



Salem School District Superintendent's 2016-2017 Budget Presentation

Salem Board of Education
Meeting
January 11, 2016

Presented by:
Joseph Onofrio II, Superintendent of Schools
Kim Gadaree, Business Manager

Our Mission

“Salem School District is dedicated to providing learning environments that challenge each student to reach his or her full potential through an excellent academic program in a nurturing, student-centered atmosphere. The family-school partnership, with the support of the community, will inspire our students to achieve excellence in all aspects of their educational experience and to become productive, responsible members of our community, our country and our world.”



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 Statement
of Salem's
Values



Some Budgeting Principles

- ❖ Process to Build the Budget
- ❖ Importance of Transparency and Trust
- ❖ The Tipping Point – Finding the Balance
- ❖ Pay Now – Pay Later
- ❖ Economy of Scale
- ❖ Price of Doing Business

Proposed Program Improvements SY2016-2017



Addition of 0.2 FTE Certified Teacher (Increase)

- ❖ Special education teacher would spend additional time working with students assigned to proposed program for Students with Autism Spectrum Disorder (ASD)
- ❖ Special education teacher would facilitate mainstreaming of students with ASD and accompany student(s) to mainstream classes if applicable
- ❖ Addition of special education teacher and development of proposed program for students with ASD would greatly reduce the need for outplacement

Enrollment



Salem School Current and Projected Enrollment as of October 1, 2015

Grade Level	2015-2016	2016-2017
PK	14	17
K	38	29
1	38	38
2	35	38
3	43	35
4	39	43
5	56	39
6	34	56
7	44	34
8	35	44
TOTAL	376	373

East Lyme High School Current and Projected Enrollment

	<u>2015-2016</u>	<u>2016-2017</u>
9	49	34
10	69	49
11	52	68
12	52	51
Total	222	202

**Based on October 2015 ELHS tuition bill*

Other Schools and Outplacements

Pre-K – Grade 12

School	2015-16	2016-17	Variance
Regional Multicultural Magnet School (K-5)	11	11	0
Winthrop Elementary Magnet School	5	5	0
Dual Language Arts Academy (5-8)	0	0	0
Science and Tech. Magnet HS	0	0	0
Isaac School (5-8)	0	0	0
Eastconn Magnet-Arts at the Capital Theater	0	0	0
Homeschooled (K-8)	13	9	-4
Lebanon & Ledyard Voag	3	4	+1
SPED Outplacements	10	11	+1
Other High Schools (Norwich Tech, Grasso)	11	10	-1
Three Rivers Middle College High School	1	0	-1
Two Rivers Magnet HS CREC	1	1	0
Marine Science Magnet High School	2	2	0
Total	57	53	-4

Projecting the Staffing Profile

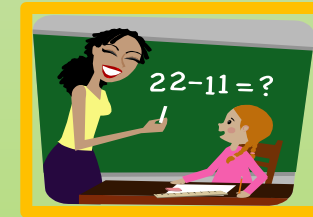


Core Programs

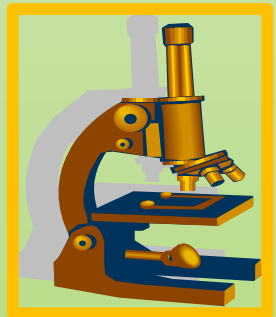
English Language Arts



Math

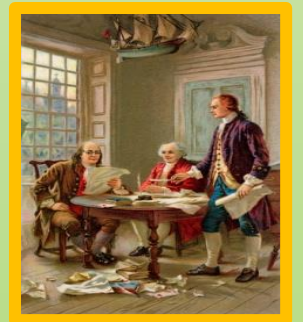


CORE



Science

**Social
Studies**



Summary: Core Teacher Allocations

Grade	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget vs Actual
Pre-K	0.8 FTE	0.8 FTE	1.0 FTE	+0.2 FTE
Kindergarten	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 1	3.0 FTE	3.0 FTE	3.0 FTE	-0-
Grade 2	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 3	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 4	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 5	3.0 FTE	3.0 FTE	2.0 FTE	-1.0 FTE
Grade 6	2.0 FTE	2.0 FTE	3.0 FTE	+1.0 FTE
Grade 7	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 8	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Total	20.8 FTE	20.8 FTE	21.0 FTE	+0.2 FTE

