

School Administrative Unit 5

ANNUAL REPORT OF THE DISTRICT



February 2019

Working Together to Engage Every Learner

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Dear Residents of the Oyster River Cooperative School District:

Mast Way Elementary School has been recognized as an **Exemplary High Performing Schools** National Blue-Ribbon School for 2018 by U. S. Secretary of Education, Betsy DeVos. Please join me in congratulating the staff and students for this remarkable achievement. Mast Way was the only school in the State of NH to receive Blue Ribbon recognition.

2018 -19 School Board Approved Goals are depicted below:

Board Goal #1: A New Middle School – the Next Steps

ORMS has served the district for 82 years with distinction. It has been an elementary school, a high school and serves as the current middle school. It has been added on to four times over the decades. However, it is time to replace it. The infrastructure is difficult and expensive to maintain. Safety issues such as children and cars intermixing, and handicap accessibility are concerning and most importantly teaching space is inadequate. Music is taught in the cafeteria and hallways, almost half the classrooms are too small, special education spaces are inadequate to the task.

The Superintendent’s Middle School Facility Committee met throughout 2017-18 to consider thirteen different middle school options. Some of which included renovation of the current school, reconfiguration of grade levels, new construction at the current location or new construction in a new location. The committee recommended to the Board to construct a new 120,000 sq. ft. middle school either on the same site or at a new site. The ORCSD has procured the services of Architect Ron Lamarre from Lavallee/Brensinger. Ron has decades of experience building middle schools. The district has also hired Andre Kloetz from Bauen Corporation. Andre is responsible for bidding, hiring sub-contractors, and procuring a guaranteed maximum price.

Board Goal #2: The Adoption of the 2019 – 2024 Strategic Plan

Our current plan ends in June 2019. A new Strategic Plan will be presented to the Board as a draft by Mid November of 2018. The district has accomplished so much as the result of the current plan. Examples of sustainability include: commissioning of ORHS saving tens of thousands in fuel use, new LED lighting that will reduce energy consumption, new windows in the elementary schools, new energy efficient boilers in the elementary and middle school. Academic improvements include: all-day kindergarten, competency-based learning in middle and high schools, revamp of K-12 math program resulting in a 27% improvement in SAT scores, later start to the day for middle and high schools, world language expansion in the middle school, ORHS NEASC reaccreditation, ORMS NELMS certification, MW Blue Ribbon school recognition, one to one laptops at MS. SEL: a comprehensive mental health and wellness plan, a SHAPE analysis outlining district strengths and areas to improve, more community outreach, suicide prevention workshops for students, a coordinated k-12 counseling effort. The Board will then have December 2018 through April 2019 to work with the proposed draft with the goal of adoption at their May 1, 2019 meeting.

Board Goal #3: Employment Recruitment

The Board has directed that a plan be developed to attract a more diverse staff. We are developing this plan for Board approval before the 2019 hiring season. Race and racism became an issue in 2017-18. It was a difficult issue for the district that saw itself as welcoming and inclusive. The district faced the issue head on with support from the community. We now recognize that you can be both welcoming and inclusive but still fall short. In a state that’s largely white, we lack the experience of people with color who are too often viewed by the color of their skin than by the quality of their humanity. The district made many new friends throughout this growth period, one Andrew Smith, provided diversity training to all 400 employees in the district just last year. Sadly, he passed away this fall, but we will always remember his powerful voice. The district also connected with the NAACP via Rogers Johnson, who assisted us in training and addressing the issue. We also have developed an important relationship with UHN Carsey School, through NH Listens. Throughout our efforts, we recognized that people of color are under represented on our faculty and staff. Goal 3 will be our effort to recruit a diverse faculty of staff.

Board Goal #4: Reports on Various Initiatives Underway:

Represents a continuing effort by the ORCSD Board to stay abreast of efforts underway throughout the system.

The District is also generating the proposed 2019 – 20 Budget with the goal of limiting the increase between 3.25% and 3.75%. I will report out to the individual towns with an update of the budget status in January of 2019.

Our goal is to have answers and a drawing for the community at the Deliberative Session on February 5, 2019 at 7:00 pm in the Auditorium at the high school and to vote on a new middle school in March 2020.

Respectfully submitted,

Dr. James C. Morse, Sr., Superintendent

Oyster River Curriculum Development

Over the last year professionals of the Oyster River School District have been actively working to strengthen and expand our academic program. Across the district teachers have engaged in curriculum development activities geared at expanding opportunities to better meet student needs at all age levels.

The development of a Multi-tiered System of Support (MTSS) has been a key focus in all schools across the district. The purpose of MTSS is to create a systematic structure to review student growth in the interest of providing support to students in need. Each school has established a building level team that is actively reviewing practices and structures to make recommendation to better support students. This has resulted in master schedule changes at all levels, a review of assessments at all levels and an improved student information system.

District educators have also continued with a focus on student mental health and wellness. At the district level a comprehensive assessment of our mental health supports has been conducted. The district mental health committee is in the process of reviewing the findings of the SHAPE Assessment and determining how best to improve mental health supports for our students. At all levels of the district Social Emotional Learning (SEL) programming has taken a high priority. At Mast Way and Moharimet staff are actively piloting a classroom-based SEL program with the intention of full implementation of a program next fall. At both middle and high school levels efforts are underway to strengthen advisory programs to better meet student needs.

We are in the second year of our newly created Extended Learning Opportunity Coordinator position at the high school. The purpose of this position is to work with students to personalize the learning experience through a variety of alternative methods. Students have the opportunity to engage in internships, independent study, online learning and college coursework due to this program. In the past year there have been hundreds of students take advantage of ELOs. In the coming years we anticipate ELOs being a part of every students plans.

At the middle school we are in the first year of a 1 to 1 computer initiative. The planning done over the summer by staff to implement this new initiative was remarkable. All reports in the first half of the school year have been positive regarding implementation. Teachers report that 1 to 1 access to technology is transforming instruction. Efforts are also underway to plan for 1 to 1 at the high school level in the coming years.

The World Language Department is in the process of developing and implementing a proficiency-based model of instruction. This combined with the expansion of World Language study to 6th grade has transformed the department. Grade 6 students in the district can now study a world language 5 days a week. In time, the proficiency model, combined with expanding years of instruction in language study will make it possible for graduates of ORHS to be proficient in a language rather than merely earning credits toward graduation.

In grades K-5 we are in the first year of a 3-year implementation process of Next Generation Science Standards. Teachers have developed science competencies based on the Science Practices identified in NGSS. Each grade level is working to develop units to support this work and strengthen science instruction.

Respectfully submitted,
Todd Allen
Assistant Superintendent

Oyster River High School Annual Report

Oyster River High School continues to grow over the past few years and in the 2019 - 2020 school year the student population is projected to be at approximately 850 students. With the growth of the student population we continue to see some cost increases. Our focus for the 2019 - 2020 school year is to continue to provide a rigorous and innovative academic program, prepare for the 1 to 1 initiative as well as focus on social emotional learning/mental health and wellness at ORHS.

The proposed 2019 - 2020 budget for Oyster River High School was created with 3 goals in mind. Our first goal was to maintain all current programs to meet the needs of our growing student population. Second, we have included the request for a Technology and STEM Integrator to support the 1 to 1 initiative. Our third goal is to enhance our programming and supports around Social Emotional Learning (SEL) and mental health. The 2019 - 2020 budget is a direct reflection of these areas of focus.

Our student population is projected to near 850 next school year. The budget has some resource levels adjusted to meet the needs of a growing student population; we have minor increases to the supply and cocurricular budget. The budget reflects increases to accommodate the additional students as well as the increased interest in expanding educational experiences beyond the four walls of ORHS. There is also an increased interest among students and faculty to apply skills and knowledge into real work experiences. Recent examples of this include the addition of Model United Nations and Debate Club.

Oyster River Cooperative School District has committed itself to implementing a 1 to 1 program in both the middle and high school. As the high school plans for this implementation in the fall of 2020, faculty have requested additional professional development around blended learning and teaching (curriculum and instruction with technology integration). ORHS will also need the technical, curricular and instructional help as 1 to 1 is introduced to the high school. In addition, the increased interest and need for STEM integration and courses has been realized. Students are asking for STEM opportunities within their ORHS experience through course requests and Extended Learning Opportunities experiences, including the Architecture Construction and Engineering (A.C.E.) Mentorship Program. Included in the budget is a yellow sheet requesting an additional position that would fulfill both of these roles for ORHS students and faculty.

