



Salem School District Superintendent's 2015-2016 Budget Presentation

Salem Board of Education
Meeting
January 12, 2015

Presented by:

Joseph Onofrio II, Superintendent of Schools
Kim Gadaree, Business Manager
Michael Rafferty, Interim Principal

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 – Plight of the Small School District
- ❖ Salem School Efficiency Study
- ❖ Price of Doing Business

Proposed Program
Improvements
SY2015-2016



Addition of 1 Pre-Kindergarten Class (0.8 FTE certified and 0.8 FTE non-certified)

- Enrollment has been steadily increasing
- Research supports early literacy programs
- Allows for an increase in typical peers

Addition of English Language Arts/Math Interventionist (1.0 FTE certified)

- Need to replace Math Specialist, who left Salem during SY2013-2014, with an Interventionist
- Imperative to intervene early with struggling learners

Addition of Grade 7/8 English/Language Arts Teacher (1.0 FTE certified)

- Salem is one of the few, if any, Middle Schools without a double English/Language Arts period for 7th and 8th grade
- Focus of Reading and Writing has changed which demands increased teacher contact time with students

Increase SPED Teacher Position (0.6 FTE to 1.0 FTE)

- Return to five discreet Special Education teachers divided over the school K-8
- Need full compliment of specialists to meet increased IEP needs

Enrollment



Salem School Current and Projected Enrollment as of October 1, 2014

Grade Level	2014-2015	2015-2016
PK	16	24
K	37	36
1	37	37
2	41	37
3	42	41
4	54	42
5	33	54
6	42	33
7	37	42
8	53	37
TOTAL	392	383

East Lyme High School Current and Projected Enrollment

	<u>2014-2015</u>	<u>2015-2016</u>
9	71	55
10	43	71
11	55	43
12	61	55
Total	230	224

**Based on October 2014 ELHS tuition bill*

Other Schools and Outplacements

Pre-K – Grade 12

School	2014-15	2015-16	Variance
Regional Multicultural Magnet School (K-5)	10	10	0
Winthrop Elementary Magnet School	2	2	0
Dual Language Arts Academy (5-8)	0	0	0
Science and Tech. Magnet HS	1	0	-1
Isaac School (5-8)	0	0	0
Eastconn Magnet-Arts at the Capital Theater	1	0	-1
Homeschooled (K-8)	18	16	-2
Lebanon & Ledyard Voag	1	1	0
SPED Outplacements	14	10	-4
Other High Schools (Norwich Tech, Grasso)	11	7	-4
Three Rivers Middle College High School	1	1	0
Marine Science Magnet High School	1	1	0
Total	60	48	-12

