



# Superintendent's SY2022-2023 Budget Presentation

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January 10, 2022

# Budget Dates

January 10th - BOE Regular Mtg

January 18th - Special BOE Budget Mtg

January 24th - Co-Op Mtg @ EL

January 31st - Budget SubCommittee Mtg

February 7th - Budget SubCommittee &  
Regular BOE Meeting

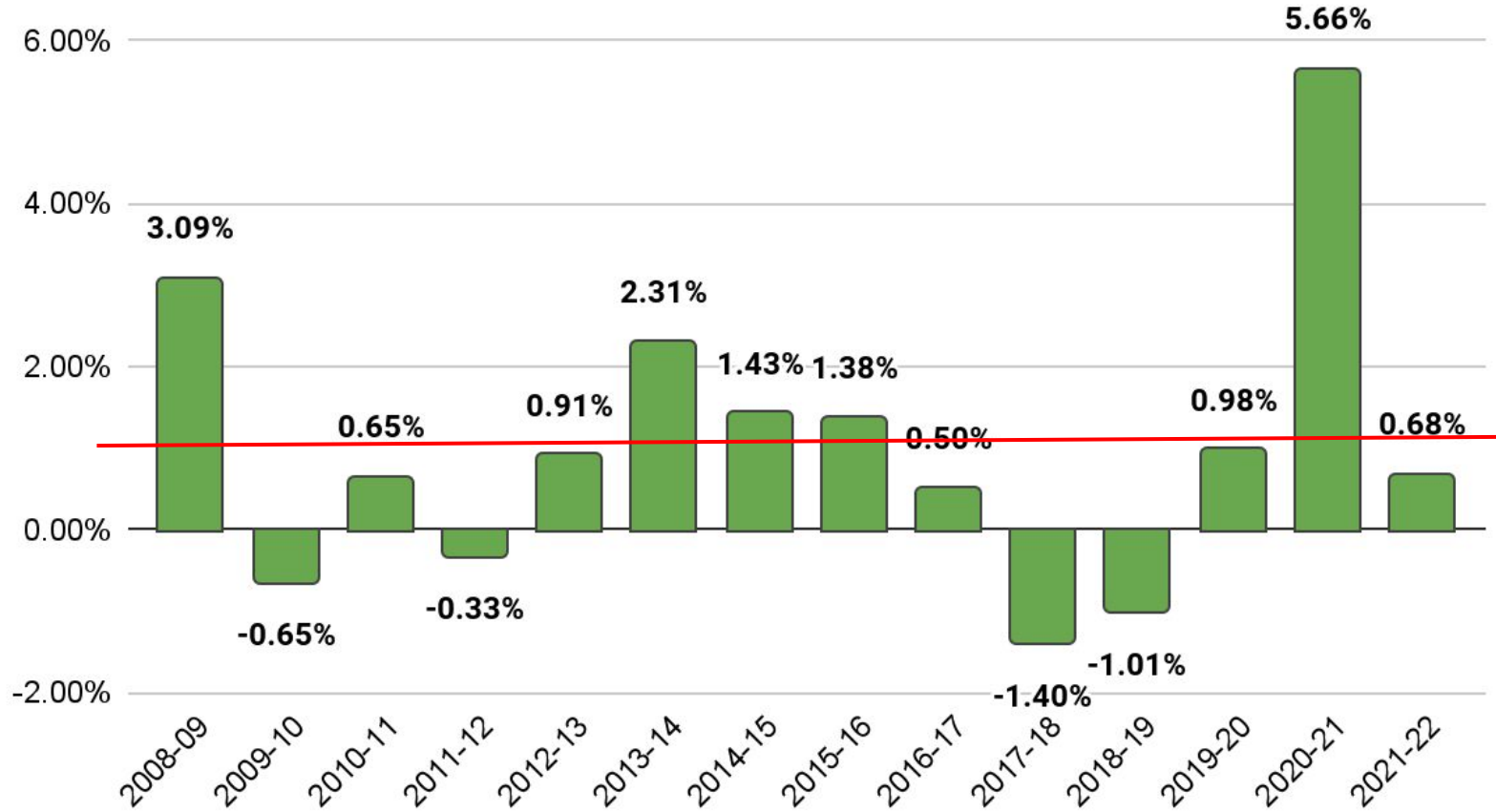
*“Salem inspires learning, creativity, critical thinking, personal integrity, and citizenship.”*

