

Oyster River Cooperative School
District
FY17 Public Bond/Budget Hearing

January 13, 2016

7:00 PM



ORHS Auditorium

Dr. James C. Morse, Sr.

Welcome

Tonight's meeting will be broken down into two separate meetings.

A Bond Meeting for the proposed Athletic Fields at ORHS. This presentation of Warrant Article #3 will be presented to you by Assistant Superintendent Todd Allen and Assistant Principal Corey Parker.

This will be immediately followed by:

A Public Hearing on the Oyster River Cooperative School District 2016-2017 Budget which will be presented to you by Superintendent James Morse as Warrant Article #' 4 - 8.

Bond Public Hearing

- Warrant Article # 3 and Explanation for Oyster River High School Proposed Athletic Fields

←—————→

PRESENTATION

Warrant Article # 3



Warrant Article # 3

5

ARTICLE 3: Shall the District raise and appropriate the sum of \$1.9 Million for the renovation and construction of athletic fields and a track at Oyster River High School, and to authorize the issuance of not more than \$1.5 Million of bonds or notes to be paid over a 10 year period in accordance with the provisions of the Municipal Finance Act (RSA Chapter 33) and to authorize the School Board to issue and negotiate such bonds or notes; and in addition to raise and appropriate the sum of \$22,419 for the first year's principal and interest payment on the bonds or notes, and up to \$400,000 to come from the year-end undesignated fund balance surplus. *The School Board recommends this appropriation. (A three-fifths (3/5) ballot vote required.)*

Warrant Article # 3

Explanation

Explanation: Warrant Article 3 - Asks Oyster River taxpayers to approve a bond of up to \$1.5 Million over a (10) year period to fund the costs for an athletic facility upgrade project at the high school. This project will include an all-weather track, an artificial turf playing field with environmentally friendly fill, and reconfigured baseball and softball fields. The benefits of the project include increased safety, improved drainage and reduced runoff into Beard's Creek, and increased field access reducing the need to rent UNH fields. Assuming the \$1.5 million bond is approved by the voters, \$300,000 for the project which has been previously fundraised, will be used to fund the construction of the all-weather track. The remaining \$400,000 will come from fund balance. The Board anticipates that additional fundraising will make enhancements to the project possible including field lights and dugouts.

OYSTER RIVER ATHLETIC FACILITIES UPGRADE PROJECT

Wednesday, January 13, 2016
Assistant Superintendent, Todd Allen
Assistant Principal/A.D., Corey Parker



History of the Project

- 1998 – District voted to create Expendable Trust Fund for All-Weather Track at ORHS
- Between 1999 – 2004 – Three (3) separate occasions where the District voted to allocate unexpended funds to this trust fund
- June 2012 – ORCSD School Board re-engages the Athletic Facility Project
- Earned 56% of YES vote in Bond vote of March 2015, but needed 60% to move forward.

