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BEVERLY PUBLIC SCHOOLS

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## **FY10 BUDGET INITIAL DRAFT**

**February 4, 2009**

### **Beverly School Committee**

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

### **Superintendent of Schools**

Dr. James Hayes

## Table of Contents

<b>Introduction</b>	
Contents of this Document .....	2
Mission and Core Vision .....	2
District Improvement Goals .....	3
<b>Summary</b>	
MUNIS Accounting System .....	4
Cost Center Funding .....	4
FY09 Original Appropriation and Revised Budget .....	5
Contract Negotiations .....	5
Class Size and Staffing Issues .....	5
Moving from “Forecast” to “Initial Draft” .....	6
<b>School Based Budgets</b>	
Ayers Ryal Side Elementary School .....	8
Centerville Elementary School .....	10
Cove Elementary School .....	12
Hannah Elementary School .....	14
North Beverly Elementary School .....	16
Briscoe Middle School .....	18
Beverly High School .....	21
<b>District Cost Centers</b>	
District Administration .....	26
Memorial Building .....	27
Buildings & Grounds .....	28
Non-Instructional Services .....	30
Other Instructional Support .....	32
Special Education .....	36
McKeown School .....	38
<b>Revenue</b>	
School Department Reimbursements .....	39
Fees & Tuitions .....	40
Revolving Accounts .....	41
Rentals .....	41
Miscellaneous .....	42
General Fund .....	42
<b>Appendices</b>	
A. Tuition and Fees Schedule & History .....	43
B. Enrollment History & Projections .....	44
C. Direct and Indirect City Expenditures .....	46
D. Tech Support Proposal .....	47
E. Elementary Instrumental Music Options .....	48
F. School Choice Historical Summary .....	49

**Contents of this Document**

This draft of the FY010 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 FY09 Revised figures were determined on December 16, 2008. Changes to these amounts can take place throughout the year, but no further changes will be made to the FY09 figures in this document.

**Mission Statement**

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

**Core Vision**

The Beverly Public Schools strive to:

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

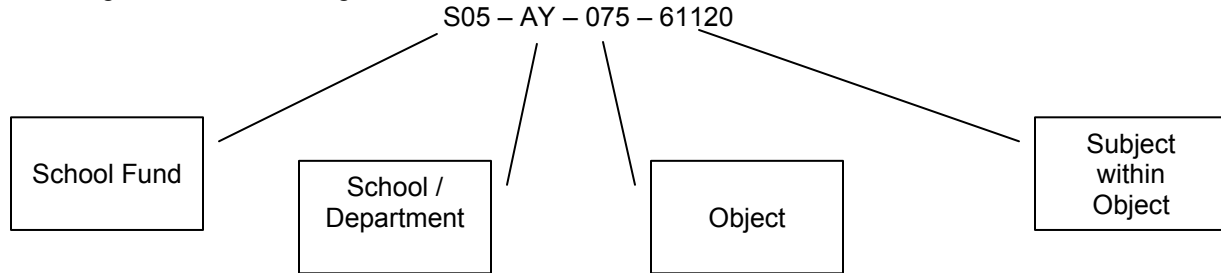
## District Improvement Goals

The 2008-09 District Improvement Plan establishes the goals for the district and serves as the basis for other goal setting mechanisms, including school improvement plans, the district's technology plan, and goals for principals, the Superintendent, and other district administrators. These goals guide decision making as school and district budgets are developed. Goals in the District Improvement Plan are framed around four essential questions. These essential questions and goals are shown below.

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

**MUNIS Accounting System**

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



**Cost Center Funding**

Our accounting system is distributed across fourteen cost centers.

Cost Center	MUNIS Code	FY09 Original	FY09 Revised	FY10 Draft Budget
Ayers Elementary	AY	2,635,793	2,819,432	2,824,698
Centerville Elementary	CE	2,368,721	2,360,232	2,387,953
Cove Elementary	CO	2,470,265	2,474,022	2,707,946
Hannah Elementary	HA	2,129,459	2,227,073	2,282,445
North Beverly Elementary	NB	2,239,858	2,182,763	2,315,856
Briscoe Middle School	BR	5,758,145	5,763,552	6,022,673
Beverly High School	HS	8,072,813	8,240,770	8,515,340
McKeown School	MK	338,337	297,392	156,377
Memorial Building	ME	161,858	168,076	187,330
Administration	AD	1,108,010	1,047,213	1,109,542
Buildings & Grounds	BG	966,609	1,097,205	998,408
Non-Instructional Services	NI	1,206,809	1,237,676	1,216,930
Other Instruction	OT	8,363,471	8,377,706	8,473,711
Special Education	SP	8,713,475	8,693,050	8,714,485
<b>Grand Total</b>		<b>46,533,623</b>	<b>46,986,164</b>	<b>47,913,694</b>

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

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

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

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

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

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

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

### **FY09 Original Appropriation and Revised Budget**

The School Committee approved a budget for FY09 in the amount of \$46,533,623. However, a revised FY09 budget has been developed totaling \$46,986,164. The difference of approximately \$452,541 is the result of prepaying special education tuitions and encumbrances from FY08 that were carried over into the FY09 budget.

### **Contract Negotiations**

Collective bargaining agreements with all seven of our unions concluded at the end of the 2007-08 school year, and negotiations for successor agreements have begun. An agreement with Unit A (Teachers) has been reached, and the resulting new salaries for those members are shown in the FY10 accounts. Until negotiations are completed with the six other bargaining units, their current contracts are in effect, and it is those salary scales which are used to build this FY10 budget. Where contracts have steps, step increases have been included in the appropriate accounts. Thus, salary lines in the FY10 budget will show increases even though no new contracts have been negotiated.

### **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. For the past several years, the School Committee has set as maximum guidelines 25 students in grades 1 and 2 and 30 students in grades 3 through 12. Kindergarten enrollments are capped at 20 students to meet accreditation requirements. Maintaining accredited kindergarten programs is a necessary requirement to receive kindergarten grant funding. Preschool and district level programs have class sizes that are determined by state Special Education requirements.

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

The most difficult staffing decisions occur when an average class size is at or just above the maximum of 25 or 30 students. Experience has shown that grade level enrollments can increase or decrease right through the summer months. Rather than add new staff prematurely, such situations are monitored through the summer, at which time a decision is made whether or not to add staff to solve a class size problem. Depending upon the situation, the best solution may be adding a new teacher or adding a paraprofessional to existing classrooms. In general, the enrollments for regular classrooms do not include special education students in district programs who may spend a part of their day in a regular classroom setting. That factor is also taken into account when making a decision on staffing.

In FY08 we had a significant increase of students turning age three who were diagnosed as autistic. At that time, we needed to add sessions to the Preschool to accommodate them. That population increase appears to be an exception to the usual enrollment at that age. This "bubble" of students will now be entering kindergarten in FY10. In order to build capacity for these students, we are proposing to eliminate one preschool classroom at Ayers Elementary School and the DD classroom at North Beverly Elementary School and creating two Intensive K-1 classes, one at each school.

### Moving from "Forecast" to "Initial Draft"

In November 2008, a budget forecast was presented to the School Committee, projecting a shortfall of close to \$750,000. Approximately \$500,000 of that shortfall was the result of a projected 7% cut in Chapter 70 funding while projecting a 3% increase in the City contribution. The Governor's recent budget proposal supported level funding of Chapter 70, but it cut local aid in the form of a near 10% cut in Lottery Aid and Additional Assistance Aid. The Governor's proposal is now in the hands of the state legislature, and it will take some time before the picture is clear on the amount of local aid Beverly will receive from the state. Thus, the picture remains unclear on the amount of the City contribution to the operation of the schools, and no revised "shortfall" can reasonably be calculated.

A comparison of the expense side of the budget equation, however, can be made. Rather than estimated account by account, however, the forecast was done by various related account groups. The FY10 budget proposal has been sorted in the same fashion to provide a comparison. The major differences are the result of the following:

- a. Salaries
  1. Ten teachers informed us of their retirement at the end of this school year. This budget includes an estimated salary of \$48,266 (Masters, step 4) to replace each of those employees.
  2. The collective bargaining agreement with Unit A was settled and actual salaries are now part of the budget.
  3. New positions have been requested as follows:
    - Reading Specialist (.5) at Cove Elementary School
    - Reading Specialist (.5) at Briscoe Middle School
    - Two "sixth class" stipends to provide Foreign Language to grade six
    - JROTC Instructor at Beverly High School
    - Two teacher salaries (\$48,266 each) have been added to Salary Contingency
    - Increased amount for "column moves"
    - Two tech support roles expanded to meet increased demands
    - Itinerant music teacher (1.0) to restore Elementary Instrumental Music Program
- b. Employee Benefits
  1. The reduction reflects a revised estimate in health insurance premiums.
- c. Special Education
  1. Tuition savings due to the partnership with the Northshore Education Consortium at McKeown School (Back on Track) and the LAUNCH program
  2. Tuition savings due to reduced expenses

<b>Function Summary</b>	<b>FY09 Budget</b>	<b>FY10 Forecast</b>	<b>FY10 Initial Budget</b>	<b>Difference</b>	<b>Note</b>
Salaries	28,894,641	29,817,256	30,323,542	506,286	a
Employee Benefits	6,765,483	7,062,860	6,804,719	(258,141)	b
Instructional Materials & Equipment	881,217	918,507	865,072	(53,435)	
Professional Development	179,890	174,300	172,465	(1,835)	
Special Education	5,788,811	5,911,848	5,626,502	(285,346)	c
Athletics / Student Activities (non-salary)	94,000	94,000	94,000	0	
Non-Instructional Supplies, Equipment & Services	140,500	140,500	140,500	0	
Transportation (non-salary)	951,308	951,308	951,308	0	
Buildings & Grounds	871,683	871,683	892,683	21,000	
Utilities	1,549,190	1,626,002	1,626,003	1	
Substitutes	416,900	416,900	416,900	0	
<b>Grand Total</b>	<b>46,533,623</b>	<b>47,985,164</b>	<b>47,913,694</b>	<b>(71,470)</b>	

**Ayers Ryal Side Elementary School**

The Ayers School serves students in grades PK-5. It is home to one of our district's two preschool programs and also our K-5 English as a Second Language program. Changes in enrollment for FY10 for our autistic population lead to adding an AIM (K-1), which is also shown below as a new full day kindergarten. AIM is a specialized program for students who are Autistic and who require a high student/teacher ratio. Projected enrollment for Ayers is shown in the chart below.

School	Early Childhood				Grades					District		Total
	Half P	FD P	Half K	FD K	1	2	3	4	5			
AYERS RYAL SIDE	34	0	28	57	85	67	77	68	74	ELL AIM(K-1)	11	501
Inclusion	0	0	0	11	0	0	0	0	0			
Student Total	34	0	28	68	85	67	77	68	74			
Sections	3	0	2	4	4	3	3	3	3			
Class Size	11.3	0.0	14.0	17.0	21.3	22.3	25.7	22.7	24.7			
2009-10 Staffing	1.5	0	1	4	4	3	3	3	3			
2008-09 Staffing	1.5	1	1	3	3	4	3	3	3			
Difference	0	-1	0	1	1	-1	0	0	0			

- AY 015 The building principal is on a year round individual contract. Salaries for all employees on individual contracts are negotiated once a final budget is approved.
- AY 055 The building is serviced by two custodians (day and night shifts).
- AY 075 The number of teachers for FY10 is projected at the same level as for FY09. One classroom teacher moves from second to first grade to accommodate the shifts in enrollment. Art, Music, and Physical Education teachers, along with the Library Media Specialist, are commonly referred to as "specialists". We have three teams of specialists who serve the five elementary schools. The schedule for specialists is reviewed each summer to ensure that the needs of all schools will be met.
  - 61114 The reassignment from preschool to kindergarten shown above is a grant-funded position, thus no change in district allocations.
  - 61010 The art teacher is budgeted as full time at Ayers, although she does teach one class this year at another school.
  - 61235 Music is provided by one full-time teacher.
  - 61250 The physical education program is taught by a teacher who works .9 at Ayers and an itinerant health teacher (.1).
- AY 080 The district program for English Language Learners, located at the Ayers School, is provided by a teacher and a paraprofessional. Two reading specialists provide support services to identified students. Ayers is the only school with two reading specialists because of the pilot program in reading at the school. The school has a third reading teacher provided through the Title I grant.
- AY 095 There are two special education teachers for the Learning Center in the school. For district budget purposes, the number of paraprofessionals who provide support for special education is held at current levels. The reduction shown here is a result of transferring paraprofessionals to other schools. The specific need for paraprofessionals is determined during the summer once the review of IEP's is complete and actual student and school needs are determined.
- AY 096 One adjustment counselor serves student needs in the school.
- AY 115 Each elementary school receives part-time (.6) coverage of their library.
- AY 195 The school office is served by one clerk.
- AY 295 Four lunchroom monitors assist with lunch supervision, and the school also has a breakfast monitor.
- AY 335 One school nurse serves student needs in the school.
- AY 600 A 5% increase is estimated for electric, gas, and telephone expenses.

