

**MINUTES
SELECTMEN'S MEETING
GRIFFIN ROOM, TOWN HALL
MONDAY, JANUARY 29, 2018
6:30 P.M.**

APPROVED

SELECTMEN PRESENT: Ballantine, Brown, Howell, Kavanagh, MacAskill

OTHERS PRESENT: Town Administrator Christopher Clark, Carolyn Carey, Dan Pelletier, Larry Cole, Bob Sanborn, Supt. Carpenter, Katie Isernio, Jack Brown, Dana DeCosta, Ed McManus, John Chorey, Mark Ameres, and others.

WEEKLY BRIEFING

Chairman MacAskill stated that with a heavy heart he is announcing the passing of Mr. James Marceline. He called for a moment of silence and commented on all that Mr. Marceline has done for the Town.

Ms. Carey announced that the Community Center will be turning 18 years old in February and reported on the associated upcoming events.

PUBLIC COMMENTS/ANNOUNCEMENTS

Ms. Joyce, Chair of the Voter Information Committee, announced that on April 10th they will be taping a segment on the Financial State of Harwich and on April 24th they will be taping their Pre-Town Meeting. She announced the upcoming luncheon sponsored by the Friends of the Council on Aging for Valentine's Day.

CONSENT AGENDA

- A. Approve Minutes:
 - 1. January 16, 2018 Regular Session
 - 2. January 16, 2018 Wastewater Community Information Meeting
- B. Approve the contract for Ambulance Billing to Coastal Medical Billing
- C. Approve the request from Cape Sea Grille to close from February 1, 2018 until February 28, 2018 for renovations and cleaning
- D. Vote to request Special Legislation for the purpose of increasing the quota for Annual Liquor Licenses

Mr. Ballantine moved approval of the Consent Agenda. Mr. Howell seconded the motion. Ms. Kavanagh indicated that she would like to revisit the Ambulance Billing policy and would like to bill for no more than what insurance or Medicare would pay and Mr. Howell agreed. With regard to Item D, Mr. Clark reported that three establishments are seeking year round licenses and these include Ember, Cape Sea Grille and Wequassett Inn. The motion carried by a unanimous vote. Chairman MacAskill asked Ms. Kavanagh to send him her comments on the Ambulance Billing policy and he would agenda it.

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

A. Selectmen and Finance Committee discussion on draft budget and five-year plan
Monomoy Regional School District and Cape Cod Tech

Finance Chair Brown called the meeting of the Finance Committee to order at 6:38 p.m. and noted that they had a quorum present. Superintendent Sanborn provided the attached budget presentation for the Cape Cod Tech and prefaced it by thanking the voters and pointing out that there would not be a Cape Cod Tech if it were not for Mr. Marceline. He took questions from Ms. Brown on the design of the building and from Ms. Kavanagh on the construction completion date which Superintendent Sanborn said would be two years from now. No action was taken by either Board.

Superintendent Carpenter and Ms. Isernio provided the attached budget presentation for the Monomoy Regional School District. Superintendent Carpenter took questions and comments from the Finance Committee on the impact of having a 2% increase on their budget as outlined in the Board of Selectmen's budget message, creation of a Stabilization Fund, the size of their Excessive & Deficiency Fund, their Capital Plan, and technology upgrades. They took further questions and comments from the Board of Selectmen regarding, the need to move closer to a 2% budget increase, moving Excessive & Deficiency into Stabilization, funding for the bathrooms at the athletic field, enrollment trends, School Choice and Charter School tuitions, State testing for students, assessments to Chatham and Harwich, employee salaries and wages, out of district tuitions, Harwich Elementary School gym floor, use of Chromebooks, and the basis for graduation rates. Mr. Howell questioned if they get the state money for a student who leaves to attend private or parochial school. Superintendent Carpenter responded that it is like they didn't financially exist for you or for them and this includes home schooling. Mr. Howell stated that we are asking a lot of the taxpayers and asked if they could go back and mitigate some of this. He added that it is difficult to sustain this model that continues to increase in fairly large amounts. Chairman MacAskill stressed the need for them to keep to the 2% increase. The Finance Committee adjourned their meeting at 8:20 p.m.

B. Regional Agreement – *discussion and possible vote*

Ms. Scott, Chair of the School Committee, explained that the Committee met to discuss the conversations they had with the Chatham and Harwich Boards of Selectmen and tried to narrow down some of the major changes in the Regional Agreement which culminated in their School Committee meeting of last Thursday at which time the Committee voted a final draft to put forward to the Selectmen. She noted that the only major change is under "Location and Ownership of Schools" that the students will attend school in their town of residence unless the School Committee votes to assign students on a basis other than town of residence and each town's Board of Selectmen, by majority vote, approves the School Committee vote. Supt. Carpenter stated that on average the Chatham Elementary School class sizes are about one and half students smaller than Harwich Elementary School. He stated that we don't need to reconfigure but if these class sizes start to shift dramatically they will have to look at how to equalize the experience and have equal student teacher contact. Chairman MacAskill said there are really no issues with the document and it is just housekeeping. Mr. Howell questioned if we are presupposing that going forward we are going to eliminate Town Meeting altering the agreement and Ms. Scott clarified that Town Meeting has to approve any changes to the agreement, and any changes have to be approved by the School Committee, the two Boards of Selectmen and Town Meeting. Ms. Brown stated that the constituents who have reached out to her do not agree with this. She noted that they only had 450 people respond to the survey and that is not a lot of people and it seemed like a lot of people didn't really understand the impact of the choices. She said she is a fan of allowing Harwich children to go to Chatham but feels like this is putting it in the hands of just the School Committee and Boards of Selectmen and we may need to have more input

from the townspeople. Supt. Carpenter clarified that Harwich children can go to Chatham Elementary but they have to look at what the class sizes are going to be. Ms. Kavanagh said she always wants the feedback of the people paying the bills but they also have to look at the impact to the education. She said she doesn't want Chatham to become a tiny school and have to wait over a year to correct that. She said she doesn't have a problem with the language but it is unfortunate that our process takes so long. Mr. Ballantine spoke in support of the language and said we have to look at the costs. He added that we want to have high educational standards and we need to have flexibility to do that. Chairman MacAskill also supported the language and noted that taxpayers have the right to come to these meetings and if there is a lot of public outcry on it they can always vote no. Mr. Howell agreed with Ms. Brown's remarks and said he is hearing the same thing from constituents and the parents aren't enthused about it. He had concerns about moving students in the formative years. Ms. Brown said the language is negating the process of public involvement. Supt. Carpenter stated that the capital costs for each Elementary School are related to the town that owns that building unless there was some reconfiguration of the Elementary Schools and the split would be based on the foundation enrollments. He said that at present there is a differentiation in the agreement how it currently stands with how capital is assessed versus operating and this is trying to help clarify how it should happen on the elementary level. Chairman MacAskill noted that this is the other significant change in the document. Mr. Ballantine moved to affirm the agreement between the towns of Chatham and Harwich with respect to the formation of the Regional School District as presented in our packet tonight. Ms. Kavanagh seconded the motion and the motion carried by a 3-2-0 vote with Ms. Brown and Mr. Howell in opposition.

NEW BUSINESS

A. Water Department RFP for the Wireless Communications Lease

Chairman MacAskill stated that Mr. Pelletier was before them prior regarding a new wireless provider that was interested in putting a cell tower on Water Department land which is under control of the Board of Selectmen. He noted that the lease of the land at 196 Chatham Road was voted at the 2013 Annual Town Meeting. Mr. Clark reported that Attorney Giorgio concurred that we can use the 2013 language. He said there was an intent to go forward prior on the town side but AT&T backed out. He stated that if there are going to be any changes we would have to go back through the process but if they are comfortable with the language from the 2013 Town Meeting article then we can proceed according to that. Chairman MacAskill said the biggest piece of this is that there will be a 50/50 split on the money that comes in. The Board had no issues with this item. Chairman MacAskill said he would bring this item back to discuss where that money is going to go and suggested possibly the Affordable Housing Trust or OPEB. Mr. Pelletier said he would revise the RFP document and send it out.

B. Harwich Cultural Center / MA Cultural Council Liaison

Ms. Brown stated that Harwich has been chosen to partake in a pilot program that is emphasizing culture and marrying it with economic development. She said they would have to decide if they want to be part of this pilot program. She explained that we would have to assign a Town representative to be the liaison between the Town and the Massachusetts Cultural Council and she suggested that our Town Planner be that person. Chairman MacAskill noted that there would be a liaison from the Chamber of Commerce as well and that should be Cyndi Williams. Tina Games, Cultural Council Chair, thanked all those involved in hosting the Massachusetts Cultural Council last week and added that they were very interested. Ms. Brown moved that the Town of Harwich accept the invitation by

the Massachusetts Cultural Council to be a pilot town program with their Cultural Compact assigning Charleen Greenhalgh, our Town Planner, as the liaison representing the town and Cyndi Williams, the liaison representing the Harwich Chamber of Commerce. Ms. Kavanagh seconded the motion and the motion carried by a unanimous vote.

C. Green Communities Building Audit Grant

Chairman MacAskill indicated that Ms. Brown had asked for this to be on the agenda. Ms. Brown said she had no back-up material for this. She stated that when she went to the MMA trade show, Green Communities had a table and it was suggested by Mr. Seth Pickering that we should apply for a grant for the Cultural Center through Martha Stone at the Cape Light Compact and they will do a building assessment. She said there are monies to upgrade the heating system or for whatever they find. Mr. Clark said they had indicated that we have accessibility to about \$145,000 but we need to have a Board vote and Town Meeting vote so we will line those up for Town Meeting and upon the completion of that then we would automatically be lined up for that \$145,000 grant. With regard to the coordination with Cape Light Compact, Mr. Clark noted that Mr. Libby does that already and several buildings have been reviewed so Mr. Libby had a separate discussion with Mr. Pickering regarding what the sequence of events would be. He said the first step would be to get the designation as a Green Community. He said it is just a matter of getting the warrant articles together to move forward. He noted that we have to adopt the Stretch Code and designate an area. He said the Board can vote that any vehicles we have need to be fuel efficient. Mr. Cole stated that we need to establish a base line on our current energy usage and then develop a plan for reducing it by 20% at some point in the future. He said once we meet the five criteria then we can apply for the grant. He noted that it is money for items like the energy management software for some of the buildings.

OLD BUSINESS

A. Special Town Meeting Timeline

Mr. Clark stated that we heard back from Attorney Riley at K-PLaw with regard to retail sale of marijuana who felt that there is always some risk but that the town has taken adequate measures that we do not have to have a Town Meeting in March to beat the April 1 deadline and this can be dealt with within the confines of the May Town Meeting. The Board was in agreement with that recommendation except Mr. Howell who said it was a whole lot of nothing and he commented that the state has failed us. He commented that there is more protection for medical marijuana than recreational and they still can't answer the question. He said this is not an answer really but he would not push it to Town Meeting. Chairman MacAskill said he is comfortable with not having an additional Town Meeting and he thinks we have done more than enough.

