



Proposed FY 2020 Budget Public Hearing

**Salem Public Schools
School Committee Meeting
April 29, 2019**

Framework & Priorities that Guided FY20 Budget Decisions

- **10 Meetings with Finance Subcommittee**
- **Collaboratively reviewed**
 - ✓ Funding landscape
 - ✓ Projected enrollment
 - ✓ Current expenses and staffing
 - ✓ Existing and emerging student needs
- **Principal & Dept. Head meetings**
 - ✓ Analysis of work to be continued or deepened
 - ✓ Ideas for shifting resources to support emerging needs
- **Increased Transparency**
 - ✓ Finance Subcommittee met directly with principals and Acting Director of PPS
 - ✓ Principals and Acting Director of PPS will present directly to School Committee at a public meeting
- **Budget Priorities**
 1. Improving Academic Programming
 2. Strengthening Equity & Access to Social-Emotional/Behavioral Supports
 3. Targeting Services for High-Need Students

Budget Overview, Fiscal Year 2020**FY19 Appropriation**

SPS Appropriation	57,628,889
Bentley Academy Charter School	3,238,570
Total SPS, FY19	60,867,459

FY20 Contractual Obligations

FY20 Personnel Contractual Increases	1,777,107
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FY20 Estimated Expense Increases:

Out of District Tuition Increase	216,828
Homeless Transportation Increase	105,000
Out of District Transportation Increase	73,500
In District Transportation Increase	36,107
Electricity Cost Increase	61,238
School Committee Increase	4,620

Bentley Academy Charter School Increase	38,574
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Budget Changes (proposed changes + salary shifts from FY19 to FY20)	(69,743)
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Total SPS, FY20	63,110,691
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SPS Appropriation	59,833,547
BACS Appropriation	3,277,144

