

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.101.1100.51020.00.11.00000	Teachers/Professional	2,110,588	2,219,843	2,219,843
10.101.1100.51030.00.11.00000	Paraprofessional	212,482	190,043	190,043
10.101.1100.51040.37.11.00000	Tutors	132,630	93,335	93,335
10.101.1100.51210.00.11.00000	Professional Staff Subs	17,015	25,000	25,000
10.101.1100.51220.00.11.00000	Staff Subs	5,000	5,000	5,000
10.101.1100.51250.20.11.00000	Substitute Coordinator	32,985	32,056	33,160
10.101.1100.51980.00.11.00000	Health Insurance Buyout	54,095	48,700	48,700
10.101.1100.52110.00.11.00000	Health Insurance	483,456	587,239	587,239
10.101.1100.52110.20.11.00000	Health Insurance	35,883	39,962	39,962
10.101.1100.52110.37.11.00000	Health Insurance	27,447	29,917	29,917
10.101.1100.52115.00.11.00000	HRA-ER Contribution	4,305	4,500	4,500
10.101.1100.52120.00.11.00000	Dental Insurance	15,530	14,843	14,843
10.101.1100.52120.20.11.00000	Dental Insurance	697	731	731
10.101.1100.52120.37.11.00000	Dental Insurance	1,393	1,463	1,463
10.101.1100.52130.00.11.00000	Term Life Insurance	5,845	5,017	5,017
10.101.1100.52130.37.11.00000	Term Life Insurance	47	41	41
10.101.1100.52140.00.11.00000	LTD Insurance	5,477	4,645	4,645
10.101.1100.52140.37.11.00000	LTD Insurance	0	275	275
10.101.1100.52210.00.11.00000	FICA	183,461	190,083	190,083
10.101.1100.52210.20.11.00000	FICA	2,523	2,498	2,498
10.101.1100.52210.37.11.00000	FICA	10,223	7,056	7,140
10.101.1100.52310.37.11.00000	NHRS Employees	17,038	11,900	11,900
10.101.1100.52320.00.11.00000	NHRS Teachers	416,076	426,748	426,748
10.101.1100.52330.00.11.00000	Annuity Contribution	7,000	9,200	9,200
10.101.1100.52500.00.11.00000	Unemployment Comp	2,000	0	0
10.101.1100.52600.00.11.00000	Workers Compensation	14,355	16,221	16,221
10.101.1100.53200.00.11.00000	Contracted Services	4,005	4,005	4,005
10.101.1100.53210.30.11.00000	Contracted Services - 504	0	0	0
10.101.1100.54300.00.11.00000	Equipment Repair	500	500	500
10.101.1100.54420.00.11.00000	Copier Lease	18,918	18,918	17,918
10.101.1100.55800.00.11.00000	Travel	0	0	0
10.101.1100.56100.00.11.00000	Supplies	35,065	35,065	41,975
10.101.1100.56410.00.11.00000	Textbook/Materials	24,500	24,500	25,550
10.101.1100.56411.00.11.00000	Curriculum Resource Cycle	0	0	0
10.101.1100.56412.00.11.00000	Digital Resources	10,000	10,000	10,000
10.101.1100.57310.00.11.00000	Equipment	4,000	4,000	4,000
10.101.1100.57370.00.11.00000	Furniture & Fixtures	4,000	4,000	4,000
LOCATION: MAST WAY - 11		3,898,538	4,067,305	4,075,453
10.103.1100.51020.00.13.00000	Teachers/Professional	2,058,766	2,174,992	2,174,992
10.103.1100.51030.00.13.00000	Paraprofessional	157,371	159,030	159,030
10.103.1100.51040.37.13.00000	Tutors	127,976	94,714	94,714
10.103.1100.51210.00.13.00000	Professional Staff Subs	17,015	25,000	25,000
10.103.1100.51220.00.13.00000	Staff Subs	5,000	5,000	5,000
10.103.1100.51250.20.13.00000	Substitute Coordinator	32,985	31,556	32,660
10.103.1100.51980.00.13.00000	Health Insurance Buyout	57,925	40,800	40,800
10.103.1100.51980.37.13.00000	Health Insurance Buyout	1,000	0	0
10.103.1100.52110.00.13.00000	Health Insurance	395,545	483,121	483,121
10.103.1100.52110.20.13.00000	Health Insurance	30,648	34,418	34,418
10.103.1100.52110.37.13.00000	Health Insurance	25,274	12,747	12,747

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.103.1100.52115.00.13.00000	HRA-ER Contribution	6,765	5,500	5,500
10.103.1100.52115.20.13.00000	HRA-ER Contribution	0	500	500
10.103.1100.52115.37.13.00000	HRA-ER Contribution	0	500	500
10.103.1100.52120.00.13.00000	Dental Insurance	15,326	14,629	14,629
10.103.1100.52120.20.13.00000	Dental Insurance	697	731	731
10.103.1100.52120.37.13.00000	Dental Insurance	1,844	1,463	1,463
10.103.1100.52130.00.13.00000	Term Life Insurance	5,845	5,353	5,353
10.103.1100.52130.37.13.00000	Term Life Insurance	46	41	41
10.103.1100.52140.00.13.00000	LTD Insurance	5,624	5,015	5,015
10.103.1100.52140.37.13.00000	LTD Insurance	0	285	285
10.103.1100.52210.00.13.00000	FICA	175,650	183,969	183,969
10.103.1100.52210.20.13.00000	FICA	2,523	2,498	2,498
10.103.1100.52210.37.13.00000	FICA	9,867	7,159	7,243
10.103.1100.52310.00.13.00000	NHRS Employees	4,407	4,453	4,453
10.103.1100.52310.37.13.00000	NHRS Employees	16,444	12,076	12,076
10.103.1100.52320.00.13.00000	NHRS Teachers	402,747	418,251	418,251
10.103.1100.52330.00.13.00000	Annuity Contribution	7,500	7,900	7,900
10.103.1100.52500.00.13.00000	Unemployment Comp	2,000	0	0
10.103.1100.52600.00.13.00000	Workers Compensation	18,299	20,678	20,678
10.103.1100.53200.00.13.00000	Contracted Services	4,005	4,005	4,005
10.103.1100.53210.30.13.00000	Contracted Services - 504	250	250	250
10.103.1100.54300.00.13.00000	Equipment Repair	500	500	500
10.103.1100.54420.00.13.00000	Copier Lease	15,980	15,980	15,980
10.103.1100.55800.00.13.00000	Travel	200	200	200
10.103.1100.56100.00.13.00000	Supplies	31,270	31,270	31,270
10.103.1100.56410.00.13.00000	Textbook/Materials	21,700	21,700	21,700
10.103.1100.56411.00.13.00000	Curriculum Resource Cycle	0	0	0
10.103.1100.56412.00.13.00000	Digital Resources	10,000	10,000	10,000
10.103.1100.57330.00.13.00000	Furniture & Fixtures	4,000	4,000	6,000
10.103.1100.57390.00.13.00000	Equipment	2,000	2,000	2,000
LOCATION: MOHARIMET - 13		3,674,995	3,842,286	3,845,474
10.105.1100.51020.00.20.00000	Teachers/Professional	4,221,659	4,060,519	4,060,519
10.105.1100.51030.00.20.00000	Paraprofessional	20,000	23,456	23,456
10.105.1100.51040.37.20.00000	Tutors	88,420	48,736	48,736
10.105.1100.51120.00.20.00000	Learning Lab	6,000	3,500	3,500
10.105.1100.51190.00.20.00000	Dept Chairs	2,525	2,500	2,500
10.105.1100.51210.00.20.00000	Professional Staff Subs	70,225	50,000	50,000
10.105.1100.51220.00.20.00000	Staff Subs	0	0	0
10.105.1100.51250.20.20.00000	Substitute Coordinator	29,775	31,556	32,660
10.105.1100.51980.00.20.00000	Health Insurance Buyout	60,400	78,950	78,950
10.105.1100.52110.00.20.00000	Health Insurance	872,043	934,775	934,775
10.105.1100.52110.37.20.00000	Health Insurance	14,323	0	0
10.105.1100.52115.00.20.00000	HRA-ER Contribution	9,533	18,900	18,900
10.105.1100.52115.32.13.00000	HRA-ER Contribution	0	0	0
10.105.1100.52120.00.20.00000	Dental Insurance	29,324	28,594	28,594
10.105.1100.52120.37.20.00000	Dental Insurance	697	0	0
10.105.1100.52130.00.20.00000	Term Life Insurance	11,862	10,781	10,781
10.105.1100.52130.37.20.00000	Term Life Insurance	46	41	41
10.105.1100.52140.00.20.00000	LTD Insurance	11,373	9,068	9,068

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10.105.1100.52140.37.20.00000	LTD Insurance	0	249	249
10.105.1100.52210.00.20.00000	FICA	333,610	322,748	322,748
10.105.1100.52210.20.20.00000	FICA	2,278	2,498	2,498
10.105.1100.52210.37.20.00000	FICA	6,764	3,644	3,728
10.105.1100.52310.00.20.00000	NHRS Employees	0	0	0
10.105.1100.52310.37.20.00000	NHRS Employees	11,274	6,214	6,214
10.105.1100.52320.00.20.00000	NHRS Teachers	822,190	781,992	781,992
10.105.1100.52330.00.20.00000	Annuity Contribution	17,000	17,200	17,200
10.105.1100.52500.00.20.00000	Unemployment Comp	2,000	0	0
10.105.1100.52600.00.20.00000	Workers Compensation	18,889	21,345	21,345
10.105.1100.53200.00.20.00000	Contracted Services	4,005	4,005	4,005
10.105.1100.53300.00.20.00000	Contracted Services	0	0	0
10.105.1100.54300.00.20.00000	Equipment Repair	2,000	2,000	2,000
10.105.1100.54420.00.20.00000	Copier Lease	26,550	26,550	25,550
10.105.1100.56100.00.20.00000	Supplies	64,390	64,390	64,000
10.105.1100.56410.00.20.00000	Textbook/Materials	12,000	12,000	12,000
10.105.1100.56411.00.20.00000	Curriculum Resource Cycle	0	0	0
10.105.1100.56412.00.20.00000	Digital Resources	13,000	13,000	13,000
10.105.1100.57310.00.20.00000	Equipment	10,000	10,000	11,500
10.105.1100.57370.00.20.00000	Furniture & Fixtures	2,500	2,500	5,000
10.105.1100.58100.00.20.00000	Professional Dues & Fees	0	0	0
LOCATION: MIDDLE SCHOOL - 20		6,796,655	6,591,709	6,595,507
10.106.1100.51020.00.30.00000	Teachers/Professional	4,826,437	4,785,907	4,785,907
10.106.1100.51030.00.30.00000	Paraprofessional	0	0	0
10.106.1100.51040.30.30.00000	Tutors 504	0	0	0
10.106.1100.51040.37.30.00000	Tutors	127,976	135,852	135,852
10.106.1100.51120.00.30.00000	Learning Lab	5,000	3,000	3,000
10.106.1100.51190.00.30.00000	Dept Chairs	15,125	27,500	27,500
10.106.1100.51210.00.30.00000	Professional Staff Subs	67,015	50,000	50,000
10.106.1100.51220.00.30.00000	Staff Subs	0	0	0
10.106.1100.51250.20.30.00000	Substitute Coordinator	32,985	31,556	32,660
10.106.1100.51980.00.30.00000	Health Insurance Buyout	38,975	47,400	47,400
10.106.1100.52110.00.30.00000	Health Insurance	1,289,343	1,361,989	1,361,989
10.106.1100.52110.37.30.00000	Health Insurance	27,446	29,917	29,917
10.106.1100.52115.00.30.00000	HRA-ER Contribution	8,303	24,600	24,600
10.106.1100.52120.00.30.00000	Dental Insurance	34,029	36,459	36,459
10.106.1100.52120.37.30.00000	Dental Insurance	1,147	1,204	1,204
10.106.1100.52130.00.30.00000	Term Life Insurance	13,258	11,858	11,858
10.106.1100.52130.37.30.00000	Term Life Insurance	46	41	41
10.106.1100.52140.00.30.00000	LTD Insurance	12,686	10,100	10,100
10.106.1100.52140.37.30.00000	LTD Insurance	0	285	285
10.106.1100.52210.00.30.00000	FICA	378,450	375,677	375,677
10.106.1100.52210.20.30.00000	FICA	2,523	2,498	2,498
10.106.1100.52210.37.30.00000	FICA	9,790	10,538	10,622
10.106.1100.52310.37.30.00000	NHRS Employees	16,317	17,704	17,704
10.106.1100.52320.00.30.00000	NHRS Teachers	937,663	925,619	925,619
10.106.1100.52330.00.30.00000	Annuity Contribution	17,500	19,300	19,300
10.106.1100.52500.00.30.00000	Unemployment Comp	2,000	0	0
10.106.1100.52600.00.30.00000	Workers Compensation	23,333	26,367	26,367

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Account Number / Description				
10.106.1100.53200.00.30.00000	Contracted Services	4,005	4,005	4,005
10.106.1100.53230.00.30.00000	Contracted Services	23,000	23,000	25,000
10.106.1100.54300.00.30.00000	Equipment Repair	8,000	8,000	8,000
10.106.1100.54420.00.30.00000	Copier Lease	37,730	37,730	36,730
10.106.1100.56100.00.30.00000	Supplies	90,750	90,750	100,800
10.106.1100.56410.00.30.00000	Textbook/Materials	5,000	5,000	8,000
10.106.1100.56411.00.30.00000	Curriculum Resource Cycle	0	0	0
10.106.1100.56412.00.30.00000	Digital Resources	19,000	19,000	19,000
10.106.1100.57390.00.30.00000	Equipment	20,000	20,000	20,000
10.106.1100.57330.00.30.00000	Furniture & Fixtures	0	0	6,400
10.106.1100.58100.00.30.00000	Professional Dues & Fees	0	0	0
LOCATION: HIGH SCHOOL - 30		8,094,832	8,142,857	8,164,495
FUNCTION: INSTRUCTION - 1100		22,465,019	22,644,157	22,680,929
10.209.1210.51020.32.11.00000	Teachers/Professional	300,271	325,447	325,447
10.209.1210.51030.32.11.00000	Paraprofessional	433,782	429,330	429,330
10.209.1210.51210.32.11.00000	Professional Staff Subs	2,500	2,500	2,500
10.209.1210.51220.32.11.00000	Staff Subs	5,000	5,000	5,000
10.209.1210.51980.32.11.00000	Health Insurance Buyout	9,200	21,200	21,200
10.209.1210.52110.32.11.00000	Health Insurance	131,037	210,032	210,032
10.209.1210.52115.32.11.00000	HRA-ER Contribution	0	2,000	2,000
10.209.1210.52120.32.11.00000	Dental Insurance	4,384	2,194	2,194
10.209.1210.52130.32.11.00000	Term Life Insurance	651	583	583
10.209.1210.52140.32.11.00000	LTD Insurance	462	1,233	1,233
10.209.1210.52210.32.11.00000	FICA	57,433	53,348	53,348
10.209.1210.52310.32.11.00000	NHRS Employees	0	0	0
10.209.1210.52320.32.11.00000	NHRS Teachers	57,742	43,624	43,624
10.209.1210.52330.32.11.00000	Annuity Contribution	0	500	500
10.209.1210.53230.32.11.00000	Contracted Services	3,339	3,804	3,804
10.209.1210.53300.32.11.00000	Child Find Services	31,218	32,470	32,470
10.209.1210.54300.32.11.00000	Equipment Repair	0	0	0
10.209.1210.56100.32.11.00000	Supplies	1,000	1,000	1,000
10.209.1210.56410.32.11.00000	Textbook/Materials	1,000	3,200	3,200
10.209.1210.57390.32.11.00000	Equipment	500	500	500
LOCATION: MAST WAY - 11		1,039,519	1,137,965	1,137,965
10.209.1210.51020.32.13.00000	Teachers/Professional	362,258	327,603	327,603
10.209.1210.51030.32.13.00000	Paraprofessional	361,312	357,908	357,908
10.209.1210.51210.32.13.00000	Professional Staff Subs	2,500	2,500	2,500
10.209.1210.51220.32.13.00000	Staff Subs	5,000	5,000	5,000
10.209.1210.51980.32.13.00000	Health Insurance Buyout	11,700	11,700	11,700
10.209.1210.52110.32.13.00000	Health Insurance	168,969	159,990	159,990
10.209.1210.52115.32.13.00000	HRA-ER Contribution	1,845	5,500	5,500
10.209.1210.52120.32.13.00000	Dental Insurance	5,573	2,194	2,194
10.209.1210.52130.32.13.00000	Term Life Insurance	1,033	1,251	1,251
10.209.1210.52140.32.13.00000	LTD Insurance	917	1,352	1,352
10.209.1210.52210.32.13.00000	FICA	56,822	52,035	52,035
10.209.1210.52310.32.13.00000	NHRS Employees	0	0	0
10.209.1210.52320.32.13.00000	NHRS Teachers	70,912	62,998	62,998

