



Budget Context and Drivers

SY2024-2025

Context

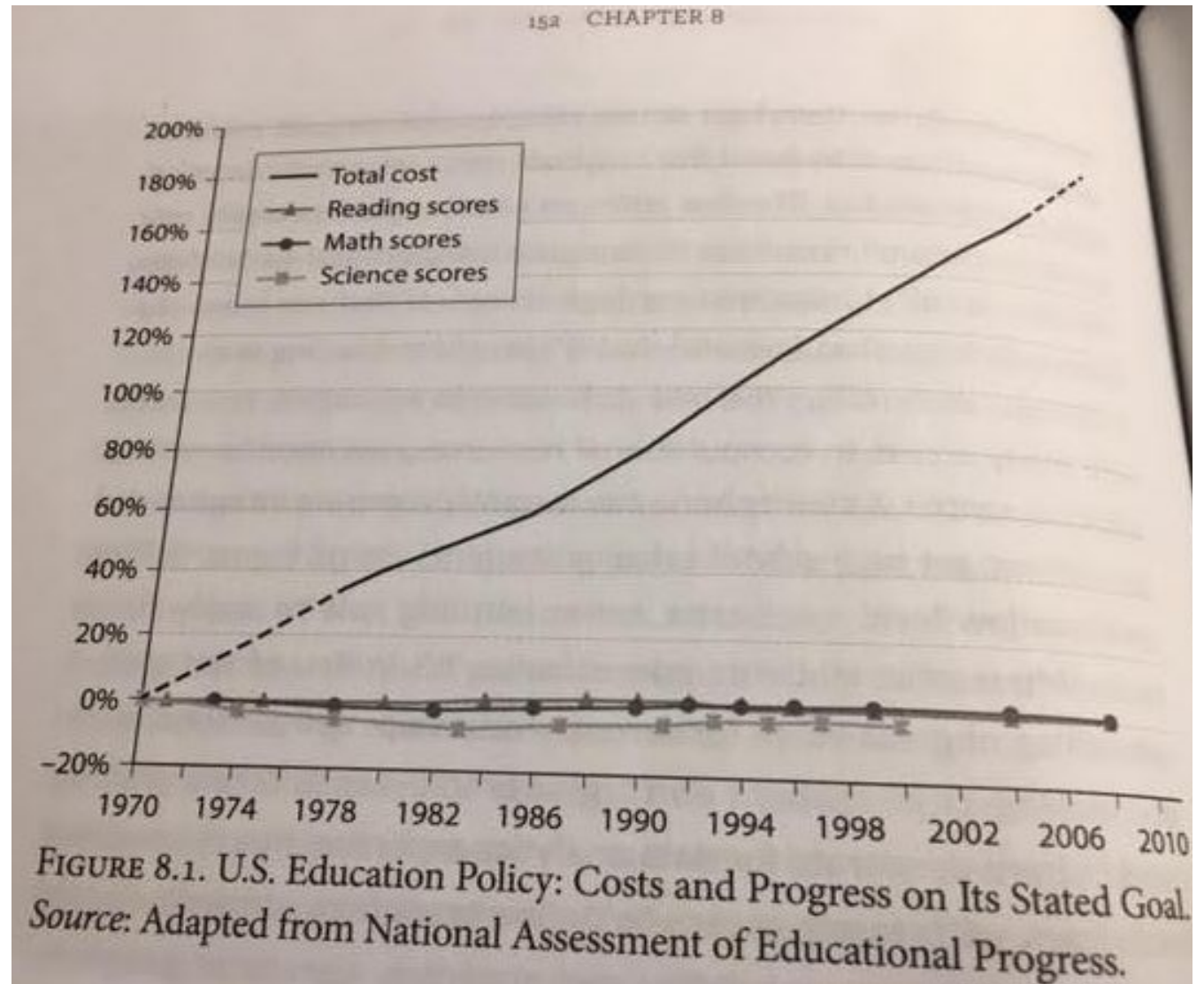
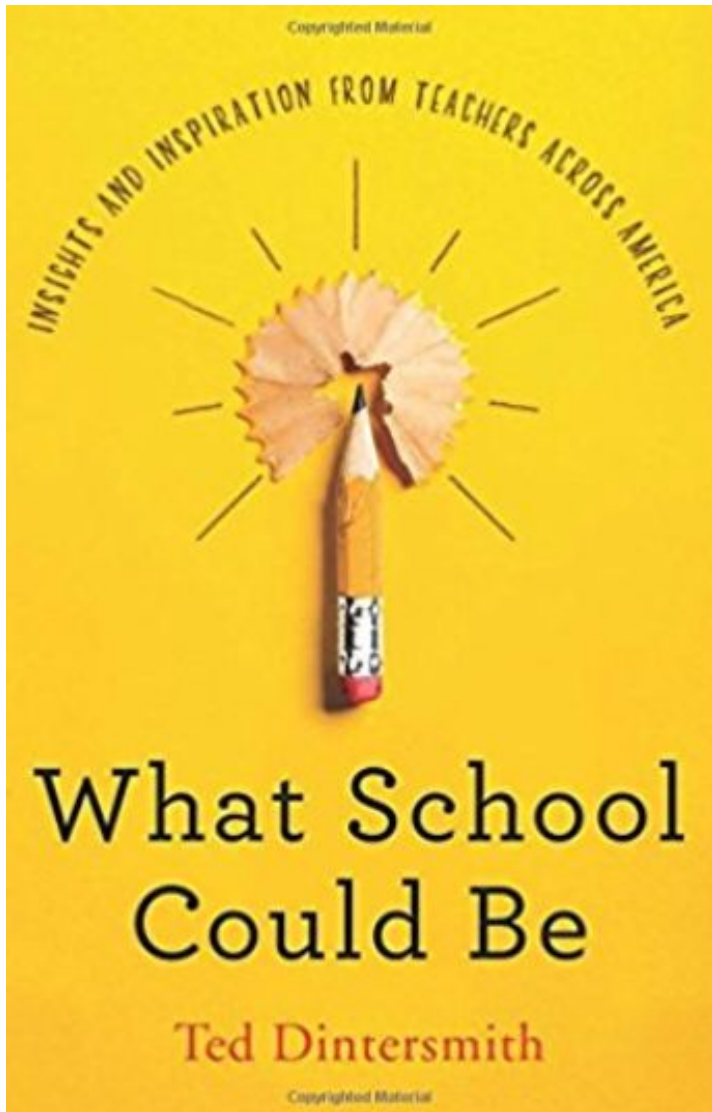
- Comparison of Town and School Budget
- Budget Referendum Results
- Return on Investment
- Enrollment Projections
- Strategic Plan

