

# School Administrative Unit 5



February 2017

## ANNUAL REPORT OF THE DISTRICT

*Working Together to Engage Every Learner*

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Dear Residents of the Oyster River Cooperative School District:

Recently I had the opportunity to individually update the three towns regarding the Oyster River Cooperative School District. I shared that in the past year we have seen student achievement continue to be one of the highest in New Hampshire, we implemented Full-Day Kindergarten, and a new K-5 math program. In this report, I'd like to share this year's Board goals and three indicators of growth and success.

### **School Board Goals**

At their 9/21/16 meeting the following goals were approved:

1. Develop a communication strategy that engages the community in a dialogue on key issues (goals 2-6 below)
2. Inform the public of the condition of the Oyster River Middle School Facility and to engage in a dialogue with all stakeholders to determine community priorities.
3. Develop a plan to add Chinese instruction to the middle and high schools. Develop a plan to expand Spanish and French instruction at the middle school.
4. To make decisions regarding start times for all schools for the 2017-18 school year.
5. Engage the community in a dialogue about the mental health and wellness of our student population. Develop a K-12 Trauma Action Plan for School Board review.
6. The MS staff will complete the Competency Plan across all subjects and grades to include Standards and present recommended progress report format to the School Board for approval.

### **Enrollment Increases as of October 1, 2016**

Our enrollment is up by approximately 3%. The October 1 count of 2,115 which includes our tuition students, but not the 30 students in pre-school breaks down as Mast Way - 320, Moharimet - 373, Middle School - 656 and the High School - 766. This breakdown also marks the first year for full-day kindergarten. We have 6 kindergarten classes between the two elementary schools with about 18 students in each and one K/1 class at Mast Way to maintain an 18:1 student teacher ratio.

### **SAT Scores Increase in Math Substantially**

ORCSD continues to be a top performer in NH. Across the country 7 states adopted SAT as their statewide high school assessment of which NH scored the highest. ORHS students achieved a score of 1157, an amazing accomplishment when you consider every student took the SAT for the first time in our history. ORHS math scores leaped forward with 71% of our students deemed proficient in math by the state.

### **Athletic Fields Grand Opening**

The ORHS Athletic Fields grand opening on September 24th was a tremendous success. Voters in March passed this by a margin of 69%, bringing the greater community together to celebrate this 19-year dream.

As always, it is a sincere pleasure to serve the ORCSD as your Superintendent of Schools.

Sincerely,  
Dr. James C. Morse, Sr.  
Superintendent

## **Middle School and High School Competencies**

In 2013, the New Hampshire Department of Education began the process of developing statewide college and career readiness competencies. These competencies were developed by educators from all over the state and aligned with approved state standards. In 2014, the NH State Board of Education officially adopted this approach. The Oyster River School District has embraced the competency model and is rapidly becoming a state leader in the effort to develop competency based systems and approaches. Over the last 3 years district professionals have worked to develop our own sets of competencies at both the middle and high school levels.

In the ORCSD, we have defined competencies as an overarching concept that encompasses multiple inter-connected learning standards within a particular subject discipline. As our educators have wrestled with the standards of their particular discipline, incredible dialogue has been generated as to what our students need to know, how should they be asked to show what they know, and ultimately how should the school report learner progress to students and parents.

At Oyster River Middle School, the process of developing and refining competencies has been an organic process led by a strong group of teacher-leaders. Starting in 2015, these teacher-leaders led the staff through an intense process to develop competencies in all subject areas that will be utilized fully starting in 2017-18. This process has generated great discussions throughout the staff that have resulted in many positive changes. It has led to a more focused and coherent curriculum, to improved assessment methods and starting in the fall of 2017 a new progress reporting system.

At Oyster River High School, course competencies have been in place for quite a while. In 2014, the school district developed a strategic plan. One of the strategic goals in this plan has been to implement innovative personalized instructional practices that benefit all students. Developing competencies naturally became a major focus because of this goal. Over the last 2 years, all course competencies at ORHS have been reviewed and revised to align with current standards. For the first time in February of 2017, the ORHS Program of Studies was published including all course competencies. This effort, combined with the creation of an Extended Learning Opportunity Coordinator, will make a much wider range of options available to students at the high school. Due to this work, students will now be able to develop more independent study options, have increased internship options, access more early college course options and get more support with online learning options.

The intent of all of this work is to develop systems that will make the learning process more personal to the student of the Oyster River School District and to give all learners a clear sense of where they stand in relation to the standards.

Sincerely,  
Todd Allen  
Assistant Superintendent

## Oyster River High School Annual Report

Oyster River High School has gradually grown over the past few years and in the 2017-2018 school year the student population will near 800. With the growth of the student population as well as our commitment providing rigorous and personalized learning experience we have proposed the following budget for the 2017-2018 school year.

The proposed 2017-2018 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 funding to increase student choice and options for individualized learning paths. Our third goal is 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 be 792 (and LRPC estimates 804 students) in the 2017-18 school year, 138 of those students will be residents of Barrington. This increase of the student population can be seen in areas of the budget such as supplies and staffing. There is a need in the high school for elective courses for all students, but specifically for 9th and 10th grades. The budget reflects increases to accommodate the additional students and a need for further elective course offerings.

Oyster River High School is committed to creating a learning environment that fosters student choice and options for individualized learning paths. In an effort to build on student interests and strengths (as well as offer new electives) we would like to offer an engineering course through a contracted service, and an ELO coordinator. These areas will not only enhance our ability to offer personalized educational paths for students but can also prepare them for college and the workplace.

Lastly, our third goal is aligned with the goals of the Board. We would like to enhance our current supports for student health and wellness to support our school nursing office and counselors. With our increased population, our current nurse will serve 792 students, faculty and staff as well as all medical 504's for the high school.

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 its elective based model that allows students to explore and expand their interests, and building on our 21st Century Learning Expectations. This year's budget reflects our needs as a growing community as well as our dedication to continue our tradition of high performance and personalized of learning.

Respectfully submitted,  
Suzanne Filippone  
Principal



## Oyster River Middle School Annual Report

I continue to be proud of the learning experiences our students are given at ORMS. We currently have 659 students in grades five thru eight. As a staff, we will continue to focus on personalized learning for our students, which is a major strategic plan goal in our district. A couple examples at ORMS:

- \* Our work on competency based learning and the need to create a school wide advisory.
- \* We continue to have numerous after school opportunities, which is a great way to extend student learning and engagement.
- \* A new learning opportunity during the school day will be the addition of Mandarin Chinese. In this current academic year, our grade six students will be the first to have a Mandarin Chinese experience.

In terms of budget, there are no significant increases for ORMS. The proposed 2017-18 budget is higher than the fiscal year 2017 budget. The most significant 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, though I plan to present two minor requests (yellow sheets) if appropriate.
3. Changes in personnel (retirements etc.) will be closely evaluated prior to replacement based on current and future student needs.
4. We will maintain district staffing guidelines.
5. We continue to promote and look to expand student learning opportunities.
6. The 2018 budget continues to support a wide range of learning opportunities and programs for students.
7. The addition of Mandarin Chinese does not have any cost to the district at this time.

