

School Administrative Unit 5

ANNUAL REPORT OF THE DISTRICT



Working Together to Engage Every Learner



February 2022

SECTION I— District Information**Pages 3 — 27**

Message from the District Office.....	3-5
ORHS Report to the District.....	6
ORMS Report to the District.....	7
Mast Way/Moharimet Report	8
Special Education	9
Technology Report.....	10
Facilities Report.....	11
School Nutrition Report	12
Transportation Report.....	13
NESDEC Enrollment/Projection Reports.....	14-15
Facsimile Ballot/Explanation for March 8th Voting Day.	16-17
Independent Auditors Report.....	18
Audit Balance Sheet.....	19
Audit Statement of Revenues/Expenditures	20
Summary of Proposed Appropriations/ General Fund Budget Comparison.....	21
Tax Rate Impact & Apportionment.....	22
Budget for General Fund.....	23
2022-23 School Calendar.....	24
New High School Tennis Courts	25
New Middle School Exterior Graphics Explanation	26-27

SECTION II—Annual Report Card**Pages 28 — 32**

2021 Election Results.....	28
SAT Scores (ORHS)	29
Special Education Statistics	
Student to Teacher Ratio	
Teacher Experience	
Average Teacher Salary	
Limited English Proficiency	
Official Enrollment Counts.....	30
2021-2022 School Year Enrollment	
Average Class Size	
Student Attendance Rate	
Cost Per Pupil	
High School Completers.....	31
Drop Out Rate	
Teacher Educational Attainment	
Free/Reduced Lunch Eligibility	
Career Technology	
Distinguished Service Award Recipient	32

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www.orcsd.org

click on

School Board/Report of the District February 2022

Dear Residents of the Oyster River Cooperative School District:

I hope this report finds you all healthy.

COVID has dominated how we do school since March 2019.

Oyster River, like every school system in the country has balanced the health & safety needs of our students with their academic and social needs. The guidance from the CDC, DHHS, the federal government and state government is ever evolving and sometimes inconsistent. The primary responsibility under state law is to keep our students safe. Given that we are in a pandemic, viewpoints across our country and our communities are varied. Please know that the guiding principle that guides my recommendations is the safety of your children. The district has a multi-layered mitigation plan that includes:

Masks, Physical Distancing, Proper Hand Hygiene, Enhanced Cleaning of Facilities & Busses, SASS Testing (surveillance and symptomatic testing), Individualized contact by our nurses, and Vaccination Clinics.

Our school nurses have worked tirelessly on behalf of our students and families. Not only are they working their normal workday, but they are also working in the evenings and on weekends. None of the nurses expected to carry such a heavy load but they have stepped up and been there for everyone who needed them. I want to publicly thank and praise Katherine Moore, Kim Wolph, Kim Langlois, Cheryl Woods, Mike Hope, Sheila Koutelis and Lucy Garfield.

Despite COVID, I am proud to share that we have successfully kept school open. It has been a challenge as COVID continues to morph into new variants. We came close to closure several times this year, at Mast Way and at the Middle School. However, due to creative reassignments, district principals have been able to keep schools open.

The Strategic Plan - The advantage of having an ORCSD School Board adopted strategic plan, is that we have clearly defined Board adopted goals which has allowed us to see beyond COVID. This year we deliberately chose to focus on our academic, social-emotional, and other goals within the strategic plan. Notable accomplishments:

- ◆ In the area of Sustainability, we have a UNH Intern Report with DEIJ to guide work forward.
- ◆ We offered workshops for our teachers so they could effectively address HB2 “Divisive Concepts” in their classrooms.
- ◆ In World language, we hired two Mandarin Chinese Faculty and expanded World Language to the 5th Grade.
- ◆ We expanded technology K-12 to provide 1:1 laptop/iPad programming for all ORCSD students, ensuring equitable access for all students during the pandemic.
- ◆ We Continue to focus on our Multi-Tiered System of Supports (MTSS) to support our struggling students.

Strategic Plan: Academics

For all our efforts to mitigate COVID, we decided to make the strategic plan our priority. First and foremost was to maintain the focus on academic progress. We made strategic decisions knowing our instruction time would be limited due to half days K-4 and remote learning 5-12. Administrators and teachers made tough choices knowing we did not have the luxury of time. Given the limitations of time, we focused on the core of Reading, Writing and Math. Our teaching staff prioritized critical learning at each grade level and within courses. They worked tirelessly to reshape lessons to meet student’s needs. They adjusted teaching strategies to fit half time and remote circumstances. They did all of this in a national, state, and local atmosphere of cultural chaos and fear.

When we opened this fall, many were predicting our students would lose academically and I’m proud to say, in Oyster River, our students did very well academically. The fall PSAT scores were some of the highest in the district’s history. The fall STAR tests were higher than the previous spring’s results, something that has never happened before. Our aggregate scores were much higher than anyone anticipated because of the concerted efforts of our teachers and staff.

Although our aggregate scores were impressive, there are always students who still struggle. We prioritized students who needed additional supports and in person contact time during the remote instruction. The impact on learning for a subset of our students was real. Our second-grade students need additional supports which makes sense as they were Kindergartener’s when COVID hit. We provided some elementary students a longer school day when it was obvious a half day was not enough. All students with an IEP or 504 were eligible for in person learning. Our special education staff were full time in person for the first day of school in August 2020 and many students accessed instruction and support in the schools.

Strategic Plan: Social Emotional Learning (SEL)

Although we can be proud of the academic progress our students have made, academics do not tell the whole story. As we opened school this fall, we anticipated our students would have transition issues, after all, some students had not stepped foot in a school for nearly two years. Our predictions have proven true.

Students have struggled with simple behavioral expectations and of greater concern, we have students who are struggling in the transition back to school. We are fortunate to have incredible professionals within our district to support our teachers and administrators. Our school psychologists and school counselors are critical to this work. We have built a strong foundation to meet the socio-emotional needs of our students which is critical to their growth and success.

Strategic Plan: Facilities

This is the year that the new middle school opens for students on February 28, 2022. The project will not be totally complete until August 2022. During the intervening six months the old middle school will be torn down, and a new turf field will be installed along with playground equipment. The grand opening will be in August 2022. Every aspect of this project has gone as smoothly, from hiring Bauen Construction to build the school, to hiring LaVallee/Brensinger Architects to design the school, to the bonding of the school at a low interest rate of 2%. It took five years, a collective vision, and an unheard of 76% community support at the polls to create this beautiful new school that will serve ORCSD for many decades. As our students prepare to move in, I want to extend one more time a heartfelt thank you to everyone who contributed their time and energy in making this project happen.

The only other major project included in the 2022-23 school year budget is the replacement of the high school tennis courts. The old tennis courts were replaced by parking space desperately needed during the construction of the middle school. We committed to their replacement as soon as the new middle school was complete. We are excited to share that this summer we will begin construction of four brand new tennis courts.

Strategic Plan: Bussing & School Nutrition

COVID has a direct impact on the bus fleet. Never in the history of the district has our bus fleet been more challenged than these past two years. We kept our drivers working, moving students, and often delivering food. During the initial phase of the shutdown food insecurity was a real concern. Our school nutrition department and our bus drivers worked together to make sure food was available.

When we were remote, we brought students in who needed additional support, and as a result, over 200 bus routes were handcrafted weekly. Every week was like the first week of school as drivers needed to learn new routes. Drivers never faltered, stepped up to the task, and literally delivered.

As we opened this school year, we started with a driver shortage. We have thirty drivers when fully staffed and we opened with ten unfilled positions. The Board gave me permission to negotiate an unprecedented mid-year contract so we could compete with private bus providers in the area. I am pleased to report we are on our way to full employment.

The Strategic Plan calls for the district to investigate electric busses. We are doing so but have yet to find a solution that is cost effective.

Strategic Plan: DEIJ

Diversity, Equity, Inclusion and Justice work has been a personal and professional goal throughout my career. It has taken on a more defined purpose since working in ORCSD. This past year, a revitalized community committee made up of taxpayers, parents, students, staff, Board members and administrators came together. We shared a singular belief, that historically marginalized populations deserved strong support. These children are of color, of many faiths, have disabilities, are socioeconomically disadvantaged, and identify as gay or transgender. The efforts by the DEIJ are to represent those who do not feel part of or fit the mainstream. Accomplishments this past year include a redefined vision, mission, and revised policies. The committee met every other week last year and every third week this year. We hired a UNH Intern who wrote a report that we will use as guidance for future work, and we took our first step in hiring a DEIJ Coordinator to support out teaching staff and our students.