AY 640 Building budgets are level funded for the second year in a row. 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	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S05 AY 015 61000	PRINCIPAL	92,574.00	94,864.00	94,864.00
S05 AY 055 61000	CUSTODIANS	79,528.00	78,528.00	79,258.00
S05 AY 055 61001	OVERTIME	3,500.00	15,500.00	3,500.00
S05 AY 075 61010	ART	67,887.00	67,887.00	72,746.00
S05 AY 075 61114	PRESCHOOL	98,742.00	92,390.00	97,286.00
S05 AY 075 61115	GRADE K	181,362.00	230,003.00	244,753.00
S05 AY 075 61120	GRADE 1	181,362.00	181,362.00	232,498.00
S05 AY 075 61125	GRADE 2	189,484.00	227,662.00	197,445.00
S05 AY 075 61130	GRADE 3	211,780.00	211,780.00	220,641.00
S05 AY 075 61135	GRADE 4	158,376.00	171,453.00	186,544.00
S05 AY 075 61140	GRADE 5	203,619.00	203,619.00	212,151.00
S05 AY 075 61235	MUSIC	62,431.00	62,431.00	65,055.00
S05 AY 075 61250	PHYSICAL EDUCATION	62,431.00	62,431.00	68,882.00
S05 AY 080 61067	ENGLISH AS A SECOND LANGUAGE	44,231.00	44,231.00	48,266.00
S05 AY 080 61080	PARAPROFESSIONAL	0.00	17,871.00	17,871.00
S05 AY 080 61195	READING	86,878.00	141,188.00	152,728.00
S05 AY 095 61000	SPECIAL ED TEACHERS	125,549.00	125,549.00	132,923.00
S05 AY 095 61080	PARAPROFESSIONAL	353,192.00	335,321.00	246,161.00
S05 AY 096 61005	ADJUSTMENT COUNSELOR	57,508.00	57,508.00	62,266.00
S05 AY 115 61205	MEDIA SPECIALIST	42,441.00	42,441.00	44,160.00
S05 AY 195 61000	CLERK	27,509.00	27,509.00	27,509.00
S05 AY 295 61201	LUNCHROOM MONITORS	16,337.00	16,991.00	16,991.00
S05 AY 335 61961	NURSES	43,957.00	43,957.00	45,727.00
S05 AY 600 62440	CUSTODIAL SUPPLIES	9,123.00	9,123.00	9,123.00
S05 AY 600 62710	ELECTRIC	78,538.00	78,538.00	82,465.00
S05 AY 600 62715	GAS	105,601.00	105,601.00	110,881.00
S05 AY 600 62725	TELEPHONE	3,010.00	3,010.00	3,161.00
S05 AY 620 62195	LANGUAGE ARTS/READING	0.00	2,141.14	
S05 AY 640 62010	ART	0.00	2,630.75	
S05 AY 640 62190	INTERDISCIPLINARY	38,733.00	13,282.45	48,843.00
S05 AY 640 62195	LANGUAGE ARTS/READING	2,640.00	6,818.00	
S05 AY 640 62210	MATHEMATICS	7,470.00	16,833.98	
S05 AY 660 62190	INTERDISCIPLINARY	0.00	4,000.00	
S05 AY 660 62195	LANGUAGE ARTS/READING	0.00	1,500.00	
S05 AY 660 62205	LIBRARY	0.00	500.00	
S05 AY 660 62210	MATHEMATICS	0.00	1,915.31	
S05 AY 680 62190	INTERDISCIPLINARY	0.00	1,174.00	
S05 AY 700 62240	OFFICE SUPPLIES	0.00	1,000.00	
S05 AY 700 62252	PRINTING & DUPLICATING	0.00	7,048.69	
S05 AY 710 61872	SUBSTITUTES FOR TR & DEV	0.00	2,000.00	
S05 AY 710 62872	TRAINING & DEVELOPMENT	0.00	1,000.00	
S05 AY 720 62055	COMPUTER SUPPLIES	0.00	6,337.16	
S05 AY 720 62460	COMPUTER MAINTENANCE	0.00	2,502.82	
<b>AYERS TOTAL</b>		<b>2,635,793.00</b>	<b>2,819,432.30</b>	<b>2,824,698.00</b>

**Centerville Elementary School**

The Centerville School serves students in grades K-5. It is also home to our district's K-5 Student Support Program (SSP) and the Positive Intervention Program (pilot program provided through a grant). The SSP program is a therapeutic support program that serves students who have social, behavioral, and emotional disabilities and who require a structured, small group learning environment with significant interventions. Projected enrollment for Centerville is shown in the chart below.

School	Early Childhood				Grades					District		Total
	Half P	FD P	Half K	FD K	1	2	3	4	5			
CENTERVILLE	0	0	0	40	55	65	61	66	54	SSP	15	356
Inclusion	0	0	0	0	0	3	1	0	1			
Student Total	0	0	0	40	55	68	62	66	55			
Sections	0	0	0	2	3	3	3	3	2			
Class Size	0.0	0.0	0.0	20.0	18.3	22.7	20.7	22.0	27.5			
2009-10 Staffing	0	0	0	2	3	3	3	3	2			
2008-09 Staffing	0	0	0	2	3	3	3	3	3			
Difference	0	0	0	0	0	0	0	0	-1			

- CE 015 The building principal is on a year round individual contract.
- CE 055 The building is serviced by two custodians (day and night shifts).
- CE 075 The number of teachers projected for FY10 is one less (see fifth grade) than the level as for FY09. Salary for that position has been move to CO 075 61140 because of a need at Cove for an additional fifth grade teacher. Art, Music, and Physical Education teachers, along with the Library Media Specialist, are commonly referred to as "specialists". We have three teams of specialists who serve the five elementary schools. The schedule for specialists is reviewed each summer to ensure that the needs of all schools will be met.  
61010 Art instructional needs are met through two teachers (.85 total).  
61235 Music instruction is provided by four teachers (1.0 total).  
61250 The physical education program is taught by a teacher who works .8 at Centerville and an itinerant health teacher (.1).
- CE 080 One reading specialist provides support services to identified students. The school has a second reading teacher (.5) and a math teacher provided through the Title I grant.
- CE 095 Four special education teachers provide for the school's needs, two in the Learning Center and two in SSP. The number of paraprofessionals who provide support for special education is held at current levels. The specific need for such paraprofessionals is determined during the summer once the review of IEP's is complete and actual student and school needs are determined.
- CE 096 One adjustment counselor serves student needs in the school.
- CE 115 Each elementary school receives part-time (.6) coverage of their library.
- CE 195 The school office is served by one clerk.
- CE 295 Three lunchroom monitors assist with lunch supervision, and the school also has a breakfast monitor.
- CE 335 One school nurse serves student needs in the school.
- CE 600 A 5% increase is estimated for electric, gas, heating, and telephone expenses.
- CE 640 Building budgets are level funded for the second year in a row. 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	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S10 CE 015 61000	PRINCIPAL	106,969.00	117,323.00	99,006.00
S10 CE 055 61000	CUSTODIANS	79,599.00	79,599.00	79,599.00
S10 CE 055 61001	OVERTIME	3,500.00	3,500.00	3,500.00
S10 CE 075 61010	ART	38,386.00	47,198.00	51,311.00
S10 CE 075 61115	GRADE K	135,732.00	135,732.00	141,419.00
S10 CE 075 61120	GRADE 1	194,898.00	194,898.00	203,077.00
S10 CE 075 61125	GRADE 2	203,659.00	200,952.00	220,641.00
S10 CE 075 61130	GRADE 3	192,216.00	175,951.00	188,174.00
S10 CE 075 61135	GRADE 4	179,689.00	179,689.00	195,234.00
S10 CE 075 61140	GRADE 5	186,279.00	160,584.00	131,046.00
S10 CE 075 61235	MUSIC	38,582.00	46,234.00	69,664.00
S10 CE 075 61250	PHYSICAL EDUCATION	37,010.00	54,310.00	64,858.00
S10 CE 080 61195	READING	86,878.00	73,301.00	76,364.00
S10 CE 095 61000	SPECIAL ED TEACHERS	273,419.00	281,542.00	251,967.00
S10 CE 095 61080	PARAPROFESSIONAL	201,012.00	191,428.00	193,554.00
S10 CE 096 61005	ADJUSTMENT COUNSELOR	65,178.00	65,178.00	70,732.00
S10 CE 115 61205	MEDIA SPECIALIST	37,509.00	37,509.00	40,797.00
S10 CE 195 61000	CLERK	26,459.00	27,259.00	27,259.00
S10 CE 295 61201	LUNCHROOM MONITORS	8,651.00	14,493.00	14,993.00
S10 CE 335 61961	NURSES	62,431.00	44,031.00	45,727.00
S10 CE 600 62440	CUSTODIAL SUPPLIES	7,807.00	7,807.00	7,807.00
S10 CE 600 62710	ELECTRIC	78,125.00	78,125.00	82,031.00
S10 CE 600 62715	GAS	1,500.00	1,500.00	1,575.00
S10 CE 600 62720	HEATING	85,000.00	85,000.00	89,250.00
S10 CE 600 62725	TELEPHONE	2,700.00	2,700.00	2,835.00
S10 CE 640 62010	ART	0.00	2,800.00	
S10 CE 640 62190	INTERDISCIPLINARY	26,803.00	7,033.00	35,533.00
S10 CE 640 62195	LANGUAGE ARTS/READING	2,430.00	7,245.00	
S10 CE 640 62205	LIBRARY	0.00	3,300.00	
S10 CE 640 62210	MATHEMATICS	6,300.00	17,078.30	
S10 CE 640 62235	MUSIC	0.00	1,600.00	
S10 CE 640 62250	PHYSICAL EDUCATION	0.00	600.00	
S10 CE 640 62255	SCIENCE	0.00	300.00	
S10 CE 640 62260	SOCIAL STUDIES	0.00	500.00	
S10 CE 660 62045	COMPUTER	0.00	1,006.60	
S10 CE 660 62210	MATHEMATICS	0.00	400.00	
S10 CE 680 62245	COMPUTER	0.00	1,421.59	
S10 CE 700 62240	OFFICE SUPPLIES	0.00	1,000.00	
S10 CE 700 62252	PRINTING & DUPLICATING	0.00	4,104.75	
S10 CE 710 61872	SUBS FOR TRAINING & DEVEL	0.00	1,000.00	
S10 CE 720 62055	COMPUTER SUPPLIES	0.00	5,000.00	
<b>CENTERVILLE TOTAL</b>		<b>2,368,721.00</b>	<b>2,360,232.24</b>	<b>2,387,953.00</b>

**Cove Elementary School**

The Cove School serves students in grades PK-5. It is home to one of our district's two preschool programs and also our AIM program. This specialized program is for students who are Autistic and who require a high student/teacher ratio. AIM students are currently instructed in K-2 and 3-5 grade groupings; however, changes in enrollment for FY10 lead to a need to reorganize. Next year, there will be one AIM class at Cove serving grades 1-4, while Ayers adds a K-1 AIM program. Projected enrollment for Cove is shown in the chart below.

School	Early Childhood				Grades					District		Total
	Half P	FD P	Half K	FD K	1	2	3	4	5			
COVE	90	16	40	40	55	78	50	65	72	AIM (1-4)	8	514
Inclusion	0	0	0	5	0	0	0	0	0			
Student Total	90	16	40	45	55	78	50	65	72			
Sections	6	2	2	2	3	4	2	3	3			
Class Size	15.0	8.0	20.0	22.5	18.3	19.5	25.0	21.7	24.0			
2009-10 Staffing	3	2	1	2	3	4	2	3	3			
2008-09 Staffing	3	2	1	2	4	2	3	3	2			
Difference	0	0	0	0	-1	2	-1	0	1			

- 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 Projected enrollments indicate one more classroom teacher, likely added to fifth grade. Since Centerville's enrollment indicated one less fifth grade teacher, we have transferred a teacher from Centerville to Cove to fill this need. Art, Music, and Physical Education teachers, along with the Library Media Specialist, are commonly referred to as "specialists". We have three teams of specialists who serve the five elementary schools. The schedule for specialists is reviewed each summer to ensure that the needs of all schools will be met.
  - 61010 Art instructional needs are met through five teachers (.75 total).
  - 61235 Music instruction is provided by one teacher (1.0).
  - 61250 The physical education program is taught by five teachers (.7 total) and an itinerant health teacher (.1).
- CO 080 One reading specialist currently provides support services to identified students. For FY10, we are requesting an additional .5 reading specialist as a new position.
- CO 095 There are two special education teachers in the district budget. They serve student needs in the Learning Center. The teacher for the AIM program is provided through a grant. The number of paraprofessionals who provide support for special education is held at current levels. The specific need for such paraprofessionals is determined during the summer once the review of IEP's is complete and actual student and school needs are determined.
- CO 096 One adjustment counselor serves student needs in the school.
- CO 115 Each elementary school receives part-time (.6) coverage of their library.
- CO 195 The school office is served by one clerk.
- CO 295 Four lunchroom monitors assist with lunch supervision, and the school also has a breakfast monitor.
- CO 335 One school nurse serves student needs in the school.
- CO 600 A 5% increase is estimated for electric, gas, and telephone expenses.
- CO 640 Building budgets are level funded for the second year in a row. The entire amount is shown in account CO 640 62190 Interdisciplinary. Principals have discretion as to how to apportion this amount to meet building needs, but that distribution among the various accounts (600's and 700's) does not occur until a final budget is approved.

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S15 CO 015 61000	PRINCIPAL	96,616.00	90,800.00	90,800.00
S15 CO 055 61000	CUSTODIANS	80,409.00	80,409.00	80,409.00
S15 CO 055 61001	OVERTIME	3,500.00	3,500.00	3,500.00
S15 CO 075 61010	ART	50,234.00	42,778.00	49,068.00
S15 CO 075 61114	PRESCHOOL	193,584.00	193,584.00	206,754.00
S15 CO 075 61115	GRADE K	203,619.00	179,366.00	214,967.00
S15 CO 075 61120	GRADE 1	265,559.00	260,103.00	220,641.00
S15 CO 075 61125	GRADE 2	141,188.00	143,895.00	259,669.00
S15 CO 075 61130	GRADE 3	197,645.00	197,645.00	138,022.00
S15 CO 075 61135	GRADE 4	193,584.00	193,584.00	209,682.00
S15 CO 075 61140	GRADE 5	127,637.00	127,637.00	181,803.00
S15 CO 075 61235	MUSIC	70,594.00	70,594.00	73,548.00
S15 CO 075 61250	PHYSICAL EDUCATION	57,018.00	38,017.00	51,014.00
S15 CO 080 61195	READING	66,713.00	67,877.00	95,265.00
S15 CO 095 61000	SPECIAL ED TEACHERS	112,118.00	112,118.00	118,998.00
S15 CO 095 61080	PARAPROFESSIONAL	226,567.00	297,252.00	333,587.00
S15 CO 096 61005	ADJUSTMENT COUNSELOR	59,750.00	50,883.00	52,939.00
S15 CO 115 61205	MEDIA SPECIALIST	39,190.00	41,906.00	43,657.00
S15 CO 195 61000	CLERK	37,144.00	27,259.00	27,259.00
S15 CO 195 61001	OVERTIME	0.00	27.79	0.00
S15 CO 295 61201	LUNCHROOM MONITORS	16,340.00	16,991.00	16,991.00
S15 CO 335 61961	NURSES	57,018.00	57,018.00	59,424.00
S15 CO 600 62440	CUSTODIAL SUPPLIES	8,903.00	8,903.00	8,903.00
S15 CO 600 62710	ELECTRIC	54,255.00	54,255.00	56,968.00
S15 CO 600 62715	GAS	56,218.00	56,218.00	59,029.00
S15 CO 600 62725	TELEPHONE	3,745.00	3,745.00	3,932.00
S15 CO 640 62010	ART	0.00	816.07	
S15 CO 640 62190	INTERDISCIPLINARY	40,537.00	18,757.93	51,117.00
S15 CO 640 62195	LANGUAGE ARTS/READING	3,080.00	3,080.00	
S15 CO 640 62205	LIBRARY	0.00	300.00	
S15 CO 640 62210	MATHEMATICS	7,500.00	15,686.67	
S15 CO 640 62235	MUSIC	0.00	600.00	
S15 CO 640 62250	PHYSICAL EDUCATION	0.00	600.00	
S15 CO 640 62255	SCIENCE	0.00	300.00	
S15 CO 640 62260	SOCIAL STUDIES	0.00	500.00	
S15 CO 680 62210	MATHEMATICS	0.00	400.00	
S15 CO 700 62240	OFFICE SUPPLIES	0.00	2,617.00	
S15 CO 700 62252	PRINTING & DUPLICATING	0.00	6,000.00	
S15 CO 700 62272	RAINING & DEVELOPMENT	0.00	5,000.00	
S15 CO 710 61872	SUBS FOR TRAINING & DEVELOPMENT	0.00	3,000.00	
<b>COVE TOTAL</b>		<b>2,470,265.00</b>	<b>2,474,022.46</b>	<b>2,707,946.00</b>

