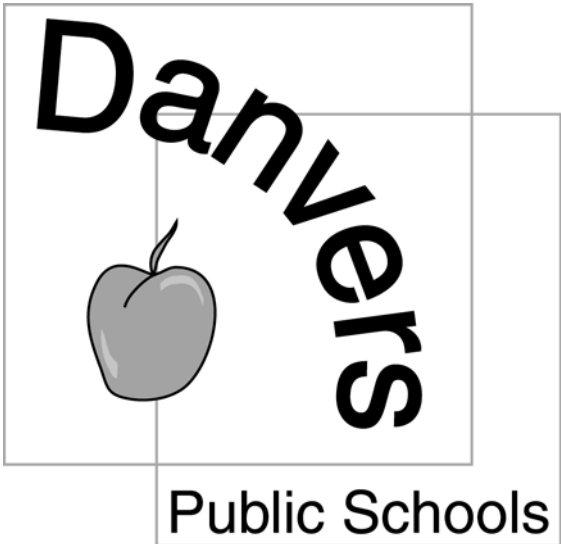


**DANVERS PUBLIC  
SCHOOLS**



**FY12 BUDGET REQUEST**

# SECTION A



# OVERVIEW



## Public Schools


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Danvers, MA 01923  
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**Lisa Dana, Ed. D.**  
Superintendent of Schools  
978.777.4539 Ext. 2430  
dana@danvers.org

**Richard W. Warren, MBA**  
Director of Finance &  
Administration  
978.774.4800 Ext. 2433  
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**Susan Ambrozavitch**  
Assistant to Superintendent  
978.777.4539 Ext. 2436  
ambrozav@danvers.org

TO: The Danvers School Committee

FROM: Dr. Lisa Dana, Superintendent of Schools 

DATE: February 24, 2011

RE: FY12 Budget Proposal Overview

**Enclosed is the FY12 budget proposal for your review. The budget total of \$32,060,748 represents a total increase of \$650,000 – 2.07% over the FY11 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 FY12 budget has been more challenging than in years past due to the continued pressure on local revenues diminished by decreased state aid and substantial increases in the cost of health insurance. Combined with the reduction in availability of one-time funds, a significant challenge faces our district. The enclosed budget represents our attempt to fund contract obligations and special education requirements.

The 2012 budget continues our focus on student achievement and reflects all components of our strategic plan. Again, the needs of special education are reflected in this budget.

This budget proposal contains an overview section that focuses on FY12 budget highlights, a summary of significant changes, and FY12 proposed staff changes. The budget presentation, three detail sections and appendix follow. Please contact Richard or myself with any questions prior to our budget hearing on March 2nd.

