

School Administrative Unit 5

ANNUAL REPORT OF THE DISTRICT

February 2018



Working Together to Engage Every Learner

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Dear Residents of the Oyster River Cooperative School District:

School Board Approved Goals

Monitoring and Continuing Goals: These involve the continuation and evaluation of initiatives that are underway:

- ◆ To evaluate the effects of the change in start time, including the impact on students, parents, and transportation.
- ◆ To evaluate the effects on students of homework, (including amount, learning value, and coordination), the master schedule, and course load in the high school to determine if any practices should be changed.
- ◆ To evaluate the effectiveness of the competency reporting system that will be used in grades 6 and 7 of the middle school, and to determine if the 8th grade should continue with the evolving high school system or adopt the 6/7 grade reporting system.
- ◆ To monitor the progress on implementing competency-based education in the high school.
- ◆ To continue to use various media channels, and to explore new means, to inform the community of initiatives and achievements of the District, with special attention to high school parents and District residents who do not have children in the system.
- ◆ To receive reports on implementation of the expanded World Language instruction in the middle school and the implications of these changes for the high school.
- ◆ To more fully engage the student body and community on issues of wellness and mental health.

Action Goals: These involve new initiatives or vigorous re-engagement with prior goals.

- ◆ To begin developing a strategic plan for 2019-2024 with completion by December 2018.
- ◆ To engage in a deliberate review process of the middle school facility with the goal of choosing a plan for renovation/construction by June 2018.

SAT Scores & Smarter Balanced Assessment Scores

SAT Math scores have improved nearly 24% from two years ago. This improvement is due to a comprehensive overhaul of the district's math program that began at the middle school four years ago. The results of Smarter Balanced testing in Grades 3 – 8 continues to be above the NH state average.

Diversity Forum

The forum was a great success with over 400 community members, students, School Board members and staff in attendance. The forum approached the issue of diversity from numerous perspectives, giving community members a chance to self-reflect on diversity in all of its forms. Topics discussed included inclusiveness and sensitivity to differences with regard to race, religion, sexual orientation, gender identity and physical disability.

Thank you for providing me the opportunity to share with you items of interest about the Oyster River School District.

Respectfully submitted,
Dr. James C. Morse, Sr.
Superintendent

Oyster River Curriculum Development

Over the last year professionals of the Oyster River School District have been actively working to strengthen and expand our academic program. At all levels of the school district teachers have engaged in curriculum development activities geared at aligning programs with state standards and expanding student opportunities.

Starting in 2016 the District K-5 Science Committee has been actively engaged in a process to align our curriculum with the adopted state science standards. In November of 2016 the New Hampshire Board of Education officially adopted the Next Generation Science Standards(NGSS) for the state public school system. Fortunately, Oyster River employs many forward-thinking educators who proactively started the effort to align with NGSS over the summer of 2016. The focus in 2016-17 was to familiarize all k-5 teaching staff with the new standards. The focus for 2017-18 has been to align district science curriculum with NGSS, identify PD needs of our staff and to acquire the resources needed to support implementation in the fall of 2018.

At the middle and high school level the expansion of World Language opportunities has been the focus. In the fall of 2017 the school district added Chinese to its language offerings. By working with the UNH Confucius Institute the district was able to add Chinese language study starting in 6th grade. At the same time, we were also able to expand French and Spanish study into 6th grade. All expansion has been done without any additional cost to the school district. The World Language Department is now in the process of refining the program with an eye toward further program expansion in the future. Ultimately, the goal is to have a World Language Program that has fluency in the target language as its primary goal.

At ORHS the addition of an Extended Learning Opportunity Coordinator has greatly expanded student options for personalization. The new ELO Coordinator's function is to work with students, staff and the community to create engaging learning opportunities in the form of internships, independent study or college coursework. This position, combined with efforts to refine competency-based learning at the high school, will result in a more personalized learning experience for all graduates.

At both the middle and high school levels significant work continues to develop and refine a competency-based approach. At ORMS competency-based reporting began in the fall of 2017 for all students in grade 5 to 7. The middle and high school staffs continue to work together to develop a learning environment, through competency-based learning, that will better meet the needs of our students.

Respectfully submitted,
Todd Allen
Assistant Superintendent

Oyster River High School Annual Report

Oyster River High School continues to grow over the past few years and in the 2018 - 2019 school year the student population is projected to be at 818 students. With the growth of the student population we continue to see some cost increases with supplies and equipment. However, our focus for the 2018 - 2019 school year is to continue to provide a rigorous academic program, improve safety and communication as well as health and wellness at ORHS.

The proposed 2018- 2019 budget for Oyster River High School was created with 3 goals in mind. Our first goal was to maintain all current programs to meet the needs of our growing student population. Second, we have included equipment repairs for our current intercom and bell system to improve our communication and enhance safety of the ORHS. Our third goal is to continue our focus to provide additional health and wellness supports. In building the budget we examined student needs as well as our current infrastructure.

Our student population is projected to exceed 800 students in the 2018 - 19 school year. To adjust resource levels to meet the needs of a growing student population we have increased the supply budget from \$87,010 to \$90,000. The budget reflects increases to accommodate the additional students.

Oyster River High School is committed to creating a safe learning environment with a reliable and effective internal communication system. In an effort to increase safety and effective communication throughout the building we have included the cost to repair our current bell/intercom system. Our current system has malfunctioned numerous times throughout the past few years, is limited in its capabilities, and is difficult to program for schedule changes. Our goal is to repair this system so that we have increased safety features, easily programable schedules, and reliability in our primary communication system throughout the building.

Lastly, our third goal is aligned with the goals of the Board. We would like to enhance our current programming for student health and wellness. The ORHS Education Physiology and Wellness Department (PE Department) has been focusing on curriculum and programming that will allow for additional social emotional learning opportunities. The increase in the budget is to support our curricular work and programming around SEL within our Education Physiology and Wellness Department.

ORHS is truly fortunate to have a highly dedicated and qualified faculty and staff as well as an engaged and committed student body. The tradition of rigor and high performance is something that is felt with pride. ORHS also feels strongly in a community that is focused on safety, effective communication and student health and wellness. This year's budget reflects our needs as a growing community as well as our dedication to student social emotional growth and safety.

Respectfully submitted,
Suzanne Filippone
Principal

Oyster River Middle School Annual Report

I feel fortunate with the amount of opportunities our students are given at ORMS. I met with over 30 new parents that moved into the district this summer during our new student orientation. Parents clearly state that they move into our district for “our schools.”

Currently ORMS has 662 students in grades five through eight. As a staff, we are focusing on personalized learning for our students and implementing competency based learning in grades five through seven. We also have implemented a school wide advisory program, and Mandarin Chinese which were goals last year. Our after-school opportunities continue to be an area of strength.

In terms of budget, there are no significant increases for ORMS. The budget is higher than fiscal year 2018 by \$225,882. The most significant cause to the increases are staff benefits and retirement related costs.

A few highlights below:

1. No significant cost increases (supplies, equipment, etc).
2. No new staff positions are recommended, unless the Board wants to expand world language to grade five. If the case, we would also want to discuss how to schedule.
3. With the decision to not replace the FCS position last year (life skills), Doris Demers has been providing students, a hands-on cooking experience. Further, for the first time we are providing a through technology curriculum in grades five and six (21 First Century Life Skills).
4. We will maintain district staffing guidelines.
5. We continue to promote and look to expand student learning opportunities.
6. The 2019 budget supports a wide range of learning opportunities and programs for students.

Respectively submitted,
Jay Richard
Principal

Mast Way School Annual Report

Mast Way School opened the school year serving 352 students serving students in grades kindergarten through fourth grade, an increase of 32 students from our 2016-17 school year. The majority of new registrations were at the younger grade levels hence, the increased class populations at most elementary grade levels. Because of the increase in student population, our school building is currently at maximum capacity for classroom spaces. There is a need for space at Mast Way moving forward.

We continue to pursue many district and building goals. The science committee has made great strides in organizing science instruction with the Next Generation Science Standards (NGSS) and in rethinking what our students should know and experience as they grow as scientists. This work continues as units are outlined and we investigate new instructional practices to support the learning focuses of the NGSS. The social-emotional learning committee is moving forward with addressing the CASEL standards and determining different ways to deliver the content and support students in and out of the classroom.

