



**Proposed FY 2019 Budget
Public Hearing**

**Salem Public Schools
School Committee Meeting
April 23, 2018**

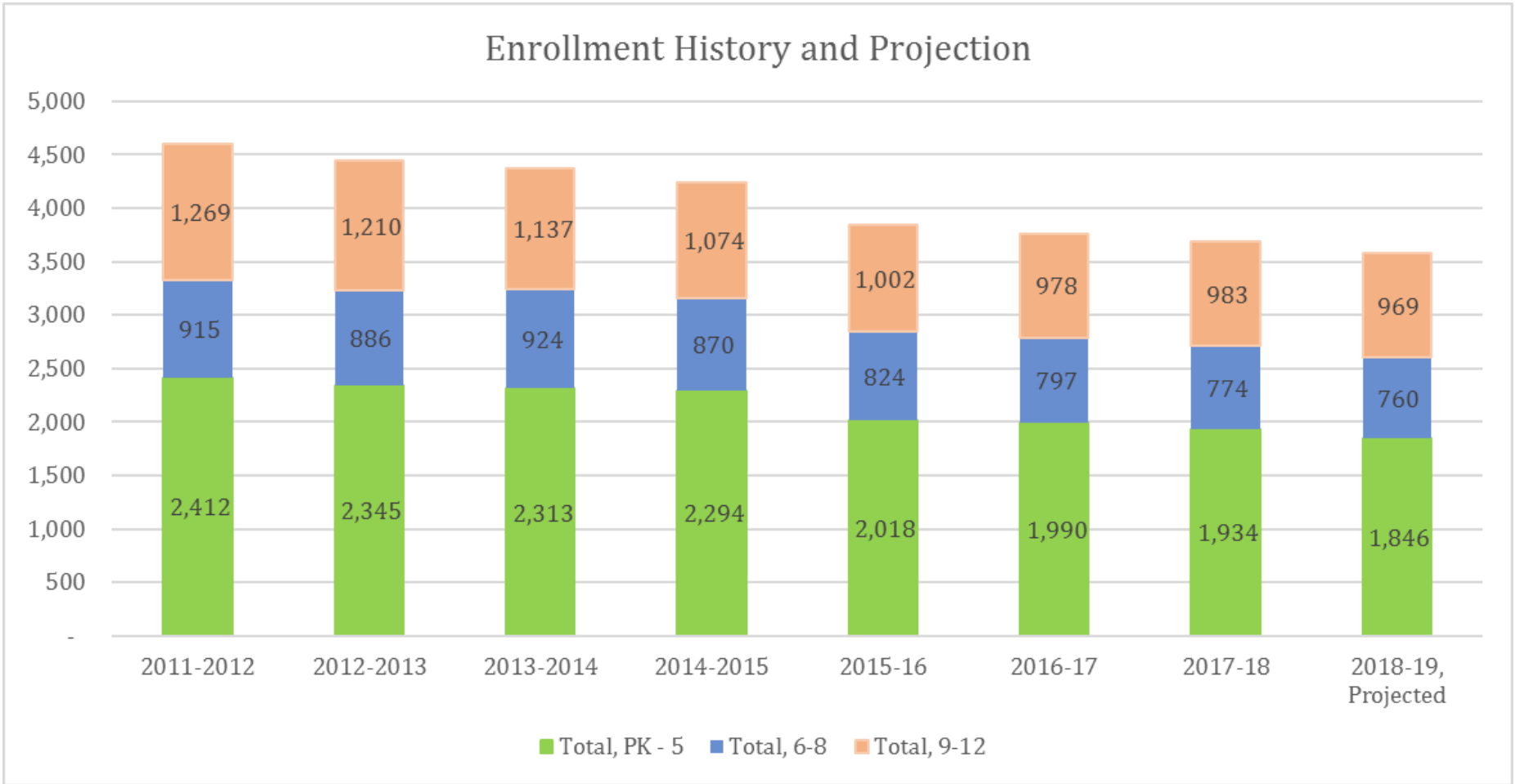
FY19 Budget Accomplishments

- **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
SPS Appropriation	57,587,695
BACS Appropriation	3,238,570

