Salem School District Superintendent's 2020-2021 Budget

Salem BOE Meeting January 13, 2020

#### 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

- The Essential Price of Doing Business
- ❖ Pay Now Pay Later
- Process to Build the Budget
- Importance of Transparency and Trust
- \*Roles: Superintendent; BOE; BOF; Town
- Managing Differences of Opinion
- The Tipping Point Finding the Balance

## The Facts Concerning the 5y2020-21 Budget Proposal

The Original Budget was developed on the requests of each department

The Budget is built on assumptions based on current facts

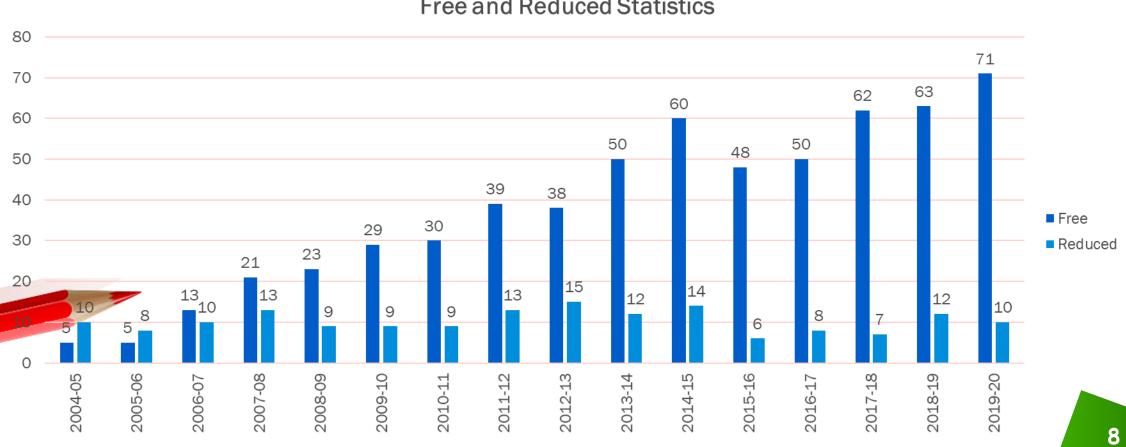
We are presenting you the budget as it was requested by each department minus some suggested cuts

### Budget Facts and Assumptions

- EL Reconciliation (audited) = \$287,889.00 which = 2.76% increase
- Certified Employees contract increase = 2.84%
- District Software to cover support agreements (assumption) = \$15,000.
- Technology Requests = \$111,077.00
- Heating Oil (assumption) is \$2.22/gallon vs. \$2.06/gallon this year
- Two FTE Certified Staff were added to meet increased enrollment
- 0.6 FTE Computer Software Specialist: Moved from Certified to Non-Certified
- Insurance Increase (assumption): Medical = 7%; Dental = 5%; Life = 0%

## Salem's Changing Demographics

#### Free and Reduced Statistics



## Salem's Changing Demographics

#### **Special Education Identification Rate**

School Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Salem	12.1%	15.1%	17.2%	15.6%	15.2%	15.4%



Proposed Program Program Adjustments Adjustments 542020-21

### Proposed Program Adjustments

**♦** Addition of 1.0 FTE Certified Teacher (Gr. 1)

\*Addition of 1.0 FTE Certified Teacher (Gr. 4)



## Salem School Current and Projected Enrollment

Grade Level	2019-20 (as of 10/1/19)	2020-21 (Projected as of 10/1/19)	2019-20 (as of 1/13/20)
PK	16	15	16
K	52	45	52
1	42	52	43
2	39	42	39
3	50	39	51
4	44	50	44
5	42	44	43
6	39	42	39
7	42	39	43
8	50	42	50
Total	416	410	420

### East Lyme High School Current and Projected Enrollment

	2019-20	2020-21
Grade 9	53	50
Grade 10	38	53
Grade 11	53	38
Grade 12	38	53
Total	182	194



