

Monomoy FY19 DRAFT Budget

January 11, 2018

Scott Carpenter, Superintendent
Katie Isernio, Business Manager

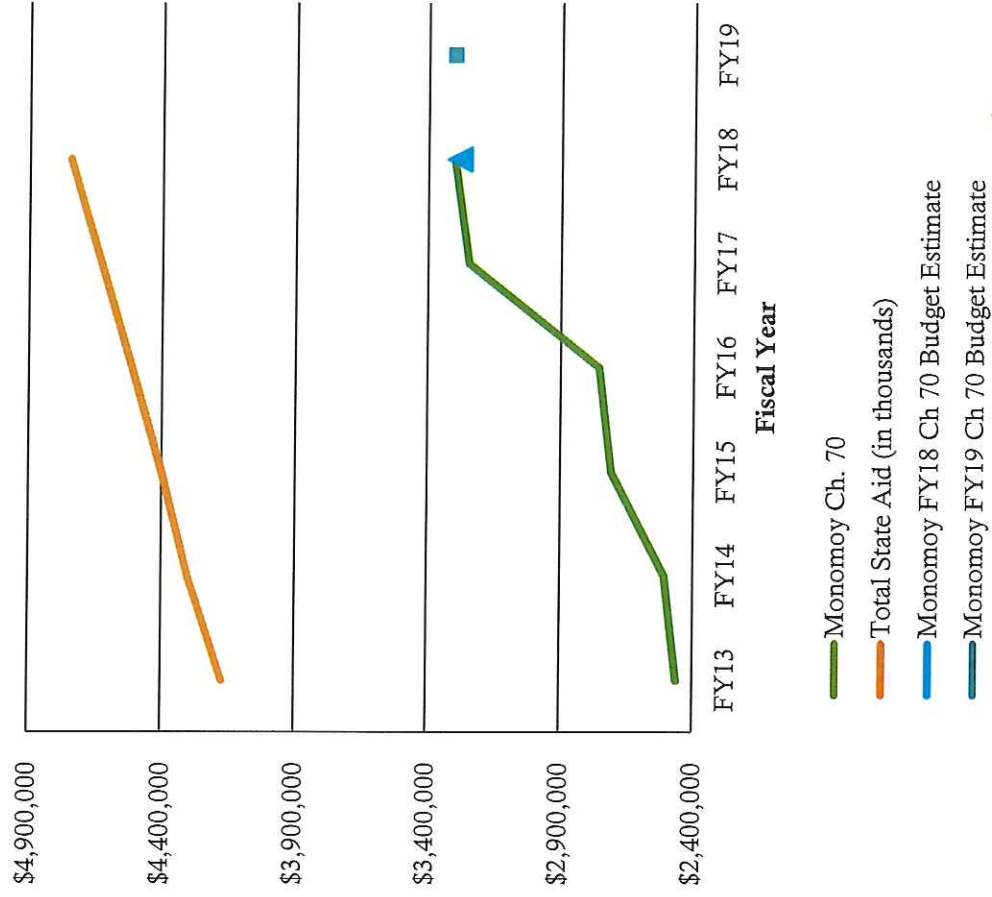


Chapter 70 Statutory Funding

- 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

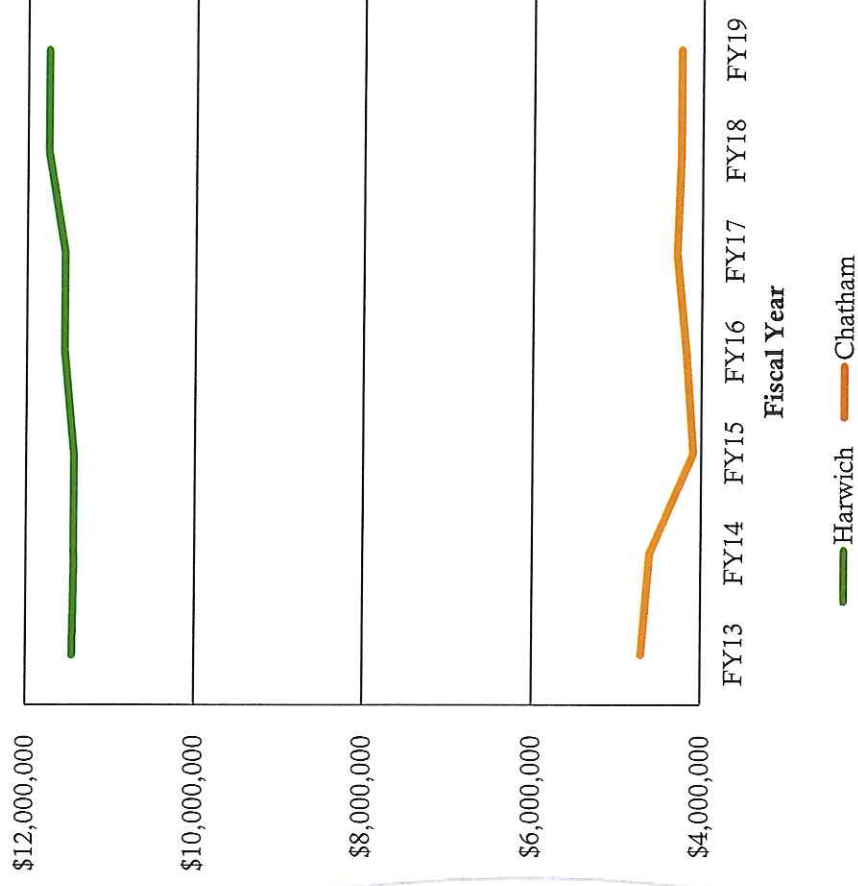
State Aid Trends and Assumptions

Trajectory of Chapter 70 State Aid FY13-FY19



Minimum Required Contribution Trends FY13-FY19

Minimum Required Contribution Trends FY13-FY19



The DRAFT FY19 Budget

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.

