

Quincy Public Schools
Superintendent's Leadership Team
Budget Building Overview

Presented to the

Quincy School Committee
April, 11, 2016

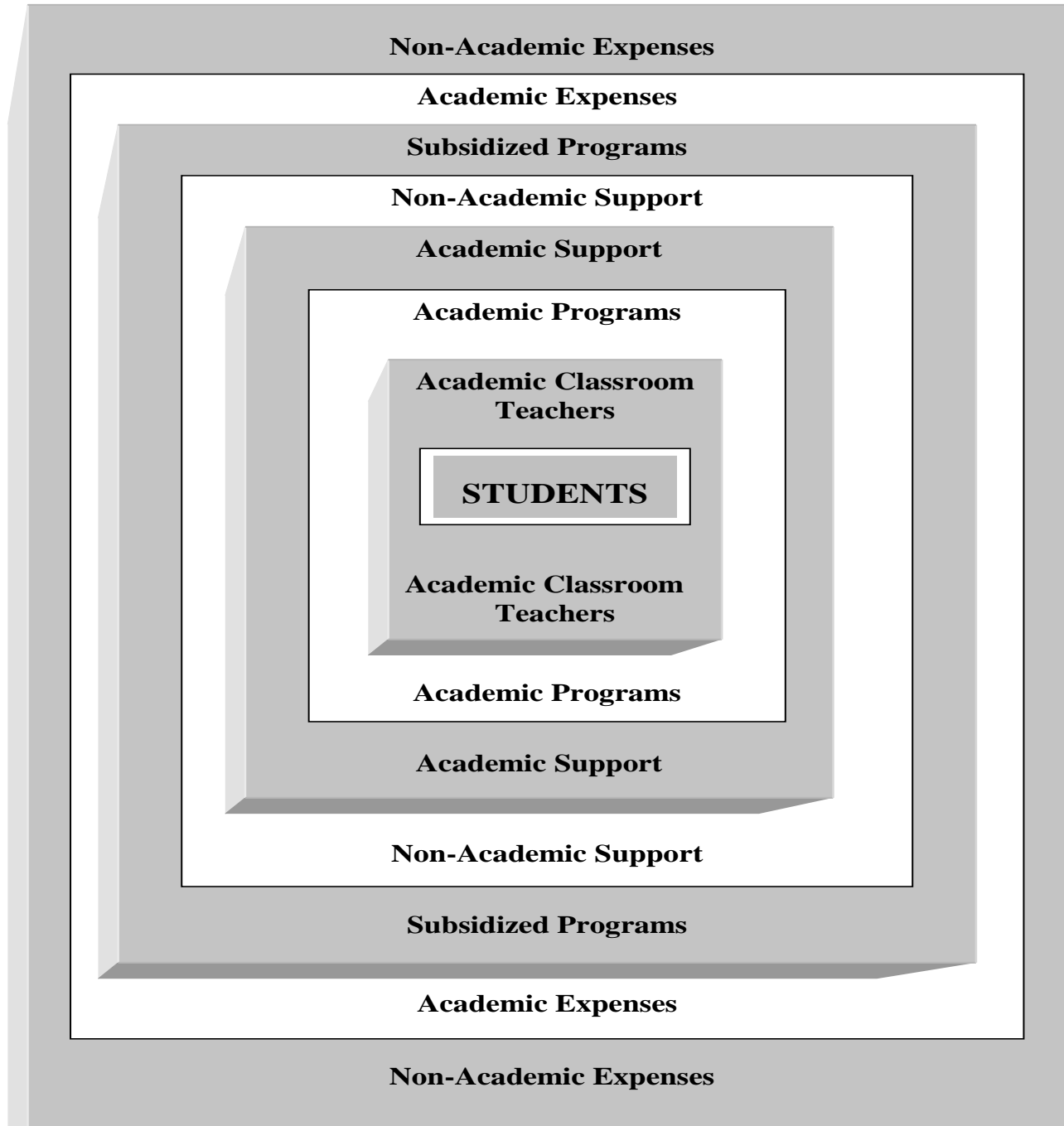
Dr. Richard DeCristofaro, Superintendent of Schools
Kevin Mulvey, Esquire, Deputy Superintendent of Schools
James Mullaney III, CPA, Director of Business Affairs

