

School Board Budget Workshop Meeting Notes
November 5, 2015

In attendance: ORCSD School Board, SAU Administration, High School, Middle School, Mast Way and Moharimet Administration.

SAU Questions:

1. What percentage increase for health insurance were we planning? A: 10%
2. How much longer do we have for the HS bond? A: 2022
3. Can we shop for less expensive health insurance options? A: We did last year, but they couldn't offer anything better. We have capped; we have changed to less expensive pharmacy cards; we have introduced new plan options.
4. Does the total budget on slide 8 reflect the entire budget? A: Yes, everything is included.
5. Are the proposed cuts to the current or proposed budget? A: Proposed 2016-17
6. How do the cuts relate to the proposed budget? A: Principals will address as they present their budgets.

Elementary Questions:

1. Are the projections taking into account the # of people who will shift to kindergarten if it is full?
A: Yes, this was part of the projection process. We used LRPC Projections.
2. Is the projection of 111 putting us in line with enrollment guidelines? A: Yes, we are monitoring these #s but 111 is the extreme end of projections for kindergarten.
3. Concern raised over LRPC #s, specifically with K moving to 1st grade at MW.
A: We noticed this too and will make note. Denise shared the formula used to reach these #s.
4. Concern raised over space at MOH. Are we sure we have enough space? A: Dennis said we are okay with kindergarten space, working on the art room space. Catherine spoke to going down 1-grade class and shifting another 1st grade teacher (space) to MW.
5. Concern about the flex in enrollment numbers. The superintendent stated we use 10/1 official enrollment & LRPC projections.
6. Need to encourage parents to enroll early- March as a suggestion - Also, to promote the program before March.
7. What happens if we go over 108 for enrollment?
A: Mast Way would be able to make space for another class, if necessary. MOH would need to shift some students to MW. This has been done this year and has gone smoothly.
8. If enrollment is maximized, would this be a 1 year issue due to both grade levels going down? A: Yes, the last large class leaves Moharimet in 2016-17.
9. Before looking into science curriculum changes, consider having the math secure. Avoid overwhelming teachers. A: Teachers are asking for this and we are cognizant of this concern.
10. Is the difference between curriculum \$\$\$ between schools due to enrollment? A: Yes, curriculum funds are distributed on a per student basis.

Middle School Question:

1. Concern raised over model of 2 person teams at the 5th grade level. Model needs to be more consistent in the instructional approach. Principal Richard explained that often teacher assignment is due to certification.

High School Questions:

1. Todd- Extended Learning Opportunity coordinator may be requested next year.
2. Kenny- what revenue have we received each year and what have we spent above our budgeted amount? A: Jim, we can get that for you. Todd - we've increased our staff each year because of the

additional funding. Board would like specifics

3. Sarah- VLACS quality of instruction. Is there anyone who can review higher quality options for us? A: Jim - NH/FL are models. Other states have contracted with companies to manage this for states/districts. This is a growing endeavor for us, we need to investigate further.
4. Denise- Concerned about the challenge for our guidance department. A: Todd explained how this is handled currently by the HS staff/counselors. He has reorganized the department to better manage the work.

Special Education Questions:

1. Kenny- slide 10 cuts \$88,000- what was that for? A: Assistive Technology position.
A: money to cover a position, SLP
2. Difference between elementary total #s and middle school #s. Do you see this trend continuing? A: Yes, we anticipate the trend to continue. Elementary numbers have been decreasing while middle school numbers are increasing, so we shift staff to where needs exist.

School Nutrition Questions:

1. What about a live link in school newsletters from all schools? A: Great idea.
2. Is there still \$\$\$ in the sustainability account to support programming? A: Yes, \$15,000.
3. How much revenue would it cost to get rid of plastic bottles? A: \$50,000
4. Todd- shared Foss Ind. collecting bottles, making car carpets out of it.
5. Jay- hydration stations being installed in all buildings, helping greatly.
6. Kenny- Why don't we charge more \$\$\$ for bottled water to get the most revenue and discouraging purchases.

Facilities Questions:

1. In terms of the solar panels, when would that happened, and how much savings would be seen?
A: Break even. /The Durham Solar Array is designed to replace fossil fuels, but it's unlikely there will be savings.
2. Does the presented budget shift any \$\$\$ to support the field project? A: No, but we do have some options to share with you later in our presentation.

Technology Questions: NONE

Transportation Questions:

1. Impact on eliminating mid-day routes for kindergarten, do we anticipate any drivers leaving because of it? A: Jim has a meeting set with the driver's tomorrow morning. We've been working on full day kindergarten for 8 years. Extra runs have been assigned based on seniority in the past. Can they be distributed evenly? We will strive to be fair for all drivers.

Critical Issues- Sue & Jim:

1. Cost/benefit of Barrington tuitions. How many positions have been added and how much revenue has been generated?
2. Full cost of full day kindergarten and how it's being paid through reassignment and reallocation.
3. Todd- VLAC courses, which ones are students taking, how many are enrolled, what grade level are student in?

Yellow sheets:

1. Todd- Language teacher
2. Kenny- how much do we need to require Barrington to align with ORCSD?
3. Al- if in May we have \$\$\$ we should consider these positions.
4. Denise - agrees with Al, owe it to our Barrington kids and ORCSD kids.
5. Maria- questions research on French. A: Jim – regional heritage

Athletic Fields:

1. Not in draft budget.
2. Superintendent identified 600K of revenue that is not raised through taxes.

The School Board discussed direction – no vote. In the end they asked what a bond would look like.