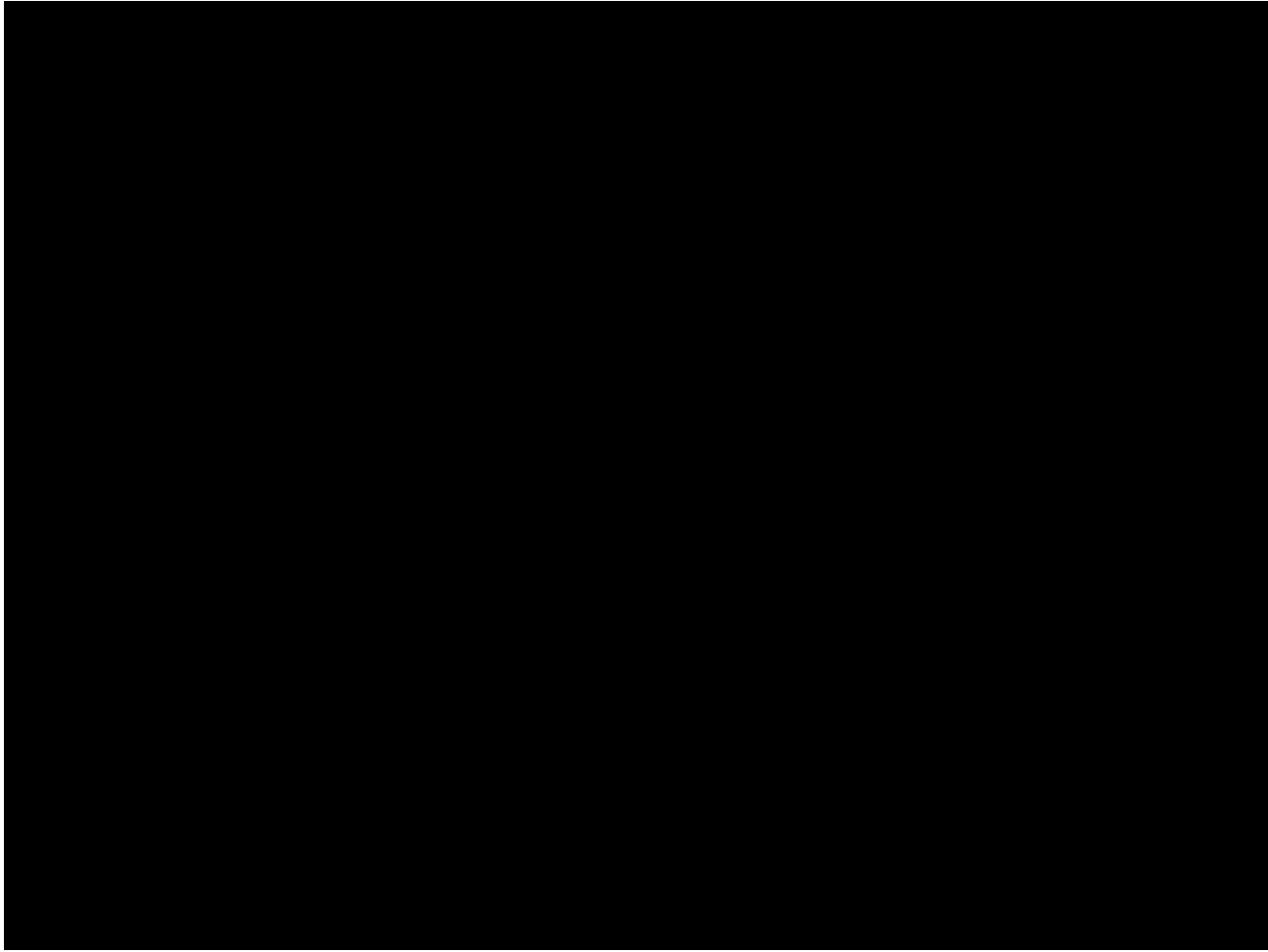




Salem Board of Education Budget Presentation SY2023-2024

Salem Board of Finance Meeting
March 9, 2023

