


To maximize academic achievement and
personal growth for every student



Beverly Public Schools



Public Hearing
FY12 Budget
May 11, 2011



Challenges in the FY12 budget

- Loss of funding from American Recovery and Reinvestment Act (ARRA) for both Title I and Special Education.
- Increase in Health Insurance costs.
- Increase in cost of utilities.
- Increase in special education tuitions.

Positive impact on FY12 Budget

- Increase in Circuit Breaker funding from the state from 40% to 60%.
- Savings realized from 18 retirements.
- Edujobs grant for FY12 to help offset health insurance.
- Small Learning Community Grant (SLC) at High School and Race to the Top Grant (RTTT) for Middle School.

Budget Summary

Proposed Budget	45,682,659
Total General Fund (local + Ch. 70)	45,682,659
Shortfall	0
Grants & Special Funds...	
Revolving Accounts	3,613,424
No Child Left Behind	743,797
Special Education	1,323,673
Other Grants & Special Funds	150,289
Total Grants & Funds (estimated)	5,831,183

Full cost of education (estimated) = \$ 51,513,842

General Fund Revenue

Source	Amount
FY 11 City Contribution & Chapter 70	44,682,659
Additional City Contribution	1,000,000
Total General Fund Revenue	45,682,659

Cost Center Impact FY11-FY12

Cost Center	% Change
Elementary Schools	1.88%
Briscoe Middle School	3.26%
Beverly High School	4.10%
Memorial Building	12.17%
Administration	-11.62%
Buildings & Grounds	-0.29%
Non-Instructional Services	6.26%
Other Instruction	6.73%
Special Education	-2.40%
FY11 Total Budget	2.24%

District Staff Changes

Full Time Equivalency (FTE) cuts = 0.5

- Eliminate Personnel Director position.
- Allocate no funds for raises for 31 employees on individual contracts (year two).
- Add additional clerical help to support the loss of the Personnel Director position (.5) no benefits.
- Reduce the salary for the Business Manager.

Elementary Staff Changes

Full Time Equivalency (FTE) cuts = 4.5

- Eliminate two teaching positions by collapsing two classrooms (Centerville – grade 3; Hannah grade 5) to meet class size guidelines.
- Add two teaching fellows from Merrimack College to support larger class sizes above.
- Add one teaching position (Ayers) to meet class size guidelines.

Elementary Staff Changes



- Eliminate one special education teacher at each elementary school (5). These teachers supported the TLC program and were funded through the American Recovery and Reinvestment Act (ARRA) grant.
- Add two .5 paraprofessionals to 4 schools to help support the TLC program – no benefits.
- Add one Merrimack Fellow to 1 elementary school to help support the TLC program.
- Change the .5 Reading Coach position at Cove from ARRA funding to Title I funding.

Elementary Staff Changes

- Change 1.0 Reading coach position at Centerville from ARRA to Title I funding.
- Eliminate the .5 Reading coach position at Hannah and North Beverly. These positions were funded through the ARRA grant in FY11.
- Move a full day kindergarten class from Ayers to North Beverly to accommodate enrollment. This is not a new position but a reallocation.
- Push back open enrolled and school choice students at grade 3 at Hannah to reduce class size.

Elementary Class Size

School	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Ayers	20.5	20.3	27.7	21.	21.3
Centerville	18.7	20.0	29.5	24.3	21.0
Cove	19.7	23.3	21.7	25.3	24.5
Hannah	22.0	21.7	25.5	26	29.0
No. Beverly	22.0	21.3	21.7	21.7	23.3

Elementary Class Size Maximums

- Grades 1-2 = 25 students
- Grades 3-5 = 30 students

Kindergarten / Preschool

School	PreS Half	PreS Full	K Half Day	K Full Day
Ayers			2	3
Centerville			2	1
Cove	2	4		2
Hannah	5			2
No. Beverly				3

Middle School Staff Changes

Full Time Equivalency (FTE) additions = 1.4

- Add a .4 Reading teacher to grade 6 to achieve smaller class sizes for reading intervention.
- Add a 1.0 Expressive Arts teacher to achieve smaller class sizes in expressive arts rotation for grade 6.
- Add 3 Merrimack Fellows (1 teacher to each team) to help support larger class sizes in grade 6.

High School Staff Changes

Full Time Equivalency (FTE) cuts = 0

- Eliminate a Guidance Counselor position due to loss of funding from ARRA.
- Add a Foreign Language teacher to provide for additional students needing to meet requirement of the Massachusetts Core Curriculum.

Operating Budget Changes

- Reduce building budgets for professional development at each school and move the expense to grants (SLC, RTTT, Title I) \$48,634
- Reduce the district budget for professional development and move the expense to grants (SLC, RTTT, Title I) \$9,800
- Reduce the advertising and legal budget by \$5,000
- Increase gas and electric by 5%.
- Increase health insurance by 12%.

Program Changes



- Tuition and fees remain at FY11 rates.
- Adjust scholarship guidelines for extra curriculum programs to align with the federal nutrition guidelines.
- Scholarship guidelines for Prek and K students remain at the state (DESE) guidelines.

Program Changes



- TLC (Therapeutic Learning Center) program at the elementary level will be redesigned with the loss of a special education teacher and replacement with paraprofessional support.
- Project a 4% increase in special education tuitions.
- Adjust Circuit Breaker program to 60%.
- Add contracted services for Autism program that were formally paid through the ARRA grant \$100,000.

Tuition & Fees

Preschool	Full Day Kindergarten	EEC
\$252/student (4 day)	\$4,000 per student	\$469 grade 3 \$938 grades 4,5
Transportation	Elem. Instrumental Music	HS Student Parking
\$306 per student \$612 per family	\$199 per student	\$179 per student
Athletics 9-12	Athletics 6-8	
3-tier system \$204, \$255, \$306	\$102 per sport	

Restoration List



- Elementary Teachers to Centerville grade 3 and Hannah grade 5.
- TLC teachers to 5 elementary schools.
- Reading coach for Hannah & North Beverly.
- Guidance Counselor at BHS.
- Add to the special education contingency.
- Add administrative support for HR.

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as soon as possible