

**Oyster River Cooperative School District  
REGULAR MEETING**

**January 16, 2019**

**OR High School - Library**

**7:00 PM**

**o. CALL TO ORDER (7:00 PM)**

**I. 6:30 – 7:00 PM MANIFEST REVIEW AT EACH SCHOOL BOARD MEETING.  
7:00 – 7:45 PM – Strategic Plan Schedule**

- **Executive Summary /Common Academic Goal K-12**
  - **MTSS**
  - **Socio-emotional Learning/Mental Health & Wellness**
  - **Competency Work**

**II. APPROVAL OF AGENDA**

**III. PUBLIC COMMENTS**

**IV. APPROVAL OF MINUTES**

- Motion to approve 01/02/18 regular and non-public meeting minutes.

**V. ANNOUNCEMENTS, COMMENDATIONS AND COMMENTS**

**A. District**

- Suzanne Filippone – HS Students – VEEP Conference Attendees Report out

**B. Board**

**VI. DISTRICT REPORTS**

**A. Assistant Superintendent/Curriculum & Instruction Report(s)**

- Sabbatical Report Out by Chris Hall

**B. Superintendent's Report**

- World Language Committee

**C. Business Administrator**

**D. Student Senate Report**

**E. Other:**

**VII. DISCUSSION ITEM**

**VIII. ACTIONS**

**A. Superintendent Actions**

**B. Board Action Item**

- Motion to adopt FY20 Budget for Deliberative Session
- Motion to approve and sign Default Budget
- Motion to approve and sign 2019 Warrant Articles for Deliberative Session
- Motion to approve and sign MS26.

**IX. SCHOOL BOARD COMMITTEE UPDATES**

**A. Manifest Reviewed and Approved by Manifest Subcommittee.**

**X. PUBLIC COMMENTS**

**XI. CLOSING ACTIONS**

- A. Future meeting dates**
- 01/30/19 – Manifest Review – SAU Office – 3:30 PM
  - 02/04/19 – Superintendent w/Madbury Selectman Budget Update – 7:00 PM
  - 02/05/19 – Deliberative Session – ORHS Auditorium – 7:00 PM
  - 02/06/19 – Regular Meeting – ORHS Library – 7:00 PM

**XII. NON-PUBLIC SESSION: RSA 91-A:3 II (a)**

- Superintendent Evaluation

**NON-MEETING SESSION: RSA 91-A:2 I (a)**

- Strategy or negotiations with respect to collective bargaining

**XIII. ADJOURNMENT:**

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

Respectfully submitted,

Superintendent

**If you require special  
communication aids, please  
notify us 48 hours in  
advance.**

**Oyster River Cooperative School District  
SAU #5**

Welcome to the School Board meeting. If you wish to be heard by the Board, please note "Public Comment" at the beginning of the agenda (reverse side). During the comment section of the agenda each speaker may have up to three (3) minutes within the time frame allowed. Board Chair may limit time allotment as deemed necessary. Occasionally, the Board may "suspend its rules" to allow visitor participation at the time an issue of specific interest is being addressed. A speaker will not be recognized for a second time on a particular topic.

Visitors should not expect a Board response to their comments or questions under the above since the Board may not have discussed or taken a position on the matter. The Superintendent, without speaking for the Board, may offer clarification as appropriate.

Agendas and background information are available on the district website prior to meetings. Agendas and additional information are generally available at the entrance to the meeting room or distributed at the time the item is introduced for discussion.

The ORCSD School Board will meet in regular session on the first and third Wednesdays of the month with special meetings when necessary. The School Board appreciates your attendance at these meetings and invites your continued interest in its work on behalf of the children and residents of the District.

**Oyster River Cooperative School District Members:**

- |                    |                            |
|--------------------|----------------------------|
| • Brian Cisneros   | Term on Board: 2018 –2021  |
| • Thomas Newkirk   | Term on Board: 2016 - 2019 |
| • Kenneth Rotner   | Term on Board: 2016 - 2019 |
| • Denise Day       | Term on Board: 2017 - 2020 |
| • Michael Williams | Term on Board: 2017 - 2020 |
| • Allan Howland    | Term on Board: 2018 - 2021 |
| • Daniel Klein     | Term on Board: 2018 - 2021 |

**Information Regarding Nonpublic Session**

On occasion, the Board agenda may include (or be adjusted to include) a Nonpublic Session. When a motion is made to do so, it will be done under the provisions of the NH State Law RSA 91-A:3 II, and one or more of the following reasons will be claimed for entering Nonpublic Session:

- a. The dismissal, promotion or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request will be granted.
- b. The hiring of any person as a public employee.
- c. Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the public body itself, unless such person requests an open meeting.
- d. Consideration of the acquisition, sale or lease of real property or personal property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community.
- e. Consideration or negotiation of pending claims or litigation which has been threatened in writing or filed against the body or agency of any sub-division thereof, or against any member thereof because of his membership in such body or agency, until the claim or litigation has been fully adjudicated or otherwise settled.

Office of the Superintendent  
Oyster River School District  
36 Coe Drive, Durham, NH 03824

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INTEROFFICE MEMORANDUM

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TO: School Board  
FROM: James Morse  
DATE: January 16, 2019  
RE: Executive Summary of the proposed 2019-2024 Strategic Plan

There are two sections of the proposed strategic plan: academics and operations.

Unlike the previous plan which had to be re-constructed from meetings held before I was superintendent, this plan can be viewed as a continuation of our efforts. It also can be viewed with a systemic view. An example of that occurred when the administrative team was meeting on socio-emotional learning/mental health and wellness when OR High School Principal Suzanne Filippone stated, "In order for the high school to do a good job with mental health and wellness I need to know what the elementary schools are doing with socio-emotional learning."

In the 2019-2024 Strategic Plan each principal and department head introduce a five-year plan with a cover sheet that denotes what they hope to achieve.

You will clearly see K-12 common threads appear prominently in the proposed plan.

1. There is a K-12 plan for assisting struggling students via a multi-tiered support system (MTSS). Each level is in the process of developing mechanisms and plans to ensure that children who need help have that opportunity built into their school days. Both "Flex Time" at the high school and "Bobcat Time" are now part of the master schedule for each school.
2. There is a K-12 plan for Socio-emotional learning/mental health and wellness. We now see this work the same way we see curriculum work, from a K-12 perspective. At the elementary level an SEL program is being introduced and advisory models are being refined at both middle and high school levels. Across the district efforts to strengthen counseling and mental health supports are underway.
3. Competency Based Learning is a K-12 focus as well. As the elementary schools work on science they will develop the work through the lens of competencies. Within three years we will review the standards adopted in 2013 and modify them through the competency lens. We are in the process of implementing competencies at ORMS and are still in development at the high school. The work at the high school should be complete within the next three years.
4. Developing a K-12 World Language Program is also a key component of this plan. A great deal of work has already been done to redefine the 6-12 WL program with more effort needed to fully realize a proficiency-based model. A committee is in the process of being formed to study expansion of World Language to K-5 levels.
5. As we move forward in time, it's increasingly obvious that one person, the Assistant Superintendent, cannot be the "expert" in all content areas. The plan proposed looking at a model that places teachers in a leadership role, supported by the Assistant Superintendent. Encouraging teacher leadership and supporting teacher leadership assures that curriculum work has strong content validity. It also provides educators a path to grow professionally that does not require one leaving the classroom.

