A stylized, colorful illustration of a landscape. The foreground features rolling green hills with a brown path. On the left, there is a green tree, a purple flower, and an orange flower. A small red bird is flying in the sky. The background consists of light blue and white wavy bands representing the sky.

Salem School District Superintendent's 2018-19 Budget

Salem BOE Meeting January 8, 2018

Our Mission

“Salem School District is dedicated to providing learning environments that challenge each student to reach his or her full potential through an excellent academic program in a nurturing, student-centered atmosphere. The family-school partnership, with the support of the community, will inspire our students to achieve excellence in all aspects of their educational experience and to become productive, responsible members of our community, our country and our world.”

Our Vision

Believe - Achieve - Succeed

It is the vision of the Salem learning community to be a school of excellence. All members of the Salem learning community must have a clear sense of the goals we are trying to accomplish and work collaboratively to attain this vision.

What is a Budget?

Salem's Budget is a Statement of Salem's Values

Some Budgeting Principles

- ❖ *Process to Build the Budget*
- ❖ *Importance of Transparency and Trust*
- ❖ *Roles: Superintendent; B of Ed; B of Finance; Town*
- ❖ *Managing Differences of Opinion*
- ❖ *The Tipping Point – Finding the Balance*
- ❖ *Pay Now – Pay Later*
- ❖ *Economy of Scale*
- ❖ *Price of Doing Business*

The Facts Concerning the SY2018-19 Budget Proposal

- ❖ We presented our staffing proposal in November and Special Education/Transportation in December
- ❖ We are presenting you the budget as it was requested by each department
- ❖ This budget is built on assumptions based on current facts

*Proposed Program
Adjustments
SY2018-19*



Proposed Program Adjustments

- ❖ Addition of 1.0 FTE Certified Teacher (Spec. Ed)
- ❖ Addition of 0.15 FTE Instructional Coach
- ❖ Elimination of 1.0 FTE Certified Teacher (Gr. K)
- ❖ Elimination of 1.0 FTE Certified Teacher (Gr. 1)
- ❖ Addition of 1.0 FTE Certified Teacher (Gr. 2)
- ❖ Addition of 0.5 FTE School Secretary
- ❖ Elimination of 2.0 FTE Instructional Aides

A stylized, colorful illustration of a landscape. In the foreground, there are rolling green hills. On the left, a purple flower with a dark stem and small white curls grows from a small orange mound. The background features blue, wavy lines representing a sky or water. The word "Enrollment" is written in a brown, cursive font in the center-right area.

Enrollment

Salem School Current and Projected Enrollment as of October 1, 2017

Grade Level	2017-18	2018-19
PK	15	16
K	34	33
1	46	34
2	41	46
3	42	41
4	35	42
5	41	35
6	48	41
7	61	48
8	35	61
Total	398	397

East Lyme High School Current and Projected Enrollment

	2017-18	2018-19
Grade 9	46	35
Grade 10	35	46
Grade 11	47	35
Grade 12	62	46
Total	190	162

**Based on October 2017 ELHS tuition bill*

Other Schools and Outplacements Pre-Kindergarten – Grade 12

School	Actual 2017-18	Budget 2018-19	Variance
Regional Multicultural Magnet School (K-5)	7	5	-2
Winthrop Elementary Magnet School	2	3	+1
Dual Language Arts Academy (5-8)	0	2	+2
Science and Tech. Magnet HS	1	1	0
Magnet Middle School	1	1	0
Arts Magnet	1	1	0
Homeschooled (K-8)	9	9	-0-
Lebanon & Ledyard Voag	6	4	-2
SPED Outplacements	6	6	0
Other High Schools (Norwich Tech, Grasso)	8	8	-0-
Hartford Magnet High School	0	1	+1
Two Rivers Magnet HS CREC	1	0	-1
Marine Science Magnet High School	2	1	-1
Total	44	42	-2

Projecting the Staffing Profile



Core Programs

English/Language
Arts

Mathematics

Science

Social Studies

Summary: Core Teacher Allocations

Grade	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget vs Actual
Pre-K	0.8 FTE	0.8 FTE	0.8 FTE	-0-
Kindergarten	3.0 FTE	3.0 FTE	2.0 FTE	-1.0 FTE
Grade 1	3.0 FTE	3.0 FTE	2.0 FTE	-1.0 FTE
Grade 2	2.0 FTE	2.0 FTE	3.0 FTE	+1.0 FTE
Grade 3	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 4	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 5	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 6	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 7	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 8	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Total	20.8 FTE	20.8 FTE	19.8 FTE	-1.0 FTE

