

Oyster River Cooperative School District

Proposed 2018-19 School District Budget

Deliberative Session

February 6, 2018



*Visit our website at www.orcsd.org to view
this presentation*

Warrant 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 #3

CONTINUED

ORBDA – Oyster River Bus Drivers Association

- Covers all regular School Bus Drivers
- Negotiated a 3 Year Contract
 - 2018- 19
 - 2019- 20
 - 2020- 21

Warrant Article #3

continued

Salary Schedule Increases

- Year One - 6.15% includes Perfect Attendance Bonus*
 - Salary & Benefits \$23,083 or 2.35%/Perfect Attendance \$31,000 or 3.8%
- Year Two - 4.09% includes Perfect Attendance Bonus*
 - Salary & Benefits \$36,885 or 4.09%
- Year Three - 4.40% includes Perfect Attendance Bonus*
 - Salary & Benefits \$41,223 or 4.4%

*\$500 for August – December, \$400 if 2 days missed. Same for January – June period

Warrant Article #3

continued

Benefit Changes

- Eliminated personal days
- Added Perfect Attendance Bonus
- Established a sick bank consistent with other bargaining units
- Added a \$1,000 stipend for Trainers to be paid at year end
- Drivers select 20, 25, or 30-hour work week*
- Combined and adjusted steps of two salary schedules to make one 16 step schedule for all drivers.

*This helps to compensate for lost time due to all-day kindergarten and change in start time.

Warrant 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 #4

CONTINUED

- Impact of proposed contract:
 - 2018-19 = \$64,876 or 3.15%
 - 2019-20 = \$64,939 or 3.06%
 - 2020-21 = \$75,239 or 3.44%

Warrant Article #4

continued

Benefit Changes

- Added 3 sick leave days to paraeducators day, changed cumulative amount from 30 to 60 and added language to clarify they are for sick leave only.
- One day available for personal business
- Added a sick leave donation bank comparable to other bargaining units
- Added a Vacation Savings Account option for employees who want to save earned income for vacation and/or summer periods
- Revised current salary schedule to improve beginning step and gave top step employees an additional \$.50 per hour each year

Warrant 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).

Warrant Article #5

SCHOOL BOARD GOALS

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.

