

School Administrative Unit 5
ANNUAL REPORT
OF THE
DISTRICT
FEBRUARY 2016



Working Together to
Engage Every Learner

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Dear Residents of the Oyster River Cooperative School District:

The proposed 2016-17 School Budget represents stability and predictability. The Oyster River School Board has worked thoughtfully to present a budget that eliminates future spikes and valleys, and that clearly represents the District's current and future needs. The Board established budget goals that were used by administration and staff to recognize our obligation to contain costs, which resulted in the District budget growing less than 1% each year over the past five years. The proposed 2016-17 increases from 2.8% to 2.9% depending on voter action on the various warrants. The proposed budget is aligned with the School Board's adopted strategic plan.

The Board asked for a five-year capital improvement budget. In years past, capital needs have taken a back seat to the 2008 recession, resulting in \$4 million dollars in unmet needs. This has also been true for bus purchasing and technology. Finally, curriculum materials have suffered from extended use and outdated content. With the approval of the Strategic Plan the Board approved a seven-year capital plan, a ten-year bus replacement schedule, a five-year technology rotation and annually rotating a curriculum update schedule. These plans will stabilize these cost centers and makes it easier for the public to understand District priorities. Unfortunately, due to an extraordinary 16.8% increase in the cost of health insurance, the proposed budget does not move these plans forward.

Warrant Articles

There are five warrant articles in addition to the operating budget that will need voter support.

Warrant Article 3 is a bond that will require 60% approval of the voters. This article asks Oyster River taxpayers to approve a bond of up to \$1.5 million over a ten-year period to fund the costs for an athletic facility upgrade project at the high school. This project will include an all-weather track, an artificial turf rectangular playing field and reconfigured baseball and softball fields. The estimated total cost of the project is \$2.2 million. An artificial turf field will improve drainage and allow for much greater utilization of the field. The reconfiguration of our baseball and softball fields will provide for multi-use play. Assuming the \$1.5 million bond is approved by the voters, the remaining \$300,000 for the project has been privately fundraised by the Friends of Oyster River Track (FORT) and will be used to fund the construction of the all-weather track. The Board anticipates that additional fundraising will make possible enhancements to the project, to include field lights and dugouts.

Warrant Article 4 deals with the support staff contract. The School Board and ORESPA agreed to a 3 year contract that included a fixed health buyout amount similar to other contracts, an increase in the amount paid at retirement for unused sick days, revision of the Sick Bank language, change of the floating holiday to Columbus Day, a matching Tax Sheltered Annuity benefit, increased longevity pay and a salary scale adjustment of 1.5%, 2.25% and 2.5%.

Warrant Article 5 deals with the sale of land on Orchard Drive in Durham. The 24.97 acre lot was given to the District for future use. Unfortunately it has been deemed not suitable for school purposes. About 17 acres are constrained by natural resources, wetlands and water courses. The remaining acreage is scattered throughout the property.

Warrant Article 6 allows up to \$500,000 to be placed in the Facilities Development Capital Reserve Fund to help address unmet capital needs. This sum is to come from the June 30 fund balance which is available for transfer on July 1, 2016. No amount to be raised by taxation.

Warrant Article 7 asks to establish a District fund to provide the District with a way to assist students who live at or below poverty level, as defined by the free and reduced price lunch program. Funds from the proceeds of the sale of unused and outdated equipment will be utilized to assist these students.

Warrant Article 8 is the article that collapses all previous, plus funds that support food service, federal funds and other funds into one cumulative article requesting authorization to expand all noted funds for the 2016-17 budget.

The 2015-16 adopted Strategic Plan continues to guide ORCSD initiatives. The School Board has established clear expectations that administration and staff are expected to accomplish. The Strategic Plan guides our work, the state and federal government mandates certain requirements, the NEASC accreditation process and community needs all influence our work. In order to successfully accomplish this work requires engaging the staff in meaningful conversation, regardless of their role in the District.

Whatever is accomplished needs to be in concert with building leadership and directors whose success, in turn, depends upon staff engagement. Ultimately decisions need effective communication, thoughtful implementation and most importantly, focus on the needs of ORCSD students.

A few of the ongoing challenges include:

The adoption of Eureka Math in grades K-5 is the first time the two elementary schools and 5th grade at the middle school united to implement one math program. It was the result of extensive research and discussion among all three schools. The choice of Eureka Math is tangible evidence that our schools are engaged in "system" thinking.

The proposed 2016-17 budget includes Full Day Kindergarten. Historically, ORCSD has had a half-day program. New and expanded expectations by the state and the District necessitates expanding to full-day. ORCSD has been involved in this conversation since 2008.

The middle and high school have begun conversations focused on ensuring continuity in programs and smooth transition for students moving from Grade 8 to Grade 9.

ORCSD continues to be a high performing District exceeding state and national scores on the SAT and ACT. The District also exceeds state average on the new Smarter Balanced Assessment.

High academic expectations by parents and teachers also means additional stress on the children. With that in mind, the District established a goal related to the mental health of our students.

Research indicated that adolescent brains develop in such a way that high school should start later in order to maximize student engagement. The District is investigating a later start for the middle and high school.

The NH School Approval Process and state law related to high school graduation require the investigation and implications of applying competencies and standards toward academic achievement. The elementary schools have been working toward this for the past three years. This year the middle school is investigating a competency based education model.

A new teacher evaluation model was implemented this fall. A District-wide team of administrators and educators developed a new approach that is based upon more numerous, but shorter visits by administrators into classrooms.

Another new feature of the adopted evaluation model is that every teacher must have three goals. A personal, a building, and a District goal, and at least one goal must be based upon data.

ORCSD in concert with other NH school districts asked the state to abandon Smarter Balanced for high school students in favor of the SAT. As a result, this year's 11th grade class will all take the SAT, a test that has built in credibility for students and parents and provides the District with an indicator of college readiness.

These major discussions are on-going and reflect action on the strategic plan. It is a credit to all who work here that we work collaboratively and support efforts to improve student learning. We continue to be one of New Hampshire's finest public school Districts.

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

Smarter Balanced Update

Last spring, for the first time, students across New Hampshire took the 2015 statewide Smarter Balanced Assessment in Mathematics and English Language Arts. We can be proud that students in the Oyster River Cooperative School District did well compared to their peers across the state. Although not directly comparable, the results were consistent with the previous statewide assessment, the NECAP, which Smarter Balanced replaced.

Smarter Balanced is intended to let teachers and parents understand what students know and can do in Mathematics and in English and to learn more about their strengths and areas where they can improve. All students have areas where they are doing well and areas where they can grow.

In addition to individual student results, ORCSD receives information on student performance at the District level. Smarter Balanced is scored on a four-point rubric. A score of "3" or "4" indicates that a student at a given grade level is proficient or above. While no single assessment tells us everything, statewide testing provides us information on how our students are doing compared to the state and provide an indication on how students are doing on a given question or topic.

All teachers, principals and staff in Oyster River Schools want to assist all students with gaining the knowledge and skills they need each year so that they are ready for the next step in learning. Our school District is committed to preparing our high school graduates for college, careers and citizenship. Assessing along the way helps us know whether we are on a path to meet this goal, and helps us identify not just how to support individual students better, but how we, as teachers and school leaders, could improve ORCSD.

Smarter Balanced is a snapshot in time; a better indicator of a child's performance comes from the formative assessments given by ORCSD teachers on a regular basis. A child's teacher or teachers gets to know their students over an extended period of time and can provide parents an in depth analysis of student progress. As noted earlier, the District did well compared to other districts in the state. It is a credit to our staff and our families that our students are so well prepared for the world beyond ORCSD.

Oyster River High School Annual Report

The 2014-15 school year at Oyster River High School was a very successful one based on multiple measures. The class of 2015 had an 85% college acceptance rate. This was the 6th consecutive year that ORHS has placed over 80% of our graduating seniors in college. This high rate of college placement combined with an increasing number of students choosing a “gap year” experience after high school demonstrates the high performing nature of our student body. In addition, in 2015 ORHS students continued to score well above the state average on all standardized tests including AP, ACT, SAT, SBAC and Science NECAP. Our budget for 2016-17 was developed with expanding on this record of success in mind. The proposed 2016-17 budget for Oyster River High School was developed based on 3 main goals.

