Salem School District Superintendent's 2021-2022 Budget

Salem BOE Meeting January 11, 2021

#### Our Mission

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



#### Our Vision

#### Believe - Achieve - Succeed

It is the vision of the Salem learning community to be a school of excellence. All members of the Salem learning community must have a clear sense of the goals we are trying to accomplish and work collaboratively to attain this vision.

What is a Budget?

#### Salem's Budget is a Reflection of Salem's Values



### Some Budgeting Principles

- The Essential Price of Doing Business
- ❖ Pay Now Pay Later
- Process to Build the Budget
- Importance of Transparency and Trust
- \*Roles: Superintendent; BOE; BOF; Town
- Managing Differences of Opinion
- The Tipping Point Finding the Balance

## The Facts Concerning the 5y2021-22 Budget Proposal

- The Original Budget was developed on the requests of each department
- The Budget is built on assumptions based on current facts

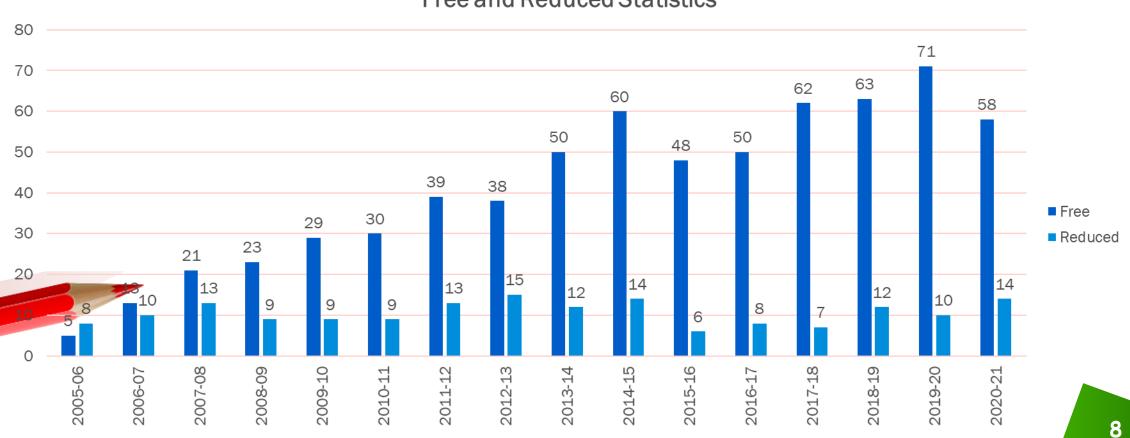
We are presenting you the budget as it was requested by each department

### Budget Facts and Assumptions

- EL Reconciliation (audited) = \$111,961.00 which = 317.05% increase
- Certified Employees contract increase = 2.89%
- Technology Requests = \$74,641.00 (REAP funds \$25,000.00 used to cover portion)
- Heating Oil is \$1.66/gallon vs. \$1.97/gallon this year
- 0.6 FTE Computer Software Specialist: LEARN Shared Service
- Insurance Increase (assumption): Medical HSA = 5%; Medical PPO = 10%; Dental = 0%; Life = 0%

### Salem's Changing Demographics

#### Free and Reduced Statistics



### Salem's Changing Demographics

#### **Special Education Identification Rate**

School Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Salem	15.1%	17.2%	15.6%	15.2%	15.4%	??



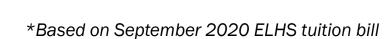


# Salem School Current and Projected Enrollment

Grade Level	2020-21 (as of 10/1/20)	2021-22 (Projected as of 10/1/20)	2020-21 (as of 1/11/21)
PK	14	14	15
K	34	58	34
1	52	34	52
2	42	52	40
3	35	42	33
4	48	35	47
5	40	48	38
6	36	40	35
7	39	36	37
8	41	39	44
Total	381	398	375

#### East Lyme High School Current and Projected Enrollment

	2020-21	2021-22
Grade 9	39	42
Grade 10	51	39
Grade 11	39	51
Grade 12	53	39
Total	182	171



