

# School Administrative Unit 5



Dr. Morse with Moharimet 3rd Grader Jennifer K.

*"Working Together to Engage Every Learner"*

## ANNUAL REPORT OF THE DISTRICT



# February 2024

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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 2023

Dear Residents of the Oyster River Cooperative School District:

This is the last annual report I will write before I retire on June 30<sup>th</sup>. To say it has been an honor to serve as superintendent of this school system would be an understatement. From my first time meeting your children, I knew this was a special place. I have never met so many students whose desire to learn was so obvious. You have raised very special young people. On top of that, the dedicated staff, administrators, teachers, and support personnel who rise to every occasion and actively look for ways to reach every child's needs, are awe inspiring. The parents and caregivers demand excellence, and that pushes us to do even better work. Finally, the member communities of Durham, Lee and Madbury are models for how three towns can come together to support public education in a way that makes this district an exemplar throughout the state.

As a district, we continue to outperform the state on the only measure used universally, the SAT. Our composite score was 1119, while the state was 944 and the national was 954. Within the district, we use the STAR assessment and assess student progress three times a year. Our academic performance on the STAR is higher than it was before COVID. Overall, our students are doing very well.

Research demonstrates that students who participate in extracurricular activities, whether they be sports, music, theater, robotics, or other offerings, perform better academically and exhibit more school ownership. I am pleased to share that Oyster River students continue to participate at very high levels.

Although we are doing very well academically, our major area of concern, post COVID, continues to be the mental health of our students. We have seen a seven-fold increase in referrals for assessments. As a result, the School Board has included a licensed mental health counselor in the proposed 24-25 budget.

Another area that deserved attention is the Strings Program. This program started ten years ago with less than three dozen students and has grown to over two hundred and sixty young musicians due to the efforts of Strings Teacher Andrea von Oeyen. Having a ratio of 260:1 is unsustainable, so the Board has included an additional Strings position in the proposed 24-25 budget.

We have reached the final year of building up the district's ability to pay for the new middle school. This budget includes the last increase of \$586,044. After this proposed budget, the entire middle school bond will be built into the on-going operating budget. The building has been an incredible success and will serve the district for decades to come.

The major challenge for the proposed FY25 budget is 15.1% increase in the cost of health insurance or nearly a million dollars. This increase is the second largest in my tenure as superintendent.

Other factors impacting the proposed budget include an increase in utilities which have increased by more than \$200,000 and the annual negotiated salary increases for the Teacher's Guild of \$709,317, ORESPA for \$77,505, ORPASS for \$136,126, and ORAA for \$95,905.

The district also negotiated a new contract with the tutors, Warrant Article 4, that includes \$139,846.63 in pay and benefit increases.

The School Board lowered the impact of these increases by offering a retirement incentive with a projected savings of \$315,000. The Board also approved additional revenue of over \$1,000,000 that helps lower the impact of the budget on taxes. Overall, the budget is up 4.17% or a proposed budget of \$56,415,352.

Again, it has been an honor to serve these past twelve years as your superintendent. I wish the district my best as you move into the future.

Respectfully Submitted,

Dr. James C. Morse, Sr.  
Superintendent

## Oyster River Curriculum Development

During the 2023-2024 school year K-12 leadership, faculty, and staff have focused their efforts on MTSS (Multi-Tiered Systems of Support) by bolstering Tier 1 universal student supports in academics and behavioral health. Examples of this can be seen with our Eureka Squared rollout and continuation of our work with Open Circle and Caring School Community. Our focus for the 2024-2025 school year will be on behavioral health, equitable access, diversity, and academic rigor through Universal Design for Learning and continued review of curriculum.

The ORCSD curriculum review cycle was restarted during the summer of 2022 as the pandemic had paused this work. The curriculum cycle in the 2024-2025 school year will include continued examination of our social studies curriculum as well as an emphasis on K-12 ELA (English/Language Arts) curriculum. The 2024-2025 contracted service curriculum development budget reflects programmatic work with our ELA curriculum and the roll out of Universal Design for Learning (UDL). UDL is a “culturally responsive, sustainable, and equitable framework” for planning, implementing, and assessing student learning. “UDL draws from a variety of research including the fields of neuroscience, the learning sciences, and cognitive psychology.” UDL provides students with an environment which embraces variability (both behavioral and academic), as one size does not fit all, and will ultimately empower students through choice and autonomy.

The decrease of \$19,000 in the Contracted Service Curriculum Development line is a result of the elimination of the digital resource Nearpod due to the lack of use by staff and students.

In the summer of 2023, we experienced an enhanced interest in professional development at the building level as well as K-12 vertical teaming. Professionals sought out opportunities for collaboration with their colleagues and specialists, such as K-5 staff engagement in extensive training and collaboration on Eureka Squared. Summer professional work will continue to be a focus for ORCSD as seen in the curriculum development line.

For the past two years our district has experienced a rise in the number of McKinney Vento/Homeless students. In the 2022-2023 school year ORCSD expended \$17,072.00 in our Services for Homeless (not to include building level supports through the nurses and administrators). As we have begun the 2023-2024 school year, we have seen the number of homeless students double from last school year. We anticipate this rise in needed supports and services will continue and have budgeted an increase of \$14,000.00 for the 2024-2025 school year.

The ORCSD is committed to providing equitable access to a relevant and rigorous education for all students. The dedication of our community to academics and wellness, as well as our faculty and staff, is remarkable. Our faculty are requesting programs and materials as well as time to collaborate, and professionally develop to enhance our students’ educational experiences. The 2024-2025 budget recognizes the requests for collaboration and professional development with a focus on behavioral health, equitable access, diversity, and academic achievement.

Respectfully submitted,

Suzanne Filippone  
Assistant Superintendent

## Oyster River High School Annual Report

The 2024-2025 school year budget was prepared with the goal of living our district’s vision and mission by maintaining and creating individualized and personalized pathways for students. As we continue to work on integrating the district Vision of a Graduate, competencies, and 21<sup>st</sup> Century Learning Expectations into the curriculum and culture of the school, we focus on what our students need now and to make them successful after high school. Through unique opportunities, listening to student voice, and creating relevant curriculum, we prepare our students to accomplish their future goals and succeed in their future endeavors. Our theme for the year was “Discover the Possibilities.” Our students and staff dove into varied and numerous opportunities and shared them with the school community.

Oyster River High School’s enrollment as of October 1<sup>st</sup> was 841 students. The projected enrollment for the 23-24 school year was 813. The projected enrollment for the 2024-2025 school year is 815. Looking at actual student numbers, we have been consistently higher than the projected enrollment by approximately 30 plus students. The slight increase in the budget was due to personnel costs and increased costs of material goods.

Oyster River High School continues to perform and to be recognized nationally, as well as within the state, as a highly ranked school. In the 2022-2023 school year, we had seven Semifinalists in the National Merit Scholarship program and one Letter of Commendation. Six ORHS students participated in the American Mathematics Competition. (AMC) From this exam, one student was invited to participate in the American Invitational Mathematics Examination. (AIMC) We continue a tradition of rigor and high expectations while meeting students where they are. By implementing a Writing Center, along with the Math Lab, students can receive advice and help in all areas of their studies. Student use of these spaces has increased as they realize the benefits of our academic tutor’s expertise and guidance.

