



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

Salem School District Superintendent's Budget Proposal SY2023-24

SALEM SCHOOL DISTRICT
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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.

Board of Education Budget 2023-2024

	<u>Budget Approved</u> <u>2021-2022</u>	<u>Budget Approved</u> <u>2022-2023</u>	<u>Budget Requested</u> <u>2023-2024</u>	<u>\$ Difference</u> <u>23-24 vs 22-23</u>
Total for Salem School (Pre-K through Grade 8)	\$6,112,802	\$6,139,833	\$6,895,705	\$755,872
Total for Salem School District Central Office	\$907,165	\$932,101	\$1,020,659	\$88,558
Total for East Lyme High School Program	\$3,271,979	\$3,230,800	\$2,960,626	(\$270,174)
Total for Out of District Services	\$758,940	\$1,024,424	\$730,820	(\$293,604)
Grand Total	\$11,050,886	\$11,327,158	\$11,607,810	\$280,652

School Budget Expenditures: Salem School (Pre-K through Grade 8)

SALEM SCHOOL (Pre-K through Grade 8)

SALARIES AND WAGES

Teachers - Core: Line item is for classroom teachers grades PK-8. Assumes 21.8 FTE. This is an increase of one Kindergarten section.

Teachers – Related Arts: Line item includes certified staff teaching Music, Art, PE, Health, World Language, Computers, and Library. Assumes 8.10 FTE. No change from 22-23.

Stipends: Includes Yearbook, 8th Grade Advisor, Jazz Band, Theater Club, and Coaching stipends. New requests for the Leadership Team, Director of Curriculum, Data Manager, and STEAM.

Enrichment Program Stipends: Funding for enrichment stipend offerings is included above in regular stipends.

Substitutes: This amount is based upon projected needs for SY2023-24. This item includes 2 building substitutes at \$110.00/day. The regular sub rate is \$105.00/day.

Intervention Support: This is a new item to hire part-time support people to assist the interventionists.

Tutors/Instructional Aides: This includes funding for tutors and instructional aides for regular education. This includes 2.0 FTE instructional aides for Kindergarten.

Custodians: This includes funding for 5.0 FTE. They clean the School, Town Hall and the Library. This is a reduction of 0.20 FTE from 22-23.

Office/Media Support Personnel: This includes funding for 5.0 FTE which includes 2.0 FTE school secretary, 1.0 FTE library aide, 1.0 FTE greeter/receptionist, and 1.0 FTE nurse.

Lunch Aides: There are three aides that supervise the lunch period for a total of 1.5 FTE.

Teachers – Student Services: Line item includes the Guidance Counselor, School Psychologist, Speech Pathologist, English/LA Interventionist, Math Interventionist, and 6.2 FTE Special Education teachers. 1.0 FTE added in 23-24 to implement a Gifted and Talented program.

Tutors/Instructional Aides - This includes BOE funding for 4.15 FTE tutors and 1.0 FTE instructional aide. There are also 1.77 FTE tutors and 4.72 FTE instructional aides funded through grants. Total FTE for instructional aides and tutors is 5.92 FTE tutors and 7.72 FTE instructional aides. Total instructional aides and tutors for 23-24 is 13.64 FTE.

BENEFITS

Health Insurance: Medical insurance renewal estimated at 12% increase and dental a 3% increase.

Disability/Annuity Stipend: Annuity per Principal and Assistant Principals terms of employment.

Social Security and Medicare: Cost is dependent on salary and wages.

SERVICES PURCHASED

Printing – School: Includes cumulative cards, envelopes, hall/late passes, graduation certificates and folders, graduation programs, and incident and bus referrals.

Health and Safety Inspections: Inspections of fire extinguishers, bus radios, radio/walkie talkies for use during recess and fire drills, elevators, and playground are included. Annual and quarterly water and air testing are also included.

Postage: Items that need to be mailed such as SBAC and CMT science scores, special education and 504 notifications and communication with parents are included.

Professional Fees – School: School affiliated memberships, such as CT Association of Schools, New England League of Middle Schools, CT Library Association, Association of Teachers of Math, Association of Supervision and Curriculum Development are included.

Software/Licenses: Student management and health management software licenses. Increase reflects move to PowerSchool and add ons required.

Office Services: This includes the cost for shared services with LEARN to fill the IT Coordinator position. This program is currently in the implementation phase. We are constantly evaluating our needs and have been able to reduce the cost by \$38,700 from the 2021-22 budget.

LEARN – Other Services: RESC fees and membership in SE CT Superintendent's Association.

SPECIAL EDUCATION SERVICES

SPED Consulting/Therapy and SPED Evaluations: Line item includes contracted OT/PT services, BCBA services, and a contracted social worker for students in K-8.

Extended Programs (Summer): Salem students may require extended day/yearly programs to avoid regression and sustain progress. Summer programs for students attending Salem School K-8. This also includes the addition of the "wing man" program for social emotional support.

Software/Licenses: Includes student management software for SPED and TAG as well as programs used as part of instruction program for special needs students. Decrease reflects move to CTSEDS program. IEP Direct no longer purchased.

Equipment: Anticipated expenditures for specialized equipment.