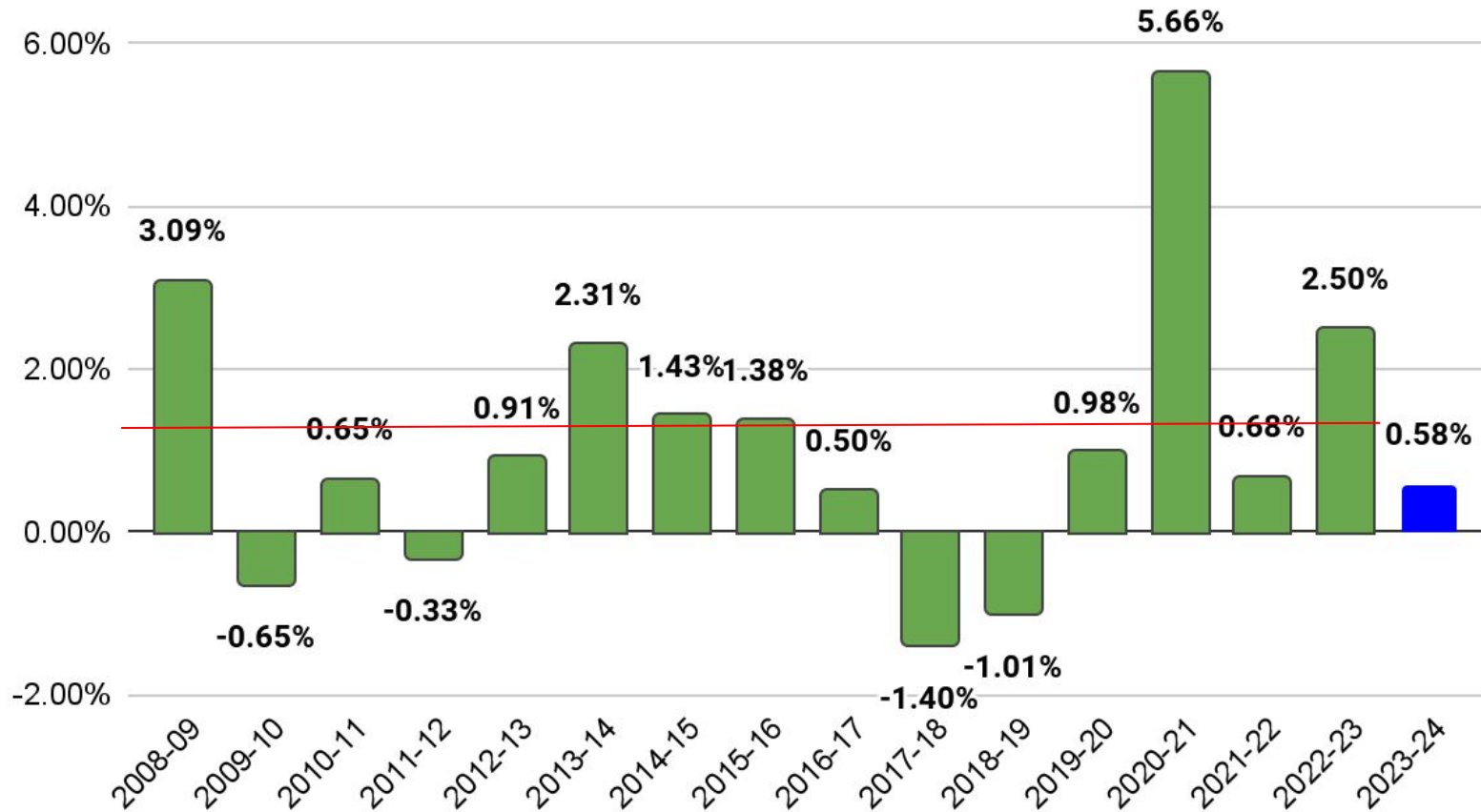
2nd Annual BOF Appreciation Day!



THANK
YOU

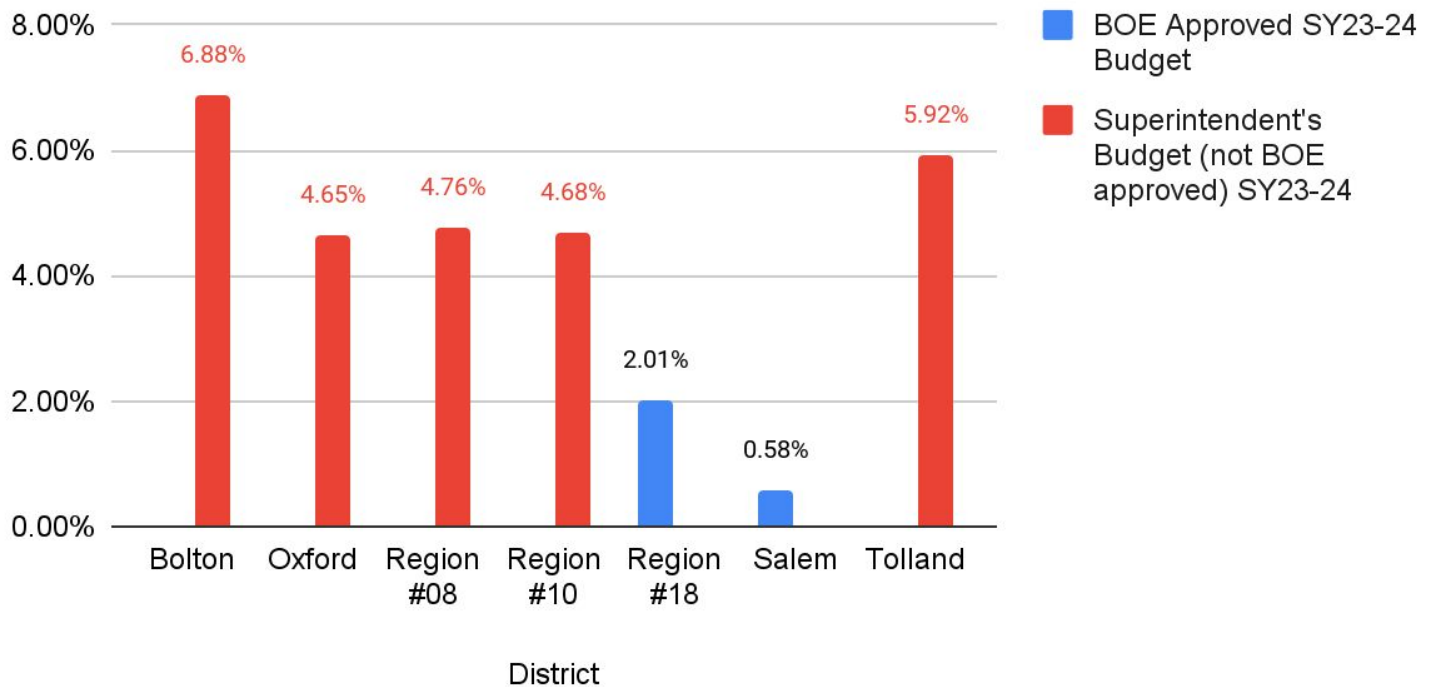
Average 1.11% Increase year over year for the last 15 years

