

Oyster River Cooperative School District

FY19 Public Budget Hearing

JANUARY 9, 2018

7:00 PM

ORHS AUDITORIUM

DR. JAMES C. MORSE, SR.



Budget Public Hearing

- School Board Goals
- District Highlights
- District Enrollment
 - Current by Schools
 - Projected 5 Years
 - Current by Town
- Financial Information
- Warrant Article #'s 3 - 5

School Board Goals 2018-19 Budget

Budgeting is directly related to our academic vision. The proposed 2018-19 budget reflects the priorities of the adopted District Strategic Plan which guides the decisions at a realistic and affordable pace.

The proposed budget will include all completed negotiation agreements, health insurance costs, and other proposed expenditures consistent with the District Strategic Plan.

New revenue from the Barrington tuition agreement may be used to offset increases in staffing, healthcare, and retirement costs.

School Board Goals

2018-19 Budget continued

The budget will ensure that the expendable trust funds, used in the 2017-2018 budget, will be replenished by at least \$100,000.

This goal does not take into account additional state revenue for full-time kindergarten, which will go directly to the towns, and which should lessen the tax impact of the budget.

This budget goal does not include any petitioned warrants.

The budget goal is to limit the overall impact to an increase of 3.25% or less in general fund.

2018-19 Board Goals

This year we will divide our goals into two categories: Monitoring/Continuing Goals and Action Goals.

Monitoring/Continuing Goals: {These involve the continuation and evaluation of initiatives that are underway}

1. To evaluate the effects of the change in start time, including the impact on students, parents, and transportation.
2. To evaluate the effects on students of homework, (including amount, learning value and coordination), the master schedule, and course load in the high school to determine if any practices should be changed.
3. To evaluate the effectiveness of the competency reporting system that will be used in grades 6 and 7 of the middle school, and to determine if the 8th grade should continue with the evolving high school system or adopt the 6/7 grade reporting system.

2018-19 Board Goals continued

This year we will divide our goals into two categories: Monitoring/Continuing Goals and Action Goals.

Monitoring/Continuing Goals: {These involve the continuation and evaluation of initiatives that are underway}

4. To monitor the progress on implementing competency-based education in the high school.
5. To continue to use various media channels, and to explore new means, to inform the community of initiatives and achievements of the District, with special attention to high school parents and District residents who do not have children in the system.
6. To receive reports on implementation of the expanded World Language instruction in the middle school and the implications of these changes for the high school.
7. To more fully engage the student body and community on issues of wellness and mental health.

2017-18 Board Goals continued

This year we will divide our goals into two categories: Monitoring/Continuing Goals and Action Goals.

Action Goals: {These involve new initiatives or vigorous re-engagement with prior goals.}

8. To begin developing a strategic plan for 2019-2024 with completion by December 2018.
9. To engage in a deliberate review process of the middle school facility with the goal of choosing a plan for renovation/construction by June 2018.

District Highlights

One of the highest performing Districts in New Hampshire

- Smarter Balanced Scores in Grades 3 – 8 are some of the highest in the State
- SAT – Highest aggregate score – 1170 with 99% participation
- SAT Math – continue to be one of the highest in the State
- College placement rate – 90%
 - 74% enter 4 year college program
 - 16% enter 3, 2, 1 year college program
 - 8% Military or Work
 - 2% Gap
- High School graduation rate – 99.6%

District Highlights continued

One of the highest performing Districts in New Hampshire

- Special Needs:
 - 100% graduation rate – 67% National Average
 - 39.5% enter a 4 year college
 - 39.5% enter 3, 2, 1 year college program
 - 21% enter employment
 - 0% enter the military
- 100% SPED Compliance with NH Department of Education for all Indicators used to measure performance and compliance for special education rules and regulations

District Highlights continued

One of the highest performing Districts in New Hampshire

- World Language expanded to grade 6 {Chinese, Spanish, French}
- Extended Learning Opportunities
- UNH Early College
- Competency Based Education implemented in Grades 5, 6 & 7 and in development in Grades 8 – 12
- Start time change
- NEASC Accreditation
- Mental Health/Wellness Plan adopted to increase awareness – continue to refine advisories at middle school and high school
- Middle and High School Student Participation continues to grow in Music

District Highlights continued

One of the highest performing Districts in New Hampshire

Strategic Plan Update:

