



Salem Public Schools

FISCAL YEAR 2023 RECOMMENDED BUDGET

SCHOOL COMMITTEE

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Adam Colantuoni, Executive Director of Student Services & Family Supports
Marc Leblanc, Executive Director of Instructional Technology
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Elizabeth Rogers, Bentley Academy Innovation School
Bethann Jellison, Carlton Innovation School
Scarlett Grandt, Horace Mann Laboratory School (Interim)
Susan Carmona, Witchcraft Heights Elementary School
Michael Lister, Saltonstall K-8 School
Matthew Condon, Collins Middle School
Glenn Burns, Salem High School
Brian Edmunds, Salem Prep High School
Jennifer Winsor, New Liberty Innovation School

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Superintendent’s Budget Message



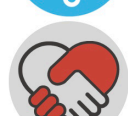
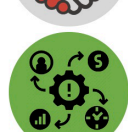
A Message from Superintendent Dr. Stephen Zrike:

I am pleased to share the Salem Public Schools (SPS) recommended budget for the 2023 fiscal year. The recommended budget of \$69,675,213 million represents an increase of 4.6% from FY 2022. 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.**

We are anchored and guided by our district’s newly adopted core 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.

Coupled with these values are the priorities, initiatives and measurable outcomes that have emerged from our strategic plan. As part of our current 2-year strategic plan, we have established four priority areas- *support and grow the best adults for our students, strengthen the pre-K to post-secondary experience, effectively meet the social/emotional needs of all students and create a vision for engaging their families and design and implement efficient and equitable systems.* Each of these priorities are accompanied by a series of initiatives that will drive our work on behalf of students and families in Salem. This will allow us to be more focused and targeted in our efforts to realize game changing results for Salem’s children during this critical moment in public education. Our priorities and initiatives are as follows:

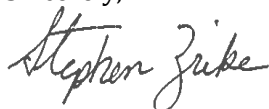
	1. The best educators & leaders	1A. Build a diverse workforce	1B. Cultivate culturally & linguistically responsive teaching	1C. Empower leaders as the unit of change
	2. Academic excellence for all	2A. Expand high-quality Pre-K	2B. Develop independent learners	2C. Shared, equity-driven vision for high school
	3. Support Systems for SEL & Families	3A. Empower all students	3B. Engage families as partners	3C. Align structures for SEL supports
	4. Strategic & Accountable Plans	4A. Strategic resource allocation	4B. Strong systems of accountability	4C. Effective data systems

We have made critical decisions and allocated our finite resources in accordance with these values, priorities and initiatives. More specifically, during our three budget forums, we have solicited input on the best way to continue to direct resources in alignment with our strategic plan. This feedback proved invaluable as we developed our operating budget proposal and in planning how to best utilize our local and federal grant funding. We worked aggressively to invest in programs, materials and positions that are responsive to the voices of our constituents and serve to positively impact the SPS student learning experience.

To fund these essential priorities and maintain other critical services, the Salem Public Schools are relying on a slight increase in the Commonwealth's funding, the continued and generous support from the city of Salem and one-time revenue in the form of federal and state grants. While this one-time COVID relief resources allows us to make strategic investments in Fiscal Year 2023, we must continue to be thoughtful and judicious as it will be challenging to sustain these funding levels in future years. Given this context, we are already working to shift mission critical staff and programs to the operating budget and discussing how to avoid a fiscal cliff.

In submitting this strategic budget, I want to extend my gratitude to our Assistant Superintendent for Finance and Employment Engagement, Ms. Mary DeLai, the SPS Finance Sub-committee, the SPS executive team, department heads, school-based administrators, SPS staff and stakeholders who offered feedback throughout our extensive budget engagement process. We appreciate the continued support of our students, families, educators, School Committee members, Mayor Driscoll, elected officials, and Salem taxpayers to provide the young people of Salem with the educational experience they deserve.

Sincerely,

A handwritten signature in cursive script that reads "Stephen Zrike".

