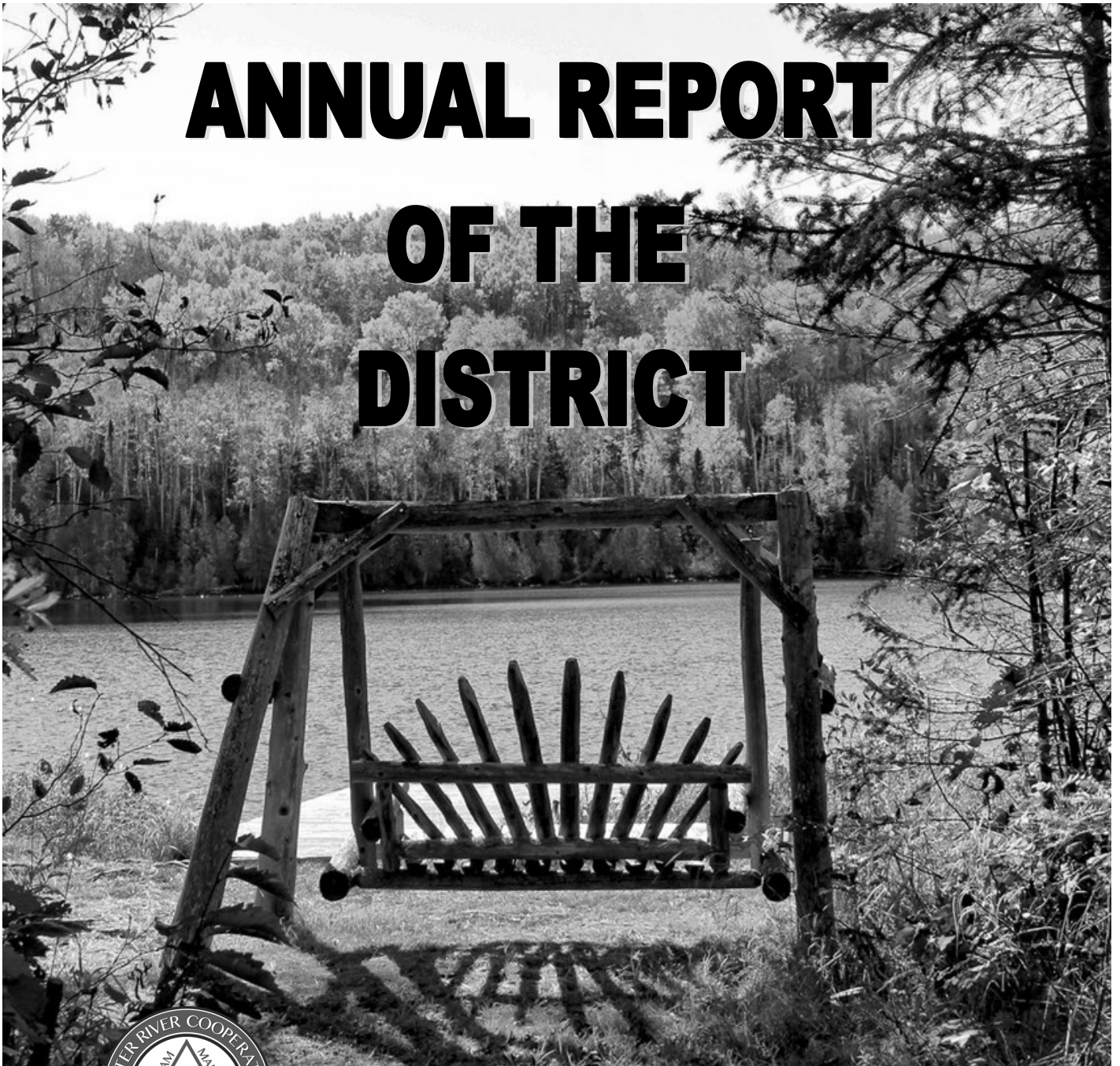


School Administrative Unit 5

February 2021

ANNUAL REPORT OF THE DISTRICT



Working Together to Engage Every Learner

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District Report available by visiting our web page:

www.orcsd.org

click on

School Board/Report of the District February 2021

Dear Residents of the Oyster River Cooperative School District:

I hope this report finds you all healthy.

The District received it's highest approval of any school budget and the District received an outstanding show of support for a new locally funded middle school. Everyone was elated. Within one week of an unprecedented vote of support for the District's budget at 84% and a brand-new middle school at 76%, we were ready to celebrate.

However, one week later, Governor Sununu closed all New Hampshire Schools due to COVID-19. Families, staff and students had three days to prepare to shift to totally remote teaching and learning. We went from elation to shock. Never in my 45 years as an educator had I experienced the complete shut-down of schools. The closure that was to be three weeks lasted until the end of the year.

In May, we started preparing for the opening of the 2020-21 school year. We received feedback for parent and staff that we could improve our remote teaching and learning model. Due to only three days to prepare, structure and expectations were inconsistent. We surveyed our parents and staff to determine their priorities. Most shared that they needed remote days to be predictable, to follow a set schedule, to mimic as best as possible, the structure of a traditional school day. Over the summer we built a remote model that included a set schedule with clear expectations of our teachers and support staff.

Over the course of the summer of 2020, we presented various models for the School Board to consider. The big issue haunting our school system was whether UNH students, when they returned, would honor all the safety issues put in place such as masks and social distancing. That one issue played heavily into the Board's decision to choose a model for the two elementary schools, the middle school and the high school. The Board chose to be cautious and adopted an AM/PM remote hybrid model K-4, and a remote model for grades 5-12 with targeted learners coming to school.

COVID has haunted us and every other school system in the country. Different school systems made different decisions. Some went all in, others completely remote, and still others some form of hybrid. We are all suffering from COVID fatigue. As I write this, we have opened the middle school to each grade one day per week and are about to open the high school to 2 days in and 2 days remote. We have faithfully implemented a safety plan that calls for 6' distancing, masks and hand cleaning stations. It is my sincere hope, that with widespread vaccination, we will be able to open our schools in the fall. We will need to have safety protocols like masks and cleaning stations in place as there is no vaccination yet for the children.

Although COVID has dominated our collective psyche there is one other major issue that deserves an update, the new middle school. As a reminder, 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. It will be New England's largest public school that will be net-zero, meaning it will produce as much energy as it uses.

The land the school sits on is being completely reconfigured for maximum safety and efficient use. The new school is being built where the old field used to be. It will separate parent drop-off from bus drop-off. When the old school is razed, a new turf field big enough for a soccer field will be built.

Finally, the layout of the building itself, will complement and enhance the academic program. Teams will be situated together to facilitate common planning. Classrooms will have plenty of sunlight, fresh air and ample space!

Bauen Construction confirmed the Guaranteed Maximum Price (GMP) for the proposed building is \$49,847,732. Students will move into the new building in March 2022, just over a year away.

