



Salem Public Schools

FISCAL YEAR 2024 RECOMMENDED BUDGET

May 4, 2023

SCHOOL COMMITTEE

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1.



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Elizabeth Pauley, Assistant Superintendent, Finance & Operations

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Liz Polay-Wettengel, Chief of Public Relations

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Elizabeth Rogers, Bentley Academy Innovation School

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Craig Macarelli, Salem Prep High School

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Our Values

Belonging:

We believe all members of our **community** are valued and that our **relationships** are built on **empathy** and respect.



Equity:

We believe in promoting **social justice** to ensure an **inclusive** school community where all members are **empowered** and **engaged**.



Opportunity:

We believe all students should receive a **personalized** experience to achieve academic success, find **joy** in their learning, and have multiple choices for their post-secondary plans.



Priorities



1. The best educators & leaders

1A. Build a diverse workforce	1B. Cultivate culturally & linguistically responsive teaching	1C. Empower leaders as the unit of change
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2. Academic excellence for all

2A. Expand high-quality Pre-K	2B. Develop independent learners	2C. Shared, equity-driven vision for high school
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3. Support Systems for SEL & Families

3A. Empower all students	3B. Engage families as partners	3C. Align structures for SEL supports
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4. Strategic & Accountable Plans

4A. Strategic resource allocation	4B. Strong systems of accountability	4C. Effective data systems
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Equity Statement

Equity is a core value within the Salem Public Schools. We support each student's unique path to achieving high standards regardless of ethnicity, race, color, economic status, national origin, age, abilities, religion, parental or immigration status, political beliefs, sex, sexual orientation, language, gender identity, or gender expression. Valuing equity means that we:

- *Reflect and embrace the greater diversity of our students and families*
- *Recognize that systems of oppression marginalize some populations and suppress some voices*
- *Bear a collective responsibility to recognize, interrupt, and transform educational inequities*
- *Champion access and inclusion for all students/families/staff*
- *Allocate resources so that the students/families/staff who need the most get the most*
- *Work to be an anti-racist and culturally responsive community*
- *Create a more just and equitable world for all our students.*



Superintendent's Budget Message



I am pleased to share the Salem Public Schools' (SPS) recommended budget for the 2024 fiscal year. The recommended budget of **\$71,154,142** represents an increase of **3.5%** from FY2023. This budget was designed with our district vision, values, and priorities at the forefront so that we can deliver on our promise **to create a culture of belonging for all students that allows them to be locally engaged, globally connected, and fully prepared to thrive in a diverse and changing world.**

While we are in the midst of establishing a new three-year strategic plan, our decisions and actions remain guided by the priorities that are part of our district's current strategic plan.

Our current four key priorities are:

- Building a robust talent development system for all staff;
- Meeting students' social and emotional needs and effectively engaging families;
- Strengthening the pre-K to post-secondary experience;
- Equitably distributing resources and monitoring results.

Specific to this year's budget context, the fiscal landscape is complex as are the post-pandemic needs of our students. We have worked hard to ensure that our students receive the academic, social and emotional support they desperately need during this period of recovery even with challenging fiscal constraints. We entered this year's budget process with the sobering reality that the Commonwealth's contribution to our schools remains largely flat, with inflation our costs have substantially increased, and our extra ESSER resources are disappearing at the conclusion of FY24. These demands have resulted in our expenses outpacing new revenue. As a result of these circumstances, we were forced to eliminate a series of school- and central office-based positions in order to balance our FY24 budget. Most of these moves were achieved by right-sizing the number of classrooms and central office staffing due to a steady decline in enrollment over the last few years. In order to mitigate the impact of the pandemic, we never adjusted our staffing for this drop in student population. Additionally, to maximize impact, we also reallocated resources from less mission-critical areas to support vital investments to achieve our priorities and goals.



In making these decisions, we tried to honor the stakeholder engagement that we received throughout the public portion of our budget process. At our three forums (two were for the community and one was specifically for SPS staff), we asked participants the following two questions:

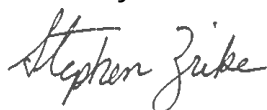
- *What are you unwilling to give up that we currently invest in as a district?*
- *What would you like us to divert existing resources toward?*

Their invaluable feedback, along with the input provided by School Committee members and the requests made by our building and district leaders, helped shape the final budget recommendation. Our principals and department heads were incredibly thoughtful and strategic as they offered ideas for shifting resources in order to address persistent school improvement obstacles. The majority of their requests were budget neutral but included the reprioritization of funds in order to accelerate student outcomes.

We are pleased to share that despite these funding challenges, we are able to present a balanced budget that, above all, maintains the integrity of the student experience, addresses escalating operational costs and begins to lessen our dependence on expiring grant funds. We believe that this budget proposal positions us well for the future and ensures that our students and staff have access to the resources, materials and programs that will allow our young people to excel.

In submitting this FY24 budget request, I want to extend my gratitude to our Assistant Superintendent for Finance and Operations, Ms. Elizabeth Pauley, the finance subcommittee of the Salem School Committee, the SPS executive team, department heads, school-based administrators, SPS staff and stakeholders who all contributed to this recommendation. We appreciate the continued support of our students, families, educators, School Committee members, Acting Mayor McCarthy, elected officials, and Salem taxpayers to provide the young people of Salem with the first-class education they rightly deserve.

Sincerely,



Stephen Zrike



Executive Summary

The pages that follow provide a detailed description of the proposed \$71,154,142 FY24 Salem Public Schools budget, a budget designed to prioritize equity in order to best advance learning and well-being for each of Salem's 3811 students. This proposal reflects a 3.5% increase above the current year's budget, an increase that is aligned with the average annual budget increases for the Salem Public Schools (3.15%). We believe this budget will allow us to continue to help students recover from the pandemic's trauma, develop independent learners, and fully meet the needs of our students, including our growing multilingual learner and special education population.

The aspiration for the FY2024 Recommended Budget was to achieve a level service budget - the amount of funding and staffing necessary for the district to provide the same services to students and families, and the same level of support for educators and staff as in the current year. This budget proposal includes known contractual obligations and increases including step and column adjustments, and cost of living adjustments. For FY2024, a true level service budget increases by 5.1%, or \$3,521,179. That would represent a significant increase in spending, and a disproportionately high annual increase, relative to average annual budget increases.

To offset personnel and non-personnel expenses, we have proposed to reduce budget expenses with funds from school choice revenue, by prepaying FY24 tuition, assuming modest cost savings due to staff retirements, and by making a series of position cuts. These same steps have been taken in previous years, and so an assumption made in this budget is that to do so again is a component part of a balanced budget. Our budget recommendation, therefore, is \$71,154,142, a 3.5% increase. However, many of the summary figures and tables show the total amount of the expenses after making the position cuts but before applying the revenue offsets (\$72,269,141.53); that is the budget before applying the prepayment of tuition, school choice, and savings from retirements.

The budget process began in December, by accounting for the agreed upon contractual increases and estimated cost of living increases for the more than 1,000 staff members of the Salem Public Schools; personnel costs represent nearly 80% (78.5%) of the budget. (Note that the AFSCME union negotiations are underway, so increases for AFSCME personnel are assumed in a collective bargaining reserve account line, which matches past practice.)

Fifteen school-based positions and six central office positions are proposed to be cut, and three school-based positions are being created. This means the net of school-based positions being cut is 12, and the total number of cuts is 18. The FY23 budget eliminated 11 positions. The balance of cuts (school-based and central office) is roughly proportional to the staffing: 73% of staff are instructional staff and 66% of the cuts are instructional staff.

School-based cuts were based first on enrollment numbers: more than a decade of declining enrollment has meant that our schools and district have higher staffing than what enrollment necessitates. While acknowledging that the profound trauma caused by the global pandemic may necessitate higher staffing



levels, there are grade levels across every school that are smaller than average, and in which a reduction of instructional staff could be absorbed while still maintaining fidelity to our class size goals.

After considering enrollment, whenever possible, we recommended cuts that could be made through attrition– following a resignation, job change, or retirement. This was possible in some but not all position cuts.

Finally, cuts were designed to be roughly proportional– across functions, bargaining units and central office staff. The largest number of cuts were to teacher positions due in part to the fact that teachers are the largest staffing group in the district, representing almost approximately half of all employees. Cuts to teacher positions represented 1.7% of the teaching staff (7/508). Other cuts include 2.5% of paraprofessionals (5/201), 1.5% of non-union positions (2/264), and 1 position each from AFSCME staff (119) and the Salem Administrators Association (34). In several instances, these positions are vacant, so the number of cuts does not equate to the number of staff members. These cuts reduce the operating budget by \$1,165,000.

Whenever possible, new positions in the FY24 budget have been created by combining or redefining existing positions. Notable exceptions are the creation of one new teacher and one new paraprofessional position at the Early Childhood Center.

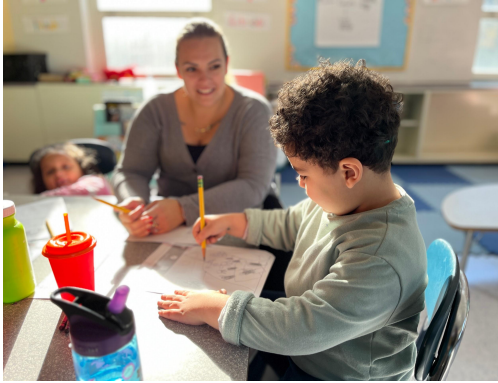
Non-personnel expenses, which typically account for around 20% of the budget, are projected to increase by more than \$1 million (\$1,114,621) in the year ahead, growing to approximately 21.5% of the budget. In FY23 non-personnel expenses have grown significantly, a trend that is anticipated to continue into FY24. As in previous years, the largest non-personnel expenses include transportation, utilities, and out-of-district tuition.

In recent years, the school district has ended the year with a surplus, which ensured that unexpected expenses could be fully funded. It also allowed for pre-payment of tuition (which has helped to balance the budget). For FY24, we are planning to build in a smaller surplus, budgeting as close to known expenses as possible. This will likely mean that pre-paying tuition for FY25 will be difficult or impossible, and so the costs in FY25 may seem to rise disproportionately.

Finally, a looming concern embedded within this budget is the funding cliff the district will face next year caused by the sunseting of the significant federal pandemic relief (ESSER). This budget absorbs very few of the costs currently funded through ESSER, including the 60 positions currently funded. This cliff, combined with a forecasted budget that is predicted to have little or no surplus with which to offset FY25 expenses, tee up a challenging budget for the FY25 fiscal year. Planning for this post-ESSER landscape needs to begin as soon as possible.



FY24: At a Glance



FY2023

- October 1 Enrollment: 3665 students.
- \$68,747,963, a 3.23% increase above the previous year.
 - \$54,615,187.99 Personnel (79%)
 - \$14,443,278.84 Expense (21%)
- 68% of the budget is school-based
- Eleven position cuts; 7 new positions created.
- Continue to fund behaviorists, tutors, and early childhood educator positions through ESSER.
- Average class size ranges from 16.2 (Collins) to 20.9 (Carlton School).



FY2024

- October 1 Enrollment: 3709.
 - Enrollment as of May, 2023: 3811 students
- \$71,154,00, a 3.5% increase above the previous year.
 - 56,711,241.50 Personnel (78.5%)
 - 15,557,900.03 Expense (21.5%)
- 67% of the budget is school-based
- Net of 18 position cuts
- New investments will expand: early childhood, home visiting, CTE programming at Collins, Unified Sports, and will create a special projects manager role for the MSBA high school building project.
- Planned renovation of Witchcraft playground (to be completed in 2023) project and launch of new high school project (to be completed in 2030).
- Sustained ESSER investments include behaviorists specialists, tutors, and high-quality curriculum.



Recommended Budget By Cost Center

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024	
				Recommended	\$ Change % Change
Early Childhood Center	1,723,839.00	1,778,802.91	2,083,976.00	2,153,591.83	69,615.83 3.3%
Bates Elementary School	3,057,860.00	3,209,873.98	3,472,388.00	3,620,293.84	147,905.84 4.3%
Bentley Academy Innovation School	3,336,348.00	3,619,757.45	3,788,975.00	3,413,748.06	(375,226.94) -9.9%
Carlton Innovation School	2,739,389.00	2,836,383.35	3,038,257.36	3,129,844.58	91,587.22 3.0%
Horace Mann Lab School	2,524,006.00	2,627,824.04	2,840,814.00	2,904,355.15	63,541.15 2.2%
Saltonstall K-8 School	4,077,497.00	4,100,831.19	4,366,301.00	4,492,859.82	126,558.82 2.9%
Witchcraft Heights Elementary School	4,867,054.00	4,885,902.30	5,254,276.00	5,118,306.68	(135,969.32) -2.6%
Collins Middle School	6,744,877.00	6,592,375.01	7,116,908.00	7,385,124.60	268,216.60 3.8%
Salem High School	11,009,077.00	11,600,359.41	12,859,864.00	13,993,501.15	1,133,637.15 8.8%
New Liberty Innovation School	1,188,701.00	1,150,489.93	1,253,969.00	1,351,569.66	97,600.66 7.8%
Salem Prep High School	819,724.00	900,381.28	861,042.00	1,105,991.60	244,949.60 28.4%
District Administration	2,631,606.00	2,703,746.01	3,181,266.00	3,405,482.20	224,216.20 7.0%
Regular Day	1,519,330.32	1,618,852.35	2,281,618.39	2,216,848.33	(64,770.06) -2.8%
Special Education	7,698,379.00	6,216,798.29	6,880,815.00	7,158,899.09	278,084.09 4.0%
Multilingual Learner Education	546,807.00	563,262.79	634,047.00	490,544.30	(143,502.70) -22.6%
Student & Family Supports	939,679.03	1,822,639.94	2,131,866.08	2,335,244.47	203,378.39 9.5%
Instructional Technology	911,460.00	1,004,357.40	996,264.00	1,214,275.46	218,011.46 21.9%
Operations & Maintenance	5,270,606.92	5,349,279.53	6,015,820.00	6,778,148.91	762,328.91 12.7%
	61,606,240.27	62,581,917.16	69,058,466.83	72,268,629.73	3,210,162.90 4.6%

Note: The FY24 total reflects the total budgeted expenses. The total budget will be offset by school choice revenue, pre-paying out of district tuition, and savings from retirements. These revenue offsets have not been applied here.

Recommended Position Cuts

Bates 1	Family, Community, Employee Engagement 1
Bentley 2 (1 teacher will be added onto ESSER so net cut is 1)	Student Services & Nursing 1
Collins 4	Technology 1
Early Childhood Center +2	Teaching and Learning/ML 1
New Liberty 1	Special Education 1
Salem High School 3	Finance and Operations 1
Witchcraft 4	
15 cuts- 3 additions= 12	6



Budget Priorities & Process

Our budget was shaped by these priorities:

1. Ensure resources are allocated equitably;
2. Align funding plans to strategic priorities, district & school improvement goals & the district's master facilities plan;
3. Promote stakeholder engagement;
4. Empower school leaders to flexibly allocate resources;
5. Plan for & begin the transition away from ESSER.



Timeline & Process:



October 1: DESE reports Salem's official enrollment numbers; Ch70 aid is based on this enrollment.

December: SPS conducts a staffing analysis & calculates known FY24 contractual salary increases.

January: Internal budget meetings begin.

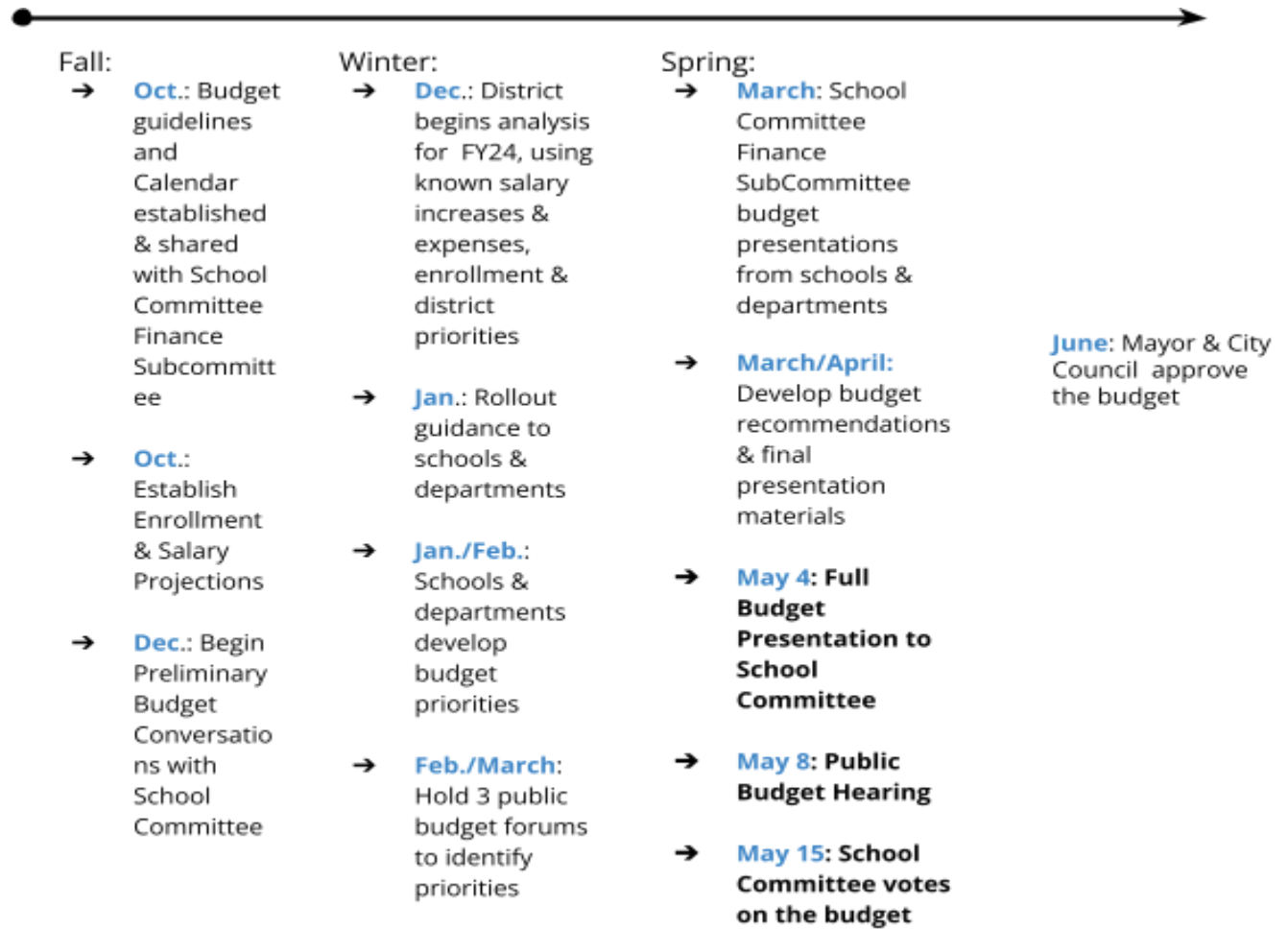
February & March: Host 2 public budget forums and 1 staff budget forum; schools meet with school site councils, PTOs, and other stakeholder/advisory groups to develop budget priorities.

March: Preliminary budget requests are shared with the School Committee Finance Subcommittee.

Ongoing: Community conversations and budget analysis.



Figure 1. SPS Budget Process and Timeline



Budget Guidelines

The FY2024 budget development process began with guiding principles:

- ★ *Ensure resources are allocated equitably;*
- ★ *Align funding plans to strategic priorities, district & school improvement goals & the district's master facilities plan;*
- ★ *Promote stakeholder engagement;*
- ★ *Empower school leaders to flexibly allocate resources;*
- ★ *Plan for & begin the transition away from ESSER.*

Building a budget with these guidelines in mind, we sought to produce a spending plan that advanced Salem's mission, vision, and values.

Community Engagement

In February and March, we hosted three public budget forums: one in person and two on Zoom. One was specifically focused on getting feedback from Salem Public Schools' staff. At each, the budget guidelines were shared and feedback was solicited on what the core priorities of the district ought to be in the year ahead.

In addition, budget leaders, including principals, met with their stakeholders (including PTOs, advisory committee and school site councils).

Key themes that emerged from these conversations included:

- ✓ Requests to maintain or add special education positions and services;
- ✓ Ongoing professional learning opportunities for staff, including librarians;
- ✓ Support for and enhanced alignment with external partners;
- ✓ Maintain mental health, nursing and behavioral supports already in place;
- ✓ Sustain low class size;
- ✓ Acknowledgement of increasing non-personnel expenses;
- ✓ Empower school leaders to flexibly allocate resources, redesigning roles across schools to best align with student needs;
- ✓ Request to expand athletics (especially Unified Sports);
- ✓ The need for deeper family partnerships, including expanded support for home visiting;
- ✓ Expand and grow programming that is working- Pre-K, career-technical education, advanced courses, summer offerings.

A summary of key themes from these conversations is available [here](#).



Building the Budget

Enrollment

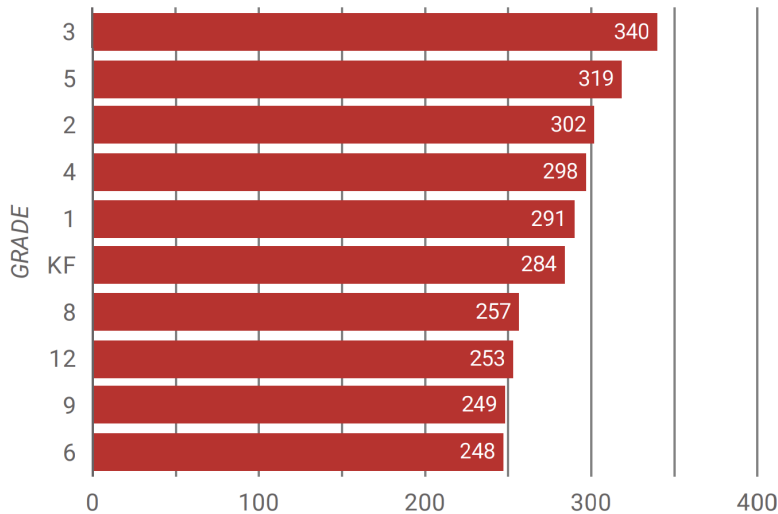


- ★ 3709 students enrolled on 10/1, PreK-12; 3811 enrolled in May
- ★ 19.1% multilingual learners
- ★ 25% Individualized Education Plans
- ★ 60.3% low-income

The first step in the budget process is the annual October 1 reporting of student enrollment to the Massachusetts Department of Elementary and Secondary Education (DESE). Enrollment is used to determine our state-mandated funding target, known as the Foundation Budget. It also impacts federal and state entitlement grant funding amounts awarded to Salem Public Schools.

Salem’s enrollment has been steadily declining over the previous two decades, from over 5000 students in 2003, 4000 in 2012, to this year’s October 1 enrollment of 3709.

Much of this is driven by declining birth rates. Salem has seen a 23% decline in annual births between 2011 and 2019, which will result in lower elementary school cohorts. Other factors include families moving out of Salem, or choosing other schooling options (particularly at the middle and high school level) including charter, choice, and homeschool alternatives.



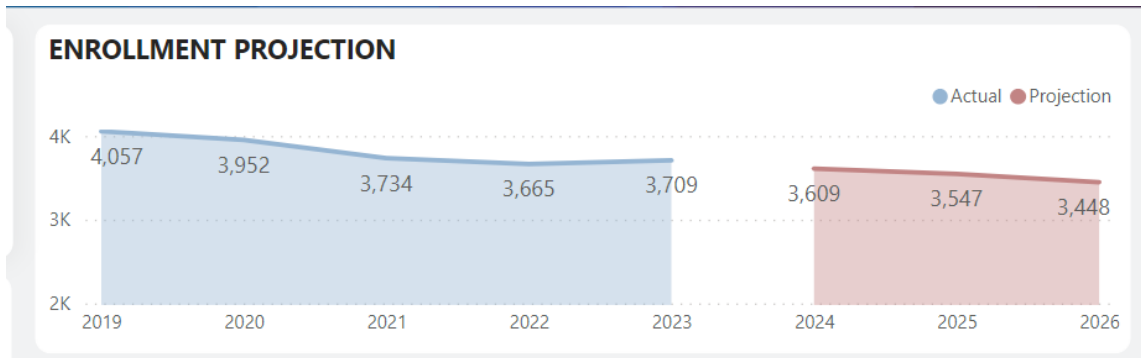
In previous years, Salem’s declining enrollment resulted in the state providing the minimum amount of aid to the Salem Public Schools. This year, Salem’s enrollment grew by roughly 60 students by the October 1 DESE enrollment count. Increased enrollment, especially among multilingual learners, low-income students and vocational students, resulted in increased aid from the state.

Salem’s enrollment has continued to grow over the course of the year, which is an annual pattern in Salem.) Currently there are 3811 students enrolled.



District Enrollment

Figure 2. Salem Public Schools' Historical and Projected October 1 Enrollment, by Grade Span

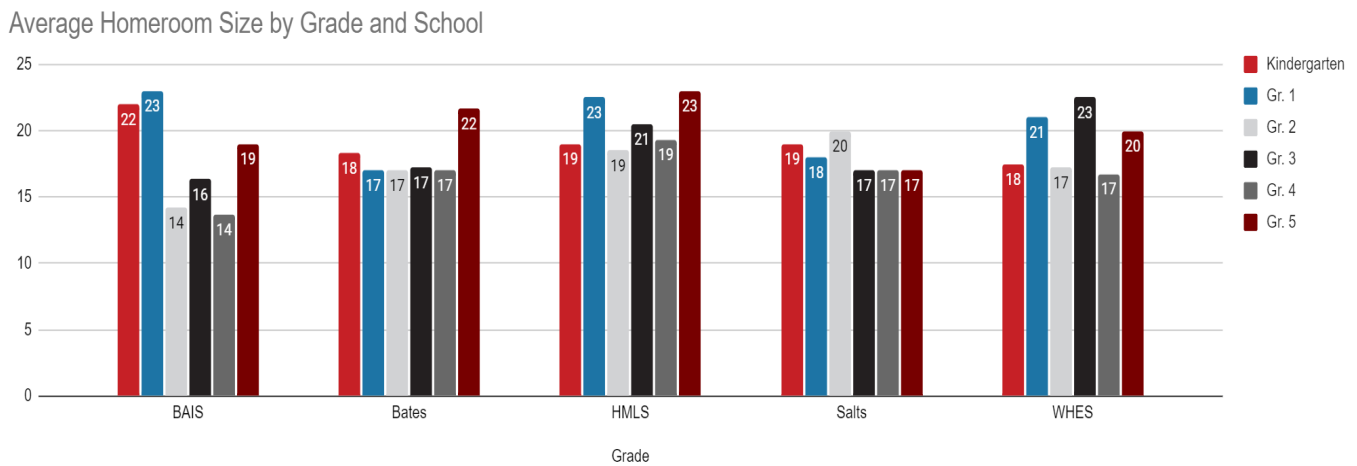


Source: Open Architects

Class Size

Grade span targets are 21 students for Grades K and 1, 23 students in Grades 2 and 3, and 25 students in Grades 4 and 5. Below are the average class sizes in the elementary and middle school grades. Average class sizes in FY23 remained well within those guidelines: Collins Middle School had the smallest average class sizes, with 16.2 students per class; Carlton had the largest, with 20.7 students per class. Both were within the district's goals for class size.

Figure 3. FY2023 Elementary Average Class Size, by grade level (excluding Carlton)



Source: Aspen

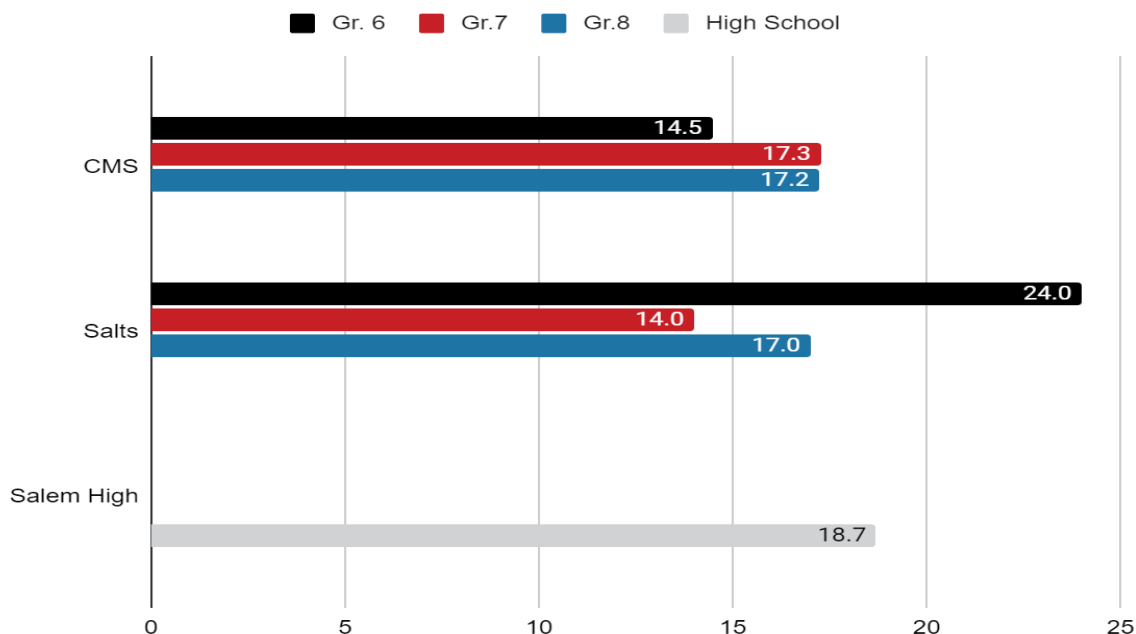
Because class sizes can vary from grade to grade, and averages can mask fluctuations within



and across grade levels, Figure 3 shows average elementary class size by grade and school. Carlton is not included in this chart because grades are organized slightly differently. (Carlton’s average class sizes are included in the Carlton section of this budget book.)

At the secondary level, the district aims for class sizes of between 20 and 30 students. Saltonstall’s grade 6 appears to be closest to that goal, with an average class size of 24. Other average class sizes fall well below that standard.

Figure 3.1 FY2023 Secondary Average Class Size, by grade level



Enrollment declines at the secondary level have been particularly persistent over the last decade. Last year, 25% of the 2021-2022 fifth graders in Salem Public Schools left; meaning 75% of students in grade 5 enrolled in grade 6 in 2022. Historically, we have seen a comparable level of decline between 8th to 9th grade. However, that was not the case in 2022.

Students who leave Salem Public Schools attend other school options, including Salem Academy Charter School or Essex North Shore Agricultural Technical School. Students also attend schools in other districts through the School Choice program, and a small number of families elect to send their child to a private school or homeschool their children. In total, over twenty percent of Salem families choose private, charter, or vocational placements or homeschool over Salem Public Schools.

Figure 4. Projected Secondary Enrollment, Grades 6-12



ENROLLMENT BY GRADE LEVEL

Grade	2018	2019	2020	2021	2022	2023	Projected 2024	Projected 2025	Projected 2026
6	255	265	277	275	246	248	238	215	241
7	270	265	256	265	256	245	240	231	209
8	247	283	268	251	262	257	244	239	229
9	257	233	248	251	259	249	250	237	232
10	232	260	206	223	205	241	222	222	211
11	247	241	264	203	215	209	240	221	221
12	247	248	227	246	189	253	220	253	233

Source: Open Architects

Student Demographics

Salem Public Schools' students contribute to the cultural wealth of the city. Our students are racially and ethnically diverse, with 58% of our student body being classified as non-white. Latino students are the largest group of students: 45.3% of the enrolled students are classified as Hispanic or Latino. African American students account for 7% of students, 3.8% identify as multi-racial, non-Hispanic, and Asian students comprise 2.3%. Students identifying as White make up 41.5% of the student body.

Salem is also a high needs district with over 71.6% of our students classified in at least one of four categories of need: students who are low income (63.1%), students whose first language is not English (32.9%), students with disabilities (19.7%), and students who are English Learners (15%).

Figure 5. 2023 Demographic Profile of SPS Students



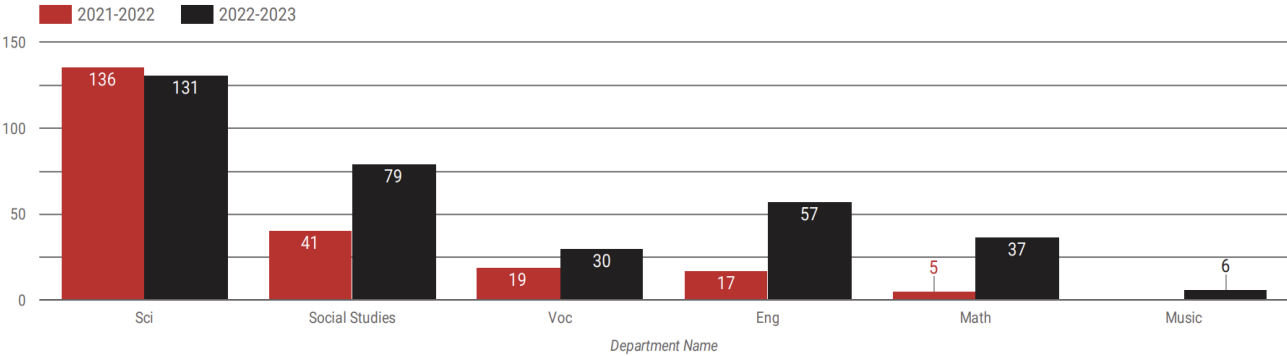
Hispanic/Latin o	1,682	
White	1,538	
Black or African American	255	
Multi-Racial (Non-Hispanic)	142	
Asian	84	
Pacific Islander	5	
Native American	3	

Source: Aspen

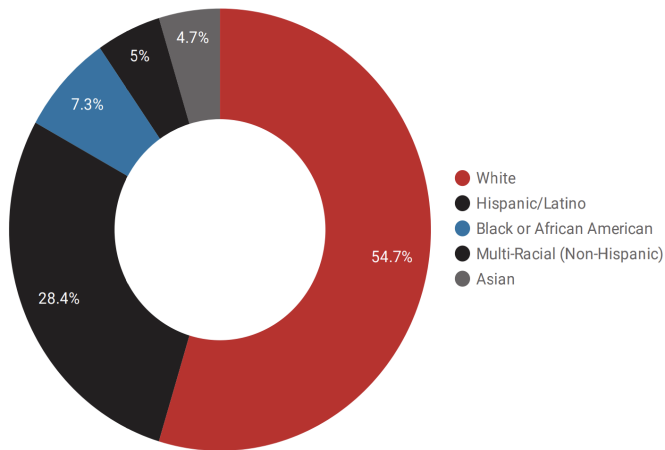
Academics

Like many urban districts across Massachusetts, Salem’s students have struggled to recover from pandemic learning loss. On the 2022 MCAS exam, performance declined in English Language Arts (ELA): 26% of Grade 3-8 students met or exceeded expectations. The largest declines occurred in Grades 4 and 7; the smallest was in Grade 8. In math, performance improved in every grade level except for Grade 10; 20% of students in Grades 3-8 met or exceeded expectations in math. The greatest gains were at Grade 3 (+5) and Grade 8 (+4). Results in science remained steady.

