

Oyster River Cooperative School District

FY 25 Public Budget Hearing
Dr. James C. Morse, Sr.



January 10, 2024

7:00 PM

Oyster River Middle School
Recital Hall

BUDGET PUBLIC HEARING

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

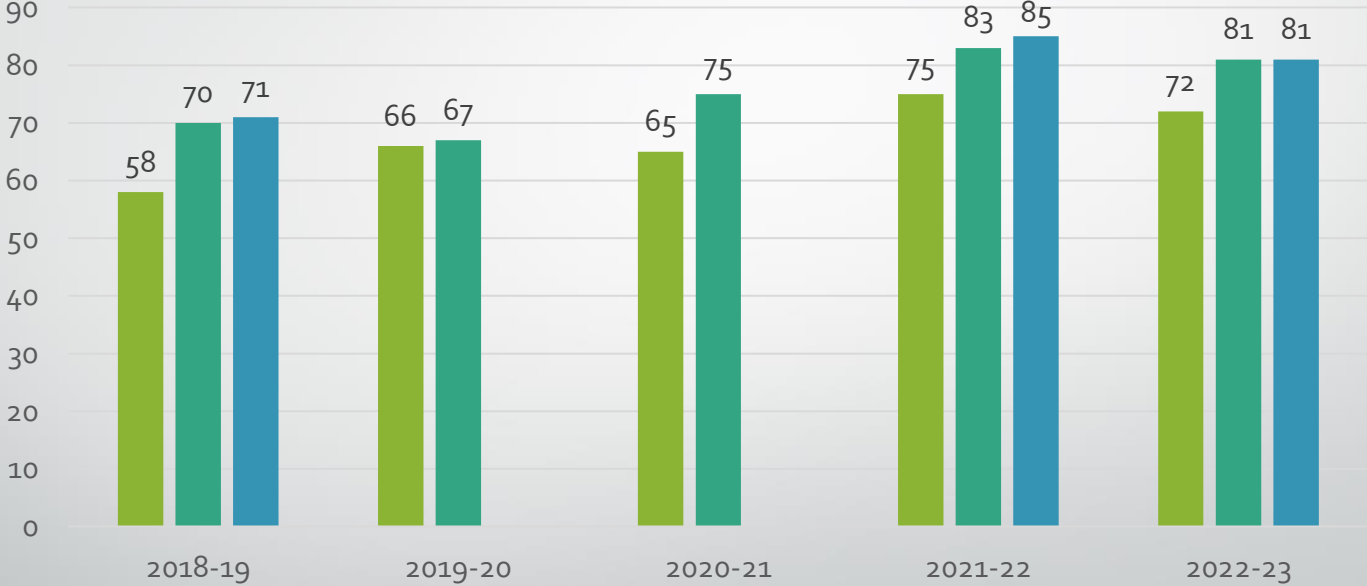
District Highlights

- SAT - High aggregate score of 1119 with 95% participation, one of the highest in the state.
- Math Scores - 61% of students met or exceeded benchmark levels on the SAT, compared to 35% State average.
NHSAS & SAT continue to be some of the highest in the State.
- College Placement rate - 83%
- 65% enter 4-year college program
- 14% enter 2-year college program
- 2% entered 1-3 Gap Year or Technical Program
- 19% Military or Work
- High School Graduation Rate - 99%

Elementary Total School Star

Reading:

