

Belmont School Committee Minutes
Finance Subcommittee
March 22, 2016
Conference Room of the School Administration Building

Present: Ms. Susan Burgess-Cox
Mr. Thomas Caputo
Ms. Laurie Slap
Mr. John Phelan, Superintendent
Mr. Anthony DiCologero, Director of Finance

Also Present: Mr. Jim Gammill, Chair, Warrant Committee Education Subcommittee

1. Call to Order

The meeting was called to order at 7:35 a.m.

2. Approval of Minutes

There were no minutes to approve.

3. FY17 Budget

Mr. DiCologero reviewed the final pages of the 'Non-Salary Budget and Actual Expenses – General Fund, Texts Supplies, Materials, Equipment, Contract Services' that show the FY17 budget request for:

- Central Office
- Fringe Benefits

Much of the discussion centered on the need to add a 7th bus for regular transportation given today's strained routes and the increased enrollment expected for the 2016-2017 school year. Mr. DiCologero also reported that he plans to introduce new electronic systems to help manage bus ridership and routes after his long-time assistant, Ms. Donna Pini, retires after 20+ years in the Business Office early next fall. He also noted that the FY17 budget proposal includes an infusion of \$50,000 to the bus transportation line in recognition of the fact that even with fee revenue from students in K-6 who live less than 2 miles from their school and from students in grades 7-12, actual expenses for bus transportation have surpassed budgeted amounts in recent years. There was agreement that bus fees in Belmont are high and could not be raised any higher without the risk of significant drops in ridership.

Mr. DiCologero also distributed the first set of responses to questions submitted by the Warrant Committee's Education Subcommittee. The group agreed to discuss the document at the next meeting.

Mr. Caputo reiterated his request to break out the increases in SPED out-of-district expenses into three broad categories:

- Total net new services to existing students (including both tuition increases and additional services)
- Total services for new students to the district
- Total savings from students leaving the district

Mr. DiCologero said he would work on this analysis over the coming weeks.

4. Adjournment

The meeting was adjourned at 9:15 a.m.

Respectfully submitted by 
Laurie Slap