

## **FY16 BUDGET**

**May 13, 2015**

(Revised)

### **Beverly School Committee**

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## **Contents of this Document**

This draft of the FY16 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 FY15 revised figures were determined on April 27, 2015. Changes to these amounts can take place throughout the year, but no further changes will be made to the FY15 figures in this document.

## **Vision Statement**

*To produce the Nation's best!*

## **Mission Statement**

*To maximize academic achievement and personal growth to enable all students to compete in the global economy.*

## **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 21<sup>st</sup> Century workforce.**
- 3. Increase sustainable and productive community partnerships to maximize educational opportunities.**

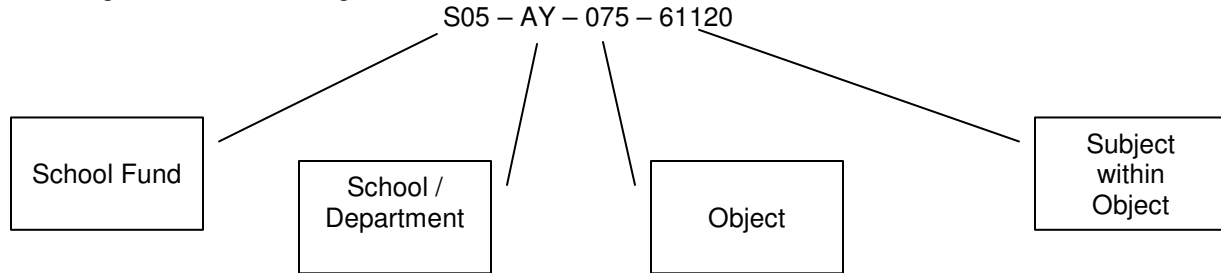
The School Committee approved the final Strategic Plan goals and action plans in May of 2011. Full implementation of the plans began in 2011-2012. A mid-year review of the progress on the goals was presented at the State of the Schools presentation on March 20, 2013.

## **Merrimack and Endicott Fellowship Program**

The Education Fellowship program at Merrimack College and Endicott 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 fourteen cost centers.

Cost Center	MUNIS Code	FY15 Original	FY15 Revised as of 4/27/15	FY16 Draft Budget	% Change Original FY15 - FY16
<b>ELEMENTARY</b>					3.16%
Ayers Elementary	AY	2,797,937	2,849,224	2,876,670	
Centerville Elementary	CE	2,160,155	2,165,186	2,131,508	
Cove Elementary	CO	2,827,522	2,784,533	2,848,302	
Hannah Elementary	HA	2,412,932	2,547,955	2,599,900	
North Beverly Elementary	NB	2,454,638	2,546,692	2,597,134	
<b>SECONDARY</b>					
Briscoe Middle School	BR	6,561,578	6,581,738	6,719,469	2.41%
Beverly High School	HS	7,624,674	7,740,718	7,837,033	2.79%
<b>DISTRICT</b>					
McKeown Pre-School	MK	571,588	757,780	854,207	49.44%
Memorial Building	ME	102,001	102,138	246,201	141.37%
Administration	AD	910,632	938,976	933,532	2.51%
Buildings & Grounds	BG	1,038,320	1,114,770	1,115,164	0.18%
Non-Instructional Services	NI	1,122,761	1,146,522	1,126,018	0.29%
Other Instruction	OT	9,698,036	9,324,199	10,561,913	8.91%
Special Education	SP	9,082,192	9,264,127	8,557,039	-5.78%
<b>Grand Total</b>		<b>49,364,966</b>	<b>49,864,558</b>	<b>51,004,090</b>	<b>3.32%</b>

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. All changes in staffing are explained later in this document with the presentation of each school's budget.

The McKeown School (MK) will be the home of the Pre-School Programs and the Special Education offices. This consolidates all pre-school classrooms into one location and will provide us with possible expansion.

The Memorial Building (ME) is the home of school district offices with the exception of Special Education that will move to McKeown for FY16. The Memorial Building has been the home of Recovery High School (RHS) which will relocate in FY16 to the NEC building on Sohier Road. With the move to McKeown, rental by NEC of McKeown and space in Memorial will be discontinued.

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.

### **FY15 Original Appropriation and Revised Budget**

The School Committee approved a budget for FY15 in the amount of \$49,364,966. However, a revised FY15 budget has been developed totaling \$49,864,558. The difference of approximately \$499,592 is the result of a budget surplus from open FY14 purchase orders.

### **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 recommended guidelines 25 students in grades 1 and 2 and 30 students in grades 3 through 12. Kindergarten enrollments are usually capped at 22 students. 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 fewer teacher; thus no overall 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 FY16 Budget contains changes in staffing, operating budgets, programs and revenues. These changes are reflected below. The changes in staffing result in a total increase of 10 full-time equivalents (FTE).

### **A. Positions/Adjustments**

1. At the district level (effective FTE changes = +4.0)
  - Add 1.0 Occupational Therapist (OT)
  - Add 2.0 Board Certified Behavioral Assistant (BCBA)
  - Add .6 COTA
  - Add .4 Speech Therapist
  - Decrease funding in Contractual Services
  - Moving Sped Contingency to Circuit Breaker
2. At the elementary level (effective FTE additions = +3.5)
  - At Ayers Elementary School
    - Decrease 1 FTE in Grade 3 due to projected enrollment
    - Increase 1 FTE in Grade 4 due to projected enrollment
    - Increase 1 FTE in Grade 5 due to projected enrollment
  - At Centerville Elementary
    - Decrease 1 FTE in Grade 1 due to projected enrollment
    - Increase 1 FTE in Grade 3 due to projected enrollment.
    - Decrease 1 FTE in Grade 4 due to projected enrollment
    - Increase 1 FTE in Grade 5 due to projected enrollment
  - At Cove Elementary School
    - Increase 1 FTE in Grade 3 due to projected enrollment
    - Decrease 1 FTE in Grade 5 due to projected enrollment
    - Increase .5 FTE Math Coach
  - At Hannah Elementary School
    - Decrease 1 FTE in Grade 2 due to projected enrollment
    - Increase 1 FTE in Grade 3 due to projected enrollment
    - Increase 1 FTE Math Coach
  - At North Beverly Elementary School
    - Decrease 1 FTE in Grade 1 due to projected enrollment
    - Increase 1 FTE in Grade 2 due to projected enrollment
    - Increase 1 FTE Math Coach
3. At the middle school: (effective FTE additions = +1 FTE)
  - Increase 1 FTE Literacy Coach
4. At the high school: (effective FTE additions = +1 FTE)
  - Increase 1 FTE Science/Engineering Teacher

### **B. Operating Budgets**

- School operating budgets are level funded for FY16.
- Health Insurance rates are projected at 1% increase.
- Increase B&G Budget by \$75,000
- Steps, Columns and % increase budgeted in contingency account

### **C. Program**

- No Tuition and fees were increased in FY16.

### **D. Revenue**

- Plan for an increase in the General Fund Revenue from the City to \$1,430,258
- Project a 72% level of reimbursements for the Circuit Breaker program.
- Increase in school choice revenue based on current choice enrollment.
- Increase in Chapter 70 Funding based State Budget.
- Loss of \$530,000 rental income.

**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 \$5,104,340 of expenses is paid from revolving accounts.

We are required by statute to have a balanced budget. The MUNIS budgets shown in this report identify these transfers of expense to revolving accounts, and a summary of revolving accounts begins on page 36.

**Circuit Breaker**

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 (\$41,408 in FY15). By law, districts are to be reimbursed for 75% of the costs above four times the statewide foundation budget, subject to appropriation.

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 was funded at 72% in FY15. The state is predicting that Circuit Breaker will be funded at 72% for the FY16 budget. The circuit breaker percentage is finalized in the legislative budget process.

**Expense and Revenue Comparisons**

Summary data for the current projections for FY16 expenses and revenues is shown in the chart below, with a comparison to the FY15 Approved Budget.

<b>Account Number</b>	<b>Description</b>	<b>2015 Approved Budget</b>	<b>2015 Revised Budget as of 4/27/15</b>	<b>2016 Proposed Budget</b>
	<b>GRAND TOTAL - DISTRICT BUDGET</b>	<b>49,364,966</b>	<b>49,864,558</b>	<b>50,929,090</b>
	City Contribution	41,028,683	41,028,683	42,028,683
	Additional City Contribution	1,000,000	1,000,000	1,430,258
	Carryover		499,592	
	Chapter 70	7,336,283	7,336,283	7,470,149
	<b>TOTAL GENERAL FUND REVENUE</b>	<b>49,364,966</b>	<b>49,864,558</b>	<b>50,929,090</b>

**Ayers Ryal Side Elementary School**

The Ayers School serves students in grades K-5. It is home to one of our district's half-day kindergarten program and also our K-5 English Language Learner 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. We expect that our half-day enrollment will grow during the summer up until September; therefore, we will need to re-evaluate our half-day program as the summer progresses. Ayers will have full day Kindergarten classes in FY16. Projected enrollment for Ayers 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			
AYERS RYAL SIDE	0	0	17	83	83	90	85	69	87	ELL	73	514
Inclusion	0	0	0	0	0	0	0	0	0			
Student Total	0	0	17	83	83	90	85	69	87			
Sections	0	0	1	4	4	4	4	3	4			
Class Size	0.0	0.0	17.0	20.8	20.8	22.5	21.3	23.0	21.8			
2015-16 Staffing	0	0	0.5	4	4	4	4	3	4			
2014-15 Staffing	0	0	1.5	3	4	4	3	4	3			
Difference	0	0	-1	1	0	0	1	-1	1			

