



# Proposed FY2017 Budget

**Salem Public Schools  
School Committee Public Hearing  
April 26, 2016**

# FY2017 Budget Guiding Principles

- **One School District**
- **Academic Achievement for All Students**
- **Resource Equity Based on Data**

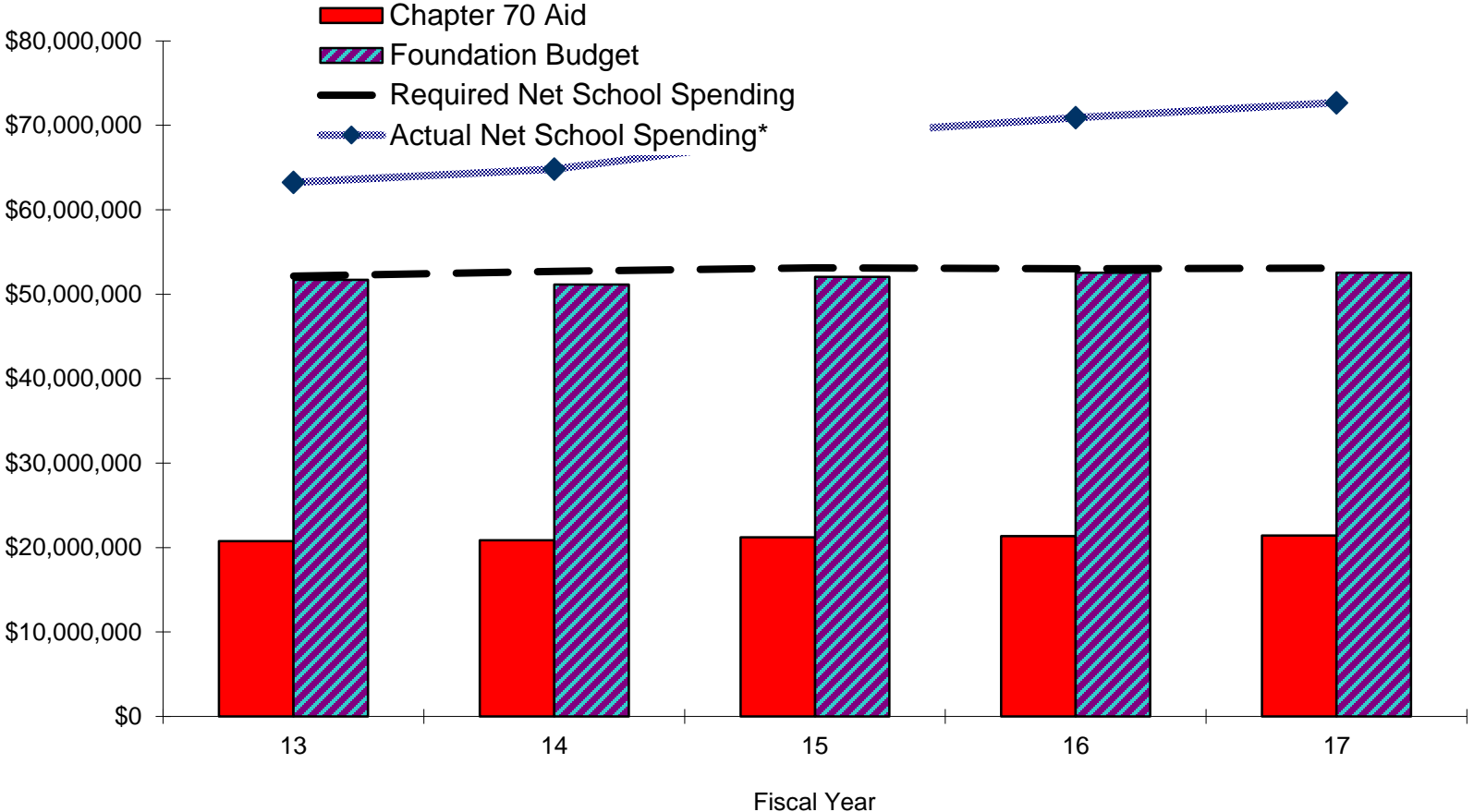
# FY2017 Budget Development Process

- **Collaborative – Active Participation by Principals**
- **Shared learning**
- **Transparency – Principals saw full picture**
  - ELL revenue and expense
  - Special Education revenue and expense