Related Arts Programs

*Library Media
Computer Education
Technology*

*Music
Art*

World Language

*Physical Education
Health Education*

Summary: Related Arts/Specials Teacher Allocations

<i>Position</i>	<i>Budget 2017-18</i>	<i>Actual 2017-18</i>	<i>Budget 2018-19</i>	<i>Budget vs Actual</i>
<i>Music</i>	<i>2.0 FTE</i>	<i>2.0 FTE</i>	<i>2.0 FTE</i>	<i>-0-</i>
<i>Art</i>	<i>1.0 FTE</i>	<i>1.0 FTE</i>	<i>1.0 FTE</i>	<i>-0-</i>
<i>Physical Education/ Health/Athletic Coordinator</i>	<i>2.0 FTE</i>	<i>2.0 FTE</i>	<i>2.0 FTE</i>	<i>-0-</i>
<i>World Language</i>	<i>1.45 FTE</i>	<i>1.45 FTE</i>	<i>1.45 FTE</i>	<i>-0-</i>
<i>Computers/IT Specialist</i>	<i>1.6 FTE</i>	<i>1.6 FTE</i>	<i>1.6 FTE</i>	<i>-0-</i>
<i>Library/Media Specialist</i>	<i>0.6 FTE</i>	<i>0.6 FTE</i>	<i>0.6 FTE</i>	<i>-0-</i>
<i>Total</i>	<i>8.65 FTE</i>	<i>8.65 FTE</i>	<i>8.65 FTE</i>	<i>-0-</i>

Student Services

Guidance

Special
Education

Psychologist

Speech

Summary: Student Services Professional Staff Allocations

Position	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget vs Actual
School Counselor	1.0 FTE	1.0 FTE	1.0 FTE	-0-
School Psychologist	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Special Education Teachers	5.2 FTE	5.2 FTE	6.2 FTE	+1.0 FTE
Speech/Language Pathologist	1.0 FTE	1.0 FTE	1.0 FTE	-0-
English Language Arts Interventionist	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Math Interventionist	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Total	10.2 FTE	10.2 FTE	11.2 FTE	+1.0 FTE

Support Services - Instructional

Instructional
Aides

Tutors

Summary: Instructional Aides/Tutors Allocations

Program/Grade Level Assignment	Budget 2017-18		Actual 2017-18		Budget 2018-19		Budget vs Actual	
	Aides	Tutors	Aides	Tutors	Aides	Tutors	Aides	Tutors
Pre-K	1.2 FTE	0.8 FTE	0.6 FTE	0.8 FTE	0.6 FTE	0.8 FTE	-0-	-0-
Kindergarten	3.0 FTE	-0-	3.0 FTE	-0-	2.0 FTE	-0-	-1.0 FTE	-0-
Grade 1	-0-	1.0 FTE	-0-	0.5 FTE	-0-	1.0 FTE	-0-	+0.5 FTE
Grade 2	-0-	1.0 FTE	-0-	0.5 FTE	-0-	1.0 FTE	-0-	+0.5 FTE
Grade 3	1.6 FTE	1.0 FTE	1.0 FTE	1.0 FTE	-0-	1.0 FTE	-1.0 FTE	-0-
Grade 4	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	-0-	-0-
Grade 5	1.0 FTE	1.0 FTE	0.5 FTE	0.5 FTE	1.0 FTE	1.0 FTE	+0.5 FTE	+0.5 FTE
Grade 6	2.0 FTE	1.0 FTE	1.5 FTE	0.5 FTE	0.5 FTE	1.0 FTE	-1.0 FTE	+0.5 FTE
Grade 7	1.0 FTE	-0-	1.0 FTE	1.0 FTE	1.5 FTE	-0-	+0.5 FTE	-1.0 FTE
Grade 8	1.0 FTE	-0-	1.0 FTE	1.0 FTE	1.0 FTE	-0-	-0-	-1.0 FTE
In-House Autism	0.4 FTE	-0-	4.0 FTE	-0-	4.0 FTE	-0-	-0-	-0-
Total	12.2 FTE	6.8 FTE	13.6 FTE	6.8 FTE	11.6 FTE	6.8 FTE	-2.0 FTE	-0-

