

Oyster River Cooperative School District

Manifest/Budget Workshop Meeting Agenda

November 29, 2017

ORHS – Library

6:30/7:00 p.m.

- I. Call to Order
- II. Manifest Review – 6:30 PM – ORHS Library
- III. Information Board Requested
 - a. Future Budget Projection
- IV. Budget Discussion – 7:00 PM
 - a. Proposed 2018-19 Budget
 - b. Yellow Sheet
 - c. Jim R – Siemens Report and Back up
 - d. Proposed Tax Impact
 - e. Revenue Estimate
 - f. Warrants:
 - 1. ORBDA
 - 2. ORPaSS
- V. Discussion
- VI. Adjournment

The School Board reserves the right to take action on any item on the agenda.

Respectfully submitted,

Superintendent

Oyster River Cooperative School District

2018-2019 BUDGET BY LOCATION as of 11/6/17

	2016-17	2017-18	2018-19	
	<u>EXPENDED</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>DIFFERENCE</u>
MAST WAY	3,487,221	3,817,929	4,142,225	324,296
MOHARIMET	3,776,792	3,939,762	4,002,690	62,928
MIDDLE SCHOOL	6,933,182	6,993,369	7,191,057	197,688
HIGH SCHOOL	7,999,845	8,631,603	9,001,838	370,235
SAU/ADMN	3,891,857	3,114,546	3,164,800	50,254
TRANSPORTATION	1,835,814	2,055,994	2,048,364	-7,630
TECHNOLOGY	1,154,200	1,242,119	1,337,440	95,321
FACILITIES	3,848,419	3,972,043	4,408,926	436,883
SPECIAL EDUCATION	8,671,309	9,176,036	9,041,721	-134,315
TOTAL	41,598,639	42,943,401	44,339,061	1,395,660
				3.25%

General Fund (10) TOTAL

44,339,061

Article 3 - ORBDA

82,000

Article 4 - ORPaSS

\$64,000

Total with warrant article

44,485,061

3.59%

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT

BUDGET REQUEST FORM

Budget Fiscal Year: **2018-2019**

Date: 11/03/17

Name of Administrator Making Request: Todd Allen

School: Oyster River Middle School

Title/Position Requesting: 5-8 World Language Teacher

Purpose:

In order to meet the goal of continuing to expand world language instruction at the Middle School an additional world language teacher is needed.

Cost Associated with Request: \$90,235

Justification:

For the 2017-18 school year world language has been expanded to 5 days a week for grades 6-8 at the Middle School. Students are currently given 3 options for language study starting in 6th grade. Those options are French, Spanish and Chinese. This was accomplished with the current level of staff with no additional cost to the district. Currently the Middle School has 3 FTE in world language + 1 FTE Chinese instructor provided by the Confucius Institute out of UNH. Any further expansion will require increased staff. This position would make expanding language instruction to 5th grade possible.

Siemens - Option 1 - \$7,245,989

10 year - \$905,748

15 year - \$603,832

20 year - \$452,874

Can use \$165,278 from operating budget savings to offset CIP account loan contribution

Greatest rebate - \$184,990 / yearly energy savings - \$90,278

FIMS	ORHS	ORMS	Mastway	Moharimet	SAU Offices	Facilities	
Window Replacements			X	X			\$2,515,672.00
Lighting	X		X	X	X		\$988,438.00
ERV's / Roof top units			X	X			\$874,791.00
Duct Cleaning		X					\$17,568.00
BAS Upgrades	X		X	X	X		\$356,886.00
Ductless Replacements	X		X				\$37,482.00
Point of use DWH				X			\$202,350.00
Hot Water Pump Replace	X			X			\$187,573.00
Water Conservation	X			X			\$92,594.00
Building Envelope	X		X				\$66,493.00
VRF Systems	X				X		\$1,308,280.00
Plug Load Controls	X		X	X			\$46,614.00
Destrat Fans	X	X					\$33,234.00
Car Charging Stations	X	X	X	X	X	X	\$146,434.00
Well Pump VFD				X			\$100,000.00
Walk in controls	X						\$17,143.00
Kitchen Hood Controls	X		X	X			\$61,946.00
Door Replacements			X	X			\$192,491.00
							\$7,245,989.00

Siemens - Option 1a - \$4,838,601

10 year - \$604,825

15 year - \$403,216

20 year - \$302,412

Can use \$125,779 from operating budget savings to offset CIP account loan contribution

Rebate estimate - \$150,000 / yearly energy savings - \$50,779

FIMS	ORHS	ORMS	Mastway	Moharimet	SAU Offices	Facilities	
Window Replacements			X	X			\$2,515,672.00
Lighting	X		X	X			\$977,710.00
ERV's / Roof top units			X	X			\$874,791.00
Duct Cleaning		X					\$17,568.00
BAS Upgrades	X		X	X			\$229,091.00
Point of use DWH				X			\$202,350.00
Hot Water Pump Replace				X			\$21,419.00
							\$4,838,601.00

