



OYSTER RIVER COOPERATIVE SCHOOL DISTRICT

February 6, 2024

7:00 PM

ORMS Recital Hall

Proposed 2024-25

School District Budget



Warrant Article # 3, The Budget

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).

District Highlights

- 99% High school graduation rate
- 100% SPED graduation rate
- 83% college placement rate
- High aggregate SAT score of 1119 with a 95% participation rate.
 - 61% of students met or exceeded the SAT math benchmark, compared to a 35% state average.

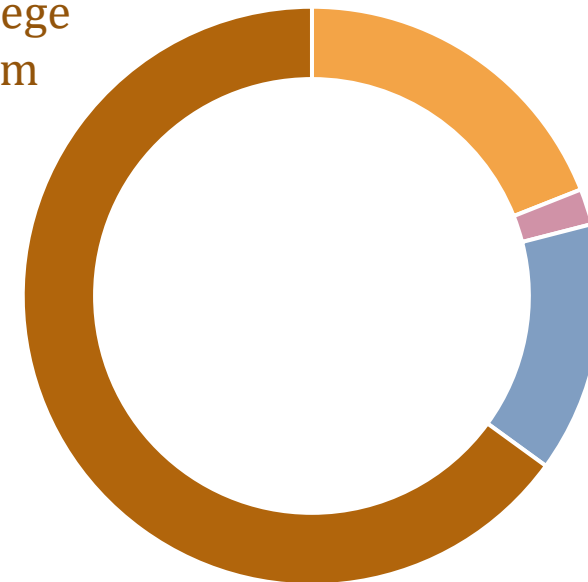
■ Our graduates

4-yr college program
65%

Military or Workforce
19%

Technical program or gap year
2%

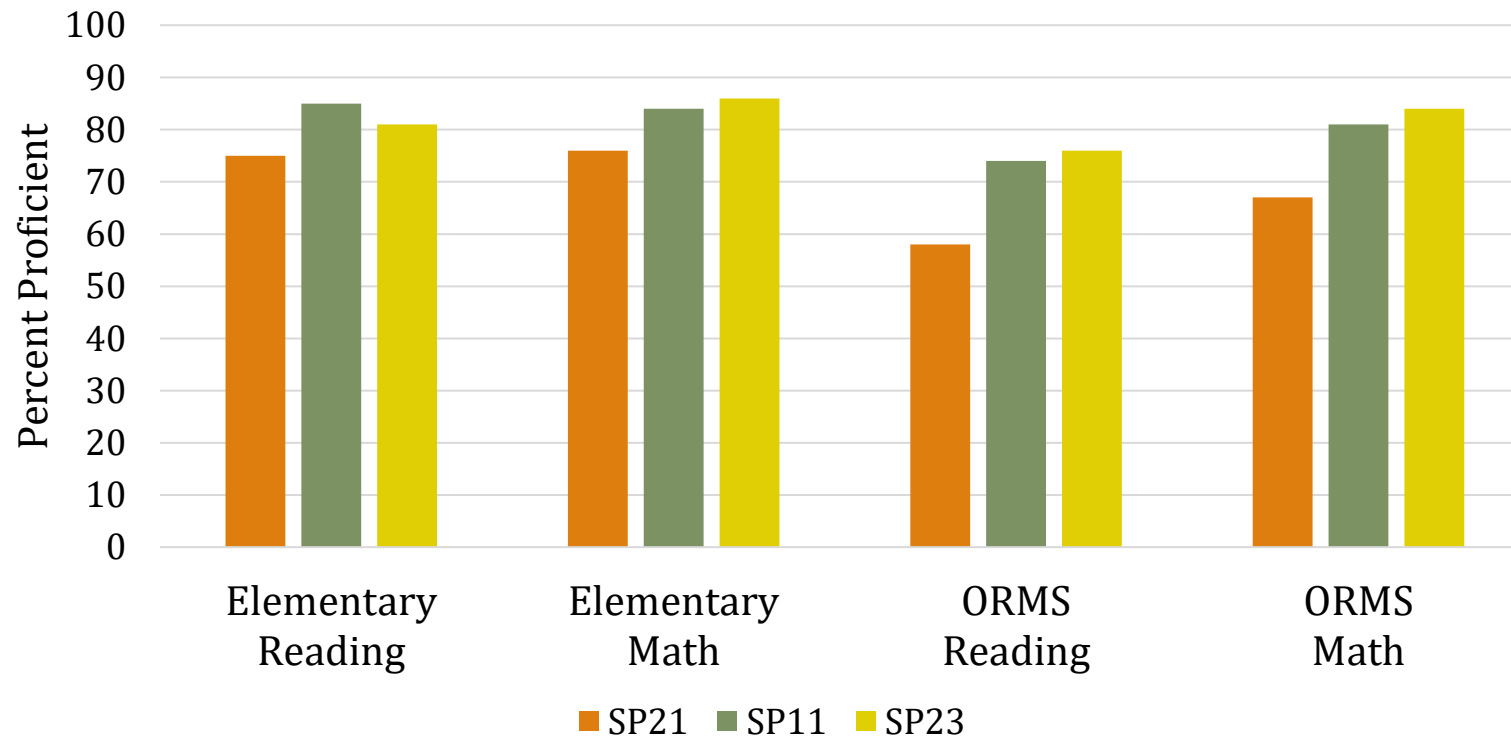
2-yr college program
14%



■ 1 ■ 2 ■ 3 ■ 4

District Highlights

- Students have made academic gains post-Covid, as shown through STAR data.



District Enrollment

Enrollments as of Oct 1, 2023

- By School

School	Enrollment
Mast Way	331
Moharimet	298
Middle School	621
High School	841*
Total	2,111**


*Includes 185 tuition students

**Includes 20 preschool students

- By Town

Town	Enrollment
Durham	893
Lee	698
Madbury	315
Barrington	182
Other	3
Total	2,091

District Mission



Working
Together to
Engage Every
Learner

Mental Health

Curriculum

Facilities

Operations

Budget Drivers

Working
Together to
Engage Every
Learner

Mental Health

Mental Health Counselor

Curriculum

Strings Music Teacher

Facilities

ORMS Bond Increase
ORHS A/C Cafeteria & MPR
MW Cafeteria Expansion Planning