The Board has included a DEIJ Coordinator in the proposed budget. It is time to hire an expert in this area to work with district teachers and support them with quality professional development, to assist in coordinating curriculum efforts and as a resource for the system.

Closure

Oyster River is incredibly fortunate. We have three towns that are supportive, we have an engaged community, excellent teachers and staff, active parents, and amazing students. It is easy to get caught up in the moment, to lose oneself in the tsunami of the pandemic. Not all our decisions have been perfect during this health crisis but, every decision has been made with the health and safety of our students and staff central to those decisions. Oyster River students are resilient; they have persevered. Despite the limitations imposed by COVID, we all can be proud of our students/your children.

Thank you all for your support of the Oyster River Cooperative School District.

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

Oyster River Curriculum Development

The COVID-19 pandemic is an event that could not have been predicted and is not like any other we have experienced. This pandemic has been a global and local prolonged crisis with significant sustained stress and uncertainty for people of all ages. The pandemic has had a resonating impact on schools and children.

Schools throughout the country made changes they could never have anticipated, and abrupt shifts and fear of the unknown have been a struggle. During the 2021-2022 school year the Oyster River Cooperative School District School Board made the determination to resume fulltime in person teaching and learning for all. This decision has created the space for important conversations about student learning and wellbeing.

During the 2021-2022 school year K-12 leadership, faculty and staff have focused their efforts on adjusting to a new “normal” and to help students transition back to in person all day learning. This includes a change in schedules at all buildings. The development of a Multi-tiered System of Support (MTSS) continues to be a focus across the district. The purpose of MTSS is to create a systematic structure to review student growth in the interest of providing support and appropriate challenge to all students.

The development of our Multi-tiered System of Supports (MTSS) for academics and behavioral health has been vital to target needed interventions for our students. ORCSD prides itself on individualized, rigorous, and supportive learning experiences for students. Targeted individualized interventions (Tier 2 and 3) for our students creates an environment where all students can succeed.

The district remains focused on bolstering its interventions as well as Tier 1 universal school wide programming. Tier 1 programming includes, but is not limited to: curriculum, instructional practices, and assessments; such as Foundations for early literacy skills, Next Generation Science (K-12), STAR Assessments, as well as competency-based learning in the middle and high school. An element of the districts focus on Tier 1 programming includes SEL curriculum and Restorative Practices. At the elementary level faculty and staff have continued training and implementation of “Open Circle”. The middle and high schools continue to explore a comprehensive evidence based Social and Emotional Learning (SEL) curriculum. In the 2022-2023 school year it will be important to monitor our work to ensure individualized interventions for students as well as review our K-12 programming (academic and SEL) to meet the changing needs of students.

The World Language Department continues to review and adjust the development, implementation, and progression of the proficiency-based model due to interrupted instruction as a result of the pandemic. Grade 5 students in the district can now study a world language and the ORCSD has hired Mandarin teachers to stabilize the world language offerings. The faculty and leadership from the K-12 World Language Committee will now need to revisit the World Language Committee Report to plan for expansion possibilities K-4.

Diversity, Equity, Inclusion and Justice as well as Sustainability are focus areas for the district and are included in the Strategic Plan. Faculty Coordinators for each level work on DEIJ and Sustainability creating professional discourse on these topics for staff that choose to participate.

The ORCSD is committed to providing equitable access to a relevant and rigorous academic experience for students. Leadership, faculty, and staff are committed to students and improving the learning environment and experiences for our students in our new “normal”. The dedication of our community to education and wellness, as well as our faculty and staff, is remarkable. The pandemic and the extended period of crisis has resulted in an increased focus on interventions and student wellness. The Oyster River Cooperative School District has much to be proud of as we continually strive to create a safe place for students to learn and adjust to meet the changing needs of our students.

Respectfully submitted,
Suzanne Filippone, Assistant Superintendent

Oyster River High School Annual Report

Oyster River High School's enrollment is predicted to have a slight reduction in the 2022-2023 school year. Our enrollment as of October 1, 2021, was 861 and the projected enrollment for the 2021-2022 school year is a slight reduction in numbers due to a larger senior class graduating and a smaller incoming freshman class. The increase in the 2022-2023 budget is due to personnel costs (contractual and health insurance and a full-time Mandarin teacher). The 2022-2023 ORHS budget was prepared with the goals of: living the District's Vision of a Graduate through personalized academic programs and pathways and working on the continued integration of 21st Century and transferable skills and continuing to incorporate DEIJ work into the curriculum and culture.

Oyster River High School continues to perform and be recognized nationally as well as within the state as a highly ranked school. This past year was unprecedented, and our staff has shown their commitment, dedication, and care of our students through their hard work, resilience, and perseverance during the Covid crisis. The support of the School Board helped bring us back to in-person learning and allowed us to safely be together and create an element of the ORHS high school experience.

Oyster River High School promotes a safe and nurturing community. The emphasis on mental health and SEL throughout the epidemic has helped add to the protocols in place that will allow students to get what they need in a timely manner. We value the uniqueness of each individual and continue to create a culture where each member is accepted. As a community, we hold ourselves as professionals to the same vision we have for our students. Throughout the epidemic, the staff continuously sought, created, and implemented professional development to meet the changing needs of the remote environment and our students.

In 2021-2022 the continuation of the Covid crisis caused us to reinvent how school was done. It is through living our philosophy we were able to meet this challenge head on. Within a context of caring, we continued to be innovative in our delivery of curriculum. The entire schoolhouse adopted and implemented Schoology to unify and communicate to all classes. Teachers searched for and embedded new strategies into the curriculum to reach students through their screens. In our Special Education program our team used creative planning, modifications of the school day, and targeted learning for students to access their services for in-person learning. It is through abundant support and encouragement that our students were able to find success in a completely new learning environment.

Even though we were apart, we were able to help students reach one another and find spaces to feel like teenagers in high school again.

Remote winter concert

Outdoor spring concert

Outdoor gala "Masquerade"

Full athletic programming throughout the year

Live streaming of games

Weekly announcements through ORTV

As a school community, we are proud of the work we accomplished. The presented budget is to maintain our current programming and practices, and to help us move forward in our goals for the future. The increase in the 2022-2023 budget is due to personnel costs (contractual and health insurance and a full time Mandarin teacher).

We look forward to helping our students become the best versions of themselves and to our continued work to keep improving as a school.

Respectfully submitted,
Rebecca Noe, Principal

Oyster River Middle School Annual Report

The moment is very close, during 2022-2023 we will be in the new ORMS for the full academic year. As I write this, there is great anticipation and excitement about the transition. We are grateful for the opportunity we have with a new facility and the learning opportunities it will provide ORMS students.

Just a few highlights of many:

1. Exceptional art, PE, robotics, music, and world language spaces
2. All learning spaces meet appropriate state standards
3. Cafeteria space that allows for only two lunches which frees up our master schedule
4. An environmentally friendly facility that is net positive

Though we have had some significant challenges, ORMS staff and students have demonstrated resilience and great efforts. This fall, staff and students appreciate being together in a caring and positive learning environment. Our after-school clubs are back in operation with strong attendance. We have implemented a whole school world language program in grades 5-8 (Spanish, Chinese and French). Schoology is our go to learning management system for the entire school community, including student progress reporting. All staff, students and parents now use Schoology for academic content and student progress reporting. MTSS continues to be an important strategic goal. Our MTSS systems are being implemented and we are identifying students that need intervention using data. We now have an additional counselor (four total) to have greater focus on behavioral components of MTSS-B and SEL efforts.

Budget highlights:

- ◆ During this budget year we will be in the new ORMS for a full academic year with the move in the spring of 2022.
- ◆ No significant new cost increases (supplies, equipment), and the ORMS budget is level funded.
- ◆ New budget recommendation for the continuation of two intervention tutors. These positions are currently paid out of ARA ESSER funds in 2021-2022. Data supports this need and we need to bridge interventions between our elementary schools.
- ◆ ORMS has implemented World Language for all students, grades 5-8 with current staff (no budget increase).
- ◆ The 2022 budget supports a wide range of learning opportunities and programs for students.

Respectively submitted,
Jay Richard
Principal

Mast Way/Moharimet Schools Annual Report

We are excited to write our joint Oyster River Elementary Schools Executive Summary. As the District has worked diligently to align Moharimet and Mast Way and to provide equity in budgeting and programming to both Oyster River elementary schools, we feel it appropriate to present one executive summary.

Our building budgets reflect a return to normalcy with some changes from our pandemic year, such as becoming 1:1 technology device schools. Our increase in technology naturally leads to greater resource needs for both hardware and applications as we manage the physical devices and as we integrate technology applications as part of our instructional experiences.

