



**Monomoy Regional School District  
Monomoy Regional School Committee**

**FY27 Budget Workshop Agenda**

Thursday, November 13, 2024, 6:00 PM – 8:00 PM  
Monomoy Regional High School Library, 75 Oak Street, Harwich, MA 02645

<b>6:00 PM</b>	<b>Overview of District Budget Process</b>	<b>Michael MacMillan</b>
<b>6:10 PM</b>	<b>Chatham Elementary School Budget</b>	<b>Jennifer Kelly</b>
<b>6:30 PM</b>	<b>Harwich Elementary School Budget</b>	<b>Christie Cutone</b>
<b>6:50 PM</b>	<b>Monomoy Regional Middle School Budget</b>	<b>Abigail Dudley</b>
<b>7:10 PM</b>	<b>Monomoy Regional High School Budget</b>	<b>Jennifer Police</b>
<b>7:30 PM</b>	<b>Concluding Remarks/Questions</b>	

Authorized Posting Officer  
Roberta Simmons  
November 10, 2026



2027

BUDGET

REQUESTS

Chatham Elementary School

November 2025

# Chatham Elementary School Improvement Plan

## Portrait of Graduate Implementation

To align our SHARK expectations (safety, honesty, acceptance, respect, kindness, success) with the POG indicators, develop curricular connections to each attribute at every grade level, and infuse POG into CES culture. Additionally, to strengthen connections with local organizations and resources.

## Being & Wellness

To offer a wide range of opportunities for the expansion and celebration of community interests; and to decrease office referrals and absences, while increasing the mental, emotional, and physical well-being of students through consistent language, protocols, and data analysis.



## Academics and Learning

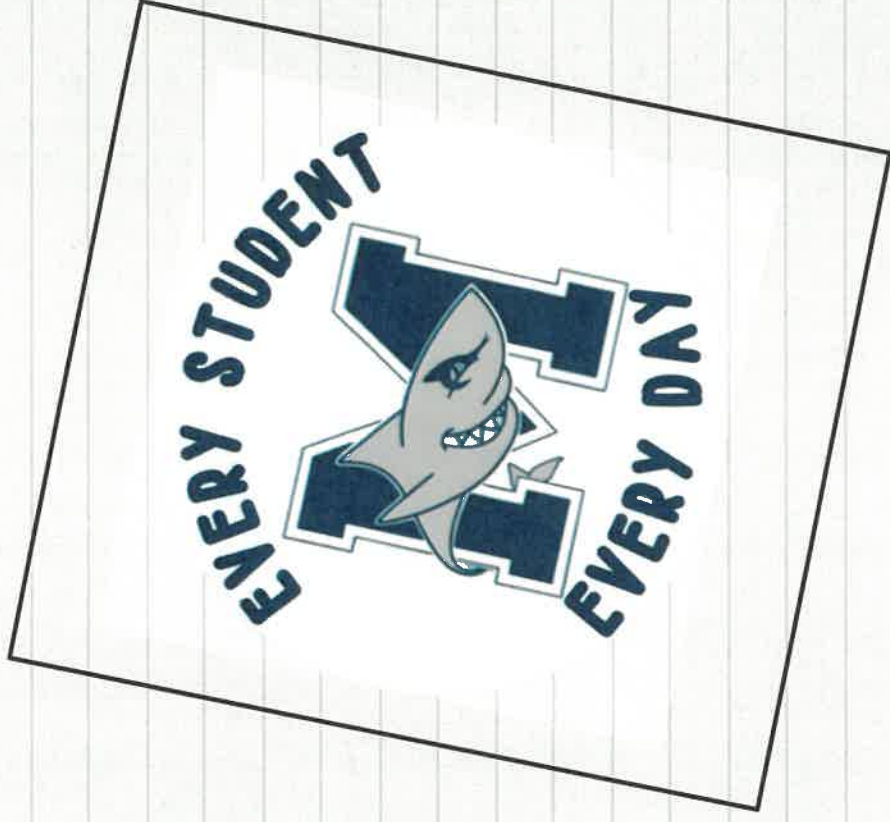
1. **READING** -Implementation of UFLI phonics into ARC Reading, improving number of students at proficient levels, and reducing the number of Grade 3 & 4 students in reading intervention.
2. **WRITING** -Increase the average student essay writing scores on standardized assessments for Grade 3 & 4 students.
3. **MATH** - Increase the percentage of students scoring in the proficient and exceeds levels on standardized assessments, reduce the number of students in math intervention, and continue the development of instructional practices with high-quality materials aligned to our State Frameworks.

# Building Success: Our Strategic Plan in

## Action Plan of a Graduate Implementation

- Weekly focus on POG attributes in the SHARK Alert (photos, article, curriculum connections)
- Building community connections
  - Participating in local celebrations (9/11 Tribute, 4th of July Parade, Halloween Parade)
  - 4th Grade visit to Coast Guard Station
  - 2nd Grade seal watching trip
  - K-4 walking trips to the Pumpkin People @ Kate Gould Park
- **Academics & Learning**
  - Successful launch of Pups Prekindergarten full-day program
  - Foundational reading skills - students in Grades 1, 2, and 4 met 3-year goal of 80% at benchmark in year one of goal period
  - CES rated Top 100 Elementary School in Massachusetts by US News & World Report
  - Exceeded Expectations on 2025 DESE Report Card
  - One of 95 elementary/middle school Invited to DESE Excellence in Curriculum Conference for reaching pre-pandemic assessment levels
- **Being & Wellness**
  - 100% participation in after-school clubs
  - Increased family attendance at school-wide events
  - Strong MTSS program - meeting SEL and academic needs for acceleration and intervention

**Looking  
ahead to  
2027 &  
beyond...**



# Enrollment Projections

## 2027

	Section A	Section B	Total Students
Pups	20	--	20
Kindergarten	20	???	20*
1st Grade	19	--	19
2nd Grade	19	--	19
3rd Grade	15	15	30
4th Grade	18	17	37
Total			145*

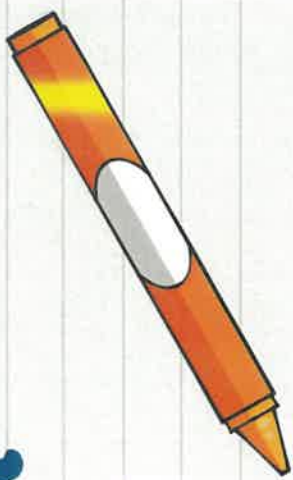
\*Based on one section of Kindergarten students



# Portrait of a

# Graduate

# Implementation



Monomoy's Portrait of a Graduate is a collection of skills, attributes, and characteristics that we are committed to developing in each of our students from preschool through graduation.

# POG Budget Implications



The overarching mission that guides all our educational investments is the realization of the **Portrait of a Graduate (POG)**. When addressing the budget, we must view every request through the lens of this Portrait. Specifically, we carefully consider how the **physical environment** of our schools, the quality of the instructional **materials** we utilize, the efficacy of the **programs** we follow, and the diverse **opportunities** we present directly support the achievement of those PoG goals. Therefore, the budget is not merely an expense sheet, but a strategic document that funds the essential conditions necessary for every student to thrive and embody the characteristics of our Portrait of a Graduate.

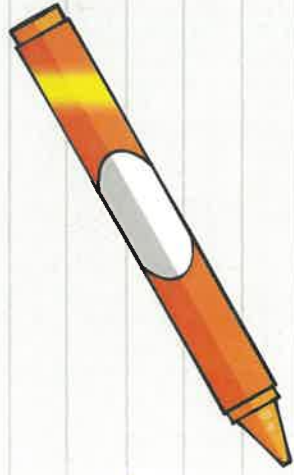
## Physical Environment Request:

Replace student desk chairs (\$8,500)

Kindergarten collaborative learning table (\$1,100)



# Academics and Learning



Putting the Success in SHARKS with a special focus on reading, writing, and arithmetic through continued professional development and high quality materials.