Budget Process: An Overview

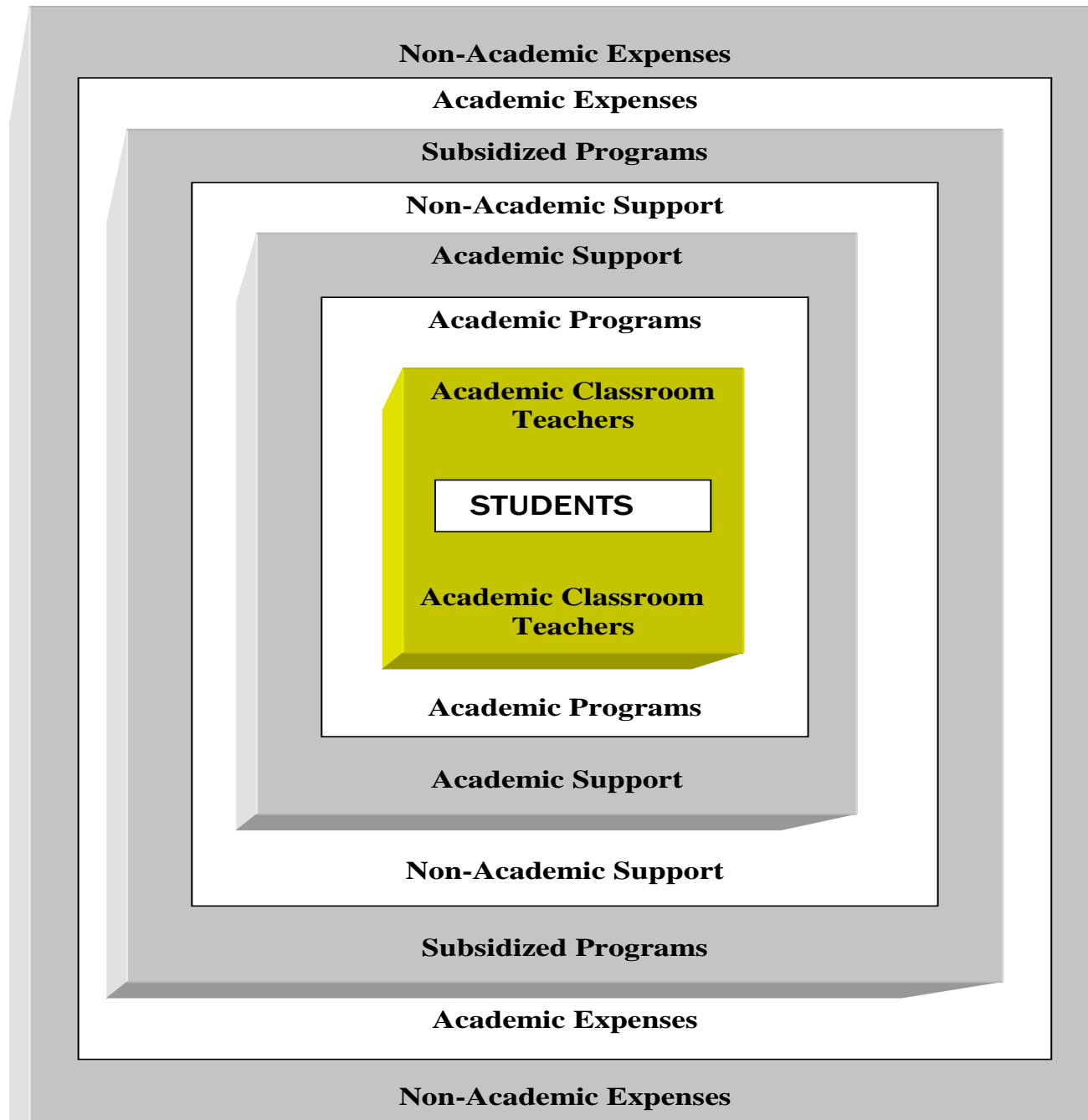
Budget Process

- Identify Areas of Consideration – (SLT, Principals)
- Review/Organize Options to address possible areas of Impact – (SLT)
- Prioritize possible areas of increase/shift/reduction (SLT)
- Determine impact on budget areas/lines (SLT)
- Present Options to Quincy School Committee – (SLT)
- Rework Options – (SLT)
- Prioritize Options (Quincy School Committee)
- Act on Options (SLT/Quincy School Committee)

Budget Priorities in 2017



Budget Priorities in 2017



Key Questions

Step 1 Academic Classroom Teachers

- Does the current FY 2017 budget allocation allow us to maintain or increase all existing academic classroom teacher staff?
- Is there a need to reduce or increase our academic classroom teaching staff at any/all levels?(pre-kindergarten, elementary, middle and high school)
- Were changes in academic classroom teacher staff due to retirements, resignations, seniority, leaves of absence, grant funding, licensure requirements, evaluations, and academic classroom teacher preparatory time considered in staffing projections for the 2017 school year?
- Have we considered enrollment projections in the staffing of the academic classroom for the 2017 school year?
- Will there be the need to exceed current School Committee guidelines for class size at any/all levels in the FY 2017 budget?

Academic Classroom Teachers

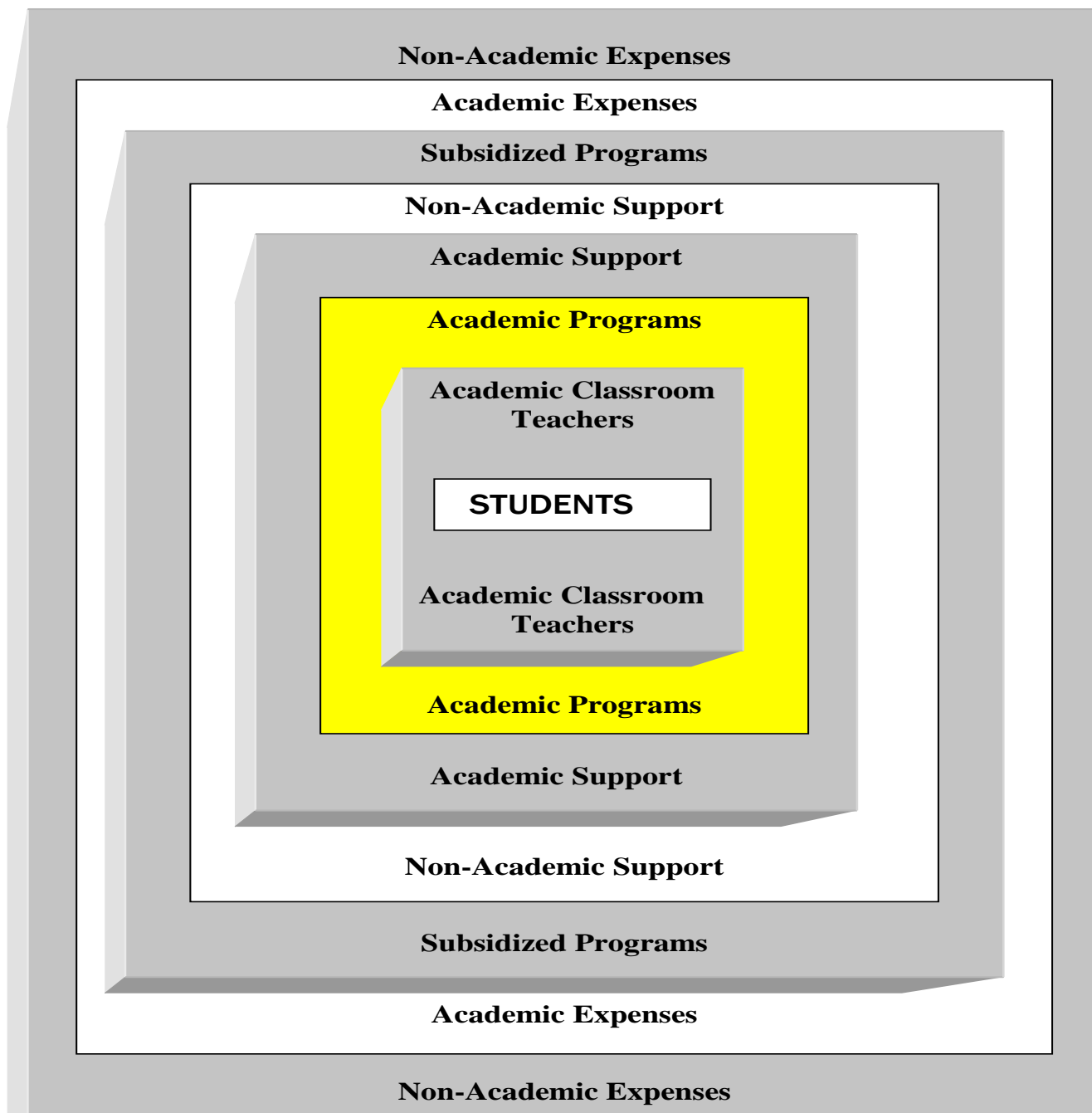
Class Size: Elementary, Middle and High School School Committee Guidelines

K-3 = 22-26

4-8 = 24-28

9-12 = Over 30 – Inform School Committee

Budget Priorities in 2017



Key Questions

Step 2 Academic Programs

- Does the current FY 2017 budget allocation allow us to maintain or increase all existing academic programs and staffing?
- Were changes in academic program staff due to retirements, resignations, seniority, leaves of absence, grant funding, licensure requirements, evaluations and academic classroom teacher preparatory time considered in staffing projections for the 2017 school year?
- Have we considered a reduction-in-force within the academic program area?

