

# Oyster River Cooperative School District

## Manifest/Budget Workshop Meeting Agenda

November 28, 2018

ORHS – Library

6:30/7:00 p.m.

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- I. Call to Order
- II. Manifest Review – 6:30 PM – ORHS Library
- III. Information Board Requested
- IV. Budget Discussion – 7:00 PM
  - a. Proposed 2019-20 Budget
  - b. Yellow Sheets
  - c. Proposed Tax Impact
  - d. Revenue Estimate
  - e. Warrants:
    1. ORESPA
- V. Discussion
- VI. Adjournment

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

Respectfully submitted,

Superintendent

## Questions on FY'20 Budget

**Denise:**

Counselor position in HS-could we just do 1/2 time with goal of making it full time in future?  
Loss of revenue from water bottles, what does that mean, right now there are none in the elementary?

If we put halt on that now what will that be?

What is funding for green team being used for and is it still needed?

**Al:**

Reached out to the VP of government affairs of waste zero and asked the question-what is more effective way of reducing our waste?

Green team can reach out to them, waste zero, we can do these programs and really does not do a lot, pay as you throw works best. Always was an exp-rev in the past, we really need to consider counseling request, we always find funds for class size increase. If we add position for guidance what is the net results?

**Brian:**

Would like to look at Barrington rev to fund counselor and sped position, if we miss one child it's not worth it, would like to see it funded.

**Kenny:**

Agree-mental health has been a focus for some time. Water bottles have been a way to make money and in past we could recycle, are we making money off plastic or not, get rid of them.

**Denise:**

Doris said if we get rid of its students will just buy it elsewhere.

**Kenny:**

It's a demonstrative message, he does not think we should give them the opportunity.

**Michael:**

We should be thinking about something else to reduce waste other than water bottles.

**Al:**

The paradigm is shifting, don't make money off plastic.

**Tom:**

What is our goal, change behavior, cut consumption in half?

**Brian:**

Things are constantly changing, it goes with the market.

**Michael:**

Point about understanding the impact, I don't know what that means, wants to understand how the money flows for kindergarten, thought it was going directly to the towns.

## 2018-2019 GOALS

### OR Sustainability

**GOAL:** To deepen the culture of sustainability throughout all administrative, academic, facilities, IT, transportation areas of the District.

#### **OBJECTIVES:**

##### High School

- Reinvigorate HS Sus Club to 8 to 10 active members representing all class years
- SUS Club to complete 3 projects/actions
- Potential Trash on the Lawn event
- Provide ELO position for junior or senior to update the OR Ecological Footprint Report to be completed no later than May 15, 2019
- Research local or national organization dedicated to sustainability to offer an achievement award during HS awards ceremony

##### Middle School

- Retain and grow active Save The Earth Club (STEC) membership to 10 to 12 students representative diverse class years
- STEC to complete 3 actions/projects possibly including:
  - Trash free Tuesdays/Thursdays
  - Classroom composting
  - Earth Week
  - Blog
- Support 5<sup>th</sup> grade team in planning and implementing Trash on the Lawn Day
- Support 8<sup>th</sup> grade team in developing Great Bay Oyster project
- Explore feasibility of integrating local sustainability projects into Service Pooza model
- Advertise, interview and hire UNH Intern to support MS Sustainability projects

##### Elementary Schools

- Possibly offer Earth Ambassador after school program in spring led by UNH Intern
- Serve as a resource as needed to Science Working Group
- Plan and implement 4<sup>th</sup> grade solar field experience with teacher coordinators
- Support MOH facility staff to strengthen school wide participation in cleaner disposal and compost habits

##### Facilities

- Continue to develop ELO connections and opportunities for future students
- Assist staff with creating a Oyster River Trash on the Lawn kit for facilities staff to use to implement TOLD in schools.

### School Nutrition

- Support water bottle reduction plans developed by School Nutrition Director

### Transportation

- Advertise, interview and hire UNH intern to complete transportation report to school board to be completed by March 1.

