



Salem Board of Education Budget Presentation SY2022-2023

Public Hearing
April 13, 2022

Mission Statement

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

Overview

Site Element	Delta to Last Year	Delta %
Salem School	\$27,031	+0.44%
Salem District Office	\$24,936	+2.75%
East Lyme High School	(\$41,179)	-1.26%
Out of District Services	\$265,484	+34.98%
<u>Total</u>	<u>\$276,272</u>	<u>+2.50%</u>

The BOE and Administrative teams have made significant strategic decisions that mitigate cost increase

This budget request reflects the BOE tackling several global issues affecting large percentage increases

Challenges

- **Healthcare**
 - Option 1 – Continue with Anthem (\$400,453 increase over 2021-22 budget)
 - Option 2 – Get competing costs of other healthcare providers via broker (zero other plans willing to accept Salem)
 - Option 3 – Investigate LEARN healthcare cooperative (\$184,362 over 2021-22 budget)
 - **Option 4 – Transfer to State PPO (Potential Certified Staff Contract Impacts)/ (\$53,190 over 2021-22 budget) least costly option**
- **Out-of-District Costs (Special Education)**

	Delta to Last Year	Delta %
Magnet & Voag Tuition	\$1,596	2.59%
O/D Placements	-\$857	-0.13%
O/D Extended Programs	\$33,650	68.33%
O/D Sped and Vocational Transportation	\$27,052	14.02%
O/D Sped Services	\$33,125	27.03%
ECS Grant Reduction	\$170,918	59.94%
Total	\$265,484	34.98%

- **EL High School Tuition rate Increases**
 - **ELHS Regular Tuition rate increased 7.86% -142 Students x \$1,112.51 = \$157,976**
 - **ELHS Special Education rate increase 3.35% - 20 Students x \$1,101.93 = \$22,039**

Total Impact from these Challenges is \$498,689 Increase to the Budget

Creative & Strategic Savings/Reductions Totaling \$244,509.00 (with limited to no impact on programming)

Bus Reduction - limited impact to transportation expectations and within our policy guidelines

One Bus - \$45,972

Staff Reduction of Certified Request – after analyzing class size and enrollment projections

One Elementary Teacher - \$56,467

Staff Reductions - through attrition and caseload analysis

One Tutor - \$33,621

Two Instructional Aides - \$42,624

ELHS Student Projection Adjustment - adjusted to more accurately reflect ELHS enrollment

\$45,825

LEARN Contract Modification

\$20,000

The Salem BOE did NOT appropriate any COVID-19 grant funds to RECURRING certified staffing operating expenses - *This action shields the district from large structural growth rates in future years when the temporary funding expires*

- **Early Retirement Notification Program** – Enables the BOE/Administration to factor retirement decisions into next budget development cycle
- **Certified Teacher 3 year Contract** – Reached fair deal through mediation balancing interest of Town and needs of Staff

Salem Federation of Teachers Contract

Renegotiated 3 Year Contract

Key Highlights of New Contract

- Total increases of **9.31%** over the **three years** of the contract.
- Negotiated Contract went to mediation.
- Ratified contract is below State of CT Average of 9.82% and below EL contract of 9.79%

Year	New (22/23 - 24/25)
Year 1	2.95%
Year 2	2.95%
Year 3	3.41%
Total	<u>9.31%</u>



SALEM SCHOOL DISTRICT

200 Hartford Road, Salem, CT 06420

To: Salem Board of Finance
From: Sean Reith, Board of Education Chairman
Date: March 3, 2022
Subject: Board of Education Approved SY2022-2023 Operating Budget

Attached is the budget book representing the approved Salem Board of Education budget for SY2022-2023. Please see key points below regarding the approved operating budget.

