

FY 2026 Budget Proposal



Dennis Select Board Meeting

March 4, 2025



DYRSD 2024-2029 STRATEGIC PLAN

1

Eliminate disparities in access and achievement for every student

2

Establish consistent district-wide systems to support organizational effectiveness

3

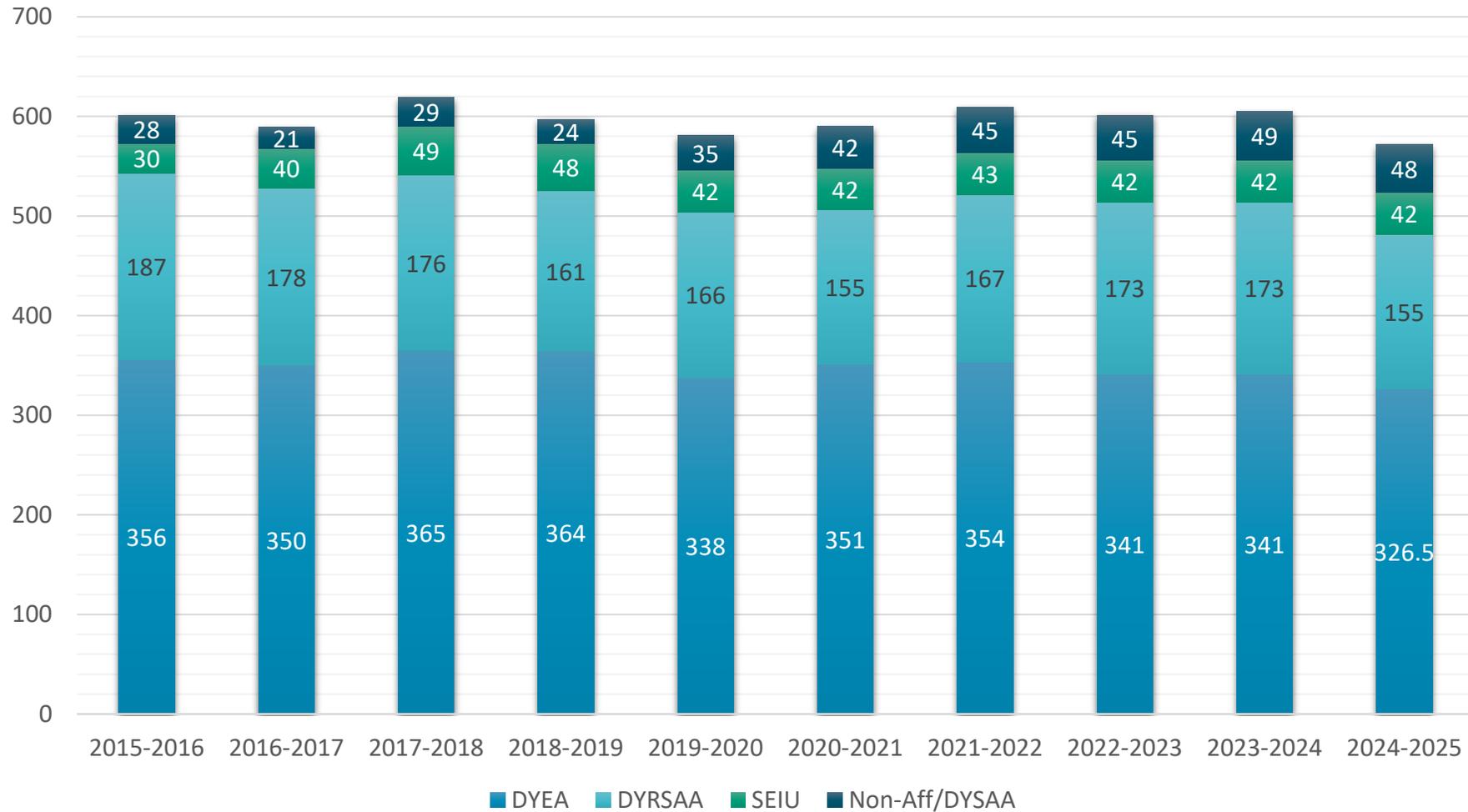
Address the district's short and long-term facilities and capital needs



Factors Influencing the FY26 Budget

- Implementation of Strategic Priorities
- Contractual obligations
 - Settled collective bargaining agreements
 - Service contracts
 - Contracted services
 - Out of district special education services and transportation
- Student need
- Level Funded supply lines across district

DYRSD Staffing Level Over Time

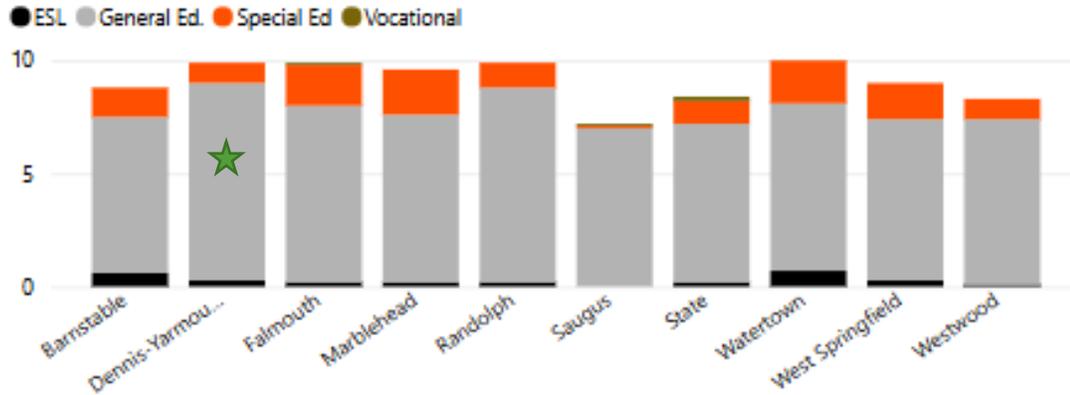


Staffing to Support our Needs

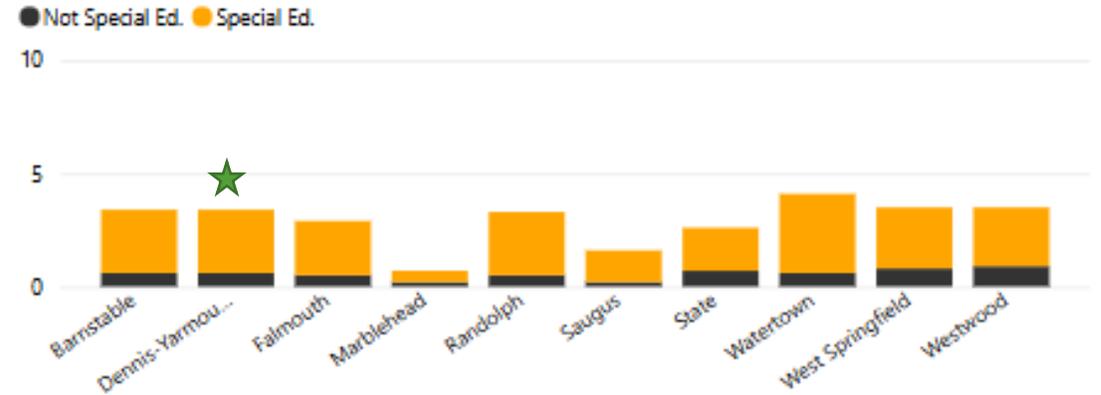


DYRSD Staffing Level – DART Compare (Demographics & Relative Wealth by similar enrollment)

