TOWN OF WEST BROOKFIELD
ADVISORY COMMITTEE
MINUTES
March 16, 2011

Present: Al Collings Marie Arsenault, Accountant
Tom Schnare Keith Arsenault, Treasurer
Phil Landine Johanna Barry Executive Secretary
Roy Roberts Jim Daley, Highway Superintendent
Jack Tivnan Barry Nadon, Jr., Selectman
Diane Vayda Bret Kustigan, Superintendent of Schools
Nicole Vongratsamy Joe Scanlan, Finance Director QRMHS
Edward Jodoin, Facilities Manager QRMHS
Steve Bachelder, QRMHS-computers
School Committee Members

The meeting was called to order by Chair Al Collings at 6:35 p.m.

Minutes: Jack Tivnan made a motion to approve the minutes of February 23, 2011. Roy Roberts seconded the motion. Vote 6-1 abstain to approve the minutes as presented.

Review Department Budgets:
#33 Highway: Jim Daley, Highway Superintendent will return next week with the Road Commissioners to discuss his budget.

#32 Education: Al Collings said that he met with Superintendent of Schools Bret Kustigan yesterday and turned the meeting over to Bret Kustigan to discuss the budget:

<table>
<thead>
<tr>
<th></th>
<th>QRMHS</th>
<th>W. Brookfield</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2011 Foundation</td>
<td>$2,333,808</td>
<td>$2,241,186</td>
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<td>On June 30th the State reduced the original amount. This was a savings of $92,622 and West Brookfield was never billed.</td>
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<tr>
<td>FY11 Above Min.</td>
<td>$128,295</td>
<td>$176,150 (approved at Town Meeting)</td>
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<tr>
<td>The school district reduced the “above min” (a savings of $47,855)</td>
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<tr>
<td>Transportation</td>
<td>$328,188</td>
<td>$319,198</td>
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<tr>
<td>This budget is in the “red” in the amount of $8,990. The school committee voted to go back to the Towns for this amount.</td>
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The Operating and Capital Budged ended up being $15,796,000.
FY2012

Bret Kustigan said the teachers’ contract has been settled.

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>2009-2010</td>
<td>No Changes</td>
</tr>
<tr>
<td>2010-2011</td>
<td>1.5%</td>
</tr>
<tr>
<td>2011-2012</td>
<td>2%</td>
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<tr>
<td>2012-2013</td>
<td>2%</td>
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Fallon Insurance Plan has been eliminated. Blue Cross/Blue Shield is the plan offered with a co-pay increase from $5 to $10 and one less day for sick leave buyback.

Budget Concerns:

Bret Kustigan said the one time stimulus funds will run out in 2011. We will be losing $345,112 with ARRA drying up. Jobs’ Bill has $297,000 left over. This is a one time two-year bill and this money is all used in the budget.

FY2012 Budget Savings:

A six-grade teacher hired last year at WBES will be eliminated. There will be a savings of $20,000 in rent due to moving the district office. It is too early to tell what the solar savings will be. As soon as all of the snow is off the roof, the solar system will be completed. It is 98% complete now. There will be a cost savings with three retirements.

New Pastures:


QRMHS: Media Specialist

ELEMENTARY: ELL district teacher. This is a teacher who will teach students who do not speak English. Now have eight students.

Phil Landine asked what teachers were hired last year and the answer was a Grant Writer, Facilities Person, Special Ed Teacher and a Math Coach.

Tom Schnare asked what is the West Brookfield School population. The elementary school has 364 and the high school has 198 students.
BUDGET HISTORY:

- FY2010 Total: $18,199,883
- FY2011 Total: $16,087,884
- Revised FY2011: $15,797,007
- FY2012 Total: $16,087,100 (represents $774 less than last year.)

2012 BUDGET

- Foundation: $2,324,904
- Above Min: $132,706
- Transportation: $318,998

The question was asked what cuts would be made if the school did not get $132,706 and Bret said he was not prepared today to decide what cuts would be made.

The school committee will vote on the budget on March 21, 2011. The Warren Annual Town Meeting has been set for June 7, 2011 and West Brookfield is tentatively May 10, 2011.

Bret Kustigan presented a flyer entitled Quaboag Regional Middle High School 2010-1022 School Profile.

CAPITAL IMPROVEMENT REQUESTS:

1. Technology Upgrades- If all technology upgrades were approved, the total cost for West Brookfield would be $318,239
2. Facilities Improvement- If all facilities improvements were approved, the total cost for West Brookfield Elementary School would be $745,018 and West Brookfield’s share of Quaboag Regional Middle High School would be $333,049.

The above could be financed by 2 ½ debt exclusion. This will require a question on the ballot and a vote at the Annual Town Meeting. Al Collings asked Treasurer Keith Arsenault to coordinate with Warren.

#32a Vocational Education: Johanna Barry said this budget was down a bit.
#32b Vocational Ed Transportation: Johanna Barry said this budget was down a bit.
Review Projection of June 30 Free Cash & Review FY2011 & FY2012 Revenue Projections: Al Collings said that this would be revamped and discussed next week.

Al Collings said he is inclined to do a Town Meeting Informational Meeting again this year on April 20, 2011 at the Senior Center.

Jack Tivnan made a motion to adjourn the meeting. Nicole Vongratsamy second. Voted 7-0 to adjourn the meeting at 8:55 p.m.

Respectfully submitted,

Christine M. Long
Secretary