- AY 015 The building principal is on a year round individual contract.
- 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 FY16 will increase by 1. Art, Music, and Physical Education teachers, along with the STE(A)M Integration Specialist, are commonly referred to as "specialists".
- AY 080 The district program for English Language Learners, located at the Ayers School, is provided by two teachers and a paraprofessional. One and one half (1.5) district reading specialists provide support services to identified students. The Title I Grant provides 1.0 FTE for reading and math support. Increased .5 FTE Math Coach.
- AY 095 There are two special education teachers for the Learning Center in the school.
- 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 096 One adjustment counselor serves student needs in the school.
- AY 115 Each elementary school STE(A)M Integration Specialist
- AY 195 The school office is served by one clerk.
- AY 640 The building budgets have been level funded for FY16. 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	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S05 AY 015 61000	PRINCIPAL	104,600	101,000	101,000
S05 AY 055 61000	CUSTODIANS	90,608	90,608	90,608
	BUILDING RENTAL REVOLVING	-44,598	-44,598	-44,598
S05 AY 055 61001	OVERTIME	3,500	6,069	6,069
S05 AY 075 61010	ART	80,254	81,857	81,857
S05 AY 075 61115	GRADE K	309,881	302,065	302,065
	KINDERGARTEN REVOLVING	-136,736	-111,689	-136,736
S05 AY 075 61120	GRADE 1	294,328	306,245	306,245
S05 AY 075 61125	GRADE 2	287,754	303,182	303,182
S05 AY 075 61130	GRADE 3	192,417	196,641	251,641
S05 AY 075 61135	GRADE 4	248,349	214,972	159,972
S05 AY 075 61140	GRADE 5	172,969	166,400	221,400
S05 AY 075 61235	MUSIC	68,368	72,797	72,797
S05 AY 075 61250	PHYSICAL EDUCATION	71,372	72,797	72,797
S05 AY 080 61067	ENGLISH AS A SECOND LANGUAGE	96,321	103,322	103,322
S05 AY 080 61080	PARAPROFESSIONAL	20,027	20,027	20,027
S05 AY 080 61195	READING	111,805	107,644	107,644
S05 AY 080 62960	TEACHER FELLOWS	37,612	37,612	37,612
S05 AY 095 61000	SPECIAL ED TEACHERS	131,245	133,869	133,869
S05 AY 095 61080	PARAPROFESSIONAL - SPED	203,588	207,337	207,337
	KINDERGARTEN REVOLVING	-28,995	-28,995	-28,995
S05 AY 095 61081	PARAPROFESSIONAL - Reg	19,727	19,727	19,727
S05 AY 096 61005	ADJUSTMENT COUNSELOR	74,478	75,903	75,903
S05 AY 115 61205	MEDIA SPECIALIST	48,238	69,734	69,734
S05 AY 195 61000	CLERK	30,577	30,577	30,577
S05 AY 295 61201	LUNCHROOM MONITORS	17,825	17,825	17,825
S05 AY 335 61961	NURSES	68,368	69,734	69,734
S05 AY 600 62440	CUSTODIAL SUPPLIES	9,123	11,464	9,123
S05 AY 600 62710	ELECTRIC	74,348	74,348	74,348
S05 AY 600 62715	GAS	92,470	92,470	92,470
S05 AY 600 62725	TELEPHONE	3,630	3,705	3,630
S05 AY 620 62195	LANGUAGE ARTS/READING			
S05 AY 640 62010	ART			
S05 AY 640 62190	INTERDISCIPLINARY	44,484	44,575	44,484
S05 AY 640 62195	LANGUAGE ARTS/READING			
S05 AY 640 62210	MATHEMATICS			
S05 AY 660 62190	INTERDISCIPLINARY			
S05 AY 660 62195	LANGUAGE ARTS/READING			
S05 AY 660 62205	LIBRARY			
S05 AY 660 62210	MATHEMATICS			
S05 AY 680 62190	INTERDISCIPLINARY			
S05 AY 700 62240	OFFICE SUPPLIES			
S05 AY 700 62252	PRINTING & DUPLICATING			
S05 AY 710 61872	SUBSTITUTES FOR TR & DEV			
S05 AY 710 62872	TRAINING & DEVELOPMENT			
S05 AY 720 62055	COMPUTER SUPPLIES			
S05 AY 720 62460	COMPUTER MAINTENANCE			
<b>AYERS TOTAL</b>		<b>2,797,937</b>	<b>2,849,224</b>	<b>2,876,670</b>

**Centerville Elementary School**

The Centerville School serves students in grades K-5. Centerville will have full-day kindergarten programs for FY16. Centerville is home to our district's K-5 Student Support Program (SSP). Projected enrollment for Centerville 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			
CENTERVILLE	0	0	0	46	52	61	59	40	65	SSP	33	356
Inclusion	0	0	0	0	3	5	7	6	5			
Student Total	0	0	0	46	55	66	66	46	70			
Sections	0	0	0	2	2	3	3	2	3			
Class Size	0.0	0.0	0.0	23.0	27.5	22.0	22.0	23.0	23.3			
2015-16 Staffing	0	0	0	2	2	3	3	2	3			
2014-15 Staffing	0	0	0	2	3	3	2	3	2			
Difference	0	0	0	0	-1	0	1	-1	1			

- CE 015 The building principal is on a year round individual contract.
- 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 FY16 will remain the same. Art, Music, and Physical Education teachers, along with the STE(A)M Integration Specialist, are commonly referred to as "specialists".
- CE 080 One reading specialist provides support services to identified students. The school has a reading coach provided through the Title I Grant 1.0 FTE Math Coach covered by grant.
- CE 095 Four special education teachers provide for the school's needs, one in the Learning Center and three in SSP.
- CE 096 One adjustment counselor serves student needs in the school.
- CE 115 Each elementary school has 1.0 STE(A)M Integration Specialist
- 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 640 The building budget has level funded for FY16. 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	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S10	CE	015	61000	PRINCIPAL	103,000	103,000	103,000
S10	CE	055	61000	CUSTODIANS	91,128	91,128	91,128
				BUILDING RENTAL REVOLVING	-44,598	-44,598	-44,598
S10	CE	055	61001	OVERTIME	3,500	3,500	3,500
S10	CE	075	61010	ART	54,695	55,787	55,787
S10	CE	075	61115	GRADE K	143,461	118,343	118,343
				KINDERGARTEN REVOLVING	-110,633	-79,855	-110,633
S10	CE	075	61120	GRADE 1	228,876	233,488	178,488
S10	CE	075	61125	GRADE 2	226,357	215,452	215,452
S10	CE	075	61130	GRADE 3	134,154	148,589	203,589
S10	CE	075	61135	GRADE 4	205,589	185,109	130,109
S10	CE	075	61140	GRADE 5	137,281	137,457	192,457
S10	CE	075	61235	MUSIC	53,514	48,558	48,558
S10	CE	075	61250	PHYSICAL EDUCATION	64,203	73,671	73,671
S10	CE	080	61195	READING	84,795	83,403	83,403
S10	CE	080	62960	Teacher Fellows	17,200	17,200	17,200
S10	CE	095	61000	SPECIAL ED TEACHERS	235,040	244,209	244,209
S10	CE	095	61080	PARAPROFESSIONAL	139,995	112,801	112,801
				KINDERGARTEN REVOLVING	-19,330	-19,330	-19,330
S10	CE	095	61081	PARAPROFESSIONAL - Reg	19,427	19,427	19,427
S10	CE	096	61005	ADJUSTMENT COUNSELOR	80,254	81,857	81,857
S10	CE	115	61205	MEDIA SPECIALIST	29,066	53,467	53,467
S10	CE	195	61000	CLERK	30,077	25,153	25,153
S10	CE	295	61201	LUNCHROOM MONITORS	14,638	14,638	14,638
S10	CE	335	61961	NURSES	68,368	69,734	69,734
S10	CE	600	62440	CUSTODIAL SUPPLIES	8,292	8,605	8,292
S10	CE	600	62710	ELECTRIC	73,855	73,855	73,855
S10	CE	600	62715	GAS	1,789	1,789	1,789
S10	CE	600	62720	HEATING	52,167	52,167	52,167
S10	CE	600	62725	TELEPHONE	2,948	3,038	2,948
S10	CE	640	62010	ART			
S10	CE	640	62190	INTERDISCIPLINARY	31,047	33,544	31,047
S10	CE	640	62195	LANGUAGE ARTS/READING			
S10	CE	640	62205	LIBRARY			
S10	CE	640	62210	MATHEMATICS			
S10	CE	640	62235	MUSIC			
S10	CE	640	62250	PHYSICAL EDUCATION			
S10	CE	640	62255	SCIENCE			
S10	CE	640	62260	SOCIAL STUDIES			
S10	CE	660	62045	COMPUTER			
S10	CE	660	62210	MATHEMATICS			
S10	CE	680	62245	COMPUTER			
S10	CE	700	62240	OFFICE SUPPLIES			
S10	CE	700	62252	PRINTING & DUPLICATING			
S10	CE	710	61872	SUBS FOR TRAINING & DEVEL			
S10	CE	720	62055	COMPUTER SUPPLIES			
<b>CENTERVILLE TOTAL</b>					<b>2,160,155</b>	<b>2,165,186</b>	<b>2,131,508</b>

**Cove Elementary School**

The Cove School serves students in grades K-5. Cove will have full-day kindergarten classes in FY16. It is home to some of our district's half-day kindergarten programs. AIM is a specialized program for students in grades K-5 housed at Cove. 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	0	0	40	66	84	79	79	61	61	AIM	20	490
Inclusion	0	0	0	6	3	4	3	1	3			
Student Total	0	0	40	72	87	83	82	62	64			
Sections	0	0	2	3	4	4	4	3	3			
Class Size	0.0	0.0	20.0	24.0	21.8	20.8	20.5	20.7	21.3			
2015-16 Staffing	0	0	1	3	4	4	4	3	3			
2014-15 Staffing	0	0	0	3	4	4	3	3	4			
Difference	0	0	1	0	0	0	1	0	-1			

