

**The Gloucester Public Schools**

**Approved June 24, 2009**

**FY10 Operating Budget: School Committee - June 24, 2009**

**City Council Budget Appropriation- \$35,771,881      FY09 - \$36,071,881      Reduction: \$300,000**

Adjustments to the FY09 operating budget consequential upon the City Council's appropriation for Fiscal 2010, the probable level of state reimbursement for out-of-district special education tuition, and reassessments of revenues have the following effect:

- (a) Unfunded health insurance liability funded through one-time School Choice balances
- (b) Net special education out-of-district special education costs are less than previously estimated due to state proposal to fund at 42%
- (c) Cost of contracts settled and rolled forward reduced by balances from 2% estimate
- (d) 1 leadership position at GHS (VP position not funded)
- (e) GHS - no reduction in teaching staff
- (e) O'Maley - no reduction in teaching staff, and administration for student support maintained: 34 homerooms - 12,10,12 (21.6;25.2;23.8)
- (f) Elementary Schools - reduced by 1 teaching position by elimination of small classes at Plum Cove. No reduction in classes at West Parish.
- (g) Special Education - teaching staff increased by 3 positions in response to 3 of 4 additional needs; paraprofessional positions reduced by 5.5
- (h) Professional development - funding reduced
- (i) District Office - Secretariat reduced by 1 position
- (j) Athletics subsidized by \$30,000 one-time subsidy - fees under \$400
- (k)Transport fees extended to K-5 - much reduced from original proposals: \$250 to \$150;\$175 to \$75; \$100 to \$0.
- (l) Applies all available ARRA funds in FY10 (Federal stimulus funding)

**Changes From FY09**

<b>A. Increased Costs/Reduced Budget</b>	<b>\$</b>	<b>Notes</b>
Appropriation Reduction	300,000	Confirmed by City Council 06/20/09
Health Insurance	109,000	
Health Insurance from trust balance	30,000	Total \$139,000: Required agreement with City. \$30k not funded
SPED: Out-Of-District Tuition	514,057	Net of state reimbursement (Circuit Breaker) at 42%
SPED: Necessary Costs (4 positions)	250,000	To provide mandated services: 2 teachers, adjustment counselor, speech/language therapy.
Contracts In Place	423,000	Step/Track; Contracts Agreed In FY09
Contract Negotiations in FY10	0	
Professional Development - GTA contract	15,000	Tuition Reimbursement/Teacher Challenge program
West Parish	18,330	New Principal appointed July 1 (Fund from one time School Choice revenue surplus)
Facilities Improvements - one time	10,323	Balances applied and available to Facilities
<b>Total</b>	<b>1,669,710</b>	
<b>B. Service Quality/Accountability Issues</b>		
K-5 head teachers (5)	0	Support for Principal (including evaluation/media liaison)
GHS VP/Head of Voc	17,500	Leadership for Voc Ed/Evaluations
GHS Program Leader Visual/Perform Arts	0	Curriculum Leadership/Evaluations
Information Technology	0	Replace obsolete computers
<b>Total</b>	<b>17,500</b>	
<b>A + B</b>	<b>1,687,210</b>	

**C. Spending Reductions/Revenue and ARRA Offsets Notes**

District Office Secretariat	40,000	1 position
Gloucester High School	0	
Athletics Subsidy	73,000	\$103,000 included in FY09 for one year only; \$30,000 in FY10 - fees at \$399
O'Maley MS: Admin	0	
K-5 - class size increase (-1 class)	118,000	Reduction by 1 class to eliminate very small classes & retirement (\$30K)
Literacy Specialist	83,000	Fund existing position from ARRA (T1)
K-8 Math Program Leader	0	Funded from General Fund - no change
SPED: Out-Of-District Tuition	311,000	Apply ARRA funding -to be confirmed
SPED: Necessary (3 positions filled)	188,000	Apply ARRA funding (1 position not funded)
SPED: Pre-School Tuition Revenue	0	No change
SPED: Revise behavior support	96,000	Reduce teacher aide positions (5.5)
SPED: Tuition receipts	45,000	New student
GHS/O'Maley Extra Curricula positions	12,000	Funded
Professional Development	45,000	Conferences, travel, consultants, materials)
Transport	120,000	Charter transport revenue
Transport - Bus Fees for < 2 miles	130,000	Proposed bus fees reduced: 70% participation assumed
Transport (Before school program)	-6,120	Funds before school program at Veterans' and West Parish
Facilities	36,000	Efficiency savings
Energy (minimize costs)	160,000	Ongoing balances and minimize spending
Building Use Fees	40,000	After 10% increase
Benefits: Life Insurance	7,000	
Workers Comp Settlements	25,000	Of \$50,000
Retirements (4)	86,000	
School Choice balances - one-year	18,330	Fund overlap in West Parish principalship
School Choice balances - one-year	30,000	Fund one-year only health insurance costs to hold retirees harmless
School Choice balances - one-year	30,000	Contingency - Facilities or Information Technology - TBD

<b>Total</b>	<b>1,687,210</b>	
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**America Recovery And Reinvestment Act Funds in FY10**

Tile 1 Allocated: Literacy/Student Services	\$217,056
IDEA Allocated: Tuition and Personnel	<u>\$499,000</u>
	<u>\$716,056</u>

**Christopher Farmer**  
**June 2009**