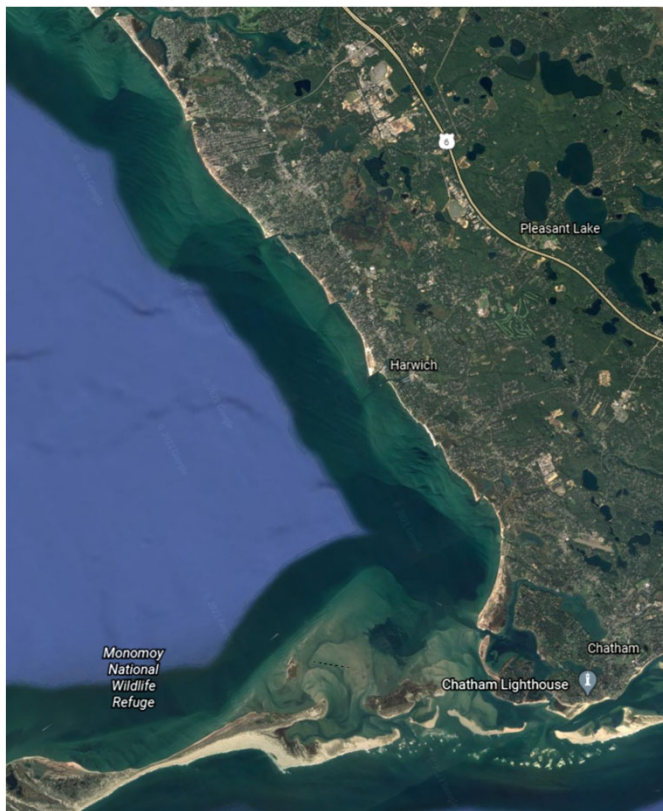


Monomoy Regional School District FY26 Draft Budget

FEBRUARY 2025

The 30,000-foot view – a budget that responds to the challenges facing the district and provides students the resources they need.



STUDENT NEEDS

There is an ongoing need for continued academic intervention, broader social and emotional learning support, and special education services.

FINANCIAL PRESSURES

Employee costs, including health insurance, job market pressures, and new employee contracts. Increased costs of providing services to students. Cost of maintaining district buildings and supporting staff.

BUDGET

The draft budget request is \$49,702,461, (\$3,190,990/6.86%)

ASSESSMENTS

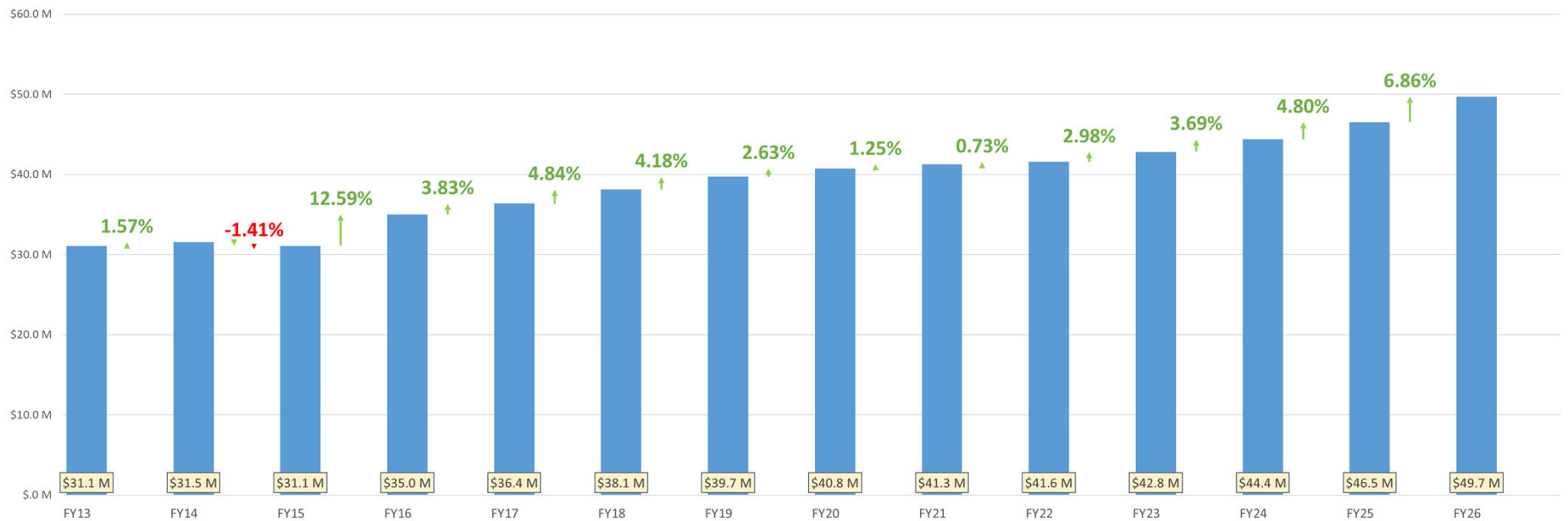
An increase of \$1,627,331 (5.4%) for Harwich and \$908,479 (8.8%) for Chatham.

FY26 Draft Budget Request

	FY26 Budget
Budget	\$49,702,461
Budget Change from Previous Year	\$3,190,990
Budget % Change	6.86%

Budget Increases since 2013 – the average since 2013 is 3.47%, and 3.2% since 2016.