Siemens - Option 1b - \$3,740,041

10 year - \$467,506

15 year - \$311,671

20 year - \$233,752

Can use \$127,946 from operating budget savings to offset CIP account loan contribution

Rebate estimate - \$120,000 / yearly energy savings - \$52,946

FIMS	ORHS	ORMS	Mastway	Moharimet	SAU Offices	Facilities	
Window Replacements			X	X			\$2,515,672.00
Lighting	X		X	X			\$977,710.00
Duct Cleaning		X					\$17,568.00
BAS Upgrades	X		X	X			\$229,091.00
							\$3,740,041.00

* all terms at 2.5% interest rate

* \$75,000 current P4P loan paid up + yearly energy savings = operating budget offset

Lease Cost Analysis

Aministration Recommendations for consideration

Option 1

\$603,832 - 15 year term

Year 1 \$603,832
(\$184,990) Rebate (1 time)
\$418,842
(\$90,278) Energy savings
\$328,564

Years 2 - 15 \$603,832
(\$75,000) Current Pay for Performance loan paid
\$528,832
(\$90,278) Energy savings
\$438,554

Option 1a

\$604,825 - 10 year term

Year 1 \$604,825
(\$150,000) Rebate (1 time)
\$454,825
(\$50,779) Energy savings
\$404,046

Years 2 - 10 \$604,825
(\$75,000) Current Pay for Performance loan paid
\$529,825
(\$50,779) Energy savings
\$479,046

Option 1b

\$467,506 - 10 year term

Year 1 \$467,506
(\$120,000) Rebate (1 time)
\$347,506
(\$52,946) Energy savings
\$294,560

Years 2 - 10 \$467,506
(\$75,000) Current Pay for Performance loan paid
\$392,506
(\$52,946) Energy savings
\$339,560

When considering all Capital Projects and their priorities, they pass through 4 filters; current student and staff needs, safety and code remedies, equipment nearing or at end-of-life, and sustainability/energy savings initiatives.

After the Davis & Goudreau facility audit in 2012, an estimated 4.5 million in capital needs and recommendations were identified. The school board at the time charged the Facilities department to address these items and have generously approved funding to support these efforts. Today we stand at an estimated \$2 million of outstanding needs, with \$1 million alone for the Oyster River Middle School. The majority of which being in mechanical systems replacements.

In July, we partnered again with Siemens to perform an audit with the intention of exploring the Building Infrastructure loan program (Performance Contracting) as many other schools and municipalities have experienced much success with this method. We asked Siemens to gather current pricing on the remaining Davis & Goudreau items, uncover additional unseen needs, and pursue estimates on other capital concerns. For example; air conditioning to the elementary schools and high school tower area, and window replacements.

Benefits of leasing vs bonding. Interest rates for leasing are currently at its lowest levels. 2-3% lease vs 3.5%-4.5% bond. The banks assume all the risk; Lease doesn't add to debt load; No pre-payment/extra payment penalties; and All the work is guaranteed.

The CIP 5 year plan presented to the board for consideration was crafted with the intent of moving forward with the Siemens lease option 1. In the event or decision to not take advantage of the lease, (pay as we go), the CIP plan extends to 10 years. We are currently faced with a need for more classrooms at Mast Way and safety additions to both elementary school main offices as recommended by local authorities and the Department of Homeland Security. Each of the projects are anticipated to cost \$1million. In the past, the district has been successful doing additions of this nature without bonding and our intention is to continue to fund them completely through the Capital Plan. We recognize these as the greatest of the needs currently.

This approach can be done but poses risks operationally and aesthetically. Costs will continue to rise, missed energy savings and rebate eligibility, and deferring end-of-life equipment replacements even longer. Even with following the trend of adding \$200,000/year into facilities, the CIP budget plan moves out to 10 years. By not taking advantage of the lease now, we face a repeat of the past. Today, we are in a unique position now financially to have the least amount of strain by taking advantage of the energy savings, rebates, and capturing the coming available funds from paying off the 1st lease in FY19/20.

The Oyster River School Board has asked me to look at these capital needs through a pay-as-you-go lens. Doing so would impact district priorities. As an example, the High School tennis court / parking lot repairs that we planned to address in FY 2018/19 would be deferred until FY 2024/25

Facilities 10 year CIP plan

(updated 11/20/17)

Year 1		2018-2019	
School	Trade	Project	Cost
		<i>Target</i>	<i>\$1,193,406.00</i>
Middle School	HVAC	Duct cleaning	\$17,568.00
Mast Way	Construction	4 classroom addition	\$1,050,000.00
Mast Way	HVAC	Air handler replacement (phase 1 of 2)	\$115,000.00
Moharimet	Flooring	Flooring replacement in plan year 4 of 4	\$10,000.00
			\$1,192,568.00