Salem BOE Approved Budget History

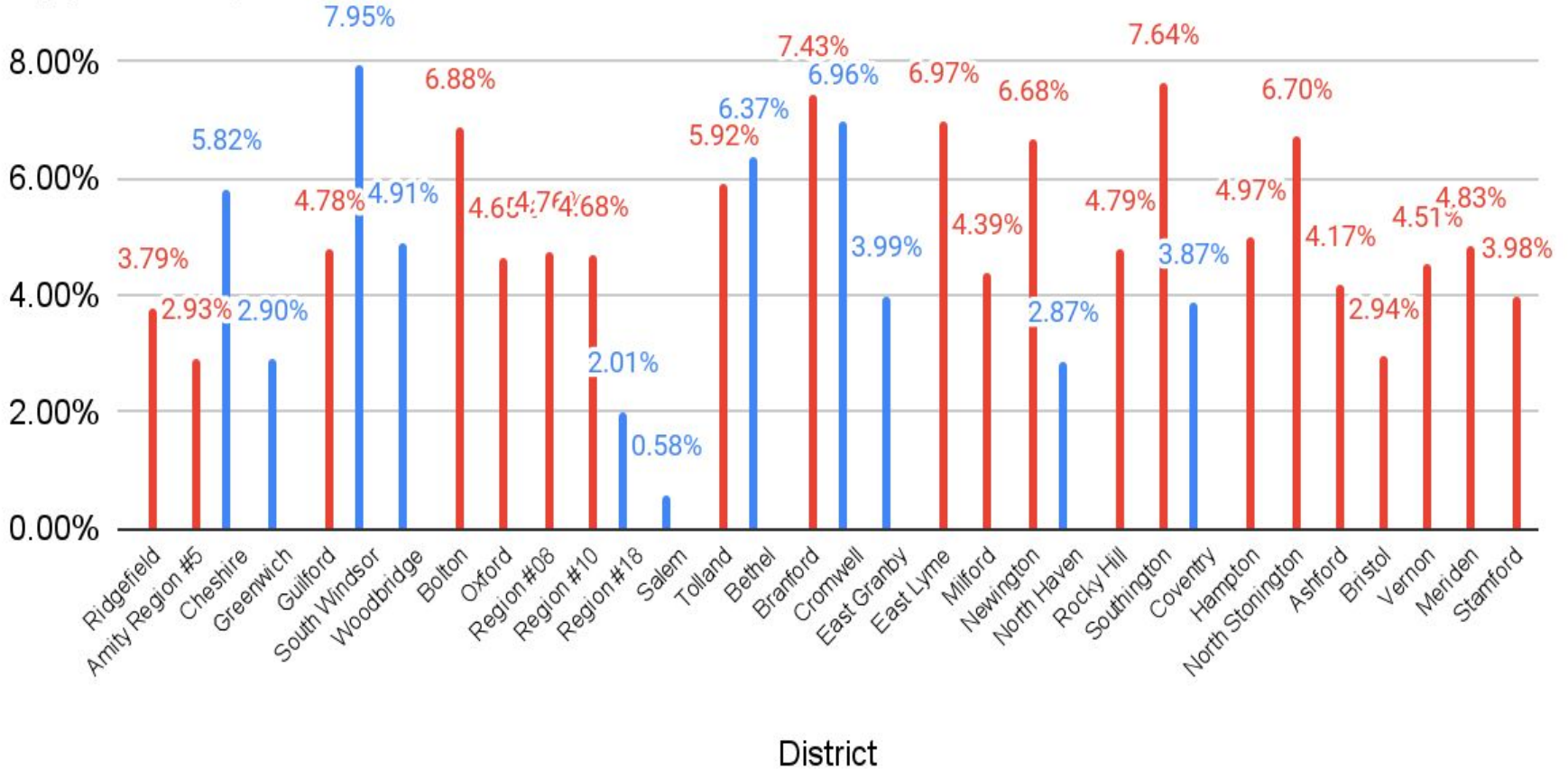


BOE and Superintendent Budgets SY2023-24 - DRG C

BOE Approved Budget and Superintendent's Budget (not BOE approved) SY23-24 - DRG C



BOE Approved Budget and Superintendent's Budget (not BOE approved) SY23-24 - Statewide



■ BOE Approved Budget SY23-24
 ■ Superintendent's Budget (not BOE approved) SY23-24

Percentage of Town Spending on Education

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

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 # 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.

