



# Superintendent's SY2024-2025 Budget Presentation

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January 8, 2024

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

Salem School District Mission Statement

# Budget Process

Meetings to Date	Upcoming Meetings
October 23 - Budget Subcommittee Meeting	January 16 - Special BOE Budget Meeting
November - School Budget Development	
November 27 - Budget Subcommittee Meeting	January 29 - Budget Subcommittee Meeting
January 4 - Budget Subcommittee - Budget Workshop	February 5 - Budget Subcommittee Meeting
January 8 - BOE Regular Meeting - Superintendent's Budget Presentation	February 5 - Regular BOE Meeting - Finalize/Vote



## Budget Information

[2024-2025 Budget](#)

[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](#)

## 2024-2025 Budget

*Presentations  
will be  
populated here*

## Budget Calendar

### Budget Calendar for SY2024-2025 Budget:

- November 27, 2023 - Superintendent's Preliminary Budget Discussion with Budget/Finance Subcommittee ([Presentation](#))
- TBD - Budget/Finance Subcommittee Budget Workshop
- January 8, 2024 - Superintendent Presents Budget to BOE
- January 16, 2024 - BOE Special Meeting - Budget Workshop
- January 2024 - BOF Acts on Capital Plan
- January 29, 2024 - BOE Budget/Finance Subcommittee Meeting
- February 5, 2024 - BOE Budget/Finance Subcommittee Meeting
- February 5, 2024 - BOE Regular Meeting (BOE Approves Budget)
- March 4, 2024 - BOE Regular Meeting
- March 2024 (TBD) - BOE Budget/Finance Subcommittee Meeting (Presentation)
- April 2024 (TBD) - Public Hearing
- May 2024 (TBD) - Town Meeting
- May 2024 (TBD) - Referendum



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## Salem School District Superintendent's Budget Proposal SY2024-25

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

1/8/24

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 Strategic Plan](#).

**Maintenance of Effort Budget** increase is 6.37%. This increase represents rolling up our current staffing and programming model that supports the Salem Board of Education Strategic Plan. This increase excludes the below **program enhancements** and includes assumptions for TBD **variables** for service contracts and non-certified labor agreement.

- **Program enhancements** - Included in the budget detail are program enhancements that support the priorities of the Board’s Strategic Plan. The breakout of enhancements is below. The net % increase to the budget is 1.18% for all enhancements (total cost and respective budget increase are broken out below).
  - Special Education Programming - increase of staffing model to add 1.0 School Psychologist, 1 Registered Behavior Technician. These positions have the potential to reduce outplacement and offer supplemental support throughout the school in the areas of talented & gifted testing support as well as proactive student behavioral support (\$128,059 & 1.13%).
  - LEARN Human Resources Support (\$6,000 & 0.05 %).
  
- **Variables** - unknown variables include the following and may positively or negatively impact the Maintenance of Effort Budget:
  - Non-Certified Contract
  - Transportation Contract
  - Technology Contract
  - Special Education Outplacements/Transportation
  - Early Notification of Retirement Incentive
  - Health Insurance
  
- Projected total budget increase of 7.55%



# 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**

Best Public Elementary Schools in Connecticut

**#82 of 575**

### Connecticut



[Best Public Middle Schools in Connecticut](#)

**#24 of 291**



[Best Public Elementary Schools in Connecticut](#)

**#82 of 575**

### New London County



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

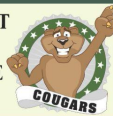
**#1 of 21**



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

**#3 of 40**

## SALEM SCHOOL DISTRICT FALL 2023 CULTURE AND CLIMATE HIGHLIGHTS



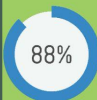
Students say they feel safe in the classroom



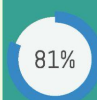
Students say the adults in this building care about them



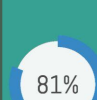
Staff feel safe at Salem School



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



Parents feel their child is challenged academically



Parents feel their child likes to come to school each day



For full survey results, please [click here](#)

[www.salemschools.org](http://www.salemschools.org)

# School Psychologist Benefits

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- Support for PK-22 out of district placement observations & evaluations.
- Increased capacity to provide consultation to teachers, grade level teams and students to mediate behavioral concerns.
- Increased ability to provide greater breadth and depth of assessments - reducing the need for outside evaluations.
- Address increase in assessments due to Gifted and Talented policy.
- Provides a greater level of coverage for crisis intervention team and working with community-based programs.
- Decreases the need for BCBA.
- Support for redesigned 504 procedures that align with legal compliance expectations for eligibility evaluations of students.

# Behavior Management Program

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- With RBT, we will have the ability to provide a resource room, under direction of special education teacher, that can specialize programming for students with behavioral difficulties.
  - Program - provides access more consistently for students who need an alternative setting when disregulated. Embedded behavior - related instruction and whole classroom token economy for positive behaviors.
- Reduces incidences of restraint/seclusion.
- Provides a spectrum of services that align with Safe School Climate initiatives & potentially results in a reduced need for outplacements.



