



BEVERLY PUBLIC SCHOOLS

FY11 BUDGET INITIAL DRAFT

February 24, 2010

Beverly School Committee

Annemarie Cesa, President
Maria Decker, Vice President
Paul Manzo, Secretary
Karen Fogarty
David Manzi
Kris Silverstein
William Scanlon, Mayor

Superintendent of Schools

Dr. James Hayes

Table of Contents

Introduction

 Contents of this Document 2

 Mission and Core Vision 2

 District Improvement Goals 3

Summary

 MUNIS Accounting System 4

 Cost Center Funding 4

 FY09 Original Appropriation and Revised Budget 5

 Class Size and Staffing Issues 5

 Revolving Accounts 6

 Federal Stimulus Funds 6

 Circuit Breaker 6

 Expense and Revenue Comparisons 6

School Based Budgets

 Ayers Ryal Side Elementary School 8

 Centerville Elementary School 10

 Cove Elementary School 12

 Hannah Elementary School 14

 North Beverly Elementary School 16

 Briscoe Middle School 18

 Beverly High School 21

District Cost Centers

 District Administration 26

 Memorial Building 27

 Buildings & Grounds 28

 Non-Instructional Services 30

 Other Instructional Support 32

 Special Education 35

 McKeown School 37

Revenue

 Revolving Accounts 38

 General Fund 41

Appendices

 A. Tuition and Fees Schedule & History 42

 B. Enrollment History & Projections 43

Contents of this Document

This draft of the FY011 budget is intended as a working document that will evolve into a basis for our public hearing and is written in a way that will allow for easier understanding of the district's proposals while retaining important aspects of our internal budgeting scheme.

It should be noted that the FY10 Revised figures were determined on January 15, 2010. Changes to these amounts can take place throughout the year, but no further changes will be made to the FY10 figures in this document.

Mission Statement

To enable all students to reach their potential through an academically challenging and diverse education.

Core Vision

The Beverly Public Schools strive to:

- Ensure student safety.
- Maintain class size levels consistent with research on good instructional practice.
- Provide a strong curriculum that is aligned with the state standards.
- Provide appropriate support services.
- Conduct as many special education programs as feasible "in-house", so that Beverly students attend Beverly schools.
- Allocate sufficient funds to building level budgets to support instruction.
- Employ staff members who are appropriately licensed and "highly qualified" in their subject area.
- Provide instructional materials and professional development on a districtwide basis to advance student and teacher learning.
- Maintain facilities conducive to learning.

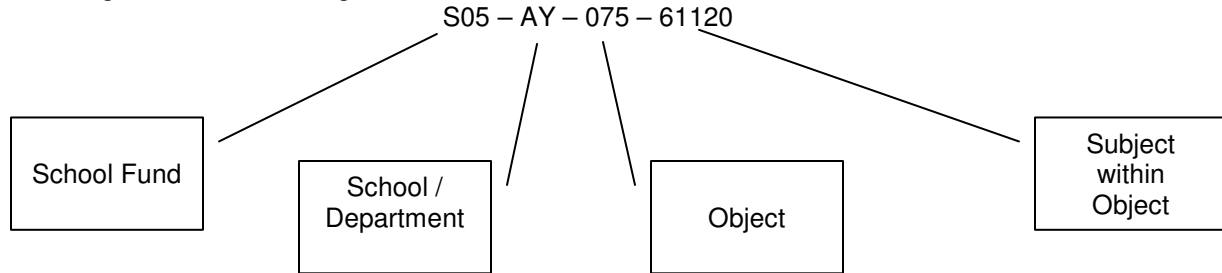
District Improvement Goals

The 2009-10 District Improvement Plan establishes the goals for the district and serves as the basis for other goal setting mechanisms, including school improvement plans, the district's technology plan, and goals for principals, the Superintendent, and other district administrators. These goals guide decision making as school and district budgets are developed. Goals in the District Improvement Plan are framed around four essential questions. These essential questions and goals are shown below.

1. ***How will the Beverly Public Schools ensure a quality education for all students at all levels of learning?***
 - To continue to evaluate our curricula to ensure alignment with the Massachusetts DOE Frameworks and best practices.
 - To increase all student achievement that addresses the needs of diverse learners.
 - To promote an equitable and inclusive environment for students.
 - To increase the appropriate integration of technology into classroom instruction.
2. ***How will the Beverly Public Schools attract and retain exceptional staff so that we will be able to provide a quality education for all students?***
 - To promote and maintain high quality job performance for all district employees.
 - To continue to develop and sustain a professional culture among all employees.
3. ***How will the Beverly Public Schools communicate to create dynamic, positive relationships with parents, business, and community to increase the level of support for the district and its mission?***
 - To improve communication (newsletter, website, email, press release) within schools, district and the larger community.
4. ***How will the Beverly Public Schools manage its facilities and infrastructure to assure quality education for all students?***
 - To analyze space needs for district programs and develop long range plans.
 - To continue to develop and implement the district technology plan.
 - To implement the long range capital improvement plan.

MUNIS Accounting System

Much of the financial data presented in this report is referenced by an account number that identifies the expense category. In the district’s MUNIS accounting system, accounts are identified through a combination of four codes. For example, first grade classroom teachers at the Ayers Elementary School are budgeted in the following account:



Cost Center Funding

Our accounting system is distributed across fourteen cost centers.

Cost Center	MUNIS Code	FY10 Original	FY10 Revised	FY11 Draft Budget
Ayers Elementary	AY	2,627,700	2,586,495	2,586,071
Centerville Elementary	CE	2,271,306	2,444,337	2,328,944
Cove Elementary	CO	2,530,808	2,491,630	2,503,558
Hannah Elementary	HA	2,129,656	2,226,962	2,244,752
North Beverly Elementary	NB	2,067,385	2,237,002	2,154,965
Briscoe Middle School	BR	5,997,673	6,019,958	5,835,098
Beverly High School	HS	7,224,589	7,385,737	7,152,584
Memorial Building	ME	52,030	52,030	52,030
Administration	AD	1,047,042	964,081	924,330
Buildings & Grounds	BG	984,614	986,509	938,606
Non-Instructional Services	NI	1,036,930	1,143,880	1,107,924
Other Instruction	OT	8,459,284	7,914,333	8,526,599
Special Education	SP	7,763,591	7,692,492	9,390,559
Grand Total		44,192,608	44,145,446	45,746,020

Budgets for individual schools account for all salaries for employees assigned to that building as well as all operating costs, i.e., building budgets (programs) and facilities (utilities and supplies). For those employees who work in two buildings, salaries are apportioned to the specific buildings. Step raises are included for those employees eligible under their contract. All changes in staffing are explained later in this document with the presentation of each school’s budget.

The Memorial Building (ME) is the home of school district offices and also has space rented to the City and the Northshore Education Consortium. The McKeown School is likewise rented to the Consortium.

Administration (AD) expenses reflect salaries and operational costs for all district-wide (non-instructional) personnel.

Buildings & Grounds (BG) includes expenses for major capital improvements and for care and maintenance of all our facilities and grounds, with the exception that building custodians and custodial supplies for individual buildings are included in the school budgets.

Non-Instructional Services (NI) include such expenses as regular education transportation, traffic supervisors, child welfare services, health services, and employee benefits. Health insurance costs represent the great majority of this category. Other expenses for employee benefits include funds reserved for column moves, negotiations, FICA, unemployment, and a matching 403b program.

Other Instruction (OT) includes a wide array of services and other support for instruction. Broad categories include itinerant instructional personnel, curriculum development, professional development, technology, fine arts, elementary enrichment, and substitutes.

Special Education (SP) expenses reflect district-wide expenses only, including salaries, transportation, and other operational costs. Salaries for special education personnel assigned to school buildings are included in the school budgets.

FY10 Original Appropriation and Revised Budget

The School Committee approved a budget for FY10 in the amount of \$44,008,716. However, a revised FY10 budget has been developed totaling \$44,937,848. The difference of approximately \$929,132 is the result of prepaying special education tuitions and encumbrances from FY09 that were carried over into the FY10 budget.

Class Size and Staffing Issues

Throughout the budget development cycle and even into the summer, enrollment projections are periodically updated and monitored by the administration. Significant changes in student enrollments may affect staffing at any point during that period. Since 2005-06, the School Committee has set as maximum guidelines 25 students in grades 1 and 2 and 30 students in grades 3 through 12. Kindergarten enrollments are capped at 20 students to meet accreditation requirements. Maintaining accredited kindergarten programs is a necessary requirement to receive kindergarten grant funding. Preschool and district level programs have class sizes that are determined by state Special Education requirements.

As elementary enrollments vary over the years, the number of teachers for a particular grade in a school can increase or decrease as administrators seek the proper class sizes. It is not unusual for one grade or school to need an additional teacher and another grade or school to need one less teacher; thus no increase in staffing would be required.

The most difficult staffing decisions occur when an average class size is at or just above the maximum of 25 or 30 students. Experience has shown that grade level enrollments can increase or decrease right through the summer months. Rather than add new staff prematurely, such situations are monitored through the summer, at which time a decision is made whether or not to add staff to solve a class size problem. Depending upon the situation, the best solution may be adding a new teacher or adding a paraprofessional to existing classrooms.

Enrollments for regular elementary classrooms typically include an estimate for special education students in district programs who may spend a part of their day in a regular classroom setting. That data has not been included in the enrollment projections in this report, but will be reported in subsequent budget presentations. It is not anticipated that adding these students to classrooms will be cause to add additional staff.

Revolving Accounts

We show revenue and expenses related to all revolving accounts separately from the district budget. Revolving accounts are separate funds with their own revenue streams which are used to pay for expenses related to the particular funds. For example, rather than have EEC tuition revenue count as revenue towards the district budget, salaries for EEC teachers are to be paid out of the EEC Revolving Account, which uses EEC tuitions as revenue. A total of \$3,033,798 of expenses is paid from revolving accounts.

This transfer of expenses out of the district budget means that the total budget that remains must match the General Fund, i.e., the local contribution from the City plus Chapter 70 funds provided by the state. Thus the final “district budget” that we approve must be identical to the entry in the City budget for the operation of the schools. The MUNIS budgets shown in this report identify these transfers of expense, and a summary of revolving accounts begins on page 38.

Federal Stimulus Funds

Passage of the American Recovery and Reinvestment Act (ARRA) in 2009 has brought significant funding to the Beverly school system over FY10 and FY11. Funds are allocated through two existing grant programs: \$390,000 in Title I and \$1,485,000 in Special Education.

These grant programs regularly have strict guidelines which include the requirement that the funds may not be used to supplant, i.e., take the place of, district funds. They may only supplement what we already provide across the district. This requirement was waived, however, for 50% of the funds allocated for Special Education. With roughly half the SPED funds allocated in each of FY10 and FY11, we can use only half of that annual amount to supplant current expenses. You will see in the MUNIS accounting where expenses have been transferred out to this grant. These transfers total \$295,986 for FY11.

Circuit Breaker

Expenses in special education tuition out accounts are difficult to predict. Prior to this year, we had a couple of years in which actual expenses were less than predicted. This allowed us a surplus which was then used to prepay tuition expenses in the following year. Last year, we prepaid \$790,000. We have not been so fortunate in FY10. We estimated Circuit Breaker to be \$550,000 for FY11.

Expense and Revenue Comparisons

Summary data for the current projections for FY11 expenses and revenues is shown in the chart below, with a comparison to the FY10 Approved Budget.

Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
GRAND TOTAL - DISTRICT BUDGET	44,192,608.00	44,145,446.00	45,746,020.00
City Contribution	36,753,946	36,753,946	36,753,946
Additional City Contribution	0	0	1,000,000
Chapter 70 Aid	7,254,770	7,254,770	7,254,770
TOTAL GENERAL FUND REVENUE	44,008,716	44,008,716	45,008,716
Anticipated Surplus from Previous Year	183,892		
Budget Shortfall	0	136,730	737,304

Ayers Ryal Side Elementary School

The Ayers School serves students in grades PK-5. It is home to one of our district's two preschool programs and also our K-5 English as a Second Language program. The KIDS program initiated last year has been eliminated. Half-day kindergarten students from Centerville will join the Ayers program. Ten full-day kindergarten students from Ayers will attend the Cove program. Projected enrollment for Ayers is shown in the chart below.

School	Early Childhood				Grades					District	Total
	Half P	FD P	Half K	FD K	1	2	3	4	5		
AYERS RYAL SIDE	39	10	18	50	86	83	64	65	65	ELL	480
Inclusion	0	0	0	0	0	0	0	0	0		
Student Total	39	10	18	50	86	83	64	65	65		
Sections	3	1	2	2	4	4	3	3	3		
Class Size	13.0	10.0	9.0	25.0	21.5	20.8	21.3	21.7	21.7		
2010-11 Staffing	1.5	1	1	2	4	4	3	3	3		
2009-10 Staffing	1.5	1	0	4	4	3	3	3	3		
Difference	0	0	1	-2	0	1	0	0	0		

