



Superintendent's SY2023-2024 Budget Presentation

January 9, 2023

Key Budget Dates

November - School Budget Development

December 8th - Budget Subcommittee Mtg

December 10th - Budget Subcommittee Workshop

January 9th - BOE Regular Mtg

January 17th - Special BOE Budget Mtg

January 23rd - Co-Op Mtg @ EL

January 31st - Budget Subcommittee Mtg

February 6th - Regular BOE Meeting

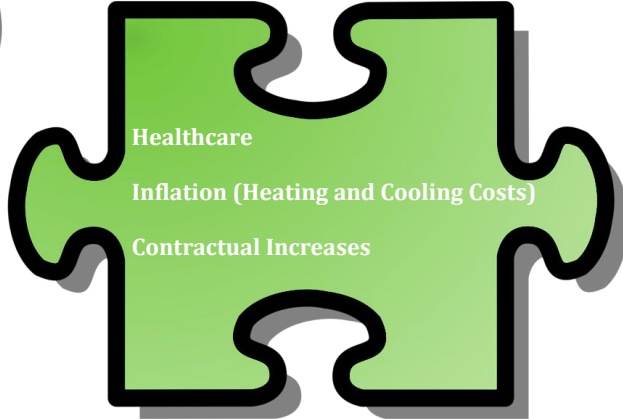
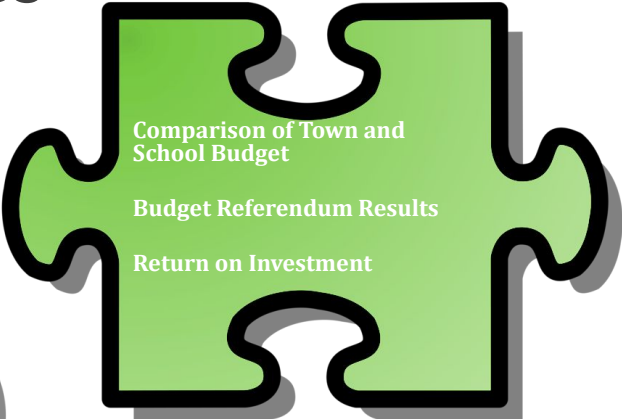


“Salem inspires learning, creativity, critical thinking, personal integrity, and citizenship.”



Salem School District Mission Statement

Drivers & Themes





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

Salem School District Superintendent's Budget Proposal SY2023-24

SALEM SCHOOL DISTRICT
200 Hartford Road
Salem, CT 06320
(860) 892-1223
www.salemschools.org

1/5/23

Key 2023-24 Budget Initiatives Aligned to Salem School District's Draft Strategic Plan

Consistent with our Mission Statement, "Salem inspires learning, creativity, critical thinking, personal integrity, and citizenship", the following budget priorities are aligned to our [BoE approved Draft Strategic Plan](#).

High Quality Teaching and Learning:

- Action Step/Strategy # 5 - Provide expanded learning opportunities for talented and gifted and enrichment opportunities for students.
 - 2023-24 Budget Initiative - Add Gifted and Talented/Enrichment Teacher 1.0 FTE
- Action Steps/Strategies #s 1-5, 7, 10, 11
 - 2023-24 Budget Initiative - Creation of Stipend for Director of Curriculum
- Action Step/Strategy # 2 - Develop and implement clearly articulated process for academic intervention and progress monitoring to better assist teachers in knowing the individual needs of their students.
 - 2023-24 Budget Initiative - Add Interventionist Support – 2 part time Academic Support positions

Safe and Supportive School Climate:

- Action Step/Strategy #5 - Implement RULER family engagement plan to foster social emotional learning home connection.
 - 2023-23 Budget Initiative - WingMan program for Social Emotional learning to support SEL initiatives and school safety

Efficient Operations:

- Action Step/Strategy #1 - Continue to review and modify staffing (including organizational charts/job descriptions) to best meet the needs of the Salem School District.
 - 2023-24 Budget Initiative - Add Kindergarten Teacher 1.0 FTE
 - 2023-24 Budget Initiative - Upon the receipt of potential retirements, we will explore opportunities to shift programming needs to meet the needs of the school district (not automatic backfilling).
- Action Step/Strategy # 5 - Continue to provide a safe school environment by identifying areas of improvement in our school safety protocols (fire drills, lock down drills, and Run, Hide, Fight) and day-to-day operations while collaborating with the Town Emergency Management Director.
 - 2023-24 Budget Initiative - Creation of School Security Position
- Action Step/Strategy #11 - Effective and fiscally efficient vendor management (LEARN, Vancord, Family Services, etc).
 - 2023-2024 Budget Initiative - Create Stipend for Data Manager/Specialist

Advocacy – State/District/Town:

- Initiatives in this focus area will be accomplished by shifting the resource of time by the Superintendent.

