

Oyster River School District Budget Overview

FY 2014 - 2015

October 24, 2013

Lee Safety Complex

2nd Floor Conference Room

8:00 – 3:00



District Wide/SAU

Budget Overview



Purpose

- To develop a budget that meets student needs

FY'15 Budget Goals

1. The ORCSD 2014-15 Budget will not exceed the cost of living as established by U.S. Government for 2013. Health Insurance, negotiated contracts and State cost shifts/mandate not subject to COLA.
2. Class size will be in accordance to Policy IIB in order to meet the needs of students both for acceleration and remediation.
3. The proposed 2014-15 budget will be analyzed to see if staff reassignment, the reassignment of funds, or other savings can be determined before adding new staff or programs.

FY'15 Budget Goals - continued

4. Tuition funds will be used to maintain and enhance programs, offset capital costs and to lower tax impact on District taxpayers.
5. The 2014-15 budget will support state and local standards, to create a predictable resource acquisition cycle, and to provide assessments that give common reports to staff, parents and community based on the aforementioned state and local standards.
6. The proposed 2014-15 budget will account for unique costs associated with the implementation of common core, the draft strategic plan, proposed technology plan and the cost of equalization for the elementary student population.

Current District - Brags

- Great school climates
- Broad community support
- Competitive
 - NECAP scores, SAT scores, high graduation, and college placement rates
- Technology infrastructure updated
- Reinvesting in capital improvement
- Stabilized enrollment

Current District - Challenges

- Facilities: \$4+/- million of unmet needs
- No adopted district strategic plan
- Revenue: Towns pressure to contain and/or lower costs
- Fixed facility costs
- Aging classroom technology
- Implementing Common Core
- Guild salary increase \$??
 - Negotiated agreements
 - Health/Dental increase 4.6%/health \$250,000
\$0/dental

FY 15+ Budget

- Increase revenues:
 - Tuition students from other communities
- Improved Operational efficiencies:
 - Siemens work completed
- Decreasing energy use
- Contain personnel costs through negotiations
- Reduce health costs through negotiations
 - Investigate alternative health plans
 - Analyze current benefits

FY 14-15 Optimal State

- Student Centered
 - Decisions keep student needs a priority
- Costs contained
 - New revenue and efficiencies
- Engaged community
 - Respectful deliberations
 - ORCSD pride and fiscal accountability co-exist

Curriculum, Instruction & Assessment

Budget overview



Carolyn Eastman
Assistant Superintendent
Oyster River Cooperative
ceastman@orcsd.org

Strategic Plan Guidance

We believe in creating safe, stimulating environments where **all students are challenged** and **excited** about their opportunities to learn. At the heart of our educational philosophy is the firm belief that all of our **students have talents, skills and abilities**. It is up to all of us in the ORCSD community to provide **individual learning experiences that engage all our learners**.

Guidance - Continued

We take pride in our **capacity to provide innovative practices** in our curriculum, which includes the **effective use of technology** in the hands of our students.

We have committed, dynamic and stimulating faculty members who **continuously reflect on their instruction and assessment** to implement the best instructional practices for our students. They reach out and **partner with each other and the community** on behalf of advancing student learning throughout ORCSD.

Goals

- Goal # 1 High Aspirations
- Goal # 2 College and Career Ready
- Goal #3 Innovative Personalized Instruction
- Goal # 4 Assessment for Learning
- Goal # 5 Reporting Learner Progress

Current State

- ORCSD is looking to expand the dual credit options at the high school.
- Teachers are using tools to allow them to create curriculum that is coherent and cohesive and meet individual student needs.
- Change in calendar has allowed for full day professional development in each building.
- Teachers submitted proposals to allow for collaboration around innovative ideas.
- District level committees on voluntary basis allow for teachers to attend conferences as teams.

Current CIA Concerns/Worries

- Not enough celebration of success and innovation
- Elementary content knowledge in mathematics
- Teachers needing process for using data effectively to meet student needs – RTI
- Collaboration across school District

FY 15 Budget

- Innovation and creativity (10-109-2212-51190-36)
- Response to Instruction - RTI support (10-109-2212-51190-36)
- Teams attending conferences (10-109-2212-52320-36)
- Summer partnerships and programming – Durham parks and Rec, UNH (Title IIA)
- Communication across the district (10-109-2212-53220-36)

FY 15 Optimal State

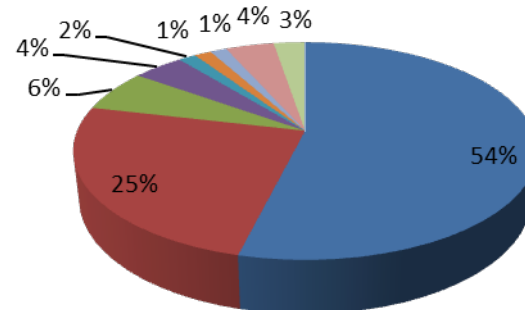
- Innovative practices in our curriculum, which includes the effective use of technology in the hands of our students.
- Continuous reflection on instruction and assessment to implement the best instructional practices for our students.
- ORCSD and community partnerships increased on behalf of advancing student learning throughout ORCSD.

