

School Administrative Unit 5



ANNUAL REPORT OF THE DISTRICT

FEBRUARY
2013



Olivia M.— ORHS Scratch Board,
Drawing and Painting I

Working Together to Engage Every Learner

SECTION I— District Information

Pages 3 — 24

Message from the District Office.....	3-4
ORHS Report to the District.....	5
ORMS Report to the District.....	6
Mast Way Report to the District.....	7
Moharimet Report to the District.....	8
Technology Report.....	9
Special Education Report.....	10
Facilities Report	11
Food Service Report.....	12
Transportation Report.....	13
Advisory Budget Committee (ABC) Report....	14
Long Range Planning Committee Report.....	15
Facsimile Ballot for March 12th 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
	23
	24
Employees Retirement List.....	25
2013-14 School Calendar.....	26
Fall 2012 NECAP Results.....	27

SECTION II—Annual Report Card

Pages 28 — 32

2012 Election Results.....	28
SAT Scores (ORHS)	29
Special Education Statistics	
Teacher Experience	
Student to Teacher Ratio	
Home School Count	
Average Teacher Salary	
Limited English Proficiency	
Student-Computer Ratio.....	30
Official Enrollment Counts	
2012-2013 School Year Enrollment	
Average Class Size	
Student Attendance Rate	
Cost Per Pupil	
High School Completers.....	31
Drop Out Rate	
Teacher Educational Attainment	
UNH CATS Program	
Free/Reduced Lunch Eligibility	
Career Technology	
Distinguished Service Award Recipients	32

Dear Residents of Oyster River Cooperative School District:

Thank you to all for the warm welcome I've received since becoming your Superintendent on July 1, 2012. It has been a pleasure getting to know so many of you over the past eight months. I have discovered over my 35-year career that the best way to get to know a school system is to have an open door policy. This has resulted in numerous community members visiting my office, calling, texting me, and attending public forums. I have listened to many diverse points of view. These have ranged from the quality of our programs to the cost of providing those programs. If I were to capture eight months of conversation, it would be with this statement. People are pleased with the educational programming being offered but, would like to do so for less money.

You have every right to be pleased with the accomplishments of the school system. SAT scores exceed national and state averages, NECAP scores at the middle school are above average, and reading proficiency by the end of third grade stands at 90%. The high school graduation rate is close to 100% and college placement is 86%. Class size is within Board policy range of 18-22 students with the exception of specials needs programming, advanced placement classes or space limitations.

But, like every school system, we have room to improve. The recent adoption of Common Core by the State of New Hampshire places new expectations on our teachers. Our Assistant Superintendent, Carolyn Eastman, a resident of Madbury, and experienced educational consultant, is leading this work. A standards based academic program will transform how students learn, how we teach, how we report that learning, and how we communicate a student's learning to their parent. In addition, by 2015, a new statewide assessment system will replace the current system of accountability.

The question asked of me by the ORCSD School Board is, "Can ORCSD maintain a quality educational program and contain costs?" I believe the answer is yes. In order to do so the District must look at reducing operational costs as well as personnel costs. In addition, the District must look for ways to increase revenues.

Efforts to Reduce Costs

The Board offered a retirement incentive to staff. The goal of a retirement incentive is to encourage age and service eligible employees to consider retirement by offering a financial incentive. The District reduces costs by either, not replacing the retiring staff member or if necessary, replacing them with a less costly staff member. Fourteen staff members chose to participate in the incentive. The District is not replacing eleven positions at a savings of \$565,000. The on-going savings will be over \$1 million dollars a year.

The District just completed the retro-commissioning of the high school, which projects savings of \$92,000 in the proposed FY14 budget. As a result, the Board is pursuing it at ORMS, Moharimet and Mast Way Schools. The savings may not be as dramatic, but energy efficiency translates directly into operational savings and has the added advantage of being good for the planet.

The Board has focused on lowering health insurance costs in the District. This was accomplished by reducing the District cost of opting out of health insurance. All unions have agreed to some form of reduction in benefits, the most recent being {ORESPA} the custodians, secretaries union.

In the Transportation Department, we are now operating with fewer staff. This was accomplished by consolidating routes and creating common pick-up points. We also have increased the ridership per bus. Lisa Huppe, the Transportation Director, did this while keeping the student safety at the center of all decision making.

The two sides to every budget are expenses and revenues. Cutting expenses and/or increasing revenue can balance a budget. The Board has decided to investigate increasing revenue by increasing tuition students. The advantage of adding tuition students to the District are twofold, to maintain or increase quality programming and lessen member community cost. Currently, the District educates 64 students from Barrington and a few from other towns. In FY13 we projected \$840,000 in revenue from tuition students. In FY14 we project over \$900,000. That means that our Districts did not have to raise nearly a million dollars from local taxpayers! We are now in talks with Barrington, Deerfield and Newmarket to research the possibility of increasing the number of tuition students.

As a District we have resurrected the strategic planning process. We will be engaging approximately 100 community members to discuss what ORCSD has been, what it is, and most importantly, what we want it to be. This is a proud school system that has done well by its students historically. We must make sure the students enrolled today have a program of studies that not only prepare them for the future, but provide them with numerous post-secondary opportunities that assist them in being contributors to the betterment of New Hampshire, the United States, and the world.

Sincerely,
Dr. James C. Morse, Sr.

Curriculum, Instruction, and Assessment

Curriculum:

The Common Core State Standards for Mathematics and English Language Arts have been the focus of this year. Teachers have come together to create a common understanding of the standards in the intent as well as the manner in which they will be best achieved. They have been cross-walking their current curriculum with the new standards, preparing for full implementation in 2013-2014. At this current time, teachers are asked to look closely at their current resources used and identify the strengths and weaknesses.

The CCSS challenge us to create experiences for students that engage them with the content while providing evidence that the rigor in the standards has been met. Teachers are examining their instruction for not only what is in the CCSS, but to also extend beyond the standards whenever possible. Teachers have been working collaboratively for a smooth transition. All elementary teachers have been meeting to discuss the standards. Middle school and high school teams have been meeting to understand the standards and explore new ways to engage students in the content.

Instruction:

Teachers have all taken the Surveys of the Enacted Curriculum (SEC), a research based tool that allows teachers to reflect on their current instruction and practices. This is the tool that we have chosen to collect baseline information prior to full implementation of the CCSS. The tool also allows us to have collective professional conversations regarding best practice and content.

Professional development in the area of differentiated instruction has been attended by staff members throughout the District. This is a continuation of a three year focus on meeting the needs of all learners at ORCSD. This is the conclusion of the professional development that will result in collective conversations with staff about what we will continue or start doing as a District.

The 12 early release days throughout the year have been used at each school for teams of teachers to come together to focus on CCSS and related projects to implement the CCSS to ensure the depth of knowledge intended by the standards.

Assessment:

The questions of “How do we know what students have learned in a given year?” and “How do we know if our students are challenged?” have been posed by staff and parents this year.

Assessment as defined as a tool to inform instruction is very powerful. It brings assessment away from evaluation and into a form of information and data to use in best meeting the needs of ORCSD students.

Having multiple assessments and measures of student success is very important to making sure the decisions made for instruction best meet their needs.

The Star Assessment has been chosen as a tool to allow for universal screening of all students in September, as well as for indicating growth over a given year. The middle school has been using this tool for a few years and now other grades will join them in a district-wide effort to ensure that individual students make growth each year.

The statewide assessment, NECAP has also been administered this year and will continue until 2013-2014 school year.

Respectfully submitted

Carolyn Eastman
Assistant Superintendent



Joelle L.—ORHS
Scannograph, Basic Photo

Annual Report of Oyster River High School

Oyster River High School has had an extremely successful year. In the spring of 2012 we were recognized by the Excellence in Education Awards as a New Hampshire School of Excellence. This award was given to ORHS for our safe, positive and respectful culture that fosters high expectations for all students. The faculty of ORHS is very proud of our high graduation rate, wide-ranging elective course offerings, supportive atmosphere and high level of student engagement. As we built the budget for FY 2013-14 we have attempted to maintain these values.

At ORHS we work hard to engage all of our students. In 2011 we had a 100% high school completion rate and for 2012 we had a 99.4% completion rate. There are multiple supports in place geared toward keeping students on track to graduate. Learning Lab is a structured study support center staffed all day by qualified staff. More than 60 students take advantage of supports through the Learning Lab every school day. As a school we work hard to offer engaging classes geared toward student interests. This year we are offering ORTV News, 6 new AP offerings, 3 night school classes through SLC and 4 courses offered through Project Running Start to help our students succeed. All of these course offerings require the utilization of staff in new and creative ways. We have managed to do all of this without increasing staffing levels and maintaining district class size guidelines in core subject areas.