Salem School District Mission Statement

# Salem BOE Budget History

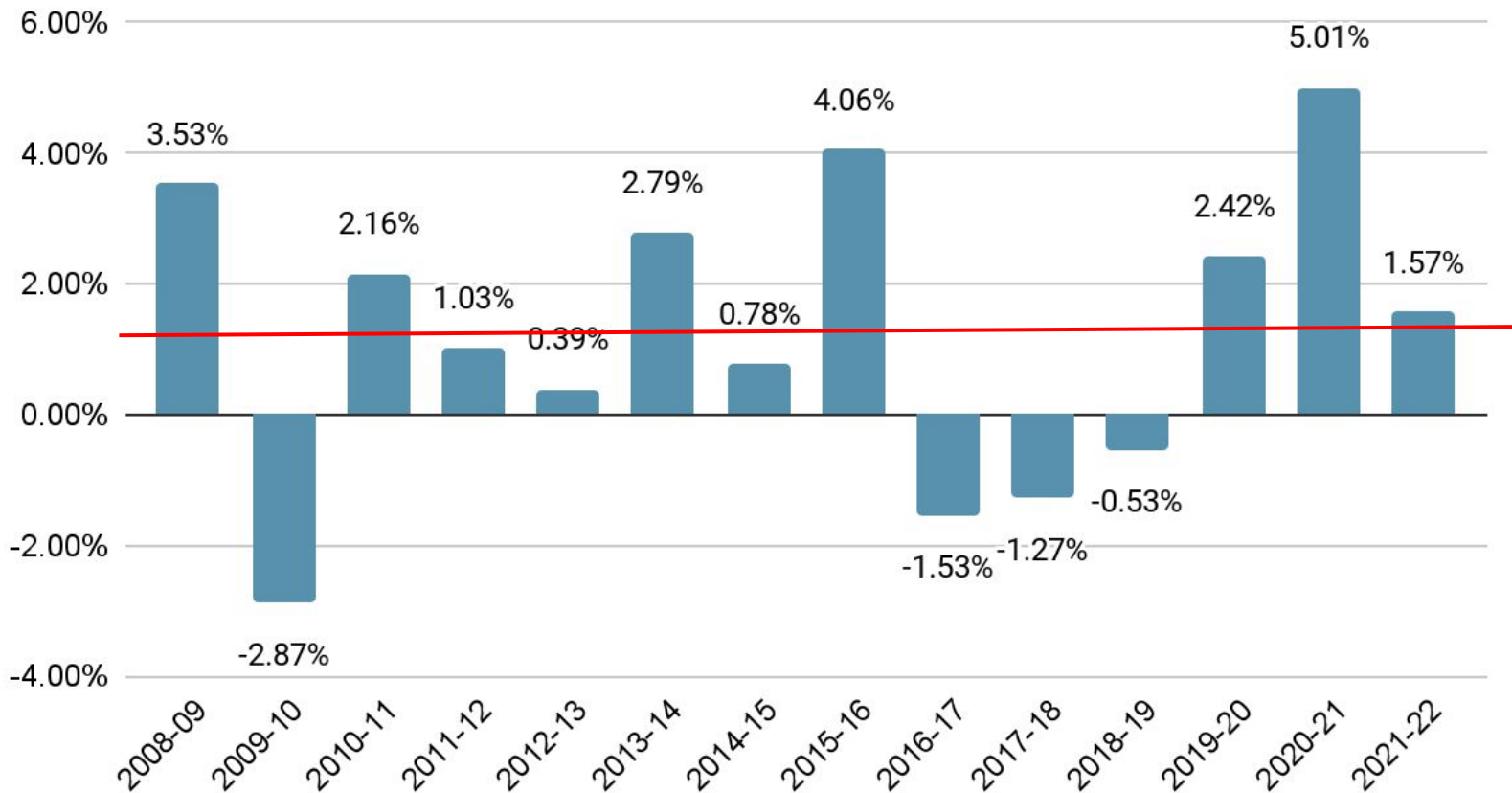
**Average 1.01% Increase** year over year for the last 14 years

