



Proposed FY 2019 Budget

**Salem Public Schools
School Committee Meeting
April 11, 2018**

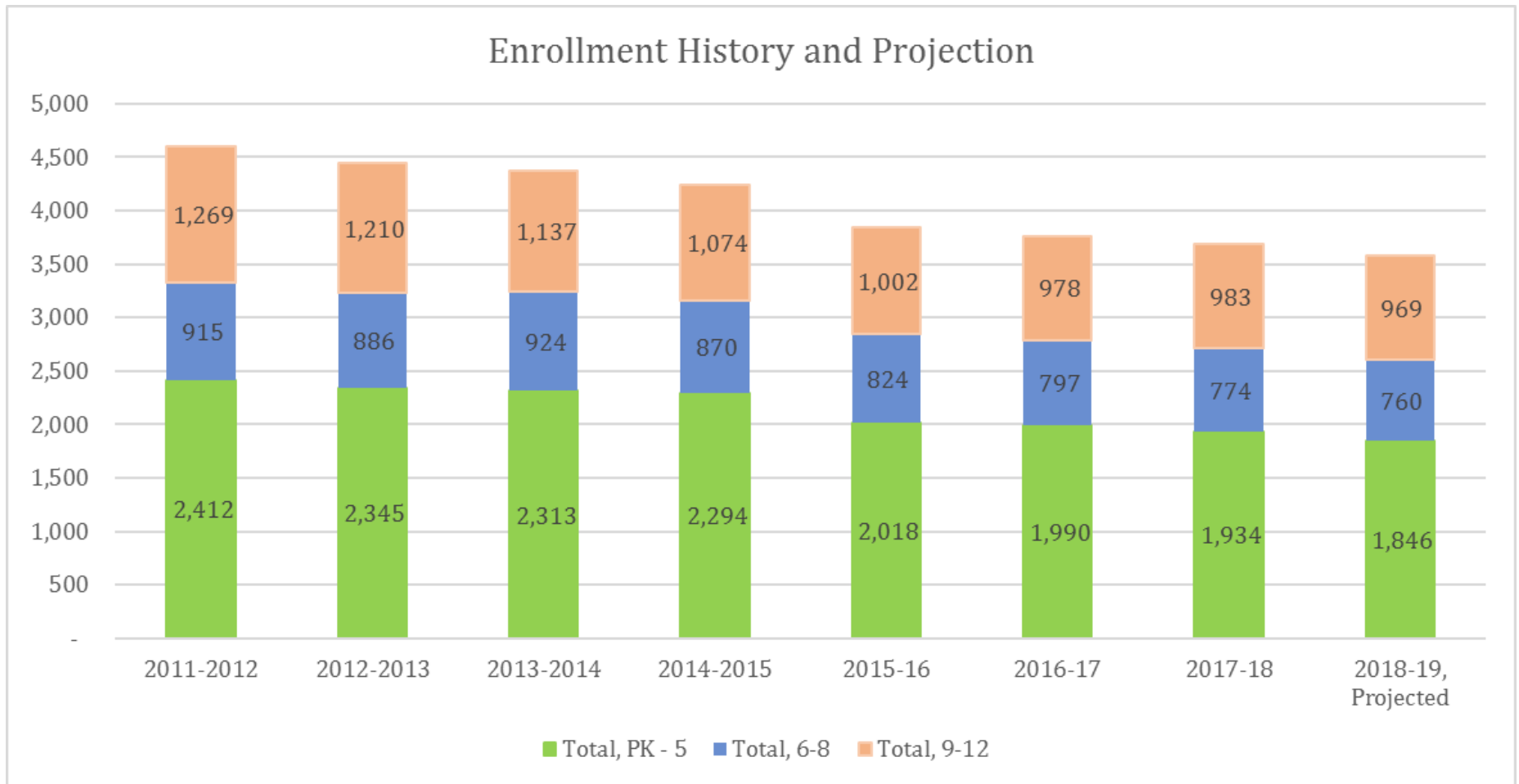
FY19 Budget Accomplishments

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

Framework & Priorities that Guided FY19 Budget Decisions

<i>FY19 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 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

