



Salem Public Schools

FISCAL YEAR 2018 BUDGET

MARGARITA RUIZ, SUPERINTENDENT OF SCHOOLS

SCHOOL COMMITTEE MEMBERS:

MAYOR KIMBERLEY DRISCOLL, CHAIRPERSON

PATRICK SCHULTZ, VICE CHAIRPERSON

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District Administrators

M. Kate Carbone, Assistant Superintendent
Margaret Marotta, Assistant Superintendent
Kristin Shaver, Business Manager
Dr. Jill Conrad, Chief of Systems Strategy
Kelley Rice, Chief of Communications
Liza Bento, Director of Human Capital
Emily Ullman, Director of Expanded Learning Programs
Nancy Meacham, Interim Director of English Language Learning
Matt Killen, Chief Information Officer

School Administrators

Nancy Charest, Early Childhood Center
Thomas Milaschewski, Bates Elementary School
Bethann Jellison, Carlton Innovation School
Dr. Chad Leith, Horace Mann Laboratory School
Dr. Mark Higgins, Witchcraft Heights Elementary School
Rebecca Westlake, Interim Principal, Nathaniel Bowditch Elementary School
Nicholas Gesualdi, Saltonstall Elementary School
Glenn Burns, Collins Middle School
David Angeramo, Salem High School
Scott Gray, Salem Prep High School
Jennifer Winsor, New Liberty Innovation School

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Executive Summary

Dear School Committee members:

I am pleased to present the FY18 Salem Public Schools budget. The budget reflects the district's priorities for the 2017-2018 school year. Working with the principals at each school, the district has developed a balanced budget that accomplishes three key priorities:

1. Continue to support and accelerate strategies, programs, and school models that contribute to the academic success of all students.
2. Continue to use enrollment data to inform resource allocation.
3. Invest in infrastructure to ready for the implementation of priority recommendations from strategic plan.

Seven of our nine schools improved their state ranking in 2016 and the FY18 budget continues to support and propel the practices that are generating positive results in Salem. Additionally, principals were encouraged to and took a lead role in determining resource allocation within their schools. Principals had the flexibility to reallocate existing resources including staffing, stipends, support structures and administration to further strengthen their school's model, goals or an area of study.

Over the coming year, we look forward to working with School Committee to prioritize and begin implementation of the recommendations set forth in the Strategic Plan. The FY18 budget serves as a bridge for strategic plan implementation by making modest investments in infrastructure.

By far, our most important investment across the district is in our teaching staff and paraprofessionals who work directly with students and their families to support each child's social, emotional, and educational development. Sixty-two percent (62%) of the district's budget is dedicated to salaries for teachers and paraprofessionals. In addition, the district is committing \$372,940 for professional development, workshops and tuition reimbursement. This investment is vital as we work together to make Salem a highly regarded district of choice.

On behalf of the district and the more than 4,000 children and families that we serve every school day, thank you for your support and commitment to the children of Salem.

Sincerely,



Margarita Ruiz
Superintendent of Schools

Budget Guidelines

- Focus on the needs of all students and keep students' needs at the center of all decision making in our budget process.
- Prioritize the support of students with the highest need in the district.
 - *High Need Students*- "High needs" is defined by DESE as all students belonging to any of the following student subgroups: economically disadvantaged, students with disabilities, English language learner/former English language learner.
- Ensure transparency of rationale.
- Ensure budget priorities align with Accelerated Improvement Plan initiatives.
- Increase the alignment between allocation of resources and projected enrollment levels at the schools.
- Invest in initiatives that have proven to be effective in raising student achievement.
- Invest in expanding the diversity in our staff and in increasing the capacity of our staff to meet the needs of diverse student populations in Salem Public Schools.
- Invest in infrastructure functions that will support and enhance the academic work done at our schools.

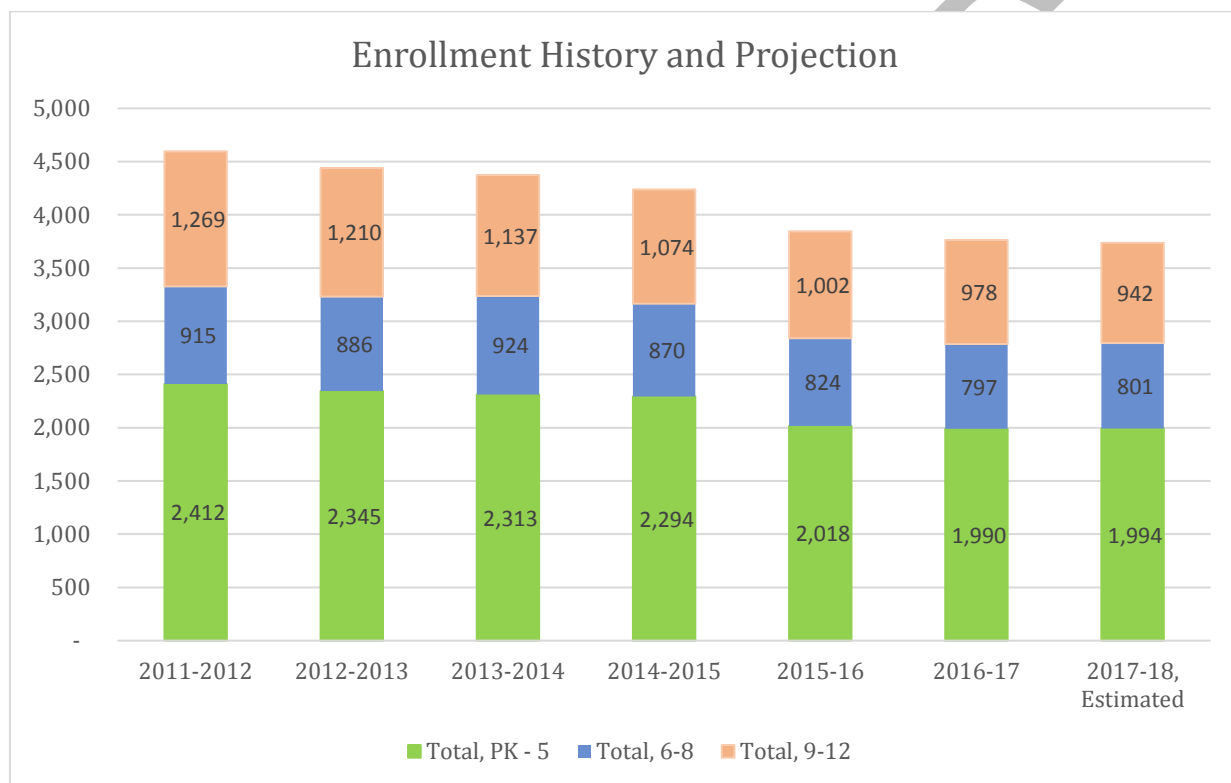
FY18 BUDGET GUIDELINES AND PRIORITIES	<i>Invest in initiatives that are proven to be effective in raising student achievement</i>	<i>Prioritize support of students with the highest need in the district</i>	<i>Increase the alignment between allocation of resources to enrollment trends and school goals</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 Enrollment

Since 2011, overall enrollment in the Salem Public Schools has declined nearly 19%, with the largest decline at Salem High School where student population has declined by 26% since 2011.

The enrollment projections for 2017-18 for both elementary and middle school grades remain flat; however, enrollment is projected to continue to decline at Salem High.

The district is continuing to align resources with enrollment and invest in strategies and programs that support and accelerate academic achievement for all students.

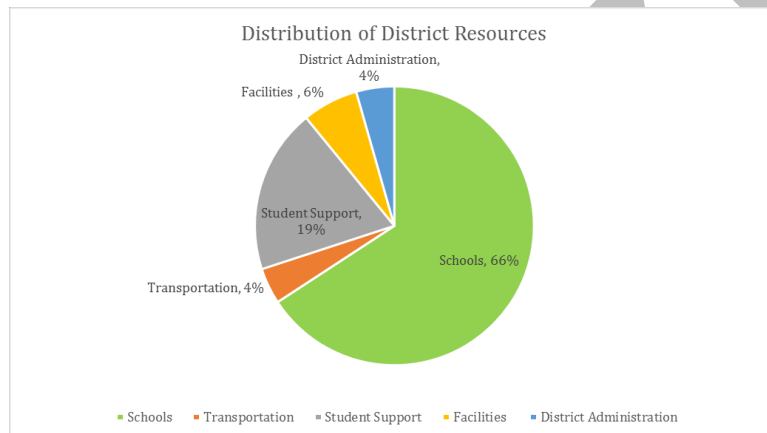


Note: In FY16, the Bentley Academy Charter School began operation as a charter school. Therefore, the enrollment at that elementary school is not included in 2016-17 or 2017-18. In addition, approximately forty students from New Liberty Innovation School are added to the High School enrollment in 2016-17 and 2017-18.

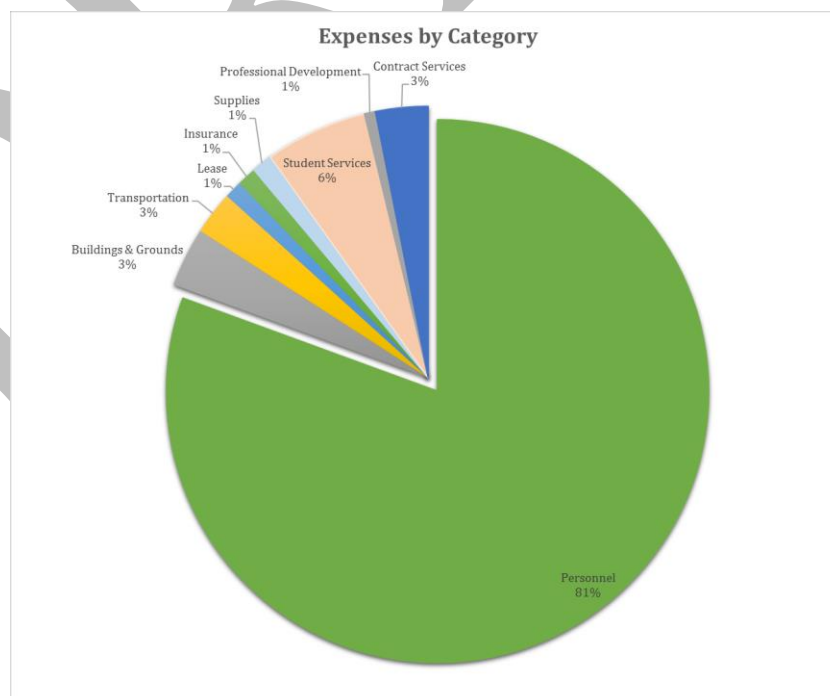
Budget Overview

School budgets represent 66% of the district's overall spending. Additional expenses include:

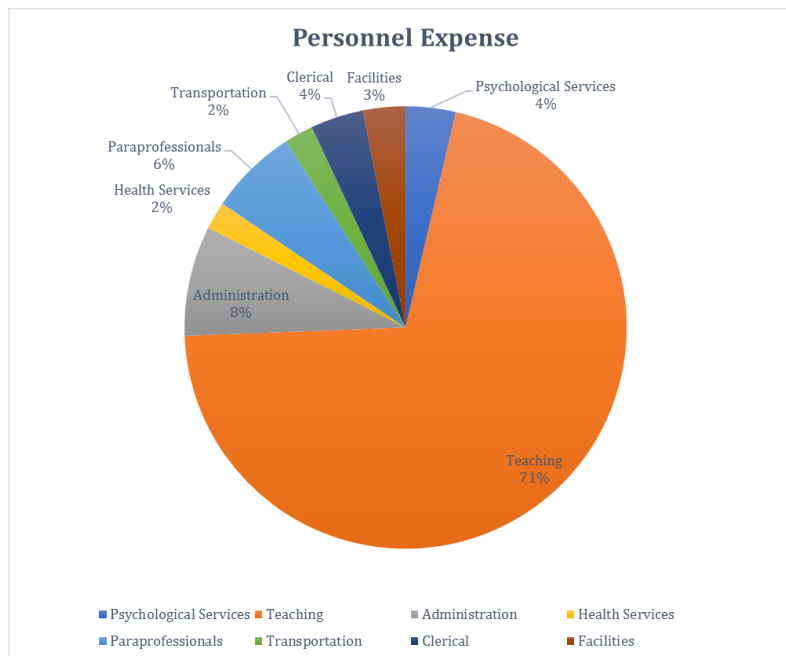
- Student Support: These services include Parent Information Center (PIC), Out of School Time supports, and other teachers, faculty and expenses not assigned to only one school. This represents 19% of the district's budget.
- Transportation represents 4% of the district's budget.
- Facilities represents 6% of the district budget.
- District Administration: This includes the Superintendent's, Business and Human Capital offices, and represents 4% of the district budget.



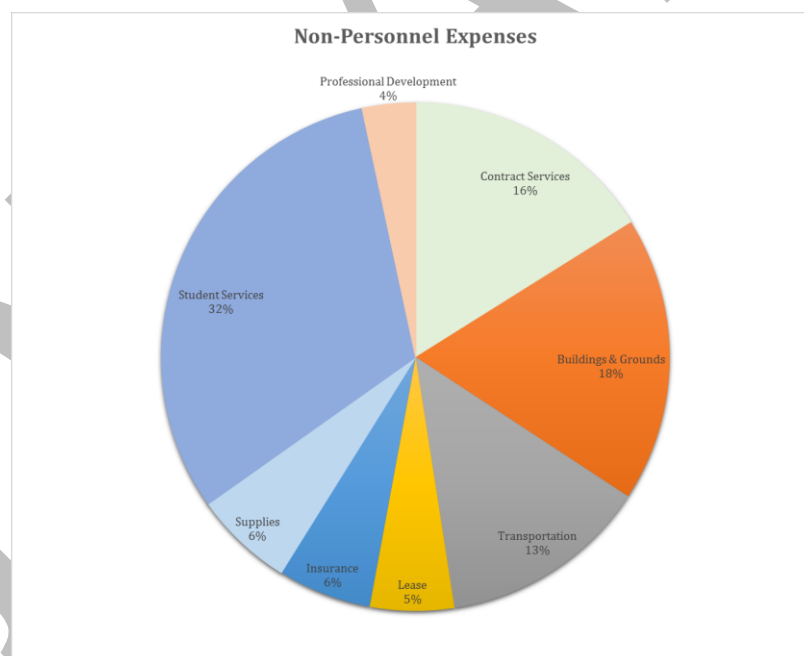
The Salem Public Schools' budget consists of 80% personnel costs. The next largest portion of the budget (only 6%) is for Student Services, made up of primarily out of district tuition. The remaining 14% is made up of: buildings and grounds costs such as utilities and supplies; transportation expenses (primarily contracted transportation and repair), etc.



Within the 80% of the district's budget that represents personnel costs, 71%, or over \$31 million goes directly to teacher salaries.



The 20% of the district's budget that represents non-personnel costs is outlined below.



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

Overall District 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

PERSONNEL DETAIL

FY18 Personnel Budget Detail				
			FY18 Proposed Total	
Personnel:			FTE	Budget
	ADMINISTRATIVE		33.15	\$3,498,009
	ELEMENTARY TEACHING		178.80	12,342,808
	HIGH SCHOOL TEACHING		128.45	8,833,267
	MIDDLE SCHOOL TEACHING		58.50	3,894,169
	EARLY CHILDHOOD TEACHING		5.00	363,289
	HEALTH SERVICES		12.50	888,649
	DIST WIDE TEACHING		84.60	5,720,139
	PSYCHOLOGICAL SERVICES		22.00	1,602,641
	PARAPROFESSIONALS		132.70	2,843,211
	SUPERVISOR		2.00	98,656
	TRANSPORTATION		31.00	675,227
	CROSSING GUARDS		11.60	133,971
	CLERICAL		36.50	1,745,414
	CUSTODIAL		24.50	1,199,194
	MAINTENANCE		3.00	162,617
	TUTORS		-	229,831
	SUBSTITUTE TEACHERS		-	310,000
	LONG-TERM SUBS		-	258,068
	SUBSTITUTE NURSING		-	12,000
	OVERTIME		-	73,500
	STIPENDS		-	674,902
	ATHLETICS OFFICIALS/STIPENDS		-	208,000
Subtotal Personnel:			764.30	\$45,767,563

NON-PERSONNEL DETAIL

FY18 Non-Personnel Budget Detail			
Non-Personnel:			
Contract Services:			\$1,776,455
	SCHOOL COMM.		18,000
	MEDICAL CONTRACTUAL		271,000
	LEGAL SERVICES		48,000
	ADVERTISING		14,000
	CONTRACTED SERVICES		1,425,455
Buildings & Grounds:			\$2,003,806
	GROUND MAINTENANCE		64,000
	UTILITY SERV REP & MAINT		250,000
	BUILDING/EQUIP MAINT		5,000
	ELECTRICITY		684,111
	NATURAL GAS		549,189
	OIL HEAT		12,150
	BUILDING MAINTENANCE		200,545
	TELEPHONE		65,000
	SECURITY		14,500
	BLDG REP/MAINT SUPPLIES		56,250
	CUSTODIAL SUPPLIES		83,061
	GROUNDSKEEPING SUPPLIES		20,000
Transportation:			\$1,469,680
	VEHICLE REPAIR & MAINT		60,000
	SPECIAL EDUCATION TRANSPORTATION		700,000
	PUPIL TRANSPORTATION		509,680
	HOMELESS TRANSPORTATION		200,000
Lease:			\$590,959
	RENTAL & LEASE		372,358
	PHOTOCOPY MACHINE LEASE		218,601
Insurance:			\$659,539
	INSURANCE PREMIUMS		638,000
	INSURANCE-ATHLETIC		21,539
Supplies:			\$697,649
	POSTAGE		30,900
	PRINTING & BINDING		20,260
	OFFICE SUPPLIES		86,703
	IN STATE TRAVEL/MEETINGS		7,379
	MED & SURGICAL SUPPLIES		9,000
	SUPPLIES		20,000
	ATHLETIC EQUIPMENT		78,500
	TEXTBOOKS		39,113
	BOOKS-LIBRARY		18,387
	INSTRUCTIONAL SUPPLIES		261,924
	COMPUTER SOFTWARE		5,000
	DUES AND SUB		23,693
	EQUIPMENT		56,290
	OTHER EXPENSES		40,500
Student Services:			\$3,469,242
	INSTRUCT/EDUC TEST		30,000
	EDUCATION EVALUATION		30,000
	OUT OF DISTRICT TUITION		3,409,242
Professional Development:			\$372,938
	EDUCATIONAL TRAINING		307,938
	TUITION REIMBURSEMENT		65,000
Subtotal Non-Personnel:			\$11,040,268
Total School Budget:			\$56,807,831

District Wide Supports

- **Student Support** includes the Parent Information Center, ELL, Teaching & Learning and Pupil Personnel Services.
- **Transportation**
- **Maintenance, buildings and grounds (Facilities)**
- **District Administration:** This includes the Superintendent's, Business, and Human Capital offices.



District wide supports provide vital infrastructure to all schools. Through these supports, school leadership is provided with access to professional expertise in the areas of teaching and learning, special education, health and wellness, and English Language Learning (ELL). Operational supports in the form of transportation, facilities management, human resources, business functions (grants management, budget, payroll, etc.), compliance, and marketing and communications strengthen school success.

Many of the resources associated with Pupil Personnel Services (PPS), Teaching & Learning and ELL are tied to student need and shift as populations move from school to school.

District Wide Teaching & Learning FY18 Budget Highlights:

Teaching & Learning builds capacity for expert instruction in every classroom and works directly with individual students to help them be successful. In Fiscal Year 2018, the Teaching & Learning department will be working to improve, refine and strengthen practices throughout all curriculum areas through continued implementation of curriculum and assessment supports. In the FY18 budget, funds have been allocated to allow schools to create personalized learning support programs, such as assessment camps, tutoring programs and online blended learning programs. Additionally, a Digital Learning Specialist position will be created in order to assist in ensuring the implementation and utilization of technology resources in the classrooms. This position will be funded in part by the Community Benefit Agreement with Footprint Power.

Teaching & Learning staff include coaches and specialists who are deployed throughout the district as dictated by student need.

Goal	Initiative	FTE Change + / (-)	Resource Change + / (-)
Invest in infrastructure functions that will support and enhance academic work done in our schools	Create personalized learning support models at all schools		\$100,000
	Add Digital Learning Specialist, funding in part by the Community Benefit Agreement with Footprint Power	.5	\$50,000
Total Operating Budget Impact:		.5	\$150,000

District Wide Pupil Personnel Services FY18 Budget Highlights:

The Pupil Personnel Services Department (PPS) manages all special education and student support staff throughout the district. The majority of the services support students on Individualized Education Programs. However, PPS also supports all students through School Adjustment Counselors, Behavior Specialists and Health Services.

In FY18, PPS will take the lead on the implementation of the City Connects model in grades K through 8. This innovative program will provide pro-active wrap around supports for all students in the district. The department will also continue to improve the alignment of high school specialty and alternative learning programs, and the vertical alignment of special education programs from preschool to graduation.

The following changes represent only the portion of the PPS budget that is not assigned to a particular school. Services are provided to schools in response to student need.