Respectively submitted,  
Jay Richard  
Principal



## Mast Way School Annual Report

Mast Way School opened the 2016-2017 school year serving 320 students in kindergarten through fourth grade, an enrollment increase of 10.5% from the previous school year. Our first year of full day kindergarten programs are running smoothly and have been a welcome addition. We are most thankful to our School Board members for their support of this opportunity for our youngest learners. To support our large growth trend, an additional kindergarten/first multi-aged class was added during the summer months.

Teachers are in the second year of implementing the Eureka Math resource and are making great gains with their pacing and concept development as skills build upon one another. Scheduling meetings for grade level teams to review student growth data and review teaching practices is in process. In addition, based on the positive feedback from staff with regards to vertical team meetings last year, we will again work to implement more this year.

Under the direction of Assistant Superintendent Todd Allen, the Elementary Science Committee has begun discussing the Next Generation Science Standards and most effective practices to align curriculum K-5. This will include standards review, shifts between and among grade levels and determining useful support materials to instruct at the elementary level.

The yearlong celebration of the Town of Lee is wrapping up with the final 250th celebration occurring in December. Through the many activities the school took part in, we have made many wonderful community connections. This fall, our entire school was welcomed to spend a day at Bedrock Gardens for our first whole school field trip. Teachers collaborated with the Bedrock Gardens staff to design and implement various center activities for all students. A school focus for the year is on Mindfulness which intertwined beautifully with the amazing site we were offered to use for the day. We look forward to continued community connections throughout the school year.

We continue to be extremely thankful for the support from our parents and community members. The Mast Way PTO has been most supportive of our enrichment activities and focused on providing child centered events for all student to enjoy. The PTO is currently focused on raising funds to replace the current playground structures. They have raised \$40,000 to date with the goal of completing this fundraising as soon as possible. We look forward to our partnerships with both community and family members as they have proven to provide a high level of support for our students and staff.

Respectively submitted,  
Carrie Vaich  
Principal



## Moharimet School Annual Report

This budget proposal reflects further development of collaborative budgeting between Mast Way and Moharimet. While it is true that each of the two schools has an identity, it is imperative to provide as much equity between them related to resources as possible.

The fact that reassignment of neighborhoods began several years ago is achieving the desired outcome. Our latest projection allows for us to reduce one teacher because the redistricting is paying dividends. Moharimet has 97 children in grade four and that will reduce to 76 next year. There remains pressure on the core of the building which will, if the trend continues, be greatly reduced in the 2019 budget cycle. We continue to house children in modular classrooms which were intended to be a short-term solution over 17 years ago. In the 2019 budget cycle, there is the possibility to eliminate the modular classrooms reducing the considerable expense.

Our number one budget priority continues to be maintaining the district guidelines related to class size. The staff continues to focus on instruction based on the Common Core Standards that have been adopted by the state and the district. This is the second year of the Eureka Math program, and we will continue to focus on improving the delivery of instruction, using it as the tool for adhering to the Common Core as the center of our academic outcomes.

We continue to develop resources related to assessment and the use of data. Professional development resources will be used to help prepare for and implement improved assessment. It is important to be careful about the time put into assessment. Several years ago, a farmer came out of an assessment meeting at Moharimet and remarked to me; "You can't fatten a pig by weighing it." The district has and will continue to support both schools with consistently connected staff development opportunities created in collaboration with the staff, Dr. Morse, Assistant Superintendent Todd Allen, and Special Education Director Catherine Plourde.

We will also be reviewing and refining the Strategic Plan initiatives that were created by the Elementary Strategic Planning Committee. A district definition of Personalized Learning will continue to move forward. Simultaneously we will be implementing the Cassel Standards between the elementary schools that reflect some common understanding of how best to respond to the Social-Emotional needs of our children. Finally, Assistant Superintendent Allen has formed a committee to begin the march toward adopting Next Generation Science Standards.

This will be my final budget narrative as principal of a school in the Oyster River School District. It does not go without notice that only one budget in my time here has been rejected by the voters. That is a tribute to all the citizens who have donated their time, brains and effort to construct fair budgets for both the children of the district and the taxpayers.

Respectfully submitted,  
Dennis Harrington,  
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).

Specific priorities (beyond required services for students) based on the Strategic Plan and the IDEA that impact the special education budget are: Writing Compliant IEPs (annual measurable goals aligned to the Common Core); Professionals Development for Accommodations and Modifications in IEPs; PK-12 Professional Development in the areas of research based interventions for reading, written language, and math; Co-Teaching Model (generalizing specialized instruction in the regular classroom); Early Intervention; Assistive Technology (professional development and accessibility to tools and resources); and School Psychology services (direct services, consultation with school staff and families, training and professional development for staff, and assessment).

The overall proposed FY 2018 budget for special education has an increase of \$492,506. This budget does not include new staffing or programming at this time. The budget reflects actual services required in order to provide students with a Free and Appropriate Public Education. The increase is primarily due to 11 students who have moved in with 1:1 child specific paraprofessional/RN in their IEPs, and tuition for out of district placements. The other increase is due to the regular increase seen in salaries and benefits.

ORHS has 11 current 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

## Technology Annual Report

When I started 4.5 years ago the District was loaded with antiquated equipment no longer covered under warranty and were unable to meet staff and student demand. When we adopted the Strategic Plan for technology, consistency and standardization was a major theme. Since the adoption of the strategic plan, we have successfully completed the following:

- \* 2013-2014 - Network Infrastructure (switching, firewalls, wireless, cabling)
- \* 2014-2015 - Laptops for admin, teachers, and mobile carts for students
- \* 2015-2016 - Replacement of classroom desktops and copiers
- \* 2016-2017 - Replacement of iPad carts and Special Education iPads

Moving forward into 2017-2018 we are about to restart the lease cycle and we will continue to update and standardize equipment. 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.

In 2017-2018 the laptops purchased in 2014-2015 will be replaced and we will be adding the Special Education laptops to the lease. Historically IDEA funds were used to purchase computers for Special Education but the amount of money available has decreased.

In 2017-2018 we also plan to replace our wireless access points. Despite being only four years, wireless technology has improved significantly. The FCC has also made money available for schools to purchase wireless access points so we would be getting rebate back on the purchase.

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 our models which saves in maintenance and staff development. Now that we've met the strategic plan goal the only increase you'll find in the technology budget relates to staffing costs.

Based on our strategic plan goals this budget will help continue to create consistency in terms of software and hardware across the District. Also, it will continue to help us build our replacement plan.

