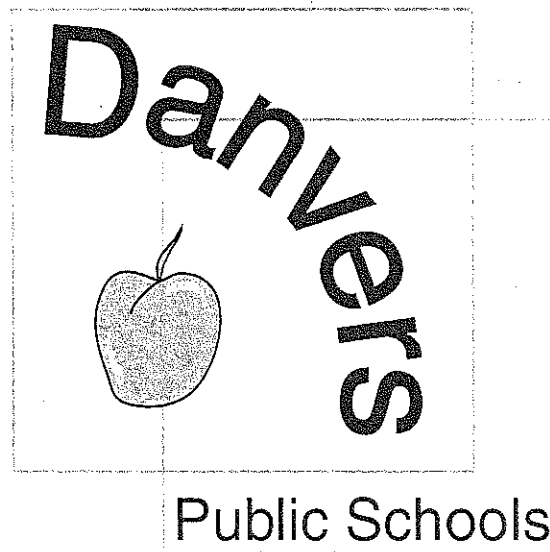


DANVERS PUBLIC SCHOOLS



FY16 BUDGET REQUEST

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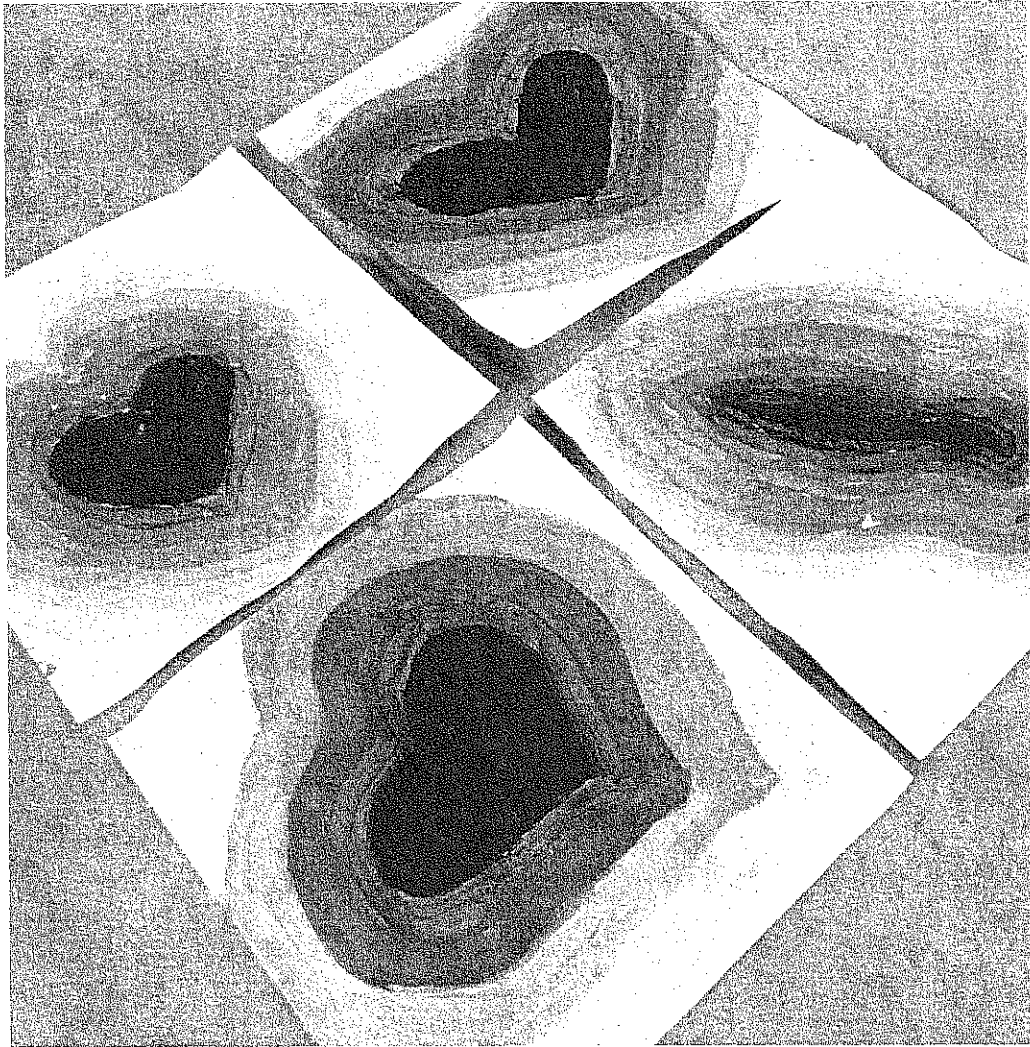
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SECTION A



Smith Student Artwork

EXECUTIVE SUMMARY



Public Schools

64 Cabot Road
Danvers, MA 01923
fax 978.777.8931
www.danvers.mec.edu

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
ambrozav@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: March 9, 2015
RE: FY16 Budget Proposal Overview

Enclosed is the FY16 budget proposal for your review. The budget total of \$37,506,416 represents a total increase of \$1,380,363 – 3.82% over the FY15 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 zero-based budgeting.

The FY16 budget provides for staffing needs around elementary enrollments, special education programs and English Language Learners. It also provides a focus on technological needs and advancement. The enclosed budget represents our attempt to fund contract obligations, special education, and programmatic and supply needs.

The 2015-2016 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 budget proposal contains an executive summary that provides an FY16 overview, mission and goals. The budget presentation, three detail sections and appendix follow. Please contact Keith or myself with any questions.

Thank you

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.

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.

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.

DANVERS PUBLIC SCHOOLS

FY16 BUDGET SUMMARY

[illegible]

DANVER'S PUBLIC SCHOOLS FY16 BUDGET SUMMARY

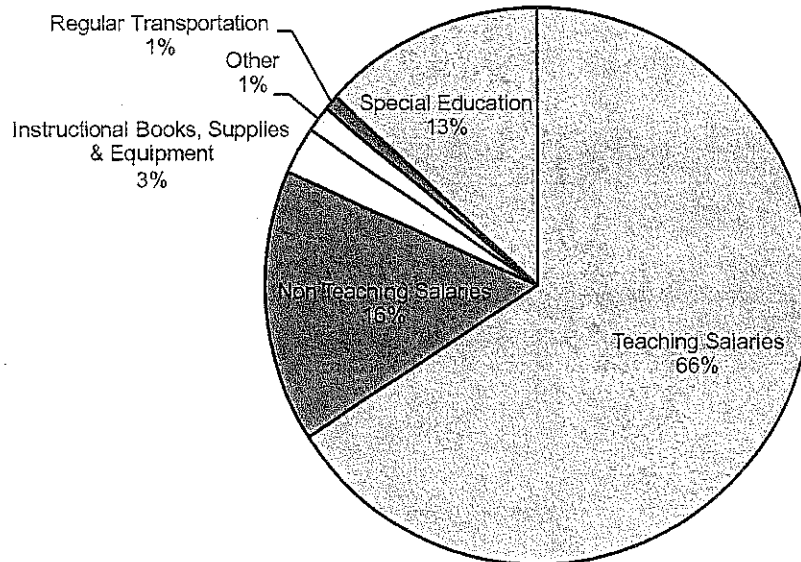
ACCOUNT	FY14 Operating Budget	FY15 Operating Budget	FY16 Budget Request	Change From FY15	
BOOKS/LICENSES/SOFTWARE					
301 TEXTBOOKS	286,422	219,755	195,541	(24,214)	-8%
302 WORKBOOKS	5,000	5,000	5,000	0	0%
303 LIBRARY BOOKS	47,200	47,650	47,650	0	0%
304 TRADEBOOKS	14,050	23,430	18,165	(5,265)	-37%
305 REBINDING BOOKS	2,000	2,000	2,000	0	0%
306 LICENSES/SOFTWARE	104,367	104,667	153,220	48,553	47%
BOOKS/LICENSES/SOFTWARE	459,039	402,502	421,576	19,074	4%
EQUIPMENT					
402 EQUIPMENT MAINTENANCE	97,220	97,220	97,220	0	0%
405 EQUIP. ACQUIS. & REPLAC.	173,377	175,392	175,392	0	0%
EQUIPMENT TOTAL	270,597	272,612	272,612	0	0%
SERVICES					
501 CONTRACTED SUBS.	206,000	208,060	208,060	0	0%
502 ACCOUNTING/AUDITING	25,000	25,000	25,000	0	0%
504 LEGAL SERVICES	35,000	35,000	35,000	0	0%
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	43,500	57,560	57,560	0	0%
SERVICES TOTAL	342,125	358,245	358,245	0	0%
ATHLETIC SERVICES					
514 ATHLETIC CONTRACT SERVICES	17,718	17,718	18,911	1,193	7%
601 ATHLETIC RENTALS & FEES	(2,334)	(2,334)	(2,334)	0	1450%
ATHLETIC SVCS. TOTAL	15,384	15,384	16,577	1,193	8%
SPECIAL EDUCATION SERVICES					
CONTRACTUAL SERVICES	620,404	794,302	817,500	23,198	4%
606 TUITION OUT	3,152,299	3,323,832	3,323,832	0	0%
607 EXTENDED SERVICES	183,050	189,000	194,670	5,670	3%
SPEDE. SVCS. TOTAL	3,955,753	4,307,134	4,336,002	28,868	1%
ADMINISTRATIVE					
701 OFFICE SUPPLIES	14,950	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	26,169	0	0%
706 SUBSCRIPTIONS	9,050	9,050	9,050	0	0%
707 TELEPHONE	27,953	27,953	27,953	0	0%
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	146,284	146,584	146,584	0	0%
TRANSPORTATION					
801 REGULAR BUSING	283,988	299,988	308,158	8,170	3%
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	6,400	0	0%
805 SCHOOL OWNED VEHICLES	19,000	19,000	19,000	0	0%
TRANS TOTAL	904,388	920,388	928,558	8,170	1%
BUDGET TOTAL *	34,444,125	36,092,219	37,472,582	1,380,363	3.82%

FY16 spending will include \$33,834 funded from the education reserve account for one time expenses related to the High School field complex renovations not included in appropriation

Danvers Public Schools FY16 Budget Summary Overview

PROPOSED SCHOOL DEPARTMENT BUDGET

TOTAL \$37,472,582



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 increases primarily focuses on funding contractual obligations for FY16 as well as enrollment needs at the elementary level. 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 Middle School. Special Education programs are seen with the introduction of a language based program, and an additional middle school special education teacher. The budget continues to focus on the strategic plan initiatives and maximizing our current resources.