# Human Resources Support

## *Example of well intended unfunded mandate:*

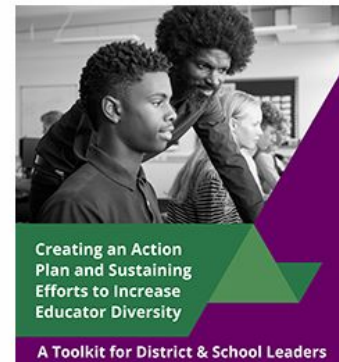
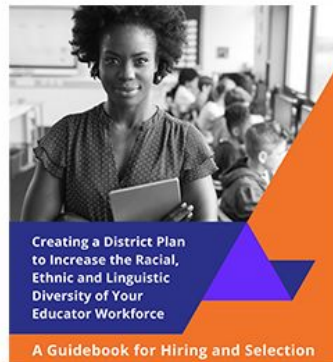
Dear Talent/HR Colleagues:

Effective July 1, 2023, Public Act 23-167 Section 10 requires all local and regional boards of education (BOEs) to create and submit an Increasing Educator Diversity (IED) Plan. Links to information and resources are available on the CSDE's Talent Office Home Page to support thoughtful and timely compliance by BOEs to submit an IED Plan **by March 15, 2024**. If revisions to the Plan are requested, then **revised Plans are due by May 15, 2024**. Importantly, BOEs **must use** the Increasing Educator Diversity Plan Template. A Frequently Asked Questions document is also attached and can be found at: [Resources for Increasing Educator Diversity Plan Creation and Implementation](#).



## Overview

From the Connecticut State Department of Education  
Key CSDE Resources - Guidebook and Toolkit



# Budget Variables

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*Unknown variables include the following and may positively or negatively impact the Maintenance of Effort Budget:*

- Non-Certified Contract (Spring, 2024)
- Transportation Contract (January, 2024)
- Technology Contract (Spring, 2024)
- Special Education Outplacements/Transportation - varies, no timeline
- Early Notification of Retirement Incentive (January 31, 2024)
- Health Insurance Rates (April, 2024)

# 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 255-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](http://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

# 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	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
<b>Total</b>	<b>410</b>	<b>381</b>	<b>398</b>	<b>386</b>	<b>388</b>	<b>396</b>	<b>394</b>	<b>381</b>	<b>387</b>

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

# Breakdown of Total Budget

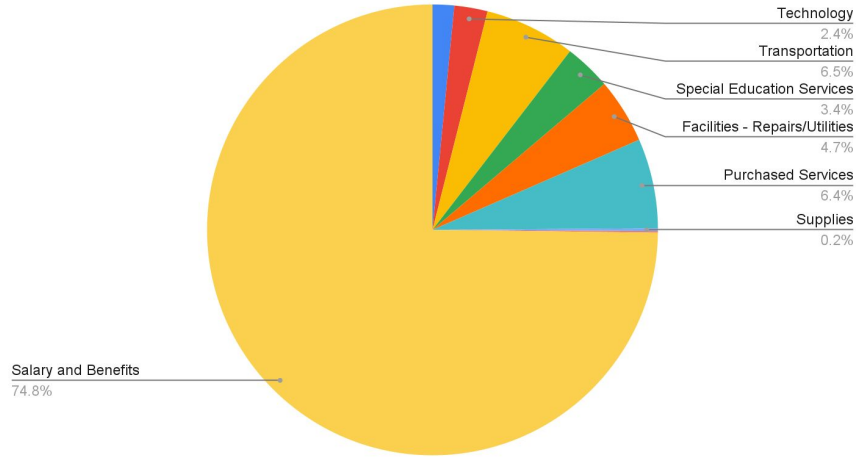
Item	2023-24 Budget Approved Amount	2024-2025 Budget Amount	2024-2025 Budget Percent	2024-2025 Budget Percent Increase/Decrease
Salary and Benefits	\$8,526,181.00	\$9,061,880.00	74.53%	6.28%
Purchased Services	\$741,401.00	\$878,420.00	7.22%	18.48%
Transportation	\$756,097.00	\$853,228.00	7.02%	12.85%
Facilities - Repairs/Utilities	\$511,791.00	\$671,761.00	5.53%	31.26%
Special Education Services	\$327,582.00	\$239,908.00	1.97%	-26.76%
Technology	\$217,509.00	\$243,715.00	2.00%	12.05%
Curriculum	\$179,494.00	\$166,793.00	1.37%	-7.08%
Supplies	\$23,136.00	\$23,733.00	0.20%	2.58%
Staff Development	\$21,310.00	\$18,859.00	0.16%	-11.50%
<b>Total Budget</b>	<b>\$11,304,501.00</b>	<b>\$12,158,297.00</b>	<b>100%</b>	<b>7.55%</b>

