



PUBLIC SCHOOLS

FY17 BUDGET REQUEST

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Holten-Richmond Middle School Student Artwork



64 Cabot Rd
Danvers, MA 01923
fax | 978.777.8931
danverspublicschools.org

Lisa Dana, Ed. D.
Superintendent of Schools
978.777.4539 ext. 2430
dana@danvers.org

Susan M. Ambrozavitch
Assistant Superintendent
978.777.4539 ext. 2436
ambozav@danvers.org

Keith Taverna
Business Manager
978.774.4800 ext. 2432
taverna@danvers.org

TO: The Danvers School Committee
FROM: Dr. Lisa Dana, Superintendent of Schools
DATE: February 12, 2016
RE: FY17 Budget Proposal Overview

Enclosed is the FY17 budget proposal for your review. The budget total of \$38,632,834 represents a total increase of \$1,160,252 – 3.1% over the FY16 budget.

Our administrators have worked with staff to present a fiscally responsible budget that prioritizes the needs of the district. In the preparation of this budget, we remain diligent in our attempt to reduce expenses wherever possible through staff changes, grants, competitive bidding and our continued practice of an annual review of each budget line.

The FY17 budget provides for staffing needs for continued and expanded use of technology in all classrooms. It also provides a focus on technological equipment/software needs and advancement. The enclosed budget represents our attempt to fund contract obligations, special education, and programmatic, supply and other non salary needs.

The 2016-2017 budget continues our focus on; achievement, family and community engagement, human resources management and development, management and operations and reflects all components of our strategic plan. We continue to align our work to our mission, vision, core values and goals.

This enclosed budget proposal contains; an executive summary that provides an FY17 overview, mission and goals. The budget presentation, three detail sections and appendix follow. Please contact Keith or myself with any questions.

Thank you

Vision Statement for Danvers Public Schools for 2018

The Vision Statement provided below describes the desired state of the Danvers Public Schools in the next several years. The Vision is an expression of possibility, yet based enough in reality to be plausible. Its purpose is to inspire those involved and interested individuals to help the Vision become a reality. The Vision provides the basis from which the organization determines priorities and establishes targets for performance.

In 2018 Danvers Public Schools is an inclusive community of learners that is respectful of individual differences, where all students are valued for their unique strengths and talents, and challenges are thoughtfully and effectively addressed. A welcoming environment for students and families is evident and diversity is valued and celebrated. Up-to-date instructional space that incorporates current technology enhances student engagement and learning in all schools.

The schools are dynamic learning environments where research-based instruction is facilitated by talented, committed educators who set high expectations and are experts in content and pedagogy. Educators work collaboratively to implement rigorous, well-aligned curricula and assessment; diverse teaching and learning strategies; and current technologies to achieve goals and address challenges for student learning. Data is consistently used to make instructional decisions and create optimal learning conditions. Educators are constructively supported through a well-implemented supervision and evaluation system, meaningful professional development opportunities and committed school and district leadership.

Leadership is cohesive and consistent throughout the school district, promoting the core values of caring, quality, commitment and collaboration in all aspects of the school community. The organizational structure of the district facilitates the attainment of goals. Communication systems and strategies are skillfully used to establish trust and to cultivate parent and community understanding of the district's goals and practices. District leaders and community members continue to increase access to alternative sources of funding for the school system.

All students are fully engaged and invested in their learning. They demonstrate personal responsibility and are achieving to their maximum capability. They are skilled communicators and problem-solvers who engage in collaborative inquiry, make effective use of technology and apply their learning in real-life situations. Graduates of Danvers Public Schools leave the school system feeling confident and well prepared to continue their learning in the wide array of college and career options available to them. They go on to become productive, responsible, caring citizens of the global community and achieve their definition of success.

Core Values of the Danvers Public Schools

Core values are the underlying support to our mission, vision, and goals and therefore provide a shared foundation for working and learning.

The core values of the Danvers Public Schools serve as the organizing principles for the Danvers Public Schools. There is the expectation that all members of the system will know, understand and live these values in their day-to-day work and learning.

Caring... The District believes that a child-centered environment that demonstrates value and respect for individual differences best serves the unique needs of each child.

Quality... The District believes that adherence to the highest standards for individual performance and achievement by all members of the school community is fundamental to life-long learning and continuous improvement.

Commitment... Danvers Public Schools is committed to providing successful learning experiences and promoting high achievement for all students. We value teaching as a profession and are committed to developing teachers as leaders and supporting them in their shared responsibility for the learning success of all students.

Collaboration... Danvers Public Schools is the center of a dynamic learning network, connecting individual learners with the best educational, technical and recreational resources.

Mission Statement

The mission statement defines our shared sense of purpose, direction and opportunity.

Danvers Public Schools is a dynamic community of independent learners dedicated to respect, responsibility, creativity and the pursuit of academic and personal excellence.

Planning Themes, Goals, Strategic Objectives and Measures of Success

This section contains the Strategic Plan's Planning Themes, Goals, Strategic Objectives and Measures of Success for fiscal years 2013 – 2018. Strategic Objectives are measures of change needed in order to bring about achievement of the goal. They are designed to be measured or demonstrated. As such, each Strategic Objective has identified indicators of success and associated data sources that can demonstrate evidence of accomplishment or a continuing improvement need. To address these Strategic Objectives, the School Committee, District and Schools will develop annual action plans

These goals and the associated measures of success describe the state of the Danvers Public Schools as envisioned in fiscal year 2018 (school year 2017-2018). The statements are meant to be fully descriptive of the conditions that the District hopes to achieve as a result of implementing the Strategic Plan.

Planning Themes, Goals and Strategic Objectives

Presented below are the four themes with accompanying goals and strategic objectives of the Danvers Public Schools strategic plan.

Achievement

Goal 1.

Curriculum, instruction and assessment necessary to support 21st century learning and effectively meet the needs of all students are consistently used in all classrooms.

Objectives:

1. The needs of all learners across the spectrum of abilities and backgrounds are consistently anticipated, planned for and addressed by all staff.
2. A rigorous, research-based, aligned curriculum that integrates real world applications is employed across the district.
3. Highly effective instruction using diverse and targeted strategies to address the learning needs of all students is in evidence in every classroom.
4. A balanced system of assessments and related data is in use by all teachers to inform instructional decisions.
5. Every teacher and all students effectively use technology tools in teaching and learning.

Family and Community Engagement

Goal 2.

Productive partnerships are established and sustained with families and the community to support the district's mission.

Objectives:

1. A welcoming, inclusive environment where diversity is appreciated, valued and celebrated is evident in all schools.
2. Communication systems and strategies are skillfully used to establish trust and to cultivate parent and community understanding and support of the district's goals and practices.

Human Resources Management and Development

Goal 3.

A well-qualified, highly effective staff is employed by the district and provided meaningful professional growth opportunities that support them in meeting the needs of all students.

Objectives:

1. Performance expectations are clearly communicated through consistent and systemic implementation of the new educator evaluation system.
2. A range of professional development opportunities are provided to keep staff up to date with the district's learning priorities and to support the professional growth of all staff.
3. Teacher collaboration, teacher leadership and inclusive decision making practices are cultivated and maintained.
4. District hiring policies and practices reinforce continuing employment of a well-qualified, highly effective staff.

Management and Operations

Goal 4.

District and school leaders effectively use all resources available to them to consistently and cohesively ensure a safe, efficient and effective learning environment.

Objectives:

1. The district's staffing and organizational structures complement strategic plan priorities.
2. Communications systems and strategies between and among schools are effective.
3. All school environments enhance student engagement and learning
4. Stability is provided to the budgeting and planning process and alternate sources of funding are expanded.
5. The district's technology resources adequately support student learning expectations and district requirements.

[illegible]

DANVERS PUBLIC SCHOOLS FY17 BUDGET SUMMARY

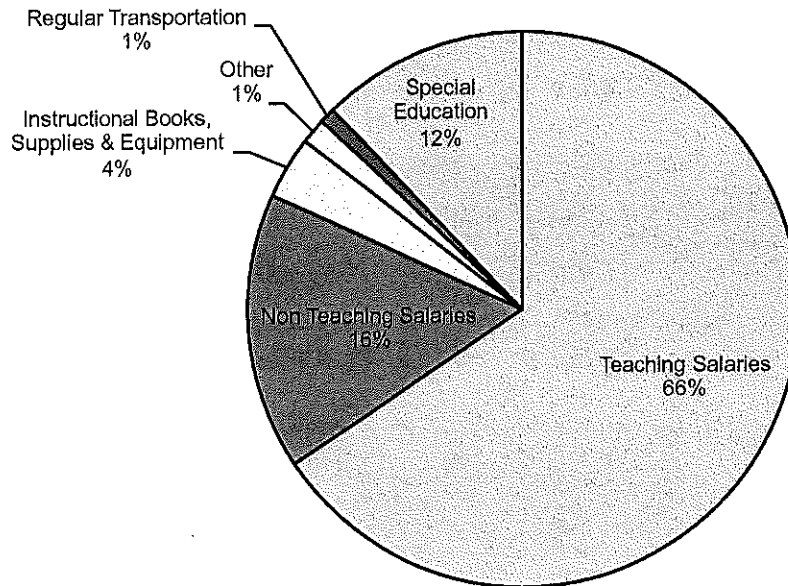
ACCOUNT	FY15 Operating Budget	FY16 Operating Budget	FY17 Budget Request	Change From FY16	
BOOKS/LICENSES/SOFTWARE					
301 TEXTBOOKS	219,755	195,541	251,811	56,270	20%
302 WORKBOOKS	5,000	5,000	5,000	0	0%
303 LIBRARY BOOKS	47,650	47,650	47,650	0	0%
304 TRADEBOOKS	23,430	18,165	18,500	335	2%
305 REBINDING BOOKS	2,000	2,000	2,000	0	0%
306 LICENSES/SOFTWARE	104,667	153,220	181,654	28,434	27%
BOOKS/LICENSES/SOFTWARE	402,502	421,576	506,615	85,039	19%
EQUIPMENT					
402 EQUIPMENT MAINTENANCE	97,220	97,220	97,720	500	1%
405 EQUIP. ACQUIS. & REPLAC.	175,392	192,392	446,192	253,800	146%
EQUIPMENT TOTAL	272,612	289,612	543,912	254,300	94%
SERVICES					
501 CONTRACTED SUBS.	208,060	208,060	208,060	0	0%
502 ACCOUNTING/AUDITING	25,000	25,000	30,000	5,000	20%
504 LEGAL SERVICES	35,000	35,000	50,000	15,000	43%
505 STRATEGIC PLAN	25,000	25,000	25,000	0	0%
509 MEDICAL SERVICES	7,625	7,625	7,625	0	0%
511 STAFF DEVELOPMENT	57,560	57,560	57,560	0	0%
SERVICES TOTAL	358,245	358,245	378,245	20,000	6%
ATHLETIC SERVICES					
514 ATHLETIC CONTRACT SERVICES	17,718	19,288	19,288	0	0%
601 ATHLETIC RENTALS & FEES	(2,334)	(2,334)	0	2,334	0%
ATHLETIC SVCS. TOTAL	15,384	16,954	19,288	2,334	15%
SPECIAL EDUCATION SERVICES					
605 CONTRACTUAL SERVICES	794,302	817,500	840,990	23,490	4%
606 TUITION OUT	3,323,832	3,323,832	3,102,751	(221,081)	-7%
607 EXTENDED SERVICES	189,000	194,670	200,510	5,840	3%
SPED. SVCS. TOTAL	4,307,134	4,336,002	4,144,251	(191,751)	-5%
ADMINISTRATIVE					
701 OFFICE SUPPLIES	15,250	15,250	15,250	0	0%
702 POSTAGE	21,162	21,162	21,162	0	0%
703 PRINTING	4,000	4,000	4,000	0	0%
704 CONFERENCES	21,000	21,000	21,000	0	0%
705 MEMBERSHIPS AND DUES	26,169	26,169	31,135	4,966	19%
706 SUBSCRIPTIONS	9,050	9,050	9,800	750	8%
707 TELEPHONE	27,953	27,953	32,953	5,000	18%
708 ADVERTISING	10,000	10,000	10,000	0	0%
709 TRANSPORTATION	9,000	9,000	9,000	0	0%
710 OUT-OF-STATE TRAVEL	3,000	3,000	3,000	0	0%
ADMIN TOTAL	146,584	146,584	157,300	10,716	7%
TRANSPORTATION					
801 REGULAR BUSING	299,988	308,158	312,247	4,089	1%
802 504 / HOMELESS TRANSP.	30,000	30,000	30,000	0	0%
803 SPECIAL ED TRANS	565,000	565,000	565,000	0	0%
804 ATHLETIC TRIPS	6,400	6,400	8,000	1,600	25%
805 SCHOOL OWNED VEHICLES	19,000	19,000	19,000	0	0%
TRANS TOTAL	920,388	928,558	934,247	5,689	1%
BUDGET TOTAL	36,092,219	37,472,582	38,632,834	1,160,252	3.10%