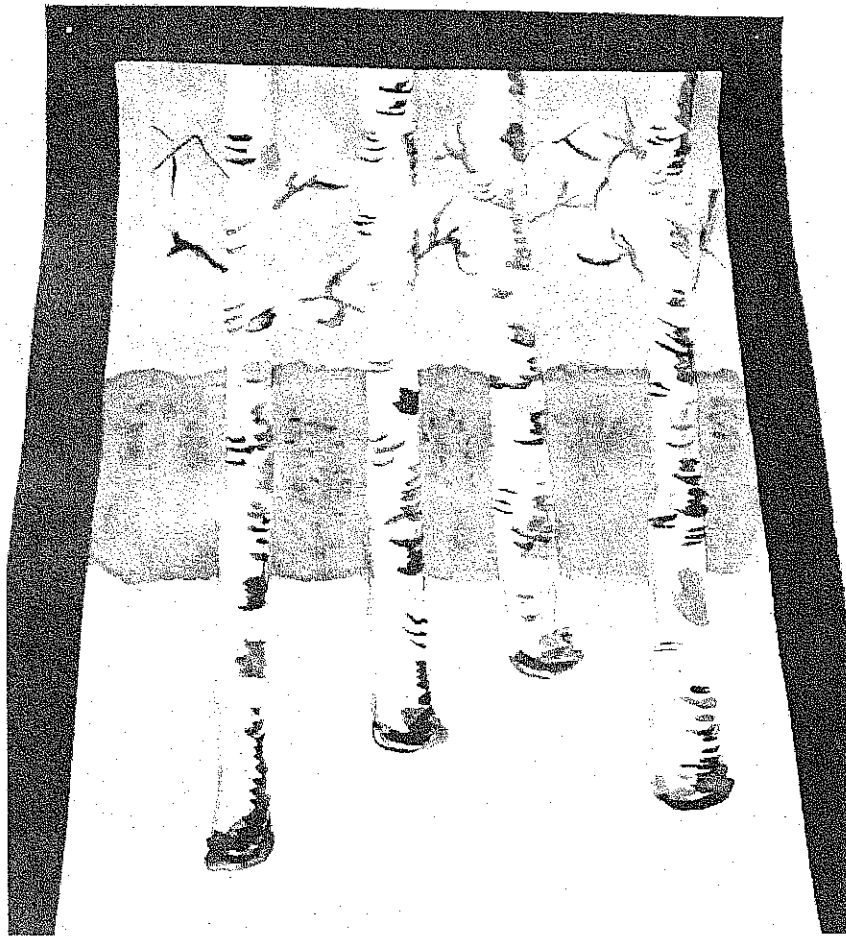
The budget proposal includes a net increase of 2.7 positions. Due to increased enrollments and changing grade levels an additional 2.0 elementary teachers are needed. During the FY16 school year, the district plans to implement a language based program for special education students. This program necessitates a 1.0 teacher, but allows for the reduction of .5 basic skills teacher. The budget also allows for significant professional development and supplies for the start of the program. An additional 1.0 middle school special education teacher is proposed to meet students changing needs. Over the past few years we have seen in an increase in need for ELL services. Last year a .5 ELL teacher was added to help support the elementary schools - this year we propose to add a additional .2 ELL teacher. Students with individual education plans are moving grade levels and therefore we see a shift of aide support between buildings with a net reduction of 1.0 FTE.

Next year the district proposes to enter into our first 1:1 technology initiative with the Middle School. Google Chromebooks will be given to all Middle School students and teachers. The proposed budget in conjunction with the technology warrant article allows for the resources needed for the devices, faster internet connection and additional software.

Supply accounts for FY16 have a proposed increase of \$27,000. Some variations are seen within the budget lines to meet the changing needs of curriculum. A shift from tradebooks to textbooks is seen to help better align to the Common Core. A small decrease is seen in textbooks as large textbook adoptions have been completed and additional license and software are needed. A small increase is seen in transportation to reflect contractual obligations for next year. 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. FY16 spending will include \$33,834 from the education reserve account for one time expenses related to the High School field complex renovations for rental of facilities and transportation.

Overall, the FY16 budget reflects increases of \$1,323,000 in contractual obligations including savings of (\$160,000) from retirements and \$210,000 in staffing changes. \$30,000 in seen for Special Education obligations and \$27,000 in non-salary requests, for a total budget increase of \$1,380,363 or 3.82%.

SECTION B



Thorpe Student Artwork

SUPERINTENDENT'S PRESENTATION

Danvers Public Schools

FY16 Budget Presentation

February 25, 2015
School Committee Budget Hearing

1

Presentation

- Overview – DCAT Video
- Annual Budget Process
- Building the Budget
 - Priorities – 3rd Year of New Strategic Plan
 - Review of Programs and Accounts
- FY15 Review
- FY16 Identified Needs
- Historical Perspective
- Budget Proposal
- Questions and Discussion

2

Annual Budget Process

- December/January - Central Office met with Administrators and Administrators discussed with Teachers/Staff
- February - Administrators reviewed 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 Fin Com
- April - Fin Com Public Hearing
- May 18th - Annual Town Meeting
- July 1st – FY16 fiscal year begins
- September 9th - 2015-2016 school year begins


4

Building the Budget

Strategic Plan - Moving the district forward – FY16 is 3rd 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


5

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.


6

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

Danvers Public Schools

Strategic Plan 4 Themes

- Theme 1: Achievement
- Common Core, UDL, DDM's, Technology
- Theme 2: Family and Community Engagement
- Websites, DCAT, Parent Events
- Theme 3: Human Resources
- Negotiations, Hiring and Retention
- Theme 4: Management and Operations
- Multi year planning, Facilities, Food Services, Technology

