DATE: January 8, 2018

TO: Community of Salem

FROM: Michael W. Delahanty, Superintendent

RE: 2018-2019 Proposed Budget

The following pages represent the Salem School Board’s proposed 2018-2019 school district budget. The Board considered our need to maintain student programs and services and to focus on the organization’s fundamental responsibilities, which include curriculum, instruction, and assessment with all related resources. Board members also looked to areas where expense reductions could be made. Efforts were made to reduce areas where possible.

New proposals are limited. We propose moving a current reading consultant who has focused solely on professional development, to a full time traditional reading specialist role. Because all our reading specialists provide professional development and consultation services, we’ll use Title IIA professional development funds to help avoid the full expense being assumed within our operating budget. We also propose a Cosmetology instructor for our new C.T.E. program. Not included in new program proposals but nonetheless reflected in the 150 line expense is the addition of two high school custodians to address added square footage. We’ve also added technology funds to address some of our aging technology resources.

An increase in health care expenses reflects a substantial adjustment of over $1,200,000 to next year’s obligations. Committee members will also note increases in retirement costs, and contractually obligated transportation costs. Also, there are several decreasing lines, most notably our debt service. The last increase for high school bond principal and interest is within our current operating budget. Going forward, we’ll realize annual decreases in bond expenses.

Capital improvements include needed repairs at Woodbury School; some sealcoating; and installation of a split AC system at the North Salem School library. Further, we’re confident we can maintain and even expand technology based programs introduced this school year without acquiring additional staff. We can expand our K-5 Project Lead the Way program, currently provided to only grades four and five students, into lower grades.

Increased transportation costs are the result of our regular and special education transportation contracts, and our replacement computer costs will increase as a result of added technology to support a new elementary level program.

This budget reflects only our district needs and nothing but needs. If you have any questions about the information, please don’t hesitate to contact me at the Central Office, 893-7040 or mdelahanty@sau57.org. If I can’t address your question immediately, I will find the answer and get back to you as soon as possible.