

OYSTER RIVER COOPERATIVE
SCHOOL DISTRICT
FY15 PUBLIC BUDGET HEARING

January 14, 2014

7:00 PM

ORHS Auditorium

Dr. James C. Morse, Sr.

SCHOOL BOARD GOALS

(ABRIDGED)

2014-15 BUDGET

1. The Budget will not exceed 2%
2. The Budget will be in accordance with Class Size Policy IIB
3. Determine if savings can be achieved before adding new positions
4. Tuition Funds will be used to maintain and enhance programs and to lower the tax impact
5. The Budget will support State and Local Standards
6. The Budget will account for unique costs associated with:
 - Common Core
 - The Strategic Plan
 - The Technology Plan, and
 - Equalizing Elementary Enrollment

COMMUNITY GOALS

- * The Selectmen, Town Council and residents want a fiscally responsible budget.
- * Parents want a Budget that addresses the educational needs of their children.
- * The School Board CHALLENGE is to insure that student needs are being met and that the Budget is fiscally responsible.

DISTRICT HIGHLIGHTS

- Great Students
- Dedicated Staff
- Parental Support
- Broad Community Support
- Academically Competitive:
 - NECAP scores,
 - SAT scores,
 - High graduation and college placement rates

CLASS SIZE IN ACCORDANCE WITH POLICY IIB

- Board Policy IIB: 18 - 22
- ORHS (Core = 18 to 1) (Electives 12.5 to 1)
 - Core courses in compliance with the following exceptions:
 - Advance Placement Courses and Electives
 - Special Education caseloads are based upon the needs as outlined in a students Individual Education Plan

CLASS SIZE IN ACCORDANCE WITH POLICY IIB CONTINUED

- Board Policy: 18 - 22
- ORMS:
 - Class loads in compliance with Policy IIB
 - Special Education case loads are based upon the needs as outlined in a students Individual Education Plan
- Elementary:
 - Class loads in compliance with Policy IIB
 - Special Education case loads are based upon the needs as outlined in a students Individual Education Plan

DISTRICT ACCOMPLISHMENTS

- ◉ District Strategic Plan in Development
 - Vision, Mission and Broad Goals complete
- ◉ Capital Improvement Plan in Progress
 - Facilities: \$1 Million met
- ◉ Enrollment Projections Updated:
 - LRPC project District enrollment stable for next 5 years

DISTRICT CHALLENGES

- District Strategic Plan in Development
 - Specific action strategies under development
- Capital Improvement Plan in Progress
 - Facilities: \$3 Million in unmet needs
 - Technology: Next steps?

FY15 TOTAL BUDGET TO DATE

○ Initial Increase Requests	\$ 686,945
○ New Position Requests	\$ <u>735,396</u>
○ Total Requested Increase	\$ 1,422,341
○ Draft 2014-15 Budget as of 1/12/14	\$ 340,473
○ Teacher Guild Contract	\$ <u>319,827</u>
○ Proposed Total Increase	\$ 660,300

FY 15 INCREASES

- ⦿ Major Drivers/Expenditure

- Benefits \$ 178,742
- Capital Improvement \$ 161,731

FY 15 REVENUES

- Major Drivers/Revenue

- Fund Balance \$450,000

- State Aid to Towns Down (\$21,361*)

- Durham \$ 41,877

- Lee (\$137,293)

- Madbury \$ 74,055

*Dept. of Education estimate 11/15/13

FY15 BUDGET

DECREASE EXPENDITURES

- ⦿ Improve Operational Efficiencies:
 - Expand energy assessment to middle school, Mast Way and Moharimet
- ⦿ Decrease Energy Use/Cost
 - Proposed budget for electricity/gas down \$21,300
 - Composting at all schools reduces our waste removal costs

FY15 BUDGET

DECREASE EXPENDITURES

- * Lower Health Insurance Costs
 - * Teachers Health Insurance
 - * Negotiated \$295,000 savings in teachers contract
 - * Replaced plan driver to a less expensive plan
 - * Increased staff costs on pharmacy card
- * Reduced Health Costs in all negotiated contracts

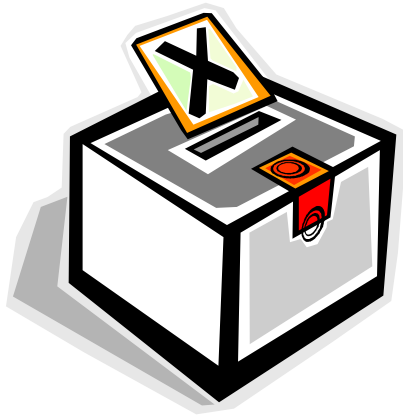
GENERAL FUND BUDGET COMPARISON

ORCSD FY 15 Budget Summary by Location

	2013 Expended	2014 Budget	2015 Budget	Difference	% Increase	% of Total
Technology	890,729	912,200	901,598	(10,602)	-1.2%	2.4%
Transportation	1,913,148	1,950,108	2,100,924	150,816	7.7%	5.5%
District/SAU	3,195,620	3,074,543	3,036,238	(38,305)	-1.2%	8.0%
Mast Way	3,068,213	3,035,550	3,038,625	3,075	0.1%	8.0%
Moharimet	3,210,742	3,197,373	3,382,183	184,810	5.8%	8.9%
Facilities	2,985,156	3,445,091	3,586,869	141,778	4.1%	9.4%
Middle School	6,254,423	6,409,417	6,462,957	53,540	0.8%	17.0%
High School	6,891,851	7,175,659	7,271,155	95,496	1.3%	19.1%
Special Educ.	8,154,337	8,521,210	8,281,075	(240,135)	-2.8%	21.8%
	36,564,219	37,721,151	38,061,624	340,473	0.9%	100.0%