Average # of students 424 over the last 14 years

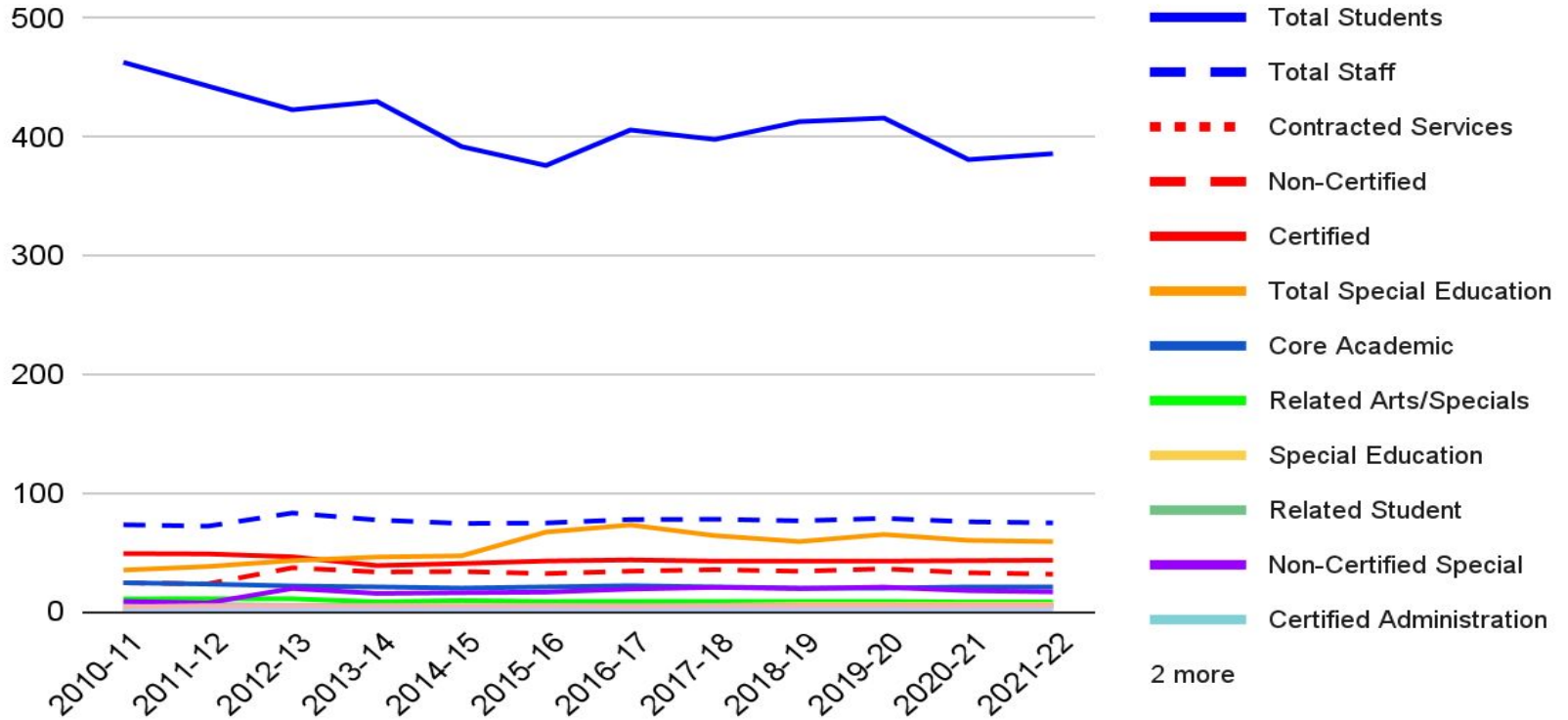


Average 1.25% Increase year over year for the last 14 years

## Town of Salem Budget History



# Staffing Levels and Student Enrollment



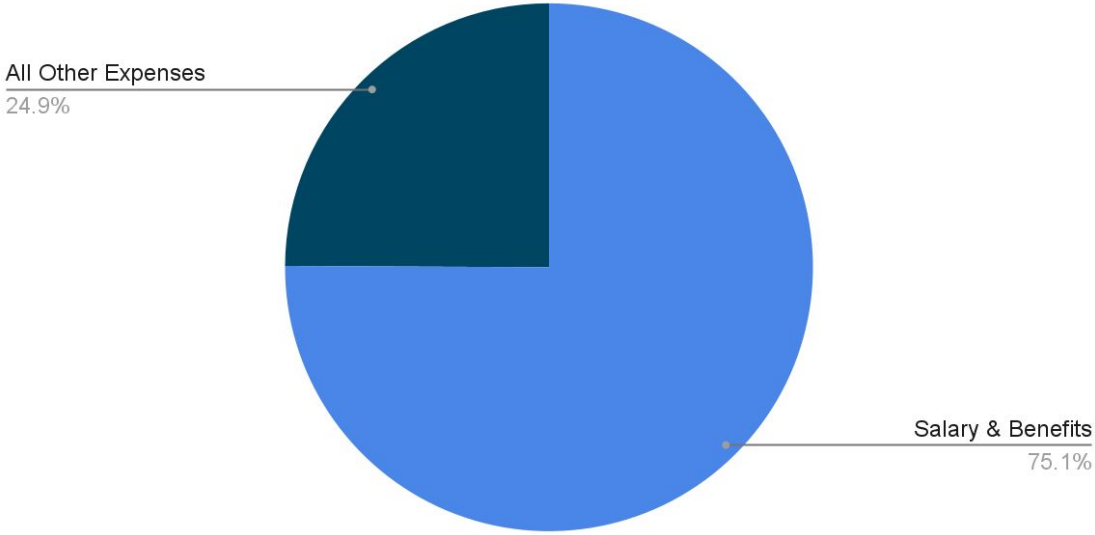
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# Recent Enrollment Projections & Actuals

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

# 2022-2023 Salary & Benefits of Total Budget (includes ELHS and OOD)



This chart represents all salary and benefits for a total of \$8,710,146.00. Salem salary and benefits only is \$5,597,658.00, which is 48.33% of total budget.



