

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT

January 11, 2022

7:00 PM

ORHS

Auditorium/Gymnasium

FY23 Public Budget Hearing

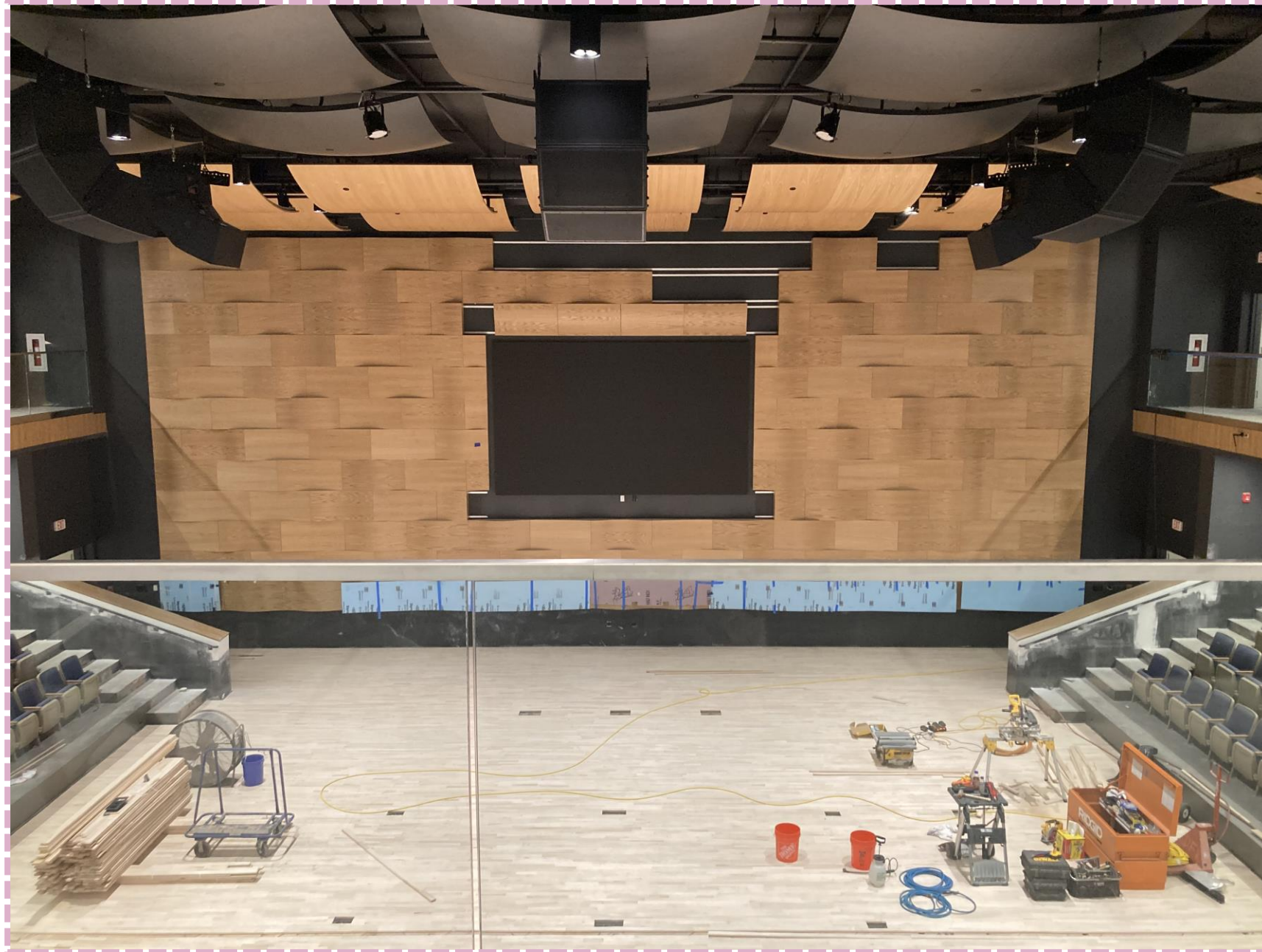
Dr. James C. Morse, Sr.