Danvers Public Schools

Strategic Plan Year 2 to 3

Strategic Planning Cycle

```

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

Danvers Public Schools

Assessment of each Program and Account

- Student Needs and Staffing
- Enrollment
- Special Education
- Contractual Obligations and Negotiations
- Focus on Priorities - Strategic Plan –Year 3
- Preserve the solid foundation and focus on programmatic needs
- Supplement Needs


10

Student Needs, Staffing and Enrollments

- Review of Programmatic Needs
 - Language based program
 - Review of K-5 wellness
 - English Language Learners
- Enrollments
 - Special Education
 - Middle School
 - Elementary
 - Highlands and Thorpe Additional Classrooms


11

Technology

- One to one Chromebook initiative for Middle Schools
- Additional license and software to support initiative and internet speed across the District


12



Review of All Accounts

- Review of all line items
- Assess non-salary and textbook needs
- Assess transportation and other contracts
- Factor known retirements into budget
- Review of all fees
- Apply for grants

13



Possible Impacts to Proposed Budget

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

14



FY15 Review

- Tax Supported Appropriation \$36,092,219
 - 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

15

FY16 Identified Needs

- All Contractual Obligations - \$1,273,000
- Staffing changes - \$210,000
- Retirements - Savings of (\$160,000)
- Special Education - \$30,000
- Non-salary requests - \$19,000
- Transportation - \$8,000
- Athletics - \$33,834 from Education Reserve account for one time expenses related to HS Field renovations

Danvers
MA

16

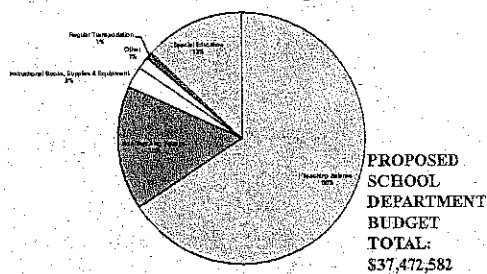
Multi Year Budget Format

- Included in appendix of budget. Identifies areas of interest to monitor for FY17 and FY18. Five main areas:
 - Enrollment
 - Personnel
 - Programmatic
 - Capital Improvement
 - Supplies and Technology

Danvers
MA

17

Allocation of School Budget Costs:



Danvers
MA

18

Danvers Per Pupil Costs

- Total Expenditures per pupil

- FY13

- ◆ Danvers: \$13,232

- ◆ State: \$14,021

- FY14

- ◆ Danvers: \$13,597

- ◆ State: \$14,571

State Chapter 70 Education Aid

- 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 \$5,786,618 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

- FY2011 Danvers received \$4,246,217 from the state which represented 13.5% of the school budget of \$31,410,748

Budget Increases Over Life Of Strategic Plans

- Strategic Plan 2008 – 2013

- FY09 5.9%

- FY10 1%

- FY11 2.83%

- FY12 2.07%

- FY13 4.09%

- Strategic Plan 2013 – 2018

- FY14 – 3.15%

- FY15 – 4.78%

- Seven Year Average – 3.40%

Proposed Budget For FY16
\$37,472,582

\$1,380,363 Increase
representing
A 3.82% increase over FY15

Day
of
month

22

FY16 Budget Proposal

- Questions
- Discussion

Day
of
month

23

SECTION C



Highlands Student Artwork

DETAIL OF SALARY ACCOUNTS



FY2016 Budget Request

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

POSITION	FY15 FTE	FY15 Operating Budget	FY16 FTE Request	FY16 Budget Request	Change
SUPERINTENDENT OF SCHOOLS	1.0	161,500	1.0	161,500	-
ASST SUPERINTENDENT OF PERSONNEL / DHS PRINCIPAL	1.0	157,661	1.0	157,661	-
BUSINESS MANAGER	1.0	104,195	1.0	104,195	-
TOTAL ACCOUNT 80110	3.0	423,356	3.0	423,356	0

POSITION					Change
PRINCIPAL - GREAT OAK	1.0	100,160	1.0	100,160	-
PRINCIPAL - HIGHLANDS	1.0	102,096	1.0	102,096	-
PRINCIPAL - RIVERSIDE	1.0	100,160	1.0	100,160	-
PRINCIPAL - SMITH	1.0	98,624	1.0	98,624	-
PRINCIPAL - THORPE	1.0	100,160	1.0	100,160	-
ASSISTANT PRINCIPAL HIGH SCHOOL	1.0	113,290	1.0	113,290	-
ASSISTANT PRINCIPAL HIGH SCHOOL	1.0	96,642	1.0	96,642	-
Total High School	2.0	209,932	2.0	209,932	0
MIDDLE SCHOOL PRINCIPAL	1.0	110,823	1.0	110,823	-
ASSISTANT PRINCIPAL MIDDLE SCHOOL	1.0	97,895	1.0	97,895	-
ASSISTANT PRINCIPAL MIDDLE SCHOOL	1.0	97,895	1.0	97,895	-
Total Middle School	3.0	306,613	3.0	306,613	0
TOTAL ACCOUNT 80111	10.0	1,017,745	10.0	1,017,745	0

1. FY16 budget figure does not include potential compensation increases held in Management Reserve based on evaluations.



FY2016 Budget Request

POSITION	FY15 FTE	FY15 Operating Budget	FY16 FTE Request	FY16 Budget Request	Change
K-12 CURRICULUM COORDINATOR	1.0	111,869	1.0	111,869	-
ELEMENTARY CURRICULUM DIRECTOR	1.0	92,820	1.0	92,820	-
MIDDLE SCHOOL CURRICULUM DIRECTOR	1.0	92,820	1.0	92,820	-
HIGH SCHOOL CURRICULUM DIRECTOR	1.0	98,660	1.0	98,660	-
ATHLETIC DIRECTOR	1.0	96,196	1.0	96,196	-
DIRECTOR OF STUDENT SERVICES	1.0	134,771	1.0	134,771	-
DIRECTOR OF TECHNOLOGY	1.0	98,660	1.0	98,660	-
TOTAL ACCOUNT 80112	7.0	725,796	7.0	725,796	0
GRAND TOTAL 80110, 80111, 80112:	20.0	2,166,897	20.0	2,166,897	0

1. FY16 budget figure does not include potential compensation increases held in Management Reserve based on evaluations.



FY2016 Budget Request

80113 ELEMENTARY TEACHERS

PROGRAM	FY15 FTE	FY16 FTE Request	Change
3120- GREAT OAK	17.0	17.0	0.00
3130- HIGHLANDS ¹	18.0	19.0	1.00
3140- RIVERSIDE	13.6	13.6	0.00
3150-SMITH	10.0	10.0	0.00
3160-THORPE ¹	17.0	18.0	1.00
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-MATH COACH	0.5	0.5	0.00
3236- MUSIC	6.30	6.30	0.00
3237- PHYSICAL EDUCATION ²	4.85	4.85	0.00
3238- READING	7.3	7.3	0.00
TOTAL ACCOUNT 80113	104.85	106.85	2.00

PROGRAM	FY15 Operating Budget	FY16 Budget Request	Change
3120- GREAT OAK	1,357,675	1,357,675	0
3130- HIGHLANDS ¹	1,359,171	1,412,667	53,496
3140- RIVERSIDE	957,458	957,458	0
3150-SMITH	867,262	867,262	0
3160-THORPE ¹	1,307,200	1,360,696	53,496
3224- ART	334,613	334,613	0
3230- GUIDANCE	380,298	380,298	0
3234- LIBRARY	53,660	53,660	0
3235-LITERACY COACH	77,395	77,395	0
3236- MUSIC	459,789	459,789	0
3237- PHYSICAL EDUCATION ²	384,914	384,914	0
3238- READING	614,148	614,148	0
MUSIC FEE OFFSET	(42,500)	(42,500)	0
TOTAL ACCOUNT 80113	8,111,083	8,218,075	106,992

1. In FY16 the District proposes an increase of a 1.0 teacher at Highlands and 1.0 teacher at Thorpe due to shifting enrollments. Please see the attached justification on page C-4.

2. During the FY16 budget process a program evaluation was completed for K-5 Wellness. Please see attached summary on page C-5, as well as full details in the appendix, pages E-9 to E-14.



FY2016 Budget Request

Exhibit 1

ALL STAFF INCREASE

Position: 2.0 Classroom Teachers

Location: 1.0 Highlands and 1.0 Thorpe

Salary: \$106,992

JUSTIFICATION:

At the Highlands School due to changing enrollments there is a proposed additional 1.0 teacher. There will be two additional 5th grade classrooms while there will be one less 4th grade classroom.

At the Thorpe School due to changing enrollments there is a proposed additional 1.0 teacher. There will be an additional 2nd grade classroom and 5th grade classroom while there will be one less 3rd grade classroom.



FY2016 Budget Request

Exhibit 1

Program Evaluation

Program: K-5 Wellness

INFORMATION / SUMMARY:

The priority standards of The Massachusetts Comprehensive Health Framework are taught to all of our elementary students through a variety of avenues. The Physical Health strand is covered in Physical Education class, Music class, FOSS Science units, and with informational materials provided by the school nurses, school doctor, and Food Services department. The Social Emotional Health strand is addressed through multiple social emotional curricula implemented at the elementary level, such as Open Circle, Olweus, World of Difference, etc. In order to meet the standards within the Safety and Prevention strand, we are fortunate to be able to draw on the expertise of the Police and Fire departments along with the DanversCares Community Coalition. A full outline of the framework standards is provided in the appendix with what programs addresses each priority standard.



FY2016 Budget Request

80114 MIDDLE SCHOOL TEACHERS

PROGRAM	FY15 FTE	FY16 FTE Request	Change
3224-ART	2.00	2.00	0.00
3228-ENGLISH	10.00	10.00	0.00
3229-WORLD LANGUAGE	6.60	6.60	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	8.60	8.60	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	10.40	10.40	0.00
3240-SOCIAL STUDIES	8.00	8.00	0.00
3243-COMPUTER SCIENCE	1.00	1.00	0.00
TOTAL ACCOUNT 80114	61.60	61.60	0.00

PROGRAM	FY15 Operating Budget	FY16 Budget Request	Change
3224-ART	177,037	177,037	0
3228-ENGLISH	847,155	847,155	0
3229-WORLD LANGUAGE	467,263	467,263	0
3230-GUIDANCE	350,936	350,936	0
3231-HEALTH	131,572	131,572	0
3233-INDUSTRIAL ARTS	152,204	152,204	0
3234-LIBRARY	79,002	79,002	0
3235-MATH	555,728	555,728	0
3236-MUSIC	178,961	178,961	0
3237-PHYSICAL EDUCATION	203,266	203,266	0
3238-READING	92,860	92,860	0
3239-SCIENCE	899,491	899,491	0
3240-SOCIAL STUDIES	672,646	672,646	0
3243-COMPUTER SCIENCE	81,512	81,512	0
TOTAL ACCOUNT 80114	4,889,633	4,889,633	0



FY2016 Budget Request

80115 HIGH SCHOOL TEACHERS

PROGRAM	FY15 FTE	FY16 FTE Request	Change
3224-ART	2.00	2.00	0.00
3227-BUSINESS	2.00	2.00	0.00
3228-ENGLISH	10.00	10.00	0.00
3229-WORLD LANGUAGE	9.00	9.00	0.00
3230-GUIDANCE	5.50	5.50	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	10.80	10.80	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	9.80	9.80	0.00
3244-TV PRODUCTION	1.00	1.00	0.00
TOTAL ACCOUNT 80115	70.10	70.10	0.00