Respectfully submitted,  
Joshua Olstad  
IT Director



## Facilities Annual Report

We have had yet another very productive year in the Facilities Department. The strategic plan has really been our roadmap as we continue to show progress. Main highlights consisted of accomplishing year 2 projects of the now 6-year Capital Improvement Plan, full service back-up generators at all schools (High and Middle school done this year), Mast Way boiler room upgrade, painting of Moharimet exterior, and Mast Way Kitchen and MPR Roof replacements to name a few. Our staff morale continues to be positive, self-identified work orders are averaging 52%, Facilities staff members have the necessary tools and training to perform their tasks effectively, and all vehicles have been replaced within the past 3 years. Our custodial operations are progressing beyond expectations and we are now completely using sustainable cleaning agents and processes that are environmentally friendly. HVAC equipment and control systems receive yearly commissioning for peak performance and energy savings by Siemens.

We are proposing the total Facilities budget be increased by \$237,386 (6.2%) over the FY16/17 year. The increase stems from salary & benefits and raising the CIP allocation by \$200,200.

For the FY 17/18 budget year, our intention remains to continue with most of the projects in year 3 of the CIP plan. The major focus next summer will be at Mast Way installing restrooms in the 3 kindergarten rooms, upgrade the front restrooms to meet ADA codes, and replacing all 4 of the major Air-handlers.

### **Budget and project Highlights:**

- \* Strategic Plan/Facilities Study - \$212,000 (over FS estimate) to renovate the front restrooms to ADA at Mast Way. Replacement of 4 roof top units at Mast Way with controls - \$190,000.
- \* The 3 single stall ADA restrooms needed at Mast Way are for the Kindergarten rooms which currently have no in-room facilities.
- \* The 2 boilers at Moharimet are scheduled to be replaced with high efficiency units. Automation controls will also be added to have full functionality.
- \* 2 major door replacements at the High and Middle schools is budgeted.
- \* We desire to address some of the ORHS space needs with building 2 permanent walls in 2 rooms to essentially create smaller work rooms for students and staff.
- \* Replacement of the Mast Way Main office and hallway roof.
- \* Strategic Plan Continuing (year 3 of 4) classroom flooring replacement plan at Moharimet.
- \* Cosmetic Upgrades include - Landscaping and sign for the High School Athletic fields, bus loop entrance landscaping, and re-finishing/Logo design/line painting of the high school gymnasium.
- \* We plan to install a permanent metal storage building near the High School generator to store grounds and athletic equipment for the new turf fields. Plans also include removing the old sheds.

Respectfully submitted,  
Jim Rozycki  
Facilities Director



## Child Nutrition (Food Service) Annual Report

The focus for our program this year is to increase breakfast participation. With a grant obtained *from Fuel Up To Play 60* and the support of the New England Dairy Council we were able to purchase new carts for K-8 schools and a breakfast kiosk for the high school to take breakfast beyond the cafeteria. This new service will “kicked off” in late January. Even before this promotion has launched, participation is up at all schools, with the largest increase at Mast Way with a 40% increase in breakfast and lunch on most days. Our Farm to School program continues to thrive with local beef, fruits and vegetables. Our kitchens also utilize any produce they are able to retrieve from our school gardens. I am an active participant in the School Nutrition Association to keep up with the latest changes, rules and regulations in the National School Lunch Program. I then am able to provide training to our staff on a regular basis. Most of our kitchen staff have received certification in ServSafe, with a course being offered onsite every spring.

The Community Dinners continue to be well attended approximately four times each year, along with others when asked to team up with other school events.

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](http://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](http://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 operate an Offer vs Serve in all of our 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 one serving of fruit or vegetable each time they purchase a school meal. Lunch menus are posted on the district website and daily on the Oyster River Child Nutrition Facebook page, where photos have gained national attention. Our food meets or exceeds all standards set by the USDA for meals and snacks.

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 we hope that more families will participate so that 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 re-evaluating operations to ensure safe efficient bus routes for the district. Route changes are 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 drivers. This breakdown allows the transportation department to provide for:

- \* 20 regular bus routes
- \* 7 Special Transportation bus routes
- \* 6 round trip CTC (Vocational) transportation between 3 schools
- \* 5 PEP Program routes running all day
- \* Late buses: 4 regular buses running 4 days a week
- \* Late bus: Special transportation upon request
- \* Field trips
- \* Athletic events

To date, we provided transportation for 179 bus requests for Athletics and Field Trips.

The transportation fleet is 100% diesel operated to increase vehicle performance. Transportation will continue to reduce idle time when possible to remain conservative and to minimize exposure to harmful exhaust.

This past September we replaced two 77 passenger buses. Buses are ordered with aftermarket installed webasto heaters. These heaters bring the engine temp up to 160 degrees without running the engine. This enables us to provide warm transportation using minimal idle time. These replacements will continue to decrease fuel and repair costs.

Current fuel costs:	Unleaded	\$2.17 per gallon @ Irving
	Unleaded	\$2.67 per gallon @ State pumps (fixed cost)
	Diesel	\$1.91 per gallon @ State pumps

The ORCSD transportation department is dedicated to our District and community alike. Our goal is to provide the best transportation for the District while operating within guidelines. ORCSD bus drivers are a well-trained, dedicated professionals who insist on taking that extra step for our district. 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 charge of this committee is to assure that the nutrition and physical activity policy are understood, upheld, reviewed and up to date. The District committee reviews each school's compliance assessment and offers help where needed. As a group, we have decided to incorporate many of the other elements of wellness into our charge in hopes of supporting these efforts. We are having members of the committee work as subcommittees or as liaisons between the ORCSD Wellness Committee and subcommittees, to have a place where all wellness related information is shared.

This committee helps with any wellness related efforts such as organizing programs, acting as a sounding board for ideas for needed programming, speakers, or workshops. This is the committee which is looking at all the district's wellness related policies and protocols and subcommittees are updating the same.

Last year's efforts completed the goal of improving website design by using the "Wellness" link on the ORCSD website to address 4 components of wellness. It is linked to each school based wellness website so all will have access to the following:

- ◆ School based wellness - information about the health office and forms
- ◆ Community resources related to wellness
- ◆ ORCSD wellness related policies
- ◆ ORCSD wellness related curriculum including the physical education and health curriculums.

### Ongoing efforts are:

There is a very active mental health committee which has offered many community programs, is reviewing our protocols related to mental health to coordinate both proactive and reactive efforts. This subcommittee is being led by Heather Machanoff.

There is a social emotional learning subcommittee led by Felicia Sperry. They have a huge charge of looking at social emotional programming that may benefit the district. Many of the goals are elementary based but the language, concepts and support will continue through the upper schools as well.

### 2016-17 Goals include:

Collecting data from upper school staff, students, and parents to formulate a picture of the typical student schedule and stressors to be compared to data that will be collected in the future. This will allow us to study the outcomes related to the change in school start time.

Continue to offer parent/community education programs related to social, emotional, and the mental health of our students.

Increase awareness of the Wellness Policy's components related to bringing food into the school for profit, celebration, or reward.

