



FY21 DRAFT BUDGET

May 28, 2020

Beverly School Committee

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Contents of this Document

This draft of the FY21 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 FY20 revised figures were determined on May 15, 2020. Changes to these amounts can take place throughout the year, but no further changes will be made to the FY20 figures in this document.

Vision Statement

All students in the Beverly Public Schools will have equal access to a rigorous and authentic curriculum designed to promote growth and achievement for skills needed in today's 21st Century global community.

Mission Statement

To maximize academic achievement and personal growth to enable all students to compete in the global economy.

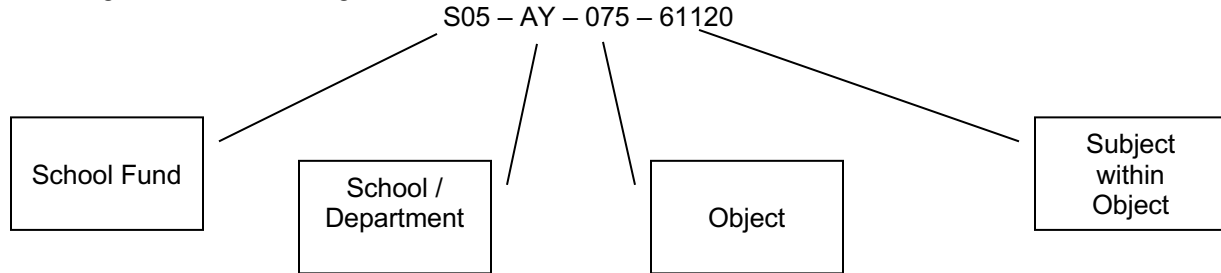
District Goals

The following goals are a guide to us in our work as a school district.

<p>Engaged Learning: Equal Access for All Students: To ensure all students are provided equal access to an excellent education that encourages them to improve their capacity to think critically, communicate effectively, understand and manage emotions, and engage in academic risks.</p>
<p>Rigorous and Consistent Curriculum: Curriculum/Grading Review Beverly Public Schools will create and implement well-aligned PreK - 12 pathways of consistent and rigorous curriculum and assessment throughout the district.</p>
<p>Innovative Practices: Beverly Public Schools will implement targeted, innovative, learner-centered experiences that allow students to apply their knowledge to authentic situations, with a focus on civic engagement, social justice, and empowering global learning.</p>
<p>School Management Practices: Beverly Public Schools anticipates and plans for fiscal, facility and staffing needs for the long-term future.</p>

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 thirteen cost centers.

Cost Center	MUNIS Code	FY20 Original	FY20 Revised as of 5/15/20	FY21Draft Budget	% Change Revised FY20 – FY21
ELEMENTARY					-1%
Ayers Elementary	AY	2,828,944	2,805,990	2,715,990	
Centerville Elementary	CE	2,637,512	2,726,518	2,726,518	
Cove Elementary	CO	3,352,292	3,358,937	3,358,937	
Hannah Elementary	HA	2,689,073	2,486,869	2,516,378	
North Beverly Elementary	NB	2,825,102	2,825,663	2,766,646	
SECONDARY					
Beverly Middle School	MS	9,809,977	9,900,027	10,090,061	1.92%
Beverly High School	HS	9,609,855	9,937,798	10,278,866	3.43%
DISTRICT					
McKeown	MK	1,097,515	1,144,804	1,203,821	5.16%
Administration	AD	1,211,807	1,206,853	1,206,853	0.00%
Buildings & Grounds	BG	1,475,657	1,509,488	1,624,488	7.62%
Non-Instructional Services	NI	1,206,528	1,281,908	1,339,981	4.53%
Other Instruction	OT	11,022,372	10,861,542	12,468,429	14.79%
Special Education	SP	10,930,477	10,971,545	10,220,973	-6.84%
Grand Total		60,697,111	61,017,942	62,517,942	2.46%

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. All changes in staffing are explained later in this document with the presentation of each school's budget.

The McKeown School (MK) is the home of the Preschool Programs and the District Administration offices.

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

Buildings & Grounds (BG) includes expenses for 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, and health services.

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, substitutes, and employee benefits. Health insurance costs represent the greatest majority of this category. Other expenses for employee benefits include funds reserved for column moves, negotiations, FICA, unemployment, and a matching 403b program.

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.

FY20 Original Appropriation and Revised Budget

The School Committee approved a budget for FY20 in the amount of \$61,017,942. The revised budget reflects budget transfers made to the current fiscal year budget through May 15, 2020.

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 recommended guidelines 25 students in grades 1 and 2 and 30 students in grades 3 through 12. Kindergarten enrollments are usually targeted at 22 students. 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 fewer teacher; thus, no overall increase in staffing would be required.

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.

Budget Highlights

The FY21 Budget contains changes in staffing, operating budgets, programs and revenues. These changes are reflected below. The changes in staffing result in a total increase of 6.50 full-time equivalents (FTE).

A. Positions/Adjustments

1. At the district Admin level (effective FTE change = 0)
 - No Changes
2. At the elementary level (effective FTE change = - .5)
 - Decrease 1.0 Grade 4 grade at Ayers
 - Increase 1.0 Grade 1 Teacher at Cove
 - Decrease 1.0 Grade 3 Teacher at Cove
 - Decrease .5 Kindergarten Teacher at Hannah
 - Increase 1.0 Grade 1 Teacher at Hannah
 - Increase 1.0 Preschool Teacher at McKeown
 - Decrease 1.0 Grade 1 Teacher at North Beverly
3. At the middle school (effective FTE change =+2.0)
 - Decrease 3.0 Middle School Teachers grades 5/6
 - Increase 1.0 Grade 7 Math Teacher
 - Increase 1.0 Success Academy Teacher grades 7/8
 - Increase 1.0 Graded 7 Learning Center Teacher
 - Increase 2.0 Global Apps Teachers
4. At the high school (effective FTE change = +4.0)
 - Increase 1.0 ELL Teacher
 - Increase 1.0 Social Studies Teacher
 - Increase 1.0 Business/Technology/Robotics Teacher
 - Increase 1.0 Beacon Program Teacher
5. Districtwide positions (effective FTE change = + 1.0)
 - Increase 1.0 Paraprofessionals

B. Operating Budgets

- School operating budgets are level funded for FY21 based on enrollments
- Health Insurance rates are projected at 1.5% increase. Also increased for new positions
- Steps and Columns and reserves for negotiations are budgeted in the OT Reserve for negotiations account.
- Increase for Employer FICA costs in the OT800 salary accounts.
- Increase Special Education Tuition and Contracted Services includes approved reconstruction costs. Savings for returning and aging out students is reflected in the Tuition savings in SP860 accounts.
- Increase in High School Textbooks for Math and Social Studies
- Increase Transportation and Building and Grounds expense accounts

C. Program

- Beverly Public Schools is offering free full day Kindergarten in FY21

D. Revenue

- Budgeting an increase in the Appropriation from the City of \$1,500,000
- Projecting a 70.5% level of reimbursements for the Circuit Breaker program.
- School choice revenue based on current choice enrollment.

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 Music tuition revenue count as revenue towards the district budget, salaries for Music teachers are to be paid out of the Music Revolving Account, which uses Music tuitions as revenue. A total of \$3,845,901 of expenses is paid from revolving accounts.

We are required by statute to have a balanced budget. The MUNIS budgets shown in this report identify these transfers of expense to revolving accounts, and a summary of revolving accounts begins on page 35.

Circuit Breaker

The state's special education reimbursement program (Circuit Breaker) was enacted into law in FY2000 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 (\$45,793 in FY20). By law, districts are to be reimbursed for 75% of the costs above four times the statewide foundation budget, subject to appropriation.

Expenses in Special Education Tuition Out accounts are difficult to predict. Circuit Breaker is a state funding program that helps us to pay extraordinary tuitions for special education students. Circuit Breaker was funded at 75% in FY20. This budget projects Circuit Breaker will be funded at 70.5% for the FY21 budget. The circuit breaker percentage is finalized in the legislative budget process.

General Fund

General Fund revenues are those local and state funds annually directed to operate the schools of our City (City Contribution & Chapter 70). The additional city appropriation is \$1,500,000 over the FY20 final budget.

Account Number	Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
	GRAND TOTAL - DISTRICT BUDGET PROPOSED	60,697,111	61,017,942	62,517,942
	City Contribution	49,632,892	49,632,892	51,760,375
	Additional City Appropriation	2,127,483	2,127,483	1,500,000 ¹
	Chapter 70	8,936,736	9,257,567 ²	9,257,567 ³
	TOTAL GENERAL FUND REVENUE	60,697,111	61,017,942	62,517,942

¹ Additional City Appropriation for FY21

² FY20 increase in Chapter 70 was \$320,831

³ Chapter 70 FY21 funding is unknown at this time

Ayers Ryal Side Elementary School

The Ayers School serves students in grades K-4. Projected enrollment for Ayers is shown in the chart below. Full day K projection is based on full enrollment not actual.

School	Grades					Total
	K	1	2	3	4	
AYERS RYAL SIDE	88	88	80	88	75	419
Inclusion	0	0	0	0	0	
Student Total	88	88	80	88	75	
Sections	4	4	4	4	3	
Class Size*	22	22	20	22	25	
2020-21 Staffing	4	4	4	4	3	
2019-20 Staffing	4	4	4	4	4	
Difference	0	0	0	0	-1	

*Class size average does not include inclusion students.

