



# Salem Public Schools

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DRAFT - FISCAL YEAR 2020 BUDGET

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Dr. Vittoria Pacifico, Salem High School  
Brian Edmunds, Salem Prep High School  
Jennifer Winsor, New Liberty Innovation School  
Marlena Afonso, Bentley Academy Charter School

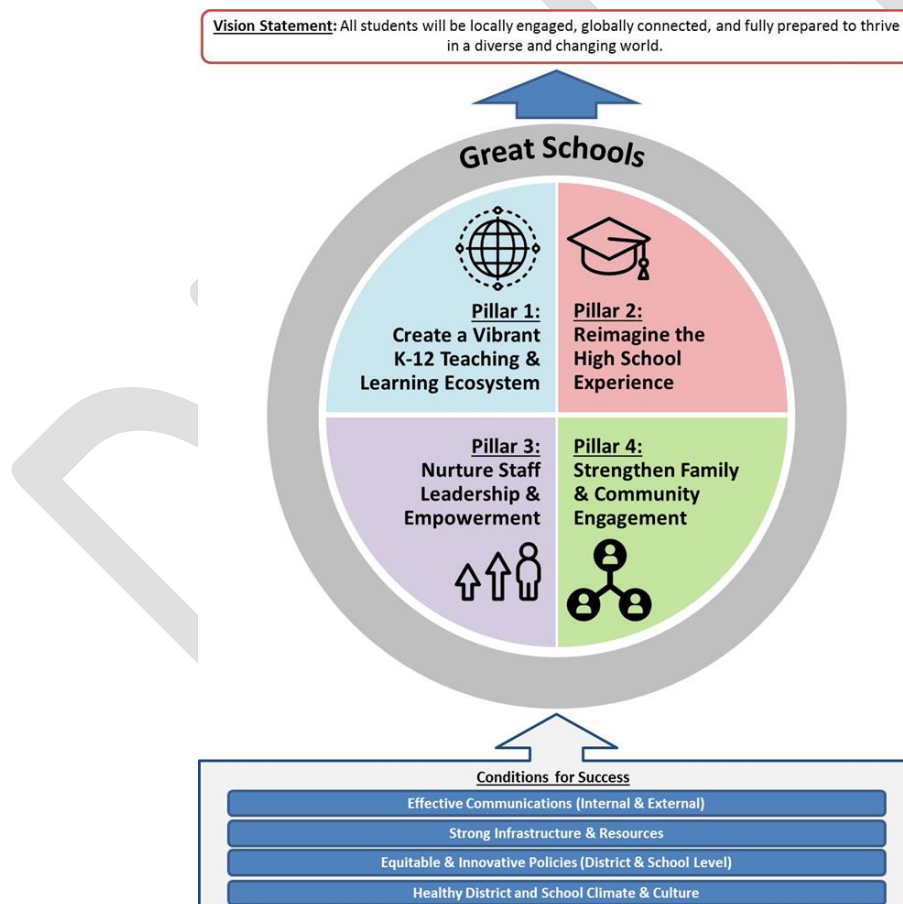
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# Budget Guidelines

The development of the Fiscal Year 2020 budget for the Salem Public Schools was driven by the Salem Public Schools' strategic plan, and the following guidelines:

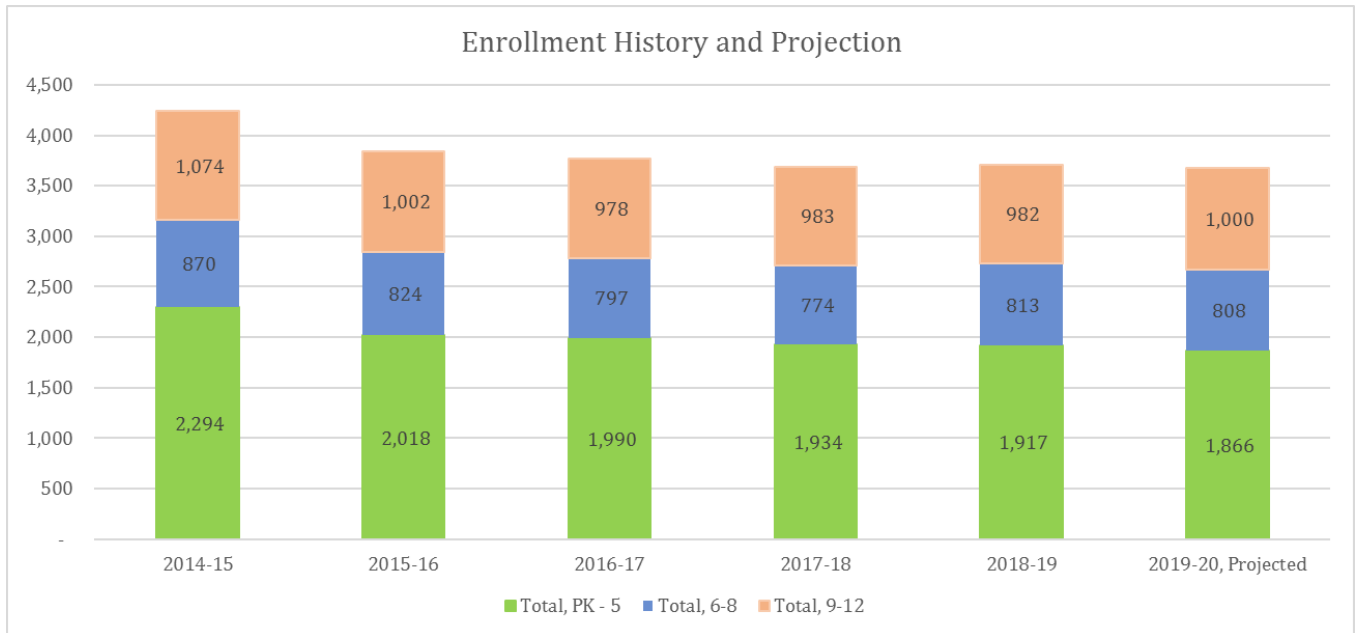
1. Focus on the needs of all students. Keep students' needs at the center of all decisions.
2. Prioritize the support of students with the highest need in the district.
3. Ensure the rationale for each decision is transparent and aligns with the strategic plan.
4. Increase the alignment between allocation of resources and projected enrollment levels at the schools.
5. Invest in initiatives that have proven to be effective in raising student achievement.
6. Invest in expanding the diversity of our staff and increasing the capacity of our staff to meet the needs of diverse student populations.
7. Invest in improving the conditions for success that will support and enhance the academic work done in our schools.



## District Enrollment

Since 2012, overall enrollment in the Salem Public Schools has declined nearly 22%, with the largest decline at Salem High School where student population has declined by 24%.

The enrollment projections for 2019-20 show stable enrollment, with a slight decline in elementary school and a slight increase in high school grades.

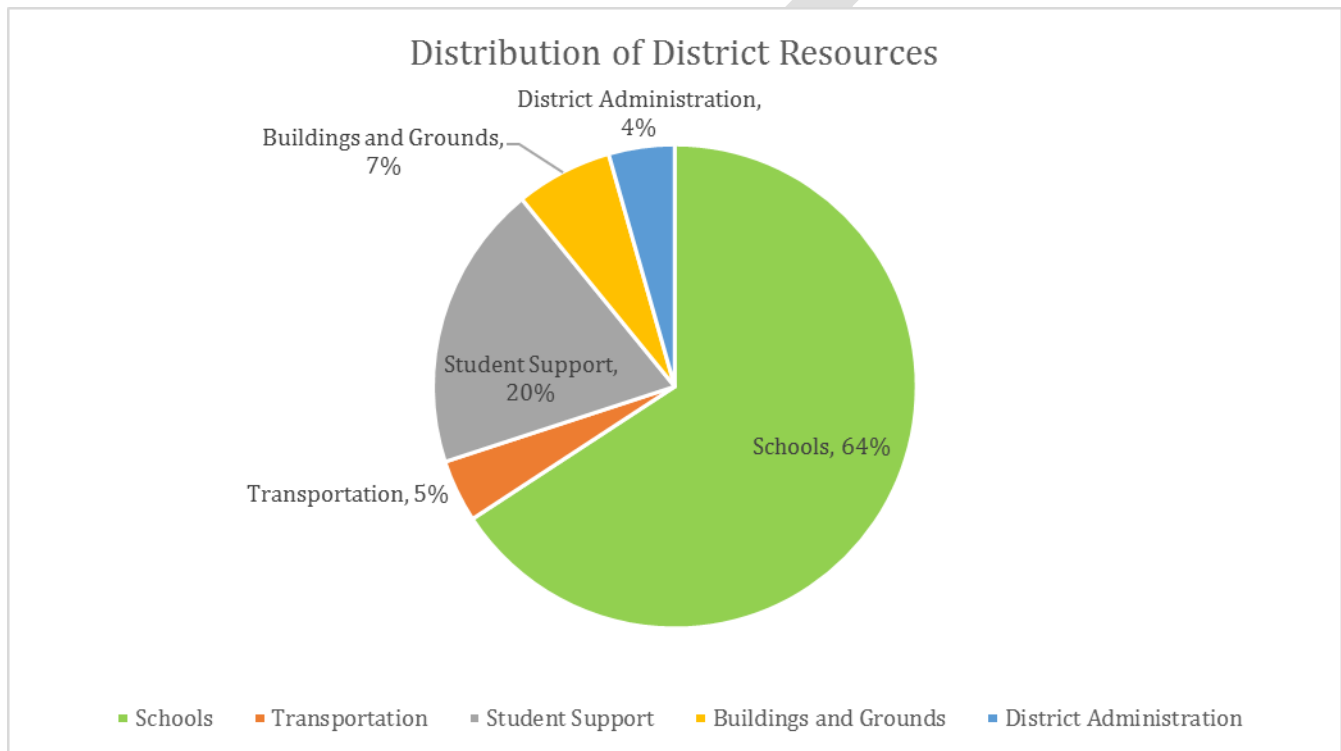


Note: In FY16, the Bentley Academy Charter School began operation as a charter school. Therefore, the enrollment at that elementary school is not included after that time.

## Budget Overview

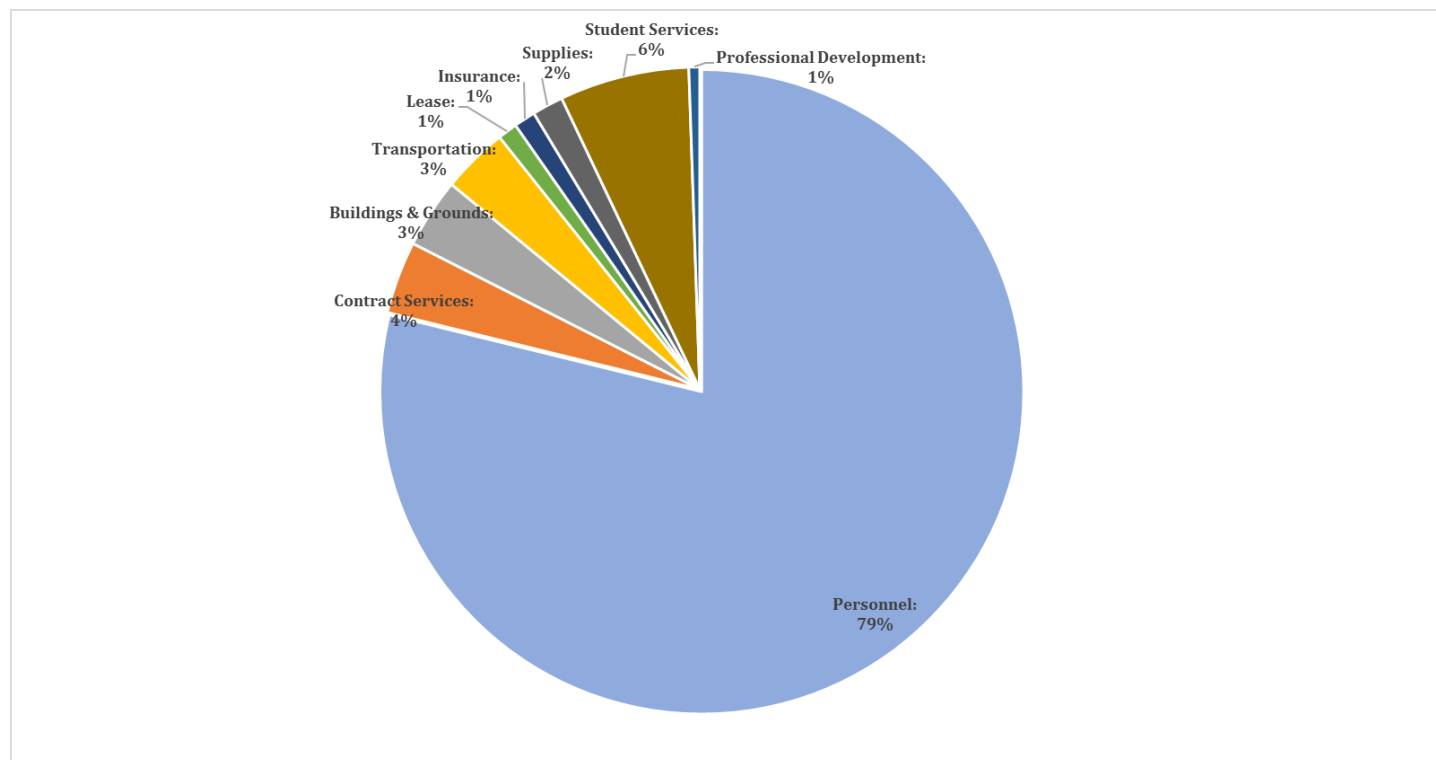
School budgets represent 64% of the district's overall spending. Additional expenses include:

- Student Support: These services include Parent Information Center (PIC), Out of School Time supports, and other student supports not assigned to only one school. This represents 20% of the district's budget.
- Transportation represents 5% of the district's budget.
- Buildings & Grounds represents 7% of the district's budget.
- District Administration: This includes the Superintendent's, Business and Human Capital offices, and represents 4% of the district's budget.



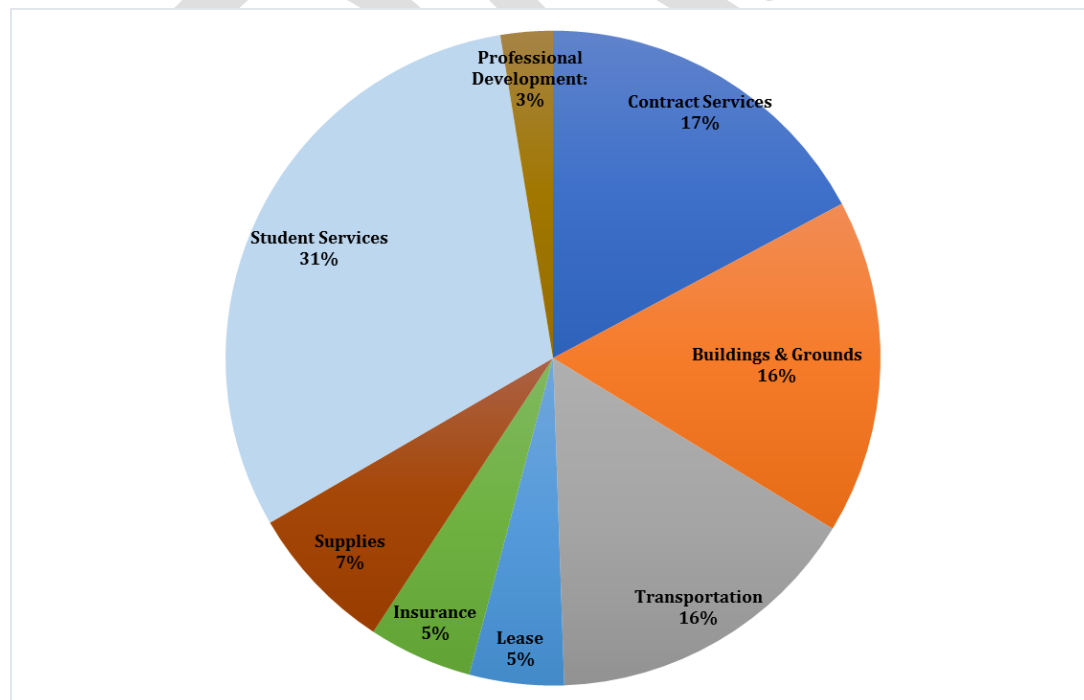
## Expense Distribution:

The Salem Public Schools' budget consists of 79% personnel costs. The next largest portion of the budget (6%) is for Student Services, made up of primarily out of district tuition. The remaining 15% is made up of: buildings and grounds costs such as utilities and supplies; transportation expenses (primarily contracted transportation and repair), etc.



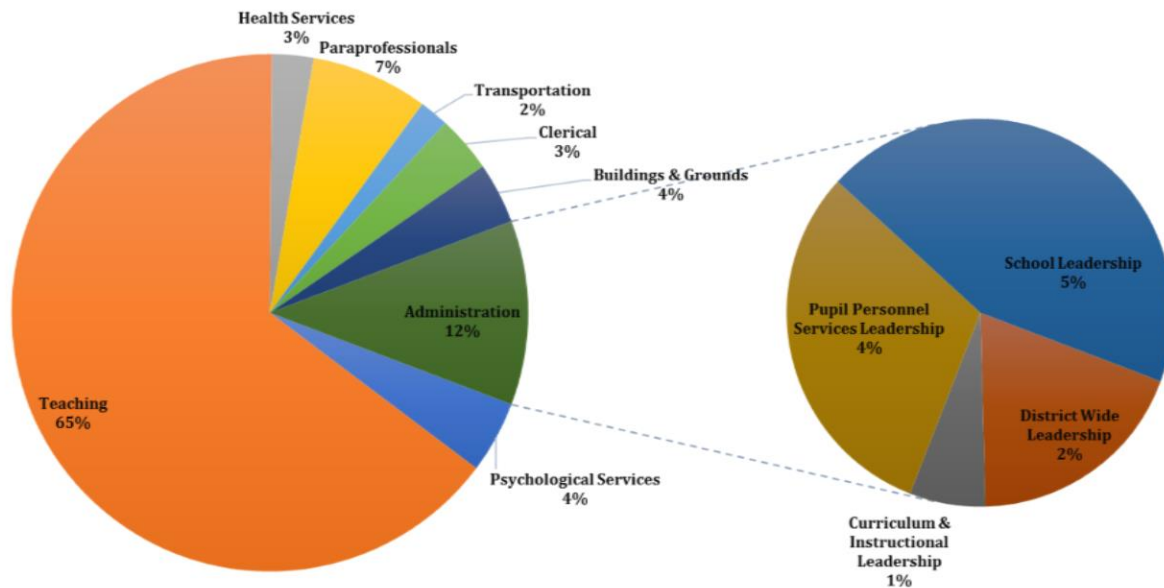
## Non-Personnel Expenses:

The 21% of the district's budget that represents non-personnel costs is outlined below:



## Personnel Expenses

Personnel Expenses represent 79% of the district's budget. Of that 79%, the majority of the expense (65%) is dedicated to teaching. The 12% of the budget that is dedicated to administration is further defined below.



### **Percentage of Administration:**

- School Leadership: 42%
- Pupil Personnel Services Leadership: 33%
- Curriculum & Instructional Leadership: 8%
- District Wide Leadership: 17%

### **Included in Teaching:**

Early Childhood Teachers, Elementary Teachers, Middle School Teachers, High School Teachers

District Wide Teaching: BCBA, Instructional Coaches, Academic Coordinators (ELL, World Language, Parent Child Home Program, STEM, Specialized Instruction, Post High Transition), Occupational Therapist, Reading Specialists, Speech Language Pathologist and Teacher of the Visually Impaired.

### **Administration:**

*School Leadership:* Principal, Assistant Principal, Director of Athletics, Dean of Academics (SHS), Director of Career & Technical Education (SHS), Director of College & Career Readiness (SHS)

*Pupil Personnel Services Leadership:* Director of Community Engagement & Partnerships, Director of Specialized Instruction, Special Education Department Head, Executive Director of PPS, Special Education Team Chairs (Special Education Supervisors), Supervisor of Safe & Supportive Schools

*Curriculum & Instructional Leadership:* Director of Digital Literacy, Director of Teacher Leadership, Director of English Language Learning

*District Wide Leadership:* Superintendent, Assistant Superintendent, Business Manager, Chief of Communications, Chief of Systems Strategy, Director of City Connects and Family Engagement, Director of Human Capital, Grants Manager, Manager of PIC



## Budget Overview, Fiscal Year 2020

### FY19 Appropriation

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

### 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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<b>Total SPS, FY20</b>	<b>63,110,691</b>
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SPS Appropriation	59,833,547
BACS Appropriation	3,277,144

# Overall District Budget

## SUMMARY

	FY19 Budget		FY20 Proposed Total	
	FTE	Budget	FTE	Budget
<b>Personnel:</b>				
<i>Subtotal Personnel:</i>	<i>735.15</i>	<i>\$45,859,624</i>	<i>749.08</i>	<i>\$47,169,465</i>
<b>Non-Personnel:</b>				
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>		<i>\$11,769,266</i>		<i>\$12,664,082</i>
<b>Total School Budget:</b>		<b>\$57,628,890</b>		<b>\$59,833,547</b>

## PERSONNEL DETAIL

	FY20 Proposed Total	
	FTE	Budget
ADMINISTRATIVE	49.40	5,288,115.12
ELEMENTARY TEACHING	155.70	11,148,785
HIGH SCHOOL TEACHING	113.85	8,338,160
MIDDLE SCHOOL TEACHING	65.50	4,853,932
EARLY CHILDHOOD TEACHING	7.50	542,673
STUDENT SUPPORT COORDINATOR	2.00	152,936
HEALTH SERVICES	15.10	1,021,015
DIST WIDE TEACHING	60.53	4,400,659
PSYCHOLOGICAL SERVICES	28.00	2,034,808
FAMILY ENGAGEMENT FAC.	7.90	337,447
PARAPROFESSIONALS	132.20	3,306,958
TRANSPORTATION	32.00	712,445
CROSSING GUARDS	10.40	120,108
CLERICAL	32.50	1,592,748
BUILDINGS & GROUNDS	32.00	1,725,152
TUTORS	4.50	203,811
SUBSTITUTE TEACHERS	-	310,000
LONG-TERM SUBS	-	158,000
SUBSTITUTE NURSING	-	12,000
OVERTIME	-	73,500
STIPENDS	-	628,213
ATHLETICS OFFICIALS/STIPENDS	-	208,000
<i>Subtotal Personnel:</i>	<i>749.08</i>	<i>\$47,169,465</i>

Note: Positions have been reallocated from the FY19 to FY20 budget in order to clarify resource use. Changes are outlined on the following budget pages, and include:

- Special Education Team Chairs (10.8) moved from “District Wide Teaching” to “Administrative”
- Supervisor of Safe & Supportive Schools moved from “District Wide Teaching” to “Administrative”
- PIC Manager & Director of Human Capital moved from “Clerical” to “Administrative”
- Director of Buildings and Grounds moved from “Administrative” to “Buildings & Grounds”
- Homeless Liaison and Attendance Coordinator moved from “Health Services” to “Student Support Coordinator”
- Behavior Specialists moved from “District Wide Teaching” to “Paraprofessionals”
- Director of Transportation moved from “Supervisor” to “Transportation”

## NON-PERSONNEL DETAIL

	FY19 Budget:	FY20 Budget:
<b>Contract Services:</b>	<b>\$1,948,899</b>	<b>\$2,176,818</b>
SCHOOL COMM.	51,000	55,620
MEDICAL CONTRACTUAL	271,000	271,000
LEGAL SERVICES	48,000	48,000
ADVERTISING	19,000	19,000
CONTRACTED SERVICES	1,559,899	1,783,198
<b>Buildings &amp; Grounds:</b>	<b>\$2,030,648</b>	<b>\$2,093,650</b>
GROUND MAINTENANCE	71,630	71,630
UTILITY SERV REP & MAINT	250,000	250,000
BUILDING/EQUIP MAINT	5,000	5,000
ELECTRICITY	765,473	826,711
NATURAL GAS	449,189	449,189
BUILDING MAINTENANCE	200,545	200,545
TELEPHONE	115,000	116,764
SECURITY	14,500	14,500
BLDG REP/MAINT SUPPLIES	56,250	56,250
CUSTODIAL SUPPLIES	83,061	83,061
GROUNDSKEEPING SUPPLIES	20,000	20,000
<b>Transportation:</b>	<b>\$1,754,133</b>	<b>\$1,992,740</b>
VEHICLE REPAIR & MAINT	75,000	99,000
SPECIAL EDUCATION TRANSPORTAT	735,000	808,500
PUPIL TRANSPORTATION	734,133	770,240
HOMELESS TRANSPORTATION	210,000	315,000
<b>Lease:</b>	<b>\$590,959</b>	<b>\$590,959</b>
RENTAL & LEASE	372,358	372,358
PHOTOCOPY MACHINE LEASE	218,601	218,601
<b>Insurance:</b>	<b>\$649,039</b>	<b>\$649,039</b>
INSURANCE PREMIUMS	638,000	638,000
INSURANCE-ATHLETIC	11,039	11,039
<b>Supplies:</b>	<b>\$784,854</b>	<b>\$933,314</b>
POSTAGE	30,900	30,900
PRINTING & BINDING	13,760	13,760
OFFICE SUPPLIES	91,703	101,303
IN STATE TRAVEL/MEETINGS	6,540	6,540
MED & SURGICAL SUPPLIES	9,000	9,000
SUPPLIES	20,000	20,000
ATHLETIC EQUIPMENT	78,500	78,500
TEXTBOOKS	20,714	20,714
BOOKS-LIBRARY	27,881	27,881
INSTRUCTIONAL SUPPLIES	305,834	344,764
COMPUTER SOFTWARE	5,000	5,000
DUES AND SUB	33,832	33,832
EQUIPMENT	46,290	200,620
OTHER EXPENSES	40,500	40,500
MISC SUPPLIES	54,400	-
<b>Student Services:</b>	<b>\$3,683,796</b>	<b>\$3,900,624</b>
EDUCATION TESTING (SHS)	40,000	40,000
EDUCATION EVALUATION	30,000	30,000
OUT OF DISTRICT TUITION	3,613,796	3,830,624
<b>Professional Development:</b>	<b>\$326,938</b>	<b>\$326,938</b>
EDUCATIONAL TRAINING	261,938	261,938
TUITION REIMBURSEMENT	65,000	65,000
<b>Subtotal Non-Personnel:</b>	<b>\$11,769,266</b>	<b>\$12,664,082</b>
<b>Total School Budget:</b>	<b>\$57,628,890</b>	<b>\$59,833,547</b>

## BUDGET FORMAT

In order to add further transparency and clarity to the school district's budget, some changes to the format have been made this year. Every attempt has been made to provide a level of detail that will allow stakeholders to clearly see how the district uses its resources, and changes that are made from year to year. We welcome all comments, suggestions and questions, and have created the email address [budget@salemk12.org](mailto:budget@salemk12.org) for this purpose.

