

Monomoy Regional School District

FY27 Draft Budget

MARCH 2026

FY27 Draft Budget Request

	FY27 Budget
Budget	\$51,735,982
Budget Change from Previous Year	\$2,494,410
Budget % Change	5.07%

Budget Increases since 2013 – before FY2027 the average since FY2013 is 3.66%, and 3.48% since FY2016.



FY27 Draft Budget

	December Draft	January Vote	Public Hearing/ March	Current Draft
Budget	\$52,375,554	\$52,708,097	\$52,218,395	\$51,735,982
Budget Change from previous year	\$3,133,982	\$3,466,525	\$2,976,822	\$2,494,410
Budget % Change	6.36%	7.04%	6.05%	5.07%

The current versions of the budget and assessments includes the following changes that were not in the budget presented at the public hearing.

Category	Reduction	Budget Impact	FTE Impact
Administrative and Central Office Reorganization	Cut existing assistant superintendent position and reallocate responsibilities	- \$140,995	-1.0
Other Staff Reductions (Enrollment driven)	Reduce the number of Administrative Assistants at CES and HES	-\$112,858	-2.0
Other Staff Reductions (Enrollment driven)	Reduce Special education teacher position at MRMS	-\$100,948	-1.0
Other Staff Reductions (Enrollment driven)	Reduce Psychologist position at HES and move district mental health coordinator to 0.5 HES psychologist	-\$84,133	-1.0
Not Funding: Principal's "Wish List" Item	Restorative Justice position at the Middle School remains as now	-\$43,479	0.0
	TOTAL BUDGET REDUCTION	-\$482,413	
Additional Use of Reserves	Increase planned use of E&D	-\$100,000	0.0
	TOTAL ASSESSMENTS REDUCTION	-\$582,413	

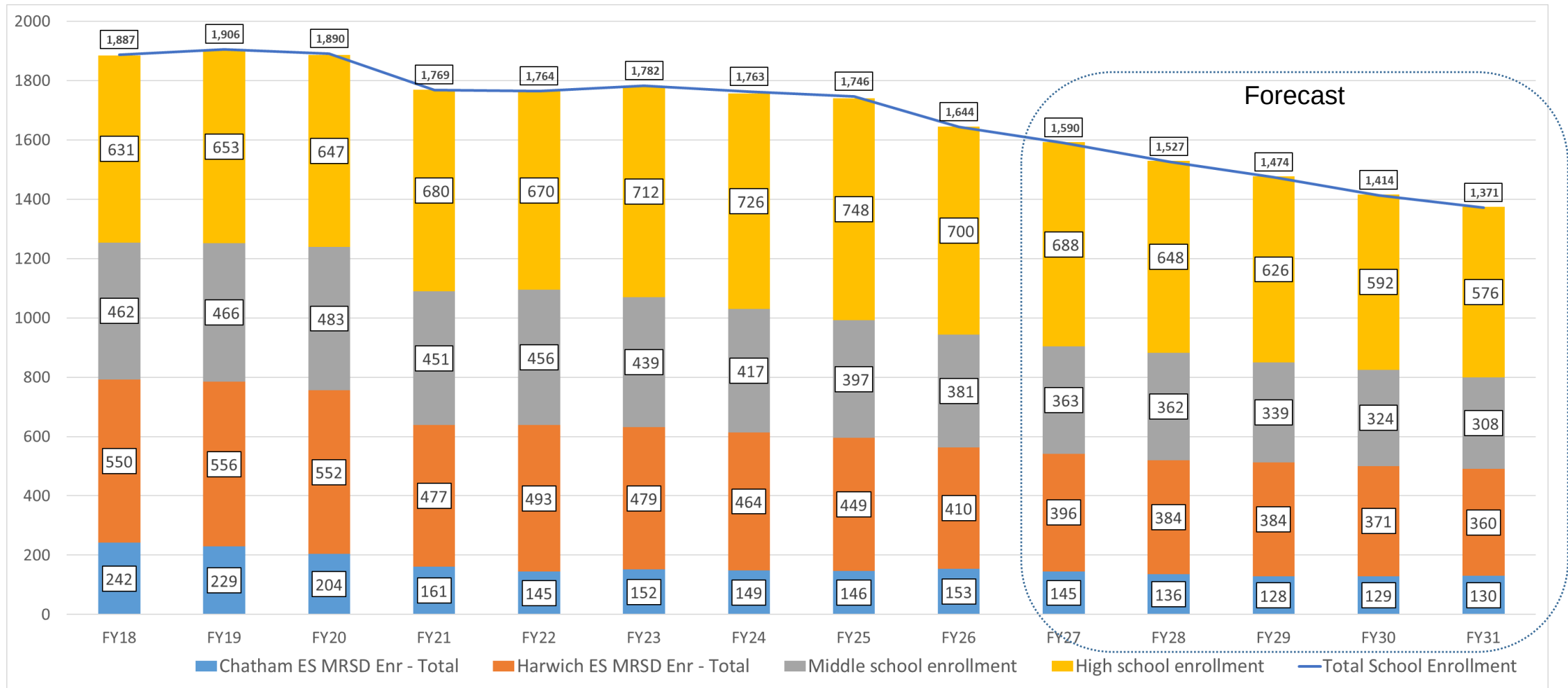
While this budget includes addition of 4.1 FTE as positions are added or increased in strategic enhancements, this is offset by a significant reduction of positions, driven by falling enrollment, resulting in a net reduction of 10.5 positions.