# FY2017 Proposed Budget Accomplishments

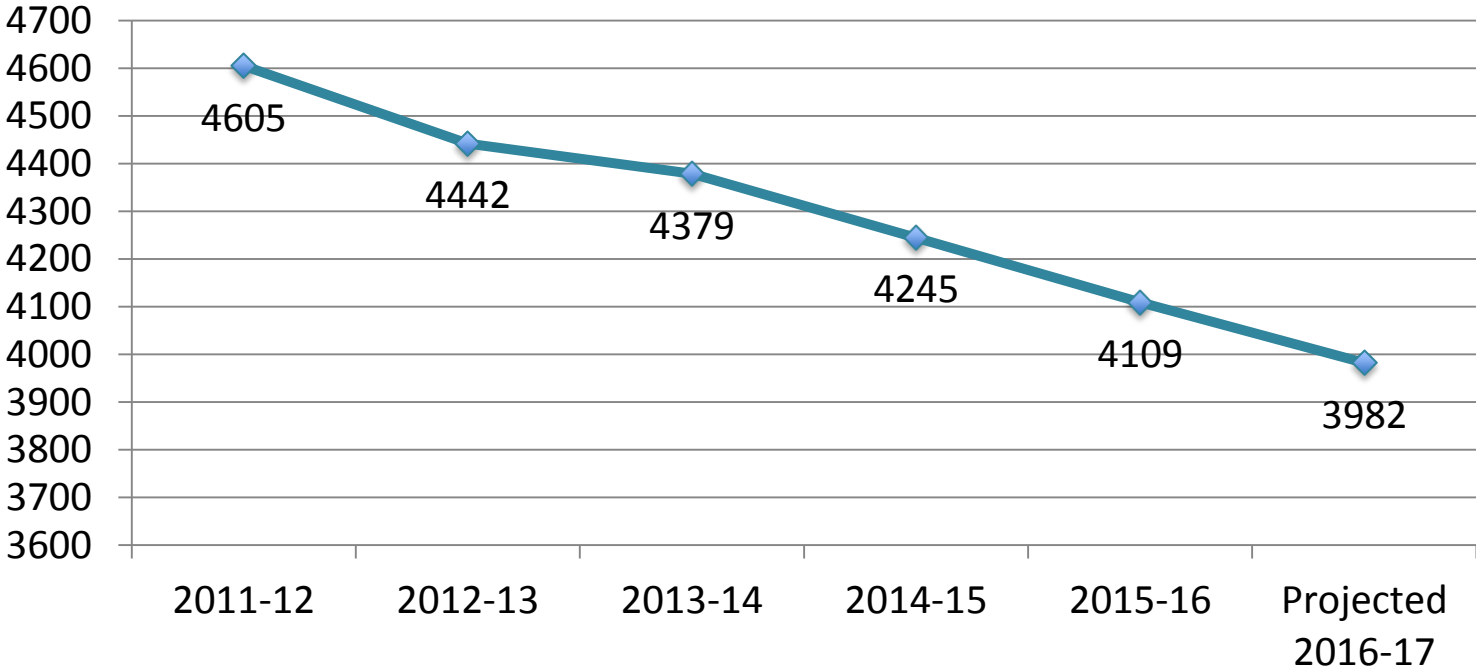
- Focuses resources on sustaining and accelerating academic achievement
- Promotes and expands the teacher leader model
- Addresses key priorities for the school district
- First step toward resource equity based on enrollment, data analysis

