



DANVERS

PUBLIC SCHOOLS

FY26 Budget Presentation

School Committee Budget Hearing
2/24/25

Overview . . .



- The work of the Danvers Public Schools
- Building the budget to meet the needs of students
- Collaborative Process
 - Leadership, schools, departments
- FY25 Review of our work
- FY26 Identified needs to sustain growth
- Schools & Departments - Presentations (SC Feb. 3 Workshop)
- Budget Proposal

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 workshop and 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

FY26 fiscal year begins

September

2025-2026 school year begins

Budget Design - Collaborative



Priorities and needs of schools

- Schools and Departments
 - Principals, Directors, Central Administration
 - Building and Department Level meetings
 - Several cycles of review and priorities
 - Review of resources
 - Budget lines, supplies, personnel
- Continued collaboration with the Town
- Multiple revisions of the FY26 budget

Budget Design - Focus



Budget Goals:

- Budget Target - Level Service
 - Same level of services for schools as FY'25
 - Maintain salaried & non-salary budget lines
- Continue to improve Special Education programming
 - Audits produced clear data for improvements
 - Improvements in programming continue
 - Sustainability key with improvements
- District Improvement Plan & Strategic Plan
 - Support and improve
 - Student Achievement & Sense of Belonging

Budget Pressures



- FY26 Chapter 70 Funding
 - Foundational level - \$75/student this year vs. \$104/student last year
- Special Education OOD placements (OOD = out of district)
- Transportation costs – to/from schools and special education
- Contractual Obligations - all 4 bargaining units successfully negotiated!
 - 4.05% over FY25 total budget
- Curricular needs
- Inflationary increases

Maximize Resources



Salaried

- Retirements, reallocation and attrition

Non Salaried

- Grant opportunities
- Deferral of non-salaried needs when possible
 - One time purchases (curriculum, technology, supplies)
 - Use grant funding if possible

Flatten the Curve.....

Transportation Costs

- Adding 2 - 7D Vans - find 2 drivers, Special Education Transportation
- OOD Transportation
 - Collaborative NEC plan - Year 2 - pilot (potential savings 10%)

OOD Costs

- Continuing building ASD, TLC and LB programming
 - FY25 funding for program improvements



Grant-Funded Support in FY25

\$684,495 (+\$203,695 from FY24) to help meet needs

- Mathematics Acceleration Grant (Carnegie Math Gr 6-Alg II) and ST Math (\$96,000 Carnegie - \$24,000 STMath)
- One8 Discovery Program - HRMS(\$5,600) + One8 ALLI Program - DHS (\$10,600)
- Supporting Students' Social Emotional Learning (SEL), Behavioral & Mental Health, and Wellness (\$100,000)
- Early College Grant (\$58,000)
- Hate Crimes Grant (\$50,000)
- Civics Grant (\$32,000)
- Homeless Family Support (\$41,195)
- Promoting Safe and Healthy Learning Environments: Elevating Student Voice and Well-Being (\$40,000)
- Multilingual Newcomer Grant (\$25,000)
- Supporting Arts & Cultural Vitality Teams (\$9,000)
- Skills Capital Technology & Equipment (\$150,000)
- Comprehensive School Health Services (\$29,600)
- Vacation Acceleration Academies (\$13,500)

Emergency Assistance Program



- **Separate Funding** - Not in Budget (from the state)
- **Funding FY25**
 - \$104 per day per student not on Oct 1, 2023 enrollment report
- **Expenditures**
 - Staff (Teachers, Title I Teacher, Instructional Assistants, Instructional Support Teacher, Social Workers)
 - Curriculum focused on Newcomers K-12
 - ReachMyTeach Communications platform & Ellevation Database
- **Funding Ends This School Year**
 - Adjustments in staff with enrollment shifts - some reduction of students
 - Continued need for ESL programming
 - Transportation reimbursements continue this year
 - Ability to move remaining funding forward next year - support needed positions

Strategic Planning for Future



Further Review of Special Education Programming - *sustainability* and fiscally responsible program building.