### Other Schools and Outplacements Pre-Kindergarten - Grade 12

School	Actual 2020-21	Budget 2021-22	Variance
Regional Multicultural Magnet School (K-5)	5	4	-1
Winthrop Elementary Magnet School	6	5	-1
Science and Tech. Magnet HS	2	1	-1
The Friendship School	2	0	-2
STEM Magnet Middle School	1	4	+3
Homeschooled (K-8)	24	12	-12
Lebanon & Ledyard Voag	1	1	0
Special Education Outplacements	11	11	0
Other High Schools (Norwich Tech, Grasso)	8	7	-1
Nathan Hale Elementary New London	1	1	0
Greater Hartford Academy of Arts	1	1	0
Marine Science Magnet High School	1	1	0
Total	63	48	-15

Projecting the Staffing Profile

#### Core Programs

English/Language Arts

Mathematics

Science

**Social Studies** 

# Summary: Core Teacher Allocations

Grade	Budget 2020-21	Actual 2020-21	Budget 2021-22	Budget vs Actual
Pre-K	0.8 FTE	0.8 FTE	0.8 FTE	-O-
Kindergarten	2.0 FTE	2.0 FTE	3.0 FTE	+1.0 FTE
Grade 1	3.0 FTE	3.0 FTE	2.0 FTE	-1.0 FTE
Grade 2	2.0 FTE	2.0 FTE	3.0 FTE	+1.0 FTE
Grade 3	2.0 FTE	2.0 FTE	2.0 FTE	-O-
Grade 4	3.0 FTE	3.0 FTE	2.0 FTE	-1.0 FTE
Grade 5	2.0 FTE	2.0 FTE	2.0 FTE	-O-
Grade 6	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Grade 7	2.0 FTE	2.0 FTE	2.0 FTE	-O-
Grade 8	2.0 FTE	2.0 FTE	2.0 FTE	-O-
Total	20.8 FTE	20.8 FTE	20.8 FTE	-0-

### Related Arts Programs

Library Media
Computer
Education
Technology

Music Art

World Language

Physical Education Health Education

# Summary: Related Arts/Specials Teacher Allocations

Position	Budget 2020-21	Actual 2020-21	Budget 2021-22	Budget vs Actual
Music	2.0 FTE	2.0 FTE	2.0 FTE	-0-
Art	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Physical Education/ Health/Athletic Coordinator	2.0 FTE	2.0 FTE	2.0 FTE	-O-
World Language	1.45 FTE	1.45 FTE	1.45 FTE	-0-
Computers/IT Specialist	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Library/Media Specialist	0.6 FTE	0.6 FTE	0.6 FTE	-O-
Total	8.05 FTE	8.05 FTE	8.05 FTE	-0-

### Student Services

Guidance

Special Education

Psychologist

Speech

### Summary: Student Services Professional Staff Allocations

Position	Budget 2020-21	Actual 2020-21	Budget 2021-22	Budget vs Actual
School Counselor	1.0 FTE	1.0 FTE	1.0 FTE	-O-
School Psychologist	1.0 FTE	1.0 FTE	1.0 FTE	-O-
Special Education Teachers	6.2 FTE	6.2 FTE	6.2 FTE	-O-
Speech/Language Pathologist	1.0 FTE	1.0 FTE	1.0 FTE	-O-
English Language Arts Interventionist	1.0 FTE	1.0 FTE	1.0 FTE	-O-
Math Interventionist	1.0 FTE	1.0 FTE	1.0 FTE	-O-
Total	11.2 FTE	11.2 FTE	11.2 FTE	-O-