<sup>\*</sup>Based on September 2019 ELHS tuition bill

### Other Schools and Outplacements Pre-Kindergarten - Grade 12

School	Actual 2019-20	Budget 2020-21	Variance
Regional Multicultural Magnet School (K-5)	5	6	+1
Winthrop Elementary Magnet School	7	6	-1
Dual Language Arts Academy (5-8)	3	2	-1
Science and Tech. Magnet HS	3	4	+1
The Friendship School	1	0	-1
Arts Magnet	1	1	0
Homeschooled (K-8)	14	10	-4
Lebanon & Ledyard Voag	3	2	-1
Special Education Outplacements	12	12	0
Other High Schools (Norwich Tech, Grasso)	7	6	-1
Nathan Hale Elementary New London	1	1	0
Greater Hartford Academy of Arts	1	1	0
Marine Science Magnet High School	2	3	+1
Total	60	54	-6

Projecting the Staffing Profile

### Core Programs

English/Language Arts

Mathematics

Science

**Social Studies** 

## Summary: Core Teacher Allocations

Grade	Budget 2019-20	Actual 2019-20	Budget 2020-21	Budget vs Actual
Pre-K	0.8 FTE	0.8 FTE	0.8 FTE	-O-
Kindergarten	3.0 FTE	3.0 FTE	3.0 FTE	-O-
Grade 1	2.0 FTE	2.0 FTE	3.0 FTE	+1.0 FTE
Grade 2	2.0 FTE	2.0 FTE	2.0 FTE	-O-
Grade 3	2.0 FTE	2.0 FTE	2.0 FTE	-O-
Grade 4	2.0 FTE	2.0 FTE	3.0 FTE	+1.0 FTE
Grade 5	2.0 FTE	2.0 FTE	2.0 FTE	-O-
Grade 6	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 7	2.0 FTE	2.0 FTE	2.0 FTE	-O-
Grade 8	2.0 FTE	2.0 FTE	2.0 FTE	-O-
Total	19.8 FTE	19.8 FTE	21.8 FTE	+2.0 FTE

### Related Arts Programs

Library Media
Computer
Education
Technology

Music Art

World Language

Physical Education Health Education

## Summary: Related Arts/Specials Teacher Allocations

Position	Budget 2019-20	Actual 2019-20	Budget 2020-21	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	1.0 FTE	-0.6 FTE
Library/Media Specialist	0.6 FTE	0.6 FTE	0.6 FTE	-O-
Total	8.65 FTE	8.65 FTE	8.05 FTE	-0.6 FTE

### Student Services

Guidance

Special Education

Psychologist

Speech

### Summary: Student Services Professional Staff Allocations

Position	Budget 2019-20	Actual 2019-20	Budget 2020-21	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	019-20	Actual 2	019-20	Budget 2	020-21	Budget v	s Actual
	Aides	Tutors	Aides	Tutors	Aides	Tutors	Aides	Tutors
Pre-K	0.72 FTE	0.92 FTE	0.72 FTE	0.92 FTE	0.72 FTE	0.92 FTE	-0-	-0-
Kindergarten	3.0 FTE	-0-	3.0 FTE	-0-	3.0 FTE	-0-	-0-	-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-	2.0 FTE	-0-	1.0 FTE	-0-	-1.0 FTE
Grade 4	-0-	1.0 FTE	-0-	1.0 FTE	-0-	1.0 FTE	-0-	-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	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	-0-	-0-
Grade 7	0.5 FTE	-0-	0.5 FTE	-0-	0.5 FTE	-0-	-0-	-0-
Grade 8	1.5 FTE	-0-	1.5 FTE	-0-	1.5 FTE	-0-	-0-	-0-
In-House Autism	4.0 FTE	-0-	5.0 FTE	-0-	5.0 FTE	-0-	-0-	-0-
Total	11.72 FTE	6.92 FTE	12.72 FTE	7.92 FTE	12.72 FTE	6.92 FTE	-0-	-1.0 FTE

