



Salem School District Superintendent's 2017-2018 Budget Presentation

Salem Board of Education
Meeting
January 9, 2017

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

The Facts Concerning the SY2017-2018 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
- ❖ There are very few changes from the Actual 2016-2017 Budget to the Proposal 2017-18 Budget
- ❖ This budget is built on assumptions based on current facts

Proposed Program Adjustments SY2017-2018



Proposed Program Adjustments

- ❖ Addition of 1.0 FTE Certified Teacher
(Special Education)
- ❖ Addition of 0.15 FTE Instructional Coach
- ❖ Elimination of 1.0 FTE Certified Teacher
(Grade 6)
- ❖ Elimination of 0.15 FTE Director of Technology

Enrollment



Salem School Current and Projected Enrollment as of October 1, 2016

Grade Level	2016-2017	2017-2018
PK	18	16
K	45	48
1	42	45
2	39	42
3	35	39
4	42	35
5	44	42
6	61	44
7	35	61
8	45	35
TOTAL	406	407

East Lyme High School Current and Projected Enrollment

	<u>2016-2017</u>	<u>2017-2018</u>
9	36	45
10	46	36
11	65	46
12	50	66
Total	197	193

Other Schools and Outplacements

Pre-K – Grade 12

School	2016-17	2017-18	Variance
Regional Multicultural Magnet School (K-5)	11	10	-1
Winthrop Elementary Magnet School	5	3	-2
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)	9	7	-2
Lebanon & Ledyard Voag	4	8	+4
SPED Outplacements	9	8	-1
Other High Schools (Norwich Tech, Grasso)	11	5	-6
Three Rivers Middle College High School	0	0	0
Two Rivers Magnet HS CREC	1	1	0
Marine Science Magnet High School	2	3	+1
Total	52	45	-7

Projecting the Staffing Profile



Core Programs

English Language Arts

Math

CORE

Science

Social Studies

Summary: Core Teacher Allocations

Grade	Budget 2016-17	Actual 2016-17	Budget 2017-18	Budget vs Actual
Pre-K	0.8 FTE	0.8 FTE	0.8 FTE	-0-
Kindergarten	2.0 FTE	3.0 FTE	3.0 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	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 6	3.0 FTE	3.0 FTE	2.0 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	21.8 FTE	20.8 FTE	-1.0 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 2016-17	Actual 2016-17	Budget 2017-18	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	1.45 FTE	1.45 FTE	-0-
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	-0-
Total	8.5 FTE	8.65 FTE	8.65 FTE	-0-

Student Services

Guidance Services

Special Education Services

Student Services

Psychologist Services

Speech Services

Summary: Student Services Professional Staff Allocations

Position	Budget 2016-17	Actual 2016-17	Budget 2017-18	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	5.2 FTE	5.2 FTE	6.2 FTE	+1.0 FTE
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	10.2 FTE	10.2 FTE	11.2 FTE	+1.0 FTE

Support Services - Instructional

Instructional Aides

Tutors

Support Services

Summary: Instructional Aides / Tutors Allocations

Program/Grade Level Assignment	Budget 2016-2017		Actual 2016-2017		Budget 2017-2018		Budget vs Actual	
	Aides	Tutors	Aides	Tutors	Aides	Tutors	Aides	Tutors
Pre-K	0.6 FTE	0.8 FTE	1.2 FTE	0.8 FTE	1.2 FTE	0.8 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	1.0 FTE	1.0 FTE	1.6 FTE	1.0 FTE	-0-	1.0 FTE	-1.6 FTE	-0-
Grade 3	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.6 FTE	1.0 FTE	+0.6 FTE	-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	1.0 FTE	1.0 FTE	2.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	-1.0 FTE	-0-
Grade 6	-0-	1.0 FTE	1.0 FTE	1.0 FTE	2.0 FTE	1.0 FTE	+1.0 FTE	-0-
Grade 7	2.0 FTE	-0-	1.0 FTE	-0-	1.0 FTE	-0-	-0-	-0-
Grade 8	-0-	-0-	-0-	-0-	1.0 FTE	-0-	+1.0 FTE	-0-
Floating	0.4 FTE	-0-	-0-	-0-	-0-	-0-	-0-	-0-
In-House Autism	-0-	-0-	0.4 FTE	-0-	0.4 FTE	-0-	-0-	-0-
Total	10.0 FTE	6.8 FTE	12.2 FTE	6.8 FTE	12.2 FTE	6.8 FTE	-0-	-0-