Related Arts Programs

Library Media
Computer Education
Technology



Music



Art



Related Arts

World Language



Physical Education
Health Education



Summary: Related Arts / Specials Teacher Allocations

Subject	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget vs Actual
Music	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Art	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Physical Education/Health/Athletic Coordinator	2.0 FTE	2.0 FTE	2.0 FTE	-0-
World Language	1.3 FTE	1.3 FTE	1.3 FTE	-0-
Computers/IT Specialist	1.0 FTE	1.6 FTE	1.6 FTE	-0-
Library/Media Specialist	0.6 FTE	0.6 FTE	0.6 FTE	-0-
Total	7.9 FTE	8.5 FTE	8.5 FTE	-0-

Student Services

Guidance Services



Special Education Services



Student Services



Psychologist Services



Speech Services

Summary: Student Services Professional Staff Allocations

Position	Budget 2015-16	Actual 2015-16	Budget 2016-17	Budget vs Actual
School Counselors	1.0 FTE	1.0 FTE	1.0 FTE	-0-
School Psychologist	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Special Education Teachers	5.0 FTE	5.0 FTE	5.0 FTE	-0-
Speech/Language Pathologist	1.0 FTE	1.0 FTE	1.0 FTE	-0-
English Language Arts/Math Interventionist	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Total	10.0 FTE	10.0 FTE	10.0 FTE	-0-

Support Services - Instructional

**Instructional Aides
(General Education)**



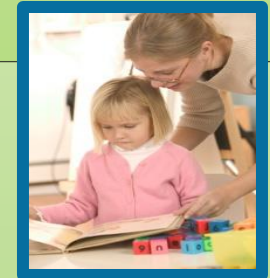
Tutors



Support Services



**Instructional Aides
(Special Education)**



**Instructional Aides
(1:1 Instructional Aides)**

Summary: Instructional Aides / Tutors Allocations

Program/Grade Level Assignment	Budget 2015-2016		Actual 2015-2016		Budget 2016-2017		Budget vs Actual	
	Aides	Tutors	Aides	Tutors	Aides	Tutors	Aides	Tutors
Pre-K	1.4 FTE	-0-	1.2 FTE	0.8 FTE	0.6 FTE	0.8 FTE	-0.6 FTE	-0-
Kindergarten	2.0 FTE	-0-	2.0 FTE	-0-	3.0 FTE	-0-	+1.0 FTE	-0-
Grade 1	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	-0-	1.0 FTE	-1.0 FTE	-0-
Grade 2	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	-0-	-0-
Grade 3	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	-0-	-0-
Grade 4	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	-0-	-0-
Grade 5	-0-	1.0 FTE	-0-	1.0 FTE	1.0 FTE	1.0 FTE	+1.0 FTE	-0-
Grade 6	2.0 FTE	1.0 FTE	2.0 FTE	1.0 FTE	-0-	1.0 FTE	-2.0 FTE	-0-
Grade 7	-0-	-0-	-0-	-0-	2.0 FTE	-0-	+2.0 FTE	-0-
Grade 8	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Floating	0.4 FTE	-0-	0.4 FTE	-0-	0.4 FTE	-0-	-0-	-0-
Total	9.8 FTE	6.0 FTE	9.6 FTE	6.8 FTE	10.0 FTE	6.8 FTE	+0.4 FTE	-0-