B. Pleasant Bay Alliance – Article for Town Meeting and Draft MOU to extend the Pleasant Bay Management Resource Alliance

Chairman MacAskill explained that one of the changes in the MOU was to extend it to reflect the watershed permit term of 20 years. Mr. Clark outlined the comments from Attorney Giorgio noting that he recommends that the IMA include a provision referencing the fiscal agency process. Ms. Ridley said she would like to make the suggested changes and recirculate the IMA to all the Boards. There were no changes to the MOU and Ms. Ridley questioned if they wanted to put it on the warrant. Mr. Clark said we can always put it on and then indefinitely postpone it. Mr. Ballantine stated that

there is an advantage to putting this on the warrant as it opens it up for discussion and promotes the CWMP. The Board agreed to put it on the warrant.

TOWN ADMINISTRATOR'S REPORT

A. Department Weekly Reports

There was no action or discussion on this item.

Mr. Clark thanked the Department Heads who attended the CPC meeting last week for their support of the organization. He discussed the 6% rate increase from the Cape Cod Municipal Health Group and noted that the high-deductible plan has had positive results. He reported that Mr. Lawton started today as Interim Assistant Town Administrator. Mr. Clark expressed his condolences to the Marceline family and commented that this is a great loss for the community.

SELECTMEN'S REPORT

Mr. Howell encouraged the public to read the Harwich Hall of Fame write-up on Mr. Marceline particularly with regard to Mr. Marceline's efforts in providing his own affordable housing program.

Mr. Howell questioned what other than the Water/Wastewater Commission draft did the Board want to convey to the By-Law Charter Review Committee. Mr. Clark responded that Mr. Giorgio has prepared something and Mr. Howell asked to get that right away. Chairman MacAskill said he would agenda this item for next week.

The Board thanked the CPC for their efforts and due diligence this year.

ADJOURNMENT

Mr. Ballantine moved to adjourn at 9:08 p.m. Mr. Howell seconded the motion and the motion carried by a unanimous vote.

Respectfully submitted,

Ann Steidel
Recording Secretary

Monomoy FY19 DRAFT Budget

presented to the Harwich Board of Selectmen

January 29, 2018

Scott Carpenter, Superintendent
Katie Isernio, Business Manager



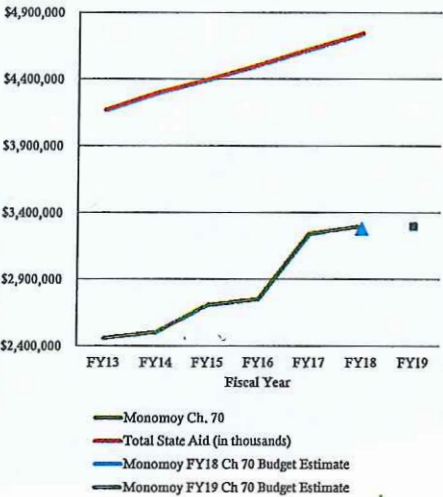
Chapter 70 Statutory Funding

- ◆ Chapter 70 is the Commonwealth's formula which defines the "foundation budget," the amount which needs to be spent to provide children an adequate education – this can vary based on the demographics and programs offered in districts. The foundation budget is adjusted annually by an "inflation factor."
- ◆ Within this formula is a minimum required contribution, based on a city or town's fiscal ability to provide its children an adequate education. The minimum required contribution is based on a combination of property value and income within the community. The minimum required contribution is adjusted each year by the Municipal Revenue Growth Factor, determined by the State, which is a measure of a community's change in annual revenues.
- ◆ Chapter 70 Aid from the state augments the community's "required minimum contribution" to bring the minimum school funding up to an adequate level (the foundation budget). Many municipalities, like Chatham and Harwich, choose to spend more on schools than their minimum required contribution.
- ◆ Foundation Budget = Minimum Required Contribution + Chapter 70 Aid

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State Aid Trends and Assumptions

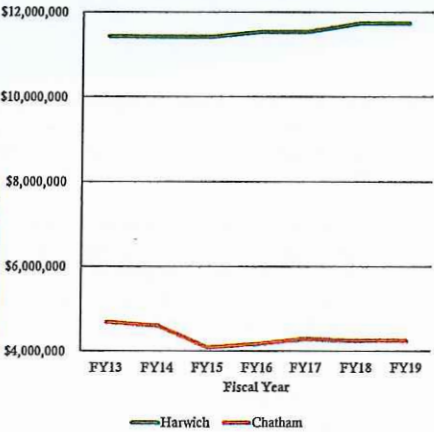
Trajectory of Chapter 70 State Aid
FY13-FY19



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Minimum Required Contribution Trends FY13-FY19

Minimum Required Contribution
Trends
FY13-FY19



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The DRAFT FY19 Budget

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Budget Development Guidelines

- ◆ Support the district's Mission Statement
 - ◆ *Monomoy Regional School District is a community of learners of all ages focused on building knowledge, positive character, and resiliency in a safe, supportive, creative, and challenging environment*
- ◆ Support advancement of the district's Strategic Plan Objectives
 - ◆ *Develop engaging, appropriately challenging, and interdisciplinary curriculum*
 - ◆ *Strengthen parent and community partnerships in support of student learning*
 - ◆ *Support learners of all ages in a supportive and safe environment*
 - ◆ *Create an inspiring, positive culture that promotes and celebrates achievement*
- ◆ Maintain programs across the grade-levels and educationally supportive class size guidelines of 19±2 students per class at the middle & high school level 18±1 at the elementary level
- ◆ Complementary to the budget guidelines and fiscal circumstances of the Towns of Chatham and Harwich.

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FY19 Budget Assumptions

This is a Level-Staff Budget

- ◆ Projected level enrollment.
- ◆ Level-staff, advancing staff with contractually-obligated steps and lanes
- ◆ Chapter 70 State Aid presumed to be level with the FY18 Governor's numbers
- ◆ Minimum required contributions for each town as posted on DESE website 1/24/2018
- ◆ Health Insurance for Active Employees increase at 6%
- ◆ Three-year rolling average for Transportation shifts modestly towards Chatham by .49%
 - ◆ 25.81% (C) 74.19% (H)
- ◆ Three-year rolling average for Operations and Debt shifts modestly again towards Chatham by .23%
 - ◆ 26.75% (C) 73.25% (H)
- ◆ District's OPEB funding at same level as FY18 at \$100,000



Important Factors Behind School Budgets

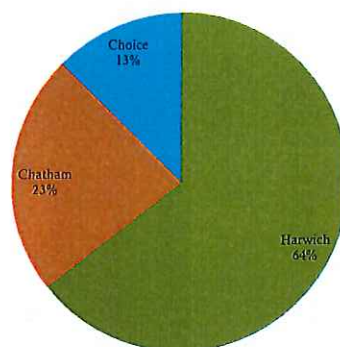
- Enrollment
- Class Size
- Staffing



District Enrollment 2017-2018

The three-year rolling average for foundation enrollment is used to calculate the Assessment – this does not include school choice students coming into the district. Foundation enrollment does include school choice students, attending other districts and charter schools, who live in Chatham and Harwich.

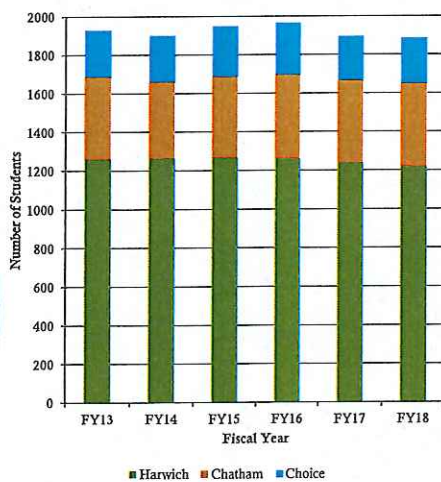
Monomoy Enrollment 2017-2018



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District Enrollment Trend

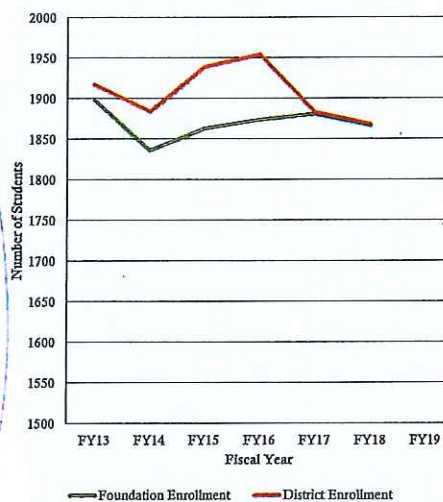
Monomoy District Enrollment Trends



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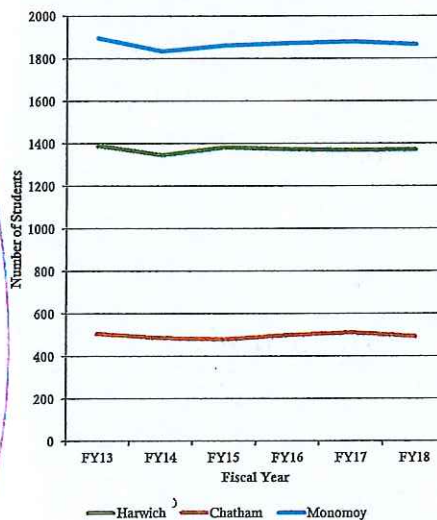
Enrollment

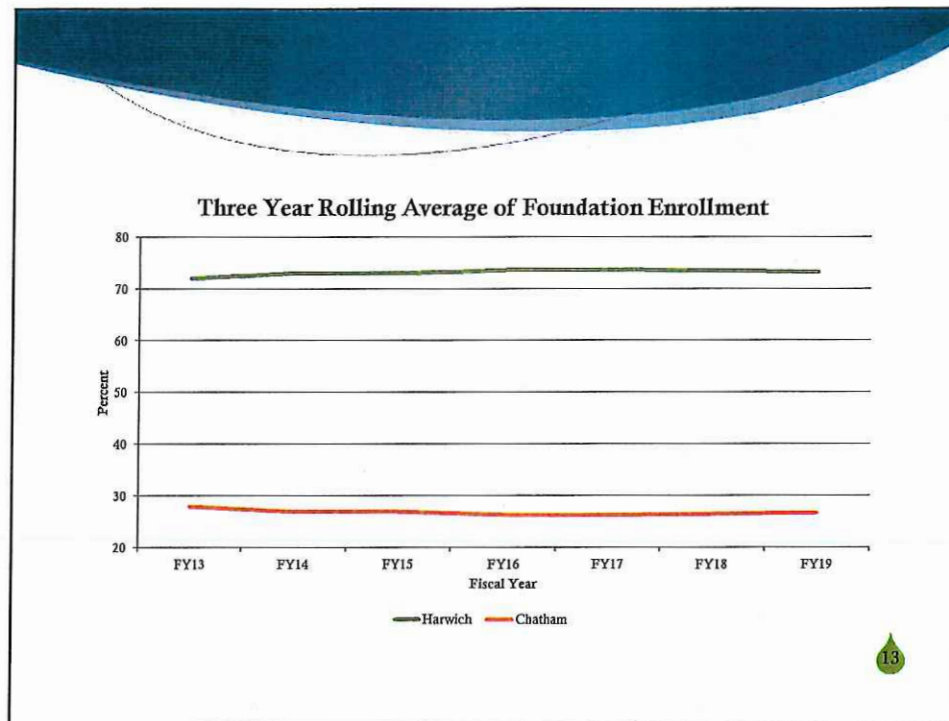
**Monomoy Enrollment:
Foundation vs. District**