Strategic plan goals continue to shape our daily work. MTSS for reading and math and MTSS-B for social-emotional learning are driving changes to our internal systems for recognizing and supporting students in need. This is quite powerful work, as there are many students without disabilities, and therefore not eligible for special education support, who need additional learning opportunities, beyond what classroom teachers provide to all students, in order to learn and to grow at grade level. There are three levels to MTSS systems: assessing, identifying and communicating about student need; teaching all students (Tier 1) at a rigorous level; having systems, people, and programs to support those students who need additional learning (Tier 2 and Tier 3). This work takes place at MTSS Stakeholder meetings, Interventionist meetings, grade level meetings, and through professional development opportunities. It requires realigning curriculum, readjusting daily schedules, implementing new programs, and more. The budget impacts from this work are mostly found in professional development needs and curricular material needs.

However, MTSS for math is heavily impeded by sharing one math/science coach between our two elementary schools. Each building has a Reading Specialist who manages MTSS systems, provides professional development, and provides direct instruction to our neediest Tier 2 and Tier 3 students, we share one math/science specialist. This shared role was appropriate when the focus was solely on math curriculum alignment and professional development. However, because of the shared nature of the math specialist, working with 34 classrooms and with the implementation of our MTSS systems, we are unable to provide all of the Tier 2 and Tier 3 math intervention that our data shows is necessary. Adding a Math Specialist so that each building had one would allow the MTSS math program to be much more successful by providing more direct service to students with the largest learning gaps and to mirror our MTSS reading programs.

Our students and staff are excited to be learning, once again, all together under one roof. We are working to reestablish school routines and traditions in this “almost normal” environment. Our buildings have worked to integrate new Covid measures seamlessly into our school day and our success is directly connected to our health offices and to our nurses both in our buildings and across the district collaborating with administration.

We look forward to K-4 vaccinations, continuing our trend toward normalcy, and the ever-positive growth of our staff and of our students.

Respectively submitted,

Misty Lowe
Principal
Mast Way School

David Goldsmith
Principal
Moharimet School

Special Education Report

The purpose of Special Education is to provide a Free and Appropriate Public Education (FAPE) to students who are eligible through the IDEA, in order to meet their unique learning needs, including specially designed instruction and related services, in the least restrictive environment. The special education budget is based on actual staffing, programming, 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:

- ◆ Specialized Instruction: continue PD in highly specialized, research-based interventions
- ◆ MTSS-B: Social/Emotional Learning, Mental Health and Executive Function- continue to identify our role in these areas and participate in building/district-wide trainings.
- ◆ MTSS Academic: continue to be an advocate for interventions and progress monitoring and assist our colleagues with implementation.
- ◆ Parent Education and Support: develop a structured plan for outreach (executive function strategies, social and emotional/social skills instruction, understanding interventions, special education process)
- ◆ Compliance with the IDEA and NH Standards: WPN, Annual Measurable Goals
- ◆ IEP Meetings: improve our purpose, focus on strengths, make the connections throughout the IEP
- ◆ Eligibility Process: determining eligibility, role of school psychologist beyond evaluation

ORHS has 19 current Barrington students who have IEPs. Our case managers and related service staff provide the services as stated in the IEP. We bill the Barrington School District for the actual cost of related services and paraeducators, which are above and beyond the tuition rate, as agreed upon in the ORCSD/Barrington tuition agreement.

The overall proposed FY 2023 budget for special education has an increase of \$306,949. I am not requesting additional staff for this budget. This budget includes a reduction of 1.67 paraeducator positions.

Respectfully submitted,
 Catherine Plourde
 Director of Student Services

Current Enrollment for Special Education as of 10/1/2021

PEP (Preschool Education Program)	21
Mast Way	30
Moharimet	35
Oyster River Middle School	109
Oyster River High School	106
Out of District	8
Barrington Students at ORHS	19
Total	309 ORCSD + 19 Barrington
Percent of Students receiving Special Education	15.3%

Technology Annual Report

Over the course of the Covid-19 pandemic we have added a lot of devices and found programs to support the variety of situations we have been forced to operate in. As we don't know what the future holds, we do need to be prepared by maintaining up to date technology for our students and staff.

The 21-22 school year is the last year of our middle school student device lease. Included in this lease were some elementary devices. When this lease first started, we were still using computer carts that teachers would check out for classroom use. For the lease starting in 22-23 I am planning to replace all the middle school devices but also start working in the elementary students since they were not formally planned for prior to the pandemic. We also were able to repurpose some old devices for paraprofessionals. Due to the age of these devices, we are seeing more and more issues with them, so I am also including new devices for paraprofessionals.

We have a small lease for classroom desktop computers that is also expiring. We plan to buy these devices out as they are still usable for a couple more years. The money that was used to pay for the desktop lease will be diverted to cover all the laptops needed. This allows the lease line to not go up.

Due to the volume of new devices our software licensing costs are also increasing. Several programs charge us per device thus increasing the cost. We have also needed to expand the functionality of some of our programs that have also increased our software costs.

The final goal I hope to accomplish with his budget is to update our server storage system. The annual maintenance cost is increasing and getting to be quite high. The storage system supports are on site systems like PowerSchool, Accounting, Payroll, and some local file storage.

While this is a budget summary, I do want to make note that in June of 2021 two long time employees of the IT Department retired. Sue Johnson and Jon Koelker have been crucial to the operation of the department and helped bring many technology improvements to the district over their years of service. They will be missed but we wish them the best as they spend more time with their families!

I also wanted to thank the IT Department staff for their continued hard work during the pandemic. The pace has been fast and furious, and they are doing their best to respond quickly to all the requests and projects. I am grateful for each member of the IT Department!

Respectfully submitted,
Joshua Olstad
IT Director

Facilities Annual Report

The total 2023 proposed Facilities Budget will increase by \$299,773. The CIP will increase by \$263,000 over prior year and we have an increase in salaries for the 2 new ORMS Custodial positions. All other supplies and utility accounts remain flat.

Total CIP projects total - \$940,000

Capital Improvement line explanations:

- ◆ \$542,000 – To construct 4 tennis courts at the High School.
- ◆ \$170,000 – To repurpose the 4 existing boilers at the current Middle School and add them to the High School heating system for efficiency. This includes replacement of the 2 existing domestic hot water boilers (currently 17 years old). Engineering estimates 7,200 therms saved annually (current whole building gas usage is roughly 86,000 therms annually). The utility company estimates the incentive to be \$20,000
- ◆ \$28,000 – For a block retaining wall between the playground and access road at Moharimet. The current wall is wood and failing which poses a major safety risk.
- ◆ \$200,000 – To replace the 3 air handlers at Mast Way. This is a Strategic Plan item and has been on our Capital Plan for years. The units are well beyond life expectancy.

Respectfully submitted,
Jim Rozycki
Facilities Director



School Nutrition Annual Report

Our Farm to School program is recovering nicely this year now that all students are back in schools. We continue to buy local beef, fruits, and vegetables, and are excited to be offering local milk again at our high school and middle school.

The last 18 months have been a challenge for our program, however, even with remote meals, hybrid school days and sporadic schedule changes we were still able to provide access to healthy meals for all students who needed them. Our kitchen managers and workers have been resilient through it all.

We are urging all parents to take advantage of the free meals that will be available throughout this school year. All students can receive one free breakfast and one free lunch of their choice, each school day. Second meals, snacks and drinks are available to purchase and will be charged to student accounts. Participation is what drives our program, it enables us to provide even more quality menu selections when we feed more students. This is a nationwide benefit. If families believe they would qualify for free or reduced meals it can still be helpful to fill out a form (not qualifying financially won't take away the free meals benefit). Other revenues may be available if a family income is in the free/reduced range. This can be done easily online at <https://family.TitanK12.com>. Parents can also view their child's expenditures and balances, including purchase history, and online payments. Many programs in the district also get funding based on our free and reduced numbers so it may benefit the district in other ways.

We continue to navigate the changes due to the pandemic, schedule changes, socially distanced lunchrooms, etc. Every school kitchen has safety measures in place to ensure that all student meals are safe. The current situation has also affected product sourcing and menu substitutions may occur, however all USDA regulations are being followed and every meal being offered includes all necessary components. We offer a variety of entrée choices at each school to ensure that your child can choose a meal that they like.

Oyster River is blessed with a great team of caring professionals in our school kitchens.

Thank you for giving us the opportunity to provide healthy meals to your children.

Respectfully submitted,
Doris Demers
School Nutrition Director

Transportation Annual Report

Transportation continues to closely evaluate operations to ensure safe & efficient bus routes for the district. 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 30 bus driver positions. Currently 23 driving positions are filled. We have 7 trainees in various stages of becoming a school bus driver.

