

## SCHOOL BUDGET AND FINANCE SUBCOMMITTEE MEETING

Wednesday, December 7, 2011

A meeting of the School Budget and Finance Subcommittee was held on Wednesday, December 7, 2011 at 4:30 pm in the Superintendent's Conference Room. Present were Ms. Barbara Isola, Mrs. Emily Lebo, Mr. Dave McCarthy, and Mrs. Anne Mahoney Chair. Also attending were Superintendent DeCristofaro, Mrs. Colleen Roberts, Mr. Keith Segalla, Mr. Jim Mullaney, Ms. Alison Cox, QEA, and Ms. Laura Owens, Clerk.

The meeting was called to order at 4:32 pm by Mrs. Mahoney.

Mr. Mullaney opened the meeting with a review of the salary budget for the first quarter of Fiscal Year 2012, ending September 30, 2011. Academic Classroom Teachers, Academic Programs, Academic Support, Non-Academic Support are all in line with historical standards. For Academic Expenses, current spending levels are also in line with historical standards. Special Education Tuition and Transportation is traditionally an area of concern; the budget supports the current level of placements.

In the discussion that followed, Mr. Mullaney clarified that the new buses are part of the Transportation budget, but as the bidding process is underway, expenditures have not been made yet. The library budget line is for the two High School libraries. Each school has a budget for textbook purchases, including replacements and purchase orders are continuing to come in for approval.

Mr. Mullaney then reviewed the Professional Staff reconciliation: there were adjustments to a dozen line items, with a net result of +0.4 positions. This was funded by breakage: many of the newer teachers are at lower salaries than the retiring teachers they replaced. Mr. Mullaney confirmed that there is some additional funding in breakage, but he is looking at that to cover deficiencies in grant funding.

In terms of grants, QPS started the school year with concerns about the level of Title I and IDEA grant funding. SPED Circuit Breaker funding was higher than budgeted, helping to offset the deficit. The current estimated deficit is \$85,000, or less than 1% of the budget and should be covered by savings elsewhere. In the subsequent discussion, Mr. Mullaney confirmed that there are staff positions funded by these grants and as we did with ARRA money, the goal would be to transition them into the regular QPS staffing budget.

Mrs. Roberts then presented the Quarterly Professional Development report. Many of the Professional Development opportunities began in the summer and carried into the fall and

winter. We are utilizing DSAC grants wherever possible as well as the QPS Professional Development budget. State Street grants are being used for some of the high school Professional Development. Other Professional Development opportunities are provided by textbook publishers to support newly purchased textbooks and instructional technology. Many of these Professional Development opportunities were cited in the recently-presented School Improvement Plans. About half of the Professional Development budget has been spent to date.

The discussion that followed focused on *Go Math!* and the training for teachers. Subcommittee members have heard from parents about concerns including homework and the need for more support. Mrs. Roberts will follow up with Principals at the upcoming Curriculum Team meeting on December 15.

Mrs. Roberts then shared information about the additional Music department funding received through the movie rental of the old Quincy High School building. The funding totaled \$80,000 and the Music and Band teachers worked together to create a list of priorities, including new Band uniforms; new instruments, including all new recorders for Grade 3 and portable keyboards on carts for elementary music teachers; money for entry fees for competitions; and musical scores for all grade levels.

The \$10,000 rental fee for Veteran's Stadium was used to purchase new uniforms for both the Quincy High School and North Quincy High School football teams. There is also \$22,500 in rental fees for the use of the Coddington Hall building. Mrs. Roberts proposed that this money be shared between Central and Point Webster Middle Schools to fund after school activities. Mrs. Lebo made a motion to support this suggestion, Mr. McCarthy seconded the motion, and on a voice vote, the ayes have it.

The meeting was adjourned at 5:26 pm on a motion by Mr. McCarthy. Mrs. Lebo seconded the motion.