

FY12 BUDGET

May 11, 2011

Beverly School Committee

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Contents of this Document

This draft of the FY12 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 FY11 Revised figures were determined on January 15, 2011. Changes to these amounts can take place throughout the year, but no further changes will be made to the FY11 figures in this document.

Vision Statement

To produce the Nation's best!

Mission Statement

To maximize academic achievement and personal growth for every student.

Strategic Planning Goals

During the course of the 2010-2011 school year, the district embarked on a Strategic Planning process that has resulted in three (3) long-range goals:

- 1. Provide engaging and equitable opportunities to enhance and sustain learning.**
- 2. Prepare students for higher education and the 21st century workforce.**
- 3. Increase sustainable and productive community partnerships to maximize educational opportunities.**

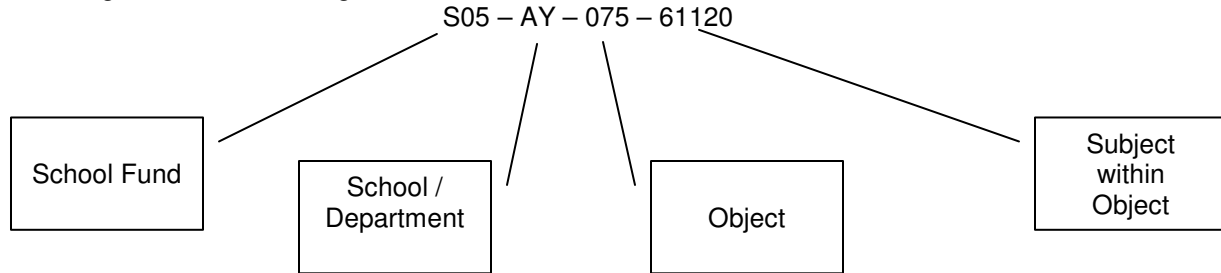
Committee work on establishing measureable objectives and action plans for each goal continues throughout the year. The School Committee will approve the final Strategic Plan goals and action plans in May of 2011. Full implementation of the plans will begin in 2011-2012.

Merrimack Fellowship Program

The Education Fellowship program at Merrimack College is a full-year clinical residency program that links a graduate student with a partner school. Students take graduate courses in the summers and evenings through the school year while serving as full-time professionals in varied capacities in their classroom. The residency allows Fellows to engage in a range of classroom-based activities such as small-group instruction, co-teaching and independent classroom instruction. All Fellows have experienced and highly effective teacher-mentors, college supervisors, and education advisors to support their learning and strengthen their impact on students' success. All Fellows have undergraduate degrees in content areas and some already have one or more certifications.

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 thirteen cost centers.

| Cost Center | MUNIS Code | FY11 Original | FY11 Revised | FY12 Draft Budget | % Change Original FY11 - FY12 |
|----------------------------|------------|-------------------|-------------------|-------------------|-------------------------------|
| ELEMENTARY | | | | | 1.88% |
| Ayers Elementary | AY | 2,552,789 | 2,588,251 | 2,565,493 | |
| Centerville Elementary | CE | 2,301,711 | 2,237,182 | 2,218,598 | |
| Cove Elementary | CO | 2,331,360 | 2,548,653 | 2,575,619 | |
| Hannah Elementary | HA | 2,159,013 | 2,086,199 | 2,111,576 | |
| North Beverly Elementary | NB | 2,127,732 | 2,131,704 | 2,216,698 | |
| SECONDARY | | | | | |
| Briscoe Middle School | BR | 5,852,955 | 5,975,826 | 6,044,009 | 3.26% |
| Beverly High School | HS | 7,040,980 | 7,077,278 | 7,329,710 | 4.10% |
| DISTRICT | | | | | |
| Memorial Building | ME | 52,030 | 52,083 | 58,361 | 12.17% |
| Administration | AD | 869,370 | 917,708 | 768,388 | -11.62% |
| Buildings & Grounds | BG | 891,182 | 900,944 | 888,587 | -0.29% |
| Non-Instructional Services | NI | 990,886 | 1,015,591 | 1,052,873 | 6.26% |
| Other Instruction | OT | 8,328,607 | 8,431,410 | 8,888,852 | 6.73% |
| Special Education | SP | 9,184,044 | 9,285,719 | 8,963,895 | -2.40% |
| Grand Total | | 44,682,659 | 45,248,548 | 45,682,659 | 2.24% |

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, and health services.

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, substitutes, and employee benefits. Health insurance costs represent the greatest majority of this category. Other expenses for employee benefits include funds reserved for column moves, negotiations, FICA, unemployment, and a matching 403b program.

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.

FY11 Original Appropriation and Revised Budget

The School Committee approved a budget for FY11 in the amount of \$44,682,659. However, a revised FY11 budget has been developed totaling \$45,248,548. The difference of approximately \$565,889 is the result of a budget surplus from FY10 that was carried over into the FY11 budget.

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. Since 2005-06, 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 usually 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 maximums of 25 and 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.

Enrollments for regular elementary classrooms typically include an estimate for special education students in district programs who may spend a significant part of their day in a regular classroom setting. That data is included in the enrollment projections in this report.

Budget Highlights

The FY12 Budget contains changes in staffing, operating budgets, programs and revenues. These changes are reflected below. The changes in staffing result in a total reduction of full-time equivalents of 11.5 positions and an increase in 7.9 positions (Net reduction of 3.6 positions.)

A. Positions/Adjustments

1. At the district level (effective FTE cuts = .5)

- Reduce the salary of the Business Manager by \$18,000.
- Reduce district level professional development by \$9,800 and move the expense to the RTTT and SLC grants.
- Add the contracted services for Autism \$100,000 previously covered by the ARRA grant.
- Eliminate 2% raises for individually contracted employees reducing the budget by \$37,536. This is the second year in a row that individually contracted employees have not had a raise.
- Increase the unemployment line by \$50,000 to adjust for increase in the demand and length of unemployment compensation.
- Increase the special education contingency by \$23,000.
- Add \$35,000 in transportation costs to cover the expenses for the rental of the space for the district bus garage. This is a shared expense with the city.
- Reduce the revenue by \$117,053 to adjust for the decreased enrollment of students for School Choice into the district.
- Increase in circuit breaker revenue to 60% (\$593,675).
- Decrease of \$5,000 in Administrative costs for advertising and legal expenses.
- Increase in revenue from aligning scholarship eligibility with federal guidelines (\$20,000).
- Eliminate the position of Personnel Director (\$74,503).
- Addition of clerical support for Coordinator of Child Welfare (\$15,000).

2. At the elementary level (effective FTE cuts = 4.5)

- Reduce a special education teacher at Ayers previously funded through the ARRA grant.
- Add two .5 paraprofessionals at Ayers to support special education program (TLC).
- Add a grade 5 teacher at Ayers to reduce class size to recommended level.
- Reduce a grade 3 teacher at Centerville to align with class size recommendations.
- Reduce a special education teacher at Centerville previously funded through the ARRA grant.
- Add two Merrimack Fellows at Centerville to support classroom instruction and special education program (TLC).
- Reduce a special education teacher at Cove previously funded through the ARRA grant.
- Add two .5 paraprofessionals at Cove to support special education program (TLC).

- Reduce a special education teacher at Hannah previously funded through the ARRA Grant.
 - Add two .5 paraprofessionals at Hannah to support special education program (TLC).
 - Reduce grade 5 classroom teacher to align with class size recommendations.
 - Reduce a special education teacher at North Beverly previously funded through the ARRA Grant.
 - Add two .5 paraprofessionals at North Beverly to support the special education program (TLC).
 - Reduce a .5 Reading coach at Hannah
 - Reduce a 1.0 Reading coach at Centerville previously funded through the ARRA grant and move the expense to the Title I Grant.
 - Reduce a .5 Reading coach at North Beverly previously funded through the ARRA grant.
 - Reduce a .5 Reading coach at Cove previously funded through the ARRA Grant and move the expense to the Title I Grant.
3. At the middle school: (effective FTE additions = 1.4)
- Addition of .4 Reading teacher to reduce class size for grade 6 Reading program.
 - Addition of 1.0 Expressive Arts teacher to reduce class size for grade 6 students.
 - Addition of 3 Merrimack Fellows to support classroom instruction and reduce class size for grade 6.
4. At the high school: (effective FTE cuts = 0)
- Reduce one Guidance Counselor previously funded through the ARRA Grant.
 - Add a Foreign Language Teacher to support Mass Common Core requirements.
- B. Operating Budgets
- Reduce the professional development from elementary building budgets by \$18,800 and move the expense to the Title I grant.
 - Reduce professional development expense in the middle school building budget by \$13,099 and move the expense to the Race to the Top Grant (RTTT).
 - Reduce the professional development from the high school building budget by \$16,735 and move the expense to the Small Learning Communities (SLC) Grant.
- C. Program
- Modify the TLC program at the elementary level funded through the ARRA Grant.
 - Project a 4% increase in special education collaborative tuitions.
 - Eliminate the reading coach positions at Hannah and North Beverly Schools that were funded through the ARRA Grant.

D. Revenue

- Plan for an increase in General Fund Revenue from the City of \$964,062 which results from an initial \$1,000,000 increase minus the increase in Chapter 70 of \$35,938.
- Project a 60% level of reimbursements for the Circuit Breaker program.
- Plan for a decrease in school choice revenue of \$117,053 based on FY11 school choice numbers.
- Increase in scholarship revenue from realignment of eligibility guidelines.

Revolving Accounts

We show revenue and expenses related to all revolving accounts separately from the district budget. Revolving accounts are separate funds with their own revenue streams which are used to pay for expenses related to the particular funds. For example, rather than have EEC tuition revenue count as revenue towards the district budget, salaries for EEC teachers are to be paid out of the EEC Revolving Account, which uses EEC tuitions as revenue. A total of \$3,613,424 of expenses is paid from revolving accounts.

This transfer of expenses out of the district budget means that the total budget that remains must match the General Fund, i.e., the local contribution from the City plus Chapter 70 funds provided by the state. Thus the final “district budget” that we approve must be identical to the entry in the City budget for the operation of the schools. The MUNIS budgets shown in this report identify these transfers of expense to revolving accounts, and a summary of revolving accounts begins on page 40.

Federal Stimulus Funds

FY11 marks the end of the federal stimulus funds that were brought into Beverly through the American Recovery and Reinvestment Act (ARRA). Funds were allocated through two existing programs: \$390,000 in Title I and \$1,485,000 in Special Education. The FY12 budget presents a particular challenge in finding replacement of these funds. A majority of the major shortfall with which we began the budget discussion in January was due to the loss of these funds.

Circuit Breaker

Expenses in Special Education Tuition Out accounts are difficult to predict. Circuit Breaker is a state funding program that helps us to pay extraordinary tuitions for special education students. Circuit Breaker as funded at 40% in FY11 which provided us with \$550,000 in funds. The state is predicting that Circuit Breaker will be funded at 60% for the FY12 budget. We estimate Circuit Breaker to be \$1,143,675 for FY12. This is a large increase and has helped us to balance our budget for FY12.

Expense and Revenue Comparisons

Summary data for the current projections for FY12 expenses and revenues is shown in the chart below, with a comparison to the FY11 Approved Budget.

| Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|--------------------------------------|----------------------|----------------------|----------------------|
| GRAND TOTAL - DISTRICT BUDGET | 44,682,659.00 | 45,248,548.00 | 45,682,659.00 |
| City Contribution | 36,753,946 | 36,753,946 | 37,988,331 |
| Additional City Contribution | 1,234,385 | 1,234,385 | 964,062 |
| | 6,694,328 | 6,694,328 | 6,730,266 |
| TOTAL GENERAL FUND REVENUE | 44,682,659 | 44,682,659 | 45,682,659 |
| Surplus from Previous Year | 0 | 565,889 | |
| Budget Shortfall | 0 | 0 | |

Ayers Ryal Side Elementary School

The Ayers School serves students in grades PK-5. It is home to one of our district's half-day kindergarten program and also our K-5 English as a Second Language program. Because the Kindergarten program is a district-based program, half-day students are housed in the elementary schools where there is the most space. All half-day kindergarten students in the district will attend the Ayers and Centerville school. Currently, there are 69 students enrolled in half-day kindergarten in four sessions. We expect that our half-day enrollment will grow during the summer up until September; therefore, we will need to reevaluate our half-day program as the summer progresses. We have moved 2 sessions (1 FD) program to North Beverly to accommodate extra students enrolled for full day at North Beverly. Projected enrollment for Ayers is shown in the chart below. To maintain class size under 30 students in grade 5, we have added an additional teacher at Ayers. To make room for the additional 5th grade, we have relocated the .5 PK and a .5 K class to Cove. The .5 half day class at Cove can support additional half-day students who enroll during the summer.

| School | Early Childhood | | | | Grades | | | | | District | | Total |
|------------------|-----------------|------|--------|------|--------|------|------|------|------|----------|----|-------|
| | Half P | FD P | Half K | FD K | 1 | 2 | 3 | 4 | 5 | | | |
| AYERS RYAL SIDE | 0 | 0 | 35 | 56 | 82 | 81 | 83 | 63 | 64 | ELL | 40 | 504 |
| Inclusion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Student Total | 0 | 0 | 35 | 56 | 82 | 81 | 83 | 63 | 64 | | | |
| Sections | 0 | 0 | 2 | 3 | 4 | 4 | 3 | 3 | 3 | | | |
| Class Size | 0.0 | 0.0 | 17.5 | 18.7 | 20.5 | 20.3 | 27.7 | 21.0 | 21.3 | | | |
| 2011-12 Staffing | 0 | 0 | 1 | 3 | 4 | 4 | 3 | 3 | 3 | | | |
| 2010-11 Staffing | 0.5 | 0 | 2.5 | 3 | 4 | 4 | 3 | 3 | 2 | | | |
| Difference | -0.5 | 0 | -1.5 | 0 | 0 | 0 | 0 | 0 | 1 | | | |