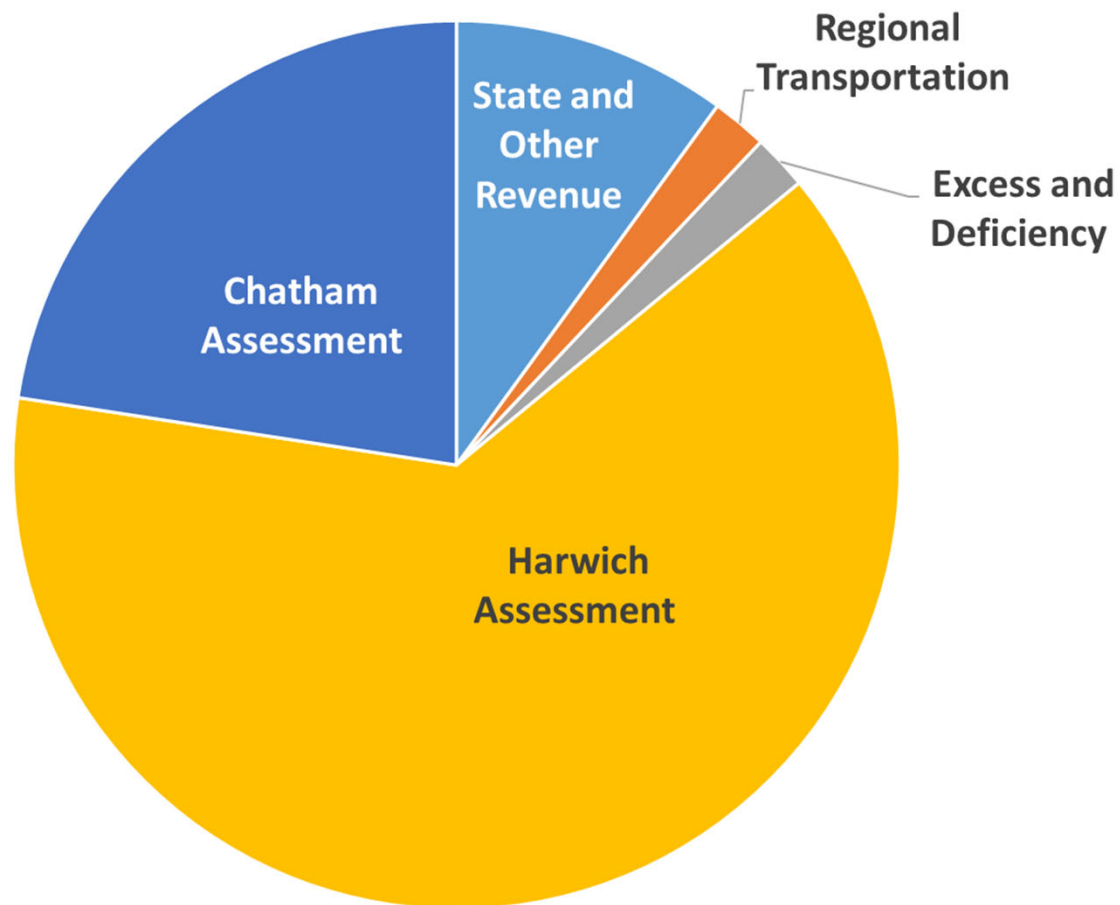
Budget



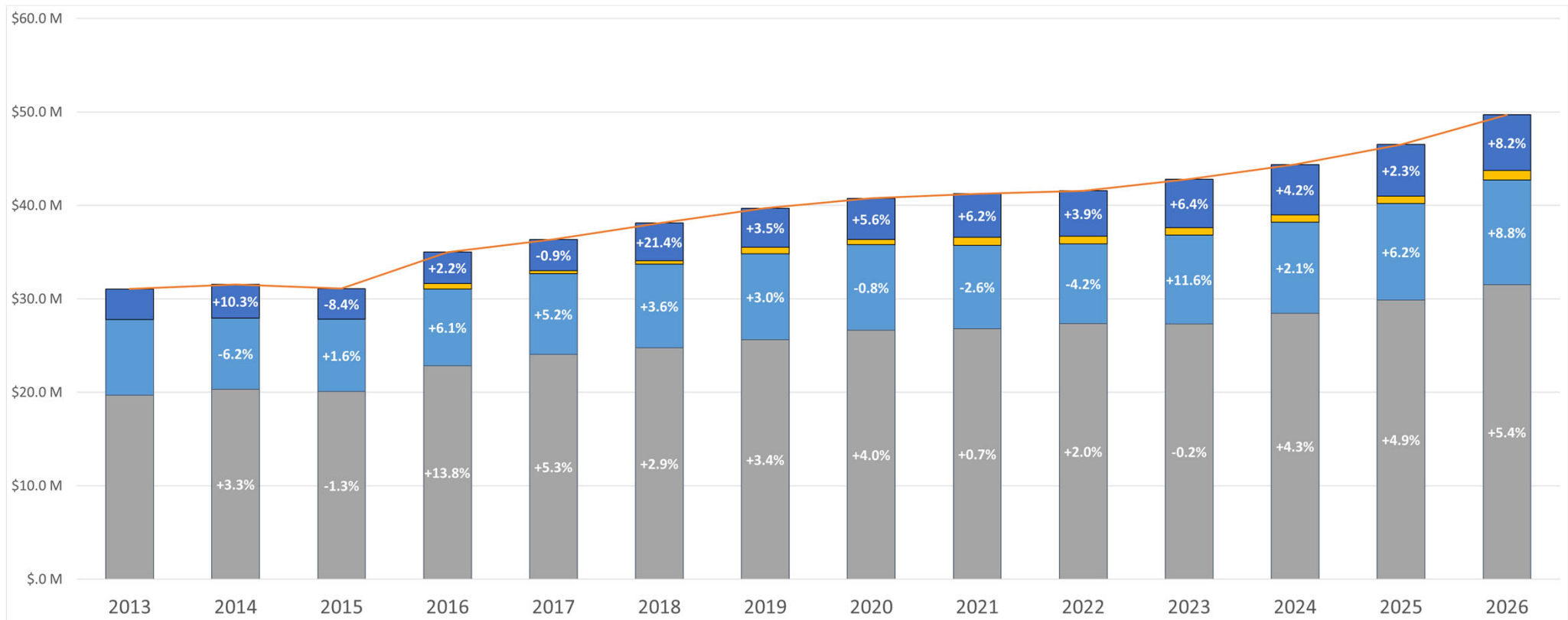
BUDGET FUNDING

	FY26 Budget	Change From FY25
State and Other Revenue	\$4,975,564	7.03%
Regional Transportation	\$1,005,166	29.2%
Excess and Deficiency	\$1,000,000	25%
Harwich Assessment	\$31,504,313	5.45%
Chatham Assessment	\$11,217,418	8.81%