Administrative Services - Certified

School Principal

Assistant School Principal

**School / District
Administrators**

Superintendent of Schools

Director of Student Services

Summary: Administrators

Position	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018	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 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

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 2016-2017	Actual 2016-2017	Budget 2017-2018	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	1.5 FTE	1.5 FTE	1.5 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-
Instructional Coach	-0-	-0-	0.15 FTE	+0.15 FTE
Cafeteria Aides	2.0 FTE	1.5 FTE	1.5 FTE	-0-
Nurse	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Director of Technology	0.15 FTE	0.15 FTE	-0-	-0.15 FTE
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	15.05 FTE	15.05 FTE	-0-

Budget Proposal SY2017-2018



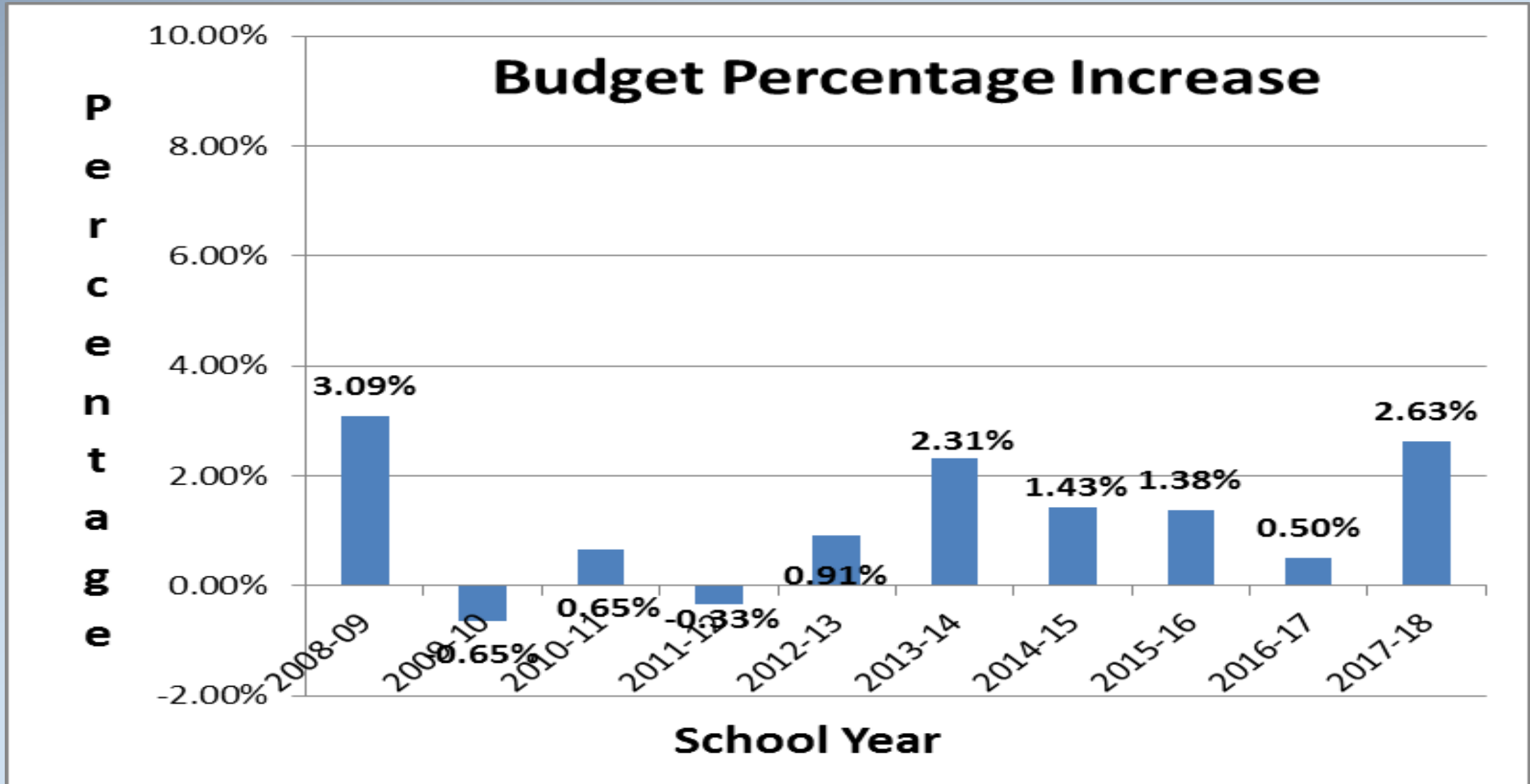
Superintendent's Proposal

	Total	\$ Increase	% Increase
Total Requests	\$10,979,950	\$281,725	2.63%
Superintendent's Proposal	\$10,979,950	\$281,725	2.63%

SY2017-2018 Total Proposed Budget

2016-2017	\$10,698,225
2017-2018	\$10,979,950
% increase	2.63%

Historical Budget Percentage Increase



Budget Assumptions

	% Increase
Certified Increase	3.30%
Non-Certified Increase	2.50%
Non-Union Increase	2.50%
Administrators	1.32%
Medical Insurance Increase	10.00%
Dental Insurance Increase	5.00%
Life Insurance Increase	0%

Budget By Site

	<u>2017-2018</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>
