



**Monomoy Regional School District - Monomoy Regional School Committee
Meeting Agenda for Thursday, January 9, 2025 at 6:15 PM
Monomoy Regional High School Library, 75 Oak Street, Harwich, MA 02645**

This meeting will be broadcast to Channel 22 as well as live-streamed/recorded to the [MRSC YOUTUBE CHANNEL](#)

AGENDA

A. Call to Order

- B. Adjourn to Executive Session** Roll Call Vote to adjourn to Executive Session pursuant to M.G.L. c. 30A, sec. 21(a)(2) to conduct strategy sessions in preparation for negotiations with nonunion personnel. Regular Open Session to resume at approximately 6:30 PM.

- C. Public Comment:** Speakers are limited to three minutes; additional time is at the discretion of the Chairperson

D. Approval of Minutes:

- i. November 21, 2024 MRSC Meeting and ii. December 12, 2024 MRSC Meeting

E. Reports and Discussions

- i. Relations with Non-Public Schools - Cape Cod Christian Academy
- ii. FY26 Revised Preschool Recommendation
- iii. Competency Determination requirements for MRHS graduation
- iv. FY26 Budget Discussion **Vote Required**
- v. Formalizing the Middle School Building Committee/membership, organization, and purpose
- vi. Owner's Project Manager (OPM) Process
- vii. MRMS Indoor Air Quality Testing

F. Subcommittee, Representative, Liaison Reports

- i. Middle School Building Renovation Subcommittee, report out on first meeting
- ii. Negotiations Subcommittee
- iii. Legislative Liaison - Report

G. Superintendent's Report

- i. Recognition of Donations, Grants, and other Acknowledgments
- ii. MAEC Equity Audit

H. Action Items - Vote Required

- i. Relations with Non-Public Schools - Cape Cod Christian Academy
- ii. FY26 Revised Preschool Recommendation
- iii. Building Committee membership and organization
- iv. FY26 Budget **Vote Required**
- v. Formalizing the Middle School Building Committee/membership, organization, and purpose
- vi. Second Reading of Policy Files: EFD School Nutrition Program Charge; EHAA District Security Relating to Technology; EHB Data and Records Retention; GBEE Personnel Use of Technology

I. Presentation of the Warrants

J. Adjournment

Authorized Posting Officer

Leah Tambolleo

January 7, 2025

Monomoy Regional School District - Monomoy Regional School Committee
Meeting Minutes for Thursday, November 21, 2024 at 6:00 PM
Monomoy Regional High School Library, 75 Oak Street, Harwich, MA 02645

This meeting was broadcast to Channel 22 as well as live-streamed/recorded to the [MRSC YOUTUBE CHANNEL](#)

Members present: Betty Gray, Chair; Tina Games, Vice Chair; Brad Schiff; Bre Rose; Jackie Zibrat-Long; Ryan Clarke; Jessica Rogers.

Administrators present: Dr. Scott Carpenter, Superintendent; Dr. Robin Millen; Michael MacMillan; Melissa Maguire; Joy Jordan.

A. Call to Order

The meeting was called to order at 6:00 PM

- B. Adjourn to Executive Session** Roll Call Vote to adjourn to Executive Session pursuant to M.G.L. c. 30A, sec. 21(a)(2) to conduct strategy sessions in preparation for negotiations with nonunion personnel. Regular Open Session to resume at approximately 6:30 PM.

MOTION: Tina Games moved to adjourn to Executive Session, seconded by Jackie Zibrat-Long.

ROLL CALL VOTE: Brad Schiff: aye; Jackie Zibrat-Long: aye; Meredith Henderson: aye; Jessica Rogers: aye; Tina Games: aye; Betty Gray: aye.

UNANIMOUS the meeting adjourns to Executive Session at 6:01 PM.

Regular Opens session resumes at 6:30PM with Bre Rose and Ryan Clarke present.

C. MRHS Student Representative

MRSC Chair Betty Gray welcomed Maggie Powers, MRHS Student Representative on the Monomoy Regional School Committee, to the meeting.

MRHS Student Representative Jason Elhilow reported on the most recent events at the High School since his last visit in October. Some highlights include the launch of the school's newspaper and creative writing magazine, and the student-faculty kickball game for breast cancer awareness. Mr. Elhilow noted the annual visits to elementary schools to read stories and illustrations, emphasizing the importance of this tradition. He also shared that seniors participated in the "Credit for Life" event, aimed at teaching financial literacy. Mr. Elhilow also shared the Interact Club's winter clothing drive for Street Reach, emphasizing the importance of volunteering and community involvement.

D. Approval of Minutes:

i. November 7, 2024 MRSC Meeting

MOTION: Brad Schiff moved to approve the minutes of the November 7, 2024 MRSC meeting, seconded by Meredith Henderson.

UNANIMOUS the motion passes.

ii. November 14, 2024 FY26 Budget Workshop

MOTION: Tina Games moved to approve the minutes of the November 14, 2024 FY26 Budget Workshop, seconded by Meredith Henderson.

UNANIMOUS the motion passes with Bre Rose abstaining from the vote.

E. Public Comment: None

F. Reports and Discussions

i. MRHS Greenhouse Startup Check-in - Aubrie Schneeberger

At the end of the last school year, MRHS student Aubrie Schneeberger introduced her idea for a greenhouse project to School Committee members. Miss Schneeberger returned this evening for an update on the project, explaining the decision to use a hoop house for a test run. The benefits of a hoop house, including cost, ease of assembly, and maintenance, were discussed. Miss Schneeberger outlined the potential locations for the greenhouse and the associated costs, including shipping and installation. The next steps, including determining funding sources and collaborative partners, were also shared in her presentation.

ii. MRHS Student Trip to Italy - February 2026

MRHS Latin Teacher Sara Peters presented her proposal for a trip to Italy in February 2026, highlighting the educational and cultural experiences planned. The trip includes visits to Pompeii, Capri, Rome, and Milan, with a focus on historical and artistic sites. The cost of the trip is approximately \$5,200 per student, including all expenses and a comprehensive insurance plan. Ms. Peters emphasized the benefits of the trip for students, including language learning and cultural immersion. School Committee members will vote to approve the proposal at the next meeting on December 12, 2024.

iii. Relations with Non-Public Schools - Cape Cod Christian Academy

Dr. Tracy Waters presented an overview of Cape Cod Christian Academy, detailing its accreditation and curriculum, as well as the school's academic program - aligned with state standards - and its professional staff and parental involvement. The university model of education was explained, emphasizing its flexibility and cost-effectiveness. The school's mission to develop well-rounded students with strong academic and character skills was also noted.

School Committee members asked questions of Dr. Waters throughout her presentation and will vote to approve the school at an upcoming meeting.

iv. Sabbatical Request

Potential Vote

At the November 7, 2024 MRSC meeting, HES Teacher Erin Hofmann made a formal request of the School Committee to approve her proposal to take a Sabbatical Leave in the 2025-2026 school year. This evening, School Committee members continued the conversation and discussed the timeline and process for handling sabbatical requests, noting the challenges of making a decision without budget certainty. Concerns were also raised about the potential impact on the budget and the need for a policy to guide future requests. The committee members expressed their support for professional development but struggled with the financial implications of the request.

MOTION: Ryan Clarke moved to deny the request for Sabbatical Leave as presented at the November 7, 2024 MRSC. The motion was seconded by Meredith Henderson.

UNANIMOUS the motion passes.

v. FY26 Budget Workshop Recap

MRSC Business Manager Michael MacMillan shared a brief recap of the FY26 Budget Workshop where the committee heard from principals as they presented their needs for the FY26 budget. Next steps will be coming back in December to present the first draft of the budget, which will include a summary of the requests from the principals and a number of other items that are in consideration for next year's budget.

vi. First Reading of Policy Files: BHE- Use of Electronic Messaging by School Committee Members; IJND - Access to Digital Resources

On behalf of the Policy Subcommittee, Brad Schiff presented policy files BHE- Use of Electronic Messaging by School Committee Members; IJND - Access to Digital Resources. No edits or modifications were made to either

policy therefore both will be presented for a Second Reading and Approval Vote at the December 12, 2024 MRSC meeting.

Presented as one motion, read individually:

MOTION: Jackie Zibrat-Long moved to approve the following:

vii. Approval of MRHS Young Woman’s Club Donation to the Breast Cancer Research Foundation

‘To approve the donation of one hundred and ten dollars from the Monomoy Regional High School Student Young Women’s Club Account to the Breast Cancer Research Foundation.’

viii. Approval of MRHS Spirit Club Donation to Cape Cod Healthcare

‘To approve the donation of two hundred and seventy-nine dollars from the Monomoy Regional High School Student Activity Spirit Club Account to Cape Cod Healthcare Foundation to support breast cancer patients and survivors.’

ix. Approval of MRHS Animal Welfare Club Donation to the Animal Victory Disaster & Abuse Fund

‘To approve the donation of two hundred dollars from the Monomoy Regional High School Student Activity Animal Welfare Club Account to the Animal Victory Charity.’

x. Approval of the MRHS Class of 2024 Donation to the Lighthouse Fund

‘To approve the donation of six thousand five hundred and sixteen dollars and fifty one cents from the Monomoy Regional High School Class of 2024 Student Account to the Monomoy Regional High School Lighthouse Fund Activity Account.’

The motions were seconded by Tina Games.

UNANIMOUS the above motion pass.

G. Subcommittee, Representative, Liaison Reports: None

H. Superintendent’s Report

i. Recognition of Donations, Grants, and other Acknowledgments

Dr. Carpenter shared the following recognitions:

Many thanks to Chatham Bars Inn for hosting our Chatham Elementary students for a Thanksgiving luncheon this week, a tradition dating back to the days when the school didn't have the ability to offer hot lunch to its students.

Congratulations to Nancy Gifford, who was honored with the David Byron Award by the Massachusetts Association of Science Teachers, an award given to MAST board members for outstanding service to science education.

Also congratulations to the Middle School Robotics Team, which competed in the Cape Cod Fall League VEX Robotics competition. MRMS sent two teams to compete against a field dominated by high school teams. The novice team finished in 15th place for skills and 20th overall, and the other team finished in first place among the middle school teams and in 8th place overall. They earned 5th place in the Skills Competition, beating all of the middle school teams. The teams will compete again later in the season.

Congratulations to our field hockey team, which once again advanced to the state finals, losing to reigning champion Uxbridge 3-1.

Yesterday was Education Support Professionals Day, a time to recognize the hard work and contributions of those who keep our schools running smoothly, including administrative assistants, instructional assistants, custodians, technical staff, school security officers, school bus drivers and transportation staff, food service workers, and health and student service employees.

I. Action Items - Vote Required

i. Sabbatical Request

Potential Vote

MOTION: Ryan Clarke moved to deny the request for Sabbatical Leave as presented at the November 7, 2024 MRSC. The motion was seconded by Meredith Henderson.

UNANIMOUS the motion passes.

Presented as one motion:

MOTION: Jackie Zibrat-Long moved to approve the following:

ii. Approval of MRHS Young Woman's Club Donation to the Breast Cancer Research Foundation

'To approve the donation of one hundred and ten dollars from the Monomoy Regional High School Student Young Women's Club Account to the Breast Cancer Research Foundation.'

iii. Approval of MRHS Spirit Club Donation to Cape Cod Healthcare

'To approve the donation of two hundred and seventy-nine dollars from the Monomoy Regional High School Student Activity Spirit Club Account to Cape Cod Healthcare Foundation to support breast cancer patients and survivors.'

iv. Approval of MRHS Animal Welfare Club Donation to the Animal Victory Disaster & Abuse Fund

'To approve the donation of two hundred dollars from the Monomoy Regional High School Student Activity Animal Welfare Club Account to the Animal Victory Charity.'

v. Approval of the MRHS Class of 2024 Donation to the Lighthouse Fund

'To approve the donation of six thousand five hundred and sixteen dollars and fifty one cents from the Monomoy Regional High School Class of 2024 Student Account to the Monomoy Regional High School Lighthouse Fund Activity Account.'

The motions were seconded by Tina Games.

UNANIMOUS the above motion pass.

vi. Approval of Previous Year Invoice

MOTION: Jackie Zibrat-Long moved to approve the payment of three thousand two hundred and nine dollars and seventy cents toward an FY21 invoice from Whalley Computer Associates, as presented to the School Committee.

The motion was seconded by Ryan Clarke.

UNANIMOUS the motion passes.

J. Presentation of the Warrants Accounts Payable and Payroll warrants were presented for School Committee member signatures.

K. Adjournment

MOTION: Meredith Henderson moved to adjourn the meeting, seconded by Jackie Zibrat-Long.

UNANIMOUS the meeting adjourns at 8:08 PM.

Respectfully Submitted,

Leah Tambolloe
Recording Secretary

Monomoy Regional School Committee
Monomoy Regional High School Library
75 Oak Street, Harwich, MA 02645
Meeting Minutes
Thursday December 12, 2024

Members present: Betty Gray, Tina Games, Ryan Clarke, Jessica Rogers, Bre Rose, and Brad Schiff

Members not present: Jackie Zibrat-Long

Administrators Present: Dr. Scott Carpenter, Superintendent; Michael MacMillan, Robin Millen, Melissa Maguire, and Jen Kelly

A. Call to Order: The meeting was called to order at 6:15PM

B. Adjourn to Executive Session:

Motion: At 6:16PM Tina Games made a motion to adjourn to executive session, seconded by Meredith Henderson.

UNANIMOUS

At 6:31PM the meeting was called to order again.

C. Student Representative

Jason Elhilow presented the School Committee with a detailed description of many activities involving the high school students over the past and upcoming month including Sports Night, music visits to HES & CES, Winter Concert, Future College Planning Night, HES holiday bazar student volunteers, Writing Event, Hope Squad suicide awareness Instagram release, Celebration of Excellence, Interact Club caroling at the Community Center, Spirit Week, Alumni Arts show and Winter Break.

D. Public Comment – Speakers are limited to three minutes: additional time at the discretion of the Chairperson
There were seven public comment speakers acknowledged, one who spoke in favor of the budget and the others who spoke against a proposed relocation of Pre K classes.

E. Reports and Discussions

i. AP Government trip to Washington, DC- Student Report

Students presented a thank you along with a day by day learning summary of their trip.

ii. Relations with Non-Public Schools – Cape Cod Christian Academy

POTENTIAL VOTE

School Committee to send emails to Dr. Carpenter with any questions. Move this item to the next agenda for vote.

iii. FY26 Draft Presentation

Business Officer Michael MacMillan reviewed the draft budget presentation. There will be a public hearing budget meeting on 2.13.25.

iv. FY26 Preschool Configuration Recommendation

Director of Student Services Melissa Maguire reviewed the preschool presentation and after school committee questions it was decided to update the presentation figures and discuss solutions at a later date.

v. Middle School Roof Project – Authorization for Schematic Design Funds

VOTE REQUIRED

Motion: Meredith Henderson read the motion contained in Michael MacMillan's memo, seconded by Ryan Clarke.

UNANIMOUS

vi. Monomoy Regional Middle School Renovation Building Committee

POTENTIAL VOTE

Dr. Carpenter spoke about the volunteers who have come forward to date.

No vote tonight

vii. First Reading of Policy Files: EFD School Nutrition Program Charge; EHAA District Security Relating to Technology; EHB Data and Records Retention; GBEE Personnel Use of Technology

Brad Schiff summarized the policies. Place these on the next agenda for 2nd reading.

viii. Discussion of prior meeting's Executive Session

POTENTIAL VOTE

Betty Gray relayed that the negotiation with non-union personnel is still ongoing and no vote is needed tonight.

ix. Approval of Donation from MRHS Animal Welfare Club to the Emerald Hollow Therapeutic Riding Center

Motion: Meredith Henderson made a motion to approve the \$100 donation from the Animal Welfare club, seconded by Tina Games.

UNANIMOUS

F. Subcommittee, Representative, Liaison Reports

i. Finance Subcommittee

Meredith Henderson indicated that the subcommittee met and that Michael MacMillan fully explained everything in tonight's presentation that was discussed in that meeting.

G. Superintendent's Report

Dr. Carpenter recognized the group from MRHS who attended in the Special Olympics Youth Leadership Summit in Westboro; also congratulated freshman Davin Daukins for his runner up essay in the Lion's Club Speech contest; lastly the MRHS Varsity Boys Basketball team is invited to play in the Andrew James Lawson Invitational at TD Garden on 1.11.25 versus Bourne.

H. Action Items

i. Middle School Roof Project – Authorization for Schematic Design Funds

VOTE REQUIRED

Motion: Meredith Henderson read the motion contained in Michael MacMillan's memo, seconded by Ryan Clarke.

UNANIMOUS

ii. Monomoy Regional Middle School Renovation Building Committee

POTENTIAL VOTE

Dr. Carpenter spoke about the volunteers who have come forward to date.

No vote tonight

iii. Discussion of prior meeting's Executive Session

POTENTIAL VOTE

Betty Gray relayed that the negotiation with non-union personnel is still ongoing and no vote is needed tonight.

iv. Approval of Donation from MRHS Animal Welfare Club to the Emerald Hollow Therapeutic Riding Center

Motion: Meredith Henderson made a motion to approve the \$100 donation from the Animal Welfare club, seconded by Tina Games.

UNANIMOUS

v. MRHS Student Trip to Italy – February 2026

VOTE REQUIRED

Motion: Tina Games made a motion to accept the trip to Italy as presented, seconded by Ryan Clarke.

UNANIMOUS

vi. Relations with Non-Public Schools – Cape Cod Christian Academy

POTENTIAL VOTE

School Committee to send emails to Dr. Carpenter with any questions. Move this item to the next agenda for vote.

vii. Second Reading of Policy Files: BHE- Use of Electronic Messaging by School Committee Members; IJND- Access to Digital Resources

Motion: Brad Schiff made a motion to accept policy BHE as presented, seconded by Meredith Henderson.

UNANIMOUS

Motion: Brad Schiff made a motion to accept policy UND as presented, seconded by Meredith Henderson.

UNANIMOUS

I. Presentation of Warrants

Accounts Payable and Payroll warrants were presented for School Committee member signatures.

J. Adjournment – At 9:00 PM Meredith Henderson moved to adjourn, seconded by Ryan Clarke

UNANIMOUS

Respectfully submitted,
Eileen Reilly

Monomoy Preschool Discussion

Monomoy Regional School Committee

Melissa Maguire
Director of Student Services

January 9, 2025



425 Crowell Road, Chatham MA 02633 • (508) 945-5130 • www.monomoy.edu



1. Early Intervention Referral Process
2. Other Referral Processes
3. Preschool Program and Services

Early Intervention (EI) Referrals

1. List of students receiving early intervention services is provided 6 months in advance with birthdates that allow us to plan (typically a span of 2 years)
2. There are times when a child moves in to one of the towns that was not on the original list and is referred for an evaluation
3. The list of students does not remain constant as they may no longer require services over that period of time we received the list or by the time they turn three - we maintain constant communication with EI
4. Some students do not qualify when they turn three based on the educational disability criteria which is different than early intervention criteria
5. Some students may qualify for related services (Speech, OT, PT) only and would be placed in a peer slot
6. **Currently all children coming from EI for the remainder of the year are accounted for**
7. The next referral list should come to us in July unless there is a child that enters EI services from now until the end of the year that is turning three during the school year.

- **THIS CONTINUALLY FLUCTUATES BASED ON STUDENT NEED AND INTAKE AT EI**

Preschool Referral Process

Other ways Students are Referred to preschool

1. Parent Referral

- a. The parent may have a concern about their child's development and request an evaluation.
 - i. The age can be between 3 and 4 and they are typically attending a daycare or private preschool program
 - ii. This is a rolling referral process

2. Screening Process

- a. In the Spring each year, the district schedules screenings for children who will turn three in the Fall.
- b. During this process, evaluators are able to determine if a child may have a suspected disability that would require an evaluation.

3. Teacher referral of a peer

- a. A student may be attending as a peer and the teacher is concerned about their development and recommends a referral for special education services. The student may qualify for services to address developmental disabilities and be placed in a slot as a SWD or they may qualify for itinerant services (speech) and remain in the peer slot.
- b. These students are accounted for in the numbers that we look at throughout the year

Preschool Referral Process

1. Integrated preschool

- a. Services are designed for young children (aged 3-5) with disabilities (49% of the class/session)
 - i. There is a maximum of 7 students with disabilities in a session
 - ii. Services are designed to meet the unique learning needs of the student
 - iii. What does this look like
 - 1. Service can range from low, moderate, and high needs
 - 2. Some students receive all their services in the integrated classroom by the special education teacher and/or related service provider (Speech, OT, PT, etc.) - Low need
 - 3. Some students receive some of their services partially in the classroom and partially out of the classroom by the special education teacher and/or related service provider (Speech, OT, PT, etc.) - moderate need
 - 4. Some students receive 50% or more of their services outside of the classroom- high needs (i.e. ISLE program)
- b. Community Friends (peers) (51% of the class/session)
 - i. There are some student who may receive related services only (Speech, OT, PT, etc.)

