

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

Beverly Public Schools

FY09 Budget
Closing the Shortfall
March 26, 2008

Core Vision

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

FY09 Budget – Current Status

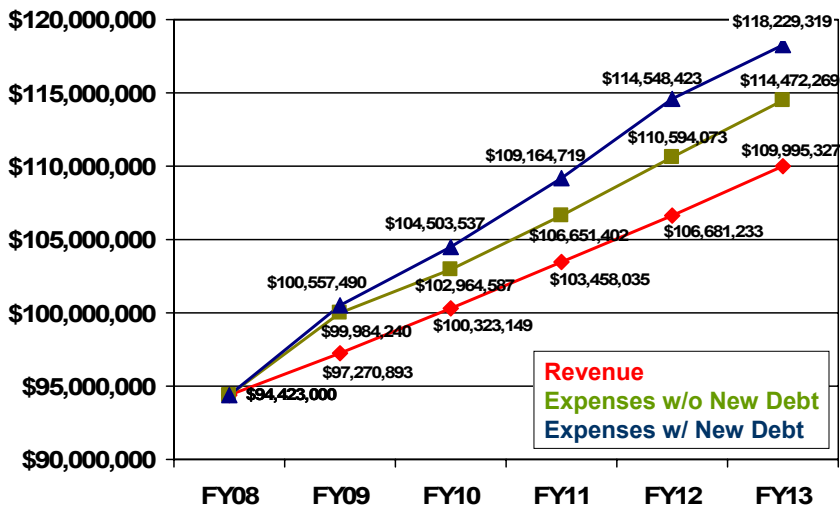
Current Status

Proposed Budget	48,519,799
Total Revenue	45,852,966
Shortfall	2,666,833

Recommendation

Increase in Revenue	0
Decrease in Expenses	2,620,460
New Shortfall	46,373

City Long-Range Budget Forecast



Options

1. Hope for financial rescue
2. Fundamentally change what we do

Our Aim:

- Provide **quality** educational programs that are **sustainable**
- Think outside the box; be open to change
- Don't just *sol*ve the problem; look for **opportunities** in solving the problem

District

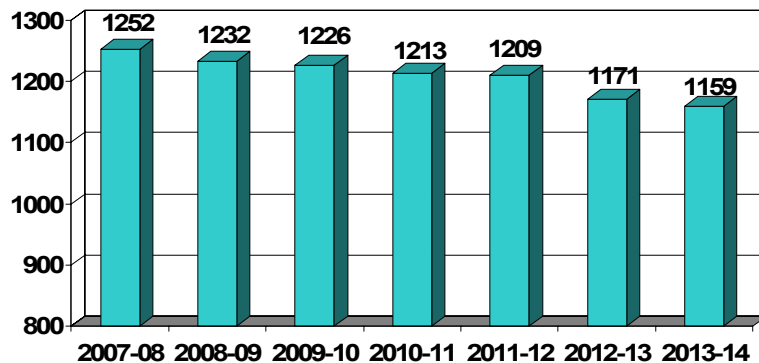
Source	Amount
Elementary Instrumental Music (2.0)	132,642
Elementary Instrumental Music lost revenue	(31,570)
Revised estimate for electricity	36,234
Outsource custodial functions – all buildings	0
Alternative Secondary School	0
Total District (2.0 FTE)	137,306

Note: Amounts for cut positions include both salary and health insurance reductions.

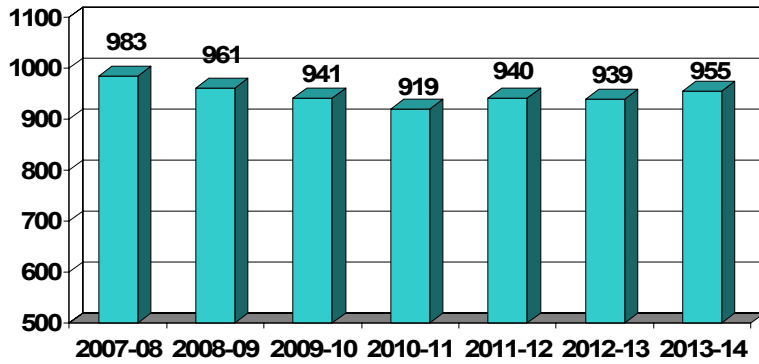
Beverly High School

Source	Amount
Social Studies teacher (1.0)	66,013
Latin teacher (1.0)	55,792
English teacher (.5)	35,553
Special Education teacher (.5)	24,159
PE / Wellness teachers (1.4)	84,663
Art teacher (.3)	21,990
Paraprofessionals (2.5)	48,837
Total Beverly High School (7.2 FTE)	337,007