- AY 015 The building principal is on a year round individual contract.
- AY 055 The building is serviced by two custodians (day and night shifts).
- AY 075 The number of classroom teachers in grades 1-4 projected for FY21 will be reduced by 1.0 grade 4. Art, Music, and Physical Education teachers, along with the STE(A)M Integration Specialist, are commonly referred to as “specialists”.
- AY 080 Each elementary school is staffed with 1.0 Reading Coach, 1.0 Math Coach and 1.0 Reading teacher partial funding comes from Title grants.
- AY 095 There are two special education teachers for the Learning Center in the school.
- AY 295 Four lunchroom monitors assist with lunch/recess supervision, and the school also has a breakfast monitor.
- AY 335 One school nurse serves student needs in the school.
- AY 096 One adjustment counselor serves student needs in the school.
- AY 115 Each elementary school has 1.0 STE(A)M Integration Specialist.
- AY 195 The school office is served by one clerk.
- AY 640 The building budgets have been level funded based on enrollment for FY21. 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	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S05 AY 015 61000	PRINCIPAL	110,231	110,201	110,201
S05 AY 055 61000	CUSTODIANS	94,886	95,472	95,472
	BUILDING RENTAL REVOLVING	(20,000)	(20,000)	(20,000)
S05 AY 055 61001	OVERTIME	5,000	5,000	5,000
S05 AY 075 61010	ART	90,378	56,288	56,288
S05 AY 075 61115	GRADE K	371,968	309,607	296,407
	KINDERGARTEN REVOLVING	(87,954)	(53,200)	(40,000)
S05 AY 075 61120	GRADE 1	306,223	310,307	310,307
S05 AY 075 61125	GRADE 2	291,082	296,531	296,531
S05 AY 075 61130	GRADE 3	283,314	278,450	278,450
S05 AY 075 61135	GRADE 4	267,161	276,885	186,885
S05 AY 075 61235	MUSIC	83,713	83,713	83,713
S05 AY 075 61250	PHYSICAL EDUCATION	80,375	53,666	53,666
S05 AY 080 61067	ELL English Language Learners	76,994	76,994	76,994
S05 AY 080 61080	PARAPROFESSIONAL	0	22,452	22,452
S05 AY 080 61195	READING	121,511	148,568	148,568
S05 AY 080 62960	TEACHER FELLOWS	18,500	18,500	18,500
S05 AY 095 61000	SPECIAL ED TEACHERS	149,396	163,559	163,559
S05 AY 095 61080	PARAPROFESSIONAL – SPED	180,335	175,440	175,440
S05 AY 096 61005	ADJUSTMENT COUNSELOR	86,961	86,882	86,882
S05 AY 115 61205	MEDIA SPECIALIST	58,432	61,737	61,737
S05 AY 195 61000	CLERK	32,919	32,919	32,919
S05 AY 295 61201	LUNCHROOM MONITORS	19,482	19,482	19,482
S05 AY 335 61961	NURSES	76,994	76,994	76,994
S05 AY 600 62710	ELECTRIC	50,825	46,571	46,571
S05 AY 600 62715	GAS	41,612	31,612	31,612
S05 AY 600 62725	TELEPHONE	1,350	1,604	1,604
S05 AY 620 62195	LANGUAGE ARTS/READING			
S05 AY 640 62010	ART			
S05 AY 640 62190	INTERDISCIPLINARY	37,256	39,756	39,756
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		2,828,944	2,805,990	2,715,990

Centerville Elementary School

The Centerville School serves students in grades K-4. Centerville is home to our district's K-4 Student Support Program (SSP). Projected enrollment for Centerville is shown in the chart below. Full day K projection is based on full enrollment not actual.

School	Grades					DISTRICT		TOTAL
	K	1	2	3	4			
CENTERVILLE	66	66	54	57	66	SSP	23	328
Inclusion	4	4	2	6	7			
Student Total	70	70	56	63	73			
Sections	3	3	3	3	3			
Class Size*	22	22	18	19	22			
2020-21 Staffing	3	3	3	3	3			
2019-20 Staffing	3	3	3	3	3			
Difference	0	0	0	0	0			

*Class size average does not include inclusion students.

- 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 classroom teachers in grades 1-4 projected for FY21 will remain the same. Art, Music, and Physical Education teachers, along with the STE(A)M Integration Specialist, are commonly referred to as "specialists".
- CE 080 Each elementary school is staffed with 1.0 Reading Coach, 1.0 Math Coach and 1.0 Reading Teacher partial funding comes from Title grants.
- CE 095 Six special education teachers provide for the school's needs in the Learning Center and SSP programs.
- CE 096 Two adjustment counselors serve student needs in the school.
- CE 115 Each elementary school has 1.0 STE(A)M Integration Specialist.
- CE 195 The school office is served by one clerk.
- CE 295 Three lunchroom monitors assist with lunch/recess supervision, and the school also has a breakfast monitor.
- CE 335 One school nurse serves student needs in the school.
- CE 640 The building budgets have been level funded based on enrollment for FY21. 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	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S10 CE 015 61000	PRINCIPAL	113,599	113,599	113,599
S10 CE 055 61000	CUSTODIANS	95,610	97,916	97,916
	BUILDING RENTAL REVOLVING	(20,000)	(20,000)	(20,000)
S10 CE 055 61001	OVERTIME	4,000	4,000	4,000
S10 CE 075 61010	ART	76,994	76,994	76,994
S10 CE 075 61115	GRADE K	218,227	215,636	224,436
	KINDERGARTEN REVOLVING	(65,964)	(31,200)	(40,000)
S10 CE 075 61120	GRADE 1	225,996	228,357	228,357
S10 CE 075 61125	GRADE 2	253,744	256,702	256,702
S10 CE 075 61130	GRADE 3	237,337	238,563	238,563
S10 CE 075 61135	GRADE 4	234,363	244,367	244,367
S10 CE 075 61235	MUSIC	43,189	57,264	57,264
S10 CE 075 61250	PHYSICAL EDUCATION	90,378	90,379	90,379
S10 CE 080 61067	ELL English Language Learners	48,210	50,923	50,923
S10 CE 080 61195	READING	90,378	93,717	93,717
S10 CE 080 62960	Teacher Fellows	18,500	18,500	18,500
S10 CE 095 61000	SPECIAL ED TEACHERS	297,824	365,433	365,433
S10 CE 095 61080	PARAPROFESSIONAL	192,104	149,547	149,547
S10 CE 095 61081	PARAPROFESSIONAL	20,313	20,313	20,313
S10 CE 096 61005	ADJUSTMENT COUNSELOR	128,585	131,313	131,313
S10 CE 115 61205	MEDIA SPECIALIST	73,180	76,142	76,142
S10 CE 195 61000	CLERK	33,531	33,519	33,519
S10 CE 295 61201	LUNCHROOM MONITORS	14,894	14,602	14,602
S10 CE 335 61961	NURSES	76,994	71,906	71,906
S10 CE 600 62710	ELECTRIC	55,226	53,669	53,669
S10 CE 600 62715	GAS	3,903	5,111	5,111
S10 CE 600 62720	HEATING	46,522	36,522	36,522
S10 CE 600 62725	TELEPHONE	1,925	2,274	2,274
S10 CE 640 62010	ART			
S10 CE 640 62190	INTERDISCIPLINARY	27,950	30,450	30,450
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		2,637,512	2,726,518	2,726,518

Cove Elementary School

The Cove School serves students in grades K-4. AIM is a district specialized program for students in grades K-4 housed at Cove. Projected enrollment for Cove is shown in the chart below. Full day K projection is based on full enrollment not actual.

School	Grades					DISTRICT		TOTAL
	K	1	2	3	4			
COVE	88	120	89	69	77	AIM	30	473
Inclusion	5	9	4	8	4			
Student Total	93	129	93	77	81			
Sections	4	5	4	3	4			
Class Size*	22	24	22.3	23	19.3			
2020-21 Staffing	4	5	4	3	4			
2019-20 Staffing	4	4	4	4	4			
Difference	0	1	0	-1	0			

*Class size average does not include inclusion students.

- 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 classroom teachers for grades 1-4 projected for FY21 will be increased by 1.0 for 1st grade and reduced by 1.0 for 3rd grade. Art, Music, and Physical Education teachers, along with the STE(A)M Integration Specialist, are commonly referred to as "specialists".
- CO 080 Each elementary school is staffed with 1.0 Reading Coach, 1.0 Math Coach and 1.0 Reading Teacher partial funding comes from Title grants.
- CO 095 Cove has eight (7.38 FTE) special education teachers in the district budget. One LC teacher, one teacher services the needs of the TLC program and 5.38 AIM program teachers.
- CO 096 One adjustment counselor serves student needs in the school.
- CO 115 Each elementary school has 1.0 STE(A)M Integration Specialist.
- CO 195 The school office is served by one clerk.
- CO 295 Four lunchroom monitors assist with lunch/recess supervision, and the school also has a breakfast monitor.
- CO 335 One school nurse serves student needs in the school. Additional .57 nurse for the AIM program.
- CO 640 The building budgets have been level funded based on enrollment for FY21. 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.

**Beverly Public Schools
Public Hearing**

**FY21 Budget Draft
May 2020**

Account Number	Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S15 CO 015 61000	PRINCIPAL	117,300	117,300	117,300
S15 CO 055 61000	CUSTODIANS	93,961	95,348	95,348
	BUILDING RENTAL REVOLVING	(20,000)	(20,000)	(20,000)
S15 CO 055 61001	OVERTIME	5,000	5,000	5,000
S15 CO 075 61010	ART	71,907	71,906	71,906
S15 CO 075 61115	GRADE K	427,319	292,220	279,020
	KINDERGARTEN REVOLVING	(87,954)	(53,200)	(40,000)
S15 CO 075 61120	GRADE 1	300,054	302,637	361,654
S15 CO 075 61125	GRADE 2	315,167	317,577	317,577
S15 CO 075 61130	GRADE 3	259,460	271,439	212,422
S15 CO 075 61135	GRADE 4	300,937	306,522	306,522
S15 CO 075 61235	MUSIC	90,378	90,379	90,379
S15 CO 075 61250	PHYSICAL EDUCATION	71,906	76,994	76,994
S15 CO 075 61067	ELL English Language Learners	58,870	64,566	64,566
S15 CO 080 61080	PARAPROFESSIONAL – ELL	0	21,752	21,752
S15 CO 080 61195	READING	118,435	93,245	93,245
S15 CO 080 62960	Teacher Fellows	18,500	18,500	18,500
S15 CO 095 61000	SPECIAL ED TEACHERS	463,233	485,723	485,723
S15 CO 095 61080	PARAPROFESSIONAL	318,992	358,519	358,519
S15 CO 095 61081	PARAPROFESSIONAL - Reg	44,266	44,266	44,266
S15 CO 096 61005	ADJUSTMENT COUNSELOR	80,375	80,375	80,375
S15 CO 115 61205	MEDIA SPECIALIST	64,566	70,339	70,339
S15 CO 195 61000	CLERK	33,939	33,919	33,919
S15 CO 295 61201	LUNCHROOM MONITORS	24,066	24,066	24,066
S15 CO 335 61961	NURSES	51,194	76,613	76,613
	Sped Tuition Revolving Account	0	(17,989)	(17,989)
S15 CO 600 62710	ELECTRIC	48,848	52,294	52,294
S15 CO 600 62715	GAS	43,456	37,497	37,497
S15 CO 600 62725	TELEPHONE	1,890	2,403	2,403
S15 CO 640 62010	ART			
S15 CO 640 62190	INTERDISCIPLINARY	36,227	38,727	38,727
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 62872	TRAINING & DEVELOPMENT			
S15 CO 710 61872	SUBS FOR TRAINING & DEVELOPMENT			
COVE TOTAL		3,352,292	3,358,937	3,358,937

Hannah Elementary School

The Hannah School serves students in grades K-4. Hannah is home to our district's 2-4 Language based program (SLD). Projected enrollment for Hannah is shown in the chart below. Full day K projection is based on full enrollment not actual.