### Evidence of our commitment to our Mission and Vision of a Graduate:

Rankings	ORHS is consistently ranked as one of the top schools in NH – -top 5% of the state by the Public-School Review. -1 <sup>st</sup> in New Hampshire by the Southwest Journal -5 <sup>th</sup> in the state by the US News “Best High Schools in New Hampshire” out of 91 districts.
Expanding Access to Individualized Programs and Rigor	-Career Technical Education programs continue to increase enrollment. In the 22-23 school year, 76 students were involved in CTE programs. -We have increased enrollments in Running Start and Dual Enrollment -Continued post-secondary placement in higher education and the workforce -Increased participation in Extended Learning Opportunities (ELOs) - Student surveys to include student voice in electives were given in art, social studies, and English.
Ethical, Responsible Citizens & Student Leadership	We are constantly looking to add extracurricular activities and sports that students are interested in. Women in STEAM, Dance Team, Computer Science National Honor Society, and Varsity Cheer were added last year. Clubs and student run activities as well as student voice and leadership, examples include: Leadership Advisory committee, Debate Team, JEDI club, Student Senate, Student Athletic Leadership Team (S.A.L.T.), Math Team, Quiz Bowl club, Mouth of the River
Faculty Growth and PD	ORHS faculty is innovative, passionate, hardworking, and caring. Awards: Semi-Finalist for Teacher of the Year in NH, Andrea von Oeyen Professional Development: Many of our teachers continue their education taking UNH courses. We have worked on: competencies in departments, DEIJ Committee, Scheduling Committee, Staff Teams, Advisory Committee, Grading and Reporting Committee, HOW/L Committee, Vision of a Graduate committee.

Respectfully submitted,

Rebecca Noe,  
Principal



## Oyster River Middle School Annual Report

I feel extremely fortunate having the opportunity to write the 2024-2025 Executive Summary for Oyster River Middle School. I have worked hard to understand the past budgets as well as to get a feeling for what this year's budget can mean for Oyster River Middle School.

This year's budget will help us continue the great programs we have worked so hard to establish and refine over the past few years. We continue to see an increased interest in Robotics. Last year's Robotics program produced twelve teams that competed at the State Championships and six teams that competed at the World Championships. Our numbers of interested students this year is close to 100. Other afterschool clubs and activities are thriving as well. Between Robotics, the Drama Club, fall athletics, and all the other clubs and activities we have hundreds of students who are either coming to school early or staying late to be a part of something they care about. We will continue to offer more clubs and activities if the interest is there. The energy inside the building, as well as outside the building after 3:00 pm is incredible.

The strategic plan continues to shape our MTSS structure and with the increased help of our Interventionists and our improved master schedule, more students' needs are being met through both MTSS A and B. The budget also allows for our continued SEL work and our advisory program, which is now in its second year of full implementation. We are also utilizing the district's DEIJ Director to introduce and reinforce Universal Design for Learning (UDL) which will help our staff reach every student in today's ever challenging learning environment.

This fall we opened school with all our school spaces available. A new ADA approved swing was installed over the summer which allows students with disabilities an opportunity to swing safely and to enjoy the playground with their friends and classmates. The turf field was not available last fall so to have it being used every day for PE classes, recess, and fall sports is wonderful. The large turf space, close to the building, also allows us a place to gather when we need to evacuate the building or hold a whole school outdoor event.

As a staff this year we created our first schoolwide theme – Building Our Adventure Together – Bobcat CommUNITY. This year's proposed budget will help us build our adventure as well as establish a strong community within the walls of ORMS and with the Oyster River community as a whole.

Respectively submitted,

William Sullivan  
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.

Strategic plan goals continue to shape our daily work. MTSS-A for reading and math and MTSS-B for Behavioral Health, which includes social-emotional learning, are driving changes to our internal systems for recognizing and supporting students in need. This is quite powerful work, as there are many students without disabilities, and therefore not eligible for special education support who need additional learning opportunities beyond what classroom teachers provide to all students, to learn and to grow at grade level. There are three levels to MTSS systems: assessing, identifying, and communicating about student need; teaching all students at a rigorous level; (Tier 1 - Universal) having systems, people, and programs to support those students who need additional learning (Tier 2 - Targeted Intervention and Tier 3 - Intensive Intervention). This work takes place at MTSS Stakeholder meetings, Interventionist meetings, grade level meetings, and through professional development opportunities. It requires realigning curriculum, readjusting daily schedules, implementing new programs, and more. The budget impacts from this work are found in professional development needs, especially over the summer, and curricular material needs for both Tier 1 (differentiated classroom resources for all learners) and Tiers 2 and 3 (interventions and support material).

With our school-year Workshop Days scheduled with annual requirements, such as Suicide Prevention Training, School Safety work, and conferences, our summer work takes on a greater importance for providing teachers time to develop the new systems, procedures, and materials generated from our MTSS work. This summer, we offered more professional development time than previous years to make greater changes in our Tier 1 instruction to better support all students. This was quite successful, and we hope to continue with this level of summer work this coming summer.

We continue to be excited to work with students, staff, and families who are engaged in the work of educating our community. Through our work with our curriculum, systems, and enrichment, we strive to “work together to engage every learner.”

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. (Individuals with Disabilities Education Act) We not only have a requirement to meet their unique learning needs, including providing specially designed instruction and related services in the least restrictive environment, but we also know based on student success in Oyster River this works and supports students' post high school goals. Supporting students individually is more than meeting the requirements in the law; specially designed instruction supports student achievement and their growth so they are career and college ready which is part of our vision of a graduate. The special education budget is based on actual staffing, programming, services, supplies, and materials required in order to meet the federal regulations and state standards of the IDEA .

Specific priorities (beyond required services for students) based on the Strategic Plan and the IDEA that impact the special education budget are:

- Specialized Instruction: Professional development in highly specialized, research-based interventions in the areas of reading, writing, and mathematics
- Behavioral Health: Professional development in evidence-based skills instruction
- Parent Education and Support: Provide outreach (executive function strategies, social and emotional support strategies, understanding interventions, special education process)
- Transition: Redesigning transition programming to create more hands-on and community-based opportunities
- Compliance with the IDEA and NH Standards

ORHS has 19 current Barrington students who have IEPs. Our case managers and related services 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 ORCSD continues to perform very well on the NHED's district determinations based on the implementation of the IDEA. The ORCSD met the requirements again for 2022-2023, highlighting our 100% graduation rate for students receiving special education.

Current Enrollment for Special Education as of 10/1/2023

PEP (Preschool Education Program)	20
Mast Way	43
Moharimet	47
Oyster River Middle School	106
Oyster River High School	119
Out of District	7
Barrington Students at ORHS	19
Other	2
Total	344 ORCSD + 19 Barrington
Percent of students receiving Special Education	17.1%

Respectfully submitted,

Catherine Plourde  
Director of Student Services



## Technology Annual Report

The 2022-2023 school year was a year of refocusing after finishing the new middle school building project. We continued our work on the strategic plan by maintaining our device replacement plans, focusing on security and data privacy, and emergency planning. These areas require continual work through planning, testing and keeping up with current trends. Technology plays a big role in all aspects of the school system, and we want to make sure these systems are secure and functioning efficiently.