9-12 Enrollment Projections



6-8 Enrollment Projections



Grade 7 & 8 Teaming Today

Grade 7 Average class size = 27+

TEAM 1				TEAM 3				TEAM 5			
E	M	SS	Sc	E	M	SS	Sc	E	M	SS	Sc
E	M	SS	Sc	E	M	SS	Sc	E	M	SS	Sc
E	M	SS	Sc	E	M	SS	Sc	E	M	SS	Sc
E	M	SS	Sc	E	M	SS	Sc	E	M	SS	Sc

Grade 8 Average class size = 27+

TEAM 2				TEAM 4				TEAM 6			
E	M	SS	Sc	E	M	SS	Sc	E	M	SS	Sc
E	M	SS	Sc	E	M	SS	Sc	E	M	SS	Sc
E	M	SS	Sc	E	M	SS	Sc	E	M	SS	Sc
E	M	SS	Sc	E	M	SS	Sc	E	M	SS	Sc

Grade 7 & 8 Teaming FY09

Grade 7 Average class size = 33

TEAM 1				TEAM 3			
E	M	SS	Sc	E	M	SS	Sc
E	M	SS	Sc	E	M	SS	Sc
E	M	SS	Sc	E	M	SS	Sc
E	M	SS	Sc	E	M	SS	Sc

E	M	SS	Sc
E	M	SS	Sc
TEAM 5			
E	M	SS	Sc
E	M	SS	Sc

Grade 8 Average class size = 32

TEAM 2				TEAM 4			
E	M	SS	Sc	E	M	SS	Sc
E	M	SS	Sc	E	M	SS	Sc
E	M	SS	Sc	E	M	SS	Sc
E	M	SS	Sc	E	M	SS	Sc

Influence on Student Success

Three greatest influences on a student's success in school are:

- Parent Support 49%
- Quality of Teacher 43%
- Class Size 8%

Briscoe Middle School

Source	Amount
Four teachers: Math, Science, Social Studies, English (4.0)	267,888
Reading teacher – part-time (.5)	44,732
Total Briscoe Middle School (4.5 FTE)	312,620

Elementary Structural Problem

School	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Ayers	3 (22)	3 (23)	3 (22)	3 (22)	3 (24)
Centerville	3 (18)	3 (20)	2 (30)	2 (28)	3 (22)
Cove	4 (21)	3 (17)	3 (24)	3 (22)	3 (27)
Hannah	3 (20)	3 (22)	2 (30)	2 (30)	2 (24)
McKeown	2 (25)	2 (24)	2 (25)	2 (25)	2 (18)
No. Beverly	3 (18)	3 (22)	3 (22)	2 (25)	2 (20)

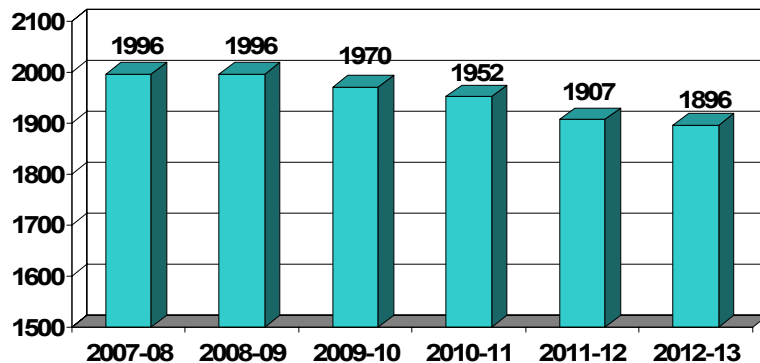
Elementary Class Size Maximums

- Kindergarten = 20 students
- Grades 1-2 = 25 students
- Grades 3-5 = 30 students

What has been considered?

