



Oyster River Cooperative School District 2026 Deliberative Session



PROPOSED BUDGET \$59.6 million

Not including food service
and grants
Up \$1,989,433
from the FY26 budget

DEFAULT BUDGET \$58.2 million

Not including food service
and grants
Up \$607,348
from the FY26 budget

DISTRICT AT A GLANCE*

2,072
Students

200 Guild
members

88 ORPASS
members

59 Other
employees

29 ORESPA
members

11
Administrators

10 ORITA
Members

* Approximate
numbers due to
open positions
and cross over
between groups

BUDGET BREAKDOWN

50.7%
Salaries

26.4%
Benefits

6.1% Plant Operations

4.7% Debt Service

4.0% Special Education Services

2.5% Other

2.4% Non-Special Education
Services

1.9% Information Technology

1.4% Transportation Services

BUDGET PRIORITIES



CURRICULUM

Adoption of
mandated ELA
curriculum K-5;
Implementation of
high school
curriculum from
required 360
changes.



FACILITIES

Replace ORHS
HVAC; Security
upgrades; Roof
& flooring
replacements at
MOH, MW, ORHS.



SERVICES

All services under
NH's compensatory
attendance law.
This includes
special education &
504s and related
services &
unhoused students.



PROGRAMMING

Expansion course
offerings including AP
& early college at
ORHS; Extended
learning opportunities
(ELOs); Career
technical education;
Project-based learning.



FISCAL BALANCE

Honoring contractual
agreements,
programs, and
services while being
mindful of taxpayer
impact.

WE WANT TO HEAR FROM YOU!

Nov & Dec
Board budget
discussions





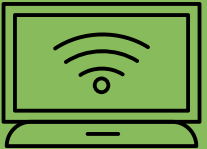
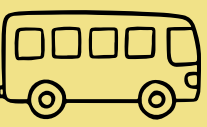
Jan 14, 7pm
ORMS
Budget Hearing -
Warrants approved

Feb 3, 7 pm
ORMS
Deliberative Session-
Ballot items approved

March 10
Vote

Durham - ORHS
Lee - Lee Safety Complex
Madbury - Madbury Town Hall

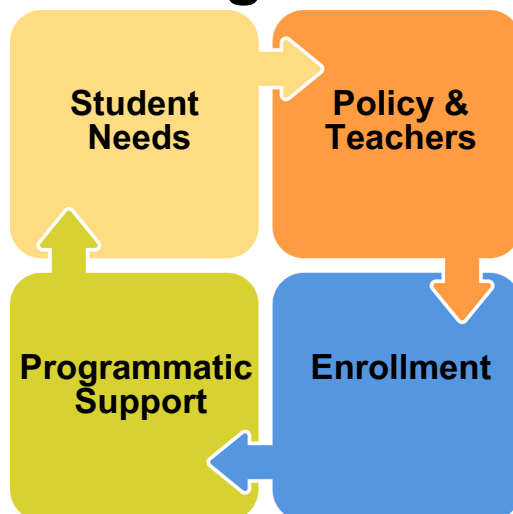
FY27 Increases

	<div>CURRICULUM</div> <div>\$175,296</div> <p>Strengthen Math Instructional Practices, K-8; Professional Development; Adoption of mandated ELA Curriculum, K-5; Implementation of High School Curriculum from required 306 changes; Implement new behavioral intervention risk assessment framework.</p>
	<div>SERVICES & SUPPORT</div> <div>DEFAULT</div> <p>All services required under NH's compensatory attendance law. This includes special education & 504s and related services & unhoused students.</p>
	<div>PROGRAMMING</div> <div>\$50,000</div> <p>Expansion of course offerings at ORHS, including AP English Language, Original Science Research, extended learning opportunities & career technical education; Project-based learning; School-wide themes; Field Trips; Clubs; Athletics; The largest increase is due to increased enrollment in CTE programs.</p>
	<div>PLANT OPERATIONS</div> <div>\$719,434</div> <p>Continued maintenance of district facilities; Replace ORHS HVAC at end of life; Security upgrades for building access; Flooring replacements at MOH, MW, ORHS (Year 1 of 3); Roofing restoration at MOH, MW, ORHS (Year 2 of 4).</p>
	<div>TECHNOLOGY</div> <div>\$105,190</div> <p>Support 1:1 devices, including device replacements for grades 1,5 & 9; Increased software subscription costs; Testing AI instructional platform; Enhancing the security of our digital infrastructure.</p>
	<div>TRANSPORTATION</div> <div>\$132,333</div> <p>GPS system purchase & video camera replacement; Continued support of vehicle replacement plan; Increase fuel costs.</p>

How do we make staffing decisions?

- Understanding our students.
- State & Federal Laws/Mandates.

- Development of new or refinement of existing programs.



- Class size recommendations.
- Teacher availability (certifications).
- Teaching loads.

- Current & predicted enrollment.