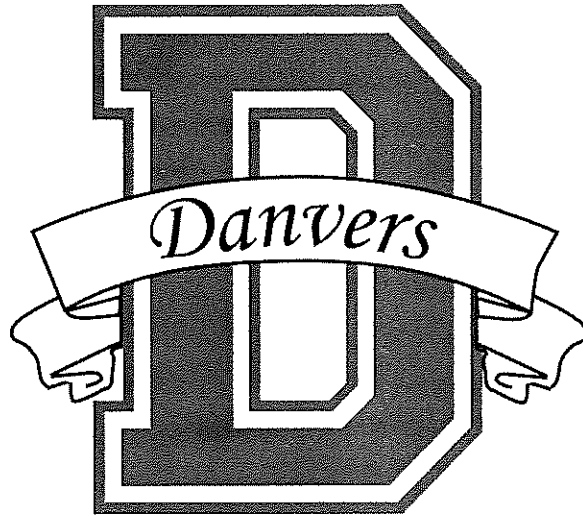
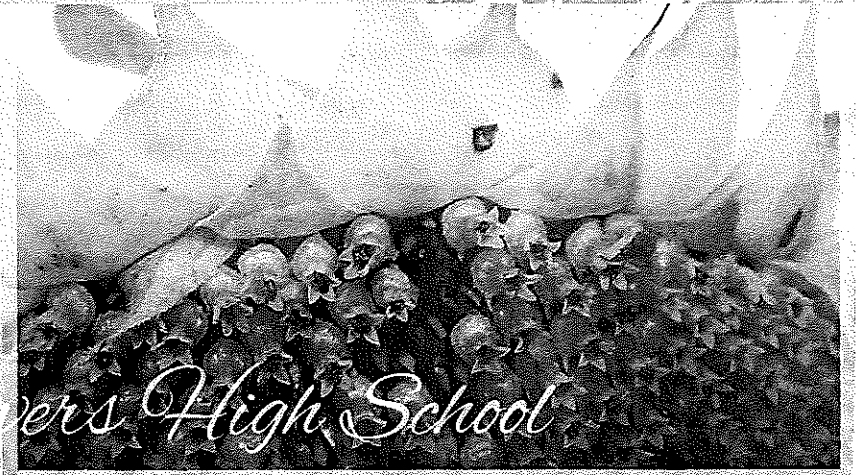
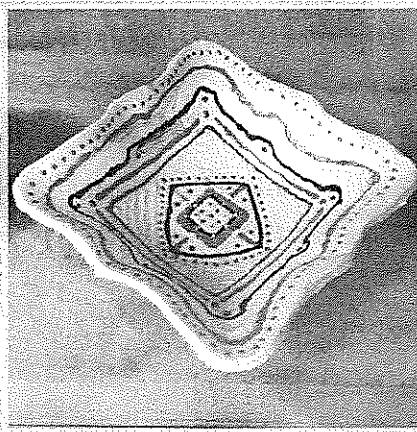
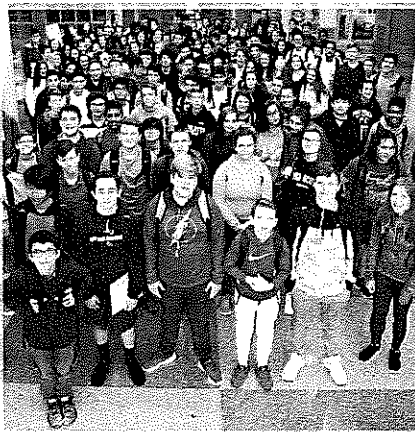




PUBLIC SCHOOLS

## FY20 BUDGET REQUEST



*Danvers High School*

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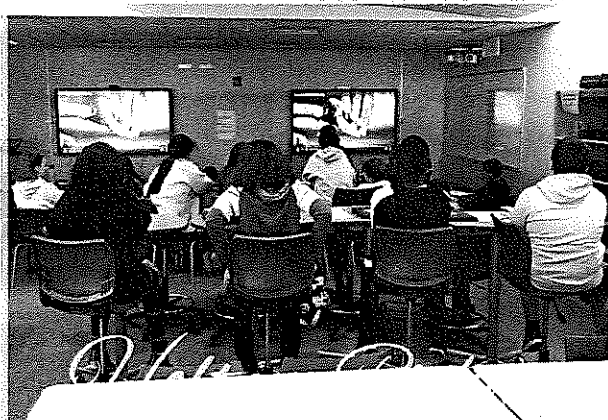
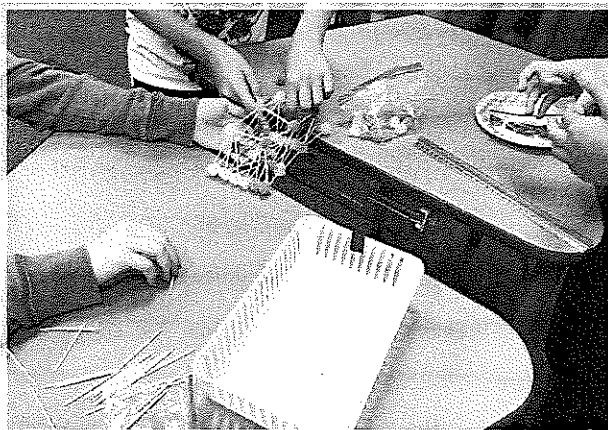
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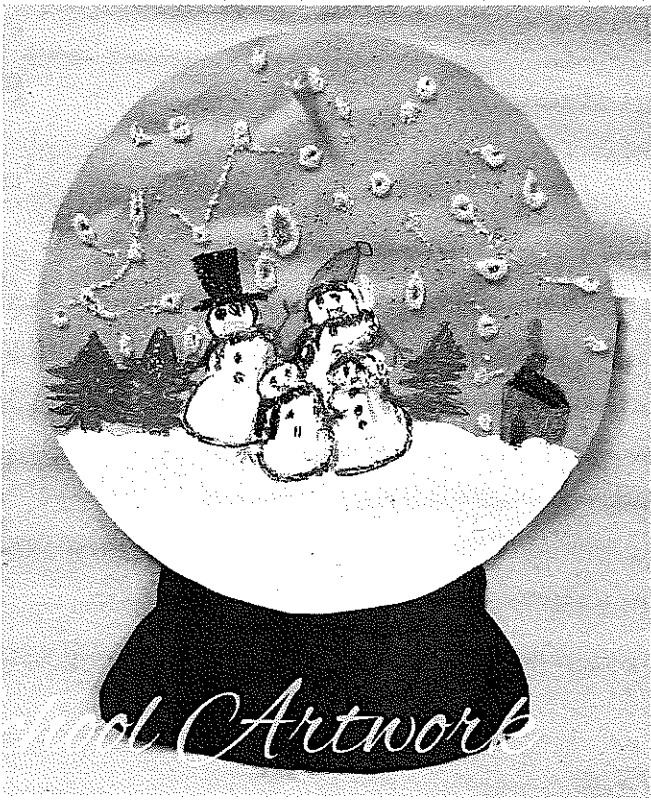
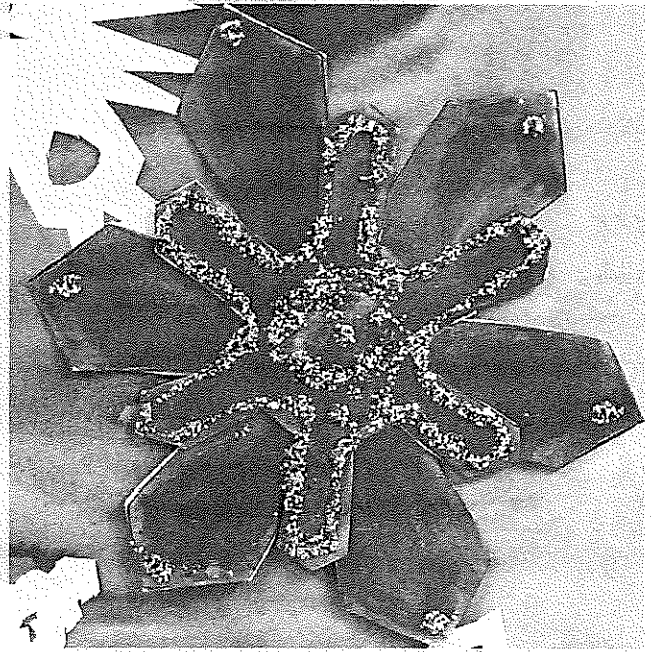
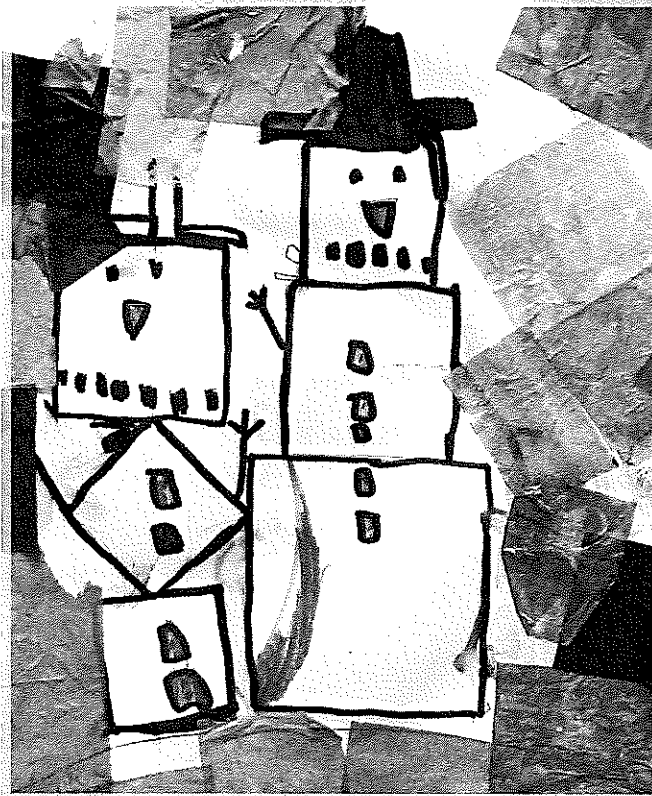
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# SECTION A



## Executive Summary

TO: The Danvers School Committee

FROM: Dr. Lisa Dana, Superintendent of Schools

DATE: February 11, 2019

RE: FY20 Budget Proposal Overview

**Enclosed is the FY20 budget proposal for your review. The budget total of \$42,317,094 represents a total increase of \$1,222,598 – 2.98% over the FY19 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 FY20 budget represents our attempt to fund contract obligations, special education, programmatic needs, supplies and other non-salary needs. FY20 presents a few challenges in the town-wide budget picture, including the debt service for the Smith School building project, continuing premium increases for health insurance and the actuarial valuation funding schedule for retirement. As a result, we continue to be fiscally conservative and look to leverage our existing resources and/or restructure existing programs to meet changing student needs.

The 2019-2020 budget continues our focus on our strategic initiatives including Student Engagement and Social Emotional Learning.

The enclosed budget proposal contains an executive summary that provides an FY20 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

# **Danvers Public Schools Strategic Plan September 2018 - June 2023**



**August 2018**

## Danvers Public Schools District Plan Overview 2018-2023

Draft August 2018

| <i>Mission</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Danvers Public Schools is a dynamic community of independent learners dedicated to respect, responsibility, creativity and the pursuit of academic and personal excellence.</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <i>Vision</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <p>In 2023, Danvers Public Schools is an inclusive community of learners that is respectful of individual differences, in which all students are valued for their unique strengths, talents, and challenges. A welcoming environment for students and families is evident and diversity is valued and celebrated.</p> <p>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 authentic, 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.</p> |
| <i>Core Values</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <p><b>The Danvers Public Schools is committed to:</b></p> <p><b>Collaboration</b> - organizing teams of students, teachers, and administrators to work together towards shared goals</p> <p><b>Caring</b> - creating a safe and healthy environment to ensure all students are ready to learn in the classroom</p> <p><b>Quality</b> - providing access to high-quality and rigorous curriculum and instruction</p> <p><b>Commitment</b> - creating successful learning experiences and promoting high achievement for all students</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <i>Theory of Action</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <p>If the Danvers Public Schools ...</p> <ul style="list-style-type: none"> <li>• promotes a safe and healthy learning environment that is conducive to high academic achievement for all students</li> <li>• provides engaging learning experiences that allow for student voice and choice</li> <li>• believes that all students can and will learn to their highest potential</li> </ul> <p>Then students of Danvers Public Schools will become productive, responsible, caring citizens of the global community and achieve their definition of success.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                       |

**Strategic Objectives and Initiatives**

| <b>1. Safe and Supportive Learning Environments</b>                                                                                                                                                   | <b>2. Coherent Curriculum and Instruction</b>                                                                                                                             | <b>3. Engaged Students</b>                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| Plan for and implement the <u>five Social Emotional Learning competencies</u> across the district in a coherent manner (Open Circle, Project HAWK, and Advisory Program).                             | Implement student-centered, standards-based curricula across the district.                                                                                                | Refine existing curricula to create student agency (voice and choice).                                   |
| Provide professional learning for all educators to use instructional techniques that support student learning for all learners in an inclusive, emotionally supportive and culturally responsive way. | Refine the district's RTI model to ensure that inclusive, culturally responsive interventions are implemented so that all students have access to the general curriculum. | Create opportunities for students to engage in project-based learning (PBL).                             |
| Assist teachers in self-care and promoting social emotional strategies so they can support students in a similar way (Leading Together).                                                              | Use an assessment system (formative and summative) to gain an understanding of and take action for each student's path to achievement. (FAR Cycle)                        | Teach all students to be independent learners who are active and responsible for their learning.         |
| Provide opportunities for families to learn how to support the social emotional learning of their child(ren). (Parent University, Parent Open Houses, and Family Nights)                              | Use a variety of communication strategies to support every family to participate actively in the education of their child(ren).                                           | Engage families and the community in supporting the district's implementation of project-based learning. |

**Outcomes**

***In June of 2023, the outcomes of the DPS Strategic Plan will be:***

**1. Safe and Supportive Learning Environments:**

Survey assessment for students, parents and teachers to be developed during SY 2018-2019.

**2. Coherent Curriculum and Instruction:**

**Yearly assessments:** School Logic Model outcomes from FAR Cycle work - formative assessment of student progress through the school year.

**End of Plan Assessments:**

**1. Portrait of a Graduate**

**2. Achievement Metrics - External Data:**

- **By the end of grade 2**, 90% of students will be reading at or above grade level.
- **By the end of grade 5**, 60% of students will score at meeting and exceeding standards on the Grade 5 Math MCAS test.
- **By the end of grade 6**, 60% of students will score at meeting and exceeding standards on the Grade 6 ELA MCAS test.
- **By the end of grade 8**, 60% of students will score at meeting and exceeding standards on the Grade 8 Math MCAS test.
- **By the end of grade 10**, 90% of students will score at meeting and exceeding standards on the Grade 10 Math test and 96% of students will score at meeting and exceeding standards on the Grade 10 ELA test.

**3. Engaged Students:**

1. Each grade-level (preK-5) and/or course (Grades 6-12) will incorporate one project-based learning unit that engages students to investigate and respond to an authentic, engaging, and complex question, problem, or challenge.
2. Increased student engagement as measured by a student survey (to be developed during SY 2018-2019).