- McKeown as an Early Childhood Center?
- Close McKeown?
- Close any other elementary school?
- Return grade 6 to elementary schools?
- Reorganize schools as K-2 & 3-5 schools?
- Pair schools, each a lower & upper school?
- Hannah as an Early Childhood Center?

K-5 Enrollment Projections



Preschool Changes

School Year	Classrooms (Students; Sections)		
	Integrated	Intensive	Intensive / Integrated
2003-04	3 (40; 6)	1 (9; 1)	
2004-05	3 (42; 6)	1 (9; 1)	
2005-06	4 (46; 6)	1 (7; 1)	
2006-07	4 (56; 8)	2 (19; 2)	
2007-08	5 (75; 9)	2 (25; 2)	1 (11; 1)
2008-09	5 (75; 9)	2 (25; 2)	1 (11; 1)

The need for preschool classroom space has increased from 4 to 8 classrooms in just five years. For the first time this year, we have a waiting list.

Early Childhood Center Program

Program	Sections	Classrooms
Preschool, half-day	9	5
Preschool, full-day	3	3
Kindergarten, half-day	4	2
Kindergarten, full-day	12	12
DD (Developmental Disabilities)	12	1
AIM (Autistic)	5	1
Total	45	24

Elementary Reconfiguration

Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
4 (24)	4 (23)	3 (30)	3 (26)	3 (30)
3 (24)	3 (23)	3 (30)	2 (26)	2 (30)
4 (25)	4 (24)	3 (27)	3 (30)	3 (30)
4 (25)	3 (24)	4 (27)	3 (30)	3 (30)

Early Childhood Center (PreK-K)

Alternative Secondary School

Elementary Class Size Maximums

- Kindergarten = 20 students
- Grades 1-2 = 25 students
- Grades 3-5 = 30 students

Elementary School Reconfiguration

Source	Amount
Principal (1.0)	104,516
Classroom teachers (13.0)	754,972
Reading teachers (3.0)	215,059
Art teachers (2.0)	126,105
Music teachers (2.0)	142,757
Physical Education teachers (2.0)	132,351
Library Media Specialist (.5)	40,572
Special Education teacher (1.0)	54,236
Speech Therapist (.4)	21,262
Paraprofessionals (13.5)	304,033
Adjustment Counselor (1.0)	56,056
Continued...	

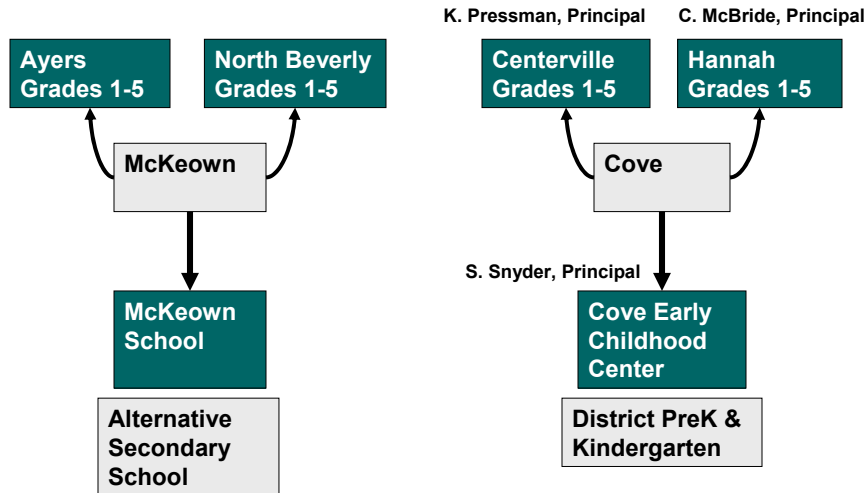
Elementary School Reconfiguration

Source	Amount
Clerk	24,509
Nurse (1.0)	70,534
Lunch / breakfast monitors (3.0)	8,649
Custodian (1.0)	39,276
Crossing Guards (2.0)	8,640
Total Elementary Savings (47.4 FTE)	2,103,527

ECC Site Analysis

School	Transport	Revenue Loss	Specialty Rooms	Renovate	Total Expense
Cove	\$270,000	\$0	Science	\$0	\$270,000
Centerville	\$620,000	\$0	Art, Music, Science	\$0	\$620,000
Hannah #1	\$430,000	\$287,000	Art, Music, Science, Computer	\$0	\$717,000
Hannah #2	\$430,000	\$0	Art, Music, Science, Computer	\$600,000 2 rooms	\$1,030,000
North Beverly	School has many walkers now; transporting somewhere else would be cost prohibitive.				
Ayers	School has many walkers now; transporting somewhere else would be cost prohibitive.				
McKeown	Too few classrooms to be considered.				