SPED Transportation (Pre-K through Grade 8): Some Salem School students, due to the nature of their needs, may require special transportation. These services are mandated by federal and state statutes.

	Approved Budget 2021-2022	Budget Approved 2022-2023	Budget Salary Adj 2022-2023	Budget Requested 2023-2024	\$ Variance 23-24vs. Sal. Adj. 22-23	% Variance 23-24 vs. Sal. Adj. 22-23
SALEM SCHOOL (Pre-K through Grade 8)						
SALARIES AND WAGES						
Salem School Principal (1.0 FTE)	\$ 136,812	\$ 127,500	\$ 127,500	\$ 133,521	\$ 6,021	4.72%
Salem School Assistant Principal (1.0 FTE)	\$ 97,601	\$ 97,601	\$ 97,601	\$ 99,425	\$ 1,824	1.87%
Teachers - Core (21.8 FTE)	\$ 1,565,196	\$ 1,567,426	\$ 1,567,426	\$ 1,637,816	\$ 70,390	4.49%
Teachers - Related Arts & Specials (8.1 FTE)	\$ 596,236	\$ 630,258	\$ 630,258	\$ 666,438	\$ 36,180	5.74%
Stipends	\$ 30,935	\$ 29,676	\$ 29,676	\$ 54,200	\$ 24,524	82.64%
Enrichment Program Stipends	\$ 5,000	\$ 1,590	\$ 1,590	\$ -	\$ (1,590)	-100.00%
Substitutes	\$ 59,400	\$ 54,402	\$ 54,402	\$ 77,400	\$ 22,998	42.27%
Interventionist Support (1.24 FTE)	\$ -	\$ -	\$ -	\$ 36,618	\$ 36,618	100.00%
Tutors - Regular Ed (0.0 FTE)	\$ 136,935	\$ 76,293	\$ 76,293	\$ -	\$ (76,293)	-100.00%
Tutors - Regular Ed - Grant Funded (0.0 FTE)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Instruc. Aides - Regular Ed (2.0 FTE)	\$ 58,070	\$ 40,139	\$ 40,139	\$ 41,249	\$ 1,110	2.77%
Custodians (5.0 FTE)	\$ 206,237	\$ 221,413	\$ 221,413	\$ 217,185	\$ (4,228)	-1.91%
Office/Media Support Personnel (5.0 FTE)	\$ 206,870	\$ 212,033	\$ 212,033	\$ 225,221	\$ 13,188	6.22%
Lunch Aides (1.5 FTE)	\$ 24,562	\$ 25,003	\$ 25,003	\$ 25,928	\$ 925	3.70%
Teachers - Student Services/Prof. Staff (12.2 FTE)	\$ 914,568	\$ 916,650	\$ 916,650	\$ 1,062,886	\$ 146,236	15.95%
Tutors - Special Ed - BOE Funded (4.15 FTE)	\$ -	\$ -	\$ -	\$ 133,262	\$ 133,262	100.00%
Tutors - Special Ed - Grant Funded (1.77FTE)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Instruc. Aides - Special Ed - BOE Funded (1.0 FTE)	\$ -	\$ -	\$ -	\$ 20,625	\$ 20,625	100.00%
Instruc. Aides - Special Ed - Grant Funded (4.72 FTE)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total for Object	\$ 4,038,422	\$ 3,999,984	\$ 3,999,984	\$ 4,431,774	\$ 431,790	10.79%
BENEFITS						
Health Ins. (38.24 eligible/36.0 enrolled)	\$ 681,290	\$ 730,283	\$ 730,283	\$ 802,022	\$ 71,739	9.82%
Life Ins.	\$ 7,352	\$ 8,511	\$ 8,511	\$ 7,949	\$ (562)	-6.60%
Retirement Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Disability/Annuity/PhD Stipend (1 employee)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
Soc. Sec.	\$ 59,427	\$ 55,160	\$ 55,160	\$ 60,480	\$ 5,320	9.64%
Medicare	\$ 59,272	\$ 57,923	\$ 57,923	\$ 65,118	\$ 7,195	12.42%
Travel Expenses - School	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%
Total for Object	\$ 809,541	\$ 854,077	\$ 854,077	\$ 938,769	\$ 84,692	9.92%
SERVICES PURCHASED						
Printing - School	\$ 2,500	\$ 2,000	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
Health & Safety Inspections	\$ 10,971	\$ 11,032	\$ 11,032	\$ 11,813	\$ 781	7.08%
Postage	\$ 2,622	\$ 2,674	\$ 2,674	\$ 2,808	\$ 134	5.01%
Prof. Fees - School	\$ 2,212	\$ 1,589	\$ 1,589	\$ 1,589	\$ -	0.00%
Software/Licenses	\$ 5,967	\$ 15,002	\$ 15,002	\$ 16,105	\$ 1,103	7.35%
Office Services	\$ 63,700	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
Learn- Other services	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.00%
Total for Object	\$ 88,372	\$ 57,697	\$ 57,697	\$ 59,215	\$ 1,518	2.63%
SPECIAL EDUCATION SERVICES						
SPED consulting/therapy	\$ 185,220	\$ 198,774	\$ 198,774	\$ 207,720	\$ 8,946	4.50%
SPED evaluations	\$ 10,000	\$ -	\$ -	\$ 2,500	\$ 2,500	100.00%
SPED Equip. Maint./Repair	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Extended Programs (ESY)	\$ -	\$ 6,388	\$ 6,388	\$ 25,839	\$ 19,451	304.49%
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Software/Licenses	\$ 9,418	\$ 10,176	\$ 10,176	\$ 2,196	\$ (7,980)	-78.42%
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SPED transportation (Pre-K-8)	\$ 57,289	\$ 59,008	\$ 59,008	\$ 60,777	\$ 1,769	3.00%
Total for Object	\$ 261,927	\$ 274,346	\$ 274,346	\$ 299,032	\$ 24,686	9.00%