Budget Expenditures

Sum of 14-15 PROPOSED	
CATEGORY	Total
SALARIES	20,693,397.00
BENEFITS	9,515,309.00
SERVICES	2,396,192.00
SUPPLIES	1,624,749.00
EQUIPMENT	556,160.00
OTHER	542,059.00
PROPERTY	525,135.00
BOND PMTS	1,548,038.00
TUITION	1,007,057.00
Grand Total	38,408,096.00

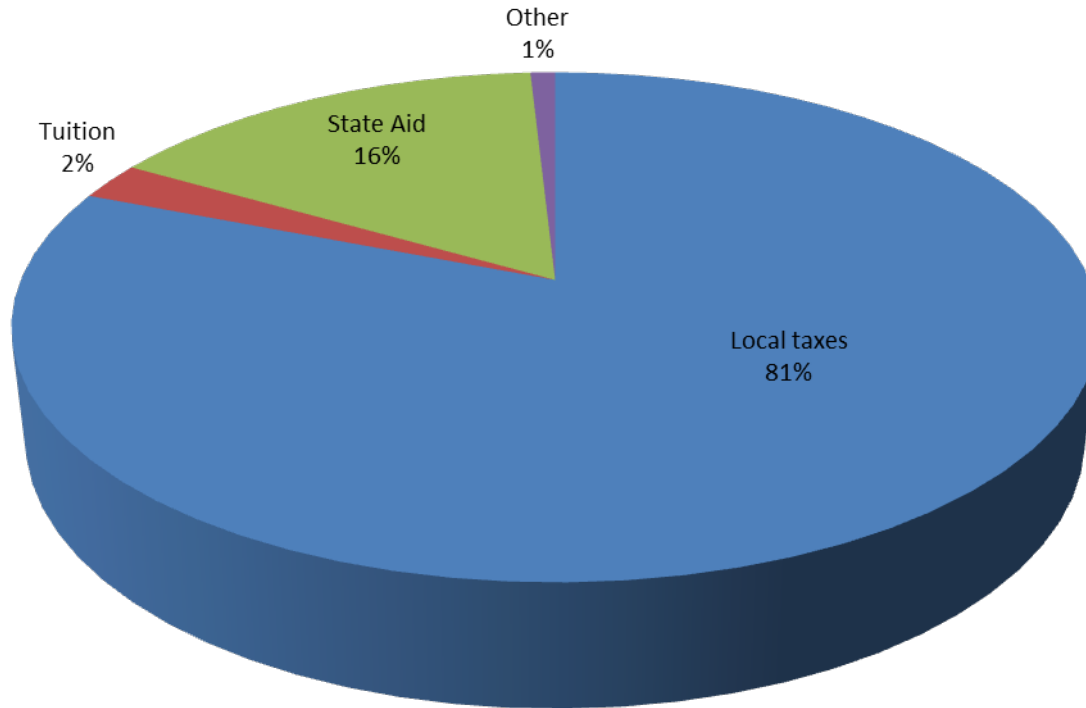
EXPENSE CATEGORIES

- SALARIES ■ BENEFITS ■ SERVICES ■ SUPPLIES ■ EQUIPMENT
- OTHER ■ PROPERTY ■ BOND PMTS ■ TUITION



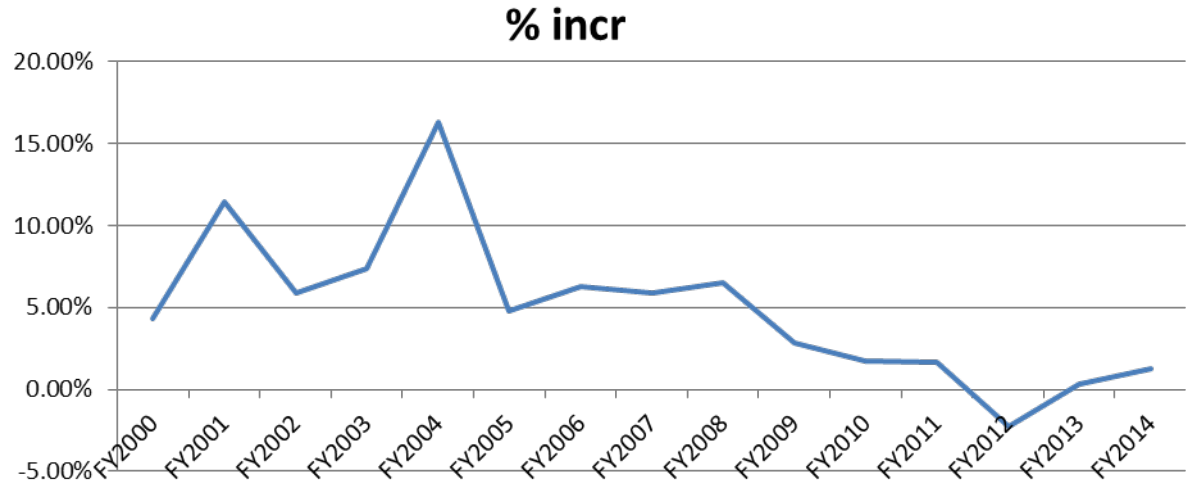
Revenues

2013 Revenue



Total Budget History

<u>Year</u>	% incr
FY2000	4.31%
FY2001	11.44%
FY2002	5.90%
FY2003	7.40%
FY2004	16.33%
FY2005	4.80%
FY2006	6.24%
FY2007	5.90%
FY2008	6.50%
FY2009	2.79%
FY2010	1.76%
FY2011	1.69%
FY2012	-2.29%
FY2013	0.35%
FY2014	1.22%



