

**February 2020**

**ANNUAL REPORT  
OF THE  
DISTRICT**

**School Administrative Unit 5**



*Working Together to Engage Every Learner*

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District Report available by visiting our web page:

**[www.orcsd.org](http://www.orcsd.org)**

click on

School Board/Report of the District February 2020

Dear Residents of the Oyster River Cooperative School District:

The School Board adopted a new five-year strategic plan, 2019-2024, in which major goals are outlined. Please go to [orcsd.org](http://orcsd.org), then hit 'school board' drop, then 'strategic plan' to view. The biggest goal is the proposal for a new middle school. Given the immediacy of this goal, my annual report will be centered on the proposed new middle school.

The current building, opened in 1936, has served the district well as a high school, elementary school and as the current middle school. It has been renovated four times with a roof that stretches three football fields. The infrastructure is tired, the building envelope not energy efficient, the HVAC system expensive to repair, and nearly half the academic spaces too small and are oven like in the heat. The voters provided \$800,000 in the 2019-20 budget for preconstruction work for a new building.

The district hired Lavallee Brensinger as the architect and Bauen Corporation as the construction manager. The architects have developed concept drawings that support 4 major goals of the project: quality academic space, sustainability, safety and wellness.

In order to develop an efficient space, the proposed building will be four stories high, with primary student classroom space on floors 3 & 4. Electives courses such as World Language, Health, Art and STEM are on the 2<sup>nd</sup> floor. Music, Physical Education Library and school nutrition are on the 1<sup>st</sup> floor. Special service spaces are located throughout the building. The building will have a high school size gym and a music recital hall.

The building is being designed from the outset as a LEED energy efficient building. It will be heated and cooled using a Geo-thermal system. The building envelope will be super insulated throughout. It will have triple pane windows and mechanical ventilation to assure consistent fresh air throughout the building. Solar panels will be used to heat water and natural gas will be used as a back-up on days when the temperature drops well below zero.

Making sure the proposed building is as safe as possible was another priority. Children will no longer be walking in between cars, as they do now, to enter the building. Cars will have a dedicated entrance and buses will have a dedicated drop-off area distinct from cars. All foot traffic will enter the building through the front entrance which has been designed for optimal safety. The proposed school will be handicapped accessible.

Bauen Construction announce the Guaranteed Maximum Price (GMP) for the proposed building at \$49,847,732. A warrant in that amount will be presented to the voters on March 10, 2020. In order to avoid a dramatic spike in taxes, the Board has decided to spread the bond in two issues, with payments increasing incrementally over five years, avoiding a spike in taxes.

**Taxpayers in Durham, Lee and Madbury will be asked to vote on March 10, 2020. State law requires at least 60% approval from the voters.**

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 curricular programs. Across the district teachers have been engaged in a range of 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) continues to be a 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 and appropriate challenge to all students. Each school has established a building level team that is actively reviewing practices and structures to make recommendation to better support students. A district MTSS Team has also been established to coordinate efforts across the system. This has resulted in master schedule changes at all levels, a review of assessments at all levels, and an improved student information system.

Developing and implementing a competency-based learning environment has been an on-going effort in the school district for many years. The State of New Hampshire adopted a competency-based approach in 2006. ORHS first adopted competencies in 2007 and has been working to refine them ever since. ORMS first adopted a competency-based approach in 2016. The focus, in a competency-based education, moves away from units of time and onto what we want students to learn and be able to do. Once competencies are in place and implemented students have a clearer understanding of what they are expected to know and be able to do. This shift offers transparency for students and empowers students to take ownership of their own learning.

District educators continue with a focus on student mental health and wellness. At all levels of the district Social Emotional Learning (SEL) programming has taken a high priority. At Mast Way and Moharimet staff are in the first year of implementing a classroom-based SEL program called "Open Circle". At both middle and high school levels efforts are underway to strengthen advisory programs to better meet student needs and maximize student opportunities for success.

The middle school is in the second year of a 1 to 1 computer initiative while the high school introduced 1 to 1 computing at the 9<sup>th</sup> grade level in 2019 with a plan to expand to grades 10-12 in the fall of 2020. The planning done over the summer by staff to implement this initiative has been remarkable. All reports have been positive regarding implementation. Teachers report that 1 to 1 access to technology is transforming instruction and improving student outcomes.

In the interest of supporting the 1 to 1 computing initiative the district has adopted Schoology as our new learning management system (LMS). The purpose of an LMS is to provide a consistent platform for teachers, students and parents to use to understand and track learning. Teachers can use Schoology to create classroom content, manage assessments and communicate with the class. Students can use it to track deadlines and other communications from the teacher as well as submit their work. We are still in the early stages of implementation but eventually parents will be able to use Schoology to communicate with classroom teachers and track student growth.

The World Language Department continues to develop and implement a proficiency-based model of instruction. This combined with the expansion of World Language study to 6<sup>th</sup> grade has transformed the department. Grade 6 students in the district can now study a world language 5 days a week. A K-12 World Language Committee was formed by the OR School Board to look at the idea of expanding language instruction to the elementary level.

In grades K-5 we are in the second year of a 3-year implementation process of Next Generation Science Standards. K-5 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.

One of the key strengths of the Oyster River School District are our committed educators who continually look for ways to improve the learning process for our students. The range of teacher initiated, student-centered curriculum development activities that are on-going in the ORCSD are truly remarkable.

Respectfully submitted,

Todd Allen  
Assistant Superintendent

## Oyster River High School Annual Report

Oyster River High School's enrollment is predicted to stabilize in the 2020-2021 school year. Our enrollment as of October 1, 2019 was 837 and Long-Range Planning is projecting high school enrollment to be 834 for the 2020-2021. The increase seen in the 2020-2021 budget is primarily due to personnel costs (contractual and health insurance). The 2020-2021 ORHS budget was prepared with three goals in mind – to continue to provide a rigorous, personalized academic program; to ensure that we can support student health and wellness through extra-curricular activities; and to prepare for a fully implemented 1 to 1 program at the high school.

Oyster River High School has committed itself to embrace the personalization of student learning. Counselors, Faculty and our Extended Learning Opportunity Coordinator have focused on bringing heightened awareness to students regarding educational options. As a result, we have seen an increase in our enrollment in Career Technical Education, ELO's and Running Start/Dual Enrollment. Student involvement in Career Technical Education programs has almost doubled over the past three years and we anticipate that this will continue: 2017 – 2018 ORHS enrolled 28 students in CTE and in 2019 -2020 ORHS enrolled 53 students in CTE programs. ELO enrollment has more than doubled in the past three years and enrollments in Running Start and Dual Enrollment has also increased. It is our goal to ensure that our budget reflects and supports our students as they create their personalized educational program.

Participation in extra-curricular activities continues to be robust at ORHS. As a result of continued high levels of student participation in extra- curriculars, athletic programs have grown with the increase in student population. For example, soccer and basketball involvement has resulted in three full teams. Numbers of students registering for fall sports has increased in the last few years, in 2017 236 students registered and in 2019 324 students registered. It is our continued goal to support the whole child and involvement in activities that promote health and wellness.