- AY 015 The building principal is on a year round individual contract. Salaries for all employees on individual contracts are negotiated once a final budget is approved.
- AY 055 The building is serviced by two custodians (day and night shifts).
- AY 075 The number of teachers projected for FY11 is the same level as for FY10. However, a half-day kindergarten teacher will be transferred from Centerville, there will be one less full-day kindergarten teacher, the Readiness class will be eliminated, and an additional grade 2 teacher will be necessary. Art, Music, and Physical Education teachers, along with the Library Media Specialist, are commonly referred to as "specialists". Each school has its own team of these specialists.
- AY 080 The district program for English Language Learners, located at the Ayers School, is provided by a teacher and a paraprofessional. Two reading specialists provide support services to identified students. Ayers is the only school with two reading specialists (.5 paid from Title I grant) because of the pilot program in reading at the school.
- AY 095 There are two special education teachers for the Learning Center in the school, but one will be charged to the ARRA grant. The number of paraprofessionals who provide support for special education is reduced by one. Three paraprofessionals are paid through grants. The specific need for paraprofessionals is determined during the summer once the review of IEP's is complete and actual student and school needs are determined.
- AY 096 One adjustment counselor serves student needs in the school.
- AY 115 Each elementary school receives part-time (.6) coverage of their library.
- AY 195 The school office is served by one clerk.
- AY 295 Four lunchroom monitors assist with lunch supervision, and the school also has a breakfast monitor.
- AY 335 One school nurse serves student needs in the school.
- AY 600 Amounts for electric, gas, and telephone expenses are level-funded.
- AY 640 Building budgets have been reduced by 20%. The entire amount is shown in account AY 640 62190 Interdisciplinary. Principals have discretion as to how to apportion this amount to meet building needs, but that distribution among the various accounts (600's and 700's) does not occur until a final budget is approved.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S05 AY 015 61000	PRINCIPAL	94,864.00	96,841.00	96,841.00
S05 AY 055 61000	CUSTODIANS	79,258.00	81,344.00	84,775.00
	BUILDING RENTAL REVOLVING	-40,252.00	-40,252.00	-40,283.00
S05 AY 055 61001	OVERTIME	3,500.00	3,500.00	3,500.00
S05 AY 075 61010	ART	72,746.00	76,364.00	77,892.00
S05 AY 075 61114	PRESCHOOL	97,286.00	59,142.00	68,019.00
	PRESCHOOL REVOLVING	-15,710.00	-17,298.00	-21,083.00
S05 AY 075 61115	GRADE K	244,753.00	221,163.00	195,652.00
	KINDERGARTEN REVOLVING	-132,390.00	-114,810.00	-116,224.00
S05 AY 075 61120	GRADE 1	232,498.00	265,539.00	270,666.00
S05 AY 075 61125	GRADE 2	197,445.00	197,445.00	201,393.00
	ADD 1 TEACHER			58,652.00
S05 AY 075 61130	GRADE 3	220,641.00	223,460.00	227,930.00
S05 AY 075 61135	GRADE 4	186,544.00	186,544.00	192,758.00
S05 AY 075 61140	GRADE 5	212,151.00	159,164.00	166,903.00
S05 AY 075 61235	MUSIC	65,055.00	65,055.00	66,356.00
S05 AY 075 61250	PHYSICAL EDUCATION	68,882.00	65,055.00	66,356.00
S05 AY 080 61067	ENGLISH AS A SECOND LANGUAGE	48,266.00	50,606.00	53,997.00
S05 AY 080 61080	PARAPROFESSIONAL	17,871.00	18,836.00	19,206.00
S05 AY 080 61195	READING	152,728.00	114,546.00	116,838.00
S05 AY 095 61000	SPECIAL ED TEACHERS	132,923.00	134,900.00	136,428.00
	SPED STIMULUS GRANT			-66,356.00
S05 AY 095 61080	PARAPROFESSIONAL	246,161.00	273,016.00	262,782.00
	PRESCHOOL REVOLVING	-8,646.00	-9,243.00	0.00
S05 AY 096 61005	ADJUSTMENT COUNSELOR	62,266.00	62,266.00	66,356.00
S05 AY 115 61205	MEDIA SPECIALIST	44,160.00	45,903.00	46,820.00
S05 AY 195 61000	CLERK	27,509.00	28,038.00	28,453.00
S05 AY 295 61201	LUNCHROOM MONITORS	16,991.00	17,402.00	17,402.00
S05 AY 335 61961	NURSES	45,727.00	62,732.00	55,526.00
S05 AY 600 62440	CUSTODIAL SUPPLIES	9,123.00	9,123.00	9,123.00
S05 AY 600 62710	ELECTRIC	82,465.00	82,465.00	82,465.00
S05 AY 600 62715	GAS	110,881.00	110,881.00	110,881.00
S05 AY 600 62725	TELEPHONE	3,161.00	3,161.00	3,161.00
S05 AY 620 62195	LANGUAGE ARTS/READING			
S05 AY 640 62010	ART			
S05 AY 640 62190	INTERDISCIPLINARY	48,843.00	53,607.00	42,886.00
S05 AY 640 62195	LANGUAGE ARTS/READING			
S05 AY 640 62210	MATHEMATICS			
S05 AY 660 62190	INTERDISCIPLINARY			
S05 AY 660 62195	LANGUAGE ARTS/READING			
S05 AY 660 62205	LIBRARY			
S05 AY 660 62210	MATHEMATICS			
S05 AY 680 62190	INTERDISCIPLINARY			
S05 AY 700 62240	OFFICE SUPPLIES			
S05 AY 700 62252	PRINTING & DUPLICATING			
S05 AY 710 61872	SUBSTITUTES FOR TR & DEV			
S05 AY 710 62872	TRAINING & DEVELOPMENT			
S05 AY 720 62055	COMPUTER SUPPLIES			
S05 AY 720 62460	COMPUTER MAINTENANCE			
AYERS TOTAL		2,627,700.00	2,586,495.00	2,586,071.00

Centerville Elementary School

The Centerville School serves students in grades K-5. An additional grade 5 classroom will be necessary. Half-day kindergarten students from Centerville will join the Ayers program, and the teacher will be transferred to Ayers. Centerville is also home to our district's K-5 Student Support Program (SSP) and the Positive Intervention Program (pilot program provided through a grant). The SSP program is a therapeutic support program that serves students who have social, behavioral, and emotional disabilities and who require a structured, small group learning environment with significant interventions. Projected enrollment for Centerville is shown in the chart below.

School	Early Childhood				Grades					District		Total
	Half P	FD P	Half K	FD K	1	2	3	4	5			
CENTERVILLE	0	0	8	38	61	56	65	58	65	SSP	16	367
Inclusion	0	0	0	0	0	0	0	0	0	PIP		
Student Total	0	0	8	38	61	56	65	58	65			
Sections	0	0	0	2	3	3	3	3	3			
Class Size	0.0	0.0	0.0	19.0	20.3	18.7	21.7	19.3	21.7			
2010-11 Staffing	0	0	0	2	3	3	3	3	3			
2009-10 Staffing	0	0	1	2	3	3	3	3	2			
Difference	0	0	-1	0	0	0	0	0	1			

- CE 015 The building principal is on a year round individual contract.
- CE 055 The building is serviced by two custodians (day and night shifts).
- CE 075 The number of teachers projected for FY11 is one more (see fifth grade) than the level as for FY10. Salary for that position is offset through the elimination of the Readiness program at Ayers. A half-day kindergarten teacher will be transferred from Centerville to Ayers. Art, Music, and Physical Education teachers, along with the Library Media Specialist, are commonly referred to as "specialists". Each school has its own team of these specialists.
- CE 080 One reading specialist provides support services to identified students. The school has a reading coach and a math teacher provided through the Title I grant.
- CE 095 Four special education teachers provide for the school's needs, two in the Learning Center and two in SSP. The Learning Center teachers are paid through the ARRA grant. The PIP teacher is paid through a grant. The number of paraprofessionals who provide support for special education is reduced by one, and 1.5 paraprofessionals are paid through a grant. The specific need for paraprofessionals is determined during the summer once the review of IEP's is complete and actual student and school needs are determined.
- CE 096 One adjustment counselor serves student needs in the school.
- CE 115 Each elementary school receives part-time (.6) coverage of their library.
- CE 195 The school office is served by one clerk.
- CE 295 Three lunchroom monitors assist with lunch supervision, and the school also has a breakfast monitor.
- CE 335 One school nurse serves student needs in the school.
- CE 600 Amounts for electric, gas, and telephone expenses are level-funded.
- CE 640 Building budgets have been reduced by 20%. The entire amount is shown in account CE 640 62190 Interdisciplinary. Principals have discretion as to how to apportion this amount to meet building needs, but that distribution among the various accounts (600's and 700's) does not occur until a final budget is approved.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S10 CE 015 61000	PRINCIPAL	99,006.00	101,067.00	101,067.00
S10 CE 055 61000	CUSTODIANS	79,599.00	81,150.00	84,795.00
	BUILDING RENTAL REVOLVING	-40,283.00	-40,283.00	-40,283.00
S10 CE 055 61001	OVERTIME	3,500.00	3,500.00	3,500.00
S10 CE 075 61010	ART	51,311.00	61,658.00	62,891.00
S10 CE 075 61115	GRADE K	141,419.00	200,843.00	144,248.00
	KINDERGARTEN REVOLVING	-76,364.00	-76,364.00	-77,892.00
S10 CE 075 61120	GRADE 1	203,077.00	203,077.00	207,140.00
S10 CE 075 61125	GRADE 2	220,641.00	223,460.00	227,930.00
S10 CE 075 61130	GRADE 3	188,174.00	197,702.00	204,035.00
S10 CE 075 61135	GRADE 4	195,234.00	195,234.00	201,983.00
S10 CE 075 61140	GRADE 5	131,046.00	133,483.00	181,423.00
S10 CE 075 61235	MUSIC	69,664.00	76,364.00	77,892.00
S10 CE 075 61250	PHYSICAL EDUCATION	64,858.00	76,364.00	77,892.00
S10 CE 080 61195	READING	76,364.00	76,364.00	77,892.00
S10 CE 095 61000	SPECIAL ED TEACHERS	251,967.00	254,307.00	261,772.00
	SPED STIMULUS GRANT			-147,163.00
S10 CE 095 61080	PARAPROFESSIONAL	193,554.00	253,774.00	243,982.00
S10 CE 096 61005	ADJUSTMENT COUNSELOR	70,732.00	70,732.00	72,146.00
S10 CE 115 61205	MEDIA SPECIALIST	40,797.00	40,797.00	39,864.00
S10 CE 195 61000	CLERK	27,259.00	27,788.00	27,653.00
S10 CE 295 61201	LUNCHROOM MONITORS	14,993.00	14,933.00	14,993.00
S10 CE 335 61961	NURSES	45,727.00	45,727.00	66,356.00
S10 CE 600 62440	CUSTODIAL SUPPLIES	7,807.00	7,807.00	7,807.00
S10 CE 600 62710	ELECTRIC	82,031.00	82,031.00	82,031.00
S10 CE 600 62715	GAS	1,575.00	1,575.00	1,575.00
S10 CE 600 62720	HEATING	89,250.00	89,250.00	89,250.00
S10 CE 600 62725	TELEPHONE	2,835.00	2,835.00	2,835.00
S10 CE 640 62010	ART			
S10 CE 640 62190	INTERDISCIPLINARY	35,533.00	39,162.00	31,330.00
S10 CE 640 62195	LANGUAGE ARTS/READING			
S10 CE 640 62205	LIBRARY			
S10 CE 640 62210	MATHEMATICS			
S10 CE 640 62235	MUSIC			
S10 CE 640 62250	PHYSICAL EDUCATION			
S10 CE 640 62255	SCIENCE			
S10 CE 640 62260	SOCIAL STUDIES			
S10 CE 660 62045	COMPUTER			
S10 CE 660 62210	MATHEMATICS			
S10 CE 680 62245	COMPUTER			
S10 CE 700 62240	OFFICE SUPPLIES			
S10 CE 700 62252	PRINTING & DUPLICATING			
S10 CE 710 61872	SUBS FOR TRAINING & DEVEL			
S10 CE 720 62055	COMPUTER SUPPLIES			
CENTERVILLE TOTAL		2,271,306.00	2,444,337.00	2,328,944.00

Cove Elementary School

The Cove School serves students in grades PK-5. It is home to one of our district's two preschool programs and also one of our two AIM programs. This specialized program is for students who are Autistic and who require a high student/teacher ratio. Projected enrollments for FY11 indicate the need to assign 10 full-day kindergarten students from Ayers to Cove and 15 half-day students from Hannah (10) and North Beverly (5) to Cove. Projected enrollment for Cove is shown in the chart below.

School	Early Childhood				Grades					District		Total
	Half P	FD P	Half K	FD K	1	2	3	4	5			
COVE	60	19	13	36	92	55	78	47	69	AIM (K-3)	9	478
Inclusion	0	0	0	0	0	0	0	0	0			
Student Total	60	19	13	36	92	55	78	47	69			
Sections	4	2	2	3	4	3	3	2	3			
Class Size	15.0	9.5	6.5	12.0	23.0	18.3	26.0	23.5	23.0			
2010-11 Staffing	2	2	1	3	4	3	3	2	3			
2009-10 Staffing	2	2	1	3	3	4	2	3	3			
Difference	0	0	0	0	1	-1	1	-1	0			

- CO 015 The building principal is on a year round individual contract.
- CO 055 The building is serviced by two custodians (day and night shifts).
- CO 075 The number of teachers projected for FY11 is the same level as for FY10. Art, Music, and Physical Education teachers, along with the Library Media Specialist, are commonly referred to as "specialists". Each school has its own team of these specialists.
- CO 080 Students are served by 1.5 reading specialists. A .5 reading coach and math teacher are provided through Title 1.
- CO 095 There are two special education teachers in the district budget. They serve student needs in the Learning Center. The teacher for the AIM program is provided through a grant. The number of paraprofessionals who provide support for special education is reduced by one, with 3.5 paraprofessionals paid through grants. The specific need for paraprofessionals is determined during the summer once the review of IEP's is complete and actual student and school needs are determined.
- CO 096 One adjustment counselor serves student needs in the school.
- CO 115 Each elementary school receives part-time (.6) coverage of their library.
- CO 195 The school office is served by one clerk.
- CO 295 Four lunchroom monitors assist with lunch supervision, and the school also has a breakfast monitor.
- CO 335 One school nurse serves student needs in the school, and her salary is shown.
- CO 600 Amounts for electric, gas, and telephone expenses are level-funded.
- CO 640 Building budgets have been reduced by 20%. The entire amount is shown in account CO 640 62190 Interdisciplinary. Principals have discretion as to how to apportion this amount to meet building needs, but that distribution among the various accounts (600's and 700's) does not occur until a final budget is approved.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S15 CO 015 61000	PRINCIPAL	90,800.00	92,616.00	92,616.00
S15 CO 055 61000	CUSTODIANS	80,409.00	80,409.00	80,952.00
	BUILDING RENTAL REVOLVING	-40,783.00	-40,783.00	-40,283.00
S15 CO 055 61001	OVERTIME	3,500.00	3,500.00	3,500.00
S15 CO 075 61010	ART	49,068.00	43,897.00	46,936.00
S15 CO 075 61114	PRESCHOOL	136,022.00	136,022.00	141,445.00
	PRESCHOOL REVOLVING	-65,290.00	-65,290.00	-69,299.00
S15 CO 075 61115	GRADE K	256,811.00	256,811.00	266,206.00
	KINDERGARTEN REVOLVING	-76,364.00	-76,364.00	-77,892.00
S15 CO 075 61120	GRADE 1	220,641.00	194,033.00	244,709.00
S15 CO 075 61125	GRADE 2	259,669.00	261,979.00	225,055.00
S15 CO 075 61130	GRADE 3	138,022.00	138,022.00	207,206.00
S15 CO 075 61135	GRADE 4	209,682.00	209,682.00	150,038.00
S15 CO 075 61140	GRADE 5	181,803.00	181,803.00	189,776.00
S15 CO 075 61235	MUSIC	73,548.00	73,548.00	75,019.00
S15 CO 075 61250	PHYSICAL EDUCATION	51,014.00	39,720.00	42,681.00
S15 CO 080 61195	READING	95,265.00	108,914.00	99,144.00
S15 CO 095 61000	SPECIAL ED TEACHERS	118,998.00	118,998.00	126,143.00
S15 CO 095 61080	PARAPROFESSIONAL	333,587.00	357,149.00	329,022.00
	PRESCHOOL REVOLVING	-17,671.00	-18,486.00	-18,856.00
S15 CO 096 61005	ADJUSTMENT COUNSELOR	52,939.00	65,055.00	66,356.00
S15 CO 115 61205	MEDIA SPECIALIST	43,657.00	43,657.00	44,528.00
S15 CO 195 61000	CLERK	27,259.00	27,259.00	28,653.00
S15 CO 195 61001	OVERTIME	0.00		0.00
S15 CO 295 61201	LUNCHROOM MONITORS	16,991.00	17,402.00	17,402.00
S15 CO 335 61961	NURSES	59,424.00	59,424.00	60,612.00
	NURSE SUPERVISOR PROPOSAL	51,858.00		
S15 CO 600 62440	CUSTODIAL SUPPLIES	8,903.00	8,903.00	8,903.00
S15 CO 600 62710	ELECTRIC	56,968.00	56,968.00	56,968.00
S15 CO 600 62715	GAS	59,029.00	59,029.00	59,029.00
S15 CO 600 62725	TELEPHONE	3,932.00	3,932.00	3,932.00
S15 CO 640 62010	ART			
S15 CO 640 62190	INTERDISCIPLINARY	51,117.00	53,821.00	43,057.00
S15 CO 640 62195	LANGUAGE ARTS/READING			
S15 CO 640 62205	LIBRARY			
S15 CO 640 62210	MATHEMATICS			
S15 CO 640 62235	MUSIC			
S15 CO 640 62250	PHYSICAL EDUCATION			
S15 CO 640 62255	SCIENCE			
S15 CO 640 62260	SOCIAL STUDIES			
S15 CO 680 62210	MATHEMATICS			
S15 CO 700 62240	OFFICE SUPPLIES			
S15 CO 700 62252	PRINTING & DUPLICATING			
S15 CO 700 62272	RAINING & DEVELOPMENT			
S15 CO 710 61872	SUBS FOR TRAINING & DEVELOPMENT			
COVE TOTAL		2,530,808.00	2,491,630.00	2,503,558.00

