

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT

January 13, 2021

7:00 PM

ORHS

Auditorium/Gymnasium

FY22 Public

Budget Hearing

Dr. James C. Morse, Sr.

NEW MIDDLE SCHOOL UPDATE

- Project started May 2020
- All Steel up
- Almost all concrete poured
- Interior framing underway
- Roof insulated
- Goal occupancy March 2022



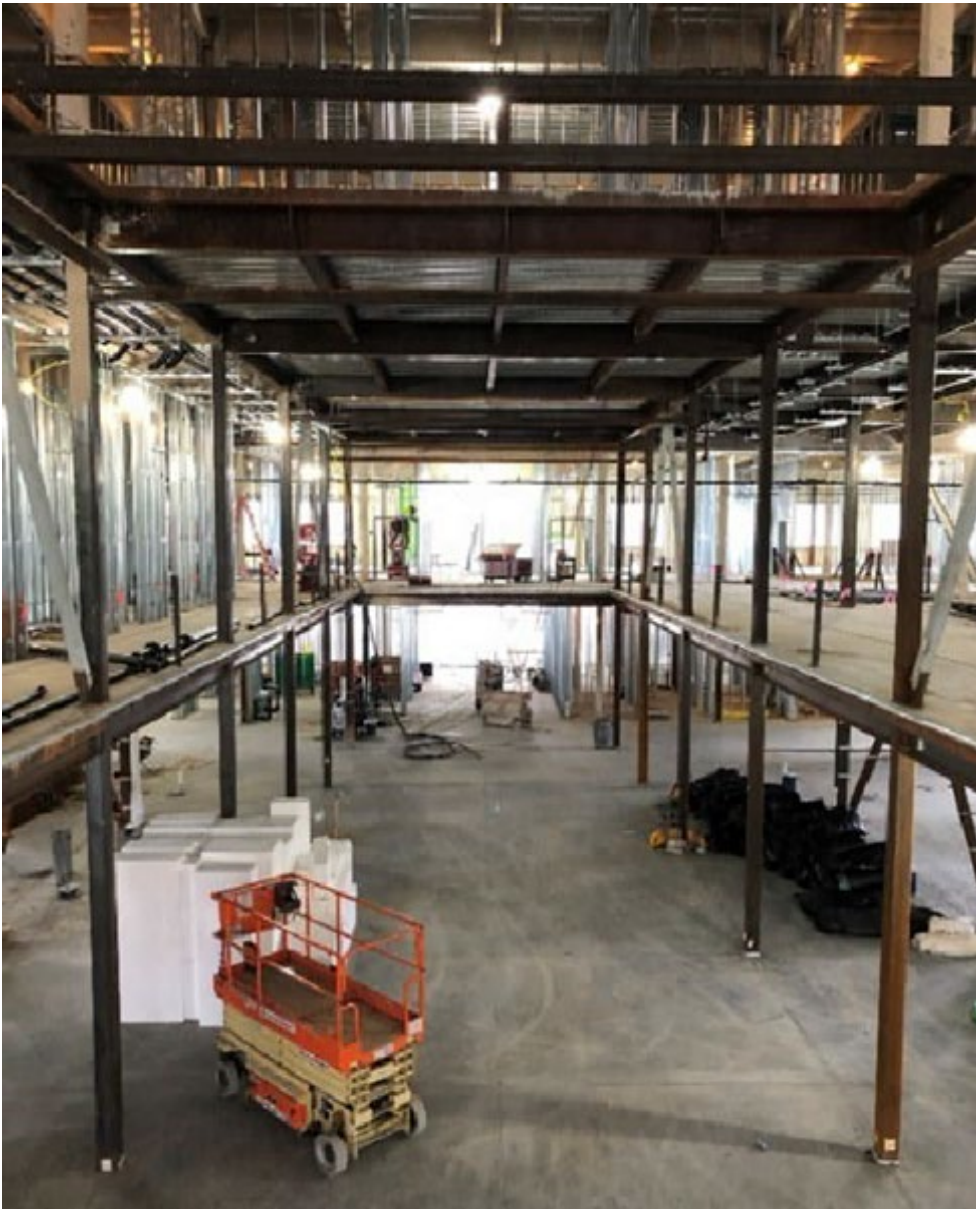
View of South-West Elevation



View of
Concert
Hall



View of
Gym



*View of Learning Commons at Second Floor
looking towards the main entry*



View at Second Floor looking towards Stair D

BUDGET PUBLIC HEARING

- District Highlights
- District Enrollment
 - Current by Schools
 - Projected 5 Years
 - Current by Town
- Financial Information
- Warrant Article #'s 3 - 7

THE STORY OF A HIJACKED SCHOOL YEAR

COVID-19 has had a dramatic impact on ORCSD.

