

School Administrative Unit 5



ANNUAL REPORT OF THE DISTRICT

*FEBRUARY
2014*



*Working Together to
Engage Every Learner*

SECTION I— District Information

Pages 3 — 27

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
Special Education Report.....	9
Technology 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 11th 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
Moharimet Cafeteria Addition	24-25
2014-15 School Calendar.....	26
Fall 2013 NECAP Results.....	27

SECTION II—Annual Report Card

Pages 28 — 32

2013 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	
2013-2014 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 once again for the opportunity to serve as your Superintendent for the Oyster River Cooperative School District. It is an immense responsibility and one that I take seriously. The past year has been momentous.

Barrington Tuition Agreement

The Oyster River School Board voted to recommend a ten-year contract with the Barrington School District to educate a percentage of their high school students at Oyster River High School. The State Board approved the proposed ten year agreement between Oyster River and the Barrington School District, allowing up to 200 of its high school students to attend ORHS. This agreement offers several advantages to Oyster River High School, the Oyster River School District and to District taxpayers. Additional high school students help maintain current programming by insuring that traditionally low enrollment classes have sufficient students to continue as well as enhance programming currently in place. Barrington has agreements with several school districts other than Oyster River, which means that we will never have all Barrington students. The tuition of \$14,000 per student will be used mostly to offset taxes that would otherwise be requested of District taxpayers. In addition, Barrington agrees to a specific number of students per year. If they do not reach the agreed upon threshold, they guarantee they will pay 95% of the cost of any given year's projections; providing financial protection for ORCSD.

Currently the District offsets taxes with tuition from Barrington students by nearly \$900,000. In subsequent years this tax offset will increase as Barrington students increase.

On March 11, 2014, a warrant article for a proposed tuition agreement between the Oyster River and Barrington School Districts will be on the ballot. Final support and approval rests with the residents.

Elementary Schools Will Be Balanced by Redistricting

As many of you know, the Moharimet School opened with 407 students this fall and the Mast Way School opened with 292 students. The disparity in enrollment has developed over a long period of time and required Board action.

The School Board, over months of deliberation, made a decision to balance enrollment by designating roads currently serving Moharimet to Mast Way. The School voted to designate the following roads, ***as of the fall of 2014 as Mast Way: Cutts Road, Denbow Road, Ffrost Drive, Hamel Drive, Longmarsh Road #1 – 125 is Mast Way, #126 and up is Moharimet, Palmer Drive, Pinecrest Lane, Sandy Brook Drive, Sunnyside Drive, Timberbrook Lane, Willey Road, Wine Cellar Road, and York Drive.***

The Board made the following two exemptions: students currently attending Moharimet who live on these roads may continue to attend Moharimet, and students with siblings who are enrolled at Moharimet may also continue to attend. If there is no sibling attending Moharimet then the new student will attend Mast Way.

These exemptions by the Board will allow a gradual five-year transition of children from Moharimet to Mast Way.

The impact of the Board's decision is that all new enrollees who live on the streets noted above will be Mast Way students. All new students entering grades K – 4, and any child not currently enrolled in the Kindergarten class of 2013-14 will be considered Mast Way students. The path chosen by the Board honors community input.

The Proposed 2014-15 Budget: \$340,473 or .9%

The Board started the 2014-15 Budget Development Year by publically adopting five goals, the first of which was that the proposed budget would not increase above 2%. The budget proposed represents a .9% increase.

Teacher Contract Agreement: \$319,827 or .8% in 2014-15

The union that represents the teachers in Oyster River is called the Guild. The School Board's Team and the Guild's Team met over the fall and early winter months, coming to an agreement just before Christmas. The Guild was very professional at the table and was looking to maintain and/or gain ground related to wages. The School Board was looking to control costs, especially in the health insurance area where premiums have been skyrocketing in recent years. Fortunately both sides had level heads and were able to meet their respective needs. The teachers agreed to a major concession in health insurance and the Board recognized that veteran teachers at the top of the teacher scale needed to be compensated more effectively than in the past.

The net result is the health insurance cost for District teachers will go down \$295,701. Due to those health insurance savings, the teacher contract in 2014-15 will increase the operating budget by only \$319,827.

I look forward to serving you as the Superintendent of Schools in the coming years. I believe a vibrant democracy requires a vibrant public education system.

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

Curriculum, Instruction, and Assessment

“People in a growth mindset don’t just *seek* challenge, they thrive on it. The bigger the challenge the more they stretch.”- *Carol Dweck, Mindset*

Curriculum:

As a District, we have been examining our curriculum to see how it aligns to the NH Curriculum Frameworks. Over the past few years there have been the adoption of two new sets of standards for Mathematics and English Language Arts to the NH Frameworks, as well as discussion about Next Generation Science and draft Social Studies standards. With any change in standards, there is the need to adjust curriculum to meet the standards. Atlas, is a tool that we are beginning to use to articulate our curriculum among our grade level/departments and communicate *across* grade levels and departments. We are in year one, of a three-year commitment to using Atlas. Our hope is to also communicate our curriculum to parents through a scope and sequence that provides a broad view of what will be taught throughout the year.

This past summer, many teams came together to collaborate on creating new curriculum as well as getting trained on the new tools we would be engaging with this year. I applaud the efforts of our ORCSD teachers as we make adjustments and try new things all on behalf of maintaining high quality learning experiences for our students.

Instruction:

ORCSD staff continues to participate in professional growth opportunities that provide new approaches and ideas to address the various learning styles of our students. Each month, different groups of teachers from ORCSD attend professional growth opportunities that they choose. At all levels, the teachers have been engaged in an approach to learning called Response To Instruction (RTI). This model provides a strength-based approach to providing additional support to students at all levels of achievement during the school day. In addition to their whole class instruction provided by their classroom teacher, there is also time set aside where they can work on specific areas to improve and also extend their learning with other teachers in that grade level in smaller groups. We are excited about using this model at each grade level next year.

Assessment:

What is the definition of assessment? For many, the definition of assessment is NECAP testing (New England Common Assessment Program). At ORCSD, assessment takes on many forms. There is still the one time a year, state-wide assessment, soon to be called Smarter Balanced Assessment instead of NECAP. But there is also classroom teacher observation of students, exit tickets for a quick check in, and the Star Assessment, that looks at growth over time for students. All of this information helps inform our instruction. It allows us to reflect of what we continue to do well and areas that may need further examination. Using multiple types of assessment allows us to see the big picture and the individual student through different lenses.

That brings us to the K-5 progress report. Last year as we were getting to know the new standards, teachers realized that the progress report that was currently being used would no longer be useful in measuring student progress. They identified a need for a new progress report. A committee was formed with about 15-20 teachers to address this task in the spring of 2013. We started with the standards themselves, and went to an online format. We all agreed that this would be a work in progress and the progress report for the 13-14 school year would be phase 1. This has been a substantial change, and I commend the teachers and technology staff for all of their efforts.

As the ORCSD staff is faced with challenges they stretch to that challenge and thrive.

Respectfully submitted,
Carolyn Eastman
Assistant Superintendent

Annual Report of Oyster River High School

Oyster River High School had another successful year in 2013. For the 3rd consecutive year ORHS achieved a 100% graduation rate for the class of 2013 and then later in the year we were named by Newsweek as one of the top 1000 high schools in the United States. This award, combined with the College Board naming ORHS to the AP Honor Role as one of 470 high schools in the US and Canada to simultaneously increase AP opportunities and maintain high test scores, demonstrate the continued commitment of our teachers and students to high standards. As we built the FY 2014-15 budget our priority was on continuing and expanding on this record of success.

At ORHS we are continually reviewing our program and looking for ways to improve. In the last year we have made a number of programmatic changes geared toward better serving our students. One of the most significant changes made this year is within our counseling office. In the counseling office, formally known as guidance, we have made staffing and structural changes geared toward improving communication with students and their families, expanded academic advising and increased social-emotional supports. These counseling office changes reflect a philosophical shift to a more student-centered approach. ORHS prides itself on our electives based system where students are given a wide range of choices with regards to their academic experience. The changes in the counseling department are geared at helping students make the best choices for themselves in all areas of their school life.