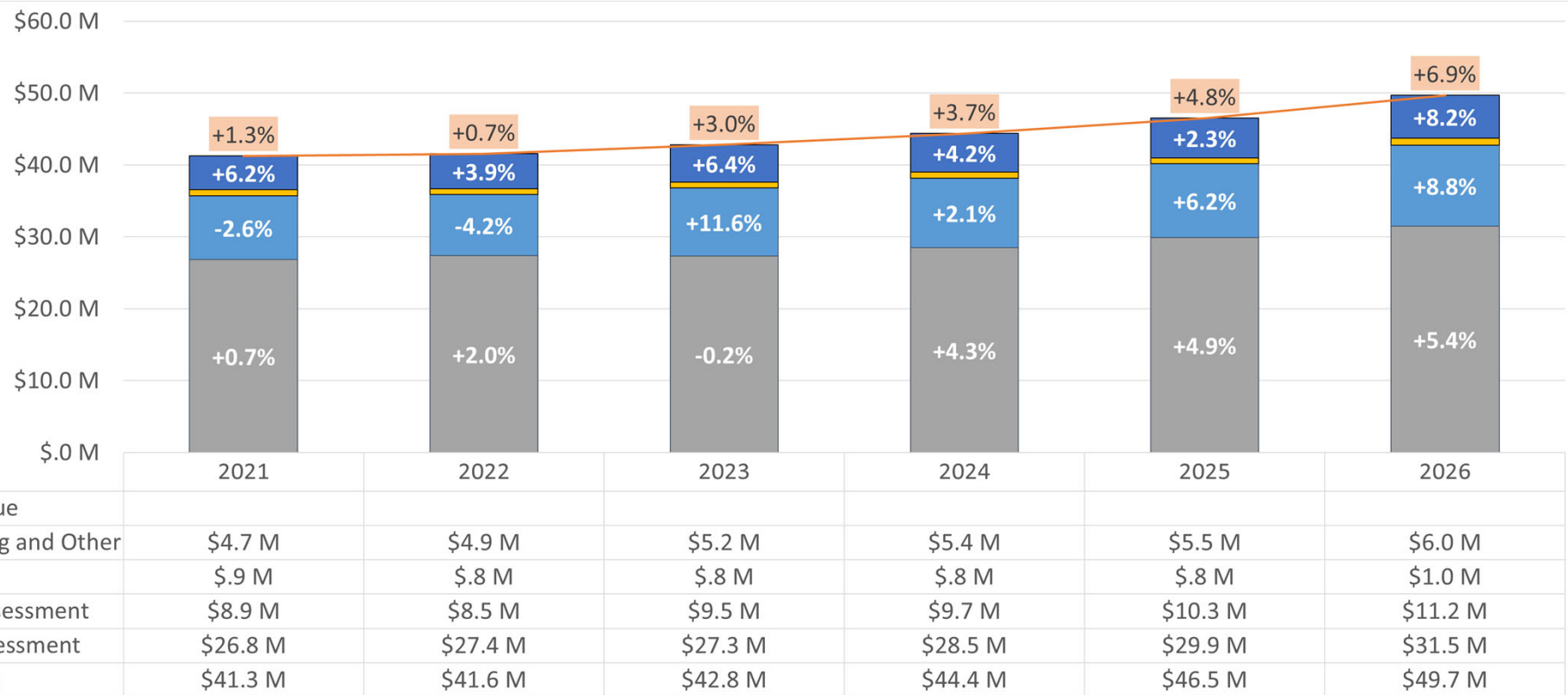
FY26 Budget Funding



DISTRICT ASSESSMENTS SINCE FY13

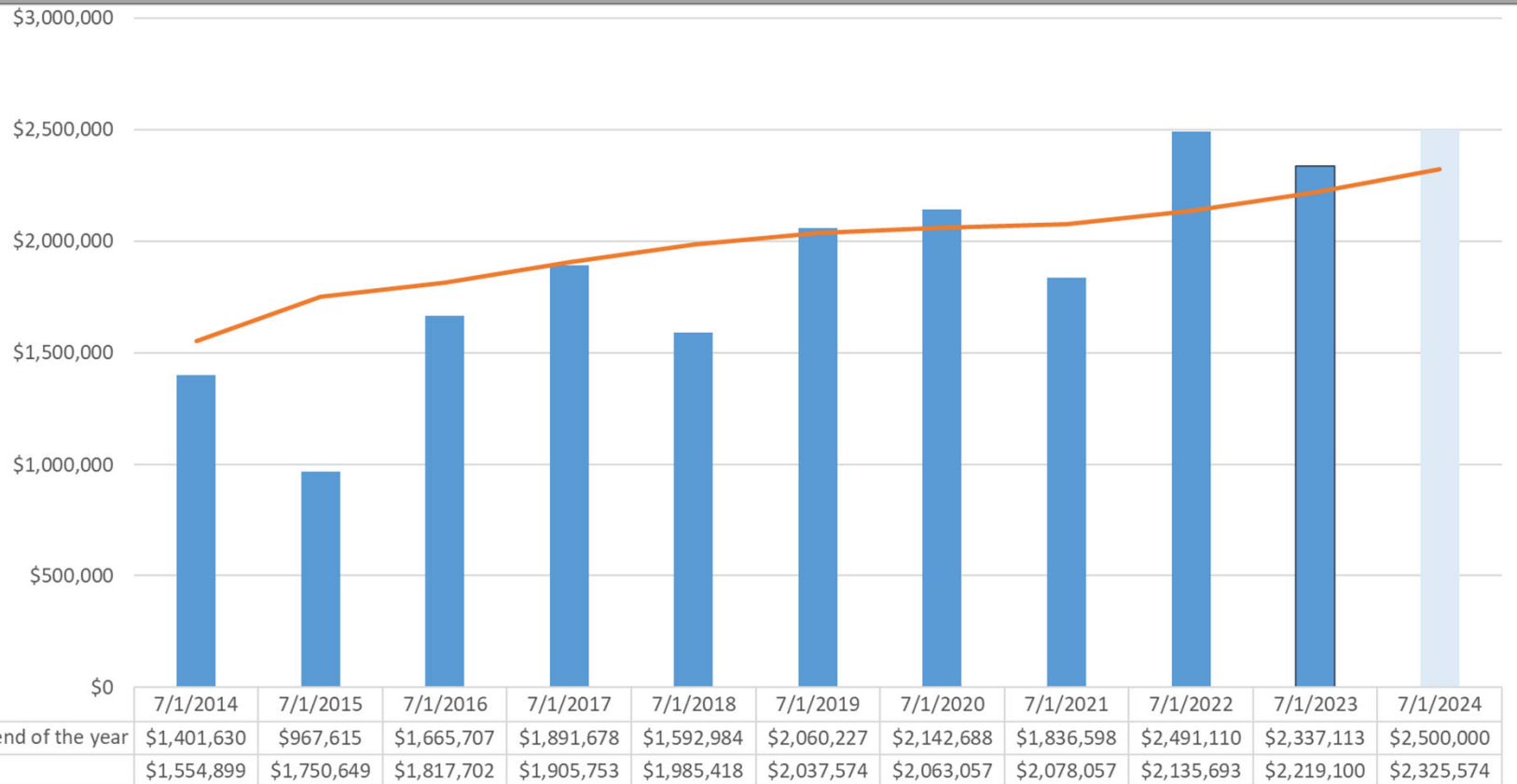


DISTRICT ASSESSMENTS SINCE FY21



The district's Excess and Deficiency for FY24 has not yet been certified, however, the estimate from the auditor is \$2.5M. The district plans to budget \$1M of that amount to reduce the Town assessments.