- **Health insurance** remains a significant factor. Our renewal is 60%. This would be an additional \$351,085 in health insurance costs over the amounts in the Superintendent's budget. We put the plan out for quote to six carriers. Five of the six carriers refused to quote and the one that did gave a quote that equates to a 55% increase over our 2021-2022 rates. We have applied to the Eastern CT LEARN Cooperative and looked at the CT Partnership Plan. The Board of Education approved budget includes the cost for the Eastern CT LEARN Cooperative. If accepted, this would allow us to keep the same insurance plans currently called out in our union contracts. This option added \$134,994.00 to the Superintendent's budget.
- **East Lyme tuition reconciliation** resulted in a 32.72% increase from last year translating into a \$39,820.00 increase from this year's reconciliation amount. The regular education tuition rate increased 7.86% over this year, while the special education tuition rate increased 3.35%.
- **Staffing positions have been reduced.** (2 IA's, 1 Tutor, 1 Proposed Teacher) These reductions totaled \$132,713.00.
- **ARP funds** have been encumbered and have not been used to fund any positions that would require funding in future operating budgets. Please [click here](#) for information regarding the Board of Education's grants and approved uses provided by the Superintendent.
- **The ECS formula** caused us to have additional costs in the Out-of-District special education budget.
- **Class Size and Per Pupil Spend** - The district administration has done a thorough review of class size and per pupil spend trends in both Salem and surrounding Towns. [Click here](#) for a class size and per pupil spend table provided by the Superintendent.
- **Teacher Contract Negotiations** - As salaries and benefits account for the majority of the budget, it is important to note that the BoE negotiated a fiscally responsible teacher contract that included salary increases below the state average.

We look forward to presenting to the Board of Finance on March 10, 2022. Please contact me with any questions at sreith@salem.cen.ct.gov.

Phone: 860-892-1223

www.salcmschools.org

Fax: 860-859-2130

"Salem inspires learning, creativity, critical thinking, personal integrity, and citizenship."

BOF Budget Questions & Answers

Question: In past years we have been given the Superintendent's report to the state before the BOE presentation to the BOF. I hope to recall correctly that it has a lot of current year numerical data. Any word on this document's availability before Thursday?

Answer: Not sure what report you are referring to. It may be the in depth "Budget Book" that we once supplied. At the request of the BOE, the last year we produced that was for the 2018-2019 budget.

Question: Is the teachers' contract signed (finalized)? The forwarded memo says the contract is negotiated but I haven't been able to find it by "searching".

Answer: The contract is finalized. The union ratified it and the BOE approved it on 3/7/2022. As of today, 3/8/22 it is now posted on our website - [click here](#).

Question: Would like to know the details if it's "done". Would also like to know if the salary figures in the proposed budget reflect this contract or an estimate.

Answer: The salary amounts in the proposed budget reflect the amounts in the contract. The contract includes a total increase of 9.31% for the three years of the contract. This is below the state average for contracts being negotiated this year. The breakdown per year is 2.95% for 2022-2023, 2.95% for 2023-2024 and 3.41% for 2024-2025. Except for the premium cost share, the health insurance plan remains unchanged. Premium cost share is currently 17%. It will remain 17% for 2022-2023, increase to 17.5% in 2023-2024 and increase to 18% in 2024-2025.

Question: On page 3 it states that the price for heating fuel has not been locked in. Has the BOE considered purchasing such fuel jointly with the town possibly to get a better rate or to lock in?

Answer: We do consult with the town regarding heating oil purchases. We use the same vendor. We discuss pricing before we proceed to lock in a price.

Question: On pages 3 and 5 it states that the salaries and benefits of the superintendent, director of student services, director of facilities, executive assistant to the superintendent, principal and assistant principal are to be decided at year end. For budget purposes a 3% non-union set aside is referenced. Is this reflected in the central office bottom line?

Answer: Yes, this is included in the district budget on page 5a. There is a separate item in the salary section called "non-union increase set aside". The amount is \$17,941.

Question: Could those salaries and benefits be increased more than the "3% set aside?"

Answer: Not all employees will receive the same increase. Some may receive less than a 3% raise and some may receive more than a 3% raise. Increases may be based on performance and current salaries as they compare to the market. The Superintendent will make the individual recommendations and present them to the BOE for approval. There is no plan/expectation for total increases to exceed \$17,941.

Question: Does the overall \$464,738 increase (4.21%) reflect a 3% set aside for all of these positions?

