

FY19 DRAFT BUDGET

May 9, 2018

(Revised 6/7/18)

Beverly School Committee

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Contents of this Document

This draft of the FY19 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 FY18 revised figures were determined on April 30, 2018. Changes to these amounts can take place throughout the year, but no further changes will be made to the FY18 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.

District Goals

The following goals are a guide to us in our work as a school district.

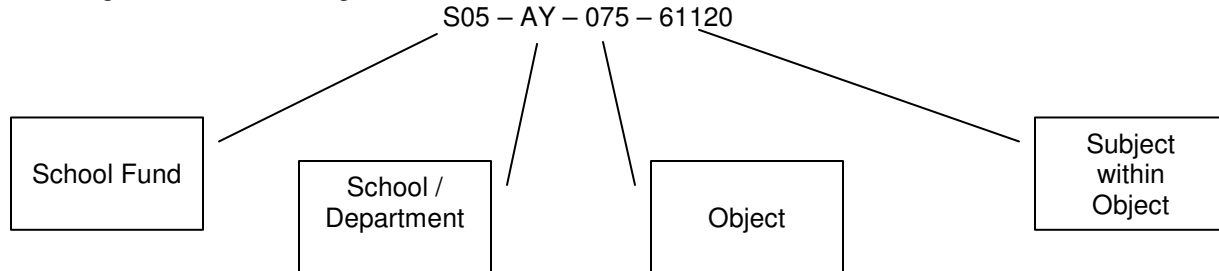
All students will:

- Respond in a variety of communication modes to both content and form.
- Engage in analytical discourse across content areas as applied to each other's ideas and collaborate to create understanding.
- Produce solutions to real world challenges through investigation, experimentation and innovation.
- Take risks, make mistakes, persevere, and adapt in a safe learning environment.

All of this will be supported by a robust learning environment taking advantage of the latest technology.

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	FY18 Original	FY18 Revised as of 4/30/18	FY19 Draft Budget	% Change Revised FY18 - FY19
ELEMENTARY					-8%
Ayers Elementary	AY	2,999,008	3,051,665	2,758,954	
Centerville Elementary	CE	2,534,757	2,707,260	2,443,394	
Cove Elementary	CO	2,954,802	3,198,482	3,062,330	
Hannah Elementary	HA	2,542,040	2,693,786	2,445,044	
North Beverly Elementary	NB	2,675,843	2,886,291	2,607,071	
SECONDARY					
Beverly Middle School	MS	7,116,138	7,320,455	9,588,969	30.99%
Beverly High School	HS	8,746,840	9,036,816	9,143,174	1.18%
DISTRICT					
McKeown	MK	986,124	1,024,016	993,756	-2.96%
Administration	AD	2,093,686	1,145,250	1,282,198	11.96%
Buildings & Grounds	BG	1,216,105	1,291,102	1,286,429	-0.36%
Non-Instructional Services	NI	1,153,428	1,148,193	1,127,027	-1.84%
Other Instruction	OT	10,771,776	10,225,479	10,434,063	2.04%
Special Education	SP	9,350,825	9,412,579	10,432,325	10.83%
Grand Total		55,141,372	55,141,372	57,604,734	4.47%

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) is the home of the Pre-School Programs and the District Administration offices.

Administration (AD) expenses reflect salaries and operational costs for all district-wide (non-instructional) personnel.

Buildings & Grounds (BG) includes expenses for 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.

FY18 Original Appropriation and Revised Budget

The School Committee approved a budget for FY18 in the amount of \$55,141,372. The revised budget reflects budget transfers made to the current fiscal year budget through April 30, 2018.

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 targeted 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.

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.

Budget Highlights

The FY19 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 15.4 full-time equivalents (FTE).

A. Positions/Adjustments

1. At the district Admin level (effective FTE change = +1.0)
 - Add 1.0 Asst. Special Education Director)
2. At the elementary level (effective FTE change = -19.0)
 - Fifth grade teachers moving to Middle School
 - Ayers Special Education Teacher moving to Middle School
 - Reduce 4th grade at Centerville
 - Increase Special Education Teacher at Cove
 - Increase 4th grade at Hannah
 - Reduce 3rd grade at Hannah
 - Reduce 4th grade at North Beverly
3. At the middle school (effective FTE change = +36.0)
 - Fifth grade teachers moving from Elementary Schools
 - Special Education moving from Ayers
 - Increase Assistant Principal (Swap)
 - Increase 4 Special Education Teachers
 - Increase 1 Clerical Staff
 - Increase 2 Custodial Staff
 - Increase 2 Foreign Language Teachers
 - Increase 1 Wellness Teacher
 - Increase 1 STEM Teachers
 - Increase 1 Music Teacher
 - Increase 1 Art Teacher
 - Increase 1 English Language Learners Teacher
 - Reduce 1 Reading Teacher
 - Increase 1 School Adjustment Counselor
 - Increase 1 School Nurse /Reduction of 1 LPN
 - Increase 5 Cafeteria Workers
4. At the high school: (effective FTE change = No change)
 - Increase Special Education Teacher
 - Reduce Job Coach Launch Program
5. Districtwide positions (effective FTE change = -2.6)
 - Increased 1 ELL teacher districtwide
 - Decrease 7.6 Paraprofessionals
 - Increase 2 Bus Drivers
 - Increase 2 Crossing Guards

B. Operating Budgets

- School operating budgets are level funded for FY19 based on enrollments
- Health Insurance rates are projected at 1% increase. Also increased for new positions
- Steps and Columns are budgeted in the Admin Salary Contingency account
- Increase Special Education Tuition and Contracted Services
- Increase Buildings & Grounds accounts
- Increase Transportation accounts

C. Program

- Kindergarten Tuition was reduced in FY18 10%

D. Revenue

- Plan for an increase in the General Fund Revenue from the City of \$2,463,362
- Projecting a 68% level of reimbursements for the Circuit Breaker program.
- School choice revenue based on current choice enrollment.

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 Music tuition revenue count as revenue towards the district budget, salaries for Music teachers are to be paid out of the Music Revolving Account, which uses Music tuitions as revenue. A total of \$4,749,813 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 35.

Circuit Breaker

The state's special education reimbursement program (Circuit Breaker) was enacted into law in FY2000 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 (\$44,106 in FY18). 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 68% in FY18. This budget projects Circuit Breaker will be funded at 68% for the FY19 budget. The circuit breaker percentage is finalized in the legislative budget process.

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 \$2,463,362 over the FY18 approved budget.

Account Number	Description	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
	GRAND TOTAL - DISTRICT BUDGET PROPOSED	55,141,372	55,141,372	57,604,734
	City Contribution	45,087,233	45,087,233	47,257,210
	Additional City Contribution	2,169,977	2,169,977	2,463,362*
	Chapter 70	7,884,162	7,884,162	7,884,162
	TOTAL GENERAL FUND REVENUE	55,141,372	55,141,372	57,604,734

*Projected increase from the City (includes Chapter 70 increase in Governor's Budget).

Ayers Ryal Side Elementary School

The Ayers School serves students in grades K-4. The 5th grade students are moving to the new Middle School in FY19. Ayers will have full day Kindergarten classes in FY19. Projected enrollment for Ayers is shown in the chart below. Full day K projection is based on full enrollment not actual.

School	Early Childhood				Grades				District	Total	
	Half P	FD P	Half K	FD K	1	2	3	4			
AYERS RYAL SIDE	0	0	0	88	94	69	92	88			431
Inclusion	0	0	0	0	0	0	0	0			
Student Total	0	0	0	88	94	69	92	88			
Sections	0	0	0	4	4	4	4	4			
Class Size*	0.0	0.0	0.0	22.0	23.5	17.3	23.0	22.0			
2018-19 Staffing	0	0	0	4	4	4	4	4			
2017-18 Staffing	0	0	0	4	4	4	4	4			
Difference	0	0	0	0	0	0	0	0			

*Class size average does not include inclusion students.

