

## Oyster River Cooperative School District

### FY 15 Public Hearing

**January 14, 2014**

**7:00 p.m.**

School Board Members: Maria Barth, Tom Newkirk, Al Howland, Ann Lane, Megan Turnbull, Ed Charle, Kenny Rotner, and Student Representative Peter Zwart

Administrators: Superintendent James Morse, Sue Caswell, Jay Richard, Dennis Harrington

There were twelve members of the public present.

#### School Board Goals:

The budget will not exceed 2%

The budget will be in accordance with Class Size Policy IIB

Determine if savings can be achieved before adding new positions

Tuition funds will be used to maintain and enhance programs and to lower the tax impact

The Budget will support State and Local Standards

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

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: Advanced Placement Courses and Electives

Special Education caseloads are based upon the needs as outlined in a students' individual Education Plan

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 five 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: \$ 735,396

Total Requested Increase: \$1,422,341

Draft 2014-15 Budget as of 1/12/14:	\$ 340,473
Teacher Guild Contract	\$ 319,827
Proposed Total Increase:	\$ 660,300

FY15 Increases

Major Drivers/Expenditures

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

FY 15 Revenues:

Major Drivers/Revenues

Fund Balance:	\$ 450,000
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State Aid to Towns Down	(\$521,361)
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FY15 Budget Decrease Expenditures

Increase 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

Lower Health Insurance Costs:

Teachers Health Insurance

Negotiated \$295,000 savings in teacher's contract

Replaced plan driver to a less expensive plan

Increase staff costs on pharmacy card

Reduced health costs in all negotiated contracts

Warrant Article #3:

Shall the District vote to approve within the provisions of NH RSA 273:A:3 the cost items included in the collective bargaining agreement reached between the OR Teachers' Guild and the OR School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2014-15: \$319,827  
2015-16: \$441,969  
2016-17: \$429,169

and further to raise and appropriate the sum of \$319,87 for the 2014-15 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 a current staffing level.

Warrant 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."

Warrant 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 five 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 four years the appropriation of \$65,000 will be contained in the operating budget and the default budget.

Warrant Article #6

Shall the District vote to discontinue the following Capital Reserve funds with said funds with the accumulated interest to date of withdrawal, to be transferred to the general fund

Warrant 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 July1, 2015 and ending on June 30, 2025 and with the term to be extended from the year to year provide that on June 30, 2021 and thereafter this contract may be terminated by either party after providing four 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.

#### Warrant Article #8

Shall the District raise and appropriate at an operating budget, not including appropriations by special warrant article and other appropriations voted separately, the amount set forth on the budget posed with the warrant or as amended by vote of the first session, for the purposes set forth therein, total \$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.

#### FY 15 Budget Dates:

Future Dates Reserved for Budget:

January 14: Public Hearing at 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

March 11, 2014: Annual Meeting Voting Date/Session II

Superintendent Morse turned the meeting over to questions from the public.

Denise Day of Durham asked about the location of the proposed two additional classrooms at Moharimet. Superintendent Morse illustrated where they were in the diagram. The Barrington contract does it increase over the years? Superintendent Morse replied that their cost increases reflect the increase costs at the high school.

Dean Rubine of Lee congratulated the Board on a great job on the budget. He asked about the reserve fund? The reserve account was created by the voters at the last budget. Dean asked about as we take more tuition students and our costs decrease, will Barrington's cost per student decrease? Superintendent Morse replied no.

Jay Hilliard from Lee two additional classrooms wonders if this is the year to put revenue into the two classrooms instead of perhaps putting revenue towards capital improvements that are needed in the District.

William Henze of Lee asked if they are anticipating any petitioned articles in the budget? Superintendent Morse replied that the deadline has passed so there won't be.

Lindsay Rains of Madbury agrees that the additional classrooms are a good idea. She spoke in favor of a resource office at Moharimet School and would like to see it added to the budget.

Upon no further questions, Superintendent Morse thanked everyone for coming to the meeting.