PROGRAM	FY15 Operating Budget	FY16 Budget Request	Change
3224-ART	170,377	170,377	0
3227-BUSINESS	182,751	182,751	0
3228-ENGLISH	728,378	728,378	0
3229-WORLD LANGUAGE	604,427	604,427	0
3230-GUIDANCE	421,899	421,899	0
3231-HEALTH	126,790	126,790	0
3233-TECHNOLOGY ED.	92,860	92,860	0
3234-LIBRARY	85,690	85,690	0
3235-MATH	787,428	787,428	0
3236-MUSIC	145,314	145,314	0
3237-PHYSICAL EDUCATION	223,854	223,854	0
3238-READING	85,135	85,135	0
3239-SCIENCE	776,459	776,459	0
3240-SOCIAL STUDIES	837,379	837,379	0
3244-TV PRODUCTION	89,435	89,435	0
TOTAL ACCOUNT 80115	5,358,176	5,358,176	0



FY2016 Budget Request

80117 INTERSCHOLASTIC COACHES

PROGRAM	FY15 Operating Budget	FY16 Budget Request	Change
BASEBALL FRESHMEN	1,964	1,964	0
BASEBALL JUNIOR VARSITY	2,329	2,329	0
BASEBALL VARSITY	5,023	5,023	0
BASKETBALL FRESHMAN GIRLS	1,964	1,964	0
BASKETBALL JUNIOR VARSITY GIRLS	2,608	2,608	0
BASKETBALL VARSITY GIRLS HEAD	5,200	5,200	0
BASKETBALL FRESHMAN BOYS	1,964	1,964	0
BASKETBALL JUNIOR VARSITY BOYS	2,608	2,608	0
BASKETBALL VARSITY BOYS HEAD	5,200	5,200	0
CHEERLEADER ADVISOR BASKETBALL	1,512	1,512	0
CHEERLEADER ADVISOR FOOTBALL	1,910	1,910	0
CHEERLEADER ADVISOR ICE HOCKEY	1,467	1,467	0
CROSS COUNTRY	3,398	3,398	0
FIELD HOCKEY FRESHMAN	1,823	1,823	0
FIELD HOCKEY JUNIOR VARSITY	2,092	2,092	0
FIELD HOCKEY HEAD	4,615	4,615	0
FOOTBALL HEAD	9,118	9,118	0
FOOTBALL ASSISTANT	4,109	4,109	0
FOOTBALL ASSISTANT	3,853	3,853	0
FOOTBALL ASSISTANT	3,339	3,339	0
ASSOCIATE HEAD	2,215	2,215	0
FOOTBALL JUNIOR VARSITY	3,339	3,339	0
FOOTBALL FRESHMAN HEAD	2,384	2,384	0
FOOTBALL FRESHMAN ASSISTANT	2,104	2,104	0
GOLF COED	2,710	2,710	0
GOLF SUB VARSITY	1,192	1,192	0
GYMNASTICS	3,424	3,424	0
ICE HOCKEY HEAD	5,456	5,456	0
ICE HOCKEY ASSISTANT	2,608	2,608	0
ICE HOCKEY SUB VARSITY	1,964	1,964	0
LACROSSE BOYS' HEAD	3,853	3,853	0
LACROSSE BOYS' FRESHMAN	1,963	1,963	0
LACROSSE BOYS' JV	2,329	2,329	0
LACROSSE GIRLS' HEAD	3,853	3,853	0
LACROSSE GIRLS' FRESHMAN	1,964	1,964	0
LACROSSE GIRLS' JV	2,329	2,329	0



FY2016 Budget Request

80117 INTERSCHOLASTIC COACHES

PROGRAM	FY15 Operating Budget	FY16 Budget Request	Change
SOCCER FRESHMAN BOYS	1,823	1,823	0
SOCCER FRESHMAN GIRLS	1,823	1,823	0
SOCCER JUNIOR VARSITY BOYS	2,092	2,092	0
SOCCER JUNIOR VARSITY GIRLS	2,092	2,092	0
SOCCER VARSITY BOYS	4,615	4,615	0
SOCCER VARSITY GIRLS	4,615	4,615	0
SOFTBALL FRESHMEN	1,964	1,964	0
SOFTBALL JUNIOR VARSITY	2,329	2,329	0
SOFTBALL VARSITY HEAD	5,023	5,023	0
SWIMMING COED	4,053	4,053	0
SWIMMING SUB VARSITY	1,788	1,788	0
TENNIS BOYS	2,991	2,991	0
TENNIS GIRLS	2,991	2,991	0
TRACK BOYS WINTER	3,938	3,938	0
TRACK GIRLS WINTER	3,938	3,938	0
TRACK BOYS WINTER SUB VARSITY	1,670	1,670	0
TRACK GIRLS WINTER SUB VARSITY	1,670	1,670	0
TRACK SPRING MIDDLE SCHOOL	1,682	1,682	0
TRACK SPRING HEAD GIRLS	4,218	4,218	0
TRACK SPRING HEAD BOYS	4,218	4,218	0
TRACK SPRING ASSISTANT	1,265	1,265	0
VOLLEYBALL VARSITY	4,547	4,547	0
VOLLEYBALL SUB VARSITY	2,002	2,002	0
WRESTLING VARSITY	5,159	5,159	0
WRESTLING SUB VARSITY	2,588	2,588	0
MS FIELD HOCKEY COACH	1,670	1,670	0
MS CROSS COUNTRY COACH	1,670	1,670	0
EQUIPMENT MANAGER	4,720	4,720	0
WELLNESS CENTER SUPERVISOR	4,613	4,613	0
TOTAL ACCOUNT 80117	197,511	197,511	0
FUNDED BY STUDENT FEES	(134,098)	(134,098)	0
NET BUDGET ACCOUNT 80117	63,413	63,413	0



FY2016 Budget Request

80119 CO-CURRICULAR

PROGRAM	FY15 Operating Budget	Alternative Funding	FY16 Budget Request	Alternative Funding	Change
DISTRICT					
TRAINING & POWER SCHOOL STIPEND	0		0		0
MENTOR COORDINATOR	2,877		2,877		0
MENTOR STIPENDS	7,574		7,574		0
ASSOCIATES (nurse)	4,282		4,282		0
PMCAS ALTERNATIVE PORTFOLIO		TBA		TBA	0
AFTER SCHOOL CLUBS	2,775		2,775		0
PROFESSIONAL DEVELOPMENT INSTRUCTOR		TBA		TBA	0
Total	17,508	0	17,508	0	0
ELEMENTARY					
STUDENT COUNCIL ADVISOR - ELEM.	4,564		4,564		0
TEAM LEADER		TBA		TBA	0
ALL TOWN CHORUS DIRECTOR	1,823		1,823		0
ALL TOWN CHORUS ACCOMPANIST	912		912		0
COORDINATOR OF CHALLENGE ACTIVITIES	2,276		2,276		0
Total	9,576	0	9,576	0	0
MIDDLE SCHOOL					
M.S. COMMUNITY SERVICE ADVISOR	1,823		1,823		0
M.S. STORE ADVISOR		1,943		1,943	0
M.S. TEAM LEADERS	24,907		24,907		0
M.S. CLASS ADVISORS	5,496		5,496		0
M.S. STUDENT SENATE	2,751		2,751		0
M.S. SKI CLUB ADVISOR		1,832		1,832	0
M.S. SKI CLUB CHAPERONES (Per day)		57		57	0
M.S. STONE ENVIRONMENTAL PROGRAM (15 x 3Days)	4,000		4,000		0
M.S. WASHINGTON TRIP	3,463		3,463		0
M.S. NEWSPAPER ADVISOR		1,943		1,943	0
M.S. YEARBOOK ADVISOR	1,943		1,943		0
M.S. LITERACY MAGAZINE ADVISOR		1,823		1,823	0
M.S. MUSICAL DIRECTOR	1,817		1,817		0
M.S. MUSIC DIRECTOR	1,817		1,817		0
M.S. MUSICAL SET/STAGE DIRECTOR	1,817		1,817		0
(note: one funded by DMSTO)	(1,817)		(1,817)		0



FY2016 Budget Request

80119 CO-CURRICULAR

PROGRAM	FY15 Operating Budget	Alternative Funding	FY16 Budget Request	Alternative Funding	Change
M.S. DRAMA DIRECTOR		2,061		2,061	0
M.S. CHOREOGRAPHER		1,823		1,823	0
M.S. PRODUCER		620		620	0
M.S. MATH TEAM ADVISOR	1,943		1,943		0
M.S. PEER ADVISOR	0		0		0
TOTAL	49,959	12,102	49,959	12,102	0

HIGH SCHOOL					
FRESHMAN ORIENTATION COORDINATOR	TBA	TBA	TBA	TBA	0
H.S. AMNESTY INTERNATIONAL ADVISOR	1,823		1,823		0
H.S. AUDIO VISUAL TAPING (.5)	2,353		2,353		0
H.S. DANCE TEAM	1,512		1,512		0
H.S. DETENTION SUPERVISOR	4,498		4,498		0
H.S. CLOSE UP		1,077		1,077	0
H.S. PEER EDUCATION ADVISOR	3,883		3,883		0
H.S. STUDENT COUNCIL ADVISOR	2,330		2,330		0
H.S. TEACHERS FOR TOMORROW	2,207		2,207		0
H.S. TEAM LEADERS (3)	6,827		6,827		0
H.S. FRESHMAN CLASS ADVISOR	1,943		1,943		0
H.S. SOPHOMORE CLASS ADVISOR	2,235		2,235		0
H.S. JUNIOR CLASS ADVISOR	2,624		2,624		0
H.S. SENIOR CLASS ADVISOR	3,292		3,292		0
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	2,330		2,330		0
H.S. HONOR SOCIETY WORLD LANGUAGE	2,277		2,277		0
H.S. TRI-M MUSIC HONOR SOCIETY	430		430		0
H.S. NATIONAL ART HONOR SOCIETY	430		430		0
H.S. NEWSPAPER ADVISOR	2,330		2,330		0
H.S. YEARBOOK ADVISOR	3,105		3,105		0
H.S. YEARBOOK ADVISOR BUSINESS MANAGER	1,943		1,943		0
H.S. LITERACY MAGAZINE ADVISOR	0		0		0
H.S. JAZZ ENSEMBLE ADVISOR	1,943		1,943		0



FY2016 Budget Request

80119 CO-CURRICULAR

PROGRAM	FY15 Operating Budget	Alternative Funding	FY16 Budget Request	Alternative Funding	Change
H.S. MARCHING BAND ADVISOR	5,436		5,436		0
H.S. COLOR GUARD	1,231		1,231		0
H.S. PERCUSSION ENSEMBLE	1,231		1,231		0
H.S. DRILL DESIGNER ADVISOR		2,459		2,459	0
H.S. MATH TEAM ADVISOR	1,943		1,943		0
H.S. SCIENCE TEAM ADVISOR	1,943		1,943		0
H.S. MUSICAL DRAMA DIRECTOR	2,443		2,443		0
H.S. MUSICAL MUSIC DIRECTOR	1,823		1,823		0
H.S. MUSICAL SET/STAGE DIRECTOR	1,823		1,823		0
H.S. FALL DRAMA DIRECTOR	0		0		0
H.S. DRAMA SET/STAGE DIRECTOR	1,824		1,824		0
H.S. DRAMA FEST DIRECTOR	1,823		1,823		0
H.S. CSL ADVISOR	5,688		5,688		0
H.S. SINGERS UNLIMITED		1,943		1,943	0
H.S. FRESHMAN BUDDY ADVISOR	912		912		0
H.S. FLEX TIME	13,939		13,939		0
H.S. COMMUNITY SERVICE DIRECTOR	5,177		5,177		0
H.S. MODEL U.N.	1,661		1,661		0
H.S. SKI CLUB	1,661		1,661		0
H.S. CYCLING CLUB	1,661		1,661		0
H.S. GLEE CLUB	1,662		1,662		0
H.S. DECA	1,662		1,662		0
H.S. REALITY CHECK	1,662		1,662		0
Total	107,518	5,479	107,518	5,479	0
*TEACHER LEADER POSITIONS	56,002		56,002		0
ELEMENTARY CURRICULUM	0		0		0
TOTAL	56,002	0	56,002	0	0
TOTAL ACCOUNT 80119	240,563	17,581	240,563	17,581	0



FY2016 Budget Request

80120 STIPENDS

PROGRAM	FY15 Operating Budget	FY16 Budget Request	Change
ASST. TO THE ELEM PRIN. (5)	26,345	26,345	0
GUIDANCE COUNSELORS (7)	36,492	36,492	0
SCHOOL PSYCHOLOGISTS (4.3)	22,656	22,656	0
TOTAL ACCOUNT 80120	85,493	85,493	0



FY2016 Budget Request

80121 TEACHER AIDES

PROGRAM	FY15 FTE	FY16 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	4.25	4.25	0.00
MIDDLE SCHOOL	2.00	2.00	0.00
HIGH SCHOOL	2.00	2.00	0.00
LIBRARY AIDES	1.50	1.50	0.00
GUIDANCE/HEALTH AIDE	1.00	1.00	0.00
SPECIAL EDUCATION ¹	32.00	31.00	(1.00)
TOTAL ACCOUNT 80121	55.25	54.25	(1.00)

PROGRAM	FY15 Operating Budget	FY16 Budget Request	Change
GREAT OAK	79,350	79,350	0
HIGHLANDS	69,194	69,194	0
RIVERSIDE	64,839	64,839	0
SMITH	67,978	67,978	0
THORPE	90,259	90,259	0
MIDDLE SCHOOL	40,321	40,321	0
HIGH SCHOOL	64,561	64,561	0
LIBRARY AIDES	41,293	41,293	0
GUIDANCE/HEALTH AIDE	21,936	21,936	0
SPECIAL EDUCATION ¹	738,045	723,449	(14,596)
TOTAL ACCOUNT 80121	1,277,776	1,263,180	(14,596)

1. In FY16 the District proposes the reduction of a 1.0 Special Education Aide, please see the attached justification on page C15.



FY2016 Budget Request

Exhibit 1

ALL STAFF REDUCTION

Position: (1.0) Aides Reduction

Location: District Wide

Salary: (\$14,596)

JUSTIFICATION:

A net reduction of (1.0) aides can be seen across the District due to students moving to the middle school, students aging out or restructuring of programs. The following changes construct the net budget reduction: Great Oak (1.0) aide reduction, Highlands (3.0) aide reduction, Riverside (1.0) aide reduction, Thorpe 2.0 aide increase, Middle School 3.0 aide increase, High School (1.0) aide reduction.



FY2016 Budget Request

80126 SUPPORT PERSONNEL

PROGRAM	FY15 FTE	FY16 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	FY15 Operating Budget	FY16 Budget Request	Change
ATHLETIC DRIVERS	29,857	29,857	0
PLANNING ROOM FACILITATOR	109,224	109,224	0
STUDENT DATA RECORDER	52,775	52,775	0