Comparison of Town and School Budget

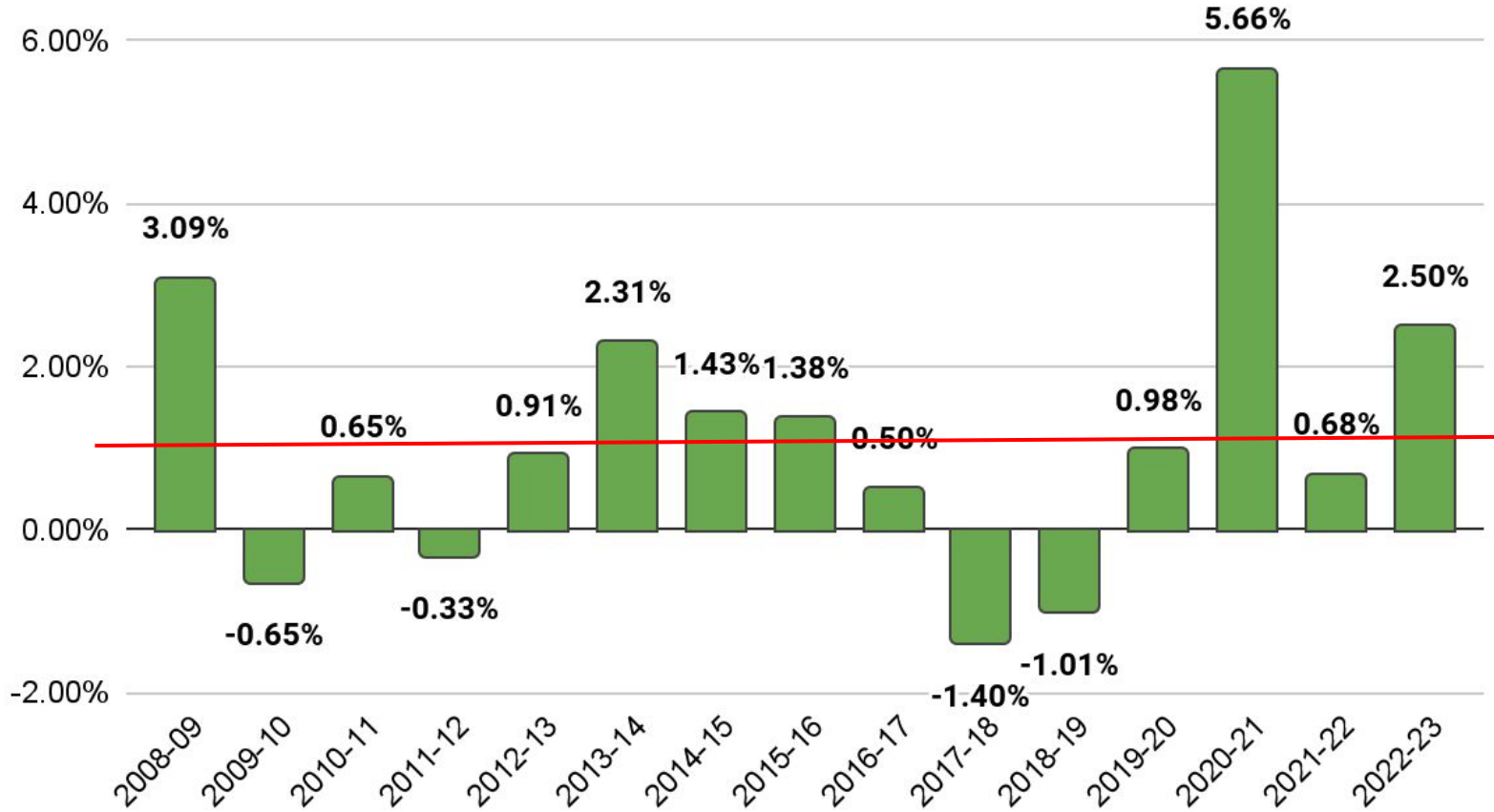
Year	Town Total	BOE	Total Budget	BOE % of Total Budget	Town % of Total Budget
2012-13	\$4,261,079.00	\$10,118,255.00	\$14,379,334.00	70.37%	29.63%
2017-18	\$4,521,626.00	\$10,548,225.00	\$15,069,851.00	69.99%	30.01%
2018-19	\$4,665,183.00	\$10,324,295.00	\$14,989,478.00	68.88%	31.12%
2019-20	\$4,926,214.00	\$10,425,292.00	\$15,351,506.00	67.91%	32.09%
2020-21	\$5,144,002.00	\$10,975,886.00	\$16,119,888.00	68.09%	31.91%
2021-22	\$5,322,796.00	\$11,050,886.00	\$16,373,682.00	67.49%	32.51%
2022-23	\$5,397,143.00	\$11,327,158.00	\$16,724,301.00	67.73%	32.27%

Budget Referendum Results

Referendum Voting Outcome						
Year	BOE Budget Increase Voted on	# Voted	# Did Not Vote on BOE question	In your opinion is the BOE budget -		
				Too Low	About Right	Too High
2017-18	-1.40%	215	4	26.07% (55)	36.49% (77)	37.44% (79)
2018-19	-2.12%	183	5	12.92% (23)	48.88 (87)	38.20% (68)
2019-20	0.98%	199	4	44.10% (86)	26.67% (52)	29.23% (57)
2020-21	5.28%					
2021-22	0.68%	136		No Additional Questions		
2022-23	2.50%	172	29	9.79% (14)	67.13% (96)	23.08% (33)

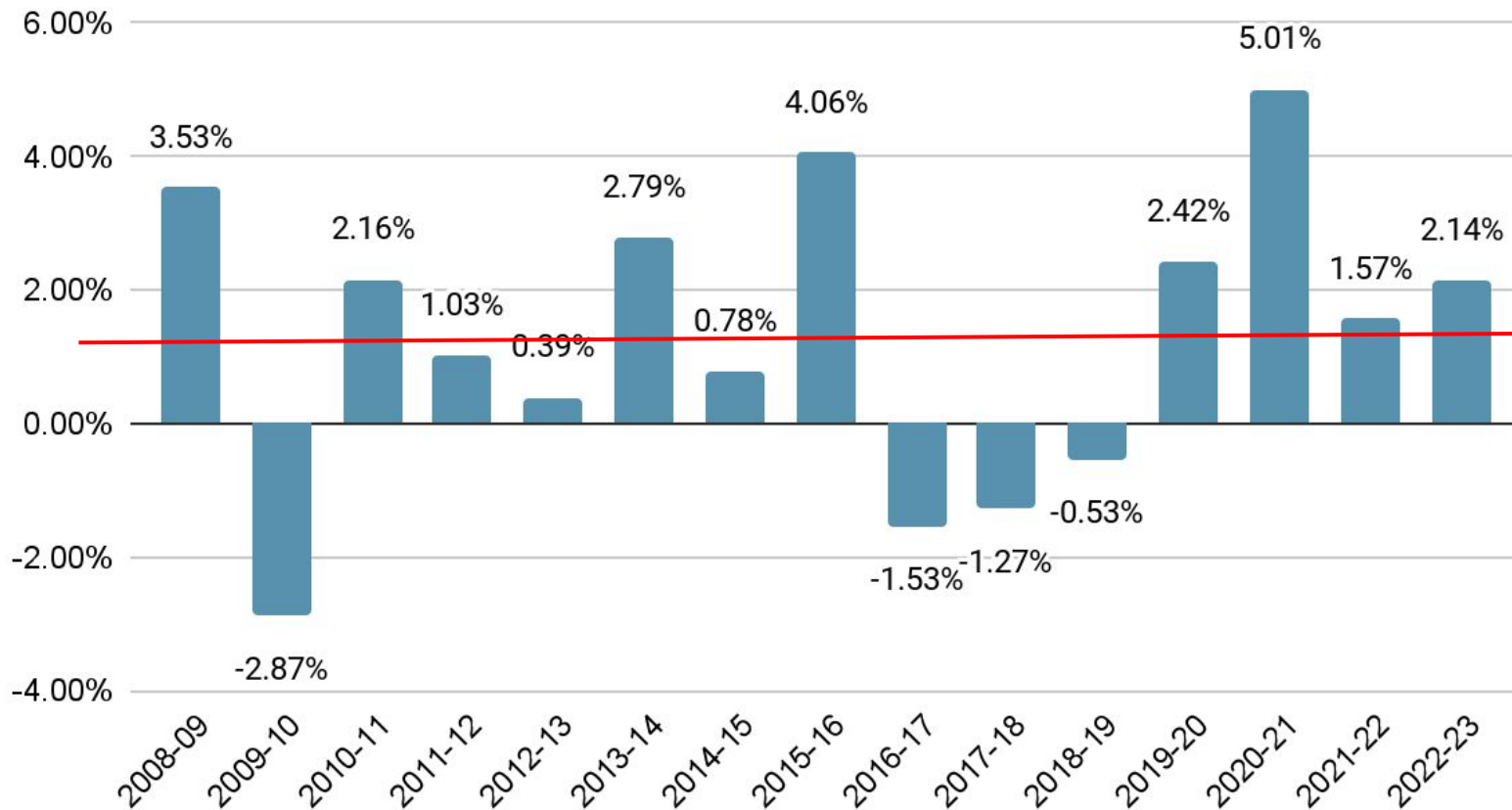
Average 1.11% Increase year over year for the last 15 years

