



FY18 BUDGET REQUEST

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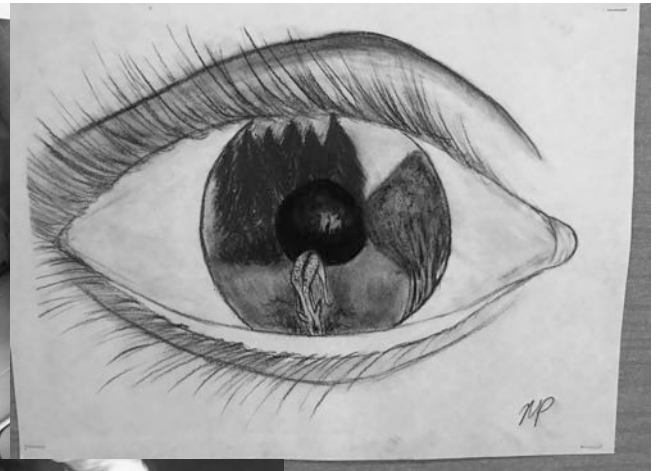
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SECTION A



Holten-Richmond Middle School Student Artwork

EXECUTIVE SUMMARY

TO: The Danvers School Committee

FROM: Dr. Lisa Dana, Superintendent of Schools

DATE: February 22, 2017

RE: FY18 Budget Proposal Overview

Enclosed is the FY18 budget proposal for your review. The budget total of \$39,921,552 represents a total increase of \$1,288,718 – 3.34% over the FY17 budget.

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

The FY18 budget provides for the forecasted growth in enrollment at the preschool and kindergarten level as well as continued and expanded use of technology in all classrooms. The enclosed budget represents our attempt to fund contract obligations, special education, programmatic needs, supplies and other non-salary needs.

The 2017-2018 budget continues our focus on achievement, family and community engagement, human resources management and development, management and operations and reflects all components of our strategic plan. We continue to align our work to our mission, vision, core values and goals.

This enclosed budget proposal contains an executive summary that provides an FY18 overview along with our mission, vision and goals. The budget presentation, two detail sections and appendix follow. Please contact Keith or myself with any questions.

Thank you

Vision Statement for Danvers Public Schools for 2018

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

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

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

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

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

Core Values of the Danvers Public Schools

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

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

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

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

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

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

Mission Statement

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

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

Planning Themes, Goals, Strategic Objectives and Measures of Success

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

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

Planning Themes, Goals and Strategic Objectives

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

Achievement

Goal 1.

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

Objectives:

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

Family and Community Engagement

Goal 2.

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

Objectives:

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

Human Resources Management and Development

Goal 3.

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

Objectives:

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

Management and Operations

Goal 4.

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

Objectives:

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

DANVERS PUBLIC SCHOOLS FY18 BUDGET SUMMARY

ACCOUNT	FY16 Operating Budget	FY17 Operating Budget	FY18 Budget Request	Change From FY17	
SALARIES					
110 CENTRAL OFFICE ADMIN	437,403	452,450	292,032	(160,418)	-38.81%
111 PRINCIPALS & ASSISTANTS	1,043,412	1,076,739	1,185,093	108,354	10.91%
112 COORDINATORS	743,816	779,361	779,361	0	0.00%
113 ELEMENTARY TEACHERS	8,488,104	8,922,957	9,057,892	134,935	1.72%
114 MIDDLE SCHOOL TEACHERS	4,967,022	5,091,512	5,164,102	72,590	1.57%
115 HIGH SCHOOL TEACHERS	5,584,760	5,792,310	5,858,790	66,480	1.29%
116 RETIREMENT PAYMENTS	0	0	0	0	0.00%
117 INTERSCHOLASTIC COACHES	68,351	72,433	82,903	10,470	16.76%
119 COCURRICULAR POSITIONS	256,580	285,214	289,453	4,239	1.87%
120 CONTRACTUAL STIPENDS	87,631	91,150	92,503	1,353	1.61%
121 TEACHER AIDES	1,326,890	1,482,205	1,566,836	84,631	6.70%
123 SUBSTITUTES	156,594	176,994	176,994	0	0.00%
124 TUTORS	38,500	38,500	38,500	0	0.00%
126 SUPPORT PERSONNEL	1,127,117	1,148,076	1,152,136	4,060	0.37%
127 TECHNOLOGY	360,807	426,597	432,203	5,606	1.60%
151 ELEM SPEC. ED. TEACHERS	1,179,339	1,248,358	1,257,989	9,631	0.92%
152 M.S. SPEC. ED. TEACHERS	635,974	656,494	663,034	6,540	1.31%
153 SPEECH THERAPISTS	463,353	487,417	494,520	7,103	1.76%
154 SCHOOL PSYCHOLOGISTS	397,608	406,677	412,318	5,641	1.89%
155 H.S. SPEC. ED. TEACHERS	928,155	850,840	857,423	6,583	0.75%
156 ELL TEACHERS	190,284	221,743	225,281	3,538	3.10%
161 CENTRAL OFFICE	259,540	268,443	268,443	0	0.00%
163 SECRETARIES	660,835	683,733	699,474	15,741	2.60%
165 NURSES	700,626	672,971	676,951	3,980	0.63%
168 PROGRAM DEVELOPMENT	117,445	142,445	142,445	0	0.00%
179 LONGEVITY	77,950	77,950	77,950	0	0.00%
180 ATTENDANCE INCENTIVE	38,380	38,380	38,380	0	0.00%
181 MANAGEMENT RESERVE*	297,755	114,122	840,435	726,313	778.93%
SALARIES TOTAL	30,634,231	31,706,071	32,823,441	1,117,370	
SUPPLIES					
200 ELEMENTARY SUPPLIES	80,951	80,951	80,951	0	0%
201 CLASSROOM SUPPLIES	103,474	103,737	103,737	0	0%
202 COMPUTER SUPPLIES	21,550	23,150	23,150	0	0%
203 TECHNOLOGY SUPPLIES	3,490	5,200	5,200	0	0%
204 COPYING SUPPLIES	38,795	38,795	38,795	0	0%
207 LIBRARY SUPPLIES	3,170	3,170	3,170	0	0%
208 MEDICAL SUPPLIES	9,626	12,226	12,226	0	0%
211 ASSESSMENT SUPPLIES	18,000	18,000	18,000	0	0%
214 ATHLETIC SUPPLIES	29,279	34,279	34,279	0	0%
226 STUDENT ACTIVITIES	23,185	23,685	23,685	0	0%
228 GRADUATION EXPENSE	9,300	9,300	9,300	0	0%
SUPPLIES TOTAL	340,820	352,493	352,493	0	0%
* FY18 increase includes allocation for teachers negotiations					A7

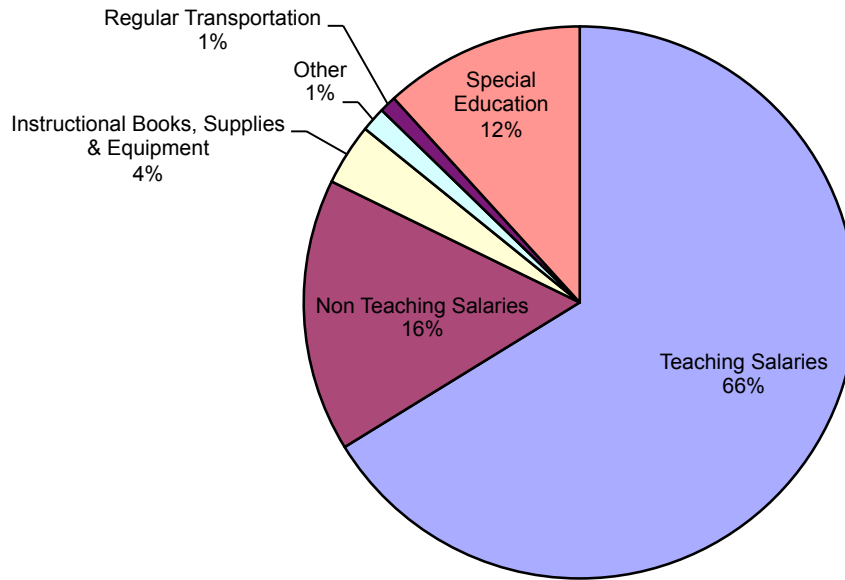
**DANVERS PUBLIC SCHOOLS
FY18 BUDGET SUMMARY**

ACCOUNT	FY16 Operating Budget	FY17 Operating Budget	FY18 Budget Request	Change From FY17	
BOOKS/LICENSES/SOFTWARE					
301 TEXTBOOKS	195,541	251,811	257,840	6,029	2%
302 WORKBOOKS	5,000	5,000	3,000	(2,000)	-40%
303 LIBRARY BOOKS	47,650	47,650	47,650	0	0%
304 TRADEBOOKS	18,165	18,500	17,500	(1,000)	-7%
305 REBINDING BOOKS	2,000	2,000	2,000	0	0%
306 LICENSES/SOFTWARE	153,220	181,654	200,144	18,490	18%
BOOKS/LICENSES/SOFTWARE	421,576	506,615	528,134	21,519	5%
EQUIPMENT					
402 EQUIPMENT MAINTENANCE	97,220	97,720	99,070	1,350	1%
405 EQUIP. ACQUIS. & REPLAC.	192,392	446,192	459,922	13,730	8%
EQUIPMENT TOTAL	289,612	543,912	558,992	15,080	6%
SERVICES					
501 CONTRACTED SUBS.	208,060	208,060	208,060	0	0%
502 ACCOUNTING/AUDITING	25,000	30,000	30,000	0	0%
504 LEGAL SERVICES	35,000	50,000	50,000	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	57,560	57,560	57,560	0	0%
SERVICES TOTAL	358,245	378,245	378,245	0	0%
ATHLETIC SERVICES					
514 ATHLETIC CONTRACT SERVICES	19,288	19,288	19,288	0	0%
601 ATHLETIC RENTALS & FEES	(2,334)	0	0	0	0%
ATHLETIC SVCS. TOTAL	16,954	19,288	19,288	0	0%
SPECIAL EDUCATION SERVICES					
605 CONTRACTUAL SERVICES	817,500	841,402	875,500	34,098	5%
606 TUITION OUT	3,323,832	2,992,751	3,051,312	58,561	2%
607 EXTENDED SERVICES	194,670	200,510	200,510	0	0%
SPED. SVCS. TOTAL	4,336,002	4,034,663	4,127,322	92,659	2%
ADMINISTRATIVE					
701 OFFICE SUPPLIES	15,250	15,250	15,250	0	0%
702 POSTAGE	21,162	21,162	21,162	0	0%
703 PRINTING	4,000	4,000	4,000	0	0%
704 CONFERENCES	21,000	21,000	21,000	0	0%
705 MEMBERSHIPS AND DUES	26,169	31,135	31,135	0	0%
706 SUBSCRIPTIONS	9,050	9,800	9,800	0	0%
707 TELEPHONE	27,953	32,953	32,953	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	146,584	157,300	157,300	0	0%
TRANSPORTATION					
801 REGULAR BUSING	308,158	312,247	352,337	40,090	14%
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	8,000	10,000	2,000	31%
805 SCHOOL OWNED VEHICLES	19,000	19,000	19,000	0	0%
TRANS TOTAL	928,558	934,247	976,337	42,090	5%
BUDGET TOTAL	37,472,582	38,632,834	39,921,552	1,288,718	
				3.34%	
					A8