Comparison of Town and School Budget

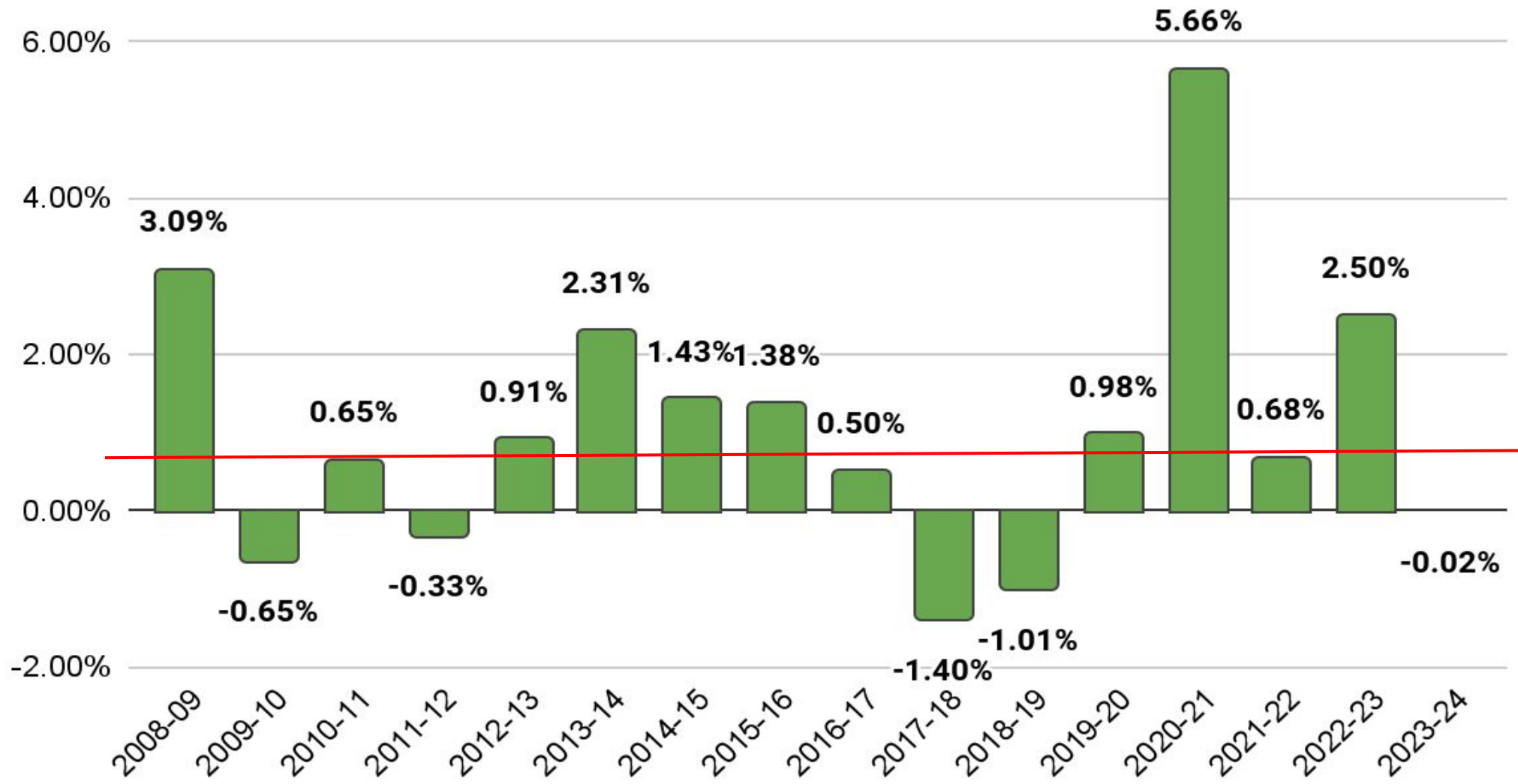
Year	Town Total	BOE	Total Budget	BOE % of Total Budget	Town % of Total Budget
2012-13	\$4,261,079.00	\$10,118,255.00	\$14,379,334.00	70.37%	29.63%
2017-18	\$4,521,626.00	\$10,548,225.00	\$15,069,851.00	69.99%	30.01%
2018-19	\$4,665,183.00	10,324,295.00	\$14,989,478.00	68.88%	31.12%
2019-20	\$4,926,214.00	\$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%
2023-24	\$5,911,093.00	\$11,304,501.00	\$17,215,594.00	65.66%	34.34%

