



# Salem Public Schools

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FISCAL YEAR 2019 BUDGET – DRAFT, REVISED 4/30/18

**MARGARITA RUIZ, SUPERINTENDENT OF SCHOOLS**

**SCHOOL COMMITTEE MEMBERS:**

MAYOR KIMBERLEY DRISCOLL, CHAIRPERSON

MARY MANNING, VICE CHAIRPERSON

AMANDA CAMPBELL

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Salem, Massachusetts  
[www.salemk12.org](http://www.salemk12.org)

**District Administrators**

M. Kate Carbone, Assistant Superintendent  
Margaret Marotta, Assistant Superintendent  
Kristin Shaver, Business Manager  
Dr. Jill Conrad, Chief of Systems Strategy  
Kelley Rice, Chief of Communications  
Liza Bento, Director of Human Capital  
Emily Ullman, Director of Expanded Learning Programs  
Rebecca Westlake, Director of English Language Learning  
Matt Killen, Chief Information Officer

**School Administrators**

Nancy Charest, Early Childhood Center  
Thomas Milaschewski, Bates Elementary School  
Bethann Jellison, Carlton Innovation School  
Dr. Chad Leith, Horace Mann Laboratory School  
Leanne Smith, Witchcraft Heights Elementary School  
Jose Munoz, Nathaniel Bowditch Elementary School  
Michael Lister, Interim Principal, Saltonstall Elementary School  
Glenn Burns, Collins Middle School  
David Angeramo, Salem High School  
Scott Gray, Salem Prep High School  
Jennifer Winsor, New Liberty Innovation School

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## Executive Summary

Dear School Committee members:

I am pleased to present the Salem Public Schools' FY19 budget. Our budget is designed to continue to move the district's strategic plan forward. Using our limited resources, we are investing in the people, programs and initiatives that will positively benefit all students.

We looked closely at how we can continue to sustain the district's positive trajectory and identified opportunities to innovate and enhance teaching and learning for all students within our budget allocation.

Working with school principals, the district has developed a balanced budget that focuses on two priorities:

1. Provide resources and supports to receiving schools to ensure a smooth transition for the students and families of the former Nathaniel Bowditch School (Pillar 1); and,
2. Continue the forward momentum of reimagining the high school experience, Pillar 2 in our strategic plan.

Principals had an active role in determining resource allocation within their schools. The district and school leaders worked collaboratively to enable schools to reallocate existing resources including staffing, stipends, support structures and administration to help further strengthen their school's programming and resources.

This coming year, the district will continue to leverage its partnership with Salem State University and welcome six SSU teaching fellows to support HMLS classroom teachers. We are excited by the many possibilities to expand and strengthen our partnership with Salem State by relocating the Horace Mann Laboratory School to the building at 79 Willson Street.

The people - teachers, paraprofessionals and specialists who work directly with students and families to support each child's educational, social and emotional well-being - are our largest financial investment. Sixty percent (60%) of the district's budget is dedicated to salaries for teachers and paraprofessionals. Our investment in educators and staff will pay dividends in the future for our children.

On behalf of the district and the nearly 4,000 children and families that we serve every school day, thank you for your support and commitment to the children of Salem.

Sincerely,



Margarita Ruiz  
Superintendent of Schools

## Budget Guidelines:

Focus on the needs of all students and keep students' needs at the center of all decision making in our budget process.

Prioritize the support of students with the highest need in the district.

*High Need Students-* "High needs" is defined by DESE as all students belonging to any of the following student subgroups: economically disadvantaged, students with disabilities, English language learner/former English language learner.

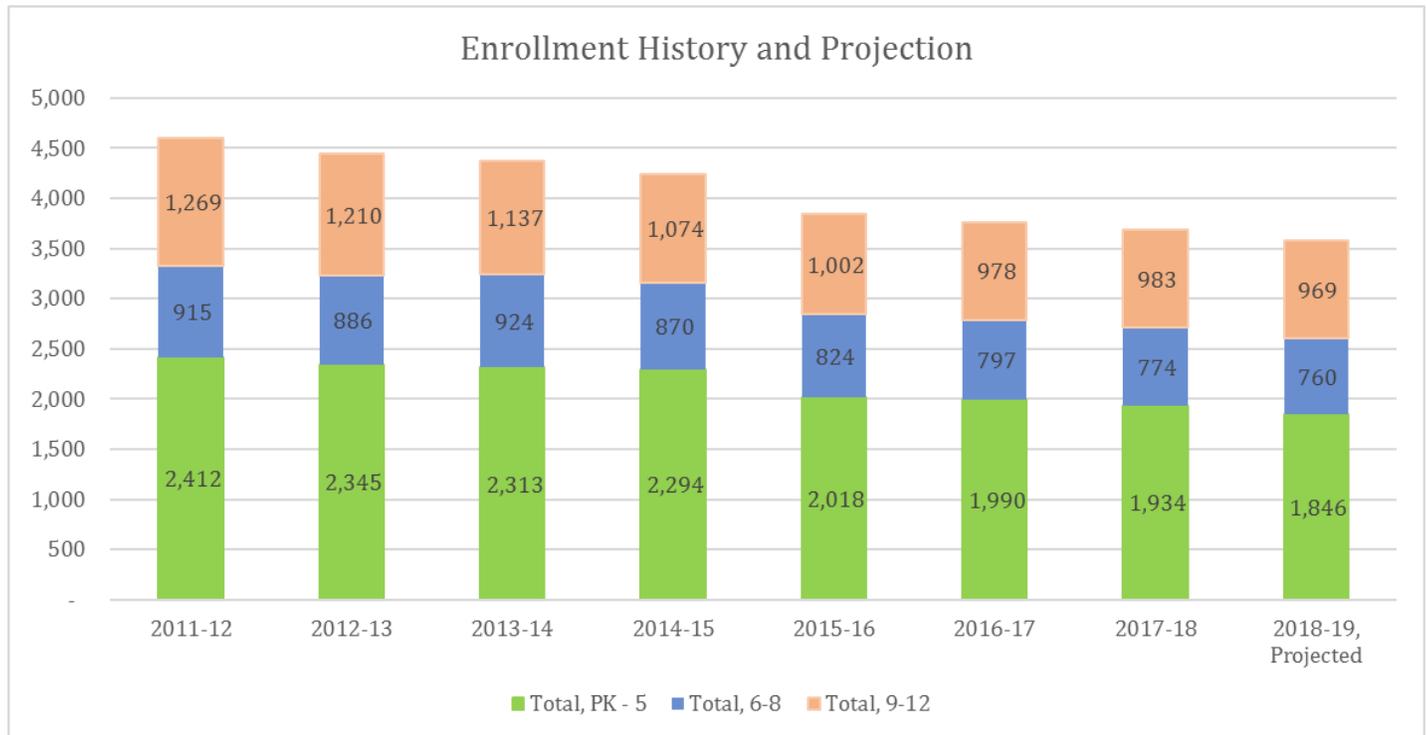
<b><i>FY19 BUDGET GUIDELINES AND PRIORITIES</i></b>	<b><i>Invest in initiatives that are proven to be effective in raising student achievement</i></b>	<b><i>Prioritize support of students with the highest need in the district</i></b>	<b><i>Increase the alignment between allocation of resources to enrollment trends and school goals</i></b>	<b><i>Invest in infrastructure functions that will support and enhance academic work done in our schools</i></b>
	<ul style="list-style-type: none"> <li>• Maintain structures and programs that are working</li> <li>• Investment in school and district initiatives</li> <li>• Modify positions to align to goals and priorities</li> <li>• Share roles and resources across schools and departments where possible</li> </ul>	<ul style="list-style-type: none"> <li>• Shift staff and resources to better serve highest need students within and across the district</li> <li>• Modify positions to better serve highest need students</li> <li>• Share roles and resources across schools and departments where possible</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce staff to align with shifts in enrollment as well as student need</li> <li>• Shift non-personnel spending to support school-specific priorities</li> </ul>	<ul style="list-style-type: none"> <li>• Invest in school-specific initiatives and/or new staff</li> <li>• Commit to enhancing family engagement and communication</li> <li>• Enhance district's ability to leverage technology</li> </ul>

## District Enrollment

Since 2012, overall enrollment in the Salem Public Schools has declined nearly 22%, with the largest decline at Salem High School where student population has declined by 24%.

The enrollment projections for 2018-19 show slightly declining enrollment in all grades.

The district is continuing to align resources with enrollment and invest in strategies and programs that support and accelerate academic achievement for all students.

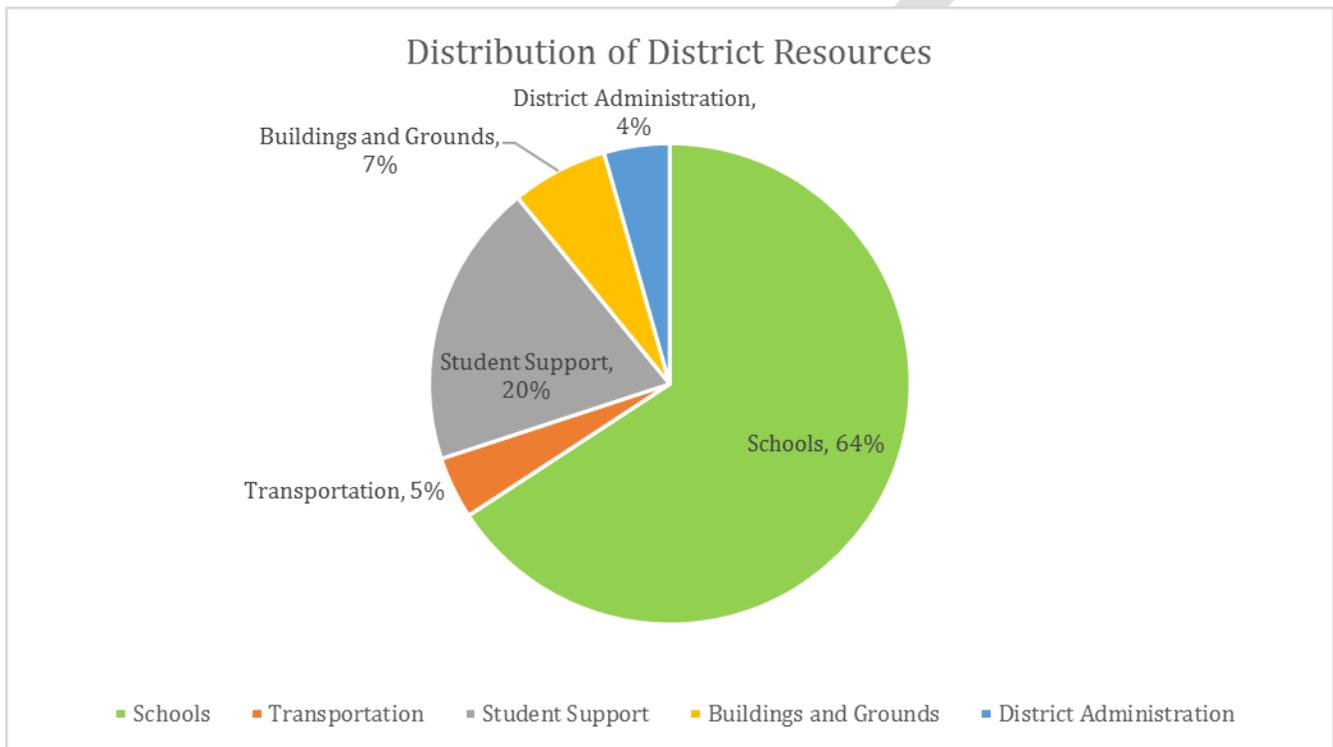


Note: In FY16, the Bentley Academy Charter School began operation as a charter school. Therefore, the enrollment at that elementary school is not included in 2016-17, 2017-18 or 2018-19. In addition, approximately forty students from New Liberty Innovation School are added to the high school enrollment starting in FY17.