- 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 1-4 projected for FY19 will remain the same. Art, Music, and Physical Education teachers, along with the STE(A)M Integration Specialist, are commonly referred to as "specialists".
- AY 080 Majority of English Language Learners are located at the Ayers School. Each elementary school is staffed with 1.0 Reading Coach, 1.0 Math Coach and 1.0 Reading Teacher partial funding comes from Title grants.
- 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 has 1.0 STE(A)M Integration Specialist.
- AY 195 The school office is served by one clerk.
- AY 640 The building budgets have been level funded based on enrollment for FY19. 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	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S05 AY 015 61000	PRINCIPAL	104,566	107,000	108,070
S05 AY 055 61000	CUSTODIANS	89,188	90,736	91,643
	BUILDING RENTAL REVOLVING	-20,000	-20,000	-20,000
S05 AY 055 61001	OVERTIME	6,069	7,069	7,069
S05 AY 075 61010	ART	84,760	87,301	88,174
S05 AY 075 61115	GRADE K	284,993	357,985	361,566
	KINDERGARTEN REVOLVING	-223,993	-223,993	-223,993
S05 AY 075 61120	GRADE 1	356,936	289,905	292,804
S05 AY 075 61125	GRADE 2	264,301	276,002	278,762
S05 AY 075 61130	GRADE 3	269,665	281,315	284,128
S05 AY 075 61135	GRADE 4	246,769	239,746	242,143
S05 AY 075 61140	GRADE 5	246,634	258,083	0
S05 AY 075 61235	MUSIC	75,379	77,639	78,415
S05 AY 075 61250	PHYSICAL EDUCATION	75,379	92,513	93,438
S05 AY 080 61067	ELL English Language Learners	122,812	97,338	98,311
S05 AY 080 61080	PARAPROFESSIONAL	39,275	44,615	45,061
S05 AY 080 61195	READING	123,888	131,137	132,448
S05 AY 080 62960	TEACHER FELLOWS	18,500	17,040	17,040
S05 AY 095 61000	SPECIAL ED TEACHERS	156,967	161,673	103,074
S05 AY 095 61080	PARAPROFESSIONAL - SPED	258,417	273,268	276,001
	KINDERGARTEN REVOLVING	-28,995	-28,995	-28,995
S05 AY 095 61081	PARAPROFESSIONAL - Reg	20,023	20,023	20,223
S05 AY 096 61005	ADJUSTMENT COUNSELOR	78,508	80,862	81,671
S05 AY 115 61205	MEDIA SPECIALIST	75,379	57,007	57,577
S05 AY 195 61000	CLERK	31,678	31,954	32,274
S05 AY 295 61201	LUNCHROOM MONITORS	18,544	18,911	19,100
S05 AY 335 61961	NURSES	72,207	74,372	75,116
S05 AY 600 62440	CUSTODIAL SUPPLIES	11,499	11,499	11,499
S05 AY 600 62710	ELECTRIC	49,345	49,345	49,345
S05 AY 600 62715	GAS	44,400	44,400	44,400
S05 AY 600 62725	TELEPHONE	4,350	4,350	4,350
S05 AY 620 62195	LANGUAGE ARTS/READING			
S05 AY 640 62010	ART			
S05 AY 640 62190	INTERDISCIPLINARY	41,565	41,565	38,240
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			
AYERS TOTAL		2,999,008	3,051,665	2,758,954

Centerville Elementary School

The Centerville School serves students in grades K-4. The 5th grade students are moving to the new Middle School in FY19. Centerville will have full-day kindergarten programs for FY19. Centerville is home to our district's K-4 Student Support Program (SSP). Projected enrollment for Centerville is shown in the chart below. Full day K projection is based on full enrollment not actual.

School	Early Childhood				Grades				District		Total
	Half P	FD P	Half K	FD K	1	2	3	4			
CENTERVILLE	0	0	0	44	54	64	56	56	SSP	17	274
Inclusion	0	0	0	0	3	3	2	10			
Student Total	0	0	0	44	57	69	58	66			
Sections	0	0	.0	2	3	3	3	3			
Class Size*	0.0	0.0	0.0	22	18.0	21.3	18.7	18.7			
2018-19 Staffing	0	0	0	2	3	3	3	3			
2017-18 Staffing	0	0	0	2	3	3	3	4			
Difference	0	0	0	0	0	0	0	-1			

*Class size average does not include inclusion students.

- 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 1-4 projected for FY19 will be reduced by 1. Art, Music, and Physical Education teachers, along with the STE(A)M Integration Specialist, are commonly referred to as "specialists".
- CE 080 Each elementary school is staffed with 1.0 Reading Coach, 1.0 Math Coach and 1.0 Reading Teacher partial funding comes from Title grants.
- CE 095 Five special education teachers provide for the school's needs, one in the Learning Center and four in SSP.
- CE 096 Two adjustment counselors serve 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 budgets have been level funded based on enrollment for FY19. 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	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S10 CE 015 61000	PRINCIPAL	106,636	108,769	109,857
S10 CE 055 61000	CUSTODIANS	87,923	91,785	92,703
	BUILDING RENTAL REVOLVING	-20,000	-20,000	-20,000
S10 CE 055 61001	OVERTIME	3,500	3,800	3,838
S10 CE 075 61010	ART	72,207	74,372	75,116
S10 CE 075 61115	GRADE K	188,527	183,651	185,486
	KINDERGARTEN REVOLVING	-131,233	-131,233	-131,233
S10 CE 075 61120	GRADE 1	241,727	215,907	218,066
S10 CE 075 61125	GRADE 2	230,971	242,355	244,779
S10 CE 075 61130	GRADE 3	181,963	223,470	225,705
S10 CE 075 61135	GRADE 4	219,793	270,040	214,740
S10 CE 075 61140	GRADE 5	204,619	228,518	0
S10 CE 075 61235	MUSIC	40,504	41,719	42,136
S10 CE 075 61250	PHYSICAL EDUCATION	76,284	87,301	88,174
S10 CE 080 61067	ELL English Language Learners	0	34,126	34,467
S10 CE 080 61195	READING	84,760	89,115	90,006
S10 CE 080 62960	Teacher Fellows	16,536	17,040	17,210
S10 CE 095 61000	SPECIAL ED TEACHERS	269,967	305,814	308,872
S10 CE 095 61080	PARAPROFESSIONAL	186,754	201,874	203,893
	KINDERGARTEN REVOLVING	-18,383	-18,383	-18,383
S10 CE 095 61081	PARAPROFESSIONAL - Reg	19,718	19,718	19,915
S10 CE 096 61005	ADJUSTMENT COUNSELOR	151,169	108,278	109,361
S10 CE 115 61205	MEDIA SPECIALIST	64,116	67,944	68,623
S10 CE 195 61000	CLERK	29,538	31,954	32,274
S10 CE 295 61201	LUNCHROOM MONITORS	14,858	14,858	15,007
S10 CE 335 61961	NURSES	72,207	74,372	75,116
S10 CE 600 62440	CUSTODIAL SUPPLIES	8,718	8,718	8,718
S10 CE 600 62710	ELECTRIC	53,617	53,617	53,617
S10 CE 600 62715	GAS	1,789	1,789	1,789
S10 CE 600 62720	HEATING	44,167	44,167	44,167
S10 CE 600 62725	TELEPHONE	1,425	1,425	1,425
S10 CE 640 62010	ART			
S10 CE 640 62190	INTERDISCIPLINARY	30,380	30,380	27,950
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			
CENTERVILLE TOTAL		2,534,757	2,707,260	2,443,394

Cove Elementary School

The Cove School serves students in grades K-4. The 5th grade students are moving to the new Middle School in FY19. Cove will have full-day and half-day kindergarten classes in FY19. AIM is a district specialized program for students in grades K-4 housed at Cove. Projected enrollment for Cove is shown in the chart below. Full day K projection is based on full enrollment not actual.

School	Early Childhood				Grades				District		Total
	Half P	FD P	Half K	FD K	1	2	3	4			
COVE	0	0	32	66	76	70	75	74	AIM	28	393
Inclusion	0	0	0	8	7	4	5	5			
Student Total	0	0	32	66	83	74	80	79			
Sections	0	0	2	3	4	4	4	4			
Class Size*	0.0	0.0	16.0	22.0	19.0	17.5	18.8	18.5			
2018-19 Staffing	0	0	1	3	4	4	4	4			
2017-18 Staffing	0	0	1	3	4	4	4	4			
Difference	0	0	0	0	0	0	0	0			

*Class size average does not include inclusion students.