Year 2		2019 - 2020	
School	Trade	Project	Cost
		<i>Target</i>	<i>\$1,550,000.00</i>
High school	Plumbing	Water Conservation	\$71,175.00
High school	HVAC	Automation upgrades	\$193,629.00
Mast Way	Renovation	Main office / entry addition / café expansion	\$1,100,000.00
Mast Way	HVAC	Air handler replacement (phase 2 of 2)	\$150,000.00
Mast Way	HVAC	Automation upgrades	\$19,488.00
Moharimet	HVAC	Automation upgrades	\$15,974.00
Moharimet	Engineering	Engineering costs for Main office expansion	\$25,000.00
			\$1,575,266.00

Year 3		2020 - 2021	
School	Trade	Project	Cost
		<i>Target</i>	<i>\$1,775,000.00</i>
High School	Energy	Car charging station	\$26,000.00
Mast Way	HVAC	Ductless A/C replacement	\$40,000.00
Mast Way	Windows	Phase 1 of 4	\$412,045.00
Moharimet	Renovation	Main Office/ entry renovation	\$1,100,000.00
Moharimet	Lighting	LED Lighting replacement	\$160,987.00
Service Building	Life Safety	Fire panel replacement	\$8,500.00
SAU	Electrical	Full service generator	\$25,000.00
			\$1,772,532.00

Year 4		2021 - 2022	
School	Trade	Project	Cost
		<i>Target</i>	<i>\$2,000,000.00</i>
High School	HVAC	Domestic hot water boiler replacement	\$100,000.00
High School	HVAC	Main 5hp boiler pumps (2)	\$65,000.00
Mast Way	Energy	Car charging station	\$23,000.00
Mast Way	Windows	Phase 2 of 4	\$412,045.00
Mast Way	Lighting	LED Lighting replacement	\$174,842.00
Moharimet	HVAC	Air handler replacement - 4 systems	\$400,000.00
Moharimet	Roofing	Classroom section roofing restoration	\$150,000.00
Moharimet	Windows	Phase 1 of 2	\$433,745.00
Moharimet	Energy	Car charging station	\$32,000.00
SAU	Lighting	LED Lighting replacement	\$11,000.00
SAU	HVAC	Heating / A/C system replacement	\$155,000.00
SAU	Improvement	Siding replacement	\$40,000.00
			\$1,996,632.00

Year 5		2022 - 2023	
School	Trade	Project	Cost
		<i>Target</i>	<i>\$2,225,000.00</i>
Middle School	Bond	New Building Bond off-set	\$1,000,000.00
High School	Lighting	LED Lighting retrofit phase 1 of 2	\$320,941.00
Mast Way	Windows	Phase 3 of 4	\$412,045.00
Moharimet	Windows	Phase 2 of 2	\$433,745.00
Moharimet	HVAC	A/C Ductless split replacement	\$40,000.00
			\$2,206,731.00

Year 6

2023 - 2024

School	Trade	Project	Cost
		<i>Target</i>	<i>\$1,000,000.00</i>
DW	Energy	Building envelope	\$70,000.00
High school	Construction	STEM Walls build in Junior core	\$85,000.00
High School	Lighting	LED Lighting retrofit phase 2 of 2	\$320,941.00
High School	Roofing	Gym and Aud. roof restoration (solar)	\$110,000.00
Mast Way	Windows	Phase 4 of 4	\$412,045.00
			\$997,986.00

Year 7

2024 - 2025

School	Trade	Project	Cost
		<i>Target</i>	<i>\$1,225,000.00</i>
DW	Energy	Plug load Controls	\$48,000.00
DW	HVAC	Destrat Fans	\$34,000.00
High School	Renovation	Tennis court / Parking lot upgrade	\$500,000.00
High School	HVAC	VRF system for classrooms	\$500,000.00
High School	HVAC	Walk-in cooler controls	\$18,000.00
High School	HVAC	Kitchen hood replacement and controls	\$22,000.00
Mast Way	Flooring	Flooring replacement in 3 rooms	\$20,000.00
Moharimet	Engineering	Engineering costs for parking lot upgrade	\$15,000.00
			\$1,157,000.00

Year 8

2025 - 2026

School	Trade	Project	Cost
		<i>Target</i>	<i>\$1,446,000.00</i>
High School	Renovation	Locker room - all gender facilities	\$350,000.00
Mast Way	Renovation	Restroom renovations - rear and staff	\$150,000.00
Mast Way	Parking	Parking lot improvements	\$125,000.00
Moharimet	Paving	Parking lot expansion and paving/lighting	\$250,000.00
Moharimet	Exterior	Moharimet new road sign - move and lighting	\$16,500.00
Moharimet	HVAC	Domestic hot water system replacement	\$205,000.00
Service Building	Renovation	Team room/restrooms/expanded concession in Loft area	\$250,000.00
Service Building	HVAC	Furnace replacement (2) and A/C	\$100,000.00
			\$1,446,500.00