# Budget Overview

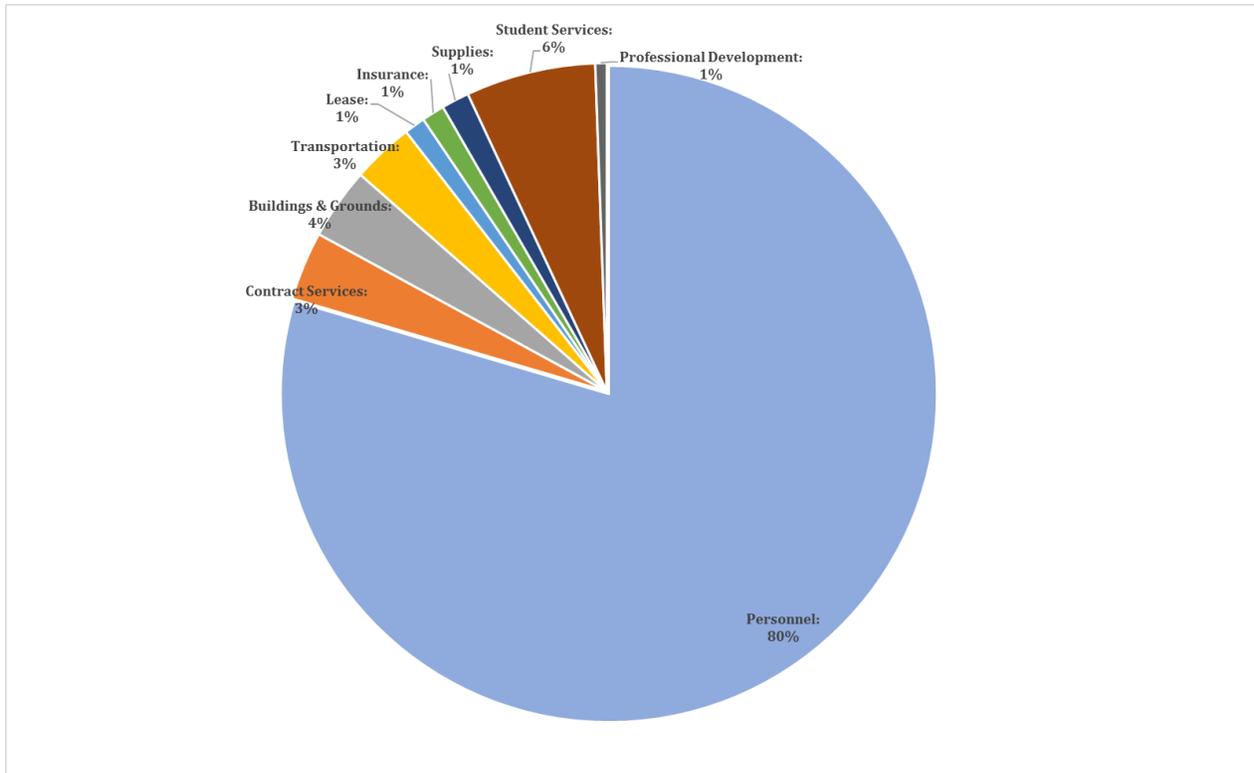
School budgets represent 64% of the district’s overall spending. Additional expenses include:

- Student Support: These services include Parent Information Center (PIC), Out of School Time supports, and other teachers, faculty and expenses not assigned to only one school. This represents 20% of the district’s budget.
- Transportation represents 5% of the district’s budget.
- Buildings & Grounds represents 7% of the district’s budget.
- District Administration: This includes the Superintendent’s, Business and Human Capital offices, and represents 4% of the district’s budget.

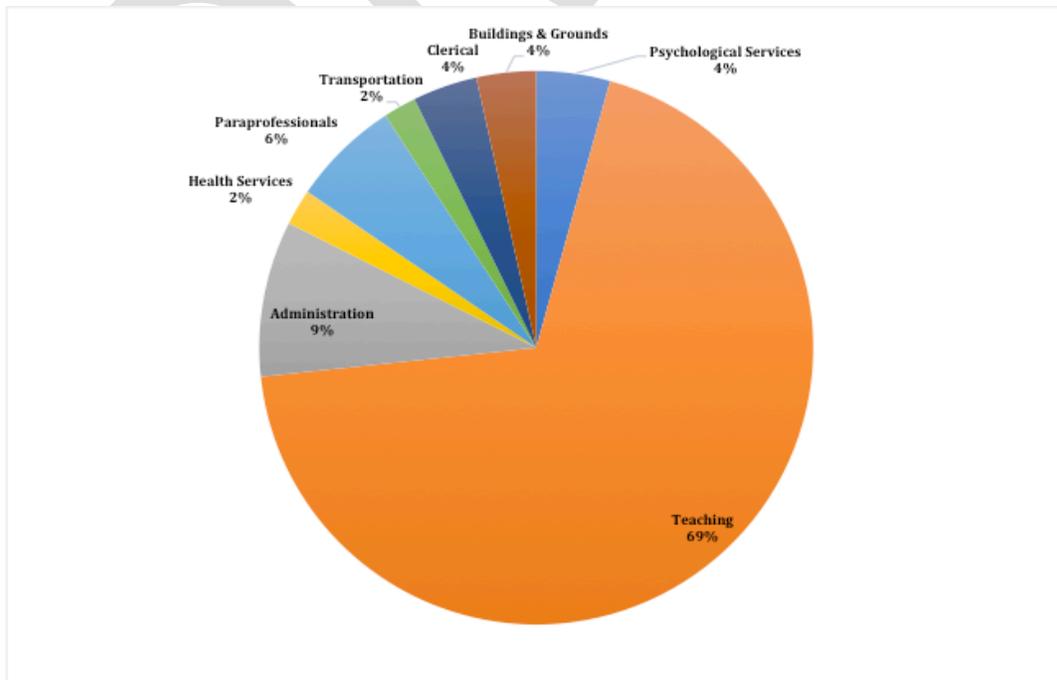


## Expense Distribution:

The Salem Public Schools' budget consists of 80% personnel costs. The next largest portion of the budget (6%) is for Student Services, made up of primarily out of district tuition. The remaining 14% is made up of: buildings and grounds costs such as utilities and supplies; transportation expenses (primarily contracted transportation and repair), etc.

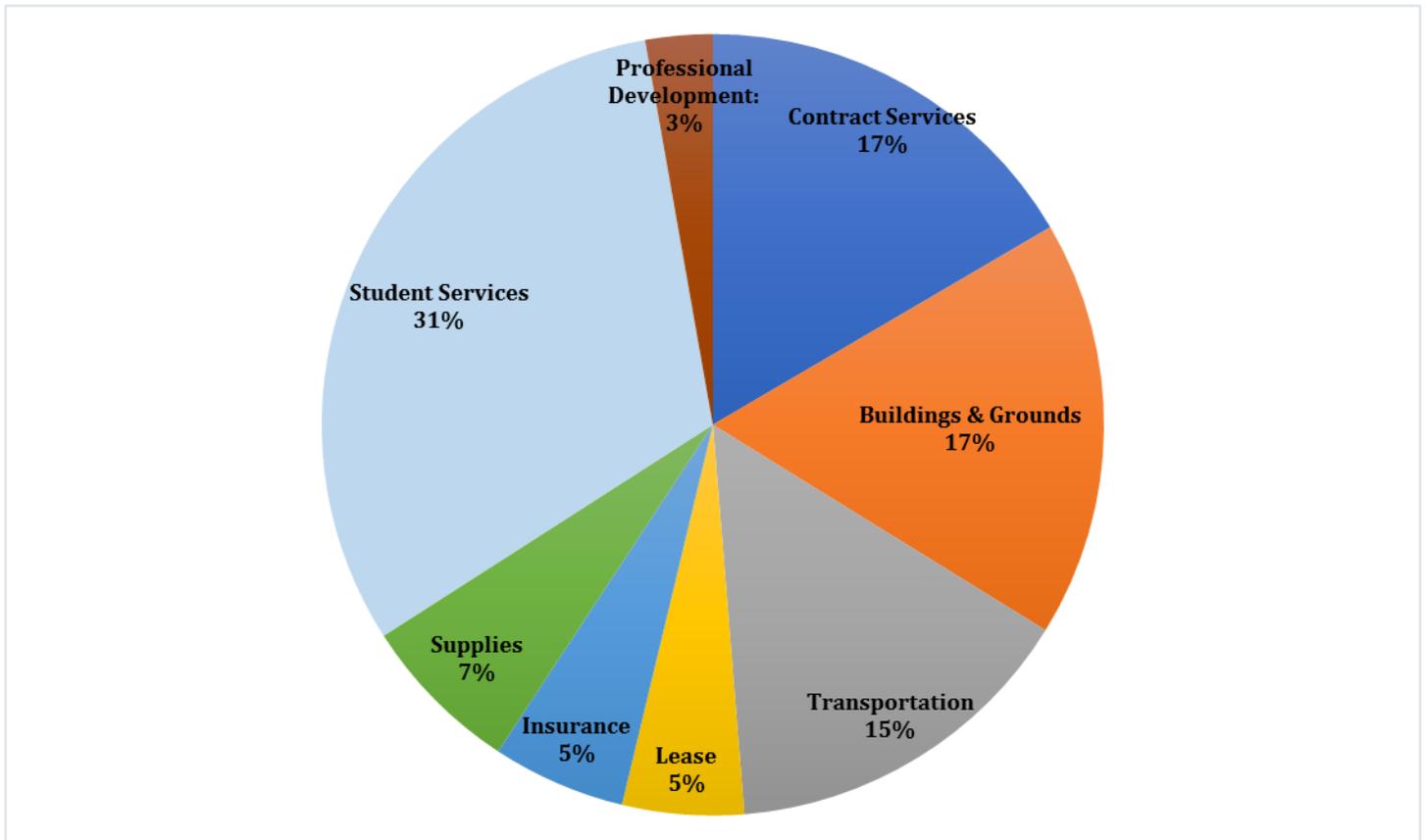


Within the 80% of the district's budget that represents personnel costs, 69%, or over \$30 million goes directly to teaching salaries.



**Non-Personnel Expenses:**

The 20% of the district's budget that represents non-personnel costs is outlined below.



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## Budget Overview, Fiscal Year 2019

### FY18 Appropriation

SPS Appropriation	56,807,831
Bentley Academy Charter School	3,018,434
<b>Total SPS, FY18</b>	<b>59,826,265</b>

### FY19 Contractual Obligations

#### *FY19 Personnel Contractual Increases*

Teachers - 2.5% Increase	787,804
Teachers - Step Increases	582,796
Other Staff	343,650

### FY19 Estimated Expense Increases:

Out of District Tuition Increase	204,555
Homeless Transportation Increase	10,000
Out of District Transportation Increase*	35,000
In District Transportation Increase*	241,253
Increase cost of bus maintenance	15,000
Telephone Increase (elimination of e-rate discount)*	50,000
School Committee Increase*	33,000

Carlton Innovation Plan Increase 88,548

Bentley Academy Charter School Increase 219,845

Budget Changes (proposed changes + salary shifts from FY18 to FY19) (1,570,256)

<b>Total SPS, FY19</b>	<b>60,867,460</b>
SPS Appropriation	57,628,890
BACS Appropriation	3,238,570

\*Previous year increases offset by BACS enrollment adjustment, not expected in FY19



# Overall District Budget

## SUMMARY

### Budget Summary:

	FY19 Proposed Total	
Personnel:	FTE	Budget
<b>Subtotal Personnel:</b>	<b>735.15</b>	<b>\$45,859,624</b>

### Non-Personnel:

Contract Services:	\$1,948,899
Buildings & Grounds:	\$2,030,648
Transportation:	\$1,754,133
Lease:	\$590,959
Insurance:	\$649,039
Supplies:	\$784,854
Student Services:	\$3,683,796
Professional Development:	\$326,938
<b>Subtotal Non-Personnel:</b>	<b>\$11,769,266</b>

<b>Total School Budget:</b>	<b>\$57,628,890</b>
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## PERSONNEL DETAIL

### FY19 Personnel Budget Detail

Personnel:	FY19 Proposed Total	
	FTE	Budget
ADMINISTRATIVE	36.60	\$4,021,399
ELEMENTARY TEACHING	157.20	11,179,259
HIGH SCHOOL TEACHING	121.25	8,684,354
MIDDLE SCHOOL TEACHING	67.50	4,600,394
EARLY CHILDHOOD TEACHING	6.50	519,824
HEALTH SERVICES	13.00	929,244
DIST WIDE TEACHING	75.45	5,371,580
PSYCHOLOGICAL SERVICES	26.00	1,902,133
PARAPROFESSIONALS	116.55	2,785,141
SUPERVISOR	2.00	107,753
TRANSPORTATION	31.00	624,047
CROSSING GUARDS	9.60	116,778
CLERICAL	33.50	1,667,322
CUSTODIAL	26.50	1,321,591
MAINTENANCE	4.00	214,233
TUTORS	3.50	201,949
FAMILY ENGAGEMENT	5.00	212,010
SUBSTITUTE TEACHERS	-	310,000
LONG-TERM SUBS	-	158,000
SUBSTITUTE NURSING	-	12,000
OVERTIME	-	73,500
STIPENDS	-	639,113
ATHLETICS OFFICIALS/STIPENDS	-	208,000
<b>Subtotal Personnel:</b>	<b>735.15</b>	<b>\$45,859,624</b>