School Budget Expenditures: Salem School (Pre-K through Grade 8)

PROGRAM IMPROVEMENTS

Curriculum Review/Development/Stipends: Stipends support the 5-year Curriculum Plan that targets Language Arts, Social Studies, Science, Mathematics, and the Unified Arts programs. These funds are used to reimburse teachers at a contracted rate.

New Curriculum/Textbooks: This line item includes the cost for books, etc. needed for new curriculum.

Consulting Fees: This provides for contracted services of professional development in the implementation of Common Core and related content areas.

Instructional Technology: This item would provide new software for various curriculums.

STAFF DEVELOPMENT

Course Reimbursement: The amount budgeted is the Board's contractual obligation to partially fund course work for the professional staff.

Professional Development: These funds are used for staff training in identified areas of need as indicated by school and district goals. Title II funds will be used to fund this in 2023-24.

Professional Library: Funding is provided to purchase professional resource material for staff as indicated by school and district goals.

UTILITIES

Electricity: The 2023-24 amount is based on projected rates. Supply rate decreased from \$.0904 to \$.0809. Delivery projected to increase 25% from \$.0871 to \$.1088. Total \$0.1897 for 809,315 kwh.

Trash Removal: Includes funding for regular trash pick-ups for 2023-24. Increase reflects actual billing for 2022-23, which is higher than budgeted.

Telephone: 2023-24 budget is estimated to be a 2% increase over current year projections of \$8,232.00. Funding of \$4500 was added to provide cell phones to administrative staff.

Heating Fuel: Amount budgeted is consistent with the level of use, which is approximately 47,000 gallons, at a price of \$3.36/gal. Increase reflects increase in cost/gallon and number of gallons needed. Prices are not locked in.

BUILDING MAINTENANCE

Plumber, Boiler /Cooling System, and Electrician: Costs to clean and maintain the various systems is reflected.

Septic Cleaning: Cost for one pumping of the septic system per year.

Ground Maintenance: Costs for upkeep of school grounds including playground. Specific items include: playground resurface and repair, general landscape, and parking lot repair.

Service Contracts: Contract costs for fire and smoke alarms, back-up generator, fire alarm and emergency exit inspection, exterminator services, elevator maintenance, Energy Conservation Service Contract (ABS) and HVAC system and controls, and water operator. An increase of \$20,000 was added to cover the new statute 10-220(d)(3) inspection of heating, ventilation and air conditioning systems.

REPAIRS

General Repairs: Money budgeted for unanticipated repairs.

Building Repairs: Money budgeted for specific repairs. Includes gym floor annual maintenance, interior and exterior door replacement, painting and roof repairs.

Maintenance Equipment: Repairs of maintenance equipment.

INSTRUCTIONAL REPAIRS

Computers (Parts) and Band Instruments: Repairs of instructional equipment.

TRANSPORTATION

Bus Transportation: Transportation will be provided to Salem School students using 7 buses. 67% of the annual contract is budgeted for K through Grade 8 transportation, while the remaining 33% appears under East Lyme High School (ELHS) in transportation. Bus costs will increase per the contract.

Fuel: Diesel fuel is purchased co-operatively through a consortium with other municipalities. The amount budgeted reflects \$3.4946/gallon. This line reflects 67% of the fuel; the remaining 33% appear under East Lyme High School (ELHS). The estimated annual usage is 15,000 gallons. This also includes gas for vans at \$3.50/gallon. Prices are not locked in.

Sports: Transportation is provided to all away games and meets. Includes 50% of cost for transportation to annual music festival.

Project Oceanology: Costs are for transportation to the environmental science program operated at Avery/Bluff Points.

MAINTENANCE SUPPLIES

Custodial: Cleaning and other miscellaneous supplies.

Uniforms: Uniforms provided to custodians. This is no longer a requirement of the non-certified contract, so there is no funding in 2023-24.