- CO 015 The building principal is on a year round individual contract.
- 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 FY16 remains the same. Teachers are added or subtracted to align with class size guidelines. Art, Music, and Physical Education teachers, along with the STE(A)M Integration Specialist, are commonly referred to as "specialists".
- CO 080 Students are served by one reading specialist. A reading coach 1.0 FTE is provided through Title I. Increased Math Coach to a 1.0 FTE
- CO 095 Cove has five special education teachers in the district budget. Two LC teachers, one teacher services the needs of the TLC program and three AIM program teachers.
- CO 096 One adjustment counselor serves student needs in the school.
- CO 115 Each elementary school has 1.0 STE(A)M Integration Specialist.
- 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 640 The building budget has been level funded for FY16. 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	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S15	CO	015	61000	PRINCIPAL	101,500	104,000	104,000
S15	CO	055	61000	CUSTODIANS	89,663	89,663	89,663
				BUILDING RENTAL REVOLVING	-44,598	-44,598	-44,598
S15	CO	055	61001	OVERTIME	3,500	3,500	3,500
S15	CO	075	61010	ART	51,839	66,093	66,093
S15	CO	075	61115	GRADE K KINDERGARTEN REVOLVING	270,550	238,358	238,358
					-115,489	-77,892	-115,489
S15	CO	075	61120	GRADE 1	300,294	306,292	306,292
S15	CO	075	61125	GRADE 2	264,411	190,406	190,406
S15	CO	075	61130	GRADE 3	166,668	141,000	271,819
S15	CO	075	61135	GRADE 4	231,340	222,328	222,328
S15	CO	075	61140	GRADE 5	256,337	264,500	209,500
S15	CO	075	61235	MUSIC	64,203	81,857	81,857
S15	CO	075	61250	PHYSICAL EDUCATION	84,998	78,511	78,511
S15	CO	080	61195	READING/MATH	122,711	116,724	144,224
S15	CO	095	61000	SPECIAL ED TEACHERS	325,072	334,076	334,076
S15	CO	095	61080	PARAPROFESSIONAL	216,048	216,048	216,048
				KINDERGARTEN REVOLVING	-19,330	-19,330	-19,330
S15	CO	095	61081	PARAPROFESSIONAL - Reg	38,854	38,854	38,854
S15	CO	096	61005	ADJUSTMENT COUNSELOR	68,368	69,734	69,734
S15	CO	115	61205	MEDIA SPECIALIST	33,772	44,276	44,276
S15	CO	195	61000	CLERK	30,877	30,877	30,877
S15	CO	295	61201	LUNCHROOM MONITORS	17,825	17,825	17,825
S15	CO	335	61961	NURSES	68,436	69,805	69,805
S15	CO	600	62440	CUSTODIAL SUPPLIES	8,903	10,046	8,903
S15	CO	600	62710	ELECTRIC	76,054	76,054	76,054
S15	CO	640	62010	ART			
S15	CO	640	62190	INTERDISCIPLINARY	37,474	38,194	37,474
S15	CO	640	62195	LANGUAGE ARTS/READING			
S15	CO	640	62205	LIBRARY			
S15	CO	640	62210	MATHEMATICS			
S15	CO	640	62235	MUSIC			
S15	CO	640	62250	PHYSICAL EDUCATION			
S15	CO	640	62255	SCIENCE			
S15	CO	640	62260	SOCIAL STUDIES			
S15	CO	680	62210	MATHEMATICS			
S15	CO	700	62240	OFFICE SUPPLIES			
S15	CO	700	62252	PRINTING & DUPLICATING			
S15	CO	700	62872	TRAINING & DEVELOPMENT SUBS FOR TRAINING & DEVELOPMENT			
S15	CO	710	61872				
<b>COVE TOTAL</b>					<b>2,827,522</b>	<b>2,784,533</b>	<b>2,848,302</b>

**Hannah Elementary School**

The Hannah School serves students in grades K-5. Hannah will have full-day kindergarten classes in FY16. Hannah is also home to our district's 2-5 Language based program (SLD). Projected enrollment for Hannah 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			
HANNAH	0	0	0	60	66	61	82	56	62	SLD	18	405
Inclusion	0	0	0	0	0	2	3	6	4			
Student Total	0	0	0	60	66	63	85	62	66			
Sections	0	0	0	3	3	3	4	3	3			
Class Size	0.0	0.0	0.0	20.0	22.0	21.0	21.3	20.7	22.0			
2015-16 Staffing	0	0	0	3	3	3	4	3	3			
2014-15 Staffing	0	0	0	2	3	4	3	3	3			
Difference	0	0	0	1	0	-1	1	0	0			

- HA 015 The building principal is on a year round individual contract
- 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 FY16 will remain the same. Teachers are added or subtracted to align with class size guidelines. Art, Music, and Physical Education teachers, along with the STE(A)M Integration Specialist, are commonly referred to as "specialists".
- HA 080 One reading specialist provides support services to identified students. One literacy coach provides support for data-driven instruction. Added 1.0 FTE Math Coach.
- HA 095 Four special education teachers provide for the school's needs, two in the Learning Center and two for the language bases SLD programs. One teacher supports the TLC program.
- HA 096 One adjustment counselor serves student needs in the school.
- HA 115 Each elementary school has 1.0 STE(A)M Integration Specialist
- 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 640 The building budget has been level funded for FY16. 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	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S20 HA 015 61000	PRINCIPAL	107,000	103,000	103,000
S20 HA 055 61000	CUSTODIANS	90,608	90,608	90,608
	BUILDING RENTAL REVOLVING	-44,598	-44,598	-44,598
S20 HA 055 61001	OVERTIME	3,500	7,405	7,405
S20 HA 075 61010	ART	54,106	55,187	55,187
S20 HA 075 61115	GRADE K	151,626	203,175	203,175
	KINDERGARTEN REVOLVING	-120,182	-119,783	-120,182
S20 HA 075 61120	GRADE 1	234,765	233,700	233,700
S20 HA 075 61125	GRADE 2	274,025	288,155	233,155
S20 HA 075 61130	GRADE 3	172,971	182,411	237,411
S20 HA 075 61135	GRADE 4	194,569	198,455	198,455
S20 HA 075 61140	GRADE 5	217,492	218,809	218,809
S20 HA 075 61235	MUSIC	49,960	50,958	50,958
S20 HA 075 61250	PHYSICAL EDUCATION	52,034	53,073	53,073
S20 HA 080 61195	READING/MATH	139,740	145,594	200,594
S20 HA 080 62960	TEACHER FELLOWS	17,200	17,200	17,200
S20 HA 095 61000	SPECIAL ED TEACHERS	281,034	286,650	286,650
S20 HA 095 61080	PARAPROFESSIONAL	156,298	152,332	152,332
	KINDERGARTEN REVOLVING	-9,665	-9,665	-9,665
S20 HA 095 61081	PARAPROFESSIONAL - Regular	19,427	19,427	19,427
S20 HA 096 61005	ADJUSTMENT COUNSELOR	65,435	66,744	66,744
S20 HA 115 61205	MEDIA SPECIALIST	36,050	75,869	75,869
S20 HA 195 61000	CLERK	29,977	29,977	29,977
S20 HA 295 61201	LUNCHROOM MONITORS	13,631	13,631	13,631
S20 HA 335 61961	NURSES	52,829	53,885	53,885
S20 HA 600 62440	CUSTODIAL SUPPLIES	7,807	8,797	7,807
S20 HA 600 62710	ELECTRIC	43,890	43,890	43,890
S20 HA 600 62715	GAS	87,742	87,742	87,742
S20 HA 600 62725	TELEPHONE	4,533	4,565	4,533
S20 HA 640 62010	ART			
S20 HA 640 62190	INTERDISCIPLINARY	29,128	30,762	29,128
S20 HA 640 62195	LANGUAGE ARTS/READING			
S20 HA 640 62205	LIBRARY			
S20 HA 640 62210	MATHEMATICS			
S20 HA 640 62235	MUSIC			
S20 HA 640 62250	PHYSICAL EDUCATION			
S20 HA 640 62255	SCIENCE			
S20 HA 660 62045	COMPUTER			
S20 HA 660 62190	INTERDISCIPLINARY			
S20 HA 660 62195	LANGUAGE ARTS/READING			
S20 HA 660 62210	MATHEMATICS			
S20 HA 660 62260	SOCIAL STUDIES			
S20 HA 700 62240	OFFICE SUPPLIES			
S20 HA 700 62252	PRINTING			
S20 HA 710 61872	SUBS FOR TRAINING & DEV			
S20 HA 710 62872	TRAINING & DEVELOPMENT			
S20 HA 720 62045	COMPUTER EQUIPMENT			
<b>HANNAH TOTAL</b>		<b>2,412,932</b>	<b>2,547,955</b>	<b>2,599,900</b>

**North Beverly Elementary School**

The North Beverly School serves students in grades K-5. North Beverly will have Full Day Kindergarten classes in FY16. North Beverly is home to the district's SBI program. 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	59	59	87	63	66	71	SBI	19	424
Inclusion	0	0	0	0		1	1	7	2			
Student Total	0	0	0	59	59	88	64	73	73			
Sections	0	0	0	3	3	4	3	3	3			
Class Size	0.0	0.0	0.0	19.7	19.7	22.0	21.3	24.3	24.3			
2015-16 Staffing	0	0	0	3	3	4	3	3	3			
2014-15 Staffing	0	0	0	3	4	3	3	3	3			
Difference	0	0	0	0	-1	1	0	0	0			

- NB 015 The building principal is on a year round individual contract
- NB 055 The building is serviced by two custodians (day and night shifts).
- NB 075 The number of classroom teachers in grades 1-5 projected for FY16 will remain the same. Art, Music, and Physical Education teachers, along with the STE(A)M Integration Specialist, are commonly referred to as "specialists".
- NB 080 One reading specialist and one literacy specialist provide support for the school's needs. Two learning center teachers, a Learning Center teacher supports the TLC program. There are three teachers for the SBI program. Added 1.0 FTE Math Coach.
- NB 096 One adjustment counselor serves student needs in the school.
- NB 115 Each elementary school has 1.0 STE(A)M Integration Specialist
- 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 640 The building budget has been level funded for FY16. 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	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S35	NB	015	61000	PRINCIPAL	101,500	104,000	104,000
S35	NB	055	61000	CUSTODIANS	89,708	89,708	89,708
				BUILDING RENTAL REVOLVING	-41,160	-41,160	-41,160
S35	NB	055	61001	OVERTIME	3,500	3,500	3,500
S35	NB	075	61010	ART	49,822	50,338	50,338
S35	NB	075	61115	GRADE K	126,134	154,675	154,675
				KINDERGARTEN REVOLVING	-114,271	-68,028	-70,634
S35	NB	075	61120	GRADE 1	274,715	253,821	198,821
S35	NB	075	61125	GRADE 2	217,078	200,354	255,354
S35	NB	075	61130	GRADE 3	217,795	233,448	233,448
S35	NB	075	61135	GRADE 4	191,062	184,405	184,405
S35	NB	075	61140	GRADE 5	203,803	221,467	221,467
S35	NB	075	61235	MUSIC	64,203	65,486	65,486
S35	NB	075	61250	PHYSICAL EDUCATION	54,695	55,787	55,787
S35	NB	080	61195	READING/MATH	137,718	140,471	195,471
S35	NB	080	62960	TEACHER FELLOWS	0	0	0
S35	NB	095	61000	SPECIAL ED TEACHERS	320,050	325,924	325,924
S35	NB	095	61080	PARAPROFESSIONAL	178,881	189,799	189,799
				KINDERGARTEN REVOLVING	-19,330	-19,330	-19,330
S35	NB	095	61081	PARAPROFESSIONAL - Regular	20,027	20,027	20,027
S35	NB	096	61005	ADJUSTMENT COUNSELOR	55,633	56,746	56,746
S35	NB	115	61205	MEDIA SPECIALIST	41,875	40,374	40,374
S35	NB	195	61000	CLERK	30,077	30,077	30,077
S35	NB	295	61201	LUNCHROOM MONITORS	17,825	17,825	17,825
S35	NB	335	62961	NURSES	54,294	56,022	56,022
S35	NB	600	62440	CUSTODIAL SUPPLIES	8,303	9,901	8,303
S35	NB	600	62710	ELECTRIC	69,604	69,604	69,604
S35	NB	600	62715	GAS	63,441	63,441	63,441
S35	NB	600	62725	TELEPHONE	3,604	3,706	3,604
S35	NB	620	62205	LIBRARY			
S35	NB	640	62010	ART			
S35	NB	640	62190	INTERDISCIPLINARY	34,052	34,304	34,052
S35	NB	640	62195	LANGUAGE ARTS/READING			
S35	NB	640	62205	LIBRARY			
S35	NB	640	62210	MATHEMATICS			
S35	NB	640	62250	PHYSICAL EDUCATION			
S35	NB	640	62255	SCIENCE			
S35	NB	640	62260	SOCIAL STUDIES			
S35	NB	660	62165	HEALTH			
S35	NB	660	62190	INTERDISCIPLINARY			
S35	NB	660	62195	LANGUAGE ARTS/READING			
S35	NB	660	62250	PHYSICAL EDUCATION			
S35	NB	680	62190	INTERDISCIPLINARY			
S35	NB	700	62240	OFFICE SUPPLIES			
S35	NB	700	62252	PRINTING & DUPLICATING			
S35	NB	710	61872	SUBS FOR TRAINING & DEVELOPMENT			
S35	NB	710	62872	TRAINING			
S35	NB	720	62045	COMPUTER EQUIPMENT			
<b>NORTH BEVERLY TOTAL</b>					<b>2,454,638</b>	<b>2,546,692</b>	<b>2,597,134</b>

**Briscoe Middle School**

Briscoe Middle School serves students in grades 6-8. It is also home to five Special Education programs: Strategies based instruction (SBI), Attain, Student Support Program (SSP), Language based (SLD) and Opportunities. Projected enrollment for the Middle School is shown in the chart below.