Danvers Public Schools

FY17 Budget Summary Overview

PROPOSED SCHOOL DEPARTMENT BUDGET

TOTAL \$38,632,834



PER PUPIL EXPENDITURES FY14

Danvers: \$13,597

State: \$14,571

Teacher's Salaries: Reflects all Regular Education, Special Education and Specialists

Non Teaching Salaries: Includes administrators, support personnel, technology staff, central office staff, secretaries, nurses, program development, interscholastic coaches, co-curricular and management reserve

Special Education: Includes special education transportation, tuition out, contracted services, extended services and special education drivers

Regular Transportation: Includes costs for transportation for all eligible regular education students, including homeless transportation

Instructional Supplies, Books & Equipment: All supplies, books, equipment maintenance and equipment purchases

Other: Legal services, accounting/auditing, medical services, staff development, athletic contracted services, athletic rental and fees and athletic trips

Budget Executive Summary

The enclosed budget proposal focuses primarily on funding contractual obligations for FY17. There is also proposed increases for technological needs and advancement for the district to implement and align with a 1:1 initiative with Chromebooks for the High School and Middle School. Additional paraprofessional support is seen to support the increased technology across the district. The budget continues to focus on the strategic plan initiatives and maximizing our current resources.

The budget proposal includes a net increase of 3.0 paraprofessional positions. Due to increased technology needs and support an additional 2.5 computer paraprofessionals are proposed, this will allow each elementary school to have a full time computer paraprofessional. Additionally, a .5 library aide is proposed for the Middle School. This will bring this position to full time and allow for the librarian to spend more time on direct instruction with students. At the High School level the addition of two stipends is proposed to help support the advisory and senior internship programs.

Next year the district will continue our 1:1 technology initiative with the Middle School as well as expand the program to the High School. Google Chromebooks will be given to all High School and Middle School students and teachers. The proposed budget includes the lease to own payments for both initiatives, which will become part of the operating budget and allow for future sustainability. Additionally other technology line items include the resources needed for faster internet connection, additional software and other support.

Non Salary accounts for FY17 have a proposed net increase of \$200,000 including the Chromebook initiative. A decrease of (\$190,000) is seen in special education obligations due to students aging out of their programs. An increase of \$60,000 is seen for additional textbooks adoptions including High School Pre Calculus, AP Psychology and Elementary Math to better align to Common Core Standards. \$30,000 is proposed for license to allow for faster internet connection and Chromebook connectivity from home. An increase is seen for equipment to begin a five year replacement plan for elementary kilns and pianos as well as furniture across the district. Additional funds are provided for operating lines such as telephone, legal and accounting/auditing to help account for increased expenses in recent years. A small increase is seen in transportation to reflect contractual obligations for next year as well as funding for our NEAS&C accreditation. Homeless transportation continues to be funded at a level for the projected in district transportation expenses that the state auditor found to be the district's responsibility.

Overall, the FY17 budget reflects increases of \$962,000 in contractual obligations including savings of (\$233,000) from retirements and \$80,000 in staffing changes. The budget also reflects a net increase of \$200,000 in non salary accounts including (\$190,000) for special education obligations, \$200,000 for the Chromebook initiative, \$80,000 in books/licenses, \$50,000 in equipment needs and \$60,000 in other non-salary requests. For a total budget increase request of \$1,160,252 or 3.10%.

Danvers Public Schools

FY17 Budget Presentation

February 22, 2016
School Committee Budget Hearing

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Presentation

- Annual Budget Process
- Building the Budget
 - Priorities – 4th Year of Strategic Plan
 - Review of Programs and Accounts
- FY16 Review
- FY17 Identified Needs
- Historical Perspective
- Budget Proposal
- Questions and Discussion

2

Annual Budget Process

- December/January: Central Office meets with Administrators; Administrators discuss budget with Teachers/Staff
- February: Administrators review overall budget plan
- Ongoing: Central Office meets with Town Manager
- February/March: Central Office presents proposed budget to School Committee (Initial Overview and Budget Hearing)

3

Annual Budget Process - Part 2

- March: School Committee approved budget forwarded to Town Manager for Board of Selectmen and Finance Committee
- April: Finance Committee public hearing
- May 16: Annual Town Meeting
- July 1: FY17 fiscal year begins
- September 7: 2016-2017 school year begins



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Building the Budget

- Strategic Plan: Moving the district forward – FY17 is 4th year of our Strategic Plan
- Focus Areas: Four Themes of Strategic Plan – Achievement, Family and Community Engagement, Human Resources, Management and Operations
- Assessment of each level and program
 - ▶ Student needs and staffing
 - ▶ Enrollments
 - ▶ Special Education
- Review of all line items



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Vision Statement

In 2018:

- DPS is inclusive community of learners
- The schools are dynamic learning environments
- Leadership is cohesive and consistent
- All students are fully engaged and invested in their learning



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Mission Statement

Danvers Public Schools is a dynamic community of independent learners dedicated to respect, responsibility, creativity and the pursuit of academic and personal excellence.

Core Values:
Caring, Quality, Commitment and Collaboration


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Strategic Plan: 4 Themes

Theme 1: Achievement
► Standards-Based Units, UDL, Assessment, Technology

Theme 2: Family and Community Engagement
► Danvers Pride Presentations, Mobile App, Community Relations, Parent Events

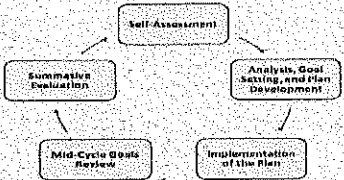
Theme 3: Human Resources
► Professional Development, Hiring, Retention

Theme 4: Management and Operations
► Multi-Year Budgeting, Facilities, Food Services, Technology, Safety Planning



Strategic Plan: Year 3 to 4

Strategic Planning Cycle



```

graph TD
    SA[Self-Assessment] --> AGSD[Analysis, Goal Setting, and Plan Development]
    AGSD --> IP[Implementation of the Plan]
    IP --> MCGR[Mid-Cycle Goals Review]
    MCGR --> SE[Summative Evaluation]
    SE --> SA
    
```



Assessment of Each Program and Account

- Student Needs and Staffing
- Enrollment
- Special Education
- Contractual Obligations
- Focus on Priorities: Strategic Plan – Year 4
- Preserve the solid foundation and focus on programmatic needs
- Supplement Needs



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Student Needs, Staffing and Enrollments

Review of Programmatic Needs

- Technology
 - Hardware
 - Support Personnel
- DHS Internship and Advisory Programs
- Special Education
- Enrollment – Yearly review



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Technology / Non Salary

- One-to-one Chromebook Initiative
 - High School and Middle School
 - Lease-to-own payment incorporated into operating budget
- Full-time computer paraprofessional
- Additional license/software and hardware to support initiative and internet speed across the District
- Support of NEAS&C Accreditation



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Review of All Accounts

- Review of all line items
 - ▶ Increase telephone, legal and data processing to account for additional/actual expenses
- Assess non-salary and textbook needs
 - ▶ Additional textbooks adoptions in FY17 and district-wide furniture needs
- Assess transportation and other contracts
- Factor known retirements into budget
- Review of all fees
- Apply for grants



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Possible Impacts to Proposed Budget

- Enrollments
- Special Education – Tuition-Out and Transportation
- State and Federal Funding
- Homeless Transportation
- Major Litigation



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FY16 Review

- Tax Supported Appropriation \$37,472,582
- Each month we monitor expenses closely to ensure we remain on budget for the current fiscal year
 - ▶ Aides
 - ▶ Personnel Changes
 - ▶ Special Education Placements
 - ▶ Transportation – Homeless and Special Education



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FY17 Identified Needs

- All Contractual Obligations: \$1,115,000
- Staffing changes: \$80,000
- Retirements: Savings of (\$233,000)
- Chromebook Lease Payments: \$200,000
- Special Education: (\$190,000)
- Textbooks/License and Software: \$80,000
- Equipment: \$50,000
- Non-Salary Requests: \$54,000
- Transportation: \$6,000


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Multi-Year Budget Format

- Included in appendix of budget. Identifies areas of interest to monitor for FY18 and FY19.

Five main areas:

- Enrollment
- Personnel
- Programmatic
- Capital Improvement
- Supplies and Technology


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Allocation of School Budget Costs:

PROPOSED SCHOOL DEPARTMENT BUDGET TOTAL: \$38,632,834


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Danvers Per Pupil Costs

- Total Expenditures Per Pupil

- FY13

- Danvers: \$13,232
 - State: \$14,021

- FY14

- Danvers: \$13,597
 - State: \$14,571

* As of 2/15/16 FY15 per pupil expenditure data had not been released by DESE.



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State Chapter 70 Education Aid

- **FY2016:** Danvers received \$6,426,157 from the state which represented 17.6% of the school budget of \$37,472,582
- **FY2015:** Danvers received \$6,334,657 from the state which represented 17.6% of the school budget of \$36,092,219
- **FY2014:** Danvers received \$6,079,019 from the state which represented 17.6% of the school budget of \$34,444,125
- **FY2013:** Danvers received \$5,786,818 from the state which represented 17.3% of the school budget of \$33,372,357
- **FY2012:** Danvers received \$4,269,013 from the state which represented 13.3% of the school budget of \$32,060,747



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Budget Increases Over Life Of Strategic Plans

- Strategic Plan 2008 – 2013
- Strategic Plan 2013 – 2018
- FY09 5.9%
 - FY10 1%
 - FY11 2.83%
 - FY12 2.07%
 - FY13 4.09%
- FY14 3.19%
 - FY15 4.78%
 - FY16 3.82%
- Eight-Year Average – 3.46%



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Proposed Budget for FY17
\$38,632,834

\$1,160,252 increase
representing a
3.10% increase over FY16.