Projecting the Staffing Profile

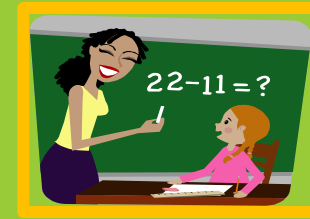


Core Programs

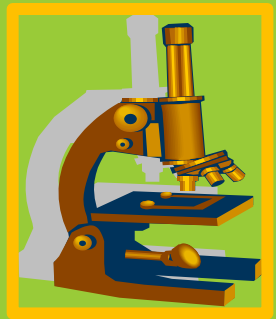
English Language Arts



Math

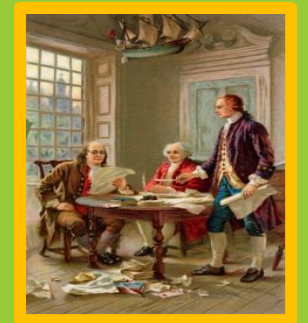


CORE



Science

Social
Studies



Summary: Core Teacher Allocations

Grade	Budget 2014-15	Actual 2014-15	Budget 2015-16	Budget vs Actual
Pre-K	0.8 FTE	0.8 FTE	1.6 FTE	+0.8 FTE
Kindergarten	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 1	2.0 FTE	2.0 FTE	2.0 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	3.0 FTE	3.0 FTE	2.0 FTE	-1.0 FTE
Grade 5	2.0 FTE	2.0 FTE	3.0 FTE	+1.0 FTE
Grade 6	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 7	2.0 FTE	2.0 FTE	2.5 FTE	+0.5 FTE
Grade 8	2.0 FTE	2.0 FTE	2.5 FTE	+0.5 FTE
Total	19.8 FTE	19.8 FTE	21.6 FTE	+1.8 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 2014-15	Actual 2014-15	Budget 2015-16	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	1.7 FTE	2.0 FTE	2.0 FTE	-0-
World Language	1.4 FTE	1.3 FTE	1.3 FTE	-0-
Computers/IT Specialist	2.0 FTE	1.6 FTE	1.0 FTE	-0.6 FTE
Library/Media Specialist	0.6 FTE	0.6 FTE	0.6 FTE	-0-
Total	8.7 FTE	8.5 FTE	7.9 FTE	-0.6 FTE

Student Services

Guidance Services



Special Education Services



**Student
Services**



Psychologist Services



Speech Services

Summary: Student Services Professional Staff Allocations

Position	Budget 2014-15	Actual 2014-15	Budget 2015-16	Budget vs Actual
School Counselors	1.0 FTE	1.0 FTE	1.0 FTE	-0-
School Psychologist	0.6 FTE	1.0 FTE	1.0 FTE	-0-
Special Education Teachers	4.6 FTE	4.6 FTE	5.0 FTE	+0.4 FTE
Speech/Language Pathologist	1.0 FTE	1.0 FTE	1.0 FTE	-0-
English Language Arts/Math Interventionist	1.0 FTE	1.0 FTE	2.0 FTE	+1.0 FTE
Total	8.2 FTE	8.6 FTE	10.0 FTE	+1.4 FTE

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 2014-2015		Actual 2014-2015		Budget 2015-2016		Budget vs Actual	
	Aides	Tutors	Aides	Tutors	Aides	Tutors	Aides	Tutors
Pre-K	1.8 FTE	0.8 FTE	1.2 FTE	0.8 FTE	2.2 FTE	-0-	1.0 FTE	-0.8 FTE
Kindergarten	3.0 FTE	-0-	3.0 FTE	-0-	2.0 FTE	-0-	-1.0 FTE	-0-
Grade 1	-0-	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	-0-	-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	-0-	1.0 FTE	-0-	1.0 FTE	1.0 FTE	1.0 FTE	+1.0 FTE	-0-
Grade 5	1.0 FTE	1.0 FTE	2.0 FTE	1.0 FTE	-0-	1.0 FTE	-2.0 FTE	-0-
Grade 6	-0-	0.6 FTE	-0-	0.65 FTE	2.0 FTE	1.0 FTE	+2.0 FTE	+0.35 FTE
Grade 7	-0-	0.5 FTE	-0-	-0-	-0-	-0-	-0-	-0-
Grade 8	1.0 FTE	0.5 FTE	1.0 FTE	0.35 FTE	-0-	-0-	-1.0	-0.35 FTE
Floating	0.4 FTE	-0-	0.4 FTE	-0-	0.4 FTE	-0-	-0-	-0-
Total	9.2 FTE	7.4 FTE	10.6 FTE	6.8 FTE	10.6 FTE	6.0 FTE	-0-	-0.8 FTE

Administrative Services - Certified

School Principal



Assistant School Principal



Superintendent of Schools

School / District
Administrators



Director of Student Services

Summary: Administrators

Position	Budget 2014-2015	Actual 2014-2015	Budget 2015-2016	Budget vs Actual
Superintendent	0.6 FTE	0.6 FTE	0.6 FTE	-0-
Director of Student Services	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Director of Student Achievement	1.0 FTE	-0-	-0-	-0-
School Principal	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Assistant Principal	-0-	1.0 FTE	1.0 FTE	-0-
Total	3.6 FTE	3.6 FTE	3.6 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 2014-2015	Actual 2014-2015	Budget 2015-2016	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 Secretary	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Director of Facilities	0.4 FTE	0.4 FTE	0.4 FTE	-0-
Custodians	5.0 FTE	5.0 FTE	5.0 FTE	-0-
Head Custodian	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Network Technician	1.0 FTE	-0-	-0-	-0-
IT Specialist	-0-	-0-	0.6 FTE	+0.6 FTE
Cafeteria Aides	2.0 FTE	2.0 FTE	2.0 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	16.4 FTE	15.4 FTE	16.0 FTE	+0.6 FTE

