

QUINCY SCHOOL COMMITTEE

QUARTERLY BUDGET & FINANCE SUBCOMMITTEE ~ May 10, 2017

A meeting of the Budget & Finance Subcommittee was held on Wednesday, May 10, 2017 at 5:00 pm in the Coddington Building. Present were Mayor Thomas Koch, Mr. Paul Bregoli, Mrs. Kathryn Hubley, Ms. Barbara Isola, and Mrs. Emily Lebo, Chair. Also attending were Superintendent DeCristofaro, Deputy Superintendent Kevin Mulvey, Mrs. Rita Bailey, Mr. Michael Draicchio, Ms. Beth Hallett, Mr. James Mullaney, Mrs. Maura Papile, Mrs. Erin Perkins, Ms. Madeline Roy, Mr. Keith Segalla; Quincy Education Association President Allison Cox; and Ms. Laura Owens, Clerk.

Dr. DeCristofaro opened the meeting by thanking Mayor Koch for the bottom line appropriation for Quincy Public Schools, reviewed that over the last four years, 18 new professional positions have been added, Middle School Technical Education and Library have been reinstated; class sizes have remained favorable; Special Education, English Learner Education, Literacy, Student Support, and Health Services have all seen growth. From the city's Capital Improvement Plan, Quincy Public Schools has seen significant investments with \$850,000 in Technology and \$500,000 for Transportation; QPS will also benefit from city upgrades for fiber optics and telephone systems still to come.

Director of Business James Mullaney presented the \$105,875,951 FY2018 budget. The Mayor's appropriation is a 2.91% increase over previous year's budget. Circuit Breaker funding is expected to grow by \$400,000. This level-services budget allows Quincy Public Schools to meet all contractual obligations for the 2017-2018 school year, including percentage raises and step and level increases. \$1,233,962 is available to address class size, academic programs, academic support, non-academic support, academic expenses, and non-academic expenses.

For Academic Classroom Teachers, the proposal is to add 2 classroom teachers for class size (Grade 4 at Lincoln Hancock and Clifford Marshall). At the same time, retirements and leaves of absence will remove 4 positions (1 elementary, 2 middle school, 1 high school). Senior Director of Curriculum Madeline Roy, reviewed that while QPS currently has 3.5 Middle SchoolTech Engineering teachers, the 0.5 position increase will ensure Tech Engineering for all middle school students in Grades 6-8 and Grade 5 at Point Webster and Sterling,

For Academic Program Teachers, the proposal is to add 2.0 ELL teachers (Beechwood Knoll and Quincy High School) and 2.0 Middle School Library/Media specialist to complete restoration of program, each middle school will have full library support. In addition, a 0.3 position for General Music will assist with additional elementary class sections. A 1.0 position will be added for Special Education at Quincy High School, and through re-allocation of staff, a new Pre-Kindergarten CARES class at Della Chiesa ECC will be established.

For Academic Support, the proposal is to add to one nurse to assist with caseload at Clifford Marshall, Lincoln Hancock, and Parker. For ELL, an additional ELL aide and increased funding for translators are also proposed.

No changes to Non-Academic Support are proposed beyond Contractual Obligations. Subsidized Services will be reviewed at the Tuesday, May 16 meeting.

For Academic Expenses, Special Education tuitions are expected to rise by \$1,000,000, which will be partly offset by an anticipated increase of \$400,000 in Circuit Breaker funding. Also proposed is an increase of Assessment funding of \$35,000. Software line would increase by \$130,000 for Baseline Edge, Aspen, and Instant Alert.

For Non-Academic Expenses, decreases in electricity, fuel, telephone, gasoline, postage will offset increases for Special Education transportation and student furniture.

Mrs. Lebo said she is thrilled to see the Middle School Library/Media Specialists complete restoration, and the Special Education teacher for QHS addressing needs expressed through the Special Education Subcommittee.

Ms. Isola said that looking at these budgets is a pleasure compared to years when the School Committee faced budget cuts. Ms. Isola asked if the Assessment upgrade was implemented at Grade 8 what would the cost be; Ms. Roy said another \$30,000.

Dr. DeCristofaro said Subsidized Services will be presented at the May 16 meeting and the full budget will be reviewed at the May 17 School Committee meeting.

Ms. Isola made a motion to adjourn the meeting at 5:30 pm. Mrs. Hubley seconded the motion and on a voice vote, the ayes have it.