Salem School District Superintendent's 8 2019-20 Budget 2019-20 Budget

Salem BOE Meeting January 7, 2019

Our Mission

"Salem inspires learning, creativity, critical thinking, personal integrity, and citizenship."

Our Vision

Believe - Achieve - Succeed

It is the vision of the Salem learning community to be a school of excellence. All members of the Salem learning community must have a clear sense of the goals we are trying to accomplish and work collaboratively to attain this vision.

What is a Budget?

Salem's Budget is a Reflection of Salem's Values

Some Budgeting Principles

- Process to Build the Budget
- Importance of Transparency and Trust
- *Roles: Superintendent; B of Ed; B of Finance; Town
- Managing Differences of Opinion
- The Tipping Point Finding the Balance
- ❖ Pay Now Pay Later
- Economy of Scale
- Price of Doing Business

The Facts Concerning the 5y2019-20 Budget Proposal

- We presented our staffing proposal in November and Special Education/Transportation in December
- We are presenting you the budget as it was requested by each department
- This budget is built on assumptions based on current facts



Proposed Program Program Adjustments Adjustments 542019-20

Proposed Program Adjustments

- ❖Addition of 1.0 FTE Certified Teacher (Gr. K)
- Reduction of 1.0 FTE Certified Teacher (Gr. 2)
- ❖Increase in Instructional hours for Pre-K
- ❖Increase in Pre-K peer tuition



Salem School Current and Projected Enrollment as of October 1, 2018

Grade Level	2018-19	2019-20
PK	14	16
K	40	57
1	34	40
2	45	34
3	44	45
4	44	44
5	37	44
6	42	37
7	52	42
8	61	52
Total	413	411

East Lyme High School Current and Projected Enrollment

	2018-19	2019-20
Grade 9	34	61
Grade 10	49	34
Grade 11	36	49
Grade 12	48	36
Total	167	180



^{*}Based on November 2018 ELHS tuition bill

Other Schools and Outplacements Pre-Kindergarten - Grade 12

School	Actual 2018-19	Budget 2019-20	Variance
Regional Multicultural Magnet School (K-5)	5	5	0
Winthrop Elementary Magnet School	3	3	0
Dual Language Arts Academy (5-8)	2	3	+1
Science and Tech. Magnet HS	1	1	0
The Friendship School	3	2	-1
Arts Magnet	1	1	0
Homeschooled (K-8)	14	13	-1
Lebanon & Ledyard Voag	3	2	-1
Special Education Outplacements	9	11	+2
Other High Schools (Norwich Tech, Grasso)	8	6	-2
Hartford Magnet High School	1	0	-1
Two Rivers Magnet HS CREC	0	0	0
Marine Science Magnet High School	2	1	-1
Total	52	48	-4

Projecting the Staffing Profile

Core Programs

English/Language Arts

Mathematics

Science

Social Studies

Summary: Core Teacher Allocations

Grade	Budget 2018-19	Actual 2018-19	Budget 2019-20	Budget vs Actual
Pre-K	0.8 FTE	0.8 FTE	0.8 FTE	-O-
Kindergarten	2.0 FTE	2.0 FTE	3.0 FTE	+1.0 FTE
Grade 1	2.0 FTE	2.0 FTE	2.0 FTE	-O-
Grade 2	3.0 FTE	3.0 FTE	2.0 FTE	-1.0 FTE
Grade 3	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 4	2.0 FTE	2.0 FTE	2.0 FTE	-O-
Grade 5	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 6	2.0 FTE	2.0 FTE	2.0 FTE	-O-
Grade 7	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 8	2.0 FTE	2.0 FTE	2.0 FTE	-O-
Total	19.8 FTE	19.8 FTE	19.8 FTE	-0-

Related Arts Programs

Library Media
Computer
Education
Technology

Music Art

World Language

Physical Education Health Education

Summary: Related Arts/Specials Teacher Allocations

Position	Budget 2018-19	Actual 2018-19	Budget 2019-20	Budget vs Actual
Music	2.0 FTE	2.0 FTE	2.0 FTE	-O-
Art	1.0 FTE	1.0 FTE	1.0 FTE	-O-
Physical Education/ Health/Athletic Coordinator	2.0 FTE	2.0 FTE	2.0 FTE	-O-
World Language	1.45 FTE	1.45 FTE	1.45 FTE	-O-
Computers/IT Specialist	1.6 FTE	1.6 FTE	1.6 FTE	-0-
Library/Media Specialist	0.6 FTE	0.6 FTE	0.6 FTE	-O-
Total	8.65 FTE	8.65 FTE	8.65 FTE	-O-