Administrative Services - Certified

School Principal



Assistant School Principal



**School / District
Administrators**



Superintendent of Schools

Director of Student Services

Summary: Administrators

Position	Budget 2015-2016	Actual 2015-2016	Budget 2016-2017	Budget vs Actual
Superintendent	0.6 FTE	0.45 FTE	0.45 FTE	-0-
Director of Student Services	0.9 FTE	0.9 FTE	0.45 FTE	-0.45 FTE
School Principal	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Assistant Principal	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Total	3.5 FTE	3.35FTE	2.9 FTE	-0.45 FTE

Administrative Services – Non-Certified

District Offices Staff



School Facilities Staff



**School / District Non-Certified
Staff**



Other Support Services Staff

School Offices Staff

Summary: Non-Certified Support Staff

Position	Budget 2015-2016	Actual 2015-2016	Budget 2016-2017	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	1.6 FTE	1.6 FTE	-0-
Director of Facilities	0.4 FTE	0.4 FTE	0.4 FTE	-0-
Custodians	4.5 FTE	4.5 FTE	4.5 FTE	-0-
Head Custodian	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Network Technician	-0-	-0-	-0-	-0-
IT Specialist	0.6 FTE	-0-	-0-	-0-
Cafeteria Aides	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Nurse	-0-	1.0 FTE	1.0 FTE	-0-
Director of Technology	-0-	0.15 FTE	0.15 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	15.5 FTE	15.65 FTE	15.65 FTE	-0-

Budget Proposal SY2016-2017



Superintendent's Reductions

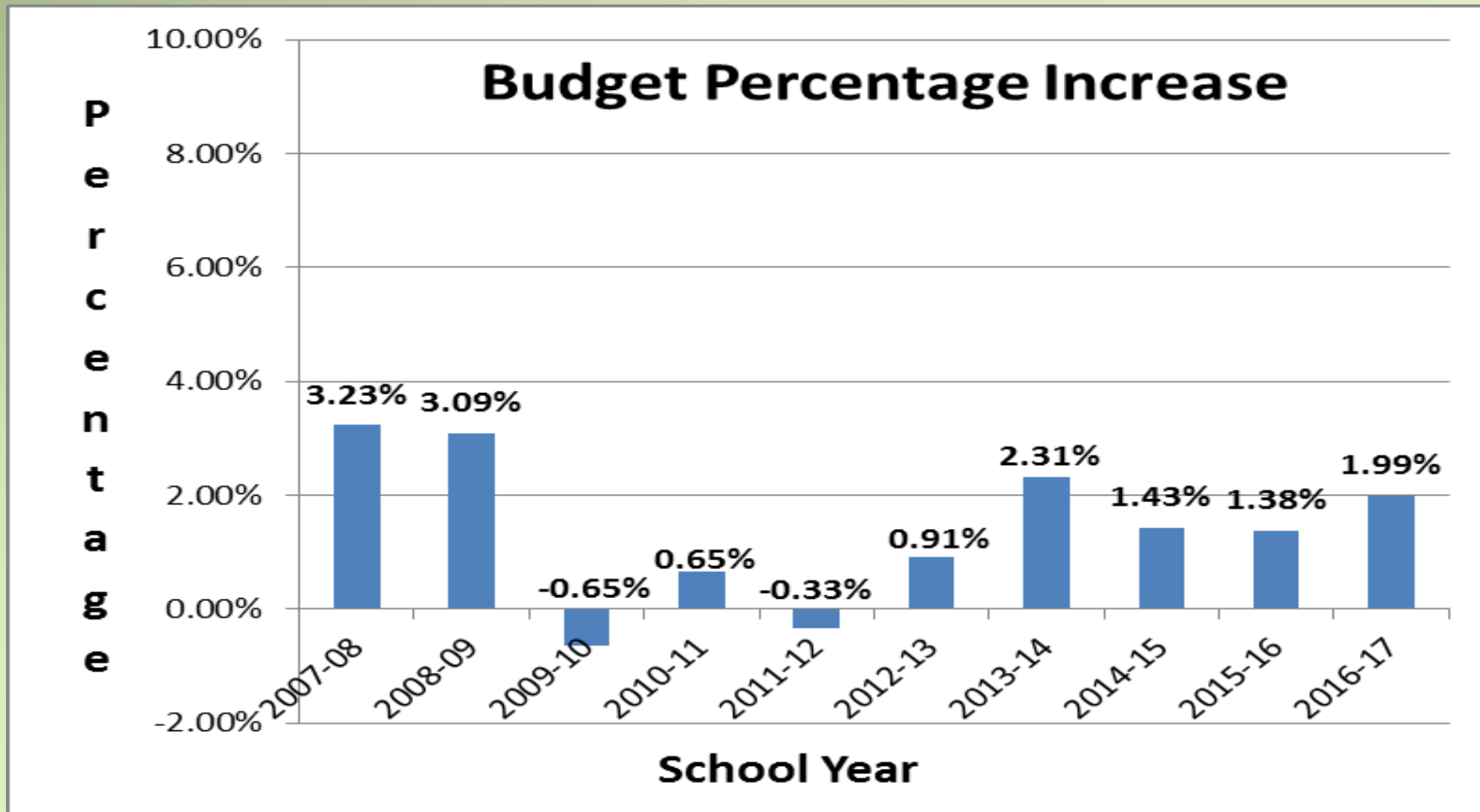
	Total	\$ Increase	% Increase
Total Requests	\$11,030,209	\$385,209	3.62%
Less: Salary and Benefits	-\$77,626		
Less: Special Education Services	-\$9,000		
Less: Boiler/Cooling Systems	-\$4,000		
Less: Instructional Software	-\$14,135		
Less: Grounds Maintenance	-\$2,000		
Less: Repairs	-\$4,000		
Less: Instructional and Non-Instructional Equipment	-\$17,349		
Less: Library Books	-\$1,000		
Less: Printing – School	-\$800		
Less: Computers	-\$36,720		
Less: Instructional Supplies	-\$2,200		
Less: Computer and Office Supplies	-\$3,500		
Less: Professional Development	-\$1,500		
Superintendent's Proposal	\$10,856,379	\$211,379	1.99%

