

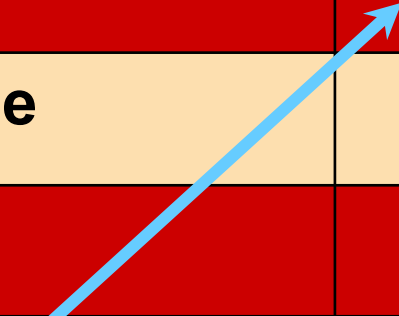
**To enable all students to reach their potential  
through an academically challenging  
and diverse education.**

# **Beverly Public Schools**

**City Council Meeting  
FY07 Budget  
May 8, 2006**

# Draft FY07 Budget on April 27

<b>Current Budget Proposal</b>	<b>43,918,035</b>
<b>Current Projected Revenue</b>	<b>41,575,587</b>
<b>Current Shortfall</b>	<b>2,342,448</b>



**We should not go  
beyond this point!**

# Current Draft FY07 Budget

<b>Draft Budget Proposal April 26</b>	<b>43,918,035</b>
<b>Crossing Guards</b>	<b>86,649</b>
<b>Substitutes – general account</b>	<b>40,000</b>
<b>B &amp; G operating budget</b>	<b>75,000</b>
<b>BHS Campus Monitors</b>	<b>(46,073)</b>
<b>Unemployment - Campus Monitors</b>	<b>13,822</b>
<b>Current Budget Proposal</b>	<b>43,748,637</b>

# Current Draft FY07 Budget

<b>Draft Projected Revenue April 26</b>	<b>41,575,587</b>
<b>Increased City Contribution – short term</b>	<b>800,000</b>
<b>Increased Chapter 70 Aid</b>	<b>65,411</b>
<b>Increased Chapter 70 Aid – City will guarantee this amount</b>	<b>278,950</b>
<b>Current Projected Revenue</b>	<b>42,719,948</b>



# Current Draft FY07 Budget

<b>Current Budget Proposal</b>	<b>43,748,637</b>
<b>Current Projected Revenue</b>	<b>42,719,948</b>
<b>Current Shortfall</b>	<b>1,028,689</b>



# Other cuts being considered

- **Additional increases in athletic user fees**
- **Shifting grade 6 to elementary schools**
- **Pairing elementary schools and reconfiguring grade levels assigned**
- **Cutting additional reading teachers**
- **Cutting elementary librarians (all but one)**
- **Cutting needs in equipment, materials, staffing, and professional development that support curriculum & instruction**
- **Total shortfall is equivalent to cutting 26 professional staff (salary \$48,000)**

# Special Education Spending

<b>FY</b>	<b>% of Total Budget</b>	<b>Annual Increase</b>
<b>1996</b>	<b>17.4%</b>	
<b>1997</b>	<b>18.1%</b>	<b>11.02%</b>
<b>1998</b>	<b>18.7%</b>	<b>9.37%</b>
<b>1999</b>	<b>18.6%</b>	<b>5.61%</b>
<b>2000</b>	<b>19.3%</b>	<b>10.08%</b>
<b>2001</b>	<b>17.0%</b>	<b>- 4.59%</b>
<b>2002</b>	<b>19.9%</b>	<b>27.47%</b>
<b>2003</b>	<b>20.8%</b>	<b>8.11%</b>
<b>2004</b>	<b>22.0%</b>	<b>5.43%</b>
<b>2005</b>	<b>23.3%</b>	<b>12.96%</b>
	<b>Average Annual Increase</b>	<b>9.50%</b>



# Intensive Preschool Program

*Significant developmental delays; Autism Spectrum; Speech, Occupational and Physical Therapies; High Staff to Student Ratio*

Serves 8 students – estimated **\$164,000**

1 teacher @48,000

4 ESP's @ 56,000

Health Insurance @ 60,000

Without program – estimated **\$431,522**

8 students would be placed out of district

Estimated tuition \$403,572 NEC @ West Peabody  
Office Park

Estimated cost for transportation \$27,950 (2 runs)