## DANVERS PUBLIC SCHOOLS FY20 BUDGET SUMMARY

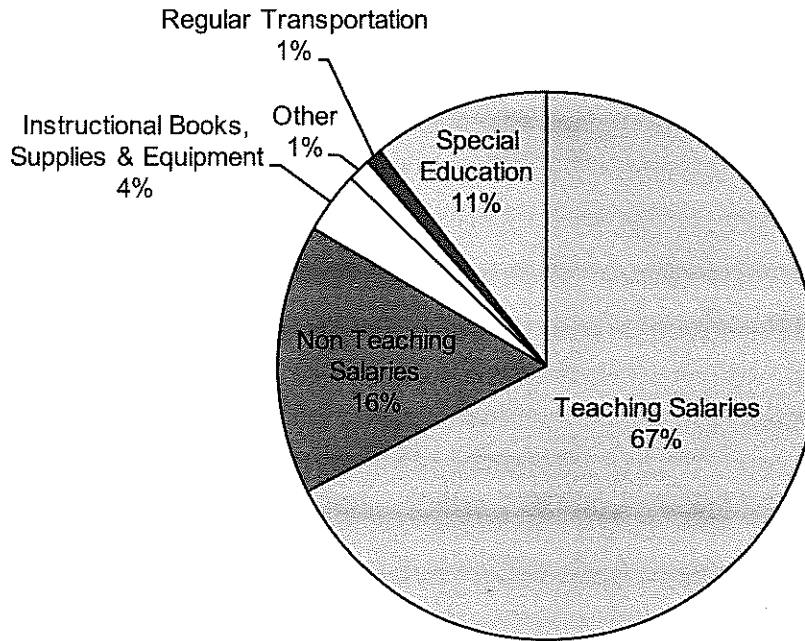
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**DANVERS PUBLIC SCHOOLS  
FY20 BUDGET SUMMARY**

| <b>ACCOUNT</b>                          | <b>FY19 Operating<br/>Budget</b> | <b>FY20 Budget<br/>Request</b> | <b>Change From<br/>FY19</b> |            |
|-----------------------------------------|----------------------------------|--------------------------------|-----------------------------|------------|
| <b>BOOKS/LICENSES/SOFTWARE</b>          |                                  |                                |                             |            |
| 301 TEXTBOOKS                           | 175,232                          | 287,496                        | 112,264                     | 39%        |
| 302 WORKBOOKS                           | 3,000                            | 3,000                          | 0                           | 0%         |
| 303 LIBRARY BOOKS                       | 47,650                           | 47,650                         | 0                           | 0%         |
| 304 TRADEBOOKS                          | 16,750                           | 9,687                          | (7,063)                     | -73%       |
| 305 REBINDING BOOKS                     | 2,000                            | 2,000                          | 0                           | 0%         |
| 306 LICENSES/SOFTWARE                   | 208,019                          | 225,850                        | 17,831                      | 8%         |
| <b>BOOKS/LICENSES/SOFTWARE</b>          | <b>452,651</b>                   | <b>575,683</b>                 | <b>123,032</b>              | <b>21%</b> |
| <b>EQUIPMENT</b>                        |                                  |                                |                             |            |
| 402 EQUIPMENT MAINTENANCE               | 111,070                          | 98,140                         | (12,930)                    | -13%       |
| 405 EQUIPMENT ACQUIS. & REPLACE.        | 492,855                          | 487,095                        | (5,760)                     | -1%        |
| <b>EQUIPMENT TOTAL</b>                  | <b>603,925</b>                   | <b>585,235</b>                 | <b>(18,690)</b>             | <b>-3%</b> |
| <b>SERVICES</b>                         |                                  |                                |                             |            |
| 501 CONTRACTED SUBS.                    | 208,060                          | 208,060                        | 0                           | 0%         |
| 502 ACCOUNTING/AUDITING                 | 30,000                           | 30,000                         | 0                           | 0%         |
| 504 LEGAL SERVICES                      | 50,000                           | 50,000                         | 0                           | 0%         |
| 505 STRATEGIC PLAN                      | 25,000                           | 25,000                         | 0                           | 0%         |
| 509 MEDICAL SERVICES                    | 7,625                            | 7,625                          | 0                           | 0%         |
| 511 STAFF DEVELOPMENT                   | 57,560                           | 57,560                         | 0                           | 0%         |
| <b>SERVICES TOTAL</b>                   | <b>378,245</b>                   | <b>378,245</b>                 | <b>0</b>                    | <b>0%</b>  |
| <b>ATHLETIC SERVICES</b>                |                                  |                                |                             |            |
| 514 ATHLETIC CONTRACT SERVICES          | 22,889                           | 22,889                         | 0                           | 0%         |
| 601 ATHLETIC RENTALS & FEES             | 0                                | 0                              | 0                           | 0%         |
| <b>ATHLETIC SERVICES TOTAL</b>          | <b>22,889</b>                    | <b>22,889</b>                  | <b>0</b>                    | <b>0%</b>  |
| <b>SPECIAL EDUCATION SERVICES</b>       |                                  |                                |                             |            |
| 605 CONTRACTUAL SERVICES                | 720,640                          | 739,545                        | 18,905                      | 3%         |
| 606 TUITION OUT                         | 3,119,334                        | 2,989,727                      | (129,607)                   | -4%        |
| 607 EXTENDED SERVICES                   | 202,817                          | 208,404                        | 5,587                       | 3%         |
| <b>SPECIAL EDUCATION SERVICES TOTAL</b> | <b>4,042,791</b>                 | <b>3,937,676</b>               | <b>(105,115)</b>            | <b>-3%</b> |
| <b>ADMINISTRATIVE</b>                   |                                  |                                |                             |            |
| 701 OFFICE SUPPLIES                     | 15,250                           | 15,250                         | 0                           | 0%         |
| 702 POSTAGE                             | 21,162                           | 21,162                         | 0                           | 0%         |
| 703 PRINTING                            | 4,000                            | 4,000                          | 0                           | 0%         |
| 704 CONFERENCES                         | 21,000                           | 21,000                         | 0                           | 0%         |
| 705 MEMBERSHIPS AND DUES                | 31,135                           | 31,135                         | 0                           | 0%         |
| 706 SUBSCRIPTIONS                       | 8,525                            | 8,525                          | 0                           | 0%         |
| 707 TELEPHONE                           | 32,953                           | 32,953                         | 0                           | 0%         |
| 708 ADVERTISING                         | 10,000                           | 10,000                         | 0                           | 0%         |
| 709 TRANSPORTATION                      | 9,000                            | 9,000                          | 0                           | 0%         |
| 710 OUT-OF-STATE TRAVEL                 | 3,000                            | 3,000                          | 0                           | 0%         |
| <b>ADMINISTRATIVE TOTAL</b>             | <b>156,025</b>                   | <b>156,025</b>                 | <b>0</b>                    | <b>0%</b>  |
| <b>TRANSPORTATION</b>                   |                                  |                                |                             |            |
| 801 REGULAR BUSING                      | 363,443                          | 382,135                        | 18,692                      | 5%         |
| 802 504 / HOMELESS TRANSPORTATION       | 30,000                           | 30,000                         | 0                           | 0%         |
| 803 SPECIAL EDUCATION TRANSPORTATION    | 565,000                          | 565,000                        | 0                           | 0%         |
| 804 ATHLETIC TRIPS                      | 10,000                           | 10,000                         | 0                           | 0%         |
| 805 SCHOOL-OWNED VEHICLES               | 19,000                           | 19,000                         | 0                           | 0%         |
| <b>TRANSPORTATION TOTAL</b>             | <b>987,443</b>                   | <b>1,006,135</b>               | <b>18,692</b>               | <b>2%</b>  |
| <b>BUDGET TOTAL</b>                     | <b>41,094,496</b>                | <b>42,317,094</b>              | <b>1,222,598</b>            |            |
|                                         |                                  |                                | 2.98%                       |            |
|                                         |                                  |                                |                             | <b>A7</b>  |

# Danvers Public Schools FY20 Budget Summary Overview

**PROPOSED SCHOOL DEPARTMENT BUDGET**  
**TOTAL \$42,317,094**



## PER PUPIL EXPENDITURES FY17\*

Danvers: \$15,830

State: \$16,015

**Teachers' Salaries:** Reflects all Regular Education, Special Education and Specialists

**Non-Teaching Salaries:** Includes administrators, support personnel, technology staff, central office staff, administrative assistants, 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 2/4/18 FY18 per pupil expenditure data had not been released by DESE.



## FY20 Danvers Public Schools Budget Executive Summary

The enclosed budget proposal focuses primarily on funding contractual obligations for FY20. In addition, increases are seen which focus on our strategic priorities of Student Engagement and Social and Emotional Learning. The budget continues to focus on the strategic plan initiatives and maximizing our current resources. FY20 continues to present challenges in the town-wide budget picture as we face increasing health insurance and retirement benefits costs. With the Smith School building project slated to start in the fall of 2019, there remains a focus on the funding of the project.

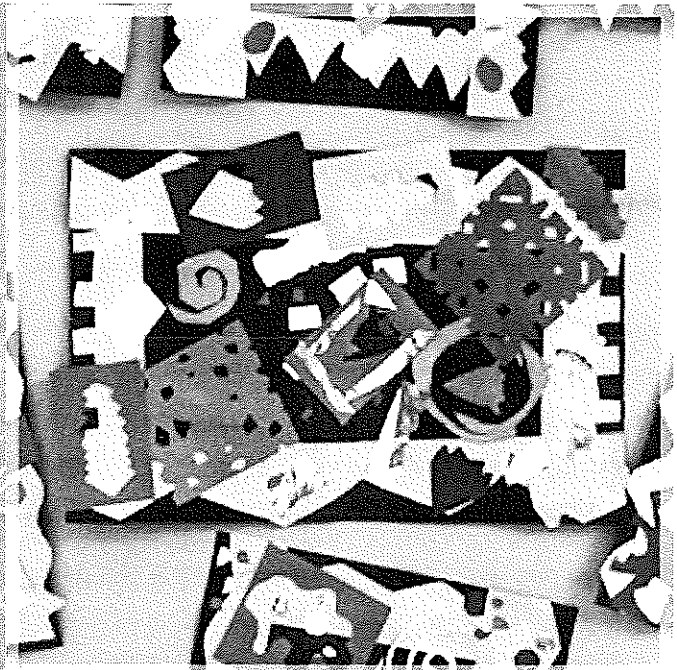
Due to increasing enrollment, a net of .9 additional positions are included in this budget proposal, with an additional 1.0 being funded via alternative revenue sources. A 1.0 classroom teacher is proposed for the Smith School to account for the increasing size of grade-level cohorts. In addition, to address enrollment growth, an expansion of the preschool program is needed at the Riverside School. An additional 1.0 aide is seen for the program, along with a .5 preschool classroom teacher, and a .5 speech and language pathologist. The .5 preschool teacher and .5 speech and language pathologist will be funded via alternative revenue from peer partner tuitions. To continue to address the social and emotional needs of students at the middle school, an additional .5 social worker is anticipated. To address changing student needs at the high school level, a restructuring of special education service delivery is necessary. This includes the reduction of 2.0 teacher aides and a 1.0 academic interventionist. A corresponding increase of 1.4 special education teachers is anticipated.

Non-salary accounts for FY20 have a proposed net increase of \$57,000. A decrease of \$105,000 is proposed for special education expenses, including tuition out and contracted services, to meet changing enrollments and the use of circuit breaker reserve for unknown placements for next year. \$19,000 is needed to fund a contractual increase in the school bus transportation contract. As we continue to focus on student engagement, an increase of \$143,000 is anticipated in textbooks and supplies to fund the cost of consumables for the elementary science curriculum, the introduction of civics curriculum at the middle school and additional *Project Lead the Way* courses at the high school.

Overall, the FY20 budget reflects increases of \$1,293,000 in contractual obligations, including savings of \$246,000 from retirements and \$118,000 in staffing changes. The budget also reflects a net increase of \$57,000 in non-salary accounts, including a decrease of \$100,000 for special education obligations and a \$19,000 increase in transportation services. Increases of \$40,000 in supplies, \$123,000 in books/licenses/curriculum resources; a reduction of \$19,000 in equipment and other needs are seen. This results in a total budget increase request of \$1,222,598 or 2.98%.

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

# SECTION B



Superintendent's Presentation

## FY20 Budget Presentation

February 11, 2019

School Committee Budget Hearing



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### Presentation:

- Annual Budget Process
- Building the Budget
  - Priorities – Strategic Plan
  - Review of Programs and Accounts
- FY19 Review
- FY20 Identified Needs
- Historical Perspective
- Budget Proposal
- Questions and Discussion



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### Annual Budget Process:

- December - February: Administrative team develops and refines budget with input from teachers/staff. Central Office meets with Town Budget Team
- February: Central Office presents proposed budget to School Committee for public hearing
- March: School Committee approved budget forwarded to Board of Selectmen for public hearing
- April: School Committee approved budget forwarded to Finance Committee public hearing
- May 20th: Annual Town Meeting
- July 1st: FY20 fiscal year begins
- September 4th: 2019-2020 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 2023:

- DPS is an inclusive community of learners.
- A welcoming environment for students and families is evident and diversity is valued and celebrated.
- All students are fully engaged and invested in their learning.
- Students are skilled communicators and problem-solvers engaged in collaborative inquiry, making effective use of technology and applying their learning in authentic, real-life situations.



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## Building the Budget:

Focus on the New Strategic Plan – Moving the District Forward:

- Strategic Plan: Student Engagement and Social and Emotional Learning
- Core Theories and Strategic Objectives
  - Safe and supportive learning environments – promote a safe and healthy learning environment that is conducive to high academic achievement for all students through social and emotional learning
  - Coherent curriculum and instruction – with belief that all students can and will learn to their highest potential
  - Engaged students – provide engaging learning experiences that allow for student voice and choice



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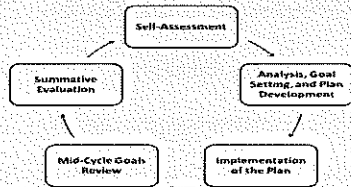
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## Strategic Planning Cycle:




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## FY20 Budget:

- Town-Wide Challenges / Assumptions
  - Retirement Funding
  - Health Insurance – Increasing premiums
  - Smith School Project – Continue funding schedule to enable building of new Smith School




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## Assessment of Each Program and Account:

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




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## Contractual Obligations:

- Teachers
  - Steps (15)
  - Cost of living adjustment – FY20: 2%
- Aides
  - Steps (6)
  - Cost of living adjustment – FY20: 2%
- Administrative Assistants
  - Steps (6)
  - Cost of living adjustment – FY20: 2%
- Non-Union
  - Cost of living adjustment – FY20: to be determined based on performance evaluations



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## Student Needs, Staffing, Enrollment and Contracts:

### Review of Programmatic Needs

- Contractual Obligations
  - Personnel and Transportation
- Enrollment
  - Forecasted Growth:
    - Elementary – Smith Grade 1
    - Preschool – .5 Teacher and .5 Speech
- Student Services
  - Middle School – Social and Emotional – .5 Social Worker
  - High School – Restructuring to meet student needs
- Curricular Needs – Student Engagement
  - Elementary Science, Middle School Civics, High School Project Lead the Way



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## Review All Accounts:

- Review of all line items
- Review all personnel structures
- Assess non-salary and textbook/curriculum resources
- Assess transportation and other contracts
- Factor known retirements into budget
- Review of all fees
- Apply for grants



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### Possible Impacts to Budget:

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



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### FY19 Review:

- FY19 Budget (Tax Supported Appropriation): \$41,094,496
- This year, we continue to closely monitor the following areas:
  - Aides
  - Special Education Placements
  - Technology – Staffing and Non-Salary
  - Other Curricular Needs



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### FY20 Identified Needs:

- All Contractual Obligations: \$1,293,000
- Staffing Changes: \$118,000
- Retirements: Savings of (\$246,000)
- Special Education: (\$105,000) – Students age, use of Circuit Breaker Reserve for unknown placements
- Other Non-Salary: \$143,000 – Science consumables and civics
- Transportation: \$19,000



