

FY26 Draft Budget Request

	FY26 Budget
Budget	\$49,641,990
Budget Change from Previous Year	\$3,130,519
Budget % Change	6.73%

FY26 Draft Budget Process



	SC Vote	Public Hearing (+\$95,428)	Proposed Draft (-\$60,471)
Budget	\$49,607,033	\$49,702,461	\$49,641,990
Budget Change from Previous Year	\$3,095,562	\$3,190,990	\$3,130,519
Budget % Change from FY25	6.7%	6.86%	6.73%
		• Increase in Special Ed Placements & Transportation Costs. • Health insurance and other savings.	• Teacher assistant changes/turnover. • Small change due to change in Health Care grant.

FY26 Draft Assessment Process



	SC Vote	Public Hearing	Proposed Draft
Budget	\$49,607,033 (6.7%)	\$49,702,461 (6.86%)	\$49,641,990 (6.73%)
Harwich Assessment	\$31,888,142 (6.73%)	\$31,504,313 (5.45%)	\$31,451,157 (5.27%)
Chatham Assessment	\$11,130,839 (7.97%)	\$11,217,418 (8.81%)	\$11,210,103 (8.74%)
		• State and other revenue increased. • E&D increased. • Enrollment and Minimum Local Contribution provided by state.	• No changes to other revenue. • 3 instructional assistants moved from HES to MRHS.

Budget Summary by MRSD Category

Category	FY25	FY26	% Change
Capital	\$320,000	\$120,000	-62.50%
Debt Retirement & Service	\$2,019,624	\$1,946,775	-3.61%
District Leadership & Administration	\$1,163,700	\$1,248,027	7.25%
Fixed Charges	\$8,883,380	\$9,565,204	7.68%
Instruction	\$23,748,732	\$25,540,845	7.55%
Operations & Maintenance	\$4,221,804	\$4,470,251	5.88%
Other School Services	\$3,481,529	\$3,768,231	8.23%
Programs With Other School Districts and Transfers Out	\$2,672,701	\$2,982,657	11.60%
TOTAL	\$46,511,471	\$49,641,990	6.73%

Summary Figures

	FY21	FY22	FY23	FY24	FY25	FY26
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Staffing and students (OCT 1)

District Enrollment	1,777	1,775	1,782	1,763	1,746	1,688
Staffing (FTE)	346	346	356	359	355	354

Budget and Expenditure

Total Expenditure (all funds)	\$44,857,465	\$45,601,309	\$47,454,167	\$49,116,673		
Budget (General Fund)	\$41,261,134	\$41,561,134	\$42,801,403	\$44,382,003	\$46,511,471	\$49,641,990

Assessments

Town of Chatham Assessment	\$8,899,195	\$8,524,697	\$9,513,587	\$9,710,449	\$10,308,940	\$11,210,103
Town of Harwich Assessment	\$26,820,046	\$27,361,049	\$27,301,458	\$28,469,466	\$29,876,982	\$31,451,157

Other District Comparisons

District	FY25 Increase	FY26 Increase	Note
Monomoy RSD	4.9%	6.73%	
Dennis Yarmouth RSD	6.56%	4.49%	Significant reduction to staffing levels (-35)
Nauset RSD	7.68%		
Falmouth PS	3.7%	5.5%	
Mashpee PS	3.2%	3.9%	Retiree positions not backfilled.
Wareham PS	3.35%	4.21%	Required cuts.
Barnstable PS	5%	3.4%	For FY26, this includes \$3.7M in savings, FY25 included \$2.4M.
Sandwich PS	3.39%	2.7%	Positions cut.
Bourne PS	2.83%	4.0%	This year not backfilling some retirements.
Cape Cod Tech	4.38%	5.68%	

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