Another significant area of change in 2013 at Oyster River High School has come within our course offerings. We have changed or expanded a number of course offerings. With the goal of increasing the number of students that reach the highest end of our curriculum sequence in science we have made biology a required course for all freshmen. In the English department we have redesigned a number of courses in response to student needs. "Practical Writing and Presentation Skills" has been added to provide students who need it more opportunity to refine basic communication skills before continuing on in our electives system. "Video Production 1" and "Art of Communication" have been retooled as English electives in order to provide a wider range of opportunities for students to earn required credits.

For students interested in an early college experience we have expanded dual credit options for students. In the social studies department Psychology is now offered for both college and high school credit through Project Running Start. In the science department Introduction to Forensic Science is now offered for dual credit via Southern New Hampshire University. These courses added to the dual credit courses we already had to give students an opportunity to experience college level coursework before they graduate high school. Dual credit coursework will continue to be an area of expansion in the coming years.

As 2013 came to a close ORHS secured a potential long-term tuition arrangement with the town of Barrington. This arrangement, if approved by the voters, will stabilize our student enrollments and provide an added source of revenue for years to come. With this increased stability comes the opportunity to evaluate programs and to move forward as a 21st Century high school.

Submitted by
Todd Allen, Principal



Annual Report – Oyster River Middle School

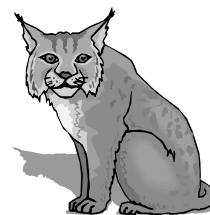
Oyster River Middle School has had another great year in 2013 and over this past summer we were fortunate to have at least 50 new students join our school. For the first time in several years, this put us over 680 students. As principal, I am proud of excellent learning opportunities our students have during and after school. We currently test all students three times per year with the Star Assessments to monitor academic growth and needs. Parents are always welcome to review this data. ORMS clubs and after-school activities continue to grow and provide extended learning opportunities. Many of the clubs are supported through fundraising efforts and volunteer support, which range from Bridge Club, Ski Club and competitive sports.

For the first time this year, ORMS was able to hire a technology integrator. This is a position I have wanted to add for several years as it brings great benefits to our school. Technology doesn't necessarily improve student achievement, but it does help students to engage in learning. Our technology integrator and technology education teacher recently collaborated to teach students about computer programming. You could hear a pin drop with the students fully engaged in their work. Technology is here to stay, and our students will need to be proficient in order to be successful. Further, we will continue to look at new ways to engage our students with technology. Of note, we are very fortunate to have the new wireless infrastructure that was installed this past summer. All electronic devices are seamlessly connected as soon as our students walk into ORMS.

On the budget front, there are no significant increases at ORMS. No new positions have been added and any increase is due to the usual suspects; health insurance and retirement related costs. We also expect to continue our capital improvement projects at ORMS. I feel very fortunate for the support I have received from the School Board and community as a whole. Over the past three years, we have been renovating one bathroom per summer. This has had a very positive impact on staff and students, as some of the bathrooms had not been modified for decades.

I would be remiss to not mention a few personal and professional highlights from 2013. The first would be our second trip to Washington, D.C. with grade 8 students over April vacation. There is nothing like an overnight field trip with 100 eighth graders. The second would be our first Service Palooza last spring. All students and staff were engaged in community service projects for one day across the District. Projects ranged from cleaning cemeteries to visiting senior citizens. The benefit of giving back to the community that supports us made for an exceptional day. Lastly, it is not often we are able to get together as an entire school, as we just don't fit. Due to the amount of students in our music program, we can fit at the ORHS auditorium while the bands and the ORMS Jazz Band/Studio Orchestra are on stage. We ended 2013 watching our talented musicians perform in front of their teachers and peers. This is always a great reminder that ORMS students have talents outside of the classroom too!

Submitted by,
Jay Richard, Principal



Mast Way Report

The Mast Way School opened the 2013-2014 school year serving 292 eager students in grades kindergarten through fourth grade. Although the school house has two empty classroom spaces, these spaces have been utilized to create a mathematics lab where our shared elementary math coach is housed. We have also created an additional work space for small group learning for both students and staff.

Each year Mast Way adopts a school theme to create a thread throughout the school. This year our whole school focus continues as we guide, model, and showcase students with the “*Do Your Best*” motto. Our specialist teachers have been instrumental in keeping this mantra in the forefront of our daily work. The Bobcat mascot, along with a new school song written by music teacher Pam Felber, both unifies and motivates our students.

Academically, teachers continue to focus their instruction to align with the State Standards. At the elementary level we have also implemented web based assessments for students in grades 2-4 to provide ongoing measures of student progress in both reading and mathematics. Collaboration with grade level partners has been an area of focus to ensure alignment of curriculum, review both formal and informal assessment data, and plan for supports to challenge and expand student growth over time. Working with our mathematics coach, classroom teachers have designed skill specific intervention lessons to meet the various needs of students in addition to daily classroom lessons. These interventions have been extremely successful and we are in the process of expanding this model school wide.

Our students continue to achieve well academically. Fall 2012 NECAP summaries report that 90% of grade three and four students District wide scored in the proficient range compared to 78% state wide in reading. In addition, 90% of grade three and four students District wide scored in the proficient range compared to 76% state wide in mathematics. We recognize the importance of using various forms of measure to monitor student progress and are working to prepare our students for revised statewide assessments, beginning next year.

Mast Way continues to hold school safety, wellness and recycling as important areas of focus. Our Green Team, led by community member Maggie Morrison, has assisted in increasing our recycling efforts to include composting in the cafeteria and classrooms. Our fourth grade students continue to extend their science learning by cultivating our school gardens in the court yard. This has enabled our youngsters to experience growing their own vegetables and sharing this produce with their peers in class and in the cafeteria. Our school safety committee continues to meet monthly and includes local fire and police members to review, practice, and monitor various safety protocols. Our school wellness committee remains active continuing to monitor curriculum currently in place for students. This winter, staff members are teaming up to lead various exercise groups that will take place after the school day.

Our students continue to enter the school each day with smiles on their faces and an excitement to learn. Teachers act on this eagerness by creating rich lessons to ensure active engagement in learning. As a staff, we feel fortunate to partner with our Parent Teacher Organization. This group supports and funds many activities and field lessons that further enhance our classroom learning. Early this spring, we will welcome puppeteer Jim West, from Theatreworks USA, to Mast Way where he will perform Aesop’s Fables to the entire school.



Both Mast Way and Moharimet administrators support and encourage collaboration between our sister schools. Dennis Harrington and I work to meet regularly to discuss and align resources between buildings. We have a common goal to further develop this alliance for the betterment of curriculum implementation and school wide events. We look forward to expanding our partnership and strive to improve practices over time.

Submitted by,
Carrie Vaich, Principal

Moharimet Report

The school year began with the implementation of the Common Core State Standards. The entire staff, along with colleagues at Mast Way, spent last year understanding and opening up what the Standards mean to us, assuring that we would comply with what we are now charged to use as the outcomes for instruction. The Standards can be found on the District web site, and our staff is very conscious of assuring they can identify what standard(s) their instruction is targeting. As principal, it is exciting to enter a classroom and see the student engagement with high-quality teachers every day, and when asked what standard(s) are being addressed, the staff are able to identify such. It will be exciting to see the result of several years of this approach to providing equity in public education.

The high point of the early days of this school year at Moharimet was the construction of the new playground. The planning for the endeavor began three years ago and culminated with the involvement of over 120 volunteers on the 28th of September 2013. It was followed by the Opening Ceremony, which took place on Monday, September 30th when the new structures were swarmed by over four-hundred Moharimet children. The collaboration among parents, staff, architect and the District maintenance personnel was something to behold. With careful maintenance, the new playground should serve students in the community over the next two decades. It follows a similar effort that was undertaken in 1991 and achieved the same results: a playground for children and a solid community.

This event was followed by our annual Pumpkin Stroll, highlighting the harvesting of our pumpkin crop. This crop is produced by students beginning in May and June of the preceding year. Children learn that crops come from farming and not from a grocery store. The staff uses the whole process in every aspect of the curriculum, and it creates engagement in real-life experience. The culminating event happened this year with storytelling, a bonfire and over 1000 family members in attendance.

There are plans in May for a school-wide field trip to the Seacoast Science Center as part of our “Year of the Ocean” theme. The Enrichment Committee, comprised of staff and parents, has spent time creating the day, in coordination with the center. The children will experience tide pooling and another activity while at the Center, and we will have school-designed activities to go along with what the Center provides for us. We engaged in this event five years ago, and it was highly successful.