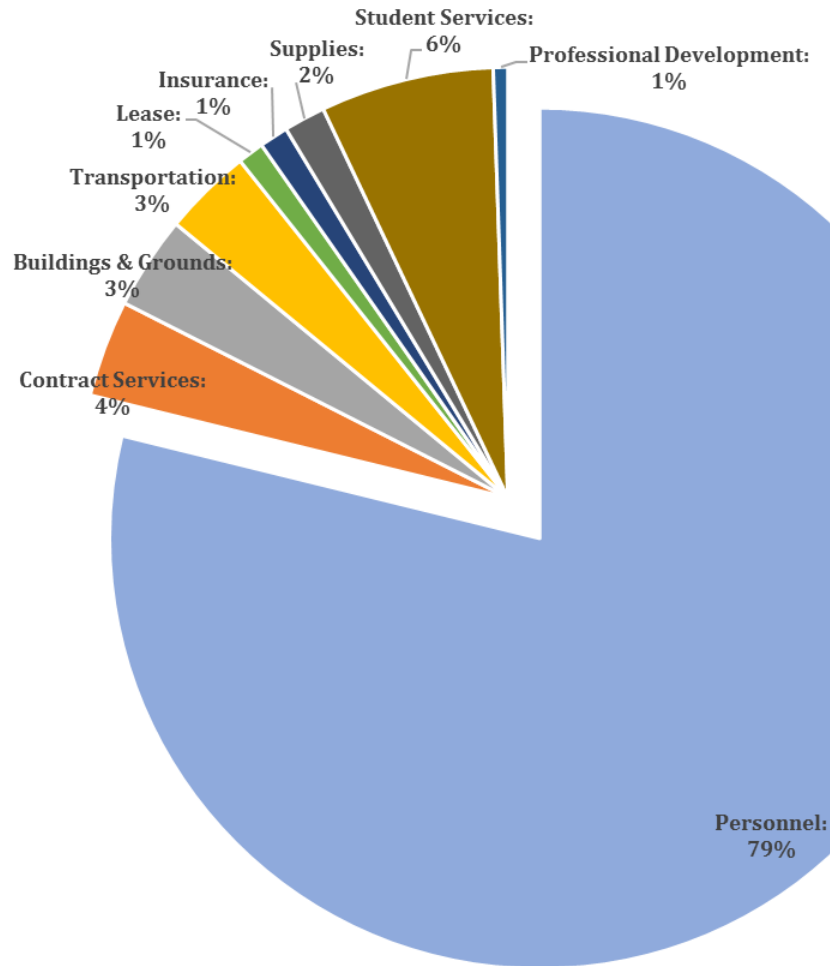
FY20 Budget Summary

	FY19 Budget		FY20 Proposed Total	
Personnel:	FTE	Budget	FTE	Budget
<i>Subtotal Personnel:</i>	735.15	\$45,859,624	748.28	\$47,169,465
Non-Personnel:				
Contract Services:		\$1,948,899		\$2,176,818
Buildings & Grounds:		2,030,648		2,093,650
Transportation:		1,754,133		1,992,740
Lease:		590,959		590,959
Insurance:		649,039		649,039
Supplies:		784,854		933,314
Student Services:		3,683,796		3,900,624
Professional Development:		326,938		326,938
<i>Subtotal Non-Personnel:</i>		\$11,769,266		\$12,664,082
Total School Budget:		\$57,628,890		\$59,833,547

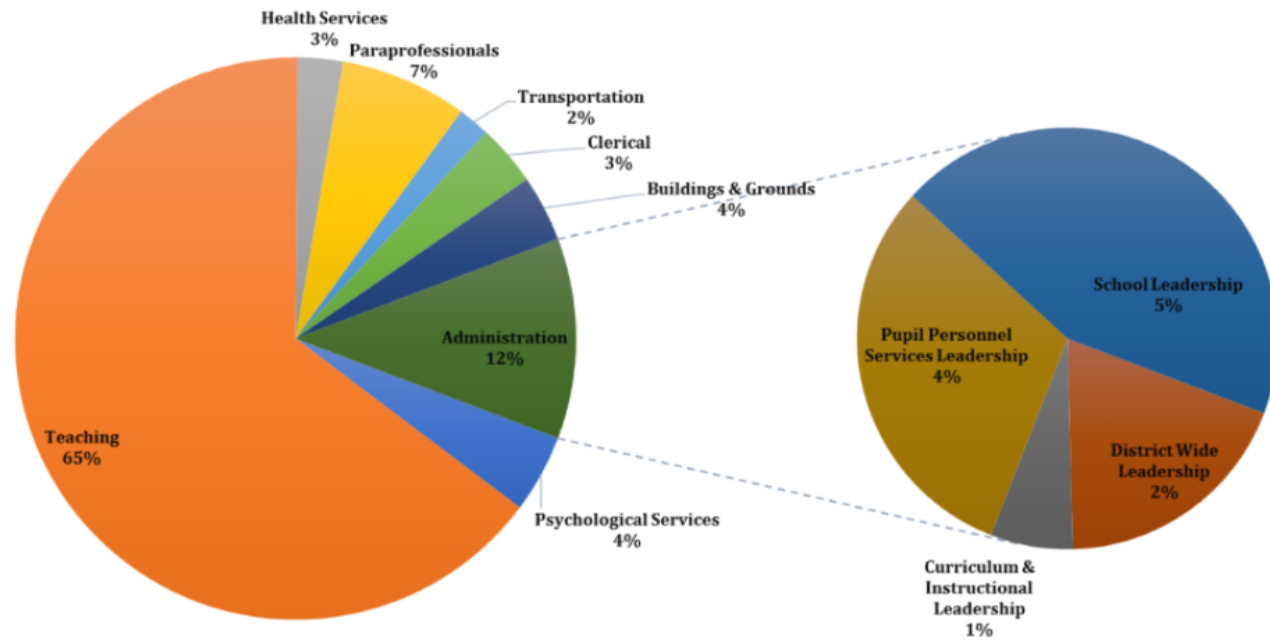
Position Reallocations & Additions

Positions	FTE	Rationale
<i>Positions added after the FY19 Budget:</i>		
Family Engagement Facilitators	2.03	Consolidated from other line items into a line specifically for Family Engagement Facilitators
Nursing Support	3.7	To accommodate students on IEPs who moved into Salem during the year or had services increased on their IEPs
Paraprofessionals	4.0	
Courier	.5	Moved from food service budget (revolving account) to the operating budget
Position shifts from grants	1	Movement of positions on/off grants
Medical Assisting	.6	Correction
<i>Additions to the FY20 Budget:</i>	1.3	As defined in the proposed FY20 budget
TOTAL	13.13	