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

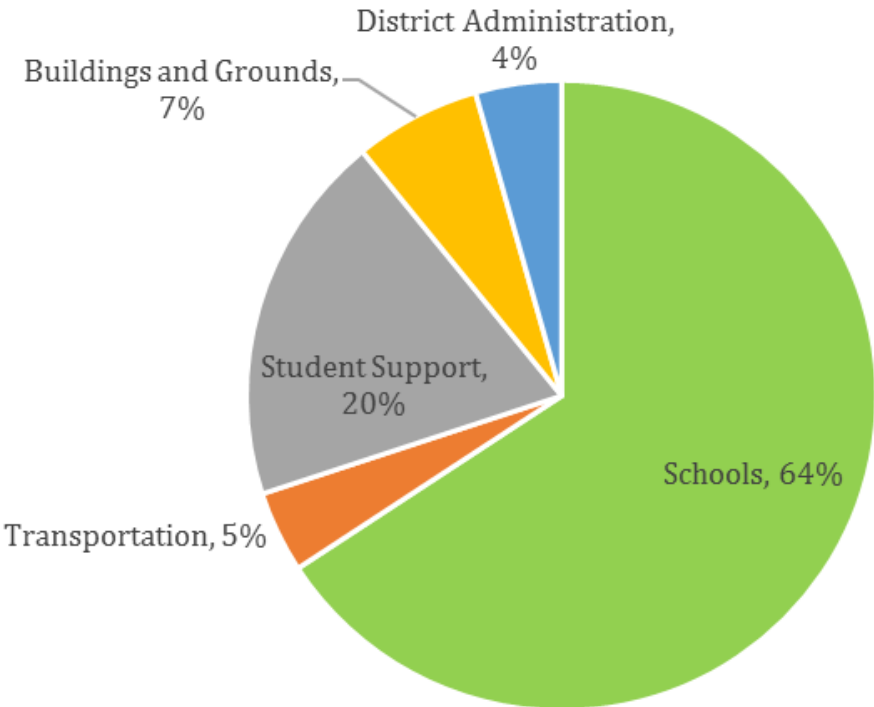
FY19 Budget Summary

Budget Summary:

	FY19 Proposed Total	
Personnel:	FTE	Budget
<i>Subtotal Personnel:</i>	<i>733.65</i>	<i>\$45,818,429</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>
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Total School Budget:		\$57,587,695