Additionally, the class of 2020 and 2021 were and are dramatically impacted by COVID beyond the obvious health issues. The senior year usually is one of celebration, dances, baccalaureate and graduation. The ORCSD School Board approved the purchase of a 1000 seat grandstand so the class of 2021 could have outside events. The School Board voted to dedicate the stadium seating to both the class of 2020 and the class of 2021.

Respectfully submitted,
Dr. James C. Morse, Sr., Superintendent

Oyster River Curriculum Development

The year 2020 will undoubtedly go down in history as one of the most challenging ever faced by public school educators. The year began with great excitement and energy as the community voted to support a new middle school in the March elections. Three days later the Governor Sununu ordered all schools to close and shift to remote learning. All schools in the state remained in a remote instructional model for the remainder of the year.

Since the closure of in-person school in March the focus of ORCSD curriculum efforts, professional development emphasis and school improvement efforts have been on improving the learning environment for students during the pandemic. Virtually all district professional time and curriculum resources have been shifted to addressing student needs in the pandemic.

One of the bright spots in the pandemic has been that the ORCSD Strategic plan, adopted in 2019, identified many key areas of focus that have helped make us better prepared to adapt to the emergency. Strategic focus areas that have benefited us in this health crisis are developing a Multi-Tiered System of Support, our focus on Social Emotional Learning (SEL) at all levels, our emphasis on competency-based learning at all levels and the districts commitment to providing technology resources to enhance student learning.

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 actively reviews 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. During reentry planning MTSS was a key to our targeted learner model. Having this structure in place prior to the pandemic has provided significant support to students and educators across the district during the pandemic.

The district focus on student mental health and wellness has played a significant role in our pandemic response. COVID-19 has caused a health crisis that is dramatically impacted the mental health of all. Across the district Social Emotional Learning (SEL) programming has taken a high priority. At Mast Way and Moharimet staff are implementing an SEL program called "Open Circle". At both middle and high school levels efforts continue to strengthen advisory programs to better meet student needs and maximize student opportunities for success. Additionally, concepts like Bobcat Time, Office Hours and targeted learners, combined with on-going commitments to meet student needs, have offered a comprehensive response to student mental health in the pandemic.

During the pandemic our ongoing commitment to a competency-based learning system has made it easier for teachers to prioritize student needs, reorganize curriculum to deal with reduced instructional time and communicate more effectively with students and families about student growth. 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. The pandemic accelerated our technology timeline to meet student needs during remote learning.

Pre-pandemic the middle school adopted a 1 to 1 computer initiative while the high school introduced 1 to 1 computing at the 9th grade level in 2019 with a plan to expand to grades 10-12 in the fall of 2020. Due to the need to provide remote instruction it became necessary to move to an immediate 1 to 1 model at all grade levels. As of December of 2020, the ORCSD is 1 to 1 with computers in grades pre-k to 12. All reports have been positive regarding implementation. Teachers report that 1 to 1 access to technology is transforming instruction and improving student outcomes. Without the district on-going commitment to technology we would not be able to meet the needs of all students in the pandemic.

To support technology use the district adopted Schoology as our new learning management system (LMS) in the fall of 2019. The purpose of an LMS is to provide a consistent platform for teachers, students and parents to use to understand and track learning. Teachers 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. Having a fully functioning Learning Management System has proven to be crucial in adapting to the remote environment. Much of the professional development teachers have engaged in over the last year has been either Schoology or other technology-based platforms that work with Schoology.

One of the key strengths of the Oyster River School District is our committed educators who continually look for ways to improve the learning process for our students. There is no better way to demonstrate that than by looking at the efforts of all of our educators to meet student needs during the pandemic. The on-going, self-less and student-centered efforts of ORCSD faculty during the pandemic have been truly remarkable.

Respectfully submitted, Todd Allen, Assistant Superintendent

Oyster River High School Annual Report

Oyster River High School's enrollment is predicted to have an increase in the 2021–2022 school year. Our enrollment as of October 1, 2020 was 836 and the projected high school enrollment for the 2021–2022 school year will be 856 due to a larger 9th grade class and the graduation of a smaller senior class. The increase seen in the 2021–2022 budget is due to personnel costs (contractual and health insurance). The 2021-2022 ORHS budget was prepared with the goal to continue to provide a rigorous, equitable, personalized academic program at the high school.

Oyster River High School continues to be recognized nationally as well as within our state as a highly ranked high school. It is our dynamic and dedicated faculty, staff and administration as well as motivated and curious learners that makes us a remarkable school. We are fortunate and grateful for community and School Board support for our students and programs.

Oyster River High School promotes a safe and nurturing community where the uniqueness of each member is valued, and all students can learn and grow. In this spirit, we are committed to becoming educated, ethical, responsible citizens who strive to contribute positively toward the betterment of ourselves, our school, our society, and our world. We also acknowledge that as educational professionals, we need to continue to grow professionally and collaboratively, to meet the changing needs of kids today.

In the fall of 2019 ORHS received continuing accreditation by New England Association of Schools and Colleges. In their letter they highlighted many positive aspects of our work:

- Involvement of stakeholders as well as ensuring research, multiple data sources, and district and school priorities are included in review of school wide revisions -including additional avenues for student voice
- Website updates for clarity around values and beliefs about learning
- Integration of our school mission, values, and beliefs to ground decision making -which includes a new bell schedule
- Ongoing process with timelines for review and revision of school's values and core beliefs
- Published, coordinated, and specific common competencies for all disciplines, articulated and published (with a reflexive cycle for development, evaluation, and revision)
- Use of department meetings and TW days to examine student work, analyze data, and engage in professional discourse
- Additional time provided for faculty collaboration with the new schedule
- Advisory program – feedback gathered, and adjustments made as a result
- Steps taken to raise awareness for faculty around district strategic planning and alignment with school's values and beliefs
- Additional staffing: clerical staff, counselor, and nurse to better serve the needs of students, families, and programing
- Changes made to space for adequate conference room space
- Development and implementation of a formal plan for teachers to participate in major technology decisions

In the Fall of 2020, we submitted additional information to NEASC regarding our growth as a school as well as an application to receive designation as a Recognized ASCA Model Program (RAMP). According to the American School Counselors Association, ASCA, "...RAMP is a recognition program for individual schools, not districts or school counselors. Applying for RAMP helps schools evaluate their school counseling program, discover areas for improvement and enhance the program's efforts to contribute to student success." The RAMP application is, "... the culmination of the implementation of a comprehensive school counseling program, which typically takes three-five years to implement."