### Our committee members are:

Alida Carter, Brian Zottoli, JoAn Saxe, Danuta Richards, Katherine Moore, Eileen Moran, Paula Roy, Heather Machanoff, Theresa Proia, Holly Pirtle, Thomas Newkirk, Jean Wons, Jesse Morrell, Jessica Whalen, Todd Allen, Tracy Schroeder.

Respectfully submitted,  
Katherine Moore, 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 2026-2027. The ORCSD Enrollment Projection Model uses data on births and historical enrollment to forecast kindergarten and enrollment and “grade progression ratios” to project enrollments for grades 1 through 12.

This year’s projections assume full day kindergarten throughout the projection period. Over the 10 year projection period, total enrolment declines by 109 students, or 5.2%, from 2,115 now to 2,006 in 2026-27 (1,846 native students plus 160 tuition students). The 766 High School students this year include 115 students from Barrington. The number of Barrington tuition students rises from the current level to 160 in three years and remains at that level.

Highlights from the LRPC presentation to the School Board:

Total enrollment remains over 2,000 for the entire projection period.

The number of elementary school students will decrease, elementary enrollment drops from 693 now to 602 in 2020-21, when Mast Way and Moharimet will have equal enrollment. Elementary enrollment then rebounds to 660 in 2026-27.

Middle school enrollment, now 656 drops by 87, or 13.3%, to 569 in 2025-26.

High school enrollment (including Barrington), now 766, rises to 837 in 2019-20, then remains around the level of 830 for 6 years before dropping to 777 in 2026-27 (617 plus 160 tuition students).

Enrollment Projections Summary  
For Oyster River School District  
Preliminary October 1, 2016-17 Actual to 2026-27 Projected

Year	K	1-4	5-8	9-12	Total
2016-17	116	577	656	766	2,115
2017-18	109	551	661	794	2,114
2018-19	115	530	661	808	2,113
2019-20	114	505	661	837	2,117
2020-21	114	488	664	827	2,093
2021-22	117	486	633	832	2,067
2022-23	122	495	609	832	2,057
2023-24	121	503	580	832	2,036
2024-25	126	511	561	835	2,033
2025-26	125	524	559	803	2,010
2026-27	127	533	569	777	2,006

*Average error of estimate in 2017-18 is plus or minus 1.6%. Average error of estimate in 2026-27 is plus or minus 12.9%*

Respectfully Submitted,  
Lisa Allison





**OFFICIAL BALLOT**  
**OYSTER RIVER COOPERATIVE SCHOOL DISTRICT**  
**ANNUAL SCHOOL DISTRICT MEETING— SESSION II**  
**MARCH 14, 2017**

**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**

**ARTICLE 2:**  
**SCHOOL BOARD (3 year term)**  
**At-Large (Vote for not more than two)**

Richard Laughton   
 -----(Write in)

Denise Day   
 Michael Williams   
 ----- (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 Teacher's Guild and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2017-2018 \$ 527,076  
 2018-2019 \$ 568,708  
 2019-2020 \$ 587,169

and further to raise and appropriate the sum of \$ 527,076 for the 2017-2018 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 raise and appropriate up to \$ 200,000 to be added to the Benefit Stabilization Fund previously established? This sum to come from the year-end undesignated fund balance. The School Board recommends this appropriation. (Majority vote required)

Explanation: Warrant Article 4 - This fund was established for offsetting unexpected increases in benefit costs. The timing and unpredictability of increases in benefit costs make it difficult for the Board to adjust budgets to account for higher than anticipated increases. This fund allows the Board to access funds to offset the increase allowing them the time to adjust in other areas. Since we anticipate utilizing some of these funds in this budget cycle we are asking for funds to replenish this account. No amount to be raised by new taxation.

YES   
 NO



ARTICLE 5: Shall the District discontinue the Track Fund-District Support created in 1998. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the District's general fund. The School Board recommends this appropriation. (Majority vote required)

Explanation: Warrant Article 5 - This fund was created to build the new track and since we have done this we are recommending that we discontinue this fund. This fund has approximately \$3.00 remaining.

YES   
NO

ARTICLE 6: Shall the District establish a Facilities Development, Maintenance, and Replacement Trust under the provisions of RSA 198:20c, for maintaining, repairing, and updating the District's buildings, grounds and equipment, and raise and appropriate up to \$18,503 for this purpose with such amount to be funded from the year-end undesignated fund balance, and further, to name the School Board as agents to expend from the Facilities Development, Maintenance, and Replacement Trust and further to discontinue the following funds:

- a. The School Board Capital Replacement Fund, created in 2011, up to \$13,000.00;
- b. The School Building Maintenance Fund, created in 1995, up to \$5,500.00, and;
- c. The Athletic Facilities Fund, created in 2009, up to \$3.00.

Said funds with the accumulated interest to date of withdrawal are to be transferred to the District's general fund. The School Board recommends this appropriation. (Majority vote required)

Explanation: Warrant Article 6 - The District currently has 3 separate funds to address building needs. The funds will be discontinued and become part of the General Fund. A new fund will be established and funded from the undesignated fund balance. No amount to be raised by new taxation.

YES   
NO

ARTICLE 7: 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 \$ 43,787,372. Should this article be defeated, the operating budget shall be \$ 43,995,149 (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 = \$ 42,416,325 (regular operating budget); Fund 21 = \$ 730,047 (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

ARTICLE 8: BY PETITION: Shall the Oyster River High School continue to provide a wide range of athletic programs, excluding football?

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, 2016, 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.

**Auditor's 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 and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States. 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 auditor's 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 fund and 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 funds, and the aggregate remaining fund information of the Oyster River Cooperative School District, as of June 30, 2016, 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**

**Required Supplementary Information**

Accounting principles generally accepted in the United States of America require that Management's Discussion and Analysis, the Schedule of OPEB-Funding Progress, the Schedule of Proportionate Share of Net Pension Liability, and the Schedule of Contributions be presented to supplement the basic financial statements. 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 Non Major 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.

**Other Reporting Required by Government Auditing Standards**

In accordance with Government Auditing Standards, we have also issued our report dated January 31, 2017, on our consideration of the District's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with Government Auditing Standards in considering the District's internal control over financial reporting and compliance.

