



# Staffing Presentation

---

NOVEMBER 1, 2021

# **Driving Question: Does our current and projected staffing structure support our mission?**

---

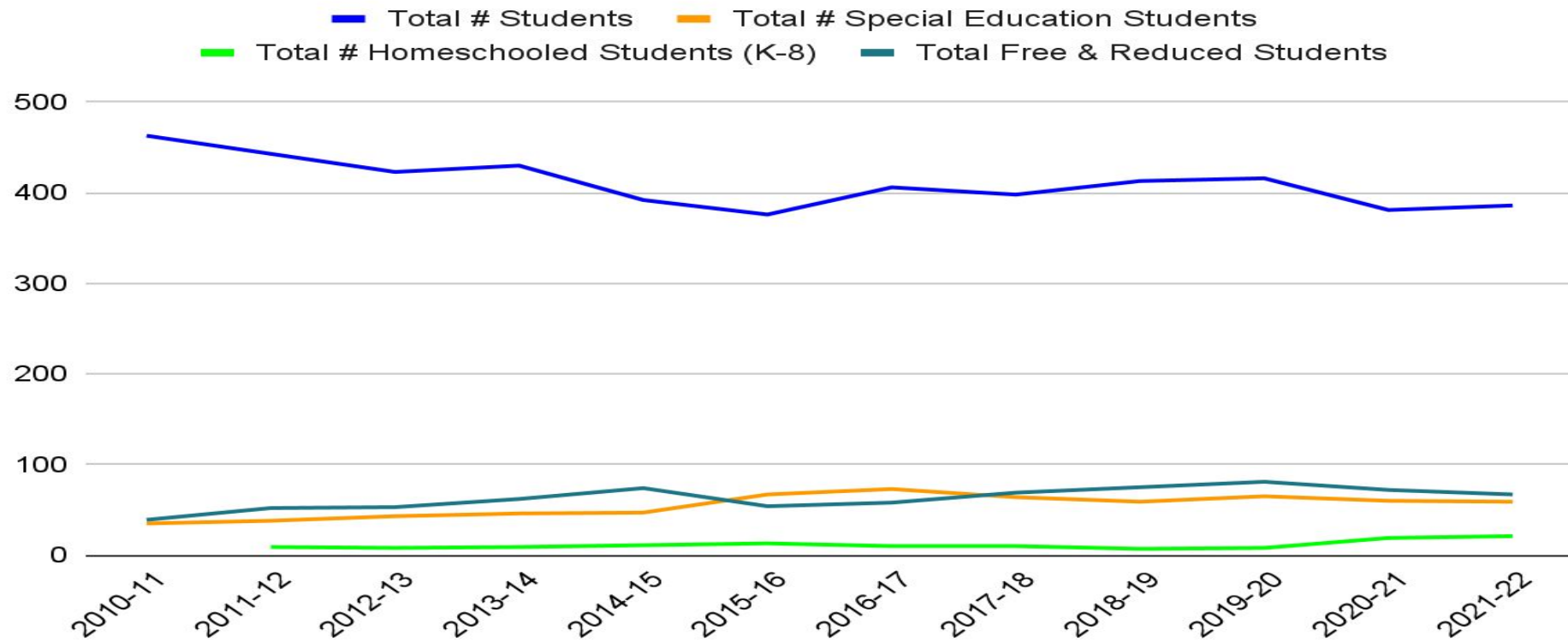
*“Salem inspires learning, creativity, critical thinking, personal integrity, and citizenship.”*

