

FY22 Budget - October 2020

School Committee



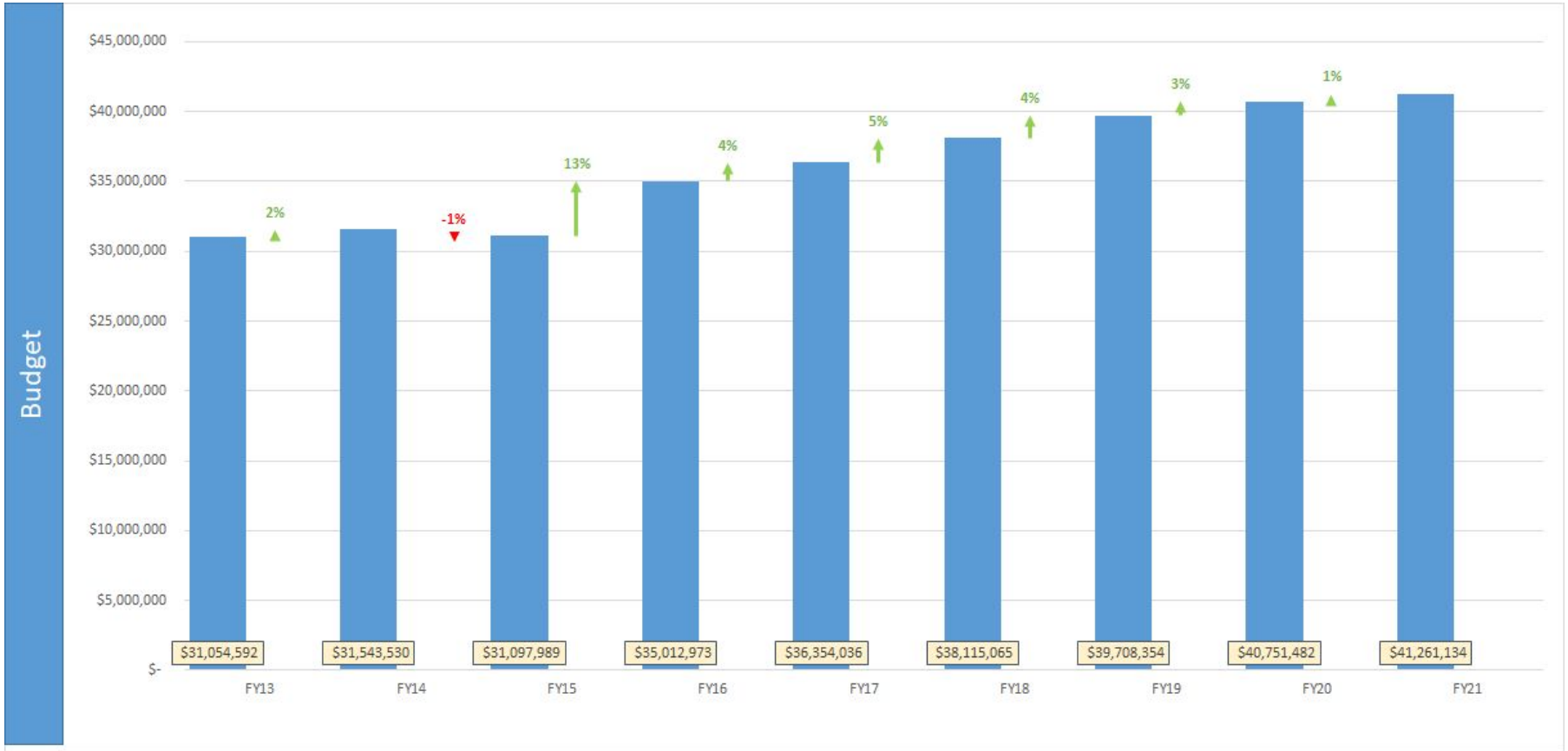
Date	Activity
10/08/2020	Preliminary FY22 Budget Discussion
10/27/2020	Chatham Budget Kick Off Summit
TBD	Harwich BOS/FinCom
Oct/Nov	FY22 Budget Development with Principals/Directors
Nov/Dec	Budget meetings with SC budget sub-committee
12/10/2020	First Draft Budget to School Committee
01/14/2021	School Committee Budget Discussion
01/15/2021	Proposed Budget Provided to towns and placed in library
1/28/2021	School Committee Budget Discussion
Late January (TBD)	Presentation to Harwich/Chatham BOS & FinComm
2/11/2020	FY22 Budget Public Hearing
3/11/2020	FY22 School Committee Budget Vote
3/12/2020	FY22 Budget submitted to both Towns.
May	Town Meetings