January 31, 2017

*Melanson Heath*

Please find the complete report at  
[www.orcsd.org/Departments/Business  
Office/Audit Reports](http://www.orcsd.org/Departments/BusinessOffice/AuditReports)

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT

GOVERNMENTAL FUNDS

BALANCE SHEET

JUNE 30, 2016

	General	Capital Projects Funds	Nonmajor Governmental Funds	Total Governmental Funds
<b>ASSETS</b>				
Cash and short-term investments	\$ 1,237,252	\$ 1,500,055	\$ 62,187	\$ 2,799,494
Receivables:				
Departmental and other	113,021	----	9,301	122,322
Intergovernmental	923,206	----	188,458	1,111,664
Due from other funds	1,680,383	250	302	1,680,935
Other assets	<u>83,638</u>	<u>---</u>	<u>---</u>	<u>83,638</u>
<b>TOTAL ASSETS</b>	<b>\$ <u>4,037,500</u></b>	<b>\$ <u>1,500,305</u></b>	<b>\$ <u>260,248</u></b>	<b>\$ <u>5,798,053</u></b>
<b>LIABILITIES</b>				
Accounts payable	\$ 129,221	\$ ---	\$ 9,920	\$ 139,141
Accrued liabilities	183,562	96,542	---	280,104
Due to other funds	552	1,600,595	79,788	1,680,935
Other liabilities	<u>793,782</u>	<u>---</u>	<u>---</u>	<u>793,782</u>
<b>TOTAL LIABILITIES</b>	<b>1,107,117</b>	<b>1,697,137</b>	<b>89,708</b>	<b>2,893,962</b>
<b>DEFERRED INFLOWS OF RESOURCES</b>	<b>----</b>	<b>----</b>	<b>30,273</b>	<b>30,273</b>
<b>FUND BALANCES</b>				
Nonspendable	83,638	---	---	83,638
Restricted	400,000	---	140,267	540,267
Committed	1,936,684	---	---	1,936,684
Assigned	55,315	---	---	55,315
Unassigned	<u>454,746</u>	<u>(196,832)</u>	<u>---</u>	<u>257,914</u>
<b>TOTAL FUND BALANCES</b>	<b><u>2,930,383</u></b>	<b><u>(196,832)</u></b>	<b><u>140,267</u></b>	<b><u>2,873,818</u></b>
<b>TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND FUND BALANCES</b>	<b>\$ <u>4,037,500</u></b>	<b>\$ <u>1,500,305</u></b>	<b>\$ <u>260,248</u></b>	<b>\$ <u>5,798,053</u></b>

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, 2016

	<u>General</u>	Capital Project <u>Funds</u>	Nonmajor Governmental <u>Funds</u>	Total Governmental <u>Funds</u>
<b>Revenues:</b>				
Property taxes	\$ 36,234,896	\$ ---	\$ ---	\$ 36,234,896
Tuition	1,565,043	---	---	1,565,043
Intergovernmental	714,553	---	870,043	1,584,596
Medicaid	396,100	---	---	396,100
Charges for service	35,497	---	555,868	591,365
Investment income	17,907	55	575	18,537
Other	<u>138,132</u>	<u>250</u>	<u>65,389</u>	<u>203,771</u>
Total Revenues	39,102,128	305	1,491,875	40,594,308
<b>Expenditures:</b>				
Current:				
Instruction	23,115,782	---	681,155	23,796,937
Other school services:				
Student	3,289,745	---	3,758	3,293,503
Instructional staff	958,710	---	43,848	1,002,558
General administration	1,129,605	---	---	1,129,605
School administration	1,589,850	---	---	1,589,850
Business	274,677	---	59,712	334,389
Operation and maintenance	3,702,565	1,697,137	755,233	6,154,935
Student transportation	2,030,992	---	---	2,030,992
Other	1,161,286	---	---	1,161,286
Debt service	<u>1,502,436</u>	<u>---</u>	<u>---</u>	<u>1,502,436</u>
Total Expenditures	<u>38,755,648</u>	<u>1,697,137</u>	<u>1,543,706</u>	<u>41,996,491</u>
Excess (deficiency) of revenues over expenditures	346,480	(1,696,832)	(51,831)	(1,402,183)
<b>Other Financing Sources (Uses):</b>				
Bond proceeds	---	1,500,000	---	1,500,000
Capital lease proceeds	500,000	---	---	500,000
Transfers in	---	---	66,182	66,182
Transfers out	<u>(66,182)</u>	<u>---</u>	<u>---</u>	<u>(66,182)</u>
Total Other Financing Sources (uses)	<u>433,818</u>	<u>1,500,000</u>	<u>66,182</u>	<u>2,000,000</u>
Change in fund balance	780,298	(196,832)	14,351	597,817
Fund Equity, at Beginning of Year	<u>2,150,085</u>	<u>---</u>	<u>125,916</u>	<u>2,276,001</u>
Fund Equity, at End of Year	<u>\$2,930,383</u>	<u>(196,832)</u>	<u>140,267</u>	<u>2,873,818</u>

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

**Summary of 2016-17 Proposed Appropriations  
Comparison to prior year appropriation**

<b>Department</b>	<b>FY 2016/2017</b>	<b>FY 2017/2018</b>
Mast Way	3,549,455	3,542,610
Moharimet	3,738,157	3,750,065
Middle School	6,959,525	7,062,148
High School	8,043,447	8,357,071
District Office	1,481,505	1,508,006
Transportation	1,928,424	2,055,341
Technology	1,235,589	1,251,661
Facilities	3,783,001	4,059,324
Special Education	8,699,610	9,192,116
Debt Service	1,456,691	1,587,983
Food Service Operations	75,000	50,000
	<b>40,950,404</b>	<b>42,416,325</b>
Food Service costs paid by students (Fund 21)	671,412	730,047
Expenditures reimbursed through federal grants (Fund 22)	621,000	600,000
Other activity costs paid by participants (Fund 23)	61,000	41,000
<b>Total</b>	<b>42,303,816</b>	<b>43,787,372</b>
Warrant Article 3 Bond/Warrant Article 3- Teachers Contract	22,419	527,076
Warrant Article 4 ORESPA Contract	38,937	
<b>Total</b>	<b>42,365,172</b>	<b>44,314,448</b>



**General Fund Budget Comparison**

<b>ORCSD FY 17 Budget Summary by Location</b>						
	<b>2016 Expended</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>Difference</b>	<b>% Increase</b>	<b>% of Total</b>
Technology	1,182,570	1,235,589	1,251,661	16,072	1.3%	3.0%
Transportation	2,074,162	1,928,424	2,055,341	126,917	6.6%	4.8%
District/SAU	2,637,973	3,035,615	3,145,989	110,374	3.6%	7.4%
Mast Way	2,993,397	3,549,455	3,542,610	-6,845	-2%	8.4%
Moharimet	3,671,007	3,738,157	3,750,065	11,908	0.3%	8.8%
Facilities	3,579,214	3,821,938	4,059,324	237,386	6.2%	9.6%
Middle School	6,619,222	6,959,525	7,062,148	102,623	1.5%	16.6%
High School	7,474,962	8,043,447	8,357,071	313,624	3.9%	19.7%
Special Ed	<u>8,061,799</u>	<u>8,699,610</u>	<u>9,192,116</u>	<u>492,506</u>	5.7%	21.7%
	38,294,306	41,011,760	42,416,325	1,404,565		100%

