



Proposed FY 2018 Budget

**Salem Public Schools
School Committee Meeting
April 3, 2017**

FY 2018 Budget Framework

- **Academic achievement for *all* students supported by strong school teams**
- **Focus on school models and goals**
- **Equitable alignment of resources and enrollment**

FY 2018 Budget Assumptions

- **Changes support district priorities**
- **Bridge year for strategic planning implementation**
- **Leverage attrition to maximize resources, stabilize teaching force, limit need for RIFs**

FY 2018 Budget Accomplishments

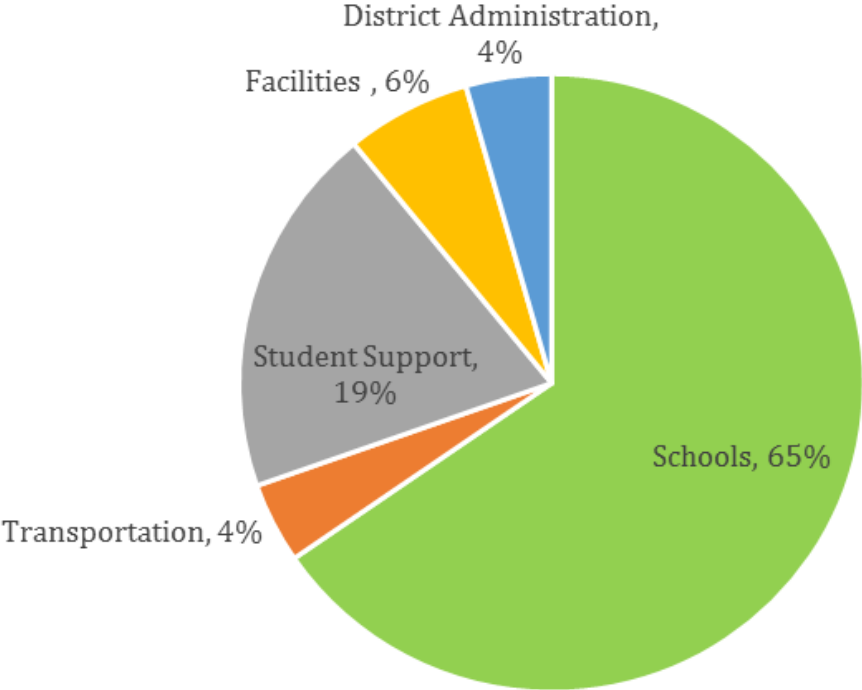
- **Continue acceleration of academic achievement for *all* students**
- **Equitable distribution of resources and support school models**
- **Ensure one City Connects trained counselor at every school**
- **Prepare for the implementation of strategic plan recommendations in FY19**

Framework & Priorities that Guided FY18 Budget Decisions

<i>FY18 BUDGET GUIDELINES AND PRIORITIES</i>	<i>Invest in initiatives that are proven to be effective in raising student achievement</i>	<i>Prioritize support of students with the highest need in the district</i>	<i>Increase the alignment between allocation of resources to enrollment trends and school goals</i>	<i>Invest in infrastructure functions that will support and enhance academic work done in our schools</i>
	<ul style="list-style-type: none"> • Maintain structures and programs that are working • Investment in school and district initiatives • Add new positions to align to goals and priorities • Share roles and resources across schools and departments where possible 	<ul style="list-style-type: none"> • Shift staff and resources to better serve highest need students within and across the district • Add new positions to better serve highest need students • Share roles and resources across schools and departments where possible 	<ul style="list-style-type: none"> • Reduce staff to align with shifts in enrollment as well as student need • Shift non-personnel spending to support school-specific priorities 	<ul style="list-style-type: none"> • Invest in school-specific initiatives and/or new staff • Commit to enhancing family engagement and communication • Enhance district's ability to leverage technology • Invest in district wide social studies curriculum