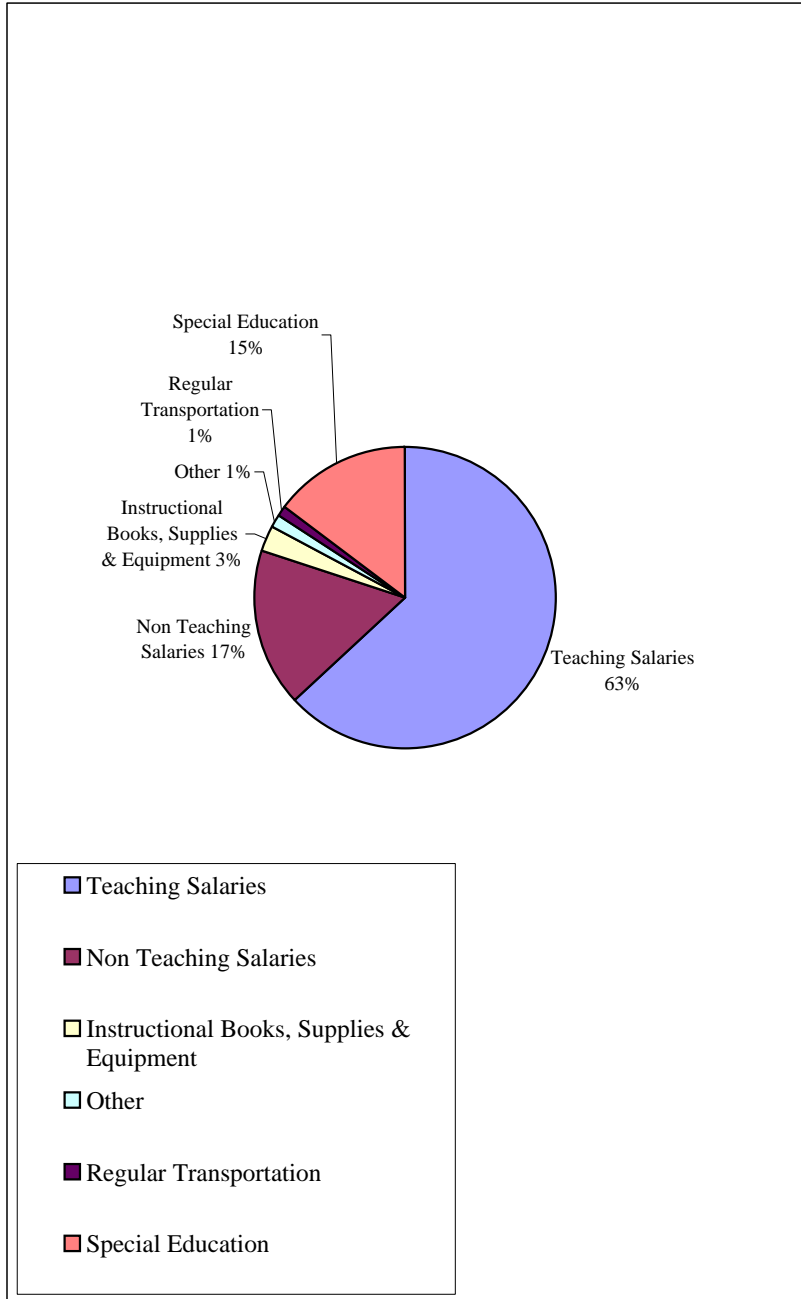
Thank you



<b>DANVERS PUBLIC SCHOOLS FY12 BUDGET SUMMARY</b>				
<b>ACCOUNT</b>	<b>FY10 Budget</b>	<b>F11 Budget</b>	<b>FY12 Requested</b>	<b>Change From FY11</b>
<b>BOOKS/LICENSES/SOFTWARE</b>				
301 TEXTBOOKS	198,761	144,863	212,162	67,299
302 WORKBOOKS	16,770	11,225	8,517	(2,708)
303 LIBRARY BOOKS	55,000	47,000	45,500	(1,500)
304 TRADEBOOKS	20,200	18,700	12,600	(6,100)
305 REBINDING BOOKS	2,920	2,000	2,000	0
306 LICENSES/SOFTWARE	82,516	82,525	90,251	7,726
<b>BOOKS/LICENSES/SOFTWARE</b>	<b>376,167</b>	<b>306,313</b>	<b>371,030</b>	<b>64,717</b>
<b>EQUIPMENT</b>				
402 EQUIPMENT MAINTENANCE	99,801	93,370	95,060	1,690
405 EQUIP. ACQUIS. & REPLAC.	209,589	153,257	143,027	(10,230)
<b>EQUIPMENT TOTAL</b>	<b>309,390</b>	<b>246,627</b>	<b>238,087</b>	<b>(8,540)</b>
<b>SERVICES</b>				
501 CONTRACTED SUBS.	200,000	200,000	200,000	0
502 ACCOUNTING/AUDITING	15,341	24,750	24,750	0
504 LEGAL SERVICES	22,000	22,000	22,000	0
505 STRATEGIC PLAN	35,000	25,000	25,000	0
509 MEDICAL SERVICES	7,500	7,500	7,500	0
511 STAFF DEVELOPMENT	27,000	27,000	27,000	0
<b>SERVICES TOTAL</b>	<b>306,841</b>	<b>306,250</b>	<b>306,250</b>	<b>0</b>
<b>ATHLETIC SERVICES</b>				
514 ATHLETIC CONTRACT SERVICES	16,500	16,500	16,500	0
601 ATHLETIC RENTALS & FEES	(4,555)	(4,555)	(4,555)	0
<b>ATHLETIC SVCS. TOTAL</b>	<b>11,945</b>	<b>11,945</b>	<b>11,945</b>	<b>0</b>
<b>SPECIAL EDUCATION SERVICES</b>				
605 CONTRACTUAL SERVICES	603,028	369,257	635,747	266,490
606 TUITION OUT	3,010,687	3,404,609	3,458,731	54,122
607 EXTENDED SERVICES	114,456	149,234	164,285	15,051
<b>SPED. SVCS. TOTAL</b>	<b>3,728,171</b>	<b>3,923,100</b>	<b>4,258,763</b>	<b>335,663</b>
<b>ADMINISTRATIVE</b>				
701 OFFICE SUPPLIES	14,145	14,060	14,060	0
702 POSTAGE	21,530	20,512	20,512	0
703 PRINTING	4,000	4,000	4,000	0
704 CONFERENCES	20,000	21,000	21,000	0
705 MEMBERSHIPS AND DUES	24,750	24,750	24,750	0
706 SUBSCRIPTIONS	10,078	10,600	9,300	(1,300)
707 TELEPHONE	28,032	27,953	27,953	0
708 ADVERTISING	10,000	10,000	10,000	0
709 TRANSPORTATION	9,500	9,000	9,000	0
710 OUT-OF-STATE TRAVEL	3,000	3,000	3,000	0
<b>ADMIN TOTAL</b>	<b>145,035</b>	<b>144,875</b>	<b>143,575</b>	<b>(1,300)</b>
<b>TRANSPORTATION</b>				
801 REGULAR BUSING	316,710	325,500	274,440	(51,060)
802 504 / HOMELESS TRANSP.	1,000	1,000	12,661	11,661
803 SPECIAL ED TRANS	630,691	501,000	501,000	0
804 ATHLETIC TRIPS	6,400	6,400	6,400	0
805 SCHOOL OWNED VEHICLES	13,000	13,000	13,000	0
<b>TRANS TOTAL</b>	<b>967,801</b>	<b>846,900</b>	<b>807,501</b>	<b>(39,399)</b>
<b>BUDGET TOTAL*</b>	<b>30,547,267</b>	<b>31,410,748</b>	<b>32,060,748</b>	<b>650,000</b>
				2.07%
* FY11 Tax Supported Appropriation \$31,410,748				
* ARRA Grant Funded \$300,000				
* SFSF Grant Funded \$83,068				

