



PUBLIC SCHOOLS

FY24 BUDGET REQUEST



Danvers High School

TABLE OF CONTENTS

SECTION A – Executive Summary

PAGE(S)

1	Interim Superintendent's Letter
2 - 5	Vision, Mission and Strategic Plan
6 - 7	FY24 Budget Summary
8	FY24 Budget Summary Overview
9 - 10	FY24 Budget Executive Summary

SECTION B – Superintendent's Presentation

PAGE(S)

1 - 12	Budget Presentation
--------	---------------------

SECTION C – Detail of Salary Accounts

PAGE(S)

1	110 – 111	Administrative Team and Administrative Assistants
2 - 3	113	Elementary Teachers
4	114	Middle School Teachers
5	115	High School Teachers
6 - 8	117	Interscholastic Coaches
9 - 11	119	Co-Curricular
12	120	Stipends
13	121	Teacher Aides
14	126	Support Personnel
15	127	Technology
16 - 17	151 - 156, 165	Special Education, ELL Teachers and Nurses
18 - 19	161	Central Office

SECTION D – Detail of Non-Salary Accounts

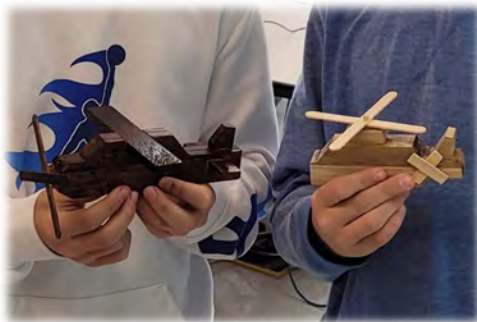
PAGE(S)

1 - 12 Summary, General and Detail Information

SECTION E – Appendix

PAGE(S)

1 October 1, 2022 Enrollment
2 FY24 Elementary Enrollment Projections
3 Enrollment Projection – Massachusetts School Building Authority
4 Enrollment Projection – Financial Summit
5 FY23 Grants – State, Federal and Private Funds
6 FY24 Fee Schedule
7 - 9 Technology Plan / Assessment
10 - 14 Multi-Year Budget
15 Food Services Balance Sheet
16 Food Services Income Statement
17 Student Activities Funds Report



Holten-Richmond Middle

SECTION A



Great Oak School

Executive Summary



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danverspublicschools.org

TO: Danvers School Committee
FROM: Mary Wermers, Interim Superintendent
DATE: February 8, 2023
RE: FY24 Budget Proposal Overview

Enclosed is the FY24 budget proposal for your review. The budget total of \$48,858,819 represents a total increase of \$2,235,341 – 4.79% over the FY23 budget.

Our administrators worked with staff to present a fiscally responsible budget that prioritizes the needs of students in our school district. This year has presented a significant challenge in the form of out-of-district Special Education tuition, transportation costs, and other inflationary increases in addition to our normal operating increases. This past spring (FY22) and fall (FY23), the District had multiple students who were in need of specialized schools to meet their needs coming out of the pandemic which resulted in a significant budgetary challenge and the need for additional funding strategies beyond the proposed increase. We remain thankful to our Town partners for the continued collaborative budget process.

In the preparation of this budget, we remain diligent in our attempt to reduce expenses wherever possible through reallocations, grants, and our continued practice of an annual review of each budget line.

The enclosed FY24 budget represents our attempt to fund anticipated contract obligations, special education, programmatic needs, supplies and other non-salary needs. One-time funding from free cash is utilized to help bridge the increase in special education out-of-district tuition. During FY23, we also experienced inflationary increases in transportation, hiring qualified teachers and staff, and some of the non-salary subscriptions. As a result, we continue to be fiscally conservative and look to leverage and reallocate our existing resources to meet changing student needs.

The 2023-2024 budget continues our focus on our strategic initiatives including safe and supportive learning environments; coherent curriculum and instruction; and diversity, equity, and inclusion. Our uniting theme of “developing a sense of belonging” provides a framework for all the work we do in our schools and classrooms.

The enclosed budget proposal contains an executive summary that provides an FY24 overview along with our mission, vision and goals. The budget presentation, two detail sections and appendix follow. Please contact us with any questions.

Thank you.

Caring. Quality. Commitment. Collaboration.

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Danvers Public Schools Strategic Plan September 2018 - June 2023



August 2018

Danvers Public Schools District Plan Overview 2018-2023

August 2018

Mission
<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>
Vision
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. 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.
Core Values
The Danvers Public Schools is committed to: Collaboration – organizing teams of students, teachers, and administrators to work together towards shared goals Caring – creating a safe and healthy environment to ensure all students are ready to learn in the classroom Quality – providing access to high-quality and rigorous curriculum and instruction Commitment – creating successful learning experiences and promoting high achievement for all students
Theory of Action
If the Danvers Public Schools ... • promotes a safe and healthy learning environment that is conducive to high academic achievement for all students • provides engaging learning experiences that allow for student voice and choice • believes that all students can and will learn to their highest potential Then students of Danvers Public Schools will become productive, responsible, caring citizens of the global community and achieve their definition of success.

Strategic Objectives and Initiatives		
1. Safe and Supportive Learning Environments	2. Coherent Curriculum, Instruction, and Assessment	3. Engaged Students
Plan for and implement the five Social and Emotional Learning competencies 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 an MTSS 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 and 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 and 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		
<i>In June of 2023, the outcomes of the DPS Strategic Plan will be:</i> <u>1. Safe and Supportive Learning Environments:</u> Survey assessment for students, parents and teachers to be developed during SY2018-2019. <u>2. Coherent Curriculum and Instruction:</u> Yearly assessments: School Improvement Plan outcomes from FAR Cycle work - formative assessment of student progress through the school year.		

End of Plan Assessments:

- **Portrait of a Graduate**

- The district will draft a prioritized set of competencies including 21st century skills, mindsets, and literacies that reflect the desired qualities of a graduate of the Danvers Public Schools.

- **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 SY2018-2019).



**DANVERS PUBLIC SCHOOLS
FY24 BUDGET SUMMARY**

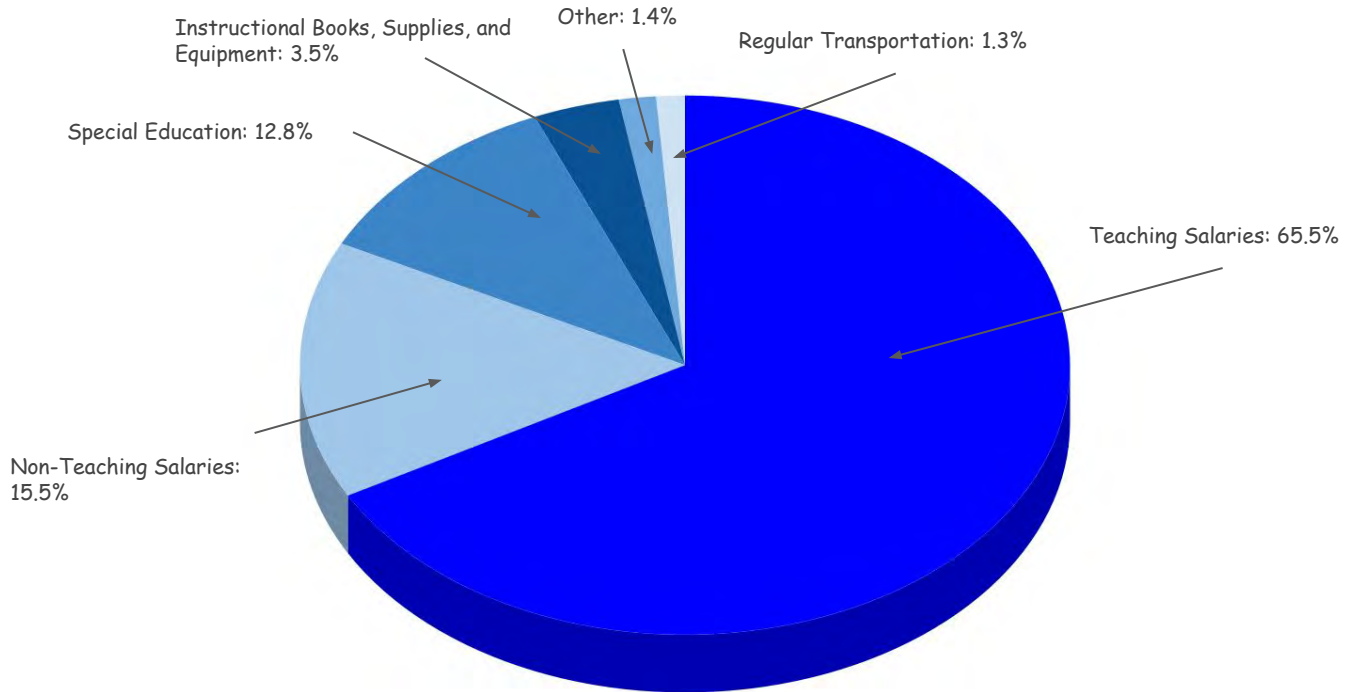
ACCOUNT	FY23 Operating Budget	FY24 Budget Request	Change	
SALARIES				
110 ADMINISTRATIVE TEAM	2,500,720	2,659,421	158,701	6.35%
111 ADMINISTRATIVE ASSISTANTS	817,811	826,270	8,459	1.03%
113 ELEMENTARY TEACHERS	10,284,671	10,637,357	352,686	3.43%
114 MIDDLE SCHOOL TEACHERS	6,054,036	6,351,760	297,724	4.92%
115 HIGH SCHOOL TEACHERS	6,756,296	6,995,701	239,405	3.54%
117 INTERSCHOLASTIC COACHES	103,925	107,759	3,834	3.69%
119 CO-CURRICULAR POSITIONS	327,963	347,716	19,753	6.02%
120 CONTRACTUAL STIPENDS	118,397	120,752	2,355	1.99%
121 TEACHER AIDES	2,063,202	2,141,003	77,801	3.77%
123 SUBSTITUTES	191,578	176,994	(14,584)	-7.61%
124 TUTORS	38,825	38,825	0	0.00%
126 SUPPORT PERSONNEL	1,478,451	1,417,209	(61,242)	-4.14%
127 TECHNOLOGY	513,221	499,412	(13,809)	-2.69%
151 ELEMENTARY SPEC. ED. TEACHERS	1,862,294	1,959,944	97,650	5.24%
152 MIDDLE SCHOOL SPEC. ED. TEACHERS	682,585	746,573	63,988	9.37%
153 SPEECH THERAPISTS	743,317	781,985	38,668	5.20%
154 SCHOOL PSYCHOLOGISTS	531,788	557,124	25,336	4.76%
155 HIGH SCHOOL SPEC. ED. TEACHERS	1,200,384	1,154,777	(45,607)	-3.80%
156 ELL TEACHERS	378,398	393,371	14,973	3.96%
157 TEAM CHAIRS	297,000	105,000	(192,000)	-64.65%
161 CENTRAL OFFICE	215,077	271,670	56,593	26.31%
165 NURSES	761,823	805,371	43,548	5.72%
168 STAFF DEVELOPMENT	57,560	57,560	0	0.00%
179 LONGEVITY	117,540	125,020	7,480	6.36%
180 ATTENDANCE INCENTIVE	38,380	38,380	0	0.00%
181 MANAGEMENT RESERVE	356,268	237,618	(118,650)	-33.30%
SALARIES TOTAL	38,491,510	39,554,572	1,063,062	2.76%
SUPPLIES				
200 ELEMENTARY SUPPLIES	69,451	69,451	0	0.00%
201 CLASSROOM SUPPLIES	139,471	144,971	5,500	3.94%
202 COMPUTER SUPPLIES	27,150	27,150	0	0.00%
203 TECHNOLOGY SUPPLIES	5,200	5,200	0	0.00%
204 COPYING SUPPLIES	38,795	38,795	0	0.00%
207 LIBRARY SUPPLIES	2,920	2,920	0	0.00%
208 MEDICAL SUPPLIES	12,226	12,226	0	0.00%
211 ASSESSMENT SUPPLIES	18,000	28,000	10,000	55.56%
214 ATHLETIC SUPPLIES	34,279	34,279	0	0.00%
226 STUDENT ACTIVITIES	23,090	23,090	0	0.00%
228 GRADUATION EXPENSES	12,300	12,300	0	0.00%
SUPPLIES TOTAL	382,882	398,382	15,500	4.05%