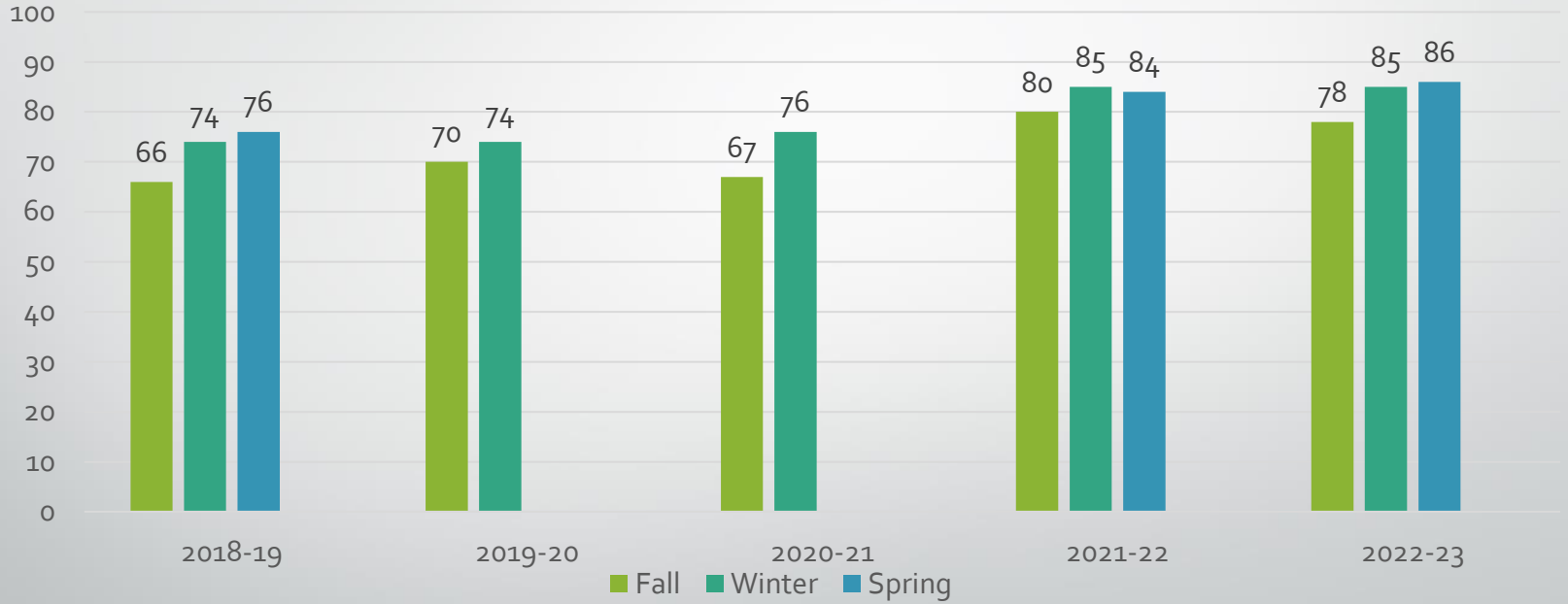
Percent Proficient 2018-2023



■ Fall ■ Winter ■ Spring

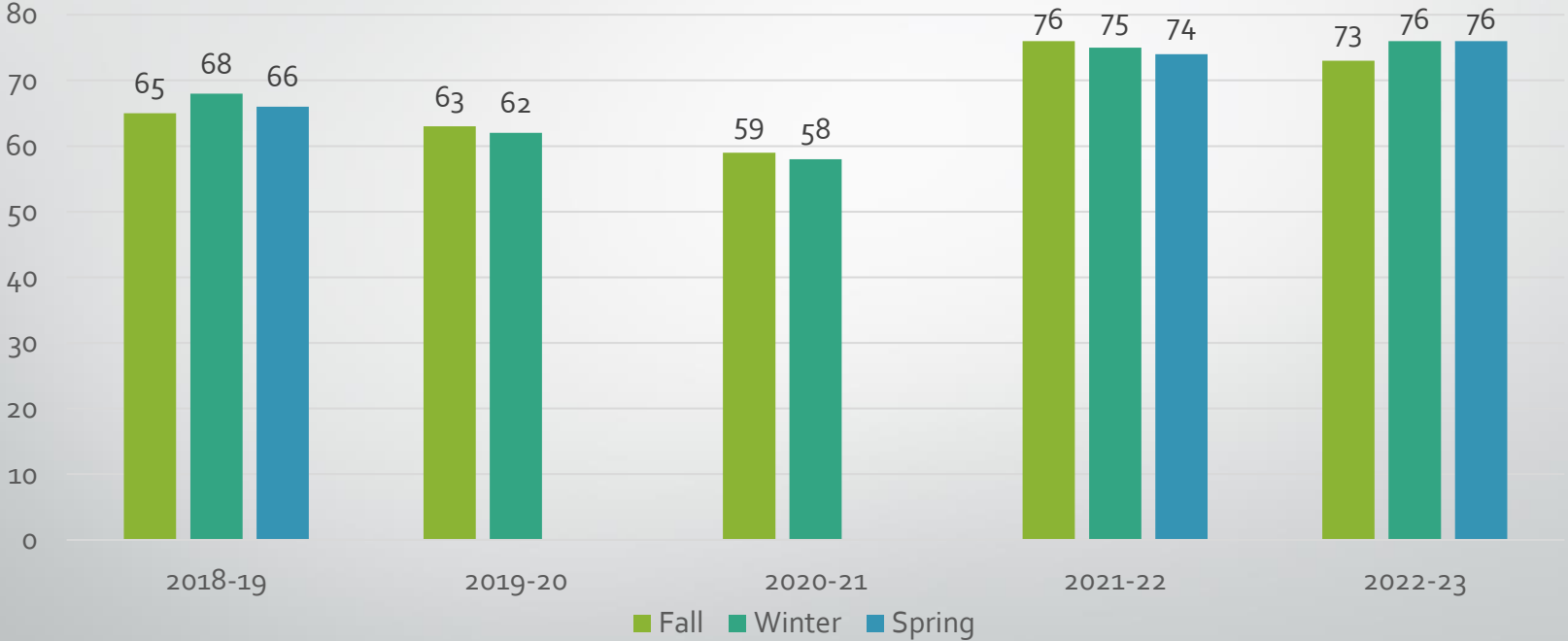
2019-20 & 2020-21 Covid

Elementary Total School Star Math: Percent Proficient 2018-2023



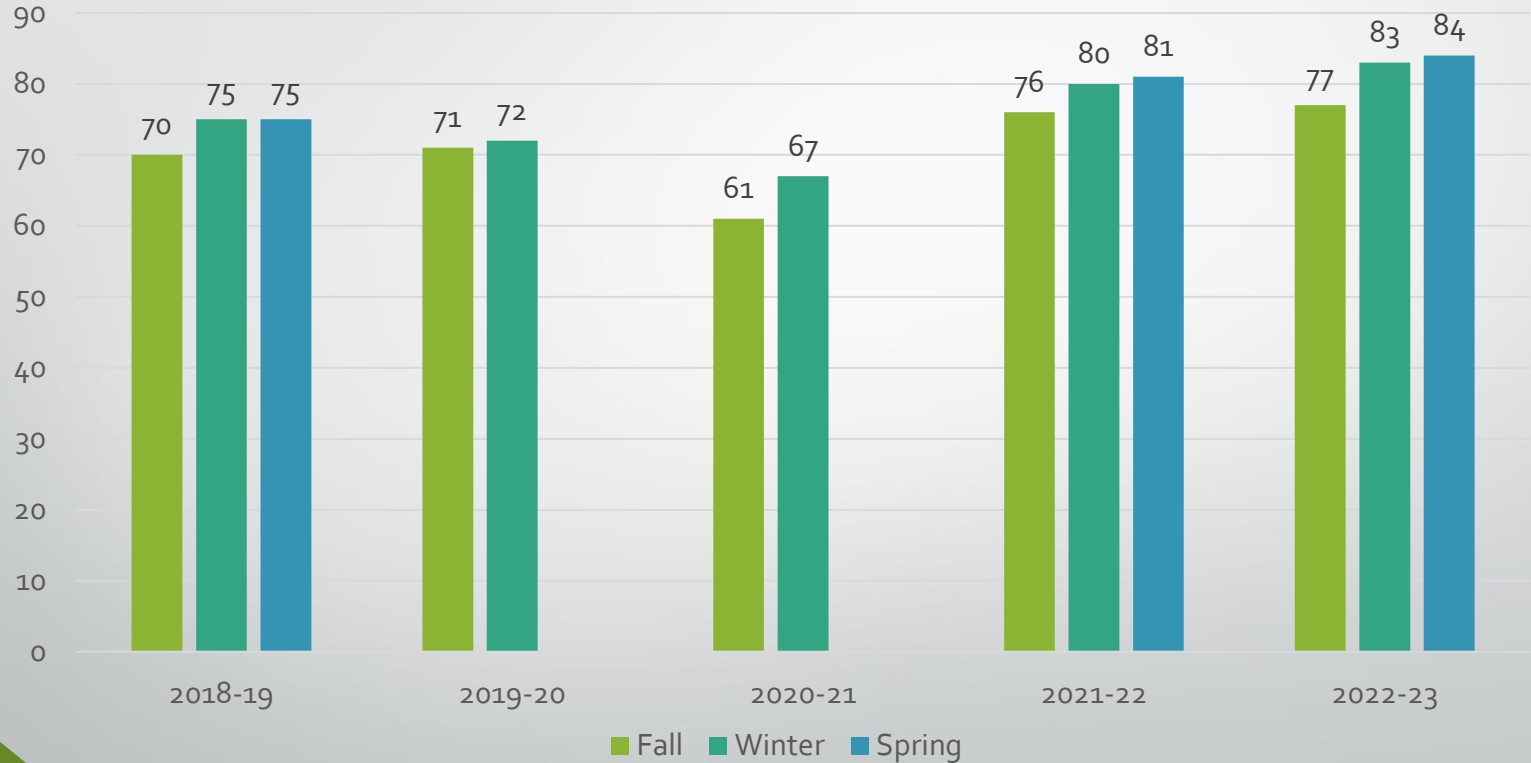
2019-20 & 2020-21 Covid

Middle School Star Reading: Percent Proficient 2018-2023



2019-20 & 2020-21 Covid

Middle School Star Math: Percent Proficient 2018-2023



2019-20 & 2020-21 Covid

SAT Score Comparison 2018 - 2023

Year	Reading and Writing			Math		
	ORHS	NH	National	ORHS	NH	National
2023	559	506	488	560	488	467
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

DISTRICT CURRENT ENROLLMENT BY SCHOOL