	Approved Budget 2021-2022	Budget Approved 2022-2023	Budget Salary Adj 2022-2023	Budget Requested 2023-2024	\$ Variance 23-24vs. Sal. Adj. 22-23	% Variance 23-24 vs. Sal. Adj. 22-23
PROGRAM IMPROVEMENTS						
Curriculum review/development Stipends	\$ 1,483	\$ 500	\$ 500	\$ 1,483	\$ 983	196.60%
New Curriculum/Textbooks	\$ 303	\$ -	\$ -	\$ -	\$ -	0.00%
Consulting Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Instructional Technology	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total for Object	\$ 1,786	\$ 500	\$ 500	\$ 1,483	\$ 983	196.60%
STAFF DEVELOPMENT						
Course reimbursement	\$ 11,280	\$ 13,914	\$ 13,914	\$ 11,310	\$ (2,604)	-18.71%
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Professional Library	\$ 100	\$ -	\$ -	\$ -	\$ -	0.00%
Total for Object	\$ 11,380	\$ 13,914	\$ 13,914	\$ 11,310	\$ (2,604)	-18.71%
UTILITIES						
Electricity	\$ 147,479	\$ 146,048	\$ 146,048	\$ 153,527	\$ 7,479	5.12%
Trash Removal	\$ 10,120	\$ 12,408	\$ 12,408	\$ 14,356	\$ 1,948	15.70%
Telephone	\$ 6,781	\$ 7,378	\$ 7,378	\$ 12,897	\$ 5,519	74.80%
Heating Fuel	\$ 58,219	\$ 92,750	\$ 92,750	\$ 157,920	\$ 65,170	70.26%
Total for Object	\$ 222,599	\$ 258,584	\$ 258,584	\$ 338,700	\$ 80,116	30.98%
BUILDING MAINTENANCE						
Plumber	\$ 3,500	\$ 3,000	\$ 3,000	\$ 5,965	\$ 2,965	98.83%
Boiler/Cooling Systems	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
Electrician	\$ 6,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Septic cleaning	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Grounds maintenance	\$ 13,100	\$ 10,875	\$ 10,875	\$ 10,875	\$ -	0.00%
Service Contracts	\$ 84,167	\$ 84,005	\$ 84,005	\$ 106,975	\$ 22,970	27.34%
Total for Object	\$ 115,267	\$ 110,880	\$ 110,880	\$ 136,815	\$ 25,935	23.39%
REPAIRS						
General repairs	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.00%
Building Repairs	\$ 19,450	\$ 20,915	\$ 20,915	\$ 19,420	\$ (1,495)	-7.15%
Maintenance equip.	\$ 1,500	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.00%
Total for Object	\$ 33,450	\$ 34,715	\$ 34,715	\$ 33,220	\$ (1,495)	-4.31%
INSTRUCTIONAL REPAIRS						
Computers (parts)	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Band instruments	\$ 500	\$ -	\$ -	\$ -	\$ -	0.00%
Telephone Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total for Object	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
TRANSPORTATION						
Bus Transportation (67%)	\$ 307,398	\$ 286,163	\$ 286,163	\$ 281,014	\$ (5,149)	-1.80%
Fuel (67%)	\$ 19,053	\$ 32,803	\$ 32,803	\$ 41,921	\$ 9,118	27.80%
Field trips	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Sports	\$ 12,172	\$ 12,510	\$ 12,510	\$ 16,261	\$ 3,751	29.98%
Project O	\$ 2,160	\$ 2,035	\$ 2,035	\$ 1,272	\$ (763)	-37.49%
Total for Object	\$ 340,783	\$ 333,511	\$ 333,511	\$ 340,468	\$ 6,957	2.09%
MAINTENANCE- SUPPLIES						
Custodial	\$ 25,020	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0.00%
Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total for Object	\$ 25,020	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0.00%

School Budget Expenditures: Salem School (Pre-K through Grade 8)

INSTRUCTIONAL SUPPLIES

General Supplies (Classrooms): Budgeted amount represents the cost for supplies such as construction paper, pencils, crayons, composition paper, rulers, pens, and notebooks, etc.

Office Supplies (School): Includes general office supplies and assignment notebooks for Grades 4 through 8.

Copier Supplies: Amount reflects paper and supply costs. Cost of paper has increased 71% since last year.

Computer/Multimedia Supplies: Includes cables, ink, switches, computer parts, cleaning supplies, toner, and bulbs for projectors. Increase reflects inflationary impact on products.

Software/Licenses: Software used for student instruction. Increase reflects new software including Dreambox, Star Math, Aimsweb+, and Newslea.

Content Area Supplies: Includes supplies and materials specific to the instructional area (for example: manipulatives in math; word cards in language arts).

Assessments: Includes expenses for various types of testing.

Textbooks (K – Grade 8): Includes books for ELA.

Consumable Workbooks: Replacement of consumable workbooks for all content areas.

SUPPORT PROGRAMS

Project Oceanology: Budgeted amount is to fund Salem students' involvement in the environmental science program operated at Avery/Bluff Points. Presently Grade 7 and Grade 5 participate.

Playground/Recess: Represents costs associated with maintaining the playground area for students.

School Activities: Amount represents costs associated with honor roll awards, Fantastic Festival Band Competition, scholar leader banquet, and other misc. school functions.

Health Office: Represents costs associated with maintaining the health office. Also includes Cintas first aid stations. Increase is for compliance with new law regarding free feminine products in school bathrooms.

Field Trips/Admissions: The BOE will not fund field trips in SY2023-24.

Athletics – Equipment/Referees: Represents the costs associated with funding referees and equipment for athletics.

LIBRARY/MEDIA

Books: Library books are purchased each year to maintain an up-to-date library collection.

Supplies: Funds support purchase of library media supplies, including cataloging and bar coding.

Software/Licenses: Library circulation software and movie licensing fees. This item also includes video streaming software.