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%			No Additional Questions		
2021-22	0.68%	136		No Additional Questions		
2022-23	2.50%	172	29	9.79% (14)	67.13% (96)	23.08% (33)
2023-24	-0.20%	216	11	21.95% (45)	28.78% (59)	49.27% (101)



Salem BOE Approved Budget History Average 1.04% Increase year over year for the last 16 years





Salem Elementary School

200 Hartford Rd., Salem, CT 06420 | (860) 859-0267 | [Website](#)

Badge Eligible

#74 in **Connecticut Elementary Schools**

#4 in **Connecticut Middle Schools**



Salem Elementary School Rankings

Niche ranks nearly 100,000 schools and districts based on statistics and millions of opinions from students and parents.

Best Public Middle Schools in Connecticut

#24 of 291

Connecticut



[Best Public Middle Schools in Connecticut](#)

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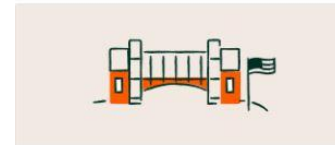
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Best Public Elementary Schools in Connecticut

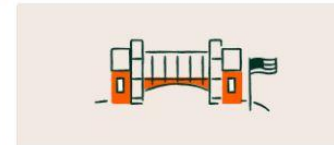
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New London County



[Best Public Middle Schools in New London County](#)

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[Best Public Elementary Schools in New London County](#)

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Administrative Salary Data for Principal and Assistant Principal 23-24 Data

District	ES Principal Salary	MS Principal Salary	ES Assistant Principal Salary	MS Assistant Principal	Administrator Annuity	Top Step Teacher Salary
East Lyme	\$155,029	\$168,223	\$145,029 (12-mo) \$131,213 (10-mo)		\$4,500	\$91,395 (6th yr)
Salem	\$133,521		\$99,425 (Dir. of Curriculum stipend \$10,000 in addition)		\$2,000	\$95,872 (6th yr)

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	Actual 2023-24	Projected 2024-25
PK	15	14	14	15	18	22	16	20	22
K	45	34	58	44	39	26	47	32	52
1	52	52	34	34	44	45	26	28	32
2	42	42	52	54	34	35	45	44	28
3	39	35	42	38	54	53	35	38	44
4	50	48	35	36	38	41	53	53	38
5	44	40	48	44	36	43	41	39	53
6	42	36	40	41	44	43	43	39	39
7	39	39	36	40	41	45	43	40	39
8	42	41	39	40	40	45	45	48	40
Total	410	381	398	386	388	396	394	381	387