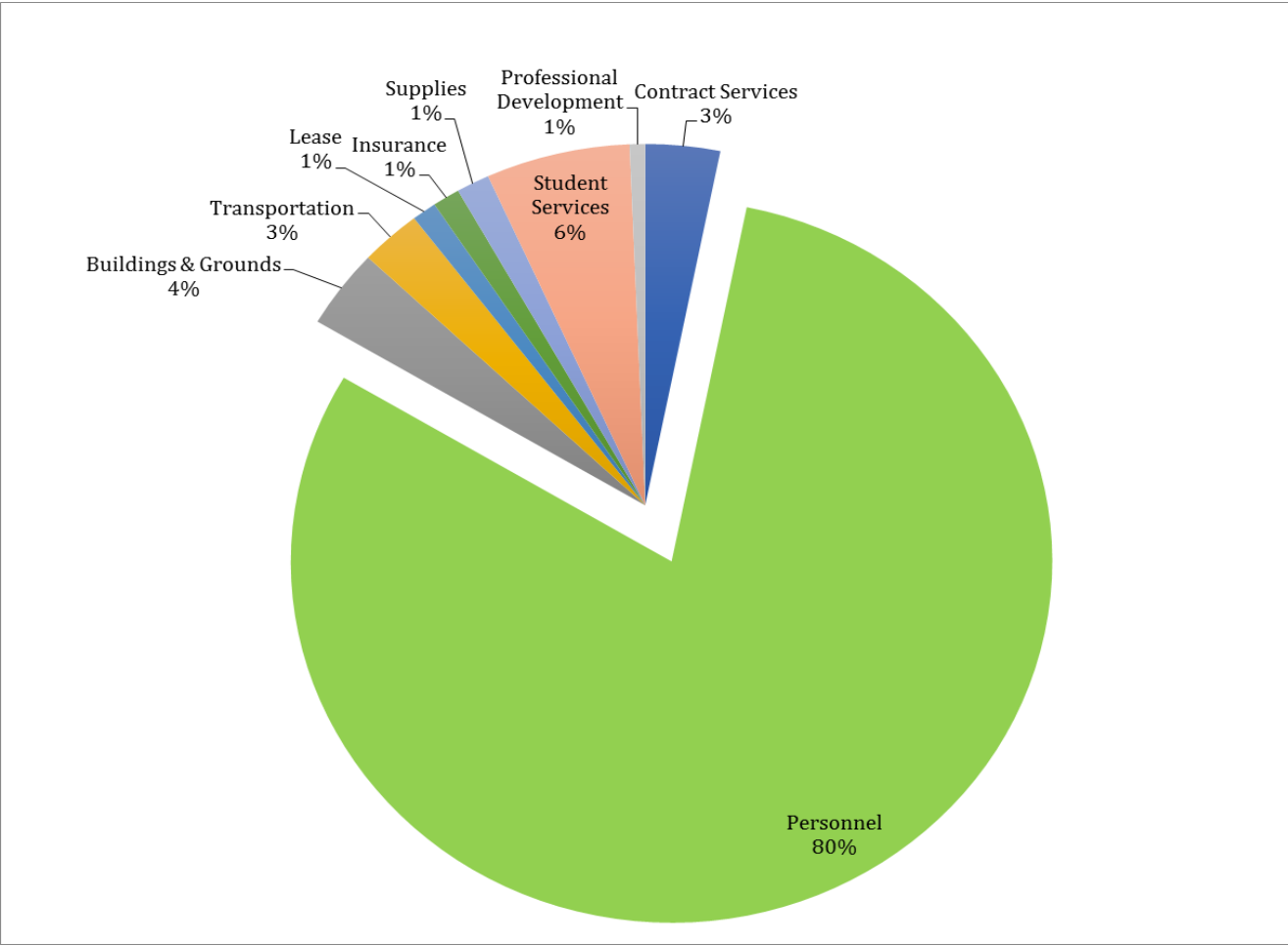
District Resources

Distribution of District Resources