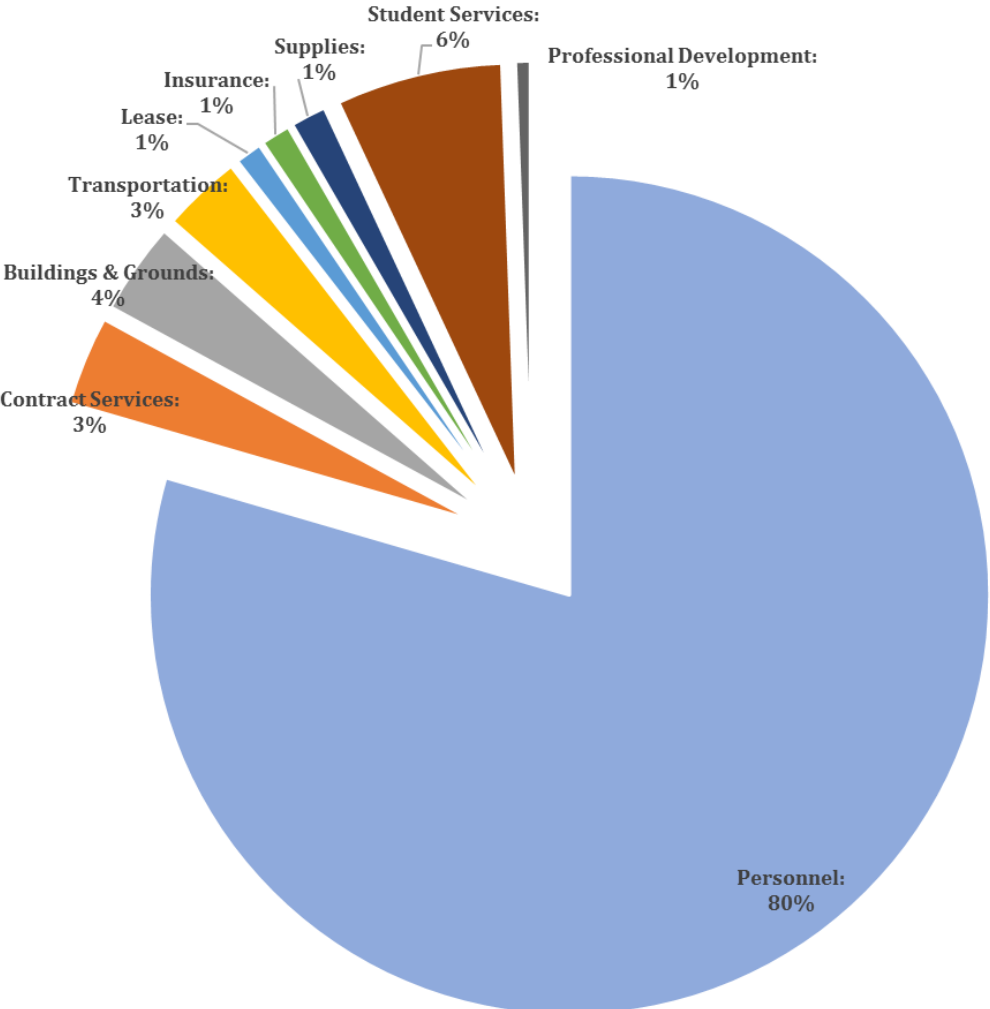
District Resources

Distribution of District Resources

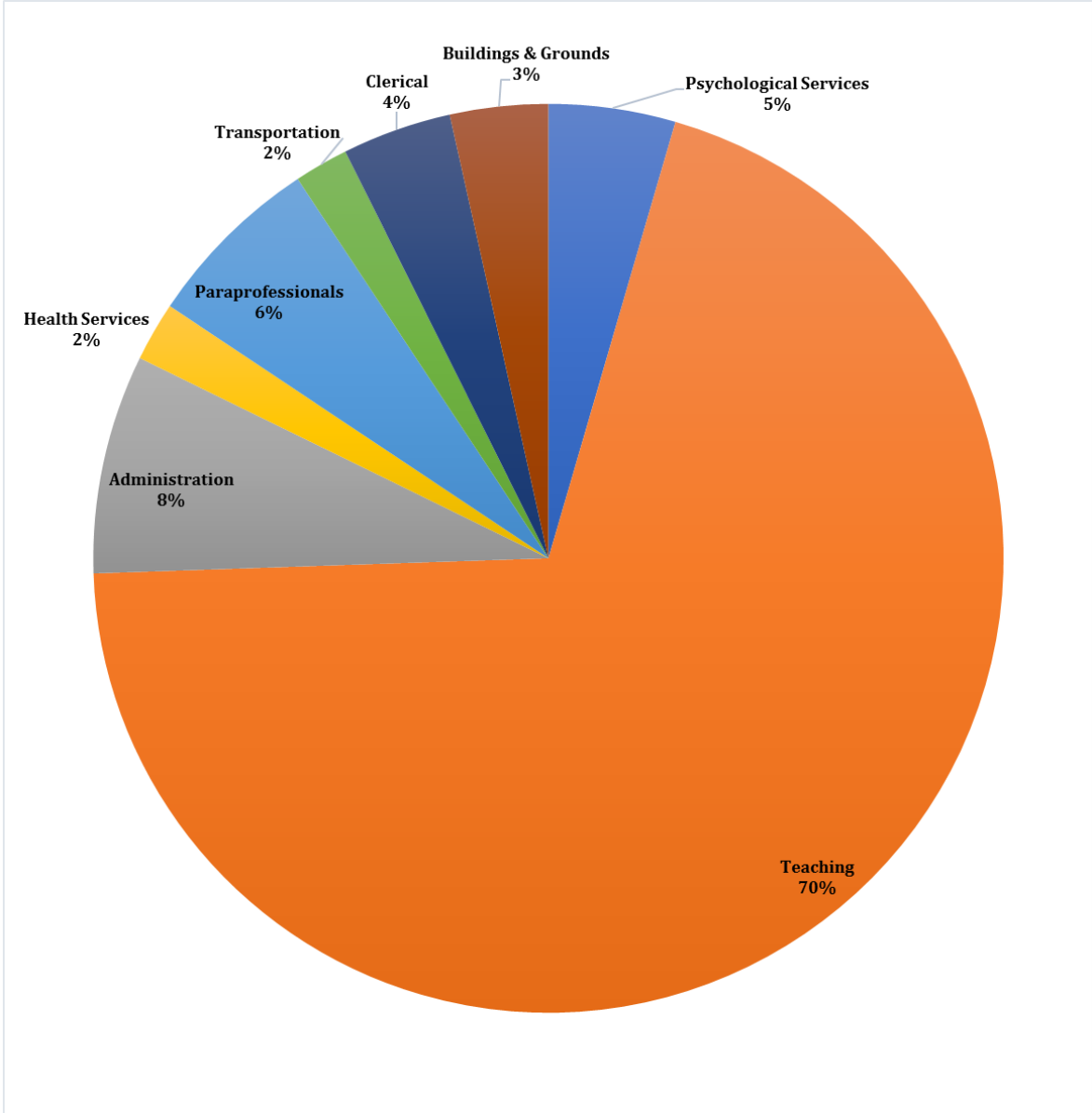


- Schools
- Transportation
- Student Support
- Buildings and Grounds
- District Administration