Transportation looks somewhat normal with major consolidations due to Covid and driver shortage. We are covering limited field trips and Athletic Events. We are back to running late buses from the HS.

Transportation Daily Breakdown:

- ◆ 18 "home to school" bus routes
- ◆ 18 "school to home bus routes
- ◆ 5 "home to school" Specialized Transport bus routes
- ◆ 5 "school to home" Specialized Transport bus routes
- ◆ 8 CTE shuttle buses
- ◆ 3 am PEP bus
- ◆ 4 pm PEP buses

The transportation "77 passenger" fleet is 100% diesel operated for improved vehicle performance. We have 6 vans and 2 minibuses operating on Unleaded fuel.

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 two 77 passenger buses with like buses having diesel particulate filtering systems for reduced harmful exhaust. Buses are custom ordered with built in 5- point harnesses, surveillance systems, and webasto heaters. These replacements provide better vehicle performance decreasing fuel costs, vehicle repair costs and reducing vehicle idle time.

Current fuel costs:

NH State Pumps @ UNH: Diesel - \$2.20 per gallon; Unleaded - \$1.95 per gallon

The ORCSD transportation department's goal is to provide the best transportation while keeping within the ORCSD operating guidelines. ORCSD bus drivers are professionally trained drivers 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 in our DNA.

Respectfully submitted,
Lisa Huppe
Transportation Director

NESDEC/ORCSD/LRPC Enrollment Report Comparisons

ORCSD ~ October 1 vs LRPC Projection

	Mast Way	Moharimet	Middle School	High School	Total
ORCSD 10/1	323	291	630	862	2106
LRPC Projections	350	275	667	816	2108

NESDEC vs LRPC Projection K-12

NESDEC	Year	K-12	LRPC	Year	K-12	% Margin of Error
	2022-2023	2062		2022-2023	2076	3.6
	2023-2024	2045		2023-2024	2055	5.3
	2024-2025	2043		2024-2025	2038	6.9
	2025-2026	2037		2025-2026	2002	8.2
	2026-2027	2039		2026-2027	1986	9.6

HIGH SCHOOL PROJECTIONS ~ NESDEC vs LRPC

NESDEC	Year	Projection	LRPC	Year	Projections	Tuition	Total
	2022-2023	833		2022-2023	661	155	816
	2023-2024	828		2023-2024	656	157	813
	2024-2025	817		2024-2025	658	157	815
	2025-2026	790		2025-2026	644	157	801
	2026-2027	785		2026-2027	659	157	816

MIDDLE SCHOOL PROJECTIONS ~ NESDEC vs LRPC

NESDEC	Year	Projection Total	LRPC	Year	Projections Total
	2022-2023	626		2022-2023	667
	2023-2024	588		2023-2024	627
	2024-2025	565		2024-2025	621
	2025-2026	531		2025-2026	586
	2026-2027	538		2026-2027	562

ELEMENTARY PROJECTIONS ~ NESDEC vs LRPC

NESDEC	Year	Projection Total	LRPC	Year	MAST WAY	MOHARIMET	Projections Total
	2022-2023	603		2022-2023	327	265	592
	2023-2024	629		2023-2024	342	272	614
	2024-2025	661		2024-2025	335	267	602
	2025-2026	716		2025-2026	343	272	615
	2026-2027	716		2026-2027	338	269	607

Historical & Projected Enrollment



Historical Enrollment

School District: SAU #05, NH

10/12/2021

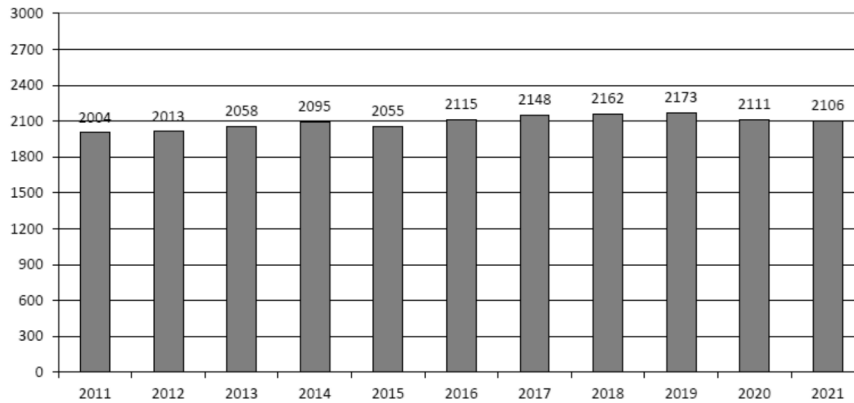
Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2006	94	2011-12	14	106	145	142	157	162	141	159	168	144	170	175	177	158	0	2004	2018
2007	102	2012-13	0	116	129	144	144	158	166	146	168	171	150	179	166	176	0	2013	2013
2008	92	2013-14	0	99	157	139	152	153	171	175	162	174	184	146	181	165	0	2058	2058
2009	104	2014-15	0	112	130	152	144	159	162	178	176	163	198	184	146	191	0	2095	2095
2010	75	2015-16	24	107	133	131	153	143	162	163	176	173	187	197	181	149	0	2055	2079
2011	78	2016-17	24	116	132	144	141	160	150	167	164	175	210	184	187	185	0	2115	2139
2012	76	2017-18	32	119	135	140	149	152	169	159	169	163	212	209	179	193	0	2148	2180
2013	77	2018-19	24	92	138	147	148	156	159	179	161	170	214	206	207	185	0	2162	2186
2014	70	2019-20	34	120	101	150	149	151	162	159	183	161	210	217	205	205	0	2173	2207
2015	91	2020-21	0	101	112	106	148	147	152	161	160	185	210	204	218	207	0	2111	2111
2016	94	2021-22	32	128	104	125	112	145	153	160	159	158	223	211	202	226	0	2106	2138

*Birth data provided by Public Health Vital Records Departments in each state.



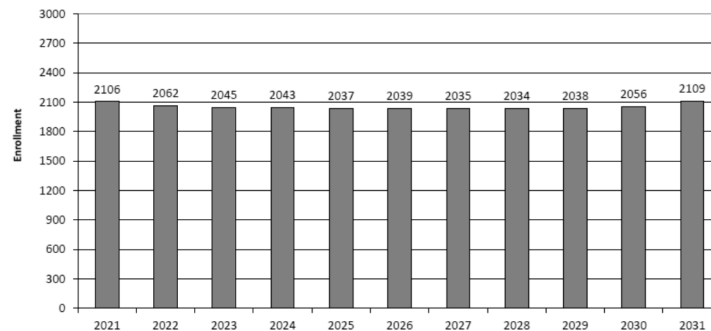
Historical Enrollment

K-12, 2011-2021



Projected Enrollment

K-12 To 2031 Based On Data Through School Year 2021-22



OFFICIAL BALLOT
OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
ANNUAL SCHOOL DISTRICT MEETING—SESSION II
MARCH 8, 2022

INSTRUCTIONS TO VOTERS:

Susan P. Caswell —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: (1 year term)

MODERATOR

Vote for ONE

Richard Laughton

_____ (Write in)

ARTICLE 2: (3 year term)

SCHOOL BOARD AT-LARGE

Vote for not more than Two

Matthew Bacon

Marie Therese D'Agostino

Giana Gelsey

Debra Harmon

Heather Smith

_____ (Write in)

Article 3: 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 \$52,133,325. Should this article be defeated, the operating budget shall be \$51,721,541 (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 = \$50,668,275 (regular operating budget); Fund 21 = \$824,050 (expenditures from food service revenues); Fund 22 = \$600,000 (expenditures from federal/special revenues); Fund 23 = \$41,000 (expenditures from pass through funds).

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

2022 - 2023	\$ 86,981
2023 - 2024	\$ 75,527
2024 - 2025	\$ 77,505
2025 - 2026	\$ 81,588

and further to raise and appropriate the sum of \$ 86,981 for the 2022-2023 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)*

Article 5: 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 Para-Educators and Support Staff and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2022 - 2023	\$183,009
2023 - 2024	\$131,958
2024 - 2025	\$136,126
2025 - 2026	\$157,347

and further to raise and appropriate the sum of \$ 183,009 for the 2022-2023 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)*

Article 6: Shall the District vote to raise and appropriate the sum of \$125,000 to be added to the Facilities Development, Maintenance, and Replacement Trust which was established in March of 2017. This sum to come from June 30 fund balance available for transfer on July 1. *The School Board recommends this appropriation. (Majority vote required)* No amounts to be raised from taxation.