The strategic plan for IT is focused on making sure students and staff have up to date computers, software, and infrastructure to maximize their learning potential. This budget is focused on meeting those needs through the replacement of aging equipment and keeping our software systems up to date. Last year's device replacement included replacing the remaining Promethean boards in the district with interactive flat panels on wheels. The new displays are much brighter and flexible as the wheels allow the teachers to move around their classrooms. Our original budget goal was to replace half of the Promethean boards, but pricing came in low enough to be able to replace all the remaining boards in the district. On the computer side we are working on a new refresh cycle where we focus on grades 1, 5, and 9 annually. This brings us into consistent annual leases and helps with efficiency for our IT staff.

The IT department has also been involved with the website refresh as well as the changeover to ParentSquare for parent notifications. There is still work to be done to fully utilize these tools to their potential. Working closely with Gen Brown has been crucial and we appreciate all her hard work.

For the 2024-2025 school year I am proposing to continue our device replacement plan of grades 1, 5 and 9. We are also due to replace staff devices. Unfortunately, devices costs have gone up since the pandemic and the budgetary pricing I am getting reflects this and is a large part of my budget increase. Software is another part of the IT budget that stands out in my budget due to annual increases. Last year our large software vendors went up 7% with the smaller ones being in the 5-6% range. For infrastructure upgrades we look for funding sources like ERate to help reduce our costs without needing to add money to the budget.

The work that is accomplished annually by the IT staff is truly amazing. They all work hard to meet the needs of everyone in the district. As the director, I would not be able to make the progress we do on the strategic plan without them. I do want to say a special thanks to Bruce Stocker who retired in June of 2023.

Respectfully submitted,

Joshua Olstad  
IT Director

## Facilities Annual Report

The FY 25 Capital Improvement Plan (C.I.P.) includes the initial funding for the expansion of the Mast Way cafeteria of \$500,000 with the understanding that an additional \$500,000 will be budgeted in FY 26. The project would start in the spring of 2025, continue through the summer with the goal of being done in the fall.

We have updated the C.I.P. template; it is included in the district budget book. Other than the Mast Way project, the following items are included in the FY 25 budget:

Continuation of air conditioning at ORHS in the MPR room.

This is a multi-year project. We have completed the science wing and the 2<sup>nd</sup> and 3<sup>rd</sup> floor of the tower.

**Budgeted \$264,016**

Replacement of Mast Way/ Moharimet library carpeting.

The carpeting at both elementary libraries is long overdue for replacement. It may be that the funds only allow one library to be completed next year depending on estimates.

**Budgeted \$18,000**

Continued replacement of Moharimet water heaters.

Four units need to be replaced. They are worn out and inefficient.

**Budgeted \$15,000.**

Upgrade the alarm system and entry doors at the SAU to align with the school buildings.

The SAU is the only building in the district that uses technology that is not aligned with the schools resulting in inadvertent calls to the Durham Police Department when occupied on weekends.

**Budgeted \$8,000**

Respectfully submitted,

ORCSD Facilities

## School Nutrition Annual Report

We are continuing to focus our efforts on the reduction of waste in our cafeterias with sustainability in mind. Eliminating the sales of water bottles in both elementary schools and reducing sales of bottled beverages in our middle school has drastically lowered the amount of plastic coming from our program. The local bulk milk dispensers in both the middle and high schools have eliminated milk cartons with the use of reusable/washable tumblers. This effort has lent to the elimination of over 50,000 milk cartons from our garbage cans. We are sourcing more reusable/washable dishware, silverware, and serving ware for our students and guests to use in order to reduce the use of single-use plastics. Recycling and composting post-consumer waste efforts have increased in the school cafeterias. We are working closely with the Sustainability Committee to raise awareness and create buy in with our students. Educational efforts continue to be our top priority.

Our Farm to School program continues to thrive with local beef, fruits, and vegetables. We remain vigilant in purchasing from local farms and search out new sources as they become available. We maintain a working relationship with the community and surrounding entities to partner with product sourcing in order to promote local businesses. Marketing efforts are the next goal that the program will be focusing on. Oyster River Nutrition does wonderful work for local farmers and local foods; we need to get the word out and promote the great work that we have done together.

In addition to the local sourced menu products, Oyster River Nutrition is working with the ESOL & DEIJ departments as we are looking at opportunities to increase meal options for students based on cultural or religious reasons. This is a pilot program and is in the works. Looking forward to collaborating and creating nutritious and ethnic dishes for our students to enjoy.

Oyster River Nutrition staff continue to work together to create healthy, nutritious meals for our students and staff. We strive to create a warm and welcoming environment for our students to learn, grow, and flourish in these formative years. Thank you for giving us the opportunity to provide this wonderful experience together.

Respectfully submitted,

Meredith St. Onge  
School Nutrition Director



## Transportation Annual Report

Transportation operations are constantly evaluated for safety and efficiency, often turning to the community and bus drivers for their feedback when making decisions. It is a continuous balancing act of district/community requests vs district/state guidelines for route design.

Transportation operates with a director, a dispatcher, and 30 bus driver positions. Twenty-eight positions are filled; two of which are SBC licensed and are working toward CDL-B. There are two candidates currently training for their SBC & CDL B license.

As a result of our ongoing driver shortage, Transportation continues with route consolidations. We are covering limited Athletics pending driver availability. We are covering field trips within our time constraints. We are back to covering Late/Activity Buses from both the MS and HS

### Transportation Daily Breakdown:

- 18 “home to school” bus routes
- 22 “school to home” bus routes
- 6 “home to school” Specialized Transport bus routes
- 4 “school to home” Specialized Transport bus routes
- 18 CTE shuttle runs between Rochester, Somersworth, Dover and ORHS
- 3 “home to school” PEP bus routes
- 6 “school to home” PEP bus routes



Twenty-eight 77 passenger buses are diesel operated for improved vehicle performance and reduced fuel costs. We have 5 vans and 2 minibuses operating on unleaded fuel.

Transportation reduces idle time when possible to remain conservative and to minimize exposure to harmful exhaust. We continue to research alternate fuel options.

January 12, 2023, two Ford Transit 10 passenger vans were orders to spec. We are waiting for arrival dates. These two vans will replace two Dodge minivans. One retired last year and one in dire need of retirement. Buses/vans are custom ordered with built in 5-point harnesses (if available), surveillance systems, and Webasto heaters (if available). These replacements provide better vehicle performance, decreased fuel costs, vehicle repair costs and reduced vehicle idle time.

NH State Pumps @ UNH cost based on rack pricing (price on day of delivery)

Fuel Cost as of 8/30/2023

Diesel - \$2.89 per gallon

Unleaded - \$2.91 per gallon

The ORCSD transportation department's goal is to provide the best transportation possible while keeping within ORCSD/State of NH operating guidelines. ORCSD bus drivers are professionally trained drivers who continuously undergo training to meet mandated federal/state guidelines for school bus drivers. They are a dedicated team of individuals who take their position seriously. Their level of service goes above and beyond the call of duty.