Teachers in grades K-2 have begun implementation of Foundations, a phonics-based program, to support foundational literacy understanding. Use of Foundations consistently throughout all K-2 in the district supports the belief that all our students deserve and benefit from shared language and experience as they learn and grow and enter the middle school as one cohort.

Lastly, we are looking at what structures our buildings have to analyze and respond to student need in a quick and organized manner. This Multi-Tiered Support Services (MTSS) work will make sure that students receive timely and focused learning help to decrease learning gaps and to track student growth over time. A committee of classroom, special education, and reading teachers are meeting as our MTSS leadership team to work with our district consultant Marianne Nice. This work is just beginning, and we are excited for improving student outcomes.

Respectively submitted,
Carrie Vaich
Principal

Moharimet School Annual Report

It is with great honor that I write my first budget narrative as principal of Moharimet. I am focusing on learning about the history and traditions of our school and district, with an eye towards our future.

Moharimet currently serves 345 students, which is in line with past enrollment projections. This is a decrease from the 2016-2017 school year, and we expect this decline to happen for at least another year, if not two. Our fourth grade has 81 students while our current kindergarten has 49. As our enrollment continues to take shape over this year and next we will discuss the ways that our decreasing enrollment impacts our facility and our instruction.

We continue to pursue many district and building goals. The science committee has made great strides in organizing science instruction with the Next Generation Science Standards (NGSS) and in rethinking what our students should know and experience as they grow as scientists. This work continues as units are outlined and we investigate new instructional practices to support the learning focuses of the NGSS. The social-emotional learning committee is moving forward with addressing the CASEL standards and determining different ways to deliver the content and support students in and out of the classroom.

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Respectfully submitted,
David Goldsmith,
Principal

Special Education Report

The purpose of Special Education is to provide a free and appropriate public education (FAPE) in the least restrictive environment. The special education budget is based on actual staffing, services, supplies, and materials required in order to meet the federal and state rules and regulations of the IDEA (Individuals with Disabilities Act).

The special education department continues to work PK-12 on improving our IEP Process with families and the IEP document. Specific priorities based on our current Strategic Plan and the IDEA that we are targeting: Accommodations and Modifications in IEPs (making sure they are specific for the individual student); Professional Development for special education staff and regular education staff regarding implementation of accommodations and modifications; Specialized Instruction in reading, writing, and math; staffing and program models at each building (how we deliver services to students); Early Intervention practices; and Assistive Technology (professional development for staff and students, accessibility to tools and resources for students).

The overall proposed FY 2019 budget for special education has an overall decrease. This decrease is related to retirements, a reduction in out of district tuition, a reduction in contracted services for special education and related services, and a reduction of a speech and language assistant position that will be reflected in the FY 19 budget. These reductions are based on services that are no longer required, students who may have moved out of district, and students who have graduated/completed high school.

ORHS currently has 18 Barrington students who have IEPs. Our case managers and related service staff provide the services as stated in the IEP. We bill the actual cost to Barrington for related services and paraprofessionals, which are above the tuition rate, as agreed upon in the ORCSD/Barrington tuition agreement.

Respectfully submitted,
Catherine Plourde
Director of Special Services

SPECIAL EDUCATION ENROLLMENT HISTORY			
Year	Sp.Ed. Students	Out of District	% of total Enrollment
2010-11	340	6	16.6
2011-12	341	7	16.8
2012-13	356	5	17.3
2013-14	344	6	16.5
2014-15	351	5	17.0
2015-16	330	4	17.5
2016-17	338	8	16.0
2017-18	333	5	15.0

Technology Annual Report

The 2017-2018 summer was busy as we ended our first computer lease and started a new one for 627 laptops for students and staff. During the summer IT also replaced all wireless access points across the school district. We utilized the modernized ERate program to help acquire the wireless access points

Moving forward into 2018-2019 another lease will be ending. This lease covers “all in one” desktops that are currently in classrooms as well as mobile carts at the elementary level. With the increased enrollment at Mast Way we saw an increase in computer lab demand in the 2017-2018 school year. Leasing equipment allows the District to stay current, maintain equipment under warranty and most importantly meet staff and student demand without extreme variations in funding levels. Fixed computer labs across the district are approaching their end of life, and the IT department will be expanding our test of virtual desktops as a viable replacement. Virtual desktops utilize server clusters to provide the computer power while small zero-clients can be deployed to the labs. The zero-client is small, has no moving parts, costs less to acquire and maintain, and uses less electricity than a normal desktop computer. Currently we have around 50 of these devices in active use with good success.

Another hardware project we plan to continue working on is installing projectors in the classrooms at ORHS. Many of the rooms do not have mounted projectors. We are working closely with Suzanne Filippone, ORHS Principal, to develop a plan. The projectors we have been installing make the projected surface interactive, so we have been using them as a replacement for Promethean Boards which are starting to show their age, and a couple died within the first month of school.

The action steps in our strategic goals talk about building consistency in hardware and developing replacement cycles. As equipment is being replaced we are standardizing on models which saves in maintenance and staff development. We continue to identify technology that can meet our needs and be more efficient. Virtual desktops and interactive projectors are examples of new tools we are evaluating.

Finally, we look forward to the continued work with the new technology integrators in the elementary schools. ORMS has had a technology integrator for several years. 2017-2018 was the first year that the elementary schools were provided these resources which has been part of our strategic plan. The integrators are working with all our students to develop their technology skills around using a computer and applications to cyber safety.

Respectfully submitted,
Joshua Olstad
IT Director

Facilities Annual Report

We have had yet another very productive year in the Facilities Department. There have been aggressive efforts made in our continued goal to complete items in the Strategic Plan and the Facilities Study report. Main highlights consisted of replacing the Moharimet Boilers which now provides us the efficiency and redundancy with similar units at the other schools for prompt troubleshooting and operating. Moharimet flooring replacements - all classrooms now completed, 3 Kindergarten classrooms at Mast Way now have ADA student restrooms along with fully renovated gang restrooms across from the gym. The High School gymnasium floor was refinished with new OR logo, and several exterior doors were replaced at the High and Middle Schools. Panel upgrades were made to our Fire and Security systems also adding cameras and card access doors. Our maintenance staff renovated the High School Nurses office and the Middle School counseling suite. The grounds crew, with the help of a new seasonal groundskeeper, planted trees along Coe Drive, fully renovated 3 of the schools raised garden beds, moved sheds at Moharimet, and many other beautification projects. They have also received many hours of training on synthetic turf fields best practices. Custodial operations are hitting it out of the park with their understanding and desire to provide hospital-like cleaning standards in the schools. HVAC equipment and control systems receive yearly commissioning for peak performance and energy savings by Siemens.

Our staff morale continues to improve. Self-identified work orders are maintaining an average of 52%. We are proud to report that we had no lost time work injuries! Facilities staff members receive regular safety and work process training. We invest in tools and equipment that allow the staff to perform their tasks effectively and safely.

FY19 Budget Highlights -

Overall, the Facilities budget is increasing by \$567,475 (14.3%) over FY17/18. The majority of the increase stems from \$471,500 alone in Capital Improvement Projects and the rest in salaries and benefits. The total CIP account lines equal - \$1,324,000

Budgeted projects -

- ◆ \$1,040,000 is budgeted for Mast Way. Several renovation options are before us as we will use those funds to address space concerns. Options include - a permanent 4 classroom addition, modular classrooms with utilities, or an expanded Main Office and Cafeteria.
- ◆ The tennis courts at ORHS are in need of major repair and additional parking is needed. The plan is to remove the existing tennis court and add a parking lot in that space, increasing by 31 spots. New courts with an added 4th court will be constructed in the existing lower parking lot. \$240,000 is required for each phase which can be done in 2 consecutive years.
- ◆ We will be completing the final phase of flooring replacements at Moharimet.
- ◆ Complete re-finishing of the gymnasium floor at ORMS.
- ◆ Engineering costs for design and costs associated with upgrading the Moharimet parking lot to include additional spaces, expanded bus loop, and add lighting.

Respectfully submitted,
Jim Rozycki
Facilities Director

School Nutrition Annual Report

The focus for our program this year is to increase parent communication. Our Community Dinners continue to be well attended and are offered approximately four times each year. Our menus meet federal regulations as an average. This information can vary depending on what choice each child makes. Our new software will give parents the opportunity to view nutritional information as well as allergens for each item on the menu by accessing it on the web or via a phone app. Setting up this program is a huge undertaking and I am hoping to have it up and running by February vacation.