Preschool Programs and Services

1. ISLE Programs - Substantially Separate

- a. Designed to provide services for students with intensive special needs grades PK through 4 - prior to 2022
 - i. Students are provided inclusion opportunities with their peers
- b. Post COVID there was a significant increase of preschool students who did not receive early intervention services and were being referred by parents.
 - i. A PreK ISLE program (substantially separate - inclusion opportunities with peers) was developed in 2022 and a new teacher was hired
 - 1. 2022- 2023 - 12 students
 - 2. 2023 - 2024 - 11 students
 - 3. 2024 - 2025 - 3 students
 - 4. 2025 - 2026 - 3 students
 - a. These student will continue to be served in PreK sessions and the ISLE program that has been in operation prior to the PreK ISLE.
 - b. They will continue to have the same level of staffing support

Preschool Programs and Services

* 2022 to 2023
PrK ISLE
opened

Highest # of
students with
severe special
needs referred
over the past
8-years -
warranted an
additional
program

**2025-2026 -
potentially 2
SWD based on
eligibility - to
soon to
determine

Year	SWD	Community Friends
2014 -2015	8	18
2015 - 2016	33	48
2016 - 2017	37	50
2017 - 2018	29	49
2018 - 2019	30	46
2019 -2020	34	46
2020 - 2021	32	49
2021 - 2022 COVID	25	0
2022 - 2023*	29	20
2023 - 2024	37	23
2024 -2025	34	31
2025 -2026	13**	16*



Post
COVID

Historical Trends in Placement – Totals include Chatham and Harwich



SWD to Peer ratio based on regulations:

49% to 51%:

	Chatham Residents SWD	Harwich Residents SWD	Total
3-year-olds	1	4	5
4-year-olds	2	6	8
Evaluation process		2	

The way the ratio is calculated:

of Peers = # of SWD + 1 per session

Projected Enrollment 2025-2026

MRSD Integrated Preschool - Current projections
Classroom Assignments 2025-2026 - Recommendation

All preschools are housed at HES

	3-year-old Integrated		4-year-old Integrated	
	Special Education	Community Friend	Special Education	Community Friend
Morning Session 3 year olds 7:50 - 10:20 am	3-year old 1* 3-year old 2 New SWD slot 3 New SWD slot 4 New SWD slot 5 New SWD slot 6 New SWD slot 7	Peer 1 Peer 2 Peer 3 New Peer 4 New Peer 5 New Peer 6 New Peer 7 New Peer 8	4-year old 1 * 4-year old 2 4-year old 3 4-year old 4 4-year old 5 New SWD slot 6 New SWD slot 7	Peer 1 Peer 2 Peer 3 Peer 4 Peer 5 Peer 6 New Peer 7 New Perr 8
Afternoon Session 3 and 4-year-olds 11:35-2:05 pm	3-year old 3 * 3-year old 4 3-year old 5 4-year old 6 4-year old 7 4-year old 8 New SWD slot 7	Peer 1 Peer 2 Peer 3 Peer 4 Peer 5 Peer 6 Peer 7 New Peer 8		

* Students who were previously served in ISLE

1. With declining enrollment, there is a single 4-year old only morning session
2. Students served in the ISLE program (3 total) will be served in other sessions
3. Based on developmental needs of children, the afternoon session will combine 3-year olds and 4-year olds
4. Students who receive speech only services attend as peers
5. This recommendation provides space in the program for to-be-identified SWD children
6. This recommendation also accommodates all current community friend peers



MONOMOY
Regional School District

Driving Question: Are we meeting the needs of all of our preschool children and their families?

History:

- June 2016, [PreSchool Expansion Grant \(PEG\)](#) Needs Assessment was completed (MRSD, DYRSD, CCC and community and state partners)
- This committee created a shared vision and a strategic plan model to provide access to high-quality preschool programming that included the public school systems, community partners, and wrap-around programming
- Needs assessment delineated “issues of poverty, transportation, dual language, family dysfunction, and access”
- A 3-year strategic plan was developed but never fully implemented

We May Have A Strategic Opportunity...

- **Promote early literacy development through partnerships with families and caregivers, early childhood providers, and community organizations**
- **Continue to identify and address systemic inequalities that contribute to achievement disparities**
- **Allocate resources to ensure all students have access to high-quality learning experiences**

Today's Possible Opportunity:

1. Start small (within our district) and reconnect with community partners and others to determine if there are still unmet needs and confirm sources
2. If yes, work with interested parties and community partners to adapt the PEG strategic plan, if applicable, to define a pilot program or work to redefine the strategic steps based on current needs
3. Create a timeline to pilot this program to be housed at Chatham Elementary School
4. Set clear success criteria and milestone expectations to measure and assess pilot programming
5. Promote programming and understanding of goals of this pilot program

Future (year 2 and beyond):

1. Measure milestones of pilot for success and/or additional needs and collect student success data
2. Update School Committee on data as planning for FY27 budget
3. Engage with additional districts and the Collaborative again about possibilities of expansion

We May Have A Strategic Opportunity...

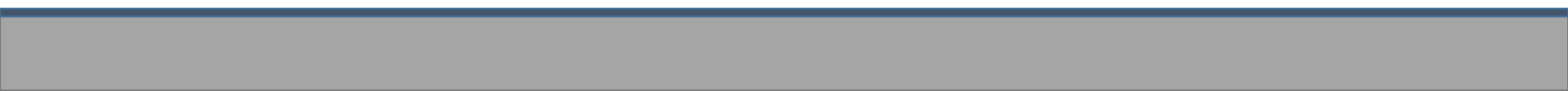


MONOMOY
Regional School District

Monomoy Regional School District FY26 Budget

DRAFT – FIRST VOTE

Jan 2025



FY26 Draft Budget

	FY26 Budget
Budget	\$49,607,033
Budget Change from previous year	\$3,095,562
Budget % Change	6.7%

Increased by \$151,671 for PK initiative and reduced by \$5,000 for Hoop House.

There are multiple factors influencing this draft of the budget. Some of the key factors are described below:



\$100K



PROPERTY INSURANCE

A 15% increase in property insurance has been budgeted for FY26, in line with recent increases.



\$315K



BUDGET REQUESTS

The district leadership team have identified some key items to improve teaching and learning in the district (see slide below). The cost is NET of staffing reductions.



\$1.3M



STAFFING

This is an estimate of the effect of step and lane increases and turnover and additional staffing.



\$865K



HEALTH INSURANCE

This draft budget includes an estimated 10% increase in health insurance costs. The actual increase will be available in early 2025.



\$80K



BUILDING MAINTENANCE

The maintenance, repair, and upgrades of our facilities continue to increase, particularly HVAC systems.

Budget requests

This table shows the items requested by Monomoy Administration Team. These costs will be offset by savings due to falling enrollment.

Staffing figures include an estimate of the impact on health insurance.

Detail Description	Cost Center Name	Budget	FTE
• New Elementary Math Curriculum	Chatham ES	\$ 40,000	-
	Harwich ES	\$ 40,000	-
• Professional Development for Math Curriculum	District	\$ 30,000	-
• Risers with safety back rail	Harwich ES	\$ 9,142	-
• English Language teacher	High School	\$ 104,350	1.00
• District English Language Teacher	District	\$ 104,350	1.00
• Belonging and Equity Professional Development	District	\$ 70,000	-
• Career Education and Planning Course Costs	High School	\$ 10,000	-
• Co-Teaching Professional Development	High School	\$ 50,000	-
• Advancement Placement Professional Development	High School	\$ 5,000	-
• Culture and Climate Team	Middle School	\$ 5,000	-
• Audio Visual System for Activity Room	Harwich ES	\$ 20,000	-
• Kindergarten Decodable books	Harwich ES	\$ 8,280	-
• World Language Curriculum	High School	\$ 15,000	-
• Differentiation professional development (final year)	District	\$ 25,000	-
• Math professional development (final year)	District	\$ 30,000	-
• Restorative Justice Professional Development	High School	\$ 65,000	-
• Art classroom kiln	Harwich ES	\$ 9,050	-
• Classroom flexible seating/STEAM table.	Harwich ES	\$ 15,000	-
• Classroom furniture replacement	Chatham ES	\$ 5,000	-
• Classroom furniture/supplies (UDL)	Middle School	\$ 15,000	-
• MRMS Athletics Stipend	Middle School	\$ 7,446	-
• Greenhouse (Hoop) – REMOVE DUE TO GRANT APPLICATION?	High School	\$ 5,000	-
• 1 FTE teacher & 1 FTE IA at Chatham ES for a PK initiative.	Chatham ES	\$ 151,671	

Savings

Due to estimated enrollment for FY26, the district is able to reduce a classroom teacher position at Harwich Elementary School and one at the Middle School. These can be done while maintaining classroom sizes at close to FY25 sizes.

All staffing budget figures include an estimate of the impact on health insurance.

Projects	Cost Center Name	Budget Impact	FTE Impact
Savings		\$ (208,882)	(2.00)
Reduction of classroom teachers	Harwich ES	\$ (104,441)	(1.00)
	Middle School	\$ (104,441)	(1.00)
Pre K Change – Integrated PK at Harwich ES		\$ (163,523)	(1.50)
Reduce 1.5 FTE Integrated PK Positions	Chatham ES/Harwich ES	\$ (163,523)	(1.50)
Grand Total		\$ (372,405)	(3.50)

DRAFT General Fund Revenue and State Aid

Source	Forecast	Change from FY25
Chapter 70	\$4,285,928	\$22,373
Excess & Deficiency	\$800,000	\$0
Charter School	\$215,958	\$9,338
Medicaid	\$67,000	\$3,346
Interest	\$200,000	\$0
Misc Revenues	\$14,000	\$0
Transportation	\$1,005,166	\$227,446
TOTAL	\$6,588,052	\$262,502 (4.1%)

These are estimates of the FY26 revenue that will be available to offset the district budget.

Chapter 70 funding will be first published by the state in Jan 2025.

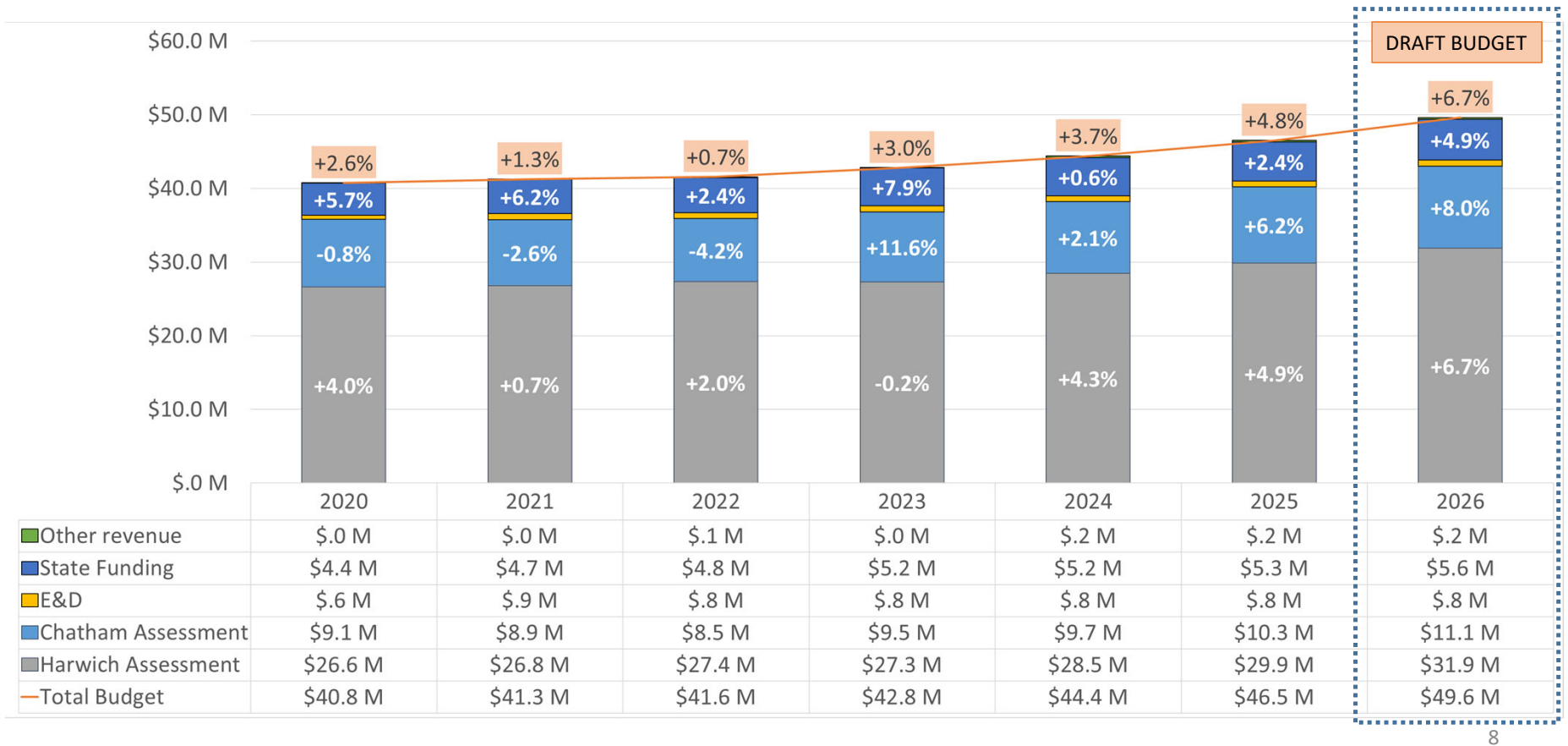
Transportation aid up due to an increase in revenue (vs budget) FY24 leaving residual funds to be applied to the FY26 budget.

Draft Assessments

These are preliminary estimates of the town assessments based on information that is currently available. These figures will change in the coming months as more information becomes available – particularly the state's chapter 70 figures.

Budget		\$49,607,033	Total Revenue	-\$6,588,052	Assessments	\$43,018,981
Assessment		Harwich	Change from FY25	Chatham	Change from FY25	
Operating Budget	Local Minimum Contribution	\$15,648,131	\$316,083	\$4,556,957	\$80,095	
	Operating assessment beyond minimum contribution	\$13,927,771	\$2,046,338	\$5,843,097	\$824,902	
Transportation		\$619,390	-\$168,606	\$191,861	-\$52,903	
Capital		\$197,467	-\$126,159	\$87,533	-\$13,841	
Debt		\$1,495,383	-\$56,496	\$451,392	-\$16,353	
Total Assessment		\$31,888,142	\$2.0M +6.73%	\$11,130,839	\$821K +7.97%	

This chart shows how funding for the budget has changed in recent years.

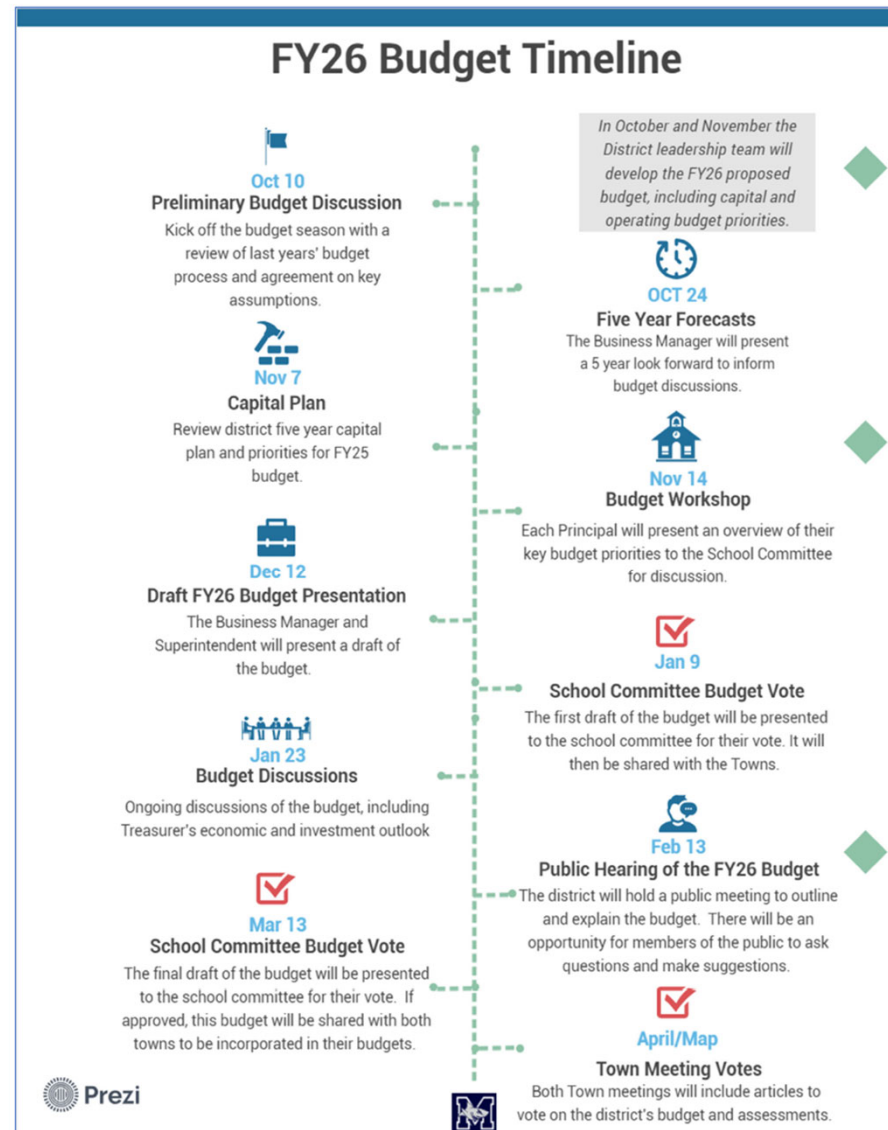


Next Steps in the Budget Process

The approved draft budget will be sent to the Towns, in line with the budget process in the Regional Agreement.

Further discussions will take place at subsequent meetings as more information becomes available, particularly the state funding and health insurance figures.

The vote of the final draft of the budget is scheduled for March 13, 2025.