Lastly, our third goal is aligned with the goals of the ORCSD. We would like to continue to build our current programming for student health and wellness fostering our school culture as a safe place for academic, social and emotional growth. The increase in the Contracted Services in Counseling reflects programming including, but not limited to, Haven Programming and Connect Youth Training. The increase also reflects an effort to preserve our contracted service with Community Partners. The high school has included the cost of a Community Partner counselor in the regular education line which was previously covered with Special Education funds. An additional need has been identified in the area of staffing to support mental health and wellness. Included in the budget is a yellow sheet requesting an additional position to support the ORCSD goal surrounding mental health, social emotional programming, and student wellbeing.

ORHS is truly fortunate to have a highly dedicated and qualified faculty and staff as well as an engaged and committed student body. The tradition of rigor and high performance is truly valued and a source of great pride. Faculty, students, families and the administration work tirelessly to foster relationships to create a safe and nurturing environment where kids can learn about themselves and the world. Our 2019-2020 budget reflects our needs as a growing community moving towards a 1 to 1 student experience as well as our continued dedication to student social emotional growth and safety.

Respectfully submitted,
Suzanne Filippone
Principal

Oyster River Middle School Annual Report

Currently ORMS has 670 (11/1/18) students in grades five thru eight. As a staff, we are focusing on personalized learning for our students and implementing competency-based education throughout the school. I am looking forward to our school wide student led conferences on 11/6/18. This is new for our staff and students, what a great way for students to demonstrate to parents what they are learning at ORMS!

We also have implemented a school wide 1:1 laptop initiative, increased world language time and offerings which were goals last year.

Our after-school opportunities are abundant with a variety of offerings to meet the various interests of students. The newest is the Harry Potter Club. Our Robotics team became state champions and went to the national competition in Nashville, Tennessee.

In terms of budget, there are no significant increases for ORMS. The budget is higher than fiscal year 2018 by \$109,678. The most significant cause to the increases are staff benefits and retirement related costs.

A few highlights below:

1. No significant cost increases (supplies, equipment, etc).
2. No new staff positions are recommended. One yellow sheet will be submitted as the music staff have asked for an increase in tutor hours.
3. The 1:1 rollout was seamless and has been a huge positive impact for staff and students.
4. Personal devices are no longer allowed from bell to bell.
5. We will maintain district staffing guidelines.
6. We continue to promote and look to expand student learning opportunities.
7. The 2019 budget supports a wide range of learning opportunities and programs for students.

Respectively submitted,
Jay Richard
Principal



Principal
of the
YEAR!!!!

Mast Way/Moharimet Schools Annual Report

We are excited to write our first, joint Oyster River Elementary Schools Executive Summary. As the District has worked diligently to align Moharimet and Mast Way and to provide equity in budgeting and programming to both Oyster River elementary schools, we feel it appropriate to present one executive summary.

Enrollment and facility changes are occurring at both Moharimet and Mast Way. **Moharimet** currently serves 317 students, which is a decrease from 2017-2018. However, with the removal of the two modular classrooms in 2018, we have full classes in grades 2, 3, and 4. During the summer of 2018, new students in those grades were assigned to Mast Way in order to balance class sizes across the district. **Mast Way** currently serves 365 students, which is an increase of 13 students from 2017-2018. Although our kindergarten numbers were lower than anticipated, we are utilizing all areas of the school including the north commons as classroom spaces.

Due to the maximized capacity, **Mast Way** is completing two large facilities projects currently. Three classrooms and a music classroom are being added to the back of the schoolhouse. In addition, our safety audit completed by the New Hampshire Department of Homeland Security, in conjunction with Lee Police and Fire Departments, noted the need for improved visibility and security at the main office entrance. This resulted in a main office addition/ reconfiguration to remedy these noted issues. Grant funds were awarded to our district to make this a reality.

Moharimet, Madbury Police and Fire, and the State of New Hampshire Department of Homeland Security and Emergency Management conducted a safety audit of Moharimet in July 2018. Based on the subsequent report and our experiences with school safety, Moharimet is preparing for a renovation and new build of the school's front entrance to provide a secure and welcoming entrance for students and adults that meets our society's safety needs and expectations.

We continue to pursue many district and building goals. The Next Generation Science work continues; grade levels are creating new units and redesigning current units to match the frameworks, continuing to rethink what our students should know and experience as they grow as scientists. Two Social Emotional Learning (SEL) initiatives are in full swing. Over 20 classroom teachers are testing the Open Circle curriculum in their classrooms and all teachers will be using the Devereux Student Strengths Assessment (DESSA), a SEL screener with all students this year. We are preparing to have both schools fully implement a K-4 SEL program and the DESSA in the fall of 2019.

Our Multi-Tiered Systems of Support (MTSS) work continues. We are analyzing how our schools should structure the systems that provide support to our struggling students. This analysis is looking at classroom instruction (through our math and literacy committees), assessment (using screeners), and support services (through tutors and Special Education). We continue to work with our MTSS consultant, Marianne Nice, and are excited about the positive changes that will come!

Respectively submitted,
Carrie Vaich
Principal
Mast Way School

David Goldsmith
Principal
Moharimet School



Special Education Report

The purpose of Special Education is to provide a Free and Appropriate Public Education (FAPE) in the least restrictive environment. The special education budget is based on actual staffing, services, supplies, and materials required in order to meet the federal and state rules and regulations of the IDEA (Individuals with Disabilities Act).

Specific priorities (beyond required services for students) based on the Strategic Plan and the IDEA that impact the special education budget are: Writing Compliant IEPs (present levels, annual measurable goals, accommodations/modifications); PK-12 Professional Development to provide specially designed instruction in the areas of reading, written language, and math; Co-Teaching Model (generalizing specialized instruction in the regular classroom); Early Intervention; Assistive Technology (professional development and accessibility to tools and resources); Professional Development and Supports and Services for students with social and emotional difficulties (behavioral support services); and School Psychology services (direct services, consultation with school staff and families, training and professional development for staff, and assessment).

The overall proposed FY 2020 budget for special education has an increase of \$239,800. This budget does not include new staffing currently. The budget reflects actual costs for individualized student program needs and services required to provide students with a Free and Appropriate Public Education. I have included an increase in professional development for special education faculty, staff, and paraeducators. This budget has also shifted the community mental health services to regular education.

ORHS has 13 current Barrington students who have IEPs. Our case managers and related service staff provide the services as stated in the IEP. We bill the Barrington School District for the actual cost of related services and paraeducators, which are above and beyond the tuition rate, as agreed upon in the ORCSD/Barrington tuition agreement.

Respectfully submitted,
Catherine Plourde
Director of Special Services

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
2016-17	338	8	16.0
2017-18	333	5	15.0
2018-19	308	3	14.0

Technology Annual Report

Over the 2018 summer we setup a record number of computers across the district. This included the one to one laptop program for the Oyster River Middle School. Over 1,000 computers arrived this summer and were setup for the start of school with 700 being for ORMS.

Moving forward into 2019-2020 another lease will be ending. This lease covers iPads across the district. The budget covers the costs to start a new iPad lease. With the large computer replacement in the 2018 – 2019 year these are the only user devices we plan to replace. Leasing equipment allows the District to stay current, maintain equipment under warranty and most importantly meet staff and student demand without extreme variations in funding levels.

The budget also covers the cost to replace our network switching infrastructure across the district. The last refresh of this equipment was done in the summer of 2013. We also plan to use leasing to get this equipment replaced with a minimal budget increase.

Another hardware project we will continue working on is installing projectors in the classrooms at ORHS. Many of the rooms do not have mounted projects. We are working closely with Suzanne Filippone, ORHS Principal, to develop a plan. The projectors we have been installing make the projected surface interactive, so we have been using them as a replacement for Promethean Boards.

The action steps in our current strategic goals talk about building consistency in hardware and developing replacement cycles. As equipment is being replaced we are standardizing on models which saves in maintenance and staff development. We continue to identify technology that can meet our needs and be more efficient.

As we work on the strategic plan for the next five years we plan to focus on one to one at ORHS, data security, and implementing classroom technology to help enhance instruction.

Respectfully submitted,
Joshua Olstad
IT Director



Facilities Annual Report

The Facilities Department continues to be very busy coordinating and planning district wide projects and improvements. It is our goal to provide the ORCSD community with safe, clean, and comfortable building environments while showing our department pride through each season.

This past Spring of 2018, we ended up slightly diverting from our previous years' goals and specifically our Capital project list for FY19. This was due to a very generous State of NH security and infrastructure grant we were awarded for 80% of the cost to build the front office area at Mast Way. With what we considered a once in a lifetime grant opportunity, we channeled all CIP funds to Mast Way and built the 4-classroom addition and expanded/renovated the front offices. We are optimistic these improvements will alleviate safety and building access challenges while freeing up space issues. This project will be completed and occupied in late 2018.