## Administrative Services - Certified

School Principal Assistant School Principal

Superintendent of Schools

Director of Student Services



## Summary: Administrators

Position	Budget 2019-20	Actual 2019-20	Budget 2020-21	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	-0-
School Principal	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Assistant School Principal (10-mo)	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 2019-20	Actual 2019-20	Budget 2020-21	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	-O-
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	-O-
Computer Software Specialist	-O-	-0-0	0.6 FTE	+0.6 FTE
Cafeteria Aides	1.5 FTE	1.5 FTE	1.5 FTE	-O-
Nurse	1.0 FTE	1.0 FTE	1.0 FTE	-O-
Library Media Aide	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Greeter/Receptionist	1.0 FTE	1.0 FTE	1.0 FTE	-O-
Total	15.4 FTE	15.4 FTE	16.0 FTE	+0.6 FTE

Budget Proposal 5Y2020-21

## Superintendent's Proposal

	Total	\$ Change	% Change
Total Requests	\$11,953,961	\$1,528,669	14.66%
Superintendent's Proposal	\$11,751,737	\$1,326,445	12.72%

### Superintendent's Proposal

	Total	\$ Change	% Change
Total Requests	\$11,953,961	\$1,528,669	14.66%
Superintendent's Proposal	\$11,751,737	\$1,326,445	12.72%

# Reluctant Cuts detailed on the following pages = \$202,224.46

Item	Amount
Band Instruments	(\$2,231.00)
Technology - 5 Office Staff Computers	(\$3,500.00)
Technology - Warranties on new staff laptops (19 x \$225)	(\$4,275.00)
Technology - Replace 4 iMacs for tech class	(\$9,752.00)
	(\$1,000.00)
Library Books - reduction	(41,000:00)

ltem	Amount
Implement Pay-to-Participate (all activities)	(\$43,776.46)
(Itemization)	(Expenses broken out)
Stipends- regular & enrichment (NJHS, 8th gd, yearbook, curriculum, web remain)	(\$22,625.60)
Social Security & Medicare on above	(\$1,730.86)
Transportation (includes BOE portion of music festival)	(\$12,547.00)
Equipment & Referees	(\$6,873.00)

ltem	Amount
New computers for lab - qty=28	(\$21,486.00)
Printing - school - reduction	(\$1,100.00)
SPED Evaluations - reduction	(\$5,000.00)
Grounds maint parking lot repairs remove (approved capital)	(\$4,300.00)
Repairs to maintenance equipment - reduction	(\$1,500.00)
Office Supplies - reduction	(\$1,000.00)
Library Supplies - reduction	(500.00)

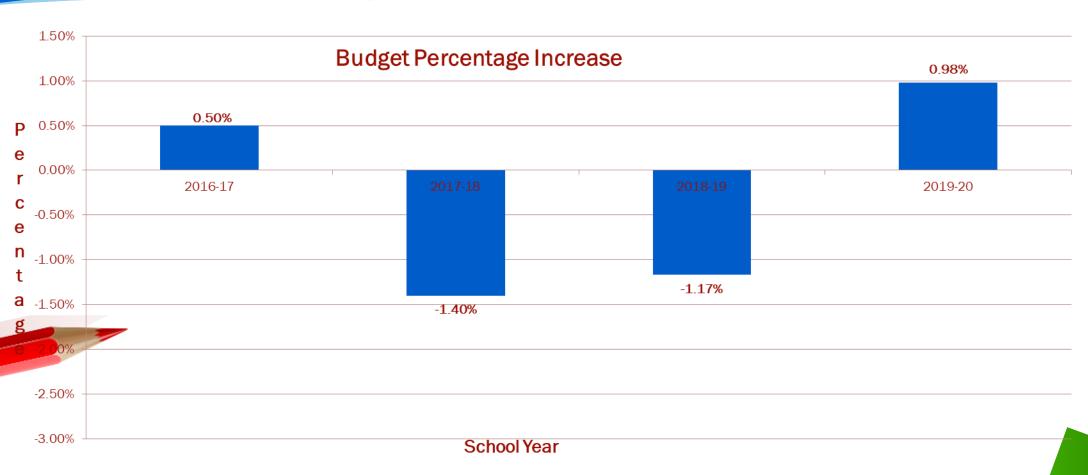
Item	Amount
Periodicals/Subscriptions - reduce to \$0	(\$800.00)
Computers - reduce to \$0	(\$72,064.00)
Instructional equipment - reduce to \$0	(\$779.00)
Non-Instructional equipment - reduce to \$0	(\$7,843.00)
Unemployment Compensation - reduction	(\$2,500.00)
Advertising - reduction	(\$1,500.00)
Instructional supplies Science Gr. 1-3	(\$6,100)
Consumable workbooks	(\$3,120)