EQUIPMENT – NEW AND REPLACE

Computers: Includes the purchase of 100 chromebooks, 5 smartboards, 4 projectors, ipads, laptops, and printers.

Instructional Equipment: Wonder Workshop dash-coding robots.

Non-Instructional Equipment: Includes non-instructional items such as chairs, storage, whiteboards, etc.

Band Instruments: Item includes the purchase of one bariton saxophone, 2 violins, 2 violas, 2 flutes, 2 clarinets, 1 jazz guitar, and 1 bass guitar.

	Approved Budget 2021-2022	Budget Approved 2022-2023	Budget Salary Adj 2022-2023	Budget Requested 2023-2024	\$ Variance 23-24vs. Sal. Adj. 22-23	% Variance 23-24 vs. Sal. Adj. 22-23
INSTRUCTIONAL SUPPLIES						
General Supplies (Classrooms)	\$ 14,000	\$ 13,650	\$ 13,650	\$ 13,900	\$ 250	1.83%
Office Supplies (School)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
Copier supplies	\$ 6,500	\$ 6,532	\$ 6,532	\$ 10,362	\$ 3,830	58.63%
Computer/Multimedia Supplies	\$ 11,880	\$ 9,780	\$ 9,780	\$ 11,588	\$ 1,808	18.49%
Software/Licenses	\$ 28,008	\$ 32,082	\$ 32,082	\$ 45,144	\$ 13,062	40.71%
Academic Areas (K-4)	\$ 16,484	\$ 10,782	\$ 10,782	\$ 16,581	\$ 5,799	53.78%
Social Studies (5-8)	\$ 234	\$ 128	\$ 128	\$ -	\$ (128)	-100.00%
Physical Ed. (5-8)	\$ 1,559	\$ 713	\$ 713	\$ 1,139	\$ 426	59.75%
Physical Ed. (K-4)	\$ 813	\$ 494	\$ 494	\$ 1,139	\$ 645	130.57%
Music/Band/Chorus (K-4)	\$ 2,500	\$ 2,767	\$ 2,767	\$ 2,652	\$ (115)	-4.16%
Music/Band/Chorus (5-8)	\$ 624	\$ 853	\$ 853	\$ 907	\$ 54	6.33%
Foreign Languages (2-8)	\$ 149	\$ -	\$ -	\$ 481	\$ 481	100.00%
Art (K-4)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,250	\$ 250	12.50%
Art (5-8)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,250	\$ 250	12.50%
Assessments	\$ 355	\$ 826	\$ 826	\$ 1,370	\$ 544	65.86%
Reading/Language Arts (5-8)	\$ 1,254	\$ -	\$ -	\$ -	\$ -	0.00%
Math (5-8)	\$ -	\$ -	\$ -	\$ 500	\$ 500	100.00%
Science (5-8)	\$ 1,918	\$ 7,391	\$ 7,391	\$ 3,869	\$ (3,522)	-47.65%
Health & Guidance (K-8)	\$ 3,001	\$ 1,131	\$ 1,131	\$ -	\$ (1,131)	-100.00%
Textbooks (K-8)	\$ 5,150	\$ 484	\$ 484	\$ 1,161	\$ 677	139.88%
Consumable Textbooks	\$ 25,883	\$ 39,078	\$ 39,078	\$ 33,597	\$ (5,481)	-14.03%
Total for Object	\$ 126,312	\$ 132,691	\$ 132,691	\$ 151,890	\$ 19,199	14.47%
SUPPORT PROGRAMS						
Project Oceanology	\$ 7,955	\$ 8,193	\$ 8,193	\$ 8,193	\$ -	0.00%
Playground/recess	\$ 100	\$ -	\$ -	\$ -	\$ -	0.00%
School Activities	\$ 5,000	\$ 4,400	\$ 4,400	\$ 6,000	\$ 1,600	36.36%
Health Office Supplies	\$ 2,072	\$ 2,300	\$ 2,300	\$ 5,075	\$ 2,775	120.65%
Field trip admissions	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Athletics- equip/refs.	\$ 6,873	\$ 6,823	\$ 6,823	\$ 7,200	\$ 377	5.53%
Total for Object	\$ 22,000	\$ 21,716	\$ 21,716	\$ 26,468	\$ 4,752	21.88%
LIBRARY/MEDIA						
Books	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
Education Media	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Periodicals/Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
Software Licenses/Operating Systems	\$ 3,443	\$ 3,718	\$ 3,718	\$ 4,317	\$ 599	16.11%
Total for Object	\$ 12,943	\$ 13,218	\$ 13,218	\$ 13,817	\$ 599	4.53%
EQUIPMENT-NEW AND REPLACE						
Computers	\$ -	\$ -	\$ -	\$ 60,400	\$ 60,400	100.00%
Instructional Equipment	\$ -	\$ -	\$ -	\$ 1,240	\$ 1,240	100.00%
Noninstructional equipment	\$ -	\$ -	\$ -	\$ 9,089	\$ 9,089	100.00%
Maintenance Equipment-Replace	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Band Instruments	\$ -	\$ -	\$ -	\$ 8,015	\$ 8,015	100.00%
Total for Object	\$ -	\$ -	\$ -	\$ 78,744	\$ 78,744	100.00%
Total for Salem School (Pre-K - Grade 8)	\$ 6,112,802	\$ 6,139,833	\$ 6,139,833	\$ 6,895,705	\$ 755,872	12.31%

School Budget Expenditures: Salem School District Central Office

SALEM SCHOOL DISTRICT CENTRAL OFFICE

BENEFITS

Health Insurance: This line item covers the Superintendent, Director of Student Services, Business Manager, Executive Assistant, and Administrative Assistant. Premium shares are based on employment contracts. Insurance increase assumptions are as follows: All medical insurance plans switch to the CT Partnership Plan. Medical insurance renewal estimated at 12% increase and dental a 3% increase.