# Variables that impact staffing structure

---

- Demographic trends
- Enrollment
- Programming Priorities
- IDEA
- Budget

# Student Demographic Trends



# Recent Enrollment Projections & Actuals

| Grade Level  | Projected 2019-20 | Actual 2019-20 | Projected 2020-21 | Actual 2020-21 | Projected 2021-22 | Actual 2021-22 | Projected 2022-23 |
|--------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|
| PK           | 16                | 16             | 15                | 14             | 14                | 15             | 18                |
| K            | 57                | 52             | 45                | 34             | 58                | 44             | 39                |
| 1            | 40                | 42             | 52                | 52             | 34                | 34             | 44                |
| 2            | 34                | 39             | 42                | 42             | 52                | 54             | 34                |
| 3            | 45                | 50             | 39                | 35             | 42                | 38             | 54                |
| 4            | 44                | 44             | 50                | 48             | 35                | 36             | 38                |
| 5            | 44                | 42             | 44                | 40             | 48                | 44             | 36                |
| 6            | 37                | 39             | 42                | 36             | 40                | 41             | 44                |
| 7            | 42                | 42             | 39                | 39             | 36                | 40             | 41                |
| 8            | 52                | 50             | 42                | 41             | 39                | 40             | 40                |
| <b>Total</b> | <b>411</b>        | <b>416</b>     | <b>410</b>        | <b>381</b>     | <b>398</b>        | <b>386</b>     | <b>388</b>        |

■ = NESDEC projections   
 ■ = October 1, 2021 roll forward

# Homeschool Enrollment

---

|   | 2010-11                                  | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21                               | 2021-22 |
|---|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------------------------------------|---------|
| <b>Number of Homeschooled Students (K-8)</b>                  | ?  | 9       | 8       | 9       | 11      | 13      | 10      | 10      | 7       | 8       | 19                                    | 20      |
| <b>Average Number of Homeschooled Students per year (K-8)</b> | Avg. 9 per year<br><i>(pre-pandemic)</i> |         |         |         |         |         |         |         |         |         | Avg. 20 per year<br><i>(pandemic)</i> |         |

# Homeschool By Grade 2020-21

---

| Grade   | Number |
|---------|--------|
| Pre-K   | 1      |
| Grade 1 | 2      |
| Grade 2 | 4      |
| Grade 3 | 3      |
| Grade 4 | 2      |
| Grade 5 | 4      |
| Grade 6 | 1      |
| Grade 7 | 3      |
| Grade 8 | 0      |

