



## CITY OF SOMERVILLE, MASSACHUSETTS CLERK OF COMMITTEES

May 10, 2012

### REPORT OF THE FINANCE COMMITTEE

Attendee Name	Title	Status	Arrived
Maryann M. Heuston	Chair	Present	
William A. White Jr.	Vice Chair	Present	
John M Connolly	Alderman At Large	Absent	
Robert C. Trane	Ward Seven Alderman	Absent	
Thomas F. Taylor	Ward Three Alderman	Present	
Dennis M. Sullivan	Alderman At Large	Present	
Bruce M. Desmond	Alderman At Large	Present	
Tony Pierantozzi	Supt. of School	Present	
Paul Bockleman	Ward Six School Committee	Present	
Mark Neidergang	Ward Five School Committee	Present	
M. Teresa Cardoso	Ward Two School Committee	Present	
Adam Sweeting	Ward Three School Committee	Present	
MaryJo Rossetti	Ward Seven School Committee	Present	
Christine Rafal	Ward Four School Committee	Present	
Omar Boukili	Administrative Assistant	Present	

- Presentation by the School Committee re: FY-13 budget

Ms. Rossetti stated that the purpose of the meeting was to provide the Finance Committee with a snap shot of the current School Department budget and noted that the School Committee would not be voting on the FY-13 budget until June. Superintendent Pierantozzi discussed the School Committee's goals and said that his office and staff are available for information at any time and added that he would provide additional information to the Finance Committee well in advance of the budget process for review.

The current year expenditure budget is \$50.4 million and the FY-13 proposed budget is \$52.4 million, a 6% increase. Salaries will increase only due to known increases and the hope is to maintain staff and focus on student achievement. Out of district special education systems are increasing at a dramatic rate. The cost per pupil is \$65,000 for out of district students. Enrollment will go up slightly and there is an increase in students who need English as a second language (ESL). Teachers and paraprofessionals need to be added to deal with English language issues.

A number of budget items for FY-13 will support the School Department's goals for the coming year. Chairman Heuston asked if the non-salary items are on the city side and Superintendent Pierantozzi answered in the affirmative. Chairman Heuston requested that the Finance Committee be provided with a detailed report of anticipated revenue changes between now and the submission of the budget. Superintendent Pierantozzi explained that the per student funding would increase by \$40.00 and told the members there are no new grants at the current time, since there are many cities that have a greater need than Somerville.

Ms. Rossetti and Superintendent Pierantozzi spoke about the Kenney-Vento Act, which allows homeless students to stay in their schools and pointed out that the city is required to pay for homeless transportation, the cost of which is difficult to predict. Alderman White pointed out that discretionary increases are about \$1 million and he noted apparent discrepancies in the Superintendent's numbers. The Superintendent assured the members that subsequent information would clarify the discrepancy. The committees discussed the impact of the proposed budget on the city and touched upon class size, Charter School reimbursement and capital improvements. Chairman Heuston expressed her thoughts on capital improvements and suggested that the city side of government should have some input in those matters.

Ms. Rossetti discussed the importance of getting information to the BOA in advance of voting the budget and Chairman Heuston encouraged Aldermen to think about what information they would like to receive in advance of the final submission of the School Department's FY-13 budget.

**192971 - Requesting approval of an amendment to the 2011-2012 HUD Action Plan to accept an additional \$70,741 in Emergency Solutions Grant funds.:**

**RESULT:**

**APPROVED**