

**MINUTES
SELECTMEN'S MEETING
GRIFFIN ROOM, TOWN HALL
MONDAY, SEPTEMBER 28, 2015
6:30 P.M.**

APPROVED

SELECTMEN PRESENT: Brown, Cebula, Hughes, MacAskill

OTHERS PRESENT: Town Administrator Christopher Clark, Chief Clarke, Amy Usowski, Andrew Gould, Anita Doucette, Supt. Carpenter, Katie Isernio, Bob Thomas, Walter Diggs, Matt Hart, Sally Urbano, Sandy Hall, Larry Ballantine, Sharon Stout, Don Howell, Bob Hartwell, Katie O'Sullivan, Judy Ford, and others.

MEETING CALLED TO ORDER at 6:30 p.m. by Chairman Peter Hughes.

Chairman Hughes reported that the Board had just come out of Executive Session where they discussed some land acquisition, beach and zoning issues.

WEEKLY BRIEFING

Chairman Hughes thanked the Fire Department and all others involved in dealing with the two recent significant structure fires in Town. Chief Clarke thanked his Department as well and for the support from the Water Superintendent and Town Administrator. He further noted that Station 2 employees recently dealt with a young man in cardiac arrest from opiate use and this is a serious and growing problem on the Cape. Mr. Clark stated that they will seek a Reserve Fund Transfer from the Finance Committee for demolition and removal at the site of Friday's fire on Route 124.

CONSENT AGENDA

- A. Approve Minutes – September 14, 2015 Regular Meeting
- B. Appoint Dan Hall as full member of Waterways Committee from alternate member
- C. Appoint Cam Smith as alternate member of Waterways Committee from full member
- D. Approve application for Weekday Entertainment license by Red's Pizza
- E. Skinequit Road Betterment:
 - 1. Vote an Administrative Fee of \$2,852.50 and a 5% interest rate
 - 2. Vote a total Road Betterment of \$172,000 and a prorated share of \$17,200
 - 3. Vote to certify the list of Betterment Assessments to the Board of Assessors

Ms. Brown moved approval of Consent Agenda items B through E. She noted that Item A would be brought back next week. Mr. MacAskill seconded the motion and the motion carried by a unanimous vote.

PUBLIC HEARINGS/PRESENTATIONS *(Not earlier than 6:30 P.M.)*

- A. Annual Meetings:
 - 1. Real Estate and Open Space Committee

Mr. Thomas delivered the annual report of the Real Estate and Open Space Committee to the Board.

2. Housing Committee

No one from the Housing Committee appeared before the Board.

3. Conservation Commission

Mr. Diggs delivered the annual report of the Conservation Commission to the Board. Mr. Chase of stated that they would like to seek funds for the artificial reef project through grants and would like the Board to help them establish a fund for donations as well. Mr. Hughes said they would agenda it next week and talk about the project as well.

B. Presentation of 5-Year Financial Plan by Town Administrator – *discussion & possible vote*

Mr. Clark presented the 5-Year Financial Plan and took questions and comments from the Board. Ms. Cebula requested that the workbook section that develops all these numbers be emailed to the Board. Mr. Clark said he would provide the numbers once they start to make their assumptions off of them. He agreed that they should have them in a week or so.

C. Joint Meeting with Monomoy Regional School District and Finance Committee regarding budget projections – *discussion & possible vote* (back-up requested, not provided at time of posting)

Superintendent Carpenter and Business Manager Katie Isernio outlined the attached presentation. Chairman Hughes asked Mr. Carpenter to come back to report on MCAS score data and Mr. Carpenter agreed to bring back as well as bring back data from all the other grades that took assessments.