Answer: Yes, \$17,941, reflects the increase for the stated positions.

Question: Please clarify the total amount of federal grants that have been received and are still to be received, ie. ESSER, ARPA and any others. How much of that total amount remains available to be spent?

Answer: See memo sent to BoE - [click here](#). All funds that have been received were specifically applied for in the grant - they are, by default, encumbered.

Question: I was able to piece some enrollment numbers together (attached spreadsheet) from various sources, but there are holes I can't find data for. Please fill them in as well as corroborate (or fix) what's there now so things will go more smoothly.

Answer: [Click here](#) for the completed spreadsheet.

Question: It doesn't appear to be part of the enrollment numbers, but how many students in the district do we actually fund: home schooled, magnets, tech school - no tuition), VoAg is reduced, etc.?

Answer: We fund all students except for those who are homeschooled. We pay tuition only for magnet schools, transportation only for tech schools and tuition & transportation for Voag.

Question: What number of students form the basis for the net current expenditure per pupil (NCEP) that is reportable/reported to the State of CT.

Answer: The number used for 20-21 was 592 (this number includes all students including East Lyme High School, all Magnet Schools, Technical Schools, Vocational Agriculture School, etc). This number is generated from the information submitted biannually to the Public School Information System (PSIS) and the Education Financial System (EFS) which is submitted to the state at year end.

Budget Information

2022-2023 Budget

2021-2022 Budget

2020-2021 Budget

2019-2020 Budget

2018-2019 Budget

2017-2018 Budget

2016-2017 Budget

2015-2016 Budget

2014-2015 Budget

2013-2014 Budget

2022-2023 Budget

 [Superintendent's Staffing Presentation - November 1, 2021](#)

 [Superintendent's Curriculum/Technology/Other Budget Areas Presentation - December 6, 2021](#)

 [Superintendent's Budget Presentation - January 10, 2022](#)

 [Superintendent's Proposed Budget - January 10, 2022](#)

 [Revised Budget - February 7, 2022](#)

 [BOE Approved Budget Book - February 28, 2022](#)

 [BOE Approved Budget Book - April 11, 2022](#)

Budget Calendar

[Budget Calendar for SY2022-2023 Budget:](#)

- November 1, 2021 - [Superintendent's Staffing Presentation](#)
- December 6, 2021 - Superintendent's Technology, Curriculum and All Other Areas of the Budget Presentation
- January 10, 2022 - [Superintendent Presents Budget to BOE](#)
- January 18, 2022 - BOE Special Meeting - Budget Workshop
- January 27, 2022 - BOF Acts on Capital Plan
- January 31, 2022 - BOE Budget/Finance Subcommittee Meeting
- February 7, 2022 - BOE Budget/Finance Subcommittee Meeting
- February 7, 2022 - BOE Regular Meeting
- February 28, 2022 - BOE Budget/Finance Subcommittee Special Meeting
- February 28, 2022 - BOE Special Meeting - Budget Workshop (BOE Approves Budget)
- March 7, 2022 - BOE Regular Meeting
- March 10, 2022 - [BOE Budget Presentation to BOF](#)
- March 24, 2022 - BOF Finalizes Budget for Public Hearing
- April 13, 2022 - Public Hearing
- May 12, 2022 - Town Meeting
- May 18, 2022 - Referendum

Why Choose Salem?

U.S. News Ranks 848 Connecticut K-8 Schools: See The Full List

Connecticut elementary and middle schools were included in the inaugural list ranking more than 80,000 U.S. schools.

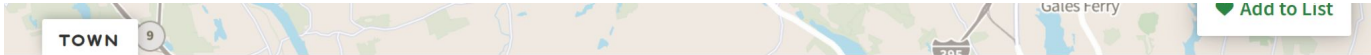
 Rich Kirby, Patch Staff

Posted Tue, Oct 12, 2021 at 11:54 am ET

 Replies (35)