**Hannah Elementary School**

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

School	Early Childhood				Grades					District		Total
	Half P	FD P	Half K	FD K	1	2	3	4	5			
HANNAH	0	0	32	40	60	61	58	70	56	SLD	11	388
Inclusion	0	0	0	0	0	0	0	0	2			
Student Total	0	0	32	40	60	61	58	70	58			
Sections	0	0	2	2	3	3	3	3	2			
Class Size	0.0	0.0	16.0	20.0	20.0	20.3	19.3	23.3	29.0			
2009-10 Staffing	0	0	1	2	3	3	3	3	2			
2008-09 Staffing	0	0	1	2	3	3	3	3	2			
Difference	0	0	0	0	0	0	0	0	0			

- HA 015 The building principal is on a year round individual contract.
- HA 055 The building is serviced by two custodians (day and night shifts).
- HA 075 The number of teachers for FY10 is projected at the same level as for FY09. Art, Music, and Physical Education teachers, along with the Library Media Specialist, are commonly referred to as "specialists". We have three teams of specialists who serve the five elementary schools. The schedule for specialists is reviewed each summer to ensure that the needs of all schools will be met.
  - 61010 Art instructional needs are met through one teacher (.8 total).
  - 61235 Music instruction is provided by one teacher (.8 total).
  - 61250 The physical education program is taught by two teachers (.8 total) and an itinerant health teacher (.1).
- HA 080 One reading specialist provides support services to identified students. The school has a second reading teacher provided through the Title I grant.
- HA 095 Four special education teachers provide for the school's needs, two in the Learning Center and two for the SLD program. The number of paraprofessionals who provide support for special education is held at current levels. The specific need for such paraprofessionals is determined during the summer once the review of IEP's is complete and actual student and school needs are determined.
- HA 096 One adjustment counselor serves student needs in the school.
- HA 115 Each elementary school receives part-time (.6) coverage of their library.
- HA 195 The school office is served by one clerk.
- HA 295 Three lunchroom monitors assist with lunch supervision, and the school also has a breakfast monitor.
- HA 335 One school nurse serves student needs in the school.
- HA 600 A 5% increase is estimated for electric, gas, and telephone expenses.
- HA 640 Building budgets are level funded for the second year in a row. 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	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S20	HA	015	61000	PRINCIPAL		91,093.00	93,370.00	93,370.00
S20	HA	055	61000	CUSTODIANS		80,059.00	80,059.00	80,059.00
S20	HA	055	61001	OVERTIME		3,500.00	5,934.95	3,500.00
S20	HA	075	61010	ART		47,571.00	54,360.00	56,636.00
S20	HA	075	61115	GRADE K		185,760.00	187,996.00	196,665.00
S20	HA	075	61120	GRADE 1		177,964.00	180,001.00	189,606.00
S20	HA	075	61125	GRADE 2		185,313.00	182,031.00	189,628.00
S20	HA	075	61130	GRADE 3		156,747.00	189,829.00	200,035.00
S20	HA	075	61135	GRADE 4		113,819.00	160,211.00	174,277.00
S20	HA	075	61140	GRADE 5		109,409.00	109,409.00	116,179.00
S20	HA	075	61235	MUSIC		43,752.00	43,752.00	52,094.00
S20	HA	075	61250	PHYSICAL EDUCATION		45,675.00	52,192.00	58,147.00
S20	HA	080	61195	READING		86,878.00	73,301.00	52,939.00
S20	HA	095	61000	SPECIAL ED TEACHERS		261,818.00	237,158.00	247,149.00
S20	HA	095	61080	PARAPROFESSIONAL		177,254.00	183,900.00	185,526.00
S20	HA	096	61005	ADJUSTMENT COUNSELOR		73,301.00	73,301.00	76,364.00
S20	HA	115	61205	MEDIA SPECIALIST		44,031.00	44,031.00	45,868.00
S20	HA	195	61000	CLERK		27,259.00	24,509.00	24,509.00
S20	HA	295	61201	LUNCHROOM MONITORS		12,495.00	12,993.00	12,993.00
S20	HA	335	61961	NURSES		43,951.00	57,018.00	59,424.00
S20	HA	600	62440	CUSTODIAL SUPPLIES		7,807.00	7,807.00	7,807.00
S20	HA	600	62710	ELECTRIC		35,854.00	35,854.00	37,647.00
S20	HA	600	62715	GAS		73,580.00	73,580.00	77,259.00
S20	HA	600	62725	TELEPHONE		3,900.00	3,900.00	4,095.00
S20	HA	640	62010	ART		0.00	1,450.00	
S20	HA	640	62190	INTERDISCIPLINARY		31,419.00	8,925.13	40,669.00
S20	HA	640	62195	LANGUAGE ARTS/READING		2,650.00	10,386.48	
S20	HA	640	62205	LIBRARY		0.00	200.00	
S20	HA	640	62210	MATHEMATICS		6,600.00	16,186.67	
S20	HA	640	62235	MUSIC		0.00	500.00	
S20	HA	640	62250	PHYSICAL EDUCATION		0.00	400.00	
S20	HA	640	62255	SCIENCE		0.00	227.70	
S20	HA	660	62045	COMPUTER		0.00	625.00	
S20	HA	660	62190	INTERDISCIPLINARY		0.00	2,810.00	
S20	HA	660	62195	LANGUAGE ARTS/READING		0.00	472.00	
S20	HA	660	62210	MATHEMATICS		0.00	400.00	
S20	HA	660	62260	SOCIAL STUDIES		0.00	449.48	
S20	HA	700	62240	OFFICE SUPPLIES		0.00	4,760.27	
S20	HA	700	62252	PRINTING		0.00	5,632.92	
S20	HA	710	61872	SUBS FOR TRAINING & DEV		0.00	3,000.00	
S20	HA	710	62872	TRAINING & DEVELOPMENT		0.00	2,150.00	
S20	HA	720	62045	COMPUTER EQUIPMENT		0.00	2,000.00	
<b>HANNAH TOTAL</b>						<b>2,129,459.00</b>	<b>2,227,072.60</b>	<b>2,282,445.00</b>

North Beverly Elementary School

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

School	Early Childhood				Grades					District		Total
	Half P	FD P	Half K	FD K	1	2	3	4	5			
NORTH BEVERLY	0	0	0	45	56	63	61	74	58	SBI (2-5)	24	391
Inclusion	0	0	0	10	0	0	0	1	0	SSP (K-1)	10	
Student Total	0	0	0	55	56	63	61	75	58			
Sections	0	0	0	3	3	3	3	3	2			
Class Size	0.0	0.0	0.0	18.3	18.7	21.0	20.3	25.0	29.0			
2009-10 Staffing	0	0	0	3	3	3	3	3	2			
2008-09 Staffing	0	0	0	3	3	3	3	3	2			
Difference	0	0	0	0	0	0	0	0	0			

- NB 015 The building principal is on a year round individual contract.
- NB 055 The building is serviced by two custodians (day and night shifts).
- NB 075 The number of teachers for FY10 is projected at the same level as for FY09. Art, Music, and Physical Education teachers, along with the Library Media Specialist, are commonly referred to as "specialists". We have three teams of specialists who serve the five elementary schools. The schedule for specialists is reviewed each summer to ensure that the needs of all schools will be met.
  - 61010 Art instructional needs are met through two teachers (.85 total).
  - 61235 Music instruction is provided by one teacher (.8 total).
  - 61250 The physical education program is taught by two teachers (.8 total) and an itinerant health teacher (.1).
- NB 080 One reading specialist provides support services to identified students. The school has a second reading teacher provided through the Title I grant.
- NB 095 Three special education teachers (2.8 total) provide for the school's needs, two in the Learning Center and one for the SSP program. Two other SSP teachers are provided through a grant. The number of paraprofessionals who provide support for special education is held at current levels. The specific need for such paraprofessionals is determined during the summer once the review of IEP's is complete and actual student and school needs are determined.
- NB 096 One adjustment counselor serves student needs in the school.
- NB 115 Each elementary school receives part-time (.6) coverage of their library.
- NB 195 The school office is served by one clerk.
- NB 295 Three lunchroom monitors assist with lunch supervision, and the school also has a breakfast monitor.
- NB 335 One school nurse serves student needs in the school.
- NB 600 A 5% increase is estimated for electric, gas, and telephone expenses.
- NB 640 Building budgets are level funded for the second year in a row. The entire amount is shown in account NB 640 62190 Interdisciplinary. Principals have discretion as to how to apportion this amount to meet building needs, but that distribution among the various accounts (600's and 700's) does not occur until a final budget is approved.

Account Number					Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S35	NB	015	61000	PRINCIPAL		91,093.00	93,370.00	93,370.00
S35	NB	055	61000	CUSTODIANS		76,252.00	76,252.00	76,252.00
S35	NB	055	61001	OVERTIME		3,500.00	6,400.00	3,500.00
S35	NB	075	61010	ART		41,416.00	49,344.00	51,521.00
S35	NB	075	61115	GRADE K		170,710.00	143,710.00	158,234.00
S35	NB	075	61120	GRADE 1		217,196.00	214,489.00	223,460.00
S35	NB	075	61125	GRADE 2		186,201.00	203,659.00	212,193.00
S35	NB	075	61130	GRADE 3		188,320.00	151,621.00	175,742.00
S35	NB	075	61135	GRADE 4		191,001.00	188,868.00	198,921.00
S35	NB	075	61140	GRADE 5		127,609.00	127,609.00	132,968.00
S35	NB	075	61235	MUSIC		45,625.00	65,178.00	56,330.00
S35	NB	075	61250	PHYSICAL EDUCATION		39,693.00	45,644.00	51,356.00
S35	NB	080	61195	READING		78,755.00	65,178.00	70,732.00
S35	NB	095	61000	SPECIAL ED TEACHERS		147,175.00	105,188.00	160,494.00
S35	NB	095	61080	PARAPROFESSIONAL		228,592.00	226,532.00	228,946.00
S35	NB	096	61005	ADJUSTMENT COUNSELOR		50,883.00	50,883.00	55,283.00
S35	NB	115	61205	MEDIA SPECIALIST		43,538.00	40,824.00	42,530.00
S35	NB	195	61000	CLERK		24,526.00	24,526.00	24,526.00
S35	NB	295	61201	LUNCHROOM MONITORS		12,496.00	12,993.00	12,993.00
S35	NB	335	62961	NURSES		57,018.00	57,018.00	59,424.00
S35	NB	600	62440	CUSTODIAL SUPPLIES		7,814.00	7,814.00	7,814.00
S35	NB	600	62710	ELECTRIC		82,168.00	82,168.00	86,276.00
S35	NB	600	62715	GAS		90,986.00	90,986.00	95,535.00
S35	NB	600	62725	TELEPHONE		3,300.00	3,300.00	3,465.00
S35	NB	620	62205	LIBRARY		0.00	400.00	
S35	NB	640	62010	ART		0.00	1,828.85	
S35	NB	640	62190	INTERDISCIPLINARY		26,121.00	8,759.12	33,991.00
S35	NB	640	62195	LANGUAGE ARTS/READING		2,200.00	4,643.00	
S35	NB	640	62205	LIBRARY		0.00	150.00	
S35	NB	640	62210	MATHEMATICS		5,670.00	12,797.26	
S35	NB	640	62250	PHYSICAL EDUCATION		0.00	460.00	
S35	NB	640	62255	SCIENCE		0.00	500.00	
S35	NB	640	62260	SOCIAL STUDIES		0.00	500.00	
S35	NB	660	62165	HEALTH		0.00	150.00	
S35	NB	660	62190	INTERDISCIPLINARY		0.00	1,000.00	
S35	NB	660	62195	LANGUAGE ARTS/READING		0.00	250.00	
S35	NB	660	62250	PHYSICAL EDUCATION		0.00	250.00	
S35	NB	680	62190	INTERDISCIPLINARY		0.00	1,000.00	
S35	NB	700	62240	OFFICE SUPPLIES		0.00	3,673.05	
S35	NB	700	62252	PRINTING & DUPLICATING		0.00	6,246.60	
S35	NB	710	61872	SUBS FOR TRAINING & DEVELOPMENT		0.00	1,040.00	
S35	NB	710	62872	TRAINING		0.00	960.00	
S35	NB	720	62045	COMPUTER EQUIPMENT		0.00	4,601.32	
<b>NORTH BEVERLY TOTAL</b>						<b>2,239,858.00</b>	<b>2,182,763.20</b>	<b>2,315,856.00</b>

**Briscoe Middle School**

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

School	Grades			District		Total
	6	7	8			
BRISCOE MS	316	299	324	SBI	35	939
Sections	12	12	12	ATTAIn	4	
Class Size	26.3	24.9	27.0	SLD	23	
				CHOICES	13	

- BR 015 The Middle School is administered by the building principal, who is on a year round individual contract, and two assistant principals.
- BR 055 The building is serviced by one half-time and four full-time custodians (day and night shifts).
- BR 075 The number of teachers for FY10 is projected at the same level as for FY09. At each grade level there are three teams of teachers (English, Math, Social Studies, and Science). Student schedules are completed with courses in Foreign Language, reading and Expressive Arts Funds for teaching an additional class will extend Foreign Language into sixth grade.
- BR 080 A program for English Language Learners is provided by a teacher and a paraprofessional. Five reading specialists provide support services to identified students. A request for an additional .5 reading specialist is included.
- BR 095 Fifteen (14.6 FTE) special education teachers staff our various programs. Five of these teachers are provided through a grant. One of these positions is a transfer of a position from the AIM program at Cove. The number of paraprofessionals who provide support for special education is held at current levels. The specific need for such paraprofessionals is determined during the summer once the review of IEP's is complete and actual student and school needs are determined.