### School Budgets:

Each school budget has five components:

- Budget narrative & summary table
- Budget
- Grant funded positions
- Personnel detail

The **budget narrative** section describes the school, and the rationale for the budget changes for the upcoming fiscal year. These changes are summarized in a table each school, aligning each with a pillar of the district's strategic plan, and showing the personnel and budgetary impact of each change. Grant position shifts, and shifts due to student need that took place throughout FY19 are described on the budget pages.

The **budget** pages show a comparison from the FY19 budget, including budget transfers made through April 8, 2019, and the FY20 budget. In addition to the changes outlined in each school's narrative, salaries have changed due to personnel shifts and annual increases. The allocation of some positions has changed going into FY20, as well, to better reflect resource use. Those changes are also described on the budget pages.

Following the budget, there is a summary of **grant-funded positions** at each school (or at the district level). This information is based on the FY19 funding, anticipated to be similar in FY20.

Finally, the budget for each school is also followed by **personnel detail**, indicating the budgeted salaries and FTE for every position included in the FY20 budget.

We hope this format is helpful, and we welcome all comments, suggestions and questions, at [budget@salemk12.org](mailto:budget@salemk12.org).

## District-wide Supports

- **Student Support** includes Curriculum, Instruction & Assessment; Pupil Personnel Services; and English Language Learning
- **Transportation**
- **Buildings & Grounds**
- **Equity & Engagement**, including the Parent Information Center, City Connects, Safe & Supportive Schools, and Community Partnerships
- **District Administration** includes the Superintendent's, Business, and Human Capital offices



District-wide supports provide vital infrastructure and resources to all schools. Through these supports, school leadership is provided with access to professional expertise in the areas of teaching and learning, special education, health and wellness, and English Language Learning (ELL). Operational supports in the form of transportation, buildings & grounds management, human resources, business functions (grants management, budget, payroll, etc.), compliance, and marketing and communications strengthen school success.

Many of the resources associated with Pupil Personnel Services (PPS), Teaching & Learning (T&L) and ELL are tied to student need and shift as students move from school to school. The resources highlighted in this section are those that are provided to the district overall. Individual school budgets reflect the resources of these departments that are allocated specifically based on the students anticipated to be enrolled at the school. Further, only changes from FY19 to FY20 are outlined, so not all of the departments are represented in this section.

### District-wide Pupil Personnel Services FY19 Budget Highlights:

The Pupil Personnel Services Department (PPS) oversees all special education and student support staff throughout the district. The majority of services support students on Individualized Education Programs (IEPs) and 504 plans. In addition, PPS supports all students through School Adjustment Counselors, Behavior Specialists, and Health Services.

The following changes represent *only the portion of the PPS budget that is not assigned* to a particular school. Services are provided to schools in response to student need.

In the FY20 budget, Special Education Team Chairs and School Nurses have been reallocated to the specific school to which they are assigned. In addition, funds for supplies for the Early Childhood Center (ECC) have been reallocated from the District Wide PPS budget to the ECC budget.

Due to increased staff capacity through professional development and support from outside providers, contract services will be further reduced in FY20, while a small increase in expenses will be incurred to allow Special Education Team Chairs access to cell phones.

Increasing a Special Education Team Chair to a year-round role will eliminate the need for a stipend for a summer extended school year (ESY) program coordinator, and will also allow for an additional role to be reduced. The Director of Specialized Instruction role will be reduced from a full-year role to school year only.

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
<b>Total Operating Budget Impact:</b>		<b>-1</b>	<b>-\$153,646</b>

### Department of Equity & Engagement FY20 Budget Highlights:

The goal of the Department of Equity & Engagement is to leverage the community in moving the district toward becoming a more welcoming, inclusive environment for families and shifting the mindset and pedagogy toward cultural proficiency and social justice. This is done through initiatives such as Our Salem, Our Kids; out of school time programming, expanded learning time programs; through various partnerships and grant funded projects; and through internal resources such as the Parent Information Center; City Connects and the Family Engagement Facilitators.

To support this work, the Director of City Connects & Family Engagement will become a year-round position, and the Parent Information Center Manager role will expand to include the coordination of district wide translation and interpretation, to ensure that all families have access to timely information.

The Parent Child Home Program, supporting families of young children before they enter school, will continue to be supported by the district, expanding the depth and impact of the program, and serving more families.

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
<b>Total Operating Budget Impact:</b>			<b>\$58,700</b>

### Transportation FY20 Budget Highlights:

The Transportation Department provides and coordinates transportation for students attending Salem Public Schools, and Salem Public Schools' students attending school in out of district placements.

The district's fleet of 14 buses will be equipped with a GPS system in FY20 that will allow for better tracking of routes to help improve on time and efficient performance.

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

## District-wide Supports Budget - Personnel

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget*	FY 2020 FTE	FY 2020 School	2019 to 2020 Budget Change	% Chg	2019 to 2020 FTE Var.	Notes
<b>District Wide Personnel</b>										
<b>Parent Information Center</b>										
13031420	5165	SUPERVISOR	-	-	1.00	68,000	68,000	0.0%	1.00	PIC Manager reallocated from "Clerical"
13031420	5160	CLERICAL	2.00	102,706	1.00	46,432	(56,274)	-54.8%	(1.00)	PIC Manager reallocated to "Supervisor"
13031420	5119	FAMILY ENGAGEMENT FAC.	1.00	48,750	1.00	49,969	1,219	2.5%	-	
<b>Health Services</b>										
13490120	5111	STUDENT SUPPORT COORDINATOR	3.00	250,035	2.00	152,936	(97,099)	-38.8%	(1.00)	Director of Nursing reallocated to administration
13490120	5117	DIR. OF NURSING			1.00	108,987	108,987	0.0%	1.00	Director of Nursing reallocated here
13490140	5124	NURSING	13.30	708,209	3.10	154,638	(553,571)	-78.2%	(10.20)	Nurses were allocated to schools. District wide, out of district & Bentley nursing support remains here
13490140	5180	SUBSTITUTES	-	12,000	-	12,000	-	0.0%	-	
<b>District Wide Support</b>										
13570140	5100	SUBSTITUTE TEACHERS	-	210,000	-	210,000	-	0.0%	-	
13570140	5101	LONG-TERM SUBS	-	158,000	-	158,000	-	0.0%	-	
13570140	5117	ADMINISTRATIVE	3.00	319,587	3.00	328,462	8,875	2.8%	-	
13570140	5125	DIST WIDE TEACHING	9.88	757,820	9.88	766,072	8,252	1.1%	-	
13570140	5150	STIPENDS-PCHP	-	-	-	40,000	40,000	0.0%	-	Parent Child Home Program
13990160	5144	TUITION REIMBURSEMENT		12,000		-	(12,000)	-100.0%	-	This is transferred throughout the year based on the tuition incentives paid
13990160	5150	STIPENDS	-	73,910	-	73,910	-	0.0%	-	
<b>Special Education</b>										
13640160	5100	SUBSTITUTE TEACHERS	-	100,000	-	100,000	-	0.0%	-	
13640160	5150	STIPENDS	-	286,395	-	279,395	(7,000)	-2.4%	-	Reduced ESY Stipend
13640160	5114	TUTORS	-	41,640	-	41,640	-	0.0%	-	
13640160	5117	ADMINISTRATIVE	4.00	338,481	5.00	546,990	208,509	61.6%	1.00	Supervisor of Safe & Supportive Schools was reallocated here from "Dist Wide Teaching"
13640160	5125	DIST WIDE TEACHING	29.40	2,253,385	17.60	1,246,685	(1,006,700)	-44.7%	(11.80)	Team Chairs were allocated to schools as "Administration - PPS"; Supervisor of Safe & Supportive Schools was reallocated above
13640160	5160	CLERICAL	2.00	90,001	2.00	92,351	2,350	2.6%	-	
13640160	5126	PSYCHOLOGICAL SERVICES	1.00	75,661	0.50	38,876	(36,785)	-48.6%	(0.50)	Portion of the position allocated to EEC (.5 remaining is at BACS)
<b>English Language Learners</b>										
13700120	5117	ADMINISTRATIVE	1.00	107,406	1.00	110,391	2,985	2.8%	-	
13700120	5125	DIST WIDE TEACHING-ELL	2.00	155,477	2.00	163,898	8,421	5.4%	-	
13700120	5102	DIST WIDE TEACHING-ELL	1.00	59,036	1.00	77,953	18,917	32.0%	-	
13700120	5163	PARAPROFESSIONALS-ELL	-	-	1.00	23,715	23,715	0.0%	1.00	Reallocated from PPS
13700120	5150	STIPENDS-ELL	-	8,000	-	8,000	-	0.0%	-	
13700130	5114	FAMILY ENGAGEMENT FAC-ELL	1.00	36,000	1.00	36,000	-	0.0%	-	
<b>Buildings and Grounds</b>										
13530120	5165	SUPERVISOR	1.00	112,000	1.00	114,800	2,800	2.5%	-	
13530120	5131	OVERTIME	-	59,000	-	59,000	-	0.0%	-	
13530120	5150	STIPENDS	-	29,000	-	34,000	5,000	17.2%	-	Reallocated from Custodial
13530120	5160	CLERICAL	1.00	53,573	1.00	54,897	1,324	2.5%	-	
13530120	5162	CUSTODIAL	26.50	1,316,591	27.00	1,390,179	73,588	5.6%	0.50	Includes .5 Courier position previously allocated to Food Service
13530120	5166	MAINTENANCE	4.00	214,233	4.00	220,173	5,940	2.8%	-	
13530140	5162	CUSTODIAL	-	5,000	-	-	(5,000)	-100.0%	-	Reallocated to Stipends
<b>Transportation</b>										
13570180	5112	TRANSPORTATION	3.00	73,828	3.00	76,273	2,445	3.3%	-	
13640180	5112	TRANSPORTATION-Specialized	28.00	524,619	28.00	548,584	23,965	4.6%	-	
13640180	5160	CLERICAL	1.00	46,315	1.00	48,460	2,145	4.6%	-	Transportation Specialist reallocated here
13250180	5160	CLERICAL			1.00	47,672	47,672	0.0%	1.00	Secretary reallocated here from the line above
13250180	5165	SUPERVISOR	2.00	100,753	1.00	61,987	(38,766)	-38.5%	(1.00)	Transportation Specialist reallocated above
13570180	5131	OVERTIME	-	2,000	-	2,000	-	0.0%	-	
<b>Crossing Guards</b>										
13120120	5113	SALARIES-Crossing Guards	10.40	116,778	10.40	120,108	3,330	2.9%	-	
<b>District Administration</b>										
13930120	5171	COLLECTIVE BARGAINING RESERVE	-	-	-	-	-	0.0%	-	
		<b>Total Personnel</b>	<b>149.98</b>	<b>8,858,189</b>	<b>130.48</b>	<b>7,713,434</b>	<b>(1,144,755)</b>	<b>-12.9%</b>	<b>-</b>	

\*FY19 Budget includes budget transfers approved by the School Committee through April 8, 2019.

## District-wide Supports Budget – Personnel Detail

Org	Obj	Description	FY 2019 FTE	FY 2020 FTE	FY 2020 School	
<b>District Wide Personnel</b>						
<b>Parent Information Center</b>						
13031420	5165	<b>SUPERVISOR</b>	-	1.00	68,000	
		Manager - PIC	1.00	1.00	68,000	
13031420	5160	<b>CLERICAL</b>	2.00	1.00	46,432	
		Secretary	1.00	1.00	46,432	
13031420	5119	<b>FAMILY ENGAGEMENT FAC.</b>	1.00	1.00	49,969	
		Family Engagement Fac.	1.00	1.00	49,969	
<b>Health Services</b>						
13490120	5111	<b>STUDENT SUPPORT COORDINATOR</b>	3.00	2.00	152,936	
		Homeless Liasion	1.00	1.00	77,553	
		Attendance Coordinator	1.00	1.00	75,384	
13490120	5117	<b>DIR. OF NURSING</b>	1.00	1.00	108,987	
		Director - Nursing	1.00	1.00	108,987	
13490140	5124	<b>NURSING</b>	13.30	3.10	154,638	Nurses were allocated to schools. District wide, out of district & Bentley nursing support remains here
		Nurse	13.30	3.10	154,638	
13490140	5180	<b>SUBSTITUTES</b>		-	12,000	
<b>District Wide Support</b>						
13570140	5100	<b>SUBSTITUTE TEACHERS</b>		-	210,000	
13570140	5101	<b>LONG-TERM SUBS</b>		-	158,000	
13570140	5114	<b>TUTORS</b>		-	-	
13570140	5117	<b>ADMINISTRATIVE</b>	3.00	3.00	328,462	
		Director - Community Engagement & Partnerships	1.00	1.00	109,737	
		Director - Digital Learning	1.00	1.00	108,987	
		Director - Teacher Leadership	1.00	1.00	109,737	
13570140	5125	<b>DIST WIDE TEACHING</b>	9.88	9.88	766,072	This includes instrumental music and those who teach in multiple schools
		Teacher - Music	4.80	4.80	361,540	
		Coordinator - Parent Child Home Program	1.00	1.00	88,746	
		Coach - Social Studies	1.00	1.00	84,346	
		Coordinator - STEM	1.00	1.00	75,703	
		Coach - Science	0.28	0.28	22,296	
		Coach - Literacy	0.80	0.80	62,042	
		Coordinator - World Language	1.00	1.00	71,399	
13570140	5150	<b>STIPENDS-PCHP</b>		-	40,000	
13990160	5144	<b>TUITION REIMBURSEMENT</b>		-	-	
13990160	5150	<b>STIPENDS</b>		-	73,910	
<b>Special Education</b>						
13640160	5100	<b>SUBSTITUTE TEACHERS</b>		-	100,000	
13640160	5150	<b>STIPENDS</b>		-	279,395	
13640160	5114	<b>TUTORS</b>		-	41,640	
13640160	5117	<b>ADMINISTRATIVE</b>	4.00	5.00	546,990	
		Executive Director of PPS	1.00	1.00	133,000	
		Special Education Department Head	1.00	1.00	112,245	
		Director - Specialized Instruction	1.00	1.00	97,156	
		City Connects & Family Engagement Supervisor	1.00	1.00	108,987	
		Safe & Supportive Schools Supervisor	1.00	1.00	95,602	This position was reallocated from "Dist Wide Teaching"
13640160	5125	<b>DIST WIDE TEACHING</b>	29.40	17.60	1,246,685	The staff in this category work in various schools, district wide, based on student need; Special Education Team Chairs reallocated to schools in FY20 One position reduced in FY19
		Coordinator of Specialized Instruction	2.00	1.00	75,384	
		Occupational Therapist	2.00	2.00	137,778	
		COTA	-	1.00	39,308	Position added based on student need in FY19
		Speech Language Pathologist	3.00	3.00	202,412	
		Psychologist	7.00	7.00	552,802	
		BCBA	1.00	2.00	124,535	Position added based on student need in FY19
		Teacher of the Visually Impaired	0.60	0.60	48,469	
		Transition Coordinator	1.00	1.00	65,997	
13640160	5160	<b>CLERICAL</b>	2.00	2.00	92,351	
		Secretary	1.00	1.00	39,051	
		Bookkeeper - PPS	1.00	1.00	53,300	
13640160	5126	<b>PSYCHOLOGICAL SERVICES</b>	1.00	0.50	38,876	
		City Connects Coordinator	1.00	0.50	38,876	ECC portion of position reallocated to ECC



## District-wide Supports Budget – Personnel Detail, continued

<b>English Language Learners</b>					
13700120	5117	<b>ADMINISTRATIVE</b>	<b>1.00</b>	<b>1.00</b>	<b>110,391</b>
		Director - ELL	1.00	1.00	110,391
13700120	5125	<b>DIST WIDE TEACHING-ELL</b>	<b>2.00</b>	<b>2.00</b>	<b>163,898</b>
		Coordinator - ELL	1.00	1.00	80,467
		Coach - ELL	1.00	1.00	83,431
13700120	5102	<b>DIST WIDE TEACHING-ELL</b>	<b>1.00</b>	<b>1.00</b>	<b>77,953</b>
		Teacher - ELL	1.00	1.00	77,953
13700120	5163	<b>PARAPROFESSIONALS-ELL</b>	<b>-</b>	<b>1.00</b>	<b>23,715</b>
		Bilingual Para	-	1.00	23,715
13700120	5150	<b>STIPENDS-ELL</b>		<b>-</b>	<b>8,000</b>
13700130	5114	<b>FAMILY ENGAGEMENT FAC-ELL</b>	<b>1.00</b>	<b>1.00</b>	<b>36,000</b>
		Language Evaluation	1.00	1.00	36,000
<b>Buildings and Grounds</b>					
13530120	5165	<b>SUPERVISOR</b>	<b>1.00</b>	<b>1.00</b>	<b>114,800</b>
		Director - Buildings and Grounds	1.00	1.00	114,800
13530120	5131	<b>OVERTIME</b>		<b>-</b>	<b>59,000</b>
13530120	5150	<b>STIPENDS</b>		<b>-</b>	<b>34,000</b>
13530120	5160	<b>CLERICAL</b>	<b>1.00</b>	<b>1.00</b>	<b>54,897</b>
		Secretary	1.00	1.00	54,897
13530120	5162	<b>CUSTODIAL</b>	<b>26.50</b>	<b>27.00</b>	<b>1,390,179</b>
		Building Custodian	19.50	20.00	995,541
		Senior Custodian	7.00	7.00	394,637
13530120	5166	<b>MAINTENANCE</b>	<b>4.00</b>	<b>4.00</b>	<b>220,173</b>
		Maintenance	2.00	2.00	119,265
		Grounds	2.00	2.00	100,908
13530140	5162	<b>CUSTODIAL</b>		<b>-</b>	<b>-</b>
<b>Transportation</b>					
13570180	5112	<b>TRANSPORTATION</b>	<b>3.00</b>	<b>3.00</b>	<b>76,273</b>
		Bus Driver	3.00	3.00	76,273
13640180	5112	<b>TRANSPORTATION-Specialized</b>	<b>28.00</b>	<b>28.00</b>	<b>548,584</b>
		Bus Driver	13.00	13.00	287,617
		Bus Monitor	15.00	15.00	260,967
13640180	5160	<b>CLERICAL</b>	<b>1.00</b>	<b>1.00</b>	<b>48,460</b>
		Transportation Specialist	1.00	1.00	48,460
13250180	5160	<b>CLERICAL</b>	<b>-</b>	<b>1.00</b>	<b>47,672</b>
		Secretary		1.00	47,672
13250180	5165	<b>SUPERVISOR</b>	<b>2.00</b>	<b>1.00</b>	<b>61,987</b>
		Director - Transportation	2.00	1.00	61,987
13570180	5131	<b>OVERTIME</b>		<b>-</b>	<b>2,000</b>
<b>Crossing Guards</b>					
13120120	5113	<b>SALARIES-Crossing Guards</b>	<b>10.40</b>	<b>10.40</b>	<b>120,108</b>
		<b>Total Personnel</b>	<b>149.98</b>	<b>130.48</b>	<b>7,713,434</b>

## District-wide Supports – Grant Funded Positions

<b>GRANT TITLE</b>	<b>POSITION</b>	<b>FTE</b>	<b>SALARY</b>
<i>Title IIA</i>	<i>Data Specialist</i>	<i>0.50 FTE</i>	\$ 20,000
<i>Title IIA</i>	<i>Clerical</i>	<i>0.12 FTE</i>	\$ 5,000
<i>Sp. Ed. 94-142</i>	<i>Special Education Team Chair</i>	<i>1.0 FTE</i>	\$ 94,055
<i>Sp. Ed. 94-142</i>	<i>Assistive Technology Coach</i>	<i>1.0 FTE</i>	\$ 55,722
<i>Sp. Ed. 94-142</i>	<i>Curriculum Coordinator</i>	<i>1.0 FTE</i>	\$ 67,181
<i>Sp. Ed. 94-142</i>	<i>Clerical</i>	<i>1.0 FTE</i>	\$ 36,029
<i>Sp. Ed. 94-142</i>	<i>Clerical</i>	<i>1.0 FTE</i>	\$ 42,083
<i>Title I</i>	<i>Director of Instruction and Assessment</i>	<i>1.0 FTE</i>	\$ 108,782
<i>Title I</i>	<i>Data Specialist</i>	<i>0.50 FTE</i>	\$ 20,000
<i>Title I</i>	<i>Clerical</i>	<i>0.12 FTE</i>	\$ 5,000
<i>Norman Read Charitable Trust</i>	<i>District STEM Coach - CMS/Prep/NLIS</i>	<i>1.0 FTE</i>	\$ 70,000
<i>Norman Read Charitable Trust</i>	<i>STEM Outreach Liaison</i>	<i>0.50 FTE</i>	\$ 35,000
		<b>Total:</b>	<b>\$ 558,852</b>