D. Joint Meeting/Workshop with By-Law Charter Review Committee regarding proposed Charter amendments – *discussion & possible vote*

Mr. Howell stated that he had met with Mr. Clark and Town Counsel John Giorgio regarding Charter changes and that the By-Law Charter Review Committee has already voted on some of the smaller housekeeping issues. He said that he had drafted language for the strong Fire Chief as well as for allowing the Town Clerk to appoint their own Assistant Town Clerk which he noted that Mr. Giorgio did not think was necessary but that Mr. Giorgio will provide a clarifying opinion on it. Mr. Howell noted that the Charter still has language in it referring to the School Committee although language referring to the School Department has been removed. Mr. Howell further noted that appointment terms are not always overlapping on a fair number of Boards. Mr. Clark stated that additional items discussed were including reference to the Harbormaster under appointment of the Board of Selectmen, changing Highways and Maintenance to Department of Public Works, as well as clarifying contract award ambiguity with language that the Town Administrator is authorized to execute contracts for goods and services subject to the approval of the Selectmen and the Selectmen would be able to delegate to the Town Administrator certain classes of contracts or certain amounts. Mr. Clark stated that the changes would go to the next Town Meeting and be voted at the ballot at the

Town election following Town Meeting. Chairman Hughes suggested that the Committee return in mid-November to discuss what they have accomplished and at that point the Board may have a decision on the water/wastewater organization.

OLD BUSINESS

- A. South Harwich Meeting House update – *discussion & possible vote* (back-up requested, not provided at time of posting)

Ms. Ford distributed the attached list of contractor estimates for remaining work at the South Harwich Meeting House. She noted that they are totally funded and ready to go with the elevator, heating, air conditioning, plumbing, dehumidifier, and sprinkler system. She said that they have been told that the roof only has a year or two to go on it. She said their options are to do more fundraising or file for CPC funding. Chairman Hughes stressed that the number one priority is to make the building rain tight and the roof should be replaced before additional work such as installing new floors is done. He encouraged her to apply for CPC funds and this was the consensus of the Board.

NEW BUSINESS

- A. License Agreement with Gosnold for use of room at Albro House – *discussion and possible vote*

Mr. Spitz noted that this is a very compatible tenant and all the phone and internet issues have been worked out. Mr. Spitz took questions from Ms. Brown regarding rent and insurance. Mr. MacAskill moved to approve the License Agreement with Gosnold for use of one room at the Albro House. Ms. Brown seconded the motion and the motion carried by a unanimous vote. Ms. Cebula pointed out that the fees are going to the maintenance and repair fund and not the general fund.

- B. Wastewater Educational Moment – *discussion*
 - 1. Recharge Candidate Sites - Potential

Mr. MacAskill reported that the Wastewater Implementation Committee put together a subgroup to reevaluate potential effluent recharge sites in the Pleasant Bay Watershed. He stated that they evaluated 28 Town-owned, Water Department and private sites and have come up with 2 that they are going to further explore and he provided slides showing maps of the areas. He noted that the first one is 2 parcels both under the control of the Board of Selectmen off of Depot Road in South Harwich and the closest road would be Hidden Pond Circle. He stated that this site is closest to the Chatham plant and access is along the rail trail. Mr. Thompson stated that according to CDM Smith, if we discharge there it would go into Nantucket Sound but he would like to verify that more as he wants to make sure it doesn't affect the well fields south of it. Mr. Clark noted that CDM Smith will evaluate to see if the sites are viable. Mr. MacAskill stated that Mr. Young from CDM Smith is working with the state to see if there are endangered species and will see if additional soil testing may be needed.

Mr. MacAskill stated that the second site is 38 acres owned by the Water Department off of Pleasant Bay Road and was acquired many years ago for a future well site. He reported that it has a vernal pool identified in the middle of it. He stated that the Water Commissioners have not voted yet whether or not they will let us use it and it is on their agenda to discuss on Thursday. Mr. Thompson

indicated that the Commissioners might be interested in a land swap with land under the purview of the Board of Selectmen located north of Route 6.

Mr. Robinson, who identified himself as the only homeowner on Hidden Pond Circle, noted that this site is quite away from the rail trail. He added that Lynn Lane does not exist except on the map and Mr. Clark responded that we would be going over Town property to access it.

2. Approval of Cape Cod Water Quality Management Plan and Acceptance of Waste Management Agencies

Mr. Clark outlined a letter from the U.S. Environmental Protection Agency dated September 15, 2105 regarding the approval of the Cape Cod Water Quality Management Plan update and acceptance of waste management agencies which is on file in the Selectmen's Office.

TOWN ADMINISTRATOR'S REPORT

A. West Harwich School RFI

Mr. Clark said he has spoken to Mr. Spitz who indicated that he is very comfortable that we should be able to do a Request for Information on the West Harwich School but he has asked for a little bit of time as he is working on the October 1 deadlines for submissions to CPC. He said he is targeting to bring this back on October 13 for the Board's consideration.