Hannah Elementary School

The Hannah School serves students in grades K-5. It is also home to our district's K-5 SLD program. The SLD program is a specialized program for students with language-based learning disabilities who require intensive remediation in reading, language, and writing. All half-day kindergarten students will attend the Cove program. Projected enrollment for Hannah is shown in the chart below.

School	Early Childhood				Grades					District		Total
	Half P	FD P	Half K	FD K	1	2	3	4	5			
HANNAH	0	0	10	41	60	61	59	58	64	SLD	14	367
Inclusion	0	0	0	0	0	0	0	0	0			
Student Total	0	0	10	41	60	61	59	58	64			
Sections	0	0	0	2	3	3	3	3	3			
Class Size	0.0	0.0	0.0	20.5	20.0	20.3	19.7	19.3	21.3			
2010-11 Staffing	0	0	0	2	3	3	3	3	3			
2009-10 Staffing	0	0	1	2	3	3	3	3	2			
Difference	0	0	-1	0	0	0	0	0	1			

- HA 015 The building principal is on a year round individual contract.
- HA 055 The building is serviced by two custodians (day and night shifts).
- HA 075 The number of teachers projected for FY11 is the same as for FY10. The addition of a fifth grade position offset through the elimination of a section of full-day kindergarten at Ayers. Art, Music, and Physical Education teachers, along with the Library Media Specialist, are commonly referred to as "specialists". Each school has its own team of these specialists.
- HA 080 One reading specialist provides support services to identified students. The school has a .5 reading coach provided through a grant.
- HA 095 Four special education teachers provide for the school's needs, two in the Learning Center and two for the SLD program. The number of paraprofessionals who provide support for special education is reduced by one, with one paraprofessional paid through a grant. The specific need for paraprofessionals is determined during the summer once the review of IEP's is complete and actual student and school needs are determined.
- HA 096 One adjustment counselor serves student needs in the school.
- HA 115 Each elementary school receives part-time (.6) coverage of their library.
- HA 195 The school office is served by one clerk.
- HA 295 Three lunchroom monitors assist with lunch supervision, and the school also has a breakfast monitor.
- HA 335 One school nurse serves student needs in the school.
- HA 600 Amounts for electric, gas, and telephone expenses are level-funded.
- HA 640 Building budgets have been reduced by 20%. The entire amount is shown in account HA 640 62190 Interdisciplinary. Principals have discretion as to how to apportion this amount to meet building needs, but that distribution among the various accounts (600's and 700's) does not occur until a final budget is approved.

Account Number				Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S20	HA	015	61000	PRINCIPAL	93,370.00	98,237.00	98,237.00
S20	HA	055	61000	CUSTODIANS	80,059.00	80,059.00	83,266.00
				BUILDING RENTAL REVOLVING	-40,783.00	-40,783.00	-41,760.00
S20	HA	055	61001	OVERTIME	3,500.00	3,500.00	3,500.00
S20	HA	075	61010	ART	56,636.00	73,548.00	75,019.00
S20	HA	075	61115	GRADE K	196,665.00	209,332.00	147,163.00
				KINDERGARTEN REVOLVING	-76,364.00	-76,364.00	-77,892.00
S20	HA	075	61120	GRADE 1	189,606.00	189,606.00	195,564.00
S20	HA	075	61125	GRADE 2	189,628.00	195,060.00	201,444.00
S20	HA	075	61130	GRADE 3	200,035.00	200,035.00	208,690.00
S20	HA	075	61135	GRADE 4	174,277.00	174,277.00	184,922.00
S20	HA	075	61140	GRADE 5	116,179.00	118,519.00	163,141.00
S20	HA	075	61235	MUSIC	52,094.00	65,055.00	66,356.00
S20	HA	075	61250	PHYSICAL EDUCATION	58,147.00	67,913.00	69,271.00
S20	HA	080	61195	READING	52,939.00	52,939.00	56,388.00
S20	HA	095	61000	SPECIAL ED TEACHERS	247,149.00	261,868.00	272,215.00
S20	HA	095	61080	PARAPROFESSIONAL	185,526.00	204,184.00	189,961.00
				KINDERGARTEN REVOLVING	-35,642.00	-36,972.00	-37,712.00
S20	HA	096	61005	ADJUSTMENT COUNSELOR	76,364.00	76,364.00	77,892.00
S20	HA	115	61205	MEDIA SPECIALIST	45,868.00	45,868.00	46,785.00
S20	HA	195	61000	CLERK	24,509.00	24,509.00	27,853.00
S20	HA	295	61201	LUNCHROOM MONITORS	12,993.00	13,307.00	14,493.00
S20	HA	335	61961	NURSES	59,424.00	59,424.00	60,612.00
S20	HA	600	62440	CUSTODIAL SUPPLIES	7,807.00	7,807.00	7,807.00
S20	HA	600	62710	ELECTRIC	37,647.00	37,647.00	37,647.00
S20	HA	600	62715	GAS	77,259.00	77,259.00	77,259.00
S20	HA	600	62725	TELEPHONE	4,095.00	4,095.00	4,095.00
S20	HA	640	62010	ART			
S20	HA	640	62190	INTERDISCIPLINARY	40,669.00	40,669.00	32,536.00
S20	HA	640	62195	LANGUAGE ARTS/READING			
S20	HA	640	62205	LIBRARY			
S20	HA	640	62210	MATHEMATICS			
S20	HA	640	62235	MUSIC			
S20	HA	640	62250	PHYSICAL EDUCATION			
S20	HA	640	62255	SCIENCE			
S20	HA	660	62045	COMPUTER			
S20	HA	660	62190	INTERDISCIPLINARY			
S20	HA	660	62195	LANGUAGE ARTS/READING			
S20	HA	660	62210	MATHEMATICS			
S20	HA	660	62260	SOCIAL STUDIES			
S20	HA	700	62240	OFFICE SUPPLIES			
S20	HA	700	62252	PRINTING			
S20	HA	710	61872	SUBS FOR TRAINING & DEV			
S20	HA	710	62872	TRAINING & DEVELOPMENT			
S20	HA	720	62045	COMPUTER EQUIPMENT			
HANNAH TOTAL					2,129,656.00	2,226,962.00	2,244,752.00

North Beverly Elementary School

The North Beverly School serves students in grades K-5. It is also home to two district Special Education programs. The SBI program is for students with global learning disabilities and cognitive challenges and who require specialized instruction to access the curriculum. The Student Support Program (SSP) changes from the current DD program to an intensive K-1 class for students with developmental challenges. All half-day kindergarten students will attend the Cove program. Projected enrollment for is shown in the chart below.

School	Early Childhood				Grades					District		Total
	Half P	FD P	Half K	FD K	1	2	3	4	5			
NORTH BEVERLY	0	0	5	41	53	61	65	75	60	SBI (1-5)	12	386
Inclusion	0	0	0	0	0	0	0	0	0	ATTAIN	14	
Student Total	0	0	5	41	53	61	65	75	60			
Sections	0	0	0	2	3	3	3	3	3			
Class Size	0.0	0.0	0.0	20.5	17.7	20.3	21.7	25.0	20.0			
2010-11 Staffing	0	0	0	2	3	3	3	3	3			
2009-10 Staffing	0	0	0	2	3	3	3	3	3			
Difference	0	0	0	0	0	0	0	0	0			

- NB 015 The building principal is on a year round individual contract.
- NB 055 The building is serviced by two custodians (day and night shifts).
- NB 075 The number of teachers projected for FY11 is the same level as for FY10. Art, Music, and Physical Education teachers, along with the Library Media Specialist, are commonly referred to as “specialists”. Each school has its own team of these specialists.
- NB 080 One reading specialist provides support services to identified students. The school has a .5 reading coach provided through a grant.
- NB 095 Two special education teachers (1.8 total) provide for the school’s needs in the Learning Center. There are three two teachers for the SBI program and one for the ATTAIN program. All of these teachers are provided through a grant. The number of paraprofessionals who provide support for special education is reduced by one, with two paraprofessionals paid through a grant. The specific need for paraprofessionals is determined during the summer once the review of IEP’s is complete and actual student and school needs are determined.
- NB 096 One adjustment counselor serves student needs in the school.
- NB 115 Each elementary school receives part-time (.6) coverage of their library.
- NB 195 The school office is served by one clerk.
- NB 295 Three lunchroom monitors assist with lunch supervision, and the school also has a breakfast monitor.
- NB 335 One school nurse serves student needs in the school.
- NB 600 Amounts for electric, gas, and telephone expenses are level-funded.
- NB 640 Building budgets have been reduced by 20%. The entire amount is shown in account NB 640 62190 Interdisciplinary. Principals have discretion as to how to apportion this amount to meet building needs, but that distribution among the various accounts (600’s and 700’s) does not occur until a final budget is approved.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S35 NB 015 61000	PRINCIPAL	93,370.00	95,237.00	95,237.00
S35 NB 055 61000	CUSTODIANS	76,252.00	76,252.00	81,630.00
	BUILDING RENTAL REVOLVING	-14,111.00	-14,111.00	-10,597.00
S35 NB 055 61001	OVERTIME	3,500.00	3,500.00	3,500.00
S35 NB 075 61010	ART	51,521.00	61,658.00	62,891.00
S35 NB 075 61115	GRADE K	166,996.00	119,662.00	127,022.00
	KINDERGARTEN REVOLVING	-116,390.00	-56,559.00	-63,511.00
S35 NB 075 61120	GRADE 1	152,728.00	223,460.00	227,930.00
S35 NB 075 61125	GRADE 2	212,193.00	212,193.00	216,436.00
S35 NB 075 61130	GRADE 3	175,742.00	181,159.00	189,862.00
S35 NB 075 61135	GRADE 4	198,921.00	192,799.00	199,138.00
S35 NB 075 61140	GRADE 5	132,968.00	174,306.00	180,179.00
S35 NB 075 61235	MUSIC	56,330.00	67,913.00	69,271.00
S35 NB 075 61250	PHYSICAL EDUCATION	51,356.00	59,424.00	60,612.00
S35 NB 080 61195	READING	70,732.00	70,732.00	72,146.00
S35 NB 095 61000	SPECIAL ED TEACHERS	160,494.00	114,476.00	119,255.00
	SPED STIMULUS GRANT	-56,000.00		-119,255.00
S35 NB 095 61080	PARAPROFESSIONAL	245,554.00	221,857.00	208,542.00
	KINDERGARTEN REVOLVING	-16,608.00		
S35 NB 096 61005	ADJUSTMENT COUNSELOR	55,283.00	55,283.00	58,652.00
S35 NB 115 61205	MEDIA SPECIALIST	42,530.00	43,657.00	44,528.00
S35 NB 195 61000	CLERK	24,526.00	24,526.00	27,553.00
S35 NB 295 61201	LUNCHROOM MONITORS	12,993.00	12,993.00	14,493.00
S35 NB 335 62961	NURSES	59,424.00	61,658.00	62,891.00
S35 NB 600 62440	CUSTODIAL SUPPLIES	7,814.00	7,814.00	7,814.00
S35 NB 600 62710	ELECTRIC	86,276.00	86,276.00	86,276.00
S35 NB 600 62715	GAS	95,535.00	95,535.00	95,535.00
S35 NB 600 62725	TELEPHONE	3,465.00	3,465.00	3,465.00
S35 NB 620 62205	LIBRARY			
S35 NB 640 62010	ART			
S35 NB 640 62190	INTERDISCIPLINARY	33,991.00	41,837.00	33,470.00
S35 NB 640 62195	LANGUAGE ARTS/READING			
S35 NB 640 62205	LIBRARY			
S35 NB 640 62210	MATHEMATICS			
S35 NB 640 62250	PHYSICAL EDUCATION			
S35 NB 640 62255	SCIENCE			
S35 NB 640 62260	SOCIAL STUDIES			
S35 NB 660 62165	HEALTH			
S35 NB 660 62190	INTERDISCIPLINARY			
S35 NB 660 62195	LANGUAGE ARTS/READING			
S35 NB 660 62250	PHYSICAL EDUCATION			
S35 NB 680 62190	INTERDISCIPLINARY			
S35 NB 700 62240	OFFICE SUPPLIES			
S35 NB 700 62252	PRINTING & DUPLICATING			
S35 NB 710 61872	SUBS FOR TRAINING & DEVELOPMENT			
S35 NB 710 62872	TRAINING			
S35 NB 720 62045	COMPUTER EQUIPMENT			
NORTH BEVERLY TOTAL		2,067,385.00	2,237,002.00	2,154,965.00

Briscoe Middle School

Briscoe Middle School serves students in grades 6-8. It is also home to four district Special Education programs. SBI is a specialized program for students in grades 6-8 with global learning disabilities and cognitive challenges and who require specialized instruction to access the curriculum. The ATTAIN program is for students in grades 6-8 with developmental disabilities. SLD is a specialized program for students with language-based learning disabilities who require intensive remediation in reading, language, and writing. The Choices program provides a therapeutic setting for students who have social, behavioral, and emotional disabilities and who require a structured, small group learning environment with significant interventions. Projected enrollment for the Middle School is shown in the chart below.

