

Believe, Achieve, Succeed



**Salem School
District**

*Board of Education Approved (4/06/15)
Budget: SY2015-2016*

SALEM SCHOOL DISTRICT

**School / Administrative Offices
200 Hartford Road
Salem, CT 06320
(860) 892-1223
www.salemschools.org**

Superintendent's Budget Proposal 2015-2016

	<u>Expended 2013-2014</u>	<u>Budget Approved 2014-2015</u>	<u>Budget Adjusted 2014-2015</u>	<u>Budget Proposed 2015-2016</u>	<u>\$ Difference Approved 15-16 vs 14-15</u>	<u>% Difference Approved 15-16 vs 14-15</u>
Total for Salem School (Pre-K through Grade 8)	\$5,513,774	\$5,459,508	\$5,254,330	\$5,444,511	(\$14,997)	-0.27%
Total for Salem School District Central Office	\$857,603	\$865,851	\$838,059	\$841,502	(\$24,349)	-2.81%
Total for East Lyme High School Program	\$3,089,114	\$3,068,151	\$3,205,387	\$3,366,387	\$298,236	9.72%
Total for Out of District Services	\$833,777	\$1,106,490	\$1,202,224	\$992,600	(\$113,890)	-10.29%
Grand Total	\$10,294,268	\$10,500,000	\$10,500,000	\$10,645,000	\$145,000	1.38%

School Budget Expenditures: Salem School (Pre-K through Grade 8)

SALEM SCHOOL (Pre-K through Grade 8)

SALARIES AND WAGES

Director of Student Achievement: Will not be filled in 2015-16.

Principal: Increase reflects salary matrix approved by the BOE.

Assistant Principal: This position was not in the 2014-15 budget, which is why the increase is 100%. Position filled for a partial year in 2014-15.

Teachers - Core: FTE's unchanged from 2014-15. Reduction is due to staff turnover. Replacements hired at a lower salary step.

Teachers – Related Arts: Decrease reflects the reduction of 0.6 FTE for one IT Specialist. Offset by annual step increases for remaining.

Teachers – Student Services: In addition to the annual step increases, the remaining increase reflects changes from the 2014-15 budget, the counselor was hired at a higher step than budgeted and we hired a psychologist at 1.0 FTE instead of 0.6 FTE in the 2014-15 budget.

Teachers - Proposed: This reflects the cost to add 1.0 FTE Grade 1 teacher, 1.0 FTE LA/Math Interventionist, and 0.4 FTE Special Education teacher.

Stipends: Sub caller \$1,500.00; Boys BB Coach \$1,515.00; Boys Asst. BB Coach \$1,074.00; Girls BB Coach \$1,515.00; Girls Asst. BB Coach \$1,074.00; Boys Soccer Coach \$1,515.00; Boys Asst. Soccer Coach \$1,074.00; Girls Soccer Coach \$1,515.00; Girls Asst. Soccer Coach \$1,074.00; Track Coach \$1,516.00; Track Asst. Coach \$1,074.00; Track Asst. Coach \$1,074.00; Cross Country Coach \$1,516.00; Cross Country Asst. Coach \$1,074.00; Yearbook Advisor \$1,508.00; 8th Grade Advisor \$1,508.00; Jazz Band Director \$1,199.00; Social Studies Coordinator \$1,515.00; Science Coordinator \$1,515.00; Special Coordinator \$1,515.00; Math Coordinator \$1,515.00; LA Coordinator \$1,515.00; Academic Enrichment Opportunity \$979.00; Science Olympiads \$979.00; Math Counts \$688.00; Webmaster \$1,193.00; Choral/Theater Advisor \$1,193.00. (Total \$34,932.00)

Tutors/Aides: Budget reflects 9.8 FTE instructional aides and 6.0 FTE tutors. This is a reduction of 0.8 FTE instructional aides and 0.8 FTE tutors from 2014-15.

Tutors/Aides – Proposed: No additions proposed.

Custodians: Increases per non-certified union contract. Reduction of 0.5 FTE.

Office/Media Support: Salary increase reflects the addition of 0.6 FTE IT Specialist, \$34,241.00. Balance is contractual increases. The new position was in Related Arts for 2014-15.

Lunch Aides: Increase per non-certified union contract rates.

BENEFITS

Health Insurance: Premiums decreased 2.31%.

Life Insurance: Life insurance premiums increased 10% in 2014-15, budget was 0%. Increase reflects the 2014-15 increase and insurance policies for new hires based on certified and non-certified contracts.

Retirement Incentive: No incentive in 2015-16.

Disability/Annuity/PhD Stipend: Adjusted amount for 2014-15 is payments for the Interim Principal.

Social Security: Portion of increase is for 0.6 FTE IT Specialist. This position did not pay social security as a certified position.

Social Security – Proposed: None.

Medicare: Slight decrease for personnel changes in 2014-15.

Medicare-Proposed: Medicare for the new positions.

SERVICES PURCHASED

Printing – School: Items such as letterhead and envelopes are included.

Health and Safety Inspections: Inspections of fire extinguishers, bus radios, radio/walkie talkies for use during recess and fire drills, elevators, and playground are included. Annual and quarterly water and air testing are also included. Also includes 6 month asbestos inspections, annual cross connection survey and septic testing. Reduction is because the 3 year asbestos inspection was due in 2014-2015 and not required in 2015-2016.

Postage: Items that need to be mailed such as CMT scores, special education and 504 notifications and communication with parents are included. Increase is estimated at 5%.

Professional Fees – School: School affiliated memberships, such as CT Association of Schools, New England League of Middle Schools, CT Library Association, Association of Teachers of Math, Association of Supervision and Curriculum Development are included.

Software/Licenses: Student management and health management software licenses.

Office Services: This line item includes the contracted nurse. The 2014-2015 adjusted amount also includes the 10-month school secretary currently working through Kelley Services.

