

# Monomoy Regional School District Draft FY24 Budget










School Committee Presentation

March 9, 2023

The budget has been updated with final information on health insurance and transportation. Assessments have been updated with the Governor's draft state budget.

- The **budget** has been updated with the confirmed health insurance rate increase, transportation costs, and other items. This has resulted in a net decrease to the budget of \$167,584.
- The Governor has issued her draft budget. **State funding** is \$110,136 lower than we had forecast.
- These two items result in a net decrease of \$57,449.
- The Governor's draft budget also included draft Minimum Local Contribution figures for each town.
- The difference between the district's estimated minimum local contribution figures and those presented by the state increased the assessment for the Town of Harwich.

The draft budget has been updated with the figures listed in the table below. This is a net reduction of \$167,584.

Reason	 Budget Amendment
 <b>Budget Priorities</b>	\$ 22,000
Kiln for art program	\$ 5,000
MRHS - increase in culinary arts	\$ 2,000
CES - flexible seating for classrooms*	\$ 15,000
 <b>Insurance Updates</b>	\$ (301,705)
 <b>Transportation</b>	\$ 127,621
 <b>Staffing Updates</b>	\$ (15,500)
 <b>Nursing Position/Grant</b>	\$ 7,194
 <b>Staffing-Doctorates</b>	\$ 20,000
 <b>Staffing-Turnover</b>	\$ (50,348)
 <b>Staffing - Column Changes</b>	\$ 7,655
<b>Grand Total</b>	\$ (167,584)

On February 23rd, the state posted the preliminary state funding based on the Governor's draft budget. This was less than the district's estimated funding and increased the amount to be assessed to the two towns.

Item	MRSD Public Hearing Budget	Governor's Budget	Difference
Chapter 70	\$4,267,566	\$4,165,485	\$(102,081)
Charter School	\$120,000	\$136,711	\$16,711
In Year Transportation Aid	\$635,963	\$611,197	\$(24,766)
		Total Change in Offsetting Revenue	\$(110,136)

The state calculates the minimum local contribution from each town toward education. These are the first step in determining each town's total assessment. The Governor's budget increased these numbers for both towns.

Item	Draft MRSD Budget	Governor's Budget	Difference
Harwich	\$14,419,345	\$14,991,331	\$571,986
Chatham	\$4,424,733	\$4,566,662	\$141,929

The School Committee has to decide what - if any - additional items to add to the budget before it is submitted to the two towns.

The district has developed this budget in line with the following priorities:

- Driven by the Strategic Plan
- Maintain long-standing class size guidelines of elementary class sizes average  $18\pm 1$  and middle/high school  $19\pm 2$
- Data-driven & transparent
- Collaborative - with staff, families, and community
- Recognizing the financial environment of both towns
- Forward-looking – 5-year projections

Developing a budget which reflects both everything that could possibly enhance the educational program and the financial position of the towns is a balancing act.

High-quality  
educational  
programming



Good stewardship  
of the taxpayers  
dollars

Applying the state numbers and the updated budget number to the assessment calculations, results in an overall increase from FY23 of 3.16% in the budget and assessment increases of 3.83% and 0.99% for Harwich and Chatham respectively.

Scenario 1	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,155,532	\$1,354,129	3.16%
Harwich Assessment	\$28,346,094	\$1,044,636	3.83%
Chatham Assessment	\$9,607,351	\$93,764	0.99%

Scenario 1



This scenario has been the Administration's recommended budget, providing both a high-quality educational program, while also being good stewards of the taxpayer dollar.



# Budget Requests

This is the most up to date version of the Budget Requests that have been submitted by the Principals & Directors.

Before the budget is finalized, the School Committee may consider if the currently funded items should be changed and/or if other currently unfunded items should be added to the budget.

The following slides will show scenarios with different configuration of funded items.