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10.209.1210.52330.32.13.00000	Annuity Contribution	1,500	1,000	1,000
10.209.1210.53230.32.13.00000	Contracted Services	3,339	3,804	3,804
10.209.1210.53300.32.13.00000	Child Find Services	31,218	32,470	32,470
10.209.1210.56100.32.13.00000	Supplies	1,000	1,000	1,000
10.209.1210.56410.32.13.00000	Textbook/Materials	1,000	3,200	3,200
10.209.1210.57390.32.13.00000	Equipment	540	500	500
LOCATION: MOHARIMET - 13		1,087,438	1,032,005	1,032,005
10.209.1210.51020.32.20.00000	Teachers/Professional	599,034	521,147	521,147
10.209.1210.51030.32.20.00000	Paraprofessional	606,951	595,776	595,776
10.209.1210.51040.32.20.00000	Tutors	0	0	0
10.209.1210.51210.32.20.00000	Professional Staff Subs	2,500	2,500	2,500
10.209.1210.51220.32.20.00000	Staff Subs	5,000	5,000	5,000
10.209.1210.51980.32.20.00000	Health Insurance Buyout	8,200	3,000	3,000
10.209.1210.52110.32.20.00000	Health Insurance	411,502	395,519	395,519
10.209.1210.52115.32.20.00000	HRA-ER Contribution	1,845	9,000	9,000
10.209.1210.52120.32.20.00000	Dental Insurance	10,857	5,910	5,910
10.209.1210.52130.32.20.00000	Term Life Insurance	1,974	1,778	1,778
10.209.1210.52140.32.20.00000	LTD Insurance	1,607	2,389	2,389
10.209.1210.52210.32.20.00000	FICA	93,459	83,927	83,927
10.209.1210.52310.32.20.00000	NHRS Employees	0	0	0
10.209.1210.52320.32.20.00000	NHRS Teachers	115,194	100,217	100,217
10.209.1210.52330.32.20.00000	Annuity Contribution	1,000	1,500	1,500
10.209.1210.53230.32.20.00000	Contracted Services	24,792	12,832	12,832
10.209.1210.56100.32.20.00000	Supplies	2,500	2,500	2,500
10.209.1210.56410.32.20.00000	Textbook/Materials	2,000	2,100	2,100
10.209.1210.57390.32.20.00000	Equipment	1,000	1,000	1,000
LOCATION: MIDDLE SCHOOL - 20		1,889,415	1,746,095	1,746,095
10.209.1210.51020.32.30.00000	Teachers/Professional	824,802	971,575	971,575
10.209.1210.51030.32.30.00000	Paraprofessional	674,667	656,456	656,456
10.209.1210.51190.32.30.00000	Dept Chairs	2,525	2,525	2,525
10.209.1210.51210.32.30.00000	Professional Staff Subs	2,500	2,500	2,500
10.209.1210.51220.32.30.00000	Staff Subs	5,000	5,000	5,000
10.209.1210.51980.32.30.00000	Health Insurance Buyout	11,500	12,500	12,500
10.209.1210.52110.32.30.00000	Health Insurance	430,899	468,453	468,453
10.209.1210.52115.32.30.00000	HRA-ER Contribution	1,415	8,500	8,500
10.209.1210.52120.32.30.00000	Dental Insurance	16,527	8,192	8,192
10.209.1210.52130.32.30.00000	Term Life Insurance	2,480	3,151	3,151
10.209.1210.52140.32.30.00000	LTD Insurance	2,127	2,918	2,918
10.209.1210.52210.32.30.00000	FICA	116,356	126,074	126,074
10.209.1210.52310.32.30.00000	NHRS Employees	0	0	0
10.209.1210.52320.32.30.00000	NHRS Teachers	159,859	186,834	186,834
10.209.1210.52330.32.30.00000	Annuity Contribution	2,500	3,000	3,000
10.209.1210.53230.32.30.00000	Contracted Services	25,041	149,847	149,847
10.209.1210.56100.32.30.00000	Supplies	3,250	3,500	3,500
10.209.1210.56410.32.30.00000	Textbook/Materials	1,000	1,000	1,000
10.209.1210.57390.32.30.00000	Equipment	1,000	1,500	1,500
LOCATION: HIGH SCHOOL - 30		2,283,450	2,613,526	2,613,526

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10.209.1210.51070.32.00.00000	IEP Program Support Staff - Medicaid	2,000	2,000	2,000
10.209.1215.51070.32.00.00000	IEP Program Support Staff	0	0	0
10.209.1210.52210.32.00.00000	FICA	153	143	143
10.209.1210.52500.32.00.00000	Unemployment Compensation	6,000	0	0
10.209.1210.52600.32.00.00000	Workers Compensation	49,157	55,547	55,547
10.209.1210.53230.32.15.00000	Contracted Services - Preschool	280,234	357,839	357,839
10.209.1210.53230.32.17.00000	Contracted Services - Preschool	280,234	357,839	357,839
10.209.1210.53330.32.00.00000	Medicaid Expenses	10,250	11,125	11,125
10.209.1210.55640.32.00.00000	Tuition - Out of District Placements	557,092	582,359	582,359
10.209.1210.56500.32.00.00000	Software & Subscriptions	21,590	22,655	22,655
10.209.1210.58100.32.00.00000	Professional Dues & Fees	13,358	17,845	17,845
LOCATION: DISTRICT WIDE - 00		1,220,068	1,407,352	1,407,352
FUNCTION: SPECIAL EDUCATION SERVICES - 1210		7,519,890	7,936,943	7,936,943
10.209.1215.51020.32.11.00000	Teachers/Professional	16,200	14,450	14,450
10.209.1215.51030.32.11.00000	Paraprofessional	7,800	10,380	10,380
10.209.1215.52210.32.11.00000	FICA	1,836	5,724	5,724
10.209.1215.52310.32.11.00000	NHRS Employees	0	0	0
10.209.1215.52320.32.11.00000	NHRS Teachers	3,115	2,778	2,778
10.209.1215.53230.32.11.00000	Contracted Services	763	8,295	8,295
10.209.1215.56100.32.11.00000	Supplies	100	100	100
LOCATION: MAST WAY - 11		29,814	41,728	41,728
10.209.1215.51020.32.13.00000	Teachers/Professional	13,900	18,060	18,060
10.209.1215.51030.32.13.00000	Paraprofessional	3,900	10,380	10,380
10.209.1215.52210.32.13.00000	FICA	1,361	2,176	2,176
10.209.1215.52320.32.13.00000	NHRS Employees	2,673	3,473	3,473
10.209.1215.53230.32.13.00000	Contracted Services	763	8,295	8,295
10.209.1215.56100.32.13.00000	Supplies	100	100	100
LOCATION: MOHARIMET - 13		22,697	42,484	42,484
10.209.1215.55640.32.15.00000	Preschool Tuition	7,219	7,600	7,600
LOCATION: PRESCHOOL MW - 15		7,219	7,600	7,600
10.209.1215.55640.32.17.00000	Preschool Tuition	7,219	7,600	7,600
LOCATION: PRESCHOOL MOH - 17		7,219	7,600	7,600
10.209.1215.51020.32.20.00000	Teachers/Professional	28,500	30,525	30,525
10.209.1215.51030.32.20.00000	Paraprofessional	15,600	17,795	17,795
10.209.1215.52115.32.20.00000	HRA-ER Contribution	0	0	0
10.209.1215.52210.32.20.00000	FICA	3,374	3,129	3,129
10.209.1215.52320.32.20.00000	NHRS Teachers	5,481	5,870	5,870
10.209.1215.53230.32.20.00000	Contracted Services	3,056	9,071	9,071
10.209.1215.56100.32.20.00000	Supplies	200	100	100
LOCATION: MIDDLE SCHOOL - 20		56,210	66,490	66,490
10.209.1215.51020.32.30.00000	Teachers/Professional	16,600	15,085	15,085
10.209.1215.51030.32.30.00000	Paraprofessional	13,300	13,720	13,720
10.209.1215.52210.32.30.00000	FICA	2,287	2,204	2,204

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.209.1215.52310.32.30.00000	NHRS Employees	0	0	0
10.209.1215.52320.32.30.00000	NHRS Teachers	3,192	2,901	2,901
10.209.1215.53230.32.30.00000	Contracted Services	8,491	2,302	2,302
10.209.1215.56100.32.30.00000	Supplies	500	500	500
LOCATION: HIGH SCHOOL - 30		44,370	36,711	36,711
FUNCTION: EXTENDED SCHOOL YEAR- 1215		167,527	202,612	202,612
10.101.1260.53220.31.11.00000	Contracted Services	87,399	91,793	91,793
10.101.1260.56100.31.11.00000	Supplies	125	295	295
10.101.1260.56410.31.11.00000	Textbook/Materials	100	200	200
LOCATION: MAST WAY - 11		87,624	92,288	92,288
10.103.1260.51020.31.13.00000	Teachers/Professional	84,401	87,355	87,355
10.103.1260.52110.31.13.00000	Health Insurance	0	0	0
10.103.1260.51980.00.13.00000	Health Insurance Buyout	4,875	4,875	4,875
10.103.1260.52120.31.13.00000	Dental Insurance	0	0	0
10.103.1260.52130.31.13.00000	Term Life Insurance	546	494	494
10.103.1260.52140.31.13.00000	LTD Insurance	525	414	414
10.103.1260.52210.00.13.00000	FICA	0	373	373
10.103.1260.52210.31.13.00000	FICA	6,830	6,683	6,683
10.103.1260.52320.31.13.00000	NHRS Teachers	17,168	16,798	16,798
10.103.1260.52330.31.13.00000	Annuity Contribution	0	0	0
10.103.1260.56100.31.13.00000	Supplies	100	200	200
10.103.1260.56410.31.13.00000	Textbook/Materials	100	200	200
LOCATION: MOHARIMET - 13		114,544	117,392	117,392
10.105.1260.53220.31.20.00000	Contracted Services	30,590	36,717	36,717
LOCATION: MIDDLE SCHOOL - 20		30,590	36,717	36,717
10.106.1260.53000.31.30.00000	Contracted Services	30,590	36,717	36,717
LOCATION: HIGH SCHOOL - 30		30,590	36,717	36,717
FUNCTION: ESOL - 1260		263,348	283,114	283,114
FUNCTION: SPECIAL EDUCATIONS SERVICES - 1200'S		7,950,765	8,422,669	8,422,669
10.106.1300.55610.00.30.00000	Tuition	100,000	150,000	150,000
LOCATION: HIGH SCHOOL - 30		100,000	150,000	150,000
FUNCTION: VOCATIONAL PROGRAMS - 1300		100,000	150,000	150,000
10.101.1410.51020.33.11.00000	Teachers/Professional	5,509	5,541	5,541
10.101.1410.52210.33.11.00000	FICA	421	424	424
10.101.1410.52320.33.11.00000	NHRS Teachers	1,059	1,066	1,066
10.101.1410.53290.33.11.00000	Contracted Services	4,700	4,700	4,700
10.101.1410.56100.33.11.00000	Supplies	700	700	1,000
LOCATION: MAST WAY - 11		12,390	12,430	12,730
10.103.1410.51020.33.13.00000	Teachers/Professional	3,309	4,216	4,216
10.103.1410.52210.33.13.00000	FICA	253	323	323
10.103.1410.52320.33.13.00000	NHRS Teachers	636	811	811
10.103.1410.53290.33.13.00000	Contracted Services	2,000	2,000	2,000

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.103.1410.56100.33.13.00000	Supplies	500	500	500
LOCATION: MOHARIMET - 13		6,698	7,849	7,849
10.105.1410.51020.33.20.00000	Teachers/Professional	31,941	30,121	30,121
10.105.1410.52210.33.20.00000	FICA	2,444	2,304	2,304
10.105.1410.52320.33.20.00000	NHRS Teachers	6,142	5,792	5,792
10.105.1410.53300.33.20.00000	Contracted Services	9,000	9,000	9,000
10.105.1410.56100.33.20.00000	Supplies	1,800	1,800	1,800
LOCATION: MIDDLE SCHOOL - 20		51,327	49,018	49,018
10.106.1410.51020.33.30.00000	Teachers/Professional	61,066	51,335	51,335
10.106.1410.52210.33.30.00000	FICA	4,133	3,927	3,927
10.106.1410.52320.33.30.00000	NHRS Teachers	10,390	9,872	9,872
10.106.1410.53300.33.30.00000	Contracted Services	27,000	27,000	27,000
10.106.1410.55800.33.30.00000	Travel	1,000	1,000	3,500
10.106.1410.56100.33.30.00000	Supplies	4,000	4,000	4,200
10.106.1410.58100.33.30.00000	Professional Dues & Fees	13,000	13,000	13,000
LOCATION: HIGH SCHOOL - 30		120,589	110,134	112,834
FUNCTION: CO-CURRICULAR - 1410		191,004	179,431	182,431
10.105.1420.51010.19.20.00000	Athletic Director	5,000	5,000	5,000
10.105.1420.51020.19.20.00000	Teachers/Professional	58,000	58,000	58,000
10.105.1420.51190.19.20.00000	Coaching Stipend	0	0	0
10.105.1420.52210.19.20.00000	FICA	4,820	4,820	4,820
10.105.1420.52320.19.20.00000	NHRS Teachers	12,115	12,115	12,115
10.105.1420.53300.19.20.00000	Contracted Services	2,300	0	0
10.105.1420.53310.19.20.00000	Athletics Officials	9,500	9,500	10,000
10.105.1420.56100.19.20.00000	Supplies	8,500	8,500	10,500
10.105.1420.58100.19.20.00000	Professional Dues & Fees	750	750	750
LOCATION: MIDDLE SCHOOL - 20		100,984	98,684	101,184
10.106.1420.51010.19.30.00000	Athletic Director	117,936	117,936	122,064
10.106.1420.51020.19.30.00000	Coaches	174,000	175,000	175,000
10.106.1420.51060.19.30.00000	Secretary	39,842	39,842	39,842
10.106.1420.51118.19.30.00000	Cell Phone Allowance	540	0	0
10.106.1420.51980.19.30.00000	Health Insurance Buyout	4,500	5,000	5,000
10.106.1420.52110.19.30.00000	Health Insurance	0	34,418	34,418
10.106.1420.52120.19.30.00000	Dental Insurance	1,393	1,463	1,463
10.106.1420.52130.19.30.00000	Term Life Insurance	483	451	451
10.106.1420.52140.19.30.00000	LTD Insurance	428	349	349
10.106.1420.52210.19.30.00000	FICA	25,767	25,650	25,965
10.106.1420.52310.19.30.00000	NHRS Employees	20,691	20,117	20,643
10.106.1420.52320.19.30.00000	NHRS Teachers	12,000	12,000	12,000
10.106.1420.52330.19.30.00000	Annuity Contribution	5,000	5,500	5,500
10.106.1420.53290.19.30.00000	Contracted Services	55,000	55,000	60,000
10.106.1420.53300.19.30.00000	Contracted Services	2,610	2,610	2,115
10.106.1420.53310.19.30.00000	Athletics Officials	47,990	47,990	50,000
10.106.1420.55800.19.30.00000	Travel	2,000	2,000	2,000
10.106.1420.56100.19.30.00000	Supplies	25,000	25,000	26,500