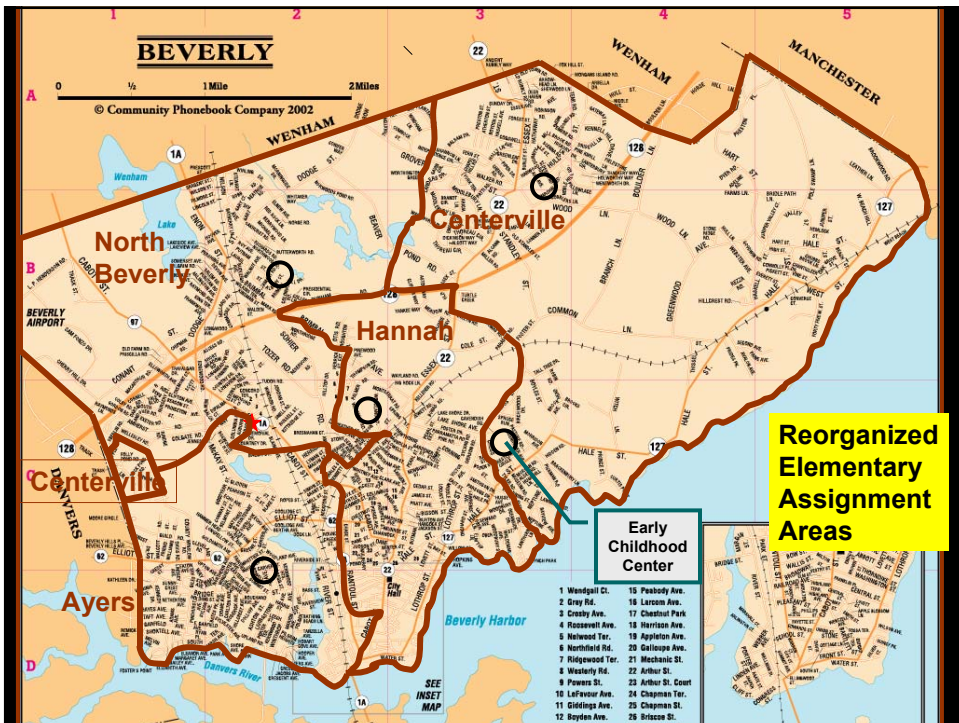
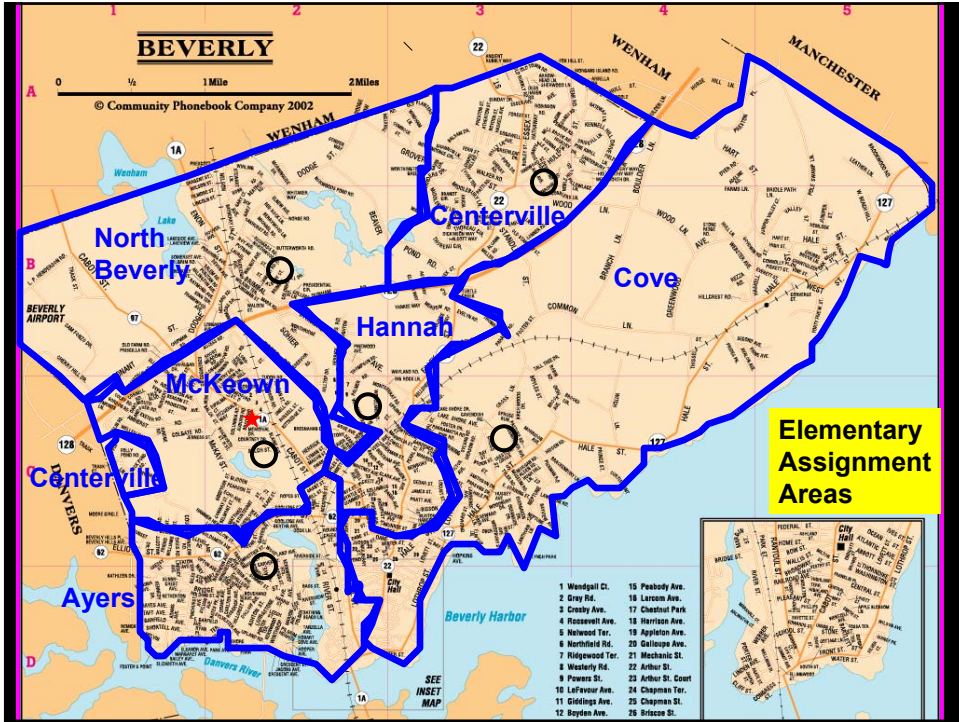
Elementary Reconfiguration