The philosophy of Oyster River High School is that students will be challenged to meet high expectations within a context of caring. Faculty and staff members have high expectations of all students to achieve to their fullest potential with abundant support and encouragement. The School Board policy of individualized instruction is taken very seriously. All students are challenged to meet their full potential in heterogeneously grouped classes. The result of this approach to education is that students excel in basic skills of self-discipline and teamwork. ORHS graduates have received a great deal of practice in thinking, as well as in reading, writing, speaking, and listening. They leave our High School well prepared for further training and for full participation in the world of academia and work.

As a school community we are proud of the work that we have accomplished and present a budget to maintain our current programing and practices. The increase seen in the 2021–2022 budget is due to personnel costs (contractual and health insurance). We look forward to future growth and innovation as a school and continued work with our remarkable students who bring us joy and pride.

Respectfully submitted,
Suzanne Filippone, Principal

Oyster River Middle School Annual Report

Last March 10th our school community voted to construct a new ORMS. I am fortunate to watch it be constructed daily. I think of the engaging new learning and instructional opportunities it will bring our ORMS students and staff. Four days later March 13th, students packed up and did not return physically for the remainder of the year. Though no public school could be prepared for teaching and learning during a pandemic, there were strategic things already in place and quickly adopted that were beneficial:

First, we were fortunate our School Board put in place a 1:1 initiative at ORMS (in year three now). This was instrumental with learning having to promptly switch to a remote environment. Though remote, students were used to the variety of individual programs we were already using. Our ALEKs math program is one example of many.

Having a competency-based education model was also very beneficial. Teachers could collaborate and map out exactly what competencies to focus on in a remote environment. Further, we were able to communicate to receiving teachers what competencies were not covered last spring. All of this is far from ideal, but we knew what we wanted our students to learn and be able to do. Essential missed competencies have been a focus during MTSS summer planning and this fall.

We have implemented Schoology at ORMS and across the district. We did not have consistent learning systems at ORMS, and we wanted consistency for parents and students. This Fall all parents have been given access to Schoology, via a personal account separate from students. During this academic year we are also transitioning to a Schoology Grade Book for student progress reporting. All teachers have Schoology pages where academic content is posted. The Schoology Grade Book is where academic progress will be posted for parents and students to view. The previous grade book we used was PowerSchool. We are transitioning because we feel the Schoology Gradebook is more user friendly for parents and students.

Budget highlights:

During this budget year we will move into the new ORMS.
No cost increases (supplies, equipment, new personnel), the ORMS budget is level funded.
Four retirees will be replaced (music, two counseling positions and a social studies teacher)
The 2022 budget supports a wide range of learning opportunities and programs for students (both in person and remote learning).

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.

Currently, elementary teachers are focusing on adapting their teaching and instruction to hybrid and remote teaching models. As we prepare for the 2021-2022 school year, we recognize three possibilities: 1) a return to full brick and mortar school 2) a continuation of hybrid and remote teaching models 3) a turn to full remote teaching. These three options impact our focus on our strategic plan differently. Additionally, we will continue to discuss how the remote and hybrid strategies being learned and utilized in the 2020-2021 school year can be effective strategies within the brick and mortar “regular” school year.

As we approach the 2021-2022 school year, we do not know what school model(s) will be used. We therefore plan for multiple scenarios and think about maximizing the learning that we are doing to best support our students.

This is a zero balanced budget. We are not asking for increases in funding; we are continuing our funding levels of the past year and are working towards using these funds to support our old and new needs.

Our strategic plan work for SEL and MTSS continues.

Across brick and mortar, hybrid, and remote learning models, we see the power of SEL work through Open Circle and Trauma-Informed teaching to connect our students to our community and to each other. Teachers are supporting students across new and challenging experiences in the general classroom as well as connecting students and families to additional tiered supports in school when necessary.

Additionally, our MTSS structures, which were in year 1 of full implementation when we began our remote spring 2020, are continuing in our remote and hybrid models. Grade level teams meet to discuss student need, to group students for remote services, and to assess student growth. This is a collaborative and flexible model that supports using all school resources effectively across the grades. A highlight of the MTSS work was providing summer tutoring for Tier 2 students in ELA and Math to continue their learning and the shrinking of their learning gaps. This was different than the Extended School Year program through the Special Education Department and was staffed by teachers and tutors. We will continue our work to effectively structure our MTSS processes to support students in hybrid, remote, and brick and mortar models.

Shift of Focus

Beyond SEL and MTSS work, we acknowledge a shift in priorities in two domains: instruction and technology. Instructionally, we recognize the need for pedagogical shifts in remote and hybrid instruction. These shifts are happening in the 2020-2021 school year, and we should harness this learning to share across all school areas and to integrate these new understandings and experiences into our understanding of traditional brick and mortar school instruction, as well. This synergy requires discussion, planning, and experimentation and could have a positive impact on our schools and students for years to come. Closely aligned with this instructional shift is our use of technology. As the elementary schools become 1:1 schools, we can shift, again, our pedagogy and instructional practices. This will impact our ability to differentiate learning and help us continue our drive for personalized learning.

Respectively submitted,

Misty Lowe
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). These remain consistent as we continue to improve our special education model in order to provide individualized programming.

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.

The overall proposed FY 2022 budget for special education has an increase of \$178,104. I am not requesting additional staff for this budget. This budget includes a reduction of two special education teachers and three paraeducators.

Respectfully submitted,
Catherine Plourde
Director of Special Services

Current Enrollment for Special Education as of 10/1/2020

PEP (Preschool Education Program)	17
Mast Way	30
Moharimet	41
Oyster River Middle School	109
Oyster River High School	89
Out of District	6
Barrington Students at ORHS	15
Total	292 ORCSD + 15 Barrington
Percent of Students receiving Special Education	14.4%

Technology Annual Report

Our plan for 2020 was to expand the 1:1 laptop program through the 12th grade. The Covid-19 pandemic certainly confirmed that was the right focus as technology became a key component of education. While we had not planned on expanding 1:1 into the elementary, we are moving in that direction by redirecting some funds and stretching existing funds to get to a 1:1 K-12 by the end of 2020. We have also found it necessary to make sure our para-educators have computers. Laptops for administrators and teaching staff were included in the 2020-21 budget so their devices were replaced and updated in the summer of 2020.

The pandemic has certainly put a strain on technology resources, and I want to thank the School Board for approving the technology integrator positions in previous budgets. They have been extremely important during the pandemic by providing training and support to teachers, students, and parents. These services would have been very challenging for the IT Department to deliver while dealing with the many issues we have faced during the pandemic.

Planning for the 2021-22 school year has been a challenge as we are still busy with many 2020 projects due to delayed computer shipments and new surprises from the pandemic. With the uncertainty of the future, the guidance from Dr. Morse was to focus on our most important needs in this budget cycle. Looking through the strategic plan, our goal this year was to replace servers and storage. Currently these devices are meeting our needs and should be okay to keep using for the next year. There will be an increase in the support fees, but I have accounted for that in this budget and they are less than total replacement.