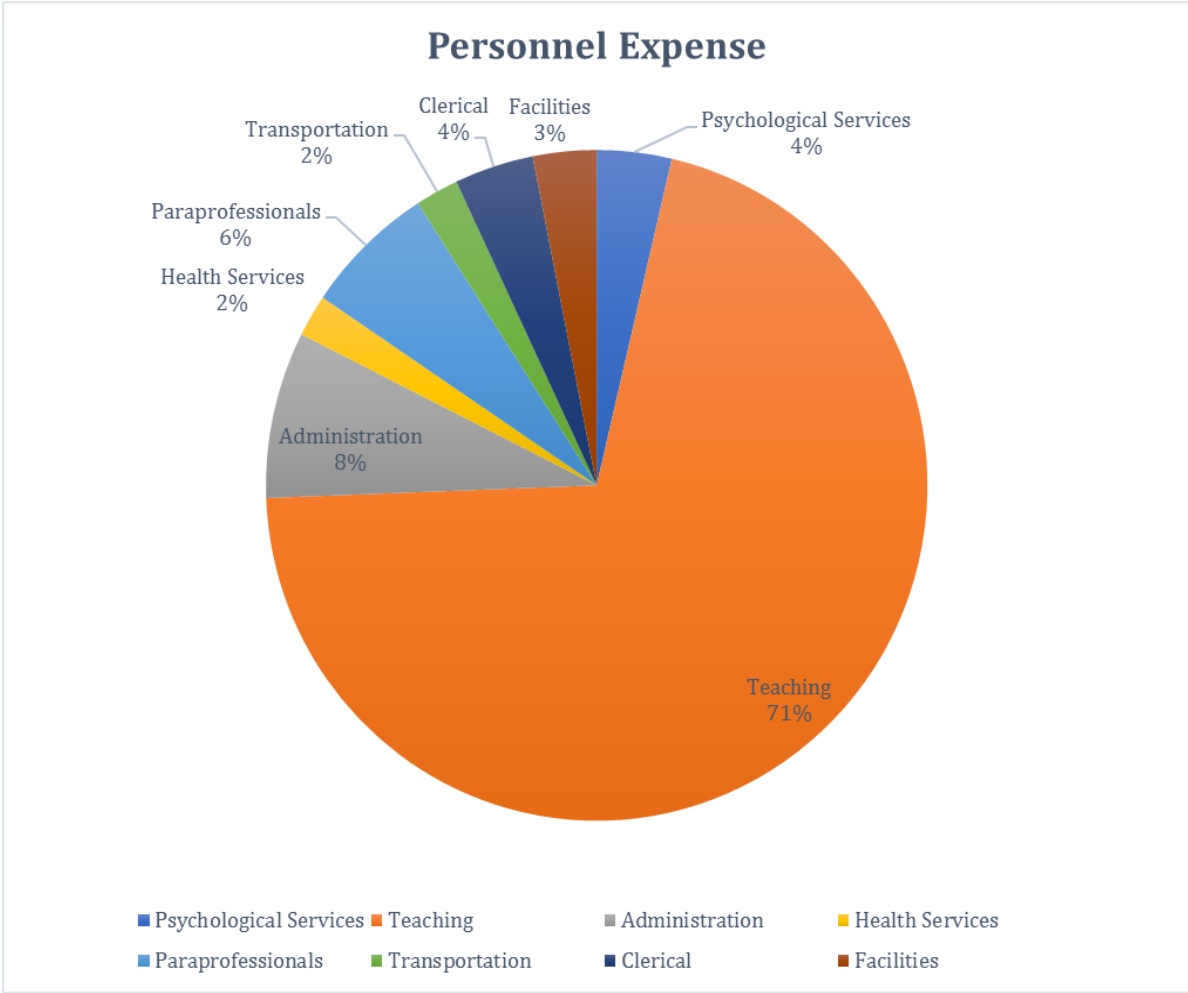


- Schools
- Transportation
- Student Support
- Facilities
- District Administration