BOOKS/LICENSES/SOFTWARE				
301 TEXTBOOKS	363,940	368,127	4,187	1.15%
302 WORKBOOKS	3,000	3,000	0	0.00%
303 LIBRARY BOOKS	47,650	47,650	0	0.00%
304 TRADE BOOKS	11,822	11,499	(323)	-2.73%
305 REBINDING BOOKS	2,000	2,000	0	0.00%
306 LICENSES/SOFTWARE	279,974	281,876	1,902	0.68%
BOOKS/LICENSES/SOFTWARE	708,386	714,152	5,766	0.81%
EQUIPMENT				
402 EQUIPMENT MAINTENANCE	93,490	93,490	0	0.00%
405 EQUIPMENT ACQUIS. & REPLACE.	495,583	515,783	20,200	4.08%
EQUIPMENT TOTAL	589,073	609,273	20,200	3.43%
SERVICES				
501 CONTRACTED SUBS.	208,060	208,060	0	0.00%
502 ACCOUNTING/AUDITING	30,000	30,000	0	0.00%
504 LEGAL SERVICES	100,000	100,000	0	0.00%
505 STRATEGIC PLAN	25,000	25,000	0	0.00%
509 MEDICAL SERVICES	7,625	7,625	0	0.00%
511 PROGRAM DEVELOPMENT	142,445	142,445	0	0.00%
SERVICES TOTAL	513,130	513,130	0	0.00%
ATHLETIC SERVICES				
514 ATHLETIC CONTRACT SERVICES	32,000	32,000	0	0.00%
601 ATHLETIC RENTALS & FEES	0	0	0	
ATHLETIC SERVICES TOTAL	32,000	32,000	0	0.00%
SPECIAL EDUCATION SERVICES				
605 CONTRACTUAL SERVICES	784,173	849,500	65,327	8.33%
606 TUITION OUT	3,521,205	3,613,259	92,054	2.61%
607 EXTENDED SERVICES	238,703	246,000	7,297	3.06%
SPECIAL EDUCATION SERVICES TOTAL	4,544,081	4,708,759	164,678	3.62%
ADMINISTRATIVE				
701 OFFICE SUPPLIES	15,250	15,250	0	0.00%
702 POSTAGE	21,162	21,162	0	0.00%
703 PRINTING	4,000	4,000	0	0.00%
704 CONFERENCES	21,000	21,000	0	0.00%
705 MEMBERSHIPS AND DUES	31,135	31,135	0	0.00%
706 SUBSCRIPTIONS	8,525	8,525	0	0.00%
707 TELEPHONE	32,953	44,029	11,076	33.61%
708 ADVERTISING	10,000	10,000	0	0.00%
709 TRANSPORTATION	9,000	9,000	0	0.00%
710 OUT-OF-STATE TRAVEL	3,000	3,000	0	0.00%
ADMINISTRATIVE TOTAL	156,025	167,101	11,076	7.10%
TRANSPORTATION				
801 REGULAR BUSING	507,114	559,450	52,336	10.32%
802 504 / HOMELESS TRANSPORTATION	30,000	30,000	0	0.00%
803 SPECIAL EDUCATION TRANSPORTATION	630,277	1,533,000	902,723	143.23%
804 ATHLETIC TRIPS	20,000	20,000	0	0.00%
805 SCHOOL-OWNED VEHICLES	19,000	19,000	0	0.00%
TRANSPORTATION TOTAL	1,206,391	2,161,450	955,059	79.17%
BUDGET TOTAL	46,623,478	48,858,819	2,235,341	4.79%



Danvers Public Schools
FY24 Budget Summary Overview

PROPOSED SCHOOL DEPARTMENT BUDGET
TOTAL: \$48,858,819



PER PUPIL EXPENDITURES FY21*

Danvers: \$18,349

State: \$19,062

*As of 2/1/23, FY22 data has not been released by DESE

Teachers' Salaries: Reflects all regular education, special education and specialist teachers

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



FY24 Danvers Public Schools Budget Executive Summary

The Danvers Public Schools is respectfully submitting a budget request of \$48,858,819 for our FY 2024 budget. This budget total is a \$2,235,341 increase in funding over the FY 2023 budget, representing a 4.79% increase.

The enclosed budget proposal is a *level services* budget that primarily focuses on funding special education out-of-district tuitions and the associated transportation costs, contractual salary obligations, increased costs for non-salary items due to inflation, and two modest requests for personnel for FY24. We are able to focus on the strategic plan initiatives while reallocating and economizing our current resources, along with applying for grant funding to meet changing student needs. FY24 presents a significant budgetary challenge as we continue work to address the increases in out-of-district student placements beyond budgeted amounts in both the special education tuition and transportation lines in FY22 and FY23.

Personnel:

Our additional personnel request is to hire a part-time Speech and Language Therapist (who is currently grant funded) and reinstate an Executive Administrative Assistant position in Central Office. The part-time Speech and Language therapist has been a grant-funded position (Fund Code 252) for the last 2 school years and the district now needs to fund this position in its operating budget.

We are also asking to reinstate the Executive Administrative Assistant position to work for both the new Superintendent of Schools and the School Committee.

At the elementary level, we continue to fully staff the Smith Elementary School by adding a third 5th grade classroom in FY24. This addition will accommodate the three 4th grade classes moving into the 5th grade, thus completing the three classroom per grade staffing at Smith. This position is funded through a reallocation of personnel from Great Oak School where there will be a reduction of one classroom in grade 1 (down from 3 classes to 2 classes) to accommodate the 2 Kindergarten classes moving up.

At Danvers High School, we will continue to restructure our support systems for students as part of a specialized program review of the Therapeutic Learning Center and DRIVE programs, in addition to transitioning students in our Fundamentals program into full-inclusion classes. Danvers High School is also developing college and career programming to give students coursework and experience in a specific high-demand industry such as engineering, healthcare, life sciences and advanced manufacturing. In the Early College program, we assign 0.5 FTE teaching positions to support students with their academic coursework, acting as co-teachers with the North Shore Community College professors. Similarly, in the Innovation Pathways program, we assign 6.8 FTE teaching positions to the coursework in order to provide comparable programming to pathways and courses that exist in vocational / technical high schools.

Special Education:

Our Special Education programming has increased in cost and proportion of our overall school budget – with a 16.36% increase in proportion of the budget from FY23 to FY24. Much of this

increase is due to the mental health and academic needs of our students coming out of the pandemic. More specifically, we are unable to meet the needs of some of our students with significant mental health challenges, thereby leading to an increase in Out-of-District placements and the associated costs.

In 2021-2022, the Town supported the district with a free cash appropriation of \$600,000 which allowed the school district to carry over additional funds in the Circuit Breaker reserve account for use in FY23. During this school year, the budget challenges presented by increased special education costs will require an even more aggressive utilization of Circuit Breaker in FY24 (with an expected increased Circuit Breaker reimbursement for those costs in FY25). This is possible through collaboration with the Town, which will be recommending a free cash appropriation of approximately \$1.5 million within FY23 which will allow the school district to carry over the necessary amount in Circuit Breaker into FY24. These Town funds are subject to free cash certification and the usual appropriation process. We are thankful for the extraordinary support that the Town has provided to the schools and are grateful for the collaborative relationship we have with them.

Non-Salary:

Non-salary accounts for FY23 have a proposed net increase of \$112,175. This increase reflects inflationary costs for digital subscriptions, a portion of the HRMS Chromebook lease, and the movement of curricular materials from grant funding to the operating budget.

Salaries:

Overall, the FY24 budget reflects anticipated increases in contractual obligations across all four collective bargaining agreements moving into the 3rd year of these agreements. In this budget, we are also realizing savings of \$105,000 from retirements in the proposed budget. This results in a total budget increase request of \$2,235,341 or 4.79% increase.

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

SECTION B



Superintendent's Presentation



DANVERS PUBLIC SCHOOLS

FY24 Budget Presentation

February 13, 2023

School Committee Budget Hearing

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 Select Board for public hearing |
| April | → School Committee approved budget forwarded to Finance Committee for public hearing |
| May 15th | → Annual Town Meeting |
| July 1st | → FY24 fiscal year begins |
| September | → 2023-2024 school year begins |



Overview . . .

- The work of the Danvers Public Schools
- Building the budget to meet the needs of students
- FY23 Review of our work
- FY24 Identified needs to sustain growth
- Budget Proposal

DPS budget proposal for FY24 is \$48,858,819

It is a \$2,235,341 increase representing a 4.79% increase over FY23 budget



The Vision of the Danvers Public Schools From 2018-2023 Strategic Plan

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, families, faculty, and staff is evident and diversity is valued and celebrated.

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.

Our Theory of Action



If the Danvers Public Schools ...

- promotes a safe and healthy learning environment that is conducive to high academic achievement for all students
- provides engaging learning experiences that allow for student voice and choice
- believes that all students can and will learn to their highest potential

...then students of Danvers Public Schools will become productive, responsible, caring citizens of the global community and achieve their definition of success.



Our focus post-pandemic....



Sense of Belonging

The feeling that one's authentic self is **seen, valued, affirmed,** and **connected** by/to the school and district

Some indicators of a sense of belonging at school are:

- Engagement in school and school-based activities
- Prosocial interactions between students, adults, and families
- Motivation to learn
- Positive relationships
- Attendance at school



Our focus post-pandemic....

Developing a Sense of Belonging



“Inclusivity in the context of teaching and learning does not simply mean that ‘you are allowed to be present here.’”



To be included means that ‘we have changed ourselves and our practices to make *here* a place where you can thrive.’ ”

Cornelius Minor, We Got This, p. 36.

Our Guiding Framework



LearnLaunch
Institute

Key Practices to Foster a Sense of Belonging

Build Relationships

Student - to - Student

Adult - to - Student

Adult - to - Adult

Value and Affirm Diverse Identities

Inclusive Environment

Curricula and Materials

District/School Policies

Create Opportunities for Engagement

Voice and Choice

Relevant/Meaningful Learning Experiences

School-Based Activities and Traditions

Across all of these areas – Collect and Act on Data



FY 23 Budget Implementation

- **FY23 Budget** (Tax-Supported Appropriation): **\$46,623,478**
- Challenging budget year, we continued to closely monitor:
 - ▶ Changing student needs and staffing post pandemic
 - ▶ Elementary and Secondary Education Relief (ESSER) spending
 - ▶ **Special Education OOD placements** (OOD = out of district)
 - ▶ **Transportation costs** – both to/from schools and special education
 - ▶ Other curricular needs
 - ▶ **Inflationary increases**



Meeting Needs of Students in FY23

Still Recovering from the Pandemic

- **Mental health and Social Emotional Learning**
 - Learning to socialize with other students
 - Managing and counseling individual student behaviors
 - Re-establishing the school culture and community
- **Academics**
 - Shifting the balance to foundational reading skills
 - Strengthening our mathematics instruction
 - Continuing to develop problem-solving and critical-thinking skills
 - Creating student engagement, voice, and belonging in learning

Transition from FY22 into FY23 ... The Budget Challenges We Faced



During FY22, the District needed support from the Town to pay for unanticipated Special Education Out-of-District Student Placements

Challenges:

- Unexpected expenses for 7 student move-ins with OOD placements
- Resulted in approximately \$960,000 in new Special Education expenses for FY22 for the 7 student move-ins
- Increased need for OOD placements during January - June, creating additional expenses not planned in the FY23 budget

Solutions:

- Town supported the District with infusion of \$600,000
- Used circuit breaker reimbursement funds for FY22 expenses needed for FY23
- Created a Special Education Stabilization Fund – initial \$150,000 deposit
- Economized in implementing FY23 budget

Other FY23 Budget Challenges in meeting student needs



Meeting Mental Health Needs of Students

• Behavior Teams at the Elementary Level

- Hired additional staff so each elementary school had a team consisting of:
 - Principal
 - Social Worker
 - Behavior Technician
 - Student Support Aide
- Even with these teams, schools are still challenged with student behaviors
- *Eliot Mobile Crisis* team is a resource for schools, but cannot always respond when needed
- Our need: district-specialized therapeutic team for additional support for our schools
- Additional challenge: Outside mental health professionals are hard to find for families

• Needing outside support for individual students

- **Contracted** with an additional BCBA, LBLD Specialist and Behavior Coach for support
- **Placed** students in OOD Specialized Schools which also had associated transportation costs

Other FY23 Budget Challenges in meeting the student needs



Academic Needs of students – Funded outside of the budget

- **Shifting our foundational reading and phonics curriculum**

- Piloting of multiple resources aligned to current reading research
- Decodable Readers

- **Strengthening our mathematics curriculum**

- Carnegie Math curriculum – Grades 6-12 alignment
- ST Math subscriptions for all 5 elementary schools

**All these materials were purchased through grant funding,
but will eventually need to exist in the District budget.**

Grant-Funded Support in FY23 \$343,488 to help us meet student needs



- Mathematics Acceleration Grant (Carnegie Math Gr 6-Alg II) and ST Math (\$112,369)
- Supporting Students' Social Emotional Learning (SEL), Behavioral & Mental Health, and Wellness (\$93,000)
- Early College Grant (\$60,000)
- Genocide Education Grant (\$20,000)
- Hate Crimes Grant (\$50,000)
- MyCAP Development and Implementation (\$4,500)
- Proficiency-Based Outcomes for Languages Other than English (\$3,619)

What is in the FY24 Budget?