Monomoy Regional School District

For SC Vote -
1/9/2025

Budget and Assessment Summary

	FY26 BUDGET	Increase from FY25
Total Budget	\$ 49,607,033	6.7%
		\$3,095,562

Assessment Summary

Operating Assessment

	Harwich	Chatham	Total
Total Operating Budget		\$	45,558,841
Offsetting Revenue		\$	(5,582,886)
Minimum Local Contribution	\$ 15,648,131	\$ 4,556,957	
Operating Assessment above MLC	\$ 13,927,771	\$ 5,843,097	
Total Operating Assessment	\$ 29,575,902	\$ 10,400,054	\$ 39,975,955

Capital Assessment

	Harwich	Chatham	Total
Total Capital Budget		\$	285,000
3 year average share of foundation enrollment	76.81%	23.19%	
Share of District Costs	\$ 157,467	\$ 47,533	
Harwich Elementary School Costs	\$ 40,000		
Chatham Elementary School Costs		\$ 40,000	
Total Capital Assessment	\$ 197,467	\$ 87,533	\$ 285,000

Transportation Assessment

	Harwich	Chatham	Total
Total Transportation Budget		\$	1,816,417
Prior Year Transportation Aid		\$	(212,704)
In Year Transportation Aid		\$	(792,462)
3 year average share of enrollment	76.35%	23.65%	
Transportation Assessment	\$ 619,390	\$ 191,861	\$ 811,251

Debt Assessment

	Harwich	Chatham	Total
Total Debt		\$	1,946,775
3 year average share of foundation enrollment	76.81%	23.19%	
Share of District Debt	\$ 1,495,383	\$ 451,392	
Harwich Elementary School Debt			
Chatham Elementary School Debt			
Debt Assessment	\$ 1,495,383	\$ 451,392	\$ 1,946,775

Total FY26 Assessments	\$ 31,888,142	\$ 11,130,839	\$ 43,018,981
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TOTAL FY25 Assessment	\$ 29,876,982	\$ 10,308,940	\$ 40,185,922
Change in Assessment	\$ 2,011,160	\$ 821,899	\$ 2,833,059
% Change	6.73%	7.97%	7.05%

OPERATING ASESMENT CALCULATION**Operating Budget**

Harwich Elementary School	\$	9,271,679
Chatham Elementary School	\$	4,071,567
Monomy MS/HS & Distrct	\$	32,215,595
TOTAL OPERATING BUDGET	\$	45,558,841

OffSetting Revenue

State aid (Chapter 70)	\$	4,285,928
Charter School tuition reimbursement	\$	215,958
Medicaid reimbursement	\$	67,000
Interest payments	\$	200,000
Miscellaneous revenue	\$	14,000
Excess and Deficiency	\$	800,000
Total	\$	5,582,886

Minimum Local Contributions

Harwich	\$	15,648,131
Chatham	\$	4,556,957
Total	\$	20,205,087

Revenue

	District Costs	Harwich Elem School	Chatham Elem School	TOTAL
Budget	\$ 32,215,595	\$ 9,271,679	\$ 4,071,567	\$ 45,558,841
% of foundation enrollment	66.31%	26.14%	7.55%	
Offsetting Revenue	\$ 3,702,040	\$ 1,459,411	\$ 421,435	\$ 5,582,886
Net Budget By School	\$ 28,513,556	\$ 7,812,268	\$ 3,650,132	\$ 39,975,955

Minimum Local Contribution Applied

	District Costs	Harwich Elem School	Chatham Elem School	TOTAL
% of Harwich foundation enrollment	64.97%	35.03%		
% of Chatham foundation enrollment	69.57%		30.43%	
Harwich MLC Applied	\$ 10,167,041	\$ 5,481,090		\$ 15,648,131
Chatham MLC Applied	\$ 3,170,050		\$ 1,386,907	\$ 4,556,957
MLC Applied by school	\$ 13,337,091	\$ 5,481,090	\$ 1,386,907	\$ 20,205,087

Assessment of costs above Minimum Local**Contribution (net of revenue)**

Harwich 3 year average pupil % (Grades 5-12)	76.41%
Chatham 3 year average pupil % (Grades 5-12)	23.59%

	Monomoy MS/HS	HES	CES	TOTAL
Harwich	\$ 11,596,593	\$ 2,331,178		\$ 13,927,771
Chatham	\$ 3,579,872		\$ 2,263,225	\$ 5,843,097

Operating Assessment

				<u>TOTAL</u>
Harwich	\$ 21,763,634	\$ 7,812,268	\$ -	\$ 29,575,902
Chatham	\$ 6,749,922	\$ -	\$ 3,650,132	\$ 10,400,054

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

From Date: 1/1/2025 To Date: 1/31/2025

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Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.01.2120.110.600.002.3411	CES Dept Heads/TeamCh (NonSup) Spec Ed	\$55,011.00	0.5000	6.54	\$51,636.37	\$48,040.20	\$0.00
1000.01.2210.100.210.005.3421	CES Sch Leadership Admin Sal	\$149,954.00	1.0000	3.13	\$145,406.05	\$138,133.00	\$0.00
1000.01.2210.200.210.005.3422	CES Sch Leadership Clerical Sal	\$108,093.00	2.0000	6.86	\$101,156.24	\$93,754.84	\$0.00
1000.01.2210.200.771.005.3422	CES Sch Leadership Clerical Sal Subs	\$750.00	0.0000	0.00	\$750.00	\$0.00	\$0.00
1000.01.2210.400.210.005.3424	CES Sch Leadership Cont Svcs	\$300.00	0.0000	0.00	\$300.00	\$7,262.24	\$0.00
1000.01.2210.500.210.005.3425	CES Sch Leadership Supplies	\$10,300.00	0.0000	58.46	\$6,500.00	\$1,638.25	\$0.00
1000.01.2210.600.210.005.3426	CES Sch Leadership Otr Exp	\$1,200.00	0.0000	0.00	\$1,200.00	\$176.85	\$0.00
1000.01.2210.620.210.005.3426	CES Sch Leadership Dues And Fees	\$959.00	0.0000	23.90	\$774.00	\$1,084.00	\$0.00
1000.01.2250.400.210.005.3424	CES Admin Technology Cont Svcs	\$6,900.00	0.0000	590.00	\$1,000.00	\$3,189.97	\$0.00
1000.01.2250.500.210.005.3425	CES Admin Technology Supplies	\$6,500.00	0.0000	550.00	\$1,000.00	\$0.00	\$0.00
1000.01.2305.110.403.001.3450	CES Teachers Prof Sal	\$965,014.00	10.5000	(4.92)	\$1,014,939.86	\$972,057.45	\$0.00
1000.01.2305.110.408.001.3451	CES Teachers Prof Sal Specialists	\$173,910.00	3.0000	(35.12)	\$268,052.57	\$237,971.75	\$0.00
1000.01.2305.110.539.001.3450	CES Teachers Prof Sal PRE-K	\$28,534.00	1.0000	0.00	\$0.00	\$0.00	\$0.00
1000.01.2305.110.600.002.3450	CES Teachers Prof Sal Special Ed	\$228,557.00	3.0000	(9.81)	\$253,424.81	\$201,825.00	\$0.00
1000.01.2320.110.600.002.3465	CES Med/Ther Svcs Prof Sal Spec Ed	\$128,011.00	1.3250	9.22	\$117,201.81	\$81,164.76	\$0.00
1000.01.2320.410.600.002.3468	CES Med/Ther Svcs Prof or Tech Svcs Spec Ed	\$2,000.00	0.0000	0.00	\$2,000.00	\$0.00	\$0.00
1000.01.2324.300.400.001.3470	CES Svcs, Long Term Otr Sal	\$23,047.00	0.0000	3.25	\$22,322.00	\$0.00	\$0.00
1000.01.2324.300.400.002.3470	CES Svcs, Long Term Otr Sal Spec Ed	\$3,973.00	0.0000	3.25	\$3,848.00	\$0.00	\$0.00
1000.01.2325.300.400.001.3470	CES Svcs, Short Term Otr Sal	\$23,928.00	0.0000	3.25	\$23,175.00	\$21,955.50	\$0.00
1000.01.2325.300.400.002.3470	CES Svcs, Short Term Otr Sal Spec Ed	\$9,790.00	0.0000	3.25	\$9,482.00	\$2,622.50	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

From Date: 1/1/2025 To Date: 1/31/2025

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- Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.01.2330.300.400.001.3473	CES Instl Asst Otr Sal	\$16,293.00	2.0000	(68.15)	\$51,160.07	\$85,788.17	\$0.00
1000.01.2330.300.539.001.3473	CES Instl Asst Otr Sal PREK	\$85,563.00	1.0000	0.00	\$0.00	\$0.00	\$0.00
1000.01.2330.300.600.002.3473	CES Instl Asst Otr Sal Spec Ed	\$341,196.00	12.4000	54.49	\$220,853.45	\$227,699.73	\$0.00
1000.01.2330.300.600.110.3673	TeacherAssistant Reading-Psn510	\$46,091.00	1.0000	0.00	\$0.00	\$0.00	\$0.00
1000.01.2330.300.771.001.3473	CES Instl Asst Otr Sal Subs	\$3,922.00	1.0000	0.00	\$3,922.00	\$2,187.34	\$0.00
1000.01.2330.300.771.002.3473	CES Instl Asst Otr Sal Spec Ed Subs	\$14,382.00	2.0000	0.00	\$14,382.00	\$24,584.65	\$0.00
1000.01.2340.110.250.005.3476	CES Lib & Media Ctr Dir Prof Sal	\$50,207.00	0.5000	3.25	\$48,625.79	\$46,306.50	\$0.00
1000.01.2354.110.505.001.3461	CES Inst Coach/Mentors Prof Sal	\$22,823.00	0.0000	(42.82)	\$39,914.00	\$22,819.50	\$0.00
1000.01.2356.600.184.001.3498	CES Staff At PD Otr Exp	\$3,000.00	0.0000	0.00	\$3,000.00	\$3,826.12	\$0.00
1000.01.2356.600.184.002.3504	CES Staff At PD Other Exp Spec Ed	\$1,000.00	0.0000	0.00	\$1,000.00	\$3,292.59	\$0.00
1000.01.2356.615.400.001.3498	CES Staff At PD Crse/Inserv Exp	\$1,576.00	0.0000	0.00	\$1,576.00	\$1,980.30	\$0.00
1000.01.2356.616.400.001.3498	CES Staff At PD Unit B PD Crse Reimb	\$857.00	0.0000	0.00	\$857.00	\$124.45	\$0.00
1000.01.2358.400.184.001.3696	CES Outside PD Inst Staff Cont Svcs	\$15,000.00	0.0000	0.00	\$15,000.00	\$10,539.19	\$0.00
1000.01.2410.510.400.001.3505	CES Textbooks Books	\$84,500.00	0.0000	333.33	\$19,500.00	\$18,043.48	\$0.00
1000.01.2415.500.400.001.3515	CES Oth Inst Matl Supplies	\$11,850.00	0.0000	(25.00)	\$15,800.00	\$15,134.29	\$0.00
1000.01.2415.500.400.002.3515	CES Oth Inst Matl Special Ed Supplies	\$0.00	0.0000	0.00	\$0.00	\$87.45	\$0.00
1000.01.2420.830.970.001.3525	CES Inst Equip Supplies	\$0.00	0.0000	0.00	\$0.00	\$4,114.64	\$0.00
1000.01.2430.500.400.001.3535	CES Gen Class Supplies	\$23,100.00	0.0000	(19.43)	\$28,670.00	\$24,728.38	\$0.00
1000.01.2430.500.600.002.3535	CES Gen Class Supplies Spec Ed	\$1,600.00	0.0000	(74.40)	\$6,250.00	\$1,126.26	\$0.00
1000.01.2440.400.400.001.3541	CES Oth Inst Svcs (incl Fid Trips) Cont Svcs	\$10,000.00	0.0000	0.00	\$10,000.00	\$7,916.62	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

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Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.01.2440.505.403.001.3542	CES Oth Inst Svcs Fld Trips Supplies	\$200.00	0.0000	0.00	\$200.00	\$0.00	\$0.00
1000.01.2440.600.400.001.3543	CES Oth Inst Svcs Oth Exp	\$0.00	0.0000	0.00	\$0.00	\$1,439.00	\$0.00
1000.01.2451.830.927.001.3546	CES Clssrm Instr Tech Acq Equip	\$8,515.00	0.0000	(15.29)	\$10,052.00	\$9,459.83	\$0.00
1000.01.2453.400.927.001.3749	CES Otr Instr Hardware Cont Svcs	\$0.00	0.0000	0.00	\$0.00	\$10,589.11	\$0.00
1000.01.2453.830.927.001.3750	CES Otr Instr Hardware Acq Equip	\$0.00	0.0000	(100.00)	\$2,500.00	\$2,699.89	\$0.00
1000.01.2455.400.925.005.3553	CES Inst Software Cont Svcs	\$25,074.00	0.0000	13.20	\$22,150.00	\$24,101.21	\$0.00
1000.01.2710.500.270.001.3565	CES Guid/Adj Couns Supplies	\$1,000.00	0.0000	0.00	\$1,000.00	\$292.35	\$0.00
1000.01.2710.600.270.001.3566	CES Guid/Adj Couns Otr Exp	\$0.00	0.0000	0.00	\$0.00	\$103.45	\$0.00
1000.01.2720.500.400.001.3575	CES Testing and Assessment Supplies	\$0.00	0.0000	0.00	\$0.00	\$210.52	\$0.00
1000.01.2800.110.280.002.3581	CES Psych Svcs Prof Sal Spec Ed	\$131,670.00	1.2250	5.51	\$124,798.10	\$98,181.00	\$0.00
1000.01.3200.110.322.005.1441	CES Med/Health Svcs Prof Sal	\$95,918.00	1.0000	11.68	\$85,887.81	\$78,873.00	\$0.00
1000.01.3200.110.771.005.1441	CES Med/Health Svcs Prof Sal Subs	\$0.00	0.0000	0.00	\$0.00	\$525.00	\$0.00
1000.01.3200.300.771.005.1443	CES Med/Health Svcs Otr Sal Subs	\$1,500.00	0.0000	0.00	\$1,500.00	\$0.00	\$0.00
1000.01.3200.500.322.005.1445	CES Med/Health Svcs Supplies	\$3,800.00	0.0000	111.11	\$1,800.00	\$1,497.24	\$0.00
1000.01.3200.600.322.005.1446	CES Med/Health Svcs Otr Exp	\$0.00	0.0000	0.00	\$0.00	\$10.50	\$0.00
1000.01.3520.330.385.005.1523	CES Otr Std Acts Coach/Adv Sal	\$55,273.00	0.0000	83.96	\$30,047.00	\$49,460.20	\$0.00
1000.01.3520.500.385.005.1525	CES Otr Std Acts Supplies	\$0.00	0.0000	0.00	\$0.00	\$292.47	\$0.00
1000.01.3520.600.385.005.1526	CES Otr Std Acts Otr Exp	\$3,000.00	0.0000	(9.09)	\$3,300.00	\$2,532.80	\$0.00
1000.01.4110.300.770.005.1563	CES Custodial Svcs Otr Sal	\$176,571.00	3.0000	(0.88)	\$178,146.00	\$169,954.70	\$0.00
1000.01.4110.300.771.005.1563	CES Custodial Svcs Otr Sal Subs	\$12,000.00	0.0000	0.00	\$12,000.00	\$20,154.33	\$0.00

Monomoy Regional School District

FY26 Draft Budget

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Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.01.4110.400.770.005.1564	CES Custodial Svcs Cont Svcs	\$0.00	0.0000	0.00	\$0.00	\$81.88	\$0.00
1000.01.4110.500.770.005.1565	CES Custodial Svcs Supplies	\$11,200.00	0.0000	0.00	\$0.00	\$6,389.80	\$0.00
1000.01.4110.580.770.005.1565	CES Custodial Svcs Cleaning Products	\$0.00	0.0000	(100.00)	\$8,000.00	\$6,152.02	\$0.00
1000.01.4120.633.773.005.1576	CES Heating Gas Heat	\$51,700.00	0.0000	(5.31)	\$54,600.00	\$47,776.04	\$0.00
1000.01.4130.500.775.005.1586	CES Utilities Supplies	\$0.00	0.0000	0.00	\$0.00	\$2,145.87	\$0.00
1000.01.4130.635.775.005.1586	CES Utilities Electricity	\$47,000.00	0.0000	(19.80)	\$58,600.00	\$37,381.21	\$0.00
1000.01.4130.636.775.005.1586	CES Utilities Telephone	\$9,300.00	0.0000	3.33	\$9,000.00	\$9,357.27	\$0.00
1000.01.4210.420.760.005.1594	CES Maint Of Grounds Cont Svcs	\$20,000.00	0.0000	(31.03)	\$29,000.00	\$33,030.85	\$0.00
1000.01.4210.500.760.005.1595	CES Maint Of Grounds Supplies	\$2,000.00	0.0000	0.00	\$2,000.00	\$922.17	\$0.00
1000.01.4220.400.800.005.1604	CES Maint Of Bldgs Cont Svcs	\$35,000.00	0.0000	(12.50)	\$40,000.00	\$25,534.72	\$0.00
1000.01.4220.500.800.005.1605	CES Maint Of Bldgs Supplies	\$2,000.00	0.0000	0.00	\$2,000.00	\$2,755.40	\$0.00
1000.01.4220.600.800.005.1605	CES Maint Of Bldgs Otr Exp	\$1,000.00	0.0000	42.86	\$700.00	\$485.47	\$0.00
1000.01.4225.400.900.005.1614	CES Building Security System Cont Svcs	\$1,000.00	0.0000	100.00	\$500.00	\$696.00	\$0.00
1000.01.4225.500.900.005.1615	CES Building Security System Supplies	\$1,500.00	0.0000	0.00	\$0.00	\$0.00	\$0.00
1000.01.4230.400.900.005.1624	CES Maint Of equip Cont Svcs	\$45,150.00	0.0000	23.70	\$36,500.00	\$19,414.57	\$0.00
1000.01.4230.500.900.005.1625	CES Maint Of equip Supplies	\$2,000.00	0.0000	(89.90)	\$19,800.00	\$21,873.41	\$0.00
1000.01.4300.400.800.005.1634	CES Extraordinary Maintenance Cont Svcs	\$40,000.00	0.0000	0.00	\$40,000.00	\$39,121.66	\$0.00
1000.01.4400.300.160.005.0863	CES Networking & Telecom Otr Sal	\$60,158.00	1.0000	3.25	\$58,263.97	\$54,982.00	\$0.00
1000.02.2120.110.600.002.3411	HES Dept Heads/TeamCh (NonSup) Spec Ed	\$164,232.00	1.5000	8.25	\$151,709.11	\$147,052.20	\$0.00
1000.02.2210.100.210.005.3421	HES Sch Leadership Admin Sal	\$267,329.00	2.0000	0.78	\$265,266.05	\$249,133.00	\$0.00

Monomoy Regional School District

FY26 Draft Budget

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Definition: FY26 Draft Budget - Account Line

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1000.02.2210.200.210.005.3422	HES Sch Leadership Clerical Sal	\$139,869.00	3.0000	7.85	\$129,690.26	\$120,783.16	\$0.00
1000.02.2210.200.771.005.3422	HES Sch Leadership Clerical Sal Subs	\$750.00	0.0000	0.00	\$750.00	\$875.50	\$0.00
1000.02.2210.400.210.005.3424	HES Sch Leadership Cont Svcs	\$10,665.00	0.0000	10.35	\$9,665.00	\$7,865.92	\$0.00
1000.02.2210.500.210.005.3425	HES Sch Leadership Supplies	\$10,324.00	0.0000	67.90	\$6,149.00	\$7,897.06	\$0.00
1000.02.2210.600.210.005.3426	HES Sch Leadership Otr Exp	\$5,800.00	0.0000	0.00	\$5,800.00	\$2,762.51	\$0.00
1000.02.2210.620.210.005.3426	HES Sch Leadership Dues And Fees	\$1,200.00	0.0000	0.00	\$1,200.00	\$2,002.95	\$0.00
1000.02.2250.400.210.005.3424	HES Admin Technology Cont Svcs	\$17,400.00	0.0000	228.30	\$5,300.00	\$7,574.52	\$0.00
1000.02.2250.500.210.005.3425	HES Admin Technology Supplies	\$21,000.00	0.0000	2,000.00	\$1,000.00	\$3,270.83	\$0.00
1000.02.2305.110.403.001.3450	HES Teachers Prof Sal	\$2,351,257.00	26.0000	5.88	\$2,220,713.01	\$2,468,782.51	\$0.00
1000.02.2305.110.404.001.3450	HES Teachers Prof Sal EC	\$0.00	0.0000	0.00	\$0.00	\$181,000.00	\$0.00
1000.02.2305.110.404.002.3450	HES Teachers Prof Sal EC SPED	\$216,738.00	2.0000	(44.20)	\$388,399.10	\$0.00	\$0.00
1000.02.2305.110.408.001.3451	HES Teachers Prof Sal Specialists	\$756,538.00	8.0000	25.08	\$604,862.91	\$436,501.10	\$0.00
1000.02.2305.110.600.002.3450	HES Teachers Prof Sal Spec Ed	\$679,955.00	7.0000	9.69	\$619,900.86	\$597,361.83	\$0.00
1000.02.2310.110.408.001.3451	HES Tch Small Grp Prof Sal Specialists	\$0.00	0.0000	0.00	\$0.00	\$94,419.00	\$0.00
1000.02.2320.110.600.002.3465	HES Med/Ther Svcs Prof Sal Spec Ed	\$317,891.00	3.3917	16.12	\$273,766.26	\$264,989.67	\$0.00
1000.02.2320.410.600.002.3468	HES Med/Ther Svcs Supplies Spec Ed	\$6,000.00	0.0000	200.00	\$2,000.00	\$0.00	\$0.00
1000.02.2320.600.600.002.3468	HES Med/Ther Svcs Other Exp Spec Ed	\$0.00	0.0000	0.00	\$0.00	\$128.64	\$0.00
1000.02.2324.300.400.001.3470	HES Subs, Long Term Otr Sal	\$54,858.00	0.0000	3.25	\$53,131.00	\$19,595.66	\$0.00
1000.02.2324.300.400.002.3470	HES Subs, Long Term Otr Sal Spec Ed	\$28,270.00	0.0000	3.25	\$27,380.00	\$0.00	\$0.00
1000.02.2325.300.400.001.3470	HES Subs, Short Term Otr Sal	\$64,061.00	0.0000	3.25	\$62,045.00	\$60,942.57	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