Budget Proposal SY2015-2016



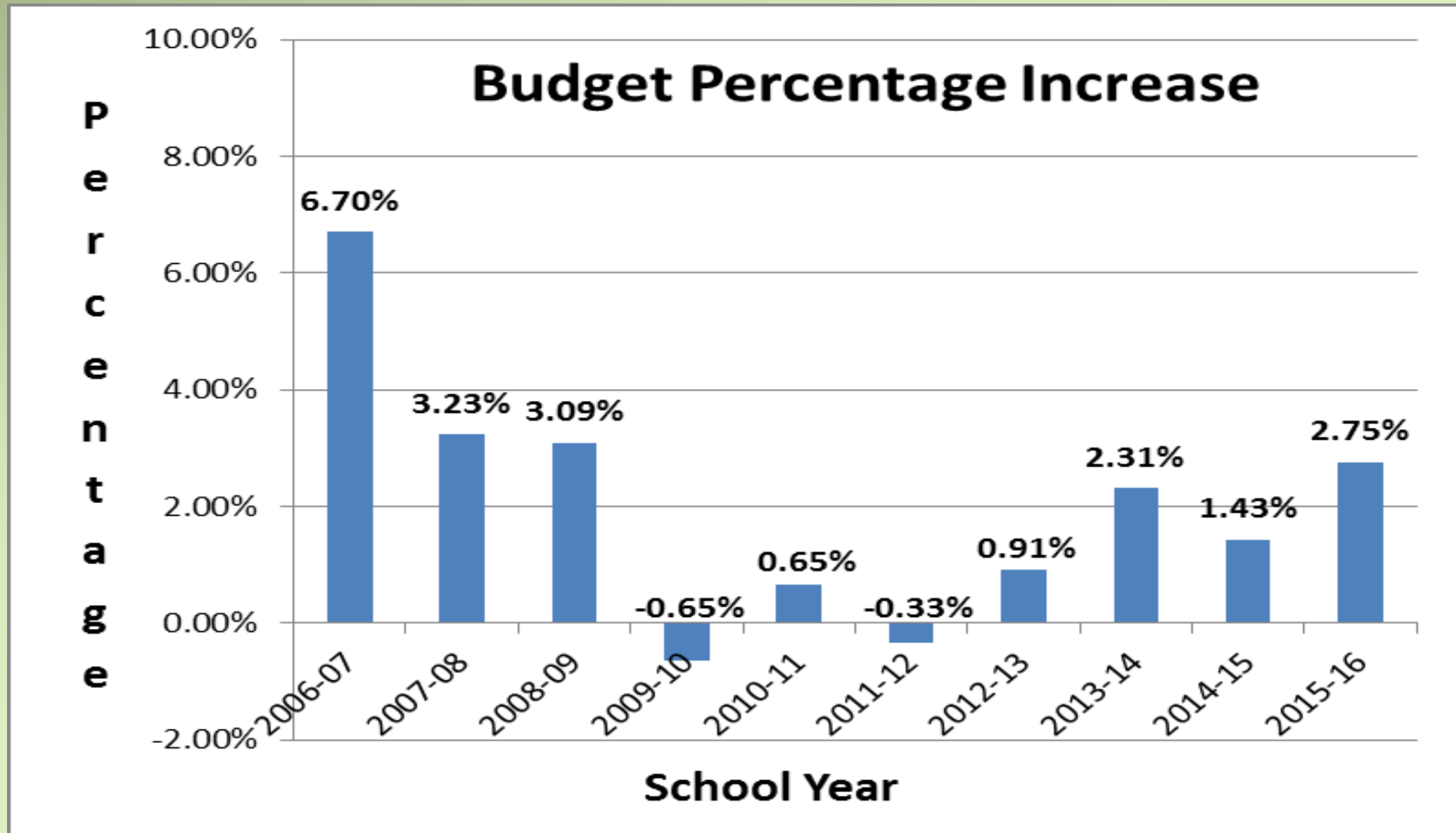
Superintendent's Reductions

	Total	\$ Increase	% Increase
Total Requests	\$10,854,814	\$354,814	3.38%
Less: Salary and Benefits	-\$2,153		
Less: Special Education Services	-\$15,334		
Less: Boiler/Colling Systems	-\$2,000		
Less: Plumber	-\$1,000		
Less: Grounds Maintenance	-\$8,600		
Less: Building Repairs	-\$28,270		
Less: Instructional and Non-Instructional Equipment	-\$4,875		
Less: Library Books	-\$2,780		
Less: Printing – School	-\$600		
Superintendent's Proposal	\$10,789,202	\$289,202	2.75%

SY2015-2016 Total Proposed Budget

2014-2015	\$10,500,000
2015-2016	\$10,789,202
% increase	2.75%

Historical Budget Percentage Increase



Budget Assumptions

	% Increase
Certified Increase	2.75%
Non-Certified Increase	2.00%
Non-Union Increase	2.75%
Medical Insurance Increase	12.00%
Dental Insurance Increase	6.00%
Life Insurance Increase	0%

Budget By Site

	<u>2015-2016</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>
Salem School	\$5,585,715	\$126,207	2.31%
District	\$865,443	-\$408	-0.05%
ELHS	\$3,345,444	\$277,293	9.04%
Out of District	\$992,600	-\$113,890	-10.29%
Total	\$10,789,202	\$289,202	2.75%

New Program Costs

	Amount
2 nd Pre-K Class	\$51,400
ELA/Math Interventionist	\$67,845
ELA Teacher Gr 7/8	\$62,104
0.4 FTE Special Education Teacher	\$25,162
Total	\$206,511

New Program Cost By Type

	Amount
Salaries	\$183,940
Benefits	\$26,571
Pre-K Tuition Reimbursement	-\$4,000
Total	\$206,511

Salaries and Benefits