Operations

Contractual Agreements
Health Insurance Increase
Utility Increases

Mental Health Counselor

- 2021 Youth Risk Behavior Survey (ORHS and grades 7 & 8 from ORMS)

Reported feeling sad or hopeless every day for 2 or more weeks

ORMS 7/8: 33.5%

ORHS: 38.3%

Reported having serious thoughts about killing themselves

ORMS 7/8: 25.4%

ORHS: 20.7%

Reported never or rarely getting help when they need when they felt sad, empty, hopeless, angry or anxious

ORMS 7/8: N/A

ORHS: 45.5%

- ORMS & ORHS are seeing increases in
 - Number of students seeking the on-call counselor
 - Number of risk assessments
 - Referrals for depression & anxiety

Strings Music Teacher

- Strings program started 10 years ago.
- Music program enrollment & staffing

Program	ORMS	ORHS	Staff
Band	237	36	3
Strings	155	58	1+
Chorus	155	15	1

- Strings staffing is unsustainable. A second position allows for more differentiated instruction at ORHS and continued success of the program.



FY25 Budget Increases

Category	Cost
Health Insurance	\$ 1,000,000*
Guild (year 5 of 5)	\$ 709,317
ORESPA (year 3 of 4)	\$ 77,505
ORPaSS (year 3 of 4)	\$ 136,126
ORAA	\$ 95,905
ORMS Bond	\$ 583,044
Utilities	\$ 210,000
Mental Health Counselor	\$ 132,224
Strings Music Teacher	\$ 104,799

Contractually obligated in the Default Budget

*Approximate value

FY 25 Additional Revenues

Category	Cost
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
Retained Fund Balance	\$ 311,320