Budget Development Principles

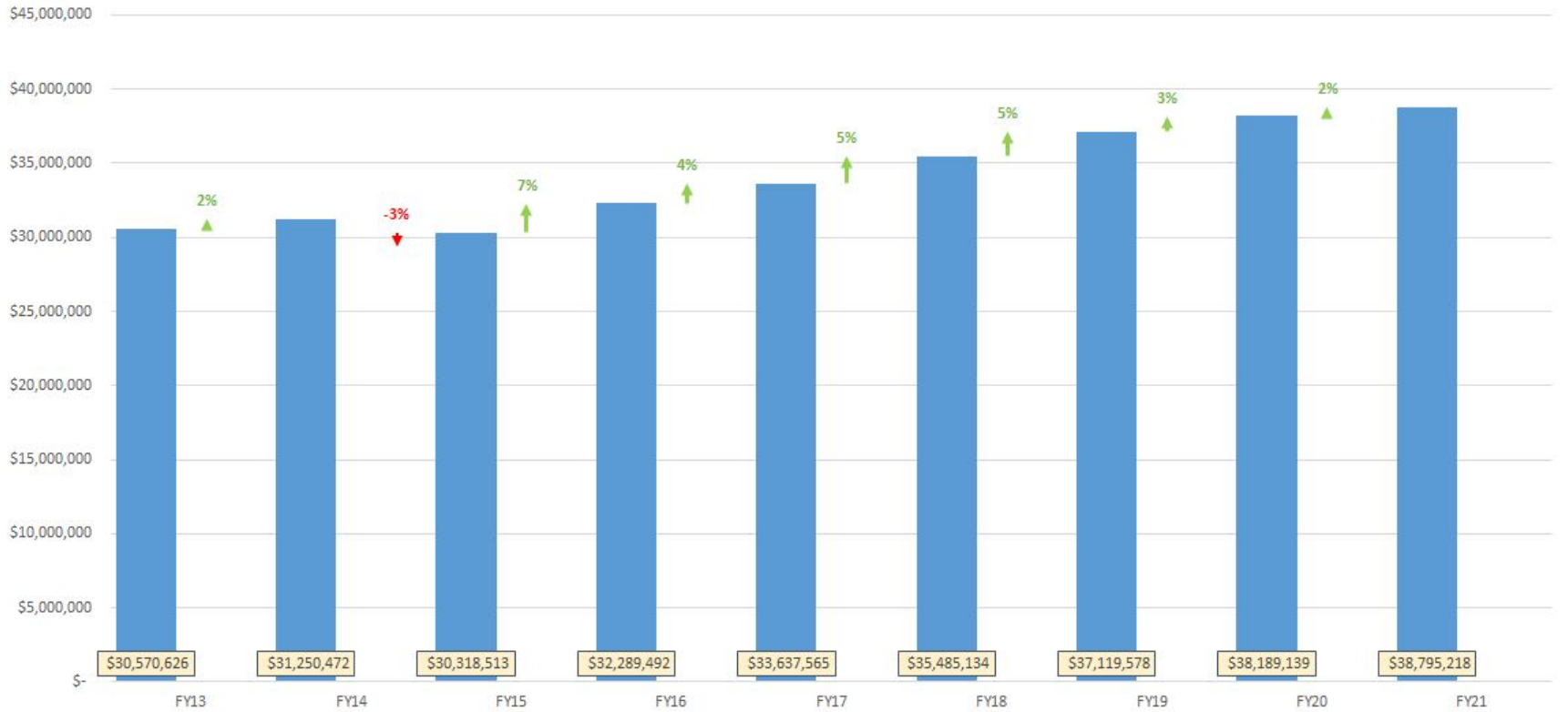
- Driven by the Strategic Plan
- Maintain long-standing class size guidelines of elementary class sizes average 18 ± 1 and middle/high school 19 ± 2
- Data driven
- Transparent
- Collaborative - with staff, families and community
- Recognizes the financial environment of both towns