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## Multi-Year Budget Needs:

- Addition of classroom libraries for Readers Workshop at the elementary level
- Expansion of *Project Lead the Way* at DHS and HRMS
- Continued exploration, adoption and renewal of textbook subscriptions, 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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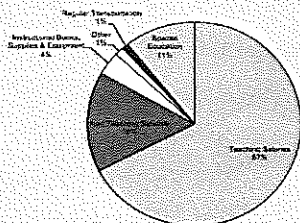
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## Allocation of School-Budget Costs:



PROPOSED  
SCHOOL  
DEPARTMENT  
BUDGET TOTAL:  
\$42,317,094




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## Danvers Per Pupil Costs:

### Total Expenditures Per Pupil

- FY16
  - Danvers: \$15,105
  - State: \$15,545
- FY17
  - Danvers: \$15,830
  - State: \$16,015

\*As of 2/7/18 FY18 data has not been released by DESE




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### State Chapter 70 Education Aid:

- **FY2019:** Danvers received \$6,838,332 from the state which represented 16.6% of the school budget of \$41,094,496
- **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



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### Budget Increases:

Measured over the life of the last two strategic plans:

- |               |               |
|---------------|---------------|
| ▸ FY10: 1%    | ▸ FY15: 4.78% |
| ▸ FY11: 2.83% | ▸ FY16: 3.82% |
| ▸ FY12: 2.07% | ▸ FY17: 3.10% |
| ▸ FY13: 4.09% | ▸ FY18: 3.34% |
| ▸ FY14: 3.19% | ▸ FY19: 2.94% |

- Ten-Year Average – 3.12%



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### Proposed FY20 Budget:

**\$42,317,094**

**\$1,222,598 increase**

**representing a**

**2.98% increase over FY19.**



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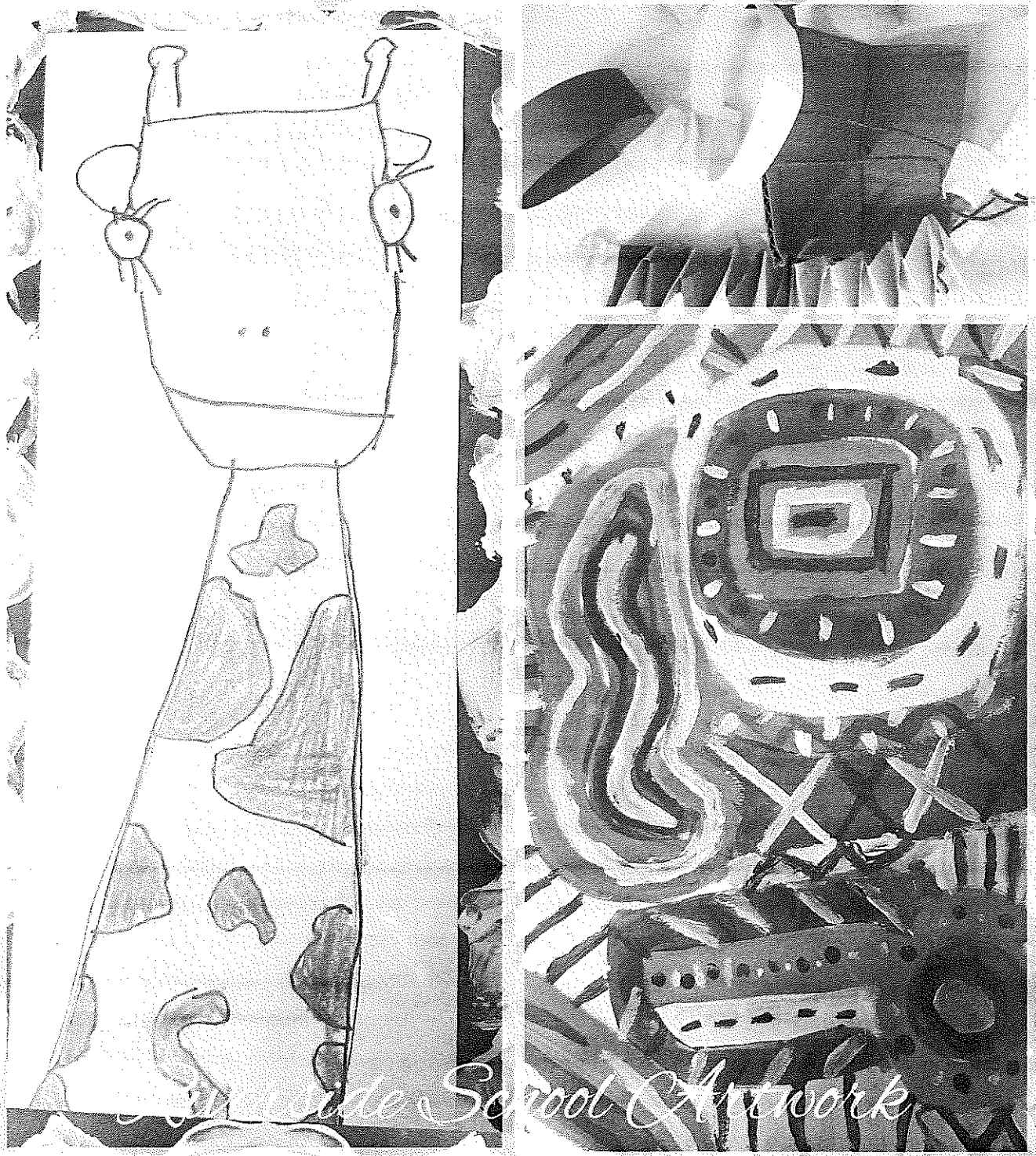
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## SECTION C



Detail of Salary Accounts



# FY2020 Budget Request

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

| POSITION                                     | FY19<br>Operating<br>Budget | FY20 FTE<br>Request | FY20<br>Budget<br>Request | Change   |
|----------------------------------------------|-----------------------------|---------------------|---------------------------|----------|
| SUPERINTENDENT OF SCHOOLS                    | 184,520                     | 1.0                 | 184,520                   | -        |
| ASSISTANT SUPERINTENDENT FINANCE & PERSONNEL | 133,000                     | 1.0                 | 133,000                   | -        |
| ASSISTANT SUPERINTENDENT TEACHING & LEARNING | 133,000                     | 1.0                 | 133,000                   | -        |
| <b>TOTAL ACCOUNT 80110</b>                   | <b>450,520</b>              | <b>3.0</b>          | <b>450,520</b>            | <b>0</b> |

| POSITION                          | FY19<br>Operating<br>Budget | FY20 FTE<br>Request | FY20<br>Budget<br>Request | Change   |
|-----------------------------------|-----------------------------|---------------------|---------------------------|----------|
| PRINCIPAL - GREAT OAK             | 110,001                     | 1.0                 | 110,001                   | -        |
| PRINCIPAL - HIGHLANDS             | 107,100                     | 1.0                 | 107,100                   | -        |
| PRINCIPAL - RIVERSIDE             | 111,012                     | 1.0                 | 111,012                   | -        |
| PRINCIPAL - SMITH                 | 110,772                     | 1.0                 | 110,772                   | -        |
| PRINCIPAL - THORPE                | 111,012                     | 1.0                 | 111,012                   | -        |
|                                   |                             |                     |                           | -        |
| HIGH SCHOOL PRINCIPAL             | 127,500                     | 1.0                 | 127,500                   | -        |
| ASSISTANT PRINCIPAL HIGH SCHOOL   | 112,710                     | 1.0                 | 112,710                   | -        |
| ASSISTANT PRINCIPAL HIGH SCHOOL   | 107,100                     | 1.0                 | 107,100                   | -        |
| <b>Total High School</b>          | <b>347,310</b>              | <b>3.0</b>          | <b>347,310</b>            | <b>0</b> |
| MIDDLE SCHOOL PRINCIPAL           | 121,141                     | 1.0                 | 121,141                   | -        |
| ASSISTANT PRINCIPAL MIDDLE SCHOOL | 107,005                     | 1.0                 | 107,005                   | -        |
| ASSISTANT PRINCIPAL MIDDLE SCHOOL | 107,005                     | 1.0                 | 107,005                   | -        |
| <b>Total Middle School</b>        | <b>335,151</b>              | <b>3.0</b>          | <b>335,151</b>            | <b>0</b> |
| <b>TOTAL ACCOUNT 80111</b>        | <b>1,232,358</b>            | <b>11.0</b>         | <b>1,232,358</b>          | <b>0</b> |



# FY2020 Budget Request

| 80110/80111/80112 CENTRAL OFFICE ADMIN/PRINCIPALS/COORDINATORS/DIRECTORS |                             |                     |                           |          |
|--------------------------------------------------------------------------|-----------------------------|---------------------|---------------------------|----------|
| POSITION                                                                 | FY19<br>Operating<br>Budget | FY20 FTE<br>Request | FY20<br>Budget<br>Request | Change   |
| ELEMENTARY CURRICULUM DIRECTOR                                           | 107,607                     | 1.0                 | 107,607                   | -        |
| MIDDLE SCHOOL CURRICULUM DIRECTOR                                        | 104,510                     | 1.0                 | 104,510                   | -        |
| HIGH SCHOOL CURRICULUM DIRECTOR                                          | 106,000                     | 1.0                 | 106,000                   | -        |
| ATHLETIC DIRECTOR                                                        | 106,715                     | 1.0                 | 106,715                   | -        |
| DIRECTOR OF STUDENT SERVICES                                             | 147,314                     | 1.0                 | 147,314                   | -        |
| DIRECTOR OF TECHNOLOGY                                                   | 107,843                     | 1.0                 | 107,843                   | -        |
| <b>TOTAL ACCOUNT 80112</b>                                               | <b>679,989</b>              | <b>6</b>            | <b>679,989</b>            | <b>0</b> |
| <b>GRAND TOTAL 80110, 80111, 80112:</b>                                  | <b>2,362,867</b>            | <b>20</b>           | <b>2,362,867</b>          | <b>0</b> |

1. FY20 budget figure does not include potential compensation increases held in Management Reserve based on evaluations.  
1/30/19



# FY2020 Budget Request

## 80113 ELEMENTARY TEACHERS

| PROGRAM                      | FY19 FTE<br>Operating<br>Budget | FY20 FTE<br>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 <sup>1</sup>    | 13.0                            | 14.0                | 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               | 1.0                             | 1.0                 | 0.00        |
| 3235 - MATH COACH            | 1.0                             | 1.0                 | 0.00        |
| 3236 - MUSIC                 | 6.40                            | 6.40                | 0.00        |
| 3237 - PHYSICAL EDUCATION    | 4.80                            | 4.80                | 0.00        |
| 3238 - ENGLISH LANGUAGE ARTS | 6.4                             | 6.4                 | 0.00        |
| 3238 - LITERACY COACH        | 1.0                             | 1.0                 | 0.00        |
| <b>TOTAL ACCOUNT 80113</b>   | <b>112.10</b>                   | <b>113.10</b>       | <b>1.00</b> |

| PROGRAM                      | FY19<br>Operating<br>Budget | FY20 Budget<br>Request | Change         |
|------------------------------|-----------------------------|------------------------|----------------|
| 3120 - GREAT OAK             | 1,466,821                   | 1,492,992              | 26,171         |
| 3130 - HIGHLANDS             | 1,627,483                   | 1,670,438              | 42,955         |
| 3140 - RIVERSIDE             | 1,119,841                   | 1,157,851              | 38,010         |
| 3150 - SMITH <sup>1</sup>    | 990,041                     | 1,113,097              | 123,056        |
| 3160 - THORPE                | 1,636,457                   | 1,673,878              | 37,421         |
| 3224 - ART                   | 374,298                     | 385,589                | 11,291         |
| 3230 - GUIDANCE              | 459,885                     | 483,496                | 23,611         |
| 3234 - LIBRARY               | 57,940                      | 60,065                 | 2,125          |
| 3235 - MATH COACH            | 0                           | 93,065                 | 93,065         |
| 3236 - MUSIC                 | 536,119                     | 559,402                | 23,283         |
| 3237 - PHYSICAL EDUCATION    | 429,635                     | 439,257                | 9,622          |
| 3238 - ENGLISH LANGUAGE ARTS | 583,981                     | 593,536                | 9,555          |
| 3238 - LITERACY COACH        | 100,474                     | 102,813                | 2,339          |
| MUSIC FEE OFFSET             | (12,500)                    | (12,500)               | 0              |
| <b>TOTAL ACCOUNT 80113</b>   | <b>9,456,145</b>            | <b>9,812,979</b>       | <b>356,834</b> |

1. In FY20, the District proposes the addition of 1.0 teacher for an additional first grade classroom. Please see the attached justification on page C4.



## FY2020 Budget Request

### ALL STAFF INCREASE

**Position:** 1.0 First Grade Teacher

**Location:** Smith Elementary School

**Salary:** \$60,000

#### JUSTIFICATION:

Over the past year the District has seen an increase in student population at the Smith School. For the 2018-2019 school year, an additional kindergarten classroom was added. For the 2019-2020 school year those students will be moving to the first grade, necessitating a 1.0 additional teacher. We do not anticipate an increase in the number of kindergarten classrooms for next year.

Based on projections provided by MSBA as part of the Smith Building Project, enrollment in the Danvers Public Schools will continue to grow over the coming years, necessitating additional teachers to address increasing grade-level cohorts. Please see pages E3 and E4 in the appendix for additional information.



# FY2020 Budget Request

## 80114 MIDDLE SCHOOL TEACHERS

| PROGRAM                      | FY19 FTE<br>Operating Budget | FY20 FTE<br>Request | Change      |
|------------------------------|------------------------------|---------------------|-------------|
| 3224 - ART                   | 2.00                         | 2.00                | 0.00        |
| 3228 - ENGLISH               | 11.00                        | 11.00               | 0.00        |
| 3229 - WORLD LANGUAGE        | 7.00                         | 7.00                | 0.00        |
| 3230 - GUIDANCE <sup>1</sup> | 4.50                         | 5.00                | 0.50        |
| 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        |
|                              |                              |                     | 0.00        |
| <b>TOTAL ACCOUNT 80114</b>   | <b>64.50</b>                 | <b>65.00</b>        | <b>0.50</b> |

| PROGRAM                      | FY19 Operating<br>Budget | FY20 Budget<br>Request | Change         |
|------------------------------|--------------------------|------------------------|----------------|
| 3224 - ART                   | 179,094                  | 183,106                | 4,012          |
| 3228 - ENGLISH               | 874,459                  | 917,461                | 43,002         |
| 3229 - WORLD LANGUAGE        | 608,596                  | 646,196                | 37,600         |
| 3230 - GUIDANCE <sup>1</sup> | 362,300                  | 404,932                | 42,632         |
| 3231 - HEALTH                | 144,982                  | 155,978                | 10,996         |
| 3233 - INDUSTRIAL ARTS       | 158,477                  | 169,539                | 11,062         |
| 3234 - LIBRARY               | 98,549                   | 101,785                | 3,236          |
| 3235 - MATH                  | 787,425                  | 810,832                | 23,407         |
| 3236 - MUSIC                 | 151,097                  | 153,677                | 2,580          |
| 3237 - PHYSICAL EDUCATION    | 256,737                  | 271,265                | 14,528         |
| 3238 - READING               | 102,338                  | 104,629                | 2,291          |
| 3239 - SCIENCE               | 871,899                  | 901,102                | 29,203         |
| 3240 - SOCIAL STUDIES        | 737,437                  | 770,868                | 33,431         |
| 3243 - COMPUTER SCIENCE      | 139,790                  | 146,291                | 6,501          |
|                              |                          |                        |                |
| <b>TOTAL ACCOUNT 80114</b>   | <b>5,473,180</b>         | <b>5,737,661</b>       | <b>264,481</b> |

1. In FY20, the District proposes the addition of a .5 Social Worker. Please see the attached justification on page C6.



## FY2020 Budget Request

### ALL STAFF INCREASE

**Position:** .5 Social Worker

**Location:** Holten-Richmond Middle School

**Salary:** \$30,000

#### JUSTIFICATION:

Holten-Richmond Middle School currently has one-and-one-half social workers to serve the entire school community. These positions serve as the sole providers of mental health services for the school's special education population. Services include individual counseling, group sessions, consultation with staff and in-class supports including direct work with our emotional/behavioral program.