Administrative Services – Certified

School Principal

*Assistant School
Principal*

*Superintendent
of Schools*

*Director of
Student Services*

Summary: Administrators

<i>Position</i>	<i>Budget 2017-18</i>	<i>Actual 2017-18</i>	<i>Budget 2018-19</i>	<i>Budget vs Actual</i>
<i>Superintendent</i>	<i>0.45 FTE</i>	<i>0.45 FTE</i>	<i>0.45 FTE</i>	<i>-0-</i>
<i>Director of Student Services</i>	<i>0.45 FTE</i>	<i>0.45 FTE</i>	<i>0.45 FTE</i>	<i>-0-</i>
<i>School Principal</i>	<i>1.0 FTE</i>	<i>1.0 FTE</i>	<i>1.0 FTE</i>	<i>-0-</i>
<i>Assistant School Principal</i>	<i>1.0 FTE</i>	<i>1.0 FTE</i>	<i>1.0 FTE</i>	<i>-0-</i>
<i>Total</i>	<i>2.9 FTE</i>	<i>2.9 FTE</i>	<i>2.9 FTE</i>	<i>-0-</i>

Administrative Services – Non-Certified

*School Offices
Staff*

*District Offices
Staff*

*School
Facilities Staff*

*Other Support
Services Staff*

Summary: Non-Certified Support Staff

Position	Budget 2017-18	Actual 2017-18	Budget 2018-19	Budget vs Actual
Business Manager	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Executive Assistant	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Administrative Assistant	1.0 FTE	1.0 FTE	1.0 FTE	-0-
School Secretaries	1.5 FTE	1.5 FTE	2.0 FTE	+0.5 FTE
Director of Facilities	0.4 FTE	0.4 FTE	0.4 FTE	-0-
Head Custodian	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Custodians	4.5 FTE	4.5 FTE	4.5 FTE	-0-
Instructional Coach	-0-	-0-	0.15 FTE	+0.15 FTE
Cafeteria Aides	1.5 FTE	1.5 FTE	1.5 FTE	-0-
Nurse	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Library Media Aide	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Greeter/Receptionist	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Total	14.9 FTE	14.9 FTE	15.55 FTE	+0.65 FTE