Item	Amount
	<b>14 - 00 00</b>
Printing - District - reduction	(\$500.00)
Central Office Supplies - reduction	(\$800.00)
Travel Expenses - School - reduction	(\$300.00)
Plumber - reduction	(\$500.00)
Grounds maintenance - reduction to 19- 20 budget	(\$3,350.00)
Copier Supplies - reduction	(\$748.00)
School Activities - reduction (no food - senior luncheons, veterans day)	(\$1,200.00)
Curriculum Review/development stipends (staff food 1st day breakfast & 2nd	(\$700.00)
	Printing - District - reduction  Central Office Supplies - reduction  Travel Expenses - School - reduction  Plumber - reduction  Grounds maintenance - reduction to 19- 20 budget  Copier Supplies - reduction  School Activities - reduction (no food - senior luncheons, veterans day)  Curriculum Review/development

#### 5Y2020-21 Total Proposed Budget

SY2019-20	\$10,425,292
SY2020-21	\$11,751,737
% Increase	12.72%

#### Historical Budget Percentage Increase



### Budget Assumptions

	% Increase
Certified Increase	2.84%
Non-Certified Increase	2.00%
Non-Union Increase	2.00%
Administrators	2.00%
Medical Insurance Increase HDHP	7.00%
Medical Insurance Increase PPO	7.00%
Dental Insurance Increase	5.00%
Life Insurance Increase	0%
Buses	3.00%

### Budget By Site

	2020-21	\$ Increase (over Approved Budget)	% Increase (over Approved Budget)
Salem School	\$6,195,924	\$232,441	3.90%
District	\$802,155	\$30,099	3.90%
ELHS	\$3,688,482	\$877,302	31.21%
Out of District	\$1,065,176	\$186,603	21.24%
Total	\$11,751,737	\$1,326,445	12.72%

## Salaries and Benefits

	<u>2019-20</u>	<u>2020-21</u>	\$ Increase (over Approved Budget)	% Increase (over Approved Budget)	% of Budget
Salaries	\$4,438,618	\$4,627,380	\$188,762	4.25%	39.38%
Benefits	\$807,496	\$860,297	\$52,801	6.54%	7.32%

## Transportation Costs

	<u>2019-20</u>	<u>2020-21</u>	\$ Increase (over Approved Budget)	<u>% Increase (over</u> <u>Approved Budget)</u>	% of Budget
ELHS	\$141,928	\$144,790	\$2,862	2.02%	1.23%
Out of District	\$253,988	\$274,281	\$20,293	7.99%	2.33%
School	\$379,394	\$381,121	\$1,727	2.17%	3.25%
Total	\$775,310	\$800,192	\$24,882	3.21%	6.81%

## Special Education Services

	<u>2019-20</u>	2020-21	\$ Increase (over Approved Budget)	% Increase (over Approved Budget)	<u>% of Budget</u>
ELHS	-0-	\$38,543	\$38,543	100%	0.33%
Out of District	\$27,978	\$75,420	\$47,442	169.57%	0.64%
School	\$206,756	\$208,806	\$2,050	1.00%	1.78%
Total	\$234,734	\$322,769	\$88,035	37.50%	2.75%

#### **Tuition Costs**

	2019-20	<u>2020-21</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	-0-	0%	0.08%
ELHS Reg. Ed	\$1,964,307	\$2,483,897	\$519,590	26.45%	21.14%
ELHS Spec. Ed	\$866,845	\$895,263	\$28,418	3.28%	7.62%
Reconciliation	-\$161,900	\$125,989	\$287,889	177.82%	1.07%
Magnet	\$44,606	\$86,613	\$42,007	94.17%	0.74%
Vo-Ag	\$13,646	\$13,646	-0-	-0-	0.11%
Spec. Ed Extended Programs	\$551,599	\$628,456	\$76,857	13.94%	5.35%
Total	\$3,288,746	\$4,243,507	\$954,761	29.03%	36.11%