- Capital Improvement Plan (In year 6 of 7 year plan)
Full Service Generators at all school
- Technology Plan on Track – (3 year rotation completed)
- Transportation Buses on Track (In year 8 of 10 year plan)
- School Nutrition Plan
 - Profitable for first time in at least 8 years
 - UNH Supplying fresh produce
 - Increased Participation District Wide
 - Local Food = 20%
 - Breakfast up by 22%
 - Lunch up by 13%

District Current Enrollment By School

as of October 1

2017-18 Total Enrollment: 2,165**

Mast Way	352
Moharimet	343
Middle School	660
High School	793*

*Includes 142 Tuition Students

**Includes 17 Preschool Students

District 5 Years Projected Enrollment

— Source: LRPC 11/2017 Report

Long Range Planning Committee (LRPC)

2018-19 Projected Enrollment: **2,114**

Mast Way 355	Moharimet 335	Middle 668	High 795
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2019-20 Projected Enrollment: **2,116**

Mast Way 369	Moharimet 314	Middle 674	High 816
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2020-21 Projected Enrollment: **2,093**

Mast Way 367	Moharimet 311	Middle 682	High 803
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2021-22 Projected Enrollment: **2,067**

Mast Way 364	Moharimet 306	Middle 674	High 802
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2022-23 Projected Enrollment: **2,115**

Mast Way 356	Moharimet 299	Middle 680	High 810
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District Enrollment By Town 2013 - 2017