Priorities	Budget	Average benefit costs	Sum of Total Cost
<b>Funded (ESSER)</b>	<b>\$ 51,460</b>	<b>\$ 30,276</b>	<b>\$ 81,736</b>
<b>HES</b>	<b>\$ 51,460</b>	<b>\$ 30,276</b>	<b>\$ 81,736</b>
Add PreK Session (0.5 FTE Teacher & 0.5FTE IA)	\$ 51,460	\$ 30,276	\$ 81,736
<b>Funded in Budget Scenario 1</b>	<b>\$ 356,970</b>	<b>\$ 45,414</b>	<b>\$ 402,384</b>
<b>District</b>	<b>\$ 220,915</b>	<b>\$ 30,276</b>	<b>\$ 251,191</b>
Create two District Wide Curriculum Positions	\$ 220,915	\$ 30,276	\$ 251,191
<b>MRHS</b>	<b>\$ 26,500</b>	<b>\$ 15,138</b>	<b>\$ 41,638</b>
Add a new Theater House Manager position.	\$ 18,000	\$ 15,138	\$ 33,138
Add Computer Science pathway to Project Lead the Way curriculum.	\$ 6,500		\$ 6,500
Increase in budget for supplies in the Culinary Arts program	\$ 2,000		\$ 2,000
<b>MRMS</b>	<b>\$ 52,000</b>		<b>\$ 52,000</b>
Upgrade computers in the existing Robotics Lab.	\$ 7,000		\$ 7,000
Upgrade existing Wireless Access points	\$ 45,000		\$ 45,000
<b>CES</b>	<b>\$ 57,555</b>	<b>\$ -</b>	<b>\$ 57,555</b>
Increase existing Special Education teaching position from 0.5FTE to 1.0FTE.	\$ 37,555	\$ -	\$ 37,555
Kiln for art program	\$ 5,000		\$ 5,000
Purchase new flexible seating for classrooms.	\$ 15,000		\$ 15,000
<b>Unfunded in Budget Scenario 1</b>	<b>\$ 261,195</b>	<b>\$ 30,276</b>	<b>\$ 291,471</b>
<b>HES</b>	<b>\$ 108,234</b>	<b>\$ 15,138</b>	<b>\$ 123,372</b>
Additional special education teacher position.	\$ 74,387	\$ 15,138	\$ 89,525
Additional math teacher interventionist (offset by reduction of math IA)	\$ 33,847	\$ -	\$ 33,847
<b>MRHS</b>	<b>\$ 65,000</b>		<b>\$ 65,000</b>
Replace existing common area furniture	\$ 65,000		\$ 65,000
<b>CES</b>	<b>\$ 87,961</b>	<b>\$ 15,138</b>	<b>\$ 103,099</b>
Additional math and ELA interventionist teaching position.	\$ 74,387	\$ 15,138	\$ 89,525
Increase administrative assistant support	\$ 13,574	\$ -	\$ 13,574
<b>Grand Total</b>	<b>\$ 669,625</b>	<b>\$ 105,965</b>	<b>\$ 775,591</b>

In budget Scenario 2, the Chatham Elementary School unfunded requests (interventionist and admin support) have been added to Scenario 1. This increases the overall budget and Chatham’s assessment but does not increase Harwich’s assessment.

Scenario 2	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,258,631	\$1,457,228	3.40%
Harwich Assessment	\$28,346,094	\$1,044,636	3.83%
Chatham Assessment	\$9,710,450	\$196,863	2.07%



This scenario presents an equity concern between the two elementary schools if items are being funded because ‘the town of Chatham can afford it’ and not because they are the highest priority needs to improve the educational program.

As a fully regionalized district, Monomoy has a 10-year history of budgeting to offer equally strong educational programs to in both Harwich Elementary and Chatham Elementary. This begins the district in a trajectory of inequitably supporting one elementary school more than the other.

In budget Scenario 3 all currently unfunded budget requests have been added to Scenario 1 (the CES interventionist and admin support, the HES interventionist and SPED teacher, and MRHS furniture). This increases the budget and both assessments.

Scenario 3	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,447,003	\$1,645,600	3.84%
Harwich Assessment	\$28,519,107	\$1,217,649	4.46%
Chatham Assessment	\$9,725,809	\$212,222	2.23%



This scenario creates a higher assessment for Harwich than what the district has foreshadowed and discussed with the town. Keeping the assessment increase to Harwich under 4% has been our target.

In budget Scenario 4 all currently unfunded budget requests have been added to Scenario 1, as in Scenario 3. However, in Scenario 4, the two curriculum positions have now been removed from the budget. This results in a budget and assessments similar to Scenario 1.

Scenario 4	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,195,812	\$1,394,409	3.26%
Harwich Assessment	\$28,327,271	\$1,025,813	3.76%
Chatham Assessment	\$9,666,454	\$152,867	1.61%



While under the 4% target of a maximum increase to Harwich, this scenario arguably funds “wants” over “needs” and will likely not make for a better educational program for the most children.

In determining which new positions should be funded (curriculum positions or interventionists), several factors must be considered including future staffing needs and the most effective approach for supporting students.

Monomoy is currently funding several positions with the use of ESSER (a federal grant) that will no longer be available after FY2024.

