



Proposed FY 2018 Budget

**Salem Public Schools
School Committee Meeting
Public Hearing
April 24, 2017**

FY 2018 Budget Goals

- **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 Projected Outcomes

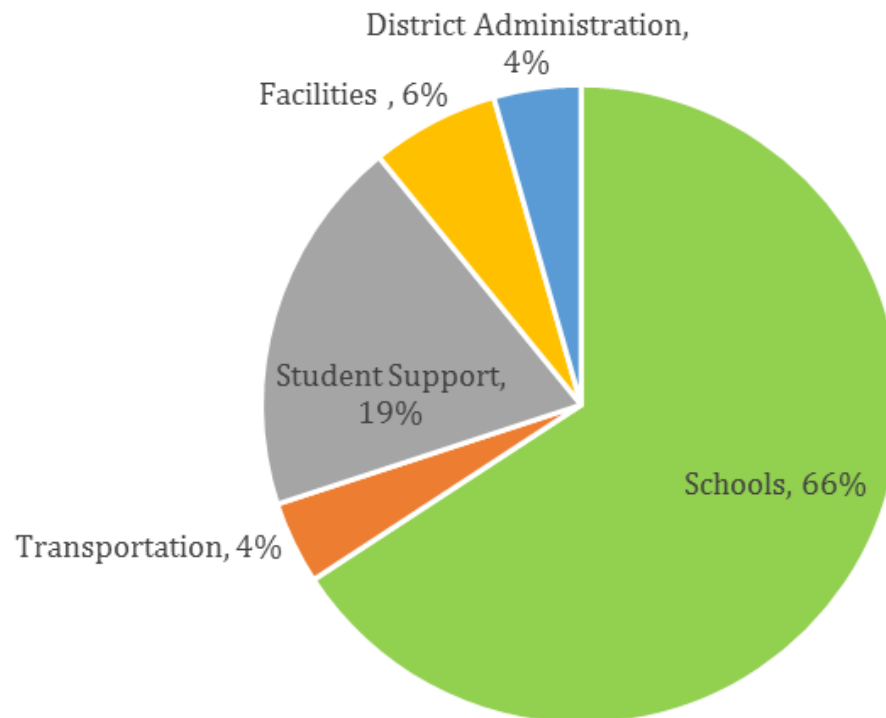
- **Continue acceleration of academic achievement for *all* students**
- **Alignment of resources and support school models and enrollment**
- **Ensure one City Connects trained counselor at every school**
- **Prepare for the implementation of strategic plan recommendations in FY19**