Year 9

2026 - 2027

School	Trade	Project	Cost
		<i>Target</i>	<i>\$1,446,000.00</i>
High School	Renovation	Student lounge in Cafeteria	\$75,000.00
High School	Roofing	Tower and C roof	\$150,000.00
High School	Flooring	Flooring replacements	\$100,000.00
High School	Roofing	Main office / hallway roof replacement	\$150,000.00
High School	HVAC	AHU Circulator pump replacement	\$175,000.00
High School	HVAC	A/C Ductless splits for server rooms	\$100,000.00
Mast Way	HVAC	Kitchen hood replacement and controls	\$22,000.00
Mast Way	Roofing	Rear classroom roof replacement	\$200,000.00
Mast Way	HVAC	AC in classrooms	\$225,000.00
Moharimet	HVAC	AC in classrooms	\$225,000.00
Moharimet	HVAC	Kitchen hood replacement and controls	\$22,000.00
			\$1,444,000.00

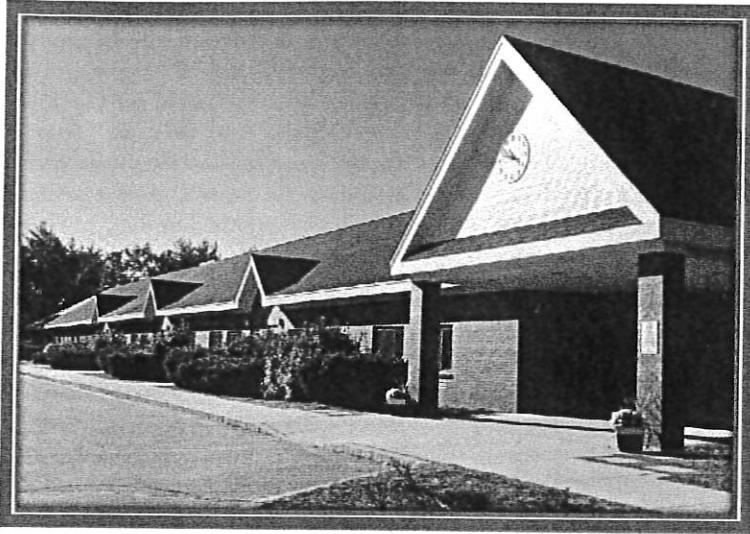
Year 10

2027 - 2028

School	Trade	Project	Cost
		<i>Target</i>	<i>\$1,446,000.00</i>
High School	Parking	Parking lot / side walk improvements	\$200,000.00
High School	Painting	Large scale painting of classrooms	\$75,000.00
High School	Renovation	Door replacement	\$175,000.00
High School	HVAC	Begin Air Handler replacement plan	\$250,000.00
Mast Way	Fire systems	Fire pump and tank replacement	\$75,000.00
Mast Way	HVAC	Heating radiator replacement	\$200,000.00
Mast Way	Flooring	Flooring replacement and hallway wall tile	\$110,000.00
Mast Way	Painting	Painting of classrooms and halls	\$30,000.00
Moharimet	HVAC	Heating radiator replacement	\$200,000.00
Moharimet	Painting	Painting of classrooms and halls	\$30,000.00
Service Building	Roofing	Roof replacement	\$100,000.00
			\$1,445,000.00