Student Services

Guidance

Special Education

Psychologist

Speech

Summary: Student Services Professional Staff Allocations

Position	Budget 2018-19	Actual 2018-19	Budget 2019-20	Budget vs Actual
School Counselor	1.0 FTE	1.0 FTE	1.0 FTE	-O-
School Psychologist	1.0 FTE	1.0 FTE	1.0 FTE	-O-
Special Education Teachers	6.2 FTE	6.2 FTE	6.2 FTE	-O-
Speech/Language Pathologist	1.0 FTE	1.0 FTE	1.0 FTE	-O-
English Language Arts Interventionist	1.0 FTE	1.0 FTE	1.0 FTE	-O-
Math Interventionist	1.0 FTE	1.0 FTE	1.0 FTE	-O-
Total	11.2 FTE	11.2 FTE	11.2 FTE	-O-

Support Services -Instructional

Instructional Aides

Tutors

Summary: Instructional Aides/Tutors Allocations

Program/Grade Level Assignment	Budget 2	018-19	Actual 2	018-19	Budget 2	019-20	Budget v	s Actual
	Aides	Tutors	Aides	Tutors	Aides	Tutors	Aides	Tutors
Pre-K	0.6 FTE	0.8 FTE	0.6 FTE	0.8 FTE	0.72 FTE	0.92 FTE	+0.12	+0.12
Kindergarten	2.0 FTE	-0-	2.0 FTE	-0-	3.0 FTE	-0-	+1.0 FTE	-0-
Grade 1	-0-	1.0 FTE	-0-	1.0 FTE	-0-	1.0 FTE	-0-	-0-
Grade 2	-0-	1.0 FTE	-0-	1.0 FTE	-0-	1.0 FTE	-0-	-0-
Grade 3	-0-	1.0 FTE	-0-	1.0 FTE	-0-	1.0 FTE	-0-	-0-
Grade 4	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	-0-	1.0 FTE	-1.0 FTE	-0-
Grade 5	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	-0-	-0-
Grade 6	0.5 FTE	1.0 FTE	0.5 FTE	1.0 FTE	1.0 FTE	1.0 FTE	+0.5 FTE	-0-
Grade 7	1.5 FTE	-0-	1.5 FTE	-0-	0.5 FTE	-O-	-1.0 FTE	-O-
Grade 8	1.0 FTE	-0-	1.0 FTE	-0-	1.5 FTE	-0-	+0.5 FTE	-O-
In-House Autism	4.0 FTE	-0-	4.0 FTE	-0-	4.0 FTE	-0-	-0-	-0-
Total	11.6 FTE	6.8 FTE	11.6 FTE	6.8 FTE	11.72 FTE	6.92 FTE	+0.12	+0.12

Administrative Services - Certified

School Principal Assistant School Principal

Superintendent of Schools

Director of Student Services



Summary: Administrators

Position	Budget 2018-19	Actual 2018-19	Budget 2019-20	Budget vs Actual
Superintendent	0.45 FTE	0.45 FTE	0.45 FTE	-0-
Director of Student Services	0.45 FTE	0.45 FTE	0.45 FTE	-O-
School Principal	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Assistant School Principal	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Total	2.9 FTE	2.9 FTE	2.9 FTE	-0-



Administrative Services -Non-Certified

School Offices
Staff

District Offices
Staff

School Facilities
Staff

Other Support Services Staff



Summary: Non-Certified
Support Staff
Position

Position	Budget 2018-19	Actual 2018-19	Budget 2019-20	Budget vs Actual
Business Manager	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Executive Assistant	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Administrative Assistant	1.0 FTE	1.0 FTE	1.0 FTE	-0-
School Secretaries	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Director of Facilities	0.4 FTE	0.4 FTE	0.4 FTE	-0-
Head Custodian	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Custodians	4.5 FTE	4.5 FTE	4.5 FTE	-0-
Instructional Coach	0.15 FTE	0.15 FTE	0.15 FTE	-0-
Cafeteria Aides	1.5 FTE	1.5 FTE	1.5 FTE	-0-
Nurse	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Library Media Aide	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Greeter/Receptionist	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Total	15.55 FTE	15.55 FTE	15.55 FTE	-0-

