

Salem School District 2013 – 2014 Budget Discussion

Salem BOE Meeting
January 7, 2013

Draft Presented by:

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Enrollment



Salem School Current and Projected Enrollment as of October 1, 2012

	<u>2012-2013</u>	<u>2013-2014</u>
PK	9	12*
K	43	37*
1	41	43
2	52	41
3	30	52
4	41	30
5	39	41
6	55	39
7	69	55
8	44	69
Total	423	419

* NESDEC enrollment projections



East Lyme High School Current and Projected Enrollment

	<u>2012-2013</u>	<u>2013-2014</u>
9	61	44
10	64	61
11	64	64
12	62	64
Total	251	233



**Based on October 2012 ELHS tuition bill*

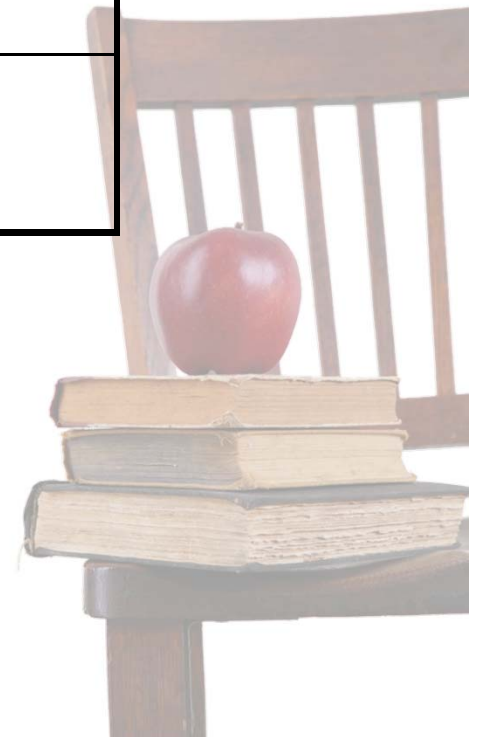
Budget Proposal



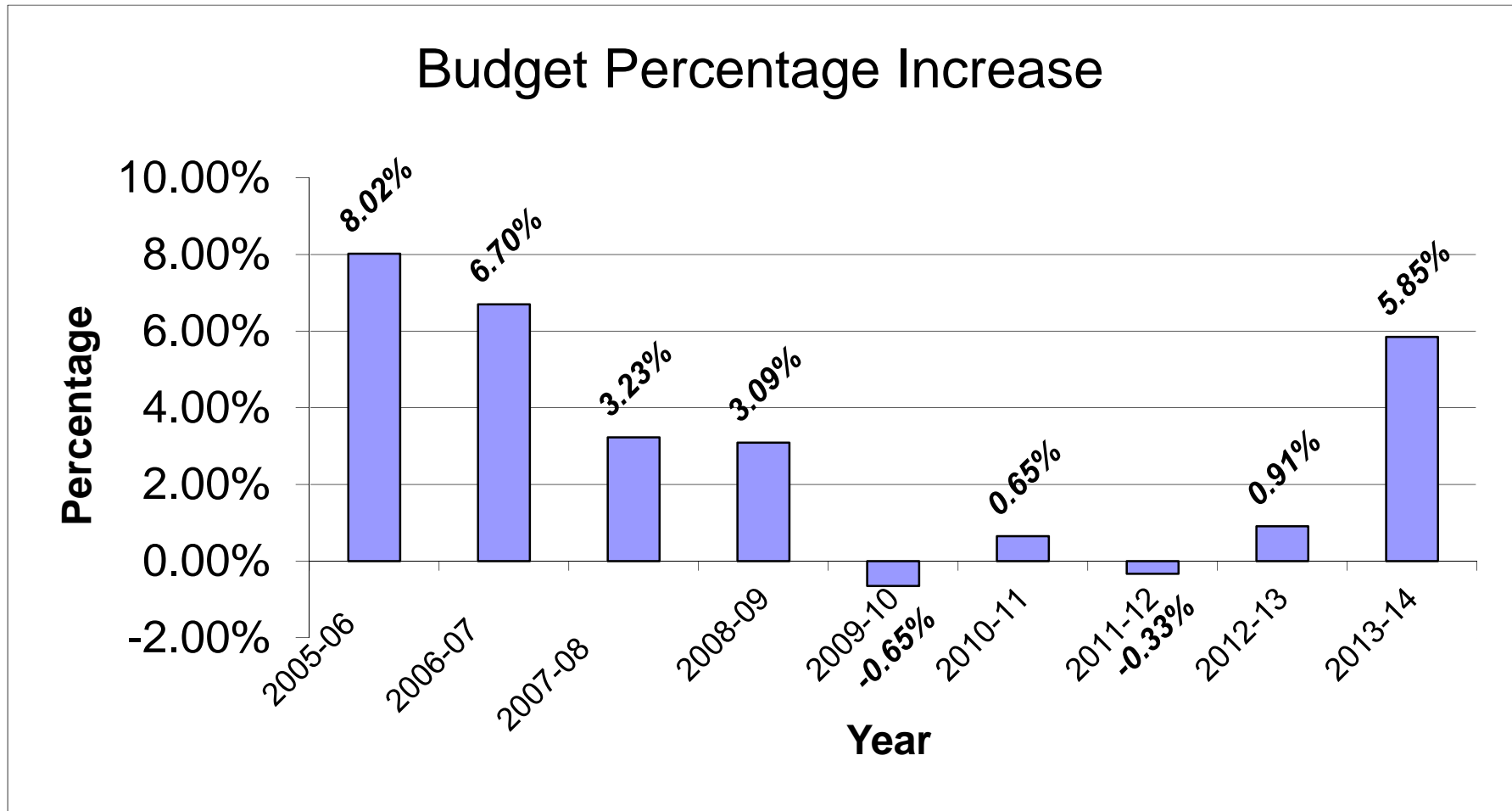
2013 - 2014

Total Proposed Budget

2012 - 2013	\$10,118,255
2013 - 2014	\$10,709,956
% increase	5.85%

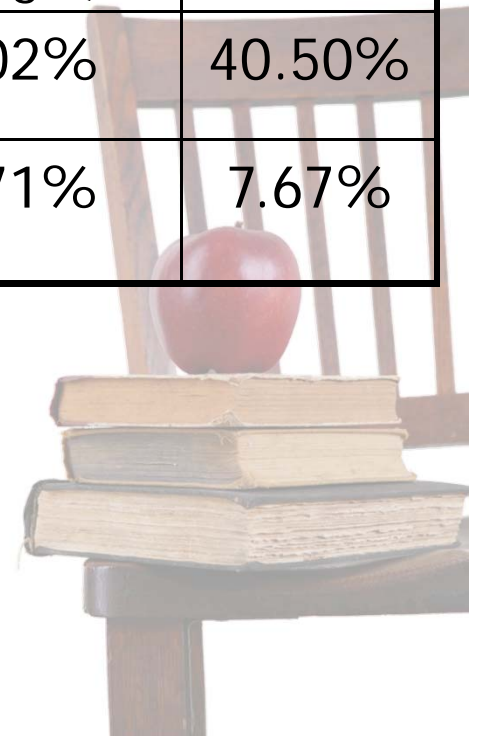


Historical Budget Percentage Increase



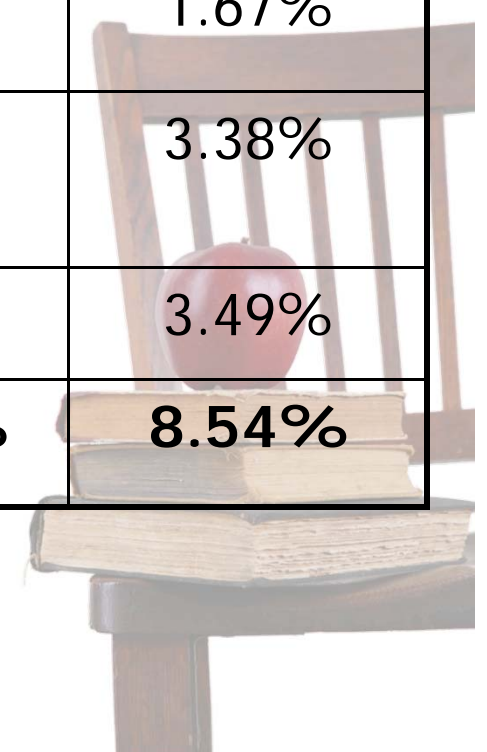
Salaries and Benefits

	<u>2012-2013</u>	<u>2013-2014</u>	<u>\$ Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% of</u> <u>Budget</u>
Salaries	\$4,129,904	\$4,337,331	\$207,427	5.02%	40.50%
Benefits	\$769,039	\$812,930	\$43,891	5.71%	7.67%