# Revenue (State & Local): Ch 70 & City of Salem Trends: FY12-FY17



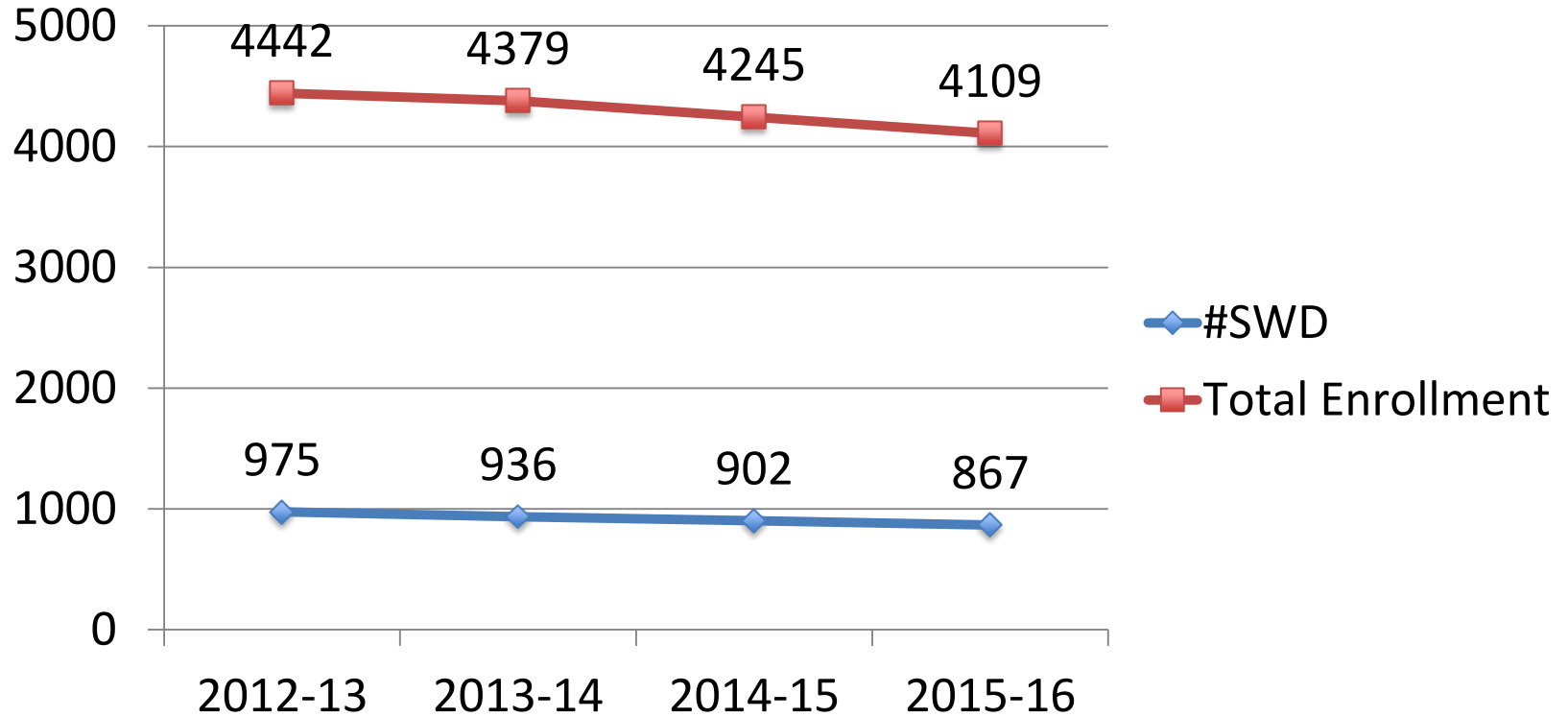
# Enrollment Trends FY12-17

**SPS Enrollment Trends: FY12-Projected FY17  
(All Students)**



# Serving Students with Disabilities

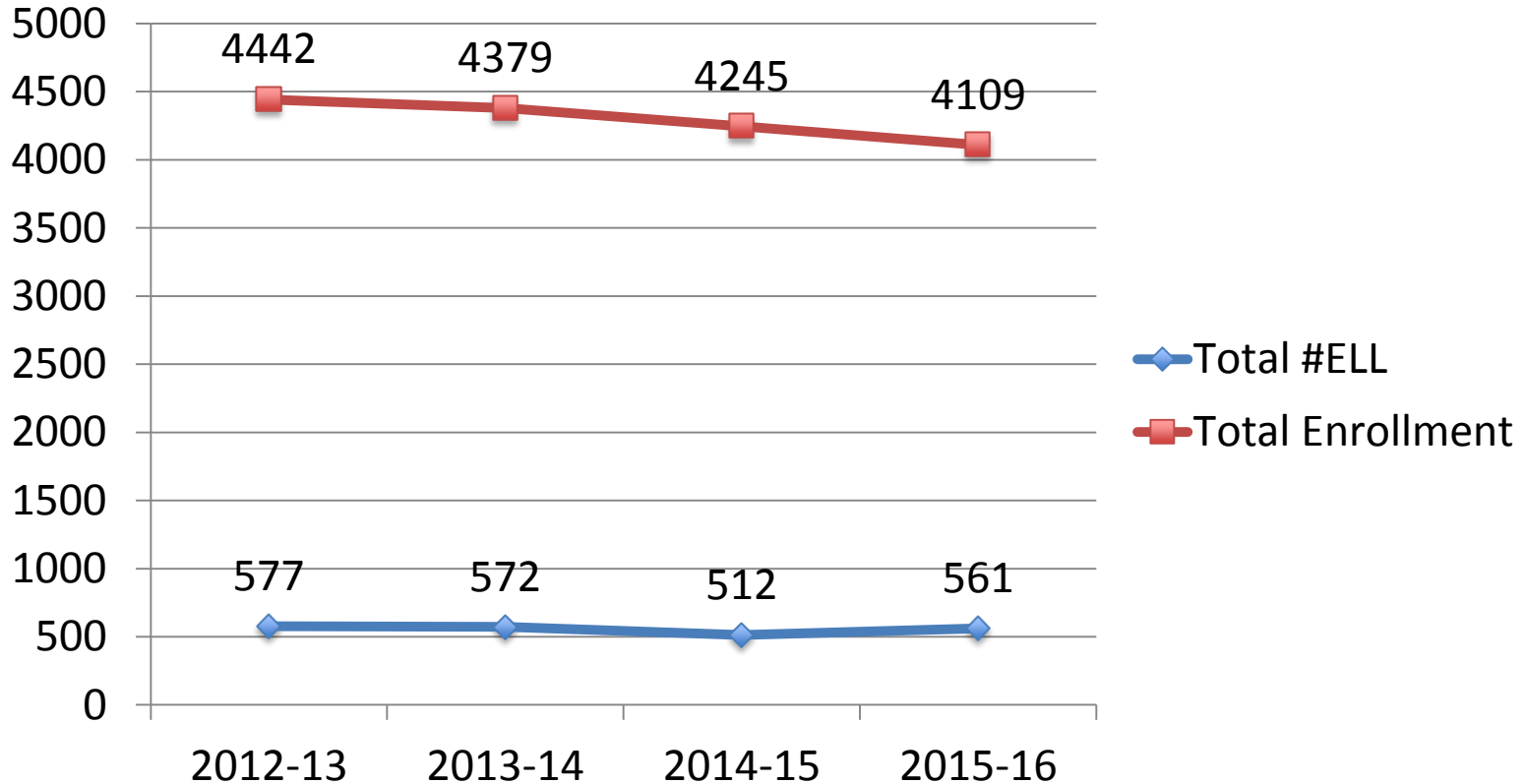
## SPS Students with Disabilities, 2012-16



*Overall enrollment in SPS is down by approximately 333 students since 2012  
SPS enrolls approximately 108 fewer SwD today than in 2012*