## Tax Rate Impacts & Apportionment

	Present Budget Year	Proposed Budget		State Grant
Apportionment	FY2017/Tax rate 2016	FY2018/Tax rate 2017		Change
<b>Durham</b>	53.1148%	53.7791%		
apportioned	\$ 19,863,623	\$ 20,894,229		
less state grant	\$ 1,345,713	\$ 1,373,066		\$ 27,353
less state tax	\$ 2,225,486	\$ 2,309,834		
net to apportion	\$ 16,292,424	\$ 17,211,329		
<b>Lee</b>	30.5359%	30.3612%		
apportioned	\$ 11,419,658	\$ 11,795,918		
less state grant	\$ 2,295,493	\$ 2,383,583		\$ 88,090
less state tax	\$ 1,021,206	\$ 1,041,678		
net to apportion	\$ 8,102,959	\$ 8,370,657		
<b>Madbury</b>	16.3494%	15.8597%		
apportioned	\$ 6,114,274	\$ 6,161,803		
less state grant	\$ 1,065,597	\$ 1,144,338		\$ 78,741
less state tax	\$ 507,800	\$ 490,740		
net to apportion	\$ 4,540,877	\$ 4,526,725		
		Total State Revenue		\$194,184
<b>Tax Rate Impact:</b>	Current Budget	Proposed Budget		
<b>Durham</b>				
net assessed value	\$ 1,007,876,992	\$ 1,019,669,153	Impact Revised	
LOCAL property tax rate	\$ 16.17	\$ 16.88	\$ 0.80	4.34%
STATE school rate	\$ 2.27	\$ 2.36		
<b>Lee</b>				
net assessed value	\$ 437,828,280	\$ 437,828,271		
LOCAL property tax rate	\$ 18.51	\$ 19.12	\$ 0.66	3.16%
STATE school rate	\$ 2.37	\$ 2.41		
<b>Madbury</b>				
net assessed value	\$ 232,572,200	\$ 232,572,200		
LOCAL property tax rate	\$ 19.52	\$ 19.46	\$ (0.14)	-0.64%
STATE school rate	\$ 2.34	\$ 2.26		
House Valued at				Tax Impact
	FY2017-Current	FY2018-Proposed		Proposed
<b>Durham</b>				
\$200,000	\$3,687	\$3,847		\$160
\$400,000	\$7,375	\$7,695		\$320
<b>Lee</b>				
\$200,000	\$4,175	\$4,307		\$132
\$400,000	\$8,350	\$8,613		\$264
<b>Madbury</b>				
\$200,000	\$4,373	\$4,345		(\$28)
\$400,000	\$8,746	\$8,690		(\$56)

The total proposed general fund operating budget for 2017-18 is an increase of \$1,931,641 or 4.7% over the current 2016 general fund operating budget. The major factors in this increase are listed below.

**FY 2018 BUDGET FOR GENERAL FUND**  
**Major Drivers/Expenditures**

Negotiated agreement with teachers	\$527,076
14.1% Increase in Health Insurance	\$690,000
NH Retirement	\$290,000
Track Bond	\$150,000
Unique Sped Costs	\$250,000 +/-

Revenues from additional tuition and the use of trust funds will be used to offset the impact of the budget.

Revenue Breakdown:

	<b>MS24</b>	<b>FY18 Projected</b>	<b>Difference</b>
<b><u>Fund Balance</u></b>	638,357	450,000	(188,357)
Tuition	1,884,500	2,290,000	405,500
Transportation Fees	30,000	30,000	—
Interest	6,500	6,500	—
Food Service	682,000	730,047	48,047
Other	40,000	40,000	—
Building Aid	523,742	523,742	—
Catastrophic Aid	163,117	185,000	21,883
Vocational Aid	3,000	3,000	—
Grants	671,412	641,000	(30,412)
Medicaid	325,000	325,000	—
Bond Sale/Fund Balance	2,600,000		(2,600,000)
Expend Trust/Retent Fund		238,209	238,209
	7,567,628	5,462,498	(2,105,130)

# 2016 Retirees

<u>School</u>	<u>Position</u>	<u>Name</u>	<u>Years of Service</u>
MOH	Special Education	Helen Kemp	33.5
ORHS	World Language	Steve Lord	32
ORHS	Psychologist	Joseph Saxe	31
ORMS	Grade 8 Lang. Art	Susan Renner	30
MOH	Principal	Dennis Harrington	28
MOH	Grade 2	Ann Reilly	24
MW	Kindergarten	Deb Kolbjornsen	23.5
ORMS	Grade 7 S.S.	Diane Tregea	23.4
ORMS	Life Skills	Susan Campbell	22.45
ORMS	Counselor	Paula Roy	21.1
MW	Kindergarten	Michelle Parsons	20.5
ORMS	Grade 6 Math	Deb Lachance	20
ORMS	Special Ed	Sharon Strickland	18
MOH	Grade 3	Jayne Winsor	18
ORMS	Grade 7 Lang. Art	Barbara Archetti	16
ORHS	Nurse	Danuta Richard	16

CONGRATULATIONS AND BEST OF LUCK FROM ALL OF  
YOUR FRIENDS AT ORCSD!



**OYSTER RIVER COOPERATIVE SCHOOL DISTRICT  
SCHOOL CALENDAR**

**2017-2018**

**Approved by School Board: February 1, 2017**

Deliberative Session: February 6, 2018\*

Voting Day: March 13, 2018\*

\*Subject to Change

AUGUST/ SEPTEMBER 2017				
M	T	W	Th	F
		△	31	1
<b>TW</b>	<b>TW</b>			
<b>X</b>	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

S(22)  
T(24)

OCTOBER 2017				
M	T	W	Th	F
2	3	4	5	<b>TW</b>
<b>X</b>	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

S(20)  
T(21)

NOVEMBER 2017				
M	T	W	Th	F
		1	2	*3
6	7	8	<b>TW</b>	<b>X</b>
13	14	15	16	17
20	21	<b>X</b>	<b>X</b>	<b>X</b>
27	28	29	30	

S(17)  
T(18)

DECEMBER 2017				
M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>

S(16)  
T(16)

JANUARY 2018				
M	T	W	Th	F
<b>X</b>	2	3	4	5
8	9	10	11	12
<b>X</b>	16	17	18	19
<b>TW</b>	23	*24	25	26
29	30	31		

S(20)  
T(21)

FEBRUARY 2018				
M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
<b>X</b>	<b>X</b>	<b>X</b>		

S(17)  
T(17)

MARCH 2018				
M	T	W	Th	F
			<b>X</b>	<b>X</b>
5	6	7	8	9
12	13	14	15	16
19	20	21	22	<b>TW</b>
26	27	28	29	30

S(19)  
T(20)

APRIL 2018				
M	T	W	Th	F
2	3	4	*5	6
9	10	11	12	13
16	17	18	19	20
<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
30				

S(16)  
T(16)

MAY 2018				
M	T	W	Th	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	<b>TW</b>
<b>X</b>	29	30	31	

S(21)  
T(22)

JUNE 2018				
M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	<b>SD</b>
<b>SD</b>	<b>SD</b>	<b>SD</b>	<b>SD/△</b>	

S(10)  
T(10)

8/28 & 8/29..... Teacher Workshop Days  
8/30..... 1st Day for Gr. 1-12 Students  
8/31..... 1<sup>st</sup> Day for Kindergarten  
9/4..... Labor Day Observance  
9/5..... 1st Day Preschool

10/6..... Teacher Workshop -  
(Parent/Teacher Conference Gr K-5)  
10/9..... Columbus Day

11/9 ..... Teacher Workshop  
11/10..... Veterans' Day  
11/22 - 11/24.... Thanksgiving Recess

12/25 - 1/1..... Holiday Recess

1/15 ..... Martin Luther King Day  
1/22 ..... Teacher Workshop

2/26 - 3/2 ..... Winter Recess

3/23..... Teacher Workshop

4/23 - 4/27..... Spring Recess

5/25..... Teacher Workshop  
5/28..... 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.