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.106.1420.56430.19.30.00000	Information Access Fees	0	0	0
10.106.1420.57310.19.30.00000	Equipment	21,000	21,000	23,500
10.106.1420.58100.19.30.00000	Professional Dues & Fees	58,000	58,000	58,000
LOCATION: HIGH SCHOOL - 30		614,181	649,326	664,810
FUNCTION: ATHLETICS - 1420		715,165	748,010	765,994
10.101.1430.51020.00.11.00000	Teachers/Professional	6,000	6,000	6,000
10.101.1430.52210.00.11.00000	FICA	459	459	459
10.101.1430.52320.00.11.00000	NHRS Teachers	1,154	1,154	1,154
LOCATION: MAST WAY - 11		7,613	7,613	7,613
10.103.1430.51020.00.13.00000	Teachers/Professional	6,000	6,000	6,000
10.103.1430.52210.00.13.00000	FICA	459	459	459
10.103.1430.52320.00.13.00000	NHRS Teachers	1,154	1,154	1,154
LOCATION: MOHARIMET - 13		7,613	7,613	7,613
10.209.1430.55640.32.15.00000	Private Tuition	0	0	0
LOCATION: PRESCHOOL MW - 15		0	0	0
10.209.1430.55640.32.17.00000	Private Tuition	0	0	0
LOCATION: PRESCHOOL MOH - 17		0	0	0
10.105.1430.51020.00.20.00000	Teachers/Professional	0	5,000	5,000
10.105.1430.52210.00.20.00000	FICA	0	383	383
10.105.1430.52320.00.20.00000	NHRS Teachers	0	962	962
LOCATION: MIDDLE SCHOOL - 20		0	6,344	6,344
10.106.1430.51020.00.30.00000	Teachers/Professional	12,000	10,000	10,000
10.106.1430.52210.00.30.00000	FICA	918	765	765
10.106.1430.52320.00.30.00000	NHRS Teachers	2,308	1,923	1,923
LOCATION: HIGH SCHOOL - 30		15,226	12,688	12,688
FUNCTION: SUMMER SCHOOL- 1430		30,452	34,258	34,258
10.101.1490.55900.00.11.00000	Field Trips	7,000	7,000	7,000
LOCATION: MAST WAY - 11		7,000	7,000	7,000
10.103.1490.55900.00.13.00000	Field Trips	7,000	7,000	7,000
LOCATION: MOHARIMET - 13		7,000	7,000	7,000
10.105.1490.55900.00.20.00000	Field Trips	7,000	7,000	7,000
LOCATION: MIDDLE SCHOOL - 20		7,000	7,000	7,000
10.106.1490.55900.00.30.00000	Field Trips	7,000	7,000	7,000
LOCATION: HIGH SCHOOL - 30		7,000	7,000	7,000
FUNCTION: PURCHASED SERVICES - 1490		28,000	28,000	28,000
10.101.2120.51020.28.11.00000	Teachers/Professional	84,401	87,355	87,355
10.101.2120.51980.28.11.00000	Health Insurance Buyout	6,500	6,500	6,500
10.101.2120.52110.28.11.00000	Health Insurance	0	0	0
10.101.2120.52115.28.11.00000	HRA-ER Contribution	0	0	0
10.101.2120.52120.28.11.00000	Dental Insurance	0	0	0
10.101.2120.52130.28.11.00000	Term Life Insurance	232	219	219

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.101.2120.52140.28.11.00000	LTD Insurance	223	184	184
10.101.2120.52210.28.11.00000	FICA	6,954	7,180	7,180
10.101.2120.52310.28.11.00000	NHRS Employees	0	0	0
10.101.2120.52320.28.11.00000	NHRS Teachers	16,230	16,798	16,798
10.101.2120.52330.28.11.00000	Annuity Contribution	500	500	500
LOCATION: MAST WAY - 11		115,041	118,736	118,736
10.103.2120.51020.28.13.00000	Teachers/Professional	103,068	108,008	108,008
10.103.2120.51210.28.13.00000	Professional Staff Subs	0	0	0
10.103.2120.52110.28.13.00000	Health Insurance	23,103	24,730	24,730
10.103.2120.52115.28.13.00000	HRA-ER Contribution	1,230	1,000	1,000
10.103.2120.52120.28.13.00000	Dental Insurance	697	731	731
10.103.2120.52130.28.13.00000	Term Life Insurance	305	279	279
10.103.2120.52140.28.13.00000	LTD Insurance	293	234	234
10.103.2120.52210.28.13.00000	FICA	7,885	8,263	8,263
10.103.2120.52310.28.13.00000	NHRS Employees	0	0	0
10.103.2120.52320.28.13.00000	NHRS Teachers	19,820	20,770	20,770
10.103.2120.52330.28.13.00000	Annuity Contribution	500	500	500
LOCATION: MOHARIMET - 13		156,901	164,515	164,515
10.105.2120.51020.28.20.00000	Teachers/Professional	390,601	403,303	403,303
10.105.2120.51118.28.20.00000	Cell Phone Allowance	0	0	0
10.105.2120.51980.28.20.00000	Health Insurance Buyout	6,500	3,250	3,250
10.105.2120.52110.28.20.00000	Health Insurance	89,672	45,751	45,751
10.105.2120.52115.28.20.00000	HRA-ER Contribution	3,690	2,000	2,000
10.105.2120.52120.28.20.00000	Dental Insurance	3,135	2,926	2,926
10.105.2120.52130.28.20.00000	Term Life Insurance	1,229	1,126	1,126
10.105.2120.52140.28.20.00000	LTD Insurance	1,181	945	945
10.105.2120.52210.28.20.00000	FICA	30,378	30,853	30,853
10.105.2120.52310.28.20.00000	NHRS Employees	6,024	0	0
10.105.2120.52320.28.20.00000	NHRS Teachers	66,026	77,555	77,555
10.105.2120.52330.28.20.00000	Annuity Contribution	3,000	1,000	1,000
10.105.2120.53000.28.20.00000	Contracted Services	5,800	5,800	5,800
10.105.2120.56100.28.20.00000	Supplies	2,500	2,500	2,500
LOCATION: MIDDLE SCHOOL - 20		609,737	577,008	577,008
10.106.2120.51020.28.30.00000	Teachers/Professional	772,859	798,973	798,973
10.106.2120.51060.28.30.00000	Secretary	0	0	0
10.106.2120.51118.28.30.00000	Cell Phone Allowance	0	0	0
10.106.2120.51240.28.30.00000	Staff Subs	0	0	0
10.106.2120.51980.28.30.00000	Health Insurance Buyout	13,000	16,250	16,250
10.106.2120.52110.28.30.00000	Health Insurance	157,040	160,795	160,795
10.106.2120.52115.28.30.00000	HRA-ER Contribution	0	4,500	4,500
10.106.2120.52120.28.30.00000	Dental Insurance	4,528	4,389	4,389
10.106.2120.52130.28.30.00000	Term Life Insurance	2,106	2,150	2,150
10.106.2120.52140.28.30.00000	LTD Insurance	2,025	1,761	1,761
10.106.2120.52210.28.30.00000	FICA	60,615	62,116	62,116
10.106.2120.52310.28.30.00000	NHRS Employees	16,884	11,240	11,240
10.106.2120.52320.28.30.00000	NHRS Teachers	126,905	136,690	136,690
10.106.2120.52330.28.30.00000	Annuity Contribution	10,000	13,000	13,000

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.106.2120.53220.36.30.00000	Professional Development	0	0	3,000
10.106.2120.53300.28.30.00000	Contracted Services	10,000	10,000	7,000
10.106.2120.55500.28.30.00000	Printing Services	0	0	0
10.106.2120.55800.28.30.00000	Travel	7,570	7,570	7,570
10.106.2120.56100.28.30.00000	Supplies	800	800	800
10.106.2120.56410.28.30.00000	Textbook/Materials	200	200	200
10.106.2120.58100.28.30.00000	Professional Dues & Fees	1,745	1,745	1,745
LOCATION: HIGH SCHOOL - 30		1,186,278	1,232,178	1,232,178
FUNCTION: COUNSELING SERVICES - 2120		2,067,956	2,092,437	2,092,437
10.106.2125.51100.25.30.00000	Assistant Registrar, ORHS	36,592	41,278	42,722
10.106.2125.52110.25.30.00000	Health Insurance	10,184	14,801	14,801
10.106.2125.52120.25.30.00000	Dental Insurance	338	473	473
10.106.2125.52130.25.30.00000	Term Life Insurance	90	90	90
10.106.2125.52140.25.30.00000	LTD Insurance	45	45	45
10.106.2125.52210.25.30.00000	FICA	2,800	3,158	3,268
10.106.2125.52310.25.30.00000	NHRS Employees	4,666	5,263	5,447
LOCATION: HIGH SCHOOL - 30		54,715	65,107	66,845
10.109.2125.51100.25.00.00000	Districtwide Registrar	76,596	65,000	67,275
10.109.2125.52110.25.00.00000	Health Insurance	36,383	39,962	39,962
10.109.2125.52120.25.00.00000	Dental Insurance	697	731	731
10.109.2125.52130.25.00.00000	Term Life Insurance	193	193	193
10.109.2125.52140.25.00.00000	LTD Insurance	138	138	138
10.109.2125.52210.25.00.00000	FICA	5,860	4,973	5,147
10.109.2125.52310.25.00.00000	NHRS Employees	9,766	8,288	8,578
10.109.2125.52330.25.00.00000	Annuity Contribution	5,500	6,000	6,000
LOCATION: DISTRICT WIDE - 00		135,133	125,285	128,024
FUNCTION: REGISTRAR SERVICES - 2125		189,847	190,392	194,869
10.101.2130.51020.29.11.00000	Teachers/Professional	69,664	74,445	74,445
10.101.2130.51210.29.11.00000	Professional Staff Subs	500	0	0
10.101.2130.52110.29.11.00000	Health Insurance	31,248	33,386	33,386
10.101.2130.52115.29.11.00000	HRA-ER Contribution	0	1,500	1,500
10.101.2130.52120.29.11.00000	Dental Insurance	871	731	731
10.101.2130.52130.29.11.00000	Term Life Insurance	422	175	175
10.101.2130.52140.29.11.00000	LTD Insurance	405	147	147
10.101.2130.52210.29.11.00000	FICA	5,329	5,695	5,695
10.101.2130.52310.29.11.00000	NHRS Employees	0	0	0
10.101.2130.52320.29.11.00000	NHRS Teachers	13,396	14,316	14,316
10.101.2130.52330.29.11.00000	Annuity Contribution	0	0	0
10.101.2130.54300.29.11.00000	Equipment Repair	300	300	300
10.101.2130.56100.29.11.00000	Supplies	1,500	1,500	2,000
10.101.2130.56410.29.11.00000	Textbook/Materials	100	100	100
LOCATION: MAST WAY - 11		123,736	132,295	132,795
10.103.2130.51020.29.13.00000	Teachers/Professional	91,527	92,785	92,785
10.103.2130.51210.29.13.00000	Professional Staff Subs	500	0	0
10.103.2130.52110.29.13.00000	Health Insurance	31,248	33,386	33,386

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.103.2130.52115.29.13.00000	HRA-ER Contribution	0	1,500	1,500
10.103.2130.52120.29.13.00000	Dental Insurance	871	731	731
10.103.2130.52130.29.13.00000	Term Life Insurance	249	228	228
10.103.2130.52140.29.13.00000	LTD Insurance	239	191	191
10.103.2130.52210.29.13.00000	FICA	7,040	7,098	7,098
10.103.2130.52320.29.13.00000	NHRS Teachers	17,601	17,843	17,843
10.103.2130.54300.29.13.00000	Equipment Repair	200	200	200
10.103.2130.56100.29.13.00000	Supplies	2,000	2,000	2,000
10.103.2130.56410.29.13.00000	Textbook/Materials	100	100	100
10.103.2130.57390.29.13.00000	Equipment	2,225	2,225	350
LOCATION: MOHARIMET - 13		153,799	158,287	156,412
10.105.2130.51020.29.20.00000	Teachers/Professional	167,304	112,757	112,757
10.105.2130.51210.29.20.00000	Professional Staff Subs	0	0	0
10.105.2130.51220.29.20.00000	Staff Subs	0	0	0
10.105.2130.51980.29.20.00000	Health Insurance Buyout	14,625	4,875	4,875
10.105.2130.52110.29.20.00000	Health Insurance	0	81	81
10.105.2130.52120.29.20.00000	Dental Insurance	1,567	731	731
10.105.2130.52130.29.20.00000	Term Life Insurance	481	443	443
10.105.2130.52140.29.20.00000	LTD Insurance	462	371	371
10.105.2130.52210.29.20.00000	FICA	13,918	8,999	8,999
10.105.2130.52320.29.20.00000	NHRS Teachers	34,985	21,683	21,683
10.105.2130.54300.29.20.00000	Equipment Repair	0	0	0
10.105.2130.56100.29.20.00000	Supplies	3,900	3,900	3,900
LOCATION: MIDDLE SCHOOL - 20		237,242	153,840	153,840
10.106.2130.51020.29.30.00000	Teachers/Professional	182,744	188,548	188,548
10.106.2130.51210.29.30.00000	Professional Staff Subs	0	0	0
10.106.2130.52110.29.30.00000	Health Insurance	50,929	54,789	54,789
10.106.2130.52115.29.30.00000	HRA-ER Contribution	0	0	0
10.106.2130.52120.29.30.00000	Dental Insurance	2,264	2,194	2,194
10.106.2130.52130.29.30.00000	Term Life Insurance	286	276	276
10.106.2130.52140.29.30.00000	LTD Insurance	261	417	417
10.106.2130.52210.29.30.00000	FICA	14,063	14,424	14,424
10.106.2130.52310.29.30.00000	NHRS Employees	11,840	11,786	11,786
10.106.2130.52320.29.30.00000	NHRS Teachers	17,284	18,481	18,481
10.106.2130.56100.29.30.00000	Supplies	3,000	3,000	3,800
10.106.2130.56410.29.30.00000	Textbook/Materials	250	250	250
LOCATION: HIGH SCHOOL - 30		282,922	294,166	294,966
10.109.2130.51210.29.00.00000	Substitutes - Nurse	50,000	50,000	50,000
10.109.2130.52210.29.00.00000	FICA	3,825	3,825	3,825
LOCATION: DISTRICT WIDE - 00		53,825	53,825	53,825
FUNCTION: HEALTH SERVICES - 2130		851,524	792,413	791,838
10.209.2139.51020.32.11.00000	Teachers/Professional	69,891	69,281	69,281
10.209.2139.51118.32.11.00000	Cell Phone Allowance	0	0	0
10.209.2139.51030.32.11.00000	Paraprofessional	0	0	0
10.209.2139.52110.32.11.00000	Health Insurance	27,769	15,062	15,062

