

# SECTION A



# EXECUTIVE SUMMARY





## Public Schools

64 Cabot Road  
Danvers, MA 01923  
fax 978.777.8931  
www.danvers.mec.edu

Lisa Dana, Ed. D.  
Superintendent of Schools  
978.777.4539 Ext. 2430  
dana@danvers.org

Jusan M. Ambrozavitch  
Assistant Superintendent  
978.777.4539 Ext. 2436  
ambrozav@danvers.org

Keith Taverna  
Business Manager  
978.774.4800 Ext. 2432  
taverna@danvers.org

TO: The Danvers School Committee  
FROM: Dr. Lisa Dana, Superintendent of Schools *LD*  
DATE: February 18, 2013  
RE: FY15 Budget Proposal Overview

Enclosed is the FY15 budget proposal for your review. The budget total of \$36,092,219 represents a total increase of \$1,648,094 – 4.78% over the FY14 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 FY15 budget provides for staffing needs around English Language Learners and Preschool enrollments. The enclosed budget represents our attempt to fund contract obligations, special education and programmatic and supply needs.

The 2015 budget continues our focus on achievement, family and community engagement, human resources management and development, management and operations and reflects all components of our strategic plan. We continue to align our work to our mission, vision, core values and goals.

This budget proposal contains an executive summary that provides an FY15 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 26th.

Thank you

### 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.

### Vision Statement for Danvers Public Schools for 2018

*The Vision Statement provided below describes the desired state of the Danvers Public Schools in the next several years. The Vision is an expression of possibility, yet based enough in reality to be plausible. Its purpose is to inspire those involved and interested individuals to help the Vision become a reality. The Vision provides the basis from which the organization determines priorities and establishes targets for performance.*

In 2018 Danvers Public Schools is an inclusive community of learners that is respectful of individual differences, where all students are valued for their unique strengths and talents, and challenges are thoughtfully and effectively addressed. A welcoming environment for students and families is evident and diversity is valued and celebrated. Up-to-date instructional space that incorporates current technology enhances student engagement and learning in all schools. The schools are dynamic learning environments where research-based instruction is facilitated by talented, committed educators who set high expectations and are experts in content and pedagogy. Educators work collaboratively to implement rigorous, well-aligned curricula and assessment; diverse teaching and learning strategies; and current technologies to achieve goals and address challenges for student learning. Data is consistently used to make instructional decisions and create optimal learning conditions. Educators are constructively supported through a well-implemented supervision and evaluation system, meaningful professional development opportunities and committed school and district leadership. Leadership is cohesive and consistent throughout the school district, promoting the core values of caring, quality, commitment and collaboration in all aspects of the school community. The organizational structure of the district facilitates the attainment of goals. Communication systems and strategies are skillfully used to establish trust and to cultivate parent and community understanding of the district's goals and practices. District leaders and community members continue to increase access to alternative sources of funding for the school system. All students are fully engaged and invested in their learning. They demonstrate personal responsibility and are achieving to their maximum capability. They are skilled communicators and problem-solvers who engage in collaborative inquiry, make effective use of technology and apply their learning in real-life situations. Graduates of Danvers Public Schools leave the school system feeling confident and well prepared to continue their learning in the wide array of college and career options available to them. They go on to become productive, responsible, caring citizens of the global community and achieve their definition of success.

### **Core Values of the Danvers Public Schools**

*Core values are the underlying support to our mission, vision, and goals and therefore provide a shared foundation for working and learning.*

The core values of the Danvers Public Schools serve as the organizing principles for the Danvers Public Schools. There is the expectation that all members of the system will know, understand and live these values in their day-to-day work and learning.

**Caring...** The District believes that a child-centered environment that demonstrates value and respect for individual differences best serves the unique needs of each child.

**Quality...** The District believes that adherence to the highest standards for individual performance and achievement by all members of the school community is fundamental to life-long learning and continuous improvement.

**Commitment...** Danvers Public Schools is committed to providing successful learning experiences and promoting high achievement for all students. We value teaching as a profession and are committed to developing teachers as leaders and supporting them in their shared responsibility for the learning success of all students.

**Collaboration...** Danvers Public Schools is the center of a dynamic learning network, connecting individual learners with the best educational, technical and recreational resources.

## Planning Themes, Goals and Strategic Objectives

Presented below are the four themes with accompanying goals and strategic objectives of the Danvers Public Schools strategic plan.