6. There is a significant job shortage for superintendent of schools; where once there were dozens of candidates, today there are far less. By the time my current contract ends, I will be very close to seventy years old. Three years-ago Barrington set the bar for superintendent replacement by hiring her replacement two years before her contract ended. In this time of shortage, this made remarkable sense to me. The proposed plan suggests the Board consider copying Barrington's transition plan by developing the replacement process of me two years before I retire.
7. The Operations components of the plan: facilities, food service, technology and transportation all call for the continuation of the current capital replacement plans. The Board has made a concerted effort to adhere annually to the capital plans and invested heavily in building upkeep, technology and bus replacement, and in supporting a quality food service program. The plan also calls for pre-construction and beginning construction, if approved by voters, of a new middle school. It calls for the investigation and piloting of alternative fuel vehicles for the bus fleet and other district vehicles. In the area of technology, the plan calls for the expansion of the infrastructure in order to support one to one computing at the middle school and expansion of the initiative to the High school.

In summary, the 2019-24 proposed strategic plan is an ambitious plan that supports the continuation of personalizing the educational experience of students while maintaining high standards; it calls for a systemic approach to mental health and wellness and provides academic support to students who may be struggling or advancing their learning. The plan continues the capital replacement plans in facilities, technology, food service and transportation. The plan provides a clear path upon which future budgets will be developed, and provides clear direction to the citizens of Durham, Lee, and Madbury of the priorities of the district.



Strategic Plan Summary Page

**Mast Way & Moharimet**

Goal Area	2019 – 2020	2020-2021	2021-2022	2022-2023	2023-2024	5 Year Outcome
<b>Multi-Tiered Systems of Support (MTSS)- Social Emotional Learning (SEL)/Mental Health</b>	Implement chosen SEL program; Connect new SEL Screener (DESSA) to chosen program	Refine chosen SEL program; Use DESSA data to support chosen program; Provide necessary PD	Continue professional development and analysis of DESSA data to determine what should be shared. Integrate SEL program with reporting system.	Review 3 years of SEL data to determine necessary changes.	Review 3 years of SEL data; Implement necessary changes.	By June 2024, MW & MOH will have consistent, evolving, and proactive SEL instruction & support programming.
<b>Multi- Tiered Systems of Support (MTSS)- Academic</b>	Implement building level goals set in 18-19 to focus on academics in the areas of Math and ELA.	MW and MOH will work with MTSS Team and consultant to develop an implementation timeline for Math & ELA Tier 1-3 supports.	MW and MOH will share systems for both SEL and MTSS to refine, based upon student data.	Fully implement MTSS and SEL systems in both buildings.	Review process to date and refine MTSS system as needed.	By June 2024, MW & MOH will have fully implemented MTSS structures.
<b>Competency Based Education (CBE)</b>	Learn about CBL education by writing science units with a competency focus.	Continue writing competency-based science units.	Develop ELA/Math competencies and begin development of a CBE progress report.	Implement ELA CBE; Create workgroups to develop K-4 school-wide competency structures; Review draft CBE progress reports in Science, ELA, Math.	Implement CBE progress reporting system.	By June 2024, MW & MOH will have articulated competencies for all K-4 subject areas and CBE report card will be fully implemented.

2019-2024

Strategic Plan Summary

Middle School

Goal Area	2019 – 2020	2020-2021	2021-2022	2022-2023	2023-2024	5 Year Outcome
New Middle School	By June 2020, ORMS will have completed an academic program assessment and have submitted it to the architect.	Implementation of communication plan.	Develop school opening transition plan, consider academic year calendar.	Implement transition plan.		By June 2024, ORMS will be in a new facility that meets the program needs of students.
Multi-Tiered Systems of Support (MTSS)- Social Emotional Learning (SEL)/ Mental Health	SEL subgroup will review SEL assessments & programs to pilot.	Investigate & pilot evidence-based assessments & programs for SEL.	Fully implement evidence-based assessments & programs.	Review data from assessments & programs.	ORMS will fully implement and evidence-based SEL Program.	By June 2024, ORMS will have a SEL program that incorporates assessment, instruction, and support.
Multi-Tiered Systems of Support (MTSS)- Academic	MTSS team will formalize, process & define academic support process for Bobcat time.	Investigate evidence-based programs and screenings to support academics/student performance.	Implement evidence-based programs and screenings	Review data and from programs, screenings, & protocols.	Revise programs, screenings, & protocols based on data.	By June 2024, ORMS will fully implement a Multi-Tiered System of Support (MTSS).
Competency Based Education (CBE)	Staff PLC will develop common assessments.	Implement common assessments.	Establish student CBE focus group & use data to revise common assessments and instruction.	Implement revised CBE assessments and practices.	Continue to use data and revise CBE practices	By June 2024, ORMS will have full implementation of CBE across all grades and subject areas.

2019 – 2024

Strategic Plan Summary Page

High School

Goal Area	2019 – 2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Outcome
<b>Social Emotional Learning (SEL)/Mental Health</b>	Establish a MTSS Team process for data driven decision making, using screeners and other data (around social emotional/mental health), and map resources.	Assess current evidence-based programming and staffing to ensure that tiers of support are in place to support students social emotional/mental health needs.	Continue to implement evidence-based programming to ensure that systems of support are in place to support students social emotional/mental health needs.	Utilize team process for data driven decision making and screeners and other data (around social emotional/mental health) to ensure that interventions are implemented with fidelity	Establish a review and reflection cycle	ORHS will have comprehensive programming to support SEL.
<b>Multi-Tiered Systems of Support (Academic)</b>	Develop an MTSS process for data driven decision making and map academic resources.	Assess current tiers of support and programming to ensure that tiers of support are in place to meet student academic needs.	Evaluate progress of implementation to date; continue to implement supports and programming to ensure systems of support are in place to reflect student academic needs.	Review current process and procedures for identifying students who are struggling and refine MTSS system as needed.	Establish a cycle of review and reflection for MTSS academics.	ORHS will have fully implemented MTSS for academic support.
<b>Competency Based Education</b>	Competencies, reviewed, written and posted for all courses.	Develop common assessments practices and investigate grading and reporting systems.	Implement ORHS grading and reporting systems to reflect competency-based education.	Examine and refine competency-based education and implementation.	Fully implement CBE program	By June of 2024 ORHS will have full implementation of CBE in all subject areas at all grade levels which is reflected in the student report card.
<b>Technology</b>	Prepare classroom technology (necessary infrastructure to support). Examine staffing needed to support 1 to 1 at ORHS and provide faculty professional development to support a 1 to 1 program.	Establish a 1 to 1 program. Continue to examine infrastructure and staffing to provide support and professional development.	Continue to provide support and professional development for integration.	Examine and refine integration practices. Review professional development provided and needs.	ORHS will have a 1 to 1 program with staff and resources in place to fully utilize the program to maximize student learning.	ORHS will have a 1 to 1 program with staff and resources in place to fully utilize the program to maximize student learning.