Salem also has a goal of increasing access to the percent of students completing advanced coursework. With the exception of science, which has a slight decline in advanced course participation, other subjects saw increased participation in advanced placement courses, including social studies, English, math and music. Below, please see the advanced placement



coursework by subject this year, and last year.

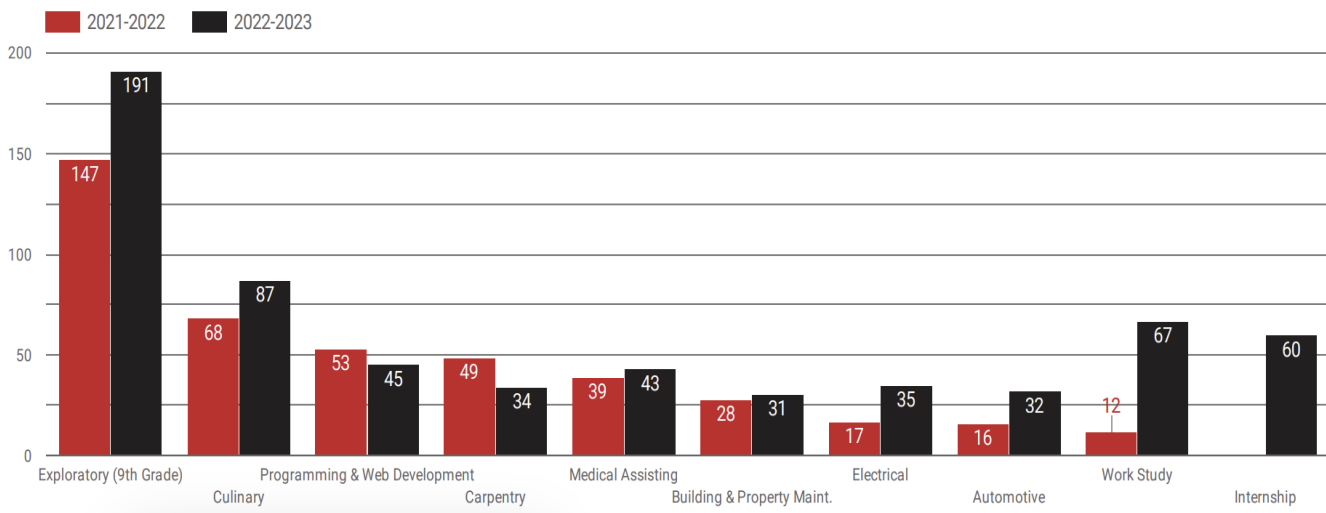


Nonetheless, as shown on the left, students of color are underrepresented in advanced placement courses.

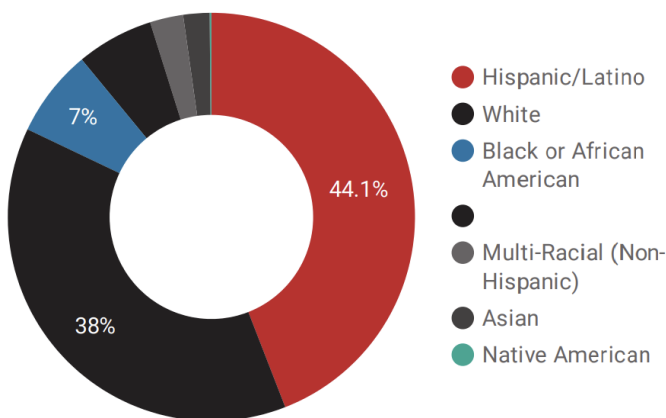
Hispanic/Latino identifying students comprise nearly half (48.5%) of all high school students (across Salem High School, New Liberty, and Salem Prep), but only 28.5% of students participating in advanced placement courses.

Career and Technical Education (CTE)

programs have expanded, with every program experiencing growth. Not only does this prepare Salem’s students for success in their careers, it also brings additional funding to the school district. The chart below shows the changes in enrollment in CTE programs. In FY24, we will continue to expand CTE, including expansion to the middle school.



Source: Aspen



Students of color are also more represented in CTE programs. With all of these factors in mind, prioritizing academic performance, across all student groups, is central to the creation of this budget.

Source: Aspen

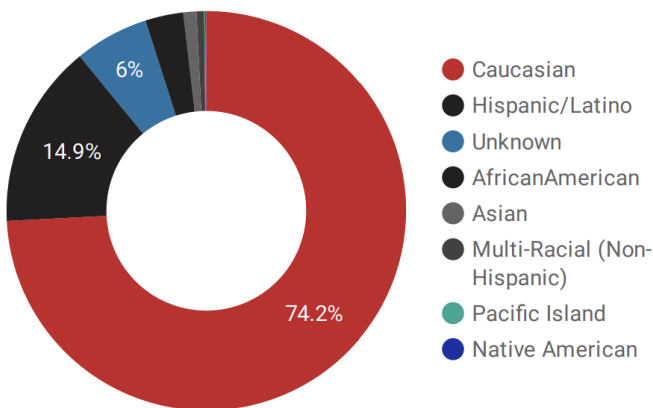


Educator Demographics

Salem Public Schools has a substantial teacher workforce made up of over 500 (508) employees, the largest single employee group in the City of Salem. Below is the average number of teaching years for Salem teachers, organized by school. Salem is fortunate to have a mix of veteran and new teachers.

School/Dept Name (Aspen)	Number of Years Experience
Carlton	10.75
Bates	10.23
WHES	10.2
ECC	9.57
HMLS	9.52
Salts	8.39
District	8.08
SHS	7.77
CMS	7.58
Salem Prep	5
NLIS	4.78
BAIS	3.45

Source: Aspen



One of our district's goals is for the workforce to reflect the racial, cultural, and linguistic diversity of our families and students. A large and growing body of evidence demonstrates that representation in the classroom matters and that there are strong positive impacts when students learn from teachers of the same race or ethnicity. Current workforce demographics do not yet resemble student demographics: 15% of all Salem Public Schools staff

identify as Hispanic/Latino, with a slight increase among all new hires, including teachers and staff (16%). Seventy four percent of staff identify as White.



Figure 6. Step and Column Distribution of Salem Paras, Specialists, Coaches, Counselors

STEP	FY2023 FTE	FY2024 FTE	FY2023 COMPENSATION	FY2024 COMPENSATION	DIFFERENCE IN PAY	AVG PAY INCREASE	% INCREASE
1	4.0	5.0	130,138.06	157,451.81	27,313.75	5,462.75	21.0%
2	42.0	42.0	1,169,068.31	1,327,996.85	158,928.54	3,784.01	13.6%
3	44.1	44.1	1,502,141.11	1,590,297.11	88,156.00	1,999.00	5.9%
4	17.5	17.5	596,352.74	641,164.00	44,811.26	2,560.64	7.5%
5	8.0	8.0	306,882.24	326,102.00	19,219.76	2,402.47	6.3%
6	62.6	62.6	1,681,630.10	1,854,125.06	172,494.96	2,755.51	10.3%
7	2.2	2.2	131,207.63	136,599.30	5,391.67	2,450.76	4.1%
8	2.8	2.8	185,318.00	194,543.63	9,225.63	3,294.87	5.0%
9	4.5	4.5	313,381.00	332,084.89	18,703.89	4,156.42	6.0%
10	2.0	2.0	145,151.00	153,880.00	8,729.00	4,364.50	6.0%
11	3.3	3.3	252,088.00	266,943.00	14,855.00	4,556.75	5.9%
12	5.6	5.6	479,054.00	500,415.62	21,361.62	3,787.52	4.5%
13	64.4	64.4	5,484,589.59	5,660,038.41	175,448.82	2,724.36	3.2%
Grand Total	263.0	264.0	12,377,001.78	13,141,641.68	764,639.90	44,299.57	6.2%

Figure 7. Step and Column Distribution of Salem Teachers

STEP	FY2023 FTE	FY2024 FTE	FY2023 COMPENSATION	FY2024 COMPENSATION	DIFFERENCE IN PAY	AVG PAY INCREASE	% INCREASE
1	1.0	1.0	82,495.00	84,969.85	2,474.85	2,474.85	3.0%
2	23.2	23.2	1,196,176.98	1,257,863.24	61,686.26	2,658.89	5.2%
3	27.5	27.5	1,496,291.00	1,586,198.72	89,907.72	3,269.37	6.0%
4	15.4	17.0	879,278.80	984,955.55	105,676.75	6,216.28	12.0%
5	14.0	14.0	819,057.88	861,732.69	42,674.81	3,048.20	5.2%
6	17.0	17.0	1,045,719.00	1,101,900.54	56,181.54	3,304.80	5.4%
7	16.4	16.4	1,042,409.80	1,099,235.00	56,825.20	3,464.95	5.5%
8	11.0	11.0	723,569.00	766,649.70	43,080.70	3,916.43	6.0%
9	12.5	12.5	862,008.00	909,468.90	47,460.90	3,796.87	5.5%
10	8.6	8.6	619,042.00	600,334.56	(18,707.44)	(2,175.28)	-3.0%
11	13.0	13.0	973,207.00	1,028,988.18	55,781.18	4,290.86	5.7%
12	10.0	10.0	787,707.00	834,492.00	46,785.00	4,678.50	5.9%
13	184.2	185.2	15,372,258.35	15,923,060.01	550,801.66	2,974.09	3.6%
Grand Total	353.8	356.4	25,899,219.81	27,039,848.94	1,140,629.13	41,918.81	4.4%

Local, State and Federal Revenue

Revenue from local, state, federal, or private sources is a significant driver of our budget. Local revenue comprises the majority of the school department budget. In FY24, the state will contribute 37.3% of what is expended by the school department through the Chapter 70 funding formula. Approximately seven percent of Salem’s funding comes from state and federal grants, while a final 2% comes from private grants and other local school department receipts.



Chapter 70 is the state’s largest investment in K-12 public education; it is allocated based on student demographics and enrollment, and a community’s perceived ability to meet a foundation budget (or funding floor). The state assesses a community’s perceived ability to contribute to its school costs based on income and property values.

For Salem, the decline in student enrollment over the past several years, along with increasing wealth, as measured by the state, has steadily and significantly reduced state aid for Salem.

In 2019, the Student Opportunity Act was passed to increase aid to communities that needed additional state support. Gateway cities, like Salem, anticipated receiving increased state funding, and many of them did realize increased aid. Unfortunately, Salem’s state aid (as a percentage of the foundation budget) has declined significantly since 2019. In fact, last year, Salem was the only Gateway City that received minimum aid from the state; every other Gateway City received aid increases between 4.31% to 42.09%. Salem’s increase in aid last year was .96% (a total increase of \$248,340).

Below please see Salem’s increases in Chapter 70 over time, and Salem’s budget increase over time.

Source: City Finance Department

	Chapter 70 Increase			SPS Budget Increase			
	Amount	Increase	Percentage	Amount	Increase	Percentage	
2014	20,879,459	119,875	0.58%	2014	52,553,423	2,045,383	4.05%
2015	21,231,627	352,168	1.69%	2015	54,461,543	1,908,120	3.63%
2016	21,348,402	116,775	0.55%	2016	53,145,269	(1,316,274)	-2.42%
2017	21,600,632	252,230	1.18%	2017	55,041,847	1,896,578	3.57%
2018	21,736,742	136,110	0.63%	2018	56,807,831	1,765,984	3.21%
2019	21,872,762	136,020	0.63%	2019	57,628,889	821,058	1.45%
2020	25,807,152	3,934,390	17.99%	2020	59,833,547	2,204,658	3.83%
2021	25,807,152	0	0.00%	2021	63,449,649	3,616,102	6.04%
2022	25,936,602	129,450	0.50%	2022	66,597,919	3,148,270	4.96%
2023	26,184,942	248,340	0.96%	2023	68,747,963	2,150,044	3.23%

Fortunately, the increases in enrollment this year, especially among students for whom the formula adds extra weighted value, means that Salem will be receiving a larger share of state aid in the coming year. Salem will receive Foundation Aid of \$27,455,880 in FY24, a 4.85% increase over last year (\$1,270,938). This increase is due to substantial growth in multilingual learners, low-income students, and growth in our vocational programs.

Other sources of state aid will not increase this year, including the charter reimbursement, which is allocated according to a formula based on how long a Salem child is enrolled in a charter school. This year’s reimbursement will be significantly less (-\$810,553) than in previous years, which reduces the benefit of increased Ch. 70 aid.

In FY24, Salem’s “Target Local Contribution” is \$42,479,762. This represents a steadily



increasing expectation for the local community's contribution. Looking ahead, additional planning and state advocacy will be needed to ensure that expected local contribution is achievable and sustainable for this community.

Federal COVID-19 Grant Funding to Schools

Since the start of the pandemic, Salem Public Schools has received over \$15 million in pandemic-related federal stimulus funds. These federal dollars were intended to help school districts across the nation address the unique challenges associated with educating children in a pandemic and post-pandemic world. Now, three years later, our students have returned with resilience, and – like millions worldwide– experiencing the shared impact of pandemic learning loss, and trauma. This manifests as increased needs for social and emotional supports, behavior scaffolding, and accelerated learning.

By the end of this school year, the district will have received and expended more than \$11.2 million of the \$15 million in federal funding or almost 75%. Funding is supporting almost 60 full and part time positions. Over the life of the relief, ESSER funds have been used for:

- ✓ Teachers, paraprofessionals, behavior specialists, tutors and building substitutes necessary to address the needs of in-person learners while meeting social distancing requirements and to support the delivery of hybrid and remote instruction
- ✓ High dosage tutoring support from third party vendors
- ✓ Comprehensive anti-racism training modules for SPS staff
- ✓ New elementary curriculum materials
- ✓ Staffing to expand Pre-K classes in the district with four additional classes currently being offered at two elementary schools
- ✓ Chromebooks, wireless access points, and wireless service to ensure all students have access to remote learning
- ✓ Additional instructional technology for teachers and support staff to allow for delivery of effective instruction
- ✓ Instructional supplies and materials to ensure that each student has the resources necessary to access and engage with lessons
- ✓ Software licenses and purchases necessary to support the delivery of remote and hybrid instruction
- ✓ Additional custodial support to allow for enhanced cleaning, sanitizing, and disinfecting of buildings
- ✓ HVAC Technician to ensure optimal ventilation and maintain a safe and comfortable teaching and learning environments for all students and staff
- ✓ Repairs, upgrades, and enhancements to ventilation and control systems to ensure



- optimal ventilation
- ✓ Personal protective equipment for staff and students including masks, gloves, hand sanitizer, gowns, face shields, desk shields, way pointing signage, and sanitizing equipment and supplies
- ✓ Additional transportation expense necessitated by bus capacity restrictions due to social distancing requirements

All ESSER I funds have been expended or obligated as have nearly all of ESSER II funds. While the deadline for spending ESSER II funds is September 30, 2023, that grant will be fully expended by the end of this school year. The ESSER III allocation is available to the district to use next year. The district expects to have \$3.8 million available for the next school year. A significant portion of that is projected to be used to continue expanded preschool programs within SPS and community partners.

This one time relief has been critical to Salem’s ability to meet the post-pandemic moment: as described above, funds supported safety and recovery, broadly defined. In the year ahead, it will be the highest priority to plan for what comes after ESSER. The proposed FY24 budget does not absorb the ongoing costs currently funded by ESSER. This includes PreK and summer programming, teaching positions, and behavioral specialists. The ability of the district to fund ESSER supported programs, initiatives, and staff positions beyond the 2023-24 school year will be dependent upon the willingness and ability of federal and state agencies to provide financial support or our district’s ability to absorb mission critical work in our operating budget. Planning for continued funding for essential positions will need to begin in early FY24.

FY2024 Recommended Budget Detail

FY2024 Summary

The FY2024 recommended budget of \$71,154,142 represents a 3.5% increase over the FY2023 adopted budget, an increase of \$2,407,037. With the projected expenses for a level service budget being \$72,268,629.73, an offset of prepaid tuition and school choice funds will allow us to reach a balanced and level service budget.

Figure 8. FY2024 Budget Summary



	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	50,023,572.78	50,642,294.99	54,615,187.99	56,725,729.70	2,110,541.71	3.9%
Expense	11,582,667.49	11,939,622.17	14,443,278.84	15,542,900.03	1,099,621.19	7.6%
Grand Total	61,606,240.27	62,581,917.16	69,058,466.83	72,268,629.73	3,210,162.90	4.6%

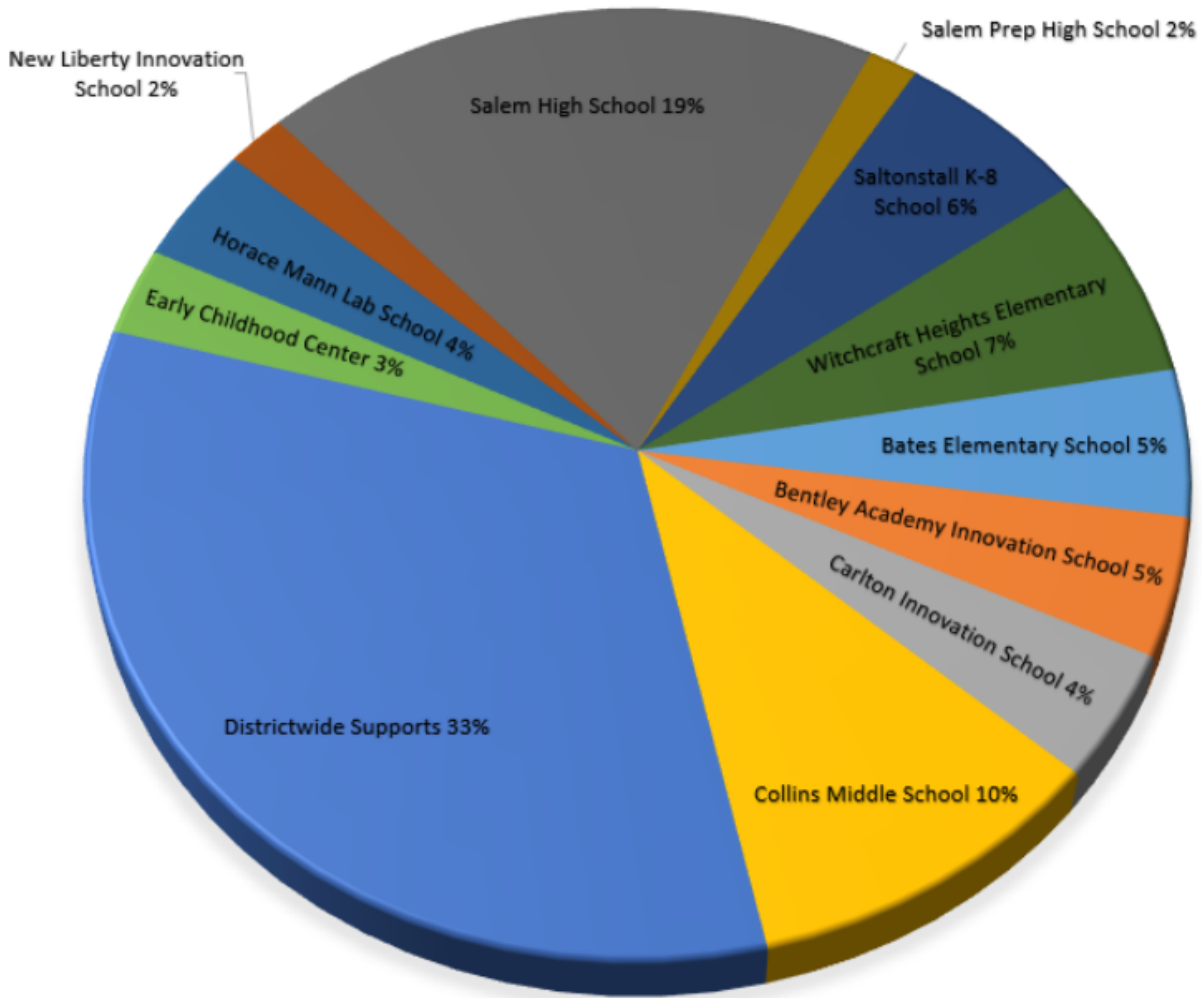
Note that the recommended budget is \$71,154,142; the chart above reflects actual expenses before applying the offsets from prepaid tuition and school choice.

School and Districtwide Allocation

In FY24, an estimated 67% of the budget will be allocated to the 11 schools. In FY23, 68% of operating funds were allocated to the schools. This slight decline is caused by growing non-personnel expenses. Figure 9 shows the distribution of the FY2024 recommended budget by district and school.



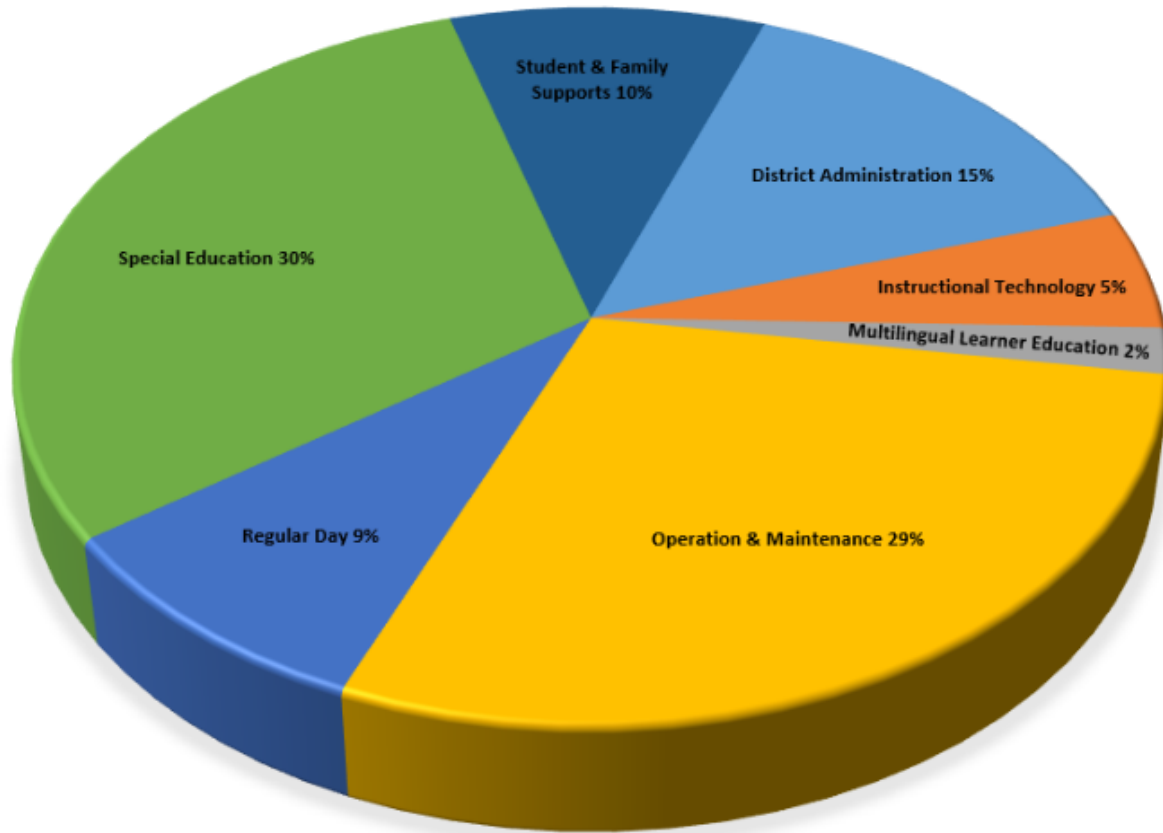
Figure 9. Allocation of District Resources, FY2024 Recommended Budget



Districtwide supports comprise 33% of the FY2024 recommended budget: this includes district administration; districtwide regular education; district level special education; district-level student and family supports; district-level multilingual learner education; instructional technology; and operations and maintenance, which includes transportation and traffic control. The largest cost center within the districtwide allocation is special education at 30% followed by operations and maintenance which comprises 29%.



Figure 10. Allocation of Districtwide Supports Budget, FY2024 Recommended Budget



Personnel and Non-Personnel Allocation

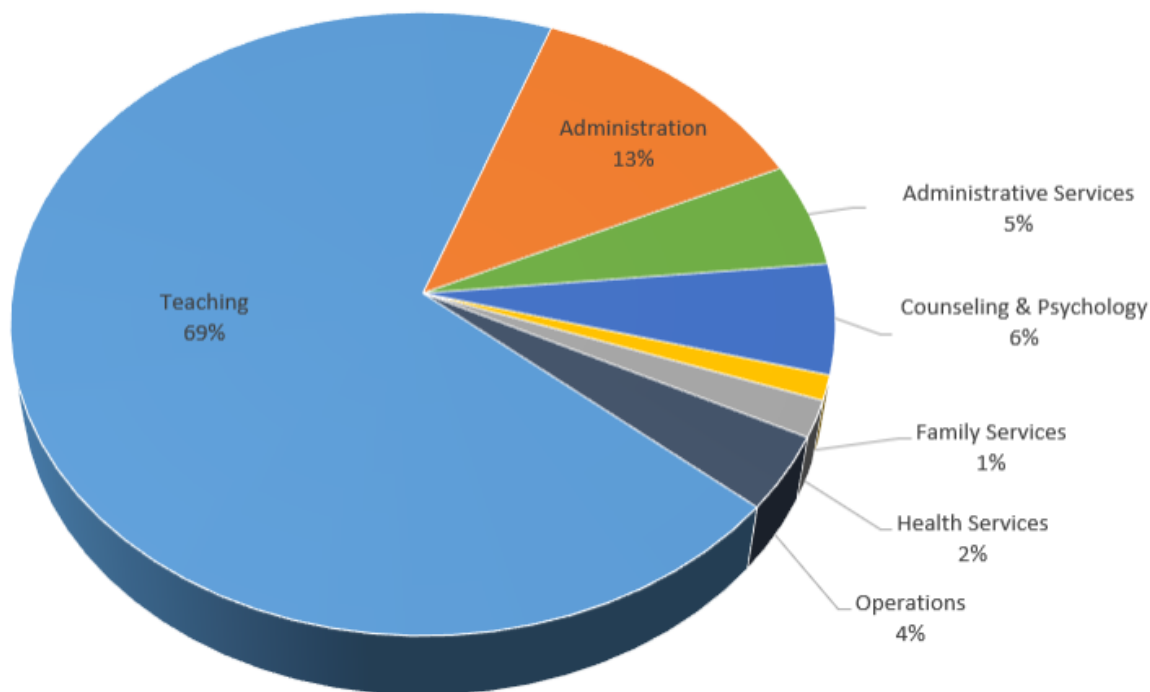
Personnel resources account for 78.5% of the FY24 school district budget, with non-personnel expenses comprising 21.5%. Wage increases are a major driver of the district budget and for over half of Salem’s staff, annual cost of living increases are paired with step and lane increases that range from a total actual salary increase of between 4.4% to 6.2%.

Personnel

Personnel expenses, as noted above, represent almost 78.5% of the district’s budget. Of that, nearly three quarters is allocated to instructional staff. Teaching staff make up 65% of the personnel budget, with instructional support staff (paraprofessionals, tutors, and behavior specialists) comprising another 7%. Included in the teaching category are all early childhood, elementary, middle school and high school teachers and specialists. Also included are district-assigned teaching and related services providers including instructional coaches, full-time academic coordinators, board certified behavior analysts, occupational therapists, reading specialists, speech and language pathologists and teachers of the visually impaired.



Figure 11. Allocation of Personnel Resources by Category



The major driver of the personnel budget this year was negotiated salary increases. The cost of living increase (COLA) for Salem Teachers Union members was 3% for individuals on the top step (Step 13 of the salary schedule), and 2% for teachers on steps 1-12. Teachers on steps 1-12 also receive a step increase which averages on the STU salary schedule. For those teachers, the average increase was 4.4%.

Paraprofessionals settled a three-year contract in FY22 with significant restructuring and re-classification of staff. The paraprofessional unit, now renamed the Paraprofessional and School Related Personnel (PSRP) unit, was expanded to include permanent building substitutes, full-time tutors, behavior specialists, family engagement facilitators, speech and language pathology assistants, and certified occupational therapy assistants. The salaries of family engagement facilitators increased by over 30%, partly due to an extension of their contractual year. They had also not received any salary adjustments for a number of years. Instructional paraprofessionals also received a significant salary adjustment of 8.7% which impacts about one-quarter of the PSRP unit, which now includes 190 members.

The Salem Administrators Association settled their contract in July 2022, and their average salary increases are projected to be 3.65%.



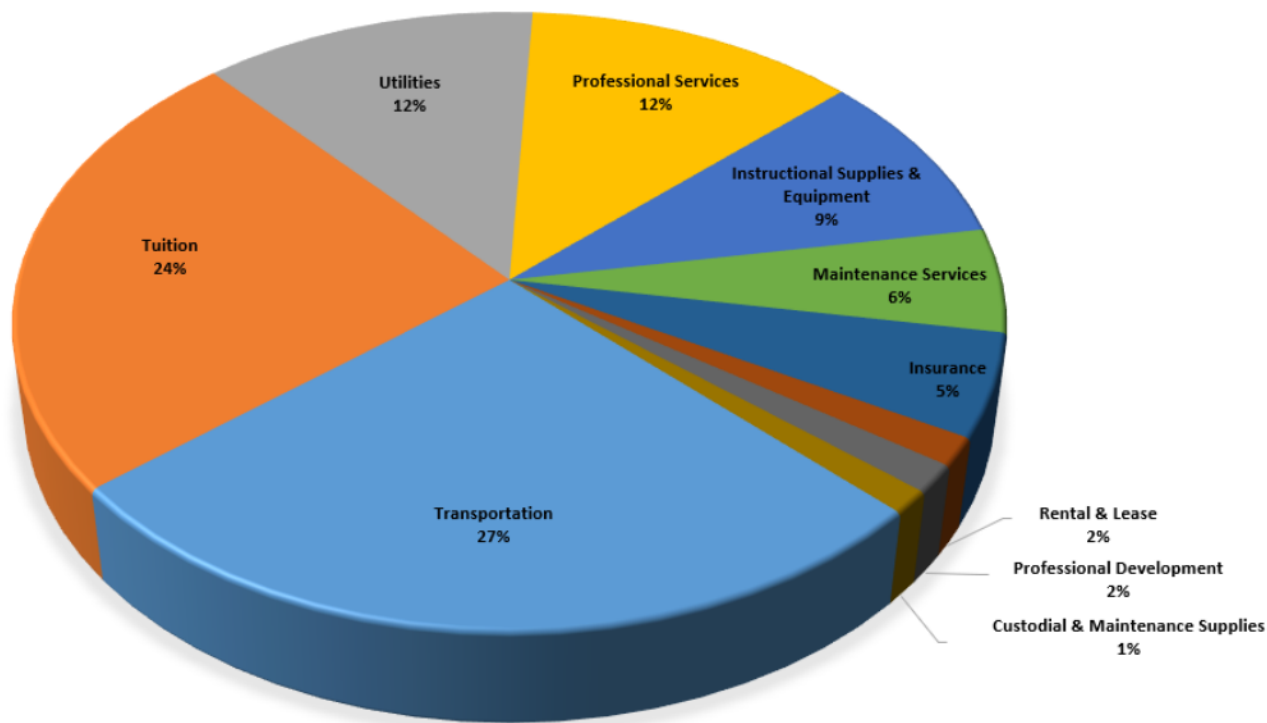
Negotiations are currently underway with AFSCME. Salary adjustments for these members (including cafeteria workers, clerks and secretaries, custodians, and bus drivers) will come from the salary reserve line of the budget, as will other salary adjustments for non-union administrators and staff.

Non-Personnel

Nearly twenty-two percent (21.5%) of the FY2024 recommended budget is allocated to non-personnel expenses. Out-of-district tuition, transportation, and utilities are the three largest categories of non-personnel expenses in the budget, followed by professional services. Tuition comprises 24% of the district's expense budget, and transportation (regular day, special education in-district, special education out-of-district, and homeless transportation) comprises 27% of the district's expense budget; together, they represent 51% of the total expense budget. Utilities account for another 12%, and instructional supplies, materials and equipment make up 9% of the non-personnel budget.

Figure 12 below shows the allocation of non-personnel resources for the expenditure categories that account for the expense budget.

Figure 12. Allocation of FY2024 Non-Personnel Resources by Major Expense Category



FY2024 Proposed Budget Summary by Cost Center

School Committee policy organizes the budget into 18 cost centers. These cost centers, as well as the historical expenditures, budget detail, and full-time equivalent positions for each cost center, are listed in the figure below. The first eleven cost centers listed represent schools, while the remaining 7 represent districtwide supports.