Category	Description
Salaries \$1,063,062	• Step and scale increases in salaries • 0.5 FTE Speech and Language Therapist (Elementary) • Executive Assistant to Superintendent and School Committee
Non-Salary \$52,542	• Elementary curriculum materials for new 5th grade at Smith • Inflationary increases in digital subscriptions for content-based work • Carnegie Mathematics materials for Gr. 6-11 (currently funded through a grant) • Chromebook lease budget adjustment (deficit in this year's budget)
Transportation \$955,059	• Negotiating new bus contract • Increased general education and special education transportation costs due to inflation and lack of competitive market
Special Education \$164,678* (*after Town support)	• Funding out-of-district placements • Transportation for special education students • Contractual services – provide highly-specialized tutoring and services to special education students • Extended-year services • Assessment supplies

What is NOT in the FY24 Budget?



Category	Description
Salaries \$725,000	• Salaries for any new special education programs created to offset OOD placements ◦ Social Workers at elementary and middle school levels ◦ Special Education Teacher with LBLD-specialized reading certifications ◦ Special Education ASD (Autism) Classroom Teacher • Therapeutic Support Team at the elementary level • MTSS Intervention Support • Website Updating • Public Relations Consultant • Additional teacher aides to support academic needs and behavior issues at all levels
Non-Salary \$105,000 <i>(Looking at grant funding for these materials)</i>	• Materials for innovative programming for DHS (Pathways programming) and HRMS (STEM Lab) – Looking at grant funding for these materials • Reading and Math Screeners (assessments) for HRMS • Specialized assessments for Special Education • Inflationary increase in elementary school supplies and elementary supplies for specialists (Art, Music and PE) (not eligible for grant funding) • HRMS Computer Lab upgrade (Tech Ed)

What is funded through ESSER in the FY24 Budget?



Category	Description
Salaries \$871,570	• 2 Special Education Coordinators • 1 Student Support and Attendance Officer • 2 Reading Specialists (Elementary) • 1 Special Education Co-Teacher (Elementary) • 3 Instructional Technicians (DHS) • 1 Math Interventionist (HRMS) • 1 STEM Teacher Resident (HRMS)
Non-Salary \$20,000	• ZOOM Subscription

Potential program development through reallocation inside the FY24 Budget



Category	Description
Salaries	• Shifting positions in special education to strengthen specialized programs • Using 1.0 FTE of a DHS Teacher to support Early College and Credit Recovery programs • Using 6.8 FTE for Innovations Pathways programming • Shifting 1 elementary teaching position to add one 5th Grade position at Smith to complete staffing of the new school
Non-Salary	• Curriculum reallocation to assume Carnegie Math and ST Math costs from prior grant funding as well as purchasing pilot materials aligned to the current research in reading



Danvers Per Pupil Costs

Total Expenditures Per Pupil

- **FY19**
 - **Danvers:** \$17,419
 - **State:** \$17,131
 - **FY20**
 - **Danvers:** \$18,385
 - **State:** \$17,575
 - **FY21**
 - **Danvers:** \$18,349
 - **State:** \$19,062
- Slight decrease in our Per Pupil Costs
- While State increased

*As of 2/1/23, FY22 data had not been released by DESE.



State Chapter 70 Education Aid

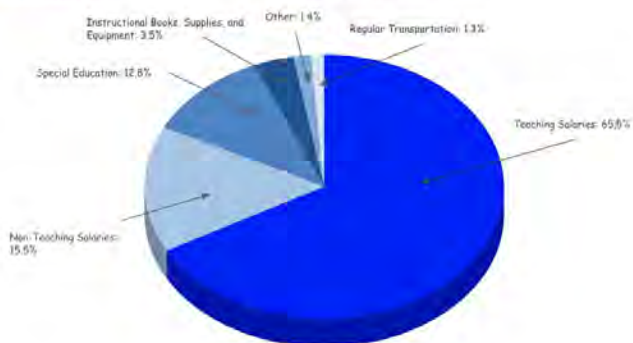
- **FY23:** Danvers received \$7,883,269 from the state which represented 16.9% of the school budget of \$46,623,478
- **FY22:** Danvers received \$7,209,712 from the state which represented 16.1% of the school budget of \$44,673,035
- **FY21:** Danvers received \$7,108,192 from the state which represented 16.3% of the school budget of \$43,502,155
- **FY20:** Danvers received \$7,054,486 from the state which represented 16.7% of the school budget of \$42,317,094
- **FY19:** Danvers received \$6,838,332 from the state which represented 16.6% of the school budget of \$41,094,496
- **FY18:** Danvers received \$6,732,852 from the state which represented 16.9% of the school budget of \$39,921,552



Danvers Public Schools
FY24 Budget Summary Overview

PROPOSED SCHOOL DEPARTMENT BUDGET

TOTAL: \$48,858,819



PER PUPIL EXPENDITURES FY21*

Danvers: \$18,349

State: \$19,062

*As of 2/1/23, FY22 data has not been released by DESE

Portions of the School Budget

- 81% = salaries
- 12.8% = special education costs
- 1.3% = Transportation to/from school

95.1% of our budget is fixed costs

- 4.9% = Curricular materials, supplies, and equipment



Proposed FY24 Budget:
\$48,858,819

\$2,235,341 increase representing
a 4.79% increase over FY23.

SECTION C



Riverside School

Detail of Salary Accounts



FY24 Budget Request

80110 ADMINISTRATIVE TEAM / 80111 ADMINISTRATIVE ASSISTANTS

80110 ADMINISTRATIVE TEAM

POSITION	FY23 Operating FTE	FY23 Operating Budget	FY24 FTE Request	FY24 Budget Request	Change
DISTRICT ADMINISTRATION ¹	6.0	782,781	6.0	941,482	158,701
CURRICULUM DIRECTORS ¹	3.0	358,283	3.0	358,283	-
PRINCIPALS ¹	7.0	894,250	7.0	894,250	-
ASSISTANT PRINCIPALS ¹	4.0	465,406	4.0	465,406	-
TOTAL ACCOUNT 80110	20.0	2,500,720	20.0	2,659,421	158,701

80111 ADMINISTRATIVE ASSISTANTS

POSITION	FY23 Operating FTE	FY23 Operating Budget	FY24 FTE Request	FY24 Budget Request	Change
DISTRICT ADMINISTRATION	4.0	206,335	4.0	208,261	1,926
CURRICULUM DIRECTORS	2.0	105,468	2.0	105,533	65
PRINCIPALS	7.0	330,633	7.0	336,514	5,881
ASSISTANT PRINCIPALS	4.0	175,375	4.0	175,962	587
TOTAL ACCOUNT 80111	18.0	817,811	18.0	826,270	8,459



FY24 Budget Request

80113 ELEMENTARY TEACHERS

PROGRAM	FY23 Operating FTE	FY24 FTE Request	Change
3120 - GREAT OAK ¹	17.00	16.00	(1.00)
3130 - HIGHLANDS	18.00	18.00	0.00
3140 - RIVERSIDE	12.00	12.00	0.00
3150 - SMITH ¹	17.00	18.00	1.00
3160 - THORPE	13.00	13.00	0.00
3224 - ART	5.00	5.00	0.00
3230 - GUIDANCE	5.00	5.00	0.00
3234 - LIBRARY	1.00	1.00	0.00
3235 - MATH COACH	1.00	1.00	0.00
3236 - MUSIC	6.60	6.60	0.00
3237 - PHYSICAL EDUCATION	5.00	5.00	0.00
3238 - ENGLISH LANGUAGE ARTS	6.00	6.00	0.00
3238 - LITERACY COACH	1.00	1.00	0.00
TOTAL ACCOUNT 80113	107.60	107.60	0.00

PROGRAM	FY23 Operating Budget	FY24 Budget Request	Change
3120 - GREAT OAK ¹	1,582,228	1,541,517	(40,711)
3130 - HIGHLANDS	1,767,281	1,836,190	68,909
3140 - RIVERSIDE	1,100,797	1,138,243	37,446
3150 - SMITH ¹	1,562,704	1,716,650	153,946
3160 - THORPE	1,235,936	1,281,440	45,504
3224 - ART	453,453	469,927	16,474
3230 - GUIDANCE	503,757	516,982	13,225
3234 - LIBRARY	87,165	91,895	4,730
3235 - MATH COACH	111,030	113,252	2,222
3236 - MUSIC	654,894	677,914	23,020
3237 - PHYSICAL EDUCATION	483,202	492,867	9,665
3238 - ENGLISH LANGUAGE ARTS	643,694	659,728	16,034
3238 - LITERACY COACH	111,030	113,252	2,222
MUSIC FEE OFFSET	(12,500)	(12,500)	0
TOTAL ACCOUNT 80113	10,284,671	10,637,357	352,686

1. In FY24, the District proposes a budget neutral transition of teachers. Please see attached justification on page C3.



FY24 Budget Request

ALL STAFF CHANGE

Position: (+) 1.0 Smith Grade 5 Teacher
(-) 1.0 Great Oak Grade 1 Teacher

Salary: \$0

JUSTIFICATION:

Based on changing enrollment and cohort numbers at the elementary level, changes are seen at Great Oak and Smith Schools. Due to a larger cohort in fourth grade, an additional 1.0 fifth grade teacher is proposed for the Smith School for the 2023-2024 school year. Due to a smaller cohort in Great Oak's kindergarten, a decrease of 1.0 first grade teacher is proposed for the 2023-2024 school year.