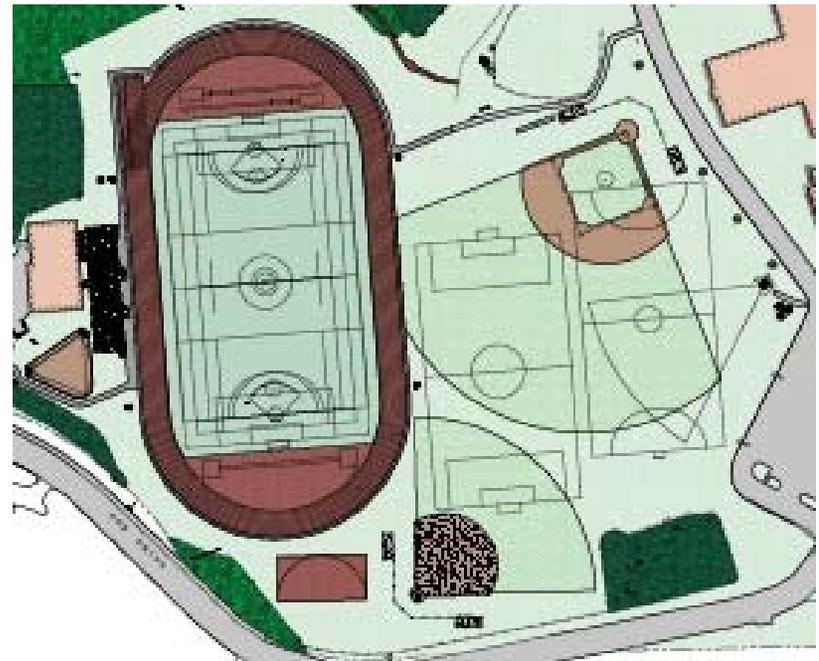
Changes From Last Year

- Ad Hoc Committee established to investigate funding, communication and infill concerns
- Current proposal eliminates tire crumb rubber infill options
- The proposed project decreases Bonding amount by \$200,000

The Current Proposal

An All-Weather Track Facility

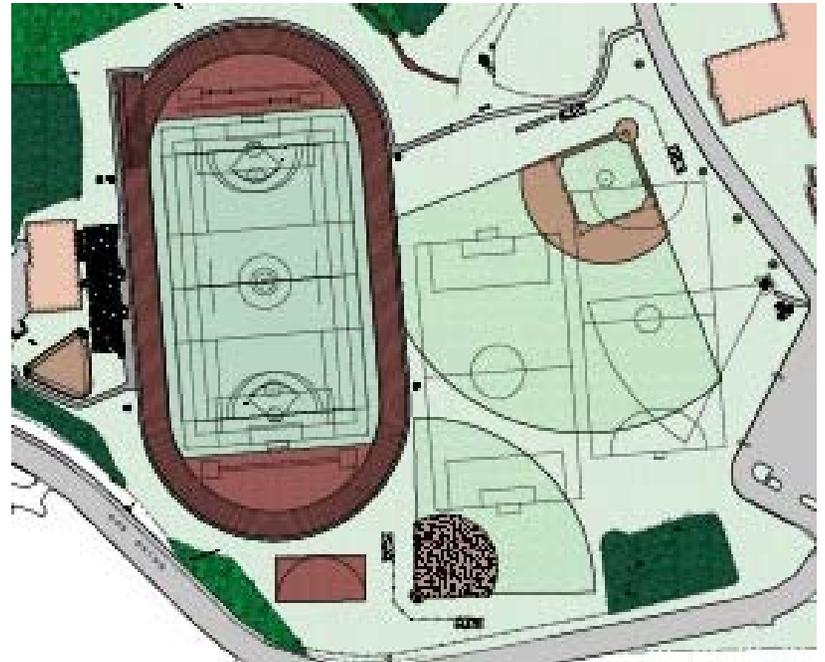
- Allows a safe surface for PE classes
- Saves District over \$4,000 a year in UNH Track rental
- Opportunity to host home track meets
- Chance for Community to utilize the track
- Provides a great training area for all sports programs
- Gives HS Track and MS Track a home
 - Over 120 MS track athletes
 - Over 50 HS track athletes
 - Over 40 ORYA track members
 - Over 72% of ORHS participate in athletics