Technology

Budget Overview



Joshua Olstad
Director of IT
Oyster River Cooperative
jolstad@orcsd.org

Purpose

- To provide optimal equipment in order to enhance learning
- Facilitate and support 21st Century learning Skills
- Maximize efficiencies and effectiveness
- Insure that the system supports student needs

13-14 Budget

- Goal of updating infrastructure
- Work done completed:
 - New Switches District wide (1GB vs. 100MB)
 - Wireless access points all classrooms at ORHS and ORMS
 - New redundant firewalls
 - Fiber Optic Cable Connection from Durham to Madbury.
Durham to Lee still in progress.

Infrastructure Gains

- Switches can handle more intra-building traffic
- Wireless coverage greatly enhanced
- \$7,000 less per year in support costs
- Visibility into the network
 - We now can see what users, devices, and applications are on the network and how much bandwidth they consume.
 - Dynamically push out security configurations

14-15 Budget Goals

➤ Goal 1

- Replace aging equipment (Desktops and Laptops) and develop a replacement plan
 - Over 500 Desktops and over 1000 Laptops
 - Less than 5% under warranty
 - Around 30 different models
- Make sure every teacher has a reliable laptop
- Update computer labs to be consistent and reliable

➤ Goal 2

- Increase staffing
- Increased Use of Data Collection that IT Manages
- By Using grant money we can increase ½ time position to full time at no cost to District

Budget Changes

- Line Consolidation
 - Repairs
 - Software/Subscriptions
 - Support/Maintenance Contracts
 - Contracted Services
 - Equipment
 - Infrastructure (Network, Servers, and Storage)
 - Computers/Peripherals

Food Service (School Nutrition)

Budget Overview

Doris Demers
Director of Food Services
Oyster River Cooperative
ddemers@orcscd.org



Our Nutrition Program Benefits Every Child

- Approximately 30% of students purchase meals, almost 80% of students make some type of food purchase daily.
- Breakfast
- Snack Milk
- Lunch
- A la Carte
- Catering

USDA Regulations

Meals are designed to provide 1/3 of the calories for the students' age group.
30% or less of calories from total fat
10% or less of calories from saturated fat.

USDA Healthy Hunger-Free Kids Act

- 50% of grains must be whole grain
- Students must take at least one fruit or vegetable
- An extra serving of vegetables must be offered
- Larger servings of vegetables are required
- Different serving sizes for different grade groups
- Menu must be posted for children to read before entering the line
- New breakfast regulations starting this year

Expanding Our Farm to School Program

- Increase the nutritional integrity of the meals offered in our schools
- Gain community support to increase sustainability and secure funding for local foods
- Purchase from 8 to 10 local farms in our District towns and surrounding communities
- Working together to create School gardens

Marketing Strategies

- Increase awareness by hosting community dinners
- Increase program visibility at school events
- Team up with other departments for special events
- Advertise meals and successes through social media

Funding

- FY15 Expected Revenues Meals, catering, misc. \$425,377
- FY15 Expected Subsidy \$ 82,000.00
- Transfer from General Fund \$ 95,000.00

Program Budget

- FY13 Actual: \$582,587 FY14 Projected: \$640,718
- FY15 Projected: \$602,377
- Projected Decrease: (\$38,341)

FY15 Projections

- Labor Cost: \$342,853
- Non Labor Cost: \$259,524

-Equipment Replacement: \$ 23,000.00

Program Goals

- Increase meal participation
- Increase revenues from subsidy
- Increase catering opportunities
- Create training opportunities for kitchen staff

Operations

Facilities Budget Overview

Jim Rozycki
Director of Facilities
Oyster River Cooperative
jrozyki@orcscd.org



FY 14/15 Goals

- Develop a budget that will allow the Facilities Department to efficiently and safely operate, maintain, and preserve the District buildings and grounds.
- Track and gauge energy savings from past Control and Lighting upgrades to realize savings.
- Continue to address and correct Facilities Study and Strategic Plan action items within the normal operating budget and CIP.
- Align current facilities operations with the Districts Sustainability agenda.
- Improve building interior and exterior aesthetics with current staff and budget.
- Strengthen our relationship with Siemens.

Building Maintenance

- Preparation for emergencies
- 30% of work orders being self-identified
- 2nd shift maintenance schedule
 - Handling larger repairs uninterrupted
 - Aesthetic improvements in-house
 - Greater snow removal coverage
- Equipment, tools, and fleet assessments-future recommendations.
- Integrate technology into daily operations.
- Reserve equipment and supplies for decreased down time.
- Perform Siemens recommended repairs.

