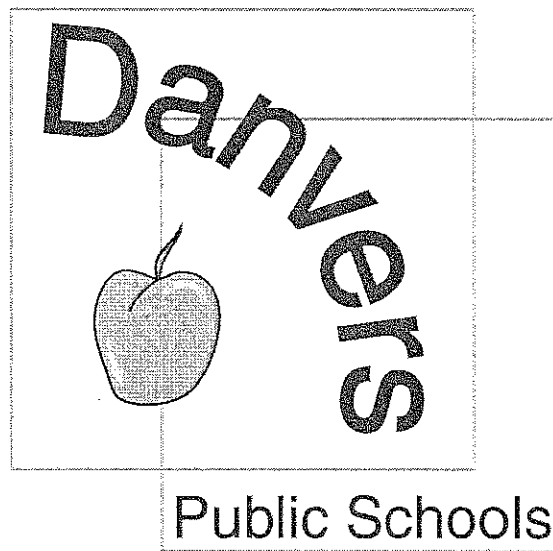
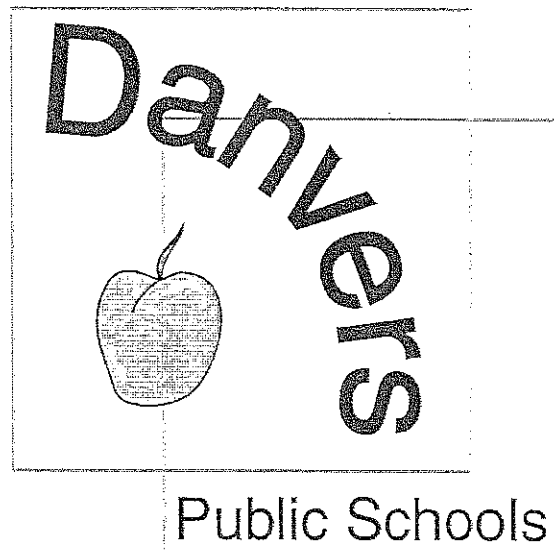


DANVERS PUBLIC SCHOOLS



FY14 BUDGET REQUEST

SECTION A



EXECUTIVE SUMMARY



Public Schools

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TO: The Danvers School Committee
FROM: Dr. Lisa Dana, Superintendent of Schools
DATE: March 11, 2013
RE: FY14 Budget Proposal Overview

Enclosed is the FY14 budget proposal for your review. The budget total of \$34,444,125 represents a total increase of \$1,063,972 – 3.19% over the FY13 budget.

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

The FY14 budget provides for additional programmatic needs for the opening of the renovated High School, reinstating full teams at the Middle School as well as student needs at the elementary level. Also, funding for DanversCares is proposed. The enclosed budget represents our attempt to fund contract obligations, special education, and programmatic and supply needs.

The 2014 budget continues our focus on student achievement and reflects all components of our strategic plan.

This budget proposal contains an executive summary that provides an FY14 overview, mission and goals. The budget presentation, three detail sections and appendix follow. Please contact Keith or myself with any questions prior to our budget hearing on February 27th.

Thank you

Below are drafts of the 2013-2018 Strategic Plan Mission Statement, Vision Statement and Themes and Goals – Work will continue over the Spring and be formally presented later this year for approval.

Mission Statement

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

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

Below are drafts of the 2013-2018 Strategic Plan Mission Statement, Vision Statement and Themes and Goals – Work will continue over the Spring and be formally presented later this year for approval.

VISION STATEMENT

In 2018,

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

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

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

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

Below are drafts of the 2013-2018 Strategic Plan Mission Statement, Vision Statement and Themes and Goals – Work will continue over the Spring and be formally presented later this year for approval.

Themes, Goals, and Objectives DRAFT Iii

Achievement

Goal 1.

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

Objectives:

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

Below are drafts of the 2013-2018 Strategic Plan Mission Statement, Vision Statement and Themes and Goals – Work will continue over the Spring and be formally presented later this year for approval.

Family and Community Engagement

Goal 2.

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

Objectives:

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

Below are drafts of the 2013-2018 Strategic Plan Mission Statement, Vision Statement and Themes and Goals – Work will continue over the Spring and be formally presented later this year for approval.

Human Resources Management and Development

Goal 3.

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

Objectives:

1. Performance expectations are clearly communicated through consistent and systemic implementation of the new educator evaluation system.
2. A range of professional development opportunities are provided to keep staff up to date with the district's learning priorities and to support the professional growth of all staff.
3. Teacher collaboration, teacher leadership and inclusive decision making practices are cultivated and maintained.