- Our first goal was to maintain all current programs to meet the needs of our growing student population.
- Second, we have included funding to accommodate our upcoming New England Association of Schools and Colleges accreditation process in 2017.
- The third goal is to provide the necessary staffing and resources to fully implement our strategic action plan. This year’s budget is a conservative one that will allow the high performing tradition of Oyster River High School to continue.

With the Barrington tuition contract we have expanded our student population and increased revenues. Currently there are 717 students at Oyster River High School. 101 of those students are tuition students. In the 2016-17 budget we need to accommodate an increase in our student population by over 8% to a projected total enrollment of 777. This increase is partly due to a projected increase in tuition students to 118, but the majority of this increase is due to a rise in resident student population. The 2016-17 budget reflects increases in supplies to accommodate the additional students.

Oyster River High School is up for re-accreditation via NEASC in the spring of 2017. NEASC accreditation is vitally important to our school as it demonstrates our commitment to high standards that colleges and universities respect. The NEASC process is a year-long self-study process that ultimately culminates with an accreditation team visit in March of 2017. This budget includes an additional \$10,000 to perform this self-study.

Finally, the 2016-17 high school budget takes into account the goals of the District strategic plan. It provides the staffing and resources for the full implementation of the high school action plan. This action plan includes fully developing and implementing 21st Century Learning Expectations, further development of personalized learning opportunities and a student support system that provides for the success of all students.

Respectfully submitted,
Todd Allen and Mike McCann

Oyster River Middle School Annual Report

Oyster River Middle School has had many accomplishments in 2015 and we will continue to make changes to meet the current and future needs of our students. A few examples are: ORMS has STEM programs which expose students to careers and connections in Science, Technology, Engineering and Mathematics. We are exposing our students to important new languages, Chinese and computer coding are two examples. ORMS is in year two of our strings program where student participation has more than doubled (to 96 students). Last spring, ORMS students took the Smarter Balanced Assessment for the first time. No surprise, we scored very well as a school and significantly better than the state average. Further, I am very proud of the best and brightest that we recently hired to fill last year's teacher retirements.

A year ago, our school's status as a NELMS Spotlight School was renewed. This is an important recognition for our students and staff, as it signifies that ORMS continues to model best practices for middle level education. Very few middle schools receive this recognition in New England and I am especially proud of one of our commendations that highlighted the "huge variety of after school opportunities that meet the needs of all middle school students." Some of the new clubs added this year are cheerleading club, fishing club and Chinese culture club. Another area NELMS commended ORMS on was how we maximize our resources and space though there are clear "challenges." We continue to have an active study group looking at the adequacy of ORMS from an educational and facility perspective. The study group will be exploring potential solutions to our facility challenges.

In terms of the ORMS budget, like last year, there are no significant increases. No new teaching positions have been added and the only significant increases are health insurance and retirement related costs. We continue to make strides with capital improvement projects to benefit our students. With the support of the School Board and community, we renovated the "final" bathroom that desperately needed upgrades. We are also making more gains with our sustainability efforts. An example is the PTO purchasing two filling stations for students, which greatly reduces the amount of plastic bottles brought in and disposed of in the school.

A few of the highlights from 2015: The significant increase in the amount of students in 8th grade that are participating in Algebra 1. We completed our third annual Service Palooza day, where students performed community service locally and learned the importance of giving back. Finally, it was our first full year of our Best Buddies program. It is a friendship program that encourages students with and without disabilities to form relationships and become more connected with their peers.

Please know I appreciate the great support ORMS receives from the entire Oyster River community.

Respectively submitted,
Jay Richard
Principal

Mast Way School Annual Report

The Mast Way School opened the 2015-2016 school year serving 285 students in grades kindergarten through fourth. We had 54 kindergarten students enroll this fall maximizing our classroom spaces. Students enrolling currently are being assigned to our sister school, Moharimet, where adequate space is available. In addition, our school house is servicing more students in our intensive needs program which is designed for students in need of significantly structured learning.

One of the largest challenges for Mast Way in the area of facilities has been remedied this summer. For years, our parking lot has been named, 'Lake Mast Way' due to the high water table that pooled each time it rained. Through collaborative efforts with the ORCSD Facilities Department and our neighbors at the Lee Church, we now have an efficient drainage area between our two locations. Our students and community members planted over 600 perennial plants in early October to beautify the area. We have already experienced heavy rains and the drainage worked perfectly.

This year marks the 250th anniversary of the founding of the town of Lee. Teachers, students and community members are developing activities and events to mark this celebration. For several years community members have been planning an event around the felling and moving of a "Mast Pine" as a kick-off to a year of celebration activities. We are all looking forward to the celebration of the town over the winter months and into the spring.

Mathematics has been our area of curriculum focus this fall as grades K-5 have adopted Eureka math. Following a number of summer trainings and professional development time, teachers are diving into the resource with students. Their focus and efforts have been solid and we will continue to review progress throughout the year. Analyzing and implementing the Next Generation Science Standards will be our goal for the next cycle of review. In addition, Mast Way continues to be dedicated to the integration of the arts and utilizing community based resources to support instruction and make learning meaningful for our students.

In November, we received the first reports from the state assessment, Smarter Balanced. Both our third and fourth grade students scored well above the state average in both English Language Arts and Mathematics. We are pleased with our student's achievement and will continue to provide students with exciting and rigorous academic studies.

As outlined in the ORCSD Strategic Plan, a goal is to implement a full day program for our Kindergarten students for the 2016-2017 school year. Our projected cost increases are offset by transportation reductions from the mid-day travel necessary for our current half-day programming. In addition, reassigning staff from sections with lower enrollment projections will be utilized to meet the needs of our youngest learners. We are most hopeful for this opportunity for our students.

We continue to be extremely thankful for the support from our parents and community members. Partnership with both groups has proven to provide a high level of support for our students and staff. We look forward to continuing and extending these connections over the next school year.

Respectively submitted,
Carrie Vaich
Principal

Moharimet School Annual Report

The Moharimet Budget reflects further movement toward more collaborative budgeting in the two elementary schools. This is needed because flexibility must be in place to respond to the decision of the Board to remedy the overcrowding at Moharimet and to provide equity for all children. The fact that children who would have attended Moharimet are now attending Mast Way this year is the second step in making the populations more equitable. On October of last year there were 411 children enrolled at Moharimet. This year there were 382.

There still remains great pressure on the core of the building which was designed to serve 353 children based on our own District policy. An example of that fact is that Art is being taught in the East Wing instead of in our Art Room. We continue to house children in modular classrooms which were intended to be a short-term solution over 15 years ago. The number one budget priority continues to be maintaining the District guidelines related to class size. Academically the staff continues to focus on instruction based on the Common Core Standards that have been adopted by the state and the District. The introduction of the Eureka Math program has been a major tool in improving Mathematics instruction.

We continue to develop our resources related to assessment and the use of data. Professional development resources will be used to help prepare and implement improved assessment. The District has and will continue to support both schools with consistently connected staff development opportunities created in collaboration with the staff and Dr. Morse.

The 2017 budget will request support for Eureka Mathematics, which is in line with Common Core Standards. We will also be reviewing and refining the Strategic Plan initiatives that were created by the Elementary Strategic Planning Committee. A District definition of Personalized Learning will have been created, and we will move forward with understanding that definition by all staff and executing behavior that will move us to matching our definition. Almost simultaneously we will be responding to the need to construct language and action in the two elementary schools that reflect some common understanding of how best to respond to the Social-Emotional needs of our children.

My kudos to the Board and to those of us in administration for the construction and now implementation of the Strategic Plan because it reminds us to stay focused and get things moving in a positive direction for all of our children.

Respectfully submitted,
Dennis Harrington,
Principal

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 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 staff has been working together this year with regular education staff on the Strategic Plan 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. The Strategic Plan goals that are specifically being addressed by the special education department are: College and Career Ready (Transition services for students and Assistive Technology); Innovative Personalized Instruction (Writing Compliant IEPs with annual measurable goals aligned to the Common Core, Accommodations and Modifications for students to access the general curriculum, PK-12 Professional Development in research based interventions for reading, written language, math, and Co-teaching models); Assessment for Learning and Reporting Learner Progress (Progress monitoring based on response to instruction and intervention and Goalbook Toolkit software).

As of October 1, 2015 our current enrollment for students in preschool through high school who are eligible for special education was 330 (17.5% 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 employs a majority of the staff to provide special education and related services and we continue to contract various experts and agencies to support our students, parents, and school faculty/staff.