This past summer, building energy improvements were made and financed through Siemens, a long time District partner that maintains our HVAC systems. Projects included new windows at Mast Way and Moharimet; water conservative plumbing fixture installation at ORHS, Moharimet, and Mast Way; complete LED lighting and dimming controls for ORHS, Mast Way, and Moharimet; Building envelope measures; full air duct cleaning at ORMS; and HVAC Building Automation Systems (BAS) controllers and panel replacements. We look forward to further energy savings and improved building environments for staff and students.

Our in-house staff continues to take on both interior and exterior projects above their normally scheduled maintenance duties. Completed projects include – ORHS nursing office remodeling, tree and shrub planting on Coe drive along athletic field fence, large painting projects, Service Building siding replacement, and dismantling the deck on the Moharimet modular. The custodial department continues to perform regular and project tasks in a safe and sustainable manner. Our team represented and showed off the ORCSD well to constituents attending the New England region Facilities Masters Conference at the High School. We invest regularly in modern tools and equipment that allow the staff to perform their tasks effectively and safely.

FY 20 Budget Specifics

The Facilities budget is asking for a total increase of \$700,538 (15%) over FY18/19. This is largely due to anticipated architect fee's associated with research and development of the Middle School Facility.

- ◆ \$755,320 is budgeted for the Moharimet front entry addition. This amount is our portion after a \$100,000 State of NH Grant.
- ◆ \$25,000 is the estimated amount needed for front office renovations at the High School. Both contractor and in-house labor will be used.
- ◆ \$800,000 Architect fee's related to the Middle School site and building development.
- ◆ \$418,858 is the yearly lease payment for the Energy Upgrade project. This is housed in the Energy Upgrade lease account line.

Respectfully submitted,
Jim Rozycki
Facilities Director

School Nutrition Annual Report

The focus for our program this year is to continue reducing the waste in our cafeterias. Eliminating the sales of water bottles in elementary schools and reducing sales of bottled water and other bottled drinks in our middle school has drastically lowered the amount of plastic coming from our program. Our newest project is reaching out to a local dairy farmer to replace middle and high school milk cartons with milk dispensers and reusable tumblers. This project has the potential to eliminate over 50,000 milk cartons from our garbage cans.

Our Farm to School program continues to thrive with local beef, fruits and vegetables. Although our partnership with the UNH Thompson School Greenhouse will end after this school year, we continue to purchase from local farms and search out new sources. Our staff will have the opportunity to attend one state conference this year and have attended one in-service day in house. Most of our kitchen staff have received certification in Serv Safe, a course being offered onsite every spring.

Our point of sale (POS) system has the ability for quick online payments where most parents are funding their child's account at www.sendmoneytoschool.com. Parents can view their child's balances and recent purchases, to gain information about their children's food choices. The online application process for Free & Reduced Meals at www.lunchapp.com allows parents to apply with confidence that their information will be private. Online applications are processed quickly, usually within the day, giving students their benefits quickly. Paper applications and help filling them out is always available. Parents are welcome to apply at any time during the year should their income decrease.

Students in 3rd and 4th grades participate in a Menu Planning workshop, creating a class menu for students K-8 to enjoy. Many 6th graders will have the opportunity to attend up to 3 sessions to learn about food safety, cooking and nutrition. We continue to operate an Offer vs Serve in all schools, giving children the option to choose the foods they like. Five food components are offered for lunch which includes: Protein, Whole Grains, Fruits, Vegetables and Milk. Students must take at least three food groups including one serving of fruit or vegetable each time they purchase a school lunch. Lunch menus are posted on the district website and daily on the Oyster River Child Nutrition Facebook page.

Oyster River Nutrition Staff continue to work together to create healthy, flavorful meals that students will enjoy. Parents are urged to have their children participate in school breakfast and lunch at Oyster River Schools, and as more families participate we can continue to improve. Our caring staff members all work hard to follow regulations and improve customer service for our students. Thank you for giving me the opportunity to provide healthy meals to your children.

Respectfully submitted,
Doris Demers
School Nutrition Director

Transportation Annual Report

The Transportation Department is continuously evaluating operations to ensure safe & efficient bus routes for the district. Route change is always a sensitive area for most however, changes must happen as the student and district needs change. We continue to work closely with the community and bus drivers when changes are necessary. The safety of our students will always be our priority.

Transportation currently operates with a Director, a dispatcher, and 31 bus driver positions. Currently 29 driving positions are filled. Due to our driver shortage, Lisa Huppe and Nancy Clavette are driving at times to ensure Athletic Trips are covered. We are calling outside of district to meet the remaining needs.

Transportation Breakdown:

- ◆ 18 AM bus routes
- ◆ 22 PM bus routes
- ◆ 6 Specialized Transportation bus routes
- ◆ 6 round trip CTC (Vocational) transportation between 3 schools
- ◆ PEP Program routes (mid-day)
- ◆ Late buses: 4 regular buses running 4 days a week
- ◆ Late bus: Special transportation upon request
- ◆ Field trips
- ◆ Athletic events

To date, district athletic and field trip requests: 205 bus requests; 17 of which were contracted outside district.

The transportation fleet is 100% diesel operated for improved vehicle performance. Transportation will continue to reduce idle time when possible to remain conservative and to minimize exposure to harmful exhaust. We continue to review alternate fuel options.

This past August we replaced two 77 passenger buses with like buses. Buses are special ordered with built in 5- point harness, camera systems, and webasto heaters which give the buses a warm engine start without excessive idle time. We replaced two School Bus Vans with one School bus designed to carry up to 14 passengers equipped with 14 built in five-point harness systems, and 14 three-point seatbelt systems. These replacements will continue to decrease fuel and repair costs.

Current fuel costs:

Irving: Unleaded - \$2.70 per gallon @ Irving (non-fixed)

NH State Pumps @ UNH: Diesel - \$2.29 per gallon; Unleaded - \$2.09 per gallon

The ORCSD transportation department's goal is to provide the best transportation while operating within specific guidelines. ORCSD bus drivers are professionally trained individuals and are dedicated to providing top-notch transportation for our community. It is never a surprise to see ORCSD bus drivers going above and beyond the call of duty. It's what we *do*.

Respectfully submitted,
Lisa Huppe
Transportation Director

Wellness Committee Annual Report

The ORCSD Wellness Committee meets at a minimum of 4 times per school year. It was formed to assess and evaluate our compliance with the District Wellness Policy. This year the ORCSD Wellness Committee has expanded to include 3 working subgroups: Wellness Policy Review, Cost Containment Committee (CCC), and Youth Risk Behavior Study (YRBS) Data Review. Each subgroup has met to establish their goals for the school year and has begun work. In addition, the Mental Health Committee reports to the committee on their work.

The Wellness Policy subgroup has reviewed and updated the district wellness policy. A local school wellness policy is a written document of official policies that guide a local educational agency (LEA) or school district's efforts to establish a school environment that promotes students' health, well-being, and ability to learn by supporting healthy eating and physical activity. It will be submitted for review to the School Board in February and then adoption. The committee plans to work on specific procedures related to the policy for staff and parents to serve as guidelines for implementation of the policy. Also, frequent communications that highlight areas of the policy are being developed to go out in parent newsletters.

The Cost Containment subgroup was formed with the goal of having staff better utilize the preventative/cost savings programs available to the district through HealthTrust, Life Resources, and Smart Shopper. This will help the district save health care costs while increasing staff participation in available wellness programs. The subgroup has met with our HealthTrust advisor, Ashley Brigham, who gave a brief overview of programs offered to the district and plans have been made to educate the staff. The committee also visited the Merrimack School District and attended their CCC meeting as a model for their committee work. They are continuing to work on strategies to increase staff participation in district wellness programs.

The YRBS subgroup met and reviewed the data from the Middle School which indicated the results are positive across the board and that our numbers are generally lower than the county and state. Areas of concern were bullying, thoughts of suicide, community engagement, TV and screen time, and sleep. Areas of concern at the High School were vaping, alcohol use, and texting while driving. The middle and high schools will meet to discuss the results. The sleep study will be administered in May for the third year looking at students sleep habits. Other programming includes professional development around bullying at the Middle School as well as training for grades 5-8 through Haven about interpersonal interactions and relationships. Haven already provides lessons at Moharimet, Mastway, and ORHS as do the school counselors.

The Mental Health Committee reported that a community mental health forum would be held at the HS in November. The National Alliance on Mental Illness was present along with other community agencies. There were other organized programs by the counseling department that were conducted throughout the day for student participation and awareness. The counseling department has just concluded the CONNECT suicide prevention training at Moharimet to complete training for all staff members.