Foundation Enrollment Trends FY13-FY18

Foundation Enrollment





Anticipated Average Class Sizes 2018-2019

Chatham Elementary	
Kindergarten	17
1st Grade	17
2nd Grade	15
3rd Grade	14
4th Grade	19

Monomoy Regional Middle School	
5th Grade	17
6th Grade	21.5
7th Grade	16.5

Harwich Elementary	
Kindergarten	18.5
1st Grade	18.5
2nd Grade	16
3rd Grade	17
4th Grade	20.5

Monomoy Regional High School	
8th Grade	17.5
ELA 9-12	18
History 9-12	17
Math 9-12	16
Science 9-12	16

Staffing Comparisons

FTEs by Category	FY19	FY18	FY17	FY16	FY15
School Building Administration	8.0	8.0	8.0	8.0	8.0
Unit A - Teachers	195.2	195.2	190.4	191.8	196.0
Unit A - Nurses	4.5	4.5	4.5	4.5	4.5
Unit B - Teaching Assistants	68.1	68.1	68.4	67.5	67.7
Unit B - Secretarial	12.0	12.0	12.0	12.0	12.0
Custodians/Facility Director	20.0	20.0	20.0	20.0	19.5
Food Services/ Food Service Director	12.0	12.0	12.0	12.0	13.0
Network Technicians	4.0	4.0	4.0	4.0	4.0
Program Managers	2.0	2.0	3.0	3.0	4.7
District Administration	6.0	6.0	6.0	6.0	6.0
District Administrative Support	7.0	7.0	7.0	8.0	8.0
District-wide Positions	2.0	2.0	4.4	3.0	3.0
<i>*The distribution of these FTE may shift slightly between categories as the budget process continues.</i>	*340.8	340.8	339.7	339.8	346.4

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Budget Offsets & Expenses

- Excess & Deficiency
- School Choice
- Circuit Breaker
- School Choice and Charter School Tuitions

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Excess and Deficiency

At the end of every fiscal year, any surplus or deficit in the district's general fund are closed out to the Excess & Deficiency fund (E&D). These are certified by the Department of Revenue annually. If the certified balance exceeds 5% of the proposed budget, the regional school committee must use the amount in excess of 5% as a revenue source to offset its proposed budget.

Fiscal Year	E&D Certified	E&D Used	Fiscal Year offset by E&D (2 years later)
FY13	\$514,648		
FY14	\$1,401,630	\$600,000	to support FY16 Budget
FY15	\$967,615	\$331,821	to support FY17 Budget
FY16	\$1,665,707	\$371,326	to support FY18 Budget
FY17	\$1,881,028	\$870,000	to support FY19 Budget

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School Choice

School Choice	FUND BALANCE	FY13	FY14	FY15	FY16	FY17	FY18 Projected	FY19 DRAFT Budget
Chatham	\$364,000.00							
Harwich	\$1,101,261							
School Choice Revenue	\$1,465,261	\$1,555,378	\$1,507,345	\$1,683,336	\$1,508,000	\$1,359,051	\$1,359,051	\$1,359,051
School Choice Expenditures		\$1,817,251	\$1,563,244	\$2,548,062	\$1,474,350	\$1,407,001	\$1,420,139	\$1,259,000
Projected Balance								\$307,426

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Circuit Breaker

Circuit Breaker	FUND BALANCE	FY13	FY14	FY15	FY16	FY17 Budget	FY18 Budget	FY19 Projected
Chatham	\$44,909							
Harwich	\$147,903							
Circuit Breaker Revenue	\$192,812	\$454,141	\$525,197	\$492,116	\$348,691	\$359,035	\$191,767	\$191,000
Circuit Breaker Expenditures		\$420,408	\$598,902	\$463,934	\$323,316	\$276,762	\$277,025	\$191,000
Projected Balance								\$203,413

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Tuitions Out

General Fund Expenses	FY13	FY14	FY15	FY16	FY17	FY18 Projected	FY19 Draft Budget
School Choice Tuitions	\$1,072,669	\$1,062,677	\$1,052,745	\$1,147,725	\$1,286,293	\$1,287,193	\$1,287,193
Charter School Tuitions	\$707,868	\$996,558	\$1,052,136	\$1,055,982	\$1,218,017	\$1,218,017	\$1,218,017
	\$1,780,537	\$2,059,235	\$2,104,881	\$2,203,707	\$2,504,310	\$2,505,210	\$2,505,210

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Five Year Plan Projection Comparison

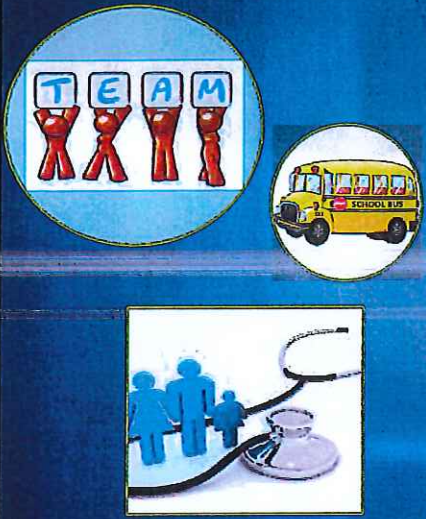
	FY19	FY18	FY17	FY16
Actual/Budgeted	\$39,908,354	\$38,115,065	\$36,267,847	\$34,423,475
Projected	<u>\$39,636,402</u>	<u>\$38,255,951</u>	<u>\$36,790,890</u>	<u>\$35,012,972</u>
Difference	\$271,952	(\$140,886)	(\$523,043)	(\$589,497)

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FY19 Budget Drivers over the FY18 Budget

- Increases in contractually obligated lines
- Continuation of current initiatives
- Sought after improvements

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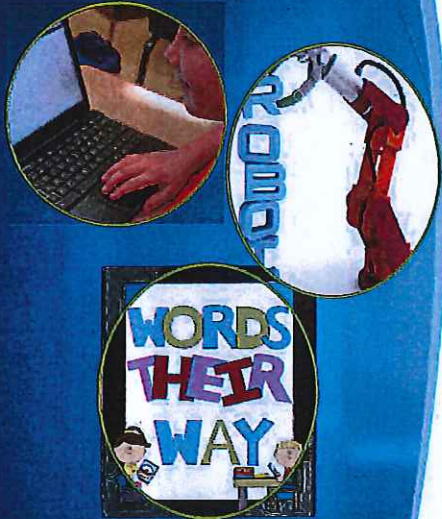


Contractually Obligated Drivers

Contractually obligated drivers are responsible for 84% of Monomoy's total FY19 budget increase.

Transportation	\$43,533
Level Staff Contractual Obligations	\$659,950
Health Insurance Active - 6%	\$224,123
Health Insurance Retiree	\$40,935
Insurance - Property + Liability + Workers Compensation	\$62,543
Tuitions	\$431,058
Barnstable County Retirement	<u>\$48,743</u>
	\$1,510,885



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Continuation of Strategic Curricular Initiatives

Robotics Materials (year 1)	\$19,000
Elementary ELA Curriculum -- Words Their Way	\$23,000
Social Emotional Curriculum	\$18,028
TV Studio/ STEM needs	<u>\$27,000</u>
	\$87,028

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* Position contingent upon the return to the district of current outplaced students.


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Strategic Improvements in FY19 DRAFT Budget

Strategic Plan Consultant	\$43,200
Addition of a part time Community Engagement Coordinator	\$20,000
Adding part-time clerical support for the Monomoy Athletics program	\$23,000
Intensive Needs Special Education Teacher at High School*	\$54,000
Team Chair/ Adjustment Counselor Middle School	\$46,000
Stabilization Account	<u>\$50,000</u>
	\$236,200

The DRAFT FY19 Budget

In Detail



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Comparative Budgets by Category

	FY19 Draft Budget	FY18 Budget	FY17 Actual	FY16 Actual	FY15 Actual	FY14 Actual
District Leadership & Administration						
1000 Salaries & Wages	\$943,405	\$944,408	\$951,887	\$847,951	\$853,512	\$784,061
District Leadership & Administration						
1000 Expenses	\$493,269	\$435,192	\$346,107	\$284,447	\$409,021	\$336,019
2000 Instruction Salaries & Wages	\$18,362,064	\$17,409,044	\$16,728,741	\$16,175,914	\$15,046,779	\$15,825,415
2000 Instruction Expenses	\$906,708	\$936,269	\$1,020,692	\$865,727	\$884,357	\$772,188
Other School Services Salaries & Wages	\$820,956	\$850,186	\$749,295	\$667,226	\$648,333	\$689,621
3000 Other School Services Expenses	\$1,844,626	\$1,777,518	\$1,583,500	\$1,625,913	\$1,525,209	\$1,445,879
Operations & Maintenance Salaries & Wages	\$1,151,545	\$1,122,684	\$1,114,073	\$1,035,728	\$1,072,424	\$1,068,108
4000 Operations & Maintenance Expenses	\$1,988,974	\$1,988,904	\$1,663,580	\$1,533,944	\$1,501,620	\$1,612,756
5000 Fixed Charges	\$7,508,464	\$7,032,145	\$6,362,336	\$5,827,507	\$5,864,593	\$4,746,181
9000 Programs With Other School Districts	\$3,299,567	\$2,988,784	\$3,031,165	\$2,835,637	\$2,561,647	\$2,703,846
Total General Fund Operating	\$37,319,578	\$35,485,134	\$33,551,376	\$31,699,994	\$30,367,495	\$29,984,074
7000 Capital	\$355,000	\$305,000	\$305,000	\$250,000	\$49,864	\$24,722
8000 Debt Retirement & Service	\$2,233,776	\$2,324,931	\$2,411,471	\$2,473,481	\$804,423	\$305,912
	\$2,538,776	\$2,629,931	\$2,716,471	\$2,723,481	\$854,287	\$330,634
Total General Fund	\$39,908,354	\$38,115,065	\$36,267,847	\$34,423,475	\$31,221,782	\$30,314,708