# English Language

## Arts

### Reading

Request - Purchase of decodable books series to support UFLI phonics instruction in Kindergarten and 1st grade.

\$2,800 - Kindergarten Class Set

\$2,800 - 1st Grade Class Set

**Total: \$5,600**

# Kindergarten & 1st Grade DIBELS Phonics Scores

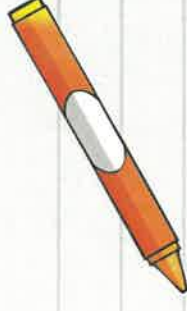
	Well Below/Below	Benchmark / Above Benchmark
K BOY 2025	77%	23%
K MOY 2025	36%	64%
K EOY 2025	35%	<b>65%</b>
K BOY 2026	63%	37%
1st BOY 2025	34%	66%
1st MOY 2025	21%	79%
1st EOY 2025	8%	<b>92%</b>
1st BOY 2026	53%	47%

# Academics & Learning

## Writing

CES is piloting a Grades 1-4 writing assessment project

- prompts administered in the fall and spring
- Calibration of scoring and selection of focus areas
- Created using materials already in place/available



## Math

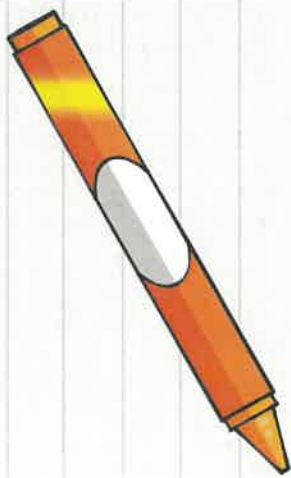
iReady Mathematics was adopted for FY 2026.

Amplify Mathematics assessment program will be added to operating budget for 2027 as an added way to monitor student progress in key areas.





# Being and Wellness



Our goal is to implement a systematic, whole-child approach to enhance students' mental, emotional, and physical well-being, thereby creating a supportive environment that addresses the diverse needs of every child.



# 2026-2027 Deep Dive into Being and Wellness Concerns

## Issue 1:

### Instructional Time

#### Constraints

With only one 45-minute class per week, it is nearly impossible to address the new and improved Health & Wellness Standards from DESE.

## Issue 2: BMI is on the Rise

### 2025 Clinically Overweight/Obese (Official Nurse Screenings)

- Grade 1 - 27.5% of students
- Grade 4 - 23.8% of students

### All School Overweight/Obese based on submitted

### 2026 Annual Physical Information:

- 26.5% of students

Elementary years are a **critical time for health education** because a national longitudinal study found the **largest gains in BMI levels** occurred between **1st and 3rd Grade** among students tracked from Kindergarten through graduation (Datar, Shier, & Sturm, 2011).

## Issue 3: SEL &

### Mental Health

#### Concerns

Based on BOY 2026 SSIS Data:

	2nd Grade*	3rd Grade**	4th Grade**
<b>Moderate-High Level of Stress</b>	<b>19%</b>	<b>36.6%</b>	<b>41.9%</b>
<b>Warning Level on Self-Management Indicator</b>	<b>30.7%</b>	<b>33%</b>	<b>38.7%</b>
<b>Flagged for Formal Follow-Up</b>	<b>42.3%</b>	<b>41.9%</b>	<b>45.2%</b>

\*Grade 2 results based on teacher survey.

\*\*Grades 3 & 4 results based on teacher and student survey.

## Planning for 2027

During Fiscal Year 2027, the administration at both Chatham and Harwich Elementary Schools will prioritize a collaborative effort with our Wellness Team. This team will systematically examine our existing practices and programs to identify strengths and areas for strategic growth. Dedicated time for these essential meetings and discussions will be scheduled to ensure a comprehensive review of findings. While we do not anticipate any immediate budget impact for FY27 as a result of this planning, the data and recommendations generated by this work will serve as the crucial foundation for dictating and informing any new Wellness program budget requests for FY28.

## Summary of

### Requests

#### Staffing

- 1.0 Instructional Assistant for the Pups Prekindergarten Program to maintain class size of 20 students

### Materials

1. Decodable reader class sets for Kindergarten & 1st Grade (\$5,600)
2. Replace student desk chairs (\$8,500)
3. Additional collaborative work table for Kindergarten classroom (\$1,100)



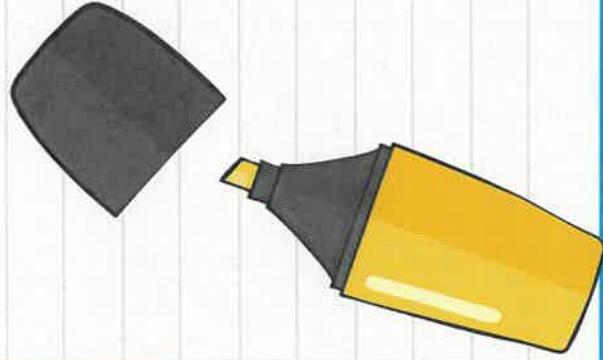
# Thanks!



Do you have any  
questions?

Jen Kelly, Ed.D.

[jakelly@monomoy.edu](mailto:jakelly@monomoy.edu)



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# Budget Highlights

Harwich Elementary School FY27



# Enrollment & Projections

	2025-2026 As of 10/1/2025		2026-2027 Projected	
	Sections	Students	Sections	Students
<b>PreK</b>	3	29		20 (16 are 4 year olds)
<b>K</b>	4	76	4	76
<b>1</b>	5	77	5	76
<b>2</b>	4	67	4	77
<b>3</b>	4	80	4	67
<b>4</b>	4	82	4	80
<b>Total</b>		411		396

# School Improvement Plan (SIP) Goals

## **Portrait of a Graduate Implementation**

Ensure all graduates possess skills and attributes necessary for success in college, career, and life.

## **Learning and Academics**

Foster a rigorous, equitable, and inclusive academic environment.

## **Being and Wellness**

Cultivate a safe, inclusive, and supportive environment that promotes well-being.

## Portrait of a Graduate Implementation

- **Develop and execute**
  - .....community engagement**focused on POG competencies.**
  - **Food composting with Black Earth**



## **Learning and Academics**

**By EOY 2027, 80% of K-4 students will meet or exceed benchmark requirements on their grade level EOY DIBELS Composite Score.**

# Performance on DIBELS

HES School Improvement Goal: By Spring 2027, 80% of K-4 students will be meeting or exceeding benchmark.

		24-25				25-26			
		Above	Benchmark	Below	Well Below	Benchmark	Below	Well Below	Benchmark
Kindergarten	BOY	14%	19%	22%	45%	33%	16%	24%	26%
	MOY	29%	23%	22%	26%	52%	34%	24%	50%
	EOY	39%	38%	11%	12%	77%			
1st Grade	BOY	21%	36%	26%	17%	57%	27%	18%	23%
	MOY	24%	46%	15%	15%	70%	32%	18%	59%
	EOY	47%	32%	14%	7%	79%			
2nd Grade	BOY	32%	33%	11%	24%	66%	24%	10%	21%
	MOY	38%	27%	14%	21%	66%	45%	10%	69%
	EOY	39%	35%	11%	15%	74%			
3rd Grade	BOY	31%	28%	23%	18%	59%	29%	17%	18%
	MOY	25%	31%	16%	28%	58%	36%	17%	65%
	EOY	36%	23%	19%	22%	59%			
4th Grade	BOY	14%	46%	25%	15%	60%	15%	25%	24%
	MOY	34%	27%	18%	21%	61%	36%	25%	61%
	EOY	20%	32%	26%	22%	52%			

# ELA Acceleration & Intervention BOY 2025

Grade Level	Receiving 1:1 Tutoring from Amplify	Receiving Tier II or Tier III Intervention from Interventionists	Receiving Acceleration from UAs
K	0	18	Alt. Plan for Fine Motor
1st	10	10	7
2nd	2	9	10
3rd	0	26	8
4th	0	20	10

