

Oyster River Cooperative School District

Regular Meeting

December 4, 2019

ORHS - Library

DRAFT

SCHOOL BOARD: Brian Cisneros, Dan Klein, Tom Newkirk, Al Howland, Denise Day, Kenny Rotner. Not Present: Michael Williams

Student Representative: Yasmeeen Gunandar

ADMINISTRATORS: James Morse, Sue Caswell, Todd Allen, Suzanne Filippone, Catherine Plourde, Misty Lowe, David Goldsmith, Jay Richard, Lisa Huppe, Doris Demers, Joshua Olstad, Jim Rozycki

There were 5 members of the public present.

I. CALL TO ORDER at 7:00 PM by Tom Newkirk

6:30-7:00 Manifest Review

II. APPROVAL OF AGENDA:

Brian Cisneros moved to approve the agenda as written, 2nd by Dan Klein. Motion passed 6-0.

III. PUBLIC COMMENTS:

Meg Hydock of Lee – She thanked the Board for the opportunity to speak but also felt that she needed to express her frustration over the inadequacies of Gym time and space allotted to MV compared to ORYA. She felt that the usage should be based on the number of participants. She hoped that this could be looked into. She also stated that the MS Ski Club participants will miss a lot of practices due to how the time was assigned for Basketball.

IV. APPROVAL OF MINUTES:

Motion to approve 11/20/19 meeting minutes:

Denise Day moved to approve the 11/20/19 meeting minutes as is, 2nd by Brian Cisneros. Motion passed 5-0 with Tom Newkirk abstaining.

~~V. ANNOUNCEMENTS, COMMENDATIONS AND COMMENTS:~~

~~A. District:~~

~~B. Board:~~

VI. DISTRICT REPORTS:

~~A. Assistant Superintendent Reports:~~

~~B. Superintendent's Report:~~

~~C. Business Administrator:~~

D. Student Senate Report:

Yasmeeen arrived at the meeting, but due to the budget workshop she would report out at the next meeting.

E. Other: Long Range Planning Committee - Lisa Allison

Tom Newkirk began by asking Lisa if he heard correctly that this would be her last report out to the Board. Lisa explained that she would in fact be moving out of the district next summer. Tom stated that he deeply appreciated her efforts and the many years that she dedicated her time to generating this report. Tom thanked Lisa and wished her well.

Lisa Allison began her report using the power point as a reference to explain the following points:

- Provide enrollment projections for the next 10 years.
- Provide the information in the fall for budget purposes.
- Continue to refine and improve the model used for projections.

Lisa explained that enrollment will decline, and tuition students will not rise to offset the decline.

- Peak enrollment in 2000 was 2,393
- 2019-20 enrollment is 2,173 includes 170 tuition students
- Decline over 19 years was 220 students.
- Projected 2029-30 with tuition students is 1,915 {tuition = 157}
- The margin of error increases over time.

Lisa explained the methodology for determining projections. Historical births and enrollment trends are used to project (using linear regression) and Grade Progression Ratios (GPRs) are used to forecast the number of students. Lisa explained the GPR steps taken and also explained that using a 5 year average there are more families with children moving in than moving out. They also use other independent variables like employment, and real estate transactions.

Lisa explained the elementary school split with 54.7% for Mast Way and 45.3% for Moharimet. Different GPR's are used for Moharimet and Mast Way.

Projection Range (Plus and Minus) was detailed:

- Historical projections 1994-2019 show 25 years of forecasts, each predicting 10 future years.
- Take the difference between Predicted and Actual enrollment for each year.
- Take the absolute value of the difference and divide by the actual enrollment figure to get a percentage.
- Find the average percentage difference for each forecast horizon (1 to 10 years out)

The Projections. Lisa presented the enrollment projections Summary slide for the 2019-20 Actual to 2029-30 projected with and without high school tuition students. She also presented slides for the elementary projections, middle school projections, high school tuition student projections, and the high school projections.

In summary Lisa explained the following:

- Total ORCSD enrollment is projected to remain above or near 2,000 for the entire projection. Enrollment declines by 258 students, from 2,173 this year to 1,915 projected in 2029-30.
- Full day kindergarten is assumed. This year's kindergarten is 120, following 92 last year. In the projection years, kindergarten enrollment ranges from 96-111.
- The number of elementary school students will decrease 10%, or 68 students, from 671 now to 603 in 2029-30. Mast Way now has 75 more students than Moharimet. This difference will drop slightly, to 69 students at the end of the period. Both schools lose enrollment gradually.
- Middle school enrollment, now 665 stays flat through 2022-23, then drops to about 575 in the last 5 years of the projection.
- High School enrollment, now 837 (667 plus 170 tuition students) stays flat through 2023-24 (669 plus 157 tuition students) then drops to 736 in 2029-30 (579 plus 157 tuition students).

Lisa asked the Board if they had any questions.

Kenny Rotner stated that with the Barrington tuition students dropping, and Dover opening a new high school, the district should think about increasing marketing and creating a task force. He also asked if there are other factors that should be considered?

Jim informed Kenny that Suzanne has already started the effort for marketing the school and being more proactive.

Kenny thanked Lisa for all of her work.

Tom Newkirk stated that for the middle school even looking at margin of error, we are still below 700's for projected cap for the middle school students.

VII. DISCUSSION ITEM:

VIII. ACTIONS

~~**A. Superintendent Action Items:**~~

~~**B. Board Action Items:**~~

X. SCHOOL BOARD COMMITTEE UPDATES: None

A. Manifests Reviewed and Approved by Manifest Committee:

Payroll Manifest #11 \$1,549,627.65

Vendor Manifest #12: \$129,761.86

X. PUBLIC COMMENTS: None

XI. CLOSING ACTIONS:

A. Future Meeting Dates: 12/18/19 Regular Meeting – ORHS Library

Revised 12/19/19

1/2/19 – Manifest Review (3:30 PM SAU Conference Rm)
1/8/20 Regular Meeting – ORHS Library

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XII. NON-PUBLIC SESSION RSA 91-A:3 II {If Needed}
NON-MEETING SESSION: RSA 91-A:2 I {If Needed}

XIII. ADJOURNMENT:

**Brian Cisneros moved to adjourn the meeting at 7:26 p.m., 2nd by Dan Klein.
Motion passed 6-0.**

Respectfully Submitted,

Wendy L. DiFruscio
Executive Assistant to
Superintendent of Schools