

ASHLAND BUDGET COMMITTEE

DECEMBER 15, 2015

MINUTES

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

MEMBERS EXCUSED: B. Hoerter

OTHERS PRESENT: T. Temperino, M. Ormond, S. Bartlett, J. Lyford, A. Cilley

Meeting started at 6:30pm in the Elementary school library.

SCHOOL

Temperino, Ormond, and Bartlett started with the school revenues.

State help has gone down because child enrollment has decreased.

REG. ED.

Salaries went down due to retired teachers replaced by new teachers with less tenure.

There are currently 15 regular teachers, 2 special ed teachers and 146 students.

Books-curriculum: supports middle school

Electronic info access-curriculum: tech-books are additional materials that are not books. This line includes the software and subscriptions needed. The science discovery and social studies discovery tech-books are good for 6 years each. That is about \$7.50 per child.

Professional services: The administration would like to add middle school field trips back into the budget.

Teacher iPads should read classroom iPads. The amount is for 2 new iPads per classroom.

IPad replacement is for the 6th, 7th, and 8th graders as they are bought to bring with the child to high school.

SPECIAL ED.

The teacher that replaced the regular ed one that retired is a special ed. teacher.

Tuition to private schools went down due to one child moving up to high school. The transportation alone for that one child while in Ashland was \$137,000.

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EXTENDED SCHOOL YEAR

Change in student #'s using this program.

BILINGUAL

This is teaching children English as a first language. There is a part time teacher that comes from Interlakes every day.

CO-CURRICULAR

ATHLETICS

ATTENDANCE

GUIDANCE SERVICES

Professional salaries are not contracted.

HEALTH SERVICES

PSYCHOLOGY

SPEECH SERVICES

PHYSICAL & OCCUPATIONAL THERAPY

Physical therapy services: This at the moment is helping 2 children with the possibility of 3 more coming next year. 2 are non-verbal/autistic. School board due to negotiation a better rate lowers the budget figure.

TECHONOLOGY

The tech coordinator is presently working 6.5 hours a day and the increase in budget is for this tech coordinator to work 8 hours a day. This is for 220 days.

There is a retirement line now because the tech coordinator did not qualify for retirement before.

Electronic info needs to be kept updated.

New equipment includes switches, server memory

Replacement computers are for smart boards and projectors and the CoW cart.

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Technology leases: There are 3 leases that are ending in 2017 (servers, teacher computers, labs). Temperino will try to negotiate rotations so they end on different years.

CURRICULUM DEVELOPMENT

The \$16,000 for ATA Professional develop is a contracted line per master agreement.

In service training: This line includes onsite workshops to train teachers, (4 half days for the entire school).

Software: moved into info access line.

LIBRARY & MEDIA SERVICE

Salary decreased due to the position going from .6 to .5

SCHOOL BOARD SERVICES

Advertising went up due to advertising for new positions, substitutes and coaches.

AUDIT SERVICES

This is for an actuarial study (a study on how long people live) that is required every 3 years.

LEGAL SERVICES

The \$8,000 should read \$4,000 for super and school board. Figure is from prior experience.

SAU ADMIN

There is an increase in the SAU budget and an increase of the portion that Ashland is responsible for paying (10.075%)

OFFICE OF THE PRINCIPAL

Secretary salary: increase receptionist's days

Team leader Stipend: payment for an additional team leader

Supplies: \$1,400 to include lunch for foster grandparent, supplies for teacher workshops and student incentives and awards.

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Printing & binding: Admin would like to add walk of fame plaques for retiring teachers.

OPERATION OF PLANT

Medical insurance: change in employee

New Equipment: 3 new heaters for the middle school wing

BUILDING AND EQUIPMENT

CARE OF GROUNDS

REGULAR TRANSPORTATION

We are in year 3 of a 5 year contract. There is a 2% contract increase this coming year.

SPECIAL ED TRANSPORTATION

ATHLETIC TRANSPORTATION

CO-CURRICULAR TRANSPORTATION

This line is for field trips and project week

HOMELESS TRANSPORTATION

2 students are being transported back and forth to Sandwich school.

COST TO DISTRIBUTE

This line has increased due to the 1.5% distribution to non-bargaining staff (merit pool).

TRANSFER TO FOOD SERVICE

FEDERAL GRANTS

Grant funds are offset by revenue

FOOD SERVICE FUND

Food service funds are offset by revenue

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TRANSFER TO CAPITAL RESERVE

This line is to build up monies for a new roof.

Overall the budget presented from 2016 voted figure and the 2017 school board figure is <\$94,121>

MEETINGS

Our next meeting is Thursday 12-17-2015 at 7:00pm @ the school library.

We will be going over minutes, town revenues, Electric budget and start on the school budget.

N. DeWolfe made the motion, 2nd by S. Coleman to adjourn the meeting @ 8:37pm

All members ayed.

Submitted by

Christine Cilley