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FY17 Budget Proposal

- Questions
- Discussion

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FY2017 Budget Request

80110/80111/80112 CENTRAL OFFICE ADMIN/PRINCIPALS/COORDINATORS/DIRECTORS

POSITION	FY16 FTE	FY16 Operating Budget	FY17 FTE Request	FY17 Budget Request	Change
SUPERINTENDENT OF SCHOOLS	1.0	166,500	1.0	166,500	-
ASST SUPERINTENDENT OF PERSONNEL / DHS PRINCIPAL	1.0	161,603	1.0	161,603	-
BUSINESS MANAGER	1.0	109,300	1.0	109,300	-
TOTAL ACCOUNT 80110	3.0	437,403	3.0	437,403	0

POSITION					Change
PRINCIPAL - GREAT OAK	1.0	102,664	1.0	102,664	-
PRINCIPAL - HIGHLANDS	1.0	104,648	1.0	104,648	-
PRINCIPAL - RIVERSIDE	1.0	102,664	1.0	102,664	-
PRINCIPAL - SMITH	1.0	100,000	1.0	100,000	-
PRINCIPAL - THORPE	1.0	102,664	1.0	102,664	-
ASSISTANT PRINCIPAL HIGH SCHOOL	1.0	100,372	1.0	100,372	-
ASSISTANT PRINCIPAL HIGH SCHOOL	1.0	116,122	1.0	116,122	-
Total High School	2.0	216,494	2.0	216,494	0
MIDDLE SCHOOL PRINCIPAL	1.0	113,594	1.0	113,594	-
ASSISTANT PRINCIPAL MIDDLE SCHOOL	1.0	100,342	1.0	100,342	-
ASSISTANT PRINCIPAL MIDDLE SCHOOL	1.0	100,342	1.0	100,342	-
Total Middle School	3.0	314,278	3.0	314,278	0
TOTAL ACCOUNT 80111	10.0	1,043,412	10.0	1,043,412	0

1. FY17 budget figure does not include potential compensation increases held in Management Reserve based on evaluations.



FY2017 Budget Request

POSITION	FY16 FTE	FY16 Operating Budget	FY17 FTE Request	FY17 Budget Request	Change
K-12 CURRICULUM COORDINATOR	1.0	114,666	1.0	114,666	-
ELEMENTARY CURRICULUM DIRECTOR	1.0	96,141	1.0	96,141	-
MIDDLE SCHOOL CURRICULUM DIRECTOR	1.0	97,290	1.0	97,290	-
HIGH SCHOOL CURRICULUM DIRECTOR	1.0	101,127	1.0	101,127	-
ATHLETIC DIRECTOR	1.0	95,325	1.0	95,325	-
DIRECTOR OF STUDENT SERVICES	1.0	138,140	1.0	138,140	-
DIRECTOR OF TECHNOLOGY	1.0	101,127	1.0	101,127	-
TOTAL ACCOUNT 80112	7.0	743,816	7.0	743,816	0
GRAND TOTAL 80110, 80111, 80112:	20.0	2,224,631	20.0	2,224,631	0

1. FY17 budget figure does not include potential compensation increases held in Management Reserve based on evaluations.



FY2017 Budget Request

80113 ELEMENTARY TEACHERS

PROGRAM	FY16 FTE	FY17 FTE Request	Change
3120- GREAT OAK	18.0	18.0	0.00
3130- HIGHLANDS	17.0	17.0	0.00
3140- RIVERSIDE	11.7	11.7	0.00
3150-SMITH	13.0	13.0	0.00
3160-THORPE	18.0	18.0	0.00
3224- ART	4.5	4.5	0.00
3230- GUIDANCE	5.0	5.0	0.00
3234- LIBRARY	0.8	0.8	0.00
3235-LITERACY COACH	1.0	1.0	0.00
3236- MUSIC	6.30	6.30	0.00
3237- PHYSICAL EDUCATION	4.85	4.85	0.00
3238- READING	6.4	6.4	0.00
TOTAL ACCOUNT 80113	106.55	106.55	0.00

PROGRAM	FY16 Operating Budget	FY17 Budget Request	Change
3120- GREAT OAK	1,358,550	1,407,497	48,947
3130- HIGHLANDS	1,352,215	1,404,800	52,585
3140- RIVERSIDE	983,307	1,030,687	47,380
3150-SMITH	951,488	979,500	28,012
3160-THORPE	1,503,735	1,558,293	54,558
3224- ART	346,913	355,529	8,616
3230- GUIDANCE	397,797	415,640	17,843
3234- LIBRARY	57,175	40,375	(16,800)
3235-LITERACY COACH	89,946	91,781	1,835
3236- MUSIC	514,011	530,723	16,712
3237- PHYSICAL EDUCATION	394,550	407,739	13,189
3238- ENGLISH LANGUAGE ARTS	580,917	598,063	17,146
MUSIC FEE OFFSET	(42,500)	(42,500)	0
TOTAL ACCOUNT 80113	8,488,104	8,778,127	290,023



FY2017 Budget Request

80114 MIDDLE SCHOOL TEACHERS

PROGRAM	FY16 FTE	FY17 FTE Request	Change
3224-ART	2.00	2.00	0.00
3228-ENGLISH	10.00	10.00	0.00
3229-WORLD LANGUAGE	7.00	7.00	0.00
3230-GUIDANCE	4.00	4.00	0.00
3231-HEALTH	2.00	2.00	0.00
3233-INDUSTRIAL ARTS	2.00	2.00	0.00
3234-LIBRARY	1.00	1.00	0.00
3235-MATH	9.00	9.00	0.00
3236-MUSIC	2.00	2.00	0.00
3237-PHYSICAL EDUCATION	3.00	3.00	0.00
3238-READING	1.00	1.00	0.00
3239-SCIENCE	9.00	9.00	0.00
3240-SOCIAL STUDIES	9.00	9.00	0.00
3243-COMPUTER SCIENCE	2.00	2.00	0.00
TOTAL ACCOUNT 80114	63.00	63.00	0.00

PROGRAM	FY16 Operating Budget	FY17 Budget Request	Change
3224-ART	181,419	183,512	2,093
3228-ENGLISH	766,921	811,259	44,338
3229-WORLD LANGUAGE	538,725	560,381	21,656
3230-GUIDANCE	322,684	336,350	13,666
3231-HEALTH	119,787	125,007	5,220
3233-INDUSTRIAL ARTS	156,496	159,164	2,668
3234-LIBRARY	83,106	88,134	5,028
3235-MATH	675,719	714,081	38,362
3236-MUSIC	170,085	178,050	7,965
3237-PHYSICAL EDUCATION	215,606	225,781	10,175
3238-READING	95,191	97,111	1,920
3239-SCIENCE	802,199	824,762	22,563
3240-SOCIAL STUDIES	729,714	768,091	38,377
3243-COMPUTER SCIENCE	109,370	117,813	8,443
TOTAL ACCOUNT 80114	4,967,022	5,189,496	222,474



FY2017 Budget Request

80115 HIGH SCHOOL TEACHERS

PROGRAM	FY16 FTE	FY17 FTE Request	Change
3224-ART	2.00	2.00	0.00
3227-BUSINESS	2.00	2.00	0.00
3228-ENGLISH	10.20	10.20	0.00
3229-WORLD LANGUAGE	8.00	8.00	0.00
3230-GUIDANCE	6.80	6.80	0.00
3231-HEALTH	2.00	2.00	0.00
3233-TECHNOLOGY ED.	1.00	1.00	0.00
3234-LIBRARY	1.00	1.00	0.00
3235-MATH	9.80	9.80	0.00
3236-MUSIC	2.00	2.00	0.00
3237-PHYSICAL EDUCATION	3.00	3.00	0.00
3238-READING	1.00	1.00	0.00
3239-SCIENCE	10.00	10.00	0.00
3240-SOCIAL STUDIES	10.80	10.80	0.00
3244-TV PRODUCTION	1.00	1.00	0.00
TOTAL ACCOUNT 80115	70.60	70.60	0.00

PROGRAM	FY16 Operating Budget	FY17 Budget Request	Change
3224-ART	177,274	182,547	5,273
3227-BUSINESS	182,568	186,144	3,576
3228-ENGLISH	783,875	819,713	35,838
3229-WORLD LANGUAGE	626,826	660,238	33,412
3230-GUIDANCE	500,027	525,741	25,714
3231-HEALTH	135,188	140,296	5,108
3233-TECHNOLOGY ED.	95,191	97,111	1,920
3234-LIBRARY	93,556	95,427	1,871
3235-MATH	791,874	825,547	33,673
3236-MUSIC	151,649	159,164	7,515
3237-PHYSICAL EDUCATION	232,111	241,020	8,909
3238-READING	87,272	89,034	1,762
3239-SCIENCE	755,660	792,342	36,682
3240-SOCIAL STUDIES	879,986	910,985	30,999
3244-TV PRODUCTION	91,703	95,427	3,724
TOTAL ACCOUNT 80115	5,584,760	5,820,736	235,976



FY2017 Budget Request

80117 INTERSCHOLASTIC COACHES

PROGRAM	FY16 Operating Budget	FY17 Budget Request	Change
BASEBALL FRESHMEN	2,013	2,054	41
BASEBALL JUNIOR VARSITY	2,387	2,436	49
BASEBALL VARSITY	5,149	5,253	104
BASKETBALL FRESHMAN GIRLS	2,013	2,054	41
BASKETBALL JUNIOR VARSITY GIRLS	2,673	2,727	54
BASKETBALL VARSITY GIRLS HEAD	5,330	5,438	108
BASKETBALL FRESHMAN BOYS	2,013	2,054	41
BASKETBALL JUNIOR VARSITY BOYS	2,673	2,727	54
BASKETBALL VARSITY BOYS HEAD	7,330	7,448	118
CHEERLEADER ADVISOR BASKETBALL	1,550	1,581	31
CHEERLEADER ADVISOR FOOTBALL	1,958	1,997	39
CHEERLEADER ADVISOR ICE HOCKEY	1,504	1,534	30
CHEERLEADER JUNIOR VARSITY	1,191	1,197	6
CROSS COUNTRY	3,483	3,554	71
FIELD HOCKEY FRESHMAN	1,868	1,907	39
FIELD HOCKEY JUNIOR VARSITY	2,145	2,188	43
FIELD HOCKEY HEAD	4,731	4,826	95
FOOTBALL HEAD	9,346	9,536	190
FOOTBALL ASSISTANT	4,212	4,297	85
FOOTBALL ASSISTANT	3,949	4,029	80
FOOTBALL ASSISTANT	3,422	3,492	70
ASSOCIATE HEAD	2,271	2,316	45
FOOTBALL JUNIOR VARSITY	3,422	3,492	70
FOOTBALL FRESHMAN HEAD	2,443	2,493	50
FOOTBALL FRESHMAN ASSISTANT	2,156	2,200	44
GOLF COED	3,850	3,870	20
GOLF SUB VARSITY	1,222	1,247	25
GYMNASTICS	3,510	3,581	71
ICE HOCKEY HEAD	5,592	5,706	114
ICE HOCKEY ASSISTANT	2,673	2,727	54
ICE HOCKEY SUB VARSITY	2,013	2,054	41
LACROSSE BOYS HEAD	3,949	4,029	80
LACROSSE BOYS FRESHMAN	2,012	2,053	41
LACROSSE BOYS JV	2,387	2,436	49
LACROSSE GIRLS HEAD	3,949	4,029	80
LACROSSE GIRLS FRESHMAN	2,013	2,054	41
LACROSSE GIRLS JV	2,387	2,436	49