# 2023-24

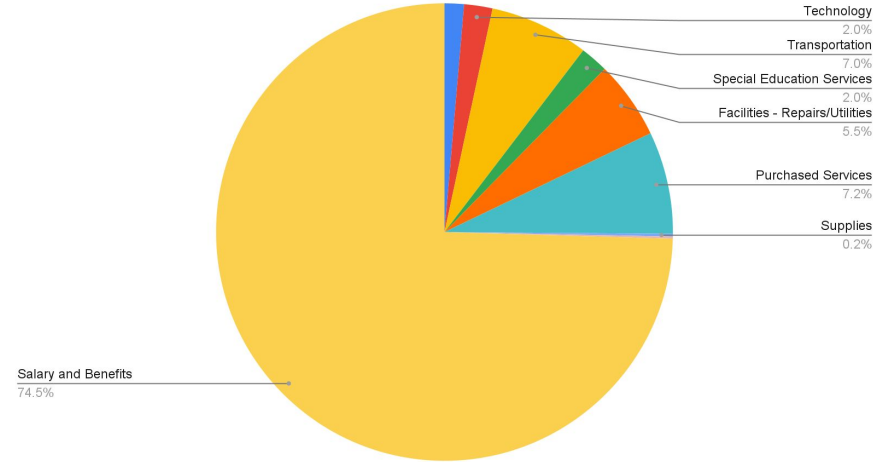
VS

# 2024-25

2023-2024 Budget Amount

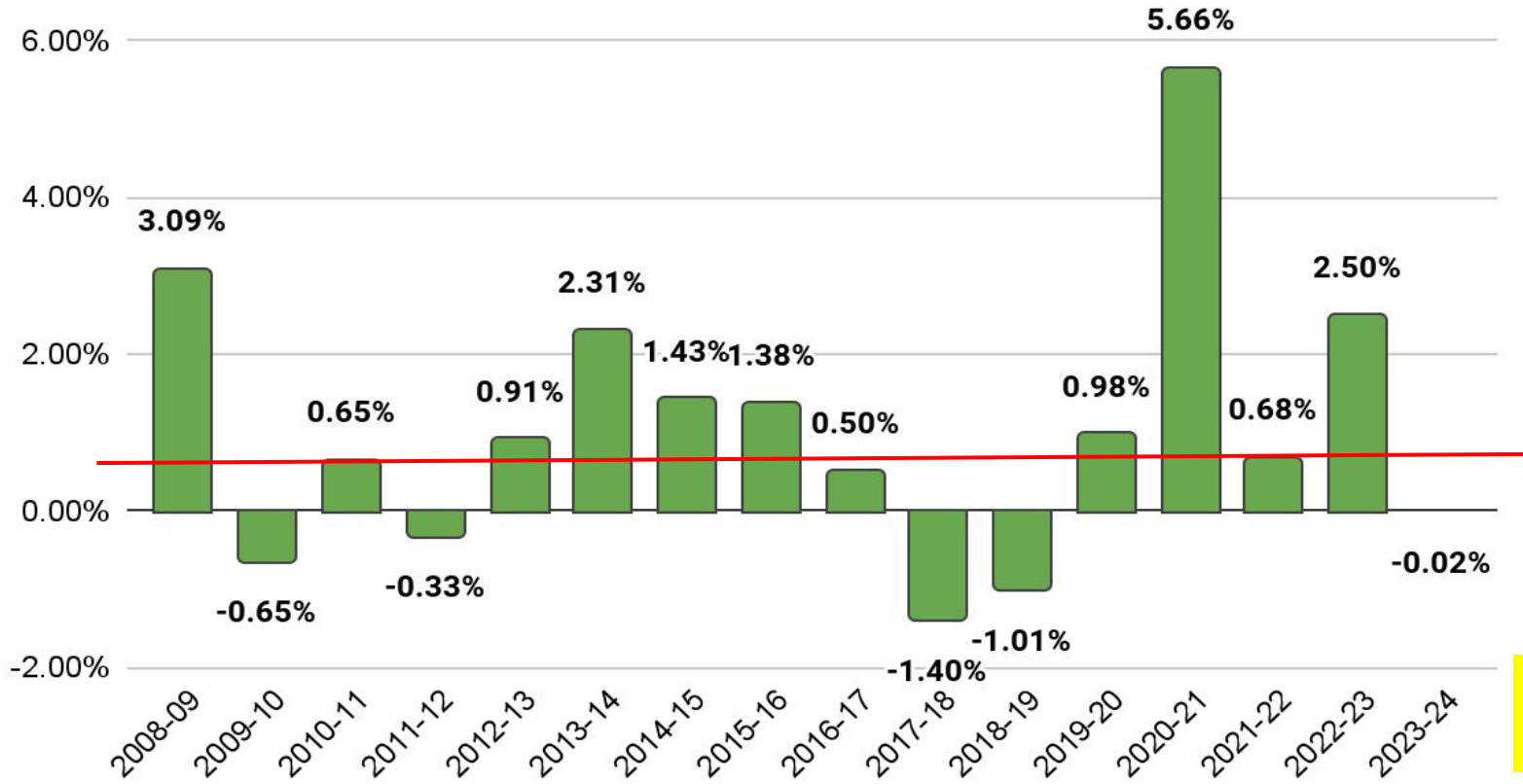


2024-2025 Budget Amount



**Average 1.04% Increase** year over year for the last 16 years

## Salem BOE Approved Budget History



**24-25  
TBD**

# *Thank You*

*Budget Questions - [Click Here](#) to submit - we will  
provide running follow-ups*