**178 Student Days**

**185 Teacher Days**

## A Tired Friend

Oyster River Middle School is 81 years old this year. The building has served as a high school, a middle school/elementary school and as a middle school. Over the decades, it has served thousands of students, many of whom became community leaders, business people, grandparents and parents. It is not an exaggeration to say ORMS has served generations of students well. But the time is fast approaching where this old friend needs to retire.

By today's standards, almost half the classrooms are too small. If your child is in 5<sup>th</sup> grade on the third floor they are in much smaller classrooms than their fifth-grade peers on the second floor. The fact that the 5<sup>th</sup> grade teachers are on two separate floors makes it difficult for them to meet on common issues. Similar situations occur with the 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> grade classrooms. Our classroom teachers do their best to overcome these differences but they cannot overcome the spaces physical limitations.

The Art rooms are only two-thirds the size they should be to optimize student learning. When one walks into these teaching spaces one finds a myriad of projects going on but no storage space means these projects are subject to unintentional damage. The lack of adequate storage is also a safety issue.

When one walks through the middle school one hears, children practicing on their musical instruments in hallways, in inadequate spaces, and in wherever classroom space can be found. Without centralized, sound proofed practice areas the budding musicians are distracting all nearby classrooms. The music program is flourishing with future musicians in a space inadequate to the task.

The "shop" and the Science Technology rooms are makeshift. The two classrooms are essentially retrofitted to provide the tools and technology to do the job. These spaces were not designed for the purpose for which they currently serve but are the best that the building has to offer.

The gymnasium is also about 2/3 the size it should be to provide the quality programming needed for over 650 students. In order to teach three periods concurrently, the PE staff needs to 'take over' the multi-purpose room preventing all other programs from accessing it when needed.

Beyond the academic needs, the building struggles to provide adequate teaching space and there are safety concerns. If you have ever been on Coe Drive, Bagdad Road, Garrison Roads at 2:30 you would be experiencing the worse possible back-up of traffic through which students who walk home are trying to weave. If you try to park at lunch, you are literally in the "playground".

The building's infrastructure is failing. Recently we replaced three boilers, a heat ventilator and a heat pump. The heat pump had to be created from scratch as parts are no longer available. The heating system is almost impossible to regulate. South facing classrooms are either too cold or way too hot making the learning difficult. The same is true for air circulation throughout the building.

The time has come to look at replacing a school that has served our community well.

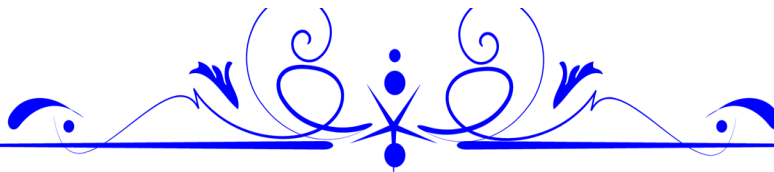
**THANK YOU  
TO ALL FOR  
YOUR  
SUPPORT, DEDICATION  
AND  
COMMITMENT!**



## SECTION II ~ Annual Report Card 2016

### RESULTS OF 2016 ANNUAL MEETING

<b>Warrant Articles</b>	<b>Description</b>	<b>Count</b>	<b>Status</b>	
<b>Article 1</b>	<b>Moderator</b>			
	Richard Laughton	2,043	Elected	
	Write-ins	10		
<b>Article 2</b>	<b>School Board At-Large (3 Years)</b>			
	Thomas Newkirk	1,670	Elected	
	Kenneth Rotner	1,488	Elected	
	Margaret Redhouse	635		
	Write-ins	23		
		<b>Yes</b>	<b>No</b>	<b>Vote</b>
<b>Article 3</b>	<b>Athletic Field</b>	1,786	831	Passed with 68%
<b>Article 4</b>	<b>ORESPA</b>	1,985	581	Passed
<b>Article 5</b>	<b>Orchard Drive</b>	2,097	464	Passed
<b>Article 6</b>	<b>Facilities Dev. Capital Reserve</b>	1,996	496	Passed
<b>Article 7</b>	<b>Equipment Revolving Fund</b>	2,228	275	Passed
<b>Article 8</b>	<b>Operating Budget</b>	1,695	771	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 2017

## High School SAT Scores

*The score range for each section is 200-800, with a total score maximum of 2400.*

Year	ORHS Particip.	Verbal (Reading)		Math		Writing		Total Score	
		ORHS	National	ORHS	National	ORHS	National	ORHS	National
2013		559	496	563	514	550	488	1672	1498
2012	85%	560	496	574	514	544	488	1678	1498
2011	87%	559	497	567	514	554	489	1680	1500
2010	83%	555	501	571	516	548	492	1674	1509
2009	81%	561	501	565	515	558	493	1684	1509

*Source: College Board June 2013*

## Special Education Statistics

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

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

*Source: ORCSD SpEd Dept. 10/01/16*

## Teacher Experience

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

	13/14	14/15	15/16	16/17
Mast Way	18	18	14	18
Moharimet	27	29	23	30
Middle	50	52	39	45
High	36	39	37	41

*Source: School District Office, 11/22/16*

## Student to Teacher Ratio

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

	13-14		14/15		15/16	
	District	State	District	State	District	State
Oyster River	11.9	12.1	12.1	12.0	11.7	11.9

*Source: NH Dept. of Education, 4/1/16*

## Home School Count

*Number of children being home schooled whose Durham, Lee or Madbury parents use the District as their participating agency.*

	11-12		12-13		13-14	
	District	State	District	State	District	State
Oyster River	24	5285	24	5553	23	5914

*Source: NH Dept. of Education 2/21/14*

## Average Teacher Salary

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

*Source: NH Dept. of Education, 4/5/16*

## Limited English Proficiency

*Students eligible for receiving English language assistance.*

	10/11		11-12		12-13		13-14		14-15		15/16	
	District	State	District	State	District	State	District	State	District	State	District	State
	51	4559	39	4415	31	4264	36	4120	41	4147	40	4128