Salem School	\$5,916,135	\$250,994	4.43%
District	\$793,838	\$25,741	3.35%
ELHS	\$3,363,752	\$80,870	2.46%
Out of District	\$906,225	-\$75,880	-7.73%
Total	\$10,979,950	\$281,725	2.63%

Salaries and Benefits

	<u>2016-2017</u>	<u>2017-2018</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Salaries	\$4,187,766	\$4,404,786	\$217,020	5.18%	40.12%
Benefits	\$749,574	\$738,755	-\$10,819	-1.44%	6.73%

Transportation Costs

	<u>2016-2017</u>	<u>2017-2018</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
ELHS	\$175,098	\$212,348	\$37,250	21.27%	1.94%
Out of District	\$287,054	\$221,816	-\$65,238	-22.73%	2.02%
School	\$398,878	\$384,480	-\$14,398	-3.61%	3.50%
Total	\$861,030	\$818,644	-\$42,386	-4.92%	7.46%

Special Education Services

	<u>2016-2017</u>	<u>2017-2018</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
ELHS	\$19,000	-0-	-\$19,000	-100%	-0-
Out of District	\$61,000	\$76,846	\$15,846	25.98%	0.70%
School	\$191,517	\$230,626	\$39,109	20.42%	2.10%
Total	\$271,517	\$307,472	\$35,955	13.24%	2.80%

Tuition Costs

	<u>2016-2017</u>	<u>2017-2018</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Adult Ed	\$8,243	\$8,995	\$752	9.12%	0.08%
ELHS Reg. Ed	\$2,208,964	\$2,001,047	-\$207,917	-9.41%	18.22%
ELHS SPED	\$739,379	\$1,088,872	\$349,493	47.27%	9.92%
Reconciliation	\$132,841	\$57,885	-\$74,956	-56.43%	0.53%
Magnet	\$55,692	\$56,532	\$840	1.51%	0.51%
Vo-Ag	\$27,292	\$54,584	\$27,292	100%	0.50%
SPED/Extended Programs	\$591,521	\$521,610	-\$69,911	-11.82%	4.75%
Total	\$3,763,932	\$3,789,525	\$25,593	0.68%	34.51%

