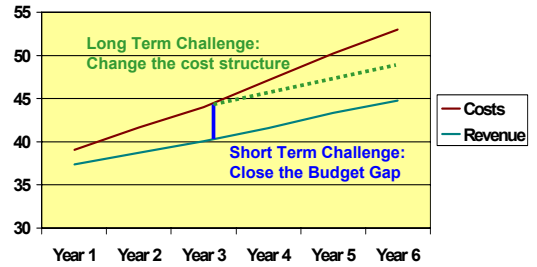


To enable all students to reach their potential through an academically challenging and diverse education.

Beverly Public Schools

Public Hearing
FY07 Budget
May 24, 2006

School Budget Trends



Proposed Budget

Proposed Budget	42,342,824
Total Revenue	41,963,991
Current Shortfall	378,833
Additional City Contribution – short term	800,000
Additional FY07 Expenses	800,000
By law, placed in a separate fund...	
SPED Extraordinary Expenses	1,000,000
State Circuit Breaker	1,000,000

Cost of education (not including grants) = \$ 44,142,824

Projected Revenue

Source	Amount
City Contribution - Minimum	33,232,814
Chapter 70 – House Budget	6,553,919
Additional Chapter 70; City guarantee	278,950
Charter Tuition Assessment Reimbursement	55,453
Additional School Revenue – fees, tuition, rentals, reimbursements	1,842,855
Total Revenue	41,963,991

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

FY07 Budget Goals

- Maintain class size guidelines
- Restore critical positions
- Support & upgrade technology
- Continue K-5 Math & Literacy implementation
- Support learning needs of subgroups
- Implement preventive maintenance program

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 (2.5)
 - Centerville (.5)
 - Cove (1.0)
 - Hannah (.5)
 - McKeown (.5)
 - Ayers and North Beverly need to be reviewed
- Net change of one additional classroom teacher
- 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 (24)	3 (24)	3 (23)	3 (23)
Centerville	2 (20)	3 (22)	3 (22)	2 (22)	2 (25)
Cove	3 (25)	3 (22)	3 (20)	3 (21)	3 (27)
Hannah	3 (20)	2 (22)	2 (27)	2 (26)	3 (26)
McKeown	2 (26)	2 (23)	2 (18)	2 (23)	2 (20)
No. Beverly	2 (22)	2 (24)	2 (23)	3 (25)	2 (31)

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 languages (3) for grades 7-8; 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 (but not 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 26.5 positions
 - Director of Fine Arts
 - Crossing Guards (22, plus supervisor)
 - District Technology Specialist
 - Medicaid processing clerk (plus associated fees)
 - 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)

Staffing Summary

Level	Cut	Add
Elementary	6.0	3.5
Middle School	9.0	1.5
High School	19.1	1.0
District Wide	26.5	5.5
Totals	60.6	11.5

Closing the \$378,833 shortfall

- Carry forward surplus from FY06 budget
 - Health Insurance
 - Special Education
- Further adjustments to the proposal

We have also discussed...

- Pairing some or all elementary schools and reconfiguring grade levels assigned
- Moving grade 6 to elementary schools
- Cutting new reading teachers
- Cutting elementary librarians (all but one)
- Total shortfall is equivalent to cutting 10 professional staff (salary \$48,000)

Remarks from
Mayor Bill Scanlon

Thank You!

For attending and participating
this evening
and supporting our schools!

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

tomorrow