

**Oyster River Cooperative School District  
School Board Finance Committee**

**September 8, 2022  
6:30 PM  
SAU Conference Room**

**AGENDA**

- I. Call to Order
  
- II. Discussion Item:
  - 1. Athletics Cost {Andy Lathrop}
  - 2. Updated figures for CIP
  - 3. Building values
  - 4. FY23-24 Budget
    - a. Budget Drivers
    - b. Budget Calendar
  - 5. Electric Bus Options
  
- III. Other

[PL Exposures] no date range defined.

Property & Liability Exposures

Oyster River Cooperative School District

[Download Property Scheduling Guide PDF](#)

Welcome Property & Liability Member,

Thank you for your participation in the Property & Liability Program at Primex<sup>3</sup>.

To help make the process of updating your schedule of exposures easier, you are now able to add/delete or make other changes online throughout the year. When you update an exposure, the requested change will appear under "Pending Updates" until approved. Instructions for updating your schedule of exposures appear below.

If you have any questions about updating your entity's schedule of exposures, please feel free to contact Amy Poole at 800-698-2364 x136, Kim Lebrun at 800-698-2364 x112, email at [PLexposures@nhprimex.org](mailto:PLexposures@nhprimex.org), or contact your Member Services Consultant and we will be happy to assist you.

Search...

[Pending Exposure Updates](#)

[Occupied Buildings](#)

[ADD A NEW EXPOSURE](#)

**OCCUPIED BUILDINGS:** Occupied buildings are any building where your employees regularly report to work, such as an office, classroom, or administration building. For all occupied buildings, please provide the number of employees who regularly work there, the number of shifts per day, and the number of floors occupied.

[Not sure which type of Construction Code to use? View an explanatory PDF of Construction Codes.](#)

Member	Description	Address	Department	Building Value	Contents Value	Total Value
Oyster River Cooperative School District	Mastway Elementary School	23 Mast Rd		\$8,882,200	\$1,272,300	\$10,154,500
Oyster River Cooperative School District	Oyster River Middle School	One Coe Drive		\$19,027,900	\$2,649,100	\$21,677,000
Oyster River Cooperative School District	Oyster River High School	55 Coe Dr		\$33,348,600	\$3,670,000	\$37,018,600
Oyster River Cooperative School District	Moharimet School	11 Lee Rd		\$8,205,700	\$1,124,900	\$9,330,600
Oyster River Cooperative School District	Maintenance Facility	33 Coe Dr		\$577,900	\$338,600	\$916,500
Oyster River Cooperative School District	School Department Office	36 Coe Dr		\$500,000	\$114,300	\$614,300
	Total			\$70,542,300	\$9,169,200	\$79,711,500

[Unoccupied Buildings](#)

[Automobiles / Vehicles / Trailers](#)

[Fire Apparatus/Ambulances](#)

[Mobile Equipment](#)

[Builder's Risk](#)

[Fine Art](#)

[Watercraft](#)

[Bridges](#)

[Artificial Athletic Fields](#)

[Free-Standing Communication Towers](#)

[Free-Standing Solar Arrays](#)

[Written Agreements](#)

To: Finance Committee  
 From: Jim Morse/Sue Caswell  
 Date: September 6, 2022  
 RE: Budget Drivers for 2023-24

<b>2023-24 Budget Drivers</b>	
PD Increase	\$140K
ORMS Counselor (End of Grant)	\$100K
ORMS Tutor (End of Grant)	\$ 50K
World Language	\$ 80K
Solar Array Purchase of the Maintenance Bldg.	\$ 18K
Health Insurance	To be determined
Electric Bus	\$ 85K
MS Bond	\$107,298
<b>NEGOTIATED AGREEMENTS</b>	
ORESPA	\$ 75,527
ORPaSS	\$131,958
Guild	\$701,554
ORAA	\$ 69,113
Non-Bargaining Staff	To be determined
Utilities	To be determined

<b>Retirement Rates 2021-22</b>	
Employee	Teacher
14.06	21.02
<b>2022-23</b>	
Employee	Teacher
13.53	19.94
<b>Estimated Savings: \$265,000</b>	

Oyster River Cooperative School District  
School Administrative Unit #5  
36 Coe Drive  
Durham, New Hampshire 03824

Budget Process Calendar  
Budget Year 2023-24  
APPROVED BY School Board: June 1, 2022

September: School Board Finance Committee Meeting 5:30 PM – SAU Conference Room

September: School Board Goals FY24 Budget

Superintendent Department Reviews\*:

**Oct. 4** – MW/MOH @ 10:00/Facilities @ 1:00, **Oct 5** -Transportation @ 1:00/Technology @ 2:30, **Oct. 6** – MS @ 11:00/HS @ 1:00, **Oct 11** – Food Service @10:00/SAU/District and Special Ed. (1:00)

\*All meetings will be held at the SAU Office.

October Guaranteed Maximum Rates Set for Health Insurance

October 24 Draft Budget Distribution

October 27 Workshop session with Board 8:00 – 1:00 Town of Durham Council Chambers  
First overview of 2023-24 Budgets by each Principal and Departments of District:

Mast Way

Moharimet

Oyster River Middle School

Oyster River High School

District/SAU

Information Technology

Special Education/Grants

Facilities

Transportation

Food Service

November 15 Adequacy Funding Estimates Released

November 15 Finance Committee Meeting 5:30 PM – SAU Conference Room

November 16 Regular Board Meeting Budget Discussion

November 17 Budget Workshop with Board 7:00 PM - MS Recital Hall

December 7 Regular Board Meeting Set Budget, 7:00 PM - Middle School Recital Hall

January Town Budget Forum –Durham Town Hall – 7:00 PM

January 10 Public Hearing- 7:00 PM – MS Recital Hall

January Town Budget Forums – Madbury Town Hall – 7:00 PM

January Town Budget Forums –Lee Safety Complex - 6:30 PM

February 7 First Session/Deliberative Session 7:00 PM - Middle School Recital Hall

March 7 Second Session/Voting by Ballot

Town dates subject to change.