Hot Topics

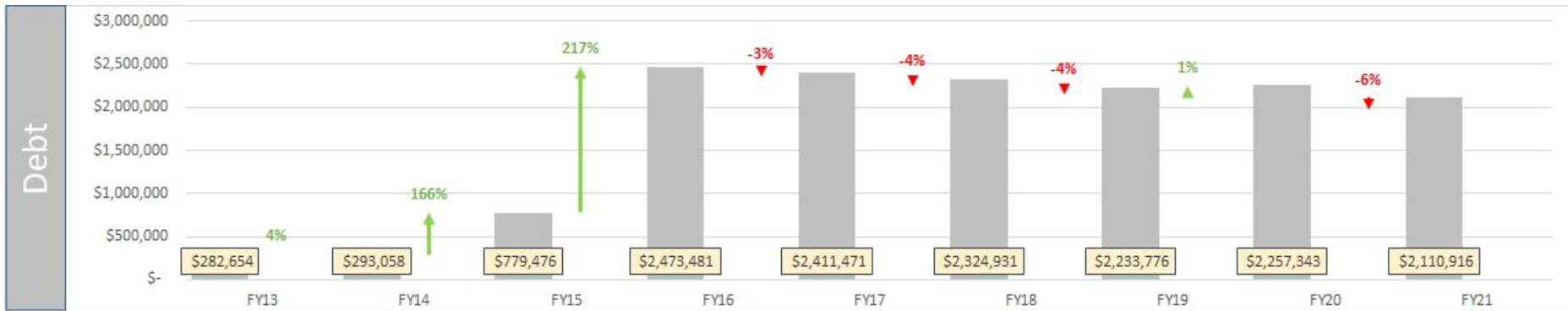
- Financial outlook for State and Local Funding
- COVID Response
- Enrollment
- Employee Contracts
- Capital Plan
- Long term financial stability: Excess and Deficiency / Stabilization