School	Grades			District		Total
	6	7	8			
BRISCOE MS	320	308	313	SBI	33	941
Sections	12	12	12	ATTAIN	9	
Class Size	26.7	25.7	26.1	SLD	19	
				CHOICES	16	

- BR 015 The Middle School is administered by the building principal, who is on a year round individual contract, and two assistant principals.
- BR 055 The building is serviced by one half-time and four full-time custodians (day and night shifts).
- BR 075 At each grade level there are three teams of teachers (English, Math, Social Studies, and Science). Student schedules are completed with courses in Foreign Language, reading and Expressive Arts. Funds for teaching an additional class extend Foreign Language into sixth grade and have increased per the contract.
- 61180 One of the two technology positions at the Middle School will be eliminated, and the teacher will be transferred to the High School to fill a vacancy created through retirement.
- BR 080 A program for English Language Learners is provided by a teacher and a paraprofessional. By eliminating two reading specialist positions, four reading specialists will provide support services to identified students.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S50 BR 015 61000	PRINCIPALS	277,835.00	282,071.00	288,220.00
S50 BR 055 61000	CUSTODIANS	166,636.00	166,636.00	178,757.00
S50 BR 055 61001	OVERTIME	10,000.00	10,000.00	10,000.00
S50 BR 075 61010	ART	76,364.00	79,394.00	80,983.00
S50 BR 075 61085	ENGLISH	564,788.00	519,216.00	544,259.00
S50 BR 075 61110	FOREIGN LANGUAGES	303,787.00	305,909.00	323,946.00
S50 BR 075 61165	HEALTH/PHYSICAL ED	267,871.00	270,871.00	280,719.00
S50 BR 075 61180	TECHNOLOGY EDUCATION	129,303.00	133,866.00	61,028.00
S50 BR 075 61210	MATHEMATICS	576,518.00	582,762.00	579,987.00
S50 BR 075 61235	MUSIC	120,338.00	120,338.00	125,008.00
S50 BR 075 61255	SCIENCE	583,064.00	579,051.00	609,480.00
S50 BR 075 61260	SOCIAL STUDIES	596,650.00	535,471.00	536,361.00
S50 BR 075 62305	6TH PERIOD	15,000.00	15,000.00	17,000.00
S50 BR 080 61067	ENGLISH AS A SECOND LANGUAGE	61,658.00	61,658.00	62,891.00
S50 BR 080 61080	PARAPROFESSIONAL	17,671.00	18,836.00	19,206.00
S50 BR 080 61195	READING	353,604.00	394,786.00	285,881.00

- BR 095 Thirteen (12.6 FTE) special education teachers staff our various programs. This is a reduction of two positions from FY10 levels. Five of these teachers are provided through a grant. The number of paraprofessionals who provide support for special education is held at current levels. The specific need for such paraprofessionals is determined during the summer once the review of IEP's is complete and actual student and school needs are determined.
- BR 096 Three guidance counselors and two adjustment counselors serve student needs in the Middle School.
- BR 115 The school is served by a full-time Library Media Specialist.
- BR 195 The school office is served by three clerks.
- BR 196 Middle School students may participate in cross country and spring track programs.
- BR 197 Amounts for cocurricular adviser stipends have been changed according to contract.
- BR 335 One school nurse and a nurse assistant serve student health needs in the school.
- BR 600 Amounts for electric, gas, and telephone expenses are level-funded.
- BR 640 The building budget has been reduced by \$48,000. The entire amount is shown in account BR 640 62190 Interdisciplinary. Principals have discretion as to how to apportion this amount to meet building needs, but that distribution among the various accounts (600's and 700's) does not occur until a final budget is approved

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S50 BR 095 61000	SPECIAL EDUCATION	634,453.00	635,740.00	535,811.00
S50 BR 095 61080	PARAPROFESSIONAL	349,803.00	401,445.00	414,064.00
S50 BR 096 61005	ADJUSTMENT COUNSELOR	127,744.00	127,744.00	135,627.00
S50 BR 096 61160	GUIDANCE	197,668.00	200,640.00	207,071.00
S50 BR 115 61205	MEDIA SPECIALIST	48,266.00	50,606.00	53,997.00
S50 BR 195 61000	CLERICAL-BRISCOE	85,778.00	90,277.00	93,010.00
S50 BR 196 61040	COACHES	2,286.00	2,309.00	2,355.00
S50 BR 197 61265	STUDENT ADVISORS	20,058.00	20,259.00	20,664.00
S50 BR 335 61961	NURSES	80,487.00	85,030.00	86,730.00
S50 BR 600 62440	CUSTODIAL SUPPLIES	13,295.00	13,295.00	13,295.00
S50 BR 600 62710	ELECTRIC	72,826.00	72,826.00	72,826.00
S50 BR 600 62715	GAS	91,350.00	91,350.00	91,350.00
S50 BR 600 62725	TELEPHONE	15,905.00	15,905.00	15,905.00
S50 BR 620 62085	ENGLISH			
S50 BR 620 62110	FOREIGN LANGUAGES			
S50 BR 620 62205	LIBRARY			
S50 BR 620 62210	MATHEMATICS			
S50 BR 620 62255	SCIENCE			
S50 BR 620 62260	SOCIAL STUDIES			
S50 BR 640 62010	ART			
S50 BR 640 62035	CHAPTER 766			
S50 BR 640 62045	COMPUTER			
S50 BR 640 62175	INDUSTRIAL ARTS			
S50 BR 640 62190	INTERDISCIPLINARY	136,667.00	136,667.00	88,667.00
S50 BR 640 62195	LANGUAGE ARTS/READING			
S50 BR 640 62205	LIBRARY			
S50 BR 640 62210	MATHEMATICS			
S50 BR 640 62235	MUSIC			
S50 BR 640 62255	SCIENCE			
S50 BR 640 62260	SOCIAL STUDIES			

BR 660 The building budget has been reduced by \$48,000. The entire amount is shown in account
 BR 700 BR 640 62190 Interdisciplinary. Principals have discretion as to how to apportion this amount
 to meet building needs, but that distribution among the various accounts (600's and 700's)
 does not occur until a final budget is approved

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S50 BR 660 62035	CHAPTER 766			
S50 BR 660 62045	COMPUTER			
S50 BR 660 62085	ENGLISH			
S50 BR 660 62110	FOREIGN LANGUAGE			
S50 BR 660 62165	HEALTH			
S50 BR 660 62180	TECHNOLOGY EDUCATION			
S50 BR 660 62190	INTERDISCIPLINARY			
S50 BR 660 62195	LANGUAGE ARTS			
S50 BR 660 62210	MATHEMATICS			
S50 BR 660 62250	PHYSICAL EDUCATION			
S50 BR 660 62255	SCIENCE			
S50 BR 660 62260	SOCIAL STUDIES			
S50 BR 700 62155	GRADUATION			
S50 BR 700 62240	OFFICE SUPPLIES			
S50 BR 700 62252	PRINTING & DUPLICATING			
S50 BR 710 61872	SUBS FOR TRAINING & DEV			
S50 BR 710 62872	TRAINING & DEVELOPMENT			
BRISCOE TOTAL		5,997,673.00	6,019,958.00	5,835,098.00

Beverly High School

Beverly High School serves students in grades 9-12. It is also home to five district Special Education programs and an alternative school for at-risk students. SBI is a specialized program for students with global learning disabilities and cognitive challenges and who require specialized instruction to access the curriculum. The ACCOMPLISH program is for students with developmental disabilities. SLD is a specialized program for students with language-based learning disabilities who require intensive remediation in reading, language, and writing. The TEP program provides a therapeutic setting for students who have social, behavioral, and emotional disabilities and who require a structured, small group learning environment with significant interventions. The STAY program provides an after-school program for students at risk of dropping out. Projected enrollment is shown in the chart below.

School	Grades				District	Total
	9	10	11	12		
BEVERLY HS	322	347	298	269	TEP	28
					ACCOMPLISH	24
					SLD	24
					SBI	25
					LAUNCH	5
					STAY	7

HS 015 The High School is administered by the building principal, who is on a year round individual contract, and three assistant principals. One of the assistant principals works a staggered time schedule to administer the evening alternative program (STAY) and one serves as Summer School Director.

HS 035 This provides the salary for the Academic Division Leader for Math, Science, & Technology/Engineering. The position has a teaching role, and this line only represents his .8 administrative role. The position of Program Director for Foreign Language is being eliminated. That individual returns to being a full time Foreign Language teacher, enabling a cut of a .4 position. Stipends for program facilitators at the Middle and High schools are not shown in this budget but will be added to subsequent budgets.

HS 055 The building is serviced by eight custodians (7.4 FTE) for staffing the day and night shifts.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S45 HS 015 61000	PRINCIPALS	383,164.00	396,372.00	402,027.00
S45 HS 035 61000	SUPERVISORS/DIRECTORS	123,247.00	123,247.00	76,906.00
S45 HS 055 61000	CUSTODIANS	276,934.00	276,934.00	295,654.00
	BUILDING RENTAL REVOLVING	-43,761.00	-43,761.00	-43,761.00
S45 HS 055 61001	OVERTIME	15,000.00	15,000.00	15,000.00

- HS 075 61110 The elimination of the part-time (.4) Foreign Language position is shown in this account.
- 61165 The elimination of the part-time (.4) Physical Education position is shown in this account. The Athletic Director will teach more classes to make up for this loss.
- 61180 The elimination of the part-time (.5) Technology position through a retirement is shown in this account.
- 61305 Although the amount for teaching an additional class has been level-funded, it should be noted that stipends for this work have increased from \$7,000 to \$8,000.
- HS 080 The program for English Language Learners is provided by one teacher.
- HS 095 There are eleven special education teachers, three of whom are paid for from a grant. The number of paraprofessionals who provide support for special education is reduced by one position. The specific need for such paraprofessionals is determined during the summer once the review of IEP's is complete and actual student and school needs are determined.
- 61055 Though located at the Memorial Building, the LAUNCH program is considered a High School program. Funded through a grant, the Launch Program provides transition services for older students into adulthood. Each student is individually planned for and supported by a Life Coach (paraprofessional). Vocation, recreation, and academics provide the student with a well-rounded experience. Travel training and independence are major emphases for each student. The LAUNCH Coordinator is budgeted in this account. This account also includes \$50,000 for stipends for staff involved in the STAY program.
- 61060 Five paraprofessionals support students in the LAUNCH.
- HS 096 Two adjustment counselors and six guidance counselors serve student needs in the school. One counselor is paid through a grant. A .5 counselor position was eliminated due to a retirement.
- HS 115 The school is served by a full-time Library Media Specialist.
- HS 195 High school administration and guidance offices are served by seven clerks.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S45 HS 075 61010	ART	203,551.00	223,460.00	193,643.00
S45 HS 075 61085	ENGLISH	704,362.00	756,817.00	784,014.00
	SCHOOL CHOICE REVOLVING	-433,256.00	-433,256.00	-433,256.00
S45 HS 075 61110	FOREIGN LANGUAGES	496,635.00	496,635.00	477,075.00
S45 HS 075 61165	HEALTH/PHYSICAL ED	285,902.00	285,902.00	252,691.00
S45 HS 075 61180	TECHNOLOGY / SCHOOL TO WORK	580,328.00	612,692.00	558,718.00
S45 HS 075 61210	MATHEMATICS	881,190.00	906,664.00	927,285.00
S45 HS 075 61235	MUSIC	130,337.00	133,156.00	135,849.00
S45 HS 075 61255	SCIENCE	742,820.00	754,870.00	703,147.00
S45 HS 075 61260	SOCIAL STUDIES	671,736.00	671,736.00	671,921.00
S45 HS 075 61305	6TH TEACHING PERIOD	50,000.00	50,000.00	50,000.00
S45 HS 080 61067	ENGLISH AS A SECOND LANGUAGE	59,424.00	59,424.00	60,612.00
S45 HS 095 61000	SPED ED TEACHERS	525,193.00	530,644.00	502,304.00
	SPED BILLBACKS REVOLVING	-20,000.00	-20,000.00	-20,000.00
S45 HS 095 61080	PARAPROFESSIONAL	238,039.00	245,237.00	235,453.00
S32 HS 095 61055	SPED ED TEACHERS	115,640.00	98,616.00	101,968.00
	SPED STIMULUS GRANT	-50,000.00	-50,000.00	-50,000.00
S32 HS 095 61060	JOB COACHES	141,368.00	84,844.00	90,605.00
	SPED STIMULUS GRANT	-108,000.00	-70,608.00	-73,777.00
S45 HS 096 61005	ADJUSTMENT COUNSELOR	127,744.00	127,744.00	132,782.00
S45 HS 096 61160	GUIDANCE COUNSELORS	371,404.00	376,897.00	354,749.00
S45 HS 115 61205	MEDIA SPECIALIST	50,606.00	52,939.00	56,388.00
S45 HS 195 61000	CLERICAL	212,560.00	212,560.00	223,473.00
S45 HS 195 61001	OVERTIME	850.00	850.00	850.00

- HS 196 Amounts for coaches' stipends and salaries for the athletic secretary and trainer positions are all determined by contract.
- HS 197 Amounts for cocurricular adviser stipends have been changed according to contract.
- HS 198 Two part-time campus monitors (.6 each) assist in supervision of the campus and building.
- HS 335 One school nurse and a nurse assistant serve student health needs in the school.
- HS 600 Amounts for electric, gas, and telephone expenses are level-funded.
- HS 640 The building budget has been reduced by \$50,000. The entire amount is shown
- HS 660 in account HS 640 62190 Interdisciplinary. Principals have discretion as to how to apportion this amount to meet building needs, but that distribution among the various accounts (600's and 700's) does not occur until a final budget is approved.