FY19 Capital Plan Maintenance & Technology

Maintenance		Technology	
Chatham Elementary School		Chatham Elementary School	
Tile classrooms (2 to 4)	\$8,000	Network Infrastructure - Wireless Upgrade (after erate reimbursement)	\$25,160
Screen and seal gym floor	\$1,700		
Exterior Paint	\$3,000		
Kitchen floor (remove and replace tiles)	\$6,000		
Roof repairs	\$9,900		
	\$28,600		
Harwich Elementary School		Harwich Elementary School	
Screen and seal gym floor	\$3,000	Network Infrastructure - Wireless Upgrade (after erate reimbursement)	\$48,840
Interior Paint (trim) Phase 2 of a 5 Year Plan	\$4,000		
Roof repairs	\$9,900		
	\$17,900		

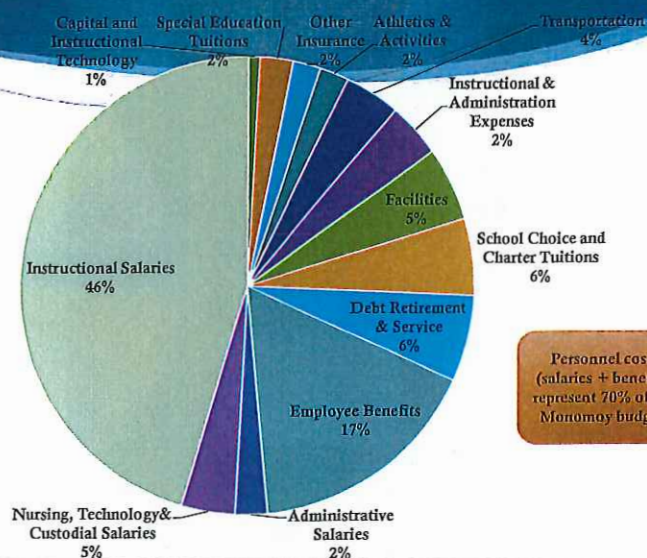
FY19 Capital Plan Maintenance & Technology

Maintenance		Technology	
Monomoy Regional Middle School		Monomoy Regional Middle School	
Screen and seal gym floor	\$4,000	Chromebook initiative	\$22,740
Replace Carpet in hallways with Carpet Squares	\$6,000	Camera Installs (Library Hall and Back Hallway)	\$5,000
Roof Repairs	\$9,900		\$27,740
	\$19,900	Monomoy Regional High School	
Monomoy Regional High School		MAC Lab	\$14,850
Bathroom facilities	\$103,860	Chromebooks/Teacher Laptop Replacements	\$13,150
Roofing Inspection and Repair as needed	\$5,000		\$28,000
	\$108,860		

Within the DRAFT FY18 Budget, total combined Maintenance is \$175,260 and Technology is \$129,740, for all four schools. Totalling \$305,000. Harwich's share would be \$223,413 and Chatham's \$81,587. \$50,000 Stabilization added.

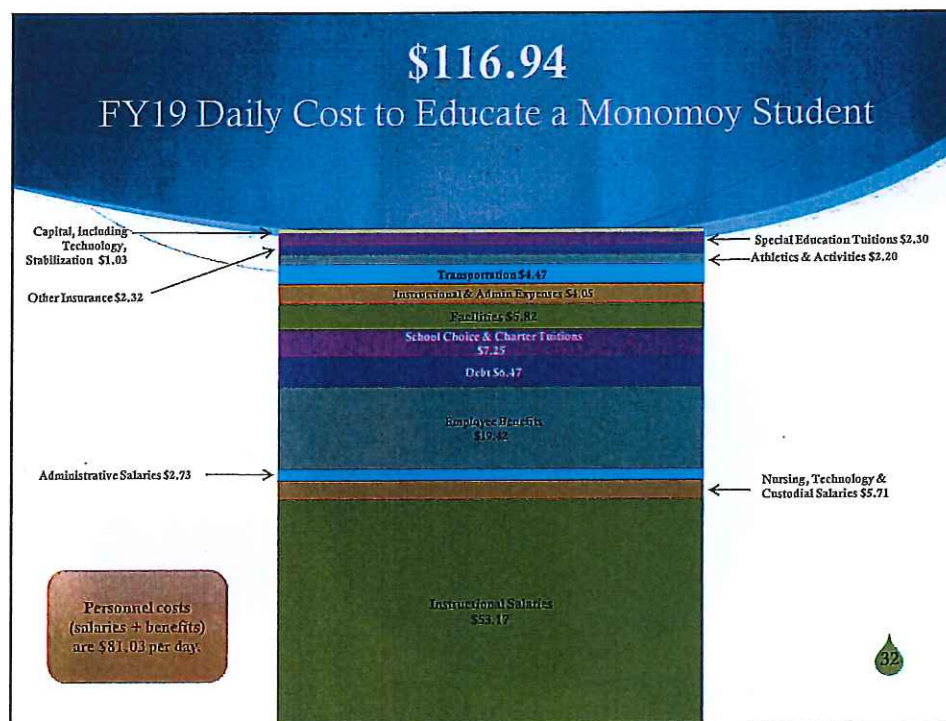
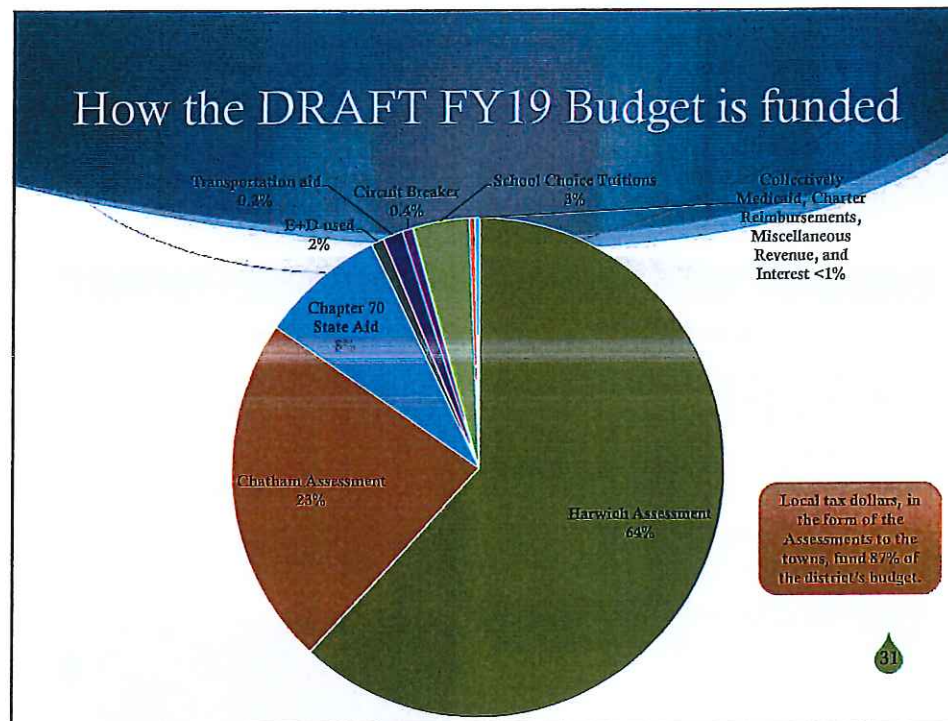
29

How school funding is used in the FY19 DRAFT Budget



Personnel costs (salaries + benefits) represent 70% of the Monomoy budget.

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Comparative Budgets by Category

	FY19 DRAFT Budget	FY18 Budget	FY17 Actual	FY16 Actual	FY15 Actual	FY14 Actual
Salaries & Wages	\$21,277,970	\$20,326,322	\$19,543,996	\$18,726,819	\$17,621,048	\$18,367,205
Expenses	\$5,233,577	\$5,137,883	\$4,613,879	\$4,312,627	\$4,320,207	\$4,166,842
Fixed Charges	\$7,508,464	\$7,032,145	\$6,362,336	\$5,827,507	\$5,864,593	\$4,746,181
Programs With Other School Districts	\$3,299,567	\$2,988,784	\$3,031,165	\$2,835,637	\$2,561,647	\$2,703,846
	\$37,319,578	\$35,485,134	\$33,551,376	\$31,702,590	\$30,367,495	\$29,984,074
Capital, Stabilization and Debt Retirement & Service	\$2,588,776	\$2,629,931	\$2,716,471	\$2,723,481	\$854,287	\$330,634
Total General Fund	\$39,908,354	\$38,115,065	\$36,267,847	\$34,426,071	\$31,221,782	\$30,314,708

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Comparative Budgets by Category

Expenditure Budget By Percent	FY19 Draft Budget	FY18 Budget	FY17 Actual	FY16 Actual	FY15 Actual	FY14 Actual
Salaries & Wages	53.32%	53.33%	53.89%	54.40%	56.44%	60.59%
Expenses	13.11%	13.48%	12.72%	12.52%	13.84%	13.75%
Fixed Charges	18.81%	18.45%	17.54%	16.93%	18.78%	15.66%
Capital and Debt Retirement & Service	6.49%	6.90%	7.49%	7.91%	2.74%	1.09%
Programs With Other School Districts	8.27%	7.84%	8.36%	8.24%	8.20%	8.92%
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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Budget Increase Over Prior Fiscal Year

FY19 Budget		FY19 Budget	Δ	%
\$37,319,578	Operating	\$35,485,134	\$1,834,444	5.17%
\$355,000	Capital/Stabilization	\$305,000	\$50,000	16.39%
\$33,213	Chatham Middle/High School Debt	\$83,847	-\$50,634	-60.39%
\$2,200,563	MRHS Debt	\$2,241,084	-\$40,521	-1.81%
\$39,908,354		\$38,115,065	\$1,793,289	4.70%

35

Moving from Budget to Assessment

The district's \$39,908,354 budget does not cost the towns \$39,908,354.

36

Budget vs. Assessment

- ◆ The Monomoy FY19 Budget is how much it costs to fund the education of children in Harwich and Chatham.
- ◆ The Assessment is how much each town pays to fund the Monomoy Regional School District according to the formula in the district's Regional Agreement.
- ◆ Chapter 70 State Aid is anticipated to offset the cost of funding our schools by \$3.3M. The school district also receives funding from the state to defray the cost of bus transportation, expensive Special Education placements (Circuit Breaker), and a small portion of charter school tuitions.
- ◆ Each town also has a "minimum required contribution," calculated by the State, using the number of school aged children in the town attending public schools and real estate and income wealth within the town.
- ◆ The enrollment of students attending public schools in each town is calculated using three-year rolling average of the enrollments to determine how much each town pays for the Operating, Transportation, Debt, and Capital portions of the Monomoy budget.