SY2016-2017

Total Proposed Budget

2015-2016	\$10,645,000
2016-2017	\$10,856,379
% increase	1.99%

Historical Budget Percentage Increase



Budget Assumptions

	% Increase
Certified Increase	3.50%
Non-Certified Increase	Unknown – In Negotiations
Non-Union Increase	2.00%
Administrators	1.00%
Medical Insurance Increase*	12.00%
Dental Insurance Increase	5.00%
Life Insurance Increase	0%

* 4% HDHP and 8% 1st year of HSA

Budget By Site

	<u>2016-2017</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>
Salem School	\$5,713,608	\$269,097	4.94%
District	\$789,766	-\$51,736	-6.15%
ELHS	\$3,228,113	-\$138,274	-4.11%
Out of District	\$1,124,892	\$132,292	13.33%
Total	\$10,856,379	\$211,379	1.99%

New Program Costs

	Amount
0.2 FTE Certified Teacher Increase	\$14,867
Total	\$14,867

New Program Cost By Type

	Amount
Salaries	\$13,214
Benefits	\$1,653
Total	\$14,867

Salaries and Benefits

	<u>2015-2016</u>	<u>2016-2017</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Salaries	\$3,991,921	\$4,197,434	\$205,513	5.15%	38.66%
Benefits	\$730,481	\$805,770	\$75,279	10.31%	7.42%

Transportation Costs

	<u>2015-2016</u>	<u>2016-2017</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
ELHS	\$151,400	\$175,098	\$23,698	15.65%	1.62%
Out of District	\$340,898	\$317,054	-\$23,844	-6.99%	2.92%
School	\$379,994	\$398,878	\$18,884	4.97%	3.67%
Total	\$872,292	\$891,030	\$18,738	2.15%	8.21%