Disability/Annuity/Stipend: Includes longevity annuity of \$2,000/year for one employee based on current employment contracts, a \$11,650 annuity and a \$3,000 doctoral stipend for the Superintendent and a \$4,183 annuity for the Business Manager.

Social Security and Medicare: Cost is dependent on salary and wages.

Unemployment Compensation: Based on expected claims.

Workers' Compensation: Actual amounts are based on allocation between town and school. Increase reflects 3% increase over 2022-23 actual.

Travel Expenses: Covers mileage reimbursement for district employees attending out-of-district meetings.

SERVICES PURCHASED

Audits: Annual audit services. Cost is based on the 3 year contract with audit firm.

Legal Fees: Annual legal fees. Increase reflects non-certified negotiations.

Payroll: Charges for payroll services and Flexible Spending Account (FSA) administration.

District Level Contracts: Includes the district-wide copier leases, postage meter lease, accounting software maintenance agreement, school physician fee, and technology support. Increase is addition of health insurance broker fees of \$10,000.

Building and Liability Insurances: Property and liability policies. Reflects allocation between BOE and Town. Decrease in building insurance is due to elimination of one underground fuel tank. Liability increase is due to cyber policy.

Advertising: Includes classified ads for job postings, etc.

Printing: Central office printing items such as checks, envelopes and materials requested by the Superintendent, are included.

CABE: The budgeted amount is for full membership in the Connecticut Association of Boards of Education (CABE), which includes policy services, workshop fees, negotiations updates, consulting fees and other services.

Professional Dues and Fees – Central Office: District level contractual obligations for the payments of dues to such organizations as Connecticut Association of Public School Superintendents (CAPSS), Connecticut Association of School Business Officials (CASBO), and Association for Supervision and Curriculum Development (ASCD), etc.

TUITION

Adult Education: The Board of Education is obligated by state statute to budget for these services. It is partially funded by the State. Residents of Salem may attend classes to complete their GED, receive a high school diploma, prepare to become an American citizen, or take courses in English for speakers of other languages.

SUPPLIES

Postage: District level mailings, which include surveys and communication with parents/community.

Board of Education: The Board continues to provide program and policy information to the community. Recognition is also given to well deserving people in the school community.

Central Office: Office supplies for the District Office.

Software/Licenses: Includes cost of software for the website, substitute management, Applitrack, custodial work order system, Microsoft open license, DUO MTA, EDR antivirus, firewall support, and barracuda support.

