

Budget and Finance Subcommittee

Friday, September 18, 2020

3:17 PM

Penn Brook Extended Day- Carol met with Margaret and Elizabeth Carroll. They had asked parents if they were planning on utilizing extended day or not. There was a much lower amount of people who were interested than expected, therefore we can not run the program. Many other communities are not running their before/after programs. \$200K salaries on the account. Where do we move them to?

Athletic Revolving Account- We just decided we are running athletics. We are not sure how many kids are playing. User fees will be the same. We won't be getting any gate fees for football or basketball. What will the stipends be? No volleyball, football, cheer. Middle school sports can be run as intramural sports. Right now the revolving account is about \$30K For boys Pentucket Hockey charges the same user fees as us. The girls need another hockey program to join. User fee for girls \$475 for Newburyport- \$1050 user fee for Masco. Maybe run it by our lawyers to see what route we should take with girls hockey.

Transportation- Suzanne spoke to the bus company. They want to be paid 50% of contracted amount for days up to hybrid, then wants 78% on remote days during hybrid. The bus company wants us to provide all PPE, foggers, sanitizers, sanitizer, including masks if kids don't have them. They will charge us \$2.95 a day to clean/sanitize the bus once a day. Add 1 double bus run for Tues/Thurs for bus 5. \$100 a day for the extra bus run. \$350 a day per bus.

Adjustments to FY 21 Budget- We need to find \$180K. The *Remote Academy* has 40 kids. We hired Ashley B. to run the program. Then we realized we needed 2 adults in each room. Pre-school paras were rehired and put in budget. We called the paras back. We added a nurse. We are hoping new federal money will help us pay. SPED saved \$84K.

Next Steps- Put transportation on the next school committee agenda for the next meeting.

Respectfully Submitted by: Cheryl Lachendro