

Ms. Mary A. Manning  
Mr. James M. Fleming  
Ms. Kristin Pangallo



Ms. Ana Nuncio  
Mr. Manny Cruz  
Ms. Amanda Campbell

Mayor Kimberley Driscoll, Chair

“Know Your Rights Under the Open Meeting Law, M.G.L. c.30A § 18-25 and City Ordinance Sections 2-2028 through 2-2033”

June 5, 2020

**REVISED**

**CO-POSTED AGENDA**

Notice is hereby given that the Salem School Committee will hold a **Committee of the Whole (COW) meeting on June 11, 2020 at 6:00 pm.** Following the COW meeting the Salem School School Committee with hold a **Special School Committee Meeting and Public Hearing on the FY21 School Budget.** The meeting will be held using the Zoom on-line meeting platform:

**Please click the link below to join the webinar:**

<https://us02web.zoom.us/j/81669691350?pwd=THN1QmNQVU13cHJJK2FXU0pENkprZz09>

Password: 865934

*Note: See below for information on how to participate in the Public Hearing on the Proposed FY21 Budget and further below for how to participate in regular public comment at the end of the Special Meeting.*

**COMMITTEE OF THE WHOLE (COW)**

- I. Proposed FY21 Budget**
- II. Adjourn**

**SPECIAL SCHOOL COMMITTEE MEETING AND PUBLIC HEARING ON PROPOSED FY21 BUDGET**

- I. Call of Meeting to Order**
- II. Approval of the Agenda**
- II. Presentation and Reports**
  - a. Presentation of the Proposed FY21 Budget
- III. Public Hearing on the Proposed FY21 Salem Public Schools Budget**

**Participating in the 6/11/20 Public Hearing on the FY21 SPS Budget**

Should any member of the Salem community wish to participate in the public hearing on the FY21 SPS BUDGET, please use the below form to sign up no later than 6pm on 6/11/20. Within the form, you may choose whether you'd like to be recognized to be able to speak for up to 5 minutes (on the topic of THE





**Proposed FY 2021 Budget  
Public Hearing**

**Salem Public Schools  
School Committee Meeting  
June 11, 2020**

# Context of FY21 SPS Budget

**Mayor Driscoll**

# Investment in the Schools by the City of Salem

- **The City of Salem has a long and proud history of investing in its schools**
  - Salem has consistently invested above required funding levels.
  - School district expenses include \$12 million on the city budget.

# Initial Budget Planning

- **Initial budget planning began in late fall.**
- **All were hopeful about new resources to come from the state.**
  - Student Opportunity Act
- **Confident that the district would be able to maintain a level service budget.**

# An Unprecedented Year

## Phase 1 (Optimistic): Dec 2019 – Feb 2020

Initial budget planning with principals  
 Hopeful about SOA money  
 Transfer from City and trade-offs to build school-based IT team  
 “Level service” assumptions (at a 4.5% increase) – trade-offs needed for IT initiative (\$347,000)

## Phase 2 (Adjustment): March 2020 – May 2020

School closure due to pandemic  
 Shift to remote learning  
 Significant loss of local and state revenue becomes apparent  
 Begin planning for 2% increase (instead of 4.5%) – leading to \$1.5 million deficit

## Phase 3 (COVID Crisis Measures): June 2020

Projected 15% - 20% loss of Chapter 70 Aid (affecting all districts in MA)  
 Anticipated loss of \$3.2 million in local receipts  
 City of Salem confirms that SPS should plan on a “level funded” budget – leading to an additional \$1.3 million deficit

### Amount of deficit to cover at each phase

\$347,000 (for IT)

\$1.5 million

\$1.3 million

**Total deficit amount (June 2020): \$3,147,000**

# FY21 Working Budget Assumptions

Phases	Type of Budget...	...Means...	Amount of Deficit
<b>1: Optimistic (Late Fall)</b>	“Level Service” Budget	4.5% increase (\$2.8M) in SPS budget over the previous year	\$347,000 to cover trade-offs for IT
<b>2: Adjustment (Early Winter)</b>	“Partial Service” Budget	2% increase (\$1.26M) in SPS budget over the previous year	\$1.5M deficit (some budget cuts are necessary)
<b>3: COVID Crisis Measures (Late Spring)</b>	“Level Funded” Budget	A 0% increase (\$0) in SPS budget over the previous year	\$2.8M deficit (\$1.3M additional cuts needed above the original \$1.5M)