# DANVERS PUBLIC SCHOOLS FY12 BUDGET

**\* PROPOSED SCHOOL DEPARTMENT BUDGET  
TOTAL \$32,060,748**



**Legend Information:**

**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 of all eligible regular education students, including homeless transportation.

**Instructional Supplies, Books & Equipment:** All supplies, books, equipment maintenance, equipment purchases.

**Other:** Legal services, accounting/auditing, medical services, staff development, athletic contract services, athletic rentals & fees, athletic trips.

<b><u>PER PUPIL EXPENDITURES FY10</u></b>	
<u>Danvers</u>	\$12,625.59
<u>State</u>	\$13,099.93

## FY12 Budget Highlights

<b><i>FY11 Final Tax Supported Budget Base</i></b>	<b>\$30,410,748</b>
<i>Collective Bargaining Agreements, End of Federal Stimulus Funds Positions and Special Education Staffing Changes from FY11</i>	\$1,367,849
<i>Non Returnee Savings (Retirements, Resignations, ect)</i>	(\$302,173)
<i>Supplies</i>	(\$35,792)
<i>Books/Licenses/Software</i>	\$64,717
<i>Equipment</i>	(\$8,540)
<i>Services</i>	\$0
<i>Athletic Services</i>	\$0
<i>Special Education</i>	\$335,663
<i>Administrative</i>	(\$1,300)
<i>Regular and Homeless Transportation</i>	(\$39,399)
<i>Special Education Transportation</i>	\$0
<i>New Programs &amp; Reclassifications*</i>	\$41,848
<i>Staff Reductions*</i>	(\$772,873)
<b><i>Total</i></b>	<b>\$650,000</b>
<b><i>FY12 Total Request</i></b>	<b>\$32,060,748</b>

***BUDGET PREP  
COST CONTROL EXERCISE***

All non-salary accounts start at 0. AKA – zero based budgeting. Each account is supported by itemized detail.

Large contracts require either competitive bidding or purchases from vendors on the State approved bid list.