Budget Proposal 5Y2019-20

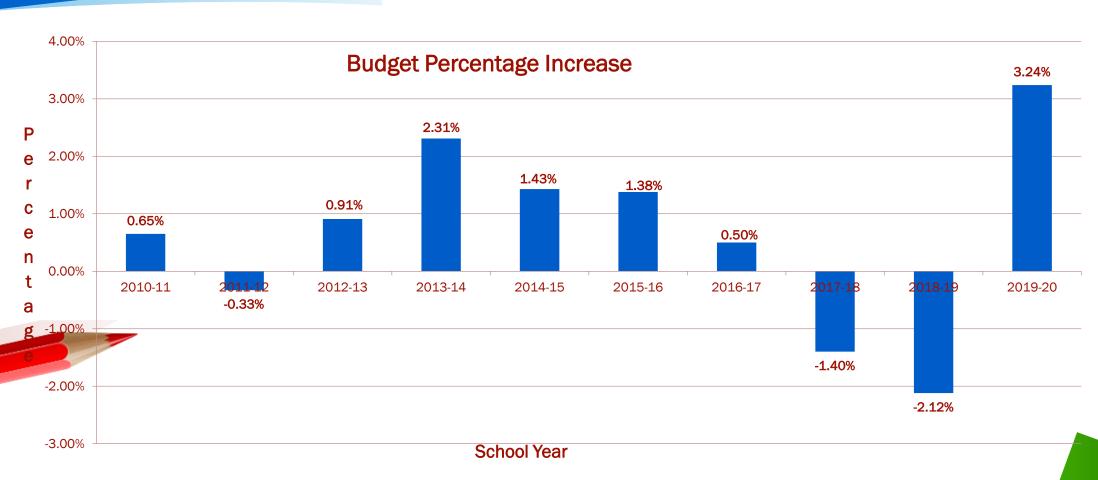
Superintendent's Proposal

	Total	\$ Change	% Change
Total Requests	\$10,659,046	+\$334,751	3.24%
Superintendent's Proposal	\$10,659,046	+\$334,751	3.24%

5Y2019-20 Total Proposed Budget

SY2018-19	\$10,324,295
SY2019-20	\$10,659,046
% Increase	3.24%

Historical Budget Percentage Increase



Budget Assumptions

	% Increase
Certified Increase	2.76%
Non-Certified Increase	3.00%
Non-Union Increase	3.00 - 2.00%
Administrators	2.50%
Medical Insurance Increase HDHP	0%
Medical Insurance Increase PPO	7.00%
Dental Insurance Increase	5.00%
Life Insurance Increase	0%
Buses	2.00%

Budget By Site

	<u>2019-20</u>	<u>\$ Increase</u> (over Approved Budget)	<u>% Increase</u> (over Approved Budget)
Salem School	\$6,253,418	\$278,942	4.67%
District	\$805,414	\$33,416	4.33%
ELHS	\$2,802,171	-\$125,770	-4.30%
Out of District	\$789,043	\$148,163	22.80%
Total	\$10,659,046	\$334,751	3.24%

Salaries and Benefits

	<u>2018-19</u>	<u>2019-20</u>	\$ Increase (over Approved Budget)	% Increase (over Approved Budget)	% of Budget
Salaries	\$4,467,542	\$4,528,363	\$60,821	1.37%	42.49%
Benefits	\$755,402	\$807,583	\$52,181	6.91%	7.58%

Transportation Costs

	<u>2018-19</u>	<u>2019-20</u>	\$ Increase (over Approved Budget)	<u>% Increase (over</u> <u>Approved Budget)</u>	% of Budget
ELHS	\$187,967	\$132,919	-\$55,048	-29.29%	1.25%
Out of District	\$177,562	\$252,039	\$74,477	41.94%	2.36%
School	\$357,942	\$362,744	\$4,802	1.35%	3.41%
Total	\$723,471	\$747,702	\$24,231	3.35%	7.02%

Special Education Services

	<u>2018-19</u>	<u>2019-20</u>	\$ Increase (over Approved Budget)	% Increase (over Approved Budget)	<u>% of Budget</u>
ELHS	-0-	-0-	-0-	-O-	-0-
Out of District	\$86,650	\$27,978	-\$58,672	-67.71%	0.26%
School	\$225,443	\$212,574	-\$12,869	-5.71%	2.00%
Total	\$312,093	\$240,552	-\$71,541	-22.92%	2.26%

Tuition Costs

	2018-19	<u>2019-20</u>	<u>\$ Increase</u> (over Approved <u>Budget)</u>	<u>% Increase</u> (<u>over Approved</u> <u>Budget)</u>	<u>% of Budget</u>
Adult Ed	\$9,643	\$9,643	-O-	0%	0.09%
ELHS Reg. Ed	\$1,782,722	\$1,964,307	\$181,585	10.19%	18.43%
ELHS Spec. Ed	\$873,541	\$866,845	-\$6,696	-0.77%	8.13%
Reconciliation	\$74,087	-\$161,900	-\$235,987	-318.53%	-1.52%
Magnet	\$51,045	\$45,190	-\$5,855	-11.47%	0.42%
Vo-Ag	\$27,292	\$13,646	-\$13,646	-50.00%	0.13%
Spec. Ed Extended Programs	\$336,086	\$478,325	\$142,239	42.32%	4.49%
Total	\$3,154,416	\$3,216,056	\$61,640	1.95%	30.17%