Budget Book Connections to Draft Strategic Plan



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

Salem School District
BOE Approved SY2023-24 Budget
February 6, 2023

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

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INSIGHTS AND INSPIRATION FROM TEACHERS ACROSS AMERICA



What School Could Be

Ted Dintersmith

Copyrighted Material

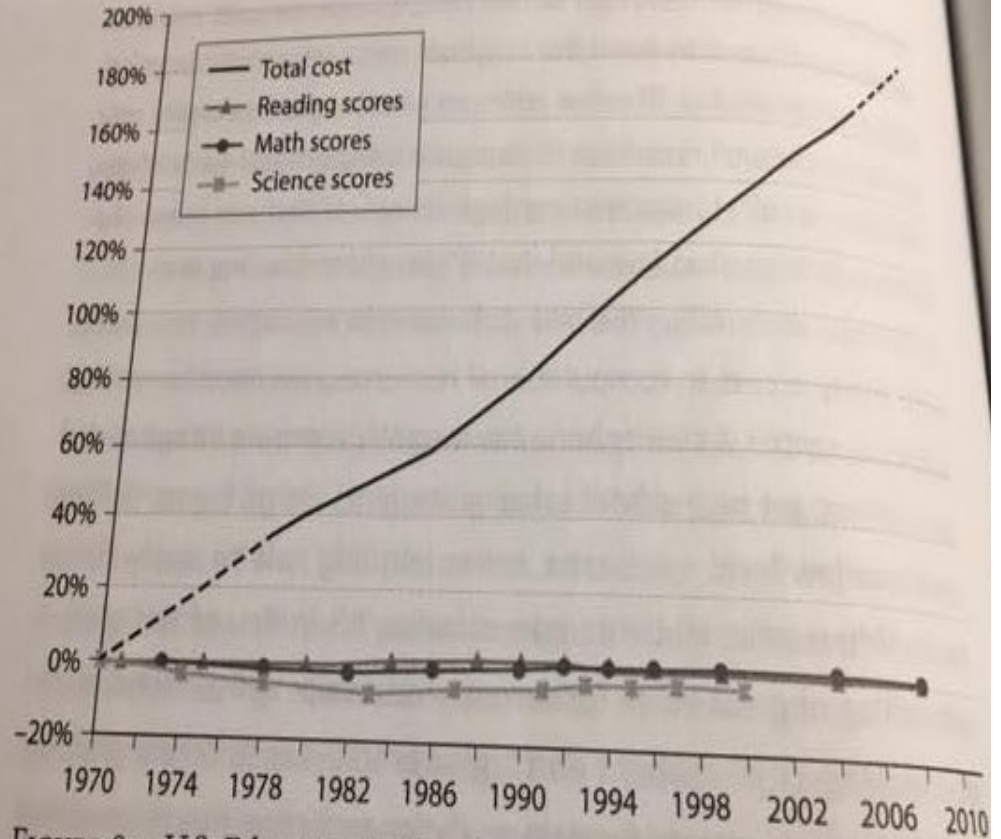
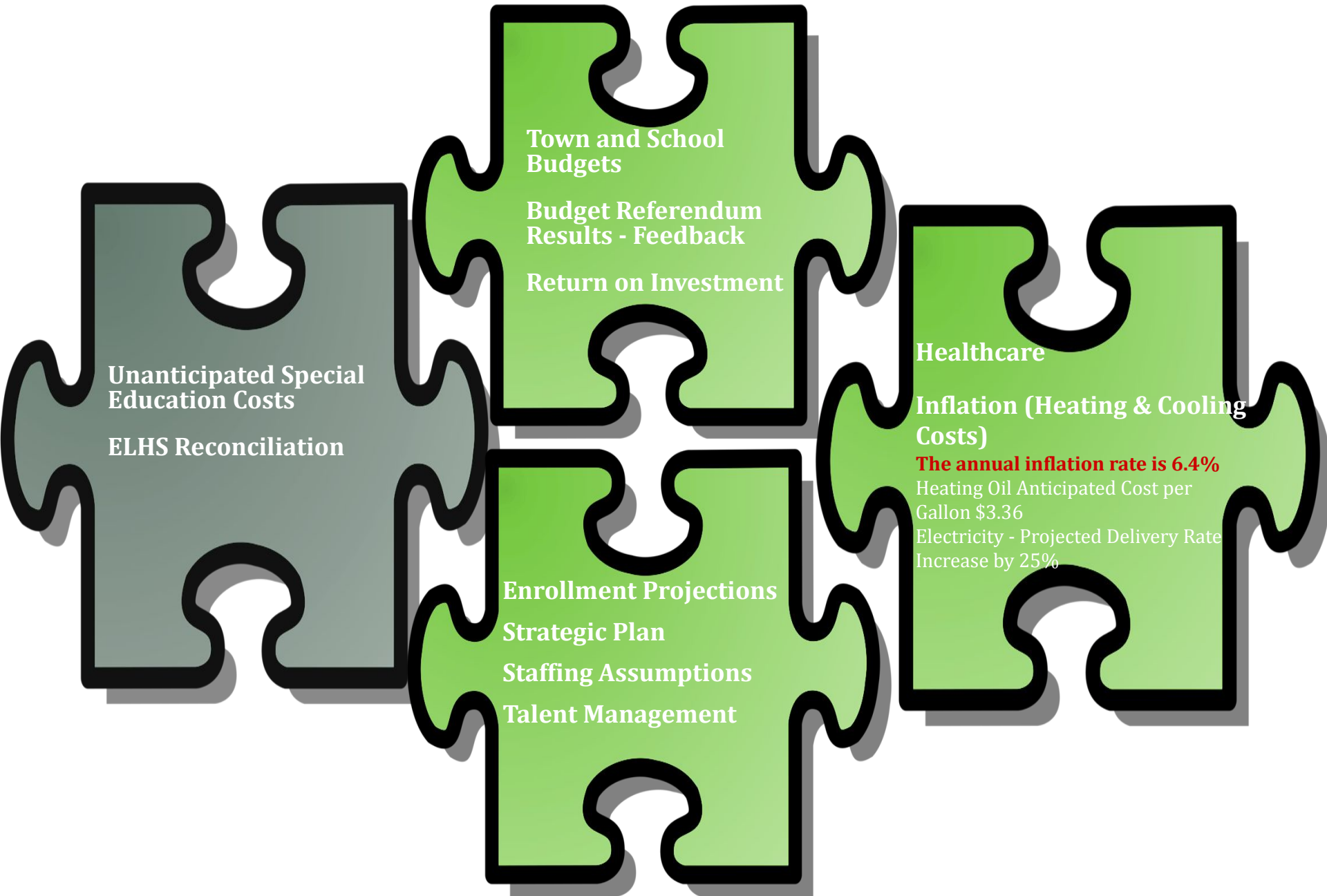