Goal	Initiative	FTE Change + / (-)	Resource Change + / (-)
Increase alignment between allocation of resources to enrollment trends and school goals	Reduce five paraprofessional positions	(5)	(\$107,115)
	Reduce .6 Occupational Therapist	(.6)	(\$43,000)
Invest in initiatives that are proven to be effective in raising student achievement & prioritize support of students with the highest need in the district	Add City Connects Supervisor	1	\$85,000
Total Operating Budget Impact:		(4.6)	(\$65,115)

English Language Learning FY18 Budget Highlights:

The Salem Public Schools consist of a diverse student population in which more than 37 languages are represented. The English Language Learning (ELL) Department provides English as a Second Language (ESL) instruction in order to ensure that ELL students learn the academic English they need to be successful in school and beyond. ESL teachers also collaborate with classroom teachers so that English learners at all levels of proficiency have access to challenging grade-level content.

Because the demographics of our schools change annually, ESL teachers are deployed to the schools where they are most needed, based on the number and proficiency levels of ELL students in each school. Over the past two years, the ESL teaching capacity in Salem Public Schools (SPS) has increased, so that more appropriate levels of ESL support (as defined by the Massachusetts Department of Elementary and Secondary Education) are available at all district schools. Salem Public Schools also continues to invest in high quality ESL instructional materials and coaching, to create equitable learning opportunities for ELL students.

Changes to the budget for English Language Learning (ELL) are shown throughout the school budgets. In Fiscal Year 2018, the ELL staff will be focusing on improving instruction through developing thematic units aligned with the WIDA standards, sharing best practices for instructional supports, and supporting teachers through coaching. In addition, improving the use of student level data will allow the staff to continue to develop differentiated support. The work to deepen connections with families through improving interpreter and translation resources, and promoting family events will be improved through ensuring staff have the cultural proficiency needed to engage all families.

Family & Community Engagement and Partnership Support FY18 Budget Highlights:

The goal of Family & Community Engagement and Partnership Support is to leverage the community in moving the district toward a welcoming, inclusive environment for families and shifting the mindset and pedagogy toward cultural proficiency and social justice. This is done through initiatives such as By All Means, out of school time programming, expanded learning time programs and through various partnerships and grant funded projects.

In FY18, the district will continue to build systems and programs to leverage community partnerships and engage families in meaningful, culturally responsive and welcoming ways to meet the holistic needs of all students.

Parent Information Center FY18 Budget Highlights:

The Parent Information Center (PIC) manages all enrollment and registration for the district. The PIC will continue to focus on improving systems and processes, and ensuring responsiveness and outreach to families.

District Administration FY18 Budget Highlights:

District Administration includes the Superintendent's, Business, and the Human Capital offices. In Fiscal Year 2018, these departments will continue to work to improve the critical infrastructure that supports schools in the district. Budget highlights represent the district's focus on recruiting high quality, diverse staff through marketing and recruitment materials and programs. A new, updated website will ensure families and the community-at-large will have easy access to up to date district information.

Goal	Initiative	FTE Change + / (-)	Resource Change + / (-)
Invest in infrastructure functions that will support and enhance the academic work done in our schools	Increase funding for marketing/collateral materials for Human Capital (recruiting) and schools		\$6,000
	Support recruitment of high quality teachers		\$5,000
	Redesign website to enhance family and community communication and engagement		\$25,000
Total Operating Budget Impact:			\$36,000

District Wide Supports Budget - Personnel

Org	Obj	Description	FY 2018 FTE	FY 2018 Budget
District Wide Personnel				
Parent Information Center				
13031420	5160	CLERICAL	2.50	\$126,177.71
Health Services				
13490120	5111	SALARIES	3.00	239,229.21
13490140	5111	SALARIES	9.50	649,420.06
13490140	5180	SUBSTITUTES	-	12,000.00
District Wide Teaching				
13570140	5100	SUBSTITUTE TEACHERS	-	210,000.00
13570140	5101	LONG-TERM SUBS	-	258,068.00
13570140	5125	DIST WIDE TEACHING	14.10	1,096,616.65
13990160	5150	STIPENDS	-	173,910.00
Special Education				
13640160	5100	SUBSTITUTE TEACHERS	-	100,000.00
13640160	5150	STIPENDS	-	286,395.00
13640160	5114	TUTORS	-	41,640.00
13640160	5117	ADMINISTRATIVE	2.00	264,634.50
13640160	5125	DIST WIDE TEACHING	24.20	1,872,566.80
13640160	5160	CLERICAL	2.00	96,842.21
13640160	5126	PSYCHOLOGICAL SERVICES	-	-
English Language Learners				
13700120	5125	DIST WIDE TEACHING-ELL	3.00	236,097.52
13700130	5114	TUTORS-ELL	-	81,795.00
Facilities				
13530120	5117	ADMINISTRATIVE	1.00	123,656.00
13530120	5131	OVERTIME	-	59,000.00
13530120	5150	STIPENDS	-	29,000.00
13530120	5160	CLERICAL	1.00	52,280.50
13530120	5162	CUSTODIAL	24.50	1,194,194.42
13530120	5166	MAINTENANCE	3.00	162,616.99
13530140	5162	CUSTODIAL	-	5,000.00
Transportation				
13570150	5112	TRANSPORTATION	3.00	72,026.96
13640180	5112	TRANSPORTATION-Specialized	28.00	577,600.01
13640180	5160	CLERICAL	1.00	45,161.62
13640180	5165	SUPERVISOR	2.00	98,656.25
13570150	5131	OVERTIME	-	2,000.00
Crossing Guards				
13120120	5113	SALARIES-Crossing Guards	11.60	133,970.78
Total Personnel			135.40	\$8,300,556.18

District Wide Supports Budget – Non-Personnel

District Wide, Non Personnel:				
Parent Information Center				
13031421	5421	OFFICE SUPPLIES	-	\$1,000.00
Health Services				
13490141	5320	CONTRACTED SERVICES	-	23,500.00
13490141	5421	OFFICE SUPPLIES	-	750.00
13490141	5501	MED & SURGICAL SUPPLIES	-	9,000.00
13490141	5514	INSTRUCTIONAL SUPPLIES	-	1,879.00
District Wide Teaching				
13990161	5317	EDUCATIONAL TRAINING	-	267,938.00
13990161	5324	TUITION REIMBURSEMENT	-	65,000.00
13590120	5320	CONTRACTED SERVICES-OST	-	220,000.00
13570141	5320	CONTRACTED SERVICES	-	148,542.00
13570141	5333	TRANSPORTATION	-	12,000.00
13570141	5508	SUPPLIES-Music	-	20,000.00
13570141	5511	TEXTBOOKS	-	1,150.00
13570141	5514	INSTRUCTIONAL SUPPLIES	-	27,554.00
13570141	5730	DUES AND SUB	-	8,625.00
Special Education				
13640161	5302	MEDICAL CONTRACTUAL	-	271,000.00
13640161	5313	EDUCATION EVALUATION	-	30,000.00
13640161	5317	EDUCATIONAL TRAINING	-	40,000.00
13640161	5320	CONTRACTED SERVICES	-	443,575.00
13640161	5324	OUT OF DISTRICT TUITION	-	3,409,241.85
13640161	5421	OFFICE SUPPLIES	-	6,150.00
13640161	5514	INSTRUCTIONAL SUPPLIES	-	45,250.00
13640161	5519	COMPUTER SOFTWARE	-	5,000.00
13640161	5780	OTHER EXPENSES	-	900.00
13640161	5860	EQUIPMENT	-	16,575.00
English Language Learners				
13702030	5320	CONTRACTED SERVICES-ELL	-	25,139.00
13701331	5320	TRANSLATION-ELL	-	121,841.28
Facilities				
13530121	5211	ELECTRICITY	-	684,111.14
13530121	5215	NATURAL GAS	-	549,189.00
13530121	5216	OIL HEAT	-	12,150.00
13530121	5241	BUILDING MAINTENANCE	-	200,545.00
13530121	5249	GROUND MAINTENANCE	-	64,000.00
13530121	5251	UTILITY SERV REP & MAINT	-	250,000.00
13530121	5255	BUILDING/EQUIP MAINT	-	5,000.00
13530121	5270	RENTAL & LEASE	-	8,201.00
13530121	5341	TELEPHONE	-	65,000.00
13530121	5394	SECURITY	-	10,500.00
13530121	5421	OFFICE SUPPLIES	-	750.00
13530121	5431	BLDG REP/MAINT SUPPLIES	-	56,250.00
13530121	5451	CUSTODIAL SUPPLIES	-	83,061.00
13530121	5461	GROUNDSKEEPING SUPPLIES	-	20,000.00
13530121	5780	OTHER EXPENSES	-	30,000.00
13530121	5860	EQUIPMENT	-	9,187.00
Transportation				
13640181	5332	TRANSPORTATION-PPS	-	700,000.00
13640181	5334	TRANSPORTATION	-	200,000.00
13640181	5244	VEHICLE REPAIR AND M	-	60,000.00
13570151	5333	PUPIL TRANSPORTATION	-	480,880.00
Crossing Guards				
13120121	5421	OFFICE SUPPLIES -Crossing Guards	-	750.00
District Wide				
13570141	5710	IN STATE TRAVEL/MEETINGS	-	6,540.00
Total Non-Personnel			-	\$8,717,724.27
Total District Wide			135.40	\$17,018,280.45

District Administration Budget

District Administration				
Org	Obj	Description	FY 2018 FTE	FY 2018 Budget
<u>District Administration Personnel</u>				
13032020	5160	CLERICAL	0.50	\$20,254.00
13032040	5117	ADMINISTRATIVE	3.00	361,280.73
13032040	5160	CLERICAL	1.00	71,757.24
13032060	5117	ADMINISTRATIVE	1.00	163,897.50
13032060	5160	CLERICAL	1.00	55,995.91
13252010	5117	ADMINISTRATIVE	2.00	191,654.50
13252010	5131	OVERTIME	-	5,000.00
13252010	5160	CLERICAL	6.00	336,469.24
13482020	5150	STIPENDS	-	5,000.00
13482020	5160	CLERICAL	2.50	168,100.00
		Total Personnel	17.00	\$1,379,409.12
<u>District Administration Non-Personnel</u>				
13032021	5320	CONTRACTED SERVICES	-	4,750.00
13032021	5421	OFFICE SUPPLIES	-	675.00
13032041	5421	OFFICE SUPPLIES	-	938.00
13032041	5320	CONTRACTED SERVICES	-	100,000.00
13032061	5421	OFFICE SUPPLIES	-	3,638.00
13032061	5712	SCHOOL COMM.	-	18,000.00
13252011	5421	OFFICE SUPPLIES	-	5,313.00
13252030	5277	PHOTOCOPY MACHINE LEASE	-	214,866.00
13252030	5303	LEGAL SERVICES	-	48,000.00
13252030	5320	CONTRACTED SERVICES	-	30,000.00
13252030	5342	POSTAGE	-	30,900.00
13252030	5381	PRINTING AND BINDING	-	6,750.00
13252030	5421	OFFICE SUPPLIES	-	8,250.00
13392020	5740	INSURANCE PREMIUMS	-	638,000.00
13482021	5306	ADVERTISING	-	14,000.00
13482021	5421	OFFICE SUPPLIES	-	750.00
		Total Non-Personnel	-	\$1,124,830.00
		Total District Administration	17.00	\$2,504,239.12

Early Childhood Center

PRE-SCHOOL

DIRECTOR: NANCY CHAREST

PROJECTED FY18 ENROLLMENT: 95

The Early Childhood Center provides pre-kindergarten education for children with special needs and their peers, centered on a language-based curriculum, with instruction in social and play skills integrated throughout the day.



