

Monomoy Regional School District FY27 Budget

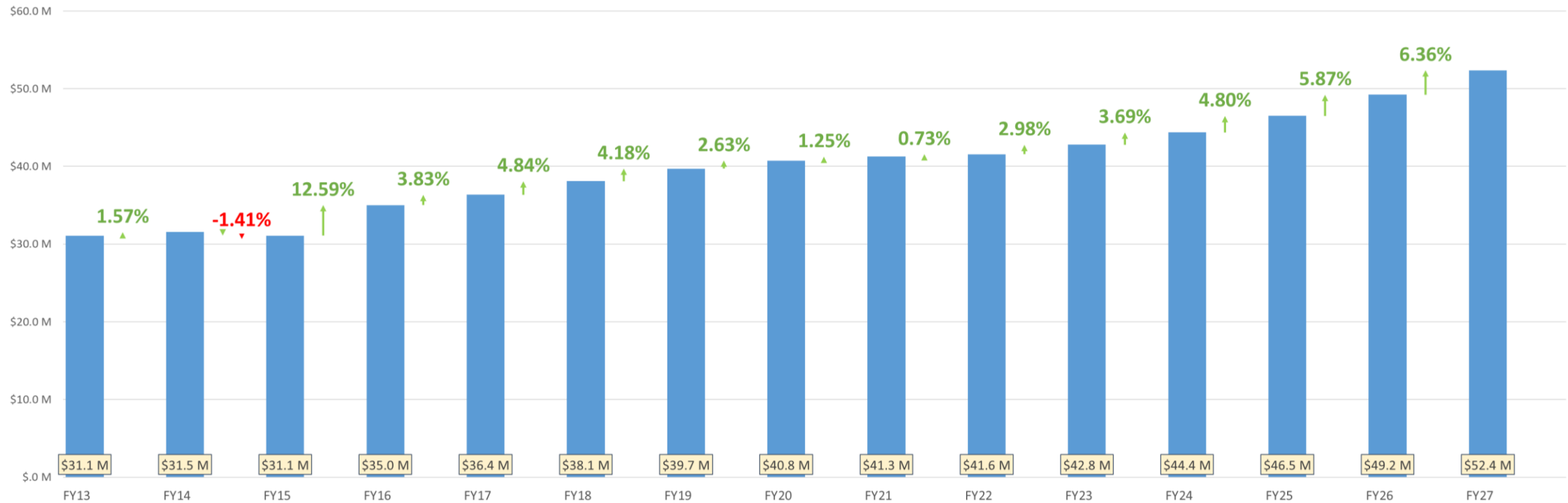
FIRST DRAFT

DEC 2025

FY27 Draft Budget

	FY27 Budget
Budget	\$52,375,554
Budget Change from previous year	\$3,133,982
Budget % Change	6.36%

Total possible budget in context



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



\$123K

PROPERTY INSURANCE

A 15% increase in property insurance has been budgeted for FY27, in line with recent increases.



\$483K

BUDGET REQUESTS

The district leadership team have identified key items to improve teaching and learning in the district (see slide below).



\$600K

STAFFING

This is an estimate of the effect of step and lane increases, turnover (including retirements), and net reduction in positions.



\$1.3M

HEALTH INSURANCE

This draft budget includes an estimated 15% increase in health insurance costs. The actual increase will be available in February 2026.



\$115K

UTILITIES

Recent years have seen an increase in gas and electricity costs.



\$319K

CONSTRUCTION PROJECTS

The increase in capital and debt funded projects, details provided below.

Strategic Enhancement Requests (over \$10,000) included in the draft budget

Cost Center	Description	Amount	Health Insurance	Total
Chatham ES	PUPS Pre K Program: Addintional Instructional Assistant (1.0 FTE)	\$34,969	\$20,000	\$54,969
Harwich ES/Chatham ES	ELA Materials for K-2 (Decodable Readers)	\$41,600		\$41,600
Harwich ES/Chatham ES	Science equipment and materials	\$15,000		\$10,000
Harwich ES	Audio Visual System for the Activity Room	\$30,000		\$30,000
Harwich ES/Chatham ES	Flexible Seating / STEAM Table Options	\$32,000		\$24,000
MRMS	Restorative Justice Unit A position (1.0 FTE)	\$84,948	\$20,000	\$104,948
MRMS	Risers, Chairs, Stands for Chorus	\$15,000		\$15,000
MRMS	Universal Designed Classrooms/Wellness Room	\$15,000		\$15,000
MRHS	Internship Program - Admin Support (0.5FTE)	\$30,000	\$20,000	\$50,000
MRHS	Innovation Career Pathway - Business Teacher (1.0 FTE)	\$84,948	\$20,000	\$104,948
MRHS	Grade 9 Math Interventionist (1.0 FTE)	\$84,948	\$20,000	\$104,948
MRHS	Innovation Career Pathway - Supplies	\$30,000		\$30,000
			Total	\$598,413
			Possible Innovation Career Pathway Grant	-\$114,948
			Total Budget Impact	\$483,465

Enrollment Projections

Students attending MRSD schools.