From Date: 1/1/2025 To Date: 1/31/2025

- ☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
- ☐ Exclude inactive accounts with zero balance
- Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.02.2325.300.400.002.3470	HES Subs, Short Term Otr Sal Spec Ed	\$14,138.00	0.0000	3.25	\$13,693.00	\$4,840.00	\$0.00
1000.02.2330.300.400.001.3473	HES Instl Asst Otr Sal	\$197,496.00	6.0000	(4.61)	\$207,041.54	\$267,381.15	\$0.00
1000.02.2330.300.600.002.3473	HES Instl Asst Otr Sal Spec Ed	\$786,943.00	28.4000	25.62	\$626,436.69	\$664,304.51	\$0.00
1000.02.2330.300.771.001.3473	HES Instl Asst Otr Sal Subs	\$7,845.00	3.0000	0.00	\$7,845.00	\$12,804.20	\$0.00
1000.02.2330.300.771.002.3473	HES Instl Asst Otr Sal Spec Ed Subs	\$32,686.00	4.0000	0.00	\$32,686.00	\$46,332.43	\$0.00
1000.02.2340.110.250.005.3476	HES Lib & Media Ctr Dir Prof Sal	\$94,407.00	1.0000	10.60	\$85,358.16	\$79,685.00	\$0.00
1000.02.2354.110.505.001.3461	HES Inst Coach/Mentors Prof Sal	\$27,895.00	0.0000	(54.27)	\$61,006.00	\$32,961.50	\$0.00
1000.02.2356.600.184.001.3498	HES Staff At PD Otr Exp	\$11,000.00	0.0000	0.00	\$11,000.00	\$2,518.65	\$0.00
1000.02.2356.600.184.002.3504	HES Staff At PD Other Exp Spec Ed	\$2,000.00	0.0000	100.00	\$1,000.00	\$1,800.36	\$0.00
1000.02.2356.615.400.001.3498	HES Staff At PD Crse/Inserv Exp	\$8,000.00	0.0000	100.00	\$4,000.00	\$3,757.83	\$0.00
1000.02.2356.616.400.001.3498	HES Staff At PD Unit B PD Crse Reimb	\$4,518.00	0.0000	100.00	\$2,259.00	\$963.00	\$0.00
1000.02.2358.400.184.001.3696	HES Outside PD Inst Staff Cont Svcs	\$30,000.00	0.0000	100.00	\$15,000.00	\$21,691.37	\$0.00
1000.02.2358.400.184.002.3696	HES Outside PD Inst Staff Cont Svcs Special Ed	\$0.00	0.0000	0.00	\$0.00	\$2,892.86	\$0.00
1000.02.2410.510.400.001.3505	HES Textbooks Books	\$91,200.00	0.0000	30.32	\$69,981.00	\$47,918.09	\$0.00
1000.02.2415.500.400.001.3515	HES Oth Inst Matl Supplies	\$22,765.00	0.0000	32.42	\$17,191.00	\$4,500.21	\$0.00
1000.02.2415.500.400.002.3515	HES Oth Inst Matl Special Ed Supplies	\$0.00	0.0000	0.00	\$0.00	\$521.03	\$0.00
1000.02.2420.830.970.001.3525	HES Inst equip Acq Equip	\$12,050.00	0.0000	301.67	\$3,000.00	\$5,572.02	\$0.00
1000.02.2430.500.400.001.3535	HES Gen Class Supplies	\$59,011.00	0.0000	0.00	\$59,011.00	\$50,057.11	\$0.00
1000.02.2430.500.600.002.3535	HES Gen Class Supplies Spec Ed	\$6,350.00	0.0000	154.00	\$2,500.00	\$2,093.22	\$0.00
1000.02.2440.400.400.001.3541	HES Oth Inst Svcs (incl Fid Trips) Cont Svcs	\$9,550.00	0.0000	(21.33)	\$12,139.00	\$9,078.14	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

From Date: 1/1/2025 To Date: 1/31/2025

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Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.02.2440.505.403.001.3542	HES Oth Inst Svcs Fld Trips Supplies	\$200.00	0.0000	0.00	\$200.00	\$0.00	\$0.00
1000.02.2440.600.400.001.3543	HES Oth Inst Svcs Oth Exp	\$1,196.00	0.0000	0.00	\$0.00	\$798.00	\$0.00
1000.02.2451.830.927.001.3546	HES Clssrm Instr Tech Acq Equip	\$19,636.00	0.0000	(53.61)	\$42,326.00	\$17,419.38	\$0.00
1000.02.2453.400.927.001.3749	HES Otr Instr Hardware Cont Svcs	\$0.00	0.0000	0.00	\$0.00	\$4,114.70	\$0.00
1000.02.2453.830.927.001.3750	HES Otr Instr Hardware Acq Equip	\$2,000.00	0.0000	0.00	\$2,000.00	\$6,316.00	\$0.00
1000.02.2455.400.925.002.3553	HES Inst Software Cont Svcs Special Ed	\$332.00	0.0000	0.00	\$0.00	\$874.94	\$0.00
1000.02.2455.400.925.005.3553	HES Inst Software Cont Svcs	\$39,142.00	0.0000	37.46	\$28,475.00	\$34,096.27	\$0.00
1000.02.2710.110.270.001.3561	HES Guidance/Adj Prof Salaries	\$190,471.00	2.0000	8.52	\$175,509.74	\$72,221.00	\$0.00
1000.02.2800.110.280.002.3581	HES Psych Svcs Prof Sal Spec Ed	\$106,823.00	1.2250	8.01	\$98,897.77	\$70,839.00	\$0.00
1000.02.2800.500.280.002.3585	HES Psych Svcs Supplies Spec Ed	\$1,250.00	0.0000	0.00	\$0.00	\$0.00	\$0.00
1000.02.3200.110.322.005.1441	HES Med/Health Svcs Prof Sal	\$95,918.00	1.0000	8.48	\$88,422.64	\$79,337.91	\$0.00
1000.02.3200.110.771.005.1441	HES Med/Health Svcs Prof Sal Subs	\$1,500.00	0.0000	0.00	\$1,500.00	\$2,975.00	\$0.00
1000.02.3200.500.322.005.1445	HES Med/Health Svcs Supplies	\$5,300.00	0.0000	53.45	\$3,454.00	\$2,625.51	\$0.00
1000.02.3200.600.322.005.1446	HES Med/Health Svcs Otr Exp	\$0.00	0.0000	0.00	\$0.00	\$10.50	\$0.00
1000.02.3520.330.385.005.1523	HES Otr Std Acts Coach/Adv Sal	\$48,440.00	0.0000	140.54	\$20,138.00	\$45,174.67	\$0.00
1000.02.3520.500.385.005.1525	HES Otr Std Acts Supplies	\$0.00	0.0000	0.00	\$0.00	\$1,265.07	\$0.00
1000.02.3520.600.385.005.1526	HES Otr Std Acts Otr Exp	\$0.00	0.0000	0.00	\$0.00	\$45.00	\$0.00
1000.02.4110.300.770.005.1563	HES Custodial Svcs Otr Sal	\$311,706.00	5.0000	10.51	\$282,070.00	\$280,720.92	\$0.00
1000.02.4110.300.771.005.1563	HES Custodial Svcs Otr Sal Subs	\$24,000.00	0.0000	0.00	\$24,000.00	\$28,088.88	\$0.00
1000.02.4110.400.770.005.1564	HES Custodial Svcs Cont Svcs	\$0.00	0.0000	0.00	\$0.00	\$180.37	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

From Date: 1/1/2025 To Date: 1/31/2025

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Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.02.4110.500.770.005.1565	HES Custodial Svcs Supplies	\$1,200.00	0.0000	0.00	\$0.00	\$21,715.44	\$0.00
1000.02.4110.580.770.005.1565	HES Custodial Svcs Cleaning Products	\$22,000.00	0.0000	15.79	\$19,000.00	\$4,045.04	\$0.00
1000.02.4120.633.773.005.1576	HES Heating Gas Heat	\$84,700.00	0.0000	(24.61)	\$112,351.00	\$75,725.43	\$0.00
1000.02.4130.500.775.005.1586	HES Utilities Supplies	\$0.00	0.0000	0.00	\$0.00	\$3,861.27	\$0.00
1000.02.4130.635.775.005.1586	HES Utilities Electricity	\$84,000.00	0.0000	23.89	\$67,800.00	\$51,375.94	\$0.00
1000.02.4130.636.775.005.1586	HES Utilities Telephone	\$13,520.00	0.0000	22.91	\$11,000.00	\$13,502.43	\$0.00
1000.02.4210.400.760.005.1594	HES Maint Of Grounds Cont Svcs	\$22,000.00	0.0000	(38.03)	\$35,500.00	\$23,148.00	\$0.00
1000.02.4210.500.760.005.1595	HES Maint Of Grounds Supplies	\$5,000.00	0.0000	100.00	\$2,500.00	\$4,888.49	\$0.00
1000.02.4220.400.800.005.1604	HES Maint Of Bldgs Cont Svcs	\$80,000.00	0.0000	(16.67)	\$96,000.00	\$54,827.39	\$0.00
1000.02.4220.500.800.005.1605	HES Maint Of Bldgs Supplies	\$6,000.00	0.0000	0.00	\$6,000.00	\$10,800.21	\$0.00
1000.02.4220.600.800.005.1605	HES Maint Of Bldgs Otr Exp	\$1,000.00	0.0000	100.00	\$500.00	\$4.22	\$0.00
1000.02.4225.400.900.005.1614	HES Building Security System Cont Svcs	\$10,100.00	0.0000	0.00	\$0.00	\$288.00	\$0.00
1000.02.4230.400.900.005.1624	HES Maint Of equip Cont Svcs	\$101,142.00	0.0000	44.49	\$70,000.00	\$102,723.62	\$0.00
1000.02.4230.500.900.005.1625	HES Maint Of equip Supplies	\$2,000.00	0.0000	0.00	\$2,000.00	\$44,830.78	\$0.00
1000.02.4300.400.800.005.1634	HES Extraordinary Maintenance Cont Svcs	\$40,000.00	0.0000	0.00	\$0.00	\$29,870.76	\$0.00
1000.02.4400.300.160.005.0863	HES Networking & Telecom Otr Sal	\$69,348.00	1.0000	3.20	\$67,195.95	\$63,351.00	\$0.00
1000.02.7400.840.975.005.1742	HES Capital Replacement Equip Supplies	\$0.00	0.0000	(100.00)	\$120,000.00	\$0.00	\$0.00
1000.11.2120.110.600.002.3411	MRMS Dept Heads/TeamCh (NonSup)	\$103,142.00	1.0000	7.77	\$95,708.68	\$67,290.20	\$0.00
1000.11.2210.100.210.005.3421	MRMS Sch Leadership Admin Sal	\$272,646.00	2.0000	3.12	\$264,386.05	\$249,133.00	\$0.00
1000.11.2210.200.210.005.3422	MRMS Sch Leadership Clerical Sal	\$123,679.00	2.0000	7.98	\$114,539.96	\$109,325.47	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

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Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.11.2210.200.771.005.3422	MRMS Sch Leadership Clerical Sal Subs	\$750.00	0.0000	0.00	\$750.00	\$1,530.00	\$0.00
1000.11.2210.400.210.005.3424	MRMS Sch Leadership Cont Svcs	\$10,036.00	0.0000	855.81	\$1,050.00	\$13,554.48	\$0.00
1000.11.2210.500.210.005.3425	MRMS Sch Leadership Supplies	\$14,650.00	0.0000	19.59	\$12,250.00	\$9,113.13	\$0.00
1000.11.2210.600.210.005.3426	MRMS Sch Leadership Otr Exp	\$1,800.00	0.0000	0.00	\$1,800.00	\$500.00	\$0.00
1000.11.2210.620.210.005.3426	MRMS Sch Leadership Dues And Fees	\$650.00	0.0000	0.00	\$650.00	\$600.00	\$0.00
1000.11.2250.400.210.005.3424	MRMS Admin Technology Cont Svcs	\$13,600.00	0.0000	1,260.00	\$1,000.00	\$4,221.66	\$0.00
1000.11.2250.500.210.005.3425	MRMS Admin Technology Supplies	\$1,000.00	0.0000	0.00	\$1,000.00	\$572.87	\$0.00
1000.11.2305.110.400.400.3650	Teacher Grade 5-Psn982	\$307,001.00	4.0000	0.00	\$0.00	\$0.00	\$0.00
1000.11.2305.110.406.001.3450	MRMS Teachers Prof Sal	\$2,368,700.00	27.6000	(7.41)	\$2,558,306.77	\$2,840,147.05	\$0.00
1000.11.2305.110.408.001.3451	MRMS Teachers Prof Sal Specialists	\$197,037.00	2.0000	3.22	\$190,883.72	\$185,574.24	\$0.00
1000.11.2305.110.600.002.3450	MRMS Teachers Prof Sal Spec Ed	\$750,996.00	8.0000	0.11	\$750,182.99	\$713,642.89	\$0.00
1000.11.2320.110.600.002.3465	MRMS Med/Ther Svcs Prof Sal Spec Ed	\$156,858.00	1.9917	19.62	\$131,135.53	\$123,989.75	\$0.00
1000.11.2320.410.600.002.3468	MRMS Med/Ther Svcs Prof or Tech Svcs Spec Ed	\$4,000.00	0.0000	100.00	\$2,000.00	\$0.00	\$0.00
1000.11.2324.300.400.001.3470	MRMS Subs, Long Term Otr Sal	\$15,167.00	0.0000	3.25	\$14,690.00	\$0.00	\$0.00
1000.11.2324.300.400.002.3470	MRMS Subs, Long Term Otr Sal Spec Ed	\$16,094.00	0.0000	3.25	\$15,587.00	\$0.00	\$0.00
1000.11.2325.300.400.001.3470	MRMS Subs, Short Term Otr Sal	\$59,712.00	0.0000	3.25	\$57,832.00	\$70,116.90	\$0.00
1000.11.2325.300.400.002.3470	MRMS Subs, Short Term Otr Sal Spec Ed	\$13,051.00	0.0000	3.25	\$12,640.00	\$11,738.50	\$0.00
1000.11.2330.300.400.001.3473	MRMS Instl Asst Otr Sal Gen Inst	\$49,558.00	2.6000	15.53	\$42,896.36	\$46,109.95	\$0.00
1000.11.2330.300.600.002.3473	MRMS Instl Asst Otr Sal Spec Ed	\$385,084.00	14.4000	(11.72)	\$436,204.46	\$343,468.69	\$0.00
1000.11.2330.300.771.001.3473	MRMS Instl Asst Otr Sal Subs	\$1,307.00	5.0000	0.00	\$1,307.00	\$7,884.93	\$0.00

Monomoy Regional School District

FY26 Draft Budget

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Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.11.2330.300.771.002.3473	MRMS Instl Asst Otr Sal Spec Ed Subs	\$22,227.00	6.0000	0.00	\$22,227.00	\$13,229.64	\$0.00
1000.11.2340.110.250.005.3476	MRMS Lib & Media Ctr Dir Prof Sal	\$89,851.00	1.0000	7.38	\$83,675.14	\$79,114.00	\$0.00
1000.11.2340.300.250.005.3478	MRMS Lib & Media Ctr Dir Otr Sal	\$0.00	0.0000	0.00	\$0.00	\$18,398.34	\$0.00
1000.11.2354.110.505.001.3461	MRMS Inst Coach/Mentors Prof Sal	\$38,400.00	0.0000	(5.97)	\$40,837.00	\$37,338.93	\$0.00
1000.11.2356.110.205.001.3498	DIST Staff At PD Prof Sal	\$0.00	0.0000	0.00	\$0.00	\$1,756.80	\$0.00
1000.11.2356.110.205.002.3498	DIST Staff At PD Prof Sal Spec Ed	\$0.00	0.0000	0.00	\$0.00	\$351.36	\$0.00
1000.11.2356.600.184.001.3498	MRMS Staff At PD Otr Exp	\$10,000.00	0.0000	0.00	\$0.00	\$398.00	\$0.00
1000.11.2356.600.184.002.3504	MRMS Staff At PD Other Exp Spec Ed	\$4,000.00	0.0000	100.00	\$2,000.00	\$2,573.82	\$0.00
1000.11.2356.615.400.001.3498	MRMS Staff At PD Crse/Inserv Exp	\$8,108.00	0.0000	100.00	\$4,054.00	\$1,008.00	\$0.00
1000.11.2356.616.400.001.3498	MRMS Staff At PD Unit B PD Crse Reimb	\$2,871.00	0.0000	109.41	\$1,371.00	\$1,030.00	\$0.00
1000.11.2358.400.184.002.3696	MRMS Outside PD Inst Staff Cont Svcs Special Ed	\$0.00	0.0000	0.00	\$0.00	\$5,200.00	\$0.00
1000.11.2410.510.400.001.3505	MRMS Textbooks Books	\$43,500.00	0.0000	0.00	\$43,500.00	\$3,575.70	\$0.00
1000.11.2415.500.400.001.3515	MRMS Oth Inst Matl Supplies	\$3,500.00	0.0000	0.00	\$3,500.00	\$4,707.56	\$0.00
1000.11.2415.500.400.002.3515	MRMS Oth Inst Matl Supplies Special Ed	\$0.00	0.0000	0.00	\$0.00	\$136.29	\$0.00
1000.11.2420.400.490.001.3524	MRMS Inst equip Cont Svcs Music	\$3,000.00	0.0000	200.00	\$1,000.00	\$137.00	\$0.00
1000.11.2420.830.970.001.3525	MRMS Inst equip Acq Equip	\$1,500.00	0.0000	0.00	\$1,500.00	\$1,465.35	\$0.00
1000.11.2430.500.400.001.3535	MRMS Gen Class Supplies	\$75,000.00	0.0000	33.93	\$56,000.00	\$47,919.08	\$0.00
1000.11.2430.500.600.002.3535	MRMS Gen Class Supplies Spec Ed	\$6,950.00	0.0000	93.06	\$3,600.00	\$1,307.27	\$0.00
1000.11.2440.400.406.001.3541	MRMS Oth Inst Svcs Cont Svcs	\$50,000.00	0.0000	47.06	\$34,000.00	\$56,185.95	\$0.00
1000.11.2440.505.406.001.3542	MRMS Oth Inst Svcs Fld Trips Supplies	\$3,000.00	0.0000	0.00	\$3,000.00	\$4,048.00	\$0.00

Monomoy Regional School District

FY26 Draft Budget

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Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Expenditure	FY24 Budget
1000.11.2440.600.400.001.3543	MRMS Oth Inst Svcs Oth Exp	\$5,000.00	0.0000	0.00	\$0.00	\$6,172.73	\$0.00	\$0.00
1000.11.2451.830.927.001.3546	MRMS Clssrm Instr Tech Acq Equip	\$26,282.00	0.0000	25.60	\$20,925.00	\$51,445.19	\$0.00	\$0.00
1000.11.2453.400.927.001.3749	MRMS Otr Instr Hardware Cont Svcs	\$0.00	0.0000	0.00	\$0.00	\$10,891.62	\$0.00	\$0.00
1000.11.2453.830.927.001.3750	MRMS Otr Instr Hardware Acq Equip	\$2,000.00	0.0000	0.00	\$2,000.00	\$129.93	\$0.00	\$0.00
1000.11.2453.830.927.002.3750	MRMS Otr Instr Hardware Acq Equip Special Ed	\$0.00	0.0000	0.00	\$0.00	\$30.00	\$0.00	\$0.00
1000.11.2455.400.925.005.3553	MRMS Inst Software Cont Svcs	\$36,300.00	0.0000	150.34	\$14,500.00	\$30,026.50	\$0.00	\$0.00
1000.11.2710.110.270.001.3561	MRMS Guid/Adj Couns Prof Sal	\$121,181.00	1.0000	7.56	\$112,667.73	\$207,382.74	\$0.00	\$0.00
1000.11.2710.110.270.002.3561	MRMS Guid/Adj Couns Prof Sal Spec Ed	\$187,896.00	2.0000	11.14	\$169,058.76	\$59,361.00	\$0.00	\$0.00
1000.11.2710.500.270.001.3565	MRMS Guidance/Adj Supplies	\$1,950.00	0.0000	160.00	\$750.00	\$95.97	\$0.00	\$0.00
1000.11.2710.600.270.001.3566	MRMS Guidance/Adj Other Expenditure	\$2,000.00	0.0000	0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1000.11.2800.110.280.002.3581	MRMS Psych Svcs Prof Sal Spec Ed	\$125,465.00	1.2250	8.50	\$115,636.57	\$92,179.20	\$0.00	\$0.00
1000.11.2800.500.280.002.3585	MRMS Psych Svcs Supplies Spec Ed	\$500.00	0.0000	0.00	\$500.00	\$359.64	\$0.00	\$0.00
1000.11.3200.110.322.005.1441	MRMS Med/Health Svcs Prof Sal	\$84,426.00	1.0000	(5.82)	\$89,646.28	\$86,565.00	\$0.00	\$0.00
1000.11.3200.110.771.005.1441	MRMS Med/Health Svcs Prof Sal Subs	\$1,500.00	0.0000	0.00	\$1,500.00	\$3,199.75	\$0.00	\$0.00
1000.11.3200.500.322.005.1445	MRMS Med/Health Svcs Supplies	\$4,500.00	0.0000	0.00	\$4,500.00	\$3,347.84	\$0.00	\$0.00
1000.11.3510.330.380.005.1503	MRMS Ath & Intra Coach/Adv Sal	\$81,906.00	0.0000	26.20	\$64,902.00	\$62,941.00	\$0.00	\$0.00
1000.11.3510.400.380.005.1504	MRMS Ath & Intra Cont Svcs	\$3,000.00	0.0000	0.00	\$0.00	\$5,233.00	\$0.00	\$0.00
1000.11.3510.440.380.005.1504	MRMS Ath & Intra Transportation	\$11,148.00	0.0000	0.00	\$11,148.00	\$7,155.68	\$0.00	\$0.00
1000.11.3510.500.380.005.1505	MRMS Ath & Intra Supplies	\$13,953.00	0.0000	0.00	\$13,953.00	\$8,537.39	\$0.00	\$0.00
1000.11.3510.600.380.005.1506	MRMS Ath & Intra Otr Exp	\$9,000.00	0.0000	0.00	\$9,000.00	\$5,100.00	\$0.00	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

