

Finance Committee  
September 8, 2022

Jim Morse, Brian Cisneros, Sue Caswell, Heather Smith, Michael Williams, Andy Lathrop,  
Brian called the meeting to order at 6:37.

#### Athletics Cost

Jim asked Andy Lathrop to report on how much parents are contributing towards sports. Andy indicated football athletes are paying approximately \$400 per player. It depends on the number of students who participate. Hockey varies. It can range from \$200-\$900. It depends on how much the boosters raise. The district pays for ice time, refs, and uniforms. Practice ice is picked up by the boosters. Skiing is about \$250. Michael wondered if we should budget as if there were no booster support. Jim asked Andy to put together a list of all the sports and how much each one costs and indicate how much boosters contribute from each. Pool time is offset by the amount we charge schools to participate in a meet. We host most of them. The offset almost pays for the entire cost of pool time. Golf is now much more expensive because the Oaks is now charging for tee time. Andy has been able to absorb the increase. Jim would like to know what the true cost is, what the families are putting into it, and what the district is contributing. We would like the true cost of offering each sport. Michael mentioned that a factor to consider is the facilities we have that benefit some sports. Heather asked which sports are coed and do we have programs for both female and male athletes. We offer more female options than male. If the sport is not offered a student of the opposite sex can participate. It is an NHIAA rule. Andy will put together a list of costs. He will include the cost of coaches. We should have the cost associated with travel if we want to budget for it. We agreed to offer football if we were not responsible for the travel and the parents agreed to drive them. If a student cannot afford the fee, we pay for it. The booster clubs we have are sport specific and that seems to work out better. It would be easier if there was just one, but the students benefit more from separate clubs. Andy is trying to get boosters for the same sport to join together to keep things equal. We have some very motivated parents. Andy will generate the true cost for sports. The hope is to hire additional drivers so we can bus all sports. We try to move as many sports as we can to Saturday.

#### Updated figures for CIP

The figures are the same as those Jim Rozycki put together. Jim and Sue will be meeting with Jasmine to review this plan and update it. Heather asked about the Mast Way cafeteria project. Currently Misty is doing 5 lunches. We would propose lengthening the space by 40 feet. This would allow them to go down to 3 lunches. This plan would also require a realignment of the current road for parents drive in on. It would be a big enhancement. Enlarging the kitchen might be at a nominal cost and we could do it during December break. Is it practical to do this project next year? It will depend on what it comes in at. We could budget it over 2 years to spread out the cost.

#### Building Values

The current values are being updated. The new middle school will need to be evaluated. We are insured for replacement costs. If it is not, we should make sure. We will bring back the new figures when we have them.

#### Budget Drivers

Figures for the CBA's are those that were on the warrant. They will most likely be less because of staff turnover. Jim reviewed the figures presented. The PD increase is for summer programs for teachers to participate in. We provide enough opportunity for a teacher to be recertified without outside course work. The middle school counselor and tutor currently in the grant will need to be covered. World language is most likely to be the cost of a teacher for a teacher at the elementary level. Health insurance is always an unknown. Michael asked if we could arrange this list to be in 2 separate categories. One would be for the items we have to have and one for those we would like to have. Jim explained the need for additional safety provisions. It may include adding an additional SRO to the district. Michael asked if we could have something to quantify what is being covered in this role. More time is spent in his role with students. The role is a very delicate balance between the school and the police department. Brian asked if Durham has the capacity to expand the SRO support. Michael added up the increases and if we add in the health increase we are at almost 2M. Michael asked if we want to take this to the Board as part of the budget goal discussion. This should be on the agenda for the next Board meeting. This committee has helped to improve the process. It is best to give the entire Board options. The next School Board meeting should include the goal from last year and the budget driver sheet with separate columns. This meeting would not be asking them to take action. We want enough input from the Board to bring it back to them with what they want.

Next meeting September 26, 2022, at 6:30.

Meeting adjourned at 8:33.