- Continue building programming to reduce OOD placements
 - Audits provide direction for program development
 - More support needed for each program, Team Chairs
- Savings with Special Education Transportation
 - Regionalization - NEC & In District transportation
 - Adding vans to transportation pool & Additional bus
- Attrition and reallocation of staffing when possible to build programming
 - BCBA, School Psychologist, Special Education Teachers, IA/BTs, Team Chair

Connect programming with Strategic Plan

- In progress (2025-2028)
- Vision for the future
- Portrait of the Learner

Student Services



Narrative Introduction

We have conducted an in-depth analysis of special services, programs, and demographic trends.

In response to the Special Education Audit and the Learning Center Audit (PreK-8th grade), our priorities are to:

- redefine our in-district specialized programs and create vertical alignment of these programs
- ensure that staffing at each building matches the students' profiles to deliver effective instruction for the 2025-2026 school year and beyond
- create a team chair structure as an administrative role

It is essential for the district to prioritize providing a continuum of care for our learners, offering a range of flexible and adaptable services and supports from early intervention through high school. By enabling students to transition between different levels of support based on their progress and needs, the district can foster both academic and social-emotional growth while maintaining students in the least restrictive environment possible.

The district's rising special education population, alongside a stable yet slightly increasing number of out-of-district (OOD) placements, points to a growing demand for specialized support. The slight decline in full inclusion percentages and increase in substantially separate placements indicate that more students may require specialized settings due to complex needs. Over the long term, the district may need to allocate more resources to support these students in-district. This could involve expanding specialized programs, adjusting instructional models, and investing in staff training to ensure teachers are equipped to support diverse needs within inclusive settings. Addressing these trends proactively through strategic planning and sustainable resource allocation will help the district meet the needs of its special education population while balancing budgetary considerations.

Elementary Program Realignment



Elementary - SY'25

- **Specialized programming in 4 schools** (Smith, Thorpe, Riverside, Great Oak)
 - Highlands - no capacity for specialized programming
- **Program Realignment**
 - **ILC/LC** - Smith
 - Riverside LC ends this school year
 - **Therapeutic** - Thorpe
 - Smith Therapeutic ends next year
 - **Pre K** - Riverside
 - Fully implemented
 - **LB** - Great Oak
 - Cohort established, Smith cohort



Investment from FY25 at Work

ESSER and Special Education Additions

Support Positions

- Instructional Technicians (DHS)
- Reading Specialists (Elem)
- Math Interventionist/Coach (HRMS)
- Hall Monitor/Behavior Technicians (DHS & HRMS)
- Opportunity Room Coordinator (HRMS)

Improvements in schools

Special Education Program Development

- Special Education Assistant Director
- 2 BCBAs
- 9 Instructional Assistants (Elem)
- 5 ABA-Instructional Assistants (Elem)
- Social Workers
- 4 Special Education Teachers (Elem)
- 0.5 SLP, 0.5 Occupational Therapist, 0.5 Physical Therapy Assistant
- Behavior Technicians
- ASD Behavior Technician (DHS)

Special Education Program improvements

- Autism ASD
- Therapeutic (TLC)
- Language Based (LB)

Special Education Programming Requests

Autism Programming Needs

Year 1 - BCBA

Year 2 - SLP 1.0

Therapeutic Programming Needs

Year 1 - School Psychologist; Special Education Teacher

Year 2 - BCBA

Reading/Language Based Programming Needs

Year 1 - 2 Special Educators (1 Elementary & 1 Secondary)