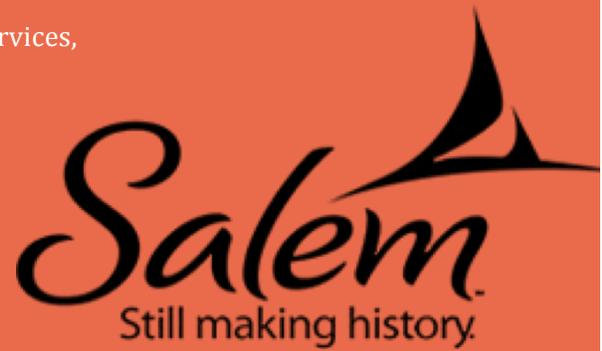
## NON-PERSONNEL DETAIL

### FY19 Non-Personnel Budget Detail

<b>Non-Personnel:</b>	
<b>Contract Services:</b>	<b>\$1,948,899</b>
SCHOOL COMM.	51,000
MEDICAL CONTRACTUAL	271,000
LEGAL SERVICES	48,000
ADVERTISING	19,000
CONTRACTED SERVICES	1,559,899
<b>Buildings &amp; Grounds:</b>	<b>\$2,030,648</b>
GROUND MAINTENANCE	71,630
UTILITY SERV REP & MAINT	250,000
BUILDING/EQUIP MAINT	5,000
ELECTRICITY	765,473
NATURAL GAS	449,189
BUILDING MAINTENANCE	200,545
TELEPHONE	115,000
SECURITY	14,500
BLDG REP/MAINT SUPPLIES	56,250
CUSTODIAL SUPPLIES	83,061
GROUNDSKEEPING SUPPLIES	20,000
<b>Transportation:</b>	<b>\$1,754,133</b>
VEHICLE REPAIR & MAINT	75,000
SPECIAL EDUCATION TRANSPORTATION	735,000
PUPIL TRANSPORTATION	734,133
HOMELESS TRANSPORTATION	210,000
<b>Lease:</b>	<b>\$590,959</b>
RENTAL & LEASE	372,358
PHOTOCOPY MACHINE LEASE	218,601
<b>Insurance:</b>	<b>\$649,039</b>
INSURANCE PREMIUMS	638,000
INSURANCE-ATHLETIC	11,039
<b>Supplies:</b>	<b>\$784,854</b>
POSTAGE	30,900
PRINTING & BINDING	13,760
OFFICE SUPPLIES	91,703
IN STATE TRAVEL/MEETINGS	6,540
MED & SURGICAL SUPPLIES	9,000
SUPPLIES	20,000
ATHLETIC EQUIPMENT	78,500
TEXTBOOKS	20,714
BOOKS-LIBRARY	27,881
INSTRUCTIONAL SUPPLIES	305,834
COMPUTER SOFTWARE	5,000
DUES AND SUB	33,832
EQUIPMENT	46,290
OTHER EXPENSES	40,500
MISC SUPPLIES	54,400
<b>Student Services:</b>	<b>\$3,683,796</b>
INSTRUCT/EDUC TEST	40,000
EDUCATION EVALUATION	30,000
OUT OF DISTRICT TUITION	3,613,796
<b>Professional Development:</b>	<b>\$326,938</b>
EDUCATIONAL TRAINING	261,938
TUITION REIMBURSEMENT	65,000
<b>Subtotal Non-Personnel:</b>	<b>\$11,769,266</b>
<b>Total School Budget:</b>	<b>\$57,628,890</b>

## District-wide Supports

- **Student Support** includes Teaching & Learning, Pupil Personnel Services, and English Language Learning.
- **Transportation**
- **Buildings & Grounds**
- **Family & Community Engagement and Partnership Support** including the Parent Information Center
- **District Administration** includes the Superintendent's, Business, and Human Capital offices.



District-wide supports provide vital infrastructure and resources to all schools. Through these supports, school leadership is provided with access to professional expertise in the areas of teaching and learning, special education, health and wellness, and English Language Learning (ELL). Operational supports in the form of transportation, facilities & grounds management, human resources, business functions (grants management, budget, payroll, etc.), compliance, and marketing and communications strengthen school success.

Many of the resources associated with Pupil Personnel Services (PPS), Teaching & Learning (T&L) and ELL are tied to student need and shift as students move from school to school. The resources highlighted in this section are those that are provided to the district overall. Individual school budgets reflect the resources of these departments that are allocated specifically based on the students anticipated to be enrolled at the school.

### District-wide teaching & Learning (T&L) FY19 Budget Highlights:

Strategic Plan Alignment	Initiative	FTE Change +/-	Resource Change +/-
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Reduce .5 Reading Specialist	-0.5	-\$35,000
	Add three math tutors	1.2	57,000
Conditions for Success	Eliminate personalized learning RFP program		-100,000
<b>Total Operating Budget Impact:</b>		<b>.7</b>	<b>-\$78,000</b>

**District-wide Pupil Personnel Services FY19 Budget Highlights:**

The Pupil Personnel Services Department (PPS) oversees all special education and student support staff throughout the district. The majority of services support students on Individualized Education Programs (IEPs) and 504 plans. In addition, PPS supports all students through School Adjustment Counselors, Behavior Specialists, Health Services and City Connects Coordinators.

The following changes represent *only the portion of the PPS budget that is not assigned to a particular school*. Services are provided to schools in response to student need.

Strategic Plan Alignment	Initiative	FTE Change +/-	Resource Change +/-
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Pilot new Social Emotional Learning curriculum at an elementary school (RFP)		\$15,000
	Reduce 1 FTE Teacher of the Visually Impaired to .6 FTE	-.4	-28,000
Conditions for Success	Reduce contract services		-35,000
	Add float nurse	1	29,000
<b>Total Operating Budget Impact:</b>		.6	<b>-\$19,000</b>

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**English Language Learning (ELL) FY19 Budget Highlights:**

With over 37 languages spoken among our diverse student population, the English Language Learning (ELL) Department provides English as a Second Language (ESL) instruction in order to ensure that ELL students learn the academic English they need to be successful in school and beyond. ESL teachers also collaborate with classroom teachers so that ELLs at all levels of proficiency have access to challenging grade-level content.

Staff and resources are assigned to schools based on student need.

Strategic Plan Alignment	Initiative	FTE Change + / (-)	Resource Change + / (-)
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Transform two ESL positions to: <ul style="list-style-type: none"><li>• ESL Bilingual K-2 Reading Teacher</li><li>• ESL Bilingual Middle &amp; High School Math Teacher</li></ul>	Budget Neutral	
<b>Total Operating Budget Impact:</b>		No Impact	

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**Family & Community Engagement and Partnership Support FY19 Budget Highlights:**

The goal of Family & Community Engagement and Partnership Support is to leverage the community in moving the district toward becoming a more a welcoming, inclusive environment for families and shifting the mindset and pedagogy toward cultural proficiency and social justice. This is done through initiatives such as By All Means, out of school time programming, expanded learning time programs and through various partnerships and grant funded projects.

To align district resources with the goals outlined in the strategic plan, this year there will be greater cohesion between the work of the Family Engagement Facilitators and the Parent Information Center that will result in improved customer service and supports for district families.

The Parent Information Center (PIC) manages all enrollment and registration for the district. The PIC will continue to focus on improving systems and processes and ensuring responsiveness and outreach to families.

<b>Strategic Plan Alignment</b>	<b>Initiative</b>	<b>FTE Change +/-</b>	<b>Resource Change +/-</b>
Pillar 4: Strengthen Family & Community Engagement	Increase .5 Parent Information Center support position to Full Time, Bilingual Outreach (offset by reduction in Human Capital)	.5	\$25,000
	Design and print school choice guide in English and Spanish		5,000
	Reduced cost for AmeriCorps fellows		-15,000
<b>Total Operating Budget Impact:</b>		<b>.5</b>	<b>\$15,000</b>

### District Administration FY19 Budget Highlights:

District Administration includes the Superintendent's, Business, and the Human Capital offices. In Fiscal Year 2019, these departments will continue to work to improve the critical infrastructure that supports schools in the district. Budget highlights represent the district's focus on recruiting high quality, diverse staff through marketing and recruitment materials and initiatives.

Strategic Plan Alignment	Initiative	FTE Change +/-	Resource Change +/-
Pillar 4: Strengthen Family & Community Engagement	Website continuation (ongoing costs are carried on the IT Department's budget)		-\$25,000
Conditions for Success	Increase funding for recruiting initiatives		5,000
	Reduce .5 Human Capital support role	-.5	-20,000
<b>Total Operating Budget Impact:</b>		<b>-.5</b>	<b>-\$40,000</b>

### Buildings and Grounds FY19 Budget Highlights:

The Buildings and Grounds Department includes custodial services and buildings and grounds maintenance. The addition of one maintenance technician will improve the district's capacity to ensure that the buildings are maintained and repairs are completed in a timely fashion.

In addition, the Buildings and Grounds budget will be increased for FY2019 to support the move of the Horace Mann Laboratory School to 79 Willson Street, and the resulting moves of materials and staff from 79 Willson Street to other schools in the district.

Strategic Plan Alignment	Initiative	FTE Change +/-	Resource Change +/-
Conditions for Success	Add Maintenance Technician	1	\$45,000
	Move/relocate HMLS & other classrooms		100,000
	Move/relocate technology		25,000
	New Signage		15,000
<b>Total Operating Budget Impact:</b>		<b>1</b>	<b>\$185,000</b>

## District-wide Supports Budget - Personnel

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget
<b>District Wide Personnel</b>				
<b>Parent Information Center</b>				
13031420	5160	CLERICAL	3.00	\$151,456.38
<b>Health Services</b>				
13490120	5111	SALARIES	3.00	250,034.96
13490140	5111	SALARIES	10.00	679,208.85
13490140	5180	SUBSTITUTES	-	12,000.00
<b>District Wide Teaching</b>				
13570140	5100	SUBSTITUTE TEACHERS	-	210,000.00
13570140	5101	LONG-TERM SUBS	-	158,000.00
13570140	5117	ADMINISTRATIVE	3.00	319,586.85
13570140	5125	DIST WIDE TEACHING	9.60	757,820.00
13990160	5150	STIPENDS	-	73,910.00
<b>Special Education</b>				
13640160	5100	SUBSTITUTE TEACHERS	-	100,000.00
13640160	5150	STIPENDS	-	286,395.00
13640160	5114	TUTORS	-	41,640.00
13640160	5117	ADMINISTRATIVE	4.00	478,480.66
13640160	5125	DIST WIDE TEACHING	28.40	2,292,385.64
13640160	5160	CLERICAL	2.00	90,001.11
13640160	5126	PSYCHOLOGICAL SERVICES	1.00	75,661.00
<b>English Language Learners</b>				
13700120	5117	ADMINISTRATIVE	1.00	107,405.84
13700120	5125	DIST WIDE TEACHING-ELL	2.00	155,477.00
13700120	5102	DIST WIDE TEACHING-ELL	1.00	59,036.00
13700130	5114	FAMILY ENGAGEMENT FAC.	1.00	36,000.00
<b>Buildings and Grounds</b>				
13530120	5117	ADMINISTRATIVE	1.00	112,000.00
13530120	5131	OVERTIME	-	59,000.00
13530120	5150	STIPENDS	-	29,000.00
13530120	5160	CLERICAL	1.00	53,572.51
13530120	5162	CUSTODIAL	26.50	1,316,591.49
13530120	5166	MAINTENANCE	4.00	214,232.67
13530140	5162	CUSTODIAL	-	5,000.00
<b>Transportation</b>				
13570150	5112	TRANSPORTATION	3.00	73,827.63
13640180	5112	TRANSPORTATION-Specialized	28.00	524,618.88
13640180	5160	CLERICAL	1.00	46,314.50
13640180	5165	SUPERVISOR	2.00	107,753.13
13570150	5131	OVERTIME	-	2,000.00
<b>Crossing Guards</b>				
13120120	5113	SALARIES-Crossing Guards	9.60	116,777.81
<b>Total Personnel</b>			<b>145.10</b>	<b>8,995,187.90</b>