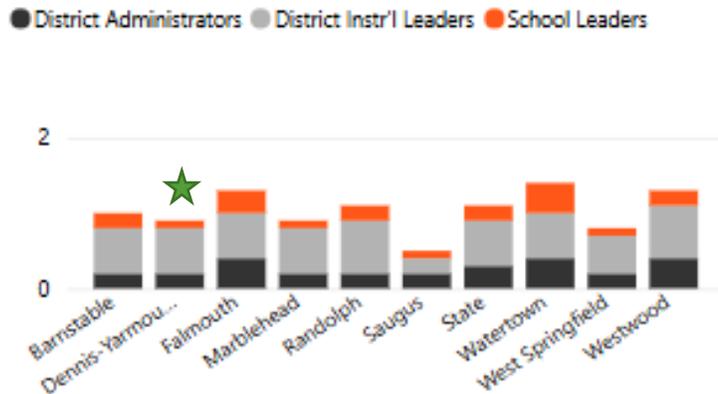
Teachers



Paraprofessional



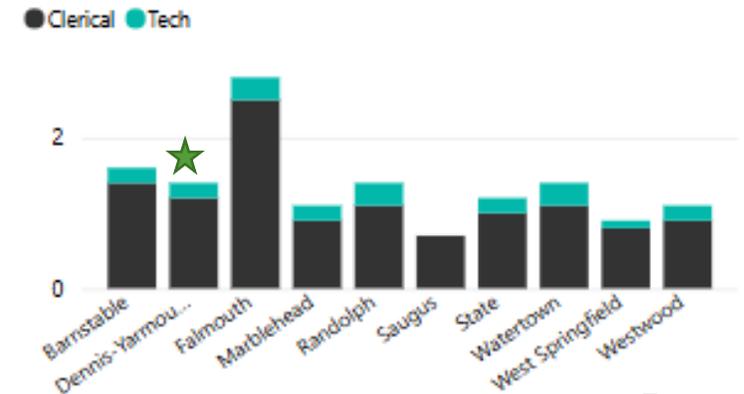
Leadership



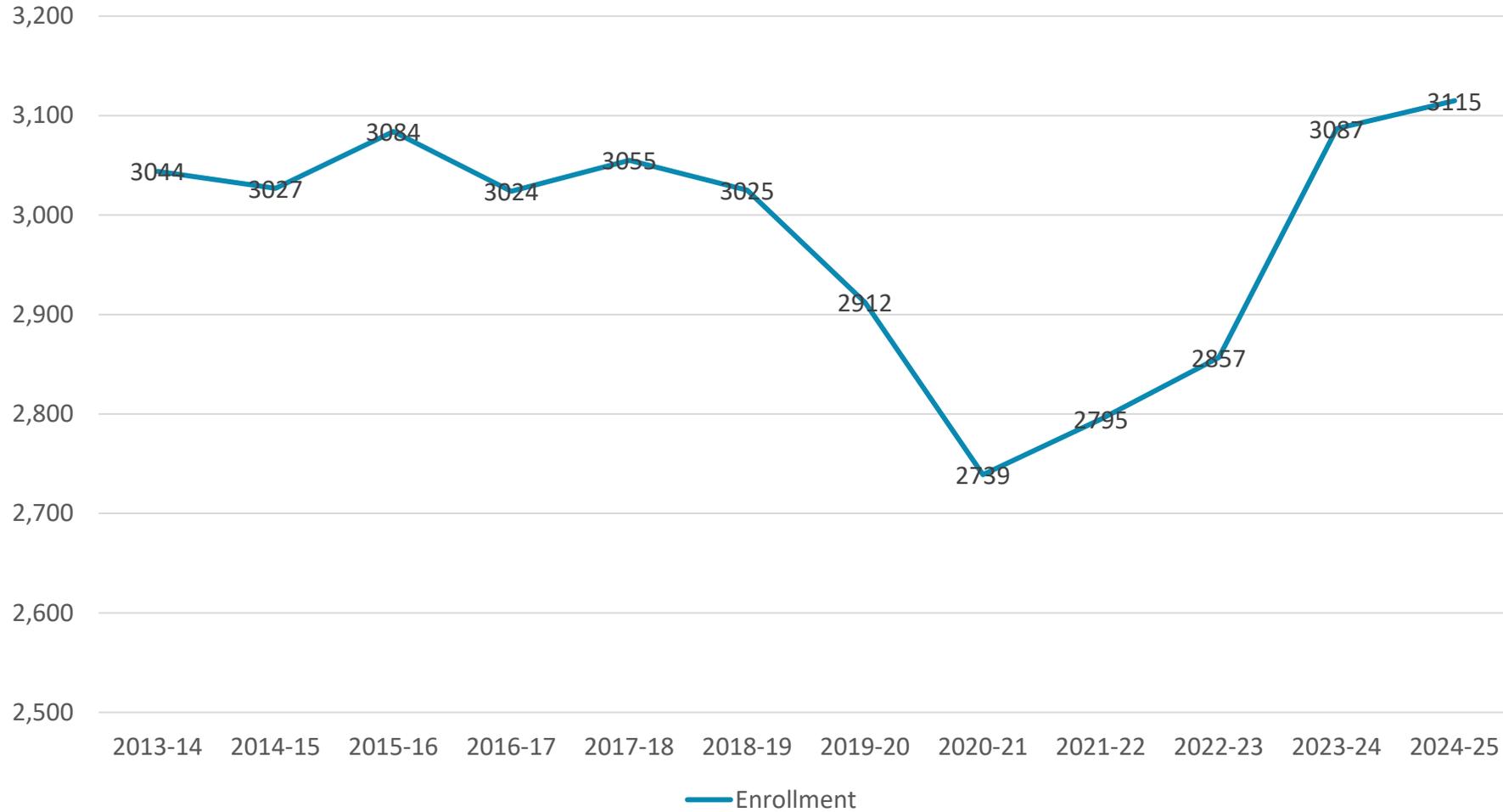
Student Support



Clerical & Tech Support



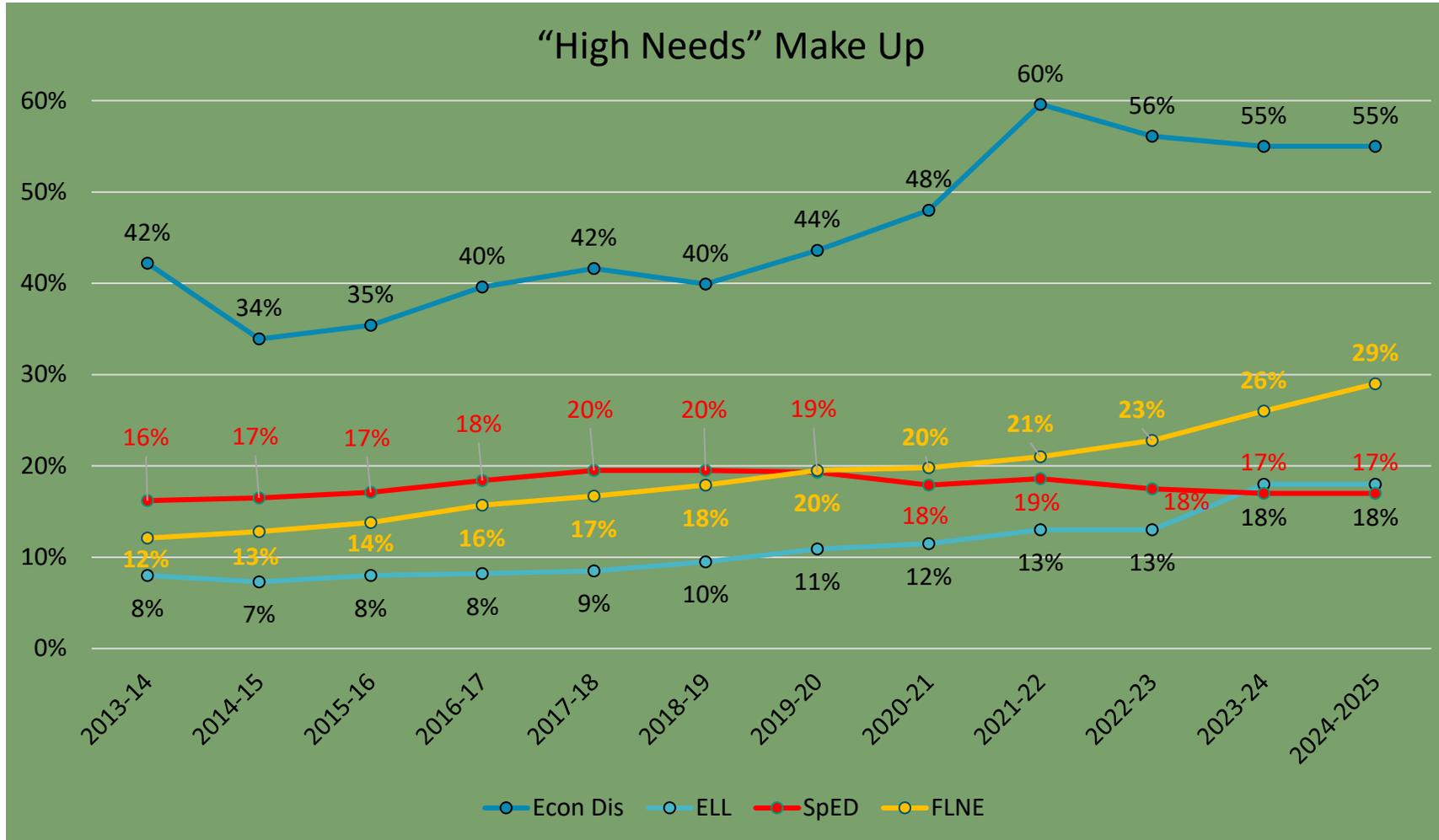
DYRSD Student Enrollment Data



Evolving Student Needs

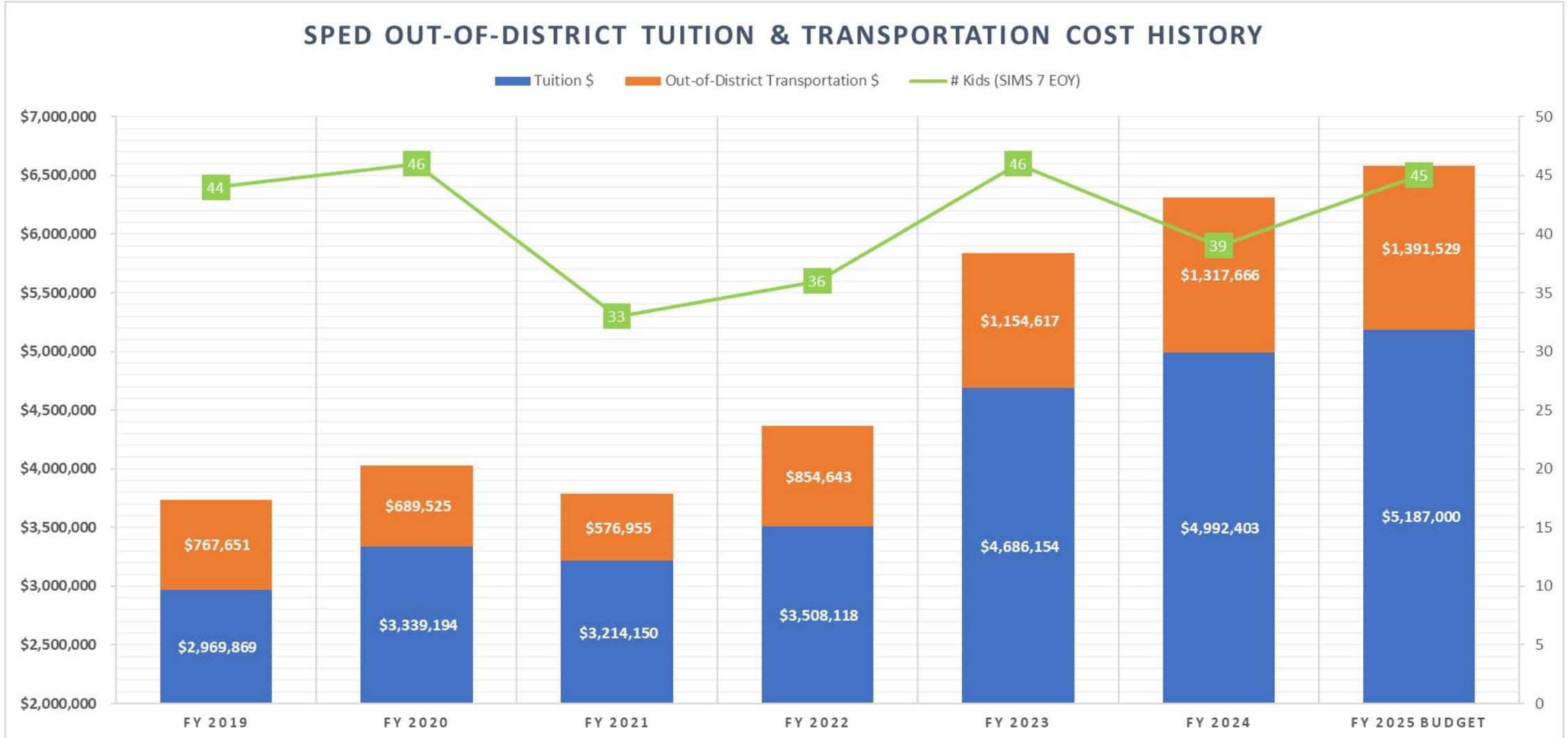


DYRSD Student Populations





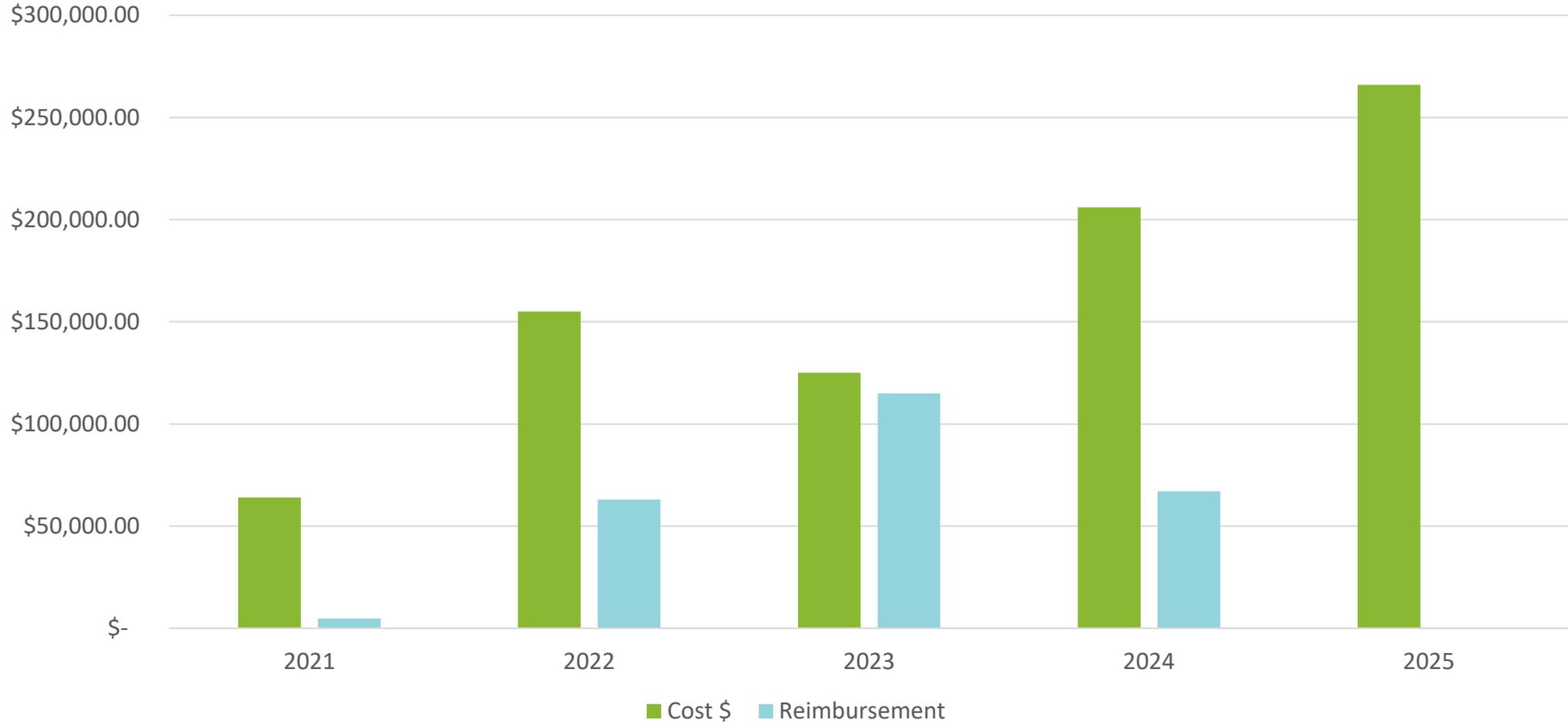
Out of District Tuition & Transportation





Other Transportation Costs

MKV Transportation – 5 Year Trend



Meetings with School/Department Leaders:

- Generated a list of “asks” to move work of DYRSD forward in FY 26 and beyond
- In order to rank order the requests across all sectors in the district, a consistent prioritization system was applied
- 4 point scale rubric applied by Superintendent

Priority #	Description
4	Emergency need, broken failed equipment, legally required, contractually obligated, policy obligated, or to address an immediate safety hazard
3	in direct support of the strategic plan, to address "past due" maintenance/service work, to address an anticipated safety issue,
2	preventative maintenance, acceleration of multi-year strategy, reduction of caseload/class size, request without detailed implementation plan or supporting data/research
1	A school or district improvement item without direct impact on the strategic plan, beautification projects,



Prioritized Budget Requests



DYRSD FY26 Initial Budget Priorities

• Priority 4

- DYHS - Robotics \$ 10,000
- DYHS - Winter Guard \$ 5,524
- DYHS - Winter Percussion \$ 3,118
- DYHS - Game Officials \$ 5,000
- MES - 3rd Grade Teacher \$ 75,000

• Priority 3

- District - ELE Director \$135,000
- District - Thought Exchange \$ 20,000
- ~~SPED - SEL Teacher \$ 75,000~~
- ~~SPED - SEL Paras (2) \$ 70,000~~