- 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 1-4 projected for FY19 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”.
- CO 080 Each elementary school is staffed with 1.0 Reading Coach, 1.0 Math Coach and 1.0 Reading Teacher partial funding comes from Title grants.
- CO 095 Cove has seven special education teachers in the district budget. Two LC teachers, one teacher services the needs of the TLC program and four 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 budgets have been level funded based on enrollment for FY19. 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	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S15	CO	015	61000	PRINCIPAL		107,672	109,825	110,923
S15	CO	055	61000	CUSTODIANS		89,065	90,736	91,643
				BUILDING RENTAL REVOLVING		-20,000	-20,000	-20,000
S15	CO	055	61001	OVERTIME		4,000	5,200	5,252
S15	CO	075	61010	ART		68,437	69,458	70,153
S15	CO	075	61115	GRADE K		312,285	292,214	295,134
				KINDERGARTEN REVOLVING		-191,089	-191,089	-191,089
S15	CO	075	61120	GRADE 1		304,602	324,867	328,116
S15	CO	075	61125	GRADE 2		284,586	295,421	298,375
S15	CO	075	61130	GRADE 3		238,442	240,318	242,721
S15	CO	075	61135	GRADE 4		218,034	284,033	286,873
S15	CO	075	61140	GRADE 5		213,186	221,358	0
S15	CO	075	61235	MUSIC		84,760	87,301	88,174
S15	CO	075	61250	PHYSICAL EDUCATION		86,044	94,683	95,630
S15	CO	075	61067	ELL English Language Learners		0	43,368	43,802
S15	CO	080	61195	READING		143,439	156,388	157,952
S15	CO	080	62960	Teacher Fellows		16,536	17,040	17,040
S15	CO	095	61000	SPECIAL ED TEACHERS		336,835	408,904	470,993
S15	CO	095	61080	PARAPROFESSIONAL		260,270	260,270	262,873
				KINDERGARTEN REVOLVING		-19,428	-19,428	-19,428
S15	CO	095	61081	PARAPROFESSIONAL - Reg		39,437	39,437	39,831
S15	CO	096	61005	ADJUSTMENT COUNSELOR		72,207	74,372	75,116
S15	CO	115	61205	MEDIA SPECIALIST		51,076	54,371	54,915
S15	CO	195	61000	CLERK		32,694	33,454	33,789
S15	CO	295	61201	LUNCHROOM MONITORS		22,097	23,360	23,594
S15	CO	335	61961	NURSES		46,444	49,450	49,945
S15	CO	600	62440	CUSTODIAL SUPPLIES		10,426	10,426	10,426
S15	CO	600	62710	ELECTRIC		47,425	47,425	47,425
S15	CO	600	62715	GAS		54,190	54,190	54,190
S15	CO	600	62725	TELEPHONE		1,535	1,535	1,535
S15	CO	640	62010	ART				
S15	CO	640	62190	INTERDISCIPLINARY		39,595	39,595	36,427
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				
S15	CO	710	61872	SUBS FOR TRAINING & DEVELOPMENT				
COVE TOTAL						2,954,802	3,198,482	3,062,330

Hannah Elementary School

The Hannah School serves students in grades K-4. The 5th grade students are moving to the new Middle School in FY19. Hannah will have full-day kindergarten classes in FY19. Hannah is also home to our district's 2-4 Language based program (SLD). Projected enrollment for Hannah is shown in the chart below. Full day K projection is based on full enrollment not actual.

School	Early Childhood				Grades				District		Total
	Half P	FD P	Half K	FD K	1	2	3	4			
HANNAH	0	0	0	66	69	58	55	75	SLD	13	323
Inclusion	0	0	0	0	0	0	1	12			
Student Total	0	0	0	66	69	58	56	87			
Sections	0	0	0	3	3	3	3	4			
Class Size*	0.0	0.0	0.0	22.0	23.0	19.3	18.3	18.8			
2018-19 Staffing	0	0	0	3	3	3	3	4			
2017-18 Staffing	0	0	0	3	3	3	4	3			
Difference	0	0	0	0	0	0	-1	1			

*Class size average does not include inclusion students.

- 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 1-4 projected for FY19 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 Each elementary school is staffed with 1.0 Reading Coach, 1.0 Math Coach and 1.0 Reading Teacher partial funding comes from Title grants.
- 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 budgets have been level funded based on enrollment for FY19. 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	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S20 HA 015 61000	PRINCIPAL	106,636	108,769	109,857
S20 HA 055 61000	CUSTODIANS	88,749	88,749	89,636
	BUILDING RENTAL REVOLVING	-20,000	-20,000	-20,000
S20 HA 055 61001	OVERTIME	9,405	9,405	9,499
S20 HA 075 61010	ART	57,144	58,857	59,446
S20 HA 075 61115	GRADE K	129,238	129,238	130,529
	KINDERGARTEN REVOLVING	-85,782	-85,782	-85,782
S20 HA 075 61120	GRADE 1	185,746	197,475	199,450
S20 HA 075 61125	GRADE 2	213,225	232,917	235,246
S20 HA 075 61130	GRADE 3	217,665	275,651	220,408
S20 HA 075 61135	GRADE 4	233,966	199,213	259,205
S20 HA 075 61140	GRADE 5	258,090	290,355	0
S20 HA 075 61235	MUSIC	54,956	56,603	57,169
S20 HA 075 61250	PHYSICAL EDUCATION	54,956	58,857	59,446
S20 HA 080 61067	ELL English Language Learners	0	23,284	23,517
S20 HA 080 61195	READING	160,384	167,258	168,931
S20 HA 080 62960	TEACHER FELLOWS	18,500	17,040	17,040
S20 HA 095 61000	SPECIAL ED TEACHERS	320,803	335,233	338,585
S20 HA 095 61080	PARAPROFESSIONAL	127,803	132,643	154,484
	KINDERGARTEN REVOLVING	-9,860	-9,860	-9,860
S20 HA 095 61081	PARAPROFESSIONAL - Reg	19,718	19,718	19,915
S20 HA 096 61005	ADJUSTMENT COUNSELOR	72,207	74,372	75,116
S20 HA 115 61205	MEDIA SPECIALIST	78,558	80,912	81,721
S20 HA 195 61000	CLERK	32,073	32,854	33,183
S20 HA 295 61201	LUNCHROOM MONITORS	13,835	13,835	13,973
S20 HA 335 61961	NURSES	72,207	74,372	75,116
S20 HA 600 62440	CUSTODIAL SUPPLIES	9,191	9,191	9,191
S20 HA 600 62710	ELECTRIC	30,522	30,522	30,522
S20 HA 600 62715	GAS	56,300	56,300	56,300
S20 HA 600 62725	TELEPHONE	3,250	3,250	3,250
S20 HA 640 62010	ART			
S20 HA 640 62190	INTERDISCIPLINARY	32,555	32,555	32,555
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			
HANNAH TOTAL		2,542,040	2,693,786	2,445,044

North Beverly Elementary School

Revised 5.8.18

The North Beverly School serves students in grades K-4. The 5th grade students are moving to the new Middle School in FY19. North Beverly will have Full Day Kindergarten classes in FY19. North Beverly is home to the district's SBI program. Projected enrollment for North Beverly is shown in the chart below. Full day K projection is based on full enrollment not actual.

School	Early Childhood				Grades				District		Total
	Half P	FD P	Half K	FD K	1	2	3	4			
NORTH BEVERLY	0	0	0	66	66	53	60	53	SBI	12	298
Inclusion	0	0	0	0	0	4	3	5			
Student Total	0	0	0	66	66	57	63	58			
Sections	0	0	0	3	3	3	3	3			
Class Size*	0.0	0.0	0.0	22.0	22.0	17.7	20.0	17.7			
2018-19 Staffing	0	0	0	3	3	3	3	3			
2017-18 Staffing	0	0	0	3	3	3	3	4			
Difference	0	0	0	0	0	0	0	-1			

*Class size average does not include inclusion students.

- 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 1-4 projected for FY19 will be reduced by 1. Art, Music, and Physical Education teachers, along with the STE(A)M Integration Specialist, are commonly referred to as "specialists".
- NB 080 Each elementary school is staffed with 1.0 Reading Coach, 1.0 Math Coach and 1.0 Reading Teacher partial funding comes from Title grants. Two learning center teachers, a Learning Center teacher supports the TLC program. There are three teachers for the SBI program.
- 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 budgets have been level funded based on enrollment for FY19. 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	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S35 NB 015 61000	PRINCIPAL	107,672	109,825	110,923
S35 NB 055 61000	CUSTODIANS	66,822	92,868	93,797
	BUILDING RENTAL REVOLVING	-20,000	-20,000	-20,000
S35 NB 055 61001	OVERTIME	3,500	4,700	4,747
S35 NB 075 61010	ART	50,873	52,001	52,521
S35 NB 075 61115	GRADE K	142,867	159,673	161,267
	KINDERGARTEN REVOLVING	-91,729	-91,729	-91,729
S35 NB 075 61120	GRADE 1	227,529	236,878	239,247
S35 NB 075 61125	GRADE 2	166,589	184,466	186,311
S35 NB 075 61130	GRADE 3	235,803	248,974	251,464
S35 NB 075 61135	GRADE 4	260,675	265,008	209,658
S35 NB 075 61140	GRADE 5	235,538	244,525	0
S35 NB 075 61235	MUSIC	67,808	69,841	70,539
S35 NB 075 61250	PHYSICAL EDUCATION	57,766	59,498	60,093
S35 NB 080 61067	ELL English Language Learners	0	35,563	35,919
S35 NB 080 61195	READING	163,175	181,904	183,723
S35 NB 080 62960	TEACHER FELLOWS	33,072	35,540	35,540
S35 NB 095 61000	SPECIAL ED TEACHERS	367,955	382,801	386,629
S35 NB 095 61080	PARAPROFESSIONAL	242,215	264,477	267,122
	KINDERGARTEN REVOLVING	-19,428	-19,428	-19,428
S35 NB 095 61081	PARAPROFESSIONAL - Reg	20,327	20,327	20,530
S35 NB 096 61005	ADJUSTMENT COUNSELOR	69,466	73,358	74,092
S35 NB 115 61205	MEDIA SPECIALIST	46,444	46,568	47,034
S35 NB 195 61000	CLERK	31,773	32,554	32,880
S35 NB 295 61201	LUNCHROOM MONITORS	14,174	14,461	14,606
S35 NB 335 62961	NURSES	62,777	69,458	70,153
S35 NB 600 62440	CUSTODIAL SUPPLIES	8,864	8,864	8,864
S35 NB 600 62710	ELECTRIC	43,950	43,950	43,950
S35 NB 600 62715	GAS	43,293	43,293	43,293
S35 NB 600 62725	TELEPHONE	1,733	1,733	1,733
S35 NB 620 62205	LIBRARY			
S35 NB 640 62010	ART			
S35 NB 640 62190	INTERDISCIPLINARY	34,340	34,340	31,593
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			
	SUBS FOR TRAINING & DEVELOPMENT			
S35 NB 710 61872	TRAINING			
S35 NB 710 62872	TRAINING			
S35 NB 720 62045	COMPUTER EQUIPMENT			
NORTH BEVERLY TOTAL		2,675,843	2,886,291	2,607,071