School	Grades			District Programs		Total
	6	7	8			
BRISCOE MS	346	324	310	SBI	44	980
Sections	12	12	12	ATTAIN	6	
Class Size	28.8	27.0	25.8	SLD	27	
				SSP	17	

BR 015 The Middle School is administered by the building principal, who is on a year round individual contract, and two assistant principals.

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 also included courses in Foreign Language, Reading, and Expressive Arts.

BR 080 Four teachers support Briscoe's Reading program. Added 1.0 FTE Literacy Coach

Account Number	Description	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S50 BR 015 61000	PRINCIPALS	317,342	317,062	317,062
S50 BR 055 61000	CUSTODIANS	188,547	188,547	188,547
S50 BR 055 61001	OVERTIME	10,000	10,000	10,000
S50 BR 075 61010	ART	45,718	49,327	49,327
S50 BR 075 61080	MATH TUTORS	0	12,000	12,000
S50 BR 075 61085	ENGLISH	569,263	497,121	558,759
S50 BR 075 61110	FOREIGN LANGUAGES	361,229	381,038	381,038
S50 BR 075 61165	HEALTH/PHYSICAL ED	288,735	294,440	294,440
S50 BR 075 61180	TECHNOLOGY EDUCATION	136,735	139,468	139,468
S50 BR 075 61210	MATHEMATICS	634,598	644,997	644,997
S50 BR 075 61235	MUSIC	136,736	139,468	139,468
S50 BR 075 61255	SCIENCE	641,486	638,750	638,750
S50 BR 075 61260	SOCIAL STUDIES	575,901	587,348	587,348
S50 BR 075 62305	6TH PERIOD ENGLISH AS A SECOND	36,000	36,000	36,000
S50 BR 080 61067	LANGUAGE	68,368	69,734	69,734
S50 BR 080 61080	PARAPROFESSIONAL	19,877	19,877	19,877
S50 BR 080 61195	READING/LITERACY	284,153	289,736	344,736
S50 BR 080 62960	TEACHER FELLOWS	52,350	0	0

- BR 095 Fifteen (15) special education teachers staff our various programs. The number of paraprofessionals who provide support for special education is determined during the summer once the review of IEPs is complete and actual student and school needs are determined.
- BR 096 Three guidance counselors and two and a half 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 intramural sports.
- BR 197 Funding 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 640 The building budget has been level funded for FY16. 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	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S50 BR 095 61000	SPECIAL EDUCATION	1,036,662	1,109,964	1,109,964
S50 BR 095 61080	PARAPROFESSIONAL	157,039	165,888	165,888
S50 BR 096 61005	ADJUSTMENT COUNSELOR	176,907	180,441	180,441
S50 BR 096 61160	GUIDANCE	212,619	153,975	216,869
S50 BR 115 61205	MEDIA SPECIALIST	68,436	69,805	69,805
S50 BR 195 61000	CLERICAL-BRISCOE	97,153	97,153	97,153
S50 BR 196 61040	COACHES	2,355	2,355	2,355
S50 BR 197 61265	STUDENT ADVISORS	28,974	28,974	28,974
S50 BR 335 61961	NURSES	103,754	105,828	105,828
S50 BR 600 62440	CUSTODIAL SUPPLIES	13,295	22,726	13,295
S50 BR 600 62710	ELECTRIC	71,350	71,350	71,350
S50 BR 600 62715	GAS	110,559	110,559	110,559
S50 BR 600 62725	TELEPHONE	6,474	6,694	6,474
S50 BR 620 62085	ENGLISH			
S50 BR 620 62110	FOREIGN LANGUAGES			
S50 BR 620 62205	LIBRARY			
S50 BR 620 62210	MATHEMATICS			
S50 BR 620 62255	SCIENCE			
S50 BR 620 62260	SOCIAL STUDIES			
S50 BR 640 62010	ART			
S50 BR 640 62035	CHAPTER 766			
S50 BR 640 62045	COMPUTER			
S50 BR 640 62175	INDUSTRIAL ARTS			
S50 BR 640 62190	INTERDISCIPLINARY	104,739	136,889	104,739
S50 BR 640 62195	LANGUAGE ARTS/READING			
S50 BR 640 62205	LIBRARY			
S50 BR 640 62210	MATHEMATICS			
S50 BR 640 62235	MUSIC			
S50 BR 640 62255	SCIENCE			
S50 BR 640 62260	SOCIAL STUDIES			

Account Number	Description	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S50 BR 660 62035	CHAPTER 766			
S50 BR 660 62045	COMPUTER			
S50 BR 660 62085	ENGLISH			
S50 BR 660 62110	FOREIGN LANGUAGE			
S50 BR 660 62165	HEALTH			
S50 BR 660 62180	TECHNOLOGY EDUCATION			
S50 BR 660 62190	INTERDISCIPLINARY			
S50 BR 660 62195	LANGUAGE ARTS			
S50 BR 660 62210	MATHEMATICS			
S50 BR 660 62250	PHYSICAL EDUCATION			
S50 BR 660 62255	SCIENCE			
S50 BR 660 62260	SOCIAL STUDIES			
S50 BR 700 62155	GRADUATION			
S50 BR 700 62240	OFFICE SUPPLIES			
S50 BR 700 62252	PRINTING & DUPLICATING			
S50 BR 710 61872	SUBS FOR TRAINING & DEV			
S50 BR 710 62872	TRAINING & DEVELOPMENT			
S50 BR 720 61045	TECH SPECIALIST	4,224	4,224	4,224
<b>BRISCOE TOTAL</b>		<b>6,561,578</b>	<b>6,581,738</b>	<b>6,719,469</b>

**Beverly High School**

Beverly High School serves students in grades 9-12. It is also home to five district Special Education programs: Strategies based instruction (SBI), Accomplish, Language based programs, Ladders and Launch programs. 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	342	340	335	LADDERS	50
					ACCOMPLISH	14
					LB	16
					SBI	43
					LAUNCH	9
					STAY	TBD

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.

HS 055 The building is serviced by eight custodians (7.48 FTE) for staffing the day and night shifts.

HS 080 The program for English Language Learners is provided by one teacher. Adding 1.0 FTE Science/Engineering Teacher.

Account Number				Description	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S45	HS	015	61000	PRINCIPALS	415,812	418,236	418,236
S45	HS	055	61000	CUSTODIANS	307,585	307,585	307,585
				BUILDING RENTAL			
				REVOLVING	-46,411	-46,411	-32,048
S45	HS	055	61001	OVERTIME	35,000	28,526	28,526
S45	HS	075	61010	ART	223,038	246,936	246,936
S45	HS	075	61085	ENGLISH	798,846	655,824	655,824
				SCHOOL CHOICE			
				REVOLVING	-512,648	-356,179	-356,179
S45	HS	075	61110	FOREIGN LANGUAGES	669,837	657,986	657,986
S45	HS	075	61165	HEALTH/PHYSICAL ED	379,779	394,540	394,540
				TECHNOLOGY / SCHOOL			
				TO WORK	367,630	376,033	376,033
S45	HS	075	61210	MATHEMATICS	956,318	980,703	980,703
S45	HS	075	61235	MUSIC	164,869	177,426	177,426
S45	HS	075	61255	SCIENCE	838,722	874,833	929,833
				SCHOOL CHOICE			
				REVOLVING	-286,464	-286,464	-286,464
				SEVIS FUNDING	0	0	-55,000
S45	HS	075	61260	SOCIAL STUDIES	676,018	694,630	694,630
S45	HS	075	61305	6TH TEACHING PERIOD	75,000	75,000	75,000
				SEVIS FUNDING			
					0	0	-75,000
S45	HS	080	61067	ENGLISH AS A SECOND LANGUAGE	53,182	69,473	69,473

- HS 095 There are eleven special education teachers.
- HS 096 Two and a half (2.5) adjustment counselors and five (5) guidance counselors serve student needs in the school.
- HS 115 The school is served by a full-time Library Media Specialist.
- 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 are determined by contract.
- HS 198 Two part-time campus monitors (.6 each) assist in supervision of the campus and building.
- HS 335 One and a half (1.5) school nurses and a nurse assistant serve student health needs in the school.