One item in the strategic plan that has been delayed, and should not be delayed any further, is our firewalls. They have been in place since 2013 and we are at their max capacity in terms of the amount of bandwidth they can process. The increase in devices will also exceed their capabilities when we get back in person. For these reasons I have included the cost to replace the firewalls in this budget. Two lines were increased to support this purchase and they are Support/Maintenance Contracts and Infrastructure Equipment. To help offset this increase, I have made cuts to the auditorium, workshop, and computer/peripheral lines.

I would like to thank the IT Department staff as they have been working extremely hard since the pandemic started to support our teachers, students, and families during this time. Moving a K-12 school system to remote as quickly as we did was a major challenge, and they quickly needed to figure out how to access student computers from home, and how to troubleshoot network issues on a network they knew nothing about. They hit the ground running and have continued their hard work despite daily barriers showing up and I am grateful for each one of them.

Respectfully submitted,
Joshua Olstad
IT Director

Facilities Annual Report

No doubt that we have had an interesting year thus far. The COVID-19 pandemic which closed our facilities in March allowed us to get an early jump on planning and starting many of the Capital Projects after the budget was approved by the community. Some of these include – The removal of the high school tennis courts, construction of a 85 space parking lot, the Moharimet roof had several membrane repairs and 3 applications of RAC Kevlar coating inclusive of a 15 year warranty. The ORHS Junior core now is 2 full enclosed classrooms, and several IT Server closet AC's were replaced. Besides the Capital projects, our Facilities staff deep cleaned all schools, the SAU, and Service Building. Summer custodial floor and carpet work was completed early. Our staff took on various “extra” projects that we never seem to have the time to complete. Tasks include exterior window cleaning, storage room cleanouts, power washing compost and trash bins, high dusting in gyms, and a TON of painting. Grounds and Maintenance took on exterior painting, SAU siding repairs, tree limbing, catch basin cleaning, and various mechanical equipment cleanings and repairs.

The total 2022 proposed Facilities Budget will increase by \$17,152. This is all in salaries and benefits. All supplies and utility estimates remain flat. The CIP lines are \$66,000 less than last year, totaling - \$677,000.

Capital Improvement line explanations:

The heavily discussed new ORMS Solar Canopy Structure (\$352,000) was recently decided to be financed in the Solar PPA. Given this decision, we plan to address the following projects with the \$352,000.

- Offset needed PPE future expenditures - \$100,000
- We plan to move up MOH Air handler replacement from the FY23 and split into 2 phases. 2 this year, and the other 2 the next. The total engineering fee's (\$30k) for all units are included in the estimate. I am estimating \$75k per unit. Total phase 1 - \$180,000.
- We included the severely damaged ORHS 2nd floor flooring that was deferred last year up again - \$22,000 (this is install only, we pre bought the material already)
- Also, deferred from last year, the MOH damaged flooring replacement in the East and West wings - \$50,000.

\$225,000 for interior renovations to the old Moharimet main office area. The plan includes a renovated Nurses office, OT/PT room, Psych room, a new workroom, and staff lounge. To reduce the original project cost (\$335,000), we decided to project manage this in-house using District and our go-to contractors. The main drivers of the quoted project were built-in cabinetry and project management fees. Cabinetry will be added in the future.

\$100,000 is needed for a new security camera system server and new software. Our current system is no longer supported and the length of recording data continues to decrease with the additional cameras we have added.

Respectfully submitted,
Jim Rozycki
Facilities Director

School Nutrition Annual Report

This past spring was a huge challenge for the nutrition program when our schools had to close. Our managers and workers came shining through to serve 35,202 free lunches and 32,379 free breakfasts over spring and summer. The meals went home by bus in the spring and parents picked up from two locations for six weeks during the summer. We received many photos of happy children and emails thanking us for the meals. I want to thank my staff for their hard work and dedication to make this happen as well as the paras and bus drivers who made our team complete.

This year's focus again is to feed as many children as possible to keep our program alive during this pandemic. We know that families are struggling with time, different schedules and remote learning, while some are also struggling financially. We are urging ALL parents to take advantage of the free meals that we have been lucky enough to continue throughout the year. Parents of remote students can pick up at the HS on Mondays, Tuesdays and Thursdays. Students in school will take home an extra meal for the Wednesday remote days. Menus and meal order links are posted on the district website.

Our new point of sale (POS) system has the ability for quick online payments when necessary. The new Titan software will have everything in one place, including purchase history, online payments and free and reduced application filing. The online application process 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, even though this year the meals are currently free. It helps secure federal funding for many programs throughout the district. Menu and nutrient information will soon be available for all schools through the family portal at <https://family.TitanK12.com>.

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 us the opportunity to provide healthy meals to your children.

Respectfully submitted,
Doris Demers
School Nutrition Director

Transportation Annual Report

Transportation continues to closely evaluate operations to ensure safe & efficient bus routes for the district. 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 27 driving positions are filled; 24 active; 3 inactive drivers.

Transportation looks different from past years due to COVID-19 mandated guidelines. We are not covering any field trips or Athletic Events nor do we run any late buses from the HS and MS at the end of the day.

Due to the maximum ridership of 26 students per 77 passenger bus, and the half day school sessions, we are running more bus routes.

Transportation Daily Breakdown:

- 28 home to school" bus routes
- 36 school to home bus routes
- 6 Specialized Transportation bus route
- 2 round trip CTE buses- twice a week
- 3 PEP Program buses

The transportation diesel fleet is 100% diesel operated for improved vehicle performance. We have 7 vans and 2 minibuses operating on Unleaded fuel.

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. These replacements will continue to decrease fuel consumption and vehicle repair costs.

Current fuel costs:

NH State Pumps @ UNH: Diesel - \$2.29 per gallon; Unleaded - \$1.96 per gallon

The ORCSD transportation department's goal is to provide the best transportation, 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

2021 School Board Candidates

Durham ~ 3 Year Position:

Jeffrey Fortin



Erik Mason



Yusi Turell



Lee 3 ~ Year Position:

Nicolas Alcocer



Brian Cisneros



Madbury ~ 3 Year Position:

Kevin Abbott



Michelle Dunbar



Daniel Klein



At-Large ~ 1 Year Position:

Matt Durkee



Allan Howland



Jill Piparo



NESDEC Enrollment Report

NESDEC ORCSD ~ October 1 vs LRPC Projection

October 1 2020 Enrollment	Mast Way	Moharimet	Middle School	High School	Total
	326	288	658	839	2111
LRPC Projections	355	285	652	837	2129

NESDEC ORCSD ~ NESDEC vs. LRPC Projections K-12

NESDEC	YEAR	K-12	LRPC	YEAR	K-12	% Margin of Error
	2021-2022	2,128		2021-2022	2,115	2.5
	2022-2023	2,117		2022-2023	2,076	3.6
	2023-2024	2,128		2023-2024	2,055	5.3
	2024-2025	2,162		2024-2025	2,038	6.9
	2025-2026	2,149		2025-2026	2,002	8.2