Respectfully submitted,

Lisa Huppe  
Transportation Director

**NESDEC/ORCSD/LRPC Enrollment Report Comparisons**

**ORCSD ~ October 1 vs LRPC Projection**

	Mast Way	Moharimet	Middle School	High School	Total
<b>ORCSD 10/1</b>	<b>331</b>	<b>298</b>	<b>621</b>	<b>841</b>	<b>2091</b>
<b>LRPC Projections</b>	<b>324</b>	<b>276</b>	<b>628</b>	<b>832</b>	<b>2060</b>

**NESDEC vs LRPC Projection K-12**

NESDEC	Year	K-12	LRPC	Year	K-12
	2023-2024	2118		2023-2024	2047
	2024-2025	2139		2024-2025	2015
	2025-2026	2149		2025-2026	4988
	2026-2027	2170		2026-2027	1978
	2027-2028	2177		2027-2028	1981

**HIGH SCHOOL PROJECTIONS ~ NESDEC vs LRPC**

NESDEC	Year	Projection	LRPC	Year	Projections	Tuition	Total
	2023-2024	853		2023-2024	654	169	823
	2024-2025	854		2024-2025	651	158	809
	2025-2026	842		2025-2026	625	158	783
	2026-2027	843		2026-2027	623	158	781
	2027-2028	805		2027-2028	587	158	745

**MIDDLE SCHOOL PROJECTIONS ~ NESDEC vs LRPC**

NESDEC	Year	Projection Total	LRPC	Year	Projections Total
	2023-2024	616		2023-2024	593
	2024-2025	594		2024-2025	574
	2025-2026	560		2025-2026	542
	2026-2027	560		2026-2027	558
	2027-2028	588		2027-2028	576

**ELEMENTARY PROJECTIONS ~ NESDEC vs LRPC**

NESDEC	Year	Projection Total	LRPC	Year	MAST WAY	MOHARIMET	Projections Total
	2023-2024	649		2023-2024	341	292	633
	2024-2025	691		2024-2025	346	287	633
	2025-2026	747		2025-2026	364	301	665
	2026-2027	767		2026-2027	351	290	641
	2027-2028	784		2027-2028	362	300	662

# Historical & Projected Enrollment

School District:

SAU #05, NH - Oyster River Cooperative School District

10/17/2023

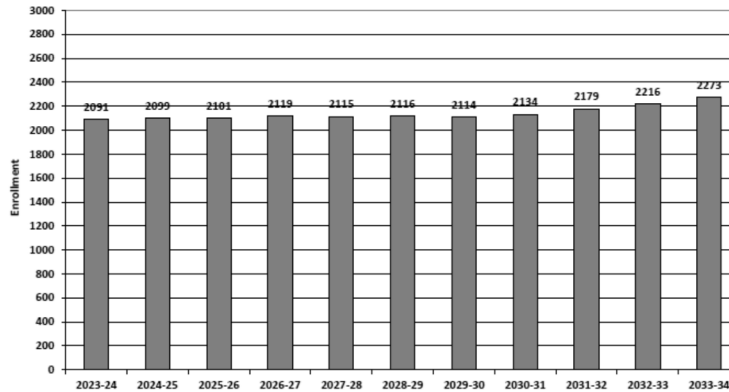
Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2008	92	2013-14	0	99	157	139	152	153	171	175	162	174	184	146	181	165	0	2058	2058
2009	105	2014-15	0	112	130	152	144	159	162	178	176	163	198	184	146	191	0	2095	2095
2010	75	2015-16	24	107	133	131	153	143	162	163	176	173	187	197	181	149	0	2055	2079
2011	78	2016-17	24	116	132	144	141	160	150	167	164	175	210	184	187	185	0	2115	2139
2012	76	2017-18	32	119	135	140	149	152	169	159	169	163	212	209	179	193	0	2148	2180
2013	77	2018-19	24	92	138	147	148	156	159	179	161	170	214	206	207	185	0	2162	2186
2014	70	2019-20	34	120	101	150	149	151	162	159	183	161	210	217	205	205	0	2173	2207
2015	91	2020-21	0	101	112	106	148	147	152	161	160	185	210	204	218	207	0	2111	2111
2016	94	2021-22	32	128	104	125	112	145	153	160	159	158	223	211	202	226	0	2106	2138
2017	87	2022-23	0	127	132	118	126	122	153	166	161	164	207	227	207	205	0	2115	2115
2018	89	2023-24	0	119	129	134	118	129	132	155	168	166	205	199	223	214	0	2091	2091

\*Birth data provided by Public Health Vital Records Departments in each state.

\*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

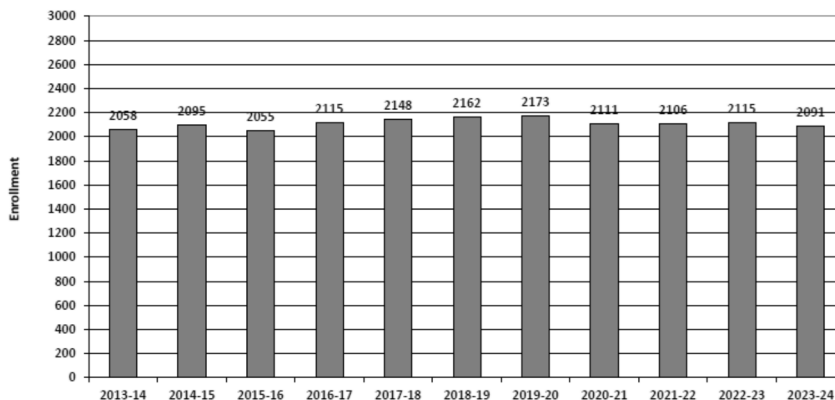
## NESDEC Projected Enrollment

Grades K-12, School Years 2023-24 to 2033-34



## NESDEC Historical Enrollment

Grades K-12, School Years 2013-14 to 2023-24



**OFFICIAL BALLOT**  
**OYSTER RIVER COOPERATIVE SCHOOL DISTRICT**  
**ANNUAL SCHOOL DISTRICT MEETING - SESSION II**  
**MARCH 12, 2024**

**INSTRUCTIONS TO VOTERS:**

Susan P. Caswell  
 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 not more than ONE)**

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

**SCHOOL BOARD - LEE (3-year term)  
 (Vote for not more than ONE)**

Renee Beauregard Bennett   
 Rebecca Blake   
 Brian Cisneros   
 \_\_\_\_\_ (Write in)

**ARTICLE 2:  
 SCHOOL BOARD - DURHAM (3-year term)  
 (Vote for not more than ONE)**

Jason Kolligs   
 Stephanie Pitts   
 Andrea Chan   
 John Colwell   
 Kelly Ickes   
 \_\_\_\_\_ (Write in)

**SCHOOL BOARD - MADBURY (3-year term)  
 (Vote for not more than ONE)**

\_\_\_\_\_ (Write in)

ARTICLE 3: Shall the District raise and appropriate as an operating budget, not including appropriations by special warrant article and other appropriations voted separately, the amount set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$56,248,037. Should this article be defeated, the operating budget shall be \$55,929,305 (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 = \$54,415,352 (regular operating budget); Fund 21 = \$1,191,685 (expenditures from food service revenues); Fund 22 = \$600,000 (expenditures from federal/special revenues); Fund 23 = \$41,000 (expenditures from pass through funds).

YES                       NO

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

2024-2025	\$139,846.63
2025-2026	\$ 35,219.00
2026-2027	\$ 18,695.59

and further to raise and appropriate the sum of \$ 139,846.63 for the 2024-2025 fiscal year, such sum representing the additional costs attributable to the increases in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? The School Board recommends this appropriation. (Majority vote required)

YES                       NO

ARTICLE 5: Shall the District 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) amounts to be raised from taxation.