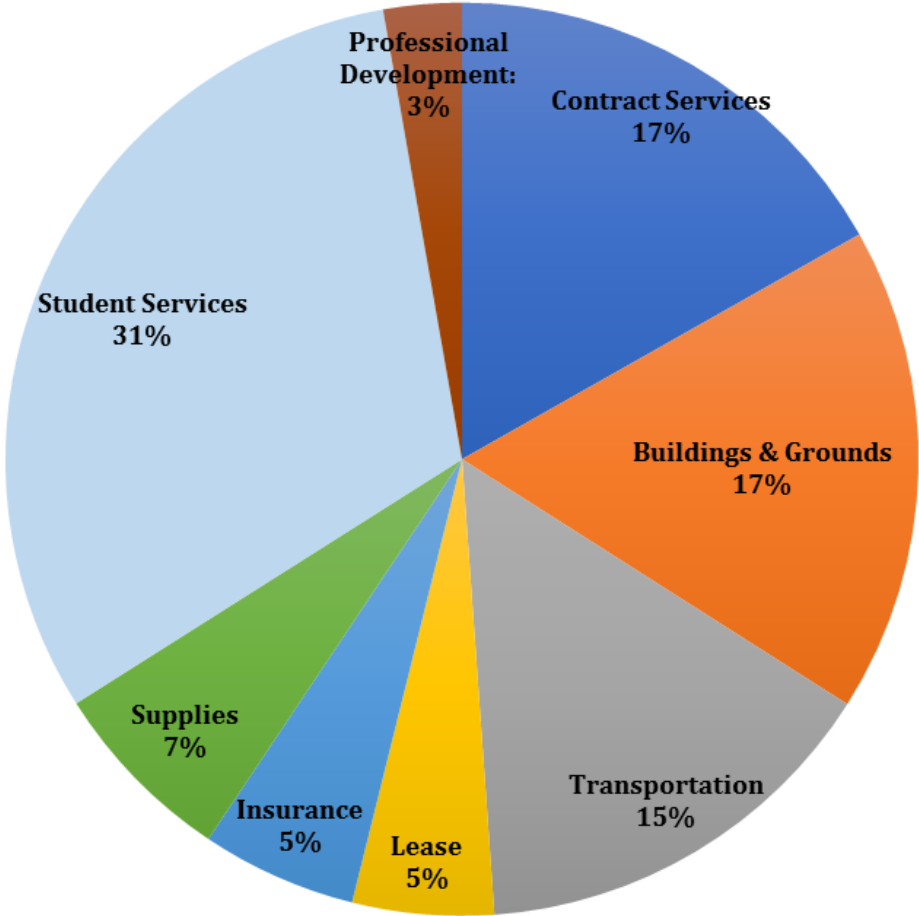
Expenses by Category



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	14.5	-28	1	-5	1.05	-1.05	3.5	-8	7	-7	0.9	-1	
NET	-6.9		-13.5		-4		0		-4.5		0		-0.1		-29

Cumulative FTE Changes

FY19 Cumulative FTE Changes																			
	Paraprofessional		Teacher		School Administration & Support		T&L Instructional Support		PPS Teachers & Supports		ELL Staff		Family Engagement & Student Support		District Admin		Buildings & Grounds		Total
	+	-	+	-	+	-	+	-	+	-	+	-	+	-	+	-	+	-	
Elem/K8	0.4	-8.9	10	-30.3	2	-5.4	2.1	-1.25	2.5	-8	5	-7	0.9	-1					-38.95
MS		-4	7.5				1		2.5		2								9
HS		-4		-1					1	-2			1						-5
District							1.2	-0.5	1	-0.4			0.5			-0.5	3		4.3
TOTAL	0.4	-16.9	17.5	-31	2	-5.40	4.3	-1.75	7	-10	7	-7	2.4	-1	0	-0.5	3	0	
NET	-16.5		-13.8		-3.4		2.55		-3.4		0		1.4		-0.5		3		-30.65

Elementary & Middle Class Size

STU contract language:

The School Committee will establish and maintain the following class sizes:

- a. The system-wide class size average in grades kindergarten through five shall not exceed 25 pupils per teacher. In no event shall any kindergarten through fifth-grade classroom exceed 28 pupils. Such class size is defined as the total number of students in [general education] classrooms divided by total number of [general education] classroom teachers.
- b. Middle Schools: 20-30 pupils

Elementary Class Size

School	Number of Students Grades 1-5, FY18	Anticipated Enrollment, Grades 1-5, FY19	Number of Gen. Ed. Teachers (excluding art, music, physical education, etc.)	Average Anticipated Class Size
Bates	285	333	15	22
Carlton	204	220	12	18
HMLS	230	268	12	22
Witchcraft	398	485	23	21
Saltonstall	219	226	10	23

Assumptions:

- The substantially separate classrooms are not included in either student or teacher counts.
- Kindergarten is excluded as we don't have FY19 numbers yet.

Middle School Class Size

School	Number of Students Grades 6-8, FY18	Anticipated Enrollment, Grade 6-8, FY19	Average Class Size, FY18	Average Anticipated Class Size, FY19
Collins	523	643	20	22
Saltonstall	106	133	17	21

Assumptions:

- The substantially separate classrooms are not included in either student or teacher counts.

FY19 Early Childhood Center Adjustments

Strategic Plan Alignment	Initiative	FTE Change +/-	Resource Change +/-
Conditions for Success	Increase ECC Director to year-round from school year only		\$14,000
Total Operating Budget Impact:			\$14,000

FY19 Bates Adjustments

Strategic Plan Pillar:	Initiative	FTE Change +/-	Resource Change +/-
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Add 4th Grade Teacher	1	\$70,000
	Add 5th Grade Teacher	1	70,000
	Add .5 ESL Coach (shared with WHES)	.5	34,086
	Add 1 ESL Teacher	1	61,440
	Increase Math Coach .3 FTE	.3	21,000
	Increase Reading Specialist .5 FTE (Grant Funded)	.5 (Grant)	No Impact on Operating Budget
	Increase Special Education Teacher .5 FTE	.5	35,000
	Total Operating Budget Impact:		4.8

Anticipated FY19 Enrollment: 400, including welcoming 40 former NBS students.