Account Number				Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S45	HS	196	61040	COACHES	203,338.00	203,338.00	209,748.00
				ATHLETICS REVOLVING	-202,666.00	-202,666.00	-202,666.00
S45	HS	196	61080	ATHLETIC SECRETARY	32,630.00	32,630.00	33,699.00
S45	HS	196	61276	ATHLETIC TRAINER	28,400.00	28,400.00	28,968.00
S45	HS	197	61265	STUDENT ADVISORS	42,945.00	42,945.00	42,945.00
				BEVERAGE AGREEMENT REVOLVING	-12,000.00	-12,000.00	-12,000.00
S45	HS	198	61020	CAMPUS MONITOR	21,206.00	21,606.00	22,628.00
				BHS STUDENT PARKING REVOLVING	-21,206.00	-21,606.00	-22,628.00
S45	HS	335	61961	NURSES	85,030.00	98,727.00	100,701.00
S45	HS	600	62440	CUSTODIAL SUPPLIES	34,598.00	34,598.00	34,598.00
S45	HS	600	62710	ELECTRIC	158,813.00	158,813.00	158,813.00
				BUILDING RENTAL REVOLVING	-158,813.00	-158,813.00	-158,813.00
S45	HS	600	62715	GAS	226,317.00	226,317.00	226,317.00
				BUILDING RENTAL REVOLVING	-226,317.00	-226,317.00	-226,317.00
S45	HS	600	62725	TELEPHONE	14,732.00	14,732.00	14,732.00
				BUILDING RENTAL REVOLVING	-14,732.00	-14,732.00	-14,732.00
S45	HS	620	62025	BUSINESS EDUCATION			
S45	HS	620	62085	ENGLISH	9,000.00		
S45	HS	620	62110	FOREIGN LANGUAGES			
S45	HS	620	62160	GUIDANCE			
S45	HS	620	62205	LIBRARY			
S45	HS	620	62210	MATHEMATICS			
S45	HS	620	62235	MUSIC			
S45	HS	620	62255	SCIENCE			
S45	HS	620	62260	SOCIAL STUDIES			
S45	HS	640	62010	ART			
S45	HS	640	62110	FOREIGN LANGUAGES			
S45	HS	640	62160	GUIDANCE			
S45	HS	640	62165	HEALTH/WELLNESS			
S45	HS	640	62170	HOME ECONOMICS			
S45	HS	640	62175	INDUSTRIAL ARTS			
S45	HS	640	62190	INTERDISCIPLINARY	172,297.00	186,150.00	136,150.00
S45	HS	640	62205	LIBRARY			
S45	HS	640	62210	MATHEMATICS			
S45	HS	640	62235	MUSIC			
S45	HS	640	62255	SCIENCE			
S45	HS	660	62160	GUIDANCE			
S45	HS	660	62195	LANGUAGE ARTS			
S45	HS	660	62250	PHYSICAL EDUCATION			
S45	HS	660	62255	SCIENCE			
S45	HS	660	62260	SOCIAL STUDIES			

- HS 680 The building budget has been reduced by \$50,000. The entire amount is shown in account HS 640 62190 Interdisciplinary. Principals have discretion as to how to apportion this amount to meet building needs, but that distribution among the various accounts (600's and 700's) does not occur until a final budget is approved.
- HS 720 A stipend is paid to manage the High School's own website.
- HS 856 The district contribution to the athletic program for FY11 is \$94,000. The full non-salary FY11 athletic budget for fixed costs (dues, fees, officials, etc.), supplies, and equipment is tentatively projected to be \$175,000, with the difference primarily made up through the athletic revolving account (mostly user fees and gate receipts).

Account Number				Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S45	HS	680	62170	HOME ECONOMICS			
S45	HS	680	62190	INTERDISCIPLINARY			
S45	HS	680	62255	SCIENCE			
S45	HS	700	62095	EQUIPMENT			
S45	HS	700	62155	GRADUATION			
S45	HS	700	62159	STUDENT ACTIVITIES			
S45	HS	700	62240	OFFICE SUPPLIES			
S45	HS	700	62241	POSTAGE			
S45	HS	700	62252	PRINTING & DUPLICATING			
S45	HS	700	62872	TRAINING & DEVELOPMENT			
S45	HS	710	61872	SUBS FOR TRAINING & DEVELOPMENT			
S45	HS	710	62872	TRAINING & DEVELOPMENT			
S45	HS	720	62045	TECH SPECIALIST	4,000.00	4,000.00	4,121.00
S45	HS	856	62015	ATHLETICS	94,000.00	94,000.00	94,000.00
HIGH SCHOOL TOTAL					7,224,589.00	7,385,737.00	7,152,584.00

Administration

The Administration accounts include funds that support district office and district-wide functions.

- AD 015 Five School Committee members receive a \$3,600 stipend, and the President receives a \$3,900 stipend.
- AD 140 Superintendent's salary and expenses are determined by contract, which is being negotiated at this time with the new Superintendent. The executive secretary is on an individual contract, and her salary is negotiated once a final budget is approved.
- AD 155 The full salaries for the Assistant Superintendent of Schools and her Administrative Assistant are actually higher by an amount of \$15,000 each. This portion of their salaries is covered by the Title I grant, a program administered by that office.
- AD 175 A variety of salaries and contracts define the amounts in these accounts. Positions include staff and administrators in the business and personnel offices.
61000 The assistant business manager position has been eliminated.
- AD 195 This amount covers the need for clerical substitutes across the district.
- AD 700 61013 Salary Contingency is used in management of the budget to temporarily hold available funds from salary accounts. Although we usually budget an amount that represents two teacher salaries, no funds are included at this time.
62676 Beverly High School is preparing for an accreditation visit by the New England Association of Schools and Colleges (NEASC) in fall 2010. The amount budgeted will be used to support the expenses (room, board, mileage) incurred by the NEASC visiting team as expenses relating to the final report.
62883 This account starts each year at \$0. It is used in management of the budget to temporarily hold available funds from operating accounts.
Other expenses in these accounts are for the operation of the district office.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S60 AD 015 61000	SCHOOL COMMITTEE	21,900.00	21,900.00	21,900.00
S60 AD 140 61000	SUPERINTENDENT	164,000.00	164,000.00	150,000.00
S60 AD 140 61036	EXECUTIVE SECRETARY	60,726.00	61,930.00	61,930.00
S60 AD 140 62681	SUPERINTENDENT EXPENSES	5,400.00	5,400.00	2,700.00
S60 AD 155 61000	ASST SUPERINTENDENT	115,000.00	116,900.00	116,900.00
S60 AD 155 61036	CLERK	24,912.00	27,506.00	28,499.00
	SUMMER ACADEMY REVOLVING	-2,500.00	-2,500.00	-2,500.00
S60 AD 155 62682	ASST SUPER EXPENSES	1,500.00	1,500.00	1,500.00
S60 AD 175 61000	CLERICAL-BUSINESS	160,483.00	160,483.00	124,647.00
	MISCELLANEOUS REVOLVING	-50,000.00	-50,000.00	-41,737.00
S60 AD 175 61001	OVERTIME	2,500.00	2,500.00	2,500.00
S60 AD 175 61002	BUSINESS MANAGER	94,231.00	98,000.00	98,000.00
S60 AD 175 61003	BUSINESS OFFICE	45,333.00	46,904.00	48,493.00
S60 AD 175 61008	DIRECTOR OF PERSONNEL	71,607.00	73,203.00	73,203.00
S60 AD 175 61036	ADMINISTRATIVE ASSISTANT	36,053.00	36,990.00	38,330.00
S60 AD 175 62062	EXPENSES PER CONTRACT	11,600.00	11,600.00	11,600.00
S60 AD 195 61248	CLERICAL SUBSTITUTES	10,000.00	10,000.00	10,000.00
S60 AD 700 61013	SALARY CONTINGENCY	96,532.00	0.00	0.00
S60 AD 700 62007	ADVERTISING	30,000.00	30,000.00	20,000.00
S60 AD 700 62240	OFFICE SUPPLIES	15,000.00	15,000.00	15,000.00
S60 AD 700 62241	POSTAGE	20,000.00	20,000.00	20,000.00
S60 AD 700 62665	LEGAL SERVICES	26,000.00	26,000.00	26,000.00
S60 AD 700 62666	AUDIT FEES	5,000.00	5,000.00	5,000.00
S60 AD 700 62672	PRINTING	20,000.00	20,000.00	20,000.00
S60 AD 700 62676	NEASC ACCREDITATION	3,000.00	3,000.00	15,000.00
S60 AD 700 62883	ADMINISTRATIVE CONTINGENCY	0.00	0.00	0.00

- AD 710 Amounts for school and district professional development are maintained and reflect individual contracts and increases of various organizations. School Committee memberships to the National School Boards Association (NSBA) are included.
- AD 720 A stipend is provided for management of the district website.
- AD 730 This account provides funds for consumable supplies for administrative copiers.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S60 AD 710 62675	SCHOOL COMMITTEE TRAINING SUPER PROFESSIONAL DEVELOPMENT	9,500.00	9,500.00	9,500.00
S60 AD 710 62681	ASST SUPT PROF DEVELOPMENT	5,200.00	5,200.00	4,000.00
S60 AD 710 62682	CENTRAL ADMINISTRATION	5,200.00	5,200.00	4,000.00
S60 AD 710 62683	EDUCATION FUND REVOLVING	6,000.00	6,000.00	6,000.00
		-1,800.00	-1,800.00	-1,800.00
S60 AD 710 62684	TUITION REIMBURSEMENT	7,000.00	7,000.00	7,000.00
S60 AD 710 62872	PRINCIPALS-NAT'L CONF	3,200.00	3,200.00	3,200.00
	EDUCATION FUND REVOLVING	-3,200.00	-3,200.00	-3,200.00
S60 AD 710 62873	PRINCIPALS WORKSHOPS	7,500.00	7,500.00	7,500.00
	EDUCATION FUND REVOLVING	-5,000.00	-5,000.00	-5,000.00
S60 AD 710 62874	HS MEMBERSHIPS	2,345.00	2,345.00	2,345.00
S60 AD 710 62875	MS MEMBERSHIPS	1,420.00	1,420.00	1,420.00
S60 AD 710 62876	ELEM MEMBERSHIPS	3,000.00	3,000.00	3,000.00
S60 AD 710 62882	DISTRICT MEMBERSHIPS	11,600.00	11,600.00	11,600.00
S60 AD 720 61045	TECH SPECIALIST	3,000.00	3,000.00	4,000.00
S60 AD 720 62460	EQUIPMENT MAINTENANCE	2,800.00	2,800.00	2,800.00
S60 AD 730 62055	CONSUMABLE SUPPLIES	1,000.00	1,000.00	1,000.00
ADMINISTRATION TOTAL		1,047,042.00	964,081.00	924,330.00

Memorial Building

The Memorial Middle School was closed in June 2005 and renamed the Memorial Building. It houses district offices, various City offices, and rents the lower floor to the Northshore Education Consortium for the North Shore Recovery High School. The upper floor is home to the Elementary Enrichment Center (EEC) and the district's Launch program.

EEC serves academically talented students in grades 3-5. It is a full-day, pull-out program offering differentiated instruction focused on developing higher order thinking skills. Funds to support EEC are budgeted under Other Instruction. As previously mentioned, LAUNCH is budgeted in the High School.

- AD 055 The building is serviced by one full-time day custodian and part-time custodians (.48 FTE).
- AD 600 Amounts for electric, gas, and telephone expenses are level-funded.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S55 ME 055 61000	CUSTODIANS	47,678.00	47,678.00	47,678.00
	BUILDING RENTAL REVOLVING	-47,678.00	-47,678.00	-47,678.00
S55 ME 055 61001	OVERTIME	6,000.00	6,000.00	6,000.00
S55 ME 600 62440	CUSTODIAL SUPPLIES	4,000.00	4,000.00	4,000.00
S55 ME 600 62710	ELECTRIC	35,266.00	35,266.00	35,266.00
S55 ME 600 62715	GAS	91,350.00	91,350.00	91,350.00
	BUILDING RENTAL REVOLVING	-87,622.00	-87,622.00	-87,622.00
S55 ME 600 62725	TELEPHONE	3,036.00	3,036.00	3,036.00
MEMORIAL TOTAL		52,030.00	52,030.00	52,030.00

Buildings & Grounds

In September 2008, the School Committee voted to consolidate its Buildings and Grounds Department with the City's Public Works Division, with June 30, 2009, planned as a target date to complete the transition. That work is still in progress. It is acknowledged that the consolidation would not result in budgetary savings. Thus we continue to show the B & G budget in our FY11 proposal, and in time a portion or this entire budget may be transferred to the Public Works budget. The Buildings and Grounds office is located in the Memorial Building.