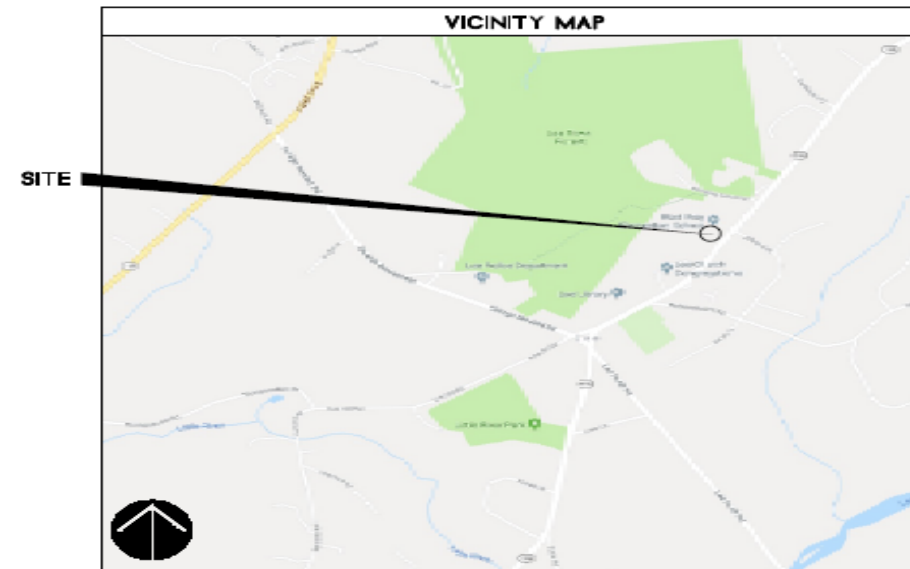
as of October 1

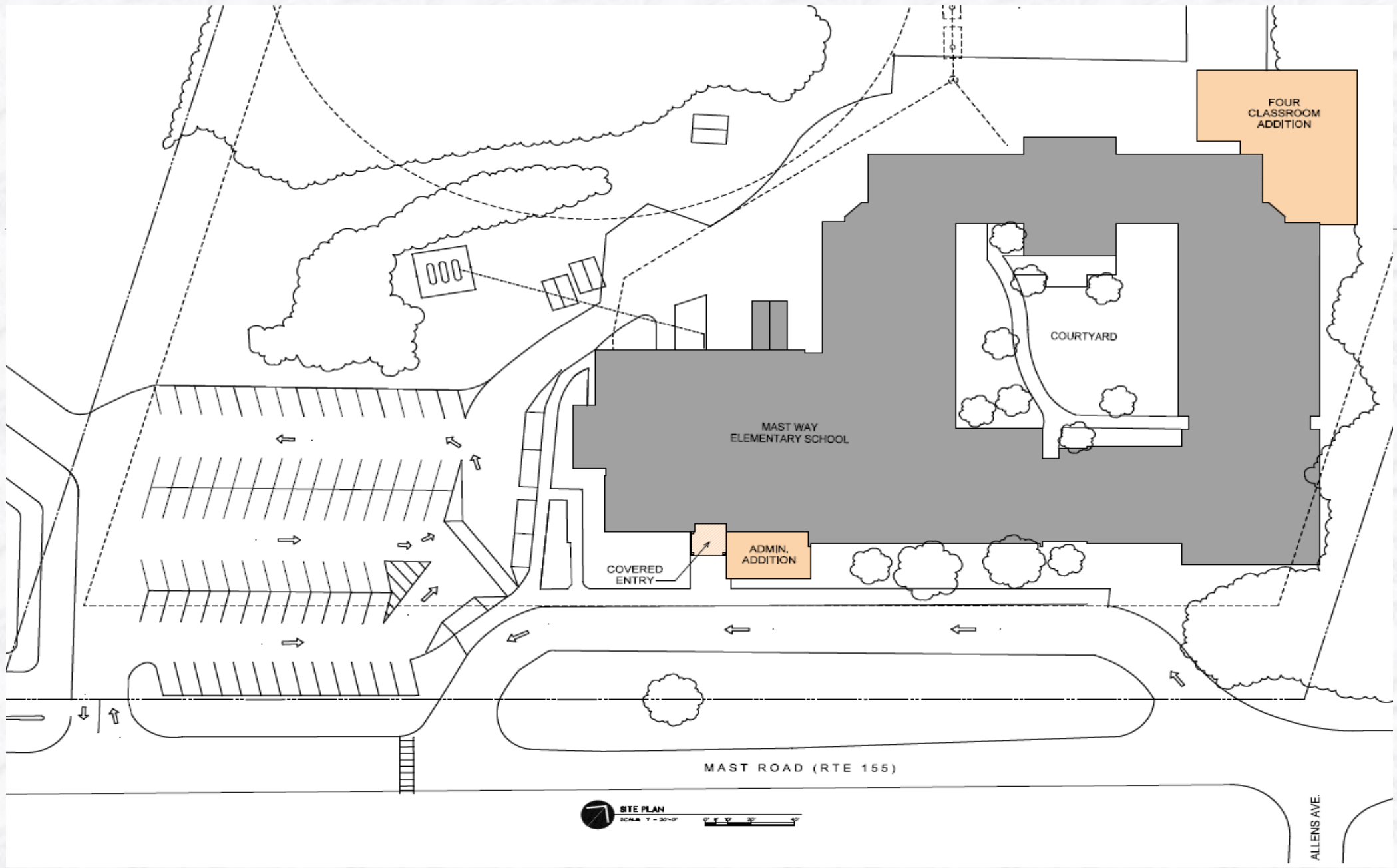
	2013	2014	2015	2016	2017
Durham	927	940	932	950	967
Lee	703	686	655	681	705
Madbury	358	382	367	369	351
Barrington	68	85	98	113	140
Other	2	2	3	2	2
Totals	2058	2095	2055	2115	2165