School	Grades					DISTRICT		TOTAL
	K	1	2	3	4			
HANNAH	66	81	62	68	59	SLD	6	342
Inclusion	0	0	0	3	3			
Student Total	66	81	62	71	62			
Sections	3	4	3	3	3			
Class Size*	22	20.3	20.7	22.6	19.6			
2020-21 Staffing	3	4	3	3	3			
2019-20 Staffing	3.5	3	3	3	3			
Difference	-.5	1	0	0	0			

*Class size average does not include inclusion students.

- 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 classroom teachers for grades 1-4 projected for FY21 will be increased by 1.0 1st grade. Teachers are added or subtracted to align with class size guidelines. Art, Music, and Physical Education teachers, along with the STE(A)M Integration Specialist, are commonly referred to as "specialists".
- HA 080 Each elementary school is staffed with 1.0 Reading Coach and 1.0 Reading Teacher.
- HA 095 Four special education teachers provide for the school's needs, three in the Learning Center and one for the language based SLD programs.
- HA 096 One adjustment counselor serves student needs in the school.
- HA 115 Each elementary school has 1.0 STE(A)M Integration Specialist.
- HA 195 The school office is served by one clerk.
- HA 295 Three lunchroom monitors assist with lunch/recess supervision, and the school also has a breakfast monitor.
- HA 335 One school nurse serves student needs in the school.
- HA 640 The building budgets have been level funded based on enrollment for FY21. 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	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S20 HA 015 61000	PRINCIPAL	113,599	113,599	113,599
S20 HA 055 61000	CUSTODIANS	96,516	95,789	95,789
	BUILDING RENTAL REVOLVING	(20,000)	(20,000)	(20,000)
S20 HA 055 61001	OVERTIME	4,000	4,000	4,000
S20 HA 075 61010	ART	38,568	51,038	51,038
S20 HA 075 61115	GRADE K	197,891	227,676	206,968
	KINDERGARTEN REVOLVING	(65,964)	(31,200)	(40,000)
S20 HA 075 61120	GRADE 1	233,864	199,311	258,328
S20 HA 075 61125	GRADE 2	226,291	251,134	251,134
S20 HA 075 61130	GRADE 3	200,885	206,211	206,211
S20 HA 075 61135	GRADE 4	296,963	203,054	203,054
S20 HA 075 61235	MUSIC	58,598	58,699	58,699
S20 HA 075 61250	PHYSICAL EDUCATION	87,046	87,046	87,046
S20 HA 080 61067	ELL English Language Learners	50,937	53,666	53,666
S20 HA 080 61195	READING	208,462	125,709	125,709
S20 HA 080 62960	TEACHER FELLOWS	18,500	18,500	18,500
S20 HA 095 61000	SPECIAL ED TEACHERS	335,856	314,184	314,184
S20 HA 095 61080	PARAPROFESSIONAL	181,368	113,836	113,836
S20 HA 095 61081	PARAPROFESSIONAL - Reg	20,313	20,313	20,313
S20 HA 096 61005	ADJUSTMENT COUNSELOR	80,375	80,375	80,375
S20 HA 115 61205	MEDIA SPECIALIST	83,764	83,713	83,713
S20 HA 195 61000	CLERK	33,837	33,819	33,819
S20 HA 295 61201	LUNCHROOM MONITORS	16,612	16,612	16,612
S20 HA 335 61961	NURSES	76,994	76,994	76,994
S20 HA 600 62710	ELECTRIC	31,438	27,489	27,489
S20 HA 600 62715	GAS	49,749	39,749	39,749
S20 HA 600 62725	TELEPHONE	3,450	3,892	3,892
S20 HA 640 62010	ART			
S20 HA 640 62190	INTERDISCIPLINARY	29,161	31,661	31,661
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		2,689,073	2,486,869	2,516,378

North Beverly Elementary School

The North Beverly School serves students in grades K-4. North Beverly is home to the district's SBI program. Projected enrollment for North Beverly is shown in the chart below. Full day K projection is based on full enrollment not actual.

School	Grades					DISTRICT		TOTAL
	K	1	2	3	4			
NORTH BEVERLY	66	63	74	70	64	SBI	9	332
Inclusion	0	0	3	0	6			
Student Total	66	63	77	70	70			
Sections	3	3	3	3	3			
Class Size*	22	21	24.6	23.3	21.3			
2020-21 Staffing	3	3	3	3	3			
2019-20 Staffing	3	4	3	3	3			
Difference	0	-1	0	0	0			

*Class size average does not include inclusion students.

- 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 classroom teachers in grades 1-4 projected for FY21 will be reduced by 1.0 1st grade. Art, Music, and Physical Education teachers, along with the STE(A)M Integration Specialist, are commonly referred to as "specialists".
- NB 080 Each elementary school is staffed with 1.0 Reading Coach, 1.0 Math Coach and 1.0 Reading Teacher partial funding comes from Title grants.
- NB095 Five special education teachers include two learning center teachers and three teachers for the SBI program.
- NB 096 One adjustment counselor serves student needs in the school.
- NB 115 Each elementary school has 1.0 STE(A)M Integration Specialist.
- NB 195 The school office is served by one clerk.
- NB 295 Three lunchroom monitors assist with lunch/recess supervision, and the school also has a breakfast monitor.
- NB 335 One school nurse serves student needs in the school.
- NB 640 The building budgets have been level funded based on enrollment for FY21. 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.

**Beverly Public Schools
Public Hearing**

**FY21 Budget Draft
May 2020**

Account Number	Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S35 NB 015 61000	PRINCIPAL	117,300	117,300	117,300
S35 NB 055 61000	CUSTODIANS	96,287	96,454	96,454
	BUILDING RENTAL REVOLVING	(20,000)	(20,000)	(20,000)
S35 NB 055 61001	OVERTIME	3,000	3,000	3,000
S35 NB 075 61010	ART	37,362	69,300	69,300
S35 NB 075 61115	GRADE K	153,040	195,009	203,809
	KINDERGARTEN REVOLVING	(65,964)	(31,200)	(40,000)
S35 NB 075 61120	GRADE 1	307,815	272,893	213,876
S35 NB 075 61125	GRADE 2	200,817	209,598	209,598
S35 NB 075 61130	GRADE 3	257,751	261,133	261,133
S35 NB 075 61135	GRADE 4	199,354	208,524	208,524
S35 NB 075 61235	MUSIC	72,302	48,225	48,225
S35 NB 075 61250	PHYSICAL EDUCATION	76,994	76,994	76,994
S35 NB 080 61067	ELL English Language Learners	73,414	76,180	76,180
S35 NB 080 61195	ELL Para	23,287	23,477	23,477
S35 NB 080 61195	READING	226,173	177,425	177,425
S35 NB 080 62960	TEACHER FELLOWS	37,000	37,000	37,000
S35 NB 095 61000	SPECIAL ED TEACHERS	415,553	419,500	419,500
S35 NB 095 61080	PARAPROFESSIONAL	192,135	190,000	190,000
S35 NB 095 61081	PARAPROFESSIONAL - Reg	20,941	941	941
S35 NB 096 61005	ADJUSTMENT COUNSELOR	79,199	80,375	80,375
S35 NB 115 61205	MEDIA SPECIALIST	83,713	83,713	83,713
S35 NB 195 61000	CLERK	33,531	32,874	32,874
S35 NB 295 61201	LUNCHROOM MONITORS	14,898	14,898	14,898
S35 NB 335 62961	NURSES	71,556	71,906	71,906
S35 NB 600 62710	ELECTRIC	45,269	45,060	45,060
S35 NB 600 62715	GAS	39,442	28,945	28,945
S35 NB 600 62725	TELEPHONE	2,233	2,938	2,938
S35 NB 620 62205	LIBRARY			
S35 NB 640 62010	ART			
S35 NB 640 62190	INTERDISCIPLINARY	30,700	33,200	33,200
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		2,825,102	2,825,663	2,766,646

Beverly Middle School

Beverly Middle School will serve students in grades 5-8. It is also home to five Special Education programs: Strategies based instruction (SBI), Attain, Student Support Program (SSP), Language based (SLD) and Opportunities. Projected enrollment for the Middle School is shown in the chart below.

School	Grades				District Programs		Total
	5	6	7	8			
Beverly MS	358	364	395	366	SBI	24	1,483
Sections	14	14	15	15	ATTAIN	19	
Class Size	25.6	26.0	26.3	24.4	SLD	27	
					SSP	21	

- MS 015 The Middle School is administered by the building principal, who is on a year round individual contract, and four assistant principals.
- MS 055 The building is serviced by six full-time and one half-time custodians (day and night shifts).
- MS 075 At each grade level students' work with teams of teachers for English, Math, Science and Social Studies. In the 7th and 8th grade each team has 4 teachers, in the 5th and 6th grade each team has 2 teachers. Student schedules also included courses in Foreign Language, Reading, and Global Apps.
- MS 080 English Language Learners and Reading Support Teachers.