# Salary & Benefits Breakdown

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Salem School District Salaries and Benefits	\$5,597,658.00
ELHS Salary and Benefits	\$2,556,100.00
Out-of-District Salary and Benefits	\$556,388.00
<b>Total Salary and Benefits</b>	<b>\$8,710,146.00</b>

# Breakdown of Total Budget

Item	2021-22 Budget Amount	2022-2023 Budget Amount	2022-2023 Budget Percent	2022-2023 Budget Percent Increase/Decrease
Salary and Benefits	\$8,395,118.00	\$8,710,146.00	75.20%	3.76%
Purchased Services	\$758,600.00	\$787,343.00	6.80%	3.79%
Transportation	\$736,644.00	\$793,881.00	6.85%	7.77%
Facilities - Repairs/Utilities	\$396,336.00	\$425,679.00	3.68%	7.41%
Special Education Services	\$376,903.00	\$472,262.00	4.08%	25.30%
Technology	\$220,684.00	\$217,040.00	1.87%	-1.66%
Curriculum	\$138,606.00	\$146,013.00	1.26%	5.35%
Supplies	\$15,132.00	\$15,431.00	0.13%	1.98%
Staff Development	\$12,863.00	\$14,414.00	0.13%	12.06%
<b>Total Budget</b>	<b>\$11,050,886.00</b>	<b>\$11,582,209.00</b>	<b>100%</b>	<b>*4.81%</b>

## \* Unknown Variables (TBD)

Health Insurance

Bus Reduction

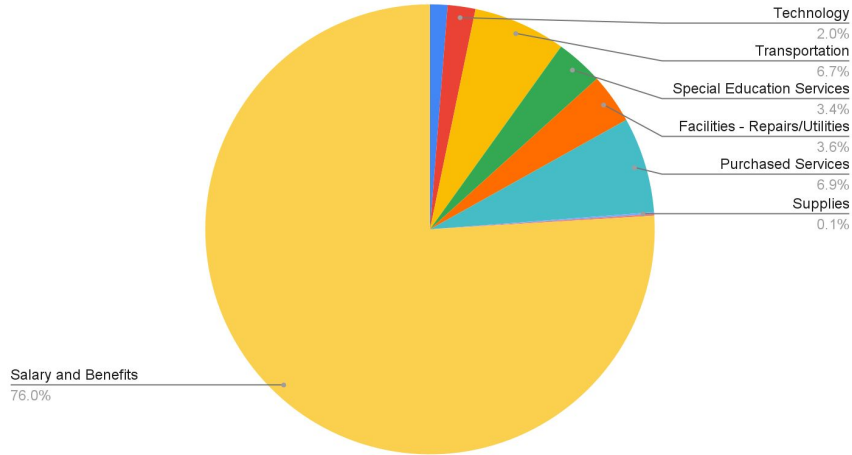
Staffing/Retirements

# 2021-22

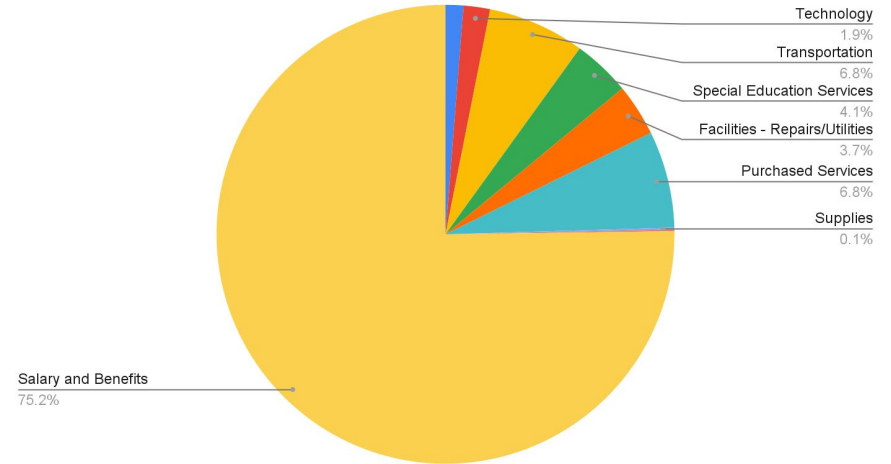
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# 2022-23

2020-2021 Budget Amount



2022-2023 Budget Amount



Budget Questions ?? [Click Here](#) to submit them for follow-up on 1/18/22