YES                       NO

ARTICLE 6: Shall the District establish an Artificial Turf Field Replacement Expendable Trust Fund under the provisions of RSA 198:20-c, for replacing the District's Artificial Athletics Turf Fields, and raise and appropriate up to \$125,000 for this purpose with such amount to be funded from the year-end undesignated fund balance, and further, to name the School Board as agents to expend from the Artificial Turf Field Replacement Trust. (Majority vote required)

YES                       NO

ARTICLE 7: Shall the District establish a non-lapsing Athletic Field Revolving Fund in accordance with RSA 194:3-c to be funded by receipts from the use of the District's athletic fields for the purpose of maintaining and replacing the athletic fields. Further to raise and appropriate the sum of one dollar (\$1.00). Withdrawals from the revolving fund will be made on an annual basis as needed. (Majority vote required)

YES                       NO

## WARRANT DESCRIPTION BREAKDOWN

### Article 3-Operating Budget

The Operating Budget for 2024-25 consists of:

Fund 10 General Fund	\$54,415,352	
Fund 21 Food Service	<u>\$ 1,191,685</u>	
Fund 22 Federal Funds	\$ 600,000	
Fund 23 Pass Through	\$ 41,000	
Total	\$56,248,037	Default \$55,929,305

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 \$3,036,939. To bring this down the board has identified additional revenue. Sources such as \$30,471 in food service sales, interest earnings, tuition, and intent to use \$311,320 of the Retained Fund Balance Account, \$250,000 from the Health Insurance Trust Fund, \$250,000 from the Special Education Trust Fund.

Fund 21, Food Service Budget, supports the school nutrition program in all the schools and is supported primarily by revenues generated by the federal government and 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 FY2025 consists of the amount of the appropriations for FY2024 (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.

### Article 4 – Oyster River Interventionists and Tutors Association

Article 4 The School Board and the Oyster River Intervention and Tutors Association have reached an agreement for a three-year contract. This contract would be in effect from July 1, 2024, through June 30, 2027. This agreement is a brand-new contract that establishes pay rates, benefits, and contract language for this association.

### Article 5– Addition to Facilities Development, Maintenance, and Replacement Trust Fund

Article 5 proposes to add \$125,000 of unreserved (unspent) FY2024 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.

### Article 6– Establish an Artificial Turf Replacement Expendable Trust Fund

Article 6 proposes to establish and add \$125,000 of unreserved (unspent) FY2024 appropriated funds to the Artificial Turf Replacement Expendable Trust Fund. These funds would be used for the future replacement of the turf fields at the middle and high school. By saving \$125,000 each year we would have the amount needed for the replacement of a field and avoid the need to budget for the entire amount in one year.

### Article 7– Establish a non-lapsing Athletic Field Revolving Fund

Article 7 proposes to establish a non-lapsing Athletic Field Revolving Fund to be funded by revenue generated by facility use fees. By collecting these fees and allocating them to this fund the district will be able to offset the expenses for maintaining the district's fields.



## **Report on the Audit of the Financial Statements**

### ***Opinions***

We have audited the accompanying financial statements of the governmental activities, each major fund, and the aggregate remaining fund information of the Oyster River Cooperative School District (the District), as of and for the year ended June 30, 2023, and the related notes to the financial statements, which collectively comprise the District's basic financial statements as listed in the table of contents.

In our opinion, the accompanying financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, each major fund, and the aggregate remaining fund information of the Oyster River Cooperative School District, as of June 30, 2023, and the respective changes in financial position for the year then ended in accordance with accounting principles generally accepted in the United States of America.

### ***Basis for Opinions***

We conducted our audit in accordance with auditing standards generally accepted in the United States of America (GAAS) and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States (*Government Auditing Standards*). Our responsibilities under those standards are further described in the Auditors' Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the District and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

### ***Responsibilities of Management for the Financial Statements***

Management is responsible for the preparation and fair presentation of the financial statements in accordance with accounting principles generally accepted in the United States of America, and for 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.

In preparing the financial statements, management is required to evaluate whether there are conditions or events, considered in the aggregate, that raise substantial doubt about the District's ability to continue as a going concern for twelve months beyond the financial statement date, including any currently known information that may raise substantial doubt shortly thereafter.

### ***Auditors' Responsibility for the Audit of the Financial Statements***

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditors' report that includes our opinions. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with GAAS and *Government Auditing Standards* will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with GAAS and *Government Auditing Standards*, we:

- ☐ Exercise professional judgment and maintain professional skepticism throughout the audit.
- ☐ Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- ☐ Obtain an understanding of internal control relevant to the audit 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 District's internal control. Accordingly, no such opinion is expressed.
- ☐ Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.
- ☐ Conclude whether, in our judgment, there are conditions or events, considered in the aggregate, that raise substantial doubt about the District's ability to continue as a going concern for a reasonable period of time. We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control-related matters that we identified during the audit.

### ***Required Supplementary Information***

Accounting principles generally accepted in the United States of America require that Management's Discussion and Analysis, the budgetary comparison for the General Fund, and certain pension and OPEB schedules be presented to supplement the basic financial statements. Such information is the responsibility of management, and 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 Reporting Required by Government Auditing Standards***

In accordance with *Government Auditing Standards*, we have also issued our report dated December 12, 2023, on our consideration of the District's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the District's internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the District's internal control over financial reporting and compliance.

*Marcum LLP*

Andover, MA December 12, 2023

**OYSTER RIVER COOPERATIVE SCHOOL DISTRICT**

**GOVERNMENTAL FUNDS**

**BALANCE SHEET**

**JUNE 30, 2023**

	General	Capital	Nonmajor	Total
	Fund	Projects	Governmental	Governmental
	<u>Fund</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>
<b>ASSETS</b>				
Cash and short-term investments	\$ 4,099,262	\$ 1,296,511	\$ 344,445	\$ 5,740,218
Receivables:				
Departmental and other	202,159	-	41,504	243,663
Intergovernmental	1,652,433	-	232,183	1,884,616
Due from other funds	673,721	-	286,644	960,365
Prepays	<u>44,692</u>	-	-	<u>44,692</u>
<b>TOTAL ASSETS</b>	<b><u>\$ 6,672,267</u></b>	<b><u>\$ 1,296,511</u></b>	<b><u>\$ 904,776</u></b>	<b><u>\$ 8,873,554</u></b>
<b>LIABILITIES</b>				
Accounts payable	\$ 40,011	-	-	\$ 40,011
Accrued liabilities	3,289,109	-	-	3,289,109
Due to other funds	-	960,365	-	960,365
Other liabilities	-	-	<u>49,019</u>	<u>49,019</u>
<b>TOTAL LIABILITIES</b>	<b>3,329,120</b>	<b>960,365</b>	<b>49,019</b>	<b>4,338,504</b>
<b>FUND BALANCES</b>				
Nonspendable	44,692	-	-	44,692
Restricted	-	336,146	855,757	1,191,903
Committed	2,543,657	-	-	2,543,657
Unassigned	<u>754,798</u>	-	-	<u>754,798</u>
<b>TOTAL FUND BALANCES</b>	<b><u>3,343,147</u></b>	<b><u>336,146</u></b>	<b><u>855,757</u></b>	<b><u>4,535,050</u></b>
<b>TOTAL LIABILITIES AND FUND BALANCES</b>	<b><u>\$ 6,672,267</u></b>	<b><u>\$ 1,296,511</u></b>	<b><u>\$ 904,776</u></b>	<b><u>\$ 8,873,554</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, 2023**