■ = NESDEC projections
 ■ = October 1, 2023 roll forward

BOE Approved Strategic Plan- Safe and Supportive School Climate

Safe and Supportive School Climate	
Action Step/Strategy	
1.	Develop and implement a Safe School & District Climate plan to assess current school status, identify areas needing improvement, measurables to determine improvement, and appropriate timelines to reach those goals.
2.	Develop and implement student focus groups for elementary, middle and high school grades aimed at providing feedback on how to strengthen the school community and learning environments.
3.	Initiate connectedness audit for all students and make adjustments to programming based on data review.
4.	Professional development for all staff will be provided during monthly faculty meetings and the half days from the newly approved school calendar in the areas of stress management utilizing Yale University's RULER program.
5.	Implement RULER family engagement plan to foster social emotional learning home connection.
6.	Partner with East Lyme High Principal and administration to create more opportunities for Salem students making for a smooth transition to East Lyme High School.
7.	Introduce East Lyme connections in lower elementary grades to increase connectedness at ELHS.
8.	Administer annual school climate survey to all stakeholders and develop priorities and action steps based on analysis.
9.	Rearticulate and implement updated school security protocols and expectations consistent with RULER and the Salem School Emergency Management Plan.
10.	Align Student and Family Handbook and Student Athlete Handbook to RULER and current academic and behavioral expectations.

BOE Approved Strategic Plan- High Quality Teaching and Learning

High Quality Teaching & Learning	
Action Step/ Strategy	
1.	Develop Vision of the Graduate for Salem School. (Articulates and instills creativity, curiosity and innovation as well as the responsible use of social media and technology.)
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.
3.	Increase alignment across grade levels by monitoring scope and sequence and grading practices for all academic subjects K-8.
4.	Implement Professional Development and Teacher Evaluation Committee (PDEC) that focuses on providing high quality professional development for all grade levels and content areas aimed at increasing engagement and performance.
5.	Provide expanded learning opportunities for talented and gifted and enrichment opportunities for students.
6.	In collaboration with East Lyme High Principal, Grade level team meetings, as well as portions of monthly faculty meetings will be dedicated towards the alignment of the vision of a graduate at ELHS, also known as the Viking Voyage and Salem Schools Mission and Vision.
7.	Review, update and publish all curriculum documents on the website.
8.	Strengthen community partnerships to help bring learning to life.
9.	Fully communicate and educate students and families on high school options (ie technical high schools, magnet, etc).
10.	Develop and implement Board of Education ad hoc Curriculum Committee to provide governance and feedback on curriculum initiatives and priorities (including Curriculum Review Cycle as articulated in BoE Policy).
11.	Strengthen and develop new teacher induction expectations for the Salem School District that support and align with TEAM (State Department of Education Induction process for new teachers).

BOE Approved Strategic Plan- Efficient Operations

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.
2.	Investigate and implement school scheduling models that are consistent with bargaining contracts while maximizing resources and programming for students.
3.	Align District and School Leadership Goals to the strategic plan.
4.	Continue zero-based budgeting to maximize our resources and ensure fiscal responsibility.
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.
6.	Support the development and capacity of the School Leadership Team to implement a communication plan for efficient and streamlined school communication (calendar at school and district level, website, social media, and internal communications).
7.	Coordinate and align the PD delivery system that clearly supports district and school priorities.
8.	Develop and implement a Capital Plan that incorporates strategic needs of Salem School, specifically increasing engagement and opportunities for talented and gifted and enrichment.
9.	Provide leadership and management training and development for the new leadership team (Principal, AP, DSS, Business Manager, IT, Facilities).
10.	Continue to work with the Board of Education Governance Team to design and implement feedback and accountability structures for all aspects of the Strategic Plan process.
11.	Effectively and fiscally provide efficient vendor management (LEARN, Vancord, Family Services, etc).

BOE Approved Strategic Plan- Advocacy - State, District and Town

Advocacy - State, District and Town
<i>Action Step/Strategy</i>
1. Engage membership organizations (CABE, CCM, CAPSS, LEARN) to help increase advocacy for the needs of small school districts.
2. Design and implement a legislative agenda to better advocate for the needs of the Salem School District.
3. Advocate at local, regional, and state level for equitable education funding.
4. Continue to maintain and strengthen relationships with Town Boards.
5. Maintain and strengthen ELHS Coop agreement by realigning feedback and Coop meetings to help inform Salem School Budgeting as well as advocate for programming priorities at ELHS.
6. Continue to develop communication systems that showcase the value of the Salem School District.