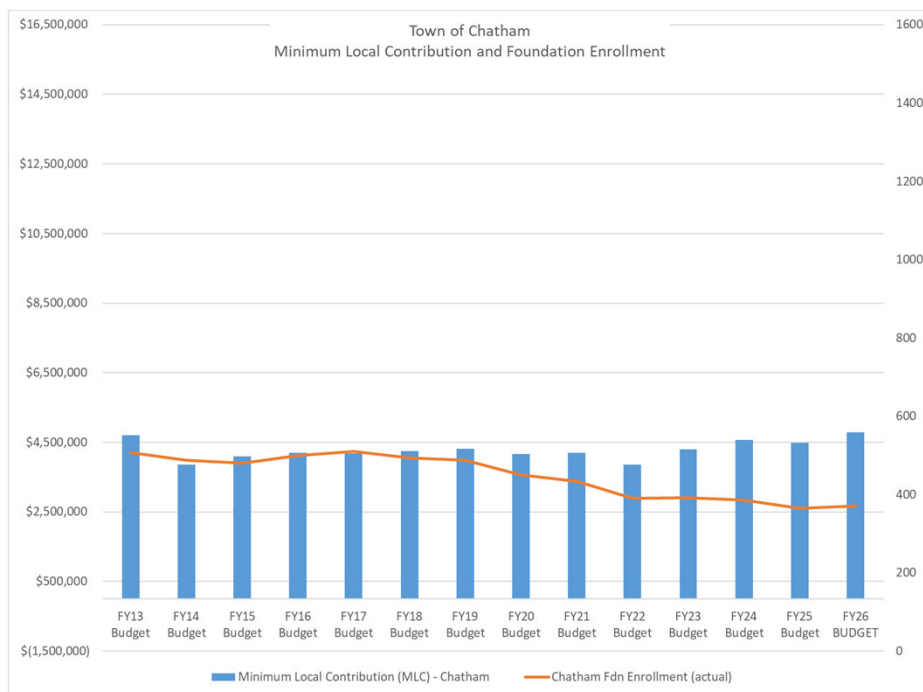
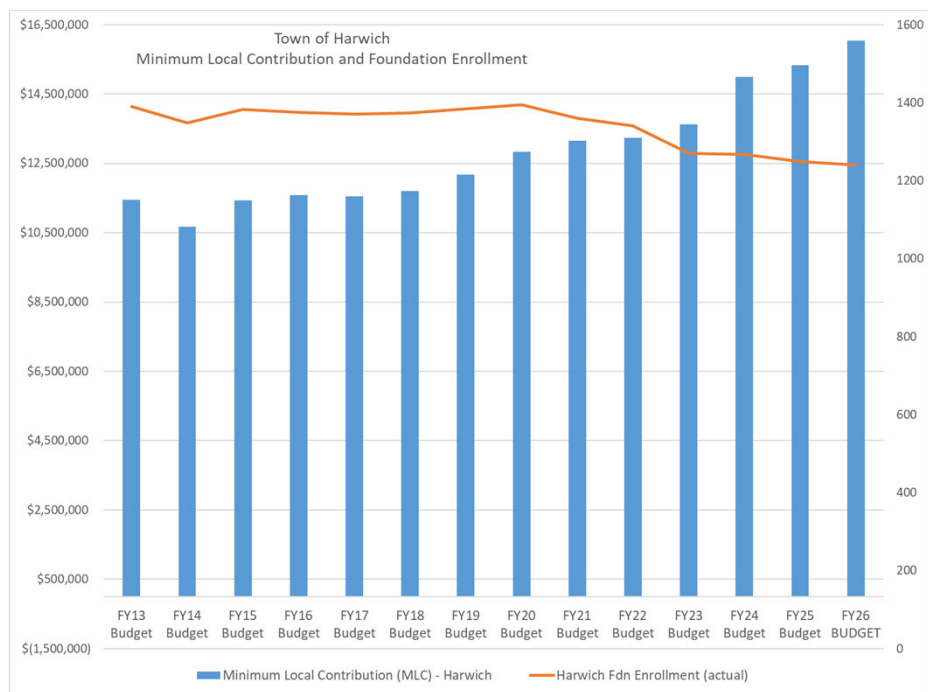
**Under Mass General Law the district must return any E&D over 5% to the member towns through the assessment process.*



The FY23 budget was the first year that the district used a revised assessment methodology whereby each town pays for its elementary school. The table below shows how the assessments would differ if this new approach had not been implemented.

Assessment	Harwich	Chatham
New Assessment Method	\$31,504,313	\$11,217,418
Original Method	\$32,861,481	\$9,860,251
Difference between methods	-\$1,357,168	\$1,357,168

Foundation Enrollment at both towns is going down, but the rate is a little faster in Chatham, this impacts the assessments.

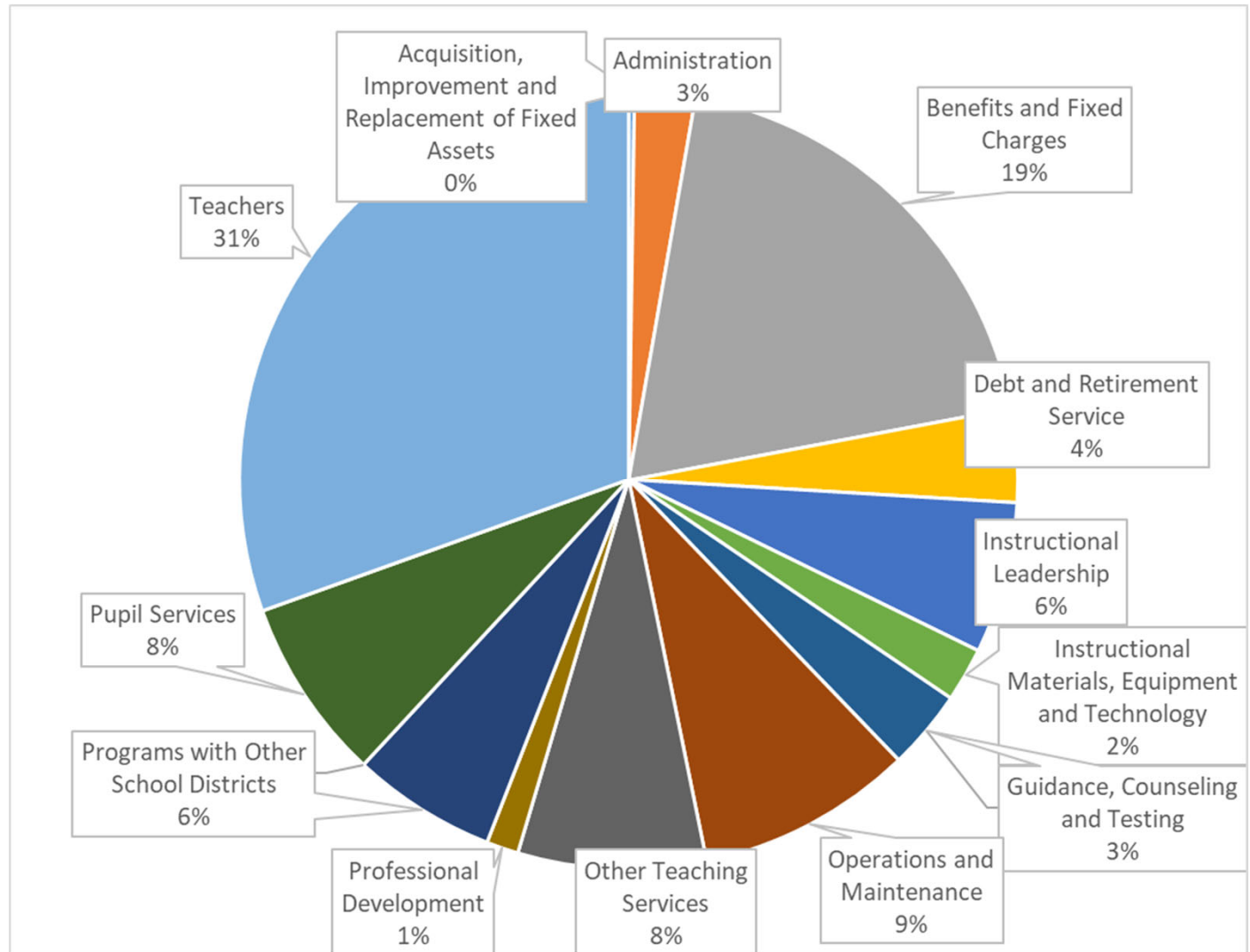


FY26 Budget by Major Account

This chart shows how the FY26 budget is distributed between the Major Accounts (categories set by DESE).

Teacher salaries and benefits together account for 50% of the budget.

Across all the Major Accounts, salaries account for 56.05% of all budgets.