- BG 230 One Director oversees the operation of the Buildings and Grounds Department. This position is on an individual contract, and the salary is negotiated once a final budget is approved.
- BG 255 This district tradesman (shown as "B&G Foreman") is a licensed plumber, which helps reduce costs for district maintenance. This account includes a part-time electrician and the School Facilities Engineer, a position which was added during FY10. These positions are on individual contracts, and the salaries are negotiated once a final budget is approved.
- BG 275 This account provides substitutes when custodians are absent at various buildings.
- BG 295 These accounts cover overtime expenses for various system wide needs.
- BG 740 An emphasis on preventive maintenance and greater efficiencies contribute to holding expenses down. Good maintenance of all our buildings can be supported by the proposed amounts in the all the 700's. While the individual accounts show level funding, a 5% reduction is also shown and will be distributed among the BG 740 accounts at a later time.
- BG 780
 - 62450 Note that there is an overall reduction in the electrical account attributable to achieving greater efficiency through the work of the part-time electrician.
 - 62500 Note that there is an overall reduction in the heating account attributable to achieving greater efficiency through the work of the School Facilities Engineer.
- BG 880 62895 Replacement of the classroom furniture most in need on an annual basis is our goal.
- BG 900 This account will primarily be used for upgrades to heating and plumbing systems at Briscoe.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S65 BG 230 61000	DIRECTOR BLDGS & GROUNDS	75,000.00	76,213.00	76,213.00
S65 BG 235 61000	B & G FOREMAN	65,612.00	66,294.00	66,294.00
	PART-TIME ELECTRICIAN			25,688.00
	FACILITIES ENGINEER			65,999.00
S65 BG 255 61422	MAINTENANCE - FLOATERS	0.00	0.00	0.00
S65 BG 275 61000	SYSTEM WIDE	50,000.00	50,000.00	50,000.00
S65 BG 295 61000	SYSTEM WIDE	13,000.00	13,000.00	13,000.00
S65 BG 295 61001	OVERTIME	0.00	0.00	0.00
S65 BG 295 61425	CARPENTRY	1,000.00	1,000.00	1,000.00
S65 BG 295 61500	FILTER REPLACEMENT	2,000.00	2,000.00	2,000.00
S65 BG 295 61530	MASONRY/TILE	2,000.00	2,000.00	2,000.00
S65 BG 295 61540	PAINTING	5,000.00	5,000.00	5,000.00
S65 BG 295 61571	LANDSCAPING	4,000.00	4,000.00	4,000.00
S65 BG 295 61590	SNOW REMOVAL	10,000.00	10,000.00	10,000.00
S65 BG 700 62872	TRAINING & DEVELOPMENT	1,000.00	1,000.00	1,000.00

Account Number				Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S65	BG	740	62405	HAZMAT/ASBESTOS	15,000.00	15,000.00	15,000.00
S65	BG	740	62425	CARPENTRY	18,479.00	18,479.00	18,479.00
S65	BG	740	62430	CHALKBOARDS	1,000.00	1,000.00	1,000.00
S65	BG	740	62435	CLOCKS	10,000.00	10,000.00	10,000.00
S65	BG	740	62445	DOORS	10,000.00	10,000.00	10,000.00
S65	BG	740	62450	ELECTRICAL	50,000.00	50,000.00	50,000.00
				SAVINGS FROM P.T. ELECTRICIAN			-25,688.00
S65	BG	740	62455	ELEVATORS	15,000.00	15,000.00	15,000.00
S65	BG	740	62475	FIRE/SECURITY SYSTEMS	30,000.00	30,000.00	30,000.00
S65	BG	740	62480	FLOORING	10,000.00	10,000.00	10,000.00
S65	BG	740	62485	FUMIGATION	7,000.00	7,000.00	7,000.00
S65	BG	740	62500	HEATING REPAIR	120,000.00	120,000.00	120,000.00
				SAVINGS FROM FACILITIES ENGINEER			-65,999.00
S65	BG	740	62515	INTERCOM	16,000.00	16,000.00	16,000.00
S65	BG	740	62525	LOCKERS	5,000.00	5,000.00	5,000.00
S65	BG	740	62540	PAINTING	10,000.00	10,000.00	10,000.00
S65	BG	740	62545	PLUMBING	35,000.00	35,000.00	35,000.00
S65	BG	740	62555	ROOFING	10,000.00	10,000.00	10,000.00
S65	BG	740	62560	SHADES/BLINDS	2,000.00	2,000.00	2,000.00
S65	BG	740	62567	STORAGE FACILITES	7,000.00	7,000.00	7,000.00
S65	BG	740	62575	TRUCKING/RUBBISH REMOVAL	55,000.00	55,000.00	55,000.00
S65	BG	740	62580	WINDOWS	10,000.00	10,000.00	10,000.00
				REDUCE BG740 ACCOUNTS BY 5%			-49,325.00
S65	BG	780	62410	ATHLETIC FIELDS	17,000.00	17,000.00	17,000.00
S65	BG	780	62465	FENCE REPAIR	1,000.00	1,000.00	1,000.00
S65	BG	780	62505	HOT TOP	10,000.00	10,000.00	10,000.00
S65	BG	780	62510	HURD STADIUM	2,000.00	2,000.00	2,000.00
S65	BG	780	62520	IRRIGATION SYSTEM	1,000.00	1,000.00	1,000.00
S65	BG	780	62547	OUTDOOR TRACK FACILITY	1,000.00	1,000.00	1,000.00
S65	BG	780	62570	TREE REMOVAL	5,000.00	5,000.00	5,000.00
S65	BG	780	62571	LANDSCAPING	7,500.00	7,500.00	7,500.00
S65	BG	780	62590	SNOW REMOVAL	70,000.00	70,000.00	70,000.00
				BHS STUDENT PARKING REVOLVING	-13,794.00	-13,794.00	-12,372.00
S65	BG	880	62060	CONTRACT SERVICES	31,817.00	31,817.00	31,817.00
S65	BG	880	62095	EQUIPMENT	25,000.00	25,000.00	25,000.00
S65	BG	880	62245	OTHER OPERATING	10,000.00	10,000.00	10,000.00
S65	BG	880	62285	UNIFORMS AND PHYSICALS	6,000.00	6,000.00	6,000.00
S65	BG	880	62460	EQUIPMENT MAINTENANCE	50,000.00	50,000.00	50,000.00
S65	BG	880	62725	TELEPHONE	22,000.00	22,000.00	22,000.00
S65	BG	880	62730	TELECOMMUNICATIONS	15,000.00	15,000.00	15,000.00
S65	BG	880	62895	FURNITURE	9,000.00	9,000.00	9,000.00
S65	BG	900	68000	SCHOOL BUDGETED CAP IMPRV	50,000.00	50,000.00	50,000.00
BUILDINGS & GROUNDS TOTAL					984,614.00	986,509.00	938,606.00

Non-Instructional Services

Non-Instructional Services covers three functions within the district: the Office of Child Welfare and Attendance, support services for school nurses, and the Transportation Department.

The Office of Child Welfare and Attendance oversees a wide array of important functions for the school district. These include oversight to ensure that civil rights are protected and that the district's discrimination and harassment policy is properly implemented. Similarly, there are some areas that relate to specific parent and family needs, including information on immunizations, students who are homeless or in foster/kinship families, a variety of support services for students and/or families having difficulties. Information on these and other areas is contained on a separate webpage on Parent Resources. Child Welfare and Attendance encompasses many other areas, including interventions for excessive absenteeism or tardiness, the Partnership for Violence Prevention, the Memorandum of Understanding, the Anti-Defamation League's A WORLD OF DIFFERENCE® Institute Peer Training Program, and administration of the Youth Risk Behavior Survey.

Funds for the district's transportation program are allocated in NI accounts. However, expenses for Special Education Transportation, which is also operated by our Transportation Department, are budgeted under Special Education (SP) accounts. The Transportation Office is located on Sohler Road behind the Briscoe Middle School.

- NI 315 Oversight of Child Welfare & Attendance is conducted by a coordinator. The district's discrimination and harassment policy is implemented at the school level by staff members identified and trained as Equity Coordinators. Annual training of staff is mandated by law.
 - 61000 This amount provides stipends for Equity Coordinators (\$18,400), Peer Leader Advisors (\$7,000), and Bully Busters Advisors (\$1,200).
 - 62872 An amount of \$6,000 used for training for child welfare issues, i.e., skills, consults, and enrichment, has been eliminated. We will continue to seek grant funding for such opportunities.
- NI 335 These accounts provide resources for our school nurses.
 - 61270 A stipend is paid to the School Physician. The School Nurse Leader position, created as a full-time position in FY10, has been reduced to a .5 position.
- NI 375 These accounts support the various needs for operation of our transportation program.
 - 62959 These funds specifically enable transportation for homeless students.
- NI 395 The district employs 15 traffic supervisors and pays a stipend to one of them to coordinate assignments and substitutes.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S70 NI 315 61000	EQUITY COORDINATORS	28,200.00	28,200.00	26,600.00
S70 NI 315 61009	ATTENDANCE/TITLE IX COORD	75,075.00	80,077.00	80,077.00
S70 NI 315 61036	CLERK - ATTENDANCE	30,225.00	30,829.00	30,829.00
S70 NI 315 61872	SUBSTITUTES - TRAINING	1,200.00	1,200.00	1,200.00
S70 NI 315 62872	TRAINING & DEVELOPMENT - CHILD WELFARE	12,000.00	12,000.00	6,000.00
S70 NI 335 61270	NURSE COORDINATOR/TEAM PHYSICIAN	5,000.00	83,544.00	46,296.00
S70 NI 335 62095	EQUIPMENT - NURSES	3,000.00	3,000.00	3,000.00
S70 NI 335 62220	MEDICAL SUPPLIES	9,500.00	9,500.00	9,500.00
S70 NI 335 62460	EQUIPMENT MAINTENANCE - NURSES	1,000.00	1,000.00	1,000.00
S70 NI 335 62872	TRAINING & DEVELOPMENT - NURSES	2,000.00	2,000.00	2,000.00
S70 NI 375 61001	OVERTIME	75,520.00	75,520.00	75,520.00
S70 NI 375 61039	COURIER	6,043.00	6,043.00	6,043.00
S70 NI 375 61044	SAFETY OFFICER	18,524.00	18,524.00	18,524.00
S70 NI 375 61980	COORDINATOR	71,275.00	74,201.00	74,201.00
S70 NI 375 61981	CLERK	40,717.00	41,738.00	43,272.00
S70 NI 375 61982	MECHANIC	49,491.00	51,125.00	52,149.00
S70 NI 375 61983	DRIVERS	342,362.00	357,726.00	364,880.00
	TRANSPORTATION REVOLVING	-180,000.00	-180,000.00	-180,000.00
S70 NI 375 61984	DISPATCHER	16,913.00	17,593.00	17,948.00
S70 NI 375 61990	TRANSPORTATION OVERTIME	13,561.00	13,561.00	13,561.00
S70 NI 375 62055	CONSUMABLE SUPPLIES	4,143.00	4,143.00	4,143.00
S70 NI 375 62200	LEASE/PURCHASE EQUIPMENT	124,797.00	124,797.00	124,797.00
S70 NI 375 62285	UNIFORMS AND PHYSICALS	2,800.00	2,800.00	2,800.00
S70 NI 375 62710	ELECTRIC	9,000.00	9,000.00	9,000.00
S70 NI 375 62725	TELEPHONE	3,950.00	3,950.00	3,950.00
S70 NI 375 62872	TRAINING & DEVELOPMENT - TRANS	1,000.00	1,000.00	1,000.00
S70 NI 375 62959	CONTRACTED SERVICES - REGULAR	50,000.00	50,000.00	50,000.00
S70 NI 375 62970	FUEL-PUPIL TRANSPORTATION	106,412.00	106,412.00	106,412.00
S70 NI 375 62975	VEHICLE MAINTENANCE PUPIL	42,827.00	42,287.00	42,827.00
S70 NI 395 61000	TRAFFIC SUPERVISORS	69,395.00	71,110.00	69,395.00
S70 NI 395 62285	UNIFORMS AND PHYSICALS - TRAFFIC	1,000.00	1,000.00	1,000.00
NON-INSTRUCTION TOTAL		1,036,930.00	1,143,880.00	1,107,924.00

Other Instruction

Other Instruction includes accounts covering a wide array of instructional support needs and programs as well as staff members with district-wide responsibilities.

- OT 035 The amount shown is the full salary for the Athletic Director position. Currently a .4 teacher at Beverly High School, the AD will pick up additional teaching duties.
- OT 075 The Instrumental Music Program is currently provided to each elementary school by two itinerant teachers.
- OT 080 61092 Instructors for the Elementary Enrichment Center are included here (1.6 FTE).
61195 This account is used to represent in MUNIS the salary offset for the BTA president. The BTA reimburses the district in June.
61850 The district's two full-time consultant teacher positions will be eliminated. One part-time mentoring teacher is paid through the Title IIa grant.
- OT 118 61189 Changes in degree status that result in changes in salaries are referred to as "column moves" and are budgeted here. Typically such changes are made during the summer prior to the start of a new school year. Funds for negotiating individual contracts are usually included here, but no funds are provided for this purpose.
61755 Some employee groups are eligible for a program that matches contributions to a 403b plan.
A clerk receives an additional stipend and phone service for handling assignment of all substitutes for the district.
- OT 275 The substitute accounts have been level funded, including \$318,000 for daily needs and \$87,000 for long term substitute situations.
- OT 630 62195 Replacement materials for Rigby & Wilson literacy programs
62210 Replacement materials for Everyday Math
62250 Health curriculum materials and texts at the elementary level.
62255 Science instruction in grades K-5 requires replacement of supplies and materials.
62263 Virtual High School has annual expenses of membership fees and supplies and materials.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S45 OT 035 61015	ATHLETIC DIRECTOR	82,500.00	85,883.00	87,550.00
S75 OT 075 61235	ELEMENTARY MUSIC	126,081.00	118,721.00	123,487.00
	ELEM MUSIC REVOLVING	-33,000.00	-33,000.00	-32,527.00
S75 OT 075 61250	ELEMENTARY PHYSICAL EDUCATION	0.00	0.00	0.00
S75 OT 080 61092	EEC-GIFTED	117,971.00	118,803.00	121,180.00
	EEC REVOLVING	-72,864.00	-72,864.00	-65,348.00
S75 OT 080 61195	READING	0.00	0.00	0.00
S75 OT 080 61850	CONSULTING TEACHERS	47,484.00	47,484.00	0.00
S75 OT 118 61189	RESERVE FOR NEGOTIATIONS	180,000.00	0.00	180,000.00
S75 OT 118 61755	403B MATCH/RETIREMENT	205,000.00	205,000.00	205,000.00
S75 OT 118 61962	CLERICAL - SUBSTITUTES	11,000.00	11,000.00	11,000.00
S75 OT 118 62725	TELEPHONE	900.00	900.00	900.00
S75 OT 275 61000	SUBSTITUTES-OTHER INSTRUCTION	318,000.00	318,000.00	318,000.00
S75 OT 275 61872	LONG TERM SUBSTITUTES	87,000.00	87,000.00	87,000.00
S75 OT 630 62195	ELEMENTARY LANGUAGE ARTS	2,000.00	2,000.00	2,000.00
S75 OT 630 62210	ELEMENTARY MATHEMATICS	2,000.00	2,000.00	2,000.00
S75 OT 630 62250	K-12 HEALTH	1,500.00	1,500.00	1,500.00
S75 OT 630 62255	ELEMENTARY SCIENCE	12,000.00	12,000.00	8,000.00
S75 OT 630 62263	VIRTUAL HIGH SCHOOL	7,700.00	7,700.00	7,700.00