NEW MIDDLE SCHOOL UPDATE

- Opens for students February 28, 2022.
- Officially opens and completed August 2022.
- Net Positive.
 - Will produce more energy than it uses.
- Emphasis on student safety and wellness.
- Academically meets student needs.





**View of
Concert
Hall**



**View of
Gym**



BUDGET PUBLIC HEARING

- District Highlights
- District Enrollment
 - Current by Schools
 - Projected 5 Years
 - Current by Town
- Financial Information
- Warrant Article #'s 3 - 6

DISTRICT HIGHLIGHTS

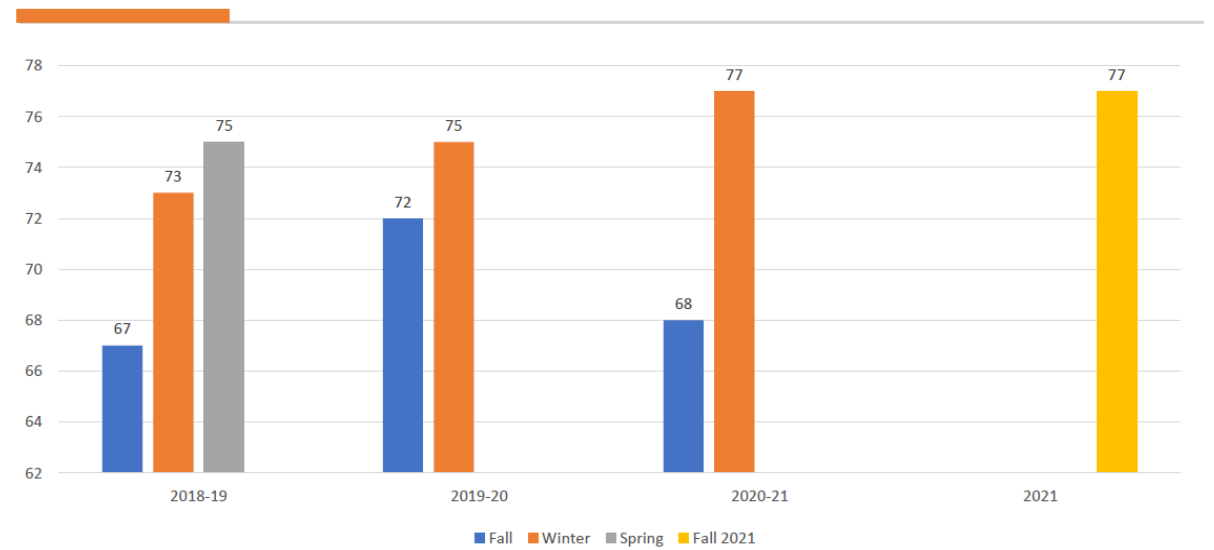
ONE OF THE HIGHEST PERFORMING DISTRICTS IN NEW HAMPSHIRE

- SAT – High aggregate score of 1570 with 79% participation, one of the highest in the state.
- Math Scores – 67% proficient across the district compared to 43% State average. NHSAS & SAT continue to be some of the highest in the State
- College placement rate – 86%
 - 81% enter 4-year college program
 - 5% enter 2-year college program
 - 5% entered 1-3 Gap Year or Technical Program
 - 9% Military or Work
- High School graduation rate – 99.5%
- New Middle School 89% Complete
- Diversity, Equity, Inclusion and Justice (DEIJ) committee very active