Additionally, the social workers are the lead persons in responding to any student who presents needs around self harm, suicide and other emergency mental health and/or crisis issues. The social workers also have a caseload of general education students who are at risk of mental health issues, substance use/abuse, anxiety, depression, peer problems, eating disorders, school refusal/avoidance, and questioning gender/sexual identity. The social workers conduct re-entry meetings and follow-up mental health services for students returning from inpatient hospitalizations. Furthermore, the social workers also conduct the SBIRT (Screening, Brief Intervention, and Referral to Treatment) for the 7th grade cohort and provide follow-up for those students identified at risk. Finally, the social workers collaborate with the administration to support behavioral interventions and respond to violations of the code of conduct in select cases.

Two full-time positions would allow for more restorative disciplinary practices, more effective transitional support for students returning from hospitalizations and increased support/response for those students struggling with attendance and school avoidance. As our district moves toward greater focus upon Social and Emotional Learning initiatives, two full-time social workers will help ensure that inclusive practices and support are realistic options.



# FY2020 Budget Request

## 80115 HIGH SCHOOL TEACHERS

| PROGRAM                      | FY19 FTE<br>Operating Budget | FY20 FTE<br>Request | Change      |
|------------------------------|------------------------------|---------------------|-------------|
| 3224 - ART                   | 2.00                         | 2.00                | 0.00        |
| 3227 - BUSINESS              | 3.00                         | 3.00                | 0.00        |
| 3228 - ENGLISH               | 10.00                        | 10.00               | 0.00        |
| 3229 - WORLD LANGUAGE        | 7.60                         | 7.60                | 0.00        |
| 3230 - GUIDANCE <sup>1</sup> | 6.50                         | 6.50                | 0.00        |
| 3231 - HEALTH                | 2.00                         | 2.00                | 0.00        |
| 3233 - TECHNOLOGY ED.        | 1.00                         | 1.00                | 0.00        |
| 3234 - LIBRARY               | 1.00                         | 1.00                | 0.00        |
| 3235 - MATH                  | 10.00                        | 10.00               | 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               | 10.00                        | 10.00               | 0.00        |
| 3240 - SOCIAL STUDIES        | 10.20                        | 10.20               | 0.00        |
| 3244 - TV PRODUCTION         | 1.00                         | 1.00                | 0.00        |
| <b>TOTAL ACCOUNT 80115</b>   | <b>70.30</b>                 | <b>70.30</b>        | <b>0.00</b> |

| PROGRAM                      | FY19 Operating<br>Budget | FY20 Budget<br>Request | Change         |
|------------------------------|--------------------------|------------------------|----------------|
| 3224 - ART                   | 200,057                  | 209,258                | 9,201          |
| 3227 - BUSINESS              | 276,275                  | 285,916                | 9,641          |
| 3228 - ENGLISH               | 896,714                  | 927,394                | 30,680         |
| 3229 - WORLD LANGUAGE        | 687,882                  | 714,906                | 27,024         |
| 3230 - GUIDANCE <sup>1</sup> | 647,568                  | 663,292                | 15,724         |
| 3231 - HEALTH                | 155,404                  | 163,731                | 8,327          |
| 3233 - TECHNOLOGY ED.        | 102,338                  | 104,629                | 2,291          |
| 3234 - LIBRARY               | 100,561                  | 104,269                | 3,708          |
| 3235 - MATH                  | 932,715                  | 971,946                | 39,231         |
| 3236 - MUSIC                 | 175,302                  | 182,134                | 6,832          |
| 3237 - PHYSICAL EDUCATION    | 223,912                  | 241,235                | 17,323         |
| 3238 - READING               | 98,549                   | 100,757                | 2,208          |
| 3239 - SCIENCE               | 866,146                  | 903,957                | 37,811         |
| 3240 - SOCIAL STUDIES        | 971,710                  | 992,011                | 20,301         |
| 3244 - TV PRODUCTION         | 80,545                   | 82,349                 | 1,804          |
| <b>TOTAL ACCOUNT 80115</b>   | <b>6,415,678</b>         | <b>6,647,784</b>       | <b>232,106</b> |

1. In FY20, the District proposes the addition of a .5 Social Worker and a decrease of .5 Guidance Counselor. Please see the attached justification on page C8.



## FY2020 Budget Request

### ALL STAFF CHANGE

**Position:** (+) .5 Social Worker  
(-) .5 Guidance Counselor  
Net 0 FTE

**Location:** Danvers High School

**Salary:** \$0

#### JUSTIFICATION:

-Increase Social Worker by 0.5 FTE at Danvers High School (total would then be 3.0 FTE)

-Decrease Guidance Counselor by 0.5 FTE (total would then be 3.5 FTE)

The High School proposed the restructuring of the student support system based on changing student needs. The increase of a 0.5 FTE Social Worker will allow DHS to better serve our students social and emotional needs. The increase will allow DHS to assign a social worker to work primarily with students who are engaged with, or meet the criteria of, our Therapeutic Learning Center (TLC). The increase will also provide DHS with the opportunity to have 3 full-time social workers to continue to build on the district's pillar of social and emotional learning and expand the work across Tier 1, 2 and 3 SEL preventions and interventions. The decrease of 0.5 Guidance Counselor will be completed by restructuring the existing caseloads.



# FY2020 Budget Request

## 80117 INTERSCHOLASTIC COACHES

| PROGRAM                         | FY19 Operating Budget | FY20 Budget Request | Change |
|---------------------------------|-----------------------|---------------------|--------|
| BASEBALL FRESHMAN               | 2,169                 | 2,212               | 43     |
| BASEBALL JUNIOR VARSITY         | 2,572                 | 2,623               | 51     |
| BASEBALL VARSITY                | 5,548                 | 5,659               | 111    |
| BASKETBALL FRESHMAN GIRLS       | 2,169                 | 2,212               | 43     |
| BASKETBALL JUNIOR VARSITY GIRLS | 2,880                 | 2,938               | 58     |
| BASKETBALL VARSITY GIRLS HEAD   | 5,744                 | 5,859               | 115    |
| BASKETBALL FRESHMAN BOYS        | 2,169                 | 2,212               | 43     |
| BASKETBALL JUNIOR VARSITY BOYS  | 2,880                 | 2,938               | 58     |
| BASKETBALL VARSITY BOYS HEAD    | 5,744                 | 5,859               | 115    |
| CHEERLEADER ADVISOR BASKETBALL  | 1,670                 | 1,703               | 33     |
| CHEERLEADER ADVISOR FOOTBALL    | 2,110                 | 2,152               | 42     |
| CHEERLEADER ADVISOR ICE HOCKEY  | 1,620                 | 1,652               | 32     |
| CHEERLEADER JUNIOR VARSITY      | 1,264                 | 1,289               | 25     |
| CROSS COUNTRY                   | 3,753                 | 3,828               | 75     |
| FIELD HOCKEY FRESHMAN           | 2,013                 | 2,053               | 40     |
| FIELD HOCKEY JUNIOR VARSITY     | 2,311                 | 2,357               | 46     |
| FIELD HOCKEY HEAD               | 5,097                 | 5,199               | 102    |
| FOOTBALL HEAD                   | 10,071                | 10,272              | 201    |
| FOOTBALL ASSISTANT              | 4,539                 | 4,630               | 91     |
| FOOTBALL ASSISTANT              | 4,256                 | 4,341               | 85     |
| FOOTBALL ASSISTANT              | 3,688                 | 3,762               | 74     |
| ASSOCIATE HEAD                  | 2,446                 | 2,495               | 49     |
| FOOTBALL JUNIOR VARSITY         | 3,688                 | 3,762               | 74     |
| FOOTBALL FRESHMAN HEAD          | 2,634                 | 2,687               | 53     |
| FOOTBALL FRESHMAN ASSISTANT     | 2,323                 | 2,369               | 46     |
| GOLF CO-ED                      | 4,087                 | 4,169               | 82     |
| GOLF SUB VARSITY                | 1,316                 | 1,342               | 26     |
| GYMNASTICS                      | 3,782                 | 3,858               | 76     |
| ICE HOCKEY HEAD                 | 6,027                 | 6,148               | 121    |
| ICE HOCKEY ASSISTANT            | 2,880                 | 2,938               | 58     |
| ICE HOCKEY SUB VARSITY          | 2,169                 | 2,212               | 43     |
| LACROSSE BOYS HEAD              | 4,256                 | 4,341               | 85     |
| LACROSSE BOYS FRESHMAN          | 2,168                 | 2,211               | 43     |
| LACROSSE BOYS JV                | 2,572                 | 2,623               | 51     |
| LACROSSE GIRLS HEAD             | 4,256                 | 4,341               | 85     |
| LACROSSE GIRLS FRESHMAN         | 2,169                 | 2,212               | 43     |
| LACROSSE GIRLS JV               | 2,572                 | 2,623               | 51     |



# FY2020 Budget Request

## 80117 INTERSCHOLASTIC COACHES

| PROGRAM                         | FY19 Operating Budget | FY20 Budget Request | Change       |
|---------------------------------|-----------------------|---------------------|--------------|
| SOCCER FRESHMAN BOYS            | 2,013                 | 2,053               | 40           |
| SOCCER FRESHMAN GIRLS           | 2,013                 | 2,053               | 40           |
| SOCCER JUNIOR VARSITY BOYS      | 2,311                 | 2,357               | 46           |
| SOCCER JUNIOR VARSITY GIRLS     | 2,311                 | 2,357               | 46           |
| SOCCER VARSITY BOYS             | 5,097                 | 5,199               | 102          |
| SOCCER VARSITY GIRLS            | 5,097                 | 5,199               | 102          |
| SOFTBALL FRESHMAN               | 2,169                 | 2,212               | 43           |
| SOFTBALL JUNIOR VARSITY         | 2,572                 | 2,623               | 51           |
| SOFTBALL VARSITY HEAD           | 5,548                 | 5,659               | 111          |
| SWIMMING CO-ED                  | 4,476                 | 4,566               | 90           |
| SWIMMING SUB VARSITY            | 1,975                 | 2,015               | 40           |
| TENNIS BOYS                     | 3,304                 | 3,370               | 66           |
| TENNIS GIRLS                    | 3,304                 | 3,370               | 66           |
| TRACK BOYS WINTER               | 4,349                 | 4,436               | 87           |
| TRACK GIRLS WINTER              | 4,349                 | 4,436               | 87           |
| TRACK BOYS WINTER SUB VARSITY   | 1,845                 | 1,882               | 37           |
| TRACK GIRLS WINTER SUB VARSITY  | 1,845                 | 1,882               | 37           |
| TRACK SPRING MIDDLE SCHOOL      | 1,857                 | 1,894               | 37           |
| TRACK SPRING HEAD GIRLS         | 4,658                 | 4,751               | 93           |
| TRACK SPRING HEAD BOYS          | 4,658                 | 4,751               | 93           |
| TRACK SPRING ASSISTANT          | 1,397                 | 1,425               | 28           |
| VOLLEYBALL VARSITY              | 4,778                 | 4,874               | 96           |
| VOLLEYBALL SUB VARSITY          | 2,104                 | 2,146               | 42           |
| WRESTLING VARSITY               | 5,698                 | 5,812               | 114          |
| WRESTLING SUB VARSITY           | 2,858                 | 2,915               | 57           |
| MS FIELD HOCKEY COACH           | 1,755                 | 1,790               | 35           |
| MS CROSS COUNTRY COACH          | 1,755                 | 1,790               | 35           |
| EQUIPMENT MANAGER               | 4,960                 | 5,059               | 99           |
| WELLNESS CENTER SUPERVISOR      | 4,848                 | 4,945               | 97           |
| ATHLETIC GAME ADMINISTRATOR     | 7,726                 | 7,881               | 155          |
| <b>TOTAL ACCOUNT 80117</b>      | <b>227,242</b>        | <b>231,787</b>      | <b>4,545</b> |
| FUNDED BY STUDENT FEES          | (136,856)             | (136,856)           | 0            |
| <b>NET BUDGET ACCOUNT 80117</b> | <b>90,386</b>         | <b>94,931</b>       | <b>4,545</b> |

C10



# FY2020 Budget Request

## 80119 CO-CURRICULAR

| PROGRAM                             | FY19<br>Operating<br>Budget | Alternative<br>Funding | FY20<br>Budget<br>Request | Alternative<br>Funding | Change       |
|-------------------------------------|-----------------------------|------------------------|---------------------------|------------------------|--------------|
| <b>DISTRICT</b>                     |                             |                        |                           |                        |              |
| MENTOR COORDINATOR                  | 4,788                       |                        | 4,884                     |                        | 96           |
| MENTOR STIPENDS                     | 12,616                      |                        | 12,868                    |                        | 252          |
| ASSOCIATES (nurse)                  | 4,683                       |                        | 4,777                     |                        | 94           |
| TEACHER LEADER POSITIONS            | 67,892                      |                        | 69,250                    |                        | 1,358        |
| PMCAS ALTERNATIVE PORTFOLIO         |                             |                        |                           |                        | 0            |
| PROFESSIONAL DEVELOPMENT INSTRUCTOR |                             |                        |                           |                        | 0            |
| TEAM LEADER                         |                             |                        |                           |                        | 0            |
| <b>Total</b>                        | <b>89,979</b>               | <b>0</b>               | <b>91,779</b>             | <b>0</b>               | <b>1,800</b> |
| <b>ELEMENTARY</b>                   |                             |                        |                           |                        |              |
| STUDENT COUNCIL ADVISOR - ELEM.     | 5,060                       |                        | 5,161                     |                        | 101          |
| <b>Total</b>                        | <b>5,060</b>                | <b>0</b>               | <b>5,161</b>              | <b>0</b>               | <b>101</b>   |

|                                               |               |               |               |               |              |
|-----------------------------------------------|---------------|---------------|---------------|---------------|--------------|
| <b>MIDDLE SCHOOL</b>                          |               |               |               |               |              |
| M.S. TEAM LEADERS                             | 27,786        |               | 28,342        |               | 556          |
| M.S. CLASS ADVISORS                           | 6,072         |               | 6,193         |               | 121          |
| M.S. LITERACY MAGAZINE ADVISOR                | 2,024         |               | 2,064         |               | 40           |
| M.S. NEWSPAPER ADVISOR - HAWKS NEWS           | 2,156         |               | 2,199         |               | 43           |
| M.S. SKI CLUB ADVISOR                         | 2,024         |               | 2,064         |               | 40           |
| M.S. SKI CLUB CHAPERONES (Per day)            |               | 62            |               | 63            | 0            |
| M.S. JUNIOR NATIONAL HONOR SOCIETY            | 2,024         |               | 2,064         |               | 40           |
| M.S. ENGINEERING CLUB                         |               | 2,112         |               | 2,154         | 0            |
| M.S. YEARBOOK ADVISOR                         | 2,156         |               | 2,199         |               | 43           |
| M.S. MUSICAL DIRECTOR                         | 2,024         |               | 2,064         |               | 40           |
| M.S. MUSIC DIRECTOR                           | 2,024         |               | 2,064         |               | 40           |
| M.S. MUSICAL SET/STAGE DIRECTOR               | 2,024         |               | 2,064         |               | 40           |
| M.S. CHOREOGRAPHER                            |               | 2,024         |               | 2,064         | 0            |
| M.S. PRODUCER                                 | 688           |               | 702           |               | 14           |
| M.S. DRAMA DIRECTOR                           | 2,288         |               | 2,334         |               | 46           |
| M.S. MATH TEAM ADVISOR                        | 2,156         |               | 2,199         |               | 43           |
| M.S. STONE ENVIRONMENTAL PROGRAM (15 x 3Days) |               | 4,415         |               | 4,503         | 0            |
| M.S. WASHINGTON TRIP                          | 1,663         | 2,545         | 1,696         | 2,596         | 33           |
|                                               |               |               |               |               | 0            |
|                                               |               |               |               |               | 0            |
| M.S. STUDENT SENATE                           |               |               |               |               | 0            |
| (note: one funded by DMSTO)                   |               |               |               |               | 0            |
| M.S. COMMUNITY SERVICE ADVISOR                |               |               |               |               | 0            |
| M.S. STORE ADVISOR                            |               | 2,143         |               | 2,186         | 0            |
| <b>TOTAL</b>                                  | <b>57,109</b> | <b>13,301</b> | <b>58,251</b> | <b>13,567</b> | <b>1,142</b> |



