



**Oyster River
Cooperative School
District**

**FY21 Public Bond
&
Budget Hearing**

January 15, 2020

7:00 PM

ORHS Auditorium

Dr. James C. Morse, Sr.

Oyster River Cooperative School District

**FY21
Public Bond
Proposed
Middle School**



WELCOME



Current Middle School 83 Years Old



Current Middle School

The current Middle School opened in 1936 and it has served the school district well as:

- High School
- Elementary School
- Middle School
- Over the decades it has had 4 additions ~ stretching the school to 3 football fields long

“We shape our Buildings: Therefore, They Shape Us”

Winston Churchill

Why a NEW School

- Safety Issues (Inside and Outside)
- Inadequate Academic Spaces and Illogical Locations
- Infrastructure Inefficient and Expensive to Maintain
- Minimal ADA/Accessibility
- Current School Expensive to Renovate and would not resolve academic or safety issues

Roof Equal to 3 Football Fields



Crumbling Infrastructure - Current Plumbing



Dangerous Safety Issues



45% of Classrooms are Substandard

Upstairs 5th Grade Classroom



Music Instruction Occurs in the Cafeteria



P.E. Locker Rooms Used for Instrument Storage



Barely Handicap ADA Compliant



Proposed New Middle School



4 Pillars

Every school has a story.

Sustainability, Academics, Safety, Wellness



is the story behind our new

OYSTER RIVER MIDDLE SCHOOL

Building as Teacher
Inclusive Environment
Student Focused Building
Anytime, Anywhere, Learning

Environment to Support Learning
Safe, Secure, Welcoming, Inspiring
Future-ready Environment
Community Centered

Sustainability

Proposed New Oyster River Middle School

The new Oyster River Middle School is designed to be holistically sustainable and practical



LEED Certified



LEED Credit Categories



Sustainable

Enhanced Exterior Envelope

- Triple Pane Windows
- R60 Roof
- R34 Walls
- R20 Under Slab

Energy Efficient Systems

- Geothermal/ Natural Gas Hybrid
- Demand Control Ventilation
- High Efficiency Equipment