## District-wide Supports Budget – Non-Personnel

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget
<b>District Wide, Non Personnel:</b>				
<b>Parent Information Center</b>				
13031421	5421	OFFICE SUPPLIES	-	\$6,000.00
<b>Health Services</b>				
13490141	5320	CONTRACTED SERVICES	-	23,500.00
13490141	5421	OFFICE SUPPLIES	-	750.00
13490141	5501	MED & SURGICAL SUPPLIES	-	9,000.00
13490141	5514	INSTRUCTIONAL SUPPLIES	-	1,879.00
<b>District Wide Teaching</b>				
13990161	5317	EDUCATIONAL TRAINING	-	221,938.00
13990161	5324	TUITION REIMBURSEMENT	-	65,000.00
13590121	5320	CONTRACTED SERVICES-OST	-	205,000.00
13570141	5320	CONTRACTED SERVICES	-	148,542.00
13570141	5333	TRANSPORTATION	-	12,000.00
13570141	5508	SUPPLIES-Music	-	20,000.00
13570141	5511	TEXTBOOKS	-	1,150.00
13570141	5514	INSTRUCTIONAL SUPPLIES	-	73,554.00
13570141	5730	DUES AND SUB	-	8,625.00
<b>Special Education</b>				
13640161	5302	MEDICAL CONTRACTUAL	-	271,000.00
13640161	5313	EDUCATION EVALUATION	-	30,000.00
13640161	5317	EDUCATIONAL TRAINING	-	40,000.00
13640161	5320	CONTRACTED SERVICES	-	423,501.26
13640161	5324	OUT OF DISTRICT TUITION	-	3,613,796.36
13640161	5421	OFFICE SUPPLIES	-	6,150.00
13640161	5514	INSTRUCTIONAL SUPPLIES	-	45,250.00
13640161	5519	COMPUTER SOFTWARE	-	5,000.00
13640161	5780	OTHER EXPENSES	-	900.00
13640161	5860	EQUIPMENT	-	16,575.00
<b>English Language Learners</b>				
13702030	5320	CONTRACTED SERVICES-ELL	-	25,139.00
13701331	5320	TRANSLATION-ELL	-	125,359.02
<b>Buildings and Grounds</b>				
13530121	5320	CONTRACTED SERVICES	-	140,000.00
13530121	5211	ELECTRICITY	-	765,473.00
13530121	5215	NATURAL GAS	-	449,189.00
13530121	5241	BUILDING MAINTENANCE	-	200,545.00
13530121	5249	GROUND MAINTENANCE	-	71,630.00
13530121	5251	UTILITY SERV REP & MAINT	-	250,000.00
13530121	5255	BUILDING/EQUIP MAINT	-	5,000.00
13530121	5270	RENTAL & LEASE	-	8,201.00
13530121	5341	TELEPHONE	-	115,000.00
13530121	5394	SECURITY	-	10,500.00
13530121	5421	OFFICE SUPPLIES	-	750.00
13530121	5431	BLDG REP/MAINT SUPPLIES	-	56,250.00
13530121	5451	CUSTODIAL SUPPLIES	-	83,061.00
13530121	5461	GROUNDSKEEPING SUPPLIES	-	20,000.00
13530121	5780	OTHER EXPENSES	-	30,000.00
13530121	5860	EQUIPMENT	-	9,187.00
<b>Transportation</b>				
13640181	5332	TRANSPORTATION-PPS	-	735,000.00
13640181	5334	TRANSPORTATION	-	210,000.00
13640181	5244	VEHICLE REPAIR AND M	-	75,000.00
13570151	5333	PUPIL TRANSPORTATION	-	722,133.00
<b>Crossing Guards</b>				
13120121	5421	OFFICE SUPPLIES -Crossing Guards	-	750.00
<b>District Wide</b>				
13570141	5710	IN STATE TRAVEL/MEETINGS	-	6,540.00
<b>Total Non-Personnel</b>			-	<b>\$9,363,817.64</b>
<b>Total District Wide</b>			<b>145.10</b>	<b>\$18,359,005.54</b>

## District Administration Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget
<b><i>District Administration Personnel</i></b>				
13032020	5160	CLERICAL	0.50	\$20,963.38
13032040	5117	ADMINISTRATIVE	3.00	377,835.67
13032040	5160	CLERICAL	1.00	74,244.23
13032060	5117	ADMINISTRATIVE	1.00	168,814.43
13032060	5160	CLERICAL	1.00	57,395.81
13252010	5117	ADMINISTRATIVE	2.00	197,637.76
13252010	5131	OVERTIME	-	5,000.00
13252010	5160	CLERICAL	6.00	337,238.05
13482020	5150	STIPENDS	-	5,000.00
13482020	5160	CLERICAL	2.00	150,649.09
<b>Total Personnel</b>			<b>16.50</b>	<b>\$1,394,778.42</b>
<b><i>District Administration Non-Personnel</i></b>				
13032021	5320	CONTRACTED SERVICES	-	7,550.00
13032021	5421	OFFICE SUPPLIES	-	675.00
13032041	5421	OFFICE SUPPLIES	-	938.00
13032041	5320	CONTRACTED SERVICES	-	72,200.00
13032061	5421	OFFICE SUPPLIES	-	3,638.00
13032061	5712	SCHOOL COMM.	-	51,000.00
13252011	5421	OFFICE SUPPLIES	-	2,500.00
13252030	5277	PHOTOCOPY MACHINE LEASE	-	214,866.00
13252030	5303	LEGAL SERVICES	-	48,000.00
13252030	5320	CONTRACTED SERVICES	-	36,500.00
13252030	5342	POSTAGE	-	30,900.00
13252030	5381	PRINTING AND BINDING	-	6,750.00
13252030	5421	OFFICE SUPPLIES	-	11,063.00
13392020	5740	INSURANCE PREMIUMS	-	638,000.00
13482021	5306	ADVERTISING	-	19,000.00
13482021	5421	OFFICE SUPPLIES	-	750.00
<b>Total Non-Personnel</b>			<b>-</b>	<b>\$1,144,330.00</b>
<b>Total District Administration</b>			<b>16.50</b>	<b>\$2,539,108.42</b>

## Early Childhood Center (ECC)

### PRE-SCHOOL

**DIRECTOR: NANCY CHAREST**

**PROJECTED FY18 ENROLLMENT: 95**

The Early Childhood Center provides pre-kindergarten education for children with special needs and their peers, centered on a language-based curriculum, with instruction in social and play skills integrated throughout the day.



With space for up to 120 children, the Salem Early Childhood Center (ECC) provides half day integrated pre-school for children ages 3-4 years old. Students progress at their own pace and achieve success on an individual basis. Creativity, natural curiosity, and cultural awareness are emphasized throughout the curriculum. Combining children with special needs with age appropriate, typically developing peers has important positive implications for both groups of children according to research. All students learn acceptance and sensitivity as well as positive social interactions and play behavior. Students learn to work and play together in a school community that reflects the real world and supports the efforts of IDEA 2004.

The Early Childhood Center also receives financial support through grants and parent fees.

#### **FY19 Budget Highlights:**

The Director of the Early Childhood Center's role will be increased to year-round from school year only. Increasingly, our youngest students are beginning their pre-school experience during the summer, and this shift will provide critical leadership and strategic support.

Strategic Plan Pillar	Initiative	FY18 FTE	FTE Change +/-	FY19 Total	Resource Change +/-
Conditions for Success	Increase ECC Director to year-round from school year only				\$14,000
Pillar 4: Family & Community Engagement	Increase Family Engagement Facilitator (on ELL budget)	.3	.2	.5	7,520
<b>Total Operating Budget Impact:</b>			.2		<b>\$21,250</b>

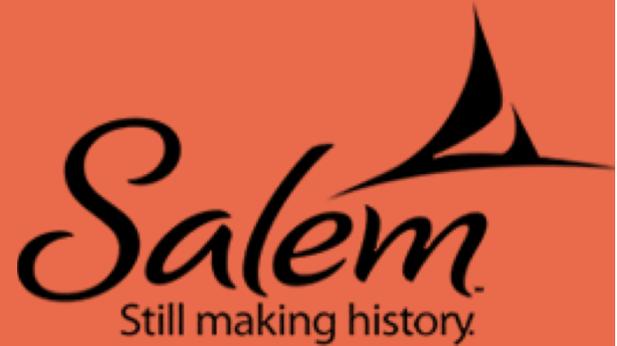
**Early Childhood Center Budget:**

<b>Org</b>	<b>Obj</b>	<b>Description</b>	<b>FY 2019 FTE</b>	<b>FY 2019 Budget</b>
<b><i>Early Childhood Personnel</i></b>				
13571120	5160	CLERICAL	1.00	\$33,303.13
13641120	5117	ADMINISTRATIVE	0.60	64,297.37
13641120	5103	EARLY CHILDHOOD TEACHING	6.50	519,824.00
13641120	5125	DIST WIDE TEACHING-PPS	6.00	336,519.63
13641120	5163	PARAPROFESSIONALS-PPS	10.00	244,818.14
		<b>Total Personnel</b>	<b>24.10</b>	<b>\$1,198,762.27</b>
<b><i>Early Childhood Non-Personnel</i></b>				
13641121	5320	CONTRACTED SERVICES	-	563.00
13641121	5381	PRINTING AND BINDING	-	375.00
13641121	5421	OFFICE SUPPLIES	-	1,500.00
13641121	5514	INSTRUCTIONAL SUPPLIES	-	1,438.00
13641121	5860	EQUIPMENT	-	1,500.00
		<b>Total Non-Personnel</b>	<b>-</b>	<b>\$5,376.00</b>
		<b>Total Early Childhood</b>	<b>24.10</b>	<b>\$1,204,138.27</b>

**Bates Elementary School**  
K-5 ELEMENTARY SCHOOL

**PRINCIPAL: THOMAS MILASCHEWSKI**  
**PROJECTED FY19 ENROLLMENT: 400**

The Bates integrates a strong arts program into its high quality instructional practice and houses the district's Therapeutic Support Program for students in grades K-5.



The Bates Elementary School offers additional instructional time and focus on the arts as a critical part of its educational program. All students at the Bates receive performance instruction in theater arts through the music program.

**Enrollment Assumptions:**

The Bates Elementary School will gain an additional fourth and fifth grade classroom to support the integration of new students from Bowditch. We anticipate that enrollment will increase from 365 to approximately 400.

**FY19 Budget Highlights:**

Strategic Plan Pillar:	Initiative	FY18 FTE	FTE Change +/-	FY19 Total	Resource Change +/-(-)
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Add 4th Grade Teacher	2	1	3	\$70,000
	Add 5th Grade Teacher	2	1	3	70,000
	Add .6 FTE Family Engagement Facilitator	.4	.6	1	20,597
	Add .5 ESL Coach (shared with WHES)	0	.5	.5	34,086
	Add 1 ESL Teacher	2	1	3	61,440
	Increase Math Coach .3 FTE	.5	.3	.8	21,000
	Increase Reading Specialist .5 FTE (Grant Funded)	1.5 (1 Grant)	.5 (Grant)	2 (1.5 Grant)	No Impact on Operating Budget
	Increase Special Education Teacher .5 FTE	5.5 (1.5 Grant)	.5	6 (1.5 Grant)	35,000
<b>Total Operating Budget Impact:</b>			<b>5.4</b>		<b>\$312,123</b>

## Bates Elementary School Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget
<b><i>Bates Personnel</i></b>				
13570220	5102	ELEMENTARY TEACHING	21.50	\$1,463,558.50
13570220	5117	ADMINISTRATIVE	2.00	211,129.96
13570220	5150	STIPENDS	-	15,452.00
13570220	5163	PARAPROFESSIONALS	1.50	33,821.12
13570240	5160	CLERICAL	1.00	36,712.10
13460210	5163	PARAPROFESSIONALS-Library	0.50	11,779.50
13570240	5125	DIST WIDE TEACHING	1.30	72,234.77
13640220	5102	ELEMENTARY TEACHING-PPS	3.00	244,112.00
13640220	5163	PARAPROFESSIONALS-PPS	11.50	272,652.22
13640220	5125	DIST WIDE TEACHING-PPS	3.00	151,828.25
13640220	5126	PSYCHOLOGICAL SERVICES	3.00	221,180.00
13700220	5114	TUTORS-ELL	1.00	41,556.97
13700220	5102	ELEMENTARY TEACHING-ELL	3.00	195,350.00
13700220	5125	DIST WIDE TEACHING-ELL	0.50	36,378.50
<b>Total Personnel</b>			<b>52.80</b>	<b>\$3,007,745.89</b>
<b><i>Bates Non-Personnel</i></b>				
13570221	5320	CONTRACTED SERVICES	-	16,000.00
13570221	5421	OFFICE SUPPLIES	-	2,329.00
13570221	5511	TEXTBOOKS	-	2,050.06
13570221	5514	INSTRUCTIONAL SUPPLIES	-	10,655.94
<b>Total Non-Personnel</b>			<b>-</b>	<b>\$31,035.00</b>
<b>Total Bates</b>			<b>52.80</b>	<b>\$3,038,780.89</b>

ELL, PPS and District-wide teaching supports are driven by student need and are considered estimates.

# Carlton Innovation School

K-5 ELEMENTARY SCHOOL

PRINCIPAL: BETHANN JELLISON

PROJECTED FY19 ENROLLMENT: 300

Small group instruction, flexible grade entry and progression make the Carlton unique. The Carlton Innovation School houses two self-contained special education classrooms for students with specific learning disabilities.



The Carlton Innovation School continues to excel with the implementation of its innovation model and has received both state and national recognition for its work. In the late spring of 2018, the Carlton's revised innovation plan was approved, creating additional budget autonomies. Through these autonomies, the Carlton is able to develop staffing structures to fully realize the intent of the innovation plan.

### **FY19 Budget Highlights:**

While maintaining low class sizes, and level staffing in most areas, the Carlton is restructuring its administration to ensure support for teachers by adding a full-time assistant principal. Due to their anticipated increased enrollment from 260 to 300 by the end of the 2018-19 school year, an additional Flex Teacher will be added to support the Carlton's innovative grade progression model.