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

	2019-20	<u>2020-21</u>	\$ Increase (over Approved Budget)	% Increase (over Approved Budget)	% of Budget
Program Improvements	\$5,788	\$1,717	-\$4,071	-70.34%	0.01%
Staff Development	\$7,202	\$3,300	-\$3,902	-54.18%	0.03%
Total	\$12,990	\$5,017	-\$7,973	-61.38%	0.04%

#### Maintenance

	2019-20	2020-21	\$ Increase (over Approved Budget)	% Increase (over Approved Budget)	% of Budget
Utilities	\$232,233	\$244,510	\$12,277	5.29%	2.08%
Building Maintenance	\$110,344	\$110,262	-\$82	-0.07%	0.94%
Repairs	\$42,900	\$46,722	\$3,822	8.91%	0.40%
Supplies	\$30,020	\$30,020	-O-	-O-	0.25%
Total	\$415,497	\$431,514	\$16,017	3.85%	3.67%

#### Building and General Repairs 2020-21 Priorities

Gymnasium Floor Refinishing	\$4,400
Interior Door Replace/Repair	\$2,850
Exterior Door Replace/Repair	\$2,450
Roof Repairs	\$6,700
Gym Tile Removal/Painting	\$4,965
Media Replacement/Iron Filters	\$7,957
Misc. Unidentified	\$12,500
Instructional Repairs	\$3,400
Maintenance Equipment	\$1,500
Total	\$46,722

#### Non-Instructional Purchased Services

	2019-20	2020-21	\$ Increase (over Approved Budget)	<u>% Increase</u> (over Approved <u>Budget)</u>	% of Budget
Services Purchase	d:				
District	\$231,806	\$227,760	-\$4,046	-1.75%	1.94%
School	\$35,193	\$37,222	\$2,029	5.77%	0.32%
District Supplies:					
	\$29,397	\$52,360	\$22,963	78.11%	0.44%
Total	\$296,396	\$317,342	\$20,946	7.07%	2.70%

# Salem School Instructional Programs (PK-Gr. 8)

	2019-20	2020-21	\$ Increase (over Approved Budget)	<u>% Increase</u> ( <u>over Approved</u> <u>Budget)</u>	% of Budget
Instructional Supplies	\$118,323	\$117,274	-\$1,049	-0.89%	0.99%
Support Programs	\$14,930	\$13,695	-\$1,235	-8.27%	0.12%
Library/Media	\$13,607	\$12,750	-\$857	-6.30%	0.11%
Total	\$146,860	\$143,719	-\$3,141	-2.14%	1.22%