Due to the 1 to 1 program expanding to include all high school students we have included an increase in the Information Access Fees in our Library Services. While it is difficult to anticipate the impact that 1 to 1 will have on our resources, we do anticipate the need for increased access to web-based resources. Therefore, we have included an increase of \$3000 to the Information Access Fees. Oyster River Cooperative School District has committed itself to the personalization of student learning, student health and wellness and the implementation of 1 to 1 at the high school. The 2020 -2021 ORHS budget was prepared with three goals in mind – to continue to provide a rigorous, personalized academic program; to ensure that we can support student health and wellness through extra-curricular activities; and to prepare for a fully implemented 1 to 1 program at the high school. The tradition of rigor and high performance is truly valued and a source of great pride at ORHS. We also take great pride in our efforts to ensure that all our students have an opportunity to explore their interests and to “figure out who they are and what they can offer the world.”

Respectfully submitted,  
Suzanne Filippone  
Principal

## Oyster River Middle School Annual Report

Currently ORMS has 663 (10/24/19) students in grades five thru eight. A primary area of focus this year is our MTSS system (Multi-Tiered Systems of Support). A strategic plan goal is for our MTSS team to formalize and define an academic support process for Bobcat Time. Further, we want to document what interventions have been given to students during Bobcat Time. We then want to pass the individual student information on to the following year's receiving teachers. After feedback and reflection, we have shifted our Student Led Conferences to January instead of November. This will give the students a wider range of learning artifacts from the current academic year. When we started Student Led Conferences last year, the goal was simple. We want students to share with parents what they are learning at ORMS. After this year's conferences, we will continue to evaluate and adjust as a staff if necessary.

We are in year two of our 1:1 initiative. As principal, I could not be more pleased with the positive impact this has had on our staff and students. Further, there have been very few issues with students no longer able to use private devices during the school day.

An area of strength at ORMS continues to be our after-school opportunities. We have over 20 different clubs during the year, not including our sports teams. The ORMS Robotics Team became state champions again and three teams went to the world competition in Louisville, Kentucky.

I would be remiss not to mention the significant work that has happened with staff and many others on planning for a new ORMS. March 10, 2020 is a very significant day.

A few highlights below:

1. No cost increases (supplies, equipment, etc).
2. An increase in music tutor hours for grade 5 band students.
3. The 1:1 rollout was seamless and has been a huge positive impact for staff and students. Personal devices are no longer allowed from bell to bell.
4. We will maintain district staffing guidelines. Due to student needs an LNA position was added this year.
5. We continue to promote and look to expand student learning opportunities. There is an active world language committee with the potential of adding language opportunities in grade 5.
6. The 2021 budget supports a wide range of learning opportunities and programs for students.

Respectively submitted,  
Jay Richard  
Principal

## **Mast Way/Moharimet Schools Annual Report**

We are excited to write our 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.

Elementary teachers are working towards the Board's new 5-year strategic plan. The 2020-21 school year work will focus on three broad areas featured in the plan: Social Emotional Learning (SEL), Multi-Tiered Systems of Support (MTSS), and Competency Based Education (CBE).

### **SEL**

By the fall of 2019, all classrooms were implementing the Open Circle program and training was given to all other faculty and staff. 2020-2021 work focuses on refining how the Open Circle program works in classrooms, connects to counseling education, and is used consistently throughout the school.

### **MTSS**

MTSS committees at both schools are working to analyze how collaboration and collaborative system structures help students receive personalized, targeted instruction in English Language Arts and Mathematics. In the 2019-2020 school year both committees focused on implementing structures to support reading instruction such as ways to identify student need and ways to create collaborations between teachers and service providers to provide services to students. In the 2020-2021 school year, this work will continue and, as reading systems become secure, committee work will focus on creating the appropriate systems for math and/or writing.

### **CBE**

The elementary science committee began writing units of study within a competency framework when they realigned science units to the Next Generation Science Standards. Each grade level K-4 focused on creating experiments and learning experiences focused on the process skills outlined in one unit's competencies. This work now continues. Grade levels will continue to create units based on the competencies and use this experience as a gateway for understanding competencies, in general. Encore teachers are also writing competencies for their units of study, and all teachers will collaborate to understand competency education from an elementary school perspective.

Respectively submitted,

Misty Lowe  
Interim - 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) to students who are eligible through the IDEA, in order to meet their unique learning needs, including specially designed instruction and related services, in the least restrictive environment. The special education budget is based on actual staffing, programming, 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); and Professional Development and Supports and Services for students with social and emotional difficulties (behavioral support services).

The overall proposed FY 2021 budget for special education has an increase of \$169,154. I am not requesting additional staff for this budget.

ORHS has 15 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	319	4	14.5
2019-20	318	4	14.0



## **Technology Annual Report**

Over the 2019-2020 school year we continued the expansion of the 1:1 laptop program from ORMS to the 9<sup>th</sup> grade at ORHS. We also went through all the ORMS laptops to clean and perform updates. As of 10/21/19 we have had 34 damaged computers. 67% of the damages have been the screen followed by motherboards (18%).

Moving forward into 2020-2021 another lease will be ending. This lease covers staff laptops across the district and laptops on carts at ORHS. The increase in the lease budget line covers the cost of a new staff laptop lease as well as a new lease to increase the ORHS 1:1 program through 12<sup>th</sup> grade. With ORHS moving to 1:1 the computer labs will become specialized to cover applications like CAD, graphic design, and video production. Money has also been added to the budget to cover these upgrades. 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.

Over the past two years we have worked to upgrade our network infrastructure including wireless, switches, and cabling. We do not anticipate any major upgrades for the 2020-2021 school year due to the work that has been done.

Another hardware project we will continue working on is installing projectors in the classrooms at ORHS. Many of the rooms do not have mounted projectors. 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 strategic plan calls for a firewall replacement in 2019-2020 and copier/printer replacement in 2020-2021. The copiers and printers were updated a year early and was complete by the start of school in September 2019. We felt we could wait another year for our firewall as it has enough unused capacity. The strategic plan also calls for an inventory of the different SAU systems.

Security and privacy of student and staff data is another theme in the strategic plan. Due to new laws this has become a priority that we will be working on. We plan to use the school board approved Data Security and Privacy Governance Plan to guide that work.

Respectfully submitted,  
Joshua Olstad  
IT Director

## Facilities Annual Report

This past spring of 2019, we broke ground on the new Moharimet main office and front entrance building project. This addition dominated the already tight summer timeframe, but we were able to have staff and students enter through the new entrance and have a functioning main office on the first day of school! At ORHS, the main office also had a security enhanced face-lift. Several ballistic wall panels and glass were added, and an additional administrative office was built. Both projects received State of NH Safety and Security grant money totaling \$125,000. This completes our main entrance/office security upgrade goals we set in the prior and current Strategic Plan.

Engineering and Architectural work on the new Middle School design has progressed rapidly. The costs, as we budgeted for this work, are currently on target. We anticipate the design will be well received by the school and public community.