Danvers Public Schools FY18 Budget Summary Overview

PROPOSED SCHOOL DEPARTMENT BUDGET

TOTAL \$39,921,552



PER PUPIL EXPENDITURES FY15*

Danvers: \$14,607

State: \$14,936

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

*As of 2/15/17 FY16 per pupil expenditure data had not been released by DESE.



FY18 Danvers Public Schools Budget Executive Summary

The enclosed budget proposal focuses primarily on funding contractual obligations for FY18. There are also proposed increases for forecasted enrollment growth at the kindergarten and preschool levels. Technology needs to support the one to one Chromebook initiative at the High School and Middle School, as well as technology at the elementary level are seen. The budget continues to focus on the strategic plan initiatives and maximizing our current resources.

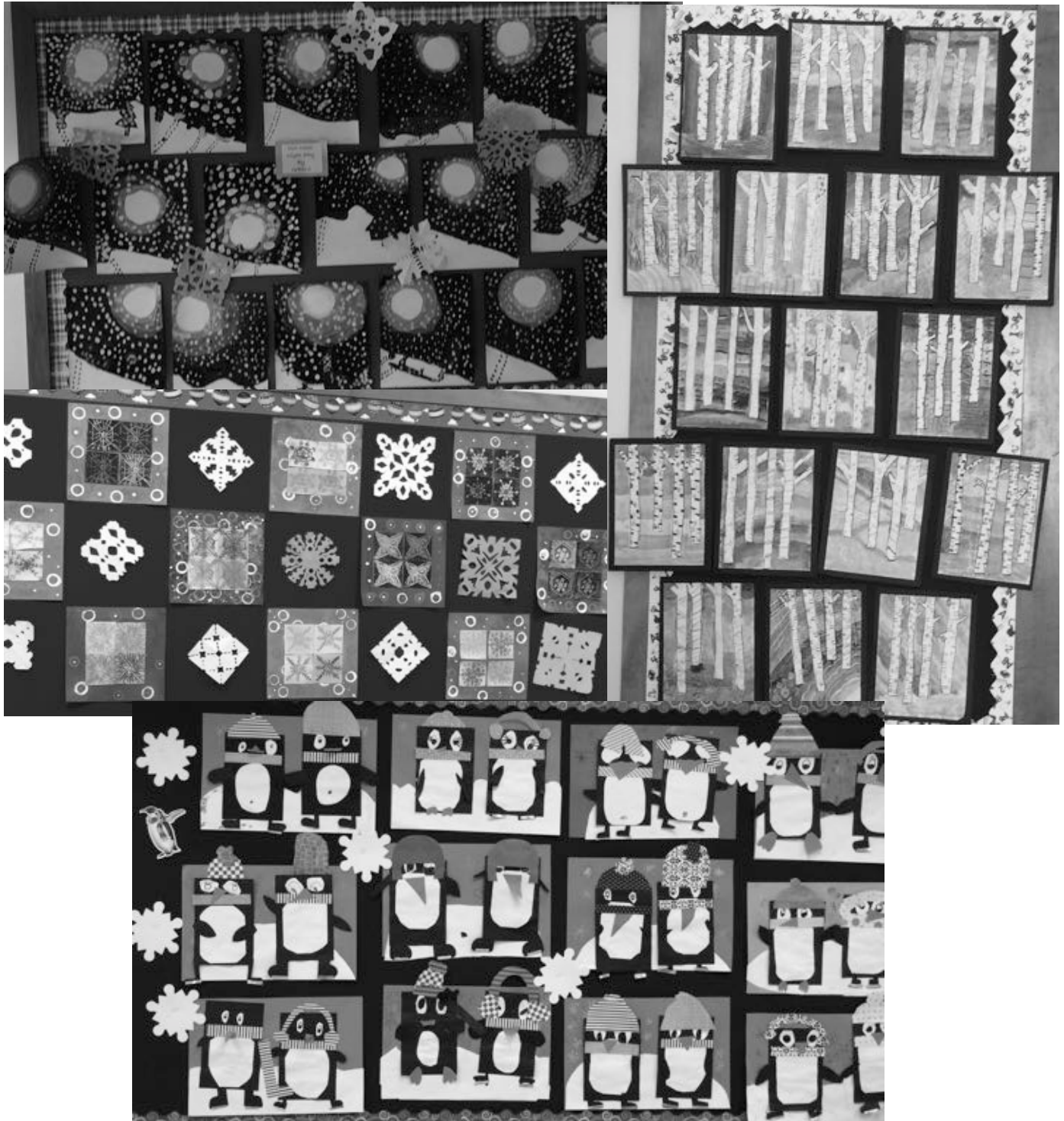
The budget proposal includes a net increase of 3.5 positions, with 2.0 budget funded, while 1.5 are funded through alternative revenue sources. Kindergarten enrollments are forecasted to grow by approximately 70 students for the 2017-2018 school year. This will require the addition of two kindergarten classrooms. Resources are allocated for 2.0 teachers and two .5 aides as well as furniture and curricular materials. A decrease is seen of 2.0 FTE due to shifting enrollments and student progress at the elementary level. An additional 1.0 aide is needed at the elementary level as a result of changing student needs. Due to increased enrollments at the pre school level, an additional half time integrated pre school program is needed. The program will be comprised of a .5 teacher and two .5 aides. This program will be funded through peer partner tuitions and does not have a net effect on the budget. At the High School level the addition of a stipend is proposed to help support the athletic program.

Non Salary accounts for FY18 have a proposed net increase of \$171,000. An increase of \$93,000 is seen in special education obligations due to increased tuition rates and changing needs of students. \$8,000 is seen to fund curricular materials and furniture for the addition of two kindergarten classrooms. An increase of \$42,000 is seen for increased transportation expenses as the result of our most recent bid for services. A \$28,000 increase is seen in other non-salary accounts to fund additional equipment for the Middle School Mathematics and Science as well as other technology line items. This includes the resources needed for faster internet connection and to support our one to one Chromebook initiative at the Middle School and High School.

Overall, the FY18 budget reflects increases of \$1,184,000 in contractual obligations including savings of (\$172,000) from retirements and \$45,000 in staffing changes. The budget also reflects a net increase of \$171,000 in non-salary accounts including \$93,000 for special education obligations, \$13,000 in books/licenses, \$15,000 in equipment needs, \$8,000 for new kindergarten classrooms and \$42,000 in transportation services. For a total budget increase request of \$1,288,718 or 3.34%.

For a full version of the budget please visit our website at:
<http://danverspublicschools.org/>

SECTION B



Highlands Elementary School Student Artwork

SUPERINTENDENT'S PRESENTATION



Danvers Public Schools

FY18 Budget Presentation

February 28, 2017
School Committee Budget Hearing

1



Presentation

- Annual Budget Process
- Building the Budget
 - Priorities – 5th Year of Strategic Plan
 - Review of Programs and Accounts
- FY17 Review
- FY18 Identified Needs
- Historical Perspective
- Budget Proposal
- Questions and Discussion

2



Annual Budget Process

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

3

Annual Budget Process - Part 2

- March: School Committee approved budget forwarded to Town Manager for Board of Selectmen and Finance Committee
- April: Finance Committee public hearing
- May 15: Annual Town Meeting
- July 1: FY18 fiscal year begins
- September 6: 2017-2018 school year begins



4

Building the Budget

- Strategic Plan: Moving the district forward – FY18 is 5th 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



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Strategic Plan: 4 Themes

Theme 1: Achievement

- Standards-Based Units, UDL, Assessment, Technology

Theme 2: Family and Community Engagement

- Danvers Pride Presentations, Mobile App, Community Relations, Parent Events

Theme 3: Human Resources

- Professional Development, Hiring, Retention

Theme 4: Management and Operations

- Multi-Year Budgeting, Facilities, Food Services, Technology, Safety Planning



Strategic Plan: Year 4 to 5

Strategic Planning Cycle



Assessment of Each Program and Account

- Student Needs and Staffing
- Enrollment
- Special Education
- Contractual Obligations
- Focus on Priorities: Strategic Plan – Year 5
- Preserve the solid foundation and focus on programmatic needs
- Supplement Needs



10

Contractual Obligations

- Teachers
 - Steps (15)
 - Cost of living adjustment
- Aides
 - Step (6)
 - Cost of living adjustment
- Secretaries
 - Steps (6)
 - Cost of living adjustment
- Non Union
 - Cost of living adjustment



