

QUINCY SCHOOL COMMITTEE

BUDGET and FINANCE SUBCOMMITTEE MEETING

Monday, January 14, 2013

A meeting of the Budget and Finance Subcommittee was held on Monday, January 14, 2013 at 5:00 pm in the Superintendent's Conference Room at the NAGE Building. Present were Mr. Paul Bregoli, Mrs. Emily Lebo, Mrs. Anne Mahoney, Mr. Dave McCarthy, and Ms. Barbara Isola, Chair. Also attending were Superintendent DeCristofaro, Assistant Superintendent Colleen Roberts, Mr. Jim Mullaney, and Ms. Laura Owens, Clerk.

Ms. Isola called the meeting to order at 5:05 pm.

Director of Business Affairs Jim Mullaney presented the **Quarterly Budget Review** for the second quarter of FY2013. He reviewed the salary budget for Academic Classroom Teachers, Academic Programs, Academic Support, and Non-Academic Support. All line items are within expected ranges for this point in the year; all February step and level increases are accounted for, as well as increases from contract negotiations now completed and still in process. Mrs. Lebo asked for clarification about funding for similar increases for non-union staff and this is also covered. There is funding in the longevity line to cover the costs associated with anticipated retirements and sick-time buyback provisions.

For Academic Expenses, Circuit Breaker funding from the state will be increased by \$100,000 over what was budgeted. Expenses on track for the year; Special Education Tuitions are a concern, but are at 38% expended for the year. For Non-Academic Expenses, there may be a small surplus in the Natural Gas line and a larger surplus in gasoline. Electricity costs are continuing to rise due to increased demand for technology. The majority of grants have come in at or around the amounts budgeted, so there are no areas of concern or unfunded positions.

Mrs. Lebo made a motion to approve the Quarterly Budget as presented. Mr. McCarthy seconded the motion and on a voice vote, the ayes have it.

Superintendent DeCristofaro noted that due to an increase in time spent on DESE initiatives such as RETELL and Access testing, a stipended position will be created at the high school level to assist the Curriculum Coordinator for the remainder of the school year. One of the ELL teachers will assume additional responsibilities.

Mr. McCarthy made a motion to adjourn the meeting at 5:25 pm. Mr. Bregoli seconded the motion and on a voice vote, the ayes have it.