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 7/18/2017
- Health Insurance for Active Employees increase anticipated at 15%
- Health Insurance for Retirees increase anticipated at 10%
- 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

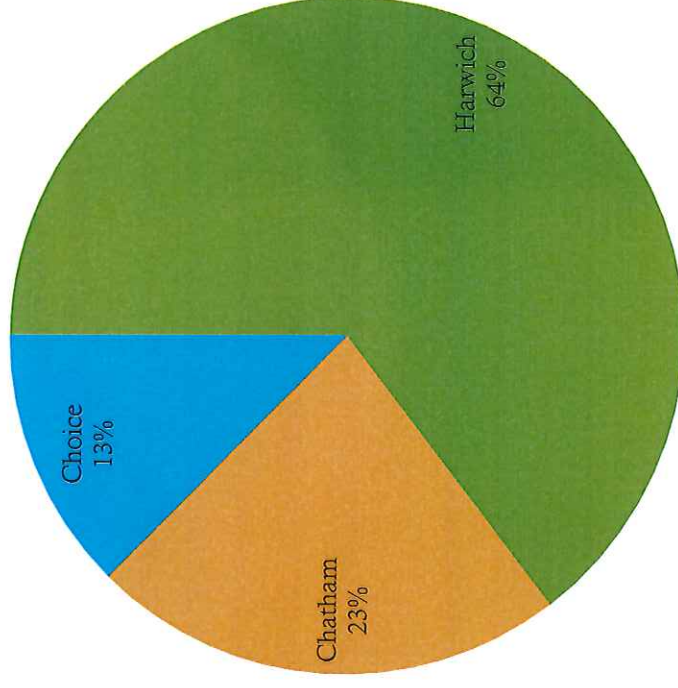
Important Factors Behind School Budgets

- Enrollment
- Class Size
- Staffing

District Enrollment 2017-2018

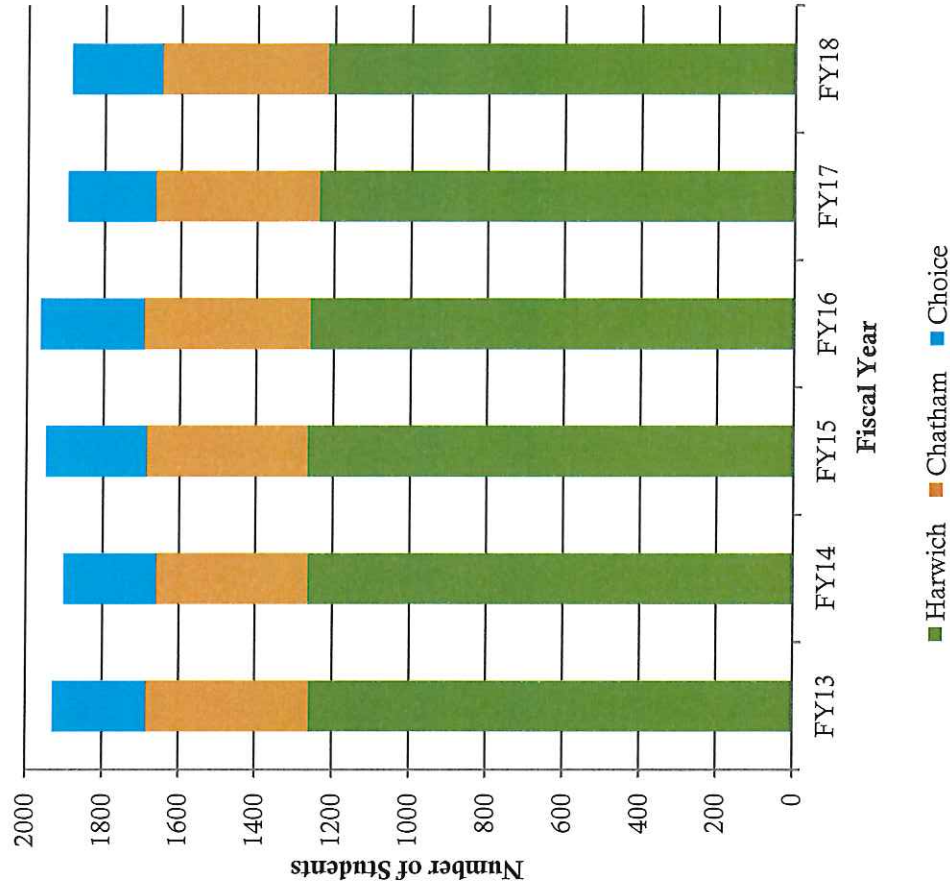
The three-year rolling average for foundation enrollment is used to calculate the Assessment -- this does not include school choice students coming into the district. Foundation enrollment does include school choice students, attending other districts and charter schools, who live in Chatham and Harwich.