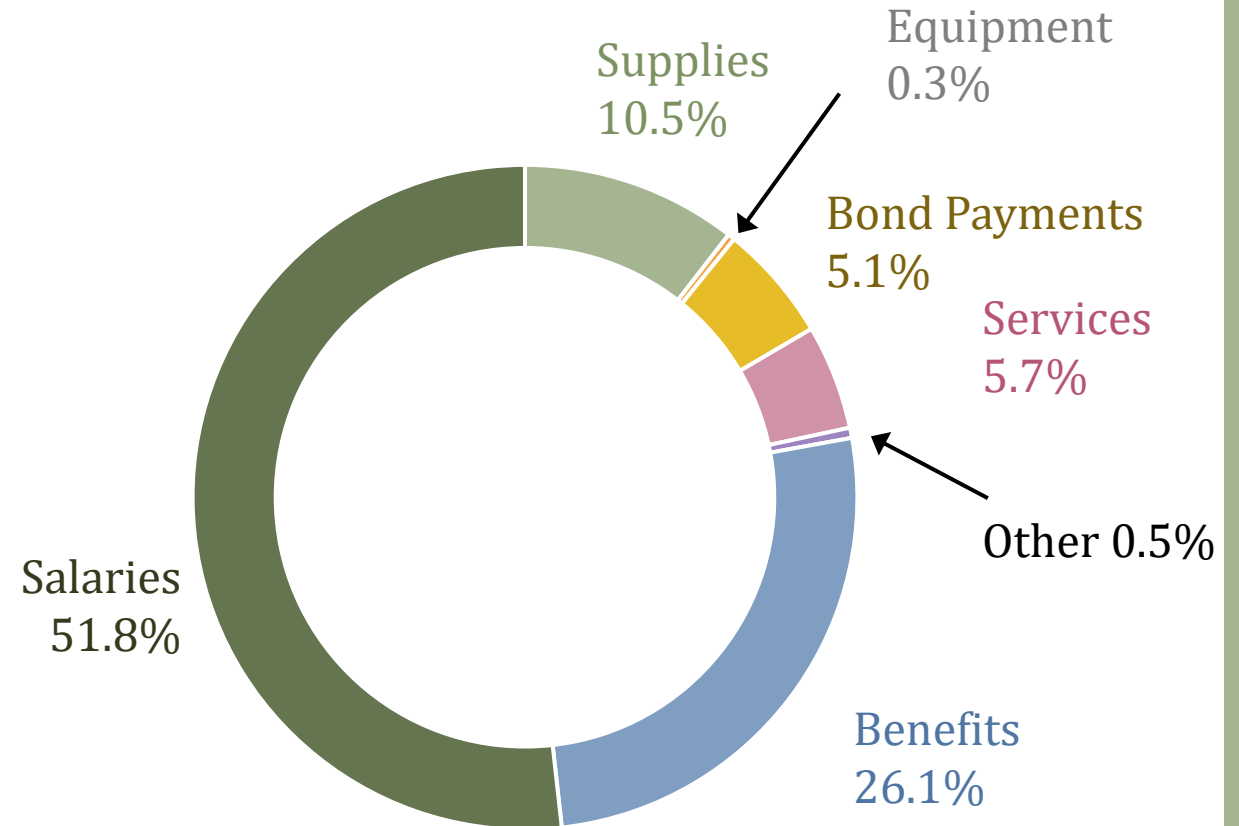
These revenues are additional to annually expected revenues (tuition, interest, food service, etc.)