#### Support Services -Instructional

Instructional Aides

Tutors

## Summary: Instructional Aides/Tutors Allocations

Program/Grade Level Assignment	Budget 2	020-21	Actual 2	020-21	Budget 2	021-22	Budget v	s Actual
	Aides	Tutors	Aides	Tutors	Aides	Tutors	Aides	Tutors
Pre-K	0.72 FTE	0.92 FTE	0.72 FTE	0.92 FTE	0.72 FTE	0.92 FTE	-0-	-0-
Kindergarten	2.0 FTE	-0-	2.0 FTE	-0-	3.0 FTE	-0-	+1.0 FTE	-0-
Grade 1	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	-0-	-0-
Grade 2	-0-	1.0 FTE	-0-	1.0 FTE	-0-	1.0 FTE	-0-	-0-
Grade 3	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	-0-	-0-
Grade 4	-0-	1.0 FTE	-0-	1.0 FTE	-0-	1.0 FTE	-0-	-0-
Grade 5	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	-0-	-0-
Grade 6	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grade 7	-0-	1.0 FTE	-0-	1.0 FTE	-0-	1.0 FTE	-0-	-0-
Grade 8	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Foreign Language	-0-	-0-	1.0 FTE	-0-	-0-	-0-	-1.0 FTE	-0-
In-House Autism	4.0 FTE	-0-	4.0 FTE	-0-	3.0 FTE	-0-	-1.0 FTE	-0-
Total	9.72 FTE	6.92 FTE	10.72 FTE	6.92 FTE	9.72 FTE	6.92 FTE	-1.0 FTE	-0-

## Administrative Services - Certified

School Principal Assistant School Principal

Superintendent of Schools

Director of Student Services



### Summary: Administrators

Position	Budget 2020-21	Actual 2020-21	Budget 2021-22	Budget vs Actual
Superintendent	0.45 FTE	0.45 FTE	0.45 FTE	-0-
Director of Student Services	0.45 FTE	0.45 FTE	0.45 FTE	-0-
School Principal	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Assistant School Principal (10-mo)	1.0 FTE	1.0 FTE	1.0 FTE	-0-
Total	2.9 FTE	2.9 FTE	2.9 FTE	-0-



#### Administrative Services -Non-Certified

School Offices
Staff

District Offices
Staff

School Facilities
Staff

Other Support Services Staff



Summary: Non-Certified
Support Staff
Position

Position	Budget 2020-21	Actual 2020-21	Budget 2021-22	Budget vs Actual
Business Manager	1.0 FTE	1.0 FTE	1.0 FTE	-O-
Executive Assistant	1.0 FTE	1.0 FTE	1.0 FTE	-O-
Administrative Assistant	1.0 FTE	1.0 FTE	1.0 FTE	-O-
School Secretaries	2.0 FTE	2.0 FTE	2.0 FTE	-O-
Director of Facilities	0.4 FTE	0.4 FTE	0.4 FTE	-O-
Custodians	5.2 FTE	5.2 FTE	5.2 FTE	-0-
Cafeteria Aides	1.5 FTE	1.5 FTE	1.5 FTE	-0-
Nurse	1.0 FTE	1.0 FTE	1.0 FTE	-O-
Library Media Aide	1.0 FTE	1.0 FTE	1.0 FTE	-O-
Greeter/Receptionist	1.0 FTE	1.0 FTE	1.0 FTE	-O-
Total	15.1 FTE	15.1 FTE	15.1 FTE	-O-