From Date: 1/1/2025 To Date: 1/31/2025

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.11.3520.330.385.005.1523	MRMS Otr Std Acts Coach/Adv Sal	\$73,286.00	0.0000	85.84	\$39,435.00	\$59,357.20	\$0.00
1000.11.3520.400.385.005.1524	MRMS Otr Std Acts Cont Svcs	\$0.00	0.0000	0.00	\$0.00	\$4,070.00	\$0.00
1000.11.3520.500.385.005.1525	MRMS Otr Std Acts Supplies	\$0.00	0.0000	0.00	\$0.00	\$470.34	\$0.00
1000.11.3520.600.385.005.1526	MRMS Otr Std Acts Otr Exp	\$6,800.00	0.0000	0.00	\$6,800.00	\$591.42	\$0.00
1000.11.4110.300.770.005.1563	MRMS Custodial Svcs Otr Sal	\$281,846.00	5.0000	4.14	\$270,632.00	\$251,238.10	\$0.00
1000.11.4110.300.771.005.1563	MRMS Custodial Svcs Otr Sal Subs	\$36,000.00	0.0000	0.00	\$36,000.00	\$25,846.20	\$0.00
1000.11.4110.580.770.005.1565	MRMS Custodial Svcs Cleaning Products	\$23,200.00	0.0000	(7.20)	\$25,000.00	\$23,950.70	\$0.00
1000.11.4120.633.773.005.1576	MRMS Heating Gas Heat	\$78,100.00	0.0000	(7.60)	\$84,525.00	\$78,281.73	\$0.00
1000.11.4130.500.775.005.1586	MRMS Utilities Supplies	\$0.00	0.0000	0.00	\$0.00	\$5,149.43	\$0.00
1000.11.4130.635.775.005.1586	MRMS Utilities Electricity	\$109,000.00	0.0000	14.74	\$95,000.00	\$12,197.15	\$0.00
1000.11.4130.636.775.005.1586	MRMS Utilities Telephone	\$12,700.00	0.0000	5.83	\$12,000.00	\$4,495.59	\$0.00
1000.11.4210.420.760.005.1594	MRMS Maint Of Grounds Cont Svcs	\$45,000.00	0.0000	(10.00)	\$50,000.00	\$60,190.87	\$0.00
1000.11.4210.500.760.005.1595	MRMS Maint Of Grounds Supplies	\$6,000.00	0.0000	140.00	\$2,500.00	\$3,012.77	\$0.00
1000.11.4220.400.800.005.1604	MRMS Maint Of Bldgs Cont Svcs	\$120,500.00	0.0000	56.49	\$77,000.00	\$101,770.53	\$0.00
1000.11.4220.500.800.005.1605	MRMS Maint Of Bldgs Supplies	\$3,000.00	0.0000	0.00	\$3,000.00	\$19,764.44	\$0.00
1000.11.4220.600.800.005.1605	MRMS Maint Of Bldgs Otr Exp	\$500.00	0.0000	0.00	\$0.00	\$0.00	\$0.00
1000.11.4225.400.900.005.1614	MRMS Building Security System Cont Svcs	\$21,000.00	0.0000	0.00	\$0.00	\$696.00	\$0.00
1000.11.4230.400.900.005.1624	MRMS Maint Of equip Cont Svcs	\$248,600.00	0.0000	126.00	\$110,000.00	\$127,007.76	\$0.00
1000.11.4230.500.900.005.1625	MRMS Maint Of equip Supplies	\$3,000.00	0.0000	0.00	\$3,000.00	\$132,097.64	\$0.00
1000.11.4300.400.800.005.1634	MRMS Extraordinary Maintenance Cont Svcs	\$85,000.00	0.0000	30.77	\$65,000.00	\$79,712.57	\$0.00

Monomoy Regional School District

FY26 Draft Budget

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Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.11.4400.300.160.005.0863	MRMS Networking & Telecom Otr Sal	\$65,160.00	1.0000	3.19	\$63,145.65	\$59,530.00	\$0.00
1000.11.7200.820.936.005.1742	MRMS Bldg Purch/Impr Buildings	\$0.00	0.0000	(100.00)	\$150,000.00	\$0.00	\$0.00
1000.11.7600.860.936.005.1744	MRMS Replacement of Vehicles	\$70,000.00	0.0000	0.00	\$0.00	\$61,460.00	\$0.00
1000.22.2120.110.600.002.3411	MRHS Dept Heads/TeamCh (NonSup)	\$103,876.00	1.0000	8.57	\$95,677.02	\$92,414.10	\$0.00
1000.22.2210.100.210.005.3421	MRHS Sch Leadership Admin Sal	\$404,480.00	3.0000	2.02	\$396,465.18	\$372,644.84	\$0.00
1000.22.2210.200.210.005.3422	MRHS Sch Leadership Clerical Sal	\$166,359.00	3.0000	11.99	\$148,550.12	\$131,685.09	\$0.00
1000.22.2210.200.771.005.3422	MRHS Sch Leadership Clerical Sal Subs	\$750.00	0.0000	0.00	\$750.00	\$11,687.50	\$0.00
1000.22.2210.400.210.005.3424	MRHS Sch Leadership Cont Svcs	\$15,000.00	0.0000	(25.00)	\$20,000.00	\$14,473.82	\$0.00
1000.22.2210.500.210.005.3425	MRHS Sch Leadership Supplies	\$36,600.00	0.0000	10.91	\$33,000.00	\$24,815.04	\$0.00
1000.22.2210.600.210.005.3426	MRHS Sch Leadership Otr Exp	\$11,200.00	0.0000	43.59	\$7,800.00	\$14,605.11	\$0.00
1000.22.2210.620.210.005.3426	MRHS Sch Leadership Dues And Fees	\$5,800.00	0.0000	0.00	\$5,800.00	\$5,055.00	\$0.00
1000.22.2250.400.210.005.3424	MRHS Admin Technology Cont Svcs	\$16,600.00	0.0000	1,560.00	\$1,000.00	\$8,364.34	\$0.00
1000.22.2250.500.210.005.3425	MRHS Admin Technology Supplies	\$4,000.00	0.0000	300.00	\$1,000.00	\$0.00	\$0.00
1000.22.2305.110.408.001.3451	MRHS Teachers Prof Sal Specialists	\$502,895.00	6.0000	24.48	\$403,990.72	\$389,465.98	\$0.00
1000.22.2305.110.410.001.3450	MRHS Teachers Prof Sal Art	\$197,994.00	2.0000	29.66	\$152,704.71	\$141,780.56	\$0.00
1000.22.2305.110.432.001.3450	MRHS Teachers Prof Sal ELA	\$725,839.00	7.0000	10.18	\$658,783.88	\$627,868.00	\$0.00
1000.22.2305.110.450.001.3450	MRHS Teachers Prof Sal Languages	\$503,214.00	5.4000	12.34	\$447,925.99	\$426,289.20	\$0.00
1000.22.2305.110.460.001.3450	MRHS Teachers Prof Sal Well	\$314,360.00	4.0000	6.00	\$296,573.05	\$278,435.00	\$0.00
1000.22.2305.110.490.001.3450	MRHS Teachers Prof Sal Music	\$98,581.00	1.0000	3.18	\$95,538.68	\$92,756.00	\$0.00
1000.22.2305.110.500.001.3450	MRHS Teachers Prof Sal Math	\$639,741.00	9.0000	0.80	\$634,655.59	\$640,696.69	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

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Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.22.2305.110.520.001.3450	MRHS Teachers Prof Sal STE	\$680,036.00	8.0000	3.57	\$656,627.06	\$621,989.24	\$0.00
1000.22.2305.110.530.001.3450	MRHS Teachers Prof Sal History	\$776,406.00	8.0000	1.01	\$768,624.11	\$736,564.00	\$0.00
1000.22.2305.110.570.001.3450	MRHS Teachers Prof Sal Eng/Tech	\$413,395.00	4.0000	5.22	\$392,879.08	\$372,817.00	\$0.00
1000.22.2305.110.575.001.3450	MRHS Teachers Prof Sal Ind Arts/Stem	\$109,426.00	1.0000	3.25	\$105,981.85	\$101,090.00	\$0.00
1000.22.2305.110.589.001.3450	MRHS Teachers Prof Sal ALP	\$89,851.00	1.0000	7.38	\$83,675.14	\$78,114.00	\$0.00
1000.22.2305.110.600.002.3450	MRHS Teachers Prof Sal Spec Ed	\$781,663.00	9.0000	10.38	\$708,170.00	\$641,437.12	\$0.00
1000.22.2320.110.600.002.3465	MRHS Med/Ther Svcs Prof Sal Spec Ed	\$145,088.00	1.3917	23.71	\$117,280.82	\$103,063.15	\$0.00
1000.22.2320.410.600.002.3468	MRHS Med/Ther Svcs Prof or Tech Svcs Spec Ed	\$53,000.00	0.0000	76.67	\$30,000.00	\$6,561.51	\$0.00
1000.22.2324.300.400.001.3470	MRHS subs, Long Term Otr Sal	\$14,668.00	0.0000	3.25	\$14,206.00	\$38,170.08	\$0.00
1000.22.2324.300.400.002.3470	MRHS subs, Long Term Otr Sal Spec Ed	\$14,668.00	0.0000	3.25	\$14,206.00	\$20,124.93	\$0.00
1000.22.2325.300.400.001.3470	MRHS subs, Short Term Otr Sal	\$120,119.00	0.0000	3.25	\$116,338.00	\$118,537.00	\$0.00
1000.22.2325.300.400.002.3470	MRHS subs, Short Term Otr Sal Spec Ed	\$15,227.00	0.0000	3.25	\$14,748.00	\$7,938.50	\$0.00
1000.22.2330.300.600.002.3473	MRHS Instl Asst Otr Sal Spec Ed	\$320,571.00	17.8100	4.63	\$306,370.75	\$458,594.15	\$0.00
1000.22.2330.300.771.001.3473	MRHS Instl Asst Otr Sal Subs	\$1,307.00	7.0000	0.00	\$1,307.00	\$0.00	\$0.00
1000.22.2330.300.771.002.3473	MRHS Instl Asst Otr Sal Spec Ed Subs	\$24,841.00	8.0000	0.00	\$24,841.00	\$22,802.92	\$0.00
1000.22.2330.400.600.002.3474	MRHS Instl Asst Cont Svcs Spec Ed	\$0.00	0.0000	0.00	\$0.00	\$1,114.75	\$0.00
1000.22.2340.110.250.005.3476	MRHS Lib & Media Ctr Dir Prof Sal	\$103,325.00	1.0000	3.25	\$100,072.74	\$97,411.76	\$0.00
1000.22.2354.110.505.001.3461	MRHS Inst Coach/Mentors Prof Sal	\$62,832.00	0.0000	34.58	\$46,688.00	\$52,832.00	\$0.00
1000.22.2356.600.184.002.3504	MRHS Staff At PD Other Exp Spec Ed	\$4,000.00	0.0000	100.00	\$2,000.00	\$3,887.44	\$0.00
1000.22.2356.615.400.001.3498	MRHS Staff At PD Crse/Inserv Exp	\$81,000.00	0.0000	1,372.73	\$5,500.00	\$13,049.25	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

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Definition: FY26 Draft Budget - Account Line

To Date: 1/31/2025

From Date: 1/1/2025

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.22.2356.616.400.001.3498	MRHS Staff At PD Unit B PD Crse Reimb	\$3,026.00	0.0000	100.00	\$1,513.00	\$75.00	\$0.00
1000.22.2358.400.184.001.3696	MRHS Outside PD Inst Staff Cont Svcs	\$5,000.00	0.0000	0.00	\$5,000.00	\$3,500.00	\$0.00
1000.22.2358.400.184.002.3696	MRHS Outside PD Inst Staff Cont Svcs Special Ed	\$50,000.00	0.0000	0.00	\$0.00	\$2,892.86	\$0.00
1000.22.2410.510.400.001.3505	MRHS Textbooks Books	\$0.00	0.0000	0.00	\$0.00	\$192.24	\$0.00
1000.22.2410.510.410.001.3505	MRHS Textbooks Books Art	\$1,000.00	0.0000	0.00	\$1,000.00	\$0.00	\$0.00
1000.22.2410.510.432.001.3505	MRHS Textbooks Books ELA	\$1,000.00	0.0000	0.00	\$1,000.00	\$0.00	\$0.00
1000.22.2410.510.450.001.3505	MRHS Textbooks Books Languages	\$15,000.00	0.0000	1,400.00	\$1,000.00	\$0.00	\$0.00
1000.22.2410.510.460.001.3505	MRHS Textbooks Books Well	\$1,000.00	0.0000	0.00	\$1,000.00	\$0.00	\$0.00
1000.22.2410.510.500.001.3505	MRHS Textbooks Books Math	\$0.00	0.0000	(100.00)	\$26,148.00	\$20,315.25	\$0.00
1000.22.2410.510.520.001.3505	MRHS Textbooks Books STE	\$0.00	0.0000	0.00	\$0.00	\$66.52	\$0.00
1000.22.2410.510.530.001.3505	MRHS Textbooks Books History	\$1,000.00	0.0000	0.00	\$1,000.00	\$1,843.80	\$0.00
1000.22.2410.510.570.001.3505	MRHS Textbooks Books Eng/Tech	\$500.00	0.0000	0.00	\$500.00	\$0.00	\$0.00
1000.22.2410.510.589.001.3505	MRHS Textbooks Books ALP	\$1,000.00	0.0000	0.00	\$1,000.00	\$0.00	\$0.00
1000.22.2415.500.400.001.3515	MRHS Oth Inst Matl Supplies	\$3,800.00	0.0000	(29.94)	\$5,424.00	\$1,385.77	\$0.00
1000.22.2415.500.490.001.3515	MRHS Oth Inst Materials Music	\$3,000.00	0.0000	0.00	\$3,000.00	\$3,519.78	\$0.00
1000.22.2415.510.250.001.3515	MRHS Oth Inst Matl Books Library	\$5,000.00	0.0000	0.00	\$5,000.00	\$5,112.49	\$0.00
1000.22.2415.510.400.001.3515	MRHS Oth Instl Matl Supplies	\$0.00	0.0000	0.00	\$0.00	\$1,667.64	\$0.00
1000.22.2415.510.410.001.3515	MRHS Oth Instl Matl Supplies Art	\$1,500.00	0.0000	0.00	\$1,500.00	\$0.00	\$0.00
1000.22.2415.510.432.001.3515	MRHS Oth Instl Matl Supplies ELA	\$1,500.00	0.0000	(66.67)	\$4,500.00	\$2,702.92	\$0.00
1000.22.2415.510.450.001.3515	MRHS Oth Instl Matl Supplies Languages	\$1,000.00	0.0000	0.00	\$1,000.00	\$1,620.04	\$0.00

Monomoy Regional School District

FY26 Draft Budget

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1000.22.2415.510.460.001.3515	MRHS Oth Inst Matl Supplies Well	\$500.00	0.0000	100.00	\$250.00	\$33.48	\$0.00
1000.22.2415.510.500.001.3515	MRHS Oth Instl Matl Supplies Math	\$1,000.00	0.0000	0.00	\$1,000.00	\$271.08	\$0.00
1000.22.2415.510.510.001.3515	MRHS Oth Instl Matl Supplies Career	\$4,000.00	0.0000	0.00	\$0.00	\$0.00	\$0.00
1000.22.2415.510.520.001.3515	MRHS Oth Instl Matl Supplies STE	\$2,000.00	0.0000	0.00	\$2,000.00	\$720.62	\$0.00
1000.22.2415.510.530.001.3515	MRHS Oth Instl Matl Supplies History	\$1,000.00	0.0000	0.00	\$1,000.00	\$790.32	\$0.00
1000.22.2415.510.570.001.3515	MRHS Oth Instl Matl Supplies Eng/Tech	\$2,500.00	0.0000	0.00	\$2,500.00	\$161.00	\$0.00
1000.22.2415.510.589.001.3515	MRHS Oth Instl Matl Supplies ALP	\$1,500.00	0.0000	0.00	\$1,500.00	\$0.00	\$0.00
1000.22.2420.400.490.001.3524	MRHS Inst equip Cont Svcs Music	\$2,000.00	0.0000	(50.00)	\$4,000.00	\$130.00	\$0.00
1000.22.2420.500.410.001.3525	MRHS Inst equip Supplies Art	\$0.00	0.0000	0.00	\$0.00	\$2,918.70	\$0.00
1000.22.2420.500.520.001.3525	MRHS Inst equip Supplies STE	\$0.00	0.0000	0.00	\$0.00	\$7,265.17	\$0.00
1000.22.2420.500.570.001.3525	MRHS Inst equip Supplies Eng/Tech	\$0.00	0.0000	0.00	\$0.00	\$19,908.74	\$0.00
1000.22.2420.830.970.001.3525	MRHS Inst equip Acq Equip	\$0.00	0.0000	0.00	\$0.00	\$14.21	\$0.00
1000.22.2430.500.400.001.3535	MRHS Gen Class Supplies	\$25,059.00	0.0000	0.00	\$25,059.00	\$11,523.34	\$0.00
1000.22.2430.500.410.001.3535	MRHS Gen Class Supplies Art	\$15,500.00	0.0000	0.00	\$15,500.00	\$14,959.13	\$0.00
1000.22.2430.500.432.001.3535	MRHS Gen Class Supplies ELA	\$1,500.00	0.0000	0.00	\$1,500.00	\$3,350.39	\$0.00
1000.22.2430.500.450.001.3535	MRHS Gen Class Supplies Languages	\$1,500.00	0.0000	0.00	\$1,500.00	\$2,281.05	\$0.00
1000.22.2430.500.460.001.3535	MRHS Gen Class Supplies Well	\$6,000.00	0.0000	0.00	\$6,000.00	\$6,234.58	\$0.00
1000.22.2430.500.465.001.3535	MRHS Gen Class Supplies TV Studio	\$2,500.00	0.0000	0.00	\$0.00	\$0.00	\$0.00
1000.22.2430.500.490.001.3535	MRHS Gen Class Supplies Music	\$4,000.00	0.0000	33.33	\$3,000.00	\$4,838.95	\$0.00
1000.22.2430.500.500.001.3535	MRHS Gen Class Supplies Math	\$2,000.00	0.0000	0.00	\$2,000.00	\$1,792.00	\$0.00