Respectfully submitted,
Eileen Moran, RN
Committee Chair

Long Range Planning Committee (LRPC)

Committee Members

<i>Durham</i>	<i>Lee</i>	<i>Madbury</i>
Michael Goldberg	Lisa Allison	Marie O’Neill
Alyson Mueller	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 2028-2029. The ORCSD Enrollment Projection Model this year used data on births and historical enrollment to forecast first grade enrollment. Kindergarten enrollment was derived from projected first grade using grade progression ratios. Enrollment forecasts and grade progression ratios were used to project enrollments for grades 2 through 12.

Over the 10-year projection period, enrollment declines slightly, by 106 students, or 4.9%, from 2,162 now to 2,056 in 2028-29 (1,856 native students plus 200 tuition students). The 812 High School students this year include 167 students from Barrington. The number of Barrington tuition students rises from the current level to 200 in 2022 and remains at 200 throughout the projection.

Highlights from the LRPC presentation to the School Board:

Total enrollment, 2,162 now, remains in the 2,100 range for the entire projection period.

The total number of elementary school students will decrease slightly. Mast Way will continue to have more students than Moharimet, with the difference between the schools remaining at about 100 students. Mast Way peaks at 381 students next year and ends the period at 373. Moharimet is projected to have 270 students in 2028-29,

Middle School enrollment, now 669, grows to 677 in 2020-21, then drops to about 600 in the last 4 years of the projection period.

High School enrollment, now 812, rises to 860 in 2024-25, then drops to 808 (608 plus 200 tuition students) in 2028-29.

Enrollment Projections Summary For Oyster River School District Preliminary October 1, 2018-19 Actual to 2028-29 Projected

Year	K	1-4	5-8	9-12	Total
2018-19	92	589	669	812	2,162
2019-20	106	560	668	842	2,175
2020-21	103	545	677	834	2,159
2021-22	107	521	672	852	2,153
2022-23	107	507	675	852	2,140
2023-24	109	522	642	851	2,125
2024-25	108	525	625	860	2,118
2025-26	109	533	598	855	2,094
2026-27	108	534	583	857	2,083
2027-28	108	536	600	824	2,068
2028-29	108	535	604	808	2,055

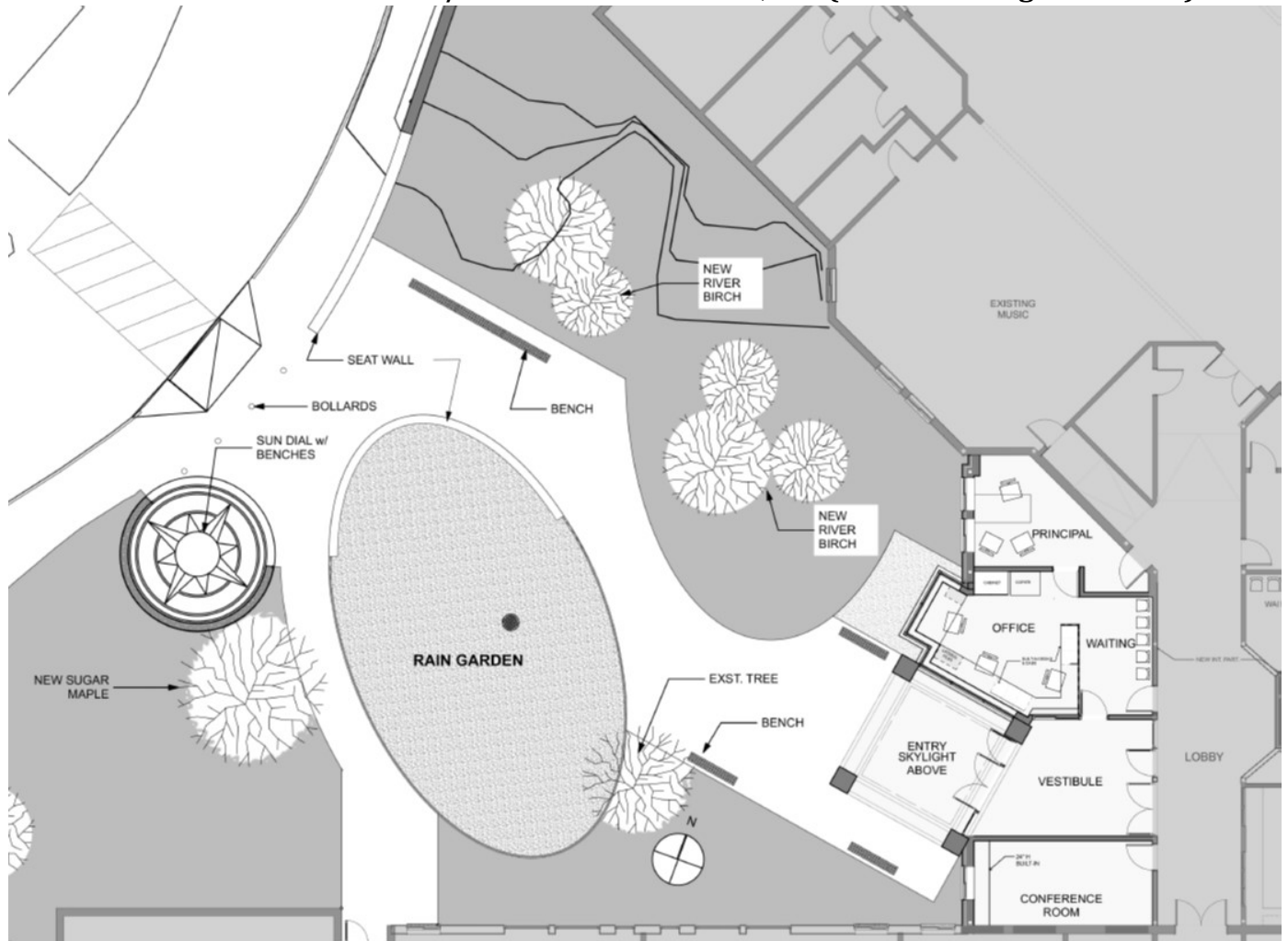
Average error of estimate in 2019-20 is plus or minus 1.5%. Average error of estimate in 2028-29 is plus or minus 12.5%

Respectfully Submitted,
Lisa Allison

MOHARIMET PROPOSED ADDITION



Moharimet Main Entrance/Office Addition—\$855,320 (-\$100K State grant award)



OFFICIAL BALLOT
OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
ANNUAL SCHOOL DISTRICT MEETING— SESSION II
MARCH 12, 2019

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 AT-LARGE (3 year term)
(Vote for not more than TWO)

Thomas Newkirk
 Kenneth Rotner
 _____(Write in)

ARTICLE 3: 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 \$ 47,405,510. Should this article be defeated, the operating budget shall be \$ 46,850,794 (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)

Note:

Fund 10 = \$ 45,940,460 (regular operating budget); Fund 21 = \$ 824,050 (expenditures from food service revenues); Fund 22 = \$ 600,000 (expenditures from federal/special revenues);
 Fund 23 = \$ 41,000 (expenditures from pass through funds).

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:

2019-2020 \$ 41,378
 2020-2021 \$ 45,532
 2021-2022 \$ 48,809

and further to raise and appropriate the sum of \$ 41,378 for the 2019-2020 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

WARRANT DESCRIPTION BREAKDOWN

Article 3 – FY20 Operating Budget

The Operating Budget for 2019-20 consists of:

⇒ Fund 10 General Fund	\$45,940,460	
⇒ Fund 21 Food Service	\$ 824,050	
⇒ Fund 22 Federal Funds	\$ 600,000	
⇒ Fund 23 Pass Through	\$ <u>41,000</u>	
Total	\$47,405,510	Default \$46,850,794

The Fund 10 - General Fund is the budget supported by local property tax as well as local, state, and federal sources of revenue. This budget contains staff salaries and benefits, instructional supplies and equipment, utilities and maintenance costs, debt service as well as legal and professional services costs. The proposed general fund budget for next year has increased by \$1,622,440 or approximately 3.66%.

Fund 21 - Food Service Budget - supports the lunch program in all schools and is supported primarily by revenues generated by the program sales.

Fund 22 - Federal Projects - covers grants and other revenues that come from federal sources.

Fund 23 - Pass Through - covers those funds that are awarded to the District from either the state or from sources other than the federal government or from local donations.

Funds 21, 22, and 23 remain the same regardless of the vote. The Default Budget becomes the General Fund budget if and when the proposed operating budget fails to be approved by the voters. Per state statute, the Default Budget for FY2020 consists of the amount of the appropriations for FY2019 (current year), reduced or increased by legal and contractual obligations such as debt service, employee contracts, and other obligations previously incurred and/or mandated by law. It is also reduced by one-time expenditures contained in the operating budget, such as appropriations that originated in special or individual warrant articles.