HIGH SCHOOL PROJECTIONS ~NESDEC vs. LRPC							
NESDEC	YEAR	PROJECTION TOTAL	LRPC	YEAR	PROJECTION	TUITION STUDENT	TOTAL
	2021-2022	868		2021-2022	661	155	816
	2022-2023	853		2022-2023	656	157	813
	2023-2024	857		2023-2024	658	157	815
	2024-2025	851		2024-2025	644	157	801
	2025-2026	814		2025-2026	659	157	816

MIDDLE SCHOOL PROJECTIONS ~ NESDEC vs. LRPC						
NESDEC	YEAR	PROJECTION TOTAL	LRPC	YEAR	PROJECTION TOTAL	
	2021-2022	630		2021-2022	667	
	2022-2023	632		2022-2023	627	
	2023-2024	588		2023-2024	621	
	2024-2025	564		2024-2025	586	
	2025-2026	539		2025-2026	562	

ELEMENTARY PROJECTIONS ~ NESDEC vs. LRPC							
NESDEC	YEAR	PROJECTION TOTAL	LRPC	YEAR	MAST WAY PROJECTION	MOHARIMET PROJECTION	TOTAL ELEMENTARY
	2021-2022	630		2021-2022	350	275	625
	2022-2023	632		2022-2023	327	265	592
	2023-2024	683		2023-2024	342	272	614
	2024-2025	747		2024-2025	335	267	602
	2025-2026	796		2025-2026	343	272	615

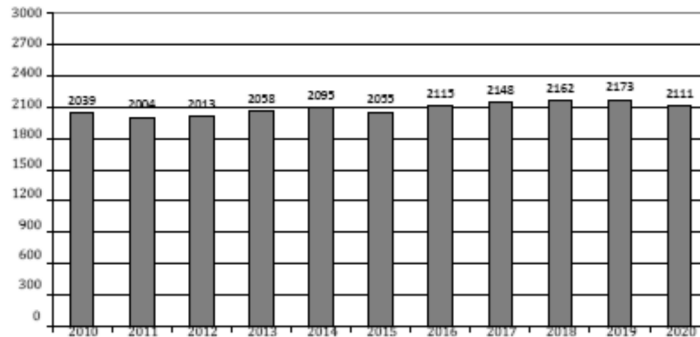
Historical & Projected Enrollment



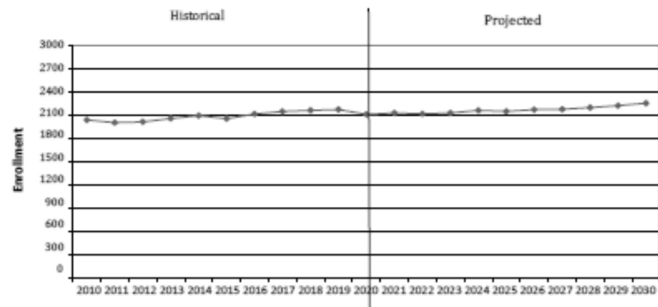
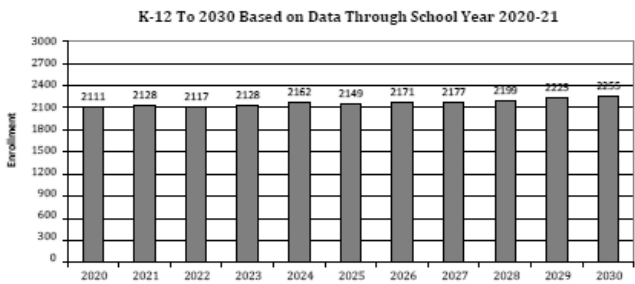
Birth Year	Births	School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12
2005	107	2010-11	128	149	157	161	141	156	163	149	160	172	173	155	175	2039
2006	94	2011-12	106	145	142	157	162	141	159	168	144	170	175	177	158	2004
2007	102	2012-13	116	129	144	144	158	166	146	168	171	150	179	166	176	2013
2008	92	2013-14	99	157	139	152	153	171	175	162	174	184	146	181	165	2058
2009	104	2014-15	112	130	152	144	159	162	178	176	163	198	184	146	191	2095
2010	75	2015-16	107	133	131	153	143	162	163	176	173	187	197	181	149	2055
2011	78	2016-17	116	132	144	141	160	150	167	164	175	210	184	187	185	2115
2012	76	2017-18	119	135	140	149	152	169	159	169	163	212	209	179	193	2148
2013	77	2018-19	92	138	147	148	156	159	179	161	170	214	206	207	185	2162
2014	70	2019-20	120	101	150	149	151	162	159	183	161	210	217	205	205	2173
2015	91	2020-21	101	112	106	148	147	152	161	160	185	210	204	218	207	2111



K-12, 2010-2020



K-12, 2010-2030



OFFICIAL BALLOT
OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
ANNUAL SCHOOL DISTRICT MEETING—SESSION II
MARCH 9, 2021

INSTRUCTIONS TO VOTERS:

Jessica Laughton—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.

<p>ARTICLE 1: (1 year term) MODERATOR Vote for ONE Richard Laughton _____ (Write in)</p>	<p>ARTICLE 2: (1 year term) SCHOOL BOARD AT-LARGE Vote for not more than One Allan Howland Jill Piparo Matt Durkee _____ (Write in)</p>	<p>ARTICLE 2: (3 year term) SCHOOL BOARD –DURHAM Vote for not more than One Erik Mason Yusi Turell Jeffrey Fortin _____ (Write in)</p>	<p>ARTICLE 2: (3 year term) SCHOOL BOARD—MADBURY Vote for not more than One Michelle Dunbar Daniel Klein Kevin Abbott _____ (Write in)</p>
<p>ARTICLE 2: (3 year term) SCHOOL BOARD-LEE Vote for not more than One Nicolas Alcocer Brian Cisneros _____ (Write in)</p>			

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 \$50,173,045. Should this article be defeated, the operating budget shall be \$50,080,250 (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 = \$48,707,995 (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 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 Bus Drivers Association and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2021 - 2022 \$ 18,070

and further to raise and appropriate the sum of \$ 18,070 for the 2021-2022 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)*

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 Para-Educators and Support Staff and the Oyster River School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2021 - 2022 \$ 63,853

and further to raise and appropriate the sum of \$ 63,853 for the 2021-2022 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)*

Article 6: Shall the District vote in accordance with RSA 198:4-b, II to increase, indefinitely until rescinded, the retention of any unused portion of the year-end unassigned general funds from the preceding fiscal year from the current percentage of 2.5% to 5% of the current fiscal year's net assessment under RSA 198:5 for the purpose of having funds on hand to use in subsequent fiscal years? *The School Board recommends this article. (Majority vote required)*

Article 7: Shall the District vote to raise and appropriate the sum of \$125,000 to be added to the Facilities Development, Maintenance, and Replacement Trust which was established in March of 2017. This sum to come from June 30 fund balance available for transfer on July 1. *The School Board recommends this appropriation. (Majority vote required)* No amounts to be raised from taxation.