Strategic Plan Pillar:	Initiative	FY18 FTE	FTE Change +/-	FY19 Total	Resource Change +/-
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Add Flex Teacher	1	1	2	\$58,928
	Add .1 FTE Family Engagement Facilitator (on ELL Budget)	.4	.1	.5	3,706
	Reduce Science Integration Specialist	.3	-.3	0	-20,380
	Add .4 FTE Literacy Coach	.6 (Grant)	.4	1 (.6 Grant)	33,659
Conditions for Success	Create full-time Assistant Principal role	0	1	1	92,000
	Reduce two .3 FTE lunch paraprofessionals	.6	-.6	0	-17,614
	Reduce tutoring support				-19,475
	Reduce .4 Operational Leader	.4	-.4	0	-42,000
<b>Total Operating Budget Impact:</b>			<b>1.1</b>		<b>\$88,878</b>

## Carlton Innovation School Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget
<b><i>Carlton Personnel</i></b>				
13570420	5102	ELEMENTARY TEACHING	20.60	\$1,338,518.80
13570440	5125	DIST WIDE TEACHING	0.40	33,658.65
13570420	5117	ADMINISTRATIVE	2.00	197,245.56
13570420	5163	PARAPROFESSIONALS	0.80	17,613.34
13570440	5160	CLERICAL	1.00	37,776.38
13640420	5102	ELEMENTARY TEACHING-PPS	3.00	194,380.00
13640420	5163	PARAPROFESSIONALS-PPS	6.00	139,953.64
13640420	5125	DIST WIDE TEACHING-PPS	2.00	115,839.50
13640420	5126	PSYCHOLOGICAL SERVICES	1.50	141,346.00
13700420	5102	ELEMENTARY TEACHING-ELL	1.00	76,988.92
13990410	5150	STIPENDS	-	15,000.00
		<b>Total Personnel</b>	<b>38.30</b>	<b>\$2,308,320.79</b>
<b><i>Carlton Non-Personnel</i></b>				
13570421	5320	CONTRACTED SERVICES	-	2,380.00
13570421	5421	OFFICE SUPPLIES	-	3,000.00
13570421	5511	TEXTBOOKS	-	3,750.00
13570421	5512	BOOKS-LIBRARY	-	375.00
13570421	5514	INSTRUCTIONAL SUPPLIES	-	8,853.00
		<b>Total Non-Personnel</b>	<b>-</b>	<b>\$18,358.00</b>
		<b>Total Carlton</b>	<b>38.30</b>	<b>\$2,326,678.79</b>

ELL, PPS and District-wide teaching supports are driven by student need and are considered estimates.

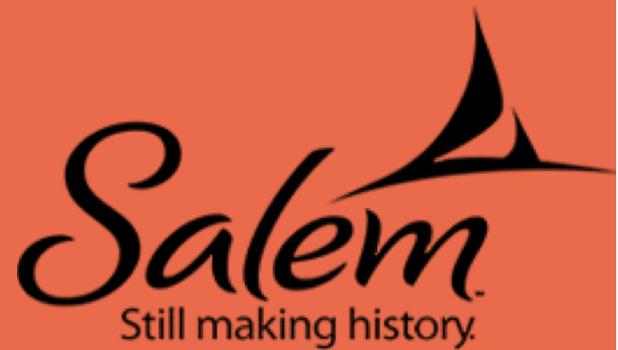
# Horace Mann Laboratory School

K-5 ELEMENTARY SCHOOL

PRINCIPAL: DR. CHAD LEITH

PROJECTED FY19 ENROLLMENT: 315

The Horace Mann Laboratory School is supported by a unique partnership with Salem State University.



The Horace Mann Laboratory School (HMLS) will relocate to the 79 Willson Street building for the 2018/19 school year. The new site will strengthen the school’s opportunities to partner with Salem State University as well as provide students and families with access to expanded on-site academic and enrichment opportunities.

### **Enrollment Assumptions:**

The Horace Mann Elementary School will gain an additional second grade class. In addition, the new building will allow for Horace Mann to level classrooms so that there is parity in classroom sizes for all teachers. Due to anticipated enrollment patterns, HMLS will decrease one fourth grade class for FY19. We anticipate that enrollment will increase from 275 to approximately 315.

In partnership with Salem State, Horace Mann will host six SSU teaching fellows who will support the work of classroom teachers.

### **FY19 Budget Highlights:**

Strategic Plan Pillar	Initiative	FY18 FTE	FTE Change +/-	FY19 Total	Resource Change +/-
Pillar 1: Create a vibrant K-12 Teaching and Learning Ecosystem	Add 1 2nd Grade Teacher	2	1	3	\$64,587
	Increase Special Education Teacher .5 FTE	2.5	.5	3	35,000
	Increase Reading Specialist .5 FTE	1 (1 Grant)	.5	1.5 (1 Grant)	35,000
	6 SSU Fellows				45,600
	Reduce 1 4 <sup>th</sup> Grade Teaching Position (Enrollment)	3	-1	2	-70,000
<b>Total Operating Budget Impact:</b>			<b>1</b>		<b>\$110,187</b>

**Horace Mann Elementary School Budget:**

<b>Org</b>	<b>Obj</b>	<b>Description</b>	<b>FY 2019 FTE</b>	<b>FY 2019 Budget</b>
<b><i>Horace Mann Personnel</i></b>				
13460610	5163	PARAPROFESSIONALS-Library	0.50	\$11,679.50
13570620	5102	ELEMENTARY TEACHING	18.60	1,299,218.88
13570620	5117	ADMINISTRATIVE	1.00	95,131.44
13570620	5150	STIPENDS	0.20	33,700.00
13570620	5163	PARAPROFESSIONALS	3.00	66,948.74
13570640	5160	CLERICAL	1.00	34,364.75
13570640	5125	DIST WIDE TEACHING	1.25	97,357.25
13640620	5102	ELEMENTARY TEACHING-PPS	3.00	255,955.00
13640620	5163	PARAPROFESSIONALS-PPS	4.00	92,885.52
13640620	5125	DIST WIDE TEACHING-PPS	2.00	109,962.65
13640620	5126	PSYCHOLOGICAL SERVICES	1.50	130,698.00
13700620	5114	TUTORS-ELL	-	19,063.81
13700620	5102	ELEMENTARY TEACHING-ELL	3.00	237,738.00
<b>Total Personnel</b>			<b>39.05</b>	<b>\$2,484,703.54</b>
<b><i>Horace Mann Non-Personnel</i></b>				
13570621	5320	CONTRACTED SERVICES	-	50,600.00
13570621	5421	OFFICE SUPPLIES	-	4,372.00
13570621	5511	TEXTBOOKS	-	5,304.00
13570621	5512	BOOKS-LIBRARY	-	1,941.00
13570621	5514	INSTRUCTIONAL SUPPLIES	-	8,460.00
<b>Total Non-Personnel</b>			<b>-</b>	<b>\$70,677.00</b>
<b>Total Horace Mann</b>			<b>39.05</b>	<b>\$2,555,380.54</b>

ELL, PPS and District-wide teaching supports are driven by student need and are considered estimates.

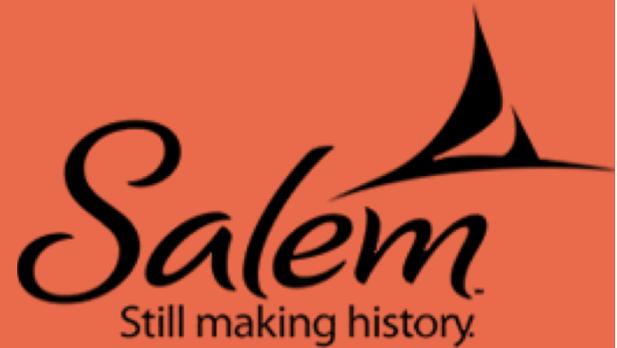
# Witchcraft Heights Elementary School

## K-5 ELEMENTARY SCHOOL

PRINCIPAL: LEANNE SMITH

PROJECTED FY19 ENROLLMENT: 550

At Witchcraft Heights Elementary School, students strive for high levels of academic achievement while embracing the joy and excitement that learning can bring. Witchcraft Heights houses the district's program for elementary students with Autism Spectrum Disorder.



Witchcraft Heights combines rigorous instruction while focusing on community and civic engagement. Starting in kindergarten, students actively participate in acts of kindness and are challenged to think positively about the world around them.

### Enrollment Assumptions:

The Witchcraft Heights Elementary School will gain one additional classroom per grade in kindergarten to third grade. We anticipate that enrollment will increase from 480 to approximately 550. In addition to four classroom teachers, all students will benefit from the addition of STEM and civics instruction.

### FY19 Budget Highlights:

Strategic Plan Pillar	Initiative	FY18 FTE	FTE Change +/-	FY19 Total	Resource Change +/-
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Add a Special Education Teacher	11 (4 Grant)	1	12 (4 Grant)	\$70,000
	Eliminate Physical Education Teacher Position	2	-1	1	-70,000
	Add STEM Teacher	0	1	1	70,000
	Add Civics Teacher	0	1	1	70,000
	Increase Reading Specialist .2 FTE	2.8 (.5 Grant)	0.2	3 (.5 Grant)	14,000
	Increase Math Coach from .5 to 1 FTE	.5	0.5	1	35,000
	Provide professional development in the Universal Design for Learning Method				10,500
	Add .5 ESL Coach (shared with Bates)	0	0.5	.5	34,090
	Add 4 Elementary Classes	18	4	22	280,000
	Add a .4 K Para	1.2	.4	1.6	12,000
Pillar 4: Strengthen Family & Community Engagement	Add 2 ESL Teachers	2	2	4	122,880
	Increase Family Engagement Coordinator from .5 to 1 FTE	.5	.5	1	22,500
Conditions for Success	Add Year Round, Bilingual Secretary	0	1	1	52,000
	Increase Assistant Principal to Year Round				15,000
	Increase non-personnel allocation				15,000
	Add 1 Custodian		1		45,000
	Fence around playground – safety				7,630
<b>Total Operating Budget Impact:</b>			<b>12.1</b>		<b>\$805,600</b>

## Witchcraft Heights Elementary School Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget
<b><i>Witchcraft Personnel</i></b>				
13460810	5163	PARAPROFESSIONALS-Library	0.55	\$12,109.17
13570820	5102	ELEMENTARY TEACHING	34.00	2,326,321.00
13570820	5117	ADMINISTRATIVE	2.00	223,482.73
13570820	5150	STIPENDS	-	2,500.00
13570820	5163	PARAPROFESSIONALS	2.70	61,091.14
13570840	5160	CLERICAL	2.00	77,186.40
13570840	5114	TUTORS	1.00	41,860.53
13570820	5125	DIST WIDE TEACHING	3.50	278,606.00
13640820	5102	ELEMENTARY TEACHING-PPS	8.00	520,694.00
13640820	5163	PARAPROFESSIONALS-PPS	21.80	519,324.29
13640820	5125	DIST WIDE TEACHING-PPS	4.80	295,166.75
13640820	5126	PSYCHOLOGICAL SERVICES	3.00	209,819.00
13700820	5125	DIST WIDE TEACHING-ELL	0.50	36,378.50
13700820	5102	ELEMENTARY TEACHING-ELL	4.00	271,205.00
<b>Total Personnel</b>			<b>87.85</b>	<b>\$4,875,744.51</b>
<b><i>Witchcraft Non-Personnel</i></b>				
13570821	5320	CONTRACTED SERVICES	-	15,500.00
13570821	5421	OFFICE SUPPLIES	-	1,323.00
13570821	5511	TEXTBOOKS	-	1,305.00
13570821	5514	INSTRUCTIONAL SUPPLIES	-	30,300.00
<b>Total Non-Personnel</b>			<b>-</b>	<b>\$48,428.00</b>
<b>Total Witchcraft</b>			<b>87.85</b>	<b>\$4,924,172.51</b>

ELL, PPS and District-wide teaching supports are driven by student need and are considered estimates.

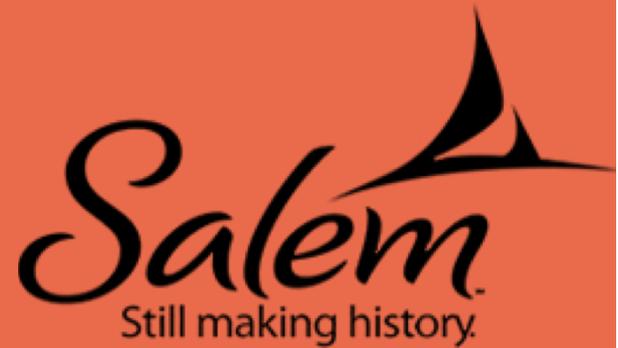
# Saltonstall Elementary School

## K-8 ELEMENTARY SCHOOL

INTERIM PRINCIPAL: MICHAEL LISTER

PROJECTED FY19 ENROLLMENT: 430

Saltonstall K-8 is a small, tight-knit community. The school is unique for its multi-age classrooms where students remain with the same teacher for two consecutive years, and houses the district's program for students with language-based learning disabilities.