FIGURE 8.1. U.S. Education Policy: Costs and Progress on Its Stated Goal.
Source: Adapted from National Assessment of Educational Progress.



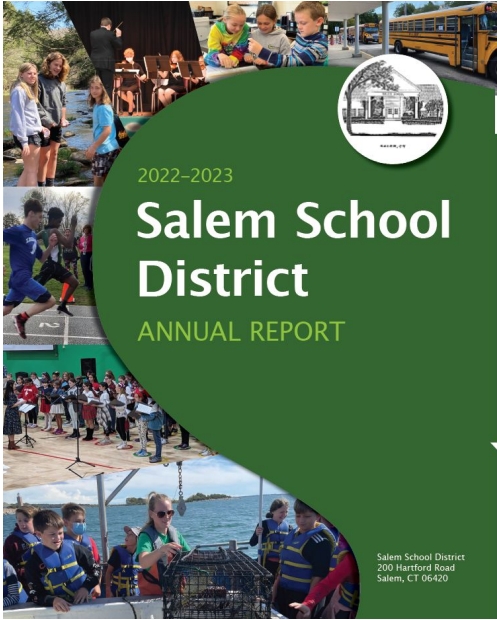
Unanticipated Special Education Costs
ELHS Reconciliation

Town and School Budgets
Budget Referendum Results - Feedback
Return on Investment

Enrollment Projections
Strategic Plan
Staffing Assumptions
Talent Management

Healthcare
Inflation (Heating & Cooling Costs)
The annual inflation rate is 6.4%
Heating Oil Anticipated Cost per Gallon \$3.36
Electricity - Projected Delivery Rate Increase by 25%

Why Choose Salem?



RETURN ON INVESTMENT



9/13/22



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

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

Overall Niche Grade: **A-**
How are grades calculated? Data Sources

Academics: **A-** Teachers: **A-** Diversity: **B-**

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 71% in reading.

Salem
 #6 in Best Places to Raise a Family in New London County
 Overall Grade • ★★★★★ 3 reviews

Report Card

Overall Niche Grade: **A-**
How are grades calculated? Data Sources

Public Schools: **A-** Crime & Safety: **B-**
 Housing: **B-** Nightlife: **B-**
 Good for Families: **A-** Diversity: **B-**

Salem is a 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.



**#4 of 26
 BEST PUBLIC
 MIDDLE SCHOOLS
 in New London
 County**

**#9 of 43
 BEST PUBLIC
 ELEMENTARY
 SCHOOLS
 in New London
 County**



SURROUNDING TOWN COMPARISON

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

Salem places a high value on teachers to get excellent outcomes for our students.