## Learning and Academics

**By the end of 2027, identified at-risk students in grades K-4 whose achievement scores were between the 41st and 60th percentiles on BOY NWEA MAP Math will raise their achievement scores to the 70th-75th percentile on their EOY iReady Math assessment (equivalent to 1.3 years of growth per year).**

# K-4 iReady Achievement in Math

Grade	Mid or Above Grade Level	Early On Grade Level	One Grade Level Below	Two Grade Levels Below	Three or More Grade Levels Below
Grade K	4%	11%	86%	0%	76/76
Grade 1	4%	5%	81%	10%	77/77
Grade 2	6%	15%	47%	32%	66/68
Grade 3	3%	9%	61%	18%	79/79
Grade 4	12%	18%	46%	11%	82/82

● Mid or Above Grade Level

● Early On Grade Level

● One Grade Level Below

● Two Grade Levels Below

● Three or More Grade Levels Below

# Math Acceleration & Intervention BOY 2025

	Receiving Tier II or Tier III Intervention from Interventionists	Receiving Acceleration
Kindergarten	9	Alternate Plan
1st Grade	10	7
2nd Grade	9	10
3rd Grade	13	8
4th Grade	12	10

## Being and Wellness

- Comprehensive Wellness Programs
- Safe and Inclusive School Environment
  - BOTVIN Life Skills Grades 3 & 4
  - Deep dive into Being and Wellness needs with a potential impact on FY28 budget requests

## Summary of Needs / Requests

- *Audio Visual Presentation System for the Activity Room ~\$30K*
- *Flexible Seating / STEAM Table Options ~\$24K*
- *Kiln \$9050*
- *6 Risers with Safety Back Rails \$9142*
- *Art Room Door Replacement ~\$8K*
- *Decodable Readers K-2 \$2800 per set x 13 = \$36K*
- *BOTVIN Lifeskills Materials*
- *Reboot Science Tier 1 ~\$10K*
- *Amplify Math Assessment*
- *Composting Project ~\$1K*

*Note: Italicized items were requested last year.*



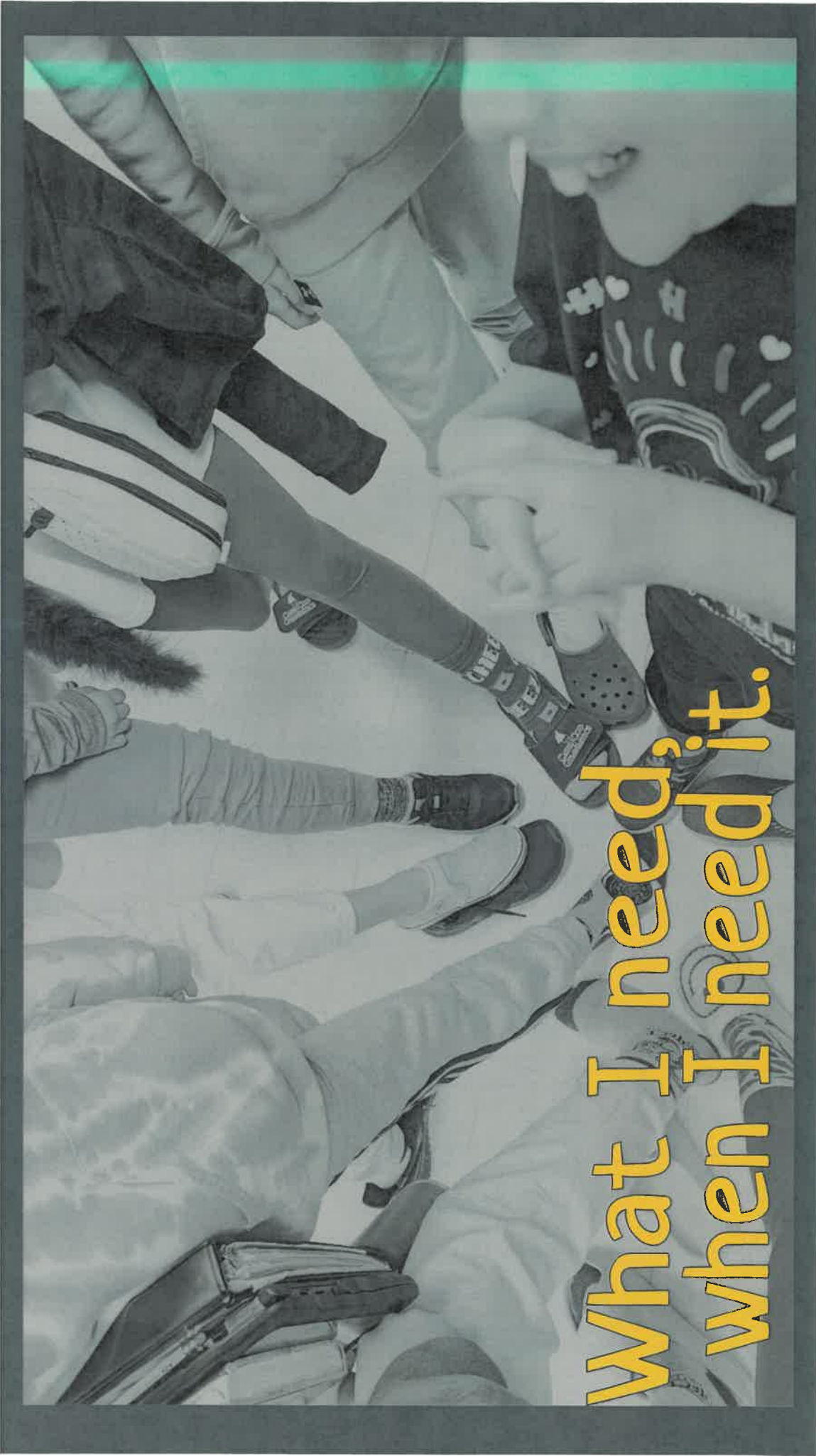
Thank you for your support

ANY  
Questions?

# MONOMOY REGIONAL MIDDLE SCHOOL FY27 Budget Presentation

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November 13, 2024



What I need,  
when I need it.

## Our Goal

We are working towards the common goal of guiding students through an **array of accessible opportunities** that **represent our changing world**, recognizing that we are developing prerequisite skills that will **prepare students** for high school, college, and career.