- AY 015 The building principal is on a year round individual contract. The principal will not receive a raise this year.
- AY 055 The building is serviced by two custodians (day and night shifts).
- AY 075 The number of classroom teachers in grades 1-5 projected for FY12 is increased by one as noted in the above chart. All appropriate staff members have been transferred as a result of the changes in Early Childhood programs. Art, Music, and Physical Education teachers, along with the Library Media Specialist, are commonly referred to as "specialists".
- AY 080 The district program for English Language Learners, located at the Ayers School, is provided by a teacher and a paraprofessional. One and one-half (1.5) district reading specialists provide support services to identified students.
- AY 095 There is one special education teacher for the Learning Center in the school. This is a reduction of one teacher who was funded through the ARRA Grant in FY11. Two .5 paraprofessionals have been added to support the special education program (TLC).
- AY 295 Four lunchroom monitors assist with lunch/recess supervision, and the school also has a breakfast monitor.
- AY 335 One school nurse serves student needs in the school.
- AY 600 Amounts for gas and electric have been increased by 5%.
- 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 640 The building budgets have been reduced by \$6,800 and the expense has been moved to the Title I grant. 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 | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|--------------------|---------------------------------|----------------------------|------------------------|-------------------------|
| S05 AY 015 61000 | PRINCIPAL | 96,841.00 | 96,841.00 | 96,841.00 |
| S05 AY 055 61000 | CUSTODIANS | 84,775.00 | 81,758.00 | 84,795.00 |
| | BUILDING RENTAL REVOLVING | -40,283.00 | -40,252.00 | -43,289.00 |
| S05 AY 055 61001 | OVERTIME | 3,500.00 | 3,500.00 | 3,500.00 |
| S05 AY 075 61010 | ART | 77,892.00 | 77,892.00 | 77,892.00 |
| S05 AY 075 61114 | PRESCHOOL | 21,083.00 | 28,194.00 | 29,326.00 |
| | PRESCHOOL REVOLVING | -21,083.00 | -26,332.00 | -29,326.00 |
| S05 AY 075 61115 | GRADE K | 314,111.00 | 311,480.00 | 252,674.00 |
| | KINDERGARTEN REVOLVING | -116,224.00 | -109,126.00 | -111,689.00 |
| | KINDERGARTEN REVOLVING | -6,000.00 | -6,000.00 | 0.00 |
| S05 AY 075 61120 | GRADE 1 | 270,666.00 | 282,200.00 | 282,200.00 |
| S05 AY 075 61125 | GRADE 2 | 260,045.00 | 277,004.00 | 277,004.00 |
| S05 AY 075 61130 | GRADE 3 | 227,930.00 | 233,676.00 | 174,830.00 |
| S05 AY 075 61135 | GRADE 4 | 192,758.00 | 192,758.00 | 195,603.00 |
| S05 AY 075 61140 | GRADE 5 | 114,187.00 | 105,703.00 | 159,904.00 |
| S05 AY 075 61235 | MUSIC | 39,123.00 | 66,356.00 | 66,356.00 |
| S05 AY 075 61250 | PHYSICAL EDUCATION | 66,356.00 | 69,271.00 | 69,271.00 |
| S05 AY 080 61067 | ENGLISH AS A SECOND LANGUAGE | 53,997.00 | 53,997.00 | 56,388.00 |
| S05 AY 080 61080 | PARAPROFESSIONAL | 19,206.00 | 19,206.00 | 19,206.00 |
| S05 AY 080 61195 | READING | 116,838.00 | 116,838.00 | 113,965.00 |
| S05 AY 095 61000 | SPECIAL ED TEACHERS | 136,428.00 | 140,783.00 | 86,786.00 |
| | CHARGE 1 TEACHER TO ARRA | -66,356.00 | -77,892.00 | 0.00 |
| S05 AY 095 61080 | PARAPROFESSIONAL | 243,926.00 | 261,510.00 | 282,598.00 |
| S05 AY 096 61005 | ADJUSTMENT COUNSELOR | 66,356.00 | 66,356.00 | 66,356.00 |
| S05 AY 115 61205 | MEDIA SPECIALIST | 46,820.00 | 46,820.00 | 46,820.00 |
| S05 AY 195 61000 | CLERK | 28,453.00 | 29,711.00 | 29,711.00 |
| S05 AY 295 61201 | LUNCHROOM MONITORS | 17,402.00 | 17,584.00 | 17,402.00 |
| S05 AY 335 61961 | NURSES | 55,526.00 | 55,526.00 | 57,768.00 |
| S05 AY 600 62440 | CUSTODIAL SUPPLIES | 9,123.00 | 9,354.00 | 9,123.00 |
| S05 AY 600 62710 | ELECTRIC | 82,465.00 | 65,465.00 | 68,738.00 |
| S05 AY 600 62715 | GAS | 110,881.00 | 81,422.00 | 85,493.00 |
| S05 AY 600 62725 | TELEPHONE | 3,161.00 | 3,324.00 | 3,161.00 |
| S05 AY 620 62195 | LANGUAGE ARTS/READING | | | 0.00 |
| S05 AY 640 62010 | ART | | | 0.00 |
| S05 AY 640 62190 | INTERDISCIPLINARY | 42,886.00 | 53,324.00 | 36,086.00 |
| S05 AY 640 62195 | LANGUAGE ARTS/READING | | | 0.00 |
| S05 AY 640 62210 | MATHEMATICS | | | 0.00 |
| S05 AY 660 62190 | INTERDISCIPLINARY | | | 0.00 |
| S05 AY 660 62195 | LANGUAGE ARTS/READING | | | 0.00 |
| S05 AY 660 62205 | LIBRARY | | | 0.00 |
| S05 AY 660 62210 | MATHEMATICS | | | 0.00 |
| S05 AY 680 62190 | INTERDISCIPLINARY | | | 0.00 |
| S05 AY 700 62240 | OFFICE SUPPLIES | | | 0.00 |
| S05 AY 700 62252 | PRINTING & DUPLICATING | | | 0.00 |
| S05 AY 710 61872 | SUBSTITUTES FOR TR & DEV | | | 0.00 |
| S05 AY 710 62872 | TRAINING & DEVELOPMENT | | | 0.00 |
| S05 AY 720 62055 | COMPUTER SUPPLIES | | | 0.00 |
| S05 AY 720 62460 | COMPUTER MAINTENANCE | | | 0.00 |
| AYERS TOTAL | | 2,552,789.00 | 2,588,251.00 | 2,565,493.00 |

Centerville Elementary School

The Centerville School serves students in grades K-5. Half-day kindergarten students from Centerville, Hannah, and North Beverly will attend the half-day program at Centerville. One full-day K program at Centerville will become a half-day program in FY12 to reflect the change in enrollment. Half-day students from Centerville, Hannah, and North Beverly will attend the half-day program at Centerville. Centerville is home to our district's K-5 Student Support Program (SSP). 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 | |
|------------------|-----------------|------|--------|------|--------|------|------|------|------|----------|----|
| | Half P | FD P | Half K | FD K | 1 | 2 | 3 | 4 | 5 | | |
| CENTERVILLE | 0 | 0 | 34 | 22 | 54 | 57 | 57 | 67 | 63 | SSP | 13 |
| Inclusion | 0 | 0 | 0 | 0 | 2 | 3 | 2 | 6 | 0 | | |
| Student Total | 0 | 0 | 34 | 22 | 56 | 60 | 59 | 73 | 63 | | |
| Sections | 0 | 0 | 2 | 1 | 3 | 3 | 2 | 3 | 3 | | |
| Class Size | 0.0 | 0.0 | 17.0 | 22.0 | 18.7 | 20.0 | 29.5 | 24.3 | 21.0 | | |
| 2011-12 Staffing | 0 | 0 | 1 | 1 | 3 | 3 | 2 | 3 | 3 | | |
| 2010-11 Staffing | 0 | 0 | 0 | 2 | 3 | 3 | 3 | 3 | 3 | | |
| Difference | 0 | 0 | 1 | -1 | 0 | 0 | -1 | 0 | 0 | | |

- CE 015 The building principal is on a year round individual contract. The principal will not receive a raise this year.
- CE 055 The building is serviced by two custodians (day and night shifts).
- CE 075 The number of classroom teachers in grades 1-5 projected for FY12 is one less than as for FY11. Grade 3 has been reduced by one teacher to align with class size recommendations. A Merrimack Fellow teacher has been added to grade 3 to help support larger classroom sizes. Art, Music, and Physical Education teachers, along with the Library Media Specialist, are commonly referred to as "specialists".
- CE 080 One reading specialist provides support services to identified students. The school has a reading coach and a math teacher provided through the Title I grant.
- CE 095 Three special education teachers provide for the school's needs, one in the Learning Center and two in SSP. One Learning Center Teacher has been eliminated due to the loss of ARRA funding in FY12. One Merrimack Fellow teacher has been added to help support the continuation of the special education program (TLC).
- 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/recess supervision, and the school also has a breakfast monitor.
- CE 335 One school nurse serves student needs in the school.
- CE 600 Amounts for electric and gas have been increased by 5%.
- CE 640 The building budget has been reduced by \$1,500. for professional development and the expenses moved to the Title I Grant. 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 | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|--------------------------|---------------------------|----------------------|---------------------|----------------------|
| S10 CE 015 61000 | PRINCIPAL | 101,067.00 | 101,067.00 | 101,067.00 |
| S10 CE 055 61000 | CUSTODIANS | 84,795.00 | 85,145.00 | 85,145.00 |
| | BUILDING RENTAL REVOLVING | -40,283.00 | -40,283.00 | -40,283.00 |
| S10 CE 055 61001 | OVERTIME | 3,500.00 | 3,500.00 | 3,500.00 |
| S10 CE 075 61010 | ART | 62,891.00 | 53,085.00 | 53,085.00 |
| S10 CE 075 61115 | GRADE K | 144,248.00 | 144,248.00 | 144,248.00 |
| | KINDERGARTEN REVOLVING | -77,892.00 | -77,892.00 | -77,892.00 |
| S10 CE 075 61120 | GRADE 1 | 207,140.00 | 207,140.00 | 207,140.00 |
| S10 CE 075 61125 | GRADE 2 | 227,930.00 | 233,676.00 | 233,676.00 |
| S10 CE 075 61130 | GRADE 3 | 204,035.00 | 209,781.00 | 151,280.00 |
| S10 CE 075 61135 | GRADE 4 | 201,983.00 | 195,131.00 | 201,983.00 |
| S10 CE 075 61140 | GRADE 5 | 181,423.00 | 171,215.00 | 177,734.00 |
| S10 CE 075 61235 | MUSIC | 50,659.00 | 48,765.00 | 48,765.00 |
| S10 CE 075 61250 | PHYSICAL EDUCATION | 77,892.00 | 62,314.00 | 62,314.00 |
| S10 CE 080 61195 | READING | 77,892.00 | 77,892.00 | 77,892.00 |
| S10 CE 095 61000 | SPECIAL ED TEACHERS | 261,772.00 | 264,647.00 | 202,149.00 |
| | CHARGE 1 TEACHER TO ARRA | -147,163.00 | -77,892.00 | 0.00 |
| S10 CE 095 61080 | PARAPROFESSIONAL | 243,982.00 | 187,770.00 | 206,384.00 |
| S10 CE 096 61005 | ADJUSTMENT COUNSELOR | 72,146.00 | 72,146.00 | 72,146.00 |
| S10 CE 115 61205 | MEDIA SPECIALIST | 39,864.00 | 39,864.00 | 39,864.00 |
| S10 CE 195 61000 | CLERK | 27,653.00 | 28,911.00 | 28,911.00 |
| S10 CE 295 61201 | LUNCHROOM MONITORS | 14,993.00 | 15,107.00 | 14,493.00 |
| S10 CE 335 61961 | NURSES | 66,356.00 | 66,356.00 | 66,356.00 |
| S10 CE 600 62440 | CUSTODIAL SUPPLIES | 7,807.00 | 7,983.00 | 7,807.00 |
| S10 CE 600 62710 | ELECTRIC | 82,031.00 | 65,031.00 | 68,283.00 |
| S10 CE 600 62715 | GAS | 1,575.00 | 1,575.00 | 1,654.00 |
| S10 CE 600 62720 | HEATING | 89,250.00 | 45,935.00 | 48,232.00 |
| S10 CE 600 62725 | TELEPHONE | 2,835.00 | 3,029.00 | 2,835.00 |
| S10 CE 640 62010 | ART | | | 0.00 |
| S10 CE 640 62190 | INTERDISCIPLINARY | 31,330.00 | 41,936.00 | 29,830.00 |
| S10 CE 640 62195 | LANGUAGE ARTS/READING | | | 0.00 |
| S10 CE 640 62205 | LIBRARY | | | 0.00 |
| S10 CE 640 62210 | MATHEMATICS | | | 0.00 |
| S10 CE 640 62235 | MUSIC | | | 0.00 |
| S10 CE 640 62250 | PHYSICAL EDUCATION | | | 0.00 |
| S10 CE 640 62255 | SCIENCE | | | 0.00 |
| S10 CE 640 62260 | SOCIAL STUDIES | | | 0.00 |
| S10 CE 660 62045 | COMPUTER | | | 0.00 |
| S10 CE 660 62210 | MATHEMATICS | | | 0.00 |
| S10 CE 680 62245 | COMPUTER | | | 0.00 |
| S10 CE 700 62240 | OFFICE SUPPLIES | | | 0.00 |
| S10 CE 700 62252 | PRINTING & DUPLICATING | | | 0.00 |
| S10 CE 710 61872 | SUBS FOR TRAINING & DEVEL | | | 0.00 |
| S10 CE 720 62055 | COMPUTER SUPPLIES | | | 0.00 |
| CENTERVILLE TOTAL | | 2,301,711.00 | 2,237,182.00 | 2,218,598.00 |

Cove Elementary School

The Cove School serves students in grades PK-5. Half-day kindergarten students from Cove will attend the program at Centerville. Cove is home to one of our district's four preschool programs and also to our two programs for Autistic children. AIM is a specialized program for students in grades K-3 who are Autistic and who require a low student/teacher ratio. ATTAIn serves students in the program for grades 4-5. 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 | 18 | 21 | 0 | 36 | 57 | 88 | 62 | 73 | 47 | AIM (K-3) | 10 | 417 |
| Inclusion | 0 | 0 | 0 | 0 | 2 | 5 | 3 | 3 | 2 | ATTAIn | 5 | |
| Student Total | 18 | 21 | 0 | 36 | 59 | 93 | 65 | 76 | 49 | | | |
| Sections | 2 | 4 | 0 | 2 | 3 | 4 | 3 | 3 | 2 | | | |
| Class Size | 9.0 | 5.3 | 0.0 | 18.0 | 19.7 | 23.3 | 21.7 | 25.3 | 24.5 | | | |