ACADEMIC PROGRAMS

Pre-Kindergarten
Full Day Kindergarten
Literacy
English Language Learners
Library
Physical Education
Art
Music (Instrumental/Choral)
Academically Talented
Advanced Placement
Health
Foreign Language
Occupational Education

Special Education

- Language Development
- Learning Center
- Behavioral Program
- Transitional Kindergarten
- Autistic Program
- Out of District Placements

Speech & Language

Alternative Programs

GOALS

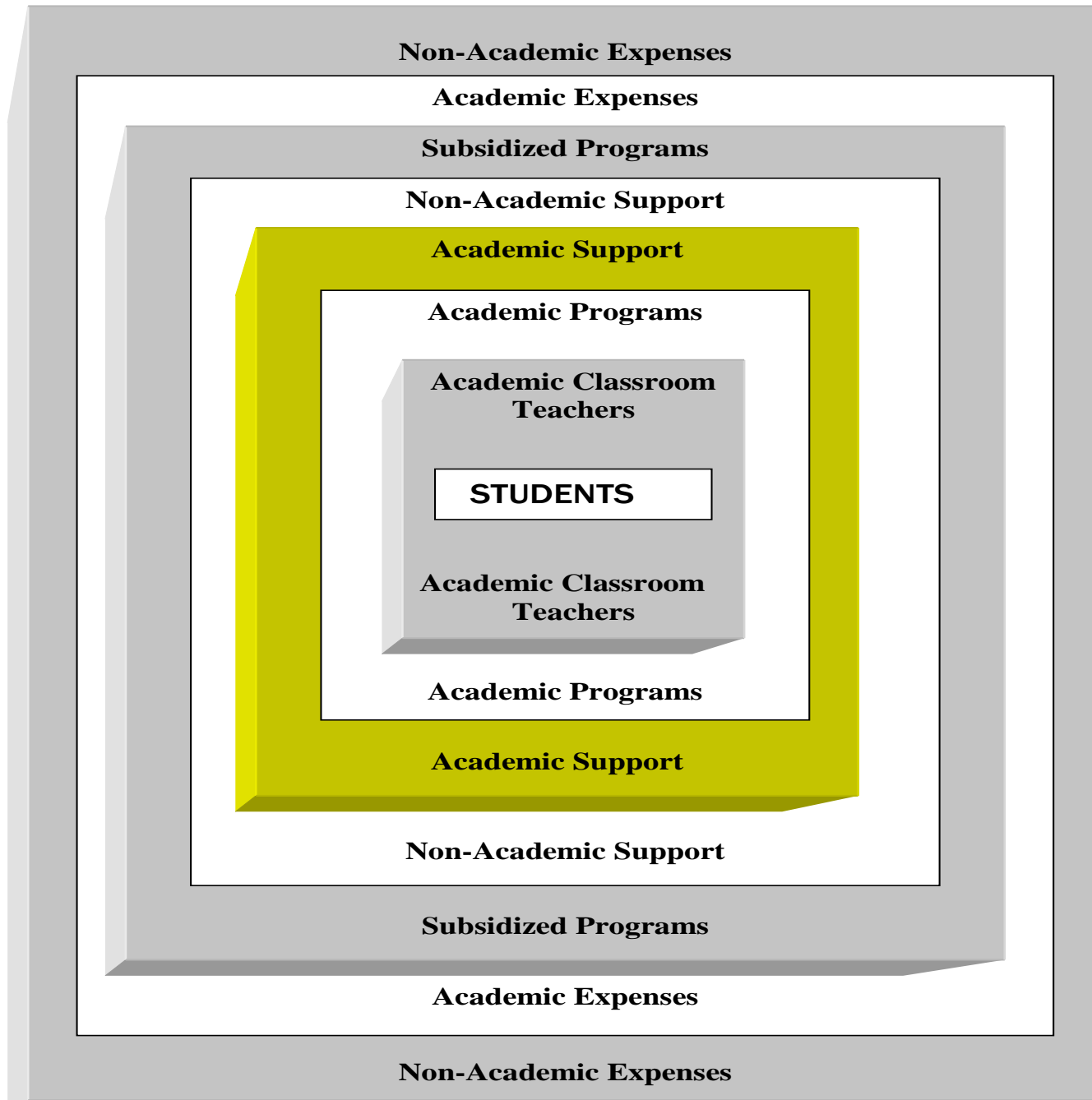
Quincy Teen Mother's Program

PASS

Quincy Evening High School

R.O.T.C.

Budget Priorities in 2017



Key Questions

Step 3 Academic Support

- Does the current FY 2017 budget allocation allow us to maintain or increase all existing academic support staff?
- Were changes in academic support staff due to retirements, resignations, seniority, leaves of absence other grant funding, licensure requirements, evaluations and non-renewals considered in staffing projections for the 2017 school year?
- Have we considered a reduction-in-force within the academic support area?

ACADEMIC SUPPORT

Guidance

Psychologists

Attendance

Therapists OT/PT

Nurses

Information Technology

Support

Superintendent

Assistant Superintendent

Directors

Coordinators

Department Heads

Principals

Assistant Principals

Deans

Aides (classroom)