FY24 Budget Request

80114 MIDDLE SCHOOL TEACHERS

PROGRAM	FY23 Operating FTE	FY24 FTE 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	5.00	5.00	0.00
3231 - HEALTH	2.00	2.00	0.00
3233 - INDUSTRIAL ARTS	2.00	2.00	0.00
3234 - LIBRARY	1.00	1.00	0.00
3235 - MATH	9.00	9.00	0.00
3236 - MUSIC	2.00	2.00	0.00
3237 - PHYSICAL EDUCATION	3.00	3.00	0.00
3238 - READING	1.00	1.00	0.00
3239 - SCIENCE	9.00	9.00	0.00
3240 - SOCIAL STUDIES	9.00	9.00	0.00
3243 - COMPUTER SCIENCE	2.00	2.00	0.00
TOTAL ACCOUNT 80114	65.00	65.00	0.00

PROGRAM	FY23 Operating Budget	FY24 Budget Request	Change
3224 - ART	156,271	162,542	6,271
3228 - ENGLISH	969,614	1,015,224	45,610
3229 - WORLD LANGUAGE	678,727	698,595	19,868
3230 - GUIDANCE	479,094	494,968	15,874
3231 - HEALTH	191,227	198,197	6,970
3233 - INDUSTRIAL ARTS	159,356	168,834	9,478
3234 - LIBRARY	80,192	84,941	4,749
3235 - MATH	833,898	937,619	103,721
3236 - MUSIC	139,822	148,909	9,087
3237 - PHYSICAL EDUCATION	307,397	316,692	9,295
3238 - READING	111,030	113,252	2,222
3239 - SCIENCE	910,073	937,060	26,987
3240 - SOCIAL STUDIES	861,529	892,460	30,931
3243 - COMPUTER SCIENCE	175,806	182,467	6,661
TOTAL ACCOUNT 80114	6,054,036	6,351,760	297,724



FY24 Budget Request

80115 HIGH SCHOOL TEACHERS

PROGRAM	FY23 Operating FTE	FY24 FTE Request	Change
3224 - ART	2.00	2.00	0.00
3227 - BUSINESS	3.00	3.00	0.00
3228 - ENGLISH	9.00	9.00	0.00
3229 - WORLD LANGUAGE	6.60	6.60	0.00
3230 - GUIDANCE	8.00	8.00	0.00
3231 - HEALTH	2.00	2.00	0.00
3233 - TECHNOLOGY ED.	1.00	1.00	0.00
3234 - LIBRARY	1.00	1.00	0.00
3235 - MATH	10.00	10.00	0.00
3236 - MUSIC	2.00	2.00	0.00
3237 - PHYSICAL EDUCATION	2.00	2.00	0.00
3238 - READING	1.00	1.00	0.00
3239 - SCIENCE	10.00	10.00	0.00
3240 - SOCIAL STUDIES	9.80	9.80	0.00
3244 - TV PRODUCTION	1.00	1.00	0.00
TOTAL ACCOUNT 80115	68.40	68.40	0.00

PROGRAM	FY23 Operating Budget	FY24 Budget Request	Change
3224 - ART	165,524	171,980	6,456
3227 - BUSINESS	316,645	322,981	6,336
3228 - ENGLISH	923,285	952,304	29,019
3229 - WORLD LANGUAGE	694,900	711,949	17,049
3230 - GUIDANCE	711,632	745,593	33,961
3231 - HEALTH	187,114	194,002	6,888
3233 - TECHNOLOGY ED.	101,782	103,817	2,035
3234 - LIBRARY	111,030	113,252	2,222
3235 - MATH	1,031,279	1,058,205	26,926
3236 - MUSIC	179,917	189,807	9,890
3237 - PHYSICAL EDUCATION	201,577	205,538	3,961
3238 - READING	108,012	110,173	2,161
3239 - SCIENCE	923,154	961,547	38,393
3240 - SOCIAL STUDIES	1,005,860	1,058,076	52,216
3244 - TV PRODUCTION	94,585	96,477	1,892
TOTAL ACCOUNT 80115	6,756,296	6,995,701	239,405



FY24 Budget Request

80117 INTERSCHOLASTIC COACHES

PROGRAM	FY23 Operating Budget	FY24 Budget Request	Change
BASEBALL FRESHMAN	2,347	2,407	60
BASEBALL JUNIOR VARSITY	2,365	2,854	489
BASEBALL VARSITY	6,004	6,155	151
BASKETBALL FRESHMAN GIRLS	2,347	2,407	60
BASKETBALL JUNIOR VARSITY GIRLS	3,118	3,195	77
BASKETBALL VARSITY GIRLS HEAD	6,217	6,372	155
BASKETBALL FRESHMAN BOYS	2,347	2,407	60
BASKETBALL JUNIOR VARSITY BOYS	3,118	3,195	77
BASKETBALL VARSITY BOYS HEAD	6,217	6,372	155
CHEERLEADER ADVISOR BASKETBALL	1,807	1,853	46
CHEERLEADER ADVISOR FOOTBALL	2,283	2,341	58
CHEERLEADER ADVISOR ICE HOCKEY	1,752	1,797	45
CHEERLEADER JUNIOR VARSITY	1,368	1,403	35
CROSS COUNTRY	4,062	4,164	102
FIELD HOCKEY FRESHMAN	2,178	2,234	56
FIELD HOCKEY JUNIOR VARSITY	2,501	2,564	63
FIELD HOCKEY HEAD	5,516	5,656	140
FOOTBALL HEAD	10,900	10,955	55
FOOTBALL ASSISTANT	4,913	5,036	123
FOOTBALL ASSISTANT	4,607	4,722	115
FOOTBALL ASSISTANT	3,992	4,091	99
ASSOCIATE HEAD	2,647	2,714	67
FOOTBALL JUNIOR VARSITY	3,992	4,091	99
FOOTBALL FRESHMAN HEAD	2,851	2,922	71
FOOTBALL FRESHMAN ASSISTANT	2,513	2,578	65
GOLF CO-ED	4,424	4,535	111



FY24 Budget Request

80117 INTERSCHOLASTIC COACHES			
GOLF SUB-VARSITY	1,424	1,460	36
GYMNASTICS	4,093	4,196	103
ICE HOCKEY HEAD	6,524	6,686	162
ICE HOCKEY ASSISTANT	3,118	3,195	77
ICE HOCKEY SUB-VARSITY	2,347	2,407	60
LACROSSE BOYS HEAD	4,607	4,722	115
LACROSSE BOYS FRESHMAN	2,346	2,406	60
LACROSSE BOYS JUNIOR VARSITY	2,783	2,854	71
LACROSSE GIRLS HEAD	4,607	4,722	115
LACROSSE GIRLS FRESHMAN	2,346	2,407	61
LACROSSE GIRLS JUNIOR VARSITY	2,783	2,854	71
SOCCER FRESHMAN BOYS	2,178	2,234	56
SOCCER FRESHMAN GIRLS	2,178	2,234	56
SOCCER JUNIOR VARSITY BOYS	2,501	2,564	63
SOCCER JUNIOR VARSITY GIRLS	2,501	2,564	63
SOCCER VARSITY BOYS	5,516	5,656	140
SOCCER VARSITY GIRLS	5,516	5,656	140
SOFTBALL FRESHMAN	2,347	2,407	60
SOFTBALL JUNIOR VARSITY	2,783	2,854	71
SOFTBALL VARSITY HEAD	6,004	6,155	151
SWIMMING CO-ED	4,845	4,966	121
SWIMMING SUB-VARSITY	2,138	2,191	53
TENNIS BOYS	3,576	3,665	89
TENNIS GIRLS	3,576	3,665	89
TRACK BOYS WINTER	4,707	4,826	119
TRACK GIRLS WINTER	4,707	4,826	119
TRACK BOYS WINTER SUB-VARSITY	1,997	2,047	50
TRACK GIRLS WINTER SUB-VARSITY	1,997	2,047	50
TRACK SPRING MIDDLE SCHOOL	2,009	2,061	52



FY24 Budget Request

80117 INTERSCHOLASTIC COACHES			
TRACK SPRING HEAD GIRLS	5,041	5,168	127
TRACK SPRING HEAD BOYS	5,041	5,168	127
TRACK SPRING ASSISTANT	1,512	1,550	38
VOLLEYBALL VARSITY	5,172	5,301	129
VOLLEYBALL SUB-VARSITY	2,277	2,334	57
WRESTLING VARSITY	6,167	6,322	155
WRESTLING SUB-VARSITY	3,093	3,171	78
M.S. FIELD HOCKEY COACH	1,899	1,948	49
M.S. CROSS COUNTRY COACH	1,899	1,948	49
EQUIPMENT MANAGER	5,368	5,503	135
WELLNESS CENTER SUPERVISOR	5,247	5,379	132
ATHLETIC GAME ADMINISTRATOR	8,363	8,530	167
TOTAL ACCOUNT 80117	245,516	251,869	6,353
FUNDED BY STUDENT FEES	(141,591)	(144,110)	(2,519)
NET BUDGET ACCOUNT 80117	103,925	107,759	3,834



FY24 Budget Request

80119 CO-CURRICULAR

PROGRAM	FY23 Operating Budget	Alternate Funding	FY24 Budget Request	Alternate Funding	Change
DISTRICT					
MENTOR COORDINATOR	5,234		5,286		52
MENTOR STIPENDS	13,211		13,475		264
ASSOCIATES (nurse)	5,120		5,171		51
TEACHER LEADER POSITIONS	69,593		74,978		5,385
Total	93,158		98,910		5,752
ELEMENTARY					
STUDENT COUNCIL ADVISOR	5,485		5,590		105
FLEX-TIME CHORUS TEACHER			3,625		3,625
FLEX-TIME BAND TEACHER			3,625		3,625
Total	5,485		12,840		7,355
MIDDLE SCHOOL					
M.S. TEAM LEADERS	29,838		30,683		845
M.S. CLASS ADVISORS	6,682		6,702		20
M.S. LITERACY MAGAZINE ADVISOR	2,370		2,234		(136)
M.S. NEWSPAPER ADVISOR - HAWKS NEWS	2,506		2,311		(195)
M.S. SKI CLUB ADVISOR	2,365		2,234		(131)
M.S. SKI CLUB CHAPERONES (per day)		63		63	
M.S. JUNIOR NATIONAL HONOR SOCIETY	2,365		2,234		(131)
M.S. ENGINEERING CLUB		2,154		2,307	
M.S. YEARBOOK ADVISOR	2,506		2,307		(199)
M.S. MUSICAL DIRECTOR	2,364		2,234		(130)
M.S. MUSIC DIRECTOR	2,364		2,234		(130)
M.S. MUSICAL SET/STAGE DIRECTOR	2,364		2,234		(130)
M.S. CHOREOGRAPHER		2,064		2,234	
M.S. PRODUCER	938		760		(178)
M.S. DRAMA DIRECTOR	2,643		2,526		(117)
M.S. MATH TEAM ADVISOR	2,506		2,380		(126)
M.S. NATURES CLASSROOM		4,503		4,779	
M.S. ART CLUB ADVISOR			2,201		2,201
M.S. STUDENT SENATE					0
(note: one funded by DMSTO)					0
M.S. COMMUNITY SERVICE ADVISOR			2,232		2,232
M.S. STORE ADVISOR		2,186		2,231	
M.S. PEER ADVISOR					0
M.S. AFTERSCHOOL PROGRAM DIRECTOR					0



FY24 Budget Request

80119 CO-CURRICULAR

PROGRAM	FY23 Operating Budget	Alternate Funding	FY24 Budget Request	Alternate Funding	Change
M.S. AFTERSCHOOL PROGRAM STIPENDS					0
TOTAL	61,811	10,970	65,506	11,614	3,695
HIGH SCHOOL					
H.S. AV/MEDIA COORDINATOR			5,766		5,766
H.S. AUDIOVISUAL TAPING	5,652		5,766		114
H.S. DETENTION SUPERVISOR	5,404		5,513		109
H.S. SADD	4,666		4,759		93
H.S. STUDENT COUNCIL ADVISOR	2,801		2,855		54
H.S. TEACHERS FOR TOMORROW	2,649		2,703		54
H.S. TEAM LEADERS (6)	16,406		11,156		(5,250)
H.S. FRESHMAN CLASS ADVISOR	2,334		2,380		46
H.S. SOPHOMORE CLASS ADVISOR	2,686		2,739		53
H.S. JUNIOR CLASS ADVISOR	3,151		3,215		64
H.S. SENIOR CLASS ADVISOR	3,950		4,029		79
H.S. HONOR SOCIETY NATIONAL	2,801		2,855		54
H.S. HONOR SOCIETY WORLD LANGUAGE	2,735		2,789		54
H.S. HONOR SOCIETY ENGLISH	519		528		9
H.S. HONOR SOCIETY TRI-M MUSIC	519		528		9
H.S. NATIONAL ART HONOR SOCIETY	521		528		7
H.S. NEWSPAPER ADVISOR	2,801		2,855		54
H.S. YEARBOOK ADVISOR	3,731		3,806		75
H.S. YEARBOOK BUSINESS MANAGER	2,334		2,380		46
H.S. BEST BUDDIES ADVISOR			1,002		1,002
H.S. AMNESTY INTERNATIONAL ADVISOR		2,064		2,234	
H.S. JAZZ ENSEMBLE ADVISOR	2,334		2,380		46
H.S. MARCHING BAND ADVISOR	6,531		6,662		131
H.S. DRILL DESIGNER ADVISOR		2,785		3,015	
H.S. COLOR GUARD	1,477		1,509		32
H.S. PERCUSSION ENSEMBLE	1,477		1,509		32
H.S. MATH TEAM ADVISOR	2,334		2,380		46
H.S. SCIENCE TEAM ADVISOR	2,334		2,380		46
H.S. MUSICAL DIRECTOR	2,935		2,994		59
H.S. MUSICAL MUSIC DIRECTOR	2,190		2,234		44
H.S. MUSICAL TECHNICAL DIRECTOR	2,762		2,818		56
H.S. DRAMA DIRECTOR	2,762		2,818		56
H.S. DRAMA TECHNICAL DIRECTOR	2,190		2,234		44
H.S. DRAMA FEST DIRECTOR	2,190		2,234		44