Our Farm to School program continues to thrive with local beef, fruits and vegetables. Our new partnership with the UNH Thompson School Greenhouse has brought our salad bars to a whole new level enabling us to have local produce all year long. As president of the School Nutrition Association of New Hampshire, I can learn about proposed rule and regulation changes for the National School Lunch Program before they happen. Our staff will have the opportunity to attend two state conferences this year and receive more choices for trainings than I can provide on my own. Most of our kitchen staff have received certification in ServSafe, a course being offered onsite every spring.

Our point of sale (POS) system has many benefits for parents and our district. The ability for quick online payments where most parents are funding their child's account at www.sendmoneytoschool.com has helped keep students accounts in the black. Parents can view their child's balances and recent purchases, giving them more control over how their children make food choices. The online application process for Free & Reduced Meals at www.lunchapp.com has raised the standards of confidentiality, allowing more parents than ever to apply with confidence that their information will be private. Applying online also allows them to be processed more quickly. Paper applications are still available for those without internet access at all schools.

We continue to operate an Offer vs Serve in all schools, giving children the option to choose the foods they like. Five food components are offered for lunch which includes: Protein, Whole Grains, Fruits, Vegetables and Milk. Students must take at least three food groups including one serving of fruit or vegetable each time they purchase a school lunch. Lunch menus are posted on the district website and daily on the Oyster River Child Nutrition Facebook page.

Positive changes continue to make school meals a healthy, economical and convenient choice. We believe that parents can feel good about having their children participate in school breakfast and lunch at Oyster River Schools and as more families participate we can continue to improve. Our caring staff members all work hard to follow regulations and improve customer service for our students. Thank you for giving me the opportunity to provide healthy meals to your children. Please contact me with questions at any time.

Respectfully submitted,
Doris Demers
School Nutrition Director

Transportation Annual Report

The Transportation Department is continuously evaluating operations to ensure safe & efficient bus routes for the district. Route change is always a sensitive area for most however, changes must happen as the student and district needs change. We continue to work closely with the community and bus drivers when changes are necessary. The safety of our students will always be our priority.

Transportation currently operates with a Director, a dispatcher, and 31 bus driver positions. Currently 25 driving positions are filled. Due to our driver shortage, Lisa Huppe and Nancy Clavette are driving daily bus routes leaving no drivers available to cover Athletic trips and Field Trips that are needed during am/pm route times. Because of this, we have rescheduled athletics to weekends when possible, moved games times later to accommodate bus availability, or called outside of district for bus coverage.

Transportation Breakdown:

- 18 AM bus routes
- 22 PM bus routes
- 6 Specialized Transportation bus routes
- 5 round trip CTC (Vocational) transportation between 3 schools
- PEP Program routes running
- Late buses: 4 regular buses running 4 days a week
- Late bus : Special transportation upon request
- Field trips
- Athletic events

To date, district athletic and field trip requests: 204 bus requests; 31 of which were contracted outside district.

The transportation fleet is 100% diesel operated for improved vehicle performance. Transportation will continue to reduce idle time when possible to remain conservative and to minimize exposure to harmful exhaust. We continue to review alternate fuel options.

This past August we replaced three 77 passenger buses. Buses are special ordered with built in 5- point harness, camera systems, and webasto heaters which give the buses a warm start without excessive idle time. These replacements will continue to decrease fuel and repair costs.

Current fuel costs: Unleaded - \$2.32 per gallon @ Irving (non-fixed)
Before discount
Diesel - \$1.88 per gallon @ UNH state pumps

The ORCSD transportation department's goal is to provide the best transportation, operating within specific guidelines. ORCSD bus drivers are professionally trained individuals, and are dedicated to providing top-notch transportation for our community. It is never a surprise to see ORCSD bus drivers going above and beyond the call of duty. It's what we do.

Respectfully submitted,
Lisa Huppe
Transportation Director

Wellness Committee Annual Report

The ORCSD District Wellness Committee meets 4 times per year, its charge is to assess and evaluate our compliance with our District Wellness Policy, as well as addressing issues we identify as pertinent to the wellness of our district. In addition to the nutrition and physical activity component of our policy, ORCSD has identified mental health as a large concern that needs to be addressed. The committee assists with any wellness related efforts such as organizing programs, acting as a sounding board for ideas for needed programming, speakers, or workshops. The goals of the committee this year focus on mental health, student and staff, and the effect of the change in the start times.

Mental Health of our students is a priority of the school board and Wellness Committee. Ryan Long is chairing the district Mental Health Committee. A representative of this committee will report to the District Wellness Committee of their efforts, progress, and help determine what the Wellness Committee can do to support this effort. There is also a committee to address social emotional learning in the schools and to make sure the language and concepts are consistent between the schools. The District Wellness Committee has identified staff wellness as their focus for the year. When school staff is healthy, and their wellness is nurtured and valued, this has a positive impact on students and their learning.

The Middle School Wellness Committee is sponsoring activities including luncheons to foster school community and comradery. These activities focus on building staff connections while promoting healthy behaviors. The high school is making a similar effort to promote community to improve moral and staff cohesion. Ryan Long gave a seminar for staff on stress this fall.

This is the first year of the changed start times for the Middle and High School. Last year, Jesse Morrell, a parent on the Wellness Committee, with feedback from the Wellness Committee, put together a sleep survey that was administered to the high school students in May of 2017. The intent is to administer the survey in May of 2018, and each year in May for a few years to monitor the effect of the changed start times on our students. Results of this data will be reported to the school board in October of 2018. Other factors affecting sleep time that have been discussed include the effects of social media, homework, and study habits. It has been noticed that many children are still being dropped off at the same time resulting in a packed library and cafeteria before classes start. Another concern is how the change in schedule has resulted in long bus rides at the end of the day.

Other problems identified in the committee are vaping in the high school and cell phone usage. Students are vaping at the high school; many devices have been confiscated. The sense is the students feel it is not addictive. Cell phone usage has also been discussed. Parents have brought their concerns about cell phones at the Middle School to the Board. Students are on their phones at lunch, calling parents to pick them up when they don't feel well instead of going to the nurse, using phones in the bathrooms, and texting in class. The need for a district policy getting input from staff, administration, and the community has been identified.

Committee members: Katherine Moore, Eileen Moran, Kim Wolfe, Tracy Schroeder, Todd Allen, Brian Zottoli, Heather Machanoff, Theresa Proia, Al Howland, Doris Demers, and Jesse Morrell

Respectfully submitted,
Tracy Schroeder, RN
Committee Chair

Long Range Planning Committee (LRPC)

Committee Members

<i>Durham</i>	<i>Lee</i>	<i>Madbury</i>
Michael Goldberg	Lisa Allison	Marie O'Neill
Alyson Mueller	Robert Mohr	Giana Gelsey
David Taylor	Katrin Kasper	Rob McEwan

The Long Range Planning Committee for the Oyster River Cooperative School District has updated its enrollment projections through 2027-2028. The ORCSD Enrollment Projection Model this year used data on births and historical enrollment to forecast first grade enrollment. Kindergarten enrollment was derived from projected first grade using grade progression ratios. Enrollment forecasts and grade progression ratios were used to project enrollments for grades 2 through 12.

Over the 10 year projection period, enrollment is flat, declining by only 51 students, or 2.4%, from 2,148 now to 2,097 in 2027-28 (1,937 native students plus 160 tuition students). The 793 High School students this year include 142 students from Barrington. The number of Barrington tuition students rises from the current level to 164 in two years and then drops to 160 through 2027-28.

Highlights from the LRPC presentation to the School Board:

Total enrollment, 2,148 now, remains in the 2,100 range for the entire projection period.

The number of elementary school students will decrease slightly. Mast Way will continue to have more students than Moharimet, with the difference between the schools growing to 55 students.

Middle School enrollment, now 660, grows to 682 in 2020-21, then drops to 632 in 2027-28.

High School enrollment, now 793, rises to 823 in 2024-25, then drops to 808 (648 plus 160 tuition students) in 2027-28.