Moving forward at ORHS we want to be able to expand 21st Century learning opportunities for our students. Through our guidance and business departments we are working to promote internship opportunities for our students in hopes of expanding real world learning. We are working to expand student use of the Virtual Learning Academy Charter School (VLACS) which is free to all NH school children. By expanding the use of VLACS we can offer a wider range of courses to students without increasing staff. In order to promote 21st Century learning we have expanded our range of digital resources available through our library. In a modern school environment the library is the informational nerve center of the school.

In the last year the administrative team has worked to foster relationships with area school districts in order to promote a stable tuition arrangement that will increase our revenue stream and counteract the declining enrollment that is projected for our school district in the coming years. For FY 2012-13 we have 64 tuition students mostly from Barrington that are generating \$800,000 in revenue for the ORCSD. The LRPC projects that we will have 78 tuition students for FY 2013-14 and 87 for FY 2014-15. This assumes that the relationship with Barrington remains the same but it is clear that tuition revenue can continue to increase if we allow it to. Additional tuition discussions have been on-going with the towns of Newmarket and Deerfield. As we have embarked on these discussions we have worked hard to keep the best interests of our resident students at heart as we balance those needs with the needs of taxpayers.

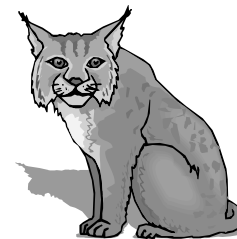
Submitted by
Todd Allen, Principal

Sarah J.—ORHS
Tempra, Intro to Art



Annual Report – Oyster River Middle School

It has been another great year at ORMS! 2012 brought the typical positive experience to our staff and students. Our new slogan, created by a student, **“Be Brave, Be Bold, Be Bobcat,”** is very appropriate for public education.



It is very important to me as a school leader for our teachers to take positive risks in engaging our students in learning. Education delivery is changing across the country, in universities and public schools. Options are expanding quickly, especially in the areas of technology and online learning. A year ago, we discussed our students taking classes at the Virtual Learning Academy, and the number of students taking advantage of that opportunity has now doubled.

ORMS, in trying to improve communication, now has a social media presence with Facebook and Twitter; both parents and students have responded enthusiastically to this new effort. In the spirit of trying new things, we took our first 8th grade trip last spring, to Washington D.C., and had a thoroughly enjoyable experience with 100 students. We plan to make this an annual tradition. Furthermore, we gave our 8th grade class of 2012 a choice in their end-of-the-year activity. Instead of going to Canobie Lake Park (which has been done for decades), students voted to attend The Works, where they could spend more quality time together. They had a blast!

A few other quick highlights from 2012 include:

- * ORMS being the runner up (second place is never fun) for the Middle School of the Year in the NH Excellence in Education award.
- * ORMS Jazz band being selected to play at Disneyworld under the direction of the “WERZ Music Teacher of the Year,” David Ervin.
- * ORMS starting to implement RTI (Response to Intervention), as well as using the Star Assessments and NECAPS to inform teacher practice and interventions.
- * ORMS making adequate yearly progress on the NECAPs.
- * Maintaining a level budget, with support from the community to fund our programs.

We continue to have numerous after-school programs for our students. As I write this, we have 175 students headed to King Pine with our PTO ski club tonight.

As principal, I feel fortunate, and appreciate the privilege of working in this community. I am consistently proud of our students, and the staff that serve them. At ORMS, we will always value student and parent voice. We want your feedback! If you have a question, a concern, or want to share a positive experience, never hesitate to contact us.

Submitted by
Jay Richard, Principal



Carlie C—ORHS
Pencil—Intro to Art

Mast Way Report

Since joining the Oyster River Cooperative School District in July, there has been much to learn and celebrate about the Mast Way School. Our students continue to enter school each day with smiles on their faces and a strong sense of willingness to learn to the best of their abilities.

This fall, teachers have begun the process of ‘unpacking’ the Common Core State Standards. This process helps to align classroom instruction and learning opportunities to meet the needs of our students. Elementary level teachers have worked in concert with our sister school, Moharimet, to collaboratively analyze and outline how these standards translate to classroom implementation. Professional development days have been crafted to make the best use of a short period of time.

At the elementary level, we are working to implement a universal standardized screening tool, the same tool used at the middle school (Star Assessment) to measure individual student progress. By doing so, teachers will gain information regarding strengths and weaknesses in both reading and mathematics. This information will assist teachers in aligning instruction to meet each student’s particular needs. Our goal is to fully implement the use of this tool and ongoing review of student progress over time.

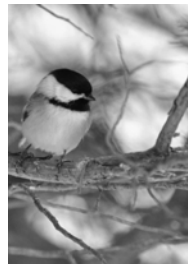
We are pleased to have a school wide theme of *Community Treasures*. In December we held our first Community Career Day where parents and community members were invited to school to speak with students about the jobs they carry out each day in our community. This event was a huge success and we thank all who took the time to share their knowledge with our youngsters. Throughout the year, different populations and talents in our local community will be highlighted.

At Mast Way we have a vibrant, supportive and dedicated Parent Teacher Organization. This group works to design fundraisers and events that support and enrich the daily lives of our students. A sampling of the child and family centered events include: Fall Family Picnic, Parent Night Outs and the Holiday Bazaar. Raised funding from these events support enrichment activities, field lessons and grade specific activities such as the First Grade Helping Hands social studies lessons.

Our collaboration with the University of New Hampshire is alive and well at Mast Way School. Our school is currently hosting eight full time interns working under the direction of our teaching staff. Mast Way students also have the opportunity to work weekly with UNH band students as they provide instrumental lessons to our fourth grade students.

A school goal this year has been to improve ongoing communication between school and home through newsletters and school based activities. Our safety committee also continues to work closely with staff members and safety officials to ensure the safety of our students.

Submitted by
Carrie Vaich, Principal



Hannah E. – ORHS
Digital Photography—Basic Photo

Moharimet Report

The new central office administration has been a highlight this year. As a long standing principal it has been a pleasure to be part of a carefully moving very comprehensive look at everything we do and have it all focused on what is good for children. We all look forward to the addition of the strategic plan that will soon be in place and will help us all in budgetary decisions down the road.

The Common Core Standards are upon us and can be a very positive step in helping us to provide a cost effective education for children. The Moharimet staff began the focus on the new standards this past summer along with colleagues from Mast Way. When Carolyn Eastman came on board as Assistant Superintendent she jumped right in with her extensive knowledge about how to go about encouraging our staff to learn the standards, begin to help sort out what we should keep of existing practice and programs and finally taking a long hard look at how we spend our money and personnel resources.

One interesting connection to Common Core that has happened this year at Moharimet is that I began to collect evidence of instruction created by our school-wide theme of 'Year of the Forest' and the traditional Moharimet Pumpkin Stroll. I collected pictures of school-wide activities that illustrate the events in every curriculum area. It was impressive to observe the creativity of both students and staff as I wandered from room to room. I noted connections in Language Arts, Mathematics and other curriculum areas not yet covered by Common Core.

Later in the year our Enrichment Committee comprised of staff, principal and parents will be having a 'Day of the Forest' which will involve resources from outside of the school and teachers and staff inside the school. It will highlight the work of John Weeks, who is largely responsible for New Hampshire being 85 percent forested now, as opposed to 15 percent in 1890. Activities will range from building bird houses to square dancing with an event held in the evening for families. This will happen on Friday, May 10th, look for it and plan to attend.

Also on tap this year is the planning for rebuilding the Moharimet Playground, which will happen on September 26, 27 and 28th of 2013. Children, staff, and parents have been involved in the planning and fundraising designed to avoid using District funds which has already been a success of the PTO this year. I might mention here that when I mention PTO it is important to recognize that it truly is collaboration among administration, staff and parents in the healthiest sense of the word.

In my mind, this year has created a vast amount of common ground for all of our schools to move forward in a collective way that has not happened in the past. I connect this progress directly to the comprehensive way in which Dr. Morse has lead administration through the budget process. We all know the financial times; we all know the difficulty many families are faced with. At the same time we all want an excellent education for our children. That is the common ground we stand on and what this year budget is built upon. Let us continue to move into 2013-14 together as a community.