Sustainability continues to be a long-term and short-term goal that the District and the school is addressing. Our current focus centers on extending our recycling efforts to the classrooms, adding to the success we have had in the lunchroom. It is heartening to see students improve on past generations’ ignorance of the sustainability issue.

Carrie Vaich, Principal of Mast Way, and I have a common goal of regular meetings to identify, discuss and align resources at both buildings. We will be planning common activities that make sense to bring two good schools in closer contact with each other, as we maintain and improve on the academic excellence that she has so aptly described in her Annual Report, outlining our strengths academically.

Dennis Harrington, Principal



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 - 21 that is individualized to meet their unique learning needs in the least restrictive environment. 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.

The ORCSD special education and regular education staff has been working together on district goals. The adoption and implementation of the Common Core Standards are providing a common language of instruction amongst the faculty. This common language also helps to support our IEP development and will ensure all educators are on the same page with expectations.

As of October 1, 2013 our current special education enrollment for students in preschool through high school was 344 (16.5% 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 staff provides the majority of special education and related services, however, we continue to contract out a portion of services from various experts and agencies to supports our students, parents and staff.

Each year the New Hampshire Department of Education (NHDOE) conducts a parent survey required by the United States Department of Education (USDOE) to elicit feedback. The results of the most recent survey for the 2012-2013 school year indicate ORCSD's District score of 61% *exceeded* the state target rate of 37%, 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 26 question survey, parents report that we are doing very well in almost every area. Our goals will include providing more parent training about special education issues and research, and information about instructional methods used in our District.

We have a lot to be proud of in ORCSD. We create in district programs for students with disabilities. We have a strong philosophy of inclusion, where students participate and actively engage in the general education classroom. We continue to retain and attract dedicated and highly qualified teachers, related service providers, and paraprofessionals. ORCSD partners with various agencies, such as Community Partners, Constellations Behavioral, and Strafford Learning Center, who continue to provide a high level of service to our students, parents and staff.

As we continue to improve programs, our focus this year has been: to revamp our high school life skills program, to create more community outreach opportunities, increase transitional opportunities, and to provide consistent professional development in instruction, assessment and research based methods across the District.

Catherine Plourde, Director of Special Services

	FY 2013 Expended	FY 2014 Approved	FY 2015 Proposed
Preschool Mast Way	\$189,674	\$199,131	\$9,518
Preschool Moharimet	\$192,527	\$199,131	\$9,518
Mast Way	\$1,375,336	\$1,300,528	\$930,945
Moharimet	\$1,503,111	\$1,424,336	\$1,270,178
ORMS	\$2,335,125	\$2,491,606	\$2,199,801
ORHS	\$2,357,331	\$2,620,346	\$2,112,666
District Office	\$201,233	\$286,132	\$1,833,007
Total	\$8,154,337	\$8,521,210	\$8,365,633

TECHNOLOGY REPORT

2013 was a very busy year for the Oyster River IT Department. Several large projects were undertaken and completed during the year. These included a District wide switch to a new phone carrier, connecting the elementary schools to the Durham campus, rebuilding the entire network, and updating the main District website. The IT staff had many long days that ran into the night and included weekends to get these projects completed. Very special thanks to Sue Johnson, Jon Koelker, Bruce Stocker, and Bob McCann for their continued work and dedication to the Oyster River Cooperative School District.

The IT Department also went out to bid for telecommunications services that include plain old telephone service, hosted VoIP phone system, Internet, and point to point dark fiber. During this process a new provider, BayRing Communications, from Portsmouth, NH was chosen. The majority of this work was completed over the summer and finalized over the Christmas break. These changes allowed us to lower the costs of our hosted VoIP service and to also increase the bandwidth between the elementary schools and the Durham campus. By increasing the bandwidth between Durham and the elementary schools we were also able to provide each school with a better connection to the Internet.

The budget included funding to make improvements to the network infrastructure. The RFP responses were very competitive, allowing us to do more improvements than we planned without the need to lease the equipment. All network switches across the four schools and SAU office were replaced with newer switches that had more capacity. The IT Department also increased the wireless network connectivity across the schools. A new firewall and network monitoring software was purchased that provides the District with much more data than we have had in the past regarding the network. We are now able to see specifically what applications are in use on the network and how much bandwidth they use. If we find an application that is negatively affecting our bandwidth we can quickly take action to limit this application or block it all together. The teachers and administration have confirmed that the changes have had a positive impact on their classroom.

A large project undertaken in 2013 that will be ongoing through 2014 is the redesign of the ORCSD District website. This redesign includes a new search feature that makes navigating easier. A restructuring of the front page includes a well organized, easy to navigate list of contact information that is prominently displayed. Individual tabs direct you to School Board information, District calendars and Common Core resources for parents. In closing, the individual school websites will also be updated through this process.

Josh Olstad, IT Director



FACILITIES REPORT

There is always activity in the ORCSD Facilities Department. Our staff and contractors are constantly busy during all seasons providing custodial, maintenance, and grounds services across all schools and support buildings. During 2013, our department has undergone many changes in leadership and personnel; upgrades to mechanical systems, controls and Life Safety systems; a renewed emphasis on our interdepartmental goals of safety, efficiency and quality which strategically align with the District goals.

Our Maintenance and Grounds staff consists of *Richard Sorenson, Darrell Breton, Mike Nolette, and Ken Kalar* who work tirelessly across all of our properties performing many corrective and preventive maintenance work orders in their daily routine. The team does a tremendous job with exterior responsibilities such as mowing, field maintenance, and snow removal. Their “do-the-right-thing” attitude certainly at-tests that the more challenging issues are corrected with quality and professionalism.

OR High School custodians – *Mike McGuinness, Kirk Marshall, Ben Ball, Barbara Dirsa, Dennis Ferland, Paul Mundo and Paul Byron* lead by Head Custodian, *Marek Filip*, do a great job cleaning and maintaining the school. The custodial staff often works 7 days a week with event and sports coverage. The crew displays a high standard of pride and professionalism serving students, staff, and the public. All have stepped up to the plate and embraced change when new equipment or methods are introduced. The group always has safety as a priority.

OR Middle School Custodians – *Ed Pelletier, Kevin Masse, Mike Landry, and Steve Bush* lead by Head Custodian *Garth Mitchel* perform very well cleaning and maintaining the oldest and most challenging building in the District. All demonstrate a willingness to help in every array of the middle school environment. This group consistently shows their high standards.

Moharimet Elementary custodians *Dave Rousseau and Josh Fisk* lead by Head Custodian *Don Martin* have made Moharimet a gem. Their detail oriented workmanship and eye for quality are clearly evident when entering the school. Providing a safe and comfortable environment for the staff and students is the groups’ top priority. Moharimet’s crew has pioneered the SpaceCare cleaning system which was introduced last May.

Mast Way Elementary custodians – *Karen Valvo and Josh Fisk* lead by Head Custodian *Dave Morin* keep Mast Way running smooth and display high quality. Crew members at Mast Way always show their focus and can-do attitude from the most minor task to being presented with a great challenge. This team was also trained and is using the SpaceCare room cleaning system.

In July, Siemens began the extensive mechanical system control upgrades and service contracts at Mast Way, Moharimet, and the Middle School. Ongoing preventative and corrective maintenance within the Siemens scope will continue to improve comfort levels and solve long term issues with environmental controls. Lighting retrofits and upgrades were also performed at all schools.

Aramark remains committed to the partnership with Oyster River Schools to manage Custodial, Maintenance, and Grounds operations. Aramark will continue to align with the District’s goals and plans with a large emphasis on Sustainability. The goals for the Aramark team this year and beyond are: Complete implementation of SpaceCare QL cleaning systems, Improving the ISIS work order system for ease and modernization, training for all staff – skills and safety, and Create higher safety awareness and decreasing work place injuries.

James Rozycki, Facilities Director



Food Service Report

For the last year our program has made numerous changes to improve the quality of our meals. The implementation of our new point of sale (POS) system proved to have many benefits for parents and our District. The ability for quick online payments where parents can deposit money to their child's account at www.sendmoneytoschool.com has helped keep students accounts in the black. Parents can view their child's balances and recent purchases, giving them more control over how their children make food choices. The online application process for Free & Reduced Meals at www.lunchapp.com has raised the standards of confidentiality, allowing more parents than ever to apply quickly and with confidence that their information will only be private.