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

	<u>2016-2017</u>	<u>2017-2018</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Program Improvements	\$12,500	\$10,000	-\$2,500	-20.00%	0.09%
Staff Development	\$17,230	\$12,600	-\$4,630	-26.87%	0.12%
Total	\$29,730	\$22,600	-\$7,130	-23.98%	0.21%

Maintenance

	<u>2016-2017</u>	<u>2017-2018</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Utilities	\$211,748	\$222,356	\$10,608	5.01%	2.02%
Building Maintenance	\$139,112	\$132,482	-\$6,630	-4.77%	1.21%
Repairs	\$33,396	\$41,905	\$8,509	25.48%	0.38%
Supplies	\$35,020	\$35,020	\$0	0%	0.32%
Total	\$419,276	\$431,763	\$12,487	2.98%	3.93%

Building Repairs and Grounds Maintenance – 2017 – 2018 Priorities

Gymnasium Floor Refinishing	\$6,400
General Painting	\$1,200
Interior Door Replace/Repair	\$2,850
Shed (Overhead Door and Roof)	\$1,900
Lockers (Lock Replacement)	\$2,955
1993 Building (Roof Repairs)	\$6,200
Athletic Field Maintenance	\$3,200
Playground Surface Material	\$4,200
General Landscaping	\$4,800
Fence Repair	\$1,100
Parking Lot Repairs	\$3,600
Timber Repairs	\$4,800
Total	\$43,205³

Non-Instructional Purchased Services

	<u>2016-2017</u>	<u>2017-2018</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Services Purchased:					
District	\$222,777	\$240,157	\$17,380	7.80%	2.19%
School	\$29,203	\$32,293	\$3,090	10.58%	0.29%
District Supplies:					
	\$30,529	\$30,773	\$244	0.80%	0.28%
Total	\$282,509	\$303,223	\$20,714	7.33%	2.76%

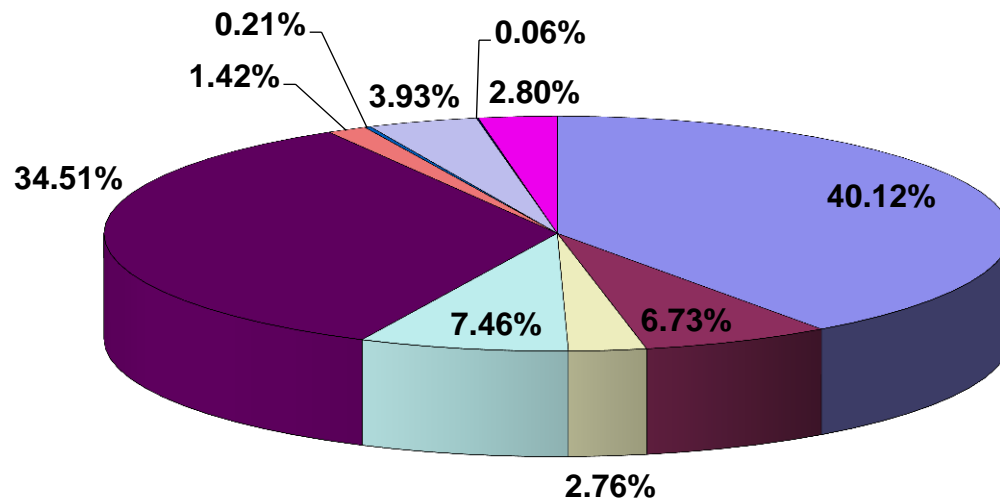
Salem School Instructional Programs (Pre-K through Grade 8)

	<u>2016-2017</u>	<u>2017-2018</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Instructional Supplies	\$92,730	\$119,442	\$26,712	28.81%	1.09%
Support Programs	\$22,491	\$22,674	\$183	0.81%	0.21%
Library/Media	\$12,544	\$13,744	\$1,200	9.57%	0.12%
Total	\$127,765	\$155,860	\$28,095	21.99%	1.42%