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S50 BR 015 61000	PRINCIPALS	275,382.00	277,835.00	277,835.00
S50 BR 055 61000	CUSTODIANS	186,434.00	186,434.00	166,636.00
S50 BR 055 61001	OVERTIME	10,000.00	10,000.00	10,000.00
S50 BR 075 61010	ART	73,301.00	73,301.00	76,364.00
S50 BR 075 61085	ENGLISH	531,726.00	531,726.00	564,788.00
S50 BR 075 61110	FOREIGN LANGUAGES	279,276.00	285,449.00	303,787.00
S50 BR 075 61165	HEALTH/PHYSICAL ED	255,602.00	249,602.00	267,871.00
S50 BR 075 61180	TECHNOLOGY EDUCATION	146,602.00	146,602.00	129,303.00
S50 BR 075 61210	MATHEMATICS	553,753.00	552,774.00	576,518.00
S50 BR 075 61235	MUSIC	110,534.00	110,534.00	120,338.00
S50 BR 075 61255	SCIENCE	539,592.00	539,592.00	583,064.00
S50 BR 075 61260	SOCIAL STUDIES	604,930.00	604,930.00	596,650.00
S50 BR 075 62305	6TH PERIOD	24,000.00	0.00	15,000.00
S50 BR 080 61067	ENGLISH AS A SECOND LANGUAGE	50,883.00	59,166.00	61,658.00
S50 BR 080 61080	PARAPROFESSIONAL	15,771.00	17,671.00	17,671.00
S50 BR 080 61195	READING	318,073.00	293,423.00	353,604.00
S50 BR 095 61000	SPECIAL EDUCATION	589,778.00	598,432.00	634,453.00
S50 BR 095 61080	PARAPROFESSIONAL	331,507.00	328,009.00	349,803.00

- BR 096 Three guidance counselors and two adjustment counselors serve student needs in the Middle School.
- BR 115 The school is served by a full-time Library Media Specialist.
- BR 195 The school office is served by three clerks.
- BR 196 Middle School students may participate in a cross country program.
- BR 197 Amounts for cocurricular adviser stipends are level funded, pending contract negotiations.
- BR 335 One school nurse and a nurse assistant serve student health needs in the school.
- BR 600 A 5% increase is estimated for electric, gas, and telephone expenses.
- BR 620 62110 Foreign language is being expanded into sixth grade, and there is a need to replace textbooks throughout grades 7-12. The amount budgeted here is intended to address both needs, Thus funds may be transferred to a HS account at a later date.
- BR 640 Building budgets are level funded for the second year in a row. The entire amount is shown in account BR 640 62190 Interdisciplinary. Principals have discretion as to how to apportion this amount to meet building needs, but that distribution among the various accounts (600's and 700's) does not occur until a final budget is approved.

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S50 BR 096 61005	ADJUSTMENT COUNSELOR	120,447.00	120,447.00	127,744.00
S50 BR 096 61160	GUIDANCE	191,089.00	181,704.00	197,668.00
S50 BR 115 61205	MEDIA SPECIALIST	44,231.00	44,231.00	48,266.00
S50 BR 195 61000	CLERICAL-BRISCOE	85,778.00	85,778.00	85,778.00
S50 BR 196 61040	COACHES	2,286.00	2,286.00	2,286.00
S50 BR 197 61265	STUDENT ADVISORS	19,818.00	20,058.00	20,058.00
S50 BR 335 61961	NURSES	75,884.00	75,884.00	80,487.00
S50 BR 600 62440	CUSTODIAL SUPPLIES	13,295.00	13,295.00	13,295.00
S50 BR 600 62710	ELECTRIC	69,358.00	69,358.00	72,826.00
S50 BR 600 62715	GAS	87,000.00	87,000.00	91,350.00
S50 BR 600 62725	TELEPHONE	15,148.00	16,048.91	15,905.00
S50 BR 620 62085	ENGLISH	10,000.00	13,358.00	
S50 BR 620 62110	FOREIGN LANGUAGES	0.00	6,888.06	25,000.00
S50 BR 620 62205	LIBRARY	0.00	8,632.66	
S50 BR 620 62210	MATHEMATICS	0.00	2,000.00	
S50 BR 620 62255	SCIENCE	0.00	2,000.00	
S50 BR 620 62260	SOCIAL STUDIES	21,000.00	20,404.95	
S50 BR 640 62010	ART	0.00	8,000.00	
S50 BR 640 62035	CHAPTER 766	0.00	2,099.92	
S50 BR 640 62045	COMPUTER	0.00	1,000.00	
S50 BR 640 62175	INDUSTRIAL ARTS	0.00	8,288.36	
S50 BR 640 62190	INTERDISCIPLINARY	105,667.00	2,784.70	136,667.00
S50 BR 640 62195	LANGUAGE ARTS/READING	0.00	2,000.00	
S50 BR 640 62205	LIBRARY	0.00	2,146.48	
S50 BR 640 62210	MATHEMATICS	0.00	4,072.38	
S50 BR 640 62235	MUSIC	0.00	2,859.99	
S50 BR 640 62255	SCIENCE	0.00	2,000.00	
S50 BR 640 62260	SOCIAL STUDIES	0.00	1,804.23	

BR 660 Building budgets are level funded for the second year in a row. The entire amount is shown  
BR 700 in account BR 640 62190 Interdisciplinary. Principals have discretion as to how to apportion  
this amount to meet building needs, but that distribution among the various accounts (600's  
and 700's) does not occur until a final budget is approved.

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S50 BR 660 62035	CHAPTER 766	0.00	1,589.28	
S50 BR 660 62045	COMPUTER	0.00	1,000.00	
S50 BR 660 62085	ENGLISH	0.00	13,213.48	
S50 BR 660 62110	FOREIGN LANGUAGE	0.00	4,000.00	
S50 BR 660 62165	HEALTH	0.00	975.00	
S50 BR 660 62180	TECHNOLOGY EDUCATION	0.00	3,750.00	
S50 BR 660 62190	INTERDISCIPLINARY	0.00	1,650.00	
S50 BR 660 62195	LANGUAGE ARTS	0.00	3,000.00	
S50 BR 660 62210	MATHEMATICS	0.00	2,260.93	
S50 BR 660 62250	PHYSICAL EDUCATION	0.00	1,175.00	
S50 BR 660 62255	SCIENCE	0.00	1,427.00	
S50 BR 660 62260	SOCIAL STUDIES	0.00	2,000.00	
S50 BR 700 62155	GRADUATION	0.00	9,436.90	
S50 BR 700 62240	OFFICE SUPPLIES	0.00	19,202.91	
S50 BR 700 62252	PRINTING & DUPLICATING	0.00	15,038.16	
S50 BR 710 61872	SUBS FOR TRAINING & DEV	0.00	5,000.00	
S50 BR 710 62872	TRAINING & DEVELOPMENT	0.00	6,924.00	
<b>BRISCOE TOTAL</b>		<b>5,758,145.00</b>	<b>5,763,552.30</b>	<b>6,022,673.00</b>

**Beverly High School**

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

School	Grades				District	Total
	9	10	11	12		
BEVERLY HS	346	267	316	277	TEP	25
					ACCOMPLISH	24
					SLD	24
					SBI	32
					LAUNCH	8
					STAY	12

- HS 015 The High School is administered by the building principal, who is on a year round individual contract, and three assistant principals. One of the assistant principals works a staggered time schedule to administer the evening alternative program (STAY).
- HS 035 This provides the salaries for two administrators whose primary roles are at the High School, but who also have some district responsibilities: the Academic Division Leader for Math, Science, & Technology/Engineering and the Program Director for Foreign Language. Both positions have a teaching role, and this line only represents their .6 administrative roles.
- HS 055 The building is serviced by eight custodians (7.4 FTE) for staffing the day and night shifts.
- HS 075 With the exception of a new JROTC instructor, the number of teachers for FY10 is projected at the same level as for FY09.
  - 61085 A stipend of \$3,000 has been added to the English account to fund a new leadership role in Design & Communications.
  - 61180 A second instructor for the US Marines Junior ROTC program is required. Having two instructors is a requirement imposed by the Marines. We can no longer receive the waiver of this requirement that had been approved since the program began.
  - 61305 Although the amount for teaching an additional class has been level-funded, it should be noted that stipends for this work have increased from \$6,000 to \$7,000.

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S45 HS 015 61000	PRINCIPALS	383,208.00	382,768.00	383,164.00
S45 HS 035 61000	SUPERVISORS/DIRECTORS	123,247.00	123,247.00	123,247.00
S45 HS 055 61000	CUSTODIANS	279,804.00	276,934.00	276,934.00
S45 HS 055 61001	OVERTIME	15,000.00	15,000.00	15,000.00
S45 HS 075 61010	ART	195,499.00	192,499.00	203,551.00
S45 HS 075 61085	ENGLISH	795,792.00	765,960.00	704,362.00
S45 HS 075 61110	FOREIGN LANGUAGES	467,481.00	467,481.00	496,635.00
S45 HS 075 61165	HEALTH/PHYSICAL ED	252,724.00	265,812.00	285,902.00
S45 HS 075 61180	TECHNOLOGY / SCHOOL TO WORK	512,342.00	509,975.00	580,328.00
S45 HS 075 61210	MATHEMATICS	867,210.00	867,210.00	881,190.00
S45 HS 075 61235	MUSIC	125,196.00	125,196.00	130,337.00
S45 HS 075 61255	SCIENCE	740,678.00	733,096.00	742,820.00
S45 HS 075 61260	SOCIAL STUDIES	598,080.00	634,813.00	671,736.00
S45 HS 075 61305	6TH TEACHING PERIOD	50,000.00	67,000.00	50,000.00

- HS 080 The program for English Language Learners is provided by one teacher.
- HS 095 There are eleven special education teachers, three of whom are paid for from a grant. The number of paraprofessionals who provide support for special education is held at current levels. The specific need for such paraprofessionals is determined during the summer once the review of IEP's is complete and actual student and school needs are determined.
- 61055 Though located at the Memorial Building, the LAUNCH program is considered a High School program. The Launch Program provides transition services for older students into adulthood. Each student is individually planned for and supported by a Life Coach (paraprofessional). Vocation, recreation, and academics provide the student with a well-rounded experience. Travel training and independence are major emphases for each student. The LAUNCH Coordinator is budgeted in this account. This account also includes \$50,000 for stipends for staff involved in the STAY program. We are seeking a commitment from Endicott College to donate funds in support of STAY.
- 61060 The number of students in the LAUNCH program rises next year from two to eight. Thus four additional paraprofessionals are needed.
- HS 096 Two adjustment counselors and six guidance counselors (5.5 FTE) serve student needs in the school.
- HS 115 The school is served by a full-time Library Media Specialist. The paraprofessional shown in FY09 has worked for years overseeing computer labs and the school's Students as Technology Leaders (SaTL) program. A recommendation to expand this role to better serve growing technology needs at the HS is included in this budget proposal. The proposal is described in Appendix D, and funds for this expanded role are shown in OT 720 61305.
- 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 level funded, pending contract negotiations.
- HS 197 Amounts for cocurricular adviser stipends are level funded, pending contract negotiations.
- HS 198 Two part-time campus monitors (.6 each) assist in supervision of the campus and building.
- HS 335 One school nurse and a nurse assistant serve student health needs in the school. The stipend for the Head Nurse is budgeted here.

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S45 HS 080 61067	ENGLISH AS A SECOND LANGUAGE	57,018.00	57,018.00	59,424.00
S45 HS 095 61000	SPED ED TEACHERS	440,685.00	494,703.00	525,193.00
S45 HS 095 61080	PARAPROFESSIONAL	194,867.00	246,156.00	238,039.00
S32 HS 095 61055	SPED ED TEACHERS	48,000.00	48,000.00	115,640.00
S32 HS 095 61060	JOB COACHES	85,941.00	68,270.00	141,368.00
S45 HS 096 61005	ADJUSTMENT COUNSELOR	120,447.00	120,447.00	127,744.00
S45 HS 096 61160	GUIDANCE COUNSELORS	351,414.00	348,414.00	371,404.00
S45 HS 115 61080	PARAPROFESSIONAL	17,671.00	17,671.00	0.00
S45 HS 115 61205	MEDIA SPECIALIST	46,392.00	46,392.00	50,606.00
S45 HS 195 61000	CLERICAL	212,560.00	212,560.00	212,560.00
S45 HS 195 61001	OVERTIME	850.00	850.00	850.00
S45 HS 196 61040	COACHES	203,338.00	203,338.00	203,338.00
S45 HS 196 61080	ATHLETIC SECRETARY	32,630.00	32,630.00	32,630.00
S45 HS 196 61276	ATHLETIC TRAINER	23,145.00	28,400.00	28,400.00
S45 HS 197 61265	STUDENT ADVISORS	42,945.00	42,945.00	42,945.00
S45 HS 198 61020	CAMPUS MONITOR	21,206.00	21,206.00	21,206.00
S45 HS 335 61961	NURSES	81,728.00	81,728.00	85,030.00

HS 600 A 5% increase is estimated for electric, gas, and telephone expenses.  
 HS 620 This amount represents year two of a three-year effort to replace anthologies in the English.  
 HS 640 Building budgets are level funded for the second year in a row. The entire amount is shown  
 HS 660 in account HS 640 62190 Interdisciplinary. Principals have discretion as to how to apportion  
 this amount to meet building needs, but that distribution among the various accounts (600's  
 and 700's) does not occur until a final budget is approved.