Salem BOE Budget History



Average 1.31% Increase year over year for the last 15 years

Town of Salem Budget History



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

[!\[\]\(9c2e8d1b5bd77cb5c9f83b7a9cff79fd_img.jpg\) Superintendent's Staffing Presentation - November 1, 2021](#)

[!\[\]\(e3275251d0893157c3584e20c81dc3ba_img.jpg\) Superintendent's Curriculum/Technology/Other Budget Areas Presentation - December 6, 2021](#)

[!\[\]\(f60b7a900783ac3fd531bfd9c111be6d_img.jpg\) Superintendent's Budget Presentation - January 10, 2022](#)

[!\[\]\(f1c5da15572e3e09d343161be98f508d_img.jpg\) Superintendent's Proposed Budget - January 10, 2022](#)

[!\[\]\(235bfe13ebf007ce2eea9e689707fac7_img.jpg\) Revised Budget - February 7, 2022](#)

[!\[\]\(eabd9f9ababee93effadc3b380fe65fd_img.jpg\) BOE Approved Budget Book - February 28, 2022](#)

[!\[\]\(83bbbd261710c59db0214aa27b2edc0d_img.jpg\) 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

Salem School District Return on Investment

SBAC Testing 21-22 – Level 3 or 4 Meet or Exceeded		
District	ELA	Math
Region 18	76.3%	70.4%
Salem	71.4%	63.9%
Colchester	63.4%	64%
EL	63.1%	55.4%
Montville	51.6%	39.5%

"Among area towns, districts that have reached that level [performing solidly] in English Language Arts include Stonington, **Salem** and Lyme-Old Lyme. Proficiency in Science can be seen in North Stonington, **Salem** and Lyme-Old Lyme."

Tests show students not caught up to pre-pandemic levels of proficiency - The Day 8/26/22

Top Step Teacher, Principal and Assistant Principal Salary			
District	Teacher Top Step Salary	Principal Salary	Assistant Principal Salary
Region 18	\$99,624	\$160,060	\$146,950
Salem	\$93,125	\$127,500	\$97,000
Colchester	\$93,116	\$142,645	\$128,947
Montville	\$92,910	\$151,621	\$120,775
East Lyme	\$89,823	\$151,618	\$128,326

Per Pupil Spending		
District	Per Pupil Spend (2019-20) CSDE Bureau of Fiscal Services	Median Income CSDE Division of Finance and Internal Operations
Region 18	\$22,244.95	\$56,674 (Old Lyme) \$66,526 (Lyme)
EL	\$18,023.72	\$45,316
Colchester	\$17,303.71	\$44,990
Montville	\$16,916.35	\$32,398
Salem	\$16,383.88	\$51,837

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

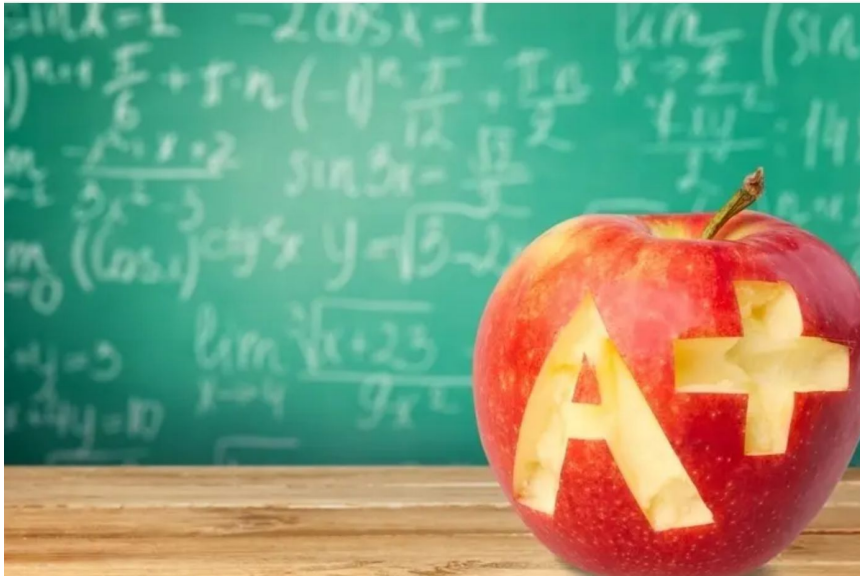
Connecticut elementary and middle schools were included in the inaugural list ranking more than 80,000 U.S. schools.



Rich Kirby, Patch Staff

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

Replies (35)



Salem
Elementary
School
#33

Culture and Climate Highlights

99%

Students say they feel safe in the classroom

91%

Students feel they have an adult that cares about them

89%

Students feel they have an adult they can go to if something is bothering them

88%

Staff feel comfortable going to at least one member of the administrative team if they have a problem

94%

Staff feel respected by students

90%

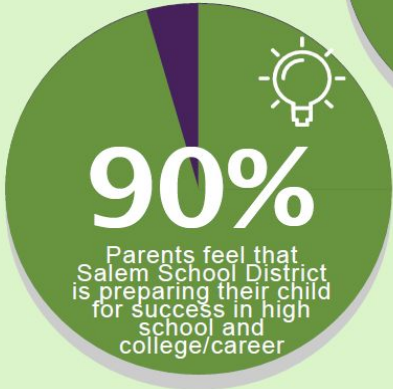
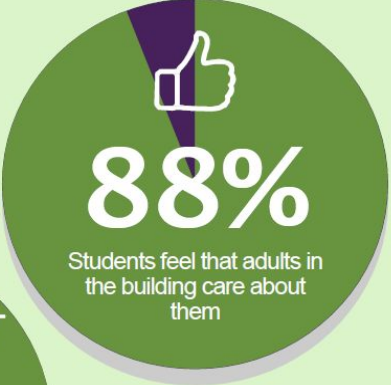
Teachers feel safe at this school



Statistics taken from SY2021-22 climate survey results

Salem School Clubs and Activities

During SY2021-22, 45% of Salem students participated in a school club/activity



- Fine and Performing Arts:
- Choral/Theater Club
 - Jazz Band
 - Orchestra Band
 - Concert Band
 - Symphonic Band

- Athletics:
- Soccer
 - Cross Country
 - Basketball
 - Track
 - Ski Club

- Academic:
- NJHS
 - Math Counts
 - Yearbook
 - Student Council
 - Broadcast



Return on Investment



<https://www.niche.com/k12/salem-elementary-school-salem-ct/>
9/13/22

Salem Elementary School

#4 in Best Public Middle Schools in New London County

Overall Grade • Public • PK, K-8 • SALEM, CT • [Add Your Review](#)

- Report Card
- About
- Rankings
- Academics
- Map

A-

Overall Niche Grade

How are grades calculated?
Data Sources

A-

Academics

B-

Diversity

A-

Teachers

Nearby Homes

- Living in the Area
- Students
- Preschool

Salem Elementary School is a highly rated, public school located in SALEM, CT. It has 384 students in grades PK, K-8 with a student-teacher ratio of 12 to 1. According to state test scores, 71% of students are at least proficient in math and 77% in reading.