	Approved Budget 2021-2022	Budget Approved 2022-2023	Budget Salary Adj 2022-2023	Budget Requested 2023-2024	\$ Variance 23-24vs. Sal. Adj. 22-23	% Variance 23-24 vs. Sal. Adj. 22-23
SALEM SCHOOL DISTRICT CENTRAL OFFICE						
SALARIES						
Superintendent (0.70 FTE)	\$ 84,749	\$ 110,000	\$ 113,300	\$ 113,300	\$ -	0.00%
Director of Student Services (0.45 FTE)	\$ 57,783	\$ 57,783	\$ 59,487	\$ 59,487	\$ -	0.00%
Business Manager (1.0 FTE)	\$ 96,756	\$ 96,756	\$ 98,691	\$ 98,691	\$ -	0.00%
Facilities Director (0.4FTE)	\$ 25,967	\$ 25,967	\$ 25,967	\$ 27,467	\$ 1,500	5.78%
Superintendent Search	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Non-Union Increase Set Aside	\$ -	\$ 17,941	\$ -	\$ 8,320	\$ 8,320	100.00%
Administrative Restructure	\$ 60,217	\$ -	\$ -	\$ -	\$ -	0.00%
Retirement Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Support Staff (2.0 FTE)	\$ 118,443	\$ 120,876	\$ 121,608	\$ 122,939	\$ 1,331	1.09%
Total for Object	\$ 443,915	\$ 429,323	\$ 419,053	\$ 430,204	\$ 11,151	2.66%
BENEFITS						
Health Ins. (4.55 eligible/3.70 enrolled)	\$ 97,253	\$ 101,450	\$ 107,887	\$ 125,898	\$ 18,011	16.69%
Life Ins.	\$ 502	\$ 1,411	\$ 1,411	\$ 1,224	\$ (187)	-13.25%
Disability/Annuity/Stipend (3 employees)	\$ 4,000	\$ 17,000	\$ 20,833	\$ 20,833	\$ -	0.00%
Soc. Sec.	\$ 13,415	\$ 16,137	\$ 16,137	\$ 15,799	\$ (338)	-2.09%
Medicare	\$ 5,389	\$ 9,606	\$ 9,606	\$ 6,200	\$ (3,406)	-35.46%
Unemployment comp. (district-wide expense)	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Worker's Comp. (district-wide expense)	\$ 45,430	\$ 46,792	\$ 46,792	\$ 49,070	\$ 2,278	4.87%
Travel Expenses (district-wide expense)	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Total for Object	\$ 167,489	\$ 193,896	\$ 204,166	\$ 220,524	\$ 16,358	8.01%
SERVICES PURCHASED						
Audits	\$ 10,595	\$ 19,296	\$ 19,296	\$ 18,300	\$ (996)	-5.16%
Legal Fees	\$ 27,114	\$ 10,940	\$ 10,940	\$ 42,000	\$ 31,060	283.91%
Payroll	\$ 11,608	\$ 11,555	\$ 11,555	\$ 11,626	\$ 71	0.61%
District Level Contracts	\$ 136,910	\$ 137,963	\$ 137,963	\$ 148,620	\$ 10,657	7.72%
Building Insurance	\$ 18,967	\$ 22,312	\$ 22,312	\$ 20,098	\$ (2,214)	-9.92%
Liability Insurance	\$ 20,815	\$ 21,582	\$ 21,582	\$ 31,685	\$ 10,103	46.81%
Advertising	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Printing	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%
CABE	\$ 3,484	\$ 3,588	\$ 3,588	\$ 3,723	\$ 135	3.76%
Prof. Dues and Fees - Central	\$ 6,405	\$ 6,553	\$ 6,553	\$ 7,548	\$ 995	15.18%
Total for Object	\$ 237,998	\$ 235,889	\$ 235,889	\$ 285,700	\$ 49,811	21.12%
TUITION						
Adult Education	\$ 9,984	\$ 10,175	\$ 10,175	\$ 10,469	\$ 294	2.89%
Total for Object	\$ 9,984	\$ 10,175	\$ 10,175	\$ 10,469	\$ 294	2.89%
SUPPLIES						
Postage	\$ 1,960	\$ 1,999	\$ 1,999	\$ 2,099	\$ 100	5.00%
Board of Education	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	0.00%
Central Office	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	0.00%
Software/Licenses	\$ 43,219	\$ 58,219	\$ 58,219	\$ 69,063	\$ 10,844	18.63%
Total for Object	\$ 47,779	\$ 62,818	\$ 62,818	\$ 73,762	\$ 10,944	17.42%
Total District Costs	\$ 907,165	\$ 932,101	\$ 932,101	\$ 1,020,659	\$ 88,558	9.50%

School Budget Expenditures: East Lyme High School Programs

EAST LYME HIGH SCHOOL PROGRAM

TUITION

Regular Education and Special Education: East Lyme High School tuition rates for 2023-24 are \$15,329.42 for regular education, \$31,912.32 for special education. The regular education rate is a 0.4% increase over 22-23. The special education rate is a decrease of 6.2% over 22-23. The anticipated regular education enrollment at East Lyme High School of Salem students for 2023-24 is 128, a decrease of 14 students. Special education enrollment for known students, is anticipated to be 24 students, an increase of 4 students.

Reconciliation: The adjusted amount of actual 2021-22 East Lyme High School costs based on the reconciliation process as outlined in the Cooperative Agreement.

TRANSPORTATION

Late Bus: This item was cut from the budget for 2017-18 and will not be reinstated in 2023-24.

Special Education/Alternative Education: Transportation fees to and from regular or extended mandated services.

% Bus Transportation and % Fuel Costs: Fuel costs have been estimated at \$3.4946/gallon for diesel and \$3.50/gallon for gas.

SPECIAL EDUCATION SERVICES

Some students may require any or all of the following services in a given year: extended programs, evaluations and 1:1 aides. These are considered services beyond the basic tuitioned amount per the East Lyme/Salem Cooperative Agreement. Salem funds and provides these mandated services directly to our East Lyme High School students.

	Approved Budget 2021-2022	Budget Approved 2022-2023	Budget Salary Adj 2022-2023	Budget Requested 2023-2024	\$ Variance 23-24vs. Sal. Adj. 22-23	% Variance 23-24 vs. Sal. Adj. 22-23
EAST LYME HIGH SCHOOL PROGRAM						
TUITION						
Regular Education [128]	\$ 2,025,230	\$ 2,169,044	\$ 2,169,044	\$ 1,962,166	\$ (206,878)	-9.54%
Special Education [24]	\$ 921,268	\$ 680,088	\$ 680,088	\$ 765,896	\$ 85,808	12.62%
Reconciliation	\$ 121,681	\$ 161,501	\$ 161,501	\$ 10,605	\$ (150,896)	-93.43%
Total for Object	\$ 3,068,179	\$ 3,010,633	\$ 3,010,633	\$ 2,738,667	\$ (271,966)	-9.03%
TRANSPORTATION						
Late Bus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Special Education/Alt. Education	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
% Bus Transportation (33%)	\$ 136,262	\$ 124,807	\$ 124,807	\$ 125,567	\$ 760	0.61%
% fuel (33%)	\$ 9,385	\$ 16,157	\$ 16,157	\$ 20,648	\$ 4,491	27.80%
Total for Object	\$ 145,647	\$ 140,964	\$ 140,964	\$ 146,215	\$ 5,251	3.73%
SPECIAL EDUCATION SERVICES						
Extended Program - H.S. - ELHS (ESY) (3)	\$ -	\$ 7,770	\$ 7,770	\$ 8,670	\$ 900	11.58%
Special Education Services (4)	\$ 58,153	\$ 71,433	\$ 71,433	\$ 67,074	\$ (4,359)	-6.10%
Total for Object	\$ 58,153	\$ 79,203	\$ 79,203	\$ 75,744	\$ (3,459)	-4.37%
Total for East Lyme High School Expenses	\$ 3,271,979	\$ 3,230,800	\$ 3,230,800	\$ 2,960,626	\$ (270,174)	-8.36%