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S45 HS 600 62440	CUSTODIAL SUPPLIES	34,598.00	34,598.00	34,598.00
S45 HS 600 62710	ELECTRIC	151,250.00	189,750.00	158,813.00
S45 HS 600 62715	GAS	215,540.00	215,540.00	226,317.00
S45 HS 600 62725	TELEPHONE	14,030.00	14,266.38	14,732.00
S45 HS 620 62025	BUSINESS EDUCATION	0.00	850.00	
S45 HS 620 62085	ENGLISH	9,000.00	10,763.65	9,000.00
S45 HS 620 62110	FOREIGN LANGUAGES	0.00	1,855.52	
S45 HS 620 62160	GUIDANCE	0.00	1,242.41	
S45 HS 620 62205	LIBRARY	0.00	3,128.33	
S45 HS 620 62210	MATHEMATICS	0.00	6,093.04	
S45 HS 620 62235	MUSIC	0.00	1,321.14	
S45 HS 620 62255	SCIENCE	0.00	4,390.71	
S45 HS 620 62260	SOCIAL STUDIES	0.00	3,096.87	
S45 HS 640 62010	ART	0.00	16,736.42	
S45 HS 640 62110	FOREIGN LANGUAGES	0.00	5,408.21	
S45 HS 640 62160	GUIDANCE	0.00	557.02	
S45 HS 640 62165	HEALTH/WELLNESS	0.00	694.97	
S45 HS 640 62170	HOME ECONOMICS	0.00	5,762.32	
S45 HS 640 62175	INDUSTRIAL ARTS	0.00	1,961.99	
S45 HS 640 62190	INTERDISCIPLINARY	159,797.00	7,376.78	172,297.00
S45 HS 640 62205	LIBRARY	0.00	7,863.81	
S45 HS 640 62210	MATHEMATICS	0.00	1,399.47	
S45 HS 640 62235	MUSIC	0.00	800.00	
S45 HS 640 62255	SCIENCE	0.00	2,477.85	
S45 HS 660 62160	GUIDANCE	0.00	115.50	
S45 HS 660 62195	LANGUAGE ARTS	0.00	515.00	
S45 HS 660 62250	PHYSICAL EDUCATION	0.00	56.69	
S45 HS 660 62255	SCIENCE	0.00	4,131.68	
S45 HS 660 62260	SOCIAL STUDIES	0.00	154.38	
S45 HS 680 62170	HOME ECONOMICS	0.00	934.51	
S45 HS 680 62190	INTERDISCIPLINARY	3,500.00	8,087.39	
S45 HS 680 62255	SCIENCE	0.00	493.09	

- HS 700 Building budgets are level funded for the second year in a row. The entire amount is shown in account HS 640 62190 Interdisciplinary. Principals have discretion as to how to apportion this amount to meet building needs, but that distribution among the various accounts (600's and 700's) does not occur until a final budget is approved.
- HS 720 A stipend is paid to manage the High School's own website.
- HS 856 The proposed district contribution to the athletic program for FY10 is \$94,000. The full non-salary FY10 athletic budget for fixed costs (dues, fees, officials, etc.), supplies, and equipment is tentatively projected to be \$181,623, with the difference primarily made up through the athletic revolving account (mostly user fees and gate receipts).

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S45 HS 600 62440	CUSTODIAL SUPPLIES	34,598.00	34,598.00	34,598.00
S45 HS 600 62710	ELECTRIC	151,250.00	189,750.00	158,813.00
S45 HS 600 62715	GAS	215,540.00	215,540.00	226,317.00
S45 HS 600 62725	TELEPHONE	14,030.00	14,266.38	14,732.00
S45 HS 620 62025	BUSINESS EDUCATION	0.00	850.00	
S45 HS 620 62085	ENGLISH	9,000.00	10,763.65	9,000.00
S45 HS 700 62095	EQUIPMENT	0.00	2,475.30	
S45 HS 700 62155	GRADUATION	0.00	13,072.88	
S45 HS 700 62159	STUDENT ACTIVITIES	0.00	5,480.17	
S45 HS 700 62240	OFFICE SUPPLIES	0.00	25,800.01	
S45 HS 700 62241	POSTAGE	0.00	7,664.00	
S45 HS 700 62252	PRINTING & DUPLICATING	0.00	14,068.31	
S45 HS 700 62872	TRAINING & DEVELOPMENT	0.00	2,428.00	
S45 HS 710 61872	SUBS FOR TRAINING & DEVELOPMENT	0.00	5,902.50	
S45 HS 710 62872	TRAINING & DEVELOPMENT	0.00	14,540.25	
S45 HS 720 62045	TECH SPECIALIST	4,000.00	4,000.00	4,000.00
S45 HS 856 62015	ATHLETICS	94,000.00	95,196.04	94,000.00
<b>HIGH SCHOOL TOTAL</b>		<b>8,072,813.00</b>	<b>8,240,769.59</b>	<b>8,515,340.00</b>



**Administration**

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

- AD 015 Five School Committee members receive a \$3,600 stipend, and the President receives a \$3,900 stipend.
  - AD 140 Superintendent's salary and expenses are determined by contract. The executive secretary is on an individual contract, and her salary is negotiated once a final budget is approved
  - AD 155 The full salaries for the Assistant Superintendent of Schools and her Administrative Assistant are actually higher by an amount of \$15,000 each. This portion of their salaries is covered by the Title I grant, a program administered by that office.
  - AD 175 A variety of salaries and contracts define the amounts in these accounts. Positions include staff and administrators in the business and personnel offices.
  - AD 195 This amount covers the need for clerical substitutes across the district.
  - AD 700 61013 Salary Contingency is used in management of the budget to temporarily hold available funds from salary accounts. The amount shown is for use in solving staffing issues that may arise before the start of the school year. It represents an amount equal to two teacher salaries.
  - 62676 Beverly High School is preparing for an accreditation visit by the New England Association of Schools and Colleges (NEASC) in spring 2010. The amount budgeted will be used to enable staff to write the various reports required by NEASC.
  - 62883 This account starts each year at \$0. It is used in management of the budget to temporarily hold available funds from operating accounts.
- Other expenses in these accounts are for the operation of the district office.

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S60 AD 015 61000	SCHOOL COMMITTEE	21,900.00	21,900.00	21,900.00
S60 AD 140 61000	SUPERINTENDENT	154,000.00	154,000.00	164,000.00
S60 AD 140 61036	EXECUTIVE SECRETARY	58,957.00	60,726.00	60,726.00
S60 AD 140 62681	SUPERINTENDENT EXPENSES	5,400.00	5,435.00	5,400.00
S60 AD 155 61000	ASST SUPERINTENDENT	98,014.00	110,000.00	115,000.00
S60 AD 155 61036	CLERK	24,912.00	24,912.00	24,912.00
S60 AD 155 62682	ASST SUPER EXPENSES	1,500.00	1,500.00	1,500.00
S60 AD 175 61000	CLERICAL-BUSINESS	157,648.00	160,483.00	160,483.00
S60 AD 175 61001	OVERTIME	2,500.00	2,500.00	2,500.00
S60 AD 175 61002	BUSINESS MANAGER	84,135.00	94,231.00	94,231.00
S60 AD 175 61003	BUSINESS OFFICE	45,333.00	45,333.00	45,333.00
S60 AD 175 61008	DIRECTOR OF PERSONNEL	67,705.00	71,607.00	71,607.00
S60 AD 175 61036	ADMINISTRATIVE ASSISTANT	36,053.00	36,053.00	36,053.00
S60 AD 175 62062	EXPENSES PER CONTRACT	9,842.00	11,551.55	11,600.00
S60 AD 195 61248	CLERICAL SUBSTITUTES	10,000.00	10,000.00	10,000.00
S60 AD 700 61013	SALARY CONTINGENCY	144,846.00	42,515.00	96,532.00
S60 AD 700 62007	ADVERTISING	30,000.00	30,000.00	30,000.00
S60 AD 700 62240	OFFICE SUPPLIES	15,000.00	15,342.65	15,000.00
S60 AD 700 62241	POSTAGE	20,000.00	21,600.00	20,000.00
S60 AD 700 62665	LEGAL SERVICES	26,000.00	26,000.00	26,000.00
S60 AD 700 62666	AUDIT FEES	5,000.00	5,000.00	5,000.00
S60 AD 700 62672	PRINTING	20,000.00	23,682.60	20,000.00
S60 AD 700 62676	NEASC ACCREDITATION	3,000.00	3,000.00	3,000.00
S60 AD 700 62883	ADMINISTRATIVE CONTINGENCY	0.00	0.00	0.00

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

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S60 AD 710 62675	SCHOOL COMMITTEE TRAINING SUPER PROFESSIONAL DEVELOPMENT	9,200.00	9,230.00	9,500.00
S60 AD 710 62681	ASST SUPT PROF DEVELOPMENT	5,200.00	5,276.50	5,200.00
S60 AD 710 62682	CENTRAL ADMINISTRATION	5,200.00	5,850.00	5,200.00
S60 AD 710 62683	TUITION REIMBURSEMENT	6,000.00	6,000.00	6,000.00
S60 AD 710 62684	PRINCIPALS-NAT'L CONF	7,000.00	7,000.00	7,000.00
S60 AD 710 62872	PRINCIPALS WORKSHOPS	3,000.00	3,000.00	3,200.00
S60 AD 710 62873	HS MEMBERSHIPS	8,500.00	8,500.00	7,500.00
S60 AD 710 62874	MS MEMBERSHIPS	2,345.00	2,345.00	2,345.00
S60 AD 710 62875	ELEM MEMBERSHIPS	1,420.00	1,420.00	1,420.00
S60 AD 710 62876	DISTRICT MEMBERSHIPS	3,100.00	3,100.00	3,000.00
S60 AD 710 62882		11,300.00	11,300.00	11,600.00
S60 AD 720 61045	TECH SPECIALIST	3,000.00	3,000.00	3,000.00
S60 AD 720 62460	EQUIPMENT MAINTENANCE	0.00	2,820.14	2,800.00
S60 AD 730 62055	CONSUMABLE SUPPLIES	1,000.00	1,000.00	1,000.00
<b>ADMINISTRATION TOTAL</b>		<b>1,108,010.00</b>	<b>1,047,213.44</b>	<b>1,109,542.00</b>

**Memorial Building**

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

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

- AD 055 The building is serviced by one full-time day custodian and part-time custodians (.48 FTE).
- AD 600 A 5% increase is estimated for electric, gas, and telephone expenses.

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S55 ME 055 61000	CUSTODIANS	28,380.00	28,380.00	47,678.00
S55 ME 055 61001	OVERTIME	6,000.00	12,218.33	6,000.00
S55 ME 600 62440	CUSTODIAL SUPPLIES	4,000.00	4,000.00	4,000.00
S55 ME 600 62710	ELECTRIC	33,587.00	33,587.00	35,266.00
S55 ME 600 62715	GAS	87,000.00	86,000.00	91,350.00
S55 ME 600 62720	HEATING	0.00	1,000.00	0.00
S55 ME 600 62725	TELEPHONE	2,891.00	2,891.00	3,036.00
<b>MEMORIAL TOTAL</b>		<b>161,858.00</b>	<b>168,076.33</b>	<b>187,330.00</b>

**Buildings & Grounds**

In September 2008, the School Committee voted to consolidate its Buildings and Grounds Department with the City's Public Works Division, with June 30, 2009, planned as a target date to complete the transition. That work is still in progress. It is acknowledged that the consolidation would not result in budgetary savings. Thus we continue to show the B & G budget in our FY10 proposal, and in time a portion of this entire budget would be transferred to the Public Works budget. The Buildings and Grounds office is located in the Memorial Building.

- BG 230 One Director oversees the operation of the Buildings and Grounds Department.
- BG 255 This district tradesman is a licensed plumber, which helps reduce costs for district maintenance.
- 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 700 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 740
- BG 780
- BG 880 Account 62895 is for classroom furniture at Hannah Elementary School. At Hannah and other elementary schools, new furniture was not part of the school construction project. As funding dwindled, furniture purchases for certain grades were eliminated. As a result, desks, tables and chairs have been savaged from other schools as their renovations took place, and some new furniture was purchased. Many of the desks and tables do not have adjustable legs, do not match, and are unable to be grouped evenly. Such furniture is thus much older than the current facilities and in need of replacement. Furniture from McKeown has helped some schools, but Hannah has the greatest need at this time. Replacement of the furniture most in need on an annual basis is our goal.
- BG 900 This account will primarily be used for upgrades to heating and plumbing systems at Briscoe.