### Administration

- Participate in school board designated new middle school design committee
- Develop sustainability goals, objectives, and related action steps for district wide strategic plan

### Miscellaneous

- Attend Green School Conference April 8-9
- Support work of Sustainability Advisory Committee

# Oyster River Cooperative School District

2019-2020 BUDGET BY LOCATION as of 11/28/18

	2017-18	2018-19	2019-20		Add Counselor new proposed	Add Asst. SpEd Dire	Add Both Positions
	<b>EXPENDED</b>	<b>APPROVED</b>	<b>PROPOSED</b>	<b>DIFFERENCE</b>	3.97%	4.00%	4.21%
MAST WAY	3,705,829	4,051,417	4,174,224	122,807			
MOHARIMET	3,907,386	3,876,450	3,977,773	101,323			
MIDDLE SCHOOL	6,927,144	7,254,288	7,363,966	109,678			
HIGH SCHOOL	8,643,103	8,962,044	9,301,955	339,911	+96,000		+96,000
SAU/ADMN	3,306,723	3,092,537	3,098,825	6,288			
TRANSPORTATION	1,719,680	2,041,805	2,072,053	30,248			
TECHNOLOGY	1,289,271	1,416,118	1,426,965	10,847			
FACILITIES	4,195,294	4,639,689	5,340,227	700,538			
SPECIAL EDUCATION	8,724,236	8,983,672	9,223,472	239,800		+110,000	+110,000
<b>TOTAL</b>	<b>42,418,666</b>	<b>44,318,020</b>	<b>45,979,460</b>	<b>1,661,440</b>			

General Fund (10) TOTAL

Article 4 - ORESPA {Estimate}	45,979,460	46,075,460	46,089,460	46,185,460
	50,000	50,000	50,000	50,000

Total with warrant article	46,029,460	46,125,460	46,139,460	46,235,460
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Total Overall Budget % Increase	3.86%	4.08%	4.11%	4.32%
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OYSTER RIVER COOPERATIVE SCHOOL DISTRICT

**BUDGET REQUEST FORM**

Budget Fiscal Year: 2019-2020

Date: 11/01/18

Name of Administrator Making Request: Heather Machanoff

School: Oyster River High School

Title/Position Requesting: School Counselor

Purpose:

Please see attached

Cost Associated with Request: \$96,000

Justification:

ORHS student population has increased significantly over the past five years along with increasing mental health needs of students. In 2012-13 there were 660 high school students. We anticipate 838 students next year. There is a need for an additional counselor. The average school counselor caseload is 270, exceeding the ASCA recommended counselor to student ratio of 1:250 and one of the highest in the state of NH. The counseling department's shift from a reactive to proactive approach paired with increasing awareness of mental health and behavioral needs has created an inability to meet all student needs in a timely and effective manner. This position will be an integral part of ensuring the counseling staff can fully implement a comprehensive counseling program serving all students.

### **Budget Request Form Attachment**

The Responsive Services and Support Specialist/School Counselor will:

- Provide responsive services meeting student needs and concerns including individual, small group or crisis response
- Maintain caseload of at-risk students identified through MTSS
- Utilize data to identify students in need of services and coordinate interventions
- Provide Tier 2/3 targeted interventions for mental health and academics
- Facilitate communication with outside agencies with families, school counselors and administration
- Support of school wide mental health initiatives
- Support of 504 case management

**Oyster River Cooperative School District  
School Administrative Unit #5  
Office of the Superintendent of Schools**

**Position:** School Counselor

**Status:** Full-time; Salary

**Qualifications:** Must be certified by the State of New Hampshire, Department of Education as a School Counselor.

**Reports to:** Counseling Director

**Job Goal:** To help students overcome problems that impede learning and to assist them in making educational, occupational, and life plans that hold promise for their personal fulfillment as mature and responsible adults.