Below are drafts of the 2013-2018 Strategic Plan Mission Statement, Vision Statement and Themes and Goals – Work will continue over the Spring and be formally presented later this year for approval.

Management and Operations

Goal 4.

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

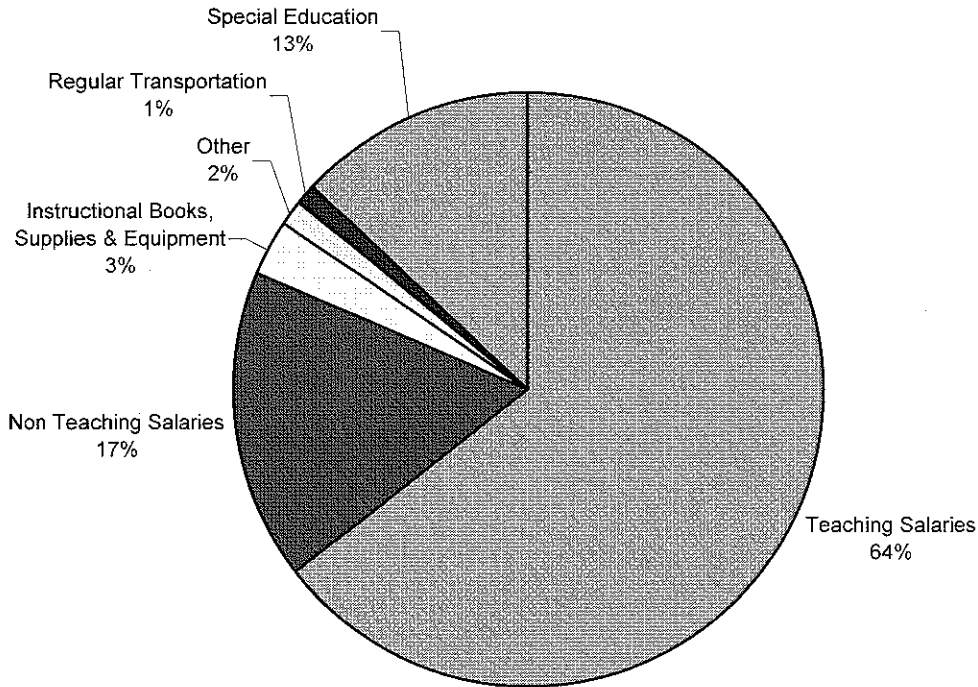
Objectives:

1. The district's staffing and organizational structures complement strategic plan goals.
2. Communications systems and strategies between and among schools are effective.
3. Facilities and instructional space enhance student engagement and learning
4. Stability is provided to the budgeting and planning process and alternate sources of funding are expanded.