Our Farm to School program has grown tremendously since last year. Thanks to the generosity of our local taxpayers, and the hard work of the Sustainability Committee, local foods for our students are part of almost every daily meal. This year we have purchased grass-fed ground hamburger, stew beef, eggs, turnips, potatoes, squash, tomatoes, spinach, lettuce, field greens, beets, cucumbers, apples, peaches and more. Farms and greenhouses are now contacting our office regularly with the produce availability from their operations. Having salad bars also gives us the capacity to be more flexible with farm-fresh produce when it becomes available.

We held our first Community Harvest Dinner in early October. It was attended by almost 200 people who came to enjoy a meal with almost all locally sourced foods. We are hoping to make this a regular event and scheduled our second dinner on November 7th, partnering with the Oyster River Bus Drivers Association and their FEED OUR BUS food drive. This was a wonderful way for community members in our three towns to meet, enjoy a meal, and support their neighbors.

This year 3rd & 4th grade students from both elementary schools have been learning how to create a school lunch menu using MyPlate. Our OYSTER RIVER CHILD NUTRITION *facebook* page will continue to share information and photos with parents and the community.

School breakfast regulation has new meal pattern requirements that are being phased in over the course of two years. We follow a food-based menu planning approach that must meet calorie ranges and ensure at least half of all grains offered are whole grain rich. Oyster River schools are meeting and exceeding these requirements and participation is on the rise.

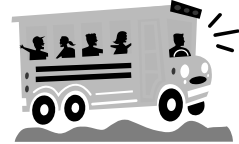
All of our kitchens now participate in recycling and composting, and have switched to regular flatware for students eating in the cafeteria. Many of our disposable items are now compostable. Most students are enjoying the change and are taking recycling very seriously. As you can see, positive changes are making school meals a healthy, economical and convenient choice. We believe that parents can feel good about having their children participate in school meals at Oyster River schools and hope that more families will participate so that we can continue to improve. Our caring staff members all work hard to follow regulations and improve customer service for our students. The relationships they form with many of our students are heartwarming, as they know most children that come through their line by name. They truly are the heart of our program.

Thank you for giving me the opportunity to serve your children healthy meals.

Doris Demers, Director



Transportation Report



Bus Routes

Our bus routes are designed using state regulations, school district policy and common sense; student safety is our priority. Route consolidations and declining student enrollment eliminated five buses and their drivers over the last seven years. These bus route consolidations have moved from “door to door” routes to group stops throughout the District. Student ridership varies from time to time due to athletics, afterschool activities, chorus and band prep for the holiday season shows.

High School and Middle School The 2014 school year started with unexpected crowding and a few overloaded HS/MS bus routes due to our sudden increase in enrollment, necessary athletic gear, and many large musical instruments. Bus route changes were necessary to give ample room for everyone and their belongings. Instead of using a 65 HS/MS capacity we found a 60 HS/MS capacity to be more adequate. HS/MS have 21 bus routes with a 40 minutes maximum ride.

Elementary Schools The consolidation of routes occurred by eliminating the number of buses used and creating group stops at the entrance of cul-de-sacs and dead end roads. Group stops have become favorable among parents as they get to know their neighbors, catch up with each other and even delegate “bus stop duty” amongst each other. Feedback in the transportation department is that parents are loving group stops. We have 21 elementary bus routes with a 40 minutes maximum ride.

In addition to daily AM and PM bus routes our transportation department provides busing for the following: summer school, activity runs, late runs - 4 buses, 4 days a week, kindergarten - currently 12 buses daily, vocational - 10 runs to three Career Tech Centers, preschool bus routes and individual student transportation needs as specified in Individual Education Plans.

Buses

A full school year takes its toll on the buses. Even with drivers pre-tripping buses daily, it is necessary to completely inventory the entire bus body for defects, body work and cleanliness.

Four drivers—two who also covered bus routes, work 5 days a week during the summer to inspect 34 buses for any needed repairs for annual inspection. Buses are prepped, cleaned, inventoried and stocked with first aid kits. Drivers perform fire extinguisher inspections, check for vehicle fueling cards, registrations, and vehicle insurance cards so by the end of summer all buses are ready for the new school year.

Drivers

ORCSD bus drivers take pride in their jobs and care about the community, often working extra to get all their students where they need to be. They do this with a tremendous amount of TLC often treating their students as if they were their own children. We appreciate the passion that they have for their jobs.

Lisa Huppe, Transportation Director

2013 Annual Report of the ORCSD Advisory Budget Committee

Advisory Budget Committee

Tom Merrick, Chair
Wayne Burton

Lisa Allison, Vice Chair
Sonya McCafferty

Steve Woodruff, Data Manager
Al Howland, School Board Liaison

Budget Background and Goals

The proposed budget for the ORCSD in fiscal year 2014-2015 (FY2015), as presented on October 24, 2013 totaled \$38,408,096, an increase of \$686,945, or 1.8%, over the approved 2013-2014 (FY2014) budget of \$37,721,151. The budget was amended on October 30 to reflect the fact that health and dental insurance premiums, estimated in the original budget to increase by 10%, would in fact only increase by 4.6%, a savings of \$257,190 districtwide. The amended budget of \$38,150,906 represents an increase of \$429,755, or 1.1%, over the approved 2013-2014 (FY2014) budget.

The budget is intended to reflect the following budget goals set by the School Board:

- *The ORCSD 2014-15 Budget will not exceed the cost of living as established by the U.S. Government for 2013. Health insurance, negotiated contracts and State cost shifts/mandate not subject to COLA.*
- *Class size will be in accordance to Policy IIB in order to meet the needs of students both for acceleration and remediation.*
- *Program growth/staff growth will be analyzed before adding new staff or programs to the 2014-15 proposed budget to determine if needs can be met by reassignment of staff, reassignment of funds, and/or retirement savings.*
- *Tuition funds will be used to maintain and enhance programs, offset capital costs and to lower tax impact on District taxpayers.*
- *The ORCSD will standardize curriculum and assessment materials in order to minimize cost, provide quality staff support, and enter into a predictable cycle of resource acquisitions.*
- *The proposed 2014-15 budget will account for unique costs associated with the implementation of common core, the draft strategic plan and proposed technology plan.*

Conclusion

Administrators have made an extraordinary effort to prepare a budget that meets the School Board's budget goals, even those goals that were added after the budget was submitted. This budget meets the first goal of little increase over the prior year. Class sizes have been estimated using enrollment projections in accordance with school district guidelines, as specified in the second budget goal. No new staff or programs are included, in accordance with the third budget goal.

Budget goal #4 refers to the use of budgeted High School tuition revenue. Tuition revenue from Barrington was \$839,612 in FY 2013 and is budgeted at \$1,050,000 for FY 2014. The FY 2015 revenue budget is not yet complete; however Sue Caswell has assured the ABC that in the past, all High School tuition revenue has been used to maintain existing programs.

The district is moving towards standardized curriculum and materials under Common Core, as directed in goals 5 and 6, and will use the next few years as Common Core standards are evolving to try new approaches before committing to any major purchase of new materials. The proposed budget conforms to the general principles of the new strategic plan, but much of that plan, including the proposed technology plan, and the CIP plan, is not yet written in sufficient detail to suggest specific programs and priorities.

The proposed budget is appropriate at this time, given the unresolved issues surrounding elementary redistricting and high school tuition agreements and the unfinished strategic plan. The strategic plan, when completed, will outline the strategic direction and student achievement priorities for each academic level and department, driving new technology and capital spending plans as well as building-level plans for each school in the district.

Thanks

The ABC's work was facilitated through the regular attendance at ABC meetings of Superintendent Jim Morse, Business Administrator Sue Caswell and School Board Liaison Al Howland. Assistant Superintendent Carolyn Eastman briefed the ABC on the Common Core and its budget implications. Information Technology Director Josh Olstad answered all of our questions on technology. We also thank the four building principals (Carrie Vaich, Dennis Harrington, Jay Richard and Todd Allen) as well as Transportation Director Lisa Huppe, Director of Student Services Catherine Plourde and Child Nutrition Director Doris Demers, who appeared at budget discussion meetings and explained the proposed budgets for their respective areas. We especially thank Facilities Director Jim Rozycki for attending many ABC meetings and providing detailed analyses in response to our questions. The thoughtful work behind the budget was done by the administrative team. Any errors in this report are ours.