# Serving English Language Learners

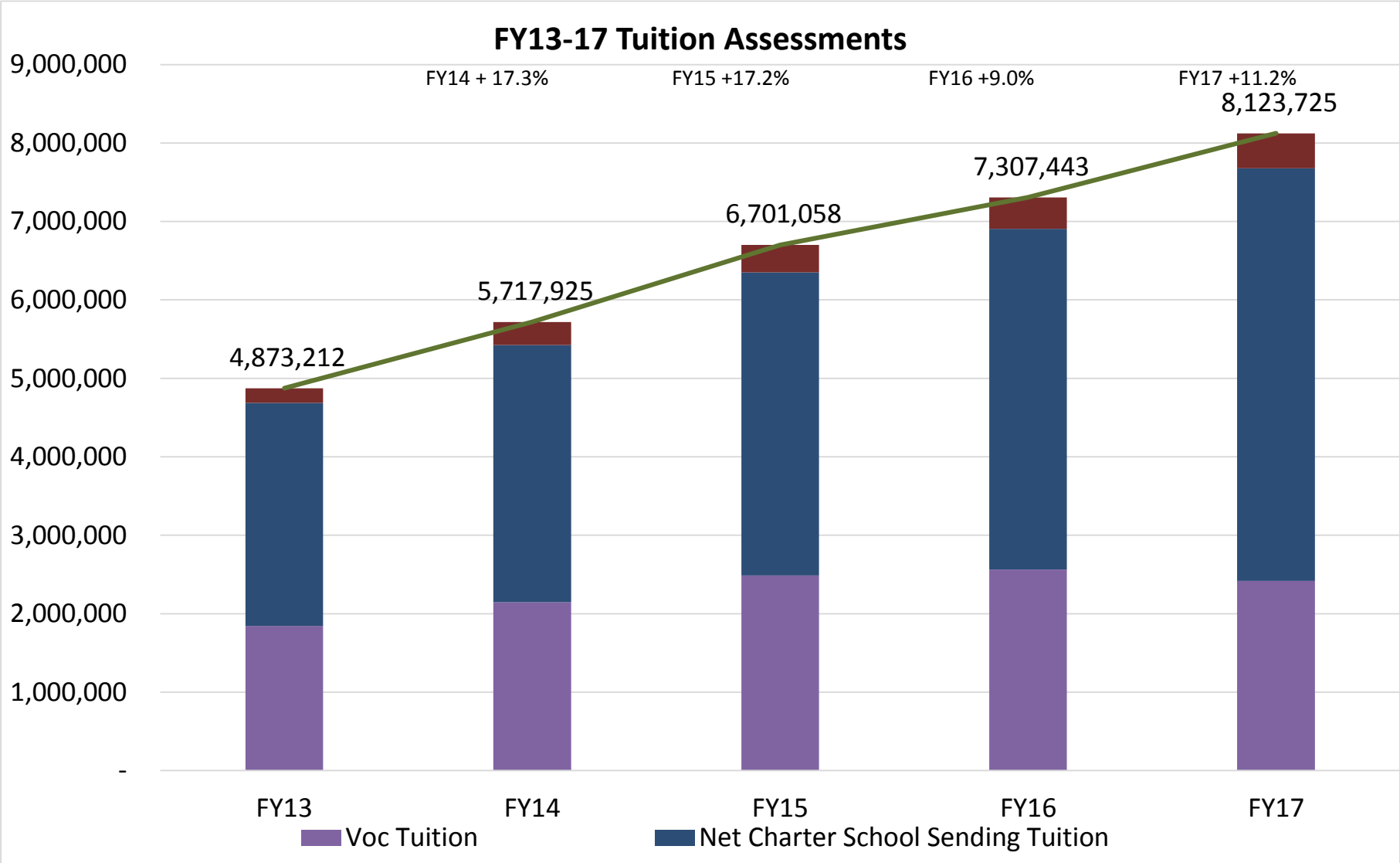
## English Language Learners, 2012-16



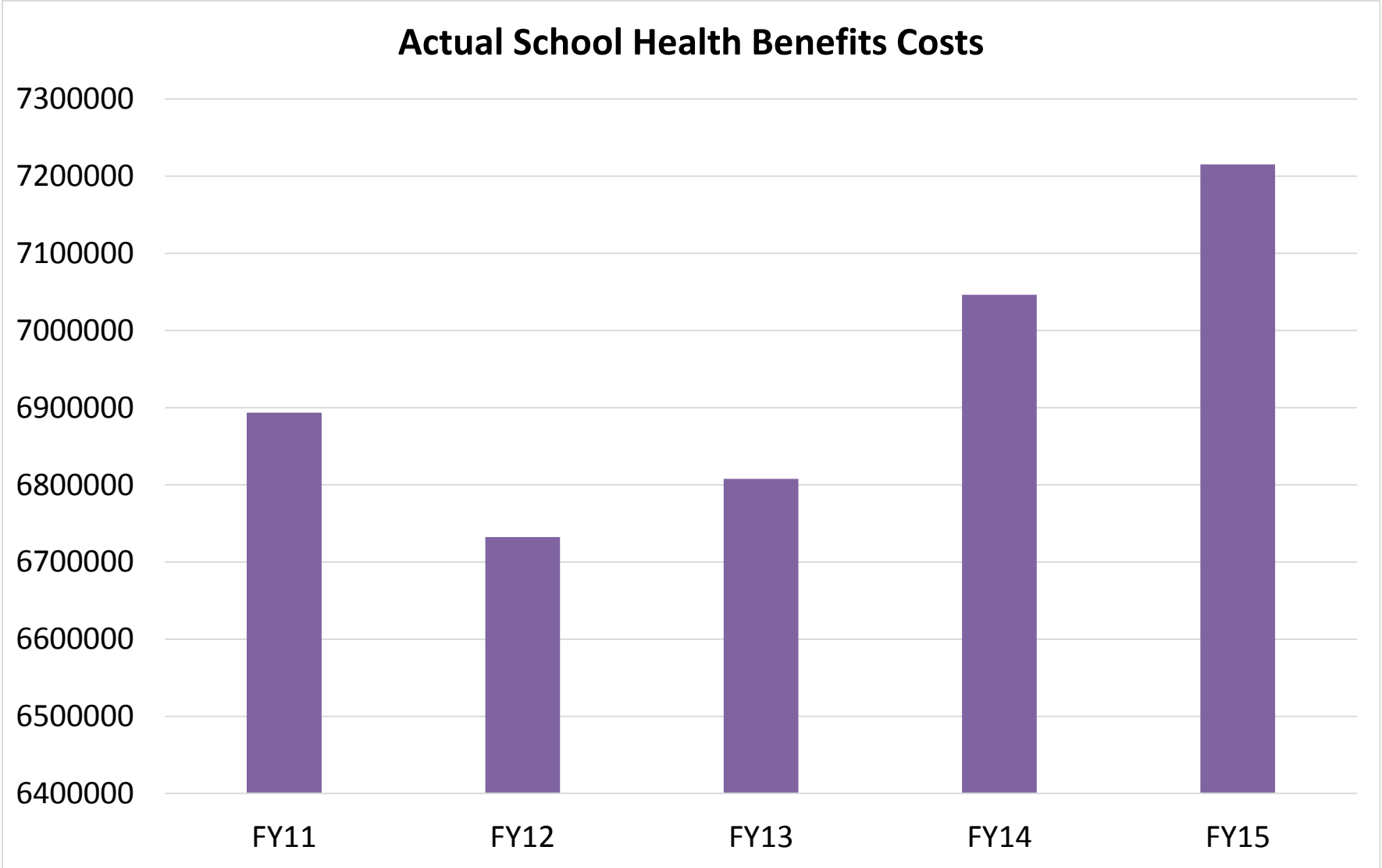
***Overall enrollment in SPS is down by approximately 333 students since 2012  
SPS enrolls approximately 16 fewer ELLs today than in 2012***