From the MRMS School Improvement Plan

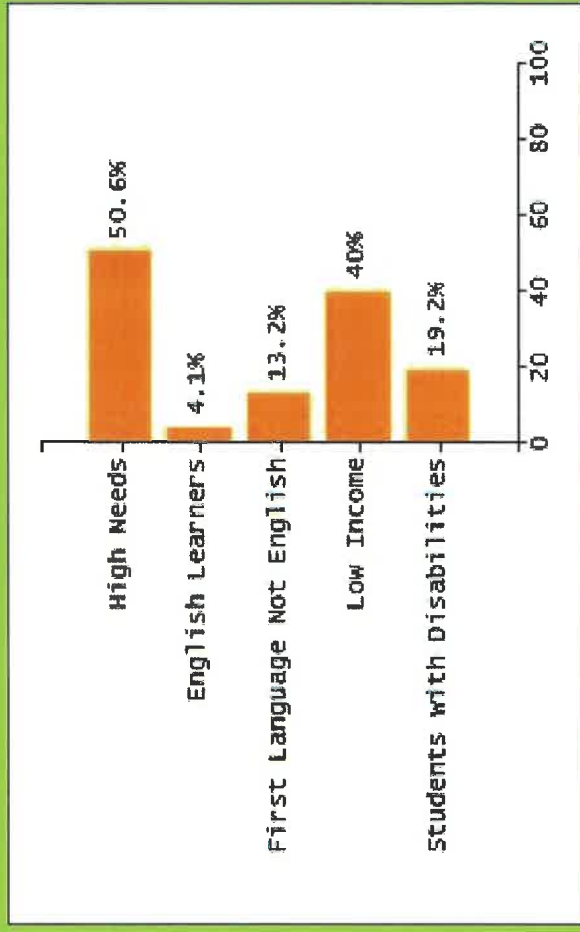
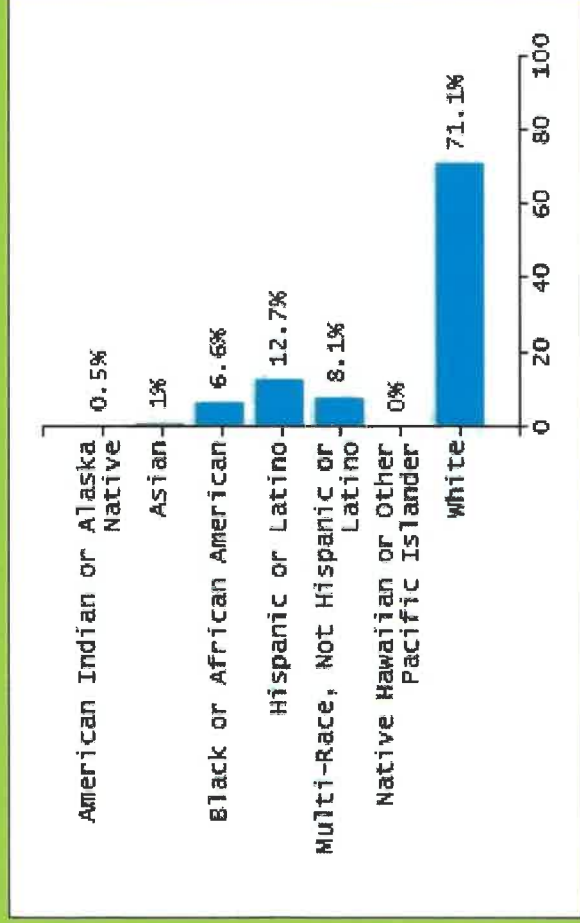
# MRMS Data Snapshots

