



**Proposed FY 2019 Budget
Public Hearing**

**Salem Public Schools
School Committee Meeting
April 30, 2018**

FY19 Budget Accomplishments

- **Support and resources assigned to receiving schools to fully support Bowditch transition (Pillar 1)**
- **Invest in reimagining the high school experience (Pillar 2)**
- **Empower leaders to strengthen their schools' programming and resources (Pillars 1 & 3)**

Budget Overview, Fiscal Year 2019

FY18 Appropriation

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

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
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Bentley Academy Charter School Increase	219,845
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Budget Changes (proposed changes + salary shifts from FY18 to FY19)	(1,570,256)
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Total SPS, FY19	60,867,460
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SPS Appropriation	57,628,890
BACS Appropriation	3,238,570

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

FY19 Budget Summary

Budget Summary:

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

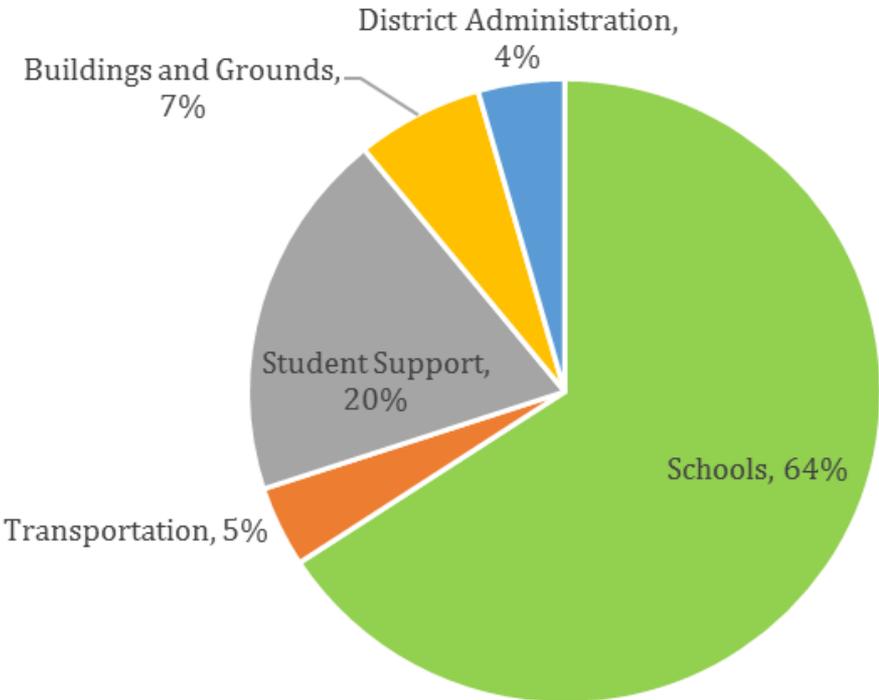
Non-Personnel:

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
<i>Subtotal Non-Personnel:</i>	<i>\$11,769,266</i>

Total School Budget:	\$57,628,890
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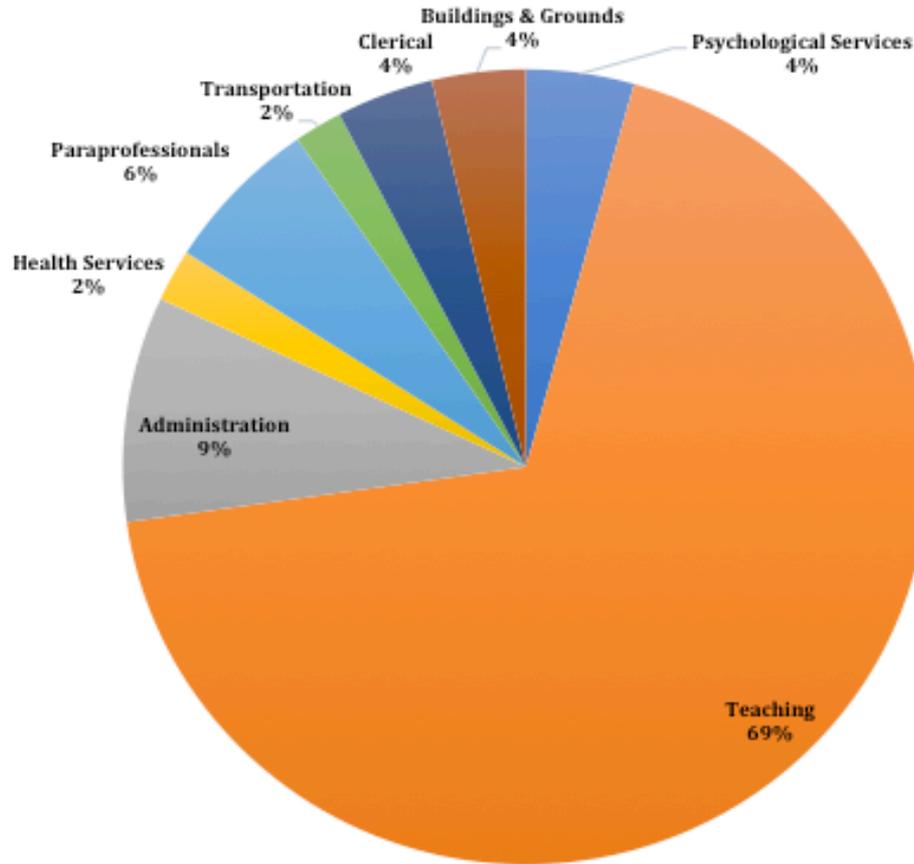
District Resources

Distribution of District Resources



- Schools
- Transportation
- Student Support
- Buildings and Grounds
- District Administration

Amended FY19 Personnel Expense



Horace Mann Short Term Adjustments through June

- **Prioritize 3rd grade students for the SSU summer program**
- **Add additional reading tutoring**
- **Have Director of Safe & Supportive Schools work with HMLS 3rd grade to build positive culture & implement additional bullying prevention strategies**

FY19 Horace Mann Adjustments

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

.5 NSHC Factor 9 counselor to be added for 2018/19 school year.