For commodities such as paper, office/classroom/art supplies, we purchase through our Consortium bidding process.

Staffing and enrollments are scrutinized every year to insure proper balance between class size, budgeting and responsibilities.

Every non-teaching position is reviewed annually to determine continued need and capacity.

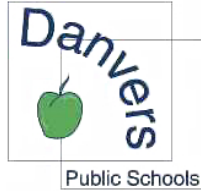
We maximize savings opportunity provided by retirement of veteran teachers by recruiting early (February) the best teaching candidates at salaries within budget targets.

Endeavor to negotiate competitive yet cost effective and affordable contracts without collective bargaining units.

<b>Danvers Public Schools</b>		
<b>Summary of Significant Changes - FY12</b>		
<b>ACCOUNT</b>	<b>CHANGE</b>	
<b>SALARIES</b>		
111 PRINCIPALS & ASSISTANTS	\$19,692	Addition of H.S. Building Project Stipend
112 COORDINATORS	\$1,110	Addition of Out-of-District Coordinator & Consolidation of Athletic Director and Director of Health and P.E. Positions
113 ELEMENTARY TEACHERS	(\$75,867)	Reclassification of 1 Teacher from Grant to Budget, E/W Movement, FY12 Reductions, Proposed Fee Increases
114 MIDDLE SCHOOL TEACHERS	(\$3,801)	Reclassification of .6 Teacher from Grant to Budget, E/W Movement, FY12 Reductions
115 HIGH SCHOOL TEACHERS	(\$211,466)	E/W Movement, FY11 Hiring Effect, FY12 Reductions
117 INTERSCHOLASTIC COACHES	(\$27,077)	Addition of Wrestling Program, Proposed Fee Increases
119 CO CURRICULAR POSITIONS	\$40,463	Additional Program, Addition of Stipends from Grant
120 STIPENDS	\$2,396	Budget Correction
121 TEACHER AIDES	\$152,115	FY11 Needs, FY12 Reductions & Contractual Increases
124 TUTORS	(\$15,334)	Reclassification of Expenses (Moved to 80607)
126 SUPPORT PERSONNEL	\$75,202	Addition of Job Coach, FY11 Needs & Contractual Increases
127 TECHNOLOGY	\$15,774	Reclassification of Position & Contractual Increases
151 ELEM SPEC. ED. TEACHERS	(\$5,593)	E/W Movement, FY11 Needs, FY12 Reductions
152 M.S. SPEC. ED. TEACHERS	(\$27,589)	Reclassification of 1 Teacher from Budget to Grant
153 SPEECH THERAPISTS	\$5,289	E/W Movement
154 SCHOOL PSYCHOLOGISTS	(\$5)	FY11 Hiring Effect
155 H.S. SPEC. ED. TEACHERS	\$46,470	Reclass of 1 Teacher from Grant to Budget, FY11 Needs, FY12 Reductions
156 ESL TEACHERS	\$15,910	FY11 Needs
161 CENTRAL OFFICE	\$1,818	Adjustment for FY11 Deferred Increase
163 SECRETARIES	\$25,488	Contractual Increases
165 NURSES	\$22,306	Budget Correction
168 PROGRAM DEVELOPMENT	\$9,500	Program from Grant
181 MANAGEMENT RESERVE	\$267,849	See Management Reserve Page
<b>SALARIES TOTAL</b>	<b>\$346,312</b>	
<b>NON SALARY</b>		
SUPPLIES TOTAL	(\$35,792)	Reduction of Supply Accounts
BOOKS/LICENSES/SOFTWARE	\$64,717	Increase of Textbook Accounts
EQUIP. ACQUIS. & REPLAC.	(\$8,540)	Reduced Copier Lease
SERVICES	\$0	
ADMIN	(\$1,300)	Reduction of Subscription Accounts
		<b>A7</b>