FY25 Proposed Budget

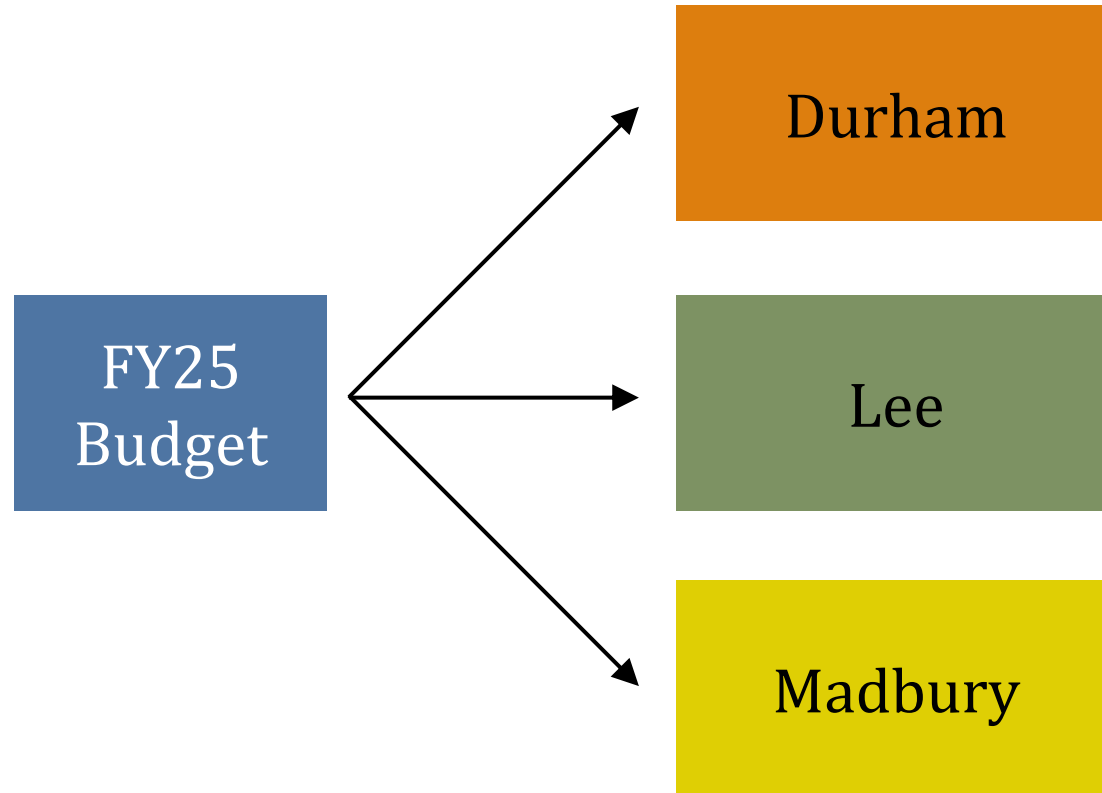
- Overall Budget

Fund	Cost
Fund 10 (General Fund)	\$ 54,415,352
Fund 21 (Food Service)	\$ 1,191,685
Fund 22 (Federal Funds)	\$ 600,000
Fund 23 (Other Special Revenue)	\$ 41,000
TOTAL	\$ 56,248,037