**Performance Responsibilities:**

- Academic counseling, career planning, and personal guidance for caseload
- Aide students in course and subject selection
- Assist students in evaluating their aptitudes and abilities through the interpretation of individual standardized test scores and other pertinent data; work with students in evolving education and occupation plan in terms of such evaluation
- Work to discover and develop special abilities of students
- Orient students to school procedures and the school's varied opportunities for learning
- Works to promote drop out prevention
- Assist students in evaluating career interests and choices
- Provide crisis intervention when necessary
- Work with students on an individual basis to address personal problems
- Guide students in their participation in school and community activities
- Maintains student records and protect confidentiality
- Assist students and families with post-secondary planning
- Write recommendation letters to colleges for admissions and scholarships
- Maintain communication with parents and facilitate parent/teacher conferences as needed
- Advises administrators and faculty on the matters of student discipline
- Takes an active role in interpreting the school's objectives to students, parents, and the community at large
- Performs additional duties as assigned
- Act as case manager for all students identified through Section 504 of the Rehabilitation Act of 1973 for non-medical reasons
- Act as contact and scheduling resource
- Provide a bridge to families and teachers in supporting the student needs; coordinating outside resources when necessary

**Evaluation:** Annual

**Original Effective:** 12-2009

**Revision Date:** 04-2015 (Formerly Guidance Counselor)



OYSTER RIVER COOPERATIVE SCHOOL DISTRICT

**BUDGET REQUEST FORM**

Budget Fiscal Year: 2019-2020

Date: 10/10/18

Name of Administrator Making Request: Catherine Plourde

School: Mast Way/Moharimet

Title/Position Requesting: Asst. Director of Special Services

Purpose:

To provide a full time Assistant Director of Special Services to be shared by Mast Way and Moharimet.

Cost Associated with Request: \$110,000

Justification:

ORMS and ORHS each have a full time Assistant Director of Special Services. The third position was cut when there was a retirement in 2013-14; we had a significant budget deficit due to increased costs associated with NH Retirement and health insurance. Currently the Director of Student Services oversees the LEA and administrative responsibilities for the special education department at the elementary schools. There have been changes in processes and procedures, as well as building and district initiatives that require the addition of another Assistant Director to support the elementary schools. Our evaluation and supervision model has changed based on best practice and a change in the teacher contract. It is not possible for the Director to follow through with this practice and meet teacher contract obligations. The Principals need significant support at the elementary schools to supervise, evaluate, and manage day to day programmatic needs with the special education staff and regular education staff. The implementation of the MTSS (Multi-Tiered Systems of Support) requires additional oversight and support to assist the building principals with the integration of special education and regular education. The Director's role includes responsibilities for special education, Title 1, ESOL, Foster Care, Section 504, Title IX, Affirmative Action, Sexual Harassment and Bullying, etc. The building level has day to day needs that require 2-3 days of admin support for staff and families. The administrative model at ORMS and ORHS has provided the necessary support needed for the staff and families. They are able to assist in real time. The admin support will provide the necessary leadership for the special education program.

Proposed FY20 Budget and Tax Impact

Budget Comparisons		2019-Voted	2020-Proposed	%	
General Fund	Fund 10	\$ 44,199,061	\$ 45,979,460	4.03%	\$ 1,780,399
Food Service	Fund 21	\$ 785,494	\$ 824,050	4.91%	\$ 38,556
Grants	Fund 22/23	\$ 641,000	\$ 641,000	0.00%	\$ -
	Warrant # 3				
	Warrant # 4	\$ 54,083	\$ 50,000		\$ (4,083)
	Warrant # 5	\$ 64,867			\$ (64,867)
	Warrant # 6				\$ -
	Total	\$ 45,744,505	\$ 47,494,510	3.83%	\$ 1,750,005
Revenue and Credits		\$ 5,585,592	\$ 5,888,292	5.42%	\$ 302,700
Amount to be Apportioned to Towns		\$ 40,158,913	\$ 41,606,218	3.60% *	\$ 1,447,305