Special Education

ELL

Full Day Kindergarten

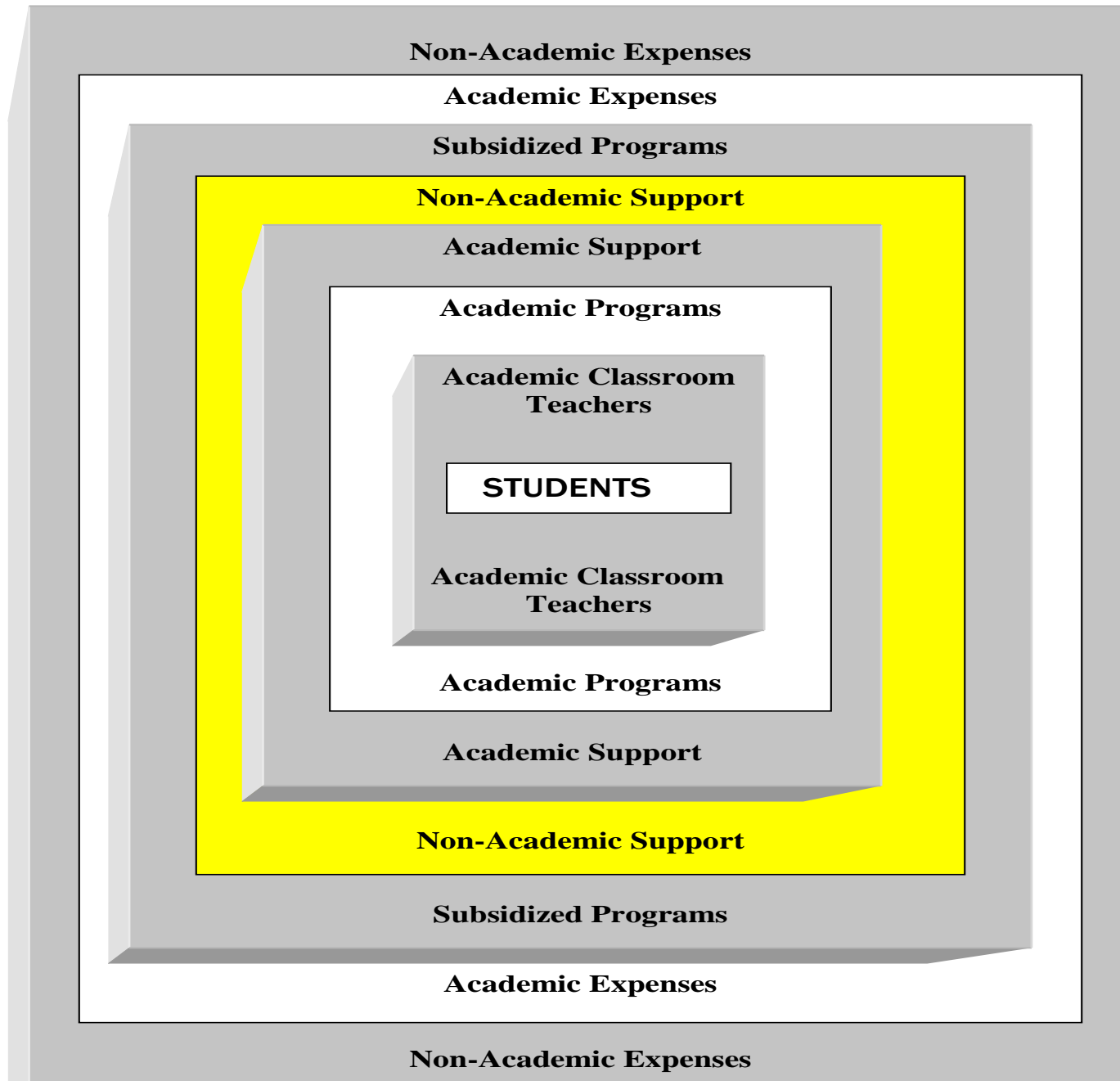
ELL Tutors

Special Education Tutors

Special Education Summer Program

Extracurricular Activities

Budget Priorities in 2017



Key Questions

Step 4 Non Academic Support

- Does the current FY 2017 budget allocation allow us to maintain or increase all existing non-academic support staff?
- Were changes in non-academic support staff due to retirements, resignations, seniority, leaves of absence, grant funding and evaluations considered in staffing projections for the 2017 school year?
- Have we considered a reduction-in-force within the non-academic support area?

NON ACADEMIC SUPPORT

Secretarial and Clerical

Messengers

Custodial

Field Help

Maintenance

Substitutes – Non-Teachers

Security

Coaches

Aides (office)

Guidance Summer Program

Attendants

Certified Occupational Therapy

Special Education Bus

Assistants

Lunchroom

Overtime

Drivers

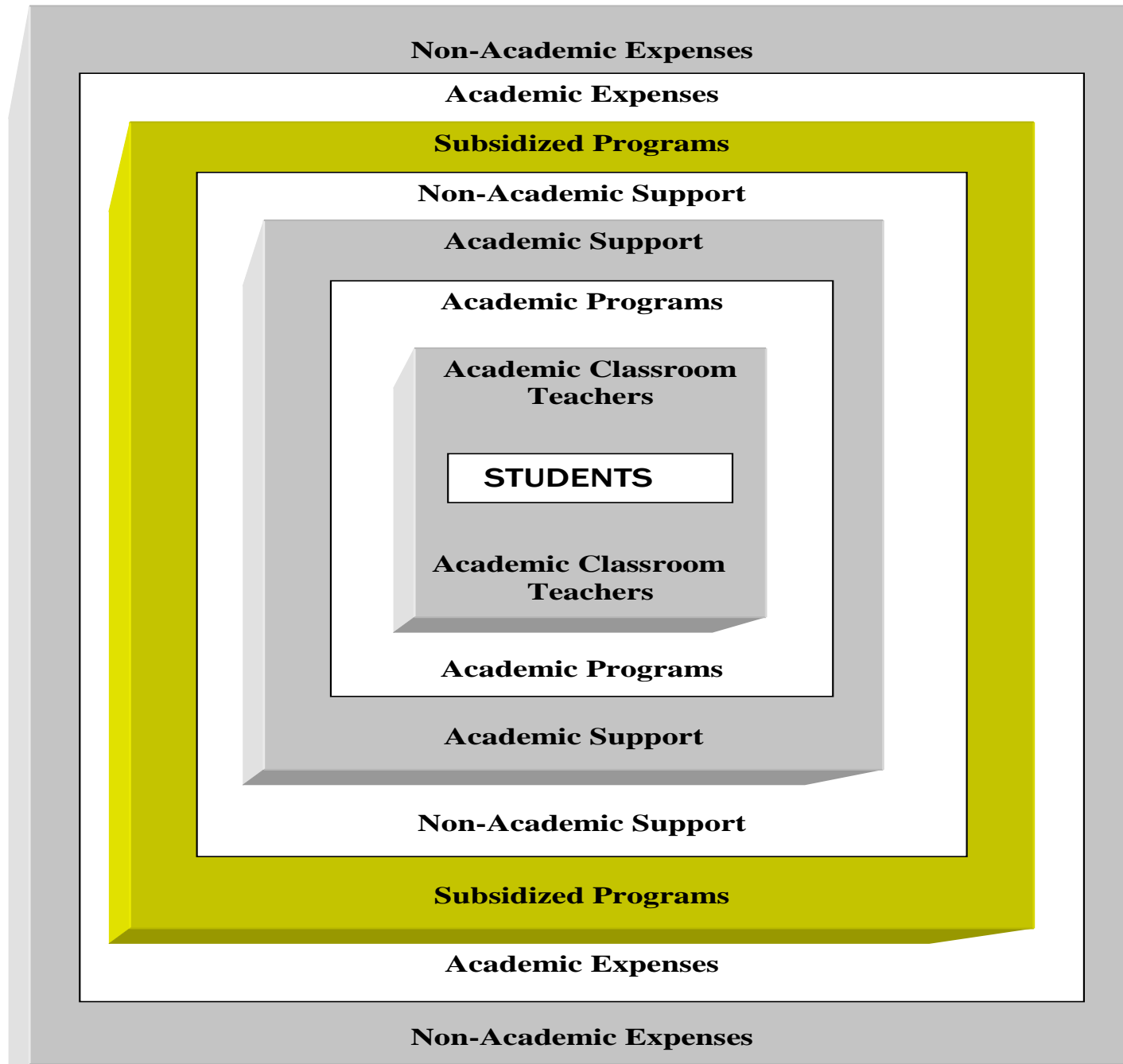
Special Education

Travel

Regular

Athletics

Budget Priorities in 2017



Key Questions

Step 5 Subsidized Services/Programs

- A. Have we considered adjustments and/or recommendations in any/all subsidized program areas?
- B. Have we considered generating additional revenue in order to shift funding to other budget areas/lines?
- C. Have we considered generating additional revenue in order to restore programs/activities that have been recommended for reduction or expansion in the FY 2017 Budget?
- D. Have we considered the operational/community impact within the subsidized services areas?