The Saltonstall Elementary School educates students in kindergarten through eighth grade in multi-age classrooms where students remain with the same teacher for two consecutive years helping to build a tight knit school community. Through a strong family engagement strategy, students have access to unique out of school time and enrichment activities that enhance their overall educational experience.

### **Enrollment Assumptions:**

We anticipate that the enrollment at Saltonstall will increase from 396 to approximately 430 for FY19. This will be accomplished by maximizing available seats while remaining within the contractual parameters for class sizes at each grade level.

### **FY19 Budget Highlights:**

Strategic Plan Pillar	Initiative	FY18 FTE	FTE Change +/-	FY19 Total	Resource Change +/-
Pillar 1: Create a vibrant K-12 Teaching & Learning Ecosystem	Increase Special Education Teacher .5 FTE	7	.5	7.5	\$35,000
	Reduce 1 Instructional Para	1	-1	0	-27,000
	Add .4 FTE Family Engagement Facilitator	.3	.7	1	30,299
	Pilot school-wide Social Emotional Curriculum implementation				15,000
<b>Total Operating Budget Impact:</b>			<b>.2</b>		<b>\$53,299</b>

## Saltonstall Elementary School Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget
<b><i>Saltonstall Personnel</i></b>				
13460710	5163	PARAPROFESSIONALS-Library	0.50	\$11,008.34
13570720	5102	ELEMENTARY TEACHING	24.00	1,911,813.13
13570720	5117	ADMINISTRATIVE	2.00	195,155.56
13570720	5150	STIPENDS	-	10,150.00
13570720	5163	PARAPROFESSIONALS	1.70	37,732.34
13570740	5160	CLERICAL	1.00	52,007.12
13570740	5114	FAMILY ENGAGEMENT FAC.	1.00	43,551.28
13570740	5125	DIST WIDE TEACHING	1.70	133,097.50
13640720	5102	ELEMENTARY TEACHING-PPS	7.50	625,018.00
13640720	5163	PARAPROFESSIONALS-PPS	10.00	230,667.88
13640720	5125	DIST WIDE TEACHING-PPS	2.00	122,359.75
13640720	5126	PSYCHOLOGICAL SERVICES	2.00	105,988.00
13700720	5102	TEACHER-ELL	2.00	159,352.00
13700720	5114	TUTORS-ELL	-	10,150.00
<b>Total Personnel</b>			<b>55.40</b>	<b>\$3,648,050.89</b>
<b><i>Saltonstall Non-Personnel</i></b>				
13570721	5320	CONTRACTED SERVICES	-	28,000.00
13570721	5421	OFFICE SUPPLIES	-	2,250.00
13570721	5511	TEXTBOOKS	-	3,908.00
13570721	5512	BOOKS-LIBRARY	-	687.00
13570721	5514	INSTRUCTIONAL SUPPLIES	-	11,637.00
13570721	5860	EQUIPMENT	-	3,173.00
<b>Total Non-Personnel</b>			<b>-</b>	<b>\$49,655.00</b>
<b>Total Saltonstall</b>			<b>55.40</b>	<b>\$3,697,705.89</b>

ELL, PPS and District-wide teaching supports are driven by student need and are considered estimates.

# Collins Middle School (CMS)

## GRADES 6-8 MIDDLE SCHOOL

PRINCIPAL: GLENN BURNS

PROJECTED FY19 ENROLLMENT: 650

The Collins Middle School is an extended learning time model that enables students in grades 6-8 to select from more than 30 electives as well as expanded core class time. CMS includes specialized programs for students with Autism Spectrum Disorder, language-based learning disabilities, and cognitive and developmental disabilities.



Collins Middle School leverages its extended learning time model to provide students the ability to delve deeply into core subject matter as well as providing crucial opportunities for experiential learning in science, technology, engineering and mathematics. Scholars at Collins benefit from the school's 1:1 device program and have the opportunity to choose from more than 30 electives to explore their own unique interests.

### Enrollment Assumptions:

We anticipate that enrollment will increase from 545 to approximately 650.

### FY19 Budget Highlights:

Strategic Plan Pillar	Initiative	FY18 FTE	FTE Change +/-	FY19 Total	Resource Change +/-
Pillar One: Create a Vibrant K-12 Teaching & Learning Ecosystem	Add 1 English Language Arts, 2 Math, 1 Science, 1.5 Social Studies	29.5	5.5	35	\$375,000
	Add 1 Art Teacher	2	1	3	70,000
	Add 1 Physical Education Teacher	2	1	3	70,000
	Add 1 Special Education Teacher	12	1	13	70,000
	Reduce 4 Paraprofessionals	16	-4	12	-104,000
	Expand extended learning time to include new staff				54,400
	Add 2 ESL Teachers	3	2	5	122,876
	Add 1 City Connects Coordinator	1	1	2	70,000
	Add 1 Reading Specialist	0	1	1	70,000
	Conditions for Success	Increase non-personnel allocation			
Increase nursing support			.5		35,000
Add 1 Custodian			1		45,000
<b>Total Operating Budget Impact:</b>			<b>10</b>		<b>\$932,676</b>

## Collins Middle School Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget
<b><u>Collins Personnel</u></b>				
13570920	5117	ADMINISTRATIVE	3.00	\$309,550.79
13570920	5130	MIDDLE SCHOOL TEACHING	48.00	3,294,134.50
13460920	5130	MIDDLE SCHOOL TEACHING-Library	0.50	41,095.50
13460920	5163	PARAPROFESSIONALS-Library	0.50	11,008.34
13570920	5150	STIPENDS	-	83,650.00
13570920	5163	PARAPROFESSIONALS	1.50	33,947.32
13570940	5160	CLERICAL	1.00	45,088.60
13450920	5116	CO-CURRIC/ATHLETIC-Athletics	-	6,000.00
13570940	5114	TUTORS	1.00	44,041.44
13570920	5125	DIST WIDE TEACHING	1.00	59,747.00
13640920	5130	MIDDLE SCHOOL TEACHING-PPS	14.00	937,313.00
13640920	5163	PARAPROFESSIONALS-PPS	12.00	311,112.48
13640920	5125	DIST WIDE TEACHING-PPS	2.00	112,745.95
13640920	5126	PSYCHOLOGICAL SERVICES	6.00	425,061.00
13700920	5114	TUTORS-ELL	-	17,000.00
13700920	5130	MIDDLE SCHOOL TEACHING-ELL	5.00	327,851.00
<b>Total Personnel</b>			<b>95.50</b>	<b>\$6,059,346.93</b>
<b><u>Collins Non-Personnel</u></b>				
13450921	5860	EQUIPMENT-Athletics	-	5,000.00
13570921	5320	CONTRACTED SERVICES	-	4,697.00
13570921	5381	PRINTING AND BINDING	-	3,400.00
13570921	5421	OFFICE SUPPLIES	-	12,440.00
13570921	5429	MISC SUPPLIES	-	54,400.00
13570921	5512	BOOKS-LIBRARY	-	8,300.00
13570921	5514	INSTRUCTIONAL SUPPLIES	-	12,649.00
13570921	5730	DUES AND SUB	-	1,907.00
<b>Total Non-Personnel</b>			<b>-</b>	<b>\$102,793.00</b>
<b>Total Collins</b>			<b>95.50</b>	<b>\$6,162,139.93</b>

ELL, PPS and District-wide teaching supports are driven by student need and are considered estimates.

# Salem High School (SHS)

GRADES 9-12

PRINCIPAL: DAVID ANGERAMO

PROJECTED FY19 ENROLLMENT: 900

Salem High School is a comprehensive high school that includes a career and technical education program and more than a dozen Advanced Placement classes for students.



The Salem High School is a comprehensive high school that offers a wide range of challenging curriculum as well as a career and technical educational program. As part of the strategic plan, SHS leaders and staff are redesigning how the school supports students for college and career with a focus on experiential learning, internships, student empowerment, and creating model classrooms to support teacher learning.

### FY19 Budget Highlights:

Strategic Plan Pillar	Initiative	FY18 FTE	FTE Change +/-	FY19 Total	Resource Change +/-
Pillar 2: Reimagine the High School Experience	Reduce 1 History Teacher (Enrollment)	12	-1	11	-\$70,000
	Increase supplies for CTE program				9,900
	Provide access to PSATs/SATs for all students				10,000
	Reduce printing cost of program of studies				-3,000
	Newsela subscription				2,000
	Transportation to externships				5,000
	Increase instructional supply allocation				13,000
	Update library books (print and online)				12,000
	Stipends for after school & evening student support				5,000
	Engage a partner to support the High School redesign				100,000
Conditions for Success	Increase stipends per new agreement				23,000
	Reduce classroom nurse	1	-1	0	-29,000
	Reduce 1 Paraprofessional	21.5	-1	20.5	-27,000
	Athletic Trainer contract				13,000
	Transportation to athletic events				19,000
	Increase dues & subscriptions for NEASC and MSAA				6,000
<b>Total Operating Budget Impact:</b>			<b>-3</b>		<b>\$88,900</b>

## Salem High School Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget
<b><i>SHS Personnel</i></b>				
13421020	5140	HIGH SCHOOL TEACHING-CTE	6.00	\$351,198.00
13421020	5117	ADMINISTRATIVE-CTE	1.00	104,244.09
13441020	5117	ADMINISTRATIVE-Guidance	1.00	106,328.95
13441020	5131	OVERTIME-Guidance	-	5,000.00
13441020	5140	HIGH SCHOOL TEACHING-Guidance	6.00	420,956.00
13441020	5160	CLERICAL-Guidance	1.00	43,615.39
13451020	5112	TRANSPORTATION-Athletics	-	25,600.00
13451020	5116	CO-CURRIC/ATHLETIC-Athletics	-	162,000.00
13451020	5117	ADMINISTRATIVE-Athletics	1.00	73,845.28
13451020	5131	OVERTIME-Athletics	-	2,500.00
13451020	5160	CLERICAL-Athletics	1.00	50,439.39
13451030	5116	CO-CURRIC/ATHLETIC-Athletics	-	40,000.00
13461020	5140	HIGH SCHOOL TEACHING-Library	1.00	82,591.00
13461020	5163	PARAPROFESSIONALS-Library	0.50	11,008.34
13571020	5114	TUTORS	3.50	119,095.40
13571020	5140	HIGH SCHOOL TEACHING	66.65	5,064,982.28
13571020	5150	STIPENDS	-	73,856.00
13571020	5160	CLERICAL	4.00	188,149.44
13571020	5163	PARAPROFESSIONALS	4.00	100,520.69
13571060	5117	ADMINISTRATIVE	4.00	476,942.13
13641020	5140	HIGH SCHOOL TEACHING-PPS	18.00	1,193,893.21
13641020	5163	PARAPROFESSIONALS-PPS	21.00	502,987.52
13641020	5125	DIST WIDE TEACHING-PPS	3.00	129,233.98
13641020	5126	PSYCHOLOGICAL SERVICES	6.00	462,998.00
13701020	5140	HIGH SCHOOL TEACHING-ELL	11.00	739,687.39
<b>Total Personnel</b>			<b>159.65</b>	<b>\$10,531,672.47</b>
<b><i>SHS Non-Personnel</i></b>				
13421021	5514	INSTRUCTIONAL SUPPLIES-CTE	-	30,744.00
13441021	5307	INSTRUCT/EDUC TEST-Guidance	-	40,000.00
13441021	5381	PRINTING AND BINDING-Guidance	-	2,000.00
13451021	5246	ATHLETIC EQUIPMENT -Athletics	-	78,500.00
13451021	5270	RENTAL & LEASE-Athletics	-	13,000.00
13451021	5320	CONTRACTED SERVICES-Athletics	-	73,280.00
13451021	5394	SECURITY-Athletics	-	4,000.00
13451021	5421	OFFICE SUPPLIES -Athletics	-	3,225.00
13451021	5730	DUES AND SUB-Athletics	-	9,000.00
13451021	5742	INSURANCE-ATHLETIC-Athletics	-	11,039.00
13451031	5320	CONTRACTED SERVICES-Athletics	-	4,238.00
13451031	5514	INSTRUCTIONAL SUPPLIES-Athletics	-	1,575.00
13451031	5780	OTHER EXPENSES-Athletics	-	8,850.00
13571021	5320	CONTRACTED SERVICES	-	138,250.00
13571021	5421	OFFICE SUPPLIES	-	23,100.00
13571021	5511	TEXTBOOKS	-	3,247.00
13571021	5512	BOOKS-LIBRARY	-	16,578.00
13571021	5514	INSTRUCTIONAL SUPPLIES	-	57,334.30
13571021	5730	DUES AND SUB	-	14,300.00
13571021	5860	EQUIPMENT	-	10,855.00
<b>Total Non-Personnel</b>			<b>-</b>	<b>\$543,115.30</b>
<b>Total High School</b>			<b>159.65</b>	<b>\$11,074,787.77</b>

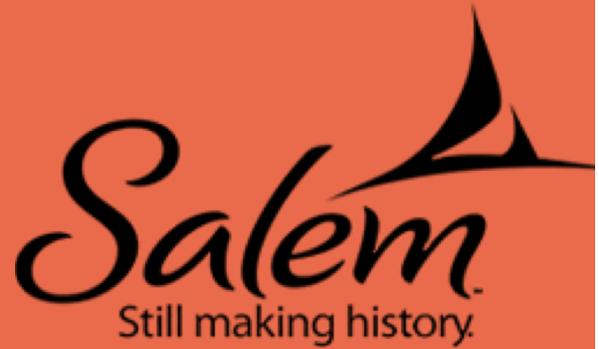
# Salem Prep High School

GRADES 8-12 AND AGES 18-22

PRINCIPAL: SCOTT GRAY

PROJECTED FY19 ENROLLMENT: 35

Salem Prep High School, is an off-site, DESE approved public day school, serving as an extension of the Therapeutic Support Program at Salem High School that provides more intensive interventions and supports for students.