Submitted by Dennis Harrington, Principal



TECHNOLOGY REPORT

The Oyster River IT department had another busy year maintaining technology across the District. The department continues to work hard and accomplish tasks in a timely fashion. Several infrastructure upgrades were done over the summer to help improve the security and efficiency of the network along with the regular maintenance work.

Over the course of 2012 the two elementary schools received an upgraded wireless system. The new system is working well and has helped improve wireless performance over the old system. At the middle and high schools most of the wireless access points were also updated to provide better performance. The schools at the campus also received a new content filter that provides granular control over the filtering. The new system also featured better logging to help identify issues and providing reports to administration.

In April, a technology open house was held to showcase how technology is being used across the district. The event happened at Mast Way Elementary School and included staff from across the District. Some of the tools showcased included Google Apps for Education, Voicethread, electronic science probes, iPads, and the use of video. We hope to run this event again in the spring.

The District's work with PowerSchool continues. The District also switched to a new food service software called MealTime. The software allows parents to apply for Free and Reduced Lunch online and also to add money to their child's account.

The TV studio continues its work to create a live TV channel. Durham's negotiations with Comcast continue so the channel has not become official, but Kathleen Young has already started building student content beyond the School Board meetings. Alexander Taylor has started broadcasting the School Board meetings live over the Internet to help get the meetings out to more people.

In 2015, ORCSD will be moving from NECAP to Smarter Balanced Assessment. The Oyster River IT department is working closely with the New Hampshire Department of Education to make sure that we are able to support the new online assessment.

In conclusion, I would like to thank each member of the technology department for their dedication and commitment to the District.

Submitted by

Josh Olstad, IT Director

Nick K, - ORHS
Pencil –Intro to Art



ORCSD Special Education Report

The Oyster River School District provides a Free and Appropriate Public Education (FAPE) according to the Individuals with Disabilities Education Act (IDEA). The purpose of special education is to provide instruction to eligible children with disabilities ages 3 through 21 that is individualized to meet their unique learning needs. This may include special education services and necessary related services. ORCSD continues to create and sustain programs for students with support from parents, students, area agencies, and the entire school faculty, staff, and community.

Professional staff members in Oyster River are highly qualified and meet the state requirements to provide highly systematic, research-based instruction to students. Dependant on a student's learning style and strengths, instruction may be provided in the classroom or in a resource room. ORCSD has a strong team approach and involve all professionals in the educational process for students. We invite and include area agencies to maximize a student's development and support for a family.

As part of the budget process, the administration and staff in each school review their structures and models in place for students on a yearly basis. We consult with other districts and professionals, review research, and use the budget process as a way of documenting our students' educational needs. As people investigate and learn more about special education programs, one will quickly see there is no perfect program and we are constantly shifting and allocating staff and supports based on Individual Education Plans (IEPs).

As of October 1, 2012 our current enrollment for students in preschool to high school who are eligible for special education is 356 (17.3% of the total student population). We continue to contract our Preschool Program (PEP) through Strafford Learning Center which is housed at Oyster River High School. We provide a wide range of services to meet the needs of our students with varying disabilities. ORCSD employs a majority of the staff to provide special education and related services and we continue to contract various experts and agencies to supports our students, parents, and school faculty/staff.

Each year the New Hampshire Department of Education (NHDOE) conducts a survey as a requirement set by the United States Department of Education (USDOE) and elicits feedback from parents through the Parent Information Survey. The results of the most recent survey for the 2011-2012 school year indicate ORCSD's District score of 62% *exceeded* the state target rate of 36%, meaning ORCSD is above the target in facilitating parent involvement as a means for improving services and results for children with disabilities. Based on this survey of 26 questions parents report that we are doing very well in almost every area. Our goals based on this survey will include providing more parent training about special education issues and research and information about instructional methods used in our District.

ORCSD is a strong community of educators who develop and create opportunities for success for our students. We strive to be effective with our communication and hope to continue to strengthen our ties between home and school.

Submitted by Catherine Plourde, Director of Special Services

Report of Special Education Costs per RSA 32:11-a		
	2010-2011	2011-2012
Expenditures	7,899,701	8,157,608
Revenues		
State Source-Catastrophic Aid	113,038	75,410
Federal Source-IDEA grant	331,391	375,826
Federal Source-Medicaid	184,077	164,852
Total Revenues	628,507	616,088
Net Cost of Special Education	7,271,194	7,541,520



Morgan S.—ORHS
Tempra, Intro to Art

FACILITIES REPORT

In April 2012 I came onboard as the Facility Director for the Oyster River Cooperative School District. The primary focus of the facilities department is maintaining life safety systems, corrective and preventative maintenance, custodial and grounds work throughout the District. Our department takes great pride in being available at anytime for needs that the ORCSD administration and staff might have. This availability guarantees that the District facilities are operating safely, effectively, and as efficiently as possible. I would like to take this time to thank and recognize the team that makes all of the District's maintenance, custodial, and grounds service run so smoothly.

Deb Poulin, Barbara Dirs, Karen Valvo, Rich Verville, Jamie Pageau, Darrell Bretton, Rich Sorensen, Ken Kalar, Mike Nolette, Marek Filip, Ben Ball, Dave Rousseau, Kirk Marshall, Mike McGuinness, Ron Brown, Ed Pelletier, Garth Mitchell, Kevin Masse, Pete Garneau, Steve Bush, Paul Byron, Paul Mundo, Mike Landry, and Dave Morin.

In June and again in August I had the opportunity to create detailed presentations for the ORCSD School Board showing what has been accomplished over the last 8 months. These reports can be accessed at www.orcsd.org/departments/facilities/reports. You can also view my presentation to the School Board via You Tube. The meeting dates were June 20th and August 15th. My budget presentation on the Capital Improvement Plan for Fiscal Year 2013-2014 can also be accessed on the web site. Details can be found in the Advisory Budget Committee meeting minutes of November 28, 2012, which are located again at www.orcsd.org/SchoolBoard/subcommittees/advisorybudget.

We are continuing to conduct energy audits at our remaining three schools. Although we may not reach the savings yielded at the High School, I am confident that these projects, if acted on will provide an excellent baseline for our long term strategic planning. The lighting and control projects will also ensure that our building systems are operating as efficiently as possible.

I also serve on the Sustainability Committee. The facilities sub committee has brought forth a number of green ideas that we have implemented. One is composting food waste. Composting is underway at Moharimet and we are moving forward with District wide implementation over the next year. The committee has also been supportive of the energy audits we are conducting as well.

I encourage all local contractors that are interested in doing business with ORCSD to contact me at 868-5100 extension 2402 to discuss what you may be able to offer. I look forward to hearing from you.

I am truly grateful for the opportunity to serve in a District with such high standards of excellence. I am optimistic that the facilities department will continue to bring continuous improvement as well as a safe and healthy work environment for all students, staff, and the District.

Respectfully Submitted, Brian Cherry, Facilities Director

***FUN FACT:** Did you know that last year alone the facilities department hosted over 3,700 events. Numerous hours were spent in the coordinating and managing of these onsite events. Beginning with the planning and paperwork processing, to custodial, automation and controls, sport playing surfaces, and snow removal services; the department plays a pivotal role in ensuring that the ORCSD buildings and rounds are ready to support such events at a high level.*

Food Service Report

My name is Doris Demers and I am the new Director of Food Service. I have worked in the Maine school nutrition programs for almost two decades, but was born and brought up in Rollinsford, NH. I am honored to be back in my home state working in the Oyster River Cooperative School District.

We have made several changes to our child nutrition program this year. We implemented a new point of sale (POS) system which allows a parent's online payment to post quickly to their child's account, and also allows them to view their child's balance. Application confidentiality has increased with the option to apply online for Free & Reduced Meals, which also decreases the processing period to within the day, giving children faster access to their benefits.

Thanks to the generosity of our local taxpayers, and the hard work of the Sustainability Committee, our students are getting more local foods. Our Farm to School program is growing by leaps and bounds. We all know that fresh is best, and what better way to increase nutrients than to incorporate local foods into our menus? We are currently purchasing grass-fed ground hamburger and stew beef from local farms, as well as eggs, turnips, potatoes, squash and pork. We plan to continue the search for sources to buy local. Next spring we will work with teachers who have school garden projects, hoping to incorporate the student-grown goodness into our meals. Understanding the growing process will increase the chance that children will accept freshly grown produce in the lunch line.

