

News From The Gloucester Public Schools

Our mission is for all children to be successful, engaged, lifelong learners

BUDGET EDITION, O'MALEY, AND THE CHARTER SCHOOL

The School Committee will meet the City's Budget and Finance Committee at 6.00 pm on Tuesday, May 18, 2010 at City Hall.

The proposed budget for the next school year is **attached**.

Detailed information is available on the district web site (www.gloucesterschools.com)

The School Committee's principal goals for FY11 are to:

- Re-invest in Vocational Education
- Re-invest in the high school's management capacity – as recommended by the accreditation report of the New England Association of Schools and Colleges
- Target limited additional \$s at improvements in K-5
- Respond to the community's expectations regarding class sizes
- Fund mandated special education services
- Avoid a substantial increase in athletic participation fees
- Make efficiency savings where possible

The committee has taken the following issues into consideration in developing the budget proposal:

- The potential loss of federal government stimulus package funds in FY12
- A significant decline in revenues from transport, athletics, building use, and the Rink
- The likely impact of the charter school if it opens – potentially a loss of nearly \$740,000 in 2011-12
- The continuing low level of state reimbursement for very expensive special education tuition
- Uncertainty as to the likely cost to the district of transporting charter school students
- Avoiding the allocation of one-time funds to cover recurrent costs
- Uncertainty as to what share of the growth in City revenues the school budget will receive

CHARTER SCHOOL

At this stage the committee is unable to make plans to respond to the potential opening of the charter school as, despite having made requests, the district does not have confirmation of enrollments. We hear that some parents have changed their minds about enrolling in the school, and others may have taken their places.

One thing the committee does not wish to do is to cut staff and classes on the assumption that the charter school will open and enroll, only to find that at the last minute we have more children in the district's schools than we might have expected. The City is fully reimbursed for charter school costs in the first year of operation. We do not think that it is in the interests of our students to put ourselves in a position in which we might be scrambling to recruit elementary or middle school teachers in late August.

O'MALEY MIDDLE SCHOOL

While congratulations and good wishes are in order on the appointment of Dr. Michael Tracy to a new position in Newbury, there is understandable concern about the future leadership of the school.

The position has been posted in the Boston Globe and on appropriate web sites. The School Site Council meets this week to assemble panels of parents and staff to participate in the appointment process, which we hope to complete before the end of the school year. While surgery will keep me out of the early stages of the process, I expect to be involved at the close.

It should be remembered that, notwithstanding Michael Tracy's departure, the great majority of the administrative structure of O'Maley remains in place. The three Assistant Principals were appointed on the recommendation of Michael Tracy, and they will continue to work with a very experienced team of counselors. Plans for next year will be in place before Michael Tracy leaves us. I believe that there is no reason to suppose that the improvements which have been made under Michael Tracy's leadership will not be sustained.

STRATEGIC PLANNING – PARENT FEEDBACK

In order to begin up-dating the district's strategic plan, it is anticipated that School Committee liaisons to schools will be approaching PTOs and School Site Councils with the aim of holding joint discussions on the district's development priorities.

Christopher Farmer
Superintendent of Schools

May 2010

The Gloucester Public Schools

FY11 Operating Budget - School Committee: 04/14/10

	\$
FY10	35,771,881
Mayor's Indicative Growth	664,000
FY11 Indicative Operating Budget	36,435,881

FY11 Program and Expenditure Changes

	\$	Notes
Gloucester High School: FY10	5,586,287	
Vocational Education: FY10	373,338	
GHS Vocational Education Leadership Position (net)	78,000	Provides program leadership and supervision
Vocational Education - Equipment/Materials (\$40,000)	0	Fund in FY10
Athletics	0	
Offset revenue loss from gates/fees/rink	112,000	
O'Maley Middle School	3,627,760	
Share of library/media specialist	0	
Math Intervention Program - pilot for failing students (\$20,000)	0	Fund pilot through Title 1 in FY11
Beeman Memorial Elementary School	1,320,027	
Beeman: Reading Specialist	0	
Beeman: 0.5 ESL Teacher	0	
Beeman: Curriculum Materials (\$6,500)	0	Fund in FY10
Beeman: Library Books (\$3,000)	0	Fund in FY10
East Gloucester Elementary School	1,105,821	
Plum Cove Elementary School	959,803	
Additional nursing services - additional students (\$24,706)	0	Resources reassigned
2 teachers for growth in Grade 5 and multiage pilot	127,618	
Veterans' Memorial Elementary School	1,109,641	
Veterans': 0.5 ESL Teacher	0	
Veterans': Share of Library/Media Specialist	0	
Veterans': Reading Specialist	0	
Veterans': School Adjustment Counselor	64,000	Placeholder position
Veterans: Curriculum Materials (\$6,500)	0	Fund in FY10
Veterans': Library Books (\$3,000)	0	Fund in FY10
Veterans' Principal (No cover required)	-86,000	
West Parish Elementary School	1,597,430	
West Parish Principal (One-time cover in FY10)	-18,330	

FY11 Program and Expenditure Changes	\$	
Special Education	8,917,536	
1 Teacher (Plum Cove growth in numbers/Veterans' case load)	63,809	
Out-of-District Tuition	25,704	
Learning Center Teacher - East Gloucester (net cost)	28,000	Cost off-set by return of student from NS Consortium
Replace speech and language contracts with employed staff	-45,629	
FY11 Pre-School Balances	-10,000	
Facilities	2,959,306	
Energy	53,679	
FY11 Building Use Balances	-17,280	
School Committee/District office	1,013,822	Includes \$50,000 general contingency
Legal Services	-10,000	
Superintendent Search (net of health insurance saving)	14,825	One time expense
Information Technology	343,952	
Professional Development	389,073	
Advanced Degree compensation enhancements	-45,000	
Transport	1,145,839	
FY11 Revenue	-80,000	
Personnel And Benefits	5,322,246	
Additional Personnel Costs By Contract	489,162	
Health Insurance (+13% General/Retired; +2.3% Medex)	593,597	
Food Service - Increase in Health Insurance Contribution	-20,000	
Teacher retirements	-173,648	
Personnel savings (cost less than budget over several programs)	-41,000	
Total FY11	36,875,388	
FY10 Operating Budget	35,771,881	
Difference between FY10 and FY11	1,103,507	
Difference between Mayor's proposal and current proposi	439,507	
One time FY10 revolving balances applied (\$378,997)	0	

Issues:

- (1) Use of one-time-only funds (\$379,000)
- (2) Negotiations
- (3) Impact of charter school in FY12 (Cherry sheet in FY11: \$1,376,778): Loss in state aid in FY12 - \$1,032,584
- (4) Possible availability of additional funds
- (5) Revenue: M-E Transport (-\$20,000); Rink (-\$38,000); Athletics gates (\$-16,000) Athletics fees (-\$10,000) Building Use (+\$15,000) = Net (-\$69,000)