# FY2020 Budget Request

## 80119 CO-CURRICULAR

| PROGRAM                            | FY19<br>Operating<br>Budget | Alternative<br>Funding | FY20<br>Budget<br>Request | Alternative<br>Funding | Change        |
|------------------------------------|-----------------------------|------------------------|---------------------------|------------------------|---------------|
| <b>HIGH SCHOOL</b>                 |                             |                        |                           |                        |               |
| H.S. AUDIO VISUAL TAPING           | 5,222                       |                        | 5,326                     |                        | 104           |
| H.S. DETENTION SUPERVISOR          | 4,993                       |                        | 5,093                     |                        | 100           |
| H.S. SADD                          | 4,311                       |                        | 4,397                     |                        | 86            |
| H.S. STUDENT COUNCIL ADVISOR       | 2,587                       |                        | 2,639                     |                        | 52            |
| H.S. TEACHERS FOR TOMORROW         | 2,448                       |                        | 2,497                     |                        | 49            |
| H.S. TEAM LEADERS (6) <sup>1</sup> | 7,578                       |                        | 15,461                    |                        | 7,883         |
| H.S. FRESHMAN CLASS ADVISOR        | 2,156                       |                        | 2,199                     |                        | 43            |
| H.S. SOPHOMORE CLASS ADVISOR       | 2,481                       |                        | 2,531                     |                        | 50            |
| H.S. JUNIOR CLASS ADVISOR          | 2,911                       |                        | 2,969                     |                        | 58            |
| H.S. SENIOR CLASS ADVISOR          | 3,649                       |                        | 3,722                     |                        | 73            |
| H.S. HONOR SOCIETY NATIONAL        | 2,587                       |                        | 2,639                     |                        | 52            |
| H.S. HONOR SOCIETY WORLD LANGUAGE  | 2,526                       |                        | 2,577                     |                        | 51            |
| H.S. HONOR SOCIETY ENGLISH         | 479                         |                        | 489                       |                        | 10            |
| H.S. TRI-M MUSIC HONOR SOCIETY     | 479                         |                        | 489                       |                        | 10            |
| H.S. NEWSPAPER ADVISOR             | 2,587                       |                        | 2,639                     |                        | 52            |
| H.S. YEARBOOK ADVISOR              | 3,447                       |                        | 3,516                     |                        | 69            |
| H.S. YEARBOOK BUSINESS MANAGER     | 2,156                       |                        | 2,199                     |                        | 43            |
| H.S. AMNESTY INTERNATIONAL ADVISOR |                             | 2,024                  |                           | 2,064                  | 0             |
| H.S. JAZZ ENSEMBLE ADVISOR         | 2,156                       |                        | 2,199                     |                        | 43            |
| H.S. MARCHING BAND ADVISOR         | 6,034                       |                        | 6,155                     |                        | 121           |
| H.S. DRILL DESIGNER ADVISOR        |                             | 2,730                  |                           | 2,785                  | 0             |
| H.S. COLOR GUARD                   | 1,366                       |                        | 1,393                     |                        | 27            |
| H.S. PERCUSSION ENSEMBLE           | 1,366                       |                        | 1,393                     |                        | 27            |
| H.S. MATH TEAM ADVISOR             | 2,156                       |                        | 2,199                     |                        | 43            |
| H.S. SCIENCE TEAM ADVISOR          | 2,156                       |                        | 2,199                     |                        | 43            |
| H.S. MUSICAL DIRECTOR              | 2,712                       |                        | 2,766                     |                        | 54            |
| H.S. MUSICAL MUSIC DIRECTOR        | 2,024                       |                        | 2,064                     |                        | 40            |
| H.S. MUSICAL TECHNICAL DIRECTOR    | 2,552                       |                        | 2,603                     |                        | 51            |
| H.S. DRAMA DIRECTOR                | 2,552                       |                        | 2,603                     |                        | 51            |
| H.S. DRAMA TECHNICAL DIRECTOR      | 2,024                       |                        | 2,064                     |                        | 40            |
| H.S. DRAMA FEST DIRECTOR           | 2,024                       |                        | 2,064                     |                        | 40            |
| H.S. DRAMA FEST TECHNICAL DIRECTOR | 1,051                       |                        | 1,072                     |                        | 21            |
| H.S. COMMUNITY SERVICE DIRECTOR    | 6,314                       |                        | 6,440                     |                        | 126           |
| H.S. FRESHMAN TRANSITION ADVISOR   |                             | 1,012                  |                           | 1,032                  | 0             |
| H.S. MODEL U.N.                    | 1,844                       |                        | 1,881                     |                        | 37            |
| H.S. A CAPPELLA DIRECTOR           | 1,816                       |                        | 1,852                     |                        | 36            |
| H.S. REALITY CHECK                 | 1,816                       |                        | 1,852                     |                        | 36            |
| H.S. SKI CLUB                      | 1,816                       |                        | 1,852                     |                        | 36            |
| H.S. DECA                          | 3,379                       |                        | 3,447                     |                        | 68            |
| H.S. SUFA                          | 1,105                       |                        | 1,127                     |                        | 22            |
| H.S. MOCK TRIAL                    | 2,142                       |                        | 2,185                     |                        | 43            |
| H.S. FLEX TIME                     | 33,392                      |                        | 34,060                    |                        | 668           |
| H.S. DANCE TEAM                    |                             | 2,004                  |                           | 2,044                  | 0             |
| H.S. NATIONAL ART HONOR SOCIETY    | 481                         |                        | 491                       |                        | 10            |
| H.S. LITERACY MAGAZINE ADVISOR     | 2,156                       |                        | 2,199                     |                        | 43            |
| H.S. QUIZ BOWL                     |                             | 2,816                  |                           | 2,872                  | 0             |
| H.S. BOOK CLUB                     |                             | 2,816                  |                           | 2,872                  | 0             |
| H.S. ADVISORY                      | 3,652                       |                        | 3,725                     |                        | 73            |
| H.S. SENIOR INTERNSHIP             | 4,495                       |                        | 4,585                     |                        | 90            |
| <b>Total</b>                       | <b>147,178</b>              | <b>13,402</b>          | <b>157,853</b>            | <b>13,670</b>          | <b>10,675</b> |
| <b>Credit from Fees</b>            |                             |                        |                           |                        |               |
|                                    |                             |                        |                           |                        |               |
|                                    |                             |                        |                           |                        |               |
| <b>TOTAL ACCOUNT 80119</b>         | <b>299,326</b>              | <b>26,703</b>          | <b>313,044</b>            | <b>27,237</b>          | <b>13,718</b> |

1. In FY20, the District proposes the addition of 3 Team Leaders at Danvers High School. Please see the attached justification on page C13.



## FY2020 Budget Request

### ALL STAFF INCREASE

**Position:** (+) 3 Grade 10 Team Leaders

**Location:** Danvers High School

**Salary:** 3 x \$2,577 = \$7,731

#### JUSTIFICATION:

This proposal is requesting to add 3 Team Leader positions at Danvers High School in order to replicate the 9th grade team model for 10th graders at DHS. The proposal would allow 10th grade teams to include at least math, science and ELA teachers, with the possibility of including Social Studies and World Language on the teams. These are stipend positions.



# FY2020 Budget Request

## 80120 STIPENDS

| PROGRAM                      | FY19 Operating<br>Budget | FY20 Budget<br>Request | Change       |
|------------------------------|--------------------------|------------------------|--------------|
| ASST. TO THE ELEM. PRIN. (5) | 28,765                   | 29,670                 | 905          |
|                              |                          |                        |              |
| GUIDANCE COUNSELORS (7)      | 40,271                   | 41,538                 | 1,267        |
|                              |                          |                        |              |
| SCHOOL PSYCHOLOGISTS (6.2)   | 35,386                   | 35,604                 | 218          |
|                              |                          |                        |              |
| <b>TOTAL ACCOUNT 80120</b>   | <b>104,422</b>           | <b>106,812</b>         | <b>2,390</b> |



# FY2020 Budget Request

## 80121 TEACHER AIDES

| PROGRAM                        | FY19 FTE<br>Operating Budget | FY20 FTE<br>Request | Change        |
|--------------------------------|------------------------------|---------------------|---------------|
| GREAT OAK                      | 3.00                         | 3.00                | 0.00          |
| HIGHLANDS                      | 3.00                         | 3.00                | 0.00          |
| RIVERSIDE                      | 3.00                         | 3.00                | 0.00          |
| SMITH                          | 3.00                         | 3.00                | 0.00          |
| THORPE                         | 3.00                         | 3.00                | 0.00          |
| MIDDLE SCHOOL                  | 1.00                         | 1.00                | 0.00          |
| HIGH SCHOOL                    | 1.00                         | 1.00                | 0.00          |
| LIBRARY AIDES                  | 2.00                         | 2.00                | 0.00          |
| GUIDANCE/HEALTH AIDE           | 0.00                         | 0.00                | 0.00          |
| SPECIAL EDUCATION <sup>1</sup> | 55.00                        | 54.00               | (1.00)        |
| <b>TOTAL ACCOUNT 80121</b>     | <b>74.00</b>                 | <b>73.00</b>        | <b>(1.00)</b> |

| PROGRAM                        | FY19 Operating<br>Budget | FY20 Budget<br>Request | Change         |
|--------------------------------|--------------------------|------------------------|----------------|
| GREAT OAK                      | 70,780                   | 72,386                 | 1,606          |
| HIGHLANDS                      | 68,256                   | 76,037                 | 7,781          |
| RIVERSIDE                      | 75,033                   | 78,296                 | 3,263          |
| SMITH                          | 74,976                   | 78,237                 | 3,261          |
| THORPE                         | 68,837                   | 76,746                 | 7,909          |
| MIDDLE SCHOOL                  | 18,871                   | 20,311                 | 1,440          |
| HIGH SCHOOL                    | 21,899                   | 23,641                 | 1,742          |
| LIBRARY AIDES                  | 56,117                   | 57,449                 | 1,332          |
| GUIDANCE/HEALTH AIDE           |                          |                        | 0              |
| SPECIAL EDUCATION <sup>1</sup> | 1,280,675                | 1,368,513              | 87,838         |
| <b>TOTAL ACCOUNT 80121</b>     | <b>1,735,444</b>         | <b>1,851,616</b>       | <b>116,172</b> |

1. In FY20, the District proposes a net decrease of 1.0 teacher aide. Please see the attached justification on page C16.



## FY2020 Budget Request

### ALL STAFF CHANGE

**Position:** (+) 1.0 Riverside Preschool Program Aide

(-) 2.0 Danvers High School Aides

Net (1.0) Teacher Aide

**Salary:** (\$20,000)

#### JUSTIFICATION:

(+) 1.0 Riverside Preschool Program Aide: Due to increasing enrollment at the preschool level, an additional classroom is needed. To support this classroom, a program aide is needed.

(-) 2.0 Danvers High School Aides: The proposal of reducing 2.0 FTE Teacher Aides is part of a larger restructuring of the special education service delivery at Danvers High School. By reducing aides and increasing special education teachers, the average class size of academic interventions and support classes will be reduced and therefore reduce the need for aide support.



# FY2020 Budget Request

## 80126 SUPPORT PERSONNEL

| PROGRAM                              | FY19 Operating FTE | FY20 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 <sup>1</sup> | 1.00               | 0.00             | (1.00)        |
| SCHOOL RESOURCE OFFICER              | 0.66               | 0.66             | 0.00          |
| DANVERSCARES DIRECTOR                | 0.50               | 0.50             | 0.00          |
| <b>TOTAL ACCOUNT 80126</b>           | <b>56.16</b>       | <b>55.16</b>     | <b>(1.00)</b> |

| PROGRAM                              | FY19 Operating Budget | FY20 Budget Request | Change          |
|--------------------------------------|-----------------------|---------------------|-----------------|
| ATHLETIC DRIVERS                     | 31,684                | 31,684              | 0               |
| PLANNING ROOM FACILITATOR            | 110,120               | 112,438             | 2,318           |
| STUDENT DATA RECORDER                | 58,375                | 58,375              | 0               |
| ATTENDANCE OFFICER                   | 25,291                | 25,291              | 0               |
| BUS MONITOR/NURSE                    | 67,670                | 67,670              | 0               |
| CROSSING GUARDS                      | 136,103               | 136,103             | 0               |
| OPERATIONS COORDINATOR               | 54,121                | 54,121              | 0               |
| MEDICAID REIMBURSEMENT CLERK         | 34,078                | 34,078              | 0               |
| VAN DRIVERS                          | 167,406               | 167,406             | 0               |
| REGULAR DRIVERS                      | 74,355                | 74,355              | 0               |
| JOB COACH                            | 45,798                | 45,798              | 0               |
| BOARD CERTIFIED BEHAVIOR ANALYST (2) | 133,065               | 133,065             | 0               |
| OUT OF DISTRICT COORDINATOR          | 102,412               | 102,412             | 0               |
| INTERVENTION SPECIALIST <sup>1</sup> | 44,000                | 0                   | (44,000)        |
| SCHOOL RESOURCE OFFICER              | 40,800                | 40,800              | 0               |
| DANVERSCARES DIRECTOR                | 31,836                | 31,836              | 0               |
| <b>TOTAL ACCOUNT 80126</b>           | <b>1,157,114</b>      | <b>1,115,432</b>    | <b>(41,682)</b> |

1. In FY20, the District proposes a decrease of 1.0 Intervention Specialist. Please see the attached justification on page C18.

2. FY20 budget figure does not include potential compensation increases held in Management Reserve based on evaluations.



## FY2020 Budget Request

### ALL STAFF DECREASE

**Position:** (1.0) Intervention Specialist

**Location:** Danvers High School

**Salary:** (\$44,000)

#### JUSTIFICATION:

The proposal of reducing the Intervention Specialist is part of a larger restructuring of the special education service delivery at Danvers High School. We currently have 4 sections of Academic Intervention running with a total enrollment of 9 students. We will provide support for these 9 students through other supports already in place at Danvers High School including DRIVE, Therapeutic Learning Center, after-school support/tutoring and Academic Support (for students receiving special education services).