Our district has been accepted in the www.saladbars2schools.org grant process which is part of First Lady Michelle Obama's Let's Move campaign. Corporate and private donations are made to this fund moving our district up the ladder towards new salad bars for all schools. Once our equipment is received, we will have a better capacity to serve more fresh garden produce.

New USDA regulations this year to the National School Lunch Program increases fruit and vegetable servings. We are correctly implementing Offer vs Serve in all of our schools, giving children the option to choose the foods they like. We offer five food components in each school lunch which includes: Protein, Grains, Fruits, Vegetables and Milk. Students must take a fruit and/or vegetable each time they purchase a school lunch, but they are allowed to refuse up to two of the components in a meal. Remember, choose at least **THREE**, but strive for **FIVE**. We are in the process of revising recipes to fit the new regulations. Lunch menus are posted on the district website and are published in the Foster's Daily Democrat weekly. Our caring staff members work hard to follow the new regulations and other changes that have been implemented, but it's most impressive how they connect with our students. They know almost every child that comes through the line by name, and truly are the heart of our program. I feel extremely lucky to have such dedicated staff.

Our kitchens participate in the district recycling project, and have switched to regular flatware at Moharimet Elementary School. Students are enjoying the change and are taking recycling very seriously. We are also working on phasing out the use of foam products and the on hand stock is being depleted. We will no longer purchase disposable Styrofoam products.

As you can see, positive changes are making school meals a healthy, economical and convenient choice. I believe that parents can feel good about having their children participate in district school meals. I hope you will consider taking advantage of the wonderful services we offer, since higher participation will enable us to continue improving.

Thank you for giving me the opportunity to serve your children healthy meals! I have thoroughly enjoyed meeting parents, staff and students in this wonderful community and I am touched by their support of our program. Please contact me with questions at any time.

Sincerely, Doris Demers, Director



CHECK IT OUT: Our new *OYSTER RIVER CHILD NUTRITION* facebook page will continue to share information and photos with parents and the community.

Transportation Report

Drivers - 32 driving positions – 30 drivers employed.

Bus Routes - Longer routes are due to further distance from school combined with larger student loads as a result of route consolidations.

- 21 High School/Middle School Bus Routes from first bus stop, to school only
Route length: 25 - 40 minutes.
- Student Capacity based on maximum adult capacity.
77 student passenger bus is a 51 adult passenger bus; two to a seat for larger students; 3 to a seat with smaller students when safe to do so.
- Average student capacity is 104%; 1031 students transported.
- 20 Elementary Bus Routes from first pick up to school only
Route length: 20 - 40 minutes.
- Student Capacity is based on maximum capacity for students.
77 passenger bus is 3 to a seat.
Average student capacity is 45%; 617 students transported.

5 Special Needs Routes - Designed around individual student needs in and out of District.
Current number of students transported is 37.

Scrapping of retired buses:

Years ago the old buses were sold on the side of the road.
Today they are picked over until there is nothing left; providing parts to other buses.
Four buses have been picked clean and are ready for scrapping.
Scrapping date is set for January 7th or 8th

DERA School Bus Rebate Program 2012

Application submitted on Dec. 14, 2012 to replace 3 buses and receive \$25,000 each in rebate.

If application is accepted we will need to:

1. Provide proof of purchase or contract to purchase within 60 days of acceptance letter.
2. Scrap old buses after receive new buses
3. Submit pictures for proof of scrapping along with application for rebate money

Submitted by

Lisa Huppe

Conor D.—ORHS
Colored Pencil , Intro to Art



2012 Annual Report of the ORCSD Advisory Budget Committee

The ORCSD Advisory Budget Committee (ABC) was created by the School Board (SB) at the beginning of the FY11 budget process to become educated about the ORCSD budget and provide budget recommendations to the School Board. Their recommendations should meet the needs of the students, taxpayers and be fiscally responsible. Currently nine members of the committee are volunteers from the three towns, appointed by the School Board, each serving one to three year terms. The ABC is not a statutory committee as would be governed by NH statutes preparing its own budget, but seeks only to advise the SB, helping to prepare the best possible budget for the district vote in March.

In June, the SB defined a budget goal for FY14 of little or no increase over FY13 beyond contractual expenses. When the budget review process began on October 2, the superintendent first outlined the district and budget challenges before outlining the FY14 budget options to increase revenues, improve operational efficiencies and decrease energy use, as well as to lower personnel costs and reduce health benefit costs. A primary driver of budget increases each year are salaries and benefits, determined through contract negotiations, since they comprise almost 80% of the general fund (fund 10). Dr. Morse described the offer of retirement incentives to reduce staff numbers without hurting educational programs. He also mentioned his intention to seek more tuition paying students, and to complete the energy saving measures in all the schools. Following the superintendent's presentation, the ABC and SB members heard from each administrator as he/she described department goals before outlining department budgets as close to "level" as possible without jeopardizing programs.

At joint meetings from October to December, the ABC and SB reviewed each budget section in detail with each administrator to understand every proposal. The open discussions were helpful and productive. The initial proposed FY14 budget was \$1,832,501 (4.9%) higher than the adopted FY13 budget. But reductions occurred by mid-December from actions by the superintendent offering retirement incentives, lower than expected health insurance costs, corrections to double budget entries, and lowering the amount for capital improvements from \$650,000 to \$420,000. Then, unanticipated action by the State reduced revenue by \$204,000. The resulting FY14 budget is \$38, 817,183 (1.07% higher than FY13) as it appears on the March Warrant.

While challenging, the budget review process this year was made easier through the cooperation and regular involvement of many people. Several members of the administrative team who began their new positions over the summer made extraordinary efforts to assist the ABC and the SB. During joint meetings with the School Board, its members asked incisive questions and were willing listeners. The superintendent held open meetings to improve communication about the budget.

By mid-December, the ABC published its *FY14 Final Budget Report*. The report's Executive Summary highlights eight overarching concerns about the budget, with detail in the report's subsequent sections. A primary ABC goal is to provide feedback to help strengthen the budget process each year to best serve the needs of our students and community. Thus, Section IV updates the budget process recommendations from the prior two years noting where further improvements are important. In particular, ABC members focused on improving the functional budget process which will allow more time to drill deeper into budget changes over the years.

The ABC recommends that every effort be made to develop a budget that contains a reasonable contingency to address unforeseen cost increases and that reduces the likelihood of large, year-end surpluses similar to those ORCSD experienced in prior years. The voters may approve an article in March that will allow the district to place surplus money into a fund rather than being returned to the voters. Such a fund will not restrict the district from using year-end surplus to cover unexpected costs, but will allow the district to carry-forward some surplus to off-set unavoidable cost increases the next year.

The most pressing challenges over the next 5-10 years that will effect the budget are the district's declining student enrollments, its aging infrastructure as highlighted in the facilities report, and the lack of long-range planning to deal with these items. Therefore, the ABC will continue to encourage the administration to develop budgets with little or no increase over the next two years until the magnitude of declining student population, the impact of the facilities study, and the demands of the Common Core curriculum on technology all can be incorporated into a long range strategic plan for ORCSD.

The *ABC FY13 Final Report* with its appendices is posted on the district website (www.orcscd.org) under [Budget/ABC Updates](#) [Read More](#) on the right side of the Home page. Since its meetings are open to the public, all notices, agendas, and minutes are published under [School Board/Subcommittees/ABC](#).

Appendix B; Budget Visualizations – Graphs and Supporting Documentation includes charts and graphs that provide visual representations of the FY14 budget by expenditure category, by school, and by location (budget center or department). Especially revealing are the graphs showing the salaries and benefits of district personnel.

A *Tax Estimator* developed by ABC member Rob McEwan will be available in February on the district website for anyone to use to calculate their own school tax based on the proposed FY14 budget.

Respectfully submitted, Anne Knight (Durham) ABC Chairperson

Long Range Planning Committee

Committee Members

<i>Durham</i>	<i>Lee</i>	<i>Madbury</i>
Michael Goldberg	Lisa Allison	Frank Radack
Tom Merrick	Tim Burke	Lorna Jacobsen
David Taylor	Katrin Kasper	Jennifer De Stefano

The Long Range Planning Committee for the Oyster River Cooperative School District has updated its enrollment projections through 2022-2023. The ORCSD Enrollment Projection Model uses data on births and historical enrollment to forecast kindergarten and first grade enrollments and “grade progression ratios” to project enrollments for grades 2 through 12. Births to mothers residing in the three towns of the ORCSD have fallen sharply from 130 in the twelve months ending September 30, 2012 (current fifth graders) to 74 in 2011 and 70 reported for the twelve month period ending September 30, 2012. With births leveling off in the mid-70s, enrollment is projected to decline by almost 400 students, or 19%, over the next 10 years, from 2,013 now to 1,628 in 2022-23.