Beverly Middle School

Beverly Middle School will serve students in grades 5-8. The 5th grade students are moving from the elementary schools in FY19. 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
	5	6	7	8			
Beverly MS	391	360	321	330	SBI	36	1,402
Sections	16	14	15	15	ATTAIN	14	
Class Size	24.4	25.7	21.4	22.0	SLD	19	
					SSP	13	

- MS 015 The Middle School is administered by the building principal, who is on a year round individual contract, and three assistant principals.
- MS 055 The building is serviced by one half-time and seven full-time custodians (day and night shifts).
- MS 075 At each grade level students' work with teams of teachers for English, Math, Science and Social Studies. In the 7th and 8th grade each team has 4 teachers, in the 5th and 6th grade each team has 2 teachers. Student schedules also included courses in Foreign Language, Reading, and Global Apps.
- MS 080 English Language Learners and Reading Support Teachers.

Account Number	Description	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S50 MS 015 61000	PRINCIPALS	330,121	344,732	436,353
S50 MS 055 61000	CUSTODIANS	196,188	196,188	328,995
MS	BUILDING RENTAL REVOLVING	-40,000	-40,000	-40,000
S50 MS 055 61001	OVERTIME	10,000	8,000	8,080
S50 MS 075 61010	ART	58,758	62,276	120,899
S50 MS 075 61080	MATH TUTORS	12,000	0	0
S50 MS 075 61085	ENGLISH	560,641	603,040	980,887
S50 MS 075 61110	FOREIGN LANGUAGES	340,447	341,664	461,081
S50 MS 075 61165	HEALTH/PHYSICAL ED	326,530	336,225	397,587
S50 MS 075 61180	TECHNOLOGY EDUCATION	144,414	226,383	170,647
S50 MS 075 61210	MATHEMATICS	655,751	662,272	982,712
S50 MS 075 61235	MUSIC	144,414	136,648	196,014
S50 MS 075 61255	SCIENCE	726,371	680,856	1,001,482
S50 MS 075 61260	SOCIAL STUDIES	602,792	630,154	950,273
S50 MS 075 61305	6TH PERIOD	44,000	51,000	51,000
S50 MS 080 61067	ENGLISH AS A SECOND LANGUAGE	72,207	74,372	133,116
S50 MS 080 61080	PARAPROFESSIONAL	20,412	20,412	20,616
S50 MS 080 61195	READING	390,905	408,923	266,838

- MS 095 Twenty three (23) 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.
- MS 096 One guidance counselors and five and a half adjustment counselors serve student needs in the Middle School.
- MS 115 The school is served by a full-time Library Media Specialist.
- MS 195 The school offices is served by four clerks.
- MS 196 Middle School students may participate in intramural sports.
- MS 197 Funding for co-curricular advisor stipends, Nature’s Classroom stipends and transportation costs.
- MS 335 Two school nurses serve student health needs in the school.
- MS 640 The building budgets have been level funded based on enrollment for FY19. The entire amount is shown in account MS 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	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S50 MS 095 61000	SPECIAL EDUCATION	1,209,183	1,243,828	1,548,482
S50 MS 095 61080	PARAPROFESSIONAL	254,818	253,737	256,275
S50 MS 096 61005	ADJUSTMENT COUNSELOR	193,141	202,155	419,779
S50 MS 096 61160	GUIDANCE	232,626	243,343	88,174
S50 MS 115 61205	MEDIA SPECIALIST	75,379	77,639	194,415
S50 MS 195 61000	CLERICAL	104,235	106,524	139,589
S50 MS 196 61040	COACHES	2,355	0	0
S50 MS 197 61265	STUDENT ADVISORS	47,909	47,909	48,388
S50 MS 335 61961	NURSES	109,581	111,215	126,327
S50 MS 600 62440	CUSTODIAL SUPPLIES	23,870	23,870	23,870
S50 MS 600 62710	ELECTRIC	63,404	63,404	63,404
S50 MS 600 62715	GAS	91,982	91,982	91,982
S50 MS 600 62725	TELEPHONE	3,450	3,450	3,450
S50 MS 620 62085	ENGLISH			
S50 MS 620 62110	FOREIGN LANGUAGES			
S50 MS 620 62205	LIBRARY			
S50 MS 620 62210	MATHEMATICS			
S50 MS 620 62255	SCIENCE			
S50 MS 620 62260	SOCIAL STUDIES			
S50 MS 640 62010	ART			
S50 MS 640 62035	CHAPTER 766			
S50 MS 640 62045	COMPUTER			
S50 MS 640 62175	INDUSTRIAL ARTS			
S50 MS 640 62190	INTERDISCIPLINARY	104,030	104,030	114,030
S50 MS 640 62195	LANGUAGE ARTS/READING			
S50 MS 640 62205	LIBRARY			
S50 MS 640 62210	MATHEMATICS			
S50 MS 640 62235	MUSIC			
S50 MS 640 62255	SCIENCE			
S50 MS 640 62260	SOCIAL STUDIES			

Account Number	Description	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S50 MS 660 62035	CHAPTER 766			
S50 MS 660 62045	COMPUTER			
S50 MS 660 62085	ENGLISH			
S50 MS 660 62110	FOREIGN LANGUAGE			
S50 MS 660 62165	HEALTH			
S50 MS 660 62180	TECHNOLOGY EDUCATION			
S50 MS 660 62190	INTERDISCIPLINARY			
S50 MS 660 62195	LANGUAGE ARTS			
S50 MS 660 62210	MATHEMATICS			
S50 MS 660 62250	PHYSICAL EDUCATION			
S50 MS 660 62255	SCIENCE			
S50 MS 660 62260	SOCIAL STUDIES			
S50 MS 700 62155	GRADUATION			
S50 MS 700 62240	OFFICE SUPPLIES			
S50 MS 700 62252	PRINTING & DUPLICATING			
S50 MS 710 61872	SUBS FOR TRAINING & DEV			
S50 MS 710 62872	TRAINING & DEVELOPMENT			
S50 MS 720 61045	TECH SPECIALIST	4,224	4,224	4,224
MIDDLE SCHOOL TOTAL		7,116,138	7,320,455	9,588,969

Beverly High School

Beverly High School serves students in grades 9-12. It is also home to five 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 for the High School is shown in the chart below.

School	Grades				District		Total
	9	10	11	12			
BEVERLY HS	352	321	306	263	LADDERS	35	1,242
					ACCOMPLISH	13	
					LB	29	
					SBI	54	
					LAUNCH	6	
					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.
- 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.