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.209.2139.52120.32.11.00000	Dental Insurance	348	549	549
10.209.2139.52130.32.11.00000	Term Life Insurance	997	213	213
10.209.2139.52140.32.11.00000	LTD Insurance	946	178	178
10.209.2139.52210.32.11.00000	FICA	5,347	5,300	5,300
10.209.2139.52330.32.11.00000	Annuity	4,000	1,875	1,875
10.209.2139.52320.32.11.00000	NHRS Teachers	0	8,882	8,882
10.209.2139.52310.32.11.00000	NHRS Employees	16,655	2,944	2,944
LOCATION: MAST WAY - 11		125,954	104,283	104,283
10.209.2139.51020.32.13.00000	Teachers/Professional	69,891	69,281	69,281
10.209.2139.51118.32.13.00000	Cell Phone Allowance	0	0	0
10.209.2139.51030.32.13.00000	Paraprofessional	0	0	0
10.209.2139.51980.32.13.00000	Health Insurance Buyout	1,000	0	0
10.209.2139.52110.32.13.00000	Health Insurance	14,046	15,062	15,062
10.209.2139.52120.32.13.00000	Dental Insurance	348	549	549
10.209.2139.52130.32.13.00000	Term Life Insurance	207	14	14
10.209.2139.52140.32.13.00000	LTD Insurance	186	63	63
10.209.2139.52210.32.13.00000	FICA	5,424	5,300	5,300
10.209.2139.52330.32.13.00000	Annuity	4,000	1,375	1,375
10.209.2139.52320.32.13.00000	NHRS Teachers	0	8,882	8,882
10.209.2139.52310.32.13.00000	NHRS Employees	16,783	2,944	2,944
LOCATION: MOHARIMET - 13		111,885	103,469	103,469
10.209.2139.51020.32.20.00000	Teachers/Professional	24,891	23,094	23,094
10.209.2139.51118.32.20.00000	Cell Phone Allowance	0	0	0
10.209.2139.52110.32.20.00000	Health Insurance	8,187	8,653	8,653
10.209.2139.52120.32.20.00000	Dental Insurance	174	183	183
10.209.2139.52210.32.20.00000	FICA	1,904	1,767	1,767
10.209.2139.52330.32.20.00000	Annuity	1,250	1,375	1,375
10.209.2139.52310.32.20.00000	NHRS Employees	3,174	2,944	2,944
LOCATION: MIDDLE SCHOOL - 20		39,580	38,015	38,015
10.209.2139.51020.32.30.00000	Teachers/Professional	24,891	23,094	23,094
10.209.2139.51118.32.30.00000	Cell Phone Allowance	0	0	0
10.209.2139.52110.32.30.00000	Health Insurance	12,813	8,653	8,653
10.209.2139.52120.32.30.00000	Dental Insurance	174	183	183
10.209.2139.52210.32.30.00000	FICA	1,904	1,767	1,767
10.209.2139.52330.32.30.00000	Annuity	1,250	1,375	1,375
10.209.2139.52310.32.30.00000	NHRS Employees	3,174	2,944	2,944
LOCATION: HIGH SCHOOL - 30		44,206	38,015	38,015
10.209.2139.53230.32.00.00000	Contracted Services	23,727	0	0
LOCATION: DISTRICT WIDE - 00		23,727	0	0
FUNCTION: BEHAVIOR MANAGEMENT - 2139		345,352	283,782	283,782
10.209.2140.51020.34.11.00000	Teachers/Professional	109,015	111,994	111,994
10.209.2140.51118.34.11.00000	Cell Phone Allowance	0	0	0
10.209.2140.52110.34.11.00000	Health Insurance	30,892	34,003	34,003
10.209.2140.52120.34.11.00000	Dental Insurance	697	731	731

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.209.2140.52130.34.11.00000	Term Life Insurance	322	295	295
10.209.2140.52140.34.11.00000	LTD Insurance	310	247	247
10.209.2140.52210.34.11.00000	FICA	8,340	8,568	8,568
10.209.2140.52320.34.11.00000	NHRS Teachers	20,964	21,536	21,536
10.209.2140.53230.34.11.00000	Evaluation/Testing	5,000	5,000	5,000
10.209.2140.56100.34.11.00000	Supplies	500	500	500
10.209.2140.56410.34.11.00000	Textbook/Materials	500	500	500
LOCATION: MAST WAY - 11		176,538	183,375	183,375
10.209.2140.51020.34.13.00000	Teachers/Professional	72,513	77,490	77,490
10.209.2140.52110.34.13.00000	Health Insurance	31,048	24,730	24,730
10.209.2140.52115.34.13.00000	HRA-ER Contribution	0	1,000	1,000
10.209.2140.52120.34.13.00000	Dental Insurance	697	731	731
10.209.2140.52130.34.13.00000	Term Life Insurance	187	175	175
10.209.2140.52140.34.13.00000	LTD Insurance	179	147	147
10.209.2140.52210.34.13.00000	FICA	5,547	5,928	5,928
10.209.2140.52320.34.13.00000	NHRS Teachers	13,944	14,901	14,901
10.209.2140.52330.34.13.00000	Annuity Contribution	0	0	0
10.209.2140.53230.34.13.00000	Evaluation/Testing	5,000	5,000	5,000
10.209.2140.56100.34.13.00000	Supplies	500	500	500
10.209.2140.56410.34.13.00000	Textbook/Materials	500	500	500
LOCATION: MOHARIMET - 13		130,115	131,103	131,103
10.209.2140.51020.34.20.00000	Teachers/Professional	103,513	94,951	94,951
10.209.2140.52110.34.20.00000	Health Insurance	31,248	34,190	34,190
10.209.2140.52115.34.20.00000	HRA-ER Contribution	400	34,003	34,003
10.209.2140.52120.34.20.00000	Dental Insurance	697	731	731
10.209.2140.52130.34.20.00000	Term Life Insurance	300	276	276
10.209.2140.52140.34.20.00000	LTD Insurance	289	231	231
10.209.2140.52210.34.20.00000	FICA	7,919	7,656	7,656
10.209.2140.52320.34.20.00000	NHRS Teachers	19,906	19,246	19,246
10.209.2140.52330.34.20.00000	Annuity Contribution	500	500	500
10.209.2140.53230.34.20.00000	Evaluation/Testing	5,000	5,000	5,000
10.209.2140.56100.34.20.00000	Supplies	1,000	1,000	1,000
10.209.2140.56410.34.20.00000	Textbook/Materials	500	750	750
LOCATION: MIDDLE SCHOOL - 20		171,271	198,535	198,535
10.209.2140.51020.34.30.00000	Teachers/Professional	178,421	186,405	186,405
10.209.2140.52110.34.30.00000	Health Insurance	42,443	58,733	58,733
10.209.2140.52115.34.30.00000	HRA-ER Contribution	615	500	500
10.209.2140.52120.34.30.00000	Dental Insurance	1,393	1,463	1,463
10.209.2140.52130.34.30.00000	Term Life Insurance	501	464	464
10.209.2140.52140.34.30.00000	LTD Insurance	481	389	389
10.209.2140.52210.34.30.00000	FICA	13,649	14,260	14,260
10.209.2140.52320.34.30.00000	NHRS Teachers	34,310	35,846	35,846
10.209.2140.52330.34.30.00000	Annuity Contribution	500	500	500
10.209.2140.53230.34.30.00000	Evaluation/Testing	5,000	5,000	5,000
10.209.2140.56100.34.30.00000	Supplies	1,000	1,000	1,000
10.209.2140.56410.34.30.00000	Textbook/Materials	500	750	750
LOCATION: HIGH SCHOOL - 30		278,814	305,309	305,309

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
FUNCTION: PSYCHOLOGICAL SERVICES - 2140		756,738	818,322	818,322
10.209.2150.51020.35.11.00000	Teachers/Professional	150,704	101,480	101,480
10.209.2150.51220.35.11.00000	Staff Subs	0	0	0
10.209.2150.51980.35.11.00000	Health Insurance Buyout	6,500	13,000	13,000
10.209.2150.52110.35.11.00000	Health Insurance	31,248	0	0
10.209.2150.52115.35.11.00000	HRA-ER Contribution	0	0	0
10.209.2150.52120.35.11.00000	Dental Insurance	697	0	0
10.209.2150.52130.35.11.00000	Term Life Insurance	424	398	398
10.209.2150.52140.35.11.00000	LTD Insurance	407	324	324
10.209.2150.52210.35.11.00000	FICA	12,026	8,758	8,758
10.209.2150.52320.35.11.00000	NHRS Teachers	30,230	19,515	19,515
10.209.2150.52330.35.11.00000	Annuity Contribution	500	500	500
10.209.2150.56100.35.11.00000	Supplies	600	600	600
10.209.2150.56410.35.11.00000	Textbook/Materials	500	500	500
10.209.2150.57390.35.11.00000	Equipment	3,920	2,000	2,000
LOCATION: MAST WAY - 11		237,757	147,074	147,074
10.209.2150.51020.35.13.00000	Teachers/Professional	174,165	183,573	183,573
10.209.2150.51030.35.13.00000	Paraprofessional	0	0	0
10.209.2150.52110.35.13.00000	Health Insurance	61,784	68,007	68,007
10.209.2150.52120.35.13.00000	Dental Insurance	1,393	1,463	1,463
10.209.2150.52130.35.13.00000	Term Life Insurance	503	464	464
10.209.2150.52140.35.13.00000	LTD Insurance	483	389	389
10.209.2150.52210.35.13.00000	FICA	13,324	14,043	14,043
10.209.2150.52320.35.13.00000	NHRS Teachers	33,492	35,301	35,301
10.209.2150.52330.35.13.00000	Annuity Contribution	500	500	500
10.209.2150.56100.35.13.00000	Supplies	600	600	600
10.209.2150.56410.35.13.00000	Textbook/Materials	500	500	500
10.209.2150.57390.35.13.00000	Equipment	3,920	2,000	2,000
LOCATION: MOHARIMET - 13		290,663	306,839	306,839
10.209.2150.51020.35.20.00000	Teachers/Professional	176,562	175,391	175,391
10.209.2150.51030.35.20.00000	Paraprofessional	0	0	0
10.209.2150.52110.35.20.00000	Health Insurance	30,641	37,326	37,326
10.209.2150.52115.35.20.00000	HRA-ER Contribution	0	1,000	1,000
10.209.2150.52120.35.20.00000	Dental Insurance	1,393	1,463	1,463
10.209.2150.52130.35.20.00000	Term Life Insurance	197	250	250
10.209.2150.52140.35.20.00000	LTD Insurance	149	210	210
10.209.2150.52210.35.20.00000	FICA	13,507	13,417	13,417
10.209.2150.52310.35.20.00000	NHRS Employees	5,097	0	0
10.209.2150.52320.35.20.00000	NHRS Teachers	33,953	33,728	33,728
10.209.2150.52330.35.20.00000	Annuity Contribution	500	1,000	1,000
10.209.2150.56100.35.20.00000	Supplies	600	600	600
10.209.2150.56410.35.20.00000	Textbook/Materials	500	500	500
10.209.2150.57390.35.20.00000	Equipment	2,420	500	500
LOCATION: MIDDLE SCHOOL - 20		265,518	265,385	265,385
10.209.2150.51020.35.30.00000	Teachers/Professional	163,589	175,509	175,509

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.209.2150.51030.35.30.00000	Paraprofessional	41,883	43,558	43,558
10.209.2150.51980.35.30.00000	Health Insurance Buyout	6,500	19,500	19,500
10.209.2150.52110.35.30.00000	Health Insurance	40,945	48,344	48,344
10.106.2150.52115.28.30.00000	HRA-ER Contribution	0	0	0
10.209.2150.52115.35.30.00000	HRA-ER Contribution	1,845	1,500	1,500
10.209.2150.52120.35.30.00000	Dental Insurance	2,090	2,194	2,194
10.209.2150.52130.35.30.00000	Term Life Insurance	476	440	440
10.209.2150.52140.35.30.00000	LTD Insurance	442	450	450
10.209.2150.52210.35.30.00000	FICA	16,216	18,551	18,551
10.209.2150.52310.35.30.00000	NHRS Employees	5,340	5,554	5,554
10.209.2150.52320.35.30.00000	NHRS Teachers	32,708	35,000	35,000
10.209.2150.52330.35.30.00000	Annuity Contribution	500	500	500
10.209.2150.56100.35.30.00000	Supplies	600	600	600
10.209.2150.56410.35.30.00000	Textbook/Materials	500	500	500
10.209.2150.57390.35.30.00000	Equipment	1,660	500	500
LOCATION: HIGH SCHOOL - 30		315,295	352,700	352,700
10.209.2150.53230.32.00.00000	Evaluation Testing	194,033	222,380	222,380
LOCATION: DISTRICT WIDE - 00		194,033	222,380	222,380
FUNCTION: SPEECH PATHOLOGY & AUDIOLOGY - 2150		1,303,265	1,294,379	1,294,379
10.209.2162.53230.32.00.00000	Physical Therapy Cont. Serv.	56,322	58,540	58,540
LOCATION: DISTRICT WIDE - 00		56,322	58,540	58,540
FUNCTION: PHYSICAL THERAPY DEPARTMENT - 2162		56,322	58,540	58,540
10.209.2163.53230.32.00.00000	Occ. Therapy Cont. Serv.	355,773	383,748	383,748
LOCATION: DISTRICT WIDE - 00		355,773	383,748	383,748
FUNCTION: OCCUPATIONAL THERAPY - 2163		355,773	383,748	383,748
10.109.2190.53300.00.00.00000	Services for Homeless	17,500	17,500	17,500
10.109.2190.55910.00.00.00000	Student Support Services Meals	4,500	4,500	4,500
LOCATION: DISTRICT WIDE - 00		22,000	22,000	22,000
FUNCTION: OTHER SUPPORT SERVICES - 2190		22,000	22,000	22,000
10.101.2212.51190.36.11.00000	Curriculum Development Stipends	0	0	0
10.101.2212.56100.36.11.00000	Supplies - Curriculum Development	0	0	0
LOCATION: MAST WAY - 11		0	0	0
10.103.2212.53220.36.13.00000	Professional Development	0	0	0
10.103.2212.56100.36.13.00000	Supplies	0	0	0
LOCATION: MOHARIMET - 13		0	0	0
10.105.2212.51190.36.20.00000	Curriculum Development Stipends	0	0	0
10.105.2212.52210.36.20.00000	FICA	0	0	0
10.105.2212.52320.36.20.00000	NHRS Teachers	0	0	0
LOCATION: MIDDLE SCHOOL - 20		0	0	0
10.106.2212.51190.36.30.00000	Curriculum Development Stipends	0	0	0
LOCATION: HIGH SCHOOL - 30		0	0	0

