



## APPROPRIATIONS COMMITTEE

### MEETING MINUTES

Saturday, February 19, 2011

9:00 a.m.

Selectmen's Meeting Room

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Present: Chairman, Elaine Kelly  
Rick Nieber  
Janice Hight  
Dan McInnis  
Bob D'Amico  
Tony Poteete

Also Present: John W. Coderre, Town Administrator  
Charles Gobron, School Superintendent  
Cheryl Levesque, Director of Business  
Tom Mead, ARHS Principal  
Lynne Winter, School Committee member  
Susan Sartori, School Committee member (arrived at 10:20 for the  
Northborough K-8 School budget discussion)

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The meeting was called to order at 9:04 a.m.

#### ARHS FY2012 Budget

The School Superintendent provided a binder with budget information regarding the ARHS and Northborough K-8 Schools. A power point presentation regarding the ARHS budget proposal was distributed and reviewed by the Committee.

Overall, the ARHS budget is projected to increase by \$96,575, or 0.55% to \$17,619,217. Northborough's assessment will increase \$121,191, or 1.57 to \$7,817,715.

The ARHS budget relies on using \$450,000 of one-time financial reserves out of their Excess & Deficiency Fund, leaving approximately \$400,000 for emergency and unforeseen circumstances.

FY2012 enrollment percentages for assessments are as follows: Northborough 57.99% and Southborough 42.01%. Total FY12 ARHS enrollment is projected to be 1,437, based upon October 1, 2010 actual enrollment.

Discussion of Northborough K-8 School Budget

The Superintendent provided a power point presentation with the highlights of the K-8 School Budget.

The K-8 preliminary FY12 budget is \$18,683,456 or a 4.14% increase. The preliminary budget is still being reviewed in conjunction with the Town Administrator. The Superintendent indicated he was positive that the final budget would be something affordable and supported by all the stakeholders.

Major variables affecting the budget include the future of Special Education Circuit Breaker funding and positions funded by one-time stimulus funds.

D. McInnis requested seeing a trend review of past budget increases for the last 10 years. The Superintendent indicated he will provide this to the Committee.

Adjournment

11:00 a.m. - J. Hight moved to adjourn; R. Nieber seconded, approved unanimously.

Respectfully submitted,

John W. Coderre