Salem
Elementary
School
#33




Salem

#2 in Best Places to Raise a Family in New London County







A- Overall Grade • ★★★★★ 5 reviews

• **Report Card**

- About
- Real Estate
- Map
- Rankings
- Crime & Safety



Overall Niche Grade
How are grades calculated?
Data Sources

 Public Schools	 Crime & Safety
 Housing	 Nightlife
 Good for Families	 Diversity

#10 Best Places to Buy a House in Connecticut

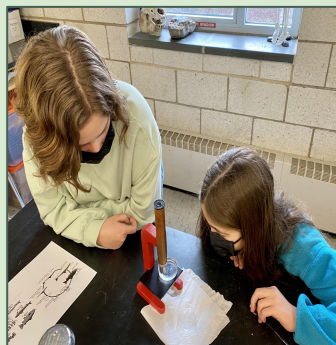
Salem

Current Resident: We really love Salem! We also love TCCSalem, the church right on the town green. They are invested in families and the community. Don't miss the Cruise for a cause and Applefest! [Read 5 Reviews](#)

A- Overall Niche Grade • **A** Public Schools • **B+** Housing • Population **4,112**

[View Nearby Homes](#)

 [Add to List](#)



Salem School District SY2021-22 Snapshots
NOVEMBER 2, 2021

Snapshots from November

Virtual Veterans Day

SEWAC SOCCER CHAMPIONS

VETERANS DAY VIRTUAL ASSEMBLY

COACHER ELLIOTT AND CROSS COUNTRY TEAM: THE BOYS TEAM WON THE SEWAC CHAMPIONSHIP & GIRLS' WON 2ND PLACE IN THE CHAMPIONSHIP

GRADE 3 FIELD TRIP TO THE SALM PUBLIC LIBRARY

November Key Events

- MONDAY, NOVEMBER 1
 - SOCCER SEWAC CHAMPIONSHIP
- TUESDAY, NOVEMBER 2
 - PARENT TEACHER CONFERENCES
- THURSDAY, NOVEMBER 4
 - CROSS COUNTRY SEWAC CHAMPIONSHIP
- THURSDAY, NOVEMBER 11
 - VETERANS DAY
- WEDNESDAY, NOVEMBER 24 - FRIDAY, NOVEMBER 26
 - THANKSGIVING RECESS (SCHOOL CLOSED)