- CO 015 The building principal is on a year round individual contract. The principal will not receive a raise this year.
- CO 055 The building is serviced by two custodians (day and night shifts).
- CO 075 The number of classroom teachers for grades 1-5 projected for FY12 is the same level as for FY11. Art, Music, and Physical Education teachers, along with the Library Media Specialist, are commonly referred to as "specialists".
- CO 080 Students are served by 1.5 reading specialists. A .5 reading coach is provided through Title 1.
- CO 095 There is one special education teacher in the district budget. She serves student needs in the Learning Center. One Learning Center teacher has been eliminated due to the loss of funding through the ARRA Grant in FY12. To help support the special education program (TLC) two .5 paraprofessionals have been added. The teachers for the AIM and ATTAIn program are provided through a grant.
- 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/recess supervision, and the school also has a breakfast monitor.
- CO 335 One school nurse serves student needs in the school.
- CO 600 Amounts for electric and gas have been increased by 5%.
- CO 640 The building budget has been reduced by \$3,000 for professional development and the expense has been moved to the Title I grant. 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 | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|-------------------|------------------------------------|----------------------------|------------------------|----------------------------|
| S15 CO 015 61000 | PRINCIPAL | 92,616.00 | 92,616.00 | 92,616.00 |
| S15 CO 055 61000 | CUSTODIANS | 80,952.00 | 80,952.00 | 80,952.00 |
| | BUILDING RENTAL REVOLVING | -40,283.00 | -40,283.00 | -40,283.00 |
| S15 CO 055 61001 | OVERTIME | 3,500.00 | 3,500.00 | 3,500.00 |
| S15 CO 075 61010 | ART | 46,936.00 | 50,313.00 | 50,313.00 |
| S15 CO 075 61114 | PRESCHOOL | 58,483.00 | 120,192.00 | 119,084.00 |
| | INCREASE PRESCHOOL TUITION | | -9,720.00 | -9,720.00 |
| | PRESCHOOL REVOLVING | | -3,943.00 | -3,943.00 |
| S15 CO 075 61115 | GRADE K | 151,386.00 | 151,386.00 | 147,163.00 |
| | KINDERGARTEN REVOLVING | -76,364.00 | -76,364.00 | -77,892.00 |
| S15 CO 075 61120 | GRADE 1 | 244,709.00 | 266,635.00 | 204,891.00 |
| S15 CO 075 61125 | GRADE 2 | 225,055.00 | 225,055.00 | 297,201.00 |
| S15 CO 075 61130 | GRADE 3 | 207,206.00 | 207,206.00 | 210,054.00 |
| S15 CO 075 61135 | GRADE 4 | 150,038.00 | 150,038.00 | 208,690.00 |
| S15 CO 075 61140 | GRADE 5 | 189,776.00 | 194,890.00 | 138,502.00 |
| S15 CO 075 61235 | MUSIC | 47,786.00 | 60,015.00 | 37,546.00 |
| S15 CO 075 61250 | PHYSICAL EDUCATION | 42,681.00 | 49,344.00 | 49,344.00 |
| S15 CO 080 61195 | READING | 99,144.00 | 111,092.00 | 111,092.00 |
| S15 CO 095 61000 | SPECIAL ED TEACHERS | 126,143.00 | 56,872.00 | 84,471.00 |
| S15 CO 095 61080 | PARAPROFESSIONAL | 309,827.00 | 461,081.00 | 481,647.00 |
| | PRESCHOOL REVOLVING | -17,671.00 | -18,486.00 | -18,856.00 |
| S15 CO 096 61005 | ADJUSTMENT COUNSELOR | 66,356.00 | 66,356.00 | 66,356.00 |
| S15 CO 115 61205 | MEDIA SPECIALIST | 44,528.00 | 44,528.00 | 44,528.00 |
| S15 CO 195 61000 | CLERK | 28,653.00 | 30,500.00 | 29,911.00 |
| S15 CO 295 61201 | LUNCHROOM MONITORS | 17,402.00 | 17,584.00 | 17,402.00 |
| S15 CO 335 61961 | NURSES | 60,612.00 | 60,612.00 | 60,612.00 |
| S15 CO 600 62440 | CUSTODIAL SUPPLIES | 8,903.00 | 9,114.00 | 8,903.00 |
| S15 CO 600 62710 | ELECTRIC | 56,968.00 | 66,968.00 | 70,316.00 |
| S15 CO 600 62715 | GAS | 59,029.00 | 64,029.00 | 67,230.00 |
| S15 CO 600 62725 | TELEPHONE | 3,932.00 | 4,145.00 | 3,932.00 |
| S15 CO 640 62010 | ART | | | 0.00 |
| S15 CO 640 62190 | INTERDISCIPLINARY | 43,057.00 | 52,426.00 | 40,057.00 |
| S15 CO 640 62195 | LANGUAGE ARTS/READING | | | 0.00 |
| S15 CO 640 62205 | LIBRARY | | | 0.00 |
| S15 CO 640 62210 | MATHEMATICS | | | 0.00 |
| S15 CO 640 62235 | MUSIC | | | 0.00 |
| S15 CO 640 62250 | PHYSICAL EDUCATION | | | 0.00 |
| S15 CO 640 62255 | SCIENCE | | | 0.00 |
| S15 CO 640 62260 | SOCIAL STUDIES | | | 0.00 |
| S15 CO 680 62210 | MATHEMATICS | | | 0.00 |
| S15 CO 700 62240 | OFFICE SUPPLIES | | | 0.00 |
| S15 CO 700 62252 | PRINTING & DUPLICATING | | | 0.00 |
| S15 CO 700 62272 | TRAINING AND DEVELOPMENT | | | 0.00 |
| S15 CO 710 61872 | SUBS FOR TRAINING & DEVELOPMENT | | | 0.00 |
| COVE TOTAL | | 2,331,360.00 | 2,548,653.00 | 2,575,619.00 |

Hannah Elementary School

The Hannah School serves students in grades PreK-5. Half-day kindergarten students from Hannah will attend the program at Centerville. Hannah 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 | |
|------------------|-----------------|------|--------|------|--------|------|------|------|------|----------|---|
| | Half P | FD P | Half K | FD K | 1 | 2 | 3 | 4 | 5 | | |
| HANNAH | 33 | 0 | 0 | 31 | 66 | 65 | 49 | 50 | 53 | SLD | 9 |
| Inclusion | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 5 | | |
| Student Total | 33 | 0 | 0 | 31 | 66 | 65 | 51 | 52 | 58 | | |
| Sections | 4 | 0 | 0 | 2 | 3 | 3 | 2 | 2 | 2 | | |
| Class Size | 8.3 | 0.0 | 0.0 | 15.5 | 22.0 | 21.7 | 25.5 | 26.0 | 29.0 | | |
| 2011-12 Staffing | 2 | 0 | 0 | 2 | 3 | 3 | 2 | 2 | 2 | | |
| 2010-11 Staffing | 2 | 0 | 0 | 2 | 3 | 3 | 2 | 2 | 3 | | |
| Difference | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | | |

- HA 015 The building principal is on a year round individual contract. The principal will not receive a raise this year.
- HA 055 The building is serviced by two custodians (day and night shifts).
- HA 075 The number of classroom teachers for grades 1-5 projected for FY12 is one less than FY11. Grade 5 has been reduced by one teacher to align with the class size recommendations. One Merrimack Fellow has been added to help support larger class size in grade 5. Art, Music, and Physical Education teachers, along with the Library Media Specialist, are commonly referred to as "specialists".
- HA 080 One reading specialist provides support services to identified students. .
- HA 095 Three special education teachers provide for the school's needs, one in the Learning Center and two for the SLD program. One Learning Center teacher was cut for FY12 due to the loss of ARRA funding. Two .5 paraprofessionals have been added to help support the special education program (TLC).
- 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/recess supervision, and the school also has a breakfast monitor.
- HA 335 One school nurse serves student needs in the school.
- HA 600 Amounts for electric and gas have been increased by 5%.
- HA 640 The building budgets has been reduced by \$3,000 for professional development and the expenses have been moved to the grants. 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 | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|---------------------|----|-----|-------|---------------------------|----------------------------|------------------------|-------------------------|
| S20 | HA | 015 | 61000 | PRINCIPAL | 98,237.00 | 98,237.00 | 98,237.00 |
| S20 | HA | 055 | 61000 | CUSTODIANS | 83,266.00 | 83,266.00 | 83,266.00 |
| | | | | BUILDING RENTAL REVOLVING | -41,760.00 | -39,276.00 | -39,276.00 |
| S20 | HA | 055 | 61001 | OVERTIME | 3,500.00 | 3,500.00 | 3,500.00 |
| S20 | HA | 075 | 61010 | ART | 75,000.00 | 52,513.00 | 52,513.00 |
| S20 | HA | 075 | 61114 | PRESCHOOL | 46,945.00 | 77,892.00 | 150,038.00 |
| | | | | | | | -72,146.00 |
| S20 | HA | 075 | 61115 | GRADE K | 147,163.00 | 144,248.00 | 144,248.00 |
| | | | | KINDERGARTEN REVOLVING | -77,892.00 | -77,892.00 | -77,892.00 |
| S20 | HA | 075 | 61120 | GRADE 1 | 195,564.00 | 203,501.00 | 205,815.00 |
| S20 | HA | 075 | 61125 | GRADE 2 | 201,444.00 | 204,319.00 | 207,164.00 |
| S20 | HA | 075 | 61130 | GRADE 3 | 155,974.00 | 130,798.00 | 133,174.00 |
| S20 | HA | 075 | 61135 | GRADE 4 | 132,206.00 | 128,534.00 | 130,798.00 |
| S20 | HA | 075 | 61140 | GRADE 5 | 163,141.00 | 173,169.00 | 148,115.00 |
| S20 | HA | 075 | 61235 | MUSIC | 39,123.00 | 46,449.00 | 46,449.00 |
| S20 | HA | 075 | 61250 | PHYSICAL EDUCATION | 69,271.00 | 50,502.00 | 50,502.00 |
| S20 | HA | 080 | 61195 | READING | 56,388.00 | 56,388.00 | 58,652.00 |
| S20 | HA | 095 | 61000 | SPECIAL ED TEACHERS | 272,215.00 | 205,640.00 | 233,338.00 |
| S20 | HA | 095 | 61080 | PARAPROFESSIONAL | 171,105.00 | 187,302.00 | 206,986.00 |
| | | | | KINDERGARTEN REVOLVING | -18,856.00 | -18,856.00 | -18,856.00 |
| S20 | HA | 096 | 61005 | ADJUSTMENT COUNSELOR | 77,892.00 | 51,618.00 | 53,997.00 |
| S20 | HA | 115 | 61205 | MEDIA SPECIALIST | 46,785.00 | 46,785.00 | 46,785.00 |
| S20 | HA | 195 | 61000 | CLERK | 27,853.00 | 29,111.00 | 29,111.00 |
| S20 | HA | 295 | 61201 | LUNCHROOM MONITORS | 14,493.00 | 14,607.00 | 13,307.00 |
| S20 | HA | 335 | 61961 | NURSES | 60,612.00 | 60,612.00 | 60,612.00 |
| S20 | HA | 600 | 62440 | CUSTODIAL SUPPLIES | 7,807.00 | 7,993.00 | 7,807.00 |
| S20 | HA | 600 | 62710 | ELECTRIC | 37,647.00 | 38,647.00 | 40,579.00 |
| S20 | HA | 600 | 62715 | GAS | 77,259.00 | 77,259.00 | 81,122.00 |
| S20 | HA | 600 | 62725 | TELEPHONE | 4,095.00 | 4,151.00 | 4,095.00 |
| S20 | HA | 640 | 62010 | ART | | | 0.00 |
| S20 | HA | 640 | 62190 | INTERDISCIPLINARY | 32,536.00 | 45,182.00 | 29,536.00 |
| S20 | HA | 640 | 62195 | LANGUAGE ARTS/READING | | | 0.00 |
| S20 | HA | 640 | 62205 | LIBRARY | | | 0.00 |
| S20 | HA | 640 | 62210 | MATHEMATICS | | | 0.00 |
| S20 | HA | 640 | 62235 | MUSIC | | | 0.00 |
| S20 | HA | 640 | 62250 | PHYSICAL EDUCATION | | | 0.00 |
| S20 | HA | 640 | 62255 | SCIENCE | | | 0.00 |
| S20 | HA | 660 | 62045 | COMPUTER | | | 0.00 |
| S20 | HA | 660 | 62190 | INTERDISCIPLINARY | | | 0.00 |
| S20 | HA | 660 | 62195 | LANGUAGE ARTS/READING | | | 0.00 |
| S20 | HA | 660 | 62210 | MATHEMATICS | | | 0.00 |
| S20 | HA | 660 | 62260 | SOCIAL STUDIES | | | 0.00 |
| S20 | HA | 700 | 62240 | OFFICE SUPPLIES | | | 0.00 |
| S20 | HA | 700 | 62252 | PRINTING | | | 0.00 |
| S20 | HA | 710 | 61872 | SUBS FOR TRAINING & DEV | | | 0.00 |
| S20 | HA | 710 | 62872 | TRAINING & DEVELOPMENT | | | 0.00 |
| S20 | HA | 720 | 62045 | COMPUTER EQUIPMENT | | | 0.00 |
| HANNAH TOTAL | | | | | 2,159,013.00 | 2,086,199.00 | 2,111,576.00 |

North Beverly Elementary School

The North Beverly School serves students in grades K-5. Half-day kindergarten students from North Beverly will attend the program at Centerville. North Beverly is home to the district's SBI program, a Special Education program for students with global learning disabilities and cognitive challenges and who require specialized instruction to access the curriculum. 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 | 56 | 64 | 60 | 57 | 63 | 66 | SBI (1-5) | 17 | 383 |
| Inclusion | 0 | 0 | 0 | 0 | 2 | 4 | 5 | 2 | 4 | | | |
| Student Total | 0 | 0 | 0 | 56 | 66 | 64 | 62 | 65 | 70 | | | |
| Sections | 0 | 0 | 0 | 3 | 3 | 3 | 3 | 3 | 3 | | | |
| Class Size | 0.0 | 0.0 | 0.0 | 18.7 | 22.0 | 21.3 | 20.7 | 21.7 | 23.3 | | | |
| 2011-12 Staffing | 0 | 0 | 0 | 3 | 3 | 3 | 3 | 3 | 3 | | | |
| 2010-11 Staffing | 0 | 0 | 0 | 2 | 3 | 3 | 3 | 3 | 3 | | | |
| Difference | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | | | |

- NB 015 The building principal is on a year round individual contract. The principal will not receive a raise this year.
- NB 055 The building is serviced by two custodians (day and night shifts).
- NB 075 The number of classroom teachers projected for FY12 is one more than in FY11. A kindergarten classroom from Ayers has been moved to North Beverly to accommodate another full-day classroom. Art, Music, and Physical Education teachers, along with the Library Media Specialist, are commonly referred to as "specialists".
- NB 080 One reading specialist provides support services to identified students.
- NB 095 One special education teachers provides for the school's needs in the Learning Center. A Learning Center teacher was cut in FY12 due to the loss of ARRA funding. Two .5 paraprofessionals have been added to help support the special education program (TLC). There are two teachers for the SBI program. Both of these teachers are provided through a grant.
- 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/recess supervision, and the school also has a breakfast monitor.
- NB 335 One school nurse serves student needs in the school.
- NB 600 Amounts for electric and gas have been increased by 5%.
- NB 640 The Building budget was reduced by \$4,500 and the expense for professional development was moved to the district grants. 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 | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|----------------------------|----|-----|-------|------------------------------------|----------------------------|------------------------|----------------------------|
| S35 | NB | 015 | 61000 | PRINCIPAL | 95,237.00 | 95,237.00 | 95,237.00 |
| S35 | NB | 055 | 61000 | CUSTODIANS | 85,144.00 | 81,302.00 | 81,302.00 |
| | | | | BUILDING RENTAL REVOLVING | -14,111.00 | -14,111.00 | -14,111.00 |
| S35 | NB | 055 | 61001 | OVERTIME | 3,500.00 | 3,500.00 | 3,500.00 |
| S35 | NB | 075 | 61010 | ART | 62,891.00 | 48,355.00 | 48,355.00 |
| S35 | NB | 075 | 61115 | GRADE K | 127,022.00 | 127,022.00 | 182,712.00 |
| | | | | KINDERGARTEN REVOLVING | -63,511.00 | -63,511.00 | -66,356.00 |
| S35 | NB | 075 | 61120 | GRADE 1 | 227,930.00 | 227,930.00 | 227,930.00 |
| S35 | NB | 075 | 61125 | GRADE 2 | 216,436.00 | 216,436.00 | 216,436.00 |
| S35 | NB | 075 | 61130 | GRADE 3 | 189,862.00 | 191,554.00 | 200,038.00 |
| S35 | NB | 075 | 61135 | GRADE 4 | 199,138.00 | 199,138.00 | 201,983.00 |
| S35 | NB | 075 | 61140 | GRADE 5 | 180,179.00 | 185,969.00 | 190,215.00 |
| S35 | NB | 075 | 61235 | MUSIC | 42,038.00 | 55,417.00 | 55,417.00 |
| S35 | NB | 075 | 61250 | PHYSICAL EDUCATION | 60,612.00 | 48,490.00 | 48,490.00 |
| S35 | NB | 080 | 61195 | READING | 72,146.00 | 72,146.00 | 72,146.00 |
| S35 | NB | 095 | 61000 | SPECIAL ED TEACHERS | 0.00 | 63,832.00 | 68,629.00 |
| S35 | NB | 095 | 61080 | PARAPROFESSIONAL | 225,150.00 | 197,336.00 | 244,462.00 |
| | | | | KINDERGARTEN REVOLVING | -16,608.00 | | -18,856.00 |
| S35 | NB | 096 | 61005 | ADJUSTMENT COUNSELOR | 58,652.00 | 66,356.00 | 66,356.00 |
| S35 | NB | 115 | 61205 | MEDIA SPECIALIST | 44,528.00 | 44,528.00 | 44,528.00 |
| S35 | NB | 195 | 61000 | CLERK | 27,553.00 | 28,811.00 | 28,811.00 |
| S35 | NB | 295 | 61201 | LUNCHROOM MONITORS | 14,493.00 | 14,675.00 | 13,307.00 |
| S35 | NB | 335 | 62961 | NURSES | 62,891.00 | 62,891.00 | 62,891.00 |
| S35 | NB | 600 | 62440 | CUSTODIAL SUPPLIES | 7,814.00 | 7,992.00 | 7,814.00 |
| S35 | NB | 600 | 62710 | ELECTRIC | 86,276.00 | 61,307.00 | 64,372.00 |
| S35 | NB | 600 | 62715 | GAS | 95,535.00 | 55,862.00 | 58,655.00 |
| S35 | NB | 600 | 62725 | TELEPHONE | 3,465.00 | 3,686.00 | 3,465.00 |
| S35 | NB | 620 | 62205 | LIBRARY | | | 0.00 |
| S35 | NB | 640 | 62010 | ART | | | 0.00 |
| S35 | NB | 640 | 62190 | INTERDISCIPLINARY | 33,470.00 | 49,554.00 | 28,970.00 |
| S35 | NB | 640 | 62195 | LANGUAGE ARTS/READING | | | 0.00 |
| S35 | NB | 640 | 62205 | LIBRARY | | | 0.00 |
| S35 | NB | 640 | 62210 | MATHEMATICS | | | 0.00 |
| S35 | NB | 640 | 62250 | PHYSICAL EDUCATION | | | 0.00 |
| S35 | NB | 640 | 62255 | SCIENCE | | | 0.00 |
| S35 | NB | 640 | 62260 | SOCIAL STUDIES | | | 0.00 |
| S35 | NB | 660 | 62165 | HEALTH | | | 0.00 |
| S35 | NB | 660 | 62190 | INTERDISCIPLINARY | | | 0.00 |
| S35 | NB | 660 | 62195 | LANGUAGE ARTS/READING | | | 0.00 |
| S35 | NB | 660 | 62250 | PHYSICAL EDUCATION | | | 0.00 |
| S35 | NB | 680 | 62190 | INTERDISCIPLINARY | | | 0.00 |
| S35 | NB | 700 | 62240 | OFFICE SUPPLIES | | | 0.00 |
| S35 | NB | 700 | 62252 | PRINTING & DUPLICATING | | | 0.00 |
| S35 | NB | 710 | 61872 | SUBS FOR TRAINING & DEVELOPMENT | | | 0.00 |
| S35 | NB | 710 | 62872 | TRAINING | | | 0.00 |
| S35 | NB | 720 | 62045 | COMPUTER EQUIPMENT | | | 0.00 |
| NORTH BEVERLY TOTAL | | | | | 2,127,732.00 | 2,131,704.00 | 2,216,698.00 |

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 | 353 | 305 | 312 | SBI | 36 | 970 |
| Sections | 12 | 12 | 12 | ATTAIN | 8 | |
| Class Size | 29.4 | 25.4 | 26.0 | 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. The principal will not receive a raise this year.
- BR 055 The building is serviced by one half-time and four full-time custodians (day and night shifts).
- BR 075 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 extend Foreign Language into sixth grade and have increased per the contract. An additional expressive arts teacher has been added this year to achieve smaller class sizes in grade 6. The content area for the teacher is yet to be determined.
- Three teacher fellows from Merrimack College have been added to help support larger class sizes in grade 6 this year.

| Account Number | Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|------------------|------------------------------|----------------------|---------------------|----------------------|
| S50 BR 015 61000 | PRINCIPALS | 288,220.00 | 288,220.00 | 290,910.00 |
| S50 BR 055 61000 | CUSTODIANS | 178,757.00 | 173,986.00 | 173,986.00 |
| S50 BR 055 61001 | OVERTIME | 10,000.00 | 10,000.00 | 10,000.00 |
| S50 BR 075 61010 | ART | 80,983.00 | 80,983.00 | 130,983.00 |
| S50 BR 075 61085 | ENGLISH | 544,259.00 | 535,543.00 | 598,149.00 |
| S50 BR 075 61110 | FOREIGN LANGUAGES | 327,037.00 | 327,037.00 | 305,865.00 |
| S50 BR 075 61165 | HEALTH/PHYSICAL ED | 280,719.00 | 286,467.00 | 288,711.00 |
| S50 BR 075 61180 | TECHNOLOGY EDUCATION | 61,028.00 | 133,174.00 | 135,657.00 |
| S50 BR 075 61210 | MATHEMATICS | 579,987.00 | 573,511.00 | 592,260.00 |
| S50 BR 075 61235 | MUSIC | 125,008.00 | 125,008.00 | 127,384.00 |
| S50 BR 075 61255 | SCIENCE | 609,480.00 | 609,849.00 | 600,969.00 |
| S50 BR 075 61260 | SOCIAL STUDIES | 536,361.00 | 548,720.00 | 557,540.00 |
| S50 BR 075 62305 | 6TH PERIOD | 15,000.00 | 15,000.00 | 15,000.00 |
| S50 BR 080 61067 | ENGLISH AS A SECOND LANGUAGE | 62,891.00 | 62,891.00 | 62,891.00 |
| S50 BR 080 61080 | PARAPROFESSIONAL | 19,206.00 | 19,206.00 | 19,206.00 |
| S50 BR 080 61195 | READING | 302,647.00 | 301,634.00 | 307,324.00 |

- BR 095 Thirteen special education teachers staff our various programs. Five of these teachers are provided through a grant. This is an increase of .4 from FY11. This increase will support smaller class sizes in reading for grade 6. 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.
- 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 cross country and spring track programs.
- BR 197 Amounts for co-curricular advisor stipends have been changed according to contract.
- BR 335 One school nurse and a nurse assistant serve student health needs in the school.
- BR 600 Amounts for electric and gas have been increased by 5%.
- BR 640 The building budget has been reduced by \$13,099. The expense for professional development has been moved to the Race to the Top Grant (RTTT). 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 | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|------------------|-----------------------|----------------------|---------------------|----------------------|
| S50 BR 095 61000 | SPECIAL EDUCATION | 535,811.00 | 544,264.00 | 540,627.00 |
| S50 BR 095 61080 | PARAPROFESSIONAL | 414,064.00 | 411,487.00 | 416,772.00 |
| S50 BR 096 61005 | ADJUSTMENT COUNSELOR | 135,627.00 | 130,299.00 | 132,782.00 |
| S50 BR 096 61160 | GUIDANCE | 207,071.00 | 207,071.00 | 212,095.00 |
| S50 BR 115 61205 | MEDIA SPECIALIST | 53,997.00 | 53,997.00 | 56,388.00 |
| S50 BR 195 61000 | CLERICAL-BRISCOE | 93,010.00 | 95,488.00 | 95,488.00 |
| S50 BR 196 61040 | COACHES | 2,355.00 | 2,355.00 | 2,355.00 |
| S50 BR 197 61265 | STUDENT ADVISORS | 20,664.00 | 20,664.00 | 20,664.00 |
| S50 BR 335 61961 | NURSES | 86,730.00 | 86,730.00 | 86,730.00 |
| S50 BR 600 62440 | CUSTODIAL SUPPLIES | 13,295.00 | 13,295.00 | 13,295.00 |
| S50 BR 600 62710 | ELECTRIC | 72,826.00 | 62,826.00 | 65,967.00 |
| S50 BR 600 62715 | GAS | 91,350.00 | 97,350.00 | 102,218.00 |
| S50 BR 600 62725 | TELEPHONE | 15,905.00 | 6,225.00 | 6,225.00 |
| S50 BR 620 62085 | ENGLISH | | | 0.00 |
| S50 BR 620 62110 | FOREIGN LANGUAGES | | | 0.00 |
| S50 BR 620 62205 | LIBRARY | | | 0.00 |
| S50 BR 620 62210 | MATHEMATICS | | | 0.00 |
| S50 BR 620 62255 | SCIENCE | | | 0.00 |
| S50 BR 620 62260 | SOCIAL STUDIES | | | 0.00 |
| S50 BR 640 62010 | ART | | | 0.00 |
| S50 BR 640 62035 | CHAPTER 766 | | | 0.00 |
| S50 BR 640 62045 | COMPUTER | | | 0.00 |
| S50 BR 640 62175 | INDUSTRIAL ARTS | | | 0.00 |
| S50 BR 640 62190 | INTERDISCIPLINARY | 88,667.00 | 152,546.00 | 75,568.00 |
| S50 BR 640 62195 | LANGUAGE ARTS/READING | | | 0.00 |
| S50 BR 640 62205 | LIBRARY | | | 0.00 |
| S50 BR 640 62210 | MATHEMATICS | | | 0.00 |
| S50 BR 640 62235 | MUSIC | | | 0.00 |
| S50 BR 640 62255 | SCIENCE | | | 0.00 |
| S50 BR 640 62260 | SOCIAL STUDIES | | | 0.00 |

BR 660 The entire amount is shown in account R 640 62190 Interdisciplinary. Principals have
BR 700 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 | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|----------------------|-------------------------|----------------------------|------------------------|-------------------------|
| S50 BR 660 62035 | CHAPTER 766 | | | 0.00 |
| S50 BR 660 62045 | COMPUTER | | | 0.00 |
| S50 BR 660 62085 | ENGLISH | | | 0.00 |
| S50 BR 660 62110 | FOREIGN LANGUAGE | | | 0.00 |
| S50 BR 660 62165 | HEALTH | | | 0.00 |
| S50 BR 660 62180 | TECHNOLOGY EDUCATION | | | 0.00 |
| S50 BR 660 62190 | INTERDISCIPLINARY | | | 0.00 |
| S50 BR 660 62195 | LANGUAGE ARTS | | | 0.00 |
| S50 BR 660 62210 | MATHEMATICS | | | 0.00 |
| S50 BR 660 62250 | PHYSICAL EDUCATION | | | 0.00 |
| S50 BR 660 62255 | SCIENCE | | | 0.00 |
| S50 BR 660 62260 | SOCIAL STUDIES | | | 0.00 |
| S50 BR 700 62155 | GRADUATION | | | 0.00 |
| S50 BR 700 62240 | OFFICE SUPPLIES | | | 0.00 |
| S50 BR 700 62252 | PRINTING & DUPLICATING | | | 0.00 |
| S50 BR 710 61872 | SUBS FOR TRAINING & DEV | | | 0.00 |
| S50 BR 710 62872 | TRAINING & DEVELOPMENT | | | 0.00 |
| BRISCOE TOTAL | | 5,852,955.00 | 5,975,826.00 | 6,044,009.00 |

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 a specialized program 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 | 314 | 354 | 315 | 282 | TEP | 10 | 1265 |
| | | | | | ACCOMPLISH | 9 | |
| | | | | | SLD | 22 | |
| | | | | | SBI | 33 | |
| | | | | | LAUNCH | 8 | |
| | | | | | STAY | 18 | |

- 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) and one serves as Summer School Director. The principal will not receive a raise this year.
- HS 035 This provides the salary for the Academic Division Leader for Math, Science, & Technology/Engineering. The position has a teaching role, and this line only represents his .8 administrative role.
- HS 055 The building is serviced by eight custodians (7.4 FTE) for staffing the day and night shifts.

| Account Number | Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|------------------|---------------------------|----------------------|---------------------|----------------------|
| S45 HS 015 61000 | PRINCIPALS | 402,027.00 | 402,027.00 | 402,027.00 |
| S45 HS 035 61000 | SUPERVISORS/DIRECTORS | 79,997.00 | 79,997.00 | 76,906.00 |
| S45 HS 055 61000 | CUSTODIANS | 295,654.00 | 296,422.00 | 297,710.00 |
| | BUILDING RENTAL REVOLVING | -43,761.00 | -43,761.00 | -45,049.00 |
| S45 HS 055 61001 | OVERTIME | 15,000.00 | 15,000.00 | 15,000.00 |

- HS 075 A Foreign Language teacher has been added to the HS this year to provide for the new Mass Core requirements in foreign language. An increase in this line reflects the reduction in school choice revenue expected for FY12 based on FY11 enrollment.
- 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.
- 61055 Though located at the Memorial Building, the LAUNCH program is considered a High School program. Funded through a grant, 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.
- 61060 Five paraprofessionals support students in the LAUNCH.
- HS 096 Two adjustment counselors and five guidance counselors serve student needs in the school. One counselor position was eliminated due to loss of income from the ARRA Grant.
- HS 115 The school is served by a full-time Library Media Specialist.