Grounds

- Maintain and improve grounds and sport fields.
- Incorporate more “organics” into grounds operations.
- Carry out beautification projects – flower beds, tree rings, and stone drip edges.
- Partner with snow and ice control contractor for the elementary schools to reduce risk , equipment wear, and operating costs.
- Maintain and improve pavement and drainage.
- Maintain playgrounds.
- Create replacement plan for grounds equipment.
- Manage perimeter brush and trees.

Custodial

- Continue to evaluate custodial staff's strengths and positions. Will recommend changes based on school and curriculum needs.
 - Changes to part time positions at Moharimet and Mast Way
- Carry out safety and process training to reduce workplace injuries and lost time.
- Manage staff outage and event coverage planning.
- Educate staff, school personnel, and public on "Blue" Cleaning.
- Continue SpaceCare QL.
- Implement 3M Resilient Floor Protector process.
- Empower head custodians to identify and perform light maintenance and grounds tasks within routine schedule.

Capital Improvement at a Glance

- District wide- security system upgrades (phase 1 of 3)
- High School- exterior parking lot lighting upgrade, auditorium lighting and sound upgrade (phase 2 of 2), C124 flooring, entrance matting, and hand dryer install (beginning phase DW)
- Middle School- continuing bathroom renovation, hot water heater replacement, heat pump replacement, and tree removal.
- Mast Way – Full Service Generator (Phase 1 of 3 DW), continuing parking lot improvements, flooring replacement, and exterior wall repair/painting.
- Moharimet – Roof replacement (DA systems plan), retaining wall – erosion control, fire rated doors, flooring replacement, and exterior wall repair/painting.

Transportation

Budget Overview



Lisa Huppe
Director of Transportation
Oyster River Cooperative
lhuppe@orcscd.org

Purpose

- Provide Safe Bus Routes
- Maintain Student Ride Time
- Maximize Student Capacity
- Transport for all of ORCSD transportation needs
- Efficient Fleet Management
- Minimize budget increase

Route Criteria

Provide safe bus routes

- Section 189:6 & Section 189:8 – Pupil Transportation
- NH Dept. of Education & NH Dept. of Safety Form DSMV487 – School Bus Stop Criteria
- ORCSD Policy EEA
- Common sense

HS/MS Routes

Bus Routes

HS/MS Maximum Capacity approximately 45-50 students

21 Bus Routes: no longer than 40 Minutes

- Average Capacity by assignment : 94%
- Average Ridership: 42%

Ridership changes due to:

Athletics – 5 events in the HS each night; MS 4-5 a week

Afterschool activities – Chorus, Band, Clubs, Drivers Ed

Elementary Routes Special Needs

Elementary Bus Routes Capacity - 77 Passengers

21 Bus Routes: no more than 40 Minutes

Average Capacity by assignment: 46%

Average Ridership: 41%

Special Transportation

5 morning and afternoon Routes

5 Vans daily, all day, providing transportation
as needed

Additional Transportation Needs

- Vocational transportation; 3 centers (5 buses/daily)
- Kindergarten Routes (10 buses/daily)
- Field trips & Clubs (228 buses yearly; 12,360 miles)
- Athletics (302 buses yearly; 20,184 miles)
+ Regular daily routes.

Total: 504,216 miles

FY13 BIO VS DIESEL VEHICLE PERFORMANCE

FUEL	MILES DRIVEN	GALLONS	AVG COST/GAL MPG	
DSL 50%	198,195	25,071.4	3.62	7.9
BIO 32%	208,767	29,376.5	3.42	7.1
UNL 18%	97,254	5,587.5	3.12	17.4
TOTAL	504,216	60,035.4		8.4
➤ FY14 TO DATE		7 NEW BUSES		9.6

CURRENT FUEL COSTS:

- Diesel \$3.40
- Bio-Diesel \$3.43
- Unleaded \$3.12

ORCSD Bus Fleet

Buses/Capacity:

23 - 77 Students/51 Adults

1 - 48 Students/32 Adults

2 - 36 Students/24 Adults

1 - 30 Students/18 Adults

1 - 20 Students & 1 wheelchair Student/10
Adults & 1 wheelchair

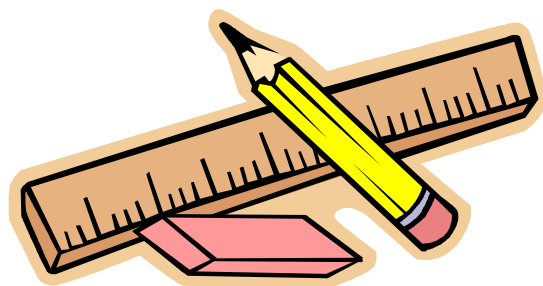
Vans:

6 - 6 Passenger vans

34 Vehicles

ACADEMICS

Mast Way Budget Overview



Carrie Vaich
Principal
cvaich@orcsd.org

Purpose

- To ensure teaching staff have the resources and materials necessary to engage and challenge our learners
- To align/maintain elementary classroom sizes in accordance with the ORSCD policy
- To continue the discussion of implementing a full day Kindergarten model to support our youngest learners