OTHER NEWS



2021 Climate Survey

91% of Salem students feel they have an adult that cares about them

91% of Salem parents feel supported by the administration

94% of Salem staff members feel respected by students

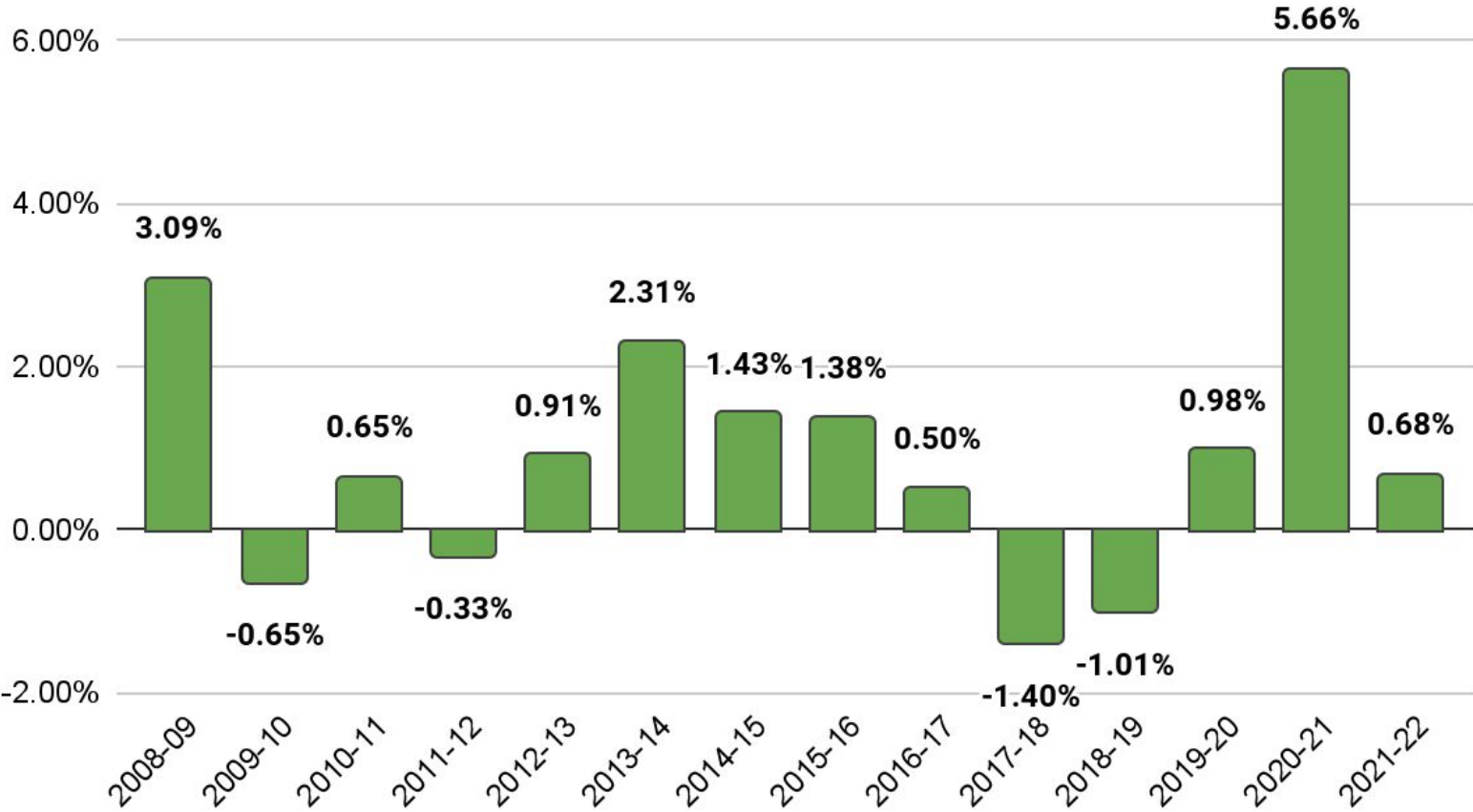
99% of Salem Students feel safe in the classroom