Mr. Clark reported that the contractor for the Muddy Creek project has asked for a construction trailer type location that they use as base of operations and suggested use of Town Hall. He noted that Mr. Cafarelli suggested perhaps they could go into the first floor of the Albro House. He stated that it would be short term use from October/November to June and we could use the revenue to continue to make improvements to the Albro House.

Mr. Clark stated that he will target October 13th for a quarterly report on his goals and objectives.

ADJOURNMENT

Chairman Hughes adjourned the meeting at 8:54 p.m.

Respectfully submitted,

Ann Steidel
Recording Secretary

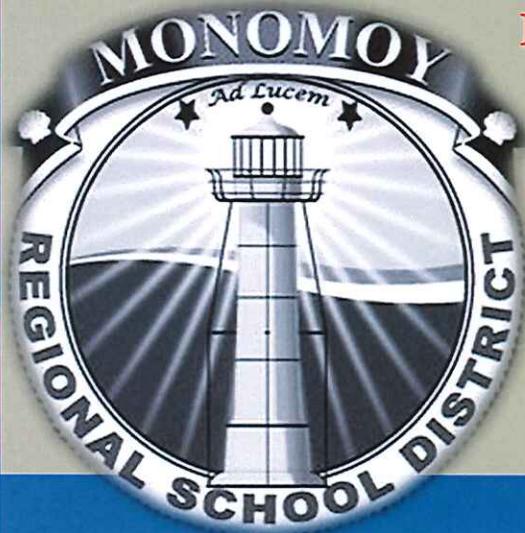
Five-Year Budget Projection and Enrollment Update

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**PRESENTATION TO THE HARWICH BOARD OF
SELECTMEN**

SCOTT CARPENTER, SUPERINTENDENT

KATIE ISERNIO, BUSINESS MANAGER



SEPTEMBER 28, 2015

RECAP:

Monomoy's 5-Year Budget Projection in December 2014

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	FY15 Budget	FY16 Draft	FY17 Projection	FY18 Projection	FY19 Projection	FY20 Projection
Operating Costs All Sources	\$33,285,614	\$35,145,294	\$36,287,072	\$37,227,380	\$38,200,240	\$39,263,377
		5.6%	3.2%	2.6%	2.6%	2.8%
School Choice Used	-\$2,557,722	-\$1,507,000	-\$1,507,000	-\$1,507,000	-\$1,507,000	-\$1,507,000
Circuit Breaker Used	-\$480,691	-\$435,000	-\$435,000	-\$435,000	-\$435,000	-\$435,000
Excess & Deficiency Used	\$0	<u>-\$600,000</u>	<u>-\$131,821</u>	<u>-\$133,326</u>	<u>-\$118,718</u>	<u>-\$45,270</u>
Costs after Offsets	\$30,247,201	\$32,603,294	\$34,213,251	\$35,152,054	\$36,139,522	\$37,276,107
Capital	\$71,312	\$348,000	\$415,100	\$341,050	\$448,300	\$1,991,000
Debt	\$779,476	\$2,498,476	\$2,556,971	\$2,465,093	\$2,363,838	\$2,240,205
Basis of Assessments	\$31,097,989	\$35,449,770	\$37,185,322	\$37,958,197	\$38,951,660	\$41,507,312

Monomoy's FY16 budget lowered by over \$1 million from this projection. This projection also carried no COLA (steps only), since contract negotiations were in progress. There was only a 2.25% increase in staffing costs (per the Harwich model assumptions). E&D was used to lower assessments in each year of the projection.

What parameters have changed in the 5-Year Projection since December 2014

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December 2014

- Level staffing from FY15 through FY20
- Salary increases based on contractual obligations and 2.25% increase
- Health insurance annual increases were estimated at 8%

September 2015

- Staffing reduced and early retirement incentivized in FY16 lowered salary costs.
- Projections are based on FY16 staffing level
- Salary increases based on settled 3-Year contract with teachers through FY18 (effectively a 1.5/2.5/2.5 COLA), with 2% COLA in out years
- Health insurance annual increases now estimated at 12%

Monomoy Regional 5-Year DRAFT Budget Projections FY17-FY21

(highlighted in yellow)