LEARN – Other Services: Fingerprinting services and membership in the LEARN network are included.

SPECIAL EDUCATION SERVICES

SPED Consulting/Therapy and SPED Evaluations: Salem School students may require any of the following services: extended programs, tutors, evaluations, therapy, consultation, supplies, equipment or home bound services. Salem funds and provides these mandated services for identified students.

Extended Programs (Summer): Salem students may require extended day/yearly programs to avoid regression and sustain progress. Summer programs for students attending Salem School K-8. Funds were previously recorded in out of district.

Supplies: Increase reflects decodable and fluency readers required for the Wilson Reading Program.

Software/Licenses: Includes student management software for SPED and TAG as well as programs used as part of instruction program for special needs students.

Equipment: Anticipated expenditures for specialized equipment.

SPED Transportation (Pre-K through Grade 8): Some Salem School students, due to the nature of their needs, may require special transportation. These services are mandated by federal and state statutes.

	2012-2013 Actual	2013-2014 Actual	Budget Approved 2014-2015	Adjusted Budget 2014-2015	Budget Proposed 2015-2016	\$ Variance	% Variance
SALEM SCHOOL (Pre-K through Grade 8)							
SALARIES AND WAGES							
Elementary School Principal	\$ 110,033	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Middle School Principal	\$ 105,812	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Director of Student Achievement	\$ -	\$ 113,892	\$ 117,309	\$ 16,254	\$ -	\$ (117,309)	-100.00%
Salem School Principal (1.0 FTE)	\$ -	\$ 130,319	\$ 117,309	\$ 61,451	\$ 120,535	\$ 3,226	2.75%
Salem School Assistant Principal (1.0 FTE)	\$ -	\$ -	\$ -	\$ 74,432	\$ 100,929	\$ 100,929	100.00%
Teachers - Core (19.8 FTE)	\$ 1,632,465	\$ 1,645,687	\$ 1,470,951	\$ 1,421,498	\$ 1,390,020	\$ (80,931)	-5.50%
Teachers - Related Arts & Specials (7.9 FTE)	\$ 688,933	\$ 494,220	\$ 544,683	\$ 523,558	\$ 544,200	\$ (483)	-0.09%
Teachers - Student Services/Prof. Staff (8.6 FTE)	\$ 507,139	\$ 599,589	\$ 525,209	\$ 555,243	\$ 634,692	\$ 109,483	20.85%
Teachers - Proposed (2.4 FTE)	\$ -	\$ -	\$ -	\$ -	\$ 130,227	\$ 130,227	100.00%
Stipends	\$ 30,075	\$ 23,070	\$ 27,760	\$ 25,650	\$ 34,932	\$ 7,172	25.84%
Substitutes	\$ 112,614	\$ 60,418	\$ 50,324	\$ 50,324	\$ 50,324	\$ -	0.00%
Tutors/Aides (15.8 FTE)	\$ 120,128	\$ 173,644	\$ 217,474	\$ 217,474	\$ 196,065	\$ (21,409)	-9.84%
Tutors/Aides - Proposed (0.0 FTE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Custodians (5.9 FTE)	\$ 221,091	\$ 231,006	\$ 239,484	\$ 239,484	\$ 235,378	\$ (4,106)	-1.71%
Office/Media Support Personnel (4.6 FTE)	\$ 134,882	\$ 119,418	\$ 118,181	\$ 91,013	\$ 157,344	\$ 39,163	33.14%
Lunch Aides (2.0 FTE)	\$ 29,827	\$ 26,124	\$ 25,567	\$ 25,567	\$ 26,176	\$ 609	2.38%
Total for Object	\$ 3,692,999	\$ 3,617,387	\$ 3,454,251	\$ 3,301,948	\$ 3,620,822	\$ 166,571	4.82%
BENEFITS							
Health Ins. (68.8 eligible/37.8 enrolled)	\$ 420,534	\$ 434,646	\$ 431,693	\$ 442,325	\$ 427,180	\$ (4,513)	-1.05%
Life Ins.	\$ 6,851	\$ 6,650	\$ 6,180	\$ 6,219	\$ 7,169	\$ 989	16.00%
Retirement Incentive	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ (40,000)	-100.00%
Disability/Annuity/PhD Stipend	\$ 1,000	\$ -	\$ -	\$ 38,712	\$ -	\$ -	0.00%
Soc. Sec.	\$ 48,696	\$ 45,362	\$ 48,156	\$ 45,954	\$ 50,584	\$ 2,428	5.04%
Soc. Sec. - Proposed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Medicare	\$ 49,242	\$ 48,089	\$ 48,087	\$ 47,767	\$ 47,597	\$ (490)	-1.02%
Medicare - Proposed	\$ -	\$ -	\$ -	\$ -	\$ 1,887	\$ 1,887	100.00%
Travel Expenses - School	\$ 1,243	\$ 97	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Total for Object	\$ 527,566	\$ 534,844	\$ 574,616	\$ 621,477	\$ 534,917	\$ (39,699)	-6.91%
SERVICES PURCHASED							
Printing - School	\$ 773	\$ 1,096	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Health & Safety Inspections	\$ 10,601	\$ 9,088	\$ 10,364	\$ 10,562	\$ 8,714	\$ (1,650)	-15.92%
Postage	\$ 989	\$ 2,070	\$ 2,140	\$ 2,140	\$ 2,247	\$ 107	5.00%
Prof. Fees - School	\$ 1,223	\$ 1,025	\$ 2,154	\$ 1,989	\$ 2,204	\$ 50	2.32%
Software/Licenses	\$ 11,115	\$ 10,550	\$ 10,991	\$ 11,156	\$ 11,456	\$ 465	4.23%
Office Services	\$ -	\$ 78,171	\$ 76,832	\$ 101,324	\$ 76,832	\$ -	0.00%
Learn- Other services	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.00%
Total for Object	\$ 25,451	\$ 102,750	\$ 104,231	\$ 128,921	\$ 103,203	\$ (1,028)	-0.99%
SPECIAL EDUCATION SERVICES							
SPED consulting/therapy	\$ 128,366	\$ 184,081	\$ 238,000	\$ 185,885	\$ 180,500	\$ (57,500)	-24.16%
SPED evaluations	\$ 17,070	\$ 12,730	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
SPED Equip. Maint./Repair	\$ -	\$ 566	\$ -	\$ -	\$ -	\$ -	0.00%
Extended Programs (Summer)	\$ 36,326	\$ 29,533	\$ 4,425	\$ 19,123	\$ 48,320	\$ 43,895	991.98%
Supplies	\$ 1,827	\$ 3,441	\$ 1,343	\$ 1,343	\$ 4,959	\$ 3,616	269.25%
Software/Licenses	\$ 1,093	\$ 6,081	\$ 6,264	\$ 6,264	\$ 6,330	\$ 66	1.05%
Equipment	\$ 1,201	\$ 665	\$ 600	\$ 600	\$ 500	\$ (100)	-16.67%
SPED transportation (Pre-K-8)	\$ 63,199	\$ 78,536	\$ 65,316	\$ 68,658	\$ 57,370	\$ (7,946)	-12.17%
Total for Object	\$ 249,082	\$ 315,633	\$ 330,948	\$ 296,873	\$ 312,979	\$ (17,969)	-5.43%