Salem Prep is a highly structured, intensive therapeutic learning day school for students with a history of social-emotional disabilities who have experienced difficulty within a large public high school. The program is highly structured, safe, and focused on academic achievement, social/emotional growth, and vocational skill development. Students have multiple opportunities to experience success, reduce their emotional vulnerability, and grow socially within their community and school district.

The focus of Salem Prep is on a strong academic, standards-based curriculum: English, math, science, social studies and health with specially designed instruction to address individual learning challenges. The curriculum supports preparation for MCAS and provides ample opportunities for academic and social success. Students have opportunities to integrate into classes at Salem High School as deemed appropriate.

### **FY19 Budget Highlights:**

Salem Prep High School is housed in the same facility as New Liberty Innovation School, allowing resources to be shared and maximized between the two small schools. While the budget remains largely unchanged, the school will continue to find new ways to improve students' opportunities for success.

Strategic Plan Pillar:	Initiative	FY18 FTE	FTE Change +/-	FY19 Total	Resource Change +/-
Conditions for Success	Add Behavior Specialist	1	1	2	\$45,000
	Reduce 1 Special Education Paraprofessional role	3	-1	2	-27,000
<b>Total Operating Budget Impact:</b>			<b>0</b>		<b>\$18,000</b>

## Salem Prep High School Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget
<b><i>Salem Prep Personnel</i></b>				
13641320	5117	ADMINISTRATIVE	1.00	\$105,836.81
13641320	5140	TEACHER	5.00	369,620.00
13641320	5150	STIPENDS	-	500.00
13641320	5125	DIST WIDE TEACHING-PPS	1.00	44,782.50
13641320	5126	PSYCHOLOGICAL SERVICES	1.00	53,721.00
13641320	5163	PARAPROFESSIONALS-PPS	2.00	50,471.04
		<b>Total Personnel</b>	<b>10.00</b>	<b>\$624,931.35</b>
<b><i>Salem Prep Non-Personnel</i></b>				
13641321	5320	CONTRACTED SERVICES	-	2,100.00
13641321	5421	OFFICES SUPPLIES	-	1,200.00
13641321	5514	INSTRUCTIONAL SUPPLIES	-	4,000.00
13641321	5780	OTHER EXPENSES	-	750.00
13641321	5270	RENTAL & LEASE	-	126,156.74
		<b>Total Non-Personnel</b>	<b>-</b>	<b>\$134,206.74</b>
		<b>Total Salem Prep</b>	<b>10.00</b>	<b>\$759,138.09</b>

ELL, PPS and District-wide teaching supports are driven by student need and are considered estimates.

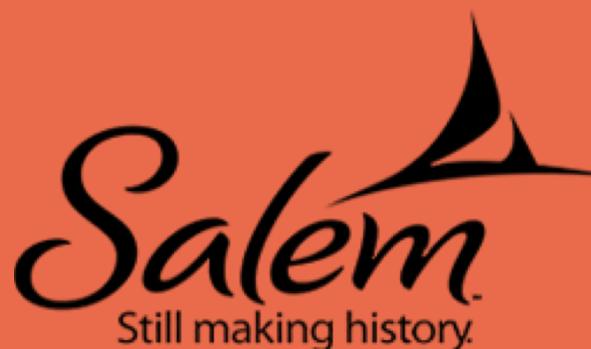
## New Liberty Innovation School (NLIS)

GRADES 9-12 AND AGES 18-22

PRINCIPAL: JENNIFER WINSOR

PROJECTED FY19 ENROLLMENT: 40

The New Liberty Innovation School joined Salem Public Schools in FY17. NLIS uses competency-based education and a small, supportive environment to provide a unique high school experience.



New Liberty Innovation School provides a small, supportive environment for students who are at risk of not completing high school. The competency-based model allows students to demonstrate their skills and knowledge acquisition through a variety of formats and mediums.

### **FY19 Budget Highlights:**

NLIS continues to work toward increasing attendance and graduation rates, engaging diverse learners and increasing the academic rigor of the program of study. NLIS will work to engage families and provide opportunities for staff to deepen their relationships with and understanding of the students at the school. The school will continue to develop innovative systems of student support, with a focus on college and career readiness.

New Liberty Innovation School and Salem Prep High School are housed in the same facility, allowing resources to be shared and maximized between the two.

Strategic Plan Pillar	Initiative	FY18 FTE	FTE Change +/-	FY19 Total	Resource Change +/-
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Reduce 1 PPS Paraprofessional	1	-1	0	-\$27,000
	Reduce 1 Front Desk Paraprofessional	1	-1	0	-22,000
	Add Employment Specialist position	0	1	1	44,000
	Reduce Behavior Specialist	1	-1	0	-44,000
<b>Total Operating Budget Impact:</b>			<b>-2</b>		<b>-\$49,000</b>

## New Liberty Innovation School Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget
<b><i>NLIS Personnel</i></b>				
13571620	5140	HIGH SCHOOL TEACHING	7.60	\$461,425.66
13571620	5150	STIPENDS	-	10,000.00
13571620	5117	ADMINISTRATIVE	1.00	96,447.38
13571620	5126	PSYCHOLOGICAL SERVICES	1.00	75,661.00
13571620	5160	CLERICAL	2.00	86,844.66
		<b>Total Personnel</b>	<b>11.60</b>	<b>\$730,378.70</b>
<b><i>NLIS Non-Personnel</i></b>				
13571621	5421	OFFICE SUPPLIES	-	3,000.00
13571621	5270	RENTAL & LEASE	-	225,000.00
13571621	5277	PHOTOCOPY MACHINE LEASE	-	3,734.80
13571621	5320	CONTRACTED SERVICES	-	17,000.00
13571621	5514	INSTRUCTIONAL SUPPLIES	-	7,504.42
13571621	5381	PRINTING & BINDING	-	1,235.00
		<b>Total Non-Personnel</b>	<b>-</b>	<b>\$257,474.22</b>
		<b>Total NLIS</b>	<b>11.60</b>	<b>\$987,852.92</b>

ELL, PPS and District-wide teaching supports are driven by student need and are considered estimates.

# Appendix A: Federal, State and Local Grants

## Federal Grants:

FEDERAL GRANTS										
GRANT TITLE	SOURCE	COMPETITIVE/ ENTITLEMENT	PURPOSE	SCHOOL	FY17 AMOUNT	FY18 AMOUNT	FY18 Expenditure Types		FY19 PROJECTED	FY19 STATUS
							Personnel	Non-Personnel		
Title IIA	Federal	Entitlement	Prof Development	All Schools	\$ 245,714	\$ 194,643	194,643	-	\$ 194,643	Continued
						1 (1 FTE) Literacy Coach	68,085			
						1 (.5 FTE) Data Specialist	20,000			
						1 (.12 FTE) Clerical	5,000			
						Teacher Stipends	69,668			
						MTRS	6,128			
						Fringe	25,762			
Title IIA, PD Frameworks & Standards	Federal	Entitlement	Prof Development	All Schools	\$ 30,000	\$ -	n/a	n/a	\$ -	Expired
Title III	Federal	Entitlement	LEP Services	All Schools	\$ 85,750	\$ 76,992	43,383	33,609	\$ 76,992	Continued
						Teacher Stipends	38,425			
						Paraprofessional Stipends	4,958			
Title III Supplemental	Federal	Non-Competitive	LEP Services	All Schools	\$ 2,414	\$ 1,575	675	900	\$ -	Expired
						Teacher Stipends	675			
SPED 94-142	Federal	Entitlement	Special Ed	All Schools	\$ 1,245,433	\$ 1,223,533	1,212,742	10,791	\$ 1,223,533	Continued
						11 (10 FTE) Teachers	479,113			
						Teacher/Supervisor Stipends	12,000			
						2 (2 FTE) Supervisors	179,522			
						1 (1 FTE) Instructional Coordinator	68,363			
						1 (1 FTE) Instructional Coach	52,411			
						8 (8 FTE) Paraprofessionals	155,190			
						2 (2 FTE) Clerical	78,329			
						MTRS	70,147			
						Fringe	117,667			
SPED 94-142 YALD	Federal	Entitlement	Special Ed	Bates, NBS	\$ 24,035	\$ 26,240	26,240	-	\$ -	Expired
						Teacher Stipends	18,917			
						Paraprofessional Stipends	7,323			
Systems for Student Success	Federal	Non-Competitive	School Improvement	All Schools	\$ -	\$ 33,000	10,000	23,000	\$ -	Expired
						Teacher Stipends	10,000			
Early Childhood SPED	Federal	Entitlement	Special Ed	ECC	\$ 46,692	\$ 50,497	50,497	-	\$ 50,497	Continued
						1 (.6 FTE) ECC Director	46,328			
						MTRS	4,169			
SPED Program Improvement	Federal	Entitlement	Special Ed	All Schools	\$ 26,974	\$ 14,051	-	14,051	\$ 14,051	Continued
Early Childhood Mentoring	Federal	Non-Competitive	Special Ed	n/a	\$ 970	\$ -	n/a	n/a	\$ -	Expired
SPED EC Program Improvement	Federal	Entitlement	Special Ed	n/a	\$ 2,250	\$ -	n/a	n/a	\$ -	Expired
Title I	Federal	Entitlement	Remedial Ed	Bates, Carlton, CMS, HMLS, NBS, Salts, WHES	\$ 1,185,663	\$ 1,199,512	1,097,985	101,527	\$ 1,079,561	Continued
						7 (5.65 FTE) Reading Specialists	438,992			
						7 (4.75 FTE) Literacy & Math Coaches	336,010			
						3 (1.05 FTE) Reading & Math Tutors	18,120			
						1 (1 FTE) Director	105,836			
						1 (.12 FTE) Clerical	5,000			
						Teacher Stipends	17,316			
						MTRS	79,275			
						Fringe	97,436			
Title IVA	Federal	Entitlement	School Improvement	All Schools	\$ -	\$ 30,362	9,073	21,289	\$ 30,362	Continued
						Teacher Stipends	9,073			
McKinney-Vento	Federal	Competitive	Homeless Ed	All Schools	\$ 19,980	\$ 28,550	-	28,550	\$ -	Expired
Title I School Support	Federal	Allocation	School Improvement	All Schools	\$ 21,302	\$ 28,322	-	28,322	\$ -	Expired
Title I School Support	Federal	Non-Competitive	School Improvement	n/a	\$ 7,030	\$ -	n/a	n/a	\$ -	Expired
Perkins	Federal	Entitlement	Voc Tech Ed	SHS	\$ 60,366	\$ 60,905	32,300	28,605	\$ 60,905	Continued
						1 (.13 FTE) Director	8,000			
						1 (.25 FTE) Culinary Arts Specialist	17,000			
						1 (.03 FTE) Clerical	1,500			
						Teacher Stipends	5,800			
Fresh Fruit and Vegetables	Federal	Entitlement	Food Service	Bentley, Carlton, ECC, HMLS, NBS	\$ 70,200	\$ 68,400	13,528	54,872	\$ 68,400	Continued
						Salaries	13,528			
21st Century Community Learning	Federal	Comp/Cont	Out of School Time	Bates, NBS	\$ 215,757	\$ 214,895	42,240	172,655	\$ 214,895	Continued
						Teacher Stipends	33,245			
						Paraprofessional Stipends	355			
						Behavioral Specialist Stipend	8,640			
21st Century Community Learning	Federal	Competitive	Out of School Time	Bates, HMLS, NBS	\$ 106,117	\$ 132,405	73,905	58,500	\$ -	Expired
						Teacher Stipends	44,851			
						Paraprofessional Stipends	27,482			
						Clerical Stipends	1,572			
21st Century Community Learning	Federal	Comp/Cont	Expand Learning Time	NBS	\$ 281,500	\$ 281,500	185,340	96,160	\$ -	Expired
						2 (12% diff) Specialist Teachers	13,750			
						2 (12% diff) School Adjustment Counselors	13,750			
						2 (12% diff) Instructional Coaches	13,750			
						2 (12% diff) Medical/Therapeutic Services	13,750			
						10 (12% diff) ESL & Special Education Instructors	70,000			
						1 (19.5 hrs/wk x 41 wks) Parent Liaison	20,000			
						7 (.70 FTE) Paraprofessionals	29,090			
						MTRS	11,250			
21st Century Community Learning	Federal	Competitive	Out of School Time	HMLS	\$ 96,888	\$ 96,888	59,865	37,023	\$ 96,888	Continued
						1 (.33 FTE) Family Engagement Coordinator	15,000			
						Teacher Stipends	24,120			
						Group Leader Stipends	20,745			
Adolescent Health & Success	Federal	Non-Competitive	Health Ed	CMS, SHS	\$ 4,100	\$ 5,000	1,500	3,500	\$ -	Expired
						Teacher Stipends	1,500			
Teen Pregnancy Prevention	Federal	Non-Competitive	Health Ed	CMS, Salts, NBS	\$ 23,325	\$ 39,000	30,400	8,600	\$ -	Expired
						Teacher Stipends	30,400			
NSLP Assistance	Federal	Competitive	Food Service	n/a	\$ 9,960	\$ -	n/a	n/a	\$ -	Expired
<b>TOTAL FEDERAL GRANTS</b>					<b>\$ 3,812,420</b>	<b>\$ 3,806,270</b>			<b>\$ 3,110,727</b>	