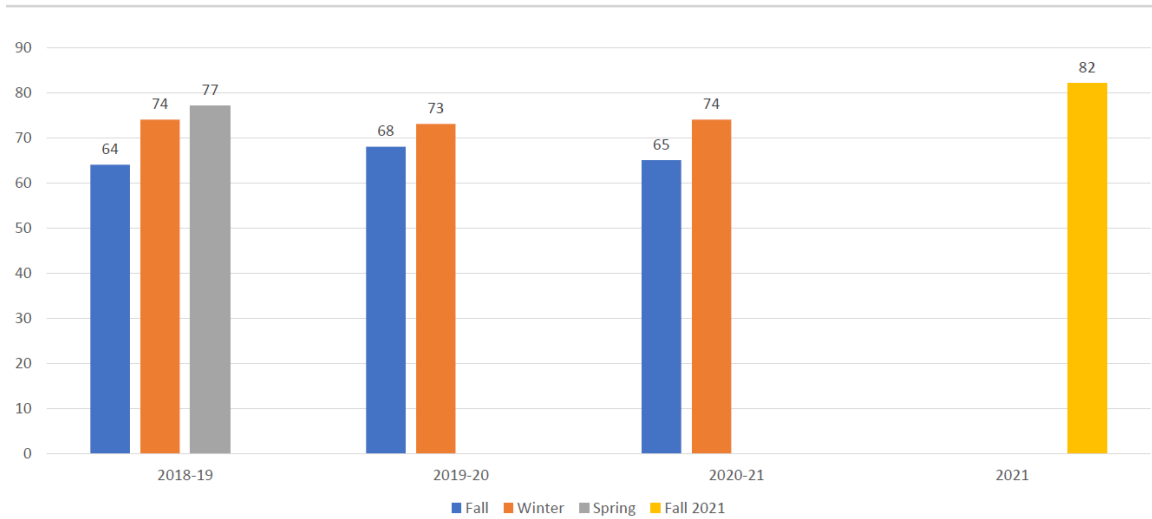
Mast Way Star Reading: Percent Proficient
2018-2021



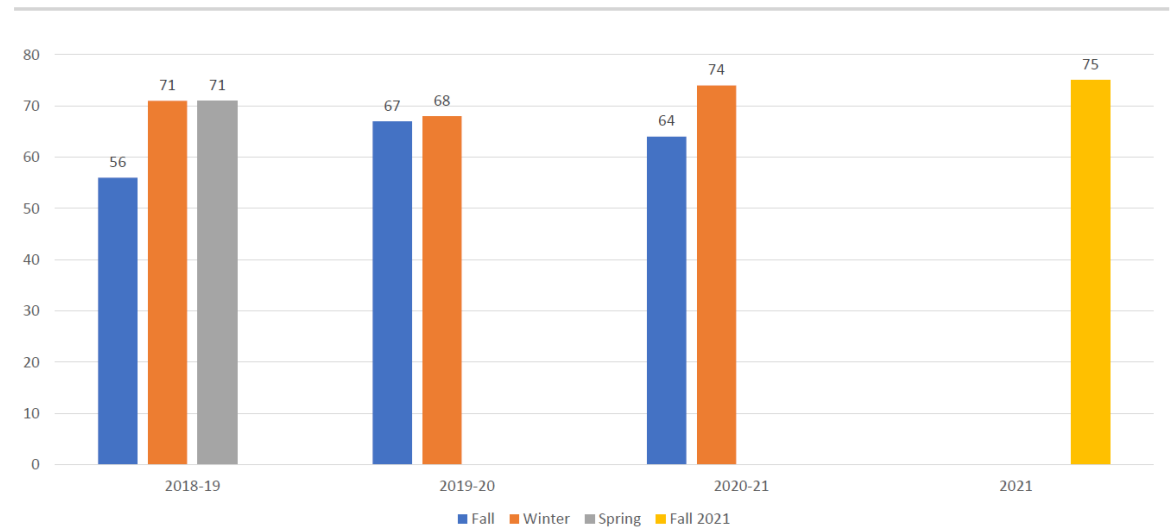
Mast Way Star Math: Percent Proficient
2018-2021