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

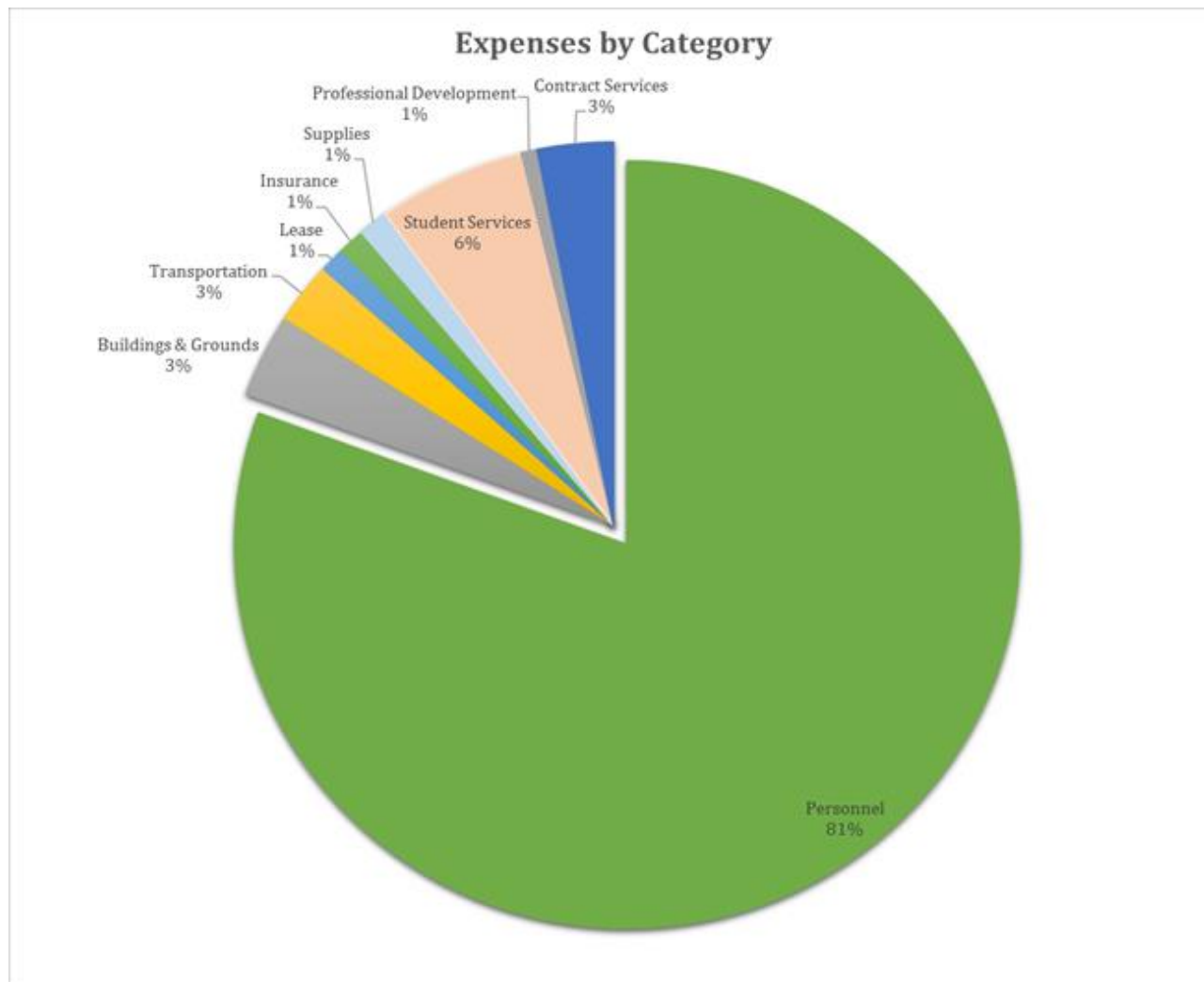
District Resources

Distribution of District Resources