Budget Proposal
SY2018-19



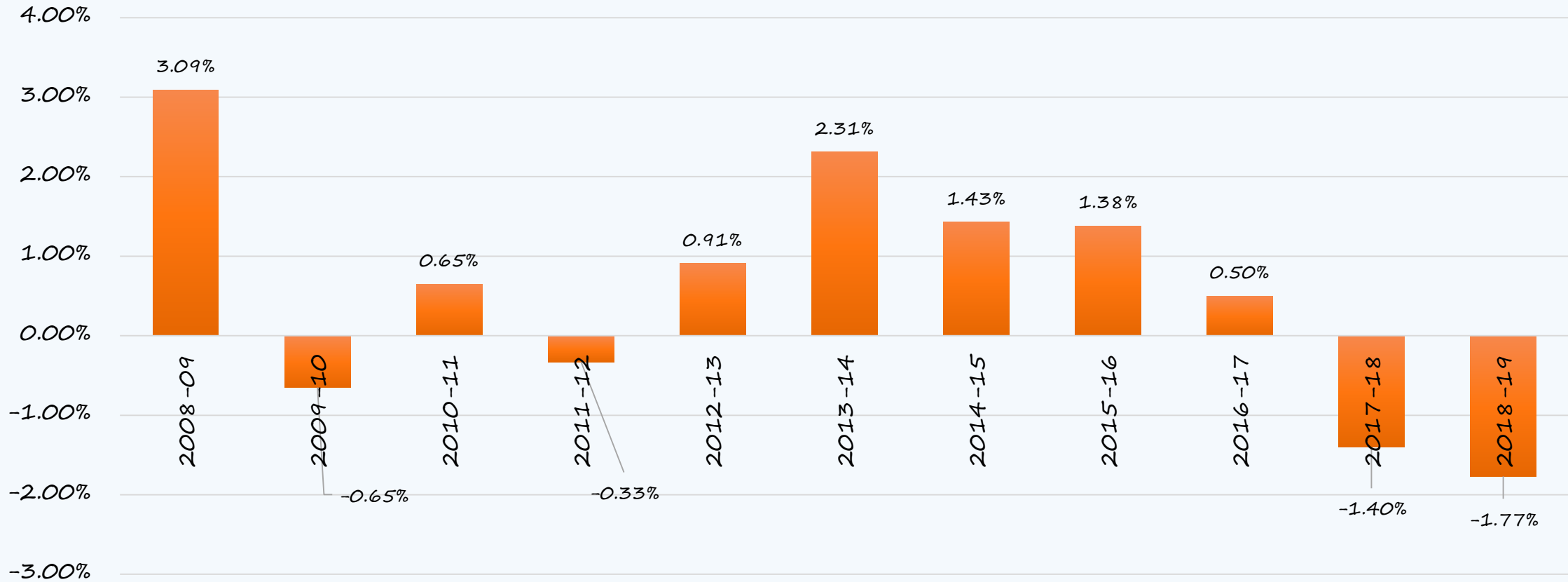
Superintendent's Proposal

	Total	\$ Change	% Change
Total Requests	\$10,361,817	-\$186,408	-1.77%
Superintendent's Proposal	\$10,361,817	-\$186,408	-1.77%

SY2018-19 Total Proposed Budget

<i>SY2017-18</i>	<i>\$10,548,225</i>
<i>SY2018-19</i>	<i>\$10,361,817</i>
<i>% Decrease</i>	<i>-1.77%</i>

Historical Budget Percentage Increase



Budget Assumptions

	<i>% Increase</i>
<i>Certified Increase</i>	<i>3.00%</i>
<i>Non-Certified Increase</i>	<i>2.50%</i>
<i>Non-Union Increase</i>	<i>2.50%</i>
<i>Administrators</i>	<i>3.00%</i>
<i>Medical Insurance Increase</i>	<i>7.00%</i>
<i>Dental Insurance Increase</i>	<i>5.00%</i>
<i>Life Insurance Increase</i>	<i>0%</i>

Budget By Site

	<u>2018-19</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>
Salem School	\$6,024,781	\$349,499	6.16%
District	\$782,440	\$7,298	0.94%
ELHS	\$2,904,716	-\$403,882	-12.21%
Out of District	\$649,880	-\$139,323	-17.65%
Total	\$10,361,817	-\$186,408	-1.77%

Salaries and Benefits

	<u>2017-18</u>	<u>2018-19</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Salaries	\$4,308,038	\$4,467,542	\$159,504	3.70%	43.12%
Benefits	\$716,544	\$757,113	\$40,569	5.66%	7.31%

Transportation Costs

	<u>2017-18</u>	<u>2018-19</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
ELHS	\$185,130	\$187,967	\$2,837	1.53%	1.82%
Out of District	\$234,2754	\$177,562	-\$56,713	-24.21%	1.71%
School	\$349,834	\$357,942	\$8,108	2.32%	3.45%
Total	\$769,239	\$723,471	-\$45,768	-5.95%	6.98%

Special Education Services

	<u>2017-18</u>	<u>2018-19</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
ELHS	-0-	-0-	-0-	-0-	-0-
Out of District	\$60,746	\$86,650	\$25,904	42.64%	0.84%
School	\$198,626	\$225,443	\$26,817	13.50%	2.18%
Total	\$259,372	\$312,093	\$52,721	20.33%	3.02%

Tuition Costs

	<u>2017-18</u>	<u>2018-19</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Adult Ed	\$8,995	\$9,643	\$648	7.20%	0.09%
ELHS Reg. Ed	\$1,975,876	\$1,773,920	-\$201,956	-10.22%	17.12%
ELHS Spec. Ed	\$1,088,872	\$871,540	-\$217,332	-19.96%	8.41%
Reconciliation	\$55,120	\$61,665	\$6,545	11.87%	0.60%
Magnet	\$56,289	\$51,045	-\$5,244	-9.32%	0.50%
Vo-Ag	\$54,584	\$27,292	-\$27,292	-50.00%	0.26%
Spec. Ed Extended Programs	\$408,472	\$336,086	-\$72,386	-17.72%	3.24%
Total	\$3,648,208	\$3,131,191	-\$517,017	-14.17%	30.22%

Program Improvements/Staff Development (PK-Gr. 8)