Monomoy Enrollment 2017-2018



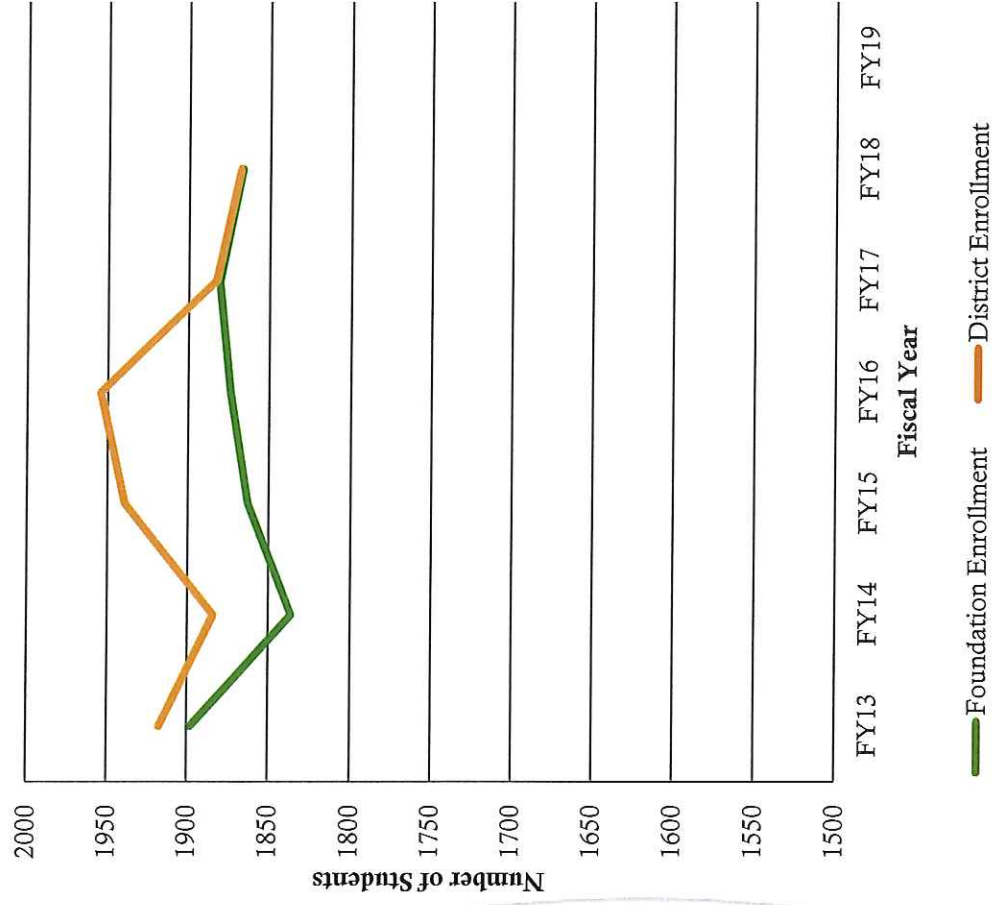
District Enrollment Trend

Monomoy District Enrollment Trends



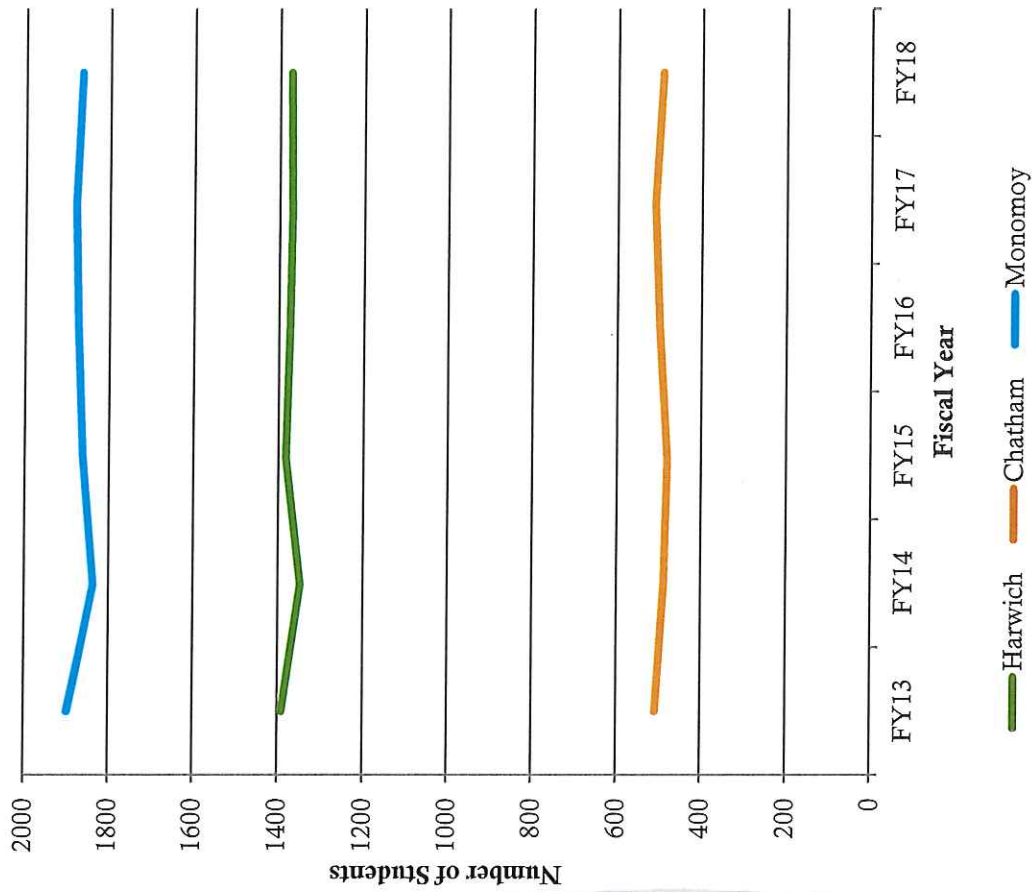
Enrollment

Monomoy Enrollment: Foundation vs. District

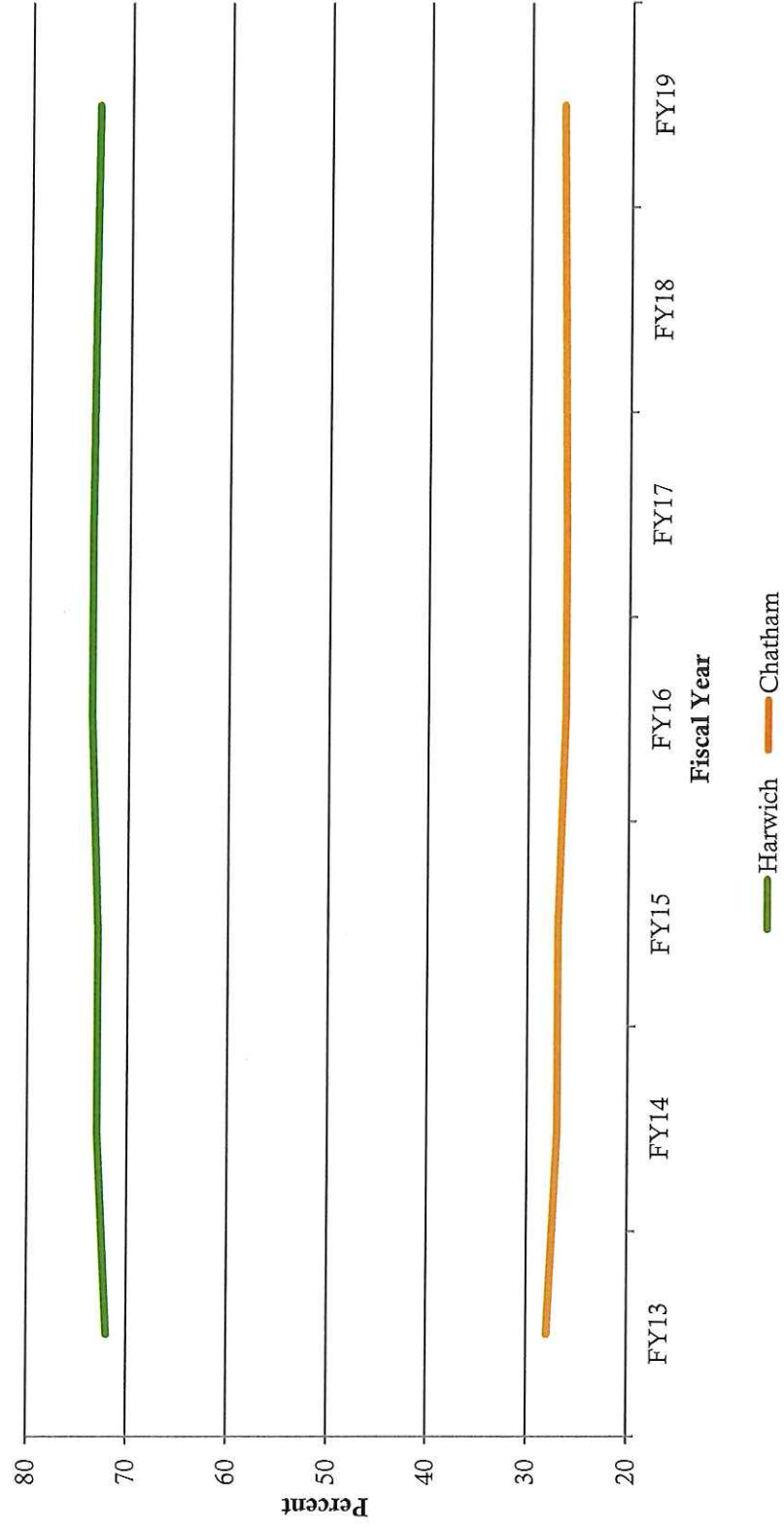


Foundation Enrollment Trends FY13-FY18

Foundation Enrollment



Three Year Rolling Average of Foundation Enrollment



Anticipated Average Class Sizes

2018-2019

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

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

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

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	<u>2.0</u>	<u>2.0</u>	<u>4.4</u>	<u>3.0</u>	<u>3.0</u>
<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