ATTENDANCE OFFICER	22,625	22,625	0
BUS MONITOR/NURSE	61,292	61,292	0
CROSSING GUARDS	123,273	123,273	0
OPERATIONS COORDINATOR	50,000	50,000	0
MEDICAID REIMBURSEMENT CLERK	31,483	31,483	0
VAN DRIVERS	151,027	151,027	0
REGULAR DRIVERS	68,693	68,693	0
JOB COACH	40,000	40,000	0
ABA TECHNICIAN	24,811	24,811	0
BOARD CERTIFIED BEHAVIOR ANALYST	62,808	62,808	0
OUT OF DISTRICT COORDINATOR	91,251	91,251	0
INTERVENTION SPECIALIST	40,000	40,000	0
SCHOOL RESOURCE OFFICER	40,000	40,000	0
TEAM CHAIR	89,435	89,435	0
DANVERSCARES DIRECTOR	30,000	30,000	0
Fee Collection Projection	(18,000)	(18,000)	0
TOTAL ACCOUNT 80126	1,100,554	1,100,554	0



FY2016 Budget Request

80127 TECHNOLOGY

PROGRAM	FY15 FTE	FY16 FTE Request	Change
COMPUTER PARA-PROFESSIONALS	2.00	2.00	0.00
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
TECH SUPPORT PARA	0.60	0.60	0.00
NETWORK TECHNICIAN	1.00	1.00	0.00
TECHNOLOGY INTEGRATION SPECIALIST	1.00	1.00	0.00
SUMMER HOURS			
TOTAL ACCOUNT 80127	8.60	8.60	0.00

PROGRAM	FY15 Operating Budget	FY16 Budget Request	Change
COMPUTER PARA-PROFESSIONALS	40,834	40,834	0
HELPDESK COORDINATOR	47,753	47,753	0
NETWORK MANAGER	45,900	45,900	0
TECHNOLOGY SUPPORT	49,017	49,017	0
TECHNICIAN	38,250	38,250	0
TECH SUPPORT PARA	12,638	12,638	0
NETWORK TECHNICIAN	59,520	59,520	0
TECHNOLOGY INTEGRATION SPECIALIST	60,000	60,000	0
SUMMER HOURS	2,000	2,000	0
TOTAL ACCOUNT 80127	355,912	355,912	0



FY2016 Budget Request

80151-80156 SPECIAL EDUCATION

PROGRAM	FY15 FTE	FY16 FTE Request	Change
80151- ELEMENTARY TEACHERS ¹	15.50	16.00	0.50
80152- MIDDLE SCHOOL TEACHERS ²	7.00	8.00	1.00
80153- SPEECH THERAPISTS	6.00	6.00	0.00
80154- SCHOOL PSYCHOLOGISTS	4.30	4.30	0.00
80155- HIGH SCHOOL TEACHERS	13.00	13.00	0.00
80156- ELL TEACHERS ³	2.30	2.50	0.20
TOTAL ACCOUNT 80151-80156	48.10	49.80	1.70

	FY15 Operating Budget	FY16 Budget Request	Change
80151- ELEMENTARY TEACHERS ¹	1,036,307	1,086,307	50,000
80152- MIDDLE SCHOOL TEACHERS ²	586,471	639,967	53,496
80153- SPEECH THERAPISTS	431,587	431,587	0
80154- SCHOOL PSYCHOLOGISTS	317,178	317,178	0
80155- HIGH SCHOOL TEACHERS	940,290	940,290	0
80156- ELL TEACHERS ³	160,697	174,972	14,275
TOTAL ACCOUNT 80151-80156	3,472,530	3,590,301	117,771

1. In FY16 the introduction of a language based program is proposed (1.0 teacher, professional development and supplies), please see the attached justification on page C19.
2. In FY16 an additional 1.0 special education teacher is proposed, please see the attached justification on page C20.
3. In FY16 an additional .2 ELL Teachers is proposed, please see the attached justification on page C21.



FY2016 Budget Request

Exhibit 1

ALL STAFF INCREASE

Position: Language Based Classroom

Location: Elementary

Salary: \$50,000

JUSTIFICATION:

The district proposes to add a language based classroom. This program will require a 1.0 teacher, but allows for the reduction of a .5 basic skills teacher - a net additional \$27,000. The requested funding also allows for \$13,000 for professional development and \$10,000 for program supplies.

A group of special education students meet the criteria for a Language Based Learning Disability. In order to meet the unique needs of these students, programming to deliver specialized instruction requires this instruction daily for the ELA block at the elementary level and for some, the math block. Data indicates that two to three grade levels are in need which would require 2-3 ELA blocks and possibly 1-2 math blocks. In addition, the program will require aide support for the students in this program and when they attend general education classes. Consultation between the special education teacher, aides and general education teachers is necessary.



FY2016 Budget Request

Exhibit 1

ALL STAFF INCREASE

Position: 1.0 Special Education Teacher

Location: Middle School

Salary: \$53,496

JUSTIFICATION:

Currently at HRMS special education students are supported by a combination of special educators and paraprofessionals. Special education teachers support students in mathematics, ELA and reading within both the general education setting and specialized small group setting. Due to a growing population of students who require specialized instruction to support disabilities such as autism, an elementary special education teacher was transferred to HRMS. As a result there is currently no special education teacher that specializes in reading instruction and remediation. The addition of this position would allow for appropriate reading services to be delivered and for our math interventionist to solely deliver mathematics services and instruction (i.e. mathematics intervention teacher currently delivers special education services as well). Finally, it would free up staff and available teaching time to work with a growing cohort of students who present with lower cognitive functioning but require support in general education.



FY2016 Budget Request

Exhibit 1

ALL STAFF INCREASE

Position: .2 ELL Teachers
Location: Elementary Schools
Salary: \$14,275

JUSTIFICATION:

The District Elementary Schools have seen an increasing population of students who are non-native English speakers. At this time an additional .2 FTE is needed to meet student needs.



FY2016 Budget Request

80161 CENTRAL OFFICE

PROGRAM	FY15 FTE	FY16 FTE Request	Change
SECRETARIAL/ADMIN & CLERICAL	4.00	4.00	0.00
TOTAL ACCOUNT 80161	4.00	4.00	0.00

PROGRAM	FY15 Operating Budget	FY16 Budget Request	Change
SECRETARIAL/ADMIN & CLERICAL	254,739	254,739	0
TOTAL ACCOUNT 80161	254,739	254,739	0



FY2016 Budget Request

80163 SECRETARIES

PROGRAM	FY15 FTE	FY16 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	FY15 Operating Budget	FY16 Budget Request	Change
GREAT OAK	37,812	37,812	0
HIGHLANDS	41,775	41,775	0
RIVERSIDE	36,645	36,645	0
SMITH	37,812	37,812	0
THORPE	34,366	34,366	0
SUMMER COVERAGE	7,000	7,000	0
MIDDLE SCHOOL	115,250	115,250	0
CURRICULUM CENTER	80,207	80,207	0
HIGH SCHOOL	84,706	84,706	0
ATHLETICS	41,775	41,775	0
HIGH SCHOOL GUIDANCE	41,775	41,775	0
SPECIAL EDUCATION	80,102	80,102	0
TOTAL ACCOUNT 80163	639,225	639,225	0



FY2016 Budget Request

80164/80165 NURSES

PROGRAM	FY15 FTE	FY16 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	FY15 Operating Budget	FY16 Budget Request	Change
80164- ELEMENTARY	403,724	403,724	0
80165- SECONDARY	268,713	268,713	0
TOTAL ACCOUNT 80164/80165	672,437	672,437	0

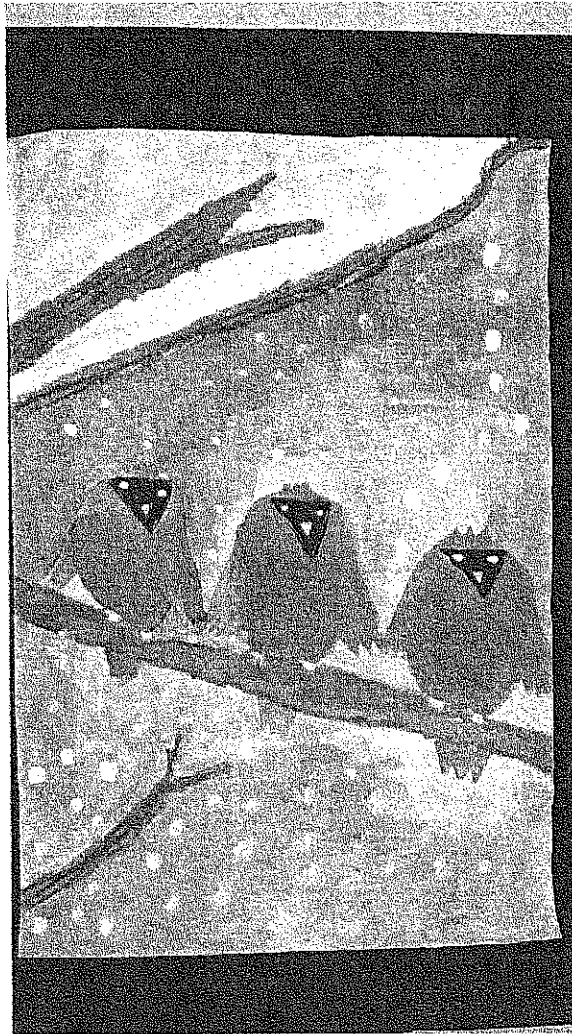


FY2016 Budget Request

80168 PROGRAM DEVELOPMENT

PROGRAM	FY15 Operating Budget	FY16 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	9,500	9,500	0
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	117,445	0

SECTION D



Great Oak Student Artwork

DETAIL OF NON SALARY ACCOUNTS



FY2016 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 detail – 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. Zero based budgeting is applied in the development of all non salary accounts - supporting itemized detail is required.

All 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.
- 203 Technology Supplies – purchases include laminating film, overhead projector bulbs, film, videotape, etc.
- 204 Copying Supplies – this represents the purchase of toner and paper for printers and copiers.
- 207 Library Supplies – purchases include consumables and office supplies.
- 208 Medical Supplies – supplies for all school nurses such as Band-Aid, disinfectants, disposables, etc.
- 228 Graduation Expenses – diplomas, diploma covers, gold stoles, tassels, & cords, invitations, sound system, programs, security, flowers and chair rentals
- 502 Accounting /Auditing - general government cross charges for administrative services, program administration and audit costs

509 Medical Services – salaries for physician at home football games and school physician

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

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

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

\$29,279

The Athletic Supplies line is to cover typical equipment items for all sports including practice/game balls, scorebooks, equipment storage/organization supplies. An increase may be needed in future years to replace and update various outdated equipment due to standard wear and tear.

80226 – Student Activity

\$23,185

Middle School

\$3,760

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 Mathcounts program, fees for music festivals, concerts and auditions along with transportation to these events.

High School

\$19,475

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**\$195,541****Elementary****\$68,264**

There is a requested increase in the Elementary Textbooks line item. This money was re-allocated from the Elementary English Language Arts Trade Books line in order to purchase materials which will help us to align our writing instruction to the Common Core Standards.

The remaining funds are for yearly replacement of Investigations Math student books as well as replacement of Treasures reading textbooks as needed. Funds in 2015-2016 were used for the purchase of reading assessment materials that facilitate Response to Intervention implementation for literacy in kindergarten through fifth grade. Materials to assist alignment to Common Core for Social Studies and Science are also included.