Account Number	Description	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S45 HS 015 61000	PRINCIPALS	416,726	436,739	441,106
S45 HS 055 61000	CUSTODIANS	345,792	345,792	349,250
	BUILDING RENTAL REVOLVING	-60,000	-60,000	-60,000
S45 HS 055 61001	OVERTIME	26,454	24,754	25,002
S45 HS 075 61010	ART	261,388	276,968	279,738
S45 HS 075 61085	ENGLISH	892,739	940,711	950,118
	SCHOOL CHOICE REVOLVING	-413,703	-413,703	-413,703
S45 HS 075 61110	FOREIGN LANGUAGES	643,382	666,787	673,455
S45 HS 075 61165	HEALTH/PHYSICAL ED	452,134	504,389	509,433
S45 HS 075 61180	TECHNOLOGY / SCHOOL TO WORK	446,308	410,338	414,441
S45 HS 075 61210	MATHEMATICS	1,021,711	1,073,960	1,084,701
S45 HS 075 61235	MUSIC	183,687	189,099	190,990
S45 HS 075 61255	SCIENCE	1,023,979	1,031,375	1,041,689
	SCHOOL CHOICE REVOLVING	-374,099	-374,099	-374,099
S45 HS 075 61260	SOCIAL STUDIES	731,405	727,558	734,833
S45 HS 075 61305	6TH TEACHING PERIOD	185,000	105,000	105,000
	SEVIS Funding	-185,000	-105,000	-105,000
S45 HS 080 61067	ENGLISH AS A SECOND LANGUAGE	72,207	77,639	78,415
S45 HS 080 62960	TEACHER FELLOWS	22,868	22,312	22,535

- HS 095 There are fourteen 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 (1.57) school nurses and a nurse assistant serve student health needs in the school.

Account Number	Description	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S45 HS 095 61000	SPED ED TEACHERS	886,727	911,006	978,116
S45 HS 095 61055	SPED ED TEACHERS	126,005	132,357	133,681
S45 HS 095 61060	JOB COACHES	48,007	48,007	27,972
S45 HS 095 61080	PARAPROFESSIONAL	277,002	247,767	250,245
S45 HS 096 61005	ADJUSTMENT COUNSELOR	202,522	268,228	270,910
S45 HS 096 61160	GUIDANCE COUNSELORS	369,526	385,240	389,092
S45 HS 115 61205	MEDIA SPECIALIST	72,207	74,372	75,116
S45 HS 195 61000	CLERICAL	252,436	256,239	258,801
S45 HS 195 61001	OVERTIME	850	850	859
S45 HS 196 61040	COACHES	212,894	215,249	217,401
	ATHLETICS REVOLVING	-209,748	-209,748	-209,748
S45 HS 196 61080	ATHLETIC SECRETARY	35,776	37,838	38,216
S45 HS 196 61276	ATHLETIC TRAINER	31,792	32,248	32,570
S45 HS 197 61265	STUDENT ADVISORS	44,906	44,906	45,355
S45 HS 198 61020	CAMPUS MONITOR	23,662	23,662	23,899
	BHS STUDENT PARKING REVOLVING	-11,305	-11,305	-11,305
S45 HS 335 61961	NURSES	137,358	144,099	145,540
S45 HS 600 62440	CUSTODIAL SUPPLIES	35,722	35,722	36,079
S45 HS 600 62710	ELECTRIC	232,499	232,499	232,499
	BUILDING RENTAL REVOLVING	-100,000	-100,000	-100,000
S45 HS 600 62715	GAS	120,364	120,364	120,364
	BUILDING RENTAL REVOLVING	-100,000	-100,000	-100,000
S45 HS 600 62725	TELEPHONE	9,500	11,500	11,500

- HS 640 The building budgets have been level funded based on enrollment for FY19. 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 FY19 is increased for uniform storage and cleaning.

Account Number					Description	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 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	176,959	176,959	146,970	
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	4,287	4,224	4,224	
S45	HS	856	61001	ATHLETICS TRANSPORTATION	55,000	55,000	55,000	
S45	HS	856	62015	ATHLETICS	118,914	118,914	121,914	
HIGH SCHOOL TOTAL					8,746,840	9,036,816	9,143,174	

McKeown Pre-School

The McKeown School is the home to the District's Pre-School Programs and District Administration Offices.

School	Early Childhood	
	Half Day	Full Day
PREK - FULL	0	63
PREK - HALF	83	0
Sections	6	6
Class Size	15.0	9.0-15.0

- MK 055 The building is serviced by two custodians.
- MK 075 This line budgets for Pre-school teachers for the programs.
- MK 095 This line budgets for Paraprofessionals for the Pre-school programs.
- MK 335 One school nurse serves the student needs in the school.
- MK 640 The building budget is increased \$3,000 for FY19. The entire amount is shown in account MK640 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	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S32 MK 055 61000	CUSTODIANS	131,682	135,377	93,690
	BUILDING RENTAL REVOLVING	-20,000	-20,000	-20,000
S32 MK 055 61001	OVERTIME	6,000	6,000	6,000
S32 MK 075 61114	PRESCHOOL TEACHERS	626,261	626,261	632,524
	PRESCHOOL TUITION REVOLVING	-45,881	-45,881	-45,881
S32 MK 095 61080	PRESCHOOL PARAPROFESSIONALS	129,168	162,205	163,827
S32 MK 335 61961	NURSES	51,074	54,234	54,776
S32 MK 600 62440	CUSTODIAL SUPPLIES	5,822	5,822	5,822
S32 MK 600 62710	ELECTRIC	51,789	49,289	51,789
S32 MK 600 62715	GAS	34,922	34,922	34,922
S32 MK 600 62725	TELEPHONE	8,194	6,194	6,194
S32 MK 640 62190	INTERDISCIPLINARY	7,093	9,593	10,093
MCKEOWN TOTAL		986,124	1,024,016	993,756

Administration

The Administration accounts include funds that support district office and district-wide functions.

- AD 015 Five School Committee members receive a \$5,866.50 stipend, and the President receives a \$6,166.50 stipend per the City charter.
- 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	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S60 AD 015 61000	SCHOOL COMMITTEE	35,999	35,999	35,999
S60 AD 140 61000	SUPERINTENDENT	176,001	179,521	181,316
S60 AD 140 61036	EXECUTIVE SECRETARY	71,050	72,471	73,196
S60 AD 140 62681	SUPERINTENDENT EXPENSES	2,700	2,700	1,931
S60 AD 155 61000	ASST SUPERINTENDENT	135,489	138,181	139,563
	Grants	-15,000	-15,000	-15,000
S60 AD 155 61036	CLERK	48,311	48,000	48,480
	Grants	-15,000	0	-15,000
S60 AD 155 62682	ASST SUPER EXPENSES	900	0	900
S60 AD 175 61000	CLERICAL-BUSINESS	179,707	181,334	183,147
S60 AD 175 61001	OVERTIME	2,500	2,500	2,500
S60 AD 175 61002	BUSINESS MANAGER	112,421	114,649	115,795
S60 AD 175 61003	BUSINESS OFFICE DIRECTOR OF HUMAN RESOURCES	53,857	54,161	54,703
S60 AD 175 61008	RESOURCES	94,000	96,480	97,445
S60 AD 175 61036	ADMINISTRATIVE ASSISTANT	42,492	42,732	43,159
S60 AD 175 62062	EXPENSES PER CONTRACT	9,540	9,540	13,024
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	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S60 AD 700 61013	SALARY CONTINGENCY	747,462	0	144,223*
S60 AD 700 62007	ADVERTISING	4,000	11,000	12,000
S60 AD 700 62240	OFFICE SUPPLIES	14,261	14,261	14,261
S60 AD 700 62241	POSTAGE	15,000	15,000	15,000
S60 AD 700 62665	LEGAL SERVICES	20,000	35,196	35,196
S60 AD 700 62666	AUDIT FEES	10,000	5,000	5,000
S60 AD 700 62672	PRINTING	15,000	523	523
S60 AD 700 62676	NEASC ACCREDITATION	3,910	4,030	4,620
S60 AD 700 62883	Contingencies	254,275	25,000	25,000
S60 AD 710 62675	SCHOOL COMMITTEE TRAINING SUPER PROFESSIONAL	13,000	13,041	13,041
S60 AD 710 62681	DEVELOPMENT	3,400	3,359	3,359
S60 AD 710 62682	ASST SUPT PROF DEVELOPMENT	18,512	10,693	3,359
S60 AD 710 62683	CENTRAL ADMINISTRATION	3,800	3,451	3,451
S60 AD 710 62684	TUITION REIMBURSEMENT	3,507	11,675	11,675
S60 AD 710 62874	HS MEMBERSHIPS	960	1,400	1,840
S60 AD 710 62875	MS MEMBERSHIPS	720	840	960
S60 AD 710 62876	ELEM MEMBERSHIPS	2,750	2,750	2,769
S60 AD 710 62882	DISTRICT MEMBERSHIPS	10,979	10,539	10,539
S60 AD 720 61045	TECH SPECIALIST	4,224	4,224	4,224
S60 AD 720 62460	EQUIPMENT MAINTENANCE	2,800	0	0
S60 AD 730 62055	CONSUMABLE SUPPLIES & LEASE	159	0	0
ADMINISTRATION TOTAL		2,093,686	1,145,250	1,282,198

*Retirement and New Hiring savings are allocated in present salary accounts.