### **Achievement**

#### **Goal 1.**

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

#### **Objectives:**

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

### **Family and Community Engagement**

#### **Goal 2.**

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

#### **Objectives:**

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

## Human Resources Management and Development

### Goal 3.

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

#### Objectives:

1. Performance expectations are clearly communicated through consistent and systemic implementation of the new educator evaluation system.
2. A range of professional development opportunities are provided to keep staff up to date with the district's learning priorities and to support the professional growth of all staff.
3. Teacher collaboration, teacher leadership and inclusive decision making practices are cultivated and maintained.
4. District hiring policies and practices reinforce continuing employment of a well-qualified, highly effective staff.

## Management and Operations

### Goal 4.

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

#### Objectives:

1. The district's staffing and organizational structures complement strategic plan priorities.
2. Communications systems and strategies between and among schools are effective.
3. All school environments enhance student engagement and learning
4. Stability is provided to the budgeting and planning process and alternate sources of funding are expanded.
5. The district's technology resources adequately support student learning expectations and district requirements.

**DANVERS PUBLIC SCHOOLS  
FY15 BUDGET SUMMARY**

ACCOUNT	FY13 Operating Budget	FY14 Operating Budget	FY15 Budget Request	Change From FY14	
<b>SALARIES</b>					
110 CENTRAL OFFICE ADMIN	385,000	413,320	413,320	0	0.00%
111 PRINCIPALS & ASSISTANTS	962,073	992,886	992,886	0	0.00%
112 COORDINATORS	582,944	695,878	695,878	0	0.00%
113 ELEMENTARY TEACHERS	7,530,626	7,835,492	7,978,112	142,620	1.82%
114 MIDDLE SCHOOL TEACHERS	4,497,146	4,635,473	4,775,120	139,647	3.01%
115 HIGH SCHOOL TEACHERS	4,857,181	5,167,422	5,277,708	110,286	2.13%
116 RETIREMENT PAYMENTS	0	0	0	0	0.00%
117 INTERSCHOLASTIC COACHES	52,215	62,476	63,413	937	1.50%
119 CURRICULAR POSITIONS	224,098	226,702	230,563	3,861	1.70%
120 CONTRACTUAL STIPENDS	83,884	84,228	85,493	1,265	1.50%
121 TEACHER AIDES	1,101,218	1,262,601	1,210,036	(52,565)	-4.16%
123 SUBSTITUTES	144,694	144,694	144,694	0	0.00%
124 TUTORS	38,500	38,500	38,500	0	0.00%
126 SUPPORT PERSONNEL	837,960	1,089,160	1,086,117	(3,043)	-0.28%
127 TECHNOLOGY	411,695	349,968	352,159	2,191	0.63%
151 ELEM SPEC. ED. TEACHERS	1,062,513	1,045,618	1,077,832	32,214	3.08%
152 M.S. SPEC. ED. TEACHERS	510,484	499,975	534,860	34,885	6.98%
153 SPEECH THERAPISTS	410,877	403,875	419,224	15,349	3.80%
154 SCHOOL PSYCHOLOGISTS	297,720	299,069	307,310	8,241	2.76%
155 H.S. SPEC. ED. TEACHERS	791,242	873,813	901,432	27,619	3.16%
156 ESL TEACHERS	50,772	114,149	143,026	28,877	25.30%
161 CENTRAL OFFICE	230,662	228,827	234,548	5,721	2.50%
163 SECRETARIES	597,036	605,142	639,225	34,083	5.63%
165 NURSES	608,360	633,994	652,701	18,707	2.95%
168 PROGRAM DEVELOPMENT	108,945	108,945	117,445	8,500	7.80%
179 LONGEVITY	69,850	69,600	76,050	6,450	9.27%
180 ATTENDANCE INCENTIVE	38,380	38,380	38,380	0	0.00%
181 MANAGEMENT RESERVE	260,521	93,245	842,518	749,273	803.55%
<b>SALARIES TOTAL</b>	<b>26,746,597</b>	<b>28,013,432</b>	<b>29,328,550</b>	<b>1,315,118</b>	
<b>SUPPLIES</b>					
200 ELEMENTARY SUPPLIES	57,749	80,951	80,951	0	0%
201 CLASSROOM SUPPLIES	90,448	100,697	103,474	2,777	3%
202 COMPUTER SUPPLIES	21,075	21,550	21,550	0	0%
203 TECHNOLOGY SUPPLIES	2,790	3,490	3,490	0	0%
204 COPYING SUPPLIES	36,195	37,295	38,795	1,500	4%
207 LIBRARY SUPPLIES	4,050	4,050	3,170	(880)	-22%
208 MEDICAL SUPPLIES	9,066	9,626	9,626	0	0%
211 ASSESSMENT SUPPLIES	13,400	18,000	18,000	0	0%
214 ATHLETIC SUPPLIES	28,837	29,279	29,279	0	0%
226 STUDENT ACTIVITIES	20,290	23,185	23,185	0	0%
228 GRADUATION EXPENSE	8,405	9,000	9,300	300	3%
<b>SUPPLIES TOTAL</b>	<b>292,305</b>	<b>337,123</b>	<b>340,820</b>	<b>3,697</b>	<b>1%</b>

