

**ASHLAND BUDGET COMMITTEE MEETING
DECEMBER 16, 2014
ASHLAND ELEMENTARY SCHOOL LIBRARY
MINUTES**

Chair David Ruell called the meeting to order at 5:32 pm.

Members Present: M. Badger, C. Cilly, S. Coleman, N. DeWolfe, H. Lamos, M. Scarano, D. Ruell, D. Toth

Absent without notice: J. Lyford

Alternates Present: F. Newton (BOS) (left meeting prior to adjournment)

SCHOOL BUDGET

Present: M. Ormand, S. Bartlett, T. Temperino, R. Liebert

Superintendent M. Ormand presented an overview of the Ashland School District Proposed Budget for 2015-2016. The budget is presented with packet 2015-2016 Ashland School District Proposed Budget containing the following:

- 1) 2015/2016 Ashland Budget Detail
- 2) Proposed 2015/2016 Budget Information Packet
- 3) 2015/2016 Ashland Master Budget Summary
- 4) Ashland School District Warrant
- 5) 2014/2015 Report Year to Date for: Ashland General Fund

Minutes:

Overview:

- The general fund operational budget increases 4.4% over 2014/2015
- Final year of a three (3) year collective bargaining agreement of the Ashland Teachers Association which represents: 2% increase of the salary schedule and an increase of \$2000.00 for professional development
- 2% merit pool for non-bargaining and administrative staff including the Principle
- Special Education increased 45.47% or \$165,102 due to: (2014/2015 was 10.9% or \$35,910)
 - Increase in out-of-district placements
 - In-district students requiring additional support
- Staffing changes:
 - Additional two (2) special education para-educators required by students' IEP's (Individual Education Plans)
 - Reduction of the Library/Media Specialist's position to 0.50 FTE to 0.60 FTE
- Percentage of expenses to Total Budget are largely due to:
 - Salaries and benefits 67.76%
 - Contracted services 17.18%
- Revenue estimated for 2015/2016 has increased to \$92,540 or 4.0%
 - Tax rate estimated input \$0.3960
- Out of district placements
 - \$20,000.00
- Technology
 - Technology Coordinator new position for \$27,998.00

Ashland School District Warrant

- **Motion** (C. Cilly) and second (H. Lamos) to recommend Article 4 as presented below:
Shall the Ashland School District vote to raise and appropriate up to \$50,000.00 to be placed in the previously established School Safety, School and Facilities Maintenance Trust Fund?

Recommended by the Budget Committee Yes 8 No 0 (no abstentions)

- **Motion** (N. DeWolfe) and second (H. Lamos) to accept Ashland School District estimated revenue in the sum of \$914,964.00 for 2014/2015

Vote Yes 8 No 0

- **Motion** (N. DeWolfe) and second (D. Toth) to recommend Article 3 as written on the Ashland School District Warrant for the operating budget in the sum of \$3,229,325.00. Should this article be defeated the default budget shall be \$3,160,177.00, the same as last year.

Recommended by the Budget Committee Yes 8 No 0 (no abstentions)

- **Motion** (N. DeWolfe) and second (M. Badger) to approve the minutes of December 4, 2014 as written.

Vote Yes 6 No 0 Abstention 1

Discussion: Time and place of next meeting

Next meeting December 29, 2014 @5:30pm Ashland Fire Department

Motion to adjourn meeting (Cilly) second (Lamos)

Vote Yes 6 No 0

Sandra Coleman