FY24 Budget Request

80119 CO-CURRICULAR

PROGRAM	FY23 Operating Budget	Alternate Funding	FY24 Budget Request	Alternate Funding	Change
H.S. DRAMA FEST TECHNICAL DIRECTOR	1,138		1,160		22
H.S. COMMUNITY SERVICE DIRECTOR	6,834		6,971		137
H.S. FRESHMAN TRANSITION ADVISOR		1,032		1,118	
H.S. MODEL U.N.	1,996		2,035		39
H.S. A CAPPELLA DIRECTOR	1,966		2,005		39
H.S. FINANCIAL LITERACY ADVISOR	1,966		2,005		39
H.S. SKI CLUB	1,966		2,005		39
H.S. DECA	3,658		3,731		73
H.S. PRISM (FMRLY SUFA)	1,195		1,220		25
H.S. MOCK TRIAL	2,319		2,365		46
H.S. FLEX TIME	36,142		36,865		723
H.S. DANCE TEAM		2,044		2,212	
H.S. LITERACY MAGAZINE ADVISOR	2,334		2,380		46
H.S. QUIZ BOWL		2,872		3,048	
H.S. BOOK CLUB		2,872		3,048	
H.S. ADVISORY	3,953		4,036		83
H.S. SENIOR INTERNSHIP	4,866		3,378		(1,488)
H.S. WOMEN OF THE WORLD ADVISOR				552	
H.S. ART CLUB ADVISOR				552	
H.S. CLOSE UP					0
H.S. PEER EDUCATION ADVISOR					0
H.S. DIVERSITY CLUB					0
H.S. ENVIRONMENTAL CLUB					0
H.S. DEBATE CLUB					0
H.S. CHESS CLUB					0
H.S. SINGERS UNLIMITED					0
H.S. FRESHMAN BUDDY ADVISOR					0
H.S. CYCLING CLUB					0
H.S. AMNESTY INTERNATIONAL ADVISOR					0
FRESHMAN ORIENTATION COORDINATOR					0
Total	167,509	13,669	170,460	15,779	2,951
TOTAL ACCOUNT 80119	327,963	24,639	347,716	27,393	19,753



FY24 Budget Request

80120 STIPENDS

PROGRAM	FY23 Operating Budget	FY24 Budget Request	Change
ASST. TO THE ELEM. PRIN. (5)	31,490	32,115	625
GUIDANCE COUNSELORS (7)	44,083	44,961	878
SCHOOL PSYCHOLOGISTS (6.2)	42,824	43,676	852
TOTAL ACCOUNT 80120	118,397	120,752	2,355



FY24 Budget Request

80121 TEACHER AIDES

PROGRAM	FY23 Operating FTE	FY24 FTE 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	2.00	2.00	0.00
HIGH SCHOOL ¹	2.00	2.00	0.00
LIBRARY AIDES	2.00	2.00	0.00
SPECIAL EDUCATION ²	63.00	63.00	0.00
TOTAL ACCOUNT 80121	84.00	84.00	0.00

PROGRAM	FY23 Operating Budget	FY24 Budget Request	Change
GREAT OAK	74,120	77,219	3,099
HIGHLANDS	81,952	85,653	3,701
RIVERSIDE	85,222	85,059	(163)
SMITH	86,261	87,879	1,618
THORPE	80,935	84,152	3,217
MIDDLE SCHOOL ¹	53,382	55,416	2,034
HIGH SCHOOL ¹	54,729	55,420	691
LIBRARY AIDES	63,846	65,988	2,142
SPECIAL EDUCATION ²	1,482,755	1,573,428	90,673
TOTAL ACCOUNT 80121	2,063,202	2,170,214	107,012



FY24 Budget Request

80126 SUPPORT PERSONNEL

PROGRAM	FY23 Operating FTE	FY24 FTE Request	Change
ATHLETIC DRIVERS	1.00	1.00	0.00
STUDENT SUPPORT AIDE	5.00	5.00	0.00
STUDENT DATA RECORDER	1.00	1.00	0.00
CROSSING GUARDS	28.00	28.00	0.00
OPERATIONS COORDINATOR	1.00	1.00	0.00
ASSISTANT ATHLETIC DIRECTOR	1.00	1.00	0.00
VAN DRIVERS/MONITORS	11.00	11.00	0.00
REGULAR DRIVERS	4.00	4.00	0.00
BOARD CERTIFIED BEHAVIOR ANALYST	2.00	2.00	0.00
BEHAVIOR TECHNICIAN	8.00	8.00	0.00
OUT-OF-DISTRICT COORDINATOR	1.00	1.00	0.00
DANVERSCARES STAFF	0.50	0.50	0.00
TOTAL ACCOUNT 80126	63.50	63.50	0.00

PROGRAM	FY23 Operating Budget	FY24 Budget Request	Change
ATHLETIC DRIVERS	31,684	31,684	0
STUDENT SUPPORT AIDE	123,316	128,637	5,321
STUDENT DATA RECORDER	46,373	47,294	921
ATTENDANCE OFFICER	75,000	0	(75,000)
CROSSING GUARDS	161,225	161,225	0
OPERATIONS COORDINATOR	77,425	75,970	(1,455)
ASSISTANT ATHLETIC DIRECTOR	63,776	62,577	(1,199)
VAN DRIVERS/MONITORS	176,550	176,550	0
REGULAR DRIVERS	94,836	94,836	0
BOARD CERTIFIED BEHAVIOR ANALYST	158,736	158,736	0
BEHAVIOR TECHNICIAN	325,683	333,631	7,948
OUT-OF-DISTRICT COORDINATOR	111,030	113,252	2,222
DANVERSCARES STAFF	32,817	32,817	0
TOTAL ACCOUNT 80126	1,478,451	1,417,209	(61,242)



FY24 Budget Request

80127 TECHNOLOGY

PROGRAM	FY23 Operating FTE	FY24 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 SPECIALIST	1.00	1.00	0.00
COMPUTER SPECIALIST	1.00	1.00	0.00
TECHNOLOGY INTEGRATION SPECIALIST	1.00	1.00	0.00
SUMMER HOURS	0.00	0.00	0.00
TOTAL ACCOUNT 80127	12.00	12.00	0.00

PROGRAM	FY23 Operating Budget	FY24 Budget Request	Change
COMPUTER PARAPROFESSIONALS	181,786	173,996	(7,790)
HELP DESK COORDINATOR	57,888	56,936	(952)
NETWORK MANAGER	66,245	65,000	(1,245)
TECHNOLOGY SPECIALIST	52,104	51,125	(979)
COMPUTER SPECIALIST	70,898	69,565	(1,333)
TECHNOLOGY INTEGRATION SPECIALIST	80,300	78,790	(1,510)
SUMMER HOURS	4,000	4,000	0
TOTAL ACCOUNT 80127	513,221	499,412	(13,809)



FY24 Budget Request

80151-80157, 80165 STUDENT SUPPORT SERVICES

PROGRAM	FY23 Operating FTE	FY24 FTE Request	Change
80151 - ELEMENTARY TEACHERS	24.00	24.00	0.00
80152 - MIDDLE SCHOOL TEACHERS	8.00	8.00	0.00
80153 - SPEECH PATHOLOGISTS ¹	8.80	9.30	0.50
80154 - SCHOOL PSYCHOLOGISTS	5.80	5.80	0.00
80155 - HIGH SCHOOL TEACHERS	14.00	14.00	0.00
80156 - ELL TEACHERS	4.00	4.00	0.00
80157 - SPECIAL ED COORDINATORS ²	3.00	1.00	(2.00)
80165 - NURSES	9.00	9.00	0.00
TOTAL ACCOUNT 80151-80157, 80165	76.60	75.10	(1.50)

	FY23 Operating Budget	FY24 Budget Request	Change
80151 - ELEMENTARY TEACHERS	1,862,294	1,959,944	97,650
Preschool Peer Partner Tuition Offset	(29,211)	(29,211)	-
<i>Net Request:</i>	<i>1,833,083</i>	<i>1,930,733</i>	<i>97,650</i>
80152 - MIDDLE SCHOOL TEACHERS	682,585	746,573	63,988
80153 - SPEECH PATHOLOGISTS ¹	743,317	781,985	38,668
80154 - SCHOOL PSYCHOLOGISTS	531,788	557,124	25,336
80155 - HIGH SCHOOL TEACHERS	1,200,384	1,154,777	(45,607)
80156 - ELL TEACHERS	378,398	393,371	14,973
80157 - SPECIAL ED COORDINATORS ²	297,000	105,000	(192,000)
80165 - NURSES	761,823	805,371	43,548
TOTAL ACCOUNT 80151-80157, 80165	6,428,378	6,474,934	46,556

1. In FY24, the District proposes an increase of 0.5 Speech Pathologist. Please see attached justification on page C17.

2. In FY24, the District proposes a decrease of 2.0 Special Education Coordinators. Please see attached justification on page C17.



FY24 Budget Request

ALL STAFF DECREASE

Position: (+) 0.5 Speech Pathologist
(-) 2.0 Special Education Coordinators

Salary: (\$133,140)

JUSTIFICATION:

(+) 0.5 Speech Pathologist: The 0.5 Speech Pathologist position at Great Oak has been grant funded the last two years, and the grant is ending. The need for the position remains in order to cover legally mandated IEP services.

(-) 2.0 Special Education Coordinators: Two of the three Special Education Coordinator positions will be shifted to ESSER funding for the 2023-2024 school year as the model for efficiently and effectively delivering Special Education services is reevaluated.



FY24 Budget Request

80161 CENTRAL OFFICE

PROGRAM	FY23 Operating FTE	FY24 FTE Request	Change
ADMINISTRATIVE ASSISTANTS	3.10	4.10	1.00
TOTAL ACCOUNT 80161	3.10	4.10	1.00

PROGRAM	FY23 Operating Budget	FY24 Budget Request	Change
ADMINISTRATIVE ASSISTANTS	215,077	271,670	56,593
TOTAL ACCOUNT 80161	215,077	271,670	56,593



FY24 Budget Request

ALL STAFF INCREASE

Position: (+) 1.0 Executive Assistant to Superintendent

Salary: \$72,000

JUSTIFICATION:

(+) 1.0 Executive Assistant to Superintendent: The reinstatement of the position of a dedicated assistant to the Superintendent is proposed, to restore Central Office staffing to previous levels and rebalance work duties.

SECTION D



Detail of Non-Salary Accounts



FY24 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 pages 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 submitted detail to support all of the categories on the next page. However, it is so voluminous that 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 the 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.

80208 – Medical Supplies

\$12,226

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

80211 – Assessment Supplies

\$28,000

This budget line requests test preparation materials for the replacement of test protocols for English Language Learner assessments and additional materials for Special Education. There is an increase to the Assessment Supplies line to address a budgetary deficit in the need for Special Education assessment materials.

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

\$23,090

Middle School

\$4,385

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

High School

\$18,705

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

\$368,127

Elementary

\$206,675

At the elementary level, there is an increase in the Textbooks line. This increase is a result of an increase in both the Mathematics Textbooks line and the English Language Arts Textbooks line.

