



Salem School District Superintendent's 2014-2015 Budget Presentation

Salem Board of Education
Meeting
January 7, 2014

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.



Proposed Program
Improvements
SY2014-2015



Common Core Implementation

- Common Core State Standards
 - Mathematics
 - Literacy in English Language Arts, History, Social Studies, Science, and Technical Subjects
 - Next Generation Science State Standards

Smarter Balanced Assessment Consortium (SBAC)

- Smarter Balanced Assessment
 - Digital Competency and Literacy
 - Technology Classes
 - Technology Equipment and Infrastructure

Teacher Evaluation

- New CT SEED Evaluation Model
 - Scored Feedback At Least 8 Times Per Year Per Certified Teacher
- State Department of Education (SDE) Common Core of Teaching
 - Including Professional Responsibilities and Teacher Leadership
- Marzano's Instructional Framework
- Research-Based Instructional Practices

Student Services

- Co-Teaching
 - Autism Programming
 - Literacy Instruction
 - Academic Intervention
 - Academic Extensions
- Mental Health Services

Enrollment



Salem School Current and Projected Enrollment as of October 1, 2013

Grade Level	2013-2014	2014-2015
PK	16	16
K	41	40
1	40	41
2	42	40
3	53	42
4	33	53
5	42	33
6	40	42
7	56	40
8	67	56
TOTAL	430	403

East Lyme High School Current and Projected Enrollment

	<u>2013-2014</u>	<u>2014-2015</u>
9	42	67
10	57	41
11	62	56
12	62	62
Total	223	226

**Based on October 2013 ELHS tuition bill*

Other Schools and Outplacements

Pre-K – Grade 8

School	2013-14	2014-15	Variance
Regional Multicultural Magnet School (K-5)	8	8	0
Winthrop Elementary Magnet School	1	1	0
Dual Language Arts Academy (5-8)	0	0	0
Science and Tech. Magnet HS	1	1	0
Isaac School (5-8)	0	0	0
Eastconn Magnet-Arts at the Capital Theater	1	1	0
Homeschooled (K-8)	12	9	-3
Lebanon & Ledyard Voag	2	2	0
SPED Outplacements	12	15	+3
Other High Schools (Norwich Tech, Grasso)	13	13	0
Total	50	50	0

Projecting the Staffing Profile

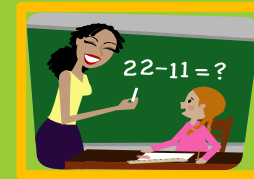


Core Programs

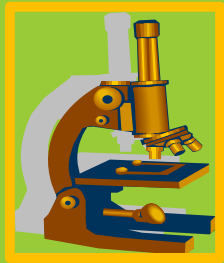
English Language Arts



Math

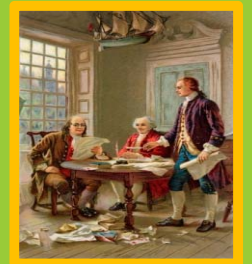


CORE



Science

Social
Studies



Summary: Core Teacher Allocations

Grade	2013-14	2014-15	Variance
Pre-K	0.8 FTE	0.8 FTE	-0-
Kindergarten	2.0 FTE	2.0 FTE	-0-
Grade 1	2.0 FTE	2.0 FTE	-0-
Grade 2	2.0 FTE	2.0 FTE	-0-
Grade 3	3.0 FTE	2.0 FTE	-1.0 FTE
Grade 4	2.0 FTE	3.0 FTE	+1.0 FTE
Grade 5	2.0 FTE	2.0 FTE	-0-
Grade 6	2.0 FTE	2.0 FTE	-0-
Grade 7	3.0 FTE	2.0 FTE	-1.0 FTE
Grade 8	4.0 FTE	3.0 FTE	-1.0 FTE
Total	22.8 FTE	20.8 FTE	-2.0 FTE