WARRANT DESCRIPTION BREAKDOWN

Article 3 – Operating Budget

The Operating Budget for 2021-22 consists of:

Fund 10 General Fund	\$48,707,995	
Fund 21 Food Service	\$ 824,050	
Fund 22 Federal Funds	\$ 600,000	
Fund 23 Pass Through	\$ 41,000	
Total	\$50,173,045	Default \$50,080,250

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 \$1,381,814 or approximately 2.9%. To bring this down to 2.39% the board intends to use \$500,000 of the emergency fund.

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 FY2022 consists of the amount of the appropriations for FY2021(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:

\$.31 Durham, \$2.01 Lee, \$1.43 Madbury

Article 4 – Oyster River Bus Drivers Collective Bargaining Agreement

The School Board and Oyster River Bus Drivers have reached an agreement for a one-year contract. This contract would be in effect from July 1, 2021 through June 30, 2022. The only item adjusted in this contract was to adjust the wage scale by 3%.

The estimated tax impact is:

\$.00 Durham, \$.01 Lee and \$.01 Madbury.

Article 5 – Oyster River Paraeducators and Support Staff

The School Board and Oyster River paraeducators and support staff have reached an agreement for a one-year contract. This contract would be in effect from July 1, 2021 through June 30, 2022. The wage scale was adjusted by 3%, a less expensive health plan will now be offered, and employees will be given an additional personal day.

The estimated tax impact is:

\$.03 Durham, \$.05 Lee, \$.03 Madbury

Article 6 – Year-End Fund Balance Retention Increase

Currently the Board has the ability to retain 2.5% of the year-end fund balance. This article increases the amount available from year-end fund balance from 2.5% to 5%. An adequate unassigned fund balance reduces the impact of an unanticipated revenue shortfall. The School Board is required to hold a public hearing prior to expending these funds.

Article 7 – Addition to Facilities Development, Maintenance, and Replacement Trust Fund

Article 7 proposes to add \$125,000 of unreserved(unsent)FY2021 appropriated funds to the existing Facilities Development, Maintenance, and Replacement Trust Fund. These funds would be used to purchase the solar array on the new middle school. The best option for savings in energy costs are obtained when this is purchased after 6 years. By saving \$125,000 each year we would have the total needed and avoid the need to budget for the entire amount in one year.

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 www.orcsd.org/Departments/Business 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>
ASSETS			
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>
TOTAL ASSETS	<u>\$ 3,364,201</u>	<u>\$ 288,271</u>	<u>\$ 3,652,472</u>
LIABILITIES			
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>
TOTAL LIABILITIES	1,645,408	31,751	1,677,159
DEFERRED INFLOWS OF RESOURCES			
Unavailable revenues	-	40,031	40,031
FUND BALANCES			
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>
TOTAL FUND BALANCES	<u>1,718,793</u>	<u>216,489</u>	<u>1,935,282</u>
TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND FUND BALANCES	<u>\$3,364,201</u>	<u>288,271</u>	<u>\$3,652,472</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, 2019**

	<u>General</u>	Nonmajor Governmental <u>Funds</u>	Total Governmental <u>Funds</u>
Revenues:			
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
Expenditures:			
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)
Other Financing Sources (Uses):			
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 2021-22 Proposed Appropriations Comparison to prior year appropriation

Department	FY 2020/2021	FY 2021/2022
Mast Way	4,276,124,	4,352,809
Moharimet	4,045,635,	4,069,366
Middle School	7,440,964	7,766,242
High School	9,620,320	10,287,334
District Office	1,594,950	1,678,826
Transportation	2,167,992	2,222,941
Technology	1,525,943	1,545,108
Facilities	4,557,280	4,574,432
Special Education	9,386,251	9,703,909
Debt Service	1,430,358	2,479,028
Food Service Operations	28,000	28,000
	46,073,817	48,707,995
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
Total	47,538,867	50,173,045
WA#3 BOND/Warrant Article 4 - ORBDA	625,000	18,070
WA#4 GUILD/Warrant Article 5—ORPaSS	627,364	63,853
Total	48,791,231	50,254,968

ORCSD FY 22 Budget Summary by Location						
	2019/20 Expended	2020/21 Approved	2021/22 Proposed	Difference	% Increase	% of Total
Mast Way	4,143,493	4,329,963	4,352,809	22,846	0.53%	8.94%
Moharimet	3,910,753	4,042,213	4,069,366	27,153	0.67%	8.35%
Middle School	7,013,313	7,663,793	7,766,242	102,449	1.34%	15.94%
High School	9,218,967	9,834,586	10,287,334	452,748	4.60%	21.13%
SAU/ADMN	3,122,478	3,678,606	4,185,854	507,248	13.79%	8.59%
Transportation	1,912,642	2,167,992	2,222,941	54,949	2.53%	4.56%
Technology	1,416,966	1,525,943	1,545,108	19,165	1.26%	3.18%
Facilities	5,115,419	4,557,280	4,574,432	17,152	0.38%	9.39%
Special Ed	<u>9,090,523</u>	<u>9,525,805</u>	<u>9,703,909</u>	<u>178,104</u>	1.87%	19.92%
TOTAL	44,944,554	47,326,181	48,707,995	1,381,814	2.92%	100%