Every two years 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 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 survey of 26 questions parents reported that we are doing very well in almost every area. Our goals, using this survey data, 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 programs in District for students with disabilities. We have a strong philosophy of inclusion, where students participate and actively engage in the general education classroom. Our students with disabilities graduate from high school at a rate of 100%. Nationally the average graduation rate for students with disabilities is 67%. 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 bring a high level of service to our students, parents, and staff.

SPECIAL EDUCATION ENROLLMENT HISTORY				
Year	Sp.Ed. Students	Out of District	% of total Enrollment	
2010-11	340	6	16.6	
2011-12	341	7	16.8	
2012-13	356	5	17.3	
2013-14	344	6	16.5	
2014-15	351	5	17.0	
2015-16	330	4	17.5	
	FY'14 Expended	FY'15 Expended	FY'16 Approved	FY'17 Proposed
TOTAL	\$7,833,934	\$8,137,064	\$8,630,847	\$8,652,410

Respectfully submitted,
 Catherine Plourde
 Director of Special Services

Technology Annual Report

2015 flew by as the IT Department undertook several major initiatives. The Common Core computer based assessment was a big part of 2015. IT did lots of testing to ensure this would go smoothly for students and staff. There were no issues on our side, although there were a couple of issues on the testing provider's side. Overall things went smoothly for our first time with this assessment.

A growing issue was our aging storage array that wasn't meeting our needs. In 2015 we were able to replace the aging hardware with advanced hardware that provided a much needed increase in performance. Along with a new array we also purchased new backup hardware to improve our disaster recovery efforts. The new storage array had enough capacity that we are initiating a newer technology called virtual desktops. This allows us to deploy low cost/low power devices that give users a full Microsoft Windows desktop without the need to purchase a new computer. These virtual desktops are organized into groups which allows us to easily push updates to the virtual desktops in a fraction of the time that we normally deploy updates.

The last of our aging fleet of computers were also replaced. Every classroom has at least one computer now that can be used however the teacher would like. For classrooms that needed multiple computers we supplemented with the virtual desktops. The new desktops are all one design so they take up a small footprint and use less power. They also have a wireless Internet connection which allows more flexibility for placement in the room.

Starting in the summer of 2015 the District replaced the printers and copiers. We moved to a single reseller and manufacturer. This reduced the complexity of trying to manage multiple vendors and manufacturers. There were over 100 devices around the District when we started and we are down to under 60. Multifunction devices were deployed around the schools instead of smaller laser printers. At the same time print management software was implemented to help gain more insight into our printing. Users now print to a single print queue and can release their print job on any printer in the District. The multifunction units all have card readers that allow users to swipe their ID badges and then they can release their print jobs at that unit. This allows sensitive documents to only be printed when the user is at the unit instead of being printed and left for someone to find. It also has a timeout option so the print job will be deleted if it doesn't get released within eight hours. For example, 26,653 sheets of paper have not been printed due to jobs being automatically deleted. Through this system we are also able to enforce things like greyscale and duplexing.

At the end of 2015 we started deploying a new service with staff called Office 365 which we will be extend to the students as well. Through this service we can provide every staff member and student with Microsoft Office for use on personal devices at no cost to them.

A key part of making all these things happen, and to keep what we already have running, is the great staff in the IT department. They strive hard to ensure technology works for the student, staff, and administration. In the summer of 2015 we were able to add an additional staff member, Ryan Moriarty, as our Systems Engineer. His knowledge and experience has been critical to getting projects done this year.

Respectfully submitted,
Joshua Olstad
IT Director

Facilities Annual Report

We have had yet another very productive year in the Facilities Department. The Strategic Plan has really been our roadmap as we continue to show progress. Main highlights consisted of accomplishing year 1 projects of the 5-year Capital Improvement Plan, successful remediation of the Mast Way drainage issue, Middle School restroom renovations, and camera/security system installs/upgrades. Our staff morale is high, work orders are getting done quickly, and the communication is flowing and acted upon. Our custodial operation is really progressing with new equipment, training, and solid direction towards sustainable chemicals and systems. The schools HVAC control system maintenance by Siemens is paying off, though more upgrades and equipment are needed.

We are proposing the total Facilities budget be increased by \$120,170 (3.3%) over the FY15/16 year. This increase stems from salary, benefits, and energy costs. The CIP portion represents a decrease of \$24,000 from the prior year.

For the FY 16/17 budget year, our intention is to continue with most of the projects in year 2 of the CIP 5 year plan. A major focus is the advance of our main HVAC heating plant which includes a new boiler room, controls, and system valve replacements (currently original) for Mast Way. Most projects are within the Strategic Plan and Facilities Study. Five of the thirteen projects anticipated for next July are functional cosmetic upgrades.

Budget and Project Highlights:

- Strategic Plan/Facilities Study - \$110,200 for a new boiler room at Mast Way. Included also are new circulator pumps, expansion tanks, and water heater. \$147,000 to replace all valves and controls in all spaces and on all mechanical equipment at Mast Way.
- Full service generator (600kw) for the high school. The current unit runs only life safety systems.
- Replacement of the Mast Way boiler room and multi-purpose room roof.
- Strategic Plan/Facilities Study - Other Capital Improvements which consists of a much needed dishwasher at the middle school, walk-in freezer at Mast Way, continuing (year 2 of 4) classroom flooring replacement plan at Moharimet.
- Cosmetic upgrades include –flooring and siding replacement at the SAU, storage room Mezzanine at Moharimet, partition wall replacement at the middle school multipurpose room, and Moharimet parking lot paving.
- \$45,000 is budgeted to replace our 2005 dump truck, \$7,000 was backed out of the equipment repair line to slightly offset this.
- Continuing the auditorium lighting upgrade to LED's.
- The Facilities Department supports any funding method of upgrading the high school athletic fields. Our Grounds staff encounter many challenges in maintaining the current fields; from drainage and ponding issues, irrigating, and varsity field turf repairs. Additional training will be needed for the crew. Funding for new equipment needs are included in the normal operating budget line.

Respectfully submitted,
Jim Rozycki
Facilities Director

Child Nutrition (Food Service) Annual Report

Our breakfast program at the high school has received state awards for highest participation increase in the last two years, with our “Omelet Wednesdays” being the highlight of each week. Lunches continue to gain participation, the middle school boasts the highest increase so far this fall. Our Farm to School program continues to thrive and local beef, fruits and vegetables are included in our menus regularly. Our kitchens also utilize any produce they are able to retrieve from our school gardens. I am an active participant in the School Nutrition Association to keep up with the latest changes, rules and regulations in the National School Lunch Program. This allows me to provide training to our staff on a regular basis. Most of our kitchen staff have received certification in ServSafe, with a course being offered onsite every spring.

The Community Dinners are now held four times a year. Many families attend each one, and we try to team up with other school groups and programs to make it easier on parents who want to attend more than one event. This year we have scheduled four dinners in October, November, January and March.

Our point of sale (POS) system has 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 with confidence that their information will be private. Applying online also allows them to be processed quickly. Paper applications are still available for those without internet access.

We operate an “Offer vs Serve” in all of our schools, giving children the option to choose the foods they like. Five food components are offered for lunch which includes: protein, grains, fruits, vegetables and milk. Students must take at least one serving of fruit or vegetable each time they purchase a school meal. Lunch menus are posted on the District website and daily on the Oyster River Child Nutrition Facebook page, where photos have gained national attention. Our food meets or exceeds all standards set by the USDA for meals and snacks.

Positive changes continue to make school meals a healthy, economical and a convenient choice. We believe that parents can feel good about having their children participate in school breakfast and lunch at Oyster River schools and we 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. I enjoy being a part of this wonderful community. Please contact me with questions at any time.

Respectfully submitted,
Doris Demers
School Nutrition Director

Transportation Annual Report

With the beginning of the 2007/2008 school year, one of the tasks that the Transportation Department focused on was consolidation of bus runs. Currently, this has proven to be very successful and has accomplished what we were trying to achieve. Due to a District policy requirement of a maximum route time of 40 minutes, we have now reached a point that further route consolidations is at a standstill.

Transportation currently operates with a Director, a dispatcher, and 31 bus driver positions. We currently have only 29 drivers and continue to advertise to fill open positions. Our shortage of certified drivers presents a challenge to meet normal routes. Below is a summary of our daily transportation needs:

- 21 regular am and pm bus routes,
- 6 special transportation am and pm bus routes,
- 3 shuttle buses for CTC (Vocational) transportation to and from 2 schools,
- 13 Kindergarten mid-day bus routes,
- 3 PEP Program routes running all day,
- 3 shuttles to and from Middle School – High School,
- Activity buses (late buses) 4 regular buses running 4 days a week; special transportation buses as needed,
- Field trips and athletic trips.

