



OYSTER RIVER COOPERATIVE SCHOOL DISTRICT

FY27 Public Bond/
Budget Hearing

Dr. Robert Shaps

January 14, 2026

7:00 PM

Oyster River Middle School
Recital Hall



WARRANT ARTICLE # 3-BOND

ARTICLE 3: Mast Way/Moharimet Renovation Expansion Project

Shall the District raise and appropriate the sum of \$9,827,000 (gross budget) to finance renovations and additions at both elementary schools to include additional classrooms, expanding a cafeteria, and creating appropriate spaces to deliver services to students (the “Project”); and authorize the issuance of not more than \$9,827,000 of bonds or notes in accordance with the Municipal Finance Act (RSA 33); and authorize the School Board to issue and negotiate such bonds or notes and to determine the dates, maturities, interest rate, and other details of such bonds or notes; and authorize the School Board to accept on behalf of the District any federal, state, or private funds that may become available to fund the Project and use such funds toward the Project or to reduce the amount of bonds or notes issued for the Project; and further to raise and appropriate the sum of \$245,675 for the initial debt service payment due during the fiscal year? (3/5 ballot vote required)

The School Board recommends this Article.

ACADEMIC HIGHLIGHTS

- **College Placement rate - 81%**
- **68% enter 4-year college program**
- **13% enter 1-3-year college program**
- **<1% entered Gap Year or Technical Program**
- **18% Military or Work**
- **High School Graduation Rate – 97%**

	SY 22/23	SY 23/24	SY 24/25	SY 25/26
Total AP Students	128	129	159	158
Number of Exams	225	255	290	304
AP Students with Scores 3+	92	109	125	248

ACADEMIC HIGHLIGHTS

CONTINUED

- **Number of Students enrolled in Early to college courses**
 - SY 22-23 - 241 students
 - SY 23-24 - 278 students
 - SY 24-25 - 325 students
 - SY 25-26 - 290 students (as of 1/6/26)
- **Number of Students enrolled in ELO's**
 - SY 22-23 - 59
 - SY 23-24 - 52
 - SY 24-25 - 50
 - SY 25-26 - 25 (as of 1/6/26)
- **Number of Students enrolled in UNH CATS**
 - SY 23-24 - 14
 - SY 24-25 - 19
 - SY 25-25 - 6 - Fall, 1- Spring (as of 1/6/26)
- **Number of Students enrolled in CTE courses**
 - SY 22-23 - 72
 - SY 23-24 - 75
 - SY 24-25 - 100
 - SY 25-26 - 108

ACADEMIC HIGHLIGHTS

CONTINUED

- **Number of Students enrolled in ELO's**
 - **SY 22-23 – 59**
 - **SY 23-24 – 52**
 - **SY 24-25 – 50**
 - **SY 25-26 – 25 (as of 1/6/26)**
- **Number of Students enrolled in CTE courses (last 4 years)**
 - **SY 22-23 – 72**
 - **SY 23-24 – 75**
 - **SY 24-25 – 103**
 - **SY 25-26 - 108**

SAT Score Comparison 2019 - 2025

Year	Reading and Writing			Math		
	ORHS	NH	National	ORHS	NH	National
2025	566	510	489	545	491	469
2024	563	526	520	541	508	508
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

Enrollment Trends

- **Maintained actual to projected K – 4 total enrollment (two consecutive years)**
- **Realized a 17% reduction in grades 5 – 8 enrollment over five-year period (-115 students)**
- **Experienced middle school enrollment shifts due to large cohorts moving across grades**
- **Steady (stable) high school enrollment 800+/- over a four-year period**

DISTRICT CURRENT ENROLLMENT
BY SCHOOL
AS OF
OCTOBER 1, 2025

2025-26 Total Enrollment: 2,069 **

Mast Way	368
Moharimet	315
Middle School	560
High School	*797

***Includes 176 Tuition Students**

****Includes 29 Preschool Students**

DISTRICT PROJECTED ENROLLMENT
BY SCHOOL
FOR 2026 -2027

Reflects 3yr kindergarten avg.