Our in-house facilities staff continues to take on both interior and exterior aesthetic improvement projects as time allows. We invest regularly in modern tools and equipment that allow the staff to perform their tasks effectively and safely.

### FY 21 Budget Specifics:

Total budget increase of \$123,779 over prior year. \$73,490 in Salaries and Benefits alone. \$50,289 increase in operating expenses. No increase in CIP over prior year but represents \$1,973,858. The Strategic Plan goals represent \$653,000 of the CIP budget.

We began our next 5-year Strategic Plan with 4 goals. FY21 financial impacts are identified as follows and budgeted in the CIP account lines -

- ◆ Supporting a new Middle School Facility – *Amount will be on warrant article, not in Facilities budget.*
- ◆ Enhancing Security measures DW - *\$100,000 – add cameras / server storage*
- ◆ Upgrading aged HVAC equipment - *\$263,000 – Server rm AC, HS Café AC, Engineering*
- ◆ Improving parking lots - *\$290,000 – HS tennis court to parking lot*

### Other Capital Projects include –

- ◆ \$335,000 for interior renovations to OT/PT/ESL room, nurse's office, reading room, and staff workrooms at Moharimet.
- ◆ \$230,000 for Moharimet roof coating.
- ◆ \$160,000 High School Athletic field 1000 seat grandstands with recording platform
- ◆ \$75,000 to convert the Junior core area into functioning classrooms at the high school.
- ◆ \$102,000 total in flooring replacements and repairs
- ◆ *The \$418,858 Siemens lease is now housed in the 4600 Building Improvement account but is still considered to be a part of the CIP designation.*

Respectfully submitted,  
Jim Rozycki  
Facilities Director

## School Nutrition Annual Report

Our main focus this year is increasing school breakfast participation so that more students will be ready to learn once they are in the classroom. We continue to source local food for our program which now includes milk from Contoocook Creamery. This compliments our efforts to reduce our waste by replacing over 50,000 middle and high school milk cartons (per year) with milk dispensers and reusable tumblers. Our elementary school kitchens are taking an active part in growing greens for our salad bars with K-4 students using our new "Grow Racks".

Our staff once more can attend one SNA of NH Conference per year as a paid training day and have attended one in-service day on site. Each year, if needed, we offer ServSafe Manager, a food safety course so that all staff can remain certified in sanitation, because food safety is most important for our students. Staff also participated in a workshop about food allergies to help them understand the increasing need for special diets.

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](http://www.sendmoneytoschool.com). Parents can view their child's balances and recent purchases, to gain information about their children make food choices. The online application process for Free & Reduced Meals at [www.lunchapp.com](http://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 3<sup>rd</sup> grade participate in a Menu Planning workshop, creating a class menu for students K-8 to enjoy. We continue to operate an Offer vs Serve in all schools, giving children the option to choose the foods they like and reducing plate waste. 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 continuously evaluates operations to ensure safe & efficient bus routes, making route changes where needed to accommodate student and district needs. 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 operates with a Director, a dispatcher, and 31 bus driver positions. Currently 29 driving positions are filled. Due to our ongoing driver shortage and current district demands, outside transportation is often called to help and Lisa is driving to get all the district's needs met.

### Transportation Breakdown:

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

To date, district athletic and field trip requests: 194 bus requests; 23 of which were contracted outside district.

Transportation runs 100% diesel in diesel vehicles. All diesel-powered buses have diesel particulate filtering systems per Federal Emissions laws. This filtering system emits a cleaner exhaust than propane powered buses. We continue to review alternate fuel options.

Transportation continues to reduce idle time where we can; for instance, utilizing Webasto heaters to warm up engine fluids without running the engine, giving the bus a warm engine start instead of cold start. This helps reduce engine wear; minimizes idle time and exhaust fumes uses less fuel producing a savings.

This past year we replaced two 77 passenger buses with like buses & one small wheelchair bus with like wheelchair bus. On order are 4 School Bus Transit Vans. These vans are 10 seaters providing opportunity to move more students at one time hopefully reducing the number of vehicles and drivers in use.

### Current fuel costs:

Irving: Unleaded - \$2.42 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 expanded into three working subgroups:

- The Employee Wellness Committee (EWC)
- Policy information and guidelines (PIG)
- Wellness Survey

Each subgroup has met to establish their goals for the school year. In addition, the Mental Health Committee reports to the wellness committee on their work.

The Wellness Survey sub-committee's goal is to track the overall student wellness. In the Bobcat Wellness Survey, it asked questions to determine whether or not the late start had a positive or negative impact on the middle and high school students. In recent meetings, the goal of this team is to focus on the homework component of the survey. The team would like to redo the homework survey to see if the time change and the addition of FLEX has proven to be beneficial.

The Policy Information and Guidelines sub-committee's purpose is to review certain sections such as the Nutrition and Physical Activity Components of the Wellness Policy. The information is further broken down into guidelines for staff, students and parents. The intent is to dissect and breakdown certain areas of the policy for quick reference as well as clarifying certain policies and/or guidelines.

The purpose of the Employee Wellness Committee (EWC) 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. The goal is to help the district save health care costs while increasing staff participation in available wellness programs.

The Mental Health Committee has been working with the IT department to choose a screening tool that follows the data privacy protocols. They have also been working with HAVEN to educate K-10 students. Bystander training will take place in March for the high school population. They will also have Suicide prevention CONNECT training for 9<sup>th</sup> grade students.

Respectfully submitted,  
Kimberly Wolph, RN, BSN  
Committee Chair



## Long Range Planning Committee (LRPC)

### Committee Members

<i>Durham</i>	<i>Lee</i>	<i>Madbury</i>
	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 2029-2030. 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 by 258 students, or 11.9%, from 2,173 now to 1,915 in 2029-30 (decline of 245 native students and 13 tuition students). The 837 High School students this year include 170 students from Barrington. The number of Barrington tuition students drops from the current level to 157 in 2023 and remains at 157 throughout the projection.

Highlights from the LRPC presentation to the School Board:

- Total enrollment, 2,173 now, declines steadily over the ten years. It remains over 2,000 through 2026, dropping to 1,915 by the end of the projection period.
- The total number of elementary school students will decrease by 10% over 10 years, from 671 now to 603 in 2029-30. Mast Way now has 75 more students than Moharimet. This difference will drop slightly, to 69 students at the end of the period. Both schools lose enrollment gradually.
- Middle school enrollment, now 665 stays flat through 2022-23, then drops to about 575 in the last 5 years of the projection.
- High School enrollment, now 837 (667 plus 170 tuition students) stays flat through 2021-22 (680 plus 157 tuition students) then drops, reaching 736 in 2029-30 (579 plus 157 tuition students).