It should be noted that the number of adults between the ages of 25 and 39 residing in the District dropped by more than 40%, from 2,857 in 1990 to 1,670 in 2010 and also that New Hampshire has the lowest birth rate per 1,000 women of childbearing age in the nation.

Highlights from the LRPC presentation to the School Board:

- Student populations at the elementary schools are projected to decrease by 192 students over 10 years (about 1 class per year).
- Middle School enrollment declines by 154.
- High School enrollment, now 671, will drop by 40 students to 631, despite an increase in tuition students from 65 to 76. Future District policy, contracts and family choice all could impact tuition student numbers.

Enrollment Projections

For Oyster River School District

2012-13 Actual to 2022-23 Projected

Year	K	1-4	5-8	9-12	Total
2012-13	116	575	651	671	2013
2013-14	114	556	650	675	1995
2014-15	108	545	637	687	1978
2015-16	111	529	645	671	1956
2016-17	89	527	615	705	1936
2017-18	84	497	594	705	1880
2018-19	86	465	583	690	1824
2019-20	89	433	565	698	1785
2020-21	91	402	564	665	1723
2021-22	91	400	532	643	1665
2022-23	91	408	497	631	1628

Average error of estimate in 2022-23 is plus or minus 8%.

Lisa Allison, Chair

OFFICIAL BALLOT
OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
ANNUAL SCHOOL DISTRICT MEETING— SESSION II
MARCH 12, 2013

INSTRUCTIONS TO VOTERS:

William R. Leslie ●
 School District Clerk

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

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

Richard Laughton
 _____ (Write in)

ARTICLE 2:
SCHOOL BOARD (1 year term)
At-Large (Vote for not more than ONE)

Thomas Newkirk
 Carl Piedmont
 Kenneth Rotner
 _____ (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 Educational Support Personnel Association (ORESPEA) and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2013-2014	\$ 22,330
2014-2015	\$ 34,770
2015-2016	\$ 26,707

and further to raise and appropriate the sum of \$ 22,330 for the 2013-2014 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 the sum of \$40,000 for the purpose of supporting initiatives requested by the Oyster River Sustainability Committee. These requests include: \$15,000 for the food service to procure and process food from local farmers, \$5,000 for education and outreach, and up to \$20,000 in stipends to fund four sustainability coach team leaders, and one district coordinator to oversee school district sustainability initiatives (at \$4,000 each). *The School Board recommends this appropriation. (Majority vote required)*

YES
 NO

ARTICLE 5: Shall the District vote to authorize, indefinitely until rescinded, the retention of year-end unassigned general funds in an amount not to exceed, in any fiscal year, 2.5 percent of the current fiscal year's net assessment, in accordance with RSA 198:4-b, II for the purpose of having funds on hand to use as a revenue source for emergency expenditures and over expenditures under RSA 32:11 which are approved by the Department of Education or as a revenue source to reduce the tax rate. *(Majority vote required)*

YES
NO

(EXPLANATION: The limit on the fund is 2.5% of net appropriations. That amount is determined annually. The fund, however, is not cumulative. In any particular year the amount of the fund may not exceed that statutory cap of 2.5% of net assessment for the District. Maintaining some money on the books helps to meet cash flow demands. An adequate unassigned fund balance reduces the impact of an unanticipated revenue short fall after the tax rate has already been established. Unassigned fund balance is available for contingencies and emergencies under the provisions of RSA 32:11 as a source of revenue to cover unusual circumstances that may arise after a budget is adopted. Expenditures from this fund require School Board or Commissioner of Education approval.)

ARTICLE 6: 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 \$38,815,855 distributed as follows: Fund 10 = \$37,658,821 (regular operating budget); Fund 21 = \$640,718 (expenditures from food service revenues); Fund 22 = \$510,316 (expenditures from federal/special revenues); Fund 23 = \$6,000 (expenditures from pass through funds)? Should this article be defeated, the operating budget shall be \$38,546,021 (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)*

YES
NO



Brittany D.—ORHS
Acrylic—Drawing and Painting I

INDEPENDENT AUDITORS' REPORT

To the School Committee
Oyster River Cooperative School District

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, as of and for the year ended June 30, 2012, which collectively comprise the District's basic financial statements as listed in the table of contents. These financial statements are the responsibility of the Oyster River Cooperative School District's management. Our responsibility is to express an opinion 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 of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our 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, 2012, and the respective budgetary comparison for the General Fund for the year then ended in conformity with accounting principles generally accepted in the United States of America.

In accordance with *Government Auditing Standards*, we have also issued a report dated January 8, 2013 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 the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* and should be considered in assessing the results of our audit.

Accounting principles generally accepted in the United States of America require that management's discussion and analysis and other post-employment benefits schedule of funding progress 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.

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the District's basic financial statements. The Schedule of Nonmajor Funds on page 35 is presented for purposes of additional analysis and is not a required part of the basic financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole.

January 8, 2013

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

BALANCE SHEET

JUNE 30, 2012

ASSETS	General	Nonmajor Governmental Funds	Total Governmental Funds
Cash and short-term investments	\$ 1,648,390	\$ 60,353	\$ 1,708,743
Receivables:			
Departmental and other	140,123	16,211	156,334
Intergovernmental	899,781	175,225	1,075,006
Due from other funds	168,619	20,221	188,840
Other assets	<u>23,234</u>	<u> </u>	<u>23,234</u>
TOTAL ASSETS	\$ 2,880,147	\$ 272,010	\$ 3,152,157
LIABILITIES AND FUND BALANCES			
Liabilities:			
Accounts payable	\$ 69,007	\$ 1,741	\$ 70,748
Accrued liabilities	150,939		150,939
Deferred revenues	18,375	26,012	44,387
Due to other funds	14,927	173,913	188,840
Other liabilities	<u>762,544</u>	<u> </u>	<u>762,544</u>
TOTAL LIABILITIES	1,015,792	201,666	1,217,458
Fund Balances:			
Restricted	-	70,344	70,344
Committed	767,731	-	767,731
Assigned	66,778	-	66,778
Unassigned	<u>1,029,846</u>	<u> </u>	<u>1,029,846</u>
TOTAL FUND BALANCES	- 1,864,355 -	70,344 -	1,934,699
TOTAL LIABILITIES AND FUND BALANCES	\$ 2,880,147	\$ 272,010	\$ 3,152,157

See notes to financial statements.

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
GOVERNMENTAL FUNDS

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

FOR THE YEAR ENDED JUNE 30, 2012

	<u>General</u>	Nonmajor Governmental <u>Funds</u>	Total Governmental <u>Funds</u>
Revenues:			
Property taxes	\$ 33,715,856	\$ -	\$ 33,715,856
Tuition	631,503	-	631,503
Intergovernmental	628,028	953,036	1,581,064
Medicaid	164,852	-	164,852
Charges for service	17,010	473,718	490,728
Investment income	1,259	647	1,906
Other	<u>195,781</u>	<u>10,467</u>	<u>206,248</u>
Total Revenues	35,354,289	1,437,868	36,792,157
Expenditures			
Current:			
Instruction	21,333,041	896,007	22,229,048
Other school services:			
Student	2,500,114	13,900	2,514,014
Instructional staff	943,275	14,287	957,562
General administration	1,163,404	-	1,163,404
School administration	1,473,505	-	1,473,505
Business	516,675	1,500	518,175
Operation and maintenance	3,432,541	645,670	4,078,211
Student transportation	1,898,541	9,386	1,907,927
Other	966,651	-	966,651
Debt service	<u>1,725,495</u>	-	<u>1,725,495</u>
Total Expenditures	<u>35,953,242</u>	<u>1,580,750</u>	<u>37,533,992</u>
Excess (deficiency) of revenues over expenditures	(598,953)	(142,882)	(741,835)
Other Financing Sources (Uses):			
Transfers in	127,068	98,080	25,148
Transfers out	(223,080)	(2,068)	(225,148)
Total Other Financing Sources (Uses)	(96,012)	96,012	—
Change in fund balance	(694,965)	(46,870)	(741,835)
Fund Equity, at Beginning of Year	2,559,320	117,214	2,676,534
Fund Equity, at End of Year	\$ <u>1,864,355</u>	\$ <u>70,344</u>	\$ <u>1,934,699</u>

See notes to financial statements.