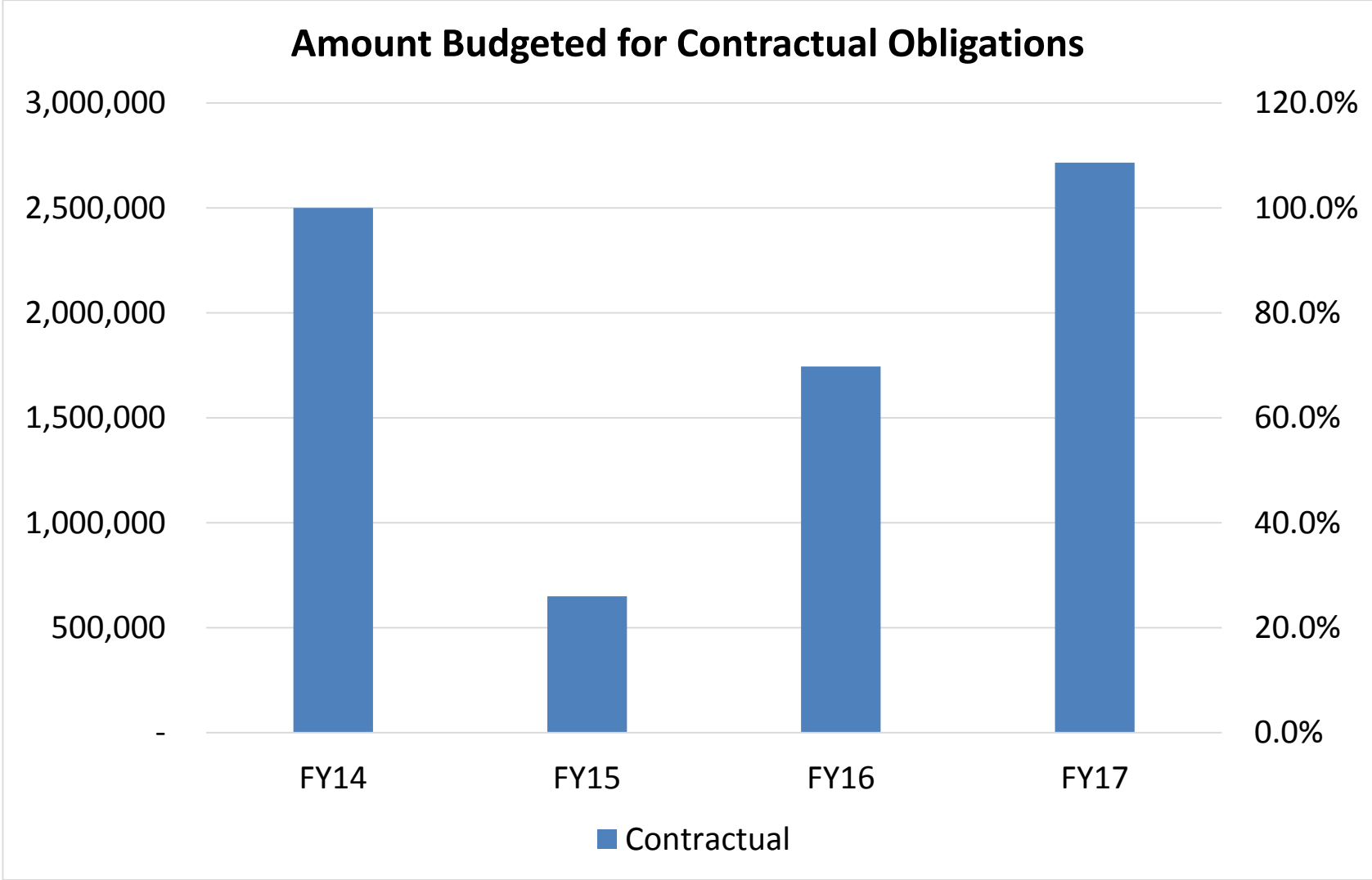
# Fixed Costs: FY13-17 Tuition Assessments