Account Number	Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S50 MS 015 61000	PRINCIPALS	453,296	502,007	502,007
S50 MS 055 61000	CUSTODIANS	290,514	292,623	292,623
	BUILDING RENTAL REVOLVING	(40,000)	(40,000)	(40,000)
S50 MS 055 61010	OVERTIME	25,000	25,000	25,000
S50 MS 075 61085	ART	115,228	124,847	124,847
S50 MS 075 61080	MATH CONTENT LEADERS	0	22,183	22,183
S50 MS 075 61085	ENGLISH	999,278	1,038,733	432,883
S50 MS 075 61110	FOREIGN LANGUAGES	461,547	440,439	440,439
S50 MS 075 61140	Grade 5	0	0	1,219,156
S50 MS 075 61145	Grade 6	0	0	1,110,192
S50 MS 075 61165	HEALTH/PHYSICAL ED	407,062	382,883	382,883
S50 MS 075 61180	TECHNOLOGY EDUCATION	234,363	234,363	234,363
S50 MS 075 61210	MATHEMATICS	1,075,264	1,036,125	477,301
S50 MS 075 61235	MUSIC	205,002	205,787	205,787
S50 MS 075 61255	SCIENCE	1,032,394	1,033,214	474,390
S50 MS 075 61260	SOCIAL STUDIES	963,907	1,039,629	433,779
S50 MS 075 61305	6TH PERIOD	51,000	51,000	51,000
S50 MS 080 61067	ENGLISH AS A SECOND LANGUAGE	125,204	112,355	112,355
S50 MS 080 61080	PARAPROFESSIONAL	18,357	23,252	23,252
S50 MS 080 61195	READING	80,242	142,112	142,112
S50 MS 080 62960	Teacher Fellow	10,000	10,000	10,000

- MS 095 Twenty three (23) special education teachers staff our various programs. The number of paraprofessionals who provide support for special education is determined during the summer once the review of IEPs is complete and actual student and school needs are determined.
- MS 096 There are eight (7.6 FTE) adjustment counselors that serve student needs in the Middle School.
- MS 115 The school is served by a full-time Library Media Specialist.
- MS 195 The school offices is served by four clerks.
- MS 196 Middle School students may participate in intramural sports.
- MS 197 Funding for co-curricular advisor stipends, Nature’s Classroom stipends and transportation costs.
- MS 335 Three (2.50 FTE) school nurses serve student health needs in the school.
- MS 640 The building budgets have been level funded based on enrollment for FY21. The entire amount is shown in account MS 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	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S50 MS 095 61000	SPECIAL EDUCATION Sped Tuition Revolving Account	1,546,652 0	1,609,461 (75,944)	1,727,495 (75,944)
S50 MS 095 61080	PARAPROFESSIONAL	303,431	257,099	329,099
S50 MS 096 61005	ADJUSTMENT COUNSELOR	441,259	512,015	512,015
S50 MS 096 61160	GUIDANCE	95,290	0	0
S50 MS 115 61205	MEDIA SPECIALIST	228,924	232,171	232,171
S50 MS 195 61000	CLERICAL	157,965	158,535	158,535
S50 MS 197 61265	STUDENT ADVISORS	54,723	54,723	54,723
S50 MS 335 61961	NURSES	165,348	169,188	169,188
S50 MS 600 62710	ELECTRIC	118,795	146,504	146,504
S50 MS 600 62715	GAS	65,851	30,699	30,699
S50 MS 600 62725	TELEPHONE	5,193	6,637	6,637
S50 MS 620 62085	ENGLISH			
S50 MS 620 62110	FOREIGN LANGUAGES			
S50 MS 620 62205	LIBRARY			
S50 MS 620 62210	MATHEMATICS			
S50 MS 620 62255	SCIENCE			
S50 MS 620 62260	SOCIAL STUDIES			
S50 MS 640 62010	ART			
S50 MS 640 62035	CHAPTER 766			
S50 MS 640 62045	COMPUTER			
S50 MS 640 62175	INDUSTRIAL ARTS			
S50 MS 640 62190	INTERDISCIPLINARY	114,664	118,164	118,164
S50 MS 640 62195	LANGUAGE ARTS/READING			
S50 MS 640 62205	LIBRARY			
S50 MS 640 62210	MATHEMATICS			
S50 MS 640 62235	MUSIC			
S50 MS 640 62255	SCIENCE			
S50 MS 640 62260	SOCIAL STUDIES			

Account Number	Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S50 MS 660 62035	CHAPTER 766			
S50 MS 660 62045	COMPUTER			
S50 MS 660 62085	ENGLISH			
S50 MS 660 62110	FOREIGN LANGUAGE			
S50 MS 660 62165	HEALTH			
S50 MS 660 62180	TECHNOLOGY EDUCATION			
S50 MS 660 62190	INTERDISCIPLINARY			
S50 MS 660 62195	LANGUAGE ARTS			
S50 MS 660 62210	MATHEMATICS			
S50 MS 660 62250	PHYSICAL EDUCATION			
S50 MS 660 62255	SCIENCE			
S50 MS 660 62260	SOCIAL STUDIES			
S50 MS 700 62155	GRADUATION			
S50 MS 700 62240	OFFICE SUPPLIES			
S50 MS 700 62252	PRINTING & DUPLICATING			
S50 MS 710 61872	SUBS FOR TRAINING & DEV			
S50 MS 710 62872	TRAINING & DEVELOPMENT			
S50 MS 720 61045	TECH SPECIALIST	4,224	4,224	4,224
MIDDLE SCHOOL TOTAL		9,809,977	9,900,027	10,090,061

Beverly High School

Beverly High School serves students in grades 9-12. It is also home to five Special Education programs: Strategies based instruction (SBI), Accomplish, Language based programs, Ladders and Launch programs. The STAY program provides an after-school program for students at risk of dropping out. Projected enrollment for the High School is shown in the chart below.

School	Grades				District		Total
	9	10	11	12			
BEVERLY HS	324	353	355	310	LADDERS	20	1,342
					ACCOMPLISH	8	
					LB	23	
					SBI	47	
					LAUNCH	12	
					STAY	TBD	

- HS 015 The High School is administered by the building principal, who is on a year round individual contract, and three assistant principals.
- HS 055 The building is serviced by eight custodians (7.48 FTE) for staffing the day and night shifts.
- HS 080 The program for English Language Learners is provided by one teacher.

Account Number	Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S45 HS 015 61000	PRINCIPALS	458,408	465,022	465,022
S45 HS 055 61000	CUSTODIANS	339,635	340,157	340,157
	BUILDING RENTAL REVOLVING	(60,000)	(60,000)	(60,000)
S45 HS 055 61001	OVERTIME	25,000	25,000	25,000
S45 HS 075 61010	ART	262,477	244,272	244,272
S45 HS 075 61085	ENGLISH	1,129,527	996,905	996,905
	SCHOOL CHOICE REVOLVING	(390,668)	(390,668)	(390,668)
S45 HS 075 61110	FOREIGN LANGUAGES	664,677	677,526	677,526
S45 HS 075 61165	HEALTH/PHYSICAL ED	526,172	552,724	552,724
S45 HS 075 61180	TECHNOLOGY / SCHOOL TO WORK	493,959	496,818	555,835
S45 HS 075 61183	SUMMER SUCCESS TEACHERS	0	8,640	8,640
S45 HS 075 61210	MATHEMATICS	1,125,454	1,146,274	1,146,274
S45 HS 075 61235	MUSIC	195,733	195,654	195,654
S45 HS 075 61255	SCIENCE	902,018	1,027,691	1,027,691
	SCHOOL CHOICE REVOLVING	(195,889)	(195,889)	(195,889)
S45 HS 075 61260	SOCIAL STUDIES	733,632	768,228	827,245
S45 HS 075 61305	6TH TEACHING PERIOD	105,000	88,000	88,000
	NON-RESIDENT TUITION REVOLVING	(105,000)	(88,000)	(88,000)
S45 HS 080 61067	ENGLISH AS A SECOND LANGUAGE	80,375	80,375	139,392
S45 HS 080 62960	CONTRACTED SERVICES (FELLOWS & ESSEX TECH)	18,500	18,500	98,500

**Beverly Public Schools
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**FY21 Budget Draft
May 2020**

- HS 095 There are fourteen special education teachers.
- HS 096 Five (4.5 FTE) adjustment counselors and five (5) guidance counselors serve student needs in the school.
- 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.
- HS 196 Amounts for coaches' stipends and salaries for the athletic secretary and trainer positions are all determined by contract.
- HS 197 Amounts for co-curricular adviser stipends are determined by contract.
- HS 198 Two part-time campus monitors (.6 each) assist in supervision of the campus and building.
- HS 335 Three (2.91 FTE) school nurses serve student health needs in the school.

Account Number	Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S45 HS 095 61000	SPED ED TEACHERS	997,285	1,005,327	1,064,344
S45 HS 095 61055	SPED ED TEACHERS	141,165	139,821	139,821
S45 HS 095 61060	JOB COACHES	28,531	28,531	28,531
S45 HS 095 61080	PARAPROFESSIONAL	301,693	349,268	349,268
S45 HS 096 61005	ADJUSTMENT COUNSELOR	266,000	359,953	359,953
S45 HS 096 61160	GUIDANCE COUNSELORS	402,611	408,322	408,322
S45 HS 115 61205	MEDIA SPECIALIST	76,994	76,994	76,994
S45 HS 195 61000	CLERICAL	263,533	263,938	263,938
S45 HS 195 61001	OVERTIME	876	876	876
S45 HS 196 61040	COACHES	221,749	221,749	221,749
	ATHLETICS REVOLVING	(209,748)	(209,748)	(209,748)
S45 HS 196 61080	ATHLETIC SECRETARY	38,980	38,980	38,980
S45 HS 196 61276	ATHLETIC TRAINER	33,077	33,077	33,077
S45 HS 197 61265	STUDENT ADVISORS	61,818	61,818	61,818
S45 HS 198 61020	CAMPUS MONITOR	26,354	26,913	26,913
S45 HS 335 61961	NURSES	146,910	162,726	162,726
S45 HS 600 62710	ELECTRIC	232,981	213,220	213,220
	BUILDING RENTAL REVOLVING	(100,000)	(50,000)	(50,000)
S45 HS 600 62715	GAS	123,975	104,493	104,493
	BUILDING RENTAL REVOLVING	(100,000)	(50,000)	(50,000)
S45 HS 600 62725	TELEPHONE	18,712	23,463	23,463

- HS 640 The building budgets have been level funded based on enrollment for FY21. 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 website.
- HS 856 The district contribution to the athletic program for FY21 is level funded.