School Budget Expenditures: Salem School (Pre-K through Grade 8)

PROGRAM IMPROVEMENTS

Curriculum Review/Development/Stipends: Stipends support the 5-year Curriculum Plan that targets Language Arts, Social Studies, Science, Mathematics, and the Unified Arts programs. These funds are used to reimburse teachers at a contracted rate. The decrease reflects a reduced need in 2015-2016.

New Curriculum/Textbooks: No new curriculum purchases are planned for SY2015-2016.

Consulting Fees: This provides for contracted services of professional development in the implementation of Common Core and related content areas.

Instructional Technology: This item would provide new software for various curriculums.

STAFF DEVELOPMENT

Course Reimbursement: The amount budgeted is the Board's contractual obligation to partially fund course work for the professional staff.

Professional Development: In 2015-2016 these funds will be used for staff training in identified areas of need as indicated by school and district goals. Item includes training for Orton Gillingham, Wilson and Marzano.

Professional Library: Funding is provided to purchase professional resource material for staff as indicated by school and district goals.

UTILITIES

Electricity: The 2015-2016 amount is based on projected rates. The estimated increase is 8% over 2014-2015 budget.

Trash Removal: Includes funding for regular trash pick-ups for 2015-2016.

Telephone: Spending is estimated at a 3% increase over anticipated spend for 2014-2015. The additional increase reflects a decrease in e-rate funding which covers a portion of our bill.

Heating Fuel: Amount budgeted is consistent with the level of use, which is approximately 35,000 gallons, at a price of \$2.42/gal. The Board of Education is a member of a municipal consortium that purchases heating oil co-operatively.

BUILDING MAINTENANCE

Plumber, Boiler /Cooling System, and Electrician: Costs to clean and maintain the heating and cooling systems is reflected.

Septic Cleaning: Cost for one pumping of the septic system per year as recommended by the Director of Health.

Ground Maintenance: Costs for upkeep of school grounds including playgrounds and track area.

Service Contracts: Contract costs for fire and smoke alarms, back-up generator, Simplex clock system, exterminator services, elevator maintenance, Energy Conservation Service Contract (ABS) and HVAC system and controls, and water operator. Reduction reflects elimination of money for engineering services not needed in 2015-2016.

REPAIRS

General Repairs: Money budgeted for unanticipated repairs.

Building Repairs: Money budgeted for specific repairs. Includes gym floor refinishing - \$6,800.00, general painting - \$3,000.00, and interior door repair -\$4,850.00.

Maintenance Equipment: Repairs of maintenance equipment.

INSTRUCTIONAL REPAIRS

Computers (Parts) and Band Instruments: Repairs of instructional equipment.

TRANSPORTATION

Bus Transportation: Transportation is provided to Salem School students using 9 buses. 67% of the annual contract is budgeted for K through Grade 8 transportation, while the remaining 33% appears under East Lyme High School (ELHS) in transportation. Decrease reflects savings with new contractor.

Fuel: Diesel fuel is purchased co-operatively through a consortium with other municipalities. The amount budgeted reflects a price of \$2.45/gallon. This line reflects 67% of the fuel; the remaining 33% appear under East Lyme High School (ELHS). The estimated annual usage is 18,700 gallons.

Field Trips: Transportation for field trips will not be funded by the Salem Board of Education for 2015-2016.

Sports: Transportation is provided to all away games and meets for 2015-2016.

Project Oceanology: Costs are for transportation to the environmental science program operated at Avery/Bluff Points.

MAINTENANCE SUPPLIES

Custodial: Cleaning and other miscellaneous supplies.

Uniforms: Uniforms are no longer a requirement of the non-certified contract, so there is no funding in 2015-2016.