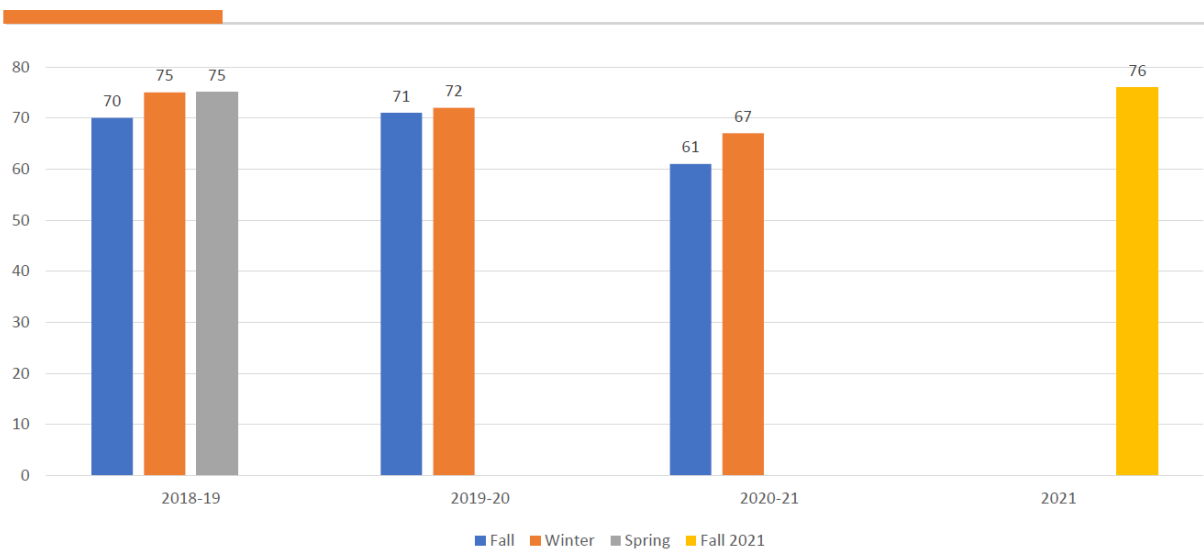
Moharimet Star Math: Percent Proficient 2018-2021



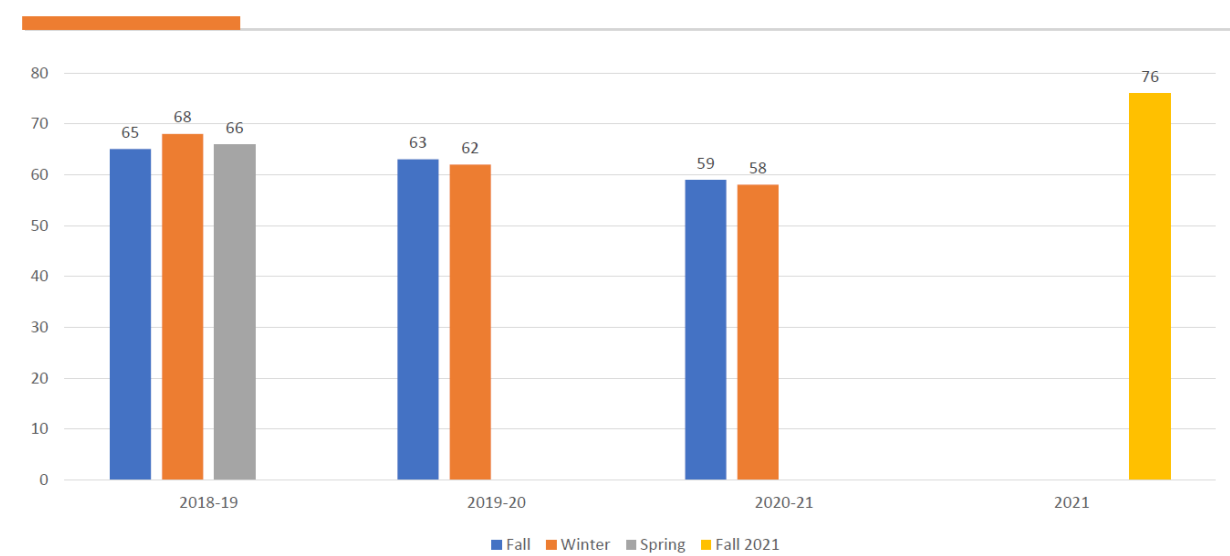
Moharimet Star Reading: Percent Proficient 2018-2021