More detailed grant information is provided in Appendix A

## District-wide Supports Budget – Non-Personnel

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget*	FY 2020 FTE	FY 2020 School	2019 to 2020 Budget Change	% Chg	2019 to 2020 FTE Var.	Notes
<b>District Wide, Non Personnel:</b>									-	
<b>Parent Information Center</b>										
	13031421	5421 OFFICE SUPPLIES	-	6,000	-	6,000	-	0.0%	-	
<b>Health Services</b>										
	13490141	5320 CONTRACTED SERVICES	-	23,500	-	23,500	-	0.0%	-	
	13490141	5421 OFFICE SUPPLIES	-	750	-	750	-	0.0%	-	
	13490141	5501 MED & SURGICAL SUPPLIES	-	9,000	-	9,000	-	0.0%	-	
	13490141	5514 INSTRUCTIONAL SUPPLIES	-	1,879	-	1,879	-	0.0%	-	
<b>District Wide Support</b>										
	13990161	5317 EDUCATIONAL TRAINING	-	221,938	-	221,938	-	0.0%	-	
	13990161	5324 TUITION REIMBURSEMENT	-	53,000	-	65,000	12,000	22.6%	-	Tuition incentives transferred throughout the year to personnel account
	13590121	5320 CONTRACTED SERVICES-OST	-	205,000	-	205,000	-	0.0%	-	
	13570141	5320 CONTRACTED SERVICES	-	185,601	-	185,601	-	0.0%	-	
	13570141	5333 TRANSPORTATION	-	12,000	-	12,000	-	0.0%	-	
	13570141	5508 SUPPLIES-Music	-	20,000	-	20,000	-	0.0%	-	
	13570141	5511 TEXTBOOKS	-	1,150	-	1,150	-	0.0%	-	
	13570141	5514 INSTRUCTIONAL SUPPLIES	-	73,554	-	73,554	-	0.0%	-	
	13570141	5730 DUES AND SUB	-	8,625	-	8,625	-	0.0%	-	
<b>Special Education</b>										
	13640161	5302 MEDICAL CONTRACTUAL	-	271,000	-	271,000	-	0.0%	-	
	13640161	5313 EDUCATION EVALUATION	-	30,000	-	30,000	-	0.0%	-	
	13640161	5317 EDUCATIONAL TRAINING	-	40,000	-	40,000	-	0.0%	-	
	13640161	5320 CONTRACTED SERVICES	-	573,501	-	523,091	(50,410)	-8.8%	-	Reduction described above
	13640161	5324 OUT OF DISTRICT TUITION	-	3,613,796	-	3,830,624	216,828	6.0%	-	Annual increase for out of district tuitions
	13640161	5421 OFFICE SUPPLIES	-	6,150	-	6,150	-	0.0%	-	
	13640161	5514 INSTRUCTIONAL SUPPLIES	-	45,250	-	40,250	(5,000)	-11.0%	-	Reallocated to ECC
	13640161	5519 COMPUTER SOFTWARE	-	5,000	-	5,000	-	0.0%	-	
	13640161	5780 OTHER EXPENSES	-	900	-	900	-	0.0%	-	
	13640161	5860 EQUIPMENT	-	16,575	-	16,575	-	0.0%	-	
<b>English Language Learners</b>										
	13702030	5320 CONTRACTED SERVICES-ELL	-	46,639	-	46,639	-	0.0%	-	
	13702030	5514 INSTRUCTIONAL SUPPLIES-ELL	-	8,000	-	8,000	-	0.0%	-	
	13701331	5320 TRANSLATION-ELL	-	125,359	-	125,359	-	0.0%	-	
<b>Buildings and Grounds</b>										
	13530121	5320 CONTRACTED SERVICES	-	140,000	-	140,000	-	0.0%	-	
	13530121	5211 ELECTRICITY	-	765,473	-	826,711	61,238	8.0%	-	Increase in electricity cost
	13530121	5215 NATURAL GAS	-	449,189	-	449,189	-	0.0%	-	
	13530121	5241 BUILDING MAINTENANCE	-	200,545	-	200,545	-	0.0%	-	
	13530121	5249 GROUND MAINTENANCE	-	71,630	-	71,630	-	0.0%	-	
	13530121	5251 UTILITY SERV REP & MAINT	-	250,000	-	250,000	-	0.0%	-	
	13530121	5255 BUILDING/EQUIP MAINT	-	5,000	-	5,000	-	0.0%	-	
	13530121	5270 RENTAL & LEASE	-	8,201	-	8,201	-	0.0%	-	
	13530121	5341 TELEPHONE	-	115,000	-	116,764	1,764	1.5%	-	Increase described above
	13530121	5394 SECURITY	-	10,500	-	10,500	-	0.0%	-	
	13530121	5421 OFFICE SUPPLIES	-	750	-	750	-	0.0%	-	
	13530121	5431 BLDG REP/MAINT SUPPLIES	-	56,250	-	56,250	-	0.0%	-	
	13530121	5451 CUSTODIAL SUPPLIES	-	83,061	-	83,061	-	0.0%	-	
	13530121	5461 GROUNDSKEEPING SUPPLIES	-	20,000	-	20,000	-	0.0%	-	
	13530121	5780 OTHER EXPENSES	-	30,000	-	30,000	-	0.0%	-	
	13530121	5860 EQUIPMENT	-	9,187	-	9,187	-	0.0%	-	
<b>Transportation</b>										
	13640181	5332 TRANSPORTATION-PPS	-	735,000	-	808,500	73,500	10.0%	-	Contractual increase
	13570151	5320 CONTRACTED SERVICES	-	7,000	-	-	(7,000)	-100.0%	-	One time transfer to cover temporary office assistance
	13640181	5334 TRANSPORTATION	-	210,000	-	315,000	105,000	50.0%	-	Increase in cost & number of students transported
	13640181	5244 VEHICLE REPAIR & MAINT	-	75,000	-	99,000	24,000	32.0%	-	Increase to cover GPS installation
	13570151	5333 PUPIL TRANSPORTATION	-	722,133	-	758,240	36,107	5.0%	-	Contractual increase
<b>Crossing Guards</b>										
	13120121	5421 OFFICE SUPPLIES -Crossing Guards	-	750	-	750	-	0.0%	-	
<b>District Wide</b>										
	13570141	5710 IN STATE TRAVEL/MEETINGS	-	6,540	-	6,540	-	0.0%	-	
		<b>Total Non-Personnel</b>	-	9,575,376	-	10,043,403	468,027	4.9%	-	
		<b>Total District Wide</b>	149.98	18,433,565	131.08	17,786,974	(646,591)	-3.6%	-	

## District Administration Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget*	FY 2020 FTE	FY 2020 School	2019 to 2020 Budget Change	% Chg	2019 to 2020 FTE Var.	Notes
<b><u>District Administration Personnel</u></b>										
13032020	5160	CLERICAL-School Comm.	0.50	20,963	0.50	21,383	420	2.0%	-	
13032040	5117	ADMINISTRATIVE	3.00	377,836	3.00	391,685	13,849	3.7%	-	
13032040	5160	CLERICAL	1.00	74,244	1.00	75,429	1,185	1.6%	-	
13032060	5117	ADMINISTRATIVE	1.00	168,814	1.00	173,879	5,065	3.0%	-	
13032060	5160	CLERICAL	1.00	57,396	1.00	58,831	1,435	2.5%	-	
13252010	5117	ADMINISTRATIVE	2.00	197,638	2.00	210,175	12,537	6.3%	-	
13252010	5131	OVERTIME	-	5,000	-	5,000	-	0.0%	-	
13252010	5160	CLERICAL	6.00	321,238	6.00	348,042	26,804	8.3%	-	
13482020	5150	STIPENDS-HR	-	5,000	-	5,000	-	0.0%	-	
13482020	5117	ADMINISTRATIVE-HR	-	-	1.00	94,760	94,760	0.0%	1.00	Director of Human Capital reallocated here
13482020	5160	CLERICAL-HR	2.00	150,649	1.00	55,730	(94,919)	-63.0%	(1.00)	Director of Human Capital reallocated above
		<b>Total Personnel</b>	<b>16.50</b>	<b>1,378,778</b>	<b>16.50</b>	<b>1,439,914</b>	<b>61,136</b>	<b>4.4%</b>	<b>-</b>	
<b><u>District Administration Non-Personnel</u></b>										
13032021	5320	CONTRACTED SERVICES	-	7,550	-	7,550	-	0.0%	-	
13032021	5421	OFFICE SUPPLIES	-	675	-	675	-	0.0%	-	
13032041	5421	OFFICE SUPPLIES	-	938	-	938	-	0.0%	-	
13032041	5320	CONTRACTED SERVICES	-	110,361	-	72,200	(38,161)	-34.6%	-	One time transfer in FY19
13032061	5421	OFFICE SUPPLIES	-	3,638	-	3,638	-	0.0%	-	
13032061	5712	SCHOOL COMM.	-	51,000	-	55,620	4,620	9.1%	-	Increase in School Committee stipends
13252011	5421	OFFICE SUPPLIES	-	2,500	-	2,500	-	0.0%	-	
13252030	5277	PHOTOCOPY MACHINE LEASE	-	214,866	-	214,866	-	0.0%	-	
13252030	5303	LEGAL SERVICES	-	48,000	-	48,000	-	0.0%	-	
13252030	5320	CONTRACTED SERVICES	-	52,500	-	36,500	(16,000)	-30.5%	-	One time transfer in FY19
13252030	5342	POSTAGE	-	30,900	-	30,900	-	0.0%	-	
13252030	5381	PRINTING AND BINDING	-	6,750	-	6,750	-	0.0%	-	
13252030	5421	OFFICE SUPPLIES	-	11,063	-	11,063	-	0.0%	-	
13392020	5740	INSURANCE PREMIUMS	-	638,000	-	638,000	-	0.0%	-	
13482021	5306	ADVERTISING	-	19,000	-	19,000	-	0.0%	-	
13482021	5421	OFFICE SUPPLIES	-	750	-	750	-	0.0%	-	
		<b>Total Non-Personnel</b>	<b>-</b>	<b>1,198,491</b>	<b>-</b>	<b>1,148,950</b>	<b>(49,541)</b>	<b>-4.1%</b>	<b>-</b>	
		<b>Total District Administration</b>	<b>16.50</b>	<b>2,577,269</b>	<b>16.50</b>	<b>2,588,864</b>	<b>11,595</b>	<b>0.4%</b>	<b>-</b>	

\*FY19 Budget includes budget transfers approved by the School Committee through April 8, 2019.

## District Administration Budget - Personnel Detail

Org	Obj	Description	FY 2019 FTE	FY 2020 FTE	FY 2020 School	
<b><u>District Administration Personnel</u></b>						
13032020	5160	<b>CLERICAL-School Comm.</b>	<b>0.50</b>	<b>0.50</b>	<b>21,383.29</b>	
		Secretary to the School Committee	0.50	0.50	21,383.29	
13032040	5117	<b>ADMINISTRATIVE</b>	<b>3.00</b>	<b>3.00</b>	<b>391,685.31</b>	
		Superintendent	1.00	1.00	205,945.41	
		Chief of System Strategy	1.00	1.00	113,639.90	
		Chief of Communications	1.00	1.00	72,100.00	
13032040	5160	<b>CLERICAL</b>	<b>1.00</b>	<b>1.00</b>	<b>75,428.71</b>	
		Executive Secretary	1.00	1.00	75,428.71	
13032060	5117	<b>ADMINISTRATIVE</b>	<b>1.00</b>	<b>1.00</b>	<b>173,878.95</b>	
		Assistant Superintendent	1.00	1.00	173,878.95	
13032060	5160	<b>CLERICAL</b>	<b>1.00</b>	<b>1.00</b>	<b>58,830.71</b>	
		Administrative Assistant	1.00	1.00	58,830.71	
13252010	5117	<b>ADMINISTRATIVE</b>	<b>2.00</b>	<b>2.00</b>	<b>210,174.96</b>	
		Business Manager	1.00	1.00	133,364.40	
		Grants Manager	1.00	1.00	76,810.56	
13252010	5131	<b>OVERTIME</b>	<b>-</b>	<b>-</b>	<b>5,000.00</b>	
13252010	5160	<b>CLERICAL</b>	<b>6.00</b>	<b>6.00</b>	<b>348,041.81</b>	
		Payroll Manager	1.00	1.00	73,423.58	
		Administrative Assistant	1.00	1.00	59,116.85	
		Payroll Clerk	1.00	1.00	54,785.47	
		Benefits Coordinator	1.00	1.00	54,020.62	
		Accounts Payable Clerk	1.00	1.00	54,785.47	
		Grants Bookkeeper	1.00	1.00	51,909.82	
13482020	5150	<b>STIPENDS-HR</b>	<b>-</b>	<b>-</b>	<b>5,000.00</b>	
13482020	5117	<b>ADMINISTRATIVE-HR</b>	<b>-</b>	<b>1.00</b>	<b>94,760.00</b>	
		Director of Human Capital	-	1.00	94,760.00	Director of Human Capital reallocated from "Clerical"
13482020	5160	<b>CLERICAL-HR</b>	<b>2.00</b>	<b>1.00</b>	<b>55,730.40</b>	
		Assistant Director of Human Capital	2.00	1.00	55,730.40	Director of Human Capital reallocated above
		<b>Total Personnel</b>		<b>16.50</b>	<b>1,439,914.14</b>	

## Early Childhood Center (ECC)

**DIRECTOR: NANCY CHAREST**

**PROJECTED FY20 ENROLLMENT: 135**

**The Early Childhood Center provides pre-school and Kindergarten education for children with special needs and their peers, centered on a language-based curriculum, with instruction in social and play skills integrated throughout the day.**



The Salem Early Childhood Center (ECC) provides half and full-day integrated pre-school for children ages 2-4 years old. Students progress at their own pace and achieve success on an individual basis. Creativity, natural curiosity, and cultural awareness are emphasized throughout the curriculum. Combining children with special needs with age appropriate, typically developing peers has important positive implications for both groups of children according to research. All students learn acceptance and sensitivity as well as positive social interactions and play behavior. Students learn to work and play together in a school community that reflects the real world.

The Early Childhood Center also receives financial support through grants and parent fees.

### **FY20 Budget Highlights:**

In order to support a cadre of students currently enrolled in the ECC who require a supportive kindergarten experience, an integrated kindergarten classroom will open at the ECC in September, 2019. The class will include students who will benefit from the support and consistency, and peers whose families opt in to this experience. The students will engage with other kindergarten students at the Bentley Academy Charter School (BACS), and will participate in art, music, and physical education through the support of the BACS staff. This new class will reduce the need for a kindergarten class at the Witchcraft Heights Elementary School, as well. Students in this class will transition in first grade based on their needs and preferences, and in line with the district's school assignment policy.

Strategic Plan Pillar	Initiative	FY19 FTE	FTE Change +/-	FY20 Total	Resource Change +/-
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Add an integrated kindergarten teacher	7 (.5 Grant)	1	8 (.5 Grant)	\$70,000
	Add a full-time paraprofessional to support the integrated kindergarten class	14 (2 Grant)	1	15 (2 Grant)	25,000
<b>Total Operating Budget Impact:</b>			<b>2</b>		<b>95,000</b>

## Early Childhood Center Budget:

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget*	FY 2020 FTE	FY 2020 School	2019 to 2020 Budget Change	% Chg	2019 to 2020 FTE Var.	Notes
<b>Early Childhood Personnel</b>										
13571120	5160	CLERICAL	1.00	33,303	-	-	(33,303)	-100.0%	(1.00)	Reallocated to 13641120 - 5160
13641120	5160	CLERICAL-PPS			1.00	34,253	34,253	0.0%	1.00	Reallocated from above
13491140	5124	NURSING			0.50	25,761	25,761	0.0%	0.50	Nurses were previously on the district wide budget
13641120	5117	ADMINISTRATIVE	0.60	64,297	0.60	66,442	2,145	3.3%	-	
13641160	5117	ADMINISTRATIVE-PPS			1.00	96,052	96,052	0.0%	1.00	Team Chairs were previously on the district wide budget
13641120	5119	FAMILY ENGAGEMENT FAC.	0.50	18,281	0.50	18,738	457	2.5%	-	
13641120	5103	EARLY CHILDHOOD TEACHING	6.50	519,824	7.50	542,673	22,849	4.4%	1.00	New kindergarten teacher
13641120	5125	DIST WIDE TEACHING-PPS	6.00	336,520	6.00	375,647	39,127	11.6%	-	Speech Language Pathologist reassigned in FY19 based on student need; Behavior Specialist reallocated to "Paraprofessionals."
13641120	5126	PSYCHOLOGICAL SERVICES	-	-	0.50	38,876	38,876	0.0%	0.50	Reallocated from district wide budget
13641120	5100	SUBSTITUTE TEACHERS-PPS	-	-	-	-	-	0.0%	-	
13641120	5163	PARAPROFESSIONALS-PPS	10.00	244,818	14.00	353,957	109,139	44.6%	4.00	Behavior Spec. reallocated here; 2 paras added in FY19 due to student need; 1 para added for integrated K class
		<b>Total Personnel</b>	<b>24.60</b>	<b>1,217,043</b>	<b>31.60</b>	<b>1,552,400</b>	<b>335,357</b>	<b>27.6%</b>	<b>7.00</b>	
<b>Early Childhood Non-Personnel</b>										
13641121	5320	CONTRACTED SERVICES	-	563	-	563	-	0.0%	-	
13641121	5381	PRINTING AND BINDING	-	375	-	375	-	0.0%	-	
13641121	5421	OFFICE SUPPLIES	-	1,500	-	1,500	-	0.0%	-	
13641121	5514	INSTRUCTIONAL SUPPLIES	-	1,438	-	6,438	5,000	347.7%	-	Reallocated from PPS budget
13641121	5860	EQUIPMENT	-	1,500	-	1,500	-	0.0%	-	
		<b>Total Non-Personnel</b>	<b>-</b>	<b>5,376</b>	<b>-</b>	<b>10,376</b>	<b>5,000</b>	<b>93.0%</b>	<b>-</b>	
		<b>Total Early Childhood</b>	<b>24.60</b>	<b>1,222,419</b>	<b>31.60</b>	<b>1,562,776</b>	<b>340,357</b>	<b>27.8%</b>	<b>7.00</b>	

\*FY19 Budget includes budget transfers approved by the School Committee through April 8, 2019.

ELL, PPS and District-wide teaching supports are driven by student need and are budgeted based on best estimates. These resources may shift throughout the year as students' needs change.

## Early Childhood Center Grant Funded Positions:

GRANT TITLE	POSITION	FTE	SALARY
Sp. Ed. 94-142	Teacher	0.50 FTE	\$ 29,874
Sp. Ed. 94-142	Paraprofessional	1.0 FTE	\$ 18,972
Sp. Ed. 94-142	Paraprofessional	1.0 FTE	\$ 14,582
Early Childhood SPED	ECC Director	0.40 FTE	\$ 31,543
	<b>Total:</b>		<b>\$ 94,971</b>

More detailed grant information is provided in Appendix A

## Early Childhood Center Budget – Personnel Detail:

Org	Obj	Description	FY 2019 FTE	FY 2020 FTE	FY 2020 Budget	
<b><u>Early Childhood Personnel</u></b>						
13571120	5160	CLERICAL	1.00	-	-	Reallocated to 13641120-5160
13641120	5160	CLERICAL-PPS	-	1.00	34,253	
		Secretary	1.00	1.00	34,253	Reallocated from above
13491140	5124	NURSING	-	0.50	25,761	
		Nurse	-	0.50	25,761	Nurses were previously on the district wide budget
13641120	5117	ADMINISTRATIVE	0.60	0.60	66,442	
		Director - ECC	0.60	0.60	66,442	
13641160	5117	ADMINISTRATIVE-PPS	-	1.00	96,052	
		Special Education Supervisor	-	1.00	96,052	Team Chairs were previously on the district wide budget
13641120	5119	FAMILY ENGAGEMENT FAC.	0.50	0.50	18,738	
		Family Engagement Facilitator	0.50	0.50	18,738	
13641120	5103	EARLY CHILDHOOD TEACHING	6.50	7.50	542,673	New kindergarten teacher
		Special Education Teacher	6.50	7.50	542,673	
13641120	5125	DIST WIDE TEACHING-PPS	6.00	6.00	375,647	Behavior Specialist reallocated to Paraprofessionals
		Occupational Therapist	1.00	1.00	84,646	
		Speech Language Pathologist	2.00	3.00	193,937	Position added in FY19 to meet student needs
		BCBA	1.00	1.00	63,295	
		COTA	1.00	1.00	33,770	
13641120	5126	PSYCHOLOGICAL SERVICES	-	0.50	38,876	Position reallocated from district wide budget
		City Connects Coordinator	-	0.50	38,876	
13641120	5163	PARAPROFESSIONALS-PPS	10.00	14.00	353,957	
		Behavior Specialist	-	1.00	29,530	Behavior Specialist reallocated to Paraprofessionals
		Para - Special Education	10.00	13.00	324,427	2 paraprofessionals added in FY19 due to student need; 1 added for new kindergarten class
		<b>Total Personnel</b>	<b>24.60</b>	<b>31.60</b>	<b>1,552,400</b>	



# Bates Elementary School

## K-5 ELEMENTARY SCHOOL

**PRINCIPAL: JOSE MUNOZ**

**PROJECTED FY20 ENROLLMENT: 400**

The Bates integrates a strong arts program into its high quality instructional practice and houses the district's Therapeutic Support Program for students in grades K-5.



The Bates Elementary School offers additional instructional time and focus on the arts as a critical part of its educational program. All students at the Bates receive performance instruction in theater arts through the music program.

### **FY20 Budget Highlights:**

Based on the needs of the students, the Bates will increase the .8 FTE Math Coach to 1 FTE so that the coach can create a lab class to model best practices. In addition, the math coach will continue to perform the duties of a part time coach but now have availability to staff and students full-time.

Bates will add a dance program in FY20 that will allow all students to participate in dance instruction and performance, and will also increase the library paraprofessional role to full time.

Due to the needs of the students with Individual Education Plans, a .6 FTE Special Education teacher will be increased to 1 FTE. In addition, a Special Education Paraprofessional will be moved to Collins Middle School (CMS) as students transition from Bates to CMS.