Figure 13. FY2024 Recommended Budget by Cost Center

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024		
				Recommended	\$ Change	% Change
Early Childhood Center	1,723,839.00	1,778,802.91	2,083,976.00	2,153,591.83	69,615.83	3.3%
Bates Elementary School	3,057,860.00	3,209,873.98	3,472,388.00	3,620,293.84	147,905.84	4.3%
Bentley Academy Innovation School	3,336,348.00	3,619,757.45	3,788,975.00	3,413,748.06	(375,226.94)	-9.9%
Carlton Innovation School	2,739,389.00	2,836,383.35	3,038,257.36	3,129,844.58	91,587.22	3.0%
Horace Mann Lab School	2,524,006.00	2,627,824.04	2,840,814.00	2,904,355.15	63,541.15	2.2%
Saltonstall K-8 School	4,077,497.00	4,100,831.19	4,366,301.00	4,492,859.82	126,558.82	2.9%
Witchcraft Heights Elementary School	4,867,054.00	4,885,902.30	5,254,276.00	5,118,306.68	(135,969.32)	-2.6%
Collins Middle School	6,744,877.00	6,592,375.01	7,116,908.00	7,385,124.60	268,216.60	3.8%
Salem High School	11,009,077.00	11,600,359.41	12,859,864.00	13,993,501.15	1,133,637.15	8.8%
New Liberty Innovation School	1,188,701.00	1,150,489.93	1,253,969.00	1,351,569.66	97,600.66	7.8%
Salem Prep High School	819,724.00	900,381.28	861,042.00	1,105,991.60	244,949.60	28.4%
District Administration	2,631,606.00	2,703,746.01	3,181,266.00	3,405,482.20	224,216.20	7.0%
Regular Day	1,519,330.32	1,618,852.35	2,281,618.39	2,216,848.33	(64,770.06)	-2.8%
Special Education	7,698,379.00	6,216,798.29	6,880,815.00	7,158,899.09	278,084.09	4.0%
Multilingual Learner Education	546,807.00	563,262.79	634,047.00	490,544.30	(143,502.70)	-22.6%
Student & Family Supports	939,679.03	1,822,639.94	2,131,866.08	2,335,244.47	203,378.39	9.5%
Instructional Technology	911,460.00	1,004,357.40	996,264.00	1,214,275.46	218,011.46	21.9%
Operations & Maintenance	5,270,606.92	5,349,279.53	6,015,820.00	6,778,148.91	762,328.91	12.7%
	61,606,240.27	62,581,917.16	69,058,466.83	72,268,629.73	3,210,162.90	4.6%

The largest cost center is Salem High School, with a total of 255 employees (including grant funded positions). As has been the case in previous years, the Salem High School recommended budget (not including athletics) represents 19.4% of the school department budget. When the other high schools (New Liberty and Salem Prep) are added, the total district high school budget is 23% of the school department budget.

The next largest is districtwide special education representing 10% of the total budget (after the Circuit Breaker offset has been applied). The district wide special education budget does not include building-based special education positions, such as special education teachers and paraprofessionals; these are reflected as part of each school's cost center. The total spending on special education, including district and school allocations, is 31% of the budget.



FY2024 Recommended Budget Detail by Cost Center

Districtwide Support Budgets - Summary

Districtwide support consists of the cost centers listed below.

- ★ District Administration
- ★ Regular Education
- ★ Special Education
- ★ Student and Family Supports
- ★ Multilingual Learner Education
- ★ Instructional Technology
- ★ Operations and Maintenance

Personnel and non-personnel resources allocated at the district level provide critical support to schools. Each of these cost centers support school leaders and staff in the areas of regular education; special education; physical, emotional, social, and behavioral health and wellness; student and family engagement; instructional technology; and multilingual learner education. In addition, operational support is provided in the form of transportation, buildings & grounds management, human resources and benefits, school business services (budget development, financial reporting, payroll administration, accounts payable and receivable, procurement, and grants management), regulatory compliance, and public relations and communications. Together, these cost centers work to strengthen school success.

The total FY2024 recommended budget for districtwide supports is \$23,591,587.21 which represents one third (33%) of the total district budget. As the figure below shows, a larger percentage of the additional requested resources in the FY2024 recommended budget are for the direct benefit of schools (\$1,740,783.96 increase spending in schools, compared to \$1,469,890.74 increases in districtwide supports)

Figure 14. FY2024 Recommended Budget, Districtwide Supports compared to School-based Budgets

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Districtwide Supports	19,517,868.27	19,278,936.31	22,121,696.47	23,599,442.76	1,477,746.29	6.7%
Personnel	9,095,369.78	8,554,931.94	9,452,848.63	9,804,856.29	352,007.66	3.7%
Expense	10,422,498.49	10,724,004.37	12,668,847.84	13,794,586.47	1,125,738.63	8.9%
Schools	42,088,372.00	43,302,980.85	46,936,770.36	48,669,186.97	1,732,416.61	3.7%
Personnel	40,928,203.00	42,087,363.05	45,162,339.36	46,920,873.41	1,758,534.05	3.9%
Expense	1,160,169.00	1,215,617.80	1,774,431.00	1,748,313.56	(26,117.44)	-1.5%
Grand Total	61,606,240.27	62,581,917.16	69,058,466.83	72,268,629.73	3,210,162.90	4.6%



Figure 15. FY2024 Recommended Budget: Districtwide Supports by Cost Center – Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024		
				Recommended	\$ Change	% Change
District Administration	2,631,606.00	2,703,746.01	3,181,266.00	3,420,482.20	239,216.20	7.5%
Instructional Technology	911,460.00	1,004,357.40	996,264.00	1,214,275.46	218,011.46	21.9%
Multilingual Learner Education	546,807.00	563,262.79	634,047.00	490,544.30	(143,502.70)	-22.6%
Operations & Maintenance	5,270,606.92	5,349,279.53	6,015,820.00	6,778,148.91	762,328.91	12.7%
Regular Day	1,519,330.32	1,618,852.35	2,281,618.39	2,216,848.33	(64,770.06)	-2.8%
Special Education	7,698,379.00	6,216,798.29	6,880,815.00	7,158,899.09	278,084.09	4.0%
Student & Family Supports	939,679.03	1,822,639.94	2,131,866.08	2,375,244.47	243,378.39	11.4%
Grand Total	19,517,868.27	19,278,936.31	22,121,696.47	23,654,442.76	1,532,746.29	6.9%

Figure 16: FY2024 Recommended Budget: Districtwide Supports by Cost Center, Personnel and Expense

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024		
				Recommended	\$ Change	% Change
Personnel	9,095,369.78	8,554,931.94	9,452,848.63	9,844,856.29	392,007.66	4.1%
District Administration	1,588,633.00	1,558,783.66	1,881,545.00	1,989,121.55	107,576.55	5.7%
Instructional Technology	657,285.00	758,697.14	771,264.00	799,275.46	28,011.46	3.6%
Multilingual Learner Education	506,599.00	525,683.22	594,047.00	450,544.30	(143,502.70)	-24.2%
Operations & Maintenance	2,246,670.92	2,163,073.32	2,467,701.00	2,738,085.91	270,384.91	11.0%
Regular Day	1,104,849.32	775,485.34	1,453,195.00	1,344,263.33	(108,931.67)	-7.5%
Special Education	2,460,544.00	1,706,422.09	1,278,389.00	1,323,221.27	44,832.27	3.5%
Student & Family Supports	530,788.54	1,066,787.17	1,006,707.63	1,200,344.47	193,636.84	19.2%
Expense	10,422,498.49	10,724,004.37	12,668,847.84	13,809,586.47	1,140,738.63	9.0%
District Administration	1,042,973.00	1,144,962.35	1,299,721.00	1,431,360.65	131,639.65	10.1%
Instructional Technology	254,175.00	245,660.26	225,000.00	415,000.00	190,000.00	84.4%
Multilingual Learner Education	40,208.00	37,579.57	40,000.00	40,000.00	-	0.0%
Operations & Maintenance	3,023,936.00	3,186,206.21	3,548,119.00	4,040,063.00	491,944.00	13.9%
Regular Day	414,481.00	843,367.01	828,423.39	872,585.00	44,161.61	5.3%
Special Education	5,237,835.00	4,510,376.20	5,602,426.00	5,835,677.82	233,251.82	4.2%
Student & Family Supports	408,890.49	755,852.77	1,125,158.45	1,174,900.00	49,741.55	4.4%
Grand Total	19,517,868.27	19,278,936.31	22,121,696.47	23,654,442.76	1,532,746.29	6.9%



Districtwide Supports Staffing

Figure 17. Districtwide Supports Staffing by Cost Center, FY2024 compared to FY2023

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
District Administration	16.0	17.5	1.5	1,791,319
Special Education	18.3	14.9	(3.5)	986,987
Regular Day	11.0	9.0	(2.0)	762,598
MLL	7.0	6.0	(1.0)	487,646
Student & Family Supports	12.6	12.6	-	1,102,220
Instructional Technology	12.0	12.0	-	850,466
Operation & Maintenance	60.0	62.0	2.0	2,635,077
Grand Total	136.9	134.0	(3.0)	8,616,313

Districtwide Supports – Grant Funded Positions

Figure 18. Districtwide Supports, Grant Funded Positions

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
District Administration	1.0	-	(1.0)	\$ -
Curriculum, Instruction & Assessment	4.0	4.0	-	\$ 329,787.00
Special Education	4.0	4.0	-	\$ 284,960.00
Student & Family Supports	3.7	3.7	-	\$ 169,040.00
Health Services	4.7	3.9	(0.8)	\$ 179,632.00
Operations & Maintenance	2.0	2.0	-	\$ 177,640.00
Grand Total	19.4	17.6	(1.8)	\$ 1,141,059.00

District Administration Cost Center

This cost center consists of the following functional areas: School Committee, superintendent, public relations, deputy superintendent, business and finance, and human resources.

- **School Committee:** Support for School Committee members, scheduling, note-taking, administration, expenses & reimbursements; 1 FTE
- **Superintendent’s Office & Public Relations:** District leadership, consulting, coaching, professional development, website; 4 FTEs
- **Deputy Superintendent:** Leadership of districtwide regular day teaching & learning, curriculum & instruction, student and family supports, instructional technology, etc.; 2 FTEs
- **Business & Payroll:** Responsible for payroll, benefits, insurance, auditing & accounting services, postage, printing, medicaid billing, equipment leases, software licenses, etc.; 7 FTEs
- **Human Resources & Benefits:** Recruiting, advertising, hiring, pre-employee physicals, software,



consulting, benefits coordination; 3 FTEs

FY2024 District Admin Priorities

- Advance the superintendent’s goals by supporting educators to help students develop into independent learners
- Actively pursue workforce diversification strategies & build system to retain & develop diverse staff
- Build & implement systems (and data) that efficiently and effectively support the work of school and district leaders
- Enhance accountability by better leveraging tools and implementing best practice processes

Figure 19. District Administration FY2023 Budget Priorities

FY24 Budget Priorities

Expense	Goals	Resources Needed
Invest in ongoing operational and administration costs	Advance the superintendent’s goals by supporting educators to help students develop into independent learners	Budget for increased costs and large expenses (including copiers, \$195,000; insurance, which may increase by 5%: \$742,000).
Streamline operations through systems for records management (including onboarding and position control)	Build & implement systems (and data) that efficiently and effectively support the work of school and district leaders	Support for TalentEd and exploration of other human resources and budget systems; \$25,000.
Maintain a reserve fund for AFSCME and other salary increases	Actively pursue workforce diversification strategies & build system to retain & develop diverse staff	\$295,000 Reserve Fund; level to FY23.



Figure 20. FY2024 Recommended Budget, District Administration Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Business & Finance	864,232.00	801,568.19	913,305.00	946,277.60	32,972.60	3.6%
District Leadership	923,602.00	864,026.08	866,508.00	944,754.19	78,246.19	9.0%
Fixed Charges	-	71,674.14	46,000.00	46,000.00	-	0.0%
Insurance	638,000.00	673,479.00	707,153.00	742,510.65	35,357.65	5.0%
Personnel	162,863.00	262,383.18	304,500.00	381,839.76	77,339.76	25.4%
Public Relations	-	30,615.42	48,800.00	49,100.00	300.00	0.6%
Reserve Fund	42,909.00		295,000.00	295,000.00	-	0.0%
Grand Total	2,631,606.00	2,703,746.01	3,181,266.00	3,405,482.20	224,216.20	7.0%

Figure 21. FY2024 Recommended Budget, District Administration, Personnel & Expense

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Business & Finance	864,232.00	801,568.19	913,305.00	946,277.60	32,972.60	3.6%
Personnel	584,101.00	586,500.31	590,882.00	559,377.60	(31,504.40)	-5.3%
Expense	280,131.00	215,067.88	322,423.00	386,900.00	64,477.00	20.0%
District Leadership	923,602.00	864,026.08	866,508.00	944,754.19	78,246.19	9.0%
Personnel	811,598.00	737,407.08	720,163.00	790,904.19	70,741.19	9.8%
Expense	112,004.00	126,619.00	146,345.00	153,850.00	7,505.00	5.1%
Fixed Charges	-	71,674.14	46,000.00	46,000.00	-	0.0%
Expense	-	71,674.14	46,000.00	46,000.00	-	0.0%
Insurance	638,000.00	673,479.00	707,153.00	742,510.65	35,357.65	5.0%
Expense	638,000.00	673,479.00	707,153.00	742,510.65	35,357.65	5.0%
Personnel	162,863.00	262,383.18	304,500.00	381,839.76	77,339.76	25.4%
Personnel	150,025.00	224,881.27	258,500.00	326,839.76	68,339.76	26.4%
Expense	12,838.00	37,501.91	46,000.00	55,000.00	9,000.00	19.6%
Public Relations	-	30,615.42	48,800.00	49,100.00	300.00	0.6%
Personnel	-	9,995.00	17,000.00	17,000.00	-	0.0%
Expense	-	20,620.42	31,800.00	32,100.00	300.00	0.9%
Reserve Fund	42,909.00		295,000.00	295,000.00	-	0.0%
Personnel	42,909.00		295,000.00	295,000.00	-	0.0%
Grand Total	2,631,606.00	2,703,746.01	3,181,266.00	3,405,482.20	224,216.20	7.0%

Personnel increases are driven primarily by cost of living increases for all non-union district administration employees, assumed to be 2%. Increases beyond the 2% are the result of FY2023 salaries that were higher than originally budgeted, or salary adjustments.

Increases to non-personnel expense lines correlate to the budget priorities listed above, including coaching, leadership and professional development under district leadership, consulting supports for employee engagement and finance, and promotional materials for public relations.

The most significant increases, however, are to the insurance line and a new “other fixed charges” account. Insurance premiums increased by more than 5% in FY22 and FY23; another 5% increase is anticipated for FY24. Other increases are attributable to the front desk clerk position being budgeted in district administration; this is not a new position: it was formerly budgeted at Collins Middle School as part time role. However, with the creation of a new central office entrance, the position is more accurately charged to this cost center. Finally, included in the increased expenses is the adoption of new human resources systems that will streamline the hiring and onboarding processes for new employees



and strengthen record-keeping for all employees.

Figure 22. District Administration Staffing

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Reception	0.5	1.0	0.5	38,552
Principal Accounting Clerk	1.0	-	(1.0)	60,320
Exec. Admin Ass'T Sc & Superin	1.0	1.0	-	61,500
Administrative Assistant	1.0	1.0	-	66,463
Payroll Coordinator	1.0	1.0	-	72,500
Benefits Coordinator	1.0	1.0	-	72,500
Human Resource Generalist	1.0	1.0	-	72,500
Secretary To Superintendent	1.0	1.0	-	77,888
Director Financial Operations	1.0	1.0	-	92,250
Senior Clerk	2.0	2.0	-	108,897
Senior Grants & Budget Manager	1.0	1.0	-	112,750
Chief Of Public Relations	1.0	1.0	-	119,479
Opers Support & Special Projects	1.0	1.0	-	122,738
Human Resources Director	1.0	1.0	-	123,000
Assitant Superintendent Finance, Employee Engagement	1.0	1.0	-	164,000
Deputy Superintendent	1.0	1.0	-	192,282
Superintendent	1.0	1.0	-	233,700
Grand Total	17.5	17.0	(0.5)	1,791,319

There are several proposed changes to district administration staffing in FY2024. The first was referenced above: the expansion of the front desk clerk role to be full-time, year-round and charged to the district administration instead of Collins Middle School.

The second change is the elimination of an office manager position in the Business Office. While this role was critically important to the accounts payable and grants functions, increased salaries and a need to reduce costs prompted the elimination of this position, which had been vacant since July 1, 2022.

Finally, in FY23 there was a recruitment manager position budgeted (through ESSER) to the district administration cost center. That position has been vacant for several months, and the work has been absorbed by the Family, Community, and Employee Engagement functional team, in partnership with the Human Resources office. That position has been eliminated for cost savings, and to begin our transition away from ESSER funding.

Figure 23. Grant Funded Positions, District Administration

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
District Administration Recruitment Manager	1.0	-	(1.0)	-
Grand Total	1.0	-	-	\$ -



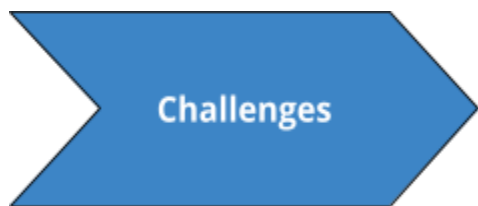
Regular Day Cost Center



The regular day cost center includes the following functional areas: curriculum, instruction, and assessment; teacher and leader development; and out of school time. The regular day cost center is also where the general education pre-kindergarten program is housed. (Note: The integrated preschool program at the Early Childhood Center is a separate cost center and location). However, with the nascent expansion into general education pre-kindergarten, and with the program being located at two different schools (2 classrooms at Bates, and 2 at Horace Mann), this is currently classified as a districtwide regular day program.

Many of the costs associated with this cost center are shared by the operating budget and grants.

Curriculum, Instruction, and Assessment



The **impact of the pandemic on student learning** has been dramatic across grade levels, and it will take a significant investment in time, instructional materials, and personnel to support recovery over the next few years.

Salem is home to diverse learners, and meeting their needs is challenging.

Access to High Quality Curriculum

Materials The quality of the instructional materials has a direct impact on student learning outcomes. What we choose for instructional materials matters; it makes a difference for kids. When teachers don't have access to great materials, they hunt for them online - often leading to inconsistent quality that impacts low-income students of color the most.



Grants cover the cost of the most **expensive annual curriculum renewal expenses**; however, these are not long-term, and it could be challenging to absorb these costs into the operating budget down the road.

Professional development to support curriculum implementation and instruction is costly, and **staff turnover** contributes to this.

We seek to maintain and expand student access to high-quality digital and print curriculum materials supported by coaching and targeted PD.

We aim to provide greater access to out-of-school (OST) activities. **Vacation academies, expanded OST and summer programming** offer students opportunities for deeper learning, SEL growth, valuable peer interactions, and joy beyond the school day.

Tutors & Tutoring – Recent research studies of intensive tutoring interventions found that tutoring increased achievement by roughly an additional 3- 15 months of learning across grade levels.

We plan to maintain a cadre of classroom tutors who can assist with small group instruction; we also recommend continuing high-dosage tutoring aimed at mitigating unfinished learning.

FY24 Budget Priorities

Budget Priority	Developing Independent Learners
Goal(s)	<p>#1: Accelerate learning by making grade-level teaching and learning accessible to all</p> <p>#2: Close learning gaps through strategic interventions</p>
Resources Needed	<ul style="list-style-type: none"> ● Instructional coaches ● Funding to purchase materials & licenses ● Support from HILL for Literacy and The New Teachers Project (TNTP) ● Reading specialists, tutors ● Professional development (examples: Science of Reading course, Middle School Math Institute)
Funding	Operating Budget-\$318,292



Resources	A variety of grants support additional funding (details below)
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In addition to operating funds, a variety of grants will support this highly-leveraged work.

Expense	CIA	OB	GLEAM	ESSER	Read Trust	Title I	Title IV
Stipends	\$52,700	\$26,300	\$18,000	\$0	\$8,400	\$0	\$0
Contract Services	\$320,000	\$0	\$260,000	\$0	\$0	\$60,000	\$0
Instructional Supplies	\$684,492	\$291,992	\$3,000	\$0	\$336,500	\$0	\$53,000
Educational Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dues and Subs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total By Line:		\$318,292	\$281,000	\$0	\$344,900	\$60,000	\$53,000

Teacher & Leader Development

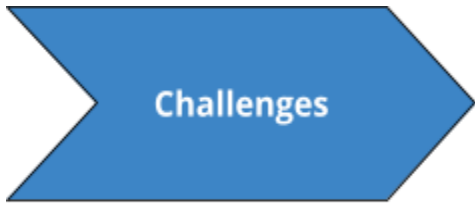


Teacher quality is critical. Years of research and common sense reinforce the idea that experienced, fully-qualified teachers impact student achievement. Salem supports teacher quality through comprehensive mentoring, asset-based and social justice professional development (PD), and a commitment that learning and leadership happens at all levels of experience.

Presumption of a shared identity/heritage matters. A shared identity and heritage between students and their teachers has been shown to lead to higher expectations for students, less deficit thinking, and higher outcomes.

“An assiduous campaign needs to be mounted to identify, recruit (and retain) more teachers of color to the profession.”





Cost Supporting new hires and early career professionals is expensive and critical. Not doing it well will impact students.

Funding This support is contained in an entitlement grant and not the operating budget.

ESSER Educator pipeline work is funded by ESSER, and not the operating budget.

Retention – Provide early career professionals with coordinated support via the New Teacher University and targeted induction and mentoring

Pipeline Development – We cannot wait for diverse candidates to come to us. We have to actively and strategically create advancement pipelines and cultivate opportunities from within. We plan to do this by strengthening the InSPIRED and University Fellow programs.

Support the Growth of Existing Educators and School Leaders – We seek to maintain structured, high-quality growth opportunities for our leaders through partnerships with the Equity Imperative, Lynch Leadership Academy, School Empowerment Network, etc.

FY24 Budget Priorities

Budget Priority	Build a Diverse Workforce
Goal(s)	<p>#2: Strengthen educator pipelines and retention</p> <p>#3: Provide educators with high-quality professional learning experiences</p>
Resources Needed	<ul style="list-style-type: none"> ● Pipeline support ● Support for early career professionals
Funding Source	<p>Operating budget-\$72,900</p> <p>A variety of grants support additional funding</p> <p>(See details below)</p>



Expense	TLD	OB	ESSER	Title IIA
Stipends	\$241,050	\$47,000	\$72,050	\$122,000
Contract Services	\$405,904	\$9,000	\$396,904	\$0
Instructional Supplies	\$0	\$0	\$0	\$0
Educational Training	\$14,500	\$14,500	\$0	\$0
Dues and Subs	\$2,400	\$2,400	\$0	\$0
Total by Line:		\$72,900	\$468,954	\$122,000

Out of School Time



The goal of Salem's OST program is to to **build on and extend the academic and social emotional goals of our school day.**

The program targets traditionally marginalized students in order to increase access to high-quality, out-of-school opportunities through programming and connections to community resources. Out-of-school offerings include summer programs, after school programs, and vacation academies. Much of the cost associated with our OST programs are funded through grants, most notably the 21st Century After School Programs Grant. We leverage our community resources

and partnerships in our out-of-school time spaces. We have strong partnerships with LEAP for Education, YMCA, Boys & Girls Club, Campfire, InCLYOUision Sports, Artful Life, Salem Sound Coastwatch, and the P.E.M.



A highlight from FY2023 was the summer programs; together with community partners, our programs enrolled over 500 students and offered 12 summer programs, grades PK-12. Students and staff engaged in hands-on learning that afforded students the opportunity to connect with the diverse Salem community. This summer, we plan to implement a similar scope of programs that will include relevant and engaging



programming that is grounded in project-based learning, playful learning, and work-based learning with career exploration.

FY24 Budget Priorities

Expense	FY23	FY24
Contracted Services	\$135,676.17	\$140,000
Transportation	\$33,255	\$40,000
General supplies	0	\$4,500

Contracted services are used to support our summer and school year partner organizations in implementing quality programs. One hundred thirty thousand dollars are allocated to fund summer’s large scale elementary program, which serves over 200 students 1st-5th grades. The remaining \$10,000 is used to support community partners such as Artful Life, InclYOUision Sports, and Salem Sound Coastwatch in various OST programs offered PK-8th grade.

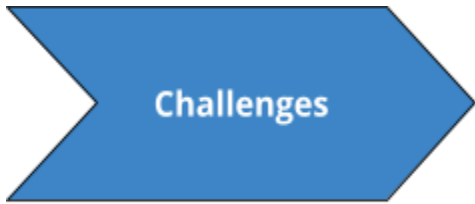
Twelve thousand dollars of transportation funds will support vacation academies that offer academically-focused programming, designed to serve elementary students who are below grade level. The remaining \$22,000 will be used to support after school transportation for 21st Century programs.

General supplies will support the program's staff with necessary program and office supplies. Because OST, and summer learning programs are an important part of student learning, if additional funds are required, we will look for ways to supplement Salem’s investments with grants (including ESSER funds, if available).

Preschool Program Expansion

With the award of significant federal grant monies, Salem Public Schools had a unique opportunity to invest in one of the most important strategic initiatives, the expansion of our pre-kindergarten program. The vision of Salem’s Pre-K program is to ensure that every three and four-year old in Salem has equitable access to high-quality early education across the community that is developmentally appropriate, inclusive, and culturally responsive. We look to provide child-centered experiences, grounded in play and guided by state and national learning standards that lay the foundation for their future learning and help them achieve their highest potential.





Salem does not have a sustainable funding stream to support the level of Pre-K

currently offered through Salem Public Schools, specifically for the 72 additional seats opened in FY22.

All SPS expansion efforts for Pre-K are funded on ESSER.

Salem Public Schools is **committed to supporting a mixed delivery system of program offerings that address the diverse needs of families in Salem**

(public school, center-based and family child care). The district was awarded a Commonwealth Preschool Partnership Initiative (CPPI) grant in the amount of \$750,000. The hope is that Salem will be competitive for this same grant in FY24. This grant will help to enhance the Pre-K alignment with community partner programs.

Figure 24. FY2024 Recommended Budget, FY2024 Regular Day (Districtwide)

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Regular Day	1,284,717.32	1,300,235.05	1,683,304.39	1,747,938.33	64,633.94	3.8%
Personnel	1,058,050.32	738,946.06	1,185,131.00	1,169,853.33	(15,277.67)	-1.3%
Expense	226,667.00	561,288.99	498,173.39	578,085.00	79,911.61	16.0%
OST/Partnership	140,000.00	168,931.17	393,904.00	264,500.00	(129,404.00)	-32.9%
Personnel	-	-	168,654.00	75,000.00	(93,654.00)	-55.5%
Expense	140,000.00	168,931.17	225,250.00	189,500.00	(35,750.00)	-15.9%
Professional Development	94,613.00	149,686.13	204,410.00	204,410.00	-	0.0%
Personnel	46,799.00	36,539.28	99,410.00	99,410.00	-	0.0%
Expense	47,814.00	113,146.85	105,000.00	105,000.00	-	0.0%
Grand Total	1,519,330.32	1,618,852.35	2,281,618.39	2,216,848.33	(64,770.06)	-2.8%

Budget notes:

Regular Day:

- Expense lines include increased funds for supporting a new high school curriculum.
- OST/Partnership: Personnel for current OST staff are lower, and one position was rethought.
- Expense lines estimate lower costs on the general fund for transportation and contract services.



Figure 25. FY2024 Regular Day (Districtwide) Staffing

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Director Of Teach/Leader Development	1.0	1.0	-	132,000
Director OST and Community Partnerships	1.0	1.0	-	75,000
Early Learning Coordinator	1.0	1.0	-	95,392
Ost Coordinator	1.0	-	(1.0)	-
Science Coach	-	1.0	1.0	89,738
Ss Coach	2.0	1.0	(1.0)	95,392
Music Teachers	5.0	5.0	-	350,075
Grand Total	11.0	10.0	(1.0)	837,598

Figure 26. Grant Funded Positions, Regular Day (Districtwide)

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Regular Day Director of Curriculum, Instruction, and Assessment	1.0	1.0	-	\$ 123,788.00
Early Learning Instructional Coach	1.0	1.0	-	\$ 84,913.00
Physical Education Teacher	1.0	1.0	-	\$ 76,152.00
Teaching & Learning Grant Specialist	1.0	1.0	-	\$ 44,934.00
Grand Total	4.0	4.0	-	\$ 329,787.00



Special Education (Districtwide) Cost Center

Reducing by one position

It is the mission of Salem's Special Education Department to ensure that all students with differing abilities thrive within their learning environment by providing equal access to high-quality services that support student achievement and engagement. The goal of special education is to ensure students with disabilities have access to a standards-based curriculum that aligns with their learning abilities and develops their capacity for independence. Specifically, the purpose of special education services is to:

- ★ **Support** students who meet the federal and state criteria for a disability and require specialized instruction, related services and/or accommodations through an IEP or 504 in the **least restrictive environment**
- ★ **Partner** with parents, guardians, support agencies, and community partners
- ★ **Promote** equity, respect, and student engagement



In FY23, Salem High School, a Special Olympics Unified Champion School, received National Banner Recognition for its efforts to provide inclusive sports and activities

for students with and without disabilities this year. Salem High School received this honor as a result of meeting national standards of excellence in the areas of inclusion, advocacy, and respect. Salem High School is one of only 12 schools in Massachusetts and 166 nationwide to receive this distinction. They were presented with a banner to hang in the school and will be included on a list of other schools around the country who have achieved this distinguished status. The Special Olympics Unified Champion Schools model is supported by the Office of Special Education Programs at the U.S. Department of Education.

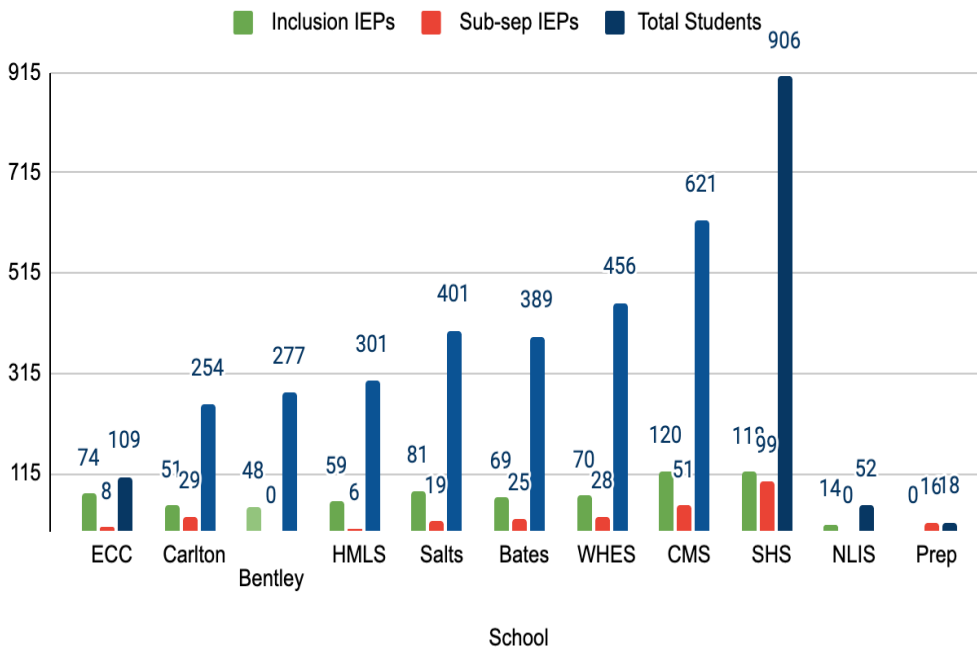
Budget recommendations for FY24 are proposed based first on student needs and second on fiscal responsibility. To the priorities and recommendations for next year, Special Education engaged the SEPAC and building principals to understand their priorities, which included expansion of Unified



Sports opportunities, and enhanced summer learning opportunities, both of which are proposed within this budget. Finally, the community engagement conversations emphasized a continued need to plan equitably and allocate special education resources based on the needs of students in each school.

Figure 27. Special Education Students by School and Placement Type

2022-23 Special Education Students



Our plan for providing the highest quality services for our students in the year ahead includes:

- ★ Make continued investments in district-based programming and resources in order to provide high-quality, cost-effective opportunities to educate students with all forms of

specialized needs in the least restrictive environment within the Salem Public Schools as appropriate.

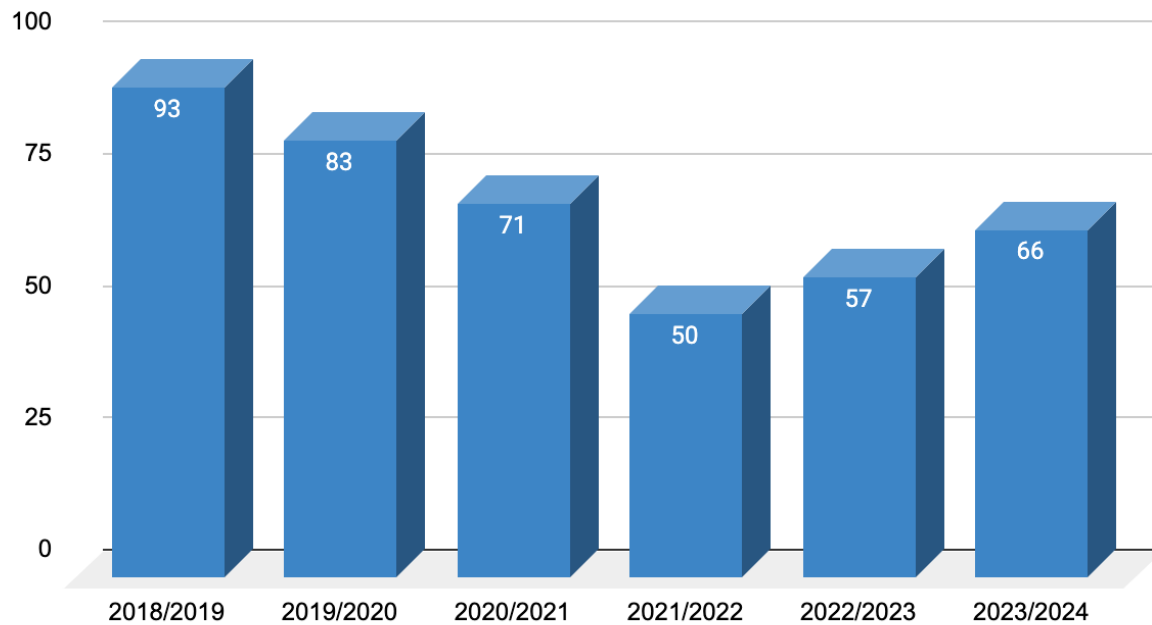
- ★ Continue to provide equitable access to resources to improve outcomes for students with disabilities
- ★ Continue to provide high-quality professional development that builds the capacity of educators. Each child with special needs will receive a high-quality education in an environment that fosters their ability to develop skills and build on their strengths.

This is one of the cost centers in which we anticipate FY24's costs to increase significantly, primarily due to tuition rates increasing by up to 14% per year. These will be offset somewhat by the state's Circuit Breaker reimbursement (\$2,400,000), and also by the planned pre-payment of tuition costs using FY23 funds (\$575,000).



Figure 28. Special Education Students Out of District

Out of District Students



Due to complex educational, behavioral, and/or medical needs as documented in Individualized Education Plans (IEPs), some students require out-of-district placements.

Predicting which students will be out-placed and the associated budget resources needed is often a difficult process and has wide variations from the budget.