Account Number				Description	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S45	HS	095	61000	SPED ED TEACHERS	694,385	700,000	700,000
				SPED BILLBACKS REVOLVING	0	-20,000	-20,000
S45	HS	095	61080	PARAPROFESSIONAL	228,919	172,023	172,023
S32	HS	095	61055	SPED ED TEACHERS	115,785	117,094	117,094
S32	HS	095	61060	JOB COACHES	10,883	10,883	10,883
S45	HS	096	61005	ADJUSTMENT COUNSELOR	179,869	183,463	183,463
S45	HS	096	61160	GUIDANCE COUNSELORS	377,752	388,437	388,437
S45	HS	115	61205	MEDIA SPECIALIST	68,367	69,734	69,734
S45	HS	195	61000	CLERICAL	235,421	235,421	235,421
S45	HS	195	61001	OVERTIME	850	850	850
S45	HS	196	61040	COACHES	209,748	209,748	209,748
				ATHLETICS REVOLVING	-209,748	-209,748	-209,748
S45	HS	196	61080	ATHLETIC SECRETARY	35,776	35,776	35,776
S45	HS	196	61276	ATHLETIC TRAINER	30,105	30,707	30,707
S45	HS	197	61265	STUDENT ADVISORS	44,242	44,242	44,242
S45	HS	198	61020	CAMPUS MONITOR	22,610	22,610	22,610
				BHS STUDENT PARKING REVOLVING	-21,949	-21,949	-21,949
S45	HS	335	61961	NURSES	127,176	129,895	129,895
S45	HS	600	62440	CUSTODIAL SUPPLIES	35,766	38,887	35,766
S45	HS	600	62710	ELECTRIC	180,361	155,361	180,361
				BUILDING RENTAL REVOLVING	-158,804	-133,804	0
S45	HS	600	62715	GAS	257,024	232,579	257,024
				BUILDING RENTAL REVOLVING	-212,633	-187,633	-200,000
S45	HS	600	62725	TELEPHONE	16,088	16,563	16,088
				BUILDING RENTAL REVOLVING	0	0	0

- HS 640 The building budget has been funded at the FY15 level. 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 website.
- HS 856 The district contribution to the athletic program for FY16 remains level funded. The full non-salary FY16 athletic budget for fixed costs (dues, fees, officials, etc.), supplies, and equipment is tentatively projected to be \$200,000 with the difference primarily made up through the athletic revolving account (mostly user fees and gate receipts).

Account Number				Description	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S45	HS	620	62025	BUSINESS EDUCATION			
S45	HS	620	62085	ENGLISH			
S45	HS	620	62110	FOREIGN LANGUAGES			
S45	HS	620	62160	GUIDANCE			
S45	HS	620	62205	LIBRARY			
S45	HS	620	62210	MATHEMATICS			
S45	HS	620	62235	MUSIC			
S45	HS	620	62255	SCIENCE			
S45	HS	620	62260	SOCIAL STUDIES			
S45	HS	640	62010	ART			
S45	HS	640	62110	FOREIGN LANGUAGES			
S45	HS	640	62160	GUIDANCE			
S45	HS	640	62165	HEALTH/WELLNESS			
S45	HS	640	62170	HOME ECONOMICS			
S45	HS	640	62175	INDUSTRIAL ARTS			
S45	HS	640	62190	INTERDISCIPLINARY	148,744	158,706	148,744
S45	HS	640	62205	LIBRARY			
S45	HS	640	62210	MATHEMATICS			
S45	HS	640	62235	MUSIC			
S45	HS	640	62255	SCIENCE			
S45	HS	660	62160	GUIDANCE			
S45	HS	660	62195	LANGUAGE ARTS			
S45	HS	660	62250	PHYSICAL EDUCATION			
S45	HS	660	62255	SCIENCE			
S45	HS	660	62260	SOCIAL STUDIES			
S45	HS	680	62170	HOME ECONOMICS			
S45	HS	680	62190	INTERDISCIPLINARY			
S45	HS	680	62255	SCIENCE			
S45	HS	700	62095	EQUIPMENT			
S45	HS	700	62155	GRADUATION			
S45	HS	700	62159	STUDENT ACTIVITIES			
S45	HS	700	62240	OFFICE SUPPLIES			
S45	HS	700	62241	POSTAGE			
S45	HS	700	62252	PRINTING & DUPLICATING			
S45	HS	700	62872	TRAINING & DEVELOPMENT			
S45	HS	710	61872	SUBS FOR TRAINING & DEVELOPMENT			
S45	HS	710	62872	TRAINING & DEVELOPMENT			
S45	HS	720	62045	TECH SPECIALIST	4,224	4,224	4,224
S45	HS	856	62015	ATHLETICS	87,600	87,972	87,600
<b>HIGH SCHOOL TOTAL</b>					<b>7,624,674</b>	<b>7,740,718</b>	<b>7,837,033</b>

**McKeown Pre-School**

The McKeown School will be home to the District's Pre-School Programs. For FY16 the Special Education offices will be at McKeown, the following year the district Administration Offices will move to McKeown. The Budget reflects the replacement of \$530,000 of revenue from NEC rent.

School	Early Childhood			
	Half P	FD P	Half K	FD K
PREK - FULL	0	39	0	0
PREK - HALF	53	0	0	0
Sections	6	5	0	0
Class Size	8.8	7.8	0.0	0.0

MK 055 The building is serviced by one custodian.

Account Number				Description	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S32	MK	055	61000	CUSTODIANS	44,948	44,948	44,948
				BUILDING RENTAL			
				REVOLVING	-44,948	-44,948	-44,948
S32	MK	055	61001	OVERTIME	3,500	3,500	3,500
				BUILDING RENTAL			
				REVOLVING	-3,500	-3,500	-3,500
S32	MK	075	61114	PRESCHOOL TEACHERS	552,277	546,340	601,340
				PRESCHOOL TUITION			
				REVOLVING	-64,681	-45,881	-45,881
				PRESCHOOL			
S32	MK	095	61080	PARAPROFESSIONALS	50,515	223,316	242,743
S32	MK	335	61961	NURSES	26,384	26,912	48,912
S32	MK	600	62440	CUSTODIAL SUPPLIES	5,540	5,540	5,540
				BUILDING RENTAL			
				REVOLVING	-5,540	-5,540	-5,540
S32	MK	600	62710	ELECTRIC	55,960	55,960	55,960
				BUILDING RENTAL			
				REVOLVING	-55,960	-55,960	-55,960
S32	MK	600	62715	GAS	51,258	51,258	51,258
				BUILDING RENTAL			
				REVOLVING	-51,258	-51,258	-51,258
S32	MK	600	62725	TELEPHONE	4,117	4,117	4,117
				BUILDING RENTAL			
				REVOLVING	-4,117	-4,117	-4,117
S32	MK	640	62190	INTERDISCIPLINARY	7,093	7,093	7,093
<b>MCKEOWN TOTAL</b>					<b>571,588</b>	<b>757,780</b>	<b>854,207</b>



**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 Executive Secretary is on an individual contract.
- 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.
- AD 195 This amount covers the need for clerical substitutes across the district.

Account Number				Description	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S60	AD	015	61000	SCHOOL COMMITTEE	21,900	21,900	21,900
S60	AD	140	61000	SUPERINTENDENT	170,000	170,000	170,000
S60	AD	140	61036	EXECUTIVE SECRETARY	65,800	68,000	68,000
S60	AD	140	62675	SCHOOL COMMITTEE SUPT SEARCH	0	3,300	0
S60	AD	140	62681	SUPERINTENDENT EXPENSES	2,700	2,700	2,700
S60	AD	155	61000	ASST SUPERINTENDENT	107,700	115,900	115,900
S60	AD	155	61036	CLERK	29,928	29,928	32,428
S60	AD	155	62682	ASST SUPER EXPENSES	900	900	900
S60	AD	175	61000	CLERICAL-BUSINESS	147,643	147,643	147,643
S60	AD	175	61001	OVERTIME	2,500	2,500	2,500
S60	AD	175	61002	BUSINESS MANAGER	98,600	108,600	108,600
S60	AD	175	61003	BUSINESS OFFICE	50,093	50,093	50,093
S60	AD	175	61036	ADMINISTRATIVE ASSISTANT	38,980	38,980	38,980
S60	AD	175	62062	EXPENSES PER CONTRACT	9,540	9,540	9,540
S60	AD	195	61248	CLERICAL SUBSTITUTES	10,000	10,000	10,000

- 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 and for administrative computer leases.

Account Number				Description	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S60	AD	700	62007	ADVERTISING	12,000	12,000	12,000
S60	AD	700	62240	OFFICE SUPPLIES	15,000	17,144	15,000
S60	AD	700	62241	POSTAGE	17,000	17,721	17,000
S60	AD	700	62665	LEGAL SERVICES	19,000	19,000	19,000
S60	AD	700	62666	AUDIT FEES	5,000	5,000	5,000
S60	AD	700	62672	PRINTING	15,000	16,750	15,000
S60	AD	700	62676	NEASC ACCREDITATION SCHOOL COMMITTEE	3,000	5,365	3,000
S60	AD	710	62675	TRAINING SUPER PROFESSIONAL DEVELOPMENT	12,200	12,229	12,200
S60	AD	710	62681	ASST SUPT PROF	4,000	4,000	4,000
S60	AD	710	62682	DEVELOPMENT	4,000	4,000	4,000
S60	AD	710	62683	CENTRAL ADMINISTRATION	4,200	4,200	4,200
S60	AD	710	62684	TUITION REIMBURSEMENT	4,000	4,000	4,000
S60	AD	710	62873	PRINCIPALS WORKSHOPS	2,500	2,500	2,500
S60	AD	710	62874	HS MEMBERSHIPS	2,345	2,345	2,345
S60	AD	710	62875	MS MEMBERSHIPS	1,420	1,420	1,420
S60	AD	710	62876	ELEM MEMBERSHIPS	3,000	3,000	3,000
S60	AD	710	62882	DISTRICT MEMBERSHIPS	14,000	11,635	14,000
S60	AD	720	61045	TECH SPECIALIST	4,224	4,224	4,224
S60	AD	720	62460	EQUIPMENT MAINTENANCE	2,800	2,800	2,800
S60	AD	730	62055	CONSUMABLE SUPPLIES & LEASE	9,659	9,659	9,659
<b>ADMINISTRATION TOTAL</b>					<b>910,632</b>	<b>938,976</b>	<b>933,532</b>

**Memorial Building**

The Memorial Building will no longer be available after FY16 due to the new Middle School Project. For FY16, Memorial will continue to house the district offices and various City offices. It will also be the home to the Elementary Enrichment Center (EEC) program for grades 4 and 5. Students in the 3<sup>rd</sup> grade will have the program delivered in their home schools in a new format.

EEC at Memorial serves academically talented students in grades 4-5. 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.

ME 055 The building is serviced by one full-time day custodian and part-time custodians (.48 FTE).

Account Number	Description	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S55 ME 055 61000	CUSTODIANS	56,090	31,090	56,090
	BUILDING RENTAL REVOLVING	-44,200	-19,200	0
S55 ME 055 61001	OVERTIME	6,000	6,000	6,000
S55 ME 600 62440	CUSTODIAL SUPPLIES	4,000	4,043	4,000
S55 ME 600 62710	ELECTRIC	40,050	40,051	40,050
S55 ME 600 62715	GAS	136,745	136,838	136,745
	BUILDING RENTAL REVOLVING	-100,000	-100,000	0
S55 ME 600 62720	HEATING	0		0
S55 ME 600 62725	TELEPHONE	3,316	3,316	3,316
<b>MEMORIAL TOTAL</b>		<b>193,722</b>	<b>196,707</b>	<b>246,201</b>

**Buildings & Grounds**

On July 1, 2010 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 FY16 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.
- BG 235 This account includes a part-time electrician, part-time HVAC position and the School Facilities Engineer.
- 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. There is additional funding for school safety.
- BG 780
- BG 880 These accounts are primarily used for contracted services.
- BG 900 This account will primarily be used for system-wide capital improvements.