<b>FY12 Staffing Changes</b>			
<b>School</b>	<b>Position</b>	<b>Amount</b>	<b>FTE</b>
Smith	Classroom Teacher - Enrollment	\$ (46,871.00)	(1.00)
Thorpe	Classroom Teacher - Enrollment	\$ (46,871.00)	(1.00)
Elementary	Physical Education	\$ (23,436.00)	(0.50)
Elementary	Music	\$ (36,574.00)	(0.73)
Elementary	Reading	\$ (71,541.00)	(1.00)
Elementary	Special Education	\$ (26,725.00)	(0.50)
Middle School	Subject Based	\$ (103,600.00)	(2.00)
Middle School	Subject Based - Enrollment	\$ (42,000.00)	(1.00)
Middle School	Afterschool Program - Stipends	\$ 23,403.00	0.00
High School	Subject Based	\$ (112,655.00)	(2.00)
High School	Special Education	\$ (48,516.00)	(1.00)
High School	Wrestling Program - Stipends	\$ 2,445.00	0.00
District Wide	Aides	\$ (146,500.00)	(9.00)
District Wide	Consolidation of Athletic and PE Directors	\$ (67,584.00)	(1.00)
Technology	Help Desk Coordinator - Reclassification	\$ 16,000.00	0.00
	<b>Total Net Reductions</b>	<b>\$ (731,025.00)</b>	<b>(20.73)</b>



FY2012  
Budget Request

**Exhibit 1**

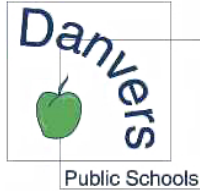
**ALL STAFF REDUCTION**

**Position:** Teacher

**Location:** Smith

**Salary:** (\$46,871)

**JUSTIFICATION:** Based on reduced or changing enrollment, one less position will be needed.



FY2012  
Budget Request

**Exhibit 1**

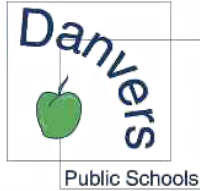
**ALL STAFF REDUCTION**

**Position:** Teacher

**Location:** Thorpe

**Salary:** (\$46,871)

**JUSTIFICATION:** Based on reduced or changing enrollment, one less position will be needed.



FY2012  
Budget Request

**Exhibit 1**

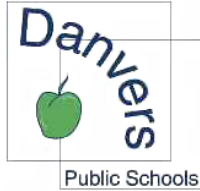
**ALL STAFF REDUCTION**

**Position:** Physical Education Teacher

**Location:** Elementary

**Salary:** (\$23,436)

**JUSTIFICATION:** Based on analyzing program delivery at the elementary level, the reduction of a .5 physical education teacher is proposed.



# FY2012 Budget Request

## Exhibit 1

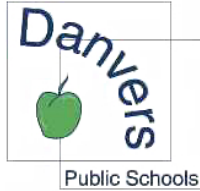
### ALL STAFF REDUCTION

**Position:** Music Teachers

**Location:** Elementary

**Salary:** (\$36,574)

**JUSTIFICATION:** Based on analyzing program delivery at the elementary level, the reduction of .73 music teachers is proposed.



FY2012  
Budget Request

**Exhibit 1**

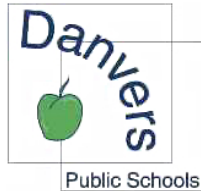
**ALL STAFF REDUCTION**

**Position:** Reading Teachers

**Location:** Elementary

**Salary:** (\$71,541)

**JUSTIFICATION:** Based on analyzing program delivery at the elementary level, the reduction of 1.0 reading teachers is proposed.



FY2012  
Budget Request

**Exhibit 1**

**ALL STAFF REDUCTION**

**Position:** Special Education Teachers

**Location:** Elementary

**Salary:** (\$26,725)

**JUSTIFICATION:** Based on analyzing program delivery at the elementary level, the reduction of .5 special education teachers is proposed.



FY2012  
Budget Request

**Exhibit 1**

**ALL STAFF REDUCTION**

**Position:** Subject Based Teacher

**Location:** HOLTEN-RICHMOND

**Salary:** (\$103,600)

**JUSTIFICATION:** Reductions of 2.0 in staff is proposed after the master schedule has been finalized.



FY2012  
Budget Request

**Exhibit 1**

**ALL STAFF REDUCTION**

**Position:** Subject Based Teacher

**Location:** HOLTEN-RICHMOND

**Salary:** (\$42,000)

**JUSTIFICATION:** Based on reduced enrollment, one less position will be needed.



# FY2012 Budget Request

## Exhibit 1

### ALL STAFF INCREASE

**Position:** AFTER-SCHOOL PROGRAM

**Location:** HOLTEN-RICHMOND

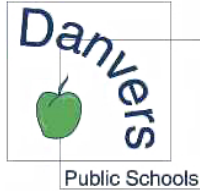
**Salary:** \$23,403 (Includes stipends for Program Director and 5 HRMS teachers.)