Strategic Plan Pillar:	Initiative	FY19 FTE	FTE Change +/-	FY20 Total	Resource Change +/-
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Increase Math Coach from .8 to 1 FTE	.8	.2	1	\$14,000
	Add a dance program				5,000
	Increase Library Paraprofessional to 1 FTE from .5 FTE (unfilled in FY19)	.5	.5	1	11,587
	Reduce 1 Special Education Paraprofessional	10	-1	9	-25,000
	Increase Special Education Teacher from .6 to 1 FTE	6 (1.5 Grant)	.4	6.4 (1.5 Grant)	24,000
<b>Total Operating Budget Impact:</b>			<b>.1</b>		<b>\$29,587</b>

## Bates Elementary School Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget*	FY 2020 FTE	FY 2020 School	2019 to 2020 Budget Change	% Chg	2019 to 2020 FTE Var.	Notes
<b><u>Bates Personnel</u></b>										
13570220	5102	ELEMENTARY TEACHING	21.50	1,463,559	21.00	1,502,221	38,662	2.6%	(0.50)	.5 Coach reallocated to grants
13570220	5117	ADMINISTRATIVE	2.00	211,130	2.00	215,656	4,526	2.1%	-	
13570220	5150	STIPENDS	-	10,452	-	10,452	-	0.0%	-	
13570220	5163	PARAPROFESSIONALS	1.50	33,821	1.50	35,254	1,433	4.2%	-	
13570240	5160	CLERICAL	1.00	36,712	1.00	37,809	1,097	3.0%	-	
13570220	5119	FAMILY ENGAGEMENT FAC.	1.00	41,507	1.00	37,477	(4,030)	-9.7%	-	
13460210	5163	PARAPROFESSIONALS-Library	0.50	11,780	1.00	23,674	11,894	101.0%	0.50	Library Paraprofessional increased to 1 FTE
13490240	5124	NURSING	-	-	1.00	66,561	66,561	0.0%	1.00	Nurses were previously on the District Wide budget
13570240	5125	DIST WIDE TEACHING	1.30	72,235	1.50	111,115	38,880	53.8%	0.20	Increase Math Coach .2 FTE
13640220	5102	ELEMENTARY TEACHING-PPS	3.00	244,112	4.90	352,038	107,926	44.2%	1.90	1.5 Special Education Teachers reallocated from grants (an add'l 1.5 remain on a grant); .4 added in FY20.
13640220	5163	PARAPROFESSIONALS-PPS	11.00	261,644	11.00	300,249	38,605	14.8%	-	2 Behavior Specialists reallocated here; '1 Paraprofessional reassigned in FY19; 1 moving to CMS FY20
13640220	5125	DIST WIDE TEACHING-PPS	3.00	151,828	1.00	77,753	(74,075)	-48.8%	(2.00)	2 Behavior Specialists reallocated to 'Paraprofessionals-PPS'
13640220	5126	PSYCHOLOGICAL SERVICES	3.00	221,180	3.00	229,405	8,225	3.7%	-	
13700220	5114	TUTORS-ELL	-	50	-	-	(50)	-100.0%	-	
13700220	5102	ELEMENTARY TEACHING-ELL	3.00	195,350	3.00	191,791	(3,559)	-1.8%	-	
13700220	5125	DIST WIDE TEACHING-ELL	0.50	36,379	0.50	31,747	(4,632)	-12.7%	-	
		<b>Total Personnel</b>	<b>52.30</b>	<b>2,991,739</b>	<b>53.40</b>	<b>3,223,200</b>	<b>231,461</b>	<b>7.7%</b>	<b>1.10</b>	
<b><u>Bates Non-Personnel</u></b>										
13570221	5320	CONTRACTED SERVICES	-	19,000	-	24,000	5,000	26.3%	-	
13570221	5421	OFFICE SUPPLIES	-	2,329	-	2,329	-	0.0%	-	
13570221	5429	MISC SUPPLIES	-	-	-	-	-	0.0%	-	
13570221	5511	TEXTBOOKS	-	2,050	-	2,050	-	0.0%	-	
13570221	5512	BOOKS-LIBRARY	-	-	-	-	-	0.0%	-	
13570221	5514	INSTRUCTIONAL SUPPLIES	-	12,656	-	12,656	-	0.0%	-	
13570241	5421	OFFICE SUPPLIES	-	-	-	-	-	0.0%	-	
13990241	5317	EDUCATIONAL TRAINING	-	-	-	-	-	0.0%	-	
		<b>Total Non-Personnel</b>	<b>-</b>	<b>36,035</b>	<b>-</b>	<b>41,035</b>	<b>5,000</b>	<b>13.9%</b>	<b>-</b>	
		<b>Total Bates</b>	<b>52.30</b>	<b>3,027,774</b>	<b>53.40</b>	<b>3,264,235</b>	<b>236,461</b>	<b>7.8%</b>	<b>1.10</b>	

\*FY19 Budget includes budget transfers approved by the School Committee through April 8, 2019.

ELL, PPS and District-wide teaching supports are driven by student need and are budgeted based on best estimates. These resources may shift throughout the year as students' needs change.

## Grant Funded Positions:

GRANT TITLE	POSITION	FTE	SALARY
Title IIA	Literacy Coach	0.25 FTE	\$ 18,940
Sp. Ed. 94-142	Special Education Teacher	0.50 FTE	\$ 32,027
Sp. Ed. 94-142	Special Education Teacher	1.0 FTE	\$ 61,751
Sp. Ed. 94-142	Special Education Team Chair	1.0 FTE	\$ 87,484
Sp. Ed. 94-142	Paraprofessional	1.0 FTE	\$ 20,707
Title I	Reading Specialist	1.0 FTE	\$ 76,061
Title I	Literacy Coach	0.75 FTE	\$ 56,821
		<b>Total:</b>	<b>\$ 353,791</b>

More detailed grant information is provided in Appendix A

## Bates Elementary School Budget – Personnel Detail

Org	Obj	Description	FY 2019 FTE	FY 2020 FTE	FY 2020 Budget	
<b><u>Bates Personnel</u></b>						
13570220	5102	ELEMENTARY TEACHING	21.50	21.00	1,502,221	.5 Coach reallocated to grants
		Teacher - K	3.00	3.00	196,874	
		Teacher - Gr. 1	3.00	3.00	217,416	
		Teacher - Gr. 2	3.00	3.00	200,621	
		Teacher - Gr. 3	3.00	3.00	204,542	
		Teacher - Gr. 4	3.00	3.00	232,059	
		Teacher - Gr. 5	3.00	3.00	233,258	
		Teacher - Music	1.00	1.00	76,803	
		Teacher - Phys Ed	1.00	1.00	64,544	
		Teacher - Art	1.00	1.00	76,103	
13570220	5117	ADMINISTRATIVE	2.00	2.00	215,656	
		Principal	1.00	1.00	123,000	
		Ass't Principal	1.00	1.00	92,656	
13570220	5150	STIPENDS		-	10,452	
13570220	5163	PARAPROFESSIONALS	1.50	1.50	35,254	
		Para - Kindergarten	1.50	1.50	35,254	
13570240	5160	CLERICAL	1.00	1.00	37,809	
		Secretary	1.00	1.00	37,809	
13570220	5119	FAMILY ENGAGEMENT FAC.	1.00	1.00	37,477	
		Family Engagement Facilitator	1.00	1.00	37,477	
13460210	5163	PARAPROFESSIONALS-Library	0.50	1.00	23,674	Library paraprofessional role increased to 1 FTE
		Para - Library	0.50	1.00	23,674	
13490240	5124	NURSING	-	1.00	66,561	Nurses were previously on the District Wide budget
		Nurse		1.00	66,561	
13570240	5125	DIST WIDE TEACHING	1.30	1.50	111,115	Increase Math Coach .2 FTE
		Coach - Math	0.80	1.00	72,338	
		Coach - Science	0.50	0.50	38,776	
13640260	5117	ADMINISTRATIVE-PPS		-	-	Bates' Team Chair is grant-funded
13640220	5102	ELEMENTARY TEACHING-PPS	3.00	4.90	352,038	1.5 Special Education Teachers reallocated from grants (an add'l 1.5 remain on a grant); .4 added in FY20.
		Special Education Teacher	3.00	4.90	352,038	.4 FTE increase for FY20
13640220	5163	PARAPROFESSIONALS-PPS	11.00	11.00	300,249	
		Para - Special Education	11.00	9.00	220,378	1 Paraprofessional reassigned in FY19; 1 moving to CMS FY20
		Behavior Specialist	-	2.00	79,871	2 Behavior Specialists reallocated here
13640220	5125	DIST WIDE TEACHING-PPS	3.00	1.00	77,753	2 Behavior Specialists reallocated to 'Paraprofessionals-PPS'
		Speech Language Pathologist	1.00	1.00	77,753	
13640220	5126	PSYCHOLOGICAL SERVICES	3.00	3.00	229,405	
		Adjustment Counselor	2.00	2.00	151,653	
		City Connects Coordinator	1.00	1.00	77,753	
13700220	5114	TUTORS-ELL		-	-	
13700220	5102	ELEMENTARY TEACHING-ELL	3.00	3.00	191,791	
		Teacher - ELL	3.00	3.00	191,791	
13700220	5125	DIST WIDE TEACHING-ELL	0.50	0.50	31,747	
		Coach - ELL	0.50	0.50	31,747	
		<b>Total Personnel</b>	<b>52.30</b>	<b>53.40</b>	<b>3,223,200</b>	

# Carlton Innovation School

## K-5 ELEMENTARY SCHOOL

**PRINCIPAL: BETHANN JELLISON**

**PROJECTED FY20 ENROLLMENT: 300**

**Small group instruction, flexible grade entry and progression make the Carlton unique. The Carlton Innovation School houses a special education program for students with specific learning disabilities.**



The Carlton Innovation School continues to excel with the implementation of its innovation model and has received both state and national recognition for its work. The Carlton's innovation plan provides budget autonomies to allow the school to fully realize the intent of its unique model.

### **FY20 Budget Highlights:**

The Carlton Innovation School's model is based on small, targeted group instruction, and flexible grade entry and progression. To further support the model in FY20, two teaching fellows will be added to assist in the facilitation of the small group instruction. Also, funds for professional development will be allocated to the school, as the modified calendar does not allow Carlton's teachers to participate in the district wide professional development opportunities. This will also allow for Carlton's professional development to be targeted, focusing on the model and practices used by the school through its innovation plan.

In FY19, Carlton reached its target and maximum enrollment. Therefore, stipends and non-personnel resources will be increased to support teachers' involvement in leadership and enrichment opportunities, and to support the higher number of students. Similarly, the Family Engagement Facilitator will be increased from a .6 to a 1 FTE.

Although there is no budgetary impact from the move, the substantially separate programs at the Carlton will be shifted so that the grade levels will be aligned to the Carlton model. This will allow for deeper inclusion opportunities for the students in that program.

Finally, enrollment shifts will reduce the number of Special Education paraprofessionals by two as students move to middle school, although the significant medical needs of some of the students at Carlton will necessitate a .5 FTE Paraprofessional be added. In addition, in order to support the needs of students, the School Adjustment Counselor position will be increased from .5 FTE to 1 FTE. This increase will be offset by a decrease at Salem High School, supported by student need and enrollment changes.

(continued, next page)

**Carlton Innovation School - Budget Highlights, continued**

Strategic Plan Pillar:	Initiative	FY19 FTE	FTE Change +/-	FY20 FTE Total	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	.5	1	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.	11 (2 Grant)	-1.5	9.5 (2 Grant)	-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.	.6	.4	1	19,196
Conditions for Success	Increase instructional supplies.				3,230
	Increase contracted services to allow for more students to attend Farm School.				1,020
<b>Total Operating Budget Impact:</b>			<b>-.6</b>		<b>\$64,196</b>

## Carlton Innovation School Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget*	FY 2020 FTE	FY 2020 School	2019 to 2020 Budget Change	% Chg	2019 to 2020 FTE Var.	Notes
<b>Carlton Personnel</b>										
13570420	5102	ELEMENTARY TEACHING	20.60	1,338,518	19.00	1,294,895	(43,623)	-3.3%	(1.60)	Reading Specialists reallocated to Dist Wide Teaching
13570440	5125	DIST WIDE TEACHING	0.40	33,659	2.00	156,470	122,811	364.9%	1.60	Reading Specialists reallocated from above
13570420	5117	ADMINISTRATIVE	2.00	197,246	2.00	197,262	16	0.0%	-	
13570420	5163	PARAPROFESSIONALS	0.80	17,613	0.80	18,154	541	3.1%	-	
13570440	5160	CLERICAL	1.00	37,776	1.00	38,921	1,145	3.0%	-	
13570420	5119	FAMILY ENGAGEMENT FAC.	0.50	18,281	1.00	37,477	19,196	105.0%	0.50	Increase FAC to full time
13490440	5124	NURSING			1.00	72,277	72,277	0.0%	1.00	Nurses were previously on the district wide budget
13640460	5117	ADMINISTRATIVE-PPS			1.00	94,658	94,658	0.0%	1.00	Team Chairs were previously on the district wide budget
13640420	5102	ELEMENTARY TEACHING-PPS	3.00	194,380	4.00	305,413	111,033	57.1%	1.00	Special Education Teacher shifted from grant
13640420	5163	PARAPROFESSIONALS-PPS	6.00	139,954	8.50	222,809	82,855	59.2%	2.50	3 Paraprofessionals added to support student need in FY19; Behavior Specialist moved to Paraprofessional line; Reduce 2 & add .5 in FY20
13640420	5125	DIST WIDE TEACHING-PPS	2.00	115,840	1.00	77,753	(38,087)	-32.9%	(1.00)	Behavior Specialist reallocated to Paraprofessional line
13640420	5126	PSYCHOLOGICAL SERVICES	1.50	141,346	2.00	133,483	(7,863)	-5.6%	0.50	Increase School Adjustment Counselor to 1 FTE
13640420	5100	SUBSTITUTE TEACHERS-PPS	-	-	-	-	-	0.0%	-	
13700420	5102	ELEMENTARY TEACHING-ELL	1.00	76,989	1.00	52,277	(24,712)	-32.1%	-	
13990410	5150	STIPENDS	-	15,000	-	25,500	10,500	70.0%	-	Increase stipends
		<b>Total Personnel</b>	<b>38.80</b>	<b>2,326,602</b>	<b>44.30</b>	<b>2,727,347</b>	<b>400,745</b>	<b>17.2%</b>	<b>5.50</b>	
<b>Carlton Non-Personnel</b>										
13570421	5320	CONTRACTED SERVICES	-	2,380	-	36,600	34,220	1437.8%	-	Funds for teaching fellows/tutors, PD and Farm School
13570421	5421	OFFICE SUPPLIES	-	3,000	-	3,000	-	0.0%	-	
13570421	5429	MISC SUPPLIES	-	-	-	-	-	0.0%	-	
13570421	5511	TEXTBOOKS	-	3,750	-	3,750	-	0.0%	-	
13570421	5512	BOOKS-LIBRARY	-	375	-	375	-	0.0%	-	
13570421	5514	INSTRUCTIONAL SUPPLIES	-	8,853	-	12,083	3,230	36.5%	-	Increase instructional supplies
13570421	5730	DUES AND SUB	-	-	-	-	-	0.0%	-	
13570421	5860	EQUIPMENT	-	-	-	-	-	0.0%	-	
13990420	5317	EDUCATIONAL TRAINING	-	-	-	-	-	0.0%	-	
		<b>Total Non-Personnel</b>	<b>-</b>	<b>18,358</b>	<b>-</b>	<b>55,808</b>	<b>37,450</b>	<b>204.0%</b>	<b>-</b>	
		<b>Total Carlton</b>	<b>38.80</b>	<b>2,344,960</b>	<b>44.30</b>	<b>2,783,155</b>	<b>438,195</b>	<b>18.7%</b>	<b>5.50</b>	

\*FY19 Budget includes budget transfers approved by the School Committee through April 8, 2019.

ELL, PPS and District-wide teaching supports are driven by student need and are budgeted based on best estimates. These resources may shift throughout the year as students' needs change.

### Grant Funded Positions:

GRANT TITLE	POSITION	FTE	SALARY
Sp. Ed. 94-142	Special Education Teacher	1.0 FTE	\$ 55,722
Sp. Ed. 94-142	Paraprofessional	1.0 FTE	\$ 20,707
Sp. Ed. 94-142	Paraprofessional	1.0 FTE	\$ 18,972
Title I	Reading Specialist	0.40 FTE	\$ 58,257
Title I	Literacy Coach	0.60 FTE	\$ 49,334
	<b>Total:</b>		<b>\$ 202,992</b>

More detailed grant information is provided in Appendix A

## Carlton Innovation School Budget – Personnel Detail

Org	Obj	Description	FY 2019 FTE	FY 2020 FTE	FY 2020 School	
<b><u>Carlton Personnel</u></b>						
13570420	5102	<b>ELEMENTARY TEACHING</b>	<b>20.60</b>	<b>19.00</b>	<b>1,294,895</b>	Reading Specialists reallocated to Dist Wide Teaching
		Teacher - K	2.00	2.00	114,230	
		Teacher - Gr. 1/2	4.00	4.00	277,480	
		Teacher - Gr. 3	2.00	2.00	159,319	
		Teacher - Gr. 4/5	4.00	4.00	257,260	
		Teacher - Music	1.00	1.00	63,395	
		Teacher - Math	2.00	2.00	146,078	
		Teacher - Phys Ed	1.00	1.00	57,693	
		Teacher - Art	1.00	1.00	73,076	
		Teacher - Flex	2.00	2.00	146,364	
13570440	5125	<b>DIST WIDE TEACHING</b>	<b>0.40</b>	<b>2.00</b>	<b>156,470</b>	
		Literacy Coach	0.40	0.40	34,060	
		Reading Specialist	-	1.60	122,409	Reading Specialists reallocated from above
13570420	5114	<b>TUTORS</b>		-	-	
13570420	5117	<b>ADMINISTRATIVE</b>	<b>2.00</b>	<b>2.00</b>	<b>197,262</b>	
		Principal	1.00	1.00	109,798	
		Assistant Principal	1.00	1.00	87,464	
13570420	5163	<b>PARAPROFESSIONALS</b>	<b>0.80</b>	<b>0.80</b>	<b>18,154</b>	
		Para - Kindergarten	0.80	0.80	18,154	
13570440	5160	<b>CLERICAL</b>	<b>1.00</b>	<b>1.00</b>	<b>38,921</b>	
		Secretary	1.00	1.00	38,921	
13570420	5119	<b>FAMILY ENGAGEMENT FAC.</b>	<b>0.50</b>	<b>1.00</b>	<b>37,477</b>	Increase FAC to 1 FTE
		Family Engagement Facilitator	0.50	1.00	37,477	
13570440	5100	<b>SUBSTITUTE TEACHERS</b>		-	-	
13490440	5124	<b>NURSING</b>	-	<b>1.00</b>	<b>72,277</b>	
		Nurse	-	1.00	72,277	Nurses were previously on the district wide budget
13640460	5117	<b>ADMINISTRATIVE-PPS</b>	-	<b>1.00</b>	<b>94,658</b>	
		Special Education Supervisor	-	1.00	94,658	Team Chairs were previously on the district wide budget
13640420	5102	<b>ELEMENTARY TEACHING-PPS</b>	<b>3.00</b>	<b>4.00</b>	<b>305,413</b>	
		Special Education Teacher	3.00	4.00	305,413	Special Education Teacher shifted from grant
13640420	5163	<b>PARAPROFESSIONALS-PPS</b>	<b>6.00</b>	<b>8.50</b>	<b>222,809</b>	3 Paraprofessionals added to support student need in FY19;
		Behavior Specialist		1.00	42,082	Behavior Specialist moved to Paraprofessional line; Reduce 2 &
		Para - Special Education	6.00	7.50	180,726	add .5 in FY20
13640420	5125	<b>DIST WIDE TEACHING-PPS</b>	<b>2.00</b>	<b>1.00</b>	<b>77,753</b>	Behavior Specialist reallocated to Paraprofessional line
		Speech Language Pathologist	1.00	1.00	77,753	
13640420	5126	<b>PSYCHOLOGICAL SERVICES</b>	<b>1.50</b>	<b>2.00</b>	<b>133,483</b>	Increase School Adjustment Counselor to 1 FTE
		Adjustment Counselor	0.50	1.00	53,004	
		City Connects Coordinator	1.00	1.00	80,479	
13640420	5100	<b>SUBSTITUTE TEACHERS-PPS</b>		-	-	
13700420	5102	<b>ELEMENTARY TEACHING-ELL</b>	<b>1.00</b>	<b>1.00</b>	<b>52,277</b>	
		Teacher - ELL	1.00	1.00	52,277	
13990410	5150	<b>STIPENDS</b>		-	<b>25,500</b>	
		<b>Total Personnel</b>		<b>44.30</b>	<b>2,727,347</b>	

# Horace Mann Laboratory School

## K-5 ELEMENTARY SCHOOL

**PRINCIPAL: DR. RUBEN CARMONA**

**PROJECTED FY20 ENROLLMENT: 315**

**The Horace Mann Laboratory School is supported by a partnership with Salem State University.**



The Horace Mann Laboratory School (HMLS) benefits from a unique and long-standing relationship with Salem State University. Faculty at both schools collaborate regularly to design innovative and enriching learning experiences, while maintaining a true sense of community within the school.

### **Grade Configuration:**

In order to support the enrollment at HMLS, the grade configuration will change slightly in FY20:

Grade Level:	FY19		FY20	
	# of classrooms	Enrollment (as of 4/17/19)	# of classrooms	Enrollment (Projected)
Kindergarten	3	54	3	55
Grade 1	2	42	3	54
Grade 2	3	51	2	42
Grade 3	2	43	3	51
Grade 4	2	43	2	43
Grade 5	3	72	2	43

### **FY20 Budget Highlights:**

In continuing the district's partnership with Salem State University, Horace Mann will host eight SSU teaching fellows who will support the work of classroom teachers.

Current performance on MCAS and benchmark assessments in math indicate that the academic success of the students at HMLS would benefit from more targeted math instruction. In order to continue to build the capacity of the teachers in this area, HMLS will increase their Math Coach to a full-time role in FY20 from a .5 FTE in FY19. The funds for this enhancement will be shifted from a .5 Reading Specialist, allowing the school to focus on the areas where the students need the most support.

To support a more cohesive district wide strategy around Spanish instruction, the .5 Spanish teacher at HMLS will be transferred to Saltonstall, so that Spanish can be offered district wide for students in grades 6 to 12.

In addition, in order to support the needs of students, the School Adjustment Counselor position will be increased from .5 FTE to 1 FTE. This increase will be offset by a decrease at Salem High School, supported by student need and enrollment changes.

The Library Paraprofessional role at HMLS will be increased from .5 to 1 FTE.

Strategic Plan Pillar	Initiative	FY19 FTE	FTE Change +/-	FY20 Total	Resource Change +/-
Pillar 1: Create a vibrant K-12 Teaching and Learning Ecosystem	Increase Math Coach .5 FTE	.5	.5	1	35,000
	Decrease Reading Specialist .5 FTE	1.5 (1 Grant)	(-.5)	1 (1 Grant)	(35,000)
	8 SSU Fellows (6 positions funded in FY19)				15,200
	Reduce .5 Spanish Teacher (transfer to Saltonstall)	.5	(-.5)	-	(35,000)
	Increase School Adjustment Counselor from .5 to 1 FTE	.5	.5	1	35,000
	Increase .5 Library Paraprofessional to 1 FTE	.5	.5	1	11,284
<b>Total Operating Budget Impact:</b>			<b>.5</b>		<b>\$26,484</b>



## Horace Mann Elementary School Budget:

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget*	FY 2020 FTE	FY 2020 School	2019 to 2020 Budget Change	% Chg	2019 to 2020 FTE Var.	Notes
<b>Horace Mann Personnel</b>										
13460610	5163	PARAPROFESSIONALS-Library	0.50	11,680	1.00	23,943	12,263	105.0%	0.50	Library Paraprofessional increased to 1 FTE
13570620	5102	ELEMENTARY TEACHING	18.30	1,299,218	17.80	1,275,844	(23,374)	-1.8%	(0.50)	.5 Spanish Teacher to Saltonstall
13570620	5117	ADMINISTRATIVE	1.00	95,131	1.00	97,510	2,379	2.5%	-	
13570620	5150	STIPENDS	-	14,700	-	11,700	(3,000)	-20.4%	-	
13570620	5163	PARAPROFESSIONALS	3.00	66,949	1.50	33,851	(33,098)	-49.4%	(1.50)	Paraprofessionals shifted in FY19 based on student need
13570640	5160	CLERICAL	1.00	34,365	1.00	35,405	1,040	3.0%	-	
13570640	5125	DIST WIDE TEACHING	1.25	82,298	2.75	198,083	115,785	140.7%	1.50	Increase Math Coach .5 FTE; Reading Specialist shifted from grant; reduce .5 Reading Specialist
13570620	5119	FAMILY ENGAGEMENT FAC.	1.00	37,000	1.00	37,925	925	2.5%	-	
13490640	5124	NURSING			1.00	75,384	75,384	0.0%	1.00	Nurses were previously on the district wide budget
13640660	5117	ADMINISTRATIVE-PPS			0.50	48,755	48,755	0.0%	0.50	Team Chairs were previously on the district wide budget
13640620	5102	ELEMENTARY TEACHING-PPS	3.00	255,955	3.00	235,620	(20,335)	-7.9%	-	
13640620	5163	PARAPROFESSIONALS-PPS	4.00	92,886	4.00	109,384	16,498	17.8%	-	1 Paraprofessional shifted in FY19 based on student need; Behavior Specialist reallocated here
13640620	5125	DIST WIDE TEACHING-PPS	2.00	109,963	-	-	(109,963)	-100.0%	(2.00)	Speech Language Pathologist reassigned based on student need; Behavior Specialist reallocated to "Paraprofessionals-PPS"
13640620	5126	PSYCHOLOGICAL SERVICES	1.50	130,698	2.00	121,677	(9,021)	-6.9%	0.50	Increase School Adjustment Counselor to 1 FTE
13700620	5102	ELEMENTARY TEACHING-ELL	3.00	221,398	3.00	244,049	22,651	10.2%	-	
		<b>Total Personnel</b>	<b>39.85</b>	<b>2,452,241</b>	<b>39.55</b>	<b>2,549,128</b>	<b>96,887</b>	<b>4.0%</b>	<b>-</b>	
<b>Horace Mann Non-Personnel</b>										
13570621	5320	CONTRACTED SERVICES	-	34,600	-	65,800	31,200	90.2%	-	One time budget transfer in FY19; add funding for teaching fellows
13570621	5421	OFFICE SUPPLIES	-	4,372	-	4,372	-	0.0%	-	
13570621	5511	TEXTBOOKS	-	376	-	5,304	4,928	1311.7%	-	One time budget transfer in FY19
13570621	5512	BOOKS-LIBRARY	-	1,941	-	1,941	-	0.0%	-	
13570621	5514	INSTRUCTIONAL SUPPLIES	-	26,388	-	8,460	(17,928)	-67.9%	-	One time budget transfer in FY19
		<b>Total Non-Personnel</b>	<b>-</b>	<b>67,677</b>	<b>-</b>	<b>85,877</b>	<b>18,200</b>	<b>26.9%</b>	<b>-</b>	
		<b>Total Horace Mann</b>	<b>39.85</b>	<b>2,519,918</b>	<b>39.55</b>	<b>2,635,005</b>	<b>115,087</b>	<b>4.6%</b>	<b>-</b>	

\*FY19 Budget includes budget transfers approved by the School Committee through April 8, 2019.