11

Student Needs, Staffing, Enrollments and Contracts

Review of Programmatic Needs

- Enrollment
 - Forecasted Growth
- Special Education
- Technology
 - Software - Additional license/software and hardware to support I:1 initiative and internet speed across the District



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Review of All Accounts

- Review of all line items
- Assess non-salary and textbook needs
 - Additional materials for new kindergarten classroom in FY18
- Assess transportation and other contracts
 - New bid for school bus services in FY18
- 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
- Changing Student Needs
- State and Federal Funding
- Major Litigation



14

FY17 Review

- Tax Supported Appropriation \$38,632,834
- Each month we monitor expenses closely to ensure we remain on budget for the current fiscal year
 - Aides
 - Personnel Changes
 - Special Education Placements
 - Preschool Enrollments



15

FY18 Identified Needs

- All Contractual Obligations: \$1,184,000
- Staffing changes: \$45,000
- Retirements: Savings of (\$172,000)
- Special Education: \$93,000
- Textbooks/License and Software: \$13,000
- Equipment: \$15,000
- Kindergarten Materials: \$8,000
- Transportation: \$42,000

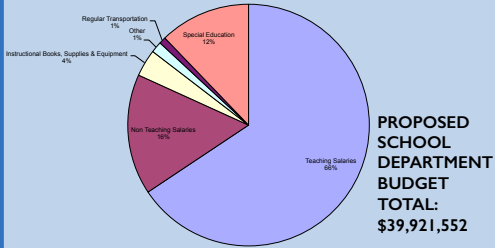

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Multi-Year Budget Format

- Included in appendix of budget. Identifies areas of interest to monitor for FY19 and FY20. Five main areas:
 - Enrollment
 - Personnel
 - Programmatic
 - Capital Improvement
 - Supplies and Technology


17

Allocation of School Budget Costs:




18

Danvers Per Pupil Costs

- Total Expenditures Per Pupil
 - FY14
 - Danvers: \$13,597
 - State: \$14,571
 - FY15
 - Danvers: \$14,607
 - State: \$14,936

* As of 2/15/17 FY16 per pupil expenditure data had not been released by DESE.


19

State Chapter 70 Education Aid

- FY2017: Danvers received \$6,629,052 from the state which represented 17.2% of the school budget of \$38,632,834
- FY2016: Danvers received \$6,426,157 from the state which represented 17.6% of the school budget of \$37,472,582
- FY2015: Danvers received \$6,334,657 from the state which represented 17.6% of the school budget of \$36,092,219
- FY2014: Danvers received \$6,079,019 from the state which represented 17.6% of the school budget of \$34,444,125
- FY2013: Danvers received \$5,786,818 from the state which represented 17.3% of the school budget of \$33,372,357


20

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 3.19% ▸ FY15 4.78% ▸ FY16 3.82% ▸ FY17 3.10%
--	--

- Nine-Year Average – 3.42%


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Proposed Budget for FY18
\$39,921,552

\$1,288,718 increase
representing a
3.34% increase over FY17.

22

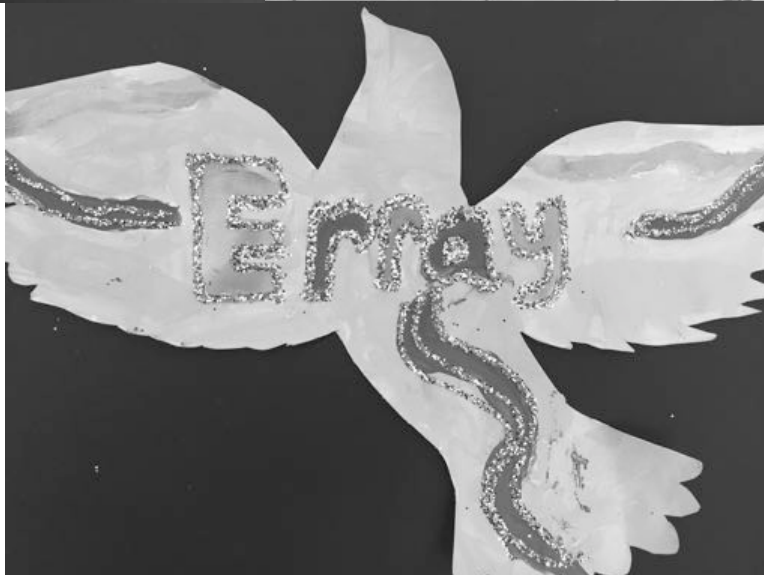


FY18 Budget Proposal

- Questions
- Discussion

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SECTION C



Great Oak Elementary School Artwork

DETAIL OF SALARY ACCOUNTS



FY2018 Budget Request

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

POSITION	FY17 FTE	FY17 Operating Budget	FY18 FTE Request	FY18 Budget Request	Change
SUPERINTENDENT OF SCHOOLS ¹	1.0	170,775	1.0	176,000	5,225
ASST SUPERINTENDENT OF PERSONNEL / DHS PRINCIPAL ²	1.0	165,643	0.0	-	(165,643)
BUSINESS MANAGER	1.0	116,032	1.0	116,032	-
TOTAL ACCOUNT 80110	3.0	452,450	2.0	292,032	(160,418)

POSITION					Change
PRINCIPAL - GREAT OAK	1.0	105,231	1.0	105,231	-
PRINCIPAL - HIGHLANDS	1.0	107,264	1.0	107,264	-
PRINCIPAL - RIVERSIDE	1.0	105,231	1.0	105,231	-
PRINCIPAL - SMITH	1.0	105,000	1.0	105,000	-
PRINCIPAL - THORPE	1.0	105,231	1.0	105,231	-
HIGH SCHOOL PRINCIPAL ²	0.0	0	1.0	125,000	125,000
ASSISTANT PRINCIPAL HIGH SCHOOL	1.0	107,621	1.0	105,000	(2,621)
ASSISTANT PRINCIPAL HIGH SCHOOL	1.0	119,025	1.0	105,000	(14,025)
Total High School	2.0	226,646	3.0	335,000	108,354
MIDDLE SCHOOL PRINCIPAL	1.0	116,434	1.0	116,434	-
ASSISTANT PRINCIPAL MIDDLE SCHOOL	1.0	102,851	1.0	102,851	-
ASSISTANT PRINCIPAL MIDDLE SCHOOL	1.0	102,851	1.0	102,851	-
Total Middle School	3.0	322,136	3.0	322,136	0
TOTAL ACCOUNT 80111	10.0	1,076,739	11.0	1,185,093	108,354

1. FY17 increase based on contract approved at the January School Committee meeting

2. In FY18 realignment of combined position due to retirement

3. FY18 budget figure does not include potential compensation increases held in Management Reserve based on evaluations.



FY2018 Budget Request

POSITION	FY17 FTE	FY17 Operating Budget	FY18 FTE Request	FY18 Budget Request	Change
K-12 CURRICULUM COORDINATOR	1.0	118,533	1.0	118,533	-
ELEMENTARY CURRICULUM DIRECTOR	1.0	100,545	1.0	100,545	-
MIDDLE SCHOOL CURRICULUM DIRECTOR	1.0	104,463	1.0	104,463	-
HIGH SCHOOL CURRICULUM DIRECTOR	1.0	108,000	1.0	108,000	-
ATHLETIC DIRECTOR	1.0	102,571	1.0	102,571	-
DIRECTOR OF STUDENT SERVICES	1.0	141,594	1.0	141,594	-
DIRECTOR OF TECHNOLOGY	1.0	103,655	1.0	103,655	-
TOTAL ACCOUNT 80112	7.0	779,361	7.0	779,361	0
GRAND TOTAL 80110, 80111, 80112:	20.0	2,308,550	20.0	2,256,486	(52,064)

3. FY18 budget figure does not include potential compensation increases held in Management Reserve based on evaluations.



FY2018 Budget Request

80113 ELEMENTARY TEACHERS

PROGRAM	FY17 FTE	FY18 FTE Request	Change
3120- GREAT OAK	18.0	18.0	0.00
3130- HIGHLANDS ¹	19.0	18.0	(1.00)
3140- RIVERSIDE	12.0	12.0	0.00
3150-SMITH ¹	13.0	12.0	(1.00)
3160-THORPE	19.0	19.0	0.00
3224- ART	4.5	4.5	0.00
3230- GUIDANCE	5.0	5.0	0.00
3234- LIBRARY	0.8	0.8	0.00
3235-LITERACY COACH	1.0	1.0	0.00
3236- MUSIC	6.30	6.30	0.00
3237- PHYSICAL EDUCATION	4.85	4.85	0.00
3238- READING	6.4	6.4	0.00
DISTRICT - LOCATION TBD ¹	0.0	2.0	2.00
TOTAL ACCOUNT 80113	109.85	109.85	0.00

PROGRAM	FY17 Operating Budget	FY18 Budget Request	Change
3120- GREAT OAK	1,407,497	1,429,689	22,192
3130- HIGHLANDS ¹	1,565,874	1,535,402	(30,472)
3140- RIVERSIDE	1,032,042	1,046,225	14,183
3150-SMITH ¹	947,743	908,466	(39,277)
3160-THORPE	1,544,617	1,570,483	25,866
3224- ART	348,370	353,580	5,210
3230- GUIDANCE	415,640	422,014	6,374
3234- LIBRARY	47,430	48,190	760
3235-LITERACY COACH	91,781	92,238	457
3236- MUSIC	516,411	523,079	6,668
3237- PHYSICAL EDUCATION	407,739	413,769	6,030
3238- ENGLISH LANGUAGE ARTS	610,313	619,573	9,260
MUSIC FEE OFFSET	(12,500)	(12,500)	0
DISTRICT - LOCATION TBD ¹	0	107,684	107,684
TOTAL ACCOUNT 80113	8,922,957	9,057,892	134,935

1. In FY18 the District proposes the addition of 2.0 Kindergarten classrooms with a net budget effect of 0 FTE, please see the attached justification on page C4.



