

QUINCY SCHOOL COMMITTEE

BUDGET and FINANCE SUBCOMMITTEE MEETING

Tuesday, October 22, 2013

A meeting of the Budget and Finance Subcommittee was held on Tuesday, October 22, 2013 at 5:00 pm in the 2nd Floor Conference Room at the NAGE Building. Present were Mr. Paul Bregoli, Mrs. Kathryn Hubley, Mrs. Anne Mahoney, Mr. Dave McCarthy, and Ms. Barbara Isola, Chair. Also attending were Superintendent DeCristofaro, Deputy Superintendent Kevin Mulvey, Mrs. Kathryn Clancy, Mr. Michael Draicchio, Mr. James Mullaney, Mrs. Maura Papile, Ms. Madeline Roy, Mr. Keith Segalla, Mr. Kevin Segalla, Ms. Judy Todd, and Ms. Laura Owens, Clerk.

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

Mr. James Mullaney introduced Mrs. Kathryn Clancy, the new Assistant to the Business Manager. Mrs. Clancy will be managing grants and working with the Athletic Directors on their revolving account, among other responsibilities for Accounts Payable and Receivable. Information about the fall season revenues and expenses will be presented at the next Quarterly Budget & Finance Subcommittee meeting.

Mr. Mullaney then presented the **Professional Staff Reconciliation**, which includes the additional funding appropriated in September. Adjustments were made to add and remove classroom teachers at the elementary, middle, and high school levels to reflect shifts in student populations, with a net gain of 1.2 positions (including the additional Kindergarten teacher for Lincoln Hancock). For Academic Program staff, the two Health Interventionist positions were added, plus the half time middle school Library position expansion for Central Middle School.

Mr. Mullaney then presented the **Quarterly Budget Review** for the first quarter of FY2014. 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 are accounted for. The Assistant Superintendent and Director lines were affected by the Superintendent's Leadership Team reorganization. Surpluses will be absorbed by new positions in the Coordinators line. The Athletic Director position was replaced by two part-time positions, with a total anticipated savings of \$26,000 plus a .5 clerical position (\$24,000). Two site coordinators were added to the Paraprofessional union as Athletic Department Coordinators. Non-Academic Support is also on budget, including filling two open positions in Payroll and the Business Office. All salary needs are anticipated to be covered by the FY2014 budget.

Mrs. Mahoney arrived at 5:15 pm.

For Academic Expenses, current expenditures are typical with QPS historical spending, with expenditures for textbooks, supplies, and testing. This includes the expenditures for the Common Core text and learning materials that will be paid over three years. For Non-Academic Expenses, funding has been encumbered for natural gas and electricity by the issuing of purchase orders. Other lines are on target; the other major account is transportation, the majority of which is Special Education and that spending is on track.

Mr. McCarthy asked about the textbook line and whether books are available in appropriate quantities. Mr. Mullaney said that increased enrollment has been addressed at the elementary and middle school levels with additional books purchased. Dr. DeCristofaro said that we have heard about issues with older Social Studies textbooks at the high school level and are working with department heads to make sure students have the appropriate textbooks.

Mr. McCarthy made a motion to approve the Quarterly Budget as presented. Mrs. Mahoney seconded the motion and on a voice vote, the ayes have it.

Mr. Bregoli made a motion to adjourn the meeting at 5:20 pm. Mrs. Mahoney seconded the motion and on a voice vote, the ayes have it.