

Uxbridge Budget Subcommittee

November 12, 2015

Uxbridge Lower Town Hall

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

1. Call to Order

Michelle Taparausky, Chair, called the meeting to order at 4:00 PM

2. Public Comment

None

Received by
Uxbridge
Town Clerk

3. Meeting Minutes - 10/27/15

DEC 23 '15 @10:19

Passed over

4. School Choice-In SPED Increment Reimbursement

Mr. Sawyer summarized to the subcommittee the process regarding how, and to what degree, the district is reimbursed for special education expenses.

5. FY 2017 Budget Discussion

a. Plant and Facilities Operations

Mike Belanger, plant operations manager, attended the meeting to help explain operational costs to the subcommittee.

Don Sawyer presented a breakdown of actual budget expenditures for district plant operations during FY13-15.

They explained to the subcommittee that a new cargo van is needed (@\$25,000).

The cost to install a water well at the high school would cost approximately \$20-24,000. This has been presented at several earlier meetings and would help reduce irrigation costs at the high school fields. The recent water bill that covered irrigation was \$28,000.

Mr. Sawyer and Mr. Belanger asked the subcommittee to consider hiring a district HVAC employee that could service the system in place at McCloskey, and other schools, throughout the year. Currently the district contracts out the service and they believed the district could save money by hiring its own contractor. Travel reimbursement for the current contracted district

technician costs the district approximately \$60,000. They estimated the cost of an HVAC position to be @\$60,000.

b. District Wide Special Education

The district expects FY17 special education costs to be \$618,593 higher than FY16. There is a \$57,742 increase in district special education vision and medical services and a \$559,654 increase in district placement and treatment.

c. Taft Early Learning Center

Principal Marla Sirois presented to the subcommittee. She said that she anticipates needing the same staffing levels as this year but cautioned that kindergarten is always variable.

Her budget requests included:

1. a 0.6 Art teacher to allow all Taft classes to have a certified art teacher.
2. 2 lunch/recess monitors to allow teachers to have common planning time currently not available since teachers are currently covering lunch and recess duties.
3. \$10,000 toward textbook and general supplies

Total amount of request presented: \$35,000 (did not include textbook request)

d. Whitin Elementary School

Principal Lori Fafard requested:

1. 4 lunch/recess monitors
2. 1 Math specialist

Total amount of request: \$73,000

e. McCloskey Middle School

Principal Drolet requested:

1. 1 Technology Integration Specialist – this position would be housed in the library and would be also cover library duties. McCloskey currently uses parent volunteers to run their library.
2. 1 ELA specialist (English Language Arts)

Total amount of request: \$104,000

6. Recommendation/Direction to Full School Committee

The subcommittee decided they would need additional working sessions before making a recommendation to the full Committee.

7. Schedule Future Meetings

Next meetings:

November 18, 2015 4:00PM Uxbridge High School

December 8, 2015 7:00PM Uxbridge High School

8. Old/New Business

none

9. Adjournment

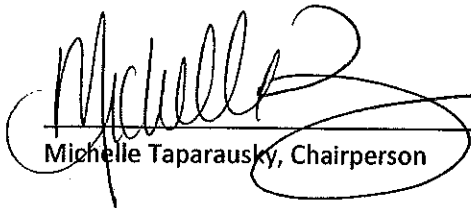
Ms. Taparausky made a motion to adjourn. Ms. Modica seconded. Meeting was adjourned at 5:54PM.

Respectfully submitted,



Debbie Stark

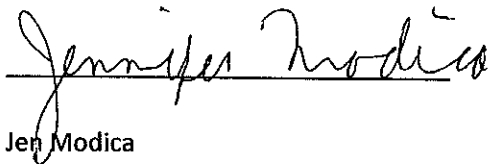
Uxbridge Budget Subcommittee Secretary



Michelle Taparausky, Chairperson



Debbie Stark, Secretary



Jen Modica

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