



FY19 BUDGET REQUEST



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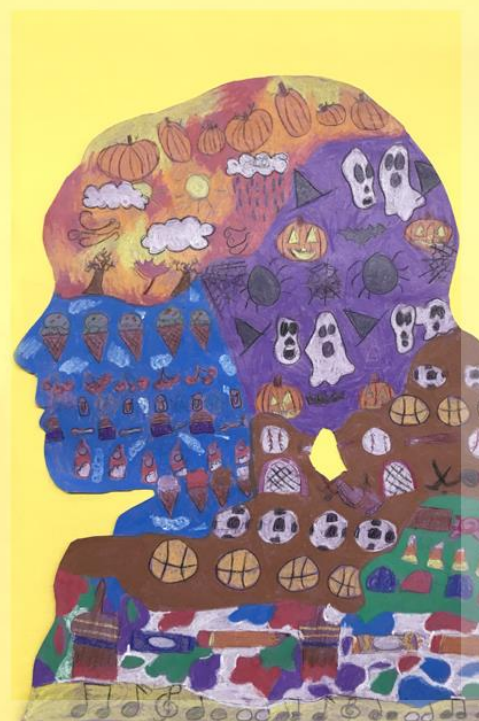
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SECTION A



EXECUTIVE SUMMARY

TO: The Danvers School Committee

FROM: Dr. Lisa Dana, Superintendent of Schools

DATE: February 21, 2018

RE: FY19 Budget Proposal Overview

Enclosed is the FY19 budget proposal for your review. The budget total of \$41,094,496 represents a total increase of \$1,172,944 – 2.94% over the FY18 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 enclosed FY19 budget represents our attempt to fund contract obligations, special education, programmatic needs, supplies and other non-salary needs. FY19 presents a few challenges in the Town-wide budget picture, including the debt services from three projects coming online, continuing premium increases for health insurance and following the funding schedule to enable building/renovation of the Smith School in the near future. As a result, we are looking to leverage our resources to pre-purchase textbooks and a one-time use of our Special Education Circuit Breaker reserve account.

The 2018-2019 budget continues our focus on our strategic initiatives. Over the spring and summer of 2018 we will be working as a District to develop our next 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 FY19 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 FY19 BUDGET SUMMARY

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**DANVERS PUBLIC SCHOOLS
FY19 BUDGET SUMMARY**

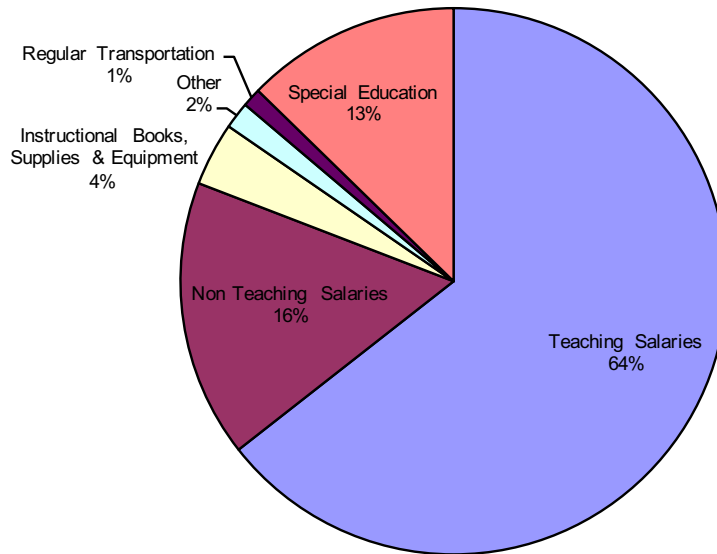
ACCOUNT	FY17 Operating Budget	FY18 Operating Budget	FY19 Budget Request	Change From FY18	
BOOKS/LICENSES/SOFTWARE					
301 TEXTBOOKS	251,811	257,840	182,232	(75,608)	-29%
302 WORKBOOKS	5,000	3,000	3,000	0	0%
303 LIBRARY BOOKS	47,650	47,650	47,650	0	0%
304 TRADEBOOKS	18,500	17,500	16,750	(750)	-4%
305 REBINDING BOOKS	2,000	2,000	2,000	0	0%
306 LICENSES/SOFTWARE	181,654	200,144	201,019	875	0%
BOOKS/LICENSES/SOFTWARE	506,615	528,134	452,651	(75,483)	-14%
EQUIPMENT					
402 EQUIPMENT MAINTENANCE	97,720	111,070	111,070	0	0%
405 EQUIPMENT ACQUIS. & REPLACE.	446,192	459,922	457,855	(2,067)	0%
EQUIPMENT TOTAL	543,912	570,992	568,925	(2,067)	0%
SERVICES					
501 CONTRACTED SUBS.	208,060	208,060	208,060	0	0%
502 ACCOUNTING/AUDITING	30,000	30,000	30,000	0	0%
504 LEGAL SERVICES	50,000	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	378,245	378,245	378,245	0	0%
ATHLETIC SERVICES					
514 ATHLETIC CONTRACT SERVICES	19,288	22,440	22,440	0	0%
601 ATHLETIC RENTALS & FEES	0	0	0	0	0%
ATHLETIC SERVICES TOTAL	19,288	22,440	22,440	0	0%
SPECIAL EDUCATION SERVICES					
605 CONTRACTUAL SERVICES	841,402	710,500	720,640	10,140	1%
606 TUITION OUT	2,992,751	3,051,312	3,119,334	68,022	2%
607 EXTENDED SERVICES	200,510	200,510	202,817	2,307	1%
SPECIAL EDUCATION SERVICES TOTAL	4,034,663	3,962,322	4,042,791	80,469	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	31,135	31,135	31,135	0	0%
706 SUBSCRIPTIONS	9,800	9,800	8,525	(1,275)	-13%
707 TELEPHONE	32,953	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%
ADMINISTRATIVE TOTAL	157,300	157,300	156,025	(1,275)	-1%
TRANSPORTATION					
801 REGULAR BUSING	312,247	352,337	363,443	11,106	3%
802 504 / HOMELESS TRANSPORTATION	30,000	30,000	30,000	0	0%
803 SPECIAL EDUCATION TRANSPORTATION	565,000	565,000	565,000	0	0%
804 ATHLETIC TRIPS	8,000	10,000	10,000	0	0%
805 SCHOOL-OWNED VEHICLES	19,000	19,000	19,000	0	0%
TRANSPORTATION TOTAL	934,247	976,337	987,443	11,106	1%
BUDGET TOTAL	38,632,834	39,921,552	41,094,496	1,172,944	
				2.94%	
					A8

Danvers Public Schools

FY19 Budget Summary Overview

PROPOSED SCHOOL DEPARTMENT BUDGET

TOTAL \$41,094,496



PER PUPIL EXPENDITURES FY16*

Danvers: \$15,105

State: \$15,545

Teachers' 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 1/25/18 FY17 per pupil expenditure data had not been released by DESE.



FY19 Danvers Public Schools Budget Executive Summary

The enclosed budget proposal focuses primarily on funding contractual obligations for FY19. There are also proposed increases for special education expenses, including tuition out and contracted services, to meet increased enrollments and changing student needs. The budget continues to focus on the strategic plan initiatives and maximizing our current resources.

FY19 presents a few challenges in the Town-wide budget picture, including the debt services from three projects coming online. Projects include the High School fields, THE dispatch center and the new fire truck. In addition, health insurance premiums continue to rise. With the Smith School building/renovation in the near future, there remains a focus on the funding schedule to enable this project. Our original budget request showed a need for a 3.76% increase. As a result of these challenges, the enclosed budget proposal looks to leverage our resources by pre-purchasing \$130,000 in textbooks and a one-time use of \$200,000 from the Special Education Circuit Breaker reserve account, bringing the proposed budget request to 2.94% increase.

No additional positions are included in this budget proposal. Non-salary accounts for FY19 have a small proposed net increase of \$4,000. An increase of \$80,000 is seen in special education obligations due to increased tuition rates, changing needs of students and increased out-of-district enrollments. An increase of \$11,000 is seen to fund a contractual increase in the school bus transportation contract. A decrease of \$75,000 is seen in textbooks due to a pre-purchase of materials in FY18. To help meet our FY19 budget challenge, the elementary *Amplify Science Curriculum* K-5 adoption will take place in FY18. Due to lower than anticipated kindergarten enrollment in the 2017-2018 school year, and the need to not hire additional staff, we are able to purchase this science curriculum before the start of FY19. A decrease is seen in classroom supplies as materials needed for the science curriculum are incorporated in the textbook adoption.