The Current Proposal

Artificial Turf Field

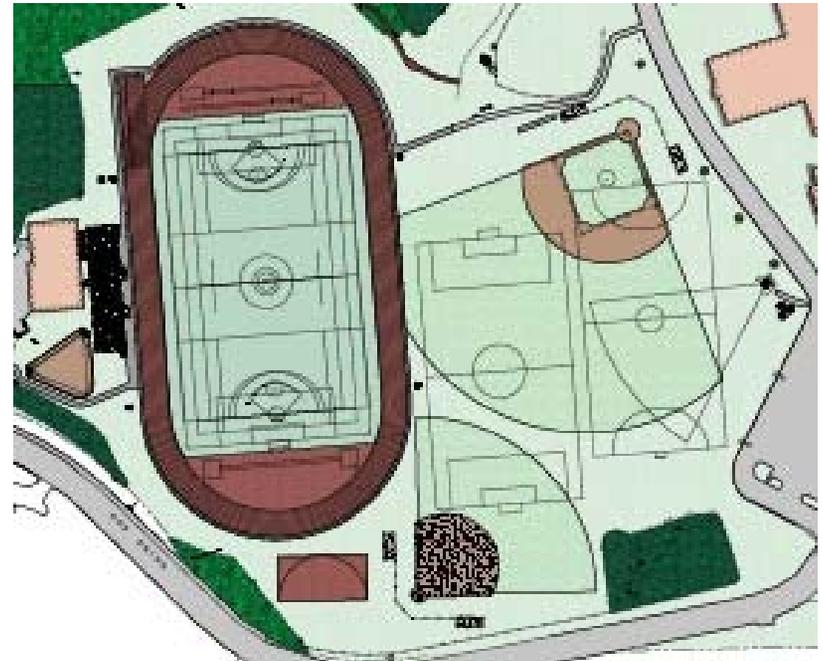
- Provides a safe and consistent surface for usage year round
- Allows PE to maximize class offerings
- Creates proper drainage
- Gives teams optimal training and game environment
- Saves District over \$3,000 a year in UNH turf rentals
- Potential for rental revenue to the District
- Allows community groups and ORYA a 1st class facility for usage and events



The Current Proposal

Reconfiguration of Baseball/Softball Fields

- Creates a safer environment for all after school programs
- Aligns both fields correctly with solar orientation
- Allows for both teams to create “HOME FIELD” feel
- Improves drainage and level field surfaces for both programs
- Creates a safe traffic pattern for teams and spectators
- Minimizes out of season over usage of fields to allow growth
- Maximizes grass space for rectangular practice fields



Process and Timeline

Timeline

December	School Board finalized proposed warrant.
December - February	Continue to generate all necessary permits from Durham and State of NH.
March 8 th	Secure a YES vote for over 60% of taxpayers.
Early April	Break ground for construction.
Early October	Complete construction and host home events.

Cost Breakdown

Total Cost for Athletic Field Upgrades:	\$2.2M
Amount Already Allocated/Fundraised:	\$300,000
Allocated From Health Insurance Lawsuit:	\$400,000
Proposed Bond:	\$1.5M

TO LEARN MORE ABOUT THE PROJECT

WWW.ORBOBCATS.COM

Website exclusively set up for educating and promoting
the Athletic Facilities Upgrade Project

Thank you for your time!





Budget Public Hearing

- School Board Goals
- District Highlights and Accomplishments
- District Enrollment
 - Projected 5 Years
 - Current by Schools and Town
- Financial Information
- Warrant Article #'s 4 - 8

School Board Goals

2016-17 Budget

Budgeting is directly related to our academic vision. The proposed 2016-17 ORCSD budget reflects the priorities of the recently adopted Strategic Plan which guides the District decisions at a realistic and affordable pace.

The proposed budget will include the costs for full-day kindergarten and a portion of the athletic fields project at the high school. It will include all completed negotiation agreements and health insurance costs.

The budget goal includes all identifiable revenue and will not have an overall impact that exceeds 3% inclusive of the field warrant.

This does not include any petitioned warrants.

Board Goals

9

The Board established goals for 2016-17 include:

- Implement 5-year Capital Improvement Plan
- Continue study of the middle school replacement options
- Implement Full-Day Kindergarten
- Implement new Math Program K-5
- Study options for late start at ORHS
- Present amended Athletic Field options for consideration by voters.
- Create a Wellness Sub-Committee to address the socio-emotional needs of ORCSD students

District Highlights

Elementary

- With newly implemented Smarter Balanced Assessment, our students at the elementary level performed above the State average for both literacy and mathematics.
 - 73% - 77% in grade 3 performed at a level 3 or above in literacy
 - 69% - 71% in grade 3 performed at a level 3 or above in mathematics
 - 64% - 75% in grade 4 performed at a level 3 or above in literacy
 - 72% - 73% in grade 4 performed at a level 3 or above in mathematics
- Dynamic new staff members replacing valued retired employees.
- Increased participation in our child nutrition program both at breakfast and lunch.
- Eureka Math Program being implemented by every teacher in the schools.