As of October 1, 2023

2023-24 Total Enrollment: 2,111 **

Mast Way	331
Moharimet	298
Middle School	621
High School	841*

***Includes 185 Tuition Students**

****Includes 20 Preschool Students**

DISTRICT PROJECTED ENROLLMENT 5 YEARS

SOURCE: LRPC 3/2022 REPORT*

ELEMENTARY#S MAY BE OVER PREDICTED

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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2028-29 LRPC Projected Enrollment: **1,973***

Mast Way 358	Moharimet 296	Middle 591	High 728
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DISTRICT ENROLLMENT BY TOWN 2015 – 2023

As of October 1

	2015	2016	2017	2018	2019	2020	2021	2022	2023
Durham	932	950	959	940	930	910	920	911	893
Lee	655	681	697	691	706	668	671	708	698
Madbury	367	369	350	364	367	351	335	325	315
Barrington	98	113	140	165	167	179	178	171	182
Other	3	2	2	2	3	3	2	3	3
Totals	2,055	2,115	2,148	2,162	2,173	2,111	2,106	2,118	2,091

SCHOOL BOARD GOALS

2024-25 BUDGET

The 2024-25 School Board original budget goals included three options: 3.60% (1,920,100), 4.00% (2,133,444), and 4.32% (2,293,452) spending increases from the approved 2023-24 budget (\$53,336,098).

These goals were based on funds 10, 21, 22/23 and all warrant articles previously recommended by the Board for FY24. Revenue and reserve accounts can be used to offset expenses for the FY24-25 budget warrants.