Respectfully submitted, Advisory Budget Committee

Long Range Planning Committee

Committee Members

<i>Durham</i>	<i>Lee</i>	<i>Madbury</i>
Michael Goldberg	Lisa Allison	Frank Radack
Tom Merrick	Robert Mohr	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 2023-2024. High School projections were extended two more years through 2025-2026. 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 fell sharply, from 130 in the twelve months ending September 30, 2002 (current fifth graders) to 69 in 2012. During the summer of 2013, with the improving economy and real estate market, more students moved into the District than moved out. Births rose to 81 in the twelve months ending September 2013. With births leveling off in the high-70s, to low 80s, enrollment is projected to remain over 2,000 for 4 more years. Over the 10 year projection period, enrollment declines by 326 students, or 16%, from 2,058 now to 1,732 in 2023-24.

Highlights from the LRPC presentation to the School Board:

- Student populations at the elementary schools are projected to decrease by 165 students over 10 years.
- Middle School enrollment, now 682, rises to 689 in 2015-16, and then declines to under 500 in 2023-24.
- High School enrollment (including Barrington), now 676, rises to 759 in 2019-20, then declines to 710 in 2023-24 and drops sharply, to 630, in 2025-26 as students born in recent years begin to enter High School. The population of Barrington tuition students is projected to grow from 70 now to 100 in 2019-20 and then fall to 84 in 2023-24 and 83 in 2025-26.
- High School enrollment excluding tuition, now 606, is projected at 626 in 2023-24 and 547 in 2025-2026, with the drop reflecting the lower birth rates in recent years.

Lisa Allison, Chair

Enrollment Projections For Oyster River School District

Year	2012-13 Actual to 2022-23 Projected				Total
	K	1-4	5-8	9-12	
2013-14	99	601	682	676	2058
2014-15	108	601	680	696	2085
2015-16	107	582	689	688	2067
2016-17	89	573	665	740	2067
2017-18	83	518	665	753	2019
2018-19	89	471	664	750	1974
2019-20	91	441	644	759	1935
2020-21	94	414	634	733	1875
2021-22	92	415	573	734	1813
2022-23	92	428	521	733	1774
2023-24	96	439	488	710	1732

Average error of estimate in 2023-24 is plus or minus 16%

OFFICIAL BALLOT
OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
ANNUAL SCHOOL DISTRICT MEETING— SESSION II
MARCH 11, 2014

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 (3 year term)
At-Large (Vote for not more than TWO)

Denise Day
 Sarah Farwell
 Michael Williams
 _____ (Write in)

ARTICLE 3: Shall the District vote to approve within the provisions of New Hampshire RSA 273-A:3 the cost items included in the collective bargaining agreement reached between the Oyster River Teachers' Guild (GUILD) and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2014-2015	\$319,827
2015-2016	\$441,969
2016-2017	\$429,169

and further to raise and appropriate the sum of \$319,827 for the 2014-2015 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 as a supplemental appropriation in the current fiscal year, \$1.00 for the purpose of constructing an addition and renovations to add a cafeteria to the Moharimet School. The cost of the addition is estimated at \$545,000 with \$500,000 of that amount to come from the unexpended appropriations in the district's 2013–2014 budget as a result of an insurance premium holiday from the Local Government Center on the District's health insurance premiums. *The School Board recommends this appropriation. (Majority vote required)*

YES
 NO

(Explanation: The proposed twenty-foot addition on to the back of the Moharimet School provides the space to create a cafeteria separate from the gymnasium to become the new cafeteria. The section of the current gym directly in front of the stage is to be partitioned from the gym by a folding wall. ORCSD has received from a lawsuit filed against the Local Government Center \$688,000 of which approximately \$188,000 belongs to employees and \$500,000 belongs to ORCSD. No new taxes are necessary to do this project.)

ARTICLE 5: Shall the District vote to appoint the School Board as agents to expend from the Facilities Development Capital Reserve Fund previously established March 9, 1999.
The School Board recommends this article. (Majority vote required)

YES
NO

ARTICLE 6: Shall the District vote to approve a tuition agreement between the Oyster River Co-operative School District and Barrington School District, as negotiated by the School Board which provides for an initial term beginning on July 1, 2015 and ending on June 30, 2025 and with the term to be extended from year to year provided that on June 30, 2021, and thereafter this contract may be terminated by either party after providing 4 years written prior notice of the date of termination, and further to authorize the School Board to submit the Agreement to the State Board of Education for approval pursuant to RSA 194:22, and to authorize the School Board to take such other and further acts necessary to give effect to this resolution, including the adoption of minor amendments to the Agreement, from time to time during its term, without further action by the School District Meeting. *The School Board recommends this article. (Majority vote required)*

YES
NO

ARTICLE 7: Shall the District raise and appropriate as an operating budget, not including appropriations by special warrant article and other appropriations voted separately, the amount set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$39,325,985 distributed as follows: Fund 10 = \$38,061,624 (regular operating budget); Fund 21 = \$603,361 (expenditures from food service revenues); Fund 22 = \$655,000 (expenditures from federal/special revenues); Fund 23 = \$6,000 (expenditures from pass through funds)? Should this article be defeated, the operating budget shall be \$37,511,593 (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



INDEPENDENT AUDITORS' REPORT

To the School Board
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, as of and for the year ended June 30, 2013, 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 Oyster River Cooperative School District's management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our 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, 2013, and the respective changes in financial position and the respective budgetary comparison for the general fund for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Other Matters

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that management's discussion and analysis and 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.

Other Information

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Oyster River Cooperative School District's basic financial statements. The accompanying supplementary information and Schedule of Non Major Funds appearing on page 37 is presented for purposes of additional analysis and is not a required part of the basic financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole.

Other Reporting Required by Government Auditing Standards

In accordance with Government Auditing Standards, we have also issued our report dated January 28, 2014 on our consideration of the District's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with Government Auditing Standards in considering the District's internal control over financial reporting and compliance.

Manchester, New Hampshire
January 28, 2014

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, 2013

ASSETS	General	Nonmajor Governmental <u>Funds</u>	Total Governmental <u>Funds</u>
Cash and short-term investments	\$ 1,782,112	\$ 60,904	\$ 1,843,016
Receivables:			
Departmental and other	111,461	18,975	130,436
Intergovernmental	767,966	195,492	963,458
Due from other funds	188,732	102,064	290,796
Other assets	<u>22,401</u>	<u> </u>	<u>22,401</u>
TOTAL ASSETS	\$ 2,872,672	\$ 377,435	\$ 3,250,107
 LIABILITIES			
Accounts payable	\$ 198,485	\$ 60,657	\$ 259,142
Accrued liabilities	391,721		391,721
Due to other funds	49,915	226,131	276,046
Other liabilities	<u>758,467</u>	<u> </u>	<u>758,467</u>
TOTAL LIABILITIES	1,398,588	286,788	1,685,376
 DEFERRED INFLOWS OF RESOURCES		22,148	22,148
 FUND BALANCES			
Nonspendable	22,401		22,401
Restricted	-	68,499	68,499
Committed	767,966	-	767,966
Assigned	160,045	-	160,045
Unassigned	<u>523,672</u>	<u> </u>	<u>523,672</u>
TOTAL FUND BALANCES	-	-	-
	<u>1,474,084</u>	<u>68,499</u>	<u>1,542,583</u>
TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND FUND BALANCES	\$ 2,872,672	\$ 377,435	\$ 3,250,107