From August 15th – to date; transportation has driven 35 field trips for four schools and 127 athletic trips for high school and middle school.

Transportation fleet:

- 33 school bus vehicles
- 27 buses: 19 using Diesel; 8 using BIO Diesel
- 6 vans using unleaded fuel

Current fuel costs:

- Unleaded - \$2.67 per gallon
- Diesel - \$2.34 per gallon
- BIO Diesel - \$3.03 per gallon

ORCSD school buses will continue to reduce idling when possible to be conservative and to minimize exposure to exhaust. BIO fuel is used in the older buses. This past July we purchased four 77 passenger buses, three under the strategic replacement plan and one replaced with a \$55,000 grant we received from the state.

Our goal is to provide the best transportation for the District while operating within our specific guidelines. ORCSD bus drivers are a well-trained, dedicated team who strongly feel that TLC is a job requirement. They often go above and beyond the call of duty to the point that it is now an expectation adopted by our drivers. During busy times, drivers jump in to help out where they can do so, you don't have to ask them. ORCSD bus drivers are proud of their jobs and it shows.

Respectfully submitted,
Lisa Huppe
Transportation Director

Wellness Committee Annual Report

Wellness as a committee became formalized with the onset of a federal mandate for every district to have a wellness policy. The policy included the demand for each school and the district to have a wellness committee. We have done so. This federal mandate only called for incorporating nutrition and physical activity into the policy; ORCSD does much more in the way of wellness.

The charge of the school based committees is to act as overseers to assure that the components of the policy are upheld in each school. The District committee reviews each schools compliance assessment and offers help where needed. As a group, we have decided to incorporate many of the other elements of wellness into our charge in hopes of supporting these efforts. We are having members of the committee work as subcommittees or as liaisons between the ORCSD Wellness Committee and subcommittees, to have a place where all wellness related information is shared.

This committee also offers as a resource to help out with any wellness related efforts such as organizing programs, acting as a sounding board for ideas for needed programming, speakers or workshops. This will be the committee which starts to look at wellness related policies and protocols and update the same.

The 2015-16 goals are as follows:

- To have a team look at the mental health needs of the District. This subcommittee is being led by Heather Machanoff. They have a huge charge of looking at social curricula, emotional programming that may benefit the District and community outreach and education related to social/emotional health.
- To improve a website designed to address 4 components of wellness. The ORCSD Wellness website is now linked to each school based wellness website so all will have access to the following:
 - ◊ School based wellness – information about the health office and forms
 - ◊ Community resources related to wellness
 - ◊ ORCSD wellness related policies
 - ◊ ORCSD wellness related curriculum including the physical education and health curriculums.

Our committee members are:

Alida Carter
Danuta Richards
Eileen Moran
Heather Machanoff
Holly Pirtle
Jean Wons
Jeff Corson
Jesse Morrell
Jessica Whalen

JoAn Saxe
Katherine Moore
Mary Caulfield
Paula Roy
Theresa Proia
Thomas Newkirk
Todd Allen
Tracy Schroeder

Respectfully submitted,
Katherine Moore, RN
Committee Chair

Long Range Planning Committee (LRPC)

Committee Members

<u>Durham</u>	<u>Lee</u>	<u>Madbury</u>
Michael Goldberg	Lisa Allison, Chair	Marie O'Neill
Tom Merrick	Robert Mohr	Giana Gelsey
David Taylor	Katrin Kasper	Rob McEwan

The Long Range Planning Committee for the Oyster River Cooperative School District has updated its enrollment projections 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.

This year’s projections assume Full-Day Kindergarten throughout the projection period. Over the ten-year projection period, total enrollment declines by 159 students, or 7.7%, from 2,055 now to 1,896 in 2025-26 (1,696 native students plus 200 tuition students). The 714 high school students this year include 101 students from Barrington. The number of Barrington tuition students rises from the current level to 200 in five years and remains at that level for the next five years.

Highlights from the LRPC presentation to the School Board:

- ◆ Full-Day Kindergarten is assumed. Half-day Kindergarten would reduce the projection by 4-12 students each year. High end estimate of Full-Day Kindergarten would raise the projection by 3-8 students each year.
- ◆ The number of elementary school students will decrease, with elementary enrollment dropping from 667 now to 542 in 2020-21 then rebounding to 634 in 2025-26.
- ◆ Middle school enrollment, now 674, drops to 490 in 2025-26.
- ◆ High school enrollment (including Barrington), now 714, rises to 861 in 2021-22, and then drops off to 772 in 2025-26 (572 native students plus 200 tuition students).

Enrollment Projections Summary for ORCSD

Preliminary October 1, 2015-16 Actual to 2025-26 Projected

Year	K	1-4	5-8	9-12	Total
2015-16	107	560	674	714	2055
2016-17	104	548	661	778	2091
2017-18	97	508	659	804	2068
2018-19	105	482	643	818	2048
2019-20	99	455	626	849	2029
2020-21	106	436	612	852	2006
2021-22	111	437	569	861	1978
2022-23	113	450	539	848	1950
2023-24	120	466	509	830	1925
2024-25	123	488	488	816	1915
2025-26	126	508	490	772	1896

Average error of estimate in 2025-26 is plus or minus 13%

OFFICIAL BALLOT
OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
ANNUAL SCHOOL DISTRICT MEETING— SESSION II
MARCH 8, 2016

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)

Kenneth Rotner
 Thomas Newkirk
 Margaret Redhouse
 _____ (Write in)

ARTICLE 3: Shall the District raise and appropriate the sum of \$1.9 Million for the renovation and construction of athletic fields and a track at Oyster River High School, and to authorize the issuance of not more than \$1.5 Million of bonds or notes to be paid over a 10 year period in accordance with the provisions of the Municipal Finance Act (RSA Chapter 33), with \$400,000 to come from the June 30, unassigned fund balance available July 1, 2016 and/or Facilities Development Capital Reserve Expendable Trust Fund, and to authorize the School Board to issue and negotiate such bonds or notes. Furthermore, to raise and appropriate the sum of \$22,419 for the first year's principal and interest payment. The School Board recommends this appropriation. (A three-fifths (3/5) ballot vote required.)

Explanation: Warrant Article 3 asks Oyster River taxpayers to approve a bond of up to \$1.5 Million over a (10) year period to fund the costs for an athletic facility upgrade project at the high school. This project will include an all-weather track, an artificial turf playing field with environmentally friendly fill, and reconfigured baseball and softball fields. The benefits of the project include increased safety, improved drainage and reduced runoff into Beard's Creek, and increased field access reducing the need to rent UNH fields. Assuming the \$1.5 million bond is approved by the voters, \$300,000 for the project which has been previously fundraised, will be used to fund the construction of the all-weather track. The remaining \$400,000 will come from fund balance. The Board anticipates that additional fundraising will make enhancements to the project possible, including field lights and dugouts.

YES
 NO

ARTICLE 4: Shall the District vote to approve within the provisions of New Hampshire RSA 273-A:3 the cost items included in the collective bargaining agreement reached between the Oyster River Educational Support Personnel Association and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2016-2017	\$ 38,937
2017-2018	\$ 42,332
2018-2019	\$ 45,638

and further to raise and appropriate the sum of \$38,937 for the 2016-2017 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 5: Shall the District authorize the School Board to sell the 24.97acre lot on Orchard Drive in Durham, on such terms and conditions as the School Board determines are in the best interests of the District, and further to raise and appropriate up to \$500,000 from the sale of this property to be placed into the Facilities Development Capital Reserve Fund. *The School Board recommends this appropriation. (Majority vote required)*

Explanation: Warrant Article 5 - Requests voter approval to sell two vacant residential parcels of land, totaling 24.97 acres on Orchard Drive in Durham. This property was given to the School District for future use. The property has been surveyed to determine the viability of using it for future buildings or fields. About 17 acres of the combined area of the parcels are constrained by natural resources, wetlands and watercourses, leaving only 8 acres for potential residential use. As a result of our environmental study, the School Board has determined that these parcels are not suitable for any school purpose. By placing this money in the Facilities Capital Reserve Fund it allows the District to meet capital needs.