WARRANT DESCRIPTION BREAKDOWN

Article 3-Operating Budget

The Operating Budget for 2022-23 consists of:

Fund 10 General Fund	\$50,668,275	
Fund 21 Food Service	\$ 824,050	
Fund 22 Federal Funds	\$ 600,000	
Fund 23 Pass Through	\$ 41,000	
Total	\$52,133,325	Default \$51,721,541

The Fund 10, General Fund, is the budget supported by local property tax as well as local, state, and federal sources of revenue. This budget contains staff salaries and benefits, instructional supplies and equipment, utilities and maintenance costs, debt service as well as legal and professional services costs. The proposed general fund budget for next year has increased by \$1,883,675 or approximately 4.27%. To bring this down to 4.1% the board intends to use \$500,000 of the emergency fund and \$400,000 expendable trust funds if needed.

Fund 21, Food Service Budget, supports the school nutrition program in all the schools and is supported primarily by revenues generated by the federal government and program sales.

Fund 22, Federal Projects, covers grant and other revenues that come from federal sources.

Fund 23, Pass Through, covers those funds that are awarded to the District from either the state or from sources other than the federal government or from local donations.

Funds 21,22, and 23 remain the same regardless of the vote. The Default Budget becomes the General Fund budget if and when the proposed operating budget fails to be approved by the voters.

Per state statute, the Default Budget for FY2023 consists of the amount of the appropriations for FY2022(current year), reduced or increased by legal and contractual obligations such as debt service, employee contracts, and other obligations previously incurred and/or mandated by law. It is also reduced by one-time expenditures contained in the operating budget, such as appropriations that originated in special or individual warrant articles.

The estimated tax impact for the Operating Budget is:
\$.73 Durham, \$.05 Lee, \$-.19 Madbury

Article 4 – Oyster River Educational Support Personnel Association

The School Board and Oyster River Educational Support Personnel have reached an agreement for a four-year contract. This contract would be in effect from July 1, 2022 through June 30, 2026.

The agreement made several changes to contract language regarding the grievance process, progressive discipline, probationary employment, involuntary transfer language, and increased pay for lead custodial duties. The wage scale was adjusted by 5% in year 1 and 4% for each of the next 3 years.

The estimated tax impact for year one is: \$.04 Durham, \$.03 Lee and \$.05 Madbury.

Article 5 – Oyster River Paraeducators and Support Staff

The School Board and Oyster River Paraeducators and Support Staff have reached an agreement for a four-year contract. This contract covers the paraeducators and food service workers. It would be in effect from July 1, 2022 through June 30, 2026. The agreement made changes to language surrounding staff vacancies, added clarifying language to the use of paraeducators as substitutes, increases accumulated sick time until they reach 90 days in 2025-26, added 2 additional holidays, added long term disability coverage, and allows for paraeducators to be reimbursed for one course per semester through Granite State College. The wage scale was restructured to provide at least a 5% increase in year 1 and 4% for each of the next 3 years.

The estimated tax impact for year 1 is: \$.08 Durham, \$.08 Lee, \$.08 Madbury

Article 6 – Addition to Facilities Development, Maintenance, and Replacement Trust Fund

Article 6 proposes to add \$125,000 of unreserved(unspent)FY2022 appropriated funds to the existing Facilities Development, Maintenance, and Replacement Trust Fund. These funds would be used to purchase the solar array on the new middle school. The best option for savings in energy costs are obtained when this is purchased after 6 years. By saving \$125,000 each year we would have the total needed and avoid the need to budget for the entire amount in one year.

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, each major fund, and the aggregate remaining fund information of the Oyster River Cooperative School District (the District), as of and for the year ended June 30, 2021, 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 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 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 District'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 audit opinions.

Opinions

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, each major fund, and the aggregate remaining fund information of the Oyster River Cooperative School District, as of June 30, 2021, and the respective changes in financial position 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 Budgetary Comparison for the General Fund, and certain pension and OPEB schedules 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 Reporting Required by Government Auditing Standards

In accordance with Government Auditing Standards, we have also issued our report dated February 8, 2022 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 solely 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 the effectiveness of the District's 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.



February 8, 2022

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, 2021

	General <u>Fund</u>	Capital Projects <u>Fund</u>	Nonmajor Governmental <u>Funds</u>	Total Governmental <u>Funds</u>
ASSETS				
Cash and short-term investments	\$ 4,164,290	\$ 1,119,671	\$ 278,192	\$ 5,562,153
Receivables:				
Departmental and other	42,945	-	51,510	94,455
Intergovernmental	1,687,044	-	163,930	1,850,974
Due from other funds	2,873,772	-	2,873,772	
Prepays	<u>20,200</u>	-	-	<u>20,200</u>
TOTAL ASSETS	<u>\$ 8,788,251</u>	<u>\$ 1,119,671</u>	<u>\$ 493,632</u>	<u>\$10,401,554</u>
LIABILITIES				
Accounts payable	\$ 3,099,788	-	\$ 963	\$ 3,100,751
Accrued liabilities	1,872,270	-	-	1,872,270
Due to other funds	-	2,763,281	110,491	2,873,772
Note payable	-	3,000,000	-	3,000,000
Other liabilities	-	-	<u>56,350</u>	<u>56,350</u>
TOTAL LIABILITIES	4,972,058	5,763,281	167,804	10,903,143
FUND BALANCES				
Nonspendable	20,200	-	-	20,200
Restricted	125,000	-	325,828	450,828
Committed	2,575,093	-	-	2,575,093
Assigned	266,967	-	-	266,967
Unassigned	<u>828,933</u>	<u>(4,643,610)</u>	-	<u>(3,814,677)</u>
TOTAL FUND BALANCES	<u>3,816,193</u>	<u>(4,643,610)</u>	<u>325,828</u>	<u>(501,589)</u>
TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND FUND BALANCES	<u>\$ 8,788,251</u>	<u>\$ 1,119,671</u>	<u>\$ 493,632</u>	<u>\$10,401,544</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, 2019**

	<u>General</u>	Capital Project <u>Fund</u>	Nonmajor Governmental <u>Funds</u>	Total Governmental <u>Funds</u>
Revenues:				
Property taxes	\$ 42,830,263	-	-	\$42,830,263
Tuition	3,237,706	-	-	3,237,706
Intergovernmental	682,633	-	1,444,693	2,127,326
Charges for services	4,637	-	34,980	39,617
Investment income	97,631	16,328	-	113,959
Other	<u>151,826</u>	-	<u>227,109</u>	<u>378,935</u>
Total Revenues	47,004,696	16,328	1,706,782	48,727,806
Expenditures:				
Current:				
Instruction	27,105,321	-	1,054,679	28,160,000
Other school services:				
Student	4,325,409	-	149,398	4,474,807
Instructional staff	834,446	-	18,363	852,809
General administration	1,587,017	-	-	1,587,017
School administration	1,895,787	-	-	1,895,787
Business	523,220	-	16,806	540,026
Operation and maintenance	3,987,601	-	591,613	4,579,214
Student transportation	1,809,552	-	-	1,809,552
Support service, central and other	1,852,285	-	-	1,852,285
Debt service:				
Principal	1,285,000	-	-	1,285,000
Interest	503,108	-	-	503,108
Capital outlay	<u>503,773</u>	<u>24,752,517</u>	-	<u>25,256,290</u>
Total Expenditures	<u>46,212,519</u>	<u>24,752,517</u>	<u>1,830,859</u>	<u>72,795,895</u>
Excess (deficiency) of revenues over expenditures	792,177	(24,736,189)	(124,077)	(24,068,089)
Other Financing Sources (Uses):				
Bond proceeds	-	23,041,800	-	23,041,800
Bond premium	-	1,958,200	-	1,958,200
Capital lease issuance	<u>181,566</u>	-	-	<u>18,566</u>
Transfer in	-	-	80,701	80,701
Transfer out	<u>(80,701)</u>	-	-	<u>(80,701)</u>
Total Other Financing Sources (uses)	<u>100,865</u>	<u>25,000,000</u>	<u>80,701</u>	<u>25,181,566</u>
Change in fund balance	893,042	263,811	(43,376)	1,113,477
Fund Balance, at Beginning of Year, as reclassified	<u>2,923,151</u>	<u>(4,907,421)</u>	<u>369,204</u>	<u>(1,615,066)</u>
Fund Equity, at End of Year	<u>\$3,816,193</u>	<u>\$(4,643,610)</u>	<u>\$325,828</u>	<u>\$(501,589)</u>

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

General Fund Budget Comparison

Summary of 2021-22 Proposed Appropriations Comparison to prior year appropriation