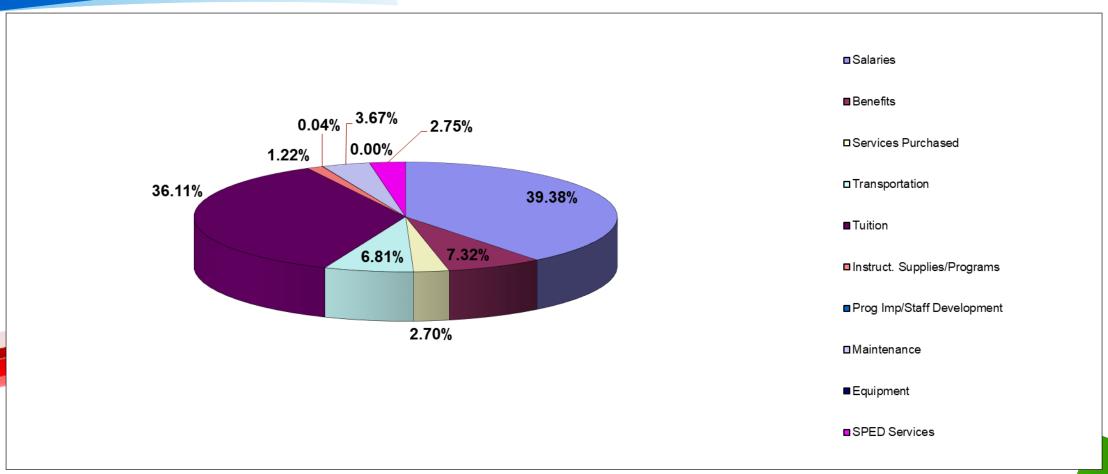
### Equipment Costs

	<u>2019-20</u>	2020-21	\$ Increase (over Approved Budget)	<u>% Increase</u> (over Approved Budget)	<u>% of Budget</u>
Maintenance	-O-	-O-	-0-	-O-	-O-
Band Instruments	-O-	-O-	-0-	-O-	-O-
Computers	-0-	-0-	-0-	-O-	-0-
Instructional	\$1,380	-0-	-\$1,380	-100%	-O-
Non-Instructional	\$7,265	-0-	-\$7,265	-100%	-O-
Total	\$8,645	-0-	-\$8,645	-100%	-0-

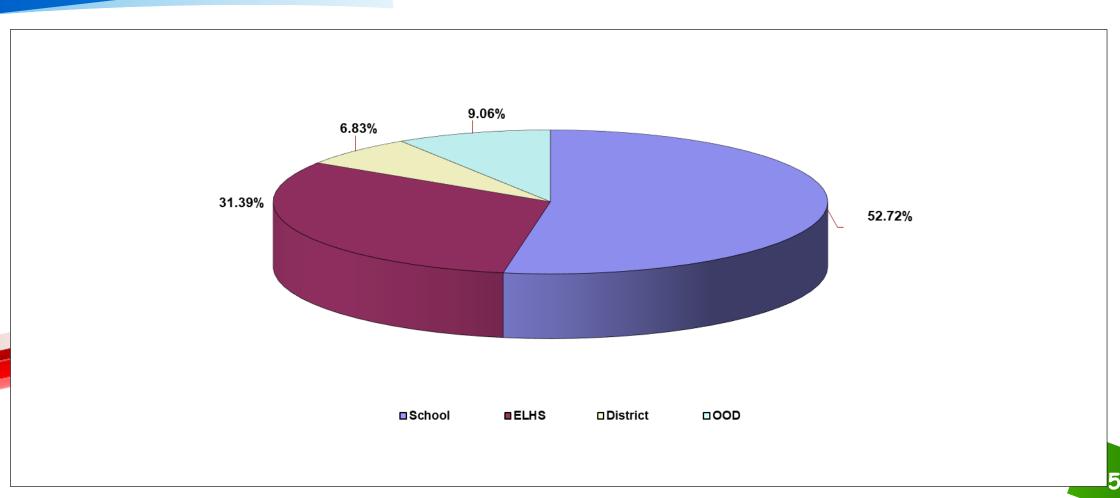
#### Technology

Brother Printer	\$580
Ipads and Cases for 1st Grade (Qty. 45)	\$17,935
Stoarge for 1 <sup>st</sup> Grade iPads	\$192
Acer Chromebooks for 6 <sup>th</sup> and 7 <sup>th</sup> Grade (Qty. 62)	\$25,798
Staff Laptop Replacements (Qty. 19)	\$18,820
Computers for Lab Rm. 165 (Qty. 28)	\$21,486
Replace iMac from Technology Classroom	\$2,438
Replace 4 iMac Computers for Technology Classes	\$9,752
Replace Office Staff Computers (Qty. 6)	\$4,200
iPad Pro for Music (Band)	\$1,288
Cart for 6 <sup>th</sup> Grade Chromebooks	\$1,300
iPad Storage for 2 New Classrooms	\$128
Projection and Board for Classroom	\$5,000
Laptops for New Staff (Qty. 2)	\$1,980
Total	\$111,077

## Percentage of Budget (By Category)



## Percentage of Budget (By Site)



Budget Proposal 572020-21 \$11,751,737

Thank you!