### JUSTIFICATION:

An important component of our Strategic Plan calls for establishing an *After-School Program at HRMS* to provide a place for our at-risk students to go after school to get academic support and to participate in physical education and enrichment activities that they do not necessarily engage in at home. The four primary objectives of the program are to:

- (1) to engage at-risk students in an after school program that is linked specifically to the Holten-Richmond Middle School staff in order to promote school connectedness,
- (2) to promote and provide support for students' academic success,
- (3) to involve students in health and wellness activities focused on developing self-respect and self-confidence, and
- (4) to provide enrichment activities of high interest to students.

The program will serve thirty students with a ratio of twenty-one at-risk students to nine non-risk students.



FY2012  
Budget Request

**Exhibit 1**

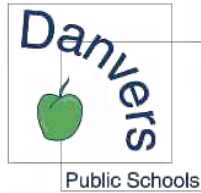
**ALL STAFF REDUCTION**

**Position:** Subject Based Teachers

**Location:** High School

**Salary:** (\$112,655)

**JUSTIFICATION:** Reductions of 2.0 in staff is proposed after the master schedule has been finalized



FY2012  
Budget Request

**Exhibit 1**

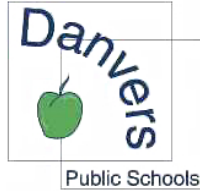
**ALL STAFF REDUCTION**

**Position:** Special Education Teachers

**Location:** High School

**Salary:** (\$48,516)

**JUSTIFICATION:** Reductions of 1.0 in staff is proposed after the master schedule has been finalized



# FY2012 Budget Request

## Exhibit 1

### ALL STAFF INCREASE

**Position:** Wrestling Program

**Location:** Athletic Department

**Salary:** \$2,455

**JUSTIFICATION:** The Danvers Recreation Department has been running a youth wrestling program for the past three years. After many conversations and meeting with the Recreation Department and program coordinator we have now come to the point where athletes that were a part of their program are now in the high school and wanting to continue with their sport.

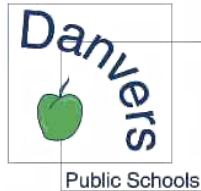
The program needs two coaches:

1. \$4,958 - Wrestling – Varsity
2. \$2,487 – Wrestling – Junior Varsity

Total - \$7,445

Fees - (\$5,000)

**Grand Total: \$2,455**



# FY2012 Budget Request

## Exhibit 1

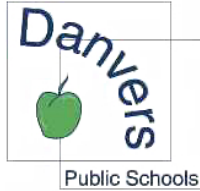
### ALL STAFF REDUCTION

**Position:** 9 Aides

**Location:** District Wide

**Salary:** (\$146,500)

**JUSTIFICATION:** Aides will be reduced across the district based on changing student needs and changing grade levels of students. In addition, the ways in which aides are utilized will continue to be analyzed for maximum efficiencies.



# FY2012 Budget Request

## Exhibit 1

### ALL STAFF INCREASE

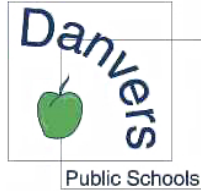
**Position:** District Technology Help Desk Coordinator

**Location:** District Wide

**Salary:** \$16,000

**JUSTIFICATION:** The volume of help requests across the district now demands a coordinator to allocate staff resources to keep the network operating. This position does not increase FTE's but reflects a change in the responsibilities of the current District Computer Paraprofessional.

The new position will result in the district gaining additional working days, as the new position will be full year and not school year. The salary for the new position will be \$45,000 – with a net increase to the budget of \$16,000.



# FY2012 Budget Request

## Exhibit 1

### ALL STAFF REDUCTION

**Position:** Director of PE, Health and Athletics

**Location:** District Wide

**Salary:** (\$67,584)

**JUSTIFICATION:** In FY12 the Athletic Director and Director of PE, Health and Wellness will be consolidated into one position.