<i>Customer</i>	<i>Contract Value</i>	<i>Fiscal Year</i>	<i>Market</i>
City of New Bedford	\$13,030,952	FY16	Municipal
SAU 36 (Whitefield, NH)	\$1,936,055	FY16	K-12
RSU #3 (Unity, ME)	\$1,497,210	FY16	K-12
Hillsboro Deering Schools (Hillsboro, NH)	\$2,450,560	FY16	K-12
RSU #13 (Rockland, ME)	\$9,036,670	FY16	K-12
MSAD 51 (Cumberland ME Schools)	\$1,513,463	FY15	K-12
Schools of Lisbon ME	\$1,684,480	FY15	K-12
Town of Lisbon ME	\$859,433	FY15	Municipal
City of Westfield WWTP	\$1,476,181	FY15	Municipal
RSU #12 (Somerville, ME)	\$1,699,712	FY15	K-12
MSAD 52 (Turner ME)	\$5,208,577	FY15	K-12
MSAD11 (Gardiner ME)	\$3,783,238	FY15	K-12
MSAD 59 (Madison ME)	\$1,900,000	FY15	K-12
Barrington Schools, NH	\$1,409,835	FY15	K-12
Oxford Hills Schools, ME – Phase 3 Lighting	\$271,342	FY14	K-12
RSU #40 (Union, ME)	\$1,423,830	FY14	K-12
City of Springfield Block A NTP	\$1,295,871	FY14	Municipal
Oxford Hills Schools, ME – Phase 4	\$1,500,000	FY14	K-12
Rangeley Lakes Schools (Rangeley, ME)	\$1,017,840	FY14	K-12
RSU #40 Amendment (ME)	\$727,683	FY14	K-12
City of Springfield Block A Add	\$6,089,839	FY14	Municipal
Town of Enfield	\$181,579	FY13	Municipal
City of Westfield – Phase 2	\$9,297,854	FY13	Municipal
Town of Enfield Pilot Program	\$394,236	FY13	Municipal
Oxford Hills Schools, ME – Phase 2	\$752,685	FY13	K-12
Town of Willington	\$608,313	FY13	Municipal
RSU #4 (Wales, ME)	\$1,767,908	FY13	K-12
City of Westfield Materials NTP	\$499,435	FY12	Municipal
City of Westfield MSBA Contract	\$12,107,524	FY12	Municipal
South Portland Schools – Phase 2	\$756,045	FY12	K-12
Town of Greenfield Four Corners	\$1,857,689	FY12	Municipal
Town of South Hadley	\$1,860,000	FY12	Municipal
City of Westfield Franklin Avenue Rooftop Add	\$697,772	FY12	Municipal
Town of Hebron	\$1,236,821	FY12	Municipal
Town of Orange	\$1,242,527	FY11	Municipal
Town of Deerfield	\$497,384	FY11	Municipal
Town of Charlemont	\$169,480	FY11	Municipal
City of South Portland, ME	\$1,133,564	FY11	Municipal
Town of Gill	\$271,484	FY11	Municipal
Town of Sunderland	\$382,807	FY11	Municipal
Town of Montague	\$339,979	FY11	Municipal

<i>Customer</i>	<i>Contract Value</i>	<i>Fiscal Year</i>	<i>Market</i>
City of New Bedford	\$13,030,952	FY16	Municipal
SAU 36 (Whitefield, NH)	\$1,936,055	FY16	K-12
RSU #3 (Unity, ME)	\$1,497,210	FY16	K-12
Hillsboro Deering Schools (Hillsboro, NH)	\$2,450,560	FY16	K-12
RSU #13 (Rockland, ME)	\$9,036,670	FY16	K-12
MSAD 51 (Cumberland ME Schools)	\$1,513,463	FY15	K-12
Schools of Lisbon ME	\$1,684,480	FY15	K-12
Town of Lisbon ME	\$859,433	FY15	Municipal
City of Westfield WWTP	\$1,476,181	FY15	Municipal
RSU #12 (Somerville, ME)	\$1,699,712	FY15	K-12
MSAD 52 (Turner ME)	\$5,208,577	FY15	K-12
MSAD11 (Gardiner ME)	\$3,783,238	FY15	K-12
MSAD 59 (Madison ME)	\$1,900,000	FY15	K-12
Barrington Schools, NH	\$1,409,835	FY15	K-12
Oxford Hills Schools, ME – Phase 3 Lighting	\$271,342	FY14	K-12
RSU #40 (Union, ME)	\$1,423,830	FY14	K-12
City of Springfield Block A NTP	\$1,295,871	FY14	Municipal
Oxford Hills Schools, ME – Phase 4	\$1,500,000	FY14	K-12
Rangeley Lakes Schools (Rangeley, ME)	\$1,017,840	FY14	K-12
RSU #40 Amendment (ME)	\$727,683	FY14	K-12
City of Springfield Block A Add	\$6,089,839	FY14	Municipal
Town of Enfield	\$181,579	FY13	Municipal
City of Westfield – Phase 2	\$9,297,854	FY13	Municipal
Town of Enfield Pilot Program	\$394,236	FY13	Municipal
Oxford Hills Schools, ME – Phase 2	\$752,685	FY13	K-12
Town of Willington	\$608,313	FY13	Municipal
RSU #4 (Wales, ME)	\$1,767,908	FY13	K-12
City of Westfield Materials NTP	\$499,435	FY12	Municipal
City of Westfield MSBA Contract	\$12,107,524	FY12	Municipal
South Portland Schools – Phase 2	\$756,045	FY12	K-12
Town of Greenfield Four Corners	\$1,857,689	FY12	Municipal
Town of South Hadley	\$1,860,000	FY12	Municipal
City of Westfield Franklin Avenue Rooftop Add	\$697,772	FY12	Municipal
Town of Hebron	\$1,236,821	FY12	Municipal
Town of Orange	\$1,242,527	FY11	Municipal
Town of Deerfield	\$497,384	FY11	Municipal
Town of Charlemont	\$169,480	FY11	Municipal
City of South Portland, ME	\$1,133,564	FY11	Municipal
Town of Gill	\$271,484	FY11	Municipal
Town of Sunderland	\$382,807	FY11	Municipal
Town of Montague	\$339,979	FY11	Municipal



BARRINGTON
School District
BARRINGTON, NH

Ingenuity for life

Barrington's SAU 74 collaborated with Siemens to develop an energy project that is now saving them over \$115,000 every year in energy costs, which allowed them to replace some of their older mechanical equipment during the project. In addition, the students now have optimal lighting for work and learning, everyone enjoys more thermal comfort throughout the seasons, and the district is no longer wasting money on unused energy. And of course, the reduction in oil and electricity consumption is also great for the environment!