	2012-2013 Actual	2013-2014 Actual	Budget Approved 2014-2015	Adjusted Budget 2014-2015	Budget Proposed 2015-2016	\$ Variance	% Variance
PROGRAM IMPROVEMENTS							
Curriculum review/development Stipends	\$ 2,617	\$ 2,807	\$ 16,566	\$ 4,566	\$ 2,000	\$ (14,566)	-87.93%
New Curriculum/Textbooks	\$ 37,372	\$ 19,950	\$ 38,300	\$ 25,147	\$ -	\$ (38,300)	-100.00%
Consulting Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Instructional Technology	\$ -	\$ 636	\$ -	\$ -	\$ -	\$ -	0.00%
Total for Object	\$ 39,989	\$ 23,393	\$ 54,866	\$ 29,713	\$ 2,000	\$ (52,866)	-96.35%
STAFF DEVELOPMENT							
Course reimbursement	\$ 6,025	\$ 1,485	\$ 6,000	\$ 4,131	\$ 5,000	\$ (1,000)	-16.67%
Professional Development	\$ 10,495	\$ 7,113	\$ 11,500	\$ 11,500	\$ 11,500	\$ -	0.00%
Professional Library	\$ 115	\$ 34	\$ 800	\$ 800	\$ 800	\$ -	0.00%
Total for Object	\$ 16,635	\$ 8,632	\$ 18,300	\$ 16,431	\$ 17,300	\$ (1,000)	-5.46%
UTILITIES							
Electricity	\$ 100,770	\$ 114,812	\$ 109,429	\$ 116,551	\$ 118,250	\$ 8,821	8.06%
Trash Removal	\$ 7,751	\$ 8,086	\$ 8,828	\$ 8,828	\$ 9,000	\$ 172	1.95%
Telephone	\$ 3,663	\$ 3,576	\$ 3,770	\$ 4,065	\$ 4,913	\$ 1,143	30.32%
Heating Fuel	\$ 182,469	\$ 111,097	\$ 119,000	\$ 110,089	\$ 84,497	\$ (34,503)	-28.99%
Total for Object	\$ 294,653	\$ 237,571	\$ 241,027	\$ 239,533	\$ 216,660	\$ (24,367)	-10.11%
BUILDING MAINTENANCE							
Plumber	\$ 6,220	\$ 1,984	\$ 6,000	\$ 6,000	\$ 5,000	\$ (1,000)	-16.67%
Boiler/Cooling Systems	\$ 7,904	\$ 4,732	\$ 10,000	\$ 10,000	\$ 8,000	\$ (2,000)	-20.00%
Electrician	\$ 6,690	\$ 4,275	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
Septic cleaning	\$ 4,250	\$ 4,250	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
Grounds maintenance	\$ 21,716	\$ 1,467	\$ 11,400	\$ 11,400	\$ 16,600	\$ 5,200	45.61%
Service Contracts	\$ 57,542	\$ 38,118	\$ 67,662	\$ 67,662	\$ 59,789	\$ (7,873)	-11.64%
Total for Object	\$ 104,322	\$ 54,826	\$ 105,562	\$ 105,562	\$ 99,889	\$ (5,673)	-5.37%
REPAIRS							
General repairs	\$ 15,365	\$ 21,388	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.00%
Building Repairs	\$ 46,266	\$ 21,817	\$ 10,200	\$ 10,200	\$ 14,650	\$ 4,450	43.63%
Maintenance equip.	\$ 2,405	\$ 1,451	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
Total for Object	\$ 64,036	\$ 44,656	\$ 26,700	\$ 26,700	\$ 31,150	\$ 4,450	16.67%
INSTRUCTIONAL REPAIRS							
Computers (parts)	\$ 5,325	\$ 2,559	\$ 4,400	\$ 4,400	\$ 4,400	\$ -	0.00%
Band instruments	\$ 376	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Telephone Repairs	\$ 495	\$ 994	\$ 646	\$ 646	\$ 646	\$ -	0.00%
Total for Object	\$ 6,196	\$ 3,553	\$ 6,046	\$ 6,046	\$ 6,046	\$ -	0.00%
TRANSPORTATION							
Bus Transportation (67%)	\$ 247,198	\$ 306,139	\$ 321,850	\$ 281,806	\$ 284,694	\$ (37,156)	-11.54%
Fuel (67%)	\$ 37,918	\$ 44,912	\$ 42,599	\$ 41,020	\$ 30,642	\$ (11,957)	-28.07%
Field trips	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Sports	\$ 6,247	\$ 5,684	\$ 6,708	\$ 6,708	\$ 6,708	\$ -	0.00%
Project O	\$ 613	\$ 441	\$ 580	\$ 481	\$ 580	\$ -	0.00%
Total for Object	\$ 291,976	\$ 357,176	\$ 371,737	\$ 330,015	\$ 322,624	\$ (49,113)	-13.21%
MAINTENANCE- SUPPLIES							
Custodial	\$ 33,231	\$ 33,168	\$ 35,020	\$ 35,020	\$ 35,020	\$ -	0.00%
Uniforms	\$ 803	\$ 881	\$ -	\$ -	\$ -	\$ -	0.00%
Total for Object	\$ 34,034	\$ 34,049	\$ 35,020	\$ 35,020	\$ 35,020	\$ -	0.00%

School Budget Expenditures: Salem School (Pre-K through Grade 8)

INSTRUCTIONAL SUPPLIES

General Supplies (Classrooms): Budgeted amount represents the cost for supplies such as construction paper, pencils, crayons, composition paper, rulers, pens, and notebooks, etc.

Office Supplies (School): Includes general office supplies and assignment notebooks for Grades 4 through 8.

Copier Supplies: Amount reflects paper and supply costs.

Computer/Multimedia Supplies: Includes cables, ink, switches, computer parts, cleaning supplies, toner, and bulbs for projectors.

Software/Licenses: Software used for student instruction.

Content Area Supplies: Includes supplies and materials specific to the instructional area (for example: manipulatives in math; word cards in language arts).

Assessments: Includes expenses for Wilson and Brigance testing. Also testing materials required by the psychologist.

Textbooks (K – Grade 8): Replacement of books for all content areas.

Consumable Workbooks: Replacement of consumable workbooks for all content areas. New curriculum purchased in the last year requires more workbooks than previously used. This has caused an increase in the line item.

SUPPORT PROGRAMS

Project Oceanology: Budgeted amount is to fund Salem students' involvement in the environmental science program operated at Avery/Bluff Points. Presently Grade 7 participates.

Playground/Recess: Represents costs associated with maintaining the playground area for students.

School Activities: Amount represents costs associated with honor roll awards, Math Counts, Math Olympiads, Great East Festival Band Competition, and other misc. school functions.