YES
NO

ARTICLE 6: To see if the School District will vote to raise and appropriate up to \$500,000 to be added to the Facilities Development Capital Reserve Fund. This sum to come from the June 30 fund balance available for transfer on July 1, 2016. No amount to be raised by taxation. *The School Board recommends this appropriation. (Majority vote required)*

Explanation: Warrant Article 6 - Due to unanticipated revenues and unexpended accounts there may be funds remaining at the end of the year. Article 6 allows up to \$500,000 of the remaining funds to be placed in the Facilities Development Capital Reserve Fund to help address over \$2.5 million in unmet facility needs.

YES
NO

ARTICLE 7: Shall the District establish a non-lapsing Equipment Revolving Fund in accordance with RSA 194:3-c, to be funded by the sale of unused and outdated equipment for the purpose of providing equipment to students in need. Further to raise and appropriate the sum of one dollar (\$1.00). Withdrawals from the revolving fund will be made at monthly intervals as needed. *The School Board recommends this appropriation. (Majority vote required)*

Explanation: Warrant Article 7 - This article asks voters to approve establishing a fund to provide the District with a way to assist students who live at or below poverty level, as defined by the free and reduced price lunch program. It is recognized that there are currently students in our District who are unable to afford the purchase of important technology. Funds from the proceeds of the sale of unused and outdated technology equipment will be utilized to provide this needed technology. The amount in this fund is to be capped at \$2,000.

YES
NO

ARTICLE 8: Shall the District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts 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 \$42,303,815. Should this article be defeated, the default budget shall be \$40,892,769, which is the same as last year, with certain adjustments required by previous action of the District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X, and XVI, to take up the issue of the revised operating budget only. *The School Board recommends this appropriation. (Majority vote required)*

Note: Fund 10 = \$40,950,403 (regular operating budget); Fund 21 = \$671,412 (expenditures from food service revenues); Fund 22 = \$621,000 (expenditures from federal/special revenues); Fund 23 = \$61,000 (expenditures from pass through funds)?

YES
NO

INDEPENDENT AUDITORS' REPORT

To the School Board of the Oyster River Cooperative School District

Report on the Financial Statements

We have audited the accompanying financial statements of the governmental activities, the major fund, and the aggregate remaining fund information of the Oyster River Cooperative School District, as of and for the year ended June 30, 2015, and the related notes to the financial statements, which collectively comprise the District's basic financial statements as listed in the table of contents.

Management's Responsibility for the Financial Statements

The District's management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

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 unmodified audit opinion on the governmental activities, the major fund and aggregate remaining fund information.

Opinions

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the major fund, and the aggregate remaining fund information of the Oyster River Cooperative School District, as of June 30, 2015, 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, the Schedule of Funding Progress, the Schedule of Proportionate Share of Net Pension Liability, and the Schedule of Contributions 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 45 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 October 21, 2015, 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.

October 21, 2015

Melanson Heath

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, 2015

ASSETS	General	Nonmajor Governmental <u>Funds</u>	Total Governmental <u>Funds</u>
Cash and short-term investments	\$ 2,257,653	\$ 61,420	\$ 2,319,073
Receivables:			
Departmental and other	15,436	12,499	27,935
Intergovernmental	712,163	255,889	968,052
Due from other funds	154,986	-	154,986
Other assets	<u>49,363</u>	<u>-</u>	<u>49,363</u>
TOTAL ASSETS	\$ <u>3,189,601</u>	\$ <u>329,808</u>	\$ <u>3,519,409</u>
 LIABILITIES			
Accounts payable	\$ 132,047	\$ 18,420	\$ 150,467
Accrued liabilities	221,959	-	221,959
Due to other funds	-	154,986	154,986
Other liabilities	<u>685,510</u>	<u>-</u>	<u>685,510</u>
TOTAL LIABILITIES	1,039,516	173,406	1,212,922
 DEFERRED INFLOWS OF RESOURCES		30,486	30,486
 FUND BALANCES			
Nonspendable	49,363	-	49,363
Restricted	-	125,916	125,916
Committed	1,412,163	-	1,412,163
Assigned	65,701	-	65,701
Unassigned	<u>622,858</u>	<u>-</u>	<u>622,858</u>
TOTAL FUND BALANCES	- <u>2,150,085</u>	- <u>125,916</u>	- <u>2,276,001</u>
 TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND FUND BALANCES	\$ <u>3,189,601</u>	\$ <u>329,808</u>	\$ <u>3,519,409</u>

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

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
GOVERNMENTAL FUNDS

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

FOR THE YEAR ENDED JUNE 30, 2015

	<u>General</u>	<u>Nonmajor Governmental Funds</u>	<u>Total Governmental Funds</u>
Revenues:			
Property taxes	\$ 35,895,483	\$ -	\$ 35,895,483
Tuition	1,376,061	-	1,376,061
Intergovernmental	658,822	806,194	1,465,016
Medicaid	318,848	-	318,848
Charges for service	4,610	529,684	534,294
Investment income	5,046	35	5,081
Other	<u>282,429</u>	<u>126,061</u>	<u>408,490</u>
Total Revenues	38,541,299	1,461,974	40,003,273
Expenditures:			
Current			
Instruction	22,244,451	671,626	22,916,077
Other school services:			
Student	3,123,206	-	3,123,206
Instructional staff	975,143	48,620	1,023,763
General administration	1,164,720	-	1,164,720
School administration	1,590,271	-	1,590,271
Business	184,645	121,689	306,334
Operation and maintenance	3,776,021	640,958	4,416,979
Student transportation	2,258,192	-	2,258,192
Other	1,491,190	-	1,491,190
Debt service	<u>1,548,038</u>	-	<u>1,548,038</u>
Total Expenditures	<u>38,355,877</u>	<u>1,482,893</u>	<u>39,838,770</u>
Excess (deficiency) of revenues over expenditures	185,422	(20,919)	164,503
Other Financing Sources (Uses):			
Transfers in	-	48,490	48,490
Transfers out	<u>(19,639)</u>	<u>-</u>	<u>(19,639)</u>
Total Other Financing Sources (Uses)	<u>(19,639)</u>	<u>48,490</u>	<u>28,851</u>
Change in fund balance	165,783	27,571	193,354
Fund Equity, at Beginning of Year	<u>1,984,302</u>	<u>98,345</u>	<u>2,082,647</u>
Fund Equity, at End of Year	\$ <u>2,150,085</u>	\$ <u>125,916</u>	\$ <u>2,276,001</u>

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

**Summary of 2016-17 Proposed Appropriations
Comparison to prior year appropriation**

Department	FY 2015/2016	FY 2016/2017
Mast Way	3,079,286	3,229,180
Moharimet	3,526,698	3,827,830
Middle School	6,736,817	7,052,269
High School	7,691,538	8,014,104
District Office	1,458,539	1,856,081
Transportation	2,104,339	2,106,918
Technology	1,142,709	1,222,564
Facilities	3,707,441	3,779,047
Special Education	8,409,818	8,652,410
Debt Service	1,502,436	1,135,000
Food Service Operations	95,000	75,000
	39,454,621	40,950,403
Food Service costs paid by students (Fund 21)	643,676	671,412
Expenditures reimbursed through federal grants (Fund 22)	600,000	621,000
Other activity costs paid by participants (Fund 23)	61,000	61,000
Total	40,759,297	42,303,815
Warrant Article 3 Bond /Warrant Article 3 BOND	36,833	22,419
Warrant Article 4 ORBDA	69,147	38,937
Warrant Article 5 ORPaSS/Orchard Drive Property	135,624	-
Warrant Article 6 Expendable Trust Fund	200,000	-
Warrant Article 7 Non-lapsing Equipment Revolving Fund	-	-
Total	41,200,901	42,365,171



General Fund Budget Comparison

ORCSD FY 17 Budget Summary by Location						
	2015 Expended	2016 Budget	2017 Budget	Difference	% Increase	% of Total
Technology	1,009,912	1,144,831	1,222,564	77,733	6.8%	3.0%
Transportation	2,048,238	2,169,379	2,106,918	-62,461	-2.09%	5.2%
District/SAU	3,146,861	3,256,035	3,066,081	-189,954	-5.8%	7.5%
Mast Way	2,993,378	2,993,837	3,229,180	235,343	7.9%	7.9%
Moharimet	3,470,527	3,607,178	3,827,830	220,652	6.1%	9.3%
Facilities	3,666,212	3,683,122	3,779,047	95,925	2.6%	9.2%
Middle School	6,692,677	6,727,343	7,052,269	324,926	4.8%	17.2%
High School	7,355,667	7,646,820	8,014,104	367,284	4.8%	19.6%
Special Education	8,139,286	8,630,847	8,652,410	21,563	.2%	21.1%
				1,091,011		100%