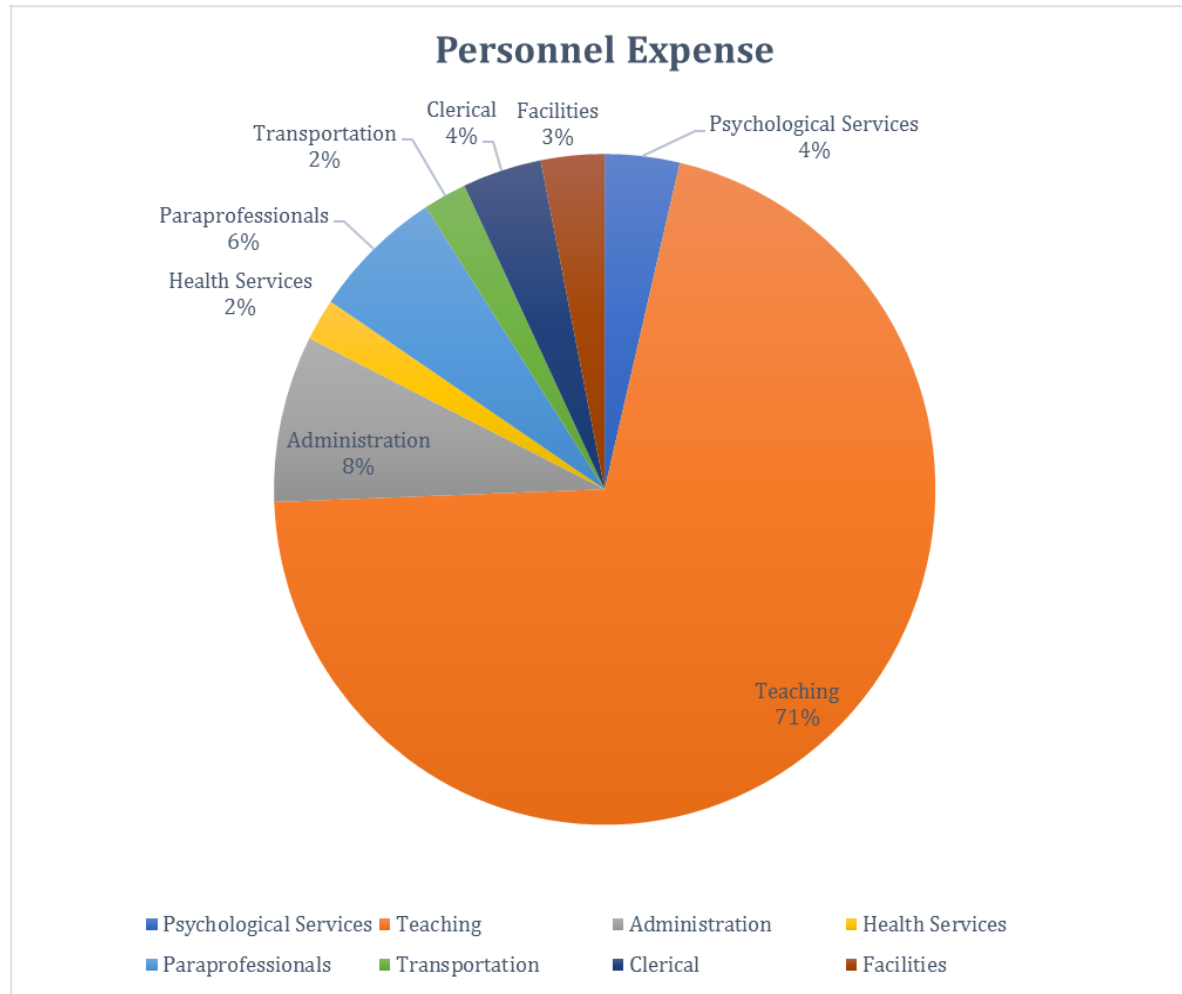


■ Schools ■ Transportation ■ Student Support ■ Facilities ■ District Administration