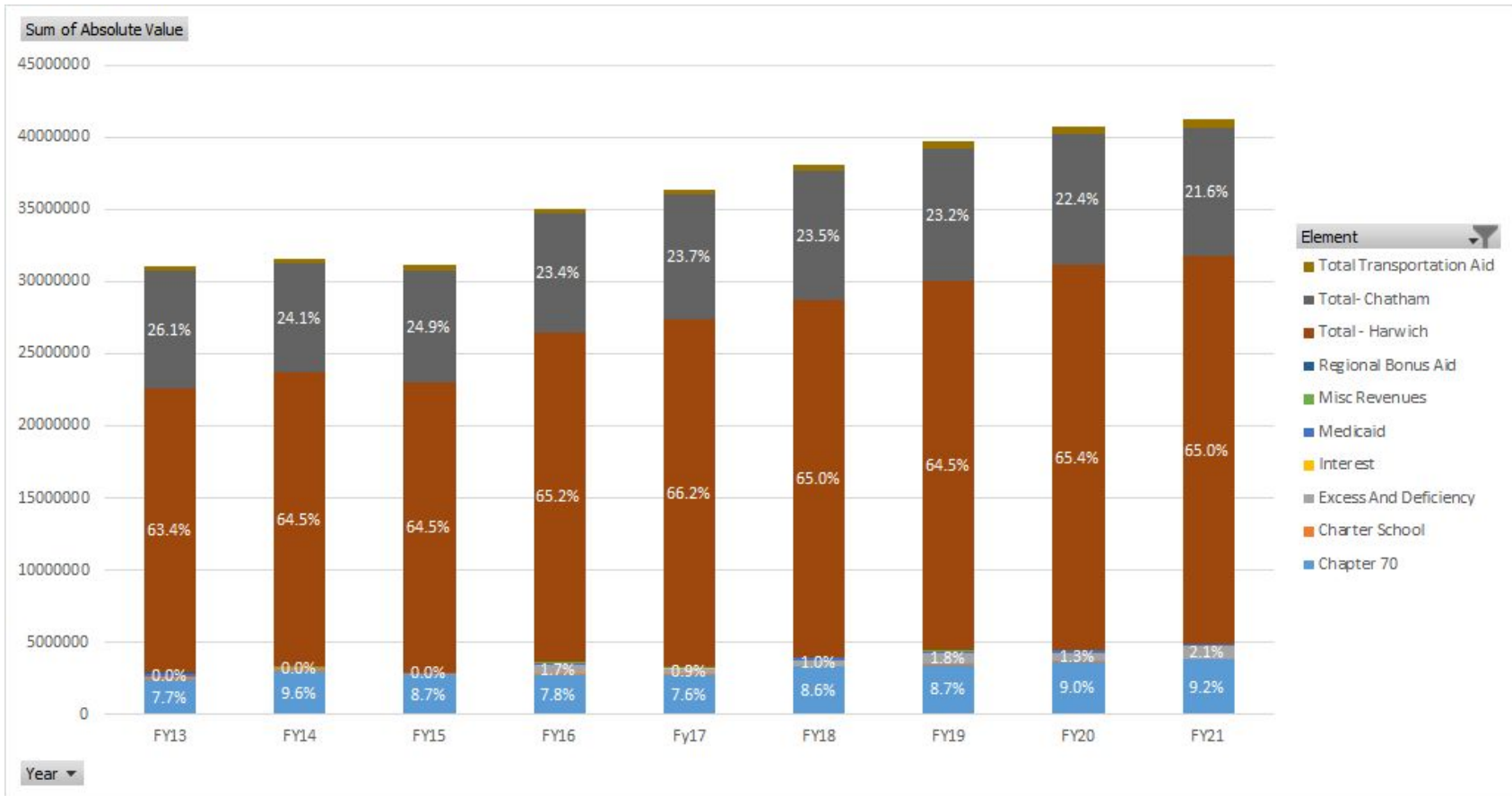
Operating And Transportation



Break down of key components of the budget.



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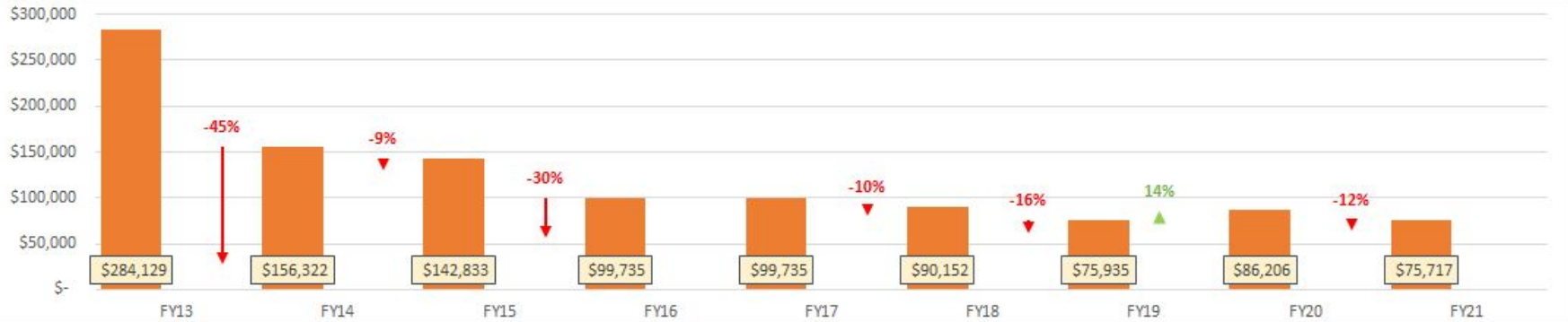