Facility Improvement Measures

- *Lighting Retrofit*
- *Building Automation*
- *Destratification Fans*
- *Walk-In Refrigerator & Freezer Controls*
- *Variable Frequency Drives*
- *Mechanical Upgrades*

<i>Contract Amount</i>	<i>\$1,409,835</i>
<i>Project Size</i>	<i>Three Buildings</i>
<i>Source of Funds</i>	<i>Municipal Lease</i>
<i>Projected Annual Savings</i>	<i>\$118,382</i>
<i>Owner's Representative</i>	<i>Paul Sanders</i>
<i>Contact Info</i>	<i>603-664-2715</i>

PROJECTED ANNUAL SAVINGS

378,817 kWh of electricity...
the CO2 equivalent of burning 284,086 lbs of coal!

BARRINGTON SCHOOL DISTRICT
SCHOOL ADMINISTRATIVE UNIT #74
572 Calef Highway
BARRINGTON, NEW HAMPSHIRE 03825-3937
TELEPHONE: (603) 664-2715
FAX: (603) 664-2609

Gail Kushner
Superintendent of Schools

Daniel Moulis
Director of Operations
and Instructional Leadership

Kathleen Upton
Director of Student Services

February 15, 2017

To Whom It May Concern:

I am pleased to write a letter of support for the Siemen's Company as a partner in developing and performing an Energy Performance Contract. In 2013, The Barrington School District began exploring the possibility of finding a partner for our energy contract. The Siemen's Corporation was just the right fit for the district. They completed an energy audit of our four buildings, helped develop proposals with cost analysis, presented at many meetings with the Barrington School Board, presented at public forums, made adjustments to the proposal based on feedback, and completed the project.

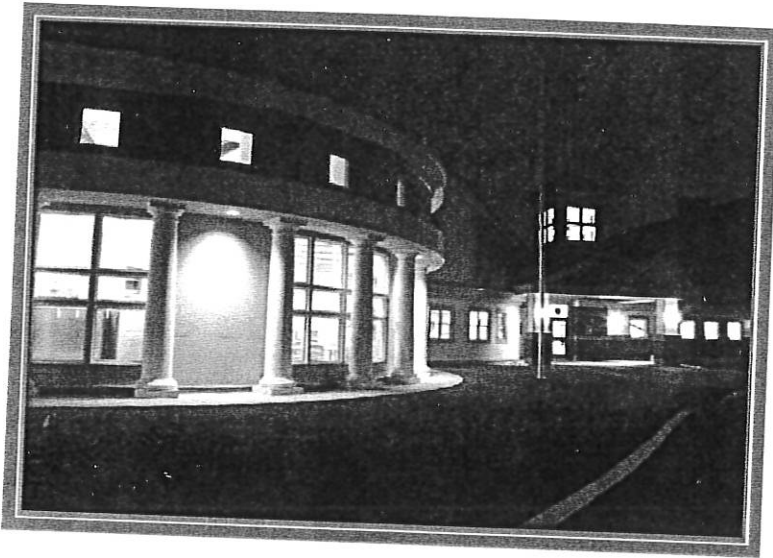
Now in 2017, we look back at this process and appreciate the level of professional service we received from Tom Seekins, Executive Account Representative and his team. The Barrington School District \$1,409,835 Energy Performance Contract enabled the district to complete lighting retrofit, building automation, boiler and mechanical upgrades, walk in freezer controls, and destratification fans with an annual energy savings of \$118,382. We were able to address many issues that had been on our facilities "wish list" for years.

The Siemen's team was helpful in listening to the needs and concerns of the School Board and community and translating it into a project that made sense for the district. Their expertise in the technical aspects was instrumental in explaining exactly how this was designed to save the district money in the long run. I highly recommend considering Siemens Corporation for your energy contract partner. Please feel free to contact me for any additional information.