Tax Rate Impacts & Apportionment

	Present Budget Year	Proposed Budget		State Revenue
Apportionment	FY2016/Tax rate 2015	FY2017/Tax rate 2016		Loss
Durham	53.0493%	53.1282%		
apportioned	\$ 19,221,996	\$ 19,774,325		
less state grant	\$ 1,358,282	\$ 1,327,722		\$ (30,560)
less state tax	\$ 2,232,279	\$ 2,225,486		
net to apportion	\$ 15,631,435	\$ 16,221,117		
Lee	30.8634%	30.5272%		
apportioned	\$ 11,183,110	\$ 11,362,229		
less state grant	\$ 2,432,890	\$ 2,284,546		\$ (148,344)
less state tax	\$ 1,015,473	\$ 1,021,206		
net to apportion	\$ 7,734,747	\$ 8,056,477		
Madbury	16.0873%	16.3446%		
apportioned	\$ 5,829,106	\$ 6,083,463		
less state grant	\$ 1,079,725	\$ 1,085,103		\$ 5,378
less state tax	\$ 498,983	\$ 507,800		
net to apportion	\$ 4,250,398	\$ 4,490,560		
		Total State Revenue Loss		\$(173,526)
Tax Rate Impact:	Current Budget	Proposed Budget		
Durham				
net assessed value	\$ 964,931,959	\$ 964,931,959	Impact Proposed	
LOCAL property tax rate	\$ 16.20	\$ 16.81	\$ 0.60	3.25%
STATE school rate	\$ 2.38	\$ 2.37		
Lee				
net assessed value	\$ 420,014,895	\$ 420,014,895		
LOCAL property tax rate	\$ 18.42	\$ 19.18	\$ 0.78	3.74%
STATE school rate	\$ 2.45	\$ 2.47		
Madbury				
net assessed value	\$ 229,520,321	\$ 229,520,321		
LOCAL property tax rate	\$ 18.52	\$ 19.56	\$ 1.09	5.22%
STATE school rate	\$ 2.33	\$ 2.37		
House Valued at				Tax Impact
	FY2016-Current	FY2017-Proposed		Proposed
Durham				
\$200,000	\$3,715	\$3,836		\$121
\$400,000	\$7,431	\$7,672		\$242
Lee				
\$200,000	\$4,174	\$4,330		\$156
\$400,000	\$8,348	\$8,660		\$312
Madbury				
\$200,000	\$4,170	\$4,388		\$218
\$400,000	\$8,340	\$8,775		\$435

The total proposed general fund operating budget for 2016-17 is an increase of \$1,091,011 or 2.74% over the current 2016 general fund operating budget. The major factors in this increase are listed below.

FY 2017 BUDGET FOR GENERAL FUND
Major Drivers/Expenditures

Negotiated agreement with teachers and support staff	
16.8% Increase in Health Insurance	\$ 600,000

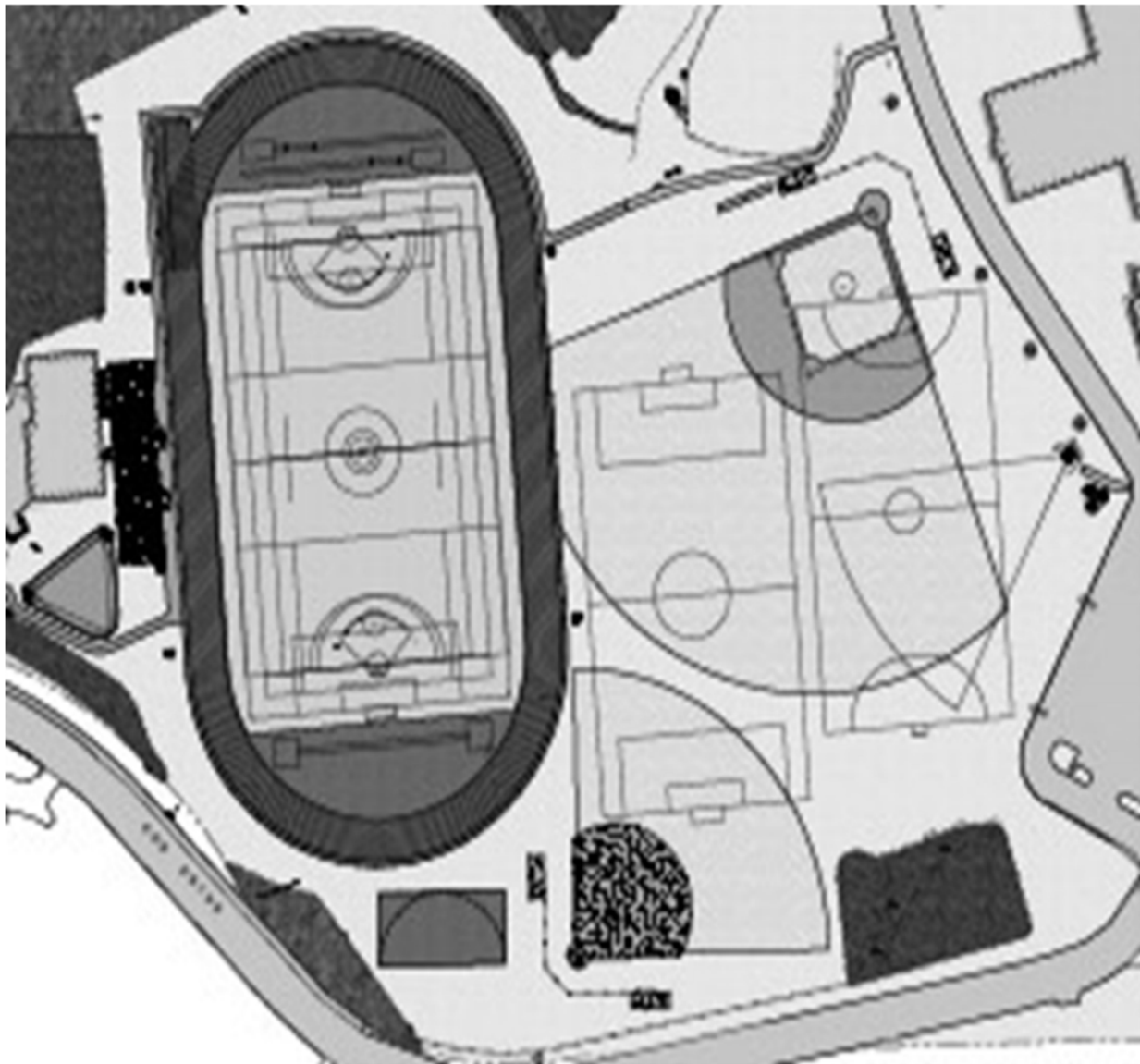
Revenues that offset the general fund operating budget (including changes in the year-end fund balance) are projected to increase by \$215,298 or 4.4%. The estimated Adequate Education Grant for the three communities projects a loss of revenue to the District of (\$173,526).

Revenue Breakdown:

	MS24	FY17 Projected	Difference
<u>Fund Balance</u>	844,938	650,000	(194,938)
Tuition	1,548,000	1,884,500	336,500
Transportation Fees	30,000	30,000	-
Interest	4,500	4,500	-
Food Service	643,676	682,000	38,324
Other	40,000	40,000	-
Building Aid	523,742	523,742	-
Catastrophic Aid	180,000	180,000	-
Vocational Aid	4,000	4,000	-
Grants	661,000	671,412	10,412
Medicaid	250,000	275,000	25,000
	200,000	200,000	-
	\$4,929,856	\$5,145,154	\$215,298

Proposed Upgrades to Athletic Facilities

*Site plan by Tighe & Bond Consulting Engineers of
Portsmouth, NH.*



Proposed Athletic Facility Upgrade:

Budget for the Project: \$2,200,000
Tax Implication: \$1,500,000 Bond over ten years

The proposed athletic facility upgrade project will provide all ORCSD and community athletic programs the necessary means to maximize our usage of the athletic footprint at ORHS, while improving the conditions of every athletic field and creating an all-weather track which has been a long-time need of the community. This proposal has reduced bonding on the project from last year by \$200,000 and eliminated tire crumb as the infill in order to address health concerns raised in the past.