Positives

- Skilled, experienced and professional staff members
- Acceptable class sizes at all grade levels
- Teaching schedules allow for common planning time 2-3 times per week
- Well maintained school facility which meets the needs of our elementary population
- Staff members who support best practices, use data and learning continuously to improve instruction
- Extremely supportive parents, community members and PTO

Areas of Growth

- Continue to discuss ways to communicate between grade levels (PK-K, Elementary to Middle School, etc.)
- Continue to implement and assess the use of new standards
- Most current technologies for student use and support for staff training
- Continue to implement Response to Instruction strategies with Mathematics Coach support
- Implementation of Atlas Curriculum Mapping to align curriculum in both horizontal and vertical fashion

FY 15 Budget

Current Grade Level Sections

Kindergarten- 3 sessions	14 students in each (42)
1 st Grade- 3 sessions	21-22 students in each (65)
2 nd Grade- 3 sessions	17-20 students in each (50)
3 rd Grade- 3 sessions	17-20 students in each (74)
3 rd /4 th multi age- 2 sessions	19-20 students in each
4 th grade- 3 session	19-20 students in each (61)
	(292)

FY 15 Budget

Projected Grade Level Sections

Kindergarten- 3 sessions	15-18 students in each	(47)
1 st Grade- 3 sessions	18 students in each	(61)
2 nd Grade- 3 sessions	22 students in each	(68)
3 rd Grade- 2 sessions	19-20 students in each	(50)
3 rd /4 th multi age- 2 sessions	17-20 students in each	
4 th Grade- 3 sessions	18-20 students in each	(75)
		(301)

** Grade 2 to be monitored for enrollment increases*

All classes will remain within ORCSD Policy

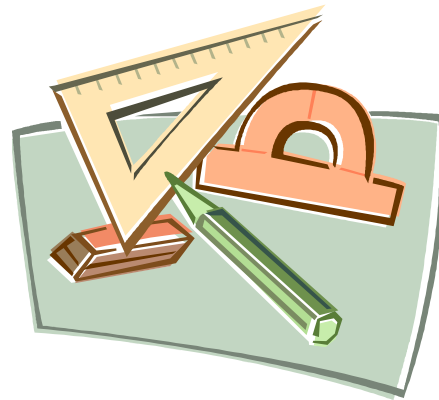
FY 15 Optimal State

- All areas of the curriculum clearly aligned with the Standards.
- Various assessment tools available to assist teachers in monitoring student growth over time
- Alignment of curriculum committees in order to synthesize outcomes and make best use of time
- Technology resources in the hand of students

Moharimet

Budget Overview

Dennis Harrington
Principal
dharrington@orcsd.org



Moharimet Working Budget

- To align/ maintain elementary classroom sizes in accordance with the ORSCD policy
- To continue implementation of the State standards
- To integrate the Strategic Plan into all thinking

Class Sizes for FY15

- K-AM 15 students 2 classes
- K-PM 14 students 2 classes
- Grade 1 19.67 students 3 classes
- Grade 1/2 19 students 1 class
- Grade 2 17 students 4 classes
- Grade 3 22.66 students 3 classes
- Grade 3/4 18.5 students 2 classes
- Grade 4 21 students 3 classes

Class Sizes for FY15

- The past two years we have had 24 new students enroll in 1st Grade and we anticipate this trend to continue
- This past year we had 30 new students enroll in grades 2 – 4 and we expect this trend to continue

Oyster River Middle School

Budget Overview



Jay Richard
Principal
jrichard@orcsd.org

Projected Class Sizes for FY14-15

- Grade 5 : 22 (156 students with 7 FTE)
Actual 22 (154 students with 7 FTE)
- Grade 6 22 (176 students with 8 FTE)
Actual 22 (176 students with 8 FTE)
- Grade 7 23 (184 students with 8 FTE)
Actual (176 students with 8 FTE)
- Grade 8 21 (164 students with 8 FTE)
Actual 20 (161 students with 8 FTE)

FY 15 Budget Goals

- No significant cost increases (supplies, equipment, etc).
- Changes in personnel (retirements etc.) will be closely evaluated prior to replacement based on current and future student needs.
- Maintain District staffing guidelines per class..
- Continue to promote and expand student opportunities through virtual learning (VLA, etc.).
- Continue to support a wide array of extracurricular opportunities for all students.