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.109.2212.51070.36.00.00000	Curriculum Coordinator	73,108	99,000	102,465
10.109.2212.51190.36.00.00000	Curriculum Stipends	123,500	125,000	125,000
10.109.2212.52110.36.00.00000	Health Insurance	25,000	39,962	39,962
10.109.2212.52120.36.00.00000	Dental Insurance	500	731	731
10.109.2212.52130.36.00.00000	Term Life Insurance	183	185	185
10.109.2212.52140.36.00.00000	LTD Insurance	353	350	350
10.109.2212.52210.36.00.00000	FICA	15,048	17,136	17,401
10.109.2212.52320.36.00.00000	NHRS Teachers	33,249	43,076	43,742
10.109.2212.52330.36.00.00000	Annuity	5,500	5,500	5,500
10.109.2212.53220.36.00.00000	Contracted Services	262,100	262,100	423,000
10.109.2212.55800.36.00.00000	Travel	500	500	500
10.109.2212.56100.36.00.00000	Supplies	2,000	2,000	2,000
10.109.2212.56410.00.00.00000	Textbook/Materials	1,000	1,000	1,000
10.109.2212.56411.00.11.00000	Curriculum Resource Cycle	12,500	12,500	12,500
10.109.2212.56411.00.13.00000	Curriculum Resource Cycle	12,500	12,500	12,500
10.109.2212.56411.00.20.00000	Curriculum Resource Cycle	20,000	20,000	20,000
10.109.2212.56411.00.30.00000	Curriculum Resource Cycle	35,000	35,000	45,000
LOCATION: DISTRICT WIDE - 00		622,039	676,540	851,836
FUNCTION: CURRICULUM DEVELOPMENT- 2212		622,039	676,540	851,836
10.101.2213.51210.36.11.00000	Professional Staff Subs	0	0	0
10.101.2213.52210.36.11.00000	FICA	0	0	0
10.101.2213.53220.36.11.00000	Workshops	5,000	5,000	5,000
LOCATION: MAST WAY - 11		5,000	5,000	5,000
10.103.2213.51210.36.13.00000	Professional Staff Subs	0	0	0
10.103.2213.52210.36.13.00000	FICA	0	0	0
10.103.2213.53220.36.13.00000	Workshops	7,200	7,200	7,200
LOCATION: MOHARIMET - 13		7,200	7,200	7,200
10.105.2213.51210.36.20.00000	Professional Staff Subs	0	0	0
10.105.2213.52210.36.20.00000	FICA	0	0	0
10.105.2213.53220.36.20.00000	Workshops	12,000	12,000	12,000
LOCATION: MIDDLE SCHOOL - 20		12,000	12,000	12,000
10.106.2213.51210.36.30.00000	Professional Staff Subs	0	0	0
10.106.2213.52210.36.30.00000	FICA	0	0	0
10.106.2213.53220.36.30.00000	Workshops	12,000	12,000	12,000
LOCATION: HIGH SCHOOL - 30		12,000	12,000	12,000
10.109.2213.51190.36.00.00000	Staff Development Stipends	0	0	0
10.109.2213.52210.36.00.00000	FICA	0	0	0
10.109.2213.52320.36.00.00000	NHRS Teachers	0	0	0
10.109.2213.52400.36.00.00000	Tuition Reimbursement	0	0	0
10.109.2213.53220.36.00.00000	Contracted Services	0	0	0
10.209.2213.53220.36.00.00000	Workshops	7,500	7,500	7,500
LOCATION: DISTRICT WIDE - 00		7,500	7,500	7,500
FUNCTION: STAFF DEVELOPMENT- 2213		43,700	43,700	43,700

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.101.2222.51020.14.11.00000	Teachers/Professional	99,899	108,008	108,008
10.101.2222.51210.14.11.00000	Professional Staff Subs	0	0	0
10.101.2222.52110.14.11.00000	Health Insurance	22,882	25,188	25,188
10.101.2222.52115.14.11.00000	HRA-ER Contribution	1,230	0	0
10.101.2222.52120.14.11.00000	Dental Insurance	697	731	731
10.101.2222.52130.14.11.00000	Term Life Insurance	300	274	274
10.101.2222.52140.14.11.00000	LTD Insurance	288	230	230
10.101.2222.52210.14.11.00000	FICA	7,642	8,263	8,263
10.101.2222.52320.14.11.00000	NHRS Teachers	19,211	20,770	20,770
10.101.2222.52330.14.11.00000	Annuity Contribution	500	500	500
10.101.2222.56100.14.11.00000	Supplies	1,750	1,750	2,000
10.101.2222.56410.14.11.00000	Textbook/Materials	11,000	11,000	11,000
10.101.2222.56430.14.11.00000	Information Access Fees	12,000	12,000	12,000
10.101.2222.57390.14.11.00000	Equipment	1,000	1,000	1,000
LOCATION: MAST WAY - 11		178,399	189,714	189,964
10.103.2222.51020.14.13.00000	Teachers/Professional	103,765	104,210	104,210
10.103.2222.51030.14.13.00000	Paraprofessional	0	0	0
10.103.2222.51980.14.13.00000	Health Insurance Buyout	0	0	0
10.103.2222.52110.14.13.00000	Health Insurance	30,892	34,003	34,003
10.103.2222.52120.14.13.00000	Dental Insurance	697	731	731
10.103.2222.52130.14.13.00000	Term Life Insurance	300	288	288
10.103.2222.52140.14.13.00000	LTD Insurance	288	284	284
10.103.2222.52210.14.13.00000	FICA	7,938	7,972	7,972
10.103.2222.52320.14.13.00000	NHRS Teachers	19,954	20,040	20,040
10.103.2222.52330.14.13.00000	Annuity Contribution	500	500	500
10.103.2222.56100.14.13.00000	Supplies	1,500	1,500	1,500
10.103.2222.56410.14.13.00000	Textbook/Materials	12,500	12,500	12,500
10.103.2222.56430.14.13.00000	Information Access Fees	13,000	13,000	13,000
10.103.2222.57370.14.13.00000	Furniture & Fixtures	1,000	1,000	1,000
10.103.2222.57390.14.13.00000	Equipment	500	500	500
LOCATION: MOHARIMET - 13		192,835	196,529	196,529
10.105.2222.51020.14.20.00000	Teachers/Professional	96,651	99,314	99,314
10.105.2222.51030.14.20.00000	Paraprofessional	0	23,982	23,982
10.105.2222.51210.14.20.00000	Professional Staff Subs	0	0	0
10.105.2222.51980.14.20.00000	Health Insurance Buyout	0	1,000	1,000
10.105.2222.52110.14.20.00000	Health Insurance	30,892	34,003	34,003
10.105.2222.52120.14.20.00000	Dental Insurance	697	731	731
10.105.2222.52130.14.20.00000	Term Life Insurance	300	275	275
10.105.2222.52140.14.20.00000	LTD Insurance	274	270	270
10.105.2222.52210.14.20.00000	FICA	7,394	9,509	9,509
10.105.2222.52320.14.20.00000	NHRS Teachers	18,586	19,098	19,098
10.105.2222.52330.14.20.00000	Annuity Contribution	500	500	500
10.105.2222.54300.14.20.00000	Equipment Repair	0	0	0
10.105.2222.56100.14.20.00000	Supplies	925	925	925
10.105.2222.56410.14.20.00000	Textbook/Materials	18,025	18,025	18,025
10.105.2222.56430.14.20.00000	Information Access Fees	11,025	11,025	11,025
10.105.2222.57350.14.20.00000	Equipment	7,900	7,900	5,950

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
LOCATION: MIDDLE SCHOOL - 20		193,169	226,557	224,607
10.106.2222.51020.14.30.00000	Teachers/Professional	82,614	88,284	88,284
10.106.2222.51030.14.30.00000	Paraprofessional	28,812	29,123	29,123
10.106.2222.51210.14.30.00000	Professional Staff Subs	0	0	0
10.106.2222.51220.14.30.00000	Staff Subs	0	0	0
10.106.2222.51980.14.30.00000	Health Insurance Buyout	4,600	4,000	4,000
10.106.2222.52120.14.30.00000	Dental Insurance	697	731	731
10.106.2222.52130.14.30.00000	Term Life Insurance	246	228	228
10.106.2222.52140.14.30.00000	LTD Insurance	221	237	237
10.106.2222.52210.14.30.00000	FICA	8,876	9,288	9,288
10.106.2222.52320.14.30.00000	NHRS Teachers	15,887	16,977	16,977
10.106.2222.52330.14.30.00000	Annuity Contribution	500	500	500
10.106.2222.54300.14.30.00000	Equipment Repair	0	0	0
10.106.2222.56100.14.30.00000	Supplies	5,000	5,000	5,500
10.106.2222.56410.14.30.00000	Textbook/Materials	15,500	15,500	18,000
10.106.2222.56430.14.30.00000	Information Access Fees	20,400	20,400	20,400
10.106.2222.57350.14.30.00000	Equipment	3,000	3,000	2,000
LOCATION: HIGH SCHOOL - 30		186,351	193,269	195,269
FUNCTION: EDUCATIONAL MEDIA - 2222		750,754	806,069	806,369
10.112.2223.51100.16.30.00000	Audiovisual Technician	80,829	75,000	77,625
10.112.2223.51980.16.30.00000	Health Insurance Buyout	0	2,500	2,500
10.112.2223.52110.16.30.00000	Health Insurance	17,576	0	0
10.112.2223.52120.16.30.00000	Dental Insurance	697	0	0
10.112.2223.52130.16.30.00000	Term Life Insurance	160	0	0
10.112.2223.52140.16.30.00000	LTD Insurance	104	0	0
10.112.2223.52210.16.30.00000	FICA	6,183	5,930	6,130
10.112.2223.52310.16.30.00000	NHRS Employees	10,306	9,563	9,897
10.112.2223.53000.16.30.00000	Contracted Services	10,000	10,000	10,000
10.112.2223.56100.16.30.00000	Supplies	2,000	2,000	5,000
10.112.2223.57300.16.30.00000	Equipment - Auditorium	20,000	20,000	20,000
10.111.2223.57340.16.00.00000	Communications Equipment	0	0	0
LOCATION: HIGH SCHOOL - 30		147,854	124,993	131,152
FUNCTION: AUDITORIUM - 2223		147,854	124,993	131,152
10.109.2310.51020.00.00.00000	Communications Stipend	10,000	10,000	10,000
10.109.2310.51060.00.00.00000	Secretary	2,500	2,500	2,500
10.109.2310.51190.00.00.00000	School Board Salaries	6,150	6,150	6,150
10.109.2310.52210.00.00.00000	FICA	1,427	1,427	1,427
10.109.2310.52310.00.00.00000	NHRS Employees	2,378	2,378	2,378
10.109.2310.52320.00.00.00000	NHRS Teachers	0	0	0
10.109.2310.53000.00.00.00000	Contracted Services	10,000	10,000	10,000
10.109.2310.53130.00.00.00000	Audit Services	35,000	35,000	36,325
10.109.2310.53220.00.00.00000	Conf/Workshops	500	500	500
10.109.2310.53300.00.00.00000	Contracted Services	0	0	0
10.109.2310.55340.00.00.00000	Postage & Mailing	500	500	500
10.109.2310.55400.00.00.00000	Advertising	7,500	7,500	5,000
10.109.2310.55800.00.00.00000	Travel	0	0	0

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.109.2310.55910.00.00.00000	Annual Meeting Expenses	5,000	5,000	6,000
10.109.2310.56100.00.00.00000	Supplies	450	450	450
10.109.2310.58100.00.00.00000	Professional Dues & Fees	7,000	7,000	7,000
LOCATION: DISTRICT WIDE - 00		88,404	88,404	88,229
FUNCTION: SCHOOL BOARD - 2310		88,404	88,404	88,229
10.109.2313.51190.00.00.00000	Treasurer	2,400	2,400	2,400
10.109.2313.52210.00.00.00000	FICA	184	184	184
10.109.2313.55340.00.00.00000	Postage & Mailing	0	0	0
10.109.2313.56100.00.00.00000	Supplies	0	0	0
LOCATION: DISTRICT WIDE - 00		2,584	2,584	2,584
FUNCTION: SCHOOL DISTRICT TREASURER - 2313		2,584	2,584	2,584
10.109.2314.51190.00.00.00000	Other Election Services	1,000	1,000	1,000
10.109.2314.52210.00.00.00000	FICA	77	77	77
10.109.2314.52320.00.00.00000	NHRS Teachers	0	0	0
10.109.2314.53190.00.00.00000	Contracted Services	0	0	10,000
LOCATION: DISTRICT WIDE - 00		1,077	1,077	11,077
FUNCTION: ELECTION SERVICES - 2314		1,077	1,077	11,077
10.109.2318.53120.00.00.00000	Legal Services	55,000	55,000	105,000
10.209.2318.53120.32.00.00000	Legal Services	15,000	15,000	15,000
LOCATION: DISTRICT WIDE - 00		70,000	70,000	120,000
FUNCTION: LEGAL SERVICES - 2318		70,000	70,000	120,000
10.109.2320.51010.00.00.00000	Superintendent/Asst	400,050	407,051	421,297
10.109.2320.51070.00.00.00000	District Support Staff	140,316	129,883	134,428
10.109.2320.51118.00.00.00000	Cell Phone Allowance	2,220	0	0
10.109.2320.52110.00.00.00000	Health Insurance	104,931	113,966	113,966
10.109.2320.52120.00.00.00000	Dental Insurance	2,487	2,560	2,560
10.109.2320.52130.00.00.00000	Term Life Insurance	3,271	1,305	1,305
10.109.2320.52140.00.00.00000	LTD Insurance	2,973	997	997
10.109.2320.52210.00.00.00000	FICA	40,582	41,077	42,513
10.109.2320.52310.00.00.00000	NHRS Employees	69,020	68,460	70,855
10.109.2320.52330.00.00.00000	Annuity Contribution	20,250	22,000	22,000
10.109.2320.52400.00.00.00000	Tuition Reimbursement	5,000	5,000	5,000
10.109.2320.53000.00.00.00000	Contracted Services	35,000	35,000	35,000
10.109.2320.53290.00.00.00000	Conf/Workshops	7,000	7,000	7,000
10.109.2320.54420.00.00.00000	Copier Lease	1,750	1,750	2,450
10.109.2320.55340.00.00.00000	Postage & Mailing	1,000	1,000	1,000
10.109.2320.55610.00.00.00000	Tuition to LEAs in NH	0	0	0
10.109.2320.55800.00.00.00000	Travel	3,500	3,500	4,000
10.109.2320.56100.00.00.00000	Supplies	5,000	5,000	7,500
10.109.2320.56500.00.00.00000	Software & Subscriptions	0	0	0
10.109.2320.58100.00.00.00000	Professional Dues & Fees	13,457	13,457	13,928
LOCATION: DISTRICT WIDE - 00		857,807	859,005	885,798
FUNCTION: ADMINISTRATIVE SERVICES - 2320		857,807	859,005	885,798
10.109.2329.51010.00.00.00000	Communication Director	107,183	89,251	92,374

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.109.2329.51020.00.00.00000	Green Team Stipends	22,500	22,500	22,500
10.109.2329.51118.00.00.00000	Cell Phone Allowance	1,080	0	0
10.109.2329.51980.00.00.00000	Health Insurance Buyout	5,000	5,000	5,000
10.109.2329.52110.00.00.00000	Health Insurance	0	0	0
10.109.2329.52115.00.00.00000	HRA-ER Contribution	0	0	0
10.109.2329.52120.00.00.00000	Dental Insurance	793	731	731
10.109.2329.52130.00.00.00000	Term Life Insurance	183	519	519
10.109.2329.52140.00.00.00000	LTD Insurance	353	435	435
10.109.2329.52210.00.00.00000	FICA	11,476	8,932	9,170
10.109.2329.52310.00.00.00000	NHRS Employees	15,954	11,380	11,778
10.109.2329.52320.00.00.00000	NHRS Teachers	4,327	4,327	4,327
10.109.2329.52330.00.00.00000	Annuity Contribution	5,500	6,000	6,000
10.109.2329.53220.00.00.00000	Outreach Projects	3,265	3,265	5,000
10.109.2329.55800.00.00.00000	Travel	1,735	1,735	1,500
10.109.2329.56300.00.00.00000	Local Farm Food	95,000	95,000	95,000
10.109.2329.58100.00.00.00000	Professional Dues & Fees	500	500	500
LOCATION: DISTRICT WIDE - 00		274,848	249,576	254,835
FUNCTION: COMMUNITY OUTREACH - 2329		274,848	249,576	254,835
10.209.2332.51020.32.11.00000	Asst Director of Student Services	56,330	56,330	58,302
10.209.2332.51118.32.11.00000	Cell Phone Allowance	270	0	0
10.209.2332.52110.32.11.00000	Health Insurance	21,723	17,305	17,305
10.209.2332.52120.32.11.00000	Dental Insurance	348	0	0
10.209.2332.52130.32.11.00000	Term Life Insurance	310	297	297
10.209.2332.52140.32.11.00000	LTD Insurance	298	249	249
10.209.2332.52210.32.11.00000	FICA	4,351	4,310	4,460
10.209.2332.52320.32.11.00000	NHRS Teachers	10,884	10,832	11,211
10.209.2332.52330.32.11.00000	Annuity Contribution	2,500	3,000	3,000
LOCATION: MAST WAY - 11		97,014	92,323	94,824
10.209.2332.51020.32.13.00000	Asst Director of Student Services	56,330	56,330	58,302
10.209.2332.51118.32.13.00000	Cell Phone Allowance	270	0	0
10.209.2332.52110.32.13.00000	Health Insurance	11,024	17,305	17,305
10.209.2332.52120.32.13.00000	Dental Insurance	348	0	0
10.209.2332.52130.32.13.00000	Term Life Insurance	0	0	0
10.209.2332.52140.32.13.00000	LTD Insurance	0	0	0
10.209.2332.52210.32.13.00000	FICA	4,330	4,310	4,460
10.209.2332.52320.32.13.00000	NHRS Teachers	10,832	10,832	11,211
10.209.2332.52330.32.13.00000	Annuity Contribution	2,500	3,000	3,000
LOCATION: MOHARIMET - 13		85,635	91,778	94,279
10.209.2332.51020.32.20.00000	Asst Director of Student Services	115,763	116,845	120,934
10.209.2332.51070.32.20.00000	Administrative Support	26,845	30,183	30,183
10.209.2332.51118.32.20.00000	Cell Phone Allowance	540	0	0
10.209.2332.52110.32.20.00000	Health Insurance	61,896	68,836	68,836
10.209.2332.52115.32.20.00000	HRA-ER Contribution	0	3,000	3,000
10.209.2332.52120.32.20.00000	Dental Insurance	1,394	1,463	1,463
10.209.2332.52130.32.20.00000	Term Life Insurance	347	322	322
10.209.2332.52140.32.20.00000	LTD Insurance	319	312	312