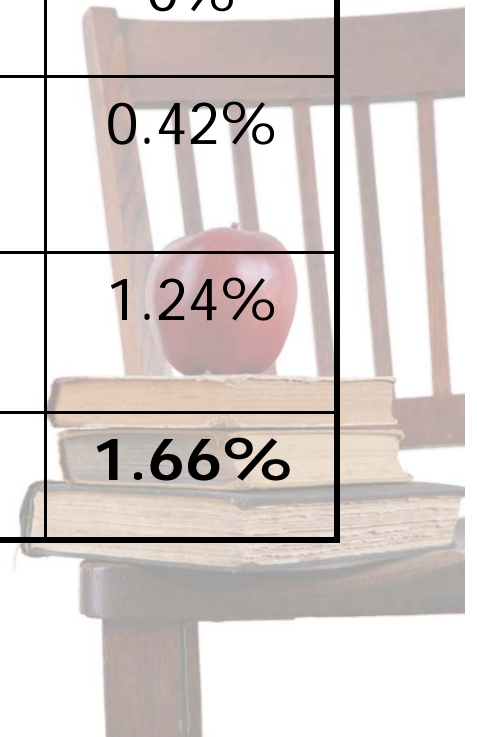
Transportation Costs

	<u>Total</u>	<u>\$ Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% Budget</u>
ELHS	\$179,233	-\$2,023	-1.12%	1.67%
Out of District	\$362,207	\$148,497	69.49%	3.38%
School	\$373,228	\$4,261	1.15%	3.49%
Total	\$914,668	\$150,735	19.73%	8.54%



Special Education Services

	<u>Total</u>	<u>\$ Increase</u> (<u>over</u> <u>Approved</u> <u>Budget</u>)	<u>% Increase</u> (<u>over</u> <u>Approved</u> <u>Budget</u>)	<u>%</u> <u>Budget</u>
ELHS	\$0	\$0	0%	0%
Out of District	\$44,553	\$9,021	25.39%	0.42%
Salem School	\$132,377	\$12,377	10.31%	1.24%
Total	\$176,930	\$21,398	13.76%	1.66%

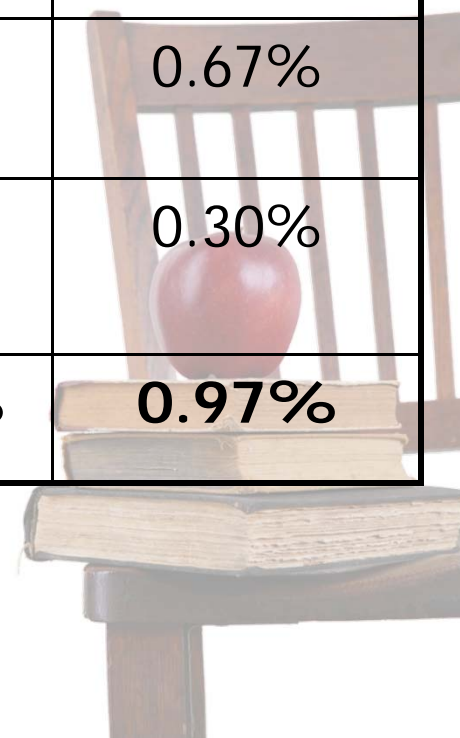


Tuition Costs

	<u>Total</u>	<u>\$ Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% Budget</u>
Adult Ed	\$8,335	\$108	1.31%	0.08%
ELHS Reg. Ed	\$2,487,588	\$60,956	2.51%	23.23%
ELHS SPED	\$373,757	-\$110,416	-22.81%	3.49%
Reconciliation	\$160,746	\$99,031	160.47%	1.50%
Magnet	\$52,253	\$13,412	34.53%	0.49%
Vo-Ag	\$7,992	\$0	0%	0.07%
SPED/Extended Programs	\$238,819	\$77,181	47.75%	2.23%
Total	\$3,329,490	\$140,272	4.40%	31.09%

Program Improvements/Staff Development (Pre-K through 8)

	<u>Total</u>	<u>\$ Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% Budget</u>
Program Improvements	\$71,350	\$14,350	25.18%	0.67%
Staff Development	\$32,500	\$8,597	35.97%	0.30%
Total	\$103,850	\$22,947	28.36%	0.97%



Maintenance

	<u>Total</u>	<u>\$ Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% Budget</u>
Utilities	\$245,482	-\$14,116	-5.44%	2.29%
Building	\$135,928	-\$3,446	-2.47%	1.27%
Repairs	\$102,825	\$4,450	4.52%	0.96%
Supplies	\$40,500	\$4,860	13.64%	0.38%
Total	\$524,735	-\$8,252	-1.55%	4.90%

Building Repairs and Grounds Maintenance – 2013 – 2014 Priorities

Security Upgrades	\$20,000
Gymnasium Floor Refinishing	\$6,500
Gym Painting	\$8,000
Bleacher Repair	\$8,450
Gym Lighting	\$18,500
Heating Repair	\$15,000
Interior Door Replace/Repair	\$4,250
Field Maintenance	\$7,000
Playground	\$4,200
Landscape and Repairs	\$8,800
Parking Lot Maintenance	\$4,000
Total	\$104,700