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, 2013

	<u>General</u>	<u>Nonmajor Governmental Funds</u>	<u>Total Governmental Funds</u>
Revenues:			
Property taxes	\$ 34,509,767	\$ -	\$ 34,509,767
Tuition	875,444	-	875,444
Intergovernmental	615,297	862,303	1,477,600
Medicaid	244,731	-	244,731
Charges for service	3,833	428,116	431,949
Investment income	4,552	551	5,103
Other	<u>142,460</u>	<u>10,736</u>	<u>153,196</u>
Total Revenues	36,396,084	1,301,706	37,697,790
Expenditures:			
Current			
Instruction	22,172,329	773,431	22,945,760
Other school services:			
Student	2,968,341	18,436	2,986,777
Instructional staff	951,532	4,050	955,582
General administration	1,121,013	-	1,121,013
School administration	1,506,013	-	1,506,013
Business	563,531	-	563,531
Operation and maintenance	3,214,707	582,587	3,797,294
Student transportation	1,873,731	-	1,873,731
Other	706,410	-	706,410
Debt service	<u>1,633,795</u>	-	<u>1,633,795</u>
Total Expenditures	<u>36,711,402</u>	<u>1,378,504</u>	<u>38,089,906</u>
Excess (deficiency) of revenues over expenditures	(315,318)	(76,798)	(392,116)
Other Financing Sources (Uses):			
Transfers in	1,200	76,153	77,353
Transfers out	<u>(76,153)</u>	<u>(1,200)</u>	<u>(77,353)</u>
Total Other Financing Sources (Uses)	<u>(74,953)</u>	<u>74,953</u>	<u>---</u>
Change in fund balance	(390,271)	(1,845)	(392,116)
Fund Equity, at Beginning of Year	<u>1,864,355</u>	<u>70,344</u>	<u>1,934,699</u>
Fund Equity, at End of Year	\$ <u>1,474,084</u>	\$ <u>68,499</u>	\$ <u>1,542,583</u>

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

**Summary of 2014-15 Proposed Appropriations
Comparison to prior year appropriation**

Department	FY 2013/2014	FY 2014/2015
Mast Way	3,047,883	3,038,625
Moharimet	3,207,514	3,382,183
Middle School	6,424,332	6,462,957
High School	7,157,913	7,271,155
District Office	1,333,430	1,393,200
Transportation	1,950,108	2,100,924
Technology	912,200	901,598
Facilities	3,436,736	3,586,869
Special Education	8,501,485	8,281,075
Debt Service	1,592,220	1,548,038
Food Service Operations	95,000	95,000
	37,658,821	38,061,624
Food Service costs paid by students (Fund 21)	640,718	603,361
Expenditures reimbursed through federal grants (Fund 22)	510,316	655,000
Other activity costs paid by participants (Fund 23)	6,000	6,000
Total	38,815,855	39,325,985
Warrant Article 3 ORESPA /Warrant Article 3 GUILD	22,330	319,827
Warrant Article 4 Sustainability Initiatives	40,000	
Total	38,878,186	39,645,812

General Fund Budget Comparison

	Expended FY13	Budgeted FY14	Proposed FY15	Difference	% Increase	% of Total
Technology	890,729	912,200	901,598	(10,602)	-1.2%	2.4%
Transportation	1,913,148	1,950,108	2,100,924	150,816	7.7%	5.5%
District/SAU	3,195,620	3,074,543	3,036,238	(38,305)	-1.2%	8.0%
Mast Way	3,068,213	3,035,550	3,038,625	3,075	0.1%	8.0%
Moharimet	3,210,742	3,197,373	3,382,183	184,810	5.8%	8.9%
Facilities	2,985,156	3,445,091	3,586,869	141,778	4.1%	9.4%
Middle School	6,254,423	6,409,417	6,462,957	53,540	0.8%	17.0%
High School	6,891,851	7,175,659	7,271,155	95,496	1.3%	19.1%
Special Ed.	8,154,337	8,521,210	8,281,075	(240,135)	-2.8%	21.7%
Total	36,564,219	37,721,151	38,061,624	340,473	0.9%	100.0%

Tax Rate Impacts & Apportionment

	Present Budget Year	Proposed Budget		State Revenue
Apportionment	FY2014/Tax rate 2013	FY2015/Tax rate 2014		Loss
Durham	52.7128%	52.7128%		
apportioned	\$ 18,600,438	\$ 18,985,677		
less state grant	\$ 1,242,406	\$ 1,284,283		\$ 41,877
less state tax	\$ 2,170,341	\$ 2,170,341		
net to apportion	\$ 15,187,691	\$ 15,531,053		
Lee	31.3952%	31.3952%		
apportioned	\$ 11,026,249	\$ 11,254,617		
less state grant	\$ 2,602,095	\$ 2,464,802		\$(137,293)
less state tax	\$ 948,257	\$ 948,257		
net to apportion	\$ 7,475,897	\$ 7,841,558		
Madbury	15.6435%	15.6435%		
apportioned	\$ 5,494,124	\$ 5,607,914		
less state grant	\$ 925,690	\$ 999,745		\$ 74,055
less state tax	\$ 540,678	\$ 540,678		
net to apportion	\$ 4,027,756	\$ 3,067,491		
		Total State Revenue Loss		\$ (21,361)
Tax Rate Impact:	Current Budget	Proposed Budget		
Durham				
net assessed value	\$ 906,003,460	\$ 906,003,460	Impact Proposed	
LOCAL property tax rate	\$ 16.76	\$ 17.14	\$ 0.34	1.78%
STATE school rate	\$ 2.45	\$ 2.41		
Lee				
net assessed value	\$ 414,570,781	\$ 414,570,781		
LOCAL property tax rate	\$ 18.03	\$ 18.91	\$ 0.88	4.33%
STATE school rate	\$ 2.32	\$ 2.32		
Madbury				
net assessed value	\$ 236,728,935	\$ 236,728,935		
LOCAL property tax rate	\$ 17.01	\$ 17.18	\$ 0.17	0.86%
STATE school rate	\$ 2.42	\$ 2.42		
House Valued at				Tax Impact
	FY2013-Current	FY2014-Proposed		Proposed
Durham				
\$200,000	\$3,842	\$3,911		\$68
\$400,000	\$7,684	\$7,821		\$137
Lee				
\$200,000	\$4,071	\$4,247		\$176
\$400,000	\$8,142	\$8,494		\$353
Madbury				
\$200,000	\$3,887	\$3,920		\$34
\$400,000	\$7,774	\$7,841		\$67

The total proposed general fund operating budget for 2014-15 is an increase of \$340,473 or .09% over the current 2014 general fund operating budget. The major factors in this increase are listed below.

FY 2015 BUDGET FOR GENERAL FUND

Major Drivers/Expenditures

Benefits	\$178,742
Capital Improvement	\$161,731

Revenues that offset the general fund operating budget (including changes in the year-end fund balance) are projected to increase by \$40,229 or 1.07%. The estimated Adequate Education Grant for the three communities projects a loss of revenue to the district of \$21,361.

Revenue Breakdown:

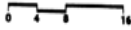
	MS24	FY15Projected	Difference
<u>Fund Balance</u>	619,098	450,000	(169,098)
Tuition	1,053,000	1,145,000	92,000
Transportation Fees	15,000	15,000	-
<u>Interest</u>	5,000	5,000	-
Food Service	640,718	603,361	(37,357)
Other	25,000	25,000	-
<u>Building Aid</u>	523,743	523,743	-
<u>Catastrophic Aid</u>	182,500	182,500	-
Vocational Aid	2,000	2,000	-
Grants	516,316	661,000	144,684
Medicaid	175,000	185,000	10,000
	\$ 3,757,375	\$ 3,797,604	\$ 40,229