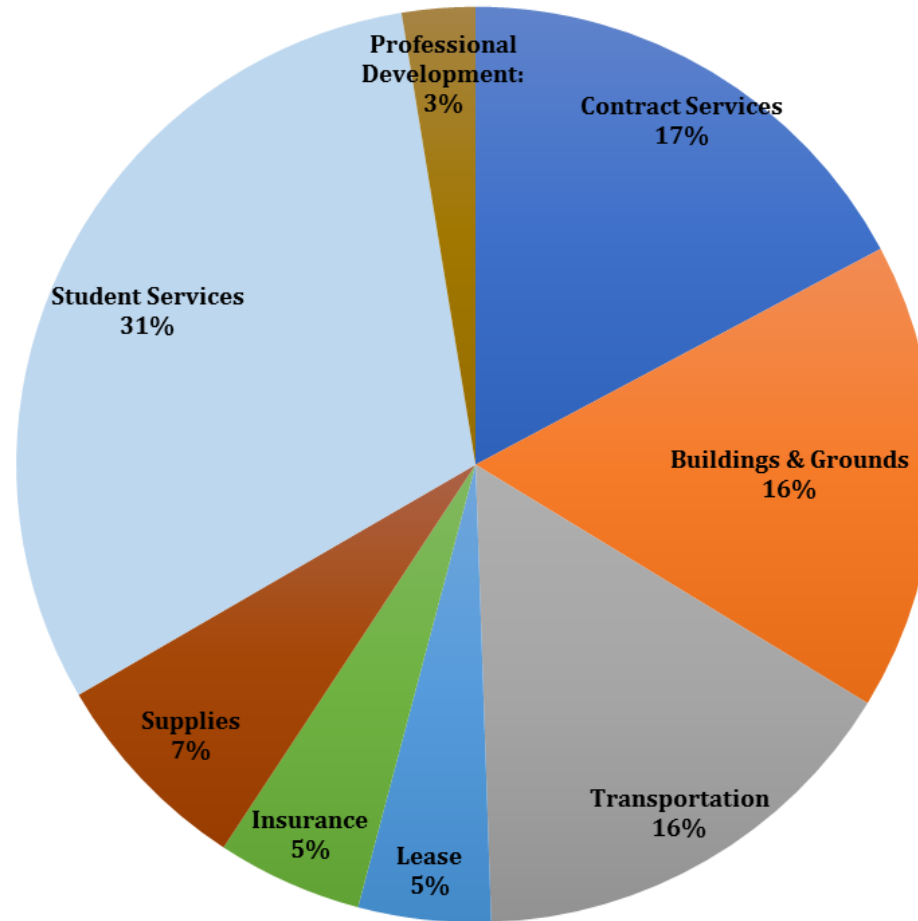
Expenses by Category



FY20 Personnel Expense



FY20 Non-Personnel Expense



City Expenses Related to Schools

- **Capital Budget**
- **Health Insurance**
- **IT**
- **Retirement**
- **Unemployment & Workers Compensation**

Over \$12 million in additional funds annually

FY20 District-wide Supports Adjustments

Department of Equity & Engagement

Strategic Plan Alignment	Initiative	FTE Change + / (-)	Resource Change + / (-)
Pillar 4: Strengthen Family & Community Engagement	Expand the role of the Director of City Connects & Family Engagement to year-round		\$13,700
	Expand the role of the PIC Manager to include coordinating translation/interpretation		5,000
	Expand Parent Child Home Program		40,000
Total Operating Budget Impact:			\$58,700

Transportation

Strategic Plan Alignment	Initiative	FTE Change + / (-)	Resource Change + / (-)
Conditions for Success	Equip buses with GPS system		\$24,000
Total Operating Budget Impact:			\$24,000