SAU 5

ADDITIONS TO: MAST WAY ELEMENTARY SCHOOL

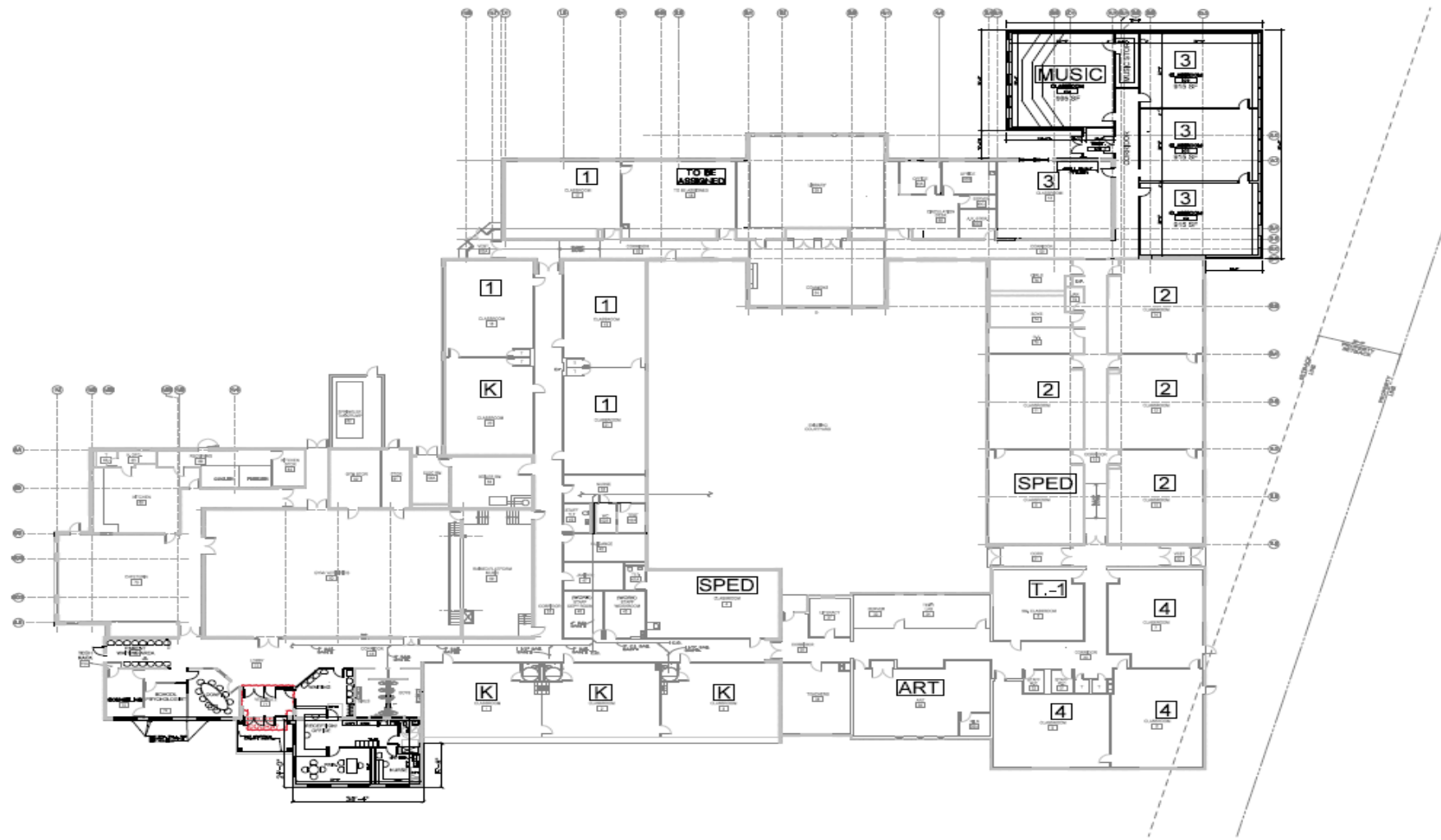
Lee, New Hampshire





SITE PLAN
SCALE: 1" = 30'-0"

ALLENS AVE



1 FLOOR PLAN
SCALE 1/8" = 1'-0"



FY 19 Increases

Major Drivers / Expenditure:

- Negotiated agreement with Bus Drivers \$ 54,083
- Negotiated agreement with ORPaSS \$ 64,876
- 5.4% Increase in Health Insurance over \$287,000
- Capital Account: continued focus on \$341,906
improving facilities
- Technology Lease: \$ 24,000
- Elementary Staffing: \$188,000
- Guild Agreement (Year 2 of 3) \$568,708

Past Budget Increases

- FY 19 (2018/19) 3.20% {Proposed}
- FY 18 (2017/18) 4.70%
- FY 17 (2016/17) 3.41%
- FY 16 (2015/16) 3.33%
- FY 15 (2014/15) 1.75%
- FY 14 (2013/14) 1.22%
- FY 13 (2012/13) 0.35%
- FY 12 (2011/12) -2.29%

FY19 Budget Impact

General Fund (10) TOTAL	\$44,199,061	
Article 3 – ORBDA Contract	\$ 54,083	
Article 4 – ORPaSS Contract	\$ 64,876	
TOTAL with warrant article	\$44,318,020	3.2%

FY19 Fund 10 Breakdown

Oyster River Cooperative School District					
2018-2019 BUDGET BY LOCATION as of 12/20/17					
	2016-17	2017-18	2018-19		
	<u>EXPENDED</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>DIFFERENCE</u>	
MAST WAY	3,487,221	3,817,929	4,130,205	312,276	
MOHARIMET	3,776,792	3,939,762	3,992,650	52,888	
MIDDLE SCHOOL	6,933,182	6,993,369	7,184,117	190,748	
HIGH SCHOOL	7,999,845	8,631,603	8,962,138	330,535	
SAU/ADMN	3,891,857	3,114,546	3,104,847	-9,699	
TRANSPORTATION	1,835,814	2,055,994	2,018,364	-37,630	
TECHNOLOGY	1,154,200	1,242,119	1,334,140	92,021	
FACILITIES	3,848,419	3,972,043	4,441,379	469,336	
SPECIAL EDUCATION	<u>8,671,309</u>	<u>9,176,036</u>	<u>9,031,221</u>	<u>-144,815</u>	
TOTAL	<u>41,598,639</u>	<u>42,943,401</u>	<u>44,199,061</u>	<u>1,255,660</u>	2.92%
General Fund (10) TOTAL					44,199,061
Article 3 - ORBDA					54,083
Article 4 - ORPaSS					\$64,876
Total with warrant article					44,318,020
					3.20%