SUBSIDIZED SERVICES/PROGRAMS

Food Service

School Building Rentals

Transportation

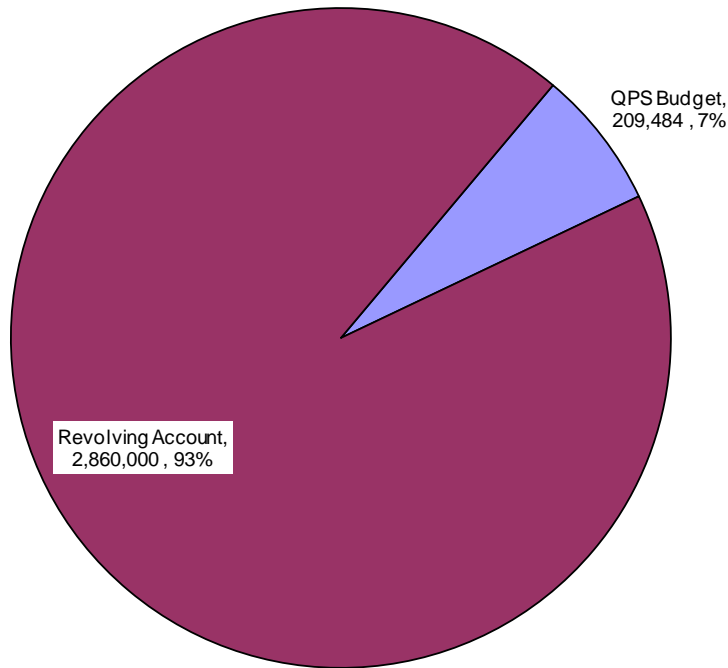
Athletics

Food Service

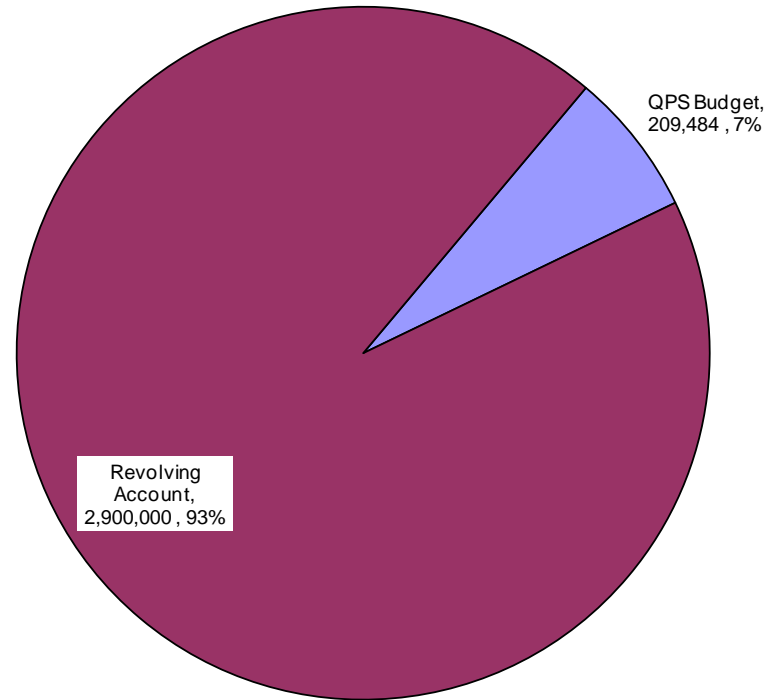
- **Program Description:** Under the acts of 1948, chapter 548, the School Committee may operate or provide for the operation of school food service programs in schools under their jurisdiction. The School Committee through this act may receive disbursements from federal sources to support the School Lunch Program in addition to charge for meals. Funds are kept in a separate account and expended by the School Committee without appropriation. The Bureau of Nutrition Education sets regulations for accounting, audit and nutrition for the School Lunch Program.
- **Fee Structure:** Rates are established by School Committee Policy. Meal pricing is based on the projected cost of providing the program less any federal subsidies we received for participating in the National School Lunch Program. Minimum meal charges are established by the National School Lunch Program.

Food Service Expenses - QPS Budget and Revolving

FY 2015



FY 2016



Meal	Current	Minimum Required	SLT Recommended
Breakfast - Elementary School	\$1.00	\$1.00	\$1.00
Breakfast - Middle School	\$1.25	\$1.25	\$1.25
Breakfast - High School	\$1.25	\$1.25	\$1.25
Lunch - Elementary School	\$2.25	\$2.25	\$2.25
Lunch - Middle School	\$2.50	\$2.50	\$2.50
Lunch High School	\$2.50	\$2.50	\$2.50

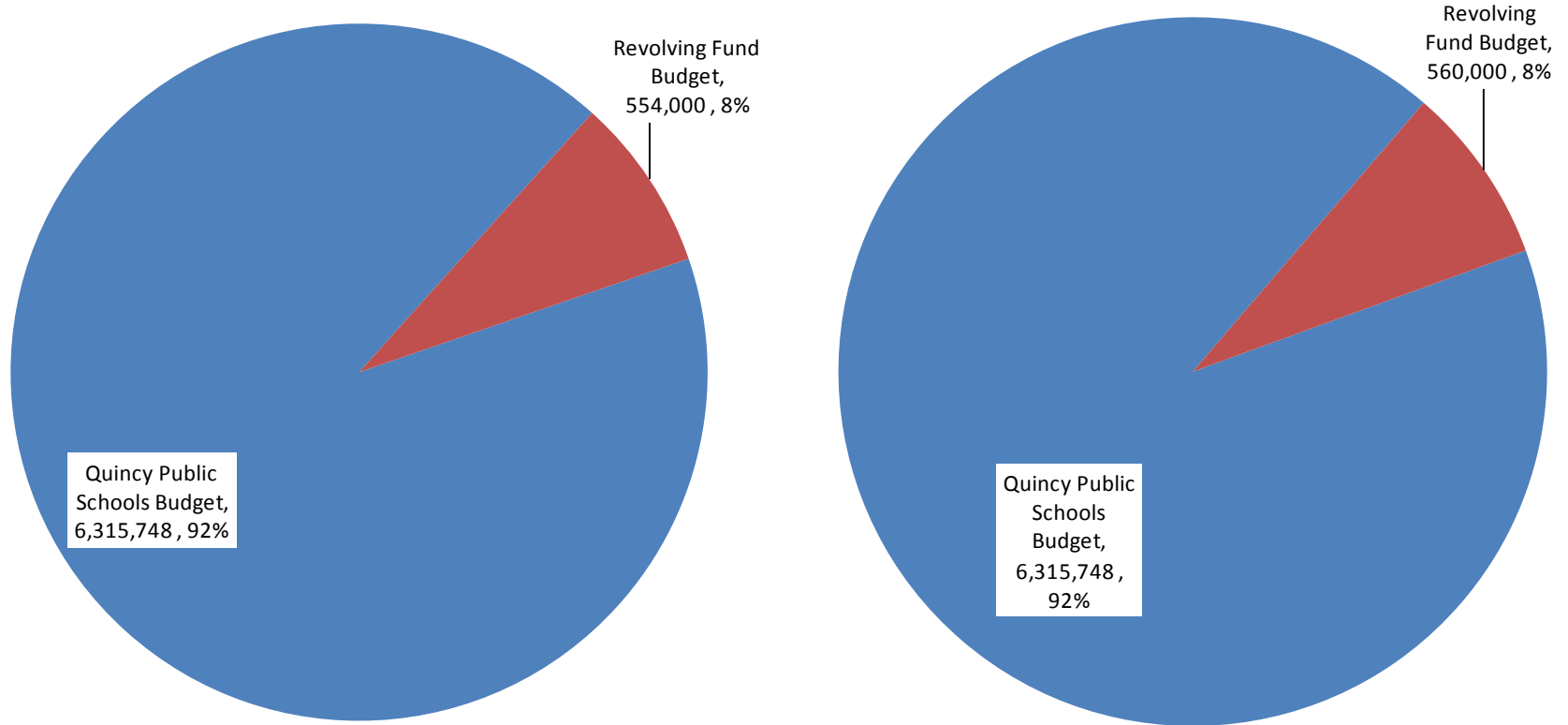
School Building Rentals

- **Program Description:** The School Committee may rent or lease any school building to any one or more public or profit-making business, or nonprofit organizations, provided that such use shall not interfere with educational programs being conducted in the school building. The terms of any such rental or lease shall be as approved by School Committee. Monies received from rental or lease is kept in a separate account and may be expended by the School Committee without further appropriation for the upkeep of the facility and costs associated with the rental or lease.
- **Fee Structure:** Rates are established by School Committee Policy.