	<u>2014-2015</u>	<u>2015-2016</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Salaries	\$3,865,669	\$4,061,607	\$195,938	5.07%	37.65%
Benefits	\$794,763	\$825,940	\$31,177	3.92%	7.66%

Transportation Costs

	<u>2014-2015</u>	<u>2015-2016</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
ELHS	\$163,949	\$151,400	-\$12,549	-7.65%	1.40%
Out of District	\$362,659	\$340,898	-\$21,761	-6.00%	3.16%
School	\$437,053	\$379,994	-\$57,059	-13.06%	3.52%
Total	\$963,661	\$872,292	-\$91,369	-9.48%	8.08%

Special Education Services

	<u>2014-2015</u>	<u>2015-2016</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
ELHS	\$0	\$0	0%	0%	0%
Out of District	\$63,540	\$22,634	-\$40,906	-64.38%	0.21%
School	\$261,207	\$207,289	-\$53,918	-20.64%	1.92%
Total	\$324,747	\$229,923	-\$94,824	-29.20%	2.13%

Tuition Costs

	<u>2014-2015</u>	<u>2015-2016</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Adult Ed	\$9,336	\$10,052	\$716	7.67%	0.09%
ELHS Reg. Ed	\$2,360,632	\$2,353,040	-\$7,592	-0.32%	21.81%
ELHS SPED	\$469,305	\$814,642	\$345,337	73.58%	7.55%
Reconciliation	\$70,293	\$25,762	-\$44,531	-63.35%	0.24%
Magnet	\$33,544	\$40,516	\$6,972	20.78%	0.38%
Vo-Ag	\$7,992	\$7,992	\$0	0%	0.08%
SPED/Extended Programs	\$647,152	\$629,480	-\$17,672	-2.73%	5.83%
Total	\$3,598,254	\$3,881,484	\$283,230	7.87%	35.98%

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

	<u>2014-2015</u>	<u>2015-2016</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Program Improvements	\$54,866	\$2,000	-\$52,866	-96.35%	0.02%
Staff Development	\$18,300	\$17,300	-\$1,000	-5.46%	0.16%
Total	\$73,166	\$19,300	-\$53,866	-73.62%	0.18%