# FY2020 Budget Request

## 80127 TECHNOLOGY

| PROGRAM                           | FY19 FTE     | FY20 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        |
| TECH SUPPORT PARA                 | 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                      |              |                  |             |
| <b>TOTAL ACCOUNT 80127</b>        | <b>14.00</b> | <b>14.00</b>     | <b>0.00</b> |

| PROGRAM                           | FY19 Operating Budget | FY20 Budget Request | Change       |
|-----------------------------------|-----------------------|---------------------|--------------|
| COMPUTER PARAPROFESSIONALS        | 118,110               | 124,702             | 6,592        |
| 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            |
| TECH SUPPORT PARA                 | 45,507                | 45,507              | 0            |
| NETWORK TECHNICIAN                | 64,426                | 64,426              | 0            |
| TECHNOLOGY INTEGRATION SPECIALIST | 60,000                | 60,000              | 0            |
| SUMMER HOURS                      | 4,000                 | 4,000               | 0            |
| <b>TOTAL ACCOUNT 80127</b>        | <b>479,784</b>        | <b>486,376</b>      | <b>6,592</b> |

1. FY20 budget figure does not include potential compensation increases held in Management Reserve based on evaluations.



# FY2020 Budget Request

## 80151-80156 SPECIAL EDUCATION

| PROGRAM                                   | FY19 FTE<br>Operating<br>Budget | FY20 FTE<br>Request | Change      |
|-------------------------------------------|---------------------------------|---------------------|-------------|
| 80151 - ELEMENTARY TEACHERS <sup>1</sup>  | 17.30                           | 17.80               | 0.50        |
| 80152 - MIDDLE SCHOOL TEACHERS            | 9.00                            | 9.00                | 0.00        |
| 80153 - SPEECH PATHOLOGISTS <sup>1</sup>  | 6.30                            | 6.80                | 0.50        |
| 80154 - SCHOOL PSYCHOLOGISTS              | 6.20                            | 6.20                | 0.00        |
| 80155 - HIGH SCHOOL TEACHERS <sup>2</sup> | 12.60                           | 14.00               | 1.40        |
| 80156 - ELL TEACHERS                      | 2.70                            | 2.70                | 0.00        |
| Peer Partner Tuition Offset <sup>1</sup>  | (0.50)                          | (1.50)              | (1.00)      |
| <b>TOTAL ACCOUNT 80151-80156</b>          | <b>53.60</b>                    | <b>55.00</b>        | <b>1.40</b> |

|                                           | FY 19<br>Operating<br>Budget | FY20 Budget<br>Request | Change         |
|-------------------------------------------|------------------------------|------------------------|----------------|
| 80151 - ELEMENTARY TEACHERS <sup>1</sup>  | 1,417,841                    | 1,466,840              | 48,999         |
| 80152 - MIDDLE SCHOOL TEACHERS            | 488,979                      | 519,340                | 30,361         |
| 80153 - SPEECH PATHOLOGISTS <sup>1</sup>  | 550,024                      | 562,466                | 12,442         |
| 80154 - SCHOOL PSYCHOLOGISTS              | 518,295                      | 536,496                | 18,201         |
| 80155 - HIGH SCHOOL TEACHERS <sup>2</sup> | 940,854                      | 1,033,635              | 92,781         |
| 80156 - ELL TEACHERS                      | 255,249                      | 268,358                | 13,109         |
| Peer Partner Tuition Offset <sup>1</sup>  | (29,211)                     | (29,211)               | 0              |
| <b>TOTAL ACCOUNT 80151-80156</b>          | <b>4,142,031</b>             | <b>4,357,924</b>       | <b>215,893</b> |

1. In FY20, the District proposes an increase of .5 Preschool Teacher and .5 Speech Therapist at the Riverside School, offset by funding of 1.0 positions from peer partner tuitions, resulting in 0.0 FTE increase. Please see the attached justification on page C21.

2. In FY20, the District proposes an increase of 1.4 Special Education Teachers at Danvers High School. Please see the attached justification on page C22.



## FY2020 Budget Request

### ALL STAFF CHANGE

**Position:** (+) .5 Preschool Teacher  
(+) .5 Speech Pathologist  
(-) 1.0 Peer Partner Offset  
Net: 0.0 FTE

**Location:** Riverside School

**Salary:** \$0

#### JUSTIFICATION:

As we have seen growth with our overall enrollment at the elementary level, we have seen similar growth in our preschool program. At this time, we have no seats available for students receiving special education services, necessitating the addition of a .5 preschool classroom. Please see pages, E3 and E4 for information on overall student population growth.

An increase of .5 Speech and Language Pathologist for preschool is needed due to an increase in enrollment in the program and, more specifically, the number of students requiring speech services in preschool.

The preschool program in Danvers is one of a peer partner model. Special education students are paired with regular education peers. The peers in the program are tuition paying students. As the enrollment in preschool continues to grow, so does the number of peer partners and tuition fees collected. The proposal is to utilize the additional revenue to fund the additional positions needed.



## FY2020 Budget Request

### ALL STAFF INCREASE

**Position:** (+) 1.4 Special Education Teachers

**Location:** Danvers High School

**Salary:** \$84,000

#### JUSTIFICATION:

The proposal to increase 1.4 special education teachers at Danvers High School is part of a larger restructuring of special education service delivery. The increase in Special Education positions will allow Danvers High School to increase the number of co-taught classes and Academic Support classes. This, in turn, will reduce the class size of co-taught classes and Academic Support classes. This shift in staffing is projected to keep all Academic Support classes at 8 students or less, and will allow more flexibility in building a more cohesive team approach to 10th grade co-taught offerings. A corresponding decrease of 2.0 aides and 1.0 intervention specialist is seen on pages C16 and C18.



# FY2020 Budget Request

## 80161 CENTRAL OFFICE

| PROGRAM                    | FY19 FTE<br>Operating Budget | FY20 FTE<br>Request | Change      |
|----------------------------|------------------------------|---------------------|-------------|
|                            |                              |                     |             |
| ADMINISTRATIVE ASSISTANTS  | 5.00                         | 5.00                | 0.00        |
|                            |                              |                     |             |
| <b>TOTAL ACCOUNT 80161</b> | <b>5.00</b>                  | <b>5.00</b>         | <b>0.00</b> |

| PROGRAM                    | FY19 Operating<br>Budget | FY20 Budget<br>Request | Change   |
|----------------------------|--------------------------|------------------------|----------|
|                            |                          |                        |          |
| ADMINISTRATIVE ASSISTANTS  | 297,330                  | 297,330                | 0        |
|                            |                          |                        |          |
| <b>TOTAL ACCOUNT 80161</b> | <b>297,330</b>           | <b>297,330</b>         | <b>0</b> |



# FY2020 Budget Request

## 80163 ADMINISTRATIVE ASSISTANTS

| PROGRAM                    | FY19 FTE<br>Operating Budget | FY20 FTE<br>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                         | 4.00                | 1.00        |
| CURRICULUM CENTER          | 2.00                         | 2.00                | 0.00        |
| HIGH SCHOOL                | 2.00                         | 3.00                | 1.00        |
| ATHLETICS                  | 1.00                         | 1.00                | 0.00        |
| HIGH SCHOOL GUIDANCE       | 1.00                         | 1.00                | 0.00        |
| SPECIAL EDUCATION          | 2.00                         | 2.00                | 0.00        |
| <b>TOTAL ACCOUNT 80163</b> | <b>16.00</b>                 | <b>18.00</b>        | <b>2.00</b> |

| PROGRAM                    | FY19 Operating<br>Budget | FY20 Budget<br>Request | Change        |
|----------------------------|--------------------------|------------------------|---------------|
| GREAT OAK                  | 35,776                   | 39,189                 | 3,413         |
| HIGHLANDS                  | 35,776                   | 39,103                 | 3,327         |
| RIVERSIDE                  | 40,724                   | 42,703                 | 1,979         |
| SMITH                      | 39,048                   | 40,509                 | 1,461         |
| THORPE                     | 40,535                   | 42,232                 | 1,697         |
| SUMMER COVERAGE            | 7,000                    | 7,000                  | 0             |
| MIDDLE SCHOOL              | 168,307                  | 174,216                | 5,909         |
| CURRICULUM CENTER          | 91,948                   | 94,149                 | 2,201         |
| HIGH SCHOOL                | 121,118                  | 129,633                | 8,515         |
| ATHLETICS                  | 50,102                   | 50,967                 | 865           |
| HIGH SCHOOL GUIDANCE       | 46,855                   | 47,791                 | 936           |
| SPECIAL EDUCATION          | 91,244                   | 93,159                 | 1,915         |
| <b>TOTAL ACCOUNT 80163</b> | <b>768,433</b>           | <b>800,651</b>         | <b>32,218</b> |



## FY2020 Budget Request

### 80164/80165 NURSES

| PROGRAM                          | FY19 FTE<br>Operating Budget | FY20 FTE<br>Request | Change      |
|----------------------------------|------------------------------|---------------------|-------------|
| 80164 - ELEMENTARY               | 5.00                         | 5.00                | 0.00        |
| 80165 - SECONDARY                | 4.00                         | 4.00                | 0.00        |
| <b>TOTAL ACCOUNT 80164/80165</b> | <b>9.00</b>                  | <b>9.00</b>         | <b>0.00</b> |

| PROGRAM                          | FY19 Operating<br>Budget | FY20 Budget<br>Request | Change        |
|----------------------------------|--------------------------|------------------------|---------------|
| 80164 - ELEMENTARY               | 382,033                  | 402,058                | 20,025        |
| 80165 - SECONDARY                | 314,707                  | 329,396                | 14,689        |
| <b>TOTAL ACCOUNT 80164/80165</b> | <b>696,740</b>           | <b>731,454</b>         | <b>34,714</b> |

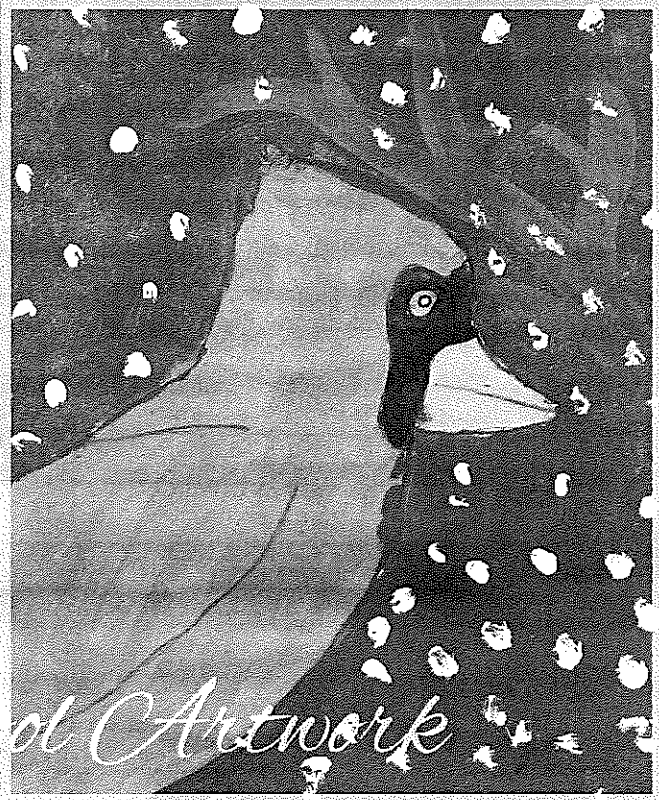
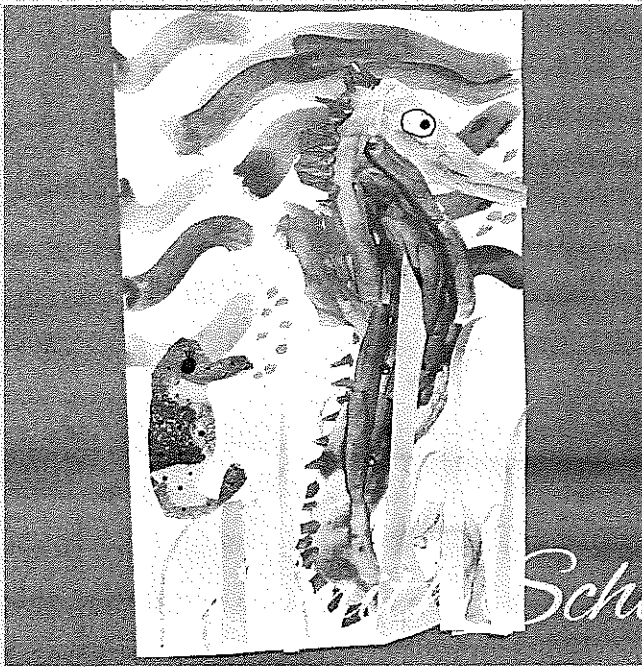
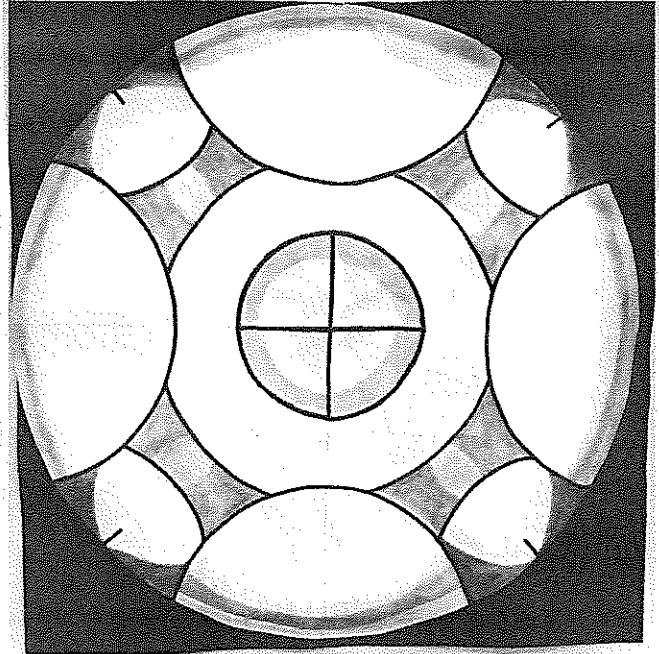


# FY2020 Budget Request

## 80168 PROGRAM DEVELOPMENT

| PROGRAM                                               | FY19<br>Operating<br>Budget | FY20<br>Budget<br>Request | Change   |
|-------------------------------------------------------|-----------------------------|---------------------------|----------|
| <b>K-12</b>                                           |                             |                           |          |
| Skillful Teacher Training                             | 22,000                      | 22,000                    | 0        |
| Administrative Leadership Training                    | 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                                        | 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        |
| <b>HIGH SCHOOL</b>                                    |                             |                           |          |
| NEAS&C Implementation                                 | 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        |
| <b>MIDDLE SCHOOL</b>                                  |                             |                           |          |
| Math / English Language Arts                          | 3,000                       | 3,000                     | 0        |
| <b>ELEMENTARY</b>                                     |                             |                           |          |
| 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        |
| Writing                                               | 4,000                       | 4,000                     | 0        |
| <b>TOTAL ACCOUNT 80168</b>                            | <b>142,445</b>              | <b>142,445</b>            | <b>0</b> |

## SECTION D



*School Artwork*

Detail of Non-Salary Accounts



## FY2020 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.
- 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 – Purchases include field trips, reimbursement for business travel mileage and contract travel allowances.

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

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

**80201 – Classroom Supplies**

**\$135,232**

**Elementary Schools**

**\$39,045**

At the elementary level, we implemented the *Amplify Science* Curriculum, K-5, in all five elementary schools during the 2018-2019 school year. In order to support the continued implementation of this curriculum, the recurring cost of student workbooks and supplies creates an increase in both the elementary supply line and textbook line.

**High School**

**\$55,705**

The High School's proposed budget for FY20 supports our ongoing efforts in implementing a rigorous curriculum across all content areas. The new increase in supplies reflects our ongoing commitment to implementing our *Project Lead the Way* course offerings and associated consumables for each course. These popular courses infuse project-based learning in an engaging way that meets the needs of all of our students. While we did secure grant funding to purchase durable equipment associated with these courses, consumable materials need to be purchased each year. Additionally, adding AP Environmental Science to our program of studies does require the purchase of materials. A small decrease in supplies can be seen in Technology Education.