**NET SAVINGS      \$267,522**

# AIM Program

*Autism Spectrum; PDD Diagnosis; Speech, Occupational and Physical Therapies; Home Training Component; High Staff to Student Ratio*

Serves 9 students – estimated **\$250,000**

2 teachers @\$96,000

5 ESP's @ \$70,000

Health Ins. \$84,000

Without Program – estimated **\$447,296**

All students require placement

Estimated cost for transportation \$13,975 (1 run)

**NET SAVINGS \$211,271**

# ACCOMPLISH Program

*Cognitive limitations; Autism Spectrum; Daily Living Skills; Vocational Skill Building & Job coaching; Require high degree of structure and supervision*

Serves 13 students – estimated **\$250,000**

2 Teachers @ \$96,000

5 ESP's @ \$70,000

Health Ins \$84,000

Without Program – place 6 students (conservative estimate) – estimated **\$301,014**

1 @ Melmark \$63,755 (not including transportation)

1 @ Lighthouse \$ 46,923 (not including transportation)

4 @ NEC \$190,336

**NET SAVINGS \$51,014**

# ATTAIN Program

*Significant cognitive limitations; Requires very specialized instruction; Vocational skill training & Job Coaching; High Degree of Supervision*

Serves 10 students – estimated **\$168,000**

1 Teacher @\$48,000

3 ESP's @ \$42,000

1:1 Tutor \$30,000

Health Ins. \$48,000

Without Program –**\$311,195**

Estimated 5 Students @ NEC \$247,440

1 Student @Melmark \$63,755

**NET SAVINGS \$143,195**

# Opportunity Program (MS/HS)

*Emotionally fragile students; strong academic skills; Asperger Diagnosis; Mental Health issues; Requires a safe, supportive, therapeutic environment*

Serves 36 students – estimated **\$218,000**

2 Mental Health Clinicians @ \$90,000

4 ESP's @\$56,000

Health Ins \$72,000

Without program – estimated **\$417,630** (not including transportation)

MS 4 @ SEEM Collaborative \$180,000

HS 2 @ Essex Academy (GLEC) \$175,600

2 @ Solstice \$62,030

**NET SAVINGS \$199,630**

# SLD Program (Grades 2-12)

*Specific Language Based Learning Needs; Dyslexia, Reading, Math; Speech/Language & Occupational Therapies, 1:1 Tutorials; Specially designed instruction; Assistive Technology*

Serves 59 students – estimated **\$444,000**

Elem \$136,000

Middle \$136,000

High \$172,000

Without program – estimated **\$1,027,886** (not including transportation)

Elem \$241,654

Middle \$337,446

High \$448,786

**NET SAVINGS \$583,886**

# Inclusion Program K-12

- Example: 2006 Graduating Senior
- Received 1:1 ESP support; Estimated average cost **\$144,000**
- Cost if tuitioned out **\$420,000**

**NET SAVINGS \$276,000**

*“Today, I want to prove to all of those who doubted my abilities that I persevered despite expectations. I am in a firm academic position to apply to top-notch colleges such as the University of New Hampshire. I plan to apply all of my life skills to be as successful in college as I have been in High School.”*

# Specialized In-House Inclusion

*Medically Fragile Population; Significant Physical / Medical Issues; Individualized Support; Speech/Language; Occupational and Physical Therapies; Vision and Mobility Services; Assistive Technology*

	<b>Staffing</b>	<b>Cost</b>	<b>Tuitioned Out</b>
<b>Student 1</b>	ESP Vision and Mobility Specialist	\$25,200	\$48,696 Plus transportation
<b>Student 2</b>	Medical Assistant Self Contained class	\$27,000	\$48,377 Plus transportation