Budget Offsets & Expenses

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

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	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	\$864,326	to support FY19 Budget

School Choice

School Choice	FUND BALANCE	FY13	FY14	FY15	FY16	FY17	FY18 Projected	FY19 DRAFT Budget
Chatham	\$364,000.00							
Harwich	<u>\$1,101,261</u>							
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

Circuit Breaker

Circuit Breaker	FUND BALANCE	FY13	FY14	FY15	FY16	FY17 Budget	FY18 Budget	FY 19 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

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

Five Year Plan Projection Comparison

	FY19	FY18	FY17	FY16
Actual/Budgeted	\$39,998,800	\$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	\$362,398	(\$140,886)	(\$523,043)	(\$589,497)

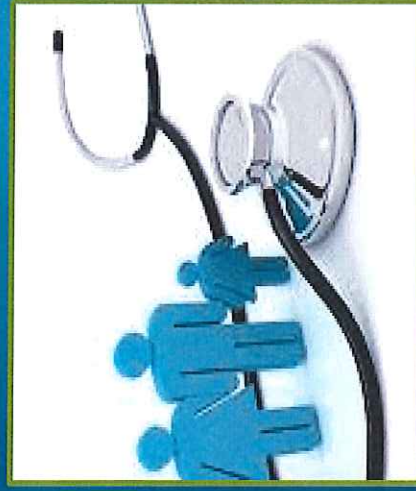
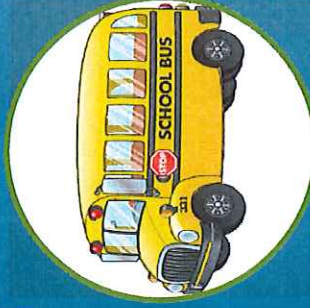
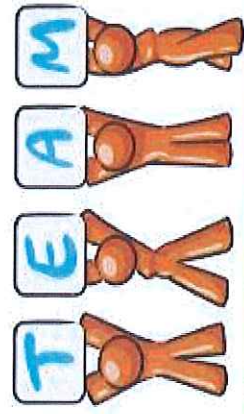
FY19 Budget Drivers over the FY18 Budget

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

Contractually Obligated Drivers

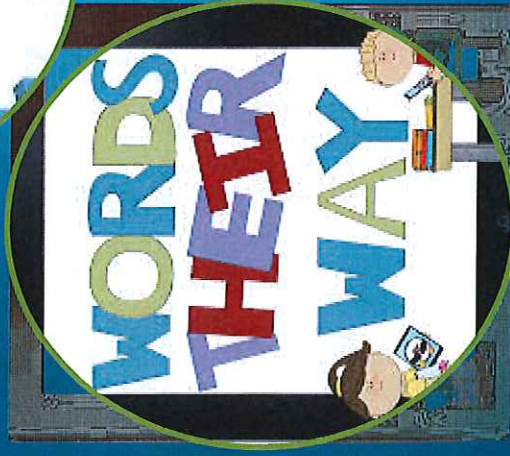
Contractually obligated drivers are responsible for 96% of Monomoy's total FY19 budget increase.

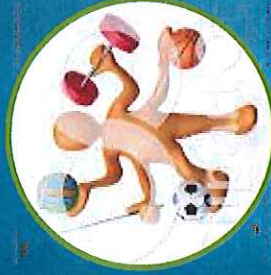
Transportation	\$43,533
Level Staff Contractual Obligations	\$444,867
Health Insurance Active - 15%	\$620,587
Health Insurance Retiree - 10%	\$90,695
Dental - 10%	\$21,996
Insurance - Property + Liability + Workers Compensation	\$62,543
Barnstable County Retirement	\$48,743



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	\$27,000





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

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

The DRAFT FY19 Budget

In Detail

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	\$18,146,981	\$17,422,044	\$16,728,741	\$16,175,914	\$15,046,779	\$15,825,415
2000 Instruction Expenses	\$906,708	\$933,269	\$1,020,692	\$865,727	\$884,357	\$772,188
Other School Services Salaries &						
3000 Wages	\$820,956	\$840,186	\$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 &						
4000 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	\$7,863,993	\$7,032,145	\$6,636,336	\$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	\$37,460,024	\$35,485,134	\$33,555,376	\$31,699,994	\$30,367,495	\$29,984,074
7000 Capital	\$305,000	\$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	\$39,998,800	\$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

