

Cape Cod Regional Technical High School

FY23 Budget - Town Assessments

BASED ON CCT 10/1/21 ENROLLMENT PER GUIDANCE AND SIMS

Draft Estimate

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Towns	FY22	FY23	% FY23	FY22	Estimated FY23	Supplemental	Transportation	Capital	Total Assessments		Change		Per Student	Per Student
	Enrollment	Enrollment	Enrollment	Minimum	Minimum				(district)	(district)	(district)	FY23	FY22	\$
				(State)	(State)								FY22	FY23
<i>Barnstable</i>	169	186	28.4%	\$ 2,640,448	\$ 2,870,809	\$ 418,482	\$ 90,597	\$ 117,668	\$ 3,497,556	\$ 3,417,605	\$ 79,951.00	2.3%	\$20,222.51	\$ 18,804.06
<i>Brewster</i>	41	59	9.0%	\$ 636,814	\$ 916,826	\$ 132,744	\$ 28,738	\$ 37,325	\$ 1,115,633	\$ 825,363	\$ 290,270.00	26.0%	\$20,130.80	\$ 18,909.03
<i>Chatham</i>	15	12	1.8%	\$ 232,981	\$ 203,045	\$ 26,999	\$ 5,845	\$ 7,591	\$ 243,480	\$ 301,962	\$ (58,482.00)	-24.0%	\$20,130.80	\$ 20,290.00
<i>Dennis</i>	73	72	11.0%	\$ 1,133,839	\$ 1,218,273	\$ 161,993	\$ 35,070	\$ 45,549	\$ 1,460,885	\$ 1,469,547	\$ (8,662.00)	-0.6%	\$20,130.78	\$ 20,290.07
<i>Eastham</i>	23	18	2.7%	\$ 357,237	\$ 304,568	\$ 40,498	\$ 8,767	\$ 11,387	\$ 365,221	\$ 463,008	\$ (97,787.00)	-26.8%	\$20,130.78	\$ 20,290.06
<i>Harwich</i>	51	71	10.8%	\$ 791,503	\$ 1,178,856	\$ 159,743	\$ 34,583	\$ 44,916	\$ 1,418,098	\$ 1,026,670	\$ 391,428.00	27.6%	\$20,130.78	\$ 19,973.21
<i>Mashpee</i>	44	51	7.8%	\$ 776,602	\$ 839,596	\$ 114,745	\$ 24,841	\$ 32,264	\$ 1,011,446	\$ 978,770	\$ 32,676.00	3.2%	\$22,244.77	\$ 19,832.27
<i>Orleans</i>	13	11	1.7%	\$ 201,917	\$ 186,125	\$ 24,749	\$ 5,358	\$ 6,959	\$ 223,191	\$ 261,700	\$ (38,509.00)	-17.3%	\$20,130.77	\$ 20,290.09
<i>Provincetown</i>	11	7	1.1%	\$ 170,853	\$ 118,443	\$ 15,749	\$ 3,410	\$ 4,428	\$ 142,030	\$ 221,438	\$ (79,408.00)	-55.9%	\$20,130.73	\$ 20,290.00
<i>Truro</i>	11	9	1.4%	\$ 170,852	\$ 152,284	\$ 20,249	\$ 4,384	\$ 5,694	\$ 182,610	\$ 221,438	\$ (38,828.00)	-21.3%	\$20,130.73	\$ 20,290.00
<i>Wellfleet</i>	16	12	1.8%	\$ 248,513	\$ 203,045	\$ 26,999	\$ 5,845	\$ 7,591	\$ 243,480	\$ 322,092	\$ (78,612.00)	-32.3%	\$20,130.75	\$ 20,290.00
<i>Yarmouth</i>	159	148	22.6%	\$ 2,398,220	\$ 2,306,532	\$ 332,986	\$ 72,088	\$ 93,628	\$ 2,805,234	\$ 3,138,260	\$ (333,026.00)	-11.9%	\$19,737.48	\$ 18,954.28
	626	656	100.0%	\$ 9,759,779	\$ 10,498,402	\$ 1,475,936	\$ 319,525	\$ 415,000	\$ 12,708,864	\$ 12,647,853	\$ 61,011			
											0.48%			