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	FY15 Budget	FY16 Budget	FY17 Projected	FY18 Projected	FY19 Projected	FY20 Projected	FY21 Projected
OPERATING COSTS ALL SOURCES	\$33,285,614	\$34,231,491	\$35,828,824	\$37,311,215	\$38,747,562	\$40,256,254	\$41,807,863
<i>projected annual % increase</i>			4.7%	4.1%	3.8%	3.9%	3.9%
OFFSETS							
School Choice Used	-\$2,557,722	-\$1,507,000	-\$1,507,000	-\$1,507,000	-\$1,507,000	-\$1,507,000	-\$1,507,000
Circuit Breaker Used	-\$480,691	-\$435,000	-\$435,000	-\$435,000	-\$435,000	-\$435,000	-\$435,000
Operating Costs to be Assessed after Offsets	\$30,247,201	\$32,289,491	\$33,886,824	\$35,369,215	\$36,805,562	\$38,314,254	\$39,865,863
<i>projected annual % increase</i>			4.9%	4.4%	4.1%	4.1%	4.0%
CAPITAL	\$71,312	\$250,000	\$415,100	\$403,550	\$448,300	\$1,991,000	\$391,000
DEBT	\$779,476	\$2,473,481	\$2,409,471	\$2,425,843	\$2,324,338	\$2,239,875	\$2,091,125
Basis of Assessment in September 2015 Projection	\$31,097,989	\$35,012,972	\$36,711,395	\$38,198,608	\$39,578,200	\$42,545,129	\$42,347,988
<i>projected annual % increase</i>			4.9%	4.1%	3.6%	7.5%	-0.5%
Less E&D Used		\$600,000	\$131,821	\$133,326	\$118,718	\$45,270	\$160,000
Assessment Projection September 2015		\$34,412,972	\$36,579,574	\$38,065,282	\$39,459,482	\$42,499,859	\$42,187,988
Assessment Projection December 2014	\$31,097,989	\$35,449,770	\$37,185,322	\$37,958,197	\$38,951,660	\$41,507,315	
Difference between December 2014 & September 2015 Projections		(\$1,036,798)	(\$605,748)	\$107,085	\$507,822	\$992,544	

The district's actions to lower staffing and salary costs in FY16, lowered assessments throughout the projection, but this savings is overshadowed by significant projected increases in the cost of health insurance. Anticipated capital projects in FY20 present a major assessment driver. The same E&D amounts are used in the September 2015 projection as the December 2014 projection to lower assessments.

Operating Cost Projections by Category

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GENERAL FUND	FY16 Budget	FY17 Projected	FY18 Projected	FY19 Projected	FY20 Projected	FY21 Projected
Operating Costs to be Assessed after Offset by Category						
Salaries and Wages <i>projected annual % increase</i>	18,209,644	18,974,449 4.2%	19,676,504 3.7%	20,306,152 3.2%	20,915,336 3.0%	21,500,966 2.8%
Expenses <i>projected annual % increase</i>	3,766,334	3,766,334 0.0%	3,822,829 1.5%	3,880,172 1.5%	3,938,374 1.5%	3,997,450 1.5%
Fixed Charges and Other District Costs <i>projected annual % increase</i>	10,313,513	11,146,041 8.1%	11,869,882 6.5%	12,619,238 6.3%	13,460,543 6.7%	14,367,447 6.7%
Operating Costs to be Assessed after Offsets Subtotal						
<i>projected annual % increase</i>	32,289,492	33,886,824 4.9%	35,369,215 4.4%	36,805,562 4.1%	38,314,254 4.1%	39,865,863 4.0%

In order to partially mitigate the use of less E&D in FY17, this projection level funds the expense line in FY17. The expense line cannot be indefinitely level funded. The increase in health insurance costs (from 8% to 12%) impacts the projection in FY17 and beyond. The operating costs across this projection show a fairly level increase.