- OT 650 61000 Stipends compensate art, music, wellness, social studies content specialists (\$2,000 each), provide professional development activities, including: K-12 teacher led professional development and technology professional development, and enable out program of BHS computer literacy testing. This account has been reduced by \$5,000 over previous years' allocations.
- Other accounts provide substitutes, materials, and equipment to support curriculum development in English Language Arts, math, wellness, Operation Lifesaver, and the district program for mentoring beginning teachers.
- OT 660 62090 Books and materials are necessary to support activities of the Elementary Enrichment Center.
- 62275 Supplies and other expenses are necessary to conduct the various testing programs in the district, including Grade 3-5 Rigby Reads, DIBELS (grades K-3), and Brigance (K) and Scantron Achievement Series (Grade 4). This account has been reduced by \$9,000.
- 62801 These funds purchase equipment to support individuals on specific 504 plans.
- 62876 Expenses in this account are fees for consultants to assist in leading professional development in various subject areas. This account has been reduced by \$5,000.
- OT 710 The sum of \$40,000 is budgeted as stipends for course work completed by teachers who are at the Masters plus 60 credits column of the salary schedule. The stipend is paid only during the contract year in which the course is taken. The maximum remuneration for each credit is \$333. Annual restraint training is mandated for certain employees. Funds previously allocated to support the Middle School Reading Intervention Program have been cut.
- OT 720 61181 A part-time Director of Technology oversees the district's technology program.
- 61182 The Technology Operations Manager oversees the tech support program for all district systems.
- 61220 The district's Database Coordinator and Information Technology Specialist are included in this account.
- 61305 The district's Instructional Tech Specialist and Technology Operations Assistant are included in this account.
- 62003 This account is used for any expenses for maintaining district websites.
- 62045 Funds in this account are intended for computer upgrades in labs, classrooms, teachers, and the BHS technology initiative.
- 62050 Planned expenditures in this account are as follows: administrative software (MMS) annual fee \$8,425 and ConnectED annual fee \$18,100.
- 62460 This account addresses maintenance upgrades and SaTL student wages.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S75 OT 650 61000	STIPENDS	21,500.00	21,500.00	16,500.00
S75 OT 650 61872	SUBSTITUTES	9,800.00	9,800.00	9,800.00
S75 OT 650 62095	MATERIALS/EQUIPMENT	4,750.00	4,750.00	4,750.00
S75 OT 660 62090	ENRICHMENT	3,000.00	3,000.00	3,000.00
S75 OT 660 62275	TESTING SUPPLIES	22,150.00	22,150.00	13,150.00
S75 OT 660 62801	504 SUPPORT	3,000.00	3,000.00	3,000.00
S75 OT 660 62876	PROFESSIONAL DEVELOPMENT	9,000.00	9,000.00	4,000.00
S75 OT 710 61100	MASTERS + 60	40,000.00	0.00	40,000.00
S75 OT 710 62053	RESTRAINT TRAINING	4,000.00	4,000.00	4,000.00
S75 OT 710 62882	READING	3,000.00	3,000.00	0.00
S75 OT 720 61181	TECHNOLOGY DIRECTOR	55,782.00	57,897.00	57,897.00
S75 OT 720 61182	TECHNOLOGY MANAGER	77,539.00	78,182.00	78,182.00
S75 OT 720 61220	DATA BASE MANAGER	77,480.00	73,676.00	80,826.00
S75 OT 720 61305	INSTRUCTIONAL SUPPORT	57,300.00	50,250.00	50,250.00
S75 OT 720 62003	WEB SITE	1,000.00	1,000.00	1,000.00
S75 OT 720 62045	COMPUTER EQUIPMENT	36,200.00	36,200.00	36,200.00
S75 OT 720 62050	COMPUTER SOFTWARE	26,525.00	26,525.00	26,525.00
S75 OT 720 62460	EQUIPMENT MAINTENANCE	16,000.00	16,000.00	16,000.00

- OT 730 These accounts provide for lease contracts for our district copiers. It provides for replacement of a number of district copiers and at a reduced cost. The account is also used to lease some computers for the central administration.
- OT 800 62185 This account pays medical bills for employees who are injured on the job but not covered under Workers' Comp.
- 62810 Approximately \$200,000 of health insurance premiums is paid through various grants for individuals paid by those grants. The City's Director of Finance estimates a 9% increase for FY11. A reduction was made for the elimination of five paraprofessionals.
- 62811 FICA is calculated as 1.45% of salaries for employees hired after April 1986. This covers the Medicare portion of Social Security.
- 62812 Individuals eligible for unemployment claims against the district have two years following termination to file an unemployment claim.
- 62831 Employee assistance funds enable the administration to refer employees for help when circumstances warrant.
- OT 820 These funds support the district fine arts program at all three levels.
- OT 830 These funds provide supplies and equipment for elementary and middle school wellness programs and pays for analysis of the annual Youth Risk Behavior Survey.

Account Number				Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S75	OT	730	62200	EQUIPMENT LEASE	147,777.00	147,777.00	147,777.00
S75	OT	730	62460	EQUIPMENT MAINTENANCE	26,353.00	26,353.00	26,353.00
S75	OT	800	62185	MEDICAL BILLS/SELF INSURANCE	25,000.00	25,000.00	25,000.00
S75	OT	800	62810	PREMIUM BASED-HARVARD PILGRIM	6,138,156.00	5,824,446.00	6,346,603.00
				ARRA GRANT			-83,556.00
S75	OT	800	62811	EMPLOYER FICA	410,000.00	410,000.00	418,200.00
S75	OT	800	62812	UNEMPLOYMENT COMPENSATION	100,000.00	100,000.00	100,000.00
S75	OT	800	62831	EMPLOYEE ASSISTANCE	18,000.00	18,000.00	18,000.00
S75	OT	820	61872	SUBS FOR TRAIN & DEVELOP	800.00	800.00	800.00
S75	OT	820	62055	CONSUMABLE SUPPLIES	1,000.00	1,000.00	1,000.00
S75	OT	820	62095	EQUIPMENT	7,000.00	7,000.00	6,000.00
S75	OT	820	62460	EQUIPMENT MAINTENANCE	6,000.00	6,000.00	5,000.00
S75	OT	820	62835	OTHER INSTRUCTION	4,000.00	4,000.00	3,000.00
S75	OT	820	62872	TRAINING & DEVELOPMENT	1,000.00	1,000.00	1,000.00
S75	OT	820	62875	TEXT BOOKS	1,000.00	1,000.00	1,000.00
S75	OT	830	62251	ELEM MATERIALS & EQUIPMT - WELLNESS	2,500.00	2,500.00	1,500.00
S75	OT	830	62253	MS MATERIALS & EQUIPMT - WELLNESS	3,500.00	3,500.00	2,500.00
S75	OT	830	62258	YOUTH RISK BEHAVIOR SURVEY	3,900.00	3,900.00	3,900.00
OTHER INSTRUCTION TOTAL					8,459,284.00	7,914,333.00	8,526,599.00

Special Education

Our Special Education department embraces a philosophy of inclusion in the least restrictive environment and works diligently to provide all students with a Free and Appropriate Public Education. Special Education services are available to all students preschool through graduation who are determined to be eligible through the evaluation process. Federal guidelines for students' eligibility and services are outlined by IDEA 2004 (Individual with Disabilities Act). Special Education services are provided at the school building level and are budgeted at each individual school. Special Education (SP) accounts address district-wide and out-of-district expenses.

- SP 035 This department is led by a Director of Pupil Personnel Services (PPS). An Administrative Team Chairperson and an Administrator for Out-of-District Placements also handle administrative duties for the department.
- SP 195 There are four clerical positions to support the PPS office.
- SP 375 Transportation for special education students is primarily for out-of-district placements. The total expense of just over \$1 million is more than what we spend for regular transportation (see Non-Instructional Services).
- SP 410 Expenses in these accounts are for the operation of the PPS office.
- SP 415 There are four psychologists (3.6 FTE) and an LD Specialist who provide for district needs.
- SP 435 There are three team chairpersons who coordinate development of IEP's.
- SP 450 Included in this account are salaries occupational therapists and assistants, physical therapists and assistants, and ABA tutors, one of which is charged to a grant.
- SP 455 Eight Speech Therapists (7.6 FTE) and three assistants meet student needs at school buildings.
- SP 495 Home instruction is sometimes required by IEP's.
- SP 640 Specialized curriculum materials are sometimes required by IEP's.
- SP 710 This account provides substitutes for professional development within the department.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S80 SP 035 61035	PPS ADMINISTRATION	276,403.00	285,469.00	289,071.00
S80 SP 195 61001	OVERTIME	1,600.00	1,600.00	1,600.00
S80 SP 195 61035	CLERICAL	137,427.00	143,876.00	146,739.00
S80 SP 375 61001	OVERTIME	0.00	0.00	0.00
S80 SP 375 61232	MONITORS	144,462.00	144,462.00	147,351.00
S80 SP 375 61983	DRIVERS	246,424.00	260,458.00	265,667.00
S80 SP 375 62200	LEASE/PURCHASE EQUIPMENT	93,026.00	93,026.00	93,026.00
S80 SP 375 62959	CONTRACTED SVCS SPEC ED	410,000.00	410,000.00	410,000.00
S80 SP 375 62970	FUEL-PUPIL TRANSPORTATION	90,000.00	90,000.00	90,000.00
S80 SP 375 62975	VEHICLE MTNCE PUPIL	26,303.00	26,303.00	26,303.00
S80 SP 410 62024	ALTERNATIVE SCHOOL	0.00	0.00	0.00
S80 SP 410 62045	COMPUTER	1,200.00	1,200.00	1,200.00
S80 SP 410 62055	CONSUMABLE SUPPLIES	1,000.00	1,000.00	1,000.00
S80 SP 410 62240	OFFICE SUPPLIES	5,000.00	5,000.00	5,000.00
S80 SP 410 62275	TESTING SUPPLIES	15,000.00	15,000.00	15,000.00
S80 SP 410 62683	MISCELLANEOUS EXPENSE/TRAVEL	1,000.00	1,000.00	1,000.00
S80 SP 410 62872	TRAINING & DEVELOPMENT	0.00	0.00	0.00
S80 SP 415 61035	PSYCHOLOGISTS	356,668.00	358,326.00	366,919.00
S80 SP 435 61035	TEAM CHAIRPERSONS	205,452.00	216,242.00	224,335.00
S80 SP 450 61035	COTA/PTA	484,912.00	484,912.00	539,645.00
	SPED STIMULUS GRANT	-52,000.00		-40,089.00
S80 SP 455 61035	SPEECH THERAPISTS	579,306.00	579,306.00	603,076.00
S80 SP 495 61035	HOME INSTRUCTION	36,000.00	36,000.00	36,000.00
S80 SP 640 62871	SPECIALIZED MATERIALS	5,000.00	5,000.00	5,000.00
S80 SP 710 61872	SUBS FOR TR & DEV	800.00	800.00	800.00

- SP 860 62665 The district requires the services of an attorney with expertise in special education law.
- 62910 The expenses shown are the expenses for placements in Collaborative programs (estimated increase of 4.0%). An additional \$200,000 is included for placement of four medically fragile students who were recently made known to the district. Approximately \$550,000 in tuitions for out-of-district placements are eligible for reimbursement under the state's Circuit Breaker program.
- 62915 Tuition increases at private day programs are estimated at 4.0%.
- 62920 Parents may request an independent evaluation, at school district expense, of their child's special needs.
- 62925 Tuition increases at private residential programs is estimated at 4.0%.
- 62935 A summer program is provided for students whose needs must be met during the summer in addition to the school year.
- 62960 A variety of services are provided through this account, including such things as specialized speech, specialized therapies, nursing, autism, augmentable communication, HES, and Soundworks.
- 62966 The Special Education contingency account meets unanticipated needs that may arise throughout the year. The reduction is based on recent experience in this account.
- SP 880 Specialized curriculum-related equipment is sometimes required by IEP's.

Account Number				Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S80	SP	860	62665	LEGAL SERVICES	33,000.00	33,000.00	33,000.00
S80	SP	860	62910	COLLABORATIVE/NEW PROGRAM	3,193,000.00	3,039,770.00	3,320,000.00
				CIRCUIT BREAKER SURPLUS CIRCUIT BREAKER PAYMENTS	-1,000,000.00	-1,000,000.00	-550,000.00
					-615,442.00	-615,442.00	
S80	SP	860	62915	PRIVATE DAY	1,339,000.00	1,339,000.00	1,399,788.00
S80	SP	860	62920	INDEPENDENT EVALS	25,000.00	25,000.00	25,000.00
S80	SP	860	62925	PRIVATE RESIDENTIAL	1,198,426.00	1,198,426.00	1,419,195.00
S80	SP	860	62935	SUMMER PROGRAM	100,000.00	100,000.00	100,000.00
S80	SP	860	62960	CONTRACTED SVCS 766	330,624.00	330,624.00	312,933.00
				SPED STIMULUS GRANT	-100,000.00	-100,000.00	-100,000.00
S80	SP	860	62966	CONTINGENCY - NEW PLACEMENTS	170,000.00	158,134.00	177,000.00
S80	SP	880	62095	EQUIPMENT	25,000.00	25,000.00	25,000.00
SPECIAL EDUCATION TOTAL					7,763,591.00	7,692,492.00	9,390,559.00

McKeown School

The McKeown Elementary School was closed in June 2008. It is now home to the Northshore Academy at the McKeown School, a partnership between the Northshore Education Consortium (NEC) and the Beverly Public Schools. Beverly has established a new Back on Track Program for middle and high school students and provides rental space to NEC's Northshore Academy. The Back on Track Program is designed to provide services for the disenfranchised secondary student who has been unable to access the public school environment. These students are often chronically truant and unable to participate in our public schools due to overwhelming emotional and behavioral concerns. They require out-reach and individualized attention in small, structured environments where the academics are tailored to address their specific needs. The Academy serves a middle/high school student population similar to those served by Beverly's Back on Track Program. This partnership is referred to as the Northshore Academy at McKeown School.

MK 055 The building is serviced by one custodian.

MK 600 Amounts for electric, gas, and telephone expenses are level-funded.