Budget Proposal 572021-22

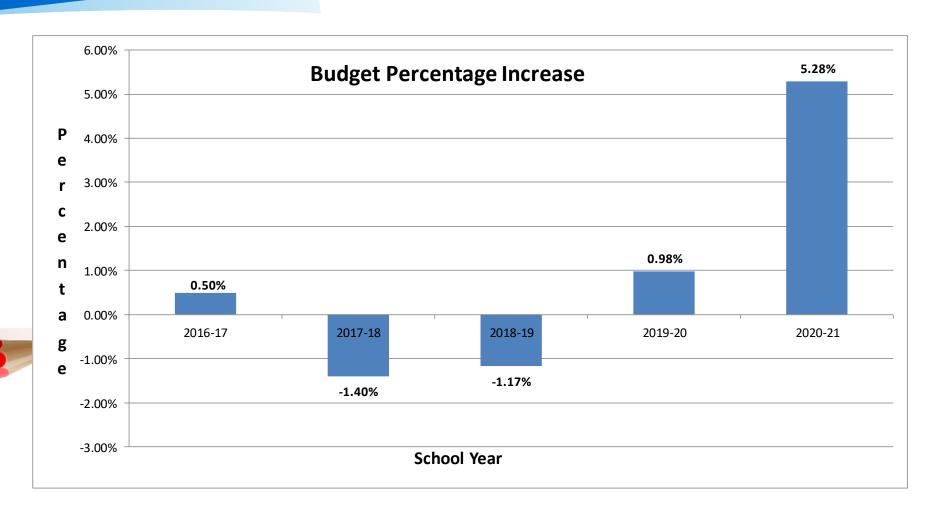
### Superintendent's Proposal

	Total	\$ Change	% Change
Superintendent's Proposal	\$11,482,426	\$506,540	4.62%

### 5Y2021-22 Total Proposed Budget

SY2020-21	\$10,975,886
SY2021-22	\$11,482,426
% Increase	4.62%

### Historical Budget Percentage Increase



### Budget Assumptions

	% Increase
Certified Increase	2.89%
Non-Certified Increase	2.00%
Non-Union Increase	2.00%
Administrators	2.89%
Medical Insurance Increase HDHP	5.00%
Medical Insurance Increase PPO	10.00%
Dental Insurance Increase	0%
Life Insurance Increase	0%
Buses	3.00%

### Budget By Site

	<u>2021-22</u>	<u>\$ Increase</u> (over Approved Budget)	<u>% Increase</u> (over Approved Budget)
Salem School	\$6,451,106	\$460,429	7.69%
District	\$831,914	\$43,408	5.51%
ELHS	\$3,252,691	\$47,857	1.49%
Out of District	\$946,715	-\$45,154	-4.55%
Total	\$11,482,426	\$506,540	4.62%

### Salaries and Benefits

	<u>2020-21</u>	<u>2021-22</u>	\$ Increase (over Approved Budget)	% Increase (over Approved Budget)	% of Budget
Salaries	\$4,435,146	\$4,562,762	\$127,616	2.88%	39.74%
Benefits	\$856,237	\$930,819	\$74,582	8.71%	8.11%

### Transportation Costs

	<u>2020-21</u>	2021-22	\$ Increase (over Approved Budget)	% Increase (over Approved Budget)	% of Budget
ELHS	\$141,085	\$145,647	\$4,562	3.23%	1.27%
Out of District	\$274,281	\$254,481	-\$19,800	-7.22%	2.21%
School	\$386,145	\$398,072	\$11,927	3.09%	3.47%
Total	\$801,511	\$798,200	-\$3,311	-0.41%	6.95%

## Special Education Services

	<u>2020-21</u>	2021-22	\$ Increase (over Approved Budget)	% Increase (over Approved Budget)	<u>% of Budget</u>
ELHS	\$75,703	\$58,153	-\$17,550	-23.18%	0.50%
Out of District	\$75,420	\$145,911	\$70,491	93.46%	1.27%
School	\$208,806	\$214,423	\$5,617	2.69%	1.87%
Total	\$359,929	\$418,487	\$58,558	16.27%	3.64%

### **Tuition Costs**

	2020-21	2021-22	<u>\$ Increase</u> (over Approved <u>Budget)</u>	<u>% Increase</u> ( <u>over Approved</u> <u>Budget)</u>	<u>% of Budget</u>
Adult Ed	\$9,643	\$9,984	\$341	3.54%	0.08%
ELHS Reg. Ed	\$2,176,347	\$2,017,228	-\$159,119	-7.31%	17.57%
ELHS Spec. Ed	\$863,282	\$919,702	\$56,420	6.54%	8.01%
Reconciliation	-\$51,583	\$111,961	\$163,544	317.05%	0.98%
Magnet	\$84,497	\$61,206	-\$23,291	-27.56%	0.53%
Vo-Ag	\$34,115	\$6,823	-\$27,292	-80.0%	0.06%
Spec. Ed Extended Programs	\$536,796	\$503,572	-\$33,224	-6.19%	4.39%
Total	\$3,653,097	\$3,630,476	-\$22,621	-0.62%	31.62%