Shared Services

Town of Salem	East Lyme Public Schools	LEARN
Liability, Property & Workers' Compensation Insurance	Shared Facilities Director	Technology Support
Auditing Services	Shared Food Services Director	
Building and Grounds Maintenance	Cooperative Agreement	
Weekend Maintainers		
Medical Insurance		
Co-Operative Purchasing, Consortiums and RESC's		
Finance Services		

Drivers

- Healthcare
- Inflation (Heating and Cooling Costs)
- Contractual Increases & Bids
- Staffing Assumptions & Staffing Structure (Retirements TBD)
- Unanticipated Special Education Costs
- ELHS Reconciliation
- Security Enhancements

Healthcare

- The projected increase is 3-7%

“Cost of CT individual, small group health plans to rise again in 2024” - CT Mirror 9/8/23

Excerpt - “Rates on individual health plans sold through Connecticut’s Affordable Care Act Exchange and outside of it will go up by an average of 9.4% next year, the state insurance department announced Friday. Small group plans will rise by an average of 7.4%.”

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 Locked in at \$3.1787 per Gallon

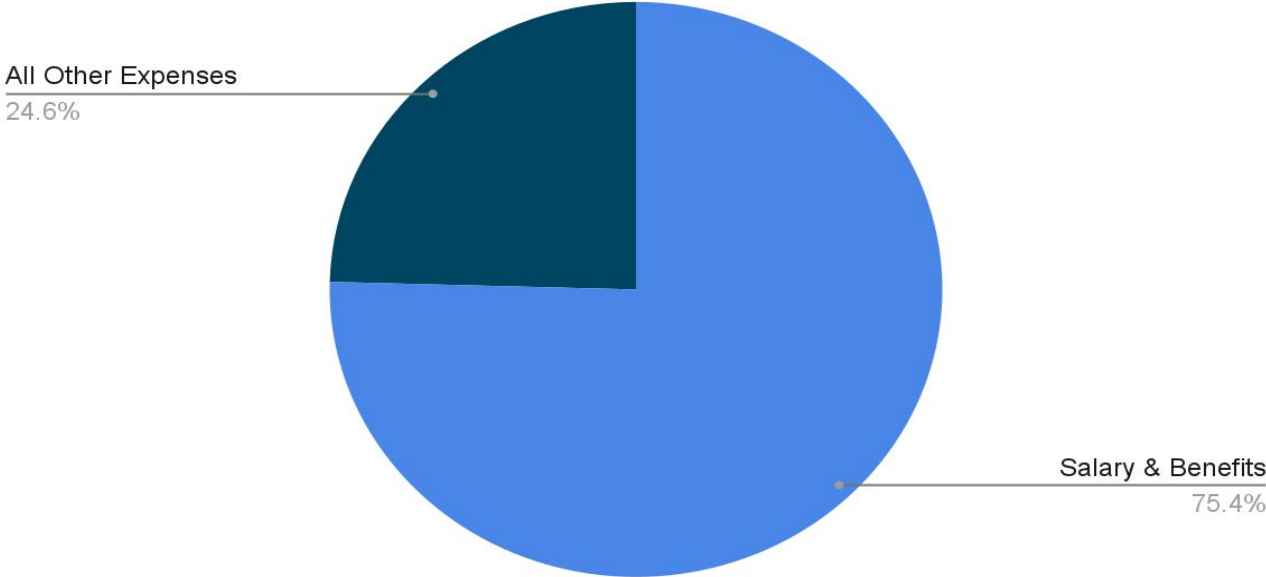
Contractual Increases & Contracts Going Out to Bid

- Certified contract overall negotiated wage increase is 3.41% for SY2024-25.
 - Non-certified contract overall negotiated wage increase is TBD for SY2024-25.
 - Contract negotiations will begin this year, the contract expires 6/30/24.
-