The estimated tax impact for the Operating Budget is: \$.50 Durham \$1.88 Lee \$(.17) Madbury

Article 4 – Oyster River Educational Support Personnel Association (ORESPA) Collective Bargaining Agreement

The School Board and Oyster River Support Personal Association have reached an agreement for a new three-year contract. This contract would be in effect from July 1, 2019 through June 30, 2022.

Highlights of this agreement which voters are asked to consider include:

1. Wages – The schedule for wages was increased by 2.5% for each year of the contract. This agreement is estimated to cost the District an additional \$41,378 in year 1, an additional \$45,532 in year 2 and an additional \$48,809 in year 3.
2. The probation period for new employees was increased from 30 days to 90 days.
3. New language was added pertaining to health and safety of staff, and requires the unit to appoint 2 members to serve on the Safety Committee.

The estimated tax impact for year one is: \$.02 Durham \$.03 Lee \$(.03) Madbury

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, 2018, 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.

Auditors' 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 auditors' 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 funds and the 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, 2018, 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 the Pension and OPEB schedules appearing on pages 44 to 47. 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 Nonmajor Funds appearing on page 48 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 31, 2019 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 solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the District's 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.

January 31, 2019

Please find the complete report at
www.orcsd.org/Departments/Business
Office/Audit Reports

Melanson Heath

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT

GOVERNMENTAL FUNDS

BALANCE SHEET

JUNE 30, 2018

	General	Nonmajor Governmental <u>Funds</u>	Total Governmental <u>Funds</u>
ASSETS			
Cash and short-term investments	\$ 1,943,570	\$ -	\$ 1,943,570
Receivables:			
Departmental and other	3,975	25,840	29,815
Intergovernmental	1,143,229	197,872	1,341,101
Due from other funds	4,459	-	4,459
Other assets	<u>140,083</u>	-	<u>140,083</u>
TOTAL ASSETS	<u>\$ 3,235,316</u>	<u>\$ 223,712</u>	<u>\$ 3,459,028</u>
LIABILITIES			
Accounts payable	\$ 392,313	\$ 1,952	\$ 394,265
Accrued liabilities	104,483	-	104,483
Due to other funds	-	4,459	4,459
Other liabilities	<u>873,546</u>	-	<u>873,546</u>
TOTAL LIABILITIES	1,370,342	6,411	1,376,753
DEFERRED INFLOWS OF RESOURCES			
Unavailable revenues	-	35,444	35,444
FUND BALANCES			
Nonspendable	140,083	-	140,083
Restricted	-	181,857	181,857
Committed	1,493,229	-	1,493,229
Assigned	43,305	-	43,305
Unassigned	<u>188,357</u>	-	<u>188,357</u>
TOTAL FUND BALANCES	<u>1,864,974</u>	<u>181,857</u>	<u>2,046,831</u>
TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND FUND BALANCES	<u>\$3,235,316</u>	<u>223,712</u>	<u>\$3,459,028</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, 2018**

	<u>General</u>	Nonmajor Governmental <u>Funds</u>	Total Governmental <u>Funds</u>
Revenues:			
Property taxes	\$ 39,046,908	\$ —	\$ 39,046,908
Tuition	2,246,047	—	2,246,047
Intergovernmental	647,676	808,366	1,456,042
Medicaid	347,367	—	347,367
Charges for service	6,161	693,262	699,423
Investment income	16,185	309	16,494
Other	<u>50,716</u>	<u>51,697</u>	<u>102,413</u>
Total Revenues	42,361,060	1,553,634	43,914,694
Expenditures:			
Current:			
Instruction	24,804,076	630,330	25,434,406
Other school services:			
Student	3,775,706	1,055	3,776,761
Instructional staff	916,796	28,868	945,664
General administration	1,272,366	—	1,272,366
School administration	1,766,207	—	1,766,207
Business	592,015	71,691	663,706
Operation and maintenance	7,916,785	800,709	8,717,494
Student transportation	1,984,843	—	1,984,843
Other	1,289,054	—	1,289,054
Debt service	<u>1,588,688</u>	<u>—</u>	<u>1,588,688</u>
Total Expenditures	<u>45,906,536</u>	<u>1,532,653</u>	<u>47,439,189</u>
Excess (deficiency) of revenues over expenditures	(3,545,476)	20,981	(3,524,495)
Other Financing Sources (Uses):			
Capital lease proceeds	<u>3,917,948</u>	-	<u>3,917,948</u>
Total Other Financing Sources (uses)	<u>3,917,948</u>	-	<u>3,917,948</u>
Change in fund balance	372,472	20,981	393,453
Fund Balance, at Beginning of Year, as restated	<u>1,492,502</u>	<u>160,876</u>	<u>1,653,378</u>
Fund Equity, at End of Year	<u>\$1,864,974</u>	<u>\$181,857</u>	<u>\$2,046,831</u>

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

**Summary of 2019-20 Proposed Appropriations
Comparison to prior year appropriation**

Department	FY 2018/2019	FY 2019/2020
Mast Way	4,130,205	4,126,398
Moharimet	3,992,650	3,960,546
Middle School	7,184,117	7,332,774
High School	8,962,138	9,359,999
District Office	1,538,586	1,572,467
Transportation	2,018,364	2,062,454
Technology	1,334,140	1,422,778
Facilities	4,441,379	5,291,423
Special Education	9,031,221	9,297,773
Debt Service	1,536,261	1,483,848
Food Service Operations	30,000	30,000
	44,199,061	45,940,460
Food Service costs paid by students (Fund 21)	785,494	824,050
Expenditures reimbursed through federal grants (Fund 22)	600,000	600,000
Other activity costs paid by participants (Fund 23)	41,000	41,000
Total	45,625,555	47,405,510
Warrant Article 3- ORBDA Contract	54,083	
Warrant Article 4 - ORPaSS/ORESPA	64,876	41,378
Total	45,744,514	47,446,888



General Fund Budget Comparison

ORCSD FY 20 Budget Summary by Location						
	2017/18	2018/19	2019/20	Difference 3.75%	% Increase	% of Total
Mast Way	3,705,829	4,051,417	4,126,398	74,981	1.85%	8.98%
Moharimet	3,907,386	3,876,450	3,960,546	84,096	2.17%	8.62%
Middle School	6,927,144	7,254,288	7,332,774	78,486	1.08%	15.96%
High School	8,643,103	8,962,044	9,359,999	397,955	4.44%	20.37%
SAU/ADMIN	3,306,723	3,092,537	3,086,315	-6,222	-0.20%	6.72%
Transportation	1,719,680	2,041,805	2,062,454	20,649	1.01%	4.49%
Technology	1,289,271	1,416,118	1,422,778	6,660	0.47%	3.10%
Facilities	4,195,294	4,639,689	5,291,423	651,734	14.05%	11.52%
Special Ed	<u>8,724,236</u>	<u>8,983,672</u>	<u>9,297,773</u>	<u>314,101</u>	3.50%	<u>20.24%</u>
TOTAL	42,418,666	44,318,020	45,940,460	1,622,440	3.66%	100%

Tax Rate Impacts & Apportionment

	Present Budget Year	Proposed Budget		State Grant
Apportionment	FY2019/Tax rate 2018	FY2020/Tax rate 2019		Change
Durham	53.8495%	53.3714%		
apportioned	\$ 21,630,070	\$ 22,180,405		
less state grant	\$ 1,411,418	\$ 1,458,151		\$ 46,733
less state tax	\$ 2,313,512	\$ 2,320,697		
less kindergarten aid	\$ 56,556	\$ 45,100		
Less impact aid	\$ 96,646			
net to apportion	\$ 17,751,938	\$ 18,356,457		
Lee	30.1769%	31.1264%		
apportioned	\$ 12,121,347	\$ 12,935,695		
less state grant	\$ 2,440,620	\$ 2,408,442		\$ (32,178)
less state tax	\$ 1,014,020	\$ 1,078,250		
Less kindergarten aid	\$ 51,174	\$ 41,800		
net to apportion	\$ 8,615,533	\$ 9,407,203		
Madbury	15.9736%	15.5022%		
apportioned	\$ 6,416,217	\$ 6,442,497		
less state grant	\$ 1,059,272	\$ 1,142,795		\$ 83,523
less state tax	\$ 499,352	\$ 498,081		
Less kindergarten aid	\$ 24,064	\$ 14,300		
net to apportion	\$ 4,833,529	\$ 4,787,321		
Tax Rate Impact:				
	Current Budget	Proposed Budget		
Durham				
net assessed value	\$ 1,189,092,535	\$ 1,189,092,535	Impact Revised	
LOCAL property tax rate	\$ 14.93	\$ 15.44	\$ 0.52	3.04%
STATE school rate	\$ 2.01	\$ 2.02		
Lee				
net assessed value	\$ 449,628,800	\$ 449,628,800		
LOCAL property tax rate	\$ 19.16	\$ 20.92	\$ 1.91	8.88%
STATE school rate	\$ 2.29	\$ 2.43		
Madbury				
net assessed value	\$ 239,452,002	\$ 239,452,002		
LOCAL property tax rate	\$ 20.19	\$ 19.99	\$ (0.20)	-0.89%
STATE school rate	\$ 2.23	\$ 2.22		
House Valued at				
	FY2019-Current	FY2020-Proposed		Tax Impact
				Proposed
Durham				
\$200,000	\$3,388	\$3,491		\$103
\$400,000	\$6,776	\$6,983		\$206
Lee				
\$200,000	\$4,290	\$4,671		\$381
\$400,000	\$8,579	\$9,342		\$762
Madbury				
\$200,000	\$4,483	\$4,443		(\$40)
\$400,000	\$8,966	\$8,887		(\$79)