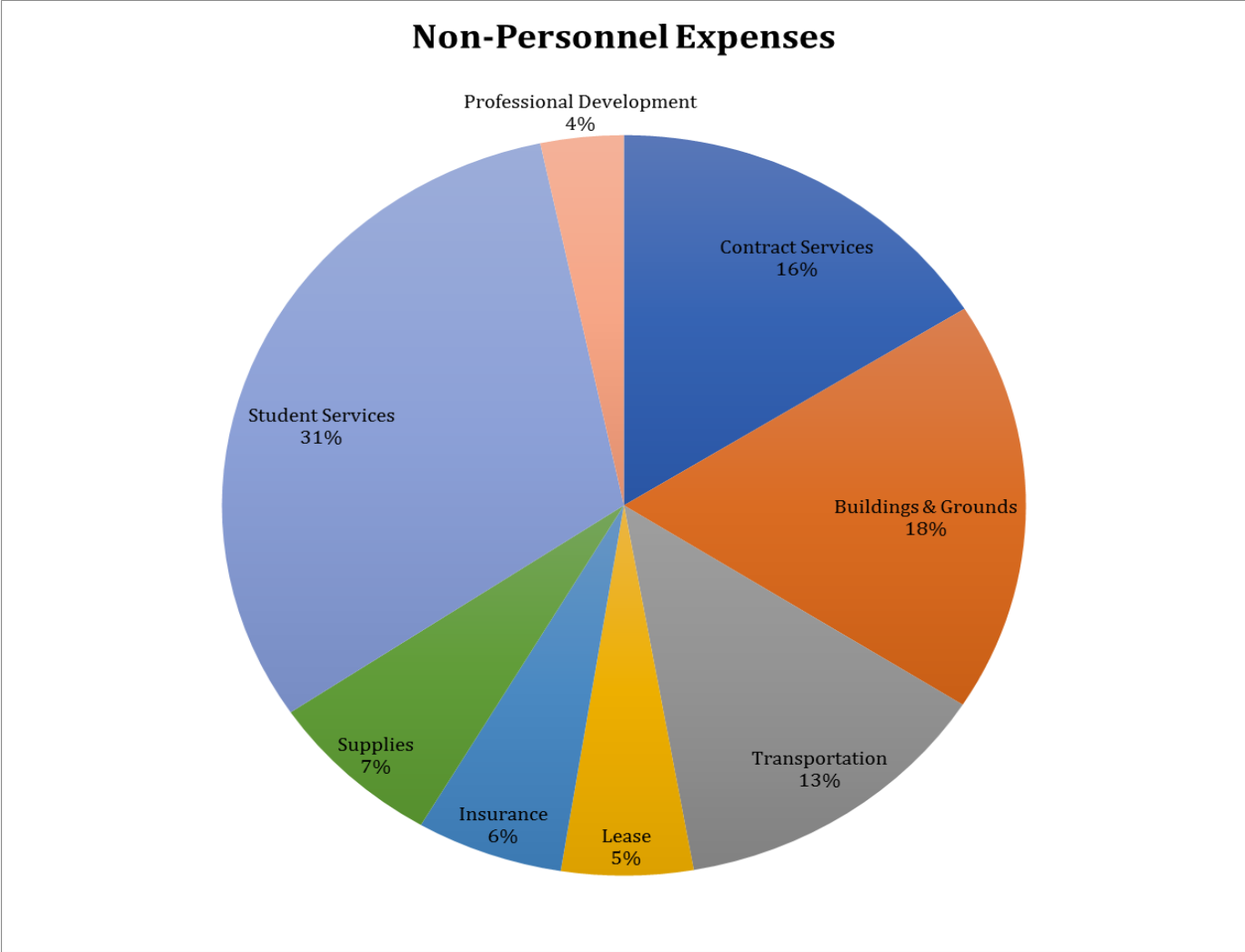
Expenses by Category



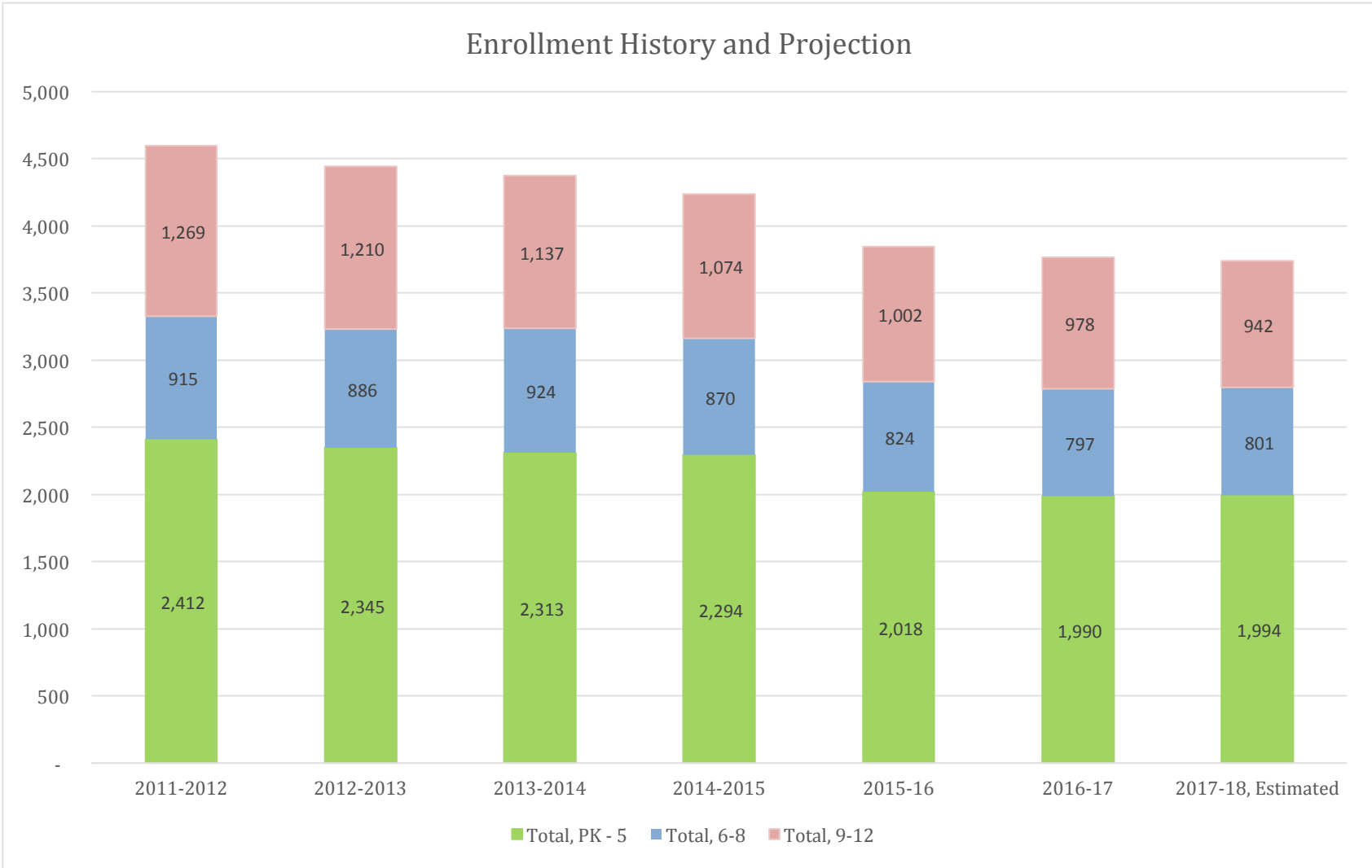
FY18 Personnel Expense



FY18 Non-Personnel Expense



Enrollment Trends, 2012 to 2018



Budget Overview, Fiscal Year 2018

FY17 Appropriation

SPS Appropriation	\$55,641,847
Bentley Academy Charter School	2,904,380
Total SPS, FY17	\$58,546,227