Salem

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

Overall Grade • ★★★★★ 5 reviews

Report Card

- About
- Real Estate
- Map
- Nearby Homes
- Rankings
- Crime & Safety
- Residents
- Working in the Area
- Schools
- Similar Places
- Reviews

A-

Overall Niche Grade

How are grades calculated?
Data Sources

A

Public Schools

—

Crime & Safety

B+

Housing

B-

Nightlife

A

Good for Families

B-

Diversity

[View Full Report Card](#) ▼

Salem is with a population of 4,096. Salem is in New London County and is one of the best places to live in Connecticut. Living in Salem offers residents a rural feel and most residents own their homes. Many families and young professionals live in Salem and residents tend to have moderate political views. The public schools in Salem are highly rated.

New London County



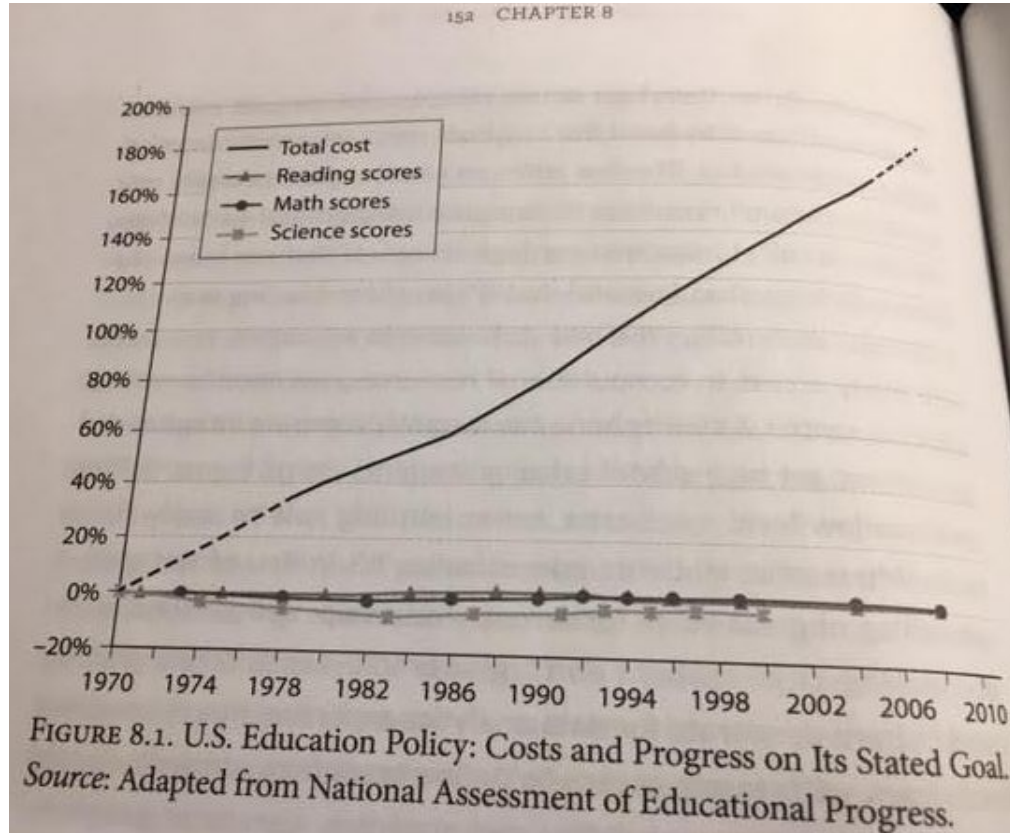
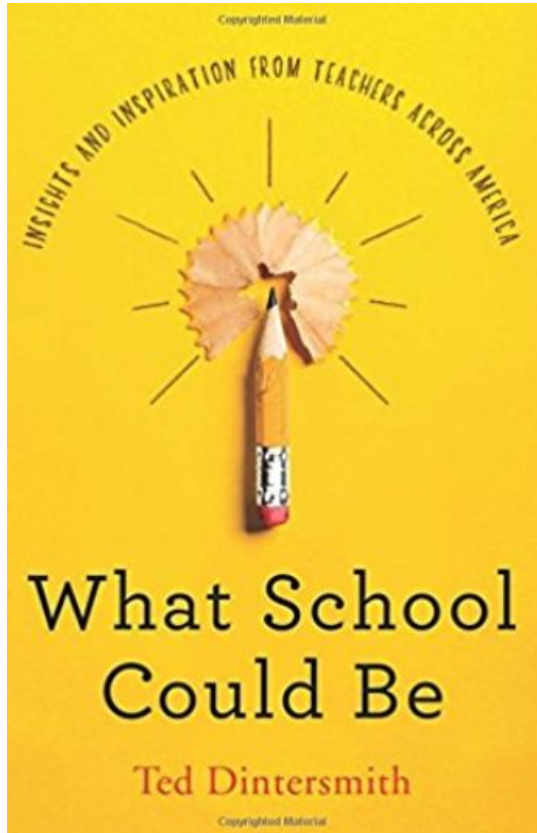
Best Public Middle Schools
in New London County

#4 of 26



Best Public Elementary
Schools in New London
County

#9 of 43



Shared Services with the Town

From the Superintendent's Report in the Town's Annual Report

From the EFS Report from the Town to the CTSDE

IN-KIND SERVICES 2021/2022 ADDITIONAL SERVICES PROVIDED TO THE BOE BY THE TOWN OF SALEM						
SERVICES	SALARIES	BENEFITS	INS COST	BOND	MEALS/Equip	TOTALS
TREASURER	\$ 10,255.62	\$ 784.56		\$ 450.00		\$ 11,490.18
Finance Office	\$ 2,843.04	\$ 217.49				\$ 3,060.54
RESIDENT STATE TROOPER	\$ 18,513.00	\$ 11,774.27	INCLUDED		VEH INCLU	\$ 30,287.27
EMT/FF	\$ 2,301.12	\$ 314.10	\$ 547.53			\$ 3,162.75
EQUIP RESPONSE 8 CALLS/2 VEHICLES/2 HRS					\$ 2,408.00	\$ 2,408.00
PW STORMS	\$ 9,098.79	\$ 1,241.99	\$ 283.62		\$ 100.00	\$ 10,724.40
1 Truck, 1 Sweeper Equipment Ground Maint					\$ 1,128.00	\$ 1,128.00
LANDSCAPE/Done by Custodial staff	\$ -	\$ -	\$ -		\$ -	\$ -
PLOWS/DUMP TRUCK					\$ 2,880.00	\$ 2,880.00
					Test	\$ 85,141.14
TOTALS	\$ 43,011.58	\$ 14,332.40	\$ 831.15	\$ 450.00	\$ 6,516.00	\$ 65,141.14

III. SHARED SERVICES WITH THE TOWN OF SALEM

The goal of shared services is to save taxpayer funds by working more efficiently. Below is a listing of shared service opportunities that the District has participated in recent years.