FY2018 Budget Request

Exhibit 1

ALL STAFF INCREASE

Position: Net 0 FTE - Kindergarten

Location: Elementary

Salary: \$0

JUSTIFICATION:

Based on projections provided by MSBA as part of the Smith Building Project, enrollment at the kindergarten level is forecasted to grow from 253 students to 324 students for the 2017-2018 school year.

Currently there are 13 kindergarten classrooms. 15 classrooms will be needed for the 2017-2018 school year. With enrollments of 22 students per classroom there would be capacity for 330 students. We will continue to monitor the number of kindergarten registrations through the winter and spring to verify projected enrollments. Location of the additional classrooms will be based on space availability and addresses of registrations.

Due to shifting enrollments at the elementary level, one less 5th grade classroom will be required at the Smith School for the 2017-2018 school year. During the 2016-2017 school year due to large class sizes, additional support was needed. As students make progress, these supports will no longer be needed for the 2017-2018 school year, allowing for a reduction of 1.0 FTE. These two reductions will provide resources needed for the additional kindergarten classrooms. Funding is also proposed for two half time aides to support the additional classrooms as well as resources for furniture and other curricular materials.

Please see appendix page E3 and E4 for additional information on projected enrollments for the next 10 years.



FY2018 Budget Request

80114 MIDDLE SCHOOL TEACHERS

PROGRAM	FY17 FTE	FY18 FTE Request	Change
3224-ART	2.00	2.00	0.00
3228-ENGLISH	10.00	10.00	0.00
3229-WORLD LANGUAGE	7.00	7.00	0.00
3230-GUIDANCE	4.00	4.00	0.00
3231-HEALTH	2.00	2.00	0.00
3233-INDUSTRIAL ARTS	2.00	2.00	0.00
3234-LIBRARY	1.00	1.00	0.00
3235-MATH	9.00	9.00	0.00
3236-MUSIC	2.00	2.00	0.00
3237-PHYSICAL EDUCATION	3.00	3.00	0.00
3238-READING	1.00	1.00	0.00
3239-SCIENCE	9.00	9.00	0.00
3240-SOCIAL STUDIES	9.00	9.00	0.00
3243-COMPUTER SCIENCE	2.00	2.00	0.00
TOTAL ACCOUNT 80114	63.00	63.00	0.00

PROGRAM	FY17 Operating Budget	FY18 Budget Request	Change
3224-ART	183,512	185,379	1,867
3228-ENGLISH	812,959	821,682	8,723
3229-WORLD LANGUAGE	560,381	568,170	7,789
3230-GUIDANCE	336,350	341,024	4,674
3231-HEALTH	125,007	125,629	622
3233-INDUSTRIAL ARTS	159,164	161,765	2,601
3234-LIBRARY	88,134	88,753	619
3235-MATH	714,081	724,481	10,400
3236-MUSIC	128,050	131,955	3,905
3237-PHYSICAL EDUCATION	225,781	231,473	5,692
3238-READING	97,111	97,594	483
3239-SCIENCE	824,762	836,706	11,944
3240-SOCIAL STUDIES	718,407	729,285	10,878
3243-COMPUTER SCIENCE	117,813	120,206	2,393
TOTAL ACCOUNT 80114	5,091,512	5,164,102	72,590



FY2018 Budget Request

80115 HIGH SCHOOL TEACHERS

PROGRAM	FY17 FTE	FY18 FTE Request	Change
3224-ART	2.00	2.00	0.00
3227-BUSINESS	3.00	3.00	0.00
3228-ENGLISH	10.20	10.20	0.00
3229-WORLD LANGUAGE	8.00	8.00	0.00
3230-GUIDANCE	6.00	6.00	0.00
3231-HEALTH	2.00	2.00	0.00
3233-TECHNOLOGY ED.	1.00	1.00	0.00
3234-LIBRARY	1.00	1.00	0.00
3235-MATH	9.80	9.80	0.00
3236-MUSIC	2.00	2.00	0.00
3237-PHYSICAL EDUCATION	3.00	3.00	0.00
3238-READING	1.00	1.00	0.00
3239-SCIENCE	10.00	10.00	0.00
3240-SOCIAL STUDIES	10.80	10.80	0.00
3244-TV PRODUCTION	1.00	1.00	0.00
TOTAL ACCOUNT 80115	70.80	70.80	0.00

PROGRAM	FY17 Operating Budget	FY18 Budget Request	Change
3224-ART	182,547	184,409	1,862
3227-BUSINESS	232,771	236,263	3,492
3228-ENGLISH	808,975	820,349	11,374
3229-WORLD LANGUAGE	660,238	667,142	6,904
3230-GUIDANCE	521,970	527,606	5,636
3231-HEALTH	140,296	142,802	2,506
3233-TECHNOLOGY ED.	97,111	97,594	483
3234-LIBRARY	95,427	95,903	476
3235-MATH	850,547	862,144	11,597
3236-MUSIC	159,164	161,765	2,601
3237-PHYSICAL EDUCATION	203,888	205,164	1,276
3238-READING	89,034	93,996	4,962
3239-SCIENCE	774,445	781,825	7,380
3240-SOCIAL STUDIES	895,470	910,428	14,958
3244-TV PRODUCTION	80,427	71,400	(9,027)
TOTAL ACCOUNT 80115	5,792,310	5,858,790	66,480



FY2018 Budget Request

80117 INTERSCHOLASTIC COACHES

PROGRAM	FY17 Operating Budget	FY18 Budget Request	Change
BASEBALL FRESHMEN	2,054	2,085	31
BASEBALL JUNIOR VARSITY	2,436	2,472	36
BASEBALL VARSITY	5,253	5,332	79
BASKETBALL FRESHMAN GIRLS	2,054	2,064	10
BASKETBALL JUNIOR VARSITY GIRLS	2,727	2,741	14
BASKETBALL VARSITY GIRLS HEAD	5,438	5,465	27
BASKETBALL FRESHMAN BOYS	2,054	2,064	10
BASKETBALL JUNIOR VARSITY BOYS	2,727	2,741	14
BASKETBALL VARSITY BOYS HEAD	7,448	7,560	112
CHEERLEADER ADVISOR BASKETBALL	1,581	1,605	24
CHEERLEADER ADVISOR FOOTBALL	1,997	2,028	31
CHEERLEADER ADVISOR ICE HOCKEY	1,534	1,557	23
CHEERLEADER JUNIOR VARSITY	1,197	1,215	18
CROSS COUNTRY	3,554	3,607	53
FIELD HOCKEY FRESHMAN	1,907	1,935	28
FIELD HOCKEY JUNIOR VARSITY	2,188	2,221	33
FIELD HOCKEY HEAD	4,826	4,899	73
FOOTBALL HEAD	9,536	9,679	143
FOOTBALL ASSISTANT	4,297	4,362	65
FOOTBALL ASSISTANT	4,029	4,090	61
FOOTBALL ASSISTANT	3,492	3,544	52
ASSOCIATE HEAD	2,316	2,351	35
FOOTBALL JUNIOR VARSITY	3,492	3,544	52
FOOTBALL FRESHMAN HEAD	2,493	2,531	38
FOOTBALL FRESHMAN ASSISTANT	2,200	2,233	33
GOLF COED	3,870	3,928	58
GOLF SUB VARSITY	1,247	1,265	18
GYMNASTICS	3,581	3,635	54
ICE HOCKEY HEAD	5,706	5,792	86
ICE HOCKEY ASSISTANT	2,727	2,768	41
ICE HOCKEY SUB VARSITY	2,054	2,085	31
LACROSSE BOYS HEAD	4,029	4,090	61
LACROSSE BOYS FRESHMAN	2,053	2,084	31
LACROSSE BOYS JV	2,436	2,472	36
LACROSSE GIRLS HEAD	4,029	4,090	61
LACROSSE GIRLS FRESHMAN	2,054	2,085	31
LACROSSE GIRLS JV	2,436	2,472	36



FY2018 Budget Request

80117 INTERSCHOLASTIC COACHES

PROGRAM	FY17 Operating Budget	FY18 Budget Request	Change
SOCCER FRESHMAN BOYS	1,907	1,935	28
SOCCER FRESHMAN GIRLS	1,907	1,935	28
SOCCER JUNIOR VARSITY BOYS	2,188	2,221	33
SOCCER JUNIOR VARSITY GIRLS	2,188	2,221	33
SOCCER VARSITY BOYS	4,826	4,899	73
SOCCER VARSITY GIRLS	4,826	4,899	73
SOFTBALL FRESHMEN	2,054	2,085	31
SOFTBALL JUNIOR VARSITY	2,436	2,472	36
SOFTBALL VARSITY HEAD	5,253	5,332	79
SWIMMING COED	4,239	4,302	63
SWIMMING SUB VARSITY	1,870	1,898	28
TENNIS BOYS	3,128	3,175	47
TENNIS GIRLS	3,128	3,175	47
TRACK BOYS WINTER	4,118	4,180	62
TRACK GIRLS WINTER	4,118	4,180	62
TRACK BOYS WINTER SUB VARSITY	1,746	1,773	27
TRACK GIRLS WINTER SUB VARSITY	1,746	1,773	27
TRACK SPRING MIDDLE SCHOOL	1,759	1,785	26
TRACK SPRING HEAD GIRLS	4,411	4,477	66
TRACK SPRING HEAD BOYS	4,411	4,477	66
TRACK SPRING ASSISTANT	1,323	1,343	20
VOLLEYBALL VARSITY	4,755	4,827	72
VOLLEYBALL SUB VARSITY	2,094	2,125	31
WRESTLING VARSITY	5,395	5,476	81
WRESTLING SUB VARSITY	2,707	2,747	40
MS FIELD HOCKEY COACH	1,746	1,773	27
MS CROSS COUNTRY COACH	1,746	1,773	27
EQUIPMENT MANAGER	4,936	4,961	25
WELLNESS CENTER SUPERVISOR	4,824	4,897	73
ATHLETIC GAME ADMINISTRATOR ¹	0	7,500	7,500
TOTAL ACCOUNT 80117	210,837	221,307	10,470
FUNDED BY STUDENT FEES	(138,404)	(138,404)	0
NET BUDGET ACCOUNT 80117	72,433	82,903	10,470

1. In FY18 the District proposes the addition of an Athletic Game Administrator stipend, please see the attached justification on page C9.



