

# FY2025 Proposed

## Budget Profile

# Oyster River Cooperative Schools

Working Together to Engage Every Learner

### VISION STATEMENT

ORCS D 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 ORCS D 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 ORCS D 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	629
Middle School	1	621
High School	1	841
<b>Total</b>	<b>4</b>	<b>2091</b>

FY2024 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

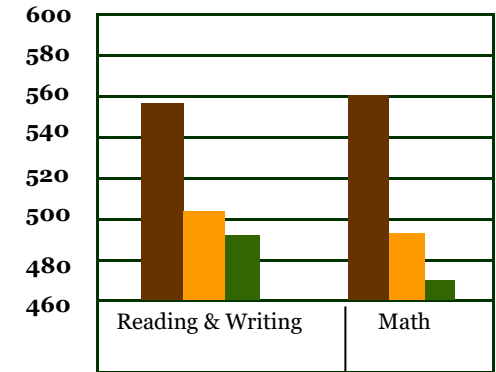
Percentage of full time equivalent professionals: includes teachers, guidance, special education, library, and nursing staff.

Degree	22/23		23/24	
	District	State	District	State
% Bachelor's	16.9	35.4	19.7	34.9
% Master's	82.5	62.0	70.0	62.1
% Beyond Master's	0.6	2.3	10.3	2.7

Source: NH Dept. of Education, 11/16/23

### Class of 2023 Mean SAT Scores

171 Students



Oyster River	559	560
New Hampshire	506	488
National	488	467

### Post-Secondary Choices

Percent of Class	4-Year College	1-2-3 Year College	Work/Military/Other
2022/23	65	16	19
2021/22	67	16	17
2020/21	73	11	12
2019/20	77	11	12
2018/19	71	10	19
2017/18	67	13	20
2016/17	74	16	10
2015/16	70	22	8



# CAREERS

**IMPORTANT DATES FOR BUDGET**

- January 10th** Public Budget Hearing, ORHS
- January 8th** Town of Durham Budget Meeting  
7:00 PM - Durham Town Hall Council Chambers
- January 12th** Town of Madbury Budget Meeting  
9:00 AM - Madbury Town Hall
- January 22nd** Town of Lee Budget Meeting  
6:00 PM - Lee Public Safety Complex
- January 24th through 5:00 PM on February 2nd**  
file for School District Openings:
  - **Three School Board Positions—3 year term one each for Durham, Lee and Madbury**
  - **One Moderator—1 year term**
- February 6th** Session I—Deliberative 7:00 PM  
ORMS – Recital Hall Snow Date: February 8th
- March 12th** 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.

**SCHOOL BOARD MEMBERS AND TERMS**

- Denise Day, at-large, Chair, 2023-2026**
- Matthew Bacon, at-large, Vice-Chair 2022-25**
- Thomas Newkirk, Durham, 2024**
- Daniel Klein, Madbury, 2021-2024**
- Brian Cisneros, Lee, 2021-2024**
- Heather Smith, at-large, 2022-2025**
- Giana Gelsey, at-large, 2023-2026**

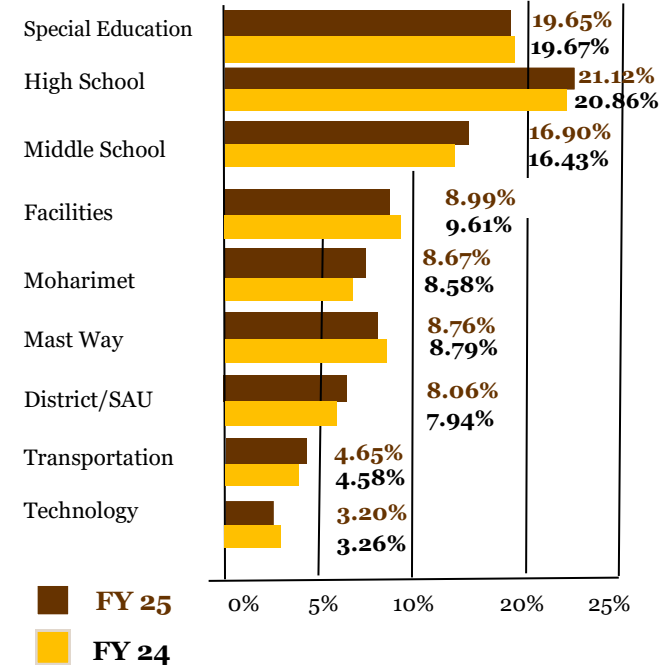


# Our Budget

**FY 2025 BUDGET FOR GENERAL FUND**  
**Major Drivers**

- ◆ Health Insurance Increase of 15.1% **\$1,000,000**
- ◆ Guild Agreement (year 5 of 5) **\$709,317**
- ◆ ORESPA Agreement (year 3 of 4) **\$ 77,505**
- ◆ ORPaSS Agreement (year 3 of 4) **\$136,126**
- ◆ ORAA Agreement **\$ 95,905**
- ◆ Bond for Middle School **\$583,044**
- ◆ Increase in Utilities **\$210,000**
- ◆ Strings Position **\$104,799**
- ◆ Mental Health Counselor **\$132,224**

**COMPARISON of FY25 and FY24**  
**PROPOSED SHARE OF BUDGET BY LOCATION**



**ORCSD FY25 Budget Summary by Location**

	2022-23	2023-24	2024-25	Difference	%	%
	Expended	Approved	Proposed		Increase	of Total
Mast Way	4,487,862	4,563,824	4,676,793	112,969	2.48%	4.33%
Moharimet	4,215,354	4,483,407	4,496,638	13,231	0.30%	0.51%
Middle School	8,269,805	8,702,978	8,705,220	2,242	0.03%	0.09%
High School	10,534,248	10,821,913	11,079,102	258,189	2.39%	9.89%
SAU/Admin	4,651,306	4,266,157	4,984,742	718,585	16.84%	27.53%
Transportation	2,257,006	2,400,675	2,508,644	107,969	4.50%	4.14%
Technology	1,605,646	1,652,172	1,726,995	74,823	4.53%	2.87%
Facilities	5,182,471	4,644,656	5,216,727	572,071	12.32%	21.91%
Special Education	9,491,002	10,270,102	11,020,492	750,390	7.31%	28.75%
<b>Total</b>	<b>50,694,701</b>	<b>51,804,884</b>	<b>54,415,352</b>	<b>2,610,468</b>	<b>5.04%</b>	<b>100.00%</b>