FY2017 Budget Request

80117 INTERSCHOLASTIC COACHES

PROGRAM	FY16 Operating Budget	FY17 Budget Request	Change
SOCCER FRESHMAN BOYS	1,868	1,907	39
SOCCER FRESHMAN GIRLS	1,868	1,907	39
SOCCER JUNIOR VARSITY BOYS	2,145	2,188	43
SOCCER JUNIOR VARSITY GIRLS	2,145	2,188	43
SOCCER VARSITY BOYS	4,731	4,826	95
SOCCER VARSITY GIRLS	4,731	4,826	95
SOFTBALL FRESHMEN	2,013	2,054	41
SOFTBALL JUNIOR VARSITY	2,387	2,436	49
SOFTBALL VARSITY HEAD	5,149	5,253	104
SWIMMING COED	4,154	4,239	85
SWIMMING SUB VARSITY	1,833	1,870	37
TENNIS BOYS	3,066	3,128	62
TENNIS GIRLS	3,066	3,128	62
TRACK BOYS WINTER	4,036	4,118	82
TRACK GIRLS WINTER	4,036	4,118	82
TRACK BOYS WINTER SUB VARSITY	1,712	1,746	34
TRACK GIRLS WINTER SUB VARSITY	1,712	1,746	34
TRACK SPRING MIDDLE SCHOOL	1,724	1,759	35
TRACK SPRING HEAD GIRLS	4,323	4,411	88
TRACK SPRING HEAD BOYS	4,323	4,411	88
TRACK SPRING ASSISTANT	1,297	1,323	26
VOLLEYBALL VARSITY	4,661	4,755	94
VOLLEYBALL SUB VARSITY	2,052	2,094	42
WRESTLING VARSITY	5,288	5,395	107
WRESTLING SUB VARSITY	2,653	2,707	54
MS FIELD HOCKEY COACH	1,712	1,746	34
MS CROSS COUNTRY COACH	1,712	1,746	34
EQUIPMENT MANAGER	4,838	4,936	98
WELLNESS CENTER SUPERVISOR	4,729	4,824	95
TOTAL ACCOUNT 80117	206,755	210,837	4,082
FUNDED BY STUDENT FEES	(138,404)	(138,404)	0
NET BUDGET ACCOUNT 80117	68,351	72,433	4,082



FY2017 Budget Request

80119 CO-CURRICULAR

PROGRAM	FY16 Operating Budget	Alternative Funding	FY17 Budget Request	Alternative Funding	Change
DISTRICT					
TRAINING & POWER SCHOOL STIPEND	0		0		0
MENTOR COORDINATOR	2,948		3,022		74
MENTOR STIPENDS	7,763		7,950		187
ASSOCIATES (nurse)	4,389		4,500		111
PMCAS ALTERNATIVE PORTFOLIO		TBA		TBA	0
AFTER SCHOOL CLUBS	2,844		2,915		71
PROFESSIONAL DEVELOPMENT INSTRUCTOR		TBA		TBA	0
Total	17,945	0	18,387	0	442

ELEMENTARY					
STUDENT COUNCIL ADVISOR - ELEM.	4,679		4,795		116
TEAM LEADER		TBA		TBA	0
ALL TOWN CHORUS DIRECTOR	1,869		1,906		38
ALL TOWN CHORUS ACCOMPANIST	935		954		19
COORDINATOR OF CHALLENGE ACTIVITIES	2,333		2,380		47
Total	9,815	0	10,035	0	220

MIDDLE SCHOOL					
M.S. COMMUNITY SERVICE ADVISOR	1,869		1,906		38
M.S. STORE ADVISOR		1,991		2,031	0
M.S. TEAM LEADERS	25,530		28,701		3,171
M.S. CLASS ADVISORS	5,634		5,748		114
M.S. STUDENT SENATE	2,819		2,877		58
M.S. SKI CLUB ADVISOR		1,878		1,916	0
M.S. SKI CLUB CHAPERONES (Per day)		58		59	0
M.S. STONE ENVIRONMENTAL PROGRAM (15 x 3Days)	4,100		4,182		82
M.S. WASHINGTON TRIP	3,550		3,621		71
M.S. NEWSPAPER ADVISOR		1,991		2,041	0
M.S. YEARBOOK ADVISOR	1,991		2,042		51
M.S. LITERACY MAGAZINE ADVISOR		1,869		1,916	0
M.S. MUSICAL DIRECTOR	1,862		1,916		54
M.S. MUSIC DIRECTOR	1,862		1,916		54
M.S. MUSICAL SET/STAGE DIRECTOR	1,862		1,916		54
(note: one funded by DMSTO)	(1,862)		(1,916)		(54)
M.S. DRAMA DIRECTOR		2,113		2,167	0
M.S. CHOREOGRAPHER		1,869		1,916	0
M.S. PRODUCER		636		652	0
M.S. MATH TEAM ADVISOR	1,991		2,041		50
M.S. PEER ADVISOR	0		0		0
TOTAL	51,208	12,404	54,950	12,698	3,742

HIGH SCHOOL					
FRESHMAN ORIENTATION COORDINATOR		TBA		TBA	0
H.S. AMNESTY INTERNATIONAL ADVISOR	1,869		1,916		47
H.S. AUDIO VISUAL TAPING (.5)	2,412		2,473		61
H.S. DANCE TEAM	1,550		1,897		347
H.S. DETENTION SUPERVISOR	4,611		4,728		117
H.S. CLOSE UP		1,104		1,126	0
H.S. PEER EDUCATION ADVISOR	3,980		4,080		100
H.S. STUDENT COUNCIL ADVISOR	2,389		2,449		60



FY2017 Budget Request

80119 CO-CURRICULAR

PROGRAM	FY16 Operating Budget	Alternative Funding	FY17 Budget Request	Alternative Funding	Change
H.S. TEACHERS FOR TOMORROW	2,262		2,319		57
H.S. TEAM LEADERS (3)	6,998		7,176		178
H.S. FRESHMAN CLASS ADVISOR	1,991		2,041		50
H.S. SOPHOMORE CLASS ADVISOR	2,291		2,349		58
H.S. JUNIOR CLASS ADVISOR	2,689		2,757		68
H.S. SENIOR CLASS ADVISOR	3,374		3,455		81
H.S. DIVERSITY CLUB	0		0		0
H.S. ENVIRONMENTAL CLUB	0		0		0
H.S. DEBATE CLUB	0		0		0
H.S. CHESS CLUB	0		0		0
H.S. HONOR SOCIETY NATIONAL	2,389		2,449		60
H.S. HONOR SOCIETY WORLD LANGUAGE	2,334		2,393		59
H.S. TRI-M MUSIC HONOR SOCIETY	441		453		12
H.S. NATIONAL ART HONOR SOCIETY	441		453		12
H.S. NEWSPAPER ADVISOR	2,389		2,449		60
H.S. YEARBOOK ADVISOR	3,183		3,264		81
H.S. YEARBOOK ADVISOR BUSINESS MANAGER	1,991		2,041		50
H.S. LITERACY MAGAZINE ADVISOR		2,041		2,041	0
H.S. JAZZ ENSEMBLE ADVISOR	1,991		2,041		50
H.S. MARCHING BAND ADVISOR	5,572		5,713		141
H.S. COLOR GUARD	1,262		1,294		32
H.S. PERCUSSION ENSEMBLE	1,262		1,294		32
H.S. DRILL DESIGNER ADVISOR		2,521		2,585	0
H.S. MATH TEAM ADVISOR	1,991		2,041		50
H.S. SCIENCE TEAM ADVISOR	1,991		2,042		51
H.S. MUSICAL DRAMA DIRECTOR	2,504		2,567		63
H.S. MUSICAL MUSIC DIRECTOR	1,869		1,916		47
H.S. MUSICAL SET/STAGE DIRECTOR	1,869		1,916		47
H.S. FALL DRAMA DIRECTOR		2,417		2,417	0
H.S. DRAMA SET/STAGE DIRECTOR	1,870		1,916		46
H.S. DRAMA FEST DIRECTOR	1,869		1,916		47
H.S. COMMUNITY SERVICE DIRECTOR	5,830		5,978		148
H.S. SINGERS UNLIMITED		1,991		1,991	0
H.S. FRESHMAN BUDDY ADVISOR	935		959		24
H.S. FLEX TIME	24,290		24,897		607
H.S. SADD	5,306		5,439		133
H.S. MODEL U.N.	1,702		1,746		44
H.S. SKI CLUB	1,702		1,719		17
H.S. CYCLING CLUB	1,702		1,719		17
H.S. ACAPELLA CLUB	1,703		1,719		16
H.S. DECA	1,703		1,719		16
H.S. REALITY CHECK	1,703		1,719		16
H.S. MOCK TRIAL ¹	0		2,666		2,666
H.S. QUIZ BOWL ¹	0		2,667		2,667
H.S. BOOK CLUB ¹	0		2,667		2,667
H.S. ADVISORY ¹	0		2,500		2,500
H.S. SENIOR INTERNSHIP ¹	0		4,546		4,546
Total	120,209	10,074	138,458	10,160	18,249
*TEACHER LEADER POSITIONS ¹	57,402		63,383		5,981
ELEMENTARY CURRICULUM	0		0		0
TOTAL	57,402	0	63,383	0	5,981
TOTAL ACCOUNT 80119	256,580	22,478	285,214	22,858	28,634
					\$28,634

1. In FY17 the District proposes the addition of a 6 co-curricular positions, please see the attached justification on page C10.



FY2017 Budget Request

Exhibit 1

ALL STAFF INCREASE

Position: 6 Co-curricular Positions
Location: High School
Salary: \$19,592

JUSTIFICATION:

Co-curricular Positions - \$8,000: The proposed co-curricular positions reflect an increase in student interest and teacher availability. Specifically, students are interested in a Mock Trial Team, a Quiz Bowl Team and a Book Club.

Advisory Team - \$2,500: As part of our ongoing development of a more robust student advisory program, a team of 5 teachers has met monthly to plan, execute and evaluate each advisory session. Feedback received is then used to improve each subsequent session.

Senior Internship Advisor - \$4,546: DHS is requiring all senior students to participate in an internship program during the last month of their senior year. The DHS Senior Intern Advisor will coordinate the internships for seniors, maintain a current database, work with students to acquire internships if necessary and conduct site visits for students.

Guidance Teacher Leader - \$4,546: All of our departments have teacher leader positions except for Guidance. At this juncture, the role of the Guidance Counselor has increased many times over. A Teacher Leader will be responsible for full participation in teacher leader meetings with the Curriculum Director, communication with parents in the form of newsletters, coordination of our annual October College/PSAT day, coordination of PSAT/SAT/ACT exams, PowerSchool scheduling and other activities.