Middle School**\$67,749**

The textbook line items for English, World Language and Science have all been level funded. We have completed the adoption of the Holt literature textbook in grades 6-8 English classes to align with the Common Core State Standards. We will contribute funding from this line item to help support the HRMS chromebook adoption and students access to digital texts. World Language completed the 6th grade textbook adoption for the classroom and on-line texts last year, so that line item will also contribute to the chromebook one to one initiative.

Social studies requires the purchase of on-line subscriptions for students, which will cost more in FY16 due to an increase in price by the publisher.

The mathematics textbook line item for FY16 reflects our last year of the 3-year adoption of the CMP3 Mathematics Program by reflecting the cost of purchasing grade 8 materials. We have requested an \$11,046 increase to our math textbook budget over FY15 in order to purchase digital texts and a companion supplemental math practice subscriptions for students.

High School**\$56,650**

The high school textbook requests for FY16 reflect a number of priorities. We need to complete the Sociology textbook adoption that we began in FY15 and provide a textbook for a new elective, Topics in Biology. We also need to provide resources to support curriculum revisions in our current courses. This includes a shift in our Spanish curriculum to place a greater emphasis on reading and culture. We have also made curriculum changes in AP Psychology, Computer Applications I, and Marine Biology. Finally, we have requested funding for additional copies of current textbooks to meet anticipated enrollment needs.

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 are 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**\$18,165****Elementary****\$2,415**

There was a decrease in the Elementary Reading Trade Books line item. These funds were re-allocated to the Elementary English Language Arts Textbook line to meet changing needs.

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**\$5,000**

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.

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**\$153,220****Libraries****\$2,939**

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

Technology**\$150,281**

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.

A significant increase is seen in this line to fund faster internet connection across all of the schools and provide for additional and more robust anti virus software. Additionally, new software is being purchased for smartboards to be accessed from multiple devices. Due to the district moving to a 1:1 initiative, new software is proposed to allow for additional and more efficient logins onto the network. The purchase of a new health management system, HealthMaster is proposed as the current system no longer meets our needs.

80402 – Equipment Maintenance**\$97,220****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**\$13,350**

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. The funding is level from FY15 for continued maintenance of music equipment, as the equipment ages.

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 **\$175,392**

Elementary **\$7,360**
The funds requested are for upgrading and replacement of technology and music equipment as needed throughout the year.

Middle School **\$9,350**
There is a need for the purchase of calculators for science and math for the loaner program, 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.

High School **\$21,357**
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. This is the second year of a program to replace aging equipment for the band program. This line is level funded in order to continue building a more robust science 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 IEP's

Central Office **\$122,325**
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.

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.

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 are needed.

80514 – Athletic Contractual Services**\$18,911**

These funds are requested to fund the cost of the Athletic Trainer's salary and game personnel expenses. Additionally an increase is seen to fund substitute trainers when needed

80601 – Athletic Rental & Fees**(\$2,334)**

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. The moneys obtained through the student activity fees cover these expenses. An offset for this account is provided from collection of Athletic fees. This account is level funded to FY15.

Additionally, included as part of the FY16 spending plan is \$33,834 from the education reserve account for one time expenses related to the High School field complex renovations including rental of facilities and transportation. During construction, many games as well as practices will need to be played on the road, along with some practices.

80605 – Contracted Services**\$817,500****Special Education****\$783,000**

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

\$3,323,832

Special Education

The proposed funding level for FY16 includes circuit breaker reimbursement at 67%.

The funds are requested to fund the costs incurred for outside day placements, residential placements, hospitalized and Recovery High placements of 66 students. Changes in student placements are also accounted for in the account. The total student count shows a decrease of one due to a student graduating. Placements include anticipated FY16 increased tuitions:

- Boston Public McKinley School
- Children's Center for Communication / Beverly School for the Deaf
- Cotting
- Devereux
- Futures Clinic
- Landmark
- Learning Skills Academy
- Learning Center for Children
- Lighthouse
- Marblehead Public Schools
- May Institute
- Melmark NE
- Nashoba Learning Group
- N.E. Academy
- N.E. Center for Children
- Northshore Ed. Consortium
- Peabody Public Schools
- Perkins Sch. For the Blind
- SEEM – Collaborative
- St. Ann's Home

Residential

- Evergreen
- May Institute
- Melmark

Recovery High School

▪ NSEC

80607 – Extended Service

\$194,670

Special Education

The funds requested are 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 FY16.

80703 – Printing

\$4,000

The funds requested will be used to fund the printing of Student Handbooks, Program of Studies, report cards, public relations pamphlets, orientation and curriculum information, business cards and stationary.

80704 – Conferences

\$21,000

Central Office

\$11,000

This portion of the requested funds are 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

\$26,169

Curriculum and Instruction

\$17,000

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.

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**\$2,825**

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.

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**\$9,050****Elementary Library****\$1,750****Middle School Library****\$2,250****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.

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.

80709 – Transportation **\$9,000**

The funds requested are for mileage reimbursement and costs to teachers and administrators associated with travel within the scope of their employment.

80710 – Out of State Travel **\$3,000**

The amount requested is for reimbursing administrators for out-of-state conference travel and for administrators and out-of-state vendors that administer training onsite. This line is level funded in comparison to FY15.

80801 – Regular Busing **\$308,158**

The requested funds are for the daily regular education transportation including a contractual increase for FY16.

\$283.96 daily rate

x180 school days

\$51,112 per bus X 10 buses **\$511,120**

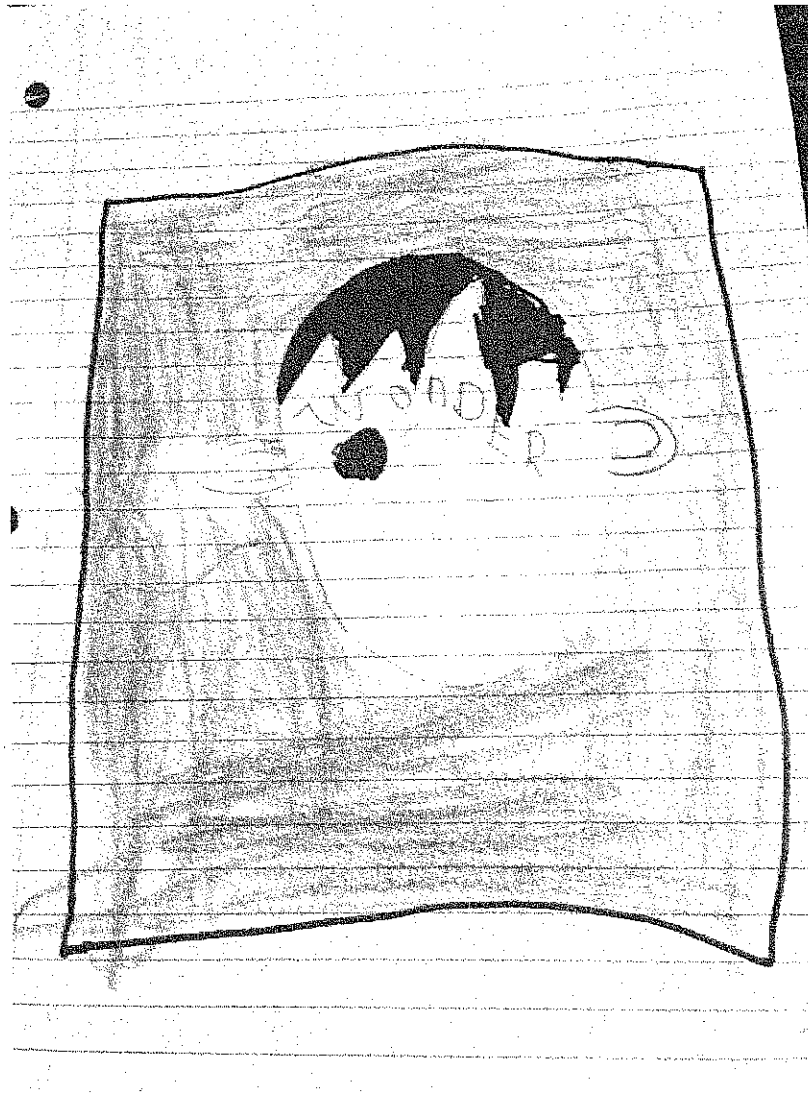
* Credit for Fees **(\$202,962)**

Total Amount requested **\$308,158**

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

Transportation is required for out-of-district and in-district placements 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, J&P Transportation, LBK, MassTran, North Reading Transportation, Malden Transportation and T.A.B. Transportation

SECTION E



Riverside Student Artwork

APPENDIX

October 1, 2014
PUBLIC SCHOOL

	SPEED	Presch.	Kind.	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS	
HIGH	6												235	261	258	289	1049
MIDDLE									283	298	298					879	
SEC. TOT	6	0							283	298	298	235	261	258	289	1928	
GREAT OAK			20	21	20	21	21	22	24	24						375	
			21		20		19		23	24							
HIGHLANDS	7		20	20	21	21	24	22	22	22	21	21	26			398	
			21		21		23		21	21	20	24					
								0									
RIVERSIDE	8		18	16	22		21	24		17		19	23			321	
	7		19		22		21	26		17		21	20				
SMITH	3			20		24	25		23	22	21		25			300	
				21		24	26		21		21		24				
THORPE	5			19	21	18	17	24		22	20	22	21	25		349	
	4				20	19		24		21		22	25				
ELEM. TOT	34	53	268	268	268	279	281	296	264							1743	
TUITION OUT K-12		59														59	
Grand Totals	40	59	53	268	268	279	281	296	264	283	298	298	235	261	258	289	3740

ENROLLMENT PROJECTIONS

