

ASHLAND BUDGET COMMITTEE

DECEMBER 22, 2011

DRAFT MINUTES

MEMBERS PRESENT: S. Coleman, I. Heidenreich, M. Brown, C. Austin, D. Ruell, S. Felton, D. Golden, F. Newton

MEMBERS EXCUSED: M. Scarano

OTHERS PRESENT: P. McCormick, T. Temperino, B. Tirone, A. Cilley, J. Felton, P. Branscombe, C. Thompson, E. Badger, M. Badger

The meeting came to order at 6:00pm in the elementary school library.

We started with the school budget.

Temperino gave us an overview of the school budget. We discussed the revenues. We reviewed a pie chart of percentage of expenses to total budget. We went over comparisons. We talked about retirement.

Salaries next year are on year three of a three year contract. The average increase for year three is 1.25%.

Salary and health insurance:

2011-2012 teachers pay 13% of the premiums

2010-2011 teachers paid 11% of the premium.

2% merit raise for non union employees. 11% premium pay for non union employees.

Medical insurance 7.6% maximum to be decided in May.

Dental decreased 4.3%.

Retirement increase: 11.3% teachers; 8.8% employees, good through summer 2013.

Medical deductible: Teacher pays \$500. district pays \$500.

We reviewed: Regular Education, Special Education, Extended school year, Bilingual, Co-curricular, Athletics, Attendance, Guidance Services, Health Services, Psychology, Speech Services, Physical & Occupational Therapy, Technology, Curriculum & Development, Library & Media Services, School Board Services, Audit Services, Legal Services, SAU Administration, Office of the Principal, Operation of Plant, Building & Equipment, Care of Grounds, Regular Transportation, SPED

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Transportation, Athletic Transportation, Co-Curricular Transportation, Homeless Transportation, Transfer to Food Service, Transfer to Federal Funds, Food Service Support.

We finished with the school budget at 8:30pm

We added some meetings to our agenda. Wednesday December 28, 2011 and Wednesday January 4, 2012 both at 6:00pm in the school library. Thursday January 5, 2012 will be a backup date.

At 8:35pm we went over the minutes of December 13, 2011.

Page 4—paragraph 4: to add the word remainder to have the motion read “to approve the remainder FD budget as proposed by the BOS”.

Page 4—paragraph 6: should read 7 members aye. 1 member nay.

Page 2—paragraph 6: to check the tape to see if it said 78 cents or 53 cents per bill.

Heidenreich made the motion, 2<sup>nd</sup> by Coleman to table the minutes of December 13, 2011 until page 2—paragraph 6 has been verified. All members aye.

Minutes of December 15, 2011:

Page 3—paragraph 7: to add after discussion Brown made an amended motion.

Heidenreich made the motion, 2<sup>nd</sup> by Brown to accept the minutes of December 15, 2011 with above change. All members aye.

S. Felton read the answers that P. Branscombe answered for us from the last meeting.

S. Coleman gave us a handout on RSA 38:20. Re: Compensation and Organization.

S. Coleman answered the question that neither L. Nichols or L. Pack knows when they are planning to retire.

There is a line for retirement for L. Nichols with \$20,000. in it.

S. Coleman also answered the question on raises. Effective 1-1-12 L. Pack, J. Vittum, (non-union employees) and Karen (union employee) will be getting a raise next year. L. Nichols will not get a raise. And it is in this budget for the raises. L. Nichols should bring breakdown of raises to next meeting.

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Brown made the motion, 2<sup>nd</sup> by Heidenreich to adjourn the meeting at 9:00pm. All members ayed.

Christine Austin, Secretary