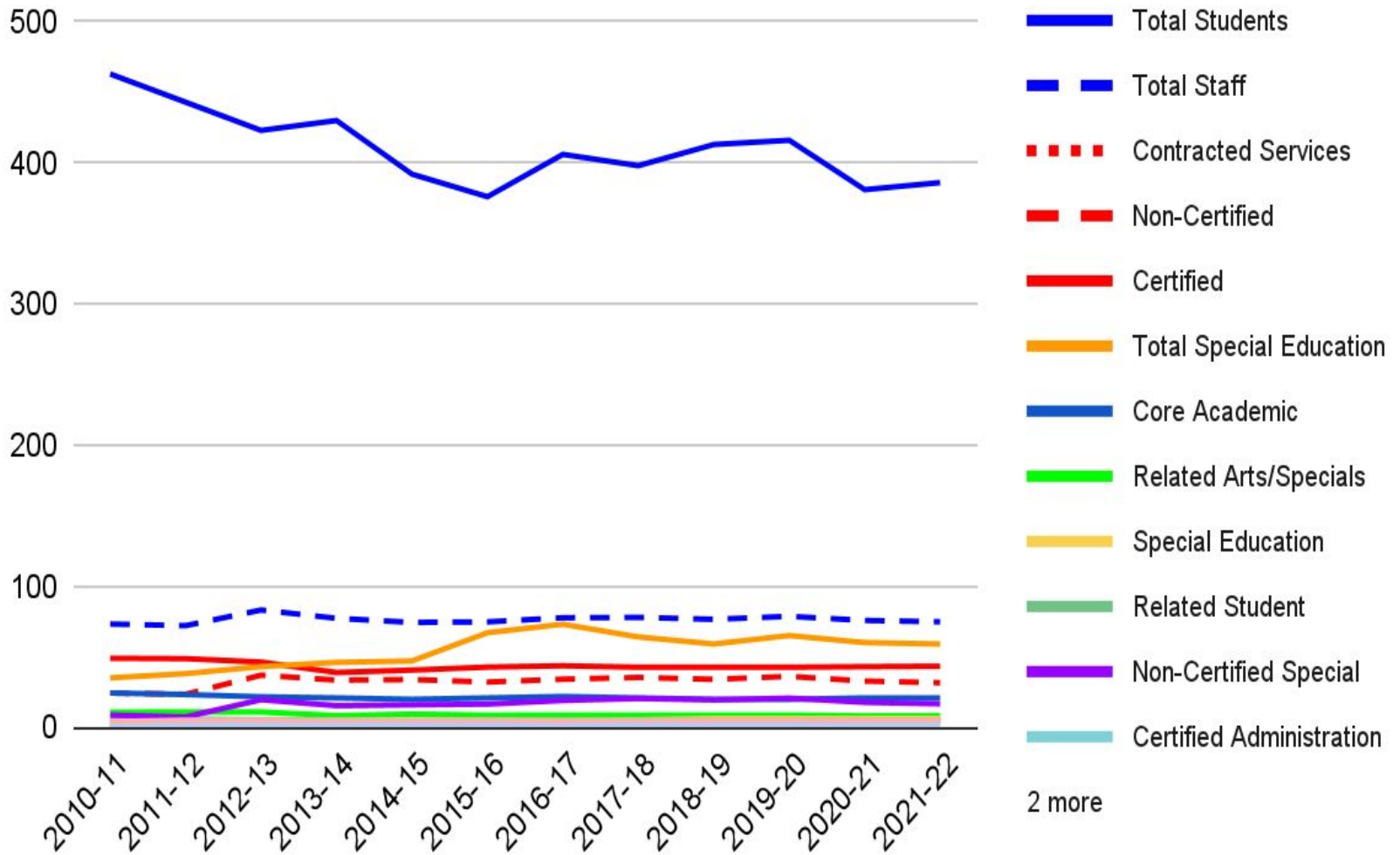
**21-22 Class Size of Surrounding Towns by Grade Level &
20-21 Per Pupil Spend by Town**

Avg.Class Size by Grade Level	Colchester	EL	Reg 18	Montville	Salem
PK	19	15.25	15	14	17
K	20.2	15.7	16	15.3	15
1	20	16.67	17	16	17
2	18.625	16.64	21	16	18.5
3	17.25	19.11	17	16.3	19.5
4	19.5	20.75	16	20.3	19.5
5	18.875	21	20	20.6	22.5
6	19.5	22	20-22	15	21.5
7	20.5	17	20-22	15	21
8	21.13	18	20-22	17	20
Per Pupil Spend (2020-21) CSDE Bureau of Fiscal Services	\$18,611	\$19,761	\$23,115	\$18,501	\$18,580
<u>Combined SBAC Performance Score ELA (2018-19)</u>	70.3%	74.4%	79.5%	62.6%	77.9%
Combined SBAC Performance Score Math (2018-19)	69.6%	67.8%	79.1%	57.9%	71.6%