*Average error of estimate in 2020-21 is plus or minus 1.6%. Average error of estimate in 2029-30 is plus or minus 12.5%*

Year	K	1-4	5-8	9-12	Total
2019-20	120	551	665	837	2,173
2020-21	96	545	667	829	2,136
2021-22	110	515	652	837	2,115
2022-23	101	491	667	816	2,076
2023-24	111	503	627	813	2,055
2024-25	106	495	621	815	2,038
2025-26	110	505	586	801	2,002
2026-27	107	501	562	817	1,986
2027-28	108	506	574	775	1,963
2028-29	105	501	566	769	1,942
2029-30	103	501	576	736	1,915

Respectfully Submitted,  
Lisa Allison

## Safety Upgrades in the District

### Moharimet Main Entrance/Office Addition



### High School Main Entrance/Office Addition



### Mast Way Main Entrance/Office Addition



**OFFICIAL BALLOT**  
**OYSTER RIVER COOPERATIVE SCHOOL DISTRICT**  
**ANNUAL SCHOOL DISTRICT MEETING—SESSION II**  
**MARCH 10, 2020**

**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**

Denise Day   
Michael Williams   
\_\_\_\_\_ (Write in)

**Article 3:** Shall the District raise and appropriate the sum of \$49,847,732 (gross budget) to construct and equip a new middle school on the site of the current Oyster River Middle School, including new athletic fields and demolition of the Oyster River Middle School, (the "Project"); and authorize the issuance of up to \$49,847,732 of bonds or notes in accordance with the Municipal Finance Act (RSA 33); and authorize the School Board to issue and negotiate such bonds or notes and to determine the dates, maturities, interest rate, and other details of such bonds or notes; and raise and appropriate an additional sum of \$625,000 from taxation to pay debt service on such bonds or notes due in the 2020-2021 fiscal year; and authorize the School Board to accept on behalf of the District any federal, state, or private funds that may become available to fund the Project and use such funds to reduce the amount of bonds or notes issued for the Project and to take any other action necessary to carry out this vote. *The School Board recommends this appropriation. (3/5 Ballot vote required)*

**Article 4:** 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 \$47,538,867. Should this article be defeated, the operating budget shall be \$48,221,487 (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 = \$ 46,073,817 (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).

**Article 5:** Shall the District vote to approve within the provisions of New Hampshire RSA 273-A:3 the cost items included in the collective bargaining agreement reached between the Oyster River Teachers Guild and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2020-2021	\$627,364
2021-2022	\$771,534
2022-2023	\$700,958
2023-2024	\$701,554
2024-2025	\$709,317

and further to raise and appropriate the sum of \$ 627,364 for the 2020-2021 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)*



**WARRANT DESCRIPTION BREAKDOWN**

**Article 3 – Middle School Bond**

This article asks Oyster River taxpayers to approve a bond to construct and equip a new middle school. The current building was built in 1935-36 and has served the district well. It lacks adequate academic space, has an inefficient infrastructure that is expensive to maintain, barely meets compliance for accessibility, and has numerous safety issues. After careful consideration the School Board has decided it would be more cost effective to construct a new middle school on the existing site to replace it. The Board spent many hours with community and staff members to design a building that will meet the needs of Oyster River students. Funding for this facility has been planned out to have a minimal impact on taxpayers.

The estimated tax impact for the first-year interest only of the bond is:

**\$.27 Durham,                      \$.42 Lee,                      \$.40 Madbury**

**Article 4 – Operating Budget**

The Operating Budget for 2020-21 consists of:

◆ Fund 10 General Fund	\$46,073,817	
◆ Fund 21 Food Service	\$ 824,050	
◆ Fund 22 Federal Funds	\$ 600,000	
◆ Fund 23 Pass Through	\$ 41,000	
<b>Total</b>	<b>\$47,538,867</b>	<b>Default \$48,221,487</b>

**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 \$91,979 or approximately .2%.

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

**Fund 22**, Federal Projects, covers grant 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 FY2021 consists of the amount of the appropriations for FY2020(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:

**\$.02 Durham                      \$(.78) Lee                      \$(.37) Madbury**

**Article 5 – Oyster River Teachers Guild Collective Bargaining Agreement**

The School Board and Oyster River Teachers Guild have reached an agreement for a new five-year contract. This contract would be in effect from July 1, 2020 through June 30, 2025. Highlights of this agreement which voters are asked to consider include:

1. Wages – The schedule for wages was increased by 1% for each year of the contract. This agreement is estimated to cost the District an additional \$627,364 in year 1, an additional \$771,534 in year 2, \$700,958 for year 3, \$701,554 for year 4, and an additional \$709,317 in year 5.
2. Insurance-The contributions for health insurance by teachers will be increased ending with a 20% contribution from the teacher by year 3 of the agreement.
3. Other-Added new language regarding the Teacher Observation Sequence to match the Professional Development Plan. Revised the Sick Leave Bank to limit use.

The estimated tax impact for year one is:

**\$.28 Durham,                      \$.43 Lee and                      \$.41 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, 2019, 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, 2019, 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 certain Pension and OPEB schedules 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 Nonmajor Funds appearing on page 49 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.

February 10, 2019

*Melanson Heath*

Please find the complete report at <a href="http://www.orcsd.org/Departments/Business">www.orcsd.org/Departments/Business</a> Office/Audit Reports
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**OYSTER RIVER COOPERATIVE SCHOOL DISTRICT**

**GOVERNMENTAL FUNDS**

**BALANCE SHEET**

**JUNE 30, 2019**

	General	Nonmajor Governmental <u>Funds</u>	Total Governmental <u>Funds</u>
<b>ASSETS</b>			
Cash and short-term investments	\$ 2,061,146	\$ -	\$ 2,061,146
Receivables:			
Departmental and other	30,544	16,256	46,800
Intergovernmental	1,207,413	272,015	1,479,428
Due from other funds	30,961	-	30,961
Other assets	<u>34,137</u>	-	<u>34,137</u>
<b>TOTAL ASSETS</b>	<b><u>\$ 3,364,201</u></b>	<b><u>\$ 288,271</u></b>	<b><u>\$ 3,652,472</u></b>
<b>LIABILITIES</b>			
Accounts payable	\$ 606,346	\$ 3,790	\$ 610,136
Accrued liabilities	120,748	-	120,748
Due to other funds	-	27,961	27,961
Other liabilities	<u>918,314</u>	-	<u>918,314</u>
<b>TOTAL LIABILITIES</b>	<b>1,645,408</b>	<b>31,751</b>	<b>1,677,159</b>
<b>DEFERRED INFLOWS OF RESOURCES</b>			
Unavailable revenues	-	40,031	40,031
<b>FUND BALANCES</b>			
Nonspendable	34,137	-	34,137
Restricted	-	216,489	216,489
Committed	1,557,413	-	1,557,413
Unassigned	<u>127,243</u>	-	<u>127,243</u>
<b>TOTAL FUND BALANCES</b>	<b><u>1,718,793</u></b>	<b><u>216,489</u></b>	<b><u>1,935,282</u></b>
<b>TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND FUND BALANCES</b>	<b><u>\$3,364,201</u></b>	<b><u>288,271</u></b>	<b><u>\$3,652,472</u></b>