FY27	TOTAL STUDENTS FY27	Change from FY 26	% change from FY 26
CHATHAM ELEMENTARY			
Pre K	20	1	
K	21	3	
Grade 1	19	0	
Grade 2	18	-11	
Grade 3	32	-3	
Grade 4	34	1	
Total CES	145	-8	-5%
HARWICH ELEMENTARY			
Pre K	26	-3	
Kindergarten	69	-7	
Grade 1	75	-2	
Grade 2	79	12	
Grade 3	67	-13	
Grade 4	82	0	
Total HES	398	-13	-3%
MRMS			
Grade 5	119	-7	
Grade 6	124	6	
Grade 7	120	-17	
Total MS	363	-18	-5%
MRHS			
Grade 8	141	3	
Grade 9	121	-18	
Grade 10	137	4	
Grade 11	134	-13	
Grade 12	147	13	
Sped Gr 15	9	0	
Total HS	689	-11	-2%
District Total	1594	-51	-3%

Enrollment Driven Staffing Reductions Included in Draft Budget

	Unit A		Unit B	
	Change in FTE	Financial Impact	Change in FTE	Financial Impact
HES	(2.5)	\$(262,370)	(0.8)	\$(43,975)
CES	(2.0)	\$(209,896)	-	\$-
MRMS	(1.0)	\$(104,948)	(1.0)	\$(54,969)
MRHS	(2.0)	\$(209,896)	1.0	\$54,969
TOTAL	(7.5)	\$(787,110)	(0.8)	\$(43,975)
<i>Requests</i>	<i>3.0*</i>	<i>\$209,896</i>	<i>1.5</i>	<i>\$104,969</i>
<i>Net of Requests</i>	<i>(4.5)</i>	<i>\$(577,214)</i>	<i>0.7</i>	<i>\$60,994</i>

** Includes one position that will be funded from the Innovation Pathway Grant*

This draft budget also includes several items to continue the district's capital and maintenance plan.

School	Project	Cost	Notes
CES	Carpet/flooring replacement	\$20,000	Replace old, worn classroom and hallway carpets at MRMS & CES with durable rubber tiles, which also addresses the abatement of asbestos containing materials and improves air quality.
MRMS	Carpet/flooring replacement	\$71,000	
MRHS	Network switches	\$100,000	Replace network switches across all buildings (starting at MRHS) to ensure network security and reliability, following the recommended refresh cycle of at least every 8 years. Costs offset by federal ERATE funding.
MRHS	Replace the MRHS building lighting controls system.	\$80,000	Repair/replace the current lighting control system which is outdated, malfunctioning, and requires frequent maintenance by a tech engineer.
HES	Replace HES RTU 4 (above library area) and dehumidification system.	\$60,000	Replace the aging Rooftop Unit 4 and its dehumidification system above the HES library to ensure proper climate control and protect library materials.
MRHS	Auditorium lighting and sound repairs.	\$30,000	Repair safety lighting and sound equipment in MRHS auditorium.
TBD	Replace student and teacher classroom furniture.	\$25,000	Replace all classroom furniture for students and teachers at the middle school (multi year project to begin in FY2027).
MRMS	Replace Auditorium Stage Curtain.	\$30,000	Replace the current, deteriorated stage curtain in the MRMS auditorium, which is a safety concern due to poor fire protection and presents an unsightly image.
District	Contribution to capital stabilization fund	\$50,000	The district has a capital stabilization fund that can be used in the case of an emergency. The current balance is \$363,670.
	TOTAL	\$466,000	

The district recently refinanced the High School construction loan repayments this has led to reduction in debt payments. In FY27 the focus will be a project to replace the Middle School building siding and beginning the Roof construction project.