| Account Number | Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|------------------|--|----------------------|---------------------|----------------------|
| S45 HS 075 61010 | ART | 193,643.00 | 164,322.00 | 210,148.00 |
| S45 HS 075 61085 | ENGLISH | 729,317.00 | 731,382.00 | 727,270.00 |
| | SCHOOL CHOICE REVOLVING | -433,256.00 | -433,256.00 | -316,203.00 |
| S45 HS 075 61110 | FOREIGN LANGUAGES | 477,075.00 | 477,291.00 | 529,667.00 |
| S45 HS 075 61165 | HEALTH/PHYSICAL ED TECHNOLOGY / SCHOOL TO WORK | 198,694.00 | 246,367.00 | 246,367.00 |
| S45 HS 075 61180 | WORK | 504,721.00 | 462,251.00 | 434,359.00 |
| S45 HS 075 61210 | MATHEMATICS | 927,285.00 | 945,098.00 | 960,954.00 |
| S45 HS 075 61235 | MUSIC | 135,849.00 | 138,128.00 | 138,128.00 |
| S45 HS 075 61255 | SCIENCE | 775,293.00 | 786,866.00 | 771,846.00 |
| S45 HS 075 61260 | SOCIAL STUDIES | 661,824.00 | 617,924.00 | 625,449.00 |
| S45 HS 075 61305 | 6TH TEACHING PERIOD ENGLISH AS A SECOND LANGUAGE | 50,000.00 | 95,785.00 | 50,000.00 |
| S45 HS 080 61067 | LANGUAGE | 60,612.00 | 60,612.00 | 60,612.00 |
| S45 HS 095 61000 | SPED ED TEACHERS | 502,304.00 | 516,519.00 | 515,514.00 |
| | SPED BILLBACKS REVOLVING | -20,000.00 | -20,000.00 | -20,000.00 |
| S45 HS 095 61080 | PARAPROFESSIONAL | 235,453.00 | 218,624.00 | 222,518.00 |
| S32 HS 095 61055 | SPED ED TEACHERS | 101,968.00 | 101,968.00 | 104,347.00 |
| | SPED STIMULUS GRANT | -50,000.00 | -50,000.00 | 0.00 |
| S32 HS 095 61060 | JOB COACHES | 124,828.00 | 84,844.00 | 90,568.00 |
| | SPED STIMULUS GRANT | -108,000.00 | -84,844.00 | 0.00 |
| S45 HS 096 61005 | ADJUSTMENT COUNSELOR | 132,782.00 | 132,782.00 | 135,627.00 |
| S45 HS 096 61160 | GUIDANCE COUNSELORS | 354,749.00 | 354,689.00 | 357,323.00 |
| S45 HS 115 61205 | MEDIA SPECIALIST | 56,388.00 | 56,388.00 | 58,652.00 |

- 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 all determined by contract.
- HS 197 Amounts for co-curricular adviser stipends have been changed according to contract.
- 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.
- HS 600 Amounts for electric and gas have been increased by 5%.
- HS 640 The building budget has been reduced by \$16,735. Expenses for professional development were moved to the Small Learning Communities Grant (SLC). 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.

| Account Number | | | | Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|----------------|----|-----|-------|----------------------------------|----------------------------|------------------------|----------------------------|
| S45 | HS | 195 | 61000 | CLERICAL | 223,473.00 | 228,429.00 | 228,429.00 |
| S45 | HS | 195 | 61001 | OVERTIME | 850.00 | 850.00 | 850.00 |
| S45 | HS | 196 | 61040 | COACHES | 205,695.00 | 207,385.00 | 209,748.00 |
| | | | | ATHLETICS REVOLVING | -202,666.00 | -202,666.00 | -209,748.00 |
| S45 | HS | 196 | 61080 | ATHLETIC SECRETARY | 33,699.00 | 33,699.00 | 33,699.00 |
| S45 | HS | 196 | 61276 | ATHLETIC TRAINER | 28,968.00 | 28,968.00 | 28,968.00 |
| S45 | HS | 197 | 61265 | STUDENT ADVISORS | 42,945.00 | 44,242.00 | 44,242.00 |
| | | | | BEVERAGE AGREEMENT REVOLVING | -12,000.00 | -12,000.00 | -2,500.00 |
| S45 | HS | 198 | 61020 | CAMPUS MONITOR | 22,628.00 | 22,628.00 | 22,628.00 |
| | | | | BHS STUDENT PARKING REVOLVING | -22,628.00 | -22,628.00 | -22,628.00 |
| S45 | HS | 335 | 61961 | NURSES | 100,701.00 | 102,980.00 | 102,980.00 |
| S45 | HS | 600 | 62440 | CUSTODIAL SUPPLIES | 34,598.00 | 35,766.00 | 35,766.00 |
| S45 | HS | 600 | 62710 | ELECTRIC | 158,813.00 | 158,813.00 | 166,754.00 |
| | | | | BUILDING RENTAL REVOLVING | -158,813.00 | -158,813.00 | -166,754.00 |
| S45 | HS | 600 | 62715 | GAS | 226,317.00 | 226,317.00 | 237,633.00 |
| | | | | BUILDING RENTAL REVOLVING | -226,317.00 | -226,317.00 | -237,633.00 |
| S45 | HS | 600 | 62725 | TELEPHONE | 14,732.00 | 14,732.00 | 14,732.00 |
| | | | | BUILDING RENTAL REVOLVING | -14,732.00 | -14,732.00 | -14,732.00 |
| S45 | HS | 620 | 62025 | BUSINESS EDUCATION | | | 0.00 |
| S45 | HS | 620 | 62085 | ENGLISH | | | 0.00 |
| S45 | HS | 620 | 62110 | FOREIGN LANGUAGES | | | 0.00 |
| S45 | HS | 620 | 62160 | GUIDANCE | | | 0.00 |
| S45 | HS | 620 | 62205 | LIBRARY | | | 0.00 |
| S45 | HS | 620 | 62210 | MATHEMATICS | | | 0.00 |
| S45 | HS | 620 | 62235 | MUSIC | | | 0.00 |
| S45 | HS | 620 | 62255 | SCIENCE | | | 0.00 |
| S45 | HS | 620 | 62260 | SOCIAL STUDIES | | | 0.00 |
| S45 | HS | 640 | 62010 | ART | | | 0.00 |
| S45 | HS | 640 | 62110 | FOREIGN LANGUAGES | | | 0.00 |
| S45 | HS | 640 | 62160 | GUIDANCE | | | 0.00 |
| S45 | HS | 640 | 62165 | HEALTH/WELLNESS | | | 0.00 |
| S45 | HS | 640 | 62170 | HOME ECONOMICS | | | 0.00 |
| S45 | HS | 640 | 62175 | INDUSTRIAL ARTS | | | 0.00 |
| S45 | HS | 640 | 62190 | INTERDISCIPLINARY | 136,150.00 | 165,190.00 | 119,415.00 |
| S45 | HS | 640 | 62205 | LIBRARY | | | 0.00 |
| S45 | HS | 640 | 62210 | MATHEMATICS | | | 0.00 |
| S45 | HS | 640 | 62235 | MUSIC | | | 0.00 |
| S45 | HS | 640 | 62255 | SCIENCE | | | 0.00 |

- HS 660 The building budget has been reduced by \$16,735. 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 680 The building budget has been reduced by \$16,735. 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 district contribution to the athletic program for FY12 remains level funded. The full non-salary FY12 athletic budget for fixed costs (dues, fees, officials, etc.), supplies, and equipment is tentatively projected to be \$175,000 with the difference primarily made up through the athletic revolving account (mostly user fees and gate receipts).

| Account Number | Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|--------------------------|---------------------------------|----------------------|---------------------|----------------------|
| S45 HS 660 62160 | GUIDANCE | | | 0.00 |
| S45 HS 660 62195 | LANGUAGE ARTS | | | 0.00 |
| S45 HS 660 62250 | PHYSICAL EDUCATION | | | 0.00 |
| S45 HS 660 62255 | SCIENCE | | | 0.00 |
| S45 HS 660 62260 | SOCIAL STUDIES | | | 0.00 |
| S45 HS 680 62170 | HOME ECONOMICS | | | 0.00 |
| S45 HS 680 62190 | INTERDISCIPLINARY | | | 0.00 |
| S45 HS 680 62255 | SCIENCE | | | 0.00 |
| S45 HS 700 62095 | EQUIPMENT | | | 0.00 |
| S45 HS 700 62155 | GRADUATION | | | 0.00 |
| S45 HS 700 62159 | STUDENT ACTIVITIES | | | 0.00 |
| S45 HS 700 62240 | OFFICE SUPPLIES | | | 0.00 |
| S45 HS 700 62241 | POSTAGE | | | 0.00 |
| S45 HS 700 62252 | PRINTING & DUPLICATING | | | 0.00 |
| S45 HS 700 62872 | TRAINING & DEVELOPMENT | | | 0.00 |
| S45 HS 710 61872 | SUBS FOR TRAINING & DEVELOPMENT | | | 0.00 |
| S45 HS 710 62872 | TRAINING & DEVELOPMENT | | | 0.00 |
| S45 HS 720 62045 | TECH SPECIALIST | 4,121.00 | 4,121.00 | 4,121.00 |
| S45 HS 856 62015 | ATHLETICS | 84,000.00 | 86,889.00 | 84,000.00 |
| HIGH SCHOOL TOTAL | | 7,040,980.00 | 7,077,278.00 | 7,329,710.00 |

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 Superintendent will not receive a raise this year. The Executive Secretary is on an individual contract, and she will not receive a raise this year.
- 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.
 61002 The Director of Finance & Operations is on an individual contract. A new Director was hired in FY11 at a lower salary. She will not receive a raise this year.
 61008 The Director of Personnel position has been eliminated for FY12.
- AD 195 This amount covers the need for clerical substitutes across the district. The FY12 budget has been increased to reflect the additional clerical support needed as a result of eliminating the Director of Personnel position.

| Account Number | Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|------------------|--------------------------|----------------------|---------------------|----------------------|
| S60 AD 015 61000 | SCHOOL COMMITTEE | 21,900.00 | 22,200.00 | 21,900.00 |
| S60 AD 140 61000 | SUPERINTENDENT | 145,000.00 | 151,307.00 | 145,000.00 |
| S60 AD 140 61036 | EXECUTIVE SECRETARY | 61,930.00 | 61,930.00 | 61,930.00 |
| S60 AD 140 62681 | SUPERINTENDENT EXPENSES | 2,700.00 | 2,725.00 | 2,700.00 |
| S60 AD 155 61000 | ASST SUPERINTENDENT | 100,000.00 | 100,000.00 | 100,900.00 |
| S60 AD 155 61036 | CLERK | 28,499.00 | 30,999.00 | 30,999.00 |
| | SUMMER ACADEMY REVOLVING | -2,500.00 | -2,500.00 | -2,500.00 |
| S60 AD 155 62682 | ASST SUPER EXPENSES | 1,500.00 | 1,500.00 | 1,500.00 |
| S60 AD 175 61000 | CLERICAL-BUSINESS | 132,910.00 | 132,910.00 | 132,910.00 |
| | MISCELLANEOUS REVOLVING | -50,000.00 | -50,000.00 | -50,000.00 |
| S60 AD 175 61001 | OVERTIME | 2,500.00 | 2,500.00 | 2,500.00 |
| S60 AD 175 61002 | BUSINESS MANAGER | 98,000.00 | 98,000.00 | 80,600.00 |
| S60 AD 175 61003 | BUSINESS OFFICE | 48,493.00 | 48,493.00 | 48,493.00 |
| S60 AD 175 61008 | DIRECTOR OF PERSONNEL | 73,203.00 | 73,203.00 | 0.00 |
| S60 AD 175 61036 | ADMINISTRATIVE ASSISTANT | 38,330.00 | 38,330.00 | 38,330.00 |
| S60 AD 175 62062 | EXPENSES PER CONTRACT | 9,540.00 | 9,540.00 | 9,540.00 |
| S60 AD 195 61248 | CLERICAL SUBSTITUTES | 10,000.00 | 10,000.00 | 25,000.00 |

- AD 700 61013 Salary Contingency is used in management of the budget to temporarily hold available funds from salary accounts. Although we usually budget an amount that represents two teacher salaries, no funds are included for FY12.
- 62007 Advertising for vacancies is the greatest use of these funds. This line item has been reduced by \$3,000 in FY12.
- 62676 This account supports expenses related to the ongoing accreditation of BHS. Due to the recent reaccreditation visit in FY11, this line has been reduced for FY12. Other expenses in these accounts are for the operation of the district office.
- 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 | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|-----------------------------|--|----------------------|---------------------|----------------------|
| S60 AD 700 61013 | SALARY CONTINGENCY | 0.00 | 5,632.00 | 0.00 |
| S60 AD 700 62007 | ADVERTISING | 15,000.00 | 13,000.00 | 12,000.00 |
| S60 AD 700 62240 | OFFICE SUPPLIES | 15,000.00 | 16,209.00 | 15,000.00 |
| S60 AD 700 62241 | POSTAGE | 17,000.00 | 17,000.00 | 17,000.00 |
| S60 AD 700 62665 | LEGAL SERVICES | 21,000.00 | 19,000.00 | 19,000.00 |
| S60 AD 700 62666 | AUDIT FEES | 5,000.00 | 9,000.00 | 5,000.00 |
| S60 AD 700 62672 | PRINTING | 15,000.00 | 18,290.00 | 15,000.00 |
| S60 AD 700 62676 | NEASC ACCREDITATION | 15,000.00 | 17,210.00 | 3,000.00 |
| S60 AD 700 62883 | ADMINISTRATIVE CONTINGENCY | 0.00 | 25,168.00 | 0.00 |
| S60 AD 710 62675 | SCHOOL COMMITTEE TRAINING SUPER PROFESSIONAL DEVELOPMENT | 2,700.00 | 2,724.00 | 10,200.00 |
| S60 AD 710 62681 | ASST SUPT PROF DEVELOPMENT | 4,000.00 | 4,170.00 | 4,000.00 |
| S60 AD 710 62682 | CENTRAL ADMINISTRATION | 4,000.00 | 4,000.00 | 4,000.00 |
| S60 AD 710 62683 | EDUCATION FUND REVOLVING | 6,000.00 | 6,782.00 | 6,000.00 |
| S60 AD 710 62684 | TUITION REIMBURSEMENT | -1,800.00 | -1,800.00 | -1,800.00 |
| S60 AD 710 62872 | PRINCIPALS-NAT'L CONF | 4,000.00 | 4,000.00 | 4,000.00 |
| S60 AD 710 62873 | PRINCIPALS WORKSHOPS | 0.00 | 0.00 | 0.00 |
| S60 AD 710 62874 | EDUCATION FUND REVOLVING | 7,500.00 | 7,500.00 | 7,500.00 |
| S60 AD 710 62875 | HS MEMBERSHIPS | -5,000.00 | -5,000.00 | -5,000.00 |
| S60 AD 710 62876 | MS MEMBERSHIPS | 2,345.00 | 2,345.00 | 2,345.00 |
| S60 AD 710 62877 | ELEM MEMBERSHIPS | 1,420.00 | 1,420.00 | 1,420.00 |
| S60 AD 710 62882 | DISTRICT MEMBERSHIPS | 3,000.00 | 3,000.00 | 3,000.00 |
| S60 AD 710 62883 | EDUCATION FUND REVOLVING | 11,600.00 | 11,600.00 | 11,600.00 |
| S60 AD 710 62884 | EDUCATION FUND REVOLVING | -3,200.00 | -3,200.00 | -3,200.00 |
| S60 AD 720 61045 | TECH SPECIALIST | 4,000.00 | 4,121.00 | 4,121.00 |
| S60 AD 720 62460 | EQUIPMENT MAINTENANCE | 2,800.00 | 2,800.00 | 2,800.00 |
| S60 AD 730 62055 | CONSUMABLE SUPPLIES & LEASE | 1,000.00 | 1,600.00 | 1,600.00 |
| ADMINISTRATION TOTAL | | 869,370.00 | 917,708.00 | 768,388.00 |

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 Amounts for electric and gas have been increased by 5%.

| Account Number | Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|-----------------------|---------------------------|----------------------|---------------------|----------------------|
| S55 ME 055 61000 | CUSTODIANS | 53,491.00 | 53,491.00 | 53,491.00 |
| | BUILDING RENTAL REVOLVING | -53,491.00 | -53,491.00 | -53,491.00 |
| S55 ME 055 61001 | OVERTIME | 6,000.00 | 6,000.00 | 6,000.00 |
| S55 ME 600 62440 | CUSTODIAL SUPPLIES | 4,000.00 | 4,053.00 | 4,000.00 |
| S55 ME 600 62710 | ELECTRIC | 35,266.00 | 35,266.00 | 37,029.00 |
| S55 ME 600 62715 | GAS | 91,350.00 | 91,350.00 | 95,918.00 |
| | BUILDING RENTAL REVOLVING | -87,622.00 | -87,622.00 | -87,622.00 |
| S55 ME 600 62720 | HEATING | 0.00 | 0.00 | 0.00 |
| S55 ME 600 62725 | TELEPHONE | 3,036.00 | 3,036.00 | 3,036.00 |
| MEMORIAL TOTAL | | 52,030.00 | 52,083.00 | 58,361.00 |

Buildings & Grounds

On July 1, 2011 the School Committee consolidated its Buildings and Grounds Department with the City's Public Works Division. According to the agreement, the School Committee still maintains oversight of the B&G budget. Thus we continue to show the B & G budget in our FY12 proposal. The Buildings and Grounds office is located in the Memorial Building.