Enrollment Projections Summary For Oyster River School District Preliminary October 1, 2017-18 Actual to 2027-28 Projected

Year	K	1-4	5-8	9-12	Total
2017-18	119	576	660	793	2,148
2018-19	109	581	668	795	2,153
2019-20	114	570	674	816	2,173
2020-21	113	564	682	803	2,163
2021-22	113	557	674	802	2,146
2022-23	113	543	680	810	2,145
2023-24	116	540	667	815	2,138
2024-25	116	536	661	823	2,136
2025-26	118	533	652	815	2,118
2026-27	119	533	636	821	2,108
2027-28	121	535	632	808	2,097

Average error of estimate in 2018-19 is plus or minus 1.6%. Average error of estimate in 2027-28 is plus or minus 12.7%

Respectfully Submitted,
Lisa Allison

OFFICIAL BALLOT
OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
ANNUAL SCHOOL DISTRICT MEETING— SESSION II
MARCH 13, 2018

INSTRUCTIONS TO VOTERS:

William R. Leslie
 School District Clerk

- A. To vote, completely fill in the oval to the right of your choice(s) like this:
- B. Follow directions as to the number of candidates to be marked for ● each office.
- C. To vote for a person whose name is not printed on the ballot, write the candidate's name on the line provided and completely fill in the oval.

ARTICLE 1:
MODERATOR (1 year term)
Vote for ONE

Richard Laughton

_____ (Write in)

ARTICLE 2:
DURHAM SCHOOL BOARD (3 year term)
(Vote for not more than one)

Allen Howland

_____ (Write in)

ARTICLE 2:
MADBURY SCHOOL BOARD (3 year term)
(Vote for not more than one)

Daniel Klein

_____ (Write in)

ARTICLE 2:
LEE SCHOOL BOARD (3 year term)
(Vote for not more than one)

Brian Cisneros

_____ (Write in)

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 Bus Drivers Association and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2018-2019 \$ 54,083
 2019-2020 \$ 36,855
 2020-2021 \$ 41,223

and further to raise and appropriate the sum of \$ 54,083 for the 2018-2019 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)

YES
 NO

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 Paraeducators and Support Staff and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2018-2019 \$ 64,876
2019-2020 \$ 64,939
2020-2021 \$ 75,239

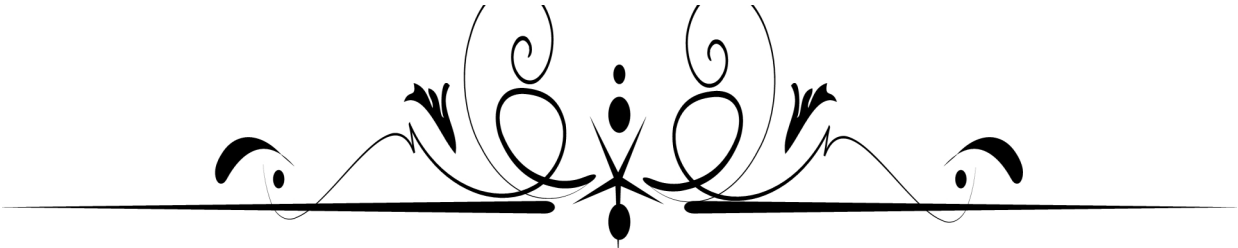
and further to raise and appropriate the sum of \$ 64,876 for the 2018-2019 fiscal year, such sum representing the additional costs attributable to the increases in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? The School Board recommends this appropriation. (Majority vote required)

YES
NO

ARTICLE 5: 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 \$ 45,625,555. Should this article be defeated, the operating budget shall be \$ 45,555,984 (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)

Note:
Fund 10 = \$ 44,199,061 (regular operating budget); Fund 21 = \$ 785,494 (expenditures from food service revenues); Fund 22 = \$ 600,000 (expenditures from federal/special revenues); Fund 23 = \$ 41,000 (expenditures from pass through funds).

YES
NO



INDEPENDENT AUDITORS' REPORT

To the School Board of the Oyster River Cooperative School District

Report on the Financial Statements

We have audited the accompanying financial statements of the governmental activities, the major fund, and the aggregate remaining fund information of the Oyster River Cooperative School District, as of and for the year ended June 30, 2017, and the related notes to the financial statements, which collectively comprise the District's basic financial statements as listed in the table of contents.

Management's Responsibility for the Financial Statements

The District's management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditors' judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our unmodified audit opinion on the governmental activities, the major funds and the aggregate remaining fund information.

Opinions

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the major fund, and the aggregate remaining fund information of the Oyster River Cooperative School District, as of June 30, 2017, and the respective changes in financial position and the respective budgetary comparison for the general fund for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Other Matters

Emphasis of Matter

As discussed in Note 17 to the financial statements, the District did not obtain a new actuarial valuation to calculate its net OPES obligation on the government-wide financial statements as required under Governmental Accounting Standards Board (GASS) Statement No. 45, Accounting and Financial Reporting by Employers for Post-Employment Benefits Other Than Pensions. Our opinion is not modified with respect to this matter.

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that Management's Discussion and Analysis, and the Pension and OPES schedules appearing on pages 41 to 43. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with evidence sufficient to express an opinion or provide any assurance.

Other Information

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Oyster River Cooperative School District's basic financial statements. The accompanying supplementary information and Schedule of Nonmajor Funds appearing on page 44 is presented for purposes of additional analysis and is not a required part of the basic financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole.

January 22, 2018

Melanson Heath

Please find the complete report at www.orcsd.org/Departments/Business Office/Audit Reports
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OYSTER RIVER COOPERATIVE SCHOOL DISTRICT

GOVERNMENTAL FUNDS

BALANCE SHEET

JUNE 30, 2017

	General	Nonmajor Governmental <u>Funds</u>	Total Governmental <u>Funds</u>
ASSETS			
Cash and short-term investments	\$ 1,766,338	\$ -	\$ 1,766,338
Receivables:			
Departmental and other	39,586	12,208	51,794
Intergovernmental	934,145	165,683	1,099,828
Due from other funds	1,006,659	150,476	1,157,135
Other assets	<u>57,591</u>	<u>---</u>	<u>57,591</u>
TOTAL ASSETS	<u>\$ 3,804,319</u>	<u>\$ 328,367</u>	<u>\$ 4,132,686</u>
LIABILITIES			
Accounts payable	\$ 107,869	\$ 7,737	\$ 115,606
Accrued liabilities	348,480	---	348,480
Due to other funds	1,021,686	126,949	1,148,635
Other liabilities	<u>833,782</u>	<u>---</u>	<u>833,782</u>
TOTAL LIABILITIES	2,311,817	134,686	2,446,503
DEFERRED INFLOWS OF RESOURCES			
Unavailable revenues	-----	32,805	32,805
FUND BALANCES			
Nonspendable	57,591	--	57,591
Restricted	-----	160,876	160,876
Committed	1,434,145	--	1,434,145
Assigned	63,043	--	63,043
Unassigned	<u>(62,277)</u>	<u>---</u>	<u>(62,277)</u>
TOTAL FUND BALANCES	<u>1,492,502</u>	<u>160,876</u>	<u>1,653,378</u>
TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND FUND BALANCES	<u>\$ 3,804,319</u>	<u>328,367</u>	<u>\$ 4,132,686</u>

The accompanying notes are an integral part of these financial statements.

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
 GOVERNMENTAL FUNDS
 STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES
 FOR THE YEAR ENDED JUNE 30, 2017

	<u>General</u>	Nonmajor Governmental <u>Funds</u>	Total Governmental <u>Funds</u>
Revenues:			
Property taxes	\$ 37,398,612	\$ —	\$ 37,398,612
Tuition	1,822,334	—	1,822,334
Intergovernmental	688,388	759,909	1,448,297
Medicaid	338,792	—	338,792
Charges for service	25,688	643,421	669,109
Investment income	39,711	2,646	42,357
Other	<u>34,573</u>	<u>218,013</u>	<u>252,586</u>
Total Revenues	40,348,098	1,623,989	41,972,087
Expenditures:			
Current:			
Instruction	24,487,974	556,329	25,044,303
Other school services:			
Student	3,503,600	6,224	3,509,824
Instructional staff	926,540	26,677	953,217
General administration	1,206,801	—	1,206,801
School administration	1,714,058	—	1,714,058
Business	569,782	21,999	591,781
Operation and maintenance	3,968,488	1,793,178	5,761,666
Student transportation	1,796,833	—	1,796,833
Other	1,157,353	—	1,157,353
Debt service	<u>1,456,691</u>	<u>—</u>	<u>1,456,691</u>
Total Expenditures	<u>40,788,120</u>	<u>2,404,407</u>	<u>43,192,527</u>
Excess (deficiency) of revenues over expenditures	(440,022)	(780,418)	(1,220,440)
Other Financing Sources (Uses):			
Transfers in	—	1,060,100	1,060,100
Transfers out	<u>(997,859)</u>	<u>(62,241)</u>	<u>(1,060,100)</u>
Total Other Financing Sources (uses)	<u>(997,859)</u>	<u>997,859</u>	<u>—</u>
Change in fund balance	(1,437,881)	217,441	(1,220,440)
Fund Balance, at Beginning of Year, as restated	<u>2,930,383</u>	<u>(56,565)</u>	<u>2,873,818</u>
Fund Equity, at End of Year	<u>\$1,492,502</u>	<u>160,876</u>	<u>1,653,378</u>

The accompanying notes are an integral part of these financial statements.