Account Number				Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S45	HS	620	62025	BUSINESS EDUCATION			
S45	HS	620	62085	ENGLISH			
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	146,211	149,711	174,711
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			
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	4,224	4,224	4,224
S45	HS	856	61001	ATHLETICS TRANSPORTATION	55,000	55,000	55,000
S45	HS	856	62015	ATHLETICS	121,914	121,914	121,914
HIGH SCHOOL TOTAL					9,609,855	9,937,798	10,278,866

McKeown Preschool

The McKeown School is the home to the District's Preschool Programs and District Administration Offices.

School	Early Childhood	
	Half Day	Full Day
PREK - FULL	0	85
PREK - HALF	53	0
Sections	6	8
Class Size	15.0	9.0-15.0

- MK 055 The building is serviced by two custodians.
- MK 075 This line budgets for Preschool teachers for the programs. An increase of 1.0 Preschool teacher for FY21.
- MK 095 This line budgets for Paraprofessionals for the Preschool programs.
- MK 335 One school nurse serves the student needs in the school.
- MK 640 The building budget is level funded for FY21. The entire amount is shown in account MK640 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	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S32 MK 055 61000	CUSTODIANS	96,161	98,454	98,454
	BUILDING RENTAL REVOLVING	(20,000)	(20,000)	(20,000)
S32 MK 055 61001	OVERTIME	4,000	7,000	4,000
S32 MK 075 61114	PRESCHOOL TEACHERS	711,834	725,088	784,105
	PRESCHOOL TUITION REVOLVING	(45,881)	(45,881)	(45,881)
S32 MK 095 61080	PRESCHOOL PARAPROFESSIONALS	195,776	231,429	231,429
S32 MK 335 61961	NURSES	56,145	60,984	60,984
S32 MK 600 62710	ELECTRIC	53,343	42,266	42,266
S32 MK 600 62715	GAS	31,850	30,307	30,307
S32 MK 600 62725	TELEPHONE	4,194	6,813	6,813
S32 MK 640 62190	INTERDISCIPLINARY	10,093	11,343	11,343
MCKEOWN TOTAL		1,097,515	1,147,804	1,203,821

Administration

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

- AD 015 Five School Committee members receive a \$5,866.50 stipend, and the President receives a \$6,166.50 stipend per the City charter.
- AD 140 Superintendent's salary and expenses are determined by contract. The Executive Secretary is on an individual contract.
- AD 155 The full salaries for the Assistant Superintendent of Schools and the Administrative Assistant include an amount of \$15,000 each that 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.
- AD 195 This amount covers the need for clerical substitutes across the district.

Account Number	Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S60 AD 015 61000	SCHOOL COMMITTEE	35,976	35,976	35,976
S60 AD 140 61000	SUPERINTENDENT	183,000	183,900	183,900
S60 AD 140 61036	EXECUTIVE SECRETARY	75,690	77,000	77,000
S60 AD 140 62681	SUPERINTENDENT EXPENSES	1,931	1,931	1,931
S60 AD 155 61000	ASST SUPERINTENDENT	145,115	146,015	146,015
	Title 1 Grant	(15,000)	(15,000)	(15,000)
S60 AD 155 61036	CLERK	51,117	51,117	51,117
	Title 1 Grant	(15,000)	(15,000)	(15,000)
S60 AD 155 62682	ASST SUPER EXPENSES	900	0	0
S60 AD 175 61000	CLERICAL-BUSINESS	186,454	187,093	187,093
S60 AD 175 61001	OVERTIME	2,500	4,504	4,504
S60 AD 175 61002	DIRECTOR OF FINANCE AND OPERATIONS	122,226	124,829	124,829
S60 AD 175 61003	BUSINESS OFFICE	55,915	55,915	55,915
S60 AD 175 61008	DIRECTOR OF HUMAN RESOURCES	99,394	99,804	99,804
S60 AD 175 61036	ADMINISTRATIVE ASSISTANT	43,658	43,658	43,658
S60 AD 175 62062	EXPENSES PER CONTRACT	13,024	12,597	12,597
S60 AD 195 61248	CLERICAL SUBSTITUTES	12,268	18,412	18,412

- 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 and for administrative computer leases.

Account Number	Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S60 AD 700 61013	SALARY CONTINGENCY	74,021	57,061	57,061
S60 AD 700 62007	ADVERTISING	8,500	8,500	8,500
S60 AD 700 62240	OFFICE SUPPLIES	14,261	18,355	18,355
S60 AD 700 62241	POSTAGE	15,000	15,000	15,000
S60 AD 700 62665	LEGAL SERVICES	35,196	35,196	35,196
S60 AD 700 62666	AUDIT FEES	5,000	5,000	5,000
S60 AD 700 62672	PRINTING	1,773	1,574	1,574
S60 AD 700 62676	NEASC ACCREDITATION	4,620	5,904	5,904
S60 AD 710 62675	SCHOOL COMMITTEE TRAINING	12,092	12,092	12,092
S60 AD 710 62681	SUPT PROFESSIONAL DEVELOPMENT	3,378	3,378	3,378
S60 AD 710 62682	ASST SUPT PROF DEVELOPMENT	3,340	3,340	3,340
S60 AD 710 62683	CENTRAL ADMINISTRATION	3,451	2,874	2,874
S60 AD 710 62684	TUITION REIMBURSEMENT	11,675	6,496	6,496
S60 AD 710 62684	HS MEMBERSHIPS	1,600	1,500	1,500
S60 AD 710 62875	MS MEMBERSHIPS	1,200	1,500	1,500
S60 AD 710 62876	ELEM MEMBERSHIPS	2,769	2,569	2,569
S60 AD 710 62882	DISTRICT MEMBERSHIPS	10,539	9,539	9,539
S60 AD 720 61045	TECH SPECIALIST	4,224	4,224	4,224
ADMINISTRATION TOTAL		1,211,807	1,206,853	1,206,853

Buildings & Grounds

The Buildings and Grounds Department is consolidated with the City's Public Works Division. The School Committee still maintains oversight of the B&G budget. The Buildings and Grounds office is located in the McKeown Building.

- BG 230 One Director oversees the operation of the Buildings and Grounds Department. This position is supervised by the City Commissioner of Public Works.
- BG 235 One School Facilities Engineer and One Custodian Floater for the district.
- 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.
- BG 880 These accounts are primarily used for contracted services.
- BG 900 This account will primarily be used for system-wide capital improvements.

Account Number	Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S65 BG 230 61000	DIRECTOR BLDGS & GROUNDS	98,879	98,879	98,879
S65 BG 235 61000	B & G FACILITIES ENGINEER & FLOATER	127,137	134,213	134,213
S65 BG 275 61000	SYSTEM WIDE	95,000	95,000	95,000
S65 BG 295 61001	SYSTEM WIDE OT	37,136	29,187	29,187
S65 BG 295 61425	CARPENTRY	1,000	1,000	1,000
S65 BG 295 61500	FILTER REPLACEMENT	2,000	2,000	2,000
S65 BG 295 61530	MASONRY/TILE	1,846	1,000	1,000
S65 BG 295 61540	PAINTING	2,910	2,000	2,000
S65 BG 295 61571	LANDSCAPING	10,244	10,000	10,000
S65 BG 295 61590	SNOW REMOVAL	10,000	10,000	10,000
S65 BG 700 62872	TRAINING & DEVELOPMENT	1,000	1,000	1,000
S65 BG 740 62405	HAZMAT/ASBESTOS	4,887	4,887	4,887
S65 BG 740 62425	CARPENTRY	18,600	12,865	12,865
S65 BG 740 62435	CLOCKS	5,300	5,300	5,300
S65 BG 740 62440	CUSTODIAL SUPPLIES	127,240	148,151	171,151
S65 BG 740 62445	DOORS	3,220	3,918	3,918
S65 BG 740 62450	ELECTRICAL	37,000	51,356	51,356
S65 BG 740 62455	ELEVATORS	25,000	25,000	25,000
S65 BG 740 62475	FIRE/SECURITY SYSTEMS/SAFETY	90,000	141,449	158,949
S65 BG 740 62480	FLOORING	9,900	5,900	5,900
S65 BG 740 62485	FUMIGATION	12,000	12,000	12,000
S65 BG 740 62500	HEATING REPAIR	166,100	133,046	151,046
S65 BG 740 62515	INTERCOM	3,480	3,480	3,480
S65 BG 740 62525	LOCKERS	1,000	0	0
S65 BG 740 62540	PAINTING	8,400	8,400	8,400
S65 BG 740 62545	PLUMBING	47,500	39,788	39,788
S65 BG 740 62555	ROOFING	14,000	17,950	30,450
S65 BG 740 62560	SHADES/BLINDS	2,200	1,000	1,000
S65 BG 740 62567	STORAGE FACILITES	8,000	8,000	8,000
S65 BG 740 62575	TRUCKING/RUBBISH REMOVAL	60,000	69,890	69,890
S65 BG 740 62580	WINDOWS	11,500	11,500	11,500

Account Number	Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S65 BG 780 62410	ATHLETIC FIELDS	18,307	18,307	24,307
S65 BG 780 62465	FENCE REPAIR	1,965	3,440	3,440
S65 BG 780 62505	HOT TOP	4,735	3,260	3,260
S65 BG 780 62510	HURD STADIUM	2,791	2,791	2,791
S65 BG 780 62520	IRRIGATION SYSTEM	639	639	639
S65 BG 780 62571	LANDSCAPING	10,120	10,120	12,120
S65 BG 780 62590	SNOW REMOVAL	114,025	102,177	113,177
S65 BG 880 62060	CONTRACT SERVICES	95,801	95,801	95,801
S65 BG 880 62095	EQUIPMENT	27,000	27,000	52,000
S65 BG 880 62245	OTHER OPERATING	18,000	18,000	18,000
S65 BG 880 62285	UNIFORMS AND PHYSICALS	15,000	15,000	15,000
S65 BG 880 62460	EQUIPMENT MAINTENANCE	78,095	78,095	78,095
S65 BG 880 62725	TELEPHONE	37,803	37,803	37,803
S65 BG 880 62730	TELECOMMUNICATIONS	8,897	8,897	8,897
S65 BG 880 62805	FURNITURE	0	0	0
S65 BG 900 68000	SCHOOL BUDGETED CAP IMPRV	0	0	0
BUILDINGS & GROUNDS TOTAL		1,475,657	1,509,488	1,624,488

Non-Instructional Services

Non-Instructional Services covers three functions within the district: Social emotional services, support services for school nurses, and the Transportation department.