Project	FY27 Payment	Note	Comparison to FY26
MRHS Construction Loan	\$1,593,150	Refinanced in FY25	Reduction of \$53,625
Middle School Siding Project	\$462,000	The design work is ongoing and construction is expected to begin in April 2026. The District Treasurer plans short term borrowing to fund construction in FY26, and secure long term debt in FY27 once the project is complete. It may also be possible to combine the debt for this project with that for the MS roofing project.	Increase of \$162,000
Middle School Roofing Project	\$30,000*	Not expected to begin construction until FY27, debt payments will be scheduled to begin in FY28, however, financing costs may be required in FY27.	Increase of \$30,000
TOTAL	\$2,085,150		

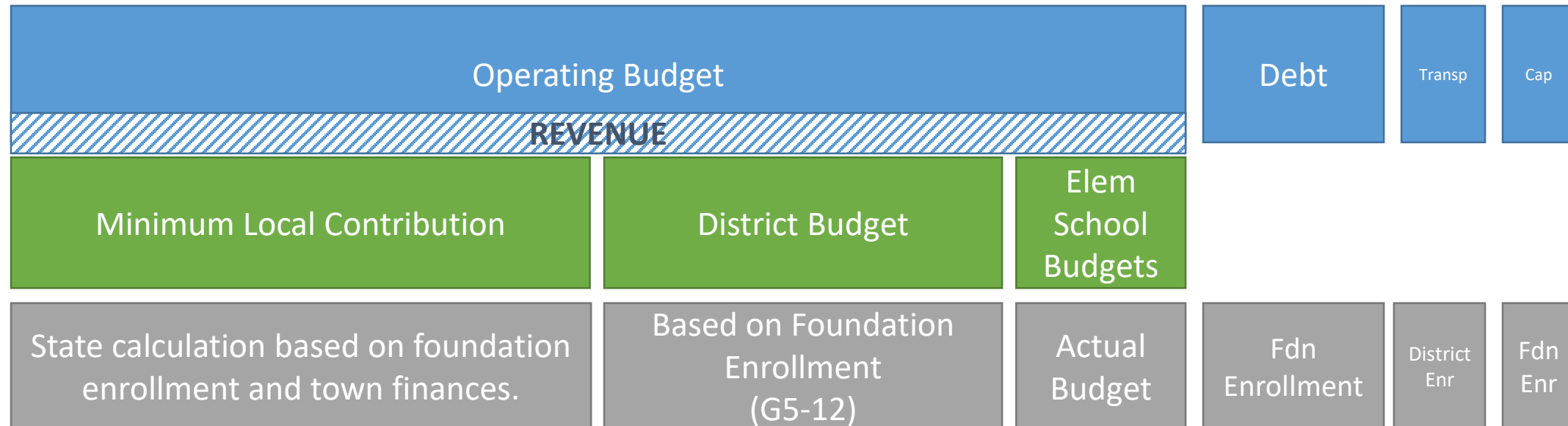
** Although this relates to the debt funded project, it is not a debt payment and not included in the assessment debt category.*

Use of funds to offset budget increases

There are federal grants and state funds which provide resources for the district. In two areas, Circuit Breaker and School Choice, the district increased the reliance on these funds for FY26, School Choice will remain level and Circuit Breaker will be further increased.

Funding	2026	2027	Change	Notes
Circuit Breaker	\$824,700	\$1,067,764	\$243,064	The state's Special Education Reimbursement Program to offset the cost of high-cost special education services. Historically, the district has budgeted the previous year's revenue to offset the budget. However, for FY27 the district plans to use both FY26's revenue and a portion of FY27's revenue. In addition, the FY2026 revenue is higher than FY2025 due to the increased expenditure.
ERATE	\$25,000	\$102,000	\$77,000	A federal program to help district's afford high speed internet and telecommunications. This program provides multi-year awards toward pre-approved projects. FY2027 will be the first year in a new round of funding.
IDEA Grant	\$456,002	\$456,002	\$0	The Individuals with Disabilities Education Act Federal Grant provides funding so that students with disabilities receive a free and appropriate education with appropriate services. The new federal government may change this funding.
School Choice	\$1,743,203	\$1,750,023	\$6,820	State program to allow students to attend schools in other districts. Monomoy RSD has been a net recipient of students and uses anticipated funds to reduce the budget each year. In FY2027, the district plans to use the anticipated funds and residual funds from previous years.
Title I	\$166,976	\$166,976	\$0	Part of a federal program that provides financial support to schools with high percentages of low-income students. The new federal government may change this funding.
Grand Total	\$3,215,881	\$3,542,765	\$326,884	