Strategic Plan Summary Page

School District

Goal Area	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5 Year Outcome
Curriculum Leadership Structure	Establish a budget and job description for a stipend for curriculum leadership positions in 6-12 ELA, Science, SS and World Language; K-12 Art and PE and K-5 Science.	Establish a district curriculum leadership team with goals for the year and develop a budget and job description for Sustainability Coordinator K-4.	Review curricular leadership structure and make adjustments as needed. Establish Sustainability/STEM coordinator 9-12.	Establish a sustainability/STEM position for K-4 to be shared between Moharimet and Mast Way. Review curricular leadership structure and make adjustments as needed.	Review curricular leadership structure and make adjustments as needed.	By 2024 a fully implemented curriculum leadership structure to support district curricular needs will be in place.
MTSS - SEL/Mental Health	Increase supports at each tier; Develop systems to move to proactive v. reactive supports; implement screening and data collection procedures, define criteria for support; on-going self-assessment	Refine MTSS supports/strategy; data collection of tiered interventions based on each school's individual goals; on-going self-assessment	Refinement of MTSS components using data from self-assessment	Refinement of MTSS components using data from self-assessment	Refinement of MTSS components using data from self-assessment	By 2024, ORCSD will have a coordinated and systematic MTSS for mental health at each school K-12

<p><b>K-12 World Language</b></p>	<p>Develop a budget and plan to expand World Language instruction in French, Spanish and Chinese to grade 5. Review and refine proficiency curriculum model in place since 2018.</p>	<p>Implement 5<sup>th</sup> grade World Language plan. Review progress to date and establish a plan to provide World Language instruction in grades K-4. Develop schedule and budget to support K-4 expansion.</p>	<p>Begin implementation of K-4 World Language plan. Review 5-12 in light of k-12 model and make adjustments as needed.</p>	<p>Review progress in K-4 World Language implementation and make adjustments as needed.</p>	<p>Review K-12 World Language program and make the necessary adjustments.</p>	<p>By 2024 a fully implemented K-12 World Language Program will be in place.</p>
<p><b>Succession plan for district leadership</b></p>	<p>Conduct review of district leadership needs. Determine positions in need of an internal succession plan.</p>	<p>Develop a plan for succession of Superintendent and Business Administrator.</p>	<p>School Board adopts a succession plan for Superintendent and Business Administrator.</p>	<p>New Superintendent hired as Associate Superintendent to work with current Superintendent as mentor.</p>	<p>Associate Superintendent assumes full leadership role for district. By mid-year new BA is hired and works with current BA as a mentor.</p>	<p>By 2024 a fully implemented succession plan for all district leadership positions in transition will have been implemented.</p>

Strategic Plan Summary Page

		<b>District Equity and Inclusion</b>					
		2019 – 2020	2020-2021	2021-2022	2022-2023	2023-2024	5 Year Outcome
<b>Goal Area</b> K-12 Curriculum that provides students with knowledge, skills, and awareness of race, racism, equity, and inclusion		Develop K-12 equity and inclusion competencies.	Implement equity and inclusion competencies.	Review impact of implementation of equity and inclusion curriculum and offer PD to address issues identified in the review.	Provide professional development to address areas identified in 2021-22 and develop assessment program to determine student growth on equity and inclusion competencies.	Conduct comprehensive assessment of equity and inclusion curriculum and use findings to guide development of goals for 2024-2029 strategic plan.	By 2024, K-12 curriculum will be inclusive with respect to content and student experience, embracing and affirming all social identities among students and staff
	<b>Equitable and inclusive school climate</b>	Develop specific strategies and partnerships to recruit, hire, and retain diverse staff at all levels and roles. Include goals for hiring over next four years.	Implement recruitment and hiring plan developed in year one. Explore restorative practices as a tool to address disciplinary issues within the school community.	Develop retention strategies to retain recently hired diverse staff members. Begin implementation of restorative practices.	Review hiring process and modify strategies to better promote diverse applicants. Review restorative justice practices and make adjustments as needed.	Conduct comprehensive assessment of hiring efforts, and Restorative Justice initiative and set goals for next five years.	By 2024, the ORCSD will have increased staff diversity while assuring a welcoming, inclusive environment free of harassment and discrimination
<b>Equitable and Inclusive Co-curricular and Extra-curricular Programs</b>	Conduct a review of current extra-curricular and co-curricular activities and organizations to identify areas in need of growth in order to provide an equitable and inclusive experience for all.	Create assessment tools used by organizations and teams to assess student experience relative to equity and inclusion. Continue to provide PD to advisors and coaches on	Implement use of assessment tool developed in 2020-21 in all extra-curricular and co-curricular activities. Review data gathered and make adjustments to	Implement goals established in 2021-22.	Conduct comprehensive assessment of co-curricular activities to determine success in creating inclusive and welcoming programs, including	By 2024, all extra- and co-curricular programs, including intersarsity and club athletics, will offer equitable and inclusive experiences for all students and staff.	



<p><b>Family and Community Engagement on Equity and Inclusion</b></p>	<p>Provide PD to advisors and coaches to create more equitable and inclusive programs.</p>	<p>providing equitable and inclusive environments.</p>	<p>programs to provide a more fully inclusive environment for all students and staff.</p>		<p>athletics; set goals for next five years based on assessment of co-curricular activities.</p>	
	<p>Create a Family and Community Engagement Advisory Group to set goals and design program activities.</p>	<p>Implement the goals for Family and Community Engagement established in 2019-20.</p>	<p>Implement goals set in 2020-21 to promote community and family engagement.</p>	<p>Community and family engagement goals at the district and building levels will be implemented.  The Advisory Group will review progress to date and make recommendations.</p>	<p>Conduct a comprehensive assessment of family and community engagement and set goals for 2024-29 strategic planning.</p>	<p>By 2024, ORCSD will continuously engage with Durham, Lee, and Madbury residents to assure understanding and support for Equity and Inclusion goals..</p>

**Oyster River Cooperative School District**

**Regular Meeting**

**January 2, 2019**

**High School**

**DRAFT**

**SCHOOL BOARD:** Brian Cisneros, Tom Newkirk, Dan Klein, Michael Williams, Al Howland, Kenny Rotner, and Denise Day

**Student Representative:** Patty Anderson

**ADMINISTRATORS:** Todd Allen, Sue Caswell, Suzanne Filippone, Jay Richard, David Goldsmith, Carrie Vaich

There were twelve members of the public present.

**I. CALL TO ORDER:**

**6:30 – 7:00 Manifest Review at each School Board Meeting.**

**II. APPROVAL OF AGENDA**

**Proposed Revision: New middle school mission statement be moved to the beginning of the meeting.**

**Denise Day moved to move the new middle school mission statement to the beginning of the meeting, 2<sup>nd</sup> by Brian Cisneros. Motion passed 7-0 with the Student Representative voting in the affirmative.**

**III. PUBLIC COMMENTS**

Darren Keller from Lee spoke out opposing the tuition agreement with Barrington students at the high school. He would like to see the long-range plan and wants to know if we really need these kids in our schools.

Cecile Gunn Desmond spoke and supports world languages down to the elementary grades.

Andrea Birkel, a resident of Durham, has volunteered to be on the committee for world language at the elementary school level.

Steve Wourgiotis, a District resident, talked to the Board about the importance of learning languages in the earlier grades.