Historical Staff Reductions

- The following positions have been eliminated over the past several years:
 - Assistant Principal (2009),
 - Reading Specialist (2009),
 - .5FTE PE Teacher (2009),
 - 1.0 FTE Grade 5 (2008),
 - Regular Education Aides,
 - Office Secretary (2010),
 - Librarian (2011),
 - Reading Intervention Tutor (2012),
 - MS Athletic Director position (2012),
 - Guidance Counselor (2013),
 - Family Consumer Science-Replaced with Tech Integrator (2013),
 - Two Special Education Teachers (2013),
 - MS Special Education Coordinator-Elementary and HS coordinators assumed responsibility (2013)

Oyster River High School

Budget Overview

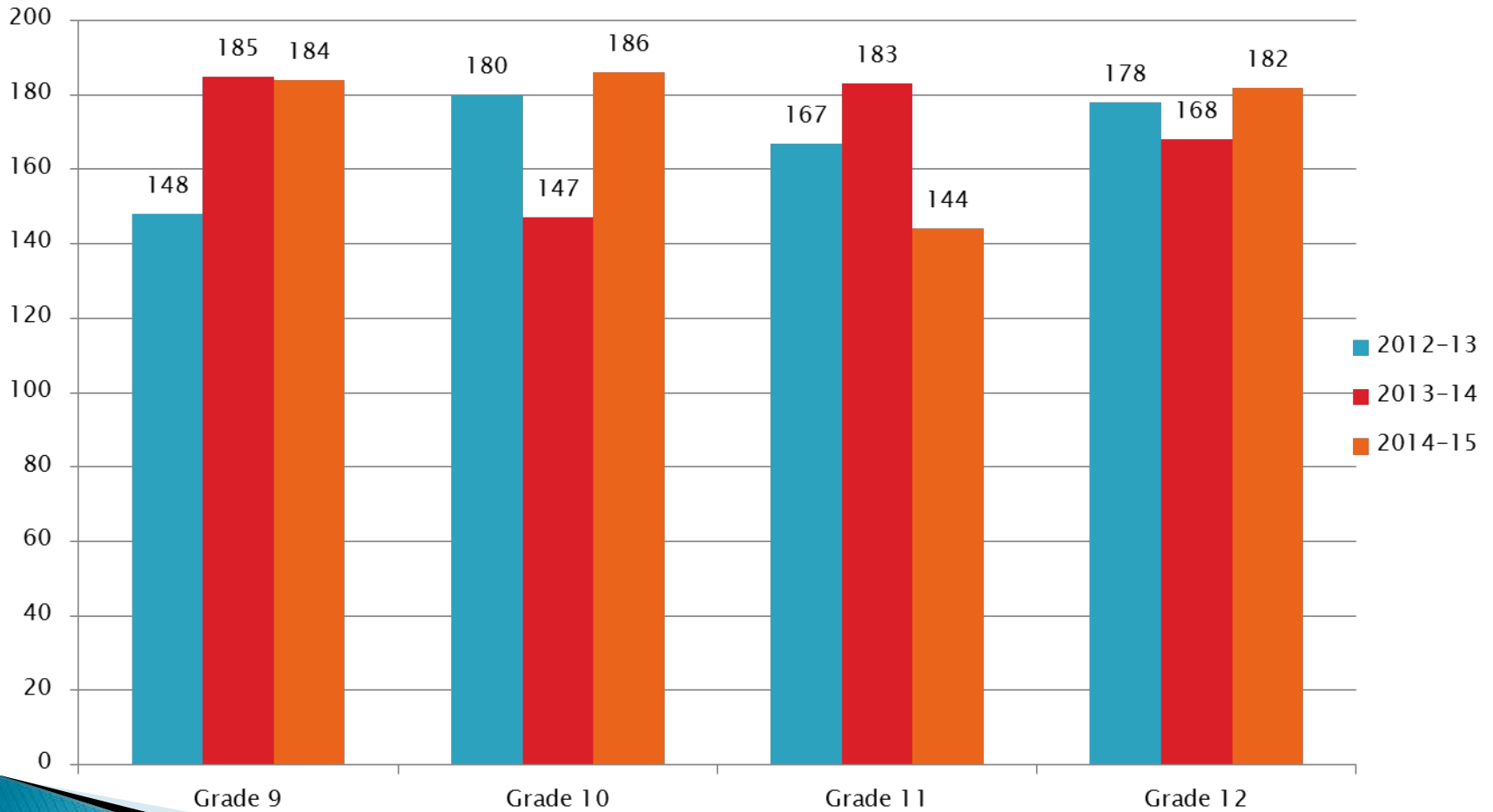


Todd Allen
Principal
tallen@orcsd.org

Budget Goals for ORHS

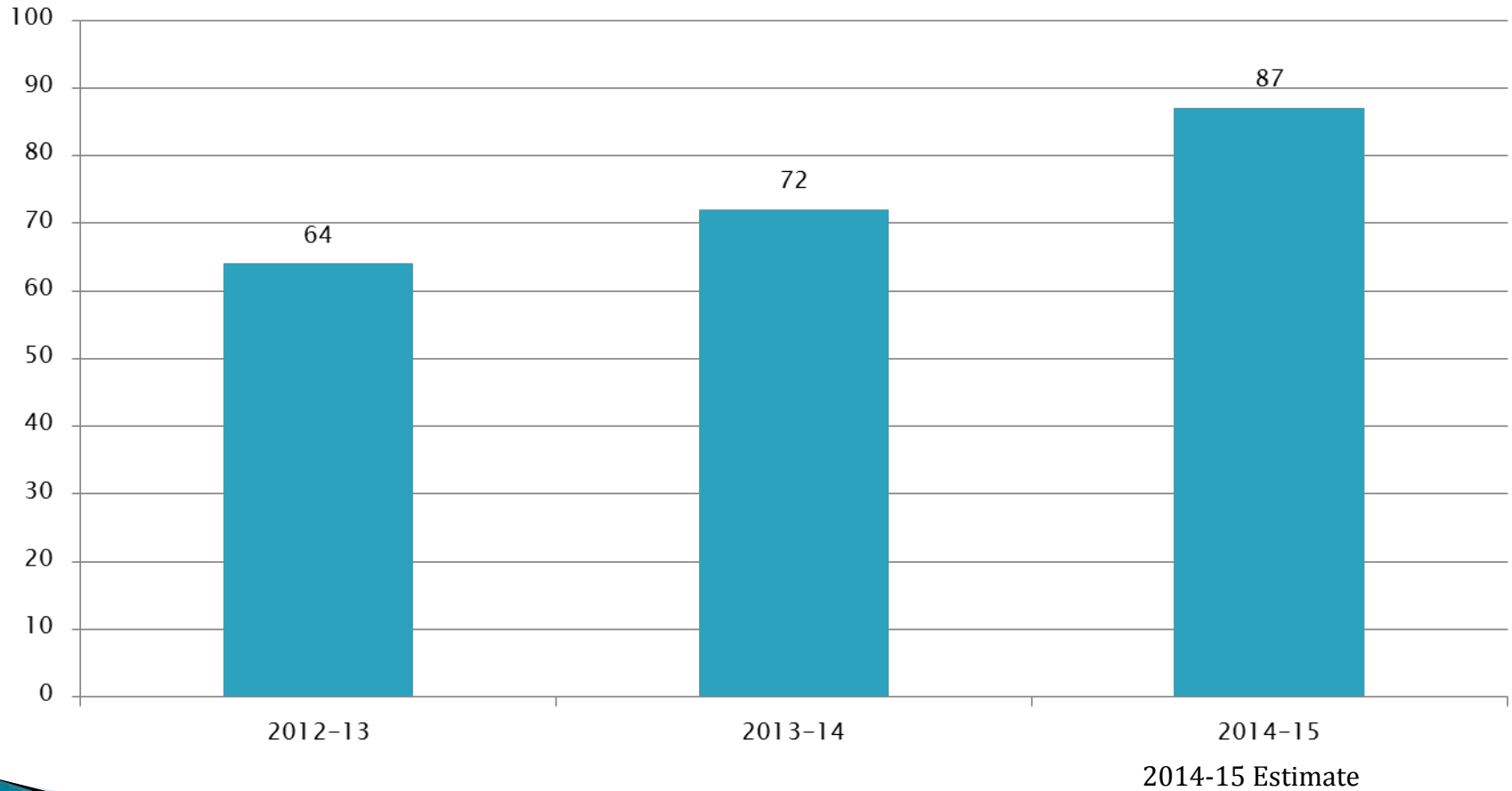
1. To provide and support programs that engage our students and help reach our goal of 100% graduation rate.
2. To promote and expand 21st Century learning opportunities for our students and to implement the State Standards.
3. To maintain District staffing guidelines while providing a range of course offerings designed to “engage every learner”.

