

ASHLAND BUDGET COMMITTEE

DECEMBER 20, 2012

DRAFT MINUTES

MEMBERS PRESENT: M. Badger (non voting member), I. Heidenreich, C. Austin, S. Felton, D. Ruell, D. Toth, M. Brown, P. Preston, S. Coleman, M. Scarano

OTHERS PRESENT: F. Newton, P. Branscombe, E. Badger, M. Ormond, T. Temperino, B. Hoerter, S. Bartlett

The meeting was called to order at 6:00pm in the Ashland Elementary library.

Temperino, Ormond, and Bartlett presented the school budget starting at 6:05pm.

They gave the board handouts on enrollment figures, warrant articles, and default budget. Also the 2012-2014 proposed budget.

In 2011-2012 the cost per pupil was \$16,590.

There is anticipated 9% to 15% decrease in revenue from the feds in the 2013-2014 school year.

Ormond stated that the school would start September 2013 with a budget freeze.

Next year there will be no fund balance.

The school will not be able to have a budget line like the one they are going to present again. They are down to bear minimum.

Felton asked for a five year plan for revenue and expenses and enrollment.

Special Education costs are unreliable from year to year. The enrollment and the different needs of the child dictate how much needs to be spent year to year.

Temperino will look back at trends of the past for income, expenses, enrollment and do a 3 to 5 year projection.

The budget:

REGULAR EDUCATION

They are taking out retirement incentive

The teachers are now paying 7% of retirement costs (which is up 2%)

They can opt out of dental plan

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On Social Studies & Technology curriculum the school board decided not to get the updates on this curriculum this year to save money. PE, Health and math were done last year. Updates are on a 6 year cycle.

Ormond touched on “common core” which is the 1st step to national curriculum. Which means that all schools are at the same level at the same time.

SPECIAL EDUCATION

Salaries: there is a new person (that is why budget figure is higher)

Paraprofessional salaries: some kids need more supervision (that is why budget figure is higher)

EXTENDED SCHOOL YEAR

BILINGUAL

CO-CURRICULAR

ATHELETICS

ATTENDANCE

GUIDANCE SERVICES

Medical insurance is higher due to change in staff

HEALTH SERVICES

PSYCHOLOGY

SPEECH SERVICES

PHYSICAL & OCCUPATIONAL THERAPY

Physical therapy services and Occupational therapy services are student driven (depending on what each child requires).

TECHNOLOGY

Under new equipment: IPAD tablets for teachers—the teachers will not be getting them this year. IPAD tablets are a new form of teaching. Textbooks cost between \$73 to \$180 each.

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CURRICULUM & DEVELOPMENT

Professional development is a writing curriculum for teachers.

Responsive classroom training/EBD is for new teachers from Ashland to go to Interlakes for training.

ATA professional development is to send teachers to classes, workshops, ect.

LIBRARY & MEDIA SERVICES

SCHOOL BOARD SERVICES

AUDIT SERVICES

LEGAL SERVICES

SAU ADMINISTRATION

OFFICE OF THE PRINCIPAL

Secretary's salary budget line has gone up due to change in personnel

Replacement color printer has already been replaced

OPERATION OF PLANT

Data communications: communications/data drops/telephone line originally was in other professional services.

BUILDING & EQUIPMENT

Supplies was a general cut in the budget line

CARE OF GROUNDS

Other professional services: fencing got dropped out of this budget

REGULAR TRANSPORTATION

1 bus goes to Ashland

SPED TRANSPORTATION

ATHLETIC TRANSPORTATION

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CO-CURRICULAR TRANSPORTATION

HOMELESS TRANSPORTATION

TRANSFER TO FOOD SERVICE

GRANTS TRANSFER

FOOD SERVICE SUPPORT

Ruell made the motion, 2nd by Felton to accept the school revenue budget of \$756,474. All members ayed.

Ruell made the motion, 2nd by Preston to accept the school budget of \$3,022,661. 7 members ayed. 1 member nayed.

SCHOOL WARRANT ARTICLES:

Article 2: Ruell made the motion, 2nd by Felton to recommend Article 2 as written. 7 members ayed. 1 member nayed.

Article 3: will be voted on at a different meeting due to figures needing to be agreed upon between Ashland school board and the Ashland teachers' association.

Article 5: Is recommended by the budget committee (see motions above)

Article 6: Heidenreich made the motion, 2nd by Felton to recommend article 6 as written. All members ayed. (The figure of \$10,000 we believe is a low figure; we will revisit this article after Homeland Security does their walk thru. There are 3 tiers of safety that the Ashland school needs to address.)

Article 7: Heidenreich mad the motion, 2nd by Felton to recommend article 7 as written. All members ayed.

The school budget was finished.

MINUTES:

Brown made the motion, 2nd by Ruell to accept the minutes of December 10 with the change on page 1 to change dues to engineering for license for FERS. All members ayed.

Heidenreich made the motion, 2nd by Brown to accept the minutes of December 12 as written. All members ayed.

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Felton spoke on the CIP meeting of last night. What recommended actions can be made, the CIP committee will put recommendations together for the budget committee and select board.

The suggestions for warrant articles for this coming year would be \$25,000. for Police, \$25,000. for Fire and \$40,000. for Town energy audit. There will be hopefully a 3 to 5 year payback on the energy audit.

Our next meeting will be Saturday December 29 at 1:00pm at the CAP building to review the town budget.

Heidenreich made the motion, 2nd by Toth to have Ruell repost that our meeting on January 3, 2013 will move from the Ashland elementary library to the CAP building. All members aye.

Brown made the motion, 2nd by Heidenreich to adjourn the meeting at 8:10pm. All members aye.

Christine Austin, Secretary