Buildings & Grounds

The Buildings and Grounds Department is consolidated with the City's Public Works Division. The School Committee still maintains oversight of the B&G budget. The Buildings and Grounds office is located in the McKeown 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 One School Facilities Engineer for the district.
- BG 275 This account provides substitutes when custodians are absent at various buildings.
- BG 295 These accounts cover overtime expenses for various system wide needs.
- BG 740 An emphasis on preventive maintenance and greater efficiencies contribute to holding expenses down. Good maintenance of all our buildings can be supported by the proposed amounts in the all the 700's.
- BG 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	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S65 BG 230 61000	DIRECTOR BLDGS & GROUNDS	88,370	88,370	92,048
S65 BG 235 61000	B & G FOREMAN	80,000	80,000	85,850
S65 BG 275 61000	SYSTEM WIDE	93,000	93,000	95,000
S65 BG 295 61001	System wide OT	35,000	35,000	35,000
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	1,846	1,846
S65 BG 295 61540	PAINTING	5,000	2,910	2,910
S65 BG 295 61571	LANDSCAPING	6,283	8,527	10,244
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	21,000	21,000	21,000
S65 BG 740 62425	CARPENTRY	18,600	18,600	18,600
S65 BG 740 62435	CLOCKS	5,460	5,300	5,300
S65 BG 740 62445	DOORS	3,060	3,220	3,220
S65 BG 740 62450	ELECTRICAL	37,000	37,000	37,000
S65 BG 740 62455	ELEVATORS	30,000	30,000	30,000
S65 BG 740 62475	FIRE/SECURITY SYSTEMS/SAFETY	75,000	75,000	80,000
S65 BG 740 62480	FLOORING	34,900	34,900	34,900
S65 BG 740 62485	FUMIGATION	10,000	10,000	12,000
S65 BG 740 62500	HEATING REPAIR	130,100	130,100	130,100
S65 BG 740 62515	INTERCOM	3,480	3,480	3,480
S65 BG 740 62525	LOCKERS	1,000	1,000	1,000
S65 BG 740 62540	PAINTING	8,400	8,400	8,400
S65 BG 740 62545	PLUMBING	47,500	47,500	47,500
S65 BG 740 62555	ROOFING	22,000	22,000	19,000
S65 BG 740 62560	SHADES/BLINDS	2,200	2,200	2,200
S65 BG 740 62567	STORAGE FACILITES	8,000	8,000	8,000
S65 BG 740 62575	TRUCKING/RUBBISH REMOVAL	54,000	54,000	60,000
S65 BG 740 62580	WINDOWS	11,500	11,500	11,500

**Beverly Public Schools
Public Hearing**

**FY19 Budget Draft
May 2018**

Account Number	Description	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S65 BG 780 62410	ATHLETIC FIELDS	15,826	16,133	18,307
S65 BG 780 62465	FENCE REPAIR	1,965	1,965	1,965
S65 BG 780 62505	HOT TOP	4,000	3,700	4,735
S65 BG 780 62510	HURD STADIUM	187	791	791
S65 BG 780 62520	IRRIGATION SYSTEM	1,250	639	639
S65 BG 780 62571	LANDSCAPING	10,120	10,120	10,120
S65 BG 780 62590	SNOW REMOVAL	71,111	146,108	101,108
S65 BG 880 62060	CONTRACT SERVICES	95,801	95,801	95,801
S65 BG 880 62095	EQUIPMENT	20,000	20,000	25,000
S65 BG 880 62245	OTHER OPERATING	20,000	18,000	18,000
S65 BG 880 62285	UNIFORMS AND PHYSICALS	15,000	15,000	15,000
S65 BG 880 62460	EQUIPMENT MAINTENANCE	60,000	68,095	78,095
S65 BG 880 62725	TELEPHONE	43,000	39,670	39,670
S65 BG 880 62730	TELECOMMUNICATIONS	7,500	5,100	5,100
S65 BG 880 62805	FURNITURE	3,492	3,127	0
S65 BG 900 68000	SCHOOL BUDGETED CAP IMPRV	0	0	0
BUILDINGS & GROUNDS TOTAL		1,216,105	1,291,102	1,286,429

Non-Instructional Services

Non-Instructional Services covers three functions within the district: Social emotional services, support services for school nurses, and the Transportation department.

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 will be located at the new Middle School at the beginning of FY19.

NI 315

61000 This amount provides stipends for Equity Coordinators and ADL Peer Leader Advisors.

61872 This pays for substitute teachers for Equity Coordinators training.

62872 This line pays for harassment and bullying prevention training for Equity Coordinators and BPS students and staff, books and materials, behavioral health and responsive classroom training.

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 Driver salaries; the account is offset through user fees.

61990 Overtime for the mechanic has been level funded.

62200 This line covers the lease payments for current and replacement 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 require for homeless students.

62970 This line covers fuel cost for regular education transportation.

NI 395

The district employs 20 traffic supervisors and pays a stipend to one of them to coordinate assignments and substitutes.

Account Number				Description	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S70	NI	315	61000	EQUITY COORDINATORS	27,000	27,000	27,000
S70	NI	315	61036	Attendance Coordinator	28,808	2,960	0
S70	NI	315	61872	SUBSTITUTES - TRAINING TRAINING & DEVELOPMENT - CHILD	1,600	1,600	1,600
S70	NI	315	62872	WELFARE	39,500	39,500	19,500
S70	NI	335	61270	NURSE COORDINATOR/TEAM PHYSICIAN	95,066	97,423	98,397
S70	NI	335	62095	EQUIPMENT - NURSES	2,650	2,650	2,650
S70	NI	335	62220	MEDICAL SUPPLIES	9,850	9,850	9,850
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	21,653	21,653	21,870
S70	NI	375	61039	COURIER	8,341	8,341	8,424
S70	NI	375	61044	SAFETY OFFICER	23,411	23,111	23,342
S70	NI	375	61872	Training and Development	0	300	303
S70	NI	375	61980	COORDINATOR	83,647	84,402	85,246
S70	NI	375	61981	CLERK	47,812	47,482	47,957
S70	NI	375	61982	MECHANIC	56,749	58,178	58,760
S70	NI	375	61983	DRIVERS	348,546	355,517	391,072
				TRANSPORTATION REVOLVING	-218,600	-218,600	-218,600
S70	NI	375	61984	DISPATCHER	23,625	23,411	23,645
S70	NI	375	61990	TRANSPORTATION OVERTIME	9,609	9,609	9,705
S70	NI	375	62045	Computer Software	18,000	18,000	0
S70	NI	375	62055	CONSUMABLE SUPPLIES	4,143	4,143	4,143
S70	NI	375	62200	LEASE/PURCHASE EQUIPMENT	153,757	153,757	122,757
S70	NI	375	62285	UNIFORMS AND PHYSICALS	6,455	6,455	6,455
S70	NI	375	62725	TELEPHONE	1,700	1,700	1,700
S70	NI	375	62872	TRAINING & DEVELOPMENT - TRANS	1,000	1,000	1,000
S70	NI	375	62950	BUILDING RENTAL	34,000	34,000	34,000
S70	NI	375	62959	CONTRACTED SERVICES - REGULAR	147,356	147,356	147,356
S70	NI	375	62970	FUEL-PUPIL TRANSPORTATION	32,500	32,500	32,500
S70	NI	375	62975	VEHICLE MAINTENANCE PUPIL	59,000	67,000	67,000
S70	NI	395	61000	TRAFFIC SUPERVISORS UNIFORMS AND PHYSICALS -	82,250	83,895	93,895
S70	NI	395	62285	TRAFFIC	1,000	1,000	2,500
NON-INSTRUCTION TOTAL					1,153,428	1,148,193	1,127,027

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 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 118
 - 61189 Funds for negotiating individual contracts and union contracts are included here.
 - 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.
 - 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).
 - 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
 - 61100 The sum of \$50,000 is budgeted as stipends for course work completed by teachers per contract.

