

Oyster River Cooperative School District

- 7 member School Board. One representative from each town and four at-large. HB 1383, HB 1481
- Advisory not statutory budget committee. HB 1642
- School Board finalizes work on warrant articles in December
- Public Hearing in January
- Deliberative Session in February
- Towns vote on budget at town elections in March. HB 1122

School Board Budget Goal

The 2024-25 proposed budget could increase between 3.6% and 4.32% from the approved 2023-24 budget of \$53,336,098.

Percent Increase	Dollar Increase
3.6	1,920,100
4.0	2,133,444
4.32	2,293,452

Meeting the School Board goal

Percent Increase	Dollar Increase
6.19	3,301,786
4.17	1,967,054

Expenses

- \$1,000,000 increase in guaranteed maximum for employee health insurance
- \$139,847- Warrant Article 3. Contract for newly formed tutor unit.
- \$125,000- Warrant Article 4. Field replacement fund.
- Retirement incentive- projects \$350,000 savings

Revenue

- Barrington tuition adds \$68,395 new revenue. \$3,608,395 total.
- \$625,000 from Health Insurance, SPED, Expendable Trust funds..
- In total, \$1,334,732 was offset from the proposed budget.

Town Apportionment

Each town's percentage of the budget is calculate using 50% average daily membership and 50% equalized value.

	Present Budget	2024-25 Approved Budget	
Durham Apportionment	25,643,243	26,713,243	54.3861%
Less State Grant	1,712,440	2,027,487	
Less State Tax	2,431,391	2,124,704	
Net Apportionment	21,499,413	22,560,856	

- HB 1583FN-A Committee recommendation OTP. \$4,404 per pupil plus differentiated aid.
- ConVal School District ruling- \$7356 per pupil per year.
- SWEPT. Steven Rand vs NH and Coalition Communities 2.0,

Enrollment by Town

	2015	2016	2017	2018	2019	2020	2021	2022	2023
Durham	932	950	959	940	930	910	920	911	893
Lee	655	681	697	691	706	668	671	708	698
Madbury	367	369	350	364	367	351	335	325	315
Barrington	98	113	140	165	167	179	178	171	182
Other	3	2	2	2	3	3	2	3	3
Totals	2,055	2,115	2,148	2,162	2,173	2,111	2,106	2,118	2,091

Building Capacity

A rough estimate of each building's capacity can be determined by multiplying School Board policy IIB class size limits by the number of classrooms.

School Year)	Mohairmet (300)	Mast Way (350)	Middle School (640)	High School (860)
2024-25	287	346	574	809
2025-26	301	364	542	783
2026-27	290	351	558	781
2027-28	300	362	576	745
2028-29	296	358	591	728