Sincerely,



Gail Kushner
Superintendent SAU 74



Ingenuity for Life

The Hillsboro-Deering School District realized multiple benefits from their energy efficiency project with Siemens. Due to a significant reduction in their energy consumption, they were able to stop spending money on wasted energy and instead, use it for some much needed capital improvements! Hillsboro-Deering aims for excellence in their teachers, students, and community. This drive for achieving the best is what brought them together with Siemens to create energy cost savings for the town and provide a better learning environment for their students. Due to energy efficient lighting, building envelope improvements, building automation, and mechanical system upgrades, the district will now continue to save money as they grow to

HILLSBORO-DEERING
School District
HILLSBORO, NH

Facility Improvement Measures

- *Lighting Retrofit*
- *Building Envelope*
- *Walk-In Cooler Controls*
- *Building Automation*
- *Variable Frequency Drives*
- *Ventilation Improvements*
- *Mechanical Upgrades*

<i>Contract Amount</i>	<i>\$2,459,560</i>
<i>Project Size</i>	<i>Three Buildings</i>
<i>Source of Funds</i>	<i>Municipal Lease</i>
<i>Projected Annual Savings</i>	<i>\$112,149</i>
<i>Owner's Representative</i>	<i>James Bailey</i>
<i>Contact Info</i>	<i>603-464-1141</i>

"The work that Siemens and the PC team have done is greatly appreciated and as we continue to improve our buildings, we will look to Siemens to help us achieve those goals."

James Bailey, Facilities Director

P. O. Box 2190
Hillsboro, NH
03244-2190

S A U #34

603-464-4466
Fax 603-464-4053
www.hdsd.org

Soaring to Excellence

Robert A. Hassett, M.Ed.
Superintendent of Schools

Patricia M. Parenteau, MS, CAGS
Assistant Superintendent

Kevin L. Johnson, Ed.D.
Director of Curriculum, Instruction and Assessment

Loreal R. Schmidt, M.S.T.
Business Administrator

February 6, 2017

To Whom It May Concern:

In October 2016, the Hillsboro-Deering School District identified the need to address infrastructure deficiencies and deferred maintenance items. The decision was made to pursue an energy performance contract. Through the Request for Qualification process, we met with potential partners and Siemens Building Technologies demonstrated the experience, knowledge and professionalism to accomplish a successful performance contract project.

The team from Siemen's included Thomas Seekins, Executive Account Representative, Charlie Roman, Project Developer, Kerri Warns, Energy Engineer and Kevin Stromgren, Project Manager. The team worked diligently to prepare a comprehensive energy audit of our facilities in time for budget discussions. From the audit, they presented the district with a list of recommended improvements which included both the infrastructure needs of the district and energy improvement measures. Our district elected to move forward with a \$2.6 million project beginning in June 2016 which included ventilation improvements, building automation upgrades, lighting retrofit, oil to propane boiler conversion, and a steam to hot water boiler system conversion. Tom, Charlie and Kerri attended numerous school board meetings to answer questions and provide assistance throughout the entire process. Their understanding of the school environment was evident with the willingness to attend school board meeting, being familiar with budget timelines and mindful of short summer construction schedules.

From start to finish the entire Siemen's team has been instrumental in carrying out a successful energy performance contract. I highly recommend Siemens Building Technologies for your energy project. Please feel free to contact me if you have and additional questions.

Sincerely,



James Bailey
Director of Facilities

*Serving the towns of Deering • Hillsboro • Washington • Windsor
Equal Opportunity Employer • Equal Educational Opportunities*



TURNER SCHOOLS
MSAD 52
TURNER, ME

Ingenuity for life

With a completion date of December 2015, this was an enormous success for Siemens and MSAD 52! This project was a classic example of having major capital improvement measures that were on their 5 year plan list finally come to life! Connecting the facilities to a single Biomass boiler plant via 3,000' of underground pipe was something they had been trying to do for many years. This alone was a major expense that they could never seem to get passed through a Bond resolution vote. This measure became a focal point for the Siemens team to find every means possible to get it into our project scope. Siemens was successful in allocating over \$600,000 worth of incentive dollars for this project.

Facility Improvement Measures

- *Lighting Retrofit & Controls*
- *Steam to Hot Water Conversion*
- *New Boiler Plants*
- *Building Automation*
- *Window and Roof Replacement*
- *Building Envelope Improvements*
- *Variable Frequency Drives*
- *AHU Replacement*
- *Biomass Boiler Integration*

<i>Contract Amount</i>	\$5,474,052
<i>Project Size</i>	Eight Buildings
<i>Source of Funds</i>	Municipal Lease
<i>Projected Annual Savings</i>	\$340,449
<i>Owner's Representative</i>	Deb Roberts
<i>Contact Info</i>	207-225-1006

"Tom and Elmer attended many subcommittee and School Board meetings to answer questions related to the project and also helped the district with securing funding for the project. Kerri Conway from Siemens also worked with us to apply for and receive the biggest rebate of any school in the state from Efficiency Maine, totaling over \$550,000."

Deb Roberts, Business Manager

MAINE SCHOOL ADMINISTRATIVE DISTRICT 52

Greene ♦ Leeds ♦ Turner
486 Turner Center Road
Turner, Maine 04282

DR. HENRY ALIBERTI, JR.
SUPERINTENDENT

THOMAS AMBROSE
ASSISTANT SUPERINTENDENT

DEBORAH ROBERTS
BUSINESS MANAGER

DEBORAH ALDEN
DIRECTOR OF SPECIAL EDUCATION

May 3, 2016

To Whom It May Concern:

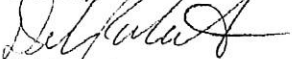
In March 2014, MSAD 52 began the process of looking for an energy service company to work with on our energy performance contract. We met and interviewed potential partners, and Siemen's Building Technologies quickly rose to the top as the best partner for our project. Siemen's successful experience with many other energy projects around the State as well as the knowledge they shared with us during the interview made them stand out above all other companies.