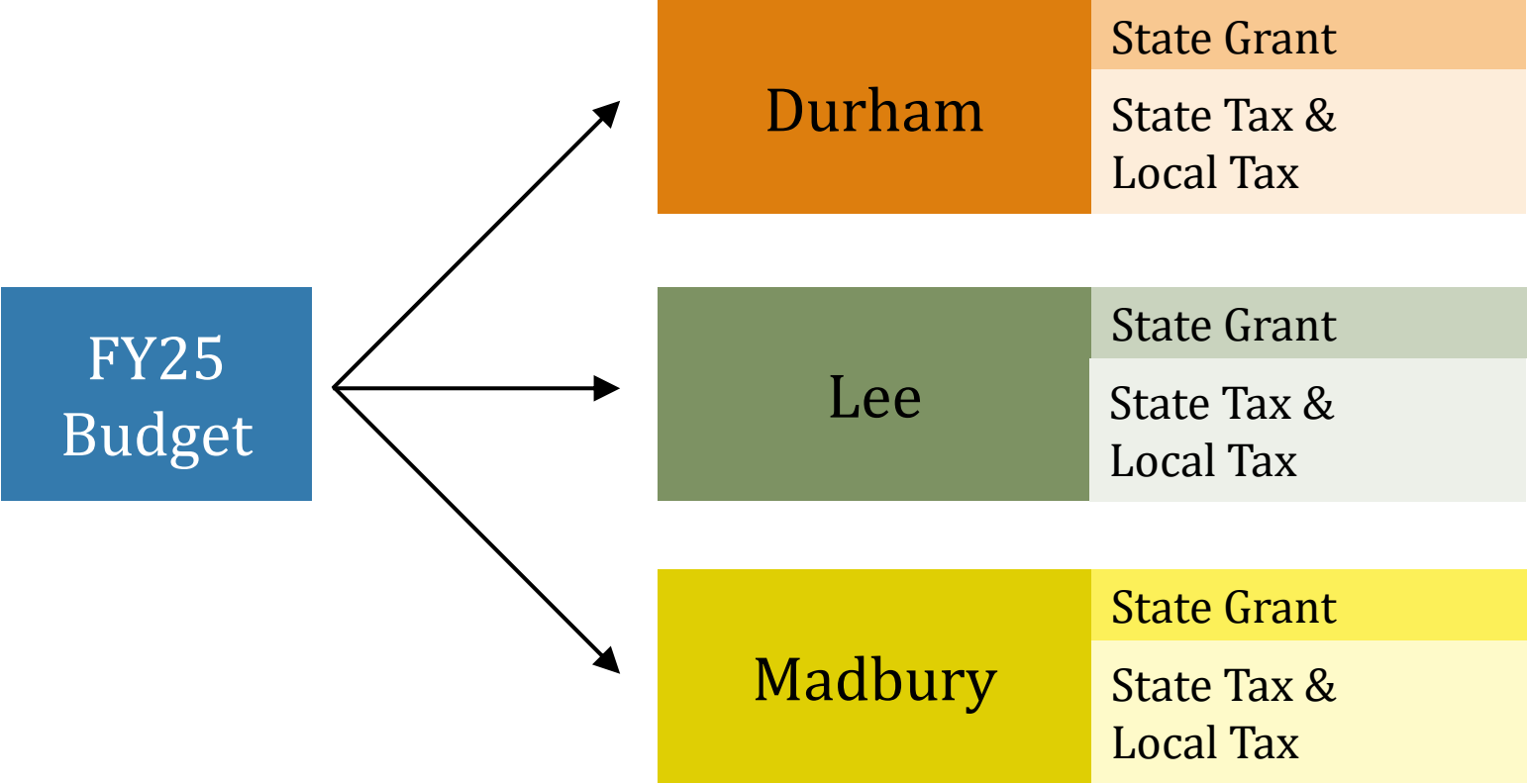
- General Fund Breakdown



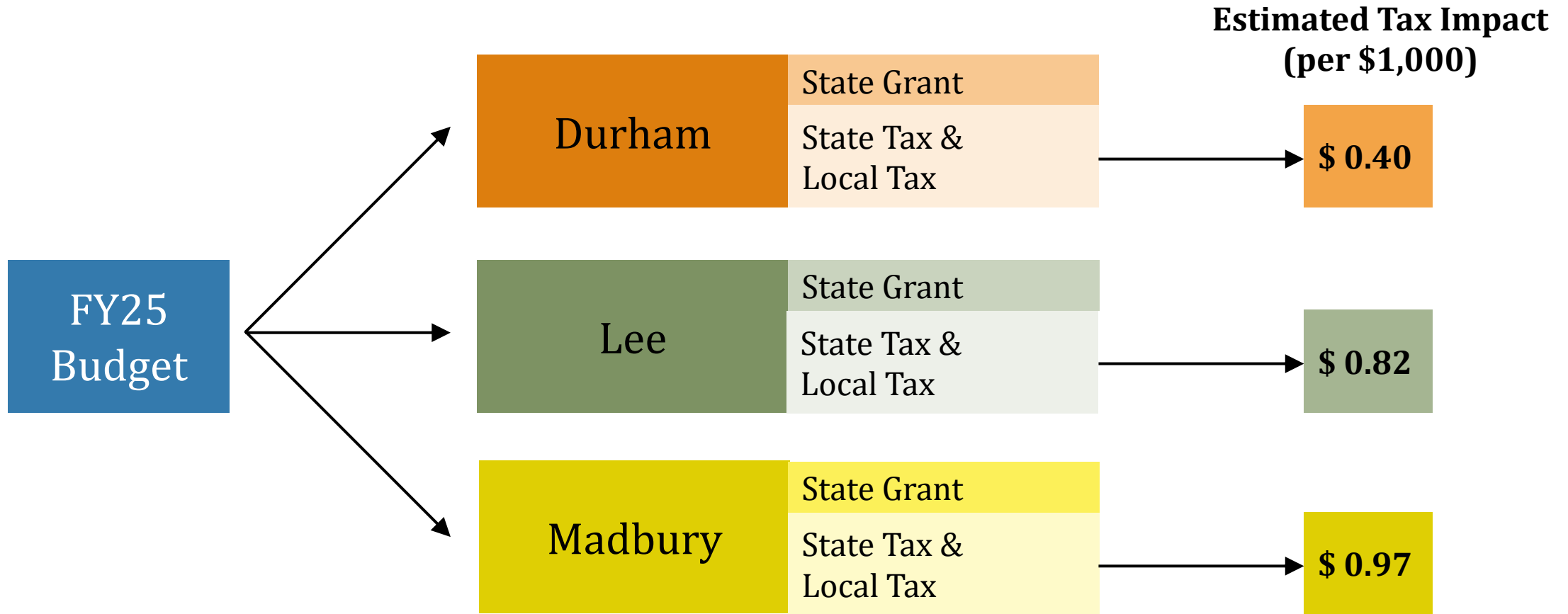
FY25 Estimated Tax Impact



FY25 Estimated Tax Impact



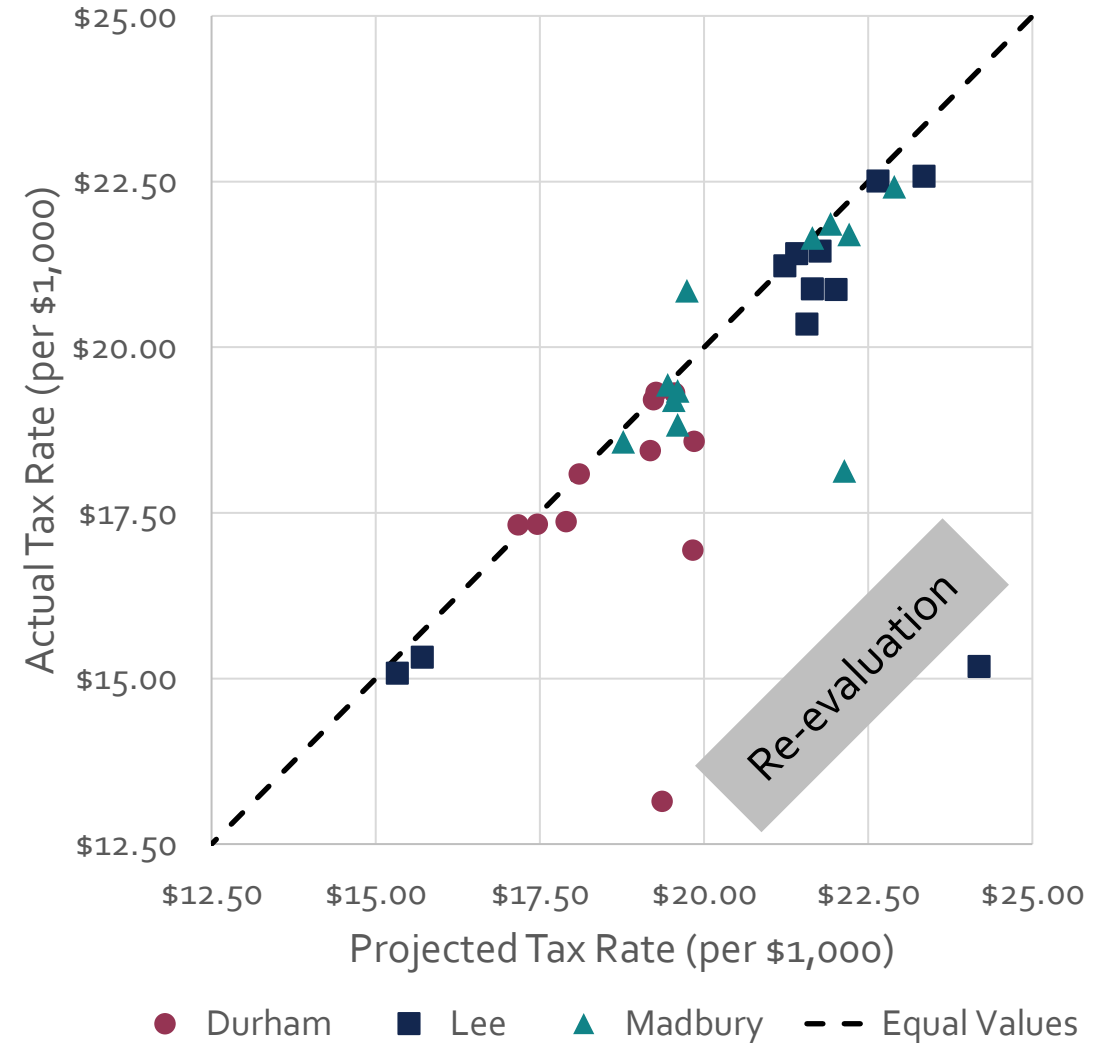
FY25 Estimated Tax Impact



These estimates are based on all Warrant Article – Actual tax rate will be established in Sept/Oct 2024

Estimated Tax Impact to Actual

Year	Durham Projected	Durham Actual	Lee Projected	Lee Actual	Madbury Projected	Madbury Actual
2023	\$ 19.36	\$ 13.15	\$ 15.71	\$ 15.32	\$ 19.54	\$ 19.20
2022	\$ 18.10	\$ 18.09	\$ 15.33	\$ 15.08	\$ 18.77	\$ 18.57
2021	\$ 17.17	\$ 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



FY25 Default Budget

- FY25 Budget Comparisons

Fund	Proposed FY25	Default FY25