If, based on an assessment of student needs, these positions continue to be required it may be possible to fund them through the reallocation of resources from core instruction staffing.

The need for core instruction staffing may be reduced because of declining enrollment, while keeping class sizes within district guidelines (18 +/- 1 and 19 +/- 2).

### ESSER Positions

Currently funded positions with potential long term need.

School	Request	Total Cost
Chatham Elementary School	Teacher Math Interventionist	\$113,319
District	Mental Health Coordinator	\$107,751
Harwich Elementary School	Teacher Math Interventionist	\$118,033
Harwich Elementary School	Teacher School Counselor	\$118,033
Monomoy Regional High School	Teacher Adjustment Counselor	\$90,247
Monomoy Regional High School	Teacher Math Interventionist	\$71,639

Currently funded positions with potential short term need, responding to missed early intervention during COVID pandemic.

School	Request	Total Cost
Harwich Elementary School	PreK staff (0.5 FTE Teacher & 0.5FTE IA)	\$81,736

Previously funded positions now returned to preCOVID nursing levels.

School	Request	Total Cost
District/Harwich	Nurse	\$77,472

# Forecast Enrollment and core staffing needs.

Reviewing possible enrollment in the coming years suggests areas where staffing resources could be reallocated to other priorities while maintaining small and supportive class sizes.

These considerations will be part of the needs assessment in upcoming budget cycles.

2023-2024			
Grade	Students	"Core" Educators	Avg. Class Size
K	27	2	13.5
1	27	2	13.5
2	32	2	16.0
3	20	1	20.0
4	40	2	20.0
<b>Total</b>	<b>146</b>	<b>9</b>	<b>16.2</b>

Grade	Students	"Core" Educators	Avg. Class Size
K	81	5	16.2
1	81	5	16.2
2	85	5	17.0
3	93	5	18.6
4	84	5	16.8
<b>Total</b>	<b>424</b>	<b>25</b>	<b>17.0</b>

Grade	Students	"Core" Educators	Avg. Class Size
5	127	7	18.2
6	140	8	17.5
7	143	8	17.9
<b>Total</b>	<b>411</b>	<b>23</b>	<b>17.8</b>

Grade	Students	"Core" Educators	Avg. Class Size*
8	149	8	18.6
9	150	8	18.7
10	137	8	17.2
11	155	8	19.3
12	116	8	14.6
<b>Total</b>	<b>707</b>	<b>40</b>	<b>17.7</b>

2024-2025			
Students	"Core" Educators	Avg. Class Size	
27	2	13.5	
27	2	13.5	
27	2	13.5	
32	2	16.0	
20	1	20.0	
<b>133</b>	<b>9</b>	<b>14.8</b>	

Students	"Core" Educators	Avg. Class Size	
81	5	16.2	
81	5	16.2	
81	5	16.2	
85	5	17.0	
93	5	18.6	
<b>421</b>	<b>25</b>	<b>16.8</b>	

Students	"Core" Educators	Avg. Class Size	
129	7	18.5	
119	8	14.8	
139	8	17.4	
<b>387</b>	<b>23</b>	<b>16.8</b>	

Students	"Core" Educators	Avg. Class Size*	
147	8	18.3	
131	8	16.4	
148	8	18.5	
140	8	17.5	
157	8	19.6	
<b>722.0</b>	<b>40</b>	<b>18.1</b>	

2025-2026			
Students	"Core" Educators	Avg. Class Size	
27	2	13.5	
27	2	13.5	
27	2	13.5	
27	2	13.5	
32	1	32.0	
<b>140</b>	<b>9</b>	<b>15.6</b>	

Students	"Core" Educators	Avg. Class Size	
81	5	16.2	
81	5	16.2	
81	5	16.2	
81	5	16.2	
85	5	17.0	
<b>409</b>	<b>25</b>	<b>16.4</b>	

Students	"Core" Educators	Avg. Class Size	
117	7	16.7	
120	8	15.1	
119	8	14.8	
<b>356</b>	<b>23</b>	<b>15.5</b>	

Students	"Core" Educators	Avg. Class Size*	
142	8	17.7	
129	8	16.1	
130	8	16.2	
151	8	18.8	
142	8	17.8	
<b>693</b>	<b>40</b>	<b>17.3</b>	

Possible Staffing Changes +1  
Average class size after change 14.0

Possible Staffing Changes -2.0  
Average class size after change 18.3

Possible Staffing Changes -4.0  
Average class size after change 20.4

Possible Staffing Changes 0.0  
Average class size after change 17.8

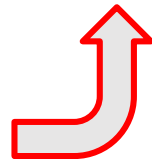
Possible Staffing Changes -1.0  
Average class size after change 19.8

**TOTAL CHANGE -6.0**

The interventionists funded through ESSER are in addition to a further 9.6 FTE positions providing focused reading and math support. These are a type of Tier 2 support to assist groups of students. The curriculum positions included in this budget would be a type of Tier 1 support.