**cost covered by FTE transfers*

• Priority 3 cont'd

- HR - ArxED Training \$ 4,900
- HR - ArxED Data Platform \$ 3,750
- DYHS - F-L Textbooks \$ 40,000

- DYI – Transfer Health/PE Tch to STEM
- DYI – Transfer Class Tch to Math Int

- Baker – Transfer Classroom Tch to Intervention

• **TOTAL** **~~\$447,292~~**
\$302,292

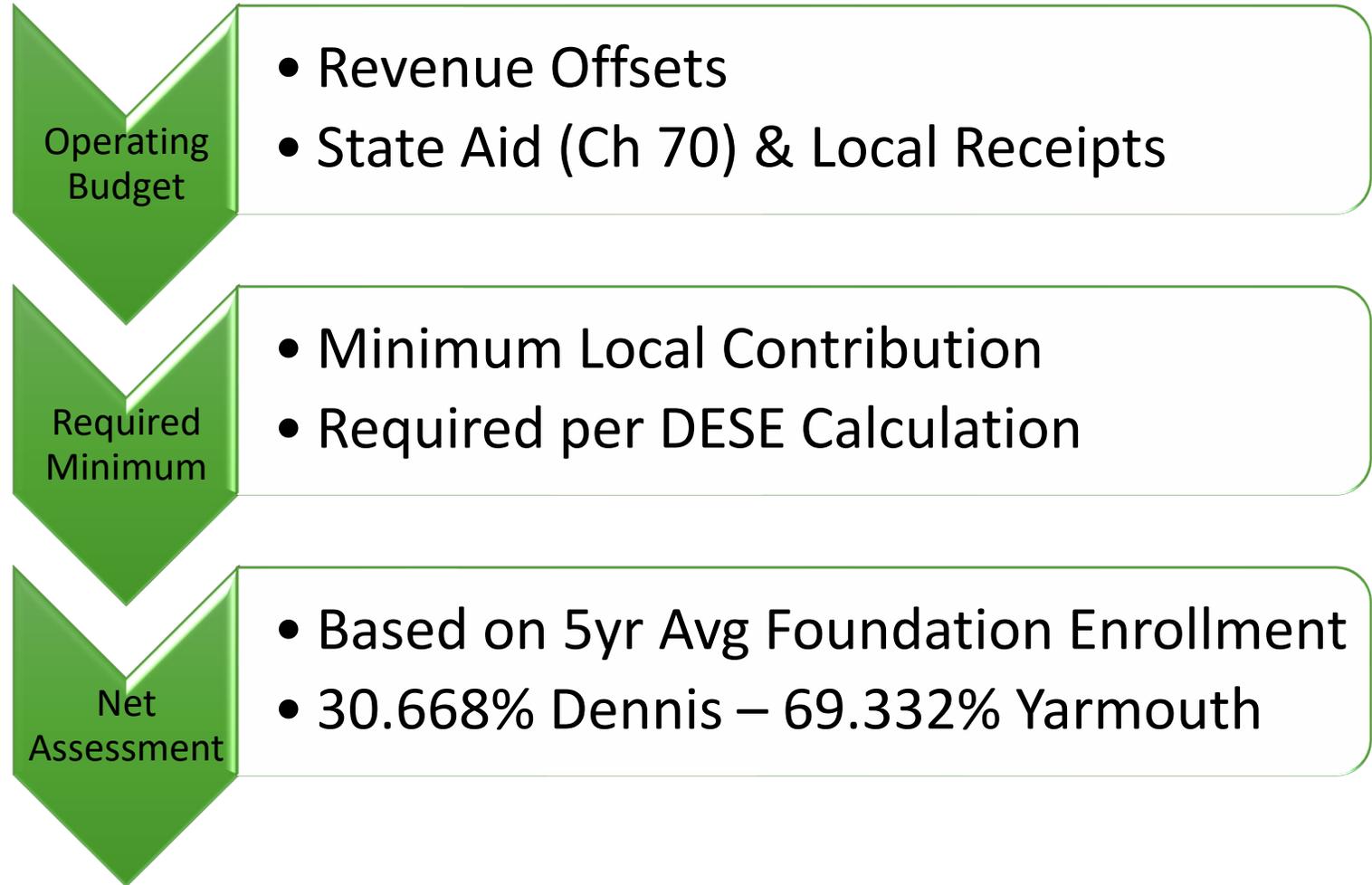


DYRSD FY 2026 Initial Budget by DESE Function Code (includes Budget Priorities 4 & 3)

DESE Function	FY 2024	FY 2025	FY 2026 Request	+ / -	
1000 - Administration	2,389,417	2,529,785	2,589,302	59,517	
2000 - Instruction	37,364,400	40,565,607	43,446,299	2,880,692	
3000 - Pupil Services	2,098,349	1,958,349	2,171,563	213,214	
3300 - Transportation	4,664,293	4,939,323	5,272,585	333,262	
4000 - Maintenance & Utilities	5,198,257	5,551,757	5,899,848	348,091	
5000 - Benefits & Fixed Charges	11,725,758	12,538,173	12,255,775	(282,398)	
6000 - Private School Transportation	126,880	126,880	173,016	46,136	
7000 - Fixed Assets	365,000	365,000	365,000	0	
9000 - Tuition to Other Schools	8,225,276	8,315,627	8,174,371	(141,256)	
subtotal – Operating Budget:	72,157,630	76,890,501	80,347,758	3,457,257	4.496%
8000 - Debt Service	3,861,878	4,009,150	4,090,647	81,497	
GRAND TOTAL	76,019,508	80,899,651	84,438,405	3,538,754	