Our team from Siemen's consists of Thomas Seekins, Executive Account Representative, and Kevin Stromgren, Project Manager, and Elmer Arbogast, Senior Energy Engineer. The team completed an extensive energy audit of all of our facilities during the summer of 2014. From that audit, they presented the district with a detailed report of recommended energy improvements and what the return on investment would be for each improvement measure. Our district chose to undertake a \$5.2 million project beginning in May 2015 which included lighting upgrades, roof restorations, building insulation, building controls, propane boilers, expansion of the wood chip boiler at Leavitt Area High School to service Tripp Middle School and Turner Elementary School, cooling systems, steam conversions, and ventilation improvements.

Tom and Elmer attended many subcommittee and School Board meetings to answer questions related to the project and also helped the district with securing funding for the project. Kerri Conway from Siemen's also worked with us to apply for and receive the biggest rebate of any school in the State from Efficiency Maine totaling over \$550,000. As the project is coming to its completion, the technician team from Siemen's is already holding meetings with our facilities director to put together a training plan for custodial and maintenance staff on the new equipment and controls.

The expertise and guidance from each and every member of the Siemen's team has been invaluable throughout this entire process from start to finish. I would highly recommend Siemen's Building Technologies for your energy project. Feel free to contact me if you have any additional questions.

Sincerely,



Deb Roberts
Business Manager

SUPERINTENDENT'S OFFICE
207-225-1000 OPTION #1
FAX 207-225-5608

BUSINESS OFFICE
207-225-1000 OPTION #4
FAX 207-225-5608

SPECIAL EDUCATION OFFICE
207-225-1025
FAX 207-225-5608

House Valued at	FY2015-Current	FY2016-Proposed	Tax Impact Proposed
Durham			
\$200,000	\$3,864	\$3,994	\$129
\$400,000	\$7,728	\$7,987	\$259
Lee			
\$200,000	\$4,281	\$4,349	\$68
\$400,000	\$8,562	\$8,699	\$137
Madbury			
\$200,000	\$4,329	\$4,610	\$280
\$400,000	\$8,659	\$9,219	\$561

**OYSTER RIVER COOPERATIVE SCHOOL DISTRICT THE
STATE OF NEW HAMPSHIRE
2018
SCHOOL WARRANT**

To the Inhabitants of the Oyster River Cooperative School District of Durham, Lee, and Madbury qualified to vote upon District affairs:

You are hereby notified to meet at the Oyster River High School in said district on the 6th day of February 2018, at 7:00 o'clock in the evening for Session I of the Annual School District Meeting for discussion of Articles 3 through ___ and for any amendments thereto. Warrant articles whose wording is prescribed by law shall not be amended and no warrant article shall be amended to eliminate the subject matter of the article at Session I.

Official ballot voting for school district officers (articles 1 and 2) and on articles 3-___ will occur at town polling locations on Tuesday, March 13, 2018:

Town of Durham	Oyster River High School	7:00 am to 7:00 pm
Town of Lee	Lee Safety Complex	7:00 am to 7:00 pm
Town of Madbury	Madbury Town Hall	11:00 am to 7:30 pm

ARTICLE 1: To choose a Moderator for the coming year.

ARTICLE 2: To choose three School Board members one each for Durham, Lee and Madbury for the ensuing three years.

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 \$xx,xxx,xxx. Should this article be defeated, the operating budget shall be \$ xx,xxx,xxx (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 = \$ xx,xxx,xxx (regular operating budget); Fund 21 = \$ xxx,xxx (expenditures from food service revenues); Fund 22 = \$ xxx,xxx (expenditures from federal/special revenues); Fund 23 = \$ xx,xxx (expenditures from pass through funds).

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:

2018-2019	\$ xxx,xxx
2019-2020	\$ xxx,xxx
2020-2021	\$ xxx,xxx

and further to raise and appropriate the sum of \$ xxx,xxx for the 2018-2019 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)*

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 Paraeducators and Support Staff and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2018-2019	\$ xxx,xxx
2019-2020	\$ xxx,xxx
2020-2021	\$ xxx,xxx

and further to raise and appropriate the sum of \$ xxx,xxx for the 2018-2019 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)*

Given under our hands at said Durham NH this _____ day of January 2018:

Thomas Newkirk, Chairperson

Denise Day, Vice-chair

Kenneth Rotner

Brian Cisneros

Daniel Klein

Allan Howland

Michael Williams