Energy Efficient Lighting

- Solar Hot Water
- Day Lighting
- LED fixtures throughout

Efficient

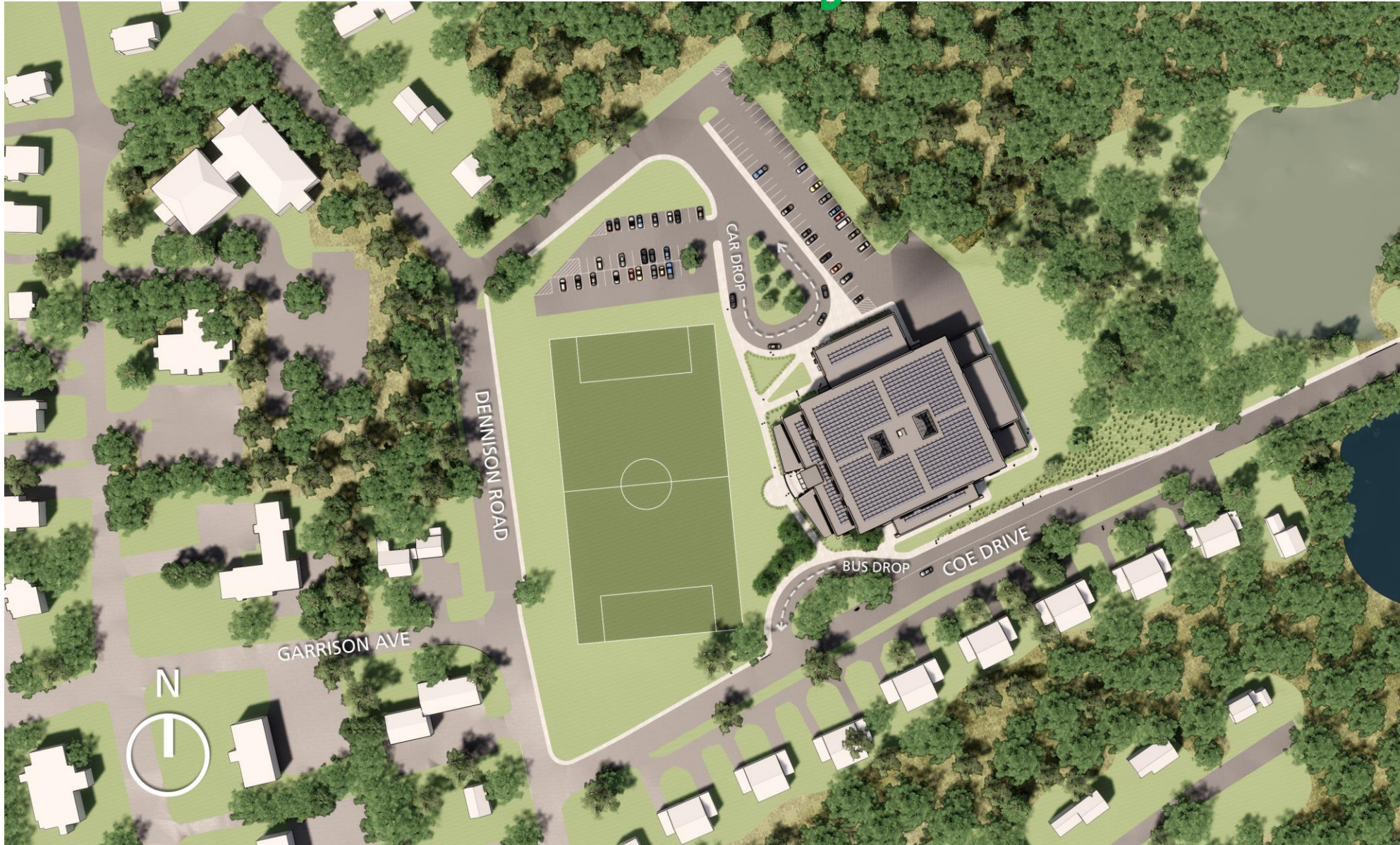
23% More Spatially Efficient

34% More Square Footage

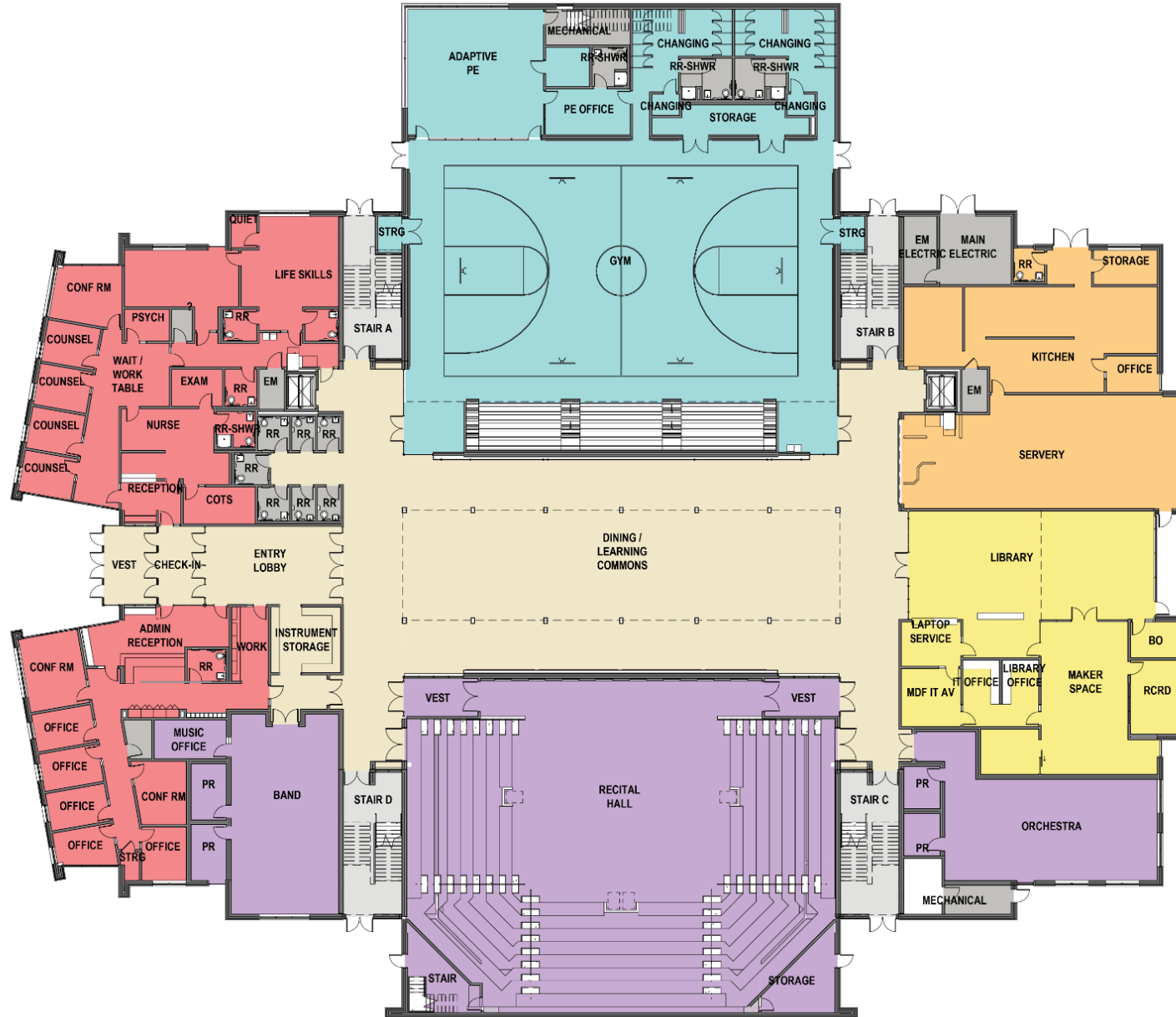
66% More Energy Efficient

27% Less Cost/ Square Foot

Safety



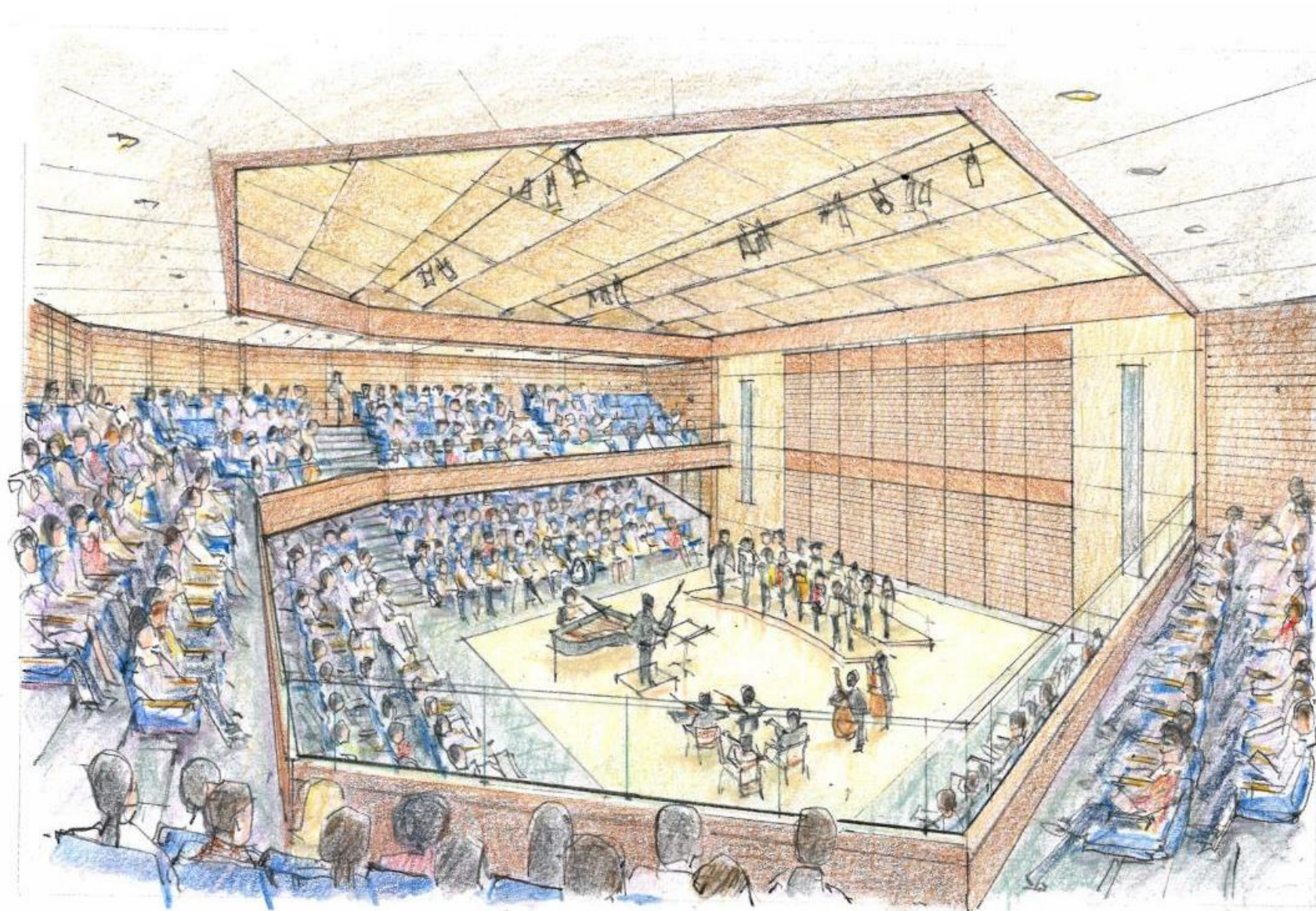