Related Arts Programs

Library Media
Computer Education
Technology



Music



Art



Related Arts

World Languages



Spanish
French



Physical Education
Health Education



Summary: Related Arts / Specials Teacher Allocations

Subject	2013-14	2014-15	Variance
Music	1.5 FTE	2.0 FTE	+0.5 FTE
Art	1.0 FTE	1.0 FTE	-0-
Physical Education	1.0 FTE	1.0 FTE	-0-
Athletic Coordinator	0.3 FTE	0.3 FTE	-0-
Technology Literacy Teacher	1.5 FTE	1.0 FTE	-0.5 FTE
Instructional Technology Specialist	0.0 FTE	1.0 FTE	+1.0 FTE
Health	0.7 FTE	0.7 FTE	-0-
French	0.5 FTE	0.2 FTE	-0.3 FTE
Spanish	1.0 FTE	1.3 FTE	+0.3 FTE
Library/Media Specialist	0.7 FTE	0.8 FTE	+0.1 FTE
Total	8.2 FTE	9.3 FTE	+1.1 FTE

Student Services

Guidance Services



Special Education Services



**Student
Services**



Psychologist Services



Speech Services

Summary: Student Services Professional Staff Allocations

Position	2013-14	2014-15	Variance
School Counselors	1.6 FTE	1.0 FTE	-0.6 FTE
School Psychologist	0.6 FTE	0.6 FTE	-0-
Special Education Teachers	5.0 FTE	4.0 FTE	-1.0
Speech/Language Pathologist	1.0 FTE	1.0 FTE	-0-
English Language Arts Specialist	1.0 FTE	0.0 FTE	-1.0 FTE
Language Arts/Math Interventionist	0.0 FTE	1.0 FTE	+1.0 FTE
Total	9.2 FTE	7.6 FTE	-1.6 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 SY2014-2015 Configuration

Program/Grade Level Assignment	IA: General Education	Tutor/SRBI General Education	IA: Special Education	IA: 1:1 IEP Assigned
Pre-K		0.8 FTE	1.2 FTE	
Kindergarten	2.0 FTE			1.0 FTE
Grade 1		1.0 FTE		
Grade 2		1.0 FTE		1.0 FTE
Grade 3		1.0 FTE		1.0 FTE
Grade 4		1.0 FTE		
Grade 5		1.0 FTE		1.0 FTE
Grade 6		1.0 FTE		
Grade 7		0.5 FTE		
Grade 8		0.5 FTE		1.0 FTE
Floating	1.0 FTE			
Total	3.0 FTE	7.8 FTE	1.2 FTE	5.0 FTE

Note: Staffing allocations represent required ratios for projected case loads and assignments of certified staff. Resources to be scheduled by the Director of Student Services and the School Principal according to student needs. Configuration for SY2013-14: 6.1 FTE Tutors and 9.6 FTE Instructional Aides.

Administrative Services - Certified

School
Principal



Director of
Student Achievement



Superintendent

School / District
Administrators



Director of Student Services

Summary: Administrators

Position	2013-14	2014-15	Variance
Superintendent	0.6 FTE	0.6 FTE	-0-
Director of Student Services	1.0 FTE	1.0 FTE	-0-
Director of Student Achievement	1.0 FTE	1.0 FTE	-0-
School Principal	1.0 FTE	1.0 FTE	-0-
Total	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	2013-14	2014-15	Variance
Business Manager	1.0 FTE	1.0 FTE	-0-
Executive Assistant	1.0 FTE	1.0 FTE	-0-
Administrative Assistant	1.0 FTE	1.0 FTE	-0-
School Secretary	2.0 FTE	2.0 FTE	-0-
Director of Facilities	0.4 FTE	0.4 FTE	-0-
Custodians	6.0 FTE	6.0 FTE	-0-
Computer Technician	0.0 FTE	1.0 FTE	+1.0 FTE
Lunch Room Aides	2.0 FTE	2.0 FTE	-0-
Library Aide	1.0 FTE	1.0 FTE	-0-
Greeter/Receptionist	1.0 FTE	1.0 FTE	-0-
Total	15.4 FTE	16.4 FTE	+1.0 FTE