# Our Story

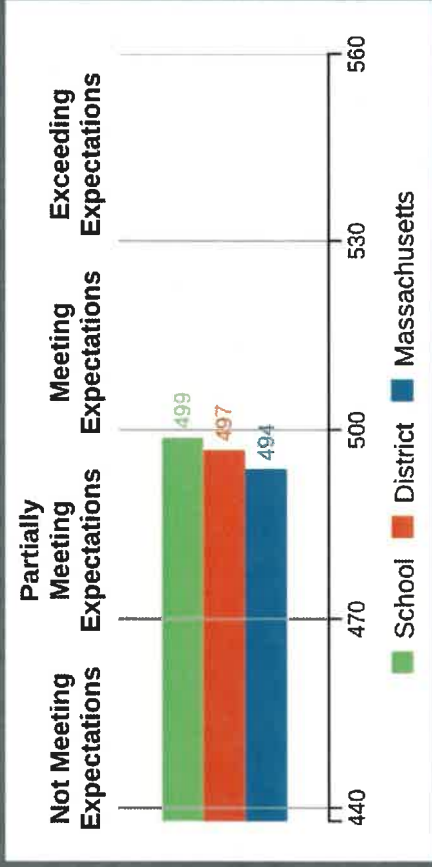


## Race & Ethnicity

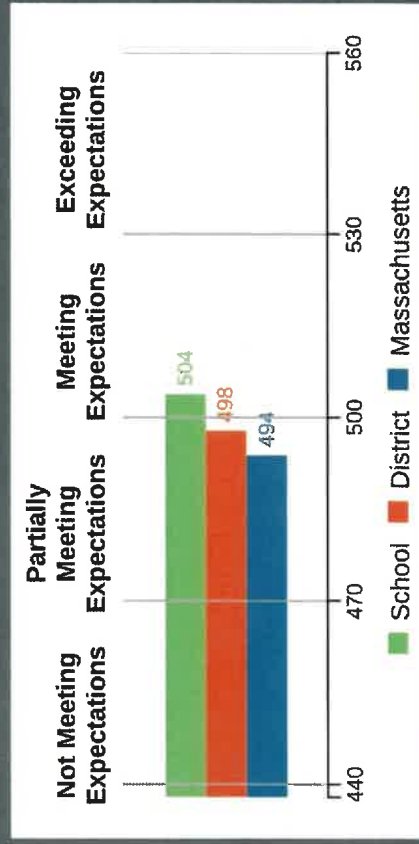
## Selected Populations



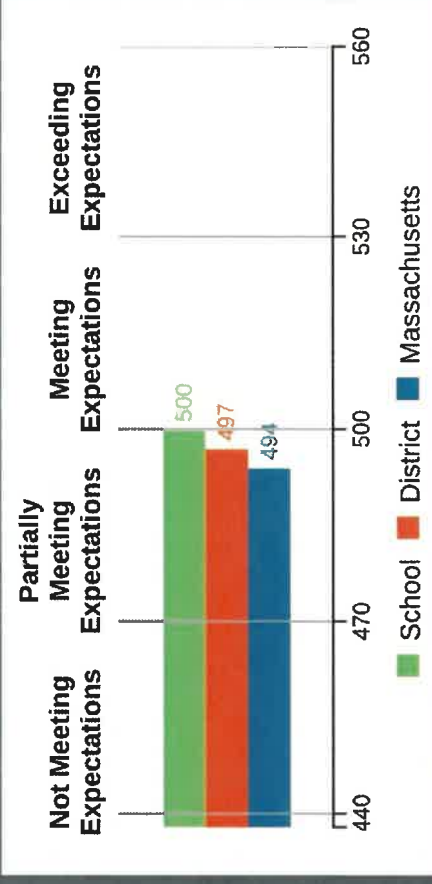
# ELA Achievement



# Science Achievement

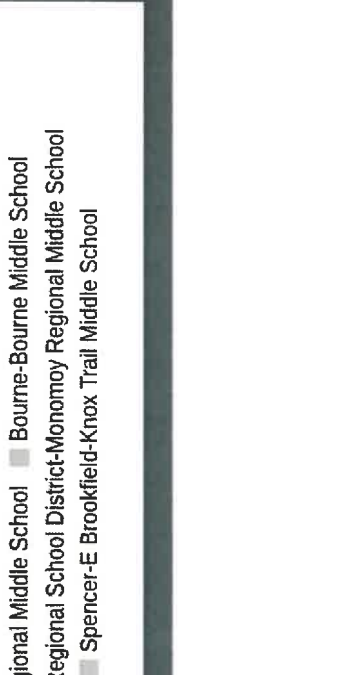
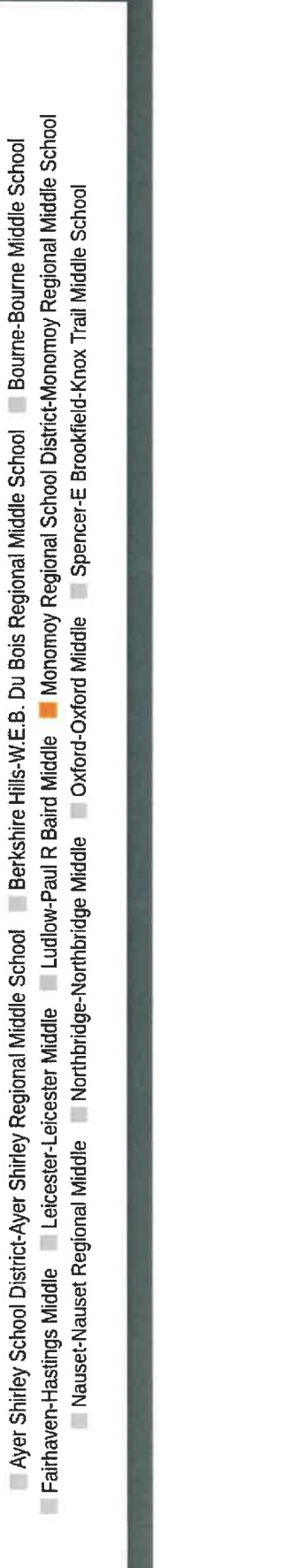
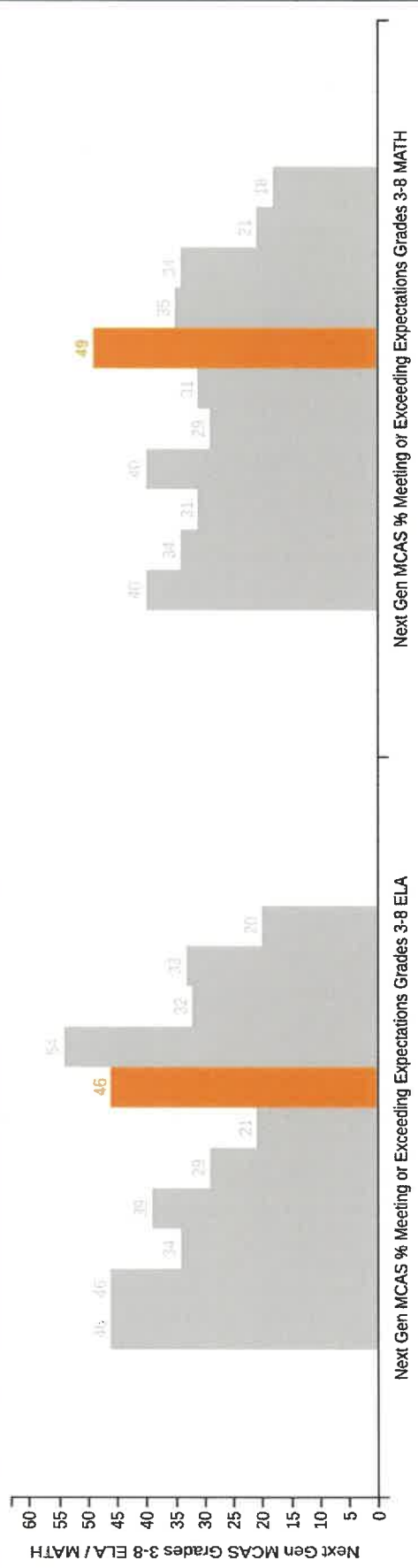
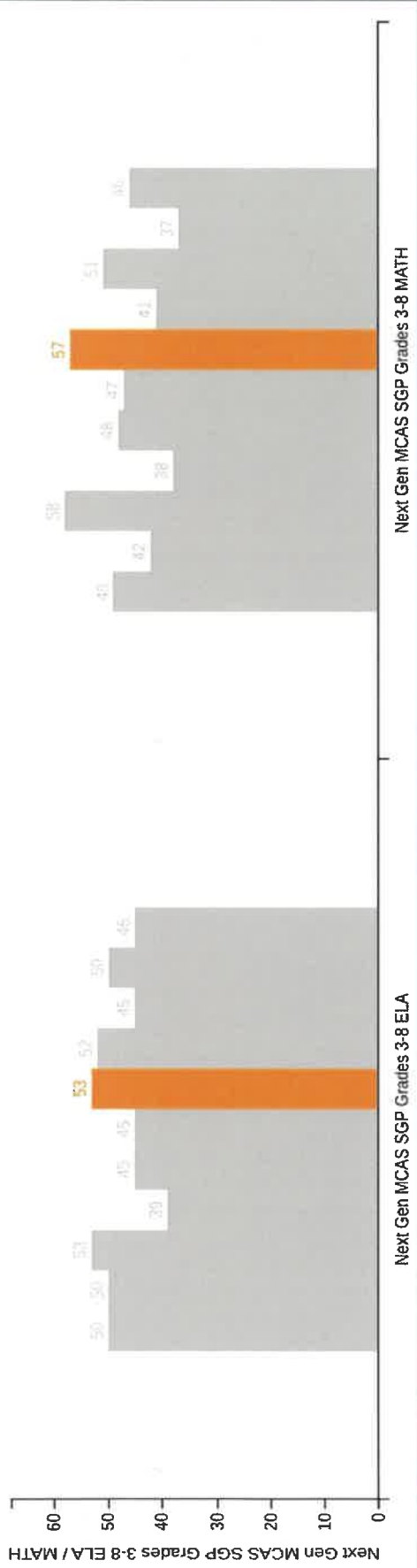


# Math Achievement

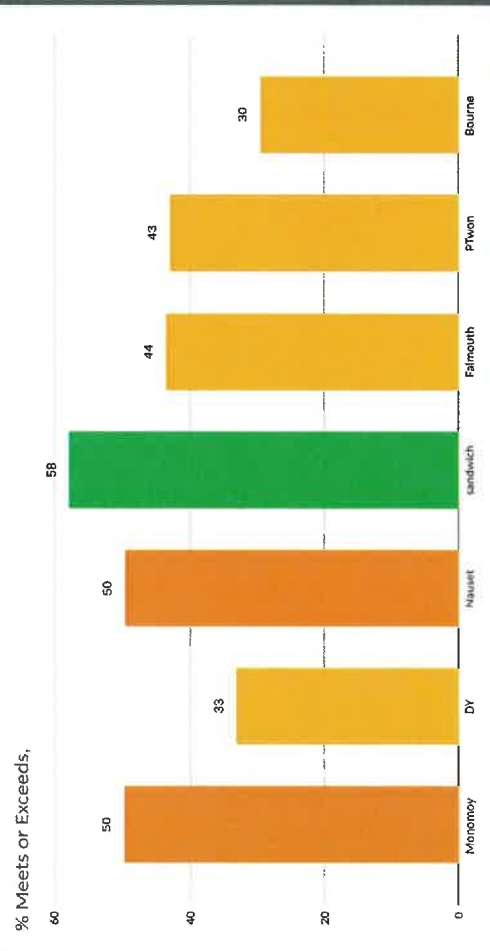
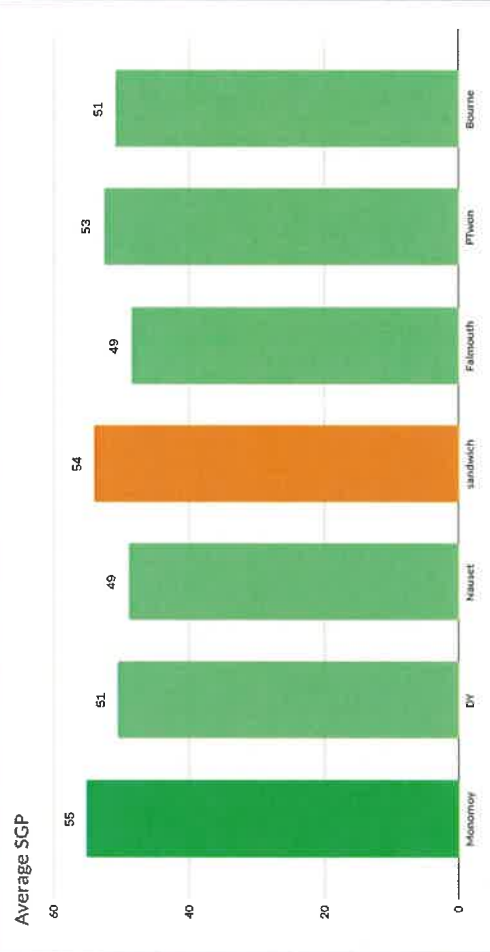
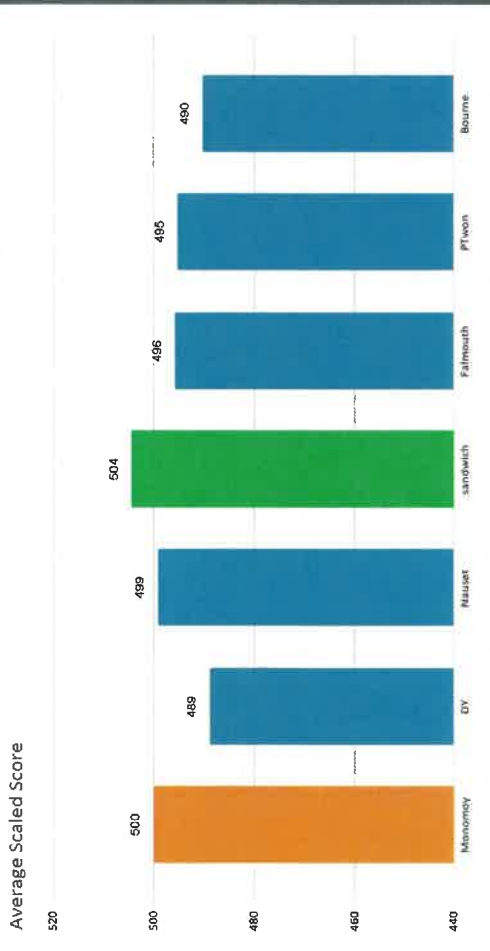