ELL, PPS and District-wide teaching supports are driven by student need and are budgeted based on best estimates. These resources may shift throughout the year as students' needs change.

The Horace Mann Laboratory School Principal is paid through funds provided Salem State University. Therefore, only one school administrator (the Assistant Principal) appears on the school budget.

## Horace Mann Laboratory School – Grant Funded Positions

GRANT TITLE	POSITION	FTE	SALARY
Sp. Ed. 94-142	Paraprofessional	1.0 FTE	\$ 20,082
Title I	Reading Specialist	1.0 FTE	\$ 82,591
Title I	Literacy Coach	0.25 FTE	\$ 19,903
Title I	Reading Tutor	0.50 FTE	\$ 10,000
		<b>Total:</b>	<b>\$ 132,576</b>

More detailed grant information is provided in Appendix A

## Horace Mann Laboratory School – Personnel Detail

Org	Obj	Description	FY 2019 FTE	FY 2020 FTE	FY 2020 Budget	
<b>Horace Mann Personnel</b>						
13460610	5163	PARAPROFESSIONALS-Library	0.50	1.00	23,943	Library Paraprofessional increased to 1 FTE
		Para - Library	0.50	1.00	23,943	
13570620	5102	ELEMENTARY TEACHING	18.30	17.80	1,275,844	.5 Spanish Teacher to Saltonstall
		Teacher - K	3.00	3.00	233,023	
		Teacher - Gr. 1	2.00	3.00	214,668	
		Teacher - Gr. 2	3.00	2.00	146,850	
		Teacher - Gr. 3	2.00	3.00	166,331	
		Teacher - Gr. 4	2.00	2.00	153,536	
		Teacher - Gr. 5	3.00	2.00	142,451	
		Teacher - Art	0.80	0.80	64,434	
		Teacher - Music	1.00	1.00	80,267	
		Teacher - Phys. Ed	1.00	1.00	74,284	
13570620	5117	ADMINISTRATIVE	1.00	1.00	97,510	
		The Principal is paid with funds from Salem State University				
		Ass't Principal	1.00	1.00	97,510	
13570620	5150	STIPENDS		-	11,700	
13570620	5163	PARAPROFESSIONALS	3.00	1.50	33,851	Paraprofessionals shifted in FY19 based on student need
		Para - Kindergarten	1.50	1.50	33,851	
13570640	5160	CLERICAL	1.00	1.00	35,405	
		Secretary	1.00	1.00	35,405	
13570640	5125	DIST WIDE TEACHING	1.25	2.75	198,083	
		Coach - Math	0.50	1.00	57,115	Increase Math Coach .5 FTE;
		Reading Specialist	1.5 (1 Grant)	1.00	79,167	Reading Specialist shifted from grant; Reduce .5 Reading Specialist
		Coach - Literacy	0.75	0.75	61,801	
13570620	5119	FAMILY ENGAGEMENT FAC.	1.00	1.00	37,925	
		Family Engagement Facilitator	1.00	1.00	37,925	
13490640	5124	NURSING	-	1.00	75,384	Nurses were previously on the District Wide budget
		Nurse	-	1.00	75,384	
13640660	5117	ADMINISTRATIVE-PPS	-	0.50	48,755	Team Chairs were previously on the district wide budget
		Special Education Supervisor	-	0.50	48,755	
13640620	5102	ELEMENTARY TEACHING-PPS	3.00	3.00	235,620	
		Special Education Teacher	3.00	3.00	235,620	
13640620	5163	PARAPROFESSIONALS-PPS	4.00	4.00	109,384	
		Behavior Specialist	-	1.00	35,912	Behavior Specialist reallocated here
		Para - Special Education	4.00	3.00	73,472	1 Paraprofessional shifted in FY19 based on student need
13640620	5125	DIST WIDE TEACHING-PPS	2.00	-		Speech Language Pathologist reassigned based on student need; Behavior Specialist reallocated to "Paraprofessionals-PPS"
13640620	5126	PSYCHOLOGICAL SERVICES	1.50	2.00	121,677	
		Adjustment Counselor	0.50	1.00	53,004	Increase School Adjustment Counselor to 1 FTE
		City Connects Coordinator	1.00	1.00	68,673	
13700620	5102	ELEMENTARY TEACHING-ELL	3.00	3.00	244,049	
		Teacher - ELL	3.00	3.00	244,049	
		<b>Total Personnel</b>	<b>39.85</b>	<b>39.55</b>	<b>2,549,128</b>	

# Witchcraft Heights Elementary School

## K-5 ELEMENTARY SCHOOL

**PRINCIPAL: LEANNE SMITH**

**PROJECTED FY20 ENROLLMENT: 560**

At Witchcraft Heights Elementary School, students strive for high levels of academic achievement while embracing the joy and excitement that learning can bring. Witchcraft Heights houses the district's program for elementary students with Autism Spectrum Disorder.



### Grade Configuration:

A newly created integrated Kindergarten class at the Early Childhood Center (ECC) will reduce the need for a kindergarten class at Witchcraft Heights to a total of four (there are five in FY19). All other grades will maintain the same number of classes, with five in grades 1, 2 and 3, and four in grades 4 and 5. There are currently 94 students in third grade, transitioning comfortably into four fourth grade classes.

### FY20 Budget Highlights:

In order to provide frequent, targeted academic intervention in small groups for students who are struggling academically, Witchcraft Heights plans to engage two Teaching Fellows from Endicott College. This technique has proven results, and will help students progress academically. The funds for this initiative will be reallocated from a current Reading Specialist position.

A third School Adjustment Counselor will be added to WHES to support the social emotional well being of students through social groups, individual and group counseling, and help staff improve their practice around social emotional learning through professional development and modeling. The two behavior specialist positions will be eliminated to provide the resources for this more highly qualified, expert position.

WHES will refine the School Leadership Team in FY20 to include 12 teachers and specialists who will advise and collaborate with school leadership to make decisions for the school as they continue to strive for academic and social emotional success for all students. The funds for the stipends that will be provided to teachers for their participation will be transferred from the contract services budget, used in FY19 for professional development.

The Library Paraprofessional role at WHES will be increased from .5 to 1 FTE.

Strategic Plan Pillar	Initiative	FY19 FTE	FTE Change +/-	FY20 Total	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	3.5 (1 Grant)	-.5	3 (1 Grant)	-35,000
	Add School Adjustment Counselor	2	1	3	70,000
	Reduce 2 Behavior Specialists	2	-2	0	-86,019
	Reduce Kindergarten teacher	5	-1	4	-70,000
	Reduce .4 Kindergarten para	2.4	-.4	2	-9,027
	Reduce 1 Special Education paraprofessional for a student who is moving to middle school	20.8	-1	19.8	-25,000
	Increase .5 Library Paraprofessional to 1 FTE	.5	.5	1	11,284
Pillar 3: Nurture Staff Leadership & Empowerment	School Leadership Team stipends				15,000
	Reduce contract services				-15,000
<b>Total Operating Budget Impact:</b>			<b>-3.4</b>		<b>-\$109,762</b>

## Witchcraft Heights Elementary School Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget*	FY 2020 FTE	FY 2020 School	2019 to 2020 Budget Change	% Chg	2019 to 2020 FTE Var.	Notes
<b><u>Witchcraft Personnel</u></b>										
13460810	5163	PARAPROFESSIONALS-Library	0.50	12,109	1.00	22,567	10,458	86.4%	0.50	Library Paraprofessional increased to 1 FTE
13570820	5102	ELEMENTARY TEACHING	34.00	2,326,321	33.00	2,342,995	16,674	0.7%	(1.00)	Reduce 1 Kindergarten teacher for ECC
13570820	5117	ADMINISTRATIVE	2.00	223,483	2.00	226,862	3,379	1.5%	-	
13570820	5150	STIPENDS	-	2,500	-	17,500	15,000	600.0%	-	Increase stipends
13570820	5163	PARAPROFESSIONALS	2.70	40,190	2.30	55,094	14,904	37.1%	(0.40)	Reduce .4 Kindergarten para for ECC
13570840	5160	CLERICAL	2.00	77,186	2.00	77,586	400	0.5%	-	
13570820	5119	FAMILY ENGAGEMENT FAC.	1.40	62,762	1.40	58,463	(4,299)	-6.8%	-	
13570820	5125	DIST WIDE TEACHING	3.50	278,606	3.00	246,094	(32,512)	-11.7%	(0.50)	Decrease .5 Reading Specialist
13490840	5124	NURSING			1.50	108,090	108,090	0.0%	1.50	Nurses were previously on the district wide budget
13640860	5117	ADMINISTRATIVE-PPS			1.80	186,501	186,501	0.0%	1.80	Team Chairs were previously on the district wide budget
13640820	5102	ELEMENTARY TEACHING-PPS	8.00	520,694	8.00	504,581	(16,113)	-3.1%	-	
13640820	5163	PARAPROFESSIONALS-PPS	21.80	519,324	19.80	486,213	(33,111)	-6.4%	(2.00)	1 Paraprofessional shifted in FY19 based on student need; 1 moving to CMS for FY20
13640820	5125	DIST WIDE TEACHING-PPS	4.80	295,167	2.80	192,898	(102,269)	-34.6%	(2.00)	Reduce 2 Behavior Specialists
13640820	5126	PSYCHOLOGICAL SERVICES	3.00	209,819	4.00	287,289	77,470	36.9%	1.00	Add School Adjustment Counselor
13700820	5125	DIST WIDE TEACHING-ELL	0.50	36,379	0.50	31,747	(4,632)	-12.7%	-	
13700820	5102	ELEMENTARY TEACHING-ELL	4.00	271,205	4.00	280,737	9,532	3.5%	-	
		<b>Total Personnel</b>	<b>88.25</b>	<b>4,875,745</b>	<b>87.10</b>	<b>5,125,217</b>	<b>249,472</b>	<b>5.1%</b>	<b>(1.10)</b>	
									-	
<b><u>Witchcraft Non-Personnel</u></b>										
13570821	5320	CONTRACTED SERVICES	-	15,500	-	34,500	19,000	122.6%	-	Reduce by \$15,000; increase \$34,000 for teaching fellows
13570821	5421	OFFICE SUPPLIES	-	1,323	-	1,323	-	0.0%	-	
13570821	5429	MISC SUPPLIES	-	-	-	-	-	0.0%	-	
13570821	5511	TEXTBOOKS	-	1,305	-	1,305	-	0.0%	-	
13570821	5512	BOOKS-LIBRARY	-	-	-	-	-	0.0%	-	
13570821	5514	INSTRUCTIONAL SUPPLIES	-	30,300	-	30,300	-	0.0%	-	
13570821	5515	AUDIO VISUAL SUPPLIES	-	-	-	-	-	0.0%	-	
13570821	5860	EQUIPMENT	-	-	-	-	-	0.0%	-	
13990821	5317	EDUCATIONAL TRAINING	-	-	-	-	-	0.0%	-	
		<b>Total Non-Personnel</b>	<b>-</b>	<b>48,428</b>	<b>-</b>	<b>67,428</b>	<b>19,000</b>	<b>39.2%</b>	<b>-</b>	
									-	
		<b>Total Witchcraft</b>	<b>88.25</b>	<b>4,924,173</b>	<b>87.10</b>	<b>5,192,645</b>	<b>268,472</b>	<b>5.5%</b>	<b>(1.10)</b>	

\*FY19 Budget includes budget transfers approved by the School Committee through April 8, 2019.

ELL, PPS and District-wide teaching supports are driven by student need and are budgeted based on best estimates. These resources may shift throughout the year as students' needs change.

## Witchcraft Heights Elementary School – Grant Funded Positions

GRANT TITLE	POSITION	FTE	SALARY
Sp. Ed. 94-142	Special Education Teacher	0.50 FTE	\$ 25,856
Sp. Ed. 94-142	Special Education Teacher	0.60 FTE	\$ 31,063
Sp. Ed. 94-142	Special Education Teacher	1.0 FTE	\$ 55,722
Sp. Ed. 94-142	Special Education Teacher	1.0 FTE	\$ 55,722
Sp. Ed. 94-142	Paraprofessional	1.0 FTE	\$ 18,972
Title I	Reading Specialist	1.0 FTE	\$ 77,436
Title I	Literacy Coach	1.0 FTE	\$ 82,191
Title I	Math Tutor	0.50 FTE	\$ 10,000
Norman Read Charitable Trust	District STEM Coach - WHES/Saltonstall	0.50 FTE	\$ 35,000
	<b>Total:</b>		<b>\$ 391,962</b>

More detailed grant information is provided in Appendix A

## Witchcraft Heights Elementary School – Personnel Detail

Org	Obj	Description	FY 2010 FTE	FY 2020 FTE	FY 2020 Budget	
<b>Witchcraft Personnel</b>						
13460810	5163	PARAPROFESSIONALS-Library	0.50	1.00	22,567	Library Paraprofessional increased to 1 FTE
		Para - Library	0.50	1.00	22,567	
13570820	5102	ELEMENTARY TEACHING	34.00	33.00	2,342,995	Reduce 1 Kindergarten teacher for ECC
		Teacher - K	4.00	4.00	303,424	
		Teacher - Gr. 1	5.00	5.00	371,737	
		Teacher - Gr. 2	5.00	5.00	362,119	
		Teacher - Gr. 3	5.00	5.00	352,744	
		Teacher - Gr. 4	4.00	4.00	266,280	
		Teacher - Gr. 5	4.00	4.00	251,649	
		Teacher - Music	1.00	1.00	77,953	
		Teacher - Phys Ed	1.00	1.00	68,798	
		Teacher - STEM	1.00	1.00	82,281	
		Teacher - Civics	1.00	1.00	67,275	
		Teacher - Art	1.00	1.00	79,567	
		Teacher - CIS	1.00	1.00	59,169	
13570820	5117	ADMINISTRATIVE	2.00	2.00	226,862	
		Principal	1.00	1.00	117,875	
		Ass't Principal	1.00	1.00	108,987	
13570820	5150	STIPENDS	-	-	17,500	
13570820	5163	PARAPROFESSIONALS	2.70	2.30	55,094	Reduce .4 Kindergarten para for ECC
		Para - Kindergarten	2.00	1.60	38,000	
		Para - Lunch	0.70	0.70	17,094	
13570840	5160	CLERICAL	2.00	2.00	77,586	
		Secretary	2.00	2.00	77,586	
13570820	5119	FAMILY ENGAGEMENT FAC.	1.40	1.40	58,463	
		Family Engagement Fac.	1.40	1.40	58,463	
13570820	5125	DIST WIDE TEACHING	3.50	3.00	246,094	
		Coach - Math	1.00	1.00	80,981	
		Reading Specialist	2.50	2.00	165,113	Decrease .5 Reading Specialist
13490840	5124	NURSING	-	1.50	108,090	Nurses were previously on the district wide budget
		Nurse	-	1.50	108,090	
13640860	5117	ADMINISTRATIVE-PPS	-	1.80	186,501	Team Chairs were previously on the district wide budget
		Special Education Supervisor	-	1.80	186,501	
13640820	5102	ELEMENTARY TEACHING-PPS	8.00	8.00	504,581	
		Special Education Teacher	8.00	8.00	504,581	
13640820	5163	PARAPROFESSIONALS-PPS	21.80	19.80	486,213	1 Paraprofessional shifted in FY19 based on student need; 1 moving to CMS for FY20
		Para - Special Education	21.80	19.80	486,213	
13640820	5125	DIST WIDE TEACHING-PPS	4.80	2.80	192,898	Reduce 2 Behavior Specialists
		Occupational Therapist	0.80	0.80	62,142	
		Speech Language Pathologist	1.00	1.00	77,753	
		BCBA	1.00	1.00	53,004	
13640820	5126	PSYCHOLOGICAL SERVICES	3.00	4.00	287,289	
		Adjustment Counselor	2.00	3.00	206,822	Add School Adjustment Counselor
		City Connects Coordinator	1.00	1.00	80,467	
13700820	5125	DIST WIDE TEACHING-ELL	0.50	0.50	31,747	
		Coach - ELL	0.50	0.50	31,747	
13700820	5102	ELEMENTARY TEACHING-ELL	4.00	4.00	280,737	
		Teacher - ELL	4.00	4.00	280,737	
		<b>Total Personnel</b>	<b>88.25</b>	<b>87.10</b>	<b>5,125,217</b>	

# Saltonstall Elementary School

## K-8 ELEMENTARY SCHOOL

**PRINCIPAL: MICHAEL LISTER**

**PROJECTED FY20 ENROLLMENT: 405**

Saltonstall is a tight-knit community serving students in kindergarten through eighth grade. The school houses the district's program for students with language-based learning disabilities.



The Saltonstall Elementary School educates students in kindergarten through eighth grade. Through a strong family engagement strategy, students have access to unique out of school time and enrichment activities that enhance their overall educational experience.

### **FY20 Budget Highlights:**

Saltonstall seeks to create an intervention model to support the social-emotional needs of the students, building on the success of their Student Support Team. Rooted in the belief that social skills can be taught systematically through the proactive identification of student needs and the systematic use of research-based intervention strategies, Saltonstall will add an additional School Adjustment Counselor who will be able to support teaching and modelling these strategies. This additional support will help build classroom teacher capacity, and support students by creating channels for students to receive a wide range of support. In order to focus resources to fill this critical need, the Behavior Specialist role will be eliminated and funds previously allocated to contract services (used in FY19 to support Social Emotional curriculum implementation and training) will be shifted.

To support a more cohesive district wide strategy around Spanish instruction, the .5 Spanish teacher at HMLS will be transferred to Saltonstall, so that Spanish can be offered district wide for students in grades 6 to 12.

The Library Paraprofessional role at WHES will be increased from .5 to 1 FTE.

Strategic Plan Pillar	Initiative	FY19 FTE	FTE Change +/-	FY20 Total	Resource Change +/-
Pillar 1: Create a vibrant K-12 Teaching & Learning Ecosystem	Increase Spanish teacher from .5 to 1 FTE (transfer from HMLS)	.5	.5	1	\$35,000
	Add additional School Adjustment Counselor	1	1	2	70,000
	Increase Math Coach from .7 to 1 FTE	.7	.3	1	21,000
	Increase .5 Library Paraprofessional to 1 FTE	.5	.5	1	11,284
	Reduce Behavior Specialist	1	(-1)	-	(44,000)
Conditions for Success	Reduce contract services				(15,000)
<b>Total Operating Budget Impact:</b>			<b>1.3</b>		<b>\$78,284</b>

## Saltonstall Elementary School Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget*	FY 2020 FTE	FY 2020 School	2019 to 2020 Budget Change	% Chg	2019 to 2020 FTE Var.	Notes
<b><u>Saltonstall Personnel</u></b>										
13460710	5163	PARAPROFESSIONALS-Library	0.50	11,008	1.00	22,567	11,559	105.0%	0.50	Library Paraprofessional increased to 1 FTE
13570720	5102	ELEMENTARY TEACHING	24.00	1,911,813	23.50	1,744,144	(167,669)	-8.8%	(0.50)	Reading Specialist moved to Dist Wide Teaching; Increase Spanish Teacher .5 FTE
13570720	5117	ADMINISTRATIVE	2.00	195,156	2.00	213,517	18,361	9.4%	-	
13570720	5150	STIPENDS	-	10,150	-	10,150	-	0.0%	-	
13570720	5163	PARAPROFESSIONALS	1.70	37,732	2.30	53,268	15,536	41.2%	0.60	Paraprofessionals shifted in FY19 based on student need
13570740	5160	CLERICAL	1.00	52,007	1.00	53,486	1,479	2.8%	-	
13570720	5119	FAMILY ENGAGEMENT FAC.	1.00	43,551	1.00	41,861	(1,690)	-3.9%	-	
13570740	5125	DIST WIDE TEACHING	1.70	133,098	3.00	245,227	112,129	84.2%	1.30	Reading Specialist moved from Elementary Teaching; Increase Math Coach .3 FTE
13490740	5124	NURSING			1.00	74,284	74,284	0.0%	1.00	Nurses were previously on the district wide budget
13640760	5117	ADMINISTRATIVE-PPS			1.00	110,037	110,037	0.0%	1.00	Team Chairs were previously on the district wide budget
13640720	5102	ELEMENTARY TEACHING-PPS	7.50	625,018	7.50	580,931	(44,087)	-7.1%	-	
13640720	5163	PARAPROFESSIONALS-PPS	10.00	230,668	9.00	214,437	(16,231)	-7.0%	(1.00)	Paraprofessionals shifted in FY19 based on student need
13640720	5125	DIST WIDE TEACHING-PPS	2.00	122,360	1.00	80,781	(41,579)	-34.0%	(1.00)	Reduce Behavior Specialist
13640720	5126	PSYCHOLOGICAL SERVICES	2.00	105,988	3.00	231,998	126,010	118.9%	1.00	Add School Adjustment Counselor
13700720	5102	TEACHER-ELL	2.00	159,352	2.00	163,298	3,946	2.5%	-	
		<b>Total Personnel</b>	<b>55.40</b>	<b>3,637,901</b>	<b>58.30</b>	<b>3,839,987</b>	<b>202,086</b>	<b>5.6%</b>	<b>2.90</b>	
<b><u>Saltonstall Non-Personnel</u></b>										
13570721	5320	CONTRACTED SERVICES	-	28,000	-	13,000	(15,000)	-53.6%	-	Funds shifted to support additional School Adjustment Counselor
13570721	5421	OFFICE SUPPLIES	-	2,250	-	2,250	-	0.0%	-	
13570721	5429	MISC SUPPLIES	-	-	-	-	-	0.0%	-	
13570721	5511	TEXTBOOKS	-	3,908	-	3,908	-	0.0%	-	
13570721	5512	BOOKS-LIBRARY	-	687	-	687	-	0.0%	-	
13570721	5514	INSTRUCTIONAL SUPPLIES	-	12,337	-	12,337	-	0.0%	-	
13570721	5852	OFFICE FURNITURE	-	-	-	-	-	0.0%	-	
13570721	5860	EQUIPMENT	-	2,473	-	2,473	-	0.0%	-	
13990721	5317	EDUCATIONAL TRAINING	-	-	-	-	-	0.0%	-	
		<b>Total Non-Personnel</b>	<b>-</b>	<b>49,655</b>	<b>-</b>	<b>34,655</b>	<b>(15,000)</b>	<b>-30.2%</b>	<b>-</b>	
		<b>Total Saltonstall</b>	<b>55.40</b>	<b>3,687,556</b>	<b>58.30</b>	<b>3,874,642</b>	<b>187,086</b>	<b>5.1%</b>	<b>2.90</b>	

\*FY19 Budget includes budget transfers approved by the School Committee through April 8, 2019.

ELL, PPS and District-wide teaching supports are driven by student need and are budgeted based on best estimates. These resources may shift throughout the year as students' needs change.