PROPOSED ADDITIONS & RENOVATIONS

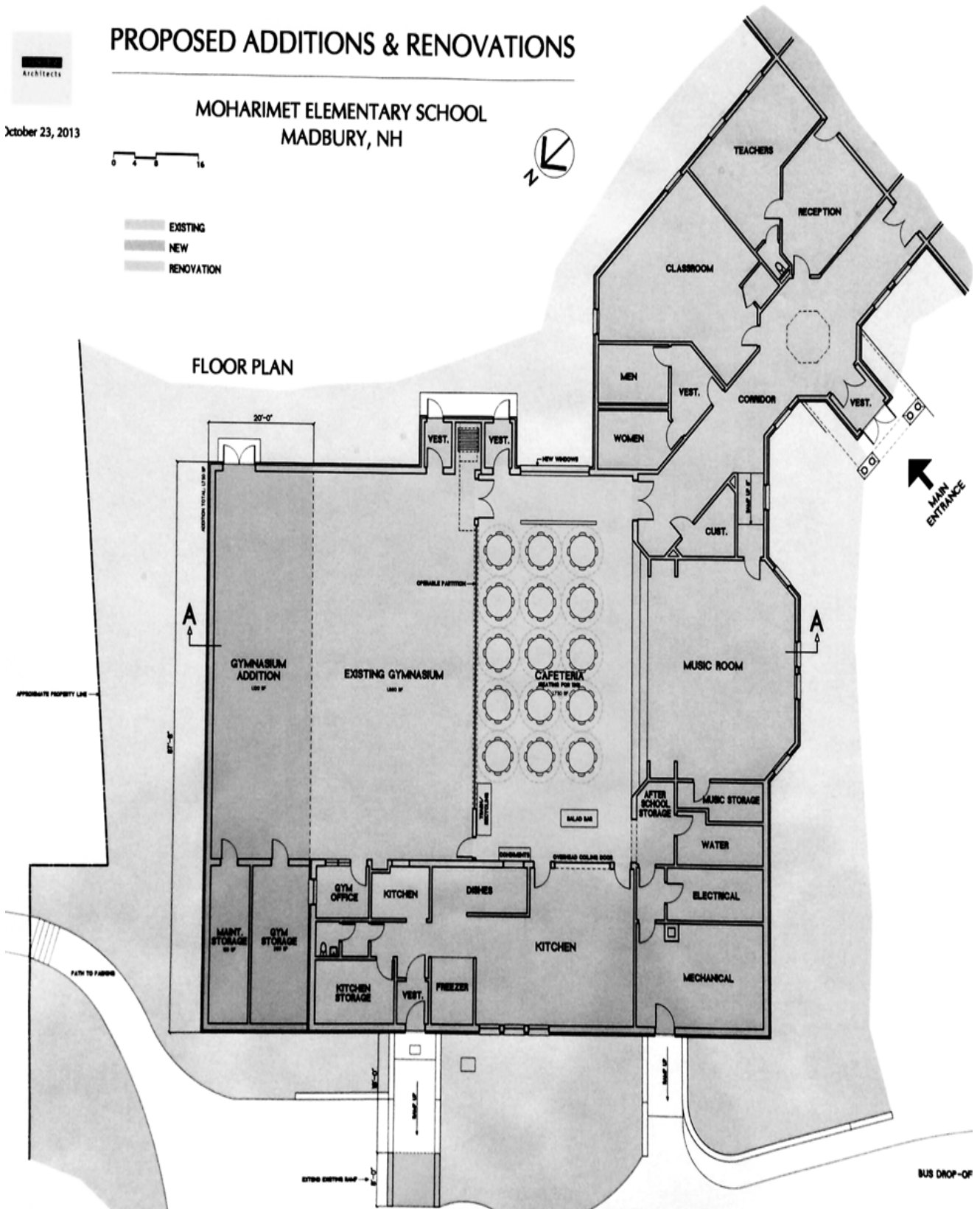
MOHARIMET ELEMENTARY SCHOOL
MADBURY, NH

October 23, 2013



- EXISTING
- NEW
- RENOVATION

FLOOR PLAN



Addition to Moharimet “A” Cafeteria

Budget: \$585,000

Tax Implication: \$0

The proposed twenty-foot addition on to the back of the Moharimet School provides the space necessary to create a cafeteria separate from the gymnasium. Creating a cafeteria allows Moharimet students a safe, appropriate and pleasant space to eat and socialize in an appropriate manner.

PURPOSE:

Moharimet is the only school in the ORCSD without a separate cafeteria. The addition to Moharimet extends the gymnasium by twenty (20) feet allowing the section of the current gym directly in front of the stage to be partitioned from the gym by a folding wall thus creating a cafeteria for Moharimet.

FUNDING:

ORCSD is benefitting from a lawsuit filed against the Local Government Center in which the courts have ordered LGC to reimburse member districts that were using LGC for their health care provider. ORCSD will receive \$688,000 back from LGC of which approximately \$188,000 belongs to employees and \$500,000 belongs to ORCSD.

ORCSD also has approximately \$100,000 in a capital improvement account. The LGC payment holiday and the capital improvement account together provide the funding necessary to complete this project.

The CURRENT Situation:

Unlike all the other schools in ORCSD, children at Moharimet are fed in one continuous line, meaning 407 children start lunch in the gym at 12:05 PM to 1:05 PM. In order to feed the children, physical education (P.E) is largely suspended resulting in less P.E. for Moharimet children.

There are significant safety issues in the current arrangement. Tables and chairs as well as equipment used for lunch/P.E. are moved back and forth daily to the perimeter of the gymnasium to accommodate for the activity needing to be set up.

Oyster River Cooperative School District
SCHOOL CALENDAR

2014-2015

Approved by School Board: January 8, 2014

Deliberative Session: TBD*

Voting Day: TBD

*Subject to Change

		AUGUST/ SEPTEMBER 2014					FEBRUARY 2015				
		M	T	W	Th	F	M	T	W	Th	F
(24)		TW	TW	△	28	29	2	3	4	5	6
		X	2	3	4	5	9	10	11	12	13
		8	9	10	11	12	16	17	18	19	20
		15	16	17	18	19	X	X	X	X	X
		22	23	24	25	26					
		29	30								
		OCTOBER 2014					MARCH 2015				
		M	T	W	Th	F	M	T	W	Th	F
(21)				1	2	TW	2	3	4	5	6
		6	7	8	9	10	9	10	11	12	TW
		X	14	15	16	17	16	17	18	19	20
		20	21	22	23	24	23	24	25	26	27
		27	28	29	30	*31	30	31			
		NOVEMBER 2014					APRIL 2015				
		M	T	W	Th	F	M	T	W	Th	F
(15)		3	4	5	6	TW	*6	7	8	9	10
		10	X	12	13	14	13	14	15	16	17
		17	18	19	20	21	20	21	22	23	24
		24	25	X	X	X	X	X	X	X	X
		DECEMBER 2014					MAY 2015				
		M	T	W	Th	F	M	T	W	Th	F
(17)		1	2	3	4	5	4	5	6	7	8
		8	9	10	11	12	11	12	13	14	TW
		15	16	17	18	19	18	19	20	21	22
		22	23	X	X	X	X	26	27	28	29
		X	X	X							
		JANUARY 2015					JUNE 2015				
		M	T	W	Th	F	M	T	W	Th	F
(18)					X	X	1	2	3	4	5
		5	6	7	8	9	8	9	10	11	12
		12	13	14	15	16	15	16	17	18	19
		X	20	21	*22	23	△	23	24	25	26
		TW	27	28	29	30					

△ 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 6/22. 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.

2013-14 Adopted Calendar = 1,068 Instructional Hours
 2014-15 Proposed Calendar = 1,068 Instructional Hours

Fall 2013 NECAP Results

The New England Common Assessment Program (NECAP) was mutually developed by NH, VT, and RI and is designed to measure content and skills that students are expected to know and be able to demonstrate as they begin their current school year. Achievement results are used in the state accountability system as required under the No Child Left Behind legislation. This is the last year for NECAP. Spring 2015 will begin the Smarter Balanced Assessment (SBAC) to assess the Common Core State Standards.

Level 4 = Proficient with Distinction
Level 2 = Partially Proficient

Level 3 = Proficient
Level 1 = Substantially Below Proficient

% of Students at Level 4-Proficient with Distinction and Level 3-Proficient

Fall 2013 NECAP Test School Summaries						
Oyster River High School						
Prior Grade Content Tested in Fall of Grade 11						
	Reading		Math		Writing	
	ORCSD	State	ORCSD	State	ORCSD	State
11th Grade	76%	77%	57%	36%	61%	54%
Oyster River Middle School						
Prior Grade Content Tested in Fall of Grades 5-8						
	Reading		Math		Writing	
	ORCSD	State	ORCSD	State	ORCSD	State
8th Grade	90%	78%	84%	64%	79%	57%
7th Grade	93%	75%	87%	69%		
6th Grade	87%	77%	82%	72%		
5th Grade	96%	79%	89%	73%	81%	62%
Oyster River Elementary						
Prior Grade Content Tested in Fall of Grades 3-4						
	Reading		Math		Writing	
	ORCSD	State	ORCSD	State	ORCSD	State
4th Grade	84%	75%	84%	73%		
3rd Grade	76%	77%	81%	70%		

SECTION III ~ Annual Report Card 2013

RESULTS OF 2013 ANNUAL MEETING

Warrant Articles	Description	Count			Status
Article 1	Moderator				
	Richard Laughton	1,661			Elected
	Write-ins	18			
Article 2	School Board (At-Large) (1 Year)				
	Carl Piedmont	682			
	Tom Newkirk	1,470			Elected
	Kenneth Rotner	1,258			Elected
	Write-ins	14			
			Yes	No	Vote
Article 3	ORESPA Agreement	1,379	690		Passed
Article 4	Fund Sustainability	1,237	838		Passed
Article 5	Unassigned General Funds	1,330	666		Passed
Article 6	Operating Budget	1,250	782		Passed

We welcome your feedback.