Yusi Turrell spoke in favor of a formation of a committee to dive in and see what our options are for bringing world language to the elementary schools.

#### **IV. APPROVAL OF MINUTES:**

**Motion to approve 12/19/18 regular meeting minutes**

**Revision: Page 7 change “4-1-0” to “4-0-1”**

**Brian Cisneros moved to approve the 12/19/18 regular meeting minutes with the above revision, 2<sup>nd</sup> by Dan Klein. Motion passed 6-0-1 with Denise Day abstaining.**

#### **V. ANNOUNCEMENTS, COMMENDATIONS and COMMENTS**

##### **A. District**

Suzanne Filippone, Principal of the High School, updated the Board on professional development opportunities. There were two home tournaments during vacation and they both went great. She thanked the parents for all their efforts on them during vacation.

Carrie Vaich, Principal of Mast Way, reported that the classrooms and music room were all moved in. They also moved into the new offices during vacation.

##### **B. Board:**

Denise Day commended the students who participated in the Foster's Daily Democrat writing contest.

#### **VI. DISTRICT REPORTS**

##### **A. Assistant Superintendent/Curriculum and Instruction Reports:**

Todd Allen reported that the deadline for teaching sabbatical applications is on January 15<sup>th</sup>. Chris Hall, who is currently on sabbatical, will be speaking at the next meeting.

##### **B. Superintendents' Reports:**

**World Language Study/Committee/Charge:** To investigate current research related to effective elementary world language programs, to identify the obstacles faced including how world languages would fit in master schedule and to present best practice options for Board consideration by November 2019.

**Al Howland moved to approve the World Language Study/Committee/Charge, 2<sup>nd</sup> by Michael Williams. Motion passed 7-0 with the Student Representative voting in the affirmative.**

Superintendent Morse added that the members of the committee would include World Language staff and parents.

Michael Williams feels that one concern is time and would like to see a preliminary report in May and final recommendations in September.

Superintendent Morse added that once we know what the format would be of the program then the principals of the elementary and middle schools can determine how this would fit into their schedules.

**Orchard Drive Update:**

Superintendent Morse reported that the Advisory Committee had their first meeting. Kenny Rotner asked about the time frame for fund raising and Superintendent Morse replied that they are looking at a year-long process.

**C. Business Administrator:** None

**D. Student Senate Report:**

Patty Anderson, Student Representative, reported that there were two home tournaments over vacation. Mid-term exams are the week of January 22<sup>nd</sup>. The Snowball Dance is January 25<sup>th</sup>. They will be hosting their first home debate in February. They will not know the graduation date until the beginning of March.

**E. Other:** None

**VII. DISCUSSION ITEMS**

**Guidance For Voting on NH School Board Assembly Resolutions:**

The Board discussed the Proposed Resolution #1 which was submitted by Oyster River, but not recommended/opposed by the NHSBA Executive Committee. They discussed talking with Keene who has a similar resolution.

**Kenny Rotner moved that Tom Newkirk use his best judgement and vote accordingly on the NH School Board Assembly Resolutions, 2<sup>nd</sup> by Denise Day. Motion passed 7-0 with the Student Representative voting in the affirmative.**

**FY20 Proposed Budget:** Sue Caswell detailed the proposed budget with the Board in preparation for the public hearing next week.

They won't be voting on the budget until after the public hearing next week.

**Al Howland moved to approve the proposed budget as presented for the public hearing. Motion passed 6-1 with Michael Williams opposing and the Student Representative voting in the affirmative.**

**Default Budget:** The default budget is \$46,850,794 which is \$554,716 less than the proposed budget.

**Assign Presentation of Warrant Articles:**

**Tom Newkirk moved to assign the following School Board members to present Warrant Articles:**

**#3 Al Howland**

**#4 Dan Klein**

**Presentation of the Volunteer Recognition Award – Michael Williams**

**2<sup>nd</sup> by Denise Day. Motion passed 7-0 with the Student Representative voting in the affirmative.**

The Board discussed when the overview of the new proposed middle school will be presented at the public budget hearing.

**New Middle School Mission Statement:**

Ron Lamarre from Lavallee/Brensinger Architects discussed the new Middle School mission statement.

He thanked everyone who participated in the workshops.

The following statements of significance are the result of a visioning exercise with community leaders, students, staff, educators and parents. These statements are our guiding principles to ensure meaningful and memorable planning decisions are made during the process of creating our new learning environment. These principles will ensure strategies and measures implemented within the design include indicators of quality that support our vision.

**Building as Teacher:** Our new middle school will be a teaching tool for environmental sustainability that provides optimal learning spaces that meet the needs of all students within a student-centered environment; composed of flexible teaching spaces that promote a variety of instructional practices for multi-sized collaborative groups and individual work.

An inclusive environment: our new middle school spaces will be fully accessible, ADA-compliant, and supportive to all individuals, with and without disabilities; designed to meet all acoustical, physical, and medical needs.

Student Focused Building: Our students will experience an efficient and well-designed school focused on a logical organization of classrooms and traditionally non-instructional spaces to create an integrated learning environment, which minimizes travel time by providing right-sized and conveniently located student storage spaces.

Anytime, Anywhere, Learning: Our efficiently designed school will optimize our student's learning experience by supporting an enhanced master schedule, which allows for more academic time due to optimized spatial connections, right sized spaces, specialized music spaces, enhanced PE spaces, and a dining space that accommodates two lunch periods.

An Environment to support learning: Our furniture, equipment, and technology systems will be purposefully selected to support adolescent development needs and provide flexibility in teaching practices; whereby products and infrastructure systems support current and future technologies, while radically reducing the carbon footprint of our new middle school.

Safe, secure, welcoming, and inspiring: Our new school will provide safe and secure environment including carefully designed traffic and pedestrian flows that create an inviting and attractive main entrance; while sustainably designing indoor and outdoor spaces that provide learning experience and student work display opportunities.

A future-ready environment: Our new school will be a flexible design to support future changes in education and to ensure future occupants of this school will say "this building was designed to meet the needs of children..."

Community Centered: Our ORCSD community will utilize state of the art, sustainable facility that supports year-round community events, continue established relationships with UNH and the public library through offering classroom and specialized spaces, such as the gym and music hall, for community and/or recreation use.



Ron added that he will be doing a monthly update with the Board. This will allow open communication, community engagement and feedback. The Board agreed that this was a good idea. Michael Williams asked about the price per square foot for the new middle school versus ones that they had previously built at a higher cost. Ron replied that middle schools in MA cost more to build than NH. He compared the cost of Oyster River to the new middle school in Wells which was completed for \$178 per square foot.

Schedule:

January 2019:	faculty facility focus group
February and March 2019:	reach out to the community
May 2020:	start construction
September 2022:	proposed finish of project

**Strategic Plan Review Process Establish Workshop Dates:**

The Board discussed that they should be using regularly scheduled Board meetings for this in January, February and March. They will be taking a small piece at each meeting and have a conversation and discussion.