FY19 Carlton Adjustments

Strategic Plan Pillar:	Initiative	FTE Change +/-	Resource Change +/-
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Add Flex Teacher	1	\$58,928
	Reduce Science Integration Specialist	-.3	-20,380
Conditions for Success	Add .4 FTE Literacy Coach	.4	33,659
	Create full-time Assistant Principal role	1	92,000
	Reduce two .3 FTE lunch paraprofessionals	-.6	-17,614
	Reduce tutoring support		-19,475
	Reduce .4 Operational Leader	-.4	-42,000
Total Operating Budget Impact:		1.1	\$85,118

Anticipated FY19 Enrollment: 300, including welcoming 16 former NBS students.

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

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

FY19 Witchcraft Heights Adjustments

Strategic Plan Pillar	Initiative	FTE Change +/-	Resource Change +/-
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Add a Special Education Teacher	1	\$70,000
	Eliminate Physical Education Teacher Position	-1	-70,000
	Add STEM Teacher	1	70,000
	Add Civics Teacher	1	70,000
	Increase Reading Specialist .2 FTE	0.2	14,000
	Increase Math Coach from .5 to 1 FTE	0.5	35,000
	Provide professional development in the Universal Design for Learning Method		10,500
	Add .5 ESL Coach (shared with Bates)	0.5	34,090
	Add 4 Elementary Classes	4	280,000
	Add a .4 K Para	.4	12,000
Pillar 4: Strengthen Family & Community Engagement	Add 2 ESL Teachers	2	122,880
	Increase Family Engagement Coordinator from .5 to 1 FTE	.5	22,500
Conditions for Success	Add Year Round, Bilingual Secretary	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
Total Operating Budget Impact:		12.1	\$805,600

Anticipated FY19 Enrollment: 550, including welcoming 85 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 .4 FTE Family Engagement Facilitator	.4	20,000
	Pilot school-wide Social Emotional Curriculum implementation		15,000
Total Operating Budget Impact:		-.1	\$43,000

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

FY19 Collins Middle School Adjustments

Strategic Plan Pillar	Initiative	FTE Change +/-	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	5.5	\$375,000	
	Add 1 Art Teacher	1	70,000	
	Add 1 Physical Education Teacher	1	70,000	
	Add 1 Special Education Teacher	1	70,000	
	Reduce 4 Paraprofessionals	-4	-104,000	
	Expand extended learning time to include new staff		54,400	
	Add 2 ESL Teachers	2	122,876	
	Add 1 City Connects Coordinator	1	70,000	
	Add 1 Reading Specialist	1	70,000	
	Conditions for Success	Increase non-personnel allocation		54,400
		Increase nursing support	.5	35,000
		Add 1 Custodian	1	45,000
	Updated Operating Budget Impact		10	\$932,676

Anticipated FY19 Enrollment: 650, including welcoming 112 former NBS students.

FY19 Salem High School Adjustments

Strategic Plan Pillar	Initiative	FTE Change +/-	Resource Change +/-	
Pillar 2: Reimagine the High School Experience	Reduce 1 History Teacher (Enrollment)	-1	-\$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	-29,000
		Reduce 1 Paraprofessional	-1	-27,000
Athletic Trainer contract			13,000	
Transportation to athletic events			19,000	
	Increase dues & subscriptions for NEASC and MSAA		6,000	
Operating Budget Impact:		-3	\$88,900	

Anticipated FY19 Enrollment: 900

FY19 Salem Prep High School Adjustments

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
Total Operating Budget Impact:			0		\$18,000