FY2017 Budget Request

80120 STIPENDS

PROGRAM	FY16 Operating Budget	FY17 Budget Request	Change
ASST. TO THE ELEM PRIN. (5)	27,005	27,960	955
GUIDANCE COUNSELORS (7)	37,404	39,144	1,740
SCHOOL PSYCHOLOGISTS (4.3)	23,222	24,046	824
TOTAL ACCOUNT 80120	87,631	91,150	3,519



FY2017 Budget Request

80121 TEACHER AIDES

PROGRAM	FY16 FTE	FY17 FTE Request	Change
GREAT OAK	3.50	3.50	0.00
HIGHLANDS	3.00	3.00	0.00
RIVERSIDE	3.00	3.00	0.00
SMITH	3.00	3.00	0.00
THORPE	4.00	4.00	0.00
MIDDLE SCHOOL	3.00	3.00	0.00
HIGH SCHOOL	3.00	3.00	0.00
LIBRARY AIDES ¹	1.50	2.00	0.50
GUIDANCE/HEALTH AIDE	1.00	1.00	0.00
SPECIAL EDUCATION	32.00	32.00	0.00
TOTAL ACCOUNT 80121	57.00	57.50	0.50

PROGRAM	FY16 Operating Budget	FY17 Budget Request	Change
GREAT OAK	84,483	88,978	4,495
HIGHLANDS	69,795	72,268	2,473
RIVERSIDE	67,010	71,350	4,340
SMITH	69,488	72,378	2,890
THORPE	87,474	91,471	3,997
MIDDLE SCHOOL	66,079	68,968	2,889
HIGH SCHOOL	71,875	74,563	2,688
LIBRARY AIDES ¹	43,114	56,087	12,973
GUIDANCE/HEALTH AIDE	21,936	22,646	710
SPECIAL EDUCATION	745,636	775,352	29,716
TOTAL ACCOUNT 80121	1,326,890	1,394,061	67,171

1. In FY17 the District proposes the addition of a .5 library aide at the Middle School, please see the attached justification on page C13.



FY2017 Budget Request

Exhibit 1

ALL STAFF INCREASE

Position: .5 Aide Addition

Location: Middle School

Salary: \$10,750

JUSTIFICATION:

Currently, one librarian and one part-time aide staff the library. The librarian provides direct instruction to students and supports traditional library functions such as accessing books and technology. The following needs require expanded library staff:

- Currently the library aide's time is devoted to helping students select and check out "just right" books during SSR. It is an important use of time and it makes sense that it's a priority for our library. However, were the position full-time, the library aide would have time for the many clerical duties associated with the position.* In the library, these are currently not done at all or are accomplished by the librarian, whose time would be better spent collaborating with teachers, locating resources for student research and developing our print and Web collections.
- With a full-time library aide, the library wouldn't have to close during SSR when the librarian is teaching classes, allowing for increased student access.
- The "learning commons" model that we have committed to in our library dictates that our space be as flexible as possible. The library must simultaneously accommodate whole classes, small groups, and individuals, all working in different areas of the library with different levels of noise and interaction. Such a library requires more than one person to be available for monitoring and managing people and activities during the full instructional day and week.
- With the new Chromebook initiative, a full-time library aide could be available for loaning and charging Chromebooks and for troubleshooting when the technology staff is not available.

* Clerical duties such as processing magazines, adding materials to the collection, developing expertise with Alexandria (our online catalog), helping to create displays, scheduling and monitoring volunteers, and identifying and retrieving resources for research projects.



FY2017 Budget Request

80126 SUPPORT PERSONNEL

PROGRAM	FY16 FTE	FY17 FTE Request	Change
ATHLETIC DRIVERS	1.00	1.00	0.00
PLANNING ROOM FACILITATOR	5.00	5.00	0.00
STUDENT DATA RECORDER	1.00	1.00	0.00
ATTENDANCE OFFICER	1.00	1.00	0.00
BUS MONITOR/NURSE	3.00	3.00	0.00
CROSSING GUARDS	26.00	26.00	0.00
OPERATIONS COORDINATOR	1.00	1.00	0.00
MEDICAID REIMBURSEMENT CLERK	1.00	1.00	0.00
VAN DRIVERS	7.00	7.00	0.00
REGULAR DRIVERS	4.00	4.00	0.00
JOB COACH	1.00	1.00	0.00
ABA TECHNICIAN	1.00	1.00	0.00
BOARD CERTIFIED BEHAVIOR ANALYST	1.00	1.00	0.00
OUT OF DISTRICT COORDINATOR	1.00	1.00	0.00
INTERVENTION SPECIALIST	1.00	1.00	0.00
SCHOOL RESOURCE OFFICER	0.66	0.66	0.00
TEAM CHAIR	1.00	1.00	0.00
DANVERSCARES DIRECTOR	0.50	0.50	0.00
TOTAL ACCOUNT 80126	57.16	57.16	0.00

PROGRAM	FY16 Operating Budget	FY17 Budget Request	Change
ATHLETIC DRIVERS	31,063	31,063	0
PLANNING ROOM FACILITATOR	111,294	114,598	3,304
STUDENT DATA RECORDER	53,831	53,831	0
ATTENDANCE OFFICER	22,401	22,401	0
BUS MONITOR/NURSE	63,768	63,768	0
CROSSING GUARDS	125,738	125,738	0
OPERATIONS COORDINATOR	51,000	51,000	0
MEDICAID REIMBURSEMENT CLERK	32,113	32,113	0
VAN DRIVERS	154,047	154,047	0
REGULAR DRIVERS	70,067	70,067	0
JOB COACH	43,723	43,723	0
ABA TECHNICIAN	24,811	24,811	0
BOARD CERTIFIED BEHAVIOR ANALYST	64,064	64,064	0
OUT OF DISTRICT COORDINATOR	94,717	97,852	3,135
INTERVENTION SPECIALIST	40,800	40,800	0
SCHOOL RESOURCE OFFICER	40,000	40,000	0
TEAM CHAIR	91,680	93,530	1,850
DANVERSCARES DIRECTOR	30,000	30,000	0
Fee Collection Projection	(18,000)	(18,000)	0
TOTAL ACCOUNT 80126	1,127,117	1,135,406	8,289



FY2017 Budget Request

80127 TECHNOLOGY

PROGRAM	FY16 FTE	FY17 FTE Request	Change
COMPUTER PARAPROFESSIONALS ¹	2.60	5.10	2.50
HELPDESK COORDINATOR	1.00	1.00	0.00
NETWORK MANAGER	1.00	1.00	0.00
TECHNOLOGY SUPPORT	1.00	1.00	0.00
TECHNICIAN	1.00	1.00	0.00
NETWORK TECHNICIAN	1.00	1.00	0.00
TECHNOLOGY INTEGRATION SPECIALIST	1.00	1.00	0.00
SUMMER HOURS			
TOTAL ACCOUNT 80127	9.20	11.10	2.50

PROGRAM	FY16 Operating Budget	FY17 Budget Request	Change
COMPUTER PARAPROFESSIONALS ¹	55,682	108,663	52,981
HELPDESK COORDINATOR	48,708	48,708	0
NETWORK MANAGER	46,818	46,818	0
TECHNOLOGY SUPPORT	45,874	45,874	0
TECHNICIAN	39,015	39,015	0
NETWORK TECHNICIAN	60,710	60,710	0
TECHNOLOGY INTEGRATION SPECIALIST	60,000	60,000	0
SUMMER HOURS	4,000	4,000	0
TOTAL ACCOUNT 80127	360,807	413,788	52,981

1. In FY17 the District proposes the addition of 2.5 computer paraprofessionals; .5 at each elementary school, please see the attached justification on page C16.



FY2017 Budget Request

Exhibit 1

ALL STAFF INCREASE

Position: 2.5 Computer Paraprofessional

Location: .5 at each Elementary School

Salary: \$10,000 each x 5 = \$50,000

JUSTIFICATION:

The existing part-time computer paraprofessionals currently spend 2.5 days at each elementary school supporting digital learning in the computer labs. They provide first-line technical support to students, staff and faculty, and work with faculty to integrate technology into their classrooms. As the district has embedded more technology in each school and moves towards a one-to-one environment, it has become necessary to dedicate a full-time paraprofessional to each elementary school in order to adequately support student learning.



FY2017 Budget Request

80151-80156 SPECIAL EDUCATION

PROGRAM	FY16 FTE	FY17 FTE Request	Change
80151- ELEMENTARY TEACHERS	16.50	16.50	0.00
80152- MIDDLE SCHOOL TEACHERS	9.00	9.00	0.00
80153- SPEECH THERAPISTS	6.30	6.30	0.00
80154- SCHOOL PSYCHOLOGISTS	5.00	5.00	0.00
80155- HIGH SCHOOL TEACHERS	12.20	12.20	0.00
80156- ELL TEACHERS	2.70	2.70	0.00
TOTAL ACCOUNT 80151-80156	51.70	51.70	0.00

	FY16 Operating Budget	FY17 Budget Request	Change
80151- ELEMENTARY TEACHERS	1,179,339	1,210,466	31,127
80152- MIDDLE SCHOOL TEACHERS	635,974	656,494	20,520
80153- SPEECH THERAPISTS	463,353	487,417	24,064
80154- SCHOOL PSYCHOLOGISTS	397,608	406,677	9,069
80155- HIGH SCHOOL TEACHERS	928,155	942,541	14,386
80156- ELL TEACHERS	190,284	197,783	7,499
TOTAL ACCOUNT 80151-80156	3,794,713	3,901,378	106,665



FY2017 Budget Request

80161 CENTRAL OFFICE

PROGRAM	FY16 FTE	FY16 FTE Request	Change
SECRETARIAL/ADMIN & CLERICAL	4.00	4.00	0.00
TOTAL ACCOUNT 80161	4.00	4.00	0.00

PROGRAM	FY16 Operating Budget	FY17 Budget Request	Change
SECRETARIAL/ADMIN & CLERICAL	259,540	259,540	0
TOTAL ACCOUNT 80161	259,540	259,540	0



FY2017 Budget Request

80163 SECRETARIES

PROGRAM	FY16 FTE	FY17 FTE Request	Change
GREAT OAK	1.00	1.00	0.00
HIGHLANDS	1.00	1.00	0.00
RIVERSIDE	1.00	1.00	0.00
SMITH	1.00	1.00	0.00
THORPE	1.00	1.00	0.00
MIDDLE SCHOOL	3.00	3.00	0.00
CURRICULUM CENTER	2.00	2.00	0.00
HIGH SCHOOL	2.00	2.00	0.00
ATHLETICS	1.00	1.00	0.00
HIGH SCHOOL GUIDANCE	1.00	1.00	0.00
SPECIAL EDUCATION	2.00	2.00	0.00
TOTAL ACCOUNT 80163	16.00	16.00	0.00

PROGRAM	FY16 Operating Budget	FY17 Budget Request	Change
GREAT OAK	39,730	41,448	1,718
HIGHLANDS	42,611	45,036	2,425
RIVERSIDE	37,388	40,353	2,965
SMITH	45,385	38,690	(6,695)
THORPE	35,081	39,740	4,659
SUMMER COVERAGE	7,000	7,000	0
MIDDLE SCHOOL	117,583	123,168	5,585
CURRICULUM CENTER	81,768	83,940	2,172
HIGH SCHOOL	86,936	90,017	3,081
ATHLETICS	42,864	43,714	850
HIGH SCHOOL GUIDANCE	42,775	45,036	2,261
SPECIAL EDUCATION	81,714	85,591	3,877
TOTAL ACCOUNT 80163	660,835	683,733	22,898



FY2017 Budget Request

80164/80165 NURSES

PROGRAM	FY16 FTE	FY17 FTE Request	Change
80164- ELEMENTARY	5.00	5.00	0.00
80165- SECONDARY	4.00	4.00	0.00
TOTAL ACCOUNT 80164/80165	9.00	9.00	0.00

PROGRAM	FY16 Operating Budget	FY17 Budget Request	Change
80164- ELEMENTARY	409,213	414,591	5,378
80165- SECONDARY	291,413	306,671	15,258
TOTAL ACCOUNT 80164/80165	700,626	721,262	20,636