While we have seen significant declines in the number of outplaced special education students over the past several years, we are expecting an increase next year due to the complexity of student need, possibly driven by ongoing pandemic recovery. Tuitions at out-of-district placements are expected to rise sharply, and the steady increase of students needing placements has resulted in a likely increase to the current tuition expenses of roughly \$1.3 million dollars.

Fortunately, the absolute cost of these increases is offset somewhat by Circuit Breaker, the state's special education reimbursement program. This program provides funding to districts for high-cost special education students. The threshold for eligibility is set at four times the state average foundation budget per pupil as calculated under the Chapter 70 program, with the state paying 75% of the costs above that threshold. Circuit Breaker reimbursements are for the district's prior year expenses. Each summer, districts submit their Circuit Breaker eligible claims to DESE listing the types and amounts of services provided to special education students during the previous fiscal year. Payments are then made to districts in the subsequent fiscal year, on a quarterly basis, as a reimbursement for those prior year costs.



By law, Circuit Breaker reimbursements must be deposited into a special education reimbursement account. These funds may be expended in the year received, or in the following year. The Division of Local Services advises communities to work toward building a balance in their special education Circuit Breaker accounts in year-end actual costs so that in years when costs increase unexpectedly or the Circuit Breaker reimbursement drops, there is known revenue to support unforeseen expenses. Carrying forward a Circuit Breaker balance is considered good management practice. Salem has been able to maintain a full year's worth of reserved Circuit Breaker funds (and has done so for the past two years) as a reserve.

Because it can be difficult to anticipate the number of students that will be placed out of district, for the last several years Salem's Special Education department has ended the fiscal year with a sizable surplus. Last year, that surplus was used to create a Special Education stabilization fund, which now exists in case of extraordinary cost increases (accessing these funds requires approval of both the School Committee and the City Council). This year, the budget surplus will allow for the prepayment of FY24 tuition, which is one important way that we are balancing the budget.

Combined with the Special Education Stabilization Fund created in FY22 by the School Committee and City Council, Salem has a healthy reserve in the event that expenses exceed our budgeted resources. FY24's tuition is projected to increase by at least \$1.3 million, and the Circuit Breaker funds that are available to spend (not including the reserve) will be \$2.4 million.

For FY24, we have projected a smaller surplus in the out-of-district tuition lines, and have planned to budget closer to known placements and expenses. This will likely mean that pre-paying tuition for FY25 will be difficult or impossible, and so the costs in FY25 may seem to rise disproportionately.

Finally, to help balance the budget, the Special Education Cost Center is reducing the number of district level administrators by one position. While always difficult to lose a position, it is thought that the case load can be absorbed by the remaining administrators. And, because it is a Central Office position, it is designed to limit direct impact on students.



FY24 Budget Priorities

FY24 Budget Priority	Goal(s)	Resources Needed
<p>Expand Unified Sports to create Inclusive and welcoming opportunities for students including:</p> <p>Unified Basketball (Fall), Unified Strength and Conditioning (Winter), and Unified Track and Field (Spring)</p>	<p>Priority 2.B: Focus on Developing Independent Learners</p>	<p>+\$22,308 (operating budget)</p>
<p>Meet increasing costs for special education transportation (in-district), to ensure equitable (and often mandated) access to educational opportunities</p> <p>Increased transportation costs for the 2023-24 school year include a rate increase of 3%, monitors, additional costs (misc field trips)</p>	<p>Priority 4. A: Allocate resources strategically and operate efficiently</p>	<p>+\$94,628 (operating budget and Circuit Breaker Offset)</p>
<p>Provide out-of-district placements for students who need them; meet the demands of increasing tuition rates, to ensure equitable access to individualized educational opportunities necessary for student success.</p> <p>Anticipated tuition Increases: Non-collaborative, private: +14% Collaborative: +6%</p>	<p>Priority 4. A: Allocate resources strategically and operate efficiently</p>	<p>+\$769,738</p>
<p>Program Alignment & Equitable Resource Allocation: Reallocate a special education teacher and para from WHES to HMLS</p>	<p>Program alignment Developmental Program K-5</p>	<p>Monitor student enrollment in program</p>



Figure 29. FY2024 Recommended Budget, Special Education Cost Center

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	2,460,544.00	1,706,422.09	1,278,389.00	1,323,221.27	44,832.27	3.5%
ADMINISTRATIVE	542,961.00	273,568.89	258,912.00	427,593.60	168,681.60	65.2%
CLERICAL	95,042.00	105,933.25	159,019.00	110,773.00	(48,246.00)	-30.3%
DIST WIDE TEACHING	1,156,116.00	870,747.80	277,748.00	348,524.67	70,776.67	25.5%
EXTENDED YEAR SALARY		-	250,000.00	250,000.00	-	0.0%
FRINGE/STIPENDS	133,690.00	241,939.65	25,000.00	25,000.00	-	0.0%
NON-INST SUPERVISOR	485.00	-	-	-	-	
PSYCHOLOGIST	-	-	-	-	-	
SUBSTITUTE TEACHERS	57,403.00	102,877.45	75,000.00	75,000.00	-	0.0%
TRANSPORTATION SALARY	371,133.00	71,291.00	167,150.00	61,330.00	(105,820.00)	-63.3%
TRANSPORTATION SPECIALIST	49,003.00	4,182.00	48,460.00	-	(48,460.00)	-100.0%
TUTORS	54,711.00	35,882.05	17,100.00	25,000.00	7,900.00	46.2%
Expense	5,237,835.00	4,510,376.20	5,602,426.00	5,835,677.82	233,251.82	4.2%
CIRCUIT BREAKER OFFSET	(433,684.00)			-	-	
COMPUTER SOFTWARE	199.00	-	3,000.00	3,000.00	-	0.0%
CONTRACTED SERVICES	339,581.00	365,197.37	368,710.00	425,000.00	56,290.00	15.3%
EDUCATION EVALUATION	26,203.00	28,756.71	35,000.00	35,000.00	-	0.0%
EDUCATIONAL TRAINING	10,792.00	12,113.92	28,000.00	28,000.00	-	0.0%
EQUIPMENT	9,293.00	24,189.96	18,575.00	22,000.00	3,425.00	18.4%
In-District SPED Transportatio	-	525,427.50	482,274.00	576,902.00	94,628.00	19.6%
INSTRUCTIONAL SUPPLI	23,765.00	22,162.30	30,250.00	30,250.00	-	0.0%
MEDICAL CONTRACTUAL	140,111.00	143,624.00	256,000.00	280,000.00	24,000.00	9.4%
OFFICE SUPPLIES (GEN	2,009.00	5,702.70	5,200.00	5,200.00	-	0.0%
OOD SPED TRANSPORTATI	519,469.00	631,602.22	1,110,943.00	1,133,161.00	22,218.00	2.0%
OTHER EXPENSES	-	532.70	1,200.00	1,200.00	-	0.0%
TUITION-COLLABORATIV	-	1,197,754.10	544,847.00	577,537.82	32,690.82	6.0%
TUITION-PRIVATE	4,600,097.00	1,553,312.72	2,718,427.00	2,718,427.00	-	0.0%
Grand Total	7,698,379.00	6,216,798.29	6,880,815.00	7,158,899.09	278,084.09	4.0%

Budget Notes:

- The clerical line reflects a staff person whose salary has been moved to the IDEA grant. No change to FTEs.
- Transportation salary decreases: the district is employing fewer bus monitors – currently there are only three.
- Transportation specialist role was eliminated when the district out-sourced all of its transportation.
- Contracted services, in-district special education transportation, and medical contractual lines have increased because of rising expenses.
- Tuition lines are predicted to increase. However, they will be offset with prepayment of tuition, which is why they look level or only slightly increased.



Figure 30. Special Education (Districtwide) Cost Center Staffing

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Executive Dir Of Pps	1.0	1.0	-	142,475
K-8 Sp Ed Dept Head	1.0	1.0	-	122,738
Psychologist/Coordinator	-	2.1	2.1	180,752
Team Chair	-	0.4	0.4	42,078
Sped Secondary Dire/Team Chair	0.5	0.8	0.3	87,727
Teacher Of Visually Impaired	0.8	0.6	(0.2)	53,104
Occupational Therapist	1.0	1.0	-	86,738
Orientation & Mobility Specialist	1.0	1.0	-	28,050
Certified Occ Ther Assistant	1.0	1.0	-	46,032
Sped Finance Coord	1.0	1.0	-	64,418
Senior Clerk	3.0	1.0	(2.0)	46,355
Translations	1.0	-	(1.0)	-
Bus Driver	2.0	-	(2.0)	-
Bus Monitor	5.0	3.0	(2.0)	61,330
Substitute Paraprofessionals	-	1.0	1.0	25,190
Grand Total	18.3	14.9	(3.5)	986,987

Several of these changes happened within FY23 (e.g. the clerk positions moved onto grants, the translation costs were assumed by the Family, Community and Employee Engagement department and funding was transferred to that cost center mid-year, two bus drivers and two monitors. There will be a reduction to one districtwide FTE position in FY24, which is not reflected here.

Figure 31. Grant Funded Positions, Special Education (Districtwide) Cost Center

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Special Education Assistive Technology Specialist	1.0	1.0	-	\$ 73,271.00
Director, OOD Placements	1.0	1.0	-	\$ 123,170.00
Senior Clerk Typist	2.0	2.0	-	\$ 88,519.00
Grand Total	4.0	4.0	-	\$ 284,960.00

Currently, there are four district wide special education staff positions charged to grants. This is anticipated to continue in FY2024.



Multilingual Learner Education

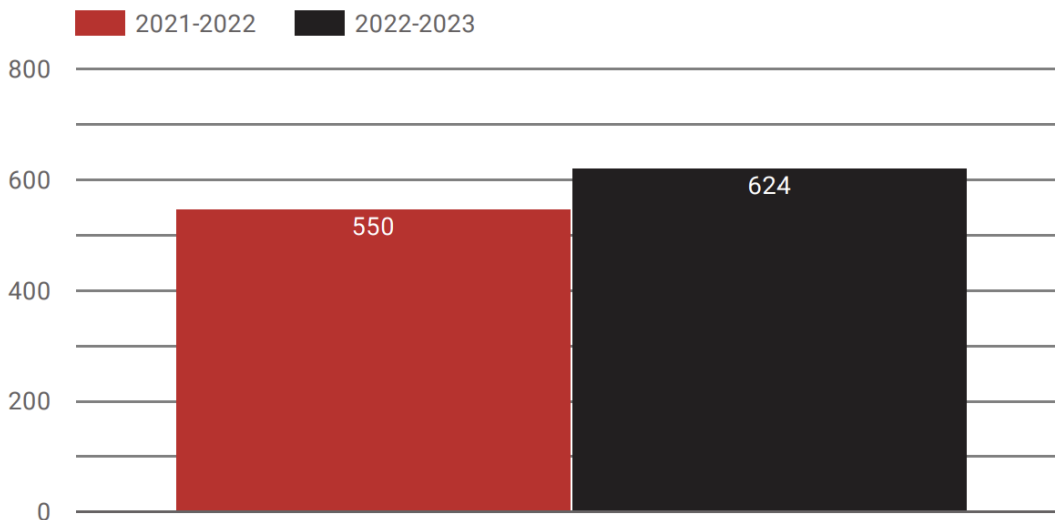
Reducing by one position

Multilingual learner student enrollment has grown from 499 in 2020 to over 700 students enrolled as of October 1, 2023, representing a 40% increase in this population of students in three years. Enrollment continued to increase throughout the year, and current enrollment is 721 MLs in our district. This increase in new ML students enrolling in the Salem Public Schools is an exciting opportunity for all educators to differentiate instruction for all students.



One highlight to share from this year is student growth on the state's ACCESS test for English Language Learners. Salem's students grew by 14% on ACCESS districtwide, jumping from 29% of students meeting their ACCESS targets in 2021, to **43% of students meeting their ACCESS targets in 2022**. Staff in the Office of Language

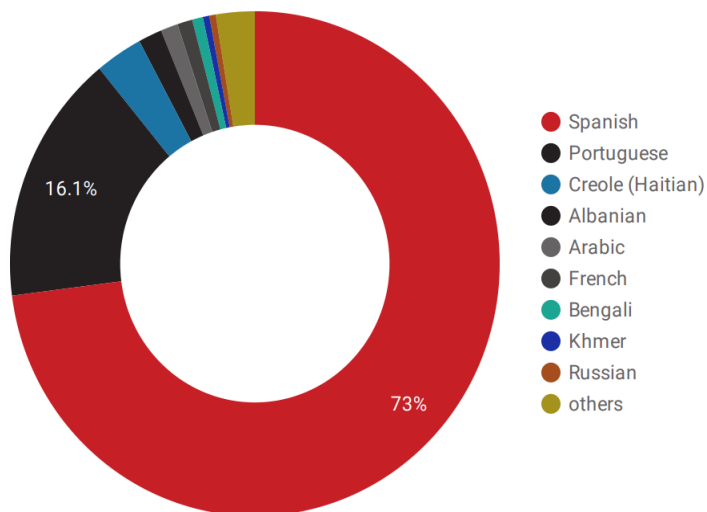
Acquisition at DESE praised Salem's growth, saying "That is a HUGE jump and honestly should be highly celebrated by students, families, and staff!"



The table on the left shows enrollment growth since 2021.

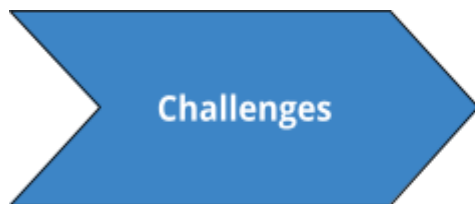
Source: Aspen





The chart on the left shows the composition of Salem's Multilingual Learners, by first language.

Source: Aspen



In order to equitably meet the needs of students and teachers, next year's focus is on **adding ML staffing where needed, and providing coaching and professional development to all teachers** to be able to better serve MLs.

Currently, the biggest request from teachers across schools in Salem is to receive more support and guidance with teaching MLs, especially for the 63 (and counting) newcomer students that were welcomed into the Salem Public Schools this year. **Embedding strategies for effectively teaching MLs into the grades 6-12 Curriculum Director role will help to meet this demand.**

Proposed Changes for FY24:

- Identify a fourth English Language Development teacher at Collins Middle School.
- The position of EL Supervisor/World Languages Coordinator will be eliminated as a cost saving measure. The functions and responsibilities will be assumed by a new district wide grades 6-12 Curriculum Director position (which has been created by repurposing a vacant administrator position at the high school). Among the responsibilities for this role include integrating ML work and strategies and disseminating across the district.



Figure 32. FY2024 Recommended Budget, MLE Cost Center

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	506,599.00	525,683.22	594,047.00	450,544.30	(143,502.70)	-24.2%
ADMINISTRATIVE	128,361.00	107,871.71	118,231.00	121,547.00	3,316.00	2.8%
DIST WIDE TEACHING	173,344.00	213,461.23	259,421.00	92,303.00	(167,118.00)	-64.4%
ELEMENTARY	77,953.00	81,386.96	83,595.00	84,969.00	1,374.00	1.6%
FRINGE/STIPENDS	4,000.00	11,688.75	22,000.00	42,150.00	20,150.00	91.6%
PARAPROFESSIONALS	-	-	-	-	-	
TUTORS/TRANSLATORS	122,941.00	111,274.57	110,800.00	109,575.30	(1,224.70)	-1.1%
Expense	40,208.00	37,579.57	40,000.00	40,000.00	-	0.0%
CONTRACTED SERVICES	9,786.00	14,022.08	30,000.00	30,000.00	-	0.0%
INSTRUCTIONAL SUPPLIES	30,422.00	23,557.49	10,000.00	10,000.00	-	0.0%
Grand Total	546,807.00	563,262.79	634,047.00	490,544.30	(143,502.70)	-22.6%

Figure 33. Multilingual Learner Education (Districtwide) Staffing

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Director Of Multilingual Learner Ed	1.0	1.0	-	121,547
English Lang Evaluator	1.0	1.0	-	109,575
Multilingual Learner Inst Coach	2.0	2.0	-	171,555
Multilingual Learner Coord	1.0	-	(1.0)	-
Multilingual Learner Teacher	1.0	1.0	-	84,969
Grand Total	6.0	5.0	(1.0)	487,646



Family & Student Services and Nursing and Health Services Cost Center

The cost center for Family & Student Services includes the Department of Student Support Services and Nursing and Health Services, as well as the newly reconstituted Family, Community, and Employee Engagement.

The Student Services Department works to ensure schools have the necessary tools, resources, and capacity to effectively implement a robust and proactive multi-tiered system of student and family support. We strive to ensure that every staff person can see themselves in the work of student and family supports with clarity and precision, and every community member feels a sense of belonging, competence, and joy within the Salem Public Schools community.

Grounded in ethical and evidence-based practices, student support staff are leaders within their schools and the district who provide care coordination, advocate for quality student-centered services, and collaborate to design systems that allow individuals, families, and communities to develop their full potential.

Student Support Services oversees student and family support systems (City Connects), social emotional learning, culture and climate, behavioral and mental health services, attendance, homelessness and foster care, nursing, and health services.

In a post Covid era, the Student Services department has adopted Secretary of Education Dr. Patrick Tutwiler's response framework, "Stabilize, Heal, Transform" laid out for schools across Massachusetts. "To that end, the student services department maintains a laser focus on stabilizing our students, families, and staff's social, emotional, mental and physical health so that we can begin to heal our communities, and transform the learning spaces our students need to thrive. As such, the Student Services budget for FY'24 is driven by the following goals:

- Strengthen foundational and universal Tier I practices and supports
- Decrease chronic absenteeism
- Provide increased access to quality mental health/SEL interventions in, and out of school
- Ensure school leaders and educators can confidently build safe and supportive communities whose teaching and discipline practices align with new mental health law.

The table below shows the growth in the population of students who are unhoused or in foster care. Since last year, the numbers of unhoused students have grown from 145 homeless students to the

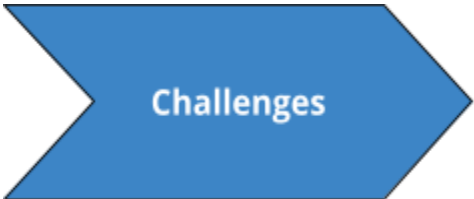


current 208 (63 students; a 43% increase). Last year in March there were 48 students in foster care, and currently there are 51 students in foster care.

Student Support Data Indicators

A	B	C	D	E	F	G	H
22-23 school year MKV (homeless) & FC (foster care) District count							
	September	October	November	December	January	February	March
Bates	13/2	17/2	17/2	17/2	19/2	19/2	22/2
Bentley	7/2	11/2	11/2	11/2	12/2	15/2	17/4
Carlton	3/2	3/2	4/2	4/2	5/2	6/2	6/2
Collins	20/5	26/5	30/6	31/6	34/6	35/6	38/6
ECC	1/0	1/0	1/0	1/0	1/0	1/0	2/0
HMLS	10/0	10/0	12/1	14/2	16/2	19/2	19/2
NLIS	4/1	5/1	5/1	5/1	6/1	6/1	6/1
Salem HS	29/9	35/10	37/11	40/12	48/14	52/15	56/15
Salem Prep	0/2	0/2	0/3	0/3	0/4	0/4	0/4
Saltonstall	16/3	16/5	18/5	19/5	23/5	23/5	23/5
WHES	9/5	9/5	10/5	12/5	12/5	15/5	18/5
OOD	1/5	1/5	1/5	1/5	1/5	1/5	1/5
TOTAL:	114/37	134/39	146/43	155/45	177/ 48	192/49	208/51
21-22' data	100/30	109/38	116/39	125/41	131/42	141/44	145/48

Each column reflects the number of unhoused students and students in foster care. They are reflected in each cell as unhoused #/foster care student #.



Data from the Panorama student and staff climate surveys indicates **we continue to struggle with classroom engagement and an overall sense of safety and belonging.**

Universal mental health screening in 6th and 9th grades, and K-5 DESSA SEL screening for all students demonstrates the need for **continued explicit instruction in building SEL competencies, and increased access to school and community-based mental health**



The operating budget and priorities support **robust direct service and leadership staff who are focused on significantly improving outcomes for students** and families.

Salem's **student to counselor ratio (ranging from 7:1 at NLIS to 148:1 at HMLS) is significantly lower than most districts in Massachusetts (364:1);** this allows for capacity to better serve students



services to address symptoms of anxiety, depression, and trauma-related events.

While chronic absentee rates have dropped since last school year, we continue to experience **significant disengagement and pervasive chronic absenteeism, particularly in our middle and high school grades.**

The number of students identified under the McKinney Vento Act (including **unhoused students and students in foster care**) has **grown dramatically** this school year.

In order for educators to feel competent in applying innovative and proactive strategies, such as restorative justice and universal SEL, mental health screening and intervention, we must allocate time for educators to learn, collaborate, and implement with fidelity.

FY24 Budget Priorities

Next year's budget priorities focus on continuing to stabilize post-Covid and strengthen universal (Tier 1) supports in SEL, health services, mental health services, and family supports. In addition, we will build leader and educator capacity to ensure safe and supportive classrooms and schools that can execute practices aligned with the new mental health law, which prohibits suspending students prior to using alternative remedies to misbehavior including restorative justice, mediation, conflict resolution, and collaborative problem solving. Significant efforts and creative strategies need to continue to decrease chronic absenteeism. Finally, this department will continue to provide ongoing increased access to quality mental health and SEL support in and out of school.

Attrition and long-term health grants allow for both **increasing direct service capacity**, while reducing FTE nursing support.

Our school community continues to **demonstrate an appetite to ensure students have the necessary mental health supports** to learn and thrive.



Budget Priority	Goal(s)	Resources Needed	Funding Source
Increase access to quality mental health and SEL tiered supports	Provide evidenced-based SEL and mental health interventions based on student-specific data	Increase # of students served by Cartwheel SEL licenses (Aperture, Quaver, CharacterEd)	Operational budget, ESSER, and DPH grant through Brookline Center
Ensure safe and welcoming schools aligned to new mental health law	Strengthen SEL/Health tier I practices and supports	Restorative Justice PD	Operational budget and SEL/Mental Health Grants
Maintain robust staffing as we stabilize/heal post-COVID	Decrease chronic absenteeism	District and school attendance teams Professional learning (job-alike, PLA)	Operational Budget ESSER SEL/Mental Health Grant CHSH & Workforce Grants



Figure 34. FY2024 Recommended Budget, Student & Family Supports Cost Center

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	176,502.60	747,711.19	762,848.63	949,505.59	186,656.96	24.5%
ADMINISTRATIVE	-	382,285.93	366,519.00	428,599.88	62,080.88	16.9%
CLERICAL	56,169.95	51,156.27	48,331.00	49,122.32	791.32	1.6%
DIST WIDE TEACHING	-	138,594.12	82,594.63	84,557.38	1,962.75	2.4%
FAMILY ENGAGEMENT FACILITATOR	50,969.00	55,846.52	57,155.00	62,489.13	5,334.13	9.3%
NON-INST SUPERVISOR	69,363.65	70,477.34	71,199.00	72,800.63	1,601.63	2.2%
SALARIES-FULL TIME	-	1,122.77	59,450.00	60,936.25	1,486.25	2.5%
STIPENDS	-	-	12,000.00	66,000.00	54,000.00	450.0%
TRANSLATION SERVICES	-	48,228.24	65,600.00	125,000.00	59,400.00	90.5%
Expense	375,920.49	730,002.07	1,069,230.20	1,130,200.00	60,969.80	5.7%
CONTRACT SERVICES	-	-	185,960.00	131,000.00	(54,960.00)	-29.6%
CONTRACTED SERVICES	43,875.15	75,408.90	23,380.20	97,700.00	74,319.80	317.9%
DARE/JUVENILE	-	-	40,000.00	-	(40,000.00)	-100.0%
EDUCATIONAL TRAINING/PD	-	-	35,000.00	67,000.00	32,000.00	91.4%
EQUIPMENT	-	-	-	-	-	0.0%
HOMELESS TRANSPORTATION	327,666.00	650,229.00	750,000.00	800,000.00	50,000.00	6.7%
INSTRUCTIONAL SUPPLIES	-	-	-	5,000.00	5,000.00	100.0%
OFFICE SUPPLIES	4,379.34	4,364.17	7,390.00	4,000.00	(3,390.00)	-45.9%
TEXT/INSTRUCTIONAL MATERIALS	-	-	27,500.00	25,500.00	(2,000.00)	-7.3%
Grand Total	552,423.09	1,477,713.26	1,832,078.83	2,079,705.59	247,626.76	13.5%

Budget Notes:

- The contract services line cut reflects expenses that were moved to the Family, Community, and Employee Engagement Department.
- The Dare/Juvenile line funding from FY23 was funding for translation services that was miscoded as DARE. There is no funding in that line this year, reflecting the true intention of those funds (translation services), which are located in the Family, Community, and Employee Engagement Department. Part of the increase in the translation services line, which is increased based on actual spending in FY23, is the \$40,000 from the DARE line.



Figure 35. Student and Family Supports Staffing

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Exectutive Director, Student & Family Supports	1.0	1.0	-	129,150
Exectutive Director, Employee Engagement	1.0	1.0	-	141,450
Director Of Multi Tier Sys Support	1.0	1.0	-	122,739
Soc Emot Learn Cult & Climate	-	1.0	1.0	115,261
Attendance & Outreach Speciali	1.0	1.0	-	60,936
Transition Coordinator	1.0	1.0	-	67,076
Pic Manage	1.0	1.0	-	72,801
Engagement Facilitators	1.0	1.0	-	62,489
Senior Clerk Typist	1.0	1.0	-	49,122
Homeless Liason	1.0	1.0	-	84,557
Grand Total	9.0	10.0	1.0	905,582

Figure 36. Student and Family Supports, Grant funded positions

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Student & Family Supports Family Engagement Manager	1.0	1.0	-	\$ 78,605.00
Home Visitor	1.7	1.7	-	\$ 37,069.00
Parent+ Program Manager	1.0	1.0	-	\$ 53,366.00
Grand Total	3.7	3.7	-	\$ 169,040.00

The Family Engagement Manager position is currently funded through ESSER and will remain on the ESSER grant in FY2024. The remaining grant-funded staff support the Parent Child+ visitor program that Salem participates in with Peabody Public Schools as the lead agency.



Health Services Department

Reducing by one position

The Student Services cost center includes the district wide **Nursing and Health Services department**. Grounded in ethical and evidence-based practice, school nurses are the leaders who bridge health care and education, provide care coordination, advocate for quality student-centered care, and collaborate to design systems that allow individuals, families, and communities to develop their full potential. With the core values of child well-being, leadership, integrity, diversity, equity, inclusion, and excellence, SPS Health Services is committed to providing preventive services, early identification of problems, evidence-based nursing interventions, and referrals to community healthcare providers as needed to enhance the educational success of all students.

In January 2023, there was a leadership change in the Nursing and Health Services Department with the appointment of a new Director of Nursing and Health Services. This role was assumed by Jane Morrissey, who was previously one of the nurses at Collins Middle School. Rather than attempt to hire Jane's replacement, the team opted to place one of the district float nurses at Collins for the rest of the school year. While nurse float coverage continues to be a significant need, with more than 290 cumulative days of required coverage as of April 12, 2023, the slowly decreasing demands Covid placed on school nurses has allowed the district to reduce the number of float nurses required from 3 to 2 next fiscal year. In addition, the Assistant to the Director of Nursing and Health Services position funded by the Comprehensive School Health Services grant, will be eliminated for FY24. Grant funds will be redirected to build capacity for the nursing team to assist new families directly when they enter the district, and respond to the rising number of students identified as homeless, in foster care, or newcomers.

In past years, students in middle school experienced sporadic, inconsistent exposure to a comprehensive health curriculum, often facilitated by a variety of staff such as school adjustment counselors, PE teachers, nurses, and City Connects coordinators. During FY22, SPS middle schools were able to hire a certified health teacher using ESSER funding. In FY23, Principal Colantuoni at the Collins Middle School was able to move a health teacher onto the operational budget by redistributing specialist funding. The position at Saltonstall continues to remain funded on ESSER through FY24. Both positions are considered critical to ensuring all students are equipped with the tools, knowledge, and competencies to maintain healthy and safe behaviors as they navigate their adolescent years.





While the Nursing and Health Services Department is able to reduce and redirect funding to support the current needs of schools, planning will be needed for FY25 to ensure the district can **sustain the 2 FTE float nurses once ESSER sunsets.**

Saltonstall’s Middle School Health Teacher is funded on ESSER, with **no existing funding plan for sustaining the middle school Health Teacher position in FY25, once ESSER has ended.**



The department is able to **sustain an appropriate amount of float coverage needed.** There is an opportunity to redirect grant funding to expand the services delivered to our most vulnerable populations, including students identified as homeless, in foster care, and newcomers.

FY24 Budget Priorities

- Sustain health education teachers at Saltonstall and Collins Middle School
- Provide increased direct care case management services to students identified as homeless, in foster care, and newcomers by redirecting Comprehensive School Health Programming grant.
- Maintain 2 district float nurses to meet the coverage and field trip needs of schools through operational and workforce development grant funding.

Budget Request	FY2023 Budget	FY2024 Request	\$ Chg
CONTRACTED SERVICES			
School physician contract	24,440	15,000	-38.5%
Electronic health record software support			
OFFICE SUPPLIES (GEN)	1,700	1,500	-11.8%



MED & SURGICAL SUPPLIES	12,828	18,000	+40.3%
INSTRUCTIONAL SUPPLIES	1,974	1,500	-24.0%
Other Expenses	2,000	\$750	-62.5%
Equipment	3,000	3,000	0.0%
Professional Development		1,500	+100%
Stipends: Summer work in PIC welcoming new families		4,000	+100%
Health curriculum development			

Figure 37. FY2024 Recommended Budget, Health Services

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	354,285.94	319,075.98	243,859.00	210,838.88	(33,020.12)	-13.5%
ADMINISTRATIVE	113,975.00	116,823.98	120,038.00	122,738.00	2,700.00	2.2%
NURSES	80,108.00	187,105.75	113,621.00	73,900.88	(39,720.12)	-35.0%
SALARIES - FULL TIME	155,436.94	-	-	-	-	-
STIPENDS	-	-	-	4,000.00	4,000.00	100.0%
SUBSTITUTES NURSE	4,766.00	15,146.25	10,200.00	10,200.00	-	0.0%
Expense	32,970.00	25,850.70	55,928.25	44,700.00	(11,228.25)	-20.1%
CONTRACTED SERVICES	23,500.00	15,610.94	15,450.00	20,000.00	4,550.00	29.4%
EQUIPMENT	-	-	3,000.00	3,000.00	-	0.0%
INSTRUCTIONAL SUPPLI	1,643.00	780.52	1,974.00	1,500.00	(474.00)	-24.0%
MED & SURGICAL SUPPL	7,563.00	8,209.82	31,804.25	15,000.00	(16,804.25)	-52.8%
OFFICE SUPPLIES (GEN	264.00	1,249.42	1,700.00	1,700.00	-	0.0%
OTHER EXPENSES	-	-	2,000.00	2,000.00	-	0.0%
PROFESSIONAL DEVELOPMENT	-	-	-	1,500.00	1,500.00	100.0%
Grand Total	387,255.94	344,926.68	299,787.25	255,538.88	(44,248.37)	-14.8%

Budget Notes:

- The decrease in the nurses line represents the partial shifting costs of the float nurses to grant



funding.

- MED & surgical supply costs reflect actual spending.

Figure 38. Health Services (Districtwide) Staffing

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Director of Nursing	1.0	1.0	-	122,738
Nurses	1.6	1.6	-	73,901
Grand Total	2.6	2.6	-	196,639

Figure 39. Health Services (Districtwide) Grant Funded Positions

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Health Services RN Case Manager	0.5	0.5	-	\$ 42,485.00
Nurses	1.4	1.4	-	\$ 93,147.00
Medical Assistant	2.0	2.0	-	\$ 44,000.00
Senior Clerk Typist	0.8	-	(0.8)	-
Grand Total	4.7	3.9	-	\$ 179,632.00

Grant funded positions above are funded through the Comprehensive School Health Services Grant, ESSER or IDEA.

Family Community, and Employee Engagement

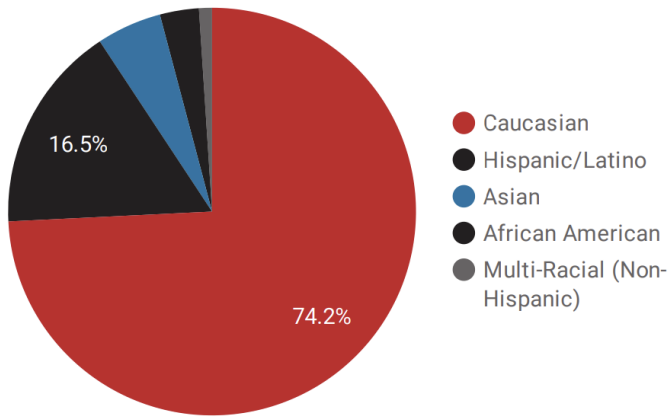
Reducing by one position (referenced in the district administration section)



Within the same cost center is the **Family, Community, and Employee Engagement** Department, which leads the following functional areas: diversity, equity, and inclusion efforts with staff and community, family engagement, and the Parent Information center. Beginning in the 2022/23 school year, Student Services and Family, Community, and Employee engagement became separate departments within a common cost center.

This department is charged with recruiting and retaining highly-qualified educators and staff of color, strengthening our partnerships with families, and to lead our shared work of diversity, equity and Inclusion.





Diversification efforts to significantly increase educators of color are underway and have resulted in an increase of educators of color; 16.5% of new teachers identified as Hispanic/Latino, compared to 14.9% of existing staff.

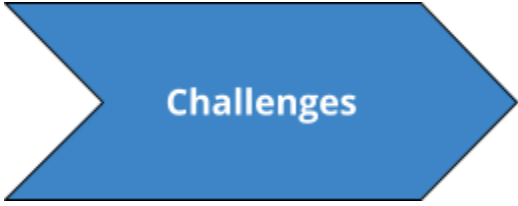
Retention efforts have centered on creating spaces for our educators of color so they feel welcomed and engaged. Recruitment for educators is challenging in a post-pandemic world. In-person and virtual career fairs and systematic participation in recruitment fairs have been the primary strategies for recruiting new teachers.

PIC and Family Engagement staff work to meet the needs of families upon first point of entry when enrolling new students. Salem Public Schools continues to experience a significant and steady increase in families from Brazil and Haiti, including many newcomer students. Enrollment efforts have shifted to 100% online, including transfer requests and document uploading.