The Salem Early Childhood Education Center (ECC) program is designed to serve up to 120 Salem children with and without disabilities. Students progress at their own pace, and achieve success on an individual level. Creativity, natural curiosity, and cultural awareness are emphasized throughout the curriculum. Research suggests that combining children with special needs with age appropriate, typically developing peers has important positive implications for both groups of children. All students learn acceptance and sensitivity as well as positive social interactions and play behavior. Students learn to work and play together in a school community that reflects the real world and supports the efforts of IDEA 2004.

The Early Childhood Center is also supported financially by grants and parent fees.

FY18 Budget Highlights:

Enrollment changes will allow the reduction of one teacher in the Early Childhood Center.

Goal	Initiative	FTE Change +/-	Resource Change +/-
Increase alignment between allocation of resources to enrollment trends and school goals	Reduce one Special Education Teacher Early Childhood Center	(1)	(\$72,000)
Total Operating Budget Impact:		(1)	(\$72,000)

Early Childhood Center Budget:

Org	Obj	Description	FY 2018 FTE	FY 2018 Budget
<u>Early Childhood Personnel</u>				
13571120	5160	CLERICAL	1.00	\$33,303.13
13641120	5117	ADMINISTRATIVE	0.50	43,169.50
13641120	5103	EARLY CHILDHOOD TEACHING	5.00	363,289.21
13641120	5125	DIST WIDE TEACHING-PPS	6.00	294,760.46
13641120	5163	PARAPROFESSIONALS-PPS	11.00	239,269.91
		Total Personnel	23.50	\$973,792.21
<u>Early Childhood Non-Personnel</u>				
13641121	5320	CONTRACTED SERVICES	-	563.00
13641121	5381	PRINTING AND BINDING	-	375.00
13641121	5421	OFFICE SUPPLIES	-	1,500.00
13641121	5514	INSTRUCTIONAL SUPPLIES	-	1,438.00
13641121	5860	EQUIPMENT	-	1,500.00
		Total Non-Personnel	-	\$5,376.00
		Total Early Childhood	23.50	\$979,168.21

Bates Elementary School

K-5 ELEMENTARY SCHOOL

PRINCIPAL: THOMAS MILASCHEWSKI

PROJECTED FY18 ENROLLMENT: 330

The Bates integrates a strong arts program into its high quality instructional practice and houses the district's Therapeutic Support Program for students in grades K-5.



The Bates Elementary School model provides for additional time and focus on the arts as a critical part of the educational program. All students at the Bates receive performance instruction in theater arts through the music program.

FY18 Budget Highlights:

The Bates School has a strong, cohesive team of teachers and leaders and will work to leverage their existing resources to continue to the positive trajectory of academic success for all students. Key areas of focus in fiscal year 2018 will be to improve data cycles that include regular use of student level data to inform instruction and meet the needs of all learners and to work to develop structures and practices that increase the involvement of teachers in decision-making.

Goal	Initiative	FTE Change +/-	Resource Change +/-
Invest in initiatives that are proven to be effective in raising student achievement	Shift School Adjustment Counselor to City Connects Coordinator	Budget Neutral	
Total Operating Budget Impact:		Budget Neutral	

Bates Elementary School Budget

Org	Obj	Description	FY 2018 FTE	FY 2018 Budget
<u>Bates Personnel</u>				
13570220	5102	ELEMENTARY TEACHING	20.00	\$1,345,662.77
13570220	5117	ADMINISTRATIVE	2.00	201,447.00
13570220	5150	STIPENDS	-	21,641.00
13570220	5163	PARAPROFESSIONALS	1.50	30,843.95
13570240	5160	CLERICAL	1.00	36,403.66
13460210	5163	PARAPROFESSIONALS-Library	0.50	10,744.95
13570220	5125	DIST WIDE TEACHING	1.00	75,352.19
13640220	5102	ELEMENTARY TEACHING-PPS	2.00	143,611.15
13640220	5163	PARAPROFESSIONALS-PPS	9.50	213,865.15
13640220	5125	DIST WIDE TEACHING-PPS	3.00	139,111.61
13640220	5126	PSYCHOLOGICAL SERVICES	3.00	227,141.41
13700220	5114	TUTORS-ELL	-	20,448.75
13700220	5102	ELEMENTARY TEACHING-ELL	1.00	74,215.46
		Total Personnel	44.50	\$2,540,489.06
<u>Bates Non-Personnel</u>				
13570221	5421	OFFICE SUPPLIES	-	2,329.00
13570221	5511	TEXTBOOKS	-	3,320.00
13570221	5514	INSTRUCTIONAL SUPPLIES	-	9,386.00
		Total Non-Personnel	-	\$15,035.00
		Total Bates	44.50	\$2,555,524.06

ELL, PPS and District Wide Teaching supports are driven by student need and are considered estimates.

Carlton Innovation School

K-5 ELEMENTARY SCHOOL

PRINCIPAL: BETHANN JELLISON

PROJECTED FY18 ENROLLMENT: 270

Small group instruction, flexible grade entry and progression make the Carlton unique. The Carlton Innovation School houses two self-contained special education classrooms for students with specific learning disabilities.



The Carlton Innovation School continues to excel with the implementation of its innovation model and has received both state and national recognition for its work. Throughout the 2017-18 school year, the Carlton will focus on improving the use of formal and informal assessments to develop strategies that will give students ownership of their learning. Operational improvements in the school will allow for smoother transitions and more instructional time throughout the day.

FY18 Budget Highlights:

While maintaining low class sizes, and level staffing in most areas, the Carlton is restructuring its administration to increase student supports in reading and literacy. Operational improvements in the school will allow for smoother transitions and more instructional time throughout the day. The addition of a Flex Teacher will support the transition of a larger class of fifth graders.

Goal	Initiative	FTE Change +/-	Resource Change +/-
Increase alignment between allocation of resources to enrollment trends and school goals	Fund Farm School Field Trip for Fifth Grade		\$2,400
	Add Flex Teacher	1	\$70,000
Invest in infrastructure functions that will support and enhance academic work done in our schools	Add School Aide to assist with transitions to and from lunch	.2	\$4,000
	Reduce .75 Assistant Principal	(.75)	(\$75,000)
	Add .4 Operational Leader	.4	\$45,000
Invest in initiatives that are proven to be effective in raising student achievement	Add .6 Reading Teacher	.6	\$42,000
	Add .5 School Adjustment Counselor	.5	\$36,000
	Shift School Adjustment Counselor to City Connects Coordinator	Budget Neutral	
Total Operating Budget Impact:		1.95	\$124,400

Carlton Innovation School Budget

Org	Obj	Description	FY 2018 FTE	FY 2018 Budget
<u>Carlton Personnel</u>				
13570420	5102	ELEMENTARY TEACHING	19.60	\$1,244,141.85
13570420	5117	ADMINISTRATIVE	1.40	136,281.80
13570420	5163	PARAPROFESSIONALS	1.20	27,818.15
13570440	5160	CLERICAL	1.00	36,393.93
13640420	5102	ELEMENTARY TEACHING-PPS	5.00	318,305.61
13640420	5163	PARAPROFESSIONALS-PPS	6.00	123,906.27
13640420	5125	DIST WIDE TEACHING-PPS	2.00	110,493.61
13640420	5126	PSYCHOLOGICAL SERVICES	1.50	100,126.84
13700420	5102	ELEMENTARY TEACHING-ELL	1.00	61,444.48
13990410	5150	STIPENDS	-	15,000.00
		Total Personnel	38.70	\$2,192,912.54
<u>Carlton Non-Personnel</u>				
13570421	5320	CONTRACTED SERVICES	-	2,380.00
13570421	5421	OFFICE SUPPLIES	-	3,000.00
13570421	5511	TEXTBOOKS	-	3,750.00
13570421	5512	BOOKS-LIBRARY	-	375.00
13570421	5514	INSTRUCTIONAL SUPPLIES	-	8,853.00
		Total Non-Personnel	-	\$18,358.00
		Total Carlton	38.70	\$2,211,270.54

ELL, PPS and District Wide Teaching supports are driven by student need and are considered estimates.

Horace Mann Laboratory School

K-5 ELEMENTARY SCHOOL

PRINCIPAL: DR. CHAD LEITH

PROJECTED FY18 ENROLLMENT: 293

The Horace Mann Laboratory School is supported by a unique partnership with Salem State University.



The Horace Mann Laboratory School benefits from a unique and long-standing relationship with Salem State University. Faculty at both schools collaborate regularly to design innovative and enriching learning experiences, while maintaining a true sense of community within the school. English Language Learners and students with Individualized Education Program are fully integrated into the classrooms through individualized supports.

FY18 Budget Highlights:

In FY18, the Horace Mann Laboratory School will increase support for all learners by increasing support in math and for English Language Learners. The school's partnership with Salem State University will be strengthened by the addition of a student fellowship, adding high quality instructional support within the classrooms. By continuing to support a previously grant funded part time Technology Specialist, the school will ensure teachers have support in leveraging technology resources in high quality instruction. Additional support for English Language Learners and students with disabilities will ensure the school can continue to meet the needs of all learners.