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FY19 Assessment Drivers

Based on numbers posted by DESE 1/24/18

	FY19 Minimum Required Contribution	FY18 Minimum Required Contribution	Increase
Chatham	\$4,309,339	\$4,238,758	\$70,581
Harwich	\$12,167,534	\$11,708,430	\$459,104

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DRAFT REVISED FY19 ASSESSMENT 1/25/18			\$39,908,354	FY19 Budget \$37,319,578 \$355,000 \$33,213 <u>\$2,200,563</u> \$39,908,354	Operating Capital/Substitution CM/HS Debt MRHS Debt
Chapter 70 State Aid	(\$3,300,373)	level fund at FY18			
E+D	(\$870,000)				
Charter School	(\$75,935)				
Medicaid	(\$155,000)				
Interest	(\$7,500)				
Misc. Revenues	(\$14,000)				
			(\$4,422,808)		
Non Operating Expenditures					
Transportation	(\$1,056,795)				
Capital	(\$355,000)				
Debt	(\$2,233,338)				
			(\$3,645,133)		
Total Operating Assessment			\$31,840,413		
Required Minimum Contribution per DESE	Harwich	Chatham	Total	Period 1/24/18	
	\$12,167,534	\$4,309,339	\$16,476,873	page	
	Harwich	Chatham			
	73.25%	26.75%			
Funds Needed to Support District Budget	\$11,253,793	\$4,109,747	\$15,363,540		
Operating Assessment Per Member	\$23,421,327	\$8,419,086	\$31,840,413		
	Harwich	Chatham			
	74.19%	25.81%	\$1,056,795		
Less State Transportation Aid			<u>\$475,994</u>		+ \$88,819 offset
Transportation Assessment Per Member	\$430,896	\$149,905	\$580,801		
FY19 Debt	Harwich	Chatham			
	73.25%	26.75%			
MRHS Bond (principal and interest)	\$1,595,477	\$582,648	\$2,178,125		
MRHS \$1.5 mil BAN (interest only)	\$16,435	\$6,002	\$22,438		
Chatham Middle/High School	<u>\$24,328</u>	<u>\$8,884</u>	<u>\$33,213</u>		
Debt	\$1,636,240	\$597,535	\$2,233,775		
	Harwich	Chatham			
	73.25%	26.75%			
Capital Assessment Per Member	\$260,038	\$94,963	\$355,000		

FY19 Assessment II

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DRAFT FY19 ASSESSMENT 1/25/18			
	Harwich	Chatham	Total
Operating Budget	\$23,421,327	\$8,419,086	\$31,840,413
Transportation	\$430,896	\$149,905	\$580,801
Capital	<u>\$223,413</u>	<u>\$81,588</u>	<u>\$355,000</u>
	\$24,111,740	\$8,760,594	\$32,776,214
Debt	<u>\$1,636,240</u>	<u>\$597,535</u>	<u>\$2,233,775</u>
TOTAL FY19 DRAFT ASSESSMENT	\$25,748,502	\$9,261,488	\$35,009,990
FY18 ASSESSMENT			
Operating Budget	\$22,460,001	\$8,119,156	\$30,579,157
Transportation	\$367,275	\$124,523	\$491,798
Capital	<u>\$224,114</u>	<u>\$80,886</u>	<u>\$305,000</u>
	\$23,051,390	\$8,324,565	\$31,375,955
Debt	<u>\$1,708,359</u>	<u>\$516,572</u>	<u>\$2,324,931</u>
TOTAL FY18	\$24,759,749	\$8,941,137	\$33,700,886
Δ From FY19 DRAFT to FY18			
	Harwich	Chatham	Total
Operating Budget	\$961,326	\$299,930	\$1,261,256
Transportation	\$63,621	\$25,382	\$89,003
Capital	<u>\$35,924</u>	<u>14,077</u>	<u>\$50,000</u>
	\$1,060,871	\$339,388	\$1,400,259
	4.59%	5.23%	4.76%
Debt	<u>-\$72,119</u>	<u>-\$19,037</u>	<u>-\$91,156</u>
	\$988,753	\$320,351	\$1,405,224
	<u>3.99%</u>	<u>3.58%</u>	<u>3.88%</u>

FY19 Assessment II

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Stabilization

*Preparing for the district's
future capital needs.*



What is a Stabilization Fund?

- ◆ G.L. c.71, s.16 G ½ provides for the establishment of stabilization funds by regional school districts.
- ◆ Establishment and use of a stabilization fund should be based on the district's long range capital plan. The School Committee would establish the fund by a majority vote.
- ◆ Both Town's Boards of Selectmen would likewise need to approve of this action by each taking a vote to authorize establishment of the fund.
- ◆ Once established, the school committee may include a line item in each year's annual budget to appropriate monies into the stabilization fund. The amount to be appropriated to the stabilization fund is included in the assessment and is apportioned based on the regional agreement methodology for apportioning capital costs. The amount budgeted in any year may not exceed five percent of the aggregate amount assessed to the member municipalities for the preceding fiscal year.
- ◆ The regional school committee does not have authority to increase or decrease the amount appropriated into the stabilization fund for the year once the district budget has been approved. After the annual budget has been approved, the school committee may increase the amount in the stabilization account through the use of excess and deficiency funds.
- ◆ Expenditures from the fund require a two-thirds vote from the regional school committee. If the funds are to be used for a purpose for which the district is permitted to borrow (like capital needs), no further approval is required. Unexpended balances at the end of projects are returned to the stabilization fund.



Action needed in this year to fund Stabilization in FY19

- ◆ The School Committee would need to vote to establish a stabilization fund, and
- ◆ the district would need to present to both Boards of Selectmen a recommendation to authorize the School Committee to establish the fund.
- ◆ When developing the FY19 budget, a line within the budget would be added to begin funding the new Stabilization Account.
- ◆ Over subsequent fiscal years, the district would thoughtfully plan for growth in the Stabilization Account.



Budget Timeline Milestones

ACTIVITY	DATE
Meetings with Town Managers and Finance Directors: Monomoy, Chatham, & Harwich	Monthly and ongoing
Principals and Administrators Input FY19 DRAFT Budget Information	October 12, 2017
Budget meetings with each Principal and Athletic Director	November 1 through 18, 2017
Meetings with MRSC Budget subcommittee	December 19, 2017 January 10, 2018
First DRAFT Budget to School Committee	December 1, 2017
Budget Discussion at School Committee Meeting	December 8, 2017
Budget Discussion at School Committee Meeting	January 11, 2018
First Draft Budget provided to Towns and placed in Libraries	January 12, 2018
Budget Discussion at School Committee Meeting	January 25, 2018
Presentation to Harwich BOS and FinCom	January 29, 2018
Presentation to Chatham BOS and FinCom	Likely January 30, 2018
FY19 MRSC Budget Public Hearing	February 8, 2018
FY19 MRSC Budget Vote	March 8, 2018
Submit MRSC approved FY19 budget to both Towns	March 15, 2018
Harwich Town Meeting	May 7, 2018
Chatham Town Meeting	May 14, 2018



Your Investment in Monomoy

Continual Improvement

Supporting our children and our future

45



A Focus Growth and Continual Improvement

Harwich and Chatham then

Student Growth Percentiles (SGP) less than 50 mean that the students are achieving less academic growth in a year than the state average. We should strive to see this number 70 and above.

Source: DESE School and District Profiles

Spring 2011 MCAS SGP

Grade/Test	Harwich	Chatham
Gr4 ELA	64.0	42.0
Gr4 Math	65.5	63.0
Gr5 ELA	36.0	75.0
Gr5 Math	25.0	39.0
Gr6 ELA	48.5	48.0
Gr6 Math	40.5	53.0
Gr7 ELA	46.5	70.0
Gr7 Math	49.0	59.0
Gr8 ELA	25.0	48.0
Gr8 Math	36.0	49.0
Gr10 ELA	60.0	33.0
Gr10 Math	70.5	43.0
All Grads ELA	47.0	53.0
All Grades Math	46.0	51.5

46 Growth below the state average highlighted in red.

Student Growth Percentiles: Then and Now

Spring 2011 MCAS

Grade/Test	Harwich	Chatham
Gr4 ELA	64.0	42.0
Gr4 Math	65.5	63.0
Gr5 ELA	36.0	75.0
Gr5 Math	25.0	39.0
Gr6 ELA	48.5	48.0
Gr6 Math	40.5	53.0
Gr7 ELA	46.5	70.0
Gr7 Math	49.0	59.0
Gr8 ELA	25.0	48.0
Gr8 Math	36.0	49.0
Gr10 ELA	60.0	33.0
Gr10 Math	70.5	43.0
All Grads ELA	47.0	53.0
All Grades Math	46.0	51.5

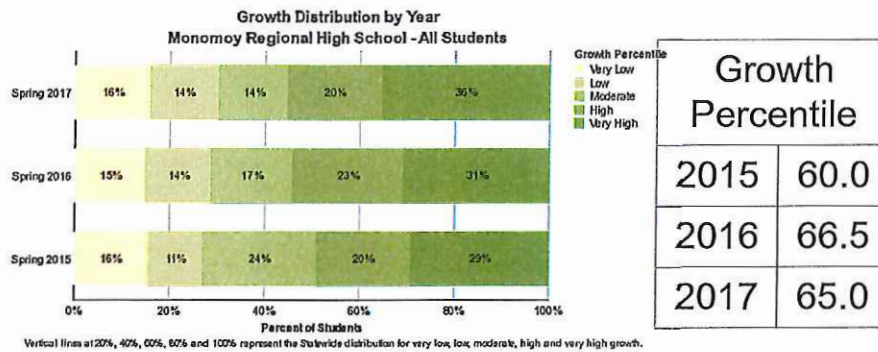
Spring 2017 MCAS

Grade/Test	Monomoy
Gr4 ELA	59.0
Gr4 Math	66.0
Gr5 ELA	63.5
Gr5 Math	57.0
Gr6 ELA	53.0
Gr6 Math	52.0
Gr7 ELA	57.0
Gr7 Math	56.0
Gr8 ELA	53.0
Gr8 Math	40.0
Gr10 ELA	65.0
Gr10 Math	72.0
All Grads ELA	57.9
All Grades Math	57.7

Graduation Rates

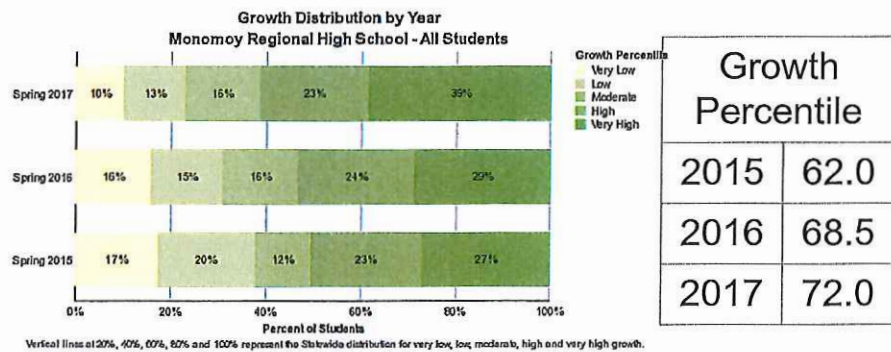
Class of 2015	Class of 2016	Class of 2017
80.8%	89.5%	91.5%

Grade 10 English MCAS



49

Grade 10 Math MCAS



50



FY19 Budget Presentation Harwich BOS

January 29, 2018

Cape Cod Tech Finance Committee

Anthony Tullio – Wellfleet (chair)

Dave Bloomfield – Mashpee

Ann Williams – Barnstable

Stefan Galazzi – Orleans

Buck Upson – Chatham



Cape Cod Tech's Harwich Representatives – Thank you!