Enrollment Trends, 2012 to 2019



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 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)	(1,611,451)
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Total SPS, FY19	60,826,265
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SPS Appropriation	57,587,695
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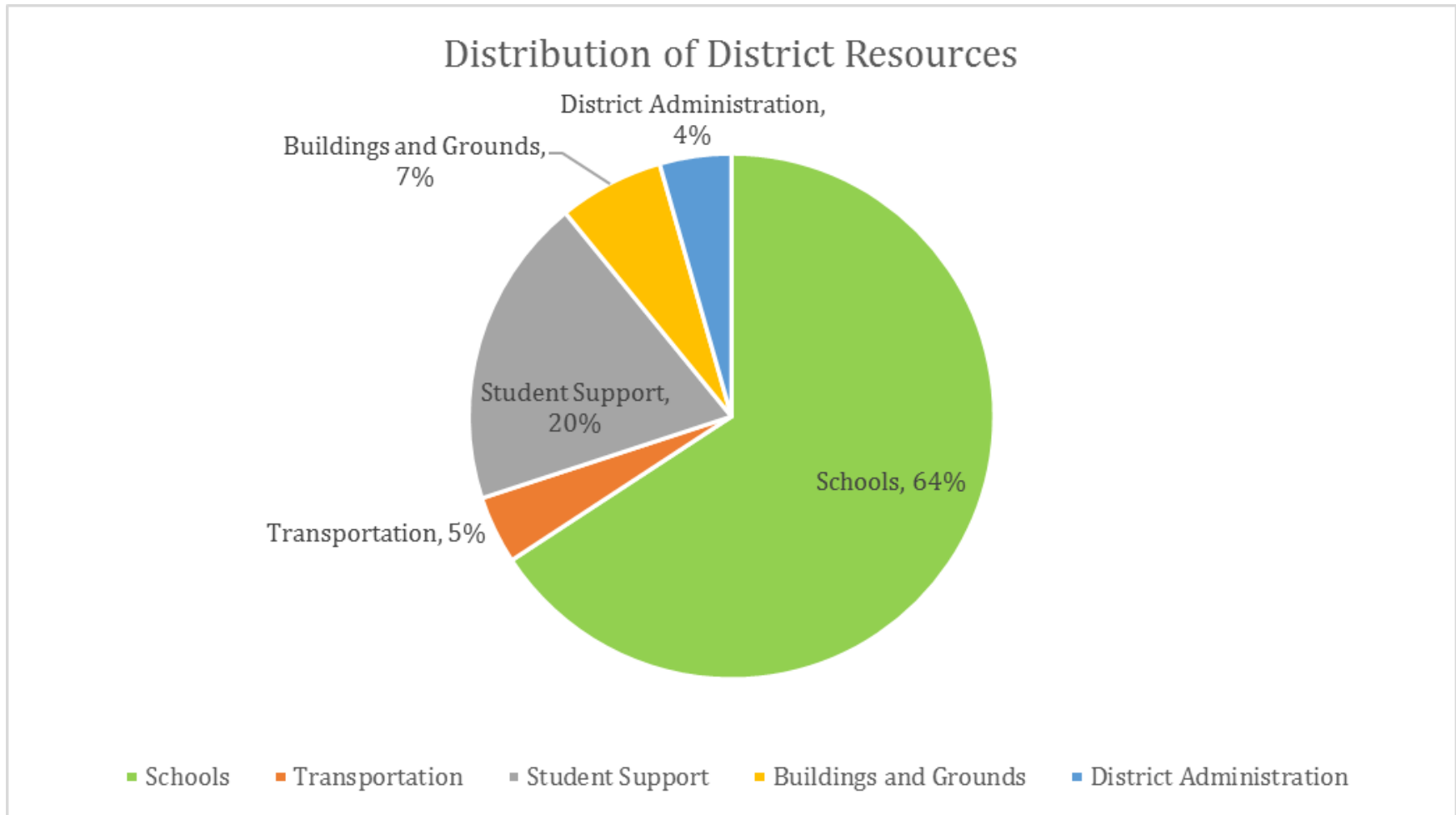
BACS Appropriation	3,238,570
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*Previous year increases offset by BACS enrollment adjustment, not expected in FY19