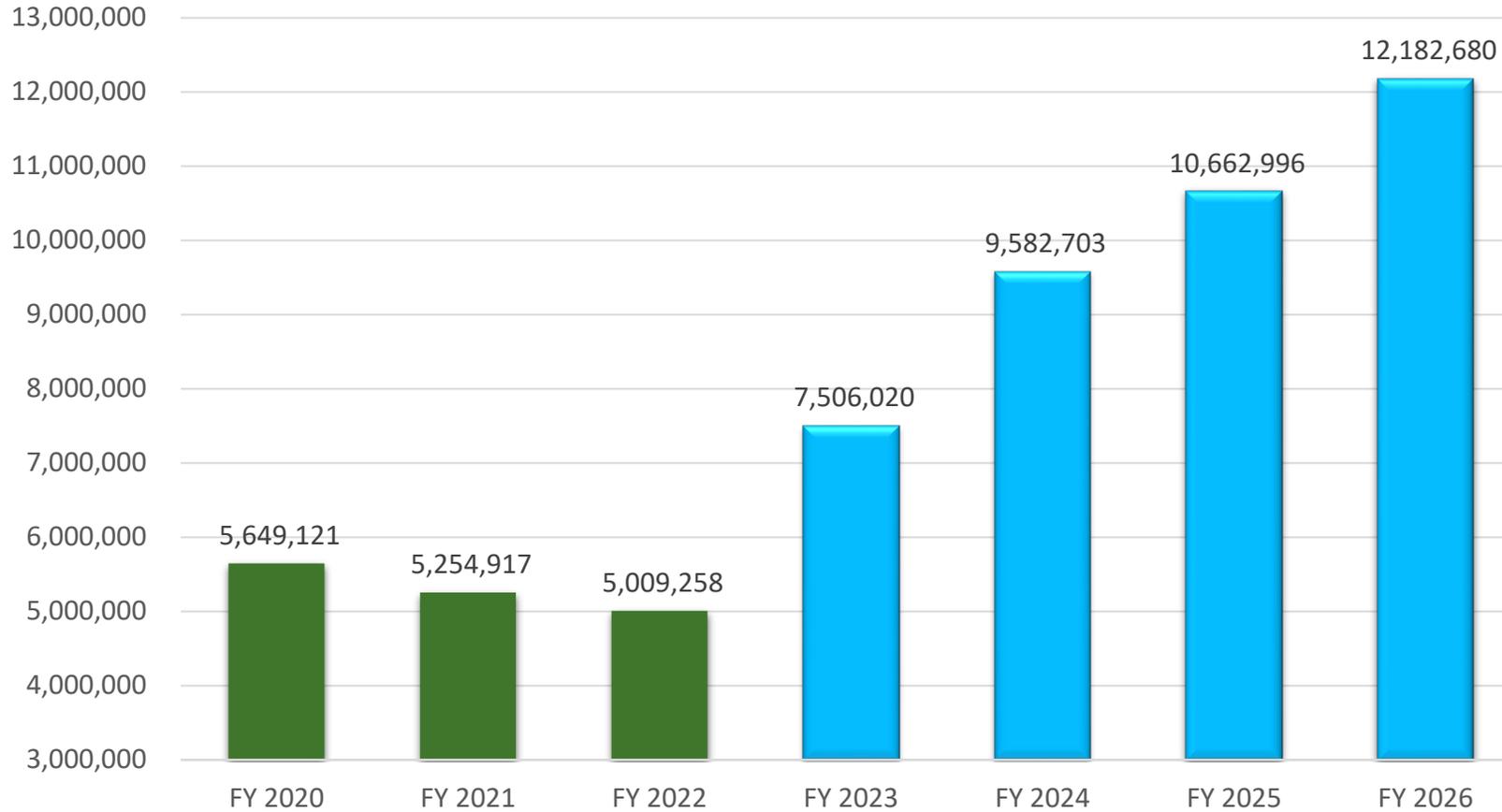


DYRSD FY26 Budget Town Assessment Methodology





DYRSD Net State Aid History



6- Year
Implementation
of **Student
Opportunity Act.**

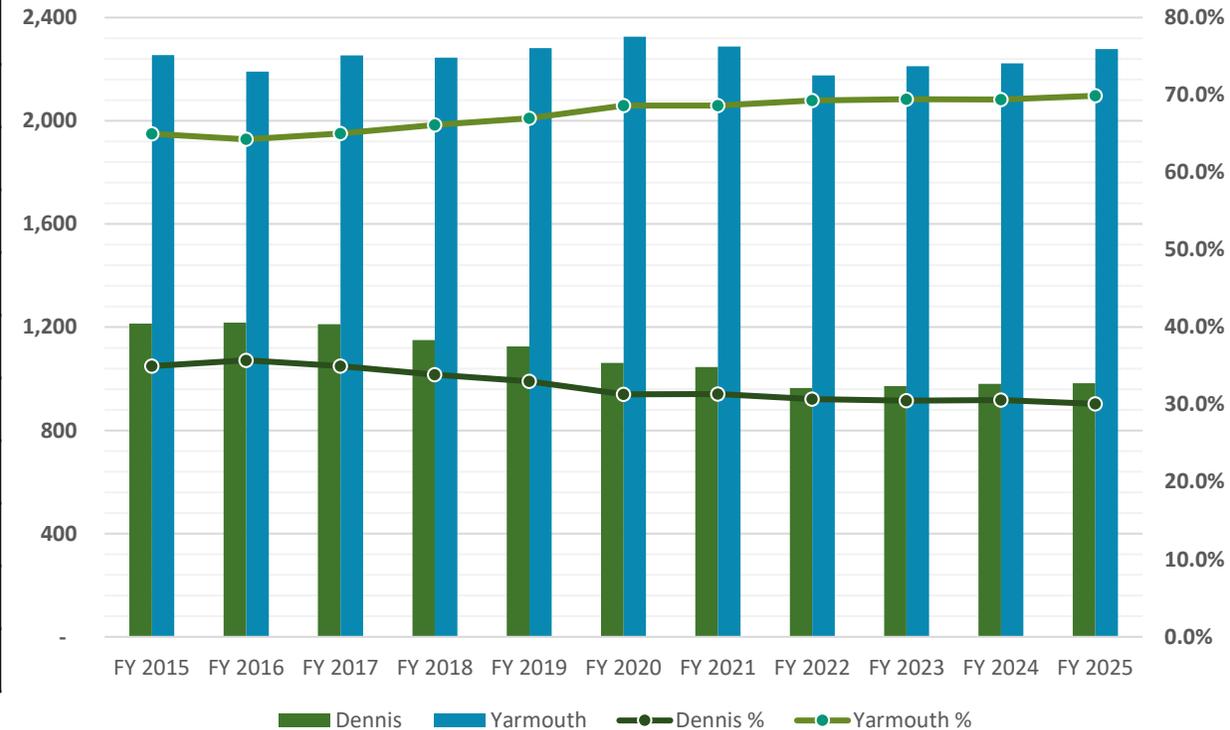
Will this Trend
Continue?