Budget Proposal SY2014-2015



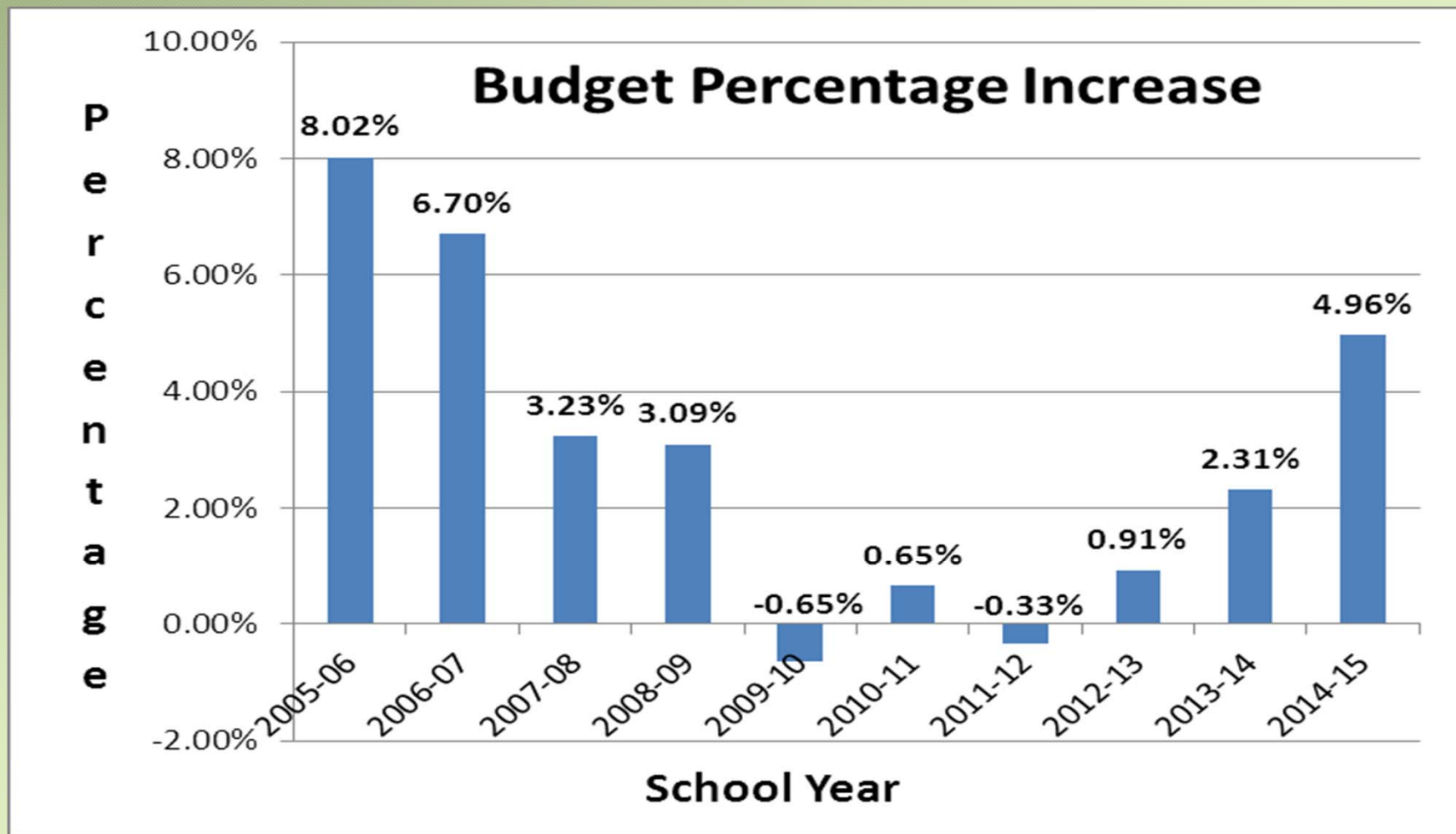
Superintendent's Reductions

	Total	\$ Increase	% Increase
Total Requests	\$11,154,749	\$802,781	7.75%
Less: Salary and Benefits	-\$171,590		
Less: New Curriculum – Science Grades K-5	-\$43,000		
Less: Computers	-\$39,915		
Less: Professional Development	-\$12,500		
Less: District Services & Supplies	-\$12,094		
Less: Utilities	-\$5,000		
Less: Instructional Supplies	-\$4,993	-\$289,092	
Superintendent's Proposal	\$10,865,657	\$513,689	4.96%

SY2014-2015 Total Proposed Budget

2013-2013	\$10,351,968
2014-2015	\$10,865,657
% increase	4.96%

Historical Budget Percentage Increase



Budget By Site

	<u>SY2014-2015</u>	<u>\$ Increase (over Approved Budget)</u>	<u>% Increase (over Approved Budget)</u>
Salem School	\$5,670,078	\$121,408	2.19%
District	\$977,094	\$84,138	9.42%
ELHS	\$3,095,003	-\$124,716	-3.87%
Out of District	\$1,123,482	\$432,859	62.68%
Total	\$10,865,657	\$513,689	4.96%

Salaries and Benefits

	<u>2013-2014</u>	<u>2014-2015</u>	<u>\$ Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% Increase</u> <u>(over</u> <u>Approved</u> <u>Budget)</u>	<u>% of</u> <u>Budget</u>
Salaries	\$4,067,761	\$4,010,474	-\$57,287	-1.41%	36.91%
Benefits	\$828,170	\$789,719	-\$38,451	-4.64%	7.27%

Transportation Costs

	<u>Total</u>	<u>\$ Increase</u> (<u>over</u> <u>Approved</u> <u>Budget</u>)	<u>% Increase</u> (<u>over</u> <u>Approved</u> <u>Budget</u>)	<u>% of Budget</u>