Tax Rate Impacts & Apportionment

	Present Budget Year	Proposed Budget		State Grant
<u>Apportionment</u>	FY2021/Tax rate 2020	FY2022/Tax rate 2021		Change
Durham	53.0797%	52.7423%		
apportioned	\$ 22,740,619	\$ 23,136,821		
less state grant	\$ 1,497,302	\$ 1,473,366		\$ (23,936)
less state tax	\$ 2,321,450	\$ 2,316,107		
less kindergarten aid	\$	\$		
Less impact aid	\$	\$		
net to apportion	\$ 18,921,867	\$ 19,347,348		
Lee	31.1378%	31.4492%		
apportioned	\$ 13,340,182	\$ 13,796,033		
less state grant	\$ 3,037,561	\$ 2,528,794		\$ (508,767)
less state tax	\$ 1,065,137	\$ 1,084,091		
Less kindergarten aid	\$	\$		
net to apportion	\$ 9,237,484	\$ 10,183,148		
Madbury	15.7826%	15.8086%		
apportioned	\$ 6,761,645	\$ 6,934,865		
less state grant	\$ 1,427,782	\$ 1,164,130		\$ (263,652)
less state tax	\$ 507,760	\$ 504,261		
Less kindergarten aid	\$	\$		
net to apportion	\$ 4,826,103	\$ 5,266,474		
Tax Rate Impact:				
	Current Budget	Proposed Budget		
Durham				
net assessed value	\$ 1,230,868,663	\$ 1,230,868,663	Impact Revised	
LOCAL property tax rate	\$ 15.37	\$ 15.72	\$ 0.34	1.98%
STATE school rate	\$ 2.00	\$ 1.99		
Lee				
net assessed value	\$ 466,532,552	\$ 466,532,552		
LOCAL property tax rate	\$ 19.80	\$ 21.83	\$ 0.07	9.35%
STATE school rate	\$ 2.32	\$ 2.36		
Madbury				
net assessed value	\$ 294,284,068	\$ 294,284,068		
LOCAL property tax rate	\$ 16.29	\$ 17.78	\$ 1.47	8.13%
STATE school rate	\$ 1.84	\$ 1.82		
House Valued at				
	FY2021-Current	FY2022-Proposed		Tax Impact
				Proposed
Durham				
\$300,000	\$5,210	\$5,313		\$103
\$600,000	\$10,421	\$10,627		\$206
Lee				
\$300,000	\$6,636	\$7,257		\$621
\$600,000	\$13,272	\$14,513		\$1,241
Madbury				
\$300,000	\$5,437	\$5,879		\$442
\$600,000	\$10,874	\$11,759		\$885

The total proposed general fund operating budget for 2021-22 is an increase of \$1,381,814 or 3.0% with 2.39% impact over the current 2020 general fund operating budget. The major factors in this increase are listed below.

FY 2021 BUDGET FOR GENERAL FUND
Major Drivers

8.4% Increase in Health Insurance	\$382,000
Guild Agreement (Year 2 of 5)	\$771,543
NH Retirement System	\$676,037
Transportation Bus Lease	\$ 45,196
Capital Account: Adjusted to meet Board Budget Goal	

Revenue Breakdown:

	MS24	FY22 Projected	Difference
<u>Fund Balance</u>	614,025	400,000	(214,025)
Tuition	3,150,000	3,300,000	150,000
Transportation Fees			
Interest	15,000	15,000	
Food Service	824,050	824,050	
Other	30,000	30,000	
Building Aid	523,742	523,742	
Catastrophic Aid	47,011	50,000	2,989
Vocational Aid	3,500	3,500	
Grants	641,000	641,000	
Medicaid	100,000	100,000	
Bond Sale/Fund Balance			
Expend Trust/Retent Fund		500,000	500,000
	5,948,328	6,387,292	438,964

**OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
SCHOOL CALENDAR**

2021-2022

School Board Approved – December 16, 2020

Deliberative Session: February 8, 2022*

Voting Day: March 8, 2022*

*Subject to Change

**AUGUST/
SEPTEMBER 2021**

M	T	W	Th	F
			TW TW	
▲	31	1	2	X
X	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	

S(22)
T(24)

OCTOBER 2021

M	T	W	Th	F
				1
4	5	6	7	TW
X	12	13	14	15
18	19	20	21	22
25	26	27	28	29

S(19)
T(20)

NOVEMBER 2021

M	T	W	Th	F
1	2	3	*4	TW
8	9	10	X	12
15	16	17	18	19
22	23	X	X	X
29	30			

S(17)
T(18)

DECEMBER 2021

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

S(16)
T(16)

JANUARY 2022

M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
X	18	19	20	21
TW	25	*26	27	28
31				

S(19)
T(20)

8/26 &- 8/27 ... Teacher Workshop Days
 8/30..... 1st Day for All Students
 8/31 1st Day Preschool
 9/3 No School Day
 9/6..... Labor Day Observance

10/8..... Teacher Workshop -
 (Parent/Teacher Conference Gr K-4)
 10/11..... /Indigenous Peoples
 /Columbus Day

11/5 Teacher Workshop
 11/11..... Veterans' Day Observed
 11/24 - 11/26... Thanksgiving Recess

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

1/17..... Martin Luther King Day
 1/24 Teacher Workshop

2/21 - 2/25 Winter Recess

3/18..... Teacher Workshop

4/25 - 4/29..... Spring Recess

5/27 Teacher Workshop
 5/30..... 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 2022

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

S(15)
T(15)

MARCH 2022

M	T	W	Th	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	TW
21	22	23	24	25
28	29	30	31	

S(22)
T(23)

APRIL 2022

M	T	W	Th	F
				1
4	5	6	*7	8
11	12	13	14	15
18	19	20	21	22
X	X	X	X	X

S(16)
T(16)

MAY 2022

M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	TW
X	31			

S(20)
T(21)

JUNE 2022

M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	SD
SD	SD	SD	SD/▲	

S(12)
T(12)

178 Student Days

185 Teacher Days



NEW MIDDLE SCHOOL UPDATE



View of West Elevation



View of South Elevation



View of East Elevation



View of main entry roof canopy



View of South-West Elevation



View of South-East Elevation

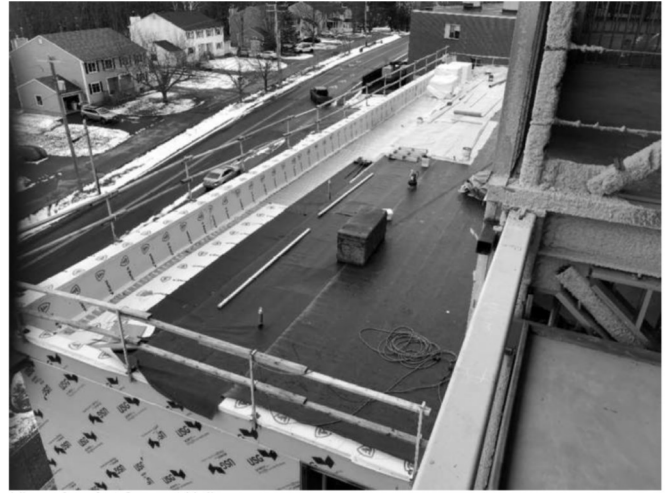


View of interior partition framing and hollow metal door frames at Second Floor

NEW MIDDLE SCHOOL



View of the Gym



View of roof at Concert Hall



View of roof at Gym



View of the Gym



View of electrical transformer at west side of the site



View at Second Floor looking towards Stair D

SECTION II ~ Annual Report Card 2020

RESULTS OF 2020 ANNUAL MEETING

Warrant Articles	Description	Count	Status	
Article 1	Moderator Richard Laughton Write-ins	2,684 12	Elected	
Article 2	School Board At-Large (1 Years) Denise Day Michael Williams Write-ins	2,488 2,387 34	Elected Elected	
		Yes	No	Vote
Article 3	New ORMS	2,467	778	Passed 76%
Article 4	Operating Budget	2,720	462	Passed
Article 5	GUILD Negotiated Agreement	2,635	568	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



1000 seat bleachers to be constructed in time for the Class of 2021 June 11, 2021 graduation and to be dedicated to both the Class of 2020 and the Class of 2021!