- In Mathematics, there is an increase in the cost of the individual student workbook associated with our core curriculum of Investigations. Each student (K-5) is provided their own math workbook. In addition, it serves as their access to the online materials provided through the curriculum.
- In English Language Arts, there is an increase in the cost of our early literacy testing materials (DIBELS). In making sure that our reading assessment is aligned to the reading research, we plan to screen all kindergarten through fifth grade students. In previous years, we have only used DIBELS to screen kindergarten through second grade students.

In addition, the budget continues to support the purchase of resources that align to the current research on reading at all five elementary schools. This includes the purchasing of additional decodable texts for our primary classrooms. Decodable texts are an important resource for our early readers as they provide an opportunity for them to practice their phonics within texts.

Middle School

\$95,181

The HRMS proposed E Textbooks budget for FY24 includes an increase in World Language Etextbooks/Subscriptions to purchase additional authentic and comprehensible input resources as well as the AAPPL assessment for every grade 8 language student.

The proposed increase in Math Etextbooks/Subscriptions is for the addition of iXL software to support skills practice in our Tier 2 math intervention classes.

A decrease in Reading Etextbooks/Subscriptions is due to the deletion of funds for an assessment which had been used to measure progress in Tier 2 reading intervention classes. This assessment is being replaced by a reading universal screener.

High School

\$63,393

The High School's proposed budget for FY24 continues to support the work being done across departments for the upcoming school year. The majority of account lines have

remained level funded and we have reallocated funds in several places across each department to reflect upcoming needs in specific courses.

We will continue with our Algebra II and Algebra I textbook implementation of Carnegie Learning and add on the additional materials for Geometry for FY24.

With our state designated Manufacturing Pathway, we have increased our technology budget lines with the addition of Advanced Manufacturing I in FY23 and the addition of Advanced Manufacturing II in FY24.

Finally, we are renewing online subscriptions to critical online applications, such as PearDeck, EdPuzzle, and ExploreLearning, so that teachers can continue their work with students using these tools and 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**

Elementary **\$17,500**

Middle School **\$12,150**

High School **\$18,000**

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

80304 – Trade Books **\$11,499**

Elementary **\$250**

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

Middle School **\$6,200**

The HRMS Tradebooks line includes replacement costs for existing book titles and the addition of new titles at all three grade levels to support the curriculum.

High School **\$5,049**

Funds in this line are to support the adoption of a new culturally responsive text for ELA 9, support classroom libraries for independent choice reads, expand the amount of culturally responsive texts available, and replace damaged/worn out texts currently implemented in grades 9-12.

80306 – Licenses/Software **\$281,876**

Technology **\$281,876**

This line continues funding the various electronic databases and application packages needed to support the technology infrastructure and educational software across the District. The subscriptions being proposed for next year are: Adobe Creative Cloud, , Assistive Technology Software, Blackboard Connect, ET Files, Filemaker Pro, Linewize Security, Vector Solutions, NAVIANCE, PowerSchool, NoodleTools, rSchoolToday, DiLL Language Lab, Savvas, Student Data Privacy Alliance, Student Health Manager, FileWave, Raptorware, Visual PST, Sketchup Pro CAD, Code42 cloud backup, APEX Learning, and licensing for our Wireless Access Points. An increase is seen to account for yearly inflation as well as the added cost of the new annual licenses required to manage the wireless networks at each of our schools.

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. Contracts for Internet service were renewed for FY23 through federal eRate funding.

80402 – Equipment Maintenance **\$93,490**

Elementary **\$4,590**

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

Athletics **\$6,930**

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

Middle School **\$3,050**

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

High School **\$11,020**

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

Student Services **\$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 **\$5,150**

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 **\$515,783**

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 **\$9,050**

Funding is seen for the calculator loaner program 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 which need to be replaced on a rotating basis.

High School **\$24,950**

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 **\$20,000**

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 IEPs are included.

Technology **\$291,858**

This budget line funds the replacement and enhancement of the wireless networks, as well as other technology needs throughout the District. Items purchased through this line also includes new and replacement computers, replacement/repair of LCD projectors, sound amplification systems, telephone handsets and uninterrupted power supplies. Lease-to-own payments for Chromebooks for grades 5-8 and 9-12 are seen in this line.

Central Office **\$142,325**

This request is to provide for the expense of the 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.

80511 – Program Development **\$142,445**

This budget request is to fund the cost of professional and program development for various initiatives in the District. Some examples are Skillful Teacher, administrative leadership team training and consulting, professional learning communities, mentor training and our Off to a Great Start program for new hires.

In addition, this line funds continued work on our NEAS&C accreditation and follow-up action, advisor/advisee program and PowerSchool scheduling workshops at the Middle and High Schools. At the elementary level it provides funding for the Open Circle curriculum and math and reading assessments.

80514 – Athletic Services **\$32,000**

The athletic training services 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 the collection of athletic fees.

80605 – Contracted Services**\$849,500****Special Education****\$815,000**

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**\$4,113,259****High School****\$7,600**

The proposed funding will continue to allow students to participate in the Early College program.

The Early College program is a partnership between Danvers High School (DHS) and North Shore Community College (NSCC). Along with Innovation Pathways, Early College is another Massachusetts High-Quality College and Career Program (HQCCP) offered by DHS. The District received Early College Program designation by the Department of Elementary and Secondary Education (DESE) in the spring of 2020. This program will offer one course for 15 to 22 students for the 2022-2023 school year to students who are at-risk or first-generation college students.

Special Education**\$4,708,759**

During the 2021-2022 school year, five students who attend specialized, out-of-district placements moved into Danvers, thus creating a budget challenge for the 2022-2023 school year of approximately \$600,000. The Town supported the district with a free cash

appropriation of \$600,000 which allowed the school district to carry over these additional funds in the Circuit Breaker reserve account for use in FY23.

During the spring (post-budget) and fall of 2022, additional move-ins plus an increase in the needs of our existing students resulted in the FY23 budget challenge for Special Education tuition growing to approximately \$1,400,000. Moreover, in September 2022 the Operational Services Division (OSD) announced their approval of a 14% increase for private school tuition for the 2023-2024 school year; a typical increase is less than 3%, and this sharp deviation from the norm will have an enormous impact. The budget challenges presented by these increased special education costs will require an even more aggressive utilization of Circuit Breaker in FY24 (with an expected increased Circuit Breaker reimbursement for those costs in FY25). This is possible through additional collaboration with the Town, which will be recommending a free cash appropriation of approximately \$1.5 million within FY23, allowing the school district to carry over the necessary amount in Circuit Breaker into FY24. These Town funds are subject to free cash certification and the usual appropriation process. We are thankful for the extraordinary support that the Town has provided to the schools and are grateful for the collaborative relationship we have with them.

This is year two of what is now a three-year plan to finance the increases in the budget. Based on the actual expenditures incurred during the 2023-2024 school year, the district will receive additional Circuit Breaker funding during the 2024-2025 year and beyond, to help offset these expenses in future fiscal years. In addition, through the town meeting process, a Special Education Stabilization Fund was established in 2022 and funded with an initial appropriation of \$150,000. An additional appropriation of \$600,000 within FY23 will be proposed from free cash. By creating this stabilization fund, and funding it with an annual appropriation when possible, it will create budget stability for future years when similar challenges are seen. The current trend is being fueled by post-pandemic behavioral and mental health challenges, but historically, the district faces a similar out-of-district tuition challenge every 4 or 5 years.

The proposed budget is to fund the costs incurred for the outside day placements, and residential placements of 64 students. Changes in student placements and program reconstructions are also accounted for in this line. Placements include anticipated FY24 increased tuitions:

Day Placements

- Children's Center for Communication (Beverly School for the Deaf)
- CREST Collaborative
- Hopeful Journeys Educational Center
- JRI Glenhaven Academy
- Kennedy Day School
- Landmark School

- Learning Skills Academy
- McLean Hospital/Pathways
- May Institute
- Melmark New England
- Merrimac Heights
- Nashoba Learning Group
- New England Academy
- New England Center for Children
- North Andover Public Schools
- North Shore Educational Consortium
- Salem Prep
- Salem State University
- SEEM Collaborative

Residential Placements

- Evergreen Center
- May Institute
- Melmark New England
- New England Center for Children

80607 – Extended Service

\$246,000

Special Education

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

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 Schools

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 Superintendents Roundtable, Northeast Consortium for Staff Development, American Association of School Administrators, 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 eBooks.

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**\$44,029**

The funds requested are for monthly telephone expenses, including Voice over IP, copper lines, long distance calls and cell phones. An increase in the Telephone line is requested to account for lines added during the construction of Smith School and address the current budgetary deficit for phone service across the district.

80801 – Regular Busing**\$559,450**

The requested funds are for daily regular education transportation, including a 9% anticipated increase for FY24 as this contract will go out to bid for renewal.

$$\begin{array}{rcl} & \$ 387.35 \text{ daily rate} & \\ & \times 180 \text{ school days} & \\ \hline & \$ 69,723.00 \text{ per bus} \times 10 \text{ buses} = & \$ 697,230.00 \\ & \text{credit for fees} & \$ (137,780.00) \\ \hline \text{Total Requested} & & \$ 559,450.00 \end{array}$$

80803 – Special Education Transportation**\$1,533,000**

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. An increase to the Special Education Transportation Line is requested due to the increase in the number of students with out-of-district placements as well as higher transportation costs driven by inflation and staffing shortages. Vendors utilized by the town include, but are not limited to: Action Ambulance, CBC Transport, LBK, MassTran, Nick's Transportation, Salter Transportation and Skye Transportation.

80804 – Athletic Trips**\$20,000**

Funding in this line allows for 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



Thorpe School

Appendix

October 1 Enrollment 2022/2023 School Year

	Great Oak	Highlands	Riverside	Smith	Thorpe		HRMS		DHS		
Preschool			59		52	111	Grade 6	245	Grade 9	179	
							Grade 7	248	Grade 10	182	
Grade K	39	57	45	65	45	251	Grade 8	279	Grade 11	211	
									Grade 12	201	
									Grade 13	8	
Grade 1	48	66	40	53	33	240					
Grade 2	61	71	49	58	64	303					
Grade 3	47	66	44	55	43	255					
Grade 4	52	65	56	58	48	279					
Grade 5	54	61	38	50	44	247					
Totals	301	386	331	339	329	1686		772		781	3239
Student Services										108	108
	Grand Total										3347

000000DANVERS PUBLIC SCHOOLS PROJECTED ENROLLMENT 2023-2024

GRADE	SPECIAL EDUCATION	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	13	TOTALS
HIGH	18											284	186	188	218		876
MIDDLE	15								244	253	257						754
SEC. TOT	33																1630
GREAT OAK			20 20	21 19	16 17	20 20 18	17 16 16	18 18 18									274
HIGHLANDS			20 20 20	17 19 20	22 23 21	24 23 24	24 23 23	21 21 20									385
RIVERSIDE	5 12	61	20 20	19 21	17 19	24 22	18 20	25 24									327
SMITH	10		20 20 20	22 22 21	16 17 18	17 20 17	17 18 18	17 19 20									339
THORPE	9 4	51	20 20	22 22	16 16	22 21 22	21 21	23 24									334
K Deferrals																	0
ELEM. TOT	40	112	240	245	218	294	252	268									1659
TUITION OUT	56																56
Grand Totals	129	112	330	245	218	294	252	268	244	253	257	284	186	188	218		3345

*Up to 330

NUMBER OF ELEMENTARY CLASSES FY23 ACTUAL - 76

FY24 PROJECTED - 76

TRANSITIONS:

DHS: 842 to 876

HRMS: 776 to 754

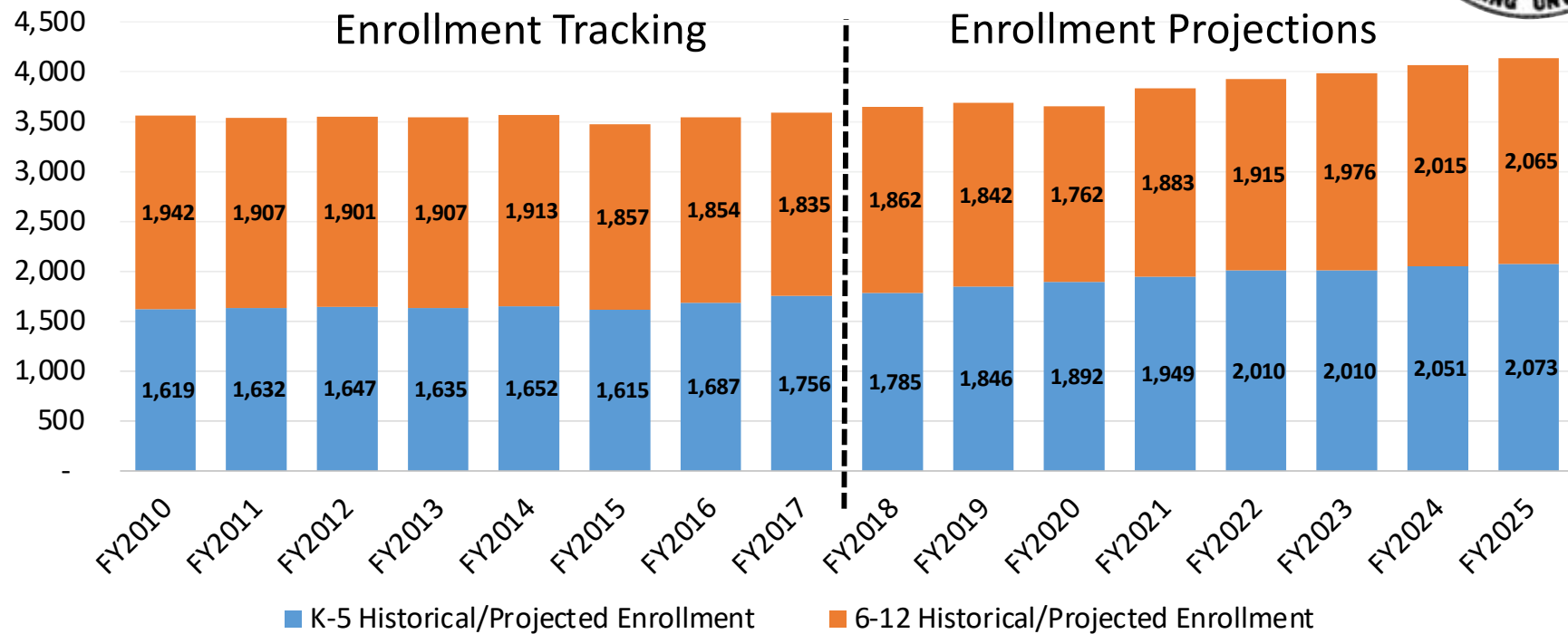
MSBA Enrollment Projection – Danvers, MA

Base Enrollment Projections

YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	K-5	8-8	9-12
1993	228	291	266	279	263	277	260	228	244	236	204	194	175	3,145	1,604	732	809
1994	288	258	302	284	283	273	284	268	239	229	225	203	186	3,322	1,688	791	843
1995	281	309	279	301	284	292	274	289	271	243	233	232	202	3,490	1,746	834	910
1996	252	292	316	280	310	282	293	287	278	249	250	225	234	3,548	1,732	858	958
1997	281	260	305	323	288	307	295	298	294	232	252	241	227	3,603	1,764	887	952
1998	275	293	259	310	319	295	310	297	299	276	236	243	234	3,646	1,751	906	989
1999	263	302	293	266	319	324	308	326	297	260	279	239	248	3,724	1,767	931	1,026
2000	262	271	296	295	268	323	316	305	320	264	264	275	239	3,698	1,715	941	1,042
2001	274	263	269	300	306	269	326	315	302	259	260	267	272	3,682	1,681	943	1,058
2002	295	273	272	273	301	309	274	334	318	262	250	248	258	3,667	1,723	926	1,018
2003	240	297	268	283	267	292	321	282	317	265	262	253	257	3,604	1,647	920	1,037
2004	259	246	299	264	280	268	300	322	280	271	269	260	249	3,567	1,616	902	1,049
2005	243	278	260	314	267	280	275	304	314	236	266	264	246	3,547	1,642	893	1,012
2006	245	250	286	272	318	267	290	286	304	268	236	266	264	3,552	1,638	880	1,034
2007	241	252	259	289	273	327	276	292	290	250	269	236	255	3,509	1,641	858	1,010
2008	262	268	256	267	290	276	334	285	292	246	246	262	230	3,514	1,619	911	984
2009	247	272	274	267	266	293	285	344	291	260	249	246	260	3,554	1,619	920	1,015
2010	282	244	269	283	281	273	305	294	348	243	262	241	249	3,574	1,632	947	995
2011	263	280	261	275	289	279	287	310	293	281	240	262	234	3,554	1,647	890	1,017
2012	266	267	294	251	277	280	282	285	303	254	292	234	251	3,536	1,635	870	1,031
2013	273	269	280	293	260	277	293	292	284	260	253	284	241	3,559	1,652	869	1,038
2014	241	263	274	283	286	268	282	296	296	234	259	257	289	3,528	1,615	874	1,039
2015	269	284	273	288	277	296	268	282	292	259	231	263	262	3,544	1,687	842	1,015
2016	268	278	297	275	289	279	303	271	280	247	259	230	263	3,539	1,685	855	999
2017	324	276	290	299	276	291	286	307	269	237	247	258	230	3,592	1,757	862	973
2018	290	335	289	293	300	278	298	289	305	228	238	246	258	3,647	1,785	892	970
2019	310	299	350	291	294	302	285	301	287	258	228	237	246	3,689	1,847	873	969
2020	319	320	313	353	292	295	310	288	300	243	258	227	236	3,755	1,893	897	965
2021	321	329	335	316	354	294	303	313	286	254	243	257	227	3,833	1,949	902	981
2022	323	332	344	338	317	356	302	306	311	242	254	242	257	3,924	2,010	919	996
2023	326	334	346	347	339	318	365	305	304	263	243	253	242	3,986	2,011	975	1,001
2024	328	336	349	349	348	341	327	369	303	258	264	242	253	4,066	2,052	999	1,016
2025	330	339	351	352	351	350	349	330	367	256	258	263	241	4,138	2,073	1,047	1,018
10 yr avg	259	265	273	277	282	284	290	297	299	256	254	255	254	3,542	1,639	886	1,018
5 yr avg	262	273	276	278	278	280	282	293	294	258	255	260	255	3,544	1,645	882	1,028
2 yr avg	255	274	274	286	282	282	275	289	294	247	245	260	276	3,536	1,651	858	1,027
5 yr proj	302	302	308	302	290	289	296	291	288	243	246	240	247	3,645	1,794	876	975
10 yr proj	314	318	326	321	316	310	313	308	301	249	249	246	245	3,817	1,906	922	989



2016 Financial Summit



MSBA projections E4

FY23 Grants

FY23 Grants	Fund Code	End Date	Award Amount
Title IIA	140	9/30/24	65,358
Title III	180	9/30/24	11,185
Proficiency-based Outcomes for Languages Other Than English SY	189	6/30/23	3,619
Genocide Education Grant	215	6/30/23	6,500
IDEA (94-142)	240	9/30/24	1,176,679
Early Childhood Special Education (ECSE)	262	9/30/24	27,769
Title I	305	9/30/24	371,807
Title IV	309	9/30/24	23,035
Supporting SEL, Behavioral & Mental Health, & Wellness	311	6/30/23	93,110
Early College Support	460	6/30/23	50,000
ASOST-Q Summer 2022 continuation	530	8/31/22	70,000
MyCAP Development & Implementation	598	6/30/22	4,500
Hate Crimes Prevention	794	6/30/23	50,000
School Mask State Grant Proceeds		6/30/23	9,584
Comprehensive School Health Services (CSHS)		6/30/23	40,000
F1rst Jobs (Workforce Investment Bureau)		8/26/22	17,600
MassCALL3		6/30/23	11,500
Homeless Transportation		6/30/23	20,721
ESSA Foster Care Reimbursement (Title IV-E)		6/30/23	653
		TOTAL:	2,053,620

FY24 Fees

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

INTERSCHOLASTIC SPORTS	FY24 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	FY24 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	FY24 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	FY24 FEE
Instrumental Music	\$100.00

ALL SCHOOLS Bus Transportation Fee – Family Maximum = \$540.00

TRANSPORTATION	FY24 FEE
Bus Transportation	\$180.00

TECHNOLOGY	FY24 FEE
Chromebook Insurance	\$35.00

* In FY24 there is no proposed change to student fees.

The Danvers Public Schools Technology Plan Achievements to Date

The five categories listed below are outlined by the Massachusetts Department of Elementary and Secondary Education 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 8,000 devices. The Gigabit backbone wired network enables all classroom teachers to access our on-site servers and cloud-based services to present materials via LCD projectors and interactive displays. 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. In addition, the District Technology Department is working closely with the Town of Danvers Technology Department to maintain a redundant, efficient, and secure network in all town and school buildings.

2. Hardware

In FY2021 we also began a flexible learning model. With many of our district SmartBoards beginning to reach the end of their usable life and the need to have flexible learning spaces during the pandemic, we launched a small pilot program with ClearTouch interactive displays for teachers. This collaborative panel is on a mobile stand and offers 20 touchpoints to provide intuitive touch experience, as well as true interactive experience. The teachers in this pilot program are also equipped with a laptop and have the ability to bring interactive lessons to students in any room or space of the school. The new Smith School was completely outfitted with these interactive displays to allow for flexible learning at all grade levels. In FY2023 we purchased another ten displays to outfit another elementary grade level district-wide with ClearTouch boards and we hope to continue this implementation into the future until all elementary classrooms are outfitted. In addition, we also began to pilot ClearTouch displays at the middle school starting with the math department. Moving forward we will continue to upgrade and replace LCD Projectors at all grade levels to ensure that every classroom has access to state of the art and useful teaching and learning tools.

In FY2020, all teacher desktop computers and technology lab computers were scheduled to begin a continuous refresh program to bring them in line with the latest hardware and operating systems. FY2023, we have continued this refresh program by replacing almost forty (40) computers that were over ten years old. The district currently still operates approximately 400 computers that are over 10 years old. In addition, working with the Student Services department and Assistive Technology Assessors, the District is continuing to provide 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.

LearnPlatform - LearnPlatform is an edtech effectiveness system that equips our District to monitor our technology ecosystem, thereby empowering us to organize, streamline, and analyze technology to save time, save money, and improve outcomes.

Naviance - 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. This is also our online professional development platform used by all faculty and staff to enroll in and track individual professional development.

Follett Destiny - The District's library management system for managing resources and real-time tracking of all library inventory and media assets.

Backupify - G-Suite backup, recovery and restoration software for Gmail, Google Drive,

Google Calendar, and Google Contacts.

Linewize – CIPA-compliant content filter and device cloud security on and off campus as well as classroom management tools for teachers.

Over the past 4 years the District's website, and each individual school's website, has 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. We are currently working with our vendor to continue to bring updates to our website and ensure all information is relevant.

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, TumbleBooks, ST Math, Amplify Learning Science, Pearson EasyBridge Reading and Writing, and Apex Learning Credit Recovery to support student learning. With the implementation of Google Apps for Education, Google software applications are cloud-based. Materials are updated immediately after any changes, and work directly in the Google Classroom learning management system.

The Curriculum Department continues to work closely with the Technology Department to create a mechanism for reviewing appropriate applications for cloud-based services through LearnPlatform. This service is used to analyze which software products are being utilized across the District, and to evaluate products based on a variety of criteria, including connections to curriculum, student privacy, and technology infrastructure.

4. 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 FY24 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 FY25 and FY26 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	Continue to monitor the enrollment at the elementary level based on projected enrollment growth. Continue to monitor and evaluate caseloads of special education staff and aide support amongst all schools. Continue to monitor the integrated preschool and intensive preschool for total enrollment and number of special education students.
Middle School	Monitor enrollment at all grade levels.
High School	Monitor enrollment at all grade levels.

Personnel

	Multi-Year Needs
Elementary	<u>Special Education:</u> With the increase in inclusionary practices, additional special education teachers may be needed across the elementary schools. Additional .5 Social Worker at Smith School to support the K-2 and 3-5 Therapeutic Learning Centers, based on mental health needs.
Middle School	As the District continues with the implementation of Multi-Tiered Systems of Support (MTSS), additional intervention staff may be needed including tutors, interventionists and instructional coaches. Specifically, the position of Math Interventionist is currently funded through the ESSER grant for FY24. We anticipate this position becoming a part of the base budget.