Academics 1st Floor



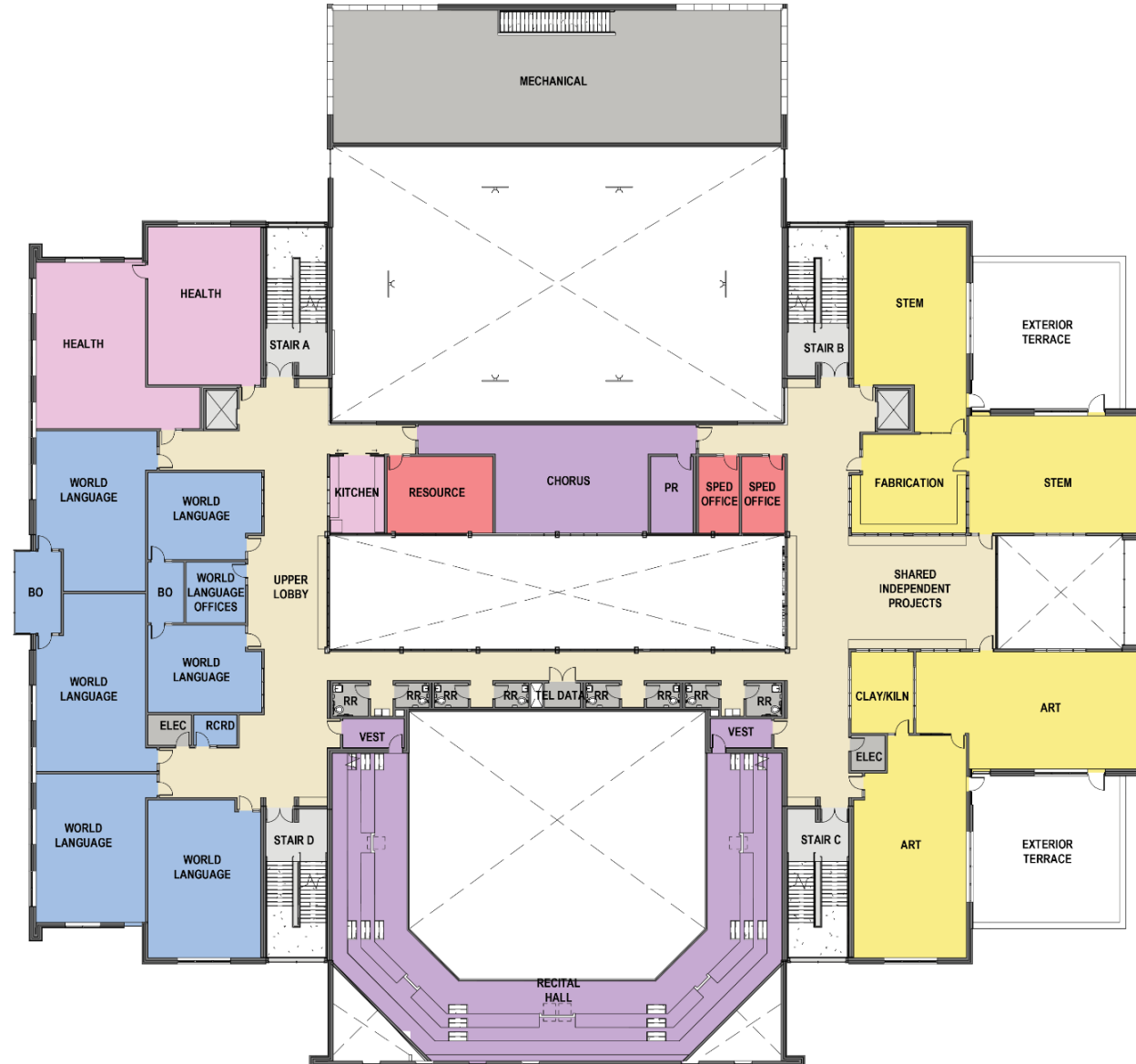
Gym 1st Floor



Recital Hall 1st Floor



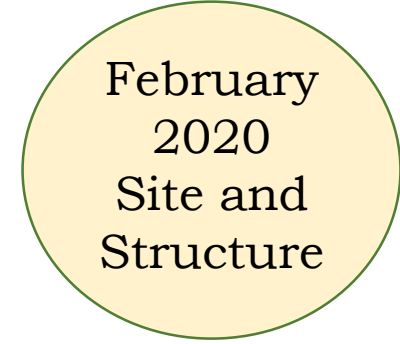
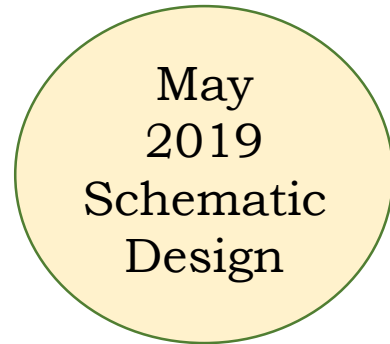
Academics 2nd Floor



Academics 3rd/4th Floors



Timeline



Design Phase



Construction Phase – If approved on March 10, 2020, construction phase begins in May 2020 and concludes the end of August 2022

Financing Proposed Middle School

- Level Debt over 25 years
- Lowest bond issue in years – most recent 2.15%
- Guaranteed Maximum Price: \$49,847,732
- Construction costs increasing 4% - 6% a year
- High School bond retires in 2023-24 blend into new bond

Estimated Impact with Reduced Operating Budget

- Estimated impact on a \$200,000 house:

■ Durham	.57	\$ 115
■ Lee	.07	\$ 15
■ Madbury	.44	\$ 88

- Estimated impact on a \$400,000 house:

■ Durham	\$230
■ Lee	\$ 29
■ Madbury	\$175

FY 21 BOND

Supporting documents for the Proposed Middle School
can be found under the quick links at

www.orcsd.org

Thank You.