After reviewing this report, please do not
hesitate to contact the District office with any
questions to
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 2014

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
2013		559	496	563	514	550	488	1672	1498
2012	85%	560	496	574	514	544	488	1678	1498
2011	87%	559	497	567	514	554	489	1680	1500
2010	83%	555	501	571	516	548	492	1674	1509
2009	81%	561	501	565	515	558	493	1684	1509

Source: College Board June 2013

Special Education Statistics

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

	2008	2009	2010	2011	2012	2013
In-District						
Elementary	91	87	94	101	92	80
Middle School	118	112	105	100	122	121
High School	132	133	123	121	119	115
Out-of-District						
Ages 3-5	13	19	12	14	16	20
Ages 6-21	<u>10</u>	<u>5</u>	<u>6</u>	<u>5</u>	<u>5</u>	<u>6</u>
Totals	364	356	340	341	354	342

Source: ORCSD SpEd Dept. 10/01/13

Teacher Experience

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

	10/11	11/12	12/13	13/14
Mast Way	18	22	18	18
Moharimet	23	24	19	27
Middle	49	51	41	50
High	36	35	31	36

Source: School District Office, 1/02/14

Student to Teacher Ratio

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

	10-11		11-12		12-13	
	District	State	District	State	District	State
Oyster River	11.1	12.2	10.7	12.3	11.4	12.2

Source: NH Dept. of Education, 2/4/13

Home School Count

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

	10-11		11-12		12-13	
	District	State	District	State	District	State
Oyster River	34	5395	24	5285	24	5553

Source: NH Dept. of Education 2/4/13

Average Teacher Salary

	09-10		10-11		11-12		12-13	
	District	State	District	State	District	State	District	State
Oyster River	\$62,199	\$51,443	\$63,080	\$52,706	\$62,936	\$53,702	\$63,426	\$54,314

Source: NH Dept. of Education, 2/4/13

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 on October 1.

Level	08-09	09-10	10-11	11-12	12-13
Kindergarten	124	115	128	105	116
Elementary	604	591	608	605	577
Middle	624	628	628	611	651
High School	<u>692</u>	<u>695</u>	<u>673</u>	<u>673</u>	<u>672</u>
Totals	2,044	2,029	2,037	1,994	2,016

Source: NH Dept. Of Education, 2/4/13

2013-2014 School Year Enrollment

	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Mast Way	42	66	50	74	61	X	X	X	X	X	X	X	X	293
Moharimet	57	91	89	78	92	X	X	X	X	X	X	X	X	407
Middle	X	X	X	X	X	171	175	162	174	X	X	X	X	682
High	X	X	X	X	X	X	X	X	X	184	146	181	165	676
Totals	99	157	139	152	153	171	175	162	174	184	146	181	165	2,058

Source: ORCSD October 1 Fall Enrollment Report.

Average Class Size

	08-09		09/10		10/11		11/12		12/13	
	District	State	District	State	District	State	District	State	District	State
Gr 1&2 Mast Way	16	17.5	18.4	17.8	19	17.7	16.5	17.9	15	17.8
Moharimet	17	17.5	18.8	17.8	19.2	17.7	19.2	17.9	19.3	17.8
Gr 3&4 Mast Way	21	19.1	19	19.3	19.4	19.2	21.6	19.4	13.8	19.3
Moharimet	21.4	19.1	20.1	19.3	20.8	19.2	21.0	19.4	15	19.3
Middle School	20.1	20.1	20.3	19.8	20.3	19.9	19.7	19.9	0	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		10/11		11/12	
	District	State	District	State	District	State	District	State	District	State	District	State
Kindergarten	94.6	94.1	95.4	N/A	95.8	94.2	95	93.9	95.5	94.3	96.2	94.5
Elementary	96.2	95.7	95.9	“	96.2	95.7	95.7	95.4	95.8	95.7	96.5	95.8
Middle School	96.5	94.8	96.5	“	96.6	94.9	96.1	94.6	95.9	95	96.5	94.9
High School	96.6	93.2	96.7	“	96.4	93.5	95.7	93.5	95.9	93.6	95.9	93.3

Source: NH Dept. of Education, 11/26/12

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		12/13	
	District	State	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	17,079	13,628
5-8	14,670	10,640	15,653	11,161	15,748	11,550	15,639	12,115	16,501	12,606	15,831	12,992
9-12	13,978	10,877	15,425	11,573	15,217	12,036	16,084	12,650	16,304	13,101	16,756	13,490

Source: NH Dept of Education 12/9/13

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>		<u>10/11</u>		<u>11/12</u>	
	District	State	District	State	District	State	District	State	District	State
Entering 4 yr. college	66	51.2	70.6	51.0	68.1	48.3	68.2	49.7	68	48.2
Entering less than 4 yr.	10.9	21.8	11.2	22.6	10.4	25	15.6	24	18.3	24
Returning to post second	0.0	0.4	0.0	0.3	0.6	0.3	0	0.3	0.7	0.2
Employed	14.7	17.7	14.1	16.7	15.4	15.9	13.9	16.5	9.2	17.4
Armed Forces	0.6	2.7	0.0	3.4	5.0	3.1	1.7	3.3	2.0	4.0
Unemployed	0.0	0.9	0.0	1.4	0.6	1.4	0.6	1.3	2.0	1.5
Unknown	7.7	5.3	4.1	4.4	0.0	6.1	0	4.9	0	4.7

Source: NH Dept. of Education 1/24/13

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>07/08</u>		<u>08/09</u>		<u>09/10</u>		<u>10/11</u>		<u>11/12</u>	
	District	State	District	State	District	State	District	State	District	State
Oyster River	3	1986	6	1127	2	1028			1	778

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>		<u>11/12</u>		<u>12/13</u>	
	District	State	District	State	District	State	District	State	District	State
% Bachelor's	35.6	48.7	32.9	47.8	33	46	30.1	44.8	31	43.3
% Masters	57.2	50.2	66.5	51.2	65.3	52.9	68.2	54.1	66.7	55.4
% Beyond Masters	7.3	0.8	0.6	0.7	1.7	0.8	1.7	.9	2.4	1.0

Source: NH Dept. of Education, 2/4/13

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>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Oyster River	121	107	100	135	141

Source: NH Dept. of Education, 2/13/13

Career Technology

Tri-City Career Technology Centers are designed to provide hands-on technical education which prepares students for further education or careers which require specific skills.

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

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

2013—2014
Distinguished Service Award Recipient

ARMIDA GEIGER

Armida Geiger can be considered an A+ volunteer. She is an active PTO member who is always willing to go that extra step to lend a hand. She has actively participated in several fundraising activities for the schools and the money raised went a long way in helping the students, staff and parents of Oyster River. She has unselfishly dedicated her time throughout the District for many years and always with a great sense of humor. She has been described as a human dynamo that is incredibly talented at promoting and advertising whatever event she has taken on.

Her volunteering takes her too many different areas of each school; whether she is helping out in the front office or helping in a classroom. She could be sitting in the library reading to a group of students or maybe just one or two. She has also been caught working outdoors helping with playground repair projects.

We know that she is a supporter of the arts; helping out at the school musicals as well as with the high school Drama Club. For the past two years she took on the role of organizing the publicity of our spring musical. She has absolutely no problem calling people and asking them for their help, be it selling tickets, ushering, and advertising in our program or selling concessions. She does it all. She is the definition of a “can do” person. The Drama Club can’t thank Armida enough for the work-horse, positive energy she has poured into the high school drama program. She does it for the kids.

Principal Jay Richard sums it up nicely when he said that he needed parent support to run an effective school and create new programs and one of the first parents to step up was Armida Geiger. Armida was very helpful in organizing after-school functions and she started the ORMS Chess Club which continues to thrive each year with dozens of players matching wits against each other. Last year an ORMS student was named the state chess champion. I always valued her insight and advice. Thank you Armida for helping to get it all started.

It is with great pleasure and gratitude that I present this Distinguished Service Award to Ms. Armida Geiger.