FY18 Contractual Obligations

<i>FY18 Personnel Contractual Increases (2.5%)</i>	
Teachers	788,418
Other Staff	392,392
<i>FY18 Contractual Step Increases</i>	
FY18 Contractual Personnel Step - Teachers	477,346
FY18 Contractual Personnel Step - Admin	30,637
<i>Tuition Reimbursement Increases</i>	
Teacher	20,000
Paraprofessionals	5,000
<i>Additional Paraprofessional Contract Obligations</i>	
Sick Leave Incentive	4,800
Longevity Increase	9,000
Paraprofessional Additional Days (1 Holiday, 2 Prof. Dev.)	45,780
Kindergarten Paraprofessionals (previously grant funded)	140,000

FY18 Estimated Expense Increases:

Out of District Tuition Increase	192,976
Transportation Increase	14,880
Unemployment/WC Increase	58,000

Bentley Academy Charter School Increase	114,054
Bentley Academy Charter School Enrollment Adjustment (will occur in November)	(325,062)

Budget Changes	(788,184)
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	\$59,726,264
SPS Appropriation	\$56,707,831
BACS Appropriation	\$3,018,434

FY18 Budget Summary

	FY18 Proposed Total	
	FTE	Budget
Personnel:		
<i>Subtotal Personnel:</i>	764.30	\$45,568,057
Non-Personnel:		
Contract Services:		\$1,776,455
Buildings & Grounds:		\$2,003,806
Transportation:		\$1,469,680
Lease:		\$590,959
Insurance:		\$659,539
Supplies:		\$797,155
Student Services:		\$3,469,242
Professional Development:		\$372,938
<i>Subtotal Non-Personnel:</i>		\$11,139,774
Total School Budget:		\$56,707,831

Cumulative FTE Changes

Staff in Schools (Instructional and Supporting Services)												Total	
	Paraprofessional		Teacher		School Administration		T&L Instructional Support		PPS Teachers & Supports		ELL Staff		
	+	-	+	-	+	-	+	-	+	-	+	-	
PK, Elem/K8	0.2		0.6	-1	1	-0.75	0.6	-0.9	3	-1	1	-2	0.75
MS		-1	1	-1						-2			-3
HS			2	-3.4	0.5	-1							-1.9
District		-5					0.5		1	-0.6			-4.1
TOTAL	0.2	-6	3.6	-5.4	1.5	-1.75	1.1	-0.9	4	-3.6	1	-2	
NET	-5.8		-1.8		-0.25		0.2		0.4		-1		-8.25

*This chart does not include \$380,000 of proposed changes at the Bowditch

FY18 Budget Highlights

- **Invest in district wide social studies curriculum**
- **Target investments in e-learning**
- **Launch City Connects district wide**

Other FY18 Budget Highlights Continued

- **Realign resources at Carlton to further strengthen innovation model & continue effective operational practices**
- **Addition of math teacher at NLIS**
- **Addition of adjustment counselor at WHES**

FY18 Budget Highlights

- **Collins Middle School**
- **Nathaniel Bowditch School**
- **Salem High School**