**Summary of 2017-18 Proposed Appropriations
Comparison to prior year appropriation**

Department	FY 2017/2018	FY 2018/2019
Mast Way	3,542,610	4,130,205
Moharimet	3,750,065	3,992,650
Middle School	7,062,148	7,184,117
High School	8,357,071	8,962,138
District Office	1,508,006	1,538,586
Transportation	2,055,341	2,018,364
Technology	1,251,661	1,334,140
Facilities	4,059,324	4,441,379
Special Education	9,192,116	9,031,221
Debt Service	1,587,983	1,536,261
Food Service Operations	50,000	30,000
	42,416,325	44,199,061
Food Service costs paid by students (Fund 21)	730,047	785,494
Expenditures reimbursed through federal grants (Fund 22)	600,000	600,000
Other activity costs paid by participants (Fund 23)	41,000	41,000
Total	43,787,372	45,625,555
Warrant Article 3- Teachers Contract/Warrant Article 3 ORBDA	527,076	54,083
Warrant Article 4 - ORPaSS		64,876
Total	44,314,448	45,744,514



General Fund Budget Comparison

ORCSD FY 19 Budget Summary by Location						
	2016/17 Expended	2017/18 Approved	2018/19 Proposed	Difference	% Increase	% of Total
Mast Way	3,487,221	3,817,929	4,130,205	312,276	8.2%	9.3%
Moharimet	3,776,792	3,939,762	3,992,650	52,888	1.3%	9.0%
Middle School	6,933,182	6,993,369	7,184,117	190,748	2.7%	16.3%
High School	7,999,845	8,631,603	8,962,138	330,535	3.8%	20.3%
Special Ed	8,671,309	9,176,036	9,031,221	-144,815	-1.6%	20.4%
SAU/ADMN	3,891,857	3,114,546	3,104,847	-9,699	-0.3%	7.0%
Transportation	1,835,814	2,055,994	2,018,364	-37,630	-1.8%	4.6%
Technology	1,154,200	1,242,119	1,334,140	92,021	7.4%	3.0%
Facilities	<u>3,848,419</u>	<u>3,972,043</u>	<u>4,441,379</u>	<u>469,336</u>	11.8%	<u>10.1%</u>
TOTAL	41,598,639	42,943,401	44,199,061	1,255,660	2.92%	100%

Tax Rate Impacts & Apportionment

	Present Budget Year	Proposed Budget		State Grant
Apportionment	FY2018/Tax rate 2017	FY2019/Tax rate 2018		Change
Durham	53.7791%	53.9636%		
apportioned	\$ 20,996,822	\$ 21,659,790		
less state grant	\$ 1,374,746	\$ 1,412,021		\$ 37,275
less state tax	\$ 2,309,834	\$ 2,309,834		
Less kindergarten aid		\$ 56,100		
net to apportion	\$ 17,312,242	\$ 17,881,835		
Lee	30.3612%	30.0364%		
apportioned	\$ 11,854,580	\$ 12,055,944		
less state grant	\$ 2,380,905	\$ 2,430,454		\$ 49,549
less state tax	\$ 1,041,678	\$ 1,041,678		
Less kindergarten aid		\$ 50,600		
net to apportion	\$ 8,431,997	\$ 8,533,212		
Madbury	15.8597%	16.0000%		
apportioned	\$ 6,192,446	\$ 6,422,044		
less state grant	\$ 1,130,927	\$ 1,034,922		\$ (96,005)
less state tax	\$ 490,740	\$ 490,740		
Less kindergarten aid		\$ 24,200		
net to apportion	\$ 4,570,779	\$ 4,872,182		
Tax Rate Impact:				
	Current Budget	Proposed Budget		
Durham				
net assessed value	\$ 1,019,411,430	\$ 1,019,411,430	Impact Revised	
LOCAL property tax rate	\$ 16.98	\$ 17.54	\$ 0.56	2.89%
STATE school rate	\$ 2.34	\$ 2.34		
Lee				
net assessed value	\$ 443,381,344	\$ 443,381,344		
LOCAL property tax rate	\$ 19.02	\$ 19.25	\$ 0.23	1.07%
STATE school rate	\$ 2.39	\$ 2.39		
Madbury				
net assessed value	\$ 235,434,027	\$ 235,343,027		
LOCAL property tax rate	\$ 19.41	\$ 20.70	\$ 1.29	5.95%
STATE school rate	\$ 2.23	\$ 2.23		
House Valued at				
	FY2018-Current	FY2019-Proposed		Tax Impact
				Proposed
Durham				
\$200,000	\$3,864	\$3,976		\$112
\$400,000	\$7,728	\$7,952		\$223
Lee				
\$200,000	\$4,281	\$4,327		\$46
\$400,000	\$8,562	\$8,653		\$91
Madbury				
\$200,000	\$4,329	\$4,587		\$258
\$400,000	\$8,659	\$9,174		\$515

The total proposed general fund operating budget for 2018-19 is an increase of \$1,255,660 or 2.92% over the current 2017 general fund operating budget. The major factors in this increase are listed below.

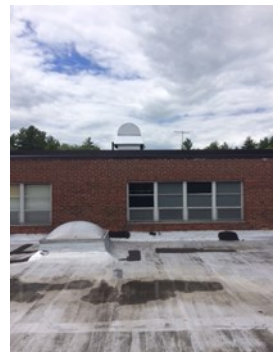
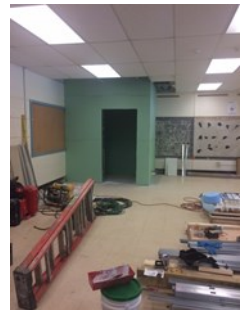
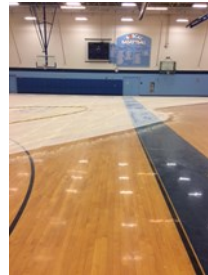
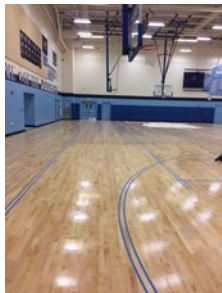
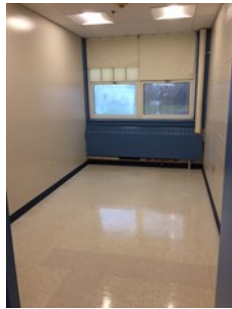
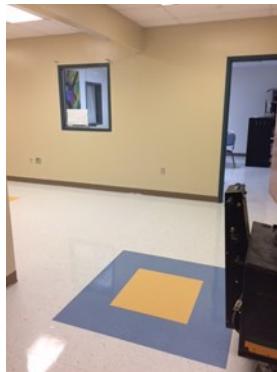
FY 2019 BUDGET FOR GENERAL FUND
Major Drivers/Expenditures

5.4% Increase in Health Insurance	\$287,000
Capital Account: continued focus on improving facilities	\$341,906
Technology Lease	\$ 24,000
Elementary Staffing	\$188,000
Guild Agreement (Year 2 of 3)	\$568,708

Revenue Breakdown:

	MS24	FY19 Projected	Difference
<u>Fund Balance</u>	286,200	250,000	(36,200)
Tuition	2,300,000	2,900,000	600,000
Transportation Fees	25,000	25,000	—
Interest	6,000	6,000	—
Food Service	730,047	785,494	55,447
Other	40,000	40,000	—
Building Aid	523,742	523,742	—
Catastrophic Aid	108,298	108,000	(298)
Vocational Aid	2,500	2,500	—
Grants	641,000	641,000	—
Medicaid	325,000	325,000	—
Bond Sale/Fund Balance			
Expend Trust/Retent Fund	500,000		(500,000)
	5,487,787	5,606,736	118,949