**VIII. ACTIONS**

**A. Superintendent Action Items:** None

**B. Board Action Items:**

**Policies for Second Reading/Adoption:**

**Policy IJ Instructional Resources and Policy JICL Student Computer and Internet Use**

**Denise Day moved to adopt Policy IJ and Policy JICL, 2<sup>nd</sup> by Brian Cisneros. Motion passed 7-0 with the Student Representative voting in the affirmative.**

**IX. SCHOOL BOARD COMMITTEE UPDATES**

**Manifest Reviewed and approved by Manifest Subcommittee**

Payroll Manifest #13: \$1,44,120.33

Vendor Manifest: #15: \$ 78,713.15

Kenny Rotner asked if there was going to be a Board consensus on the Middle School Mission Statement and questioned the addition of emotional well-being being included.

**Kenny Rotner moved for the Middle School Mission Statement to read: “Every School has a Story. Academics, Emotional Well-being, Sustainability and Safety is the store behind our New Oyster River Middle School”, 2<sup>nd</sup> by Denise Day. Motion passed 7-0 with the Student Representative voting in the affirmative.**

**X. PUBLIC COMMENTS:** None

**XI. CLOSING ACTIONS:**

**A. Future Meeting Dates:** 01/08/19 Public Budget Hearing – ORHS  
02/05/19 Deliberative Session – ORHS  
Auditorium

**XII. NON-PUBLIC SESSION: RSA 91-A:3 II (a)**

- **Superintendent Evaluation**

**NON-MEETING SESSION: RSA 91-A:2 (if needed)**

**XIII. ADJOURNMENT:**

**Kenny Rotner moved to enter into nonpublic session at 8:40, 2<sup>nd</sup> by Denise Day. Upon roll call vote, the motion passed 7-0 with the Student Representative voting in the affirmative.**

Respectfully yours,

Laura Grasso Dobson  
Recording Secretary

Oyster River Cooperative School Board

January 2, 2019 ORHS C-120

NON-PUBLIC MEETING  
MINUTES

**Kenny Rotner moved to enter into nonpublic session at 8:40 p.m. in accordance with RSA 91-A:3 II (a) – The dismissal, promotion or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request will be granted, 2<sup>nd</sup> by Denise Day. Upon roll call vote, the motion passed 7-0.**

School Board Attendees:

Tom Newkirk  
Denise Day  
Michael Williams  
Dan Klein  
Kenny Rotner  
Brian Cisneros  
Allan Howland

Administrators Present:

The School Board met to review the Superintendent's Evaluation.

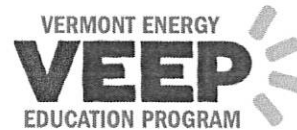
The School Board returned to public session at 9:39 pm.

**Dan Klein made a motion to adjourn at 9:40 p.m., 2<sup>nd</sup> by Al Howland. The motion passed 7-0.**

Respectfully Submitted,  
Denise Day  
School Board Vice-Chair

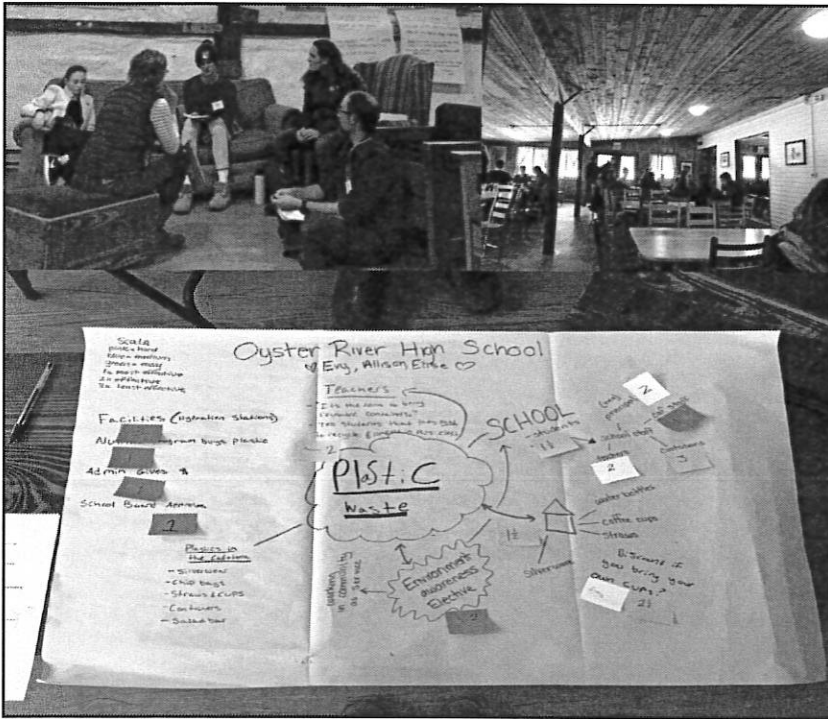
# Youth Climate Leadership Academy

—  
Creating a Sustainable Future for  
ORCSD

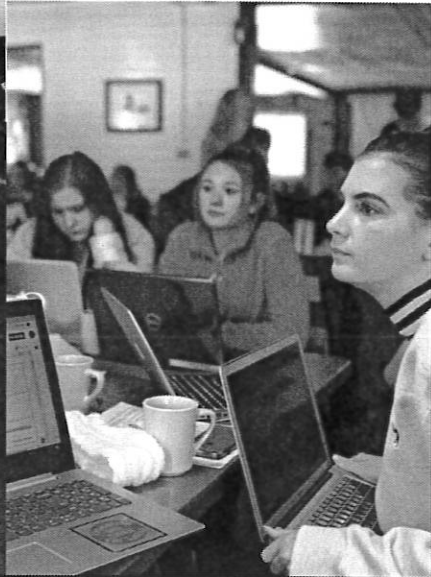



## *Youth Climate Leaders Academy Retreat*

- Vermont Energy Education Program ELO
- Overnight trip
- Met with sustainability leaders and politicians
- Discussed what works in other schools
- Attended workshops on specific topics
- Brainstormed a year long project to pursue as a club




# Group Activities








## Why Care?

**BY 2050, THE NUMBER OF PEOPLE LIVING IN SEVERELY STRESSED RIVER BASINS MAY RISE AS HIGH AS 6.9 BILLION.**

 #StealTheseStats



## Oyster River: Where We Are Now

Water bottle filling stations

New light fixtures

local sourced fruits and vegetables

Sustainability club poster

Composting

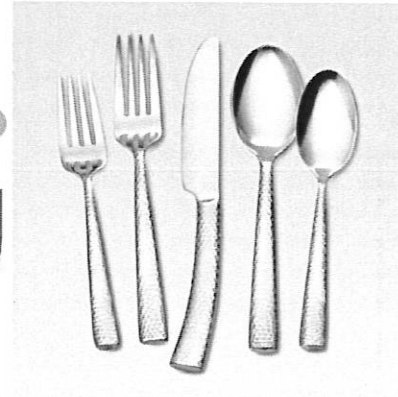
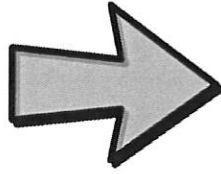
## Oyster River: Where We Need to Go Next