Goal	Initiative	FTE Change + / (-)	Resource Change + / (-)
Invest in initiatives that are proven to be effective in raising student achievement & prioritize the support of students with the highest needs	Add Special Education Teacher (shared with the Saltonstall Elementary School)	.5	\$36,000
	Add ESL Teacher (shared with the Saltonstall Elementary School)	.5	\$36,000
	Shift School Adjustment Counselor to City Connects Coordinator	Budget Neutral	
Increase alignment between allocation of resources to enrollment trends and school goals	Add .5 School Adjustment Counselor	.5	\$36,000
	Add Technology Specialist (previously grant funded)	.2	\$3,300
	Support Salem State University Student Fellowship		\$5,000
	Reduce one teaching position	(1)	(\$72,000)
Total Operating Budget Impact:		.7	\$44,300

Horace Mann Elementary School Budget:

Org	Obj	Description	FY 2018 FTE	FY 2018 Budget
<u>Horace Mann Personnel</u>				
13460610	5163	PARAPROFESSIONALS-Library	0.50	\$10,386.97
13570620	5102	ELEMENTARY TEACHING	18.60	1,303,885.11
13570620	5117	ADMINISTRATIVE	1.00	87,484.00
13570620	5150	STIPENDS	-	11,700.00
13570620	5163	PARAPROFESSIONALS	3.00	60,669.23
13570640	5160	CLERICAL	1.00	33,544.88
13570640	5125	DIST WIDE TEACHING	1.00	76,145.20
13640620	5102	ELEMENTARY TEACHING-PPS	2.50	218,832.61
13640620	5163	PARAPROFESSIONALS-PPS	5.00	107,312.80
13640620	5125	DIST WIDE TEACHING-PPS	2.00	107,886.01
13640620	5126	PSYCHOLOGICAL SERVICES	1.50	102,960.25
13700620	5114	TUTORS-ELL	-	18,364.00
13700620	5102	ELEMENTARY TEACHING-ELL	3.30	232,904.44
		Total Personnel	39.40	\$2,372,075.49
<u>Horace Mann Non-Personnel</u>				
13570621	5320	CONTRACTED SERVICES	-	5,000.00
13570621	5421	OFFICE SUPPLIES	-	4,372.00
13570621	5511	TEXTBOOKS	-	5,304.00
13570621	5512	BOOKS-LIBRARY	-	1,941.00
13570621	5514	INSTRUCTIONAL SUPPLIES	-	8,460.00
		Total Non-Personnel	-	\$25,077.00
		Total Horace Mann	39.40	\$2,397,152.49

ELL, PPS and District Wide Teaching supports are driven by student need and are considered estimates.

Witchcraft Heights Elementary School

K-5 ELEMENTARY SCHOOL

PRINCIPAL: DR. MARK HIGGINS

PROJECTED FY18 ENROLLMENT: 463

At Witchcraft Heights Elementary School, students reach high levels of academic achievement while embracing the joy & excitement that learning can bring. Witchcraft Heights houses the district's program for students with Autism Spectrum Disorder.



Witchcraft Heights Elementary School emphasizes the importance of a strong school community and supporting all students as they reach high levels of academic achievement.

FY18 Budget Highlights:

In FY18, Witchcraft Heights Elementary School will continue to support all students, providing engaging learning opportunities and infusing joy into the school day. Students will be further supported by the addition of a School Adjustment Counselor who will support the City Connects program and provide access to social, emotional and wrap around services.

Goal	Initiative	FTE Change +/-	Resource Change +/-
Increase alignment between allocation of resources to enrollment trends and school goals	Increase non-personnel expense allocation to allow for school-based investment in resources		\$5,000
Invest in initiatives that are proven to be effective in raising student achievement	Add School Adjustment Counselor to support City Connects Coordinator	1	\$72,000
Total Operating Budget Impact:		1	\$77,000

Witchcraft Heights Elementary School Budget

Org	Obj	Description	FY 2018 FTE	FY 2018 Budget
<u>Witchcraft Personnel</u>				
13460810	5163	PARAPROFESSIONALS-Library	0.50	\$10,744.95
13570820	5102	ELEMENTARY TEACHING	30.00	2,038,618.42
13570820	5117	ADMINISTRATIVE	2.00	208,289.00
13570820	5150	STIPENDS	-	2,500.00
13570820	5163	PARAPROFESSIONALS	2.00	41,509.67
13570840	5160	CLERICAL	1.00	34,289.46
13570820	5125	DIST WIDE TEACHING	2.80	217,220.29
13640820	5102	ELEMENTARY TEACHING-PPS	10.00	634,813.73
13640820	5163	PARAPROFESSIONALS-PPS	19.00	407,505.50
13640820	5125	DIST WIDE TEACHING-PPS	3.00	182,359.12
13640820	5126	PSYCHOLOGICAL SERVICES	2.00	150,367.65
13700820	5102	ELEMENTARY TEACHING-ELL	2.00	126,234.21
		Total Personnel	74.30	\$4,054,452.00
<u>Witchcraft Non-Personnel</u>				
13570821	5320	CONTRACTED SERVICES	-	5,000.00
13570821	5421	OFFICE SUPPLIES	-	1,323.00
13570821	5511	TEXTBOOKS	-	1,305.00
13570821	5514	INSTRUCTIONAL SUPPLIES	-	15,300.00
		Total Non-Personnel	-	\$22,928.00
		Total Witchcraft	74.30	\$4,077,380.00

ELL, PPS and District Wide Teaching supports are driven by student need and are considered estimates.

Nathaniel Bowditch Elementary School

K-8 ELEMENTARY SCHOOL

INTERIM PRINCIPAL: REBECCA WESTLAKE

PROJECTED FY18 ENROLLMENT: 385

PROGRAMS: The Nathaniel Bowditch Elementary School has an extended school day, allowing students to access innovative programs through community partnerships.



The Nathaniel Bowditch Elementary School has an extended school day, funded by the 21st Century Learning Communities grant. This program allows students to go to the Salem YMCA for enrichment programs during the school day.

FY18 Budget Highlights:

In FY18, the Nathaniel Bowditch Elementary School will focus on strengthening the school community and model. By engaging a staff training and support planning partner, and leveraging the goals of the strategic plan, the school will lay a plan for future growth and improvement. The budget for FY18 will align resources to enrollment at the school, allowing for streamlined systems to support community building.

Goal	Initiative	FTE Change + / (-)	Resource Change + / (-)
Increase alignment between allocation of resources to enrollment trends and school goals	Reduce instructional supplies allocation		(\$20,000)
	Reduce six teachers: <ul style="list-style-type: none"> One Kindergarten Teacher One First Grade Teacher One Fourth Grade Teacher One Fifth Grade Teacher One Middle School Teacher One Spanish Teacher 	(6)	(\$370,000)
	Reduce one .5 paraprofessional	(.5)	(\$10,000)
	Reduce two ESL Teachers (one shift to other schools, one currently unfilled)	(2)	(\$144,000)
Invest in initiatives that are proven to be effective in raising student achievement & prioritize the support of students with the highest needs	Shift School Adjustment Counselor to City Connects Coordinator	Budget Neutral	
	Invest in staff training and support partner		\$75,000
Invest in infrastructure functions that will support and enhance academic work done in our schools	Add Bilingual School Secretary (year round)	1	\$45,000
	Increase Family Engagement Specialist hours to align to the school schedule		\$7,000
	Align teacher schedules to the schedule of the school		\$50,000
Total Operating Budget Impact:		(7.5)	(\$367,000)

Nathaniel Bowditch Elementary School

Org	Obj	Description	FY 2018 FTE	FY 2018 Budget
<u>Bowditch Personnel</u>				
13460510	5163	PARAPROFESSIONALS-Library	0.50	\$10,644.95
13570520	5102	ELEMENTARY TEACHING	28.00	1,899,238.64
13570520	5117	ADMINISTRATIVE	3.00	306,812.65
13570520	5150	STIPENDS	-	30,000.00
13570520	5163	PARAPROFESSIONALS	1.00	20,049.12
13570540	5160	CLERICAL	3.00	126,972.78
13640520	5102	ELEMENTARY TEACHING-PPS	4.00	306,447.21
13640520	5163	PARAPROFESSIONALS-PPS	8.00	168,795.29
13640520	5125	DIST WIDE TEACHING-PPS	3.00	150,315.93
13640520	5126	PSYCHOLOGICAL SERVICES	1.00	61,444.48
13700520	5125	DIST WIDE TEACHING-ELL	7.00	430,690.72
		Total Personnel	58.50	\$3,511,411.76
<u>Bowditch Non-Personnel</u>				
13570521	5320	CONTRACTED SERVICES	-	186,000.00
13570521	5421	OFFICE SUPPLIES	-	5,000.00
13570521	5511	TEXTBOOKS	-	4,029.00
13570521	5512	BOOKS-LIBRARY	-	2,500.00
13570521	5514	INSTRUCTIONAL SUPPLIES	-	34,160.52
13570521	5333	TRANSPORTATION	-	16,800.00
13570521	5860	EQUIPMENT	-	10,000.00
		Total Non-Personnel	-	\$258,489.52
		Total Bowditch	58.50	\$3,769,901.28

ELL, PPS and District Wide Teaching supports are driven by student need and are considered estimates.

Saltonstall Elementary School

K-8 ELEMENTARY SCHOOL

PRINCIPAL: NICHOLAS GESUALDI

PROJECTED FY18 ENROLLMENT: 373

Saltonstall K-8 is a small, tight-knit community. The school is unique for its multi-age classrooms where students remain with the same teacher for two consecutive years, and houses the district's program for students with language based learning disabilities.



The Saltonstall Elementary School educates students in Kindergarten through eighth grade in multi-age classrooms where students remain with the same teacher for two consecutive years, building a tight knit school community. Through a strong family engagement strategy, students have access to unique out of school time and enrichment activities that enhance their educational experience.

FY18 Budget Highlights:

In FY18, the Saltonstall Elementary School will increase support for all learners through additional resources for students with disabilities and English Language Learners. The school will continue to target coaching and teacher collaboration resources to ensure that the students with the most need get the support necessary to succeed. Instructional rounds and assessments will continue to strengthen instructional practice.

Goal	Initiative	FTE Change +/-	Resource Change +/-
Invest in initiatives that are proven to be effective in raising student achievement & prioritize the support of students with the highest needs	Add Special Education Teacher (shared with the Horace Mann Laboratory School)	.5	\$36,000
	Add ESL Teacher (shared with the Horace Mann Laboratory School)	.5	\$36,000
	Shift School Adjustment Counselor to City Connects Coordinator	Budget Neutral	
Total Operating Budget Impact:		1	\$72,000

Saltonstall Elementary School Budget

Org	Obj	Description	FY 2018 FTE	FY 2018 Budget
<u>Saltonstall Personnel</u>				
13460710	5163	PARAPROFESSIONALS-Library	0.50	\$10,024.56
13570720	5102	ELEMENTARY TEACHING	24.30	1,786,156.80
13570720	5117	ADMINISTRATIVE	2.00	203,216.65
13570720	5150	STIPENDS	-	10,150.00
13570720	5163	PARAPROFESSIONALS	2.00	41,281.53
13570740	5160	CLERICAL	1.00	50,759.38
13570740	5125	DIST WIDE TEACHING	1.00	78,429.93
13640720	5102	ELEMENTARY TEACHING-PPS	7.50	608,295.27
13640720	5163	PARAPROFESSIONALS-PPS	8.00	171,471.70
13640720	5125	DIST WIDE TEACHING-PPS	2.00	117,975.02
13640720	5126	PSYCHOLOGICAL SERVICES	2.00	155,501.81
13700720	5125	DIST WIDE TEACHING-ELL	2.50	179,405.76
13700720	5114	TUTORS-ELL	-	10,150.00
		Total Personnel	52.80	\$3,422,818.41
<u>Saltonstall Non-Personnel</u>				
13570721	5320	CONTRACTED SERVICES	-	13,000.00
13570721	5421	OFFICE SUPPLIES	-	2,250.00
13570721	5511	TEXTBOOKS	-	3,908.00
13570721	5512	BOOKS-LIBRARY	-	687.00
13570721	5514	INSTRUCTIONAL SUPPLIES	-	11,637.00
13570721	5860	EQUIPMENT	-	3,173.00
		Total Non-Personnel	-	\$34,655.00
		Total Saltonstall	52.80	\$3,457,473.41

ELL, PPS and District Wide Teaching supports are driven by student need and are considered estimates.