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, 2019**

	<u>General</u>	Nonmajor Governmental <u>Funds</u>	Total Governmental <u>Funds</u>
<b>Revenues:</b>			
Property taxes	\$ 39,936,778	\$ —	\$ 39,936,778
Tuition	2,759,591	—	2,759,591
Intergovernmental	1,298,652	770,967	2,069,619
Medicaid	284,486	—	284,486
Charges for service	7,107	727,914	735,021
Investment income	90,734	1,745	92,479
Other	<u>300,806</u>	<u>29,677</u>	<u>330,483</u>
Total Revenues	44,678,154	1,530,303	46,208,457
<b>Expenditures:</b>			
Current:			
Instruction	25,391,299	579,932	25,971,231
Other school services:			
Student	3,969,046	175	3,969,221
Instructional staff	969,038	14,503	983,541
General administration	1,333,040	—	1,333,040
School administration	1,794,008	—	1,794,008
Business	635,990	32,882	668,872
Operation and maintenance	5,863,732	868,179	6,731,911
Student transportation	2,126,677	—	2,126,677
Other	1,377,912	—	1,377,912
Debt service	<u>1,536,593</u>	—	<u>1,536,593</u>
Total Expenditures	<u>44,997,335</u>	<u>1,495,671</u>	<u>46,493,006</u>
Excess (deficiency) of revenues over expenditures	(319,181)	34,632	(284,549)
<b>Other Financing Sources (Uses):</b>			
Capital lease issuance	<u>173,000</u>	-	<u>173,000</u>
Total Other Financing Sources (uses)	<u>173,000</u>	-	<u>173,000</u>
Change in fund balance	(146,181)	34,632	(111,549)
Fund Balance, at Beginning of Year, as restated	<u>1,864,974</u>	<u>181,857</u>	<u>2,046,831</u>
Fund Equity, at End of Year	<u>\$1,718,793</u>	<u>\$216,489</u>	<u>\$1,935,282</u>

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

# General Fund Budget Comparison

## Summary of 2020-21 Proposed Appropriations Comparison to prior year appropriation

Department	FY 2019/2020	FY 2019/2020
Mast Way	4,126,398	4,276,124
Moharimet	3,960,546	4,045,635
Middle School	7,332,774	7,440,964
High School	9,359,999	9,620,320
District Office	1,572,467	1,594,950
Transportation	2,062,454	2,167,992
Technology	1,422,778	1,525,943
Facilities	5,291,423	4,557,280
Special Education	9,297,773	9,386,251
Debt Service	1,483,848	1,430,358
Food Service Operations	30,000	28,000
	<b>45,940,460</b>	<b>46,073,817</b>
Food Service costs paid by students (Fund 21)	824,050	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
<b>Total</b>	<b>47,405,510</b>	<b>47,538,867</b>
Warrant Article 3 - Bond	41,378	625,000
Warrant Article 5—Guild		627,364
<b>Total</b>	<b>47,446,888</b>	<b>48,791,231</b>

### ORCSD FY 21 Budget Summary by Location

	2018/19 Expended	2019/20 Approved	2020/21 Proposed	Difference	% In- crease	% of Total
<b>Mast Way</b>	3,956,350	4,185,957	4,276,124	90,167	2.15%	9.28%
<b>Moharimet</b>	3,798,737	3,959,766	4,045,635	85,869	2.17%	8.78%
<b>Middle School</b>	7,065,307	7,282,620	7,440,964	158,344	2.17%	16.15%
<b>High School</b>	8,887,142	9,437,348	9,620,320	182,972	1.94%	20.88%
<b>SAU/ADMN</b>	3,114,226	3,094,896	3,053,308	-41,588	-1.34%	6.63%
<b>Transportation</b>	1,993,018	2,070,502	2,167,992	97,490	4.71%	4.71%
<b>Technology</b>	1,372,700	1,426,977	1,525,943	98,966	6.94%	3.31%
<b>Facilities</b>	5,119,246	5,306,675	4,557,280	-749,395	-14.12%	9.89%
<b>Special Ed</b>	<u>8,839,480</u>	<u>9,217,097</u>	<u>9,386,251</u>	<u>169,154</u>	1.84%	20.37%
<b>TOTAL</b>	44,146,206	45,981,838	46,073,817	91,979	0.20%	100%

## Tax Rate Impacts & Apportionment

	Present Budget Year	Proposed Budget		State Grant
<u>Apportionment</u>	FY2020/Tax rate 2019	FY2021/Tax rate 2020		Change
<b>Durham</b>	53.3713%	53.0797%		
apportioned	\$ 22,161,578	\$ 22,807,784		
less state grant	\$ 1,503,578	\$ 1,473,255		\$ (30,323)
less state tax	\$ 2,320,697	\$ 2,320,697		
less kindergarten aid	\$	\$		
Less impact aid	\$			
net to apportion	\$ <b>18,337,303</b>	\$ <b>19,013,832</b>		
<b>Lee</b>	31.1265%	31.1375%		
apportioned	\$ 12,924,781	\$ 13,379,453		
less state grant	\$ 2,591,692	\$ 3,012,969		\$ 421,277
less state tax	\$ 1,078,250	\$ 1,078,250		
Less kindergarten aid	\$	\$		
net to apportion	\$ <b>9,254,839</b>	\$ <b>9,288,234</b>		
<b>Madbury</b>	15.5022%	15.7829%		
apportioned	\$ 6,437,041	\$ 6,781,745		
less state grant	\$ 1,159,238	\$ 1,396,649		\$ 237,411
less state tax	\$ 498,081	\$ 498,081		
Less kindergarten aid	\$	\$		
net to apportion	\$ <b>4,779,722</b>	\$ <b>4,887,015</b>		
<u>Tax Rate Impact:</u>	Current Budget	Proposed Budget		
<b>Durham</b>				
net assessed value	\$ 1,196,283,337	\$ 1,196,283,337	Impact Revised	
LOCAL property tax rate	\$ 15.32	\$ 15.89	\$ 0.57	3.31%
STATE school rate	\$ 2.01	\$ 2.01		
<b>Lee</b>				
net assessed value	\$ 458,402,871	\$ 458,402,871		
LOCAL property tax rate	\$ 20.19	\$ 20.26	\$ 0.07	0.32%
STATE school rate	\$ 2.39	\$ 2.39		
<b>Madbury</b>				
net assessed value	\$ 244,765,402	\$ 244,765,402		
LOCAL property tax rate	\$ 19.53	\$ 19.97	\$ 0.44	2.02%
STATE school rate	\$ 2.17	\$ 2.17		
House Valued at				Tax Impact
	FY2020-Current	FY2021-Proposed		Proposed
<b>Durham</b>				
\$200,000	\$3,466	\$3,580		\$115
\$400,000	\$6,931	\$7,161		\$230
<b>Lee</b>				
\$200,000	\$4,516	\$4,530		\$15
\$400,000	\$9,032	\$9,061		\$29
<b>Madbury</b>				
\$200,000	\$4,340	\$4,428		\$88
\$400,000	\$8,680	\$8,856		\$175

The total proposed general fund operating budget for 2020-21 is an increase of \$91,979 or .2% with 3.5% impact over the current 2019 general fund operating budget. The major factors in this increase are listed below.