Account Number	Description	2010 Approved Budget	2010 Revised Budget	2011 Proposed Budget
S32 MK 055 61000	CUSTODIANS	40,283.00	40,283.00	43,289.00
	BUILDING RENTAL REVOLVING	-40,283.00	-40,283.00	-43,289.00
S32 MK 055 61001	OVERTIME	3,500.00	3,500.00	3,500.00
	BUILDING RENTAL REVOLVING	-3,500.00	-3,500.00	-3,500.00
S32 MK 600 62440	CUSTODIAL SUPPLIES	5,540.00	5,540.00	5,540.00
	BUILDING RENTAL REVOLVING	-5,540.00	-5,540.00	-5,540.00
S32 MK 600 62710	ELECTRIC	53,808.00	53,808.00	53,808.00
	BUILDING RENTAL REVOLVING	-53,808.00	-53,808.00	-53,808.00
S32 MK 600 62715	GAS	49,287.00	49,287.00	49,287.00
	BUILDING RENTAL REVOLVING	-49,287.00	-49,287.00	-49,287.00
S32 MK 600 62725	TELEPHONE	3,959.00	3,959.00	3,959.00
	BUILDING RENTAL REVOLVING	-3,959.00	-3,959.00	-3,959.00
	MCKEOWN TOTAL	0.00	0.00	0.00

Revolving Accounts

As previously mentioned, we are now required to show revenue and expenses related to all revolving accounts separately from the district budget. Revolving accounts are separate funds with their own revenue streams which are used to pay for expenses related to the particular funds. For example, rather than have EEC tuition revenue count as revenue towards the district budget, salaries for EEC teachers are to be paid out of the EEC Revolving Account, which uses EEC tuitions as revenue. The total amount anticipated for all revolving accounts is \$3,056,907. The following charts identify each revolving account, the anticipated amount, and the expenses which are offset in the FY11 budget.

Note	Description	2011 Draft Budget
a	ANTICIPATED CIRCUIT BREAKER REVENUE	550,000.00
	COLLABORATIVE/NEW PROGRAM	550,000.00
	CIRCUIT BREAKER REVOLVING EXPENSE	550,000.00
b	ANTICIPATED SPED BILLBACKS REVENUE	20,000.00
	BHS SPED TEACHERS	20,000.00
	SPED BILLBACKS REVOLVING EXPENSE	20,000.00
c	ANTICIPATED SCHOOL CHOICE REVENUE	433,256.00
	BHS ENGLISH TEACHERS	433,256.00
	SCHOOL CHOICE REVOLVING EXPENSE	433,256.00
d	ANTICIPATED PRESCHOOL REVENUE	104,109.00
	AYERS PRESCHOOL TEACHER	21,083.00
	COVE PRESCHOOL TEACHER	69,299.00
	COVE PRESCHOOL PARAPROFESSIONALS	18,856.00
	PRESCHOOL REVOLVING EXPENSE	109,238.00

- a. The state's special education reimbursement program (Circuit Breaker) was enacted into law in 2000 and first implemented in FY04. The program reimburses school districts for high cost special needs students. School districts are eligible for reimbursements for students whose programs cost greater than four times the statewide foundation budget. By law, districts are to be reimbursed for 75% of the costs above four times the statewide foundation budget, subject to appropriation. The appropriation has yet to rise to the 75% reimbursement level. It was approximately 40% in FY04 and is currently being reimbursed at 40%. Beginning in FY07, Circuit Breaker expenses and reimbursements were to be transacted in a special fund separate from the school department fund. These expenses, estimated to be \$500,000 for FY11, are not part of our expense budget and thus the corresponding revenue reimbursements are not shown here.
- b. When a special education student is placed in a group home here in Beverly and attends one of our public schools, we bill the community in which the parent resides for the cost of the special education services.
- c. The School Choice program allows parents to send their children to schools in communities other than the city or town in which they reside. For students who choose to attend Beverly schools, tuition is paid by the sending district to the Beverly Public Schools. For Beverly students who choose to attend school in other districts, tuition is paid by the City of Beverly to the receiving district. Thus, School Choice is only shown as revenue for the district, while it appears as an expense in the City's budget. Districts may elect not to enroll School Choice students if no space is available.
- d. The district's Preschool program, sometimes referred to as PreK, serves three- and four-year-old students in a learning environment that includes both regular and special education students (Inclusion Preschool). We also have Intensive and Intensive-Integrated Preschool classrooms, both of which serve only special education students. Regular education students in the Inclusion Preschool classes are charged tuition, annually set by the School Committee. The administration is considering a proposal to increase the tuition for FY11.

Note	Description	2011 Draft Budget
e	ANTICIPATED KINDERGARTEN REVENUE	440,000.00
	AYERS KINDERGARTEN TEACHERS	116,224.00
	CENTERVILLE KINDERGARTEN TEACHERS	77,892.00
	COVE KINDERGARTEN TEACHERS	77,892.00
	HANNAH KINDERGARTEN TEACHER	77,892.00
	NORTH BEVERLY KINDERGARTEN TEACHER	63,511.00
	HANNAH KINDERGARTEN PARAPROFESSIONALS	37,712.00
	KINDERGARTEN REVOLVING EXPENSE	451,123.00
f	ANTICIPATED EEC REVENUE	72,864.00
	EEC TEACHERS	65,348.00
	EEC REVOLVING EXPENSE	65,348.00
g	ANTICIPATED ATHLETICS REVENUE	202,666.00
	BHS COACHES	202,666.00
	ATHLETICS REVOLVING EXPENSE	202,666.00
h	ANTICIPATED ELEMENTARY MUSIC REVENUE	33,000.00
	MUSIC TEACHER	32,527.00
	ELEMENTARY MUSIC REVOLVING EXPENSE	32,527.00
i	ANTICIPATED STUDENT PARKING REVENUE	35,000.00
	BHS CAMPUS MONITORS	22,628.00
	SNOW REMOVAL	12,372.00
	HS STUDENT PARKING REVOLVING EXPENSE	35,000.00

- e. The district offers a combination of full- and half-day kindergarten classes. Tuition is assessed for participation in full-day kindergarten.
- f. The Elementary Enrichment Center (EEC) serves academically talented students in grades 3-5. The projected revenue for FY10 for EEC tuition is determined by multiplying the estimated 28 grade 3 students by the tuition of \$460 per year and the estimated 74 grade 4 and 5 students by the tuition of \$920 per year, with a scholarship factor of .9.
- g. Middle and high school athletes are assessed user fees for each sport in which they participate. While regrettable, the revenue from these fees helps to offset the high cost of our athletic program and allows us to retain the variety of programs (varsity, junior varsity, and freshman) that we have. The projected revenue for FY11 is based upon participation rates experienced in FY10, a fee of \$100 for Middle School cross country, and the three-tiered system for the High School. Revenues from gate receipts are deposited into the Athletic Revolving Account and are used purely for athletic operating expenses. The district has never accessed that account for its budget revenue.
- h. The Elementary Instrumental Music Program allows participating students in grades 3, 4 and 5 to receive small group instruction in either band or string instruments, with opportunities to play in district-wide musical programs. Students are pulled out of their regular classroom to receive this instruction, and parents are charged a fee for this elective program
- i. Students who wish to park their vehicles in the Beverly High School lot are assessed an annual parking fee. The projected revenue for FY11 is determined by multiplying the estimated 200 students by the fee of \$175 per student.

Note	Description	2011 Draft Budget
j	ANTICIPATED SUMMER ACADEMY REVENUE	2,500.00
	CLERK - ASSISTANT SUPERINTENDENT	2,500.00
	SUMMER ACADEMY REVOLVING EXPENSE	2,500.00
k	ANTICIPATED TRANSPORTATION REVENUE	180,000.00
	REGULAR BUS DRIVERS	180,000.00
	TRANSPORTATION REVOLVING EXPENSE	180,000.00
l	ANTICIPATED CAFETERIA REVENUE	0.00
	NO DISTRICT EXPENSES	
	CAFETERIA REVOLVING EXPENSE	0.00
m	ANTICIPATED EDUCATION FUND REVENUE	10,000.00
	PRINCIPALS WORKSHOPS	5,000.00
	PRINCIPALS NATIONAL CONFERENCE	3,200.00
	CENTRAL ADMINISTRATION PROF. DEV.	1,800.00
	EDUCATION FUND REVOLVING EXPENSE	10,000.00
n	ANTICIPATED BEVERAGE AGREEMENT REVENUE	12,000.00
	BHS STUDENT ADVISORS	12,000.00
	BEVERAGE AGREEMENT REVOLVING EXPENSE	12,000.00
o	ANTICIPATED MISCELLANEOUS REVENUE	50,000.00
	BUSINESS OFFICE BOOKKEEPERS	41,737.00
	MISCELLANEOUS REVENUE REVOLVING EXPENSE	41,737.00

- j. Summer Academy is a program operated by the district office, providing students enrichment activities that meet with a variety interests, primarily in the arts. The tuition that is assessed varies with the nature and length of the program.
- k. Fees of \$300 per student and \$600 per family are assessed to those students in grades 7-12 who ride buses to school. Students in grades 1-6 ride free by law. Revenue from these fees goes to the Transportation Revolving Account. These funds are used to offset transportation expenses and are thus shown as revenue in the district budget.
- l. Revenue generated by the district's food service program is deposited into the Cafeteria Revolving Account. There is an expectation that this account contain enough funds to cover three months of operating costs. It has taken several years of not drawing from this account to achieve that goal. However, we are not seeking funds from this source at this time.
- m. On the local property tax bills sent out by the City of Beverly, taxpayers have an opportunity to pay an additional tax-deductible amount that by checking the appropriate box will go directly to the school department as revenue. There is no obligation to spend this revenue in the year in which it is received.
- n. Beverage machines are placed in our schools under an agreement with the vendor that shares revenue with the district.
- o. Small amounts of revenue occur annually and are placed in the Miscellaneous Revenue account.

Note	Description	2011 Draft Budget
p	ANTICIPATED BUILDING RENTAL REVENUE	911,512.00
	McKEOWN CUSTODIAN	43,289.00
	McKEOWN OVERTIME	3,500.00
	McKEOWN CUSTODIAL SUPPLIES	5,540.00
	McKEOWN ELECTRIC	53,808.00
	McKEOWN GAS	49,287.00
	McKEOWN TELEPHONE	3,959.00
	BHS ELECTRIC	158,813.00
	BHS GAS	226,317.00
	BHS PHONE	14,732.00
	BHS CUSTODIANS	43,761.00
	MEMORIAL CUSTODIANS	47,678.00
	MEMORIAL GAS	87,622.00
	AYERS CUSTODIAN	40,283.00
	CENTERVILLE CUSTODIAN	40,283.00
	COVE CUSTODIAN	40,283.00
	HANNAH CUSTODIAN	41,760.00
	NORTH BEVERLY CUSTODIAN	10,597.00
	BUILDING RENTAL REVOLVING EXPENSE	911,512.00

- p. The Northshore Education Consortium and the school district have agreed on an FY11 lease amount of \$615,000 covering both McKeown School and the space in the Memorial Building. Memorial Middle School was closed in June 2005 and shortly thereafter housed the school district offices as well as several City offices. Since that time, the district receives rent from the City for their occupied spaces. The major portion of revenue results from the afterschool program run by the YMCA in our elementary schools. A smaller portion of this revenue amount is generated from the rental fees assessed to the various groups that use our facilities in the evening, on weekends, and during vacation periods.

General Fund

General Fund revenues are those local and state funds annually directed to operate the schools of our City.

General Fund	FY09 Budget	FY10 Budget	FY11 Budget
City Contribution	36,753,946	36,753,946	36,753,946
Additional City Contribution	500,000	0	1,000,000
Chapter 70 State Aid	7,254,770	7,254,770	7,254,770
Total - General Fund	44,508,716	44,008,716	45,008,716

Appendices

Appendix A – Tuition and Fees Schedule & History

Program	Method	PROPOSED	CURRENT	HISTORY						
		FY11	FY10	FY09	FY08	FY07	FY06	FY05	FY04	FY03
Transportation	Per Student	\$300	\$300	\$300	\$300	\$300	\$290	\$270	\$270	\$250
	Per Family	\$600	\$600	\$600	\$600	\$600	\$580	\$540	\$540	\$500
EEC	Grade 3	\$460	\$460	\$460	\$450	\$440	\$400	\$300	\$300	\$200
	Grades 4 & 5	\$920	\$920	\$920	\$900	\$880	\$800	\$600	\$600	\$400
Athletics 9-12	Per Sport *	\$200, \$250, or \$300	\$200, \$250, or \$300	\$200, \$250, or \$300	\$185	\$185	\$160	\$150	\$150	\$100
Athletics 6-8	Per Student	\$100	\$100	\$100	\$100	\$100	\$90	\$75	\$50	\$50
Elementary Instrumental Music	Per Student	\$195	\$195	\$195	\$195	\$230	\$185	\$175	\$75	\$25
HS Student Parking	Per Student	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175
Preschool	Per Month (5 day)					\$256	\$240	\$240	\$240	\$200
	Per Month (4 day)	\$225	\$225	\$225	\$205	\$205	\$180	\$180	\$180	\$150
	Per Month (2 day)					\$103				
Full Day Kindergarten	Per Student	\$4,000	\$4,000	\$4,000	\$3,600	\$3,600	\$3,000	\$3,000	\$3,000	\$3,000

* Athletics fees for HS sports in FY03 and FY04 were annual fees, not per sport.

Appendix B – Enrollment History & Projections

The New England School Development Council (NESDEC) annually provides an enrollment projection to the district using the cohort survival method, the most commonly used method of projecting enrollments. Their projections from December 2008 are shown below. The Merrimack Education Center (MEC) conducted a demographic analysis for the Beverly Public Schools in spring 2006, using the cohort survival method and incorporating factors within the environmental context of Beverly (projections about real estate) that could affect future student enrollment. Given recent changes in the real estate market, their data may no longer be the best predictor of future enrollments. Their report, Long Range Enrollment Projections for the Beverly Public Schools, was completed on May 10, 2006, and is available on our website www.beverlyschools.org.

School Year	Grades PK-5	Grades 6-8	Grades 9-12
Enrollment History October 1st			
99-00	2,327	1,133	1,277
00-01	2,279	1,102	1,315
01-02	2,143	1,135	1,278
02-03	2,157	1,120	1,306
03-04	2,104	1,079	1,358
04-05	2,132	1,056	1,332
05-06	2,106	1,003	1,318
06-07	2,096	950	1,330
07-08	2,110	983	1,252
08-09	2,018	929	1,218
09-10	2,019	946	1,238
Projected Enrollment by NESDEC			
10-11	2,013	916	1,192
11-12	1,945	928	1,192
12-13	1,950	884	1,180
13-14	1,939	881	1,141
14-15	1,951	821	1,143
15-16		861	1,100
16-17		855	1,083
17-18		852	1,051
18-19			1,045
19-20			1,058