Assessment Calculation



DRAFT General Fund Revenue and State Aid

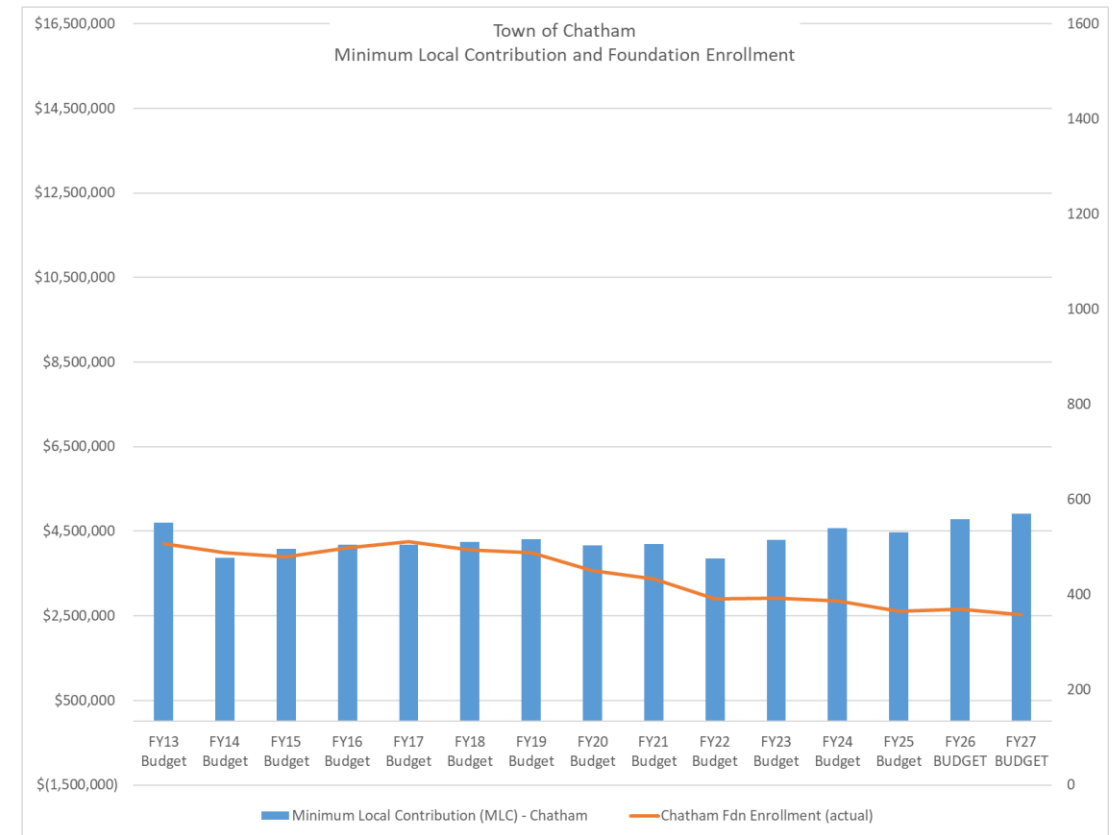
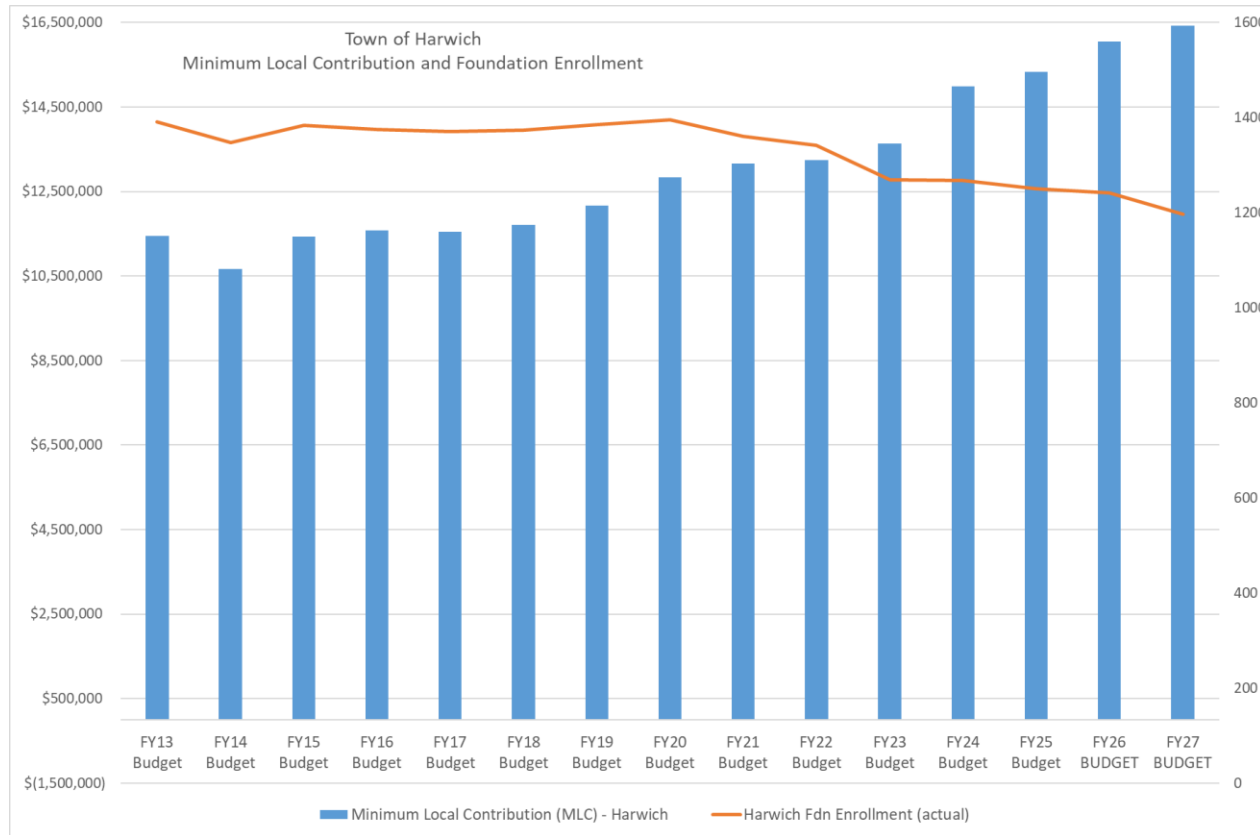
Source	Forecast	Change from FY26
State aid (Chapter 70)	\$4,780,173	\$276,283
Charter School tuition reimbursement	\$50,000	\$(57,674)
Medicaid reimbursement	\$100,000	\$ -
Interest payments	\$250,000	\$ -
Miscellaneous revenue	\$14,000	\$ -
Excess and Deficiency	\$800,000	\$(200,000)
Transportation Aid	\$954,044	\$(51,122)
Total	\$6,948,217	\$(51,112) / (0.60%)