ELHS	\$163,949	-\$15,284	-8.53%	1.51%
Out of District	\$371,659	\$9,452	2.61%	3.42%
School	\$437,053	\$15,235	3.61%	4.02%
Total	\$972,661	\$9,403	0.98%	8.95%

Special Education Services

	<u>Total</u>	<u>\$ Increase</u> (<u>over</u> <u>Approved</u> <u>Budget</u>)	<u>% Increase</u> (<u>over</u> <u>Approved</u> <u>Budget</u>)	<u>% of Budget</u>
ELHS	\$0	\$0	0%	0%
Out of District	\$63,540	\$18,987	42.62%	0.58%
Salem School	\$271,207	\$128,255	89.72%	2.50%
Total	\$334,747	\$147,242	78.53%	3.08%

Tuition Costs

	<u>Total</u>	<u>\$ Increase</u> (over <u>Approved</u> <u>Budget</u>)	<u>% Increase</u> (over <u>Approved</u> <u>Budget</u>)	<u>% of Budget</u>
Adult Ed	\$9,336	\$1,001	12.01%	0.08%
ELHS Reg. Ed	\$2,372,628	-\$114,672	-4.61%	21.84%
ELHS SPED	\$470,406	\$77,966	19.87%	4.33%
Reconciliation	\$84,048	-\$76,698	-47.71%	0.77%
Magnet	\$33,544	-\$18,709	-35.80%	0.31%
Vo-Ag	\$15,984	\$7,992	100%	0.15%
SPED/Extended Programs	\$647,152	\$406,276	168.67%	5.96%
Total	\$3,633,098	\$283,156	8.45%	33.44%

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

	<u>Total</u>	<u>\$ Increase</u> (over <u>Approved</u> <u>Budget</u>)	<u>% Increase</u> (over <u>Approved</u> <u>Budget</u>)	<u>% of Budget</u>
Program Improvements	\$72,866	\$41,516	132.43%	0.67%
Staff Development	\$23,300	-\$700	-2.92%	0.21%
Total	\$96,166	\$40,816	73.74%	0.88%