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.

NI 315

- 61000 This amount provides stipends for Equity Coordinators and ADL Peer Leader Advisors.
- 61872 This pays for substitute teachers for Equity Coordinators training.
- 62872 This line pays for harassment and bullying prevention training for Equity Coordinators and BPS students and staff, books and materials, behavioral health and responsive classroom training.

NI 335

- These accounts provide resources for our school nurses.
- 61270 A stipend is paid to the School Physician. The School Nurse Leader position is a 1.0 position

NI 375

- These accounts support the various needs for operation of our transportation program.
- 61980 The Director of Transportation is on an individual contract.
- 61983 Driver salaries; the account is offset through user fees.
- 61990 Overtime for the mechanic has been level funded.
- 62200 This line covers the lease payments for current and replacement vehicles.
- 62950 This line reflects the cost of building rental for the transportation garage. The space and costs are shared with the City that utilizes it for the fire department.
- 62959 These funds specifically enable transportation required for homeless students.
- 62970 This line covers fuel cost for regular education transportation.

NI 395

- The district employs 23 traffic supervisors and pays a stipend to one of them to coordinate assignments and substitutes.

Account Number	Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S70 NI 315 61000	EQUITY COORDINATORS	27,000	27,000	27,000
S70 NI 315 61872	SUBSTITUTES - TRAINING	1,600	1,600	1,600
S70 NI 315 62872	TRAINING & DEVELOPMENT - CHILD WELFARE	16,500	16,500	16,500
S70 NI 335 61270	NURSE COORDINATOR/TEAM PHYSICIAN	100,311	100,846	100,846
S70 NI 335 62095	EQUIPMENT - NURSES	2,650	2,650	2,650
S70 NI 335 62220	MEDICAL SUPPLIES	9,850	9,850	9,850
S70 NI 335 62460	EQUIPMENT MAINTENANCE - NURSES	1,000	1,000	1,000
S70 NI 335 62872	TRAINING & DEVELOPMENT - NURSES	2,000	2,000	2,000
S70 NI 375 61001	OVERTIME	21,770	66,360	66,360
S70 NI 375 61039	COURIER	8,592	8,592	8,592
S70 NI 375 61044	SAFETY OFFICER	8,818	19,404	19,404
S70 NI 375 61980	COORDINATOR	85,394	85,394	85,394
S70 NI 375 61981	CLERK	49,529	53,153	56,153
S70 NI 375 61982	MECHANIC	59,935	68,375	68,375
S70 NI 375 61983	DRIVERS	398,893	401,843	401,843
	TRANSPORTATION REVOLVING	(218,600)	(218,600)	(218,600)
S70 NI 375 61984	DISPATCHER	23,879	26,579	26,579
S70 NI 375 61990	TRANSPORTATION OVERTIME	20,637	18,905	18,905
S70 NI 375 62055	CONSUMABLE SUPPLIES	4,143	4,143	4,143
S70 NI 375 62200	LEASE/PURCHASE EQUIPMENT	201,073	183,194	183,194
S70 NI 375 62285	UNIFORMS AND PHYSICALS	5,283	5,283	5,283
S70 NI 375 62725	TELEPHONE	1,930	2,100	2,100
S70 NI 375 62872	TRAINING & DEVELOPMENT - TRANS	1,000	1,000	1,000
S70 NI 375 62950	BUILDING RENTAL	27,359	28,627	28,627
S70 NI 375 62959	CONTRACTED SERVICES - REGULAR	108,427	118,427	160,000
S70 NI 375 62970	FUEL-PUPIL TRANSPORTATION	32,500	32,500	40,000
S70 NI 375 62975	VEHICLE MAINTENANCE PUPIL	82,000	82,000	88,000
S70 NI 395 61000	TRAFFIC SUPERVISORS	120,555	130,683	130,683
S70 NI 395 62285	UNIFORMS AND PHYSICALS - TRAFFIC	2,500	2,500	2,500
NON-INSTRUCTION TOTAL		1,206,528	1,281,908	1,339,981

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 salary for the Athletic Director position.
- OT 075 The Elementary Instrumental Music Program is currently provided to each elementary school by two itinerant teachers.
- OT 118
 - 61189 Funds for negotiating individual contracts and union contracts are included here.
 - 61755 Some employee groups are eligible for a program that matches contributions to a 403b plan
 - 61962 A substitute caller receives a stipend and phone service for handling assignment of substitutes for the district.
- OT 275 The substitute accounts have been level funded.
- OT 630
 - 62195 This account provides materials for our literacy program.
 - 62210 Replacement materials for Math program.
 - 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.
- OT 650
 - 61000 This account provides professional development activities, including: K-12 teacher led professional development and technology professional development.
 - 62095 Other accounts provide substitutes, materials, and equipment to support curriculum development in English Language Arts, math, wellness, and the district program for mentoring beginning teachers.
- OT 660
 - 62090 Books and materials are necessary to support activities of the Elementary Enrichment.
 - 62275 Supplies and other expenses are necessary to conduct the various testing programs in the district, including Grade, DIBELS (grades K-5), and DIALK and Scantron Achievement Series (grades 3-6).
 - 62801 These funds purchase equipment to support individuals on specific 504 plans.
 - 62802 This line provides support for our English Language Learner program.
 - 62876 Expenses in this account are fees for consultants to assist in leading professional development in various subject areas.
- OT 710
 - 61100 The sum of \$50,000 is budgeted as stipends for course work completed by teachers per contract.

Account Number	Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S75 OT 035 61015	ATHLETIC DIRECTOR	106,459	106,442	106,442
S75 OT 075 61235	ELEMENTARY MUSIC	136,307	134,060	134,060
	ELEM MUSIC REVOLVING	(33,415)	(33,415)	(33,415)
S75 OT 095 61005	ADJUSTMENT COUNSELOR	0	64,470	64,470
S75 OT 118 61189	RESERVE FOR NEGOTIATIONS	390,878	0	1,137,310
S75 OT 118 61755	403B MATCH/RETIREMENT	63,000	63,000	63,000
S75 OT 118 61962	CLERICAL - SUBSTITUTES	14,500	14,500	14,500
S75 OT 275 61000	SUBSTITUTES-OTHER INSTRUCTION	420,767	452,359	452,359
S75 OT 275 61872	LONG TERM SUBSTITUTES	155,923	155,923	155,923
S75 OT 630 62195	ELEMENTARY LANGUAGE ARTS	7,270	9,600	9,600
S75 OT 630 62210	ELEMENTARY MATHEMATICS	2,832	502	502
S75 OT 630 62250	K-12 HEALTH	1,500	1,500	1,500
S75 OT 630 62255	ELEMENTARY SCIENCE	8,000	8,000	8,000
S75 OT 630 62263	VIRTUAL HIGH SCHOOL	9,375	9,375	9,375
S75 OT 650 61000	STIPENDS	13,060	13,060	13,060
S75 OT 650 62095	MATERIALS/EQUIPMENT	4,750	4,750	4,750
S75 OT 660 61872	SUBSTITUTES PROF DEV	17,000	17,000	17,000
S75 OT 660 62275	TESTING SUPPLIES	15,000	15,000	15,000
S75 OT 660 62801	504 SUPPORT	10,000	10,000	10,000
S75 OT 660 62802	ELL Support PROFESSIONAL	8,327	8,327	8,327
S75 OT 660 62876	DEVELOPMENT	46,863	47,163	47,163
S75 OT 700 6280	INSTRUCTIONAL FURNITURE	0	0	0
S75 OT 710 61100	TEACHER TUITION REIMBURSEMENT	50,000	50,000	50,000

- OT 720 61181 A Director of Digital Learning oversees the district's technology program and is on an individual contract.
- 61182 The Director of Technology oversees the tech support program for all district systems. The Director of Technology is on an individual contract.
- 61220 The district's Database Coordinator and the Technology Support and Integration Specialist are included in this account. They are on individual contracts.
- 61305 The district's Technology Maintenance Specialist and part time technology maintenance assistants are included in this account. The Technology Maintenance Specialist is on an individual contract.
- 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: Student Information System (ASPEN) ConnectED, School Spring, Mylearning plan, and Gradpoint. These are yearly subscription costs.
- 62460 This account addresses maintenance upgrades.
- OT 730 These accounts provide for lease contracts and maintenance for our district copiers.
- OT 800 62185 This account pays expenses related to Workers' Comp and a student accident insurance policy.
- 62810 Approximately \$150,000 of health insurance premiums is paid through various grants for individuals paid by those grants. The line has been adjusted to reflect a 1.5% increase in policy premiums.
- 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.

