

BEVERLY PUBLIC SCHOOLS
FY11 Budget Summary

March 24, 2010

INITIAL BUDGET SUMMARY			COMMENTS
Changes from level program budget			
ELEMENTARY SCHOOLS			
Readiness class			Eliminate the Readiness program (one teacher)
Paraprofessionals (5)			Eliminate one paraprofessional at each school
Special Education teachers (5)			Salaries for five Learning Center teachers will be moved from district accounts to the ARRA grant
Building Budget			Reduced by 20%
BRISCOE MIDDLE SCHOOL			
Reading teacher			This restores one of the two reading positions shown as a "cut" in the February 24th Initial Proposal
Technology teacher			Eliminate one technology teacher position (computers) and transfer that teacher to the High School to a vacancy (retirement)
Special Education teachers (2)			Eliminate two special education teachers
Building Budget			Reduced by \$48,000
BEVERLY HIGH SCHOOL			
Foreign Language teacher (.4)			Eliminate this position
Physical Education teacher (.4)			Eliminate this position; the Athletic Director will increase his teaching load
Guidance / School-to-Career			Eliminate this position
Paraprofessional			Eliminate one paraprofessional
Building Budget			Reduced by \$50,000
DISTRICT			
Superintendent / Assistant Superintendent			Reduce the salary for both the Superintendent and Assistant Superintendent positions according to new contracts
Foreign Language Coordinator 6-12			Employee returns to being a full time Foreign Language teacher
School Nurse Leader			Reduce the School Nurse Leader position from full-time to part time (.5)
K-6 Consultant Teacher for Literacy			Eliminate this position
K-6 Consultant Teacher for Math			Eliminate this position
B & G Budget			Reduce the B & G budget by \$49,325 (5%)
B & G Salaries			Salaries for the School Facilities Engineer and the Part-Time Electrician are offset by reductions to B&G operating accounts
Child Welfare budget			Reduced by \$7,600 (stipends and training)
Instructional Support			Reduce instructional support by \$31,000: science materials (\$4,000), professional development (\$10,000), MAP testing (\$9,000), reading (\$3,000), and other instructional materials (\$5,000).
Out-of-District tuitions			SPED tuitions were projected at a 4% increase and an additional \$200,000 was added for four new tuitions that will be ours in FY11
Health Insurance			City Hall has projected a 9% increase
Utilities			Heat, electricy, and telephone accounts are level funded
Circuit Breaker			Reimbursements for exceptional SPED expenses are projected at only the 40% level

INITIAL BUDGET, FEBRUARY 24, 2010	REVENUE	EXPENSE	COMMENTS
GRAND TOTAL		45,746,020	
General Fund	44,008,716		
Additional City Contribution	1,000,000		
Anticipated Surplus from Previous Year	0		
TOTAL GENERAL FUND REVENUE		45,008,716	
BUDGET SHORTFALL		737,304	

BEVERLY PUBLIC SCHOOLS
FY11 Budget Summary

March 24, 2010

DRAFT BUDGET, MARCH 24, 2010	AMOUNT	SUBTOTAL	COMMENTS
ELEMENTARY SCHOOLS		(987,120)	
Reorganization	(1,197,000)		Reorganize grades PK-5 by placing all PreK-K at Hannah and grades 1-5 at Ayers, Centerville, Cove, and North Beverly
Increased transportation	150,000		
Moving expenses	50,000		This estimate represents three days' services of a moving company. We will continue to examine this cost and expect that it may be less.
Teacher packing/unpacking stipends	19,600		This estimate represents costs for packing (\$100), unpacking(\$100), and setup (\$80) for classroom teachers who must move. We will continue to examine this estimate for greater accuracy.
Preschool Tuition	(9,720)		Increase rate from \$225 per month to \$252; shift equivalent amount of salary expense to Preschool Revolving
BRISCOE MIDDLE SCHOOL		130,113	
Reading teachers (2)	127,022		This restores the two reading positions shown as a "cut" in the February 24th Initial Proposal
Foreign Language Curriculum Facilitator	3,091		
BEVERLY HIGH SCHOOL		(885)	
Foreign Language Curriculum Facilitator	3,091		
Athletic budget	(10,000)		Reduce athletic supply budget from \$94,000 to \$84,000
JV Volleyball Coach	1,506		Program has grown to 31 athletes, with only a head coach
Assistant Swim Coach	1,506		Program has grown to 55 athletes, with only a head coach
JV Golf Coach	1,506		Program has grown to 33 athletes, with only a head coach
JV Wrestling Coach	1,506		Program has grown to 41 athletes, with only a head coach
DISTRICT		(67,000)	
Early Retirement Incentive	(72,000)		Incentive of \$10,000; projects three teachers will participate
Superintendent Salary	5,000		Reflects actual salary in new contract
K-5 Math Coach	0		Support to improve math instruction at the elementary level; funded through the Title I grant
TOTALS		(924,892)	

INITIAL BUDGET, FEBRUARY 24, 2010	REVENUE	EXPENSE	COMMENTS
GRAND TOTAL		44,821,128	
General Fund	44,008,716		
Additional City Contribution	1,000,000		
4% Reduction in Local Aid	(245,097)		Per joint statement from the state legislature
Anticipated Surplus from Previous Year	0		
TOTAL GENERAL FUND REVENUE		44,763,619	
BUDGET SHORTFALL		57,509	

BEVERLY PUBLIC SCHOOLS
 FY11 Budget Summary

March 24, 2010

ADJUSTMENTS NOT INCLUDED	AMOUNT	COMMENTS
ELEMENTARY SCHOOLS		
Elementary Specialists	997,335	Eliminate elementary art, music, and PE instructors; there would be a need to impact bargain the loss of prep time for elementary teachers (e.g., early release one day per week)
Elementary Open Enrollment / School Choice	210,866	Move students to home or other schools to achieve reduction in the number of classrooms
Elementary Specialists	83,755	Reduce elementary art, music, and PE instructors to FY09 staffing levels
Elementary Enrichment Center (EEC)	58,832	Eliminate program
Elementary Instrumental Music	90,960	Eliminate program
Kindergarten discounts	(6,000)	Eliminate discounts for families that have one or more children in Kindergarten
Preschool discounts	(3,943)	Eliminate discounts for families that have one or more children in Preschool
Principal	92,616	Eliminate one principal and assign a principal to cover two schools
HIGH SCHOOL		
US Marine Junior ROTC	93,049	Eliminate program
DISTRICT		
Individual Contracts	0	Eliminate funds to provide raises to those 31 employees on individual contracts
Central Office assistants	74,330	Eliminate two assistants in Central Office
Contract Concessions	?????????	
Transportation	?????????	Change limit from 1.5 to 2.0 miles
Redistrict elementary schools	?????????	To enable more "walkers" and less transportation