## The New Normal

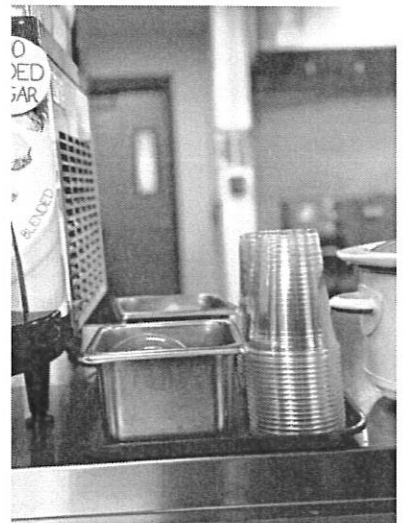
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## Our Focus: Plastic Waste in the Cafeteria

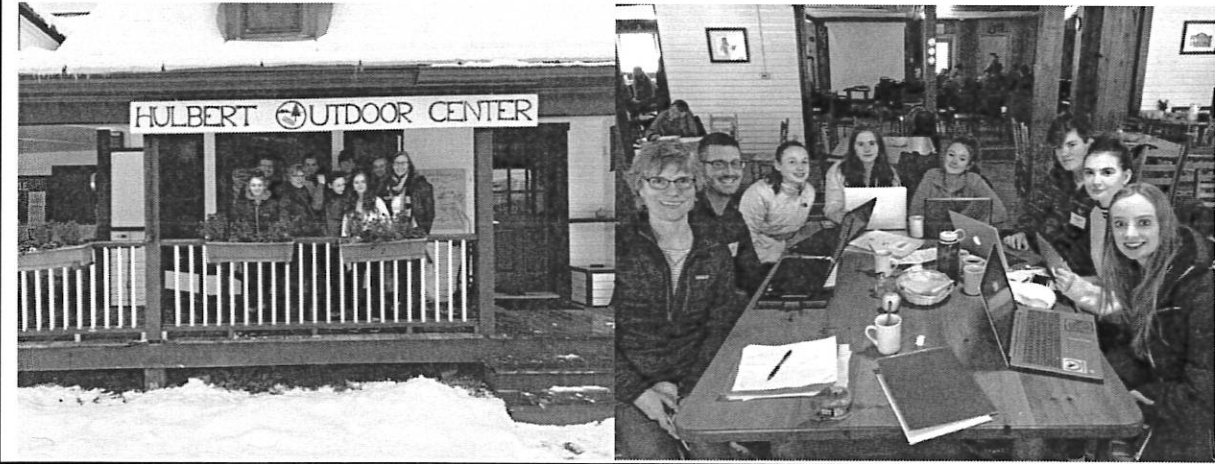
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- Eliminate spending on single-use plastics in the cafeteria at Oyster River High School
  - This includes plastic utensils, straws, smoothie cups, water bottles, etc.
  - These items should be replaced by more sustainable alternatives such as metal silverware.
- We are looking to create a new normal with the help of students and community support



# Youth Climate Leaders: Moving Forward

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## Sabbatical Report Out

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### School Board Action Research Presentation

prezi.com

identify a "problem of practice" generate a research question design a research plan  
try new teaching approaches and interventions gather data related to the question  
analyze data; look for patterns and answers share results/findings with others  
Research Questions can emerge

---



[http://prezi.com/isqnbssynno5s/?utm\\_campaign=share&utm\\_medium=copy&rc=ex0share](http://prezi.com/isqnbssynno5s/?utm_campaign=share&utm_medium=copy&rc=ex0share)

# **RESEARCH QUESTIONS**

## *Oyster River Action Research Group*

### **Maggie Trier, HS English**

*How can I use an independent comparative literature study to help students deepen their critical analysis while differentiating based on reading pace and ability?*

### **Andrea Lawrence, MS science**

*In what ways can inquiry (open and/or guided) be incorporated into my 7<sup>th</sup> grade science curriculum to increase the engagement and participation level of students in the classroom?*

### **Cathy Baker, MW physical education**

*In what ways can visualization, visual cues and non-verbal signs in conjunction with verbal instructions increase self-regulation, reduce off-task behaviors, increase active learning time and make transitions more efficient (timely) for 2nd graders.*

### **Emily Geltz, MS language arts**

*Let Them Write About Farts or "In what ways can genreless writing units provide students with the same access to skill development that genre-specific units can?"*

### **Dave Montgomery, MS grade 5**

*In what ways would explicitly teaching students what engagement looks like and feels like, as well as basic brain function, change the outward and inward behaviors of struggling students?*

### **Sarah Larson-Dennen, MOH grade 3**

*How can I create a compassionate community in my third-grade classroom by encouraging students to have compassion for themselves and in turn, offer compassion to their peers during times of suffering at school and at home?*

### **Cristina Dolcino, MOH grade 1**

*In what ways can I use "Habits of Mind (HOM)" to affect how children form their knowledge and connect their thinking to how they succeed across all subjects to better explain the skills or concepts they are exploring, practicing, or reinforcing for a specific task.*

### **Jaclyn Jensen, HS social studies**

*In what ways can project-based assessments foster a sense of civic engagement among high school history students?*

### **Pam Felber, MW music education**

*How can children in grades 3 and 4 gain a deeper understanding of foundational music literacy skills by participating in small-group learning centers, with and without technology?*

**Heather Drew, MW grade 3**

*In what ways does student self-reflection and goal setting have an impact on students developing as proficient readers?*

**Aaron Ward, MS math**

*Through the use of ALEKS [web-based, adaptive math instruction], how do students show growth compared to previous years on the STAR assessment?*

**Barb Jasinski, MW reading specialist**

*How can I facilitate richer conversations with classroom teachers about their struggling beginning readers and the strategic behaviors these readers are learning/ demonstrating during intervention sessions? Where might these conversations lead in terms of instructional practice?*

**Trisha Hall, MOH grade 3**

*What reflection prompts and teaching strategies can a teacher employ that will help students become more reflective readers and guide them towards gaining better insights into their own progress as readers and give them the ability to set appropriate goals for themselves throughout the year?*

**Jen Weeks, HS English**

*In what ways can we ensure that students are reading purposefully and actively so that they are able to craft their own original interpretations of texts?*

**Erin Bobo-Caron, MS grade 5**

*What instructional approaches and daily practices promote student agency toward and improvement in the habits of learning (being respectful, being responsible, being engaged and having a growth mindset)?*

**Kate Zimar, MOH grade 2**

*In what ways can I provide opportunities for students to engage in 'authentic talk' experiences, where the process of learning is valued beyond the product of learning?*

**Michelle Fitzhenry, MOH grade 4**

*My research question aims to discover how to help my students become better spellers in their everyday writing. In what ways does a differentiated word study approach to spelling impact student writing in a fourth grade classroom?*

**Ann Gordon, MOH ESOL**

*How can I change my teaching to prevent my students from "slumping" in the transition years of the ACCESS test, and how can I communicate more effectively with parents about why students seem to go backwards in the transition years?*

World Language Study Committee Charge

Approved School Board: January 2, 2019

To investigate current research related to effective elementary world language programs, to identify the obstacles faced including how world language would fit in the schedule and to present best practice options with a preliminary report in May, with a final report in September 2019 for Board consideration.