# Sample Transportation Costs

<b>Beverly to Wakefield (SEEM)</b>	<b>\$625.00 per week X 43 weeks</b>	<b>\$26,875</b>
<b>Beverly to Methuen (Essex)</b>	<b>\$250.00 per week X 43 weeks</b>	<b>\$10,750</b>
<b>Beverly to NEC (West Peabody)</b>	<b>\$325.00 per week (2 Vehicles)</b>	<b>\$27,950 2 Vehicles; car seats; wheel chair capacity</b>
<b>Beverly to Lighthouse (Chelmsford)</b>	<b>* BPS Bus</b>	<b>\$41,255</b>

# Homeless Transportation

*Under federal law, homeless students are entitled to transportation to their school of origin or the school where they are to be enrolled. Sending and receiving districts cost-share these expenses.*

	<b>Cost</b>	<b>Note</b>
<b>FY03</b>	???	<b>Became law in December 2002; paid from SPED transportation</b>
<b>FY04</b>	<b>\$14,872</b>	
<b>FY05</b>	<b>\$48,655</b>	
<b>FY06</b>	<b>\$60,000 budgeted</b>	<b>\$57,775 expended year to date</b>



# Employee count discrepancy

- Full time vs. part time FTE's in teacher, aides, administrators, & clerical counts
  - North Beverly Librarian
  - North Beverly Principal
  - Mail Courier
  - Grants
- Need for more analysis as to why there is a discrepancy
- Staffing pattern FY03 – FY05

<b>School/Department</b>	<b>FY04</b>	<b>FY06</b>	<b>Change</b>
<b>Ayers</b>	<b>57.5</b>	<b>66.2</b>	<b>8.7</b>
<b>Centerville</b>	<b>44.0</b>	<b>43.4</b>	<b>-0.6</b>
<b>Cove</b>	<b>47.5</b>	<b>49.5</b>	<b>2.0</b>
<b>Edwards</b>	<b>11.0</b>	<b>0.0</b>	<b>-11.0</b>
<b>Hannah</b>	<b>48.6</b>	<b>47.0</b>	<b>-1.6</b>
<b>McKeown</b>	<b>38.5</b>	<b>37.2</b>	<b>-1.3</b>
<b>North Beverly</b>	<b>48.8</b>	<b>43.9</b>	<b>-4.9</b>
<b>Briscoe</b>	<b>71.0</b>	<b>118.6</b>	<b>47.6</b>
<b>Memorial</b>	<b>66.0</b>	<b>1.0</b>	<b>-65.0</b>
<b>High School</b>	<b>158.0</b>	<b>156.0</b>	<b>-2.0</b>
<b>Central Administration</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</b>
<b>B &amp; G</b>	<b>2.0</b>	<b>1.0</b>	<b>-1.0</b>
<b>Student Services</b>	<b>64.5</b>	<b>50.3</b>	<b>-14.2</b>
<b>Curriculum &amp; Instruction</b>	<b>14.6</b>	<b>12.4</b>	<b>-2.2</b>
<b>Special Education</b>	<b>59.5</b>	<b>62.1</b>	<b>2.6</b>
<b>Total District</b>	<b>741.5</b>	<b>699.6</b>	<b>-41.9</b>
<b>minus Cafeteria</b>	<b>40.5</b>	<b>42.0</b>	<b>1.5</b>
<b>District Budget</b>	<b>701.0</b>	<b>657.6</b>	<b>-43.4</b>