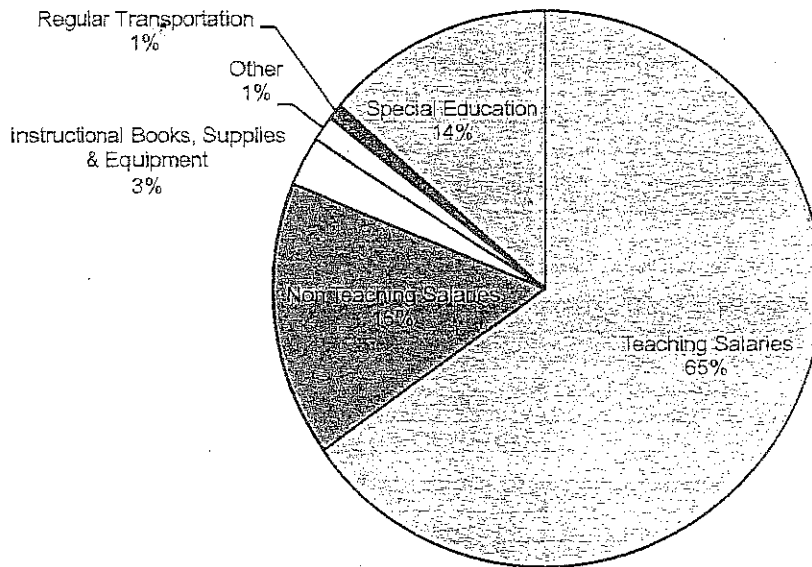


**DANVERS PUBLIC SCHOOLS  
FY15 BUDGET SUMMARY**

ACCOUNT	FY13 Operating Budget	FY14 Operating Budget	FY15 Budget Request	Change From FY14	
<b>BOOKS/LICENSES/SOFTWARE</b>					
301 TEXTBOOKS	271,131	286,422	219,755	(66,667)	-23%
302 WORKBOOKS	5,518	5,000	5,000	0	0%
303 LIBRARY BOOKS	40,950	47,200	47,650	450	1%
304 TRADEBOOKS	11,600	14,050	23,430	9,380	67%
305 REBINDING BOOKS	2,000	2,000	2,000	0	0%
306 LICENSES/SOFTWARE	90,251	104,367	104,667	300	0%
<b>BOOKS/LICENSES/SOFTWARE</b>	<b>421,450</b>	<b>459,039</b>	<b>402,502</b>	<b>(56,537)</b>	<b>-12%</b>
<b>EQUIPMENT</b>					
402 EQUIPMENT MAINTENANCE	98,000	97,220	97,220	0	0%
405 EQUIP. ACQUIS. & REPLAC.	159,469	173,377	175,392	2,015	1%
<b>EQUIPMENT TOTAL</b>	<b>257,469</b>	<b>270,597</b>	<b>272,612</b>	<b>2,015</b>	<b>1%</b>
<b>SERVICES</b>					
501 CONTRACTED SUBS.	200,000	206,000	208,060	2,060	1%
502 ACCOUNTING/AUDITING	24,750	25,000	25,000	0	0%
504 LEGAL SERVICES	25,000	35,000	35,000	0	0%
505 STRATEGIC PLAN	25,000	25,000	25,000	0	0%
509 MEDICAL SERVICES	7,500	7,625	7,625	0	0%
511 STAFF DEVELOPMENT	37,000	43,500	57,560	14,060	32%
<b>SERVICES TOTAL</b>	<b>319,250</b>	<b>342,125</b>	<b>358,245</b>	<b>16,120</b>	<b>5%</b>
<b>ATHLETIC SERVICES</b>					
514 ATHLETIC CONTRACT SERVICES	16,873	17,718	17,718	0	0%
601 ATHLETIC RENTALS & FEES	(4,555)	(2,334)	(2,334)	0	0%
<b>ATHLETIC SVCS. TOTAL</b>	<b>12,318</b>	<b>15,384</b>	<b>15,384</b>	<b>0</b>	<b>0%</b>
<b>SPECIAL EDUCATION SERVICES</b>					
605 CONTRACTUAL SERVICES	561,750	620,404	794,302	173,898	28%
606 TUITION OUT	3,615,099	3,152,299	3,323,832	171,533	5%
607 EXTENDED SERVICES	157,500	183,050	189,000	5,950	3%
<b>SPED. SVCS. TOTAL</b>	<b>4,334,349</b>	<b>3,955,753</b>	<b>4,307,134</b>	<b>351,381</b>	<b>9%</b>
<b>ADMINISTRATIVE</b>					
701 OFFICE SUPPLIES	14,060	14,950	15,250	300	2%
702 POSTAGE	20,512	21,162	21,162	0	0%
703 PRINTING	4,000	4,000	4,000	0	0%
704 CONFERENCES	21,000	21,000	21,000	0	0%
705 MEMBERSHIPS AND DUES	24,750	26,169	26,169	0	0%
706 SUBSCRIPTIONS	9,300	9,050	9,050	0	0%
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%
<b>ADMIN TOTAL</b>	<b>143,575</b>	<b>146,284</b>	<b>146,584</b>	<b>300</b>	<b>0%</b>
<b>TRANSPORTATION</b>					
801 REGULAR BUSING	274,440	283,988	299,988	16,000	6%
802 504 / HOMELESS TRANSP.	30,000	30,000	30,000	0	0%
803 SPECIAL ED TRANS	525,000	565,000	565,000	0	0%