MRMS continues to perform above the state average

# Comparable Schools - Total Enrollment, ELL, SWD, Low Income



- Ayer Shirley School District-Ayer Shirley Regional Middle School
- Berkshire Hills-W.E.B. Du Bois Regional Middle School
- Bourne-Bourne Middle School
- Fairhaven-Hastings Middle
- Leicester-Leicester Middle
- Ludlow-Paul R Baird Middle
- Monomoy Regional School District-Monomoy Regional Middle School
- Nauset-Nauset Regional Middle
- Northbridge-Northbridge Middle
- Oxford-Oxford Middle
- Spencer-E Brookfield-Knox Trail Middle School



# Cape Comparison: Grades 5-7

## Monomoy, DY, Nauset, Sandwich, Falmouth, PTown, Bourne

**AND half our students are not meeting benchmark at grade level.**



# Subgroup Analysis

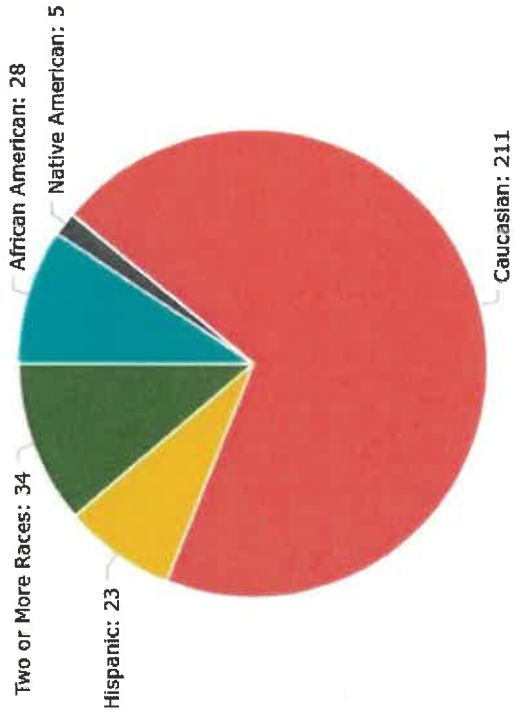


# Conduct Summary FY25

20/21	21/22	22/23	23/24	24/25
325	919	560	598	302

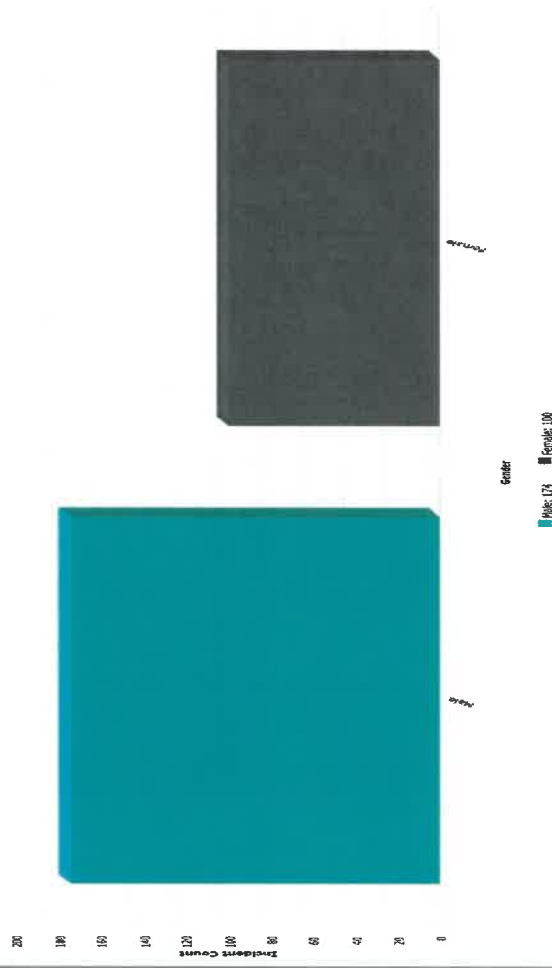
## Discipline - By Race/Ethnicity

School Year: In 2025; Organization: In Monomoy Regional Middle School



## Discipline - By Gender

School Year: In 2025; Organization: In Monomoy Regional Middle School

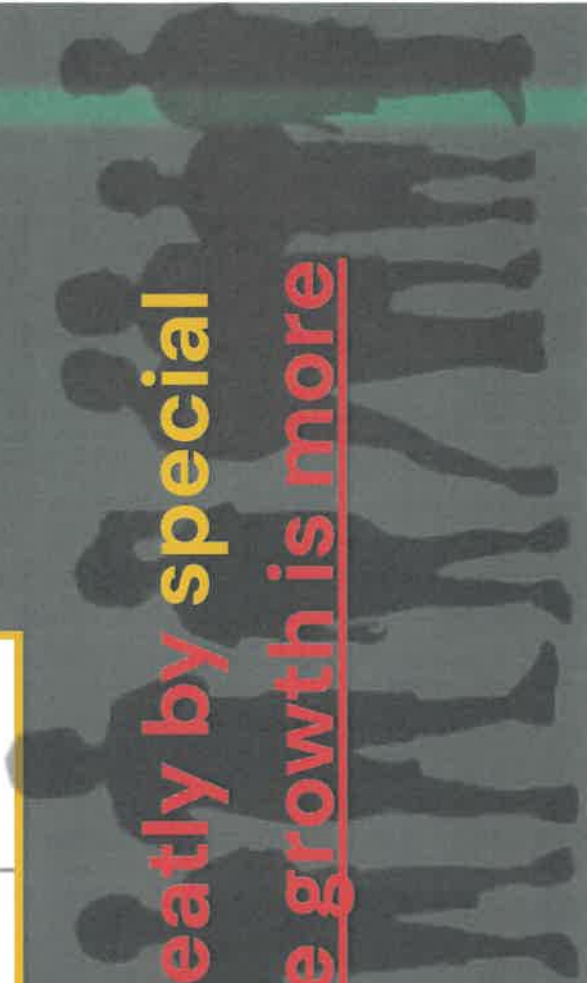


2025 MCAS by Gender	Math				ELA			
	<u>Male</u>		<u>Female</u>		<u>Male</u>		<u>Female</u>	
	% M/E	SGP	% M/E	SGP	% M/E	SGP	% M/E	SGP
2022	52	54	54	58	38	51	56	55
2023	51	54	50	50	45	54	57	60
2024	49	52	49	53	40	50	51	57
2025	53	59	44	55	44	51	46	55