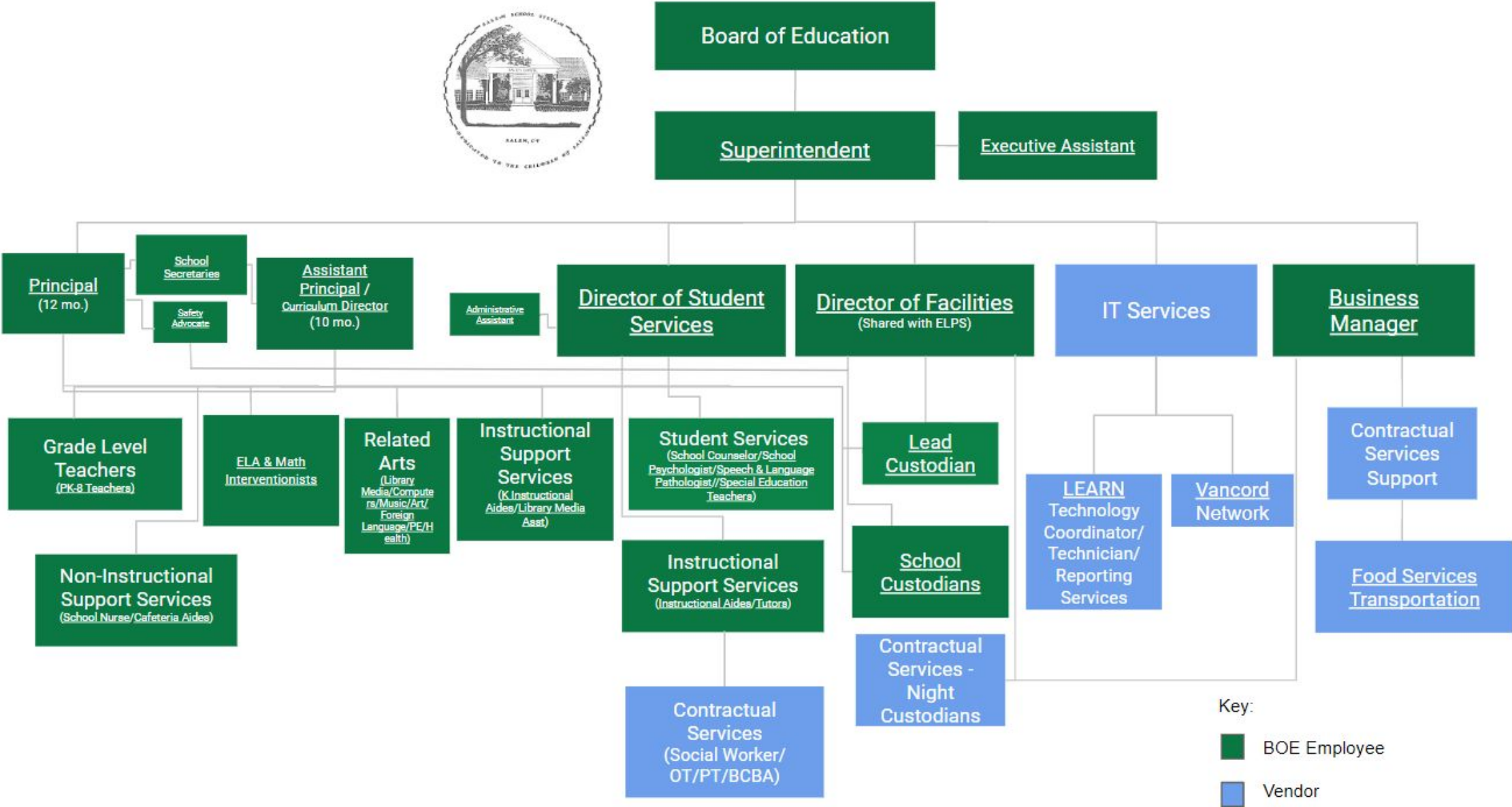
- Bus Contract expires 6/30/24
- Technology Support (Vancord formally TBNG) expires 6/30/24
- HVAC servicing contract (Controlled Air) expires 6/30/24