Account Number				Description	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S65	BG	230	61000	DIRECTOR BLDGS & GROUND	83,273	84,530	84,530
S65	BG	235	61000	B & G FOREMAN	121,702	122,289	122,289
S65	BG	275	61000	SYSTEM WIDE	93,000	93,000	93,000
S65	BG	295	61001	System wide OT	37,000	37,000	37,000
S65	BG	295	61425	CARPENTRY	1,000	1,000	1,000
S65	BG	295	61500	FILTER REPLACEMENT	2,000	2,000	2,000
S65	BG	295	61530	MASONRY/TILE	2,000	2,000	2,000
S65	BG	295	61540	PAINTING	5,000	5,000	5,000
S65	BG	295	61571	LANDSCAPING	4,000	7,036	6,000
S65	BG	295	61590	SNOW REMOVAL	10,000	10,000	10,000
S65	BG	700	62872	TRAINING & DEVELOPMENT	1,000	1,000	1,000
S65	BG	740	62405	HAZMAT/ASBESTOS	15,000	15,000	15,000
S65	BG	740	62425	CARPENTRY	18,000	18,000	20,000
S65	BG	740	62430	CHALKBOARDS	900	900	900
S65	BG	740	62435	CLOCKS	10,000	11,089	10,000
S65	BG	740	62445	DOORS	9,000	9,000	9,000
S65	BG	740	62450	ELECTRICAL	20,000	28,248	25,000
S65	BG	740	62455	ELEVATORS	12,000	14,524	18,000
S65	BG	740	62475	FIRE/SECURITY			
S65	BG	740	62475	SYSTEMS/SAFETY	65,000	65,000	75,000
S65	BG	740	62480	FLOORING	9,000	12,133	9,000
S65	BG	740	62485	FUMIGATION	7,000	7,000	7,000
S65	BG	740	62500	HEATING REPAIR	70,000	75,208	100,000
S65	BG	740	62515	INTERCOM	3,000	3,000	3,000
S65	BG	740	62525	LOCKERS	1,000	1,000	1,000
S65	BG	740	62540	PAINTING	9,000	9,000	9,000
S65	BG	740	62545	PLUMBING	31,000	31,254	31,000
S65	BG	740	62555	ROOFING	10,000	10,000	15,000
S65	BG	740	62560	SHADES/BLINDS	1,000	1,000	1,000
S65	BG	740	62567	STORAGE FACILITES	8,000	8,000	8,000
S65	BG	740	62575	TRUCKING/RUBBISH			
S65	BG	740	62575	REMOVAL	52,000	56,350	52,000
S65	BG	740	62580	WINDOWS	8,000	8,856	8,000

Account Number				Description	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S65	BG	780	62410	ATHLETIC FIELDS	17,000	17,000	17,000
S65	BG	780	62465	FENCE REPAIR	2,000	2,000	2,000
S65	BG	780	62505	HOT TOP	10,000	10,000	10,000
S65	BG	780	62510	HURD STADIUM	2,000	2,000	2,000
S65	BG	780	62520	IRRIGATION SYSTEM	1,000	1,000	1,000
S65	BG	780	62547	OUTDOOR TRACK FACILITY	1,000	1,000	1,000
S65	BG	780	62570	TREE REMOVAL	5,000	5,000	5,000
S65	BG	780	62571	LANDSCAPING	7,500	4,617	7,500
S65	BG	780	62590	SNOW REMOVAL	70,000	70,000	70,000
				BHS STUDENT PARKING REVOLVING	-1,555	-1,555	-1,555
S65	BG	880	62060	CONTRACT SERVICES	25,000	27,488	30,000
S65	BG	880	62095	EQUIPMENT	25,000	67,025	25,000
S65	BG	880	62245	OTHER OPERATING	20,000	20,922	20,000
S65	BG	880	62285	UNIFORMS AND PHYSICALS	6,000	6,000	6,000
S65	BG	880	62460	EQUIPMENT MAINTENANCE	50,000	50,295	60,000
S65	BG	880	62725	TELEPHONE	22,000	23,075	22,000
S65	BG	880	62730	TELECOMMUNICATIONS	7,500	7,500	7,500
S65	BG	880	62805	FURNITURE	0	19,227	0
S65	BG	900	68000	SCHOOL BUDGETED CAP IMPRV	50,000	32,759	50,000
				<b>BUILDINGS &amp; GROUNDS TOTAL</b>	<b>1,038,320</b>	<b>1,114,770</b>	<b>1,115,164</b>

### **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, and 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. The Coordinator is on an individual contract. 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).
  - 61036 This line pays for clerical support for the Child Welfare and Attendance Office.
  - 61872 This pays for substitute teachers for equity coordinators when they are trained.
  - 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.
- 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 1.0 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.
  - 61983 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
  - 62950 This line reflects the cost of building rental for the transportation garage. 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 This is an estimate of the fuel cost for regular education transportation.
- NI 395 The district employs 17 traffic supervisors and pays a stipend to one of them to coordinate assignments and substitutes.

Account Number	Description	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S70 NI 315 61000	EQUITY COORDINATORS	27,000	27,000	27,000
S70 NI 315 61009	ATTENDANCE/TITLE IX COORD	85,500	87,190	87,190
S70 NI 315 61036	Attendance Coordinator Clerk	19,000	19,000	19,000
S70 NI 315 61872	SUBSTITUTES - TRAINING	1,600	1,600	1,600
S70 NI 315 62240	OFFICE SUPPLIES	0	0	0
S70 NI 315 62872	TRAINING & DEVELOPMENT - CHILD WELFARE	39,500	57,691	39,500
S70 NI 335 61270	NURSE COORDINATOR/TEAM PHYSICIAN	87,542	87,542	87,542
S70 NI 335 62095	EQUIPMENT - NURSES	3,000	3,000	3,000
S70 NI 335 62220	MEDICAL SUPPLIES	9,500	10,030	9,500
S70 NI 335 62460	EQUIPMENT MAINTENANCE - NURSES	1,000	1,000	1,000
S70 NI 335 62872	TRAINING & DEVELOPMENT - NURSES	2,000	2,000	2,000
S70 NI 375 61001	OVERTIME	75,520	75,520	75,520
S70 NI 375 61039	COURIER	6,724	6,724	6,724
S70 NI 375 61044	SAFETY OFFICER	19,117	19,117	19,117
S70 NI 375 61980	COORDINATOR	79,258	80,825	80,825
S70 NI 375 61981	CLERK	44,663	44,663	44,663
S70 NI 375 61982	MECHANIC	52,410	52,410	52,410
S70 NI 375 61983	DRIVERS	336,672	336,672	336,672
	TRANSPORTATION REVOLVING	-218,600	-218,600	-218,600
S70 NI 375 61984	DISPATCHER	22,199	22,199	22,199
S70 NI 375 61990	TRANSPORTATION OVERTIME	9,609	9,609	9,609
S70 NI 375 62055	CONSUMABLE SUPPLIES	4,143	4,255	4,143
S70 NI 375 62200	LEASE/PURCHASE EQUIPMENT	125,113	125,113	125,113
S70 NI 375 62285	UNIFORMS AND PHYSICALS	2,800	2,800	2,800
S70 NI 375 62710	ELECTRIC	0	0	0
S70 NI 375 62725	TELEPHONE	3,950	4,050	3,950
S70 NI 375 62872	TRAINING & DEVELOPMENT - TRANS	1,000	1,000	1,000
S70 NI 375 62950	BUILDING RENTAL	34,000	34,006	34,000
S70 NI 375 62959	CONTRACTED SERVICES - REGULAR	50,000	51,561	50,000
S70 NI 375 62970	FUEL-PUPIL TRANSPORTATION	75,000	65,000	75,000
S70 NI 375 62975	VEHICLE MAINTENANCE PUPIL	45,000	55,004	45,000
S70 NI 395 61000	TRAFFIC SUPERVISORS	77,541	77,541	77,541
S70 NI 395 62285	UNIFORMS AND PHYSICALS - TRAFFIC	1,000	1,000	1,000
<b>NON-INSTRUCTION TOTAL</b>		<b>1,122,761</b>	<b>1,146,522</b>	<b>1,126,018</b>

**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.
- OT 075 The Elementary 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 (1.0 FTE).
- OT 118 61189 Funds for negotiating individual contracts and union contracts are included here. 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.
- 61755 Some employee groups are eligible for a program that matches contributions to a 403b plan
- 61962 A substitute caller receives a stipend and phone service for handling assignment of substitutes for the district.
- OT 275 The substitute accounts have been level funded.
- OT 630 62195 This account provides materials for our 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.
- 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.
- 62095 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.
- 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-5), and DIALK and Scantron Achievement Series (grades 3-6). This account has been increased to standardize assessments in each school building.
- 62801 These funds purchase equipment to support individuals on specific 504 plans.
- 62802 This line has been increased to provide support for our English Language Learner program.
- 62876 Expenses in this account are fees for consultants to assist in leading professional development in various subject areas.
- 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	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S45	OT	035	61015	ATHLETIC DIRECTOR	94,633	94,633	94,633
S75	OT	075	61235	ELEMENTARY MUSIC	99,491	101,418	101,418
				ELEM MUSIC REVOLVING	-33,415	-33,415	-33,415
S75	OT	075	61255	SCIENCE District Coach	131,070	0	0
S75	OT	080	61092	EEC-GIFTED	104,687	106,779	71,920
				EEC REVOLVING	-60,000	-60,000	-47,995
				RESERVE FOR NEGOTIATIONS	884,400	128,521	1,375,925
S75	OT	118	61189	403B MATCH/RETIREMENT	81,000	81,000	81,000
S75	OT	118	61962	CLERICAL - SUBSTITUTES	11,000	11,000	11,000
S75	OT	118	62725	TELEPHONE	900	900	900
S75	OT	275	61000	SUBSTITUTES-OTHER INSTRUCTION	318,000	318,000	318,000
S75	OT	275	61872	LONG TERM SUBSTITUTES	87,000	287,351	87,000
S75	OT	630	62110	K-12 FOREIGN LANGUAGE	0	0	0
S75	OT	630	62195	ELEMENTARY LANGUAGE ARTS	2,000	48,909	2,000
S75	OT	630	62196	MIDDLE SCHOOL LANGUAGE ARTS	0	0	0
S75	OT	630	62210	ELEMENTARY MATHEMATICS	2,832	2,832	2,832
S75	OT	630	62211	MIDDLE SCHOOL MATHEMATICS	0	0	0
S75	OT	630	62250	K-12 HEALTH	1,500	1,500	1,500
S75	OT	630	62255	ELEMENTARY SCIENCE	8,000	9,387	8,000
S75	OT	630	62263	VIRTUAL HIGH SCHOOL	9,375	9,375	9,375
S75	OT	650	61000	STIPENDS	16,500	16,500	16,500
S75	OT	650	61872	SUBSTITUTES	0	0	0
S75	OT	650	62095	MATERIALS/EQUIPMENT	4,750	4,750	4,750
S75	OT	660	62090	ENRICHMENT	3,000	3,000	3,000
S75	OT	660	62275	TESTING SUPPLIES	24,770	33,812	24,770
S75	OT	660	62801	504 SUPPORT	3,000	3,000	5,000
S75	OT	660	62802	ELL Support	8,000	8,000	8,000
S75	OT	660	62876	PROFESSIONAL DEVELOPMENT	4,000	6,800	34,000
S75	OT	700	62805	INSTRUCTIONAL FURNITURE	0	0	0
S75	OT	710	61100	MASTERS + 60	65,000	65,000	65,000
S75	OT	710	62053	RESTRAINT TRAINING	4,000	1,200	4,000