Health Office: Represents costs associated with maintaining the health office.

Field Trips/Admissions: Field trips will not be funded by the Salem Board of Education for SY2015-2016.

Athletics – Equipment/Referees: Represents the costs associated with funding referees and equipment for athletics.

LIBRARY/MEDIA

Books: Library books are purchased each year to maintain an up-to-date library collection.

Educational Media: Non-computer, electronic equipment used for instructional purposes.

Periodicals/Subscriptions: Funds support purchase of periodicals and magazine subscriptions for student and staff use.

Supplies: Funds support purchase of library media supplies, including cataloging and bar coding.

Software/Licenses: Library circulation software and movie licensing fees. This item also includes video streaming software.

EQUIPMENT – NEW AND REPLACE

Computers: There are no plans to purchase computers with BOE funds in 2015-2016.

Instructional Equipment: Equipment that is used for instruction. Requests include digital microscope, alpha desk, teacher desk, easels, etc.

Non-Instructional Equipment: Various non-instructional items. Includes area classroom rugs, cubby units, and tables.

Band Instruments: Item includes a piccolo, rhythm and melodic instruments.

	2012-2013 Actual	2013-2014 Actual	Budget Approved 2014-2015	Adjusted Budget 2014-2015	Budget Proposed 2015-2016	\$ Variance	% Variance
INSTRUCTIONAL SUPPLIES							
General Supplies (Classrooms)	\$ 13,410	\$ 13,899	\$ 15,000	\$ 14,735	\$ 14,250	\$ (750)	-5.00%
Office Supplies (School)	\$ 1,947	\$ 2,806	\$ 2,900	\$ 2,900	\$ 3,000	\$ 100	3.45%
Copier supplies	\$ 4,723	\$ 5,941	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
Computer/Multimedia Supplies	\$ 11,410	\$ 19,379	\$ 12,066	\$ 8,736	\$ 12,066	\$ -	0.00%
Software/Licenses	\$ 2,414	\$ 4,252	\$ 8,466	\$ 6,470	\$ 8,533	\$ 67	0.79%
Academic Areas (K-4)	\$ 3,767	\$ 2,175	\$ 6,227	\$ 6,378	\$ 4,342	\$ (1,885)	-30.27%
Social Studies (5-8)	\$ -	\$ 764	\$ 529	\$ 604	\$ 767	\$ 238	44.99%
Physical Ed. (5-8)	\$ -	\$ 844	\$ 1,538	\$ 1,751	\$ 2,419	\$ 881	57.28%
Physical Ed. (K-4)	\$ 390	\$ -	\$ -	\$ -	\$ 969	\$ 969	100.00%
Music/Band/Chorus (K-4)	\$ 1,541	\$ 2,331	\$ 900	\$ 914	\$ 2,200	\$ 1,300	144.44%
Music/Band/Chorus (5-8)	\$ 619	\$ 274	\$ 2,600	\$ 2,586	\$ 1,700	\$ (900)	-34.62%
Foreign Languages (2-8)	\$ 450	\$ 1,585	\$ 950	\$ 950	\$ -	\$ (950)	-100.00%
Art (K-4)	\$ 1,888	\$ 193	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
Art (5-8)	\$ 2,617	\$ 693	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
Assessments	\$ 498	\$ 176	\$ 1,550	\$ 1,550	\$ 1,930	\$ 380	24.52%
Reading/Language Arts (5-8)	\$ 492	\$ 84	\$ 500	\$ 500	\$ 800	\$ 300	60.00%
Math (5-8)	\$ 32	\$ 549	\$ -	\$ -	\$ 422	\$ 422	100.00%
Science (5-8)	\$ 3,576	\$ 4,756	\$ 1,066	\$ 2,130	\$ 1,880	\$ 814	76.36%
Health & Guidance (K-8)	\$ 874	\$ -	\$ 1,200	\$ 987	\$ 1,345	\$ 145	12.08%
Textbooks (K-8)	\$ 7,066	\$ 29,050	\$ 7,885	\$ (334)	\$ 4,000	\$ (3,885)	-49.27%
Consumable Textbooks	\$ 9,370	\$ 15,928	\$ 19,658	\$ 10,436	\$ 30,347	\$ 10,689	54.37%
Total for Object	\$ 67,084	\$ 105,679	\$ 95,535	\$ 73,793	\$ 103,470	\$ 7,935	8.31%
SUPPORT PROGRAMS							
Project Oceanology	\$ 5,931	\$ 6,248	\$ 6,435	\$ 6,578	\$ 6,775	\$ 340	5.28%
Playground/recess	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%
School Activities	\$ 4,700	\$ 2,563	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.00%
Health Office Supplies	\$ 2,946	\$ 1,230	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
Field trip admissions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Athletics- equip/refs.	\$ 5,139	\$ 4,679	\$ 5,500	\$ 5,500	\$ 5,857	\$ 357	6.49%
Total for Object	\$ 18,716	\$ 14,720	\$ 20,335	\$ 20,478	\$ 21,032	\$ 697	3.43%
LIBRARY/MEDIA							
Books	\$ 2,839	\$ -	\$ 5,870	\$ 5,870	\$ 6,000	\$ 130	2.21%
Education Media	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Periodicals/Subscriptions	\$ 1,711	\$ 786	\$ 1,700	\$ 1,700	\$ 995	\$ (705)	-41.47%
Supplies	\$ 2,160	\$ 2,059	\$ 2,450	\$ 2,450	\$ 2,490	\$ 40	1.63%
Software Licenses/Operating Systems	\$ 3,009	\$ 3,009	\$ 3,561	\$ 3,561	\$ 3,114	\$ (447)	-12.55%
Total for Object	\$ 9,719	\$ 5,854	\$ 13,581	\$ 13,581	\$ 12,599	\$ (982)	-7.23%
EQUIPMENT-NEW AND REPLACE							
Computers	\$ 77,562	\$ 45,267	\$ 5,450	\$ 6,936	\$ -	\$ (5,450)	-100.00%
Instructional Equipment	\$ 1,903	\$ 868	\$ 858	\$ 899	\$ 1,500	\$ 642	74.83%
Noninstructional equipment	\$ 3,175	\$ 6,608	\$ 445	\$ 404	\$ 1,500	\$ 1,055	237.08%
Maintenance Equipment-Replace	\$ 3,029	\$ 308	\$ -	\$ -	\$ -	\$ -	0.00%
Band Instruments	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	100.00%
Total for Object	\$ 85,669	\$ 53,051	\$ 6,753	\$ 8,239	\$ 4,800	\$ (1,953)	-28.92%
Total for Salem School (Pre-K - Grade 8)	\$ 5,528,127	\$ 5,513,774	\$ 5,459,508	\$ 5,254,330	\$ 5,444,511	\$ (14,997)	-0.27%