Mast Way	360
Moharimet	309
Middle School	550
High School	*806

***Includes 178 Tuition Students**

2026-27 Projected Enrollment: 2,025

DISTRICT
ENROLLMENT
BY TOWN
2018 – 2025
AS OF
OCTOBER 1

	2018	2019	2020	2021	2022	2023	2024	2025
Durham	940	930	910	920	911	893	867	842
Lee	691	706	668	671	708	698	701	713
Madbury	364	367	351	335	325	315	324	317
Barrington	165	167	179	178	171	182	176	176
Other	2	3	3	2	3	3	2	2
Totals	2,162	2,173	2,111	2,106	2,118	2,091	2070	2050

WARRANT ARTICLE # 4

ARTICLE 4: Operating Budget

The average cost-per-pupil for the preceding year as calculated in accordance with RSA 189:75, I (a) is \$24,268. ELA Proficiency: 75%; Math Proficiency: 65%; Science Proficiency: 61%. 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 \$61,846,067. Should this article be defeated, the operating budget shall be \$60,463,982 (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 = \$59,664,022 (regular operating budget); Fund 21 = \$1,432,045 (expenditures from food service revenues); Fund 22 = \$645,000 (expenditures from federal/special revenues); Fund 23 = \$105,000 (expenditures from pass through funds).

FACTS ABOUT FY27 BUDGET

- **Provides resources for state mandated programs and services**
- **Maintains School Board class size guidelines/favorable student-teacher ratios**
- **Addresses a range of needs including safety, plant improvements, transportation services, and equipment**
- **Provides resources for the expansion of course offerings and sustained high-quality professional development**

2026-27 BUDGET GOALS

- **Identify program, services, and staffing priorities to maximize educational experiences.**
- **Consider the strategic alignment between new initiatives and maintenance of effort to support system improvement and advancement.**
- **Invest in high quality sustained professional development aligned with system improvement.**
- **Make connections between enrollment, staffing, and program analysis and maintenance of effort.**
- **Provide resources to meet federal and state mandates.**
- **Consider budgetary priorities in concert with impact on taxpayers and community.**

PROGRAM GOALS

- **Implement K-6 English Language Arts Program**
- **Strengthen Math Instructional Practices (K – 8)**
- **Expand High School Course Offerings**
 - **AP English Language**
 - **AP U.S. History ~ 10th Grade**
 - **Original Science Research**
 - **Statistics**
 - **Gaming**
 - **Data Literacy**
 - **AP Cybersecurity (27-28)**
- **Implement a Behavioral Intervention Risk Assessment – Framework (NABITA)**
- **Integrate AI Tools in Teaching and Learning**

BUDGET REDUCTIONS

Plant Operations

\$ 505,000

- **Repairs**
- **HVAC Replacement**
- **Facilities Improvements**

Personnel/Staffing

\$ 519,000

- **2.0 FTE Teacher**
- **1.0 FTE School Nurse**
- **3.0 FTE Academic Support**

Total Reductions

\$1,024,196

FY27 GENERAL FUND OPERATING BUDGET OVERVIEW

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT 2026-2027 FISCAL YEAR PROPOSED BUDGET V2