- OT 720 61181 A Director of Technology oversees the district's technology program and is on an individual contract.
- 61182 The Technology Operations Manager oversees the tech support program for all district systems. The Technology Operations Manager is on an individual contract.
- 61220 The district's Database Coordinator and the Technology Support and Integration Specialist are included in this account. They are on individual contracts.
- 61305 The district's Technology Maintenance Specialist and part time technology maintenance assistants are included in this account. The Technology Maintenance Specialist is on an individual contract.
- 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) ConnectED, School Spring, NOVANET, My learning plan and Pearson digital. These are yearly subscription costs. The latter two programs assist with credit recovery and curriculum design at BHS.
- 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 expenses related to Workers' Comp and a student accident insurance policy.
- 62810 Approximately \$158,554 of health insurance premiums is paid through various grants for individuals paid by those grants. The line has been adjusted to reflect a 1% increase in policy premiums.
- 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
- 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	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S75	OT	720	61181	TECHNOLOGY DIRECTOR	60,862	62,529	60,862
S75	OT	720	61182	TECHNOLOGY MANAGER	81,471	99,218	99,218
S75	OT	720	61220	DATA BASE MANAGER	89,312	91,092	91,092
S75	OT	720	61305	INSTRUCTIONAL SUPPORT	113,158	116,048	116,048
S75	OT	720	62003	WEB SITE	28,903	31,055	19,903
S75	OT	720	62045	COMPUTER EQUIPMENT	98,565	433,450	308,565
S75	OT	720	62050	COMPUTER SOFTWARE	146,535	189,304	146,535
S75	OT	720	62200	LEASE/PURCHASE EQUIPMENT	28,893	111,232	28,893
S75	OT	720	62883	TECHNOLOGY CONTINGENCY	541,170	131,840	131,840
				SEVIS FUNDING EQUIPMENT			-100,000
S75	OT	720	62460	MAINTENANCE	33,500	70,693	33,500
S75	OT	730	62200	EQUIPMENT LEASE	170,000	172,714	170,000
S75	OT	730	62460	EQUIPMENT MAINTENANCE	26,353	26,353	26,353
S75	OT	800	62185	MEDICAL BILLS/SELF INSURANCE	75,000	145,195	75,000
S75	OT	800	62810	HEALTH INSURANCE PREMIUMS	5,952,875	5,952,875	6,729,045
				GRANTS	-158,554	-158,554	-158,554
S75	OT	800	62811	EMPLOYER FICA	418,200	491,200	418,200
S75	OT	800	62812	UNEMPLOYMENT COMPENSATION	75,000	75,000	75,000
S75	OT	800	62831	EMPLOYEE ASSISTANCE	18,000	8,000	18,000
S75	OT	820	61872	SUBS FOR TRAIN & DEVELOP	800	800	800
S75	OT	820	62055	CONSUMABLE SUPPLIES	1,000	1,000	1,000
S75	OT	820	62095	EQUIPMENT	6,000	6,000	6,000
S75	OT	820	62460	EQUIPMENT MAINTENANCE	5,000	6,403	5,000
S75	OT	820	62835	OTHER INSTRUCTION	3,000	3,000	3,000
S75	OT	820	62872	TRAINING & DEVELOPMENT	1,000	1,000	1,000
S75	OT	820	62875	TEXT BOOKS	1,000	1,000	1,000
S75	OT	830	62251	ELEM MATERIALS & EQUIPMT - WELLNESS	1,500	1,500	1,500
S75	OT	830	62253	MS MATERIALS & EQUIPMT - WELLNESS	4,000	4,000	4,000
<b>OTHER INSTRUCTION TOTAL</b>					<b>9,698,036</b>	<b>9,324,199</b>	<b>10,561,913</b>

**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 that 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 Out-of-District Placements Team chair handle duties for the department.
- SP 195 There are four clerical positions to support the PPS office. One of those positions handles the Medicaid program.
- SP 375 Transportation for special education students is for in district and out-of-district placements.
- SP 410 Expenses in these accounts are for the operation of the PPS office.
- SP 415 There are four psychologists (4.14 FTE).
- SP 435 There are four 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, BCBA and ABA tutors.
- SP 455 Included in this account are salaries for Speech Therapists, SLPA's assistants meet student needs at school buildings.
- SP 495 Home instruction is sometimes required.

Account Number	Description	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S80 SP 035 61035	PPS ADMINISTRATION	270,901	277,267	277,267
S80 SP 195 61001	OVERTIME	1,600	1,600	1,600
S80 SP 195 61035	CLERICAL	153,606	153,606	153,606
S80 SP 375 61001	OVERTIME	0	0	0
S80 SP 375 61232	MONITORS	147,651	147,651	147,651
S80 SP 375 61983	DRIVERS	273,711	273,711	273,711
S80 SP 375 62200	LEASE/PURCHASE EQUIPMENT	93,026	93,026	93,026
S80 SP 375 62959	CONTRACTED SVCS SPEC ED	550,000	563,871	550,000
S80 SP 375 62970	FUEL-PUPIL TRANSPORTATION	59,000	63,144	59,000
S80 SP 375 62975	VEHICLE MTNCE PUPIL	26,303	26,717	26,303
S80 SP 410 62045	COMPUTER	1,000	1,000	1,000
S80 SP 410 62055	CONSUMABLE SUPPLIES	500	500	500
S80 SP 410 62240	OFFICE SUPPLIES	4,000	4,431	4,000
S80 SP 410 62275	TESTING SUPPLIES	6,000	20,939	6,000
S80 SP 410 62683	MISCELLANEOUS EXPENSE/TRAVEL	1,000	1,000	1,000
S80 SP 410 62872	TRAINING & DEVELOPMENT	0	0	0
S80 SP 415 61035	PSYCHOLOGISTS	339,009	376,555	376,555
S80 SP 435 61035	TEAM CHAIRPERSONS	359,085	299,024	299,024
S80 SP 450 61035	COTA/PTA	566,086	547,674	628,474
S80 SP 455 61035	SPEECH THERAPISTS	533,525	551,472	577,776
S80 SP 495 61035	HOME INSTRUCTION	50,000	51,668	50,000

- SP 640 Specialized materials 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 Tuition for Collaborative programs. The state reimburses the district for extraordinary tuition costs above foundation (\$41,408) at 72% which will generate \$1,385,029 for FY15.
- 62915 Tuition for private day programs.
- 62920 Provides for contracted evaluations.
- 62925 Tuition for private residential programs.
- 62935 A summer program is provided for students whose IEP needs must be met during the summer in addition to the school year.
- 62960 A variety of services are provided through this account, including such things as specialized speech, specialized therapies, nursing, BCBA, augmentable communication, HES, and Soundworks.
- 62966 The Special Education contingency account will be moved to the Circuit Breaker Fund.
- SP 880 Specialized curriculum-related equipment is sometimes required by IEP's.

Account Number				Description	2015 Approved Budget	2015 Revised Budget as of 4/27/15	2016 Proposed Budget
S80	SP	640	62871	SPECIALIZED MATERIALS	5,000	5,538	5,000
S80	SP	710	61872	SUBS FOR TR & DEV	1,000	1,000	1,000
S80	SP	860	62665	LEGAL SERVICES	33,000	53,858	33,000
S80	SP	860	62905	OUT OF STATE TUITION	0	56,120	56,120
S80	SP	860	62910	COLLABORATIVE/NEW PROGRAM	3,686,000	3,328,308	3,328,308
				CIRCUIT BREAKER	-1,738,109	-1,738,109	-1,772,762
				CIRCUIT BREAKER COLLABORATIVE			-481,884
S80	SP	860	62911	SUMMER	0	219,928	219,928
S80	SP	860	62915	PRIVATE DAY	2,048,232	2,199,805	2,199,805
S80	SP	860	62916	PRIVATE DAY SUMMER	0	41,095	41,095
S80	SP	860	62920	INDEPENDENT EVALS	30,000	32,144	30,000
S80	SP	860	62925	PRIVATE RESIDENTIAL	1,011,816	824,791	824,791
S80	SP	860	62930	PUBLIC SCHOOL TUITION	0	176,895	176,895
S80	SP	860	62935	SUMMER PROGRAM	135,000	125,634	135,000
S80	SP	860	62960	CONTRACTED SVCS 766	239,250	293,603	349,250
				CIRCUIT BREAKER SPED BILLBACKS			-110,000
S80	SP	860	62960	REVOLVING	-20,000	-20,000	-20,000
S80	SP	860	62966	CONTINGENCY - NEW PLACEMENTS	200,000	192,700	0
S80	SP	880	62095	EQUIPMENT	15,000	15,961	15,000
<b>SPECIAL EDUCATION TOTAL</b>					<b>9,082,192</b>	<b>9,264,127</b>	<b>8,557,039</b>

## Revolving Accounts

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 \$5,104,340. The following charts identify each revolving account, the anticipated amount, and the expenses which are offset in the FY16 budget.

Note	Description	2016 Draft Budget
a	ANTICIPATED CIRCUIT BREAKER REVENUE	2,364,646.00
	COLLABORATIVE/NEW PROGRAM	2,254,646.00
	Sped Contractual Services	110,000.00
b	<b>CIRCUIT BREAKER REVOLVING EXPENSE</b>	<b>2,364,646.00</b>
	ANTICIPATED SPED BILLBACKS REVENUE	20,000.00
	Sped Contractual Services	20,000.00
c	<b>SPED BILLBACKS REVOLVING EXPENSE</b>	<b>20,000.00</b>
	ANTICIPATED SCHOOL CHOICE REVENUE	642,643.00
	BHS ENGLISH TEACHERS	356,179.00
d	BHS SCIENCE TEACHERS	286,464.00
	<b>SCHOOL CHOICE REVOLVING EXPENSE</b>	<b>642,643.00</b>
	ANTICIPATED PRESCHOOL REVENUE	45,881.00
	MCKEOWN PRESCHOOL TEACHER	45,881.00

- 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 (\$41,408 in FY15). By law, districts are to be reimbursed for 75% of the costs above four times the statewide foundation budget, subject to appropriation.
- 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 Pre-K, serves three- and four-year-old students in a learning environment that includes both regular and special education students. Peers in the Preschool program are charged tuition, annually set by the School Committee.