Purpose:

Given the continued growth of all HS and MS athletic programs, improving our varsity field to a synthetic turf field is a necessity. This project allows all programs to play on a safe, consistent surface that will allow for all physical education classes and athletic programs to utilize on a daily basis. By reconfiguring our baseball and softball fields we are creating safe play zones that will maximize green space between fields for practices. Adding the construction of an all-weather track will benefit all Physical Education classes at both the middle and high schools while finally giving our cross country and track teams a home on which to practice and host meets.

Funding:

The cost of the proposed project is \$2,200,000. Through the efforts of Friends of Oyster River Track (F.O.R.T.) \$300,000 has already been allocated to offset the cost of this project. In addition, the ORCSD is receiving a surplus premium refund from the Health Trust that will be allocated for this project. The remaining balance of \$1,500,000 is being asked of the taxpayers. This proposed 10 year bond would have a first year payment of \$22,419.

The CURRENT Situation:

Our school District, along with community activities strain the usage of our current athletic footprint at ORHS. Given this overuse many teams are limited to indoor facilities, restructuring and minimizing practice times to accommodate all programs. When weather creates an issue we are forced to rent synthetic turf fields at UNH for practices and games. Our running programs (cross country, indoor and outdoor track) are forced to utilize hallways, roads, parking lots and rental of UNH indoor or outdoor track for proper practice environment. This proposed Athletic facility upgrade project will dramatically improve the playing/training conditions for all school and community athletic programs.

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT

SCHOOL CALENDAR

2016-2017

Approved by School Board: December 16, 2015

Deliberative Session: February 7, 2017*

Voting Day: March 14, 2017*

*Subject to Change

AUGUST/ SEPTEMBER 2016				
M	T	W	Th	F
TW	TW	△	1	2
X	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

S(22)
T(24)

OCTOBER 2016				
M	T	W	Th	F
3	4	5	6	TW
X	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

S(19)
T(20)

NOVEMBER 2016				
M	T	W	Th	F
	1	2	3	*4
7	TW	9	10	X
14	15	16	17	18
21	22	X	X	X
28	29	30		

S(17)
T(18)

DECEMBER 2016				
M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	X
X	X	X	X	X

S(16)
T(16)

JANUARY 2017				
M	T	W	Th	F
X	3	4	5	6
9	10	11	12	13
X	17	18	19	20
TW	24	25	*26	27
30	31			

S(19)
T(20)

8/29 & 8/30..... Teacher Workshop Days
 8/31 1st Day for Students
 9/5..... Labor Day Observance
 9/6..... 1st Day Preschool
 10/7..... Teacher Workshop -
 (Parent/Teacher Conference Gr K-5)
 10/10..... Columbus Day

11/8 Teacher Workshop
 11/11..... Veterans' Day
 11/23 - 11/25.. Thanksgiving Recess

12/23 - 1/2..... Holiday Recess

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

2/27 - 3/3 Winter Recess

3/24..... Teacher Workshop

4/24 - 4/28... Spring Recess

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

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

△ First Day of School for Students
 △ Last Day of School - Early Dismissal
(unless more than 5 make-up days are required)

TW Teacher District Workshop Days
(no school for students)

X School Closed - Holiday/Vacation

* End of Quarter

SD Snow Days (5 Built in)

Anticipated last day for students is 6/23. The calendar allows for five school cancellation days. If less or more than five days are needed to cover cancellations, the schedule will be adjusted accordingly.

FEBRUARY 2017				
M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
X	X			

S(18)
T(18)

MARCH 2017				
M	T	W	Th	F
		X	X	X
6	7	8	9	10
13	14	15	16	17
20	21	22	23	TW
27	28	29	30	31

S(19)
T(20)

APRIL 2017				
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

S(15)
T(15)

MAY 2017				
M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	TW
X	30	31		

S(21)
T(22)

JUNE 2017				
M	T	W	Th	F
			1	2
5	6	7	8	9
12	13	14	15	16
SD	SD	SD	SD	SD/△

S(12)
T(12)

178 Student Days	185 Teacher Days
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FULL-DAY KINDERGARTEN

When the ORCSD School Board adopted the strategic plan for our District, we became a goal oriented District of measurable outcomes, and a District of accountable to the public for the priorities established. Each year the School Board reviews and then adopts goals for the upcoming year. Some goals are multi-year goals broken down into yearly components, other goals are intended to be accomplished in one year. In order to move forward on adopted goals, the administration builds action strategies with staff that create the best opportunity for success. We know in Oyster River that the best chance for success is engagement of staff and community.

Respect the past. Two years ago, the School Board directed that the Full-Day Kindergarten Committee be restarted and to include School Board membership, parents and staff. The purpose of the committee was to review and update a past report done in 2008 that previously recommended Full-Day Kindergarten. In the spring of 2015, the committee presented their findings to the School Board.

This updated report reinforced and expanded upon the need for Full-Day Kindergarten. Kindergarten expectations have grown over the years, and the staff felt the need for the additional time to meet those expectations. As a result of the committee's work, the School Board adopted a new goal that Full-Day Kindergarten be included in the 2016-17 budget.

Space and funding have always been obstacles in the past. The projected enrollment for Kindergarten gave the District the confidence that we could institute three Kindergarten classes at each elementary school for a total of six classes. Finding a mechanism to fund the program in light of tight District finances was another major issue. Administration recommended that no additional funds be requested of taxpayers; instead funds for Full-Day Kindergarten would be achieved by redirecting funds from other areas of the budget. An example of this reallocation would be moving funds from the Transportation Department into the instruction lines at each elementary school. By implementing a Full-Day Kindergarten program there is no longer a need for noon buses to drop off the morning Kindergarten students nor pick up the afternoon Kindergarten students. This change in bus routes allows \$140,000 to be redirected to the Full-Day Kindergarten program. In addition, a large fourth grade is being replaced by a smaller Kindergarten class which allows the District the opportunity to reassign existing staff members to the Full-Day Kindergarten program.

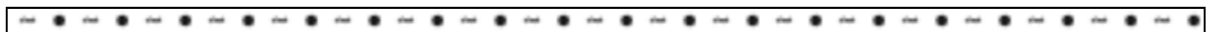
Full-Day Kindergarten was a major issue long before I became Superintendent. In the 2008 report there were major areas of concern; there was no available space and it would have required hiring additional staff. Now eight years later, and due to the perseverance of some very dedicated community and staff members, it will be a reality in the fall of 2016.

Implementing Full-Day Kindergarten is a great example of meeting a community need when the time was right.

SECTION II ~ Annual Report Card 2015

RESULTS OF 2015 ANNUAL MEETING

<u>Warrant Articles</u>	<u>Description</u>	<u>Count</u>			<u>Status</u>
Article 1	Moderator				
	Richard Laughton	2,026			Elected
	Write-ins	16			
Article 2	School Board (3 Years)				
	Allan Howland, Durham	1,903			Elected
	Maria Barth, Lee	1,836			Elected
	Daniel Klein	1,741			Elected
	Write-ins	70			
			<u>Yes</u>	<u>No</u>	<u>Vote</u>
Article 3	Athletic Field—Bond	1,382	1,147		Failed (54.6%,needed 60%)
Article 4	ORBDA	1,808	715		Passed
Article 5	ORPASS	1,684	800		Passed
Article 6	Benefit Stabilization Fund	1,462	975		Passed
Article 7	Operating Budget	1,484	955		Passed



We welcome your Opinion.

After reviewing this report, please do not
hesitate to contact the District office
with any questions
to
wdifruscio@orcsd.org
or by calling 389-3286



Also available by visiting our web page:
www.orcsd.org
Then click on
School Board/Report of the
District/February 2016

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.

	2010	2011	2012	2013	2014	2015
In-District						
Elementary	94	101	92	80	90	81
Middle School	105	100	122	121	117	121
High School	123	121	119	115	116	113
Out-of-District						
Ages 3-5	12	14	16	20	16	11
Ages 6-21	6	5	5	6	5	4
Totals	340	341	354	342	344	330

Source: ORCSD SpEd Dept. 10/01/15

Teacher Experience

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

	12/13	13/14	14/15	15/16
Mast Way	18	18	18	14
Moharimet	19	27	29	23
Middle	41	50	52	39
High	31	36	39	37

Source: School District Office, 2/02/16

Student to Teacher Ratio

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

	12-13		13-14		14/15	
	District	State	District	State	District	State
Oyster River	11.4	12.2	11.9	12.1	12.1	12.0

Source: NH Dept. of Education, 2/24/15

Home School Count

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

	11-12		12-13		13-14	
	District	State	District	State	District	State
Oyster River	24	5285	24	5553	23	5914

Source: NH Dept. of Education 2/21/14

Average Teacher Salary

	10-11		11-12		12-13		13-14		14-15	
	District	State	District	State	District	State	District	State	District	State
Oyster River	\$63,080	\$52,706	\$62,936	\$53,702	\$63,426	\$54,314	\$64,866	\$54,712	\$68,066	\$55,986

Source: NH Dept. of Education, 4/14/15

Limited English Proficiency

Students eligible for receiving English language assistance.

