

Budget and Property Notes 10-12-04

1. Co-Curricular Review

High School- non-athletic Co-Curricular have a total cost of about \$ 105,000 of which the District pays \$75,000 +/-, \$30,000 +/- is from fund raising. 2418 students are involved, 1015 in class organizations, 1403 in other activities, many students participate in multiple activities and an estimate 25% do not, due to work schedules and for personal reasons.

Programs with 10 or less students in them are reviewed and often replaced with activities students are more interested in. Funds raised are held in Student Activity accounts and funds spent are approved by the SAU. We need to look more into the Band Festival as their main fund raiser –Fruit-has been stopped and a replacement is needed so they can take a trip every four years- uniforms must also be looked at.

In general the high schools a very good number of activities and those we have are monitored and reviewed each spring.

Middle Schools - there are some difference between SMS and GBS, however in the stipends spent for each school, there is little difference. The one major difference between the schools is in the Athletic programs in the areas of Transportation, Dues/Fees and Equipment. Most of this is due to the fact that SMS is involved in the Tri-County League, which generates more costs due to travel, and league costs.

Rick has stated that there has not been a call to join a league and further 2003 was the first year Basketball and Soccer had A & B teams. Rick has had to draft people into activities and that they may not even have baseball this year due to lack of interest in both the student and people willing to coach. SMS has had a call for more activities and with the feeding system out of the Peterborough recreation department has had more students and parents involved. SMS has spring Track open due to not being able to find a qualified Coach. Finding qualified Coaches is a constant challenge in both schools. Both schools feel that their needs are being

met with the current activities offered.

1. Budget Goals

We have gotten feed back from some of the towns and board members calling from everything from a flat budget including the contract to Cost of Living. It has also been brought forward that we have facilities that need to be maintained and that cost of goods have increased, especially things like fuel.

1. Expense Report

We received a new report and went over it and will continue to do so for several months; however, due to the time required and the limited information it brings forward we may decide to discontinue this if it is not felt to be meaningful.

4. Non-Public to discuss Negotiations