Questions?

Oyster River Cooperative School District

**FY21
Proposed
Budget**



Budget Public Hearing

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

School Board Goals

2020-21 Budget

Budgeting is directly related to our academic vision. The proposed 2020-21 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 is that the amount apportioned to the towns for the fiscal 2020-2021 budget is no more than 3.5% greater than the apportion amount in the 2019-2020 budget including additional staff recommended by administration.

District Highlights

One of the highest performing Districts in New Hampshire

- SAT – High aggregate score – 1144 with 96% participation
- Math Scores – 74% proficient across the district compared to 49% State average. NHSAS & SAT continue to be one of the highest in the State
- College placement rate – 81%
 - 71% enter 4 year college program
 - 10% enter 3, 2, 1 year college program
 - 19% Military or Work
 - 0% Gap
- High School graduation rate – 98%

District Highlights continued

One of the highest performing Districts in New Hampshire

Special Needs:

- 100% graduate (national average of students with a learning disability is 67%)
- 0% students with disabilities drop out (national average of students with a learning disability is 20%)
- 23% enter a 4 year college
- 32% enter 2 year college program
- 13% enter a 1-3 year gap year or technical program
- 32% enter employment
- 0% enter the military

District Current Enrollment By School as of October 1

2019-20 Total Enrollment: 2,207**

Mast Way	373
Moharimet	298
Middle School	665
High School	837*

*Includes 170 Tuition Students

**Includes 24 Preschool Students

District Projected Enrollment - 5 Years

Source: LRPC 11/2019 Report

Long Range Planning Committee (LRPC)

2020-21 Projected Enrollment: **2,136**

Mast Way 355	Moharimet 285	Middle 667	High 829
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2021-22 Projected Enrollment: **2,114**

Mast Way 350	Moharimet 275	Middle 652	High 837
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2022-23 Projected Enrollment: **2,075**

Mast Way 327	Moharimet 265	Middle 667	High 816
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2023-24 Projected Enrollment: **2,054**

Mast Way 342	Moharimet 272	Middle 627	High 813
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2024-25 Projected Enrollment: **2,038**

Mast Way 335	Moharimet 267	Middle 621	High 815
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District Enrollment By Town 2014 - 2019

as of October 1

	2014	2015	2016	2017	2018	2019
Durham	940	932	950	959	940	930
Lee	686	655	681	697	691	706
Madbury	382	367	369	350	364	367
Barrington	85	98	113	140	165	167
Other	2	3	2	2	2	3
Totals	2095	2055	2115	2148	2162	2173

Budget Deliberations

10/8/2019 – Administrator/Department Requests	\$47,950,574	4.28%
10/16/2019 – Superintendents Revision	\$ -986,757	
10/31/2019 – Budget Workshop Proposal	\$46,963,817	2.13%
11/6/2019 –	\$ -523,000	
12/4/2019 – Budget Reduction	\$ -110,000	
	\$46,338,817	.77%
1/4/2020 –Reduction per memo	\$ 265,000	
	\$46,073,817	.2%
GUILD	\$ 627,364	
BOND	\$ 625,000	
	\$47,326,181	2.83%

FY21 Increases

Major Drivers / Expenditure:

- | | |
|--|------------|
| ▪ 8.6% Increase in Health Insurance | \$459,000 |
| ▪ Guild Agreement (Year 1 of 5) | \$627,364 |
| ▪ Reduction in Capital Account to Accommodate Bond Payment | \$-749,305 |