Account Number				Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S75	OT	720	61181	Director of Digital Learning	71,364	72,064	72,064
S75	OT	720	61182	Director of Technology	80,850	80,870	80,870
S75	OT	720	61220	Data Base Manager/Technology Support Integration Specialist	101,131	101,335	101,335
S75	OT	720	61305	INSTRUCTIONAL SUPPORT	192,507	194,278	194,278
S75	OT	720	62003	WEB SITE	42,680	49,880	49,880
S75	OT	720	62045	COMPUTER EQUIPMENT	132,690	144,690	144,690
S75	OT	720	62050	COMPUTER SOFTWARE LEASE/PURCHASE	139,052	208,852	208,852
S75	OT	720	62200	EQUIPMENT	69,091	69,091	69,091
S75	OT	720	62460	EQUIPMENT MAINTENANCE	33,500	33,500	33,500
S75	OT	730	62200	EQUIPMENT LEASE	170,000	170,000	170,000
S75	OT	800	62185	MEDICAL BILLS/SELF INSURANCE	249,282	249,282	249,282
S75	OT	800	62810	HEALTH INSURANCE PREMIUMS	7,757,097	7,776,652	8,221,230
				GRANTS	(150,000)	(150,000)	(150,000)
S75	OT	800	62811	EMPLOYER FICA UNEMPLOYMENT	600,000	625,000	650,000
S75	OT	800	62812	COMPENSATION	50,250	50,250	50,250
S75	OT	800	62831	EMPLOYEE ASSISTANCE	15,182	15,182	15,182
S75	OT	820	61872	SUBS FOR TRAIN & DEVELOP	800	800	800
S75	OT	820	62055	CONSUMABLE SUPPLIES	1,000	1,000	1,000
S75	OT	820	62095	EQUIPMENT	6,000	6,000	6,000
S75	OT	820	62460	EQUIPMENT MAINTENANCE	5,000	5,000	5,000
S75	OT	820	62835	OTHER INSTRUCTION	3,000	3,000	3,000
S75	OT	820	62872	TRAINING & DEVELOPMENT	1,000	1,000	1,000
S75	OT	820	62875	TEXT BOOKS	1,000	1,000	1,000
S75	OT	830	62251	ELEM MATERIALS & EQUIPMT - WELLNESS	1,500	1,200	1,200
OTHER INSTRUCTION TOTAL					11,022,372	10,861,542	12,468,429

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 that are determined to be eligible through the evaluation process. Federal guidelines for students' eligibility and services are outlined by IDEA 2004 (Individual with Disabilities Education 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 Assistant Sped Director, Administrative Team Chairperson (Preschool Program) and an Out-of-District Placements Team chair handle duties for the department.
- SP 195 There are four clerical positions to support the PPS office. One of those positions handles the Medicaid program.
- SP 375 Transportation for special education students is for in-district and out-of-district placements.
- SP 410 Expenses in these accounts are for the operation of the PPS office.
- SP 415 There are 4.60 FTE psychologists.
- SP 435 There are four Team Chairpersons who coordinate development of Individual Education Plan (IEP).
- SP 450 Included in this account are salaries for Occupational Therapists and assistants, Physical Therapists and assistants, Board Certified Behavior Analyst (BCBA) and tutors.
- SP 455 Included in this account are salaries for Speech-Language Pathologist (SLP), Speech-Language Pathology Assistant (SLPA) meet student needs at school buildings.
- SP 495 Home instruction as required.

Account Number	Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S80 SP 035 61035	PPS ADMINISTRATION	325,565	333,293	333,293
S80 SP 195 61001	OVERTIME	5,889	5,889	5,889
S80 SP 195 61035	CLERICAL	171,923	171,150	171,150
S80 SP 375 61232	MONITORS	161,426	178,310	178,310
S80 SP 375 61983	DRIVERS	291,931	324,971	324,971
S80 SP 375 62200	LEASE/PURCHASE EQUIPMENT	47,405	57,016	57,016
S80 SP 375 62959	CONTRACTED SVCS SPEC ED	598,000	799,000	799,000
S80 SP 375 62970	FUEL-PUPIL TRANSPORTATION	29,000	29,000	35,000
S80 SP 375 62975	VEHICLE MTNCE PUPIL	40,803	40,803	40,803
S80 SP 410 62045	COMPUTER	475	475	475
S80 SP 410 62055	CONSUMABLE SUPPLIES	500	500	500
S80 SP 410 62240	OFFICE SUPPLIES	4,739	4,739	4,739
S80 SP 410 62275	TESTING SUPPLIES	15,352	15,352	15,352
S80 SP 410 62683	MISCELLANEOUS EXPENSE/TRAVEL	500	500	500
S80 SP 415 61035	PSYCHOLOGISTS	400,839	402,896	402,896
S80 SP 435 61035	TEAM CHAIRPERSONS	394,038	411,714	411,714
S80 SP 450 61035	COTA/PTA	713,621	666,352	666,352
S80 SP 455 61035	SPEECH THERAPISTS	730,594	727,928	727,928
S80 SP 495 61035	HOME INSTRUCTION	46,131	46,131	46,131

- SP 640 Specialized materials required by IEP's.
- SP 710 This account provides substitutes for professional development within the department.
- SP 860 62665 The district requires the services of an attorney with expertise in special education law.
- 62910 Tuition for Collaborative programs. This account is offset by Circuit Breaker (CB); the state reimburses the district for extraordinary tuition costs above four times the foundation (\$45,793). This budget projects CB at 70.5% which will generate \$2,003,956 for FY21.
- 62915 Tuition for private day programs.
- 62920 Provides for contracted evaluations.
- 62925 Tuition for private residential programs.
- 62935 A summer program is provided for students whose IEP 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, BCBA, and augmentable communication.
- SP 880 Specialized curriculum-related equipment is sometimes required by IEP's.

Account Number					Description	2020 Original Approved Budget	2020 Revised Budget as of 5/15/2020	2021 Proposed Budget
S80	SP	515	61035	BCBA		215,979	231,263	237,045
S80	SP	640	62871	SPECIALIZED MATERIALS		761	761	761
S80	SP	710	61872	SUBS FOR TR & DEV		138	138	138
S80	SP	860	62665	LEGAL SERVICES		66,587	69,101	69,101
S80	SP	860	62905	OUT OF STATE TUITION		75,011	0	0
S80	SP	860	62910	COLLABORATIVE PROGRAM		2,715,608	3,418,311	3,418,311
				CIRCUIT BREAKER		(2,003,956)	(2,003,956)	(2,003,956)
				COLLABORATIVE				
S80	SP	860	62911	SUMMER		289,411	226,969	226,969
S80	SP	860	62915	PRIVATE DAY		3,225,055	2,864,536	2,114,233
S80	SP	860	62916	PRIVATE DAY SUMMER		18,193	40,010	40,010
S80	SP	860	62920	INDEPENDENT EVALS		61,141	61,141	61,141
S80	SP	860	62925	PRIVATE RESIDENTIAL		1,398,650	989,637	989,637
S80	SP	860	62930	PUBLIC SCHOOL TUITION		201,333	183,799	183,799
S80	SP	860	62935	SUMMER PROGRAM		131,659	129,145	129,145
S80	SP	860	62960	CONTRACTED SVCS		527,832	527,832	521,563
S80	SP	880	62095	EQUIPMENT		7,278	7,278	7,278
SPECIAL EDUCATION TOTAL						10,930,477	10,971,545	10,220,973

Revolving Accounts

Revolving accounts are separate funds with their own revenue source which are used to pay for expenses related to the particular funds. The total offset amount for all revolving accounts is \$3,845,901. The following charts identify each revolving account, the anticipated amount to be used, and the expenses which are offset to the FY21 budget.

Note	Description	2021 Draft Budget
a	CIRCUIT BREAKER REVENUE OFFSET	2,003,956.00
	COLLABORATIVE PROGRAM	2,003,956.00
	CIRCUIT BREAKER REVOLVING EXPENSE	2,003,956.00
b	SPED TUITION REVENUE OFFSET	93,933.00
	SPED .57 NURSE AT COVE	17,989.00
	SPED TEACHER AT BMS	75,944.00
	SPED TUITION REVOLVING EXPENSE	93,933.00
c	SCHOOL CHOICE REVENUE OFFSET	586,557.00
	BHS ENGLISH TEACHERS	390,668.00
	BHS SCIENCE TEACHERS	195,889.00
	SCHOOL CHOICE REVOLVING EXPENSE	586,557.00
d	PRESCHOOL REVENUE OFFSET	45,881.00
	MCKEOWN PRESCHOOL TEACHER	45,881.00
	PRESCHOOL REVOLVING EXPENSE	45,881.00

- a. The state's special education reimbursement program (Circuit Breaker) 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 (\$45,793 in FY20). By law, districts are to be reimbursed for 75% of the costs above four times the statewide foundation budget, subject to appropriation.
- 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. Beverly School Committee yearly votes to establish a cap which at present is 10 students per grade K-8 and 15 students per grade 9-12.
- d. The district's Preschool program; sometimes referred to as Pre-K, serves three and four-year-old students in a learning environment that includes both regular and special education students. Peers in the Preschool program are charged tuition, annually set by the School Committee.

Note	Description	2021 Draft Budget
e	KINDERGARTEN REVENUE OFFSET	200,000.00
	AYERS KINDERGARTEN TEACHERS	40,000.00
	CENTERVILLE KINDERGARTEN TEACHERS	40,000.00
	COVE KINDERGARTEN TEACHERS	40,000.00
	HANNAH KINDERGARTEN TEACHER	40,000.00
	NORTH BEVERLY KINDERGARTEN TEACHER	40,000.00
	KINDERGARTEN REVOLVING EXPENSE	200,000.00
f	ATHLETICS REVENUE OFFSET	209,748.00
	BHS COACHES	209,748.00
	ATHLETICS REVOLVING EXPENSE	209,748.00
g	ELEMENTARY MUSIC REVENUE OFFSET	33,415.00
	MUSIC TEACHER	33,415.00
	ELEMENTARY MUSIC REVOLVING EXPENSE	33,415.00

- e. The district is offering free full-day Kindergarten classes in FY2021. The Revolving account balance will offset \$200,000 in FY21. The School Committee voted on January 29, 2020 to eliminate the Kindergarten fee in FY21.
- f. Middle and high school athletes are assessed user fees for each sport in which they participate. The revenue from these fees help offset the cost of our athletic program and allows us to retain the variety of sports that we have. Revenues from gate receipts are deposited into the Athletic Revolving Account and are used for athletic operating expenses.
- g. The Elementary Instrumental Music Program allows participating students in grades 3 and 4 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.