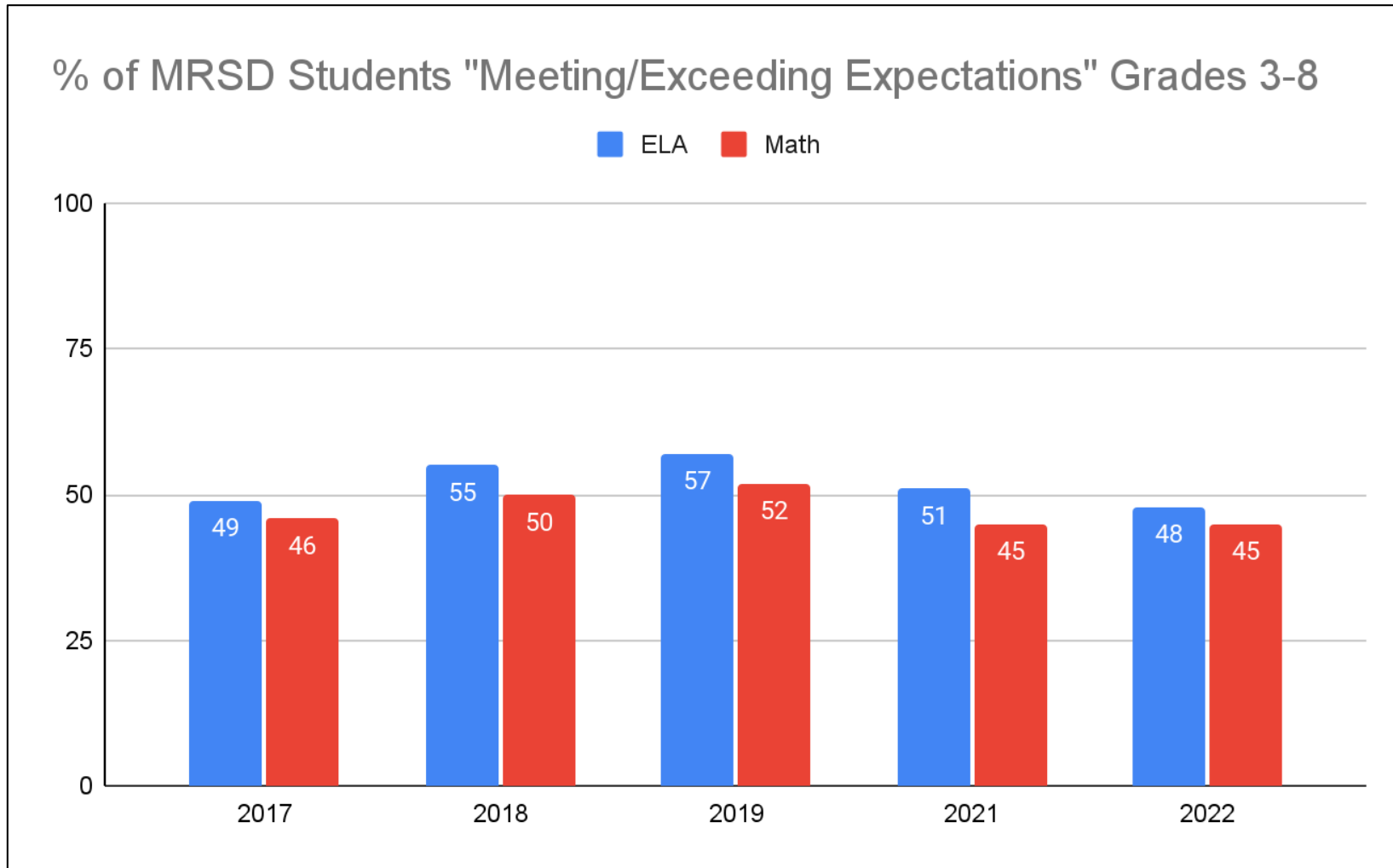


The district needs effective Tier 1



# What our data is telling us about the need for more Curriculum Support

## District MCAS Data



For the last 6 years, roughly 50% of MRSD students have not met the state's expectations for proficiency.