School Budget Expenditures: Out of District Services

OUT OF DISTRICT SERVICES

TUITION

Magnet School (K - 12): We currently have students attending 8 different Magnet Schools. There are estimated to be 14 students at Magnet Schools in 2023-24. 8 of those students will be in grades K-8.

Lebanon Vo-Ag (Grades 9 - 12): Anticipated tuition amount is for 1 student, based on anticipated enrollment.

Tuition out-of-district Student Attending Salem: Anticipate zero students attending Salem School from out of town.

SPED Placements (Pre-K – Grade 12+): Tuition costs are for 7 out of district placements for known students for a defined 10-month school year, this is a reduction of 7 students from 2022-23 budget. \$57,381 in anticipated special education excess cost revenue has been used to offset these expenses. The budget calculation for the line item is total tuition - \$367,420 less Special education excess cost est. - \$57,381 equals line item budget \$310,039.

Extended Programs: Costs are for those students requiring special education and attending out of district schools who require more than a standard 10-month program or an extended school day program during the summer.

TRANSPORTATION

Magnet School (K – 12): Salem does not provide transportation for students attending Magnet Schools during the 2023-24 school year.

Vocational Schools (Grades 9 – 12): Costs for transportation of high school students to Lebanon Vo-Ag, Grasso Tech, and Norwich Tech are included.

Special Education: Out-of-district transportation is provided for special needs students. Amount budgeted reflects the anticipated placements for 2023-24.

SPECIAL EDUCATION SERVICES

Some out-of-district students may require any of the following services in a given year: tutors, evaluations, therapy, consultation, special supplies, equipment, or home bound services. Salem funds and provides these mandated services directly to Salem students. These expenses cover Magnet School students and those out placed at non-district facilities.

	Approved Budget 2021-2022	Budget Approved 2022-2023	Budget Salary Adj 2022-2023	Budget Requested 2023-2024	\$ Variance 23-24 vs. Sal. Adj. 22-23	% Variance 23-24 vs. Sal. Adj. 22-23
OUT of DISTRICT SERVICES						
TUITION						
Magnet School (K-12) [14]	\$ 54,648	\$ 56,244	\$ 56,244	\$ 73,732	\$ 17,488	31.09%
Leb. VoAg (9-12) [1]	\$ 6,823	\$ 6,823	\$ 6,823	\$ 6,823	\$ -	0.00%
Tuition Due from O/D Student attending Salem School (0)	\$ (16,981)	\$ (16,981)	\$ (16,981)	\$ -	\$ 16,981	-100.00%
SPED Placements (Prek-12) [7]	\$ 349,750	\$ 519,811	\$ 519,811	\$ 310,039	\$ (209,772)	-40.36%
Extended Programs (ESY)[5]	\$ 49,245	\$ 82,895	\$ 82,895	\$ 54,580	\$ (28,315)	-34.16%
Total for Object	\$ 443,485	\$ 648,792	\$ 648,792	\$ 445,174	\$ (203,618)	-31.38%
TRANSPORTATION						
Magnet School (K-12)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Vocational Schools (9-12)	\$ 63,051	\$ 63,937	\$ 63,937	\$ 71,397	\$ 7,460	11.67%
Special Education [K-13]	\$ 129,874	\$ 156,040	\$ 156,040	\$ 137,240	\$ (18,800)	-12.05%
Total for Object	\$ 192,925	\$ 219,977	\$ 219,977	\$ 208,637	\$ (11,340)	-5.16%
SPECIAL EDUCATION SERVICES	\$ 122,530	\$ 155,655	\$ 155,655	\$ 77,009	\$ (78,646)	-50.53%
Total for Object	\$ 122,530	\$ 155,655	\$ 155,655	\$ 77,009	\$ (78,646)	-50.53%
Total for Out of District Services	\$ 758,940	\$ 1,024,424	\$ 1,024,424	\$ 730,820	\$ (293,604)	-28.66%
Total for All Expenses Outside Salem	\$ 4,030,919	\$ 4,255,224	\$ 4,255,224	\$ 3,691,446	\$ (563,778)	-13.25%
GRAND TOTAL BOARD OF EDUCATION EXPENSES	\$ 11,050,886	\$ 11,327,158	\$ 11,327,158	\$ 11,607,810	\$ 280,652	2.48%