FY2015	KINDERGARTEN	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	
GREAT OAK	61 3 20.3	58 3 19.3	62 3 20.7	52 3 17.3	65 3 21.7	70 3 23.3	18
HIGHLANDS	65 3 21.7	61 3 20.3	69 3 23.0	66 3 22.0	79 4 19.8	52 2 26.0	18
RIVERSIDE	44 2 22.0	46 2 23.0	51 2 25.5	35 2 17.5	41 2 20.5	44 2 22.0	12
SMITH	39 2 19.5	46 2 23.0	52 2 26.0	67 3 22.33	44 2 22.0	51 2 25.5	13
THORPE	60 3 20.0	57 3 19.0	48 2 24.0	65 3 21.7	63 3 21.0	51 2 25.5	16
	269 13 20.7	268 13 20.6	282 12 23.5	285 14 20.4	292 14 20.9	268 11 24.4	77

FY2016	KINDERGARTEN	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	
GREAT OAK	66 3 22.0	61 3 20.3	58 3 19.3	62 3 20.7	52 3 17.3	65 3 21.7	18
HIGHLANDS	66 3 22.0	65 3 21.7	61 3 20.3	69 3 23.0	66 3 22.0	79 4 19.8	19
RIVERSIDE	44 2 22.0	44 2 22.0	46 2 23.0	51 2 25.5	35 2 17.5	41 2 20.5	12
SMITH	44 2 22.0	39 2 19.5	46 2 23.0	52 2 26.0	67 3 22.3	44 2 22.0	13
THORPE	66 3 22.0	60 3 20.0	57 3 19.0	48 2 24.0	65 3 21.7	63 3 21.0	17
	286 13 22.0	269 13 20.7	268 13 20.6	282 12 23.5	285 14 20.4	292 14 20.9	79

based on 2/17/15 PowerSchool enrollment

2014-2015 Grants
State, Federal and Private Funds

Fund Code	Grant Title	2014-2015 Allocation
140	Title IIA	\$ 79,269
201	Race to the Top	\$ 43,388
240	SPED 94-142	\$ 1,025,098
262	SPED Early Childhood Education	\$ 24,727
274	SPED Program Improvement	\$ 29,136
298	SPED ECE Program Improvement	\$ 8,000
305	Title I	\$ 293,332
310-A	McKinney-Vento Homeless Educ	\$ 20,000
632	Academic Support (MCAS)	\$ 13,900
701	Kindergarten Enhancement	\$ 140,100
	Enhanced School Health Services	\$ 3,000
DanversCares	Drug Free Communities	\$ 125,000
DanversCares	BSAS (Substance Abuse Prevention)	\$ 100,000
DanversCares	AGO Behavioral Health Services	\$ 15,980
DanversCares	MA Opioid Abuse Prevention	\$ 8,500
	TOTAL:	\$ 1,929,430

FY16 Fees

HIGH SCHOOL

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

INTERSCHOLASTIC - SPORTS	FY16 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	FY16 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	FY16 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	FY16 FEE
Elementary Instrumental Music	\$100.00

ALL SCHOOLS

BUS TRANSPORTATION FEE –FAMILY MAXIMUM = \$540.00

TRANSPORTATION	FY16 FEE
Bus Transportation	\$180.00

*In FY16 there is no proposed change to student fees

Full Day Kindergarten Costs		
FY16 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	92,860
Smith - Kindergarten	S-15	92,860
Thorpe - Kindergarten	S-15	89,435
Thorpe - Kindergarten	S-15	89,435
Highlands - Kindergarten	S-14	88,671
Riverside - Kindergarten	S-14	85,135
Riverside - Kindergarten	S-12	78,225
Great Oak - Kindergarten	S-11	75,675
Highlands - Kindergarten	S-12	73,096
Thorpe - Kindergarten	S-12	73,096
Total For 10 Teachers		838,488
Result is 3 Additional Teachers Needed For Full Day Kindergarten		
Great Oak - Kindergarten	S-09	72,236
Smith - Kindergarten	S-08	62,776
Highlands - Kindergarten	S-03	51,597
Total 3 Additional Teachers		186,609
\$144,276 of Salaries Funded By Grant - Which Would Not Exist if Full Day Kindergarten was Not in Place		(140,100)
If 1/2 Day Kindergarten - 4 Extra Bus Runs Needed @ 71.53/run x 35 Mondays		(10,014)
Drivers Salaries for 3 Extra Town Owned Bus Runs		(4,077)
Chapter 70 Funds Lost if No Full Day Kindergarten Program		(154,763)
Additional Cost of Full Day Kindergarten:		(122,345)
* Teachers retained based on longevity with system		

Full-Day Kindergarten Rationale

This is the 6th 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
TBD

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
2015 - 2016

Massachusetts Comprehensive Health Curriculum Framework Elementary Alignment (K-5)

Note: The priority Health standards for the Danvers Public Schools are highlighted in bold font.

Physical Health Strand

Standard 1: Growth and Development 1.1 Name the external and internal parts of the body and the body systems (nervous, muscular, skeletal, circulatory, respiratory, digestive, endocrine, and excretory systems) 1.2 Identify behaviors and environmental factors that influence functioning of body systems 1.3 Identify appropriate accommodations and aids for people with physical disabilities 1.4 Distinguish the characteristics of living and non-living organisms	• Foss: Human Body Unit in Grade 4 • Human Growth and Development, Grade Five
Standard 2: Physical Activity and Fitness 2.1 Apply movement concepts including direction, balance, level (high, low), pathway (straight, curve, zigzag), range (expansive, narrow), and force absorption (rigid, with bent knees) to extend versatility and improve physical performance 2.2 Use a variety of manipulative (throwing, catching, striking), locomotor (walking, running, skipping, hopping, galloping, sliding, jumping, leaping), and non-locomotor (twisting, balancing, extending) skills as individuals and in teams 2.3 Perform rhythm routines, including dancing, to demonstrate fundamental movement skills 2.4 Identify physical and psychological changes that result from participation in a variety of physical activities 2.5 Explain the benefits of physical fitness to good health and increased active lifestyle 2.6 Identify the major behaviors that contribute to wellness (exercise, nutrition, hygiene, rest, and recreation, refraining from using tobacco, alcohol, and other substances) 2.7 Demonstrate responsible personal and social conduct used in physical activity settings	• Physical Education Class • Music Class • Recess • Nurse¹

Standard 3: Nutrition 3.1 Identify the key nutrients in food that support healthy body systems (skeletal, circulatory) and recognize that the amount of food needed changes as the body grows 3.2 Use the USDA Food Guide Pyramid and its three major concepts of balance, variety, and moderation to plan healthy meals and snacks 3.3 Recognize hunger and satiety cues and how to make food decisions based upon these cues 3.4 Identify heredity, diet, and physical activity as key factors in body shape and size 3.5 Identify the connection between food served in the home with regional food production 3.6 Describe personal hygiene and safety measures used in preparing foods 3.7 Describe how food choices are influenced by availability, individual and family preferences, media, and background, and identify healthy foods within various social groups	• Nurses • Human Growth and Development, Grade Five • Cultural Enrichment Programs (i.e. <i>Food Play</i>) • Posters, informational materials • World of Difference program
Standard 4: Reproduction/Sexuality 4.1 Identify the components, functions, and processes of the reproductive system 4.2: Identify the physical changes as related to the reproductive system during puberty Invite the school nurse or a health care professional who specializes in children to discuss the changes that take place in boys and girls at puberty 4.3 Define sexual orientation using the correct terminology (such as heterosexual, and gay and lesbian) 4.4 Recognize that diet, exercise, rest, and avoidance of risk behaviors such as smoking, drinking, and other substance use contribute to the health of a mother and fetus	• Grade 5 Doctor Visit • <i>Just Around the Corner</i> Human Growth and Development Movie for students in 5th grade

Social Emotional Health Strand

Standard 5: Mental Health 5.1 Identify the various feelings that most	• Open Circle Lessons • Selected literature, K - 5
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people experience and describe the physical and emotional reactions of the body to intense positive and negative feelings 5.2: Apply methods to accommodate a variety of feelings in a constructive manner in order to promote well being 5.3 Define character traits such as honesty, trustworthiness, self-discipline, respectfulness, and kindness and describe their contribution to identity, self-concept, decision-making, and interpersonal relationships 5.4 Describe the effects of leadership skills on the promotion of teamwork 5.5 Explain and practice a model for decision-making that includes gathering information, predicting outcomes, listing advantages and disadvantages, identifying moral implications, and evaluating decisions 5.6 Explain how coping skills (such as perceiving situations as opportunities, taking action/exerting control where possible) positively influence self-concept	• Project Adventure K-5, Cooperative Games Unit (beginning of school year unit) • Social Thinking curriculum (Social Workers and Speech & Language) • Mindfulness activities (Social Workers)
Standard 6: Family Life 6.1 Describe different types of families, addressing membership and social influences, and the functions of family members 6.2: Describe factors, such as character traits of individuals and life events, that can strengthen families 6.3 Identify whom to talk with about family problems and successes 6.4 Identify what parents do to provide a safe, healthy environment for their children	• Open Circle Lessons • Olweus Meetings • World of Difference (all grades) • DanversCares Parent Survey