FY2018 Budget Request

Exhibit 1

ALL STAFF INCREASE

Position: Athletic Game Administrator Stipend

Location: High School

Salary: \$7,500

JUSTIFICATION:

The FY18 budget includes a request for a stipend to hire an athletic game administrator to ensure adequate coverage for varsity sporting events throughout the fall, winter and spring seasons. Any given year up to 200 home contests (including post-season play) take place. This position would help cover these games ensuring proper behavior and maintaining a safe and friendly atmosphere at all games. This position would work in conjunction with the Athletic Director to ensure all games are covered.



FY2018 Budget Request

80119 CO-CURRICULAR

PROGRAM	FY17 Operating Budget	Alternative Funding	FY18 Budget Request	Alternative Funding	Change
DISTRICT					
MENTOR COORDINATOR	4,538		4,602		64
MENTOR STIPENDS	11,947		12,128		181
ASSOCIATES (nurse)	4,500		4,567		67
TEACHER LEADER POSITIONS	65,271		66,222		951
Total	86,256	0	87,519	0	1,263
ELEMENTARY					
STUDENT COUNCIL ADVISOR - ELEM.	4,795		4,865		70
Total	4,795	0	4,865	0	70
MIDDLE SCHOOL					
M.S. TEAM LEADERS	26,309		26,708		399
M.S. CLASS ADVISORS	5,748		5,835		87
M.S. LITERACY MAGAZINE ADVISOR		1,916		1,945	0
M.S. NEWSPAPER ADVISOR - HAWKS NEWS	2,041		2,072		31
M.S. SKI CLUB ADVISOR	1,916		1,945		29
M.S. SKI CLUB CHAPERONES (Per day)		59		60	0
M.S. JUNIOR NATIONAL HONOR SOCIETY		1,918		1,947	
M.S. ENGINEERING CLUB		2,031		2,031	
M.S. YEARBOOK ADVISOR	2,042		2,072		30
M.S. MUSICAL DIRECTOR	1,916		1,945		29
M.S. MUSIC DIRECTOR	1,916		1,945		29
M.S. MUSICAL SET/STAGE DIRECTOR	1,916		1,945		29
M.S. CHOREOGRAPHER		1,916		1,945	0
M.S. PRODUCER	652		661		9
M.S. DRAMA DIRECTOR		2,167		2,200	0
M.S. MATH TEAM ADVISOR	2,041		2,072		31
M.S. STONE ENVIRONMENTAL PROGRAM (15 x 3Days)	4,182		4,245		63
M.S. WASHINGTON TRIP	3,983		4,046		63
M.S. STORE ADVISOR		2,031		2,061	0
TOTAL	54,662	12,038	55,491	12,189	829
HIGH SCHOOL					
H.S. AUDIO VISUAL TAPING	4,944		5,019		75
H.S. DETENTION SUPERVISOR	4,728		4,799		71
H.S. SADD	4,083		4,143		60
H.S. STUDENT COUNCIL ADVISOR	2,449		2,486		37



FY2018 Budget Request

80119 CO-CURRICULAR

PROGRAM	FY17 Operating Budget	Alternative Funding	FY18 Budget Request	Alternative Funding	Change
H.S. TEACHERS FOR TOMORROW	2,319		2,353		34
H.S. TEAM LEADERS (3)	7,176		7,284		108
H.S. FRESHMAN CLASS ADVISOR	2,041		2,072		31
H.S. SOPHOMORE CLASS ADVISOR	2,349		2,384		35
H.S. JUNIOR CLASS ADVISOR	2,757		2,798		41
H.S. SENIOR CLASS ADVISOR	3,455		3,507		52
H.S. HONOR SOCIETY NATIONAL	2,449		2,486		37
H.S. HONOR SOCIETY WORLD LANGUAGE	2,393		2,428		35
H.S. HONOR SOCIETY ENGLISH	453		460		7
H.S. TRI-M MUSIC HONOR SOCIETY	453		460		7
H.S. NEWSPAPER ADVISOR	2,449		2,486		37
H.S. YEARBOOK ADVISOR	3,264		3,313		49
H.S. YEARBOOK ADVISOR BUSINESS MANAGER	2,041		2,072		31
H.S. JAZZ ENSEMBLE ADVISOR	2,041		2,072		31
H.S. MARCHING BAND ADVISOR	5,713		5,799		86
H.S. DRILL DESIGNER ADVISOR		2,585		2,624	0
H.S. COLOR GUARD	1,294		1,313		19
H.S. PERCUSSION ENSEMBLE	1,294		1,313		19
H.S. MATH TEAM ADVISOR	2,042		2,072		30
H.S. SCIENCE TEAM ADVISOR	2,042		2,072		30
H.S. MUSICAL DIRECTOR	2,567		2,606		39
H.S. MUSICAL MUSIC DIRECTOR	1,916		1,945		29
H.S. MUSICAL TECHNICAL DIRECTOR	1,916		1,945		29
H.S. DRAMA DIRECTOR	2,417		2,453		36
H.S. DRAMA TECHNICAL DIRECTOR	1,916		1,945		29
H.S. DRAMA FEST DIRECTOR	1,916		1,945		29
H.S. DRAMA FEST TECHNICAL DIRECTOR	1,000		1,015		15
H.S. COMMUNITY SERVICE DIRECTOR	5,978		6,068		90
H.S. MODEL U.N.	1,746		1,772		26
H.S. ACAPELLA DIRECTOR	1,719		1,745		26
H.S. REALITY CHECK	1,719		1,745		26
H.S. SKI CLUB	1,719		1,745		26
H.S. DECA	3,249		3,298		49
H.S. SUFA	1,047		1,062		15
H.S. MOCK TRIAL	2,030		2,060		30
H.S. FLEX TIME	25,897		26,270		373
H.S. DANCE TEAM	1,897		1,925		28
H.S. NATIONAL ART HONOR SOCIETY	453		460		7
H.S. LITERACY MAGAZINE ADVISOR	1,119		1,136		17
H.S. QUIZ BOWL	2,667		2,707		40
H.S. BOOK CLUB	2,667		2,707		40
H.S. ADVISORY	3,459		3,511		52
H.S. SENIOR INTERNSHIP	4,258		4,322		64
Total	139,501	2,585	141,578	2,624	2,077
TOTAL ACCOUNT 80119	285,214	14,623	289,453	14,813	4,239



FY2018 Budget Request

80120 STIPENDS

PROGRAM	FY17 Operating Budget	FY18 Budget Request	Change
ASST. TO THE ELEM PRIN. (5)	27,960	28,375	415
GUIDANCE COUNSELORS (7)	39,144	39,725	581
SCHOOL PSYCHOLOGISTS (4.3)	24,046	24,403	357
TOTAL ACCOUNT 80120	91,150	92,503	1,353



FY2018 Budget Request

80121 TEACHER AIDES

PROGRAM	FY17 FTE	FY18 FTE Request	Change
GREAT OAK	4.00	4.00	0.00
HIGHLANDS	3.00	3.00	0.00
RIVERSIDE	3.00	3.00	0.00
SMITH	3.00	3.00	0.00
THORPE	4.00	4.00	0.00
DISTRICT - LOCATION TBD ¹	0.00	1.00	1.00
MIDDLE SCHOOL	3.00	3.00	0.00
HIGH SCHOOL	2.00	2.00	0.00
LIBRARY AIDES	2.00	2.00	0.00
SPECIAL EDUCATION ¹	40.50	41.50	1.00
TOTAL ACCOUNT 80121	64.50	66.50	2.00

PROGRAM	FY17 Operating Budget	FY18 Budget Request	Change
GREAT OAK	93,380	96,674	3,294
HIGHLANDS	70,282	72,926	2,644
RIVERSIDE	71,323	73,562	2,239
SMITH	72,926	73,506	580
THORPE	91,471	94,759	3,288
DISTRICT - LOCATION TBD ¹	0	18,000	18,000
MIDDLE SCHOOL	63,218	66,175	2,957
HIGH SCHOOL	51,872	53,384	1,512
LIBRARY AIDES	53,602	57,811	4,209
SPECIAL EDUCATION ¹	914,131	960,039	45,908
TOTAL ACCOUNT 80121	1,482,205	1,566,836	84,631

1. In FY18 the District proposes the addition of 3.0 aides at the elementary level with a net budget effect of 2.0, please see the attached justification on page C14.



FY2018 Budget Request

Exhibit 1

ALL STAFF INCREASE

Position: Net 2.0 Aide Addition

Location: Elementary Level

Salary: \$36,000

JUSTIFICATION:

Due to changing student needs, one additional aide is needed for Special Education at the elementary level.

With the addition of two kindergarten classrooms, a .5 aide is needed in each classroom to support students. Location of the additional classrooms will be based on space availability and addresses of registrations. Please see appendix pages E3 and E4 for additional information on projected enrollments for the next 10 years.

In addition, two .5 aides are needed to support the expansion of the preschool program with a half time integrated preschool classroom. The addition of these two .5 aides are budget neutral as the salaries will be offset by the collection of peer partner tuitions from the program.