Final Total

Percentage	Total	
3.60%	1,920,100	
4.00%	2,133,444	
4.32%	2,293,452	
6.19%	3,301,786	Final total of all warrants
4.17%	1,967,054	Using additional revenue to reduce impact \$1,334,732

FY25 INCREASES

Major Drivers/Expenditures:

ADDITIONAL REVENUES

• Tuition	\$ 68,000
• Interest	\$ 25,000
• School Nutrition	\$ 301,471
• Health Insurance Trust Fund	\$ 250,000
• Special Education Trust Fund	\$ 250,000
• EFA	\$ 3,546
• Expendable Trust	\$ 125,000
• Retained Fund Balance	\$ <u>311,320</u>
	\$ 1,334,732

PAST BUDGET INCREASES

- FY25 (2024/25) 4.17% (includes 1,334,732 to offset taxes)
- 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%

FY25 PROPOSED BUDGET

General Fund Budget	\$54,415,352
Fund 21 (Food Service)	\$ 1,191,685
Fund 22 (Federal Funds)	\$ 600,000
Fund 23 (Other Special Revenue)	<u>\$ 41,000</u>
Total Proposed Budget FY2025:	\$56,248,037

ESTIMATED FY25 IMPACTS TO TOWNS

Budget Analysis

Estimated Tax Impact per \$1,000			
Proposed Budget	Durham	Lee	Madbury
Total Impact	\$.40	\$.82	\$.97

TAX RATE HISTORY PROJECTED VS ACTUAL

Year	Durham		Lee		Madbury	
	Projected	Actual	Projected	Actual	Projected	Actual
2023	\$19.36	\$13.35*	\$15.71	\$15.32	\$19.54	\$19.20
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

* Revaluation

FY25 DEFAULT BUDGET

In the event that the FY25 Proposed Budget fails to be approved by District voters, the Default Budget automatically becomes the budget for FY25:

Default General Fund Budget	\$54,096,620
Default Fund 21 (Food Service)	\$ 1,191,685
Default Fund 22 (Federal Funds)	\$ 600,000
Default Fund 23 (Other Special Revenue)	\$ 41,000
Total Default Budget FY25:	\$55,929,305

If the proposed FY25 Budget Fails ~ The Default Budget will be \$318,732 less

WARRANT ARTICLE #'s 3 THROUGH 7



WARRANT 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 \$56,248,037. Should this article be defeated, the operating budget shall be \$55,929,305 (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 = \$54,415,352 (regular operating budget); Fund 21 = \$1,191,685 (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

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 Intervention and Tutors Association and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2024-2025	\$139,846.63
2025-2026	\$ 35,219.00
2026-2027	\$ 18,695.59

and further to raise and appropriate the sum of \$ 139,846.63 for the 2024-2025 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

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.

WARRANT ARTICLE # 6

Shall the District establish an Artificial Turf Field Replacement Expendable Trust Fund under the provisions of RSA 198:20-c, for replacing the District's Artificial Athletics Turf Fields, and raise and appropriate up to \$125,000 for this purpose with such amount to be funded from the year-end undesignated fund balance, and further, to name the School Board as agents to expend from the Artificial Turf Field Replacement Trust.
(Majority vote required)

WARRANT ARTICLE # 7

Shall the District establish a non-lapsing Athletic Field Revolving Fund in accordance with RSA 194:3-c to be funded by receipts from the use of the District's athletic fields for the purpose of maintaining and replacing the athletic funds. Further to raise and appropriate the sum of one dollar (\$1.00). Withdrawals from the revolving fund will be made on an annual basis as needed.
(Majority vote required)

FY25 BUDGET DATES

Three Public Meetings hosted by the towns:

- Durham Town Council: January 8, 2024 – Durham Town Hall 7:00 PM
- Madbury Selectman Meeting: January 12, 2024 - Madbury Town Hall 9:00 AM
- Lee Selectman Meeting: January 22, 2024 – Lee Safety Complex 6:00 PM

- **February 6, 2024:** Annual Meeting Deliberative Session I
 - ORMS Recital Hall at 7:00 PM (SNOW DATE: Feb. 8)

- **March 12, 2024:** 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

FY25 BUDGET

Supporting documents for the FY25 Proposed Budget
can be found at www.orcsd.org

Thank you.

Questions?