**Middle School, District and Other**

**\$40,482**

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.).

**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****\$23,810****Middle School****\$4,385**

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. A small increase is seen for the Math Team.

**High School****\$19,425**

The requested funds are to provide opportunities for High School students to attend college visits, as well as 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****\$287,496****Elementary****\$191,446**

At the elementary level, we implemented the *Amplify Science* Curriculum, K-5, in all five elementary schools during the 2018-2019 school year. In order to support the continued implementation of this curriculum, the recurring cost of student workbooks and supplies creates an increase in both the elementary supply line and textbook line.

In addition, 2018-2019 was the first year of full implementation of the Reading Units of Study, K-5, at all five elementary schools. The basis of the workshop model is that all students have access to a high volume of high interest texts (both fiction and non-fiction) at their “just-right” reading level. In order to help support student access to these texts, we are purchasing one classroom library per grade level, per school, for kindergarten, first and second grades. These purchases also contribute to the increase in the elementary textbook line.

**Middle School****\$59,572**

The World Language textbook line shows an increase from FY19 due to the need to renew subscriptions for online textbooks. There is also an increase in Social Studies Textbooks to support implementation of the new History and Social Science Frameworks adopted last year by the Department of Elementary and Secondary Education, including Civics.

In order to help offset these increases, the textbook line for Reading was decreased as projected enrollment in this class is slightly lower, and some materials may be reproduced in-house (permission has been granted by the publisher). The textbook line for Science represents a decrease, as the FY19 line included funds for professional development in the IQWST science program. Science teachers no longer require direct support in implementing this program, which will be in its third year of implementation in SY19-20.

**High School** **\$33,600**

The High School's proposed budget for FY20 supports our ongoing efforts in implementing a rigorous curriculum across all content areas. We successfully adopted new AP Government textbooks in FY19 that better aligned to the new standards and requirements released by the College Board. We are requesting an increase for Science textbooks to support the implementation of our new Advanced Placement Environmental Science course. Online textbooks and associated resources will be utilized to foster student learning. Additionally, as we continue to implement *Project Lead the Way* courses, funds allocated in Science textbooks will pay for associated participation fees. Teachers across all content areas continue to utilize innovative online resources which are accounted for in this category. Overall, decreases in textbook line items are seen in Business, ELA Trade books, and World Language, as there is not an immediate need for updated resources.

**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**

|                      |                 |
|----------------------|-----------------|
| <b>Elementary</b>    | <b>\$17,500</b> |
| <b>Middle School</b> | <b>\$12,150</b> |
| <b>High School</b>   | <b>\$18,000</b> |

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 – Trade books****\$9,687****Elementary****\$250**

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

**Middle School****\$4,437**

Trade books 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. A decrease is seen due to the refresh cycle of trade books being completed in FY19.

**High School****\$5,000**

To allow all classes to follow similar schedules, books are needed for English Common Core alignment. Literature study guides, trade books and guided reading materials are also needed. A decrease is seen due to the refresh cycle of trade books being completed in FY19.

**80306 – Licenses/Software****\$225,850****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****\$222,036**

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. An increase is seen due to increased costs of existing software, as well as the addition of an online data storage platform for payroll and personnel records.

**80402 – Equipment Maintenance****\$98,140****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. A decrease is seen as we will no longer be utilizing Gizmos as part of curriculum delivery.

**High School** **\$12,920**

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. A decrease is seen as we no longer be utilizing Gizmos as part of curriculum delivery. A decrease is also seen in physical education as a periodic large maintenance plan to the *Project Adventure* course was completed.

**Student Services** **\$31,000**

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** **\$31,750**

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

**80405 – Equipment** **\$487,095**

**Elementary** **\$27,600**

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** **\$7,650**

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** **\$22,950**

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** **\$271,570**

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, telephone handsets 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****\$22,889**

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****\$739,545****Special Education****\$705,045**

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****\$2,989,727****Special Education**

The proposed funding level for FY20 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. In FY20, we will utilize our Special Education Circuit Breaker reserve account for unknown

placement of students. Changes in student placements are also accounted for in this line. Placements include anticipated FY20 increased tuitions:

**Day Placements**

- Children's Center for Communication / Beverly School for the Deaf
- Cotting
- Crest Collaborative
- Dr. Franklin Perkins
- Hopeful Journeys
- Landmark
- Learning Skills Academy
- Marblehead Public Schools
- May Institute
- Milestones
- Nashoba Learning Group
- N.E. Academy
- N.E. Center for Children
- Northshore Educational Consortium
- SEEM Collaborative
- St. Ann's
- Willow Hill

**Residential**

- Evergreen
- May Institute
- Melmark

**Recovery High School**

- NSEC

**80607 – Extended Service**

**\$208,404**

**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** **\$382,135**

The requested funds are for daily regular education transportation, including a contractual increase for FY20.

|                                |                  |
|--------------------------------|------------------|
| \$325.05 daily rate            |                  |
| <u>x 180 school days</u>       |                  |
| \$58,509.80 per bus x 10 buses | \$585,098        |
| * Credit for Fees              | (\$202,963)      |
| Total Amount Requested:        | <u>\$382,135</u> |

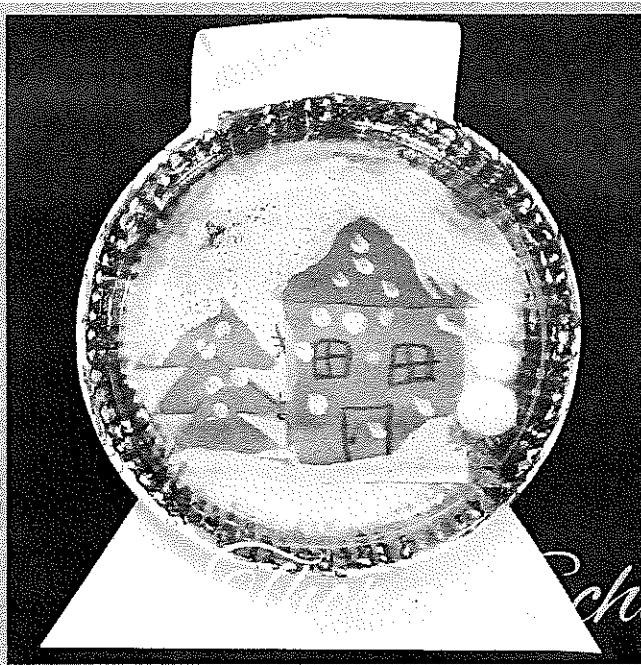
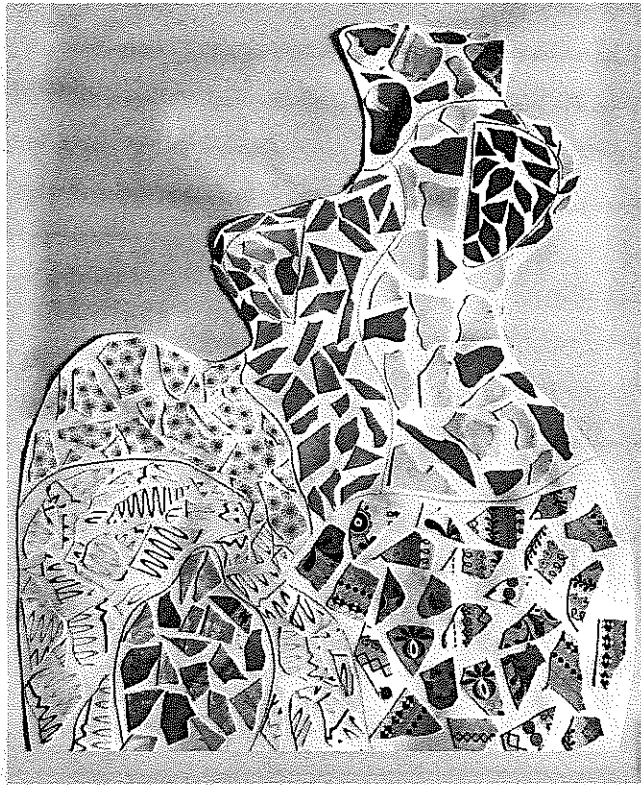
**80803 – SPED Transportation****\$565,000**

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 Enrollment

|                 | Great Oak | Highlands | Riverside | Smith | Thorpe | HRMS    | High School |      |  |
|-----------------|-----------|-----------|-----------|-------|--------|---------|-------------|------|--|
| Pre-School      |           |           | 96        |       |        | Grade 6 | Grade 9     | 208  |  |
|                 |           |           |           |       |        | Grade 7 | Grade 10    | 242  |  |
| Grade K         | 18        | 22        | 22        | 18    | 16     | Grade 8 | Grade 11    | 236  |  |
|                 | 17        | 21        | 22        | 18    | 15     |         | Grade 12    | 242  |  |
|                 | 18        | 23        | 4         | 18    | 16     |         | Grade 13    | 2    |  |
|                 |           |           |           |       | 1      |         |             |      |  |
| Grade 1         | 22        | 22        | 16        | 22    | 17     |         |             |      |  |
|                 | 22        | 21        | 15        | 23    | 17     |         |             |      |  |
|                 | 21        | 20        | 5         |       | 18     |         |             |      |  |
|                 |           |           |           |       | 1      |         |             |      |  |
|                 |           |           |           |       |        |         |             |      |  |
| Grade 2         | 19        | 20        | 19        | 23    | 18     |         |             |      |  |
|                 | 19        | 21        | 18        | 24    | 18     |         |             |      |  |
|                 | 19        | 20        | 1         |       | 17     |         |             |      |  |
|                 |           |           |           |       | 2      |         |             |      |  |
|                 |           |           |           |       |        |         |             |      |  |
| Grade 3         | 24        | 21        | 14        | 24    | 22     |         |             |      |  |
|                 | 24        | 22        | 14        | 25    | 23     |         |             |      |  |
|                 | 24        | 23        | 2         |       |        |         |             |      |  |
|                 |           |           |           |       |        |         |             |      |  |
| Grade 4         | 21        | 22        | 26        | 23    | 18     |         |             |      |  |
|                 | 20        | 22        | 26        | 24    | 20     |         |             |      |  |
|                 | 22        | 22        | 2         |       | 19     |         |             |      |  |
|                 |           |           |           |       | 2      |         |             |      |  |
|                 |           |           |           |       | 3      |         |             |      |  |
|                 |           |           |           |       |        |         |             |      |  |
|                 |           |           |           |       |        |         |             |      |  |
| Grade 5         | 20        | 21        | 24        | 25    | 19     |         |             |      |  |
|                 | 21        | 20        | 24        | 25    | 18     |         |             |      |  |
|                 | 20        | 21        | 3         |       |        |         |             |      |  |
| Totals          | 371       | 384       | 353       | 292   | 319    | 834     | 930         | 3483 |  |
| Student Service | 72        |           |           |       |        |         | 72          | 72   |  |
|                 |           |           |           |       |        |         | Grand Total | 3555 |  |

**DANVERS PUBLIC SCHOOLS PROJECTED ENROLLMENT  
2019-2020**

| GRADE        | SPECIAL<br>EDUCATION | PreK | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | TOTALS |
|--------------|----------------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------|
| HIGH         | 30                   |      |     |     |     |     |     |     | 278 | 274 | 283 | 280 | 209 | 243 | 236 | 998    |
| MIDDLE       | 7                    |      |     |     |     |     |     |     |     |     |     |     |     |     |     | 842    |
| SEC. TOT     | 37                   |      |     |     |     |     |     |     |     |     |     |     |     |     |     | 1840   |
| GREAT OAK    |                      |      |     | 18  | 22  | 18  | 24  | 21  |     |     |     |     |     |     |     |        |
|              |                      |      | 20  | 17  | 22  | 20  | 24  | 19  |     |     |     |     |     |     |     |        |
|              |                      |      | 20  | 18  | 21  | 19  | 23  | 22  |     |     |     |     |     |     |     |        |
| HIGHLANDS    |                      |      | 20  | 22  | 22  | 20  | 21  | 21  |     |     |     |     |     |     |     | 368    |
|              |                      |      | 20  | 22  | 20  | 21  | 22  | 22  |     |     |     |     |     |     |     |        |
|              |                      |      | 20  | 22  | 19  | 20  | 23  | 22  |     |     |     |     |     |     |     |        |
| RIVERSIDE    | 33                   | 93   | 20  | 22  | 16  | 19  | 14  | 26  |     |     |     |     |     |     |     | 379    |
|              |                      |      | 20  | 22  | 15  | 21  | 14  | 25  |     |     |     |     |     |     |     |        |
|              |                      |      |     |     |     |     |     |     |     |     |     |     |     |     |     | 360    |
| SMITH        |                      |      | 20  | 18  | 23  | 23  | 24  | 23  |     |     |     |     |     |     |     |        |
|              |                      |      | 20  | 18  | 23  | 24  | 25  | 24  |     |     |     |     |     |     |     |        |
|              |                      |      | 20  | 18  |     |     |     |     |     |     |     |     |     |     |     | 303    |
| THORPE       | 9                    |      | 20  | 15  | 18  | 18  | 22  | 18  |     |     |     |     |     |     |     |        |
|              |                      |      | 20  | 15  | 17  | 18  | 23  | 20  |     |     |     |     |     |     |     |        |
|              |                      |      | 20  | 16  | 18  | 18  | 18  | 18  |     |     |     |     |     |     |     | 323    |
| ELEM. TOT    | 42                   | 93   | 280 | 263 | 256 | 259 | 259 | 281 |     |     |     |     |     |     |     | 1733   |
| TUITION OUT  | 55                   |      |     |     |     |     |     |     |     |     |     |     |     |     |     | 55     |
| Grand Totals | 134                  | 93   | 330 | 263 | 256 | 259 | 259 | 281 | 278 | 274 | 283 | 280 | 209 | 243 | 236 | 3678   |

\*Up to 330

**NUMBER OF ELEMENTARY CLASSES FY19 ACTUAL - 78**

**FY20 PROJECTED - 79**

**TRANSITIONS: DHS: 932 to 968 HRMS: 837 to 842**

Based on enrollment as of January 26, 2019

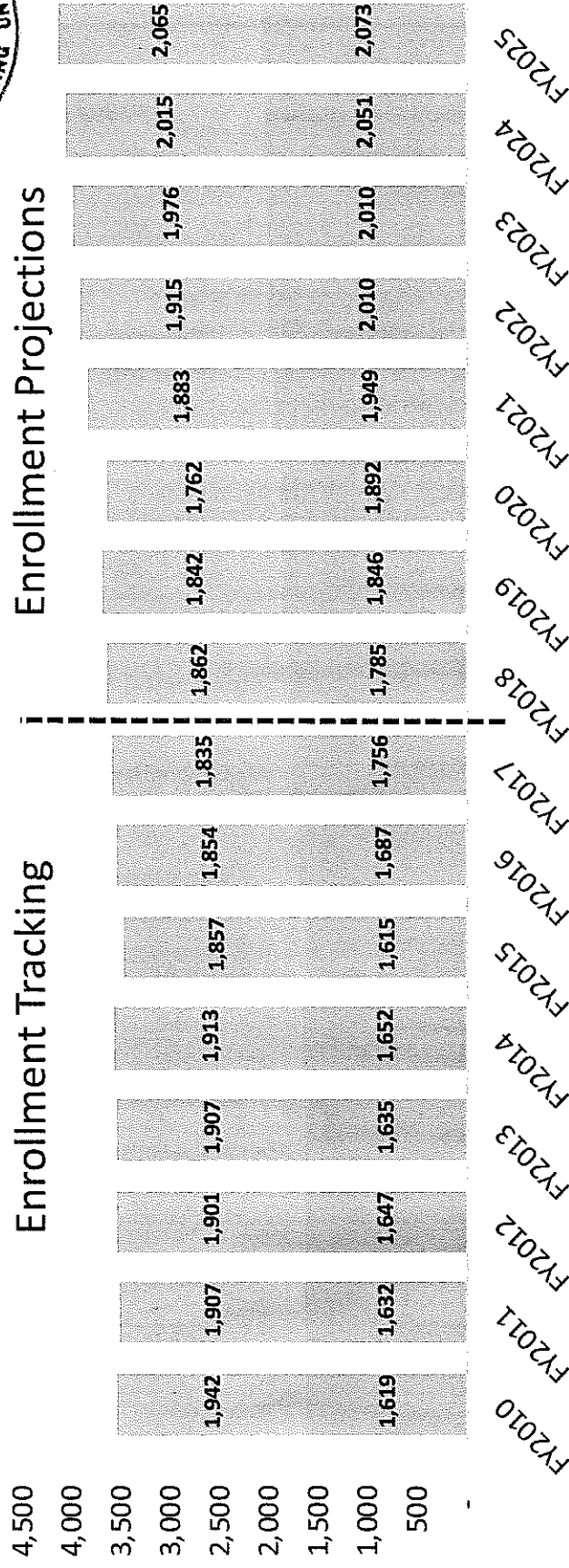
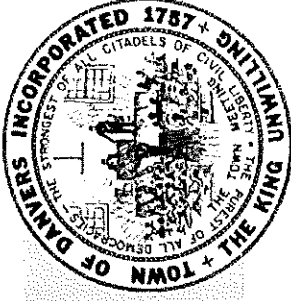
## MSBA Enrollment Projection – Danvers, MA