Equipment Costs

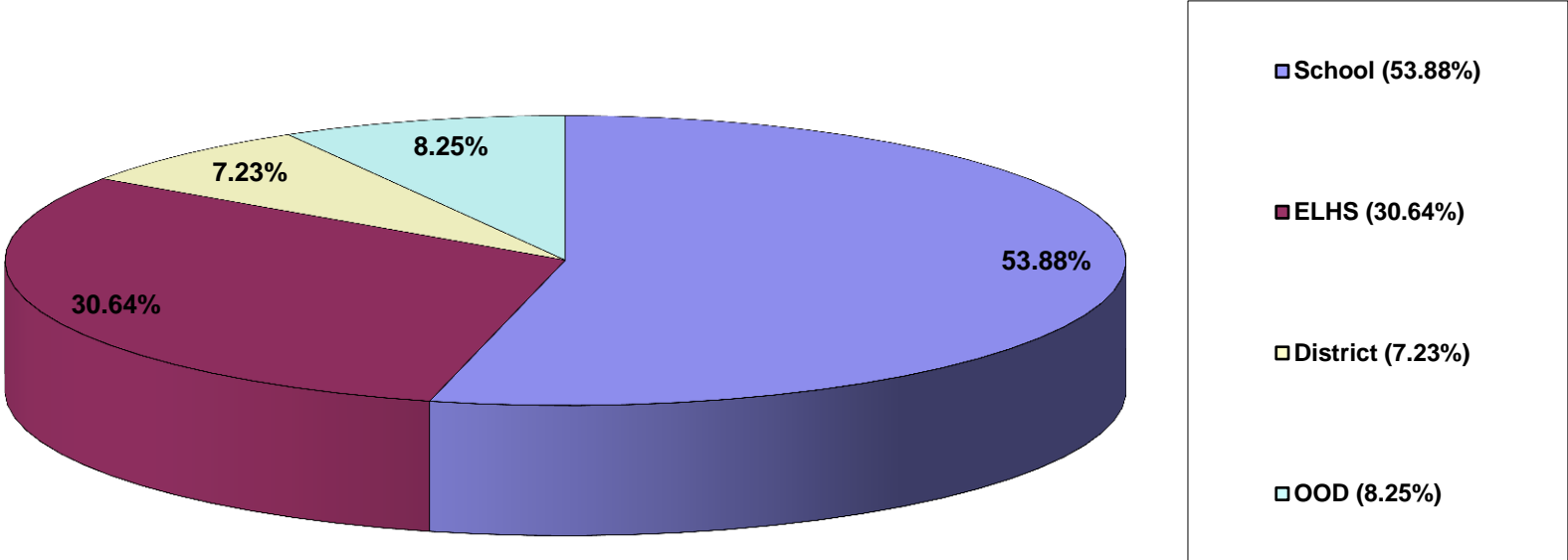
	<u>2016-2017</u>	<u>2017-2018</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Maintenance	\$0	\$0	\$0	0%	0%
Band Instruments	\$0	\$0	\$0	0%	0%
Computers	\$0	\$0	\$0	0%	0%
Instructional	\$1,224	\$1,380	\$156	12.75%	0.01%
Non- Instructional	\$3,902	\$5,942	\$2,040	52.28%	0.05%
Total	\$5,126	\$7,322	\$2,196	42.84%	0.06%

Percentage of Budget (By Category)



- Salaries (40.12%)
- Benefits (6.73%)
- Services Purch. (2.76%)
- Transportation (7.46%)
- Tuition (34.51%)
- Instruct. Supplies/Programs (1.42%)
- Prog Imp/Staff Dev. (0.21%)
- Maintenance (3.93%)
- Equipment (0.06%)
- SPED Services (2.80%)

Percentage of Budget (By Site)



Budget Proposal
SY2017-2018
\$10,979,950



Thank You!