Changes in Operating Costs by Category between Previous and Current 5-Year Projections

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	FY16 Budget	FY17 Projected	FY18 Projected	FY19 Projected	FY20 Projected
December 2014 Projection					
Salaries and Wages	18,807,367	19,726,853	20,129,394	20,550,610	21,010,473
Expenses	3,890,865	3,673,518	3,729,106	3,784,974	3,842,250
Fixed Charges and Other District Costs	<u>10,505,062</u>	<u>10,944,701</u>	<u>11,426,880</u>	<u>11,922,656</u>	<u>12,468,654</u>
	33,203,294	34,345,072	35,285,380	36,258,240	37,321,377
September 2015 Projection					
Salaries and Wages	18,209,644	18,974,449	19,676,504	20,306,152	20,915,336
Expenses	3,766,334	3,766,334	3,822,829	3,880,172	3,938,374
Fixed Charges and Other District Costs	<u>10,313,513</u>	<u>11,146,041</u>	<u>11,869,882</u>	<u>12,619,238</u>	<u>13,460,543</u>
	32,289,491	33,886,824	35,369,215	36,805,562	38,314,253
Change					
Salaries and Wages	-597,723	-752,404	-452,890	-244,458	-95,137
Expenses	-124,531	149,311	151,066	153,400	155,200
Fixed Charges and Other District Costs	<u>-191,549</u>	<u>224,340</u>	<u>443,002</u>	<u>696,582</u>	<u>991,889</u>
	-913,802	-378,753	141,177	605,524	1,051,952

Excess and Deficiency Account Balances and Projections

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	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Projected	FY18 Projected	FY19 Projected	FY20 Projected	FY21 Projected
Total Budget	30,771,938	30,739,649	31,097,989	35,012,972	36,711,395	38,198,608	39,578,200	42,545,129	42,347,988
Excess & Deficiency Beginning Balance	\$0	\$514,648	\$1,401,630	\$801,630	\$969,809	\$1,136,483	\$1,317,765	\$1,572,495	\$1,712,495
E&D Used to Support Subsequent Fiscal Year Balance Remaining at End of Year Moved into E&D	\$0	\$0	\$600,000	\$131,821	\$133,326	\$118,718	\$45,270	\$160,000	\$300,000
E&D as a % of the Total Budget	0.0%	1.7%	4.5%	2.3%	2.6%	3.0%	3.3%	3.7%	4.0%

The FY15 E&D has not yet been certified; therefore is not included in this projection. The E&D used to support fiscal years in projections is highlighted in pink. To promote fiscal stability for the school district and towns, a gradual increase in E&D is planned to reach E&D reserves at 4% of total budget.

Regional School District Debt Projections

	FY15 Budget	FY16 Budget	FY17 Projected	FY18 Projected	FY19 Projected	FY20 Projected	FY21 Projected
Debt Retirement School Construction CM/HS	195,676	158,351	124,346	83,468	33,213	0	0
Debt MRHS \$28 million Bond	583,000	2,310,125	2,274,125	2,226,125	2,178,125	2,130,125	1,984,625
\$2 million BAN		5,005	11,000	n/a	n/a	n/a	n/a
State note (with 5 year payoff)		n/a	n/a	116,250	113,000	109,750	106,500
Subtotal	778,676	2,473,481	2,409,471	2,425,843	2,324,338	2,239,875	2,091,125
<i>projected annual %</i>		218%	-2.6%	0.7%	-4.2%	-3.6%	-6.6%

The Chatham Middle-High School debt ends in FY19.

The \$28M bond for Monomoy Regional High School extends 25 years. On October 15, 2015, a \$2M ban will be issued for 1 year at .55%. After MSBA pays its final share of the project at close-out, it is estimated that only a \$500K State note would be needed (likely in the fall of 2016). This note would be paid off in FY22.

GOOD NEWS: Estimated Final Cost of High School Construction

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	Original Estimate Approved by Voters for Construction of New Regional High School	Cost After Competitive Bids	Savings
Total Monomoy Regional High School Construction Project Budget	\$64,701,185	\$59,451,080	\$5,250,105
Estimated Maximum MSBA Grant		\$27,654,507	
Previously Estimated Amount to be Funded by Harwich and Chatham Taxpayers		\$31,796,573	
Expected Borrowing for Monomoy Construction Project			
Debt MRHS \$28 million Bond		\$28,000,000	
State note (with 5 year payoff)		<u>\$500,000</u>	
Present Estimated Amount to be Funded by Taxpayers		\$28,500,000	\$3,296,573

The voters approved bonding for \$36,550,815 for the construction of Monomoy Regional High School. Competitive bidding fortunately saved the taxpayers approximately \$5M. Sound oversight of the construction project will be saving the taxpayers and additional \$3M, making the final cost of the high school \$8M less than what was approved by the voters. Low interest rates at the time of this project will also save taxpayers millions more over the life of the loan.