FY2017 Budget Request

80168 PROGRAM DEVELOPMENT

PROGRAM	FY16 Operating Budget	FY17 Budget Request	Change
K-12			
Skillful Teacher Training	22,000	22,000	0
Administrative Leadership Training - Instructional Rounds	4,000	4,000	0
Administrative work with Consultants	5,000	5,000	0
Professional Learning Communities	10,000	10,000	0
Special Education Training	2,600	2,600	0
Restraint Training	3,800	3,800	0
Consumables	4,000	4,000	0
6-12 Standards Based Report Cards	5,500	5,500	0
Mentor Training	6,000	6,000	0
Off to a Great Start	1,800	1,800	0
Bureau of Research & Education for Library	645	645	0
HIGH SCHOOL			
NEAS&C Accreditation Process ¹	9,500	34,500	25,000
Olweus	3,000	3,000	0
Educators for Social Responsibility - Advisor/Advisee	3,000	3,000	0
PowerSchool Scheduling Workshop	6,000	6,000	0
Mass Math and Science Initiative (MMSI)	15,000	15,000	0
MIDDLE SCHOOL			
Leadership Initiative	0	0	0
CMP Math / Science	3,000	3,000	0
ELEMENTARY			
Open Circle	3,000	3,000	0
Math Assessments	3,500	3,500	0
Reading Strategies	1,050	1,050	0
Dibels, DRA & QRI	1,050	1,050	0
Study Island	4,000	4,000	0
TOTAL ACCOUNT 80168	117,445	142,445	25,000

1. In FY17 Danvers High School will complete their NEAS&C accreditation including a site visit.



FY2017 Budget Request

The information below contains summary/general information regarding non-salary expense accounts. The accounts on the pages that follow have more detailed descriptions than the summary page as they lend themselves to specific information – item by item.

As in past years we continue to utilize cost control exercises including competitive bidding or the use of state contracts for large purchases. Supporting itemized detail is required for development of all non salary accounts requiring changes.

Principals and directors submit detail to support all of the categories on the next page. However, it is so voluminous; we do not include all of the detail in the normal budget package. We felt it would be helpful to include some further explanation/summaries of accounts that are not necessarily self-explanatory. If anyone is in need of additional detail, please do not hesitate to call.

- 200 Elementary Supplies – this budget includes all supplies such as office, classroom and technology, etc. for the elementary level.
- 201 Classroom Supplies – this account provides for all classroom-teaching supplies for all content areas. We have detail to support all funding requests (science kits, maps, sheet music, art supplies, etc.).
- 202 Computer Supplies – this represents the purchase of ink and toner cartridges, including supplies for the 3D printer.
- 203 Technology Supplies – purchases include LCD projector bulbs, adapters and other miscellaneous supplies.
- 204 Copying Supplies – this represents the purchase of toner and paper for printers and copiers.
- 207 Library Supplies – purchases include consumables and office supplies.
- 228 Graduation Expenses – purchases include diplomas, diploma covers, gold stoles, tassels, & cords, invitations, sound system, programs, security, flowers and chair rentals.
- 509 Medical Services – this represents salaries for physician at home football games and school physician.

703 Printing – purchases include printing of Student Handbooks, Program of Studies, report cards, public relations pamphlets, orientation and curriculum information, business cards and stationary.

709 Transportation – field trips, reimbursement for business travel mileage, contract travel allowances

710 Out of State Travel - out-of-state conference travel and out-of-state vendors that administer training onsite

805 School Owned Vehicles – provides for maintenance and repairs to vans and buses

80208 – Medical Supplies

\$12,226

The medical supplies fund all school nurse needs such as Band-Aid, disinfectants, disposables, etc. Also included in funding for FY17 is a Narcan subscription for each school nurse. Funding to continue implementation of our concussion protocol, impact testing, is seen for athletics.

80211 - Assessment Supplies

\$18,000

This budget requests test preparation materials for English Language Learner assessments as well as the replacement of test protocols, test pieces and additional materials for Special Education.

80214 – Athletic Supplies

\$34,279

The Athletic Supplies line is to cover typical equipment items for all sports including practice/game balls, scorebooks, equipment storage/organization supplies. An increase is seen to purchase new wrestling mats in conjunction with booster fundraising.

80226 – Student Activity

\$23,685

Middle School

\$4,260

This budget request provides funds for elementary students to participate in 6th grade transition day, 8th grade graduation and awards night for the Middle School. Expenses also include participation in the Mathcounts program, fees for music festivals, concerts and auditions along with transportation to these events. An increase is seen to help fund increased transportation expenses.

High School**\$19,425**

The requested funds are to provide transportation and opportunities for High School students to attend college visitations as well as hosting award ceremonies and National Honor Society events. Additionally membership, conference and transportation fees for Student Council and Advisory conferences, team meets, band appearances, chorus appearances and music festivals are provided for.

80301 – Textbooks**\$251,811****Elementary****\$97,668**

There is a requested increase in the Elementary Textbooks line item. The increased funding will allow the district to purchase the Third Edition of Investigations (K-5) math textbook. This third edition of Investigation is fully aligned to the Common Core Standards. There is a decrease in the English Language Arts portion of the budget line as we have finished the adoption of additional writing resources to align to the Common Core Standards in FY16.

The remaining funds will be utilized for yearly replacement of Treasures reading textbooks as needed. Materials to assist alignment to Common Core for Social Studies and Science are also included.

Middle School**\$70,925**

The textbook line item for World Language has been level funded. We have completed the adoption of the 8th grade CMP math textbook during FY16 – a decrease is seen in this portion of the textbook line. An increase is seen for the adoption of a new science textbook in FY17 for grades 6 to 8 to align to the new science and technology/engineering standards.

Social Studies and English require the purchase of on-line subscriptions for students, which will cost slightly more in FY17 due to an increase in price by the publisher. Overall this budget line has a small increase.

High School**\$80,340**

The high school requests a textbook increase for FY17 to reflect a number of priorities. Proposed is the adoption of English writing workshop materials, additional Spanish 1 textbooks, a Precalculus textbook, an AP Psychology textbook, and resources for two other AP history courses. In FY16, adoptions were completed in science and Spanish 3. We also need to provide resources to support curriculum revisions in our current courses. Finally, we have requested funding for additional copies of current textbooks to meet anticipated enrollment shifts.

District Wide**\$2,878**

Reading materials are needed for both summer and school year for Administrative Professional Learning Community. ELL textbooks are also needed across the district.

80302– Workbooks**\$5,000**

The replacement of Treasures reading materials is needed along with different materials for health classes and Special Education programs.

80303– Library Books**\$47,650****Elementary****\$17,500****Middle School****\$12,150****High School****\$18,000**

The requested funds are to provide continued growth of reference and non-fiction collections as well as the integration of information for literacy lessons using online database reference materials and periodicals. As the elementary collection ages the replacement of additional titles is needed.

80304– Tradebooks**\$18,500****Elementary****\$1,250**

There was a decrease in the Elementary English Language Arts Tradebooks line item upon completed writing instruction adoption.

The remaining funds will be spent to help ensure that students have access to “high quality literary and informational texts” (Massachusetts Curriculum Framework for English Language Arts and Literacy, March 2011).

Middle School**\$6,500**

Tradebooks for ELA classes are needed in order to continue to meet the demands of the Common Core State Standards in providing engaging and complex texts. Additional funding is needed in FY17 to continue to expand the number of books available for literature circle.

High School**\$10,750**

Literature study guides, tradebooks and guided reading materials are needed. Additional books are needed for English Common Core alignment, to allow all classes to follow similar schedules.

80306– Licenses/Software**\$181,654****Libraries****\$2,939**

This lines reflects an increase for FY16 to fund new ABC Clio database software for the Middle School. Annual maintenance license for MARC (Machine Readable Cataloging) reporting is included.

Technology **\$178,715**

This line continues funding various electronic databases and software packages the District needs. The subscriptions being considered for next year are: Alexandria, Apple (VPP), Assistive Technology Software, Blackboard Connect, CC Springboards, ESped, Filemaker Pro, MEC – Email Archiving and Internet, My Learning Plan, NAVIANCE, Powerschool, NovaNet, Quia, rSchool Today, Savvy, Student Health Manager, TestWiz, TI-Smartview 84 Emulator, Tumblebooks, Visual PST, and Virtual High School. Additionally, the cost of Raptorware Visitor Management software is included for all seven schools.

A significant increase is seen in this line to fund greater Internet bandwidth across all of the schools to meet increased web traffic and provide for additional, and more robust, anti virus software. As the district expands the 1:1 initiative, new software is proposed to allow for more efficient use of Chromebooks from students' homes, while maintaining the filters necessary to meet Federal and State statutes. The purchase of software to allow for the creation of a student helpdesk is also new to this proposed budget.

80402 – Equipment Maintenance **\$97,720**

Elementary **\$4,590**

The funds requested include expenses for annual maintenance of technology, music and physical education equipment.

Athletics **\$6,930**

Each year many of the items used for athletics need to be reconditioned, cleaned and maintained, including athletic clothing and equipment. Items may include field hockey goal repairs or basketball nets, rims, scoreboard and uniform repairs. Additional service may need to be done for baseball, football, ice hockey and lacrosse as well as weight room equipment.

Middle School **\$3,050**

The funds requested include expenses for annual maintenance of technology, music and physical education equipment as well as service on science equipment.

High School **\$13,850**

The funds requested include expenses for annual maintenance of technology, art, music, business, technical education, TV production, physical education equipment as well as service on science equipment. There is a slight increase for continued maintenance of advanced science equipment.

Student Services **\$3,150**

Each year different equipment that serves as assistive technology needs maintenance, including hearing and vision machine calibration, Dynavox communication systems, and Phonic ear systems.

Technology **\$31,000**

These funds are needed for the yearly maintenance of technology equipment owned by the District. This includes items around Apple certification renewals, server upgrades, networking and database management.

Central Office **\$35,150**

The funds are needed for yearly maintenance expenses of networked copiers and printers as well as other equipment.

80405 – Equipment **\$446,192**

Elementary **\$17,600**

The funds requested are for upgrading and replacement of technology and music equipment as needed throughout the year. Additional funding is requested to begin a five year replacement plan for elementary pianos and kilns for art classrooms.

Middle School **\$10,150**

There is a need for the purchase of calculators for science and math for the loaner program as well as repair and upgrade of band equipment. Pieces of technology equipment consisting of projectors, DVD players, projector filters and bulbs need to be replaced on a rotating basis. In addition, ExploreLearning materials are needed to continue the curriculum in Science and Mathematics. An increase is proposed for an additional class set of Legos for the robotics program.

High School **\$28,417**

The funds requested are for the purchase of calculators for the loaner program, repair and upgrade of band and TV production equipment, as well as miscellaneous arts and science equipment. Power tools for the technology education program and technology equipment consisting of LCD projectors and document cameras need to be replaced on a rotating basis. An increase is seen in this line to continue building a more robust science program including balances, eudiometers, human anatomy models and updated periodic tables. New 35mm DSLR cameras are proposed for the TV production program, as well as updated printers for the digital photography program.