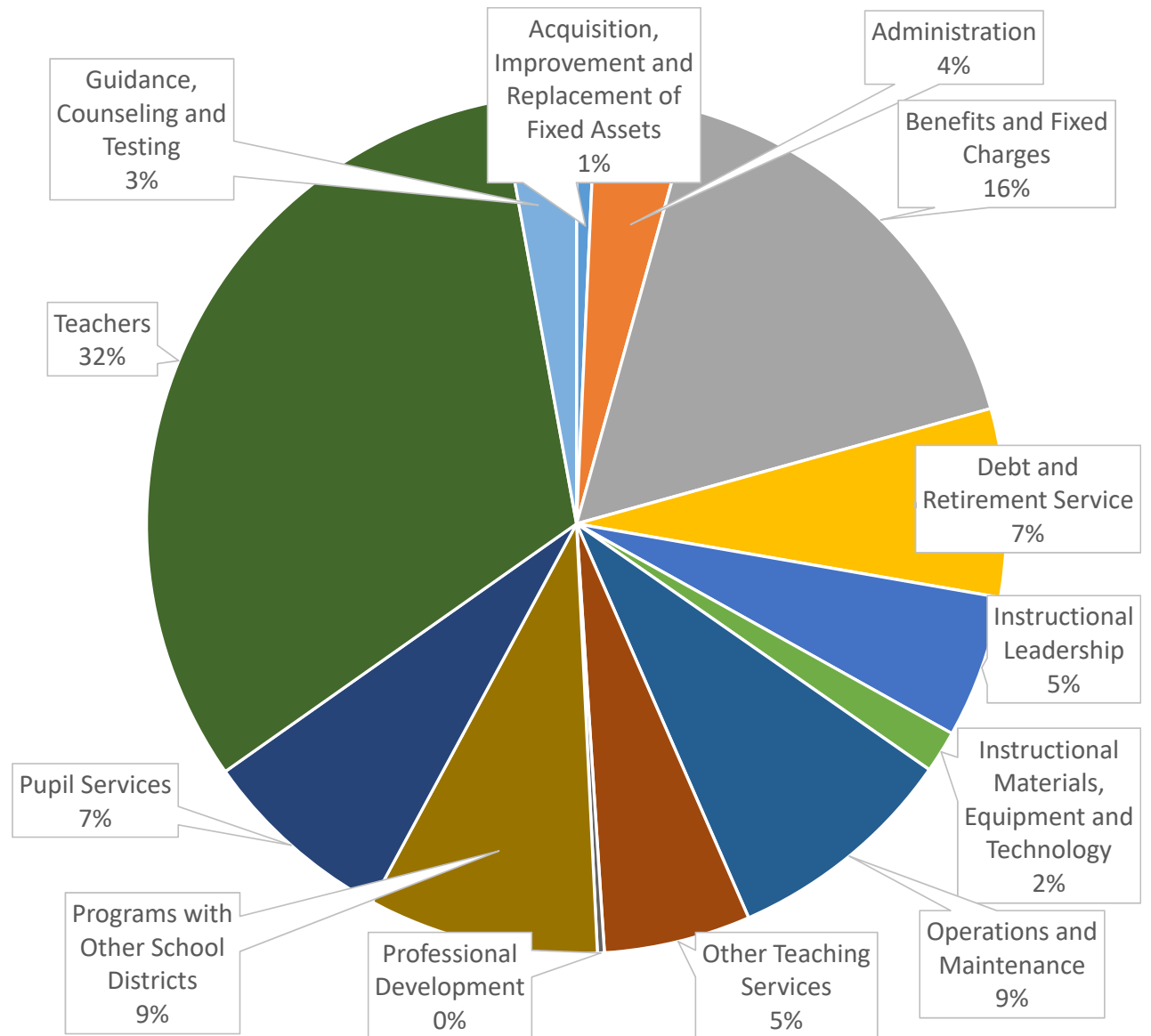
FY16 Budget by Major Account

This chart shows how the FY16 budget was distributed between the Major Accounts.

Many of the allocations are very similar to the FY26 budget.

The most significant changes are:

- **Debt and retirement service:** has fallen as the high school has been paid off.
- **Programs with Other Districts:** has fallen as school choice out has declined.
- **Benefits and Fixed Charges:** has increased as insurance costs have increased across the board.
- **Other Teaching Services:** has increased driven by the need for Instructional Assistants.



FY26 Budget increase by major account

Major Account	FY25	FY26	FY25 to FY26 Change
Acquisition, Improvement and Replacement of Fixed Assets	\$320,000	\$120,000	-\$200,000
Administration	\$1,163,700	\$1,248,027	\$84,327
Benefits and Fixed Charges	\$8,883,380	\$9,583,731	\$700,351
Debt and Retirement Service	\$2,019,624	\$1,946,775	-\$72,849
Instructional Leadership	\$2,925,951	\$3,125,510	\$199,560
Instructional Materials, Equipment and Technology	\$928,223	\$1,115,903	\$187,680
Guidance, Counseling and Testing	\$1,502,268	\$1,645,284	\$143,016
Operations and Maintenance	\$4,221,804	\$4,470,251	\$248,447
Other Teaching Services	\$3,537,920	\$3,883,031	\$345,111
Professional Development	\$448,575	\$661,943	\$213,368
Programs with Other School Districts	\$2,672,701	\$2,982,657	\$309,956
Pupil Services	\$3,481,529	\$3,772,337	\$290,808
Teachers	\$14,405,796	\$15,147,012	\$741,216

**Portrait of
a Graduate
Implementation**

**Learning
and
Academics**

2024-2028 Strategic Plan

**Being
and
Wellness**



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	\$ 20,000	-
	Harwich ES	\$ 60,000	-
• 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	-
• 1 FTE teacher & 1 FTE IA for a language rich PreK program	Chatham ES	\$ 151,671	2.0

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		\$ (203,078)	(2.00)
Reduce 1.5 FTE Integrated PK Positions	Chatham ES/Harwich ES	\$ (163,523)	(2.00)
Grand Total		\$ (411,960)	(4.00)

This budget includes a number of key capital and debt projects. The buildings require investment to maintain a healthy environment for students and staff.