School Budget Expenditures: Salem School District Central Office

SALEM SCHOOL DISTRICT CENTRAL OFFICE

SALARIES

District Administration: Salaries reflect a 2.75% increase per the salary matrix approved by the BOE. A reduction in the FTE for the Director of Students Services is proposed.

Support Staff: Increases are based upon employment contracts approved by the Board of Education. Support staff includes the Superintendent's Executive Assistant and an Administrative Assistant for Special Education. The decrease reflects the elimination of the network technician in 2014-2015. This position is contracted and shows in District level contracts for 2015-16.

BENEFITS

Health Insurance: Premiums decreased 2.31%. This line item covers the Superintendent, Director of Student Services, Business Manager, Executive Assistant, and Administrative Assistant. Premium shares are based on employment contracts. The decrease is because we removed the Network Technician.

Life Insurance: Premiums increased 10% in 2014-15, budget was 0%. The reduction is due to the elimination of the Network Technician.

Disability/Annuity/Stipend: Includes annuity for Superintendent and two employees eligible for longevity annuities of \$2,000/year based on current employment contracts. The Superintendent receives \$28,272.00.

Social Security and Medicare: Cost is dependent on salary and wages. Decrease is due to the elimination of the Network Technician.

Unemployment Compensation: Based on expected claims.

Workers' Compensation: Total premiums will remain at the 2014-2015 amount.

Travel Expenses: Covers mileage reimbursement for district employees attending out-of-district meetings. Also includes allowance per Superintendent's contract.

SERVICES PURCHASED

Audits: Annual audit services.

Legal Fees: Annual legal fees. Increase reflects negotiations of certified and non-certified contract expiring 6/30/16.

Payroll: Charges for payroll services and Flexible Spending Account (FSA) administration.

District Level Contracts: Includes the district-wide copier leases, postage meter lease, accounting software maintenance agreement, school physician fee, and remote monitoring services for our servers. Increase reflects contracted service for network technician previously in support staff.

Building and Liability Insurances: Property and liability policies.

Advertising: Includes classified ads for job postings, etc.

Printing: Central office printing items such as checks, letterhead and materials requested by the Superintendent, are included.

CABE: The budgeted amount is for full membership in the Connecticut Association of Boards of Education (CABE), which includes policy services, workshop fees, negotiations updates, consulting fees and other services. Increase is for the Superintendent to attend the CABE Convention in the fall.

Professional Dues and Fees – Central Office: District level contractual obligations for the payments of dues to such organizations as Connecticut Association of Public School Superintendents (CAPSS), Connecticut Association of School Business Officials (CASBO), and Association for Supervision and Development (ASD), etc. Dues and fees for the district are included. Amounts reflect no increase for 2015-2016.

TUITION

Adult Education: The Board of Education is obligated by state statute to budget for these services. It is partially funded by the State. Residents of Salem may attend classes to complete their GED, receive a high school diploma, prepare to become an American citizen, or take courses in English for speakers of other languages. Increase reflects a 3% increase in total tuition along with a reduction in the state grant that offsets some of the expense.

SUPPLIES

Postage: District level mailings, which include surveys and communication with parents/community. Amount reflects 5% increase.

Board of Education: The Board continues to provide program and policy information to the community. Recognition is also given to well deserving people in the school community.

Central Office: Office supplies for the Central Office.

Software/Licenses: District software/licenses include the website (Schoolwires) and preventative maintenance software (School Dude).