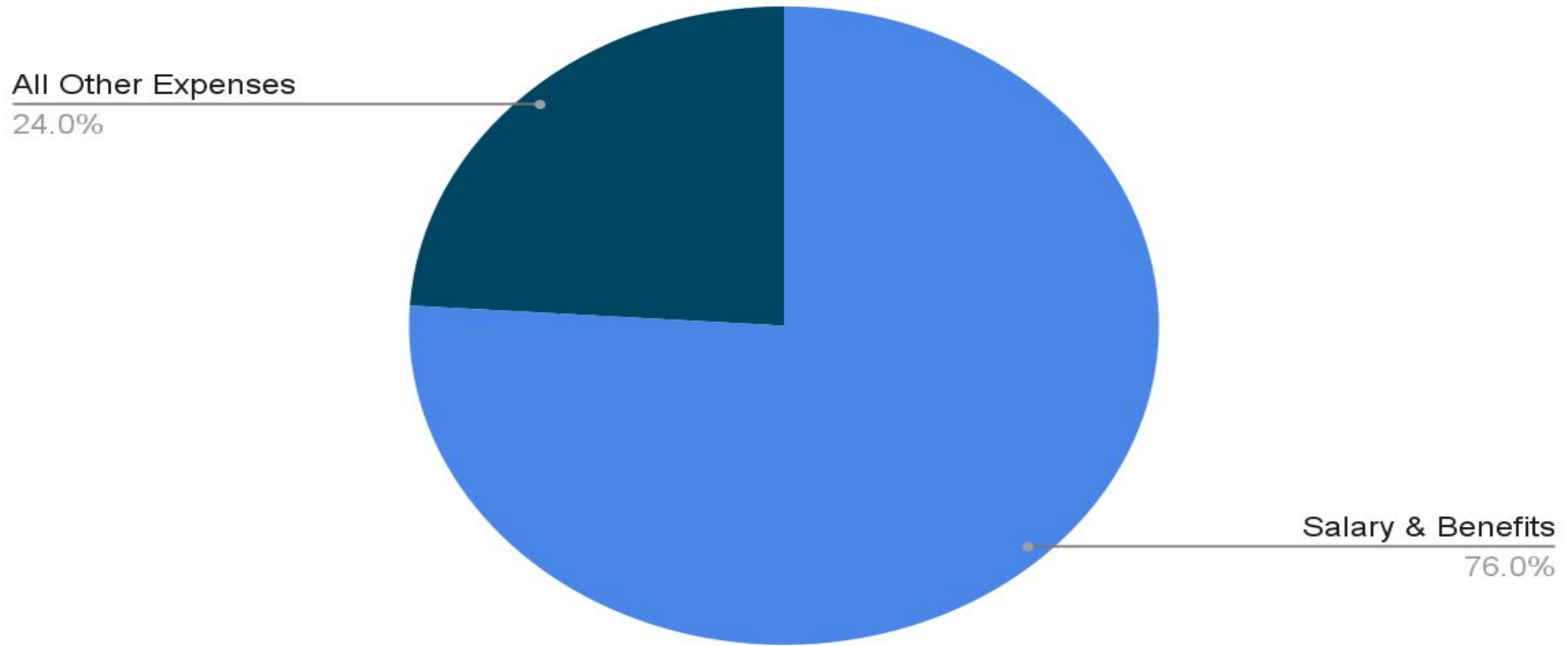
# Recent Programming Priorities

---

- STEM
- Social Emotional Learning & Wellness
- Arts Access
- Academic & Behavioral Interventions (SRBI)
- ELA and Math Curriculum Resources



# 2021-2022 Salary & Benefits of Total Budget (includes ELHS and OOD)



This chart represents all salary and benefits for a total of \$8,395,118.00. Salem salary and benefits only is \$5,459,367.00, which is 49.4% of total budget.

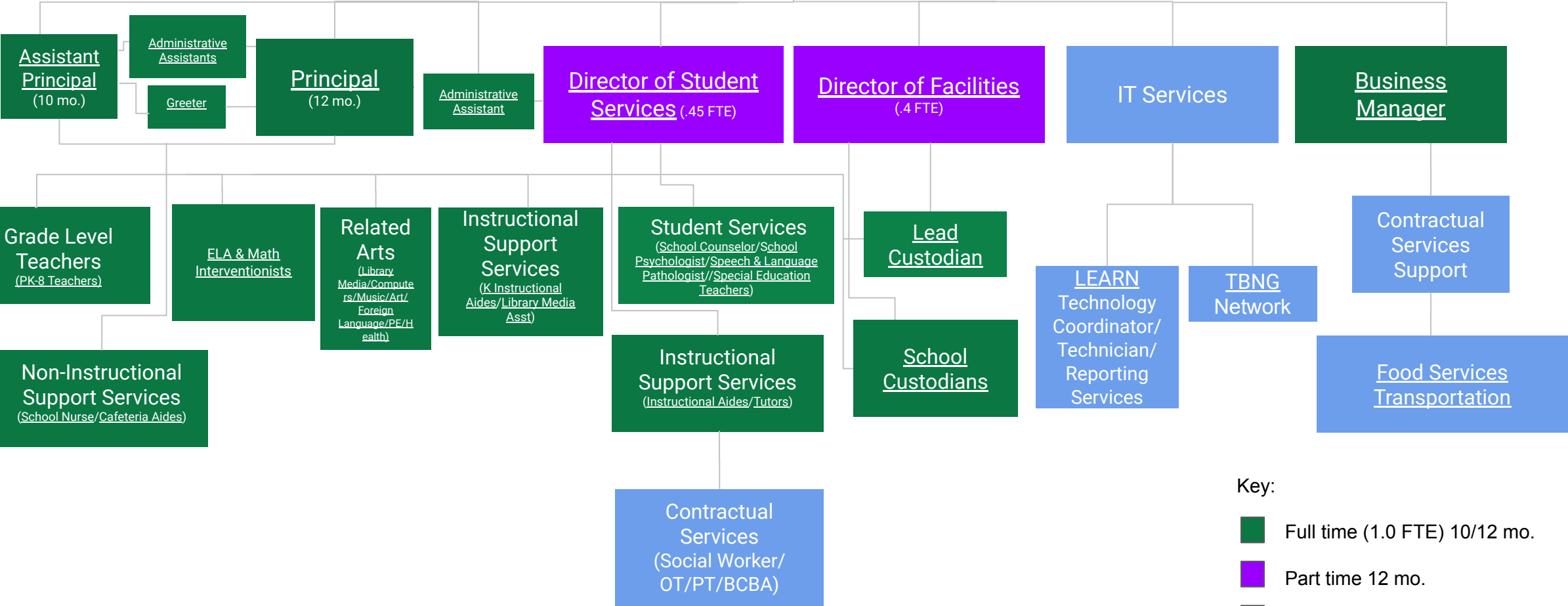
# Salem School District Organizational Chart - 2021-2022