The total proposed general fund operating budget for 2019-20 is an increase of \$1,663,818 or 3.75% with 3.49% impact over the current 2018 general fund operating budget. The major factors in this increase are listed below.

FY 2020 BUDGET FOR GENERAL FUND
Major Drivers/Expenditures

Negotiated agreement with ORESPA	\$ 41,378
5.7% Increase in Health Insurance	\$313,500
Capital Account: funds for MS Project	\$800,000
Capital Account: Moharimet Project	\$755,320
Staffing: 1 Counselor & 1 Elem. Asst. SpEd Dir.	\$206,000
Guild Agreement (Year 3 of 3)	<u>\$587,169</u>
	\$2,703,367

Revenue Breakdown:

	MS24	FY20 Projected	Difference
<u>Fund Balance</u>	292,842	300,000	7,158
Tuition	2,900,000	3,150,000	250,000
Transportation Fees		-	-
Interest	7,000	7,000	-
Food Service	785,494	824,050	38,556
Other	40,000	40,000	-
Building Aid	523,742	523,742	-
Catastrophic Aid	68,014	75,000	6,986
Vocational Aid	2,500	2,500	-
Grants	641,000	641,000	-
Medicaid	325,000	325,000	-
Bond Sale/Fund Balance			-
Expend Trust/Retent Fund			
	5,585,592	5,888,292	302,700

CAPITAL IMPROVEMENT AT A GLANCE



**OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
SCHOOL CALENDAR**

2019-2020

Approved School Board: December 19, 2018

Deliberative Session: February 4, 2020*

Voting Day: March 10, 2020*

*Subject to Change

AUGUST/ SEPTEMBER 2019				
M	T	W	Th	F
TW	TW	△	29	30
X	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

S(23)
T(25)

OCTOBER 2019				
M	T	W	Th	F
	1	2	3	4
7	8	9	10	TW
X	15	16	17	18
21	22	23	24	25
28	29	30	31	

S(21)
T(22)

NOVEMBER 2019				
M	T	W	Th	F
				*1
4	5	6	7	TW
X	12	13	14	15
18	19	20	21	22
25	26	X	X	X

S(16)
T(17)

DECEMBER 2019				
M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
X	X	X	X	X
X	X			

S(15)
T(15)

JANUARY 2020				
M	T	W	Th	F
		X	2	3
6	7	8	9	10
13	14	15	16	17
X	21	22	*23	24
TW	28	29	30	31

S(20)
T(21)

8/26, 8/27 Teacher Workshop Days
8/28..... 1st Day for All Students
9/2..... Labor Day Observance
9/3..... 1st Day Preschool

10/11..... Teacher Workshop -
(Parent/Teacher Conference Gr K-5)
10/14..... /Indigenous Peoples
/Columbus Day

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

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

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

2/24 - 2/28 Winter Recess

3/20..... Teacher Workshop

4/27 - 5/1..... Spring Recess

5/22 Teacher Workshop
5/25..... Memorial Day

TBD..... ORHS Graduation
6/22..... 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 6/22. 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.

FEBRUARY 2020				
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)

MARCH 2020				
M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	TW
23	24	25	26	27
30	31			

S(21)
T(22)

APRIL 2020				
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	X	X	

S(18)
T(18)

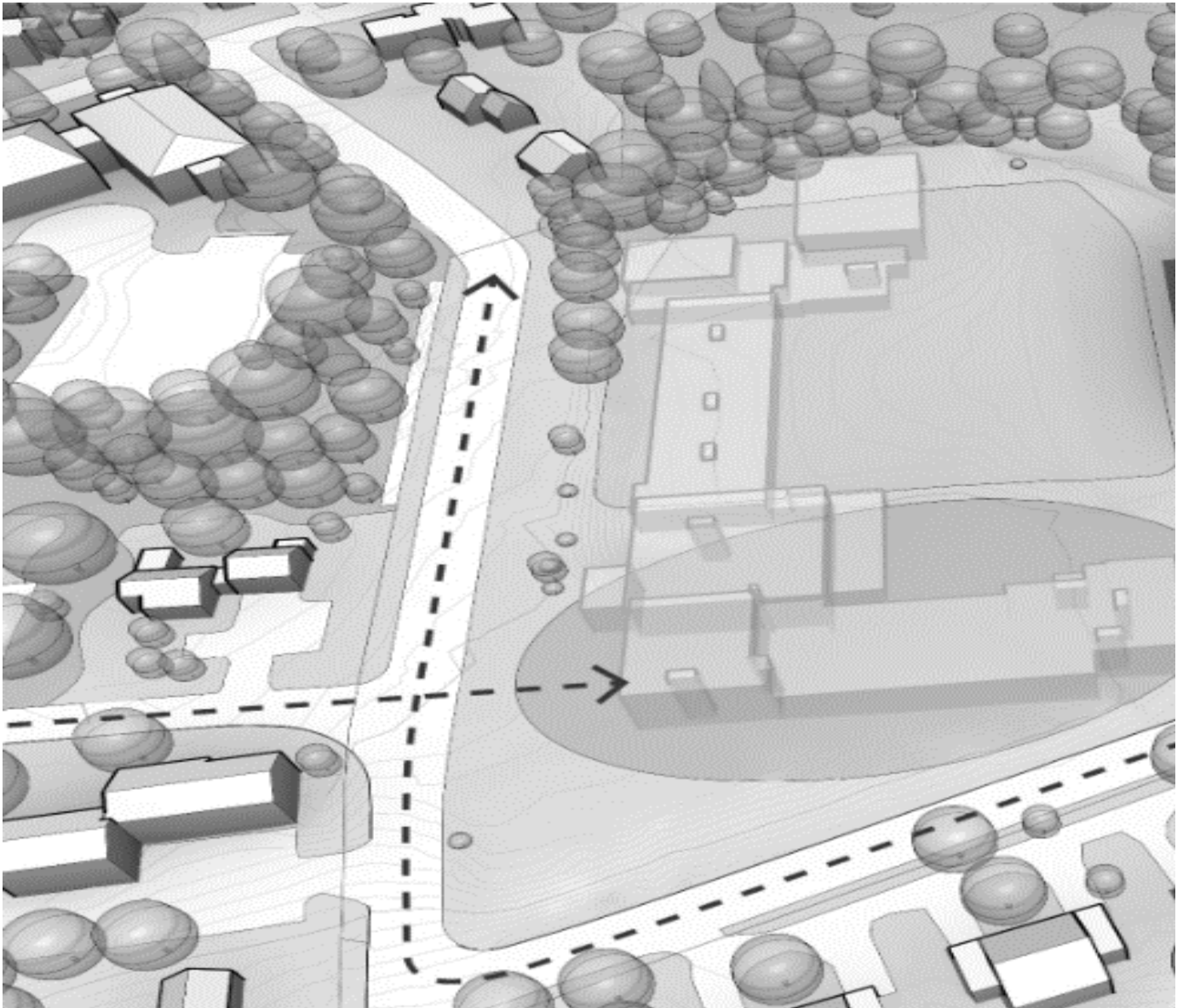
MAY 2020				
M	T	W	Th	F
				X
4	5	6	7	8
11	12	13	14	15
18	19	20	21	TW
X	26	27	28	29

S(18)
T(19)

JUNE 2020				
M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	SD	SD	SD	SD
SD/△				

S(11)
T(11)

178 Student Days	185 Teacher Days
------------------	------------------



New Oyster River Middle School—Vision Statement 12-21-18

Every School has a story. **Sustainability, Academics, Safety and Wellness** is the story behind our New Oyster River Middle School. The following Statements of Significance are the result of a Visioning exercise with community leaders, students, staff, educators, and parents. These Statements are our Guiding Principles to ensure meaningful and memorable planning decisions are made during the process of creating our new learning environment. These Principles will ensure strategies and measures implemented within the design include Indicators of Quality that support our Vision.