Fund 10 (General Fund)	\$ 54,415,352	\$ 54,096,620
Fund 21 (Food Service)	\$ 1,191,685	\$ 1,191,685
Fund 22 (Federal Funds)	\$ 600,000	\$ 600,000
Fund 23 (Other Special Revenue)	\$ 41,000	\$ 41,000
TOTAL	\$ 56,248,037	\$ 55,929,305

- Should the FY25 Proposed Budget fail to be approved by voters, the Default Budget becomes the budget for FY 25. It is **\$318,732 less** than the Proposed Budget.

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 # 6

Approximate Dates for Replacement:

High School Field: 2028-2029

Middle School Field: 2034-2035

Approximate Cost Per Field:

\$850,000 (current dollars)

Current HS Fields Bond

Approximately \$155,000/year. Paid off in 2026-2027

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)

Reserve Fund Balances

As of October 31, 2023

Contingency Fund	\$1,100,000
Facilities Development Capital Reserve Fund	\$238,370
Facilities Development, Maintenance, and Replacement Trust	\$259,673
Special Education Fund	\$494,386
Benefit Stabilization Fund	\$440,815
Dunn C. Library Fund	\$576
Bruce Smith Library Fund	\$32,785
Scholarship Funds	\$128,459
MY Pathways	\$9,787
Total	\$2,704,851

FY 25 Budget Dates

March 12, 2024

Annual Meeting Voting Day Session II:

- Durham - Oyster River High School 7:00 AM – 7:00 PM
- Lee – Public Safety Complex 7:00 AM – 7:00 PM
- Madbury- Madbury Town Hall 11:00 AM – 7:00 PM

FY 25 Budget

Supporting documents for the FY25 Proposed Budget can be found at:

www.orcsd.org

Thank You.

Questions?