**FY 2021 BUDGET FOR GENERAL FUND**  
**Major Drivers/Expenditures**

8.4% Increase in Health Insurance	\$459,000
Guild Agreement (Year 1 of 5)	\$627,364
Reduction in Capital Account to Accommodate Bond Payment	\$-749,305

Revenue Breakdown:

	MS24	FY21 Projected	Difference
<u><b>Fund Balance</b></u>	736,104	400,000	(336,104)
Tuition	2,850,000	3,050,000	200,000
Transportation Fees			
Interest	25,000	25,000	
Food Service	824,050	824,050	
Other	30,000	30,000	
Building Aid	523,742	523,742	
Catastrophic Aid	96,388	125,000	28,612
Vocational Aid	3,500	3,500	
Grants	641,000	641,000	
Medicaid	200,000	200,000	
Bond Sale/Fund Balance			
Expend Trust/Retent Fund			
	5,929,784	5,822,292	(107,492)

# CAPITAL IMPROVEMENT AT A GLANCE





# OYSTER RIVER COOPERATIVE SCHOOL DISTRICT

## SCHOOL CALENDAR

**2020-2021**

**School Board Approved – 12/18/19**

Deliberative Session: February 2, 2021\*

Voting Day: March 9, 2021\*

\*Subject to Change

AUGUST/ SEPTEMBER 2020					
M	T	W	Th	F	
	TW	TW	△	28	
31	1	2	3	X	
X	8	9	10	11	
14	15	16	17	18	
21	22	23	24	25	
28	29	30			

S(23)  
T(25)

OCTOBER 2020					
M	T	W	Th	F	
			1	2	
5	6	7	8	TW	
X	13	14	15	16	
19	20	21	22	23	
26	27	28	29	30	

S(20)  
T(21)

NOVEMBER 2020					
M	T	W	Th	F	
2	TW	4	5	6	
*9	10	X	12	13	
16	17	18	19	20	
23	24	X	X	X	
30					

S(16)  
T(17)

DECEMBER 2020					
M	T	W	Th	F	
	1	2	3	4	
7	8	9	10	11	
14	15	16	17	18	
21	22	X	X	X	
X	X				

S(16)  
T(16)

JANUARY 2021					
M	T	W	Th	F	
		X	X	X	
4	5	6	7	8	
11	12	13	14	15	
X	19	20	21	22	
TW	26	27	*28	29	

S(18)  
T(19)

8/25, 8/26..... Teacher Workshop Days  
 8/27..... 1st Day for All Students  
 8/31 ..... 1st Day Preschool  
 9/4 ..... No School Day  
 9/7..... Labor Day Observance

10/9..... Teacher Workshop -  
 (Parent/Teacher Conference Gr K-5)  
 10/12..... /Indigenous Peoples  
 /Columbus Day

11/3 Teacher Workshop (Presidential Election)  
 11/11..... Veterans' Day Observed  
 11/25 - 11/27... Thanksgiving Recess

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

1/18..... Martin Luther King Day  
 1/25 ..... Teacher Workshop

2/22 - 2/26 ..... Winter Recess

3/19..... Teacher Workshop

4/26 – 4/30..... Spring Recess

5/28 ..... Teacher Workshop  
 5/31..... 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/No School Day  
 \* 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 2021					
M	T	W	Th	F	
1	2	3	4	5	
8	9	10	11	12	
15	16	17	18	19	
X	X	X	X	X	

S(15)  
T(15)

MARCH 2021					
M	T	W	Th	F	
1	2	3	4	5	
8	9	10	11	12	
15	16	17	18	TW	
22	23	24	25	26	
29	30	31			

S(22)  
T(23)

APRIL 2021					
M	T	W	Th	F	
			1	2	
5	6	7	8	*9	
12	13	14	15	16	
19	20	21	22	23	
X	X	X	X	X	

S(17)  
T(17)

MAY 2021					
M	T	W	Th	F	
3	4	5	6	7	
10	11	12	13	14	
17	18	19	20	21	
24	25	26	27	TW	
X					

S(19)  
T(20)

JUNE 2021					
M	T	W	Th	F	
	1	2	3	4	
7	8	9	10	11	
14	15	16	SD	SD	
SD	SD	SD/△			

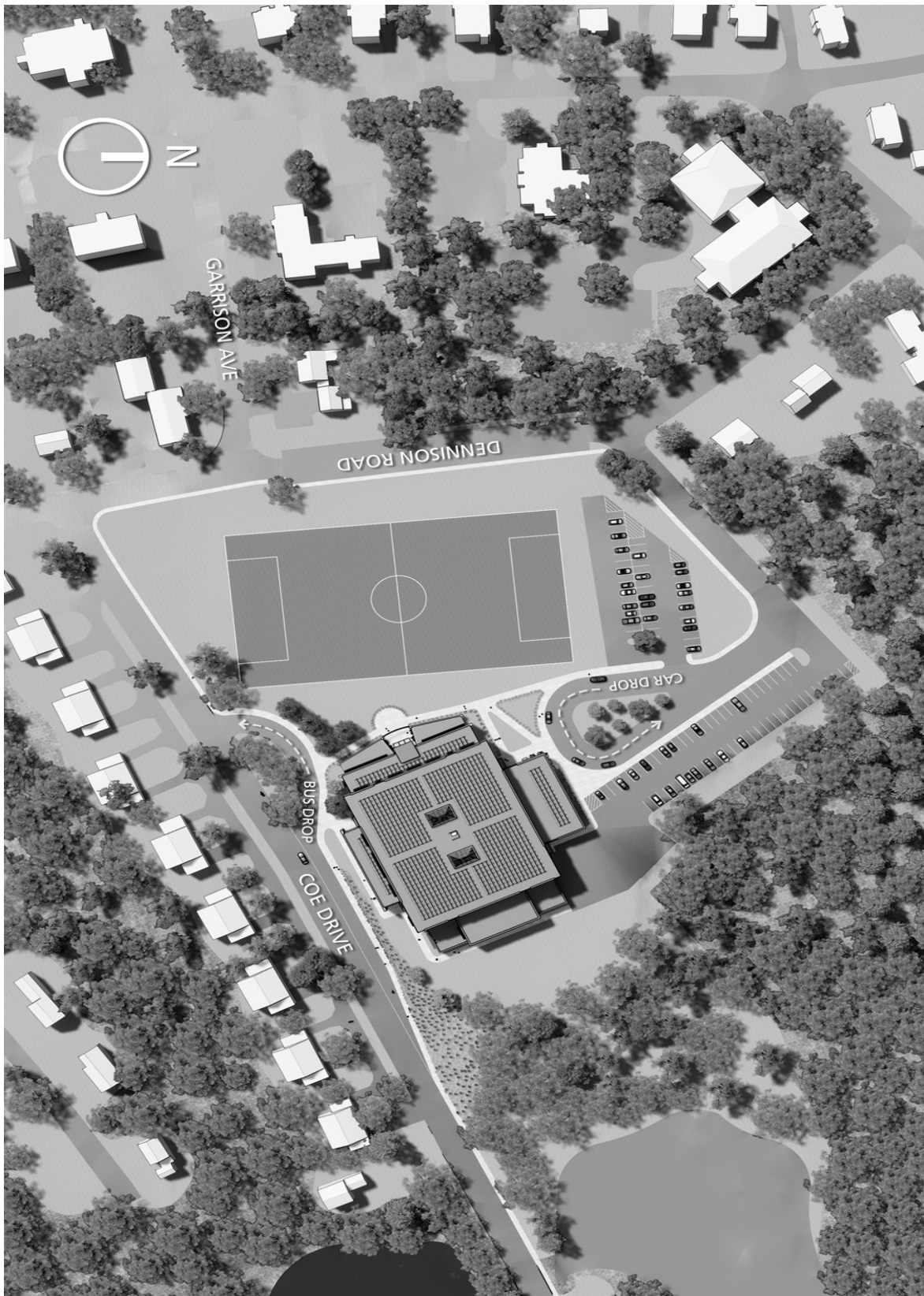
S(12)  
T(12)