School Committee

Lee Culver

Robert Furtado

School Building Committee

Christopher Clark

Lee Culver

Paul Funk

Bruce Young

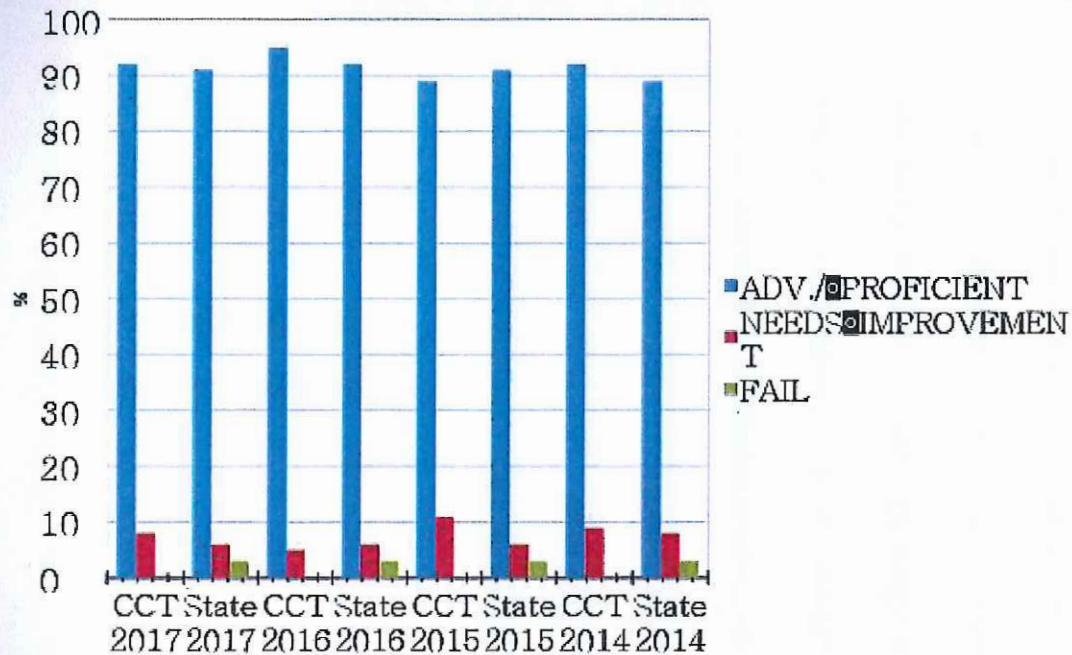
[3]

FY19 Enrollment by Town

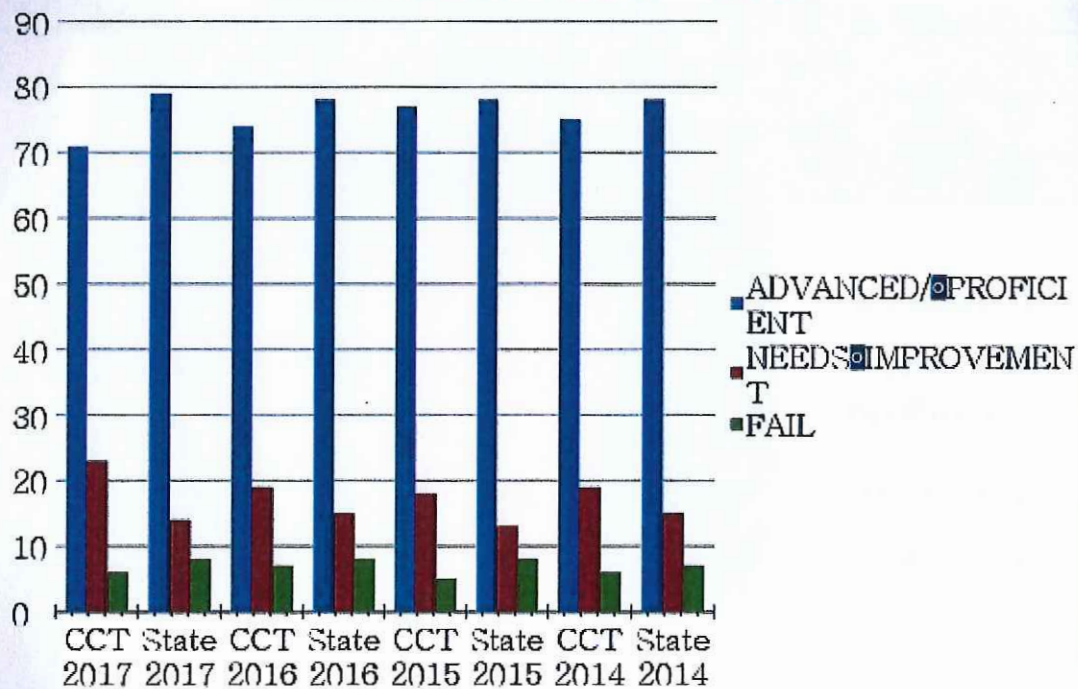
Town	FY19	FY18	Change
Barnstable	179	183	-4
Brewster	41	43	-2
Chatham	7	10	-2
Dennis	61	67	-7
Eastham	22	15	7
Harwich	77	77	0
Mashpee	53	57	-7
Orleans	11	15	-4
Provincetown	7	5	2
Truro	6	3	3
Wellfleet	13	9	4
Yarmouth	<u>114</u>	<u>137</u>	<u>-23</u>
Total	591	621	-33