Anticipated FY19 Enrollment: 315, including welcoming 34 former NBS students.

FY19 Saltonstall Adjustments

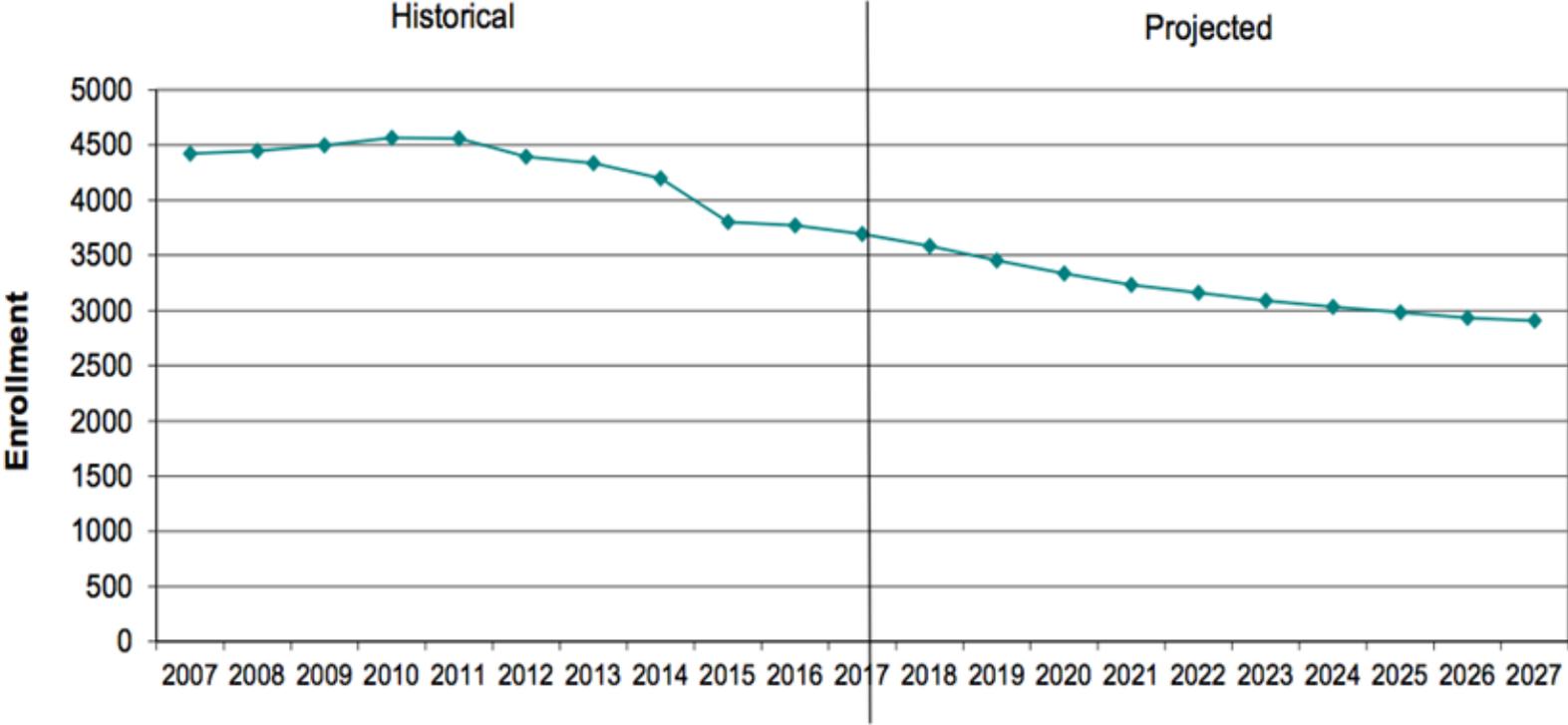
Strategic Plan Pillar	Initiative	FTE Change +/-	Resource Change +/-
Pillar 1: Create a vibrant K-12 Teaching & Learning Ecosystem	Increase Special Education Teacher .5 FTE	.5	\$35,000
	Reduce 1 Instructional Para	-1	-27,000
	Add .7 FTE Family Engagement Facilitator	.7	30,299
	Pilot school-wide Social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

.5 NSHC Factor 9 counselor to be added for 2018/19 school year.

Anticipated FY19 Enrollment: 430, including welcoming 35 former NBS students.

Long-term Enrollment Trend

PK-12, 2007-2027



Conclusion Proposed FY19 Budget

- **Move the strategic plan forward**
- **Successfully welcome and integrate Bowditch students across our district for the 2018/19 school year**
- **Continue momentum of high school redesign**