Non-Instructional Purchased Services

	<u>Total</u>	<u>\$ Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% Budget</u>
<u>Services Purchased:</u>				
District	\$161,786	-\$14,326	-8.13%	1.51%
School	\$28,899	\$1,669	6.13%	0.27%
<u>District Supplies:</u>				
	\$39,832	-\$6,460	-13.95%	0.37%
Total	\$230,517	-\$19,117	-7.66%	2.15%

Salem School Instructional Programs (Pre-K through 8)

	<u>Total</u>	<u>\$ Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% Budget</u>
Instructional Supplies	\$152,713	45,380	42.28%	1.43%
Support Programs	\$19,309	\$2,217	12.97%	0.18%
Library/Media	\$16,991	\$18	0.11%	0.16%
Total	\$189,013	\$47,615	33.67%	1.77%

Equipment Costs

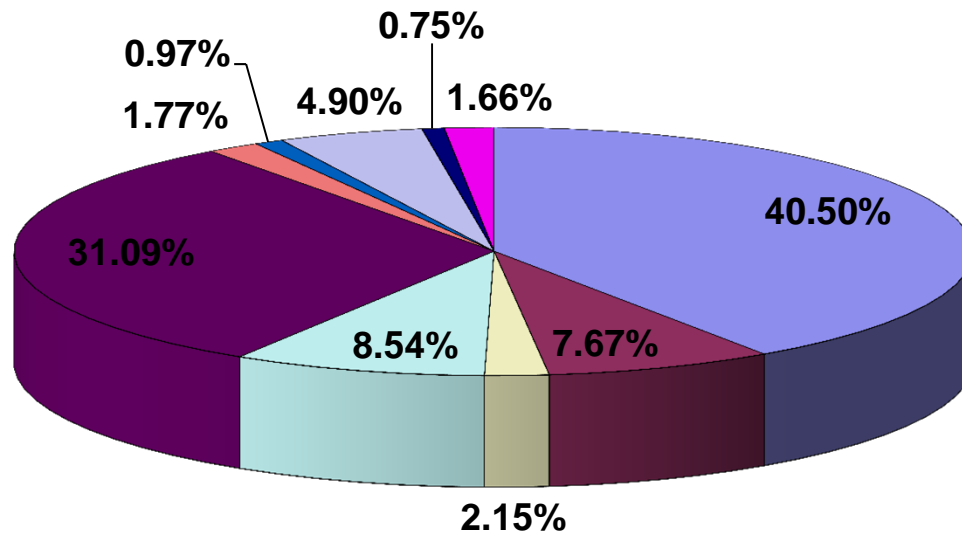
	<u>Total</u>	<u>\$ Increase</u> (over <u>Approved</u> <u>Budget</u>)	<u>% Increase</u> (over <u>Approved</u> <u>Budget</u>)	<u>% Budget</u>
Maintenance	\$0	\$0	0%	0%
Band Instruments	\$0	\$0	0%	0%
Technology	\$68,084	-\$26,916	-28.33%	0.64%
Instructional	\$2,600	-\$1,576	-37.74%	0.02%
Non- Instructional	\$9,233	\$8,553	1,257.79%	0.09%
Total	\$79,917	-\$19,939	-19.97%	0.75%

Technology - Computers

Description	<u>Total</u>	<u>% Budget</u>
25 iPads	\$13,000	0.12%
4 Mac Computers	\$5,196	0.05%
5 Desktops	\$7,000	0.07%
47 Dell Laptops	\$41,689	0.39%
1 MacBook	\$1,199	0.01%
Total	\$68,084	0.64%

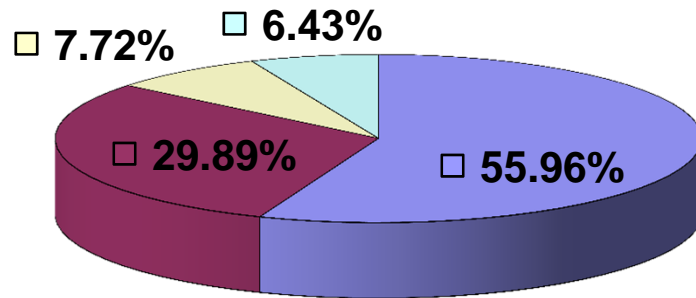


Percentage of Budget (By Category)



- Salaries (40.50%)
- Benefits (7.67%)
- Services Purch. (2.15%)
- Transportation (8.54%)
- Tuition (31.09%)
- Curric./Instruc./PD (1.77%)
- Prog Imp/Staff Dev (0.97%)
- Maintenance (4.90%)
- Equipment (0.75%)
- SPED Services (1.66%)

Percentage of Budget (By Site)



■ School (55.96%)

■ ELHS (29.89%)

■ District (7.72%)

■ OOD (6.43%)

Budget Proposal

\$10,709,956