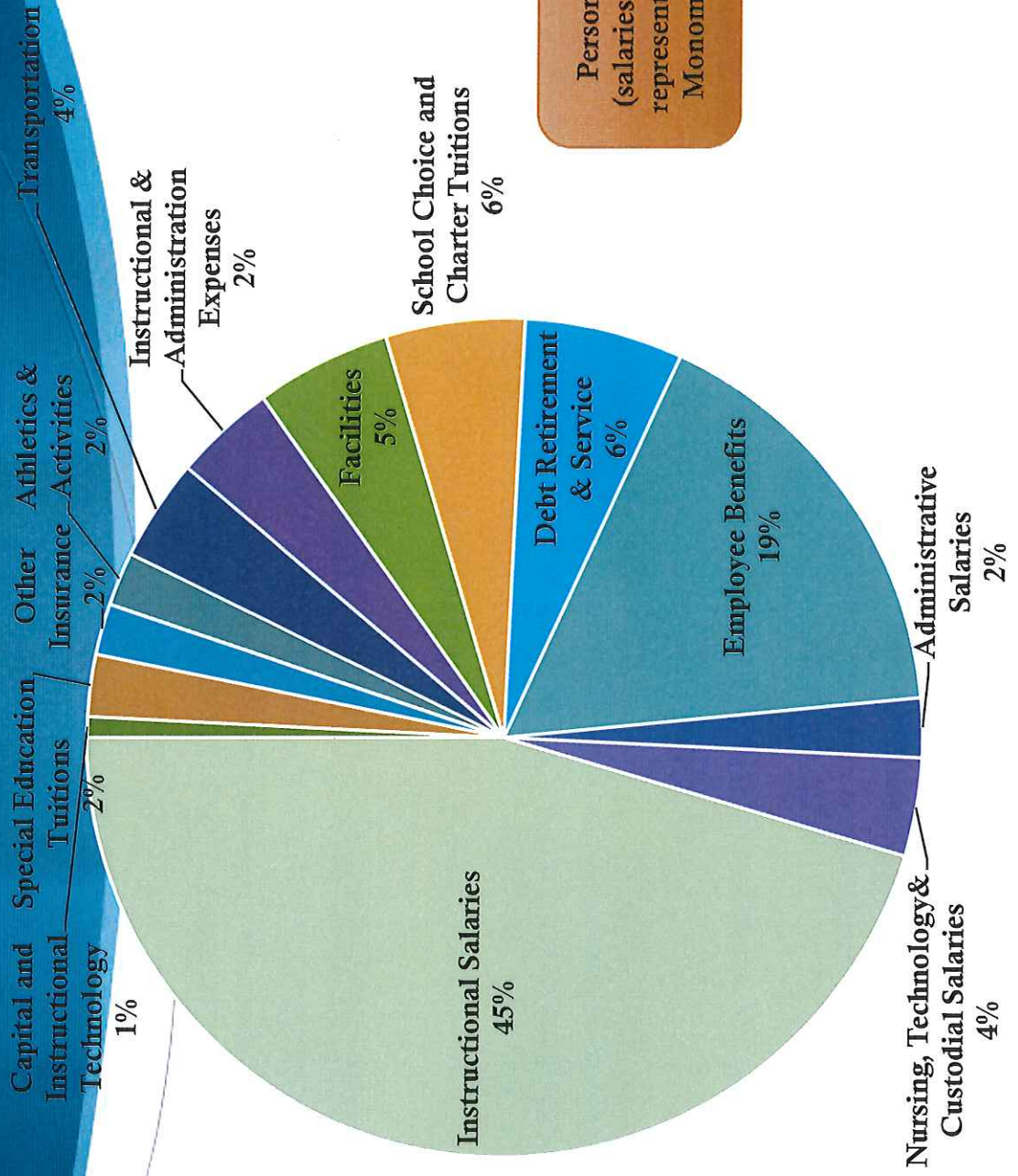
Maintenance & Technology

Maintenance	
Monomoy Regional Middle School	
Screen and seal gym floor	\$4,000
Replace Carpet in hallways with Carpet Squares	\$6,000
Roof Repairs	\$9,900
	\$19,900
Monomoy Regional High School	
Bathroom facilities	\$103,860
Roofing Inspection and Repair as needed	\$5,000
	\$108,860

Technology	
Monomoy Regional Middle School	
Chromebook initiative	\$22,740
Camera Installs (Library Hall and Back Hallway)	\$5,000
	\$27,740
Monomoy Regional High School	
MAC Lab	\$14,850
Chromebooks/Teacher Laptop Replacements	\$13,150
	\$28,000

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.