Special Education **\$15,000**

Each year different equipment that serves as assistive technology needs to be replaced: Dynavox communication systems, Phonic ear systems and other needs which arise based on individual students IEPs

Technology **\$232,700**

This budget line funds the replacement and enhancement of the wireless networks throughout the District as well as other technology needs. In FY17, the proposed addition of \$200,000 is seen to fund the lease to own Chromebook payments at both the Middle and High School level for our 1:1 initiative. Additional funds are seen for the replacement of LCD projectors and uninterrupted power supplies.

Central Office **\$142,325**

Each year the District has multiple leases and purchases needed including laminators, mail machines, copy machines and other pieces of equipment. In addition this line funds furniture and safety enhancement needs. In FY17 an increase is proposed to allow for additional furniture needs as the buildings age.

80501 – Contracted Substitutes **\$208,060**

The District enters a contract with a substitute services company to place substitutes within the District. The proposed allocation is to level fund the contractual obligation for next year.

80502 – Accounting/Auditing **\$30,000**

This line item pays for the annual audit as well as End of Year Report audit. It also pays for other data processing such as services for 403b administration. An increase is seen for FY17 due to continued increased expenses.

80504 – Legal Services **\$50,000**

These funds are for legal consultation for special education, personnel, student and other issues. The FY17 funding reflects changes based on actual spending in past years and anticipated needs for negotiations.

80511 – Staff Development **\$57,560**

Curriculum and Instruction

These funds are requested to fund the cost of instructors and consumables for staff training and professional development. As additional employees reach the top step of the contract, additional funds may be needed.

80514 – Athletic Contractual Services **\$19,288**

These funds are requested to fund the cost of the Athletic Trainer's salary and game personnel expenses.

80601 – Athletic Rental & Fees**\$0**

This line item is used for expenses incurred when renting ice time, golf courses, pool rentals, indoor track facilities as well as entry fees and MIAA membership fees. An offset for this account is provided from collection of athletic fees. This line sees an increase due to rising costs of ice time and greens fees.

80605 – Contracted Services**\$840,990****Special Education****\$806,490**

The funds requested are to cover expenses incurred for students in need of services that are obtained outside of the typical school setting such as OT/PT services, home based services, tutoring services and independent evaluations. In addition, this line funds special education programs which are run at the Danvers Public Schools in conjunction with outside contractors. An increase is seen to fund increased service rates.

ESL/504 Requirement**\$10,000**

These funds will be used for training necessary to meet State requirements. In addition it will fund CPR compliance and translations.

Central Office**\$24,500**

The funds requested are for the MASC policy manual and other contracted services as needed.

80606 – Tuition Out**\$3,102,751****Special Education**

The proposed funding level for FY17 includes circuit breaker reimbursement at 67%.

The proposed budget is to fund the costs incurred for the outside day placements, residential placements, hospitalized and Recovery High placements of 62 students. Changes in student placements are also accounted for in this line. The total student count shows a decrease of four due to students graduating / aging out. Placements include anticipated FY17 increased tuitions:

- Children's Center for Communication / Beverly School for the Deaf
- Cotting
- Crest Collaborative
- Devereux
- Dr. Franklin Perkins
- Futures Clinic
- Landmark
- Learning Skills Academy

- Learning Center for Children
- Lighthouse
- Marblehead Public Schools
- May Institute
- McLean Hospital / Arlington Academy
- Melmark NE
- Nashoba Learning Group
- N.E. Academy
- N.E. Center for Children
- Northshore Ed. Consortium
- Peabody Public Schools
- SEEM – Collaborative
- St. Ann's Home
- Whitney Academy

Residential

- Evergreen
- May Institute
- Melmark
- Whitney Academy

Recovery High School

- NSEC

80607 – Extended Service

\$200,510

Special Education

The proposed budget is to fund in-district and out-of-district programs that occur over the summer. As the student needs change, this line has a proposed increase for FY17.

80704 – Conferences

\$21,000

Central Office

\$11,000

This portion of the requested funds is to provide the ability to attend conferences to the Superintendent, Assistant Superintendent and Business Manager. This includes MASBO and MASS conferences.

Curriculum and Instruction

\$10,000

The requested funds will be utilized district-wide for attendance at math and literacy conferences/meets, MAPHERD, NELMS, MIIA, MSSAA, MESPA and Mass Library annual conference.

80705 – Membership and Dues**\$31,135****Curriculum and Instruction****\$19,366****District**

The funds being requested are for annual memberships for Association for Supervision and Curriculum Development, New England Association of Schools and Colleges, and the Massachusetts Association of Special Education Parent Advisory Council. An increase in FY17 is seen to account for rising costs of memberships.

High School

The requested funds for this portion of the budget line would be used for the expenses of memberships for Massachusetts Interscholastic Athletic Association, Northeast Conference, Mass. Secondary School Administrators Association, National Alliance of Secondary School Principals and College Board National Alliance of High Schools.

Middle School

The requested funds for this portion of the budget line would be used for the expenses of memberships for the New England League of Middle Schools and Massachusetts Secondary School Administrators.

Elementary

The requested funds for this portion of the budget line would be used for the expenses of memberships for MESPA & National Elementary School Principals Association for all elementary schools.

Library

The requested funds for this portion of the budget line would be used for the expenses of memberships including the American Library Association as well as the Massachusetts Library Association.

Central Office**\$5,425**

This portion of the funds requested will be utilized for the Central Office Team and administrators to obtain memberships in organizations such as the Massachusetts Association of School Superintendents, Association for Supervision & Curriculum Development, North Shore Superintendent's Roundtable, Northeast Consortium for Staff Development, American Association of School Administrators, Phi Delta Kappa, Harvard Review, Massachusetts Association of School Business Officials, ASBO, METAA and MassCue. An increase in FY17 is seen to account for rising costs of memberships.

School Committee**\$6,344**

The funds requested will be utilized for membership to the Massachusetts Association of School Committees as well as policy manuals.

80706 – Subscriptions **\$9,800**

Elementary Library **\$1,750**

Middle School Library **\$3,000**

High School Library **\$3,500**

The funds requested for the libraries district-wide are for the purchase of periodicals and newspapers used by the students as research materials. Also included in this budget line are ALA membership, MassCat, Wilson Online and Gale E-Books for the secondary level. An increase is seen to implement ABC-Clio Database at the Middle School to help provide continuity with the High School.

Curriculum and Instruction **\$600**

Central Office **\$950**

This budget line is being requested for the purchase of the community's newspapers as well as Education Week district-wide.

80707 – Telephone **\$32,953**

The funds requested are for monthly telephone expenses including voice over IP, copper lines, long distance and cell phone. An increase is seen in FY17 to reflect actual costs over recent fiscal years as more schools utilize voice over IP phone service and federal e-rate reimbursement declines.

80801 – Regular Busing **\$312,247**

The requested funds are for the daily regular education transportation including a contractual increase for FY17.

\$286.23 daily rate

x180 school days

\$51,521 per bus X 10 buses **\$515,210**

* Credit for Fees **(\$202,963)**

Total Amount requested **\$312,247**

80803 – SPED Transportation **\$565,000**

Transportation is required for out-of-district and in-district placements so as to comply with IEPs. The funds requested will cover these costs as well as fuel for the Town owned vehicles and parental reimbursements. Vendors utilized by the town include: Action Ambulance, Arbel Transportation, Beauport Ambulance, Caring Choice, LBK, MassTran,

North Reading Transportation, Malden Transportation and T.A.B. Transportation.

80804 – Athletic Trips

\$8,000

Transportation is required to away games for all sports. Funding in this line allows for trips to be contracted to our bus provider when Town busses are either booked or not available. An increase is seen to account for the rising cost of contracted trips and based on actual expenses in past fiscal years.

DANVERS PUBLIC SCHOOLS ENROLLMENT
OCTOBER 1, 2015

	SPED	Presch.	Kind.	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
HIGH	6											259	230	264	261	1020
MIDDLE									269	282	292					843
SEC. TOT	6								269	282	292	259	230	264	261	1863
GREAT OAK			22	21	20	21	17	23								
			22	21	19	21	18	23								
			22	21	20	21	18	22								372
HIGHLANDS			21	22	21	25	21	19								
			21	23	20	25	22	20								
			21	24	20	24	19	19								
								18								405
RIVERSIDE	7	15	21	25	21	24	17	24								
6		17	20	26	23	24	16	23								
5		23														337
SMITH			21	21	24	26	21	22								
			20	21	24	27	21	22								
							22									292
THORPE	2		19	19	19	24	20	18								
5			20	18	18	24	20	20								
			18	18	19		20	20								341
ELEM. TOT		55	268	280	268	286	272	293								1747
TUITION OUT K-12																60
Grand Totals	31	60	55	268	280	268	272	293	269	282	292	259	230	264	261	3670

**DANVERS PUBLIC SCHOOLS PROJECTED ENROLLMENT
2016-2017**

GRADE	KInd.	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
HIGH										288	251	232	262	1033
MIDDLE							269	267	284					820
SEC. TOT														1853
GREAT OAK	22	21	20	22	18									
	22	21	20	22	19									
	23	22	20	20	17									309
HIGHLANDS	21	23	22	24	20									
	21	23	21	25	20									
	22	24	21	24	18									
														329
RIVERSIDE	21	25	22	23	15									
	18	26	23	24	16									
														213
SMITH	19	22	25	26	22									
	19	22	24	26	21									
					22									248
THORPE	19	18	20	23	21									
	19	18	19	23	20									
	19	18	19		20									276
ELEM. TOT	265	283	276	282	269									1375
TUITION OUT														0
Grand Totals	286	265	283	276	282	269	269	267	284	288	251	232	262	3514

*Up to 286

Note - Jan. 14, 2016 Enrollment 3663 minus projected enrollment 3514 = 149 (PreK and Tuitioned out)

NUMBER OF ELEMENTARY CLASSES FY16 ACTUAL - 79

FY17 PROJECTED - 79* (although Highlands' large Grade 5 moves to HRMS, we continue to monitor enrollments in grades 2 & 4.)