**Summary of 2013-14 Proposed Appropriations
Comparison to prior year appropriation**

Department	FY 2013	FY 2014
Mast Way	3,072,559	3,047,883
Moharimet	3,157,530	3,207,514
Middle School	6,279,727	6,424,332
High School	6,788,083	7,157,913
District Office	1,571,495	1,333,430
Transportation	2,036,648	1,950,108
Technology	886,090	912,200
Facilities	3,171,177	3,436,736
Special Education	8,329,253	8,501,485
Debt Service	1,633,796	1,592,220
Food Service Operations	95,000	95,000
	37,021,358	37,658,821
Food Service costs paid by students (Fund 21)	634,795	640,718
Expenditures reimbursed through federal grants (Fund 22)	700,000	510,316
Other activity costs paid by participants (Fund 23)	4,626	6,000
Total of Warrant Article #6		38,815,855
Warrant Article 3 ORESPA bargaining agreement		22,330
Warrant Article 4 Sustainability Initiatives	47000	40,000
	38,407,779	38,878,186

General Fund Budget Comparison

	Actual FY12	Budgeted FY13	Proposed FY14	Proposed vs FY13	Proposed vs FY13 %	Proposed % of Total
Technology	844,646	886,090	912,200	26,110	2.9%	2.42%
Transportation	1,897,848	2,036,648	1,950,108	(86,540)	(4.2%)	5.18%
District/SAU	3,842,275	3,347,291	3,020,650	(326,641)	(9.8%)	8.02%
Mast Way	2,903,089	3,072,559	3,047,883	(24,676)	(0.8%)	8.09%
Moharimet	3,023,987	3,157,530	3,207,514	49,984	1.6%	8.52%
Maintenance	3,291,868	3,171,177	3,436,736	265,559	8.4%	9.13%
Middle School	5,977,890	6,279,727	6,424,332	144,605	2.3%	17.06%
High School	6,556,836	6,788,083	7,157,913	369,830	5.4%	19.01%
Special Ed.	7,781,449	8,329,253	8,501,486	172,233	2.1%	22.58%
Total	36,119,888	37,068,358	37,658,822	590,464	1.6%	100.00%

Tax Rate Impacts & Apportionment

	Present Budget Year	Proposed Budget		State Revenue
Apportionment	FY2013/Tax rate 2012	FY2014/Tax rate 2013		Loss
Durham	52.7128%	52.7128%		
apportioned	\$ 18,191,060	\$ 18,788,625		
less state grant	\$ 1,396,819	\$ * 1,254,728		\$ 142,091
less state tax	\$ 2,116,904	\$ 2,170,341		
net to apportion	\$ 14,677,337	\$ 15,363,556		
Lee	32.2300%	32.2300%		
apportioned	\$ 11,122,495	\$ 11,487,862		
less state grant	\$ 2,635,704	\$ * 2,611,533		\$ 24,171
less state tax	\$ 981,844	\$ 948,257		
net to apportion	\$ 7,504,947	\$ 7,928,072		
Madbury	15.0572%	15.0572%		
apportioned	\$ 5,196,203	\$ 5,366,895		
less state grant	\$ 881,499	\$ * 843,211		\$ 38,288
less state tax	\$ 501,935	\$ 540,678		
net to apportion	\$ 3,812,769	\$ 3,983,006		
* 11/15/2012 Estimate		Total State Revenue Loss		\$ 204,550
Tax Rate Impact:	Current Budget	Proposed Budget		
Durham				
net assessed value	\$ 913,468,193	\$ 913,468,193	Impact Proposed	
LOCAL property tax rate	\$ 16.07	\$ 16.82	\$ 0.81	4.40%
STATE school rate	\$ 2.35	\$ 2.41		
Lee				
net assessed value	\$ 411,991,167	\$ 411,991,167		
LOCAL property tax rate	\$ 18.22	\$ 19.24	\$ 0.94	4.58%
STATE school rate	\$ 2.41	\$ 2.33		
Madbury				
net assessed value	\$ 234,107,983	\$ 234,107,983		
LOCAL property tax rate	\$ 16.29	\$ 17.01	\$ 0.90	4.86%
STATE school rate	\$ 2.26	\$ 2.44		
House Valued at				Tax Impact
	FY2013-Current	FY2014-Proposed		Proposed
Durham				
\$200,000	\$3,684	\$3,846		\$162
\$400,000	\$7,367	\$7,692		\$324
Lee				
\$200,000	\$4,126	\$4,315		\$189
\$400,000	\$8,252	\$8,630		\$378
Madbury				
\$200,000	\$3,709	\$3,890		\$180
\$400,000	\$7,419	\$7,780		\$361

The total proposed general fund operating budget for 2013-14 is an increase of \$590,464 or 1.6% over the current 2013 general fund operating budget. The major factors in this increase are listed below. The unexpected shift in state retirement costs of \$518,980 was reduced by offering an early retirement incentive to all staff. This offer allowed the School Board and Administration to cut 11 staff positions. This reduction along with reduced health insurance costs and level supply funding brought the increase down to the proposed increase.

FY 2014 BUDGET FOR GENERAL FUND

Major Drivers/Expenditures

Salaries Increased	\$ 83,011
Benefits	\$360,944
Capital Improvement	\$191,000

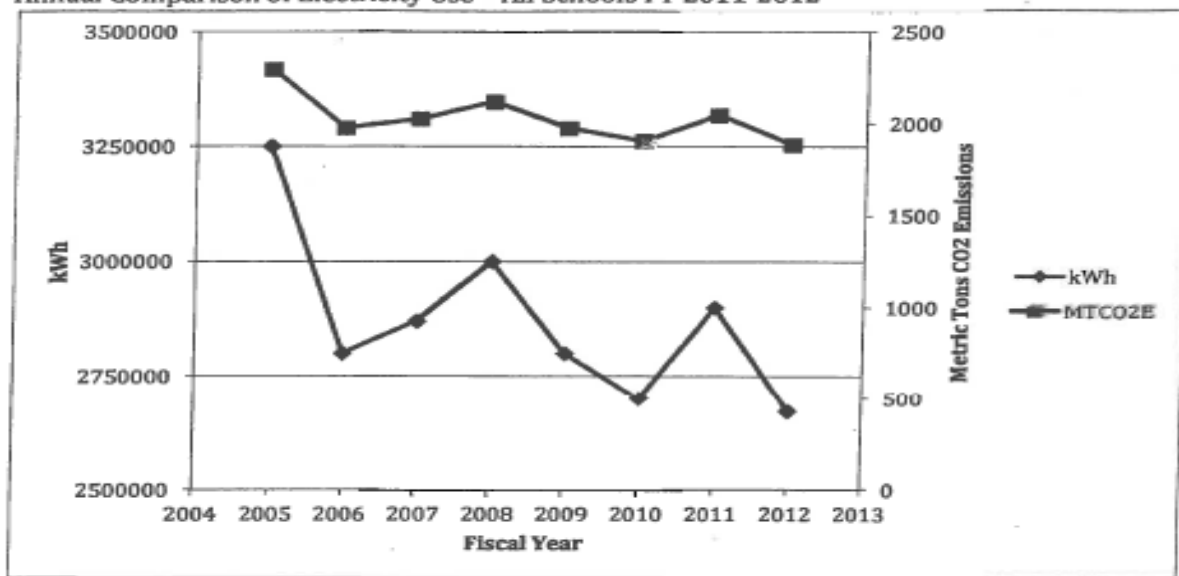
Revenues that offset the general fund operating budget (including changes in the year-end fund balance) are projected to decrease by \$663,245 or 17% loss. The estimated Adequate Education Grant for the three communities also results in a loss of revenue to the district of \$204,550. The School Board was not able to present a flat budget as a result of these challenges. To do so would require over \$1 million in additional cuts.