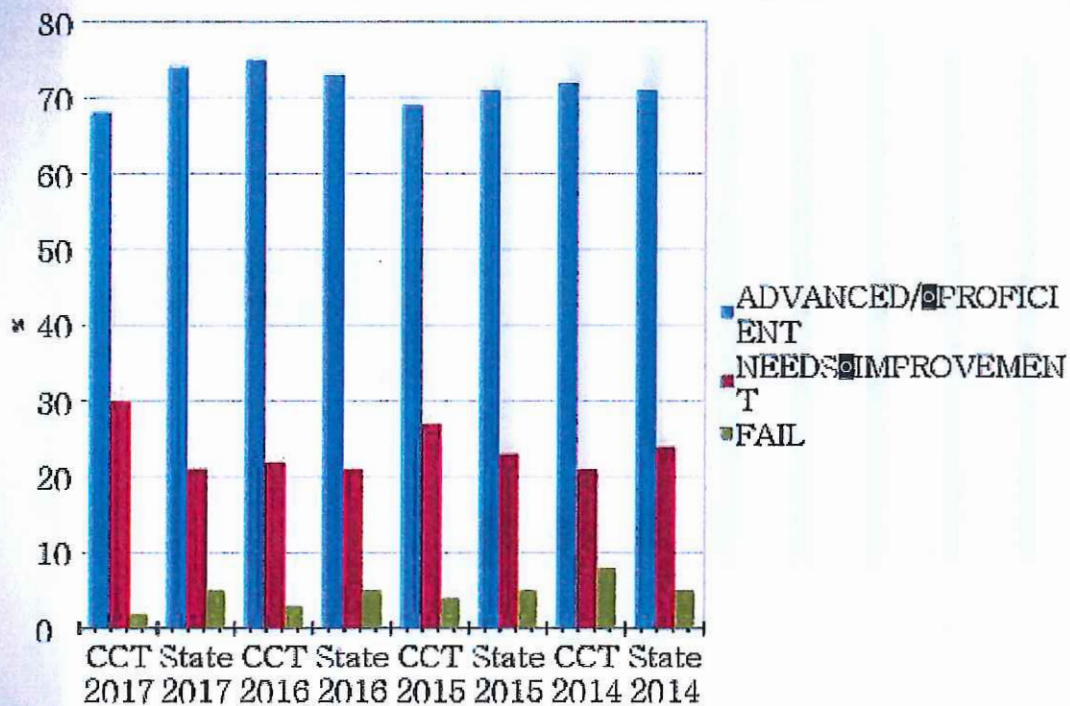
MCAS ELA 2013 - 2017



MCAS MATH 2014 - 2017



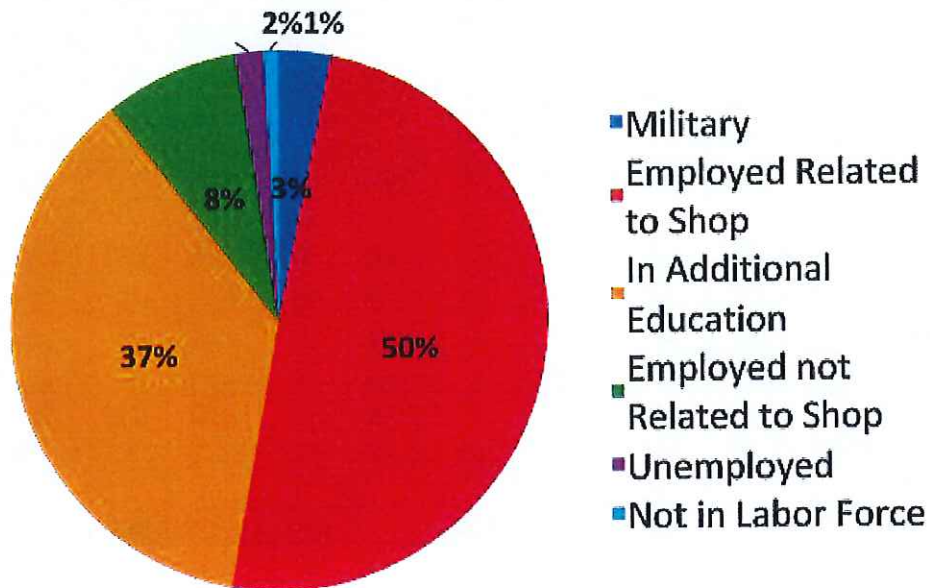
MCAS SCIENCE 2014 - 2017



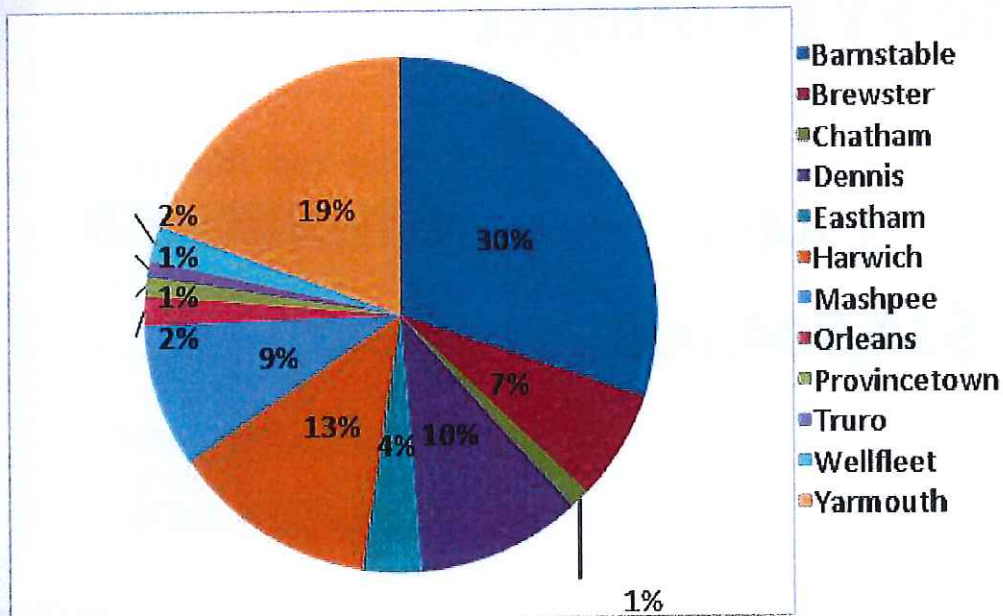
4-Year Graduation Rate 2016, 2015, 2014 & 2013

	2016	2015	2014	2013
All Students	92.9	88.1	86.4	95.6
Students w/disabilities	80.6	77.8	77.8	98.1
Low income	90.6	84.7	81	94.7
High needs	89.9	86.7	85	96.1

Class of 2016 Post Graduate Outcomes



FY19 Enrollment



*Enrollment as of 10/1/2017



Student Enrollment Trend

	FY15	%	FY16	%	FY17	%	FY18	%	FY19	%
Barnstable	168	25.7%	176	27.2%	173	28.0%	183	29.5%	179	30.3%
Brewster	42	6.4%	39	6.0%	43	7.0%	43	6.9%	41	7.0%
Chatham	21	3.2%	17	2.6%	11	1.8%	10	1.6%	7	1.2%
Dennis	85	13.0%	77	11.9%	76	12.3%	67	10.8%	61	10.4%
Eastham	13	2.0%	11	1.7%	16	2.6%	15	2.4%	22	3.7%
Harwich	73	11.2%	73	11.3%	75	12.1%	77	12.4%	77	13.1%
Mashpee	57	8.7%	62	9.6%	59	9.6%	57	9.2%	53	9.0%
Orleans	12	1.8%	14	2.2%	13	2.1%	15	2.4%	11	1.9%
Provincetown	6	0.9%	4	0.6%	3	0.5%	5	0.8%	7	1.2%
Truro	3	0.5%	2	0.3%	1	0.2%	3	0.5%	6	1.0%
Wellfleet	6	0.9%	8	1.2%	7	1.1%	9	1.5%	13	2.2%
Yarmouth	168	25.7%	163	25.2%	141	22.8%	137	22.1%	114	19.4%
Out-of-District			2	0.3%						
Total	654		648		618		621		591	

The FY19 Budget

1.44%

\$14,944,000

Five Year History

Fiscal Year	Budget
FY13	2.79%
FY14	2.79%
FY15	2.98%
FY16	4.49%*
FY17	-.50%
FY18	1.89 %
FY19	1.44 %

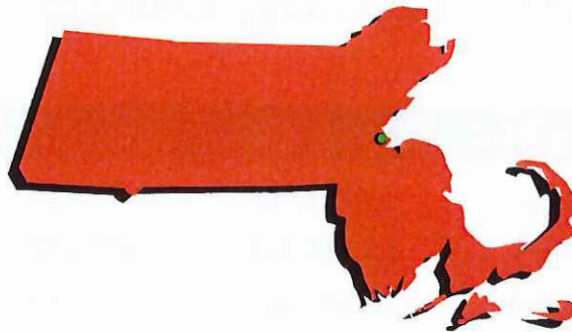
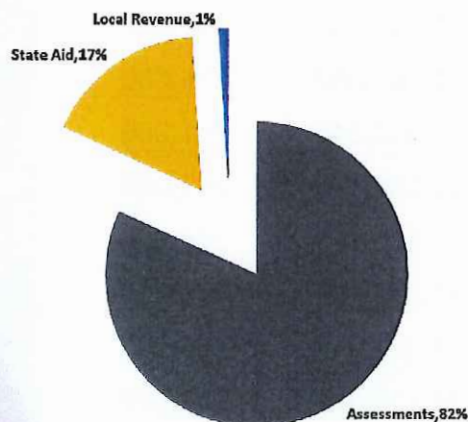


Costs Unique to a Regional H.S. Budget

Budget Categories	FY19 Projected Cost
Insurances property, liability, health, dental unemployment, workers compensation and other fringe benefits	\$2,681,122
Snow Removal and Sanding	\$25,000
School Resource Officer	\$20,000
Equipment Maintenance	\$75,900
Capital Building Improvements	<u>\$150,000</u>
(19.8% of the total operating budget)	\$2,952,022

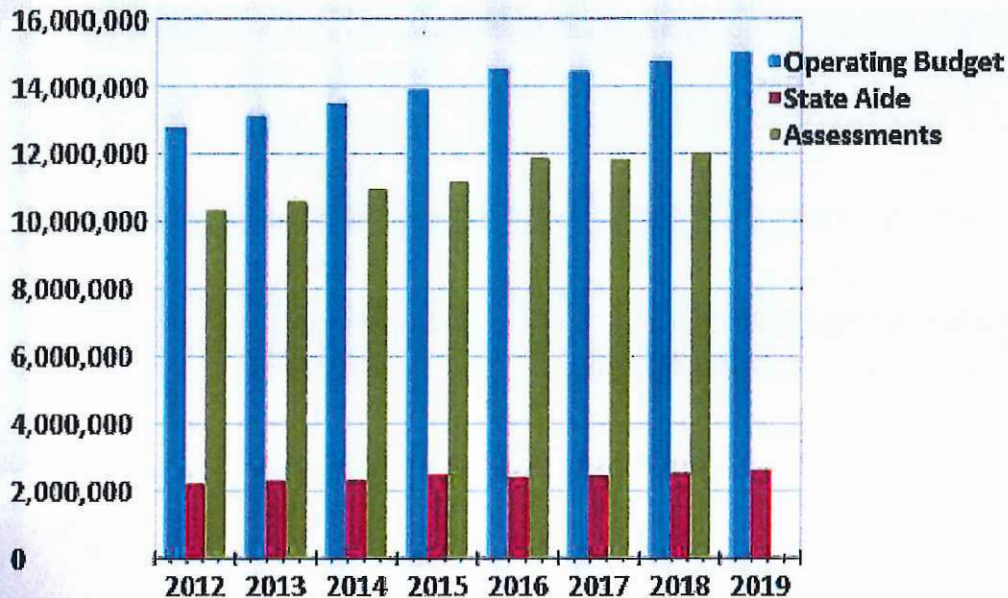


Where Does the Money Come From?



FY19 Revenue Sources	
Assessments	\$ 12,159,933
State Aid	\$ 2,634,067
Local Revenue	\$ 150,000

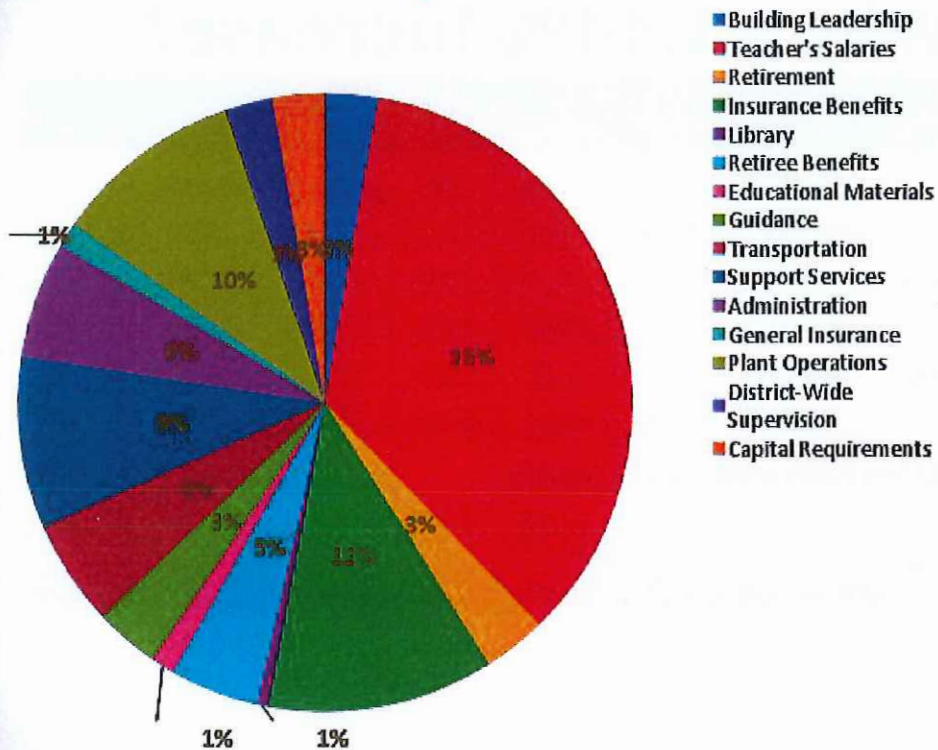
Revenue Source vs. The Operating Budget



Revenue Source vs. The Operating Budget

Fiscal Year	Operating Budget	State Aide	Assessments	Local Revenue
2012	12,781,986	2,214,729	10,336,257	231,000
2013	13,138,859	2,315,767	10,597,092	226,000
2014	13,505,905	2,324,559	10,940,346	241,000
2015	13,908,300	2,490,657	11,166,643	251,000
2016	14,532,300	2,413,040	11,885,260	234,000
2017	14,459,000	2,466,487	11,844,513	148,000
2018	14,732,000	2,538,847	12,043,153	150,000
2019	14,944,000	2,634,067	12,159,933	150,000

What is the Money Used For?