Salem BOE Budget History





Staffing Levels and Student Enrollment



2 more

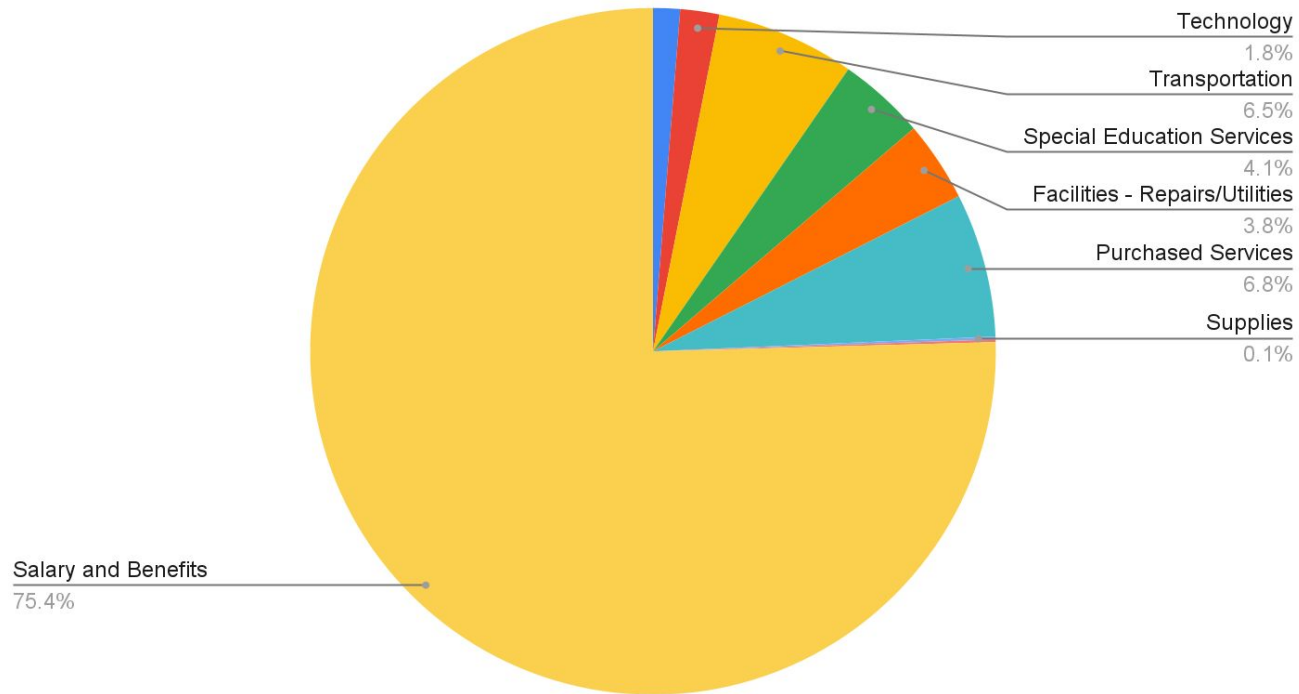
Recent Enrollment Projections & Actuals

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
Total	411	416	410	381	398	386	388

 = NESDEC projections
  = October 1, 2021 roll forward

Budget Categories

2022-2023 Budget Amount



Salaries and Benefits are the largest category of the budget

Core Academic Teachers

Grade	Actual 2010-11	Actual 2021-22	Budget 2022-23
Pre-K	0.8 FTE	0.8 FTE	0.8 FTE
Kindergarten	1.5 FTE	3.0 FTE	2.0 FTE
Grade 1	2.0 FTE	2.0 FTE	3.0 FTE
Grade 2	3.0 FTE	3.0 FTE	2.0 FTE
Grade 3	2.0 FTE	2.0 FTE	3.0 FTE
Grade 4	3.0 FTE	2.0 FTE	2.0 FTE
Grade 5/6 - ELA/Math/Science/Social Studies	6.0 FTE	4.0 FTE	4.0 FTE
Grade 7/8 - ELA/Math/Science/Social Studies	6.0 FTE	4.0 FTE	4.0 FTE
Total	24.3	20.8 FTE	20.8 FTE
Total Student Enrollment	463	386	388

Salem School District Organizational Chart - 2021-2022



Board of Education

Superintendent (7 FTE)

Executive Assistant

Assistant Principal
(10 mo.)

School Secretaries

Greeter

Principal
(12 mo.)

Administrative Assistant

Director of Student Services
(45 FTE)

Director of Facilities
(4 FTE)

IT Services

Business Manager

Grade Level Teachers
(PK-8 Teachers)

ELA & Math Interventionists

Related Arts
(Library Media/Computers/Music/Art/Foreign Language/PE/Health)

Instructional Support Services
(K Instructional Aides/Library Media Asst)

Student Services
(School Counselor/School Psychologist/Speech & Language Pathologist/Special Education Teachers)

Lead Custodian

LEARN
Technology Coordinator/Technician/Reporting Services

TBNG
Network

Contractual Services Support

Non-Instructional Support Services
(School Nurse/Cafeteria Aides)

Instructional Support Services
(Instructional Aides/Tutors)

School Custodians

Food Services Transportation

Contractual Services
(Social Worker/OT/PT/BCBA)

Key:



Full time (1.0 FTE) 10/12 mo.