Standard 7: Interpersonal Relationships 7.1 Explain why communication is essential in human relationships and identify people from whom children can learn how to communicate, such as family members, friends, community members, and members of faith-based groups 7.2 Apply both verbal and non-verbal communication skills to develop positive relationships and improve the social environment of the school 7.3 Describe the concept of friendship and contrast qualities that strengthen or weaken a	• Open Circle Lessons • Olweus Lessons • World of Difference (all grades) • Social Skills Groups • Mix-it-up Activities

friendship, including the importance of sound character in interacting with others 7.4 Describe the concepts of prejudice and discrimination	
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Safety and Prevention Strand

Standard 8: Disease Prevention and Control 8.1 Describe how the body fights germs and disease naturally and with medicines and immunization 8.2 Identify the common symptoms of illness and recognize that being responsible for individual health means alerting caretakers to any symptoms of illness 8.3 Apply skills to prevent and control the spread of disease, including those that help promote cleanliness (such as correct handwashing, regular bathing, and washing clothes) 8.4 Identify tooth functions and causes of tooth health and decay, and apply proper dental health skills (such as choosing healthy tooth snacks, brushing, flossing)	• Informational material from the School Nurse
Standard 9: Safety and Injury Prevention 9.1 List rules for fire safety, weapons safety, bus safety, and seatbelt use where applicable, such as at home, school, community, and play, and explain why the rules are important 9.2 Name persons and community helpers (such as police officers, fire fighters, and emergency medical personnel) who can be contacted to help with health, safety, and injury prevention and describe the appropriate procedures for contacting healthcare personnel in an emergency 9.3 Describe personal responsibility for reducing hazards and avoiding accidents 9.4 Distinguish among safe, unsafe, and inappropriate touch 9.5 Demonstrate the use of assertive behavior, refusal skills, and actions intended for personal safety 9.6 Follow universal precautions for all first aid involving any blood and other body fluids 9.7 Apply appropriate first aid for cuts and bruises, including observing universal	• Fire Safety Presentations • Annual bus evacuation at schools • Community Helpers Curriculum (K) • DP Halloween Safety (Gr. 1) • Lockdown Drills • PD Seatbelt Safety

precautions	
Standard 10: Tobacco, Alcohol, & Substance Use/Abuse Prevention 10.1 Identify and distinguish between substances that are safe and unsafe to be taken by mouth 10.2 Describe the purpose of medicines (prescription and over-the-counter) and how they can be used or misused in the treatment of common medical problems 10.3 Describe how tobacco and prolonged exposure to cigarette smoke affects the body 10.4 Identify whom to seek help from for a possible poisoning or overdose	• Fifth Grade Induction Night • DanversCares presentation to PAC's
Standard 11: Violence Prevention 11.1 Describe some of the ways that young children can be intentionally helpful and intentionally hurtful to one another 11.2 Identify factors (such as internal character and personality attributes and forces external to individuals, such as the media or society) related to both violent and nonviolent attitudes 11.3 Differentiate between one's personal rights and those of others and use communication and problem-solving to set personal boundaries, resolve conflicts, and develop positive relationships 11.4 Identify helping resources regarding violence in the school and community, such as counselors, neighbors, law enforcement, and members of faith-based groups	• Olweus Meetings • Project Adventure Units K-5

Personal and Community Health Strand

Standard 12: Consumer Health and Resource Management 12.1 Identify and describe health careers 12.2 Interpret the symbols and information provided on labels for health care products and food products 12.3 Identify advertising techniques 12.4 Identify resources used by individuals to manage their daily lives (such as time and money) 12.5 Name and weigh criteria for selecting a consumer product and evaluate the product's	
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safety and health aspects	
Standard 13: Ecological Health 13.1 Describe types of natural resources and their connection with health 13.2 Describe how business, industry, and individuals can work cooperatively to solve ecological health problems, such as conserving natural resources and decreasing pollution	• Fourth grade Social Studies - States unit • Recycling Committee/Green Team
Standard 14: Community and Public Health 14.1 List the jobs carried out by people at school and in the community that support health and success in school 14.2 Identify ways the physical environment is related to individual and community health 14.3 List practices and products that make living safer	• Kindergarten curriculum: Community Helpers

The Danvers Public Schools 2010-2015 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

Technology moves forward at a rapid pace. It can be a challenge to maintain the newest and latest networking infrastructure. Danvers has been fortunate through the Town Warrant Articles to have up to date servers that are running the latest server software. Parallel to our wired network, in FY 2016 the DPS will a ubiquitous wireless network throughout our seven schools. In four of the seven schools telephone service has been upgraded to VOIP, with additional upgrades added to one school each fiscal year.

2. Hardware

Over half of the hardware goals in the current technology plan relate to improvements at DHS. 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.

HRMS opened in 2004 with new interactive whiteboards. In 2011 all teacher computers were upgraded, and in 2014 new Chromebook laptop carts were put into service. Due to the aging of the interactive whiteboards our next technology plan will focus on the best way to replace them.

The 5 elementary schools have a variety of older and newer equipment. Over the next 12 months all teacher desktop and computer lab computers will be updated. All first through fifth grade classrooms at Highlands, Riverside and Thorpe have interactive whiteboards in use. All but 3 classrooms at Great Oak have interactive whiteboards, with the goal of interactive whiteboards for all classrooms in FY 2016. Eleven classrooms at Smith have interactive whiteboards. All Title 1 schools have a complement of iPads, with over 100 iPads distributed to students throughout the elementary schools.

The library patron system at all schools now is on a single server, with updated patron stations at all schools. All school secretaries, nurses and student services staff have had their computers updated in the last 2-3 years.

Working with the Student Services department and Assistive Technology Assessors the district is providing adaptive 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 On-line 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 on-line professional development platform used by all faculty and staff enroll and track individual professional development..

TeachPoint - The on-line faculty and staff evaluation system.

SHM (School Health Management) -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.

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 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 online software programs such as Study Island, Reading Eggs and Math XI to support student learning. With the implementation of Google Apps for Education at DPS, Google software applications are cloud based, 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 Smart Boards throughout our schools, training in their use and pertinent software has been conducted. With the introduction of Google Applications and Google Classroom, teachers in the middle and high school 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 FY16 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 FY17 and FY18 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

Smith

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

Personnel

Middle School

- Continual review of special education students and their needs. Additional teacher may be needed to help service students with low cognitive profiles who do not fit within the current Learning Center.

All Elementary Schools

- Full time computer paraprofessionals in each school to help support 1 to 1 initiatives and growing technological needs

Programmatic

High School

- Study committee to review options 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.

Capital Improvements

Smith

- Continue to make building enhancements with walls, lighting, rugs and tile as needed. Continue process of submitting Statement of Interest to Massachusetts School Building Authority for the replacement or renovation of the school.

Middle School

- Redesign, furnish and update technology in the student area of guidance suite. Add additional security cameras to provide for full coverage. Update keying system to allow for single keys to lock all classroom areas

Supplies and Technology

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.