Department	FY 2021/2022	FY 2022/2023
Mast Way	4,359,380	4,367,790
Moharimet	4,086,177	4,325,027
Middle School	7,966,409	8,324,777
High School	10,309,494	10,637,831
District Office	3,003,297	2,911,964
Transportation	2,208,656	2,285,862
Technology	1,409,329	1,579,778
Facilities	4,626,249	4,901,017
Special Education	9,621,303	9,859,859
Debt Service	<u>1,194,323</u>	<u>1,474,370</u>
	48,784,617	50,668,275
Food Service costs paid by students (Fund 21)	824,050	824,050
Expenditures reimbursed through federal grants (Fund 22)	600,000	600,000
Other activity costs paid by participants (Fund 23)	41,000	41,000
Total		
WA#4 ORESPA/Warrant Article 4 - ORESPA		86,981
WA#5 ORPaSS/Warrant Article 5—ORPaSS		183,009
Total	50,249,667	52,403,315



ORCSD FY 23 Budget Summary by Location						
	2020/21 Expended	2021/22 Approved	2022/23 Proposed	Difference	% Increase	% of Total
Mast Way	4,268,785	4,359,380	4,367,790	8,410	0.19%	8.62%
Moharimet	4,136,283	4,086,177	4,325,027	238,852	5.85%	8.54%
Middle School	7,488,076	7,966,409	8,324,777	358,366	4.50%	16.43%
High School	9,505,872	10,309,494	10,637,831	328,336	3.18%	21.00%
SAU/ADMN	3,679,827	4,197,620	4,386,334	188,713	4.50%	8.66%
Transportation	1,666,513	2,208,656	2,285,862	77,206	3.50%	4.51%
Technology	1,828,345	1,409,329	1,579,778	170,450	12.09%	3.12%
Facilities	4,321,147	4,626,249	4,901,017	274,773	5.94%	9.67%
Special Ed	<u>9,296,845</u>	<u>9,621,303</u>	<u>9,859,859</u>	<u>238,569</u>	2.48%	19.46%
TOTAL	46,191,693	48,784,617	50,668,275	1,883,675	3.86%	100.00%

Tax Rate Impacts & Apportionment

	Present Budget Year	Proposed Budget		State Grant
<u>Apportionment</u>	FY2022/Tax rate 2021	FY2023/Tax rate 2022		Change
Durham	52.7423%	54.0882%		
apportioned	\$ 23,045,911	\$ 24,598,514		
less state grant	\$ 1,586,290	\$ 2,047,177		\$ 460,887
less state tax	\$ 2,316,107	\$ 1,796,982		
less kindergarten aid	\$	\$		
Less impact aid	\$			
net to apportion	\$ 19,143,514	\$ 20,754,355		
Lee	31.4492%	30.7527%		
apportioned	\$ 13,741,825	\$ 13,985,874		
less state grant	\$ 2,688,618	\$ 2,812,094		\$ 123,476
less state tax	\$ 1,084,091	\$ 798,404		
Less kindergarten aid	\$	\$		
net to apportion	\$ 9,969,116	\$ 10,375,376		
Madbury	15.8086%	15.1591%		
apportioned	\$ 6,907,617	\$ 6,894,135		
less state grant	\$ 1,228,215	\$ 1,217,619		\$ (10,596)
less state tax	\$ 504,261	\$ 354,071		
Less kindergarten aid	\$	\$		
net to apportion	\$ 5,175,141	\$ 5,322,445		
Tax Rate Impact:				
	Current Budget	Proposed Budget		
Durham				
net assessed value	\$ 1,252,334,006	\$ 1,252,334,006	Impact Revised	
LOCAL property tax rate	\$ 15.28	\$ 16.57	\$ 0.85	4.92%
STATE school rate	\$ 1.98	\$ 1.53		
Lee				
net assessed value	\$ 729,919,551	\$ 729,919,551		
LOCAL property tax rate	\$ 13.65	\$ 14.21	\$ 0.16	1.08%
STATE school rate	\$ 1.52	\$ 1.12		
Madbury				
net assessed value	\$ 304,066,305	\$ 304,066,305		
LOCAL property tax rate	\$ 17.02	\$ 17.50	\$ (0.06)	-0.30%
STATE school rate	\$ 1.84	\$ 1.82		
House Valued at				
	FY2022-Current	FY2023-Proposed		Tax Impact
				Proposed
Durham				
\$300,000	\$5,177	\$5,432		\$255
\$600,000	\$10,353	\$10,863		\$510
Lee				
\$300,000	\$4,551	\$4,600		\$49
\$600,000	\$9,101	\$9,200		\$99
Madbury				
\$300,000	\$5,650	\$5,634		(\$17)
\$600,000	\$11,301	\$11,267		(\$34)

The total proposed general fund operating budget for 2022-23 is an increase of \$1,878,357 or 4.29% with 4.1% impact over the current 2021 general fund operating budget. The major factors in this increase are listed below.

FY 2023 BUDGET FOR GENERAL FUND
Major Drivers

4.5% Increase in Health Insurance	\$255,000
Guild Agreement (Year 3 of 5)	\$730,000
Bond for Middle School	\$280,046
Capital Account: Adjusted to meet Board Budget Goal	

Revenue Breakdown:

	MS24	FY23 Projected	Difference
<u>Fund Balance</u>	1,015,867	500,000	(515,867)
Tuition	3,340,000	3,200,000	(140,000)
Transportation Fees			
Interest	10,000	10,000	
Food Service	824,050	824,050	
Other	30,000	30,000	
Building Aid	523,742	523,742	
Special Education Aid	80,000	200,000	120,000
Vocational Aid	5,000	6,000	1,000
Grants	641,000	641,000	
Medicaid	90,000	90,000	
Bond Sale/Interest			
Expend Trust		400,000	400,000
Emergency Fund		500,000	
	6,559,659	6,924,792	365,133

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT

2022-2023 SCHOOL CALENDAR

School Board Approved – January 19, 2022

Deliberative Session: February 7, 2023*

Voting Day: March 7, 2023

*Subject to Change

AUGUST/ SEPTEMBER 2022					
M	T	W	Th	F	
	TW	TW	▲	1	X
S(20)	X	6	7	8	9
T(23)	12	TW	14	15	16
	19	20	21	22	23
	26	27	28	29	30

OCTOBER 2022					
M	T	W	Th	F	
	3	4	5	6	TW
S(19)	X	11	12	13	14
T(20)	17	18	19	20	21
	24	25	26	27	28
	31				

NOVEMBER 2022					
M	T	W	Th	F	
		1	2	3	4
S(17)		*7	TW	9	10
T(18)	14	15	16	17	18
	21	22	X	X	X
	28	29	30		

DECEMBER 2022					
M	T	W	Th	F	
				1	2
S(17)	5	6	7	8	9
T(17)	12	13	14	15	16
	19	20	21	22	23
	X	X	X	X	X

JANUARY 2023					
M	T	W	Th	F	
S(19)	X	3	4	5	6
T(20)	9	10	11	12	13
	X	17	18	19	20
	TW	24	25	26	27
	30*	31			

8/29, 8/30..... Teacher Workshop Days
 8/31 1st Day for All Students

9/1..... 1st Day Preschool
 9/2..... No School Day
 9/5..... Labor Day Observance
 9/13..... Teacher Workshop Day
 (Due to State Primary Election)

10/7..... Teacher Workshop -
 (Parent/Teacher Conference Gr K-4)
 10/10..... Indigenous Peoples' Day

11/8 Teacher Workshop
 (Due to State General Election)

11/11..... Veterans' Day Observed
 11/23 - 11/25... Thanksgiving Recess

12/26 - 1/2..... Holiday Recess

1/16..... Martin Luther King Day
 1/23 Teacher Workshop

2/20 - 2/24 Winter Recess

4/24 – 4/28..... Spring Recess

5/26 Teacher Workshop
 5/29..... Memorial Day

TBD..... ORHS Graduation
 6/23..... With 5 Built In - Snow Days

Please refer to page 2 for other recognized holidays.

