

FY2021 Proposed

Budget Profile

Oyster River Cooperative Schools

Working Together to Engage Every Learner

VISION STATEMENT

ORCSD is a community where students, parents, staff, Board Members, and citizens work together to foster a life-long passion for learning and engage all students in: developing the skills and knowledge they need to further their education, participate as citizens, succeed and attain goals in the workplace and in life, lead healthy lives, and thrive in the 21st century.

The ORCSD community takes pride in our schools and understands that each of us has a role to play in ensuring their success by establishing trusting relationships and collaborating with one another to create safe, stimulating learning environments where all students are challenged and excited by the opportunities to learn; where students and staff feel safe to learn and take creative risks; and where every member of our community is understood, supported and valued.

During their time at ORCSD students become strong, independent, critical thinkers with a commitment to living ethically and to develop and sustain a belief that each of them can and should make a difference in our world.

Our Schools

As of October 1st	Number of Schools	Enrollment
Elementary	2	671
Middle School	1	665
High School	1	837
Total	4	2173

FY2019 Average Class Size	
	Class Size Guidelines
Kindergarten	18
Grades 1 – Grade 3	20
Grades 4 – Grade 5	22
Grades 6 - Grade 8	22*
Grades 9 – Grade 12	22**

* Teams of not more than 90 students per 4 person team

**Not to exceed 22 students with the exception of those classes that may be above or below 22 students depending on curriculum, activities, space limitations or for safety reasons. Circumstances cause fluctuation.

Teacher Educational Attainment

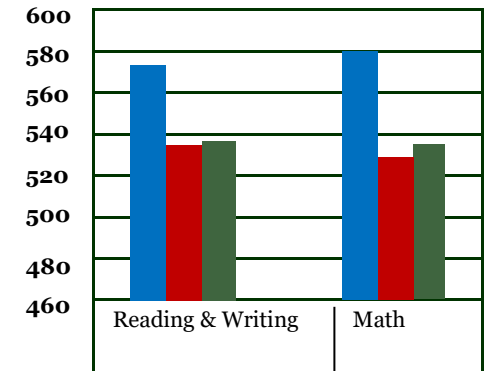
Percentage of full time equivalent professionals: includes teachers, guidance, special education, library, and nursing staff.

Degree	17/18		18/19	
	District	State	District	State
% Bachelor's	26	38.9	25.5	38.1
% Master's	74	58.9	66.7	59.6
% Beyond Master's	0	1.8	7.8	1.9

Source: NH Dept. of Education, 7/22/19

Class of 2019 Mean SAT Scores

n = 178



Oyster River	573	578
New Hampshire	535	528
National	536	531

Post-Secondary Choices

Percent of Class	4-Year College	1-2-3 Year College	Work/Military/Other
2018/19	71	10	19
2017/18	67	13	20
2016/17	74	16	10
2015/16	70	22	8
2014/15	65	17	17
2013/14	70	14	15
2012/13	76	9	13



CAREERS

IMPORTANT DATES FOR BUDGET

January 13th Town of Durham Budget Meeting
7:00 PM - Durham Town Hall Council Chambers

January 15th Public Budget Hearing, ORHS

January 20th Town of Madbury Budget Meeting
7:00 PM - Madbury Town Hall

January 27th Town of Lee Budget Meeting
6:30 PM - Lee Public Safety Complex

January 22nd through 5:00 PM on January 31st file
for School District Openings:

- **Two At-Large School Board Members— 3 year term**
- **One Moderator—1 year term**

February 4th Session I—Deliberative 7:00 PM
ORHS – Auditorium Snow Date: February 6th

February 18th Candidates Night - 7:00 PM ORHS C-120

March 10th Session II - Election Day

While the District is made up of three separate towns, it is a single political unit that operates under the rules of RSA 40:13. This means that the District votes by official ballot rather than the traditional "town meeting" form of government. All of the registered voters in the three communities make up the legislative body that elects a seven-member school board to govern the District and not a political body.

SCHOOL BOARD MEMBERS AND TERMS

Thomas Newkirk, at-large, Chair, 2019-2022

Denise Day, Vice-Chair, 2017-2020

Allan Howland, Durham, 2018-2021

Kenneth Rotner, at-large, 2019-2022

Michael Williams, at-large, 2017-2020

Daniel Klein, Madbury, 2018-2021

Brian Cisneros, Lee, 2018-2021



Our Budget

FY 2021 BUDGET FOR GENERAL FUND

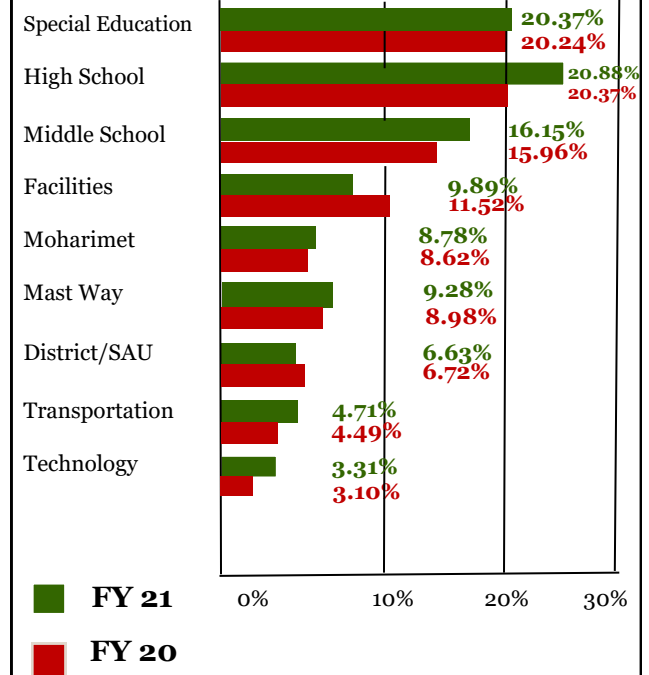
Major Drivers/Expenditures

- ◆ Negotiated agreement with GUILD
\$627,364
- ◆ 8.6% Increase in Health Insurance
\$459,000
- ◆ Reduction in Capital Account to Accommodate Bond Payment
-\$749,395



COMPARISON of FY21 and FY20

PROPOSED SHARE OF BUDGET BY LOCATION



ORCSD FY 21 Budget Summary by Location

	2018/19 Expended	2019/20 Approved	2020/21 Proposed	Difference	% Increase	% of Total
Mast Way	3,956,350	4,185,957	4,276,124	90,167	2.15%	9.28%
Moharimet	3,798,737	3,959,766	4,045,635	85,869	2.17%	8.78%
Middle School	7,065,307	7,282,620	7,440,964	158,344	2.17%	16.15%
High School	8,887,142	9,437,348	9,620,320	182,972	1.94%	20.88%
SAU/ADMN	3,114,226	3,094,896	3,053,308	-41,588	-1.34%	6.63%
Transportation	1,993,018	2,070,502	2,167,992	97,490	4.71%	4.71%
Technology	1,372,700	1,426,977	1,525,943	98,966	6.94%	3.31%
Facilities	5,119,246	5,306,675	4,557,280	-749,395	-14.12%	9.89%
Special Ed	8,839,480	9,217,097	9,386,251	169,154	1.84%	20.37%
TOTAL	44,146,206	45,981,838	46,073,817	91,979	0.20%	100%