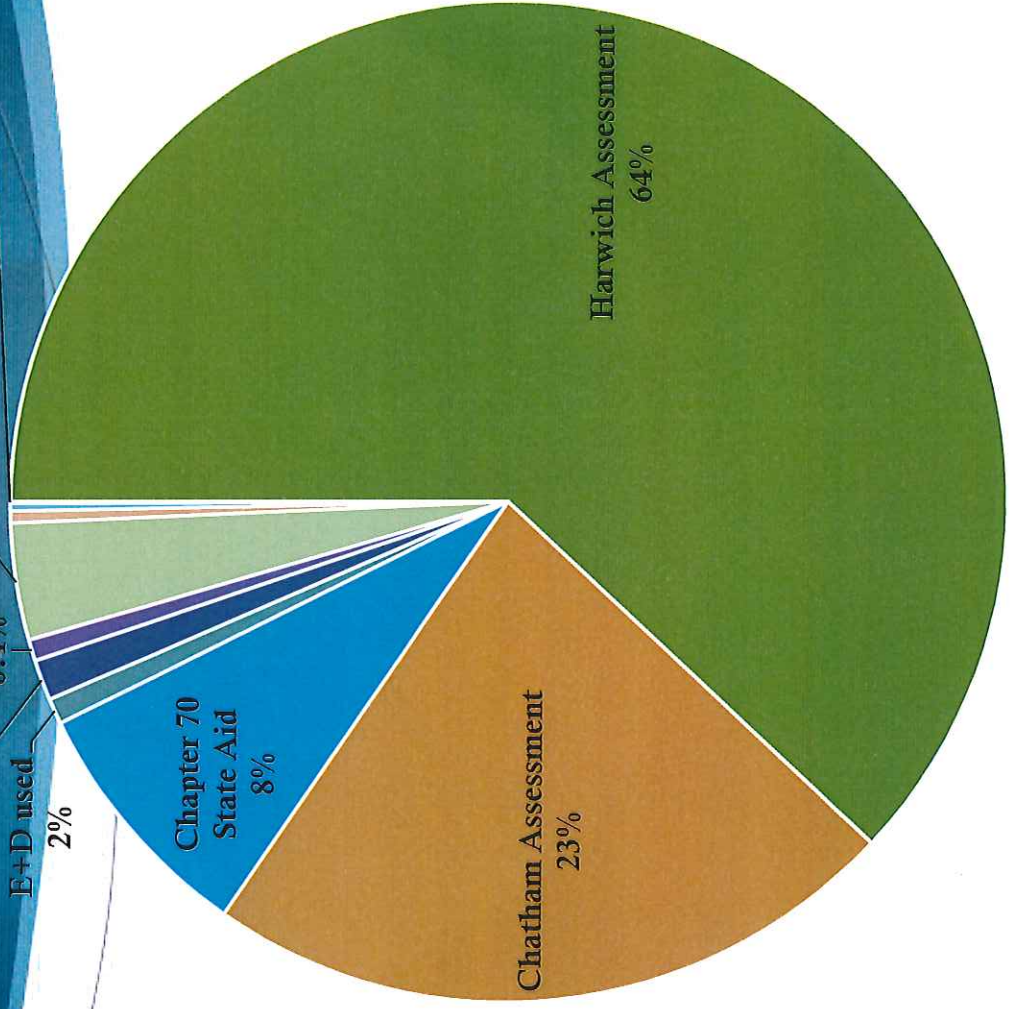
How school funding is used in the FY19 DRAFT Budget



Personnel costs
(salaries + benefits)
represent 69% of the
Monomoy budget.

How the DRAFT FY19 Budget is funded

Transportation aid 0.2%
 E+D used 2%
 Circuit Breaker 0.4%
 School Choice Tuitions 3%
 Collectively Medicaid, Charter Reimbursements, Miscellaneous Revenue, and Interest <1%



Local tax dollars, in the form of the Assessments to the towns, fund 87% of the district's budget.

\$115.83

FY19 Daily Cost to Educate a Monomoy Student



Personnel costs
(salaries + benefits)
are \$80.19 per day.

Comparative Budgets by Category

	FY19 DRAFT Budget	FY18 Budget	FY17 Actual	FY16 Actual	FY15 Actual	FY14 Actual
Salaries & Wages	\$21,062,887	\$20,326,322	\$19,543,996	\$18,726,819	\$17,621,048	\$18,367,205
Expenses	\$5,233,577	\$5,138,023	\$4,613,879	\$4,312,627	\$4,320,207	\$4,166,842
Fixed Charges	\$7,863,993	\$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
	\$37,460,024	\$35,472,274	\$33,551,376	\$31,702,590	\$30,367,495	\$29,984,074
Capital and Debt Retirement & Service	\$2,538,776	\$2,642,931	\$2,716,471	\$2,723,481	\$854,287	\$330,634
Total General Fund	\$39,998,800	\$38,115,205	\$36,267,847	\$34,426,071	\$31,221,782	\$30,314,708

Comparative Budgets by Category

Expenditure Budget By Percent	FY19 Draft Budget	FY18 Budget	FY17 Actual	FY16 Actual	FY15 Actual	FY14 Actual
Salaries & Wages	52.66%	53.34%	53.89%	54.40%	56.44%	60.59%
Expenses	13.08%	13.47%	12.72%	12.53%	13.84%	13.75%
Fixed Charges	19.66%	18.45%	17.54%	16.93%	18.78%	15.66%
Capital and Debt Retirement & Service	6.35%	6.90%	7.49%	7.91%	2.74%	1.09%
Programs With Other School Districts	8.25%	7.84%	8.36%	8.24%	8.20%	8.92%
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Budget Increase Over Prior Fiscal Year

FY19 Budget		FY18 Budget	Δ	%
\$37,460,024	Operating	\$35,485,134	\$1,974,890	5.56%
\$305,000	Capital	\$305,000	\$0	0.0%
	Chatham Middle/High School Debt	\$83,847	-\$50,634	-60.39%
<u>\$2,200,563</u>	MRHS Debt	<u>\$2,241,084</u>	<u>-\$40,521</u>	<u>-1.81%</u>
\$39,998,800		\$38,115,065	\$1,883,735	4.94%

Moving from Budget to Assessment

The district's \$39,998,800 budget does not cost the towns \$39,998,800.

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.