**Board of Education**

**Superintendent** (.7 FTE)

**Executive Assistant**



**Key:**

- Full time (1.0 FTE) 10/12 mo.
- Part time 12 mo.
- Vendor

# 2010 to 2021 Comparison

---

|                  | 2010-2011 | 2021-2022 |
|------------------|-----------|-----------|
| Total # Students | 463       | 386       |
| Total # Staff    | 73.15 FTE | 74.79 FTE |

## Core Academic Teachers

| Grade                                       | Actual<br>2010-11 | Actual<br>2021-22 |
|---|-------------------|-------------------|
| Pre-K                                       | 0.8 FTE           | 0.8 FTE           |
| Kindergarten                                | 1.5 FTE           | 3.0 FTE           |
| Grade 1                                     | 2.0 FTE           | 2.0 FTE           |
| Grade 2                                     | 3.0 FTE           | 3.0 FTE           |
| Grade 3                                     | 2.0 FTE           | 2.0 FTE           |
| Grade 4                                     | 3.0 FTE           | 2.0 FTE           |
| Grade 5/6 - ELA/Math/Science/Social Studies | 6.0 FTE           | 4.0 FTE           |
| Grade 7/8 - ELA/Math/Science/Social Studies | 6.0 FTE           | 4.0 FTE           |
| <b>Total</b>                                | <b>24.3</b>       | <b>20.8 FTE</b>   |

## Related Arts/Specials

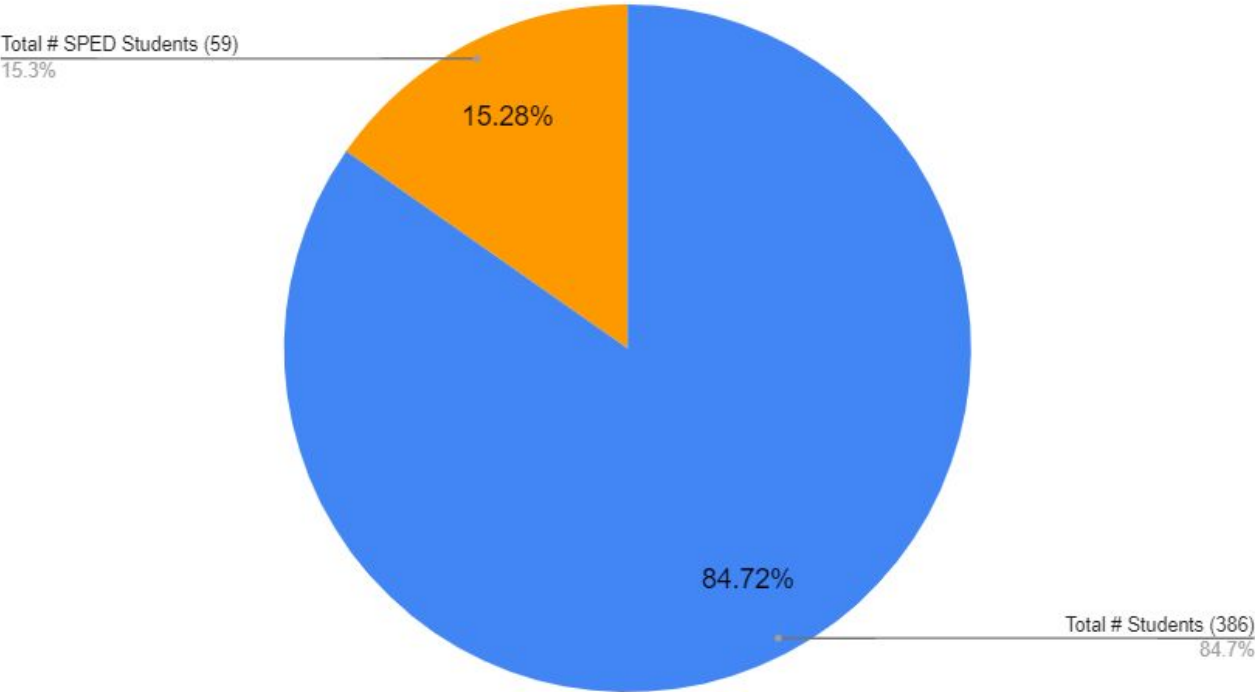
| Position  | Actual<br>2010-11 | Actual<br>2021-22 |
|---|-------------------|-------------------|
| Music   | 1.8 FTE           | 2.0 FTE           |
| Art   | 1.4 FTE           | 1.0 FTE           |
| Physical Education/ Health/Athletic Coordinator | 3.0 FTE           | 2.0 FTE           |
| World Language                                  | 2.0 FTE           | 1.50 FTE          |
| Computers/IT Specialist                         | 2.0 FTE           | 1.0 FTE           |
| Library/Media Specialist                        | 0.5 FTE           | 0.6 FTE           |
| <b>Total</b>                                    | <b>10.7 FTE</b>   | <b>8.10 FTE</b>   |