FY2018 Budget Request

80126 SUPPORT PERSONNEL

PROGRAM	FY17 FTE	FY18 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
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	56.16	56.16	0.00

PROGRAM	FY17 Operating Budget	FY18 Budget Request	Change
ATHLETIC DRIVERS	31,063	31,063	0
PLANNING ROOM FACILITATOR	105,705	107,745	2,040
STUDENT DATA RECORDER	54,908	56,108	1,200
ATTENDANCE OFFICER	24,801	24,801	0
BUS MONITOR/NURSE	65,043	65,043	0
CROSSING GUARDS	130,818	130,818	0
OPERATIONS COORDINATOR	52,020	52,020	0
MEDICAID REIMBURSEMENT CLERK	32,755	32,755	0
VAN DRIVERS	160,272	160,272	0
REGULAR DRIVERS	71,468	71,468	0
JOB COACH	44,020	44,020	0
BOARD CERTIFIED BEHAVIOR ANALYST	68,000	68,000	0
OUT OF DISTRICT COORDINATOR	100,453	101,273	820
INTERVENTION SPECIALIST	40,800	40,800	0
SCHOOL RESOURCE OFFICER	40,000	40,000	0
TEAM CHAIR	95,350	95,350	0
DANVERSCARES DIRECTOR	30,600	30,600	0
TOTAL ACCOUNT 80126	1,148,076	1,152,136	4,060



FY2018 Budget Request

80127 TECHNOLOGY

PROGRAM	FY17 FTE	FY18 FTE Request	Change
COMPUTER PARAPROFESSIONALS	5.00	5.00	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
NETWORK TECHNICIAN	1.00	1.00	0.00
TECHNOLOGY INTEGRATION SPECIALIST	1.00	1.00	0.00
SUMMER HOURS			
TOTAL ACCOUNT 80127	11.00	11.00	0.00

PROGRAM	FY17 Operating Budget	FY18 Budget Request	Change
COMPUTER PARAPROFESSIONALS	112,504	118,110	5,606
HELPDESK COORDINATOR	50,682	50,682	0
NETWORK MANAGER	47,754	47,754	0
TECHNOLOGY SUPPORT	44,938	44,938	0
TECHNICIAN	44,795	44,795	0
NETWORK TECHNICIAN	61,924	61,924	0
TECHNOLOGY INTEGRATION SPECIALIST	60,000	60,000	0
SUMMER HOURS	4,000	4,000	0
TOTAL ACCOUNT 80127	426,597	432,203	5,606



FY2018 Budget Request

80151-80156 SPECIAL EDUCATION

PROGRAM	FY17 FTE	FY18 FTE Request	Change
80151- ELEMENTARY TEACHERS ¹	16.80	17.30	0.50
80152- MIDDLE SCHOOL TEACHERS	9.00	9.00	0.00
80153- SPEECH THERAPISTS	6.30	6.30	0.00
80154- SCHOOL PSYCHOLOGISTS	5.20	5.20	0.00
80155- HIGH SCHOOL TEACHERS	12.40	12.40	0.00
80156- ELL TEACHERS	2.70	2.70	0.00
Peer Partner Tuition Offset ¹	0.00	(0.50)	(0.50)
TOTAL ACCOUNT 80151-80156	52.40	52.40	0.00

	FY17 Operating Budget	FY18 Budget Request	Change
80151- ELEMENTARY TEACHERS ¹	1,248,358	1,287,200	38,842
80152- MIDDLE SCHOOL TEACHERS	656,494	663,034	6,540
80153- SPEECH THERAPISTS	487,417	494,520	7,103
80154- SCHOOL PSYCHOLOGISTS	406,677	412,318	5,641
80155- HIGH SCHOOL TEACHERS	850,840	857,423	6,583
80156- ELL TEACHERS	221,743	225,281	3,538
Peer Partner Tuition Offset ¹	0	(29,211)	(29,211)
TOTAL ACCOUNT 80151-80156	3,871,529	3,910,565	39,036

1. In FY18 the District proposes the addition of a half time integrated preschool program including a .5 teacher with a net 0 FTE increase, please see the attached justification on page C18.



FY2018 Budget Request

Exhibit 1

ALL STAFF INCREASE

Position: .5 Integrated Preschool Teacher - Net 0 FTE

Budget Increase

Location: Riverside

Salary: \$0

JUSTIFICATION:

With the increased enrollment at the preschool level, the addition of a half time integrated preschool program is needed. This .5 FTE teacher will be budget neutral as the salary will be funded through peer partner tuitions from the program



FY2018 Budget Request

80161 CENTRAL OFFICE

PROGRAM	FY17 FTE	FY18 FTE Request	Change
SECRETARIAL/ADMIN & CLERICAL	4.00	4.00	0.00
TOTAL ACCOUNT 80161	4.00	4.00	0.00

PROGRAM	FY17 Operating Budget	FY18 Budget Request	Change
SECRETARIAL/ADMIN & CLERICAL	268,443	268,443	0
TOTAL ACCOUNT 80161	268,443	268,443	0



FY2018 Budget Request

80163 SECRETARIES

PROGRAM	FY17 FTE	FY18 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	FY17 Operating Budget	FY18 Budget Request	Change
GREAT OAK	40,353	41,208	855
HIGHLANDS	45,036	45,935	899
RIVERSIDE	38,690	39,925	1,235
SMITH	37,390	38,282	892
THORPE	38,942	39,740	798
SUMMER COVERAGE	7,000	7,000	0
MIDDLE SCHOOL	124,916	127,223	2,307
CURRICULUM CENTER	83,940	85,592	1,652
HIGH SCHOOL	90,017	90,889	872
ATHLETICS	43,714	46,077	2,363
HIGH SCHOOL GUIDANCE	45,036	45,936	900
SPECIAL EDUCATION	88,699	91,667	2,968
TOTAL ACCOUNT 80163	683,733	699,474	15,741



FY2018 Budget Request

80164/80165 NURSES

PROGRAM	FY17 Operating FTE	FY18 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	FY17 Operating Budget	FY18 Budget Request	Change
80164- ELEMENTARY	366,300	368,754	2,454
80165- SECONDARY	306,671	308,197	1,526
TOTAL ACCOUNT 80164/80165	672,971	676,951	3,980



FY2018 Budget Request

80168 PROGRAM DEVELOPMENT

PROGRAM	FY17 Operating Budget	FY18 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 Recommendations	34,500	34,500	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			
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	142,445	142,445	0

SECTION D



Riverside Elementary School Student Artwork

DETAIL OF NON-SALARY ACCOUNTS



FY2018 Budget Request

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

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

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

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

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

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

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

80208 – Medical Supplies

\$12,226

The Medical Supplies line funds all school nurse needs such as Band-Aids, disinfectants, disposables, etc. Included in funding is a Narcan subscription for each school nurse. Funding to continue implementation of our concussion protocol and impact testing is seen for athletics.

80211 - Assessment Supplies

\$18,000

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

80214 – Athletic Supplies

\$34,279

The Athletic Supplies line is to cover typical equipment items for all sports including practice/game balls, scorebooks, equipment storage/organization supplies and rotating uniform replacements.

80226 – Student Activity

\$23,685

Middle School

\$4,260

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

High School

\$19,425

The requested funds are to provide transportation and opportunities for High School students to attend college visitations as well as hosting award ceremonies and National

Honor Society events. Additionally membership, conference and transportation fees for Student Council and Advisory conferences, team meets, band appearances, chorus appearances and music festivals are provided for.

80301 – Textbooks

\$257,840

Elementary

\$123,573

There is a net requested increase in the elementary textbooks line. The elementary English Language Arts textbook line is increased to fund the implementation of two word study programs. In PreK-2 we will be implementing Foundations. This program teaches decoding, reading and spelling in a systematic manner. In grades 3-5, we will be implementing Words Their Way. This program teaches phonics, vocabulary and spelling. Both programs are a one-time purchase with continued funds needed in future years for consumables.

During the 2016-2017 school year an adoption of the Mathematics Third Edition of Investigations (K-5) was completed. Funds remain for consumables (both paper and digital) resources. The remaining funds in this line will be utilized for materials to assist alignment to Common Core for Science.

An increase of \$8,000 is seen to fund the resources necessary for two additional kindergarten classrooms including furniture and other curricular materials.

Middle School

\$58,089

There is a net decrease in the middle school textbook line. During the 2017-2018 school year for English Language Arts and World Language there is need to purchase new online subscriptions and applications for grades 6 through 8. The textbook line item for Reading shows an increase due to the proposed adoption of a new intervention reading program. There is an increase in the Social Studies textbook line due to the need to renew student and teacher subscriptions to the online textbook in grades 6 through 8.

During the 2016-2017 school year we completed an adoption for Science materials for grades 6 through 8 to align with the new Science, Technology, and Engineering Curriculum Framework, resulting in a decrease in this portion of the textbook line. A decrease is also seen in Mathematics in comparison to FY17, as we are no longer purchasing replacement paper textbooks for the CMP3 program, instead using the online textbook. The addition of online resources is in alignment with our one to one initiative.

High School

\$73,300

The high school's proposed budget for FY18 supports the need for an Engineering and Technology curriculum upgrade through Project Lead the Way as part of our commitment to STEM education and 21st Century Learning Skills. Also proposed is the adoption of new Business software through Applied Educational Systems to support real life simulations, business simulations and accounting programs. Additionally, our World

Language programs continue to utilize our technology initiative and request additional online student resources to facilitate their learning through online student workbooks and a new AP Program online license. These initiatives will continue to support our one to one Chromebook program. The result of these proposed adoptions is a small decrease in the high school portion of the textbook line.

District Wide **\$2,878**

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

80302– Workbooks **\$3,000**

Consumable materials are needed for health classes and Special Education programs. There is a decrease in this line for FY18 due consumable materials for elementary English Language Arts being included in the Foundations textbook adoption.

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 **\$17,500**

Elementary **\$250**

There is a proposed decrease in the elementary English Language Arts Tradebook line item due to the completion of the Treasures tradebook adoption. The remaining funds will be spent to help support and enhance the Social Studies curriculum.

Middle School **\$6,500**

Tradebooks for ELA and Reading 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 **\$200,144**

Libraries **\$2,939**

This line provides funding for ABC Clio database software for the Middle School. Additionally, the annual maintenance license for MARC (Machine Readable Cataloging) reporting is included.

Technology **\$197,205**

This line continues funding various electronic databases and software packages needed to support technology across the District. 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, Tumblebooks, Visual PST, and Virtual High School. Additionally, the cost of Raptorware Visitor Management software is included for all seven schools.