Building as Teacher

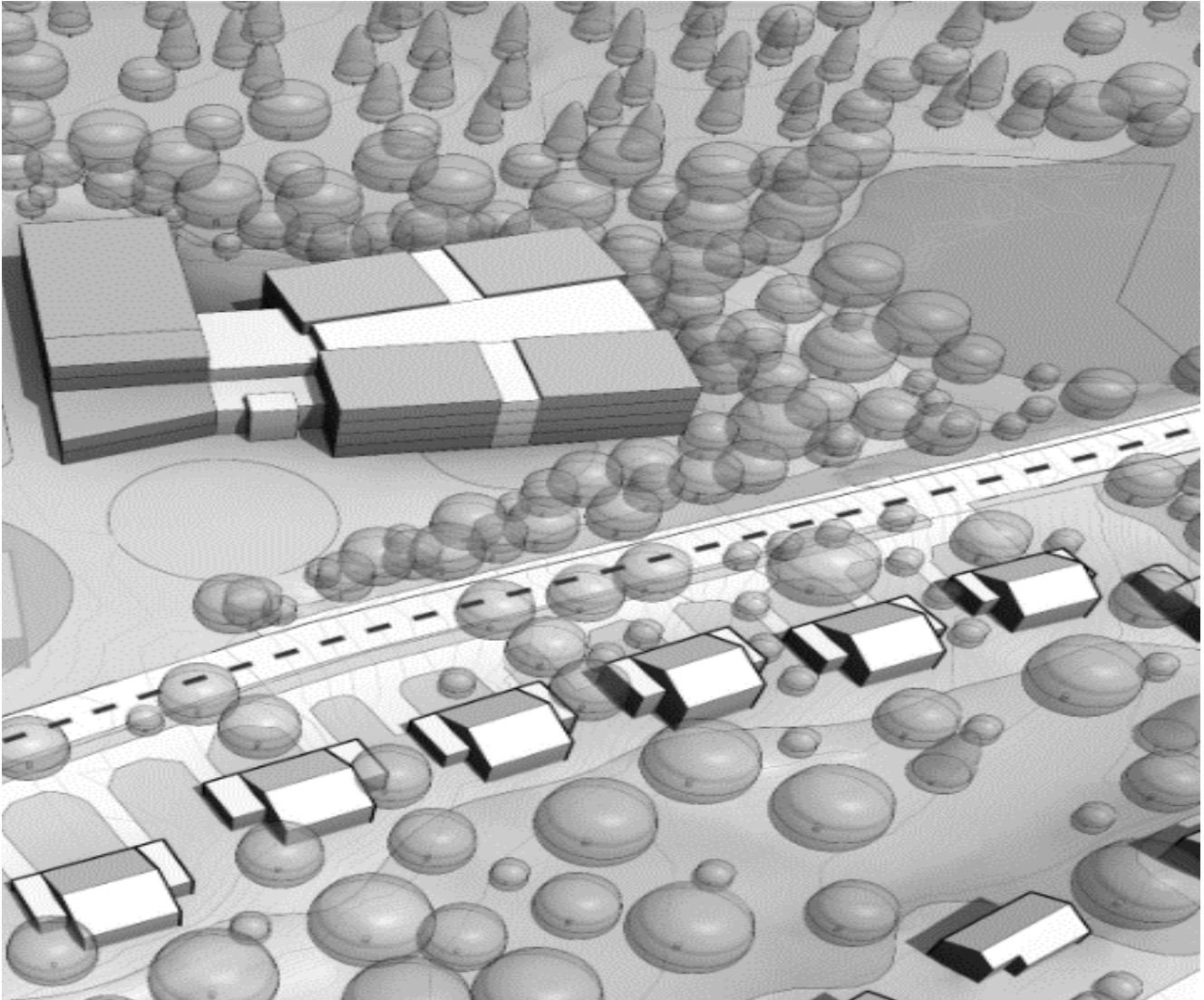
Our new middle school will be a teaching tool for environmental sustainability that provides optimal learning spaces that meet the needs of all students within a student-centered environment; composed of flexible teaching spaces that promote a variety of instructional practices for multi-sized collaborative groups and individual work.

An Inclusive Environment

Our new middle school spaces will be fully accessible, ADA-compliant, and supportive to all individuals, with and without disabilities; designed to meet all acoustical, physical, medical, emotional, lighting, and academic needs.

Student Focused Building

Our students will experience an efficient and well-designed school focused on a logical organization of classrooms and traditionally non-instructional spaces to create an integrated learning environment; which minimizes travel time by providing right-sized and conveniently located student storage spaces.



Anytime, Anywhere, Learning

Our efficiently designed school will optimize our student’s learning experience by supporting an enhanced master schedule; which allows for more academic time due to optimized spatial connections, right-sized spaces, specialized music spaces, enhanced PE spaces, and a dining space that accommodates two lunch periods.

An Environment to Support Learning

Our furniture, equipment, and technology systems will be purposefully selected to support adolescent developmental needs and provide flexibility in teaching practices; whereby products and infrastructure systems support current and future technologies, while radically reducing the carbon footprint of our new middle school.

Safe, Secure, Welcoming, and Inspiring

Our new school will provide a safe and secure environment, including carefully designed traffic and pedestrian flows that create an inviting and attractive main entrance; while sustainably designing indoor and outdoor spaces that provide learning experience and student work display opportunities.

A Future-ready Environment

Our new school will be a flexible design to support future changes in education and to ensure future occupants of this school will say: “...this building was well designed to meet the needs of children...”

Community Centered

Our ORCSF community will utilize a state-of-the-art, sustainable facility that supports year-round community events, continue established relationships with UNH and the public library; trough offering classroom and specialized spaces, such as the gym and music hall, for community and/or recreation use.

SECTION II ~ Annual Report Card 2018

RESULTS OF 2018 ANNUAL MEETING					
<u>Warrant Articles</u>	<u>Description</u>	<u>Count</u>			<u>Status</u>
Article 1	Moderator				
	Richard Laughton	954			Elected
	Write-ins	4			
Article 2	School Board Durham (3 Years)				
	Allan Howland	907			Elected
	Write-ins	10			
Article 2	School Board Lee (3 Years)				
	Brian Cisneros	851			Elected
	Write-ins	10			
Article 2	School Board Madbury (3 Years)				
	Daniel Klein	850			Elected
	Write-ins	9			
			<u>Yes</u>	<u>No</u>	<u>Vote</u>
Article 3	ORBDA Contract	881	198		Passed
Article 4	ORPaSS Contract	845	236		Passed
Article 5	Operating Budget	789	282		Passed

Your opinion matters to us.

If you have any questions or comments after reviewing this report, please do not hesitate to contact Wendy DiFruscio
 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 2019

High School SAT Scores

Year	<u>Reading & Writing</u>			<u>Math</u>		
	<u>ORHS</u>	<u>NH</u>	<u>National</u>	<u>ORHS</u>	<u>NH</u>	<u>National</u>
2018	573	535	536	578	528	531
2017	582	524	538	588	511	533

Year	<u>Verbal (Reading)</u>			<u>Math</u>			<u>Writing</u>		
	<u>ORHS</u>	<u>NH</u>	<u>National</u>	<u>ORHS</u>	<u>NH</u>	<u>National</u>	<u>ORHS</u>	<u>NH</u>	<u>National</u>
2016	546	527	494	551	531	508	537	510	482
2015	551	525	495	564	530	511	537	511	484

Source: ORHS Counseling

Special Education Statistics

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

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
In-District								
Elementary	101	92	80	90	81	88	86	96
Middle School	100	122	121	117	121	104	105	100
High School	121	119	115	116	113	121	120	85
Out-of-District								
Ages 3-5	14	16	20	16	11	17	17	24
Ages 6-21	<u>5</u>	<u>5</u>	<u>6</u>	<u>5</u>	<u>4</u>	<u>8</u>	<u>5</u>	<u>3</u>
Totals	341	354	342	344	330	338	333	308

Source: ORCSD SpEd Dept. 10/01/18

Student to Teacher Ratio

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

	<u>14/15</u>		<u>15/16</u>		<u>16/17</u>		<u>17/18</u>	
	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>
Oyster River	12.1	12.0	11.7	11.9	12.1	11.8	12.1	12.6

Source: NH Dept. of Education, 5/18/18

Teacher Experience

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

	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>
Mast Way	14	18	19	24
Moharimet	23	30	30	30
Middle	39	45	42	42
High	37	41	42	45

Source: School District Office, 10/10/18

Average Teacher Salary

	<u>12-13</u>		<u>13-14</u>		<u>14-15</u>		<u>15/16</u>		<u>16/17</u>		<u>17/18</u>	
	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>
Oyster River	\$63,426	\$54,314	\$64,866	\$54,712	\$68,066	\$55,986	\$68,713	\$56,616	\$71,810	\$57,522	\$70,514	\$53,984

Source: NH Dept. of Education, 6/29/18

Limited English Proficiency

Students eligible for receiving English language assistance.