Monomoy Enrollment 2015-2016

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CES	CHATHAM	HARWICH	CHOICE	TOTAL	Change by Grade	Change in Cohort
Pre K	23	0		23	1	
K	30	5	10	45	-6	
Grade 1	39	6	9	54	4	3
Grade 2	30	12	10	52	0	2
Grade 3	38	9	13	60	16	8
Grade 4	28	11	10	49	-9	5
Total	188	43	52	283	6	
HES	CHATHAM	HARWICH	CHOICE	TOTAL		
Pre K	1	55		56	8	
Kindergarten	2	89	5	96	-5	
Grade 1	1	87	13	101	-2	0
Grade 2	3	84	14	101	-25	-2
Grade 3	0	118	14	132	22	6
Grade 4	2	92	14	108	-5	-2
Total	9	525	60	594	-7	
MRMS	CHATHAM	HARWICH	CHOICE	TOTAL		
Grade 5	33	109	33	175	20	4
Grade 6	34	87	17	138	2	-17
Grade 7	23	90	20	133	-10	-3
Total	90	286	70	446	12	
MRHS	CHATHAM	HARWICH	CHOICE	TOTAL		
Grade 8	31	89	25	145	-16	2
Grade 9	27	76	19	122	-17	-39
Grade 10	27	80	12	119	-3	-20
Grade 11	29	69	17	115	1	-7
Grade 12	24	76	14	114	18	
In District SPED+	6	7	2	15	7	
Total	144	397	89	630	-10	
Out of District	3	9		12	3	
Total	434	1260	271	1965	4	

Monomoy enrollment is steady (up 4), but budget and program uncertainty likely impacted retention.

Monomy Regional Schools Enrollment Report

Report Date: September 23, 2015

2013-2014				
CES	CHATHAM	HARWICH	CHOICE	TOTAL
PK	22	0		22
K	29	9	10	48
Grade 1	33	3	11	47
Grade 2	23	8	4	35
Grade 3	36	12	6	54
Grade 4	43	7	4	54
Total	186	39	35	260
HES	CHATHAM	HARWICH	CHOICE	TOTAL
PK	3	49		52
Kindergarten	1	92	12	105
Grade 1	0	110	12	122
Grade 2	0	96	13	109
Grade 3	1	94	14	109
Grade 4	0	83	19	102
Total	5	524	70	599
Middle School	CHATHAM	HARWICH	CHOICE	TOTAL
Grade 5	28	105	19	152
Grade 6	24	88	22	134
Grade 7	24	100	20	144
Total	76	293	61	430
High School	CHATHAM	HARWICH	CHOICE	TOTAL
Grade 8	28	108	16	152
Grade 9	26	69	17	112
Grade 10	22	80	14	116
Grade 11	20	62	13	95
Grade 12	25	71	11	107
In District SPED+	1	6	6	13
Total	122	396	77	595
Out of District	6	12		18
District Total	395	1264	243	1902
	23.8%	76.2%	12.8%	

2014-2015							
CES	CHATHAM	HARWICH	CHOICE	TOTAL	Change by Grade	Change in Cohort	
PK	22	0		22	0		
K	38	3	10	51	3		
Grade 1	29	11	10	50	3	2	
Grade 2	36	5	11	52	17	5	
Grade 3	28	10	6	44	-10	9	
Grade 4	35	13	10	58	4	4	
Total	188	42	47	277	17		
HES	CHATHAM	HARWICH	CHOICE	TOTAL			
PK	0	48		48	-4		
Kindergarten	0	93	8	101	-4		
Grade 1	2	86	15	103	-19	-2	
Grade 2	0	113	13	126	17	4	
Grade 3	0	92	18	110	1	1	
Grade 4	3	97	13	113	11	4	
Total	5	529	67	601	2		
MRMS	CHATHAM	HARWICH	CHOICE	TOTAL			
Grade 5	41	95	19	155	3	-1	
Grade 6	23	96	17	136	2	-16	
Grade 7	27	92	24	143	-1	9	
Total	91	283	60	434	4		
MRHS	CHATHAM	HARWICH	CHOICE	TOTAL			
Grade 8	30	106	25	161	9	17	
Grade 9	27	96	16	139	27	-13	
Grade 10	28	79	15	122	6	10	
Grade 11	23	79	12	114	19	-2	
Grade 12	22	61	13	96	-11		
In District SPED+	2	3	3	8	-5		
Total	132	424	84	640	45		
Out of District	1	8		9	-9		
District Total	417	1286	258	1961	59		13.2%
	24.5%	75.5%					