V2 - Public Hearing

PROGRAM	BUDGET 2024-25	ACTUAL 2024-25	BUDGET 2025-26			DEFAULT BUDGET 2026-27	BUDGET 2026-27			PROPOSED OPERATING BUDGET 2026-27
			Salary	Non-Salary	Total		Salary	Non-Salary	Requests	
REGULAR EDUCATION	\$ 21,730,737	\$ 21,491,349	\$ 14,634,351	\$ 7,829,668	\$ 22,464,019	\$ 22,644,157	\$ 14,525,499	\$ 8,118,657	\$ 36,772	\$ 22,680,929
SPECIAL EDUCATION	8,701,955	8,434,644	5,083,024	3,917,534	\$ 9,000,557	9,460,482	5,109,348	4,366,134	30,631	\$ 9,506,113
VOCATIONAL EDUCATION	100,000	162,727	-	100,000	\$ 100,000	150,000	-	150,000	-	\$ 150,000
CO-CURR/ATHLETIC	911,250	891,498	525,643	438,978	\$ 964,621	989,699	518,991	470,708	20,984	\$ 1,010,683
COUNSELING SERVICES	2,094,840	2,038,318	1,490,118	767,686	\$ 2,257,804	2,282,830	1,529,917	752,913	4,477	\$ 2,287,307
NURSE/SPEECH/OT/PT	3,359,607	3,475,020	1,950,794	1,740,180	\$ 3,690,974	3,653,184	1,891,009	1,762,175	(575)	\$ 3,652,609
CURRICULUM/PROF DEV	344,735	279,901	196,608	469,132	\$ 665,739	720,240	224,000	496,240	175,296	\$ 895,536
LIBRARY MEDIA	812,722	860,195	497,169	401,439	\$ 898,608	931,062	535,421	395,641	6,459	\$ 937,521
SCHOOL BOARD	95,351	73,024	22,050	70,015	\$ 92,065	92,065	22,050	70,015	9,825	\$ 101,890
DISTRICT ADMIN.	1,946,732	2,006,380	1,112,665	925,003	\$ 2,037,668	2,047,563	1,091,735	940,829	107,039	\$ 2,139,602
SCHOOL ADMIN.	2,284,129	2,241,655	1,346,666	935,699	\$ 2,282,365	2,368,637	1,341,725	1,026,912	34,220	\$ 2,402,857
PLANT OPERATIONS	5,308,920	5,585,651	1,562,647	4,592,583	\$ 6,155,230	5,669,879	1,593,225	4,076,654	719,434	\$ 6,389,313
TRANSPORTATION	2,382,200	2,252,294	1,166,196	1,330,118	\$ 2,496,314	2,664,151	1,232,946	1,431,205	132,333	\$ 2,796,484
SUPPORT SERVICES	11,500	11,810	-	11,500	\$ 11,500	11,500	-	11,500	-	\$ 11,500
IT SERVICES	1,662,411	1,661,111	473,698	1,281,010	\$ 1,754,707	1,804,700	477,174	1,327,526	105,190	\$ 1,909,890
BOND PAYMENTS	2,808,109	2,808,125	-	2,802,417	\$ 2,802,417	2,791,789	-	2,791,789	-	\$ 2,791,789
GENERAL FUND TOTAL	\$ 54,555,199	\$ 54,273,701	\$ 30,061,627	\$ 27,612,962	\$ 57,674,589	\$ 58,281,937	\$ 30,093,039	\$ 28,188,898	\$ 1,382,085	\$ 59,664,022
						607,348				1,989,433
						1.05%				3.45%
FEDERAL/STATE GRANTS	641,000	671,347			750,000	750,000			-	750,000
FOOD SERVICES	1,187,685	1,345,209			1,249,628	1,432,045			-	1,432,045
ALL FUNDS	\$ 56,383,884	\$ 56,290,257	\$ 30,061,627	\$ 27,612,962	\$ 59,674,217	\$ 60,463,982	\$ 30,093,039	\$ 28,188,898	\$ 1,382,085	\$ 61,846,067
						\$ 789,765				\$ 2,171,850
						1.32%			2.32%	3.64%
									Request Incr	Net Incr
SPECIAL WARRANTS:										
ORPASS										543,972
BOND & INTEREST PAYMENT										245,675
ORESPA										213,498
TOTAL - ALL FUNDS	\$ 56,383,884	\$ 56,290,257	\$ 30,061,627	\$ 27,612,962	\$ 59,674,217	\$ 60,463,982	\$ 30,093,039	\$ 28,188,898	\$ 1,382,085	\$ 62,849,212
										\$ 3,174,995
						1.32%			2.32%	5.32%
						Default Incr			Requested Incr	Total Request