# Program Improvements/Staff Development (PK-Gr. 8)

	<u>2020-21</u>	<u>2021-22</u>	\$ Increase (over Approved Budget)	% Increase (over Approved Budget)	% of Budget
Program Improvements	\$1,717	\$1,483	-\$234	-13.63%	0.01%
Staff Development	\$3,366	\$11,380	\$8,014	238.09%	0.10%
Total	\$5,083	\$12,863	\$7,780	153.06%	0.11%

#### Maintenance

	2020-21	<u>2021-22</u>	\$ Increase (over Approved Budget)	<u>% Increase</u> (over Approved <u>Budget)</u>	% of Budget
Utilities	\$235,445	\$229,630	-\$5,815	-2.47%	2.00%
Building Maintenance	\$110,262	\$120,167	\$9,905	8.98%	1.04%
Repairs	\$46,722	\$41,415	-\$5,307	-11.36%	0.36%
Supplies	\$25,020	\$34,000	\$8,980	35.89%	0.30%
Total	\$417,449	\$425,212	\$7,763	1.86%	3.70%

### Building and General Repairs 2021-22 Priorities

Gymnasium Floor Refinishing	\$6,650
Interior Door Replace/Repair	\$2,850
Exterior Door Replace/Repair	\$2,450
Roof Repairs	\$7,500
Gym Tile Removal/Painting	\$4,965
Misc. Unidentified	\$12,500
Instructional Repairs	\$3,000
Maintenance Equipment	\$1,500
Total	\$41,415

#### Non-Instructional Purchased Services

	2020-21	2021-22	\$ Increase (over Approved Budget)	<u>% Increase</u> (over Approved <u>Budget)</u>	% of Budget		
Services Purchased:							
District	\$224,760	\$239,311	\$14,551	6.47%	2.08%		
School	\$37,222	\$120,010	\$82,788	222.42%	1.05%		
District Supplies:	District Supplies:						
	\$43,835	\$47,779	\$3,944	9.00%	0.42%		
Total	\$305,817	\$407,100	\$101,283	33.12%	3.55%		

# Salem School Instructional Programs (PK-Gr. 8)

	2020-21	2021-22	\$ Increase (over Approved Budget)	% Increase (over Approved Budget)	% of Budget
Instructional Supplies	\$107,099	\$196,272	\$89,173	83.26%	1.71%
Support Programs	\$21,768	\$22,000	\$232	1.07%	0.19%
Library/Media	\$12,750	\$14,443	\$1,693	13.28%	0.13%
Total	\$141,617	\$232,715	\$91,098	64.33%	2.03%