Past Budget Increases

- **FY 21 (2020/21)** **2.83%** {includes bond}
- **FY 20 (2019/20)** **3.72%** {Proposed} [3.49 Impact]
- **FY 19 (2018/19)** **3.20%**
- **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%**

FY21 Budget Impact

- General Fund (10) TOTAL \$46,073,817
- Article 3 – Bond \$ 625,000
- Article 5 - Guild Contract \$ 627,364
- TOTAL with warrant article \$47,326,181

FY21 Fund 10 Breakdown

Oyster River Cooperative School District							
2020-2021 BUDGET BY LOCATION AS OF : January 8, 2020							
	2018/19	2019/20	2020/21		%	% of	
	<u>EXPENDED</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>DIFFERENCE</u>	<u>INCREASE</u>	<u>TOTAL</u>	
MAST WAY	3,956,350	4,185,957	4,276,124	90,167	2.15%	9.28%	
MOHARIMET	3,798,737	3,959,766	4,045,635	85,869	2.17%	8.78%	
MIDDLE SCHOOL	7,065,307	7,282,620	7,440,964	158,344	2.17%	16.15%	
HIGH SCHOOL	8,887,142	9,437,348	9,620,320	182,972	1.94%	20.88%	
SAU/ADMN	3,114,226	3,094,896	3,053,308	-41,588	-1.34%	6.63%	
TRANSPORTATION	1,993,018	2,070,502	2,167,992	97,490	4.71%	4.71%	
TECHNOLOGY	1,372,700	1,426,977	1,525,943	98,966	6.94%	3.31%	
FACILITIES	5,119,246	5,306,675	4,557,280	-749,395	-14.12%	9.89%	
SPECIAL EDUCATION	<u>8,839,480</u>	<u>9,217,097</u>	<u>9,386,251</u>	<u>169,154</u>	1.84%	20.37%	
TOTAL	<u>44,146,206</u>	<u>45,981,838</u>	<u>46,073,817</u>	<u>91,979</u>	0.20%	100%	
General Fund (10) TOTAL			46,073,817				
Article 3 - Bond			625,000				
Article 5 - GUILD			627,364				
Total with warrant article			47,326,181				
Total Overall Budget % Increase			2.83%				

Estimated FY21 Impact to Towns

Budget Analysis

		Estimated Tax Impact per \$1,000*		
		Durham	Lee*	Madbury*
Bond – Proposed MS		\$.27	\$.42	\$.40
Proposed Budget		\$.02	\$-.78	\$-.37
GUILD Warrant	\$627,364	\$.28	\$.43	\$.41
Total Impact		\$.57	\$.07	\$.44

*Does not include any additional assessed value

Tax Rate History Projected vs Actual

Year	Durham		Lee		Madbury	
	Projected	Actual	Projected	Actual	Projected	Actual
2019	\$17.46	\$17.33	\$23.35	\$22.58	\$22.21	\$21.70
2018	\$19.83	\$16.94	\$21.77	\$21.45	\$22.90	\$22.42
2017	\$19.27	\$19.32	\$21.41	\$21.41	\$21.65	\$21.65
2016	\$19.18	\$18.44	\$21.65	\$20.88	\$21.93	\$21.86
2015	\$19.85	\$18.58	\$22.01	\$20.87	\$19.74	\$20.85
2014	\$19.55	\$19.31	\$21.23	\$21.23	\$19.60	\$19.34
2013	\$19.23	\$19.21	\$21.57	\$20.35	\$19.45	\$19.43
2012	\$18.42	\$18.42	\$20.98	\$20.63	\$19.17	\$18.55