MAJOR EXPENDITURE INCREASES

<u>Expenditure</u>	<u>Dollar Increase</u>	<u>Reason</u>
Transportation Services	\$132,333	GPS system purchase: safety/route efficiency Video camera system replacement: safety Fleet Replacement: maintain replacement cycle
Plant Operations	\$719,434	ORHS Rooftop Unit replacement Roof Restoration Masonry Restoration Gym Floor/hall repairs
Curriculum/ Professional Development	\$175,296	K – 6 ELA Program: unfunded State Mandate 306's Courses: unfunded State Mandate Behavioral Risk Assessment: unfunded state mandate
Vocational Education (CTE)	\$50,000	Increase in student participation
IT Services	\$105,190	Cybersecurity – data protection Network systems: server migration AI software/software licenses
Total	\$1,182,253	

Accounts for \$1,182,253 of \$1,382,085 of expenditure increases

FY27 INCREASES

BUDGET DRIVERS

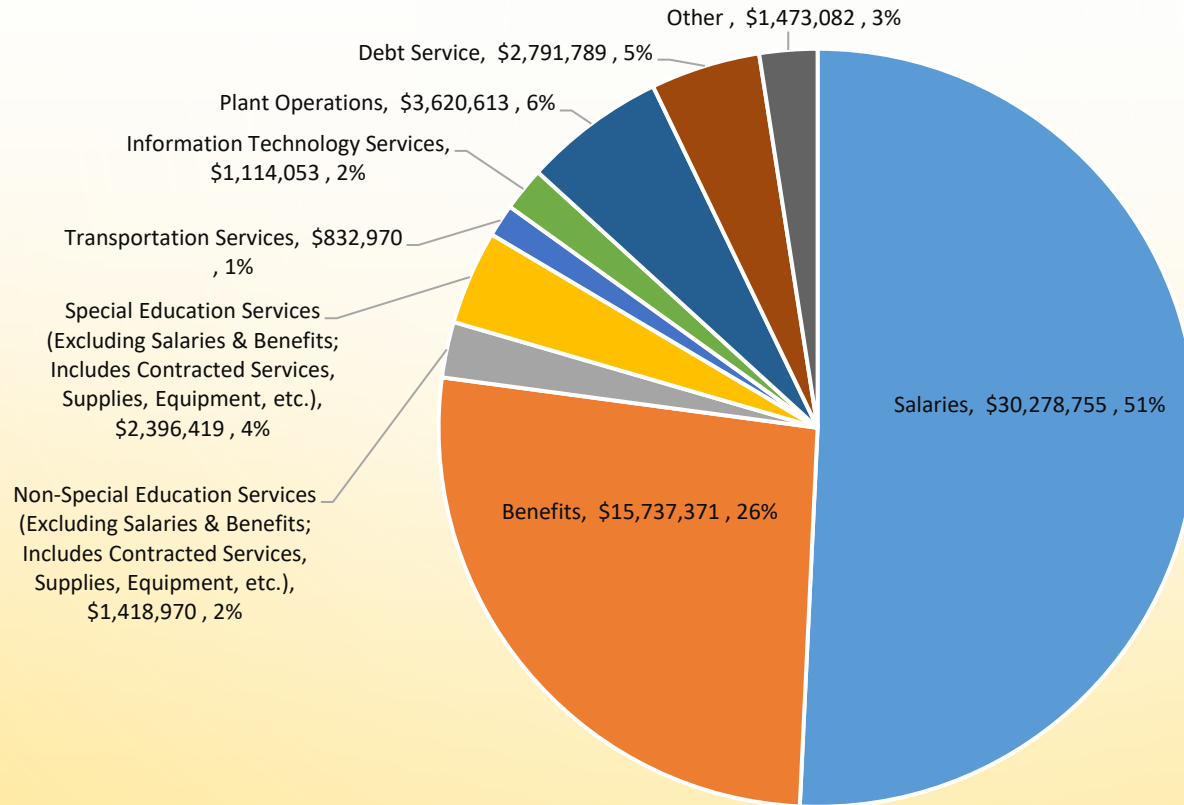
In the proposed 2026-2027 budget:

▪ Employee Health Benefits	\$ 813,131
▪ Capital Account: Increase to meet facilities needs	\$ 688,967
▪ Union and non-union cost increases	
▪ ORITA Agreement (year 3 of 3)	\$ 18,695
▪ ORAA Agreement (year 2 of 4)	\$ 52,372
▪ Guild Agreement (year 2 of 3)	\$1,055,526

Not in the proposed 2026-2027 budget:

▪ ORPASS Agreement (year 1 of 3)	\$ 543,972
▪ ORESPA Agreement (year 1 of 3)	\$ 213,498
▪ Elementary Expansion & Renovation Program (1 st year interest if Bond Warrant passes)	\$ 243,675

PROPOSED 2026 -27 OPERATING BUDGET



ESTIMATED REVENUES

▪ FUND BALANCE	\$ 250,000
▪ TUITION	\$ 3,766,556
▪ INTEREST	\$ 150,000
▪ SCHOOL NUTRITION	\$ 1,432,045
▪ EFA	\$ 9,617
▪ EXPENDABLE TRUST	\$ 250,000
▪ OTHER	\$ 30,000
▪ GRANTS	\$ 750,000
▪ SPECIAL EDUCATION AID	\$ 190,000
▪ MEDICAID	\$ 150,000
▪ VOCATIONAL AID	<u>\$ 7,500</u>
TOTAL	\$ 6,985,718

FY27
PROPOSED
BUDGET

General Fund Budget	\$59,664,022
Fund 21 (Food Service)	\$ 1,432,045
Fund 22 (Federal Funds)	\$ 645,000
Fund 23 (Other Special Revenue)	<u>\$ 105,000</u>
Total Proposed Budget FY2027:	\$61,846,067

PAST OPERATING BUDGET INCREASES

- FY27 (2026/27) 3.65%
- FY26 (2025/26) 2.65%
- FY25 (2024/25) 4.17%
- FY24 (2023/24) 1.54%
- FY23 (2022/23) 4.01%
- FY22 (2021/22) 2.39%
- FY21 (2020/21) 2.83%
- FY20 (2019/20) 3.72%
- FY19 (2018/19) 3.20%
- FY18 (2017/18) 4.41%
- FY17 (2016/17) 3.41%

ESTIMATED
FOR ALL
WARRANTS
FY27

IMPACTS

TO TOWNS

Budget Analysis For All Warrants

Estimated Tax Impact per \$1,000			
Proposed Budget	Durham	Lee	Madbury
Total Impact	\$.92	\$.85	\$.91

FY27 DEFAULT BUDGET

In the event that the FY27 Proposed Budget fails to be approved by District voters, the Default Budget automatically becomes the budget for FY27:

Default General Fund Budget	\$ 58,281,937
Default Fund 21 (Food Service)	\$ 1,432,045
Default Fund 22 (Federal Funds)	\$ 645,000
Default Fund 23 (Other Special Revenue)	\$ 105,000
Total Default Budget FY26:	\$ 60,463,382

If the proposed FY27 Budget Fails ~ The Default Budget will be \$1,382,085 less

WARRANT ARTICLE # 5

ARTICLE 5: Approval of the ORPaSS CBA

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

2026-2027	\$543,972
2027-2028	\$577,025
2028-2029	\$176,733

and further to raise and appropriate the sum of \$543,972 for the 2026-2027 fiscal year, such sum representing the additional costs attributable to the increases in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? *The School Board recommends this appropriation. (Majority vote required)*