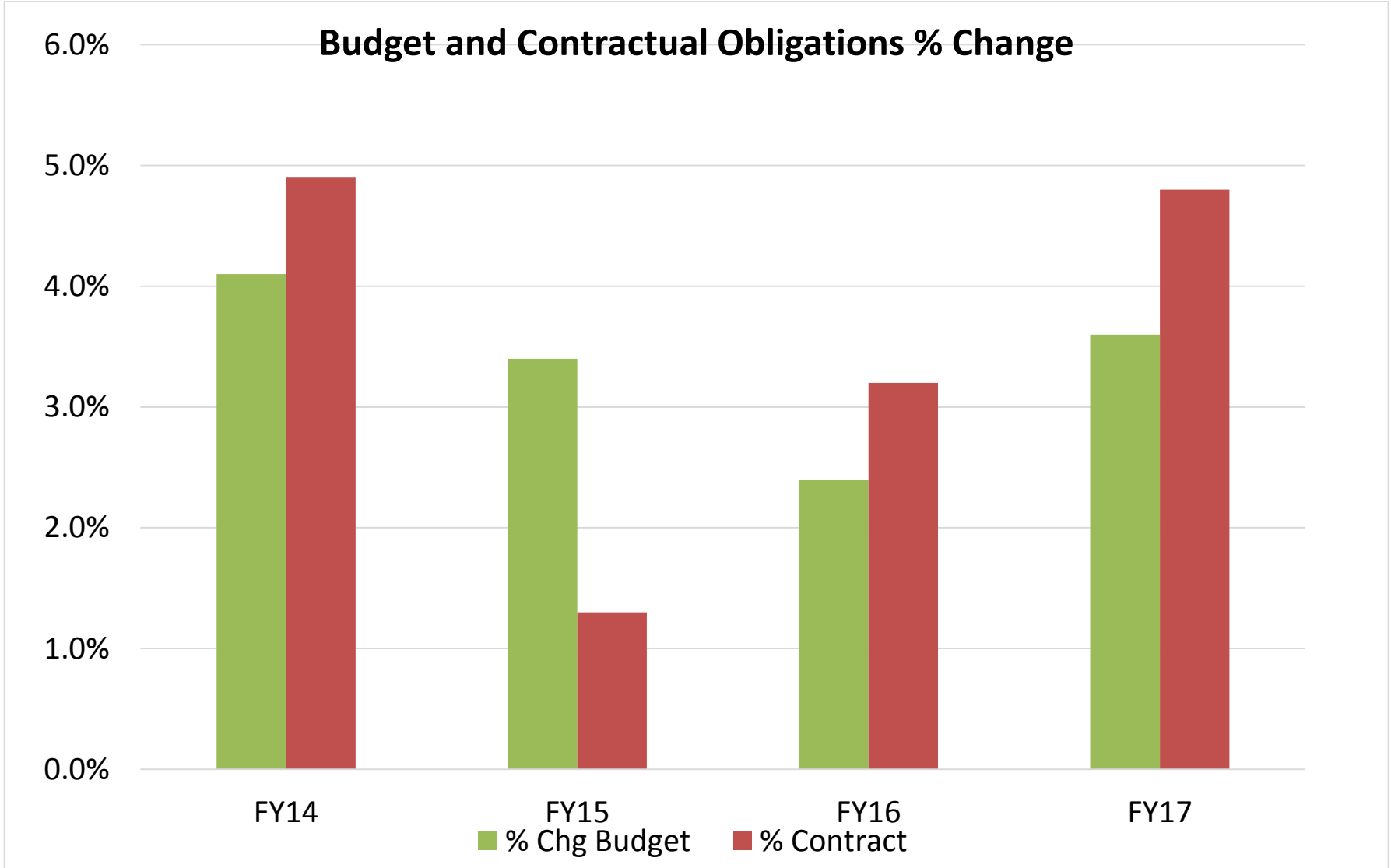
# Fixed Costs: Health Insurance Costs



# Fixed Costs: Contractual Obligations



# Budgeted v Actual: Contractual Obligations % Change



# Overview of Proposed FY17 Budget

Description	Total	
	Amount	% CHG
<b>FY16 Initial Appropriation</b>	<b>56,648,026</b>	
<b>FY16 Supplemental Appropriation</b>	<b>600,000</b>	<b>1.1%</b>
<b>FY17 IT Removal</b>	<b>(718,000)</b>	
<b>FY17 Estimated Increase</b>	<b>1,416,201</b>	<b>2.5%</b>
<b>FY17 Projected Appropriation</b>	<b>57,946,227</b>	<b>3.6%</b>
<b>FY16/FY17 Contractual Agreements</b>	<b>2,714,136</b>	<b>4.8%</b>
<b>FY16 Approved Budget Changes Continue in FY17</b>	<b>(195,000)</b>	<b>-0.3%</b>
<b>FY17 Mandated Operational Costs</b>	<b>200,000</b>	<b>0.4%</b>
<b>FY16 Funded by Dominion Funds</b>	<b>200,000</b>	<b>0.4%</b>
<b>FY17 Proposed Initiatives</b>	<b>(1,620,935)</b>	<b>-2.9%</b>
Personnel	<b>(769,000)</b>	<b>-1.4%</b>
Non Personnel	<b>(133,935)</b>	<b>-0.2%</b>
IT removal	<b>(718,000)</b>	<b>-1.3%</b>
<b>Total</b>	<b>1,298,201</b>	
<b>FY17 Total Projected Budget</b>	<b>57,946,227</b>	<b>3.6%</b>