An increase is seen in this line to fund greater Internet bandwidth across all of the schools to meet increased web traffic and provide for additional, and more robust, anti-virus and malware software. Funding is proposed for software to convert end of life computers to working Chromebooks at the elementary level as well as the first phase of a two phase Windows update for the engineering and business technology labs at the High School.

80402 – Equipment Maintenance **\$99,070**

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 nets, rims, scoreboard and uniform repairs for basketball. Additional service may need to be done for baseball, football, ice hockey and lacrosse as well as weight room equipment.

Middle School **\$3,050**

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

High School **\$13,850**

The funds requested include expenses for annual maintenance of technology, art, music, business, technical education, TV production, physical education equipment as well as service on science equipment.

Student Services **\$4,500**

Each year different equipment that serves as assistive technology needs maintenance, including hearing and vision machine calibration, Dynavox communication systems and Phonic ear systems. An increase is proposed for FY18 to cover increased repair costs.

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 **\$459,922**

Elementary **\$17,600**

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

Middle School **\$14,650**

There is a need for the purchase of calculators for Science and Mathematics for the loaner program as well as repair and upgrade of band equipment. Pieces of technology equipment consisting of projectors, DVD players, projector filters and bulbs need to be replaced on a rotating basis. In addition, ExploreLearning materials are needed to continue the curriculum in Science and Mathematics. An increase is proposed for replacement of document cameras for the Mathematics program and Science equipment to align to the new Science Curriculum Frameworks.

High School **\$28,417**

The funds requested are for the purchase of calculators for the loaner program, upgrade of art, 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.

Special Education **\$15,000**

Each year different equipment that serves as assistive technology requires replacement; Dynavox communication systems, Phonic ear systems and other needs which arise based on individual student's IEPs

Technology **\$241,930**

This budget line funds the replacement and enhancement of the wireless networks throughout the District as well as other technology needs. It also includes the annual lease to own payments for the Chromebooks at both the Middle and High School level for our 1:1 initiative. An increase is seen for FY18 for the replacement of LCD projectors, sound amplification systems and uninterrupted power supplies.

Central Office **\$142,325**

Each year the District has multiple leases and purchases needed including laminators, mail machines, copy machines and other pieces of equipment. In addition this line funds furniture and safety enhancement needs.

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

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

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

This line item pays for the annual audit as well as End of Year Report audit. It also pays for other data processing such as services for 403b administration and Medicaid processing.

80504 – Legal Services **\$50,000**

These funds are for legal consultation for special education, personnel, student and other issues.

80511 – Staff Development**\$57,560****Curriculum and Instruction**

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

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

The budget requested is to fund the cost of the Athletic Trainer's salary and game personnel expenses.

80601 – Athletic Rental & Fees**\$0**

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

80605 – Contracted Services**\$875,500****Special Education****\$841,000**

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 coordinated program review 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**\$3,051,312****Special Education**

The proposed funding level for FY18 includes circuit breaker reimbursement at 67%.

The proposed budget is to fund the costs incurred for the outside day placements, residential placements, hospitalized and Recovery High placements of 62 students. Changes in student placements are also accounted for in this line. The total student count shows a decrease of four due to students graduating / aging out. Placements include anticipated FY18 increased tuitions:

Day Placements

- Children’s Center for Communication / Beverly School for the Deaf
- Cotting
- Crest Collaborative
- Dr. Franklin Perkins
- Hopeful Journeys
- Landmark
- Lighthouse
- Marblehead Public Schools
- Milestones
- Nashoba Learning Group
- N.E. Academy
- N.E. Center for Children
- Northshore Ed. Consortium
- SEEM – Collaborative
- Willow Hill

Residential

- Evergreen
- May Institute
- Melmark
- St. Ann's Home
- Whitney Academy

Recovery High School

- NSEC

80607 – Extended Service**\$200,510****Special Education**

The proposed budget is to fund in-district and out-of-district programs that occur over the summer, as the student needs change. This line is level funded in FY18.

80704 – Conferences**\$21,000****Central Office****\$11,000**

This portion of the requested funds is to provide the ability to attend conferences to the Superintendent 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 the Mass Library annual conference.

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

The funds being requested are for annual memberships for Association for Supervision and Curriculum Development, New England Association of Schools and Colleges, and the Massachusetts Association of Special Education Parent Advisory Council.

High School

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

Middle School

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

Elementary

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

Library

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

Central Office**\$5,425**

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

School Committee**\$6,344**

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

80706 – Subscriptions**\$9,800****Elementary Library****\$1,750****Middle School Library****\$3,000****High School Library****\$3,500**

The funds requested for the libraries district-wide are for the purchase of periodicals and newspapers used by the students as research materials. Also included in this budget line are ALA membership, ABC Clio, 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.

80707 – Telephone**\$32,953**

The funds requested are for monthly telephone expenses including voice over IP, copper lines, long distance and cell phone.

80801 – Regular Busing**\$352,337**

The requested funds are for the daily regular education transportation including a contractual increase for FY18.

\$308.50 daily rate	
<u>x180 school days</u>	
\$55,530 per bus X 10 buses	\$555,300
* Credit for Fees	(\$202,963)
Total Amount requested	<u>\$352,337</u>

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

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

80804 – Athletic Trips**\$10,000**

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

SECTION E



Ivan G. Smith Elementary School Student Artwork



Willis E. Thorpe Elementary School Student Artwork

APPENDIX

October 1, 2016 ENROLLMENT REPORT

	Special Education	Presch.	Kind.	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
HIGH	10											232	248	228	259	977
MIDDLE	6								288	265	281					840
Total	16								288	265	281	232	248	228	259	1817
GREAT OAK			20	23	22	19	19	17								357
			20	24	19	19	19	18								
			19	23	21	18	20	17								
HIGHLANDS			18	21	23	20	24	20								379
			18	22	22	20	22	20								
			19	22	22	21	25	20								
RIVERSIDE	9	23	18	18	25	23	22	18								345
	8	26	19	17	25	22	23	18								
	7	24														
SMITH			21	21	23	25	24	20								293
			22	21	22	26	25	21								
								22								
THORPE	2		18	17	19	19	22	21								329
	2		19	16	20	20	23	20								
			17	15	20	19		20								
Total	28	73	248	260	283	271	268	272								1703
TUITION OUT K-12	62															62
Grand Totals	106	73	248	260	283	271	268	272	288	265	281	232	248	228	259	3582

**DANVERS PUBLIC SCHOOLS PROJECTED ENROLLMENT
2017-2018**

GRADE	SPECIAL EDUCATION	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS**
HIGH	10											283	238	256	239	1026
MIDDLE	6								274	285	269					834
SEC. TOT	16															1860
GREAT OAK				20	24	19	19	19								300
				20	22	21	17	20								
				19	22	21	18	19								
HIGHLANDS				18	20	23	21	20								316
				19	23	23	20	25								
				18	23	22	19	22								
RIVERSIDE	12	88		19	17	23	23	21								323
	8			19	16	24	23	23								
	7															
SMITH				21	21	23	25	25								231
				22	22	22	26	24								
THORPE	2			17	16	19	19	22								267
	2			19	16	21	20	23								
				18	16	20	17									
ELEM. TOT	31	88		249	258	281	267	263								1437
TUITION OUT	62															62
Grand Totals	109	88	330	249	258	281	267	263	274	285	269	283	238	256	239	3689

*Up to 330

* Kindergarten classrooms from 13 in FY17 to 15 in FY18 based on projected enrollment from MSBA of 324 students in 2017-2018. Please see pages E3 and E4.

NUMBER OF ELEMENTARY CLASSES FY17 ACTUAL - 78 (budgeted for 79 to accommodate large class sizes)

FY18 PROJECTED - 79

** School totals do not include Kindergarten numbers.

TRANSITIONS:

DHS: 1033 to 1016

HRMS: 820 to 828

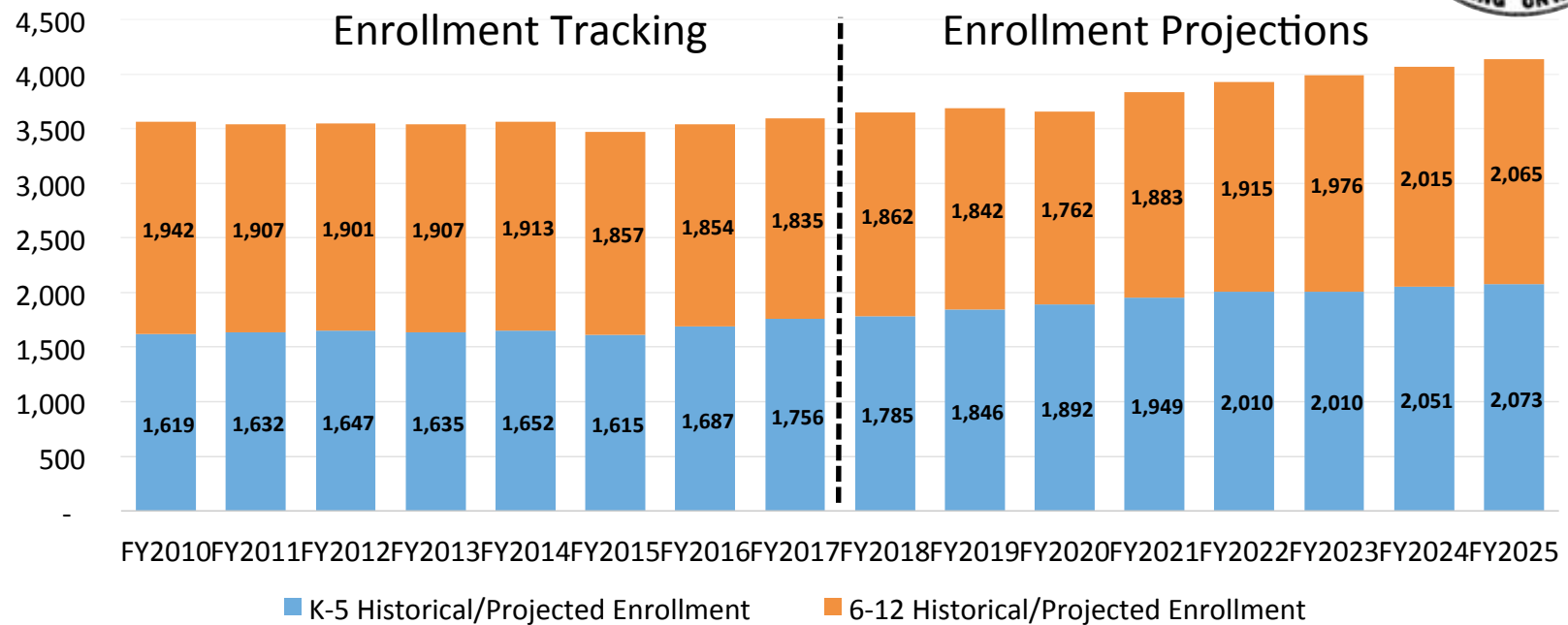
Based on enrollment as of February 1, 2017