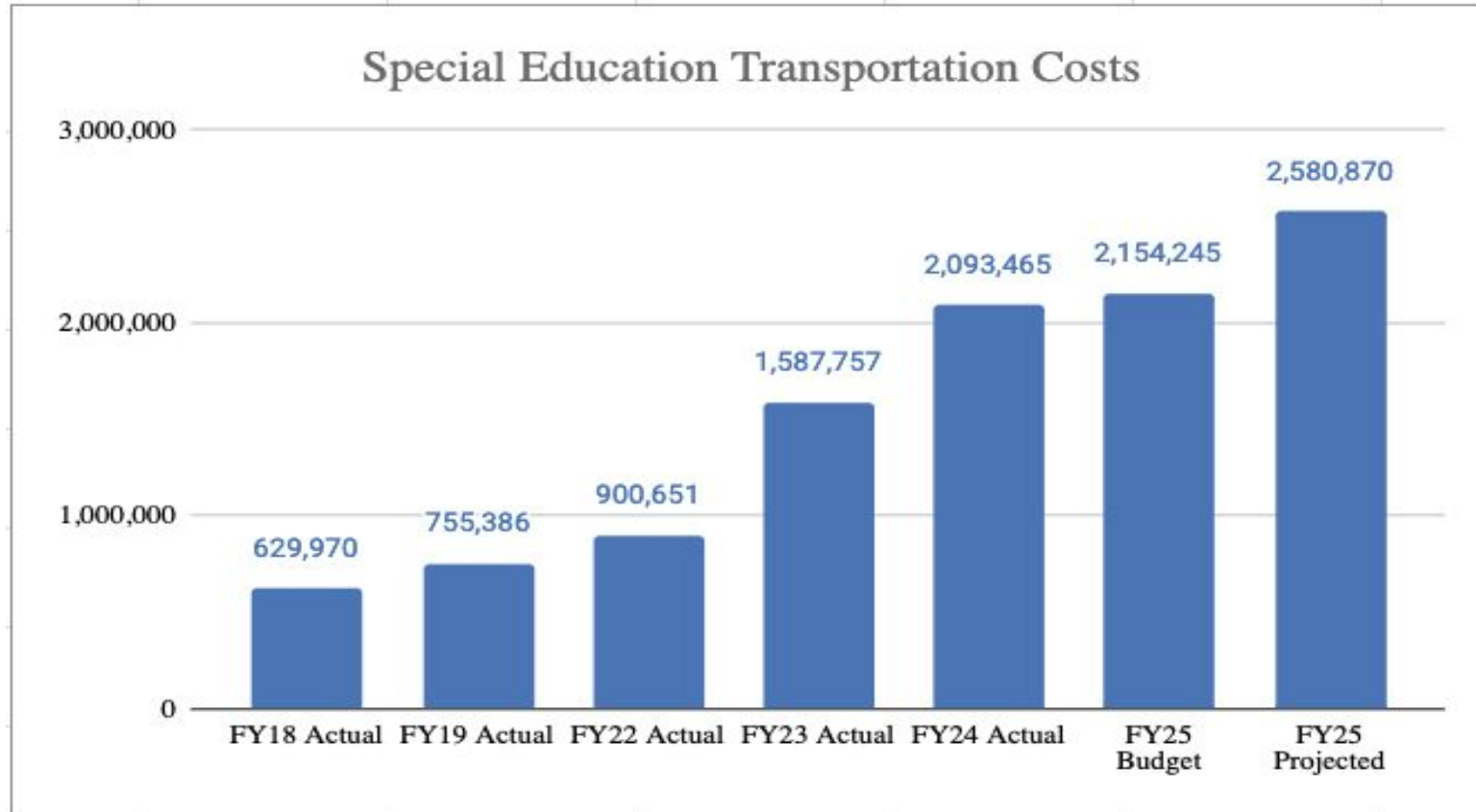
Year 2 - 2 Special Educators (1 Elementary & 1 Secondary)

Administrative Needs

Year 1 - 1 Team Chair

Year 2 - 2 Team Chairs (1 Elementary & 1 Secondary); 1 Assistant Principal (Elementary)

Increasing Special Education Transportation Costs



Potential Cost Reductions - Transportation

Strategies to Reduce High Cost Increases Flatten the transportation curve	Total Costs (Anticipated decreases)
Run more Danvers school district vans	10%
Review and Consolidate Current District Van Routes	10%
Cover more Pre-K transportation with Danvers drivers	10%
Set up van contracts with vendors	10%
Out of District cost share with other districts (example - NEC regionalization)	10%

Note - Reallocation of savings to support other district needs

- **Potential Transportation Savings**
 - 10% savings projected
 - \$315,723

Conclusion



Proposed Increases



Non Salary Requests

- OOD Tuition & OOD Transportation (\$2,569,084)
- Contracted Services (\$60,568)
- Supplies, Materials & Contracts (\$212,661)
 - Curriculum materials, Technology, Supplies, Bus & Athletic Training Services
 - ie. - Increase Decodable Texts for grades 1-3 (grade 4 & 5 - grant funding)