Overall, the FY19 budget reflects increases of \$1,231,000 in contractual obligations, including savings of \$62,000 from retirements and \$0 in staffing changes. The budget also reflects a net increase of \$4,000 in non-salary accounts, including \$80,000 for special education obligations and \$11,000 in transportation services. Decreases of \$9,000 in supplies, \$75,000 in books/licenses, \$3,000 in equipment and other needs are seen. For a total budget increase request of \$1,172,944 or 2.94%.

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

SECTION B



SUPERINTENDENT'S PRESENTATION

FY19 Budget Presentation

February 28, 2018

School Committee Budget Hearing



1

Presentation:

- Annual Budget Process
- Building the Budget
 - Priorities – Strategic Plan Themes
 - Review of Programs and Accounts
- FY18 Review
- FY19 Identified Needs
- Historical Perspective
- Budget Proposal
- Questions and Discussion



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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 Budget Team
- February/March: Central Office presents proposed budget to School Committee (Initial Overview and Budget Hearing)



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Annual Budget Process - Part 2:

- March: School Committee approved budget forwarded to Town Manager for Board of Selectmen and Finance Committee
- March 3rd: Board of Selectmen public hearing
- April 11th: Finance Committee public hearing
- May 21st: Annual Town Meeting
- July 1st: FY19 fiscal year begins
- September 5th: 2018-2019 school year begins



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Strategic Plan Mission:

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 Vision:

In 2018:

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



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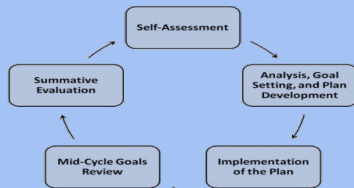
Building the Budget:

- Focus on the Strategic Plan - Moving the District Forward:
 - Theme 1: Achievement
 - Theme 2: Family and Community Engagement
 - Theme 3: Human Resources
 - Theme 4: Management and Operations
- FY18 is 5th year of the strategic plan. Throughout the Spring and Summer of 2018 we will work to develop a new strategic plan to further refine our priority areas and themes



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Strategic Planning Cycle:



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Assessment of Each Program and Account:

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



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Contractual Obligations:

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



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Student Needs, Staffing, Enrollment and Contracts:

Review of Programmatic Needs

- Contractual Obligations
 - Personnel and Transportation
- Enrollment
 - Forecasted Growth
- Special Education
 - Tuition and Enrollment Increases
- Curricular Needs
 - Elementary Science



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Review 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



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FY19 Budget:

Unique Year - Creative Solutions

- Town Wide Challenges / Assumptions
 - Debt - Fire Truck, Dispatch Center and High School Fields
 - Health Insurance - Increasing premiums
 - Smith School Project - Continue funding schedule to enable building/renovation of Smith School
- One time use of reserves
 - Circuit Breaker - Offset Tuition Increase - \$200,000
 - Pre-purchase - Elementary Science Textbook - \$130,000



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Possible Impacts to Budget:

- Enrollments
- Special Education – Tuition-Out and Transportation
- Changing Student Needs
- State and Federal Funding
- Major Litigation



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FY18 Review:

- FY18 Budget (Tax Supported Appropriation):
\$39,921,552
- This year, we continue to closely monitor the following areas:
 - Aides
 - Special Education Placements
 - Kindergarten Enrollments
 - Technology – Staffing and Non Salary
 - Other Curricular Needs



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FY19 Identified Needs:

- All Contractual Obligations: \$1,230,000
- Staffing changes: \$0
- Retirements: Savings of (\$62,000)
- Special Education: \$80,000 - One time use of Circuit Breaker reserve
- Other Non Salary: (\$87,000) - Pre-purchase of textbooks
- Transportation: \$11,000



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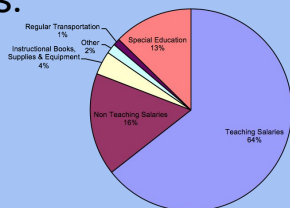
Multi-Year Budget Needs:

- Replacement of consumable materials for more advanced science curriculums at the elementary and middle school level
- Expansion of Project Lead the Way and co-taught interdisciplinary courses at the high school level
- Continued exploration and adoption of Digital Apps and software to support curricular adoptions
- Monitoring of enrollment growth
- Continued collaboration with DPW in maintenance of buildings including school roofs and replacement of carpets with VCT tiles



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Allocation of School Budget Costs:



PROPOSED
SCHOOL
DEPARTMENT
BUDGET
TOTAL:
\$41,094,496



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Danvers Per Pupil Costs:

- Total Expenditures Per Pupil
 - FY15
 - Danvers: \$14,607
 - State: \$14,936
 - FY16
 - Danvers: \$15,105
 - State: \$15,545



* As of 2/16/18 FY17 per pupil expenditure data had not been released by DESE.

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State Chapter 70 Education Aid:

- **FY2018:** Danvers received \$6,732,852 from the state which represented 16.9% of the school budget of \$39,921,552
- **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



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Budget Increases Over Life of Strategic Plan:

- 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%
 - FY18 3.34%
- Ten-Year Average – 3.41%



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Proposed FY19 Budget:
\$41,094,496

\$1,172,944 increase

representing a

2.94% increase over FY18.



SECTION C



DETAIL OF SALARY ACCOUNTS



FY2019 Budget Request

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

POSITION	FY18 FTE Request	FY18 Operating Budget	FY19 FTE Request	FY19 Budget Request	Change
SUPERINTENDENT OF SCHOOLS	1.0	181,000	1.0	181,000	-
ASSISTANT SUPERINTENDENT FINANCE & PERSONNEL	1.0	124,853	1.0	124,853	-
ASSISTANT SUPERINTENDENT TEACHING & LEARNING	1.0	123,903	1.0	123,903	-
TOTAL ACCOUNT 80110	3.0	429,756	3.0	429,756	0

POSITION		FY18 Operating Budget	FY19 FTE Request	FY 19 Budget Request	Change
PRINCIPAL - GREAT OAK	1.0	108,835	1.0	108,835	-
PRINCIPAL - HIGHLANDS	1.0	105,000	1.0	105,000	-
PRINCIPAL - RIVERSIDE	1.0	108,835	1.0	108,835	-
PRINCIPAL - SMITH	1.0	108,600	1.0	108,600	-
PRINCIPAL - THORPE	1.0	108,835	1.0	108,835	-
HIGH SCHOOL PRINCIPAL	1.0	125,000	1.0	125,000	-
ASSISTANT PRINCIPAL HIGH SCHOOL	1.0	105,000	1.0	105,000	-
ASSISTANT PRINCIPAL HIGH SCHOOL	1.0	110,500	1.0	110,500	-
Total High School	3.0	340,500	3.0	340,500	0
MIDDLE SCHOOL PRINCIPAL	1.0	118,763	1.0	118,763	-
ASSISTANT PRINCIPAL MIDDLE SCHOOL	1.0	104,908	1.0	104,908	-
ASSISTANT PRINCIPAL MIDDLE SCHOOL	1.0	104,908	1.0	104,908	-
Total Middle School	3.0	328,579	3.0	328,579	0
TOTAL ACCOUNT 80111	11.0	1,209,184	11.0	1,209,184	0

1. FY 19 budget figure does not include potential compensation increases held in Management Reserve based on evaluations.



FY2019 Budget Request

80110/80111/80112 CENTRAL OFFICE ADMIN/PRINCIPALS/COORDINATORS/DIRECTORS					
POSITION	FY18 FTE Request	FY18 Operating Budget	FY19 FTE Request	FY19 Budget Request	Change
ELEMENTARY CURRICULUM DIRECTOR	1.0	102,555	1.0	102,555	-
MIDDLE SCHOOL CURRICULUM DIRECTOR	1.0	100,500	1.0	100,500	-
HIGH SCHOOL CURRICULUM DIRECTOR	1.0	110,160	1.0	110,160	-
ATHLETIC DIRECTOR	1.0	104,623	1.0	104,623	-
DIRECTOR OF STUDENT SERVICES	1.0	144,425	1.0	144,425	-
DIRECTOR OF TECHNOLOGY	1.0	105,728	1.0	105,728	-
TOTAL ACCOUNT 80112	6.0	667,991	6.0	667,991	0
GRAND TOTAL 80110, 80111, 80112:	20.0	2,306,931	20.0	2,306,931	0

1. FY 19 budget figure does not include potential compensation increases held in Management Reserve based on evaluations.