School Rental Expenses - QPS Budget and Revolving

FY 2015

FY 2016



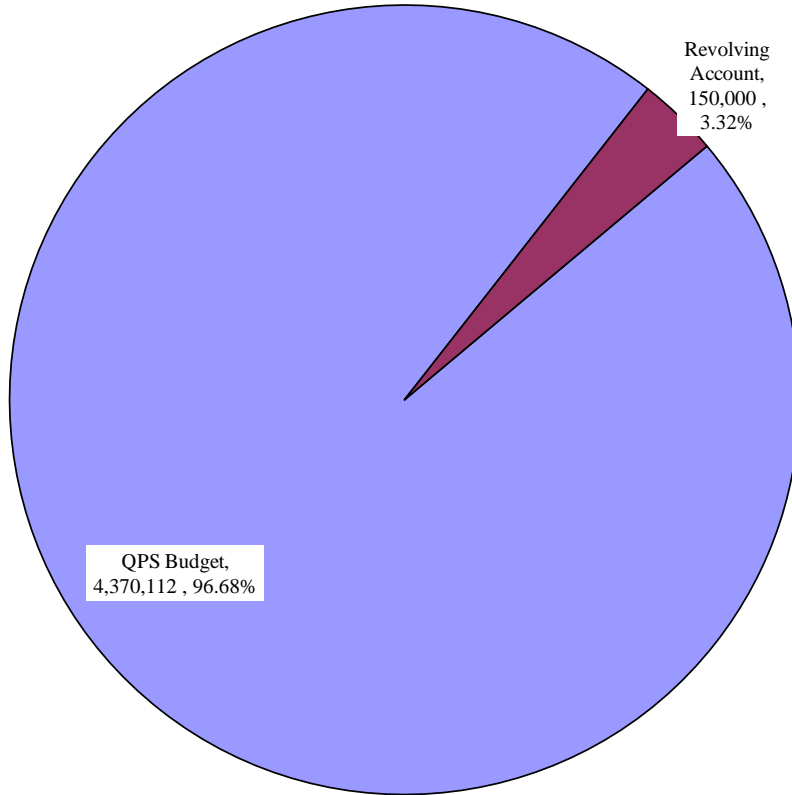
Rental Expenses	Current	Net Current	SLT Recommend.
Rental - Quincy Youth Rate	\$40.00	\$44.00	\$40.00
Rental - Quincy Adult Rate	\$55.00	\$60.50	\$55.00
Rental - Outside Quincy Groups	\$75.00	\$82.50	\$75.00
Administrative Charge	10% of Hourly Rate		10% of Hourly Rate

Transportation

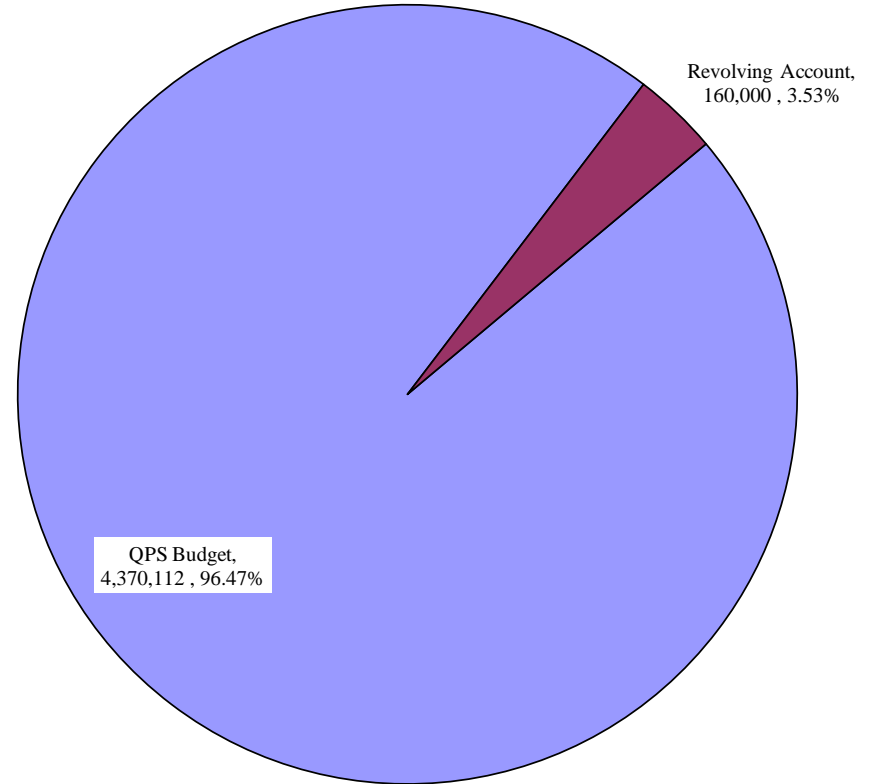
- **Program Description:** The Transportation Program is responsible for providing transportation to and from school for Quincy Public School students. A bus fee is charged for this service. Transportation is also provided for Quincy Special Education students to and from school as indicated in their Individual Education Plan at no cost to the family. In addition to student transportation, fees are charged for rental use of buses.
- **Fee Structure:** Rates are established by School Committee Policy.