Middle School Star Math: Percent Proficient
2018-2021



Middle School Star Reading: Percent Proficient
2018-2021



DISTRICT HIGHLIGHTS CONTINUED

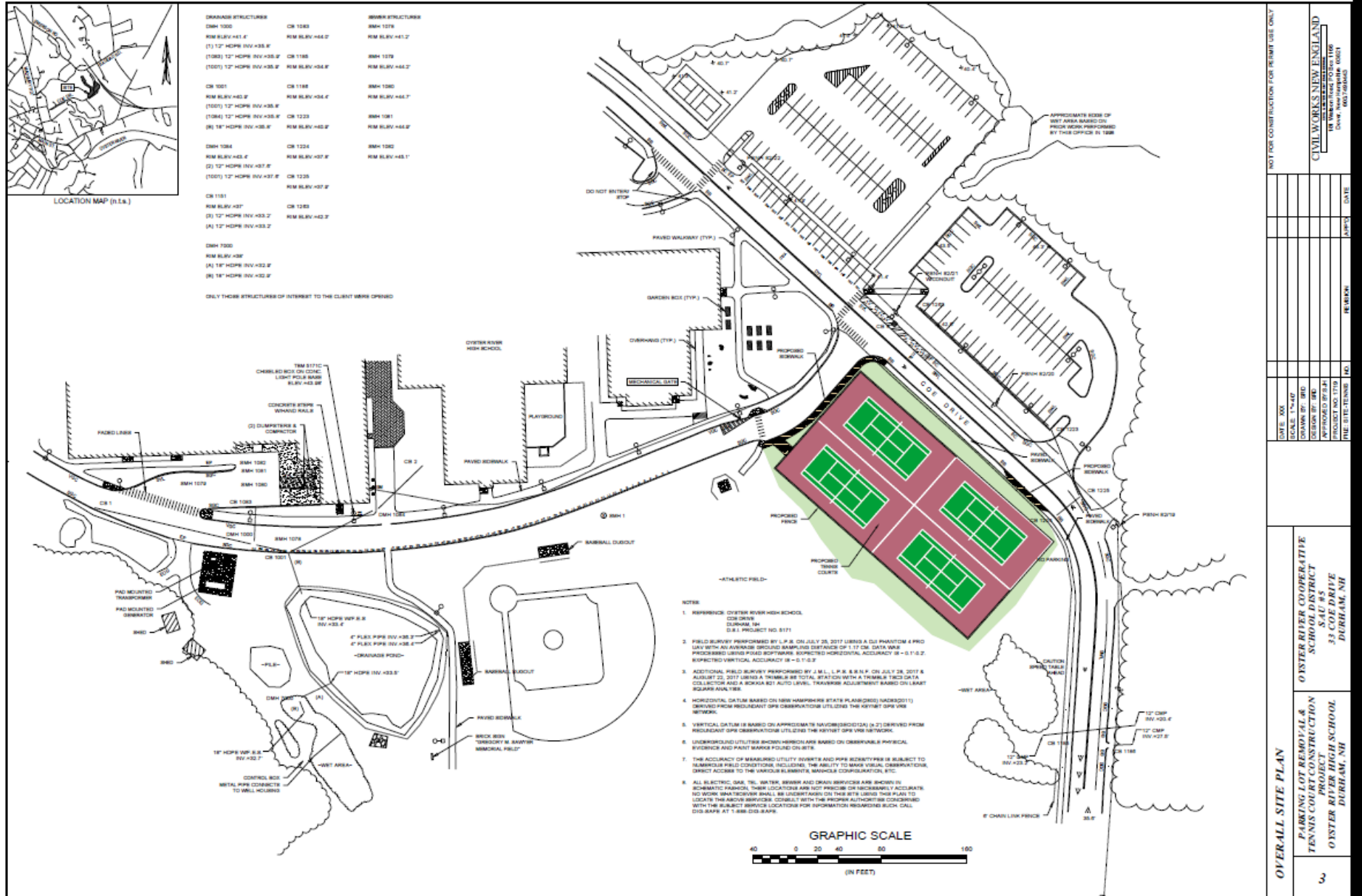
ONE OF THE HIGHEST PERFORMING DISTRICTS IN NEW HAMPSHIRE

Special Services:

Catherine Plourde named NH Special Service Coordinator of the Year

- 100% graduate (national average of students with a learning disability is 68%)
- 0% students with disabilities drop out (national average of students with a learning disability is 18%)
- 46% enter a 4-year college
- 31% enter 2-year college program
- 0% enter a 1–3-year gap year or technical program
- 23% enter employment
- 0% enter the military

ORHS TENNIS COURTS



DISTRICT CURRENT ENROLLMENT BY SCHOOL AS OF OCTOBER 1, 2021

2021-22 Total Enrollment: 2,137**

Mast Way	323
Moharimet	291
Middle School	630
High School	862*

*Includes 180 Tuition Students

**Includes 31 Preschool Students

DISTRICT PROJECTED ENROLLMENT 5 YEARS

SOURCE: LRPC 11/2019 REPORT* & NESDEC 10/2021 REPORT

2022-23 NESDC Projected Enrollment: 2,062

Elementary: 603	Middle 626	High 833
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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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2025-26 LRPC Projected Enrollment: 2,002*

Mast Way 343	Moharimet 272	Middle 586	High 801
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2026-27 LRPC Projected Enrollment: 1,986*

Mast Way 338	Moharimet 269	Middle 562	High 817
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DISTRICT ENROLLMENT BY TOWN 2014 - 2021

AS OF OCTOBER 1

	2014	2015	2016	2017	2018	2019	2020	2021
Durham	940	932	950	959	940	930	910	920
Lee	686	655	681	697	691	706	668	671
Madbury	382	367	369	350	364	367	351	335
Barrington	85	98	113	140	165	167	179	178
Other	2	3	2	2	2	3	3	2
Totals	2095	2055	2115	2148	2162	2173	2,111	2106

SCHOOL BOARD GOALS 2022-23 BUDGET

The 22-23 School Board budget goal will be 4.1% (2,060,451) spending increases from the approved 21-22 budget (50,254,908).

This includes funds 10,21,22/23 and all warrants articles recommended by the Board. Revenue and reserve accounts can be used to offset expenses.

The Board chose to use \$400,000 – Expendable Trust Fund

\$500,000 – Emergency Fund to lower impact on towns.

FY23 INCREASES

Major Drivers/Expenditure:

- 4.5% Increase in Health Insurance \$255,000
- Guild Agreement (Year 3 of 5) \$730,000
- ORESPA Agreement (Year 1 of 4) \$ 86,981
- ORPaSS Agreement (Year 1 of 4) \$183,009
- Bond for Middle School \$280,046
- New Positions:
 - One Tutor at Middle School
 - One Tutor at High School
 - Two Custodians at Middle School
 - One DEIJ Coordinator

DEIJ POSITION

SUPPORT UNDERREPRESENTED STUDENTS

Supports Staff through quality professional development

- Training in diversity
- Provide latest research
- Develop Shared Best Practices – Equity & Inclusion in Curriculum, Instruction & Assessment

Supports Students and Parents

- Historically Marginalized Students:
 - Children of color
 - Children with disabilities
 - Children who identify as LGBTQ+ (Lesbian, Gay, Bisexual, Transgender, Queer +)
 - Children of varied religious faiths
 - Children from socioeconomic disadvantaged backgrounds

How to Support Mental Health/SEL Concerns

Top concerns:

- Support/Promote School-Family-Community Partnership
- Self Advocacy
- Self Awareness/Navigate Social Norms
- Safe, Healthy and Just Environment for all Students

PAST BUDGET INCREASES

- **FY23 (2022/23) 4.1%**
- **FY 22 (2021/22) 2.39%** {includes \$900,000 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%**

FY23 BUDGET IMPACT

■ General Fund (10) TOTAL	\$ 50,668,275
■ Article 4 – ORESPA Contract	\$ 86,981
■ Article 5 - ORPaSS Contract	\$ 183,009
TOTAL with warrant article	\$ <u>50,938,265</u>
■ Fund 21 School Nutrition	\$ 824,050
■ Fund 22/23 Grants	\$ <u>641,000</u>
	\$ 52,403,315