**Gender discrepancies exist in FY25 Math Achievement, but not in all years.**

2025 MCAS by IEP Status		Math		ELA	
		% M/E	SGP	% M/E	SGP
Yes IEP	15	58	11	51	
No IEP	57	56	54	54	

**Achievement varies greatly by special education status, while growth is more stable.**



2025 On the Cusp	Math 485-505	ELA 485-505
5th	40%	39%
6th	40%	32%
7th	41%	28%



**36% of MRMS students are "On the Cusp"**

**Average ELA Cusp SGP = 49**  
**Average Math Cusp SGP = 54**

# Strategic Focus

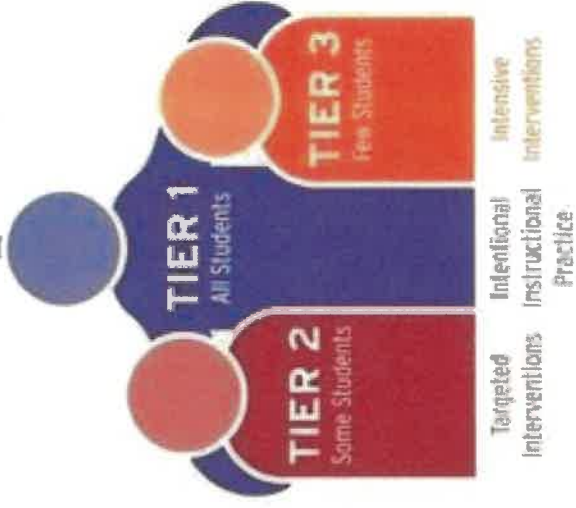
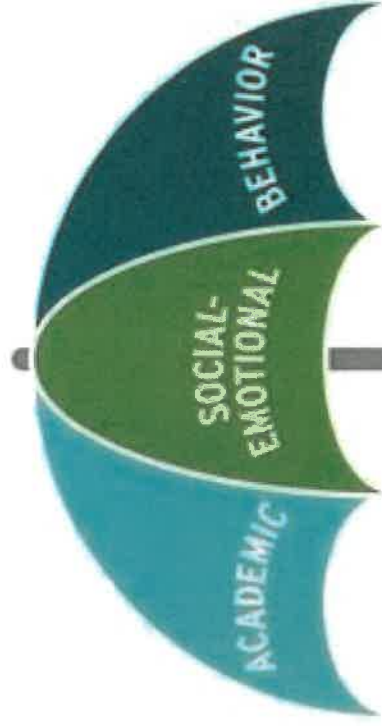


## Universal Design for Learning

# THE OPPORTUNITY MYTH

What Students Can Show Us About  
How School Is Letting Them Down  
—and How to Fix It

### MULTI-TIERED SYSTEM OF SUPPORTS (MTSS)



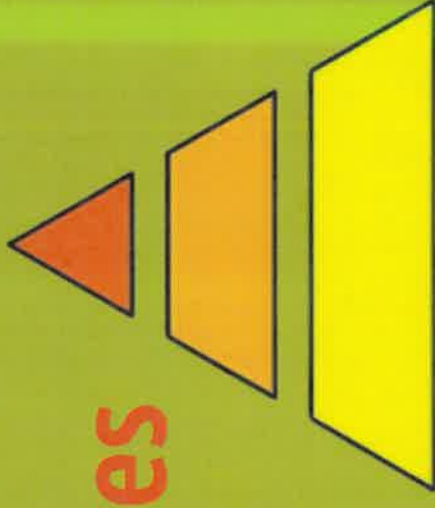
# I. Strong Tier I Instruction

- Differentiation and Teacher Clarity
- Grade level standards and materials (rigor)
- Steal like an artist (welcome mat)
- DCAP, DCAP, DCAP

**ACCESS**



## II. Streamline MTSS Structures



- Seminar WIN
- Tier 3 interventionists
- Build teams, process, and structure to implement with fidelity
- Acceleration Intervention Process

**Give students what they need, when they need it.**

### III. Build out of the student management systems

- Increase Restorative work with staff/students
- Attendance Intervention
- Increase clear communication and systems
- Tier 2 groups with counselors

**Trust the process!**



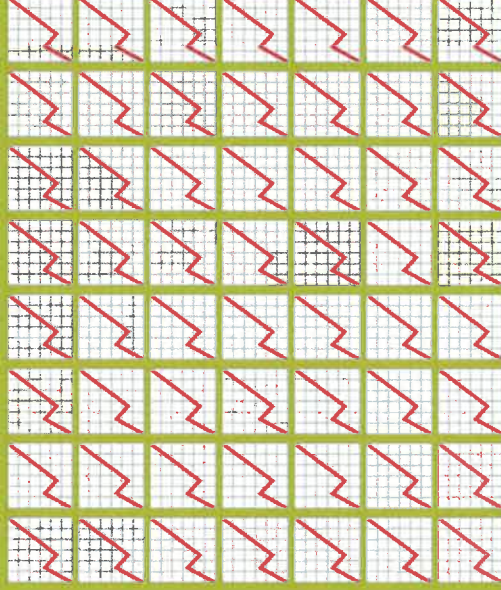
**ELA/Reading**

**48 students**



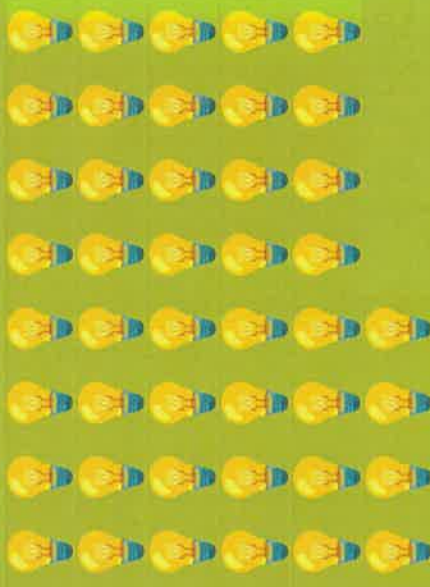
**Math**

**56 students**



**Executive Function**

**44 students**



**Current Tier 2/3 Academic Interventions**

6th Grade Teams						
Classes	ELA 1	Math 1	SS 1	ELA 2	Math 2	SS 2
1	6th ELA	6th Math	6th SS	6th ELA	6th Math	6th SS
2	6th ELA	6th Math	6th SS	6th ELA	6th Math	6th SS
3	6th ELA	6th Math	6th SS	6th ELA	6th Math	6th SS
4	6th ELA	6th Math	6th SS	intervention	intervention	intervention
Seminar	Acceleration	Acceleration	Acceleration	intervention	intervention	intervention