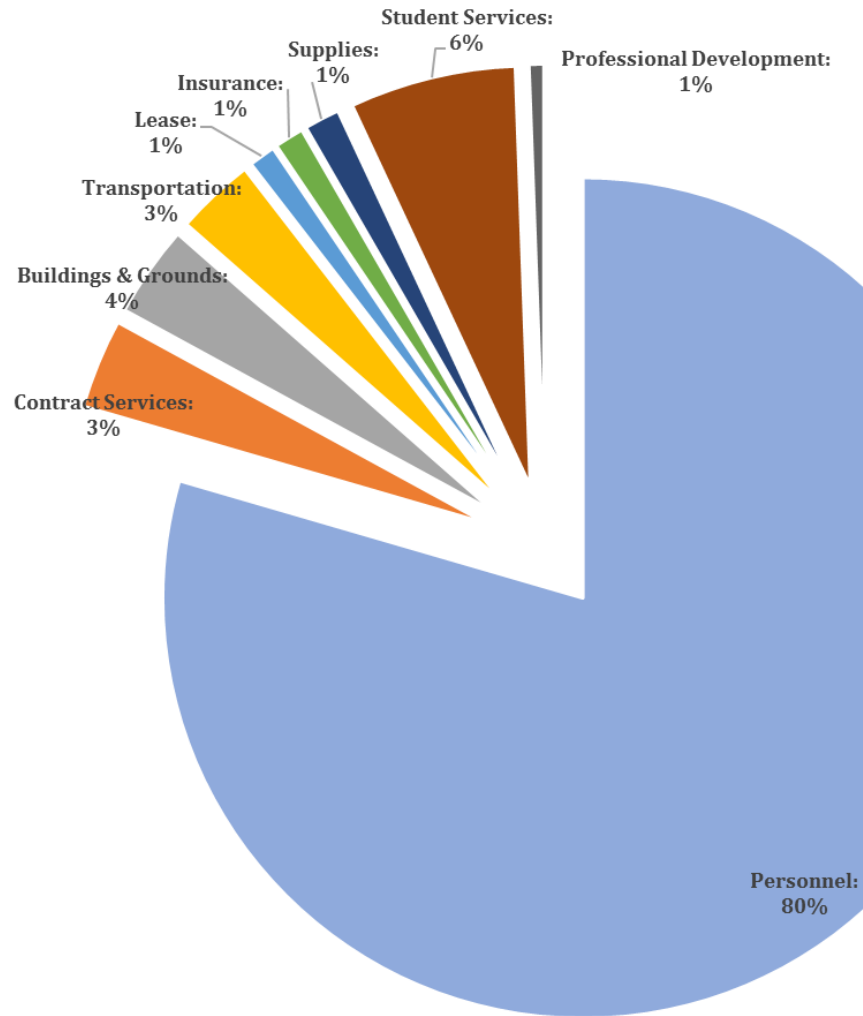
FY19 Budget Summary

	FY19 Proposed Total	
Personnel:	FTE	Budget
<i>Subtotal Personnel:</i>	731.05	\$45,783,355
Non-Personnel:		
Contract Services:		\$1,983,973
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>		\$11,804,340
Total School Budget:		\$57,587,695