Present Budget Year

Proposed Budget

State Grant Change

\*Towns pick up revenue reduction, primarily Fund Balance

Apportionment	FY2019/Tax rate 2018	FY2020/Tax rate 2019	State Grant Change
<b>Durham</b>	53.8495%	53.3917%	
apportioned	\$ 21,630,070	\$ 22,214,267	
less state grant	\$ 1,411,418	\$ 1,458,151	\$ 46,733
less state tax	\$ 2,313,512	\$ 2,320,697	
less kindergarten aid	\$ 56,556	\$ 45,100	
less impact aid	\$ 96,646		
net to apportion	\$ 17,751,938	\$ 18,390,319	
<b>Lee</b>	30.1769%	30.7270%	
apportioned	\$ 12,121,347	\$ 12,784,343	
less state grant	\$ 2,440,620	\$ 2,408,442	\$ (32,178)
less state tax	\$ 1,014,020	\$ 1,078,250	
less kindergarten aid	\$ 51,174	\$ 41,800	
net to apportion	\$ 8,615,533	\$ 9,255,851	
<b>Madbury</b>	15.9736%	15.8813%	
apportioned	\$ 6,416,217	\$ 6,607,608	
less state grant	\$ 1,059,272	\$ 1,142,795	\$ 83,523
less state tax	\$ 499,352	\$ 498,081	
less kindergarten aid	\$ 24,064	\$ 14,300	
net to apportion	\$ 4,833,529	\$ 4,952,432	

Revenue Breakdown:

	MS24	FY19 Projected	
Fund Balance	292,842	300,000	7,158
Tuition	2,900,000	3,150,000	250,000
Transportation Fees	7,000	7,000	-
Interest	785,494	824,050	38,556
Food Service	40,000	40,000	-
Other	523,742	523,742	-
Building Aid	68,014	75,000	6,986
Catastrophic Aid	2,500	2,500	-
Vocational Aid	641,000	641,000	-
Grants	325,000	325,000	-
Medicaid	5,585,592	5,888,292	302,700
Bond Sale/Fund Bal			-
Expend Trust/Retent Fund			-

Tax Rate Impact:	Current Budget	Proposed Budget	Impact Revised	Options Impact
<b>Durham</b>				
net assessed value	\$ 1,189,092,535	\$ 1,189,092,535		
LOCAL property tax rate	\$ 14.93	\$ 15.47	\$ 0.54	.59/.59/.64
STATE school rate	\$ 2.01	\$ 2.02		
Lee				
net assessed value	\$ 449,628,800	\$ 449,628,800		
LOCAL property tax rate	\$ 19.16	\$ 20.59	\$ 1.57	1.63/1.64/1.71
STATE school rate	\$ 2.29	\$ 2.43		
<b>Madbury</b>				
net assessed value	\$ 239,452,002	\$ 239,452,002		
LOCAL property tax rate	\$ 20.19	\$ 20.68	\$ 0.49	.55/.56/.63
STATE school rate	\$ 2.23	\$ 2.22		

House Valued at	FY2015-Current	FY2016-Proposed	Tax Impact Proposed
Durham			
\$200,000	\$3,388	\$3,497	\$109
\$400,000	\$6,776	\$6,994	\$218
Lee			
\$200,000	\$4,290	\$4,603	\$314
\$400,000	\$8,579	\$9,207	\$628
Madbury			
\$200,000	\$4,483	\$4,581	\$98
\$400,000	\$8,966	\$9,163	\$196

**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 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 \$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 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	\$ xxx,xxx
2020-2021	\$ xxx,xxx
2021-2022	\$ xxx,xxx

and further to raise and appropriate the sum of \$ xxx,xxx 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 \_\_\_\_\_ day of January 2019:

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

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

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

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

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

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

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

Draft