**178 Student Days**

**185 Teacher Days**

# PROPOSED NEW MIDDLE SCHOOL

Sustainability, Academics, Safety, and Wellness



# PROPOSED NEW MIDDLE SCHOOL

Sustainability, Academics, Safety, and Wellness

## EVERY SCHOOL HAS A STORY

◆ Anytime, Anywhere Learning	◆ Building as Teacher	◆ Community Centered
◆ Environment to Support Learning	◆ Future-ready Environment	◆ Inclusive Environment
◆ Safe, Secure, Welcoming, Inspiring	◆ Student Focused Building	

## DESIGNED WITH THE TAXPAYER IN MIND - COST—BENEFIT

- |   |
|---|
| 1. Shift Capital Improvement Funds to the middle school bond                            |
| 2. Use level debt over 5 years to mitigate tax increase due to 25 year bond.            |
| 3. In 2023-24 the \$750,000 annual payment of the high school bond to the middle school |
| 4. Use trust funds to offset taxes  |
| 5. Offer retirement incentive in 2021-22  |

## EVERY DECISION SUPPORTS—SUSTAINABILITY

◆ Enhance Building Insulation Envelope	◆ Target Net-zero Energy Ready School	◆ Utilize Geothermal System
◆ Pursue Photovoltaic Systems	◆ Optimize Daylighting	◆ Low-VOC Materials
◆ Demand Control Ventilation		

## EVERY ROUTE CONSIDERS— SAFETY

State-of-the-art lock-down capabilities Single, controlled school entrance access High visibility both inside and out	Repurposed surrounding streets Dedicated bicycle lane Reduced traffic congestion
---	--

## EVERY STUDENT HAS—ACCESSIBILITY

◆ Accessible Approach and Building Entrance	◆ School Services Throughout Building	◆ Safe Student Movement
◆ Minimized Student Transition Times	◆ Large and Small Specialized Spaces	◆ Small Group and Individual Intervention and Support Spaces
◆ Quality Space for All		

## EVERY HEART HAS A —SONG

◆ Community Recital Hall and Music Center	◆ Assembly Space	◆ 100% ADA Accessible on all Levels
◆ State-of-the-Art Acoustics	◆ Unobstructed Views	◆ High School and Middle School Performance Space
◆ After Hours Availability	◆ 950 Seats	

## EVERY SPORT TEACHES LIFE —LESSONS

◆ Expanded Athletic Program Offerings	◆ Regulation Size Gymnasium	◆ Regulation Sized Turf Field
◆ Additional Practice Space	◆ Increased Game Space	◆ Community Centered
◆ Better Practice Times	◆ Flexible Scheduling	◆

SECTION II ~ Annual Report Card 2019

**RESULTS OF 2019 ANNUAL MEETING**

<b>Warrant Articles</b>	<b>Description</b>	<b>Count</b>			<b>Status</b>
<b>Article 1</b>	<b>Moderator</b> Richard Laughton Write-ins	1,357 7			Elected
<b>Article 2</b>	<b>School Board At-Large (3 Years)</b> Thomas Newkirk Kenneth Rotner Write-ins	1,277 1,189 33			Elected Elected
		<b>Yes</b>	<b>No</b>	<b>Vote</b>	
<b>Article 3</b>	<b>Operating Budget</b>	1,047	504	Passed	
<b>Article 4</b>	<b>ORESPA Contract</b>	1,192	368	Passed	

Your opinion matters to us.

If you have any questions or comments after reviewing this report, please do not hesitate to contact Wendy DiFrusco [wdifruscio@orcsd.org](mailto:wdifruscio@orcsd.org) or by calling 389-3286



## High School SAT Scores

Year	Reading & Writing			Math		
	ORHS	NH	National	ORHS	NH	National
2019	580	508	479	564	516	489
2018	573	535	536	578	528	531
2017	582	524	538	588	511	533

Year	Verbal (Reading)			Math			Writing		
	ORHS	NH	National	ORHS	NH	National	ORHS	NH	National
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.

	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>In-District</b>									
Elementary	101	92	80	90	81	88	86	96	115
Middle School	100	122	121	117	121	104	105	100	107
High School	121	119	115	116	113	121	120	85	90
<b>Out-of-District</b>									
Ages 3-5	14	16	20	16	11	17	17	24	0
Ages 6-21	5	5	6	5	4	8	5	3	4
<b>Totals</b>	341	354	342	344	330	338	333	308	316

Source: ORCSD SpEd Dept. 10/01/19

## Student to Teacher Ratio

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

	16/17		17/18		18/19		19/20	
	District	State	District	State	District	State	District	State
Oyster River	12.1	11.8	12.1	12.6	12	12.1	12	11.9

Source: NH Dept. of Education, 1/10/20

## Teacher Experience

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

	16/17	17/18	18/19	19/20
Mast Way	18	19	24	26
Moharimet	30	30	30	30
Middle	45	42	42	42
High	41	42	45	54

Source: School District Office, 11/5/19

## Average Teacher Salary

	13-14		14-15		15/16		16/17		17/18		18/19	
	District	State	District	State	District	State	District	State	District	State	District	State
Oyster River	\$64,866	\$54,712	\$68,066	\$55,986	\$68,713	\$56,616	\$71,810	\$57,522	\$70,514	\$53,984	\$73,778	\$59,198

Source: NH Dept. of Education, 5/31/19

## Limited English Proficiency

Students eligible for receiving English language assistance.