This signals a need for curriculum support of daily instruction in both humanities and STEM. Closing this proficiency gap cannot be solved through intervention alone.

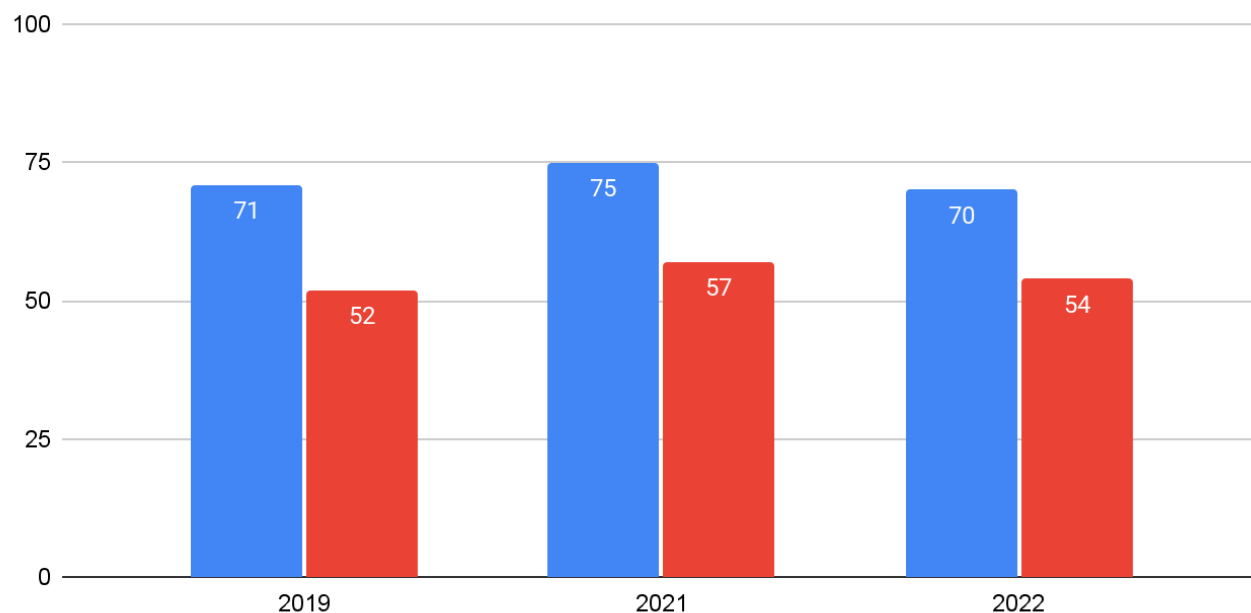


# A Case Study on the need for more Curriculum Support

## MRHS MCAS Data

% of MRSD Students "Meeting/Exceeding Expectations" Grade 10

■ ELA ■ Math



On March 3, 2023, MRHS administration held meetings with all students because of concerns about the number of students who failed one or more classes in the 2nd term. **For example: At MRHS this year, We have 307 8th & 9th Graders. In Quarter 2 of this year they collectively "earned" 277 D's or F's in their courses.**

When there are 277 D's or F's in 8th & 9th grade, this cannot simply be solved by adding interventionists, on top of the intervention students get during Jawsome's "academic overtime" extra help sessions.

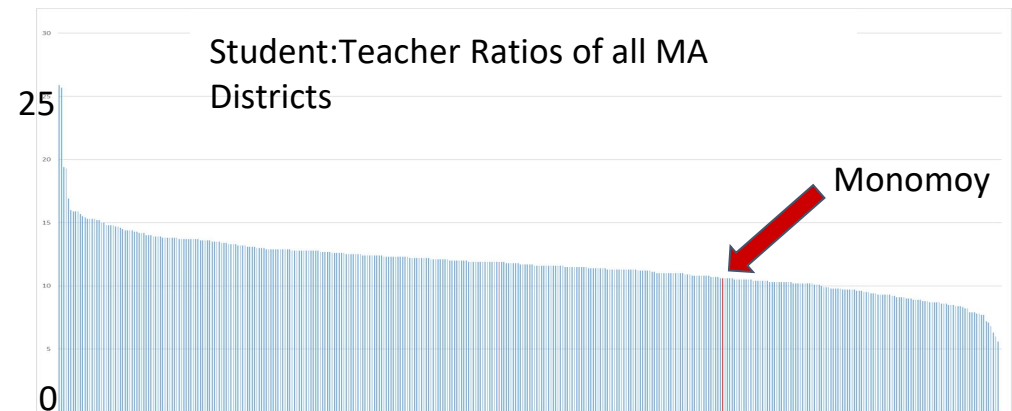
Ultimately, the school needs to bolster classroom teacher effectiveness to support more students in passing and fewer requiring interventions.