TRANSITION/DHS 1007 to 1033

HRMS 839 to 820

2015-2016 Grants
State, Federal and Private Funds

Fund Code	Grant Title	2014-2015 Allocation
140	Title IIA	\$ 79,873
240	SPED 94-142	\$ 1,028,827
262	SPED Early Childhood Education	\$ 24,720
274	SPED Program Improvement	\$ 29,232
298	SPED ECE Program Improvement	\$ 2,250
305	Title I	\$ 315,274
310-A	McKinney-Vento Homeless Educ	\$ 20,000
632	Academic Support (MCAS)	\$ 9,700
701	Kindergarten Enhancement	\$ 109,510
	Enhanced School Health Services	\$ 3,000
DanversCares	Drug Free Communities	\$ 125,000
DanversCares	BSAS (Substance Abuse Prevention)	\$ 25,000
DanversCares	AGO Behavioral Health Services	\$ 15,980
DanversCares	MA Opioid Abuse Prevention	\$ 8,500
	TOTAL:	\$ 1,796,866

FY17 Fees

HIGH SCHOOL

SPORTS & FINE ARTS FEES – FAMILY MAXIMUM = \$740.00

INTERSCHOLASTIC - SPORTS	FY17 FEE
Football	\$245.00
Ice Hockey	\$245.00
Swimming	\$245.00
Golf	\$245.00
Girls' Lacrosse	\$245.00
Boys' Lacrosse	\$245.00
Wrestling	\$245.00
Baseball	\$185.00
Softball	\$185.00
Girls' Basketball	\$185.00
Boys' Basketball	\$185.00
Field Hockey	\$185.00
Gymnastics	\$185.00
Girls' Soccer	\$185.00
Boys' Soccer	\$185.00
Boys' Spring Track	\$155.00
Girls' Spring Track	\$155.00
Girls' Winter Track	\$155.00
Boys' Winter Track	\$155.00
Ice Hockey Cheerleaders	\$155.00
Basketball Cheerleaders	\$155.00
Football/Soccer Cheerleaders	\$155.00
Boys' Tennis	\$155.00
Girls' Tennis	\$155.00
Cross Country	\$155.00

FINE ARTS ACTIVITIES	FY17 FEE
Percussion Ensemble	\$50.00
High School Jazz Ensemble	\$50.00
High School Musical Production	\$50.00
High School Dramatic Production	\$50.00
Color Guard	\$50.00

MIDDLE SCHOOL

SPORTS OR ACTIVITY	FY17 FEE
Grade 7 & 8 Cross Country	\$100.00
Grade 7 & 8 Field Hockey	\$100.00
Grade 7 & 8 Spring Track	\$100.00
Middle School Theater	\$50.00

ELEMENTARY SCHOOLS

FINE ARTS ACTIVITIES	FY17 FEE
Elementary Instrumental Music	\$100.00

ALL SCHOOLS

BUS TRANSPORTATION FEE –FAMILY MAXIMUM = \$540.00

TRANSPORTATION	FY17 FEE
Bus Transportation	\$180.00

*In FY17 there is no proposed change to student fees

Full Day Kindergarten Costs

FY17 Projected 13 Kindergarten Classes*

If Full Day Kindergarten Eliminated - 10 Classes Still Needed for 1/2 Day - Including K/1 Classrooms Across the District

Great Oak - Kindergarten	S-15	97,111
Smith - Kindergarten	S-15	97,111
Highlands - Kindergarten	S-15	95,427
Thorpe - Kindergarten	S-15	93,530
Thorpe - Kindergarten	S-15	93,530
Riverside - Kindergarten	S-14	89,034
Riverside - Kindergarten	S-14	89,034
Great Oak - Kindergarten	S-13	84,537
Thorpe - Kindergarten	S-12	76,443
Great Oak - Kindergarten	S-11	80,940
Total For 10 Teachers		896,695

Result is 3 Additional Teachers Needed For Full Day Kindergarten

Smith - Kindergarten	S-10	71,047
Highlands - Kindergarten	S-05	59,356
Highlands - Kindergarten	S-04	54,859
Total 3 Additional Teachers		185,262

\$109,510 of Salaries Funded By Grant - Which Would Not Exist if Full Day Kindergarten was Not in Place	(109,510)
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If 1/2 Day Kindergarten - 4 Extra Bus Runs Needed @ 72.41/run x 35 Mondays	(10,137)
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Drivers Salaries for 3 Extra Town Owned Bus Runs	(4,159)
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Chapter 70 Funds Lost if No Full Day Kindergarten Program	(154,763)
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Additional Cost of Full Day Kindergarten:	(93,307)
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* Teachers retained based on longevity with system

Full-Day Kindergarten Rationale

This is the 7th year of full-day kindergarten in the Danvers Public Schools. The benefits reported include:

Behaviorally

- Teachers possess increased ability to proactively intervene with students at a younger age before behavior becomes ingrained.
- Disciplinary action for students has decreased with students in the kindergarten and first grades, as expectations are set early on.
- Student consistency in terms of attendance translates into a more cohesive and less fragmented schedule. At this age, consistency is crucial. The result is increased student independence.
- Transition to the first grade curricular demands and routines is minimal.
- Students and parents are involved in school-wide events. They become part of the school culture immediately.

Academically

- Classroom teachers are able to implement a developmentally appropriate curriculum in academics, as well as in all other domains (social/emotional/play).
- Staff members and administration are able to provide on sight interventions to students in reading and mathematics.
- Students and staff members are better able to identify students that may have learning disabilities.
- A full-day allows for appropriate extensions to students who are excelling with the kindergarten curriculum.
- Greater gains in DIBELS (Dynamic Inventory of Basic Early Literacy Skills) testing over the course of the year.
- Pre-reading/early reading skills are more developed.

- Stronger math skills for incoming first grade students, based on 46% more time on mathematics instruction than students in half day programs.
- Increased number of students reading on grade level, based on students receiving 30% more instruction time as compared to children in half day programs.
- *Treasures* Reading program keeps children engaged with a balance of whole language and phonics.

Anecdotally

- 1st and 2nd grade teachers recognize the level of preparedness their students have on the first day of school.
- Students are going into the first grade with increased pre-requisite skills in both reading and math.
- The kindergarten “team” of teachers work collaboratively to improve the teaching and learning in their classrooms.
- Offering full day kindergarten to every child in Danvers allows for a level playing field amongst students. The opportunity and the curriculum are the same, and transcends family dynamic and socio-economic strata. Equity is key to the success of the program.

SCHOOL COMMITTEE

Assistant Superintendent for Personnel
Danvers High School Principal
Susan Ambrozavitch

**Superintendent
of Schools**
Dr. Lisa Dana

Business Manager
Keith Taverna

K-12 Principals

DHS Assistant Principals
Mark Strout
Mark DeCiccio

HRMS Principal
Adam Federico

HRMS Assistant Principals
Deborah Arno
Julie MacDonald

Elementary Principals

Great Oak
Sharon Burrill
Highlands
Elizabeth Matthews
Ivan G. Smith
Tracey Mara
Riverside
Violetta Powers
Thorpe
Rita Ward

K-12 Curriculum Coordinator

Mary Wermers

Curriculum Directors

High School
Margaret McElhinney

Middle School
Sarah Stone

Elementary
Julie Posternack

K-12 Directors

Student Services
Mary Tatem

**Technology and
Information Resources**
Jeffrey Liberman

Athletics
Andrew St. Pierre

Food Services
Thomas Powers

District Level Organizational Chart
2016 - 2017

The Danvers Public Schools Technology Plan Achievements to Date

The five categories listed below are required by the DESE to be part of each approved technology plan.

1. Networking and Infrastructure

Danvers has been fortunate that through the Town Warrant Article process the district has been able to have up to date servers, that are running the latest server operating system software, CIPA compliant internet filters, and switches that provide for robust network operation. Parallel to our wired network, the DPS has a ubiquitous wireless network throughout our seven schools. In four of the seven schools telephone service has been upgraded to VOIP, with additional upgrades planned for one school each fiscal year.

2. Hardware

Over half of the hardware goals in the current technology plan relate to improvements at Danvers High School. With the opening of the new building, all classrooms have new teacher and presentation computers as well as interactive whiteboards. The ten dedicated labs all have updated hardware. The library has over 3 dozen e-Readers for student use, and 5 new laptop carts are in service, with 3 older carts.

In FY 2016 the Danvers Public Schools embarked on a one to one computer program at the Holten Richmond Middle School. Every faculty member and student was provided with a Chromebook laptop for use in school and at home. The wireless network and internet bandwidth were bolstered to meet the expanded usage.

In FY 2016 all teacher desktop and computer lab computers were updated in the 5 elementary schools. With the assistance of the Parent Advisory Councils and monies from Title One, Chromebook carts were deployed at the Riverside, Highlands, Thorpe and Great Oak schools. The DPS provided the Smith school with a iPads cart to supplement their computer lab.

Working with the Student Services department and Assistive Technology Assessors the district is providing adaptive technology hardware to all students who need this support.

3. Administration

The Danvers Public Schools is currently using the latest versions of the following software for administrative purposes and data collection. All appropriate staff have been provided with training on the use of these administrative software tools:

Powerschool - The online student information system for attendance and grading that provides data to parents as well as State and Federal reporting.

Connect Ed - The district wide notification system used by all principals and the superintendent for direct and immediate communications with families and faculty.

My Learning Plan - The online professional development platform used by all faculty and staff enroll and track individual professional development..

TeachPoint - The online faculty and staff evaluation system.

HealthMaster -Used by the district's nurses for student medical documentation and tracking including reporting to the MA Department of Public Health.

e-Sped - Used by Student Services for student Individual Education Plan (IEP) management and reporting required state indicators to the DESE.

RaptorWare - The visitor management system used by school greeters and secretaries that provides instant offender and background checks for school safety.

Naviance and ccSpringboard - Used by the guidance departments at the middle and high school for student college and career readiness tracking.

Over the past 2 years the district's web site, as well as each individual school web site have been completely revamped. This upgrade now provides parents, and the general public, with easy navigation to information about each school's, and the district's, programs and information.

4. Software Acquisition

The technology environment is currently in flux moving from applications that are deployed to individual or networked computers, to software as a service which is cloud based. All Chromebooks, Apple computers and iPads in the district are on the latest operating system that matches their hardware topology with aligned software packages. The district subscribes to several curricular online software programs such as Study Island, Reading Eggs, DILL World Language Learning, Reading A-Z, TumbleBooks, and Quia Math to support student learning. With the implementation of Google Apps for Education,

Google software applications are cloud based, materials are updated immediately after any changes, and work directly in the Google Classroom learning management system.

5. Professional Development

Professional development is continuous and ongoing throughout the district. With the addition of Chromebooks in our schools, training in their use and educational apps and extensions has been conducted. Teachers at all levels have received training in how to integrate these tools into their practice. Training has also been provided for teachers who want to incorporate e-learning courses into their curriculum using tools such as Moodle.

Multi Year Budget Item Identification

During the FY17 budget process all administrators were asked to submit information as part of the multi year budget process. Included in this document are needs or potential needs which may occur during the FY18 and FY19 school years. Requests are broken down into five main categories; enrollment, personnel, programmatic, capital improvements and supplies and technologies. Requests all relate to the Districts strategic plan. Formal requests and needs will be processed / reviewed during subsequent budget cycles.

Enrollments

Riverside

- Continue to monitor the integrated pre-school for total enrollment and number of special education students as well as grade level classroom size

Smith

- Continue to monitor classroom enrollments as student populations shift in town and new apartment complexes, condominiums and homes are built.

Personnel

Smith

- Aide to provide RTI support in both pull in and out model. This would help provide additional academic interventions for students

Programmatic

High School

- Study committee to review implementation and operational needs of a 1:1 initiative for all students and staff.

Elementary -

- Technology: Study committee to review options and operational needs of a 1:1 initiative for different grade levels after the implementation at the Middle School and High School.
- Libraries: Ongoing implementation of library learning commons across all elementary schools including physical structure changes as needed and additional technology and furniture.
- Special Education: Monitor students progress in Language Based Learning Disability program. Review need for expansion to grade 2 and 3

Capital Improvements

Highlands

- Continue to monitor and complete preventative maintenance on the aging roof

Smith

- Ongoing work with the Continue process of submitting Statement of Interest to Massachusetts School Building Authority for the replacement or renovation of the school. The project voted for acceptance into the program in January 2016 with invitation into the eligibility period in March.

Middle School

- Add additional security cameras to provide for full coverage. Update keying system to allow for single keys to lock all classroom areas

Thorpe

- Increase the number of lockers in the Thorpe School

Supplies and Technology

Highlands

- Continue to grow the number of Chrome Books available to students

Middle School

- Add document cameras for various classrooms

Athletics

- Replace football helmets and shoulder pads every 5 years. Replace various nets including baseball L-nets, field hockey nets and lacrosse nets. Track hurdles will need replacement.

Thorpe

- Additional upgrades to furniture, equipment and technology for alignment with the library learning commons initiative and other technological needs across the building.