District Highlights

Middle School

- ORMS had its status as a NELMS spotlight school renewed.
- ORMS continues to offer many after school club offerings that cover a wide range of student interests.
- The ORMS music program has grown dramatically in year two of our strings program.
- Smarter Balanced Results:
 - 81% in grade 5 performed at a level 3 or above in literacy
 - 67% in grade 5 performed at a level 3 or above in mathematics
 - 73% in grade 8 performed at a level 3 or above in literacy
 - 63% in grade 8 performed at a level 3 or above in mathematics

District Highlights High School

- ORHS college placement rate exceeded 80% for the 6th straight year.
- ORHS expanded business course offerings have led to a new school store called “Bobcat Corner”.
- ORHS was ranked 5th best high school in NH by Niche.com.
- ORHS was recognized as the top school in Division II for athletic sportsmanship.
- The ORHS student body earned 74 college courses worth of college credit in the fall of 2015.

District Highlights

Special Education

- 100% Graduate (national average of students with a disability is 62%; NH average is 71%)
 - 0% of Students with Disabilities Drop Out (national average of students with a learning disability is 20%)
 - 46% enter a 4-year college
 - 25% enter a 2-3 year/technical school or post grade school
 - 25% enter employment
 - 4% enter the military
- 100% compliance with NH Department of Education for all indicators used to measure performance and compliance for special education rules and regulations
- Positive parent survey results (above state averages)

District Highlights School Nutrition

- Students are accepting whole grains and eating more fruit at all four schools. Participation in all schools is on the rise.
- As a result taxpayer support of program down \$20,000.

District Highlights School Transportation

- \$55,000 Grant awarded to ORCSD toward new bus purchase. Current fleet 80% new.
- NHSTA & NH DOT awarded three ORCSD bus drivers with Annual Safety Awards for 10, 15, and 25 years of safe driving.

District Highlights Facilities

- Blue cleaning program underway. We are now beyond “green cleaning”.
- Continual commissioning of ALL mechanical systems – increased energy efficiency and equipment life.
- 24-hour response time on all work orders.
- All exterior lighting to LED’s.
- Mast Way drainage project complete.
- \$1,632,150 of the FACILITIES STUDY items completed as of Dec 2015. \$2,506,250 remaining – 5 year CIP plan. This is a mix of mechanical, electrical, kitchen equipment, ADA, and Life Safety renovations and upgrades. All new mechanical systems have high efficiency components for energy savings/operations.

District Highlights

Technology

- The number of work orders thus far has increased by 18% but the average age of a work order decreased by 40%.
- The District updated all copiers and printers so there is now only one vendor and manufacturer. In the process we reduced the number of devices by roughly 45%.
- Print management solution that helps secure sensitive documents as well as manage our total printing volume.
- Student and teacher computers have all been updated and are on a replacement cycle.
- We are investigating new technology (Virtual Desktops) that has low power consumption and less maintenance overhead. So far it is working well.

District Accomplishments

- District is adhering to Strategic Plan in development:
 - Vision, Mission and Broad Goals/Building-Based Goals adopted
- Capital Improvement Plan in progress
 - Facilities: Over \$2 million met
- Enrollment projections updated:
 - LRPC projects District enrollment to be over 2000 students for 5 more years

District 5 Years Projected

Enrollment — Source: LRPC 11/2015 Report

Long Range Planning Committee (LRPC)

2016-17 Projected Enrollment: 2,091

Mast Way 273	Moharimet 379	Middle 661	High 778
--------------	---------------	------------	----------

2017-18 Projected Enrollment: 2,068

Mast Way 258	Moharimet 347	Middle 659	High 804
--------------	---------------	------------	----------

2018-19 Projected Enrollment: 2,048

Mast Way 244	Moharimet 343	Middle 643	High 818
--------------	---------------	------------	----------

2019-20 Projected Enrollment: 2,028

Mast Way 225	Moharimet 328	Middle 626	High 849
--------------	---------------	------------	----------

2020-21 Projected Enrollment: 2,006

Mast Way 222	Moharimet 320	Middle 612	High 852
--------------	---------------	------------	----------