	10/11		11-12		12-13		13-14		14-15	
	District	State	District	State	District	State	District	State	District	State
Oyster River	51	4559	39	4415	31	4264	36	4120	41	4147

Source: NH Dept. of Education, 4/14/15

Official Enrollment Counts

Fall enrollment data is collected yearly on October 1.

Level	09-10	10-11	11-12	12-13	13-14	14-15
Kindergarten	115	128	105	116	99	113
Elementary	591	608	605	577	600	587
Middle	628	628	611	651	678	679
High School	<u>695</u>	<u>673</u>	<u>673</u>	<u>672</u>	<u>673</u>	<u>719</u>
Totals	2,029	2,037	1,994	2,016	2,050	2,098

Source: NH Dept. Of Education, 2/6/15

2015-2016 School Year Enrollment

	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Total</u>
Mast Way	54	59	61	58	53	X	X	X	X	X	X	X	X	285
Moharimet	53	74	70	95	90	X	X	X	X	X	X	X	X	382
Middle	X	X	X	X	X	162	163	176	173	X	X	X	X	674
High	X	X	X	X	X	X	X	X	X	187	197	181	149	714
Totals	107	133	131	153	143	162	163	176	173	187	197	181	149	2,055

Source: ORCSD October 1 Fall Enrollment Report.

Average Class Size

	<u>10/11</u>		<u>11/12</u>		<u>12/13</u>		<u>13/14</u>		<u>14/15</u>	
	District	State	District	State	District	State	District	State	District	State
Gr 1&2 Mast Way	19	17.7	16.5	17.9	15	17.8	19.3	17.9	18.8	17.8
Moharimet	19.2	17.7	19.2	17.9	19.3	17.8	19.9	17.9	21.3	17.8
Gr 3&4 Mast Way	19.4	19.2	21.6	19.4	13.8	19.3	15.0	19.3	13.8	19.0
Moharimet	20.8	19.2	21.0	19.4	15	19.3	24.3	19.3	22.5	19.0
Middle School	20.3	19.9	19.7	19.9	0	19.9	0	19.7	0	19.7

Source: NH Dept. of Education, 2/4/15

Student Attendance Rate

Percentage defined as actual attendance divided membership.

	<u>08/09</u>		<u>09/10</u>		<u>10/11</u>		<u>11/12</u>		<u>12/13</u>		<u>13/14</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
Kindergarten	95.8	94.2	95	93.9	95.5	94.3	96.2	94.5	95.7	94.5	96.0	94.7
Elementary	96.2	95.7	95.7	95.4	95.8	95.7	96.5	95.8	95.9	95.8	96.5	95.8
Middle School	96.6	94.9	96.1	94.6	95.9	95	96.5	94.9	85.4	94.8	96.5	95.2
High School	96.4	93.5	95.7	93.5	95.9	93.6	95.9	93.3	94.8	93.6	95.5	93.9

Source: NH Dept. of Education, 3/11/15

Cost Per Pupil

Figures from our Annual Financial report are filed with the Dept. of Ed each Sept. 1 for the preceding fiscal year. The rate is calculated by taking gross expenditures and subtracting tuition and transportation, and then dividing by the average daily membership in attendance.

	<u>09/10</u>		<u>10/11</u>		<u>11/12</u>		<u>12/13</u>		<u>13/14</u>		<u>14/15</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
K-4	15,566	12,600	15,913	13,120	16,703	13,414	17,079	13,628	16,209	14,200	17,277	14,581
5-8	15,748	11,550	15,639	12,115	16,501	12,606	15,831	12,992	15,676	13,321	15,926	13,698
9-12	15,217	12,036	16,084	12,650	16,304	13,101	16,756	13,490	16,788	14,109	17,335	14,466

Source: NH Dept. of Education 12/15/15

High School Completers

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

	<u>09-10</u>		<u>10/11</u>		<u>11/12</u>		<u>12/13</u>		<u>13/14</u>	
	District	State	District	State	District	State	District	State	District	State
Entering 4 yr. college	68.1	48.3	68.2	49.7	68	48.2	71	47.9	66.3	48.4
Entering less than 4 yr.	10.4	25	15.6	24	18.3	24	19.3	24.6	14.5	24.3
Returning to post second	0.6	0.3	0	0.3	0.7	0.2	1.1	0.2	0	0.3
Employed	15.4	15.9	13.9	16.5	9.2	17.4	6.8	16.2	17.5	17.0
Armed Forces	5.0	3.1	1.7	3.3	2.0	4.0	1.7	4.1	1.8	3.8
Unemployed	0.6	1.4	0.6	1.3	2.0	1.5	0.0	1.7	0	1.2
Unknown	0.0	6.1	0	4.9	0	4.7	0.0	5.4	0	4.9

Source: NH Dept. of Education 4/30/15

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>09/10</u>		<u>10/11</u>		<u>11/12</u>		<u>12/13</u>		<u>13/14</u>	
	District	State	District	State	District	State	District	State	District	State
Oyster	2	628	0	751	1	778	0	782	0	616

Source: NH Dept. of Education, 4/23/15

Teacher Educational Attainment

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

Degree	<u>10/11</u>		<u>11/12</u>		<u>12/13</u>		<u>13/14</u>		<u>14/15</u>	
	District	State	District	State	District	State	District	State	District	State
% Bachelor's	33	46	30.1	44.8	31	43.3	30.4	42.2	31	40.9
% Masters	65.3	52.9	68.2	54.1	66.7	55.4	69	56.5	66.6	57.7
% Beyond Masters	1.7	0.8	1.7	.9	2.4	1.0	0.6	1.0	2.4	1.1

Source: NH Dept. of Education, 2/24/15

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>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>
High School students	10*	8	13	0	0	49

*1st Semester

Source: High School Guidance Dept. 12/16/15

Free/Reduced Lunch Eligibility

Eligibility for this program is based on federal income level.

	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
Oyster River	100	135	141	169	163

Source: NH Dept. of Education, 2/5/15

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>	<u>13/14</u>
High School students	25	23	17	17	25	26

Source: High School Guidance Dept. 1/21/15

2015—2016
Distinguished Service Award Recipient
Cyd Scarano

This year's Distinguished Service Award goes to Cyd Scarano. Cyd earned this award by consistently bringing intelligence and humor to each task at hand and for always having the interest of the children and the District as a guideline for her behavior.

Cyd has been an involved Madbury parent whose three children have successfully completed their schooling at Oyster River. She spent hundreds of hours working with the children as a volunteer; was an acting participant in the Moharimet sugaring project for over ten years, and also helped out many times as a substitute teacher. Her numerous activities as a volunteer throughout the years spurred her interest in becoming a teacher.

Cyd worked closely with past SAU administration by co-authoring a field guide for the Moharimet Nature Trail. This entailed researching information allowing the creating of thirty learning stations along the trail.

Cyd became Moharimet's first Green Team Leader working alongside our Facilities Director, Jim Rozycki on many of the projects related to energy conservation and is now working as a volunteer by consulting with the new Green Team Leader at Moharimet.

In addition to her volunteering, Cyd's love for soccer was also shared with the children of Oyster River. Cyd was an All-American soccer player on the 1980 national championship team at Cortland State and went on to coach college programs at Wells and Colgate. Using this expertise and her love for the game she coached numerous youth teams, from U-6 to U-14 boys and girls, for the Oyster River Youth Association and also spent eight seasons as an Assistant Coach at Oyster River High School.

In 2015, Cyd was named the Division II coach of the year by the New Hampshire Soccer Coaches Association. She summed it up best when she said, "I've done a lot of professional things but I always come back to teaching and coaching."

We would like to express our appreciation to Cyd for her many years of dedication and service to the children of the Oyster River Cooperative School District.