Special Education Services

	<u>2015-2016</u>	<u>2016-2017</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
ELHS	\$0	\$19,000	\$19,000	100%	0.18%
Out of District	\$22,634	\$61,000	\$38,366	169.51%	0.56%
School	\$207,289	\$191,517	-\$15,772	-7.61%	1.76%
Total	\$229,923	\$271,517	\$41,594	18.09%	2.50%

Tuition Costs

	<u>2015-2016</u>	<u>2016-2017</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Adult Ed	\$10,052	\$9,004	-\$1,048	-10.43%	0.08%
ELHS Reg. Ed	\$2,368,695	\$2,208,964	-\$159,731	-6.74%	20.35%
ELHS SPED	\$817,144	\$684,610	-\$132,534	-16.22%	6.31%
Reconciliation	\$28,548	\$132,841	\$104,293	365.33%	1.22%
Magnet	\$40,516	\$55,692	\$15,176	37.46%	0.51%
Vo-Ag	\$7,992	\$27,292	\$19,300	241.49%	0.25%
SPED/Extended Programs	\$629,480	\$704,308	\$74,828	11.89%	6.49%
Total	\$3,902,427	\$3,822,711	-\$79,716	-2.04%	35.21%

Program Improvements/Staff Development (Pre-K through Grade 8)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Program Improvements	\$2,000	\$12,500	\$10,500	525%	0.12%
Staff Development	\$17,300	\$17,230	-\$70	-0.40%	0.16%
Total	\$19,300	\$29,730	\$10,430	54.04%	0.28%

Maintenance

	<u>2015-2016</u>	<u>2016-2017</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Utilities	\$216,660	\$211,748	-\$4,912	-2.27%	1.95%
Building Maintenance	\$99,889	\$139,112	\$39,223	39.27%	1.28%
Repairs	\$37,196	\$33,396	-\$3,800	-10.22%	0.31%
Supplies	\$35,020	\$35,020	\$0	0%	0.32%
Total	\$388,765	\$419,276	\$30,511	7.85%	3.86%

Building Repairs and Grounds Maintenance – 2016 – 2017 Priorities

Gymnasium Floor Refinishing	\$5,000
General Painting	\$3,000
Interior Door Replace/Repair	\$4,850
Athletic Field Maintenance	\$3,400
Playground Surface Material	\$4,200
General Landscaping	\$4,800
Fence Repair	\$1,200
Parking Lot Repairs	\$3,600
Timber Repairs	\$6,800
Total	\$36,850

Non-Instructional Purchased Services

	<u>2015-2016</u>	<u>2016-2017</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Services Purchased:					
District	\$230,900	\$226,288	-\$4,612	-2.00%	2.08%
School	\$103,203	\$29,203	-\$74,000	-71.70%	0.27%
District Supplies:					
	\$33,887	\$30,529	-\$3,358	-9.91%	0.28%
Total	\$367,990	\$286,020	-\$81,970	-22.28%	2.63%

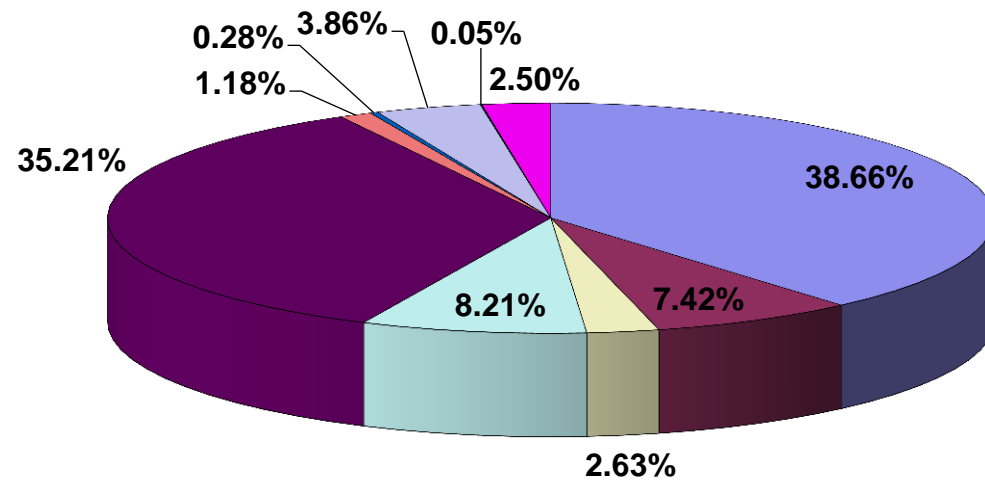
Salem School Instructional Programs (Pre-K through Grade 8)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Instructional Supplies	\$103,470	\$92,730	-\$10,740	-10.38%	0.85%
Support Programs	\$21,032	\$22,491	\$1,459	6.94%	0.21%
Library/Media	\$12,599	\$12,544	-\$55	-0.44%	0.12%
Total	\$137,101	\$127,765	-\$9,336	6.81%	1.18%

