

ASHLAND BUDGET COMMITTEE

JANUARY 9, 2024

Members Present: Hughes, Ruell, Unangst, Barney, Fitch

Members Excused: Lyford, Coleman, Nichols

Other Present: Steve Heath

The meeting was called to order at 6 p.m. in the conference room at 6 Collins Street.

School Budget. Hughes explained the \$1000 for the care of the Town ball fields was spent directly by the School District on the field work and supplies, etc. done by school employees.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$1,851,254 for Regular Education.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$525, 668 for Special Education.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$17,507 for Extended School Year.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$23,949 for Bilingual.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$52,367 for Co-Curricular.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$4,700 for Athletics.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$1 for Attendance.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$123,066 for Guidance Services.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$129,498 for Health Services.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$1,220 for Psychology.

On a motion by Hughes, seconded by Unangst, it was voted 4 to 0 to recommend \$91,230 for Speech Services.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$65,060 for Physical and Occupational Therapy.

On a motion by Barney, seconded by Ruell, it was voted 4 to 0 to recommend \$175,829 for Technology.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$75,797 for Curriculum & Development.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$64,385 for Library & Media Services.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$16,103 for School Board Services.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$18,500 for Audit Services.

On a motion by Unangst, seconded by Hughes, it was voted 4 to 0 to recommend \$5000 for Legal Services.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$153,418 for SAU Administration.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$302,748 for Office of the Principal.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$350,549 for Operation of Plant.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$46,100 for Building & Equipment.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$12,000 for Care of Grounds.

On a motion by Ruell, seconded by Hughes, it was voted 4 to 0 to recommend \$60,757 for Regular Transportation.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$3500 for SPED Transportation.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$4130 for Athletic Transportation.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$7000 for Co-Curricular Transportation.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$1 for Homeless Transportation.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$44,507 for Costs to Distribute.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$30,000 for Transfer to Food Service.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$150,000 for Federal Grants.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$100,000 for Food Service Fund.

No monies were proposed or voted for Transfer to Expendable Trust.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$4,505,844 for the Total School Budget.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend Article 2 in the School District Warrant for the salaries of School District Officers, as presented.

Town Budget. Hughes reported that the selectmen had voted to increase the amount in the Ambulance budget from \$40,664 to \$116,664. On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$116,664 for Ambulance.

Hughes also reported changes in the default budget for Public Works and the correction of a typo in Parks & Recreation default budget.

The Public Works budget had been previously tabled for questions. On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$292,073 for Public Works.

The Town Mechanic budget had also been previously tabled for questions.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$115,727 for Town Mechanic.

On a motion by Barney, seconded by Ruell, it was voted 4 to 0 to recommend \$3,522,311 for the entire Town Budget.

Utility Budgets.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$399,381 for the Water Department budget.

On a motion by Unangst, seconded by Ruell, it was voted 4 to 0 to recommend \$817,689 for the Sewer Department budget.

On a motion by Ruell, seconded by Unangst, it was voted 4 to 0 to recommend \$3,443,990 for the Electric Department budget.

Hughes noted that there may be two openings on the Budget Committee, as it was not clear whether either of the incumbents up for reelection will run.

The next meeting on Wednesday will consider the Town warrant articles, which have not yet been sent to the Committee.

The public hearing will be held at 6 p.m. on Thursday, January 11 in the school cafeteria.

On a motion by Barney, seconded by Hughes, it was voted to adjourn at 6:58 p.m.

David Ruell, acting Secretary