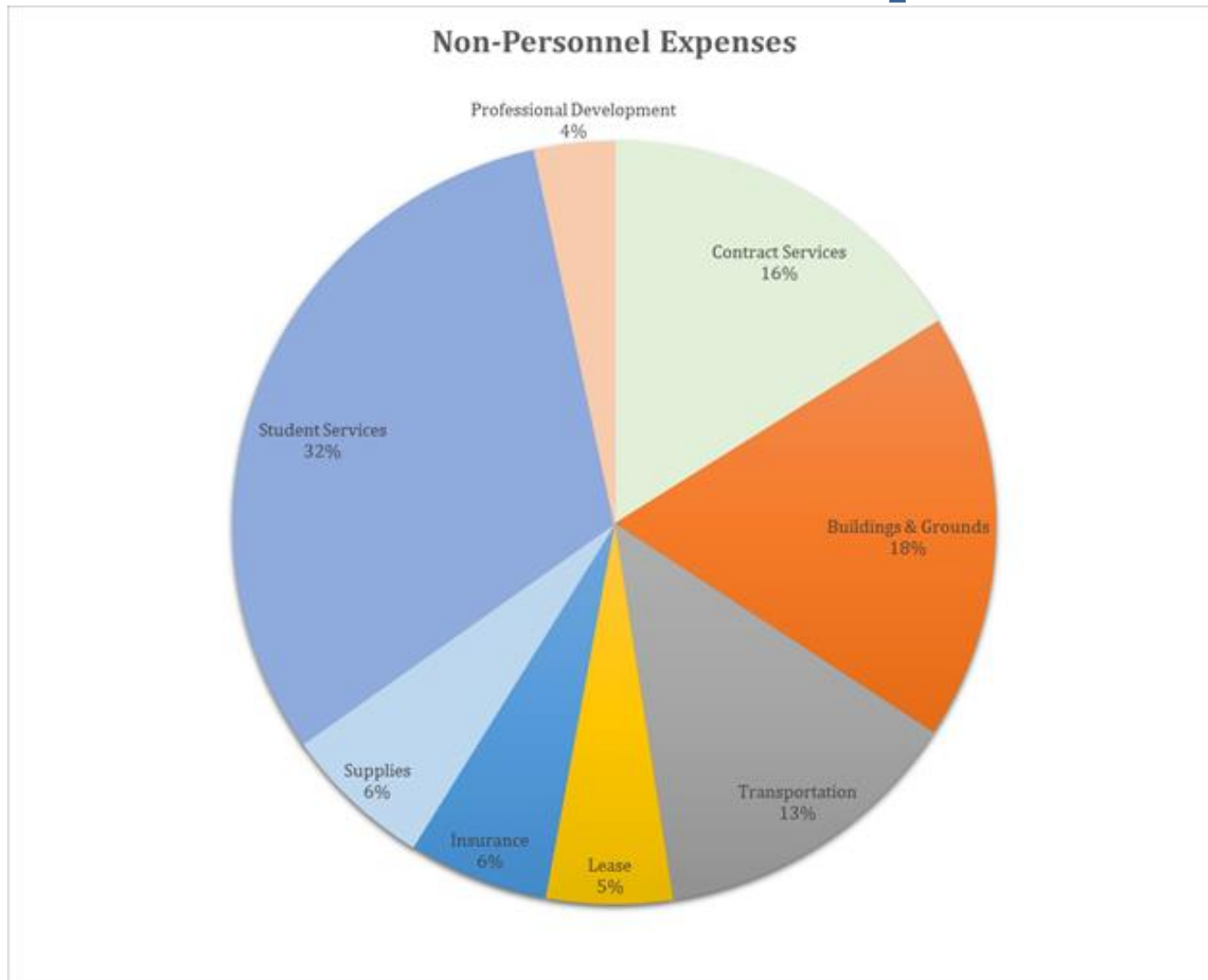
Expenses by Category



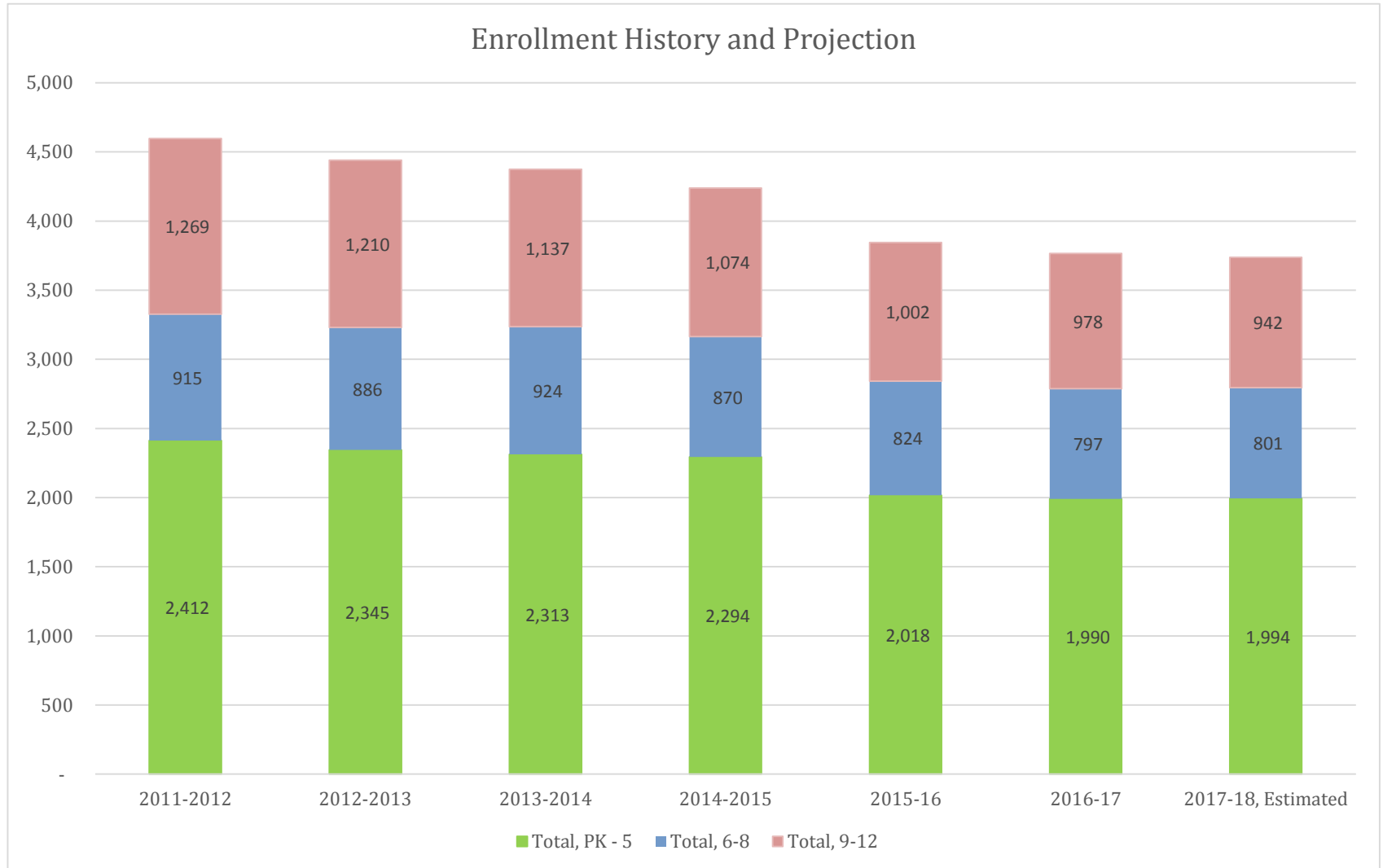
FY18 Personnel Expense



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		790,074
	Other Staff		395,603
	<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		(693,050)
	Total SPS, FY18		\$59,826,264
	SPS Appropriation		\$56,807,831
	BACS Appropriation		\$3,018,434

FY18 Budget Summary

		FY18 Proposed Total	
Personnel:		FTE	Budget
Subtotal Personnel:		764.30	\$45,767,563
FY18 Non-Personnel Budget Detail			
Non-Personnel:			
	Contract Services:		\$1,776,455
	Buildings & Grounds:		\$2,003,806
	Transportation:		\$1,469,680
	Lease:		\$590,959
	Insurance:		\$659,539
	Supplies:		\$697,649
	Student Services:		\$3,469,242
	Professional Development:		\$372,938
Subtotal Non-Personnel:			\$11,040,268
Total School Budget:			\$56,807,831

Cumulative FTE Changes

Staff in Schools (Instructional and Supporting Services)													Total
PK, Elem/K8 MS HS District TOTAL NET	Paraprofessional		Teacher		School Administration & Support		T&L Instructional Support		PPS Teachers & Supports		ELL Staff		
	+	-	+	-	+	-	+	-	+	-	+	-	
	0.2	-0.5	1.6	-7	1	-0.75	0.6	-0.4	3	-1	1	-2	
		-1	1	-1						-2			
			2	-3.4	0.5	-1							
		-5					0.5		1	-0.6			
TOTAL	0.2	-6.5	4.6	-11	1.5	-1.75	1.1	-0.4	4	-3.6	1	-2	
NET	-6.3		-6.8		-0.25		0.7		0.4		-1		-13.25

FY18 Budget Highlights

- **Invest in district wide personalized learning models**
- **Target investments in e-learning**
- **Launch City Connects district wide**