High School SAT Scores

Year	Reading & Writing			Math		
	ORHS	NH	National	ORHS	NH	National
2020	577	528	523	567	512	508
2019	580	508	479	564	516	489
2018	573	535	536	578	528	531
2017	582	524	538	588	511	533

Year	Verbal (Reading) Mean Score			Math Mean Score			Writing Mean Score		
	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	2020
In-District										
Elementary	101	92	80	90	81	88	86	96	115	71
Middle School	100	122	121	117	121	104	105	100	107	108
High School	121	119	115	116	113	121	120	85	90	90
Out-of-District										
Ages 3-5	14	16	20	16	11	17	17	24	0	17
Ages 6-21	5	5	6	5	4	8	5	3	4	5
Totals	341	354	342	344	330	338	333	308	316	291

Source: ORCSD SpEd Dept. 10/01/20

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

	14-15		15/16		16/17		17/18		18/19		19/20	
	District	State	District	State	District	State	District	State	District	State	District	State
Oyster River	\$68,066	\$55,986	\$68,713	\$56,616	\$71,810	\$57,522	\$70,514	\$53,984	\$73,778	\$59,198	\$75,202	\$59,624

Source: NH Dept. of Education, 1/31/20

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.

Level	10-11	11-12	12-13	13-14	14-15	15/16	16/17	17/18	18/19	19/20
Kindergarten	128	105	116	99	113	107	116	119	92	120
Elementary	608	605	577	600	587	560	577	576	589	551
Middle	628	611	651	678	679	673	656	659	667	665
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>	<u>832</u>
Totals	2,037	1,994	2,016	2,050	2,098	2,054	2,113	2,147	2,157	2,168

Source: NH Dept. Of Education, 10/27/20

2020-20210 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	53	58	56	83	76	X	X	X	X	X	X	X	X	326
Moharimet	48	54	50	65	71	X	X	X	X	X	X	X	X	288
Middle	X	X	X	X	X	152	161	160	185	X	X	X	X	658
High	X	X	X	X	X	X	X	X	X	210	204	218	207	839
Totals	101	112	106	148	147	152	161	160	185	210	204	218	207	2,111

Source: ORCSD October 1 Fall Enrollment Report.

Average Class Size

	<u>14/15</u>		<u>15/16</u>		<u>16/17</u>		<u>17/18</u>		<u>18/19</u>		<u>19/20</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
Gr 1&2 Mast Way	18.8	17.8	20.0	17.7	20.2	17.4	21.1	16.1	20.8	17.4	20.0	17.2
Moharimet	21.3	17.8	18.0	17.7	21.0	17.4	21.2	16.1	20.8	17.4	18.5	17.2
Gr 3&4 Mast Way	13.8	19.0	18.5	19.1	21.5	19.2	19.1	17.5	21.1	18.8	21.1	18.7
Moharimet	22.5	19.0	20.6	19.1	21.5	19.2	20.9	17.5	21.1	18.8	18.7	18.7
Middle School	0	19.7	0	19.4	0	19.4	0	16.1	0	19.6		

Source: NH Dept. of Education, 1/31/20

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>14/15</u>		<u>15/16</u>		<u>16/17</u>		<u>17/18</u>		<u>18/19</u>		<u>19/20</u>	
	District	State	District	State	District	State	District	State	District	State	District	State
K-4	17,277	14,581	17,959	15,034	17,068	15,397	18,421	15,981	17,996	16,520	18,390	17,188
5-8	15,926	13,698	16,494	14,295	17,609	14,740	17,055	15,021	17,409	15,490	18,167	15,938
9-12	17,335	14,466	17,157	15,068	17,776	15,310	18,704	16,215	18,240	16,600	18,130	16,776

Source: NH Dept. of Education 12/21/20

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>		<u>20/21</u>	
	District	State	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	22.7	35.9
% Masters	66.6	57.7	68.8	58.8	71.4	59.4	74	58.9	66.7	59.6	67.8	61.2
% Beyond Masters	2.4	1.1	1.2	1.2	0	1.2	0	1.8	7.8	1.9	9.5	2.2

Source: NH Dept. of Education, 12/15/20

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

2020—2021 Distinguished Service Award Recipient

This year's Distinguished Service Award goes to the GO Vote Committee:

Several years ago, the school district took on the idea of replacing our long-serving middle school. Although, it was generally accepted that the building needed to be replaced, it was clear early on in the process that this new school would be a very difficult project to get approved. There were no funds available from the state to assist school districts with new school construction, meaning the taxpayers would have to bear the full cost of this project.

In order to put in the best effort to bring this plan to fruition, Board Chairman Tom Newkirk had the foresight to build a group that could get the word out about the new school more efficiently than the district could. He assembled a wide swath of people from the district who represented all walks of life. Each person reflected a demographic from the district. Everyone had a different connection to the district. Some had children in the district. Some had no children in the district. Some were former board members. Some were retired teachers. We had young parents and older parents. All of them were avid supporters of education and the Oyster River School District.

This group met weekly for 6 months to strategize, delegate, and design a plan to get the word out to every taxpayer so they were fully educated by the time they had the ability to vote on March 10th. This effort included posting yard signs, writing Op-Ed's, scheduling house parties, hosting information sessions, visiting group homes, knocking on doors and just talking to people in their normal walk of life.

This long, arduous process was culminated on Election Day, March 10th, 2020. All the time, hard work, and determination were rewarded when the taxpayers approved the middle school project with an approval vote of 76%. The goal was to get the minimum of 60% support, and it was far exceeded. Never, in the history of this district has there been a project this large approved in the district, nor has it ever been approved on the first attempt. Both of these facts are unheard of when it comes to large school projects.

The Go Vote ORMS Committee is one of the main reasons that the taxpayers were informed enough to agree that this project would enhance the level and quality of education in this district. Their tireless work will be marked forever with the presence of the most technologically advanced and sustainable building in the state of NH. Every time someone enters the new Oyster River Middle School, or drives by, they will be seeing a building that was built with more than steel, brick, and mortar. It was built with heart, determination, and a love of high-quality education. This new middle school will serve students and educators for generations to come. Many of whom are not even born yet.

I am honored to present the Go Vote ORMS committee with the 2021 Distinguished Service Award.

Please stand and be acknowledged as I read your name:

Julie Reece	Martie Gooze	Debbie Harmon
Erik Ickes	Julie Kelley	Anita Mathur
Krista Butts	Kathy Collins	Robert Sullivan
John Parsons	Mark DeTurk	Thomas Newkirk
Katrin Kasper	Paul Gasowski	Denise Day
Fred Wolff	Mike Anderson	Brian Cisneros