Maintenance

	<u>2014-2015</u>	<u>2015-2016</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Utilities	\$241,027	\$216,660	-\$24,367	-10.11%	2.01%
Building Maintenance	\$105,562	\$99,889	-\$5,673	-5.37%	0.93%
Repairs	\$32,746	\$37,196	\$4,450	13.59%	0.34%
Supplies	\$35,020	\$35,020	\$0	0%	0.32%
Total	\$414,355	\$388,765	-\$25,590	-6.18%	3.60%

Building Repairs and Grounds Maintenance – 2015 – 2016 Priorities

Gymnasium Floor Refinishing	\$6,800
General Painting	\$3,000
Interior Door Replace/Repair	\$4,850
Athletic Field Maintenance	\$5,400
Playground Surface Material	\$4,200
General Landscaping	\$5,800
Fence Repair	\$1,200
Total	\$31,250

Non-Instructional Purchased Services

	<u>2014-2015</u>	<u>2015-2016</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Services Purchased:					
District	\$187,690	\$230,900	\$43,210	23.02%	2.14%
School	\$104,231	\$103,203	-\$1,028	0.99%	0.96%
District Supplies:					
	\$37,260	\$33,887	-\$3,373	-9.05%	0.31%
Total	\$329,181	\$367,990	\$38,809	11.79%	3.41%

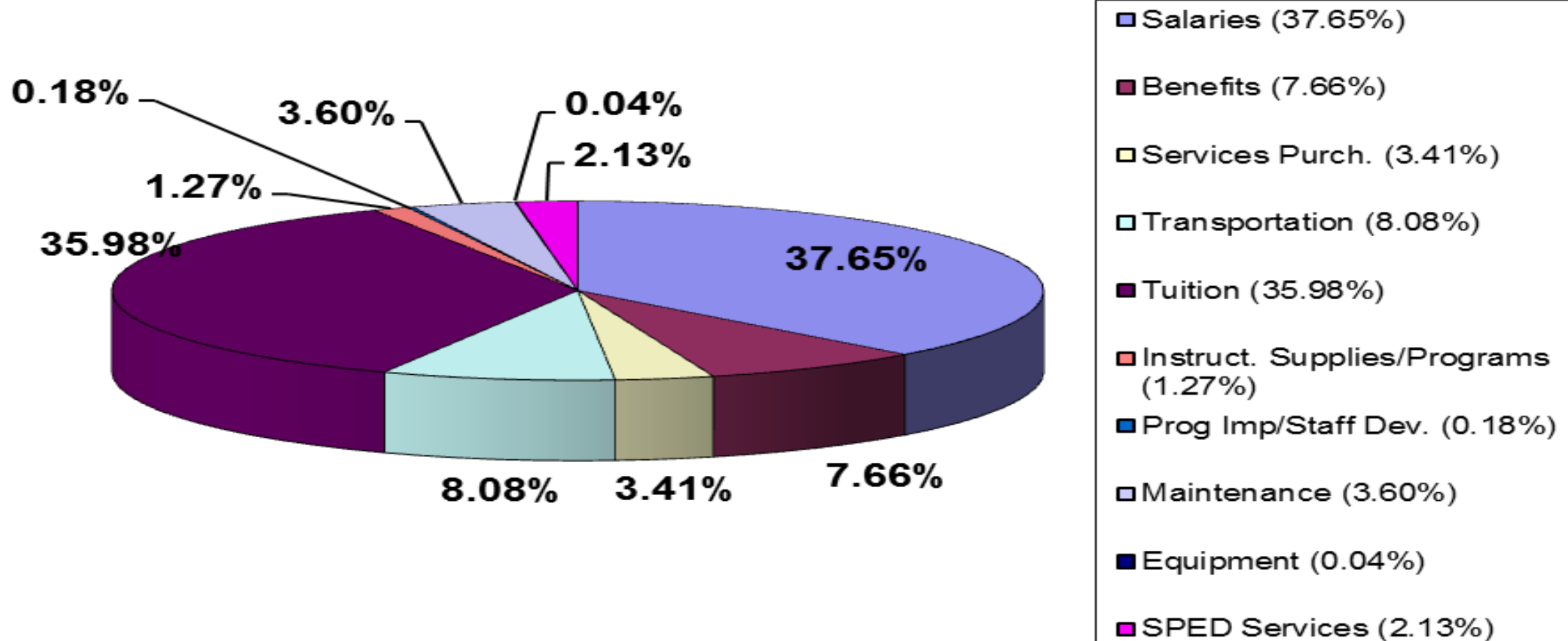
Salem School Instructional Programs (Pre-K through Grade 8)

