

Uxbridge Budget Subcommittee

November 24, 2014

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Uxbridge
Town Clerk**

Uxbridge High School Library

Committee members present: Sean Dugan, Charlene Miller, Debbie Stark

1. Call to Order

Sean Dugan, Chair, called the meeting to order at 7:00 PM

2. Public Comment

None

3. Student Fees

Kathleen Penza and Barbara Emerick spoke to address their roles in heading up the music and drama departments for Uxbridge schools. They presented detailed handouts that described the stipend responsibilities of the UHS music and drama directors. Ms. Penza is in charge of the music department while both Ms. Penza and Ms. Emerick share the responsibilities in leading the drama department.

Their discussion and handouts provided clarification that while the school budget pays for the department stipends, most other money used by the programs is received through fundraisers and the Friends of Music.

They discouraged imposing an activity fee for drama club participation and various music clubs.

After hearing the actual costs incurred by the school department for these activities, the budget subcommittee chose to not pursue charging activity fees at this time.

Sean Dugan made a motion that the budget subcommittee would recommend no fee for extra curriculars throughout the district. Mrs. Miller seconded. The motion passed 3-0.

4. Bus Transportation

Mr. Sawyer estimates that operating costs in a new contract will increase at least 10% in the first year (8-10% over the second and third year).

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Option discussed: If our district increases the bus radius from 1.0 mile to 1.5 mile for Taft and Whitin then the bus fleet can be reduced from the current 12 buses to 9 buses. This option would not allow any seats to be available to any student under 1.5 miles, even for a fee.

If we contract less buses than we actually need we would potentially pay a premium of 50-60% for any extra bus we might use.

The committee decided that they would like to move forward with submitting a request for 12 buses (which is the current number) and leave open the discussion on charging fees to those living under the legal requirement for a future date.

The committee decided to bring this discussion to the full committee for further discussion.

Mr. Dugan made a motion that the budget subcommittee recommend a 12 bus fleet to the full committee and maintain the status quo distance requirements. Debbie Stark seconded. The motion passed 3-0.

5. FY 16 School Budget Update

Mr. Sawyer presented a budget spreadsheet updated with current numbers.

He reminded the committee that no union contracts had been settled as of this meeting.

An FY16 level service budget is projected to be \$19,024,171 (a 3.47% increase over FY 15). This number does include transportation contract increases or costs associated with union contract settlements.

Projected school choice out numbers were 43 students higher than had been estimated. Mr. Carney said we need to find an effective way to reach out to Pre-K parents to find out why students might be considering leaving our district in the hope to retain more of the younger students.

6. FY 16 Town Budget Update

Mr. Carney has met with Don Sawyer, and the Town Manager and town accountant on the dispute concerning indirect costs associated with special revenue accounts. These costs will no longer be occurred on these types of town or school accounts. Mr. Carney noted that this will change the town manager's budget formula.

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Administrators at the schools are preparing level-service budgets. They are putting budget items that are not contractually required into tiers (priorities) in order to see what would be affected in different budget cutting scenarios.

7. UHS Water Well Discussion

Uxbridge High School is currently on the public water system. When the new high school was being constructed the school building committee considered two options for the irrigation. One was to use a water well, and the other was to connect into the municipal water system.

This year UHS has been billed \$25,000 for irrigation.

The original estimate for expanding the well was \$16,000. Don Sawyer estimated that expanding the well to use for irrigation would save approximately \$250,000 over 10 years. Mr. Sawyer floated the idea of using school choice in money as a way to fund the well. Aside from the expansion costs there would also be additional costs associated with making the connections between the well and irrigation system. Mr. Sawyer is planning on talking to the Town Manager about potentially finding ways for the town to assist in funding the well as a capital expense.

8. Meeting Minutes

9. Public Comment

Peter DeMers requested copies of all the documents handed out at this meeting.

Next meeting was scheduled for Monday, December 8, 2014.

10. Adjournment

Mrs. Miller made a motion to adjourn. Mrs. Stark seconded. Meeting was adjourned at 9:38

Respectfully submitted,



Debbie Stark

Uxbridge Budget Subcommittee Secretary



Michelle Stark

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