WARRANT ARTICLE # 6

ARTICLE 6: Approval of the ORESPA CBA

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 Office Educational Support Personnel Association and the Oyster River Cooperative School Board which calls for the following increases in salaries and benefits at the current staffing levels:

2026-2027	\$213,498
2027-2028	\$104,826
2028-2029	\$106,852

and further to raise and appropriate the sum of \$213,498 for the 2026-2027 fiscal year, such sum representing the additional costs attributable to the increases in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? *The School Board recommends this appropriation. (Majority vote required)*

WARRANT ARTICLE # 7

ARTICLE 7: Facilities Trust Fund

Shall the District vote to raise and appropriate the sum of \$125,000 to be added to the Facilities Development, Maintenance, and Replacement Expendable Trust Fund 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. No amounts to be raised from taxation. (Majority vote required)*

WARRANT ARTICLE # 8

ARTICLE 8: Special Education Trust

Shall the District vote to raise and appropriate the sum of \$125,000 to be added to the Special Education Expendable Trust Fund which was established in March of 1999. This sum to come from June 30 fund balance available for transfer on July 1. *The School Board recommends this appropriation. No amounts to be raised from taxation. (Majority vote required)*

WARRANT ARTICLE # 9

ARTICLE 9: Open Enrollment

To see if the District vote to raise and appropriate the sum of \$0 for the purpose of funding the estimated tuition of School District students who attend open enrollment school/programs located outside of the Oyster River Cooperative School District in accordance with RSA 194-D. *The School Board recommends this Article.*

PETITION WARRANT ARTICLE

“To see if the Oyster River Cooperative School District will vote to raise and appropriate the sum of \$50,000 for the purpose of hiring an independent auditing firm to conduct a performance audit of the School District Administration?

This article is designated as a SPECIAL WARRANT ARTICLE per RSA 32:3, VI. The scope of this audit shall include an assessment of administrative staffing levels, operational efficiency, and comparative costs. To ensure impartiality, the selected firm shall NOT be the District’s current financial auditor and shall have no prior contractual relationship with the District within the last five (5) years. The Request for Proposals (RFP) shall be issued no later than 45 days following the vote. The firm shall be selected via a public competitive bidding process following at least one public meeting to receive citizen input on the audit scope. The resulting report shall be completed no later than December 1, 2026. This appropriation shall be non-lapsing per RSA 32:7, VI and will not lapse until the audit is completed or by December 31, 2027, whichever is sooner. Any unexpended funds shall be returned to the general fund to reduce the tax rate. The resulting report shall be presented at a public School Board meeting and made available to the public in its entirety, subject only to mandatory redactions required by RSA 91-A.”

FY27 BUDGET DATES

THREE PUBLIC MEETINGS HOSTED BY THE TOWNS:

- DURHAM TOWN COUNCIL: **JANUARY 12, 2026** – DURHAM TOWN HALL 7:00 PM
- MADBURY SELECT BOARD MEETING: **JANUARY 16, 2026** - MADBURY TOWN HALL 9:00 AM
- LEE SELECT BOARD MEETING: **FEBRUARY 2, 2026** – LEE SAFETY COMPLEX 6:00 PM

FEBRUARY 3, 2026: ANNUAL MEETING DELIBERATIVE SESSION I

- ORMS RECITAL HALL AT 7:00 PM (SNOW DATE: FEB. 5)

MARCH 10, 2026: ANNUAL MEETING VOTING DAY/SESSION II:

- DURHAM - OYSTER RIVER HIGH SCHOOL 7:00 AM – 7:00 PM
- LEE - LEE SAFETY COMPLEX 7:00 AM – 7:00 PM
- MADBURY- MADBURY TOWN HALL 11:00 AM – 7:00 PM



SUPPORTING DOCUMENTS FOR THE
FY27 PROPOSED BUDGET
CAN BE FOUND AT WWW.ORCSD.ORG

THANK YOU.

QUESTIONS?