Membership: World Language Staff and Parents



## Wendy DiFruscio

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**From:** Todd Allen  
**Sent:** Monday, January 7, 2019 10:00 AM  
**To:** Mast Way Staff; Moharimet Staff  
**Cc:** James Morse  
**Subject:** World Language Committee

Good morning everybody,

At the January 2<sup>nd</sup> school board meeting Dr. Morse was asked to put together a committee of teachers, administrators and community members to make recommendations on the possibility of a K-12 World Language program. This has been a goal of the district for many years. We are looking for an interested k-4 teacher to participate in this effort. The charge of the board is to make recommendations by November 2019 with a progress report to the board in May. The committee will review current research, visit model programs and identify obstacles to be overcome in order to implement a World Language program from k to 12 in our district.

If you have questions or are interested in being a part of this effort please let me know.

Best regards,  
Todd

Todd Allen  
Assistant Superintendent  
Oyster River Cooperative School District  
36 Coe Drive, Durham, NH 03824  
603-868-5100 X2007

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World Language Committee Breakdown

January 11, 2019

Todd Allen, Asst. Superintendent

Suzanne Filippone, Principal ORHS

Jay Richard, Principal ORMS

Carrie Vaich, Principal Mast Way

David Goldsmith Principal Moharimet

Leslie Ayers, World Language Teacher - ORHS

To Be Determined - World Language Teacher - ORMS

To Be Determined - Teacher - Elementary

To Be Determined - Three Parent/Community Members





**Default Budget of the Regional School**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$18,634,392	\$378,025	\$0	\$19,012,417
1200-1299	Special Programs	\$6,722,087	(\$62,066)	\$0	\$6,660,021
1300-1399	Vocational Programs	\$17,236	\$0	\$0	\$17,236
1400-1499	Other Programs	\$814,143	\$33,571	\$0	\$847,714
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
	<b>Instruction Subtotal</b>	<b>\$26,187,858</b>	<b>\$349,530</b>	<b>\$0</b>	<b>\$26,537,388</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$3,866,740	\$145,642	\$0	\$4,012,382
2200-2299	Instructional Staff Services	\$1,044,912	\$13,391	\$0	\$1,058,303
	<b>Support Services Subtotal</b>	<b>\$4,911,652</b>	<b>\$159,033</b>	<b>\$0</b>	<b>\$5,070,685</b>
<b>General Administration</b>					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$127,857	\$0	\$0	\$127,857
	<b>General Administration Subtotal</b>	<b>\$127,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,857</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$1,163,861	(\$8,959)	\$0	\$1,154,902
2400-2499	School Administration Service	\$1,847,266	\$4,810	\$0	\$1,852,076
2500-2599	Business	\$606,317	(\$2,338)	\$0	\$603,979
2600-2699	Plant Operations and Maintenance	\$4,550,847	\$751,867	\$0	\$5,302,714
2700-2799	Student Transportation	\$2,031,454	(\$92,821)	\$0	\$1,938,633
2800-2999	Support Service, Central and Other	\$1,324,640	(\$2,429)	\$0	\$1,322,211
	<b>Executive Administration Subtotal</b>	<b>\$11,524,385</b>	<b>\$650,130</b>	<b>\$0</b>	<b>\$12,174,515</b>
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$30,000	\$0	\$0	\$30,000
3200	Enterprise Operations	\$0	\$0	\$0	\$0
	<b>Non-Instructional Services Subtotal</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>
<b>Facilities Acquisition and Construction</b>					
4100	Site Acquisition	\$1	\$0	\$0	\$1
4200	Site Improvement	\$1	\$0	\$0	\$1
4300	Architectural/Engineering	\$1	\$0	\$0	\$1
4400	Educational Specification Development	\$1	\$0	\$0	\$1



**Default Budget of the Regional School**

4500	Building Acquisition/Construction	\$1	\$0	\$0	\$1
4600	Building Improvement Services	\$1	\$0	\$0	\$1
4900	Other Facilities Acquisition and Construction	\$1	\$0	\$0	\$1
	<b>Facilities Acquisition and Construction Subtotal</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7</b>
<b>Other Outlays</b>					
5110	Debt Service - Principal	\$1,285,000	\$0	\$0	\$1,285,000
5120	Debt Service - Interest	\$251,261	(\$52,413)	\$0	\$198,848
	<b>Other Outlays Subtotal</b>	<b>\$1,536,261</b>	<b>(\$52,413)</b>	<b>\$0</b>	<b>\$1,483,848</b>
<b>Fund Transfers</b>					
5220-5221	To Food Service	\$785,494	\$0	\$0	\$785,494
5222-5229	To Other Special Revenue	\$641,000	\$0	\$0	\$641,000
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5310	To Charter Schools	\$0	\$0	\$0	\$0
5390	To Other Agencies	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
	<b>Fund Transfers Subtotal</b>	<b>\$1,426,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,426,494</b>
	<b>Total Operating Budget Appropriations</b>	<b>\$45,744,514</b>	<b>\$1,106,280</b>	<b>\$0</b>	<b>\$46,850,794</b>



**Default Budget of the Regional School**

Account	Explanation
2320-2399	Program Changes
2500-2599	Program Changes
5120	Interest payment reduction
2200-2299	Contractual Obligations and Benefit Increases
1400-1499	Contractual Obligations and Benefit Increases
2600-2699	Contractual Obligations and Benefit Increases
1100-1199	Contractual Obligations and Benefit Increases
2400-2499	Contractual Obligations and Benefit Increases
1200-1299	Program changes
2000-2199	Contractual Obligations and Benefit Increases
2700-2799	Program Changes
2800-2999	Program Changes



OYSTER RIVER COOPERATIVE SCHOOL DISTRICT THE  
STATE OF NEW HAMPSHIRE

2019

SCHOOL WARRANT

COPY

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 5th day of February 2019, at 7:00 o'clock in the evening for Session I of the Annual School District Meeting for discussion of Articles 3 through 4 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 3-4 will occur at town polling locations on Tuesday, March 12, 2019:

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 two At-Large School Board members 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 \$47,405,510. Should this article be defeated, the operating budget shall be \$46,850,794 (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 = \$ 45,940,460 (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).

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:

2019-2020	\$ 41,378
2020-2021	\$ 45,532
2021-2022	\$ 48,809

and further to raise and appropriate the sum of \$ 41,378 for the 2019-2020 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 16th day of January 2019:

\_\_\_\_\_  
Thomas Newkirk, Chairperson

\_\_\_\_\_  
Denise Day, Vice-chair

\_\_\_\_\_  
Kenneth Rotner

\_\_\_\_\_  
Brian Cisneros

\_\_\_\_\_  
Daniel Klein

\_\_\_\_\_  
Allan Howland

\_\_\_\_\_  
Michael Williams

COPY







Proposed Budget

Account	Purpose	Article	Expenditures for period ending 6/30/2018	Appropriations for period ending 6/30/2019	Appropriations for period ending 6/30/2020 (Recommended)	Appropriations for period ending 6/30/2020 (Not Recommended)
<b>Instruction</b>						
1100-1199	Regular Programs	03	\$17,830,793	\$18,634,392	\$18,954,604	\$0
1200-1299	Special Programs	03	\$6,423,897	\$6,722,087	\$6,661,374	\$0
1300-1399	Vocational Programs	03	\$28,923	\$17,236	\$30,000	\$0
1400-1499	Other Programs	03	\$764,468	\$814,143	\$897,894	\$0
1500-1599	Non-Public Programs	03	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	03	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0
<b>Instruction Subtotal</b>			<b>\$25,048,081</b>	<b>\$26,187,858</b>	<b>\$26,543,872</b>	<b>\$0</b>
<b>Support Services</b>						
2000-2199	Student Support Services	03	\$3,775,700	\$3,866,740	\$4,079,698	\$0
2200-2299	Instructional Staff Services	03	\$929,701	\$1,044,912	\$1,058,792	\$0
<b>Support Services Subtotal</b>			<b>\$4,705,401</b>	<b>\$4,911,652</b>	<b>\$5,138,490</b>	<b>\$0</b>
<b>General Administration</b>						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	03	\$145,894	\$127,857	\$117,357	\$0
<b>General Administration Subtotal</b>			<b>\$145,894</b>	<b>\$127,857</b>	<b>\$117,357</b>	<b>\$0</b>
<b>Executive Administration</b>						
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0
2320-2399	All Other Administration	03	\$1,126,475	\$1,163,861	\$1,297,040	\$0
2400-2499	School Administration Service	03	\$1,766,208	\$1,847,266	\$1,852,217	\$0
2500-2599	Business	03	\$592,015	\$606,317	\$625,795	\$0
2600-2699	Plant Operations and Maintenance	03	\$4,300,553	\$4,550,847	\$5,403,869	\$0
2700-2799	Student Transportation	03	\$1,670,215	\$2,031,454	\$2,020,687	\$0
2800-2999	Support Service, Central and Other	03	\$1,289,055	\$1,324,640	\$1,427,278	\$0
<b>Executive Administration Subtotal</b>			<b>\$10,744,521</b>	<b>\$11,524,385</b>	<b>\$12,626,886</b>	<b>\$0</b>
<b>Non-Instructional Services</b>						
3100	Food Service Operations	03	\$0	\$30,000	\$30,000	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>			<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>						
4100	Site Acquisition	03	\$0	\$1	\$1	\$0
4200	Site Improvement	03	\$0	\$1	\$1	\$0
4300	Architectural/Engineering	03	\$0	\$1	\$1	\$0
4400	Educational Specification Development	03	\$0	\$1	\$1	\$0



**Proposed Budget**

4500	Building Acquisition/Construction	03	\$0	\$1	\$1	\$0
4600	Building Improvement Services	03	\$0	\$1	\$1	\$0
4900	Other Facilities Acquisition and Construction	03	\$0	\$1	\$1	\$0
<b>Facilities Acquisition and Construction Subtotal</b>			<b>\$0</b>	<b>\$7</b>	<b>\$7</b>	<b>\$0</b>
<b>Other Outlays</b>						
5110	Debt Service - Principal	03	\$1,285,000	\$1,285,000	\$1,285,000	\$0
5120	Debt Service - Interest	03	\$303,688	\$251,261	\$198,848	\$0
<b>Other Outlays Subtotal</b>			<b>\$1,588,688</b>	<b>\$1,536,261</b>	<b>\$1,483,848</b>	<b>\$0</b>
<b>Fund Transfers</b>						
5220-5221	To Food Service	03	\$770,020	\$785,494	\$824,050	\$0
5222-5229	To Other Special Revenue	03	\$732,396	\$641,000	\$641,000	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0
5310	To Charter Schools		\$0	\$0	\$0	\$0
5390	To Other Agencies		\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0
<b>Fund Transfers Subtotal</b>			<b>\$1,502,416</b>	<b>\$1,426,494</b>	<b>\$1,465,050</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>					<b>\$47,405,510</b>	<b>\$0</b>



**Proposed Budget**

Account	Purpose	Article	Appropriations for	
			period ending 6/30/2020 (Recommended)	period ending 6/30/2020 (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0
<b>Total Proposed Special Articles</b>			<b>\$0</b>	<b>\$0</b>



**Proposed Budget**

Account	Purpose	Article	Appropriations for	
			period ending 6/30/2020 (Recommended)	period ending 6/30/2020 (Not Recommended)
1400-1499	Other Programs	04	\$890	\$0
		<i>Purpose: Shall the District vote to approve within the prov</i>		
2000-2199	Student Support Services	04	\$1,138	\$0
		<i>Purpose: Shall the District vote to approve within the prov</i>		
2400-2499	School Administration Service	04	\$9,415	\$0
		<i>Purpose: Shall the District vote to approve within the prov</i>		
2600-2699	Plant Operations and Maintenance	04	\$29,935	\$0
		<i>Purpose: Shall the District vote to approve within the prov</i>		
<b>Total Proposed Individual Articles</b>			<b>\$41,378</b>	<b>\$0</b>



Proposed Budget

Account	Source	Article	Actual Revenues for Period ending 6/30/2018	Revised Estimated Revenues for Period ending 6/30/2019	Estimated Revenues for Period ending 6/30/2020
<b>Local Sources</b>					
1300-1349	Tuition	03	\$2,246,047	\$2,900,000	\$3,150,000
1400-1449	Transportation Fees		\$3,387	\$0	\$0
1500-1599	Earnings on Investments	03	\$7,101	\$7,000	\$7,000
1600-1699	Food Service Sales	03	\$693,261	\$678,994	\$749,050
1700-1799	Student Activities		\$36,305	\$0	\$0
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	03	\$102,413	\$136,646	\$40,000
<b>Local Sources Subtotal</b>			<b>\$3,088,514</b>	<b>\$3,722,640</b>	<b>\$3,946,050</b>
<b>State Sources</b>					
3210	School Building Aid	03	\$523,742	\$523,742	\$523,742
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid	03	\$0	\$131,794	\$101,200
3230	Special Education Aid	03	\$113,058	\$68,014	\$75,000
3240-3249	Vocational Aid	03	\$2,774	\$2,500	\$2,500
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	03	\$7,554	\$6,500	\$5,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$10,876	\$0	\$0
<b>State Sources Subtotal</b>			<b>\$658,004</b>	<b>\$732,550</b>	<b>\$707,442</b>
<b>Federal Sources</b>					
4100-4539	Federal Program Grants	03	\$625,547	\$641,000	\$641,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	03	\$108,723	\$100,000	\$70,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	03	\$347,367	\$325,000	\$325,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
<b>Federal Sources Subtotal</b>			<b>\$1,081,637</b>	<b>\$1,066,000</b>	<b>\$1,036,000</b>
<b>Other Financing Sources</b>					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfers from Food Service Special Revenues Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds		\$0	\$0	\$0
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0



**Proposed Budget**

5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	03	\$0	\$0	\$300,000
	<b>Other Financing Sources Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Total Estimated Revenues and Credits</b>			<b>\$4,828,155</b>	<b>\$5,521,190</b>	<b>\$5,989,492</b>



Proposed Budget

Item	Period ending 6/30/2019	Period ending 6/30/2020
Operating Budget Appropriations		\$47,405,510
Special Warrant Articles	\$0	\$0
Individual Warrant Articles	\$0	\$41,378
Total Appropriations	\$0	\$47,446,888
Less Amount of Estimated Revenues & Credits	\$0	\$5,989,492
Less Amount of State Education Tax/Grant	\$0	\$8,906,416
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$0</b>	<b>\$32,550,980</b>