MSBA Enrollment Projection – Danvers, MA

Base Enrollment Projections

YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	K-8	9-12
1993	228	291	266	279	263	277	260	228	244	236	204	194	175	3,145	1,604	809
1994	268	258	302	284	283	273	284	268	239	229	225	203	186	3,322	1,688	843
1995	281	309	279	301	284	292	274	289	271	243	233	232	202	3,490	1,748	910
1996	262	292	316	280	310	282	293	287	278	249	250	225	234	3,548	1,732	958
1997	281	280	305	323	288	307	295	298	294	232	252	241	227	3,603	1,764	952
1998	275	293	259	310	319	295	310	297	299	276	236	243	234	3,646	1,751	989
1999	263	302	293	288	319	324	308	326	297	260	279	238	248	3,724	1,767	1,026
2000	262	271	298	295	298	323	316	305	320	284	284	275	239	3,698	1,715	1,042
2001	274	263	269	300	306	269	326	315	302	259	260	267	272	3,682	1,681	1,058
2002	295	273	272	273	301	309	274	334	318	262	250	248	258	3,667	1,723	1,018
2003	240	297	266	283	267	292	321	282	317	265	262	253	257	3,604	1,647	1,037
2004	259	246	299	264	280	268	300	322	280	271	269	260	249	3,567	1,616	1,049
2005	243	278	260	314	267	260	276	304	314	236	268	264	248	3,547	1,642	1,012
2006	245	250	286	272	318	267	290	286	304	268	236	266	264	3,562	1,638	1,034
2007	241	262	269	289	273	327	276	292	290	260	269	236	255	3,509	1,641	1,010
2008	262	266	256	267	290	276	334	285	292	246	246	262	230	3,514	1,619	984
2009	247	272	274	267	296	293	285	344	291	260	249	246	260	3,554	1,619	1,015
2010	282	244	269	283	281	273	306	294	348	243	262	241	249	3,574	1,632	995
2011	263	280	261	275	289	279	287	310	293	281	240	262	234	3,554	1,647	1,017
2012	266	267	294	251	277	280	282	285	303	254	292	234	251	3,538	1,636	1,031
2013	273	269	260	293	260	277	293	292	264	260	253	284	241	3,559	1,652	1,038
2014	241	263	274	283	286	268	282	298	296	234	259	257	289	3,528	1,615	1,039
2015	269	264	273	266	277	296	288	282	292	259	231	263	262	3,544	1,667	1,015
2016	268	278	297	275	289	279	303	271	280	247	259	230	263	3,539	1,666	999
2017	324	276	290	299	276	291	286	307	269	237	247	258	230	3,592	1,757	973
2018	290	335	289	293	300	278	298	289	305	226	236	246	258	3,647	1,785	970
2019	310	299	350	291	294	302	285	301	287	256	228	237	248	3,689	1,847	989
2020	319	329	313	353	292	296	310	288	300	243	256	227	236	3,755	1,883	985
2021	321	329	335	316	354	294	303	313	286	254	243	257	227	3,833	1,949	981
2022	323	332	344	338	317	356	302	308	311	242	254	242	257	3,924	2,010	996
2023	326	334	346	347	339	318	365	305	304	263	243	253	242	3,986	2,011	1,001
2024	326	335	349	349	348	341	327	369	303	268	264	242	253	4,066	2,052	1,016
2025	330	339	351	352	351	350	349	330	367	256	258	263	241	4,136	2,073	1,047
10 yr avg	269	266	273	277	282	284	290	297	299	256	254	255	254	3,542	1,639	1,018
5 yr avg	262	273	276	276	276	280	282	293	294	258	255	260	255	3,544	1,645	1,028
2 yr avg	255	274	274	286	282	282	275	289	294	247	245	260	276	3,536	1,651	1,027
5 yr proj	302	302	308	302	290	289	296	291	288	243	246	240	247	3,645	1,794	976
10 yr proj	314	318	326	321	316	310	313	308	301	249	249	248	245	3,817	1,906	922

2016 Financial Summit



MSBA projections E4

2016-2017 Grants

State, Federal and Private Funds		
Name	Fund Code	Amount
Title IIA	140	\$77,470
SPED 94-142	240	\$1,096,079
SPED Early Childhood	262	\$25,474
SPED Program Improvement	274	\$29,232
Title I	305	\$300,490
Enhanced School Health Svcs		\$3,000
BSAS/SAPC		\$25,000
DFC		\$125,000
MOAPC		\$8,500
Workforce Investment Bureau		\$7,200

Total

\$1,697,445

FY18 Fees

HIGH SCHOOL

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

INTERSCHOLASTIC - SPORTS	FY18 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	FY18 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	FY18 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	FY18 FEE
Elementary Instrumental Music	\$100.00

ALL SCHOOLS

BUS TRANSPORTATION FEE –FAMILY MAXIMUM = \$540.00

TRANSPORTATION	FY18 FEE
Bus Transportation	\$180.00

*In FY18 there is no proposed change to student fees

The Danvers Public Schools Technology Plan Achievements to Date

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

1. Networking and Infrastructure

As part of the The Danvers Public Schools' Strategic Plan the district's network infrastructure has been designed to support its curricular initiatives. This includes the one to one Chromebook programs at the middle and high schools, as well as math and writing programs at all levels. The district has a ubiquitous wireless network at the middle and high schools robust enough to accommodate over 2,000 devices. The Gigabit backbone wired network enables all classroom teachers to access our on site servers and cloud based services to present materials via LCD projectors and interactive whiteboards. To keep up with the demand for more cloud based services the district now has a 700 Mbps fiber connection to the internet with CIPA compliant internet filters, and switches that provide for robust network operation. In five of the seven schools telephone service has been upgraded to VOIP, with additional upgrades planned for the Highlands school.

2. Hardware

In FY 2016 the Danvers Public Schools embarked on a one to one computer program at the Holten Richmond Middle School. In FY 2017 this program was moved up to the Danvers High School. Every faculty member and student is provided with a Chromebook laptop for use in school and at home. The wireless network and internet bandwidth were bolstered to meet the expanded usage. A refresh rate of 3 years for the middle school and 4 years for the high school has been set. At the time of refresh, serviceable devices will be placed in elementary schools throughout the district.

In FY 2017 all teacher desktop and computer lab computers were updated to the latest operation systems. Working with the Student Services department and Assistive Technology Assessors the district is providing adaptive technology hardware to all students who need this support to improve their learning.

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:

Active Directory - Allows management and storage of information at the administrative level that provides user authentication and authorization. This service allows for single sign on to many of the programs for DPS users.

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

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

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

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

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

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

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

TeachPoint - The online faculty and staff evaluation system.

Over the past 3 years the district's web site and each individual school web site have been completely revamped. The portal provides parents, and the general public, with easy navigation to information about each school's, and the district's, programs and information.

4. Software Acquisition

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

The Curriculum Department has worked closely with the Technology Department to create a mechanism for reviewing appropriate applications for cloud based services such as PearDeck, TextHelp's read&write, Explain Everything, and many more.

5. Professional Development

Professional development is continuous and ongoing throughout the district. With the addition of Chromebooks in our schools, training in their use and educational apps and extensions has been conducted. Training has also been provided for teachers who want to incorporate the new tools provided through our Google danvers.org account such as Google Classroom, Google Drive and other productivity tools.

Multi Year Budget Item Identification

During the FY18 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 FY19 and FY20 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

District Wide Elementary

- Continue to monitor the enrollment at the elementary level based on projected enrollment growth

Riverside

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

Thorpe

- Monitor enrollment numbers for the FY19 school year. Over the past 4 years, 3 classrooms have been needed for each incoming kindergarten cohort. If this continues, an additional classroom will be needed in FY19.

Personnel

No items

Programmatic

Elementary -

- Technology: Survey to review options and operational needs of a 1:1 classroom cart initiative for different grade levels to support curricular needs, including devices and charging stations
- Libraries: Ongoing implementation of library learning commons across all elementary schools including physical structure changes as needed and additional technology and furniture

Capital Improvements

Highlands

- Continue to monitor and complete preventative maintenance on the aging roof in conjunction with DPW

Riverside

- Continue to monitor and complete preventative maintenance on the aging roof in conjunction with DPW

Smith

- Ongoing work with the Massachusetts School Building Authority for the replacement or renovation of the school.

Middle School

- 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

Elementary

- Continued adoption of science materials, reading tradebooks and Investigations subscription renewal

Middle Schools

- Subscription renewals for Social Studies, English Language Arts and World Language. Additional materials for Science

High School

- Replacement of Algebra II textbooks, Biology textbooks, AP Government textbooks and 9th grade World History textbooks

District Wide Curriculum

- Continued exploration and adoption of Digital Apps and software to support adoptions

Athletics

- Replace football helmets and shoulder pads every 5 years. Replace various nets including baseball L-nets, field hockey nets and lacrosse nets. Replacement and repairs of fitness center equipment will be needed