FY19 Assessment Drivers

Disproportionately Impacting Chatham

- A slight increase in the three-year rolling average in enrollment for Chatham
- Chatham's FY19 Assessment percentage increase will be slightly more than Harwich's

	FY19 Minimum Required Contribution	FY18 Minimum Required Contribution	Increase
Chatham	\$4,251,756	\$4,238,758	\$12,998
Harwich	\$11,744,700	\$11,708,430	\$36,270

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FY19 Budget	Operating Capital CM/HS Debt	MRHS Debt
\$37,460,024		
\$305,000	\$33,213	\$2,200,563
		<u>\$39,998,800</u>

[illegible]

FY19 Assessment

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DRAFT FY19 ASSESSMENT

	Harwich	Chatham	Total
Operating Budget	\$23,457,431	\$8,529,102	\$31,986,533
Transportation	\$430,896	\$149,905	\$580,801
Capital	\$223,413	\$81,588	\$305,000
	\$24,111,740	\$8,760,594	\$32,872,334
Debt	\$1,636,240	\$597,535	\$2,233,775
TOTAL FY19 DRAFT ASSESSMENT	\$25,747,980	\$9,358,128	\$35,106,109

FY18 ASSESSMENT

Operating Budget	\$22,460,001	\$8,119,156	\$30,579,157
Transportation	\$367,275	\$124,523	\$491,798
Capital	\$224,114	\$80,886	\$305,000
	\$23,051,390	\$8,324,565	\$31,375,955
Debt	\$1,708,359	\$616,572	\$2,324,931
TOTAL FY18	\$24,759,749	\$8,941,137	\$33,700,886

Δ From FY19 DRAFT to FY18

	Harwich	Chatham	Total
Operating Budget	\$997,430	\$409,946	\$1,407,376
Transportation	\$63,621	\$25,382	\$89,003
Capital	-\$701	\$702	\$1
	\$1,060,350	\$436,030	\$1,496,380
Debt	4.59%	5.23%	4.76%
	-\$72,119	-\$19,037	-\$91,156
	\$988,231	\$416,993	\$1,405,224
	3.99%	4.66%	4.17%

DRAFT FY19 ASSESSMENT

Without Health Insurance Increase

\$39,287,518

Chapter 70 State Aid

(\$3,300,373)

level fund at FY18

E+D

(\$864,326)

Charter School

(\$75,935)

Medicaid

(\$155,000)

Interest

(\$7,500)

Misc Revenues

(\$14,000)

(\$4,417,134)

Non Operating Expenditures

Transportation

(\$1,056,795)

Capital

(\$305,000)

Debt

(\$2,233,338)

(\$3,595,133)

Total Operating Assessment

\$31,275,251

Total

Required Minimum Contribution per DESE

\$11,744,700

\$4,251,756

\$15,996,456

Funds Needed to Support District Budget

Harwich
73.25%

\$11,191,717

Chatham
26.75%

\$4,087,078

\$15,278,795

Operating Assessment Per Member

\$22,936,417

\$8,338,834

\$31,275,251

Less State Transportation Aid

Harwich
74.19%

\$430,896

Chatham
25.81%

\$149,905

\$1,056,795

\$475,994
+\$88,819 offset

\$580,801

FY19 Debt

MRHS Bond (principal and interest)

Harwich
73.25%

Chatham
26.75%

\$2,178,125

MRHS \$1.5 mil BAN (interest only)

\$1,595,477

\$582,648

\$22,438

Chatham Middle/High School

\$16,435

\$6,002

\$33,213

Debt

\$24,328

\$8,884

\$597,535

\$2,233,775

Capital Assessment Per Member

Harwich
73.25%

Chatham
26.75%

\$81,588

\$305,000

FY19 Assessment

WITHOUT HEALTH INSURANCE INCREASE

FY19 Budget
\$37,460,024
Operating Capital
\$305,000
CM/HS Debt
\$33,213
MRHS Debt
\$2,200,563
\$39,998,800
Health Insurance increase
\$711,282
\$39,287,518

FY19 Assessment WITHOUT HEALTH INSURANCE INCREASE

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DRAFT FY19 ASSESSMENT Without Health Insurance Increase

	Harwich	Chatham	Total
Operating Budget	\$22,936,417	\$8,338,834	\$31,275,251
Transportation	\$430,896	\$149,905	\$580,801
Capital	\$223,413	\$81,588	\$305,000
	\$23,590,726	\$8,570,326	\$32,161,052
Debt	\$1,636,240	\$597,535	\$2,233,775
TOTAL FY19 DRAFT ASSESSMENT	\$25,226,966	\$9,167,861	\$34,394,827

FY18 ASSESSMENT

Operating Budget	\$22,460,001	\$8,119,156	\$30,579,157
Transportation	\$367,275	\$124,523	\$491,798
Capital	\$224,114	\$80,886	\$305,000
	\$23,051,390	\$8,324,565	\$31,375,955
Debt	\$1,708,359	\$616,572	\$2,324,931
TOTAL FY18	\$24,759,749	\$8,941,137	\$33,700,886

Δ From FY19 DRAFT to FY18

	Harwich	Chatham	Total
Operating Budget	\$476,416	\$219,678	\$696,094
Transportation	\$63,621	\$25,382	\$89,003
Capital	-\$701	\$702	\$1
	\$539,336	\$245,762	\$785,098
Debt	2.34%	2.95%	2.50%
	-\$72,119	-\$19,037	-\$91,156
	\$467,217	\$416,993	\$1,405,224
Without Health Insurance Increase	1.89%	2.54%	2.06%

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	Likely 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