Maintenance

	<u>Total</u>	<u>\$ Increase</u> (<u>over</u> <u>Approved</u> <u>Budget</u>)	<u>% Increase</u> (<u>over</u> <u>Approved</u> <u>Budget</u>)	<u>% of Budget</u>
Utilities	\$241,027	-\$4,455	-1.81%	2.22%
Building	\$118,562	\$5,679	5.03%	1.09%
Repairs	\$93,166	\$10,341	12.49%	0.86%
Supplies	\$36,520	\$1,020	2.87%	0.34%
Total	\$489,275	\$12,585	2.64%	4.51%

Building Repairs and Grounds Maintenance – 2014 – 2015 Priorities

Misc. Tile Repair	\$3,700
Gymnasium Floor Refinishing	\$6,500
Tank Coating for Water System	\$9,100
General Painting	\$3,000
Clock Speaker System Repair/Replacement	\$9,470
Gym Air Handler	\$34,000
Interior Door Replace/Repair	\$4,850
Athletic Field Maintenance	\$8,400
Playground Surface Material	\$4,200
Landscape and Repairs	\$7,800
Parking Lot Maintenance	\$4,000
Total	\$95,020

Non-Instructional Purchased Services

	<u>Total</u>	<u>\$ Increase</u> (<u>over</u> <u>Approved</u> <u>Budget</u>)	<u>% Increase</u> (<u>over</u> <u>Approved</u> <u>Budget</u>)	<u>% of Budget</u>
Services Purchased:				
District	\$267,577	\$105,791	65.39%	2.46%
School	\$31,399	\$4,150	15.23%	0.29%
District Supplies:				
	\$62,260	-\$2,572	-3.97%	0.57%
Total	\$361,236	\$107,369	42.29%	3.32%

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

	<u>Total</u>	<u>\$ Increase</u> (<u>over</u> <u>Approved</u> <u>Budget</u>)	<u>% Increase</u> (<u>over</u> <u>Approved</u> <u>Budget</u>)	<u>% of Budget</u>
Instructional Supplies	\$122,218	\$926	0.76%	1.11%
Support Programs	\$20,335	\$1,026	5.31%	0.19%
Library/Media	\$16,991	\$0	0%	0.16%
Total	\$159,544	\$952	1.24%	1.46%