With 30% of Grade 10 students not "meeting expectations" in ELA and nearly half in math, there is a need for curriculum support in both humanities and STEM too at MRHS.

# Comparative Student:Teacher Ratios

District	District Enrollment FY22	Teachers	Student:Teacher Ratio
Dennis-Yarmouth	2,857	286	10.0
Nauset + town schools	2,168	112	10.0
Bourne	1,557	150	10.4
Falmouth	3,044	290	10.5
<b>Monomoy</b>	<b>1,763</b>	<b>166</b>	<b>10.6</b>
Mashpee	1,457	134	10.9
Sandwich	2,288	208	11.0
Wareham	2,043	176	11.6

Monomoy is currently near the middle of Cape districts with regard to Student:Teacher ratio, and has a fairly good Student:Teacher ratio compared to the rest of the state.



# Comparative Student:Administrator Ratios

District	District Enrollment FY23	Administrators allocated for Curriculum, Evaluation, & Supervision	Student:Admin Ratio
Falmouth	2,967	30**	99
Wareham	2,043	18	114
Mashpee	1,457	10.4	140
Bourne	1,557	11	142
Dennis-Yarmouth	2,857	20.0*	143
Nauset + town schools	2,168	14.8***	146
Sandwich	2,288	15.4*	149
<b>Monomoy Request</b>	<b>1,763</b>	<b>11</b>	<b>160</b>
Stoneham	2,243	13	173
Triton	2,217	12	185
North Adams	1,257	5	193
<b>Monomoy Current</b>	<b>1,763</b>	<b>9</b>	<b>196</b>
Westport	1,430	7	204
Ashburnham-Westminster	2,272	11	207
Quabbin	2,223	10.5	212
Millbury	1,601	7	229

Monomoy currently has the leanest administrative structure of Cape districts. The FY23 request for curriculum supervision support keeps Monomoy lean for the Cape, but brings the district more into the mid-range looking statewide at similarly sized districts.

\*Does not include academic "coaches"

\*\*Includes FTEs of Special Education Coordinators

+ Does not include .3 FTE stipend for Elementary Curriculum Coordinator

# Summary of Four Scenarios

**Scenario 1 - Updated budget with state budget numbers no additional items from 'unfunded' list. Includes the two district curriculum positions.**

Scenario 1	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,155,532	\$1,354,129	3.16%
Harwich Assessment	\$28,346,094	\$1,044,636	3.83%
Chatham Assessment	\$9,607,351	\$93,764	0.99%

**Scenario 2- Scenario 1 plus the Chatham Elementary School's unfunded requests - interventionist and admin support.**

Scenario 2	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,258,631	\$1,457,228	3.40%
Harwich Assessment	\$28,346,094	\$1,044,636	3.83%
Chatham Assessment	\$9,710,450	\$196,863	2.07%

**Scenario 3 - Scenario 1 plus all the remaining unfunded requests, including those in Scenario 2, the SPED & intervention positions at HES, and furniture at**

Scenario 3	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,447,003	\$1,645,600	3.84%
Harwich Assessment	\$28,519,107	\$1,217,649	4.46%
Chatham Assessment	\$9,725,809	\$212,222	2.23%

**Scenario 4 - Scenario 1 with all the remaining unfunded requests, as in Scenario 3, however, excluding the two district curriculum positions.**

Scenario 4	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,195,812	\$1,394,409	3.26%
Harwich Assessment	\$28,327,271	\$1,025,813	3.76%
Chatham Assessment	\$9,666,454	\$152,867	1.61%

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March 9, 2023

This specific slide was not presented at the School Committee meeting on March 9, however it provides detail of the budget and assessments that were voted by the School Committee at that meeting.

Scenario 4	Updated Amount	Change from FY23 (\$)	Change from FY23 (%)
Budget	\$44,382,003	\$1,580,600	3.69%
Harwich Assessment	\$28,469,466	\$9,710,449	4.28%
Chatham Assessment	\$9,710,449	\$196,862	2.07%



This budget includes all of the budget requests, except for the MRHS furniture request i.e. all the items included in Scenario 1, plus the HES special education teacher and math interventionist, and the CES interventionist and admin support.