- BG 230 One Director oversees the operation of the Buildings and Grounds Department. This position is supervised by the City Commissioner of Public Works. A new director was hired in FY11. His salary is reflected in the FY12 budget.
- BG 235 This account includes a part-time electrician and the School Facilities Engineer, a position which was added during FY10. These positions are on individual contracts and will not receive raises this year. The account also includes a salary for a part-time HVAC position that was not filled in FY11.
- 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 740 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 780
- BG 880 These accounts are primarily used for contracted services. They are level funded.
- BG 900 This account will primarily be used for upgrades to the elevator at Briscoe.

| Account Number | Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|------------------|--------------------------|----------------------|---------------------|----------------------|
| S65 BG 230 61000 | DIRECTOR BLDGS & GROUNDS | 76,213.00 | 48,255.00 | 75,800.00 |
| S65 BG 235 61000 | B & G FOREMAN | 119,557.00 | 94,557.00 | 117,375.00 |
| S65 BG 275 61000 | SYSTEM WIDE | 50,000.00 | 50,000.00 | 50,000.00 |
| S65 BG 295 61000 | SYSTEM WIDE | 13,000.00 | 13,000.00 | 13,000.00 |
| 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 | 2,000.00 | 2,000.00 |
| S65 BG 295 61540 | PAINTING | 5,000.00 | 5,000.00 | 5,000.00 |
| S65 BG 295 61571 | LANDSCAPING | 4,000.00 | 4,000.00 | 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 | 12,000.00 | 12,000.00 | 12,000.00 |
| S65 BG 740 62425 | CARPENTRY | 15,479.00 | 16,111.00 | 15,479.00 |
| S65 BG 740 62430 | CHALKBOARDS | 900.00 | 900.00 | 900.00 |
| S65 BG 740 62435 | CLOCKS | 9,000.00 | 9,000.00 | 9,000.00 |
| S65 BG 740 62445 | DOORS | 9,000.00 | 9,000.00 | 9,000.00 |
| S65 BG 740 62450 | ELECTRICAL | 20,000.00 | 21,041.00 | 20,000.00 |
| S65 BG 740 62455 | ELEVATORS | 12,000.00 | 13,750.00 | 12,000.00 |
| S65 BG 740 62475 | FIRE/SECURITY SYSTEMS | 25,000.00 | 26,000.00 | 25,000.00 |
| S65 BG 740 62480 | FLOORING | 9,000.00 | 9,000.00 | 9,000.00 |
| S65 BG 740 62485 | FUMIGATION | 5,500.00 | 6,680.00 | 5,500.00 |
| S65 BG 740 62500 | HEATING REPAIR | 48,588.00 | 48,647.00 | 48,588.00 |
| S65 BG 740 62515 | INTERCOM | 13,000.00 | 13,000.00 | 13,000.00 |
| S65 BG 740 62525 | LOCKERS | 3,000.00 | 3,000.00 | 3,000.00 |
| S65 BG 740 62540 | PAINTING | 9,000.00 | 9,214.00 | 9,000.00 |
| S65 BG 740 62545 | PLUMBING | 31,000.00 | 31,132.00 | 31,000.00 |
| S65 BG 740 62555 | ROOFING | 7,000.00 | 7,000.00 | 7,000.00 |
| S65 BG 740 62560 | SHADES/BLINDS | 1,000.00 | 1,000.00 | 1,000.00 |
| S65 BG 740 62567 | STORAGE FACILITES | 5,000.00 | 5,185.00 | 5,000.00 |
| S65 BG 740 62575 | TRUCKING/RUBBISH REMOVAL | 52,000.00 | 52,000.00 | 52,000.00 |
| S65 BG 740 62580 | WINDOWS | 8,000.00 | 8,000.00 | 8,000.00 |

| Account Number | | | | Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|--------------------------------------|----|-----|-------|----------------------------------|----------------------------|------------------------|-------------------------|
| S65 | BG | 780 | 62410 | ATHLETIC FIELDS | 17,000.00 | 17,000.00 | 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 | 10,000.00 | 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 | 7,500.00 | 7,500.00 |
| S65 | BG | 780 | 62590 | SNOW REMOVAL | 70,000.00 | 70,000.00 | 70,000.00 |
| | | | | BHS STUDENT PARKING REVOLVING | -12,372.00 | -12,372.00 | -12,372.00 |
| S65 | BG | 880 | 62060 | CONTRACT SERVICES | 31,817.00 | 32,772.00 | 31,817.00 |
| S65 | BG | 880 | 62095 | EQUIPMENT | 25,000.00 | 32,378.00 | 25,000.00 |
| S65 | BG | 880 | 62245 | OTHER OPERATING | 10,000.00 | 10,000.00 | 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 | 51,256.00 | 50,000.00 |
| S65 | BG | 880 | 62725 | TELEPHONE | 22,000.00 | 22,000.00 | 22,000.00 |
| S65 | BG | 880 | 62730 | TELECOMMUNICATIONS | 15,000.00 | 15,000.00 | 15,000.00 |
| S65 | BG | 900 | 68000 | SCHOOL BUDGETED CAP IMPRV | 50,000.00 | 96,938.00 | 50,000.00 |
| BUILDINGS & GROUNDS TOTAL | | | | | 891,182.00 | 900,944.00 | 888,587.00 |

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.

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. Previously supported by an administrative assistant, that position has been cut. The Coordinator is on an individual contract and will not receive a raise this year. 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.
 - 61000 This amount provides stipends for Equity Coordinators (\$20,000) and ADL Peer Leader Advisors (\$7,000). This is an increase of \$400 from FY11.
 - 61872 This pays for substitute teachers for equity coordinators when they are trained. This line has been increased by \$400 due to the increased mandate for bullying prevention training.
 - 62872 This line pays for harassment and bullying prevention training for equity coordinators and BPS students and staff, books and materials, behavioral health and responsive classroom training. This line has been increased by \$4,000 from FY11 to provide for the new state mandates for bullying prevention training. The state is requiring that we have an evidenced bullying program in grades K-2 in FY12.
- NI 335 These accounts provide resources for our school nurses.
 - 61270 A stipend is paid to the School Physician. The School Nurse Leader position is a .5 position.
- NI 375 These accounts support the various needs for operation of our transportation program.
 - 61980 The Director of Transportation is on an individual contract and will not receive a raise this year.
 - 61983 This line is level funded. The expense is offset through user fees.
 - 61990 Overtime for the mechanic has been level funded.
 - 62200 Each year the department has purchased a new vehicle in order to prevent aging of our fleet. This line covers the lease payments for current vehicles. An additional expense has been added to pay for rental space for transportation mechanic and related expenses. The space and cost is being shared with the city that utilizes it for the fire department.
 - 62959 These funds specifically enable transportation for homeless students.
 - 62970 The fuel estimate for regular education transportation has been increased by 5% to accommodate increase in fuel cost.
- NI 395 The district employs 15 traffic supervisors and pays a stipend to one of them to coordinate assignments and substitutes. Traffic supervisors are on individual contracts and will not receive raises this year.

| Account Number | Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|------------------------------|--|----------------------------|---------------------------|----------------------------|
| S70 NI 315 61000 | EQUITY COORDINATORS | 26,600.00 | 30,100.00 | 27,000.00 |
| S70 NI 315 61009 | ATTENDANCE/TITLE IX COORD | 80,077.00 | 81,856.00 | 81,077.00 |
| S70 NI 315 61872 | SUBSTITUTES - TRAINING TRAINING & DEVELOPMENT - CHILD | 1,200.00 | 1,200.00 | 1,600.00 |
| S70 NI 315 62872 | WELFARE | 6,000.00 | 6,000.00 | 10,000.00 |
| S70 NI 335 61270 | NURSE COORDINATOR/TEAM PHYSICIAN | 46,296.00 | 46,296.00 | 46,297.00 |
| S70 NI 335 62095 | EQUIPMENT - NURSES | 3,000.00 | 3,000.00 | 3,000.00 |
| S70 NI 335 62220 | MEDICAL SUPPLIES | 9,500.00 | 11,216.00 | 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 | 2,000.00 | 2,000.00 |
| S70 NI 375 61001 | OVERTIME | 75,520.00 | 75,520.00 | 75,520.00 |
| S70 NI 375 61039 | COURIER | 6,043.00 | 6,202.00 | 6,043.00 |
| S70 NI 375 61044 | SAFETY OFFICER | 18,524.00 | 18,524.00 | 18,524.00 |
| S70 NI 375 61980 | COORDINATOR | 74,201.00 | 74,201.00 | 75,101.00 |
| S70 NI 375 61981 | CLERK | 43,272.00 | 43,272.00 | 43,272.00 |
| S70 NI 375 61982 | MECHANIC | 52,149.00 | 52,149.00 | 52,149.00 |
| S70 NI 375 61983 | DRIVERS | 351,271.00 | 356,043.00 | 351,271.00 |
| | | - | | |
| | TRANSPORTATION REVOLVING | 180,000.00 | -218,600.00 | -238,600.00 |
| | INCREASE FEE BE 2% | -3,600.00 | | 0.00 |
| | EXTEND LIMIT TO 2 MILES | -35,000.00 | | 0.00 |
| S70 NI 375 61984 | DISPATCHER | 17,948.00 | 17,948.00 | 17,948.00 |
| S70 NI 375 61990 | TRANSPORTATION OVERTIME | 9,561.00 | 9,561.00 | 9,561.00 |
| S70 NI 375 62055 | CONSUMABLE SUPPLIES | 4,143.00 | 4,357.00 | 4,143.00 |
| S70 NI 375 62200 | LEASE/PURCHASE EQUIPMENT | 109,797.00 | 120,097.00 | 158,797.00 |
| 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 | 4,056.00 | 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 | 91,412.00 | 92,412.00 | 95,983.00 |
| S70 NI 375 62975 | VEHICLE MAINTENANCE PUPIL | 42,827.00 | 42,991.00 | 42,827.00 |
| S70 NI 395 61000 | TRAFFIC SUPERVISORS | 69,395.00 | 70,390.00 | 71,110.00 |
| S70 NI 395 62285 | UNIFORMS AND PHYSICALS - TRAFFIC | 1,000.00 | 1,000.00 | 1,000.00 |
| NON-INSTRUCTION TOTAL | | 990,886.00 | 1,015,591.00 | 1,052,873.00 |

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. Currently he is teaching .4 teacher course load at Beverly High School in addition to his AD duties.
- OT 075 The Instrumental Music Program is currently provided to each elementary school by two itinerant teachers.
- OT 080 61092 Instructors for the Elementary Enrichment Center are included here (1.6 FTE).
- 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. Funds for negotiating individual contracts are usually included here, but no funds are provided for this purpose.
61755 Some employee groups are eligible for a program that matches contributions to a 403b plan.
61962 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.
- OT 630 62195 This account will provide materials for Cove, North Beverly, and Hannah for Reading Street a literacy program.
62210 Replacement materials for Math program.
62250 Health curriculum materials and texts at the elementary level.
62255 Science instruction in grades K-5 requires replacement of supplies and materials. This account has been level funded.
62263 Virtual High School has annual expenses of membership fees and supplies and materials.
- OT 650 61000 This account provides professional development activities, including: K-12 teacher led professional development and technology professional development.
Other accounts provide substitutes, materials, and equipment to support curriculum development in English Language Arts, math, wellness, and the district program for mentoring beginning teachers. These accounts have been reduced by \$9,800 and the expense moved to district grants.
- 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 DIBELS (grades K-3), and Brigance (K) and Scantron Achievement Series (grades 3-6). This account has been level funded.
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. This account is level funded from FY12.
- 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.

