

Budget Subcommittee

October 27, 2010

A Budget Subcommittee meeting was held on Wednesday, October 27, 2010 at 6:00 p.m. in the City Council Chambers, City Hall. Present were: Ms. Isola, Mrs. Lebo, Mr. McCarthy, Mrs. Dwyer, Mrs. Bragg, Mayor Koch and Mrs. Mahoney, Chair. Also present were: Dr. DeCristofaro, Mr. Mullaney, Ms. Colleen Roberts and Mrs. Burrelli, Clerk.

Mr. Mullaney reviewed the Quarterly Budget Report for the three months ending on September 30, 2010 -- the first period in the school year.

Non Academic Support: The areas of concern are the Security, Bus Drivers and Overtime lines. We are short \$40,000 in the drivers' line because we had to add a route and a driver for the Catholic Academy. Mr. Mullaney is monitoring this line.

Mrs. Dwyer said she felt strongly that since we did not budget for this, the \$40,000 should not come out of the school budget. She asked the Mayor if this could come from the City Side as a reimbursement?. She considers this a city service.

The Mayor said he has no money right now. It is something he can look at, but the City budget is pretty tight. The Mayor would like the Committee to think about operating differently. He would like the school department to set aside for potential issues. He asked the members to think of that when they make their next budget.

Mrs. Mahoney asked the Superintendent if he had any short term long term goals of needs.

Dr. DeCristofaro said as he looks down the road, we will need \$3 million for raises, and we will be getting \$2 million less in ARRA. We already know we may be facing another difficult budget in May or June. We had many classes over 30 that that is where he would look at—class size. He suggests using the ARRA money to lower classes that are 30-34. Look at the high school, look at the labs, at both high schools, three classes at North and Quincy, look at Foreign Languages at Quincy high school. That is were the Superintendent would suggest using the money.

Mrs. Bragg would like to see some of the money used to put back the office aides in those schools that don't have any. She thinks this is a safety issues. One full time aide at every school will cost \$160,000.

Mrs. Lebo said there are two batches of money \$125,000 and \$1.4 million. Her concern is the \$125,000 that is short term money. She would like to see the money used to expand as many language labs and computer labs. She didn't think it was a good idea to hire back the office aides if we have to let them go next June.

Ms. Isola would like to begin discussing funding for full day Kindergarten. She wants to give parents as much news as we can.

The Circuit Breaker money concerns Mr. Mullaney.

The Mayor had a few words of caution. We should hold off trying to spend this money. We will be in the same boat next year. The people we bring back this year, could be gone again at the end of the next year.

On a motion by Mrs. Dwyer, seconded by Ms. Isola, the Budget Subcommittee adjourned at 6:30 p.m. The ayes have it.