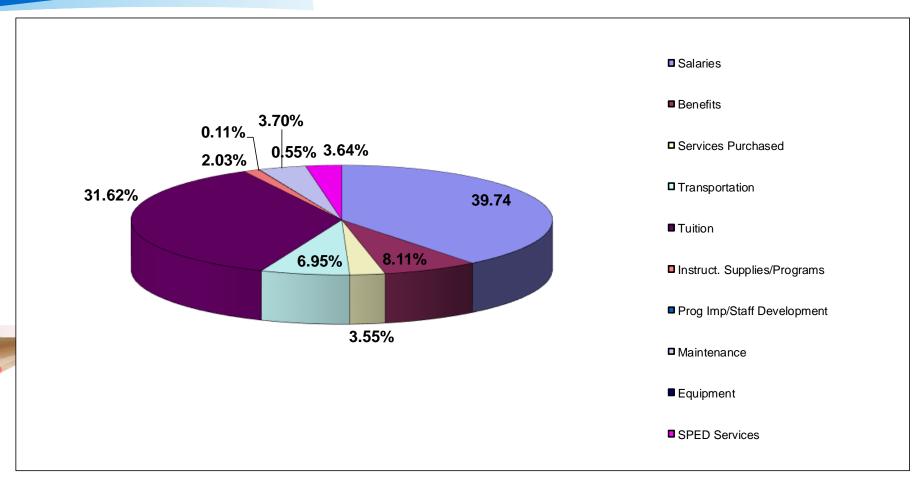
### Equipment Costs

	2020-21	2021-22	\$ Increase (over Approved Budget)	<u>% Increase</u> (over Approved <u>Budget)</u>	<u>% of Budget</u>
Maintenance	-O-	\$7,786	\$7,786	100%	0.07%
Band Instruments	-O-	-0-	-0-	-O-	-O-
Computers	-O-	\$49,641	\$49,641	100%	0.43%
Instructional	-O-	\$3,605	\$3,605	100%	0.03%
Non-Instructional	-O-	\$2,760	\$2,760	100%	0.02%
Total	-O-	\$63,792	\$63,792	100%	0.55%

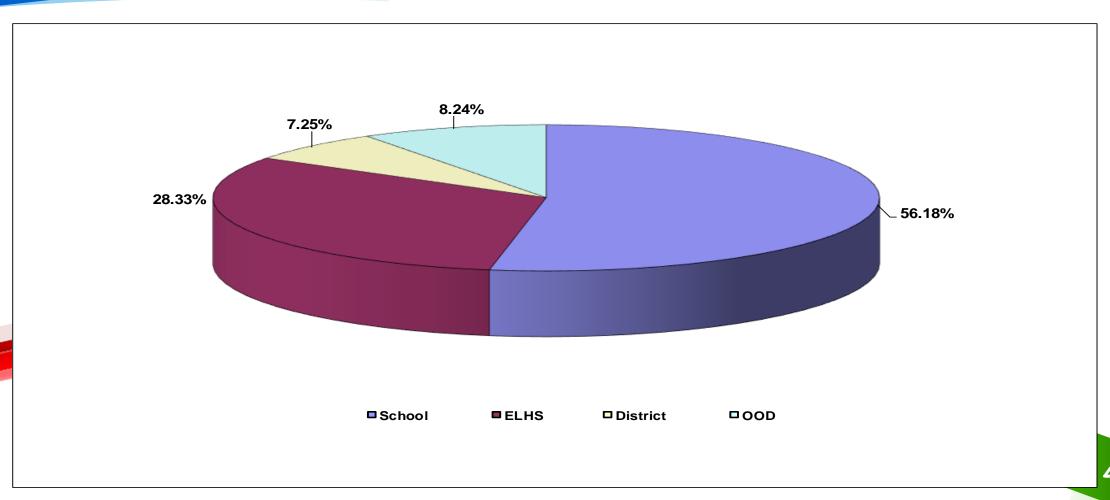
#### Technology

Replace Office Staff Computers (Qty. 6)	\$5,924
Laptops (Dell Latitude E5570 – Qty. 1)	\$950.00
Laptops (Dell Latitude E3301 – Qty. 15)	\$13,425
Chromebooks (Acer Touch C738 - Qty. 28)	\$9,800
Chromebooks (Acer Touch C738 - Qty. 20)	\$7,000
Chromebooks (Dell 3180 - Qty. 70)	\$24,500
Apple iMac (Qty. 1)	\$2,438
10 pk. iPads and Apple Care w/cases (Qty. 1)	\$3,950
Projector (less SmartBoard) (Qty. 1)	\$5,000
Computer Charging Cart (Qty. 1)	\$1,344
10 port USB Charging Stand (Qty. 2)	\$130
Short Cables for USB Charging Station (Qty. 20 3-pks)	\$180
REAP Grant	-\$25,000
Total	\$49,641

## Percentage of Budget (By Category)



## Percentage of Budget (By Site)



Budget Proposal 572021-22 \$11,482,426

Thank you!