FY2019 Budget Request

80113 ELEMENTARY TEACHERS

PROGRAM	FY18 FTE	FY19 FTE Request	Change
3120- GREAT OAK	18.0	18.0	0.00
3130- HIGHLANDS	18.0	18.0	0.00
3140- RIVERSIDE	12.0	12.0	0.00
3150-SMITH	12.0	12.0	0.00
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	2.0	2.0	0.00
TOTAL ACCOUNT 80113	109.85	109.85	0.00

PROGRAM	FY18 Operating Budget	FY19 Budget Request	Change
3120- GREAT OAK	1,433,945	1,499,413	65,468
3130- HIGHLANDS	1,520,930	1,574,799	53,869
3140- RIVERSIDE	1,055,407	1,119,841	64,434
3150-SMITH	981,992	959,666	(22,326)
3160-THORPE	1,586,188	1,636,457	50,269
3224- ART	357,116	374,298	17,182
3230- GUIDANCE	426,234	459,885	33,651
3234- LIBRARY	48,670	55,000	6,330
3235-LITERACY COACH	93,160	99,555	6,395
3236- MUSIC	528,735	569,619	40,884
3237- PHYSICAL EDUCATION	417,906	429,635	11,729
3238- ENGLISH LANGUAGE ARTS	625,768	684,455	58,687
MUSIC FEE OFFSET	(12,500)	(12,500)	0
DISTRICT - LOCATION TBD ¹	107,684	107,684	0
TOTAL ACCOUNT 80113	9,171,235	9,557,807	386,572

1. In FY19 the District anticipated the addition of 2.0 kindergarten classrooms with a net budget effect of 0 FTE as they were included in the FY18 budget also. Please see appendix page E3 and E4 for additional information on projected enrollments for the next 5 to 10 years



FY2019 Budget Request

80114 MIDDLE SCHOOL TEACHERS

PROGRAM	FY18 FTE	FY19 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	FY18 Operating Budget	FY19 Budget Request	Change
3224-ART	187,233	179,094	(8,139)
3228-ENGLISH	821,186	859,459	38,273
3229-WORLD LANGUAGE	573,852	608,596	34,744
3230-GUIDANCE	332,338	342,053	9,715
3231-HEALTH	126,885	144,982	18,097
3233-INDUSTRIAL ARTS	161,558	168,720	7,162
3234-LIBRARY	89,641	98,549	8,908
3235-MATH	771,726	800,691	28,965
3236-MUSIC	133,275	144,034	10,759
3237-PHYSICAL EDUCATION	233,788	256,737	22,949
3238-READING	98,570	102,338	3,768
3239-SCIENCE	845,073	875,399	30,326
3240-SOCIAL STUDIES	710,271	734,438	24,167
3243-COMPUTER SCIENCE	121,408	132,790	11,382
TOTAL ACCOUNT 80114	5,206,804	5,447,880	241,076



FY2019 Budget Request

80115 HIGH SCHOOL TEACHERS

PROGRAM	FY18 FTE	FY19 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	FY 18 Operating Budget	FY 19 Budget Request	Change
3224-ART	193,253	200,057	6,804
3227-BUSINESS	256,771	268,275	11,504
3228-ENGLISH	828,552	866,714	38,162
3229-WORLD LANGUAGE	626,650	725,882	99,232
3230-GUIDANCE	592,882	622,110	29,228
3231-HEALTH	149,230	155,404	6,174
3233-TECHNOLOGY ED.	98,570	102,338	3,768
3234-LIBRARY	96,862	100,561	3,699
3235-MATH	870,765	932,715	61,950
3236-MUSIC	168,383	175,302	6,919
3237-PHYSICAL EDUCATION	212,216	223,912	11,696
3238-READING	94,936	98,549	3,613
3239-SCIENCE	822,643	862,421	39,778
3240-SOCIAL STUDIES	957,532	1,001,710	44,178
3244-TV PRODUCTION	77,114	80,545	3,431
TOTAL ACCOUNT 80115	6,046,359	6,416,495	370,136



FY2019 Budget Request

80117 INTERSCHOLASTIC COACHES

PROGRAM	FY18 Operating Budget	FY19 Budget Request	Change
BASEBALL FRESHMAN	2,106	2,169	63
BASEBALL JUNIOR VARSITY	2,497	2,572	75
BASEBALL VARSITY	5,385	5,548	163
BASKETBALL FRESHMAN GIRLS	2,106	2,169	63
BASKETBALL JUNIOR VARSITY GIRLS	2,796	2,880	84
BASKETBALL VARSITY GIRLS HEAD	5,575	5,744	169
BASKETBALL FRESHMAN BOYS	2,106	2,169	63
BASKETBALL JUNIOR VARSITY BOYS	2,796	2,880	84
BASKETBALL VARSITY BOYS HEAD	5,575	5,744	169
CHEERLEADER ADVISOR BASKETBALL	1,621	1,670	49
CHEERLEADER ADVISOR FOOTBALL	2,048	2,110	62
CHEERLEADER ADVISOR ICE HOCKEY	1,573	1,620	47
CHEERLEADER JUNIOR VARSITY	1,227	1,264	37
CROSS COUNTRY	3,643	3,753	110
FIELD HOCKEY FRESHMAN	1,954	2,013	59
FIELD HOCKEY JUNIOR VARSITY	2,243	2,311	68
FIELD HOCKEY HEAD	4,948	5,097	149
FOOTBALL HEAD	9,776	10,071	295
FOOTBALL ASSISTANT	4,406	4,539	133
FOOTBALL ASSISTANT	4,131	4,256	125
FOOTBALL ASSISTANT	3,579	3,688	109
ASSOCIATE HEAD	2,375	2,446	71
FOOTBALL JUNIOR VARSITY	3,579	3,688	109
FOOTBALL FRESHMAN HEAD	2,556	2,634	78
FOOTBALL FRESHMAN ASSISTANT	2,255	2,323	68
GOLF COED	3,967	4,087	120
GOLF SUB VARSITY	1,278	1,316	38
GYMNASTICS	3,671	3,782	111
ICE HOCKEY HEAD	5,850	6,027	177
ICE HOCKEY ASSISTANT	2,796	2,880	84
ICE HOCKEY SUB VARSITY	2,106	2,169	63
LACROSSE BOYS HEAD	4,131	4,256	125
LACROSSE BOYS FRESHMAN	2,105	2,168	63
LACROSSE BOYS JV	2,497	2,572	75
LACROSSE GIRLS HEAD	4,131	4,256	125
LACROSSE GIRLS FRESHMAN	2,106	2,169	63
LACROSSE GIRLS JV	2,497	2,572	75



FY2019 Budget Request

80117 INTERSCHOLASTIC COACHES

PROGRAM	FY18 Operating Budget	FY19 Budget Request	Change
SOCCER FRESHMAN BOYS	1,954	2,013	59
SOCCER FRESHMAN GIRLS	1,954	2,013	59
SOCCER JUNIOR VARSITY BOYS	2,243	2,311	68
SOCCER JUNIOR VARSITY GIRLS	2,243	2,311	68
SOCCER VARSITY BOYS	4,948	5,097	149
SOCCER VARSITY GIRLS	4,948	5,097	149
SOFTBALL FRESHMAN	2,106	2,169	63
SOFTBALL JUNIOR VARSITY	2,497	2,572	75
SOFTBALL VARSITY HEAD	5,385	5,548	163
SWIMMING COED	4,345	4,476	131
SWIMMING SUB VARSITY	1,917	1,975	58
TENNIS BOYS	3,207	3,304	97
TENNIS GIRLS	3,207	3,304	97
TRACK BOYS WINTER	4,222	4,349	127
TRACK GIRLS WINTER	4,222	4,349	127
TRACK BOYS WINTER SUB VARSITY	1,791	1,845	54
TRACK GIRLS WINTER SUB VARSITY	1,791	1,845	54
TRACK SPRING MIDDLE SCHOOL	1,803	1,857	54
TRACK SPRING HEAD GIRLS	4,522	4,658	136
TRACK SPRING HEAD BOYS	4,522	4,658	136
TRACK SPRING ASSISTANT	1,356	1,397	41
VOLLEYBALL VARSITY	4,638	4,778	140
VOLLEYBALL SUB VARSITY	2,042	2,104	62
WRESTLING VARSITY	5,531	5,698	167
WRESTLING SUB VARSITY	2,774	2,858	84
MS FIELD HOCKEY COACH	1,704	1,755	51
MS CROSS COUNTRY COACH	1,704	1,755	51
EQUIPMENT MANAGER	4,815	4,960	145
WELLNESS CENTER SUPERVISOR	4,706	4,848	142
ATHLETIC GAME ADMINISTRATOR	7,500	7,726	226
TOTAL ACCOUNT 80117	220,588	227,242	6,654
FUNDED BY STUDENT FEES	(136,856)	(136,856)	0
NET BUDGET ACCOUNT 80117	83,732	90,386	6,654