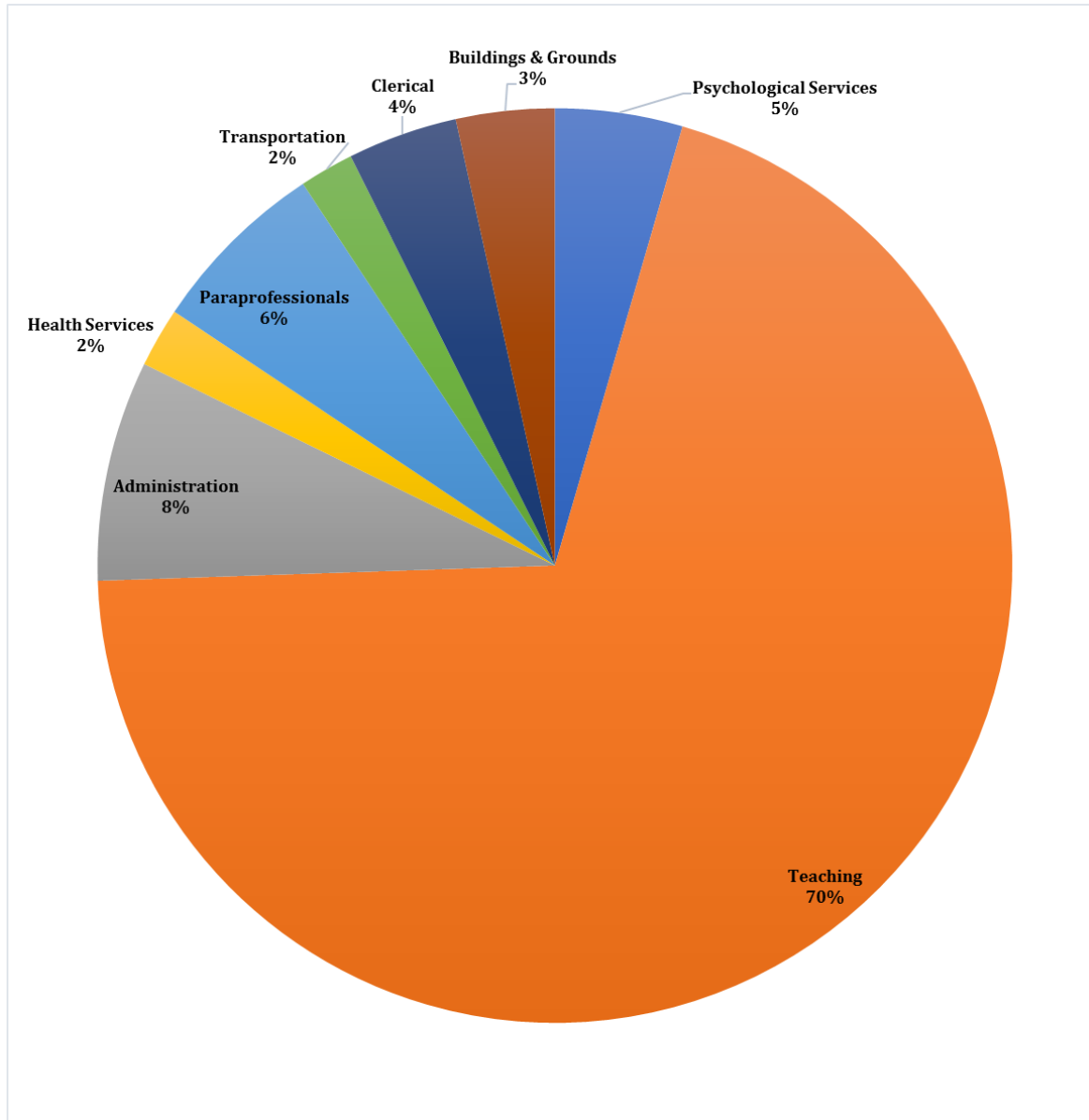
District Resources



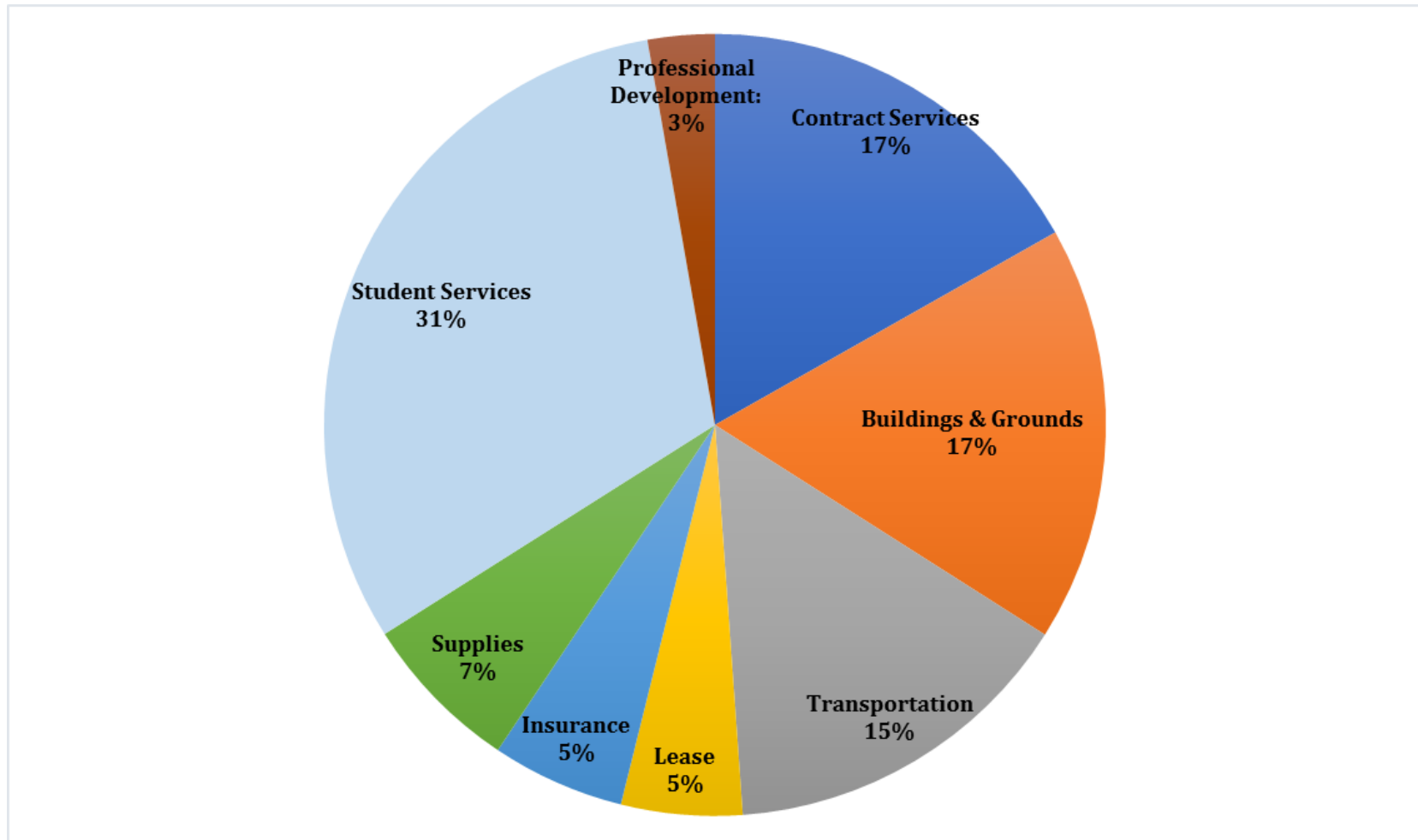
Expenses by Category



FY19 Personnel Expense



FY19 Non-Personnel Expense



Bowditch FTE Transfers & Reductions

Nathaniel Bowditch Elementary School - FTE Transfers & Reductions															
	Paraprofessional		Teacher		School Administration & Support		T&L Instructional Support		PPS Teachers & Supports		ELL Staff		Family Engagement		Total:
	+	-	+	-	+	-	+	-	+	-	+	-	+	-	
FTE:	0.4	-7.3	12.5	-28	1	-5	1.05	-1.05	3.5	-8	7	-7	0.9	-1	
NET	-6.9		-15.5		-4		0		-4.5		0		-0.1		-31

FY19 Budget -- Notable Adjustments

- **Witchcraft Heights Elementary School**
- **Bates Elementary School**
- **Horace Mann Laboratory School**
- **Collins Middle School**
- **Salem High School**
- **Other**

FY19 Witchcraft Heights Adjustments

- **Add 4 classroom teachers (K, 1st, 2nd, 3rd)**
- **Add 1 STEM and 1 civics teacher**
- **Increase student supports:**
 - .2 reading specialist
 - 2 ESL teachers
 - 1 special education teacher
 - .4 kindergarten para
- **Increase math coach .5 to 1**

FY19 Witchcraft Heights Adjustments Continued