We plan to expand efforts to promote school registration, especially ParentChild+ Program, PreK & Kindergarten registration as well as important school-related deadlines and offerings at the Parent Information Center. The Parent Information Center will collaborate with school departments, the greater community and its partners, early childhood providers and out-of-school learning programs to share, disperse and provide information and access to families in Salem and neighboring communities.

Family engagement facilitators work to provide support, workshops, and celebrations at school and district levels with a goal of helping families to be part of important conversations and activities at their student’s school. Looking ahead, we hope to elevate and expand the work with affinity group members. Finally, the full Family Engagement team has supported building-level staff with training on how to create a sense of belonging and “ourship” (recognition of shared ownership), and how to dismantle barriers to building positive relationships with families.





Significant numbers of **Portuguese speaking families are moving into Salem**, which increases our cultural wealth and increases demand for staff that are able to speak Portuguese.

Costs for translation and interpretation services have grown considerably.

Elimination of recruitment manager position poses **capacity challenges** for our diversification efforts.

District-wide **bias and microaggressions need to be addressed** in a systematic way.



We can **build our internal capacity to create welcoming spaces for all new and existing staff and families**, including newcomers and multilingual learners.

Our Family Engagement Facilitators serve as **affinity group/recruitment and welcoming ambassadors in the district**; in the year ahead we can build their capacity.

We can **partner with families and community members to help us promote recruitment and hiring**; community partners can also bring visibility and participation into school-related opportunities and family & community engagement.

Building additional pipelines outside of teaching and learning to elevate staff into other opportunities in the district.

FY24 Budget Priorities

Budget Priority	Goal(s)	Resources Needed	Funding Source
Workforce diversification: job fairs, memberships, swag, etc.	Diversify and retain staff of color	\$5,500	Operating Budget and/or ESSER



<p>Culture/Linguistic/CR Staff & DEI work: Increased translation/interpretation, parent engagement strategies, etc.</p>	<p>Provide greater access to translation and interpretation and engage families as partners</p>	<p>\$60,000</p>	<p>Operating Budget and/or ESSER</p>
<p>Culture/Linguistic/CR Staff & DEI work: Curriculum audits, affinity group, DEI Advisory Team, etc.</p>	<p>Cultivate a culturally/linguistically responsive, social justice driven staff</p>	<p>\$15,000</p>	<p>Operating Budget and/or ESSER</p>



Instructional Technology Cost Center

Reducing by one position



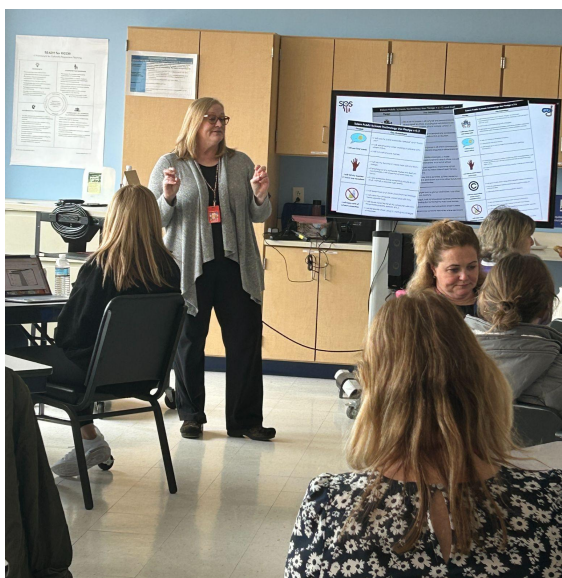
The Salem Public Schools Instructional Technology Department is entering its third year of operation in FY2023. The Instructional Technology FY24 budget is informed by our mission and vision statement:

Salem Public School's Instructional Technology team believes in utilizing technology to foster independence in learners as they access new knowledge and acquire the essential skills needed for life beyond the classroom. We believe that technology is an essential tool for enhancing teaching and learning through engaging lesson design and data-informed practices, and strive to support its use by teachers and administrators as they focus on our students' growth. We believe that families should have

access to resources and communication tools in support of their student's education.

In its third year of operation, the Salem Public Schools Instructional Technology Department resolved its 10,000th technology request.

Salem's Instructional Technology Department is high-functioning and quick to resolve issues that prevent teaching, learning and other operational functions.



In the 2022 - 2023 school year, staff was added to support additional transition of responsibilities from the city to the schools as well as the establishment of a data strategist to support the district's continued efforts towards data-informed decision making.

The proposed budget has three goals:

- **Keep all student devices up-to-date** and well functioning to foster independent learning.
- **Upgrade staff devices** to allow teachers & staff to accomplish their teaching, learning goals.
- **Maintain quick and effective support** so technology is a help, not a hindrance.

The department will be reduced by one position. In order to successfully support technology in schools (functionality, training and data-informed practices) we propose to reduce the one position from our data systems team.



Challenges

Opportunities

Two grade levels of student devices are either already or will become obsolete after June 2023. These devices will no longer be able to access modern applications or state testing (MCAS/ACCESS /STAR).

Approximately **220 staff laptops are over 6 years old** and hinder job functions.

There is currently **no established budget line for technology hardware**.

Continue to empower students and develop independent learners by **providing up-to-date and well functioning 1:1 technology for all students**.

Staff technology upgrades will allow **teachers and support staff to provide engaging instruction through digital, high-quality instructional materials** and other technologies.

We are proposing to **create a dedicated technology hardware line** to ensure that devices can be up-to-date and functional.

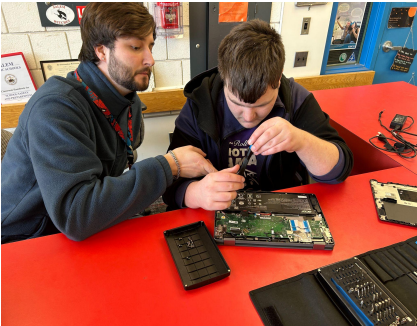


Figure 40. FY2024 Recommended Budget, Instructional Technology Cost Center

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	657,285.00	758,697.14	771,264.00	799,275.46	28,011.46	3.6%
ADMINISTRATIVE	100,672.00	115,000.08	117,875.00	120,527.70	2,652.70	2.3%
CLERICAL	322,895.00	391,739.87	473,722.00	486,140.00	12,418.00	2.6%
DIST WIDE TEACHING	233,718.00	251,957.19	179,667.00	190,607.76	10,940.76	6.1%
STIPENDS	-	-	-	2,000.00	2,000.00	100.0%
Expense	254,175.00	245,660.26	225,000.00	415,000.00	190,000.00	84.4%
COMPUTER HARDWARE	-	-	-	-	-	
COMPUTER SOFTWARE	154,425.00	122,547.97	170,000.00	190,000.00	20,000.00	11.8%
CONTRACTED SERVICES	-	2,950.00	10,000.00	10,000.00	-	0.0%
EQUIPMENT	99,750.00	99,750.00	-	-	-	
HARDWARE	-	-	-	170,000.00	170,000.00	100.0%
Misc	-	(5.78)	-	-	-	
PROF DEF EXPENSE	-	-	5,000.00	5,000.00	-	0.0%
TECHNOLOGY SUPPLIES	-	20,418.07	40,000.00	40,000.00	-	0.0%
Grand Total	911,460.00	1,004,357.40	996,264.00	1,214,275.46	218,011.46	21.9%

Budget Notes:

- The CLERICAL line reflects the elimination of one position.
- The HARDWARE line is a new line, established to support annual upgrades of aging or outdated devices. This line is offset by Footprint revenues.

Figure 41. Instructional Technology Cost Center Staffing

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Executive Director Of IT	1.0	1.0	-	120,528
Student Information Sys Manager	1.0	1.0	-	78,791
Applications Specialist	1.0	1.0	-	66,488
Digital Learning Coach	2.0	2.0	-	190,608
District Data Assistant	1.0	-	(1.0)	-
District Data Generalist	1.0	1.0	-	66,300
Technical Support Manager	1.0	1.0	-	66,300
Technical Support Analyst	4.0	4.0	-	208,261
Grand Total	12.0	11.0	(1.0)	797,275



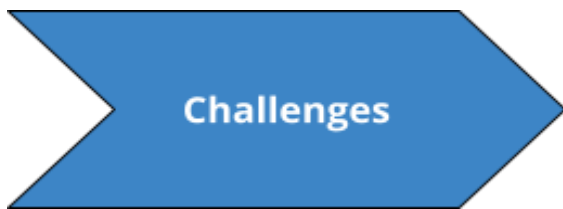
Operations and Maintenance Cost Center

Operations and maintenance includes the following functional areas: buildings and grounds maintenance, and transportation and traffic control (crossing guards). Each of these departments provides critical operational services to ensure that students arrive to and from school and home in a safe and efficient manner, and to provide a safe, healthy, and clean teaching and learning environment for staff and students.

Buildings and Grounds Maintenance Department

The primary objectives of the buildings and grounds maintenance department are to provide a safe and clean environment for students and staff, to optimize facility conditions to best support teaching and learning, and to operate our facility assets efficiently, effectively, and sustainably. A staff of 30 custodians and 5 grounds maintenance workers are responsible for cleaning and maintaining 1.3 million square feet of building space, and over 60 acres of grounds, and the assets contained within those properties. They are supported by a clerk and two administrators, although one of the existing administrator positions will be repurposed as a Special Projects Manager who will support the launch of the high school building project.

In the year ahead, Buildings and Grounds will continue its focus on strengthening partnerships with building leaders, and addressing preventative maintenance issues that will keep buildings healthy, and functional.



Increasing utilities costs, especially electricity, where cost and usage increased in FY23.

Capital demands & facilities needs are **significant - HVAC, floor, and roof projects** are increasingly urgent at multiple school buildings.

Salem recently launched an **Investment Grade Energy Audit to identify energy cost savings.**

Completed Master Facilities Plan (completed in Summer 2022) which will **guide our long-term planning.**

In May, we will launch the MSBA partnership to **build a new Salem High School.** We will also build



There continue to be **capital needs and HVAC issues across schools.**

A need to focus on **preventative maintenance & grounds.**

a **new playground at Witchcraft Heights Elementary School**, to be completed in 2023.

Adjusted the work schedule to include a regular Saturday shift, which should help to **reduce overtime costs.**

FY24 Budget Priorities

Budget Priority	Goal(s)	Resources Requested	Funding Source
Launch the MSBA project	Lead the building committee and launch the first phase of the project	\$2,000,000 for design phase, by January 2024	City Council
Review and right size the overtime budget & practices	The facilities overtime budget has been \$100k for several years & consistently goes over budget; additional funds & scheduling may right size that	\$40,000	General Fund
Shift custodial position off of ESSER and onto the general fund/operating budget	Move the custodian off of ESSER to avoid next year's cliff	\$50,000	Currently ESSER; move to operating budget
Continue to build partnerships with schools to effectively & proactively care for buildings	Continue monthly walkthroughs to monitor & prioritize proactive & reactive building projects	Invest in workflow software (\$10,000) to track projects	Facilities Operating Budget



Address Capital Projects	Implement priority capital improvement projects, including the Witchcraft playground, gym floor upgrades, HVAC repairs and as needed ongoing projects	TBD	City Capital Budget
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Figure 42. FY2024 Recommended Budget, Buildings and Grounds Maintenance Department

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	1,844,744.92	2,077,419.32	2,131,442.00	2,368,541.16	237,099.16	11.1%
ADMINISTRATIVE	5,590.92	-	-	-	-	
CLERICAL	56,212.00	60,396.80	57,401.00	58,678.80	1,277.80	2.2%
CUSTODIAL DETAIL	-	-	-	30,000.00	30,000.00	100.0%
CUSTODIAL STAFF	1,358,028.00	1,547,724.79	1,509,279.00	1,702,808.56	193,529.56	12.8%
MAINTENANCE STAFF	179,846.00	183,831.45	314,762.00	327,253.80	12,491.80	4.0%
NON-INST SUPERVISOR	118,160.00	102,980.73	125,000.00	114,800.00	(10,200.00)	-8.2%
OVERTIME (GENERAL)	114,820.00	164,236.80	100,000.00	100,000.00	-	0.0%
SEASONAL STAFF	12,088.00	18,248.75	25,000.00	35,000.00	10,000.00	40.0%
Expense	2,293,477.00	2,255,898.02	2,452,973.00	2,791,145.00	338,172.00	13.8%
BUILDING MAINTENANCE	200,836.00	185,725.33	223,874.00	235,067.00	11,193.00	5.0%
CONTRACTED SERVICES	110,281.00	83,587.15	110,000.00	110,000.00	-	0.0%
CUSTODIAL SUPPLIES	78,297.00	66,599.97	87,214.00	90,000.00	2,786.00	3.2%
ELECTRICITY	859,648.00	934,428.49	870,557.00	1,129,500.00	258,943.00	29.7%
EQUIP MAINT	3,944.00	1,625.50	5,000.00	5,000.00	-	0.0%
GROUND MAINTENANCE	73,339.00	61,427.74	88,315.00	88,315.00	-	0.0%
GROUNDKEEPING SUPPL	15,655.00	11,056.20	20,000.00	20,000.00	-	0.0%
INSPECTIONS AND TESTING	-	51,710.90	100,000.00	145,000.00	45,000.00	45.0%
MAINT SUPPL	52,406.00	55,564.44	56,250.00	56,250.00	-	0.0%
NATURAL GAS	533,345.00	446,860.06	467,312.00	467,312.00	-	0.0%
NEW EQUIPMENT	895.00	54,632.08	10,000.00	8,500.00	(1,500.00)	-15.0%
OFFICE SUPPLIES (GEN	-	275.39	750.00	750.00	-	0.0%
OTHER EXPENSES	28,816.00	28,459.59	30,000.00	30,000.00	-	0.0%
PREVENTATIVE MAINTENANCE	222,077.00	156,670.63	225,000.00	236,250.00	11,250.00	5.0%
RENTAL & LEASE	6,124.00	5,040.00	8,201.00	8,201.00	-	0.0%
SECURITY	10,304.00	9,351.25	25,500.00	36,000.00	10,500.00	41.2%
SNOW REMOVAL	-	-	10,000.00	10,000.00	-	0.0%
TELEPHONE	97,510.00	102,883.30	115,000.00	115,000.00	-	0.0%
Grand Total	4,138,221.92	4,333,317.34	4,584,415.00	5,159,686.16	575,271.16	12.5%

Budget Notes:

- Personnel and non-personnel expenses in this cost center are projected to rise, due partly to increases in preventative maintenance, inspections and testing (including required biennial elevator inspections), security, (e.g. increased ongoing costs associated with security cameras, etc.).
- The largest increase is energy costs, which have risen substantially over the last year (and tripled since 2019). The City of Salem and Salem Public Schools are supporting an energy audit



that will make recommendations for strategies to reduce energy consumption and emissions. Those changes, however, are unlikely to take effect before FY25.

- A budget line that is consistently under-budgeted is the custodial overtime line, which despite that, remains flat this year. Funding from the facilities rental fund will be used, in part, to support overtime expenses (when they relate to the facility rental).
- The Daily Operations Manager position is being eliminated to make room for the Special Projects Manager for the high school project. Both were funded through ESSER. (Reflected in Figure 50 below.)

Figure 43. Buildings and Grounds Maintenance Staffing

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Director Of Building Services	1.0	1.0	-	114,800
Senior Building Custodian	9.0	9.0	-	595,308
Building Custodian	20.0	20.0	-	1,279,099
Ground Maintenance	1.0	1.0	-	50,710
Senior Account Clerk	1.0	1.0	-	58,679
Foreperson/Maint/Craftsman	1.0	1.0	-	92,394
Hvac Foreman Maint Craftsman	1.0	1.0	-	78,543
Grand Total	34.0	34.0	-	2,269,532

Figure 44. Buildings and Grounds Maintenance, Grant Funded Positions

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Building & Grounds Maintenance Custodian	1.0	1.0	-	\$ 54,901.00
Operations Manager	1.0	-	(1.0)	-
Operation Support & Special Projects	-	1.0	1.0	\$ 122,739.00
Grand Total	2.0	2.0	1.0	\$ 177,640.00

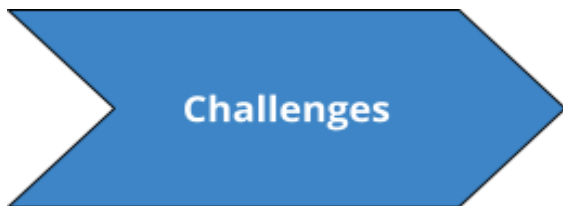


Transportation and Traffic Control

This cost center also includes **transportation**. Salem Public Schools provides regular day transportation services to 1662 students per day (including 1482 general education students, and 180 Special Education students). Regular day, fixed-route transportation services are provided through a competitively-bid contract with North Reading Transportation (NRT). This year, we contracted with NRT for 12 buses; in March 2023, we added a 13th bus to accommodate the increased number of unhoused families that are residing at Salem State University. Each additional bus costs the district \$80,000 for the school year so the total additional cost this year was over \$160,000, including monitors. In previous years, we had bus monitors on some but not all buses; this year, every regular education bus has a monitor assigned.

In FY2024 we are projecting the need for 12 regular education buses. The Transportation Supervisor will take on the routing for the buses in FY24; the goal for that is to streamline the routes, shorten the time it takes to add riders, and ensure a higher-quality experience for children and families.

The transportation department is staffed by a full-time Transportation Supervisor and a full-time Transportation Clerk. Supplemental clerical support is provided by a shared central office clerk. Salem Public Schools currently employs 2 bus drivers, both of whom are assigned to in-district special education fixed routes. One of the drivers also covers an after school shuttle to transport students at 5 schools to Boys & Girls (B&G) Club and the YMCA. The YMCA and B&G Club reimburses SPS \$200 per student for costs associated with running a designated B&G and YMCA bus.



Two of the 3 drivers employed by Salem Public Schools left at the beginning of the 2022-2023 school year. This **reduced the district's ability to meet demand, and provided challenges to coverage for all buses and routes**. SPS struggled to identify and secure supplemental transportation from a vendor to cover the open route. A new driver has been hired, and the district currently employs two drivers.

In addition, the district employs 3 bus monitors,

The district has recently purchased **two new vehicles to transport students including a 5-passenger, wheelchair accessible 7D van, and a multifunction school activity bus (MFSAB)** that can be driven by any employee (but cannot be used for fixed route transportation). The MFSAB was purchased through the generous support of the Read Trust.



all of whom are assigned to in-district special education routes. As these positions become vacant, the intent is to transfer those remaining fixed routes to NRT.

Further thinking is needed to address challenges in providing non-fixed route transportation needs, including internships and cooperative education opportunities, early college or dual enrollment classes, student activities or athletic travel for smaller groups or teams, or late attendance runs.



Salem Public Schools also employs crossing guards to ensure safe passage of all our students at intersections and places where they are deemed necessary. Salem Public Schools works with the Salem Police Department to identify priority areas for assigning crossing guards. Salem currently has sixteen crossing guards. In FY23, the Transportation Supervisor has taken over the hiring and supervising of these positions.

FY24 Budget Priorities

Expense	Goal(s)	Resources Needed	Funding Source
Improved bus attendance & tracking	Monitor bus attendance to ensure that ridership is optimized. Attendance will be taken daily when students scan bus passes upon boarding the bus.	Wayfinder software (\$25,000 for software, hardware, data support, licensing)	Transportation Operating Budget
Streamline Transportation Application Process	Create flowcharts for departments & schools that begin with initial student registration and end with students being assigned to a bus in a timely way.	n/a	-
Bring school bus routing in-house	Create routes that work for students and their families & reduce the time needed to add or change ridership and routes.	Routefinder Plus- a new software that will be updated nightly and shared with NRT so they have access to SPS routes and can print updated route sheets for drivers in real time. (\$10,500 for licensing & support)	Transportation Operating Budget



Figure 45. FY2023 Recommended Budget, Transportation and Traffic Control Department

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Crossing Guards	108,225.00	53,015.00	153,530.00	171,040.75	17,510.75	11.4%
Personnel	107,727.00	52,620.00	152,530.00	168,540.75	16,010.75	10.5%
SALARIES-PART TIME	107,727.00	52,620.00	152,530.00	168,540.75	16,010.75	10.5%
Expense	498.00	395.00	1,000.00	2,500.00	1,500.00	150.0%
OFFICE SUPPLIES (GEN	498.00	395.00	1,000.00	2,500.00	1,500.00	150.0%
Transportation	1,024,160.00	962,947.19	1,277,875.00	1,447,422.00	169,547.00	13.3%
Personnel	294,199.00	33,034.00	183,729.00	201,004.00	17,275.00	9.4%
CLERICAL	51,792.00	37,100.00	52,229.00	52,229.00	-	0.0%
OVERTIME (GENERAL)	223.00	33.00	4,000.00	4,000.00	-	0.0%
TRANSPORTATION SALARY	178,945.00	(35,746.00)	52,500.00	64,750.00	12,250.00	23.3%
TRANSPORTATION SUPERVISOR	63,239.00	31,647.00	75,000.00	80,025.00	5,025.00	6.7%
Expense	729,961.00	929,913.19	1,094,146.00	1,246,418.00	152,272.00	13.9%
CONTRACTED SERVICES	-	-	15,360.00	62,860.00	47,500.00	309.2%
PUPIL TRANSPORTATION	700,030.00	908,662.00	1,048,786.00	1,143,558.00	94,772.00	9.0%
VEHICLE REPAIR AND M	29,931.00	21,251.19	30,000.00	40,000.00	10,000.00	33.3%
Grand Total	1,132,385.00	1,015,962.19	1,431,405.00	1,618,462.75	187,057.75	13.1%

Budget Notes:

- Salaries - part time: Salaries for crossing guards have increased because the district is more fully staffed.
- Salary for transportation staff is expected to increase, for the Supervisor in particular, who is adding new routing responsibilities.
- Expense lines are increasing, including contracted services, for new software to assist with routing and attendance, and for pupil transportation, which will increase by approximately \$95,000, which is a negotiated increase in our bus contract with NRT.
- The district is examining ways to reduce costs related to field trips and other transportation.

Figure 46. Transportation and Traffic Control Department Staffing

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Transportation Supervisor	1.0	1.0	-	80,025
Senior Clerk	1.0	1.0	-	52,229
Bus Driver	3.0	2.0	(1.0)	64,750
Crossing Guards	21.0	19.0	(2.0)	168,541
Grand Total	26.0	23.0	(3.0)	365,545

No changes in staffing in the Transportation and Traffic Control department are anticipated for next year. While it appears that there is a reduced number of Crossing Guards, this reflects actual hiring; in FY23, the district has been able to hire 19 Crossing Guards, which was a higher rate of actual staffing than in previous years. Please note that the three monitors are included in the Special Education district wide budget as they provide services to support IEP-required transportation services.



Salem Early Childhood Education Center

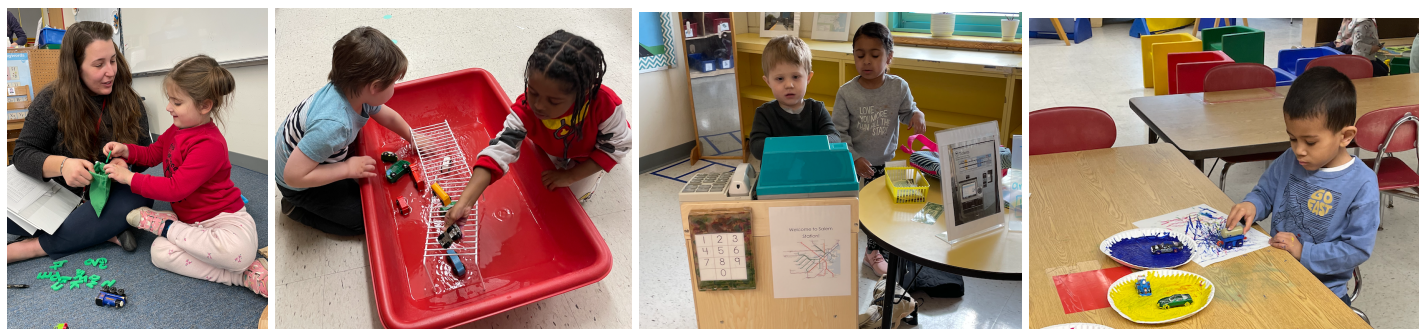
25 Memorial Drive, Salem, MA 01970

<https://spsecc.salemk12.org/>

Principal: Leanne Smith

FY2023 October 1 Enrollment: 96

FY2024 Projected Enrollment: 99



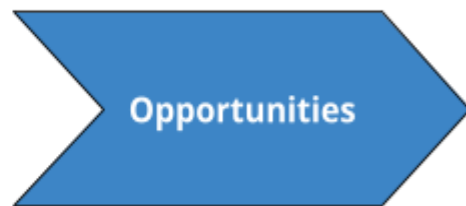
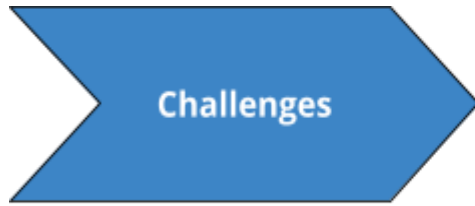
The Salem Early Childhood Center (ECC) provides an integrated, comprehensive preschool experience to Salem's youngest students, beginning at age 3. Programming is designed to meet the needs of 3-, 4-, and 5-year-old students with and without disabilities. Peer partners and children with special needs learn side-by-side and the implementation of specialized interventions are embedded into the typical school day, without disrupting the curriculum, social, or educational routines of the classroom.

Children progress at their own pace and achieve success on an individual basis. Creativity, natural curiosity, and cultural awareness are emphasized throughout the curriculum. Integrating children with special needs with age appropriate, typically developing peers has important positive implications for both groups of children according to research. All students learn acceptance and sensitivity as well as positive social interactions and play behavior. Students learn to work and play together in a school community that reflects the real world. The Early Childhood Center also receives financial support through grants.

This year teachers and staff worked hard to implement purposeful play into our thematic instruction. Teachers plan fun activities that are related to each theme. These activities helped support students' understanding of the concept and content, while at the same time building student engagement and motivation to learn. Teachers read stories each day about the theme. Seen here are pictures from our "On the Go" theme. You will see the water table became a car wash and the sand table was filled with vehicles. The dramatic play area became a train station and



students are painting with cars. The photos above offer a glimpse of the learning activities that were planned around the themes.



Moving into the 2023/2024 school year, **the greatest challenge is chronic absenteeism.** The school has done a great deal of work on this but is still struggling to increase the attendance rate: Multilingual students have a 36% chronic absentee rate; and 37% of students with special needs are chronically absent.

ECC celebrates the **academic progress our students have made on the IGD Fall/Winter Literacy Assessments,** which showed great gains in pre-literacy skills, like rhyming and sound identification. However, even if we were to reach our EOY goal, still just about half of students will be on benchmark. Progress is important, but moving students to closer to 100% on benchmark will be a challenge.

The Early Childhood Center has been **implementing a comprehensive curriculum called Three Cheers for PreK and ECC is completing the second year of the program.** Along with the new curriculum, ECC implemented several assessments to gauge student progress and provide the necessary support to ensure that students receive additional instruction when they are not progressing as expected. This instruction may be small group or one-to-one instruction, and is determined through data collected using assessments and a practice called data driven instruction.



FY24 Budget Priorities

Budget Priority	Goal(s)	Resources Needed	Funding Source
Enrollment	To reduce chronic absenteeism from 38.5% to 20%	a stipend for a Family Engagement Facilitator	Operating budget, reducing contracted services line
SEL and Behavioral Support	100% of our students will have equitable access to a learning environment that supports student's own unique needs, cultures, identities and learning styles. This will be measured through Three Cheers SEL Assessment, school look-fors and walk-throughs.	Professional Development Collaboration with Melmark	Special Ed Budget & Contracted Services
Instruction	100% of our students will show growth on the subtests of sound identification, rhyming, and oral counting according to the myIGDI assessment tool and will increase their letter identification and sound knowledge as measured by the Letter ID/Sound Inventory.	Interventionist	New Request



Figure 47. FY2024 Early Childhood Education Center Budget Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	1,714,202.00	1,771,276.97	2,059,205.00	2,136,784.83	77,579.83	3.8%
ADMINISTRATIVE	139,675.00	179,719.16	234,555.00	189,070.55	(45,484.45)	-19.4%
BEHAVIOR SPECIALISTS	-	-	-	-	-	
CLERICAL	34,747.00	39,867.65	35,950.00	36,668.79	718.79	2.0%
DIST WIDE TEACHING	416,891.00	363,861.26	479,069.00	399,327.99	(79,741.01)	-16.6%
EARLY CHILDHOOD TEACHING	703,385.00	720,111.33	654,955.00	822,158.10	167,203.10	25.5%
FAMILY ENGAGEMENT FACILITATOR	-	-	-	4,964.40	4,964.40	100.0%
FRINGE/STIPENDS	-	5,250.00	6,000.00	9,000.00	3,000.00	50.0%
NURSES	60,311.00	63,106.83	66,275.00	70,284.00	4,009.00	6.0%
PARAPROFESSIONALS	276,426.00	314,302.62	454,737.00	468,620.00	13,883.00	3.1%
PSYCHOLOGIST	82,767.00	85,058.12	127,664.00	136,691.00	9,027.00	7.1%
Expense	9,637.00	7,525.94	24,771.00	16,807.00	(7,964.00)	-32.2%
CONTRACTED SERVICES	-	-	10,000.00	2,036.00	(7,964.00)	-79.6%
EQUIPMENT	1,417.00	-	1,500.00	-	(1,500.00)	-100.0%
INSTRUCTIONAL SUPPLIES	7,731.00	5,616.72	10,000.00	10,000.00	-	0.0%
OFFICE SUPPLIES (GEN	489.00	1,819.54	1,771.00	3,271.00	1,500.00	84.7%
OTHER EXPENSES	-	-	1,500.00	1,500.00	-	0.0%
PRINTING AND BINDING	-	89.68	-	-	-	
SCHOOL LEADERSHIP EXPENSE	-	-	-	-	-	
Grand Total	1,723,839.00	1,778,802.91	2,083,976.00	2,153,591.83	69,615.83	3.3%

Budget Notes:

- The appearance of a cut in the administrative line above is due to part of the principal's salary being funded through grant funding (described below in Figure 55).
- Proposed funding for the addition of the Family Engagement Facilitator stipend would come from a reduction in the contracted services line (and would be created as a stipend). The need for a Family Engagement Facilitator even at .25 time is critical. The ECC is the only school in the district that does not have that position. Attendance continues to be a priority and a concern and is especially challenging at the early childhood level. A FEF can work with families to help them understand the importance of coming to school every day as well as to support them in the new challenges that they face getting children to school.
- Funds for the school leadership team would come from reductions in the professional development line.
- Due to the increasing number of referrals from Early Intervention and community-based programs, ECC is planning to budget for a new teacher position, and a paraprofessional. Based on the known incoming students, this new classroom is likely to be enrolled by the end of September (if not before).



Figure 48. Early Childhood Center Staffing

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Principals	1.0	0.6	(0.5)	73,032
Team Chair	1.0	1.0	-	106,546
Special Education Teacher	8.5	8.5	-	729,656
Integrated Kindergarten		1.0	1.0	92,502
Speech/Language Therapist	2.0	1.0	(1.0)	73,271
Occupational Therapist	1.0	1.0	-	93,402
Bcba Therapist	0.6	0.6	-	42,235
Nurses	4.0	3.0	(1.0)	214,085
City Connect Adj Counselor	1.0	1.0	-	91,706
Psychologist	0.5	0.5	-	44,985
Certified Occ Ther Assistant	1.0	1.0	-	46,619
Intensive Instructional Paras	16.0	17.0	1.0	468,620
Senior Clerk Typist	1.0	1.0	-	36,669
Grand Total	37.6	37.2	(0.5)	2,113,328

Figure 49. Early Childhood Center Grant Funded Positions

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Principal	0.4	0.4	-	\$ 49,687.00
Intensive Special Ed Para	1.0	1.0	-	\$ 27,684.00
Special Ed Pre-K Para	1.0	1.0	-	\$ 27,684.00
Special Ed Pre-K Teacher	0.5	0.5	-	\$ 43,369.00
Grand Total	2.9	2.9	-	\$ 148,424.00



Bates Elementary School

53 Liberty Hill Avenue, Salem, MA 01970

<https://spsbates.salemk12.org/>

Reducing by one position

Outgoing Principal: Gavin Softic

Incoming Principal: Susan Faria Smith

Assistant Principal: Elizabeth Martignetti



FY2023 October 1 Enrollment: 374

FY2024 Projected Enrollment: 362



Beginning in its newly expanded Pre-K programming, Bates elementary school focuses on the whole child, with a lived commitment to deliver data-driven instruction and build an inclusive community for students, staff, and community partners.

Students and staff at Bates are proud of their dedication to making connections to social and emotional learning competencies as well as social justice standards presented on morning announcements and during morning meetings.

Administrators and staff are focused on continuous improvement to instruction, based on constructive feedback and a sharp focus on where students are on their developmental continuums, coupled with modifications to practice to assist them in achieving academic success.

Bates' enrollment in FY23 was 374, and had average class sizes that ranged from 17 in Grades 1-4, up to 22 in Grade 5. Because of this relatively low enrollment, Bates is planning to eliminate one classroom next year, dropping from three homerooms in one grade, to two.





Bates has a 25.5% chronic absenteeism rate. Chronic absentee rates are higher for multilingual learners (30%). The School Site Council and Parent Equity Group articulated that **a lack of family engagement and connection to the school community could be a driving factor behind high rates of chronic absenteeism.**



Bates made **significant progress on academic achievement** using STAR reading and math assessment data.

Bates is working to create a welcoming environment for all families. For FY24, the school will launch a concerted effort between the family engagement facilitator, family engagement manager, principal, and community members to do **outreach throughout the school year, vacations and summer months.** The plan includes active outreach to families, including phone calls, community-based events, notes to families, and planning for family-based events for the coming school year.