FY2019 Budget Request

80119 CO-CURRICULAR

PROGRAM	FY18 Operating Budget	Alternative Funding	FY19 Budget Request	Alternative Funding	Change
DISTRICT					
MENTOR COORDINATOR	4,687		4,788		101
MENTOR STIPENDS	12,249		12,616		367
ASSOCIATES (nurse)	4,546		4,683		137
TEACHER LEADER POSITIONS	67,034		67,892		858
Total	88,516	0	89,979	0	1,463
ELEMENTARY					
STUDENT COUNCIL ADVISOR - ELEM.	4,915		5,060		145
Total	4,915	0	5,060	0	145
MIDDLE SCHOOL					
M.S. TEAM LEADERS	26,972		27,786		814
M.S. CLASS ADVISORS	5,892		6,072		180
M.S. LITERACY MAGAZINE ADVISOR	1,964		2,024		60
M.S. NEWSPAPER ADVISOR - HAWKS NEWS	2,093		2,156		63
M.S. SKI CLUB ADVISOR	1,964		2,024		60
M.S. SKI CLUB CHAPERONES (Per day)		61		62	1
M.S. JUNIOR NATIONAL HONOR SOCIETY	1,966		2,024		58
M.S. ENGINEERING CLUB		2,051		2,112	61
M.S. YEARBOOK ADVISOR	2,092		2,156		64
M.S. MUSICAL DIRECTOR	1,964		2,024		60
M.S. MUSIC DIRECTOR	1,964		2,024		60
M.S. MUSICAL SET/STAGE DIRECTOR	1,964		2,024		60
M.S. CHOREOGRAPHER		1,964		2,024	60
M.S. PRODUCER	668		688		20
M.S. DRAMA DIRECTOR	2221		2288		67
M.S. MATH TEAM ADVISOR	2,093		2,156		63
M.S. STONE ENVIRONMENTAL PROGRAM (15 x 3 Days)		4,287		4,415	128
M.S. WASHINGTON TRIP	2229	1,857	1,663	2,545	688
M.S. STORE ADVISOR		2,081		2,143	62
TOTAL	56,046	12,301	57,109	13,301	2,629
HIGH SCHOOL					
H.S. AUDIO VISUAL TAPING	5,069		5,222		153
H.S. DETENTION SUPERVISOR	4,847		4,993		146
H.S. SADD	4,184		4,311		127
H.S. STUDENT COUNCIL ADVISOR	2,511		2,587		76



FY2019 Budget Request

80119 CO-CURRICULAR

PROGRAM	FY18 Operating Budget	Alternative Funding	FY19 Budget Request	Alternative Funding	Change
H.S. TEACHERS FOR TOMORROW	2,377		2,448		71
H.S. TEAM LEADERS (3)	7,356		7,578		222
H.S. FRESHMAN CLASS ADVISOR	2,093		2,156		63
H.S. SOPHOMORE CLASS ADVISOR	2,408		2,481		73
H.S. JUNIOR CLASS ADVISOR	2,826		2,911		85
H.S. SENIOR CLASS ADVISOR	3,542		3,649		107
H.S. HONOR SOCIETY NATIONAL	2,511		2,587		76
H.S. HONOR SOCIETY WORLD LANGUAGE	2,452		2,526		74
H.S. HONOR SOCIETY ENGLISH	465		479		14
H.S. TRI-M MUSIC HONOR SOCIETY	465		479		14
H.S. NEWSPAPER ADVISOR	2,511		2,587		76
H.S. YEARBOOK ADVISOR	3,346		3,447		101
H.S. YEARBOOK BUSINESS MANAGER	2,093		2,156		63
H.S. AMNESTY INTERNATIONAL ADVISOR		1,964		2,024	60
H.S. JAZZ ENSEMBLE ADVISOR	2,093		2,156		63
H.S. MARCHING BAND ADVISOR	5,857		6,034		177
H.S. DRILL DESIGNER ADVISOR		2,650		2,730	80
H.S. COLOR GUARD	1,326		1,366		40
H.S. PERCUSSION ENSEMBLE	1,326		1,366		40
H.S. MATH TEAM ADVISOR	2,093		2,156		63
H.S. SCIENCE TEAM ADVISOR	2,093		2,156		63
H.S. MUSICAL DIRECTOR	2,632		2,712		80
H.S. MUSICAL MUSIC DIRECTOR	1,964		2,024		60
H.S. MUSICAL TECHNICAL DIRECTOR	2,478		2,552		74
H.S. DRAMA DIRECTOR	2,478		2,552		74
H.S. DRAMA TECHNICAL DIRECTOR	1,964		2,024		60
H.S. DRAMA FEST DIRECTOR	1,964		2,024		60
H.S. DRAMA FEST TECHNICAL DIRECTOR	1,020		1,051		31
H.S. COMMUNITY SERVICE DIRECTOR	6,129		6,314		185
FRESHMAN TRANSITION ADVISOR		983		1,012	29
H.S. MODEL U.N.	1,790		1,844		54
H.S. A CAPPELLA DIRECTOR	1,762		1,816		54
H.S. REALITY CHECK	1,762		1,816		54
H.S. SKI CLUB	1,762		1,816		54
H.S. DECA	3,281		3,379		98
H.S. SUFA	1,073		1,105		32
H.S. MOCK TRIAL	2,080		2,142		62
H.S. FLEX TIME	32,419		33,392		973
H.S. DANCE TEAM		1,945		2,004	59
H.S. NATIONAL ART HONOR SOCIETY	465		481		16
H.S. LITERACY MAGAZINE ADVISOR	2,093		2,156		63
H.S. QUIZ BOWL		2,734		2,816	82
H.S. BOOK CLUB		2,734		2,816	82
H.S. ADVISORY	3,546		3,652		106
H.S. SENIOR INTERNSHIP	4,365		4,495		130
Total	142,871	13,010	147,178	13,402	4,699
TOTAL ACCOUNT 80119	292,348	25,311	299,326	26,703	8,936



FY2019 Budget Request

80120 STIPENDS

PROGRAM	Operating Budget	FY19 Budget Request	Change
ASST. TO THE ELEM. PRIN. (5)	28,660	28,765	105
GUIDANCE COUNSELORS (7)	40,122	40,271	149
SCHOOL PSYCHOLOGISTS (4.3)	24,647	25,386	739
TOTAL ACCOUNT 80120	93,429	94,422	993



FY2019 Budget Request

80121 TEACHER AIDES

PROGRAM	FY18 FTE	FY19 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
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	42.50	42.50	0.00
TOTAL ACCOUNT 80121	66.50	66.50	0.00

PROGRAM	FY18 Operating Budget	FY19 Budget Request	Change
GREAT OAK	68,114	68,114	0
HIGHLANDS	66,918	66,918	0
RIVERSIDE	73,562	73,562	0
SMITH	73,506	73,506	0
THORPE	67,487	67,487	0
MIDDLE SCHOOL	46,980	46,980	0
HIGH SCHOOL	48,205	48,205	0
LIBRARY AIDES	57,811	57,811	0
SPECIAL EDUCATION	1,225,423	1,225,423	0
TOTAL ACCOUNT 80121	1,728,006	1,728,006	0



FY2019 Budget Request

80126 SUPPORT PERSONNEL

PROGRAM	FY18 FTE	FY19 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
DANVERSCARES DIRECTOR	0.50	0.50	0.00
TOTAL ACCOUNT 80126	56.16	56.16	0.00

PROGRAM	FY18 Operating	FY19 Budget Request	Change
ATHLETIC DRIVERS	31,063	31,063	0
PLANNING ROOM FACILITATOR	107,734	106,139	(1,595)
STUDENT DATA RECORDER	56,007	57,230	1,223
ATTENDANCE OFFICER	24,795	24,795	0
BUS MONITOR/NURSE	66,343	66,343	0
CROSSING GUARDS	133,434	133,434	0
OPERATIONS COORDINATOR	53,060	53,060	0
MEDICAID REIMBURSEMENT CLERK	33,410	33,410	0
VAN DRIVERS	163,477	163,477	0
REGULAR DRIVERS	72,897	72,897	0
JOB COACH	44,900	44,900	0
BOARD CERTIFIED BEHAVIOR ANALYST	132,105	132,105	0
OUT-OF-DISTRICT COORDINATOR	98,977	102,412	3,435
INTERVENTION SPECIALIST	40,800	40,800	0
SCHOOL RESOURCE OFFICER	40,000	40,000	0
DANVERSCARES DIRECTOR	31,212	31,212	0
TOTAL ACCOUNT 80126	1,130,214	1,133,277	3,063

