

Oyster River Cooperative School District
FY20 Public Budget Hearing
January 8, 2019 7:00 p.m.

School Board Members: Tom Newkirk, Denise Day, Kenny Rotner, Al Howland, Brian Cisneros, Dan Klein Not Present: Michael Williams

Tom Newkirk called the meeting to order at 7:00 p.m.

Superintendent Morse presented the Budget. The story behind the budget is being driven by the need of a new middle school.

School Board Goals 2019-20 Budget:

Budgeting is directly related to our academic vision. The proposed 2019-20 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.

This budget goal does not include any petitioned warrants.

The budget goal was to limit the net budget increase to between 3.25% to 3.75%. The proposed budget uses new revenue to offset increased spending, and the net increase is 3.49%.

2019-20 Board Goals:

Board Goal #1: A New Middle School – The Next Steps

The Board authorized the creation of the Superintendent's Middle school Facility Committee.

The committee reviewed thirteen different options:

Renovation of the current school

Reconfiguration of grade levels so that grade 5 or grades 5 and 6 were added to the elementary schools, and/or grades 7 and 8 were added to the high school, which would involve renovation at the middle school and the two elementary schools and an addition to the high school.

New construction at the current location or new construction in a new location.

The Board, after careful consideration, chose to recommend construction of a new middle school on the current site.

An architect and construction manager were chosen. The architect is Lavallee/Brensinger, and the Construction Manager is Bauen Corporation.

Board Goal #2: The Adoption of the 2019-2024 Strategic Plan:

In order to seamlessly transition to a newly adopted 2019-2024 Strategic Plan, the Board will review a successor plan in the winter of 2018. The Board will then take action on the new plan in the Spring of 2019.

Milestones:

Administration reviews focus group feedback and drafts major themes and subthemes: Completed

Administration presents draft to faculty and support staff for review: Completed

Revised draft presented to the Board: Completed

The Board workshops the draft plan: In Process

The Board adopts the 2019-2024 Strategic Plan in the Spring of 2019: In Process.

Board Goal #3: Employment Recruitment:

Development of Strategic plan to recruit diverse staff. Administration is using ITR as an advertising source for recruitment of a diverse staff.

Board Goal #4: Reports on Various Initiatives Underway

Start Time Student Survey: Complete

Diversity Plan: Included in Proposed Strategic Plan

Mental Health Wellness Plan/SHAPE Results: Complete

Influence of Technology on the Academic Program by Technology Integrators: Complete

Mast Way Construction: Complete

One to One Middle School Plan and Implementation: Complete

ORHS Competency Based Learning: In Process

ORMS Competency Based Learning and the impact of adding “exemplary” to the rating system, and student led conferences: Complete

Board Goal #4: Reports on Various Initiatives Underway:

Progress Report of NEXT GEN Science: In Process

Literacy Report: In Process

Update on High School Plan: In Process

Report from the World Language staff related to impact of adding grade six.

ORHS Master Schedule and its impact on homework: In Process

Report from ORMS regarding the impact of the new cell phone policy: In Process

District Highlights:

Mast Way School recognized as an exemplary high performing school – Blue Ribbon School recipient for 2018.

Smarter Balanced Scores in Grades 3-8 are some of the highest in the state.

SAT high aggregate score – 1158 with 99% participation

Math Scores – NHSAS and SAT continue to be one of the highest in the State

College placement Rate: 80%

67% enter 4 year college program

15% Military or work

13% enter 3,2,1 year college program

5% Gap

High School Graduation Rate: 99.4%

Special Needs:

100% graduation rate – 67% national average

24% enter a 4 year college

47% enter 3,2,1 year college program

29% enter employment

100% SPED compliance with NH Department of Education for all indicators used to measure performance and compliance for special education rules and regulations.

Development of a multi-tiered system of support for all students.

Focus on mental health/wellness through Social Emotion Learning Programming.