Contractual Obligations - % Increases, Step & Scale (\$2,104,209 or 4.05% over FY25 total budget)

Total - \$4,946,522

Offsets to Increases



Circuit Breaker Funding - \$2,500,000

Grant Funding (helps to keep items off non salaried request lines)

Personnel

- Retirements, attrition, reallocation when possible
 - \$330,420
- Moving from contracted services to positions when possible (less cost per hour)

Total - \$2,970,889



Potential Funding & Savings

- **Supplemental State Budget Items** - Waiting for updates
 - **FY26 Chapter 70 Funding**
 - Foundational level goes from \$75 to \$104 (last year's number)
 - \$96,104 (\$29 more per student)
 - **Circuit Breaker**
 - Transportation reimbursement increase 44% to 75%
 - \$449,157.75
- **Potential Transportation Savings**
 - Implementation of strategies to flatten the transportation curve
 - 10% savings projected
 - \$315,723
- **Pre-K Tuition Increase**
 - Analyzing increase - competitive program, maintain affordability

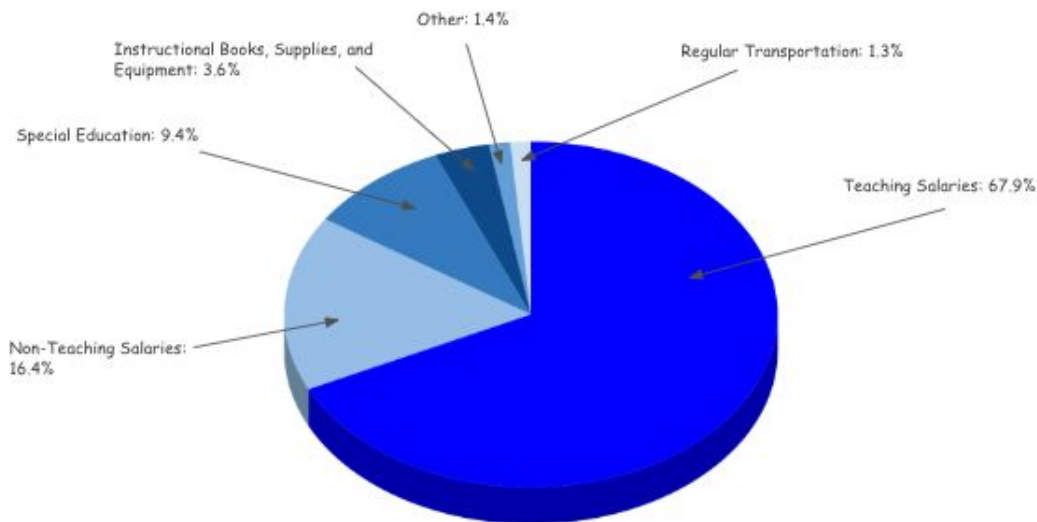


Danvers Public Schools
FY26 Budget Summary Overview



PROPOSED SCHOOL DEPARTMENT BUDGET

TOTAL: \$53,965,981



Portions of the School Budget

- 84.3% = salaries
- 9.4% = special education costs (after Circuit Breaker offset)
- 1.3% = Transportation to/from school

95% of our budget is fixed costs

- 5% = Curricular materials, supplies, and equipment

PER PUPIL EXPENDITURES FY23*

Danvers: \$20,798

State: \$21,885



Proposed FY26 Budget:

\$53,965,981

Proposed Increase & Offsets = \$1,975,633 increase

Represents 3.8% increase over FY'25



Budget Increases

Measured over the life of the strategic plans . . .

- ▶ FY13: 4.09%
- ▶ FY14: 3.19%
- ▶ FY15: 4.78%
- ▶ FY16: 3.82%
- ▶ FY17: 3.10%
- ▶ FY18: 3.34%
- ▶ FY19: 2.94%
- ▶ FY20: 2.99%
- ▶ FY21: 2.80%
- ▶ FY22: 3.69%
- ▶ FY23: 4.37%
- ▶ FY24: 4.79%
- ▶ FY25: 6.41%

Thirteen -Year Average: **3.87%**

FY26 - 3.8%

Thank You!