## Saltonstall Elementary School – Grant Funded Positions

GRANT TITLE	POSITION	FTE	Salary
Title I	Reading Specialist	1.0 FTE	\$ 82,191
Title I	Literacy Coach	0.40 FTE	\$ 27,863
Norman Read Charitable Trust	District STEM Coach - WHES/Saltonstall	0.50 FTE	\$ 35,000
		<b>Total:</b>	<b>\$ 145,054</b>

More detailed grant information is provided in Appendix A

## Saltonstall Elementary School – Personnel Detail

Org	Obj	Description	FY 2019 FTE	FY 2020 FTE	FY 2020 School	
<b>Saltonstall Personnel</b>						
13460710	5163	PARAPROFESSIONALS-Library	0.50	1.00	22,567	
		Para - Library	0.50	1.00	22,567	Library Paraprofessional increased to 1 FTE
13570720	5102	ELEMENTARY TEACHING	24.00	23.50	1,744,144	Reading Specialist moved to Dist Wide Teaching
		Teacher - K	2.00	2.00	156,757	
		Teacher - Gr. 1	2.00	2.00	144,928	
		Teacher - Gr. 2	2.00	2.00	131,894	
		Teacher - Gr. 3/4	4.00	4.00	311,475	
		Teacher - Gr. 5/6, ELA, SS	2.00	2.00	130,669	
		Teacher - Gr. 5/6, Math	1.00	1.00	65,997	
		Teacher - Gr. 5/6, Science	1.00	1.00	80,200	
		Teacher - Gr. 7/8, Science	1.00	1.00	71,499	
		Teacher - Gr. 7/8, ELA, SS	2.00	2.00	159,781	
		Teacher - Gr. 7/8, Math	1.00	1.00	77,653	
		Teacher - K-8 Math	0.50	0.50	27,532	
		Teacher - Spanish	0.50	1.00	77,553	Increase Spanish Teacher .5 FTE
		Teacher - Tech Ed., Math	1.00	1.00	79,267	
		Teacher - Art	1.00	1.00	77,753	
		Teacher - Music	1.00	1.00	75,803	
		Teacher - Phys. Ed	1.00	1.00	75,384	
13570720	5117	ADMINISTRATIVE	2.00	2.00	213,517	
		Principal	1.00	1.00	117,875	
		Ass't Principal	1.00	1.00	95,642	
13570720	5150	STIPENDS		-	10,150	
13570720	5163	PARAPROFESSIONALS	1.70	2.30	53,268	Paraprofessionals shifted in FY19 based on student need
		Para - Kindergarten	1.50	1.50	35,168	
		Para - Lunch	0.20	0.20	4,419	
		Para - General Ed.	-	0.60	13,681	
13570740	5160	CLERICAL	1.00	1.00	53,486	
		Secretary	1.00	1.00	53,486	
13570720	5119	FAMILY ENGAGEMENT FAC.	1.00	1.00	41,861	
		Family Engagement Facilitator	1.00	1.00	41,861	
13570740	5125	DIST WIDE TEACHING	1.70	3.00	245,227	
		Coach - Literacy	1.00	1.00	80,781	
		Reading Specialist	-	1.00	84,446	Reading Specialist moved from Elementary Teaching
		Coach - Math	0.70	1.00	80,000	Increase Math Coach .3 FTE
13490740	5124	NURSING	-	1.00	74,284	Nurses were previously on the district wide budget
		Nurse	-	1.00	74,284	
13640760	5117	ADMINISTRATIVE-PPS	-	1.00	110,037	Team Chairs were previously on the district wide budget
		Special Education Supervisor	-	1.00	110,037	
13640720	5102	ELEMENTARY TEACHING-PPS	7.50	7.50	580,931	
		Special Education Teacher	7.50	7.50	580,931	
13640720	5163	PARAPROFESSIONALS-PPS	10.00	9.00	214,437	Paraprofessionals shifted in FY19 based on student need
		Para - Special Education	10.00	9.00	214,437	
13640720	5125	DIST WIDE TEACHING-PPS	2.00	1.00	80,781	Reduce Behavior Specialist
		Speech Language Pathologist	1.00	1.00	80,781	
13640720	5126	PSYCHOLOGICAL SERVICES	2.00	3.00	231,998	
		Adjustment Counselor	1.00	2.00	154,446	Add School Adjustment Counselor
		City Connects Coordinator	1.00	1.00	77,553	
13700720	5102	TEACHER-ELL	2.00	2.00	163,298	
		Teacher - ELL	2.00	2.00	163,298	
		<b>Total Personnel</b>	<b>55.40</b>	<b>58.30</b>	<b>3,839,987</b>	



# Collins Middle School (CMS)

GRADES 6-8 MIDDLE SCHOOL

**PRINCIPAL: MATTHEW CONDON**

**PROJECTED FY20 ENROLLMENT: 670**

The Collins Middle School is an extended learning time school that enables students in grades 6-8 expanded time in their core classes, and enhanced access to electives. CMS includes specialized programs for students with Autism Spectrum Disorder, language-based learning disabilities, and cognitive and developmental disabilities.



Collins Middle School leverages its extended learning time model to provide students the ability to delve deeply into core subject matter as well as providing crucial opportunities for experiential learning in science, technology, engineering and mathematics (STEM). Scholars at Collins benefit from the school's 1:1 device program and have the opportunity to choose from electives to explore their own unique interests.

## **FY20 Budget Highlights:**

In FY20, shifts made at Collins Middle School reflect the changing needs of the student population and a growing focus on STEM education. A science teacher position will be shifted to a STEM teacher role to support the goal of giving all scholars access to STEM year-round.

In the 2019-20 school year, all of the students in the life skills program will be moving on to Salem High School. Therefore, one special education teacher role will shift to become a teacher for the program for students with Autism Spectrum Disorder. Currently, this program has students in the inclusion and substantially separate setting. Adding a teacher to this program will allow consistent support for the students in the inclusion setting throughout all content areas. In addition, the therapeutic support program (TSP) will transition from two teachers to three, so that the scholars in that program can access all of the grade level content and opportunities in a way that is better aligned to their peers.

In order to better support the school's extended learning time (ELT) program, and to strengthen the school's academics, all teachers in the 2019-20 school year will work the full school day. This will increase the availability of academic intervention and enrichment opportunities for all scholars.

(continued, next page)

### Collins Middle School - Budget Highlights, continued

Strategic Plan Pillar	Initiative	FY19 FTE	FTE Change +/-	FY20 Total FTE	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	N/A	N/A	\$100,000
	Reduce 1 Specialist Teacher to support schedule adjustments	12.5	(-1)	11.5	-63,295
	Increase 1 Special Education Paraprofessional to support TSP program changes;  Increase 4 Special Education Paraprofessionals to support students coming from 5 <sup>th</sup> grade (position shifts from elementary schools)	13	5	18	125,000
Conditions for Success	Shifts in non-personnel to reflect anticipated needs (detail below)				(11,040)
<b>Total Operating Budget Impact:</b>			<b>4</b>		<b>\$150,665</b>

### Non-Personnel change detail:

Org.	Obj.	Account Name	FY19 Total	Change	FY20 Total	Rationale
13450921	5860	Equipment	\$5,000	\$5,030	\$10,030	Baseball/softball equipment: \$800
						Cross country shirts: \$300
						Basketball equipment: \$130
						Hockey equipment: \$4,500
						Track & Field: \$300
						Annual uniform replacement: \$3,000
						General sports equipment: \$1,000
13570921	5320	Contracted Services	4,697	3,730	8,427	Additional funds for iReady Toolbox (curriculum resource)
13570921	5381	Printing	3,400	0	3,400	No change
13570921	5421	Office Supplies	12,440	9,600	22,040	Additional cost of paper and office supplies with higher enrollment
13570921	5429	Misc. Supplies	54,400	(54,400)	0	These funds were used to support increased enrollment in FY19 and are being reallocated as needed for ongoing expenses.
13570921	5512	Books - Library	8,300	0	8,300	No change
13570921	5514	Instructional Supplies	12,649	25,000	37,649	Increase: \$10,000 to support the 8th Grade Field trip \$3,000 for Physical Education supplies \$3,000 for music supplies \$5,000 for Project Lead the Way supplies additional \$4,000 for general instructional supplies
13570921	5730	Dues and Subscriptions	1,907	0	1,907	No change
<b>Total:</b>			<b>\$102,793</b>	<b>(\$11,040)</b>	<b>\$91,753</b>	

## Collins Middle School Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget*	FY 2020 FTE	FY 2020 School	2019 to 2020 Budget Change	% Chg	2019 to 2020 FTE Var.	Notes
<b>Collins Personnel</b>										
13570920	5117	ADMINISTRATIVE	3.00	309,551	3.00	319,462	9,911	3.2%	-	
13570920	5130	MIDDLE SCHOOL TEACHING	48.00	3,294,134	46.50	3,486,377	192,243	5.8%	(1.50)	Librarian position was budgeted as a .5 Reading Specialist/.5 Librarian. Shifted to 1 FTE Librarian; Reduce 1 Specialist Teacher in FY20
13460920	5130	MIDDLE SCHOOL TEACHING-Library	0.50	41,096	1.00	89,701	48,605	118.3%	0.50	See above
13460920	5163	PARAPROFESSIONALS-Library	0.50	11,008	0.50	13,495	2,487	22.6%	-	
13570920	5150	STIPENDS	-	83,650	-	28,250	(55,400)	-66.2%	-	Stipends reduced by \$55,400 as ELT differential shifted to salaries
13570920	5163	PARAPROFESSIONALS	1.50	33,947	1.50	35,132	1,185	3.5%	-	
13570940	5160	CLERICAL	1.00	45,089	1.00	47,100	2,011	4.5%	-	
13450920	5116	CO-CURRIC/ATHLETIC-Athletics	-	6,000	-	6,000	-	0.0%	-	
13570920	5119	FAMILY ENGAGEMENT FAC.	1.00	44,041	1.00	55,539	11,498	26.1%	-	
13490940	5124	NURSING			2.00	155,737	155,737	0.0%	2.00	Nurses were previously on the district wide budget
13570920	5125	DIST WIDE TEACHING	1.00	59,747	1.00	55,634	(4,113)	-6.9%	-	
13640960	5117	ADMINISTRATIVE-PPS			2.00	192,918	192,918	0.0%	2.00	Team Chairs were previously on the district wide budget
13640920	5130	MIDDLE SCHOOL TEACHING-PPS	14.00	937,313	14.00	1,008,907	71,594	7.6%	-	
13640920	5163	PARAPROFESSIONALS-PPS	12.00	311,112	20.00	504,804	193,692	62.3%	8.00	Paraprofessionals shifted in FY19 based on student need; Behavior Specialist reallocated to Paraprofessional line; 5 Paraprofessionals added for FY20
13640920	5125	DIST WIDE TEACHING-PPS	2.00	112,746	1.00	77,653	(35,093)	-31.1%	(1.00)	Behavior Specialist reallocated to Paraprofessional line
13640920	5126	PSYCHOLOGICAL SERVICES	6.00	425,061	6.00	425,118	57	0.0%	-	
13700920	5130	MIDDLE SCHOOL TEACHING-ELL	5.00	327,851	4.00	268,947	(58,904)	-18.0%	(1.00)	ESL Teacher reallocated in FY19 based on student need
		<b>Total Personnel</b>	<b>95.50</b>	<b>6,042,346</b>	<b>104.50</b>	<b>6,770,772</b>	<b>728,426</b>	<b>12.1%</b>	<b>9.00</b>	
<b>Collins Non-Personnel</b>										
13450921	5860	EQUIPMENT-Athletics	-	5,000	-	10,030	5,030	100.6%	-	See detail on budget outline
13570921	5320	CONTRACTED SERVICES	-	4,697	-	8,427	3,730	79.4%	-	
13570921	5381	PRINTING AND BINDING	-	3,400	-	3,400	-	0.0%	-	
13570921	5421	OFFICE SUPPLIES	-	12,440	-	22,040	9,600	77.2%	-	
13570921	5429	MISC SUPPLIES	-	54,400	-	-	(54,400)	-100.0%	-	
13570921	5512	BOOKS-LIBRARY	-	8,300	-	8,300	-	0.0%	-	
13570921	5514	INSTRUCTIONAL SUPPLIES	-	12,649	-	37,649	25,000	197.6%	-	
13570921	5730	DUES AND SUB	-	1,907	-	1,907	-	0.0%	-	
		<b>Total Non-Personnel</b>	<b>-</b>	<b>102,793</b>	<b>-</b>	<b>91,753</b>	<b>(11,040)</b>	<b>-10.7%</b>	<b>-</b>	
		<b>Total Collins</b>	<b>95.50</b>	<b>6,145,139</b>	<b>104.50</b>	<b>6,862,525</b>	<b>717,386</b>	<b>11.7%</b>	<b>9.00</b>	

\*FY19 Budget includes budget transfers approved by the School Committee through April 8, 2019.

ELL, PPS and District-wide teaching supports are driven by student need and are budgeted based on best estimates. These resources may shift throughout the year as students' needs change.

## Collins Middle School – Grant Funded Positions

GRANT TITLE	POSITION	FTE	SALARY
Title I	Literacy Coach	1.0 FTE	\$ 69,878
Title I	Math Coach	1.0 FTE	\$ 66,435
Title I	Reading Tutor	0.50 FTE	\$ 10,000
Title I	Math Tutor	0.50 FTE	\$ 10,000
Expanded Learning Time	73 ELT Teachers' Differential	6% diff	\$ 293,810
		<b>Total:</b>	<b>\$ 450,123</b>

More detailed grant information is provided in Appendix A

## Collins Middle School – Personnel Detail

Org	Obj	Description	FY 2010 FTE	FY 2020 FTE	FY 2020 Budget	
<b>Collins Personnel</b>						
13570920	5117	<b>ADMINISTRATIVE</b>	<b>3.00</b>	<b>3.00</b>	<b>319,462</b>	
		Principal	1.00	1.00	125,000	
		Ass't Principal	2.00	2.00	194,462	
13570920	5130	<b>MIDDLE SCHOOL TEACHING</b>	<b>48.00</b>	<b>46.50</b>	<b>3,486,377</b>	Librarian position was budgeted as a .5 Reading Specialist/.5 Librarian. Shifted to 1 FTE Librarian; Reduce 1 Specialist Teacher in FY20
		Teacher - Art	3.00	2.00	173,206	
		Teacher - Gr. 6, ELA	3.00	3.00	195,535	
		Teacher - Gr. 6, Math	3.00	3.00	282,447	
		Teacher - Gr. 6, Science	2.00	2.00	115,204	
		Teacher - Gr. 6, Social Studies	2.00	2.00	164,711	
		Teacher - Gr. 6/7, ELA	1.00	1.00	72,819	
		Teacher - Gr. 6/7, Math	1.00	1.00	62,719	
		Teacher - Gr. 7, ELA	3.00	3.00	199,817	
		Teacher - Gr. 7, Math	3.00	3.00	230,708	
		Teacher - Gr. 7, Science	2.00	2.00	159,514	
		Teacher - Gr. 7, Social Studies	2.00	2.00	164,811	
		Teacher - Gr. 7/8, ELA	1.00	1.00	53,242	
		Teacher - Gr. 7/8, Math	1.00	1.00	78,916	
		Teacher - Gr. 8, ELA	3.00	3.00	221,795	
		Teacher - Gr. 8, Math	3.00	3.00	220,384	
		Teacher - Gr. 8, Science	2.00	2.00	136,237	
		Teacher - Gr. 8, Social Studies	2.00	2.00	136,547	
		Teacher - Music	3.50	3.50	269,794	
		Teacher - Phys. Ed	3.00	3.00	238,389	
		Teacher - STEM	2.00	2.00	137,835	
		Teacher - World Language	2.00	2.00	171,745	
13460920	5130	<b>MIDDLE SCHOOL TEACHING-Library</b>	<b>0.50</b>	<b>1.00</b>	<b>89,701</b>	See above
		Librarian	0.50	1.00	89,701	
13460920	5163	<b>PARAPROFESSIONALS-Library</b>	<b>0.50</b>	<b>0.50</b>	<b>13,495</b>	
		Para - Library	0.50	0.50	13,495	
13570920	5150	<b>STIPENDS</b>		-	<b>28,250</b>	
13570920	5163	<b>PARAPROFESSIONALS</b>	<b>1.50</b>	<b>1.50</b>	<b>35,132</b>	
		Para - General Ed.	1.50	1.50	35,132	
13570940	5160	<b>CLERICAL</b>	<b>1.00</b>	<b>1.00</b>	<b>47,100</b>	
		Secretary	1.00	1.00	47,100	
13450920	5116	<b>CO-CURRIC/ATHLETIC-Athletics</b>	-	-	<b>6,000</b>	
13570920	5119	<b>FAMILY ENGAGEMENT FAC.</b>	<b>1.00</b>	<b>1.00</b>	<b>55,539</b>	
		Family Engagement Fac.	1.00	1.00	55,539	
13490940	5124	<b>NURSING</b>	-	<b>2.00</b>	<b>155,737</b>	Nurses were previously on the district wide budget
		Nurse	-	2.00	155,737	
13570920	5125	<b>DIST WIDE TEACHING</b>	<b>1.00</b>	<b>1.00</b>	<b>55,634</b>	
		Reading Specialist	1.00	1.00	55,634	
13640960	5117	<b>ADMINISTRATIVE-PPS</b>	-	<b>2.00</b>	<b>192,918</b>	Team Chairs were previously on the district wide budget
		Special Education Supervisor		2.00	192,918	
13640920	5130	<b>MIDDLE SCHOOL TEACHING-PPS</b>	<b>14.00</b>	<b>14.00</b>	<b>1,008,907</b>	
		Reading Specialist	1.00	1.00	80,781	
		Special Education Teacher	13.00	13.00	928,125	
13640920	5163	<b>PARAPROFESSIONALS-PPS</b>	<b>12.00</b>	<b>20.00</b>	<b>504,804</b>	
		Behavior Specialist	-	1.00	38,939	Behavior Specialist reallocated to Paraprofessional line
		Para - Special Education	12.00	19.00	465,865	Paraprofessionals shifted in FY19 based on student need; 5 Paraprofessionals added for FY20
13640920	5125	<b>DIST WIDE TEACHING-PPS</b>	<b>2.00</b>	<b>1.00</b>	<b>77,653</b>	Behavior Specialist reallocated to Paraprofessional line
		Speech Language Pathologist	1.00	1.00	77,653	
13640920	5126	<b>PSYCHOLOGICAL SERVICES</b>	<b>6.00</b>	<b>6.00</b>	<b>425,118</b>	
		City Connects Coordinator	2.00	2.00	143,509	
		Adjustment Counselor	4.00	4.00	281,609	
13700920	5130	<b>MIDDLE SCHOOL TEACHING-ELL</b>	<b>5.00</b>	<b>4.00</b>	<b>268,947</b>	ESL Teacher reallocated in FY19 based on student need
		Teacher - ELL	5.00	4.00	268,947	
		<b>Total Personnel</b>	<b>95.50</b>	<b>104.50</b>	<b>6,770,772</b>	

# Salem High School (SHS)

GRADES 9-12

PRINCIPAL: DR. VITTORIA PACIFICO

PROJECTED FY20 ENROLLMENT: 900

Salem High School is a comprehensive high school that offers a wide range of challenging curriculum as well as a career and technical educational program. As part of the strategic plan, SHS leaders and staff are redesigning how the school prepares students for college and career.



## FY20 Budget Highlights:

All students in the 9<sup>th</sup> grade were provided with chromebooks as part of the first step in the high school's one-to-one device initiative in FY19. In FY20, this initiative will be expanded to include all high school students, including at New Liberty Innovation School and Salem Prep. Funding for the one-to-one devices is through various sources, including funds received through intra-district School Choice and the Footprint Power Plant's Community Benefit Agreement. In FY20, as the program expands to the entire high school, additional funds will also be provided through the budget to ensure all students in the school are able to participate in the one-to-one device program.

Improving the quality of instruction at the high school is a goal of the redesign process. Instructional coaches will provide job-embedded support and training to improve teacher capacity to deliver standards-aligned and student-centered learning experiences that are accessible to all students. Coaches will also provide support necessary for implementing new curricula in ELA, math, science and history at grades nine and ten. Reductions in the teaching force due to enrollment at the high school will provide the resources for these additions.

For the past two years, SHS has been working with two assistant principals. With an enrollment of around 900 students, the school has struggled to manage student supports and operational tasks. As a result, the leadership team has requested the reinstatement of a third assistant principal.

Shifts in the enrollment of students with individual education plans at the high school allows for resource changes, as well. One Special Education paraprofessional role, and a School Adjustment Counselor role will be shifted to other schools, and an unfilled Behavior Specialist and Special Education Outreach role will be reduced.

Strategic Plan Pillar	Initiative	FY19 FTE	FTE Change + / (-)	FY20 Total	Resource Change + / (-)
Pillar 2: Reimagine the High School Experience	1:1 devices for grades 11 & 12				\$150,000
	Add two instructional coaches	1	2	3	140,000
	Reduce 1 Behavior Specialist	2	-1	1	-44,000
	Reduce 3 Teaching positions due to enrollment	65.25	-3	62.25	-210,000
	Reduce 1 Special Education Paraprofessional positions due to enrollment	22	-1	21	-25,000
	Add an Assistant Principal	2	1	3	104,000
	Reduce 1 School Adjustment Counselor	7	-1	6	-70,000
	Reduce PPS Outreach position	1	-1	-	-35,000
<b>Total Operating Budget Impact:</b>			<b>-4</b>		<b>10,000</b>

## Salem High School Personnel Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget*	FY 2020 FTE	FY 2020 School	2019 to 2020 Budget Change	% Chg	2019 to 2020 FTE Var.	Notes
<b><i>SHS Personnel</i></b>										
13421020	5140	HIGH SCHOOL TEACHING-CTE	6.00	351,198	6.00	439,045	87,847	25.0%	-	
13421020	5117	ADMINISTRATIVE-CTE	1.00	104,244	1.00	107,908	3,664	3.5%	-	
13441020	5117	ADMINISTRATIVE-Guidance	1.00	106,329	1.00	108,987	2,658	2.5%	-	
13441020	5131	OVERTIME-Guidance	-	5,000	-	5,000	-	0.0%	-	
13441020	5140	HIGH SCHOOL TEACHING-Guidance	6.00	420,956	6.00	380,723	(40,233)	-9.6%	-	
13441020	5160	CLERICAL-Guidance	1.00	43,615	1.00	44,706	1,091	2.5%	-	
13451080	5112	TRANSPORTATION-Athletics	-	25,600	-	25,600	-	0.0%	-	
13451020	5116	CO-CURRIC/ATHLETIC-Athletics	-	162,000	-	162,000	-	0.0%	-	
13451020	5117	ADMINISTRATIVE-Athletics	1.00	73,845	1.00	75,691	1,846	2.5%	-	
13451020	5131	OVERTIME-Athletics	-	2,500	-	2,500	-	0.0%	-	
13451020	5160	CLERICAL-Athletics	1.00	50,439	1.00	52,993	2,554	5.1%	-	
13451030	5116	CO-CURRIC/ATHLETIC-Athletics	-	40,000	-	40,000	-	0.0%	-	
13461020	5140	HIGH SCHOOL TEACHING-Library	1.00	82,591	1.00	84,646	2,055	2.5%	-	
13461020	5163	PARAPROFESSIONALS-Library	0.50	11,008	0.50	11,284	276	2.5%	-	
13491040	5124	NURSING	-	-	2.00	122,899	122,899	0.0%	2.00	Nurses were previously on the district wide budget
13571020	5114	TUTORS	3.50	119,095	3.50	126,171	7,076	5.9%	-	
13571020	5140	HIGH SCHOOL TEACHING	66.65	5,064,982	62.25	4,840,872	(224,110)	-4.4%	(4.40)	Reduce 3 Teachers; Literacy Coach moved to Dist Wide Teaching; Internship/Career Readiness position moved to a grant; Correct FTE of Medical Assisting Teacher to 1 FTE (in FY19 budget at .4 FTE - salary was correct)
13571020	5150	STIPENDS	-	73,856	-	73,856	-	0.0%	-	
13571020	5160	CLERICAL	4.00	188,149	4.00	196,245	8,096	4.3%	-	
13571020	5163	PARAPROFESSIONALS	4.00	100,521	4.00	103,034	2,513	2.5%	-	
13571060	5117	ADMINISTRATIVE	4.00	476,942	5.00	559,773	82,831	17.4%	1.00	Add Assistant Principal
13571040	5125	DIST WIDE TEACHING	-	-	3.00	219,167	219,167	0.0%	3.00	Literacy Coach reallocated from "High School Teaching; add 2 Instructional Coaches for FY20.
13641060	5117	ADMINISTRATIVE-PPS	-	-	2.00	189,960	189,960	0.0%	2.00	Team Chairs were previously on the district wide budget
13641020	5140	HIGH SCHOOL TEACHING-PPS	18.00	1,193,893	16.00	1,125,904	(67,989)	-5.7%	(2.00)	Reduce PPS Outreach position; Special Education teacher shifted to grant
13641020	5163	PARAPROFESSIONALS-PPS	21.00	502,988	22.00	515,701	12,713	2.5%	1.00	Two Behavior Specialists reallocated here; reduce 1; 1 paraprofessional shift during FY19 due to student need; reduce 1 paraprofessional for FY20
13641020	5125	DIST WIDE TEACHING-PPS	3.00	129,234	1.00	46,237	(82,997)	-64.2%	(2.00)	Two Behavior Specialists moved to Paraprofessional
13641020	5126	PSYCHOLOGICAL SERVICES	6.00	462,998	5.00	393,318	(69,680)	-15.0%	(1.00)	Reduce one School Adj. Counselor
13701020	5140	HIGH SCHOOL TEACHING-ELL	10.00	664,026	10.00	598,588	(65,438)	-9.9%	-	
		<b>Total Personnel</b>	<b>158.65</b>	<b>10,456,009</b>	<b>158.25</b>	<b>10,652,805</b>	<b>196,796</b>	<b>1.9%</b>	<b>(0.40)</b>	

ELL, PPS and District-wide teaching supports are driven by student need and are budgeted based on best estimates. These resources may shift throughout the year as students' needs change.