- Library Paraprofessionals: Witchcraft Heights, Horace Mann, Bates & Saltonstall
- Spanish instruction realignment: Horace Mann & Saltonstall

FY20 District-wide Supports Adjustments

Pupil Personnel Services

Strategic Plan Alignment	Initiative	FTE Change + / (-)	Resource Change + / (-)
Conditions for Success	Reduce contract services		-\$50,410
	Increase one Special Education Team Chair to year-round		13,685
	Reduce Special Education Team Chair role	-1	-98,000
	Reduce stipend for ESY coordinator		-7,000
	Reduce Director of Specialized Instruction role to school year only		-13,685
	Increase three cell phones for Team Chairs		1,764
	Reallocate non-personnel funds to ECC		-5,000
Total Operating Budget Impact:		-1	-\$158,646

- Process for reallocating resources in line with student need
- New Kindergarten class at ECC

Distribution of Student Supports

School	Enrollment	School Adjustment Counselors 2019/2020		Ratio (Std:SACs)	City Connects Coordinators	Guidance Counselors	Family Engagement Facilitators
Bates	400	2	2	200:1	1	-	1
Carlton	300	.5	1	300:1	1	-	1
HMLS	315	.5	1	315:1	1	-	1
Salts	405	1	2	202:1	1	-	1
WHES	560	2	3	187:1	1	-	2
CMS	670	4	4	167:1	2	-	1
SHS	900	7	6	150:1	-	6	1

-MA average student to counselor ratio—423:1
 -Recommended ratio—250:1

Source American School Counselor Association

Other Student Supports at Salem High School

- School Psychologist
- Behavior Specialist
- Mental Health Counselor in the Health Center
- Transition Coordinator
- BCBA

FY20 Adjustments

Early Childhood Center

Strategic Plan Pillar	Initiative	FTE Change +/- (-)	Resource Change +/- (-)
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Add an integrated kindergarten teacher	1	\$70,000
	Add a full-time paraprofessional to support the integrated kindergarten class	1	25,000
Conditions for Success	Reallocate instructional supply funds from PPS to ECC		5,000
Total Operating Budget Impact:		2	100,000

FY20 Bates Adjustments

Strategic Plan Pillar:	Initiative	FTE Change +/- (-)	Resource Change +/- (-)
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Increase Math Coach from .8 to 1 FTE	.2	\$14,000
	Add a dance program		5,000
	Increase Library Paraprofessional to 1 FTE from .5 FTE (unfilled in FY19)	.5	11,587
	Reduce 1 Special Education Paraprofessional	-1	-25,000
	Increase Special Education Teacher from .6 to 1 FTE	.4	24,000
Total Operating Budget Impact:		.1	\$29,587

FY20 Carlton Adjustments

Strategic Plan Pillar:	Initiative	FTE Change + / (-)	Resource Change + / (-)
Pillar 1: Create a vibrant K-12 Teaching & Learning Ecosystem	Support small group instruction through teaching fellows or tutors.		\$15,200
	Increase .5 School Adjustment Counselor to 1 FTE	.5	35,000
	Reduce 2 Special Education Paraprofessionals moving to CMS with students transitioning to middle school. Add .5 FTE para to support students with medical needs.	-1.5	-37,500
Pillar 3: Nurture Staff Leadership and Empowerment	Increase staff stipends to provide support for teachers to take on leadership roles.		10,050
	Provide professional development to Carlton teachers to support the Innovation School model.		18,000
Pillar 4: Strengthen Family & Community Engagement	Increase Family Engagement Facilitator to full time.	.4	19,196
Conditions for Success	Increase instructional supplies.		3,230
	Increase contracted services to allow for more students to attend Farm School.		1,020
Total Operating Budget Impact:		- .6	\$64,196

FY20 Horace Mann Adjustments

Strategic Plan Pillar	Initiative	FTE Change +/-	Resource Change +/-
Pillar 1: Create a vibrant K-12 Teaching and Learning Ecosystem	Increase Math Coach .5 FTE	.5	35,000
	Decrease Reading Specialist .5 FTE	-.5	(35,000)
	8 SSU Fellows (6 positions funded in FY19)		15,200
	Reduce .5 Spanish Teacher (transfer to Saltonstall)	-.5	(35,000)
	Increase School Adjustment Counselor from .5 to 1 FTE	.5	35,000
	Increase .5 Library Paraprofessional to 1 FTE	.5	11,284
	Total Operating Budget Impact:	.5	\$26,484