CAPITAL IMPROVEMENT AT A GLANCE



OYSTER RIVER COOPERATIVE SCHOOL DISTRICT

SCHOOL CALENDAR

2018-2019

Approved by School Board: December 20, 2017

Deliberative Session: February 5, 2019*

Voting Day: March 12, 2019*

*Subject to Change

AUGUST/ SEPTEMBER 2018				
M	T	W	Th	F
		△	30	31
TW	TW			
X	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

S(22)
T(24)

OCTOBER 2018				
M	T	W	Th	F
1	2	3	4	TW
X	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

S(21)
T(22)

NOVEMBER 2018				
M	T	W	Th	F
			1	*2
5	TW	7	8	9
X	13	14	15	16
19	20	X	X	X
26	27	28	29	30

S(17)
T(18)

DECEMBER 2018				
M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
X	X	X	X	X

S(15)
T(15)

JANUARY 2019				
M	T	W	Th	F
X	X	2	3	4
7	8	9	10	11
X	15	16	17	18
TW	22	23	*24	25
28	29	30	31	

S(20)
T(21)

8/27 & 8/28..... Teacher Workshop Days
 8/29..... 1st Day for All Students
 9/3..... Labor Day Observance
 9/4..... 1st Day Preschool

10/5..... Teacher Workshop -
 (Parent/Teacher Conference Gr K-5)
 10/8..... Columbus Day

11/6 Teacher Workshop {Election Day}
 11/12..... Veterans' Day
 11/21 - 11/23.... Thanksgiving Recess

12/24 - 1/1..... Holiday Recess

1/14 Martin Luther King Day
 1/21 Teacher Workshop

2/25 - 3/1 Winter Recess

3/22..... Teacher Workshop

4/22 - 4/26..... Spring Recess

5/24..... Teacher Workshop
 5/27..... Memorial Day

TBD..... ORHS Graduation
 6/21..... With 5 Built In - Snow Days

△ First Day of School for Students
 △ Last Day of School - **Early Dismissal**
(unless more than 5 make-up days are required)

TW Teacher District Workshop Days
(no school for students)

X School Closed – Holiday/Vacation

* End of Quarter

SD Snow Days (5 Built in)

Anticipated last day for students is 6/21. The calendar allows for five school cancellation days. If less or more than five days are needed to cover cancellations, the schedule will be adjusted accordingly.

FEBRUARY 2019				
M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
X	X	X	X	

S(16)
T(16)

MARCH 2019				
M	T	W	Th	F
				X
4	5	6	7	8
11	12	13	14	15
18	19	20	21	TW
25	26	27	28	29

S(19)
T(20)

APRIL 2019				
M	T	W	Th	F
1	2	3	4	*5
8	9	10	11	12
15	16	17	18	19
X	X	X	X	X
29	30			

S(17)
T(17)

MAY 2019				
M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	TW
X	28	29	30	31

S(21)
T(22)

JUNE 2019				
M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
SD	SD	SD	SD	SD/△

S(10)
T(10)

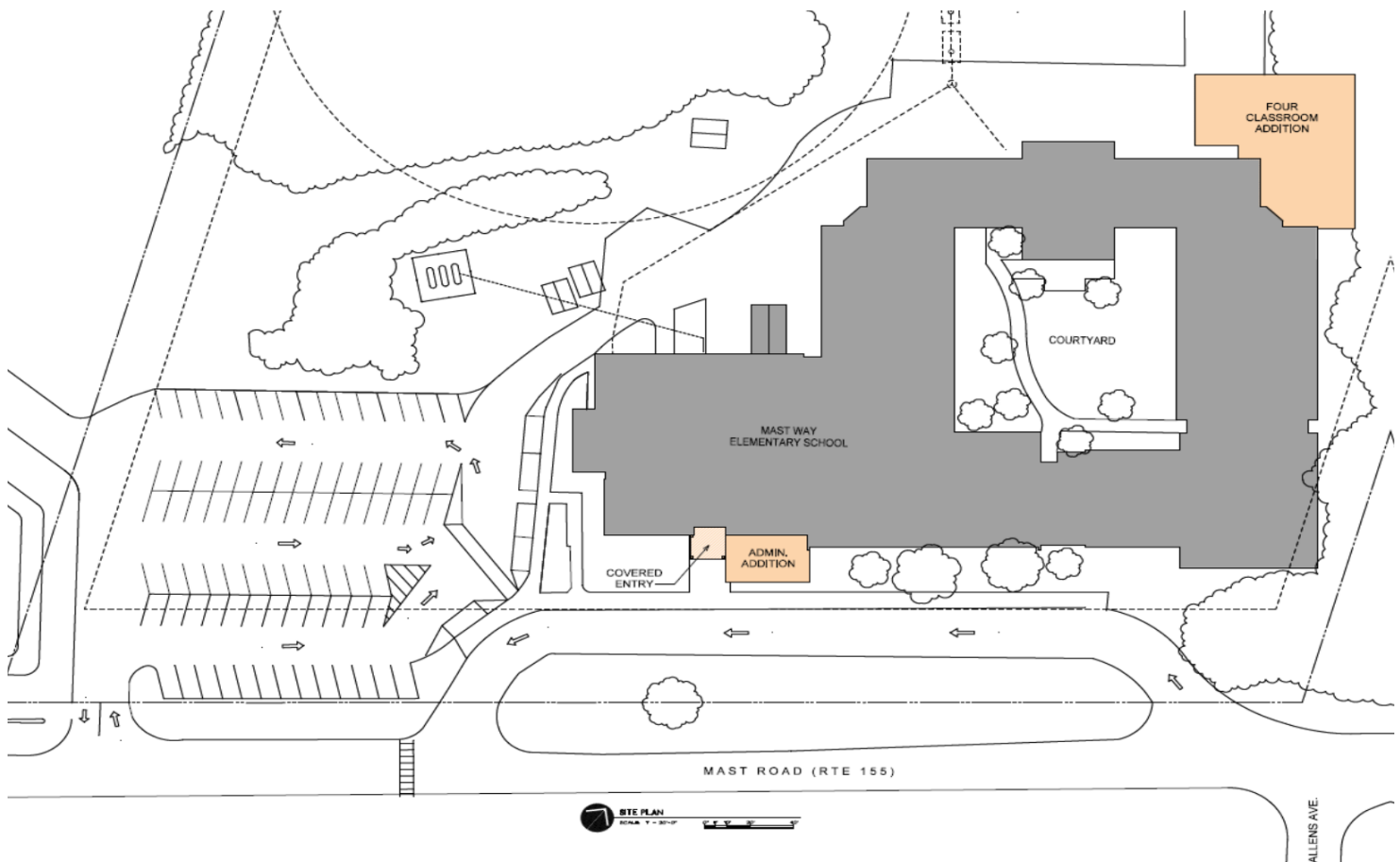
178 Student Days	185 Teacher Days
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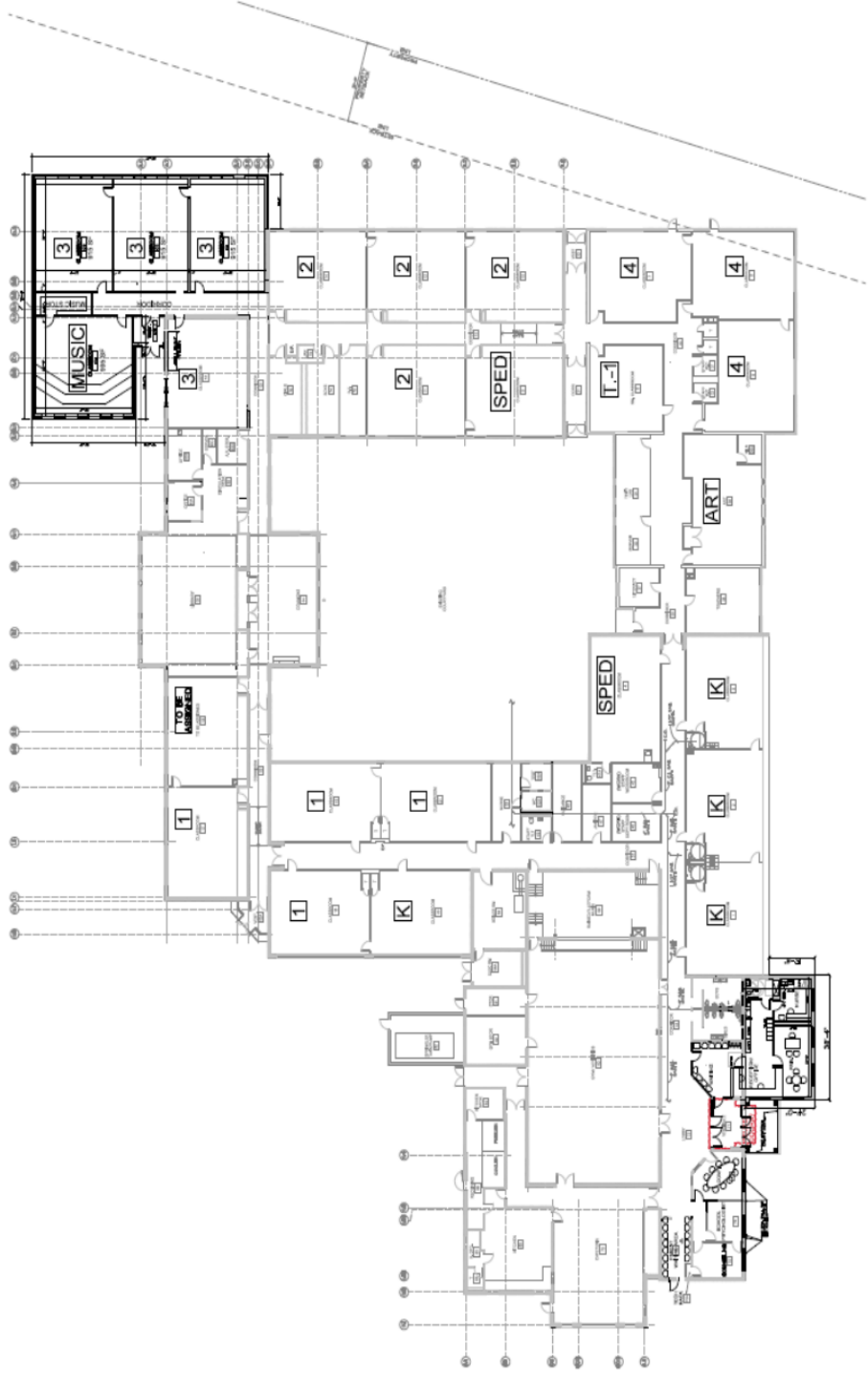
MAST WAY SCHOOL