1. FY19 budget figure does not include potential compensation increases held in Management Reserve based on evaluations.



FY2019 Budget Request

80127 TECHNOLOGY

PROGRAM	FY18 FTE	FY19 FTE Request	Change
COMPUTER PARAPROFESSIONALS	7.00	7.00	0.00
HELP DESK 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	13.00	13.00	0.00

PROGRAM	FY18 Operating Budget	FY19 Budget Request	Change
COMPUTER PARAPROFESSIONALS	162,157	162,157	0
HELP DESK COORDINATOR	50,887	50,887	0
NETWORK MANAGER	47,986	47,986	0
TECHNOLOGY SUPPORT	44,882	44,882	0
TECHNICIAN	43,986	43,986	0
NETWORK TECHNICIAN	62,352	62,352	0
TECHNOLOGY INTEGRATION SPECIALIST	60,000	60,000	0
SUMMER HOURS	4,000	4,000	0
TOTAL ACCOUNT 80127	476,250	476,250	0



FY2019 Budget Request

80151-80156 SPECIAL EDUCATION

PROGRAM	FY18 FTE Operating	FY19 FTE Request	Change
80151- ELEMENTARY TEACHERS	17.30	17.30	0.00
80152- MIDDLE SCHOOL TEACHERS	9.00	9.00	0.00
80153- SPEECH THERAPISTS	6.30	6.30	0.00
80154- SCHOOL PSYCHOLOGISTS	6.20	6.20	0.00
80155- HIGH SCHOOL TEACHERS	12.40	12.40	0.00
80156- ESL TEACHERS	2.70	2.70	0.00
Peer Partner Tuition Offset	(0.50)	(0.50)	0.00
TOTAL ACCOUNT 80151-80156	53.40	53.40	0.00

	FY18 Operating Budget	FY19 Budget Request	Change
80151- ELEMENTARY TEACHERS	1,376,524	1,448,276	71,752
80152- MIDDLE SCHOOL TEACHERS	471,112	488,979	17,867
80153- SPEECH THERAPISTS	530,204	550,024	19,820
80154- SCHOOL PSYCHOLOGISTS	515,717	528,120	12,403
80155- HIGH SCHOOL TEACHERS	865,997	898,365	32,368
80156- ESL TEACHERS	227,534	235,379	7,845
Peer Partner Tuition Offset	(29,211)	(29,211)	0
TOTAL ACCOUNT 80151-80156	3,957,877	4,119,932	162,055



FY2019 Budget Request

80161 CENTRAL OFFICE

PROGRAM	FY18 FTE	FY19 FTE Request	Change
SECRETARIAL/ADMIN. & CLERICAL	5.00	5.00	0.00
TOTAL ACCOUNT 80161	5.00	5.00	0.00

PROGRAM	FY18 Operating	FY19 Budget Request	Change
SECRETARIAL/ADMIN. & CLERICAL	291,500	291,500	0
TOTAL ACCOUNT 80161	291,500	291,500	0



FY2019 Budget Request

80163 SECRETARIES

PROGRAM	FY18 FTE	FY19 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	FY18 Operating Budget	FY19 Budget Request	Change
GREAT OAK	41,208	34,094	(7,114)
HIGHLANDS	32,594	34,094	1,500
RIVERSIDE	39,925	39,925	0
SMITH	38,282	38,282	0
THORPE	39,740	39,740	0
SUMMER COVERAGE	7,000	7,000	0
MIDDLE SCHOOL	127,223	127,223	0
CURRICULUM CENTER	113,314	113,314	0
HIGH SCHOOL	82,219	82,219	0
ATHLETICS	46,077	46,077	0
HIGH SCHOOL GUIDANCE	45,936	45,936	0
SPECIAL EDUCATION	91,668	91,668	0
TOTAL ACCOUNT 80163	705,186	699,572	(5,614)



FY2019 Budget Request

80164/80165 NURSES

PROGRAM	FY18 FTE	FY19 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	FY18 Operating Budget	FY19 Budget Request	Change
80164- ELEMENTARY	377,441	392,725	15,284
80165- SECONDARY	317,279	333,813	16,534
TOTAL ACCOUNT 80164/80165	694,720	726,538	31,818



FY2019 Budget Request

80168 PROGRAM DEVELOPMENT

PROGRAM	FY18 Operating Budget	FY19 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
College Board Advanced Placement Prep	15,000	15,000	0
MIDDLE SCHOOL			
IQWEST	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
Explore Learning	4,000	4,000	0
TOTAL ACCOUNT 80168	142,445	142,445	0

SECTION D



DETAIL OF NON-SALARY ACCOUNTS



FY2019 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 and 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 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, 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 stationery.

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, Narcan subscription, etc. Funding to continue implementation of our concussion protocol and impact testing is seen for athletics.

80211 – Assessment Supplies

\$18,000

This budget line requests test preparation materials for the replacement of test protocols for English Language Learner assessments 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 rotating uniform replacements, practice/game balls, scorebooks, and equipment storage/organization supplies.

80226 – Student Activities

\$23,685

Middle School

\$4,260

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

High School

\$19,425

The requested funds are to provide opportunities for High School students to attend college visits, as well as to host award ceremonies and National Honor Society events. Membership and conference fees for Student Council, advisory conferences, team meets, band and chorus appearances, and music festivals are also provided for, along with transportation for these events.

80301 – Textbooks

\$182,232

Elementary

\$73,462

At the elementary level we are implementing the Amplify Science Curriculum, K-5, in all five elementary schools in the 2018-2019 school year. We piloted this program in six classrooms across the district this school year. The pilot teachers determined this curriculum to be engaging for students, aligned to the standards, and grounded in real world problem-solving.

Due to lower than anticipated kindergarten enrollment in the 2017-2018 school year, we are able to purchase this science curriculum before the start of FY19, even though we will not be implementing it until the 2018-2019 school year. This results in the overall decrease seen in the District-wide textbook line.

The elementary textbook line includes the cost of reoccurring consumables for:

- Investigations (Mathematics)
- Words Their Way (Word Study in grades 3-5)
- Foundations (Word Study in grades K-2)
- DIBELS (Reading Assessment for grades K-2)
- GRADE (Reading Assessment for grades 3-5)

Middle School

\$63,292

The FY19 Budget proposed for curriculum materials and resources at Holten-Richmond Middle School represents a small increase over FY18. Changes to individual line items are as follows:

- An increase is seen in science textbooks due to the cost of annual renewal of access to the online digital textbook for every student and science teacher, as well as the cost of replenishing consumable materials necessary for implementation of the IQWST science program.
- A small increase is seen 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.
- The English Language Arts Textbooks line has a small decrease from FY18. A digital interactive reading program that we had intended to pilot in SY17-18 was found not to meet our instructional needs at this time.
- A decrease in the Reading Textbook line is due to lower enrollments in the course, which results in lower costs for purchasing external assessments.
- Reading textbook adoption was completed in FY19

High School

\$42,600

The High School's proposed budget for FY 19 supports the need for a Computer Science curriculum implementation through Project Lead the Way as part of our continued commitment to STEM education and 21st Century Learning Skills. We are also looking to implement a Project Lead the Way BioMedical Science course through the use of grant

funding. With new Advanced Placement standards and requirements, the AP Government program requires updated course resources to coincide with essential lessons in civics pertaining to the ever-changing laws and political landscapes across the globe. Additionally, our content disciplines continue to utilize our technology initiative and request additional online student resources to facilitate their online learning through new technological applications that continue to foster student learning and enhanced 21st Century Communication. Overall decrease is seen as a World Language, Math and Science textbook adoption was completed in FY19.

District-Wide \$2,878

Both summer and school year reading materials are needed for the Administrative Professional Learning Community. ESL textbooks are also needed across the district.

80302– Workbooks \$3,000

The requested funds are to provide for consumable materials needed for Special Education programs and health classes.

80303– Library Books \$47,650

Elementary	\$17,500
Middle School	\$12,150
High School	\$18,000

The requested funds are to provide for the integration of information for literacy lessons using online database reference materials and periodicals, as well as continued growth of reference and non-fiction collections for the District. Also, as collections age at the elementary level, replacement of additional titles is needed.

80304– Tradebooks \$16,750

Elementary \$250

This proposed line provides for elementary tradebooks in Social Studies curriculum and consumables.

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. The purchase of some replacement copies of lost/worn books will occur.

