

Oyster River Cooperative School District

January 11, 2023

7:00 PM

*Oyster River Middle School
Recital Hall*

FY 24 PUBLIC BUDGET HEARING

DR. JAMES C. MORSE, SR.

BUDGET PUBLIC HEARING

- District Highlights
- District Enrollment
 - Current by Schools
 - Projected 5 Years
 - Current by Town
- Financial Information
- Warrant Article #'s 3 and 4

DISTRICT HIGHLIGHTS

- SAT – High aggregate score of 1118 with 82% participation, one of the highest in the state.
- Math Scores – 64% proficient across the district compared to 37% State average. NHSAS & SAT continue to be some of the highest in the State.
- College Placement rate - 83%
 - 67% enter 4-year college program
 - 12% enter 2-year college program
 - 4% entered 1-3 Gap Year or Technical Program
 - 17% Military or Work
- High School Graduation Rate – 98.58%

SAT SCORE COMPARISON 2017 - 2022

Year	Reading and Writing			Math		
	ORHS	NH	National	ORHS	NH	National
2022	557	512	490	561	494	472
2021	577	531	528	566	514	523
2020	577	528	523	567	512	508
2019	580	508	479	564	516	489
2018	573	535	536	578	528	531
2017	582	524	538	588	511	533

MTSS - [MULTI-TIERED SUPPORT SYSTEM]

Focus on student needs Post-Covid – Provided by classroom teachers, paraeducators and tutors.

- Professional Development for staff on suicide prevention and trauma informed teaching.
- Embed school wide research-based SEL curriculum.
- Help students with re-acclimation to school environment.
- Continue Multi-Tiered System of Supports for behavior health.
- Continue to implement individualized interventions when appropriate.
- Proactive use of “FLEX”ible and advisory time at middle and high school.

OYSTER RIVER MIDDLE SCHOOL



NEW MIDDLE SCHOOL UPDATE

- Opened for students February 28, 2022
- Officially opened and completed August 2022
- Net Positive
 - ◊ Will produce more energy than it uses
- Achieved Gold LEED
- Emphasis on student safety and wellness
- Academically meets student needs

ORHS TENNIS COURTS



ACCOMPLISHMENTS

Staff

- Alida Carter was named NH PE Teacher of the Year for 2022-23.
- Val Wolfson recent NH Social Studies Teacher of the year.
- Erica Cooke, Math Teacher was recognized as Teacher of the Year from the Dover Chamber of Commerce.
- Cathi Stetson, Business Teacher was recognized as a semi-finalist for NH Teacher of the Year.
- Sean Peschel was recognized as the ELO [Extended Learning Opportunities] Coordinator of the Year.
- Susan Leifer, Technology Integrator was recognized as 2022 NH State Finalist of the Presidential Award for Excellence in Mathematics.
- Michael Hope, ORMS Nurse was recognized as NH Healthcare Hero runner up.

ACCOMPLISHMENTS

Students

- ORMS has the top robotics program in NH, and we will be hosting two state tournaments this winter. Last year we sent three teams to the world championships in Dallas, Texas.
- ORHS celebrated 2021 state championships for their Division II Golf , Girls Cross Country, and their Unified Soccer teams.
- Over 35 Moharimet students walked, danced, and cheered their way down Town Hall Road during the return of Madbury Day this September.
- Sarah Farwell, Math/Science Specialist hosted Globe Project an international scientific research program through the Leitzel Center at UNH working with 4th graders on soils sampling.
- Music students represented ORCSD at States



DISTRICT PROJECTED ENROLLMENT 5 YEARS

SOURCE: LRPC 3/2022 REPORT*

2023-24 LRPC Projected Enrollment: **2,047***

Mast Way 341	Moharimet 292	Middle 593	High 823
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2024-25 LRPC Projected Enrollment: **2,015***

Mast Way 346	Moharimet 287	Middle 574	High 809
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2025-26 LRPC Projected Enrollment: **1,988***

Mast Way 364	Moharimet 301	Middle 542	High 783
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2026-27 LRPC Projected Enrollment: **1,978***

Mast Way 351	Moharimet 290	Middle 558	High 781
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2027 -28 LRPC Projected Enrollment: **1,981***

Mast Way 362	Moharimet 300	Middle 576	High 745
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DISTRICT CURRENT ENROLLMENT BY SCHOOL AS OF OCTOBER 1, 2022

2022-23 Total Enrollment: 2,140**

Mast Way	328
Moharimet	297
Middle School	647*
High School	846*

*Includes 174 Tuition Students

**Includes 22 Preschool Students

DISTRICT ENROLLMENT BY TOWN

2022 – 2014

AS OF OCTOBER 1

	2014	2015	2016	2017	2018	2019	2020	2021	2022
Durham	940	932	950	959	940	930	910	920	911
Lee	686	655	681	697	691	706	668	671	708
Madbury	382	367	369	350	364	367	351	335	325
Barrington	85	98	113	140	165	167	179	178	171
Other	2	3	2	2	2	3	3	2	3
Totals	2,095	2,055	2,115	2,148	2,162	2,173	2,111	2,106	2,118