The story behind the proposed 2018-2019 budget is about enrollment increases at Mast Way and how the Board recommends addressing it through capital investment. Enrollment at Mast Way for the past three school years has increased. In fact, as we opened the 2017-18 school year, Mast Way's total enrollment surpassed Moharimet's. The School Board deliberated over many months regarding the change in enrollment and how best to address the issue. The Board decided to add a four-classroom addition to the school (see attached) and to add two additional teachers as well.

In addition, the district applied for and received a \$572,000 state grant to address deficiencies that a Homeland Security analysis pointed out relative to the front entrance. As a result, the front entrance to the school will be completely redone this summer.

Finally, the School Board approved a lease agreement with Siemens that will provide funding for LED lighting at Mast Way, Moharimet and the OR High School. The same lease will allow for the replacement of all windows at Mast Way and Moharimet.



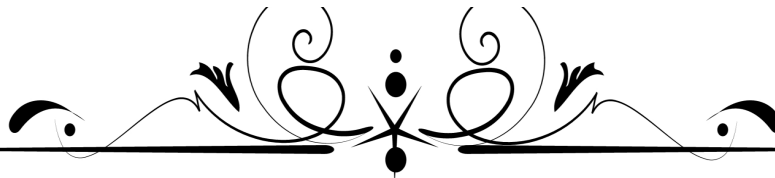


1 FLOOR PLAN
A10 SCALE 1/8" = 1'-0"

SECTION II ~ Annual Report Card 2017

RESULTS OF 2017 ANNUAL MEETING

Warrant Articles	Description	Count	Status		
Article 1	Moderator				
	Richard Laughton	1,553			Elected
	Write-ins	6			
Article 2	School Board At-Large (3 Years)				
	Denise Day	1,426			Elected
	Michael Williams	1,398			Elected
	Write-ins	10			
			Yes	No	Vote
Article 3	Guild Contract	1,376	438		Passed
Article 4	Benefit Stabilization Fund	1,382	426		Passed
Article 5	Track Fund Discontinue	1,629	178		Passed
Article 6	Facilities Track Fund	1,565	237		Passed
Article 7	Operating Budget	1,516	263		Passed
Article 8	Football Program	1,315	422		Passed



Your opinion matters to us.

After reviewing this report, please do not
hesitate to contact Wendy DiFruscio
with any questions
you may have.
wdifruscio@orcsd.org
or by calling 389-3286

Also available by visiting our web page:
www.orcsd.org
Then click on
School Board/Report of the
District/February 2018

High School SAT Scores

Year	<u>Reading & Writing</u>			<u>Math</u>		
	<u>ORHS</u>	<u>NH</u>	<u>National</u>	<u>ORHS</u>	<u>NH</u>	<u>National</u>
2017	582	524	538	588	511	533

Year	<u>Verbal (Reading)</u> Mean Score			<u>Math</u> Mean Score			<u>Writing</u> Mean Score		
	<u>ORHS</u>	<u>NH</u>	<u>National</u>	<u>ORHS</u>	<u>NH</u>	<u>National</u>	<u>ORHS</u>	<u>NH</u>	<u>National</u>
2016	546	527	494	551	531	508	537	510	482
2015	551	525	495	564	530	511	537	511	484

Source: ORHS Counseling

Special Education Statistics

Number of students receiving special education services as of October 1 each year.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
In-District							
Elementary	101	92	80	90	81	88	86
Middle School	100	122	121	117	121	104	105
High School	121	119	115	116	113	121	120
Out-of-District							
Ages 3-5	14	16	20	16	11	17	17
Ages 6-21	<u>5</u>	<u>5</u>	<u>6</u>	<u>5</u>	<u>4</u>	<u>8</u>	<u>5</u>
Totals	341	354	342	344	330	338	333

Source: ORCSD SpEd Dept. 10/01/17

Student to Teacher Ratio

Staff includes teachers, guidance, special education, library and nursing professionals.

	<u>13-14</u>		<u>14/15</u>		<u>15/16</u>		<u>16/17</u>	
	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>
Oyster River	11.9	12.1	12.1	12.0	11.7	11.9	12.1	11.8

Source: NH Dept. of Education, 4/21/17

Teacher Experience

This chart reflects the number of staff who have 14 or more years of professional experience.

	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>
Mast Way	18	14	18	19
Moharimet	29	23	30	30
Middle	52	39	45	42
High	39	37	41	42

Source: School District Office, 2/5/17

Average Teacher Salary

	<u>11-12</u>		<u>12-13</u>		<u>13-14</u>		<u>14-15</u>		<u>15/16</u>		<u>16/17</u>	
	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>
Oyster River	\$62,936	\$53,702	\$63,426	\$54,314	\$64,866	\$54,712	\$68,066	\$55,986	\$68,713	\$56,616	\$71,810	\$57,522

Source: NH Dept. of Education, 4/21/17

Limited English Proficiency

Students eligible for receiving English language assistance.

	<u>10/11</u>		<u>11-12</u>		<u>12-13</u>		<u>13-14</u>		<u>14-15</u>		<u>15/16</u>		<u>16/17</u>	
	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>
	51	4559	39	4415	31	4264	36	4120	41	4147	40	4128	38	4272

Source: NH Dept. of Education, 3/20/17

Official Enrollment Counts

Fall enrollment data is collected yearly on October 1.

Level	10-11	11-12	12-13	13-14	14-15	15/16	16/17
Kindergarten	128	105	116	99	113	107	116
Elementary	608	605	577	600	587	560	577
Middle	628	611	651	678	679	673	656
High School	<u>673</u>	<u>673</u>	<u>672</u>	<u>673</u>	<u>719</u>	<u>714</u>	<u>764</u>
Totals	2,037	1,994	2,016	2,050	2,098	2,054	2,113

Source: NH Dept. Of Education, 3/20/17

2017-2018 School Year Enrollment

	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Total</u>
Mast Way	70	72	76	63	71	X	X	X	X	X	X	X	X	352
Moharimet	49	63	64	86	81	X	X	X	X	X	X	X	X	343
Middle	X	X	X	X	X	169	159	169	163	X	X	X	X	660
High	X	X	X	X	X	X	X	X	X	212	209	179	193	793
Totals	119	135	140	149	152	169	159	169	163	212	209	179	193	2,148

Source: ORCSD October 1 Fall Enrollment Report.