District Current Enrollment By School as of October 1

2015-16 Total Enrollment: **2,079****

Mast Way	285
Moharimet	382
Middle School	674
High School	714*

*Includes 101 Tuition Students

**Includes 24 Preschool Students

District Enrollment By Town 2011 - 2015

as of October 1

	2015	2014	2013	2012	2011
Durham	932	940	927	898	916
Lee	655	686	703	708	713
Madbury	367	382	358	338	325
Barrington	98	85	68	66	50
Other	3	2	2	3	2
Totals	2055	2095	2058	2013	2004

Tuition Agreement

- The District has received over \$3 Million in tuition over the last three years
- The District has spent less than \$300,000
 - 2.9 FTE staff {1.0 Math, 1.0 Science, .4 World Language, .5 Business}
- Over 90% of tuition dollars have been used toward tax relief

2014-15	2015-16	2016-17	Total
1 FTE Math	.4FTE World Language	No proposed positions	
.6FTE Science	.4 FTE Science		
	.5 Business/Computer		
1.6 FTE Total	1.3 FTE Total	0	2.9 positions

Barrington Tuition			
2014-15	2013-14	2012-13	2011-12
\$1,368,946	\$1,066,839	\$839,612	\$612,612

FY17 Budget Decrease Expenditures

- Bond interest payment - \$45,745
- Reduce planned technology by \$15,000
- Reduced planned facilities budget by \$25,000
- Reduced planned bus purchase from 3 to 2, reducing budget by \$85,000

FY 17 Increases

Major Drivers/Expenditure

- Negotiated agreement with teachers and support staff
- 16.8% Increase in Health Insurance over \$600,000

FY17 Fund 10 Breakdown

Oyster River Cooperative School District						
2016-2017 REVISED BUDGET BY LOCATION as of 12/16/15						
	2014-15	2015-2016	2016-2017			
	<u>EXPENDED</u>	<u>APPROVED</u>	<u>PROPOSED</u>	<u>DIFFERENCE</u>		
MAST WAY	2,993,378	2,993,837	3,229,180	235,343		
MOHARIMET	3,470,527	3,607,178	3,827,830	220,652		
MIDDLE SCHOOL	6,692,677	6,727,343	7,052,269	324,926		
HIGH SCHOOL	7,355,667	7,646,820	8,014,104	367,284		
SAU/ADMN	3,146,861	3,256,035	3,066,081	-189,954		
TRANSPORTATION	2,048,238	2,169,379	2,191,918	22,539	-85,000	
TECHNOLOGY	1,009,912	1,144,831	1,237,564	92,733	-15,000	
FACILITIES	3,666,212	3,683,122	3,804,047	120,925	-25,000	
SPECIAL EDUCATION	8,139,286	8,630,847	8,652,410	21,563		
TOTAL	38,522,758	39,859,392	41,075,403	1,216,011		
General Fund (10) TOTAL					40,950,403	2.74%
Article 3 - Athletic Fields & Track						0.06%
Article 4 - Educational Support Personnel (ORESPA)						0.10%
Total with all warrant articles proposed						2.90%

Estimated FY 17 Impact to Towns

Budget Analysis		Estimated Tax Impact per \$1,000*		
		Durham	Lee	Madbury
Proposed Budget	\$40,950,403	\$0.57	\$0.74	\$1.04
ORESPA Warrant	\$38,937	\$0.02	\$0.02	\$0.03
Total General Fund	\$40,989,340	\$0.59	\$0.76	\$1.07
Field Upgrade Warrant	<u>1.5 M Bond- 10 year</u>	2.549%		
	Year 1 \$ 22,419	\$0.01	\$0.02	\$0.02
	Year 2 \$186,338	\$0.10	\$0.14	\$0.13
	Year 3 \$182,513	\$0.10	\$0.14	\$0.13
	Year 4 \$178,688	\$0.10	\$0.13	\$0.13
	Year 5 \$174,863	\$0.10	\$0.13	\$0.13
	<u>Years 6-10 \$968,850</u>			
	<u>Total \$1,713,669</u>			
*Does not include any additional assessed value				

