

Beverly Public Schools
Close Only McKeown
Projected Budget Cuts v 3.12, v 3.13

OVERRIDE - NO BUDGET		4-SCHOOL	TOTAL		5-SCHOOL	TOTAL
Approved Override - Yes Budget			48,361,196			48,361,196
Unsuccessful Override			(2,500,000)			(2,500,000)
Override - No Budget target			45,861,196			45,861,196
RECOMMENDED ADJUSTMENTS	FTE	AMOUNT	SUBTOTAL	FTE	AMOUNT	SUBTOTAL
Beverly High School Reductions	7.2		337,007	7.2		337,007
Social Studies teacher	1.0	66,013		1.0	66,013	
Latin teacher	1.0	55,792		1.0	55,792	
English teacher	0.5	35,553		0.5	35,553	
Special Education teacher	0.5	24,159		0.5	24,159	
PE / Wellness teachers	1.4	84,663		1.4	84,663	
Art teacher	0.3	21,990		0.3	21,990	
Paraprofessionals	2.5	48,837		2.5	48,837	
District Reductions	1.0		329,466	1.0		238,112
Elementary Instrumental Music	1.0	60,169		1.0	60,169	
Outsource Custodial		0			0	
Alternative Secondary School		0			0	
Health insurance reduction		149,297			82,943	
Building Rental		70,000			70,000	
Reserve for negotiations		50,000			25,000	
Elementary Reconfiguration	46.4	4-School	1,833,527	23.3	5-School	1,595,144
Principal	1.0	104,516		1.0	104,516	
Classroom teachers	12.0	754,972		5.0	314,572	
Reading teachers	3.0	215,059		2.0	143,373	
Art teachers	2.0	126,105		0.6	37,832	
Music teachers	2.0	142,757		0.6	42,827	
Physical Education teachers	2.0	132,351		0.6	39,705	
Library Media Specialist	0.5	40,572		0.5	40,572	
Special Education teacher	1.0	54,236		0.0	0	
Speech Therapist	0.4	21,262		0.0	0	
Paraprofessionals	13.5	304,033		4.0	90,084	
Adjustment Counselor	1.0	56,056		1.0	56,056	
Clerk	1.0	24,509		1.0	24,509	
Nurse	1.0	70,534		1.0	70,534	
Lunch / Breakfast Monitors	3.0	8,649		3.0	8,649	
Custodian	1.0	39,276		1.0	39,276	
Crossing Guards	2.0	8,640		2.0	8,640	
Increased transportation		(270,000)			(106,000)	
Trash / recycling revenue					680,000	
OVERRIDE - NO BUDGET			TOTAL			TOTAL
Override - No Budget Shortfall			0			329,737
					Reserve for Unforeseen - City	(100,000)
Remaining Shortfall						229,737
ADJUSTMENTS NOT INCLUDED	FTE	AMOUNT	TOTAL	FTE	AMOUNT	TOTAL
Elementary Reconfiguration - one time expenses			323,680			189,000
Unemployment		262,080			151,200	
Moving expenses		42,000			28,000	
Teacher packing/unpacking stipends		19,600			9,800	