DANVERS PUBLIC SCHOOLS FY14 BUDGET SUMMARY					
ACCOUNT	FY12 Operating Budget	FY13 Operating Budget	FY14 Budget Request	Change From FY13	
BOOKS/LICENSES/SOFTWARE					
301 TEXTBOOKS	198,631	271,131	286,422	15,291	6%
302 WORKBOOKS	5,518	5,518	5,000	(518)	-9%
303 LIBRARY BOOKS	40,950	40,950	47,200	6,250	15%
304 TRADEBOOKS	11,600	11,600	14,050	2,450	21%
305 REBINDING BOOKS	2,000	2,000	2,000	0	0%
306 LICENSES/SOFTWARE	90,251	90,251	104,367	14,116	16%
BOOKS/LICENSES/SOFTWARE	348,950	421,450	459,039	37,589	9%
EQUIPMENT					
402 EQUIPMENT MAINTENANCE	95,060	98,000	97,220	(780)	-1%
405 EQUIP. ACQUIS. & REPLAC.	143,027	159,469	173,377	13,908	9%
EQUIPMENT TOTAL	238,087	257,469	270,597	13,128	5%
SERVICES					
501 CONTRACTED SUBS.	200,000	200,000	206,000	6,000	3%
502 ACCOUNTING/AUDITING	24,750	24,750	25,000	250	1%
504 LEGAL SERVICES	22,000	25,000	35,000	10,000	40%
505 STRATEGIC PLAN	25,000	25,000	25,000	0	0%
509 MEDICAL SERVICES	7,500	7,500	7,625	125	2%
511 STAFF DEVELOPMENT	27,000	37,000	43,500	6,500	18%
SERVICES TOTAL	306,250	319,250	342,125	22,875	7%
ATHLETIC SERVICES					
514 ATHLETIC CONTRACT SERVICES	16,873	16,873	17,718	845	5%
601 ATHLETIC RENTALS & FEES	(4,555)	(4,555)	(2,334)	2,221	-49%
ATHLETIC SVCS. TOTAL	12,318	12,318	15,384	3,066	25%
SPECIAL EDUCATION SERVICES					
605 CONTRACTUAL SERVICES	635,747	561,750	620,404	58,654	10%
606 TUITION OUT	3,458,731	3,615,099	3,152,299	(462,800)	-13%
607 EXTENDED SERVICES	164,285	157,500	183,050	25,550	16%
SPED. SVCS. TOTAL	4,258,763	4,334,349	3,955,753	(378,596)	-9%
ADMINISTRATIVE					
701 OFFICE SUPPLIES	14,060	14,060	14,950	890	6%
702 POSTAGE	20,512	20,512	21,162	650	3%
703 PRINTING	4,000	4,000	4,000	0	0%
704 CONFERENCES	21,000	21,000	21,000	0	0%
705 MEMBERSHIPS AND DUES	24,750	24,750	26,169	1,419	6%
706 SUBSCRIPTIONS	9,300	9,300	9,050	(250)	-3%
707 TELEPHONE	27,953	27,953	27,953	0	0%
708 ADVERTISING	10,000	10,000	10,000	0	0%
709 TRANSPORTATION	9,000	9,000	9,000	0	0%
710 OUT-OF-STATE TRAVEL	3,000	3,000	3,000	0	0%
ADMIN TOTAL	143,575	143,575	146,284	2,709	2%
TRANSPORTATION					
801 REGULAR BUSING	274,440	274,440	283,988	9,548	3%
802 504 / HOMELESS TRANSP.	12,661	30,000	30,000	0	0%
803 SPECIAL ED TRANS	501,000	525,000	565,000	40,000	8%
804 ATHLETIC TRIPS	6,400	6,400	6,400	0	0%
805 SCHOOL OWNED VEHICLES	13,000	17,000	19,000	2,000	12%
TRANS TOTAL	807,501	852,840	904,388	51,548	6%
BUDGET TOTAL*	32,060,747	33,380,152	34,444,125	1,063,972	3.19%

Danvers Public Schools FY14 Budget Summary Overview

* PROPOSED SCHOOL DEPARTMENT BUDGET
TOTAL \$34,444,125



PER PUPIL EXPENDITURES FY11

Danvers: \$12,590

State: \$13,369

Teacher's Salaries: Reflects all Regular Education, Special Education and Specialists

Non Teaching Salaries: Includes administrators, interscholastic coaches, co-curricular, support personnel, technology staff, central office staff, secretaries, nurses, program development 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

Budget Executive Summary

The enclosed budget proposal includes a net of seven additional positions. With the opening of the renovated High School, which includes new spaces for credit recovery and Special Education programs, additional positions for an Intervention Specialist, Therapeutic teacher and .5 Social Worker are seen. Also, proposed at the High School is an additional 1.0 World Language teachers due to changing enrollments.

Additionally, due to student needs at the elementary level, a reduction of one aide is possible and an additional .5 Basic Skills teacher and .5 Speech and Language Pathologist is seen. At the Middle School the addition of a Social Studies teacher and Science teacher is proposed to create full teams at the 6th and 7th grade level. With the changing demographics of Danvers, an additional 1.0 English Language Learner teacher is proposed for HRMS and DHS.

A restructuring of the administrative team was seen last year, with the addition of a K-12 Curriculum Coordinator for the District. For the 2013-2014 school year we propose to reinstitute a Middle School Curriculum Director. A .5 DanversCares Director is proposed to help continue substance abuse prevention, safe driving and other programs within the community. Additionally, a Team Chairperson for Student Services is proposed. This position would allow for continuity among Team meetings, as well as provide School Psychologists with the opportunity to do more formative behavioral assessments and consultation with teachers.

An increase is seen in supply accounts to return the funding levels closer to those in FY04. A small increase is seen in textbooks and a larger increase in licenses and software. The increase in license and software is a result of the ever-evolving technology in the District. An increase is also seen in Special Education transportation and regular transportation to help with rising costs. Homeless transportation continues to be funded at a level for the projected in district transportation expenses that the state auditor found to be the District's responsibility.

Overall, the FY14 budget reflects increases of \$960,000 in contractual obligations, \$550,000 in staffing changes, \$70,000 in non-salary requests and \$50,000 in transportation expenses. Savings of \$130,000 are seen from retirements and \$250,000 from adjusting the Circuit Breaker funding based on State allocations. For a total budget increase of \$1,063,972 or 3.19%.