FY24 Budget Priorities

Budget Priority	Goal(s)	Resources Needed	Funding Source: Repurpose Expense lines
Deepen partnerships with families by expanding the work of the family engagement facilitator to include summer	Enhance family engagement strategy and action to decrease chronic absenteeism.	\$10,000	<ul style="list-style-type: none"> • \$6,000 - contracted services • \$2,000 - educational training • \$2,000 - school leadership



Figure 50. FY2024 Bates Elementary School Budget Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	3,027,408.00	3,141,895.98	3,422,888.00	3,578,793.84	155,905.84	4.6%
ADJUSTMENT COUNSELOR	224,222.00	225,546.00	285,382.00	295,881.91	10,499.91	3.7%
ADMINISTRATIVE	210,213.00	215,647.00	222,180.00	231,965.50	9,785.50	4.4%
BEHAVIOR SPECIALISTS	41,475.00	44,664.00	44,276.00	45,161.52	885.52	2.0%
CLERICAL	37,372.00	44,009.00	39,993.00	42,088.33	2,095.33	5.2%
DIST WIDE TEACHING	327,673.00	328,931.00	309,342.00	318,126.44	8,784.44	2.8%
ELEMENTARY	1,881,057.00	1,962,206.00	2,134,587.00	2,204,684.29	70,097.29	3.3%
FAMILY ENGAGEMENT FACILITATOR	37,484.00	37,484.00	48,801.00	58,887.00	10,086.00	20.7%
FRINGE/STIPENDS	11,415.00	16,050.00	12,050.00	10,050.00	(2,000.00)	-16.6%
NURSES	74,296.00	78,895.98	81,905.00	88,069.85	6,164.85	7.5%
PARAPROFESSIONALS	182,201.00	188,463.00	244,372.00	283,879.00	39,507.00	16.2%
TUTORS	-	-	-	-	-	-
Expense	30,452.00	67,978.00	49,500.00	41,500.00	(8,000.00)	-16.2%
BOOKS-LIBRARY	-	-	-	-	-	-
CONTRACTED SERVICES	15,922.00	18,540.00	20,000.00	14,000.00	(6,000.00)	-30.0%
DUES AND MEMBERSHIPS	-	-	-	-	-	-
EDUCATIONAL TRAINING	-	4,000.00	4,000.00	2,000.00	(2,000.00)	-50.0%
EQUIPMENT	-	-	-	-	-	-
INSTRUCTIONAL SOFTWARE	-	-	-	-	-	-
INSTRUCTIONAL SUPPLI	12,225.00	35,410.00	15,000.00	15,000.00	-	0.0%
OFFICE SUPPLIES (GEN	2,305.00	2,491.00	2,500.00	2,500.00	-	0.0%
SCHOOL LEADERSHIP EXPENSE	-	4,000.00	4,000.00	4,000.00	-	0.0%
STAFF/STUDENT DEVICES	-	-	-	-	-	-
TECHNOLOGY EQUIPMENT	-	3,537.00	4,000.00	4,000.00	-	0.0%
TEXTBOOKS	-	-	-	-	-	-
Grand Total	3,057,860.00	3,209,873.98	3,472,388.00	3,620,293.84	147,905.84	4.3%

Budget Notes:

- The reduction of one position is captured in the elementary line, which nonetheless shows an increase due to salary increases. Other increases are reflective of staff salary increases.
- Fringe & stipend and expense lines reflect cuts to create additional funding for summer work on family engagement and outreach.



Figure 51. FY2024 Bates Elementary Staffing Detail

		FY2023	FY2024	CHANGE IN	FY2024
		FTE	FTE	FTE	COMPENSATION
Regular Day	Principals	1.0	1.0	-	127,613
	Elementary Assistant Principal	1.0	1.0	-	104,353
	Science Coach	0.5	1.0	0.5	42,971
	Math Coach	1.0	1.0	-	89,070
	Kindergarten Teacher	3.0	3.0	-	243,491
	Grade 1 Teachers	3.0	3.0	-	246,056
	Grade 2 Teacher	3.0	3.0	-	222,721
	Grade 3 Teacher	3.0	3.0	-	223,959
	Grade 4 Teachers	3.0	3.0	-	230,170
	Grade 5 Teachers	3.0	2.0	(1.0)	231,478
	Art Teacher	1.0	1.0	-	84,043
	Music Teachers	1.5	2.0	0.5	144,396
	Physical Education Teacher	1.0	1.0	-	53,572
	Reading Specialists	1.0	1.0	-	86,837
	Inst/ K Paraprofessional	3.0	3.0	-	75,215
Senior Clerk	1.0	1.0	-	42,088	
Regular Day Total		30.0	30.0	-	2,248,033
Special Education	Special Education Teacher	3.0	3.0	-	247,646
	TSP Teacher	1.0	1.5	0.5	126,441
	Speech Therapist	1.0	1.0	-	85,170
	Adjustment Counselors	1.0	1.0	-	87,970
	BCBA Therapist	0.2	0.2	-	14,078
	Psych/Coord	0.5	0.5	-	46,151
	Instructional Sped Paras	6.0	7.0	1.0	184,197
Special Education Total		12.7	14.2	1.5	791,653
MLE	Multilingual Learner Teacher	3.0	3.0	-	225,813
MLE Total		3.0	3.0	-	225,813
Student & Family Supports	Adjustment Counselors	1.0	1.0	-	73,391
	Behavior Specialist	1.0	1.0	-	45,162
	City Connect Adj Counselor	1.0	1.0	-	88,370
	Family Engagement Facilitator	1.0	1.0	-	48,887
Student & Family Supports Total		4.0	4.0	-	255,809
Health Services	Nurses	1.0	1.0	-	88,070
Health Services Total		1.0	1.0	-	88,070
Media	Instructional Library Para	1.0	1.0	-	24,467
Media Total		1.0	1.0	-	24,467
Grand Total		51.7	53.2	1.5	3,633,845



Figure 52. Bates Elementary School Grant Funded Positions

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Building Substitute	1.0	1.0	-	\$ 21,682.00
Full-time Tutors	1.0	1.0	-	\$ 31,802.00
Literacy Coach	1.0	1.0	-	\$ 88,170.00
Regular Ed Para	1.0	1.0	-	\$ 8,156.00
Paraprofessional (PK)	3.0	3.0	-	\$ 69,931.00
Teacher (PK)	2.0	2.0	-	\$ 134,188.00
Reading Specialist	1.0	1.0	-	\$ 86,070.00
Special Ed Para	2.0	2.0	-	\$ 55,742.00
TSP Teacher	1.5	1.5	-	\$ 99,944.00
Tutor	1.0	1.0	-	\$ 34,200.00
Grand Total	14.5	14.5	-	\$ 629,885.00



Bentley Academy Innovation School

25 Memorial Drive, Salem, MA 01970

<https://spsbentley.salemk12.org/>

Reducing by one position

Principal: Elizabeth Rogers

Assistant Principal: Jill Tully

FY2023 October 1 Enrollment: 273

FY2024 Projected Enrollment: 263



The Bentley Academy Innovation School is home to the district's only Dual Language program. Dual Language has allowed students starting in kindergarten to become biliterate and bilingual in English and Spanish. In FY2024, Bentley Academy Innovation will grow toward being a full Dual Language school, with Grades K through 2, consisting of all dual language sections, and adding two Dual Language sections to Grade 3, while reducing the number of grade 3 general education sections from 3 to 2. This expansion will require the addition of two new teaching positions: two grade 3 Dual Language teachers. To reduce the numbers to be on par with other grade 2 classes in SPS, we will reallocate funding from an ESSER-funded position (Dual Language Coach) to add an additional grade 2 class for one year. Current coaching staff (ML, Literacy, STEAM, Science) have been building their knowledge of Dual Language and will support all general education and dual language classes going forward. These changes are, however, all budget neutral as they are funded through reductions and reallocation of other positions.

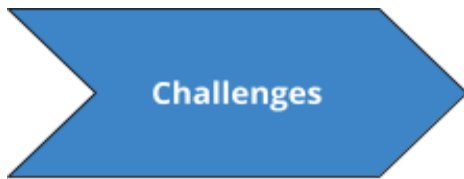
Level-service for this team is essential going into the school year 2023-24. While there has been a general decline in general education enrollment, demand for Dual Language has been high. As of April 10, 47 students registered for 50 kindergarten seats. Enrollment and projected enrollment is below.



Below is Bentley's historical, current, and projected enrollment (based on Oct 1, 2023 DESE reporting).

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	59	58	52	51	51	41	48	47	47
1	60	63	57	62	62	47	40	46	46
2	50	62	58	55	55	58	45	38	44
3	53	60	55	48	48	48	52	41	34
4	38	57	55	50	50	41	43	47	37
5	36	39	55	48	39	39	35	37	40
Total	296	339	332	314	305	274	263	256	248





The **significant structural and staffing transitions that have occurred at Bentley over the previous three years have been disruptive**, including the transition from Charter to Innovation School, in addition to the challenges of educating students as they returned last year from the pandemic. Having a full student support team this year (School Adjustment Counselor, City Connects Coordinator, Student Engagement Specialist, Behavior Specialist, and Family Engagement Facilitator) has had an extremely positive impact. Maintaining this team will be imperative in the year ahead.

The **transition from Charter to Innovation School required a significant amount of curriculum alignment, professional development and coaching** for staff.

There are **continued challenges with staffing of highly-skilled, experienced Dual Language teachers & staff** (across the state & at Bentley).

Level-staffing for all professional and paraprofessional staff will be essential to continue our positive trends.

Bentley students **made significant improvement in attendance** - Chronic absenteeism is down from 32.2% last year to 21% as of April 10, 2023. This is due to work of the attendance team, led by the Family Engagement Facilitator.

Students have had exposure to **a variety of enrichments** including swimming, hip hop dance, science, and art through our enrichment programming and 21C (grant) programs. We are building strong community partnerships with the Salem YMCA, FlyKidz, Salem Sound Coastwatch, and The Artful Life.

The most recent (late winter) STAR math and ELA data shows significant improvement in academics.

The percentage of students meeting & exceeding expectations in English Language Arts increased by 13%, and 69% of students are making more than 50th percentile growth (equal to one year of growth). In **math, Bentley has seen a 19% increase in students meeting expectations**, and 58% of students making more than the 50th growth percentile (equal to one year of growth).

Demand for dual language programming is high. (As of April 10, 47 students have registered for 50 kindergarten seats.)

New positions and vacancies (in the Grade 3 classes) are being filled internally due to the Bentley/DL pipeline, which includes INSPIRE Tutors from Salem State University.

Continued grant funding (from ML department & DESE Gateway grants) for professional development will increase the expertise of coaches & administrators.



FY24 Budget Priorities

<p>Increase/track achievement in Dual Language classes</p>	<p><i>Improving SGP, increasing access to rigorous coursework</i></p> <p>Implement strong systems of support and accountability for implementing anti-racist and research-based instructional practices and curriculum development and the SPS instructional priorities.</p>	<p>Add Spanish-language reading assessment that provides quick access to data</p> <p>Align STAR math taken in Spanish to readily access data</p>	<p>Reallocate “contracted services” previously used for STEP reading assessment</p>
<p>Reduce DL class sizes to be on par with other schools (language learners)</p>	<p><i>Improving SGP, increasing access to rigorous coursework</i></p> <p>Implement strong systems of support and accountability for implementing anti-racist and research-based instructional practices and curriculum development and the SPS instructional priorities.</p>	<p>Add a DL grade 2 class/teacher for one year</p>	<p>Reallocate an ESSER position</p>



SEL Behavior Anti-Racism	<i>Moving the needle on cultural proficiency as measured by Panorama</i> <i>Improving SGP</i>	Local educators, organizations that are focused on social justice & race	Continue to use money in contracted services allocated for Friday enrichment blocks, focusing on local organizations run by POC
	Implement strong systems of support & accountability for consistent implementation of research-based MTSS for behavior.	Continued ESSER-funded position: Behavior Specialist	

Figure 53. FY2024 Bentley Academy Innovation School Budget Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	3,216,460.00	3,548,007.65	3,653,975.00	3,278,748.06	(375,226.94)	-10.3%
ADJUSTMENT COUNSELOR	-	123,721.96	147,318.00	195,270.00	47,952.00	32.5%
ADMINISTRATIVE	292,601.00	354,590.67	386,233.00	338,693.40	(47,539.60)	-12.3%
CLERICAL	52,885.00	57,560.92	52,896.00	56,035.20	3,139.20	5.9%
DIST WIDE TEACHING	176,575.00	187,907.94	247,724.00	158,789.72	(88,934.28)	-35.9%
ELEMENTARY	2,146,873.00	2,416,680.55	2,211,937.00	1,940,345.15	(271,591.85)	-12.3%
FAMILY ENGAGEMENT FACILITATOR	25,601.00	30,476.49	54,054.00	55,146.00	1,092.00	2.0%
FRINGE/STIPENDS	40,926.00	15,974.03	34,000.00	34,000.00	-	0.0%
NURSES	77,033.00	74,743.37	82,951.00	91,466.04	8,515.04	10.3%
PARAPROFESSIONALS	228,657.00	286,351.72	396,609.00	364,018.05	(32,590.95)	-8.2%
PSYCHOLOGIST	175,309.00	-	40,253.00	44,984.50	4,731.50	11.8%
Expense	119,888.00	71,749.80	135,000.00	135,000.00	-	0.0%
BOOKS-LIBRARY	-	-	-	-	-	-
CONTRACTED SERVICES	22,080.00	21,751.36	80,000.00	75,000.00	(5,000.00)	-6.3%
EDUCATIONAL TRAINING	-	-	-	-	-	-
INSTRUCTIONAL HARDWARE	-	-	-	-	-	-
INSTRUCTIONAL SOFTWARE	-	-	-	-	-	-
INSTRUCTIONAL SUPPLIES	91,842.00	48,108.15	53,000.00	58,000.00	5,000.00	9.4%
OFFICE SUPPLIES (GEN	5,966.00	1,890.29	2,000.00	2,000.00	-	0.0%
SCHOOL LEADERSHIP	-	-	-	-	-	-
STAFF/STUDENT DEVICES	-	-	-	-	-	-
TEXTBOOKS	-	-	-	-	-	-
Grand Total	3,336,348.00	3,619,757.45	3,788,975.00	3,413,748.06	(375,226.94)	-9.9%

Budget notes:

- ADMINISTRATIVE: The cut to administrative reflects a districtwide team chair whose time was partially allocated to Bentley last year. Bentley has maintained its .5 FTE team chair.
- DISTRICTWIDE: A STEAM coach that was previously funded on the general fund was moved to



ESSER. This does not reflect a change in the number of positions.

- ELEMENTARY: Cuts reflect 2 positions eliminated from the general fund: a grade 5 position and grade 2 position (shifting onto ESSER) . New staff were hired at lower rates than their predecessors, and the actual spending is aligned with the actual spending from prior years; finally, the FY23 budget reflects a position that was requested but never created/filled (as opposed to actual spending).
- PARAPROFESSIONALS: Reduced by one paraprofessional.
- Expense lines: BAIS reduced contracted services and added the funds to the instructional supply line.

Figure 54. FY2024 Bentley Academy Innovation School Staffing Detail



Figure 55. Bentley Academy Innovation School Grant Funded Positions

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Behavior Specialist	1.0	1.0	-	\$ 51,354.00
DL Curriculum Writer	1.0	1.0	-	\$ 104,030.00
Dual Language Coach	1.0	-	(1.0)	-
Grade 2 Teacher	-	1.0	1.0	\$ 92,303.00
Full-time Tutors	2.0	2.0	-	\$ 63,397.00
Literacy Coach	0.7	0.7	-	\$ 65,392.00
Tutor	1.5	1.5	-	\$ 40,147.00
STEAM Coach	1.0	1.0	-	\$ 81,032.00
Grand Total	8.2	8.2	1.0	\$ 497,655.00



Carlton Innovation School

10 Skerry Street

<https://spscarlton.salemk12.org/>

Outgoing Principal: Bethann Jellison

Incoming Principal: TBD

Assistant Principal: Lauren Weaver

FY2022 October 1 Enrollment: 236

FY2023 October 1 Enrollment: 246



The Carlton Innovation School educates 246 students in grades K-5 (building capacity is 300 students). The school is based on student-centered learning within a trimester structure that accommodates “continuous progress.” Teachers emphasize a personalized approach to teaching and learning, tailored to each individual student’s needs. Students who demonstrate mastery at their grade level have the opportunity to transition to the next level three times per year, at the trimester mark. The amount of time spent at each grade level depends on each student’s needs, with some spending less than one year and others spending more. As a result, students can accelerate to the next grade based on academic abilities, social emotional benchmarks, and/or age.



Carlton celebrates literacy every day. However, the school has an extra special celebration that takes place from January - February break each year, known as the **Snowball Slam**. Students K-5 read and record each book or chapter they’ve read. Carlton school students exceeded the school-wide goal of 55,000 books or chapters and read a grand total of **62,894** books or

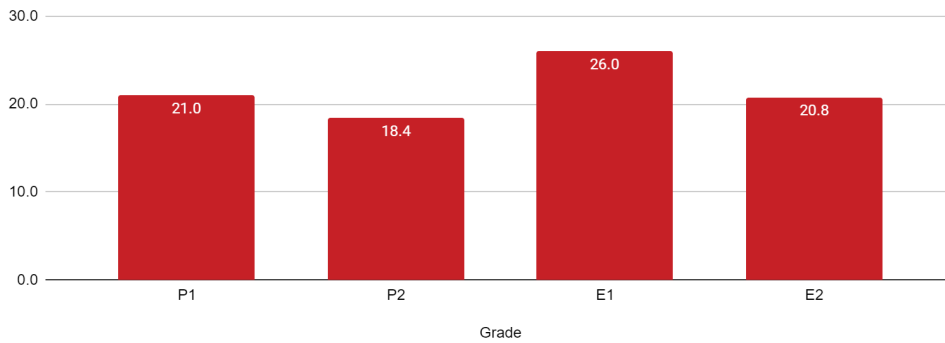
chapters! The most exciting news was that students grew academically and felt more confident in their reading abilities. Carlton celebrated with a BIG school-wide slush party!

Carlton’s enrollment has increased from last year and is on track to increase next year. The E2 cohort (4th grade) is low (36), but other grade levels are full. The school hopes to enroll 280 students in the 2024-2025 school year. Carlton’s class sizes are at or near the district’s goal enrollment rates.

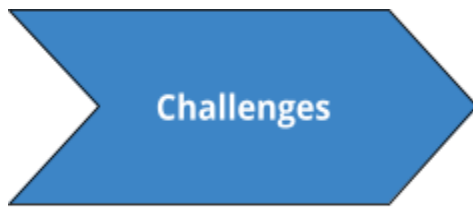
Figure 56. FY2023 Carlton Class Size



Carlton Average Homeroom Size by Grade



Source: Aspen



Math continues to be a challenge at Carlton. The school plans to work over the summer to incorporate new ways to work with fluency and differentiation to meet the needs of all learners. Over the summer, teachers will apply the skills learned during our year-long math PD into their lesson planning.

MyView is difficult to use as a resource due to the school's multi-grades and transitions (summer).

Special education enrollment numbers are steadily increasing.

Teachers and students are building wonderful relationships; which allows Carlton an opportunity to continue students' progress academically and socially/emotionally. Students have begun to take ownership of their own learning.



Figure 57. FY2024 Carlton Elementary School Budget Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	2,707,386.00	2,811,846.07	2,991,557.36	3,083,144.58	91,587.22	3.1%
ADJUSTMENT COUNSELOR	-	180,075.16	185,328.00	190,706.00	5,378.00	2.9%
ADMINISTRATIVE	315,216.00	328,285.50	296,750.00	303,562.31	6,812.31	2.3%
BEHAVIOR SPECIALISTS	-	-	-	-	-	
CLERICAL	42,406.00	49,068.78	52,011.00	46,056.72	(5,954.28)	-11.4%
DIST WIDE TEACHING	240,817.00	242,776.05	280,782.36	262,209.35	(18,573.01)	-6.6%
ELEMENTARY	1,580,138.00	1,647,542.50	1,699,179.00	1,807,447.00	108,268.00	6.4%
FAMILY ENGAGEMENT FACILITATOR	37,484.00	45,618.04	48,801.00	48,887.00	86.00	0.2%
FRINGE/STIPENDS	25,910.00	25,751.73	25,500.00	26,000.00	500.00	2.0%
NURSES	77,584.00	79,794.96	81,905.00	84,269.00	2,364.00	2.9%
PARAPROFESSIONALS	213,154.00	212,933.23	276,394.00	267,856.00	(8,538.00)	-3.1%
PSYCHOLOGIST	174,677.00	0.12	44,907.00	46,151.20	1,244.20	2.8%
TUTORS	-	-	-	-	-	
Expense	32,003.00	24,537.28	46,700.00	46,700.00	-	0.0%
BOOKS-LIBRARY	2,490.00	3,168.38	2,500.00	2,500.00	-	0.0%
CONTRACTED SERVICES	2,741.00	513.02	6,000.00	6,000.00	-	0.0%
DUES AND MEMBERSHIPS	-	-	1,000.00	1,000.00	-	0.0%
EDUCATIONAL TRAINING	-	-	10,000.00	10,000.00	-	0.0%
EQUIPMENT	-	-	-	-	-	
INSTRUCTIONAL SOFTWARE	-	-	-	-	-	
INSTRUCTIONAL SUPPLI	15,684.00	13,064.07	15,000.00	15,000.00	-	0.0%
OFFICE SUPPLIES (GEN	11,088.00	2,285.53	6,000.00	6,000.00	-	0.0%
SCHOOL LEADERSHIP EXPENSE	-	855.78	1,200.00	1,200.00	-	0.0%
STAFF/STUDENT DEVICES	-	-	3,000.00	3,000.00	-	0.0%
TECHNOLOGY EQUIPMENT	-	4,650.50	2,000.00	2,000.00	-	0.0%
TEXTBOOKS	-	-	-	-	-	
Grand Total	2,739,389.00	2,836,383.35	3,038,257.36	3,129,844.58	91,587.22	3.0%

Budget notes:

- CLERICAL: The AFSCME increases are not reflected here.
- DIST WIDE TEACHING: The reductions in staffing lines appear to be position shifts and not reductions in FTEs.



Figure 58. FY2024 Carlton Innovation School Staffing Detail

		FY2023	FY2024	CHANGE IN	FY2024
		FTE	FTE	FTE	COMPENSATION
Regular Day	Principals	1.0	1.0	-	133,104
	Elementary Assistant Principal	1.0	1.0	-	106,591
	Flex Teacher	2.0	1.0	(1.0)	89,806
	Kindergarten Teacher	2.0	2.0	-	140,982
	Grade 1/2 Teacher	2.0	4.0	2.0	267,629
	Grade 3 Teacher	1.0	2.0	1.0	164,302
	Grade 4/5 Teacher	5.0	3.0	(2.0)	216,585
	Grade 5 Teacher	1.0	1.0	-	58,730
	Literacy Coach	0.4	0.4	-	33,988
	Art/Math Teacher	1.0	1.0	-	86,938
	Music/Math Teacher	1.0	1.0	-	58,730
	Math Teacher	2.0	2.0	-	170,088
	Physical Education Teacher	1.0	1.0	-	81,369
	Reading Specialists	1.7	1.5	(0.2)	134,092
	Inst/ K Paraprofessional	2.0	2.0	-	50,141
	Senior Account Clerk	1.0	1.0	-	46,057
Regular Day Total		25.1	24.9	(0.2)	1,839,132
Special Education	Team Chair	1.2	0.6	(0.6)	63,868
	Special Education Teacher	5.0	3.0	(2.0)	267,419
	Speech Therapist	1.0	-	(1.0)	-
	BCBA Therapist	0.3	-	(0.3)	-
	Psychologist	0.5	-	(0.5)	-
	Sped Learning Skills	-	2.0	2.0	136,479
	Instructional Sped Paras	8.0	7.0	(1.0)	201,304
Special Education Total		16.0	12.6	(3.4)	669,070
MLE	Multilingual Learner Teacher	1.0	1.0	-	68,990
MLE Total		1.0	1.0	-	68,990
Student & Family Supports	Adjustment Counselors	1.0	1.0	-	95,303
	City Connect Adj Counselor	1.0	1.0	-	95,403
	Family Engagement Facilitator	1.0	1.0	-	48,887
Student & Family Supports Total		3.0	3.0	-	239,593
Health Services	Nurses	1.0	1.0	-	84,269
Health Services Total		1.0	1.0	-	84,269
Media	Instructional Library Para	0.6	0.6	-	16,411
Media Total		0.6	0.6	-	16,411
Grand Total		46.7	43.1	(3.6)	2,917,464



Figure 59. Carlton Innovation School Grant Funded Positions

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Behavior Specialists	1.0	1.0	-	\$ 44,018.00
Building Subs	1.0	1.0	-	\$ 22,221.00
Full-time Tutors	1.0	1.0	-	\$ 28,342.00
Learning Skills Teacher	1.0	1.0	-	\$ 73,371.00
Literacy Coach	0.6	0.6	-	\$ 52,782.00
Regular Ed Para	1.0	1.0	-	\$ 12,234.00
Reading Specialist	0.5	0.5	-	\$ 35,906.00
Special Ed Para	1.0	1.0	-	\$ 24,467.00
Tutor	1.5	1.5	-	\$ 51,300.00
Grand Total	8.6	8.6	-	\$ 344,641.00



Horace Mann Lab School

79 Wilson Street, Salem, MA 01970

<https://spshmann.salemk12.org/>

Acting Principal: Ruben Carmona
Assistant Principal: Meghan Correll

FY2023 October 1 Enrollment: 297

FY2024 Projected Enrollment: 290



The Horace Mann Laboratory School (HMLS) benefits from a unique and long-standing relationship with Salem State University as a laboratory school for SSU students pursuing a degree in education. The school hosts an average of 4-5 student fellows each year which provides additional instructional support to students while offering future educators hands-on instructional experience.



All students in PK-5 engage in House team building activities during early release days. This has created new friendships among students of various grades and given staff more opportunities to informally connect with students. To the left is a picture of students and staff in House Isibindi freeze-dancing.

Enrollment

Enrollment at Horace Mann is expected to remain relatively unchanged in FY2023, with an overall increase of 4 students. In addition,

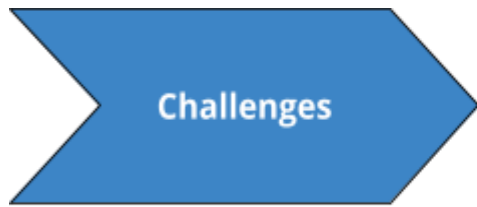
Horace Mann will continue to offer two PK classrooms, each staffed with a teacher and a paraprofessional and a floating para. Those five positions will continue to be funded through ESSER in FY2024.

Below is a table showing Horace Mann's historical, current, and projected enrollment (based on the



October 1, 2023 enrollment numbers).

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026
PK					37	35	37	37	37
K	44	57	62	34	33	37	34	34	34
1	43	40	59	48	42	42	43	40	40
2	39	52	46	59	45	42	41	42	39
3	45	41	52	42	50	44	39	38	39
4	53	45	42	45	44	52	44	39	38
5	48	65	47	42	42	45	52	44	39
Total	272	300	308	270	293	297	290	274	266



STAR data for grades 3-5 (reading and math) in Early Winter was the lowest in the district. HMLS also had disappointing ELA MCAS scores last spring.

Additional challenges include **a persistently high chronic absenteeism rate, and insufficient resources to meet our students' reading intervention needs as a building.** For example, 54 students, or 23% of our students in K-5, qualify to be seen by our Reading Specialist. However, there is only one Reading Specialist, unlike almost all of the other elementary schools, and HMLS literally cannot meet the need. Almost half of these students must work with Catapult tutors or receive no reading interventions at all.

Some of the biggest wins for 2023 include the **expanded school culture/climate and family engagement initiatives;** the consistent use of the workshop model and SPS curriculum in ELA/math for grades PK-5, a robust (MTSS) process to support students' academic and behavioral challenges, and the **implementation of comprehensive interventions in math derived from effectively utilizing all of the paraprofessional staff.**

The school saw **improved student Panorama school climate and culture data in every category** in late fall, and the **highest early winter and late winter STAR early literacy scores (K-2) in the district!**



FY24 Budget Priorities

School Priority	Connection to District Goals	Resources Needed	Funding Source
Develop student independence through teacher PD, observations and feedback, internal programmatic shifts, and regular data cycles	2B. Academic Excellence, Develop Independent Learners Increased student STAR and MCAS test scores, decreased behavioral referrals, increased student and teacher Panorama ratings	An additional reading specialist	Willing to give up 2 Fellow positions for the additional .5 Reading Specialist (Fellows would be cut from Endicott College.)
Improve outcomes and for our SWD and ML students through regular gen ed PD on best practices, structural changes to the schedule to allow for teacher collaboration, and student schedule changes for next year	2B. Academic Excellence, Develop Independent Learners/3A. Empower all students Increased student STAR and MCAS test scores for our SWD & ML students, increased student Panorama ratings particularly around belonging, decreased chronic absenteeism rate, decreased behavioral referrals		



Promote and celebrate diversity in order to improve the climate and culture of the building through continuous family outreach and engagement and activities to create and promote school spirit	3A. Empower all students Increased Panorama scores for students and staff, decreased student chronic absenteeism, increased family engagement	Capital improvements -- refinish gym floor, replace/install blinds building-wide, fix ongoing HVAC problems that impact room 353 (district PD room), paint halls, classrooms and offices, and replace library carpet	TBD (capital budget)
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Figure 60. FY2024 Horace Mann Lab School Budget Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	2,497,795.00	2,610,921.04	2,795,186.00	2,861,225.15	66,039.15	2.4%
ADJUSTMENT COUNSELOR	-	141,436.00	149,039.00	157,255.00	8,216.00	5.5%
ADMINISTRATIVE	145,229.00	150,602.00	144,181.00	132,331.60	(11,849.40)	-8.2%
BEHAVIOR SPECIALISTS	46,392.00	43,711.00	44,276.00	44,018.00	(258.00)	-0.6%
CLERICAL	37,222.00	42,459.00	38,895.00	48,011.00	9,116.00	23.4%
DIST WIDE TEACHING	107,274.00	184,806.00	235,522.00	141,547.59	(93,974.41)	-39.9%
ELEMENTARY	1,732,915.00	1,680,735.14	1,720,829.00	1,853,711.96	132,882.96	7.7%
FAMILY ENGAGEMENT FACILITATOR	36,712.00	38,427.00	46,154.00	48,887.00	2,733.00	5.9%
FRINGE/STIPENDS	54,541.00	77,313.00	96,500.00	58,500.00	(38,000.00)	-39.4%
NURSES	58,627.00	61,695.90	64,871.00	68,418.00	3,547.00	5.5%
PARAPROFESSIONALS	145,435.00	189,736.00	219,705.00	261,625.00	41,920.00	19.1%
PSYCHOLOGIST	133,448.00	-	35,214.00	46,920.00	11,706.00	33.2%
TUTORS	-	-	-	-	-	-
Expense	26,211.00	16,903.00	45,628.00	43,130.00	(2,498.00)	-5.5%
BOOKS-LIBRARY	-	1,109.00	1,000.00	-	(1,000.00)	-100.0%
CONTRACTED SERVICES	17,862.00	1,714.00	31,500.00	31,500.00	-	0.0%
DUES AND MEMBERSHIPS	-	300.00	500.00	-	(500.00)	-100.0%
EDUCATIONAL TRAINING	-	1,318.00	3,000.00	3,000.00	-	0.0%
EQUIPMENT	-	-	-	-	-	-
INSTRUCTIONAL SOFTWARE	-	-	-	-	-	-
INSTRUCTIONAL SUPPLI	6,530.00	10,321.00	6,000.00	6,000.00	-	0.0%
OFFICE SUPPLIES (GEN	1,819.00	2,141.00	2,628.00	2,630.00	2.00	0.1%
SCHOOL LEADERSHIP EXPENSE	-	-	1,000.00	-	(1,000.00)	-100.0%
STAFF/STUDENT DEVICES	-	-	-	-	-	-
TECHNOLOGY EQUIPMENT	-	-	-	-	-	-
TEXTBOOKS	-	-	-	-	-	-
Grand Total	2,524,006.00	2,627,824.04	2,840,814.00	2,904,355.15	63,541.15	2.2%



Budget Notes:

- FRINGE/STIPENDS: A proposed cut in the number of Fellows to create the .5 Reading Specialist position.
- This does not include the program that is shifting to HMLS from WHES.

Figure 61. FY2024 Horace Mann Lab School Staffing Detail

		FY2023	FY2024	CHANGE IN	FY2024
		FTE	FTE	FTE	COMPENSATION
Regular Day	Elementary Assistant Principal	1.0	1.0	-	105,196
	Fellow	5.0	3.0	(2.0)	58,500
	Math Coach	1.0	1.0	-	85,013
	Kindergarten Teacher	2.0	2.0	-	178,072
	Grade 1 Teachers	2.0	2.0	-	130,617
	Grade 2 Teacher	2.0	2.0	-	142,681
	Grade 3 Teacher	2.0	2.0	-	174,924
	Grade 4 Teachers	3.0	3.0	-	198,540
	Grade 5 Teachers	2.0	2.0	-	140,927
	Literacy Coach	0.4	0.6	0.2	56,535
	Art Teacher	1.0	1.0	-	87,837
	Music Teachers	1.0	1.0	-	88,037
	Physical Education Teacher	1.0	1.0	-	81,369
	Inst/ K Paraprofessional	2.0	2.0	-	48,934
	Clerical	1.0	1.0	-	48,011
Regular Day Total		26.4	24.6	(1.8)	1,625,194
Special Education	Team Chair	0.4	-	(0.4)	-
	Special Education Teacher	4.0	3.0	(1.0)	229,248
	Psych/Coord.	0.5	0.5	-	46,920
	Instructional Para	6.0	7.0	1.0	186,783
	Speech Therapist	1.0	-	(1.0)	-
	Occupational Therapist	0.5	-	(0.5)	-
	BCBA Therapist	-	1.0	1.0	67,840
	Sped Learning Skills	-	1.0	1.0	79,033
Special Education Total		12.4	12.5	0.1	609,824
MLE	Multilingual Learner Inst Coach	-	1.0	1.0	95,379
	Multilingual Learner Teacher	3.0	3.0	-	227,047
MLE Total		3.0	4.0	1.0	322,425
Student & Family Supports	Adjustment Counselors	1.0	1.0	-	68,318
	Behavior Specialist	1.0	1.0	-	44,018
	City Connect Adj Counselor	1.0	1.0	-	88,937
	Family Engagement Facilitator	1.0	1.0	-	48,887
Student & Family Supports Total		4.0	4.0	-	250,160
Health Services	Nurses	1.0	1.0	-	68,418
Health Services Total		1.0	1.0	-	68,418
Media	Inst Library Para	1.0	1.0	-	25,908
Media Total		1.0	1.0	-	25,908
Grand Total		47.8	47.1	(0.7)	2,901,929



Figure 62. Horace Mann Lab School Grant Funded Positions

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Building Subs	1.0	1.0	-	\$ 21,785.00
Special Education Para	1.0	1.0	-	\$ 24,467.00
Principal	1.0	1.0	-	\$ 125,000.00
Literacy Coach	0.4	0.4	-	\$ 33,243.00
Regular Ed Para	1.0	1.0	-	\$ 10,195.00
Paraprofessional (PK)	3.0	3.0	-	\$ 76,092.00
Teacher (PK)	2.0	2.0	-	\$ 152,404.00
Reading Specialist	1.0	1.0	-	\$ 81,913.00
Tutor	1.5	1.5	-	\$ 51,300.00
Grand Total	11.9	11.9	-	\$ 576,399.00



Witchcraft Heights Elementary School

1 Frederick Street, Salem, MA 01970

<https://spswhes.salemk12.org/>

Reducing 3 teachers, and 1 paraprofessional

Principal: Sue Carmona

Assistant Principal: Nicole Brunelle

FY2023 October 1 Enrollment: 455

FY2024 Projected Enrollment: 441



Witchcraft Heights is the largest elementary school in Salem, MA, and the only school in the nation with this name. We are proud to serve over 400 students, representing over 11 countries and 17 different languages. Our population has expanded to include more families from a multitude of multilingual homes. In addition, we also pride ourselves in providing globally-connected students with the Northshore's only K-5 civics educational program.