| Account Number | | | | Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|----------------|----|-----|-------|-------------------------------|----------------------------|---------------------------|----------------------------|
| S45 | OT | 035 | 61015 | ATHLETIC DIRECTOR | 87,550.00 | 87,550.00 | 87,550.00 |
| S75 | OT | 075 | 61235 | ELEMENTARY MUSIC | 123,300.00 | 126,215.00 | 128,793.00 |
| | | | | ELEM MUSIC REVOLVING | -33,000.00 | -33,000.00 | -32,527.00 |
| S75 | OT | 080 | 61092 | EEC-GIFTED | 120,572.00 | 120,572.00 | 121,180.00 |
| | | | | EEC REVOLVING | -66,197.00 | -66,197.00 | -66,197.00 |
| S75 | OT | 080 | 61195 | READING | 0.00 | 0.00 | 0.00 |
| S75 | OT | 080 | 61850 | CONSULTING TEACHERS | 0.00 | 0.00 | 0.00 |
| S75 | OT | 118 | 61189 | RESERVE FOR NEGOTIATIONS | 180,000.00 | 268.00 | 180,000.00 |
| S75 | OT | 118 | 61755 | 403B MATCH/RETIREMENT | 205,000.00 | 205,000.00 | 205,000.00 |
| S75 | OT | 118 | 61962 | CLERICAL - SUBSTITUTES | 11,000.00 | 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 | 362,289.00 | 318,000.00 |
| S75 | OT | 275 | 61872 | LONG TERM SUBSTITUTES | 87,000.00 | 89,388.00 | 87,000.00 |
| S75 | OT | 630 | 62195 | ELEMENTARY LANGUAGE ARTS | 2,000.00 | 52,000.00 | 56,457.00 |
| S75 | OT | 630 | 62210 | ELEMENTARY MATHEMATICS | 2,000.00 | 2,000.00 | 2,000.00 |
| S75 | OT | 630 | 62250 | K-12 HEALTH | 1,500.00 | 1,500.00 | 1,500.00 |
| S75 | OT | 630 | 62255 | ELEMENTARY SCIENCE | 8,000.00 | 8,000.00 | 8,000.00 |
| S75 | OT | 630 | 62263 | VIRTUAL HIGH SCHOOL | 7,700.00 | 7,700.00 | 7,700.00 |
| S75 | OT | 650 | 61000 | STIPENDS | 16,500.00 | 20,977.00 | 16,500.00 |
| S75 | OT | 650 | 61872 | SUBSTITUTES | 9,800.00 | 9,960.00 | 0.00 |
| S75 | OT | 650 | 62095 | MATERIALS/EQUIPMENT | 4,750.00 | 4,750.00 | 4,750.00 |
| S75 | OT | 660 | 62090 | ENRICHMENT | 3,000.00 | 3,061.00 | 3,000.00 |
| S75 | OT | 660 | 62275 | TESTING SUPPLIES | 12,150.00 | 13,358.00 | 12,150.00 |
| S75 | OT | 660 | 62801 | 504 SUPPORT | 3,000.00 | 3,000.00 | 3,000.00 |
| S75 | OT | 660 | 62876 | PROFESSIONAL DEVELOPMENT | 4,000.00 | 6,528.00 | 4,000.00 |
| S75 | OT | 710 | 61100 | MASTERS + 60 | 40,000.00 | 23,400.00 | 40,000.00 |
| S75 | OT | 710 | 62053 | RESTRAINT TRAINING | 4,000.00 | 4,000.00 | 4,000.00 |

- OT 720 61181 A part-time Director of Technology oversees the district's technology program. The Director of Technology is on an individual contract and will not receive a raise this year.
- 61182 The Technology Operations Manager oversees the tech support program for all district systems. The Technology Operations Manager is on an individual contract and will not receive a raise this year.
- 61220 The district's Database Coordinator and Information Technology Specialist are included in this account. The Database Coordinator and Information Technology Specialist are on individual contracts and will not receive raises this year.
- 61305 The district's Instructional Tech Specialist and Technology Operations Assistant are included in this account. The Instructional Tech Specialist and Technology Operations Assistant Specialist are on individual contracts and will not receive raises this year.
- 62003 This account is used for any expenses for maintaining district websites.
- 62045 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 additional amount of \$4,000 has been added to purchase software to assist in personnel needs.
- 62460 This account addresses maintenance upgrades.
- OT 730 These accounts provide for lease contracts and maintenance for our district copiers.
- OT 800 62185 This account pays medical bills for employees who are injured on the job but not covered under Workers' Comp and a student accident insurance policy.
- 62810 Approximately \$150,000 of health insurance premiums is paid through various grants for individuals paid by those grants. Another \$390,187 is covered by the EduJobs Grant for FY12.
- 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. We have increased this line by \$50,000 to address additional cost for extending unemployment claims.
- 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.

| Account Number | | | | Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|--------------------------------|----|-----|-------|--|----------------------------|---------------------------|----------------------------|
| S75 | OT | 720 | 61181 | TECHNOLOGY DIRECTOR | 57,897.00 | 57,897.00 | 57,897.00 |
| S75 | OT | 720 | 61182 | TECHNOLOGY MANAGER | 78,182.00 | 78,182.00 | 79,082.00 |
| S75 | OT | 720 | 61220 | DATA BASE MANAGER | 80,826.00 | 80,826.00 | 80,826.00 |
| S75 | OT | 720 | 61305 | INSTRUCTIONAL SUPPORT | 50,250.00 | 50,250.00 | 50,250.00 |
| S75 | OT | 720 | 62003 | WEB SITE | 1,000.00 | 1,220.00 | 1,000.00 |
| S75 | OT | 720 | 62045 | COMPUTER EQUIPMENT | 36,200.00 | 54,024.00 | 36,200.00 |
| S75 | OT | 720 | 62050 | COMPUTER SOFTWARE | 26,525.00 | 39,266.00 | 30,525.00 |
| S75 | OT | 720 | 62460 | EQUIPMENT MAINTENANCE | 16,000.00 | 30,586.00 | 16,000.00 |
| S75 | OT | 730 | 62200 | EQUIPMENT LEASE | 147,777.00 | 177,777.00 | 160,000.00 |
| S75 | OT | 730 | 62460 | EQUIPMENT MAINTENANCE | 26,353.00 | 27,271.00 | 26,353.00 |
| S75 | OT | 800 | 62185 | MEDICAL BILLS/SELF INSURANCE | 25,000.00 | 29,000.00 | 25,000.00 |
| S75 | OT | 800 | 62810 | ARRA/OTHER GRANTS PREMIUM BASED-HARVARD PILGRIM | 6,286,588.00 | 6,286,588.00 | 7,054,370.00 |
| | | | | ARRA/OTHER GRANTS SFSF HEALTH INSURANCE ADJUSTMENT | -83,556.00 | -83,556.00 | -540,407.00 |
| | | | | | -130,960.00 | -130,960.00 | 0.00 |
| S75 | OT | 800 | 62811 | EMPLOYER FICA | 418,200.00 | 418,200.00 | 418,200.00 |
| S75 | OT | 800 | 62812 | UNEMPLOYMENT COMPENSATION | 100,000.00 | 210,820.00 | 150,000.00 |
| 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 | 6,000.00 | 6,000.00 | 6,000.00 |
| S75 | OT | 820 | 62460 | EQUIPMENT MAINTENANCE | 5,000.00 | 5,000.00 | 5,000.00 |
| S75 | OT | 820 | 62835 | OTHER INSTRUCTION | 3,000.00 | 3,000.00 | 3,000.00 |
| S75 | OT | 820 | 62872 | TRAINING & DEVELOPMENT | 1,000.00 | 1,000.00 | 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 | 1,500.00 | 1,500.00 | 1,500.00 |
| S75 | OT | 830 | 62253 | MS MATERIALS & EQUIPMT - WELLNESS | 2,500.00 | 2,500.00 | 2,500.00 |
| S75 | OT | 830 | 62258 | YOUTH RISK BEHAVIOR SURVEY | 3,900.00 | 3,900.00 | 3,900.00 |
| | | | | ELIMINATE SURVEY EXPENSE | -3,900.00 | -3,900.00 | -3,900.00 |
| OTHER INSTRUCTION TOTAL | | | | | 8,328,607.00 | 8,431,410.00 | 8,888,852.00 |

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. One of those positions handles the Medicaid program, and that person's salary will now be paid from the Medicaid Revenue received by the City.
- 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).
- SP 410 Expenses in these accounts are for the operation of the PPS office. These expenses were reduced by \$6,700 for FY12.
- SP 415 There are four psychologists (3.6 FTE) and an LD Specialist who provide for district needs is paid for by a grant.
- SP 435 There are three team chairpersons who coordinate development of IEP's.
- SP 450 Included in this account are salaries for occupational therapists and assistants, physical therapists and assistants, and ABA tutors.
- SP 455 Seven Speech Therapists (6.6 FTE) and three assistants meet student needs at school buildings.
- SP 495 Home instruction is sometimes required by IEP's.

| Account Number | Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|------------------|--|----------------------|---------------------|----------------------|
| S80 SP 035 61035 | PPS ADMINISTRATION | 289,071.00 | 289,071.00 | 289,071.00 |
| S80 SP 195 61001 | OVERTIME | 1,600.00 | 1,600.00 | 1,600.00 |
| S80 SP 195 61035 | CLERICAL | 109,009.00 | 147,505.00 | 147,505.00 |
| S80 SP 375 61001 | OVERTIME | 0.00 | 55.00 | 0.00 |
| S80 SP 375 61232 | MONITORS | 147,351.00 | 149,273.00 | 147,351.00 |
| S80 SP 375 61983 | DRIVERS | 265,667.00 | 270,243.00 | 265,667.00 |
| S80 SP 375 62200 | LEASE/PURCHASE EQUIPMENT | 93,026.00 | 113,843.00 | 93,026.00 |
| S80 SP 375 62959 | CONTRACTED SVCS SPEC ED | 410,000.00 | 426,163.00 | 410,000.00 |
| S80 SP 375 62970 | FUEL-PUPIL TRANSPORTATION | 75,000.00 | 76,000.00 | 79,800.00 |
| S80 SP 375 62975 | VEHICLE MTNCE PUPIL | 26,303.00 | 27,749.00 | 26,303.00 |
| S80 SP 410 62045 | COMPUTER | 1,200.00 | 1,200.00 | 1,000.00 |
| S80 SP 410 62055 | CONSUMABLE SUPPLIES | 1,000.00 | 1,000.00 | 500.00 |
| S80 SP 410 62240 | OFFICE SUPPLIES | 5,000.00 | 5,109.00 | 4,000.00 |
| S80 SP 410 62275 | TESTING SUPPLIES | 15,000.00 | 15,000.00 | 10,000.00 |
| S80 SP 410 62683 | MISCELLANEOUS EXPENSE/TRAVEL | 1,000.00 | 1,000.00 | 1,000.00 |
| S80 SP 410 62872 | TRAINING & DEVELOPMENT | 0.00 | 0.00 | 0.00 |
| S80 SP 415 61035 | PSYCHOLOGISTS CHARGE 2 LD SPECIALISTS TO GRANT | 442,638.00 | 442,638.00 | 290,707.00 |
| | | -153,611.00 | -153,611.00 | 0.00 |
| S80 SP 435 61035 | TEAM CHAIRPERSONS | 224,335.00 | 215,104.00 | 215,104.00 |
| S80 SP 450 61035 | COTA/PTA | 539,945.00 | 459,506.00 | 504,744.00 |
| | SPEL STIMULUS GRANT | -40,389.00 | -40,389.00 | 0.00 |
| S80 SP 455 61035 | SPEECH THERAPISTS | 544,424.00 | 551,622.00 | 553,579.00 |
| S80 SP 495 61035 | HOME INSTRUCTION | 36,000.00 | 66,000.00 | 36,000.00 |

- 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 The expenses shown are the expenses for placements in Collaborative programs (increase of 5%). This reflects increases in collaborative tuition and number of students placed. The state reimburses the district for extraordinary tuition costs at 60% which will generate \$1,143,675 for FY12.
- 62915 Tuition increases at private day programs have been adjusted to reflect actual students being served in FY12.
- 62920 Parents may request an independent evaluation, at the school district's expense, of their child's special needs.
- 62925 Tuition increases at private residential programs have been adjusted to reflect actual students being served in FY12.
- 62935 A summer program is provided for students whose needs must be met during the summer in addition to the school year. This line has been increased to adjust for the loss of grant revenue.
- 62960 A variety of services are provided through this account, including such things as specialized speech, specialized therapies, nursing, autism, augmentable communication, HES, and Soundworks. The expense for the UMass fee as part of the Medicaid program will now be paid from the Medicaid Revenue received by the City. This line has been increased to adjust for the loss of ARRA grant revenue.
- 62966 The Special Education contingency account meets unanticipated needs that may arise throughout the year. The increase is based on recent experience in this account.
- SP 880 Specialized curriculum-related equipment is sometimes required by IEP's. This line has been decreased due to the purchase of materials through a special education grant.

| Account Number | Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|--------------------------------|---------------------------------------|----------------------|---------------------|----------------------|
| S80 SP 640 62871 | SPECIALIZED MATERIALS | 5,000.00 | 5,000.00 | 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 | 34,342.00 | 33,000.00 |
| S80 SP 860 62910 | COLLABORATIVE/NEW PROGRAM | 3,301,055.00 | 3,301,055.00 | 3,474,334.00 |
| | CIRCUIT BREAKER | -550,000.00 | -550,000.00 | -1,143,675.00 |
| S80 SP 860 62915 | PRIVATE DAY | 1,399,788.00 | 1,487,048.00 | 1,603,944.00 |
| S80 SP 860 62920 | INDEPENDENT EVALS | 25,000.00 | 29,284.00 | 25,000.00 |
| S80 SP 860 62925 | PRIVATE RESIDENTIAL | 1,419,195.00 | 1,419,195.00 | 1,185,535.00 |
| S80 SP 860 62935 | SUMMER PROGRAM | 100,000.00 | 100,000.00 | 120,000.00 |
| S80 SP 860 62960 | CONTRACTED SVCS 766 | 314,637.00 | 468,314.00 | 368,000.00 |
| | SPED STIMULUS GRANT CONTINGENCY - NEW | -100,000.00 | -100,000.00 | 0.00 |
| S80 SP 860 62966 | PLACEMENTS | 177,000.00 | 0.00 | 200,000.00 |
| S80 SP 880 62095 | EQUIPMENT | 25,000.00 | 25,000.00 | 15,000.00 |
| SPECIAL EDUCATION TOTAL | | 9,184,044.00 | 9,285,719.00 | 8,963,895.00 |

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. The Academy serves a middle/high school student population. This partnership is referred to as the Northshore Academy at McKeown School.

MK 055 The building is serviced by one custodian.