TOP STEP TEACHER SALARY

DISTRICT	TOP STEP
Region 18	\$99,624
Salem	\$93,125
Colchester	\$93,116
EL	\$92,910
Montville	\$89,823

PER PUPIL SPENDING

DISTRICT	PER PUPIL SPENDING (2021-22) CSDE BUREAU OF FISCAL SERVICES	MEDIAN INCOME (AUG. 2022) CSDE DIVISION OF FINANCE AND INTERNAL OPERATIONS
Region 18	\$22,995	\$79,113 (Old Lyme) \$72,875 (Lyme)
East Lyme	\$20,224	\$47,751
Salem	\$19,163	\$53,025
Colchester	\$18,846	\$46,996
Montville	\$18,829	\$35,845

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

SCHOOL CLUBS AND ACTIVITIES

DURING SY2021-22, 45% OF SALEM STUDENTS PARTICIPATED IN A SCHOOL CLUB OR ACTIVITY

FINE AND PERFORMING ARTS

Choral/Theater Club
Jazz Band
Orchestra Band
Concert Band
Symphonic Band

86%

Parents feel students like to come to school each day

ATHLETICS

Soccer
Cross Country
Basketball
Track
Ski Club

ACADEMIC

IJHS
Math Counts
Yearbook
Student Council
Broadcast

90%

Parents feel that Salem School District is preparing their child for success in high school and college/career



88%

Students feel that adults in the building care about them





100 Days at Salem School

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

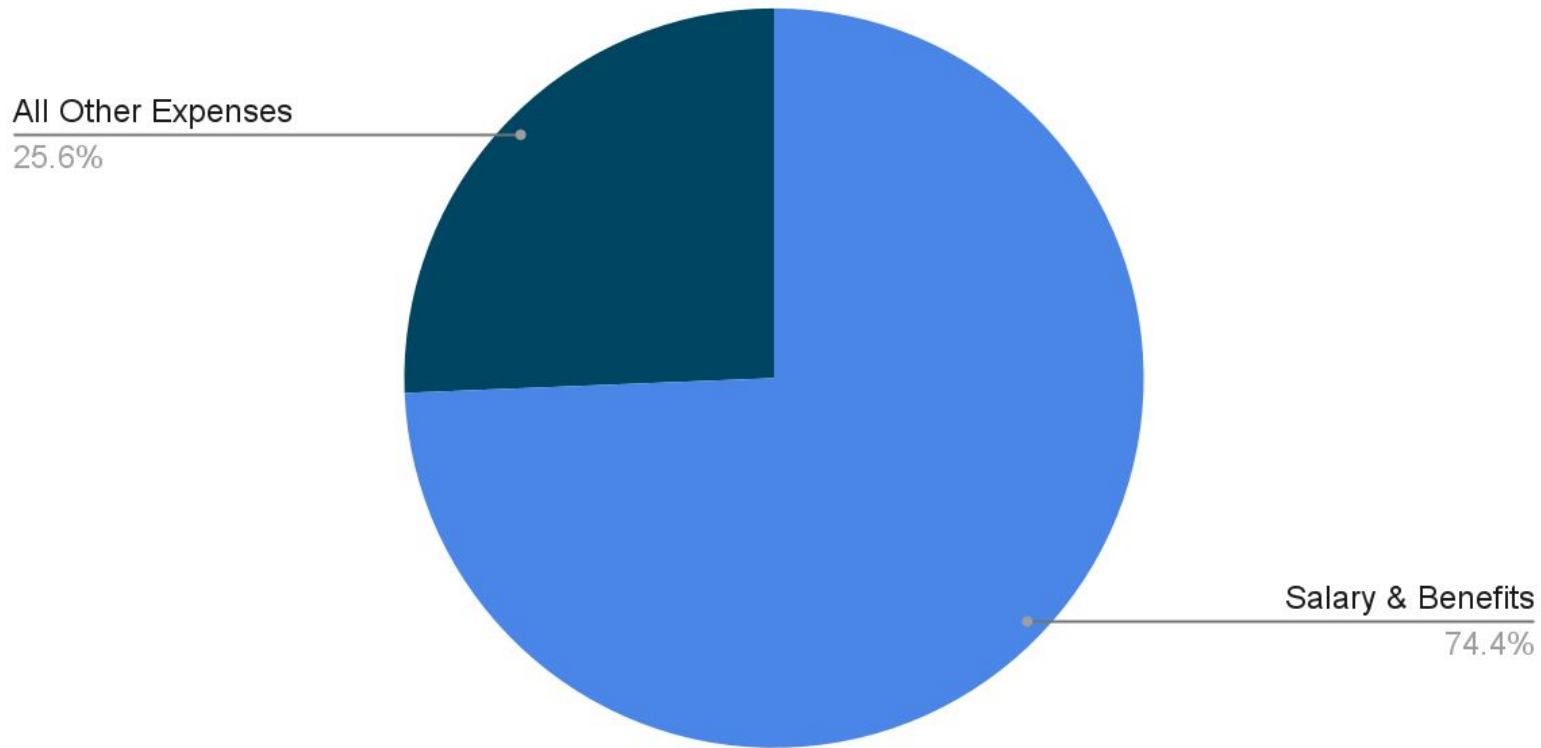
99% of Salem Students feel safe in the classroom



**22-23 Class Size of Surrounding Towns by Grade Level &
21-22 Per Pupil Spend by Town**

Avg.Class Size by Grade Level	Colchester	EL	Reg 18	Montville	Salem
PK	16	15	15	15	24
K	16	18	15	15	13
1	18.4	16	15-18	16	15
2	20	18	18-20	16	17.5
3	18.75	17	18-20	16.3	17.5
4	17.75	18	18-20	17	20.5
5	19.75	20	20-22	20.3	21.5
6	19.5	24	20-22	21	22
7	19.5	23	20-22	15	23
8	20.13	23	20-22	15	21.5
Per Pupil Spend (2021-22) CSDE Bureau of Fiscal Services	\$18,846	\$20,224	\$22,995	\$18,829	\$19,163
<u>Combined SBAC Performance Score ELA (2021-22)</u>	63.4%	63.1%	76.3%	51.6%	71.4%
Combined SBAC Performance Score Math (2021-22)	64%	55.4	70.4%	39.5%	63.9%

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



This chart represents all salary and benefits for a total of \$8,471,551.00. Salem salary and benefits only is \$5,835,491.00, which is 51.23% of total budget.