Liability, Property & Workers' Compensation Insurance

The Board and Town of Salem have shared policies for liability, property and workers' compensation. This has been in effect for over ten years. The policies are with CIRMA. Allocation of expenses is determined by the Town. Each entity receives a separate bill for its portion.

Auditing Services

The Board and Town share a contract for auditing services. Our current auditor is King, King and Associates. The bidding and award of the contract is done by the Town. Expenses are allocated between the district and town based on time spent. Each entity receives a separate bill for its portion.

Building Maintenance

In addition to taking care of the District's buildings, the Board's custodians are also responsible for cleaning the town offices and library. The Board does not allocate any charges to the Town for this service.

Grounds Maintenance

Maintenance of school property is shared between the Board and Town. The Town is responsible for plowing the school parking lots and sanding them when necessary. Board employees are responsible for clearing the school sidewalks. Board employees also clear snow from the sidewalks in front of the school. There is no allocation of charges from the town to the Board's budget. However, these charges are reported as in-kind services on the District's annual EFS submission.

The District uses the old "dirt lot" for staff parking. The parking lot is Town property. Even though it is Town property, the District pays the electric bill for the lights from the Board budget. Eversource bills these charges separately and they are paid for by the Board.

Weekend Maintainers

Salem School is used for many public activities. These include sports activities provided by the Parks & Recreation Commission during the winter months. The District requires that there be staff on site during these functions to open and close the building and attend to any issues that may occur while the building is in use. The Board hires employees to be here on both Saturday and Sunday from November through mid-April for this purpose. These expenses are charged to the Town.

Medical Insurance

In 2014-15 the Board voted to allow the Town employees to become part of our insurance group under Anthem BCBS. This allowed the Town to reduce their medical insurance premiums.

Finance Services

The District's finances are the responsibility of the Business Manager. The one exception is banking. Banking/cash flow is the responsibility of the Town Treasurer. The Business Manager works with the Treasurer to make sure that there are sufficient funds to cover payroll and payables. The bank reconciliation for the account is also completed by the Treasurer. In addition to satisfying the separation of duties requirement, it is also a cost savings. If this function were done by the District, another employee would be needed which would be an additional expense in the Board's budget. The Town does not allocate charges to the District for this function. However, these charges are reported as in-kind services on the District's annual EFS submission.

Healthcare

- The projected increase from CT Partnership Plan is 12%

[“Many CT health insurance plans will see double-digit rate hikes in 2023”](#) - CT Mirror 9/2/22

Excerpt - “The cost of health insurance plans on and off Connecticut’s Affordable Care Act Exchange will increase next year by as much as 25%, according to final numbers released by the state Friday, deepening concerns about health care access. Insurance officials signed off on the rate changes eight weeks after carriers proposed an average increase of 20.4% across individual plans and 14.8% across small group policies. The department approved an average hike of 12.9% on individual plans and 7.9% on small group.”

Inflation (Heating and Cooling Costs)

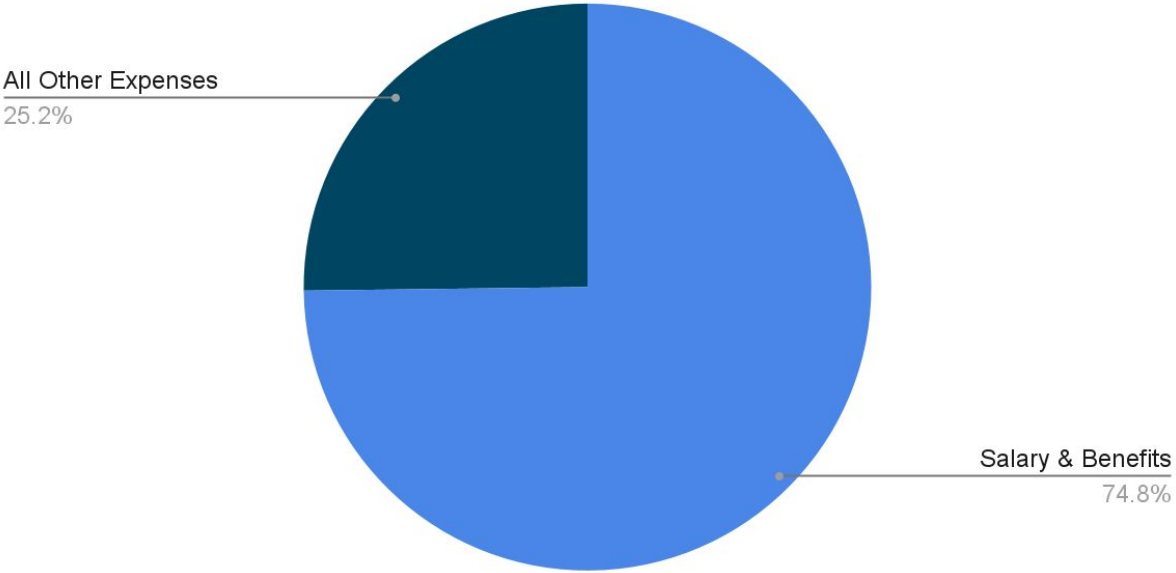
- 2021-2022 Heating Oil Locked in @\$1.6583 per Gallon
- 2022-2023 Heating Oil Locked in @\$3.5641 per Gallon
 - This is an increase of 115%
- 2023-2024 Heating Oil Anticipated Cost per Gallon \$3.36
- Electricity - Projected Delivery Rate Increase by 25%

Recent Enrollment Projections & Actuals

Grade Level	Projected 2020-21	Actual 2020-21	Projected 2021-22	Actual 2021-22	Projected 2022-23	Actual 2022-23	Projected 2023-24
PK	15	14	14	15	18	22	16
K	45	34	58	44	39	26	47
1	52	52	34	34	44	45	26
2	42	42	52	54	34	35	45
3	39	35	42	38	54	53	35
4	50	48	35	36	38	41	53
5	44	40	48	44	36	43	41
6	42	36	40	41	44	43	43
7	39	39	36	40	41	45	43
8	42	41	39	40	40	45	45
Total	410	381	398	386	388	396	394

■ = NESDEC projections
 ■ = October 1, 2022 roll forward

2023-2024 Salary & Benefits of Total Budget (includes ELHS and OOD)



This chart represents all salary and benefits for a total of \$8,682,962.00. Salem salary and benefits only is \$6,021,271.00, which is 51.88% of total budget.