Conditions for Success Infrastructure

- **Year-round bilingual secretary**
- **Family Engagement Facilitator .5 to 1**
- **Add 1 custodian**
- **Year-round Assistant Principal**
- **Universal Design for Learning – training and support all school staff**

FY19 Bates Adjustments

- **Add 2 classroom teachers (4th & 5th)**
- **Add 1 ESL teacher**
- **Increase math coach from .5 to 1**
- **Increase . 5 reading specialist (grant funded)**
- **Increase special education teacher .5**

FY19 Horace Mann Adjustments

- **Add 1 classroom teacher (2nd)**
- **Increase special education .5**
- **Increase reading specialist .5 (grant funded)**
- **Add 6 SSU teaching fellows**
- **Reduce 1 (4th grade) teaching position (enrollment)**
- **Reduce .2 math coach/maintain math tutoring support**

FY19 Collins Middle School Adjustments

- **Add 4.5 general education teachers**
- **Add 1 PE teacher**
- **Add 1 special education teacher**
- **Add 2 ESL teachers**
- **Add 1 reading specialist**

FY19 Collins Middle School Adjustments Continued

Conditions for Success Infrastructure

- **Add 1 City Connects Coordinator**
- **Add 1 custodian**
- **Increase non-personnel allocation to support programming**
- **Add nursing support**
- **Increase allocation to fund ELT to include new staff**

FY19 Salem High School Adjustments

- **Reduce one history teacher (enrollment)**
- **Increase supplies for CTE program**
- **Fund PSATs/SATs for all students**
- **Transportation for Externships**
- **Enhance IMC (print and digital)**
- **Engage partner in high school redesign**

FY19 Salem High Adjustments Continued

Conditions for Success Infrastructure

- **Increase stipends**
- **Reduce 1 classroom nurse**
- **Reduce 1 special education para**
- **Increase allocation for athletic trainer contract**
- **Increase allocation academic accreditation dues**

FY19 Other Adjustments

- **Reduce .5 Human Capital**
- **Add relocation expenses for Horace Mann**
- **Eliminate one time personalize learning allocation from FY18**
- **Increase support for Family & Community Engagement at PIC**
- **Make ECC Director year-round**

FY19 Other Adjustments

Saltonstall:

- **Add .5 special education teacher**
- **Add social & emotional curriculum**

Carlton:

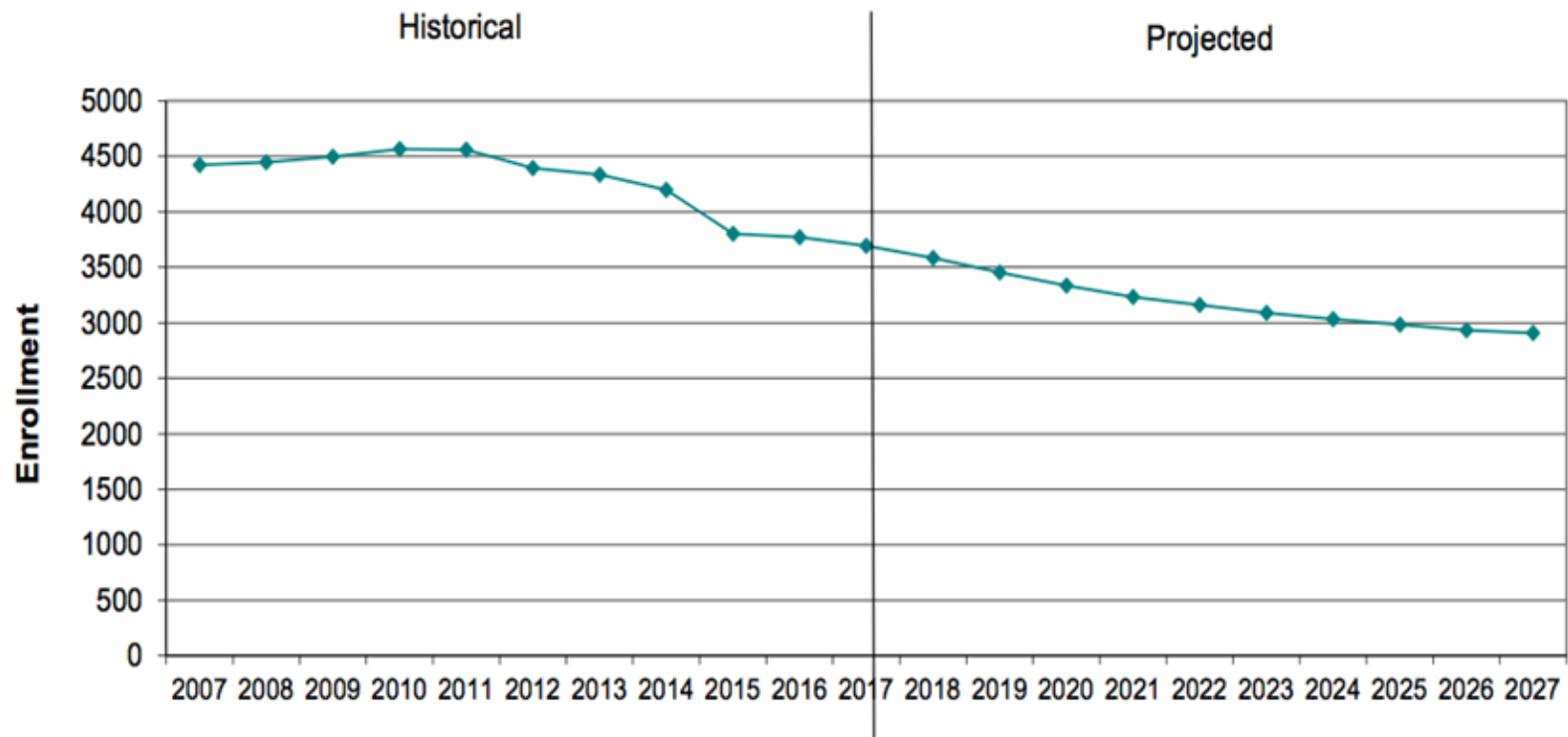
- **Add flex teacher**
- **Add full time Assistant Principal**
- **Reduce .3 science integration specialist**
Reduce .4 operational leader

City Expenses Related to Schools

- **Capital Budget**
- **Health Insurance**
- **IT**
- **Retirement**
- **Unemployment**

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**