	2012-2013 Actual	2013-2014 Actual	Budget Approved 2014-2015	Adjusted Budget 2014-2015	Budget Proposed 2015-2016	\$ Variance	% Variance
SALEM SCHOOL DISTRICT CENTRAL OFFICE							
SALARIES							
Superintendent (0.6 FTE)	\$ 65,753	\$ 65,287	\$ 66,854	\$ 66,854	\$ 68,693	\$ 1,839	2.75%
Director of Student Services (0.9 FTE)	\$ 63,057	\$ 113,892	\$ 117,309	\$ 117,309	\$ 110,299	\$ (7,010)	-5.98%
Business Manager (1.0 FTE)	\$ 72,662	\$ 80,850	\$ 85,701	\$ 85,701	\$ 88,058	\$ 2,357	2.75%
Superintendent Search	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Support Staff (2.0 FTE)	\$ 141,413	\$ 99,130	\$ 141,554	\$ 101,554	\$ 104,049	\$ (37,505)	-26.50%
Total for Object	\$ 342,885	\$ 359,159	\$ 411,418	\$ 371,418	\$ 371,099	\$ (40,319)	-9.80%
BENEFITS							
Health Ins. (4.6 eligible/4.6 enrolled)	\$ 90,882	\$ 98,573	\$ 126,052	\$ 104,987	\$ 103,130	\$ (22,922)	-18.18%
Life Ins.	\$ 1,240	\$ 1,548	\$ 1,596	\$ 1,690	\$ 1,690	\$ 94	5.89%
Disability/Annuity/Stipend (3 employees)	\$ 27,167	\$ 31,000	\$ 30,780	\$ 30,780	\$ 32,272	\$ 1,492	4.85%
Soc. Sec.	\$ 10,476	\$ 10,722	\$ 14,090	\$ 11,610	\$ 11,911	\$ (2,179)	-15.46%
Medicare	\$ 4,800	\$ 4,935	\$ 5,965	\$ 5,385	\$ 4,897	\$ (1,068)	-17.90%
Unemployment comp. (district-wide expense)	\$ 25,389	\$ 26,494	\$ 5,000	\$ 22,623	\$ 5,000	\$ -	0.00%
Worker's Comp. (district-wide expense)	\$ 22,505	\$ 33,758	\$ 33,764	\$ 33,764	\$ 33,764	\$ -	0.00%
Travel Expenses (district-wide expense)	\$ 3,783	\$ 3,811	\$ 2,900	\$ 2,924	\$ 2,900	\$ -	0.00%
Total for Object	\$ 186,242	\$ 210,841	\$ 220,147	\$ 213,763	\$ 195,564	\$ (24,583)	-11.17%
SERVICES PURCHASED							
Audits	\$ 9,650	\$ 9,650	\$ 9,940	\$ 9,940	\$ 9,940	\$ -	0.00%
Legal Fees	\$ 67,887	\$ 27,079	\$ 15,000	\$ 15,000	\$ 35,000	\$ 20,000	133.33%
Payroll	\$ 12,579	\$ 12,222	\$ 12,750	\$ 12,750	\$ 12,750	\$ -	0.00%
District Level Contracts	\$ 68,328	\$ 144,025	\$ 98,384	\$ 126,572	\$ 120,988	\$ 22,604	22.98%
Building Insurance	\$ 15,930	\$ 17,472	\$ 17,508	\$ 17,508	\$ 17,600	\$ 92	0.53%
Liability Insurance	\$ 19,202	\$ 19,279	\$ 19,279	\$ 19,321	\$ 19,371	\$ 92	0.48%
Advertising	\$ 3,630	\$ 1,734	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
Printing	\$ 1,157	\$ 253	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.00%
CABE	\$ 5,698	\$ 4,274	\$ 2,993	\$ 3,355	\$ 3,415	\$ 422	14.10%
Prof. Dues and Fees - Central	\$ 5,843	\$ 6,248	\$ 6,736	\$ 6,736	\$ 6,736	\$ -	0.00%
Total for Object	\$ 209,904	\$ 242,236	\$ 187,690	\$ 216,282	\$ 230,900	\$ 43,210	23.02%
TUITION							
Adult Education	\$ 8,526	\$ 8,926	\$ 9,336	\$ 9,336	\$ 10,052	\$ 716	7.67%
Total for Object	\$ 8,526	\$ 8,926	\$ 9,336	\$ 9,336	\$ 10,052	\$ 716	7.67%
SUPPLIES							
Postage	\$ 1,188	\$ 1,514	\$ 1,600	\$ 1,600	\$ 1,680	\$ 80	5.00%
Board of Education	\$ 785	\$ 833	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
Central Office	\$ 4,079	\$ 2,409	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
Software/Licenses	\$ 33,709	\$ 31,685	\$ 30,660	\$ 20,660	\$ 27,207	\$ (3,453)	-11.26%
Total for Object	\$ 39,761	\$ 36,441	\$ 37,260	\$ 27,260	\$ 33,887	\$ (3,373)	-9.05%
Total District Costs	\$ 787,318	\$ 857,603	\$ 865,851	\$ 838,059	\$ 841,502	\$ (24,349)	-2.81%

School Budget Expenditures: East Lyme High School Programs

EAST LYME HIGH SCHOOL PROGRAMS

TUITION

Regular Education and Special Education: East Lyme High School tuition rates for 2015-2016 have been estimated at \$12,209.77 for regular education, \$26,359.48 for special education. The anticipated regular education enrollment at East Lyme High School of Salem students for 2015-2016 is 194, and special education enrollment for known students, is anticipated to be 31 students. This is a decrease of 13 regular education students from the 2014-2015 budget and an increase of 12 special education students over the 2014-2015 budget.

Reconciliation: The adjusted amount of actual 2013-2014 East Lyme High School costs based on the reconciliation process as outlined in the Cooperative Agreement.

TRANSPORTATION

Late Bus: Provided 4 days per week, allowing high school students to participate in after school activities and sports.

Special Education/Alternative Education: Transportation fees to and from regular or extended mandated services.

% Bus Transportation and % Fuel Costs: Bus decrease reflects contract with new company. Of this expense, 33% of the costs are allocated to East Lyme High School. Fuel costs have been estimated at \$2.45/gallon.

SPECIAL EDUCATION SERVICES

Some students may require any or all of the following services in a given year: extended programs, evaluations and therapy. These are considered services beyond the basic tuitioned amount per the East Lyme/Salem Cooperative Agreement. Salem funds and provides these mandated services directly to our East Lyme High School students.