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.209.2332.52210.32.20.00000	FICA	10,951	11,248	11,560
10.209.2332.52310.32.20.00000	NHRS Employees	3,550	3,848	3,848
10.209.2332.52320.32.20.00000	NHRS Teachers	22,261	22,470	23,256
10.209.2332.52330.32.20.00000	Annuity Contribution	5,000	6,000	6,000
LOCATION: MIDDLE SCHOOL - 20		248,865	264,527	269,714
10.209.2332.51020.32.30.00000	Asst Director of Student Services	110,250	110,250	114,109
10.209.2332.51070.32.30.00000	Administrative Support	34,260	34,260	34,260
10.209.2332.51118.32.30.00000	Cell Phone Allowance	495	0	0
10.209.2332.52110.32.30.00000	Health Insurance	32,748	34,418	34,418
10.209.2332.52115.32.30.00000	HRA-ER Contribution	0	1,500	1,500
10.209.2332.52120.32.30.00000	Dental Insurance	1,393	1,463	1,463
10.209.2332.52130.32.30.00000	Term Life Insurance	0	407	407
10.209.2332.52140.32.30.00000	LTD Insurance	0	318	318
10.209.2332.52210.32.30.00000	FICA	11,092	11,055	11,350
10.209.2332.52310.32.30.00000	NHRS Employees	4,368	4,368	4,368
10.209.2332.52320.32.30.00000	NHRS Teachers	21,201	21,201	21,943
10.209.2332.52330.32.30.00000	Annuity Contribution	5,000	6,000	6,000
LOCATION: HIGH SCHOOL - 30		220,808	225,240	230,136
10.209.2332.51010.32.00.00000	Director of Student Services	156,827	153,917	159,314
10.209.2332.51070.32.00.00000	Administrative Support	87,121	65,315	67,600
10.209.2332.51118.32.00.00000	Cell Phone Allowance	1,320	0	0
10.209.2332.51980.32.00.00000	Health Insurance Buyout	0	0	0
10.209.2332.52110.32.00.00000	Health Insurance	49,534	59,913	59,913
10.209.2332.52115.32.00.00000	HRA-ER Contribution	0	2,500	2,500
10.209.2332.52120.32.00.00000	Dental Insurance	1,655	1,463	1,463
10.209.2332.52130.32.00.00000	Term Life Insurance	608	573	573
10.209.2332.52140.32.00.00000	LTD Insurance	532	437	437
10.209.2332.52210.32.00.00000	FICA	18,058	16,849	17,435
10.209.2332.52310.32.00.00000	NHRS Employees	11,108	8,328	8,619
10.209.2332.52320.32.00.00000	NHRS Teachers	30,158	29,599	30,636
10.209.2332.52330.32.00.00000	Annuity Contribution	5,800	6,300	6,500
10.209.2332.53220.36.00.00000	Contr Serv Staff Training	2,000	2,000	7,500
10.209.2332.53290.32.00.00000	Workshops	5,000	5,000	5,000
10.209.2332.54420.00.00.00000	Copier Lease	2,250	2,250	2,500
10.209.2332.55340.32.00.00000	Postage & Mailing	0	0	0
10.209.2332.55800.32.00.00000	Travel	2,000	2,000	2,000
10.209.2332.56100.32.00.00000	Supplies	1,500	1,500	1,500
10.209.2332.58100.32.00.00000	Professional Dues & Fees	6,000	6,000	6,000
LOCATION: DISTRICT WIDE - 00		381,469	363,944	379,490
FUNCTION: SPED DIRECTORS OFFICE - 2332		1,033,792	1,037,813	1,068,444
10.101.2410.51010.00.11.00000	Administrators	138,686	138,600	143,540
10.101.2410.51060.00.11.00000	Secretary	88,160	88,160	88,160
10.101.2410.51118.00.11.00000	Cell Phone Allowance	540	0	0
10.101.2410.51240.00.11.00000	Staff Subs	0	0	0
10.101.2410.52110.00.11.00000	Health Insurance	78,286	83,515	83,515
10.101.2410.52115.00.11.00000	HRA-ER Contribution	0	1,500	1,500

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.101.2410.52120.00.11.00000	Dental Insurance	1,844	1,936	1,936
10.101.2410.52130.00.11.00000	Term Life Insurance	726	657	657
10.101.2410.52140.00.11.00000	LTD Insurance	617	489	489
10.101.2410.52210.00.11.00000	FICA	17,395	17,348	17,725
10.101.2410.52310.00.11.00000	NHRS Employees	11,240	11,240	11,240
10.101.2410.52320.00.11.00000	NHRS Teachers	26,669	26,653	27,603
10.101.2410.52330.00.11.00000	Annuity Contribution	5,000	5,500	5,500
10.101.2410.53100.00.11.00000	Contracted Services	2,000	2,000	2,000
10.101.2410.53300.00.11.00000	Workshops	1,500	1,500	1,500
10.101.2410.55310.00.11.00000	Telephone	8,000	8,000	11,000
10.101.2410.55320.00.11.00000	Data Lines	25,000	25,000	16,000
10.101.2410.55340.00.11.00000	Postage & Mailing	500	500	500
10.101.2410.55800.00.11.00000	Travel	250	250	250
10.101.2410.56100.00.11.00000	Supplies	2,000	2,000	2,000
10.101.2410.58100.00.11.00000	Professional Dues & Fees	1,200	1,200	1,200
LOCATION: MAST WAY - 11		409,614	416,047	416,314
10.103.2410.51010.00.13.00000	Administrators	141,465	141,465	146,416
10.103.2410.51060.00.13.00000	Secretary	99,054	92,230	92,230
10.103.2410.51118.00.13.00000	Cell Phone Allowance	540	0	0
10.103.2410.51240.00.13.00000	Staff Subs	0	0	0
10.103.2410.52110.00.13.00000	Health Insurance	55,850	89,077	89,077
10.103.2410.52115.00.13.00000	HRA-ER Contribution	0	1,000	1,000
10.103.2410.52120.00.13.00000	Dental Insurance	2,090	2,194	2,194
10.103.2410.52130.00.13.00000	Term Life Insurance	757	656	656
10.103.2410.52140.00.13.00000	LTD Insurance	639	489	489
10.103.2410.52210.00.13.00000	FICA	18,441	17,878	18,256
10.103.2410.52310.00.13.00000	NHRS Employees	12,629	11,759	11,759
10.103.2410.52320.00.13.00000	NHRS Teachers	27,204	27,204	28,156
10.103.2410.52330.00.13.00000	Annuity Contribution	6,400	6,500	6,500
10.103.2410.53100.00.13.00000	Contracted Services	1,600	1,600	1,600
10.103.2410.53300.00.13.00000	Workshops	1,500	1,500	1,500
10.103.2410.55310.00.13.00000	Telephone	8,000	8,000	11,000
10.103.2410.55320.00.13.00000	Data Lines	25,600	25,600	16,000
10.103.2410.55340.00.13.00000	Postage & Mailing	500	500	500
10.103.2410.55800.00.13.00000	Travel	0	0	300
10.103.2410.56100.00.13.00000	Supplies	2,000	2,000	2,000
10.103.2410.58100.00.13.00000	Professional Dues & Fees	1,500	1,500	1,500
LOCATION: MOHARIMET - 13		405,770	431,153	431,134
10.105.2410.51010.00.20.00000	Administrators	268,341	268,341	277,733
10.105.2410.51060.00.20.00000	Secretary	106,231	107,981	107,981
10.105.2410.51118.00.20.00000	Cell Phone Allowance	1,620	0	0
10.105.2410.51240.00.20.00000	Staff Subs	0	0	0
10.105.2410.51980.00.20.00000	Health Insurance Buyout	0	5,000	5,000
10.105.2410.52110.00.20.00000	Health Insurance	95,210	102,694	102,694
10.105.2410.52120.00.20.00000	Dental Insurance	2,090	2,194	2,194
10.105.2410.52130.00.20.00000	Term Life Insurance	1,138	1,042	1,042
10.105.2410.52140.00.20.00000	LTD Insurance	998	800	800
10.105.2410.52210.00.20.00000	FICA	28,779	29,172	29,890

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.105.2410.52310.00.20.00000	NHRS Employees	13,544	13,768	13,768
10.105.2410.52320.00.20.00000	NHRS Teachers	51,602	51,602	53,408
10.105.2410.52330.00.20.00000	Annuity Contribution	10,000	10,000	11,000
10.105.2410.53300.00.20.00000	Contracted Services	1,600	1,600	1,600
10.105.2410.55310.00.20.00000	Telephone	20,500	20,500	22,500
10.105.2410.55320.00.20.00000	Data Lines	7,500	7,500	8,250
10.105.2410.55340.00.20.00000	Postage & Mailing	2,800	2,800	2,800
10.105.2410.53220.00.20.00000	Staff Devel	2,000	2,000	2,500
10.105.2410.55500.00.20.00000	Printing Services	2,000	2,000	2,000
10.105.2410.56100.00.20.00000	Supplies	4,000	4,000	4,000
10.105.2410.58100.00.20.00000	Professional Dues & Fees	1,500	1,500	1,500
LOCATION: MIDDLE SCHOOL - 20		621,454	634,494	650,660
10.106.2410.51010.00.30.00000	Administrators	402,095	402,095	416,169
10.106.2410.51060.00.30.00000	Secretary	95,774	97,854	97,854
10.106.2410.51118.00.30.00000	Cell Phone Allowance	2,160	0	0
10.106.2410.51240.00.30.00000	Staff Subs	0	0	0
10.106.2410.51980.00.30.00000	Health Insurance Buyout	2,000	0	0
10.106.2410.52110.00.30.00000	Health Insurance	108,534	157,045	157,045
10.106.2410.52115.00.30.00000	HRA-ER Contribution	500	3,000	3,000
10.106.2410.52120.00.30.00000	Dental Insurance	2,787	2,926	2,926
10.106.2410.52130.00.30.00000	Term Life Insurance	1,465	1,345	1,345
10.106.2410.52140.00.30.00000	LTD Insurance	1,319	1,060	1,060
10.106.2410.52210.00.30.00000	FICA	38,405	35,199	36,275
10.106.2410.52310.00.30.00000	NHRS Employees	12,466	7,396	7,396
10.106.2410.52320.00.30.00000	NHRS Teachers	77,323	77,323	80,029
10.106.2410.52330.00.30.00000	Annuity Contribution	10,000	11,000	11,000
10.106.2410.53100.00.30.00000	Contracted Services	1,700	1,700	1,700
10.106.2410.53220.00.30.00000	Professional Development	11,850	11,850	11,850
10.106.2410.53300.00.30.00000	Contracted Services	7,750	7,750	7,750
10.106.2410.54300.00.30.00000	Equipment Repair	550	550	550
10.106.2410.55310.00.30.00000	Telephone	19,600	19,600	22,500
10.106.2410.55320.00.30.00000	Data Lines	12,200	12,200	8,250
10.106.2410.55340.00.30.00000	Postage & Mailing	4,000	4,000	4,000
10.106.2410.55500.00.30.00000	Printing Services	500	500	500
10.106.2410.55800.00.30.00000	Travel	1,000	1,000	2,000
10.106.2410.56100.00.30.00000	Supplies	3,500	3,500	3,500
10.106.2490.56100.00.30.00000	Supplies - Graduation	17,000	17,000	17,000
10.106.2410.57330.00.30.00000	Furniture & Fixtures	2,000	2,000	2,000
10.106.2410.58100.00.30.00000	Professional Dues & Fees	9,050	9,050	9,050
LOCATION: HIGH SCHOOL - 30		845,528	886,943	904,749
FUNCTION: OFFICE OF THE PRINCIPAL - 2410		2,282,365	2,368,637	2,402,857
10.109.2510.51010.00.00.00000	Business Office	150,950	150,950	156,233
10.109.2510.51070.00.00.00000	District Support Staff	270,546	275,600	285,245
10.109.2510.51118.00.00.00000	Cell Phone Allowance	1,320	0	0
10.109.2510.51980.00.00.00000	Health Insurance Buyout	11,500	11,500	11,500
10.109.2510.52110.00.00.00000	Health Insurance	75,659	84,365	84,365
10.109.2510.52120.00.00.00000	Dental Insurance	2,415	2,560	2,560