# Restructure IT to Better Support Schools

- **Build internal IT department to better support schools**
  - Schools need more access and control to align these resources to support and enhance learning.
  - This will address numerous data system, required reporting, and other challenges experienced over the last 4 years.
- **Transfer some resources from City**
- **Trade-out positions/other resources to build and expand school-based IT team**

# Develop Internal IT Department

Role	Anticipated FY21 Cost & Source		
	From SPS Budget – Current (FY20)	SPS Budget – FY21	City Budget Transfer
Director of Instructional Technology	\$100,650 (The Director of Digital Learning position was left unfilled in FY20 to fill this need)		
Director of Digital Learning		\$103,000	
SIS & Applications Manager			\$81,158
Application Analyst	\$62,000 (An academic coaching position was left unfilled in FY20 to fill this need)		
State Reporting & Data Manager			\$61,800
Tech Support Analyst (3)*		\$104,000 (2)	\$52,000 (1)
Instructional Tech. Coach (2)		\$140,000	
<b>Total by Source:</b>	<b>\$162,650</b>	<b>\$347,000</b>	<b>\$194,958</b>
<b>Total Cost for IT Dept:</b>	<b>\$704,608</b>		

**Additional funds needed to cover for IT Dept Staff within FY21 budget -- \$347,000**

*Note: an additional \$144K will be transferred from the City to cover the cost of current software.*

# Develop Internal IT Department

To fund the remaining positions, we will transfer the funds from the following:

• <b>Two teaching positions at SHS</b>	<b>\$140,000</b>
<i>Business, Social Studies</i>	
• <b>One teaching position at CMS</b>	<b>70,000</b>
<i>Physical Education</i>	
• <b>One district wide teaching position in PPS</b>	<b>70,000</b>
<i>Coordinator of Specialized Instruction</i>	
• <b>One paraprofessional position in PPS</b>	<b>26,000</b>
<i>Salem High School</i>	
• <b><u>Professional Development funds</u></b>	<b><u>41,000</u></b>
<b>Total:</b>	<b>\$347,000</b>

# Phase 2: Adjustment

- **Early Winter:**
  - Salem's SOA allocation was only going to be a small fraction of what we had hoped (approx. \$136K).
- **Late March:**
  - We anticipated 2% increase over last year's budget, translating to a \$1.5M budget deficit.

## Phase 2: Adjustment

- **Reduce classroom positions due to enrollment declines**
  - 7 teaching positions: -\$490,000
- **Other cost reductions**
  - Not filling certain positions and other cost reductions: -\$1,055,300

**Total of Proposed Reduction: -\$1,545,300**

**These staffing reductions are primarily covered through attrition.**

## Phase 2 - Details to close \$1.5M deficit

<b>School</b>	<b>Position</b>	<b>Cost</b>
WHES	1 <sup>st</sup> Grade Teaching position	-\$70,000
	2 <sup>nd</sup> Grade Teaching position	-70,000
HMLS	1 Elementary Teaching position	-70,000
Carlton	1 Flex Teacher position	-70,000
SHS	3 Teaching positions <i>Social Studies, Math, Based on course selection</i>	-210,000
<b>Total Reduction Due to Enrollment:</b>		<b>-\$490,000</b>