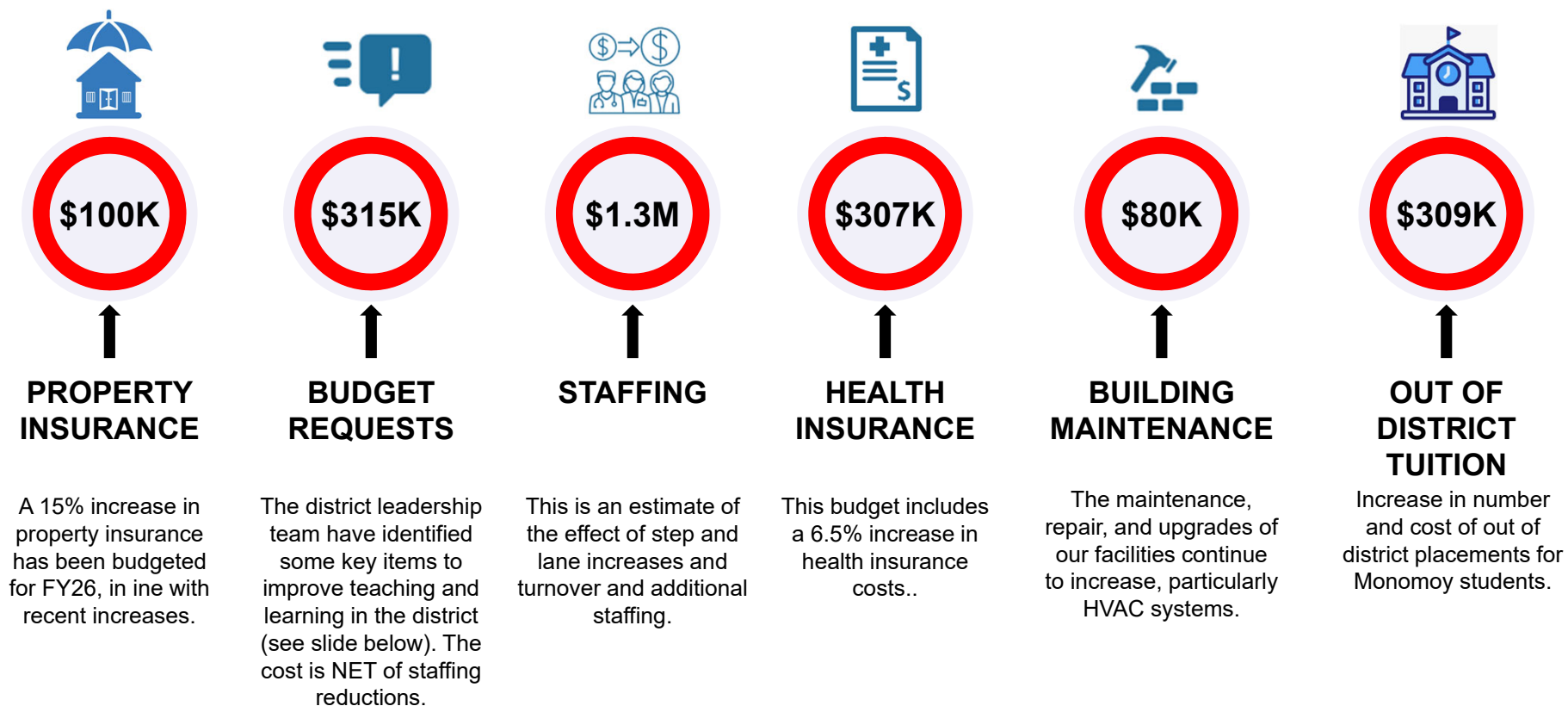
Capital

Project	Building	Budget	
Continue replacement of carpet.	Chatham Elementary School	\$	40,000
	Monomoy Regional Middle School	\$	60,000
Replace High School facilities vehicle	Monomoy Regional Middle School	\$	70,000
Stabilization fund deposit	District	\$	50,000
Replace existing smoke alarm system	Harwich Elementary School	\$	40,000
Service and repair exhaust fans	Monomoy Regional Middle School	\$	25,000
Grand Total		\$	285,000

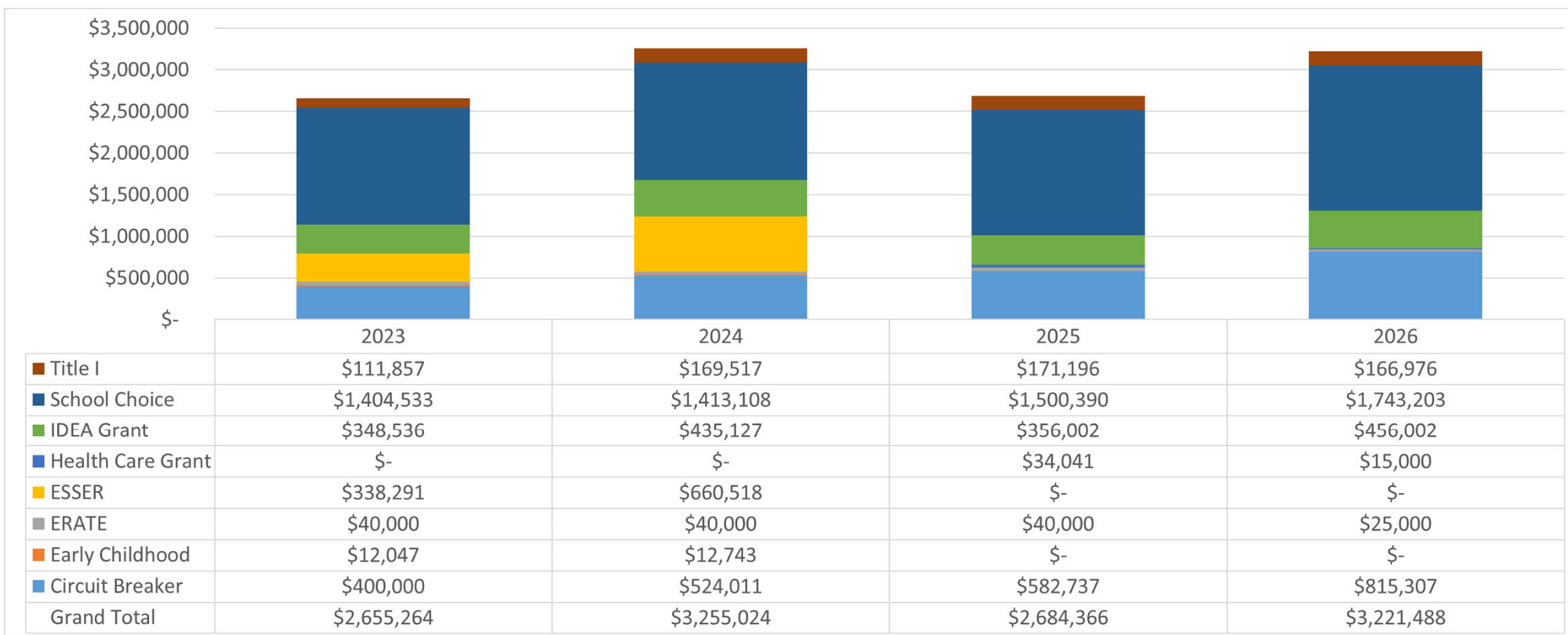
Debt

Project	Budget
MRHS building construction loan principal	\$ 975,000
Interest payment on high school construction loan	\$ 671,775
Interest on short term debt for MS restoration project	\$ 300,000
Grand Total	\$ 1,946,775