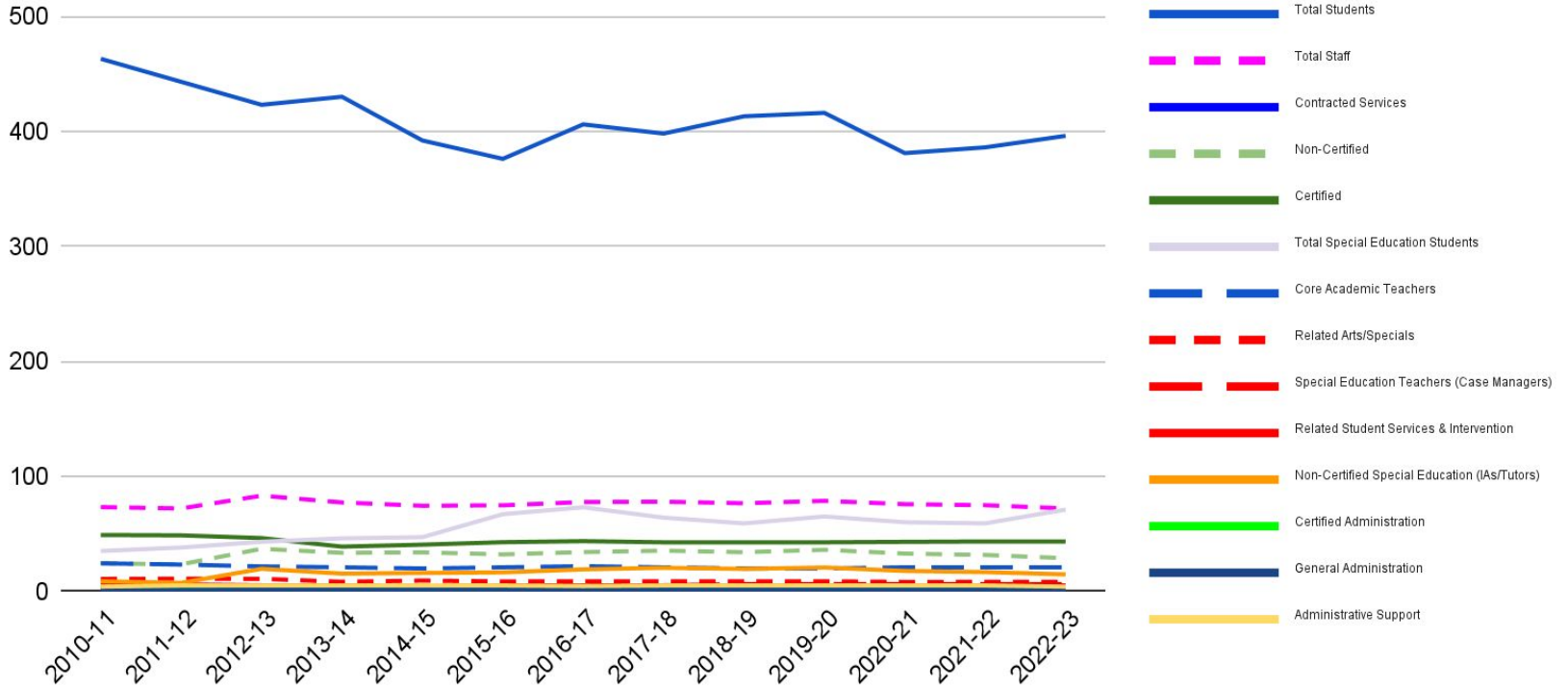
Salary & Benefits Breakdown

Salem School District Salaries and Benefits*	\$6,021,271.00
ELHS Salary and Benefits	\$2,289,526.00
Out-of-District Salary and Benefits	\$372,165.00
Total Salary and Benefits	\$8,682,962.00

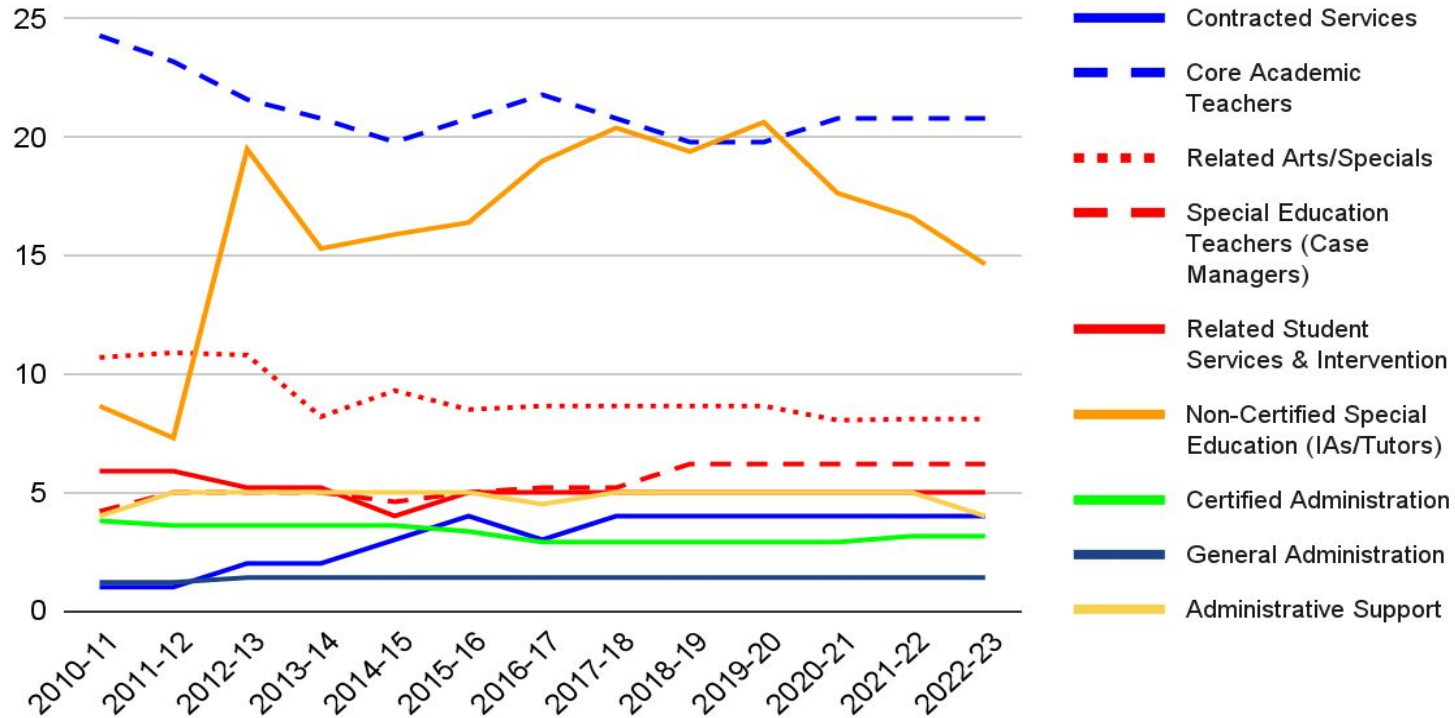
* Contractual Increases

- Certified contract overall negotiated wage increase is 2.95% for SY2023-24.
- Non-certified contract overall negotiated wage increase is 2.75% for SY2023-24.