## 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 | 360 | 303 | 258 | 264 | 242 | 253 | 4,066 |
| 2025 | 330 | 339 | 351 | 352 | 351 | 350 | 349 | 330 | 367 | 256 | 258 | 263 | 241 | 4,138 |

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

# 2016 Financial Summit



■ K-5 Historical/Projected Enrollment

■ 6-12 Historical/Projected Enrollment

MSBA projections E4

### FY19 GRANTS

| <b>Name</b>                                 | <b>Fund Code</b> | <b>Amount</b> |
|---------------------------------------------|------------------|---------------|
| Title IIA                                   | 140              | \$72,026      |
| SPED 94-142                                 | 240              | \$1,099,950   |
| SPED Early Childhood                        | 262              | \$24,860      |
| Title I                                     | 305              | \$317,674     |
| Title IV                                    | 309              | \$24,503      |
| Mass Cultural Council Big Yellow School Bus |                  | \$200         |
| Enhanced School Health Svcs                 |                  | \$3,000       |
| BSAS/SAPC                                   |                  | \$15,000      |
| DFC NCE                                     |                  | \$36,681      |
| DFC CARA                                    |                  | \$50,000      |
| MOAPC                                       |                  | \$8,500       |
| Workforce Investment Bureau                 |                  | \$10,560      |
| Essex County Leadership Community           |                  | \$25,000      |
| Project Lead the Way                        |                  | \$21,000      |

**Total**

**\$1,708,954**

## FY20 Fees

### HIGH SCHOOL

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

| INTERSCHOLASTIC SPORTS  | FY20 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 | FY20 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        | FY20 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 | FY20 FEE |
|----------------------|----------|
| Instrumental Music   | \$100.00 |

### ALL SCHOOLS      BUS TRANSPORTATION FEE – FAMILY MAXIMUM = \$540.00

| TRANSPORTATION     | FY20 FEE |
|--------------------|----------|
| Bus Transportation | \$180.00 |

\*In FY20 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 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 elementary, middle, and high schools, as well as math, science, reading, and writing programs at all levels. The District has a ubiquitous wireless network throughout, robust enough to accommodate over 4,500 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 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, and in FY2018 it was integrated into grades 3-5 at the elementary schools. Every faculty member and student is provided with a Chromebook laptop for use in school, with middle and high school students allowed to take their Chromebooks home for school work. The wireless network and internet bandwidth were bolstered to meet the expanded usage. A Chromebook refresh rate of 4 years for the middle and high school has been set. At the end of each refresh period, all serviceable devices are migrated from the middle school and high school to the elementary schools throughout the district.

In FY2020, all teacher desktop computers and technology lab computers are scheduled to begin a 4-year refresh program to bring them in line with the latest hardware and 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.

**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.

**OfficeScope** - A cloud-based secure office management and document archive filing system.

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

**PowerSchool Special Education Module** - Used by Student Services for student Individual Education Plan (IEP) management and reporting required state indicators to the DESE.

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

**TeachPoint** - The online faculty and staff evaluation system.

Over the past 4 years, the district's website, and each individual school website, have been completely revamped and are 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 dynamic and many applications that were deployed to individual or networked computers in the past are now becoming cloud-based software as a service. 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 DILL World Language Learning, Reading A-Z, TumbleBooks, Amplify Learning Science, Pearson EasyBridge Reading and Writing, Apex Learning Credit Recovery and Virtual High School, 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 is done 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 through LearnPlatform a comprehensive educational technology management and rapid-cycle evaluation system.

#### 5. Professional Development

Professional development is continuous and ongoing throughout the District. With the addition of Chromebooks in our schools, training in their use and educational apps and extensions has been conducted. 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 FY20 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 FY21 and FY22 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

|            | Multi-Year Needs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Elementary | <p>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.</p> <p>Continue to monitor and evaluate caseloads in the basic skills program amongst all schools.</p> <p>Continue to monitor and evaluate student needs for aide support in the classroom.</p> <p>Continue to monitor the integrated preschool and intensive preschool for total enrollment and number of special education students.</p> |

### Personnel

|          | Multi-Year Needs                                                                                                                                                                                                                 |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| District | <p>As we continue to transition away from computer labs and towards learning commons featuring maker spaces and STEAM labs, we will continue to evolve the roles and descriptions of library and computer paraprofessionals.</p> |

### Programmatic

|            | Multi-Year Needs                                                                                                                                                                                                                                                                                              |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Elementary | <p>Libraries: Ongoing implementation of library learning commons across all elementary schools including physical structure changes as needed and additional technology and furniture. Allow all spaces to continue to foster additional STEAM activities. The next school to focus on will be Riverside.</p> |

|               |                                                                                                                                                                                                                                       |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               | Monitor developing social and emotional needs of students across the elementary schools and explore alternate ways of service delivery. Continue to 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 Math Team, History Club and Mock Trial.                                                                                           |
| High School   | Expansion of <i>Project Lead the Way</i> courses and co-taught interdisciplinary courses.<br><br>Continued revision and growth of high school extracurricular activities, including groups such as Robotics Club.                     |

### **Capital Improvements**

|               |                                                                                                                                                                                                                                                         |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               | <b>Multi-Year Needs</b>                                                                                                                                                                                                                                 |
| Great Oak     | Removal of carpets and replacement of floors with VCT tiles, also explore replacing the rubber on stairs leading to cafeteria. In addition, explore the possibility of reconfiguring the special education suite to allow for additional service rooms. |
| Highlands     | 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. In addition, monitor the state of the aging side parking lot.                                                                                      |
| 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 and continue to look at infrastructure improvements.                                                                                                                                                |
| Middle School | Update keying system to allow for single keys to lock all classroom areas.                                                                                                                                                                              |

## Supplies and Technology

|            | <b>Multi-Year Needs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Elementary | <p><u>Classroom Libraries for Reading Workshop:</u><br/>In order to support the implementation of the Reading Units of Study, each grade level team, at each of the five schools, needs a classroom library to share amongst themselves in order to supplement their personal classroom libraries. In order to implement Reading Workshop, students need access to a high volume of high interest texts at their “just right” level. We will purchase these classroom libraries for Kindergarten, First Grade, and Second Grade for the 2019-2020 school year. We would like to purchase these classroom libraries for grades 3, 4, and 5 for the 2020-2021 school year.</p> <p><u>Supplemental Online Math Support:</u><br/>In order to supplement our math core curriculum, we are interested in implementing an online program in order to support students with extensions and additional supports. We are investigating multiple options and would look to implement this during the 2020-2021 school year.</p> <p><u>Foundations Durables:</u><br/>As durables wear out from student use (whiteboards, magnetic tiles, erasers, tile boards), it will be necessary to replace some of these every school year.</p> <p><u>Foundations Grade 3 Kits:</u><br/>We currently implement the <i>Foundations</i> phonics curriculum in grades K-2. The program extends through third grade, and we are looking to purchase a <i>Foundations</i> kit for each school so that reading teachers and other interventionists may utilize this program for students still needing reading support in third grade.</p> |
| HRMS       | <p><u>Connected Math Digital Textbooks:</u><br/>Our six-year subscription to <i>Connected Math</i> digital textbook expires in 2019-2020. Therefore, we will need to renew these subscriptions for all students except the grade 8 algebra classes. At 2019 pricing, the estimated cost for 800 CMP online subscriptions is \$101,100.</p> <p><u>Project-Based Learning Materials:</u><br/>As we begin to integrate project-based learning in our practice across all disciplines and grade levels, additional costs will be incurred for digital tools and consumable supplies.</p> <p><u>Civics Projects Materials:</u><br/>In order to fulfill the state requirement that all grade 8 students complete a civics project, additional materials, supplies, and digital</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              | <p>tools will be necessary in order for students to complete dynamic and engaging projects.</p> <p><u>Technology Education Equipment:</u><br/>In order to support project-based learning in the technology education curriculum, a 3D printer is necessary to allow for a more diverse set of project opportunities.</p> <p><u>Reading Units of Study Materials:</u><br/>Additional unit texts and trade books are necessary to implement the Teachers College Reading Units of Study for grades 6-8. The companion program to the Writing Units of Study is already in use in grades K-8.</p> <p><u>World Language Proficiency Materials:</u><br/>Our 6-12 World Language Department continues to implement a new proficiency model that reflects best practice in language instruction. New supplementary materials will need to be purchased once the program is up and running.</p>            |
| DHS                          | <p><u>Algebra 2 Textbooks:</u><br/>While we were planning to adopt Algebra 2 textbooks in the FY20 budget, the books we selected will not be ready to be piloted during the spring of 2020. Therefore, we are not comfortable moving forward with such a large purchase without seeing the product first. Estimated cost is \$26,000.</p> <p><u>Project Lead The Way Courses:</u><br/>While we continue to seek grant funding to launch additional PTLW courses, the cost of consumables will continue to be a line item cost in the Science budget to sustain the program. Estimated costs vary per year.</p> <p><u>World Language Proficiency Materials:</u><br/>Our World Language Department continues to implement a new proficiency model that reflects best practice in language instruction. New supplementary materials will need to be purchased once the program is up and running.</p> |
| Specialists and ESL Teachers | <p><u>Social and Emotional Learning Initiative:</u><br/>The elementary specialists are teaching students the 5 SEL competencies outside of their classroom time. The specialists will need additional resources to support their work in this area. Additionally, we would like to expand this work to the middle and high school Health and Physical Education teachers.</p> <p><u>ESL Program Materials:</u><br/>K-5 Reading Unit of Study kits to support teachers in co-teaching Reading Workshop. The cost of the K-5 units is \$1,671.</p>                                                                                                                                                                                                                                                                                                                                                   |

|            |                                                                                                                                                                                                                                                                                                |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Technology | The District currently has 350 desktops reaching the end of their useful life. Replacement of these devices over the next three years will be needed. We will continue to have a phased replacement cycle. In addition, desktop phones across the District will need to begin a refresh cycle. |
|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Danvers Public Schools  
School Food Service  
Balance Sheet  
Ending June 30, 2018

| Assets                                    | Ending June 30, 2018 |                      |
|-------------------------------------------|----------------------|----------------------|
| <b>Current Assets</b>                     |                      |                      |
| Cash and Cash Equivalents                 | \$ 262,082.26        |                      |
| Sales Tax Collection                      | \$ -                 |                      |
| Investments                               | \$ -                 |                      |
| Due from Federal Reimbursements           | \$ 37,761.73         |                      |
| Due from State Reimbursements             | \$ 1,362.96          |                      |
| Due from Other Funds                      | \$ 3,681.09          |                      |
| Other Receivables                         | \$ -                 |                      |
| <b>Inventories</b>                        |                      |                      |
| Food                                      | \$ 13,987.95         |                      |
| Supplies                                  | \$ 5,844.25          |                      |
| <b>Total Current Assets</b>               | <b>\$ 324,720.24</b> |                      |
| <b>Non-Current Assets</b>                 |                      |                      |
| Furniture and Equipment                   | \$ 218,617.00        |                      |
| Less Accumulated Depreciation             | \$ (21,862.00)       |                      |
| <b>Total Non-Current Assets</b>           | <b>\$ 196,755.00</b> |                      |
| <b>Total Assets</b>                       |                      | <b>\$ 521,475.24</b> |
| <b>Liabilities</b>                        |                      |                      |
| <b>Current Liabilities</b>                |                      |                      |
| Accounts Payable                          | \$ 12,377.95         |                      |
| Accrued Salaries, Wages and Benefits      | \$ 5,510.42          |                      |
| Due to Other Funds                        | \$ -                 |                      |
| Deferred Revenue (e.g. prepaid)           | \$ 34,289.93         |                      |
| Sales Tax Owed                            | \$ -                 |                      |
| <b>Total Current Liabilities</b>          | <b>\$ 52,178.30</b>  |                      |
| <b>Fund Balance</b>                       |                      |                      |
| <b>Fund Balance</b>                       |                      |                      |
| Noncurrent Assets                         | \$ 196,755.00        |                      |
| Inventory                                 | \$ 19,832.20         |                      |
| Assigned                                  | \$ -                 |                      |
| Unassigned (uncommitted cash balance)     | \$ 252,709.74        |                      |
| <b>Total Fund Balance</b>                 | <b>\$ 469,296.94</b> |                      |
| <b>Total Liabilities and Fund Balance</b> |                      | <b>\$ 521,475.24</b> |

Breakfast Served 35,374  
Lunches Served 240,164

Danvers Public Schools  
School Food Service  
Income Statement  
Ending June 30, 2018

| Sales                           | Ending June 30, 2018 |                      |
|---------------------------------|----------------------|----------------------|
| <b>Sales</b>                    |                      |                      |
| Students                        | \$                   | 810,521.90           |
| Adults                          | \$                   | 23,472.05            |
| Subsidy                         | \$                   | 409,832.33           |
| Commission                      | \$                   | -                    |
| Meal Tax                        | \$                   | 1,275.63             |
| Other Receivables               | \$                   | 40,581.01            |
| <b>Total Sales</b>              | <b>\$</b>            | <b>1,285,682.92</b>  |
| <b>Less Cost of Goods Sold</b>  |                      |                      |
| Food                            | \$                   | 615,152.62           |
| Meal Tax                        | \$                   | 1,132.00             |
| <b>Total Cost of Goods Sold</b> | <b>\$</b>            | <b>616,284.62</b>    |
| <b>Gross Profit</b>             |                      | <b>\$ 669,398.30</b> |
| <b>Operating Expenses</b>       |                      |                      |
| <b>Operating Expenses</b>       |                      |                      |
| Payroll                         | \$                   | 571,148.89           |
| Equipment                       | \$                   | 10,843.47            |
| Utilities                       | \$                   | 5,245.26             |
| Repairs and Maintenance         | \$                   | 24,043.89            |
| Technology                      | \$                   | 8,983.22             |
| Office Supplies                 | \$                   | 3,620.34             |
| <b>Total Operating Expenses</b> | <b>\$</b>            | <b>623,885.07</b>    |
| <b>Operating Income (Loss)</b>  |                      | <b>\$ 45,513.23</b>  |