Staffing Assumptions

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

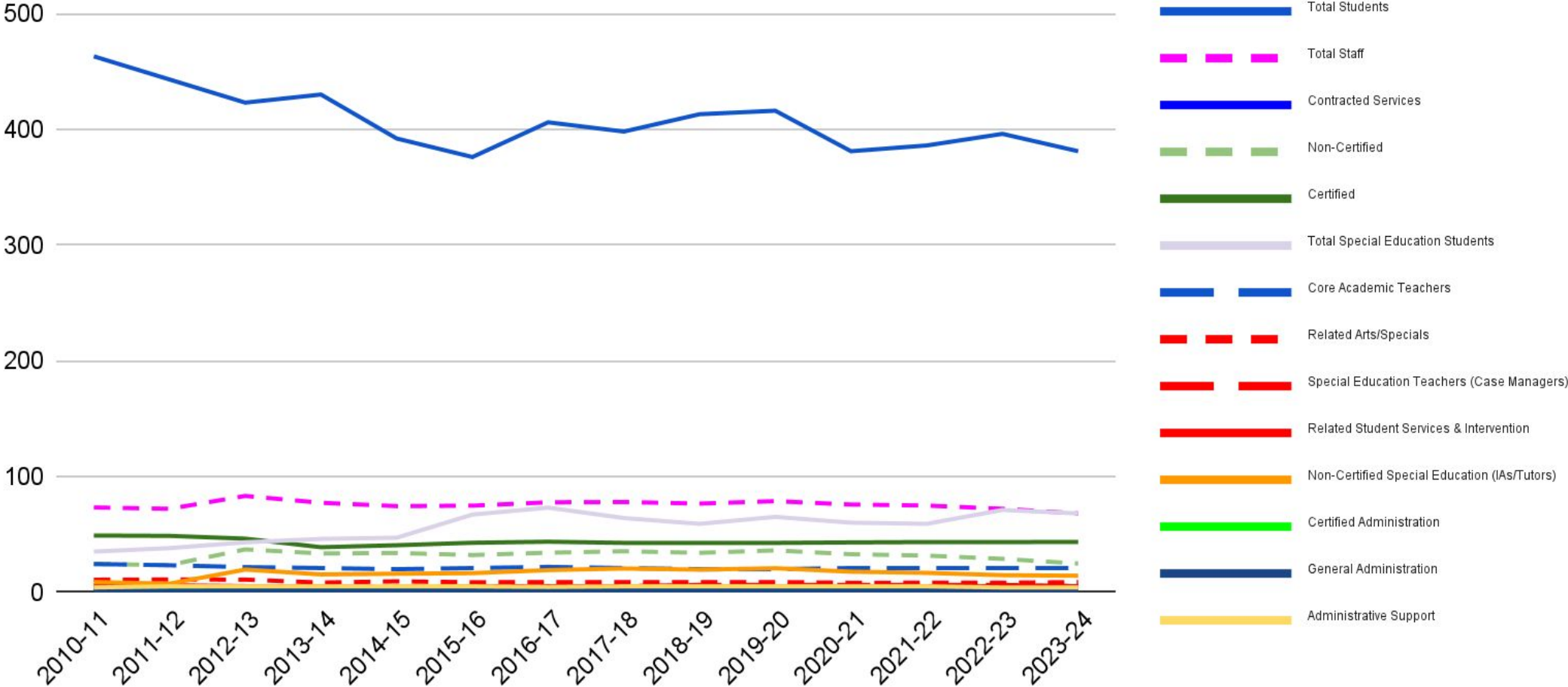


Salem School District Organizational Chart - 2023-2024

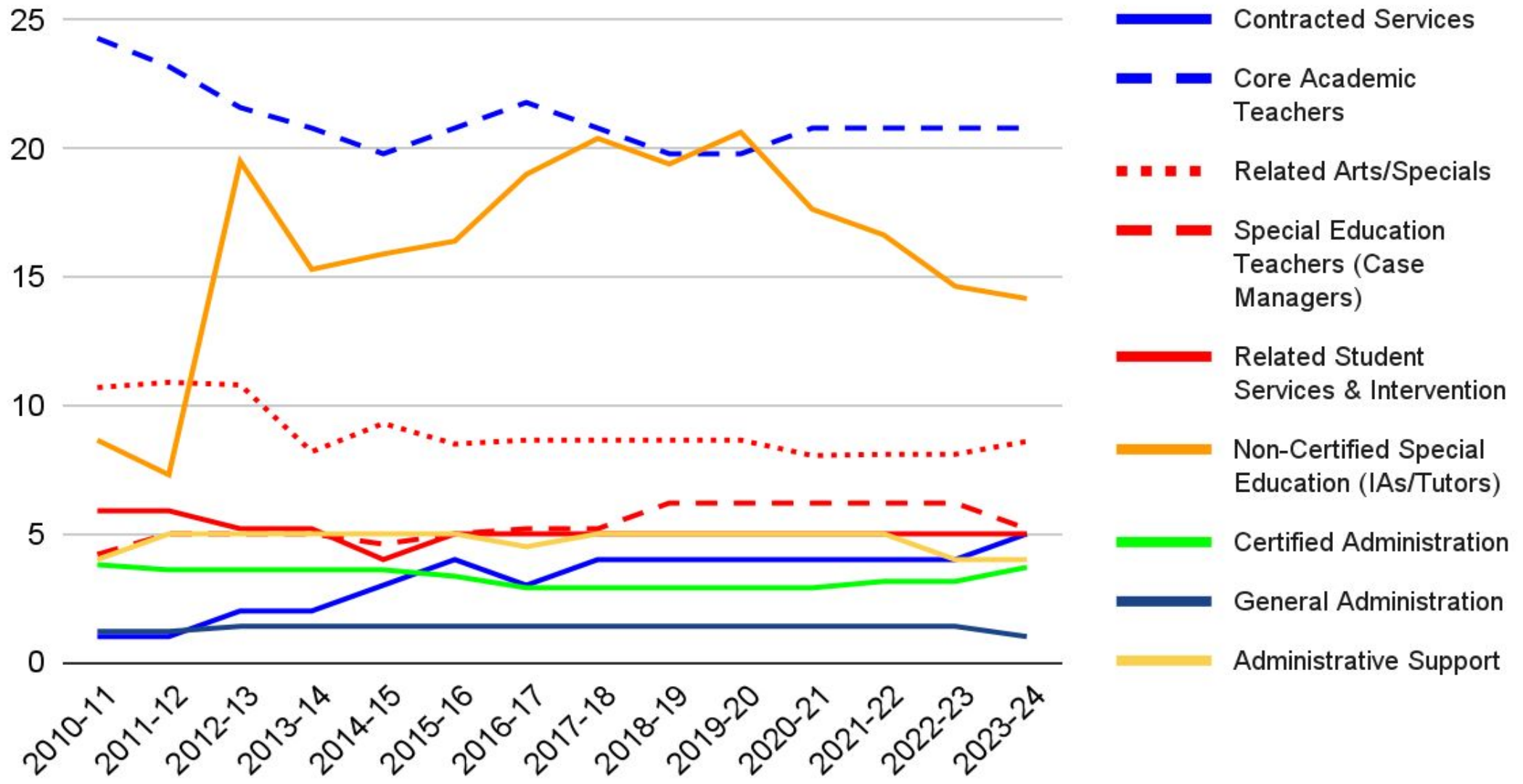


Key:
 BOE Employee
 Vendor

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
2023	1.0 FTE	\$133,521	1.0 FTE	\$99,425			1.0 FTE	\$123,000	0.70 FTE	\$119,444	3.70 FTE	\$475,390	381	43.3 FTE**	24.66 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)

** approved budget

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