	<u>2014-2015</u>	<u>2015-2016</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>	<u>% of Budget</u>
Instructional Supplies	\$95,535	\$103,470	\$7,935	8.31%	0.96%
Support Programs	\$20,335	\$21,032	\$697	3.43%	0.19%
Library/Media	\$13,581	\$12,599	-\$982	-7.23%	0.12%
Total	\$129,451	\$137,101	\$7,650	5.91%	1.27%

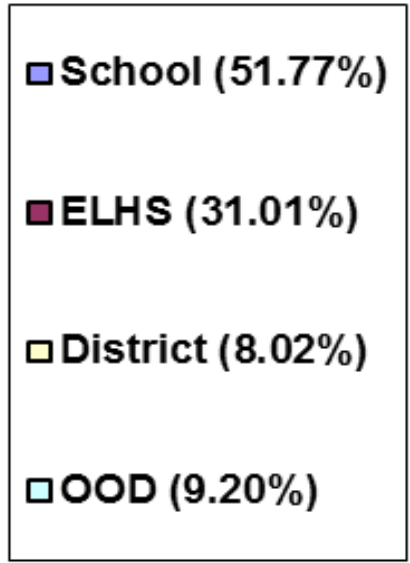
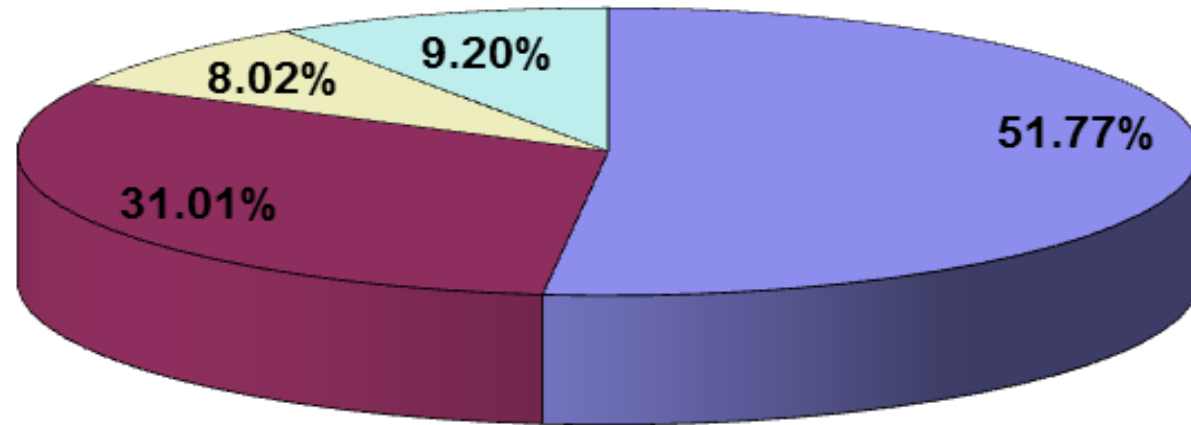
Equipment Costs

	<u>2014-2015</u>	<u>2015-2016</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	\$1,800	\$1,800	100%	0.02%
Computers	\$5,450	\$0	-\$5,450	-100%	0%
Instructional	\$858	\$1,500	\$642	74.83%	0.01%
Non-Instructional	\$445	\$1,500	\$1,055	237.08%	0.01%
Total	\$6,753	\$4,800	-\$1,953	-28.92%	0.04%

Percentage of Budget (By Category)



Percentage of Budget (By Site)



Budget Proposal
SY2015-2016
\$10,789,202