Chapter 70 and E&D are small but growing portions of our budget

Chapter 70



Charter School

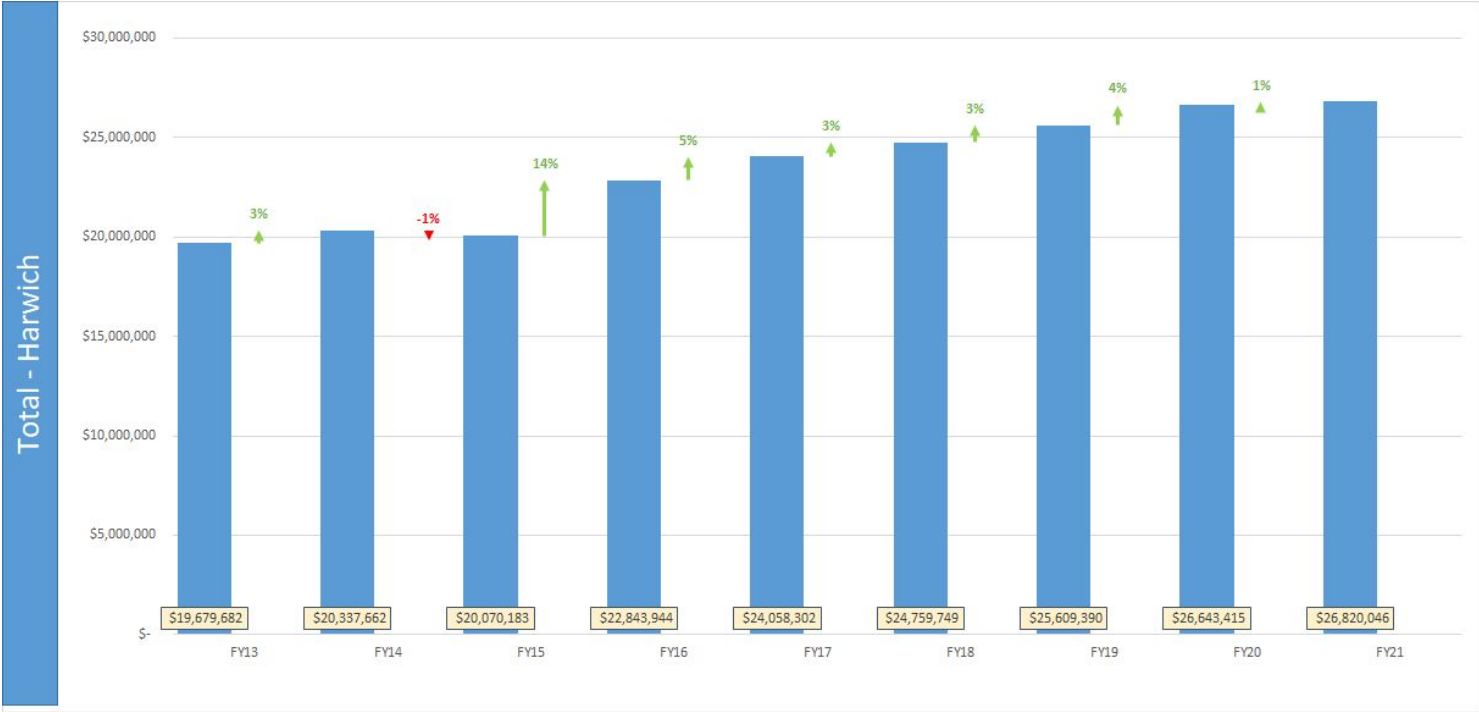


Most significant revenue sources (budget)