This table shows the net impact of increases and reductions.

<i>Position Type</i>	Chatham Elementary	Harwich Elementary	Monomoy High School	Monomoy Middle School	District/ Multiple	Total
Administrator					-1.00	-1.00
Support Services	-0.60	-1.50	0.50	-0.40	-1.40	-3.40
Teacher	-2.00	-2.50	0.00	-2.00		-6.50
Teaching Assistant	1.20	-0.80				0.40
Grand Total	-1.40	-4.80	0.50	-2.40	-2.40	-10.50

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

The District's enrollment projections suggest that from OCT 1, 2025 to OCT 1, 2030 enrollment will fall by 124 students at the High School and 73 students at the Middle School.

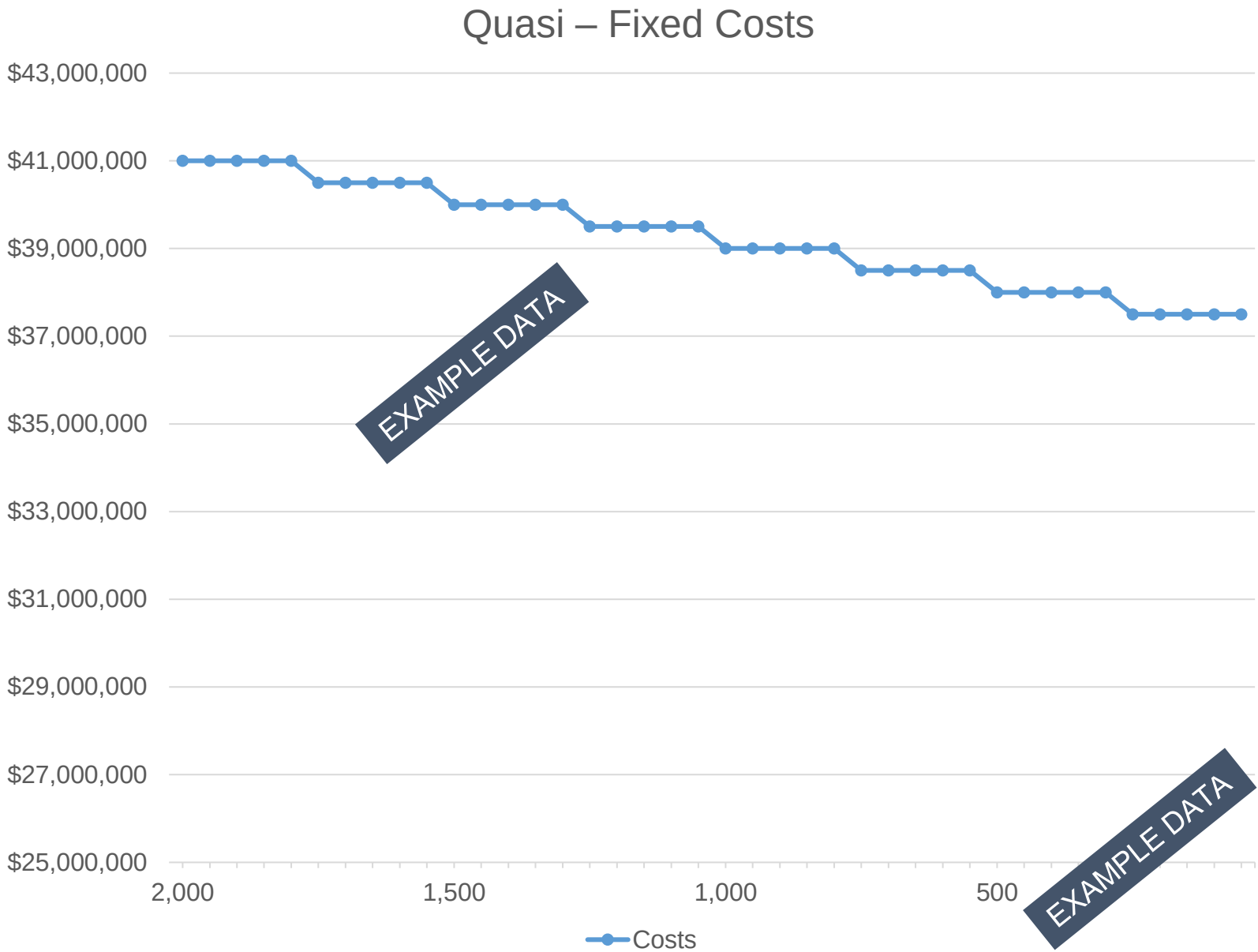


How does a fall in enrollment impact the budget?