Labor Contracts

Year	Certified Contract	Non-Certified Contract
Year 1	2.95%	2.25%
Year 2	2.95%	2.5%
Year 3	3.41%	2.75%
Total	<u>9.31%</u>	<u>7.5%</u>

Shared Services with the Town of Salem

- **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. 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. 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, including activities provided by the Salem Recreation Department. 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.
- **Health 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.
- **Co-Operative Purchasing, Consortiums & RESCs** - The District purchases heating oil and diesel fuel through a consortium of school districts throughout Connecticut. The Town also participates in this consortium. However, the decision is an individual one. The school communicates to the Town when we lock in a purchase, but that does not obligate the Town to do the same. The District purchases copier paper through another consortium run by CREC (a RESC). The Town may also purchase through this consortium. There is also a consortium of school districts that purchase electricity. Salem school is part of the consortium. Again, this allows us to lock into an electric rate for a set period of time. Since the pricing is based on a number of districts within the state purchasing as a unit, we are able to get more favorable pricing than would be possible if we were on our own. All Districts are required to offer adult education opportunities. Salem partners with Norwich Adult Education Co-operative to offer these services. This is more economical than if we were to offer the service on our own in Salem.
- **Finance Services** - The Business Manager works with the Town Treasurer with banking. 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.

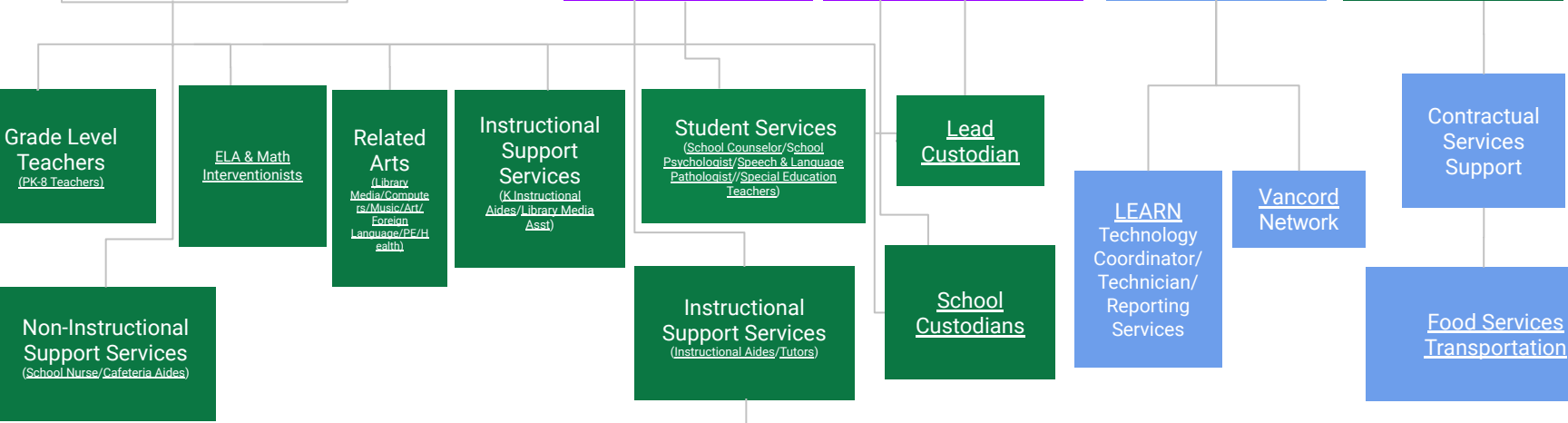
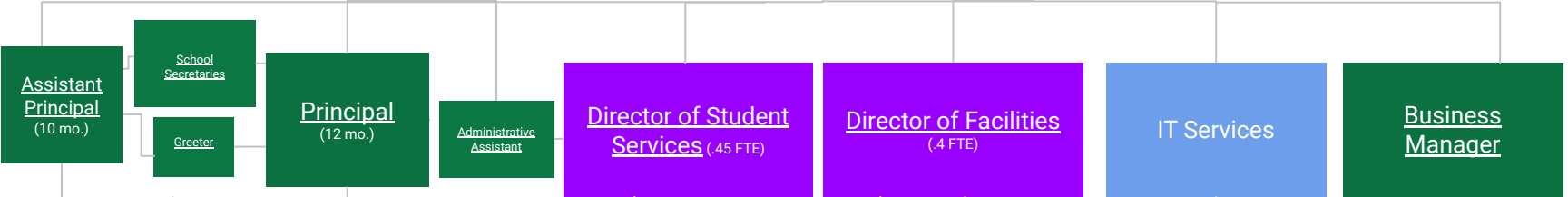
Salem School District Organizational Chart - 2022-2023