FY24 INCREASES

Major Drivers/Expenditures:

▪ 3% Increase in Health Insurance	\$180,000
▪ Guild Agreement (Year 4 of 5)	\$701,554
▪ ORESPA Agreement (Year 2 of 4)	\$ 75,527
▪ ORPaSS Agreement (Year 2 of 4)	\$131,958
▪ ORAA Agreement	\$ 69,113
▪ ORMS Bond	\$107,298
▪ Purchase Solar Array on the Maintenance Bldg.	\$ 18,000
▪ ORMS Counselor (End of Grant)	\$100,000
▪ ORMS Tutor (End of Grant)	\$ 50,000

INITIAL SCHOOL BOARD GOALS

2023-24 BUDGET

The 2023-24 School Board budget goal will include three options: 3.0% (1,527,484), 3.62% (1,858,439), and 4.3% (2,199,577) spending increases from the approved 2022-23 budget (50,916,142).

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

Percentage	Total	
3.00%	1,527,484	52,443,626
3.62%	1,858,439	52,774,581
4.32%	2,199,577	53,115,719

SCHOOL BOARD GOALS

2023-24 BUDGET CONTINUED

The 2023-24 School Board budget goal will include three options: 3.0% (1,527,484), 3.62% (1,858,439), and 4.3% (2,199,577) spending increases from the approved 2022-23 budget (50,916,142).

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

Loss of State Funds equaled \$847,318.

ACTUAL	1.54%	807,783	51,679,884
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This resulted in an adjusted budget with the following adjustments.

- Cut personnel costs via early retirement incentive \$325,000
- Cut two unfilled Special Education positions \$ 70,000
- Cut technology unfilled position \$ 55,000
- Cut repaving Moharimet parking lot \$385,000
- Cut carpet at library \$ 16,000

PAST BUDGET INCREASES

- FY24 (2023/24) 1.54%
- FY23 (2022/23) 4.1%
- FY22 (2021/22) 2.39% (includes \$900,000 to offset taxes)
- FY21 (2020/21) 2.83% (includes bond)
- FY20 (2019/20) 3.72% ((Proposed) {3.49 Impact})
- FY19 (2018/19) 3.20%
- FY18 (2017/18) 4.41%
- FY17 (2016/17) 3.41%
- FY16 (2015/16) 3.33%
- FY15 (2014/15) 1.75%
- FY14 (2013/14) 1.22%
- FY13 (2012/13) 0.35%

FY24 BUDGET IMPACT

- General Fund (10) Total \$51,679,884
- Fund 21 School Nutrition \$ 890,214
- Fund 22/23 Grants \$ 641,000

ESTIMATED FY24 IMPACTS TO TOWNS

Budget Analysis

Estimated Tax Impact per \$1,000			
Proposed Budget	Durham	Lee	Madbury
	1.27	.63	.97
Total Estimated Impact	1.27	.63	.97

TAX RATE HISTORY PROJECTED VS ACTUAL

Year	Durham		Lee		Madbury	
	Projected	Actual	Projected	Actual	Projected	Actual
2022	\$18.10	\$18.09	\$15.33	\$15.08	\$18.77	\$18.57
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

FY24 DEFAULT BUDGET

In the event that the FY2024 Proposed Budget fails to be approved by District voters, the Default Budget automatically becomes the budget for FY2024

Default General Fund Budget	\$ 51,488,860
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 FY2024:	\$ 52,953,910

If the proposed FY24 Budget Fails ~ The Default Budget will be \$257,188 less

WARRANT ARTICLE #'S 3 AND 4



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 \$53,211,098. Should this article be defeated, the operating budget shall be \$52,953,910 (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 = \$51,679,884 (regular operating budget); Fund 21 = \$890,214 (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 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.

FY24 BUDGET DATES

Three Public Meetings hosted by the towns:

- Madbury Selectman Meeting: January 13, 2023 - Madbury Town Hall 9:00 AM
- Lee Selectman Meeting: January 23, 2023 – Lee Safety Complex 6:00 PM
- Durham Town Council: February 6, 2023 – Durham Town Hall 7:00 PM {Rescheduled}

February 7, 2023: Annual Meeting Deliberative Session I

- ORMS Recital Hall at 7:00 PM (SNOW DATE: Feb. 8)

March 14, 2023: 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

FY24 BUDGET

Supporting documents for the FY24 Proposed Budget can be found at

www.orcsd.org

Thank you.

Questions?