Monomoy Regional School District

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1000.22.2430.500.520.001.3535	MRHS Gen Class Supplies STE	\$16,000.00	0.0000	0.00	\$16,000.00	\$21,672.67	\$0.00
1000.22.2430.500.530.001.3535	MRHS Gen Class Supplies History	\$1,500.00	0.0000	0.00	\$1,500.00	\$730.64	\$0.00
1000.22.2430.500.570.001.3535	MRHS Gen Class Supplies Eng/Tech	\$4,000.00	0.0000	0.00	\$4,000.00	\$11,982.30	\$0.00
1000.22.2430.500.589.001.3535	MRHS Gen Class Supplies ALP	\$1,000.00	0.0000	0.00	\$1,000.00	\$885.60	\$0.00
1000.22.2430.500.600.002.3535	MRHS Gen Class Supplies Spec Ed	\$2,950.00	0.0000	(18.06)	\$3,600.00	\$1,820.53	\$0.00
1000.22.2440.400.400.001.3541	MRHS Oth Inst Svcs (incl Fld Trips) Cont Svcs	\$14,000.00	0.0000	16.67	\$12,000.00	\$18,108.54	\$0.00
1000.22.2440.400.490.001.3541	MRHS Oth Inst Svcs Cont Svcs Music	\$0.00	0.0000	0.00	\$0.00	\$1,700.00	\$0.00
1000.22.2440.400.510.001.3541	MRHS Oth Inst Svcs Cont Svcs Career	\$4,000.00	0.0000	0.00	\$0.00	\$0.00	\$0.00
1000.22.2440.505.400.001.3542	MRHS Oth Inst Svcs Fld Trips Supplies	\$1,000.00	0.0000	0.00	\$1,000.00	\$450.28	\$0.00
1000.22.2440.600.400.001.3543	MRHS Oth Inst Svcs Oth Exp	\$0.00	0.0000	0.00	\$0.00	\$3,131.85	\$0.00
1000.22.2440.600.490.001.3543	MRHS Oth Inst Svcs Otr Exp Music	\$2,500.00	0.0000	0.00	\$2,500.00	\$2,106.33	\$0.00
1000.22.2440.600.510.001.3543	MRHS Oth Inst Svcs Oth Exp Career	\$2,000.00	0.0000	0.00	\$0.00	\$0.00	\$0.00
1000.22.2451.830.927.001.3546	MRHS Clssrm Instr Tech Acq Equip	\$76,203.00	0.0000	(5.93)	\$81,007.00	\$86,521.47	\$0.00
1000.22.2453.400.927.001.3749	MRHS Otr Instr Hardware Cont Svcs	\$0.00	0.0000	0.00	\$0.00	\$5,521.44	\$0.00
1000.22.2453.830.570.001.3750	MRHS Otr Instr Hardware Acq Equip	\$0.00	0.0000	0.00	\$0.00	\$1,241.22	\$0.00
1000.22.2453.830.927.001.3750	MRHS Otr Instr Hardware Acq Equip	\$0.00	0.0000	0.00	\$0.00	\$5,187.00	\$0.00
1000.22.2455.400.250.001.3553	MRHS Inst Software Cont Svcs Library	\$3,000.00	0.0000	0.00	\$3,000.00	\$509.99	\$0.00
1000.22.2455.400.410.001.3553	MRHS Inst Software Cont Svcs Art	\$1,750.00	0.0000	0.00	\$1,750.00	\$1,060.00	\$0.00
1000.22.2455.400.450.001.3553	MRHS Inst Software Cont Svcs Languages	\$6,500.00	0.0000	(35.00)	\$10,000.00	\$59.88	\$0.00
1000.22.2455.400.460.001.3553	MRHS Inst Software Cont Svcs Well	\$250.00	0.0000	0.00	\$250.00	\$0.00	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

From Date: 1/1/2025 To Date: 1/31/2025

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance
Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.22.2455.400.490.001.3553	MRHS Inst Software Cont Svcs Music	\$1,000.00	0.0000	0.00	\$1,000.00	\$475.20	\$0.00
1000.22.2455.400.520.001.3553	MRHS Inst Software Cont Svcs STE	\$4,000.00	0.0000	100.00	\$2,000.00	\$991.50	\$0.00
1000.22.2455.400.530.001.3553	MRHS Inst Software Cont Svcs History	\$1,000.00	0.0000	0.00	\$1,000.00	\$0.00	\$0.00
1000.22.2455.400.570.001.3553	MRHS Inst Software Cont Svcs Eng/Tech	\$2,000.00	0.0000	(69.23)	\$6,500.00	\$547.99	\$0.00
1000.22.2455.400.925.002.3553	MRHS Inst Software Cont Svcs Special Ed	\$1,500.00	0.0000	100.00	\$750.00	\$639.99	\$0.00
1000.22.2455.400.925.005.3553	MRHS Inst Software Cont Svcs	\$4,000.00	0.0000	(48.82)	\$7,815.00	\$19,226.25	\$0.00
1000.22.2455.600.925.005.3555	MRHS Inst Software Otr Exp	\$0.00	0.0000	0.00	\$0.00	\$195.00	\$0.00
1000.22.2710.110.270.001.3561	MRHS Guid/Adj Couns Prof Sal	\$604,416.00	6.0000	12.04	\$539,480.89	\$457,658.39	\$0.00
1000.22.2710.300.270.001.3562	MRHS Guid/Adj Couns Otr Sal	\$50,474.00	1.0000	12.44	\$44,890.58	\$42,100.51	\$0.00
1000.22.2710.400.270.001.3564	MRHS Guid/Adj Couns Cont Svcs	\$4,000.00	0.0000	0.00	\$4,000.00	\$0.00	\$0.00
1000.22.2710.500.270.001.3565	MRHS Guid/Adj Couns Supplies	\$12,400.00	0.0000	313.33	\$3,000.00	\$3,888.43	\$0.00
1000.22.2720.500.400.001.3575	MRHS Testing and Assessment Supplies	\$0.00	0.0000	0.00	\$0.00	\$34.40	\$0.00
1000.22.2720.600.400.001.3576	MRHS Testing and Assessment Other Exp	\$1,100.00	0.0000	0.00	\$1,100.00	\$2,865.60	\$0.00
1000.22.2800.110.280.002.3581	MRHS Psych Svcs Prof Sal Spec Ed	\$103,688.00	1.2250	8.03	\$95,977.72	\$68,113.00	\$0.00
1000.22.2800.500.280.002.3585	MRHS Psych Svcs Supplies Spec Ed	\$0.00	0.0000	0.00	\$0.00	\$837.50	\$0.00
1000.22.3200.110.322.005.1441	MRHS Med/Health Svcs Prof Sal	\$196,004.00	2.3000	19.72	\$163,724.32	\$160,405.92	\$0.00
1000.22.3200.110.771.005.1441	MRHS Med/Health Svcs Prof Sal Subs	\$1,500.00	0.0000	0.00	\$1,500.00	\$0.00	\$0.00
1000.22.3200.300.771.005.1443	MRHS Med/Health Svcs Otr Sal Subs	\$1,500.00	0.0000	0.00	\$1,500.00	\$0.00	\$0.00
1000.22.3200.400.322.005.1444	MRHS Med/Health Svcs Cont Svcs	\$0.00	0.0000	0.00	\$0.00	\$7,654.92	\$0.00
1000.22.3200.500.322.005.1445	MRHS Med/Health Svcs Supplies	\$4,678.00	0.0000	34.50	\$3,478.00	\$2,006.34	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

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Definition: FY26 Draft Budget - Account Line

To Date: 1/31/2025

From Date: 1/1/2025

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.22.35.10.110.350.005.1501	MRHS Ath & Intra Prof Sal	\$118,432.00	1.0000	2.79	\$115,215.10	\$105,877.00	\$0.00
1000.22.35.10.200.350.005.1502	MRHS Ath & Intra Clerical Sal	\$11,171.00	0.3077	(0.25)	\$11,198.65	\$9,287.39	\$0.00
1000.22.35.10.300.350.005.1503	MRHS Ath & Intra Otr Sal	\$43,426.00	0.7000	(30.74)	\$62,701.99	\$58,824.38	\$0.00
1000.22.35.10.330.351.005.1503	MRHS Ath & Intra Coach/Adv Sal Soccer (B)	\$13,581.00	0.0000	(2.97)	\$13,996.00	\$12,797.00	\$0.00
1000.22.35.10.330.352.005.1503	MRHS Ath & Intra Coach/Adv Sal Athletics	\$5,419.00	0.0000	192.29	\$1,854.00	\$0.00	\$0.00
1000.22.35.10.330.353.005.1503	MRHS Ath & Intra Coach/Adv Sal Soccer (G)	\$13,581.00	0.0000	(22.35)	\$17,490.00	\$22,991.00	\$0.00
1000.22.35.10.330.354.005.1503	MRHS Ath & Intra Coach/Adv Sal Winter Trk	\$20,573.00	0.0000	(5.40)	\$21,748.00	\$19,471.00	\$0.00
1000.22.35.10.330.356.005.1503	MRHS Ath & Intra Coach/Adv Sal Bball (B)	\$25,934.00	0.0000	5.33	\$24,622.00	\$22,381.00	\$0.00
1000.22.35.10.330.357.005.1503	MRHS Ath & Intra Coach/Adv Sal Bball (G)	\$25,934.00	0.0000	99.68	\$12,988.00	\$11,187.00	\$0.00
1000.22.35.10.330.358.005.1503	MRHS Ath & Intra Coach/Adv Sal Cheer	\$12,528.00	0.0000	2.32	\$12,244.00	\$11,694.00	\$0.00
1000.22.35.10.330.359.005.1503	MRHS Ath & Intra Coach/Adv Sal Fball	\$24,814.00	0.0000	42.52	\$17,411.00	\$15,920.00	\$0.00
1000.22.35.10.330.361.005.1503	MRHS Ath & Intra Coach/Adv Sal Ice (B)	\$14,312.00	0.0000	133.78	\$6,122.00	\$6,097.00	\$0.00
1000.22.35.10.330.362.005.1503	MRHS Ath & Intra Coach/Adv Sal BaseBall	\$18,272.00	0.0000	10.32	\$16,563.00	\$14,106.00	\$0.00
1000.22.35.10.330.363.005.1503	MRHS Ath & Intra Coach/Adv Sal SoftBall	\$13,581.00	0.0000	6.96	\$12,697.00	\$11,403.00	\$0.00
1000.22.35.10.330.364.005.1503	MRHS Ath & Intra Coach/Adv Sal Field Hky	\$21,027.00	0.0000	293.76	\$5,340.00	\$4,882.00	\$0.00
1000.22.35.10.330.365.005.1503	MRHS Ath & Intra Coach/Adv Sal Sail	\$10,955.00	0.0000	1.03	\$10,843.00	\$10,556.00	\$0.00
1000.22.35.10.330.366.005.1503	MRHS Ath & Intra Coach/Adv Sal Volleyball	\$13,581.00	0.0000	13.90	\$11,924.00	\$5,597.00	\$0.00
1000.22.35.10.330.369.005.1503	MRHS Ath & Intra Coach/Adv Sal Xcountry (B)	\$6,264.00	0.0000	22.66	\$5,107.00	\$4,669.00	\$0.00
1000.22.35.10.330.371.005.1503	MRHS Ath & Intra Coach/Adv Sal Lacrosse	\$27,162.00	0.0000	42.15	\$19,108.00	\$24,651.00	\$0.00
1000.22.35.10.330.372.005.1503	MRHS Ath & Intra Coach/Adv Sal Tennis (B)	\$12,528.00	0.0000	7.18	\$11,689.00	\$11,694.00	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

From Date: 1/1/2025 To Date: 1/31/2025

- ☐ Print accounts with zero balance
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Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.22.3510.330.374.005.1503	MRHS Ath & Intra Coach/Adv Sal Golf (B)	\$21,910.00	0.0000	(0.84)	\$22,096.00	\$20,578.00	\$0.00
1000.22.3510.400.352.005.1504	MRHS Ath & Intra Cont Svcs	\$65,000.00	0.0000	0.00	\$65,000.00	\$38,625.51	\$0.00
1000.22.3510.440.381.005.1504	MRHS Ath & Intra Transportation	\$80,000.00	0.0000	0.00	\$80,000.00	\$55,889.11	\$0.00
1000.22.3510.500.352.005.1505	MRHS Ath & Intra Supplies	\$58,813.00	0.0000	0.00	\$58,813.00	\$51,725.28	\$0.00
1000.22.3510.600.381.005.1506	MRHS Ath & Intra Otr Exp	\$53,435.00	0.0000	0.00	\$53,435.00	\$116,341.27	\$0.00
1000.22.3520.330.385.005.1523	MRHS Otr Std Acts Coach/Adv Sal	\$141,708.00	0.5000	10.53	\$128,209.00	\$137,515.59	\$0.00
1000.22.3520.400.385.005.1524	MRHS Otr Std Acts Cont Svcs	\$8,500.00	0.0000	70.00	\$5,000.00	\$6,220.25	\$0.00
1000.22.3520.500.385.005.1523	MRHS Otr Std Acts Supplies	\$11,850.00	0.0000	(22.80)	\$15,350.00	\$8,435.18	\$0.00
1000.22.3520.600.385.005.1526	MRHS Otr Std Acts Other Exp	\$0.00	0.0000	0.00	\$0.00	\$4,220.12	\$0.00
1000.22.3600.400.790.005.1544	MRHS Sch Security Cont Svcs	\$0.00	0.0000	0.00	\$0.00	\$1,391.40	\$0.00
1000.22.4110.300.770.005.1563	MRHS Custodial Svcs Otr Sal	\$333,127.00	6.0000	1.53	\$328,104.00	\$327,612.04	\$0.00
1000.22.4110.300.771.005.1563	MRHS Custodial Svcs Otr Sal Subs	\$42,000.00	0.0000	0.00	\$42,000.00	\$33,766.08	\$0.00
1000.22.4110.580.770.005.1565	MRHS Custodial Svcs Cleaning Products	\$23,200.00	0.0000	(7.20)	\$25,000.00	\$16,902.84	\$0.00
1000.22.4120.633.773.005.1576	MRHS Heating Gas Heat	\$102,300.00	0.0000	(11.02)	\$114,975.00	\$82,702.70	\$0.00
1000.22.4130.635.775.005.1586	MRHS Utilities Electricity	\$300,000.00	0.0000	(6.25)	\$320,000.00	\$255,985.18	\$0.00
1000.22.4130.636.775.005.1586	MRHS Utilities Telephone	\$22,387.00	0.0000	(36.04)	\$35,000.00	\$26,739.30	\$0.00
1000.22.4210.420.760.005.1594	MRHS Maint Of Grounds Property Services	\$100,000.00	0.0000	(13.04)	\$115,000.00	\$139,723.13	\$0.00
1000.22.4210.500.760.005.1595	MRHS Maint Of Grounds Supplies	\$6,000.00	0.0000	100.00	\$3,000.00	\$4,706.53	\$0.00
1000.22.4220.420.800.005.1604	MRHS Maint Of Bldgs Property Services	\$70,000.00	0.0000	(50.00)	\$140,000.00	\$65,680.11	\$0.00
1000.22.4220.500.800.005.1605	MRHS Maint Of Bldgs Supplies	\$50,500.00	0.0000	1,162.50	\$4,000.00	\$110,386.98	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

From Date: 1/1/2025 To Date: 1/31/2025

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Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.22.4225.400.900.005.1614	MRHS Building Security System Cont Svcs	\$5,000.00	0.0000	0.00	\$0.00	\$0.00	\$0.00
1000.22.4230.400.900.005.1624	MRHS Maint Of equip Cont Svcs	\$226,763.00	0.0000	0.00	\$226,762.56	\$200,559.57	\$0.00
1000.22.4230.500.900.005.1625	MRHS Maint Of equip Supplies	\$4,000.00	0.0000	0.00	\$4,000.00	\$133,696.40	\$0.00
1000.22.4300.420.800.005.1634	MRHS Extraordinary Maintenance Property	\$0.00	0.0000	0.00	\$0.00	\$14,621.53	\$0.00
1000.22.4400.300.160.005.0863	MRHS Netwking & Telecom Otr Sal	\$63,514.00	1.0000	3.32	\$61,473.52	\$57,951.00	\$0.00
1000.30.1110.200.100.005.0702	DIST Sch Ctltle Clerical Sal	\$3,929.00	0.0000	3.26	\$3,805.00	\$3,191.05	\$0.00
1000.30.1110.400.100.005.0704	DIST Sch Ctltle Cont Svcs	\$25,000.00	0.0000	150.00	\$10,000.00	\$11,250.00	\$0.00
1000.30.1110.410.126.005.1741	DIST Sch Ctltle Prof or Tech Svcs Fin Adv	\$20,200.00	0.0000	0.00	\$20,200.00	\$8,550.00	\$0.00
1000.30.1110.410.127.005.0704	DIST Sch Ctltle Prof or Tech Svcs Audit	\$38,000.00	0.0000	0.00	\$38,000.00	\$32,000.00	\$0.00
1000.30.1110.500.100.005.0705	DIST Sch Ctltle Supplies	\$800.00	0.0000	0.00	\$800.00	\$100.00	\$0.00
1000.30.1110.600.100.005.0706	DIST Sch Ctltle Otr Exp	\$3,000.00	0.0000	0.00	\$3,000.00	\$2,509.35	\$0.00
1000.30.1210.100.105.005.0721	DIST Supt Salaries & Expense Admin Sal	\$219,251.00	1.0000	2.86	\$213,146.65	\$206,308.00	\$0.00
1000.30.1210.200.105.005.0722	DIST Supt Salaries & Expense Clerical Sal	\$79,097.00	1.0000	2.59	\$77,102.68	\$71,529.00	\$0.00
1000.30.1210.400.105.005.0724	DIST Supt Salaries & Expense Cont Svcs	\$1,000.00	0.0000	(75.00)	\$4,000.00	\$4,919.10	\$0.00
1000.30.1210.460.105.005.0724	DIST Supt Salaries & Expense Advertising	\$10,000.00	0.0000	(16.67)	\$12,000.00	\$8,163.40	\$0.00
1000.30.1210.500.105.005.0725	DIST Supt Salaries & Expense Supplies	\$21,400.00	0.0000	(16.08)	\$25,500.00	\$25,565.89	\$0.00
1000.30.1210.600.105.005.0726	DIST Supt Expense Otr Exp	\$7,000.00	0.0000	0.00	\$7,000.00	\$5,468.70	\$0.00
1000.30.1210.610.105.005.0726	DIST Supt Salaries & Expense Staff Travel	\$2,000.00	0.0000	(50.00)	\$4,000.00	\$221.77	\$0.00
1000.30.1210.615.105.005.0726	DIST Supt Salaries & Expense Crse/Inserv Exp	\$7,000.00	0.0000	(30.00)	\$10,000.00	\$4,027.68	\$0.00
1000.30.1210.620.105.005.0726	DIST Supt Salaries & Expense Dues And Fees	\$17,800.00	0.0000	(14.42)	\$20,800.00	\$16,699.00	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

From Date: 1/1/2025 To Date: 1/31/2025

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- Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.30.1410.100.150.005.0781	DIST Business & Finance Admin Sal	\$161,725.00	1.0000	4.19	\$155,228.62	\$145,897.00	\$0.00
1000.30.1410.110.101.005.0781	DIST Business & Finance Prof Sal	\$29,121.00	1.0000	0.24	\$29,050.49	\$27,383.20	\$0.00
1000.30.1410.200.150.005.0782	DIST Business & Finance Clerical Sal	\$239,285.00	3.0000	2.79	\$232,781.78	\$221,986.03	\$0.00
1000.30.1410.300.150.005.0783	DIST Business & Finance Otr Sal	\$0.00	0.0000	0.00	\$0.00	\$817.00	\$0.00
1000.30.1410.400.150.005.0784	DIST Business & Finance Cont Svcs	\$17,400.00	0.0000	40.32	\$12,400.00	\$19,503.36	\$0.00
1000.30.1410.500.150.005.0785	DIST Business & Finance Supplies	\$10,300.00	0.0000	47.14	\$7,000.00	\$3,770.48	\$0.00
1000.30.1410.600.150.005.0786	DIST Business & Finance Otr Exp	\$2,790.00	0.0000	0.00	\$2,790.00	\$1,939.00	\$0.00
1000.30.1410.610.150.005.0786	DIST Business & Finance Staff Travel	\$1,000.00	0.0000	0.00	\$1,000.00	\$0.00	\$0.00
1000.30.1410.615.150.005.0786	DIST Business & Finance Crse/Inserv Exp	\$3,000.00	0.0000	(54.55)	\$6,600.00	\$0.00	\$0.00
1000.30.1420.200.170.005.0802	DIST HR Benefits And Personnel Clerical Sal	\$77,847.00	1.0000	(0.49)	\$78,231.68	\$73,912.00	\$0.00
1000.30.1430.410.119.002.0824	DIST Legal Svcs For SC - Special Ed	\$21,000.00	0.0000	75.00	\$12,000.00	\$2,538.00	\$0.00
1000.30.1430.410.119.005.0824	DIST Legal Svcs For SC	\$20,000.00	0.0000	(6.38)	\$21,363.00	\$33,343.42	\$0.00
1000.30.1450.410.160.005.0864	DIST Dist Info Mhgmt Prof or Tech Svcs	\$190,612.00	0.0000	22.27	\$155,900.00	\$182,592.07	\$0.00
1000.30.1450.600.160.005.0866	DIST Dist Info Mhgmt Otr Exp	\$0.00	0.0000	0.00	\$0.00	\$2,156.19	\$0.00
1000.30.2110.100.205.001.0881	DIST Curr Dir Supvsry Admin Sal	\$415,934.00	3.0000	1.77	\$408,703.85	\$366,551.24	\$0.00
1000.30.2110.100.600.002.3401	DIST Director Supvsry Admin Sal Spec Ed	\$158,860.00	1.0000	2.88	\$154,416.71	\$147,397.00	\$0.00
1000.30.2110.200.205.001.0862	DIST Curr Dir Supvsry Clerical Sal	\$39,348.00	0.5000	(0.92)	\$39,713.00	\$36,435.51	\$0.00
1000.30.2110.200.600.002.3402	DIST Director Supvsry Clerical Sal Spec Ed	\$65,100.00	1.0000	3.25	\$63,050.27	\$60,978.96	\$0.00
1000.30.2110.400.205.001.0864	DIST Curr Dir Supvsry Cont Svcs	\$0.00	0.0000	0.00	\$0.00	\$2,830.00	\$0.00
1000.30.2110.400.600.002.3404	DIST Director Supvsry Cont Svcs Spec Ed	\$50,000.00	0.0000	92.31	\$26,000.00	\$64,969.06	\$0.00