# Projected Budget Gap for FY17

- **Despite increasing investment by the City of Salem, federal and state revenue remains flat or declining**
  - Declining enrollment exacerbates
- **Increasing fixed costs**
  - Tuition
  - Health insurance
  - Contractual obligations
- **Projected Budget Gap of \$1.7m for FY17**

# FY2017 Proposed Budget Priorities

## District Priorities

- Sustain/Accelerate Student Achievement – AIP Goals
- Prioritize Students with Highest Needs
- Align Enrollment and Resources

# **FY2017 – Meeting the \$1.7 M Gap**

**\$900,000 in cost savings from across the District**

**\$600,000 additional appropriation from city of Salem**

**\$200,000 reduced appropriation to Bentley Academy  
Charter School (BACS)**



# Framework & Priorities that Guided FY17 Budget Decisions

<b>FY17 BUDGET GUIDELINES AND PRIORITIES</b>	<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>
<p style="text-align: center;"><b>All Schools and Central Office</b></p>	<ul style="list-style-type: none"> <li>• Maintain structures and programs that are working</li> <li>• Investments in school and district initiatives</li> <li>• Added new positions to align to goals and priorities</li> <li>• Sharing roles and resources across schools and departments where possible</li> </ul>	<ul style="list-style-type: none"> <li>• Shift staff and resources to better serve highest need students within and across the district</li> <li>• Add new positions to better serve highest need students</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce staff to align with shifts in enrollment as well as student need</li> </ul>	<ul style="list-style-type: none"> <li>• Shifts in non-personnel spending to support school-specific priorities</li> <li>• Investments in school-specific initiatives and/or new staff</li> <li>• Modest investments in central office infrastructure and staff offset by internal cost-savings</li> </ul>

## Changes from the April 4<sup>th</sup> Presentation

**Added back Vocational Director at the High School**

**ELL Department includes placeholder for 8 AmeriCorps members to mentor K12 ELL students for 1 year at \$7,000 per person**

## Changes from the April 4<sup>th</sup> Presentation

**2016-17 Student choice for electives has resulted in reduction of .5 Latin teacher Latin will continue to be offered at the High School based on student demand**

**Additional savings will be combined with savings through contracted services to maintain the current level of adjustment counselor staffing**

## Changes from the April 4<sup>th</sup> Presentation

**Net result of changes is that reduction in FTEs has changed from:**

**-15.6 to -14.2**

# Net Impact on FTE

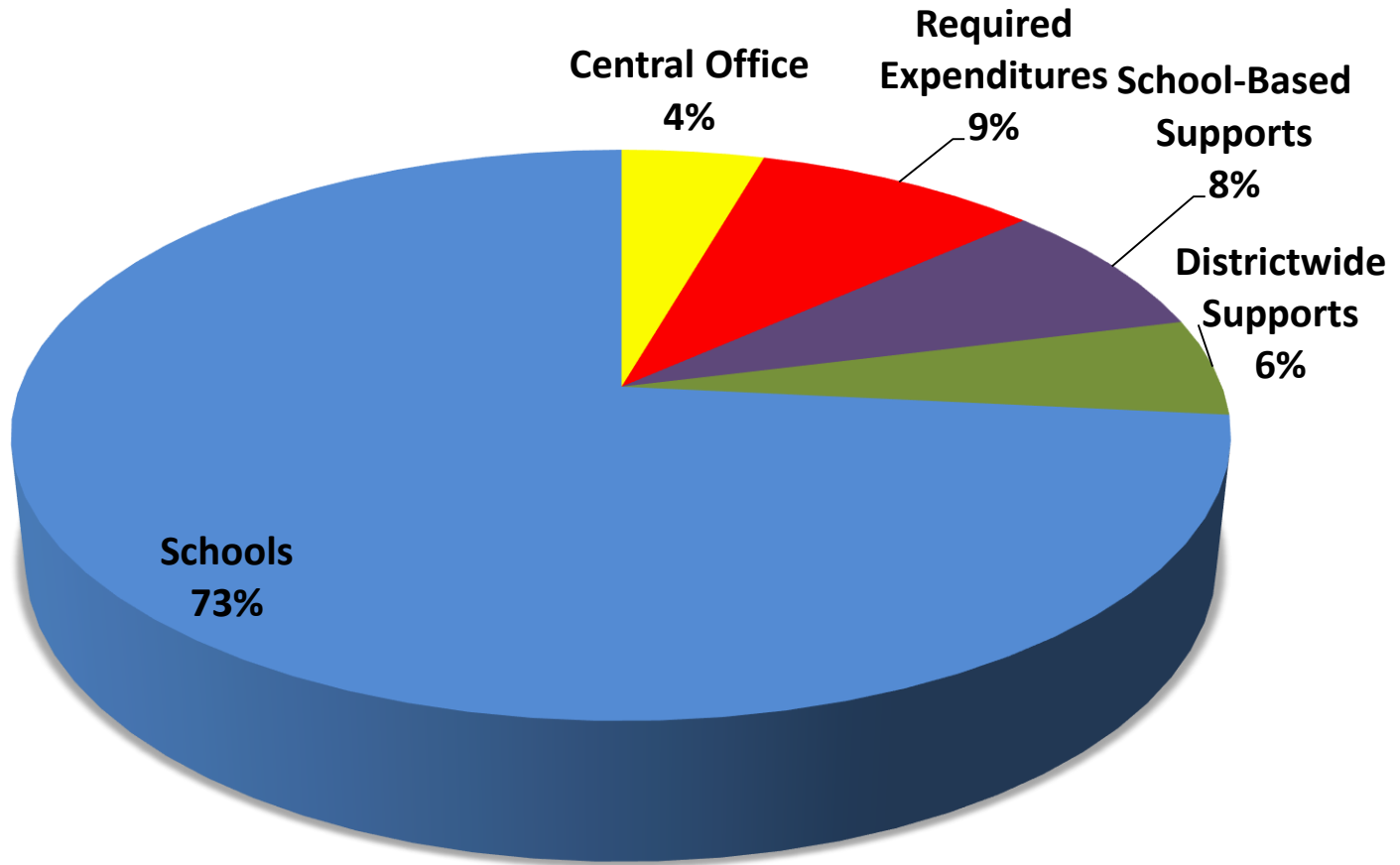
	NET FTE
Elem/K8	-3.1
MS	0
HS	-8.1
District	-3
<b>Total NET</b>	<b>-14.2</b>