804 ATHLETIC TRIPS	6,400	6,400	6,400	0	0%
805 SCHOOL OWNED VEHICLES	17,000	19,000	19,000	0	0%
<b>TRANS TOTAL</b>	<b>852,840</b>	<b>904,388</b>	<b>920,388</b>	<b>16,000</b>	<b>2%</b>
<b>BUDGET TOTAL*</b>	<b>33,380,152</b>	<b>34,444,125</b>	<b>36,092,219</b>	<b>1,648,094</b>	<b>4.78%</b>

# Danvers Public Schools FY15 Budget Summary Overview

PROPOSED SCHOOL DEPARTMENT BUDGET  
TOTAL \$36,092,219



### PER PUPIL EXPENDITURES FY12

Danvers: \$12,923

State: \$13,636

**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 increases primarily focuses on funding contractual obligations for FY15 as well as Special Education funding needed for increased tuition and contracted services costs. The budget continues to focus on the strategic plan initiatives and maximizing our current resources.

The budget proposal includes a net decrease of 4.0 positions. With students moving to the middle school and students aging out, a reduction of 5.0 aides are possible. Due to increased enrollments at the preschool level, an additional half time classroom is needed. This proposal includes a .5 pre school teacher and two .5 aides. The cost of the program is funded entirely by the use of peer partner tuitions. Over the past few years we have seen in an increase in need for ELL services. Last year an ELL teacher was added to help support the middle and high School. This year we propose to add a .5 ELL teacher for support at the elementary level. With changing enrollments, needs and scheduling efficiencies a reduction of 1.0 elementary reading teacher is possible.

Supply accounts for FY15 have overall have a slight decrease. Some variations are seen within the budget lines to meet the changing needs of curriculum. A shift from textbooks to tradebooks is seen to help better align to the Common Core. A small decrease is seen in textbooks. A small increase is seen in transportation and contracted substitutes to reflect contractual obligations for next year. 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 FY15 budget reflects increases of \$1,600,000 in contractual obligations, \$350,000 in Special Education obligations, (\$25,000) decrease in non-salary requests and \$16,000 in transportation expenses. Savings of \$182,000 are seen from retirements and 139,000 in staffing changes for a total budget increase of \$1,648,094 or 4.78%.