Account Number				Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S65	BG	230	61000	DIRECTOR BLDGS & GROUNDS	75,488.00	75,000.00	75,000.00
S65	BG	235	61000	B & G FOREMAN	64,325.00	65,612.00	65,612.00
S65	BG	255	61422	MAINTENANCE - FLOATERS	0.00	30.00	0.00
S65	BG	275	61000	SYSTEM WIDE	40,000.00	65,728.22	50,000.00
S65	BG	295	61000	SYSTEM WIDE	3,000.00	12,068.50	13,000.00
S65	BG	295	61001	OVERTIME	10,000.00	750.00	0.00
S65	BG	295	61425	CARPENTRY	1,000.00	1,000.00	1,000.00
S65	BG	295	61500	FILTER REPLACEMENT	2,000.00	2,000.00	2,000.00
S65	BG	295	61530	MASONRY/TILE	2,000.00	0.00	2,000.00
S65	BG	295	61540	PAINTING	5,000.00	4,975.00	5,000.00
S65	BG	295	61571	LANDSCAPING	4,000.00	3,350.00	4,000.00
S65	BG	295	61590	SNOW REMOVAL	10,000.00	10,000.00	10,000.00
S65	BG	700	62872	TRAINING & DEVELOPMENT	1,000.00	1,000.00	1,000.00
S65	BG	740	62405	HAZMAT/ASBESTOS	15,000.00	17,300.00	15,000.00
S65	BG	740	62425	CARPENTRY	18,479.00	18,539.55	18,479.00
S65	BG	740	62430	CHALKBOARDS	1,000.00	1,000.00	1,000.00
S65	BG	740	62435	CLOCKS	10,000.00	10,000.00	10,000.00
S65	BG	740	62445	DOORS	10,000.00	10,000.00	10,000.00
S65	BG	740	62450	ELECTRICAL	50,000.00	50,000.00	50,000.00
S65	BG	740	62455	ELEVATORS	15,000.00	15,000.00	15,000.00
S65	BG	740	62475	FIRE/SECURITY SYSTEMS	30,000.00	39,918.00	30,000.00
S65	BG	740	62480	FLOORING	10,000.00	17,554.79	10,000.00
S65	BG	740	62485	FUMIGATION	7,000.00	7,270.00	7,000.00
S65	BG	740	62500	HEATING REPAIR	120,000.00	125,405.00	120,000.00
S65	BG	740	62515	INTERCOM	16,000.00	13,000.00	16,000.00
S65	BG	740	62525	LOCKERS	5,000.00	5,000.00	5,000.00
S65	BG	740	62540	PAINTING	10,000.00	10,000.00	10,000.00
S65	BG	740	62545	PLUMBING	35,000.00	35,216.03	35,000.00
S65	BG	740	62555	ROOFING	10,000.00	10,000.00	10,000.00
S65	BG	740	62560	SHADES/BLINDS	0.00	2,200.00	2,000.00
S65	BG	740	62567	STORAGE FACILITES	7,000.00	7,000.00	7,000.00
S65	BG	740	62575	TRUCKING/RUBBISH REMOVAL	55,000.00	55,000.00	55,000.00
S65	BG	740	62580	WINDOWS	10,000.00	10,000.00	10,000.00
S65	BG	780	62410	ATHLETIC FIELDS	17,000.00	19,810.00	17,000.00
S65	BG	780	62465	FENCE REPAIR	1,000.00	1,000.00	1,000.00
S65	BG	780	62505	HOT TOP	10,000.00	10,800.00	10,000.00
S65	BG	780	62510	HURD STADIUM	2,000.00	2,000.00	2,000.00
S65	BG	780	62520	IRRIGATION SYSTEM	1,000.00	1,000.00	1,000.00
S65	BG	780	62547	OUTDOOR TRACK FACILITY	1,000.00	1,000.00	1,000.00
S65	BG	780	62570	TREE REMOVAL	5,000.00	5,000.00	5,000.00
S65	BG	780	62571	LANDSCAPING	7,500.00	12,000.00	7,500.00
S65	BG	780	62590	SNOW REMOVAL	70,000.00	70,000.00	70,000.00
S65	BG	880	62060	CONTRACT SERVICES	31,817.00	40,981.00	31,817.00
S65	BG	880	62095	EQUIPMENT	25,000.00	31,190.00	25,000.00
S65	BG	880	62245	OTHER OPERATING	0.00	10,229.00	10,000.00
S65	BG	880	62285	UNIFORMS AND PHYSICALS	6,000.00	6,000.00	6,000.00
S65	BG	880	62460	EQUIPMENT MAINTENANCE	50,000.00	51,785.11	50,000.00
S65	BG	880	62725	TELEPHONE	22,000.00	23,317.65	22,000.00
S65	BG	880	62730	TELECOMMUNICATIONS	15,000.00	15,000.00	15,000.00
S65	BG	880	62895	FURNITURE	0.00	37,505.59	9,000.00
S65	BG	900	68000	SCHOOL BUDGETED CAP IMPRV	50,000.00	57,670.00	50,000.00
<b>BUILDINGS &amp; GROUNDS TOTAL</b>					<b>966,609.00</b>	<b>1,097,205.44</b>	<b>998,408.00</b>

**Non-Instructional Services**

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

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

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

- NI 315 Oversight of Child Welfare & Attendance is conducted by a coordinator. The district's discrimination and harassment policy is implemented at the school level by staff members identified and trained as Equity Coordinators. Annual training of staff is mandated by law. Account 61000 provides stipends for Equity Coordinators (\$20,000), Peer Leader Advisors (\$7,000), and Bully Busters Advisors (\$1,200).
- NI 335 These accounts provide resources for our school nurses.
- NI 375 These accounts support the various needs for operation of our transportation program. 62959 These funds specifically enable transportation for homeless students.
- NI 395 The district employs 15 traffic supervisors and pays a stipend to one of them to coordinate assignments and substitutes.

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S70 NI 315 61000	EQUITY COORDINATORS	28,200.00	28,200.00	28,200.00
S70 NI 315 61009	ATTENDANCE/TITLE IX COORD	72,188.00	75,075.00	75,075.00
S70 NI 315 61036	CLERK - ATTENDANCE	29,273.00	30,225.00	30,225.00
S70 NI 315 61872	SUBSTITUTES - TRAINING	0.00	1,200.00	1,200.00
S70 NI 315 62872	TRAINING & DEVELOPMENT - CHILD WELFARE	12,000.00	10,800.00	12,000.00
S70 NI 335 61270	TEAM PHYSICIAN	5,000.00	5,000.00	5,000.00
S70 NI 335 62095	EQUIPMENT - NURSES	3,000.00	3,039.95	3,000.00
S70 NI 335 62220	MEDICAL SUPPLIES	9,500.00	9,500.00	9,500.00
S70 NI 335 62460	EQUIPMENT MAINTENANCE - NURSES	1,000.00	1,000.00	1,000.00
S70 NI 335 62872	TRAINING & DEVELOPMENT - NURSES	2,000.00	2,372.12	2,000.00
S70 NI 375 61001	OVERTIME	75,520.00	75,520.00	75,520.00
S70 NI 375 61039	COURIER	5,532.00	6,043.00	6,043.00
S70 NI 375 61044	SAFETY OFFICER	18,524.00	18,524.00	18,524.00
S70 NI 375 61980	COORDINATOR	69,199.00	71,275.00	71,275.00
S70 NI 375 61981	CLERK	40,717.00	40,717.00	40,717.00
S70 NI 375 61982	MECHANIC	49,491.00	49,491.00	49,491.00
S70 NI 375 61983	DRIVERS	342,362.00	342,362.00	342,362.00
S70 NI 375 61984	DISPATCHER	16,913.00	16,913.00	16,913.00
S70 NI 375 61990	TRANSPORTATION OVERTIME	13,561.00	13,561.00	13,561.00
S70 NI 375 62055	CONSUMABLE SUPPLIES	4,143.00	4,387.92	4,143.00
S70 NI 375 62200	LEASE/PURCHASE EQUIPMENT	124,797.00	144,347.00	124,797.00
S70 NI 375 62285	UNIFORMS AND PHYSICALS	2,800.00	2,800.00	2,800.00
S70 NI 375 62710	ELECTRIC	9,000.00	9,000.00	9,000.00
S70 NI 375 62725	TELEPHONE	3,950.00	3,950.00	3,950.00
S70 NI 375 62872	TRAINING & DEVELOPMENT - TRANS	1,000.00	1,000.00	1,000.00
S70 NI 375 62959	CONTRACTED SERVICES - REGULAR	50,000.00	50,000.00	50,000.00
S70 NI 375 62970	FUEL-PUPIL TRANSPORTATION	106,412.00	106,412.00	106,412.00
S70 NI 375 62975	VEHICLE MAINTENANCE PUPIL	42,827.00	44,566.11	42,827.00
S70 NI 395 61000	TRAFFIC SUPERVISORS	66,900.00	69,395.00	69,395.00
S70 NI 395 62285	UNIFORMS AND PHYSICALS - TRAFFIC	1,000.00	1,000.00	1,000.00
<b>NON-INSTRUCTION TOTAL</b>		<b>1,206,809.00</b>	<b>1,237,676.10</b>	<b>1,216,930.00</b>

**Other Instruction**

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

- OT 035 The amount shown is the full salary for the Athletic Director position, though he is a .4 teacher at Beverly High School.
- OT 075 The Instrumental Music Program is currently provided to each elementary school by one itinerant teacher. A salary for a second music teacher is included to support a return to the Instrumental Music Program offered in previous years. More information on options for this program is provided in Appendix E. A part-time physical education teacher is needed at the elementary level to ensure that all student needs are being met.
- OT 080 61092 Instructors for the Elementary Enrichment Center are included here (1.6 FTE).  
61195 This account is used to represent in MUNIS the salary offset for the BTA president. The BTA reimburses the district in June.  
61850 The district has two full-time consultant teachers and one part-time mentoring teacher. A portion of one of the full-time consultants is paid with district funds. The remainder of these salaries is paid through the Title IIa grant.
- OT 118 61189 Changes in degree status that result in changes in salaries are referred to as "column moves" and are budgeted here. Typically such changes are made during the summer prior to the start of a new school year. Also included are funds for negotiating individual contracts.  
61755 Some employee groups are eligible for a program that matches contributions to a 403b plan.  
A clerk receives an additional stipend and phone service for handling assignment of all substitutes for the district.
- OT 275 The substitute accounts have been level funded, including \$318,000 for daily needs and \$87,000 for long term substitute situations.

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S45 OT 035 61015	ATHLETIC DIRECTOR	82,500.00	82,500.00	82,500.00
S75 OT 075 61235	ELEMENTARY MUSIC	75,191.00	75,191.00	126,081.00
S75 OT 075 61250	ELEMENTARY PHYSICAL EDUCATION	0.00	20,353.00	0.00
S75 OT 080 61092	EEC-GIFTED	114,033.00	114,033.00	117,971.00
S75 OT 080 61195	READING	0.00	32,603.00	0.00
S75 OT 080 61850	CONSULTING TEACHERS	41,576.00	41,576.00	47,484.00
S75 OT 118 61189	RESERVE FOR NEGOTIATIONS	210,575.00	129,990.00	180,000.00
S75 OT 118 61755	403B MATCH/RETIREMENT	204,157.00	204,157.00	205,000.00
S75 OT 118 61962	CLERICAL - SUBSTITUTES	10,000.00	11,000.00	11,000.00
S75 OT 118 62725	TELEPHONE	900.00	900.00	900.00
S75 OT 275 61000	SUBSTITUTES-OTHER INSTRUCTION	318,000.00	285,397.00	318,000.00
S75 OT 275 61872	LONG TERM SUBSTITUTES	87,000.00	82,367.41	87,000.00

- OT 630 62195 New classrooms (2) for Rigby & Wilson literacy programs
- 62210 New classrooms (2) for Everyday Math
- 62250 Health curriculum materials and texts at the elementary level.
- 62255 Science instruction in grades K-5 requires replacement of supplies and materials.
- 62260 Curriculum alignment materials in social studies and associated literacy at the elementary level.
- 62263 Virtual High School has annual expenses of membership fees and supplies and materials.
- OT 650 61000 Stipends compensate art, music, wellness, social studies content specialists (\$2,000 each), provide professional development activities, including: K-12 teacher led professional development and technology professional development, and enable out program of BHS computer literacy testing.
- Other accounts provide substitutes, materials, and equipment to support curriculum development in English Language Arts, math, wellness, Operation Lifesaver, and the district program for mentoring beginning teachers.
- OT 660 62090 Books and materials are necessary to support activities of the Elementary Enrichment Center.
- 62275 Supplies and other expenses are necessary to conduct the various testing programs in the district, including Grade 3-5 Rigby Reads, DIBELS (grades K-3), MAP (grades 6&7), and Brigance (K) and Scantron Achievement Series (Grade 4).
- 62801 These funds purchase equipment to support individuals on specific 504 plans.
- 62876 Expenses in this account are fees for consultants to assist in leading professional development in various subject areas
- OT 710 The sum of \$40,000 is budgeted as stipends for course work completed by teachers who are at the Masters plus 60 credits column of the salary schedule. The stipend is paid only during the contract year in which the course is taken. The maximum remuneration for each credit is \$333. Annual restraint training is mandated for certain employees. \$3,000 is allotted to support the Middle School Reading Intervention Program.

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S75 OT 630 62195	ELEMENTARY LANGUAGE ARTS	9,300.00	7,705.04	2,000.00
S75 OT 630 62210	ELEMENTARY MATHEMATICS	0.00	8,941.81	2,000.00
S75 OT 630 62250	K-12 HEALTH	4,200.00	4,200.00	1,500.00
S75 OT 630 62255	ELEMENTARY SCIENCE	1,500.00	1,500.00	12,000.00
S75 OT 630 62260	ELEMENTARY SOCIAL STUDIES	12,000.00	13,675.20	0.00
S75 OT 630 62261	MIDDLE SCH SOCIAL STUDIES	7,000.00	7,391.41	0.00
S75 OT 630 62262	HIGH SCHOOL SCIENCE	0.00	22,732.50	0.00
S75 OT 630 62263	VIRTUAL HIGH SCHOOL	7,700.00	7,868.70	7,700.00
S75 OT 650 61000	STIPENDS	23,300.00	20,110.00	21,500.00
S75 OT 650 61872	SUBSTITUTES	9,825.00	11,105.00	9,800.00
S75 OT 650 62095	MATERIALS/EQUIPMENT	4,750.00	6,265.00	4,750.00
S75 OT 660 62090	ENRICHMENT	3,000.00	6,578.63	3,000.00
S75 OT 660 62275	TESTING SUPPLIES	19,400.00	25,557.58	22,150.00
S75 OT 660 62801	504 SUPPORT	3,000.00	3,000.00	3,000.00
S75 OT 660 62876	PROFESSIONAL DEVELOPMENT	6,000.00	11,557.90	9,000.00
S75 OT 710 61100	MASTERS + 60	60,000.00	60,000.00	40,000.00
S75 OT 710 62053	RESTRAINT TRAINING	4,000.00	4,000.00	4,000.00
S75 OT 710 62882	READING	3,000.00	3,000.00	3,000.00

- OT 720 61181 A part-time Director of Technology oversees the district's technology program.
- 61182 The Technology Operations Manager oversees the tech support program for all district systems.
- 61220 The paraprofessional shown in HS 115 61080 has worked for years overseeing computer labs and the school's Students as Technology Leaders (SaTL) program. A recommendation to expand this role to better serve growing technology needs at the HS is included in this budget proposal. This account includes \$47,000 for this purpose. The complete Tech Support proposal is described in Appendix D. The salary for the district's Database Coordinator is also included in this account.
- 61305 A second part of this tech support proposal includes expanding the role of our part-time District Technology Specialist who has supported Briscoe for several years to also cover the increasing tech support demands at the elementary schools. This account includes \$40,000 for this Technology Operations Assistant and also includes the salary offset of \$10,300 for the elementary schools' Instructional Tech Specialist, with the remainder of her salary funded through grants.
- 62003 This account is used for any expenses for maintaining district websites.
- 62045 A major donation of computers and other technology to the elementary schools has allowed for major upgrades at that level. Funds in this account are intended for computer upgrades in labs, classrooms, teachers, and the BHS technology initiative.
- 62050 Planned expenditures in this account are as follows: administrative software (MMS) annual fee \$8,425 and ConnectED annual fee \$18,100. An annual fee for antivirus software was paid in FY09.
- 62460 This account addresses maintenance upgrades and provides \$3,000 for SaTL student wages.
- OT 730 These accounts provide for lease contracts for our district copiers. It provides for replacement of a number of district copiers and at a reduced cost. The account is also used to lease some computers for the central administration.