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.109.2510.52130.00.00.00000	Term Life Insurance	950	850	850
10.109.2510.52140.00.00.00000	LTD Insurance	849	670	670
10.109.2510.52210.00.00.00000	FICA	32,410	33,512	34,653
10.109.2510.52310.00.00.00000	NHRS Employees	53,718	54,386	56,288
10.109.2510.52320.00.00.00000	NHRS Teachers	0	0	0
10.109.2510.52330.00.00.00000	Annuity Contribution	14,950	16,500	16,500
10.109.2510.52500.00.00.00000	Unemployment Compensation	350	3,000	3,000
10.109.2510.52600.00.00.00000	Workers Compensation	5,336	6,030	6,030
10.109.2510.53290.00.00.00000	Conf/Workshops	5,500	5,500	5,500
10.109.2510.53300.00.00.00000	Contracted Services	46,000	46,000	35,000
10.109.2510.54300.00.00.00000	Equipment Repair	750	750	1,000
10.109.2510.54420.00.00.00000	Copier Lease	1,300	1,300	3,025
10.109.2510.55200.00.00.00000	General Insurance	148,663	148,663	163,529
10.109.2510.55310.00.00.00000	Telephone	5,500	5,500	6,675
10.109.2510.55340.00.00.00000	Postage & Mailing	1,500	1,500	1,500
10.109.2510.55800.00.00.00000	Travel	1,750	1,750	1,750
10.109.2510.56100.00.00.00000	Supplies	5,500	5,500	5,500
10.109.2510.56500.00.00.00000	Software & Subscriptions	0	0	0
10.109.2510.58100.00.00.00000	Professional Dues & Fees	12,597	12,597	12,597
10.109.2510.58900.00.00.00000	Bank and Other Miscellaneous Fees	0	0	0
LOCATION: DISTRICT WIDE - 00		850,014	868,982	893,969
FUNCTION: BUSINESS OFFICE - 2510		850,014	868,982	893,969
10.112.2610.51010.00.00.00000	Director of Facilities	115,500	120,200	124,200
10.112.2610.51080.00.00.00000	Maintenance Staff	294,160	278,301	288,041
10.112.2610.51100.00.00.00000	Asst Director of Facilities	89,250	89,250	92,374
10.112.2610.51118.00.00.00000	Cell Phone Allowance	2,700	720	720
10.112.2610.51060.00.00.00000	Admin. Assistant	0	0	0
10.112.2610.52110.00.00.00000	Health Insurance	164,209	184,240	184,240
10.112.2610.52115.00.00.00000	HRA-ER Contribution	0	1,000	1,000
10.112.2610.52120.00.00.00000	Dental Insurance	4,021	3,398	3,398
10.112.2610.52130.00.00.00000	Term Life Insurance	2,224	1,053	1,053
10.112.2610.52140.00.00.00000	LTD Insurance	1,872	743	743
10.112.2610.52210.00.00.00000	FICA	38,440	37,369	38,658
10.112.2610.52310.00.00.00000	NHRS Employees	63,705	62,189	64,338
10.112.2610.52330.00.00.00000	Annuity Contribution	10,550	11,500	11,500
10.112.2610.53290.00.00.00000	Staff Training	1,000	1,900	2,000
10.112.2610.53300.70.00.00000	Contracted Services - Painting	29,882	29,882	50,000
10.112.2610.53300.70.30.00000	Contracted Services - Painting	20,118	20,118	0
10.112.2610.54300.00.00.00000	Equipment Repair	2,000	2,000	5,000
10.112.2610.54300.66.00.00000	Equipment Repair - Elevator	5,000	5,000	10,682
10.112.2610.54300.69.00.00000	Equipment Repair - Generator	5,000	5,000	14,940
10.112.2610.54420.00.00.00000	Copier Lease	1,078	1,078	3,277
10.112.2610.54900.00.00.00000	Permit Fees	5,000	5,000	5,000
10.112.2610.55800.00.00.00000	Travel	50	50	100
10.112.2610.56100.00.00.00000	Supplies	17,100	17,100	14,450
10.112.2610.56100.70.00.00000	Painting Supplies	6,000	6,000	6,000
10.112.2610.56130.00.00.00000	Safety Apparel	1,400	1,400	9,450
10.112.2610.56260.00.00.00000	Fuel	16,000	16,000	16,480

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.112.2610.57310.00.00.00000	Equipment	36,050	36,050	36,000
10.112.2610.57360.00.00.00000	Replacement Vehicles	109,000	0	0
LOCATION: DISTRICT WIDE - 00		1,041,308	936,543	983,646
FUNCTION: FACILITIES MAINTENANCE - 2610		1,041,308	936,543	983,646
10.112.2620.51050.00.11.00000	Custodial Salaries	158,873	158,873	158,873
10.112.2620.51118.00.11.00000	Cell Phone Allowance	540	360	360
10.112.2620.51210.00.11.00000	Professional Staff Subs	2,000	2,000	2,000
10.112.2620.51340.00.11.00000	Custodian Overtime	1,500	1,500	1,500
10.112.2620.51980.00.11.00000	Health Insurance Buyout	0	0	0
10.112.2620.52115.00.11.00000	HRA-ER Contribution	0	0	0
10.112.2620.52110.00.11.00000	Health Insurance	64,794	68,084	68,084
10.112.2620.52120.00.11.00000	Dental Insurance	1,844	2,194	2,194
10.112.2620.52130.00.11.00000	Term Life Insurance	601	362	362
10.112.2620.52140.00.11.00000	LTD Insurance	431	228	228
10.112.2620.52210.00.11.00000	FICA	12,463	12,449	12,449
10.112.2620.52310.00.11.00000	NHRS Employees	20,448	20,256	20,256
10.112.2620.52330.00.11.00000	Annuity Contribution	0	400	400
10.112.2620.53300.50.11.00000	CIP MW	0	0	0
10.112.2620.54110.00.11.00000	Water & Sewer	6,000	6,000	6,300
10.112.2620.54210.00.11.00000	Refuse Removal	9,800	9,800	9,915
10.112.2620.56220.65.11.00000	Electric Utilities	46,115	46,115	52,499
10.112.2620.56230.00.11.00000	Liquid Propane Gas	28,030	28,030	33,143
LOCATION: MAST WAY - 11		353,439	356,652	368,564
10.112.2620.51050.00.13.00000	Custodial Salaries	140,010	141,010	141,010
10.112.2620.51118.00.13.00000	Cell Phone Allowance	540	360	360
10.112.2620.51210.00.13.00000	Professional Staff Subs	2,000	2,000	2,000
10.112.2620.51220.00.13.00000	Staff Subs	0	0	0
10.112.2620.51340.00.13.00000	Custodian Overtime	1,500	1,500	1,500
10.112.2620.51980.00.13.00000	Health Insurance Buyout	630	1,000	1,000
10.112.2620.52110.00.13.00000	Health Insurance	49,172	53,598	53,598
10.112.2620.52120.00.13.00000	Dental Insurance	2,090	1,463	1,463
10.112.2620.52130.00.13.00000	Term Life Insurance	512	478	478
10.112.2620.52140.00.13.00000	LTD Insurance	367	301	301
10.112.2620.52210.00.13.00000	FICA	11,001	11,159	11,159
10.112.2620.52310.00.13.00000	NHRS Employees	13,740	13,740	13,740
10.112.2620.52330.00.13.00000	Annuity Contribution	1,000	1,000	1,000
10.112.2620.53300.50.13.00000	CIP MO	0	0	0
10.112.2620.54110.00.13.00000	Water & Sewer	7,000	7,000	5,987
10.112.2620.54210.00.13.00000	Refuse Removal	8,000	8,000	8,375
10.112.2620.56220.65.13.00000	Electric Utilities	53,446	53,446	54,941
10.112.2620.56230.00.13.00000	Liquid Propane Gas	18,130	18,130	24,653
LOCATION: MOHARIMET - 13		309,138	314,185	321,565
10.112.2620.51050.00.20.00000	Custodial Salaries	305,741	353,206	353,206
10.112.2620.51118.00.20.00000	Cell Phone Allowance	360	360	360
10.112.2620.51210.00.20.00000	Professional Staff Subs	2,000	2,000	2,000
10.112.2620.51220.00.20.00000	Staff Subs	0	0	0

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.112.2620.51340.00.20.00000	Custodian Overtime	1,500	1,500	1,500
10.112.2620.51980.00.20.00000	Health Insurance Buyout	3,130	0	0
10.112.2620.52110.00.20.00000	Health Insurance	141,460	184,202	184,202
10.112.2620.52115.00.20.00000	HRA-ER Contribution	0	4,000	4,000
10.112.2620.52120.00.20.00000	Dental Insurance	4,180	4,861	4,861
10.112.2620.52130.00.20.00000	Term Life Insurance	951	930	930
10.112.2620.52140.00.20.00000	LTD Insurance	684	587	587
10.112.2620.52210.00.20.00000	FICA	23,924	27,316	27,316
10.112.2620.52310.00.20.00000	NHRS Employees	38,937	45,034	45,034
10.112.2620.52330.00.20.00000	Annuity Contribution	1,400	1,500	1,500
10.112.2620.53300.50.20.00000	CIP MS	0	0	0
10.112.2620.54110.00.20.00000	Water & Sewer	19,500	19,500	20,322
10.112.2620.54210.00.20.00000	Refuse Removal	9,700	9,700	9,499
10.112.2620.56100.00.20.00000	Supplies	0	0	0
10.112.2620.56210.00.20.00000	Natural Gas	5,209	5,209	6,354
10.112.2620.56220.65.20.00000	Electric Utilities	215,185	215,185	220,600
10.112.2620.56221.65.20.00000	Solary Array	0	0	0
LOCATION: MIDDLE SCHOOL - 20		773,861	875,090	882,271
10.112.2620.51050.00.30.00000	Custodial Salaries	422,682	422,832	422,832
10.112.2620.51118.00.30.00000	Cell Phone Allowance	900	360	360
10.112.2620.51210.00.30.00000	Professional Staff Subs	2,000	2,000	2,000
10.112.2620.51220.00.30.00000	Staff Subs	0	0	0
10.112.2620.51340.00.30.00000	Custodian Overtime	1,500	1,500	1,500
10.112.2620.51980.00.30.00000	Health Insurance Buyout	0	1,000	1,000
10.112.2620.52110.00.30.00000	Health Insurance	171,932	155,868	155,868
10.112.2620.52120.00.30.00000	Dental Insurance	4,877	5,120	5,120
10.112.2620.52130.00.30.00000	Term Life Insurance	1,207	1,102	1,102
10.112.2620.52140.00.30.00000	LTD Insurance	866	697	697
10.112.2620.52210.00.30.00000	FICA	32,672	32,718	32,718
10.112.2620.52310.00.30.00000	NHRS Employees	54,339	53,911	53,911
10.112.2620.52330.00.30.00000	Annuity Contribution	3,000	2,500	2,500
10.112.2620.53300.50.30.00000	CIP HS	0	0	0
10.112.2620.54110.00.30.00000	Water & Sewer	24,000	24,000	24,000
10.112.2620.54210.00.30.00000	Refuse Removal	12,300	12,300	19,036
10.112.2620.56100.00.30.00000	Supplies - R&M	0	0	0
10.112.2620.56100.63.30.00000	Supplies - HVAC	0	0	0
10.112.2620.56210.00.30.00000	Natural Gas	98,496	98,496	105,390
10.112.2620.56220.65.30.00000	Electric Utilities	255,062	255,062	333,936
10.112.2620.56260.00.30.00000	Fuel	1,000	1,000	1,000
LOCATION: HIGH SCHOOL - 30		1,086,832	1,070,467	1,162,971
10.110.2620.53300.65.00.00000	Building Contract Services	1,000	1,000	500
10.110.2620.54110.00.00.00000	Water & Sewer	1,350	1,350	1,350
10.110.2620.54210.00.00.00000	Refuse Removal	1,100	1,100	1,275
10.110.2620.54410.00.00.00000	Building Rental	24,000	24,000	24,000
10.110.2620.55310.00.00.00000	Telephone	5,500	5,500	6,675
10.110.2620.56220.65.00.00000	Electric Utilities	2,800	2,800	4,200
10.110.2620.56230.00.00.00000	Liquid Propane Gas	500	500	600
10.112.2620.51080.00.00.00000	Maintenance	0	0	0

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.112.2620.51370.00.00.00000	Maintenance Overtime	0	0	0
10.112.2620.52210.00.00.00000	FICA	0	0	0
10.112.2620.52310.00.00.00000	NHRS Employees	0	0	0
10.112.2620.52500.00.00.00000	Unemployment Comp	1,000	0	0
10.112.2620.52600.00.00.00000	Workers Compensation	11,456	12,945	12,945
10.112.2620.53300.00.00.00000	Contracted Services	65,000	130,000	65,000
10.112.2620.53300.50.00.00000	CIP District	0	0	0
10.112.2620.53300.58.00.00000	Pest Control Services	6,031	6,031	7,100
10.112.2620.53300.63.00.00000	HVAC Services	50,000	50,000	56,000
10.112.2620.53300.64.00.00000	Plumbing Services	8,000	8,000	18,700
10.112.2620.53300.65.00.00000	Electrical Services	19,700	19,700	25,000
10.112.2620.53310.63.00.00000	HVAC Maintenance	145,854	145,854	150,229
10.112.2620.54110.00.00.00000	Water & Sewer	3,535	3,535	3,535
10.112.2620.54420.00.00.00000	Rental Equipment	5,000	0	2,000
10.112.2620.56100.00.00.00000	Supplies	39,200	39,200	39,200
10.112.2620.56100.63.00.00000	HVAC Supplies	15,000	15,000	19,800
10.112.2620.56100.64.00.00000	Plumbing Supplies	12,000	12,000	6,854
10.112.2620.56100.65.00.00000	Electrical Supplies	2,500	2,500	3,800
10.112.2620.56100.51.00.00000	Supplies - Cleaning	72,735	72,735	76,371
10.112.2620.56100.52.00.00000	Supplies - Paper Products	87,700	87,700	92,085
10.112.2620.56100.70.00.00000	Supplies - Painting	0	0	0
10.112.2620.56130.00.00.00000	Safety Apparel	7,700	7,700	0
10.112.2620.56210.00.00.00000	Natural Gas	4,431	4,431	4,741
10.112.2620.56220.65.00.00000	Electric Utilities	22,414	22,414	23,742
10.112.2620.57370.50.00.00000	Furniture & Fixtures	5,000	5,000	5,000
LOCATION: DISTRICT WIDE - 00		620,506	680,995	650,702
FUNCTION: CUSTODIAL SERVICES - 2620		3,143,775	3,297,389	3,386,073
10.112.2630.54220.61.11.00000	Snow Plowing Services	0	0	0
LOCATION: MAST WAY - 11		0	0	0
10.112.2630.54220.61.13.00000	Snow Plowing Services	0	0	0
LOCATION: MOHARIMET - 13		0	0	0
10.110.2630.54220.61.00.00000	Snow Plowing Services	10,000	10,000	15,000
10.112.2630.51370.61.00.00000	Snow OT	0	0	0
10.112.2630.52210.61.00.00000	FICA	0	0	0
10.112.2630.52310.61.00.00000	NHRS Employees	0	0	0
10.112.2630.54220.61.00.00000	Snow Plowing Services	0	0	0
10.112.2630.54240.00.00.00000	Care/Maint Grounds	39,985	39,985	24,265
10.112.2630.54300.00.00.00000	Equipment Repair	7,500	7,500	7,500
10.112.2630.54330.00.00.00000	Paving & Repair Services	167,167	167,167	30,000
10.112.2630.54330.00.30.00000	Paving & Repair Services	19,150	19,150	0
10.112.2640.54300.00.00.00000	Equipment Repair	2,000	2,000	2,000
10.112.2630.56100.00.00.00000	Supplies	10,500	10,500	10,500
10.112.2630.56100.61.00.00000	Supplies	7,000	7,000	15,000
10.112.2630.57390.00.00.00000	Equipment	29,000	29,000	8,000
LOCATION: DISTRICT WIDE - 00		292,302	292,302	112,265
FUNCTION: GROUNDS SERVICES - 2630		292,302	292,302	112,265