Collins Middle School

GRADES 6-8 MIDDLE SCHOOL

PRINCIPAL: GLENN BURNS

PROJECTED FY18 ENROLLMENT: 541

The Collins Middle School is the district's middle school, hosting the vast majority of students in grades 6 to 8 in the Salem Public Schools. Extended school days allow for experiential learning opportunities. Collins has specialized programs for students with Autism Spectrum Disorder, language-based learning disabilities, and cognitive and developmental disabilities.



The Collins Middle School, through grant-funded extended learning time, provides students with access to a wide range of enrichment opportunities and additional learning blocks in STEM for all grades. In addition, Collins continues to find innovative ways to enhance its focus on STEAM (Science, Technology, Engineering, Arts & Math) education through added technology and innovative learning labs.

FY18 Budget Highlights:

The Collins Middle School continues to strengthen its operational and academic systems, allowing for a streamlining of resources. As the instructional capacity of the school has improved, fewer auxiliary supports are needed. Through careful analysis of class sizes and needs, a shift will be made of a teaching position from art (maintaining the current level of instruction) to science, to take advantage of the resources the school has, such as virtual reality goggles and software, 3D printers, maker space, and a video production studio.

Goal	Initiative	FTE Change +/-	Resource Change +/-
Invest in initiatives that are proven to be effective in raising student achievement	Add Science Teacher	1	\$72,000
Increase alignment between allocation of resources to enrollment trends and school goals	Reduce one Art Teacher position	(1)	(\$72,000)
	Shift School Adjustment Counselor to elementary schools	(1)	(\$72,000)
	Shift Student Support Position to City Connects Coordinator	Budget Neutral	
	Reduce one Special Education teacher	(1)	(\$72,000)
	Two unfilled School Aide positions	(1)	(\$22,000)
	Shift Assistant Principal to School Year Only		(\$11,000)
	Reduce tutoring services		(\$35,000)
Total Operating Budget Impact:		(3)	(\$212,000)

Collins Middle School Budget

Org	Obj	Description	FY 2018 FTE	FY 2018 Budget
<u>Collins Personnel</u>				
13570920	5117	ADMINISTRATIVE	3.00	\$293,965.50
13570920	5130	MIDDLE SCHOOL TEACHING	42.00	2,762,853.35
13460920	5130	MIDDLE SCHOOL TEACHING-Library	0.50	40,493.17
13460920	5163	PARAPROFESSIONALS-Library	0.50	12,142.85
13570920	5150	STIPENDS	-	28,250.00
13570920	5163	PARAPROFESSIONALS	1.50	35,822.19
13570940	5160	CLERICAL	2.00	83,409.01
13450920	5116	CO-CURRIC/ATHLETIC-Athletics	-	6,000.00
13640920	5130	MIDDLE SCHOOL TEACHING-PPS	13.00	889,388.49
13640920	5163	PARAPROFESSIONALS-PPS	16.00	345,988.36
13640920	5125	DIST WIDE TEACHING-PPS	2.00	107,786.01
13640920	5126	PSYCHOLOGICAL SERVICES	3.00	231,690.73
13700920	5114	TUTORS-ELL	-	17,000.00
13700920	5130	MIDDLE SCHOOL TEACHING-ELL	3.00	201,434.40
Total Personnel			86.50	\$5,056,224.06
<u>Collins Non-Personnel</u>				
13450921	5860	EQUIPMENT-Athletics	-	5,000.00
13570921	5320	CONTRACTED SERVICES	-	1,197.00
13570921	5381	PRINTING AND BINDING	-	6,900.00
13570921	5421	OFFICE SUPPLIES	-	12,440.20
13570921	5512	BOOKS-LIBRARY	-	8,306.00
13570921	5514	INSTRUCTIONAL SUPPLIES	-	23,649.00
13570921	5710	IN STATE TRAVEL/MEETINGS	-	839.00
13570921	5730	DUES AND SUB	-	1,068.00
Total Non-Personnel			-	\$59,399.20
Total Collins			86.50	\$5,115,623.26

ELL, PPS and District Wide Teaching supports are driven by student need and are considered estimates.

Salem High School

GRADES 9-12

PRINCIPAL: DAVID ANGERAMO

PROJECTED FY18 ENROLLMENT: 882

Salem High School is a comprehensive high school that includes a career and vocational, technical education program and more than a dozen Advanced Placement classes for students.



The Salem High School is a comprehensive high school that offers a wide range of challenging curriculum as well as a career and vocational technical educational program. The strategic plan that will be implemented beginning in FY18 will drive the redesign of the Salem High School.

FY18 Budget Highlights:

Enrollment at the high school has been steadily declining since 2011. While there are signs that enrollment may level off, resources in FY18 will be shifted from the high school to support the increasing enrollment at the elementary school level. Changes at the high school will create a stable foundation from which the strategic plan initiatives will be implemented.

Goal	Initiative	FTE Change +/-	Resource Change +/-
Increase alignment between allocation of resources to enrollment trends and school goals	Increase CTE Director to full time	.5	\$35,000
	Reduce 3.4 Teaching positions	(3.4)	(\$226,770)
	Reduce one Housemaster position	(1)	(\$100,000)
	Create Externships/Career Readiness Coordinator within Guidance Office	1	\$80,000
	Shift classroom nurse to Salem Prep & New Liberty Innovation School	(.5)	(\$27,000)
Total Operating Budget Impact:		(3.4)	(\$238,770)

Salem High School Budget

Salem High School				
Org	Obj	Description	FY 2018 FTE	FY 2018 Budget
<u>SHS Personnel</u>				
13421020	5140	HIGH SCHOOL TEACHING-CTE	4.50	\$320,962.72
13421020	5117	ADMINISTRATIVE-CTE	1.00	88,439.00
13441020	5117	ADMINISTRATIVE-Guidance	1.00	103,837.00
13441020	5131	OVERTIME-Guidance	-	5,000.00
13441020	5140	HIGH SCHOOL TEACHING-Guidance	6.00	418,677.76
13441020	5160	CLERICAL-Guidance	1.00	41,367.73
13451020	5112	TRANSPORTATION-Athletics	-	25,600.00
13451020	5113	SALARIES-Athletics	-	5,000.00
13451020	5116	CO-CURRIC/ATHLETIC-Athletics	-	162,000.00
13451020	5117	ADMINISTRATIVE-Athletics	1.00	72,044.18
13451020	5131	OVERTIME-Athletics	-	2,500.00
13451020	5160	CLERICAL-Athletics	1.00	34,737.76
13451030	5116	CO-CURRIC/ATHLETIC-Athletics	-	40,000.00
13461020	5140	HIGH SCHOOL TEACHING-Library	1.00	54,563.10
13461020	5163	PARAPROFESSIONALS-Library	0.50	12,142.85
13571020	5114	TUTORS	-	21,432.75
13571020	5140	HIGH SCHOOL TEACHING	73.15	5,143,845.60
13571020	5150	STIPENDS	-	45,856.00
13571020	5160	CLERICAL	4.00	176,467.84
13571020	5163	PARAPROFESSIONALS	3.00	76,073.73
13571060	5117	ADMINISTRATIVE	4.25	450,548.81
13641020	5140	HIGH SCHOOL TEACHING-PPS	20.00	1,307,339.29
13641020	5163	PARAPROFESSIONALS-PPS	28.00	589,143.77
13641020	5125	DIST WIDE TEACHING-PPS	4.00	219,132.30
13641020	5126	PSYCHOLOGICAL SERVICES	6.00	449,142.84
13701020	5140	HIGH SCHOOL TEACHING-ELL	11.00	717,700.39
		Total Personnel	170.40	\$10,583,555.42
<u>SHS Non-Personnel</u>				
13421021	5514	INSTRUCTIONAL SUPPLIES-CTE	-	20,844.00
13441021	5307	INSTRUCT/EDUC TEST-Guidance	-	30,000.00
13441021	5381	PRINTING AND BINDING-Guidance	-	5,000.00
13451021	5246	ATHLETIC EQUIPMENT -Athletics	-	78,500.00
13451021	5270	RENTAL & LEASE-Athletics	-	13,000.00
13451021	5320	CONTRACTED SERVICES-Athletics	-	41,280.00
13451021	5394	SECURITY-Athletics	-	4,000.00
13451021	5421	OFFICE SUPPLIES -Athletics	-	3,225.00
13451021	5730	DUES AND SUB-Athletics	-	9,000.00
13451021	5742	INSURANCE-ATHLETIC-Athletics	-	21,539.00
13451031	5320	CONTRACTED SERVICES-Athletics	-	4,238.00
13451031	5514	INSTRUCTIONAL SUPPLIES-Athletics	-	1,575.00
13451031	5780	OTHER EXPENSES-Athletics	-	8,850.00
13571021	5320	CONTRACTED SERVICES	-	30,350.00
13571021	5421	OFFICE SUPPLIES	-	18,100.00
13571021	5511	TEXTBOOKS	-	16,347.00
13571021	5512	BOOKS-LIBRARY	-	4,578.00
13571021	5514	INSTRUCTIONAL SUPPLIES	-	40,434.30
13571021	5730	DUES AND SUB	-	5,000.00
13571021	5860	EQUIPMENT	-	10,855.00
		Total Non-Personnel	-	\$366,715.30
		Total High School	170.40	\$10,950,270.72

Salem Prep High School

GRADES 8-12 AND AGES 18-22

PRINCIPAL: SCOTT GRAY

PROJECTED FY18 ENROLLMENT: 20

Salem Prep High School, is an off-site, approved public day school, serving as an extension of the therapeutic support program housed at the Salem High School, offering more intensive interventions and supports for students.



Salem Prep is a highly structured, intensive therapeutic learning day school setting for students with a history of social-emotional disabilities who have experienced difficulty within a large public high school. The program is highly structured, safe, and focused on academic achievement, social/emotional growth, and vocational skill development. Students have multiple opportunities to experience success, reduce their emotional vulnerability, and grow socially within their community and school district.

The focus of Salem Prep is on a strong academic, standards based curriculum: English, math, science, social studies and health with specially designed instruction to address individual learning challenges. The curriculum supports preparation for MCAS and provides ample opportunities for academic and social success. Students have opportunities to integrate in classes at Salem High School as deemed appropriate.