High School **\$10,000**

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

80306– Licenses/Software **\$201,019**

Libraries **\$3,814**

This line provides funding for the annual maintenance license for MARC (Machine Readable Cataloging) as well as ABC Clio database software for the Middle School.

Technology **\$197,205**

This line continues funding various electronic databases and application packages needed to support the technology infrastructure and educational software across the District. The subscriptions being considered for next year are: Adobe Creative Cloud, Alexandria, Assistive Technology Software, Blackboard Connect, CC Springboards, ESped, Filemaker Pro, My Learning Plan, NAVIANCE, PowerSchool, NoodleTools, Quia, rSchool Today, DILL Language Lab, Savvy, Student Health Manager, FileWave, TestWiz, Tumblebooks, Visual PST, and Virtual High School.

This line also funds internet connection across all seven schools, provides CIPA compliant filters, and runs robust anti-virus and malware software to meet the security requirements of online traffic.

80402 – Equipment Maintenance **\$111,070**

Elementary **\$4,590**

The request provides for annual equipment maintenance expenses for technology, music and physical education.

Athletics **\$6,930**

This line item includes reconditioning, cleaning, maintaining and/or repairing of athletic clothing and equipment, such as field hockey goals, nets, rims, scoreboards and uniforms. Additional service may be needed for baseball, football, ice hockey and lacrosse, as well as weight room equipment.

Middle School **\$3,050**

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

High School **\$25,850**

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

Student Services **\$33,250**

Each year, equipment that serves as assistive technology, such as hearing and vision machines, Dynavox communication systems and Phonic ear systems, need maintenance and/or repair.

Technology **\$7,900**

These funds account 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 **\$29,500**

These funds cover yearly maintenance expenses of networked copiers and printers, as well as other District-wide equipment.

80405 – Equipment **\$457,855**

Elementary **\$17,600**

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

Middle School **\$14,150**

The loaner program provides for the purchase of calculators for Science and Mathematics. Funds are also needed for repair and upgrade of band equipment as the year progresses. Technology equipment consisting of projectors, projector filters and bulbs need to be replaced on a rotating basis. Additionally, ExploreLearning materials are needed to continue the curriculum in Science and Mathematics.

High School **\$26,850**

The funds requested are for the purchase of calculators for the loaner program, as well as upgrade of art, band, TV production equipment and miscellaneous science equipment. Power tools for the technology education program and technology equipment, consisting of LCD projectors and document cameras, also need to be replaced on a rotating basis.

Special Education **\$15,000**

Each year equipment that serves as assistive technology, such as Dynavox communication and Phonic Ear systems, requires replacement. Other needs which arise based on individual student's IEPs are included.

Technology **\$241,930**

This budget line funds the replacement and enhancement of the wireless networks, as well as other technology needs throughout the District. 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. Replacement/repair of LCD projectors, sound amplification systems and uninterrupted power supplies are also funded.

Central Office

\$142,325

This request is to provide for the expense of multiple leases and purchases needed throughout the District, including laminators, mail machines, copy machines and other pieces of equipment. This line also 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.

80502 – Accounting/Auditing

\$30,000

This line item pays for the End-of-Year Report and annual audit. It also pays for Medicaid processing and other data processing, such as services for 403(b) Third Party Administration.

80504 – Legal Services

\$50,000

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

80511 – Staff Development

\$57,560

Curriculum and Instruction

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

80514 – Athletic Contractual Services

\$22,440

The Athletic Trainer's salary and game personnel expenses are covered through this budget line item.

80601 – Athletic Rental & Fees

\$0

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

80605 – Contracted Services**\$720,640****Special Education****\$686,140**

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

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

These funds will be used for the training necessary to meet State requirements and 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**\$3,119,334****Special Education**

The proposed funding level for FY19 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 66 students, an increase of 4 students from last year. In FY19, we will utilize a one-time use of our Special Education Circuit Breaker reserve account of \$200,000. Changes in student placements are also accounted for in this line. Placements include anticipated FY19 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 Educational Consortium

- SEEM Collaborative
- Willow Hill

Residential

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

Recovery High School

- NSEC

80607 – Extended Service

\$202,817

Special Education

The proposed budget line item is to fund summer in-district and out-of-district programs. A small increase is proposed.

80704 – Conferences

\$21,000

Curriculum and Instruction

\$10,000

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

Central Office

\$11,000

The funding of this line provides Central Office administrators the ability to attend conferences such as MASBO and MASS.

80705 – Membership and Dues

\$31,135

Curriculum and Instruction

\$19,366

District

Annual memberships, such as the Association for Supervision and Curriculum Development, New England Association of Schools and Colleges, and the Massachusetts Association of Special Education Parent Advisory Council, are funded through this line item.

High School

The requested funds for this portion of the budget line will cover the expense of memberships to the Massachusetts Interscholastic Athletic Association (MIAA), Northeast Conference, Massachusetts Secondary School Administrators Association (MSSAA),

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 will be used for the expense of memberships to the New England League of Middle Schools and Massachusetts Secondary School Administrators Association (MSSAA).

Elementary

Funding for this line item will be used for the expense of memberships to the National Elementary School Principals Association (NESPA) for all elementary schools.

Library

The requested funds for this portion of the budget line will be used to cover the expense of memberships, including the American Library Association and the Massachusetts Library Association.

Central Office

\$5,425

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 (MASS), 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 (MASBO), ASBO, METAA and MassCue.

School Committee

\$6,344

The purpose of this budget line is to fund membership to the Massachusetts Association of School Committees (MASC), as well as policy manuals.

80706 – Subscriptions

\$8,525

Elementary Library

\$475

Middle School Library

\$3,000

High School Library

\$3,500

The funds requested are for the District-wide purchase of periodicals and newspapers used by the students as research materials. Also included in this budget line are memberships for the secondary level to ALA, ABC-Clio, MassCat, Wilson Online and Gale E-Books.

Curriculum and Instruction **\$600**
Central Office **\$950**

These budget lines are being requested for the purchase of Education Week and the community's newspapers for the district.

80707 – Telephone **\$32,953**

The funds requested are for monthly telephone expenses, including Voice Over IP, copper lines, long distance calls and cell phones.

80801 – Regular Busing **\$363,443**

The requested funds are for daily regular education transportation, including a contractual increase for FY19.

\$308.50 daily rate	
<u>x 180 school days</u>	
\$56,640.60 per bus x 10 buses	\$566,406
* Credit for Fees	(\$202,963)
Total Amount Requested	\$363,443

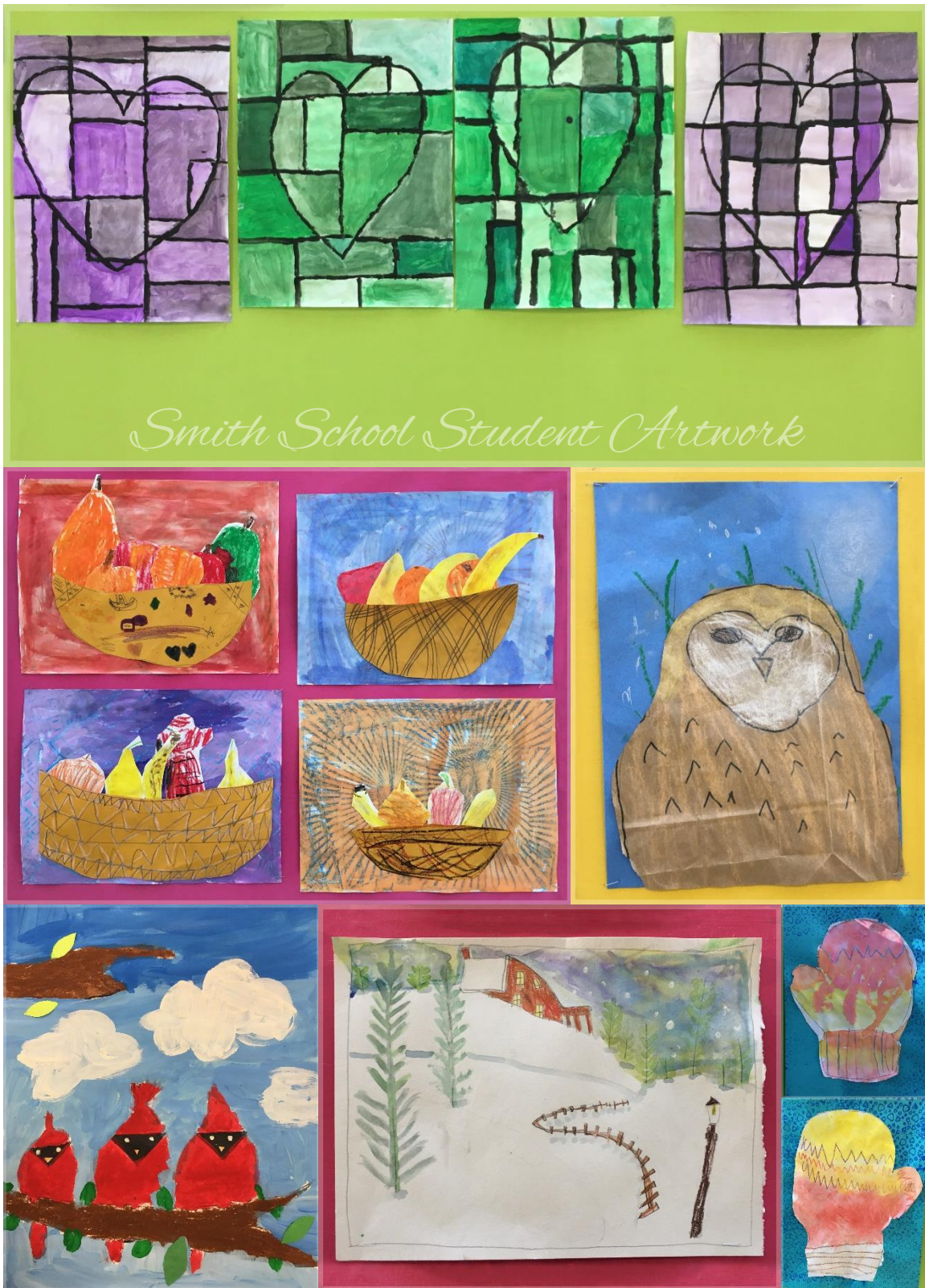
80803 – SPED Transportation **\$565,000**