	<u>11-12</u>		<u>12-13</u>		<u>13-14</u>		<u>14-15</u>		<u>15/16</u>		<u>16/17</u>		<u>17/18</u>	
	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>
	39	4415	31	4264	36	4120	41	4147	40	4128	38	4272	44	4961

Source: NH Dept. of Education, 3/15/18

Official Enrollment Counts

Fall enrollment data is collected yearly on October 1.

Level	10-11	11-12	12-13	13-14	14-15	15/16	16/17	17/18
Kindergarten	128	105	116	99	113	107	116	119
Elementary	608	605	577	600	587	560	577	576
Middle	628	611	651	678	679	673	656	659
High School	<u>673</u>	<u>673</u>	<u>672</u>	<u>673</u>	<u>719</u>	<u>714</u>	<u>764</u>	<u>793</u>
Totals	2,037	1,994	2,016	2,050	2,098	2,054	2,113	2,147

Source: NH Dept. Of Education, 3/2/18

2018-2019 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	51	84	82	82	66	X	X	X	X	X	X	X	X	365
Moharimet	41	54	65	66	90	X	X	X	X	X	X	X	X	316
Middle	X	X	X	X	X	159	179	161	170	X	X	X	X	669
High	X	X	X	X	X	X	X	X	X	214	206	207	185	812
Totals	92	138	147	148	156	159	179	161	170	214	206	207	185	2,162

Source: ORCSD October 1 Fall Enrollment Report.

Average Class Size

	<u>12/13</u>		<u>13/14</u>		<u>14/15</u>		<u>15/16</u>		<u>16/17</u>		<u>17/18</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
Gr 1&2 Mast Way	15	17.8	19.3	17.9	18.8	17.8	20.0	17.7	20.2	17.4	21.1	16.1
Moharimet	19.3	17.8	19.9	17.9	21.3	17.8	18.0	17.7	21.0	17.4	21.2	16.1
Gr 3&4 Mast Way	13.8	19.3	15.0	19.3	13.8	19.0	18.5	19.1	21.5	19.2	19.1	17.5
Moharimet	15	19.3	24.3	19.3	22.5	19.0	20.6	19.1	21.5	19.2	20.9	17.5
Middle School	0	19.9	0	19.7	0	19.7	0	19.4	0	19.4	0	16.1

Source: NH Dept. of Education, 6/19/18

Student Attendance Rate

Percentage defined as actual attendance divided membership.

	<u>11/12</u>		<u>12/13</u>		<u>13/14</u>		<u>14/15</u>		<u>15/16</u>		<u>16/17</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
Kindergarten	96.2	94.5	95.7	94.5	96.0	94.7	95.9	94.9	96.3	94.5	96.2	94.5
Elementary	96.5	95.8	95.9	95.8	96.5	95.8	96.3	95.5	96.4	95.7	96.3	95.4
Middle School	96.5	94.9	85.4	94.8	96.5	95.2	96.0	95.0	96.1	95.1	95.7	94.8
High School	95.9	93.3	94.8	93.6	95.5	93.9	95.4	94.7	95.5	93.5	95	93.7

Source: NH Dept. of Education, 7/12/18

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>12/13</u>		<u>13/14</u>		<u>14/15</u>		<u>15/16</u>		<u>16/17</u>		<u>17/18</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
K-4	17,079	13,628	16,209	14,200	17,277	14,581	17,959	15,034	17,068	15,397	18,421	15,981
5-8	15,831	12,992	15,676	13,321	15,926	13,698	16,494	14,295	17,609	14,740	17,055	15,021
9-12	16,756	13,490	16,788	14,109	17,335	14,466	17,157	15,068	17,776	15,310	18,704	16,215

Source: NH Dept. of Education 12/17/18

High School Completers

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

	<u>12/13</u>		<u>13/14</u>		<u>14/15</u>		<u>15/16</u>		<u>16/17</u>	
	District	State	District	State	District	State	District	State	District	State
Entering 4 yr. college	71	47.9	66.3	48.4	63.7	49.5	68.1	50.2	73.6	50
Entering less than 4 yr.	19.3	24.6	14.5	24.3	18.7	23.1	20.6	22.6	17.4	22
Returning to post second	1.1	0.2	0	0.3	0.0	0.2	0.0	0.2	0	0.3
Employed	6.8	16.2	17.5	17.0	15.4	17.0	11.4	0	7.9	17.5
Armed Forces	1.7	4.1	1.8	3.8	2.2	0	0	0	1.1	3.1
Unemployed	0.0	1.7	0	1.2	0	0.9	0	1.1	0	1.1
Unknown	0.0	5.4	0	4.9	0	6.0	0	5.6	0	6.0

Source: NH Dept. of Education 4/2/18

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>11/12</u>		<u>12/13</u>		<u>13/14</u>		<u>14/15</u>		<u>15/16</u>		<u>16/17</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
Oyster River	1	778	0	782	0	616	3	605	2	646	0	638

Source: NH Dept. of Education, 3/30/18

Teacher Educational Attainment

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

Degree	<u>13/14</u>		<u>14/15</u>		<u>15/16</u>		<u>16/17</u>		<u>17/18</u>	
	District	State	District	State	District	State	District	State	District	State
% Bachelor's	30.4	42.2	31	40.9	30	40	28.6	39	26	38.9
% Masters	69	56.5	66.6	57.7	68.8	58.8	71.4	59.4	74	58.9
% Beyond Masters	0.6	1.0	2.4	1.1	1.2	1.2	0	1.2	0	1.8

Source: NH Dept. of Education, 6/29/18

Free/Reduced Lunch Eligibility

Eligibility for this program is based on federal income level.

	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>
Oyster River	141	169	163	128	118	129

Source: NH Dept. of Education, 3/2/18

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>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>
High School students	13	9	10	14	33	36

Source: High School Guidance Dept. 2/5/19

2018—2019
Distinguished Service Award Recipient

This year's Distinguished Service Award goes to **Holly Burt**

Holly Burt's association with Moharimet and volunteering began 18 years ago and has never stopped. Holly began volunteering by reading in Ms. Chartrand's class and later gave spelling tests in Ms. Reilly's class. 14 years ago, she began organizing and creating the school bulletin boards and 9 years ago she began supporting our Curriculum Enrichment Committee. Even though all her children are out of Moharimet, Holly continues to volunteer and support our school. In 2019, it is easy to say that some of our most enduring traditions and enrichment experiences happen because of Ms. Burt. She is the organizing force behind our Curriculum Enrichment Committee and, along with Jim Davis, the organizer of our maple sugaring season and celebratory pancake breakfast.

The Moharimet Enrichment Committee oversees Moharimet's annual enrichment theme. Since 1989, Moharimet has focused its enrichment activities on one, school-wide theme. Topics have included the Years of the Ocean, Forest, Artist, and Diversity, among many others. Assemblies occur throughout the year and an All-School, Day of event is organized in the spring. These "Day Of" events have included trips to the ocean, a day of centers at UNH and hikes in College Woods, a day of art across the Moharimet grounds, and a trip to the McAuliffe-Shepard Discovery Center.

As a member of these committees, Holly organizes and brainstorms with faculty and staff, and then she GETS THINGS DONE. She connects to outside organizations, creates contacts, brings in speakers, presentations, and donations. If you work or live in our community, chances are pretty good that Ms. Burt has called you to come teach, volunteer, or support the students of Moharimet.

Teachers use these words to describe Holly: Encouraging, Driven, Supportive, Creative, Caring, Resourceful, Imaginative, and Focused. Ms. Chartrand comments, "I have been astounded throughout the years by Holly Burt's dedication to the children of Moharimet...Holly has worked to help make every Moharimet child's learning experience be filled with wonder."

In her time volunteering with Moharimet she has organized more than 50 assemblies, 10 pancake breakfasts, and the collection of more than 7,500 gallons of sap.

These events and activities are inspirational, creative, enriching, and educational. They have been created, planned, and executed by a dedicated team of Moharimet faculty and staff and a tireless, thoughtful, dynamic volunteer, named Holly Burt.