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.101.2660.51190.00.11.00000	Crossing Guard	6,815	6,815	6,815
10.101.2660.52210.00.11.00000	FICA	521	521	521
LOCATION: MAST WAY - 11		7,337	7,337	7,337
10.105.2660.51190.00.20.00000	Crossing Guard	6,815	4,577	4,577
10.105.2660.52210.00.20.00000	FICA	521	350	350
10.105.2660.52120.00.20.00000	Dental Insurance	0	0	0
10.105.2660.52310.00.20.00000	NHRS Employees	869	0	0
10.105.2660.52320.00.20.00000	NHRS Teachers	0	0	0
10.105.2660.53300.00.20.00000	School Resource Officer	24,028	24,028	28,626
LOCATION: MIDDLE SCHOOL - 20		32,234	28,955	33,553
10.106.2660.53300.00.30.00000	School Resource Officer	72,083	72,083	85,877
LOCATION: HIGH SCHOOL - 30		72,083	72,083	85,877
10.110.2660.53300.68.00.00000	Fire Inspections	600	600	700
10.112.2660.53100.68.00.00000	Contracted Services	27,125	27,125	27,125
10.112.2660.53300.60.00.00000	Contracted Services - Building Security	0	0	41,000
10.112.2660.53300.67.00.00000	Contracted Services	20,000	20,000	52,529
10.112.2660.53300.68.00.00000	Life Safety & Fire Protection	17,304	17,304	0
LOCATION: DISTRICT WIDE - 00		65,029	65,029	121,354
FUNCTION: SECURITY SERVICES - 2660		176,682	173,404	248,121
10.110.2710.51010.00.00.00000	Transportation Director	85,548	85,548	88,542
10.110.2710.51070.00.00.00000	Dispatch	96,219	78,768	81,525
10.110.2710.51118.00.00.00000	Cell Phone Allowance	1,080	360	360
10.110.2710.52110.00.00.00000	Health Insurance	54,315	59,203	59,203
10.110.2710.52120.00.00.00000	Dental Insurance	1,742	1,463	1,463
10.110.2710.52130.00.00.00000	Term Life Insurance	542	492	492
10.110.2710.52140.00.00.00000	LTD Insurance	549	437	437
10.110.2710.52210.00.00.00000	FICA	13,988	12,599	13,038
10.110.2710.52310.00.00.00000	NHRS Employees	21,145	20,951	21,684
10.110.2710.52320.00.00.00000	NHRS Teachers	0	0	0
10.110.2710.52330.00.00.00000	Annuity Contribution	5,000	5,500	6,000
10.110.2710.53300.00.00.00000	Transfinder	10,290	10,290	99,570
10.110.2710.54300.00.00.00000	Equipment Repair	900	900	900
10.110.2710.54420.00.00.00000	Copier Lease	900	900	900
10.110.2710.56500.00.00.00000	Software & Subscriptions	10,440	0	0
LOCATION: DISTRICT WIDE - 00		302,657	277,410	374,113
FUNCTION: TRANSPORTATION SUPERVISION - 2710		302,657	277,410	374,113
10.110.2721.51090.00.20.00000	Drivers Late Bus MS	5,000	5,000	5,000
10.110.2721.52110.00.20.00000	Health Insurance	0	0	0
10.110.2721.52120.00.20.00000	Dental Insurance	0	0	0
10.110.2721.52130.00.20.00000	Term Life Insurance	0	0	0
10.110.2721.52140.00.20.00000	LTD Insurance	0	0	0
10.110.2721.52210.00.20.00000	FICA	383	383	383
10.110.2721.52310.00.20.00000	NHRS Employees	0	0	0

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.110.2721.52320.00.20.00000	NHRS Teachers	0	0	0
10.110.2721.52330.00.20.00000	Annuity Contribution	0	0	0
LOCATION: MIDDLE SCHOOL - 20		5,383	5,383	5,383
10.110.2721.51090.00.30.00000	Drivers Late Bus HS	5,000	5,000	5,000
10.110.2721.52110.00.30.00000	Health Insurance	0	0	0
10.110.2721.52120.00.30.00000	Dental Insurance	0	0	0
10.110.2721.52130.00.30.00000	Term Life Insurance	0	0	0
10.110.2721.52140.00.30.00000	LTD Insurance	0	0	0
10.110.2721.52210.00.30.00000	FICA	383	383	383
10.110.2721.52330.00.30.00000	Annuity Contribution	0	0	0
LOCATION: HIGH SCHOOL - 30		5,383	5,383	5,383
10.110.2721.51090.00.00.00000	Drivers	646,156	939,270	972,144
10.110.2721.51220.00.00.00000	Staff Subs	0	0	0
10.110.2721.51980.00.00.00000	Health Insurance Buyout	2,500	5,000	5,000
10.110.2721.52110.00.00.00000	Health Insurance	364,694	504,437	504,437
10.110.2721.52115.00.00.00000	HRA-ER Contribution	0	5,000	5,000
10.110.2721.52120.00.00.00000	Dental Insurance	11,740	18,286	18,286
10.110.2721.52130.00.00.00000	Term Life Insurance	2,224	2,006	2,006
10.110.2721.52140.00.00.00000	LTD Insurance	1,819	1,535	1,535
10.110.2721.52210.00.00.00000	FICA	49,622	74,375	76,890
10.110.2721.52310.00.00.00000	NHRS Employees	0	0	0
10.110.2721.52330.00.00.00000	Annuity Contribution	9,425	10,400	10,400
10.110.2721.52500.00.00.00000	Unemployment Compensation	0	0	0
10.110.2721.52600.00.00.00000	Workers Compensation	14,060	15,888	15,888
10.110.2721.53120.00.00.00000	DOT Testing	0	0	0
10.110.2721.53190.00.00.00000	DOT Testing	5,000	5,000	5,300
10.110.2721.54300.00.00.00000	Vehicle Repairs	200,000	200,000	200,000
10.110.2721.54430.00.00.00000	Vehicle Lease	243,559	243,559	245,000
10.110.2721.55190.00.00.00000	Outside Event Coverage	15,000	15,000	15,000
10.110.2721.55310.00.00.00000	Radio Servicing	0	0	2,000
10.110.2721.56100.00.00.00000	Supplies	5,000	5,000	5,000
10.110.2721.56260.00.00.00000	Fuel	125,000	125,000	125,000
10.110.2721.57310.00.00.00000	Equipment	0	0	0
10.110.2721.57340.00.00.00000	Communications Equipment	13,500	13,500	10,000
10.110.2721.57360.00.00.00000	Replacement Equipment	0	0	0
10.110.2721.58100.00.00.00000	Professional Dues & Fees	2,000	2,000	2,000
LOCATION: DISTRICT WIDE - 00		1,711,299	2,185,255	2,220,885
FUNCTION: TRANSPORTATION REGULAR PROGRAMS - 2721		1,722,064	2,196,020	2,231,650
10.110.2722.51090.32.11.00000	Drivers	0	0	0
10.110.2722.52110.32.11.00000	Health Insurance	0	0	0
10.110.2722.52120.32.11.00000	Dental Insurance	0	0	0
10.110.2722.52130.32.11.00000	Term Life Insurance	0	0	0
10.110.2722.52140.32.11.00000	LTD Insurance	0	0	0
10.110.2722.52210.32.11.00000	FICA	0	0	0
LOCATION: MAST WAY - 11		0	0	0

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.110.2722.51090.32.13.00000	Drivers	0	0	0
10.110.2722.52110.32.11.00000	Health Insurance	0	0	0
10.110.2722.52120.32.11.00000	Dental Insurance	0	0	0
10.110.2722.52130.32.11.00000	Term Life Insurance	0	0	0
10.110.2722.52140.32.11.00000	LTD Insurance	0	0	0
10.110.2722.52210.32.13.00000	FICA	0	0	0
LOCATION: MOHARIMET - 13		0	0	0
10.110.2722.51090.32.00.00000	Drivers	210,693	0	0
10.110.2722.51090.32.30.00000	Drivers	0	0	0
10.110.2722.52110.32.00.00000	Health Insurance	53,853	0	0
10.110.2722.52115.32.00.00000	HRA-ER Contribution	0	0	0
10.110.2722.52120.32.00.00000	Dental Insurance	1,846	0	0
10.110.2722.52130.00.00.00000	Term Life Insurance	121	0	0
10.110.2722.52130.32.00.00000	Term Life Insurance	235	0	0
10.110.2722.52140.00.00.00000	LTD Insurance	87	0	0
10.110.2722.52140.32.00.00000	LTD Insurance	168	0	0
10.110.2722.52210.32.00.00000	FICA	16,118	0	0
10.110.2722.52210.32.30.00000	FICA	0	0	0
10.110.2722.52330.32.00.00000	Annuity Contribution	1,000	0	0
10.110.2722.54300.32.00.00000	Vehicle Repairs	35,000	35,000	35,000
10.110.2722.56260.32.00.00000	Fuel	25,000	25,000	25,000
10.110.2722.57310.32.00.00000	Equipment	1,500	5,000	5,000
LOCATION: DISTRICT WIDE - 00		345,621	65,000	65,000
FUNCTION: TRANSPORTATION SPECIAL EDUCATION- 2721		345,621	65,000	65,000
10.110.2723.51090.00.30.00000	Drivers	45,000	45,000	45,000
10.110.2723.52120.00.30.00000	Dental Insurance	0	0	0
10.110.2723.52130.00.30.00000	Term Life Insurance	0	0	0
10.110.2723.52140.00.30.00000	LTD Insurance	0	0	0
10.110.2723.52210.00.30.00000	FICA	3,443	3,443	3,443
10.110.2723.52330.00.30.00000	Annuity Contribution	250	0	0
LOCATION: HIGH SCHOOL - 30		48,693	48,443	48,443
FUNCTION: TRANSPORTATION VOCATIONAL PROGRAM - 2723		48,693	48,443	48,443
10.110.2724.51090.19.00.00000	Drivers	34,000	34,000	34,000
10.110.2724.51090.19.20.00000	Drivers	0	0	0
10.110.2724.51090.19.30.00000	Drivers	0	0	0
10.110.2724.52210.19.00.00000	FICA	2,601	2,601	2,601
10.110.2724.52210.19.20.00000	FICA	0	0	0
10.110.2724.52210.19.30.00000	FICA	0	0	0
LOCATION: HIGH SCHOOL - 30		36,601	36,601	36,601
FUNCTION: TRANSPORTATION ATHLETIC PROGRAM - 2723		36,601	36,601	36,601
10.101.2725.55190.00.11.00000	Field Trips	0	0	0
10.110.2725.51090.33.11.00000	Drivers	0	0	0
10.110.2725.52210.33.11.00000	FICA	0	0	0
LOCATION: MAST WAY - 11		0	0	0

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.110.2725.51090.33.13.00000	Drivers	0	0	0
10.110.2725.52210.33.13.00000	FICA	0	0	0
LOCATION: MOHARIMET - 13		0	0	0
10.110.2725.51090.33.20.00000	Drivers	0	0	0
10.110.2725.52210.33.20.00000	FICA	0	0	0
LOCATION: MIDDLE SCHOOL - 20		0	0	0
10.110.2725.51090.33.00.00000	Drivers	25,000	25,000	25,000
10.110.2725.51090.33.30.00000	Drivers	0	0	0
10.110.2725.52210.33.00.00000	FICA	1,913	1,913	1,913
10.110.2725.52210.33.30.00000	FICA	0	0	0
LOCATION: DISTRICT WIDE - 00		26,913	26,913	26,913
FUNCTION: FIELD TRIPS - 2725		26,913	26,913	26,913
10.110.2729.51090.00.00.00000	Drivers	10,000	10,000	10,000
10.110.2729.52210.00.00.00000	FICA	765	765	765
10.110.2729.53290.00.00.00000	Staff Training	3,000	3,000	3,000
LOCATION: DISTRICT WIDE - 00		13,765	13,765	13,765
FUNCTION: TRANSPORTATION ALL OTHER - 2729		13,765	13,765	13,765
10.110.2749.51080.00.00.00000	Maintenance	0	0	0
10.110.2749.52210.00.00.00000	FICA	0	0	0
LOCATION: DISTRICT WIDE - 00		0	0	0
FUNCTION: TRANSPORTATION MAINTENANCE - 2749		0	0	0
FUNCTION: TRANSPORATION TOTAL 2700'S		2,496,314	2,664,151	2,796,484
10.109.2830.53190.00.00.00000	Staff Services	11,500	11,500	11,500
LOCATION: DISTRICT WIDE - 00		11,500	11,500	11,500
FUNCTION: STAFF SUPPORT SERVICES TOTAL 2800'S		11,500	11,500	11,500
10.111.2840.51010.00.00.00000	Technology Director	121,654	113,861	117,990
10.111.2840.51070.00.00.00000	District Support Staff	339,764	357,313	370,272
10.111.2840.51100.00.00.00000	Mileage Stipend	5,000	5,000	5,000
10.111.2840.51118.00.00.00000	Cell Phone Allowance	3,780	0	0
10.111.2840.51800.00.00.00000	Outside Event Coverage	0	0	0
10.111.2840.51980.00.00.00000	Health Insurance Buyout	3,500	1,000	1,000
10.111.2840.52110.00.00.00000	Health Insurance	142,615	185,344	185,344
10.111.2840.52115.00.00.00000	HRA-ER Contribution	0	1,000	1,000
10.111.2840.52120.00.00.00000	Dental Insurance	3,794	3,657	3,657
10.111.2840.52130.00.00.00000	Term Life Insurance	1,466	1,308	1,308
10.111.2840.52140.00.00.00000	LTD Insurance	1,136	1,056	1,056
10.111.2840.52210.00.00.00000	FICA	39,497	36,504	37,811
10.111.2840.52310.00.00.00000	NHRS Employees	63,524	60,076	62,254
10.111.2840.52330.00.00.00000	Annuity Contribution	6,000	6,500	6,500
10.111.2840.52600.00.00.00000	Workers Compensation	2,341	2,645	2,645
10.111.2840.53290.00.00.00000	Contracted Services	27,200	27,200	32,206
10.111.2840.53300.00.00.00000	Workshops	12,000	12,000	12,500
10.111.2840.54300.00.00.00000	Equipment Repair	5,000	5,000	5,400

OYSTER RIVER COOPERATIVE SCHOOL DISTRICT FY 2026-27 BUDGET DEVELOPMENT V1		Adopted Budget 2025-26	Default Budget 2026-27	Proposed Budget 2026-27
Account Number / Description				
10.111.2840.54320.00.00.00000	Maintenance Contracts	80,200	80,200	83,382
10.111.2840.54420.00.00.00000	Copier Lease	1,500	1,500	1,250
10.111.2840.54440.00.00.00000	Technology Lease	576,200	576,200	567,326
10.111.2840.55310.00.00.00000	Voice Communications	2,200	11,000	11,000
10.111.2840.55340.00.00.00000	Postage & Mailing	250	250	250
10.111.2840.55800.00.00.00000	Travel	1,000	1,000	1,000
10.111.2840.56100.00.00.00000	Supplies	4,000	4,000	5,250
10.111.2840.56500.00.00.00000	Software & Subscriptions	286,087	286,087	367,490
10.111.2840.57310.00.00.00000	Infrastructure Equipment	15,000	15,000	15,000
10.111.2840.57340.00.00.00000	Computers/Peripherals	10,000	10,000	12,000
LOCATION: DISTRICT WIDE - 00		1,754,707	1,804,700	1,909,890
FUNCTION: TECHNOLOGY SERVICES- 2840		1,754,707	1,804,700	1,909,890
10.106.4300.53300.00.30.00000	Contracted Services - Engineering	0	0	0
10.112.4600.54490.50.00.00000	Siemens Lease CIP	418,858	418,858	418,858
10.112.4600.54500.50.00.00000	Building Improvements - Districtwide	0	0	50,000
10.010.4600.54500.50.10.00000	Building Improvement Services	530,922	0	0
10.112.4600.54500.50.01.00000	Building Improvements - SAU	0	0	50,000
10.112.4600.54500.50.11.00000	Building Improvements MW	109,900	109,900	65,000
10.112.4600.54500.50.13.00000	Building Improvements MOH	55,500	55,500	64,000
10.112.4600.54500.50.20.00000	Building Improvements MS	0	0	50,000
10.112.4600.54500.50.30.00000	Building Improvements HS	385,983	385,983	961,350
LOCATION: DISTRICT WIDE - 00		1,501,163	970,241	1,659,208
FUNCTION: BUILDING IMPROVEMENTS - 4600		1,501,163	970,241	1,659,208
10.109.5110.59100.00.00.00000	Debt Principal	1,490,000	1,555,000	1,555,000
10.109.5120.58300.00.00.00000	Debt Interest	1,312,417	1,236,789	1,236,789
LOCATION: DISTRICT WIDE - 00		2,802,417	2,791,789	2,791,789
FUNCTION: DEBT SERVICE 5110/5120		2,802,417	2,791,789	2,791,789
FUND: GENERAL FUND - 10		57,674,589	58,281,937	59,664,022