

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

# Beverly Public Schools

City Council Presentation  
 FY07 Budget  
 June 8, 2006

## School Department Budget

City Contribution (Local & State)	40,225,650
Additional School Revenue – fees, tuition, rentals, reimbursements, FY06 surplus	2,333,355
<b>School Budget</b>	<b>42,559,005</b>

Additional Expenses (Heat & Utilities)	800,000
Circuit Breaker – State Reimbursement for Extraordinary Special Education Expenses	1,000,000
Technology Initiatives	100,000
<b>Total School Budget</b>	<b>44,459,005</b>

## User Fees

Preschool	Full Day Kindergarten	EEC
\$256/student (5 day) \$205/student (4 day) \$103/student (2 day)	\$3,600 per student	\$440 grade 3 \$880 grades 4,5
Transportation	Elem. Instrumental Music	HS Student Parking
\$300 per student \$600 per family	\$230 per student	\$175 per student

## Athletic User Fees

Level	Fee	Teams
1	\$175 per sport	Tennis, Cross Country, Cheerleading, Spring Track, Indoor Track, Gymnastics, Golf
2	\$225 per sport	Lacrosse, Swimming, Soccer, Softball, Baseball, Basketball
3	\$275 per sport	Ice Hockey, Football
Middle School	\$100 per sport	Cross Country

## Elementary Schools

- Building Budgets level funded
- Implement Everyday Math through gr. 5 and Literacy through gr. 3
- Continue staffing levels of 2005-06
  - Principal; Nurse; Clerk; Custodians (2); Lunchroom & Breakfast Monitors
  - Library Media Specialists, Counselors – varies according to school size & needs
  - Art, Music, PE – 5 teams for 6 schools
  - District EEC, SPED, & ESL at same schools

## Elementary Schools

- Restore Reading teachers (3.5)
  - Centerville (.5)
  - Cove (1.0)
  - Hannah (.5)
  - McKeown (.5)
  - Ayers (1.0)
- Net change of one additional classroom teacher – more may be needed
- Cut 6 ESP's (aides) who serve Learning Centers and reorganize service delivery

## Elementary Classrooms

School	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Ayers	3 (24)	3 (25)	3 (25)	3 (22)	3 (23)
Centerville	3 (18)	2 (21)	3 (21)	3 (21)	2 (24)
Cove	3 (24)	3 (21)	3 (19)	3 (21)	3 (26)
Hannah	3 (21)	3 (20)	2 (26)	2 (24)	2 (23)
McKeown	2 (26)	2 (23)	2 (18)	2 (23)	2 (20)
No. Beverly	2 (23)	2 (23)	2 (24)	3 (25)	2 (32)

Elementary Class Size Maximums  
 • Kindergarten = 20 students  
 • Grades 1-2 = 25 students  
 • Grades 3-5 = 30 students

## Kindergarten Schedule

School	Full Day	Half-Day AM	Half-Day PM
Ayers Ryal Side	2	1	1
Centerville	2		
Cove	2	1	1
Hannah	2	1	
McKeown	1	1	1
North Beverly	1	1	1

Schedule is the same as for 2005-06

## Briscoe Middle School

- Building Budget level funded
- Purchase World Geography textbooks
- Continue staffing levels of 2005-06
  - Principal; Assistant Principals (2); Adjustment Counselors (4); Nurse; Nurses Aide; Foreign Language teachers (4.4) for grades 7-8; Reading teachers (2); Library Media Specialist; Clerks (3); Custodians (4, plus new part time custodian)
- Change teaming model
  - Continue three 4-person teams for grade 6
  - Change to three 3-person teams for grades 7-8

## Briscoe Middle School

- Change expressive arts
  - Continue MCAS math and ELA support
  - Add health teacher – health & PE for all
  - Band and Chorus meet every other day
  - All students get all subjects, but courses are shortened to 30-36 days in length
- Reduction of 9 positions
  - Teaming – English, math, science, social studies
  - Expressive arts - Music (2), MCAS writing
  - Learning Center aides (2)
- Class size will approach 30 in some classrooms

## Beverly High School

- Building & Athletic Budgets level funded
- Purchase US History textbooks
- Purchase \$6,000 of science lab equipment upgrades, as promised to NEASC
- Continued staffing levels of 2005-06
  - Principal; Assistant Principals (3); Adjustment Counselors (2); Guidance Counselors (5, plus new .5 position); Nurse; Nurses Aide; Library Media Specialist; Athletic Director; Clerks (6.5); Custodians (7.5, plus new part time custodian)

## Beverly High School

- Reduction of 18.1 positions
  - Retirements in science (midyear), social studies, and wellness will not be replaced
  - Other cuts include science (1), foreign language (2), math (2), English (2), tech/engineering (1), campus monitors (2.6), aides for ESL (1) and SPED (2) programs
  - Partial reductions include art (.2), school to career (.5), technology (.4, .4), clerical (.5)
  - Impact will include higher class sizes in core and elective courses, fewer electives, one less foreign language

## District Wide

- Level fund technology hardware / software budgets – cut @ \$100,000 from initial request
- Continue Connect ED service
- Variety of cuts to operating budget accounts
- Reduction of 25.5 positions
  - Director of Fine Arts
  - Crossing Guards (22, plus supervisor)
  - District Technology Specialist
  - Special Education office clerk (.5, not fill midyear retirement; share with Recovery High School)

## District Reorganizations

- Business & Payroll
  - Cut position of Assistant Business Manager and add administrative assistant position
  - Upgrade position of payroll clerk and add a part time payroll assistant
  - Net cost = \$ 4,542
- Technology Support
  - Eliminate stipends for MS & HS tech support
  - Add tech operations assistant
  - Net cost = \$17,500

## District Reorganizations

- Early Childhood, Specialized Reading, & Title I
  - Add specialized reading support for secondary schools (current district position shifts to elementary schools only)
  - Add administrative assistant (grant funded) to assist in coordination of preschool, kindergarten, and special education
  - Assign Title I leadership to Assistant Superintendent
  - Net cost = \$ 17,911

## District Reorganizations

- Curriculum Leadership
  - Cut BHS Academic Division Leader position in Guidance/Vocational/Special Education
  - Add stipends for elementary content specialists in social studies and wellness
  - Add stipends for high school curriculum facilitators in guidance, special education, business/technology, English language arts, wellness, and social studies
  - Add Program Director for Foreign Language Grades 7-12 (includes part time teacher)
  - Net cost = \$ 6,383

## District Reorganizations

- Buildings & Grounds
  - Reduce expenses for work done by outside vendors
  - Add District Maintenance Tradesman position
  - Net cost = (\$ 6,876)

## Technology Initiatives

- Establish a “1 to 1 Laptop Classroom” at BHS that will model our plan for the new building
- Create two “technology enabled” grade 6 math classrooms at Briscoe
- Connect all school buildings with a wide area network
- Upgrade aging computers at McKeown, Ayers, and Hannah

## Restoration List

- Elementary Class Size = \$242,150
  - Five classroom teachers
    - Grade 1 Ayers (24)
    - Grade 2 Ayers (25)
    - Grade 1 Cove (24)
    - Grade 2 McKeown (26)
    - Grade 5 North Beverly (32)
- Middle School Teaming = \$193,720
  - Four Teachers
    - English, Math, Social Studies, & Science

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**Beverly  
Public Schools**

This presentation will be posted on our website

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

tomorrow