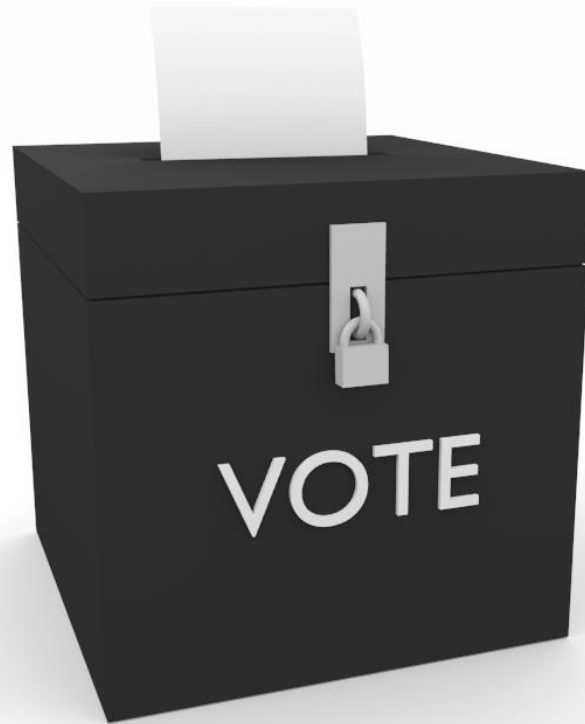
FY21 Default Budget

In the event that the FY2021 Proposed Budget fails to be approved by District voters, the Default Budget automatically becomes the budget for FY2021

Default General Fund Budget	\$46,776,437
Default Fund 21 (Food Service)	\$ 824,050
Default Fund 22 (Federal Funds)	\$ 600,000
Default Fund 23 (Other Special Revenue)	\$ 41,000
Total Default Budget FY2021:	\$ 48,221,487

If the proposed FY21 Budget Fails ~ The Default Budget will be \$702,620 more

Warrant Article #'s 3 - 5



Warrant Article # 3

ARTICLE #3: Shall the District raise and appropriate the sum of \$49,847,732 (gross budget) to construct and equip a new middle school on the site of the current Oyster River Middle School, including new athletic fields and demolition of the Oyster River Middle School, (the “Project”); and authorize the issuance of up to \$49,847,732 of bonds or notes in accordance with the Municipal Finance Act (RSA 33); and authorize the School Board to issue and negotiate such bonds or notes and to determine the dates, maturities, interest rate, and other details of such bonds or notes; and raise and appropriate an additional sum of \$625,000 from taxation to pay debt service on such bonds or notes due in the 2020-2021 fiscal year; and authorize the School Board to accept on behalf of the District any federal, state, or private funds that may become available to fund the Project and use such funds to reduce the amount of bonds or notes issued for the Project and to take any other action necessary to carry out this vote. *The School Board recommends this appropriation.*

(3/5 Ballot vote required)

Warrant Article # 4

ARTICLE #4 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 \$47,538,867. Should this article be defeated, the operating budget shall be \$48,221,487 (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 = \$ 46,073,817 (regular operating budget); Fund 21 = \$ 824,050 (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

ARTICLE #5 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 Teachers Guild and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2020-2021	\$627,364
2021-2022	\$771,534
2022-2023	\$700,958
2023-2024	\$701,554
2024-2025	\$709,317

and further to raise and appropriate the sum of \$ 627,364 for the 2020-2021 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)*

FY 21 Budget Dates

- Three Public Meetings hosted by the towns:
 - Durham Town Council: January 13, 2020 – Durham Town Hall 7:00 PM
 - Madbury Selectman Meeting: January 20, 2020- Madbury Town Hall 7:00 PM
 - Lee Selectman Meeting: January 27, 2020 – Lee Safety Complex 6:30 PM

- February 4, 2020: Annual Meeting Deliberative Session I
 - ORHS Auditorium at 7:00 PM (SNOW DATE: Feb. 6)

- March 10, 2020: 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 21 Budget

Supporting documents for the FY21 Proposed Budget
can be found at
www.orcsd.org

Thank You.

Questions?