FY18 Budget Highlights:

Salem Prep High School is housed in the same facility as New Liberty Innovation School, allowing resources to be shared and maximized between the two small schools. While the budget remains largely unchanged, the school will continue to find new ways to improve students' opportunities for success.

Goal	Initiative	FTE Change + / (-)	Resource Change + / (-)
Increase alignment between allocation of resources to enrollment trends and school goals	Share .5 Nurse with New Liberty High School	.25	\$13,500
Total Operating Budget Impact:		.25	\$13,500

Salem Prep High School Budget

Org	Obj	Description	FY 2018 FTE	FY 2018 Budget
<u>Salem Prep Personnel</u>				
13571320	5117	ADMINISTRATIVE	1.00	\$103,255.43
13571320	5140	HIGH SCHOOL TEACHING	6.00	435,959.28
13571320	5150	STIPENDS	-	500.00
13641320	5125	DIST WIDE TEACHING-PPS	1.00	27,793.90
13641320	5126	PSYCHOLOGICAL SERVICES	1.00	50,449.48
13571320	5163	PARAPROFESSIONALS	2.50	46,090.61
		Total Personnel	11.50	\$664,048.70
<u>Salem Prep Non-Personnel</u>				
13571321	5320	CONTRACTED SERVICES	-	2,100.00
13571321	5421	OFFICE SUPPLIES	-	1,200.00
13571321	5514	INSTRUCTIONAL SUPPLIES	-	4,000.00
13571321	5780	OTHER EXPENSES	-	750.00
13571321	5270	RENTAL & LEASE	-	126,156.74
		Total Non-Personnel	-	\$134,206.74
		Total Salem Prep	11.50	\$798,255.44

New Liberty Innovation School

GRADES 9-12 AND AGES 18-22

PRINCIPAL: JENNIFER WINSOR

PROJECTED FY18 ENROLLMENT: 50

The New Liberty Innovation School (NLIS) joined Salem Public Schools in FY17. NLIS uses competency-based education and a small, supportive environment to provide a unique high school experience.



New Liberty Innovation School provides a small, supportive environment for students who are at risk of not completing high school. The competency-based model allows students to demonstrate their skills and knowledge acquisition through a variety of formats.

FY18 Budget Highlights:

New Liberty Innovation School (NLIS) continues to work toward increasing attendance and graduation rates, engaging diverse learners and increasing the academic rigor of the program of study. NLIS will work to engage families and provide opportunities for staff to deepen their relationships with and understanding of the students at the school. The school will continue to develop innovative systems of student support, with a focus on college and career readiness.

A dedicated math teacher will be added in FY18 to ensure students are provided with the high-quality instruction they need to succeed.

New Liberty Innovation School and Salem Prep High School are housed in the same facility, allowing resources to be shared and maximized between the two.

Goal	Initiative	FTE Change + / (-)	Resource Change + / (-)
Increase alignment between allocation of resources to enrollment trends and school goals	Share .5 Nurse with Salem Prep High School	.25	\$13,500
Invest in initiatives that are proven to be effective in raising student achievement & prioritize the support of students with the highest needs	Add math Teacher	1	\$72,000
Total Operating Budget Impact:		1.25	\$85,500

New Liberty Innovation School Budget

Org	Obj	Description	FY 2018 FTE	FY 2018 Budget
<u>NLIS Personnel</u>				
13571620	5140	HIGH SCHOOL TEACHING	6.80	\$434,219.30
13571620	5150	STIPENDS	-	10,000.00
13571620	5117	ADMINISTRATIVE	1.00	94,095.00
13571620	5126	PSYCHOLOGICAL SERVICES	1.00	73,815.46
13571620	5160	CLERICAL	2.00	84,726.50
13571620	5163	PARAPROFESSIONALS	1.00	18,961.55
		Total Personnel	11.80	\$715,817.82
<u>NLIS Non-Personnel</u>				
13571621	5421	OFFICE SUPPLIES	-	3,000.00
13571621	5270	RENTAL & LEASE	-	225,000.00
13571621	5277	PHOTOCOPY MACHINE LEASE	-	3,734.80
13571621	5320	CONTRACTED SERVICES	-	17,000.00
13571621	5514	INSTRUCTIONAL SUPPLIES	-	7,504.42
13571621	5381	PRINTING & BINDING	-	1,235.00
		Total Non-Personnel	-	\$257,474.22
		Total NLIS	11.80	\$973,292.04

Appendix A: Federal, State and Local Grants

Federal Grants:

		COMPETITIVE/ ENTITLEMENT	PURPOSE	FY16 AMOUNT	FY17 AMOUNT	FY17 Expenditure Types		FY18 PROJECTED	FY18 STATUS
GRANT TITLE	SOURCE					Personnel	Non-Personnel		
FEDERAL GRANTS									
Building Aligned Curriculum	Federal	Non-Competitive	Prof Development	\$ -	\$ -	n/a	n/a	\$ -	Expired
Title IIA	Federal	Entitlement	Prof Development	\$ 250,090	\$ 244,981	162,281	82,700	\$ 244,981	Continued
					2 (.71 FTE) Literacy Coaches	45,872			
					1 (.19 FTE) Social Studies Coach	16,000			
					1 (.12 FTE) Clerical	5,000			
					Teacher Stipends	91,281			
					MTRS	4,128			
Title III	Federal	Entitlement	LEP Services	\$ 67,524	\$ 85,750	46,737	39,013	\$ 85,750	Continued
					Teacher Stipends	43,258			
					1 (.02 FTE) Clerical	1,000			
					Paraprofessional Stipends	2,479			
Title III Carryover	Federal	Entitlement	LEP Services	\$ 44,227	\$ 35,044	14,396	20,648	\$ -	Expired
					Teacher Stipends	7,700			
					1 (.01 FTE) Clerical	500			
					Paraprofessional Stipends	6,196			
Title III Supplemental	Federal	Non-Competitive	LEP Services	\$ -	\$ 2,414	2,414	-	\$ -	Expired
					Teacher Stipends	2,414			
SPED 94-142	Federal	Entitlement	Special Ed	\$ 1,312,911	\$ 1,243,430	1,204,424	39,006	\$ 1,243,430	Continued
					5 (4 FTE) Teachers	238,729			
					Teacher/Supervisor Stipends	30,700			
					2 (2 FTE) Supervisors	175,956			
					3 (2.6 FTE) Adjustment Counselors	137,699			
					2 (2 FTE) Psychologists	133,379			
					1 (.5 FTE) Nurse	27,121			
					2 (2 FTE) Instructional Coordinators	97,957			
					7 (7 FTE) Paraprofessionals	131,346			
					2 (2 FTE) Clerical	74,551			
					MTRS	72,976			
					Fringe	84,010			
SPED 94-142 STSI	Federal	Entitlement	Special Ed	\$ 16,000	\$ -	n/a	n/a	\$ -	Expired
SPED 94-142 YALD	Federal	Entitlement	Special Ed	\$ 1,725	\$ 24,035	12,850	11,185	\$ -	Expired
					Teacher Stipends	9,840			
					Paraprofessional Stipends	3,010			
Early Childhood SPED	Federal	Entitlement	Special Ed	\$ 51,136	\$ 46,692	46,692	-	\$ 46,692	Continued
					1 (.5 FTE) ECC Director	42,837			
					MTRS	3,855			
SPED Program Improvement	Federal	Entitlement	Special Ed	\$ 27,974	\$ 26,974	-	26,974	\$ 26,974	Continued
Early Childhood Mentoring	Federal	Non-Competitive	Special Ed	\$ 3,034	\$ -	n/a	n/a	\$ -	Expired
SPED EC Program Improvement	Federal	Entitlement	Special Ed	\$ 3,000	\$ 2,250	-	2,250	\$ -	Expired
Title I	Federal	Entitlement	Remedial Ed	\$ 1,255,793	\$ 1,181,933	1,060,060	121,873	\$ 1,181,933	Continued
					5 (5 FTE) Reading Specialists	388,880			
					6 (5.29 FTE) Literacy & Math Coaches	367,601			
					1 (1 FTE) Director	103,497			
					1 (.12 FTE) Clerical	5,000			
					Teacher Stipends	12,539			
					MTRS	77,398			
					Fringe	105,145			
McKinney-Vento	Federal	Competitive	Homeless Ed	\$ -	\$ 19,980	-	19,980	\$ -	Expired
Title 1 School Support	Federal	Allocation	School Improvement	\$ 59,842	\$ 21,302	-	21,302	\$ -	Expired
Title 1 School Support	Federal	Non-Competitive	School Improvement	\$ 4,166	\$ -	n/a	n/a	\$ -	Expired
Inclusive Preschool	Federal	Competitive	Pre-School	\$ 75,425	\$ -	n/a	n/a	\$ -	Expired
Perkins	Federal	Entitlement	Voc Tech Ed	\$ 61,865	\$ 60,366	14,000	46,366	\$ 60,366	Continued
					1 (.05 FTE) Metals Instructor (2nd term)	4,000			
					1 (.05 FTE) ELL Instructor (2nd term)	4,000			
					1 (.05 FTE) Clerical	2,000			
					Teacher Stipends	4,000			
Fresh Fruit and Vegetables	Federal	Entitlement	Food Service	\$ 80,409	\$ 70,200	18,212	51,988	\$ 70,200	Continued
21st Century Community Learning	Federal	Comp/Cont	Out of School Time	\$ 207,675	\$ 215,757	34,170	181,587	\$ 215,757	Continued
					4 (4 hrs/wk x 28 wks) Academic Specialists	20,160			
					1 (12 total hrs) Behavioral Specialist	540			
					Teacher Stipends	11,470			
					1 (.05 FTE) Clerical	2,000			
21st Century Community Learning	Federal	Competitive	Out of School Time	\$ -	\$ 104,367	38,735	65,632	\$ -	Expired
					Teacher Stipends	30,680			
					Paraprofessional Stipends	8,055			
21st Century Community Learning	Federal	Competitive	Expand Learning Time	\$ 281,500	\$ 281,500	185,340	96,160	\$ 281,500	Continued
					19 (10% diff) ELA & Math Specialists	125,000			
					1 (19.5 hrs/wk x 41 wks) Family Engagement Specialist	20,000			
					8 (1.25 hrs/day x 186 days) Paraprofessionals	29,090			
					MTRS	11,250			
21st Century Community Learning	Federal	Competitive	Out of School Time	\$ 102,544	\$ 96,888	69,280	27,608	\$ -	Expired
					1 (.33 FTE) Family Engagement Coordinator	15,000			
					Teacher Stipends	28,800			
					Group Leader Stipends	25,300			
					Paraprofessional Stipends	180			
Adolescent Health & Success	Federal	Non-Competitive	Health Ed	\$ 7,100	\$ 4,100	800	3,300	\$ -	Expired
					Teacher Stipends	800			
NSLP Assistance	Federal	Competitive	Food Service	\$ 34,310	\$ 9,960	-	9,960	\$ -	Expired
TOTAL FEDERAL GRANTS				\$ 3,948,250	\$ 3,777,923			\$ 3,457,583	