Estimated FY 19 Impact to Towns

Budget Analysis				
		Estimated Tax Impact per \$1,000*		
		Durham	Lee*	Madbury*
Proposed Budget	\$44,199,061	\$0.50	\$0.215	\$1.21
ORBDA Warrant	\$54,083	\$0.03	\$0.04	\$0.04
ORPaSS Warrant	\$64,876	\$0.03	\$0.04	\$0.04
Total General Fund	\$44,318,020	\$0.56	\$0.23	\$1.29
*Does not include any additional assessed value				

FY 19 Default Budget

In the event that the FY2019 Proposed Budget fails to be approved by District voters, the Default Budget automatically becomes the budget for FY2019

Default General Fund Budget	\$44,184,937
Default Fund 21 (Food Service)	\$ 730,047
Default Fund 22 (Federal Funds)	\$ 600,000
Default Fund 23 (Other Special Revenue)	\$ <u>41,000</u>
Total Default Budget FY2019:	\$45,555,984

If the proposed FY19 Budget Fails ~ The Default Budget will be \$69,571 less

Warrant Article #'s 3 - 5



Warrant Article # 3

ARTICLE # 3 Shall the District vote to approve within the provisions of New Hampshire RSA 273-A:3 the cost items included in the collective bargaining agreement reached between the Oyster River Bus Drivers Association and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2018-2019 \$ 54,083
2019-2020 \$ 36,855
2020-2021 \$ 41,223

and further to raise and appropriate the sum of \$ 54,083 for the 2018-2019 fiscal year, such sum representing the additional costs attributable to the increases in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? The School Board recommends this appropriation.
(Majority vote required)

Warrant Article # 4

ARTICLE #4 Shall the District vote to approve within the provisions of New Hampshire RSA 273-A:3 the cost items included in the collective bargaining agreement reached between the Oyster River Paraeducators and Support Staff and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2018-2019 \$ 64,876

2019-2020 \$ 64,939

2020-2021 \$ 75,239

and further to raise and appropriate the sum of \$ 64,876 for the 2018-2019 fiscal year, such sum representing the additional costs attributable to the increases in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? The School Board recommends this appropriation. (Majority vote required)

Warrant Article # 5

ARTICLE #5: Shall the District raise and appropriate as an operating budget, not including appropriations by special warrant article and other appropriations voted separately, the amount set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$45,625,555. Should this article be defeated, the operating budget shall be \$45,555,984 (Default Budget) which is the same as last year with certain adjustments required by previous action of the District or by law; or the District may hold one special meeting in accordance with RSA 40:13, X, and XVI to take up the issue of the revised operating budget only. *The School Board recommends this appropriation. (Majority vote required)*

Note:

Fund 10 = \$44,199,061 (regular operating budget); Fund 21 = \$785,494 (expenditures from food service revenues); Fund 22 = \$600,000 (expenditures from federal/special revenues); Fund 23 = \$41,000 (expenditures from pass through funds).

FY 19 Budget Dates

- Three Public Meetings hosted by the towns:
 - Durham Town Council: January 22, 2018 – Durham Town Hall 7:00 PM
 - Lee Selectman Meeting: January 29, 2018 – Lee Safety Complex 6:30 PM
 - Madbury Selectman Meeting: February 5, 2017- Madbury Town Hall 7:00 PM
- February 6, 2018: Annual Meeting Deliberative Session I
 - ORHS Auditorium at 7:00 PM (SNOW DATE: Feb. 7)
- March 13, 2018: Annual Meeting Voting Day/Session II:
 - Durham - Oyster River High School 7:00 AM – 7:00 PM
 - Lee - Lee Safety Complex 7:00 AM – 7:00 PM
 - Madbury- Madbury Town Hall 11:00 AM – 7:30 PM

FY 19 Budget

Supporting documents for the FY19 Proposed Budget can be found at
www.orcsd.org

Thank You.

Questions?