High School	DHS currently has a part-time hall monitor. Given the SEL needs and size of the building, making this position full-time would better support the safety and SEL needs of the student body.
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Programmatic

	Multi-Year Needs
Elementary	<u>Libraries:</u> 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 and makerspace activities. The next school to focus on will be Great Oak, including the removal of risers from the library. Monitor developing social and emotional needs of students across the elementary schools and explore alternate ways of service delivery. Expand the existing Language-Based Learning Disabilities program to include all elementary grade levels K-5. To support this, an additional classroom will be needed to divide the program into two classrooms, K-2 and 3-5.
Middle School	The needs of both the existing and incoming student populations require the development of more robust special education programming. This will require additional staffing and materials.
High School	Expansion of Early College program in FY24 to include grades 10, 11 and 12. Funding needs for this program will be contingent upon grant funding and participation levels. DHS is currently evaluating its specialized programs (i.e. DRIVE & TLC) for students with SEL needs. Additional special education staff and/or reallocation of current staff may be needed to more efficiently support these programs.

Capital Improvements

	Multi-Year Needs
Great Oak	Removal of carpets and replacement of floors with VCT tiles, explore replacing the rubber on stairs leading to the cafeteria. In addition, explore the possibility of reconfiguring the special education suite to allow for additional service rooms as well as removing risers from the library to allow for more teaching space.

Riverside	Continue to monitor and complete preventative maintenance on the aging roof in conjunction with DPW, as well as explore the accelerated repair program in conjunction with the Massachusetts School Building Association for a complete roof replacement.
Thorpe	Increase the 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. Program development entails the creation of additional classroom space by subdividing existing spaces.
Athletics	Explore emergency lighting for the stadium, electronic access to outdoor storage area and repainting of Falcon logo on the main court to current version of logo.

Supplies and Technology

	Multi-Year Needs
Elementary	<u><i>Resources Aligned to the Science of Reading:</i></u> In order to align our instruction to the current reading research, we will continue to purchase additional decodable texts for our earliest readers. (\$10,000 per year)
Great Oak	The District will be reviewing and looking to adopt a new English Language Arts Curriculum for the elementary level. (\$300,000)
Riverside	Clear Touch interactive boards for all classrooms, Grades 3-5 (7 additional, including laptops).
Smith	Clear Touch interactive boards for preK classrooms.
HRMS	<u><i>Technology Education</i></u> We hope to purchase VEX Robotics kits to replace LEGO Mindstorm, in order to align with what is used at DHS and which are no longer supported/updated by the manufacturer (\$10,000).

	One of the 3D printers used in the tech ed program is not functional. We would like to purchase one new 3D printer (\$3,000). <u>Physical Education</u> The two treadmills in the fitness room are broken. We hope to purchase two new, commercial-grade treadmills (\$4,000). <u>English Language Arts</u> In FY24, we intend to pilot several new ELA curricula that are endorsed by the Department of Elementary and Secondary Education. In FY25, we may need to purchase new curricular materials and trade books to support a shift. <u>Science</u> At present, there are no middle school science programs that are aligned with the MA STE Framework. If a new program emerges, we may look to purchase it in FY25. Otherwise, we will need time and materials to create a program of our own that is in alignment with the Framework. <u>World Language</u> The World Language department continues to shift its practice to a proficiency model of instruction. In FY24, we plan to pilot new instructional materials and resources with the intent of larger scale implementation in FY25.
DHS	<u>Geometry Textbook Adoption:</u> DHS has currently identified and implemented Algebra I and Algebra II materials through Carnegie Learning. In the future, to ensure we have a well-aligned curriculum and supporting materials, we will be asking to purchase additional Carnegie Learning materials for Geometry. We are planning to implement the Geometry curriculum in FY24. The continued cost to maintain the Algebra I and Algebra II materials from year to year will be approximately \$20,000, whereas the total cost when all three courses are up and running will be approximately \$30,000 per year. <u>Project Lead The Way Materials:</u> We continue to support our <i>Project Lead The Way</i> courses but need consumable supplies each year. The cost of consumables will continue to be a line item cost in the Science budget to sustain the program. At this point, after the addition of one more course in the Biomedical Pathway, Medical Interventions, we have decided to maintain the <i>Project Lead the Way</i> courses that we have piloted, without expanding further. We will continue to assess the amount of sections that will be run on a year-to-year basis based on enrollment requests and budgetary considerations. Based on this, estimated costs will vary per year.

	<u>ELA Trade Books:</u> The English Department continues to evaluate our traditional canon of whole class novels, as well as the trade books we use for literature circles. In looking through our titles, it is clear that we lack stories that reflect the range of experiences our students bring to our classrooms every day. We also need to expose our students to the world outside of Danvers. In incorporating marginalized voices, our students will have a more well-rounded literary experience. The books purchased will be for whole-class and literature-circle reads. An increase in the tradebook budget will support the purchase and implementation of new text in ELA 9 and also purchase additional copies and replacements of independent choice reads at various levels. The cost per year will vary because the implementation of novels will be over a few years for each grade level.
Specialists and ELL Teachers	<u>Social and Emotional Learning Initiative:</u> 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. <u>ELL Program Materials:</u> K-5 Reading <i>Units of Study</i> kits to support teachers in co-teaching Reading Workshop.
Technology	The District currently has over 350 desktops reaching the end of their useful life. In FY21 & FY22 we were able to replace about 37% of these desktops. Replacement of these devices over the next few years will continue. In addition, we will also be refurbishing some desktops with new hard drives and memory where needed to prolong their useful life. We will continue to have a phased replacement cycle. In FY21, the district began a pilot for flexible learning spaces using Clear Touch interactive displays. Teachers participating in this program receive a laptop as well as a mobile Clear Touch display to use for teaching and student engagement. To date, we have outfitted 43 classrooms with this new flexible learning model and we hope to continue to add another 10-20 classrooms every year. As we move classrooms to this new flexible learning model, we are able to retire and recycle old projectors and smart boards that are at the end of their life or no longer usable. We also continue to upgrade and replace projectors at the middle and high school which have exceeded the end of their useful life. Our target is to replace 10-20 each year in order to allow teaching and learning to remain dynamic and interactive.

Danvers Public Schools
School Food Services
Balance Sheet
Ending June 30, 2019

Assets	Ending June 30, 2022	
Current Assets		
Cash and Cash Equivalents	\$ 700,313.96	
Sales Tax Collection	\$ -	
Investments	\$ -	
Due from Federal Reimbursements	\$ 138,124.23	
Due from State Reimbursements	\$ 1,449.75	
Due from Other Funds		
Other Receivables	\$ 1,128.78	
Inventories		
Food	\$ 17,683.31	
Supplies	\$ 13,465.96	
Total Current Assets	\$ 872,165.99	
Noncurrent Assets		
Furniture and Equipment	\$ 250,954.86	
less Accumulated Depreciation	\$ (25,095.49)	
Total Noncurrent Assets	\$ 225,859.37	
Total Assets		\$ 1,098,025.36
Liabilities		
Current Liabilities		
Accounts Payable		
Accrued Salaries, Wages and Benefits	\$ 29,848.58	
Due to Other Funds	\$ -	
Deferred Revenue (e.g. prepaid)	\$ 44,937.44	
Sales Tax Owed	\$ -	
Total Current Liabilities	\$ 74,786.02	
Fund Balance		
Fund Balance		
Noncurrent Assets	\$ 225,859.37	
Inventory	\$ 31,149.27	
Assigned	\$ -	
Unassigned (uncommitted cash balance)	\$ 766,230.70	
Total Fund Balance	\$ 1,023,239.34	
Total Liabilities and Fund Balance		\$ 1,098,025.36

Breakfast Served	65,139
Lunches Served	323,747

Danvers Public Schools
School Food Service
Income Statement
Ending June 30, 2022

Sales	Ending June 30, 2022	
Sales		
Students	\$	210,055.50
Adults	\$	8,732.76
Subsidy	\$	1,672,206.59
Commission	\$	5,016.16
Meal Tax	\$	430.99
Other Receivables	\$	22,371.54
Total Sales	\$	1,918,813.54
Less Cost of Goods Sold		
Food	\$	640,794.45
Meal Tax	\$	446.26
Total Cost of Goods Sold	\$	641,240.71
Gross Profit		\$ 1,277,572.83
Operating Expenses		
Operating Expenses		
Payroll	\$	608,476.15
Equipment	\$	38,692.11
Utilities	\$	5,650.31
Repairs and Maintenance	\$	28,140.95
Technology	\$	8,312.60
Office Supplies	\$	1,656.67
Total Operating Expenses	\$	690,928.79
Operating Income(Loss)		\$ 586,644.04

STUDENT ACTIVITIES ACCOUNTS

*12/31/22

	Net Current Balance	FY23 Deposits to Date*	FY23 Expenses to Date*	FY22 Deposits	FY22 Expenses	FY21 Deposits	FY21 Expenses
DHS Student Activities							
DHS General Subfund	13,249.45	5,872.85	5,971.02	6,205.53	2,264.14	3,499.18	600.00
DHS Antidiscrimination Club	500.00	-	-	500.00	-	-	-
DHS Art NHS	845.00	-	-	1,233.00	804.20	280.00	118.80
DHS Best Buddies	916.25	-	-	-	350.00	-	-
DHS DECA	7,231.78	23,890.00	20,652.89	112,232.34	114,450.42	12,750.00	19,087.00
DHS English NHS	3,477.65	745.00	-	1,800.00	1,319.75	1,300.00	1,112.60
DHS Mock Trial	260.00	317.00	175.00	-	175.00	20.00	-
DHS Model UN	246.25	123.00	135.00	30.00	-	-	-
DHS NHS	4,121.53	1,651.56	1,079.75	2,480.00	727.35	2,429.20	1,311.93
DHS Ski Club	346.53	-	-	1,990.00	2,118.00	-	(65.00)
DHS Student Council	421.00	-	-	-	-	-	-
DHS Prism	232.00	-	-	232.00	-	-	-
DHS WLNHS	6,523.89	813.00	-	1,685.00	1,000.00	1,740.00	2,436.25
DHS Yearbook	7,661.34	265.00	-	-	-	550.00	-
DHS Class of 2021	12,045.44	-	-	2,650.00	155.00	33,454.80	35,425.22
DHS Class of 2022	18,887.08	1,950.00	-	46,327.00	43,795.65	13,465.00	11,052.58
DHS Class of 2023	30,475.56	15,638.74	2,085.00	28,554.21	17,747.00	2,394.00	2,690.00
DHS Class of 2024	5,657.11	3,617.05	3,000.00	5,521.00	1,490.94	1,010.00	-
DHS Class of 2025	8,228.71	2,086.71	-	7,741.00	1,599.00	-	-
DHS Class of 2026	5,452.91	8,087.06	2,634.15	-	-	-	-
DHS Student Activities Subtotal	126,779.48	65,056.97	35,732.81	219,181.08	190,329.18	76,332.18	80,905.19
HRMS Student Activities							
HRMS General Subfund	10,476.04	5,492.07	1,952.32	10,478.84	6,976.79	10,579.36	13,679.10
HRMS Art (AYA)	1,108.94	-	-	-	-	-	-
HRMS Music (Band/Chorus)	500.96	-	-	2,246.77	2,378.46	270.00	424.72
HRMS School Store	334.15	5.75	-	25.90	-	-	-
HRMS Ski Club	17,831.64	35,370.00	22,190.00	27,200.00	24,275.86	-	-
MS Cody Outdoor Education/Nature's Classroom	18,776.43	72,350.00	55,810.37	8,025.00	11,250.00	-	9,450.00
HRMS Student Council	623.77	-	20.05	-	215.19	-	-
HRMS Student Activities Subtotal	49,651.93	113,217.82	79,972.74	47,976.51	45,096.30	10,849.36	23,553.82
TOTAL STUDENT ACTIVITIES	176,431.41			267,157.59	235,425.48	87,181.54	104,459.01