Seen here are the 14 “Band of Brothers” of the WHES Student Voice Project, which is part of the civics program.

The WHES community has evolved from the neighborhood school on “the hill” to one that has worked with many different

community partners to support our mission and vision of “building a more connected world by accepting challenges, valuing each other, and growing into students’ unique abilities and beyond”.

This year, WHES made incredible growth on the annual School Quality Review, showing marked improvements in curricula, pedagogy, high expectations, teacher support and supervision, and continuous improvement.

In FY24, Salem Public Schools has prioritized the renovation of the Witchcraft Heights playground. The plan is for the new playground to be completed within the calendar year 2023.

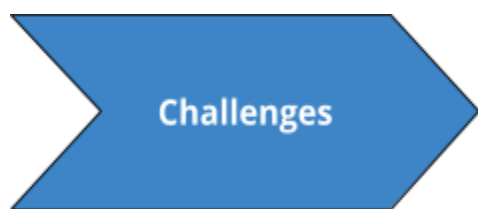


Although WHES is Salem’s largest elementary school, enrollment has been declining. Below please find grade level actual and projected enrollment. For this reason, WHES will reduce the number of positions by four next year: three teachers, and a paraprofessional. The school projects lower enrollments in K and Grade 3, and believes it can move from 4 to 3 homerooms while maintaining an average class size of under 25 (22).

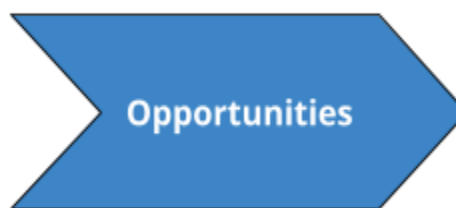
Below, please find the historical, current, and projected enrollment for WHES (based on the October 1 enrollment).

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	66	94	83	63	73	69	69	68	68
1	83	102	86	79	63	80	72	71	71
2	69	105	106	82	83	68	84	75	74
3	71	97	99	94	74	92	68	84	75
4	84	90	85	91	91	68	86	63	78
5	85	91	82	83	89	78	62	79	58
Total:	458	579	541	492	473	455	441	440	424

Source: Open Architects



Too many students are below the 50% benchmark, particularly in Grades 2 and 5.



Literacy trend data show students at Witchcraft Heights are making gains. Building a strong Tier II intervention model that incorporates all staff is key to moving students’ literacy growth.



FY24 Budget Priorities

Budget Priority	Goals	Resources and/or Funding Needed
<p>Challenge #1: Improve academic outcomes for all students.</p> <p><u>Reorganizing to maintain growth and adding “day back” tutoring for students who are absent for than 5 days.</u></p>	<p>BR #1: Intentional and culturally responsive planning and instruction focused on improved student outcomes.</p>	<p>\$3,000 in stipends</p>
<p>Challenge #2: Building stronger systems that support language and literacy growth for our Multilingual Learners.</p> <p><u>Reorganizing ML programming to support growth</u></p>	<p>BR #1: Intentional and culturally responsive planning and instruction focused on improved student outcomes.</p> <p>BR #3. To continuously build and anti-racist community</p>	<p>zero</p>
<p>Challenge #3: Projected lower enrollment and reduction in staffing for FY24.</p> <p><u>Staff Reductions</u></p>	<p>BR #1: Intentional and culturally responsive planning and instruction focused on improved student outcomes.</p>	<p>zero</p>
<p>Challenge #4: Building partnerships with our WHES families.</p> <p><u>Build more accessibility to WHES for all families (playground)</u></p>	<p>BR#2. Clear and engaged communication between all community stakeholders</p> <p>BR#3. To continuously build and anti-racist community</p>	<p>Grant and capital funding</p>



Figure 63. FY2024 Witchcraft Heights Elementary School Budget Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	4,823,934.00	4,834,468.58	5,186,976.00	5,051,006.68	(135,969.32)	-2.6%
ADJUSTMENT COUNSELOR	-	301,278.60	312,075.00	234,867.00	(77,208.00)	-24.7%
ADMINISTRATIVE	375,104.00	296,785.05	336,728.00	351,439.50	14,711.50	4.4%
BEHAVIOR SPECIALISTS	-	-	-	-	-	-
CLERICAL	90,245.00	99,276.68	51,372.00	53,939.76	2,567.76	5.0%
DIST WIDE TEACHING	504,863.00	572,904.12	556,798.00	498,062.50	(58,735.50)	-10.5%
ELEMENTARY	2,988,710.00	2,940,237.51	3,139,282.00	3,019,430.62	(119,851.38)	-3.8%
FAMILY ENGAGEMENT FACILITATOR	37,484.00	46,265.59	48,801.00	48,887.00	86.00	0.2%
FRINGE/STIPENDS	24,150.00	21,447.43	15,000.00	38,600.00	23,600.00	157.3%
NURSES	111,369.00	84,387.04	86,595.00	89,069.00	2,474.00	2.9%
PARAPROFESSIONALS	391,666.00	470,771.88	573,578.00	573,401.00	(177.00)	0.0%
PSYCHOLOGIST	300,343.00	1,114.68	66,747.00	59,880.00	(6,867.00)	-10.3%
TUTORS	-	-	-	27,400.00	27,400.00	100.0%
SPECIAL EDUCATION TEACHER	-	-	-	56,030.30	56,030.30	100.0%
Expense	43,120.00	51,433.72	67,300.00	67,300.00	-	0.0%
BOOKS-LIBRARY	-	-	-	1,500.00	1,500.00	100.0%
CONTRACTED SERVICES	18,804.00	39,792.00	38,600.00	38,600.00	-	0.0%
DUES AND MEMBERSHIPS	-	-	1,500.00	-	(1,500.00)	-100.0%
EDUCATIONAL TRAINING	-	114.95	-	-	-	-
EQUIPMENT	-	-	1,000.00	1,000.00	-	0.0%
INSTRUCTIONAL SOFTWARE	-	-	-	-	-	-
INSTRUCTIONAL SUPPLI	24,292.00	10,398.71	25,000.00	25,000.00	-	0.0%
OFFICE SUPPLIES (GEN	24.00	960.06	1,200.00	1,200.00	-	0.0%
OTHER EXPENSES	-	168.00	-	-	-	-
SCHOOL LEADERSHIP EXPENSE	-	-	-	-	-	-
STAFF/STUDENT DEVICES	-	-	-	-	-	-
TECHNOLOGY EQUIPMENT	-	-	-	-	-	-
TEXTBOOKS	-	-	-	-	-	-
Grand Total	4,867,054.00	4,885,902.30	5,254,276.00	5,118,306.68	(135,969.32)	-2.6%

Budget Notes:

- ADJUSTMENT COUNSELOR: This line appears to have been cut, but that is a reflection of a position swap; in FY23, an Adjustment Counselor role was exchanged for a Special Education teacher.
- DISTRICTWIDE TEACHING: Line includes salary increases and one eliminated teacher role.
- ELEMENTARY: Line includes salary increases and two eliminated teacher positions.
- PARAPROFESSIONALS: 1 Regular Day Paraprofessional position cuts.



Figure 64. FY2024 Witchcraft Heights Elementary School Staffing Detail

		FY 2023	FY2024	CHANGE IN	FY2024
		FTE	FTE	FTE	COMPENSATION
Regular Day	Principals	1.0	1.0	-	125,563
	Assistant Principal	1.0	1.0	-	120,681
	Civics Teacher	1.0	1.0	-	85,169
	Content Integration Specialist	1.0	1.0	-	84,043
	Math Coach	1.0	1.0	-	80,828
	Kindergarten Teacher	4.0	3.0	(1.0)	347,761
	Grade 1 Teachers	4.0	4.0	-	267,367
	Grade 2 Teacher	4.0	4.0	-	325,197
	Grade 3 Teacher	4.0	3.0	(1.0)	400,095
	Grade 4 Teachers	4.0	4.0	-	258,070
	Grade 5 Teachers	4.0	3.0	(1.0)	231,749
	Art Teacher	1.0	1.0	-	87,838
	Music Teachers	1.0	1.0	-	85,369
	Physical Education Teacher	1.0	1.0	-	90,481
	Reading Specialists	1.8	1.8	-	165,008
	Stem Teacher	1.0	1.0	-	83,819
	Social Studies Teacher	-	1.0	1.0	56,533
	Inst/ K Paraprofessional	4.0	3.0	(1.0)	99,282
	Senior Clerk	1.0	1.0	-	53,940
Regular Day Total		39.8	36.8	(3.0)	3,048,792
Special Education	Team Chair	1.0	1.0	-	105,196
	Special Education Teacher	5.9	6.9	1.0	434,766
	Speech Therapist	1.0	1.0	-	85,169
	Occupational Therapist	1.0	1.0	-	85,169
	BCBA Therapist	1.0	1.0	-	84,969
	Psychologist/Coordinator	1.0	1.0	-	59,880
	COTA	1.0	0.6	(0.4)	27,620
	Reading Specialists	1.0	1.0	-	87,138
	Speech Lang Path Assistant	0.6	0.5	(0.1)	29,300
	Instructional Sped Paras	17.0	17.0	-	449,578
Special Education Total		30.5	31.0	0.5	1,448,785
MLE	Bilingual Para	1.0	1.0	-	24,467
	Multilingual Learner Teacher	5.0	4.0	(1.0)	300,066
MLE Total		6.0	5.0	(1.0)	324,533
Student & Family Supports	Adjustment Counselors	2.0	1.0	(1.0)	76,371
	City Connect Adj Counselor	2.0	2.0	-	158,496
	Family Engagement Facilitator	1.0	1.0	-	48,887
Student & Family Supports Total		5.0	4.0	(1.0)	283,754
Health Services	Nurses	1.0	1.0	-	89,069
	Health Services Total		1.0	1.0	-
Media	Instructional Library Para	1.0	1.0	-	25,074
	Media Total		1.0	1.0	-
Grand Total		83.3	78.8	(4.5)	5,220,007



Figure 65. Witchcraft Heights Elementary School Grant Funded Positions

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Behavior Specialists	1.0	1.0	-	\$ 44,018.00
Building Subs	1.0	1.0	-	\$ 21,682.00
Literacy Coach	1.0	1.0	-	\$ 84,169.00
Regular Ed Para	1.0	1.0	-	\$ 12,234.00
Special Ed Teacher	3.1	3.1	-	\$ 229,782.00
Tutor	1.0	1.0	-	\$ 35,498.00
Grand Total	8.1	8.1	-	\$ 427,383.00



Saltonstall K-8 School

211 Lafayette Street, Salem, MA 01970

<https://spssaltonstall.salemk12.org/>

Outgoing Principal: Michael Lister

Incoming Principal: Bethann Jellison

Assistant Principal: Sonia Lowe



FY2023 October 1 Enrollment: 397

FY2024 Projected Enrollment: 394

Saltonstall is a tight-knit community and the only school in Salem serving students in kindergarten through eighth grade. The school is also home to the district's program for students with language-based learning disabilities. Saltonstall is one of our three extended learning time schools with a school day that is 1 hour longer than a typical 6-hour school day. Saltonstall enrollment is projected to remain virtually unchanged in the year ahead. Class sizes are all within the district's class size goals at every grade level.



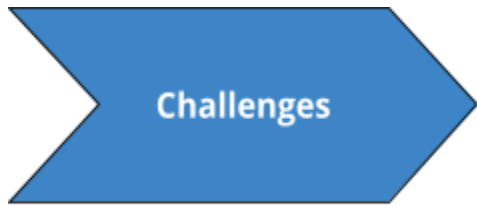
This year Saltonstall used time on half days with students to build community intentionally across the school. The school arranged for guest speakers to come in including some of the 8th grade students to inspire the younger students. After a brief whole school assembly, the school teamed up at different grade levels and participated in activities and challenges based on our core values: caring, effort, teamwork, responsibility, and using those values to make a difference. These days became a celebration for the school and were loved by staff and students alike.

Below is Saltonstall's historical, current, and projected enrollment (based on the October 1 enrollment). Enrollment at Saltonstall is expected to remain steady.



Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	39	41	41	36	32	41	37	37	37
1	43	39	42	39	40	37	45	41	41
2	40	47	46	41	41	42	38	47	42
3	44	46	45	42	41	43	42	38	47
4	51	51	49	46	44	47	47	46	41
5	41	55	55	47	50	49	51	51	49
6	37	42	45	52	44	44	45	46	46
7	40	40	43	43	44	44	42	43	43
8	37	49	44	45	42	50	47	45	46
Total:	372	410	410	391	378	397	394	394	392

Source: Open Architects



Challenges this year included the inconsistent academic performance which led to only some students performing well on state assessments. Seventy-five percent of Hispanic students did not meet standards in ELA and 83% fell below that target in math. We believe that this challenge can best be addressed with additional ML support so that students are not missing core content instruction due to



Saltonstall has much to celebrate this year. By midyear, the school saw higher growth for Latino student group on the STAR reading assessment – 1.1 years of growth compared to 8 months for all students. Midyear math results on STAR showed commensurate growth between the Latino students and all students, with 6 months’ worth of growth.



scheduling challenges because of having too few ML educators.

One of the other challenges this year has been meeting the growing mental health and behavioral needs of students, which are increasing in both number and complexity. The school has worked hard to strengthen culture by providing students with expanded support. Examples include:

- Working with The Equity Imperative to become an anti-racist organization has the opportunity to impact our students of color in terms of attendance, growth, performance and belonging.
- Maintaining the Behavior/Engagement specialist position. (ESSER)
- Maintaining the health teacher position to allow counselors to spend more time doing proactive counseling. (ESSER)

Much of the growth this year can be attributed to having an explicit school wide focus on the small group instruction model which leverages all staff in the building to deliver just the right instruction at the opportune times. The plan is that no ML students miss content instruction during the next school year.



FY24 Budget Priorities

Budget Priority	Goal(s)	Resources Needed	Funding Source
Continue to develop restorative practices and the systems / structures that support them.	Make the learning engaging, empowering, and designed for each individual. Our students' social emotional development will be embedded in all the work that we do at school.	Add a Behavior Specialist	Budget Neutral, convert existing para position to behavior specialist
Maintain our existing tutor positions for the FY24 school year.	Improve the learning environment. When more students succeed academically, all students benefit.	1.0 FTE math tutor 1.0 FTE reading tutor	Existing ESSER funds will cover this for FY24
Current health teacher for students in grades 5-8 is ESSER funded. We need to find a way to fund this position.	Make the learning engaging, empowering, and designed for each individual. Our students' social emotional development will be embedded in all the work that we do at school.	1.0 FTE health teacher	TBD
Increase special education reading services to create flexible scheduling	Improve the learning environment. When more students succeed academically, all	Special education reading tutor 14 hours a week. Approximately \$16,000	TBD



opportunities and small group instruction for the most at-risk learners	students benefit.		
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Figure 66. FY2024 Saltonstall K-8 School Budget Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	4,050,814.00	4,077,224.56	4,327,397.00	4,437,955.82	110,558.82	2.6%
ADJUSTMENT COUNSELOR	-	205,411.82	259,778.00	259,947.32	169.32	0.1%
ADMINISTRATIVE	292,152.00	288,018.16	294,985.00	408,672.94	113,687.94	38.5%
BEHAVIOR SPECIALISTS	-	-	-	45,000.00	45,000.00	100.0%
CLERICAL	54,118.00	60,630.80	55,764.00	58,778.80	3,014.80	5.4%
DIST WIDE TEACHING	355,373.00	390,118.36	410,689.00	419,279.91	8,590.91	2.1%
ELEMENTARY	2,691,983.00	2,653,720.77	2,817,064.00	2,756,973.15	(60,090.85)	-2.1%
FAMILY ENGAGEMENT FACILITATOR	38,359.00	44,259.91	46,985.00	45,328.09	(1,656.91)	-3.5%
FRINGE/STIPENDS	13,784.00	9,271.45	5,000.00	5,000.00	-	0.0%
NURSES	83,911.00	85,830.68	88,109.00	90,662.68	2,553.68	2.9%
PARAPROFESSIONALS	278,247.00	293,956.39	313,809.00	284,506.49	(29,302.51)	-9.3%
PSYCHOLOGIST	242,887.00	46,006.22	35,214.00	63,806.44	28,592.44	81.2%
TUTORS	-	-	-	-	-	-
Expense	26,683.00	23,606.63	38,904.00	54,904.00	16,000.00	41.1%
BOOKS-LIBRARY	675.00	-	-	-	-	-
CONTRACTED SERVICES	553.00	4,213.58	13,830.00	33,830.00	20,000.00	144.6%
DUES AND SUB	-	-	500.00	500.00	-	0.0%
EQUIPMENT	2,203.00	-	3,000.00	1,000.00	(2,000.00)	-66.7%
INSTRUCTIONAL HARDWARE	-	-	-	-	-	-
INSTRUCTIONAL SOFTWARE	-	-	-	-	-	-
INSTRUCTIONAL SUPPLI	21,002.00	16,478.02	12,494.00	14,494.00	2,000.00	16.0%
OFFICE SUPPLIES (GEN	2,250.00	2,109.34	2,250.00	2,250.00	-	0.0%
PROF DEV PROVIDERS	-	-	5,830.00	1,830.00	(4,000.00)	-68.6%
SCHOOL LEADERSHIP EXPENSE	-	805.69	1,000.00	1,000.00	-	0.0%
STAFF/STUDENT DEVICES	-	-	-	-	-	-
TEXTBOOKS	-	-	-	-	-	-
Grand Total	4,077,497.00	4,100,831.19	4,366,301.00	4,492,859.82	126,558.82	2.9%

Budget Notes:

- ELEMENTARY: The reduction is based on a new staff having a lower salary than their predecessor. Staffing at Saltonstall will remain level in the year ahead.
- PARAPROFESSIONALS: One paraprofessional is being cut to create a behavior specialist position.



Figure 67. FY2024 Saltonstall K-8 School Budget Staffing Detail

		FY2023	FY2024	CHANGE IN	FY2024
		FTE	FTE	FTE	COMPENSATION
Regular Day	Principals	1.0	1.0	-	133,104
	Elementary Assistant Principal	1.0	1.0	-	106,654
	Science Teachers	0.5	1.0	0.5	73,009
	Math Coach	1.0	1.0	-	80,682
	Kindergarten Teacher	2.0	2.0	-	165,460
	Grade 1 Teachers	2.0	2.0	-	187,392
	Grade 2 Teacher	2.0	3.0	1.0	195,065
	Grade 3/4 Teacher	4.0	4.0	-	333,695
	Grade 5/6 Teacher	4.0	4.0	-	326,854
	Grade 7/8 Teacher	4.0	3.0	(1.0)	235,681
	Literacy Coach	0.7	0.6	(0.1)	84,235
	Art Teacher	1.0	1.0	-	92,167
	Music Teachers	1.0	1.0	-	75,627
	Math Teacher	1.5	1.5	-	94,612
	Physical Education Teacher	1.0	1.0	-	61,712
	Reading Specialists	1.0	1.0	-	99,815
	Stem Teacher	1.0	1.0	-	64,921
	General Education Para	3.0	3.0	-	76,365
	Senior Clerk	1.0	1.0	-	58,779
	lep Team Chair	-	1.0	1.0	105,007
Regular Day Total		32.7	34.1	1.4	2,650,837
Special Education	Team Chair	0.6	-	(0.6)	-
	Special Education Teacher	8.0	6.0	(2.0)	412,545
	Speech/Language Therapist	1.0	1.0	-	97,604
	Instructional Special Ed Paras	8.0	7.0	(1.0)	203,787
	BCBA Therapist	0.3	-	(0.3)	-
	Psychologist	0.5	-	(0.5)	-
	Language d Base d 2/3	-	1.0	1.0	99,887
	Sped Learning Skills	-	1.0	1.0	96,686
Special Education Total		18.4	16.0	(2.4)	910,510
MLE	Multilingual Learner Teacher	3.1	2.6	(0.5)	228,020
	MLE Total	3.1	2.6	(0.5)	228,020
Student & Family Supports	Adjustment Counselors	2.0	2.0	-	171,877
	City Connect Adj Counselor	1.0	1.0	-	88,170
	Family Engagement Facilitator	1.0	1.0	-	45,328
Student & Family Supports Total		4.0	4.0	-	305,375
Health Services	Nurses	1.0	1.0	-	90,663
	Health Services Total	1.0	1.0	-	90,663
Media	Instructional Library Para	1.0	1.0	-	29,354
	Media Total	1.0	1.0	-	29,354
Grand Total		60.2	58.7	(1.5)	4,214,759



Figure 68. Saltonstall K-8 School Grant Funded Positions

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Behavior Specialists	1.0	1.0	-	\$ 51,354.00
Building Subs	1.0	1.0	-	\$ 25,296.00
Full-time Tutor	1.0	1.0	-	\$ 31,171.00
Health Teacher	1.0	1.0	-	\$ 62,597.00
Literacy Coach	0.4	0.4	-	\$ 34,379.00
Regular Ed Para	2.0	2.0	-	\$ 10,196.00
Reading Specialist	1.0	1.0	-	\$ 99,887.00
Tutor	1.5	1.5	-	\$ 51,300.00
Grand Total	8.9	8.9	-	\$ 366,180.00



Collins Middle School

29 Highland Avenue, Salem, MA 01970

<https://spcollins.salemk12.org/>

Reducing 2 teacher positions and 2 paraprofessionals

Outgoing Principal: Adam Colantuoni

Incoming Principal: Gavin Softic

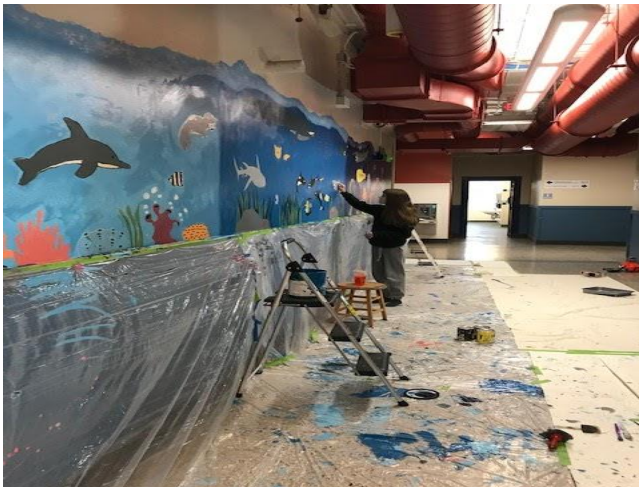
Assistant Principals: Michael Titus, Elizabeth Golden

FY2023 October 1 Enrollment: 612

FY2024 Projected Enrollment: 598



The Collins Middle School is an extended learning time school that enables students in grades 6-8 expanded time in their core classes, and enhanced access to electives. CMS includes specialized programs for students with Autism Spectrum Disorder, language-based learning disabilities, and cognitive and developmental disabilities. Collins leverages its extended learning time model to provide students the ability to delve deeply into core subject matter and crucial opportunities for experiential learning in science, technology, engineering, and mathematics.



There were many positive happenings and events this year, including the efforts to build student leadership capacity and engage students in their local community. A few of the many initiatives include our 8th graders visiting the Edward M. Kennedy Center, a mural partnership with Art for Life, a hip hop podcasting and music production class partnership with Lynn Music Foundation, Playworks Junior Coach leadership program, several student dances and extracurricular activities, and monthly

student town halls to build community.

Budget priorities for the coming year are described below. Two highlights ahead include expansion of Career & Technical Education programming into Collins, and expansion of middle school sports programs.

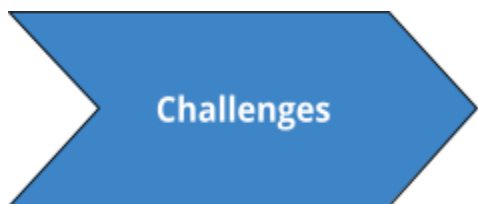


Like many schools in the district, Collins enrollment has declined in recent years. Below, is a chart with Collins historical, current, and projected enrollment (based on the October 1 enrollment).

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026
6	178	223	232	223	202	204	203	177	197
7	185	225	213	222	212	201	199	190	172
8	173	232	224	206	219	207	196	195	186
Total	536	680	669	651	633	612	598	562	555

Source: Open Architects

Smaller elementary class sizes, and parents opting for other secondary school choices have resulted in lower enrollment than in years past. Currently, class sizes at Collins are among the smallest in the district: Grade 6 has an average of 14.5 students per class; Grade 7, 17.3 and Grade 8, 17.2. For this reason, two teacher and two paraprofessional positions are proposed to be eliminated.



Collins seeks to strengthen the instructional framework for the workshop model across all academic domains.

The school is prioritizing targeted Tier I small-group instruction in order to increase instructional time in math, ELA and science.

A priority for next year will be data-driven, targeted small group instruction.



Collins has an opportunity to create a community of belonging and inclusivity for students, staff and families that is based on courage, mutual respect, and shared responsibility.

Provide an accessible learning experience for all students to engage in cognitively demanding tasks with a throughline to standards-based skill and strategy.

Develop a consistent and coherent systematic response to students' social, emotional and academic needs.



FY24 Budget Priorities

Budget Priority	Resources Needed	Funding Source
School-wide instructional framework - workshop model	Summer professional development opportunities	Question for the Team - Professional Development, T&L
Additional ML Teacher	FTE for ML Teacher	Shift of Current FTE positions if needed
Expanding STEM opportunities	Additional STEM Teacher Project Lead the Way training	Shift of current FTE Position Read Trust and ELT for training
Add Tier II Reading Specialist	Reading Specialist	Shift of current FTE Position



Pictured at left: Collins Middle School students recently visited the Edward M. Kennedy Institute.

Figure 69. FY2024 Collins Middle School Budget Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	6,694,972.00	6,496,958.51	7,036,708.00	7,337,781.00	301,073.00	508.0%
ADJUSTMENT COUNSELOR	-	388,568.90	495,361.00	525,939.00	30,578.00	5.7%
ADMINISTRATIVE	551,547.00	563,677.70	559,709.00	619,431.00	59,722.00	-3.5%
BEHAVIOR SPECIALISTS	48,479.00	49,694.00	55,063.00	100,033.30	44,970.30	81.7%
CLERICAL	49,699.00	56,135.40	51,372.00	49,666.80	(1,705.20)	-3.3%
CO-CURRIC/ATHLETIC STIPENDS	5,700.00	18,075.00	13,000.00	13,000.00	-	0.0%
DIST WIDE TEACHING	169,366.00	250,037.00	262,827.00	180,471.40	(82,355.60)	-47.0%
FAMILY ENGAGEMENT FACILITATOR	44,063.00	51,920.60	54,054.00	58,305.00	4,251.00	7.9%
FRINGE/STIPENDS	30,625.00	21,762.80	34,000.00	34,000.00	-	0.0%
MIDDLE SCHOOL	4,710,917.00	4,436,251.57	4,664,303.00	4,887,665.70	223,362.70	47.0%
NURSES	137,667.00	83,584.84	134,803.00	161,094.00	26,291.00	19.5%
PARAPROFESSIONALS	502,209.00	494,877.20	593,927.00	605,792.10	11,865.10	415.0%
PSYCHOLOGIST	425,375.00	50,975.90	85,758.00	67,930.70	(17,827.30)	-20.8%
TUTORS	19,325.00	31,397.60	32,531.00	34,452.00	1,921.00	5.9%
Expense	49,905.00	95,416.50	80,200.00	86,200.00	6,000.00	92.3%
BOOKS-LIBRARY	6,789.00	9,584.50	8,300.00	8,300.00	-	0.0%
CONTRACTED SERVICES	6,359.00	14,188.00	6,500.00	12,500.00	6,000.00	92.3%
DUES AND SUB	264.00	1,889.00	1,900.00	1,900.00	-	0.0%
EDUCATIONAL TRAINING	-	-	-	-	-	-
EQUIPMENT	4,632.00	12,326.10	10,000.00	10,000.00	-	0.0%
INSTRUCTIONAL HARDWARE	-	-	-	-	-	-
INSTRUCTIONAL SOFTWARE	-	1,492.00	5,000.00	5,000.00	-	0.0%
INSTRUCTIONAL SUPPLI	23,955.00	28,367.90	31,000.00	31,000.00	-	0.0%
MISC SUPPLIES	-	-	-	-	-	-
OFFICE SUPPLIES (GEN	5,718.00	27,569.00	17,500.00	17,500.00	-	0.0%
PRINTING AND BINDING	2,188.00	-	-	-	-	-
SCHOOL LEADERSHIP EXPENSE	-	-	-	-	-	-
STAFF/STUDENT DEVICES	-	-	-	-	-	-
Grand Total	6,744,877.00	6,592,375.01	7,116,908.00	7,423,981.00	307,073.00	600.3%

Budget Notes:

- DISTRICTWIDE TEACHING: A decrease in the middle school teacher line due to the reduction of two positions (declining and shifting enrollment). This does not appear as a reduction of the full cost of two salaries because the savings is offset by salary increases.
- PARAPROFESSIONALS: Two paraprofessional positions have been eliminated.
- PSYCHOLOGIST: The decrease in the psychologist line is not a decrease in service but a more accurate reflection of the services provided at Collins.



Figure 70. FY2024 Collins Middle School Budget Staffing Detail

		FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Regular Day	Principals	1.0	1.0	-	143,500
	Assistant Principal	1.0	1.0	-	124,047
	Dir Of Oper & School Culture	1.0	1.0	-	127,489
	Science Coach	1.0	1.0	-	95,402
	Grade 6 ELA	3.0	3.0	-	226,244
	Grade 6 Math	3.0	3.0	-	218,616
	Grade 6 Social Studies	2.0	2.0	-	164,103
	Grade 7 Ela	5.0	2.0	(3.0)	142,027
	Grade 7 Math	2.0	2.0	-	148,461
	Grade 7 Science	1.0	2.8	1.8	189,706
	Grade 7/8 Social Studies	1.0	1.0	-	58,730
	Grade 8 ELA	3.0	2.0	(1.0)	178,372
	Grade 8 Science	2.0	3.0	1.0	265,974
	Grade 8 Math	2.0	2.0	-	175,351
	Grade 8 Social Studies	1.0	1.0	-	54,953
	Grade 6 Science	4.0	2.0	(2.0)	152,779
	Grade 7 ELA/Social Studies	-	1.0	1.0	92,502
	Grade 7 Social Studies	-	2.0	2.0	147,517
	Social Studies Teacher	2.0	1.0	(1.0)	60,112
	World Language Teacher	2.0	3.0	1.0	240,287
	Stem Teacher	1.0	1.0	-	65,318
	Art Teacher	2.0	2.0	-	156,149
	Music Teachers	3.3	3.0	(0.3)	245,685
	Health Teacher	-	1.0	1.0	85,190
	Physical Education Teacher	2.0	2.0	-	168,306
	Tutors	1.0	-	(1.0)	-
	Regular Paraprofessional	-	5.0	5.0	155,066
Senior Clerk	1.0	1.0	-	50,908	
Restorative Justice Specialist	-	1.0	1.0	56,100	
Regular Day Total		47.3	52.8	5.5	3,988,892
Special Education	Team Chair	1.6	1.5	(0.1)	156,174
	Special Education Teacher	11.0	13.0	2.0	1,013,980
	TSP Teacher	3.0	3.0	-	202,665
	Speech/Language Therapist	1.0	1.0	-	85,069
	Adjustment Counselors	1.0	1.0	-	87,969
	Psychologist/Coordinator	1.0	1.0	-	67,931
	Reading Specialists	1.0	1.0	-	88,606
	Instructional Sped Paras	18.0	14.0	(4.0)	437,729
	Sped Learning Skills	0.4	1.0	0.6	59,338
Special Education Total		38.0	36.5	(1.5)	2,199,460
MLE	Multilingual Learner Coord	0.5	1.0	0.5	93,297
	Multilingual Learner Teacher	3.0	3.0	-	223,079
MLE Total		3.5	4.0	0.5	316,376
Student & Family Supports	Adjustment Counselors	3.0	3.0	-	253,353
	Behavior Specialist	2.0	2.0	-	100,033
	City Connect Adj Counselor	2.0	2.0	-	184,617
	Family Engagement Facilitator	-	1.0	1.0	58,305
Student & Family Supports Total		7.0	8.0	1.0	596,308
Health Services	Nurses	1.6	3.0	1.4	246,063
	Health Services Total		1.6	3.0	1.4
Media	Instructional Library Para	1.0	1.0	-	25,574
	Librarians	1.0	1.0	-	59,738
Media Total		2.0	2.0	-	85,312
Grand Total		99.4	106.3	6.9	7,432,411



Figure 71. Collins Middle School Grant Funded Positions

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Dean of MS Learning Pilot	1.0	1.0	-	\$ 122,937.00
Behavior Specialists	2.0	2.0	-	\$ 78,455.00
Building Subs	3.0	3.0	-	\$ 75,018.00
Literacy Coach	1.0	1.0	-	\$ 91,270.00
MATH COACH	1.0	1.0	-	\$ 94,943.00
TSP Coordinator	1.0	1.0	-	\$ 68,652.00
Team Chair	1.0	1.0	-	\$ 105,196.00
Grand Total	10.0	10.0	-	\$ 636,471.00



Salem High School

77 Willson Street, Salem, MA 01970

<https://spssalemhs.salemk12.org/>

Reducing 3 paraprofessional positions

Principal: Glenn Burns

Assistant Principals: Andrew Bubb
Shamus Mruk
Lynne Mullen

FY2023 October Enrollment: 888

FY2024 Projected Enrollment: 871



Critical Thinking

Our graduates research, identify, collect and analyze relevant information in order to make sound judgments and decisions based on effective reasoning. They apply systems-thinking processes to examine real-world issues and essential questions.