## Phase 2 - Details to close \$1.5M deficit

<b>School/Department</b>	<b>Description</b>	<b>Cost</b>
District Wide	Attrition savings (retirements)	-\$300,000
	Cost reduction for City Connects	-26,000
	Reduce non-personnel expense (TBD)	-81,605
Buildings & Grounds	Maintenance Position – do not fill	-48,000
Curr., Inst. & Assessment	Reduce funds for Professional Development	-69,000
ELL	Elementary ESL Teacher – do not fill	-70,000
SHS	Eliminate redesign consultant	-100,000
	Reduce funds for chromebooks (not needed in operating budget)	-75,000
	<b>Add funds</b> for Student Support Program	53,000
Bentley	Innovation Plan position – do not fill	-70,000
	Add .5 Family Engagement Facilitator to Bentley instead of full time	-15,484
WHES	Move part time Family Engagement Facilitator position to Bentley (Current Full-time Family Engagement Facilitator remains)	-21,511
	Reduce from two Teaching Fellows to one	-17,000
Carlton	Eliminate tutor funding added in FY20	-15,200
PPS	See attached for changes	-199,500
	<b>Total Additional Reductions:</b>	<b>-\$1,055,300</b>

## Phase 2 - Details to close \$1.5M deficit

### Pupil Personnel Services Detail

Start Life Skills program at Horace Mann, starting with next year's kindergarten and first graders moving from the ECC.

- a. Move one Teaching and one Para position from WHES to HMLS.

Additional Changes:

<b>School</b>	<b>Position</b>	<b>Cost Reduction</b>	<b>Cost Addition</b>
Bates	Reduce one para due to enrollment	-\$26,000	
Bentley	Reduce one Special Education Teacher position due to enrollment	-70,000	
	Special Education Teacher – do not fill	-70,000	
	Reduce one Paraprofessional position	-26,000	
Carlton	Behavior Specialist – do not fill	-45,000	
Collins	<b>Add</b> Life Skills program teaching position to support transitioning students		70,000
	TSP Teacher – do not fill	-70,000	
ECC	Reduce .8 Behavior Specialist position	-29,000	
	<b>Add</b> .8 Certified Occupational Therapist Assistant (COTA) position		35,000
Salem Prep	Reduce Paraprofessional position	-26,000	
	<b>Add</b> Behavior Specialist position		35,000



## Phase 2 - Details to close \$1.5M deficit

### Pupil Personnel Services Detail

SHS	<b>Increase</b> support for Therapeutic Support Program (TSP) by adding a BCBA		70,000
	<b>Increase</b> support for Therapeutic Support Program (TSP) by adding a Teacher		70,000
	Reduce stipends for Reading Tutors (fewer hours needed)	-4,200	
	Paraprofessional position – do not fill	-26,000	
Saltonstall	Reduce paraprofessional position due to enrollment	-26,000	
District Wide	Reduce PPS contracts	-22,000	
	Reduce hours of PPS Bookkeeper	-7,800	
	Reduce professional development budget	-12,000	
	Reduce instructional supplies budget	-10,000	
	Reduce ESY Teacher stipend	-4,500	
	Reduce medical contractual services	-5,000	
	<i>Subtotals:</i>	<i>-\$479,500</i>	<i>\$280,000</i>
	<b>Total Change:</b>	<b>-\$199,500</b>	

# Phase 3: COVID Crisis Measures

- **In spring, we were forced to face new realities:**
  - State aid is likely to be reduced by 15-20%.
  - Anticipated loss of \$3.2M in local receipts.
  - Confirmed that the district would have to plan for a level funded budget.
  - This translates into an additional \$1.3M deficit.

# Phase 3: COVID Crisis Measures

- **Working with all collective bargaining units to discuss concessions and gap closing strategies.**
- **The goal is to avoid laying off current SPS teachers, paraprofessionals, administrators, and support staff.**

# Phase 3: COVID Crisis Measures

## \$1.3M Deficit

**Recommendation, pending agreements:**

<b>Description</b>	<b>Potential Savings</b>
Proposed reductions in COLA increases & Collective Bargaining Unit Concessions	\$1,136,500
Eliminate “Textbooks” Expense <i>Note: This eliminates that particular expense line; funds for instructional supplies remain.</i>	20,714
Special Education Extended School Year held remotely	75,000
Do not fill – 1 Behavior Specialist Position at Bates	30,000
<b>Total Additional Reductions:</b>	<b>-\$1,262,214</b>

# Phase 3: COVID Crisis Measures

## \$1.3M Deficit

### Alternatives discussed:

Eliminate Extended Learning Time – Total Potential Savings: \$781,820

School	Hours	“Extra” Time (based on contractual day*)	% Diff.	Total Cost	Additional Information
Bentley	7:15 – 2:45	1 hr 25 min	12%	\$238,121	
Saltonstall	8:00 – 3:00	1 hr (elementary) 35 min (middle school)	8%	\$230,483	
Collins	7:30 – 3:35	1 hr 40 min	12%	\$313,216	\$616,086 add'l grant funding

\*Pg. 36 of STU contract: Elementary day is 6 hrs 5 min; Middle School day is 6 hrs 25 min.