△ 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/No
 School Day

* End of Quarter

SD Snow Days (5 Built in)

Anticipated last day for students is **6/23**. 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 2023				
M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
X	X	X	X	X
27	28			

S(15)
T(15)

MARCH 2023				
M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

S(23)
T(23)

APRIL 2023				
M	T	W	Th	F
	3	4	5	*7
10	11	12	13	14
17	18	19	20	21
X	X	X	X	X

S(15)
T(15)

MAY 2023				
M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	TW
X	30	31		

S(21)
T(22)

JUNE 2023				
M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
SD	SD	SD	SD	SD/▲

S(12)
T(12)

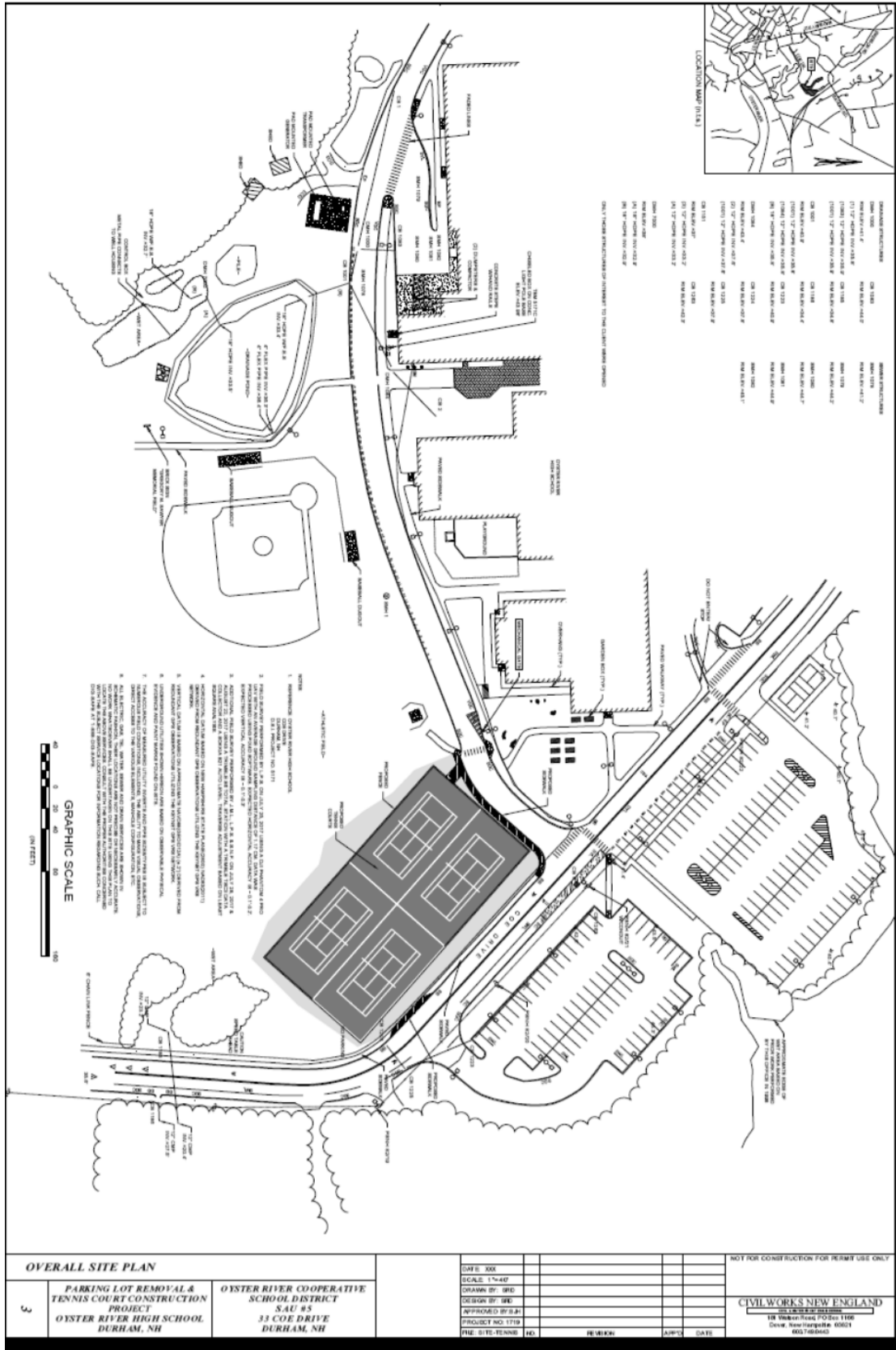
September 13, 2022 – State Primary

November 8, 2022 – General Election

178 Student Days

185 Teacher Days

ORHS TENNIS COURTS



NEW MIDDLE SCHOOL Exterior Graphics Left Side



AGAKIGAMWINNO
Teacher

WAWIZIN
Student



**White Pine
(King's Pine)**



Clipper Ship



**Nautical
Compass**



Sextant

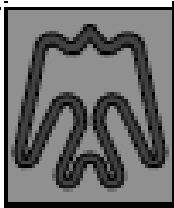
Mastway Elementary School

NEW MIDDLE SCHOOL Exterior Graphics Right Side



BADSEDAM
Come to Learn

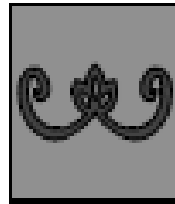
KINA TA KITA
Look & Learn



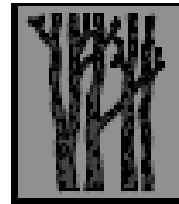
Thunderbird
(represents the
Pennacook people)



Sugar Maple
(indigenous plant of
Moharimet)



**Wisdom Keeper
of Knowledge
Curl**



Birch Tree
(indigenous plant of
Moharimet)

_____ **Moharimet Elementary School** _____

SECTION II ~ Annual Report Card 2021

RESULTS OF 2021 ANNUAL MEETING

Warrant

<u>Articles</u>	<u>Description</u>	<u>Count</u>	<u>Status</u>		
Article 1	Moderator				
	Richard Laughton	1,899			Elected
	Write-ins	5			
Article 2	School Board At-Large (1 Year)				
	Allan Howland	1,261			Elected
	Jill Piparo	394			
	Matt Durkee	403			
	Write-ins	9			
	School Board—Durham (3 Years)				
	Erik Mason	214			
	Yusi Turell	1,333			Elected
	Jeffrey Fortin	422			
	Write-ins	7			
	School Board—Madbury (3 Years)				
	Michelle Dunbar	446			
	Daniel Klein	1,200			Elected
	Kevin Abbott	173			
	Write-ins	8			
	School Board—Lee (3 Years)				
	Nicolas Alcocer	283			
	Brian Cisneros	1,578			Elected
	Write-ins	12			
			<u>Yes</u>	<u>No</u>	<u>Vote</u>
Article 3	Operating Budget		1,584	435	Passed
Article 4	ORBDA Negotiated Agreement		1,920	317	Passed
Article 5	ORPaSS Negotiated Agreement		1,811	420	Passed
Article 6	General Funds Increase from 2.5 to 5%		1,741	465	Passed
Article 7	Facilities Trust Fund		1,814	409	Passed

Your opinion matters to us.

If you have any questions or comments after reviewing this report, please do not hesitate to contact Wendy DiFruscio wdifruscio@orcsd.org or by calling 603-389-3286

High School SAT Scores

Year	Reading & Writing			Math		
	ORHS	NH	National	ORHS	NH	National
2021	577	531	528	566	514	523
2020	577	528	523	567	512	508
2019	580	508	479	564	516	489
2018	573	535	536	578	528	531
2017	582	524	538	588	511	533

Year	Verbal (Reading) Mean Score			Math Mean Score			Writing Mean Score		
	ORHS	NH	National	ORHS	NH	National	ORHS	NH	National
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.

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
In-District											
Elementary	101	92	80	90	81	88	86	96	115	71	65
Middle School	100	122	121	117	121	104	105	100	107	108	109
High School	121	119	115	116	113	121	120	85	90	90	106
Out-of-District											
Ages 3-5	14	16	20	16	11	17	17	24	0	17	21
Ages 6-21	5	5	6	5	4	8	5	3	4	5	8
Totals	341	354	342	344	330	338	333	308	316	291	309

Source: ORCSD SpEd Dept. 10/01/21

Student to Teacher Ratio

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

	17/18		18/19		19/20		20/21	
	District	State	District	State	District	State	District	State
Oyster River	12.1	12.6	12	12.1	12	11.9	11.8	11.3

Source: NH Dept. of Education, 12/21/20

Teacher Experience

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

	17/18	18/19	19/20	20/21
Mast Way	19	24	26	25
Moharimet	30	30	30	30
Middle	42	42	42	44
High	42	45	54	55

Source: School District Office, 11/1/20

Average Teacher Salary

	15/16		16/17		17/18		18/19		19/20		20/21	
	District	State	District	State	District	State	District	State	District	State	District	State
Oyster River	\$68,713	\$56,616	\$71,810	\$57,522	\$70,514	\$53,984	\$73,778	\$59,198	\$75,202	\$59,624	\$76,645	\$61,849

Source: NH Dept. of Education, 2/11/21

Limited English Proficiency

Students eligible for receiving English language assistance.