*The proposed FY17 Budget will reduce the staff of Salem Public Schools by 14.2 Full-time Equivalent (FTE)*

# Net Impact on FTE-Types of Staff

	Staff in Schools (Instructional and Supporting Services)												Staff in Central Office		
	Para +	Para -	Teacher +	Teacher -	T&L Instructional Support +	T&L Instructional Support -	Sp. Ed. Teachers & Supports +	Sp.Ed.Teacher & Supports -	ELL +	ELL -	Other School Staff +	Other School Staff -	Central Office +	Central Office -	Total
Elem/K8	0.5	0.0	4.7	-7.4	0	-1.0	0.0	-2.0	1.6	-1.0	1.5	0.0	0.0	0.0	-3.1
MS							1.0	-1.0							0.0
HS			0.4	-5.5			1.5	-3.0	1.5	-2.0	4.0	-5.0			-8.1
District		-8.0			1.0		3.0			-0.5			2.0	-0.5	-3.0
<b>TOTAL</b>	<b>0.5</b>	<b>-8.0</b>	<b>5.1</b>	<b>-12.9</b>	<b>1.0</b>	<b>-1.0</b>	<b>5.5</b>	<b>-6.0</b>	<b>3.1</b>	<b>-3.5</b>	<b>5.5</b>	<b>-5.0</b>	<b>2.0</b>	<b>-0.5</b>	<b>-14.2</b>
<b>NET</b>	<b>-7.5</b>		<b>-7.8</b>		<b>0.0</b>		<b>-0.5</b>		<b>-0.4</b>		<b>0.5</b>		<b>1.5</b>		

# Proposed FY17 Budget by Service Area Type



**FY17 Budget by Service Area - \$57,946,227 (+3.6%)**

# FY16-17 Budget by Service Area (Comparison)

<b>Service Area</b>	<b>FY16</b>	<b>FY17</b>
<b>Central Office</b>	<b>5%</b>	<b>4%</b>
<b>Required Expenditures</b>	<b>9%</b>	<b>9%</b>
<b>School-Based Supports</b>	<b>7%</b>	<b>8%</b>
<b>Districtwide Supports</b>	<b>6%</b>	<b>6%</b>
<b>Schools</b>	<b>73%</b>	<b>73%</b>



# FY2017 Salem High School

## Enrollment

**23% decline in student enrollment from  
2012 to 2016**

**1,231 students > 947 students**

# Salem High Goals for FY17 Budget

- **Maintain momentum of improvement initiatives with a focus on instructional quality**
- **Enhance and accelerate achievement of diverse learners**
- **Reduce administration structure to reflect enrollment**

# Salem High FY17 Proposed Budget

- **Reduces number of Head Teachers**
  - Reduces administrative duties
  - Increases instructional time
  - Reduces overall number of teachers while maintaining Common Core aligned instruction
- **Adjusts Guidance structure to reflect current enrollment**
- **Recognizes improved school culture & positive student behavior – reduced 3 non-teaching positions**

# Salem High FY17 Proposed Budget, Continued

- **Transitions Head Teacher role to Teacher Leader**
- **Adds team of instructional coaches**
  - Literacy Coach to support Common Core alignment
  - STEM Coach to support Common Core alignment
  - Differentiation Coach to support effective lesson planning and instructional strategies to support diverse learners
- **Coaches are aligned to affirm and support the work of teachers to maintain and improve the High School as a Level 1 School**

# Salem High FY17 Proposed Budget, Continued

- **Improves service to English Language Learners (ELL) to accelerate English proficiency**
- **New position of ELL supervisor will be added to the High School to support and build teaching capacity for ELL students**
- **Re-instate College Bound course for Juniors**

# Conclusion Proposed FY17 Budget

- **Whole District Approach**
- **Commitment to sustaining and accelerating what is working**
- **Priority for students with highest need**
- **Began process of using data for resource allocation**