

**THE GLOUCESTER PUBLIC SCHOOLS**  
**NOTICE OF PUBLIC HEARING ON PROPOSED FISCAL YEAR 2011 OPERATING BUDGET**  
**(Pursuant to MGL Chapter 71: Section 38N and City Charter, Section 4-7)**

The Gloucester School Committee will hold a public hearing on its proposed provisional budget for Fiscal Year 2011 on Wednesday, March 17, 2010 at 7:00 p.m. in the City Hall, Fred Kyrourz Auditorium, 9 Dale Avenue  
Copies of this information and further details of the proposed budget are available for review at the school administration building at 6 School House Road, at schools,  
at the **Sawver Free Library**, and on the **district website** ([www.doucesterschools.com](http://www.doucesterschools.com)).

The School Committee's operating budget for FY10 is \$35,771,881. At its meeting on March 3, 2010, at the request of the Mayor, the School Committee worked toward an operating budget of \$36,435,781 for FY11.  
At this stage there are major uncertainties regarding state aid for FY11, including the extent to which the state will reduce municipal aid, the cost of health insurance, and the level of state reimbursement for out-of-district special education tuition.  
The revenue assumptions and the proposed use of balances in FY11 are listed at the foot of the page.  
The proposed budget takes account of unavoidable increases in costs (\$983,478), expenditures required to maintain current policy and demographic changes (\$404,478), and investments to improve quality, accountability and levels of student achievement (\$457,000)  
The proposed budget also provides \$86,000 to avoid increasing athletic fees. Reductions in current expenditures amount to \$285,815. The proposed budget assumes a substantial one-time only use of balances from revolving or business accounts (\$386,853)  
While a number of changes to the FY10 budget are proposed, further work will need to be done as the uncertainties are clarified.  
The operating budget summarized below has been approved for public consultation. It assumes a net operating budget of \$36,435,781 for FY11.

Program	FY 2010 Approved	FY 2011 Provisional	Difference	Explanation
GHS: General Ed*	\$ 5,586,287	\$ 5,586,287	\$ -	No change
GHS: Vocational*	\$ 373,338	\$ 491,338	\$ 118,000	Adds VP/Voc Ed Program Leader (net cost) and additional/replacement equipment/materials
GHS: Athletics	\$ -	\$ 86,000	\$ 86,000	Comensate reduced contribution from Talbot Rink to avoid raising fees
O'Maley Middle*	\$ 3,627,760	\$ 3,638,760	\$ 11,000	Adds 0.17 K-8 Librarian
Beeman Memorial*	\$ 1,320,027	\$ 1,371,792	\$ 51,765	Adds 1 Reading Specialist, .5 ESL Teacher, and .17 K-8 Librarian and additional curriculum/library materials. One less classroom teacher.
East Gloucester*	\$ 1,105,821	\$ 1,116,821	\$ 11,000	Adds 0.17 K-8 Librarian
Plum Cove*	\$ 959,803	\$ 1,098,268	\$ 138,465	Adds 2 teaching positions as per policy, increases nurse hours by 10/week, a .17 K-8 Librarian
Veterans' Memorial*	\$ 1,109,641	\$ 1,289,123	\$ 179,482	Adds a School Adjustment Counselor, a Reading Specialist, a .5 ESL Teacher, a .17 K-8 Librarian and additional curriculum/library materials
West Parish*	\$ 1,597,430	\$ 1,608,430	\$ 11,000	Adds .17 K-8 Librarian
Special Education*	\$ 8,917,536	\$ 9,118,526	\$ 200,990	4% increase in out-of-district tuition costs; contracted speech and language services replaced by staff positions (\$45,629 savings)
Professional Development	\$ 389,073	\$ 389,073	\$ -	No change.
Information Technology*	\$ 343,952	\$ 343,952	\$ -	No change
Facilities*	\$ 2,959,306	\$ 3,013,082	\$ 53,776	Increased energy costs
Transportation*	\$ 1,145,839	\$ 1,145,839	\$ -	No change.
District Office	\$ 1,013,822	\$ 1,013,822	\$ -	No change.
Employee Benefits	\$ 5,322,246	\$ 5,916,562	\$ 594,316	Assumes a 13% increase in health insurance, a 7% increase in dental insurance and 2.3% for Medex Health Insurance.
Step and Track Increases*		\$ 389,162	\$ 389,162	By contract
<b>Total</b>	<b>\$ 35,771,881</b>	<b>\$ 37,616,837</b>		
Identified Savings		\$ (258,815)		Retirements, reduced one-time only substitute cover, increased Food Service contribution to Health Insurance
Application of FY10 balances		\$ (386,853)		From revolving "business" accounts - Building Use, School Choice, Pre-School, Talbot Rink and Transport
Projected FY 11 Balances		\$ (147,980)		From revolving "business" accounts - Building Use, Pre-School, Talbot Rink and Transport
<b>TOTAL NET BUDGET:</b>	<b>35,771,881</b>	<b>\$ 36,823,189</b>	<b>\$ 1,051,308</b>	

**Note: \* contractual increases have been not yet been applied as relevant programs**

**Personnel Changes**

			Assumed Revenues and ARRA and Other Grants Supporting General Fund Programs in FY11:
Teachers	+1	\$ 663,900	Increased City contribution from new growth and changes in state assessments
ESL Teacher	+1	\$ 280,000	School Choice
Reading Specialist	+1	\$ 374,977	Special Education Circuit Breaker
School Adjustment Counselor	+1	\$ 716,000	American Recovery and Reinvestment Act grant for Title I and Special Education
Librarian	+1	\$ 41,246	Preschool Tuition
Speech/Lang Pathologists	+1.5	\$ 92,769	School Building Use
Vice-Principal Voc. Ed.	+1	\$ 107,024	Transportation Contracts
		\$ 42,114	Talbot Rink
		\$ 15,161	GEF contribution to GHS academic after school program

**Christopher Farmer**  
**Superintendent of Schools**  
**March 2010**