Monomoy Regional School District

FY26 Draft Budget

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Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.30.2110.500.205.001.0865	DIST Curr Dir Supvsry Supplies	\$6,800.00	0.0000	0.00	\$0.00	\$368.97	\$0.00
1000.30.2110.500.600.002.3405	DIST Director Supvsry Supplies Spec Ed	\$4,000.00	0.0000	33.33	\$3,000.00	\$2,845.56	\$0.00
1000.30.2110.600.205.001.0866	DIST Curr Dir Supvsry Other	\$0.00	0.0000	0.00	\$0.00	\$8,909.40	\$0.00
1000.30.2110.600.600.002.3406	DIST Director Supvsry Otr Exp Spec Ed	\$2,000.00	0.0000	0.00	\$2,000.00	\$496.92	\$0.00
1000.30.2120.110.600.002.3411	DIST Dept Heads/TeamCh (NonSup) Spec Ed	\$14,000.00	0.0000	40.00	\$10,000.00	\$12,063.89	\$0.00
1000.30.2120.600.600.002.3416	MRHS Dept Heads/TeamCh (NonSup)	\$0.00	0.0000	0.00	\$0.00	\$1,148.80	\$0.00
1000.30.2130.100.205.001.3421	DIST IT Leaders And Training Admin Sal	\$132,052.00	1.0000	1.86	\$129,637.58	\$144,196.37	\$0.00
1000.30.2305.110.400.001.3450	DIST Teachers Prof Sal	\$85,563.00	1.0000	71.13	\$50,000.00	\$17,353.28	\$0.00
1000.30.2305.110.595.002.3450	DIST Teachers Prof Sal Spec Ed Summer	\$60,000.00	0.0000	(25.00)	\$80,000.00	\$69,191.77	\$0.00
1000.30.2320.110.600.002.3465	DIST Med/Ther Svcs Prof Salaries	\$0.00	0.0000	0.00	\$0.00	\$29.41	\$0.00
1000.30.2320.300.600.002.3467	DIST Med/Ther Svcs Otr Sal Spec Ed	\$0.00	0.0000	0.00	\$0.00	\$2,047.95	\$0.00
1000.30.2320.400.569.001.3468	DIST Med/Ther Svcs Cont Svcs	\$10,000.00	0.0000	0.00	\$10,000.00	\$12,375.00	\$0.00
1000.30.2320.410.600.002.3468	DIST Med/Ther Svcs Prof or Tech Svcs Spec Ed	\$10,000.00	0.0000	0.00	\$10,000.00	\$27,862.99	\$0.00
1000.30.2320.500.600.002.3468	DIST Med/Ther Svcs Supplies Spec Ed	\$0.00	0.0000	0.00	\$0.00	\$294.10	\$0.00
1000.30.2330.300.595.002.3473	DIST Instl Aest Otr Sal Spec Ed Summer	\$0.00	0.0000	(100.00)	\$50,000.00	\$46,817.50	\$0.00
1000.30.2354.110.505.001.3498	DIST Inst Coach/Mentors Prof Sal	\$58,284.00	0.0000	133.14	\$25,000.00	\$33,234.76	\$0.00
1000.30.2356.110.205.001.3498	DIST Staff At PD Prof Sal	\$15,000.00	0.0000	50.00	\$10,000.00	\$16,529.40	\$0.00
1000.30.2356.110.205.002.3498	DIST Staff At PD Prof Sal Spec Ed	\$100,413.00	1.0000	0.00	\$0.00	\$0.00	\$0.00
1000.30.2356.500.205.001.3503	DIST Staff At PD Prof Supplies	\$2,000.00	0.0000	0.00	\$2,000.00	\$1,356.38	\$0.00
1000.30.2356.600.400.001.3498	DIST Staff At PD Otr Exp	\$75,000.00	0.0000	0.00	\$75,000.00	\$60,904.60	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

From Date: 1/1/2025 To Date: 1/31/2025

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Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.30.2358.400.184.001.3696	DIST Outside PD Inst Staff Cont Svcs	\$155,000.00	0.0000	115.28	\$72,000.00	\$80,560.48	\$0.00
1000.30.2358.400.184.002.3696	DIST Outside PD Inst Staff Cont Svcs Special Ed	\$0.00	0.0000	0.00	\$0.00	\$964.28	\$0.00
1000.30.2430.500.596.002.3535	DIST Gen Class Supplies Spec Ed SEPAC	\$600.00	0.0000	(14.29)	\$700.00	\$0.00	\$0.00
1000.30.2440.400.400.001.3541	DIST Oth Inst Svcs (incl Fid Trips) Cont Svcs	\$95,000.00	0.0000	0.00	\$95,000.00	\$84,213.00	\$0.00
1000.30.2451.830.927.002.3546	DIST Clssrm Instr Tech Acq Equip Spec Ed	\$0.00	0.0000	0.00	\$0.00	\$116.00	\$0.00
1000.30.2455.400.925.002.3553	DIST Inst Software Cont Svcs Special Ed	\$0.00	0.0000	0.00	\$0.00	\$419.00	\$0.00
1000.30.2455.400.925.005.3553	DIST Inst Software Cont Svcs	\$28,300.00	0.0000	38.05	\$20,500.00	\$20,223.00	\$0.00
1000.30.2720.500.400.001.3575	DIST Testing and Assessment Supplies	\$0.00	0.0000	0.00	\$0.00	\$164.20	\$0.00
1000.30.2800.410.603.002.3584	DIST Psych Svcs Prof or Tech Svcs Spec Ed	\$0.00	0.0000	0.00	\$0.00	\$380.00	\$0.00
1000.30.2800.500.280.002.3585	DIST Psych Svcs Supplies Spec Ed	\$13,000.00	0.0000	0.00	\$13,000.00	\$11,410.89	\$0.00
1000.30.3100.100.317.005.1421	DIST Attend/Parent Liaison Svcs Admin Sal	\$79,980.00	1.0000	3.45	\$77,313.68	\$71,279.00	\$0.00
1000.30.3100.400.317.005.1424	DIST Attend/Parent Liaison Svcs Cont Svcs	\$7,000.00	0.0000	0.00	\$7,000.00	\$0.00	\$0.00
1000.30.3100.500.317.005.1425	DIST Attend/Parent Liaison Svcs Supplies	\$1,000.00	0.0000	0.00	\$1,000.00	\$0.00	\$0.00
1000.30.3200.100.322.005.1441	DIST Med/Health Svcs Prof Sals	\$91,299.00	1.0000	22.00	\$74,834.70	\$69,433.75	\$0.00
1000.30.3200.400.322.005.1444	DIST Med/Health Svcs Cont Svcs	\$10,000.00	0.0000	(50.00)	\$20,000.00	\$15,055.00	\$0.00
1000.30.3200.600.322.005.1446	DIST Med/Health Svcs Otr Exp	\$0.00	0.0000	0.00	\$0.00	\$180.00	\$0.00
1000.30.3300.200.165.001.1464	DIST Transp Clerical Sal	\$39,348.00	0.5000	7.87	\$36,477.00	\$35,964.37	\$0.00
1000.30.3300.440.053.001.1464	DIST Homeless Transportation Cont Svcs	\$40,000.00	0.0000	0.00	\$40,000.00	\$6,300.00	\$0.00
1000.30.3300.440.331.001.1464	DIST Transp Transportation Cont Svcs	\$1,180,354.00	0.0000	2.18	\$1,155,160.00	\$423,710.00	\$0.00
1000.30.3300.440.331.002.1464	DIST In Dist Transp Spec Ed	\$386,715.00	0.0000	(5.41)	\$408,843.00	\$352,166.85	\$0.00

Monomoy Regional School District

FY26 Draft Budget

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Definition: FY26 Draft Budget - Account Line

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1000.30.3300.440.332.001.1464	DIST Out of Dist Transp Reg Ed	\$0.00	0.0000	0.00	\$0.00	\$5,105.00	\$0.00
1000.30.3300.440.332.002.1464	DIST Out of Dist Transp Spec Ed	\$170,000.00	0.0000	0.00	\$170,000.00	\$170,443.06	\$0.00
1000.30.3300.440.599.001.1464	DIST Foster Care Transportation Cont Svcs	\$0.00	0.0000	0.00	\$0.00	\$27,350.00	\$0.00
1000.30.3300.600.331.001.1466	DIST Transp Clerical Sal	\$0.00	0.0000	0.00	\$0.00	\$68.74	\$0.00
1000.30.3400.561.340.005.1486	DIST Food Svcs Negative Balances	\$0.00	0.0000	(100.00)	\$5,000.00	\$0.00	\$0.00
1000.30.4110.500.770.005.1565	DIST Custodial Svcs Supplies	\$13,000.00	0.0000	8.33	\$12,000.00	\$10,598.37	\$0.00
1000.30.4130.420.806.005.1584	DIST Utilities Property Services	\$60,000.00	0.0000	0.00	\$60,000.00	\$59,345.21	\$0.00
1000.30.4130.500.775.005.1586	DIST Utilities Supplies	\$0.00	0.0000	0.00	\$0.00	\$5,149.43	\$0.00
1000.30.4130.636.775.005.1586	DIST Utilities Telephone	\$6,650.00	0.0000	(16.88)	\$8,000.00	\$13,596.24	\$0.00
1000.30.4130.637.775.005.1586	DIST Utilities Water	\$20,000.00	0.0000	(9.09)	\$22,000.00	\$12,729.23	\$0.00
1000.30.4220.300.760.005.1603	DIST Maint Of Bldgs Otr Sal	\$110,728.00	1.0000	2.82	\$107,686.80	\$97,672.95	\$0.00
1000.30.4220.400.760.005.1604	DIST Maint Of Bldgs Cont Svcs	\$36,000.00	0.0000	0.00	\$36,000.00	\$27,432.90	\$0.00
1000.30.4220.500.760.005.1605	DIST Maint Of Bldgs Supplies	\$4,000.00	0.0000	0.00	\$4,000.00	\$1,925.56	\$0.00
1000.30.4230.400.800.005.1626	DIST Maint Of Equip Cont Svcs	\$13,500.00	0.0000	0.00	\$13,500.00	\$2,265.00	\$0.00
1000.30.4230.500.800.005.1625	DIST Maint Of Equip Otr Supplies	\$0.00	0.0000	0.00	\$0.00	\$33,245.41	\$0.00
1000.30.4230.600.800.005.1626	DIST Maint Of Equip Otr Exp	\$9,000.00	0.0000	350.00	\$2,000.00	\$5,412.19	\$0.00
1000.30.4400.300.160.005.0863	DIST Netwking & Telecom Otr Sal	\$111,665.00	1.0000	2.18	\$109,283.00	\$100,903.32	\$0.00
1000.30.4450.410.926.005.1654	DIST Tech Maint Prof or Tech Svcs	\$120,616.00	0.0000	136.32	\$51,040.00	\$195,528.28	\$0.00
1000.30.4450.500.926.005.1656	DIST Tech Maint Supplies	\$52,400.00	0.0000	4.80	\$50,000.00	\$18,254.45	\$0.00
1000.30.4450.600.900.005.1646	DIST Tech Maint Otr Exp	\$0.00	0.0000	(100.00)	\$80,150.00	\$200.00	\$0.00

Monomoy Regional School District

FY26 Draft Budget

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- Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	Expenditure	FY24 Budget
1000.30.4450.600.926.005.1656	DIST Tech Maint Otr Exp IT	\$5,000.00	0.0000	0.00	\$5,000.00	\$3,317.11	\$0.00
1000.30.5100.710.718.005.1661	DIST Retire Contribs Retire-Otr	\$1,389,982.00	0.0000	7.33	\$1,295,000.00	\$1,340,631.00	\$0.00
1000.30.5100.730.714.005.1661	DIST Retire Contribs FICA	\$377,000.00	0.0000	0.00	\$377,000.00	\$362,179.59	\$0.00
1000.30.5150.110.000.005.1664	DIST Employee Separation Costs Prof Sal	\$37,500.00	0.0000	(46.43)	\$70,000.00	\$41,925.12	\$0.00
1000.30.5150.200.000.005.1664	DIST Employee Separation Costs Clerical Sal	\$15,000.00	0.0000	0.00	\$15,000.00	\$3,038.86	\$0.00
1000.30.5150.300.000.005.1664	DIST Employee Separation Costs Otr Sal	\$37,500.00	0.0000	66.67	\$22,500.00	\$5,862.96	\$0.00
1000.30.5200.720.713.005.1662	DIST Ins Health Ins Work Comp	\$150,000.00	0.0000	5.63	\$142,000.00	\$142,764.00	\$0.00
1000.30.5200.720.725.005.1662	DIST Ins Health Ins Active	\$5,276,554.00	0.0000	13.59	\$4,645,195.00	\$4,393,709.67	\$0.00
1000.30.5200.720.728.005.1662	DIST Ins Health Ins Retiree	\$0.00	0.0000	(100.00)	\$1,206,394.49	\$1,148,644.29	\$0.00
1000.30.5200.721.725.005.1662	DIST Ins Life Ins	\$2,885.00	0.0000	5.53	\$2,733.93	\$2,777.60	\$0.00
1000.30.5200.722.725.005.1662	DIST Ins Dental Ins	\$205,433.00	0.0000	3.34	\$198,789.00	\$198,723.35	\$0.00
1000.30.5200.726.730.005.1662	DIST Ins HSA Health Savings Account	\$80,000.00	0.0000	100.00	\$40,000.00	\$38,002.25	\$0.00
1000.30.5200.740.719.005.1662	DIST Ins Unemp Comp	\$139,000.00	0.0000	47.87	\$94,000.00	\$40,938.10	\$0.00
1000.30.5250.720.728.005.1662	DIST Ins Health Ins Retiree	\$1,347,232.00	0.0000	0.00	\$0.00	\$0.00	\$0.00
1000.30.5260.790.715.005.1664	DIST Other Non-Emp Ins Ins Non-Employee	\$825,089.00	0.0000	15.00	\$717,468.00	\$650,158.38	\$0.00
1000.30.5300.835.980.005.1681	DIST Rental-Lease equip Rent-Lease Equip	\$65,000.00	0.0000	13.44	\$57,300.00	\$11,004.73	\$0.00
1000.30.7200.820.935.005.1742	DIST Bldg Purch/Impr Buildings	\$50,000.00	0.0000	0.00	\$50,000.00	\$50,000.00	\$0.00
1000.30.8100.800.935.005.1751	DIST Debt Retirement	\$975,000.00	0.0000	(27.78)	\$1,350,000.00	\$1,100,000.00	\$0.00
1000.30.8200.800.935.005.1752	DIST Debt Service	\$971,775.00	0.0000	45.12	\$669,624.00	\$724,625.00	\$0.00
1000.30.9100.970.655.002.1770	DIST Pay To Oth MA Dist Tuitions Spec Ed	\$30,000.00	0.0000	0.95	\$29,717.00	\$1,250.00	\$0.00

Monomoy Regional School District

FY26 Draft Budget

Fiscal Year: 2024-2025

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- Definition: FY26 Draft Budget - Account Line

Account	Description	FY26 Draft Budget	FTE	Perc	FY25 Budget	FY24 Expenditure	FY24 Budget
1000.30.9110.970.658.005.1780	DIST SCCH Tuition Tuitions	\$500,000.00	0.0000	0.00	\$500,000.00	\$503,653.00	\$0.00
1000.30.9120.970.659.002.1790	DIST Tuition To Charter Sch Tuitions Special Ed	\$0.00	0.0000	0.00	\$0.00	\$75,107.00	\$0.00
1000.30.9120.970.659.005.1790	DIST Tuition To Charter Sch Tuitions	\$1,100,000.00	0.0000	(4.35)	\$1,150,000.00	\$994,075.00	\$0.00
1000.30.9300.970.655.001.1810	DIST Non-Public Tuition Tuitions Reg Ed	\$30,000.00	0.0000	0.00	\$0.00	\$100.00	\$0.00
1000.30.9300.970.662.002.1810	DIST Non-Public Tuition Tuitions Spec Ed	\$207,868.00	0.0000	(53.59)	\$447,869.00	\$519,191.00	\$0.00
1000.30.9400.970.663.002.1820	DIST Pay To Collabs Tuitions Spec Ed	\$641,298.00	0.0000	17.64	\$545,115.00	\$504,668.70	\$0.00
Grand Total:		\$49,607,033.00	391.4178	6.66	\$46,511,471.33	\$44,193,018.85	\$0.00

End of Report

Monomoy Regional School District

Dr. Scott Carpenter

Superintendent

Marc Smith

Director of Curriculum

Melissa Maguire

Director of Student Services



Michael MacMillan

Business Manager

Paul G. Donlan

Treasurer

To: Monomoy Regional School Committee
From: Michael MacMillan
Date: January 6, 2025
Re: Formation of MRMS School Building Committee

MOTION

To approve the creation of a School Building Committee for the Monomoy Regional Middle School, as a sub-committee of the Monomoy Regional School District.

BACKGROUND

The district has set up a School Building Committee to oversee the construction projects currently planned at the Monomoy Regional Middle School. This vote proposes formally establishing the School Building Committee as a sub-committee of the School Committee, elevating its role beyond that of a purely advisory group.

The School Building Committee will provide expert guidance and support to the district on two significant undertakings:

- MRMS Siding Project.
- MRMS Roofing Project

These complex and vital projects require specialized knowledge and oversight to ensure successful completion.

The School Building Committee comprises residents of both Chatham and Harwich, carefully selected for their expertise in building construction and balanced to ensure equal town representation. Membership also includes representatives from the Chatham and Harwich Finance Committees and the Monomoy Regional School Committee.

The attached documents provide:

- Proposed SBC Membership: A list of the individuals appointed to the committee.
- Draft Project Timeline: A preliminary schedule outlining key milestones and decisions under the purview of the School Building Committee.

The SBC's dedication will be instrumental in delivering high-quality, cost-effective improvements that will benefit MRMS students and staff for years to come.