Anticipated FY19 Enrollment: 35

FY19 New Liberty Innovation School Adjustments

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

Anticipated FY19 Enrollment: 40

FY19 District-wide support Adjustments

Teaching & Learning:

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
Total Operating Budget Impact:		.7	-\$78,000

Pupil Personnel Services:

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
Total Operating Budget Impact:		.6	-\$19,000

English Language Learning:

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"> ESL Bilingual K-2 Reading Teacher ESL Bilingual Middle & High School Math Teacher 	Budget Neutral	
Total Operating Budget Impact:		No Impact	

FY19 District-wide support Adjustments

Family & Community Engagement & Partnership Support:

Strategic Plan Alignment	Initiative	FTE Change +/-	Resource Change +/-
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
Total Operating Budget Impact:		.5	\$15,000

District Administration:

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		5,000
	Increase funding for recruiting initiatives		
	Reduce .5 Human Capital support role	-.5	-20,000
Total Operating Budget Impact:		-.5	-\$40,000

Buildings & Grounds:

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
Total Operating Budget Impact:		1	\$185,000

FY19 Capital Proposed Expenses

FY19 Requests:

Project	Cost	Purpose
Passenger van (3)	135,000	Provide opportunities for reduced costs for homeless and out of district transportation, transportation to externships, small field trips & athletic events, etc.
School bus replacement (two 29 pass.)	125,000	Replace aging school buses
Early Childhood Center Playground upgrade	40,000	Replace ground cover to ensure accessibility, repair & replace some equipment
College & Career Center floor	70,000	This is year one of a two year project with a total cost of \$150,000
Auditorium upgrades in various schools	200,000	Replace & repair curtains, lighting and seats in auditoriums
School district telephone system replacement	511,000	Replace outdated and ineffective telephone system throughout the district; will tie-in with city's recently updated system
Technology equipment	152,977	Replace & upgrade equipment at various schools, including staff devices, classroom equipment and Saltonstall Middle School 1:1 program (\$54,968)
TOTAL FY18:	\$1,233,977	

Sick Leave Buy Back

Sick Leave Buy Back at retirement:

Teachers' and Admin. Union Members:

- Employees hired before 2000 can buy back up to 80 days.
- Employees hired between 2000 and the end of 2013 can buy back up to 40 days. Anyone hired after 2013 are ineligible for this benefit.

AFSCME

- Employees hired before September 1, 2000 can buy back up to 90 days .
- Employees hired between 2000 -2013 can buy back up to 45 days. Anyone hired after 2013 are ineligible for this benefit.

Sick Leave Buy Back (STU & Admin) while working:

- Effective January 1, 2013, employees hired on or after that date can buy back 2 days per year in January if they haven't used 50% or more of their sick leave for the prior calendar year. This is paid at a daily rate of \$250.
- Employees hired before 1/1/13 with 10+ years of service can buy back up to 50% of sick leave, with a cap of 45 days, at \$125 per day, provided they'll have 30 days remaining.
- Employees hired before 1/1/13 with 5+ years of service can buy back up to 45 days of sick leave at \$65/day with at least 15 days left.

Sick Leave Buy Back

Sick Leave Buy Back at retirement:

Year	Number of Employees	Total Cost	Average per person
2015	20	379,491	18,975
2016	23	408,482	17,760
2017	20	301,252	15,063
2018 (estimated)	18	431,052	25,356

Sick Leave Buy Back while working:

Year	Number of Employees	Total Cost
2015	6	18,819
2016	11	35,648
2017	62	68,575
2018 (YTD)	56	35,550