Account Number	Description	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S75 OT 035 61015	ATHLETIC DIRECTOR	99,941	102,448	104,372
S75 OT 075 61067	ESL Teacher	57,000	0	58,000
S75 OT 075 61235	ELEMENTARY MUSIC	125,170	132,667	133,994
	ELEM MUSIC REVOLVING	-33,415	-33,415	-33,415
S75 OT 118 61189	RESERVE FOR NEGOTIATIONS	400,000	0	
S75 OT 118 61755	403B MATCH/RETIREMENT	63,000	63,000	63,000
S75 OT 118 61962	CLERICAL - SUBSTITUTES	14,500	14,500	14,500
S75 OT 118 62725	TELEPHONE	500	500	500
S75 OT 275 61000	SUBSTITUTES-OTHER INSTRUCTION	421,035	421,035	421,035
S75 OT 275 61872	LONG TERM SUBSTITUTES	209,923	209,923	209,923
S75 OT 630 62195	ELEMENTARY LANGUAGE ARTS	7,270	7,270	7,270
S75 OT 630 62210	ELEMENTARY MATHEMATICS	2,832	2,832	2,832
S75 OT 630 62250	K-12 HEALTH	1,500	1,500	1,500
S75 OT 630 62255	ELEMENTARY SCIENCE	8,000	8,000	8,000
S75 OT 630 62263	VIRTUAL HIGH SCHOOL	9,375	9,375	9,375
S75 OT 650 61000	STIPENDS	13,060	13,060	13,060
S75 OT 650 62095	MATERIALS/EQUIPMENT	4,750	4,750	4,750
S75 OT 660 61872	Substitutes – Professional Development	17,000	17,000	17,000
S75 OT 660 62090	ENRICHMENT	3,000	0	0
S75 OT 660 62275	TESTING SUPPLIES	12,770	12,770	15,000
S75 OT 660 62801	504 SUPPORT	9,193	9,193	10,000
S75 OT 660 62802	ELL Support	5,327	8,327	8,327
S75 OT 660 62876	PROFESSIONAL DEVELOPMENT	77,000	76,863	46,863
S75 OT 700 6280	Instructional Furniture	0	5,000	0
S75 OT 710 61100	MASTERS + 60	65,000	65,000	50,000
S75 OT 710 62053	RESTRAINT TRAINING	4,000	4,000	0

- OT 720 61181 A Director of Digital Learning oversees the district's technology program and is on an individual contract.
- 61182 The Director of Technology oversees the tech support program for all district systems. The Director of Technology 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: Student Information System (ASPEN) ConnectED, School Spring, Mylearning plan, and Gradpoint. These are yearly subscription costs.
- 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 \$150,000 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	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S75	OT	720	61181	Director of Digital Learning	65,531	67,292	67,965
S75	OT	720	61182	Director of Technology Data Base Manager/Technology Support Integration	100,706	76,500	77,265
S75	OT	720	61220	Specialist INSTRUCTIONAL SUPPORT	94,835	97,176	98,148
S75	OT	720	61305	SUPPORT	167,789	185,952	187,812
S75	OT	720	62003	WEB SITE	59,903	42,680	42,680
S75	OT	720	62045	COMPUTER EQUIPMENT	184,437	184,437	134,437
S75	OT	720	62050	COMPUTER SOFTWARE LEASE/PURCHASE	237,305	157,305	137,305
S75	OT	720	62200	EQUIPMENT	94,091	94,091	69,091
S75	OT	720	62460	EQUIPMENT MAINTENANCE	33,500	33,500	33,500
S75	OT	730	62200	EQUIPMENT LEASE	170,000	170,000	170,000
S75	OT	730	62460	EQUIPMENT MAINTENANCE	19,511	6,079	0
S75	OT	800	62185	MEDICAL BILLS/SELF INSURANCE	187,500	187,500	187,500
S75	OT	800	62810	HEALTH INSURANCE PREMIUMS	7,300,137	7,300,137	7,579,242
				GRANTS	-150,000	-150,000	-150,000
S75	OT	800	62811	EMPLOYER FICA	526,000	526,000	550,000
S75	OT	800	62812	UNEMPLOYMENT COMPENSATION	54,000	54,000	50,000
S75	OT	800	62831	EMPLOYEE ASSISTANCE	5,500	13,932	13,932
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	5,000	5,000
S75	OT	820	62835	OTHER INSTRUCTION TRAINING & DEVELOPMENT	3,000	3,000	3,000
S75	OT	820	62872	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	0
OTHER INSTRUCTION TOTAL					10,771,776	10,225,479	10,434,063

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 Assistant Sped Director, Administrative Team Chairperson (Preschool Program) 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 4.60 FTE psychologists.
- SP 435 There are four Team Chairpersons who coordinate development of Individual Education Plan (IEP).
- SP 450 Included in this account are salaries for Occupational Therapists and assistants, Physical Therapists and assistants, Board Certified Behavior Analyst (BCBA) and tutors.
- SP 455 Included in this account are salaries for Speech-Language Pathologist (SLP), Speech-Language Pathology Assistant (SLPA) meet student needs at school buildings.
- SP 495 Home instruction as required.

Account Number	Description	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S80 SP 035 61035	PPS ADMINISTRATION	217,676	213,489	315,624
S80 SP 195 61001	OVERTIME	2,717	5,717	5,774
S80 SP 195 61035	CLERICAL	165,110	166,069	167,730
S80 SP 375 61232	MONITORS	153,621	156,694	158,261
S80 SP 375 61983	DRIVERS	277,817	283,373	286,207
S80 SP 375 62200	LEASE/PURCHASE EQUIPMENT	93,026	93,026	93,026
S80 SP 375 62959	CONTRACTED SVCS SPEC ED	587,000	587,000	587,000
S80 SP 375 62970	FUEL-PUPIL TRANSPORTATION	49,000	49,000	49,000
S80 SP 375 62975	VEHICLE MTNCE PUPIL	33,803	25,803	25,803
S80 SP 410 62045	COMPUTER	475	475	475
S80 SP 410 62055	CONSUMABLE SUPPLIES	500	500	500
S80 SP 410 62240	OFFICE SUPPLIES	3,039	3,539	3,539
S80 SP 410 62275	TESTING SUPPLIES	13,852	13,352	15,352
S80 SP 410 62683	MISCELLANEOUS EXPENSE/TRAVEL	500	500	500
S80 SP 415 61035	PSYCHOLOGISTS	395,626	410,639	414,745
S80 SP 435 61035	TEAM CHAIRPERSONS	374,775	360,552	364,158
S80 SP 450 61035	COTA/PTA	664,808	685,018	691,868
S80 SP 455 61035	SPEECH THERAPISTS	685,934	708,144	715,225
S80 SP 495 61035	HOME INSTRUCTION	50,000	41,139	41,550

- 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. This account is offset by Circuit Breaker (CB); the state reimburses the district for extraordinary tuition costs above four times foundation (\$44,106). This budget projects CB at 68% which will generate \$1,738,911 for FY19.
- 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, and Soundworks.
- SP 880 Specialized curriculum-related equipment is sometimes required by IEP's.

Account Number				Description	2018 Approved Budget	2018 Revised Budget as of 4/30/18	2019 Proposed Budget
S80	SP	515	61035	BCBA	192,836	213,841	215,979
S80	SP	640	62871	SPECIALIZED MATERIALS	761	761	761
S80	SP	710	61872	SUBS FOR TR & DEV	0	138	138
S80	SP	860	62665	LEGAL SERVICES	48,178	57,585	57,585
S80	SP	860	62905	OUT OF STATE TUITION	0	0	0
S80	SP	860	62910	COLLABORATIVE PROGRAM	3,388,308	3,388,308	3,238,308
				CIRCUIT BREAKER	-1,988,142	-1,988,142	-1,988,142
				COLLABORATIVE			
S80	SP	860	62911	SUMMER	300,000	300,000	300,000
S80	SP	860	62915	PRIVATE DAY	2,199,805	2,203,970	2,703,970
S80	SP	860	62916	PRIVATE DAY SUMMER	36,450	24,052	24,052
S80	SP	860	62920	INDEPENDENT EVALS	49,000	49,000	59,000
S80	SP	860	62925	PRIVATE RESIDENTIAL	762,508	762,508	1,062,508
S80	SP	860	62930	PUBLIC SCHOOL TUITION	141,895	141,895	162,895
S80	SP	860	62935	SUMMER PROGRAM	135,000	133,826	136,826
S80	SP	860	62960	CONTRACTED SVCS	419,250	419,250	619,250
				CIRCUIT BREAKER	-110,000	-110,000	-110,000
S80	SP	880	62095	EQUIPMENT	5,697	11,558	12,858
SPECIAL EDUCATION TOTAL					9,350,825	9,412,579	10,432,325

Revolving Accounts

Revolving accounts are separate funds with their own revenue source which are used to pay for expenses related to the particular funds. The total offset amount for all revolving accounts is \$4,749,813. The following charts identify each revolving account, the anticipated amount to be used, and the expenses which are offset to the FY19 budget.