- March 2020 Governor Sununu shut down schools across the state.
- Three days to prepare
- Decentralized approach through June 2020
- Parent, staff and student surveys done in the spring/summer of 2020.
- Opened school in the fall with a much different structured model

DISTRICT HIGHLIGHTS

ONE OF THE HIGHEST PERFORMING DISTRICTS IN NEW HAMPSHIRE

- SAT – High aggregate score – 1144 with 85% participation
- Math Scores – 67% proficient across the district compared to 43% State average. NHSAS & SAT continue to be one of the highest in the State
- College placement rate – 82%
 - 75% enter 4-year college program
 - 7% enter 3, 2, 1 year college program
 - 17% Military or Work
 - 1% Gap
- High School graduation rate – 100%
- New Middle School 32% Complete
- Anti-racism committee very active

DISTRICT HIGHLIGHTS CONTINUED

ONE OF THE HIGHEST PERFORMING DISTRICTS IN NEW HAMPSHIRE

Special Services:

- 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%)
- 43% enter a 4-year college
- 9.2% enter 2-year college program
- 4.6% enter a 1-3 year gap year or technical program
- 34% enter employment
- 9.2% enter the military

DISTRICT CURRENT ENROLLMENT BY SCHOOL

AS OF OCTOBER 1, 2020

2020-21 Total Enrollment: 2,128**

Mast Way	326
Moharimet	288
Middle School	658
High School	839*

*Includes 182 Tuition Students

**Includes 17 Preschool Students

DISTRICT PROJECTED ENROLLMENT 5 YEARS

SOURCE: LRPC 11/2019 REPORT* & NESDEC 11/2020 REPORT

2021-22 NESDC Projected Enrollment: 2,128

Elementary: 630	Middle 630	High 868
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2021-22 LRPC Projected Enrollment: 2,114*

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

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

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

Mast Way 335	Moharimet 267	Middle 621	High 815
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DISTRICT ENROLLMENT BY TOWN 2014 - 2020

AS OF OCTOBER 1

	2014	2015	2016	2017	2018	2019	2020
Durham	940	932	950	959	940	930	910
Lee	686	655	681	697	691	706	668
Madbury	382	367	369	350	364	367	351
Barrington	85	98	113	140	165	167	179
Other	2	3	2	2	2	3	3
Totals	2095	2055	2115	2148	2162	2173	2,111

SCHOOL BOARD GOALS 2021-22 BUDGET

The 2021-22 School Board budget goal will include three options. 2.5% (1,219,781), 3% (1,463,737), and 3.5% (1,707,693) net increases from the approved fiscal 20-21 budget (48,791,231). The total increases will include fund 10, 21, 22/23 and all warrant articles recommended by the Board. Revenue and reserve accounts can be used to offset expenses.

Percentage	Total
2.5%	48,545,962
3.0%	48,789,919
3.5%	48,923,874

The Board approved 3.00% increase and agreed to use reserve to lower it to 2.39%

BUDGET DELIBERATIONS

9/22/2020 – Administrator/Department Requests	\$51,062,361	4.65%
{Middle School Bond Increase of \$423,670 included in this total}		
9/23/2020 – Retirement Incentive Applied	\$48,920,433	
Fund 21/22/23	\$ 1,465,050	
Estimated CBA Costs	\$ 110,000	
	\$50,495,483	3.49%
	\$ (180,000)	
	\$50,315,483	3.12%
10/7/2020	\$48,654,357	
Fund 21/22/23	\$ 1,465,050	
Estimated CBA Costs	\$ 110,000	
	\$50,229,407	2.95%
12/1/2020	\$48,707,995	
Fund 21/22/23	\$ 1,465,050	
Estimated CBA Costs	\$ 81,923	
	\$50,254,968	3.00%

FY22 INCREASES

Major Drivers / Expenditure:

- 6.5% Increase in Health Insurance \$382,000
- Guild Agreement (Year 2 of 5) \$771,534
- NH Retirement System \$676,037
- Transportation Bus Lease \$ 45,196
- Increases offset by offering a retirement incentive
Savings over \$600,000
- Capital Account Adjusted to Meet Budget Goal.