Creative Problem Solving

Our graduates are resilient and flexible innovators who identify and solve problems.



Collaboration

Our graduates are empathetic listeners who embrace multiple perspectives and are able to effectively work with a team.



Communication

Our graduates confidently express their thoughts and ideas to diverse audiences. They know how to professionally and effectively advocate for themselves and others.



Self-Awareness

Our graduates know themselves and have the drive and the skills to develop and follow an action plan in pursuit of their personal and professional goals.



Cultural Competence

Our graduates value, embrace, and honor diversity. They promote acceptance and inclusion as they engage with all members of the community with dignity.

Salem High School's Portrait of a Graduate offers a vision of our graduates as independent learners & globally engaged citizens, skilled in critical thinking, creative problem solving, and collaboration. Graduates should be able to communicate confidently, possess self-awareness and value diversity. Salem High School's community developed this portrait while ensuring that its almost 900 students are able to access rigorous coursework, pursue Career and Technical Learning opportunities, and participate in arts and athletics.

In the year ahead, the high school will continue to work to ensure that this portrait is lived throughout the school community. As part of this commitment, the school will be deepening its work in Early College while expanding advanced coursework and Career and Technical Education

pathways. Salem will also launch its new building project: in the coming years, we expect to have a new state-of-the-art building that will prepare Salem's young people for successful careers – locally and globally. The first phase of planning begins in May 2023. A newly created special projects position (within the operations cost center) will steward that planning.

For many years, secondary enrollment has been declining, as lower birth rates have led to smaller elementary cohorts, and families are opting into other educational options. However, the high



school’s intentional focus on providing students with engaging and diverse educational options appears to have drawn more students back into the high school. In 2022, the October 1 student enrollment was 802; this year’s was 888. Not since 2020 has the enrollment at Salem High School been this large. Without knowing for certain, Salem’s reputation for excellence in the arts, and deliberate expansion of Career and Technical Education programs may have been contributors to this enrollment growth. Average class size at the high school is low, at 18.7 students per class. (Note that this is an imperfect metric at the high school level because of the diverse set of course offerings.)

Because the high school is the largest cost center, a slight reduction in staffing of 3 paraprofessionals is being proposed. This is a 1.3% cut to the overall staffing of the high school.

Below is the historical, current, and projected high school enrollment (based on the October 1 enrollment).

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026
9	247	219	237	248	251	244	244	227	218
10	219	235	193	208	192	226	209	199	195
11	227	227	241	180	194	191	218	201	192
12	223	229	207	217	161	221	194	222	205
Total	916	910	878	853	798	882	865	849	810

Source: Open Architects



Implementing high-quality instructional materials with fidelity.

Engage the Salem High School Community in living the portrait of a graduate

Provide scholars with an immersive experience that will support deeper learning and understanding of the content.

Living the portrait of a graduate will guide the Salem High School community to a level of excellence that will truly provide students with the opportunity to reach their goals in a school that is aligned with them.



FY24 Budget Priorities

Budget Priority	Goals	Resources Needed	Funding Source
AP for ALL Initiative	High-quality social-emotional and academic learning	Training and pre-AP resources	\$22,000 - curriculum resources \$30,000 - professional development Barr Foundation Grant
High-quality instructional material ELA	High-quality social-emotional and academic learning	Partner to unpack resources	estimated \$70,000
Enhanced CTE Programming	High-quality social-emotional and academic learning	AP Comp Science	\$30,000 Read Trust Fund
Specialized instruction training	High-quality social-emotional and academic learning	Professional development time	\$40,000 Barr Foundation Grant



Figure 72. FY2024 Salem High School Budget Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	10,185,932.00	10,743,791.59	11,564,072.00	12,626,726.27	1,062,654.27	9.2%
ADJUSTMENT COUNSELOR	-	272,435.59	322,813.00	332,151.00	9,338.00	2.9%
ADMINISTRATIVE	1,059,130.00	1,083,304.45	1,138,347.00	977,876.00	(160,471.00)	-14.1%
BEHAVIOR SPECIALISTS	39,557.00	27,184.24	-	-	-	
CLERICAL	229,465.00	225,157.37	196,127.00	316,830.92	120,703.92	61.5%
DIST WIDE TEACHING	331,910.00	449,320.19	710,279.00	775,040.45	64,761.45	9.1%
FAMILY ENGAGEMENT FACILITATOR	-	30,219.58	48,801.00	48,801.00	-	0.0%
FRINGE/STIPENDS	77,579.00	73,636.49	135,928.00	136,000.00	72.00	0.1%
HIGH SCHOOL	5,468,545.00	5,726,671.53	5,719,534.00	6,796,726.50	1,077,192.50	18.8%
NURSES	134,587.00	142,466.22	150,493.00	164,265.00	13,772.00	9.2%
OVERTIME (GENERAL)	-	3,260.00	-	-	-	
PARAPROFESSIONAL	457,963.00	471,706.46	625,149.00	627,949.00	2,800.00	0.4%
PARAPROFESSIONALS	105,950.00	136,119.38	155,146.00	104,694.00	(50,452.00)	-32.5%
PSYCHOLOGIST	424,228.00	182,132.32	275,243.00	191,406.00	(83,837.00)	-30.5%
SPED High Schl-Psnl	1,201,341.00	1,248,177.50	1,386,171.00	1,425,651.40	39,480.40	2.8%
TEACHING	594,637.00	562,651.08	585,993.00	574,455.00	(11,538.00)	-2.0%
TUTORS	61,040.00	109,349.19	114,048.00	154,880.00	40,832.00	35.8%
Expense	256,699.00	259,738.48	623,463.00	521,463.00	(102,000.00)	-16.4%
BOOKS-LIBRARY	15,824.00	11,513.51	17,000.00	17,000.00	-	0.0%
CONTRACTED SERVICES	103,892.00	40,297.31	105,000.00	106,000.00	1,000.00	1.0%
DUES AND SUB	10,469.00	11,684.60	14,300.00	14,300.00	-	0.0%
EDUCATIONAL TRAINING	-	-	20,000.00	7,000.00	(13,000.00)	-65.0%
EQUIPMENT	61,957.00	7,584.53	25,000.00	15,000.00	(10,000.00)	-40.0%
INSTRUCT/EDUC TEST	32,485.00	30,734.10	45,000.00	45,000.00	-	0.0%
INSTRUCTIONAL EQUIP	-	-	-	25,000.00	25,000.00	100.0%
INSTRUCTIONAL HARDWARE	-	4,099.64	10,000.00	-	(10,000.00)	-100.0%
INSTRUCTIONAL SOFTWARE	-	7,706.00	76,862.00	70,000.00	(6,862.00)	-8.9%
INSTRUCTIONAL SUPPLI	27,486.00	96,493.40	163,301.00	135,163.00	(28,138.00)	-17.2%
OFFICE SUPPLIES (GEN	4,586.00	17,963.80	20,000.00	20,000.00	-	0.0%
PRINTING AND BINDING	-	393.00	4,000.00	4,000.00	-	0.0%
SCHOOL LEADERSHIP	-	5,268.59	15,000.00	10,000.00	(5,000.00)	-33.3%
STAFF/STUDENT DEVICES	-	-	-	-	-	
TEXTBOOKS	-	-	-	-	-	
TUITION	-	26,000.00	108,000.00	53,000.00	(55,000.00)	-50.9%
Grand Total	10,442,631.00	11,003,530.07	12,187,535.00	13,148,189.27	960,654.27	7.9%

Budget Notes:

- ADMINISTRATIVE: A vacant administrative position in FY23 was repurposed, and a .5 team chair was reduced in FY23.
- PARAPROFESSIONALS: Three paraprofessional positions were eliminated.
- PSYCHOLOGIST: The FY24 budgeted amount is reflective of the FY23 spending; no positions were cut.
- EDUCATIONAL TRAINING/EQUIPMENT/HARDWARE/OFFICE SUPPLIES: Lines were cut to help reduce costs and were identified by the school.
- Tuition: The reduction to the tuition line reflects decreased tuition sent to Essex Technical for after dark programming (due to the expansion of CTE programming at Salem High School).



Figure 73. FY2024 Salem High School Budget Staffing Detail

		FY2023	FY2024	CHANGE IN	FY2024
		FTE	FTE	FTE	COMPENSATION
Regular Day	Principals	1.0	1.0	-	167,690
	Assistant Principal	3.0	3.0	-	363,420
	Science Coach	1.0	1.0	-	89,738
	Math Coach	1.0	1.0	-	88,369
	Literacy Coach	1.0	1.0	-	84,913
	Social Studies Coach	1.0	1.0	-	87,969
	Language Arts Teacher	8.0	9.0	1.0	768,229
	Math Teacher	10.0	10.6	0.6	847,451
	Science Teachers	9.8	10.0	0.2	811,614
	Stem Teacher	1.0	1.0	-	83,043
	Social Studies Teacher	7.0	7.0	-	525,149
	World Language Teacher	4.0	6.0	2.0	426,387
	Health Teacher	2.0	2.0	-	178,772
	Art Teacher	4.0	4.0	-	338,328
	Music Teachers	1.7	2.8	1.1	197,243
	Physical Education Teacher	4.0	4.0	-	356,337
	Rotc Instructor	1.0	2.0	1.0	240,248
	Connect For Success Educator	1.0	1.0	-	86,069
	In-School Suspension	1.0	1.0	-	87,838
	On-Track Facilitator	1.0	1.0	-	48,960
	Bilingual Para	1.0	1.0	-	26,506
	Regular Paraprofessional	4.0	4.0	-	114,938
	Senior Clerk	3.0	5.0	2.0	267,636
	Ft Tutors	3.0	2.0	(1.0)	68,904
	Regular Day Total	74.5	81.4	6.9	6,355,752
Occup Education	Director Of Career/Tech	1.0	1.0	-	119,110
	Medical Assistant Teacher	-	1.0	1.0	81,169
	Vocational Teachers	14.0	12.0	(2.0)	1,022,370
	Occup Education Total	15.0	14.0	(1.0)	1,222,649
MLE	Multilingual Learner Supervisor	1.0	1.0	-	103,134
	Multilingual Learner Teacher	7.0	7.0	-	422,520
	MLE Total	8.0	8.0	-	525,654



Special Education	Team Chair	2.0	2.0	-	208,494
	Special Education Supervisor	0.5	-	(0.5)	-
	Transition Coordinator	1.0	1.0	-	87,969
	Special Education Teacher	18.0	19.0	1.0	1,425,651
	Speech Therapist	0.6	0.6	-	50,982
	Speech Lang Path Assistant	1.0	1.0	-	51,035
	Occupational Therapist	0.5	-	(0.5)	-
	Bcba Therapist	1.5	2.0	0.5	175,350
	Classroom Nurse	1.0	1.0	-	51,326
	Adjustment Counselors	2.0	2.0	-	191,406
	Psychologist/Coordinator	1.0	1.0	-	92,303
	Intensive Instructional Paras	24.0	22.0	(2.0)	667,949
	Tutors	0.5	1.0	0.5	16,524
Special Education Total		53.6	52.6	(1.0)	3,018,990
Guidance	College & Career Ctr Director	1.0	1.0	-	119,162
	Early College Coordinator	1.0	1.0	-	92,303
	Guidance Counselors	5.0	5.0	-	432,783
	Senior Clerk	1.0	1.0	-	49,195
Guidance Total		8.0	8.0	-	693,443
Student & Family Supports	Adjustment Counselors	4.0	4.0	-	332,351
	Family Engagement Facilitator	1.0	1.0	-	50,021
Student & Family Supports Total		5.0	5.0	-	382,372
Health Services	Nurses	2.0	3.0	1.0	246,178
Health Services Total		2.0	3.0	1.0	246,178
Media	Librarians	1.0	1.0	-	57,959
	Para Professionals Library	1.0	1.0	-	26,506
Media Total		2.0	2.0	-	84,465
Grand Total		168.1	174.0	5.9	12,529,502

Figure 74. Salem High School Grant Funded Positions

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Building Subs	1.0	1.0	-	\$ 21,682.00
Career Coach	1.0	1.0	-	\$ 20,000.00
Internship Coordinator	1.0	1.0	-	\$ 80,000.00
ROTC Instructor	1.0	1.0	-	\$ 100,631.00
Special Ed Teacher	2.7	2.7	-	\$ 219,919.00
Grand Total	6.7	6.7	-	\$ 442,232.00



Athletics and Student Activities

<https://spssalemhs.salemk12.org/programs-and-culture/athletics/>

Athletics Director: Reilly Christie

Within the Salem High School cost center, is a robust athletics program. Salem High School offers 30

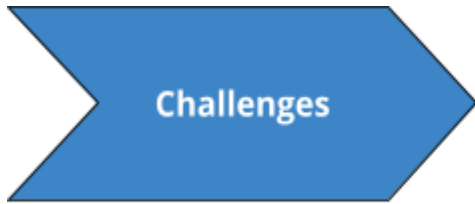


different team sports across three seasons, including two new sports: alpine skiing and sailing. Forty percent of Salem High School students participated in at least one sport this year. Playing a sport at Salem High means embracing the WITCH values: *Work, Ignite, Trust, Champions (Academically, Socially, Athletically) and Heart*. Student athletes have embraced these core values on and off the field.

In FY23, average athletic participation increased across all 3 seasons and among all genders. Fall sports participation rose by 26%, from 259 to 326. Participation in girls Fall sports increased by 29.8%, from 134 to 174. Boys' participation increased from 125 to 152, an increase of 21%. Winter sports participation rose by 30%, from 173 to 225. Girls' participation increased dramatically: a 48% gain in girls' sports (from 79 athletes, to 117). Spring sports participation rose by 33%, from 182 to 242. Boys saw the largest increase in spring sports participation: the number of athletes increased by 35% (from 100 to 135).

Salem is part of the Northeast Conference of the Massachusetts Interscholastic Athletics Association, and competes against teams from Beverly, Danvers, Gloucester, Lynn, Marblehead, Masconomet, Peabody, Saugus, Swampscott, and Winthrop. Unlike many surrounding districts, there are no fees for Salem athletes to participate in sports programs. Salaries and expenses are funded entirely by the district's budget, with supplemental support generously provided by boosters .





Expanding athletics will increase transportation, official, equipment and coaching costs. Expenses for referees, umpires, and officials (requirements and rates) are set by the Massachusetts Interscholastic Athletics Association.

With two new sports being added, and established teams expanding their rosters, more junior varsity teams will be created.

Figure 75. FY2024 Athletics Department Budget Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	373,493.00	382,562.32	411,604.00	542,986.88	131,382.88	31.9%
ADMINISTRATIVE	76,448.00	77,204.92	79,135.00	114,053.00	34,918.00	44.1%
CLERICAL	51,556.00	42,012.39	52,969.00	53,933.88	964.88	1.8%
CO-CURRIC/ATHLETIC HIGH SCHOOL	229,984.00	261,979.43	257,000.00	290,000.00	33,000.00	12.8%
OVERTIME (GENERAL)	-	-	-	-	-	-
SALARIES-PART TIME	2,434.00	400.00	2,500.00	-	(2,500.00)	-100.0%
TRANSPORTATION	-	-	-	-	-	-
Expense	13,071.00	965.58	20,000.00	85,000.00	65,000.00	325.0%
Grand Total	192,953.00	214,267.02	260,725.00	302,325.00	41,600.00	16.0%
ATHLETIC EQUIPMENT R	47,924.00	34,013.85	44,000.00	80,000.00	36,000.00	81.8%
CONTRACTED SERVICES	80,382.00	128,096.49	130,000.00	135,000.00	5,000.00	3.8%
DUES AND SUB	17,258.00	16,284.18	18,000.00	18,000.00	-	0.0%
INSTRUCTIONAL SUPPLI	-	-	2,500.00	2,500.00	-	0.0%
INSURANCE-ATHLETIC	11,039.00	11,558.00	12,000.00	12,600.00	600.00	5.0%
OFFICE SUPPLIES (GEN	54.00	112.03	225.00	225.00	-	0.0%
OTHER EXPENSES	17,372.00	2,030.97	30,000.00	30,000.00	-	0.0%
RENTAL & LEASE	18,724.00	16,531.50	15,000.00	15,000.00	-	0.0%
SECURITY	200.00	5,640.00	9,000.00	9,000.00	-	0.0%
Grand Total	566,446.00	596,829.34	672,329.00	845,311.88	172,982.88	25.7%

Figure 76. Athletics and Student Activities Staffing

		FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Athletics	Director Of Athletics	1.0	1.0	-	114,053
	Senior Account Clerk	1.0	1.0	-	53,934
	Student Activities Coordinator	-	-	-	5,300
Grand Total		2.0	2.0	-	173,287



New Liberty Innovation School

2 East India Square, Salem, MA 01970

<https://nlis.salemk12.org/>

Reducing by one position

Principal: Jamal Camaah

FY2023 October 1 Enrollment: 56

FY2024 October Enrollment: 53



New Liberty Innovation School (NLIS) provides a small, supportive environment for students who are at risk of not completing high school. The competency-based model allows students to demonstrate their skills and knowledge acquisition through a variety of formats and mediums. Staff are able to personalize each student's experience through our small student-to-teacher ratio and by incorporating blended learning into every class. Small size allows us to offer unique instructional experiences such as project-based learning and earning competencies through work and other activities outside of school. NLIS also focuses on the whole student and their social emotional needs through on-site counseling and by explicitly teaching social emotional and executive function skills. Finally, there is an employment specialist on-site who works to ensure that every student has a few real-world job and/or internship experiences before they graduate high school.

The school's demographics have remained stable over the last few years. The population mirrors the district in terms of the racial makeup of our students. NLIS continues to work toward increasing attendance and graduation rates, engaging diverse learners and increasing the academic rigor of the program of study. NLIS aims to engage families and provide opportunities for staff to deepen their relationships with and understanding of the students at the school and continuously improves

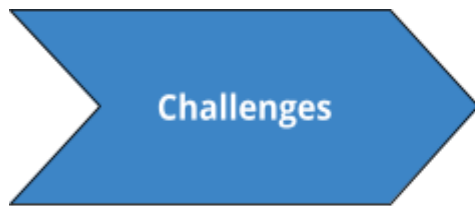
innovative systems of student support, with a focus on college and career readiness.

In the spring, NLIS students successfully advocated to the School Committee and the Mayor for parking passes for students who drive to school. This effort was part of a student voice elective and has helped to bring real change to the experience of students at NLIS.



Below please find historical, current and projected enrollment for NLIS (based on October 1 enrollment).

Year	2018	2019	2020	2021	2022	2023	2024	2025	2026
Grade	Enrollme nt	Enrollme nt	Enrollme nt	Enrollme nt	Enrollme nt	Enrollme nt	Enrollme nt	Enrollme nt	Enrollme nt
9	5	8	8	2	6	3	4	4	4
10	7	20	8	11	12	10	11	11	11
11	13	8	18	18	17	17	17	17	17
12	20	16	14	19	19	26	21	21	21



Having put Slate, the online progress tracking system, in place, NLIS is focusing on how to get parents to engage with the platform more and to understand what they are looking at.

NLIS will build the capacity of teachers to administer STAR and use data to inform instruction and intervention.

Daily attendance continues to be an issue with Gr. 10 and older students.

NLIS is building culture and community, including through morning meeting. Leaders have received high praise from a new student who said that he can see the staff like working at NLIS and with each other!

Design Labs launched, informed by student voice. It has been a strategic approach for keeping students engaged in the afternoon.

Building 21 and Slate platforms are transforming how students take ownership of their own progress and performance.

Daily attendance is stronger for Gr. 7-9. These grades are the ones that are driving the % of daily attendance up.



FY24 Budget Priorities

Budget Priority	Goal	Resources Needed	Funding
<p>Developing Independent Learners. Partnership with Building 21 (professional development on real world project design).</p>	<p>Increase student progress and performance levels, develop (short and long term) academic goals, continue to build out a structure for end of semester student-led conferences, and focus on competencies and skills.</p>	<p>Ongoing support and guidance from Building 21 (Slate). Given we are in the first year of implementation, it is imperative that we continue to utilize the support until we have gained complete independence</p>	<p>\$13k for Building 21</p>
<p>Student, Family and Community Engagement: develop opportunities for families to engage in the learning process by implementing family events and activities. Two student-led conference days will be held along with open house night. In addition, continue to implement positive family home visits to increase our home to school partnerships.</p>	<p>Increase family engagement through collaborative partnership, two way communication, and opportunities to engage in the learning of their students.</p>	<p>Resources needed: funding to conduct positive home visits, community events and family night.</p>	<p>\$5K Funding needed to advance work for connection to family and community.</p>
<p>NLIS priority: increase student engagement through the expansion of our internship program, Leaving2Learn opportunities, and volunteership.</p>	<p>Create a robust internship program with the focus on designing a Diploma Plus menu which will include: college and career readiness. Additionally, Diploma Plus will increase both student engagement and graduation</p>	<p>Ongoing support is needed for the partnership with Big Picture Learning.</p>	<p>\$14k for Big Picture Learning -grant funded \$10K for BUILD entrepreneurship program). Entrepreneurship that focuses on developing an entrepreneurial mindset, skill</p>



	rates as well as decrease the dropout rate.		acquisition and prototyping a business.
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Figure 77. FY2024 New Liberty Innovation School Budget Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	947,539.00	902,206.93	989,686.00	1,066,334.66	76,648.66	7.7%
ADJUSTMENT COUNSELOR	-	83,387.00	85,695.00	105,081.33	19,386.33	22.6%
ADMINISTRATIVE	135,554.00	137,319.00	141,330.00	171,692.00	30,362.00	21.5%
CLERICAL	133,753.00	132,986.00	148,791.00	152,827.00	4,036.00	2.7%
DIST WIDE TEACHING	-	-	16,499.00	-	(16,499.00)	-100.0%
FRINGE/STIPENDS	18,250.00	15,733.00	27,000.00	15,000.00	(12,000.00)	-44.4%
NURSES	38,542.00	39,847.64	40,902.00	40,584.58	(317.42)	-0.8%
PARAPROFESSIONALS	12,495.00	22,699.00	25,058.00	25,157.60	99.60	0.4%
PSYCHOLOGIST	81,153.00	-	-	-	-	-
TEACHING	527,792.00	470,235.29	504,411.00	555,992.15	51,581.15	10.2%
Expense	241,162.00	248,283.00	264,283.00	285,235.00	20,952.00	7.9%
CONTRACTED SERVICES	6,294.00	15,306.00	24,000.00	24,000.00	-	0.0%
INSTRUCTIONAL SUPPLIES	7,671.00	5,271.00	8,048.00	8,000.00	(48.00)	-0.6%
OFFICE SUPPLIES (GEN	1,988.00	2,706.00	3,000.00	4,000.00	1,000.00	33.3%
PHOTOCOPY MACHINE LE	-	-	3,735.00	3,735.00	-	0.0%
PRINTING AND BINDING	209.00	-	500.00	500.00	-	0.0%
RENTAL & LEASE	225,000.00	225,000.00	225,000.00	245,000.00	20,000.00	8.9%
Grand Total	1,188,701.00	1,150,489.93	1,253,969.00	1,351,569.66	97,600.66	7.8%

Figure 78. FY2024 New Liberty Innovation School Staffing Detail



		FY2023	FY2024	CHANGE	FY2024
		FTE	FTE	IN FTE	COMPENSATION
Regular Day	Principal	1.0	1.0	-	124,025
	Academic Facilitator	1.0	1.0	-	83,674
	Administrative Assistant	1.0	1.0	-	59,920
	Language Arts Teacher	1.0	1.0	-	84,969
	Math Teacher	1.0	-	(1.0)	-
	STEM Teacher	1.0	1.0	-	94,102
	Grade 7/8 Teacher	1.0	-	(1.0)	-
	Health Teacher	1.0	1.0	-	85,069
	Recruitment & Intake Specialist	1.0	1.0	-	56,238
	Senior Clerk	1.0	1.0	-	36,669
Regular Day Total		10.0	8.0	(2.0)	624,666
Health Services	Nurses	-	0.5	0.5	40,585
Health Services Total		-	0.5	0.5	40,585
MLE	ELL Teacher	0.4	1.0	0.6	75,135
MLE Total		0.4	1.0	0.6	75,135
Special Education	Instructional Sped Paras	1.0	1.0	-	25,158
	Speech Therapist	0.2	-	(0.2)	-
	Special Education Teacher	1.0	2.0	1.0	156,032
Special Education Total		2.2	3.0	0.8	181,190
Student & Family Supports	Adjustment Counselors	1.0	1.0	-	88,170
Student & Family Supports Total		1.0	1.0	-	88,170
Grand Total		13.6	13.5	(0.1)	1,009,745

Figure 79. New Liberty Innovation School Grant Funded Positions

	FY2023 FTE	FY2024 FTE	CHANGE IN FTE	FY2024 COMPENSATION
Post-High Employment Coach	1.0	1.0	-	\$ 77,557.00
Grand Total	1.0	1.0	-	\$ 77,557.00



Salem Prep Therapeutic Public Day High School

1 Church Street, Suite 202, Salem, MA 01970

<https://spssalemhsprep.salemk12.org/>

Program Director: Craig Macarelli

FY2023 October 1 Enrollment: 14 (Maximum 28)

FY2024 Projected Enrollment: 16



Salem Prep is a highly structured, intensive therapeutic public day school for students identified as having a primary disability in the emotional disability category, who have experienced difficulty within a large public high school. The program is

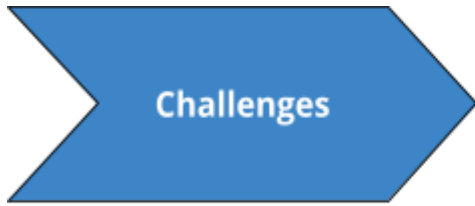
geared to provide a safe and supportive environment, and focused on social/emotional growth, academic achievement, and post-high school living skill development. Students have multiple opportunities to experience success, build skills to identify and cope with their emotional challenges, and grow socially within their community and school district.

The academic focus of Salem Prep is to provide a grade-level, standards-based curriculum in English, Math, Science, Social Studies, and Health with specially designed instruction to address individual learning challenges. The curriculum supports preparation for MCAS and provides ample opportunities for academic and social success. Salem Prep successfully partnered with Salem High School to include Prep students in a *Project Lead the Way* Computer Science class this year. The class and opportunity quite literally took a senior student at Salem Prep from having minimal post-high school plans to applying to and getting accepted into North Shore Community College where they hope to study Computer Science.

Below is the current and projected grade by grade enrollment at Salem Prep (based on October 1 enrollment). No position cuts are recommended for FY24.

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026
8	3	2			1				
9	5	6	3	1	2	2	2	2	2
10	6	5	5	4	1	5	3	5	5
11	7	6	5	5	4	1	3	1	1
12	4	3	6	10	9	6	8	6	6





Salem Prep's largest challenge is chronic absenteeism and daily attendance. There is a strong correlation between absenteeism and social, emotional, and mental health challenges. Related, Salem Prep has a significantly lower 4-year graduation rate in comparison to Salem High School and the state of Massachusetts. The Prep attempts to bridge gaps in credits and requirements with a combination of specialized instruction and credit recovery options. Though these approaches help, issues related to attendance, due to a myriad of factors, among other things, continue to impede their progress towards graduating in 4 years.



Restructuring the instructional core to have a Project-Based Learning approach is aimed at creating a more engaging, flexible, and student-driven learning environment. The hope is to create more excitement and buy-in around academics, which in turn should improve our attendance metrics.

A Project-Based Learning approach also will provide a more appropriate format for students to stay on-track with their academic progress, as the structure has inherent flexibility and individualization that will support students better, even while struggling with attendance. This approach will also allow teachers to maintain a more consistent flow and sequence, with less disruption in their ability to move through the curriculum.

Reimagining one counseling positions as a College, Career, & Guidance Counselor/Internship, Externship, and Community Partnership liaison will support a new instructional approach, and the level of support this position will provide for academics and experiential learning will send the message to students that the Prep are invested in their education and their futures.



FY24 Budget Priorities

Description	Goals	Resources Needed	Funding
Project-Based Learning Planning & Implementation	Decrease Chronic Absenteeism Increase Daily Attendance Decrease Dropout Rates Increase 4-Year Graduation Rates	Funding for paid summer PBL work opportunity	Increase \$4,500.00 Fringe/Stipends Budget Reallocating Other Funding: Reduction of \$3,000.00 from Fringe/Stipends line with subtraction of one SAC stipend (see Budget Priority #2) Move \$1,500 from Instructional Supplies line to Fringe/Stipends line
Reimagine one of Salem Prep’s School Adjustment Counselor positions to be a College, Career, & Guidance Counselor / Internship, Externship, and Community Partnership Liaison	Decrease Chronic Absenteeism Increase Daily Attendance Decrease Dropout Rates Increase 4-Year Graduation Rates Increase SPHS student access to advanced coursework	Approval of the already existing (2) 1.0 FTE positions, with one position remaining as a School Adjustment Counselor and the other being changed to a College, Career, & Guidance Counselor / Internship, Externship, and Community Partnership liaison	Staffing Budget Line



	<p>Ensure all SPHS students have individualized 4-year graduation plan</p> <p>Maintain strong communication with families around academics</p> <p>Provide more opportunities for students and families to agency at SPHS</p>		
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Figure 80. FY2024 Salem Prep High School Budget Summary

	FY2021 Actual	FY2022 Actual	FY2023 Adopted	FY2024 Recommended	\$ Change	% Change
Personnel	688,268.00	766,202.85	723,085.00	958,242.04	235,157.04	32.5%
ADJUSTMENT COUNSELOR	54,471.00	75,615.20	130,324.00	181,922.00	51,598.00	39.6%
ADMINISTRATIVE	140,206.00	158,628.90	147,663.00	155,313.00	7,650.00	5.2%
BEHAVIOR SPECIALISTS	62,950.00	70,014.42	73,865.00	80,025.00	6,160.00	8.3%
DIST WIDE TEACHING	-	-	16,499.00	16,994.00	495.00	3.0%
FRINGE/STIPENDS	-	-	7,500.00	7,500.00	-	0.0%
NURSES	38,542.00	39,847.38	40,902.00	41,720.04	818.04	2.0%
PARAPROFESSIONALS	25,047.00	27,224.39	29,249.00	31,133.00	1,884.00	6.4%
SCHOOL PSYCHOLOGIST	-	14,141.52	-	17,000.00	17,000.00	100.0%
TEACHING	367,052.00	380,731.04	277,083.00	426,635.00	149,552.00	54.0%
Expense	131,456.00	134,178.43	137,957.00	147,749.56	9,792.56	7.1%
CONTRACTED SERVICES	1,760.00	755.00	2,100.00	2,100.00	-	0.0%
EDUCATIONAL TRAINING	-	395.00	250.00	250.00	-	0.0%
INSTRUCTIONAL HARDWARE	-	-	200.00	200.00	-	0.0%
INSTRUCTIONAL SOFTWARE	-	-	300.00	-	(300.00)	-100.0%
INSTRUCTIONAL SUPPLIES	3,194.00	5,835.03	7,000.00	7,000.00	-	0.0%
OFFICE SUPPLIES (GEN	345.00	1,036.70	1,200.00	1,200.00	-	0.0%
OTHER EXPENSES	-	-	750.00	750.00	-	0.0%
RENTAL & LEASE	126,157.00	126,156.70	126,157.00	136,249.56	10,092.56	8.0%
SCHOOL LEADERSHIP	-	-	-	-	-	-
STAFF/STUDENT DEVICES	-	-	-	-	-	-
Grand Total	819,724.00	900,381.28	861,042.00	1,105,991.60	244,949.60	28.4%

Budget Notes:

- The FY24 teaching line appears to have increased significantly in cost. This is due to an assumption made in the FY23 budget that is not made in the FY24 budget, which is that tuition from school choice would be allocated to the Prep budget. In FY24, the school choice offset will be allocated across the schools evenly.
- The PSYCHOLOGIST line reflects a shared psychologist's time (.2 FTE). The role is split with Salem High School and New Liberty.



Figure 81. FY2024 Salem Prep High School Staffing Detail

		FY2023	FY2024	CHANGE	FY2024
		FTE	FTE	IN FTE	COMPENSATION
Special Education	Principal	1.0	1.0	-	122,738
	Special Education Teacher	4.0	4.0	-	336,154
	TSP Teacher	1.0	1.0	-	90,481
	Speech Therapist	0.2	0.4	0.2	33,905
	Adjustment Counselors	2.0	2.0	-	181,922
	Behavior Specialist	2.0	2.0	-	80,025
	Intensive Instructional Paras	1.0	1.0	-	31,133
	Special Education Supervisor	-	0.3	0.3	32,575
Special Education Total		11.2	11.7	0.5	908,933
Health Services	Nurses	-	0.5	0.5	41,720
Health Services Total		-	0.5	0.5	41,720
Grand Total		11.2	12.2	1.0	950,653



Concluding Section

Salem Public Schools' FY2024 recommended budget is a statement of our commitment to the students and staff in our school community. Even within the context of financial constraints, and difficult choices, our goal is to equitably allocate the resources available – including the talents of the more than 1000 talented faculty and staff, the financial resources entrusted to us from the city, state, federal, and philanthropic sources, and the cultural wealth of our community partnerships.

The articulated budget describes a complicated set of choices. These have been arrived at in partnership with school communities, the broader external community, and a clear-eyed examination of our data, including our enrollment data.

While the funding picture from the state looks more promising this year, rising expenses guided the budget development process. At each stage, the question remained: how can Salem Public Schools continue to deliver a high quality education to its students? These combined themes: challenging costs and level service framed each discussion. We have relied on our values, mission, and vision to guide this work and allocation of resources.

We are grateful for the continued support from the city of Salem, which provides the majority of the funding we rely on to do our work. This gratitude extends to the residents of Salem: constituents and partners in the work.

The preceding pages describe a budget that is increasing by 3.5%, and is made balanced with offsets from position cuts, school choice revenue, prepayment of Special Education tuition, and savings from known retirements.

A caution within this budget is that the federal relief, which has supplemented the annual budget of the Salem Public Schools and provided fundings for roughly 60 positions, will end next year. This FY24 budget is not expected to leave a surplus of funds at the end of the year. The combination of these two factors means that the district is facing a significant funding cliff and must begin planning for the FY25 fiscal year immediately in hopes of identifying other funding sources, and making reasoned choices about what the future looks like for the Salem Public Schools.



Appendices: linked

[Appendix A: Summary of Federal, State, and Local Grants](#)

[Appendix B: Revolving Funds](#)

[Appendix C: School Nutrition and Food Services Budget](#)