Other FY18 Budget Highlights Continued

- **Support Carlton 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**

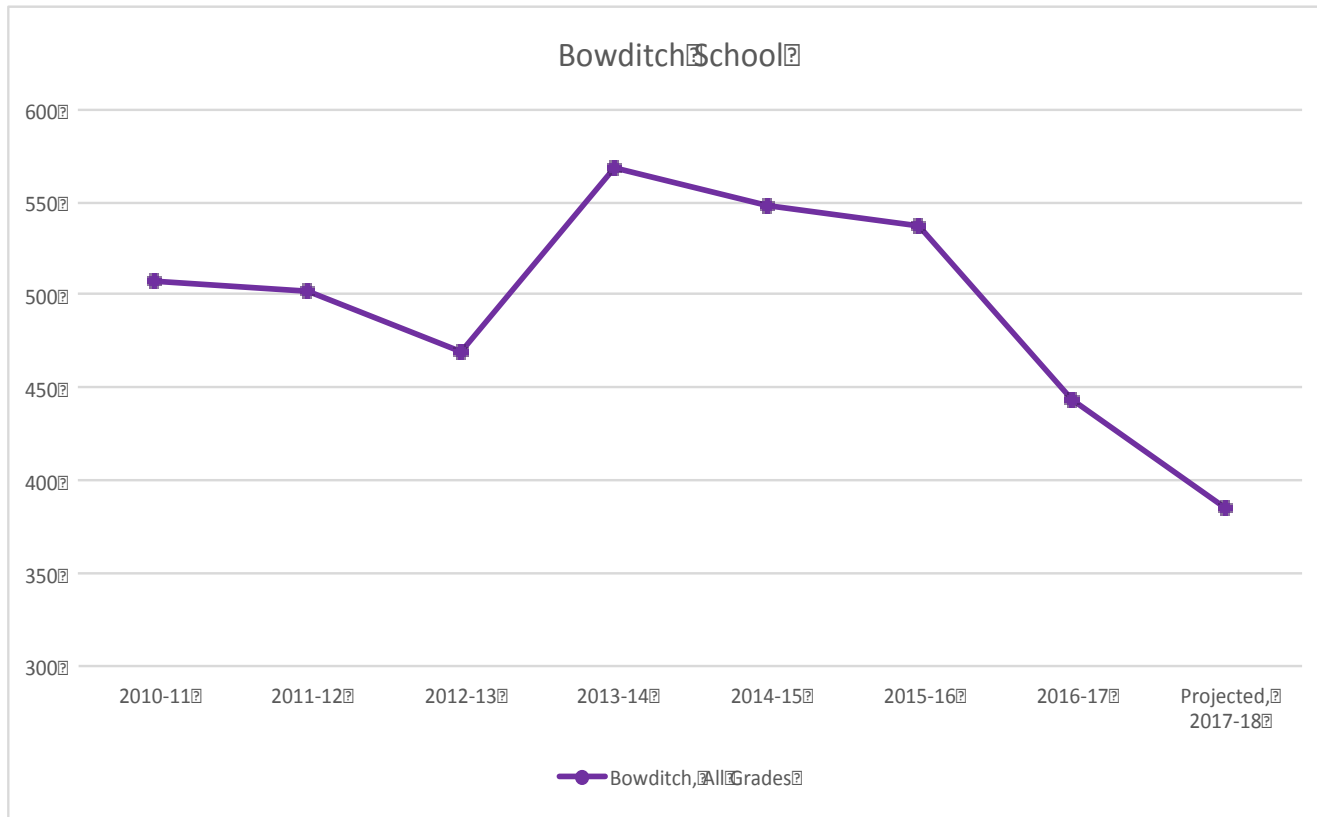
FY18 Collins Middle School Highlights

- **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 Externship/Career Readiness Coordinator**

Changes since April 3rd Presentation

Additions to FY 18 Budget:

- Additional \$100,000 appropriation
 - 1 full time flex teacher to Carlton
 - Reading tutor at Carlton
 - Reading specialist at Bates
- Funding for district wide personalized learning models
- Request for Dominion Funds for social studies curriculum

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**