These are estimates of the FY27 revenue that will be available to offset the district budget.

Chapter 70 funding will be first published by the state in Jan 2026.

Transportation aid is down due to an decrease in the revenue surplus in FY25.

Changes in Foundation Enrollment and Minimum Local Contribution



The Draft Budget and Assessments are based on key assumptions that will have a significant impact once finalized in early 2026.

- **Health Insurance:** Assumes a 15% increase for active employees.
- **Property Insurance:** The budget currently includes 15% increase.
- **Staffing:** Current staff plus known retirements, there may be further turnover before budget is finalized.
- **School Choice and Charter School Enrollment:** Estimate based on historic data and provisional data for FY26.
- **State Aid:** Forecast based on historic data and enrollment forecast.
- **Excess & Deficiency:** Assessments include reduction in reliance.
- **Minimum Local Contribution:** Forecast based on historic data and enrollment.

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		\$52,375,554	Total Revenue	\$6,948,217	Assessments	\$45,427,337
Assessment		Harwich	Change from FY26	Chatham	Change from FY26	
Operating Budget	Local Minimum Contribution	\$16,423,304	\$375,224	\$4,911,788	\$131,780	
	Operating assessment beyond minimum contribution	\$14,372,589	\$1,663,321	\$6,186,655	\$601,195	
Transportation		\$774,875	\$83,043	\$236,975	\$22,556	
Capital		\$357,349	\$159,881	\$108,651	\$21,119	
Debt		\$ 1,227,256.55	(\$268,126)	\$ 365,893.45	(\$85,499)	
Assessment (excl MRMS Project)		\$33,155,374	\$2,013,343 6.47%	\$11,809,963	\$691,152 6.22%	
MRMS Project Debt		\$355,894		\$106,106		
Total Assessment		\$33,511,268	\$2,369,237 7.61%	\$11,916,069	\$797,258 7.1%	

FY27 Budget

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