Staffing Levels and Student Enrollment



Staffing Levels



Year	Principal	Salary	AP	Salary	Curr	Salary	DSS	Salary	Supt	Salary	Total Admin FTE	Total Salary	Enrollment	Total Certified FTE	Total NonCert FTE
2010	2.0 FTE	\$103,727 \$103,727					0.8 FTE	\$75,845	1.0 FTE	\$137,157	3.80 FTE	\$420,456	463	48.9 FTE	24.25 FTE
2011	2.0 FTE	\$106,854 \$106,854					1.0 FTE	\$108,944	0.60 FTE	\$63,015	3.60 FTE	\$385,667	443	48.6 FTET	23.4 FTE
2012	2.0 FTE	\$105,812 \$110,033					1.0 FTE	\$110,033	0.60 FTE	\$64,906	3.60 FTE	\$390,784	423	46.2 FTE	36.9 FTE
2013	2.0 FTE	\$113,892 \$113,892					1.0 FTE	\$113,892	0.60 FTE	\$64,906	3.60 FTE	\$406,582	430	38.8 FTE	33.4 FTE
2014	1.0 FTE	\$61,756 *	1.0 FTE	\$96,306			1.0 FTE	\$117,309	0.60 FTE	\$66,854	3.60 FTE	\$342,225	392	40.5 FTE	33.8 FTE
2015	1.0 FTE	\$120,535	1.0 FTE	\$100,929			0.90 FTE	\$110,299	0.60 FTE	\$66,854	3.50 FTE	\$398,617	376	42.65 FTTE	32.05 FTE
2016	1.0 FTE	\$121,740	1.0 FTE	\$101,938			0.45 FTE	\$55,000	0.60 FTE	\$83,981	3.05 FTE	\$362,659	406	43.55 FTE	34.05 FTE
2017	1.0 FTE	\$123,347	1.0 FTE	\$106,078			0.45 FTE	\$55,000	0.45 FTE	\$80,667	2.90 FTE	\$365,092	398	42.55 FTE	35.3 FTE
2018	1.0 FTE	\$127,047	1.0 FTE	\$108,537			0.45 FTE	\$56,650	0.45 FTE	\$83,087	2.90 FTE	\$375,321	413	42.55 FTE	33.95 FTE
2019	1.0 FTE	\$130,223	1.0 FTE*	\$112,364			0.45 FTE	\$57,783	0.45 FTE	\$84,749	2.90 FTE	\$385,119	413	42.55 FTE	36.04 FTE
2020	1.0 FTE	\$132,827	1.0 FTE*	\$94,860			0.45 FTE	\$57,783	0.45 FTE	\$91,183	2.90 FTE	\$376,653	381	42.95 FTE	32.74 FTE
2021	1.0 FTE	\$136,812	1.0 FTE*	\$97,601			0.45 FTE	\$57,783	0.70 FTE	\$110,000	3.15 FTE	\$402,196	386	43.25 FTE	31.54 FTE
2022	1.0 FTE	\$127,500	1.0 FTE	\$97,000			0.45 FTE	\$59,487	0.70 FTE	\$113,300	3.15 FTE	\$397,287	396	43.25 FTE	28.74 FTE

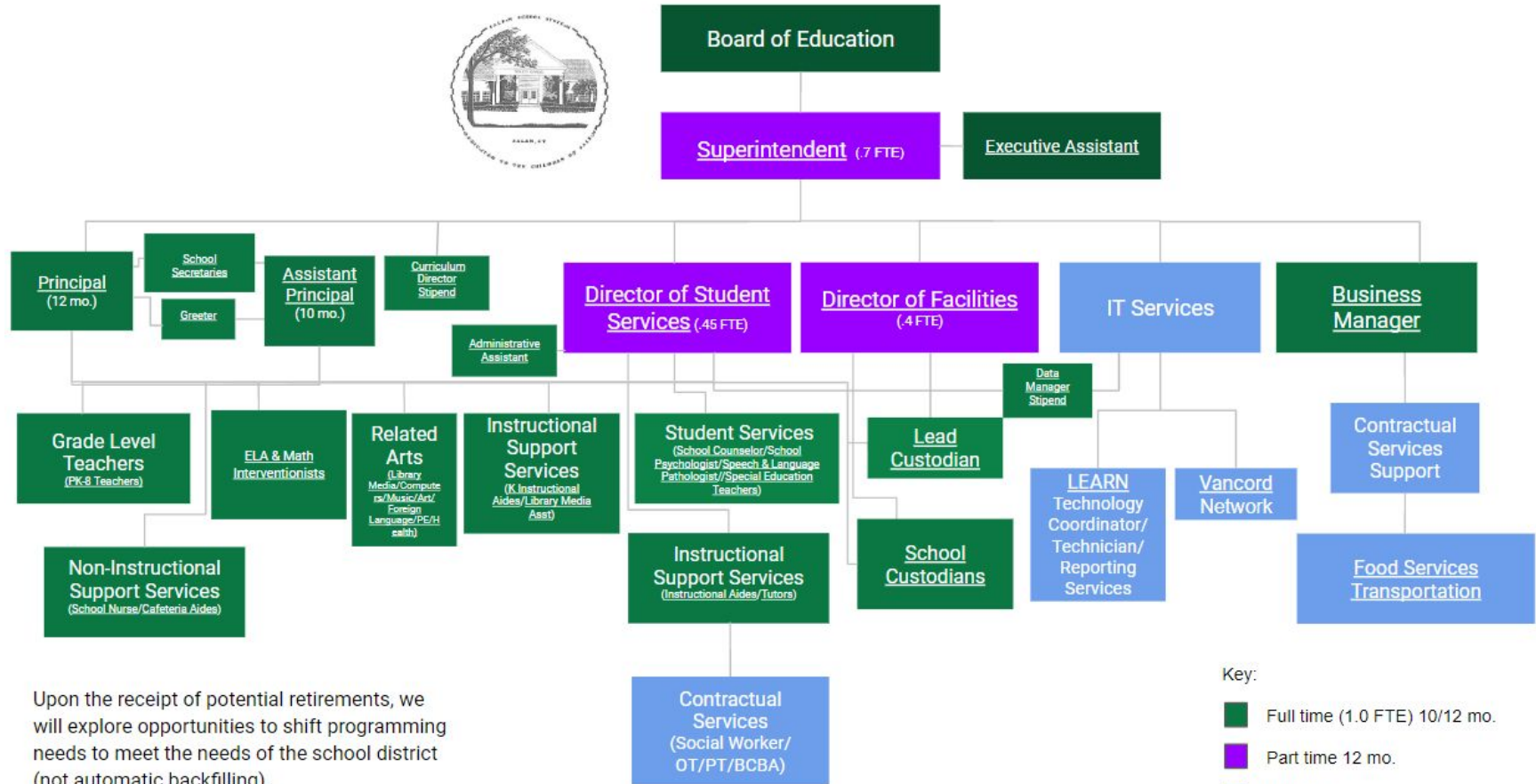
* 10-month position (in 2019-20 there was a turnover and when filled start date was 1/27/20 and salary \$93,000, pro-rated)