FY23 FUND 10 BREAKDOWN

Oyster River Cooperative School District

2022-2023 BUDGET BY LOCATION as of **December 21,2021**

	2020-21	2021-22	2022-23		%	%
	<u>EXPENDED</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>DIFFERENCE</u>	<u>of Increase</u>	<u>of Total</u>
MAST WAY	4,268,785	4,359,380	4,367,790	8,410	0.19%	8.62%
MOHARIMET	4,136,283	4,086,177	4,325,027	238,852	5.85%	8.54%
MIDDLE SCHOOL	7,488,076	7,966,409	8,324,777	358,366	4.50%	16.43%
HIGH SCHOOL	9,505,872	10,309,494	10,637,831	328,336	3.18%	21.00%
SAU/ADMN	3,679,827	4,197,620	4,386,334	188,713	4.50%	8.66%
TRANSPORTATION	1,666,513	2,208,656	2,285,862	77,206	3.50%	4.51%
TECHNOLOGY	1,828,345	1,409,329	1,579,778	170,450	12.09%	3.11%
FACILITIES	4,321,147	4,626,249	4,901,017	274,773	5.94%	9.67%
SPECIAL EDUCATION	9,296,845	9,621,303	9,859,859	238,569	2.48%	19.46%
TOTAL	46,191,693	48,784,617	50,668,275	1,883,675	3.86%	100.00%

General Fund (10) TOTAL	\$50,668,275
ORESPA Warrant # 4	86,981
ORPaSS Warrant # 5	<u>183,009</u>
	\$50,938,265
Funds 21, 22 & 23	<u>\$1,465,050</u>
Total all Funds 2022-2023	\$52,403,315

ESTIMATED FY23 IMPACT TO TOWNS

Budget Analysis

	Estimated Tax Impact per \$1,000*		
	Durham	Lee*	Madbury*
Proposed Budget	.73	.05	-.19
ORESPA Warrant	.04	.03	.05
ORPASS Warrant	.08	.08	.08
Total Impact	.85	.16	-.06

*Does not include any additional assessed value

TAX RATE HISTORY PROJECTED VS ACTUAL

Year	Durham		Lee		Madbury	
	Projected	Actual	Projected	Actual	Projected	Actual
2021	\$17.71	\$17.32	\$24.19	\$15.18	\$19.60	\$18.83
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

FY23 DEFAULT BUDGET

In the event that the FY2023 Proposed Budget fails to be approved by District voters, the Default Budget automatically becomes the budget for FY2023

Default General Fund Budget	\$ 50,256,491
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 FY2023:	\$ 51,721,541

If the proposed FY23 Budget Fails ~ The Default Budget will be \$411,784 less

WARRANT ARTICLE #'S 3 - 6



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 \$52,133,325. Should this article be defeated, the operating budget shall be \$51,721,541 (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 = \$50,668,275 (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 Educational Support Personnel Association and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2022 – 2023	\$ 86,981
2023 – 2024	\$ 75,527
2024 – 2025	\$ 77,505
2025 – 2026	\$ 81,588

and further to raise and appropriate the sum of \$ 86,981 for the 2022-2023 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:

2022 – 2023	\$ 183,009
2023 – 2024	\$ 131,958
2024 – 2025	\$ 136,126
2025 – 2026	\$ 157,347

and further to raise and appropriate the sum of \$183,009 for the 2022-2023 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 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. *The School Board recommends this appropriation. (Majority vote required)* No amounts to be raised from taxation.

FY 23 BUDGET DATES

- Three Public Meetings hosted by the towns:
 - Durham Town Council: January 10, 2022 – Durham Town Hall 7:00 PM
 - Madbury Selectman Meeting: January 14, 2022 - Madbury Town Hall 8:30 AM
 - Lee Selectman Meeting: January 24, 2022 – Lee Safety Complex 6:00 PM

- February 8, 2022: Annual Meeting Deliberative Session I
 - ORHS Auditorium/Gymnasium at 7:00 PM (SNOW DATE: Feb. 9)

- March 8, 2022: 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 23 BUDGET

Supporting documents for the FY23 Proposed Budget can be found at

www.orcsd.org

Thank You.

Questions?