

# QUINCY SCHOOL COMMITTEE

## BUDGET and FINANCE SUBCOMMITTEE MEETING

Monday, April 8, 2013

A meeting of the Budget and Finance Subcommittee was held on Monday, April 8, 2013 at 5:00 pm in the 2<sup>nd</sup> floor Conference Room at the NAGE Building. Present were Mayor Thomas Koch, Mr. Paul Bregoli, Mrs. Kathryn Hubley, Mrs. Emily Lebo, Mrs. Anne Mahoney, Mr. Dave McCarthy, and Ms. Barbara Isola, Chair. Also attending were Superintendent DeCristofaro, Assistant Superintendent Colleen Roberts, Mrs. Mary Fredrickson, Ms. Beth Hallett, Mrs. Jane Kisielius, Mr. Jim Mullaney, Mr. Kevin Mulvey, Mrs. Maura Papile, Ms. Madeline Roy, Mr. Keith Segalla, Ms. Judy Todd; Ms. Allison Cox, President of the Quincy Education Association, and Ms. Laura Owens, Clerk.

Ms. Isola called the meeting to order at 5:00 pm.

Director of Business Affairs Jim Mullaney presented the **Quarterly Budget Review** for the third 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 step and level increases were implemented in February, as well as increases from contract agreements, most of which are completed. There is funding in the longevity line to cover the costs associated with anticipated retirements and sick-time buyback provisions. Paraprofessional and Assistant Principal contracts are still to be finalized, so those reserves remain. There is a projected surplus of \$205,000 across these four budget categories.

For Academic Expenses, a surplus is expected in the Special Education line, which will offset a deficit in Transportation. For Non-Academic Expenses, a surplus in the Natural Gas line will be offset by a deficit in the electricity line. Electricity costs are continuing to rise due to increased technology. Mr. McCarthy and Mrs. Lebo asked for clarification on the transportation deficit and Mr. Mullaney attributed it partially to a rise in homeless students who are transported by contracted outside vendors. For these two accounts, there is a projected surplus of \$47,000.

In summary, Mr. Mullaney is anticipating a surplus of \$250,000 which could be utilized to offset textbook purchase expenses for the 2013-2014 school year, as there is a demand for new materials to align to the Common Core State Standards.

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.

Mrs. Hubley made a motion to adjourn the meeting at 5:25 pm. Mrs. Lebo seconded the motion and on a voice vote, the ayes have it.