## State Grants:

STATE GRANTS										
GRANT TITLE	SOURCE	COMPETITIVE/ ENTITLEMENT	PURPOSE	SCHOOL	FY17 AMOUNT	FY18 AMOUNT	FY18 Expenditure Types		FY19 PROJECTED	FY19 STATUS
							Personnel	Non-Personnel		
EPIC Partnership Innovation	State	Competitive	Instructional Support	All Schools	\$ 2,400	\$ 16,000	9,720	6,280	\$ -	Expired
						Teacher Stipends	9,720			
Supp Under Perf (DSAC)	State	Allocation	School Improvement	All Schools	\$ 9,750	\$ 8,359	-	8,359	\$ -	Expired
Student Success Action Plans	State	Competitive	School Improvement	n/a	\$ 22,000	\$ -	n/a	n/a	\$ -	Expired
Expanded Learning Time	State	Comp/Cont	Expand Learning Time	CMS	\$ 456,853	\$ 439,200	389,712	49,488	\$ 439,200	Continued
						56 (6% diff) Teachers	260,000			
						Teacher Stipends	129,712			
CFCE	State	Competitive	Early Childhood	District	\$ 69,700	\$ 116,680	82,000	34,680	\$ 116,680	Continued
						1 (.12 FTE) Supervisor	10,000			
						1 (.5 FTE) Coordinator	30,000			
						6 (1.5 FTE) Home Visitors	30,000			
						1 (.06 FTE) Bilingual Outreach Playgroup Facilitator	4,000			
						1 (.06 FTE) Bilingual Parent Liaison	8,000			
Preschool Expansion Sustainability	State	Competitive	Preschool	District	\$ 20,000	\$ -	n/a	n/a	\$ -	Expired
Summer Meals Expansion	State	Competitive	Food Service	District	\$ 9,044	\$ 10,230	-	10,230	\$ 10,230	Continued
Collaborative Partnerships	State	Competitive	Enhance Academic Supp	n/a	\$ 15,098	\$ -	n/a	n/a	\$ -	Expired
Youth Opioid Prevention	State	Competitive	Health Ed	CMS, Salts, NBS	\$ 12,663	\$ 6,960	-	6,960	\$ -	Expired
School Choice	State	State Aid	Tuition	District	\$ -	\$ 61,000	-	61,000	\$ 61,000	Continued
Aid for Students from PR & VI	State	Suppl State Aid	Tuition	District	\$ -	\$ 50,000	40,000	10,000	\$ -	Expired
<b>TOTAL STATE GRANTS</b>					<b>\$ 617,508</b>	<b>\$ 708,429</b>			<b>\$ 627,110</b>	

## Local Grants:

LOCAL GRANTS										
GRANT TITLE	SOURCE	COMPETITIVE/ ENTITLEMENT	PURPOSE	SCHOOL	FY17 AMOUNT	FY18 AMOUNT	FY18 Expenditure Types		FY19 PROJECTED	FY19 STATUS
							Personnel	Non-Personnel		
Norman Read Charitable Trust	Local	Other	Science Instruction	All Schools	\$ 615,040	\$ 685,816	320,000	365,816	\$ 685,816	Continued
						4 (4 FTE) District STEM Coaches	280,000			
						1 (.76 FTE) STEM Interventionist	40,000			
House of Seven Gables	Local	Other	PCHP	District	\$ 7,500	\$ 7,500	6,000	1,500	\$ -	Expired
						1 (.20 FTE) Home Visitor	6,000			
Project Lead the Way	Local	Other	Science Instruction	NLJ	\$ -	\$ 26,250	-	26,250	\$ -	Expired
Cell Signaling Technologies	Local	Other	Science Instruction	n/a	\$ 11,783	\$ -	n/a	n/a	\$ -	Expired
Nellie Mae Foundation	Local	Other	Family Engagement	District	\$ 10,000	\$ 15,000	8,000	7,000	\$ -	Expired
						Teacher Stipends	8,000			
Nellie Mae Foundation	Local	Other	Immigration	District	\$ 10,000	\$ -	-	-	\$ -	Expired
Nellie Mae Foundation	Local	Other	Student Centered Learning	All Schools	\$ -	\$ 145,150	40,250	104,900	\$ -	Expired
						Teacher Stipends	40,250			
New Profit Incubation	Local	Other	Unrestricted	District	\$ -	\$ 100,000	-	100,000	\$ -	Expired
Mass Life Sciences Center Equipment	Local	Other	Science Education	n/a	\$ 39,525	\$ -	n/a	n/a	\$ -	Expired
Salem Ed Foundation	Local	Other	Classroom Supplies	All Schools	\$ 19,840	\$ 18,027	-	18,027	\$ 18,027	Continued
Salem State University	Local	Other	Technology	All Schools	\$ 20,000	\$ -	-	20,000	\$ -	Expired
<b>TOTAL LOCAL GRANTS</b>					<b>\$ 733,688</b>	<b>\$ 997,743</b>			<b>\$ 703,843</b>	

## Appendix B: Food Service Revolving Account

	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget
<b>REVENUE:</b>					
Federal Revenue	1,580,301	1,973,289	1,977,413	2,002,303	2,259,355
State Revenue	30,540	32,435	25,865	33,083	34,083
Other Local Revenue	194,157	84,991	77,489	25,533	30,765
<b>Total Revenue</b>	<b>\$1,804,998</b>	<b>\$2,090,715</b>	<b>\$2,080,768</b>	<b>\$2,060,919</b>	<b>\$2,324,203</b>
<b>EXPENSES:</b>					
Administration				176,978	185,393
School Staff				757,847	921,379
Employee Benefits				131,296	144,426
<b>Total Personnel Expenses:</b>	<b>\$1,015,335</b>	<b>\$1,020,405</b>	<b>\$1,139,112</b>	<b>\$1,066,121</b>	<b>\$1,251,198</b>
Food	487,305	616,757	575,976	671,251	771,939
Food Service Paper & Supplies	49,293	45,370	49,432	49,451	50,935
Milk	135,046	174,375	140,624	157,669	162,399
State Taxes Meals	524	544	455	544	596
Other Expenses	18,058	35,578	48,321	42,333	52,333
Equipment	23,547	18,474	3,509	18,474	18,474
Removal/Relocation HMLS					7,000
<b>Total Non-Personnel Expenses:</b>	<b>713,774</b>	<b>891,099</b>	<b>818,318</b>	<b>939,722</b>	<b>1,063,676</b>
<b>Total Expenses</b>	<b>\$1,729,109</b>	<b>\$1,911,504</b>	<b>\$1,957,430</b>	<b>\$2,005,844</b>	<b>\$2,314,874</b>
<b>Net Income/(Loss)</b>	<b>\$75,889</b>	<b>\$179,211</b>	<b>\$123,338</b>	<b>\$55,075</b>	<b>\$9,329</b>
<b>Assumptions:</b>					
10% Increase in Employee Benefits					
2.5% Increase for all employees					
15% Increase in food costs due to changes in shipping regulations					
3% Increase in milk					
3% Increase in Food Service Paper & Supplies					
Additional \$5,000 to cover food for catering					
Increase Inventory Driver to 40 hours per week (currently 35)					
Addition of 2 full time custodians (40 hours a week 52 weeks) (base + 10% night diff)					
Additional \$5,000 for catering employee costs					
\$5,000 increase in marketing					
\$7,000 for removal/relocation of kitchen equipment at HMLS					

## Appendix C: Revolving Accounts

Dept.	Fund Name	Programs & Purposes	Type of Receipts Credited	Authorization for Spending	FY 2016 Fund Balance as of 6/30/16	FY 2017 Fund Balance as of 06/30/17	FY 2018 Budget Request Maximum Annual Expenditures	FY 2018 Actual Revenues as of 12/31/17	FY 2018 Actual Exp As of 12/31/17	FY 2018 Fund Balance as of 12/31/17	FY 2019 Budget Request Maximum Annual Expenditures
School-SBO	Building Rental	Building Rental	Payments for rental of building by outside groups	School Committee and Mayor	38,011.92	127,722.52	200,000.00	53,085.43	35,646.30	145,161.65	225,000.00
School-SPED	Early Childhood	Pre-School Tuition	Tuition payments for students attending the pre-school program at the Early Childhood Center	School Committee and Mayor	26,598.09	17,770.42	100,000.00	44,956.90	25,312.04	37,415.28	100,000.00
School-Trans	School Busing	School Bus pass	Purchases of school bus passes	School Committee and Mayor	21,421.59	54,032.13	160,000.00	46,964.20	67,142.76	33,853.57	160,000.00
School-HS	Night/Summer School	Night School Tuition	Tuition payments for students attending the night school program	School Committee and Mayor	(6,212.50)	748.50	50,000.00	7,110.00	7,158.50	700.00	50,000.00
School-SPED	Special Education Tuition	Special Education Tuition	Tuition Payments for students from other districts attending Special Education programs in Salem	School Committee and Mayor	124,035.74	31,218.40	250,000.00	40,843.85	46,440.54	25,621.71	250,000.00
School-Auto	SHS Automotive	To pay for parts and materials for automotive repairs to vehicles brought in to the HS Automotive Vocational School by Citizens	Fees charged for parts and materials for automotive repairs to vehicles brought in by citizens	School Committee and Mayor	7,205.85	8,323.74	50,000.00	5,775.79	7,457.15	6,642.38	50,000.00
<b>The funds below are statutory revolving accounts, and do not need to be approved annually. They are provided for information purposes:</b>											
School - Black Cat Café	SHS Culinary	To pay for supplies and equipment for use by the Black Cat Café.	Fees charged for meals and catering provided by the culinary arts program.	Statutory	771.46	1,743.74	N/A	5,902.64	5,466.08	2,180.30	N/A
School - Athletics	SHS Athletics	Support fees for athletic officials and other athletic expenses.	Gate fees charged to spectators at athletic events.	Statutory	114.78	1,773.87	N/A	-	-	1,773.87	N/A
<b>Totals</b>					<b>211,946.93</b>	<b>243,333.32</b>	<b>810,000.00</b>	<b>204,638.81</b>	<b>194,623.37</b>	<b>253,348.76</b>	<b>835,000.00</b>

## Appendix D: Bentley Academy Charter School

### Bentley Academy Charter School FY19 Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 School
<b><i>Bentley Academy Charter School Personnel</i></b>				
7100310	5111	SALARIES-FULL TIME	38.00	\$2,386,223.00
7100310	5111	STIPENDS		14,000.00
7100310	5114	TUTORS		-
7100310	5117	ADMINISTRATIVE	2.00	185,730.00
7100310	5126	PSYCHOLOGIST	1.00	69,751.00
7100310	5160	CLERICAL	1.00	50,225.00
7100310	5163	PARAPROFESSIONALS	8.00	183,394.00
7100311	5111	ENROLLMENT CONTINGENCY		-
<b>Total Personnel</b>			<b>50.00</b>	<b>\$2,889,323.00</b>
<b><i>Bentley Academy Charter School Non-Personnel</i></b>				
7100320	5320	CONTRACTED SERVICES		141,000.00
7100320	5514	INSTRUCTIONAL SUPPLIES		100,500.00
7100320	5780	OTHER EXPENSES		107,747.00
<b>Total Non-Personnel</b>			<b>-</b>	<b>\$349,247.00</b>
<b>Total New Bentley</b>			<b>50.00</b>	<b>\$3,238,570.00</b>