



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

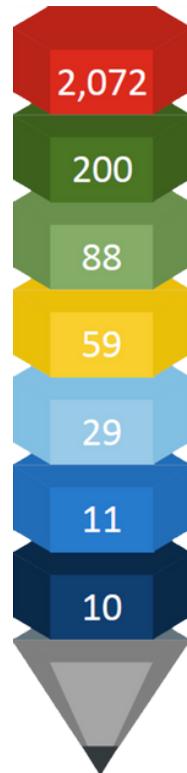
88 ORPASS members

59 Other employees

29 ORESPA members

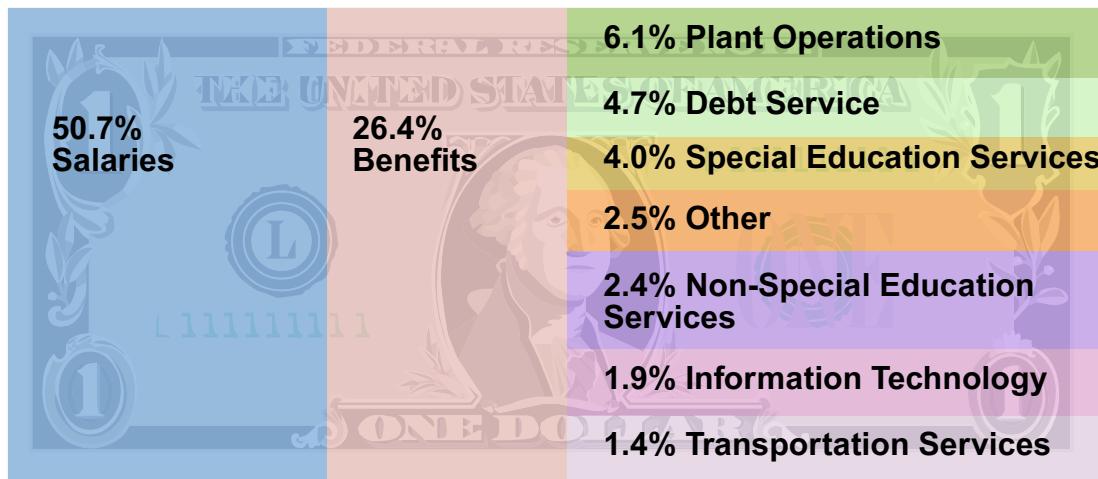
11 Administrators

10 ORITA Members



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

BUDGET BREAKDOWN



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



CURRICULUM

\$175,296

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.



SERVICES & SUPPORT

DEFAULT

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



PROGRAMMING

\$50,000

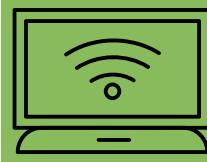
Expansion of course offerings at ORHS, including AP English Language, Original Science Research, extended learning opportunities & career technical education; Project-based learning; School-wide themes; Field Trips; Clubs; Athletics; The largest increase is due to increased enrollment in CTE programs.



PLANT OPERATIONS

\$719,434

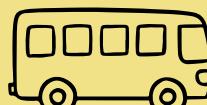
Continued maintenance of district facilities; Replace ORHS HVAC at end of life; Security upgrades for building access; Flooring replacements at MOH, MW, ORHS (Year 1 of 3); Roofing restoration at MOH, MW, ORHS (Year 2 of 4).



TECHNOLOGY

\$105,190

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.



TRANSPORTATION

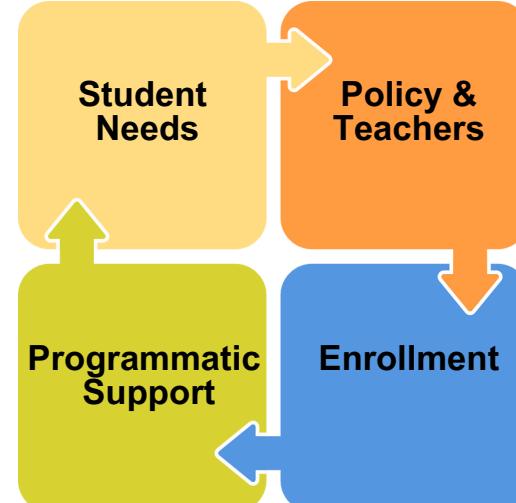
\$132,333

GPS system purchase & video camera replacement; Continued support of vehicle replacement plan; Increase fuel costs.

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.