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S75 OT 720 61181	TECHNOLOGY DIRECTOR	54,157.00	55,782.00	55,782.00
S75 OT 720 61182	TECHNOLOGY MANAGER	71,207.00	77,539.00	77,539.00
S75 OT 720 61220	DATA BASE MANAGER	62,181.00	64,066.00	77,480.00
S75 OT 720 61305	INSTRUCTIONAL SUPPORT	10,300.00	10,300.00	57,300.00
S75 OT 720 62003	WEB SITE	1,000.00	1,000.00	1,000.00
S75 OT 720 62045	COMPUTER EQUIPMENT	39,700.00	36,110.00	36,200.00
S75 OT 720 62050	COMPUTER SOFTWARE	30,100.00	30,100.00	26,525.00
S75 OT 720 62460	EQUIPMENT MAINTENANCE	14,000.00	20,516.11	16,000.00
S75 OT 730 62200	EQUIPMENT LEASE	140,740.00	140,740.00	147,777.00
S75 OT 730 62460	EQUIPMENT MAINTENANCE	26,353.00	23,532.86	26,353.00

- OT 800 62185 This account pays medical bills for employees who are injured on the job but not covered under Workers' Comp.
- 62810 Approximately \$200,000 of health insurance premiums is paid through various grants for individuals paid by those grants. The City's Director of Finance continues to examine this account for ways to reduce costs.
- 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. Although this budget proposal includes no projected layoffs, an amount must be budgeted to cover possible claims that may arise in FY10.
- 62831 Employee assistance funds enable the administration to refer employees for help when circumstances warrant.
- OT 820 These funds support the district fine arts program at all three levels.
- OT 830 These funds provide supplies and equipment for elementary and middle school wellness programs and pays for analysis of the annual Youth Risk Behavior Survey.

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S75 OT 800 62185	MEDICAL BILLS/SELF INSURANCE	25,000.00	37,220.13	25,000.00
S75 OT 800 62810	PREMIUM BASED-HARVARD PILGRIM	6,073,701.00	6,073,701.00	6,046,719.00
S75 OT 800 62811	EMPLOYER FICA	394,625.00	394,625.00	410,000.00
S75 OT 800 62812	UNEMPLOYMENT COMPENSATION	50,000.00	57,000.00	100,000.00
S75 OT 800 62831	EMPLOYEE ASSISTANCE	18,000.00	18,000.00	18,000.00
S75 OT 820 61872	SUBS FOR TRAIN & DEVELOP	800.00	800.00	800.00
S75 OT 820 62055	CONSUMABLE SUPPLIES	1,000.00	1,000.00	1,000.00
S75 OT 820 62095	EQUIPMENT	7,000.00	7,757.50	7,000.00
S75 OT 820 62460	EQUIPMENT MAINTENANCE	6,000.00	6,290.00	6,000.00
S75 OT 820 62835	OTHER INSTRUCTION	4,000.00	4,000.00	4,000.00
S75 OT 820 62872	TRAINING & DEVELOPMENT	1,000.00	1,670.00	1,000.00
S75 OT 820 62875	TEXT BOOKS	1,000.00	1,000.00	1,000.00
S75 OT 830 62251	ELEM MATERIALS & EQUIPMT - WELLNESS	2,500.00	2,500.00	2,500.00
S75 OT 830 62253	MS MATERIALS & EQUIPMT - WELLNESS	3,500.00	3,500.00	3,500.00
S75 OT 830 62258	YOUTH RISK BEHAVIOR SURVEY	3,700.00	3,700.00	3,900.00
<b>OTHER INSTRUCTION TOTAL</b>		<b>8,363,471.00</b>	<b>8,377,705.78</b>	<b>8,473,711.00</b>

**Special Education**

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

- SP 035 This department is led by a Director of Pupil Personnel Services (PPS). An Administrative Team Chairperson and an Administrator for Out-of-District Placements also handle administrative duties for the department.
- SP 195 There are four clerical positions to support the PPS office.
- SP 375 Transportation for special education students is primarily for out-of-district placements. The total expense of just over \$1 million is more than what we spend for regular transportation (see Non-Instructional Services). We are advocating with state representatives that the State Legislature include special education transportation within the Circuit Breaker reimbursement program.
- SP 410 Expenses in these accounts are for the operation of the PPS office.
- SP 415 There are four psychologists (3.6 FTE) and LD Specialist who provide for district needs.
- SP 435 There are three team chairpersons who coordinate development of IEP's.
- SP 450 Included in this account are salaries occupational therapists and assistants, physical therapists and assistants, and ABA tutors.
- SP 455 Eight Speech Therapists (7.6 FTE) and three assistants meet student needs at school buildings.
- SP 495 Home instruction is sometimes required by IEP's.
- SP 640 Specialized curriculum materials are sometimes required by IEP's.
- SP 710 This account provides substitutes for professional development within the department.
- SP 860 62665 The district requires the services of an attorney with expertise in special education law.
- 62910 Approximately \$1.0 million in tuitions for out-of-district placements are eligible for reimbursement under the state's Circuit Breaker program. These expenses are not shown in this line and are handled through a separate account. The expenses shown are the remaining expense burden for the district (estimated increase of 4.5%).
- 62915 Tuition increases at private day programs are estimated at 4.5%.
- 62920 Parents may request an independent evaluation, at school district expense, of their child's special needs.
- 62925 Tuition increases at private residential programs is estimated at 4.5%. The reduction is due to an expensive placement moving from Beverly.
- 62935 A summer program is provided for students whose needs must be met during the summer in addition to the school year.
- 62960 explain
- 62966 The Special Education contingency account meets unanticipated needs that may arise throughout the year. The reduction is based on recent experience in this account.
- SP 880 Specialized curriculum-related equipment is sometimes required by IEP's.

Account Number				Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S80	SP	035	61035	PPS ADMINISTRATION	271,176.00	276,401.00	276,403.00
S80	SP	195	61001	OVERTIME	1,600.00	1,600.00	1,600.00
S80	SP	195	61035	CLERICAL	141,435.00	137,427.00	137,427.00
S80	SP	375	61001	OVERTIME	0.00	133.28	0.00
S80	SP	375	61232	MONITORS	144,462.00	144,462.00	144,462.00
S80	SP	375	61983	DRIVERS	246,424.00	246,424.00	246,424.00
S80	SP	375	62200	LEASE/PURCHASE EQUIPMENT	93,026.00	73,476.00	93,026.00
S80	SP	375	62959	CONTRACTED SVCS SPEC ED	410,000.00	439,921.92	410,000.00
S80	SP	375	62970	FUEL-PUPIL TRANSPORTATION	90,000.00	90,000.00	90,000.00
S80	SP	375	62975	VEHICLE MTNCE PUPIL	26,303.00	26,315.89	26,303.00
S80	SP	410	62024	ALTERNATIVE SCHOOL	1,200.00	1,200.00	0.00
S80	SP	410	62045	COMPUTER	3,000.00	3,000.00	1,200.00
S80	SP	410	62055	CONSUMABLE SUPPLIES	1,000.00	1,000.00	1,000.00
S80	SP	410	62240	OFFICE SUPPLIES	5,000.00	5,317.32	5,000.00
S80	SP	410	62275	TESTING SUPPLIES	15,000.00	15,117.70	15,000.00
S80	SP	410	62683	MISCELLANEOUS EXPENSE/TRAVEL	1,000.00	1,000.00	1,000.00
S80	SP	410	62872	TRAINING & DEVELOPMENT	800.00	800.00	0.00
S80	SP	415	61035	PSYCHOLOGISTS	364,382.00	340,870.00	356,668.00
S80	SP	435	61035	TEAM CHAIRPERSONS	188,237.00	191,883.00	205,452.00
S80	SP	450	61035	COTA/PTA	460,669.00	461,274.00	484,912.00
S80	SP	455	61035	SPEECH THERAPISTS	590,327.00	569,065.00	579,306.00
S80	SP	495	61035	HOME INSTRUCTION	36,000.00	39,438.95	36,000.00
S80	SP	640	62871	SPECIALIZED MATERIALS	5,000.00	18,683.86	5,000.00
S80	SP	710	61872	SUBS FOR TR & DEV	800.00	800.00	800.00
S80	SP	860	62665	LEGAL SERVICES	33,000.00	33,000.00	33,000.00
S80	SP	860	62910	COLLABORATIVE/NEW PROGRAM	1,907,203.00	1,911,062.65	2,239,500.00
S80	SP	860	62915	PRIVATE DAY	1,469,412.00	1,479,445.25	1,358,500.00
S80	SP	860	62920	INDEPENDENT EVALS	25,000.00	28,552.42	25,000.00
S80	SP	860	62925	PRIVATE RESIDENTIAL	1,469,111.00	1,499,926.75	1,215,878.40
S80	SP	860	62935	SUMMER PROGRAM	100,000.00	97,814.00	100,000.00
S80	SP	860	62960	CONTRACTED SVCS 766	317,908.00	328,454.25	330,624.00
S80	SP	860	62966	CONTINGENCY - NEW PLACEMENTS	270,000.00	204,184.14	270,000.00
S80	SP	880	62095	EQUIPMENT	25,000.00	25,000.00	25,000.00
<b>SPECIAL EDUCATION TOTAL</b>					<b>8,713,475.00</b>	<b>8,693,050.38</b>	<b>8,714,485.40</b>

**McKeown School**

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

- MK 055 The building is serviced by one custodian.
- MK 095 It was anticipated that teachers would be necessary for the Back on Track program. However, as the program evolved in 2008, the district and the Consortium agreed that a better arrangement was to use Consortium staff to meet student needs.
- MK 195 Similar to how the staffing arrangement evolved, Consortium staff provide clerical support to the Administrator for Out-of-District Placements whose office is at McKeown.
- MK 600 A 5% increase is estimated for electric, gas, and telephone expenses.
- MK 640 FY09 accounts show funds for the McKeown Elementary School. These were transferred once that school closed.

Account Number	Description	2009 Approved Budget	2009 Revised Budget	2010 Draft Budget
S32 MK 055 61000	CUSTODIANS	40,783.00	39,783.00	40,283.00
S32 MK 055 61001	OVERTIME	3,500.00	9,000.00	3,500.00
S32 MK 095 61000	SPECIAL ED TEACHERS	157,901.00	111,547.00	0.00
S32 MK 195 61000	CLERK	0.00	648.52	0.00
S32 MK 600 62440	CUSTODIAL SUPPLIES	5,540.00	5,540.00	5,540.00
S32 MK 600 62710	ELECTRIC	51,246.00	51,246.00	53,808.00
S32 MK 600 62715	GAS	46,940.00	46,940.00	49,287.00
S32 MK 600 62725	TELEPHONE	3,770.00	3,770.00	3,959.00
S32 MK 640 62190	INTERDISCIPLINARY	21,342.00	21,602.78	0.00
S32 MK 640 62195	LANGUAGE ARTS / READING	2,200.00	2,200.00	
S32 MK 640 62210	MATHEMATICS	5,115.00	5,115.00	
<b>MCKEOWN TOTAL</b>		<b>338,337.00</b>	<b>297,392.30</b>	<b>156,377.00</b>

**Revenue**

Revenues for the school district come from a variety of sources. These can be categorized as reimbursements, school department revenues (including fees and tuitions, revolving accounts, building rentals, and miscellaneous revenues), general fund revenue (City and state contributions), and grants.

Each of these categories will be taken up separately, providing a full explanation of each source. This section will conclude with a summary of all sources of revenue.

**School Department Reimbursements**

REIMBURSEMENTS	FY09 Budget	FY10 Budget	Notes
School Choice	389,407	380,000	a
Circuit Breaker	0	0	b
Special Education Billbacks	20,000	20,000	c
Medicaid	0	0	d
<b>Total - Reimbursements</b>	<b>409,407</b>	<b>400,000</b>	

- a. 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. A history of School Choice data, both sending and receiving, is shown in Appendix F.
- b. The state's special education reimbursement program (Circuit Breaker) was enacted into law in 2000 and first implemented in FY04. The program reimburses school districts for high cost special needs students. School districts are eligible for reimbursements for students whose programs cost greater than four times the statewide foundation budget. By law, districts are to be reimbursed for 75% of the costs above four times the statewide foundation budget, subject to appropriation. The appropriation has yet to rise to the 75% reimbursement level. It was approximately 40% in FY04 and is currently being reimbursed at approximately 72%. Beginning in FY07, Circuit Breaker expenses and reimbursements were to be transacted in a special fund separate from the school department fund. These expenses, estimated to be \$1.0 million for FY10, are not part of our expense budget and thus the corresponding revenue reimbursements are not shown here.
- c. 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.
- d. Massachusetts cities and towns participate in the Municipal Medicaid program as a means of maximizing federal reimbursement. School districts submit claims for students who are Medicaid eligible and who receive special education services. Federal revenues are returned directly to the municipality that, in turn, can chose to share such revenue with the school districts, in whole or in part. The final FY10 figure will be based on the FY09 total reimbursements. In order to generate optimum returns from Medicaid, the district shifts funding for some service staff from grants to appropriate accounts in the budget, since only district expenses are eligible for reimbursement.

**Fees & Tuitions**

Fees and tuitions are charged for a number of elective programs in the district. Scholarship programs are available for those families whose income meets specific guidelines. Appendix A (Tuition and Fees Schedule and History) shows how tuition and fees have changed over the years.

