

QUINCY SCHOOL COMMITTEE

BUDGET & FINANCE SUBCOMMITTEE MEETING

A meeting of the Budget & Finance Subcommittee was held on Monday, November 13, 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, Mr. James Mullaney, Mr. Kevin Mahoney, Mr. Jean-Jacques Niamkey, Mrs. Maura Papile, Mrs. Erin Perkins, Ms. Madeline Roy; School Committee Member-Elect Anthony Andronico; Quincy Education Association President Allison Cox; and Ms. Laura Owens, Clerk.

Director of Business James Mullaney presented the staffing reconciliation compared to the FY2018 budget; there is a difference of two academic classroom positions that were not budgeted: Elementary Kindergarten at Parker and Grade 1 at Beechwood Knoll. These will be partially offset by 0.5 position reductions at Point Webster Middle School and North Quincy High School.

Mr. Mullaney then reviewed the salary budget for the first quarter FY2018, 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.

Mayor Koch made a motion to accept the FY2018 First Quarter Report and FY2018 Staffing Reconciliation as presented. Mrs. Hubley seconded the motion and on a voice vote, the ayes have it.

Ms. Isola made a motion to adjourn the meeting at 5:10 pm. Mrs. Lebo seconded the motion and on a voice vote, the ayes have it.