*Source: NH Dept. of Education, 6/14/16*



## 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
Kindergarten	128	105	116	99	113	107
Elementary	608	605	577	600	587	560
Middle	628	611	651	678	679	673
High School	<u>673</u>	<u>673</u>	<u>672</u>	<u>673</u>	<u>719</u>	<u>714</u>
Totals	2,037	1,994	2,016	2,050	2,098	2,054

*Source: NH Dept. Of Education, 1/11/16*

## 2016-2017 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	62	68	61	66	63	X	X	X	X	X	X	X	X	320
Moharimet	54	64	83	75	97	X	X	X	X	X	X	X	X	373
Middle	X	X	X	X	X	150	167	164	175	X	X	X	X	656
High	X	X	X	X	X	X	X	X	X	210	184	187	185	766
Totals	116	132	144	141	160	150	167	164	175	210	184	187	185	2,115

*Source: ORCSD October 1 Fall Enrollment Report.*

## Average Class Size

	<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
Gr 1&2 Mast Way	16.5	17.9	15	17.8	19.3	17.9	18.8	17.8	20.0	17.7
Moharimet	19.2	17.9	19.3	17.8	19.9	17.9	21.3	17.8	18.0	17.7
Gr 3&4 Mast Way	21.6	19.4	13.8	19.3	15.0	19.3	13.8	19.0	18.5	19.1
Moharimet	21.0	19.4	15	19.3	24.3	19.3	22.5	19.0	20.6	19.1
Middle School	19.7	19.9	0	19.9	0	19.7	0	19.7	0	19.4

*Source: NH Dept. of Education, 3/1/16*

## Student Attendance Rate

*Percentage defined as actual attendance divided membership.*

	<u>09/10</u>		<u>10/11</u>		<u>11/12</u>		<u>12/13</u>		<u>13/14</u>		<u>14/15</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
Kindergarten	95	93.9	95.5	94.3	96.2	94.5	95.7	94.5	96.0	94.7	95.9	94.9
Elementary	95.7	95.4	95.8	95.7	96.5	95.8	95.9	95.8	96.5	95.8	96.3	95.5
Middle School	96.1	94.6	95.9	95	96.5	94.9	85.4	94.8	96.5	95.2	96.0	95.0
High School	95.7	93.5	95.9	93.6	95.9	93.3	94.8	93.6	95.5	93.9	95.4	94.7

*Source: NH Dept. of Education, 12/15/15*

## 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>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
K-4	15,913	13,120	16,703	13,414	17,079	13,628	16,209	14,200	17,277	14,581	17,959	15,034
5-8	15,639	12,115	16,501	12,606	15,831	12,992	15,676	13,321	15,926	13,698	16,494	14,295
9-12	16,084	12,650	16,304	13,101	16,756	13,490	16,788	14,109	17,335	14,466	17,157	15,068

*Source: NH Dept. of Education 1/3/17*

## High School Completers

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

	<u>10/11</u>		<u>11/12</u>		<u>12/13</u>		<u>13/14</u>		<u>14/15</u>	
	District	State	District	State	District	State	District	State	District	State
Entering 4 yr. college	68.2	49.7	68	48.2	71	47.9	66.3	48.4	63.7	49.5
Entering less than 4 yr.	15.6	24	18.3	24	19.3	24.6	14.5	24.3	18.7	23.1
Returning to post second	0	0.3	0.7	0.2	1.1	0.2	0	0.3	0.0	0.2
Employed	13.9	16.5	9.2	17.4	6.8	16.2	17.5	17.0	15.4	17.0
Armed Forces	1.7	3.3	2.0	4.0	1.7	4.1	1.8	3.8	2.2	0
Unemployed	0.6	1.3	2.0	1.5	0.0	1.7	0	1.2	0	0.9
Unknown	0	4.9	0	4.7	0.0	5.4	0	4.9	0	6.0

Source: NH Dept. of Education 10/31/16

## 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>10/11</u>		<u>11/12</u>		<u>12/13</u>		<u>13/14</u>		<u>14/15</u>	
	District	State	District	State	District	State	District	State	District	State
Oyster	0	751	1	778	0	782	0	616	3	605

Source: NH Dept. of Education, 2/19/16

## Teacher Educational Attainment

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

Degree	<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
% Bachelor's	30.1	44.8	31	43.3	30.4	42.2	31	40.9	30	40
% Masters	68.2	54.1	66.7	55.4	69	56.5	66.6	57.7	68.8	58.8
% Beyond Masters	1.7	.9	2.4	1.0	0.6	1.0	2.4	1.1	1.2	1.2

Source: NH Dept. of Education, 4/6/16

## UNH CATS Program

*"Challenging Academically Talented Students Program" is open to highly motivated and academically strong seniors and juniors who want to enrich academic experience with a college level course.*

	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>
High School students	10*	8	13	0	0	49

\*1st Semester

Source: High School Guidance Dept. 12/16/15

## Free/Reduced Lunch Eligibility

*Eligibility for this program is based on federal income level.*

	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>
Oyster River	135	141	169	163	128

Source: NH Dept. of Education, 1/26/16

## 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>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>
High School students	25	23	17	17	25	26

Source: High School Guidance Dept. 1/21/15

**2016—2017  
Distinguished Service Award Recipient**

This year's Distinguished Service Award goes to Tess Weglarz.

In 2006 a group of parents came together to launch a girls' lacrosse program at the ORYA level. Their toughest challenge besides recruiting players was finding good coaches, and someone to organize and lead this new program. When Tess agreed to "give it a shot", she found her calling and never looked back.

Tess is the reason we have a strong ORYA girls' lacrosse program. She has empowered females with confidence, strength, physical fitness and humor. Her continual professionalism, skill, knowledge, enthusiasm and never ending patience have built the program from inception and have changed many lives in the process. Tess instilled the love and passion that she had for the sport of lacrosse into every player she coached.

Tess was instrumental in bringing this ORYA program to where it is today. She helped recruit coaches from UNH and the community, she encouraged participation regardless of skill or athleticism and she offered several skills workshops and clinics to build interest. She not only taught skills, but a love for the game and continuity between the levels of competition. She even taught parents the game so they could be knowledgeable on the sidelines and helpful with their daughters.

Two of our current sophomores at ORHS sum it up best:

*"Coach Tess, as I know her, is a part of what made it so special. She was my first coach, and the one who really kept me interested in the game. She was such an amazing coach that she took a bunch of fourth grade girls who had never touched a lacrosse stick and turned them into skilled, star lacrosse players, many of whom are still playing lacrosse today. She was dedicated to helping us strive for greatness, and I wouldn't be where I am today with lacrosse if it wasn't for her."*

*"Tess's admirable qualities, including her leadership and optimism, positively influenced my behavior on and off the field. From this, she has made me the person and the lacrosse player I am today."*

We would like to express our appreciation to Tess who has given an extraordinary gift to the Oyster River Cooperative School District community over the past six years, as a role model for athletes, coaches and volunteers participating in youth sports.