MK 600 Amounts for electric, gas, and telephone expenses are level-funded.

| Account Number | Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|----------------------|---------------------------|----------------------------|------------------------|-------------------------|
| S32 MK 055 61000 | CUSTODIANS | 40,283.00 | 40,283.00 | 43,289.00 |
| | BUILDING RENTAL REVOLVING | -40,283.00 | -40,283.00 | -43,289.00 |
| S32 MK 055 61001 | OVERTIME | 3,500.00 | 3,500.00 | 3,500.00 |
| | BUILDING RENTAL REVOLVING | -3,500.00 | -3,500.00 | -3,500.00 |
| S32 MK 600 62440 | CUSTODIAL SUPPLIES | 5,540.00 | 5,540.00 | 5,540.00 |
| | BUILDING RENTAL REVOLVING | -5,540.00 | -5,540.00 | -5,540.00 |
| S32 MK 600 62710 | ELECTRIC | 53,808.00 | 53,808.00 | 53,808.00 |
| | BUILDING RENTAL REVOLVING | -53,808.00 | -53,808.00 | -53,808.00 |
| S32 MK 600 62715 | GAS | 49,287.00 | 49,287.00 | 49,287.00 |
| | BUILDING RENTAL REVOLVING | -49,287.00 | -49,287.00 | -49,287.00 |
| S32 MK 600 62725 | TELEPHONE | 3,959.00 | 3,959.00 | 3,959.00 |
| | BUILDING RENTAL REVOLVING | -3,959.00 | -3,959.00 | -3,959.00 |
| MCKEOWN TOTAL | | 0.00 | 0.00 | 0.00 |

Revolving Accounts

As previously mentioned, we are now required to show revenue and expenses related to all revolving accounts separately from the district budget. Revolving accounts are separate funds with their own revenue streams which are used to pay for expenses related to the particular funds. For example, rather than have EEC tuition revenue count as revenue towards the district budget, salaries for EEC teachers are to be paid out of the EEC Revolving Account, which uses EEC tuitions as revenue. The total amount anticipated for all revolving accounts is \$3,613,424. The following charts identify each revolving account, the anticipated amount, and the expenses which are offset in the FY12 budget.

| Note | Description | 2012 Draft Budget |
|------|--|---------------------|
| a | ANTICIPATED CIRCUIT BREAKER REVENUE | 1,143,675.00 |
| | COLLABORATIVE/NEW PROGRAM | 1,143,675.00 |
| | CIRCUIT BREAKER REVOLVING EXPENSE | 1,143,675.00 |
| b | ANTICIPATED SPED BILLBACKS REVENUE | 20,000.00 |
| | BHS SPED TEACHERS | 20,000.00 |
| | SPED BILLBACKS REVOLVING EXPENSE | 20,000.00 |
| c | ANTICIPATED SCHOOL CHOICE REVENUE | 316,203.00 |
| | BHS ENGLISH TEACHERS | 316,203.00 |
| | SCHOOL CHOICE REVOLVING EXPENSE | 316,203.00 |
| d | ANTICIPATED PRESCHOOL REVENUE | 106,568.00 |
| | AYERS PRESCHOOL TEACHER | 29,326.00 |
| | COVE PRESCHOOL TEACHER | 85,809.00 |
| | COVE PRESCHOOL PARAPROFESSIONALS | 18,856.00 |
| | PRESCHOOL REVOLVING EXPENSE | 133,991.00 |

- a. 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 FY11 and is projected to be 60% in FY12. 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 \$1,143,675 for FY12, are not part of our expense budget and thus the corresponding revenue reimbursements are not shown here.
- b. 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.
- c. 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.
- d. 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.

| Note | Description | 2012 Draft Budget |
|------|---|-------------------|
| e | ANTICIPATED KINDERGARTEN REVENUE | 458,000.00 |
| | AYERS KINDERGARTEN TEACHERS | 111,689.00 |
| | CENTERVILLE KINDERGARTEN TEACHERS | 77,892.00 |
| | COVE KINDERGARTEN TEACHERS | 77,892.00 |
| | HANNAH KINDERGARTEN TEACHER | 77,892.00 |
| | NORTH BEVERLY KINDERGARTEN TEACHER | 66,356.00 |
| | HANNAH KINDERGARTEN PARAPROFESSIONALS | 18,856.00 |
| | KINDERGARTEN REVOLVING EXPENSE | 430,577.00 |
| f | ANTICIPATED EEC REVENUE | 66,197.00 |
| | EEC TEACHERS | 66,197.00 |
| | EEC REVOLVING EXPENSE | 66,197.00 |
| g | ANTICIPATED ATHLETICS REVENUE | 209,748.00 |
| | BHS COACHES | 209,748.00 |
| | ATHLETICS REVOLVING EXPENSE | 209,748.00 |
| h | ANTICIPATED ELEMENTARY MUSIC REVENUE | 32,527.00 |
| | MUSIC TEACHER | 32,527.00 |
| | ELEMENTARY MUSIC REVOLVING EXPENSE | 32,527.00 |
| i | ANTICIPATED STUDENT PARKING REVENUE | 35,000.00 |
| | BHS CAMPUS MONITORS | 22,628.00 |
| | SNOW REMOVAL | 12,372.00 |
| | HS STUDENT PARKING REVOLVING EXPENSE | 35,000.00 |

- e. The district offers a combination of full- and half-day kindergarten classes. Tuition is assessed for participation in full-day kindergarten. Tuition for full-day kindergarten is set by the Massachusetts Department of Education. Beverly receives grant money from the State to help offset some kindergarten expenses.
- f. The Elementary Enrichment Center (EEC) serves academically talented students in grades 3-5.
- g. 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 FY12 is based upon participation rates experienced in FY11. 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.
- h. The Elementary Instrumental Music Program allows participating students in grades 3, 4 and 5 to receive small group instruction in either band or string instruments, with opportunities to play in district-wide musical programs. Students are pulled out of their regular classroom to receive this instruction, and parents are charged a fee for this elective program.
- i. Students who wish to park their vehicles in the Beverly High School lot are assessed an annual parking fee.

| Note | Description | 2012 Draft Budget |
|------|--|-------------------|
| j | ANTICIPATED SUMMER ACADEMY REVENUE | 2,500.00 |
| | CLERK - ASSISTANT SUPERINTENDENT | 2,500.00 |
| | SUMMER ACADEMY REVOLVING EXPENSE | 2,500.00 |
| k | ANTICIPATED TRANSPORTATION REVENUE | 218,600.00 |
| | REGULAR BUS DRIVERS | 238,600.00 |
| | TRANSPORTATION REVOLVING EXPENSE | 238,600.00 |
| l | ANTICIPATED CAFETERIA REVENUE | 0.00 |
| | NO DISTRICT EXPENSES | |
| | CAFETERIA REVOLVING EXPENSE | 0.00 |
| m | ANTICIPATED EDUCATION FUND REVENUE | 10,000.00 |
| | PRINCIPALS WORKSHOPS | 5,000.00 |
| | PRINCIPALS NATIONAL CONFERENCE | 3,200.00 |
| | CENTRAL ADMINISTRATION PROF. DEV. | 1,800.00 |
| | EDUCATION FUND REVOLVING EXPENSE | 10,000.00 |
| n | ANTICIPATED BEVERAGE AGREEMENT REVENUE | 2,500.00 |
| | BHS STUDENT ADVISORS | 2,500.00 |
| | BEVERAGE AGREEMENT REVOLVING EXPENSE | 2,500.00 |
| o | ANTICIPATED MISCELLANEOUS REVENUE | 50,000.00 |
| | BUSINESS OFFICE BOOKKEEPERS | 50,000.00 |
| | MISCELLANEOUS REVENUE REVOLVING EXPENSE | 50,000.00 |

- 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. Fees of \$306 per student and \$612 per family are assessed to those students in grades 7-12 who ride buses to school. Students in grades 1-6, who live beyond 2 miles, 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. State law mandates that students in grades 1-6 living more than 2.0 miles from school shall receive free transportation.
- 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, we are not seeking funds from this source at this time.
- m. 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.
- n. Beverage machines are placed in our schools under an agreement with the vendor that shares revenue with the district.
- o. Small amounts of revenue occur annually and are placed in the Miscellaneous Revenue account.

| Note | Description | 2012 Draft Budget |
|------|--|-------------------|
| p | ANTICIPATED BUILDING RENTAL REVENUE | 941,906.00 |
| | McKEOWN CUSTODIAN | 43,289.00 |
| | McKEOWN OVERTIME | 3,500.00 |
| | McKEOWN CUSTODIAL SUPPLIES | 5,540.00 |
| | McKEOWN ELECTRIC | 53,808.00 |
| | McKEOWN GAS | 49,287.00 |
| | McKEOWN TELEPHONE | 3,959.00 |
| | BHS ELECTRIC | 166,754.00 |
| | BHS GAS | 237,633.00 |
| | BHS PHONE | 14,732.00 |
| | BHS CUSTODIANS | 45,049.00 |
| | MEMORIAL CUSTODIANS | 53,491.00 |
| | MEMORIAL GAS | 87,622.00 |
| | AYERS CUSTODIAN | 43,289.00 |
| | CENTERVILLE CUSTODIAN | 40,283.00 |
| | COVE CUSTODIAN | 40,283.00 |
| | HANNAH CUSTODIAN | 39,276.00 |
| | NORTH BEVERLY CUSTODIAN | 14,111.00 |
| | BUILDING RENTAL REVOLVING EXPENSE | 941,906.00 |

- p. The Northshore Education Consortium and the school district have agreed on an FY12 lease amount of \$630,000 covering both McKeown School and the space in the Memorial Building. 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, the district receives rent from the City for their occupied spaces. The major portion of 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.

General Fund

General Fund revenues are those local and state funds annually directed to operate the schools of our City (City Contribution & Chapter 70). The additional city contribution is \$1,000,000 over the FY11 approved budget.

| Description | 2011 Approved Budget | 2011 Revised Budget | 2012 Proposed Budget |
|--------------------------------------|----------------------|----------------------|----------------------|
| GRAND TOTAL - DISTRICT BUDGET | 44,682,659.00 | 45,248,548.00 | 45,682,659.00 |
| City Contribution | 36,753,946 | 36,753,946 | 37,988,331 |
| Additional City Contribution | 1,234,385 | 1,234,385 | 964,062 |
| | 6,694,328 | 6,694,328 | 6,730,266 |
| TOTAL GENERAL FUND REVENUE | 44,682,659 | 44,682,659 | 45,682,659 |

Appendices

Appendix A – Tuition and Fees Schedule & History

| Program | Method | PROPOSED | CURRENT | HISTORY | | | | | | |
|-------------------------------|-------------------|------------------------|------------------------|------------------------|------------------------|---------|---------|---------|---------|---------|
| | | FY12 | FY11 | FY10 | FY09 | FY08 | FY07 | FY06 | FY05 | FY04 |
| Transportation | Per Student | \$306 | \$306 | \$300 | \$300 | \$300 | \$300 | \$290 | \$270 | \$270 |
| | Per Family | \$612 | \$612 | \$600 | \$600 | \$600 | \$600 | \$580 | \$540 | \$540 |
| EEC | Grade 3 | \$469 | \$469 | \$460 | \$460 | \$450 | \$440 | \$400 | \$300 | \$300 |
| | Grades 4 & 5 | \$938 | \$938 | \$920 | \$920 | \$900 | \$880 | \$800 | \$600 | \$600 |
| Athletics 9-12 | Per Sport * | \$204, \$255, or \$306 | \$204, \$255, or \$306 | \$200, \$250, or \$300 | \$200, \$250, or \$300 | \$185 | \$185 | \$160 | \$150 | \$150 |
| Athletics 6-8 | Per Student | \$102 | \$102 | \$100 | \$100 | \$100 | \$100 | \$90 | \$75 | \$50 |
| Elementary Instrumental Music | Per Student | \$199 | \$199 | \$195 | \$195 | \$195 | \$230 | \$185 | \$175 | \$75 |
| HS Student Parking | Per Student | \$179 | \$179 | \$175 | \$175 | \$175 | \$175 | \$175 | \$175 | \$175 |
| Preschool | Per Month (5 day) | | | | | | \$256 | \$240 | \$240 | \$240 |
| | Per Month (4 day) | \$252 | \$252 | \$225 | \$225 | \$205 | \$205 | \$180 | \$180 | \$180 |
| | Per Month (2 day) | | | | | | \$103 | | | |
| Full Day Kindergarten | Per Student | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$3,600 | \$3,600 | \$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 2010 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.

| School Year | grades PK-5 | grades 6-8 | grades 9-12 |
|---------------------------------------|-------------|------------|-------------|
| Enrollment History October 1st | | | |
| 99-00 | 2,327 | 1,133 | 1,277 |
| 00-01 | 2,279 | 1,102 | 1,315 |
| 01-02 | 2,143 | 1,135 | 1,278 |
| 02-03 | 2,157 | 1,120 | 1,306 |
| 03-04 | 2,104 | 1,079 | 1,358 |
| 04-05 | 2,132 | 1,056 | 1,332 |
| 05-06 | 2,106 | 1,003 | 1,318 |
| 06-07 | 2,096 | 950 | 1,330 |
| 07-08 | 2,110 | 983 | 1,252 |
| 08-09 | 2,018 | 929 | 1,218 |
| 09-10 | 2,019 | 946 | 1,238 |
| 10-11 | 2,016 | 925 | 1,200 |
| Projected Enrollment by NESDEC | | | |
| 10-11 | 2,016 | 925 | 1200 |
| 11-12 | 1,937 | 947 | 1214 |
| 12-13 | 1,932 | 915 | 1216 |
| 13-14 | 1,927 | 904 | 1196 |
| 14-15 | 1,935 | 838 | 1204 |
| 15-16 | 1,902 | 871 | 1164 |
| 16-17 | 1,890 | 861 | 1152 |
| 17-18 | 1,910 | 851 | 1114 |
| 18-19 | 1,917 | 814 | 1096 |
| 19-20 | 1,902 | 819 | 1103 |
| 20-21 | 1,905 | 835 | 1066 |

Appendix C – Direct and Indirect City Expenditures

| Expense | FY07 Actual | FY08 Actual | FY09 Budget | FY10 Budget | Notes |
|--|-------------------|-------------------|-------------------|-------------------|-------|
| General Administrative Services | 327,971 | 336,097 | 355,911 | 353,312 | a |
| Operations and Maintenance | 79,971 | 140,409 | 79,147 | 118,354 | b |
| Employee Retirement Contributions | 1,055,140 | 1,113,852 | 1,147,798 | 1,421,456 | c |
| Insurance for Active School Employees | 42,094 | 51,461 | 54,157 | 51,395 | d |
| Insurance for Retired School Employees | 1,836,947 | 1,930,506 | 1,928,334 | 2,231,735 | e |
| Other Non-Employee Insurance | 135,978 | 116,067 | 114,133 | 110,530 | f |
| Subtotal | 3,478,101 | 3,688,392 | 3,679,480 | 4,286,782 | |
| School Debt Service - Principal | 2,525,000 | 2,720,000 | 2,780,000 | 2,850,000 | g |
| School Debt Service - Interest | 2,195,180 | 2,003,360 | 1,901,065 | 1,793,059 | h |
| Subtotal | 4,720,180 | 4,723,360 | 4,681,065 | 4,643,059 | |
| School Choice Assessment | 578,690 | 603,609 | 608,762 | 498,340 | i |
| SPED Assessment | 6,793 | 20,148 | 2,094 | 33,773 | j |
| Essex Agricultural Assessment | 223,689 | 199,884 | 193,226 | 211,873 | k |
| Charter School Assessment | 42,990 | 74,606 | 129,552 | 161,868 | l |
| North Shore Vocational School Assessment | 1,509,704 | 1,432,648 | 1,569,397 | 1,858,449 | m |
| Subtotal | 2,361,866 | 2,330,895 | 2,503,031 | 2,764,303 | |
| Total Direct and Indirect City Expenditures | 10,560,147 | 10,742,647 | 10,863,576 | 11,694,144 | |

- 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 principle 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 – 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.

| Year | Receiving Amount | Number of Students | Sending Amount | Number of Students | Difference Amount |
|------|------------------|--------------------|----------------|--------------------|-------------------|
| FY11 | 316,203 | 55.6 | 413,370 | 80.0 | (97,167) |
| FY10 | 387,421 | 68.3 | 498,340 | 94.1 | (110,919) |
| FY09 | 408,992 | 67.5 | 642,794 | 117.3 | (233,802) |
| 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) |