# Special Education Eligibility Categories

---

- Autism
- Deaf-Blindness
- Emotional Disturbance
- Developmental delay (in Connecticut for 3- to 5 year-olds, inclusive)
- Hearing Impairment (deaf or hard of hearing)
- Intellectual Disability
- Multiple Disabilities
- Orthopedic Impairment
- Other Health Impairment (OHI)
- OHI/ADD/ADHD
- Specific Learning Disability
- SLD/Dyslexia
- Speech or Language Impairment
- Traumatic Brain Injury
- Vision Impairment

Student (PK-8) 2021-22



# Student Services - Legal Context

---

“CHILD FIND” - CFR§300.111(a)(i)

“Least Restrictive Environment” -CFR§300.114(a)

“Continuum of alternative placements” - CFR§300.114(a)

# Special Education Students

---

| <b>Actual<br/>2010-11</b> | <b>Actual<br/>2021-22</b> | <b>Projected<br/>2022-23</b> |
|---------------------------|---------------------------|------------------------------|
| 35                        | 59                        | 55                           |



## Special Education Teachers (Case Managers)

| Position                   | Actual<br>2010-11 | Actual<br>2021-22 |
|----------------------------|-------------------|-------------------|
| Special Education Teachers | 4.2 FTE           | 6.2 FTE           |
| <b>Total</b>               | <b>4.2 FTE</b>    | <b>6.2 FTE</b>    |

## Non-Certified Special Education (IAs/Tutors)

| Program/Grade Level Assignment | Actual 2010-11 |                 | Actual 2021-22  |                 |
|--------------------------------|----------------|-----------------|-----------------|-----------------|
|                                | Aides          | Tutors          | Aides           | Tutors          |
| Pre-K                          | -0-            | -0-             | 1.72 FTE        | 0.92 FTE        |
| Kindergarten                   | 1.0 FTE        | -0-             | 3.0 FTE         | -0-             |
| Grade 1 - Grade 8              | 1.0 FTE        | 6.65 FTE        | 5.0 FTE         | 6.0 FTE         |
| <b>Total</b>                   | <b>2.0 FTE</b> | <b>6.65 FTE</b> | <b>9.72 FTE</b> | <b>6.92 FTE</b> |

## Student Related Services

| <b>Position</b>             | <b>Actual<br/>2010-11</b> | <b>Actual<br/>2021-22</b> |
|-----------------------------|---------------------------|---------------------------|
| School Counselor            | 1.7 FTE                   | 1.0 FTE                   |
| School Psychologist         | 1.0 FTE                   | 1.0 FTE                   |
| Speech/Language Pathologist | 1.2 FTE                   | 1.0 FTE                   |
| <b>Total</b>                | <b>3.9 FTE</b>            | <b>3.0 FTE</b>            |