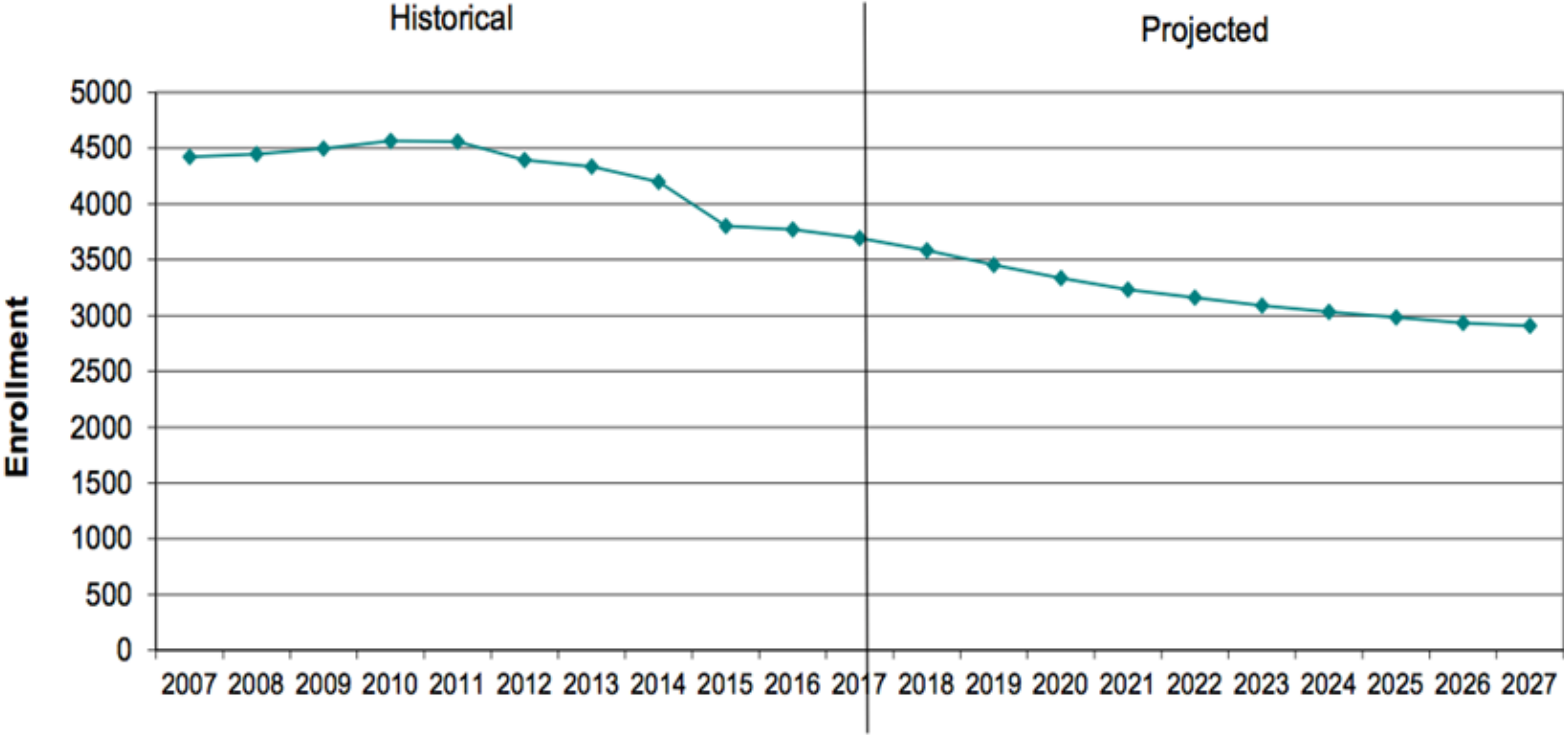
Average Annual Cost: \$419,717

“City Side” Estimated School Expenses

Health Insurance:	\$5,464,080
Life Insurance:	\$20,000
Annual Retirement Costs (20% of overall):	\$2,186,763
Unemployment (94% of overall):	\$376,000
Medicare:	\$844,306
School portion of IT expenses (42%):	\$725,000
Worker’s Comp (80% of overall):	\$553,840
<u>Paid by district budget:</u>	<u>316,668</u>
“City Side” school expense for WC:	\$237,172
Annual Sick Leave buy back average cost:	\$419,717
Total “City Side” School Expenses:	\$10,273,038

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**