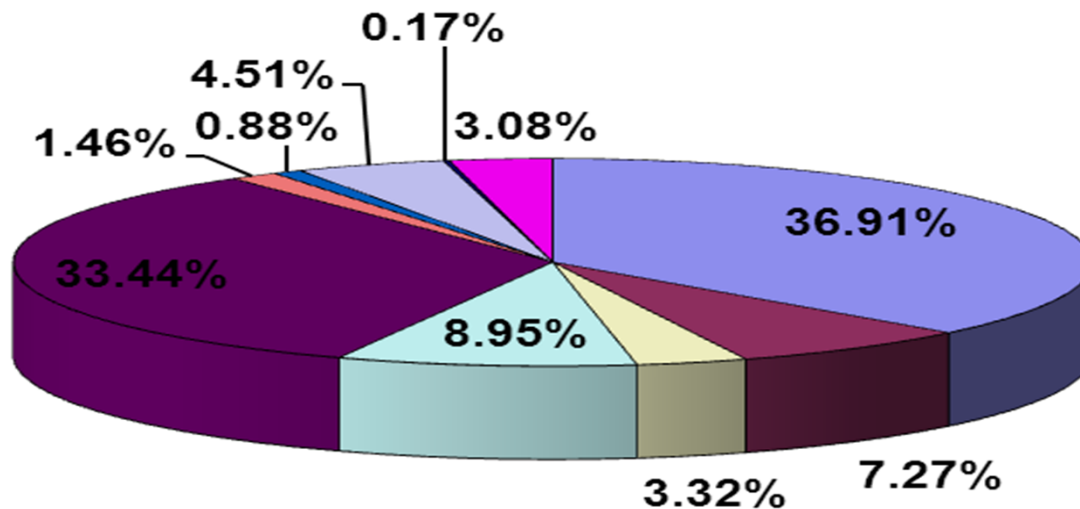
Equipment Costs

	<u>Total</u>	<u>\$ Increase</u> (over <u>Approved</u> <u>Budget</u>)	<u>% Increase</u> (over <u>Approved</u> <u>Budget</u>)	<u>% of Budget</u>
Maintenance	\$0	\$0	0%	0%
Band Instruments	\$0	\$0	0%	0%
Technology	\$9,720	\$9,720	100%	0.09%
Instructional	\$5,322	\$2,722	104.69%	0.05%
Non- Instructional	\$3,695	-\$5,538	-59.98%	0.03%
Total	\$18,737	\$6,904	58.35%	0.17%

Technology - Computers

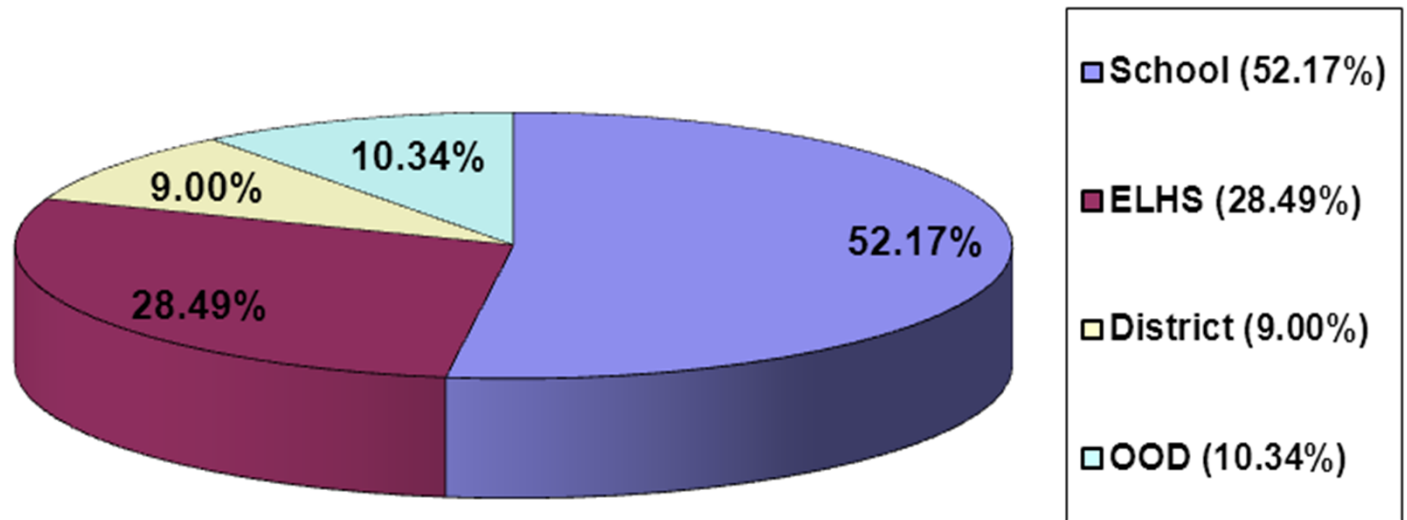
Description	Total	% Budget
2 Laser Printers	\$980	0.01%
10 Chromebooks	\$3,290	0.03%
5 Desktops	\$5,450	0.05%
Total	\$9,720	0.09%

Percentage of Budget (By Category)



- Salaries (36.91%)
- Benefits (7.27%)
- Services Purch. (3.32%)
- Transportation (8.95%)
- Tuition (33.44%)
- Instruct. Supplies/Programs (1.46%)
- Prog Imp/Staff Dev. (0.88%)
- Maintenance (4.51%)
- Equipment (0.17%)
- SPED Services (3.08%)

Percentage of Budget (By Site)



Budget Proposal SY2014-2015

\$10,865,657