	<u>2017-18</u>	<u>2018-19</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Program Improvements	\$5,844	\$6,019	\$175	2.99%	0.06%
Staff Development	\$2,600	\$4,400	\$1,800	69.23%	0.04%
Total	\$8,444	\$10,419	\$1,975	23.39%	0.10%

Maintenance

	<u>2017-18</u>	<u>2018-19</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Utilities	\$218,202	\$235,714	\$17,512	8.03%	2.27%
Building Maintenance	\$126,782	\$135,719	\$8,937	7.05%	1.31%
Repairs	\$30,705	\$39,005	\$8,300	27.03%	0.38%
Supplies	\$34,020	\$34,020	-0-	-0-	0.33%
Total	\$409,709	\$444,458	\$34,749	8.48%	4.29%

Building Repairs and Grounds Maintenance 2018-19 Priorities

Gymnasium Floor Refinishing	\$5,400
General Painting	\$2,200
Interior Door Replace/Repair	\$2,850
Lockers (Lock Replacement)	\$2,955
1993 Building (Roof Repairs)	\$6,200
Athletic Field Maintenance	\$3,200
Playground Surface Material	\$4,200
General Landscaping	\$4,800
Fence Repair	\$900
Parking Lot Repairs	\$3,600
Total	\$36,305

Non-Instructional Purchased Services

	<u>2017-18</u>	<u>2018-19</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
<i>Services Purchased:</i>					
District	\$239,157	\$234,273	-\$4,884	-2.04%	2.26%
School	\$30,893	\$34,561	\$3,668	11.87%	0.33%
<i>District Supplies:</i>					
	\$30,773	\$30,415	-\$358	-1.16%	0.29%
Total	\$300,823	\$299,249	-\$1,574	-0.52%	2.88%

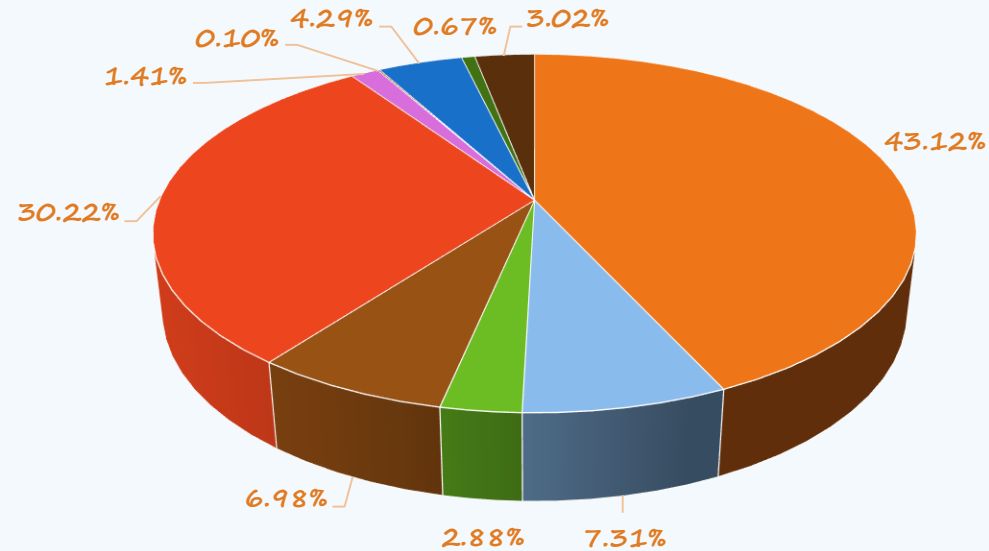
Salem School Instructional Programs (PK-Gr. 8)

	<u>2017-18</u>	<u>2018-19</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Instructional Supplies	\$90,211	\$110,686	\$20,475	22.70%	1.07%
Support Programs	\$20,771	\$21,943	\$1,172	5.64%	0.21%
Library/Media	\$11,544	\$13,744	\$2,200	19.06%	0.13%
Total	\$122,526	\$146,373	\$23,847	19.46%	1.41%