## Salem High School Non-Personnel Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget*	FY 2020 FTE	FY 2020 School	2019 to 2020 Budget Change	% Chg	2019 to 2020 FTE Var.	Notes
<b><u>SHS Non-Personnel</u></b>										
13421021	5514	INSTRUCTIONAL SUPPLIES-CTE	-	30,744	-	30,744	-	0.0%	-	
13441021	5307	INSTRUCT/EDUC TEST-Guidance	-	40,000	-	40,000	-	0.0%	-	
13441021	5381	PRINTING AND BINDING-Guidance	-	2,000	-	2,000	-	0.0%	-	
13451021	5246	ATHLETIC EQUIPMENT -Athletics	-	78,500	-	78,500	-	0.0%	-	
13451021	5270	RENTAL & LEASE-Athletics	-	13,000	-	13,000	-	0.0%	-	
13451021	5320	CONTRACTED SERVICES-Athletics	-	73,280	-	73,280	-	0.0%	-	
13451021	5394	SECURITY-Athletics	-	4,000	-	4,000	-	0.0%	-	
13451021	5421	OFFICE SUPPLIES -Athletics	-	3,225	-	3,225	-	0.0%	-	
13451021	5730	DUES AND SUB-Athletics	-	9,000	-	9,000	-	0.0%	-	
13451021	5742	INSURANCE-ATHLETIC-Athletics	-	11,039	-	11,039	-	0.0%	-	
13451031	5320	CONTRACTED SERVICES-Athletics	-	4,238	-	4,238	-	0.0%	-	
13451031	5514	INSTRUCTIONAL SUPPLIES-Athletics	-	1,575	-	1,575	-	0.0%	-	
13451031	5780	OTHER EXPENSES-Athletics	-	8,850	-	8,850	-	0.0%	-	
13571021	5320	CONTRACTED SERVICES	-	138,250	-	138,250	-	0.0%	-	
13571021	5421	OFFICE SUPPLIES	-	23,100	-	23,100	-	0.0%	-	
13571021	5511	TEXTBOOKS	-	3,247	-	3,247	-	0.0%	-	
13571021	5512	BOOKS-LIBRARY	-	16,578	-	16,578	-	0.0%	-	
13571021	5514	INSTRUCTIONAL SUPPLIES	-	57,334	-	57,334	-	0.0%	-	
13571021	5730	DUES AND SUB	-	14,300	-	14,300	-	0.0%	-	
13571021	5860	EQUIPMENT	-	10,855	-	160,855	150,000	1381.9%	-	1:1 Devices
		<b>Total Non-Personnel</b>	-	<b>543,115</b>	-	<b>693,115</b>	<b>150,000</b>	<b>27.6%</b>	-	
		<b>Total High School</b>	<b>158.65</b>	<b>10,999,124</b>	<b>158.25</b>	<b>11,425,913</b>	<b>426,789</b>	<b>3.9%</b>	<b>(0.40)</b>	

\*FY19 Budget includes budget transfers approved by the School Committee through April 8, 2019.

## Salem High School – Grant Funded Positions

GRANT TITLE	POSITION	FTE	Salary
Sp. Ed. 94-142	Special Education Teacher	1.0 FTE	\$ 52,267
Sp. Ed. 94-142	Special Education Teacher	1.0 FTE	\$ 52,267
Sp. Ed. 94-142	Special Education Teacher	1.0 FTE	\$ 51,711
Sp. Ed. 94-142	Paraprofessional	1.0 FTE	\$ 19,483
Title IVA	Job Coach	0.20 FTE	\$ 11,650
Perkins	Culinary Arts Specialist	0.25 FTE	\$ 17,000
Norman Read Charitable Trust	HS Internship/Career Readiness Coordinator	1.0 FTE	\$ 54,711
Title IIA	Literacy Coach	0.20 FTE	\$ 14,986
	<b>Total:</b>		<b>\$ 274,075</b>

More detailed grant information is provided in Appendix A

## Salem High School – Personnel Detail

Org	Obj	Description	FY 2019 FTE	FY 2020 FTE	FY 2020 Budget	
<b><u>SHS Personnel</u></b>						
13421020	5140	HIGH SCHOOL TEACHING-CTE	6.00	6.00	439,045	
		Teacher - Vocational	6.00	6.00	439,045	
13421020	5117	ADMINISTRATIVE-CTE	1.00	1.00	107,908	
		Director - CTE	1.00	1.00	107,908	
13441020	5117	ADMINISTRATIVE-Guidance	1.00	1.00	108,987	
		Director - College & Career Readiness	1.00	1.00	108,987	
13441020	5131	OVERTIME-Guidance	-	-	5,000	
13441020	5140	HIGH SCHOOL TEACHING-Guidance	6.00	6.00	380,723	
		Guidance Counselor	6.00	6.00	380,723	
13441020	5160	CLERICAL-Guidance	1.00	1.00	44,706	
		Secretary - Guidance	1.00	1.00	44,706	
13451080	5112	TRANSPORTATION-Athletics	-	-	25,600	
13451020	5116	CO-CURRIC/ATHLETIC-Athletics	-	-	162,000	
13451020	5117	ADMINISTRATIVE-Athletics	1.00	1.00	75,691	
		Director - Athletics	1.00	1.00	75,691	
13451020	5131	OVERTIME-Athletics	-	-	2,500	
13451020	5160	CLERICAL-Athletics	1.00	1.00	52,993	
		Secretary - Athletics	1.00	1.00	52,993	
13451030	5116	CO-CURRIC/ATHLETIC-Athletics	-	-	40,000	
13461020	5140	HIGH SCHOOL TEACHING-Library	1.00	1.00	84,646	
		Librarian	1.00	1.00	84,646	
13461020	5163	PARAPROFESSIONALS-Library	0.50	0.50	11,284	
		Para - Library	0.50	0.50	11,284	
13491040	5124	NURSING	-	2.00	122,899	Nurses were previously on the district wide budget
		Nurse	-	2.00	122,899	
13571020	5114	TUTORS	3.50	3.50	126,171	
		Tutor	3.50	3.50	126,171	



13571020	5140	<b>HIGH SCHOOL TEACHING</b>	<b>66.65</b>	<b>62.25</b>	<b>4,840,872</b>	Literacy Coach moved to Dist Wide Teaching; Internship/Career Readiness position moved to a grant
		Teacher - Art	4.00	4.00	268,262	
		Teacher - Science	8.75	8.75	683,019	
		Teacher - Business	1.00	1.00	77,653	
		Teacher - Health	2.00	2.00	156,405	
		Teacher - Home Economics	2.00	2.00	145,778	
		Teacher - Student Support	1.00	1.00	80,267	
		Teacher - Language Arts	10.00	10.00	770,605	
		Teacher - Math	12.00	12.00	885,393	
		Teacher - Medical Assistance	0.40	1.00	74,084	Correct FTE of Medical Assisting Teacher to 1 FTE (in FY19 budget at .4 FTE - salary was correct)
		Teacher - Music	1.50	1.50	118,436	
		Teacher - Phys Ed	5.00	5.00	398,380	
		Teacher - ROTC	1.00	1.00	98,926	
		Teacher - Social Studies	9.50	9.50	793,836	
		Teacher - Tech	1.00	1.00	74,184	
		Teacher - World Language	5.50	5.50	425,645	
		Reduce 3 Teachers (dependent on course selection)		(3.00)	(210,000)	Reduce 3 Teachers
13571020	5150	<b>STIPENDS</b>	-	-	<b>73,856</b>	
13571020	5160	<b>CLERICAL</b>	<b>4.00</b>	<b>4.00</b>	<b>196,245</b>	
		Secretary	3.00	3.00	143,531	
		Parent Outreach	1.00	1.00	52,714	
13571020	5163	<b>PARAPROFESSIONALS</b>	<b>4.00</b>	<b>4.00</b>	<b>103,034</b>	
		Outreach	1.00	1.00	36,749	
		Para - Regular	3.00	3.00	66,285	
13571060	5117	<b>ADMINISTRATIVE</b>	<b>4.00</b>	<b>5.00</b>	<b>559,773</b>	
		Principal	1.00	1.00	130,000	
		Academic Dean	1.00	1.00	111,195	
		Ass't Principal	2.00	3.00	318,579	Add Assistant Principal
13571040	5125	<b>DIST WIDE TEACHING</b>	-	<b>3.00</b>	<b>219,167</b>	
		Coach - Literacy	-	1.00	79,167	Literacy Coach reallocated from "High School Teaching
		Instructional Coaches	-	2.00	140,000	Add 2 Instructional Coaches for FY20.
13641060	5117	<b>ADMINISTRATIVE-PPS</b>	-	<b>2.00</b>	<b>189,960</b>	
		Special Education Supervisor	-	2.00	189,960	Team Chairs were previously on the district wide budget
13641020	5140	<b>HIGH SCHOOL TEACHING-PPS</b>	<b>18.00</b>	<b>16.00</b>	<b>1,125,904</b>	Reduce PPS Outreach position; Special Education teacher shifted to grant
		Special Education Teacher	18.00	16.00	1,125,904	
13641020	5163	<b>PARAPROFESSIONALS-PPS</b>	<b>21.00</b>	<b>22.00</b>	<b>515,701</b>	
		Behavior Specialist	-	1.00	44,167	Two Behavior Specialists reallocated here; reduce 1
		Para - Special Education	21.00	21.00	471,533	1 paraprofessional shift during FY19 due to student need; reduce 1 paraprofessional for FY20
13641020	5125	<b>DIST WIDE TEACHING-PPS</b>	<b>3.00</b>	<b>1.00</b>	<b>46,237</b>	Two Behavior Specialists moved to Paraprofessional
		Speech Language Pathologist	1.00	1.00	46,237	
13641020	5126	<b>PSYCHOLOGICAL SERVICES</b>	<b>6.00</b>	<b>5.00</b>	<b>393,318</b>	
		Adjustment Counselor	6.00	5.00	393,318	Reduce one School Adj. Counselor
13701020	5140	<b>HIGH SCHOOL TEACHING-ELL</b>	<b>10.00</b>	<b>10.00</b>	<b>598,588</b>	
		Adjustment Counselor	1.00	1.00	79,267	
		Supervisor - ELL	1.00	1.00	91,552	
		Teacher - ELL	7.00	7.00	427,768	
		<b>Total Personnel</b>	<b>158.65</b>	<b>158.25</b>	<b>10,652,805</b>	

## **Salem Prep High School**

**GRADES 8-12 AND AGES 18-22**

**PRINCIPAL: BRIAN EDMUNDS**

**PROJECTED FY20 ENROLLMENT: 35**

**Salem Prep High School, is an off-site, DESE approved public day school, serving as an extension of the Therapeutic Support Program at Salem High School that provides more intensive interventions and supports for students.**



Salem Prep is a highly structured, intensive therapeutic learning day school for students with a history of social-emotional disabilities who have experienced difficulty within a large public high school. The program is highly structured, safe, and focused on academic achievement, social/emotional growth, and vocational skill development. Students have multiple opportunities to experience success, reduce their emotional vulnerability, and grow socially within their community and school district.

The focus of Salem Prep is on a strong academic, standards-based curriculum: English, math, science, social studies and health with specially designed instruction to address individual learning challenges. The curriculum supports preparation for MCAS and provides ample opportunities for academic and social success. Students have opportunities to integrate into classes at Salem High School as deemed appropriate.

Salem Prep will not see any budget changes for FY20, but will continue to strengthen its model and the support provided to students in the program.

## Salem Prep High School Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget*	FY 2020 FTE	FY 2020 School	2019 to 2020 Budget Change	% Chg	2019 to 2020 FTE Var.	Notes
<b><u>Salem Prep Personnel</u></b>										
13641320	5117	ADMINISTRATIVE	1.00	105,837	1.00	108,208	2,371	2.2%	-	
13641320	5140	TEACHER	5.00	369,620	5.00	343,097	(26,523)	-7.2%	-	
13641320	5150	STIPENDS	-	500	-	500	-	0.0%	-	
13491340	5124	NURSING			0.30	16,919	16,919	0.0%	0.30	Nurses were previously on the district wide budget
13641360	5117	ADMINISTRATIVE-PPS			0.25	24,377	24,377	0.0%	0.25	Team Chairs were previously on the district wide budget
13641320	5125	DIST WIDE TEACHING-PPS	1.00	44,783	-	-	(44,783)	-100.0%	(1.00)	Behavior Specialist reallocated to Paraprofessional line
13641320	5126	PSYCHOLOGICAL SERVICES	1.00	53,721	1.00	57,115	3,394	6.3%	-	
13641320	5163	PARAPROFESSIONALS-PPS	2.00	50,471	3.00	99,374	48,903	96.9%	1.00	Behavior Specialist reallocated to Paraprofessional line
		<b>Total Personnel</b>	<b>10.00</b>	<b>624,932</b>	<b>10.55</b>	<b>649,591</b>	<b>24,659</b>	<b>3.9%</b>	<b>0.55</b>	
<b><u>Salem Prep Non-Personnel</u></b>										
13641321	5320	CONTRACTED SERVICES	-	2,100	-	2,100	-	0.0%	-	
13641321	5421	OFFICES SUPPLIES	-	1,200	-	1,200	-	0.0%	-	
13641321	5514	INSTRUCTIONAL SUPPLIES	-	4,000	-	4,000	-	0.0%	-	
13641321	5780	OTHER EXPENSES	-	750	-	750	-	0.0%	-	
13641321	5270	RENTAL & LEASE	-	126,157	-	126,157	-	0.0%	-	
		<b>Total Non-Personnel</b>	<b>-</b>	<b>134,207</b>	<b>-</b>	<b>134,207</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	
		<b>Total Salem Prep</b>	<b>10.00</b>	<b>759,139</b>	<b>10.55</b>	<b>783,798</b>	<b>9,838</b>	<b>1.3%</b>	<b>0.55</b>	

\*FY19 Budget includes budget transfers approved by the School Committee through April 8, 2019.

ELL, PPS and District-wide teaching supports are driven by student need and are budgeted based on best estimates. These resources may shift throughout the year as students' needs change.

## Salem Prep Personnel Detail

Org	Obj	Description	FY 2019 FTE	FY 2020 FTE	FY 2020 Budget	
<b><u>Salem Prep Personnel</u></b>						
13641320	5117	ADMINISTRATIVE	1.00	1.00	108,208	
		Principal	1.00	1.00	108,208	
13641320	5140	TEACHER	5.00	5.00	343,097	
		Teacher	5.00	5.00	343,097	
13641320	5150	STIPENDS	-	-	500	
13491340	5124	NURSING	-	0.30	16,919	Nurses were previously on the district wide budget
		Nurse	-	0.30	16,919	
13641360	5117	ADMINISTRATIVE-PPS	-	0.25	24,377	Team Chairs were previously on the district wide budget
		Special Education Supervisor	-	0.25	24,377	
13641320	5126	PSYCHOLOGICAL SERVICES	1.00	1.00	57,115	
		Adjustment Counselor	1.00	1.00	57,115	
13641320	5163	PARAPROFESSIONALS-PPS	2.00	3.00	99,374	
		Para - Special Education	2.00	2.00	52,353	
		Behavior Specialist	-	1.00	47,022	Behavior Specialist reallocated to Paraprofessional line
		<b>Total Personnel</b>	<b>10.00</b>	<b>10.55</b>	<b>649,591</b>	

# New Liberty Innovation School (NLIS)

GRADES 9-12 AND AGES 18-22

PRINCIPAL: JENNIFER WINSOR

PROJECTED FY20 ENROLLMENT: 55

NLIS uses competency-based education and a small, supportive environment to provide a unique and personalized high school experience.



New Liberty Innovation School (NLIS) provides a small, supportive environment for students who are at risk of not completing high school. The competency-based model allows students to demonstrate their skills and knowledge acquisition through a variety of formats and mediums. In the 2018-19 school year, NLIS began to accept students through School Choice, welcoming eight students from districts in the area.

## **FY20 Budget Highlights:**

NLIS continues to work toward increasing attendance and graduation rates, engaging diverse learners and increasing the academic rigor of the program of study. NLIS will work to engage families and provide opportunities for staff to deepen their relationships with and understanding of the students at the school. The school will continue to develop innovative systems of student support, with a focus on college and career readiness.

Through inter-district school choice and increasing awareness of the NLIS for students in Salem, the enrollment at NLIS has increased from forty to fifty-five. In addition, the needs of the students at the school have increased. Therefore, in FY20, a special education paraprofessional will be added to support the needs of students with Individual Education Plans (IEPs), and the part-time Nurse position that supports both Salem Prep and NLIS will be increased to full-time.

Through NLIS's Innovation Plan, the school has the autonomy to create and modify positions to meet the unique needs of the school's model. In FY20, the role of the current Employment Specialist will be modified to an Employment & Postgraduate Planning Specialist, reflecting the ongoing importance of supporting the students in building their skills to succeed when they graduate.

As NLIS has grown, the need for a dedicated front desk clerk has become clear. This role will be added in FY20.

Through School Choice funds, NLIS will support additional training in Project Lead the Way, and additional stipends for curriculum development.

Strategic Plan Pillar	Initiative	FY19 FTE	FTE Change +/-	FY20 Total	Resource Change +/-
Pillar 1: Create a Vibrant K-12 Teaching & Learning Ecosystem	Add Special Education Paraprofessional	-	1	1	25,000
	Modify Employment Specialist position to Employment & Postgraduate Planning Specialist and increase salary accordingly.	1	-	1	8,000
Conditions for Success	Increase Nurse from .6 to 1 FTE (.3 FTE on Salem Prep's budget as the position is shared)	.3	.4	.7	22,559
	Add Front Desk Clerk	0	1	1	36,000
<b>Total Operating Budget Impact:</b>			<b>2.4</b>		<b>\$91,559</b>

## New Liberty Innovation School Budget

Org	Obj	Description	FY 2019 FTE	FY 2019 Budget*	FY 2020 FTE	FY 2020 School	2019 to 2020 Budget Change	% Chg	2019 to 2020 FTE Var.	Notes
<b><u>NLIS Personnel</u></b>										
13571620	5140	HIGH SCHOOL TEACHING	7.00	461,426	7.00	478,655	17,229	3.7%	-	
13701620	5140	HIGH SCHOOL TEACHING-ELL	0.60	-	0.60	46,632	46,632	0.0%	-	
13571620	5150	STIPENDS	-	10,000	-	10,000	-	0.0%	-	
13571620	5117	ADMINISTRATIVE	1.00	96,447	1.00	98,859	2,412	2.5%	-	
13571620	5126	PSYCHOLOGICAL SERVICES	1.00	75,661	1.00	77,653	1,992	2.6%	-	
13571620	5160	CLERICAL	2.00	86,845	3.00	125,016	38,171	44.0%	1.00	Add Front Desk Clerk
13491640	5124	NURSING	-	-	0.70	39,478	39,478	0.0%	0.70	Nurses were previously on the district wide budget
13641660	5117	ADMINISTRATIVE-PPS	-	-	0.25	24,377	24,377	0.0%	0.25	Team Chairs were previously on the district wide budget
13571620	5163	PARAPROFESSIONALS	-	-	-	-	-	0.0%	-	
13641620	5163	PARAPROFESSIONALS-PPS	-	-	1.00	25,000	25,000	0.0%	1.00	Add Paraprofessional
		<b>Total Personnel</b>	<b>11.60</b>	<b>730,379</b>	<b>14.55</b>	<b>925,669</b>	<b>195,290</b>	<b>26.7%</b>	<b>2.95</b>	
<b><u>NLIS Non-Personnel</u></b>										
13571621	5421	OFFICE SUPPLIES	-	3,000	-	3,000	-	0.0%	-	
13571621	5270	RENTAL & LEASE	-	225,000	-	225,000	-	0.0%	-	
13571621	5277	PHOTOCOPY MACHINE LEASE	-	3,735	-	3,735	-	0.0%	-	
13571621	5320	CONTRACTED SERVICES	-	17,000	-	17,000	-	0.0%	-	
13571621	5514	INSTRUCTIONAL SUPPLIES	-	7,504	-	7,504	-	0.0%	-	
13571621	5381	PRINTING & BINDING	-	1,235	-	1,235	-	0.0%	-	
		<b>Total Non-Personnel</b>	<b>-</b>	<b>257,474</b>	<b>-</b>	<b>257,474</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	
		<b>Total NLIS</b>	<b>11.60</b>	<b>987,853</b>	<b>14.55</b>	<b>1,183,144</b>	<b>195,290</b>	<b>19.8%</b>	<b>2.95</b>	

\*FY19 Budget includes budget transfers approved by the School Committee through April 8, 2019.

ELL, PPS and District-wide teaching supports are driven by student need and are budgeted based on best estimates. These resources may shift throughout the year as students' needs change.