Personalization of Learning through competency based education and extended learning opportunities.

Implementation of Next Generation Science Standards in Grades K to 5.

Development of a proficiency based World Language Program in MS/HS: In Process

Implementation of 1 to 1 computer environment at Middle School and a plan for the 1 to 1 at the High School.

Hundreds of students participating in Early College Experiences through community college SNHU and UNH.

Strategic Plan Update:

Capital Improvement Plan:

Mast Way Project Complete: Moharimet Project in a planning state.

New Middle School in preconstruction stage.

Technology: One to one at middle school

Transportation: Buses on Track (in year 9 of 10 year plan)

School Nutrition Project in the works:

Mast Way and Moharimet will be receiving 4 tier growing racks, students will begin growing fresh greens and herbs for their meals. Two classes at each school will begin the process, each growing cycle a new class will be introduced into the procedure.

The Child Nutrition Program will be purchasing milk for the high School and Middle School from Contoocook Creamery, a NH local dairy farm.

This means fresher milk, better tasting milk, less trash.

District Current Enrollment by School as of October 1st:

2018-20 total enrollment:	2,186
Mast Way:	363
Moharimet	316
Middle School	669
High School	812

District 5 Years Projected Enrollment: Long Range Planning Committee

2019-20 Projected enrollment:	2,175
2020-21 Projected enrollment	2,159
2021-22 Projected enrollment	2,153
2022-23 Projected enrollment	2,140
2023-24 Projected enrollment	2,125

FY20 Increases:

Major Drivers/Expenditure:

Negotiated agreement with ORESPA	\$ 41,378
5.7% Increase in Health Insurance	\$313,500
Capital Account: Fund for MS Project	\$800,000
Capital Account: Moharimet Project	\$755,320
Staffing:1 Counselor/1 Elementary Asst SpEd Dir	\$206,000
Guild Agreement (Year 3 of 3)	\$587,169

Past Budget Increases:

FY 20	3.75%
FY 19	3.20%
FY18	4.70%
FY 17	3.41%
FY 16	3.33%
FY 15	1.75%
FY 14	1.22%
FY 13	0.35%

FY20 Budget Impact:

General Fund Total:	\$45,940,460
Article 4 ORESPA Contract	\$ 41,378
TOTAL with Warrant Article	\$45,981,838 3.75%

With projected revenue increases: 3.49%

FY20 Default Budget:

In the event that the FY2020 Proposed Budget fails to be approved by District voters, the Default Budget automatically becomes the budget for FY2020.

Default General Fund Budget	\$45,424,300
Default Fund 21 (food service)	\$ 785,494
Default Fund 22 (federal funds)	\$ 600,000
Default Fund 23 (other Special Revenue)	\$ 41,000

Total Default Budget FY2019 \$46,850,794

If the proposed FY20 Budget Fails – The default budget will be \$554,716 less

FY20 Budget Dates:

Three Public meetings hosted by the towns:

Durham Town Council: January 7, 2019

Lee Selectman Meeting: January 14, 2019

Madbury Selectman Meeting: February 4, 2019

February 5, 2019: Annual Meeting Deliberative Session I

March 12, 2019: Annual Meeting Voting Day/Session II

COMMENTS BY PUBLIC:

Dana Hilliard asked about the possibility of holding off the Moharimet project until after the new middle school is built. Superintendent Morse replied that they discussed this option and ultimately chose to move forward with the Moharimet project to take advantage of state aid and also from a student safety perspective.

Tim Horrigan from Durham asked if the new building will be built before the old one is demolished. Superintendent Morse replied that yes that is the plan.

Danielle Hamer of Madbury asked how long the middle school building bond would be and Superintendent Morse told her it would probably be 25-30 years.

Tom Newkirk thanked everyone who attended the presentation and the meeting adjourned at 7:40 p.m.

Respectfully yours,
Laura Grasso Dobson
Recording Secretary