Fixed costs vs Variable costs

Most of the district’s budget is made up of ‘quasi-fixed’ costs. Quasi fixed costs are linked to enrollment but not directly. For example 50 fewer students throughout the district does not result in a need for fewer teachers. However, a significant fall in enrollment, incremental reductions over time, or a fall concentrated in a particular grade can reduce costs.

This does not account for inflation or changing student needs.



All but one of the strategic enhancements requested by the District Leadership Team are included in this version of the budget.

Cost Center	Description	Amount	Health Insurance	Total
Chatham ES	PUPS Pre K Program: Additional 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		\$15,000
Harwich ES	Audio Visual System for the Activity Room	\$30,000		\$30,000
Harwich ES/Chatham ES	Flexible Seating / STEAM Table Options	\$32,000		\$32,000
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	\$493,465
			Possible Innovation Career Pathway Grant	-\$114,948
			Total Budget Impact	\$378,517

This budget continues to invest in the long term health of the district by funding facility and maintenance needs.

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 budget that the School Committee is asked to approve consists of the following budgets by Major Account. During the year, any budget changes between Major Accounts will require a vote of the School Committee.

Major Account	2026		2027
	 Budget	Budget	FY26 to FY27 Change
Operations and Maintenance	\$ 4,441,109	\$ 4,706,103	\$ 264,994
Acquisition, Improvement and Replacement of Fixed Assets	\$ 120,000	\$ 240,000	\$ 120,000
Administration	\$ 1,228,027	\$ 1,300,446	\$ 72,419
Benefits and Fixed Charges	\$ 9,565,204	\$ 10,716,114	\$ 1,150,910
Debt and Retirement Service	\$ 1,946,775	\$ 2,055,150	\$ 108,375
Instructional Leadership	\$ 3,105,510	\$ 3,038,083	\$ (67,427)
Instructional Materials, Equipment and Technology	\$ 1,002,073	\$ 1,350,762	\$ 348,689
Guidance, Counseling and Testing	\$ 1,645,284	\$ 1,680,977	\$ 35,693
Other Teaching Services	\$ 3,845,193	\$ 4,211,842	\$ 366,649
Professional Development	\$ 451,943	\$ 481,631	\$ 29,688
Programs with Other School Districts	\$ 2,982,657	\$ 2,962,451	\$ (20,206)
Pupil Services	\$ 3,760,785	\$ 4,149,338	\$ 388,553
Teachers	\$ 15,147,012	\$ 14,843,085	\$ (303,927)
Grand Total	\$ 49,241,572	\$ 51,735,982	\$ 2,494,410

Before calculating the assessments, the budget is offset by other revenue. For FY27, other revenue fell slightly, putting more pressure on the assessments.

	Current Version	Increase (\$)	Increase (%)
Budget	\$51,735,982	\$2,494,410	5.07%
State and Other Revenue	\$5,994,791	\$14,061	0.23%
Excess and Deficiency Funds	\$900,000	-\$100,000	-10%
Harwich Assessment	\$33,104,137	\$1,962,106	6.30%
Chatham Assessment	\$11,737,053	\$617,897	5.56%

Summary of budget and assessments

Budget		\$51,735,982	Total Revenue	\$6,894,791	Assessments	\$41,841,191
Assessment		Harwich	Change from FY26	Chatham	Change from FY26	
Operating Budget	Local Minimum Contribution	\$15,555,232	(\$492,848)	\$4,522,782	(\$257,226)	
	Operating assessment beyond minimum contribution	\$14,623,363	\$1,914,094	\$6,333,881	\$748,421	
Transportation		\$985,044	\$293,212	\$299,740	\$85,321	
Capital		\$357,349	\$159,882	\$108,651	\$21,119	
Debt		\$ 1,227,257	(\$268,126)	\$ 365,893	(\$85,499)	
Assessment (excl MRMS Project)		\$32,748,244		\$11,787,059		
MRMS Project Debt		\$355,894		\$106,106		
Total Assessment		\$33,104,137	\$1,962,107 6.30%	\$11,737,053	\$618,242 5.56%	

Vote Required to Approve the Proposed FY27 Budget and Assessment

Budget	\$51,735,982
Harwich Assessment	\$33,104,137
Chatham Assessment	\$11,737,053

Monomoy Regional School District

FY27 Draft Budget

MARCH 2026