	11-12		12-13		13-14		14-15		15/16		16/17		17/18		18/19	
	District	State	District	State	District	State	District	State	District	State	District	State	District	State	District	State
	39	4415	31	4264	36	4120	41	4147	40	4128	38	4272	44	4961	47	4640

Source: NH Dept. of Education, 1/30/19

## Official Enrollment Counts

*Fall enrollment data is collected yearly on October 1.*

<u>Level</u>	<u>10-11</u>	<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>18/19</u>
Kindergarten	128	105	116	99	113	107	116	119	92
Elementary	608	605	577	600	587	560	577	576	589
Middle	628	611	651	678	679	673	656	659	667
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>	<u>809</u>
Totals	2,037	1,994	2,016	2,050	2,098	2,054	2,113	2,147	2,157

*Source: NH Dept. Of Education, 1/24/19*

## 2019-2020 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	64	53	87	80	89	X	X	X	X	X	X	X	X	373
Moharimet	56	48	63	69	62	X	X	X	X	X	X	X	X	298
Middle	X	X	X	X	X	162	159	183	161	X	X	X	X	665
High	X	X	X	X	X	X	X	X	X	210	217	205	205	837
Totals	92	138	147	148	156	159	179	161	170	214	206	207	185	2,173

*Source: ORCSD October 1 Fall Enrollment Report.*

## Average Class Size

	<u>13/14</u>		<u>14/15</u>		<u>15/16</u>		<u>16/17</u>		<u>17/18</u>		<u>18/19</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
Gr 1&2 Mast Way	19.3	17.9	18.8	17.8	20.0	17.7	20.2	17.4	21.1	16.1	20.8	17.4
Moharimet	19.9	17.9	21.3	17.8	18.0	17.7	21.0	17.4	21.2	16.1	20.8	17.4
Gr 3&4 Mast Way	15.0	19.3	13.8	19.0	18.5	19.1	21.5	19.2	19.1	17.5	21.1	18.8
Moharimet	24.3	19.3	22.5	19.0	20.6	19.1	21.5	19.2	20.9	17.5	21.1	18.8
Middle School	0	19.7	0	19.7	0	19.4	0	19.4	0	16.1	0	19.6

*Source: NH Dept. of Education, 11/29/18*

## Student Attendance Rate

*Percentage defined as actual attendance divided membership.*

	<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
Kindergarten	95.7	94.5	96.0	94.7	95.9	94.9	96.3	94.5	96.2	94.5	96.2	94.2
Elementary	95.9	95.8	96.5	95.8	96.3	95.5	96.4	95.7	96.3	95.4	96.3	95.3
Middle School	85.4	94.8	96.5	95.2	96.0	95.0	96.1	95.1	95.7	94.8	96.3	94.7
High School	94.8	93.6	95.5	93.9	95.4	94.7	95.5	93.5	95	93.7	95	93.2

*Source: NH Dept. of Education, 11/9/18*

## 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>13/14</u>		<u>14/15</u>		<u>15/16</u>		<u>16/17</u>		<u>17/18</u>		<u>18/19</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
K-4	16,209	14,200	17,277	14,581	17,959	15,034	17,068	15,397	18,421	15,981	17,996	16,520
5-8	15,676	13,321	15,926	13,698	16,494	14,295	17,609	14,740	17,055	15,021	17,409	15,490
9-12	16,788	14,109	17,335	14,466	17,157	15,068	17,776	15,310	18,704	16,215	18,240	16,600

*Source: NH Dept. of Education 12/18/19*

## High School Completers

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

	<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
Entering 4 yr. college	66.3	48.4	63.7	49.5	68.1	50.2	73.6	50	68.5	52.3
Entering less than 4 yr.	14.5	24.3	18.7	23.1	20.6	22.6	17.4	22	19	20.2
Returning to post second	0	0.3	0.0	0.2	0.0	0.2	0	0.3	0	0.3
Employed	17.5	17.0	15.4	17.0	11.4	0	7.9	17.5	10.9	17.8
Armed Forces	1.8	3.8	2.2	0	0	0	1.1	3.1	1.6	3.3
Unemployed	0	1.2	0	0.9	0	1.1	0	1.1	0	1.0
Unknown	0	4.9	0	6.0	0	5.6	0	6.0	0	5.4

Source: NH Dept. of Education 2/25/19

## 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>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
Oyster River	0	782	0	616	3	605	2	646	0	638	1	593

Source: NH Dept. of Education, 2/20/19

## Teacher Educational Attainment

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

Degree	<u>14/15</u>		<u>15/16</u>		<u>16/17</u>		<u>17/18</u>		<u>18/19</u>	
	District	State	District	State	District	State	District	State	District	State
% Bachelor's	31	40.9	30	40	28.6	39	26	38.9	25.5	38.1
% Masters	66.6	57.7	68.8	58.8	71.4	59.4	74	58.9	66.7	59.6
% Beyond Masters	2.4	1.1	1.2	1.2	0	1.2	0	1.8	7.8	1.9

Source: NH Dept. of Education, 7/22/19

## 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>	<u>18/19</u>
Oyster River	141	169	163	128	118	129	138

Source: NH Dept. of Education, 3/11/19

## 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

## 2019—2020 Distinguished Service Award Recipient

This year's Distinguished Service Award goes to Jesse Morrell.

Jesse has been such an incredible force in so many ways for the Oyster River Cooperative School District. When Andy Lathrop first met her as part of the parent interview committee, he knew at that point that if he was to be selected, that she would be one parent he would absolutely want associated with our athletic booster clubs. She has been instrumental in revitalizing the boys' soccer and basketball boosters that were for all intents of purposes non-existent. Her desire to help our student athletes by supporting behind the scenes is unmatched by any parent he has worked with in 15 plus years in athletic administration at any school. She is so motivated to make the experience for our kids the best it can be. Andy expressed that he cannot say enough good about her and I certainly hope she will stay active in the community as much as she can.

Jesse's expertise in Health and Wellness has had a tremendous impact on the District. Her 10+ years on the Wellness Committee has resulted in a complete update of the District Wellness Policy to align with the modern standards for Health, Wellness and Nutrition. Her research and collected data for a change in the start time as well as the student wellness survey resulted in the District revising the start time for all students. She continues to support District efforts to improve student health and wellness in the District

As stated by Kimberly Wolph, ORHS School Nurse

"I have had both the opportunity and pleasure to know Jesse Morrell as a parent and as an active member of the ORCSD Wellness Committee. Jesse's dedication to her family and the Oyster River community is invaluable. Her willingness to go above and beyond never goes unnoticed; you can always count on Jesse to lend a helping hand. Jesse's hard work ethic combined with her contagious personality make people naturally drawn to her. Although her role, as a parent of a current ORHS student, is rapidly coming to an end; we are truly grateful for her continued commitment to the District, students, and greater community."

Heather Machanoff, ORHS School Counselor stated that

"Jesse was always student-focused in our wellness meetings. Her desire to ensure all children have equal opportunity to access their education by taking part in healthy practices was always evident. Jesse is a true team player, always willing to work towards the goal of wellness for our District."

Suzanne Filippone, ORHS Principal sums it up well by saying:

"Jesse gives of herself and her time to our school community in ways that are both seen and unseen. She is supportive and caring to all, adults and kids, and we are extremely fortunate to have her as a part of our school community."

In closing and on behalf of the School Board, we want to thank Jesse for her insight, research and continued dedication to the students of the Oyster River Cooperative School District, it is humbly accepted and greatly appreciated.