Warrant Article #5

Additional Information

2017-18 October 1

Total Enrollment: 2,165**

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

*Includes 142 Tuition Students

**Includes 17 Preschool Students

Warrant Article #5

Additional Information

Long Range Planning Committee (LRPC) for Mast Way and Moharimet

2018-19 Projected Enrollment: 690

Mast Way 355

Moharimet 335

2019-20 Projected Enrollment: 683

Mast Way 369

Moharimet 314

2020-21 Projected Enrollment: 678

Mast Way 367

Moharimet 311

2021-22 Projected Enrollment: 670

Mast Way 364

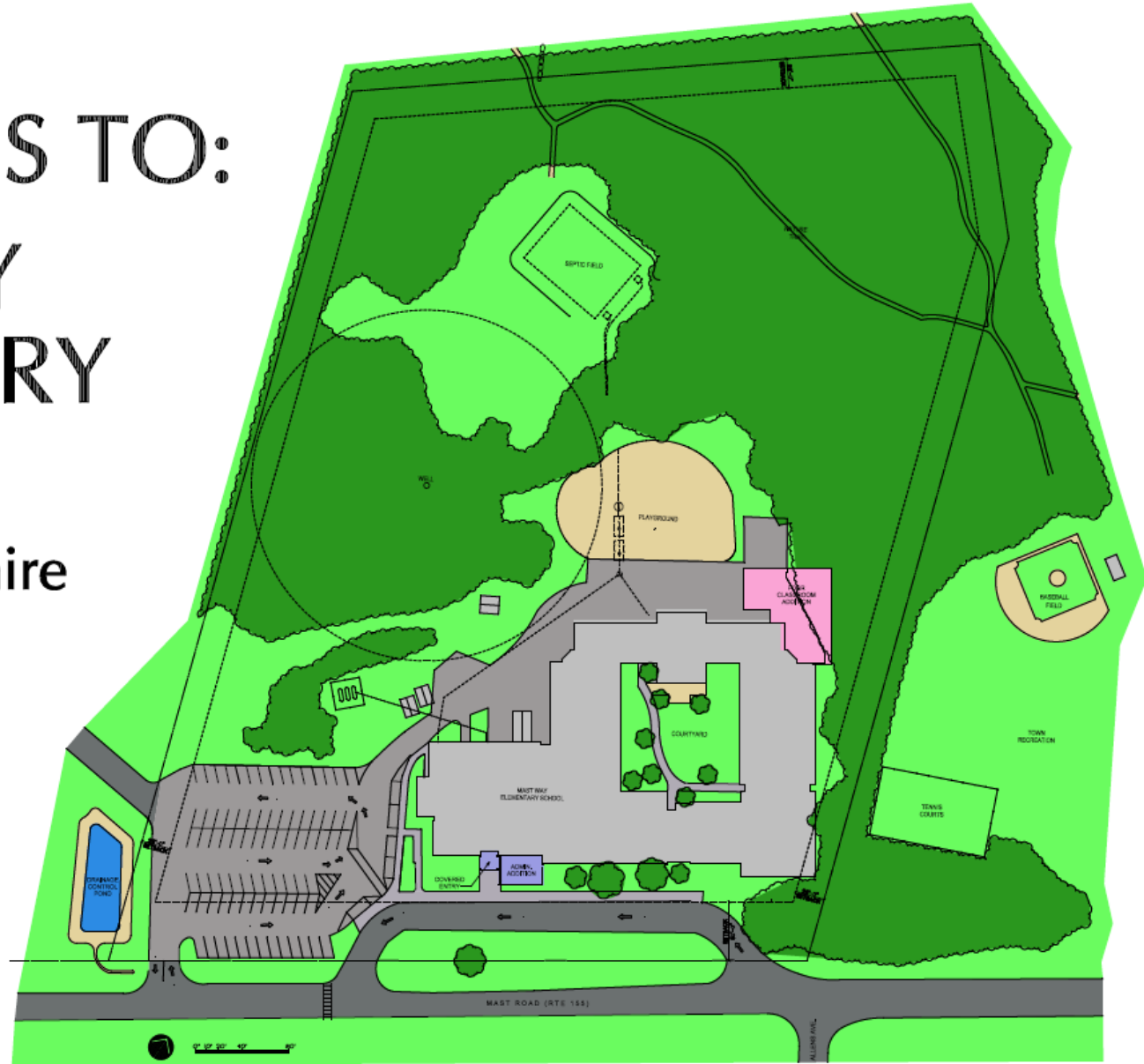
Moharimet 306

2022-23 Projected Enrollment: 655

Mast Way 356

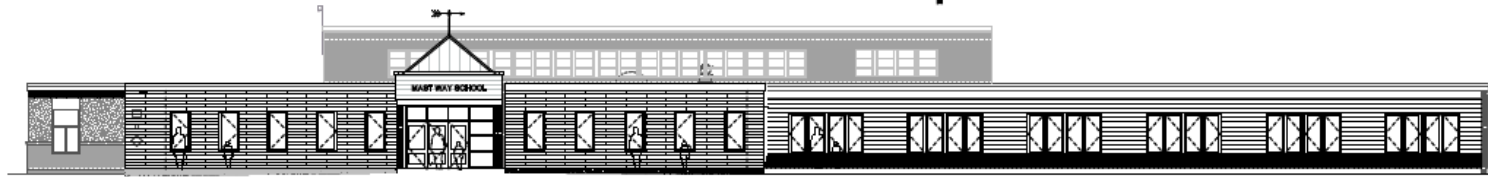
Moharimet 299

SAU 5 ADDITIONS TO: MAST WAY ELEMENTARY SCHOOL Lee, New Hampshire

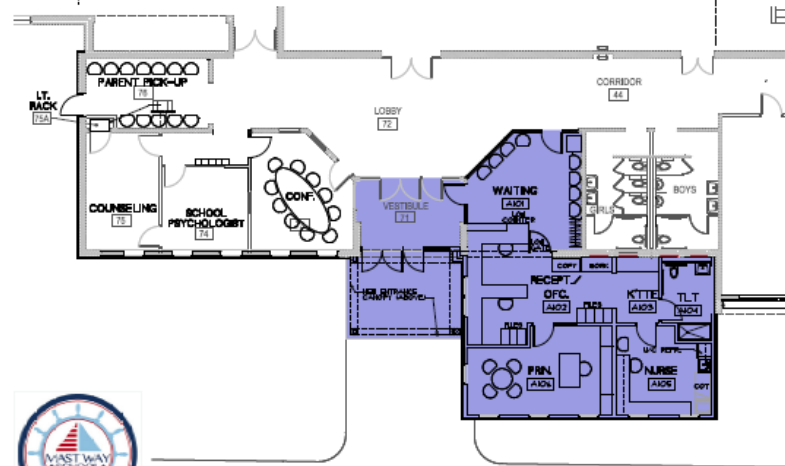


Mast Way Elementary School Site Plan

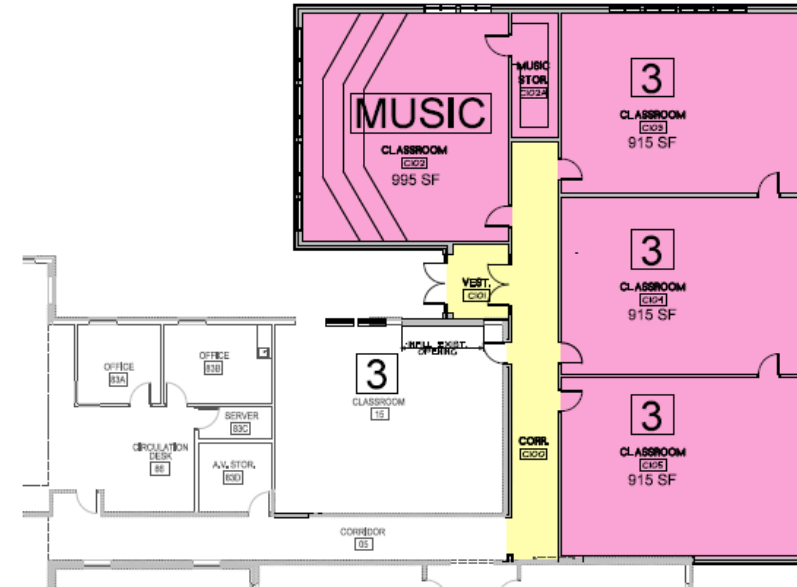
SAU 5 ADDITIONS TO: MAST WAY ELEMENTARY SCHOOL Lee, New Hampshire



View From Mast Way Road



Front Administration Addition / Remodel



Rear Four Classroom Addition



Warrant Article #5

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: continue focus on improving facilities	\$341,906*
■ Technology Lease	\$ 24,000
■ Elementary Staffing	\$188,000*
■ GUILD Agreement (Year 2 of 3)	<u>\$568,708</u>
	\$1,528,573

***\$529,906**

FY 19 Budget Impact

General Fund (10) TOTAL	\$44,199,061
■ Article 3 – ORBDA Contract	\$ 54,083
■ Article 4 – ORPaSS Contract	\$ <u>64,876</u>
TOTAL with warrant articles	\$44,318,020 - 3.2%

Warrant Article #5

FY 19 IMPACT TO TOWNS

Budget Analysis				
		Estimated Tax Impact per \$1,000*		
		Durham	Lee*	Madbury*
Proposed Budget	\$44,199,061	\$0.50	\$0.15	\$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 assesses value				

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

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

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