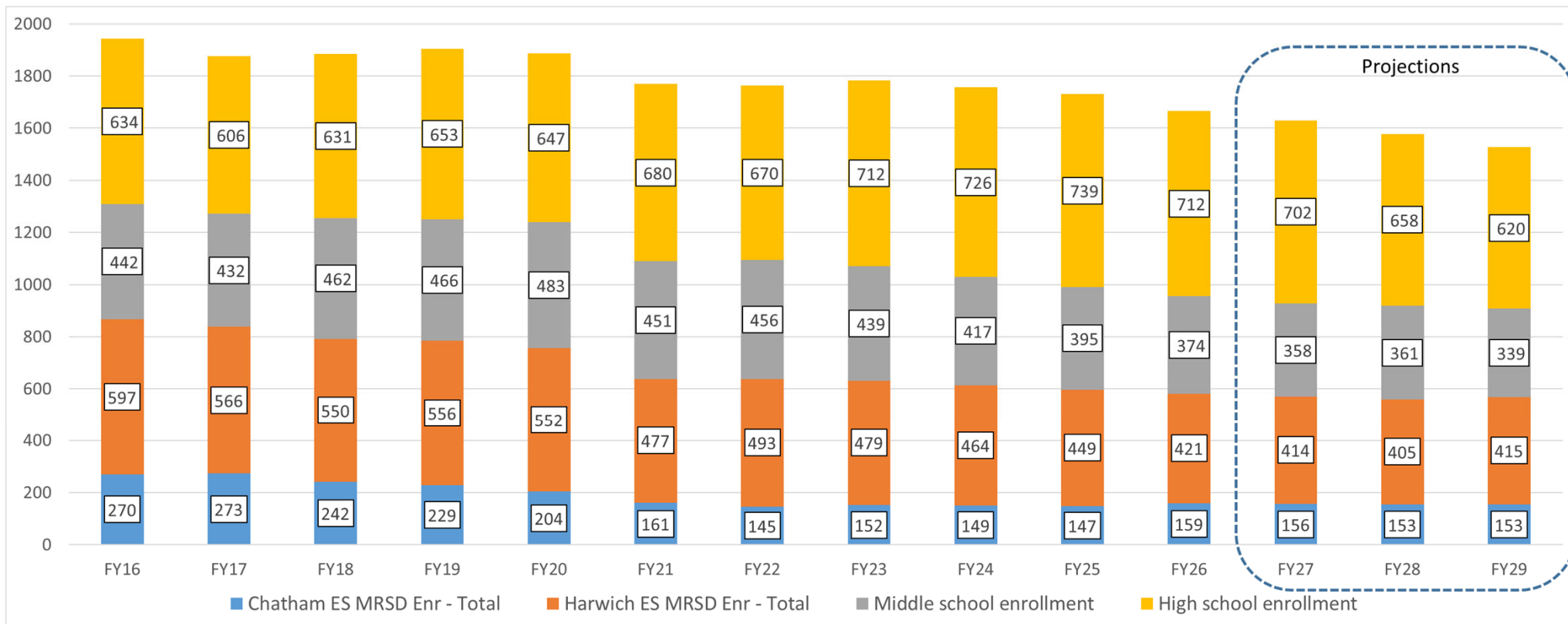
There are multiple factors influencing this draft of the budget. Some of the key factors are described below:



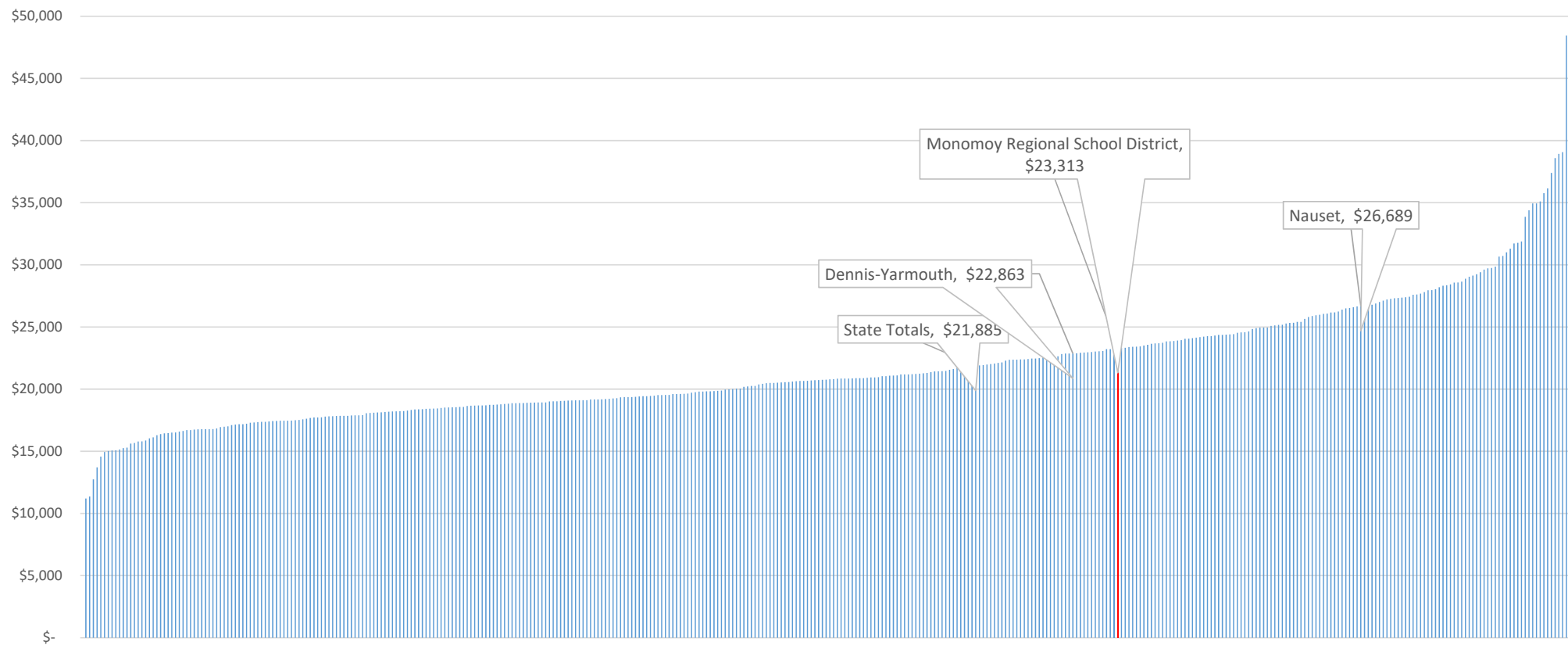
The district's total budget request is reduced by available grants and other funds. The chart below shows the use of these funds since FY23. In FY26, the district plans to increase reliance on School Choice and Circuit Breaker in light of the increase in costs.