NOTE: SY2016-17 - Superintendent was 0.45 FTE Superintendent & 0.15 FTE Director of Technology

Administrative Salary Data for Principal and Assistant Principal 22-23 Data

District	ES Principal Salary	MS Principal Salary	ES Assistant Principal Salary	MS Assistant Principal	Administrator Annuity	Top Step Teacher Salary
East Lyme	\$151,618	\$160,901	\$141,838 (12-mo) \$128,326 (10-mo)		\$4,500	\$89,823 (6th yr)
Colchester	\$142,645	\$147,934	\$128,947	\$147,934	\$3,500	\$93,116 (6th yr +15)
Montville	\$151,621	\$160,597	\$120,775		2.5% of salary	\$92,910 (Level IV)
Region 18	\$160,060	\$167,590	\$146,950		\$4,000	\$99,624 (6th yr)
Salem	\$127,500		\$97,000		\$2,000 (after yr. 6)	\$93,125 (6th yr)

Salem School District Organizational Chart - 2023-2024

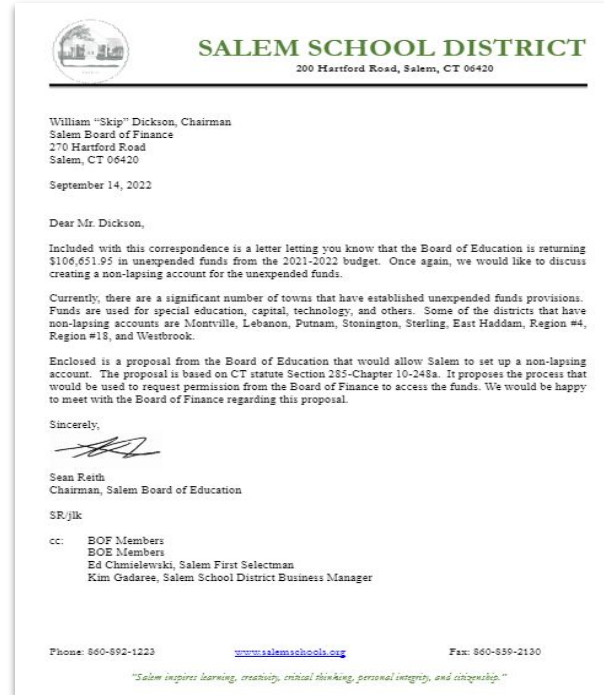


Upon the receipt of potential retirements, we will explore opportunities to shift programming needs to meet the needs of the school district (not automatic backfilling).

Key:

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

Non-lapsing Account for Unanticipated Special Education Costs - Communications & Presentation to BOF



Breakdown of Total Budget

Item	2022-23 Budget Amount	2023-2024 Budget Amount	2023-2024 Budget Percent	2023-2024 Budget Percent Increase/Decrease
Salary and Benefits	\$8,536,559.00	\$8,682,962.00	74.8%	1.71%
Purchased Services	\$776,905.00	\$746,429.00	6.43%	-3.93%
Transportation	\$753,460.00	\$756,097.00	6.51%	0.35%
Facilities - Repairs/Utilities	\$436,179.00	\$540,735.00	4.66%	23.97%
Special Education Services	\$441,020.00	\$389,812.00	3.36%	-11.61%
Technology	\$207,177.00	\$276,352.00	2.38%	33.39%
Curriculum	\$146,013.00	\$179,494.00	1.55%	22.93%
Supplies	\$15,431.00	\$23,136.00	0.20%	49.94%
Staff Development	\$14,414.00	\$12,793.00	0.11%	-11.25%
Total Budget	\$11,327,158.00	\$11,607,810.00	100%	2.48%

2.48% - with unknown variables (TBD)

Health Insurance

Staffing/Retirements

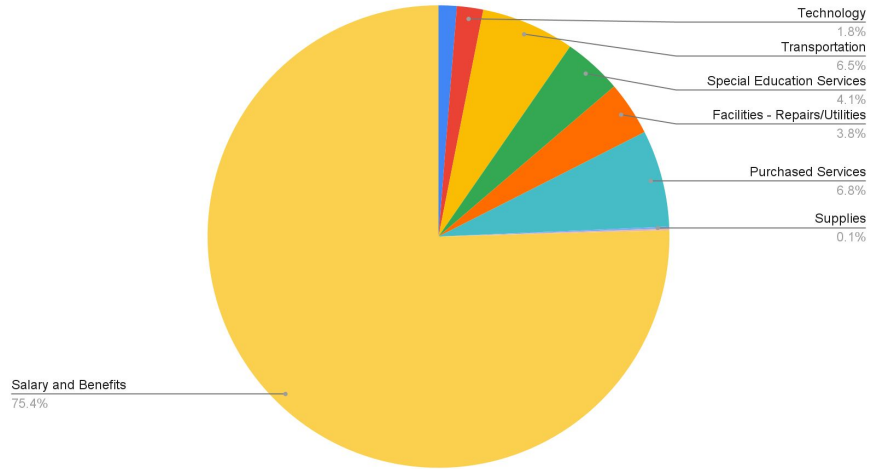
Utilities

2022-23

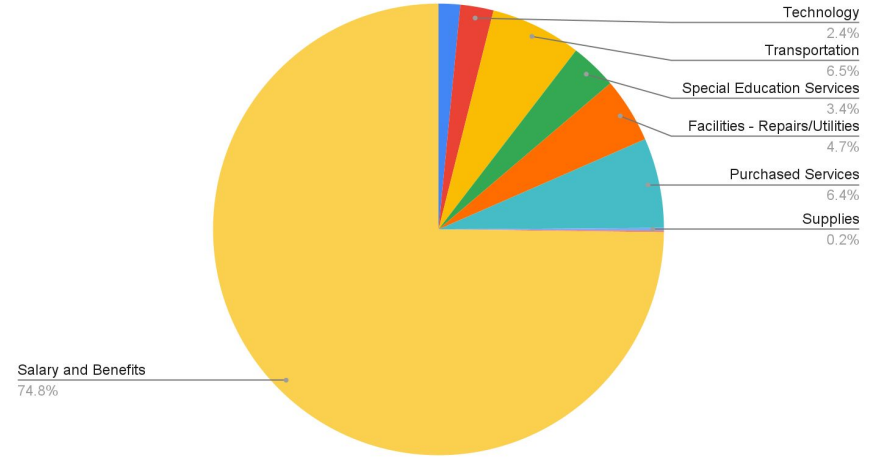
VS

2023-24

2022-2023 Budget Amount



2023-2024 Budget Amount



Budget Questions ?? [Click Here](#) to submit them for follow-up on 1/17/23