Three Year Enrollment by Grade

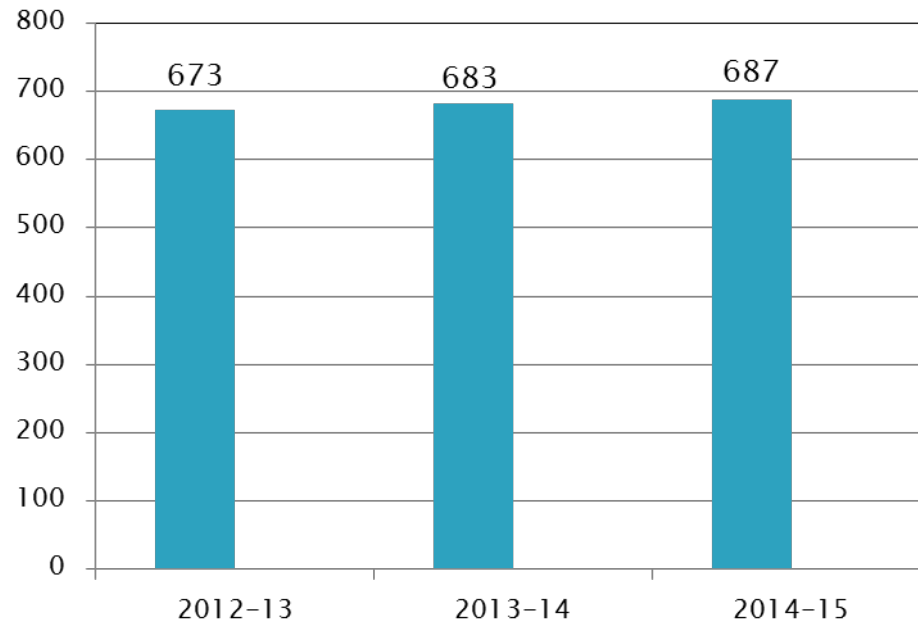


Three Year Tuition Students

of tuition students



Three Year Total Enrollment



Average Class Size by Department and School 3 Year Data

Department	2011-12/class	Ave./teacher 11-12	2012-13/class	Ave./ Teacher 12-13	2013-14/class	Ave./Teacher 13-14
Math	(7.5 FTE)16.8	84	(7 FTE)20.9	104.5	(7.4 FTE)18.6	93
Science	(7 FTE)18.4	92	(7 FTE)19.3	96.5	(7.4 FTE)18.2	91
SS (7 FTE)	15.1	75.5	15.2	76	17.7	88.5
English(8FTE)	16.5	82.5	16.3	81.5	16.5	82.5
World Languages(5.4 FTE)	16.4	82	16.6	83	16.6	83
PE/Health (4 FTE)	22.5	112.5	18.1	90.5	22	110
Business/Comp.	(3 FTE)15.4	77	(3 FTE)15.5	77.5	(2 FTE)19	95
Art(3 FTE)	14.3	71.5	14.3	71.5	14	70
Shop(1 FTE)	11.7	58.5	12.1	60.5	13.2	66
FACS(1 FTE)	10.1	50.5	10	50	12.8	64
Drama(.4 FTE)	12.3	24.6	9.3	19	15	30
Music(1 FTE)	12.8	64	11.4	57	12.6	63
Video(.6 FTE)	8.2	24.6	8	24	10.7	32
Whole School	(49.3 FTE)16.3	81.5	(48.4 FTE)16.8	84	(48.2 FTE)17.3	86.5

ORCSD Special Education

Budget Overview



Catherine Plourde
Director of Special Services
Oyster River Cooperative
cplourde@orcsc.org

Purpose

- To provide a Free and Appropriate Public Education (FAPE) according to the Individuals with Disabilities Education Act (IDEA).
- To provide special education services to students who are IDEA eligible ages 3-21.
- To provide instruction to children with disabilities that is individualized to meet their unique learning needs.

FY 2015 Budget Goals

- Maintain appropriate educational services and supports for identified students as mandated by students' Individualized Education Plans
- Continued examination of service-delivery models
 - direct instruction, co-teaching, paraprofessional staffing
- Staffing shifts based on caseloads District-wide

FY 2015 Optimal State

- Caseloads of **16:1** for Special Education Teachers-Modified Regular Program/Resource Room
- Caseloads of **8:1** for Special Education Teachers-Extended Resource Room
- Certified Teachers and Licensed Providers delivering direct instruction services
- Co-teaching (Special Education and Regular Education)

Current Enrollments for Special Education

2013-2014 enrollment as of 10/1/2013

Preschool:	20
Mast Way:	35
Moharimet:	47
Middle School:	123
High School:	113 (+ 11 students from Barrington)
Out-of-District:	6
TOTAL: 344	16.5% of total enrollment
	State Average: 15.40% (10/1/11 NH DOE Census)

Disability Categories

High Incidence

Primary Disability Code	Number of Students	% ORCSD	% NH(ORCSD)
▶ Autism	31	9.01	6.60
▶ Developmental Delay	18	5.23	8.81
▶ Emotional Disability	13	3.77	7.71
▶ Other Health Impairments	81	23.54	17.24
▶ Speech Impairment	51	14.82	17.25
▶ Specific Learning Disability	137	39.82	36.51

Disability Categories

Low Incidence

Disability Code	Number of Students (ORCSD)	% ORCSD	% NH
▶ Deaf-Blind	0	0	.03
▶ Hearing Impairments	2	.58	.85
▶ Mental Retardation	4	1.16	2.68
▶ Multiple Disabilities	5	1.45	1.37
▶ Orthopedic Impairment	0	0	.31
▶ Traumatic Brain Injury	2	.58	.22
▶ Visual Impairment	0	0	.41

Current State Brags

- Strong philosophy of inclusion
- Revamped our high school life skills program. Increased transitional opportunities.
- Dedicated and highly qualified teachers and related service providers.
- Highly trained paraprofessional staff
- Strong relationships with area agencies, such as Community Partners and Strafford Learning Center.
- Continue to exceed state target for Parent Involvement in Special Education (State Target= 37%; ORCSD 61%).

FY 15 Budget & Beyond

- Analyze cost comparisons for consultative services versus District staff positions
- Investigate revenue opportunities for Preschool
- Maintain qualified, trained certified educators
- Allocate services based on IEP services
- Consolidate lines as appropriate in budget

Closing

The administrative team has presented a budget within goal #1

However.....

- There is no room for additional staff or programs unless cost neutral (see yellow sheets)
- There is no allowance for negotiated increase with the Guild.
- We need to continue to LOWER the proposed 2014-15 budget.

Closing # 2

- The draft 2014-15 budget is up \$686,945
- We can cut health insurance today by \$250,000
- In order to allow for a Guild settlement we will need to cut an additional \$225,000.

Closing # 3

To stay within Board Goals any new positions or items to the budget would require offsetting cuts per Board budget goal #3.

Questions

