

Monomoy Regional School District

For SC Vote -
1/9/2025

Budget and Assessment Summary

	FY26 BUDGET		Increase from FY25	
Total Budget	\$	49,607,033	6.7%	
			\$3,095,562	

Assessment Summary

Operating Assessment

	Harwich		Chatham	Total
Total Operating Budget			\$	45,558,841
Offsetting Revenue			\$	(5,582,886)
Minimum Local Contribution	\$	15,648,131	\$	4,556,957
Operating Assessment above MLC	\$	13,927,771	\$	5,843,097
Total Operating Assessment	\$	29,575,902	\$	10,400,054
			\$	39,975,955

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			\$	1,816,417
Prior Year Transportation Aid			\$	(212,704)
In Year Transportation Aid			\$	(792,462)
3 year average share of enrollment		76.35%	23.65%	
Transportation Assessment	\$	619,390	\$	191,861
			\$	811,251

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	\$	31,888,142	\$	11,130,839	\$	43,018,981
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TOTAL FY25 Assessment	\$	29,876,982	\$	10,308,940	\$	40,185,922
Change in Assessment	\$	2,011,160	\$	821,899	\$	2,833,059
% Change		6.73%		7.97%		7.05%

OPERATING ASESMENT CALCULATION**Operating Budget**

Harwich Elementary School	\$	9,271,679
Chatham Elementary School	\$	4,071,567
Monomy MS/HS & Distrct	\$	32,215,595
TOTAL OPERATING BUDGET	\$	45,558,841

OffSetting Revenue

State aid (Chapter 70)	\$	4,285,928
Charter School tuition reimbursement	\$	215,958
Medicaid reimbursement	\$	67,000
Interest payments	\$	200,000
Miscellaneous revenue	\$	14,000
Excess and Deficiency	\$	800,000
Total	\$	5,582,886

Minimum Local Contributions

Harwich	\$	15,648,131
Chatham	\$	4,556,957
Total	\$	20,205,087

Revenue

	District Costs	Harwich Elem School	Chatham Elem School	TOTAL
Budget	\$ 32,215,595	\$ 9,271,679	\$ 4,071,567	\$ 45,558,841
% of foundation enrollment	66.31%	26.14%	7.55%	
Offsetting Revenue	\$ 3,702,040	\$ 1,459,411	\$ 421,435	\$ 5,582,886
Net Budget By School	\$ 28,513,556	\$ 7,812,268	\$ 3,650,132	\$ 39,975,955

Minimum Local Contribution Applied

	District Costs	Harwich Elem School	Chatham Elem School	TOTAL
% of Harwich foundation enrollment	64.97%	35.03%		
% of Chatham foundation enrollment	69.57%		30.43%	
Harwich MLC Applied	\$ 10,167,041	\$ 5,481,090		\$ 15,648,131
Chatham MLC Applied	\$ 3,170,050		\$ 1,386,907	\$ 4,556,957
MLC Applied by school	\$ 13,337,091	\$ 5,481,090	\$ 1,386,907	\$ 20,205,087

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	\$ 11,596,593	\$ 2,331,178		\$ 13,927,771
Chatham	\$ 3,579,872		\$ 2,263,225	\$ 5,843,097

Operating Assessment

				TOTAL
Harwich	\$ 21,763,634	\$ 7,812,268	\$ -	\$ 29,575,902
Chatham	\$ 6,749,922	\$ -	\$ 3,650,132	\$ 10,400,054