# Where is the problem?

<b>Function</b>	<b>FY06 Revised</b>	<b>FY07 Proposed</b>	<b>Percent Change</b>
Salaries	\$ 27,484,504	\$ 28,817,122	4.85%
Insurance	\$ 5,608,039	\$ 6,232,276	11.13%
Heat & Utilities	\$ 1,408,565	\$ 1,544,010	9.62%
Special Education	\$ 4,427,038	\$ 4,696,413	6.08%
Buildings & Grounds	\$ 1,211,812	\$ 1,155,802	- 4.62%
Transportation	\$ 295,205	\$ 250,067	- 15.29%
Operations	\$ 1,165,486	\$ 1,222,345	4.88 %
<b>Total</b>	<b>\$ 41,600,649</b>	<b>\$ 43,918,035</b>	<b>5.57%</b>
Req'd Local Contribution	\$ 32,135,174	\$ 33,232,814	3.42%
Chapter 70	\$ 6,332,869	\$ 6,488,508	2.46%
<b>Total State &amp; Local Revenue</b>	<b>\$ 38,468,043</b>	<b>\$ 39,721,322</b>	<b>3.26%</b>



## **We have four choices**

**A. Make the cuts**

**B. Increase the local contribution to the schools**

**C. City Council and voters support an override**

**D. Increase local contribution & support an override**

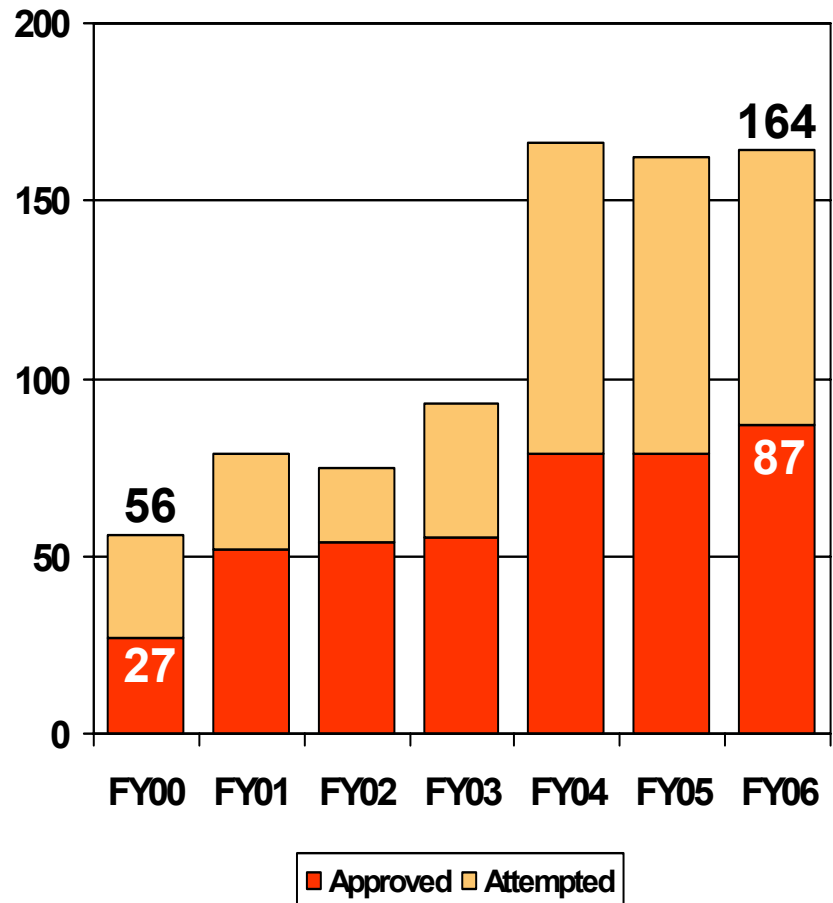
# The Need For Overrides

"The need for overrides is greater than ever in order just to protect the existing level of services."

Michael J. Widmer,  
President of the Mass.  
Taxpayers Foundation.  
Boston Globe 4/1/06

## Overrides

Source: Mass Department  
of Local Services





# Schedule to vote on an override

- Majority vote of City Council
- Approval of the order by the Mayor
- Placed on ballot, including the amount and the purpose
- Majority vote of the electorate
- 8-10 weeks for the full process



# Why ask for an override?

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

# Beverly Public Schools

This presentation will be posted on our website

[www.beverlyschools.org](http://www.beverlyschools.org)

tomorrow