Special Education Students

Number of Special Education Students (PK- Age 22) - 100 students

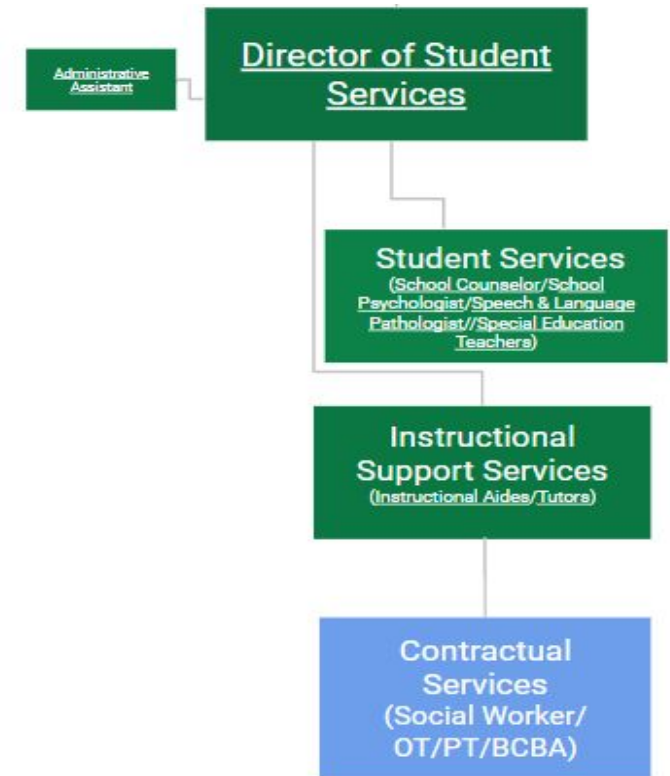
Salem School - 68 students

ELHS - 18 students

Out-of-District - 8 students

Magnet & Voag HS - 6 students

Budget - \$2,833,831.00



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,

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: 860-859-2130

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



Non-Lapsing Account Presentation

Salem Board of Finance Meeting

November 10, 2022