	2012-2013 Actual	2013-2014 Actual	Budget Approved 2014-2015	Adjusted Budget 2014-2015	Budget Proposed 2015-2016	\$ Variance	% Variance
EAST LYME HIGH SCHOOL PROGRAM							
TUITION							
Regular Education [194]	\$ 2,441,532	\$ 2,374,970	\$ 2,360,632	\$ 2,337,820	\$ 2,368,695	\$ 8,063	0.34%
Special Education [31]	\$ 448,141	\$ 340,932	\$ 469,305	\$ 617,508	\$ 817,144	\$ 347,839	74.12%
Reconciliation	\$ 61,480	\$ 160,755	\$ 70,293	\$ 70,293	\$ 28,548	\$ (41,745)	-59.39%
Total for Object	\$ 2,951,153	\$ 2,876,657	\$ 2,900,230	\$ 3,025,621	\$ 3,214,387	\$ 314,157	10.83%
TRANSPORTATION							
Late Bus	\$ 8,714	\$ 8,975	\$ 9,375	\$ 9,375	\$ 9,581	\$ 206	2.20%
Special Education/Alt. Education	\$ 21,285	\$ 3,633	\$ -	\$ 6,623	\$ -	\$ -	0.00%
% Bus Transportation (33%)	\$ 125,484	\$ 135,750	\$ 133,593	\$ 115,720	\$ 126,727	\$ (6,866)	-5.14%
% fuel (33%)	\$ 18,676	\$ 21,970	\$ 20,981	\$ 19,660	\$ 15,092	\$ (5,889)	-28.07%
Total for Object	\$ 174,159	\$ 170,328	\$ 163,949	\$ 151,378	\$ 151,400	\$ (12,549)	-7.65%
SPECIAL EDUCATION SERVICES							
Extended Program - H.S. - ELHS (1)	\$ 17,187	\$ 38,252	\$ 3,972	\$ 147	\$ 600	\$ (3,372)	-84.89%
Special Education Services	\$ 12,621	\$ 3,877	\$ -	\$ 28,241	\$ -	\$ -	0.00%
Total for Object	\$ 29,808	\$ 42,129	\$ 3,972	\$ 28,388	\$ 600	\$ (3,372)	-84.89%
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total for Object	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total for East Lyme High School Expenses	\$ 3,155,120	\$ 3,089,114	\$ 3,068,151	\$ 3,205,387	\$ 3,366,387	\$ 298,236	9.72%

School Budget Expenditures: Out of District Services

OUT OF DISTRICT SERVICES

TUITION

Magnet School (K - 12): We currently have students attending the Regional Multicultural Magnet School (RMMS), Marine Science Magnet High School, Three Rivers Middle College High School, and Winthrop Magnet School. 2014-15 budget had 13 students attending Magnet schools. That increased to 14 in 2015-16.

Lebanon Vo-Ag (Grades 9 - 12): Anticipated tuition amount is for one student, based on anticipated enrollment.

SPED Placements (Pre-K – Grade 12+): Tuition costs are for 10 out of district placements for known students for a defined 10-month school year. \$309,299 in anticipated special education excess cost revenue has been used to offset these expenses. The budget calculation for the line item is total tuition - \$808,866 less Special education excess cost est. - \$309,299 equals line item budget \$499,567.

Extended Programs: Costs are for those special education students attending out of district schools who require more than a standard 10-month program or an extended school day program during the summer.

TRANSPORTATION

Magnet School (K – 12): Salem will not reimburse parents sending their students to Magnet Schools during the 2015-2016 school year.

Vocational Schools (Grades 9 – 12): Costs for transportation of high school students to Lebanon Vo-Ag, Grasso Tech, and Norwich Tech are included. Reduction reflects lower cost from bus company. M&J transports to Norwich Tech.

Special Education: Out-of-district transportation is provided for special needs students. Amount budgeted reflects the anticipated placements for 2015-2016.

SPECIAL EDUCATION SERVICES

Some out-of-district students may require any of the following services in a given year: tutors, evaluations, therapy, consultation, special supplies, equipment, or home bound services. Salem funds and provides these mandated services directly to Salem students.

	2012-2013 Actual	2013-2014 Actual	Budget Approved 2014-2015	Adjusted Budget 2014-2015	Budget Proposed 2015-2016	\$ Variance	% Variance
OUT of DISTRICT SERVICES							
TUITION							
Magnet School (K-12) [14]	\$ 33,120	\$ 32,464	\$ 33,544	\$ 47,622	\$ 40,516	\$ 6,972	20.78%
Leb. VoAg (9-12) [1]	\$ 7,992	\$ 15,659	\$ 7,992	\$ 7,200	\$ 7,992	\$ -	0.00%
SPED Placements (Prek-12) [10]	\$ 246,721	\$ 434,352	\$ 588,538	\$ 746,774	\$ 499,567	\$ (88,971)	-15.12%
Extended Programs [8]	\$ 22,750	\$ 35,052	\$ 50,217	\$ 76,727	\$ 80,993	\$ 30,776	61.29%
Total for Object	\$ 310,583	\$ 517,527	\$ 680,291	\$ 878,323	\$ 629,068	\$ (51,223)	-7.53%
TRANSPORTATION							
Magnet School (K-12)	\$ 9,900	\$ 4,500	\$ -	\$ -	\$ -	\$ -	0.00%
Vocational Schools (9-12)	\$ 66,472	\$ 47,860	\$ 73,050	\$ 73,050	\$ 60,803	\$ (12,247)	-16.77%
Special Education [K-13]	\$ 237,779	\$ 257,578	\$ 289,609	\$ 246,060	\$ 280,095	\$ (9,514)	-3.29%
Total for Object	\$ 314,151	\$ 309,938	\$ 362,659	\$ 319,110	\$ 340,898	\$ (21,761)	-6.00%
SPECIAL EDUCATION SERVICES	\$ 22,956	\$ 6,312	\$ 63,540	\$ 4,791	\$ 22,634	\$ (40,906)	-64.38%
Total for Object	\$ 22,956	\$ 6,312	\$ 63,540	\$ 4,791	\$ 22,634	\$ (40,906)	-64.38%
Total for Out of District Services	\$ 647,690	\$ 833,777	\$ 1,106,490	\$ 1,202,224	\$ 992,600	\$ (113,890)	-10.29%
Total for All Expenses Outside Salem	\$ 3,802,810	\$ 3,922,891	\$ 4,174,641	\$ 4,407,611	\$ 4,358,987	\$ 184,346	4.42%
GRAND TOTAL BOARD OF EDUCATION EXPENSES	\$ 10,118,255	\$ 10,294,268	\$ 10,500,000	\$ 10,500,000	\$ 10,645,000	\$ 145,000	1.38%