Equipment Costs

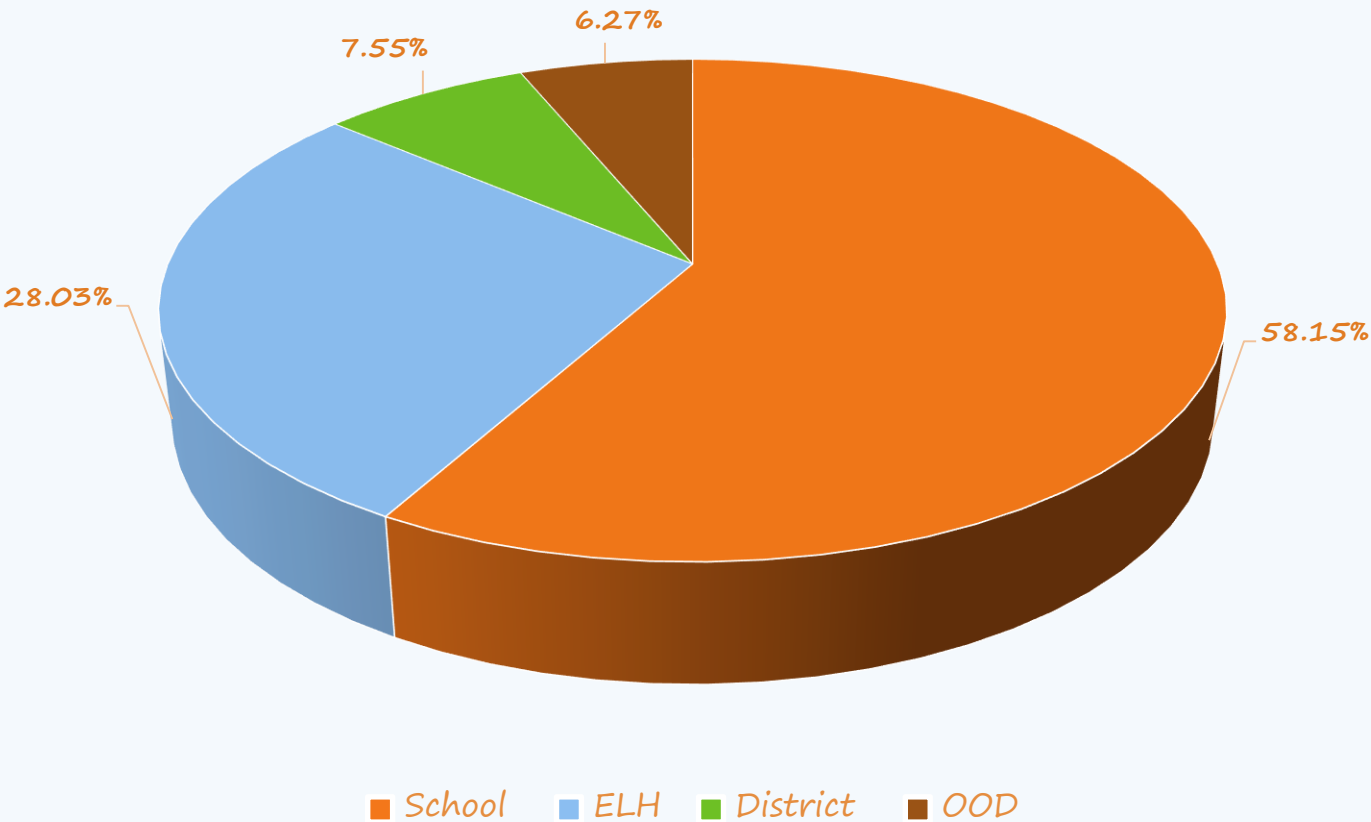
	<u>2017-18</u>	<u>2018-19</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Maintenance	-0-	-0-	-0-	-0-	-0-
Band Instruments	-0-	-0-	-0-	-0-	-0-
Computers	-0-	\$59,036	\$59,036	100%	0.57%
Instructional	\$1,380	\$1,380	-0-	0%	0.01%
Non- Instructional	\$3,942	\$9,492	\$5,550	140.79%	0.09%
Total	\$5,322	\$69,908	\$64,586	1,213.57%	0.67%

Percentage of Budget (By Category)



- Salaries
- Transportation
- Prog Imp/Staff Development
- SPED Services
- Benefits
- Tuition
- Maintenance
- Services Purchased
- Instruct. Supplies/Programs
- Equipment

Percentage of Budget (By Site)





Budget Proposal
SY2018-19

\$10,361,817

Thank you!