FY20 Witchcraft Heights Adjustments

Strategic Plan Pillar	Initiative	FTE Change +/- (-)	Resource Change +/- (-)
Pillar 1: Create a vibrant K-12 Teaching and Learning Ecosystem	Two Teaching Fellows to provide targeted academic intervention		\$34,000
	Reduce .5 FTE Reading Specialist	-.5	-35,000
	Add School Adjustment Counselor	1	70,000
	Reduce 2 Behavior Specialists	-2	-86,019
	Reduce Kindergarten teacher	-1	-70,000
	Reduce .4 Kindergarten para	-.4	-9,027
	Reduce 1 Special Education paraprofessional for a student who is moving to middle school	-1	-25,000
	Increase .5 Library Paraprofessional to 1 FTE	.5	11,284
Pillar 3: Nurture Staff Leadership & Empowerment	School Leadership Team stipends		15,000
	Reduce contract services		-15,000
Total Operating Budget Impact:		-3.4	-\$109,762

FY20 Saltonstall Adjustments

Strategic Plan Pillar	Initiative	FTE Change + / (-)	Resource Change + / (-)
Pillar 1: Create a vibrant K-12 Teaching & Learning Ecosystem	Increase Spanish teacher from .5 to 1 FTE (transfer from HMLS)	.5	\$35,000
	Add additional School Adjustment Counselor	1	70,000
	Increase Math Coach from .7 to 1 FTE	.3	21,000
	Increase .5 Library Paraprofessional to 1 FTE	.5	11,284
	Reduce Behavior Specialist	-1	(44,000)
Conditions for Success	Reduce contract services		(15,000)
Total Operating Budget Impact:		1.3	\$78,284

FY20 Collins Middle School Adjustments

Strategic Plan Pillar	Initiative	FTE Change + / (-)	Resource Change + / (-)
Pillar One: Create a Vibrant K-12 Teaching & Learning Ecosystem	The 2019 CMS ELT agreement expands learning time for students and allows for all teachers to work extended days which supports instructional, preparation periods, professional development and common planning time.	N/A	\$100,000
	Reduce 1 Specialist Teacher to support schedule adjustments	-1	-63,295
	Increase 1 Special Education Paraprofessional to support TSP program changes; Increase 4 Special Education Paraprofessionals to support students coming from 5 th grade (position shifts from elementary schools)	5	125,000
Conditions for Success	Shifts in non-personnel to reflect anticipated needs (detail below)		(11,040)
Total Operating Budget Impact:		4	\$150,665

FY20 Salem High School Adjustments

Strategic Plan Pillar	Initiative	FTE Change + / (-)	Resource Change + / (-)
Pillar 2: Reimagine the High School Experience	1:1 devices for grades 11 & 12		\$150,000
	Add two instructional coaches	2	140,000
	Reduce 1 Behavior Specialist	-1	-44,000
	Reduce 3 Teaching positions due to enrollment	-3	-210,000
	Reduce 1 Special Education Paraprofessional positions due to enrollment	-1	-25,000
	Add an Assistant Principal	1	104,000
	Reduce 1 School Adjustment Counselor	-1	-70,000
	Reduce PPS Outreach position	-1	-35,000
Total Operating Budget Impact:		-4	10,000

FY20 New Liberty Innovation School Adjustments

Strategic Plan Pillar	Initiative	FTE Change +/- (-)	Resource Change +/-(-)
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Add Special Education Paraprofessional	1	25,000
	Modify Employment Specialist position to Employment & Postgraduate Planning Specialist and increase salary accordingly.	-	8,000
Conditions for Success	Increase Nurse from .6 to 1 FTE (.3 FTE on Salem Prep's budget as the position is shared)	.4	22,559
	Add Front Desk Clerk	1	36,000
Total Operating Budget Impact:		2.4	\$91,559

Questions?

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