## 6th Grade 7 Section Model


# Enrollment Story

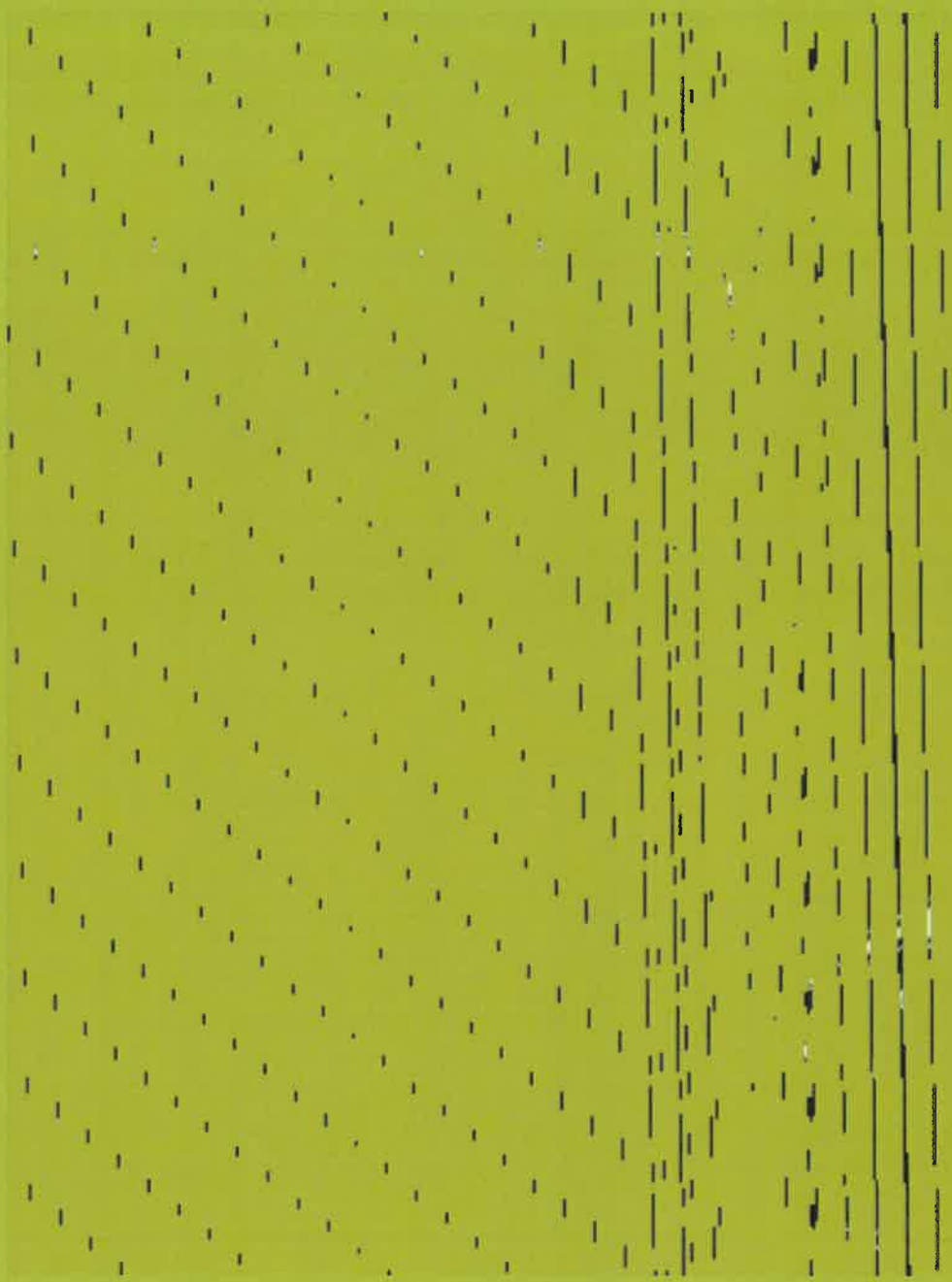
<b>FY26</b>	<b>TOTAL STUDENTS FY26</b>
<b>Grade 4</b>	<b>115</b>
<b>Grade 5</b>	<b>126</b>
<b>Grade 6</b>	<b>118</b>
<b>Grade 7</b>	<b>137</b>



<b>School Year</b>	<b>5th HRs</b>	<b>6th HRs</b>	<b>7th HRs</b>
<b>FY25</b>	<b>7</b>	<b>8</b>	<b>8</b>
<b>FY26</b>	<b>7</b>	<b>7</b>	<b>8</b>
<b>FY27</b>	<b>7</b>	<b>7</b>	<b>7</b>

# Staffing Considerations

- ❖ FY22-FY26 Staff Reduction
  - » 3 Unit A
  - » 3.6 Unit B
- ❖ Academic Intervention Needs
- ❖ Function of Restorative Justice Role
- ❖ Counseling Design
- ❖ Community Service Learning Role 



**Keep em Hooked**

# COSTS

## One Time

### Risers, Chairs, Stands for Chorus - \$15,000

- Allow space for students to use their binder, sit and write, note taking, bell ringers, and expansion on achieving state standards for reading and analyzing music.
- Allow air and space between students for a more comfortable and safe learning environment
- Would improve safety by upgrading current unstable wobbly risers and adding rails

Universal Designed Classrooms/Wellness Rm - \$15,000  
High Quality Instructional Materials (HQIM) for Math - \$20,000

## Evergreen

Culture and Climate Team - \$5,000

Restorative Position - Move to Unit A

Reduction of one Unit A Position - Consider w/ cost of Restorative unit shift

**we can  
do hard  
things.**

Service

Hard Work

Accountability

Respect

Kindness

Community

Attendance

Care

Growth

Honesty



**MONOMOY MIDDLE SCHOOL**

# MRRHS BUDGET REQUESTS

—

2026-2027

# Where do we focus???

—

- **Math continues to be a struggle**
- **Mrs. Armstrong is a superhero, but she needs help**
- **Innovation Career Pathway**
- **Curricular Resource Renewals**

# MRHS SIP Connection and Enrollment Data

## *GOAL #3: Learning Support*

- Develop MTSS Framework that supports all students
- Develop a formal process to identify students who need support for acceleration or intervention

## *Indicators of success*

- Develop MTSS and Data Team
- MTSS Framework developed
- Develop intervention and acceleration supports
- Utilize Analytic Vue data to identify students

*Current MRHS Enrollment*  
**705**

# MATH...

1 | % of students meeting  
or exceeding on Gr. 8  
MCAS

2025-31%  
2024-45%  
2023-44%  
2022-25%  
2021-39%  
2020-N/A  
2019-44%

2 | What does iReady  
data tell us?



3 | Instructional Groups

Group 1- 52 students  
Group 2- 40 students  
Group 3- 04 students  
Group 4- 14 students  
Group 5- 20 students

# Where else does this show up.....

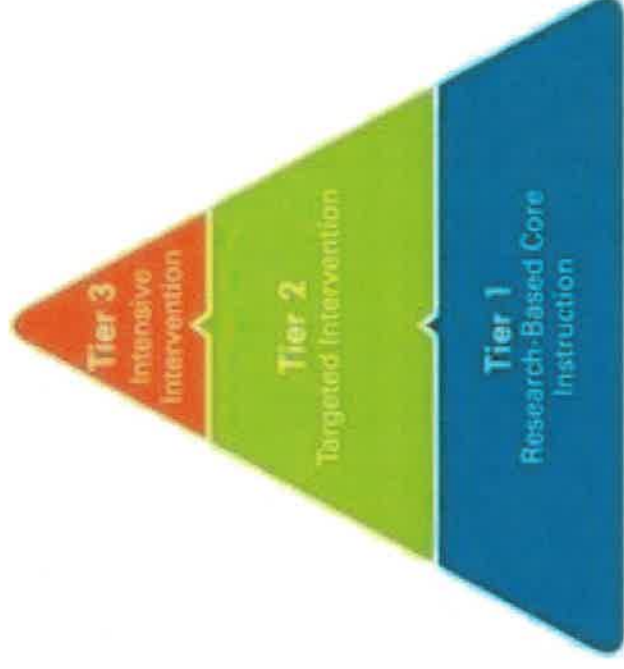
## SAT SCORES

	<b>Mean Math</b>	<b>Mean Total</b>
<b>School</b>	544	1071
<b>State (DESE)</b>	620	1240
<b>State (All Schools)</b>	628	1255
<b>U.S. and U.S. Territories</b>	611	1221
<b>Global Testers</b>	620	1227

What are we currently doing to address the prerequisite gaps?

#### Grade 8 Math Intervention

- Just in time
- Flexible grouping
- Individualized instruction
  - This was built from current staff resources (no additional position)***





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## Our soon-to-be- *GRADUATES*

Do you know how many seniors participate in community-based internships?

# *Approximately 130 students.... And what does that mean*

- Record keeping
  - WL Plans
  - Mass Hire
  - Site visits 3x per year
  - Evaluations
  - Grant accountability
- Community Partnerships
- Students Attendance
- Schedules
- This does not include the other spinning plates.....



*Approximately 130 students.... And what does that mean*



Let's keep Mrs. Armstrong ZEN!!!

Request.....

**.5 Admin Assistant**

# Curricular Resources and other

- 
- Grade 8 Elevate Science (set to expire).... 10K for 3 yr. license
  - ESL Resource (renewal and/or expansion of current resource)
  - Innovation Career Pathway (1.0 FTE Business Teacher)
  - Business Pathway curriculum 30K