Program Improvements/Staff Development (PK-Gr. 8)

	<u>2018-19</u>	<u>2019-20</u>	\$ Increase (over Approved Budget)	% Increase (over Approved Budget)	% of Budget
Program Improvements	\$6,019	\$16,204	\$10,185	169.21%	0.15%
Staff Development	\$4,400	\$7,202	\$2,802	63.68%	0.07%
Total	\$10,419	\$23,406	\$12,987	124.65%	0.22%

Maintenance

	2018-19	2019-20	\$ Increase (over Approved Budget)	<u>% Increase</u> (over Approved Budget)	% of Budget
Utilities	\$235,714	\$232,233	-\$3,481	-1.48%	2.18%
Building Maintenance	\$135,719	\$124,344	-\$11,375	-8.38%	1.16%
Repairs	\$39,005	\$86,280	\$47,275	121.20%	0.81%
Supplies	\$34,020	\$34,020	-O-	-O-	0.32%
Total	\$444,458	\$476,877	\$32,419	7.29%	4.47%

Building and General Repairs 2019-20 Priorities

Gymnasium Floor Refinishing	\$5,400
General Painting	\$2,200
Interior Door Replace/Repair	\$2,850
Exterior Door Replace/Repair	\$2,450
Roof Repairs	\$9,700
Duct Cleaning	\$28,000
Conduit Repair	\$8,900
Chemical Dosing Pump	\$2,500
Dehumidifiers	\$4,380
Misc. Unidentified	\$12,500
Instructional Repairs	\$4,400
Maintenance Equipment	\$3,000
Total	\$86,280

Non-Instructional Purchased Services

	2018-19	<u>2019-20</u>	\$ Increase (over Approved Budget)	<u>% Increase</u> (<u>over Approved</u> <u>Budget)</u>	<u>% of Budget</u>	
Services Purchased	Services Purchased:					
District	\$234,273	\$239,179	\$4,906	2.09%	2.24%	
School	\$34,561	\$40,262	\$5,701	16.50%	0.38%	
District Supplies:	District Supplies:					
	\$30,415	\$40,897	\$10,482	34.46%	0.38%	
Total	\$299,249	\$320,338	\$21,089	7.05%	3.00%	

Salem School Instructional Programs (PK-Gr. 8)

	<u>2018-19</u>	2019-20	\$ Increase (over Approved Budget)	% Increase (over Approved Budget)	<u>% of Budget</u>
Instructional Supplies	\$110,686	\$130,142	\$19,456	21.57%	1.22%
Support Programs	\$21,943	\$71,212	\$49,269	224.53%	0.67%
Library/Media	\$13,744	\$14,307	\$563	4.10%	0.13%
Total	\$146,373	\$215,661	\$69,288	47.34%	2.02%

Equipment Costs

	<u>2018-19</u>	<u>2019-20</u>	\$ Increase (over Approved Budget)	<u>% Increase</u> (over Approved <u>Budget)</u>	<u>% of Budget</u>
Maintenance	-O-	-0-	-0-	-O-	-0-
Band Instruments	-O-	\$2,263	\$2,263	100%	0.02%
Computers	-O-	\$64,073	\$64,073	100%	0.60%
Instructional	\$1,380	\$2,835	\$1,455	105.43%	0.03%
Non-Instructional	\$9,492	\$13,337	\$3,845	40.51%	0.12%
Total	\$10,872	\$82,508	\$71,636	658.90%	0.77%

Technology

Laptops – 45	\$32,400
Chromebooks – 70	\$21,840
iPads with Applecare – 10 pk.	\$3,730
Surface Pro - Security - 1	\$1,927
Laptop Cart – 1	\$1,300
Google Read and Write – 1	\$800
Tower and Monitor - Nurse - 1	\$693
IPEVO document cameras – 6	\$594
Color printer – 1	\$500
Apple TV – 1	\$179
Tripp Lite 10 port USB charging station hub – 1	\$110
Total	\$64,073