Part time 12 mo.



Vendor

<u>Position</u>	<u>Date Last Updated</u>	<u>Previous Date of Update</u>
Director of Student Services	February 7, 2022	August 19, 2013
Principal	February 7, 2022	August 19, 2013
Assistant Principal	February 7, 2022	November 3, 2014
Director of Facilities	December 6, 2021	May 9, 2011
Business Manager	December 6, 2021	June 5, 2006
Executive Assistant to the Superintendent	December 6, 2021	June 3, 2013
Administrative Assistant to the Director of Student Services	February 7, 2022	July 26, 2002
School Administrative Assistants	March 14, 2011	March 16, 2009

District Central Office Comparison

	Salem # FTE's Salary	Preston # FTE's Salary	Marlborough # FTE's Salary	Hebron # FTE's Salary	Bozrah # FTE's Salary
Superintendent	0.70 FTE	1.0 FTE	0.50 FTE	1.0 FTE	Interim
	\$110,000	\$149,375	\$87,271	\$180,353	Interim
Superintendent Exec. Asst.	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	0.65 FTE
	\$73,099	\$57,971	\$67,000	\$66,295	\$29,975
Business Manager	1.0 FTE	1.0 FTE (0.80 FTE School & 0.20 FTE Town)	1.0 FTE	1.0 FTE	1.0 FTE
	\$96,756	\$125,000	\$103,000	\$103,168	\$70,000
Business Office Support Staff	N/A	1.0 FTE	N/A	1.0 FTE	N/A
	N/A	\$57,717	N/A	\$56,815	N/A
Director of Student Services (DSS)	0.45 FTE	0.45 FTE	Principal's duties*	1.0 FTE	0.70 FTE
	\$57,783	\$58,183	N/A	\$153,810	\$84,080
DSS Admin Asst/Support Staff	1.0 FTE	1.0 FTE	0.77 FTE	1.0 FTE	1.0 FTE
	\$46,613	\$54,760	\$37,828	\$61,700	\$46,391
Director of Facilities	0.40 FTE	1.0 FTE	N/A	1.0 FTE	1.0 FTE
	\$26,774	\$83,388	Principal's duties*	\$83,000	\$45,965
Human Resources	N/A	N/A	N/A	0.625 FTE	N/A
	N/A	N/A	Supt. Assistant & Business Office duties	\$35,627	N/A
IT	N/A	N/A	1.0 FTE	1.0 FTE	1.0 FTE
	Contracted services: LEARN - \$33,000 TBNG - \$84,000	Contracted services: LEARN \$77,000 (ESSER funds anticipates expending only 50%)	\$72,466	\$83,645	\$60,479
Enrollment (10/1/2021)	386 PK-8	426 PK-8	446 PK-6	693 PK-6	170 PK-8
Per Pupil Spend (2020-21) CSDE Bureau of Fiscal Services	\$18,580	\$20,257	\$18,829	\$19,476	\$24,417

*Marlborough Principal Salary - \$154,284 Marlborough Assistant Principal Salary - \$142,201

Budget Increases/Drivers

	\$ Increase	% of Budget Increase
Health Insurance	\$53,190	19.25%
ECS	\$170,918	61.87%
Total	\$224,108	81.12%

Health Insurance Update

- We requested quotes from various carriers. The results are below:
 - Aetna declined to quote
 - UHC declined to quote
 - Cigna declined to quote
 - Harvard Pilgrim declined to quote
 - CT Care 55% increase

We have contacted the Eastern CT Insurance Collaboration and we were accepted. They will require a rate increase of 88% to shore up their reserves to cover Salem claims.

We have looked into the CT Partnership Plan. The rates are acceptable, but only one plan design is offered. It is a PPO, not a H.S.A. If we choose to enroll in the partnership plan, we will be obligated to stay in it for 3 years. There is no guarantee that our rates for year 2 would be any better than our current renewal.

Final option is to remain with the current Anthem plan at a 60% increase in premiums.

Questions?
