

**Monomoy Regional School District
Budget and Assessment Summary**

Public Hearing

	FY26 BUDGET	<i>Increase from FY25</i>	
Total Budget	\$ 49,702,461	6.86%	
		\$3,190,990	

Assessment Summary

Operating Assessment

	Harwich	Chatham	Total
Total Operating Budget		\$	45,559,269
Offsetting Revenue		\$	(5,975,564)
Minimum Local Contribution	\$ 16,048,080	\$ 4,780,008	
Operating Assessment above MLC	\$ 13,071,098	\$ 5,684,520	
Total Operating Assessment	\$ 29,119,178	\$ 10,464,528	\$ 39,583,705

Capital Assessment

	Harwich	Chatham	Total
Total Capital Budget		\$	285,000
3 year average share of foundation enrollment	76.81%	23.19%	
Share of District Costs	\$ 157,467	\$ 47,533	
Harwich Elementary School Costs	\$ 40,000		
Chatham Elementary School Costs		\$ 40,000	
Total Capital Assessment	\$ 197,467	\$ 87,533	\$ 285,000

Transportation Assessment

	Harwich	Chatham	Total
Total Transportation Budget		\$	1,911,417
Prior Year Transportation Aid		\$	(212,704)
In Year Transportation Aid		\$	(792,462)
3 year average share of enrollment	76.39%	23.61%	
Transportation Assessment	\$ 692,285	\$ 213,966	\$ 906,251

Debt Assessment

	Harwich	Chatham	Total
Total Debt		\$	1,946,775
3 year average share of foundation enrollment	76.81%	23.19%	
Share of District Debt	\$ 1,495,383	\$ 451,392	
Harwich Elementary School Debt			
Chatham Elementary School Debt			
Debt Assessment	\$ 1,495,383	\$ 451,392	\$ 1,946,775

Total FY26 Assessments	\$ 31,504,313	\$ 11,217,418	\$ 42,721,731
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TOTAL FY25 Assessment	\$ 29,876,982	\$ 10,308,940	\$ 40,185,922
Change in Assessment	\$ 1,627,331	\$ 908,479	\$ 2,535,809
% Change	5.45%	8.81%	6.31%

OPERATING ASSESSMENT CALCULATION**Operating Budget**

Harwich Elementary School	\$	9,373,356
Chatham Elementary School	\$	4,148,861
Monomy MS/HS & Distrct	\$	32,037,053
TOTAL OPERATING BUDGET	\$	45,559,269

OffSetting Revenue

State aid (Chapter 70)	\$	4,503,890
Charter School tuition reimbursement	\$	107,674
Medicaid reimbursement	\$	100,000
Interest payments	\$	250,000
Miscellaneous revenue	\$	14,000
Excess and Deficiency	\$	1,000,000
Total	\$	5,975,564

Minimum Local Contributions

Harwich	\$	16,048,080
Chatham	\$	4,780,008
Total	\$	20,828,088

Revenue

	District Costs	Harwich Elem School	Chatham Elem School	TOTAL
Budget	\$ 32,037,053	\$ 9,373,356	\$ 4,148,861	\$ 45,559,269
% of foundation enrollment	66.31%	26.14%	7.55%	
Offsetting Revenue	\$ 3,962,427	\$ 1,562,060	\$ 451,077	\$ 5,975,564
Net Budget By School	\$ 28,074,626	\$ 7,811,295	\$ 3,697,784	\$ 39,583,705

Minimum Local Contribution Applied

	District Costs	Harwich Elem School	Chatham Elem School	TOTAL
% of Harwich foundation enrollment	64.44%	35.56%		
% of Chatham foundation enrollment	70.74%		29.26%	
Harwich MLC Applied	\$ 10,342,096	\$ 5,705,984		\$ 16,048,080
Chatham MLC Applied	\$ 3,381,601		\$ 1,398,407	\$ 4,780,008
MLC Applied by school	\$ 13,723,697	\$ 5,705,984	\$ 1,398,407	\$ 20,828,088

Assessment of costs above Minimum Local**Contribution (net of revenue)**

Harwich 3 year average pupil % (Grades 5-12)	76.41%
Chatham 3 year average pupil % (Grades 5-12)	23.59%

	Monomoy MS/HS	HES	CES	TOTAL
Harwich	\$ 10,965,786	\$ 2,105,311		\$ 13,071,098
Chatham	\$ 3,385,142		\$ 2,299,378	\$ 5,684,520

Operating Assessment

				TOTAL
Harwich	\$ 21,307,882	\$ 7,811,295	\$ -	\$ 29,119,178
Chatham	\$ 6,766,743	\$ -	\$ 3,697,784	\$ 10,464,528