Note	Description	2021 Draft Budget
h	TRANSPORTATION REVENUE OFFSET	218,600.00
	REGULAR BUS DRIVERS	218,600.00
	TRANSPORTATION REVOLVING EXPENSE	218,600.00
i	CAFETERIA REVENUE OFFSET	0.00
	NO DISTRICT EXPENSES	
	CAFETERIA REVOLVING EXPENSE	0.00
j	BUILDING RENTAL REVENUE OFFSET	320,000.00
	BHS CUSTODIANS	60,000.00
	BMS CUSTODIANS	40,000.00
	AYERS CUSTODIAN	20,000.00
	CENTERVILLE CUSTODIAN	20,000.00
	COVE CUSTODIAN	20,000.00
	HANNAH CUSTODIAN	20,000.00
	NORTH BEVERLY CUSTODIAN	20,000.00
	MCKEOWN CUSTODIAN	20,000.00
	BHS ELECTRIC	50,000.00
	BHS GAS	50,000.00
	BUILDING RENTAL REVOLVING EXPENSE	320,000.00
	k	NON-RESIDENT TUITION REVENUE OFFSET
Teaching 6th Stipends		88,000.00
NON-RESIDENT TUITION REVOLVING EXPENSE		88,000.00

- h. Fees of \$315 per student and \$630 per family are assessed to those students in grades 7-12 who ride buses to school and to students in grades K-6, who live within 2 miles from school. Revenue from these fees goes into the Transportation Revolving Account. These funds are used to offset transportation expenses and are thus shown as revenue in the district budget. State law mandates that students in grades K-6 living more than 2.0 miles from school shall receive free transportation.
- i. Revenue generated by the district's food service program is deposited into the Cafeteria Revolving Account. There is an expectation that this account contains enough funds to cover three months of operating costs
- j. 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.
- k. Non-Resident Tuition Revenue (SEVIS) is generated by foreign students enrolled at the high school through Educatius. Students attend for one year and pay tuition.

Appendices

Appendix A – Tuition and Fees Schedule & History

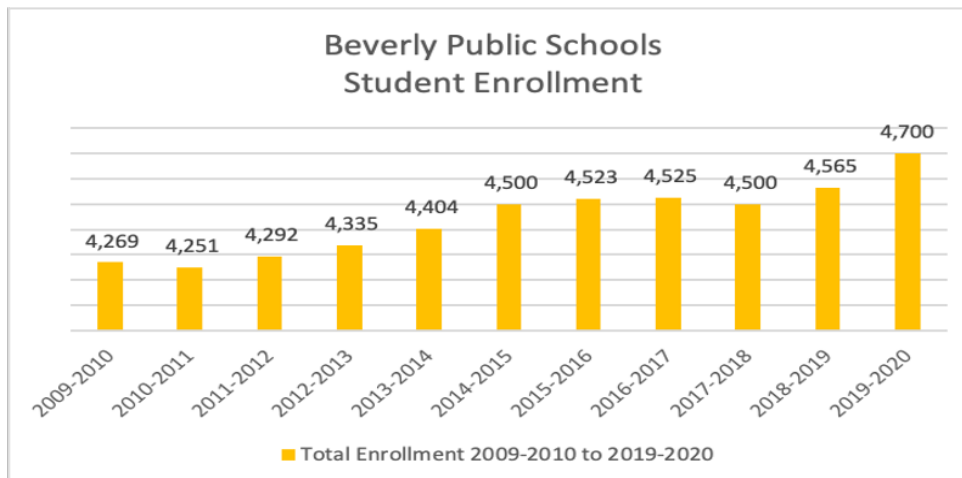
Tuition and Fee amounts will remain the same as FY20 for FY21 with the exception of the Kindergarten Tuition being Free. Fees generate only a portion of the actual costs of the program. The remainder is covered by the budget.

Program	Method	FY21	FY20	FY19	FY18	FY17	FY16	FY15	FY14	FY13
Transportation	Per Student	\$315	\$315	\$315	\$315	\$315	\$315	\$315	\$315	\$315
	Per Family	\$630	\$630	\$630	\$630	\$630	\$630	\$630	\$630	\$630
Athletics 9-12	Per Sport	\$210, 260, or \$315	\$210, 260, or \$315	\$210, 260, or \$315	\$210, 260, or \$315	\$210, 260, or \$315	\$210, 260, or \$315	\$210, 260, or \$315	\$210, 260, or \$315	\$210, 260, or \$315
Athletics 5-8	Per Student	\$105	\$105	\$105	\$105	\$105	\$105	\$105	\$105	\$105
Elementary Instrumental Music	Per Student	\$210	\$210	\$210	\$210	\$210	\$210	\$210	\$205	\$199
HS Student Parking	Per Student	\$0	\$0	\$100	\$100	\$100	\$100	\$100	\$180	\$180
Preschool	Per Month (5 day)	\$265	\$265	\$265	\$265	\$265	\$265	\$265	\$260	\$252
	Per Month (4 day)									
Full Day Kindergarten	Per Student	\$0	\$2,100	\$3,600	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000

Appendix B – Enrollment History & Projections

The New England School Development Council (NESDEC) provides an enrollment projection to the district using the cohort survival method, the most commonly used method of projecting enrollments. Their projections from December 2018 are shown below.

School Year	Grades PK-5	Grades 6-8	Grades 9-12	Grades 5-8
Enrollment History October 1st				
99-00	2,294	1,089	1,306	
00-01	2,260	1,136	1,307	
01-02	2,282	1,126	1,289	
02-03	2,164	1,120	1,306	
03-04	2,100	1,079	1,358	
04-05	2,183	1,056	1,332	
05-06	2,164	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	
10-11	2,016	925	1,200	
11-12	1,958	966	1,236	
12-13	2,010	907	1,251	
13-14	2,028	917	1,273	
14-15	2,090	917	1,336	
15-16	2,165	976	1,266	
16-17	2,143	1,005	1,257	1,299
17-18	2,293	1,003	1,227	1,363
School Year	Grades PK-4	Grades 5-8	Grades 9-12	
Enrollment History October 1st				
18-19	1,923	1,421	1,249	
19-20	1,961	1,451	1,322	
Projected Enrollment by NESDEC				
20-21	1,843	1,467	1,310	
21-22	1,857	1,445	1,346	
21-23	1,861	1,393	1,399	
23-24	1,859	1,394	1,441	
24-25	1,848	1,408	1,485	
25-26	1,842	1,440	1,463	
26-27	1,850	1,433	1,409	
27-28	1,851	1,431	1,410	
28-29	1,853	1,414	1,425	



Appendix C – Direct and Indirect City Expenditures

Expense	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	Notes
General Administrative Services	472,285	478,842	490,513	502,450	a
Operations and Maintenance	120,527	120,527	170,414	120,527	b
Employee Retirement Contributions	1,930,977	2,018,671	2,109,624	2,206,826	c
Insurance for Active School Employees	28,697	56,425	49,011	56,262	d
Insurance for retired School Employees	2,328,350	2,415,926	2,376,284	2,671,541	e
Other Non-Employee Insurance	243,070	283,455	242,632	275,182	f
Subtotal	5,123,907	5,373,846	5,438,478	5,832,788	
School Debt Service - Principal	3,632,000	4,661,000	5,543,000	4,555,000	g
School Debt Service - Interest	1,816,673	2,541,442	2,843,541	2,679,115	h
Subtotal	5,448,673	7,202,442	8,386,541	7,234,115	
School Choice Assessment	338,683	299,108	254,556	341,198	i
SPED Assessment	13,641	13,472	9,820	8,294	j
Charter School Assessment	152,200	140,001	165,128	172,591	k
Essex North Shore Agricultural and Technical School Assessment	2,046,600	2,022,303	2,067,070	1,963,449	l
Subtotal	2,551,124	2,474,884	2,496,574	2,485,532	
Total Direct and Indirect City Expenditures	13,123,704	15,051,172	16,321,593	15,552,435	

- a. General Administrative Services include a portion of the costs of treasury, accounting, information technology and auditing services expended in the General Fund budget.
- b. Operations and Maintenance include a portion of snow and ice and sanitation expenditures.
- c. Employee Retirement Contributions represent the portion of the annual Beverly Contributory Retirement Board's assessment that is attributable to retired school department employees.
- d. Insurance for Active School Employees is the cost of mandatory life insurance premiums paid for the benefit of school employees by the City.
- e. Insurance for Retired School Employees is the cost of health insurance for such.
- f. Other Non-Employee Insurance is the cost of liability insurance for School Board, Student Accident and Sports, Property and Fleet and General Liability.
- g. The principle portion of annual school related debt service.
- h. The interest portion of annual school related debt service.
- i. The annual assessment for Beverly students attending school in another district.
- j. An assessment to reimburse the State for providing special needs education to children enrolled in state hospital schools.
- k. Tuition assessment for students attending Charter Schools.
- l. Tuition assessment for students attending the Essex North Shore Agricultural and Technical School District.

Appendix D – School Choice Historical Summary

This data is provided by the Department of Elementary and Secondary Education. A preliminary estimate from DESE usually is provided in January of each year, with an update in April and a final determination in July.

Year	Receiving Amount	Number of Students	Sending Amount	Number of Students	Difference Amount
FY20 as of December 2019	696,348	127.0	427,718	71.0	268,630
FY19	586,557	104.6	384,432	61.9	202,125
FY18	556,361	102.1	247,878	44.4	308,483
FY17	565,665	101.8	315,931	54.7	249,734
FY16	596,078	103.3	338,684	59.34	257,394
FY15	524,477	95.3	382,068	67.3	142,409
FY14	512,648	87.0	355,781	66.0	156,867
FY13	358,807	64.0	393,807	74.5	(35,000)
FY12	257,056	48.5	419,026	77.7	(161,970)
FY11	324,859	53.8	435,888	80.7	(111,029)
FY10	387,421	68.3	498,340	94.1	(110,919)
FY09	408,992	67.5	642,794	117.3	(233,802)
FY08	389,407	71.0	603,616	110.9	(214,209)
FY07	424,066	70.8	578,690	107.8	(154,624)
FY06	470,215	62.4	562,411	106.4	(92,196)
FY05	424,682	70.0	571,872	109.0	(147,190)
FY04	433,793	65.2	546,543	104.1	(112,750)
FY03	369,422	57.2	461,423	92.7	(92,001)
FY02	234,309	46.3	654,010	101.6	(419,701)
FY01	150,369	31.5	515,138	97.3	(364,769)
FY00	214,051	48.0	530,839	95.6	(316,790)
FY99	154,826	41.0	500,188	98.0	(345,362)
FY98	155,834	50.0	467,837	92.0	(312,003)
FY97	161,166	52.0	375,197	69.0	(214,031)
FY96	212,000	50.0	358,985	74.0	(146,985)
FY95	232,575	91.0	352,478	86.0	(119,903)
FY94	233,895	88.0	281,651	86.0	(47,756)
FY93	214,401	72.0	312,395	80.0	(97,994)