Elementary Reconfiguration

	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Ayers	4 (24)	4 (23)	3 (30)	3 (26)	3 (30)
North Beverly	3 (24)	3 (23)	3 (30)	2 (26)	2 (30)
Centerville	4 (25)	4 (24)	3 (27)	3 (30)	3 (30)
Hannah	4 (25)	3 (24)	4 (27)	3 (30)	3 (30)
Cove	Early Childhood Center (PreK-K)				
McKeown	Alternative Secondary School				

- Elementary Class Size Maximums**
- Kindergarten = 20 students
 - Grades 1-2 = 25 students
 - Grades 3-5 = 30 students



Student Assignment Protocol

- There may be times when established class size maximums are exceeded and additional staff cannot be approved to resolve the situation.
- To improve the educational experience by balancing the class sizes in grades 1-5 across the district and to best utilize available resources such as space, teachers, and support personnel, reassignment of students between paired elementary schools may be necessary.

Free & Reduced Percentages

School	1	2	3	4	5	Total	%
Ayers	20	16	21	17	17	91	26.87
North Beverly	18	13	32	14	23	100	34.93
(McKeown)	12	17	12	13	1	55	
Centerville	7	12	11	12	14	56	18.16
Hannah	15	18	16	16	13	78	22.83
(Cove)	20	10	8	5	10	53	

One-Time Expenses

Source	Amount
Unemployment	293,280
Moving expenses	42,000
Teacher pack, unpack, & setup	19,600
Total One-Time Expenses	354,880

Note: Mayor Scanlon has offered to cover the one-time expenses that result from these changes.

Shortfall Reduction

Source	FTE Cuts	Amount
District	2.0	137,306
Beverly High School	7.2	337,007
Briscoe Middle School	4.5	312,620
Elementary Reconfiguration	47.4	1,833,527
Total Expense Reduction	61.1	2,620,460

Previous Shortfall	2,666,833
Decrease in Expenses	2,620,460
New Shortfall	46,373

Opportunities - District-wide

- Preserves educational programming as it exists today (Reading, Literacy, Math, Fine Arts, etc.)
- Balance class size in grades 1-5 using current maximum size guidelines
- Maintains the consistent program expectations
- Provides more opportunity to strengthen flexible grouping and grade-level collaboration
- Evens out class size throughout the system
- Focuses special programming (Title I, special education)
- Minimally affects transportation

Opportunities - District-wide

- Maximizes building use and allow us to bring back out-of-district placements
- Provides opportunity for future revenue from out-of-district placements
- Provide opportunity for students who are 18-22 to be educated in a their community utilizing community resources and to receive vocational guidance

Opportunities - ECC

- Strengthens the early childhood program and maximizes special services and other supports
- Allows more consistent expectations to be implemented under one administration
- ECC culture is geared to expectations for young learners
- AIM(P) & DD at ECC great for transition & integration
- Provides more opportunity to strengthen flexible grouping and grade-level collaboration

Upcoming Meetings

- Public Meeting on proposed FY09 budget cuts, Tuesday, April 1st, 7 PM, BHS Cafeteria
- School Committee Meeting of the Whole, Wednesday, April 30th, 7:00 PM, Memorial Meeting Room
- School Committee Meeting of the Whole, Wednesday, May 28th, 7 PM, Memorial Meeting Room
- To be announced soon:
 - Joint meeting, School Committee & City Council
 - Public Hearing on FY09 Budget

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through an academically challenging
and diverse education.

Beverly Public Schools

This presentation will be posted on our website

www.beverlyschools.org

as soon as possible