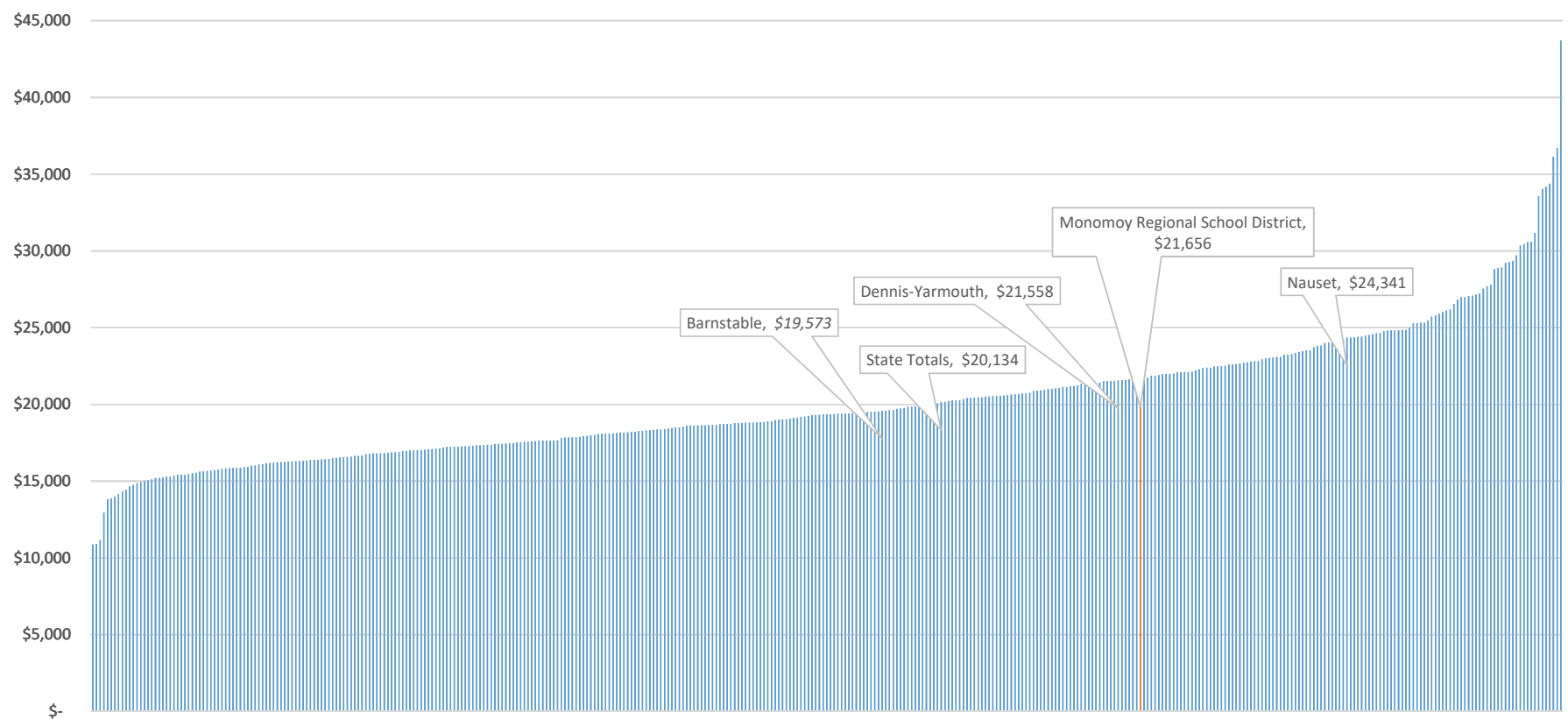
The District's enrollment projections suggest that enrollment will fall by 90 students at the High School and 19 students at the Middle School. Reductions at the elementary schools may be less but that depends on Kindergarten enrollment.



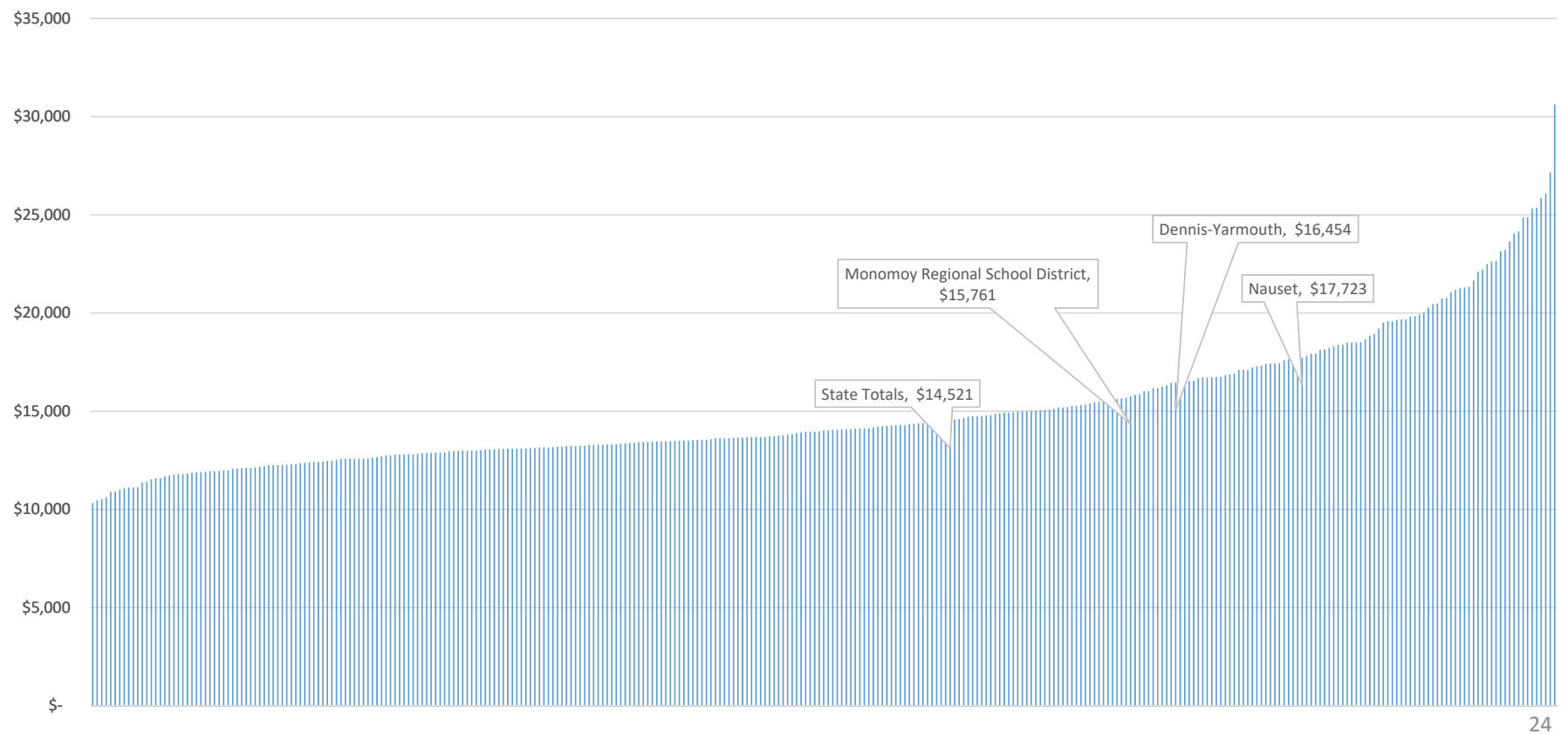
Per Pupil Expenditure For All Districts (FY23): Monomoy ranked 121st in the state out of 398 reporting districts (1=highest, 398=lowest).



Per Pupil Expenditure For All Districts (FY22): Monomoy ranked 114th in the state out of 398 reporting districts (1=highest, 398=lowest).



Per Pupil Expenditure For All Districts (FY14): Monomoy ranked 94th in the state out of 324 reporting districts.



FY26 Draft Budget Request

	FY26 Budget
Budget	\$49,702,461
Budget Change from Previous Year	\$3,190,990
Budget % Change	6.86%

NEXT STEPS: In the coming weeks, the district will present the budget to both towns, there may also be updates to the state budget numbers.

- Finalize foundation enrollment by grade.
- State draft budget may be updated.
- Presentations to Town Select boards/
FinComs.
- **3/13** – School Vote on the Budget.