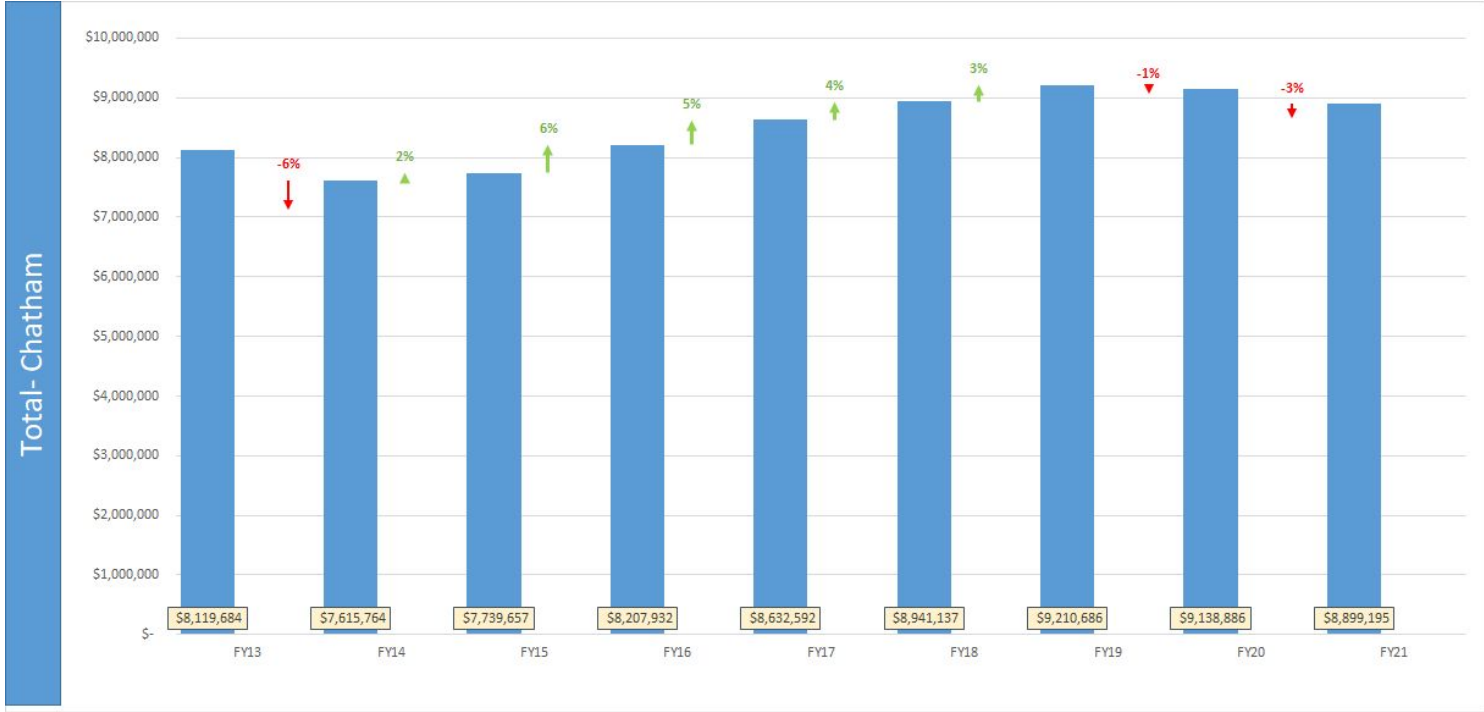
Excess And Deficiency



Harwich Assessment

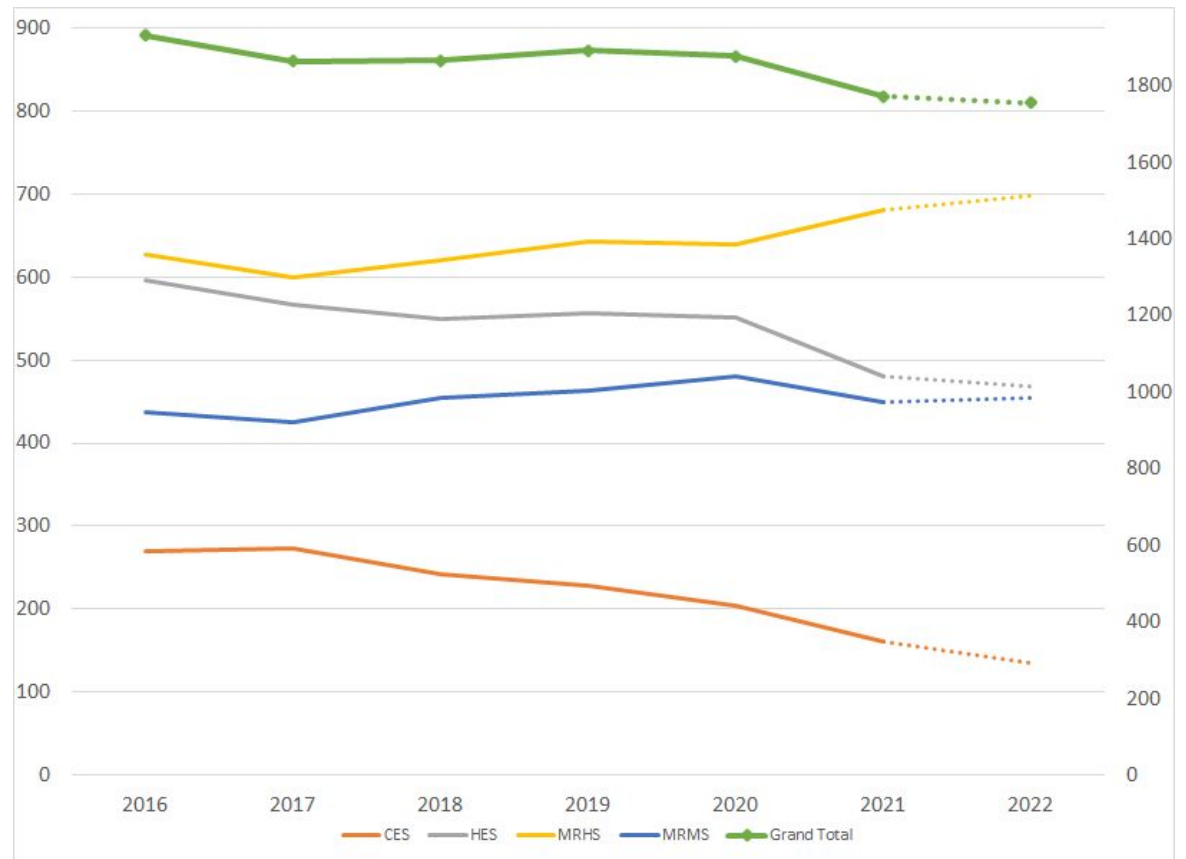


Chatham Assessment



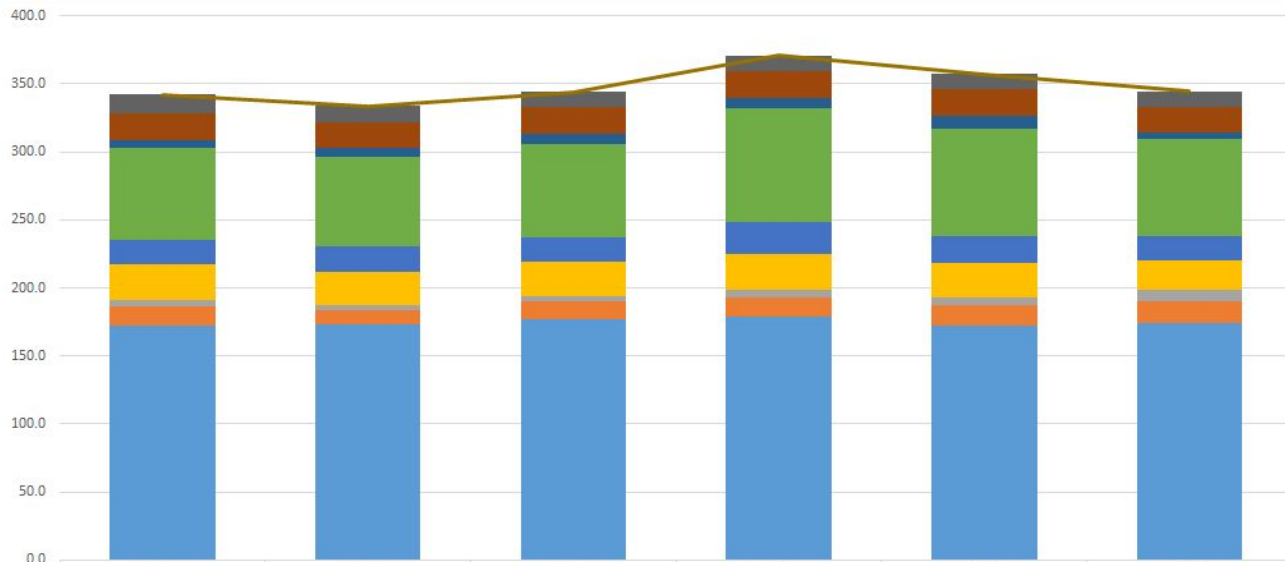
Enrollment

- Although overall the district enrollment is going down, the impact is not uniform between schools, or grades.
- COVID has driven up the number of home-schooled students - this may not be permanent.



Staffing

FTE



	2016	2017	2018	2019	2020	2021
█ Cafeteria	14.0	11.5	11.5	11.5	11.5	11.0
█ Facilities & Custodians	19.5	19.5	19.5	19.5	19.5	19.5
█ Special Education Related Staff	6.0	6.1	7.1	8.1	9.0	4.0
█ Paraprofessional	67.5	65.7	68.4	83.1	79.3	71.4
█ Official -- Administrative	17.4	18.8	18.7	23.7	19.7	18.0
█ Office / Clerical / Administrative Support	27.0	24.5	24.5	26.5	25.1	22.2
█ Medical / Health Services	4.0	4.0	4.5	5.5	6.0	8.4
█ Instructional Support and Special Education Shared Staff	14.7	10.3	13.1	13.8	15.2	15.2
█ Instructional Staff	172.0	173.3	176.7	179.3	172.0	174.6
█ Total	342.1	333.6	344.0	371.0	357.2	344.3

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