Note	Description	2019 Draft Budget
a	CIRCUIT BREAKER REVENUE OFFSET	2,098,142.00
	COLLABORATIVE PROGRAM	1,988,142.00
	Sped Contracted Services	110,000.00
	CIRCUIT BREAKER REVOLVING EXPENSE	2,098,142.00
b	SPED BILLBACKS REVENUE OFFSET	0
	Sped Contractual Services	0
	SPED BILLBACKS REVOLVING EXPENSE	0
c	SCHOOL CHOICE REVENUE OFFSET	787,802.00
	BHS ENGLISH TEACHERS	413,703.00
	BHS SCIENCE TEACHERS	374,099.00
	SCHOOL CHOICE REVOLVING EXPENSE	787,802.00
d	PRESCHOOL REVENUE OFFSET	45,881.00
	MCKEOWN PRESCHOOL TEACHER	45,881.00
	PRESCHOOL REVOLVING EXPENSE	45,881.00

- a. The state's special education reimbursement program (Circuit Breaker) 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 (\$44,106 in FY18). 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. Beverly School Committee yearly votes to establish a cap which at present is 10 students per grade 1-8 and 15 students per grade 9-12.
- 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.

Note	Description	2019 Draft Budget
e	KINDERGARTEN REVENUE OFFSET	819,920.00
	AYERS KINDERGARTEN TEACHERS	223,993.00
	AYERS KINDERGARTEN PARAPROFESSIONALS	28,995.00
	CENTERVILLE KINDERGARTEN TEACHERS	131,233.00
	CENTERVILLE KINDERGARTEN PARAPROFESSIONALS	18,383.00
	COVE KINDERGARTEN TEACHERS	191,089.00
	COVE KINDERGARTEN PARAPROFESSIONALS	19,428.00
	HANNAH KINDERGARTEN TEACHER	85,782.00
	HANNAH KINDERGARTEN PARAPROFESSIONALS	9,860.00
	NORTH BEVERLY KINDERGARTEN TEACHER	91,729.00
	NORTH BEVERLY KINDERGARTEN PARAPROFESSIONALS	19,428.00
	KINDERGARTEN REVOLVING EXPENSE	819,920.00
f	ATHLETICS REVENUE OFFSET	209,748.00
	BHS COACHES	209,748.00
		ATHLETICS REVOLVING EXPENSE
g	ELEMENTARY MUSIC REVENUE OFFSET	33,415.00
	MUSIC TEACHER	33,415.00
		ELEMENTARY MUSIC REVOLVING EXPENSE
h	STUDENT PARKING REVENUE OFFSET	11,305.00
	BHS CAMPUS MONITORS	11,305.00
i	HS STUDENT PARKING REVOLVING EXPENSE	11,305.00

- e. The district offers a combination of full- and half-day kindergarten classes. Tuition is assessed for participation in full-day kindergarten. Tuition for full-day kindergarten is set by the School Committee based on the guidelines by the Massachusetts Department of Elementary and Secondary Education (DESE).
- f. Middle and high school athletes are assessed user fees for each sport in which they participate. The revenue from these fees help offset the cost of our athletic program and allows us to retain the variety of sports that we have. Revenues from gate receipts are deposited into the Athletic Revolving Account and are used for athletic operating expenses.
- g. The Elementary Instrumental Music Program allows participating students in grades 3 and 4 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.
- h. Students who wish to park their vehicles in the Beverly High School lot are assessed an annual parking fee.

Note	Description	2019 Draft Budget
j	TRANSPORTATION REVENUE OFFSET	218,600.00
	REGULAR BUS DRIVERS	218,600.00
	TRANSPORTATION REVOLVING EXPENSE	218,600.00
k	CAFETERIA REVENUE OFFSET	0.00
	NO DISTRICT EXPENSES	
	CAFETERIA REVOLVING EXPENSE	0.00
l	BUILDING RENTAL REVENUE OFFSET	420,000.00
	BHS CUSTODIANS	60,000.00
	BMS CUSTODIANS	40,000.00
	AYERS CUSTODIAN	20,000.00
	CENTERVILLE CUSTODIAN	20,000.00
	COVE CUSTODIAN	20,000.00
	HANNAH CUSTODIAN	20,000.00
	NORTH BEVERLY CUSTODIAN	20,000.00
	MCKEOWN CUSTODIAN	20,000.00
	BHS ELECTRIC	100,000.00
	BHS GAS	100,000.00
	BUILDING RENTAL REVOLVING EXPENSE	420,000.00
	m	SEVIS REVENUE OFFSET
Teaching 6th Stipends		105,000.00
SEVIS REVOLVING EXPENSE		105,000.00

- i. 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 K-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 K-6 living more than 2.0 miles from school shall receive free transportation.
- j. 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
- k. 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.
- l. SEVIS revenue is generated by foreign students enrolled at the high school through Educatius. Students attend for one full year and pay tuition.

Appendices

Appendix A – Tuition and Fees Schedule & History

Tuition and Fee amounts will remain the same as FY18 for FY19. Fees generate only a portion of the actual costs of the program. The remainder is covered by the budget.

Program	Method	FY19	FY18	FY17	FY16	FY15	FY14	FY13	FY12	FY11
Transportation	Per Student	\$315	\$315	\$315	\$315	\$315	\$315	\$315	\$306	\$306
	Per Family	\$630	\$630	\$630	\$630	\$630	\$630	\$630	\$612	\$612
Athletics 9-12	Per Sport *	\$210, 260, or \$315	\$210, 260, or \$315	\$210, 260, or \$315	\$210, 260, or \$315	\$210, 260, or \$315	\$210, 260, or \$315	\$210, 260, or \$315	\$204, \$255, or \$306	\$204, \$255, or \$306
Athletics 5-8	Per Student	\$105	\$105	\$105	\$105	\$105	\$105	\$105	\$102	\$102
Elementary Instrumental Music	Per Student	\$210	\$210	\$210	\$210	\$210	\$210	\$205	\$199	\$199
HS Student Parking	Per Student	\$100	\$100	\$100	\$100	\$100	\$100	\$180	\$179	\$179
Preschool	Per Month (5 day)	\$265	\$265	\$265	\$265	\$265	\$265	\$260	\$252	\$252
	Per Month (4 day)									
Full Day Kindergarten	Per Student	\$3,200*	\$3,600	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000

*Proposal fee reduction

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 2017 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
Enrollment History October 1st				
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	2,096	950	1,330	
07-08	2,110	983	1,252	
08-09	2,018	929	1,218	
09-10	2,019	946	1,238	
10-11	2,016	925	1,200	
11-12	1,958	966	1,236	
12-13	2,010	907	1,251	
13-14	2,028	917	1,273	
14-15	2,090	917	1,336	
15-16	2,165	976	1,266	
16-17	2,143	1,005	1,257	1,299
17-18	2,293	1,003	1,227	1,363
Projected Enrollment by NESDEC				
18-19	2,041	995	1,216	1,359
19-20	2,035	1,047	1,261	1,386
20-21	2,047	1,083	1,263	1,410
21-22	2,063	1,071	1,299	1,372
21-23	2,107	1,005	1,335	1,367
23-24	2,090	1,028	1,359	1,353
24-25	2,113	1,027	1,379	1,385
25-26	2,101	1,086	1,339	1,435
26-27	2,097	1,073	1,340	1,416
27-28	2,099	1,092	1,326	1,437

Appendix C – Direct and Indirect City Expenditures

Expense	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	Notes
General Administrative Services	456,426	440,056	472,285	478,842	a
Operations and Maintenance	153,700	288,522	120,527	120,527	b
Employee Retirement Contributions	1,699,153	1,768,086	1,930,977	2,018,671	c
Insurance for Active School Employees	26,770	21,493	28,697	56,425	d
Insurance for retired School Employees	2,212,727	2,037,878	2,328,350	2,415,926	e
Other Non-Employee Insurance	91,592	153,640	243,070	283,455	f
Subtotal	4,640,368	4,709,675	5,123,907	5,373,846	
School Debt Service - Principal	3,275,000	3,367,000	3,632,000	4,661,000	g
School Debt Service - Interest	1,643,775	1,527,861	1,816,673	2,541,442	h
Subtotal	4,918,775	4,904,861	5,448,673	7,202,442	
School Choice Assessment	350,507	382,068	338,683	299,108	i
SPED Assessment	13,759	24,793	13,641	13,472	j
Essex Agricultural Assessment	288,722	0	0	0	k
Charter School Assessment	96,020	99,485	152,200	140,001	l
Essex North Shore Agricultural and Technical School Assessment	1,662,648	2,007,088	2,046,600	2,022,303	m
Subtotal	2,411,656	2,513,434	2,551,124	2,474,884	
Total Direct and Indirect City Expenditures	11,970,799	12,127,970	13,123,704	15,051,172	

- 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.(Merged with North Shore Vocational School District in FY15)
- l. Tuition assessment for students attending Charter Schools.
- m. Tuition assessment for students attending the Essex North Shore Agricultural and Technical School District (formerly known as 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
FY18 as of December 2017	616,452	105.5	255,906	46.0	360,546
FY17	565,665	101.8	315,931	54.7	249,734
FY16	596,078	103.3	338,684	59.34	257,394
FY15	524,477	95.3	382,068	67.3	142,409
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)