## Intervention

| <b>Position</b>                       | <b>Actual<br/>2010-11</b> | <b>Actual<br/>2021-22</b> |
|---------------------------------------|---------------------------|---------------------------|
| English Language Arts Interventionist | 1.0 FTE                   | 1.0 FTE                   |
| Math Interventionist                  | 1.0 FTE                   | 1.0 FTE                   |
| <b>Total</b>                          | <b>2.0 FTE</b>            | <b>2.0 FTE</b>            |

## Certified Administration

| Position                           | Actual<br>2010-11 | Actual<br>2021-22 |
|------------------------------------|-------------------|-------------------|
| Superintendent                     | 1.0 FTE           | 0.70 FTE          |
| Director of Student Services       | .80 FTE           | 0.45 FTE          |
| School Principal                   | 1.0 FTE           | 1.0 FTE           |
| Assistant School Principal (10-mo) | 1.0 FTE           | 1.0 FTE           |
| <b>Total</b>                       | <b>3.8 FTE</b>    | <b>3.15 FTE</b>   |

## General Administration

| <b>Position</b>        | <b>Actual<br/>2010-11</b> | <b>Actual<br/>2021-22</b> |
|------------------------|---------------------------|---------------------------|
| Business Manager       | 1.0 FTE                   | 1.0 FTE                   |
| Director of Facilities | 0.2 FTE                   | 0.4 FTE                   |
| <b>Total</b>           | <b>1.2 FTE</b>            | <b>1.4 FTE</b>            |

## Administrative Support

| Position                 | Actual<br>2010-11 | Actual<br>2021-22 |
|--------------------------|-------------------|-------------------|
| Executive Assistant      | 1.0 FTE           | 1.0 FTE           |
| Administrative Assistant | 1.0 FTE           | 1.0 FTE           |
| School Secretaries       | 2.0 FTE           | 2.0 FTE           |
| Greeter/Receptionist     | -0-               | 1.0 FTE           |
| <b>Total</b>             | <b>4.0 FTE</b>    | <b>5.0 FTE</b>    |

## Non-Instructional Support

| Position                | Actual<br>2010-11 | Actual<br>2021-22 |
|-------------------------|-------------------|-------------------|
| Custodians              | 5.5 FTE           | 5.2 FTE           |
| Cafeteria Aides         | 2.0 FTE           | 1.5 FTE           |
| Nurse                   | 1.0 FTE           | 1.0 FTE           |
| Library Media Assistant | 1.0 FTE           | 1.0 FTE           |
| <b>Total</b>            | <b>9.5 FTE</b>    | <b>8.7 FTE</b>    |