	General Fund	Capital Projects Fund	Nonmajor Governmental Funds	Total Governmental Funds
<b>Assets</b>				
Cash and short-term investments	\$ 4,099,262	\$ 1,296,511	\$ 344,445	\$ 5,740,218
Receivables:				
Departmental and other	202,159	--	41,504	243,663
Intergovernmental	1,652,433	--	232,183	1,884,616
Due from other funds	673,721	--	286,644	960,365
Prepays	44,692	--	--	44,692
<b>Total Assets</b>	<u>\$ 6,672,267</u>	<u>\$ 1,296,511</u>	<u>\$ 904,776</u>	<u>\$ 8,873,554</u>
<b>Liabilities</b>				
Accounts payable	\$ 40,011	\$ --	\$ --	\$ 40,011
Accrued liabilities	3,289,109	--	--	3,289,109
Due to other funds	--	960,365	--	960,365
Other liabilities	--	--	49,019	49,019
<b>Total Liabilities</b>	<u>3,329,120</u>	<u>960,365</u>	<u>49,019</u>	<u>4,338,504</u>
<b>Fund Balances</b>				
Nonspendable	44,692	--	--	44,692
Restricted	--	336,146	855,757	1,191,903
Committed	2,543,657	--	--	2,543,657
Unassigned	754,798	--	--	754,798
<b>Total Fund Balances</b>	<u>3,343,147</u>	<u>336,146</u>	<u>855,757</u>	<u>4,535,050</u>
<b>Total Liabilities and Fund Balances</b>	<u>\$ 6,672,267</u>	<u>\$ 1,296,511</u>	<u>\$ 904,776</u>	<u>\$ 8,873,554</u>

# General Fund Budget Comparison

## Summary of 2023-24 Proposed Appropriations Comparison to prior year appropriation

<u>Department</u>	<u>FY 2023/2024</u>	<u>FY 2024/2025</u>
Mast Way	4,563,824	4,676,793
Moharimet	4,483,407	4,496,638
Middle School	8,702,978	8,705,220
High School	10,820,913	11,079,102
District Office	4,266,157	4,984,742
Transportation	2,400,675	2,508,644
Technology	1,652,172	1,726,995
Facilities	4,644,656	5,216,727
Special Education	10,270,102	11,020,492
Debt Service		
	<b>51,804,884</b>	<b>54,415,352</b>
Food Service costs paid by students (Fund 21)	890,214	1,191,685
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>53,336,098</b>	<b>56,248,037</b>



<b>ORCSD FY 25 Budget Summary by Location</b>						
	<b>2022/23 Expended</b>	<b>2023/24 Approved</b>	<b>2024/25 Proposed</b>	<b>Difference</b>	<b>% Increase</b>	<b>% of Total</b>
<b>Mast Way</b>	4,487,862	4,563,824	4,676,793	112,969	2.48%	4.33%
<b>Moharimet</b>	4,215,354	4,483,407	4,496,638	13,231	0.30%	0.51%
<b>Middle School</b>	8,269,805	8,702,978	8,705,220	2,242	0.03%	0.09%
<b>High School</b>	10,534,248	10,821,913	11,079,102	258,189	2.39%	9.89%
<b>SAU/ADMN</b>	4,651,306	4,266,157	4,984,742	718,585	16.84%	27.53%
<b>Transportation</b>	2,257,006	2,400,675	2,508,644	107,969	4.50%	4.14%
<b>Technology</b>	1,605,646	1,652,172	1,726,995	74,823	4.53%	2.87%
<b>Facilities</b>	5,182,471	4,644,656	5,216,727	572,071	12.32%	21.91%
<b>Special Ed</b>	<b>9,491,002</b>	<b>10,270,102</b>	<b>11,020,492</b>	<b>750,390</b>	7.31%	28.75%
<b>TOTAL</b>	<b>50,694,701</b>	<b>51,804,884</b>	<b>54,415,352</b>	<b>2,610,468</b>	<b>5.04%</b>	<b>100.00%</b>

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

## Tax Rate Impacts & Apportionment

	Present Budget Year	Proposed Budget		
<u>Apportionment</u>	FY2024/Tax rate 2023	FY2025/Tax rate 2024		
<b>Durham</b>	54.3861%	54.3861%		
apportioned	\$ 25,643,243	\$ 26,713,047		
less state grant	\$ 1,712,440	\$ 2,027,487		
less state tax	\$ 2,431,391	\$ 2,124,704		
less kindergarten aid	\$	\$		
Less impact aid	\$	\$		
net to apportion	<b>\$ 21,499,413</b>	<b>\$ 22,560,856</b>		
<b>Lee</b>	30.5890%	30.5890%		
apportioned	\$ 14,422,824	\$ 15,024,527		
less state grant	\$ 2,857,640	\$ 2,857,640		
less state tax	\$ 1,078,084	\$ 1,107,028		
Less kindergarten aid	\$	\$		
net to apportion	<b>\$ 10,487,101</b>	<b>\$ 11,059,859</b>		
<b>Madbury</b>	15.0250%	15.0250%		
apportioned	\$ 7,084,342	\$ 7,379,892		
less state grant	\$ 1,142,849	\$ 1,142,849		
less state tax	\$ 505,687	\$ 502,269		
Less kindergarten aid	\$	\$		
net to apportion	<b>\$ 5,435,806</b>	<b>\$ 5,734,774</b>		
<u>Tax Rate Impact:</u>	Current Budget	Proposed Budget		
<b>Durham</b>				
net assessed value	\$ 1,856,713,268	\$ 1,856,713,268	Impact Revised	
LOCAL property tax rate	\$ 11.58	\$ 12.15	\$ 0.40	3.06%
STATE school rate	\$ 1.39	\$ 1.21		
<b>Lee</b>				
net assessed value	\$ 733,320,216	\$ 733,320,216		
LOCAL property tax rate	\$ 14.30	\$ 15.08	\$ 0.82	5.19%
STATE school rate	\$ 1.50	\$ 1.54		
<b>Madbury</b>				
net assessed value	\$ 303,447,313	\$ 303,447,313		
LOCAL property tax rate	\$ 17.91	\$ 18.90	\$ 0.97	4.94%
STATE school rate	\$ 1.79	\$ 1.78		
House Valued at				Tax Impact
	FY2024-Current	FY2025-Proposed		Proposed
<b>Durham</b>				
\$300,000	\$3,890	\$4,009		\$119
\$600,000	\$7,779	\$8,017		\$238
<b>Lee</b>				
\$300,000	\$4,739	\$4,985		\$246
\$600,000	\$9,497	\$9,971		\$492
<b>Madbury</b>				
\$300,000	\$5,911	\$6,203		\$292
\$600,000	\$11,822	\$12,406		\$584

The total proposed general fund operating budget for 2023-24 is an increase of \$763,742 or 1.54% impact over the current 2023 general fund operating budget. The major factors in this increase are listed below.