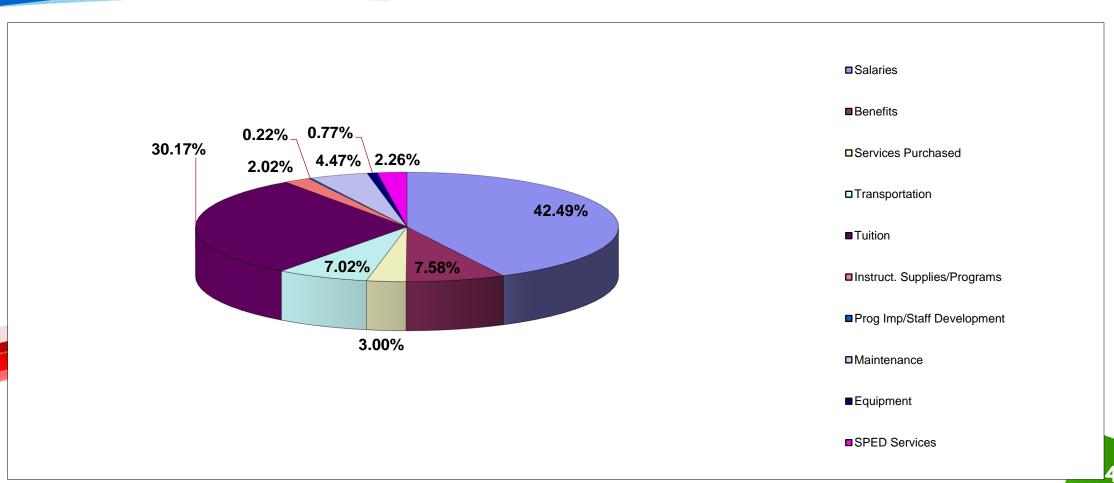
Cost for Increase in Pre-K Instructional Hours

Tutor 1 hour/day x 144 days	\$3,562.56
Instructional Aide 1 hour/day x 144 days	\$2,288.16
Total Additional Expense	\$5,850.72
Additional Revenue from Tuition Increase	
\$500 x 8 peers	\$4,000.00
Incremental Cost of Pre-K	\$1,850.72

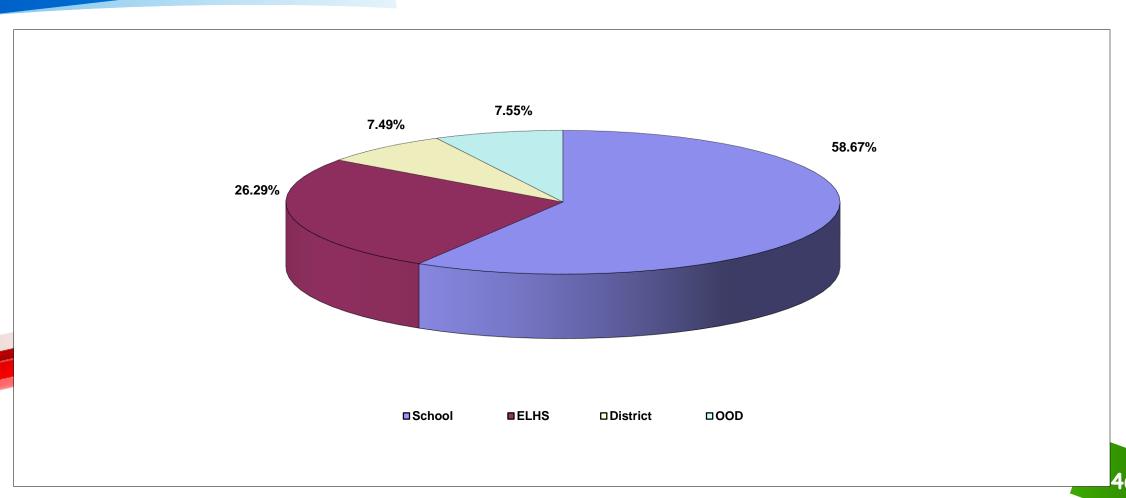
New Items Included in 5y2019-20 Budget

Program Improvements:	
Carnegie Math Grades 7 & 8	\$10,185
Maintenance/Repairs:	
Duct Cleaning	\$28,000
Conduit Repair	\$8,900
Dehumidifiers	\$4,380
Non-Instructional Purchased Services/District Supplies:	
Frontline Recruiting and Hiring Software recurring cost \$5,500/year	\$8,000
Instructional Programs/Support Programs:	
Field Trips	\$43,475
Music Festival	\$3,748
Equipment/Band Instruments:	
Violins and 2 Cellos	\$2,263

Percentage of Budget (By Category)



Percentage of Budget (By Site)



Budget Proposal 572019-20 \$10,659,046

Thank you!