<b>Note</b>	<b>Description</b>	<b>2016 Draft Budget</b>
e	ANTICIPATED KINDERGARTEN REVENUE	650,324.00
	AYERS KINDERGARTEN TEACHERS	136,736.00
	AYERS KINDERGARTEN PARAPROFESSIONALS	28,995.00
	CENTERVILLE KINDERGARTEN TEACHERS	110,633.00
	CENTERVILLE KINDERGARTEN PARAPROFESSIONALS	19,330.00
	COVE KINDERGARTEN TEACHERS	115,489.00
	COVE KINDERGARTEN PARAPROFESSIONALS	19,330.00
	HANNAH KINDERGARTEN TEACHER	120,182.00
	HANNAH KINDERGARTEN PARAPROFESSIONALS	9,665.00
	NORTH BEVERLY KINDERGARTEN TEACHER	70,634.00
	NORTH BEVERLY KINDERGARTEN PARAPROFESSIONALS	19,330.00
	<b>KINDERGARTEN REVOLVING EXPENSE</b>	<b>650,324.00</b>
f	ANTICIPATED EEC REVENUE	47,995
	EEC TEACHERS	47,995
		<b>EEC REVOLVING EXPENSE</b>
g	ANTICIPATED ATHLETICS REVENUE	209,748.00
	BHS COACHES	209,748.00
		<b>ATHLETICS REVOLVING EXPENSE</b>
h	ANTICIPATED ELEMENTARY MUSIC REVENUE	33,415.00
	MUSIC TEACHER	33,415.00
		<b>ELEMENTARY MUSIC REVOLVING EXPENSE</b>
i	ANTICIPATED STUDENT PARKING REVENUE	24,165.00
	BHS CAMPUS MONITORS	22,610.00
	SNOW REMOVAL	1,555.00
		<b>HS STUDENT PARKING REVOLVING EXPENSE</b>

- 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 School Committee based on the guidelines by the Massachusetts Department of Elementary and Secondary Education (DESE). 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 4-5.
- g. Middle and high school athletes are assessed user fees for each sport in which they participate. The revenue from these fees help offset the high cost of our athletic program and allows us to retain the variety of sports that we have. The projected revenue for FY16 is based upon participation rates experienced in FY15. Revenues from gate receipts are deposited into the Athletic Revolving Account and are used purely for athletic operating expenses.
- 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	2016 Draft Budget
j	ANTICIPATED TRANSPORTATION REVENUE	218,600.00
	REGULAR BUS DRIVERS	218,600.00
	<b>TRANSPORTATION REVOLVING EXPENSE</b>	<b>218,600.00</b>
k	ANTICIPATED CAFETERIA REVENUE	0.00
	NO DISTRICT EXPENSES	
	<b>CAFETERIA REVOLVING EXPENSE</b>	<b>0.00</b>
l	ANTICIPATED BUILDING RENTAL REVENUE	616,923.00
	McKEOWN CUSTODIAN	44,948.00
	McKEOWN OVERTIME	3,500.00
	McKEOWN CUSTODIAL SUPPLIES	5,540.00
	McKEOWN ELECTRIC	55,960.00
	McKEOWN GAS	51,258.00
	McKEOWN TELEPHONE	4,117.00
	BHS ELECTRIC	0.00
	BHS GAS	200,000.00
	BHS PHONE	0.00
	BHS CUSTODIANS	32,048.00
	MEMORIAL CUSTODIANS	0.00
	MEMORIAL GAS	0.00
	AYERS CUSTODIAN	44,598.00
	CENTERVILLE CUSTODIAN	44,598.00
	COVE CUSTODIAN	44,598.00
	HANNAH CUSTODIAN	44,598.00
	NORTH BEVERLY CUSTODIAN	41,160.00
	<b>BUILDING RENTAL REVOLVING EXPENSE</b>	<b>616,923.00</b>
	m	ANTICIPATED SEVIS REVENUE
6TH TEACHING PERIOD		75,000.00
SCIENCE TEACHER		55,000.00
TECHNOLOGY EQUIPMENT		100,000.00
<b>SEVIS REVOLVING EXPENSE</b>		<b>230,000.00</b>

- j. Fees of \$315 per student and \$630 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.
- k. 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
- l. 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.
- m. Sevis revenue is generated by foreign students enrolled at the high school through Educatius. Students attend for one full year and pay tuition.

**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 \$1,430,258 over the FY15 approved budget.

<b>Account Number</b>	<b>Description</b>	<b>2015 Approved Budget</b>	<b>2015 Revised Budget as of 4/27/15</b>	<b>2016 Proposed Budget</b>
	<b>GRAND TOTAL - DISTRICT BUDGET</b>	<b>49,364,966</b>	<b>49,864,558</b>	<b>50,929,090</b>
	City Contribution	41,052,393	41,052,393	42,028,683
	Additional City Contribution	976,290	976,290	1,430,258
	Chapter 70	7,336,283	7,336,283	7,470.149*
	<b>TOTAL GENERAL FUND REVENUE</b>	<b>49,364,966</b>	<b>49,364,966</b>	<b>50,929,090</b>

\*Projected



## Appendices

### Appendix A – Tuition and Fees Schedule & History

Tuition and Fee amounts will remain the same as FY15 for FY16. Fees generate only a portion of the actual costs of the program. The remainder is covered by the budget.

Program	Method	FY16	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Transportation	Per Student	\$315	\$315	\$315	\$315	\$306	\$306	\$300	\$300	\$300
	Per Family	\$630	\$630	\$630	\$630	\$612	\$612	\$600	\$600	\$600
EEC	Grade 3	**	\$490	\$490	\$480	\$469	\$469	\$460	\$460	\$450
	Grades 4 & 5	\$985	\$985	\$985	\$960	\$938	\$938	\$920	\$920	\$900
Athletics 9-12	Per Sport *	\$210, 260, or \$315	\$210, 260, or \$315	\$210, 260, or \$315	\$210, 260, or \$315	\$204, \$255, or \$306	\$204, \$255, or \$306	\$200, \$250, or \$300	\$200, \$250, or \$300	\$185
Athletics 6-8	Per Student	\$105	\$105	\$105	\$105	\$102	\$102	\$100	\$100	\$100
Elementary Instrumental Music	Per Student	\$210	\$210	\$210	\$205	\$199	\$199	\$195	\$195	\$195
HS Student Parking	Per Student	\$100	\$100	\$100	\$180	\$179	\$179	\$175	\$175	\$175
Preschool	Per Month (5 day)	\$265	\$265	\$265	\$260	\$252	\$252	\$225	\$225	\$205
	Per Month (4 day)									
	Per Month (2 day)									
Full Day Kindergarten	Per Student	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$3,600

\*\* Reflects a change in the 3<sup>rd</sup> grade EEC program, which will be based in each elementary school with no additional costs.

**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 2014 are shown below. Projected enrollments for the proposed Grade 5 – 8 Middle School are shown below.

School Year	grades PK-5	grades 6-8	grades 9-12	Grades 5-8
<b>Enrollment History October 1st</b>				
99-00	2,294	1,089	1,306	
00-01	2,260	1,136	1,307	
01-02	2,282	1,126	1,289	
02-03	2,164	1,120	1,306	
03-04	2,100	1,079	1,358	
04-05	2,183	1,056	1,332	
05-06	2,164	1,003	1,318	
06-07	2,162	950	1,330	
07-08	2,176	983	1,252	
08-09	2,086	928	1,214	
09-10	2,094	944	1,249	
10-11	2,096	933	1,233	
11-12	2,060	971	1,263	
12-13	2,116	924	1,298	
13-14	2,111	933	1,325	
14-15	2,140	929	1,337	
<b>Projected Enrollment by NESDEC</b>				
15-16	2,066	970	1,291	
16-17	2,037	993	1,276	
17-18	2,065	964	1,277	1307
18-19	2,044	979	1,286	1341
19-20	2,002	1012	1,343	1337
20-21	1,990	1,054	1,317	1354
21-22	2,004	1,010	1,349	1309
21-23	2,022	945	1,388	1257
23-24	2,028	932	1382	1256
24-25	2,021	957	1395	1277

**Appendix C – Direct and Indirect City Expenditures**

Expense	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	Notes
General Administrative Services	361,428	373,693	314,598	456,426	a
Operations and Maintenance	152,199	67,292	148,404	153,700	b
Employee Retirement Contributions	1,487,043	1,552,548	1,626,519	1,699,153	c
Insurance for Active School Employees	26,632	26,858	26,926	26,770	d
Insurance for retired School Employees	2,381,123	2,483,966	2,340,730	2,212,727	e
Other Non-Employee Insurance	110,400	126,995	0	91,592	f
<b>Subtotal</b>	<b>4,518,825</b>	<b>4,631,352</b>	<b>4,457,177</b>	<b>4,640,368</b>	
School Debt Service - Principal	2,710,725	3,142,200	3,213,000	3,275,000	g
School Debt Service - Interest	1,991,128	1,994,863	1,614,739	1,643,775	h
<b>Subtotal</b>	<b>4,701,853</b>	<b>5,137,063</b>	<b>4,827,739</b>	<b>4,918,775</b>	
School Choice Assessment	435,888	419,026	393,807	350,507	i
SPED Assessment	26,295	6,886	7,969	13,759	j
Essex Agricultural Assessment	172,056	208,622	299,401	288,722	k
Charter School Assessment	122,594	118,582	101,778	96,020	l
North Shore Vocational School Assessment	2,071,860	2,044,152	1,922,967	1,662,648	m
<b>Subtotal</b>	<b>2,828,693</b>	<b>2,797,268</b>	<b>2,725,922</b>	<b>2,411,656</b>	
<b>Total Direct and Indirect City Expenditures</b>	<b>12,049,371</b>	<b>12,565,683</b>	<b>12,010,838</b>	<b>11,970,799</b>	

- 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
FY15 as of December	588,572	102.0	387,695	67.0	200,877
FY14	512,648	87.0	355,781	66.0	156,867
FY13	358,807	64.0	393,807	74.5	(35,000)
FY12	257,056	48.5	419,026	77.7	(161,970)
FY11	324,859	53.8	435,888	80.7	(111,029)
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)