**FY 2025 BUDGET FOR GENERAL FUND**  
**Major Drivers**

15.1% Increase in Health Insurance	\$1,000,000 (Approximately)
Collective Bargaining Contracts	
♦ GUILD (Year 5 of 5)	\$ 709,317
♦ ORESPA (Year 3 of 4)	\$ 77,505
♦ ORPaSS (Year 3 of 4)	\$ 136,126
♦ ORAA Agreement	\$ 95,905
ORMS Bond	\$ 583,044
Increase in Utilities	\$ 210,000
Strings Position	\$ 104,799
Mental Health Counselor	\$ 132,224

Revenue Breakdown:

	<b>MS24</b>	<b>FY24 Projected</b>	<b>Difference</b>
<b><u>Fund Balance</u></b>	500,000	500,000	-
Tuition	3,540,000	3,608,395	68,000
Transportation Fees			
Interest	50,000	75,000	25,000
Food Service	890,214	1,191,685	301,471
Other	30,000	30,000	
Health Insurance Trust Fund	-	250,000	250,000
<u>SPED Trust Fund</u>	-	250,000	250,000
<u>EFA-One Time</u>	6,521	10,067	3,546
Special Education Aid	300,000	300,000	-
Vocational Aid	3,000	3,000	-
Grants	641,000	641,000	-
Medicaid	100,000	100,000	-
Expend Trust	125,000	250,000	125,000
Retained Fund Balance	-	311,320	311,320
	6,185,735	7,520,467	1,334,732

**OYSTER RIVER COOPERATIVE SCHOOL DISTRICT  
2024-2025 SCHOOL CALENDAR**

**School Board Approved – January 3, 2024**

Deliberative Session: February, 2025\*

Voting Day: March , 2025

\*Subject to Change

S(22)  
T(24)

AUGUST/ SEPTEMBER 2024				
M	T	W	Th	F
TW	TW	▲	29	X
X	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

S(21)  
T(22)

OCTOBER 2024				
M	T	W	Th	F
	1	2	3	4
7	8	9	10	TW
X	15	16	17	18
21	22	23	24	25
28	29	30	31	

S(16)  
T(17)

NOVEMBER 2024				
M	T	W	Th	F
				1
4	TW	6	7	8
X	12	13	14	15
18	19	20	21	22
25	26	X	X	X

S(15)  
T(15)

DECEMBER 2024				
M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
X	X	X	X	X
X	X			

S(20)  
T(21)

JANUARY 2025				
M	T	W	Th	F
		X	2	3
6	7	8	9	10
13	14	15	16	17
X	21	22	23	24
TW	28	29	*30	31

8/26, 8/27..... Teacher Workshop Days  
8/28 ..... 1st Day for All Students  
8/29..... 1<sup>st</sup> Day Preschool  
  
8/30 – 9/2..... Labor Day Observance  
10/11..... Teacher Workshop  
10/14..... Indigenous Peoples' Day

11/5 ..... Teacher Workshop -  
(Parent/Teacher Conference Gr K-8)  
11/11..... Veterans' Day Observed  
11/27 - 11/29... Thanksgiving Break  
  
12/23 - 1/1..... Winter Break  
  
1/20..... Martin Luther King Day  
1/27 ..... Teacher Workshop

2/24 - 2/28..... February Break  
3/14..... Teacher Workshop  
4/28 – 5/2..... April Break  
5/23 ..... Teacher Workshop  
5/26..... Memorial Day  
  
TBD..... ORHS Graduation  
6/19..... Juneteenth  
6/25..... With 5 Built In - Snow Days

▲ First Day of School for Students  
▲ Last Day of School - Early Release  
(unless more than 5 make-up days are required)  
TW Teacher District Workshop Days  
(no school for students)  
  
X School Closed – Holiday/Vacation  
\* End of Semester One  
SD Snow Days (5 Built in)  
  
Anticipated last day for students is 6/25. 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 2025				
M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
X	X	X	X	X

S(15)  
T(15)

MARCH 2025				
M	T	W	Th	F
3	4	5	6	7
10	11	12	13	TW
17	18	19	20	21
24	25	26	27	28
31				

S(20)  
T(21)

APRIL 2025				
M	T	W	Th	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
X	X	X		

S(19)  
T(19)

MAY 2025				
M	T	W	Th	F
			X	X
5	6	7	8	9
12	13	14	15	16
19	20	21	22	TW
X	27	28	29	30

S(18)  
T(19)

JUNE 2025				
M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	SD	X	SD
SD	SD	SD/▲		

S(12)  
T(12)

178 Student Days

185 Teacher Days

SECTION II ~ Annual Report Card 2023

<b>RESULTS OF 2023 ANNUAL MEETING</b>				
<b>Warrant</b>				
<u>Articles</u>	<u>Description</u>	<u>Count</u>		<u>Status</u>
<b>Article 1</b>	<b>Moderator</b> Michael Williams Write-ins	1,081  0		Elected
<b>Article 2</b>	<b>School Board At-Large (3 Year)</b> Giana Gelsey Denise Day Write-ins	925 972 25		Elected Elected
	<b>School Board—Durham (1 Year)</b> Thomas Newkirk	1,064		Elected
		<u>Yes</u>	<u>No</u>	<u>Vote</u>
<b>Article 3</b>	<b>Operating Budget</b>	894	303	Passed
<b>Article 4</b>	<b>Facilities Trust Fund</b>	985	215	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](mailto:wdifruscio@orcsd.org) or by calling 603-389-3286





## High School SAT Scores

Year	Reading & Writing			Math		
	ORHS	NH	National	ORHS	NH	National
2023	559	506	488	560	488	467
2022	557	512	490	561	494	472
2021	577	531	528	566	514	523
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

Source: ORHS Counseling

## Special Education Statistics

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

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>In-District</b>											
Elementary	80	90	81	88	86	96	115	71	65	67	84
Middle School	121	117	121	104	105	100	107	108	109	125	102
High School	115	116	113	121	120	85	90	90	106	110	115
<b>Out-of-District</b>											
Ages 3-5	20	16	11	17	17	24	0	17	21	20	18
Ages 6-21	6	5	4	8	5	3	4	5	8	8	11
<b>Totals</b>	342	344	330	338	333	308	316	291	309	330	330

Source: ORCSD SpEd Dept. 10/01/23

## Student to Teacher Ratio

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

	20/21		21/22		22/23		23/24	
	District	State	District	State	District	State	District	State
Oyster River	11.8	11.3	11.7	11.5	11.8	11.24	11.9	12.02

Source: NH Dept. of Education, 10/01/23

## Teacher Experience

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

	20/21	21/22	22/23	23/24
Mast Way	25	23	20	18
Moharimet	30	21	26	22
Middle	44	38	41	41
High	55	50	47	45

Source: School District Office, 11/1/23

## Average Teacher Salary

	17/18		18/19		19/20		20/21		21/22		22/23	
	District	State	District	State	District	State	District	State	District	State	District	State
Oyster River	\$70,514	\$53,984	\$73,778	\$59,198	\$75,202	\$59,624	\$76,645	\$61,849	\$76,257	\$62,695	\$63,538	\$63,926

Source: NH Dept. of Education, 7/11/23

## Limited English Proficiency

Students eligible for receiving English language assistance.

	16/17		17/18		18/19		19/20		20/21		21/22		22/23		23/24	
	District	State	District	State	District	State	District	State	District	State	District	State	District	State	District	State
	38	4272	44	4961	47	4640	47	4626	43	5436	32	4787	34	5154	33	5286

Source: NH Dept. of Education, 11/16/23

## Official Enrollment Counts

Fall enrollment data is collected yearly on October 1.

