

Uxbridge Budget Subcommittee

September 22, 2015

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Town Clerk**

Uxbridge High School Library

Committee members present: Michelle Taparowsky, Jen Modica, Debbie Stark

1. Call to Order

Michelle Taparowsky, Chair, called the meeting to order at 7:00 PM

2. Public Comment

None

3. Meeting Minutes – August 13, 2015

4. FY 2017 Budget Preparation Timeline – Finalize Timeline for Budget Categories

Mr. Carney presented the subcommittee a budget calendar for FY2017. The budget has been broken down into its different components and the subcommittee will address the individual components at various points throughout the year. School Councils will present their requests to the full Committee in December and the plan is to have most of the budget wrapped up in November before the Councils appear.

5. FY 2017 Budget Discussion

--Utilities

Mr. Sawyer signed a new electric contract on September 22, 2015. The rate is 8.9 cents /kWh and the contract lasts 24 months.

Quotes are being requested in order to see the costs associated with installing a well at the high school. Currently, approximately \$27,000 of the \$33,000 water/sewer costs at the high school campus is from field irrigation. Mr. Sawyer estimates the quotes will come in at around \$20,000 for a new well. He suggested the cost of a new well could be paid through school choice-in funds or it could be budgeted in the upcoming fiscal year's budget.

FY17 forecasted utilities expenses are expected to increase \$107,704 over the current fiscal year.

--Transportation

The district is currently in the second year of a three year transportation contract. FY17 school transportation is estimated to be \$108,309 more than the current fiscal year. Ms. Taparauskys suggested researching the possibility of purchasing another district vehicle to reduce the current expense the school district pays for Special education out-of-district transportation. Mr. Sawyer said the district should also explore the cost of potentially replacing the district's one vehicle which is currently 5 years old.

6. Recommendation/Direction to Full School Committee

The subcommittee will present the projected increased cost in utilities and transportation at the October 6, 2015 School Committee meeting.

7. Schedule Next Meeting(s)

--Budget Category

October 15, 2015 Technology and Out-of-District transportation

October 27, 2015 District Operations

November 12, 2015 Plant Operations and Maintenance

--Data/Information Requests

--Requests for Staff Attendance

8. Old/New Business

none

9. Adjournment

Ms. Taparauskys made a motion to adjourn. Ms. Modica seconded. Meeting was adjourned at 8:11.

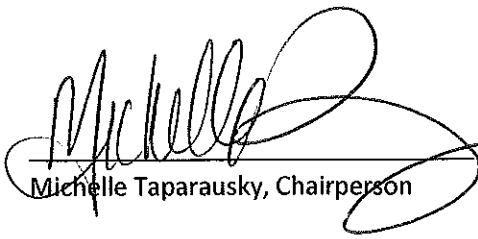
Respectfully submitted,



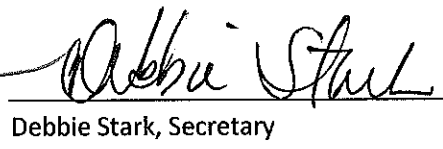
Debbie Stark

Uxbridge Budget Subcommittee Secretary

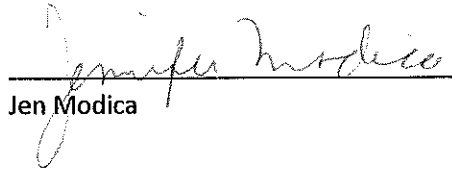
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Michelle Taparausky, Chairperson



Debbie Stark, Secretary



Jen Modica
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