Revenue Breakdown:

	MS24	FY14 Projected	Difference
<u>Fund Balance</u>	990,170	300,000	(690,170)
Tuition	800,000	932,000	132,000
Transportation Fees	10,000	10,000	-
<u>Interest</u>	9,000	10,000	1,000
Food Service	634,795	640,718	5,923
Other	35,000	25,000	(10,000)
<u>Building Aid</u>	523,742	523,742	-
<u>Catastrophic Aid</u>	88,688	150,000	61,312
Vocational Aid	2,000	2,000	-
Grants	704,626	516,316	(188,310)
Medicaid	100,000	125,000	25,000
			-
	3,898,021	\$ 3,234,776	(663,245)

The School Board and Administration are committed to actions to increase revenues, improve operational efficiencies and decrease energy use. In the spring of 2012 the School Board invested in several energy efficiency measures at Oyster River High School. Through equipment and control upgrades, lighting updates and other energy efficiency measures, we anticipate reducing the overall energy consumption of the high school by almost 85%. This reduction is expected to save the district over \$90,000 in annual operating costs. The Sustainability Committee requested funds this year for additional audits in our other buildings. The results of these audits will allow the district to make upgrades to these buildings and recognize additional savings. Several other Sustainability Committee initiatives have been initiated in the district that not only promote environmental stewardship, but also reduce our operating costs saving taxpayer dollars.

Annual Comparison of Electricity Use - All Schools FY 2011-2012



Cost reduction from FY 2010-2011: \$90,962.85
Usage (kWh) reduction from FY 2010-2011: 129,924.5 kWh
Footprint reduction from FY 2010-2011: 91.7 metric tons of CO2

In addition to energy savings projects the district installed Hydration Stations at each of the schools last year. These stations have reduced the number of plastic bottles that go to area landfills by over 86,000. The efforts of volunteers of the Sustainability Committee have also diverted 1,600 pounds of solid waste from landfills with the addition of a composting program in November at Moharimet. The goal of the committee is to bring composting to all schools by next year.

Fond Farwell

Thank you for your years of dedicated service and commitment to the students, staff and parents of the Oyster River Cooperative School District.

Wishing you all the best in your future endeavors.

MAST WAY SCHOOL

Jennifer Surpless, Grade 1
Barbara Nadori, Grade 2
Geraldine Rock, Paraprofessional
Christine Curry, Secretary

MOHARIMET SCHOOL

Berneen Bratt, Grade 1
Maureen McGinty, Grade 2

OYSTER RIVER MIDDLE SCHOOL

Kip Deese-Laurent, Counselor
Ray Celentano, Special Education Coordinator
Ellen Tirone, Library Media
Muriel Pierce Ring, Special Educator
Raylene King, Special Educator
Maurice Garneau, Night Custodian
Kathleen Bonaccorsi, Life Skills

OYSTER RIVER HIGH SCHOOL

Stephen E. Lord, Special Educator
Deborah Sheldon, Business Teacher
Ronald Brown, Night Custodian

Oyster River Cooperative School District SCHOOL CALENDAR 2013-2014

ADOPTED BY SCHOOL BOARD 03/06/13

Deliberative Session: TBD*
Voting Day: TBD
*Subject to Change

(23)

AUGUST/ SEPTEMBER 2013				
M	T	W	Th	F
TW	TW	△	29	30
X	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

(21)

OCTOBER 2013				
M	T	W	Th	F
	1	2	3	TW
7	8	9	10	11
X	15	16	17	18
21	22	23	24	25
28	29	30	31	

(16)

NOVEMBER 2013				
M	T	W	Th	F
				*1
4	5	6	7	TW
X	12	13	14	15
18	19	20	21	22
25	26	X	X	X

(15)

DECEMBER 2013				
M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
X	X	X	X	X
X	X			

(20)

JANUARY 2014				
M	T	W	Th	F
		X	2	3
6	7	8	9	10
13	14	15	16	17
X	21	22	23	*24
TW	28	29	30	31

8/26 & 8/27... Teacher Workshop Days
 8/28 1st Day for Students Gr. 1-12
 8/29..... 1st Day for Kindergarten
 9/2..... Labor Day Observance
 9/3..... 1st Day Preschool

10/4..... Teacher Workshop
 10/14..... Columbus Day

11/8..... Teacher Workshop
 11/11..... Veterans' Day (Observed)
 11/27 - 11/29.. Thanksgiving Recess

12/23-1/1..... Holiday Recess

1/27..... Teacher Workshop
 1/20 Martin Luther King Day

2/24 President's Day (Observed)
 2/24 - 2/28..... Winter Recess

3/14..... Teacher Workshop
 4/21 - 4/25... Spring Recess

5/16..... Teacher Workshop
 5/26..... Memorial Day

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

△ First Day of School for Students
 △ Last Day of School (*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

**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.**

(15)

FEBRUARY 2014				
M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
X	X	X	X	X

(20)

MARCH 2014				
M	T	W	Th	F
3	4	5	6	7
10	11	12	13	TW
17	18	19	20	21
24	25	26	27	28
31				

(17)

APRIL 2014				
M	T	W	Th	F
	1	2	3	4
*7	8	9	10	11
14	15	16	17	18
X	X	X	X	X
28	29	30		

(20)

MAY 2014				
M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	TW
19	20	21	22	23
X	27	28	29	30

(11)

JUNE 2014				
M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
△	24			

2012-13 Adopted Calendar = 1,068 Instructional Hours 2013-14 Proposed Calendar = 1,068 Instructional Hours

FALL 2012 NECAP RESULTS

The New England Common Assessment Program (NECAP) was mutually developed by NH, VT, RI and is designed to measure content and skills that students are expected to know and be able to do as they begin the current school year. Achievement results are used in the state accountability system as required under No Child Left Behind legislation.

Level 4 = <i>Proficient with Distinction</i> Level 2 = <i>Partially Proficient</i>	Level 3 = <i>Proficient</i> Level 1 = <i>Substantially Below Proficient</i>
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% of Students Level 3 and 4

Fall 2012 NECAP Test School Summaries					
Oyster River High School					
Students Tested in fall of grade 11.					
Reading		Math		Writing	
ORCSD	State	ORCSD	State	ORCSD	State
88%	77%	54%	37%	47%	41%
Oyster River Middle School					
Average Percentage of Scores for Students Tested in fall of grades 5 through 8.					
Reading		Math		Writing	
ORCSD	State	ORCSD	State	ORCSD	State
91%	79%	82%	71%	80%	63%
Oyster River Elementary Grades 3 & 4					
Average Percentage of Scores for Students Tested in fall of grades 3 and 4.					
Reading		Math		Writing	
ORCSD	State	ORCSD	State	ORCSD	State
90%	78%	90%	76%	N/A	N/A

SECTION III ~ Annual Report Card 2013

RESULTS OF 2012 ANNUAL MEETING

<u>Warrant</u> <u>Articles</u>	<u>Description</u>	<u>Count</u>	<u>Status</u>
Article 1	Moderator Richard Laughton Write-ins	2,345	Elected
Article 2	School Board (At-Large) (1 Year) Peter MacDonald Tom Newkirk Write-ins	413 2,241	Elected
School Board (Durham/Lee/Madbury) 3 Year Term			
Durham:	Al Howland Write-ins	2,448	Elected
Lee:	Maria Barth Henry Brackett Write-ins	2,020 835	Elected
Madbury:	Edwin Charle Jim Kach Write-ins	1,953 822	Elected
		<u>Yes</u>	<u>No</u>
Article 3	ORPaSS Agreement	2,072	1,024
Article 4	ORBDA Agreement	2,309	797
Article 5	Fund Sustainability	1,972	1,089
Article 6	Continue Sustainability	2,147	900
Article 7	Operating Budget	1,675	1,332
			Vote
			Passed
			Passed
			Passed
			Passed
			Passed

We welcome your feedback.



Peter D.—ORHS
Clay Coil, Pottery I

After reviewing this report, please do not
hesitate to contact the District with any questions at
wdifruscio@orcsd.org
or by calling 868-5100 x 2002

Also available by visiting our web page:

www.orcsd.org

Then click on
School Board/Report of the
District/February 2013

High School SAT Scores

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

Year	Particip.	Verbal (Reading)		Math		Writing		Total Score	
		ORHS	Mean Score	ORHS	Mean Score	ORHS	Mean Score	ORHS	Nation
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
2008	92%	548	502	556	515	546	494	1650	1511

Source: College Board June 2012

Special Education Statistics

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

	2007	2008	2009	2010	2011	2012
In-District						
Elementary	102	91	87	94	101	92
Middle School	112	118	112	105	100	122
High School	135	132	133	123	121	119
Out-of-District						
Ages 3-5	14	13	19	12	14	16
Ages 6-21	<u>13</u>	<u>10</u>	<u>5</u>	<u>6</u>	<u>5</u>	<u>5</u>
Totals	376	364	356	340	341	354

Source: ORCSD SpEd Dept 10/01/12

Teacher Experience

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

	08/09	09/10	10/11	11/12
Mast Way	22	22	18	22
Moharimet	20	22	23	24
Middle	49	50	49	51
High	32	34	36	35

Source: School District Office, 12/8/12

Student to Teacher Ratio

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

	09-10		10-11		11-12	
	District	State	District	State	District	State
Oyster River	11.5	12.3	11.1	12.2	10.7	12.3

Source: NH Dept of Education, 3/19/12

Home School Count

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

	09-10		10-11		11-12	
	District	State	District	State	District	State
Oyster River	28	5113	34	5395	24	5285

Source: NH Dept of Education 3/11/11

Average Teacher Salary

	08-09		09-10		10-11		11-12	
	District	State	District	State	District	State	District	State
Oyster River	\$60,734	\$50,128	\$62,199	\$51,443	\$63,080	\$52,706	\$62,936	\$53,702

Source: NH Dept of Education, 3/19/12

Limited English Proficiency

Percentage of students receiving English language assistance.