Equipment Costs

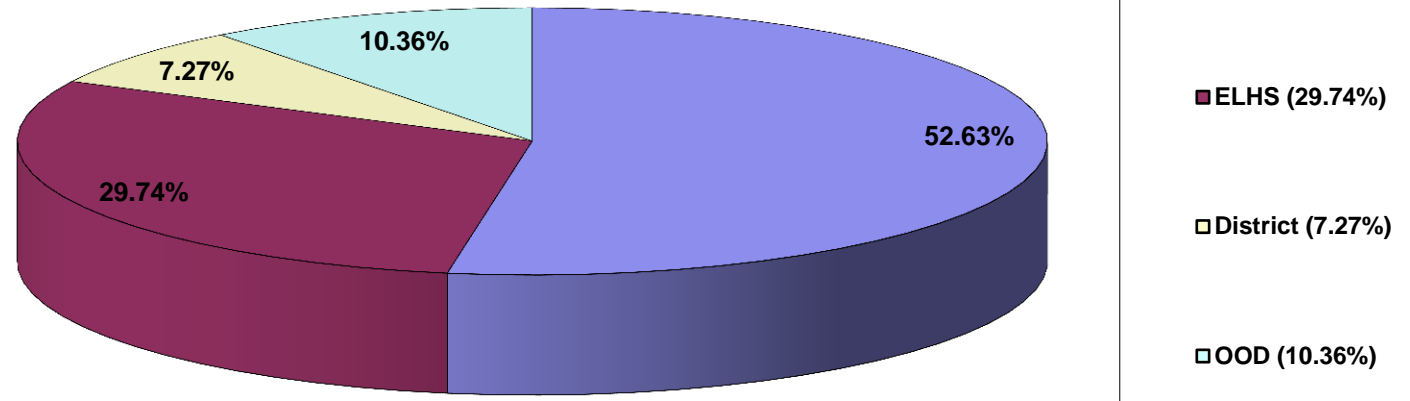
	<u>2015-2016</u>	<u>2016-2017</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Maintenance	\$0	\$0	\$0	0%	0%
Band Instruments	\$1,800	\$0	-\$1,800	-100%	0%
Computers	\$0	\$0	\$0	0%	0%
Instructional	\$1,500	\$1,224	-\$276	-18.40%	0.01%
Non-Instructional	\$1,500	\$3,902	+\$2,402	160.13%	0.04%
Total	\$4,800	\$5,126	\$326	6.79%	0.05%

Percentage of Budget (By Category)



- Salaries (38.66%)
- Benefits (7.42%)
- Services Purch. (2.63%)
- Transportation (8.21%)
- Tuition (35.21%)
- Instruct. Supplies/Programs (1.18%)
- Prog Imp/Staff Dev. (0.28%)
- Maintenance (3.86%)
- Equipment (0.05%)
- SPED Services (2.50%)

Percentage of Budget (By Site)



Budget Proposal
SY2016-2017
\$10,856,379