Michael MacMillan

School Business Manager

Monomoy Regional Middle School Building Committee (siding and roof renovation projects)				2025
First Name	Last Name	Town	Experience	Email
Lisa	Norcross	Harwich	Licensed construction supervisor, HES Parent	lisaanorcross@gmail.com
Ed	McManus	Harwich	Restoration and Preservation, Former Harwich Select Board member, Previous Chair of MRHS Building Committee	mcmanused@msn.com
Mark	Kelleher	Harwich	Harwich FinCom	kellehermrj@gmail.com
Richie	Roy	Harwich	Builder, Rick Roy Construction, HES Parent	rug2531@hotmail.com
Craig	Gabri	Harwich	Construction Finance/Engineer, HS/Parent of grads and current students	gabstan@comcast.net
Bob	Stello	Chatham	Builder, Stello Construction/former teacher	robstello51@gmail.com
Tom	Reid	Chatham	Retired Head of School	tjr50920@gmail.com
Peter	Troy	Chatham	Chair of Previous Chatham Public Schools Building Committee/ experience in Special Education, finance, and HR	peterjtroy@gmail.com
John	Marsh	Chatham	Builder, Eastward Companies	jmarsh@eastwardco.com
Eric	Whiteley	Chatham	W. Vernon Whiteley Inc. (HVAC), Chatham FinCom	ewhiteley@vwwhiteley.com
Merideth	Henderson	Harwich	School Committee rep. Harwich/Parent	meredith.henderson@monomoy.edu
Jackie	Long	Chatham	School Committee rep. Chatham/Parent	jackie.long@monomoy.edu
ADVISORY ROLE:				
Dudley	Abby	District	Middle School Principal	adudley@monomoy.edu
Travers	Rick	District	Facilities Director	rtravers@monomoy.edu
Michael	MacMillan	District	Business Manager	mmacmillan@monomoy.edu
Robin	Millen	District	Assistant Superintendent for Curriculum, Instruction, and Assessment	rmillen@monomoy.edu
Scott	Carpenter	District	Superintendent	scarpenter@monomoy.edu
Paul	Donlan	District	Treasurer	pdonlan@monomoy.edu
Steve	Watchorn	RDA	House Architect for Monomoy, Architect & Project Manager for Raymond Design Associates (RDN)	swatchorn@rda-design.com
Molly	Parris	RDA	House Architect for Monomoy, Architect & Project Manager for Raymond Design Associates (RDN)	mparris@rda-design.com

Monomoy Regional School District

Monomoy Regional Middle School Siding Project and Roof Project

Draft Timeline FY24 – FY26

Date	Project	Event
FY24		
February 8	Siding	School Committee votes to approve debt articles for Town Meetings.
March 1	Roof	District submits an application for a roof repair project to Massachusetts School Building Authority.
March 14	Siding/ Roof	School Committee votes to approve budget that includes MRMS siding project & roof feasibility study.
March 27	Siding	District issues Request for Qualifications for House Architect
May 9	Siding	School committee votes to approve that Raymond Design Associates, RDA, (along with two other architects) are shortlisted for the District's House Architect.
May 6 & 13	Siding	Harwich and Chatham Town meetings approve school budget and debt for MRMS siding project of \$2.5m.
FY25		
July	Siding	District issues 'Notice to Proceed' to RDA as architect for MRS siding project.
October	Roof	District invited into MSBA accelerated repair program.
October 24	Siding	Presentation of Siding Feasibility Study by RDA.
December 23	Siding	Owner's Project Manager Request for Qualifications issued.
January 7	Siding	School Building Committee initial meeting
January 17	Siding	Owner's Project Manager (OPM) Proposals due.
January 21	Siding	School Building Committee meeting: - Interview OPM and agree recommendation to School Committee. - Agree siding materials. 
January 23	Siding	School Committee: vote to approve selection of OPM. 
February	Roof	District will on board project manager and designer (assigned by MSBA) and begin schematic design.
March	Siding	District will conduct construction procurement with support from architect and OPM.
March/April	Siding	School Building Committee: approve lowest bid. 
April	Siding	Town Meeting articles, submitted by the district, to request approval of budget and debt. 

July/August	Siding	Construction vendor will begin construction.
August-October	Siding	School Building Committee: possible construction meetings.
September	Roof	School Building Committee: approve final design. ◆
November	Roof	District will conduct construction procurement with support from architect and OPM.
December	Roof	School Building Committee: approve lowest bid. ◆
2026		
April	Roof	Town Meeting articles, submitted by the district, to request approval of budget and debt. ◆
June/July	Roof	Construction vendor will begin construction.
June/July	Roof	School Building Committee: possible construction meetings.

January 6, 2025

Monomoy Regional School District MRMS Building Update

Jan 9 2025

MRMS Building Update

- History of building air quality tests.
- Moisture control is mold control:
 - Work to reduce the risk of mold.
- Ongoing projects:
 - 1. Air quality monitoring.
 - 2. Siding construction project.
 - 3. Review of alternatives to building repair.
 - 4. Roof replacement project.

History of Monomoy Regional Middle School Air Quality

- There has been evidence of water infiltration in a number of places, including related to siding disrepair, the roof, and the HVAC system.
- Staff have also raised concerns about odors, allergic reactions, and in some cases visible mold.
- State and federal agencies do not recommend testing but instead recommend primarily visual investigation and, where mold is detected, remediation.
- Nevertheless, the district has conducted multiple surface and air quality tests since 2020.
- Test results have been posted online:
 - <https://www.monomoy.edu/our-district/facilities/monomoy-regional-middle-school-roof-and-siding-projects/indoor-air-quality-reports>

Summary of all volumetric air quality sample results taken since 2020 (also posted to the website).

Indoor air quality tests are an imperfect measure of mold as there is no approved, state or federal, objective standard for comparison.

However, the historic data when compared to outdoor control samples does not suggest that the indoor mold levels are significantly higher than outdoor levels.

Note: Mold spore counts are listed in mold spores per cubic meter of air sampled.

Outdoor Control Samples			Indoor Samples		
Date of Sample	Mold Spore Count	Outside of Building	Date of Sample	Mold Spore Count	Location in Building
1/11/20	20	Controls	1/11/20	20	E114
11/4/24	2466	Controls	1/11/20	100	E114
11/4/24	1493	Controls	1/11/20	0	E114
11/4/24	1440	Controls	1/11/20	0	E114
11/13/2024	786	Controls	8/5/24	4173	SRO Office
11/13/2024	426	Controls	8/27/24	1200	SRO Office
11/13/2024	626	Controls	11/4/24	133	E119 Before interior window sill removal
12/27/24	253	Controls	11/4/24	2733	E119 during interior window sill removal
12/27/24	333	Controls	11/4/24	1920	E119 during interior window sill removal
12/27/24	413	Controls	11/13/2024	173	E119 after remediation
			11/13/2024	226	E119 after remediation
Average all samples	825.6		11/13/2024	253	E119 after remediation
			12/27/24	600	Guidance Entry
			12/27/24	466	Guidance Conference
			12/27/24	666	Guidance Office
			12/27/24	640	E114
			12/27/24	600	E114
			12/27/24	733	E114
			12/27/24	1053	B125 Storeroom
			12/27/24	840	B125
			12/27/24	573	B125 undersink
			Average all samples	814.4	Includes summer SRO Office samples
			Average of school year samples	617.3	Excludes summer SRO Office samples

Additional analysis of volumetric air quality sample results taken since 2020, summarized by date.

Comparing the results by date show a mixed picture. On two dates the internal samples were higher and in two samples the external samples were higher.

Outdoor Control Averages by Date of Samples			Indoor Averages by Date of Samples		
1/11/20	20.0		1/11/20	30.0	
11/4/24	1799.7		11/4/24	1595.3	
11/13/24	612.7		11/13/24	217.3	
12/27/24	333.0		12/27/24	685.7	
Average over dates	691.3		Average over dates	632.1	

There has been one test with readings that were assessed as 'severe'. This was in July 2024 and related to 'Coatings (Paints, Varnishes etc)'. The same sample showed 'moderate' levels of mold.

Initial testing – 7/30/2024

Your Indoor Air Quality Report Summary

Your Indoor Air Quality Report has several sections describing different aspects of your home's air quality. A summary of this data is provided below, additional information and descriptions are included in the full report.

Total Volatile Organic Compounds (TVOC) Level

TVOC is a general indicator of the IAQ in your home (see page 2).

 **Total VOCs** 4500 ng/L

Total Mold Volatile Organic Compounds (TMVOC) Level

TMVOC is an assessment of the actively growing mold in your home (see page 3).

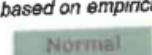
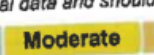
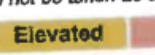
 **Total MVOCs** 19 ng/L ³

Contamination Index (CI) Level

The CI shows the types of air-contaminating products and materials that are present in your home (see pages 5, 6, and 7). These levels are estimates based on common home products and activities.

Building Related Sources	Mixed Building and Lifestyle Sources	Lifestyle Related Sources
See page 5 for more detail.	See page 6 for more detail.	See page 7 for more detail.
 Coatings (Paints, Varnishes, etc.)	 Building Materials-Toluene Based	 Personal Care Products
 PVC Cement	 Gasoline	 Alcohol Products
 HFCs and CFCs (Freons TM)	 Fuel Oil, Diesel Fuel, Kerosene	 Odorants and Fragrances
	 Moth Balls (Naphthalene Based)	 Dry Cleaning Solvents
	 Moth Crystals (p-Dichlorobenzene Based)	 Medicinals
	 Light Hydrocarbons	
	 Light Solvents	
	 Methylene Chloride	

Note: Severity begin at Normal or Minimal and progress through Moderate, Elevated, High and/or Severe. The color progression from green to red indicates results that are increasingly atypical and suggest potentially higher risk. All Severity classifications are based on empirical data and should not be taken as a pass/fail or conformance to a published specified limit.

 Normal  Moderate  Elevated  High  Severe

... quality assessments to industry and environmental

In follow up testing in the same area of the building, both types of readings were lower, either at 'normal' or 'moderate'.

Follow up testing – 9/11/2024

Your Indoor Air Quality Report Summary

Your Indoor Air Quality Report has several sections describing different aspects of your air quality. A summary of this data is provided below, additional information and descriptions are included in the full report.

Total Volatile Organic Compounds (TVOC) Level

TVOC is a general indicator of the IAQ (see page 2).

 **Total VOCs** 510 ng/L

Total Mold Volatile Organic Compounds (TMVOC) Level

TMVOC is an assessment of the actively growing mold (see page 3).

 **Total MVOCs** < 3 ng/L

Contamination Index (CI) Level

The CI shows the types of air-contaminating products and materials that are present in the sampled area (see pages 5 and 6). These levels are estimates based on common products and activities.

Building Sources

See page 5 for more detail.

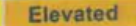
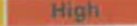
N	Coatings (Paints, Varnishes, etc.)
N	PVC Cement
N	Building Materials-Toluene Based
N	Gasoline
N	Fuel Oil, Diesel Fuel, Kerosene
N	Light Hydrocarbons
N	Light Solvents

Occupant Sources

See page 6 for more detail.

N	HFCs and CFCs (Freons™)
M	Personal Care and Cleaning Products
N	Odorants and Fragrances
N	Dry Cleaning Solvents

Note: Severity levels begin at Normal or Minimal and progress through Moderate, Elevated, High and/or Severe. The color progression from green to red indicates results that are increasingly atypical and suggest potentially higher risk. All Severity classifications are based on empirical data and should not be taken as a pass/fail or conformance to a published specified limit.

 Normal  Moderate  Elevated  High  Severe

The district takes the risk of mold seriously and has carried out extensive investigation and remediation projects throughout the building.

From the EPA's Mold Remediation in Schools and Commercial Buildings Guide:

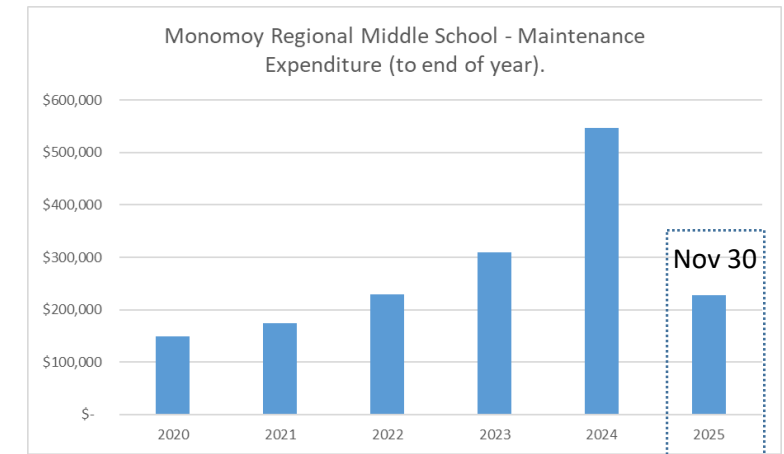
Questions to Consider Before Remediating

1. Are there existing moisture problems in the building?
2. Have building materials been wet more than 48 hours? (See Table 2 and text)
3. Are there hidden sources of water or is the humidity too high (high enough to cause condensation)?
4. Are building occupants reporting musty or moldy odors?
5. Are building occupants reporting health problems?
6. Are building materials or furnishings visibly damaged?
7. Has maintenance been delayed or the maintenance plan been altered?
8. Has the building been recently remodeled or has building use changed?
9. Is consultation with medical or health professionals indicated?

Previous and Ongoing Projects:

- Remediation of surface mold when detected.
- Increased, targeted cleaning.
- Installation of air purifiers and dehumidifiers.
- Repair and maintenance of HVAC systems.
- Roof repairs.
- Siding Repairs.
- Flooring repairs.
- Replacement of carpet with tile.
- Window sill replacement.
- Removal of dry wall.
- Replacement of damaged ceiling tiles.
- Consultation with health expert.
- Replacement of damaged furniture.
- Improved external drainage.
- Removal of trees and vegetation around the building to improve air flow.
- Siding replacement project.
- MSBA application to replace roof.

Increased expenditure on building maintenance:



Moisture control is mold control: Ongoing work to ensure the integrity of the building and minimize the risk of mold.

1. Mold monitoring and remediation.

- Air quality tests: throughout the building and in other buildings as control samples.
- Ongoing remediation where necessary.
- Ongoing facility improvement & repair projects: flooring, HVAC, etc.

2. Siding replacement project.

- Upcoming tasks: selection of Owner's Project Manager, finalization of design, procurement.
- Possible expansion of project specification to include replacement of windows.
- Additional testing of dry wall to be conducted.

3. Review of alternatives to building repair.

- Review of all building projects in next 10 years.
- Estimate the cost of building a new middle school.

4. Roof replacement project.

- MSBA project: feasibility study to begin in early Spring.

Monomoy Regional Middle School Building Committee

- The first School Building Committee took place on 1/7/2025.
- This committee will oversee the work to repair the siding, the investigation of mold, and projects to remediate mold (if found).
- Includes community construction professionals, many of whom are Monomoy parents, school committee members, and staff, including two teacher who have recently agreed to join.
- Next meeting is January 21, 2025.

Monomoy Regional School District
SCHOOL NUTRITION PROGRAM CHARGE POLICY

A. Purpose

1. The purpose of this policy is to ensure compliance with federal reporting requirements of the USDA Child Nutrition Program, and to ensure consistent meal account procedures throughout the district.
2. The Monomoy Regional School District School Committee is committed to providing students with healthy, nutritious meals each day so they can focus on school work, while also maintaining the financial integrity of meal programs.

B. Charges and Balances

1. The District provides free meals to all students (one free meal per meal service period) as Massachusetts is 1 of only 8 states to be categorically free (for the 1st meal per meal service period). Besides this, as of the '24-'25 School year Monomoy Regional School District is a full C.E.P. (Community Eligibility Provision) District.
2. Since 1st meals are free at Monomoy Regional School District, there is now a zero-charge policy in place, meaning students need to have money in their MySchoolBucks account or have cash in hand to purchase 2nd meals or make a la carte purchases. This to eliminate the large financial burden on the school district carrying negative balances, as food services is a self-supporting entity within the district.
3. Each student will be allowed to take one regular meal per meal service period. Students may want to receive additional meals, or to purchase a la carte items. Students will pay for additional meals at the regular rate approved by the School Committee. Student Accounts will be maintained by the District Food and Nutrition Program as prescribed by the District and delineated in the Student Handbook.
4. The parent/guardian is responsible for any meal charges incurred beyond the free meals provided. If there is a financial hardship, a parent/guardian should contact food services directly to discuss payment options such as an individualized repayment plan.

C. Payments

1. Payments for additional food purchases beyond the regular meal will be made to the District Food and Nutrition Program, through the MySchoolBucks app. Parents will be notified of account balances or deficits at regular intervals as prescribed by the District. At no time shall any staff member give payment notices to students unless that student is known to be an emancipated minor who is fully responsible for themselves or over the age of 18. If parents/guardians have issues with student purchases they should contact the school for assistance.
2. Parents/Guardians may pay in advance for anticipated purchases beyond the free meal allowed during each meal service period. Further details are available on the school district webpage and in student handbooks. Funds should be maintained in accounts to minimize the possibility that a child may be without

a positive balance in their account on any given day. Any remaining positive funds for a particular student will be carried over to the next school year.

3. All school cafeterias possess computerized point of sale/cash register systems that maintain records of all monies deposited and spent for each student and those records are available to parents/guardians by setting up an online account (see student handbooks for more details) or by speaking with the school's food service manager. The point of sale system is designed to prevent direct identification of a student's account status. Parents/guardians will receive automated low-balance notices. If notices do not result in payment, the food service manager shall turn the account over to the business office.
4. **Students must either have cash or funds in their** MySchoolBucks app in order to purchase additional items.
5. The Superintendent shall ensure that there are appropriate internal controls within the school district's business office that meet the requirements of law.

D. Refunds

1. Refunds for withdrawn and/or graduating students require a written request for a refund of any money remaining in their account to be submitted. Graduating students also have the option to transfer funds to a sibling's account or to donate to a student in need with a written request.

E. Policy Communications

1. This policy shall be communicated to all staff and families at the beginning of each school year and to families transferring to the district during the year.

LEGAL REFS: MGL 71:72; USDA School Meal Program Guidelines May 2017,
Chapter 28 of the Acts of 2023

CROSS REFS: JQ, Student Fees, Fines & Charges
EFE, Civil Rights Complaint Policy for Child Nutrition Programs

SOURCE: MASC – Updated 2023

Adopted:

Revised:

Monomoy Regional School District
DISTRICT SECURITY RELATING TO TECHNOLOGY

1. The protection of sensitive data and technology is vital in supporting teaching and learning through access to resources, information, learning activities, interpersonal communications, research, training, collaboration, curriculum, and materials.
2. The School Committee recognizes data and information as resources that must be protected from unauthorized access or use, and, as such, supports a balance of security and access. The Committee expects district staff, student, and family data to be protected by controls established by the governing bodies commensurate with the sensitivity of the data.
3. The Committee directs the Superintendent, in conjunction with the Director of Technology, to develop and maintain an effective district data protection system of procedures for the protection of sensitive district information. Such procedures should protect the confidentiality, availability, and integrity of district information.

SOURCE: MASC 2023

Adopted
Revised

**Monomoy Regional School District
DATA AND RECORDS RETENTION**

1. The School Committee recognizes that, as an entity of local government, every District record is presumed to be public unless it may be withheld under a specific exemption. The custodian of public records of the district is the Director of Student Services; contact information for this position will be placed in a prominent position on the district website.
2. The District is responsible for a myriad of records which vary in the length of time retention is required. The Superintendent is responsible for ensuring such retention requirements are followed.
3. Under the Public Records Law, electronic messages between public officials, including public employees, may be considered public records. As such, all district employees and the School Committee will be given a district email address, with which they are to conduct all district business, so the district may comply with public records requirements.

SOURCE: MASC 2023

LEGAL REFS.: M.G.L.4:7; 66:10

REF: A Guide to the Massachusetts Public Records Law (Secretary of the Commonwealth)

CROSS REFS.: BHE - USE OF ELECTRONIC MESSAGING BY SCHOOL COMMITTEE MEMBERS
GBEE – PERSONNEL USE OF TECHNOLOGY

Adopted

Revised

**Monomoy Regional School District
PERSONNEL USE OF TECHNOLOGY**

1. The School Committee recognizes that the use of technology is an important part of preparing students for adult life. As such, the School Committee expects that staff will use technology as provided, as necessary, and as beneficial.
2. Employees shall use digital resources in a responsible, efficient, ethical, and legal manner in accordance with the mission of the district. Staff members are responsible for teaching and for modeling responsible digital citizenship. The digital resources are provided to support the work of the district; limited personal communication is permitted so long as such use does not interfere with the employee's job duties and performance, with systems operation, other users, or network performance. All use must comply with the policies and procedures of the Monomoy Regional School District.
3. All staff must agree to and sign an appropriate digital use form prior to being granted access to district digital resources.
4. Staff is required to use their school-issued accounts, not personal accounts, for all communication with students, and parents/guardians; such accounts must be used with other staff members when conducting school business.
5. Employees communication is a matter of public record. This extends to employee use of social media when conducting district business.
6. Any online activities that would not be considered appropriate in the classroom should not be conducted online. High standards of appropriate online communication and conduct must be maintained.
7. Team, class, or student organization pages, accounts, or groups will be created only in conjunction with the coach or faculty advisor. All groups must include the appropriate administrator as a member. Access to the page will remain with the coach or faculty advisor.
8. All contact and messages by coaches and faculty advisors with team members shall be sent to all team members, except for messages concerning medical or academic privacy matters, in which case the messages will be copied to the appropriate administrator.
9. When interacting with students online, group interactions are encouraged and should include two staff members. One-to-one interactions should be avoided.

10. Failure to uphold the responsibilities above is misuse, which may lead to disciplinary action.

REF: M.G.L. Ch. 66 10 (b)

CROSS REF: ACAB SEXUAL HARASSMENT
GBEB STAFF CONDUCT
GBEBD ONLINE FUNDRAISING AND SOLICITATION
INJD ACCESS TO DIGITAL RESOURCES
INJDC ACCEPTABLE USE OF DIGITAL RESOURCES

SOURCE: MASC 2023

Adopted
Revised