Level	13-14	14-15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
Kindergarten	99	113	107	116	119	92	120	101	128	127	119
Elementary	600	587	560	577	576	589	551	513	486	497	510
Middle	678	679	673	656	659	667	665	658	629	643	618
High School	<u>673</u>	<u>719</u>	<u>714</u>	<u>764</u>	<u>793</u>	<u>809</u>	<u>832</u>	<u>835</u>	<u>858</u>	<u>843</u>	<u>838</u>
Totals	2,050	2,098	2,054	2,113	2,147	2,157	2,168	2,132	2,130	2,140	2,111

Source: NH Dept. Of Education, 10/1/23

## 2023-2024 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	74	66	60	67	X	X	X	X	X	X	X	X	331
Moharimet	55	55	68	58	62	X	X	X	X	X	X	X	X	298
Middle	X	X	X	X	X	132	155	168	166	X	X	X	X	621
High	X	X	X	X	X	X	X	X	X	205	199	223	214	841
	119	129	134	118	129	132	155	168	166	205	199	223	214	2,091

Source: ORCSD October 1 Fall Enrollment Report.

## Average Class Size

	18/19		19/20		20/21		21/22		22/23		23/24	
	District	State	District	State	District	State	District	State	District	State	District	State
Gr 1&2 Mast Way	20.8	17.4	20.0	17.2	16.3	16.2	17.6	16.2	17.9	16.5	17.5	16.4
Moharimet	20.8	17.4	18.5	17.2	17.3	16.2	17.6	16.2	20.8	16.5	17.6	16.4
Gr 3&4 Mast Way	21.1	18.8	21.1	18.7	17.7	17.2	19.8	17.5	18.6	17.6	21.2	17.9
Moharimet	21.1	18.8	18.7	18.7	19.4	17.2	19.8	17.5	19.5	17.6	20.0	17.9
Middle School	0	19.6	0	18.7	0	17.1	0	17.0	0	16.7	0	16.3

Source: NH Dept. of Education, 10/1/23

## Student Attendance Rate

Percentage defined as actual attendance divided membership.

	17/18		18/19		19/20		20/21		21/22		22/23	
	District	State	District	State	District	State	District	State	District	State	District	State
Kindergarten	96.2	94.2	95.6	94.2	97.7	95.4	98.1	93.3	92.7	90.7	93.3	92.3
Elementary	96.3	95.3	96.0	95.1	97.5	96.1	98.1	94.5	92.7	91.9	93.3	93.3
Middle School	96.3	94.7	96.2	94.3	97.2	94.9	97.8	93.0	93.3	91.1	95.2	92.8
High School	95	93.2	95.7	92.9	97.1	94.0	94.9	91.3	91.9	89.3	92.6	90.8

Source: NH Dept. of Education, 10/18/23

## 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.

	17/18		18/19		19/20		20/21		21/22		22/23	
	District	State	District	State	District	State	District	State	District	State	District	State
K-4	18,421	15,981	17,996	16,520	18,390	17,188	21,573	19,332	20,831	20,060	21,609	20,901
5-8	17,055	15,021	17,409	15,490	18,167	15,938	19,393	17,263	20,613	18,529	21,347	19,459
9-12	18,704	16,215	18,240	16,600	18,130	16,776	19,547	17,758	20,235	18,870	21,574	19,918

Source: NH Dept. of Education 12/28/23

## High School Completers

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

	<u>17/18</u>		<u>18/19</u>		<u>19/20</u>		<u>20/21</u>		<u>21/22</u>	
	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>
Entering 4 yr. college	68.5	52.3	72.6	50.80	70.7	51.8	69.2	49.4	66.7	49.6
Entering less than 4 yr.	19	20.2	13.6	20.20	10.1	16.4	14.4	16	14.6	15.6
Returning to post second	0	0.3	0	.29	0	.2	0.0	0.3	0.5	0.5
Employed	10.9	17.8	11.4	17.90	12.6	18.3	12.4	20.9	16.4	24.2
Armed Forces	1.6	3.3	2.1	2.90	1.5	2.7	2.0	2.3	1.4	1.8
Unemployed	0	1.0	0	.95	0	1.0	0.5	1.5	0.0	0.8
Unknown	0	5.4	0	6.81	5.1	9.7	1.5	9.6	0.5	7.4

Source: NH Dept. of Education 1/9/23

## 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>15/16</u>		<u>16/17</u>		<u>17/18</u>		<u>18/19</u>		<u>19/20</u>		<u>20/21</u>		<u>21/22</u>	
	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>
Oyster River	2	646	0	638	1	593	1	572	0	523	1	734	1	808

Source: NH Dept. of Education, 1/9/23

## Teacher Educational Attainment

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

Degree	<u>17/18</u>		<u>18/19</u>		<u>20/21</u>		<u>21/22</u>		<u>22/23</u>		<u>23/24</u>	
	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>	<u>District</u>	<u>State</u>
% Bachelor's	26	38.9	25.5	38.1	22.7	35.9	19.0	35.4	16.9	35.4	19.7	34.9
% Masters	74	58.9	66.7	59.6	67.8	61.2	79.8	61.5	82.5	62	70	62.1
% Beyond Masters	0	1.8	7.8	1.9	9.5	2.2	1.1	2.4	0.6	2.3	10.3	2.7

Source: NH Dept. of Education, 11/16/23

## Free/Reduced Lunch Eligibility

Eligibility for this program is based on federal income level.

	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>
Oyster River	163	128	118	129	138	112	158	117	170	196

Source: NH Dept. of Education, 10/31/23

## 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>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>
High School students	10	14	33	36	53	57	69	72	77

Source: High School Guidance Dept.

**2023—2024**  
**Distinguished Service Award Recipient**

This year's Distinguished Service Award goes to : **AMY STERNDALE**

The distinguished service award is given to a member of the Oyster River community who has volunteered their service to our school community. We are pleased to award this year's Distinguished Service Award to Amy Sterndale.

Amy has given to the Oyster River District as a parent and Durham resident, however, this evening we are recognizing her for her unwavering commitment and dedication to improving on our communication practices.

Amy volunteered many hours of her own time to bring her expertise in communications to the district as an integral member of the Superintendent's Communication Committee. As a key member of the committee, she created and presented information to the School Board on multiple occasions. Her presentations laid the groundwork for district discussions around effective communication and the need for a communication coordinator. Amy guided the district as we embarked on our journey to design the communication coordinator position and collaborated with our team throughout the hiring process.

Superintendent Morse writes, "Amy has volunteered throughout my time as superintendent, as a parent and as a communications professional. Her work over several years on the Communications Committee, informed and organized the district's goals of improving our efforts to better communicate, to set priorities, and to reduce redundancy. Amy's expertise in communication was invaluable to our efforts."

Gen Brown, Oyster River's Communication Specialist, writes, "Amy's commitment to the ORCSD community deserves to be celebrated. She has been a steadfast advocate for district students and families and a wonderful resource. Her generous support helped the district shape and implement its proactive communication practices."

Former School Board Chair Michael Williams expressed, "Amy has been extraordinarily generous with her time, expertise, and commitment. Just one example was when we were working to understand the district's communications needs and turn them into action. Amy stepped in to analyze thousands of pieces of input from parents, school staff, and community members, used her professional expertise to suggest both the What and the How of a path forward, and then served as an interim volunteer communications manager, working with administrators to improve practices and hire a dedicated communications specialist. Along the way, Amy approaches every situation with grace as an opportunity to learn and share in ways accessible to everybody. It was Amy's contribution that really moved communications practices forward. I enjoy working with Amy and I am always extremely impressed with her work, whether it's coaching on emails or making sure hundreds and hundreds of brownies get to the right places around exam time at the high school or any of the myriad other ways she has helped our school community over the years. I can't say enough thanks to Amy."

We are very fortunate to have Amy as a member of our community and we are excited to celebrate her dedication and commitment to Oyster River with our Distinguished Service Award.