To comply with IEPs, transportation is required for out-of-district and in-district placements. The funds requested in this line item will cover these costs, as well as fuel for the Town-owned vehicles and parental reimbursements. Vendors utilized by the town include, but are not limited to: Action Ambulance, Beauport Ambulance, BeDriven, Caring Choice, LBK, MassTran, North Reading Transportation and Supreme Charter.

80804 – Athletic Trips **\$10,000**

Funding in this line allows for trips and transportation to away games for all sports, to be contracted to our bus provider when Town buses are either booked or not available.

SECTION E



APPENDIX

October 1 Enrolment - 2017

School	SPED	Presch	Kind	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
DHS	11											228	236	242	226	943
HRMS	5								272	280	268					825
GREAT OAK			20	20	23	21	20	21								379
			21	21	24	20	20	21								
			20	21	24	20	21	21								
			61	62	71	61	61	63								
HIGHLANDS			21	19	21	22	20	22								373
			20	20	21	22	19	21								
			20	19	21	23	20	22								
			61	58	63	67	59	65								
RIVERSIDE	9	17	20	22	14	23	23	23								355
	9	22	19	21	17	24	23	22								
	8	20														
		19														
	26	78	39	43	31	47	46	45								
SMITH			21	24	23	24	26	24								283
			22	22	24	23	26	24								
			43	46	47	47	52	48								
THORPE	1		17	17	16	20	18	22								311
	3		17	17	16	20	19	23								
			17	16	14	19	19									
	4		51	50	46	59	56	45								
ELEM. TOTAL		78	255	259	258	281	274	266								
TUITION OUT K-12	49															49
RELATED SERVICES	10															10
GRAND TOTAL	105	78	255	259	258	281	274	266	272	280	268	228	236	242	226	3528

**DANVERS PUBLIC SCHOOLS PROJECTED ENROLLMENT
2018-2019**

GRADE	SPECIAL EDUCATION	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS**
HIGH	12											269	233	236	247	997
MIDDLE	6								266	273	282					827
SEC. TOT	18															1824
GREAT OAK				20	20	23	21	21								317
				21	21	24	20	20								
				20	21	24	20	21								
HIGHLANDS				21	19	21	22	20								305
				20	20	21	21	18								
				20	19	21	22	20								
RIVERSIDE	11	97		19	21	13	24	23								321
	8			18	22	17	25	23								
SMITH				21	24	23	24	26								233
				22	21	23	23	26								
THORPE	4			17	17	23	19	18								268
	4			17	17	24	18	19								
				17	17		18	19								
ELEM. TOT	27	97	0	253	259	257	277	274								1444
TUITION OUT	60															60
Grand Totals	105	97	330	253	259	257	277	274	266	273	282	269	233	236	247	3658

*Up to 330

* Kindergarten classrooms from 13 in FY18 to 15 in FY19 based on projected enrollment from MSBA of students in 2018-2019. Please see pages E3 and E4.

NUMBER OF ELEMENTARY CLASSES FY18 ACTUAL - 78 (budgeted for 79 to accommodate large class sizes)

FY19 PROJECTED - 80

** School totals do not include Kindergarten numbers.

TRANSITIONS:

DHS: 948 to 997

HRMS: 824 to 827

MSBA Enrollment Projection – Danvers, MA

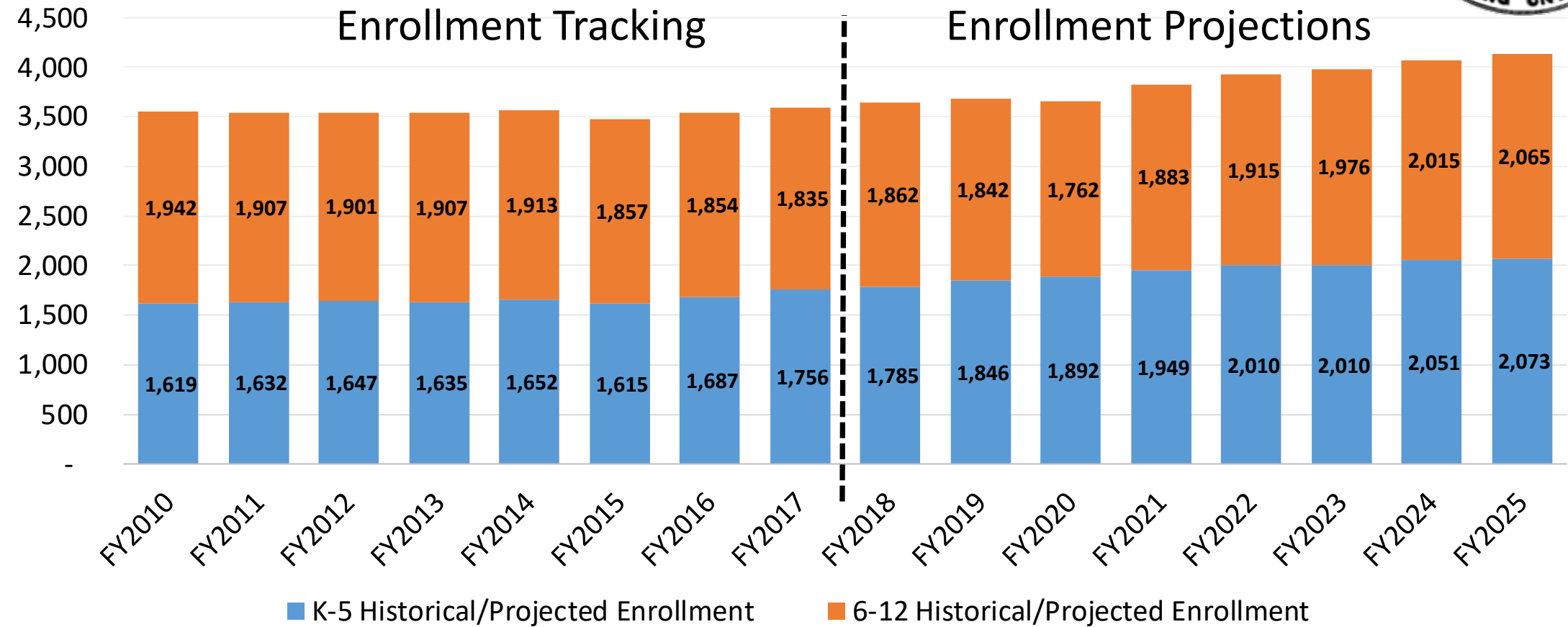
Base Enrollment Projections

YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
1993	228	291	266	279	263	277	260	228	244	236	204	194	175	3,145
1994	288	258	302	284	283	273	284	268	239	229	225	203	186	3,322
1995	281	309	279	301	284	292	274	289	271	243	233	232	202	3,490
1996	252	292	316	280	310	282	293	287	278	249	250	225	234	3,548
1997	281	260	305	323	288	307	295	298	294	232	252	241	227	3,603
1998	275	293	259	310	319	295	310	297	299	276	236	243	234	3,646
1999	263	302	293	266	319	324	308	326	297	260	279	239	248	3,724
2000	262	271	296	295	268	323	316	305	320	264	264	275	239	3,698
2001	274	263	269	300	306	269	326	315	302	259	260	267	272	3,682
2002	295	273	272	273	301	309	274	334	318	262	250	248	258	3,667
2003	240	297	268	283	267	292	321	282	317	265	262	253	257	3,604
2004	259	246	299	264	280	268	300	322	280	271	269	260	249	3,567
2005	243	278	260	314	267	280	275	304	314	236	266	264	246	3,547
2006	245	250	286	272	318	267	290	286	304	268	236	266	264	3,552
2007	241	252	259	289	273	327	276	292	290	250	269	236	255	3,509
2008	262	268	256	267	290	276	334	285	292	246	246	262	230	3,514
2009	247	272	274	267	266	293	285	344	291	260	249	246	260	3,554
2010	282	244	269	283	281	273	305	294	348	243	262	241	249	3,574
2011	263	280	261	275	289	279	287	310	293	281	240	262	234	3,554
2012	266	267	294	251	277	280	282	285	303	254	292	234	251	3,536
2013	273	269	280	293	260	277	293	292	284	260	253	284	241	3,559
2014	241	263	274	283	286	268	282	296	296	234	259	257	289	3,528
2015	269	284	273	288	277	296	268	282	292	259	231	263	262	3,544
2016	268	278	297	275	289	279	303	271	280	247	259	230	263	3,539
2017	324	276	290	299	276	291	286	307	269	237	247	258	230	3,592
2018	290	335	289	293	300	278	298	289	305	228	238	246	258	3,647
2019	310	299	350	291	294	302	285	301	287	258	228	237	246	3,689
2020	319	320	313	353	292	295	310	288	300	243	258	227	236	3,755
2021	321	329	335	316	354	294	303	313	286	254	243	257	227	3,833
2022	323	332	344	338	317	356	302	306	311	242	254	242	257	3,924
2023	326	334	346	347	339	318	365	305	304	263	243	253	242	3,986
2024	328	336	349	349	348	341	327	369	303	258	264	242	253	4,066
2025	330	339	351	352	351	350	349	330	367	256	258	263	241	4,138

K-5	6-8	9-12
1,604	732	809
1,688	791	843
1,746	834	910
1,732	858	958
1,764	887	952
1,751	906	989
1,767	931	1,026
1,715	941	1,042
1,681	943	1,058
1,723	926	1,018
1,647	920	1,037
1,616	902	1,049
1,642	893	1,012
1,638	880	1,034
1,641	858	1,010
1,619	911	984
1,619	920	1,015
1,632	947	995
1,647	890	1,017
1,635	870	1,031
1,652	869	1,038
1,615	874	1,039
1,687	842	1,015
1,685	855	999
1,757	862	973
1,785	892	970
1,847	873	969
1,893	897	965
1,949	902	981
2,010	919	996
2,011	975	1,001
2,052	999	1,016
2,073	1,047	1,018

10 yr avg	259	265	273	277	282	284	290	297	299	256	254	255	254	3,542	1,639	886	1,018
5 yr avg	262	273	276	278	278	280	282	293	294	258	255	260	255	3,544	1,645	882	1,028
2 yr avg	255	274	274	286	282	282	275	289	294	247	245	260	276	3,536	1,651	858	1,027
5 yr proj	302	302	308	302	290	289	296	291	288	243	246	240	247	3,645	1,794	876	975
10 yr proj	314	318	326	321	316	310	313	308	301	249	249	246	245	3,817	1,906	922	989

2016 Financial Summit



FY18 GRANTS

Name	Fund Code	Amount
Title IIA	140	\$84,468
SPED 94-142	240	\$1,074,603
SPED Early Childhood	262	\$23,792
Title I	305	\$338,731
Title IV	309	\$7,720
Cell Signaling		\$7,742
Mass Cultural Council Big Yellow School Bus		\$200
Enhanced School Health Services		\$3,000
BSAS/SAPC		\$25,000
DFC		\$125,000
MOAPC		\$8,500
Tower Small Grant Program		\$14,300
North Shore Community Health Network		\$16,000
Workforce Investment Bureau		\$7,920

Total	\$1,736,976
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FY19 Fees

HIGH SCHOOL

Sports & Fine Arts Fees – Family Maximum = \$740.00

INTERSCHOLASTIC SPORTS	FY19 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
Girls' Spring Track	\$155.00
Boys' Spring Track	\$155.00
Girls' Winter Track	\$155.00
Boys' Winter Track	\$155.00
Ice Hockey Cheerleaders	\$155.00
Basketball Cheerleaders	\$155.00
Football Cheerleaders	\$155.00
Girls' Tennis	\$155.00
Boys' Tennis	\$155.00
Cross Country	\$155.00

FINE ARTS ACTIVITIES	FY19 FEE
Percussion Ensemble	\$50.00
Jazz Ensemble	\$50.00
Musical Production	\$50.00
Dramatic Production	\$50.00
Color Guard	\$50.00

MIDDLE SCHOOL

SPORTS OR ACTIVITY	FY19 FEE
Grade 7 & 8 Cross Country	\$100.00
Grade 7 & 8 Field Hockey	\$100.00
Grade 7 & 8 Spring Track	\$100.00
Theatre	\$50.00

ELEMENTARY SCHOOLS

FINE ARTS ACTIVITIES	FY19 FEE
Instrumental Music	\$100.00

ALL SCHOOLS

BUS TRANSPORTATION FEE – FAMILY MAXIMUM = \$540.00

TRANSPORTATION	FY19 FEE
Bus Transportation	\$180.00

*In FY19 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 throughout, robust enough to accommodate over 3,000 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 two 1-Gigabit fiber connections to the internet with CIPA compliant internet filters, firewalls, and switches that provide for robust network operation. In six of the seven schools telephone service has been upgraded to VOIP, with the Smith School moving over to VOIP as part of its building project.

2. Hardware

In FY2016, the Danvers Public Schools embarked on a one-to-one computer program at the Holten-Richmond Middle School. In FY2017, this program was moved up to 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. For FY2019, all serviceable devices will be migrated from the middle school to the elementary schools throughout the district.

In FY2018, all teacher desktop and computer lab computers were updated to the latest operating 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 communication with families and faculty.

ESPED - 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 4 years the district's website, and each individual school web site, have been completely revamped and are now ADA compliant. The portal provides parents, and the general public, with easy navigation to information about the District's and each school'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 FY19 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 FY20 and FY21 school years. Requests are broken down into five main categories: enrollment, personnel, programmatic, capital improvements and supplies and technologies. Requests all relate to the District's strategic plan. Formal requests and needs will be processed and reviewed during subsequent budget cycles.

Enrollments

District-Wide Elementary:

- Continue to monitor the enrollment at the elementary level based on projected enrollment growth. With the students progressing through the District, those students will be promoted to the Middle School.
- Continue to monitor and evaluate caseloads in the basic skills program amongst all schools.
- Continue to monitor and evaluate student needs for aide support in the classroom.
- Continue to monitor the integrated pre-school for total enrollment and number of special education students.

Personnel

Middle School:

- Continue evaluation of caseloads between all levels. Social worker case load continues to be close to capacity.

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. The next school to focus on will be Riverside.
- Explore the co-taught model for special education as a pilot at the Smith School.

Middle School:

- Continued revision and growth of middle school extracurricular activities including groups such as Builders Club, School Store, Engineering Club and NJHS.

High School:

- Expansion of Project Lead the Way courses and co-taught interdisciplinary courses.
- Continued revision and growth of high school extracurricular activities, including groups such as Robotics club.

Capital Improvements

Great Oak:

- Removal of carpets and replacement of floors with VCT tiles.

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.

Thorpe:

- Increase number of electrical outlets in classrooms.

Middle School:

- Identification and setup of dedicated technology department space for repair / distribution of Chromebooks. Update keying system to allow for single keys to lock all classroom areas

Athletics:

- Explore the installation of wrestling and cheering mat storage system.

Supplies and Technology

Elementary

- Continued adoption of science materials, reading tradebooks and Investigations subscription renewal. Replacement of consumable materials for more advanced science curriculums.

Middle School:

- Subscription renewals for Social Studies, English Language Arts and World Language. Replacement of consumable materials for more advanced science curriculums.

High School:

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

District-Wide Curriculum:

- Continued exploration and adoption of digital apps and software to support curriculum
- Replacement of aging desktops across the District.

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 repair of fitness center equipment will be needed