	06-07		07-08		08-09		09-10	
	District	State	District	State	District	State	District	State
	.82	.97	1.07	N/A	.49	1.12	.49	1.15

Source: NH Dept of Education, 2/18/10

Student—Computer Ratio

Ratio computed per building using number of students and number of Instructional computers.

	08-09	09-10	10-11	11-12
Mast Way	4.0	7.1	3.6	3.6
Moharimet	4.0	4.4	2.9	2.9
Middle	5.1	2.1	1.4	1.4
High	5.0	3.1	1.9	1.9

Source: Oyster River Tech Dept., 2/8/12

Official Enrollment Counts

Fall enrollment data is collected yearly around October 1.

Level	07-08	08-09	09-10	10-11	11-12
Kindergarten	127	124	115	128	105
Elementary	586	604	591	608	605
Middle	637	624	628	628	611
High School	707	692	695	673	673
Totals	2,057	2,044	2,029	2037	1994

Source: NH Dept. Of Education, 2/8/12

2012-2013 School Year Enrollment

	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
MastWay	51	45	75	57	81	X	X	X	X	X	X	X	X	309
Moharimet	65	84	69	87	77	X	X	X	X	X	X	X	X	382
Middle	X	X	X	X	X	166	146	168	171	X	X	X	X	651
High	X	X	X	X	X	X	X	X	X	150	179	166	176	671
Totals	116	129	144	144	158	166	146	168	171	150	179	166	176	2013

Source: ORCSD Fall Enrollment Report.

Average Class Size

	08-09		09/10		10/11		11/12	
	District	State	District	State	District	State	District	State
Gr 1&2 Mastway	16	17.5	18.4	17.8	19	17.7	16.5	17.9
Moharimet	17	17.5	18.8	17.8	19.2	17.7	19.2	17.9
Gr 3&4 Mastway	21	19.1	19	19.3	19.4	19.2	21.6	19.4
Moharimet	21.4	19.1	20.1	19.3	20.8	19.2	21.0	19.4
Middle School	20.1	20.1	20.3	19.8	20.3	19.9	19.7	19.9

Source: NH Dept of Education, 3/19/12

Student Attendance Rate

Percentage defined as actual attendance divided membership.

	06/07		07-08		08-09		09-10	
	District	State	District	State	District	State	District	State
Kindergarten	94.6	94.1	95.4	N/A	95.8	94.2	95	93.9
Elementary	96.2	95.7	95.9	“	96.2	95.7	95.7	95.4
Middle School	96.5	94.8	96.5	“	96.6	94.9	96.1	94.6
High School	96.6	93.2	96.7	“	96.4	93.5	95.7	93.5

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

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.

	07-08		08/09		09/10		10/11		11/12	
	District	State	District	State	District	State	District	State	District	State
K-4	15,223	11,507	15,652	12,096	15,566	12,600	15,913	13,120	16,703	13,414
5-8	14,670	10,640	15,653	11,161	15,748	11,550	15,639	12,115	16,501	12,606
9-12	13,978	10,877	15,425	11,573	15,217	12,036	16,084	12,650	16,304	13,101

Source: NH Dept of Education 11/28/12

High School Completers

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

	<u>07-08</u>		<u>08-09</u>		<u>09-10</u>	
	District	State	District	State	District	State
Entering 4 yr college	66	51.2	70.6	51.0	68.1	48.3
Entering less than 4 yr	10.9	21.8	11.2	22.6	10.4	25
Returning to post second	0.0	0.4	0.0	0.3	0.6	0.3
Employed	14.7	17.7	14.1	16.7	15.4	15.9
Armed Forces	0.6	2.7	0.0	3.4	5.0	3.1
Unemployed	0.0	0.9	0.0	1.4	0.6	1.4
Unknown	7.7	5.3	4.1	4.4	0.0	6.1

Source: NH Dept of Education 2/22/11

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>06-07</u>		<u>07-08</u>		<u>08-09</u>		<u>09-10</u>	
	District	State	District	State	District	State	District	State
Oyster River	3	2185	3	1986	6	1127	2	1028

Source: NH Dept of Education, 2/16/11

Teacher Educational Attainment

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

Degree	<u>08-09</u>		<u>09-10</u>		<u>10-11</u>	
	District	State	District	State	District	State
% Bachelor's	35.6	48.7	32.9	47.8	33	46
% Masters	57.2	50.2	66.5	51.2	65.3	52.9
% Beyond Masters	7.3	0.8	0.6	0.7	1.7	0.8

Source: NH Dept of Education, 3/11/11

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>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09/10</u>	<u>10/11</u>
High School students	24	15	10*	8	13

*1st Semester

Source: High School Guidance Dept. 2/8/13

Free/Reduced Lunch Eligibility

Eligibility for this program is based on federal income level.

	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09/10</u>	<u>10/11</u>
Oyster River	79	99	121	107	100

Source: NH Dept of Education, 5/10/11

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>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
High School students	20	14	25	23	17

Source: High School Guidance Dept, 2/8/13

2012—2013
Distinguished Service Award Recipients

Catherine Fisher
2013 Distinguished Service Award Recipient



Catherine Fisher has been leading nature walks for students at Mast Way Elementary School for over 20 years. Every week she takes classes of students with their teacher on the trails that are behind our school. While walking along these trails, she makes the invisible become visible and instills in us all a curiosity and fascination with the natural world.

There is a very predictable pattern to these year-round walks. Before students leave the school grounds they have recorded the date, observations about the sky, the temperature and the wind speed in their beautiful nature journals that she has hand penned for them. Students gather around Ms. Fisher as she pulls things out of her bright yellow bag. Who will carry the compass? Magnifying glass? Guide book? Most days she brings something from one of her many collections to share with us: a skull, a feather, a bird nest and in the winter often a beautiful, dead bird from her freezer. Students ask: "Where did you find that skull?" "How can you tell that is a wing feather?" "How do you know that is a wren nest?" "Do you keep food you eat in your freezer too?"

I am fortunate to reside with some of the youngsters that have benefitted from Ms. Fisher's nature walks and this is what they have to say, "Mrs. Fisher is so cool, I love her nature walks...we learn so many awesome things and they are really fun."



Lisa Allison
2013 Distinguished Service Award

Our second recipient of this year's Distinguished Service Award is a woman who wears many hats in our District to ensure that our children receive a quality education. Lisa Allison, has served on the Long Range Planning Committee for many years. Her expertise in planning the future of our District is second to none. Each year her team is responsible for accurately predicting our enrollment for the next five years. Katrin Kasper of the Long Range Planning Committee has to say this about Lisa, "Lisa Allison is the heart and soul of the long range planning committee. She works tirelessly at working and re-working data to make sure our numbers are as close to correct as anyone can hope for. She is warm and welcoming and somehow turns analyzing data, numbers and graphs into things of beauty that anyone can understand. There is something very special about Lisa, she is easy to admire and to enjoy being around. She is very hard working and amazingly bright. She is a true gift to our community and I am so thankful we have her working with us to make our District amazing."

Lisa has also made time directly for the kids of our District. She is the founder and advisor for the Oyster River Middle School Bridge Club. In this role, her patience and level of detail serves the kids in a fun and engaging game of cards. She takes time to sit with the kids, teach them how to play bridge and then plays with them, teaching them strategy and critical thinking while having fun. I know from personal experience that Lisa is a fantastic bridge player and a phenomenal teacher.

Lisa has managed to do all of this while also being active in her community and raising her own family.