State Grants:

STATE GRANTS									
GRANT TITLE	SOURCE	COMPETITIVE/ ENTITLEMENT	PURPOSE	FY16 AMOUNT	FY17 AMOUNT	FY17 Expenditure Types		FY18 PROJECTED	FY18 STATUS
						Personnel	Non-Personnel		
EPIC Partnership Innovation	State	Competitive	Instructional Support	\$ -	\$ 9,600	3,850	5,750	\$ -	Expired
					Teacher Stipends	3,850			
Supp Under Perf (DSAC)	State	Allocation	School Improvement	\$ 25,527	\$ 16,359	-	16,359	\$ -	Expired
Student Success Action Plans	State	Competitive	School Improvement	\$ -	\$ 22,000	10,000	12,000	\$ -	Expired
					Teacher Stipends	10,000			
Expanded Learning Time	State	Comp/Cont	Expand Learning Time	\$ 475,200	\$ 438,400	373,262	65,138	\$ 438,400	Continued
					60 (6% diff) Teachers	253,262			
					Teacher Stipends	120,000			
CFCE	State	Competitive	Early Childhood	\$ 69,700	\$ 69,700	54,350	15,350	\$ 69,700	Continued
					1 (.07 FTE) Supervisor	5,000			
					1 (.5 FTE) Coordinator	22,800			
					5 (1 FTE) Home Visitors	26,550			
Summer Meals Expansion	State	Competitive	Food Service	\$ 11,644	\$ 11,644	n/a	n/a	\$ -	Continued
Summer Food Start-up	State	Competitive	Food Service	\$ 3,000	\$ -	n/a	n/a	\$ -	Expired
Collaborative Partnerships	State	Competitive	Enhance Academic Supp	\$ 9,565	\$ 15,098	3,220	11,878	\$ -	Expired
					Teacher Stipends	3,220			
Academic Support Services	State	Entitlement	Enhance Academic Supp	\$ 17,000	\$ -	n/a	n/a	\$ -	Expired
Quality FD Kindergarten	State	Entitlement	Class Size Reduction	\$ 166,170	\$ -	n/a	n/a	\$ -	Expired
TOTAL STATE GRANTS				\$ 777,806	\$ 582,801			\$ 508,100	

Local Grants:

LOCAL GRANTS									
GRANT TITLE	SOURCE	COMPETITIVE/ ENTITLEMENT	PURPOSE	FY16 AMOUNT	FY17 AMOUNT	FY17 Expenditure Types		FY18 PROJECTED	FY18 STATUS
						Personnel	Non-Personnel		
Norman Read Charitable Trust	Local	Other	Science Instruction	\$ 758,000	\$ 606,000	257,500	348,500	\$ 606,000	Continued
					3 (3 FTE) District STEM Coaches	210,000			
					1 (.76 FTE) STEM Interventionist	40,000			
					Science Teacher Leader Stipends	7,500			
House of Seven Gables	Local	Other	PCHP	\$ 9,890	\$ 7,500	6,000	1,500	\$ 7,500	Continued
					1 (.20 FTE) Home Visitor	6,000			
NCTL - STEM Network	Local	Other	STEM	\$ 12,000	\$ -	n/a	n/a	\$ -	Expired
Fuel-up to Play 60	Local	Other	Health Ed	\$ 3,020	\$ -	n/a	n/a	\$ -	Expired
CASIS Space Station STEM Challenge	Local	Other	STEM	\$ 5,000	\$ -	n/a	n/a	\$ -	Expired
Bates Playground Project	Local	Other	Playground Improvement	\$ 5,000	\$ -	n/a	n/a	\$ -	Expired
Understanding CAM Foundation	Local	Other	Special Ed	\$ 9,792	\$ -	n/a	n/a	\$ -	Expired
SBIRT - Essential School Health	Local	Other	Health Ed	\$ 6,855	\$ -	n/a	n/a	\$ -	Expired
Cell Signaling Technologies	Local	Other	Science Instruction	\$ -	\$ 5,000	-	5,000	\$ -	Expired
Nellie Mae Foundation	Local	Other	Family Engagement	\$ -	\$ 10,000	8,000	2,000	\$ -	Expired
					Teacher Stipends	8,000			
Mass Life Sciences Center Equipment	Local	Other	Science Education	\$ -	\$ 39,525	3,000	36,525	\$ -	Expired
					Teacher Stipends	3,000			
Salem Ed Foundation	Local	Other	Classroom Supplies	\$ 13,300	\$ 19,840	-	19,840	\$ 19,840	Continued
TOTAL LOCAL GRANTS				\$ 822,857	\$ 687,865			\$ 633,340	

Appendix B: Food Service Revolving Account

	2015 Actual	2016 Actual	2017 YTD (3/1/17)	2017 Projected	2018 Budget
REVENUE:					
Federal Revenue	1,580,301	1,973,289	1,032,113	1,965,929	2,002,303
State Revenue	30,540	32,435	15,512	31,023	33,083
Other Local Revenue	194,157	84,991	42,782	71,304	25,533
Total Revenue	\$1,804,998	\$2,090,715	\$1,090,406	\$2,068,256	\$2,060,919
EXPENSES:					
Administration					176,978
School Staff					757,847
Employee Benefits					131,296
Total Personnel Expenses:	\$1,015,335	\$1,020,405	\$688,160	\$983,085	\$1,066,121
Food	487,305	616,757	343,322	624,221	671,251
Food Service Paper & Supplies	49,293	45,370	29,940	46,062	49,451
Milk	135,046	174,375	83,634	152,062	157,669
State Taxes Meals	524	544	276	502	544
Other Expenses	18,058	35,578	33,439	41,798	42,333
Equipment	23,547	18,474	3,509	19,139	18,474
Total Non-Personnel Expenses:	713,774	891,099	494,119	883,783	939,722
Total Expenses	\$1,729,109	\$1,911,504	\$1,182,279	\$1,866,869	\$2,005,844
Net Income/(Loss)	\$75,889	\$179,211	(\$91,873)	\$201,387*	\$55,075
Assumptions:					
10% Increase in Employee Benefits					
2.5% Increase for all employees					
Addition of an Assistant Director, budgeted at \$56,000					
2% increase in Federal and State Revenue					
Remove student fees in anticipation of providing free meals at all schools					
*Food Service operates independently of the district's operating budget. The projected net income for FY17 will be carried into FY18 to guard against funding cuts and a revenue decrease/expense increase that could occur if free meals are provided for all students (currently, all but two schools have the free meal program).					

Appendix C: Revolving Accounts

Dept.	Fund Name	Programs & Purposes	Type of Receipts Credited	Authorization for Spending	FY 2015 Fund Balance as of 6/30/15	FY 2016 Fund Balance as of 6/30/16	FY 2017 Budget Request Maximum Annual Expenditures	FY 2017 Actual Revenues as of 12/31/16	FY 2017 Actual Exp As of 12/31/16	FY 2017 Fund Balance as of 12/31/16	FY 2018 Budget Request Maximum Annual Expenditures
School-SBO	Building Rental	Building Rental	Payments for rental of building by outside groups	School Committee and Mayor	26,945.89	38,011.92	200,000.00	63,444.19	42,642.65	58,813.46	200,000.00
School-SPED	Early Childhood	Pre-School Tuition	Tuition payments for students attending the pre-school program at the Early Childhood Center	School Committee and Mayor	20,584.19	26,598.09	100,000.00	31,162.00	26,612.52	31,147.57	100,000.00
School-Trans	School Busing	School Bus pass	Purchases of school bus passes	School Committee and Mayor	2,691.74	21,421.59	100,000.00	67,114.70	67,522.51	21,013.78	160,000.00
School-HS	Night/Summer School	Night School Tuition	Tuition payments for students attending the night school program	School Committee and Mayor	-	(6,212.50)	50,000.00	6,961.00		748.50	50,000.00
School-SPED	Special Education Tuition	Special Education Tuition	Tuition Payments for students from other districts attending Special Education programs in Salem	School Committee and Mayor	86,421.99	124,035.74	200,000.00	108,156.03	83,945.26	148,246.51	250,000.00
School-Auto	SHS Automotive	To pay for parts and materials for automotive repairs to vehicles brought in to the HS Automotive Vocational School by Citizens	Fees charged for parts and materials for automotive repairs to vehicles brought in by citizens	School Committee and Mayor	6,050.94	7,205.85	50,000.00	9,430.58	10,902.86	5,733.57	50,000.00
The funds below are statutory revolving accounts, and do not need to be approved annually. They are provided for information purposes:											
School - Black Cat Café	SHS Culinary	To pay for supplies and equipment for use by the Black Cat Café.	Fees charged for meals and catering provided by the culinary arts program.	Statutory	2,476.22	771.46	N/A	6,152.00	6,048.96	3,194.83	N/A
School - Athletics	SHS Athletics	Support fees for athletic officials and other athletic expenses.	Gate fees charged to spectators at athletic events.	Statutory	(2,049.16)	114.78	N/A	2,415.98	6,254.00	(1,916.82)	N/A
				Totals	143,122	211,946.93	700,000.00	294,836.48	243,928.76	266,981.40	810,000.00

Appendix D: Bentley Academy Charter School

Org	Obj	Description	FY 2018 FTE	FY 2018 School
<u>Bentley Academy Charter School Personnel</u>				
7100310	5111	SALARIES-FULL TIME	33.00	\$1,935,237.00
7100310	5111	STIPENDS		39,000.00
7100310	5114	TUTORS		57,000.00
7100310	5117	ADMINISTRATIVE	2.00	181,150.00
7100310	5126	PSYCHOLOGIST	1.00	66,290.00
7100310	5160	CLERICAL		36,050.00
7100310	5163	PARAPROFESSIONALS	8.00	205,679.00
7100311	5111	ENROLLMENT CONTINGENCY		325,062.00
		Total Personnel	44.00	\$2,845,468.00
<u>Bentley Academy Charter School Non-Personnel</u>				
7100320	5320	CONTRACTED SERVICES		116,500.00
7100320	5514	INSTRUCTIONAL SUPPLIES		25,900.00
7100320	5780	OTHER EXPENSES		30,857.00
		Total Non-Personnel	-	\$173,257.00
		Total New Bentley	44.00	\$3,018,725.00

The enrollment contingency amount represents the difference between what the Bentley Academy Charter School (BACS) would receive at the full charter enrollment of 325 for Fiscal Year 2018. Anticipated actual enrollment is 290, and therefore the Salem Public Schools' budget is offset by the difference (\$325,062). Actual funding for the BACS will depend on the enrollment reported to DESE on October 1, 2017.