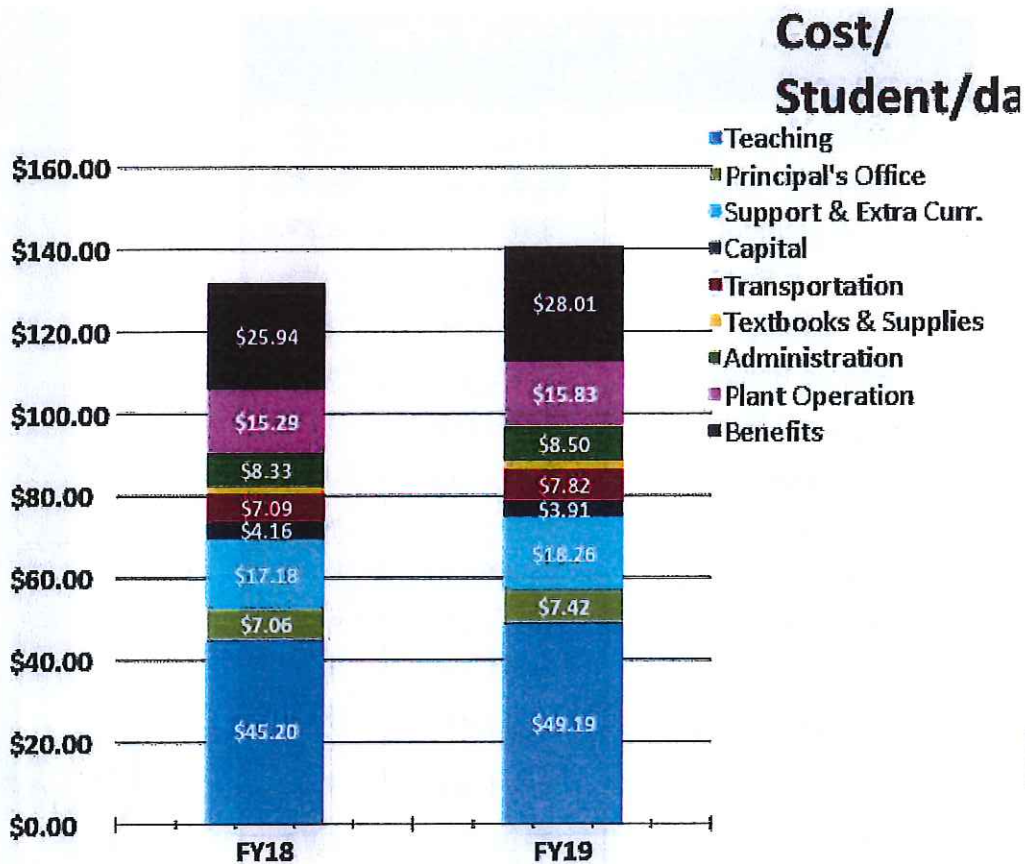
WHAT IS THE MONEY FOR? FY19

Building Leadership	\$413,578	2.8%
Teacher's Salaries	\$5,224,302	34.8%
Retirement	\$497,610	3.3%
Insurance Benefits	\$1,782,807	11.9%
Library	\$87,294	0.6%
Retiree Benefits	\$693,999	4.6%
Educational Materials	\$188,948	1.3%
Guidance	\$507,448	3.4%
Transportation	\$830,000	5.5%
Support Services	\$1,344,013	8.9%
Administration	\$902,344	6.0%
General Insurance	\$204,316	1.4%
Plant Operations	\$1,477,429	9.8%
District-Wide Supervision	\$374,912	2.5%
Capital Requirements	\$415,000	2.8%
Total	\$14,944,000	

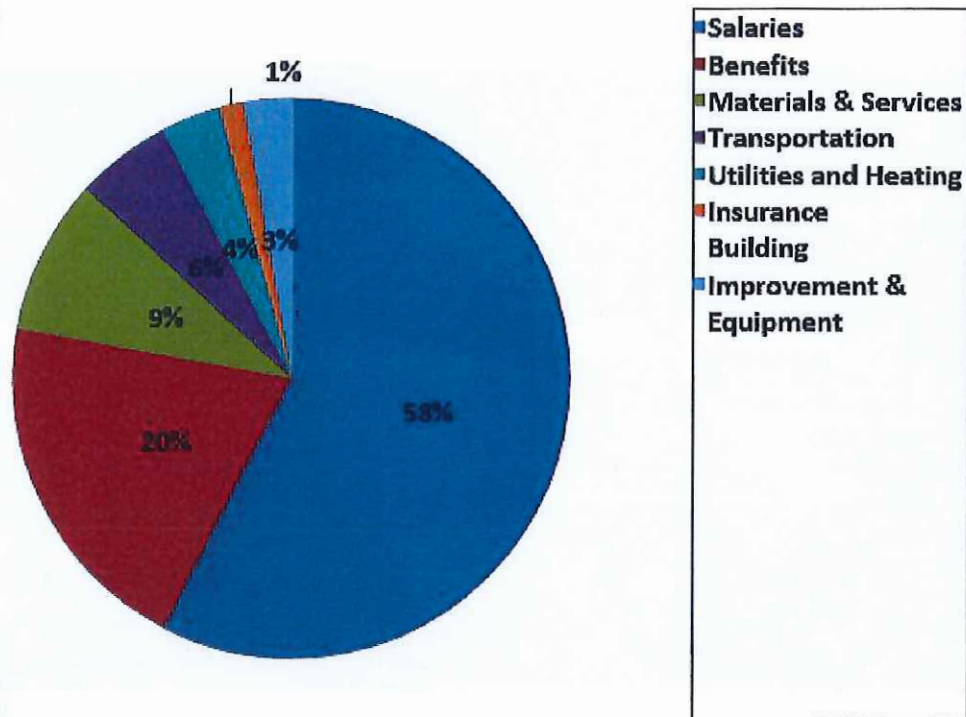


Why a 1.44% Increase?

Category	FY19	FY18	Change	% Change	FY17	FY16	FY15
Salaries	8,597,324	8,364,031	233,293	2.79%	8,090,448	7,929,391	7,975,710
Benefits	3,037,916	2,969,152	68,764	2.32%	2,886,659	2,581,722	2,426,402
Materials & Services	1,333,428	1,434,227	-100,799	-7.03%	1,439,384	1,466,421	1,457,575
Transportation	830,000	793,000	37,000	4.67%	777,016	762,397	667,934
Utilities & Heating	526,016	520,500	5,516	1.06%	511,649	491,749	556,011
Insurance	204,316	186,090	18,226	9.79%	210,691	215,099	196,681
TOTAL OPERATING	14,529,000	14,267,000	262,000		13,915,847	13,446,779	13,280,313
Capital Budget	415,000	465,000	-50,000	-10.75%	527,108	1,055,056	625,397
Total Operating & Capital	14,944,000	14,732,000	212,000	1.44%	14,442,955	14,501,835	13,905,710



Budget Cost Drivers



Salaries & Benefits account for 77.8% of the FY19 budget

Other Post Employment Benefits (OPEB)

In 2015, Cape Cod Tech joined the Plymouth County OPEB Trust, an IRC Section 115 multiple-employer, irrevocable trust program established by Plymouth County and the County Treasurer to assist public entities in Plymouth County and neighboring counties pre-fund retiree healthcare liabilities. This provides the benefit of a lower liability and large investment pool.

Unfunded Actuarial Accrued Liability (2016 GASB Audit)	\$11,496,978
Balance of OPEB Reserve (Currently > \$600,000)	\$349,929
Proposed FY19 Funding	\$95,000

1975



[23]

2020 and Beyond



[24]



Cape Cod Tech



Cape Cod Tech



Key Milestones

- **Oct. 2017 – April 2018**
 - **Design Development**
- **February 2017 - \$7 M short term borrowing**
- **April 2018 – August 2018**
 - **Construction Documents**
- **Sept. 2018 – Nov. 2018**
 - **Bidding**
- **November 2018 – \$65 - \$75M Long-term borrowing**
- **Dec. 2018**
 - **Notice to Proceed (“Shovels in the Ground”)**

[27]

FY19 Draft Assessments									
Towns	FY18	FY19	%	Total Assessments		Change		Per Student	Per Student
			FY19	FY19	FY18	\$	%	FY17	FY18
Barnstable	183	179	30.3%	\$ 3,682,234	\$3,535,665	\$ 146,569.00	4.1%	\$ 19,320.57	\$ 20,571.14
Brewster	43	41	6.9%	\$ 845,458	\$831,711	\$ 13,747.00	1.7%	\$ 19,342.12	\$ 20,620.93
Chatham	10	7	1.2%	\$ 144,333	\$194,070	\$ (49,737.00)	-25.6%	\$ 19,407.00	\$ 20,619.00
Dennis	67	61	10.3%	\$ 1,258,354	\$1,303,183	\$ (44,829.00)	-3.4%	\$ 19,450.49	\$ 20,628.75
Eastham	15	22	3.7%	\$ 454,819	\$291,987	\$ 162,832.00	55.8%	\$ 19,465.80	\$ 20,673.59
Harwich	77	77	13.0%	\$ 1,581,237	\$1,487,362	\$ 93,875.00	6.3%	\$ 19,316.39	\$ 20,535.55
Mashpee	57	53	9.0%	\$ 1,088,399	\$1,135,010	\$ (46,611.00)	-4.1%	\$ 19,912.46	\$ 20,535.83
Orleans	15	11	1.9%	\$ 226,114	\$290,179	\$ (64,065.00)	-22.1%	\$ 19,345.27	\$ 20,555.82
Provincetown	5	7	1.2%	\$ 144,381	\$97,409	\$ 46,972.00	48.2%	\$ 19,481.80	\$ 20,625.86
Truro	3	6	1.0%	\$ 124,697	\$57,075	\$ 67,622.00	118.5%	\$ 19,025.00	\$ 20,782.83
Wellfleet	9	13	2.2%	\$ 268,755	\$173,827	\$ 94,928.00	54.6%	\$ 19,314.11	\$ 20,673.46
Yarmouth	137	114	19.3%	\$ 2,341,152	\$2,645,675	\$ (304,523.00)	-11.5%	\$ 19,311.50	\$ 20,536.42
	621	591	100.0%	\$ 12,159,933	\$ 12,043,153	\$ 116,780			
						0.97%			

Related Documents - January 29, 2018 BOS Meeting

- 01 Agenda.pdf
- 02 Minutes January 16.pdf
- 03 Minutes Wastewater Meeting.pdf
- 04 Recommendation - Ambulance Billing Contract.pdf
- 05 Cape Sea Grille request to close.pdf
- 06 Special Legislation - Annual Liq Lic.pdf
- 07 Cape Tech Budget Presentation.pdf
- 08 Cape Tech Proposed Budget - Revenue.pdf
- 09 MRSD Draft FY 18 Budget.pdf
- 10 Regional Agreement 1-25-18.pdf
- 11 Cell Tower Lease - RFP.pdf
- 12 MA Cultural Council - Cultural Compact.pdf
- 13 Harwich Cultural Ctr. - Green Communities.pdf
- 14 STM Timeline - Marijuana issue update.pdf
- 15 Pleasant Bay Alliance - MOU - Article.pdf
- 16 Budget Warrant Timeline.pdf
- 17 Department Wkly Reports.pdf