FEES & TUITIONS	FY09 Budget	FY10 Budget	Notes
PreK Tuition	81,000	81,000	e
Kindergarten Tuition	400,000	480,000	f
Elementary Enrichment Center (EEC) Tuition	69,552	72,864	g
Elementary Instrumental Music Fees	31,570	33,000	h
BHS Student Parking Fees	35,000	35,000	i
Summer Academy Tuition	2,500	2,500	j
Athletic User Fees	202,666	202,666	k
<b>Total - Fees &amp; Tuitions</b>	<b>822,288</b>	<b>907,030</b>	

- e. The district's Preschool program, sometimes referred to as PreK, serves three- and four-year-old students in a learning environment that includes both regular and special education students (Inclusion Preschool). We also have Intensive and Intensive-Integrated Preschool classrooms, both of which serve only special education students. Regular education students in the Inclusion Preschool classes are charged tuition, annually set by the School Committee.
- f. The district offers a combination of full- and half-day kindergarten classes. Tuition is assessed for participation in full-day kindergarten.
- g. The Elementary Enrichment Center (EEC) serves academically talented students in grades 3-5. The projected revenue for FY10 for EEC tuition is determined by multiplying the estimated 28 grade 3 students by the tuition of \$460 per year and the estimated 74 grade 4 and 5 students by the tuition of \$920 per year, with a scholarship factor of .9.
- h. Until this school year, the Elementary Instrumental Music Program allowed participating students in grades 4 and 5 to receive small group instruction in either band or string instruments, with opportunities to play in district-wide musical programs. Students were pulled out of their regular classroom to receive this instruction. Parents were charged a fee for this elective program. One teacher position that provided part of this program was cut from the budget in FY09. This cut led to a drastic drop in participation. This budget draft includes reinstatement of that position and thus there is a corresponding increase shown as revenue. Other options for providing this program are explained in Appendix E.
- i. Students who wish to park their vehicles in the Beverly High School lot are assessed an annual parking fee. The projected revenue for FY10 is determined by multiplying the estimated 200 students by the fee of \$175 per student.
- j. Summer Academy is a program operated by the district office, providing students enrichment activities that meet with a variety interests, primarily in the arts. The tuition that is assessed varies with the nature and length of the program.
- k. Middle and high school athletes are assessed user fees for each sport in which they participate. While regrettable, the revenue from these fees helps to offset the high cost of our athletic program and allows us to retain the variety of programs (varsity, junior varsity, and freshman) that we have. The projected revenue for FY10 is based upon participation rates experienced in FY09, a fee of \$100 for Middle School cross country, and the three-tiered system for the High School.

**Revolving Accounts**

REVOLVING ACCOUNTS	FY09 Budget	FY10 Budget	Notes
Cafeteria Revolving	20,000	0	l
Transportation Revolving	170,000	180,000	m
Athletic Revolving	0	0	n
<b>Total - Revolving Accounts</b>	<b>190,000</b>	<b>180,000</b>	

- l. Revenue generated by the district's food service program is deposited into the Cafeteria Revolving Account. There is an expectation that this account contain enough funds to cover three months of operating costs. It has taken several years of not drawing from this account to achieve that goal. However, with a drop in participation thus far this year, we are not seeking funds from this source at this time.
- m. Fees of \$300 per student and \$600 per family are assessed to those students in grades 7-12 who ride buses to school. Students in grades 1-6 ride free by law. Revenue from these fees goes to the Transportation Revolving Account. These funds are used to offset transportation expenses and are thus shown as revenue in the district budget.
- n. Revenues from gate receipts are deposited into the Athletic Revolving Account and are used purely for athletic operating expenses. The district has never accessed that account for its budget revenue.

**Rentals**

RENTALS	FY09 Budget	FY10 Budget	Notes
Building Rental - Memorial/McKeown (NEC)	212,000	430,000	o
Building Rental - Memorial (City)	123,000	135,300	p
Building Rental - Other (primarily YMCA)	156,212	176,212	q
<b>Total - Rentals</b>	<b>491,212</b>	<b>741,512</b>	

- o. While the approved FY09 budget had revenue of \$212,000 from the Northshore Education Consortium for rental of Memorial, this increased early in the year to \$300,000 for to include rental of McKeown. It was understood that a new lease would be drawn up during 2008-09, and the FY10 revenue is a conservative estimate of income from the new lease, which is being negotiated.
- p. Memorial Middle School was closed in June 2005 and shortly thereafter housed the school district offices as well as several City offices. Since that time, rent from the City has only increased by \$5,000 to the amount shown for FY09. The FY10 rent for the City has therefore been increased by 10%.
- q. Other rental revenue comes in two forms. The major portion of this 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.

Miscellaneous

MISCELLANEOUS	FY09 Budget	FY10 Budget	Notes
Beverage Agreement	12,000	12,000	r
Miscellaneous Revenue	50,000	50,000	s
Education Fund (Local Tax Checkoff)	10,000	10,000	t
Endicott College Partnership	40,000	40,000	u
Anticipated Surplus from Previous Year	0	0	v
<b>Total - Miscellaneous</b>	<b>112,000</b>	<b>112,000</b>	

- r. Beverage machines are placed in our schools under an agreement with the vendor that shares revenue with the district.
- s. Small amounts of revenue occur annually and are placed in the Miscellaneous Revenue account.
- t. On the local property tax bills sent out by the City of Beverly, taxpayers have an opportunity to pay an additional tax-deductible amount that by checking the appropriate box will go directly to the school department as revenue. There is no obligation to spend this revenue in the year in which it is received.
- u. In January 2007 Endicott College pledged \$100,000 over the next two and one-half years to fund the salary of a Student Assistance Counselor at Briscoe Middle School. \$20,000 of this amount was used in FY07 and \$40,000 in both FY08 and FY09. Discussions with Endicott College have begun to determine if they will continue this donation. We are requesting a continued commitment and recommending that it be applied to the High School's STAY program for students at risk of dropping out.
- v. Under certain circumstances it is legal to apply a surplus from one fiscal to address specific expenses in the following fiscal year. At this time, we do not anticipate a surplus from the FY09 budget.

General Fund

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

General Fund	FY09 Budget	FY10 Budget	Notes
City Contribution	36,753,946		w
Additional City Contribution	500,000		x
Chapter 70 State Aid	7,254,770	7,254,770	y
<b>Total - General Fund</b>	<b>44,508,716</b>	<b>7,254,770</b>	

- w. The City provides funds for the operation of the schools beyond the minimum contribution required under state law.
- x. A separate line item in the City budget shows additional local support for the schools. This line is shown separately because it is considered a short term source of revenue for the schools. Originally referred to as the "Cummings TIF money", this revenue stream is included in Mayor Scanlon's plan to pay for the new High School.
- y. In the Governor's FY10 budget proposal, our Chapter 70 allocation is level-funded.

## Appendices

### Appendix A – Tuition and Fees Schedule & History

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

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

**Appendix B – Enrollment History & Projections**

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

School Year	Grades K-5	Grades 6-8	Grades 9-12
<b>Enrollment History October 1st</b>			
94-95	2,417	1,037	1,208
95-96	2,433	1,077	1,238
96-97	2,428	1,177	1,184
97-98	2,317	1,196	1,186
98-99	2,306	1,166	1,227
99-00	2,273	1,133	1,277
00-01	2,225	1,102	1,315
01-02	2,143	1,135	1,278
02-03	2,102	1,120	1,306
03-04	2,044	1,079	1,358
04-05	2,054	1,056	1,332
05-06	2,030	1,003	1,318
06-07	1,986	950	1,330
07-08	1,996	983	1,252
08-09	1,894	929	1,218
<b>Projected Enrollment by NESDEC</b>			
09-10	1,872	931	1,217
10-11	1,866	905	1,193
11-12	1,801	923	1,181
12-13	1,805	918	1,147
13-14	1,793	911	1,120
14-15		884	1,125

**Preschool Trends**

Preschools are located at Ayers and Cove Elementary schools because of available space and the need to consolidate specialized services. In recent years, the need for preschools had grown, as the chart below demonstrates.

In FY08 we had a significant increase of students turning age three who were diagnosed as autistic. At that time, we added sessions to the Preschool to accommodate them. That population increase appears to be an exception to the usual enrollment at that age. This “bubble” of students will now be entering kindergarten in FY10.

School Year	Integrated			Intensive			Intensive / Integrated		
	Slots	Sessions	Rooms	Slots	Sessions	Rooms	Slots	Sessions	Rooms
2003-04	40	6.0	3	9	1.0	1			
2004-05	42	6.0	3	9	1.0	1			
2005-06	46	6.5	4	7	1.0	1			
2006-07	56	8.0	4	19	2.0	2			
2007-08	75	9.0	5	25	2.0	2	11	1	1
2008-09	75	9.0	5	25	2.0	3	11	1	1
2009-10	75	9.0	5	16	2.0	2	0	0	0

## Appendix C – Direct and Indirect City Expenditures

Expense	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budget	Notes
General Administrative Services	307,167	327,971	336,097	355,911	a
Operations and Maintenance	94,111	79,971	140,409	79,147	b
Employee Retirement Contributions	1,021,942	1,055,140	1,113,852	1,147,798	c
Insurance for Active School Employees	18,879	42,094	51,461	54,157	d
Insurance for retired School Employees	1,709,644	1,836,947	1,930,506	1,928,334	e
Other Non-Employee Insurance	107,342	135,978	116,067	114,133	f
<b>Subtotal</b>	<b>3,259,085</b>	<b>3,478,101</b>	<b>3,688,392</b>	<b>3,679,480</b>	
School Debt Service - Principal	2,525,000	2,525,000	2,720,000	2,780,000	g
School Debt Service - Interest	2,195,180	2,195,180	2,003,360	1,901,065	h
<b>Subtotal</b>	<b>4,720,180</b>	<b>4,720,180</b>	<b>4,723,360</b>	<b>4,681,065</b>	
School Choice Assessment	562,411	578,690	603,609	608,762	i
SPED Assessment	15,775	6,793	20,148	2,094	j
Essex Agricultural Assessment	175,495	223,689	199,884	193,226	k
Charter School Assessment	40,816	42,990	74,606	129,552	l
North Shore Vocational School Assessment	1,520,118	1,509,704	1,432,648	1,569,397	m
<b>Subtotal</b>	<b>2,314,615</b>	<b>2,361,866</b>	<b>2,330,895</b>	<b>2,503,031</b>	
<b>Total Direct and Indirect City Expenditures</b>	<b>10,293,880</b>	<b>10,560,147</b>	<b>10,742,647</b>	<b>10,863,576</b>	

- 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 Principal 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 the Essex Agricultural School.
- l. Tuition Assessment for students attending Charter Schools.
- m. Tuition assessment for students attending the North Shore Vocational School.

**Appendix D – Tech Support Proposal**

This proposal seeks to expand the role of two current tech support positions in the district. While the inventory of technology across the district has risen over the last several years, there has been no change in the level of tech support staff that we provide. This has led to longer response times to meet school needs. There is also a great need to fully support technology as we proceed toward a new High School facility so that we are ready when the school opens to support the technology vision we have embraced.

This proposal seeks to make the following changes:

FY09 Position / Account	FY09 Expense	FY10 Position / Account	FY10 Expense
Technology Operations Assistant OT 720 61220	\$26,586	Technology Operations Assistant OT 720 61220	\$40,000
Paraprofessional HS 115 61080	\$17,671	Information Technology Specialist OT 720 61305	\$47,000
<b>Total</b>	<b>\$44,257</b>		<b>\$87,000</b>
		<b>Difference</b>	<b>\$42,743</b>

In early 2008 district administrators and technology consultants for the design of the new High School researched in detail what it would take to support technology in the new facility and across the district, given our plans for 1-1 laptops and state of the art technology. The two positions proposed here came as a result of this research.

Currently these are school-year positions and one of them is part-time. We are proposing to make them year-round, full-time positions with greater roles than they currently support. They would continue to report to Technology Operations Manager Paul Cohen. The Technology Operations Assistant (TOA) would continue to serve Briscoe and add responsibility for the elementary schools. The Information Technology Specialist (ITS) would be entirely focused on BHS. Paul Cohen would focus mainly on the High School and work as needed in other buildings.

We feel that it is critical to begin building this support team well before the building is complete. Our rationale for proposing this for 2009/10 is as follows:

- This year we are implementing a professional development plan for BHS teachers. We have added 120 new computers (laptops) to the current computer inventory. We need to maintain this new equipment and provide support for teachers and students as they transition to a new platform and classroom teaching/learning methodology. We hope to train more teachers and buy more laptops next year which will only add to the need for support and maintenance.
- We currently have plans to reuse approximately 60 of the existing desktop computers in the new BHS. For this to succeed we must maintain this equipment as best that we possible can. This will require more resources than we can currently devote to this task.
- During construction, we will need to devote a lot of time to making sure that the technology infrastructure installation and hardware/software purchases are done to our specifications. We have heard that, to do this right, it can require a significant amount of time, often on a daily basis. With ITS and TOA positions in place we can do a better job at this. This will also assure better coverage at the middle and elementary levels.
- By filling these positions before the building opens we can plan for and possibly test out various technology policies and procedures that can be in place on “day one” of the new building rather than getting up to speed during the first year that the building is open.

## Appendix E – Elementary Instrumental Music Options

This FY10 budget proposal includes funding a second instrumental music teacher (OT 075 61250). This would allow us to restore the Elementary Instrumental Music Program that was so successful in previous years.

Although an alternative approach was implemented in FY09, we experienced a significant drop in participation. In this year's program, we implemented before-school instruction in order to save the program. At this writing there are a total of 33 children enrolled, from 7:30-8:10 AM. In past years, the enrollment would be 60-100 musicians. Estimating the dropout rate from Grade 5 to Grade 9 at around 50%, the concern is obvious. Five years ago the BHS Band totaled over 125 students. Currently there are 85 instrumentalists. This program is a crucial feeder program for our Middle and High School programs.

Should we be unable to fund this position, there are two other options we could consider.

### Option #1 Part time person

Teaching beginning band members is challenging because the instruments vary, and individual attention is needed to insure that the proper embouchure and technique is taught. Ideally, the instructor would be able to teach all the clarinets, trumpets, drummers, etc. separately. If this were not possible due to scheduling, the next best thing would be instruments that would be "related".

The three sub-groups that would be optimal are brass, woodwinds, and percussion. Though we allowed instruction for electric bass this year, we recommend for next year not offering this instrument through the band program. If the instructor does not have the time to schedule sub-grouping, then teaching all the instruments together can be an option. This is how it is done this year (and many years ago) but it is challenging, and the progress is slowed.

### Option #2 Ray Novack teaching during the school day

Mr. Novack's teaching assignment before this year has been the BHS Band, Jazz Band, String Ensemble, Guitar Class, and History of Rock Class. By dropping the Guitar and History of Rock class, it would provide him time to cover the Grade 5 classes, assuming that his high school schedule will mesh with the fifth grade student availability.

**Appendix F – 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.

<b>Year</b>	<b>Receiving Amount</b>	<b>Number of Students</b>	<b>Sending Amount</b>	<b>Number of Students</b>	<b>Difference Amount</b>
FY09 (estimated)					
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)
FY92	74,465	18.0	158,153	31.0	(83,688)