Student Opportunity Act
Implemented in FY 2023



Foundation Enrollment

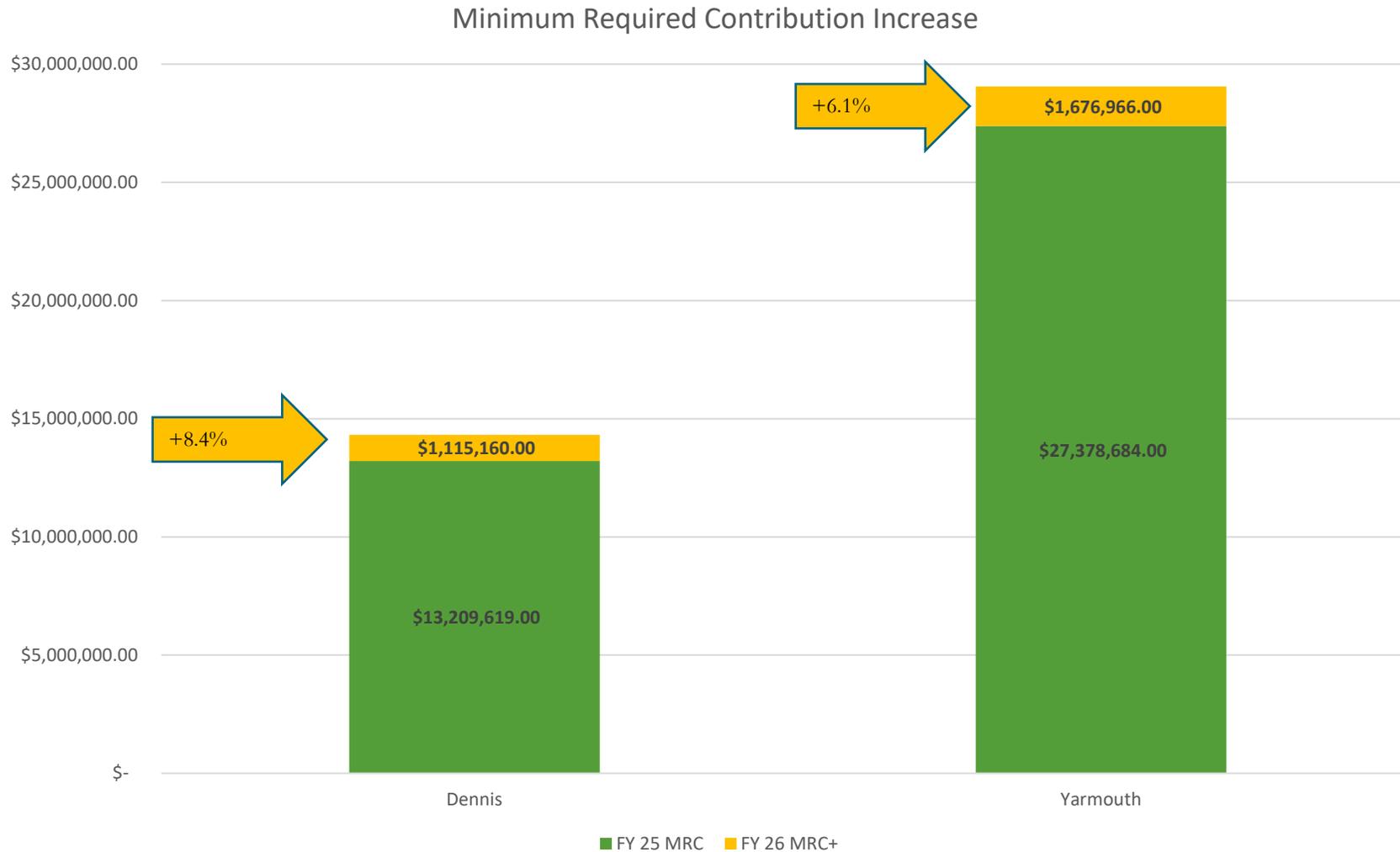
Year	Dennis		Yarmouth		TOTAL
	Enrollment	% of Total	Enrollment	% of Total	
FY 2016	1,218	35.729%	2,191	64.271%	3,409
FY 2017	1,212	34.978%	2,253	65.022%	3,465
FY 2018	1,150	33.873%	2,245	66.127%	3,395
FY 2019	1,125	33.020%	2,282	66.980%	3,407
FY 2020	1,062	31.346%	2,326	68.654%	3,388
FY 2021	1,046	31.374%	2,288	68.626%	3,334
FY 2022	964	30.701%	2,176	69.299%	3,140
FY 2023	972	30.528%	2,212	69.472%	3,184
FY 2024	980	30.596%	2,223	69.404%	3,203
FY 2025	983	30.144%	2,278	69.856%	3,261
5 Year Avg 2021-2025		30.668% (Last: 30.909%)		69.332% (Last: 69.091%)	