2015-2016							
CES	CHATHAM	HARWICH	CHOICE	TOTAL	Change by Grade	Change in Cohort	
Pre K	23	0		23	1		
K	30	5	10	45	-6		
Grade 1	39	6	9	54	4	3	
Grade 2	30	12	10	52	0	2	
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Grade 12	24	76	14	114	18		
In District SPED+	6	7	2	15	7		
Total	144	397	89	630	-10		
Out of District	3	9		12	3		
District Total	434	1260	271	1965	4		13.8%
	25.6%	74.4%					

Monomy	Actual			Anticipated Choice Loss	Projected			
	2013-2014	2014-2015	2015-2016		2016-2017	2017-2018	2018-2019	2019-2020
PK	74	70	79					
K	153	152	141					
Grade 1	169	153	155					
Grade 2	144	178	153					
Grade 3	163	154	192					
Grade 4	156	171	157					
Grade 5	152	155	175		157	192	153	155
Grade 6	134	136	138	-16	159	141	176	137
Grade 7	144	143	133		138	159	141	176
Grade 8	152	161	145		133	138	159	141
Grade 9	112	139	122	-13	132	120	125	145
Grade 10	116	122	119		122	132	120	125
Grade 11	95	114	115		119	122	132	120
Grade 12	107	96	114		115	119	122	132
In District SPED+		9	15		9	9	9	9
Total	1871	1953	1953					
MRMS Enrollment	n/a	434	446		454	492	470	468
MRHS Enrollment	n/a	641	630		630	640	667	673

Choice loss mostly to Lighthouse Charter

Choice loss mostly to Cape Tech & School Choice

Enrollment Ratio	FY14	FY15	FY16
Chatham Enrollment	395	417	434
Harwich Enrollment	1264	1286	1260
Total Enrollment	1659	1703	1694
Chatham Percent	23.81%	24.49%	25.62%
Harwich Percent	76.19%	75.51%	74.38%

3-Year Rolling Avg. Enrollment	FY14 Actual	Actual	Actual
Chatham Percent	27.36%	26.87%	TBD
Harwich Percent	72.64%	73.13%	TBD

Note: This does not include school choice students from each community

Friends of the South Harwich Meetinghouse, Inc.
Contractor Update

Selectmen Report - September 28, 2015

Current contractor estimates :

Roof Evaluation and Estimate :	\$ 9,600.00
Concrete Sealant Application :	\$ 4,500.00
Full Insulation :	\$ 10,570.00
Stairways(2) Finishing :	\$ 9,000.00
Wall Painting :	\$ 3,500.00
Exterior Storm Windows :	\$ 7,200.00
Plastering :	\$ 15,375.00
Door Restoration :	\$1,800.00
Pew Restoration :	\$ 12,096.00
Pulpit Railing Restoration :	\$ 144.00
Wainscot panel Restoration :	<u>\$ 3,376.00</u>
	\$ 77,161.00

Basement Ceiling and Exterior Post Lanterns Pending Estimates

Related Documents - September 28, 2015 BOS Meeting

- 01 Agenda.pdf
- 02 Minutes Sept. 14.pdf
- 03 Waterways Appts..pdf
- 04 Weekday Entertainment Appl..pdf
- 05 Skinequit Road Betterment.pdf
- 06 Real Estate & Open Space Report.pdf
- 07 Conservation Comm Report.pdf
- 08 Five-Year Financial Plan.pdf
- 09 Charter Amendments 1.pdf
- 10 Charter Amendments 2.pdf
- 11 Charter Amendments 3.pdf
- 12 License Agreement Albro House.pdf
- 13 Recharge Candidate Sites.pdf
- 14 Cape Cod Water Quality Mgmt Plan.pdf