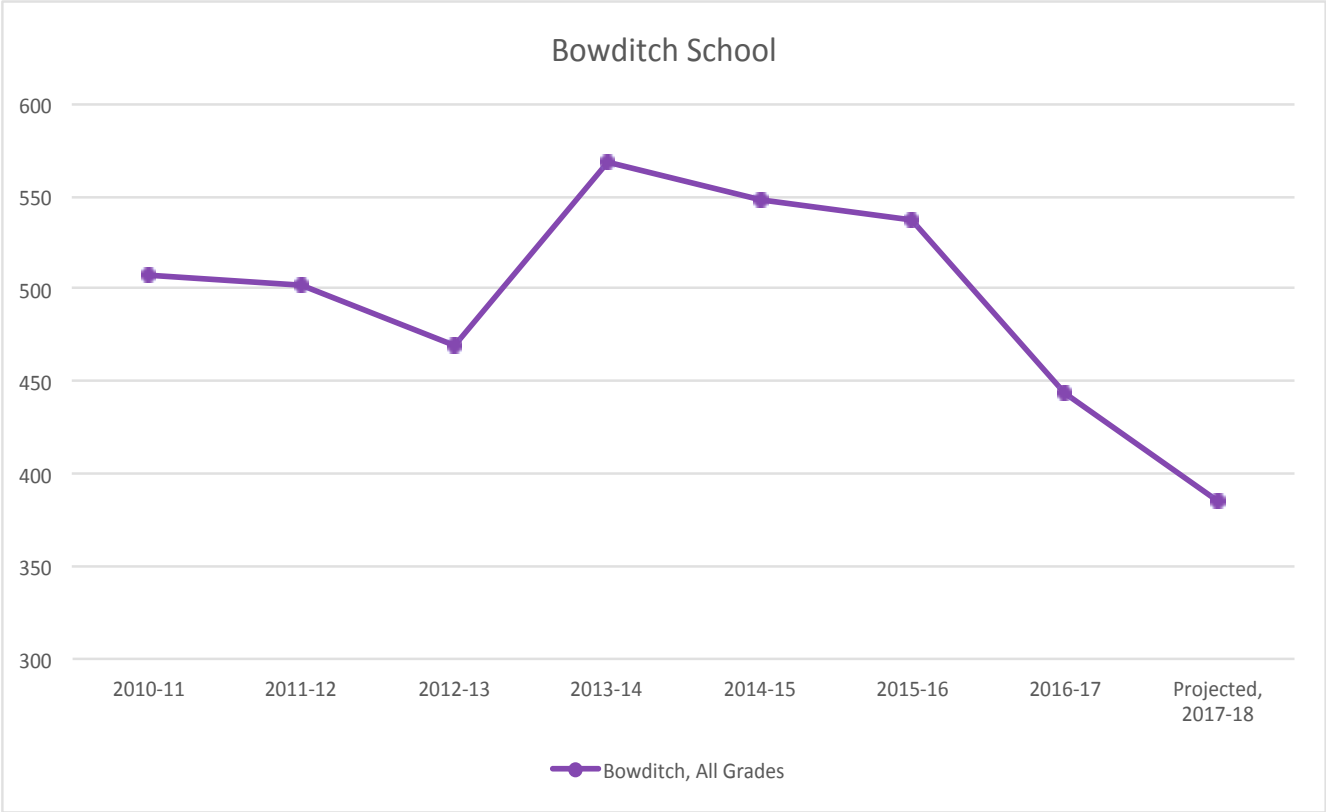
FY18 Collins Middle School Highlights

- **Continue to strengthen STEM**
- **Adjust student supports to student need through reduction of unfilled positions**
- **Align staffing with student schedules**

FY18 Nathaniel Bowditch School History

- **Implemented different school models over the last 10 years**
- **2013-2014 all Sheltered Immersion programs in district were transferred to Bowditch**
- **School was staffed for student population in the range 550-560 students**

NBS Enrollment History



FY18 Nathaniel Bowditch School Highlights

- **Add partner to strengthen the practice of newer teachers**
- **Strengthen school community engagement**
- **Align resources with projected enrollment**

Salem High School Highlights

- **Adjust administrative and teaching staff to enrollment**
- **Invest in full time CTE director**
- **Add Expanded Learning Opportunities Coordinator**

Conclusion Proposed FY18 Budget

- **Invest in maintaining and accelerating student and school performance**
- **Continue to align resources with enrollment**
- **Set stage for the implementation of strategic plan**