Transportation Fees and Expenses - QPS Budget and Revolving

FY 2015



FY 2016



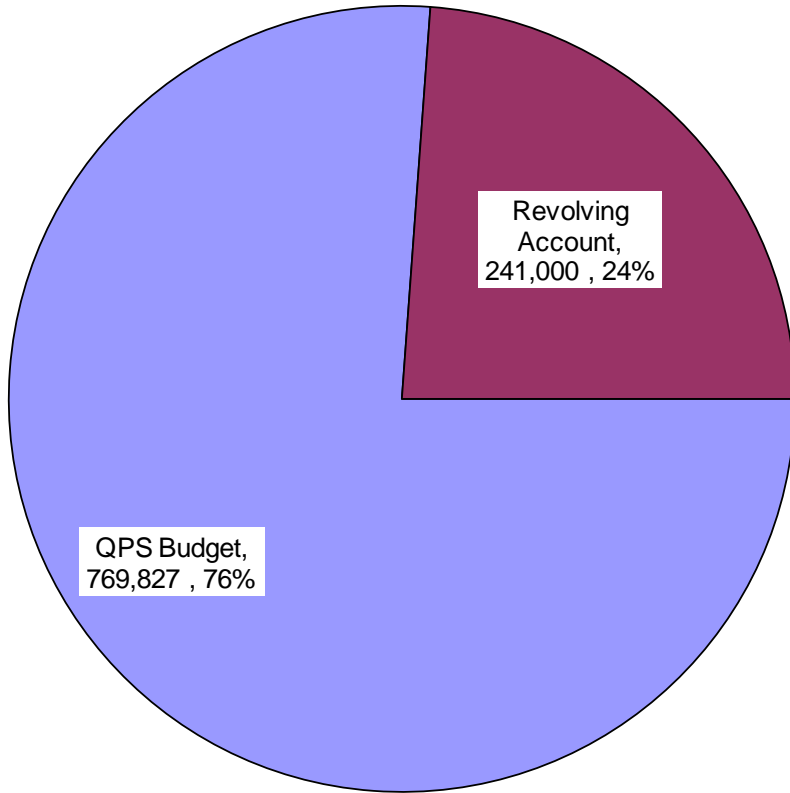
Transportation User Fees	Current	SLT Recommend.
QPS Hourly Rate	25.00	25.00
QPS Mileage Surcharge	1.50	1.50
Outside Hourly Rate	35.00	35.00
Outside Mileage Surcharge	3.00	3.00
Transportation User Fees	200.00	200.00
Transportation User Family Max	400.00	400.00

Athletics

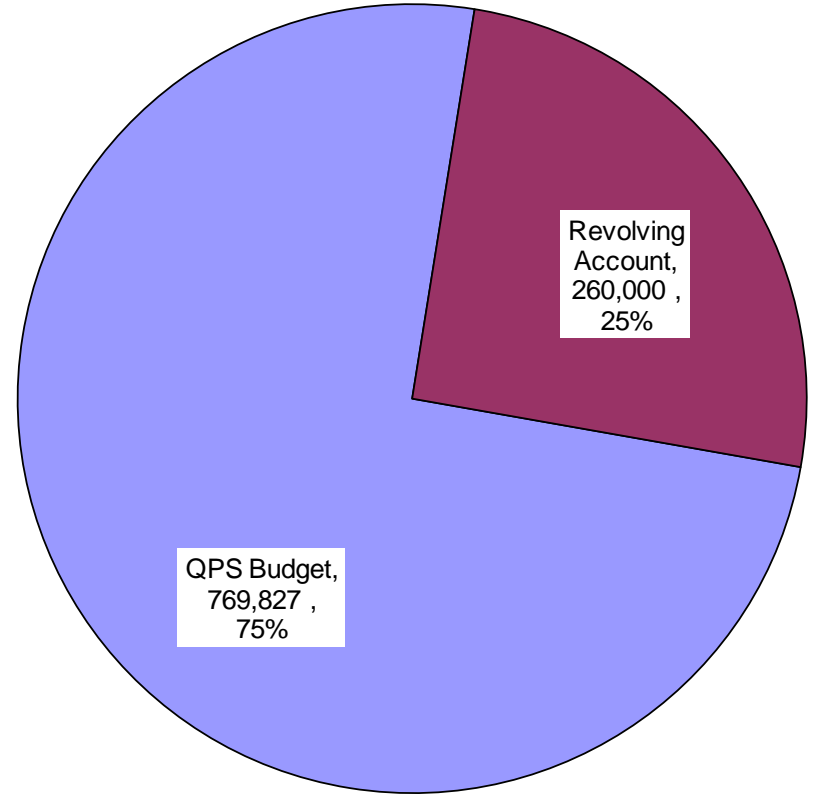
- **Program Description:** The Athletic Department is funded from three main sources. Operating Budget, User Fees and Gate Receipts. Additional funds are also provided from donations from various team/parent booster group for monies collected. Resources from the Revolving Fund are used to pay for coaches, officials, security, transportation and equipment.
- **Fee Structure:** Rates are established by School Committee Policy.

Athletic Expenses - QPS Budget and Revolving

FY 2015

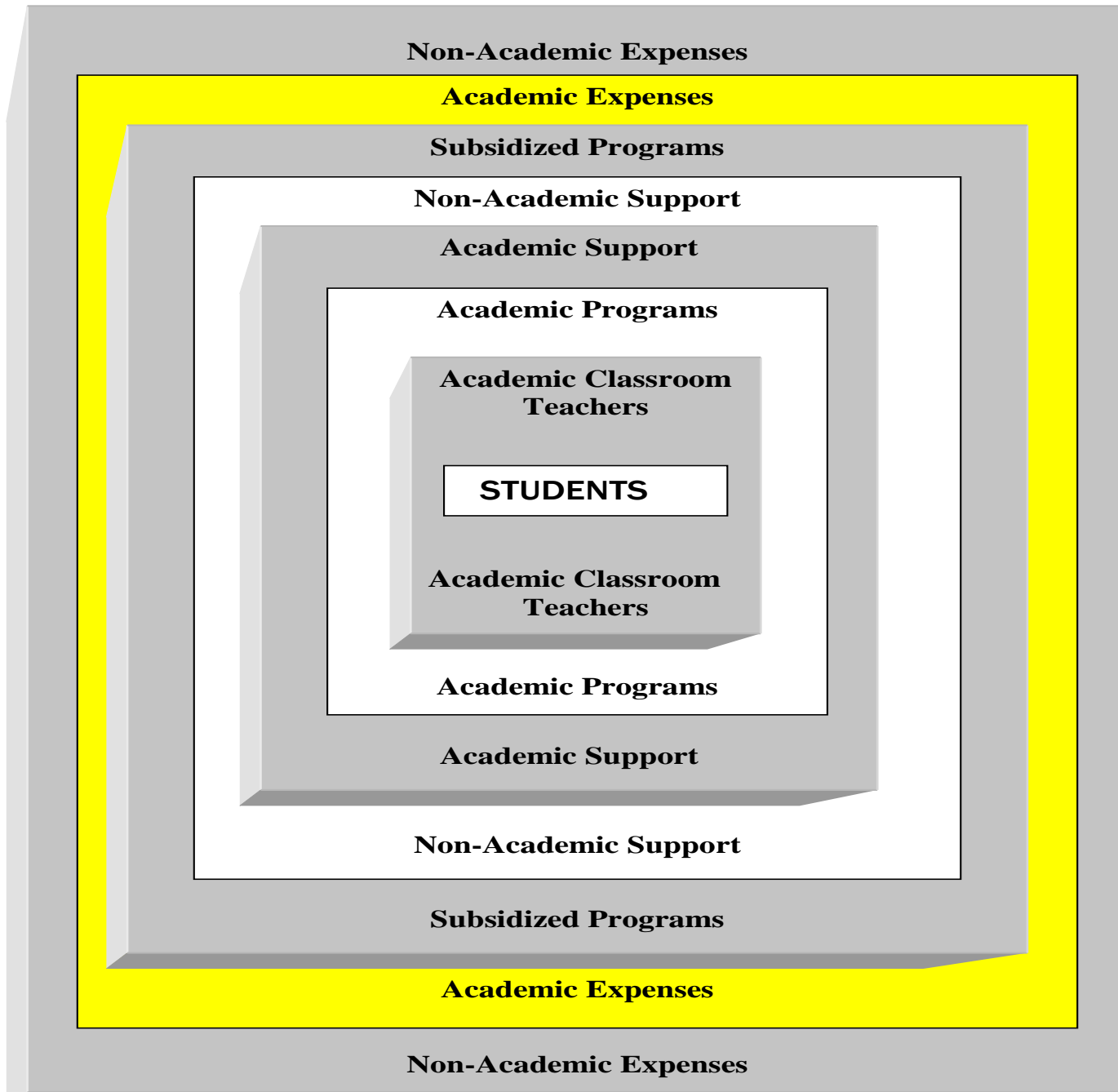


FY 2016



Athletic User Fees	Current	SLT Recommend
One Sport	\$100	\$100
Football	\$150	\$150
Lacrosse	\$150	\$150
Hockey	\$300	\$300
Family Maximum	\$750	\$750

Budget Priorities in 2017



Key Questions

Step 6 Academic Expenses

- Have we identified expense lines that need increased funding or restoration?
- Have we considered expense lines that may be reduced in order to shift funding to other budget areas/lines?