	13-14		14-15		15/16		16/17		17/18		18/19		19/20		20/21	
	District	State	District	State	District	State	District	State	District	State	District	State	District	State	District	State
	36	4120	41	4147	40	4128	38	4272	44	4961	47	4640	47	4626	43	5436

Source: NH Dept. of Education, 2/24/21

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	17/18	18/19	19/20	20/21
Kindergarten	128	105	116	99	113	107	116	119	92	120	101
Elementary	608	605	577	600	587	560	577	576	589	551	513
Middle	628	611	651	678	679	673	656	659	667	665	658
High School	<u>673</u>	<u>673</u>	<u>672</u>	<u>673</u>	<u>719</u>	<u>714</u>	<u>764</u>	<u>793</u>	<u>809</u>	<u>832</u>	<u>835</u>
Totals	2,037	1,994	2,016	2,050	2,098	2,054	2,113	2,147	2,157	2,168	2,132

Source: NH Dept. Of Education, 2/23/21

2021-2022 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	55	66	63	77	X	X	X	X	X	X	X	X	323	
Moharimet	66	49	49	49	68	X	X	X	X	X	X	X	X	291	
Middle	X	X	X	X	X	153	160	159	158	X	X	X	X	630	
High	X	X	X	X	X	X	X	X	X	210	204	218	207	839	
Totals		101	112	106	148	147	152	161	160	185	223	211	202	226	2,106

Source: ORCSD October 1 Fall Enrollment Report.

Average Class Size

	<u>15/16</u>		<u>16/17</u>		<u>17/18</u>		<u>18/19</u>		<u>19/20</u>		<u>20/21</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
Gr 1&2 Mast Way	20.0	17.7	20.2	17.4	21.1	16.1	20.8	17.4	20.0	17.2	16.3	16.2
Moharimet	18.0	17.7	21.0	17.4	21.2	16.1	20.8	17.4	18.5	17.2	17.3	16.2
Gr 3&4 Mast Way	18.5	19.1	21.5	19.2	19.1	17.5	21.1	18.8	21.1	18.7	17.7	17.2
Moharimet	20.6	19.1	21.5	19.2	20.9	17.5	21.1	18.8	18.7	18.7	19.4	17.2
Middle School	0	19.4	0	19.4	0	16.1	0	19.6	0	18.7	0	17.1

Source: NH Dept. of Education, 3/3/21

Student Attendance Rate

Percentage defined as actual attendance divided membership.

	<u>14/15</u>		<u>15/16</u>		<u>16/17</u>		<u>17/18</u>		<u>18/19</u>		<u>19/20</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
Kindergarten	95.9	94.9	96.3	94.5	96.2	94.5	96.2	94.2	95.6	94.2	97.7	95.4
Elementary	96.3	95.5	96.4	95.7	96.3	95.4	96.3	95.3	96.0	95.1	97.5	96.1
Middle School	96.0	95.0	96.1	95.1	95.7	94.8	96.3	94.7	96.2	94.3	97.2	94.9
High School	95.4	94.7	95.5	93.5	95	93.7	95	93.2	95.7	92.9	97.1	94.0

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

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>15/16</u>		<u>16/17</u>		<u>17/18</u>		<u>18/19</u>		<u>19/20</u>		<u>20/21</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
K-4	17,959	15,034	17,068	15,397	18,421	15,981	17,996	16,520	18,390	17,188	21,573	19,332
5-8	16,494	14,295	17,609	14,740	17,055	15,021	17,409	15,490	18,167	15,938	19,393	17,263
9-12	17,157	15,068	17,776	15,310	18,704	16,215	18,240	16,600	18,130	16,776	19,547	17,758

Source: NH Dept. of Education 12/28/21

High School Completers

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

	<u>15/16</u>		<u>16/17</u>		<u>17/18</u>		<u>18/19</u>		<u>19/20</u>	
	District	State	District	State	District	State	District	State	District	State
Entering 4 yr. college	68.1	50.2	73.6	50	68.5	52.3	72.6	50.80	70.7	51.8
Entering less than 4 yr.	20.6	22.6	17.4	22	19	20.2	13.6	20.20	10.1	16.4
Returning to post second	0.0	0.2	0	0.3	0	0.3	0	.29	0	.2
Employed	11.4	0	7.9	17.5	10.9	17.8	11.4	17.90	12.6	18.3
Armed Forces	0	0	1.1	3.1	1.6	3.3	2.1	2.90	1.5	2.7
Unemployed	0	1.1	0	1.1	0	1.0	0	.95	0	1.0
Unknown	0	5.6	0	6.0	0	5.4	0	6.81	5.1	9.7

Source: NH Dept. of Education 12/9/20

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>13/14</u>		<u>14/15</u>		<u>15/16</u>		<u>16/17</u>		<u>17/18</u>		<u>18/19</u>		<u>19/20</u>	
	District	State	District	State	District	State	District	State	District	State	District	State	District	State
Oyster River	0	616	3	605	2	646	0	638	1	593	1	572	0	523

Source: NH Dept. of Education, 4/13/21

Teacher Educational Attainment

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

	<u>14/15</u>		<u>15/16</u>		<u>16/17</u>		<u>17/18</u>		<u>18/19</u>		<u>20/21</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
Degree												
% Bachelor's	31	40.9	30	40	28.6	39	26	38.9	25.5	38.1	22.7	35.9
% Masters	66.6	57.7	68.8	58.8	71.4	59.4	74	58.9	66.7	59.6	67.8	61.2
% Beyond Masters	2.4	1.1	1.2	1.2	0	1.2	0	1.8	7.8	1.9	9.5	2.2

Source: NH Dept. of Education, 2/12/21

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>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>
Oyster River	141	169	163	128	118	129	138	112	158	117

Source: NH Dept. of Education, 11/24/21

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>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>
High School students	13	9	10	14	33	36	53	57	69

Source: High School Guidance Dept.

2021—2022 Distinguished Service Award Recipient

This year's Distinguished Service Award goes to Kristin Forselius:

"The best way to find yourself is to lose yourself in the service of others." -Mahatma Gandhi

Oyster River has been fortunate to have Kristin Forselius as a dedicated member of our community and is the mother to Liam '21 and Evelyn '22. Her service to the Oyster River Cooperative School District is notable and we want to honor her with the Distinguished Service Award.

Kristin has worked tirelessly to provide thoughtful insights and opportunities on how to improve our school community and the student experience. Throughout this work she has kept students at the center.

Kristin's work with Diversity, Equity, Inclusion and Justice at ORCSD has been systemic and grassroots. She has been a member of the DEIJ ORCSD Community Group since its inception and most recently she has volunteered her time on the DEIJ District Coordinating Committee. Kristin has given countless hours toward this challenging and rewarding work. She creates opportunities for herself and others to think differently and to ask challenging questions.

Kristin has also volunteered countless hours to expand school-based opportunities for students. She spearheaded community book groups as well as the Oyster River Middle School Diversity Club, which continues to thrive today. Kristin also was integral in the foundation of the Oyster River High School FIRST Robotics Team. FIRST Robotics had disappeared from ORHS years ago and Kristin was integral in reviving the program. FIRST ROBOTICS is a national program, "Under strict rules, limited time and resources, teams of students are challenged to raise funds, design a team "brand," hone teamwork skills, and build and program industrial-size robots to play a difficult field game against like-minded competitors. It is as close to real-world engineering as a student can get. Volunteer professional mentors lend their time and talents to guide each team. Each season ends with an exciting FIRST Championship."

When Kristin began her work with FIRST four years ago there was only a handful of students and today there are over 20 students involved with many parent volunteers. Kristin gave of herself and her time to ensure that this opportunity would be available at Oyster River. Without her tenacious drive to ensure that FIRST Robotics was available to all interested students we may not have that opportunity at our high school today.

For the past two years Kristin has been an organizing, leading parent for Project Graduation. Project Graduation provides graduating seniors a safe and fun celebratory opportunity in the evening of their graduation. During COVID this presented challenges, but Kristin worked creatively to make an event happen for kids. This year she continues to use her superb organizational skills and creative ideas with Project Graduation for the class of 2022.

Suzanne Filippone writes, "A champion for all children, Kristin has challenged our community to embrace new opportunities for kids and has given her time to provide safe and enjoyable opportunities."

Jay Richard writes, "Kristin has a huge heart for all children and has provided thoughtful insight on how to improve the student experience at ORMS."

It is our pleasure to honor Kristin with the Distinguished Service Award.