Board of Education

Superintendent (7 FTE)

Executive Assistant



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

Key:

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

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

Enrollment Projections

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

+/- 10 based on
Historic
Performance

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

Administrative Salary Data for Principal and Assistant Principal 21-22 Data

District	ES Principal Salary	MS Principal Salary	ES Assistant Principal Salary	MS Assistant Principal	Administrator Annuity	Top Step Teacher Salary
East Lyme (Admin Contract)	\$148,282 (Lillie B.Haynes 402 students)	\$160,901	\$138,717 (12-mo) \$125,502 (10-mo)		\$4,500	\$88,275 (6th yr)
Colchester (Admin Contract)	\$138,528 (Colchester Elem. School 555 students)	\$144,679	\$125,132	\$130,686	\$3,500	\$91,290 (6th yr +15)
Montville (Admin Contract)	\$151,621 (Mohegan School 328 students)	\$160,597	\$120,775		2.5% of salary	\$91,290 (Level IV)
Lyme-Old Lyme (Admin Contract)	\$155,776 (Lyme Consolidated School 202 students)	\$163,104	\$143,017		\$4,000	\$97,671 (6th yr)
Salem	\$136,812 (Salem School 386 students)		\$97,601		\$2,000	\$92,030 (6th yr)

Slide revised 3/10/23

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 (Admin Contract)	\$151,618 (Lillie B.Haynes 402 students)	\$164,521	\$141,838 (12-mo) \$128,326 (10-mo)		\$4,500	\$89,823 (6th yr)
Colchester (Admin Contract)	\$142,645 (Colchester Elem. School 555 students)	\$147,934	\$128,947	\$133,626	\$3,500	\$93,116 (6th yr +15)
Montville (Admin Contract)	\$154,653 (Mohegan School 328 students)	\$163,809	\$123,191		2.5% of salary	\$92,910 (Level IV)
Lyme-Old Lyme (Admin Contract)	\$160,060 (Lyme Consolidated School 202 students)	\$167,590	\$146,950		\$4,000	\$99,624 (6th yr)
Salem	\$127,500 (Salem School 396 students)		\$97,000		\$2,000	\$93,125 (6th yr)

Slide added 3/10/23

Unanticipated Special Education Costs



SALEM SCHOOL DISTRICT

200 Hartford Road, Salem, CT 06420

William "Skip" Dickson, Chairman
Salem Board of Finance
270 Hartford Road
Salem, CT 06420

September 14, 2022

Dear Mr. Dickson,

Included with this correspondence is a letter letting you know that the Board of Education is returning \$106,651.95 in unexpended funds from the 2021-2022 budget. Once again, we would like to discuss creating a non-lapsing account for the unexpended funds.

Currently, there are a significant number of towns that have established unexpended funds provisions. Funds are used for special education, capital, technology, and others. Some of the districts that have non-lapsing accounts are Montville, Lebanon, Putnam, Stonington, Sterling, East Haddam, Region #4, Region #18, and Westbrook.

Enclosed is a proposal from the Board of Education that would allow Salem to set up a non-lapsing account. The proposal is based on CT statute Section 285-Chapter 10-248a. It proposes the process that would be used to request permission from the Board of Finance to access the funds. We would be happy to meet with the Board of Finance regarding this proposal.

Sincerely,

A handwritten signature in black ink, appearing to read "SR", written over a horizontal line.

Sean Reith
Chairman, Salem Board of Education

SR/jlk

cc: BOF Members
BOE Members
Ed Chmielewski, Salem First Selectman
Kim Gadaree, Salem School District Business Manager

Phone: 860-892-1223

www.salemschools.org

Fax: 860-836-2130

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

Budget Information

2023-2024 Budget

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


2023-2024 Budget

 [Budget Subcommittee Budget Workshop Presentation - December 10, 2022](#)

 [Superintendent's Budget Presentation - January 9, 2023](#)

 [Superintendent's Proposed Budget - January 9, 2023](#)

 [Superintendent's Proposed Budget - February 6, 2023](#)

 [BOE Approved SY2023-24 Budget - February 6, 2023](#)

 [Press Release - Salem BOE Adopts SY2023-24 Budget](#)

Edit Page

Budget Calendar

Budget Calendar for SY2023-2024 Budget:

- December 8, 2022 - Superintendent's Preliminary Budget Discussion with Budget/Finance Subcommittee
- December 10, 2022 - Budget/Finance Subcommittee Budget Workshop - [Key Budget Themes and Drivers Presentation](#)
- January 9, 2023 - [Superintendent Presents Budget to BOE](#)
- January 17, 2023 - BOE Special Meeting - Budget Workshop
- January 2023 - BOF Acts on Capital Plan
- January 30, 2023 - BOE Budget/Finance Subcommittee Meeting
- February 6, 2023 - BOE Budget/Finance Subcommittee Meeting
- February 6, 2023 - BOE Regular Meeting ([BOE Approves Budget](#))
- February 27, 2023 - BOE Budget/Finance Subcommittee Meeting
- March 6, 2023 - BOE Regular Meeting
- April 2023 - Public Hearing
- May 2023 - Town Meeting
- May 2023 - Referendum

Questions?