ACADEMIC EXPENSES

Repairs Educational Equipment

Supplies

Staff Development

Professional Discretionary

Screening and Medical

Textbooks

Tuitions

Educational Software

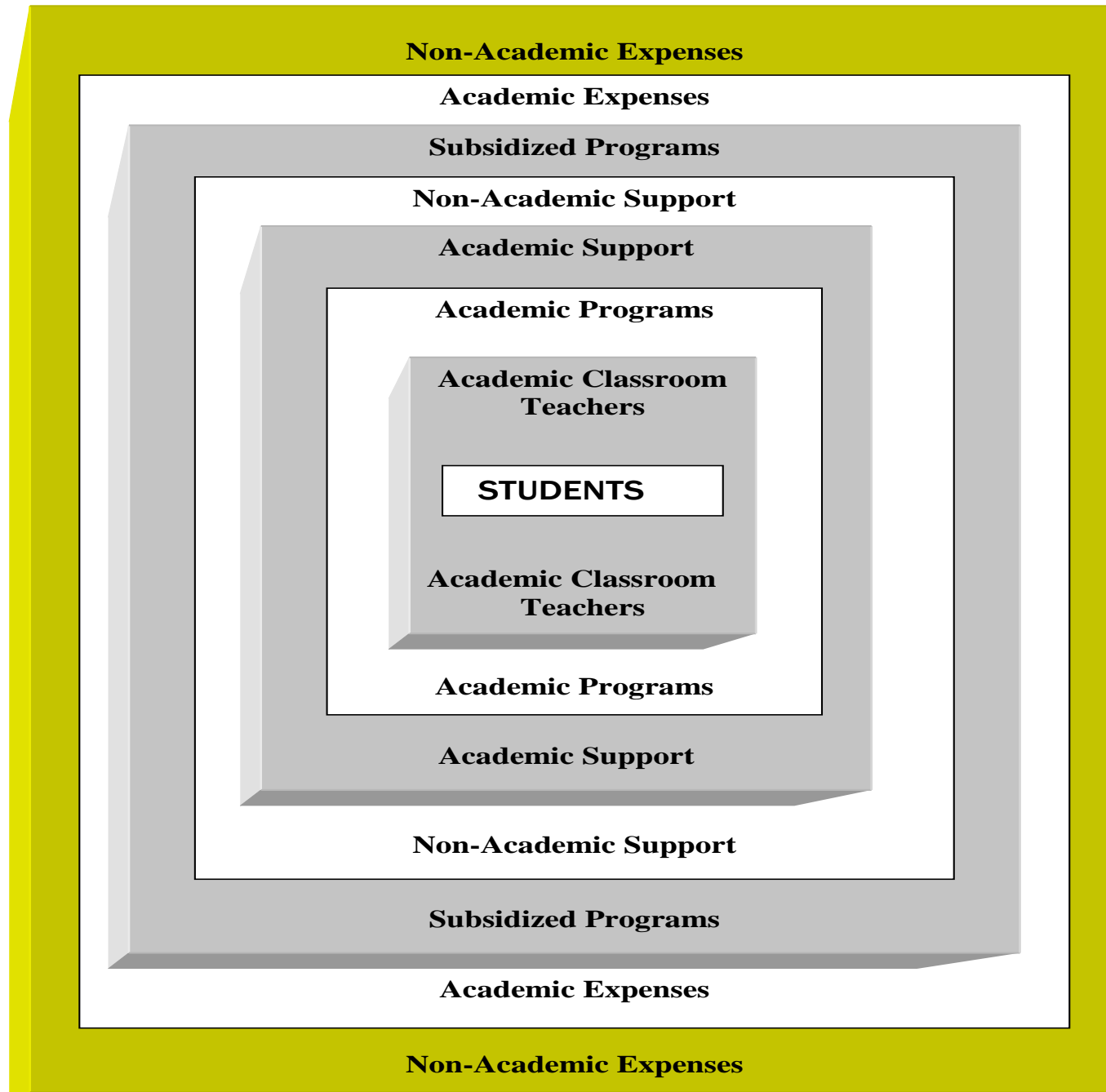
Testing and Materials

Course Approval

Library Books and Periodicals

Acquisition of Instructional Equipment

Budget Priorities in 2017



Key Questions

Step 7 Non-Academic Expenses

- Have we identified expense lines that need *increased funding or restoration*?
- Have we considered expense lines that may be *reduced in order to shift funding* to other budget areas/lines?

NON ACADEMIC EXPENSES

Fuel Oil

Natural Gas

Electricity

Repairs

Rental

Transportation and Rental Vehicles

Legal

Printing

Print and Advertising

Professional Services – Medical

Telephone

Officials Fees

Gasoline

Postage

Health and Medical

Athletic Supplies

Pensions

Data Processing Supplies

Uniforms

Travel In-State

Dues

Memberships

Insurance

Acquisition of Plant Equipment

Superintendent's Leadership Team
Budget Recommendations
for Consideration

QUINCY PUBLIC SCHOOLS
FUNDING SOURCES FOR EDUCATIONAL EXPENDITURES

QUINCY PUBLIC SCHOOLS
FUNDING SOURCES FOR EDUCATIONAL EXPENDITURES

Quincy Public Schools Budget	Percent of Budget
Appropriation From City	
Funds from General Fund Exclusive of Chapter 70	70.08%
Chapter 70 Funding in General Fund	26.22%
 Circuit Breaker Funding	 <u>3.70%</u>
 Quincy Public Schools Budget	 <u>100.00%</u>

QUINCY PUBLIC SCHOOLS

FUNDING SOURCES FOR EDUCATIONAL EXPENDITURES

	Percent of Budget	Percent of Total Funding
Quincy Public Schools Budget		
Appropriation From City		
Funds from General Fund Exclusive of Chapter 70	70.08%	44.20%
Chapter 70 Funding in General Fund	26.22%	16.54%
Circuit Breaker Funding	3.70%	2.33%
Quincy Public Schools Budget	100.00%	63.07%
Other Sources of Educational Funds		
Grants		3.83%
Revolving Funds		2.47%
Payments Made By City on Behalf of Schools		30.64%
Total Educational Expenditures		100.00%

Budget Process

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Questions