WARRANT ARTICLES

3 - 8



WARRANT ARTICLE # 3

ARTICLE 3: 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 Teachers' Guild (GUILD) and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2014-2015	\$ 319,827
2015-2016	\$ 441,969
2016-2017	\$ 429,169

and further to raise and appropriate the sum of \$319,827 for the 2014-2015 fiscal year, such sum representing the additional costs attributable to the increases in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? *The School Board recommends this appropriation. (Majority vote required)*

WARRANT ARTICLE # 4

ARTICLE 4: Shall the District raise and appropriate \$1.00 for the purpose of constructing an addition and renovations to add a cafeteria to the Moharimet School. The entire cost of construction will not exceed \$500,000 with that amount to come from the unexpended appropriations in the District's 2013-14 budget as a result of an insurance "premium holiday from the Local Government Center on the District's health insurance premiums."

The School Board recommends this appropriation.

(Majority vote required)

FY14 AND FY15 MOHARIMET

1. We are asking the voters to approve a cafeteria for Moharimet to be paid for with settlement monies from Local Government Center
2. Having a cafeteria improves safety:
 - No tables surrounding gym
 - Cleaning time does not cut into P.E. time
 - More time available for P.E
3. It is the only school without a cafeteria

WARRANT ARTICLE # 5

ARTICLE 5: Shall the District vote to approve the construction of two additional classrooms for the Moharimet School at a cost not to exceed \$325,000 payable over a term of 5 years with an annual appropriation of \$65,000, and further to raise and appropriate \$65,000 for the first year's payment. In each of the following 4 years the appropriation of \$65,000 will be contained in the operating budget and the default budget. *This is a special warrant article 3/5th majority vote required for passage.*

WARRANT ARTICLE # 6

ARTICLE 6: Shall the District vote to discontinue the following Capital Reserve Funds with said funds with accumulated interest to date of withdrawal, to be transferred to the general fund:
Facilities Development Capital Reserve Fund - Established: March 9, 1999 - \$98,289
(Majority vote required)

WARRANT ARTICLE # 7

ARTICLE 7: Shall the District vote to approve a tuition agreement between the Oyster River Cooperative School District and Barrington School District, as negotiated by the School Board which provides for an initial term beginning on July 1, 2015 and ending on June 30, 2025 and with the term to be extended from year to year provided that on June 30, 2021, and thereafter this contract may be terminated by either party after providing 4 years written prior notice of the date of termination, and further to authorize the School Board to submit the Agreement to the State Board of Education for approval pursuant to RSA 194:22, and to authorize the School Board to take such other and further acts necessary to give effect to this resolution, including the adoption of minor amendments to the Agreement, from time to time during its term, without further action by the School District Meeting.
(Majority vote required)

FY15 BUDGET INCREASE REVENUE

Increase Revenues

- Proposed Tuition Agreement with Barrington
 - \$14,000 per student
 - Not more than 200 students
 - Maintains and enhances current ORHS programming
 - Gradual increase of students over time
 - Guaranteed revenue
 - 10 year agreement
 - School Board approved
 - State Board approved
 - NEEDS VOTER APPROVAL ~ March 11, 2014

WARRANT ARTICLE # 8

ARTICLE 8: 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 \$ 39,325,985 distributed as follows: Fund 10 = \$ 38,061,624 (regular operating budget); Fund 21 = \$ 603,361 (expenditures from food service revenues); Fund 22 = \$ 655,000 (expenditures from federal/special revenues); Fund 23 = \$ 6,000 (expenditures from pass through funds)? Should this article be defeated, the operating budget shall be \$ 37,511,593 (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)*

FY 15 BUDGET

Supporting documents for the FY15 Proposed Budget can be found at www.orcsd.org

The ABC Report for FY15 is currently posted under the School Board Tab/Board Appointed Committees/ABC.

Thank You.

Questions?

FY 15 BUDGET DATES

- Future Dates Reserved for Budget
 - January 14: Public Hearing @ ORHS Auditorium
 - Three Public Meetings hosted by the towns
 - Madbury: January 20, 2014
 - Lee: January 21, 2014
 - Durham: January 27, 2014
 - February 5, 2014: Annual Meeting Deliberative Session/Session I
 - ORHS Auditorium at 7:00 PM (SNOW date Feb. 6)
 - March 11, 2014: Annual Meeting Voting Day/Session II
 - Durham Oyster River High School 7:00 AM - 7:00 PM
 - Lee Lee Safety Complex 7:00 AM - 7:00 PM
 - Madbury Madbury Town Hall 11:00 AM - 7:30 PM