## New Liberty Innovation School – Personnel Detail

Org	Obj	Description	FY 2019 FTE	FY 2020 FTE	FY 2020 Budget	
<b><u>NLIS Personnel</u></b>						
13571620	5140	<b>HIGH SCHOOL TEACHING</b>	<b>7.00</b>	<b>7.00</b>	<b>478,655</b>	
		Teacher - Special Education	1.00	1.00	77,553	
		Teacher - Wellness	1.00	1.00	68,698	
		Teacher - Language Arts	1.00	1.00	65,997	
		Teacher - Science	1.00	1.00	85,797	
		Teacher - Math	1.00	1.00	60,512	
		Blended Learning Spec.	1.00	1.00	67,000	
		Employment Specialist	1.00	1.00	53,100	
13701620	5140	<b>HIGH SCHOOL TEACHING-ELL</b>	<b>0.60</b>	<b>0.60</b>	<b>46,632</b>	
		Teacher - ELL	0.60	0.60	46,632	
13571620	5150	<b>STIPENDS</b>	-	-	<b>10,000</b>	
13571620	5117	<b>ADMINISTRATIVE</b>	<b>1.00</b>	<b>1.00</b>	<b>98,859</b>	
		Principal	1.00	1.00	98,859	
13571620	5126	<b>PSYCHOLOGICAL SERVICES</b>	<b>1.00</b>	<b>1.00</b>	<b>77,653</b>	
		Adjustment Counselor	1.00	1.00	77,653	
13571620	5160	<b>CLERICAL</b>	<b>2.00</b>	<b>3.00</b>	<b>125,016</b>	
		Operations Manager	1.00	1.00	52,768	
		Recruitment & Intake	1.00	1.00	36,248	
		Secretary	-	1.00	36,000	Add Front Desk Clerk
13491640	5124	<b>NURSING</b>	-	<b>0.70</b>	<b>39,478</b>	
		Nurse	-	0.70	39,478	Nurses were previously on the district wide budget
13641660	5117	<b>ADMINISTRATIVE-PPS</b>	-	<b>0.25</b>	<b>24,377</b>	
		Special Education Supervisor	-	0.25	24,377	Team Chairs were previously on the district wide budget
13641620	5163	<b>PARAPROFESSIONALS-PPS</b>	-	<b>1.00</b>	<b>25,000</b>	
		Para - Special Education	-	1.00	25,000	Add Paraprofessional
		<b>Total Personnel</b>	<b>11.60</b>	<b>14.55</b>	<b>925,669</b>	

# Appendix A: Federal, State and Local Grants

## Federal Grants:

FEDERAL GRANTS											
F/C	GRANT TITLE	SOURCE	COMPETITIVE/ ENTITLEMENT	PURPOSE	SCHOOL	FY18 AMOUNT	FY19 AMOUNT	FY19 Expenditure Types		FY20 PROJECTED	FY20 STATUS
								Personnel	Non-Personnel		
140	Title IIA Building systems of support for excellent teaching and leading, primarily used for high quality professional development.	Federal	Entitlement	Prof Development	All Schools	\$ 194,953	\$ 180,066	126,489	53,577	\$ 180,066	Continued
							2 (.45 FTE) Literacy Coaches	33,476			
							1 (.12 FTE) Clerical	5,000			
							Teacher Stipends	85,000			
							MTRS	3,013			
144-145	Title IIA, PD Frameworks & Standards	Federal	Entitlement	Prof Development	All Schools	\$ 8,000	\$ -	n/a	n/a	\$ -	Expired
180	Title III English language acquisition and academic program for English learners, primarily used for high quality professional development and summer/vacation academies.	Federal	Entitlement	LEP Services	All Schools	\$ 76,992	\$ 70,434	41,696	28,738	\$ 70,434	Continued
							Teacher Stipends	36,738			
							Paraprofessional Stipends	4,958			
184	Title III Supplemental English language acquisition and academic program for English learners, primarily used for summer academy.	Federal	Non-Competitive	LEP Services	All Schools	\$ 1,575	\$ -	n/a	n/a	\$ -	Expired
240	SPED 94-142 Ensures that eligible students with disabilities receive a free and appropriate public education that includes services designed to meet their individual needs, primarily used for administrative, instructional and clerical salaries.	Federal	Entitlement	Special Ed	All Schools	\$ 1,242,907	\$ 1,234,722	1,227,401	7,321	\$ 1,234,722	Continued
							11 (9.1 FTE) Teachers	503,981			
							Teacher Stipends	7,000			
							2 (2 FTE) Supervisors	181,512			
							1 (1 FTE) Instructional Coordinator	77,927			
							1 (1 FTE) Instructional Coach	55,722			
							7 (6.7 FTE) Paraprofessionals	131,769			
							2 (2 FTE) Clerical	78,112			
							MTRS	73,723			
							Fringe	117,655			
244/245	SPED 94-142 YALD 21st CCLC enhanced programs for students on an IEP, primarily used for instructional salaries.	Federal	Comp/Cont	Special Ed	CMS	\$ 26,240	\$ 7,100	7,100	-	\$ -	Expired
							Teacher Stipends	3,720			
							Paraprofessional Stipends	3,380			
248	Systems for Student Success Identify and develop a plan to address students' most significant barriers to learning, primarily used for professional development and curriculum.	Federal	Non-Competitive	School Improvement	All Schools	33,000	\$ -	n/a	n/a	\$ -	Expired
262	Early Childhood SPED Ensures that eligible children, ages 3-5, with disabilities are appropriately identified and receive developmentally-appropriate, special education and related services designed to meet their individual needs, in least restrictive environments, primarily used for ECC Director salary	Federal	Entitlement	Special Ed	ECC	\$ 50,497	\$ 51,468	51,468	-	\$ 51,468	Continued
							1 (.6 FTE) ECC Director	47,218			
							MTRS	4,250			
274	SPED Program Improvement Program improvement designed to create meaningful and sustainable systemic change, and accelerate progress for students with IEPs, primarily used for professional development.	Federal	Entitlement	Special Ed	All Schools	\$ 14,051	\$ -	n/a	n/a	\$ -	Expired
305	Title I Provides supplemental resources to help provide all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps, primarily used for administrative and instructional salaries, professional development and curriculum development work.	Federal	Entitlement	Remedial Ed	Bates, Carlton, CMS, HMLS, Salts, WHES	\$ 1,205,365	\$ 1,178,474	1,110,285	68,189	\$ 1,178,474	Continued
							5 (4.4 FTE) Reading Specialists	348,157			
							7 (5 FTE) Literacy & Math Coaches	387,130			
							2 (1 FTE) Reading & Math Tutors	29,178			
							1 (1 FTE) Data Specialist	40,000			
							1 (1 FTE) Director	108,783			
							1 (.12 FTE) Clerical	5,000			
							Teacher Stipends	52,779			
							MTRS	75,966			
							Fringe	63,292			

**FEDERAL GRANTS, CONTINUED**

F/C	GRANT TITLE	SOURCE	COMPETITIVE/ ENTITLEMENT	PURPOSE	SCHOOL	FY18 AMOUNT	FY19 AMOUNT	FY19 Expenditure Types		FY20 PROJECTED	FY20 STATUS
								Personnel	Non-Personnel		
309	Title IVA	Federal	Entitlement	School Improvement	All Schools	30,362	86,650	11,650	75,000	86,650	Continued
	Supporting well-rounded educational opportunities, safe/healthy students and effective use of technology, primarily used for professional a						1 (.2 FTE) Job Coach	11,650			
310	McKinney-Vento	Federal	Competitive	Homeless Ed	All Schools	\$ 28,550	\$ 10,000	-	10,000	\$ -	Expired
	Ensure homeless students enroll, attend and have the opportunity to succeed in school, primarily used for after school and summer enrichment programs and basic supplies.										
323B	Title I School Support	Federal	Allocation	School Improvement	Title I Schools	\$ 28,322	\$ -	n/a	n/a	\$ -	Expired
	Level 3 Turnaround Plan implementation in Title I eligible schools in the lowest 10 percentiles, primarily used for coaching and thematic readers.										
400	Perkins	Federal	Entitlement	Voc Tech Ed	SHS	\$ 60,905	\$ 65,780	29,800	35,980	\$ 65,780	Continued
	Increasing student performance by continuously improving career/vocational technical education, primarily used for curriculum, instruction and professional development.						1 (.25 FTE) Culinary Arts Specialist	17,000			
							Substitutes for CTE teacher professional days	2,500			
							1 (.03 FTE) Clerical	2,000			
							Teacher Stipends	8,300			
FFVP	Fresh Fruit and Vegetables	Federal	Entitlement	Food Service	Bentley, Carlton, \$	68,400	\$ 65,350	-	65,350	\$ 65,350	Continued
	Provides a variety of free fresh fruits and vegetables throughout the school day.				ECC, HMLS, Bates						
644/645	21st Century Community Learning	Federal	Comp/Cont	Out of School Time	Bates, HMLS, NBS	\$ 383,300	\$ 366,227	160,685	205,542	\$ 366,227	Continued
646/647	Academic enrichment programming implemented to close proficiency and opportunity gaps, increase student engagement, and support college and career readiness and success, primarily used for instructional stipends and partnerships.						Instructional Stipends	156,254			
							Site Supervisor Stipends	4,431			
645/647	21st Century Community Learning	Federal	Comp/Cont	Expand Learning Time	NBS	\$ 281,500	\$ -	n/a	n/a	\$ -	Expired
	Academic enrichment programming implemented to close proficiency and opportunity gaps, increase student engagement, and support college and career readiness and success, primarily used for instructional salaries and partnerships.										
645/647	21st Century Community Learning	Federal	Competitive	Out of School Time	HMLS	\$ 96,888	\$ 125,000	80,145	44,855	\$ 125,000	Continued
	Academic enrichment programming implemented to close proficiency and opportunity gaps, increase student engagement, and support college and career readiness and success, primarily used for instructional stipends and partnerships.						Teacher Stipends	27,495			
							Paraprofessional Stipends	33,150			
							Site Supervisor Stipends	19,500			
648/649/650	Adolescent Health & Success	Federal	Non-Competitive	Health Ed	CMS, SHS	\$ 5,000	\$ 10,000	5,800	4,200	\$ -	Expired
	Plan, coordinate and implement approaches to locally improving adolescent health, primarily used for committee work, consulting and refer						Teacher Stipends	5,800			
716	Teen Pregnancy Prevention	Federal	Non-Competitive	Health Ed	CMS, SaIts, NBS	\$ 39,000	\$ 35,100	26,100	9,000	\$ -	Expired
	Teen pregnancy prevention program and adulthood preparation subjects in middle schools, primarily used for professional development an						Teacher Stipends	26,100			
PR & USVI	Aid for Students from PR & VI	Federal	Other	Tuition	District	\$ 67,568	\$ -	n/a	n/a	\$ -	Expired
	Aid to districts serving students from Puerto Rico and USVI displaced by hurricanes in the fall of 2017.										
TOTAL FEDERAL GRANTS						\$ 3,943,375	\$ 3,486,371			\$ 3,424,171	



## State Grants:

STATE GRANTS											
F/C	GRANT TITLE	SOURCE	COMPETITIVE/ ENTITLEMENT	PURPOSE	SCHOOL	FY18 AMOUNT	FY19 AMOUNT	FY19 Expenditure Types		FY20 PROJECTED	FY20 STATUS
								Personnel	Non-Personnel		
146	Curriculum Audit	State	Non-Competitive	Curriculum/Instruction	All Schools	\$ -	\$ 41,860	-	41,860	\$ -	Expired
	Supporting districts making decisions about curricular materials , primarily used for partnership with Johns Hopkins Institute for Education Policy.										
178	EPIC Partnership Innovation	State	Competitive	Instructional Support	All Schools	\$ 1,778	\$ -	n/a	n/a	\$ -	Expired
	Supports partnerships designed to improve the recruitment, development, and placement of high quality teachers, primarily used for professional development and partnerships.										
187	Bilingual Education Programs	State	Competitive	Dual Language Program	All Schools	\$ -	\$ 300,000	66,800	\$ 233,200	\$ -	Expired
	To support a cross-district collaboration to begin dual language programs in Salem and Lynn Public Schools, primarily used for teacher stipends, partnerships and professional development, curriculum, conference registration and travel expenses.						Teacher Stipends	66,800			
220E	Supp Under Perf (DSAC)	State	Allocation	School Improvement	All Schools	\$ 8,359	\$ -	n/a	n/a	\$ -	Expired
	Supports strategic professional development and assistance initiatives designed to raise performance in Level 3 and Level 4 schools, primarily used for supplemental resource materials.										
222	Turnaround Assistance	State	Non-Competitive			\$ -	\$ -	23,250	1,750	\$ -	Expired
	To provide funding to the state's lowest performing districts to support the development and implementation of turnaround plans.						Teacher Stipends	23,250			
225	Expanded Learning Time	State	Comp/Cont	Expand Learning Time	CMS	\$ 439,200	\$ 433,600	391,810	41,790	\$ 433,600	Continued
	Provides assistance to schools with an ELT implementation plan, primarily used for instructional salaries, stipends and partnerships.						74 (6% diff) Teachers	293,810			
							Teacher Stipends	98,000			
237	CFCE	State	Competitive	Early Childhood	District	\$ 116,680	\$ 116,680	105,230	11,450	\$ 116,680	Continued
	To provide families with access to locally available comprehensive services and supports that strengthen families, promote optimal child development, and bolster school readiness, primarily used for CFCE and PCHP salaries, playgroups, educational materials and professional development.						1 (.12 FTE) PCHP Coordinator	10,000			
							1 (.5 FTE) CFCE Coordinator	50,000			
							4 (1.5 FTE) Home Visitors	33,000			
							Fringe	12,230			
542	Summer Meals Expansion	State	Competitive	Food Service	District	\$ 7,212	\$ -	n/a	n/a	\$ -	Expired
	Increase participation by serving more children daily, extending the program length and creating new sites, primarily used for resource materials, advertising and training.										
CB	Circuit Breaker	State	Reimbursement	Special Ed Tuition	District	\$ 1,908,207	\$ 2,165,551	-	2,165,551	\$ 2,165,551	Continued
YOP	Youth Opioid Prevention	State	Competitive	Health Ed	CMS, Salts, NBS	\$ 6,960	\$ -	n/a	n/a	\$ -	Expired
	Supports school-based prevention education initiatives to address opioid dependence and addiction, primarily used for professional development and resource materials.										
VOC	Skills Capital	State	Competitive	Voc Equipment	SHS	\$ -	\$ 145,333	-	145,333	\$ -	Expired
	To purchase and install equipment, as well as any improvements and renovations necessary for installation and use of such equipment, to support vocational and technical training.										
R/A	School Choice	State	Local Aid	Tuition	District	\$ 65,250	\$ 125,250	-	125,250	\$ 125,250	Continued
	Allows parents to send children to schools in communities other than the city/town in which they reside. Tuition is paid by the sending district to the receiving district.										
PR & USVI	Aid for Students from PR & VI	State	Suppl State Aid	Tuition	District	\$ 40,462	\$ -	n/a	n/a	\$ -	Expired
	Aid to districts serving students from Puerto Rico and USVI displaced by hurricanes in the fall of 2017.										
TOTAL STATE GRANTS						\$ 2,594,108	\$ 3,353,274			\$ 2,841,081	

## Local Grants:

LOCAL GRANTS											
F/C	GRANT TITLE	SOURCE	COMPETITIVE/ ENTITLEMENT	PURPOSE	SCHOOL	FY18 AMOUNT	FY19 AMOUNT	FY19 Expenditure Types		FY20 PROJECTED	FY20 STATUS
								Personnel	Non-Personnel		
	Norman Read Charitable Trust	Local	Other	Science Ed	All Schools	\$ 685,816	\$ 702,329	245,000	457,329	\$ 702,329	Continued
	Supports achieving excellence in science education through curriculum and instruction, primarily used for instructional coach salaries, science materials and curriculum, and partnership initiatives.						2 (2 FTE) District STEM Coaches	140,000			
							1 (.5 FTE) District STEM Outreach Liaison	35,000			
							1 (1 FTE) HS Internship & Career Readiness Coordinator	70,000			
	House of Seven Gables	Local	Other	PCHP	District	\$ 7,500	\$ -	n/a	n/a	\$ -	Expired
	Provide funding for additional PCHP families to promote optimal child development and bolster school readiness, primarily used for PCHP salaries and educational materials.										
	Project Lead the Way	Local	Other	Science Ed	NLIS	\$ 26,250	\$ -	n/a	n/a	\$ -	Expired
	Implementation of the PLTW Biomedical Science program, primarily used for professional development, supplies and equipment.										
	Project Lead the Way - Gateway	Local	Other	Science Ed	CMS	\$ -	\$ 6,000	-	6,000	\$ -	Expired
	To offset the costs associated with the PLTW Gateway Program, primarily used for core training and related expenses.										
	Cell Signaling Technologies	Local	Other	Science Ed	SHS	\$ -	\$ 4,841	-	4,841	\$ -	Expired
	To support Life Science education and programs, primarily used for subscriptions, lab supplies and equipment.										
	Nellie Mae Foundation	Local	Other	Family Engagement	District	\$ 15,000	\$ 15,000	9,000	6,000	\$ -	Expired
	Supports community-engagement planning, implementation, capacity-building, and related activities, primarily used for professional development.						Teacher Stipends	9,000			
	Nellie Mae Foundation	Local	Other	Student Centered Learning	All Schools	\$ 145,150	\$ -	n/a	n/a	\$ -	Expired
	To support and develop student-centered teachers and administrators at scale, primarily used for professional development and consulting.										
	New Profit Incubation	Local	Other	Unrestricted	District	\$ 100,000	\$ -	n/a	n/a	\$ -	Expired
	Supports the implementation of the district's strategic plan as the Superintendent deems appropriate.										
	Mass Afterschool Partnerships	Local	Other	Student Achievement	All Schools	\$ -	\$ 31,250	-	31,250	\$ -	Expired
	To support activities that promote student achievement, primarily used for consultants, partnerships and programmatic expenses.										
	Mass IDEAS NGLC	Local	Other	School Redesign	SHS	\$ -	\$ 150,000	75,890	74,110	\$ -	Expired
	Planning grant to support whole-school redesign model, primarily used for innovation project supplies, professional learning, planning time and site visits.						Substitutes	1,870			
							Teacher Stipends	74,020			
	Salem Ed Foundation	Local	Other	Classroom Supplies	All Schools	\$ 18,027	\$ 17,475	-	17,475	\$ 17,475	Continued
	Provides funding for projects that further students' educational experience in science, math, the arts and humanities, primarily used for classroom supplies										
	Education First	Local	Other	Teacher Leadership	CMS	\$ 3,000	\$ -	n/a	n/a	\$ -	Expired
	SSU 100 Males to College	Local	Other	College/Career Readiness	SHS	\$ 4,000	\$ 6,000	-	6,000	\$ -	Expired
	To support innovative approaches to increase college access, enrollment, retention, and success for low-income males and males of color to promote success in college/career, primarily used for educational materials, events and field trips.										
	Linden Foundation	Local	Other	PCHP	n/a	\$ 15,000	\$ 20,000	-	20,000	\$ 20,000	Continued
	To support Salem's Parent Child Home Program, primarily used for programmatic supplies, materials and travel expenses.										
	First Jobs	Local	Other	College/Career Readiness	SHS	\$ -	\$ 10,560	10,560	-	\$ -	Expired
	To support student employees to work in the school gardens and hydroponic farms over the summer, primarily used for student stipends.						Student Stipends	10,560			
	TOTAL LOCAL GRANTS					\$ 1,019,743	\$ 963,455			\$ 739,804	

## Appendix B: Food Service Revolving Account

	2017 Actual	2018 Actual	2019 Budget	2020 Budget
<b>REVENUE:</b>				
Federal Revenue	\$1,977,413	\$2,184,187	\$2,259,355	\$2,327,136
State Revenue	25,865	30,881	34,083	36,808
Other Local Revenue	77,489	69,470	30,765	39,514
<b>Total Revenue</b>	<b>\$2,080,768</b>	<b>\$2,284,538</b>	<b>\$2,324,203</b>	<b>\$2,403,458</b>
<b>EXPENSES:</b>				
Administration		214,456	185,393	219,817
School Staff		857,822	921,379	996,153
Employee Benefits		106,511	144,426	158,869
<b>Total Personnel Expenses:</b>	<b>\$1,139,112</b>	<b>\$1,178,789</b>	<b>\$1,251,198</b>	<b>\$1,374,839</b>
Food	575,976	638,765	771,939	795,097
Food Service Paper & Supplies	49,432	54,198	50,935	50,935
Milk	140,624	115,760	119,233	122,810
State Taxes Meals	455	472	596	656
Other Expenses	48,321	67,269	52,333	25,000
Equipment	3,509	97,239	18,474	1,000
Removal/Relocation HMLS			7,000	-
<b>Total Non-Personnel Expenses:</b>	<b>818,318</b>	<b>973,703</b>	<b>1,020,510</b>	<b>995,498</b>
<b>Total Expenses</b>	<b>\$1,957,430</b>	<b>\$2,152,492</b>	<b>\$2,271,708</b>	<b>\$2,370,337</b>
<b>Net Income/(Loss)</b>	<b>\$123,338</b>	<b>\$132,046</b>	<b>\$52,495</b>	<b>\$33,121</b>

## Appendix C: Revolving Accounts

Dept.	Fund Name	Programs & Purposes	Type of Receipts Credited	Authorization for Spending	FY 2017 Fund Balance as of 06/30/17	FY 2018 Fund Balance as of 6/30/18	FY 2019 Budget Request Maximum Annual Expenditures	FY 2019 Actual Revenues as of 12/31/18	FY 2019 Actual Exp As of 12/31/18	FY 2019 Fund Balance as of 12/31/18	FY 2020 Budget Request Maximum Annual Expenditures
School-SBO	Building Rental	Building Rental	Payments for rental of building by outside groups	School Committee and Mayor	127,722.52	48,189.78	225,000.00	68,006.00	45,337.80	70,857.98	225,000.00
School-SPED	Early Childhood	Pre-School Tuition	Tuition payments for students attending the pre-school program at the Early Childhood Center	School Committee and Mayor	17,770.42	41,665.76	100,000.00	46,554.10	28,873.67	59,346.19	100,000.00
School-Trans	School Busing	School Bus pass	Purchases of school bus passes	School Committee and Mayor	54,032.13	7,001.33	160,000.00	49,220.65	37,871.01	18,350.97	160,000.00
School-HS	Night/Summer School	Night School Tuition	Tuition payments for students attending the night school program	School Committee and Mayor	748.50	700.00	50,000.00	5,580.00	4,673.47	1,606.53	50,000.00
School-SPED	Special Education Tuition	Special Education Tuition	Tuition Payments for students from other districts attending Special Education programs in Salem	School Committee and Mayor	31,218.40	110,602.09	250,000.00	103,521.92	59,880.46	154,243.55	300,000.00
School-Auto	SHS Automotive	To pay for parts and materials for automotive repairs to vehicles brought in to the HS Automotive Vocational School by Citizens	Fees charged for parts and materials for automotive repairs to vehicles brought in by citizens	School Committee and Mayor	8,323.74	6,118.91	50,000.00		1,926.03	4,192.88	50,000.00
<b>The funds below are statutory revolving accounts, and do not need to be approved annually. They are provided for information purposes:</b>											
School - Black Cat Café	SHS Culinary	To pay for supplies and equipment for use by the Black Cat Café.	Fees charged for meals and catering provided by the culinary arts program.	Statutory	1,743.74	2,207.13	N/A	3,568.40	4,550.18	1,125.35	N/A
School - Athletics	SHS Athletics	Support fees for athletic officials and other athletic expenses.	Gate fees charged to spectators at athletic events.	Statutory	1,773.87	669.87	N/A	-	-	669.87	N/A
<b>Totals</b>					<b>243,333.32</b>	<b>217,154.87</b>	<b>835,000.00</b>	<b>276,451.07</b>	<b>183,112.62</b>	<b>310,393.32</b>	<b>885,000.00</b>

## Appendix D: Bentley Academy Charter School

Org	Obj	Description	FY 2020 FTE	FY 2020 School
<b><u>Bentley Academy Charter School Personnel</u></b>				
7100310	5111	SALARIES-FULL TIME	38.00	\$2,383,972.00
7100310	5111	STIPENDS		14,000.00
7100310	5114	TUTORS		-
7100310	5117	ADMINISTRATIVE	3.00	281,302.00
7100310	5126	PSYCHOLOGIST	1.00	71,844.00
7100310	5160	CLERICAL	1.00	51,732.00
7100310	5163	PARAPROFESSIONALS	8.00	183,394.00
7100310	5180	SUBSTITUTES		
7100311	5111	ENROLLMENT CONTINGENCY		-
7100311	5163	PARAPROFESSIONALS		
		<b>Total Personnel</b>	<b>51.00</b>	<b>\$2,986,244.00</b>
<b><u>Bentley Academy Charter School Non-Personnel</u></b>				
7100320	5320	CONTRACTED SERVICES		140,000.00
7100320	5514	INSTRUCTIONAL SUPPLIES		103,900.00
7100320	5710	IN STATE TRAVEL/MEETINGS		
7100320	5780	OTHER EXPENSES		47,000.00
		<b>Total Non-Personnel</b>	<b>-</b>	<b>\$290,900.00</b>
		<b>Total New Bentley</b>	<b>51.00</b>	<b>\$3,277,144.00</b>