Average Class Size

	<u>12/13</u>		<u>13/14</u>		<u>14/15</u>		<u>15/16</u>		<u>16/17</u>	
	District	State	District	State	District	State	District	State	District	State
Gr 1&2 Mast Way	15	17.8	19.3	17.9	18.8	17.8	20.0	17.7	20.2	17.4
Moharimet	19.3	17.8	19.9	17.9	21.3	17.8	18.0	17.7	21.0	17.4
Gr 3&4 Mast Way	13.8	19.3	15.0	19.3	13.8	19.0	18.5	19.1	21.5	19.2
Moharimet	15	19.3	24.3	19.3	22.5	19.0	20.6	19.1	21.5	19.2
Middle School 0		19.9	0	19.7	0	19.7	0	19.4	0	19.4

Source: NH Dept. of Education, 2/14/17

Student Attendance Rate

Percentage defined as actual attendance divided membership.

	<u>10/11</u>		<u>11/12</u>		<u>12/13</u>		<u>13/14</u>		<u>14/15</u>		<u>15/16</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
Kindergarten	95.5	94.3	96.2	94.5	95.7	94.5	96.0	94.7	95.9	94.9	96.3	94.5
Elementary	95.8	95.7	96.5	95.8	95.9	95.8	96.5	95.8	96.3	95.5	96.4	95.7
Middle School	95.9	95	96.5	94.9	85.4	94.8	96.5	95.2	96.0	95.0	96.1	95.1
High School	95.9	93.6	95.9	93.3	94.8	93.6	95.5	93.9	95.4	94.7	95.5	93.5

Source: NH Dept. of Education, 3/2/17

Cost Per Pupil

Figures from our Annual Financial report are filed with the Dept. of Ed each Sept. 1 for the preceding fiscal year. The rate is calculated by taking gross expenditures and subtracting tuition and transportation, and then dividing by the average daily membership in attendance.

	<u>11/12</u>		<u>12/13</u>		<u>13/14</u>		<u>14/15</u>		<u>15/16</u>		<u>16/17</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
K-4	16,703	13,414	17,079	13,628	16,209	14,200	17,277	14,581	17,959	15,034	17,068	15,397
5-8	16,501	12,606	15,831	12,992	15,676	13,321	15,926	13,698	16,494	14,295	17,609	14,740
9-12	16,304	13,101	16,756	13,490	16,788	14,109	17,335	14,466	17,157	15,068	17,776	15,310

Source: NH Dept. of Education 12/7/17

High School Completers

Reported for all students: those that receive a diploma, non-standard diploma or certificate of attendance.

	<u>11/12</u>		<u>12/13</u>		<u>13/14</u>		<u>14/15</u>		<u>15/16</u>	
	District	State	District	State	District	State	District	State	District	State
Entering 4 yr. college	68	48.2	71	47.9	66.3	48.4	63.7	49.5	68.1	50.2
Entering less than 4 yr.	18.3	24	19.3	24.6	14.5	24.3	18.7	23.1	20.6	22.6
Returning to post second	0.7	0.2	1.1	0.2	0	0.3	0.0	0.2	0.0	0.2
Employed	9.2	17.4	6.8	16.2	17.5	17.0	15.4	17.0	11.4	0
Armed Forces	2.0	4.0	1.7	4.1	1.8	3.8	2.2	0	0	0
Unemployed	2.0	1.5	0.0	1.7	0	1.2	0	0.9	0	1.1
Unknown	0	4.7	0.0	5.4	0	4.9	0	6.0	0	5.6

Source: NH Dept. of Education 2/21/17

Drop Out Rate

Report of students who finished a school year but did not return after the summer or dropped out during the next school year and/or did not return by October 2 of the following year.

	<u>11/12</u>		<u>12/13</u>		<u>13/14</u>		<u>14/15</u>		<u>15/16</u>	
	District	State	District	State	District	State	District	State	District	State
Oyster River	1	778	0	782	0	616	3	605	2	646

Source: NH Dept. of Education, 2/21/17

Teacher Educational Attainment

Percentage of full time equivalent professionals: includes teachers, guidance, special education, library, and nursing staff.

Degree	<u>12/13</u>		<u>13/14</u>		<u>14/15</u>		<u>15/16</u>		<u>16/17</u>	
	District	State	District	State	District	State	District	State	District	State
% Bachelor's	31	43.3	30.4	42.2	31	40.9	30	40	28.6	39
% Masters	66.7	55.4	69	56.5	66.6	57.7	68.8	58.8	71.4	59.4
% Beyond Masters	2.4	1.0	0.6	1.0	2.4	1.1	1.2	1.2	0	1.2

Source: NH Dept. of Education, 4/26/17

Free/Reduced Lunch Eligibility

Eligibility for this program is based on federal income level.

	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
Oyster River	141	169	163	128	118

Source: NH Dept. of Education, 3/20/17

Career Technology

Tri-City Career Technology Centers are designed to provide hands-on technical education which prepares students for further education or careers which require specific skills.

	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>
High School students	13	9	10	14	33

Source: High School Guidance Dept. 11/3/17

2017—2018 Distinguished Service Award Recipient

This year's Distinguished Service Award goes to Brian Turnbull.

Brian Turnbull is, without a doubt, indispensable and incredibly valuable to the Oyster River String Orchestra program. Brian worked tirelessly to lobby for an orchestra director position to be added to the school budget a couple years ago and due to his professionalism and passion, the position was added in a very short amount of time. Brian has volunteered weekly in various orchestra classes from grades 5 up through the high school. Brian always arrives early to assist in setting up chairs and stands, a necessity before every class, as classes are taught in shared spaces at the middle and high school. Brian learned how to tune stringed instruments and helps with this very long and essential task at the beginning of the classes. He also offers his support by playing double bass in the classroom with students.

In addition to all of his volunteer work, Brian is also present at every concert that involves the various string orchestras in the district and even helps and plays at concerts that involve the bands and choruses. He often takes care of setting up the formations of chairs and stands for the groups and takes a break from playing with the orchestras to re-set the set ups between the different ensembles. He also assists with tech matters during our concerts and records most of the events for the benefit of the music department.

Most recently, Brian and another parent has taken on the very large task of organizing a boosters-like association for the string orchestra program. This involved constructing lengthy by-laws, researching legal implications, discussing this organization with administrators, and reaching out to parents to ask for assistance. This was an incredible amount of work and something that Brian came up with organically for the benefit of our students. This organization will be a huge asset to the Oyster River string orchestra program in the future.

We honestly can't say enough about Brian. He is a selfless person that has given countless hours of volunteer work. He is kind to our students, knowledgeable about music, intelligent, and giving of himself, expecting nothing in return. Brian is an exceptional person and we are truly thankful and very lucky that he has given so much to the string orchestra program and students at Oyster River. The program, literally, would not and could not exist without him.

Brian Turnbull was instrumental in the development of the Robotics program at Oyster River High School. He joined the ORHS team as a mentor along with Mark Popecki, Carolyn Singer, and Garret Ahlstrom in 2012. He volunteered an incredible number of hours working with students, developing the code for our robot over the 6-week "Build Season" in January and February, sometimes coming into school 6 or 7 days a week to troubleshoot the code and the wireless communication. Brian traveled with us down to Worcester for the weekend competition at WPI and was deeply involved in coaching the team as it responded to setbacks and developed its strategy for the games. Behind the scenes he helped outline a plan for using the offseason time to get our team ready for "Build Season", as well as building and maintaining a team website.

Brian was also involved in the annual Seacoast FIRST Lego League competition, first as a fundraising opportunity for the team, but then stayed on with the event even after ORHS' FIRST team ended its involvement.

Over the course of 4 seasons, Brian continued his involvement and put an enormous amount of volunteer time into the program. Brian Turnbull helped inspire many ORHS students to pursue computer engineering and robotics and he helped make an amazing opportunity available for many as well.

ORHS Robotics Coach, Nate Oxnard said, "I couldn't have run the team without his continued support."