

ASHLAND BUDGET COMMITTEE

DECEMBER 17, 2015

MINUTES

MEMBERS PRESENT: B. Hoerter, G. Dion, C. Cilley, D. Ruell, H. Lamos, S. Downing, S. Coleman, N. DeWolfe

OTHERS PRESENT: J. Lyford

The meeting started at 7:00pm in the Elementary school library

MINUTES

November 18: pg. 2—Superintendence is not for the purchase of poles, line transformers, ect.

Hoerter made the motion, 2nd by Dion to accept the minutes of November 18 with change. 8 ayed, 0 nayed

November 23: pg. 1—1st heading should read Elections and Registration not Elections and Register

Pg. 1—in financial—add the word collector and take out clerk on the last line of the page.

DeWolfe made the motion, 2nd by Dion to accept the minutes of November 23 with changes. 7 ayed, 0 nayed, 1 abstained

November 30: pg. 3—BI general expense: change undated to updated.

Pg. 4 Heritage Commission not Conservation Commission is a new committee.

Pg. 4 Hoerter made comment that the material presented to the budget committee tonight was not given in a timely manner.

Pg. 5 Coleman questioned chemicals

Coleman requested figures of actual monies spent

Pg. 5 Change the last line to read there are currently 550 customers. Future customers are Gaw and Latulippe.

Hoerter made the motion, 2nd by DeWolfe to accept the minutes of November 30 with changes. 6 ayed, 1 nayed, 1 abstained.

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MEETING—PG 2

REVENUES

Pg. 3--Actual date for 2015 is possibly 12/14/15 not 11/30/15.

DeWolfe to find out what misc. revenue is for.

Coleman asked Ruell to request from the town, the monthly tax collector report.

ELECTRIC DEPT.

We discussed on call pay, also that stores & shops is when the workers work inside the building.

Next years budget is a 1.4% increase over this years.

DeWolfe made the motion, 2nd by Lamos to accept proposed expenditures for 2016 of \$3,162,531. and to accept \$3,206,500. for estimated revenues. 7 ayed, 1 abstained.

SCHOOL

In 2012 there were 174 children, now there are 145 children.

REG ED

This line is 42% of the total school budget. Teachers have a contract at this time until June 2016.

Downing made the motion, 2nd by Hoerter to accept \$1,338,715. for reg ed. 7 ayed, 1 nayed.

SPECIAL ED

DeWolfe made the motion, 2nd by Coleman to decrease unanticipated placement from \$40,000. to \$20,000. 6 ayed, 2 nayed.

DeWolfe made the motion, 2nd by Hoerter to accept \$309,909. for spec ed with change. 7 ayed, 1 nayed.

EXTENDED SCHOOL YEAR

DeWolfe made the motion, 2nd by Lamos to accept \$7,882. for extended school year. 8 ayed, 0 nayed.

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MINUTES—PG 3

BILINGUAL

DeWolfe made the motion, 2nd by Coleman to accept \$22,100. for bilingual. 7 ayed, 1 nayed.

CO-CURRICULAR

Hoerter made the motion, 2nd by Downing to accept \$39,194. for co-curricular. 8 ayed, 0 nayed.

ATHLETICS

DeWolfe made the motion, 2nd by Hoerter to accept \$7,650. for athletics. 8 ayed, 0 nayed.

ATTENDANCE

Hoerter made the motion, 2nd by DeWolfe to accept \$1. for attendance. 8 ayed, 0 nayed.

GUIDANCE

Lamos made the motion, 2nd by Hoerter to accept \$91,046. for guidance. 8 ayed, 0 nayed.

HEALTH SERVICE

DeWolfe made the motion, 2nd by Lamos to accept \$92,606. for health service. 8 ayed, 0 nayed.

PSYCHOLOGY

DeWolfe made the motion, 2nd by Lamos to accept \$2,000. for psychology. 8 ayed, 0 nayed.

SPEECH SERVICE

DeWolfe made the motion, 2nd by Downing to accept \$19,393. for speech service. 8 ayed, 0 nayed.

PHYSICAL & OCCUPATIONAL THERAPY

Ruell made the motion, 2nd by DeWolfe to accept \$65,618. for physical & occupational therapy. 8 ayed, 0 nayed.

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MINUTES—PG 4

TECHNOLOGY

We discussed the hours of the Tech Coordinator. He is not union. We discussed the pros and cons of changing his hours from 6 hours a day to 8.

Coleman made the motion, 2nd by Hoerter to decrease the bottom line of technology from \$99,333. to \$80,000. 4 ayed, 4 nayed.

DeWolfe made the motion, 2nd by Lamos to decrease the bottom line of technology from \$99,333. to \$89,333. 4 ayed, 4 nayed.

Ruell made the motion, 2nd by Dion to keep the bottom line in technology at \$99,333. 2 ayed, 6 nayed.

Coleman made the motion, 2nd by Hoerter to decrease the bottom line of technology from \$99,333. to \$85,000. 4 ayed, 4 nayed.

MEETING

Our next meeting is December 28, 2015 at 6:00pm at the Elementary school library.

Coleman made the motion, 2nd by Downing to adjourn the meeting at 9:36pm. All ayed.

Submitted by

Christine Cilley