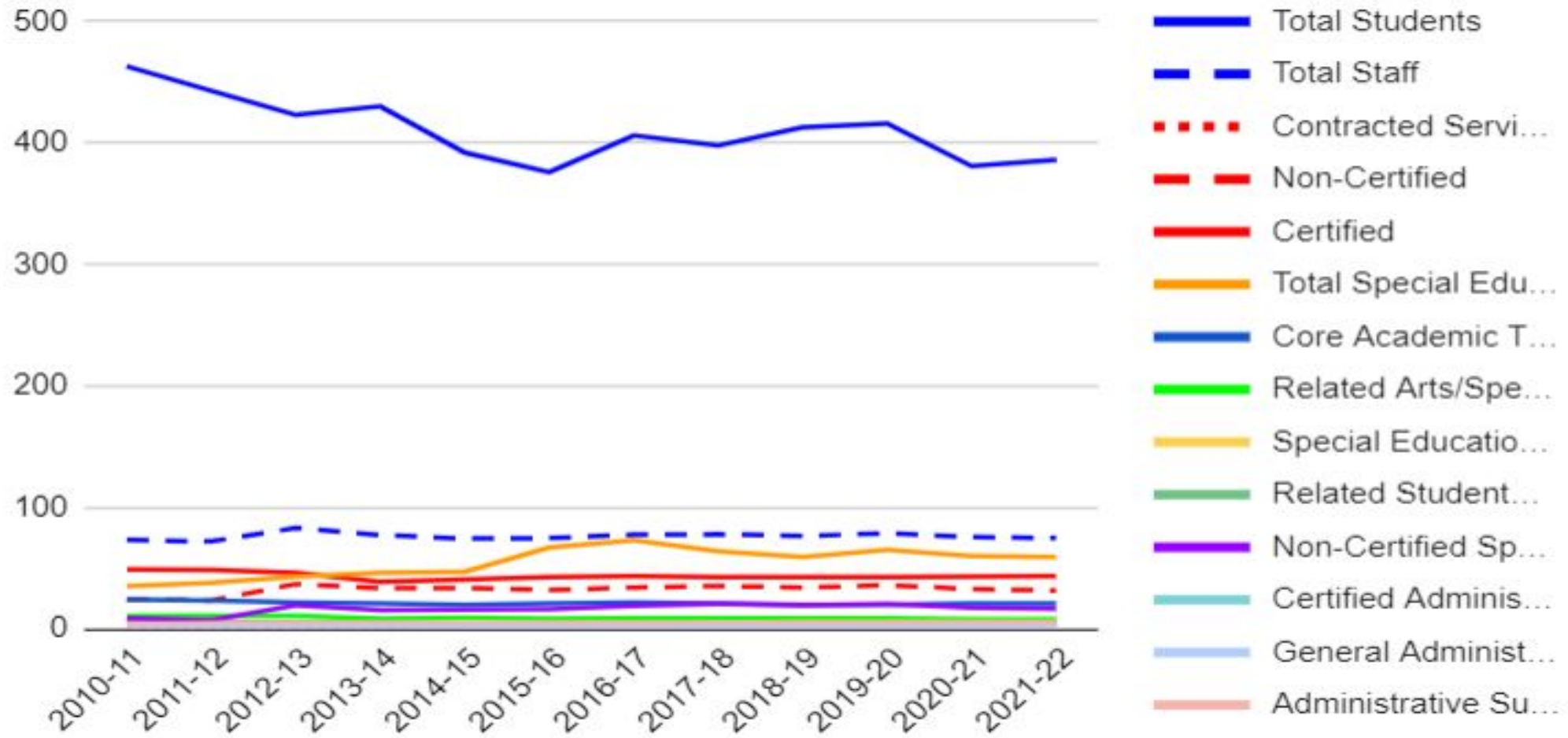


# How can the Salem School District make the best possible staffing recommendations?

---

- Solicit feedback from parents, students, and staff on program priorities
- Update job descriptions to match current expectations and best practice
- Consider a retirement notification incentive in January to help the Salem School District make informed and fiscally responsible staffing recommendations for 2022-2023 that support the Board's programming priorities

## Total Students, Staff, SPED Students and SPED Staff



## “CHILD FIND” CFR§300.111(a)(i)

---

The State must have in effect policies and procedures to ensure that all children with disabilities residing in the State (including those who are homeless and those enrolled in private schools) . . . regardless of the severity of their disability, and who are in need of special education and related services, are identified, located and evaluated.”

## RCSA§10-76d(7)(a)(1)(c)

---

Provision shall be made for the prompt referral to a planning and placement team of all children who have been suspended repeatedly or whose behavior, attendance, including truant behavior, or progress in school is considered unsatisfactory or at a marginal level of acceptance.

## RCSA§10-76d(7)(a)(1)(c)

---

Each board of education shall accept and process referrals for the initial evaluation of a child to determine if the child is a child with a disability from appropriate school personal, as well as from a child's parents, or from a physician, clinic, or social worker, provided the parent so per its.

## CFR§300.114(a)

### “Least Restrictive Environment”

---

The State must have in effect policies and procedures to ensure that public agencies in the state meet the LRE requirements and ensure that

... to the maximum extent appropriate, children with disabilities, (including those in public or private institutions or other care facilities, are educated with children who are nondisabled.

## CFR§300.114(a)

### “Continuum of alternative placements”

---

Each public agency must ensure that a continuum of alternative placements is available to meet the needs of children with disabilities for special education and related services.

(instruction in regular classes, special classes, special schools, home instruction, and instruction in hospitals and institutions)