Past Budget Increases

- FY 16 (2015/16) 2.8 to 2.9%*
- FY 15 (2014/15) 1.8%
- FY 14 (2013/14) 1.8%
- FY 13 (2012/13) .07%
- FY 12 (2011/12) -2.3%

*depending on voter approval

Warrant Article #'s 4 - 8



Warrant Article # 4

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:

2016-2017	\$ 38,937
2017-2018	\$ 42,332
2018-2019	\$ 45,638

and further to raise and appropriate the sum of \$38,937 for the 2016-2017 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 # 5

ARTICLE 5: Shall the District authorize the School Board to sell the 24.97acre lot on Orchard Drive in Durham, on such terms and conditions as the School Board determines are in the best interests of the District, and further to raise and appropriate up to \$500,000 from the sale of this property to be placed into the Facilities Development Capital Reserve Fund established in March 1999 and amended in March 2014. *The School Board recommends this appropriation. (Majority vote required)*

Warrant Article # 5

Explanation

Explanation: Warrant Article 5 - Requests voter approval to sell two vacant residential parcels of land, totaling 24.97 acres on Orchard Drive in Durham. This property was given to the School District for future use. The property has been surveyed to determine the viability of using it for future buildings or fields. About 17 acres of the combined area of the parcels are constrained by natural resources, wetlands and watercourses, leaving only 8 acres for potential residential use. As a result of our environmental study, the School Board has determined that these parcels are not suitable for any school purpose. By placing this money in the Facilities Capital Reserve Fund it allows the District to meet capital needs.

Warrant Article # 6

ARTICLE 6: Shall the District raise and appropriate up to \$500,000 to be added to the Facilities Development Capital Reserve Fund, with such amount to be funded from the year-end undesignated fund balance surplus. *The School Board recommends this appropriation. (Majority vote required)*

Warrant Article # 6 Explanation

Explanation: Warrant Article 6 - Due to unanticipated revenues and unexpended accounts, there may be funds remaining at the end of the year. Article 6 allows up to \$500,000 of the remaining funds to be placed in the Facilities Development Capital Reserve Fund to help address over \$2.5 million in unmet facility needs.

Warrant Article # 7

ARTICLE 7: Shall the District establish a non-lapsing Equipment Revolving Fund in accordance with RSA 194:3-c to be funded by the sale of unused and outdated equipment for the purpose of providing equipment to students in need, further to raise and appropriate one dollar (\$1.00), with said amount to be withdrawn from the revolving fund at monthly intervals as needed. *The School Board recommends this appropriation. (Majority vote required)*

Warrant Article # 7

Explanation

Explanation: Warrant Article 7 – In our District it is recognized that there are students who cannot afford new technology. This article asks voters to approve establishing a District fund to provide the District with a way to assist students who live at or below poverty level, as defined by the free and reduced price lunch program. Funds from the proceeds of the sale of unused and outdated equipment will be utilized to assist these students. The amount in this fund will not exceed \$2,000.

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 \$42,303,815 distributed as follows: Fund 10 = \$ 40,950,403 (regular operating budget); Fund 21 = \$ 671,412 (expenditures from food service revenues); Fund 22 = \$ 621,000 (expenditures from federal/special revenues); Fund 23 = \$ 61,000 (expenditures from pass through funds)? Should this article be defeated, the operating budget shall be \$ 40,892,769 (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 17 Budget

Supporting documents for the FY17 Proposed Budget can be found
at www.orcsd.org

Thank You.

Questions?

FY 17 Budget Dates

37

- January 13, 2016 Public Hearing @ ORHS Auditorium 7:00 PM
- Three Public Meetings hosted by the towns:
 - Madbury: Monday, January 4, 2016 – Madbury Town Hall 7:00 PM
 - Durham: Monday, January 11, 2016 – Durham Town Hall 7:00 PM
 - Lee: Tuesday, January 19, 2015 – Lee Safety Complex 6:00 PM
- February 3, 2016: Annual Meeting Deliberative Session I
 - ORHS Auditorium at 7:00 PM (SNOW DATE: Feb. 4)
- March 8, 2016: 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