# Phase 3: COVID Crisis Measures

## \$1.3M Deficit

### Alternatives discussed:

# of Positions	Description	Total
7	Teachers, Instructional Coaches, Coordinators	\$490,000
9	Paraprofessionals (12 people)	234,000
2	Administrators	200,000
2	Behavior Specialists	60,000
	<b>Total:</b>	<b>\$984,000</b>

# Total FY21 School District Budget

<b>Level Funded Budget:</b>	<b>\$63,110,691</b>
<b><u>IT Transfer from city:</u></b>	<b><u>338,958</u></b>
<b>Total FY21 Budget:</b>	<b>\$63,449,649</b>

# Questions?

[budget@salemk12.org](mailto:budget@salemk12.org)



<b>Students and Instruction</b>	<b>5000</b>
Student Records	5215
DIRECTORY INFORMATION REGARDING STUDENTS	5215.01

1. Authorization to Release Directory Information. The Salem School Committee establishes that, in conformity with federal and Massachusetts law governing the privacy of student information, school district administrators or others acting under the authorization of the Superintendent of Schools may, without the prior written consent of a student’s parent or guardian, release directory information on any student attending the Salem Public Schools. As used herein, “directory information” shall mean personally identifiable information about a student that is generally not considered harmful or an invasion of privacy if released. Directory information shall include the following personally identifiable student information: (1) name, (2) address, (3) telephone listing, if published, (4) photograph, (5) date and place of birth, (6) dates of attendance, (7) grade level, (8) participation in officially recognized activities and sports, (9) weight and height of members of athletic teams. (10) honors and awards received, and (11) the most recent educational agency or institution attended.

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2. Specific Requirements for Release of Directory Information. Except as provided in section 3, below, the Salem Public Schools and its agents shall release to military recruiters, upon request, the following directory information on students who are in their third and fourth years of high school: (1) student’s name; (2) student’s address; and (3) student’s telephone listing.

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3. Parental Advisement to Withhold Release of Directory Information. A parent or guardian who does not wish directory information on her/his child to be released pursuant to either Section 1 or Section 2, above, or both, may prevent release of that information by providing an annual written notification to the Superintendent of Schools or the principal of her/his child’s school. Said written notification shall be postmarked or delivered in person by the parent or guardian by not later than the thirtieth (30<sup>th</sup>) calendar day after the start of the school year for which the denial of permission shall be effective, or, in the case of a child who enters the Salem Public Schools after the first day of the school year, by not later than the thirtieth (30<sup>th</sup>) calendar day after the student is enrolled.

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4. Notification to Parents of Right to Withhold Consent to Disclosure of Personally Identifiable Student Information. The Salem Public Schools shall comply with all requirements of federal or Massachusetts law regarding notice to parents or guardians of the release of directory information and the right of parents or guardians to opt not to permit release of such information.

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<b>Students and Instruction</b>	<b>5000</b>
<u>Student Records</u>	5215
DIRECTORY INFORMATION REGARDING STUDENTS	5215.01

5. Regulations Authorized. The Superintendent shall issue such regulations as may be necessary to effectuate the purposes of this policy and to comply with all pertinent laws and regulations.

REFERENCES

- [20 USC 1232g \(Family Educational Rights & Privacy Act\)](#)
- [20 USC 7908](#)
- [10 USC 503\(c\)](#)
- [34 CFR Part 99](#)
- [603 CMR 23.00](#)

Reviewed and referred by the Policy Subcommittee meeting on 5/18/20

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