Source: <http://www.doe.mass.edu/finance/chapter70/>



DYRSD FY26 Budget Town Assessment Methodology



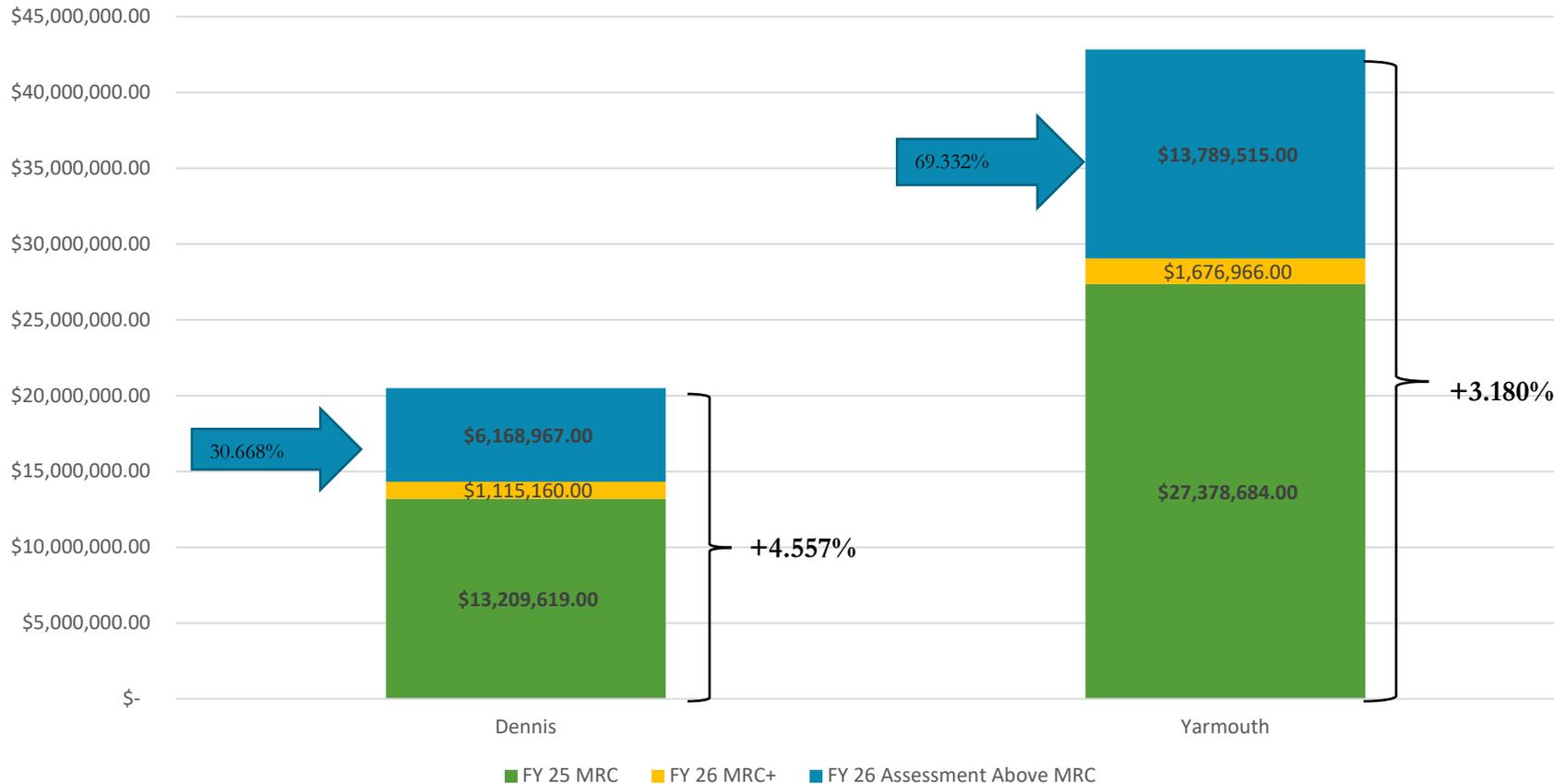
Step 2 – Regional Agreement

- Use Minimum Required Contribution (MRC) to set “base” of assessment
- MRC Comes from Governor’s budget
- Driving factors include:
 - Wage Adjustment Factor
 - Equalized Valuations (property)



DYRSD FY26 Budget Town Assessment Methodology

Total Assessment



Step 3 – Regional Agreement

- Remaining Assessment is based upon Foundation Enrollment
- 5-Year rolling Average
 - Remaining amount AFTER MRC has first been added to the base of the assessment



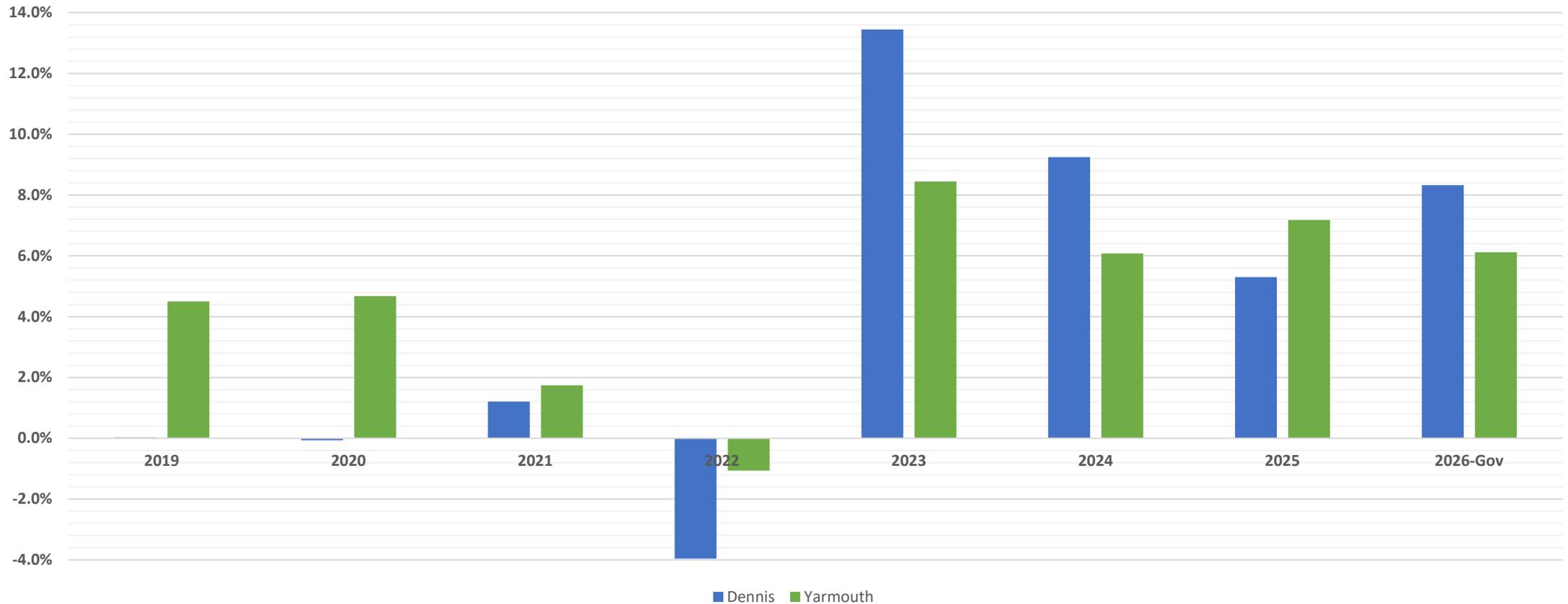
FY26 Assessment Calculation

	Dennis	Yarmouth	TOTAL
Operating Budget			\$80,347,758
Less: State Aid			(\$16,288,747)
Less: Local Receipts			(\$1,320,000)
Amount to be Assessed			\$62,739,011
Required Min Local Contribution	\$14,324,779	\$29,055,650	\$43,380,429
	+8.442%	+6.125%	
Assessment Above Minimum	\$5,936,890	\$13,421,692	\$19,358,582
	30.668%	69.332%	
TOTAL Operating Assessment	\$20,261,669	\$42,477,342	\$62,739,011
	+4.557%	+3.180%	



Town Minimum Contribution

Dennis-Yarmouth Regional School District
Annual % Increase / (Decrease) in Required Minimum Contribution





DYRSD FY26 Debt Service

➤ 2005 DYHS Bond (2026)	\$ 416,150 - Total <u>\$ 162,528 - Dennis</u>
➤ 2021 & 2023 DYIMS Bonds (2053)	\$2,828,294 - Total <u>\$ 989,903 - Dennis</u>
➤ 2024 DYIMS BAN (2026)	\$ 846,203 - Total <u>\$ 296,171 - Dennis</u>
	\$4,090,647 - Total <u>\$1,448,602 - Dennis</u>



Questions?

