

# QUINCY SCHOOL COMMITTEE

## BUDGET & FINANCE SUBCOMMITTEE MEETING

Monday, November 14, 2016

A meeting of the Budget & Finance Subcommittee was held on Monday, November 14, 2016 at 5:00 pm in the Coddington Building. Present were Mayor Thomas Koch, Mr. Paul Bregoli, Mrs. Kathryn Hubley, and Mrs. Emily Lebo, Chair. Also attending were Superintendent DeCristofaro, Deputy Superintendent Kevin Mulvey, Mr. Michael Draicchio, Mr. James Mullaney, Mrs. Maura Papile, Mrs. Erin Perkins, Ms. Madeline Roy; and Ms. Laura Owens, Clerk.

Director of Business James Mullaney presented the staffing reconciliation compared to the FY2017 budget; there is a difference of two academic classroom positions that were not budgeted: Elementary Kindergarten at Beechwood and Grade 1 at Squantum. Additional sections at the middle school level for Technology add up to additional 0.2 position. For nursing staff, the nurse from the Quincy Teen Mothers Program is currently assigned to Central until her December retirement. Additional 3.2 positions in total. Dr. DeCristofaro would like to keep full-time nursing position to split between Central and Clifford Marshall, due to their high enrollments. Mr. Mullaney said that there is some potential for electricity savings through Solar City/National Grid, we are facing a potential deficit of approximately \$112,000 if the nurse position ends in December. If the nurse position is for the full school year, the total is closer to \$150,000. Mayor Koch asked about the total electrical line, around \$1,000,000.

Mr. Mullaney then reviewed the salary budget for the first quarter FY2017, the funding sufficient to cover the salaries including raises under contracts. As of September 30, less than 10% of salary has been expended for 40 week salaries, 25% for 52-week salaried employees. Step and level raises for the fall have been captured, there will be additional step and level raises in February.

For Academic Expenses, all are in line with typical percentage of expenditures to date. As always, Special Education Tuition is an area of concern. For Non-Academic Expenses, utility lines will be closely monitored, along with transportation, which goes along with Special Education tuition.

Mr. Bregoli asked about Quincy residents attending Charter Schools and how that affects the budget. Mr. Mullaney and Mayor Koch explained that the per pupil costs are deducted from the city's Chapter 70 funding at the state level, the city never receives that funding.

Mrs. Hubley made a motion to adjourn the meeting at 5:15 pm. Mrs. Lebo seconded the motion and on a voice vote, the ayes have it.