PAST BUDGET INCREASES

- **FY 22 (2021/22)** **2.39%** {includes \$500,000 to offset taxes}
- **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)** **4.41%**
- **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%**

FY22 BUDGET IMPACT

- General Fund (10) TOTAL \$48,707,995
- Article 4 – ORBDA Contract \$ 18,070
- Article 5 - ORPaSS Contract \$ 63,853
- TOTAL with warrant article \$48,789,919

FY22 FUND 10 BREAKDOWN

Oyster River Cooperative School District					
2021-2022 BUDGET BY LOCATION as of November 19, 2020					
	2019-20	2020-21	2021-22		
	<u>EXPENDED</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>DIFFERENCE</u>	
MAST WAY	\$4,143,493	4,329,963	4,352,809	22,846	
MOHARIMET	\$3,910,753	4,042,213	4,069,366	27,153	
MIDDLE SCHOOL	\$7,013,313	7,663,793	7,766,242	102,449	
HIGH SCHOOL	\$9,218,967	9,834,586	10,287,334	452,748	
SAU/ADMN	\$3,122,478	3,678,606	4,185,854	507,248	
TRANSPORTATION	\$1,912,642	2,167,992	2,222,941	54,949	
TECHNOLOGY	\$1,416,966	1,525,943	1,545,108	19,165	
FACILITIES	\$5,115,419	4,557,280	4,574,432	17,152	
SPECIAL EDUCATION	\$9,090,523	9,525,805	9,703,909	178,104	
TOTAL	\$44,944,554	47,326,181	48,707,995	1,381,814	
General Fund (10) TOTAL			\$48,707,995		
ORPaSS/ORBDA Warrant 3			\$81,923		
Total with Warrant article			\$48,789,919		
Total Overall Budget % Increase			3.0%		

ESTIMATED FY22 IMPACT TO TOWNS

Budget Analysis

	Estimated Tax Impact per \$1,000*		
	Durham	Lee*	Madbury*
Proposed Budget	\$.31	\$2.01	\$1.43
ORBDA Warrant	\$.03	\$.05	\$.03
ORPASS Warrant	\$.00	\$.01	\$.00
Total Impact	\$.34	\$2.07	\$1.47

*Does not include any additional assessed value

TAX RATE HISTORY PROJECTED VS ACTUAL

Year	Durham		Lee		Madbury	
	Projected	Actual	Projected	Actual	Projected	Actual
2020	\$17.90	\$17.37	\$22.65	\$22.51	\$22.14	\$18.13
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

FY22 DEFAULT BUDGET

In the event that the FY2022 Proposed Budget fails to be approved by District voters, the Default Budget automatically becomes the budget for FY2022

Default General Fund Budget	\$48,707,995
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:	\$ 50,080,250

If the proposed FY22 Budget Fails ~ The Default Budget will be \$92,795 less

WARRANT ARTICLE #'S 3 - 7



WARRANT ARTICLE # 3

ARTICLE #3: 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 \$50,173,045. Should this article be defeated, the operating budget shall be \$50,080,250 (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 = \$48,707,995 (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 # 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 Bus Drivers Association and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2021 - 2022 \$ 18,070

and further to raise and appropriate the sum of \$ 18,070 for the 2021-2022 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 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 Para-Educators and Support Staff and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2021 - 2022 \$ 63,853

and further to raise and appropriate the sum of \$ 63,853 for the 2021-2022 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 # 6

ARTICLE #6 Shall the District vote in accordance with RSA 198:4-b II to increase, indefinitely until rescinded, the retention of any unused portion of the year-end unassigned general funds from the preceding fiscal year from the current percentage of 2.5% to 5% of the current fiscal year's net assessment under RSA 198:5 for the purpose of having funds on hand to use in subsequent fiscal years? (Majority vote required)

WARRANT ARTICLE # 7

ARTICLE #7 Shall the District vote to raise and appropriate the sum of \$125,000 to be added to the Facilities Development, Maintenance, and Replacement Trust which was established in March of 2017. This sum to come from June 30 fund balance available for transfer on July 1. No amounts to be raised from taxation.

FY 22 BUDGET DATES

- Three Public Meetings hosted by the towns:
 - Durham Town Council: December 7, 2020– Durham Town Hall 7:00 PM
 - Madbury Selectman Meeting: January 18, 2021- Madbury Town Hall 7:00 PM
 - Lee Selectman Meeting: January 25, 2021 – Zoom Meeting 6:00 PM
- February 2, 2021: Annual Meeting Deliberative Session I
 - ORHS Auditorium/Gymnasium at 7:00 PM (SNOW DATE: Feb. 4)
- March 9, 2021: 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 – 7:00 PM

FY 22 BUDGET

Supporting documents for the FY22 Proposed Budget can be found at

www.orcsd.org

Thank You.

Questions?