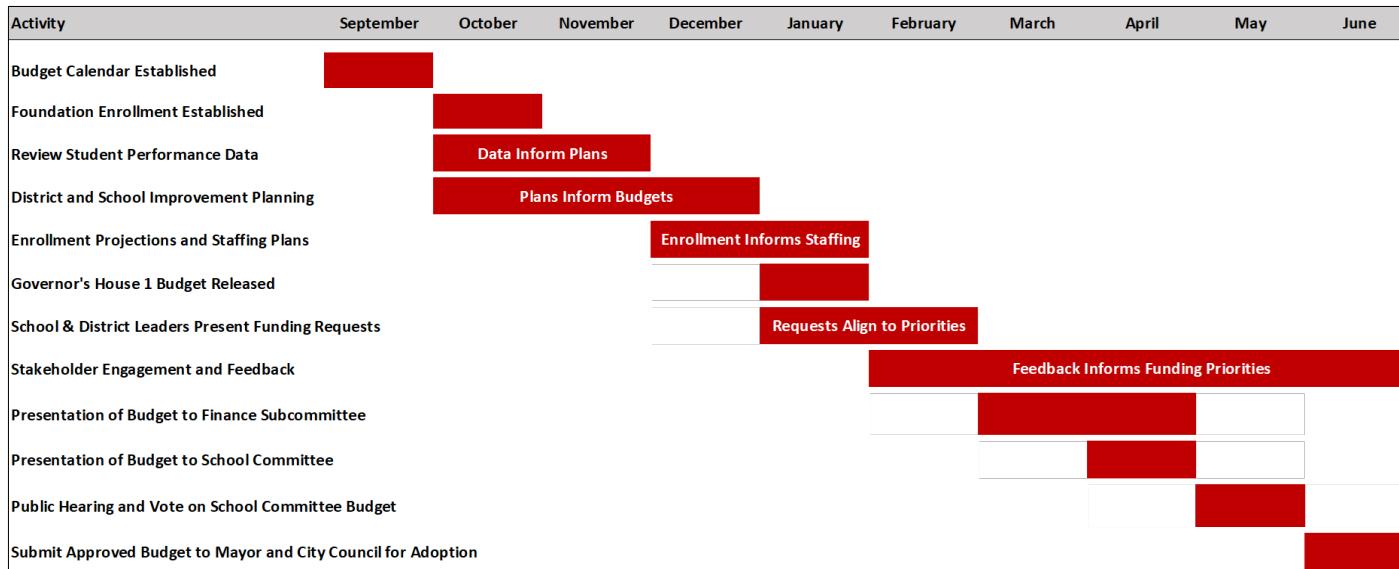
Stephen Zrike

FY2023 Recommended Budget Overview

Budget Process and Highlights

The development of the FY2023 school department budget begins in the fall with the creation of a budget calendar and timeline. In October, we submit our October 1 enrollment to the MA Department of Elementary and Secondary Education (DESE) which is a critical driver of our state funding targets as well as state and federal aid. A comprehensive staffing analysis is performed in December, a process complicated this year by staff turnover and leaves of absences that continued long into the winter and spring. In January, budget development instructions and templates were distributed to school and district budget managers. School and district leaders collaborate with stakeholder groups such as school councils and advisory committees in developing budget priorities and requests, which were submitted to district leaders in February.

Figure 1. SPS Budget Process and Timeline



The foundation of the FY2023 Recommended Budget is the 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. The Level Service Budget includes any known contractual obligations and increases including step and column adjustments, and cost of living adjustments. Increases in non-personnel expenses include special education out of district tuition, homeless and out of district transportation, and contractual rate increases for existing contracts. For FY2023, the SPS Level Service Budget increases by 3.9% - this is the minimum amount necessary to maintain current staffing levels, fund essential services, and purchase necessary supplies and materials.

During mid-year “step-back” reviews, school and district leaders evaluate the progress made toward achieving school and district improvement goals. This mid-year reflection allows leader to make mid-course corrections, and to formulate budget priorities for the following year based on assessment of student need. These budget priorities, grounded in the school and district improvement plan goals, then inform budget requests for the 2022-23 school year.

An additional \$2.94 million in requests, beyond the level service budget, were submitted by school and department leaders to arrive at a FY2023 Requested Budget of \$72.1 million, an increase of 8.2%. Funding requests for FY2023 included 36.4 additional staff, over \$219,000 in supplementary funding for stipends and additional compensation, and \$1.6 million in non-personnel expense requests. **The detailed list of FY2023 school and department budget requests can be found in Appendix A.**

Recognizing that an 8.2% increase is beyond the financial means of the City, the Superintendent and leadership team reviewed each of the new requests and made recommendations to the Finance Subcommittee as to which should be funded. Priority was given to requests that are: necessary to address required services, essential to school and/or district improvement efforts, investments in the aforementioned strategic priorities (e.g., pre-school expansion, dual language expansion, and career vocational technical programs), or budget neutral or expected to result in operational savings. The FY2023 Recommended Budget of \$69,675,213 represents an increase of 4.6%, or \$3.08 million, over the FY2022 Adopted Budget.

Budget Guidelines

The FY2023 Budget development process was informed by a set of budget guidelines. These serve as our key guiding principles, our true north. Our theory of action is that by adhering to these guidelines, we will produce a spending plan that is best aligned to our mission, vision, and values. For FY2023, these guidelines include:

- **Keep students’ needs at the center** and prioritize students with the highest need as we return from a pandemic year of learning.
- **Use data and evidence** to support budget decisions.
- Ensure **transparency** and **alignment to strategic priorities** and initiatives.
- Allocate resources **equitably**.
- Invest in initiatives that have proven to be **effective**.
- Invest in **building the capacity** of our staff to meet the needs of diverse student populations in SPS.
- Ensure that our budget reflects **constituent input and feedback**.

Budget Drivers

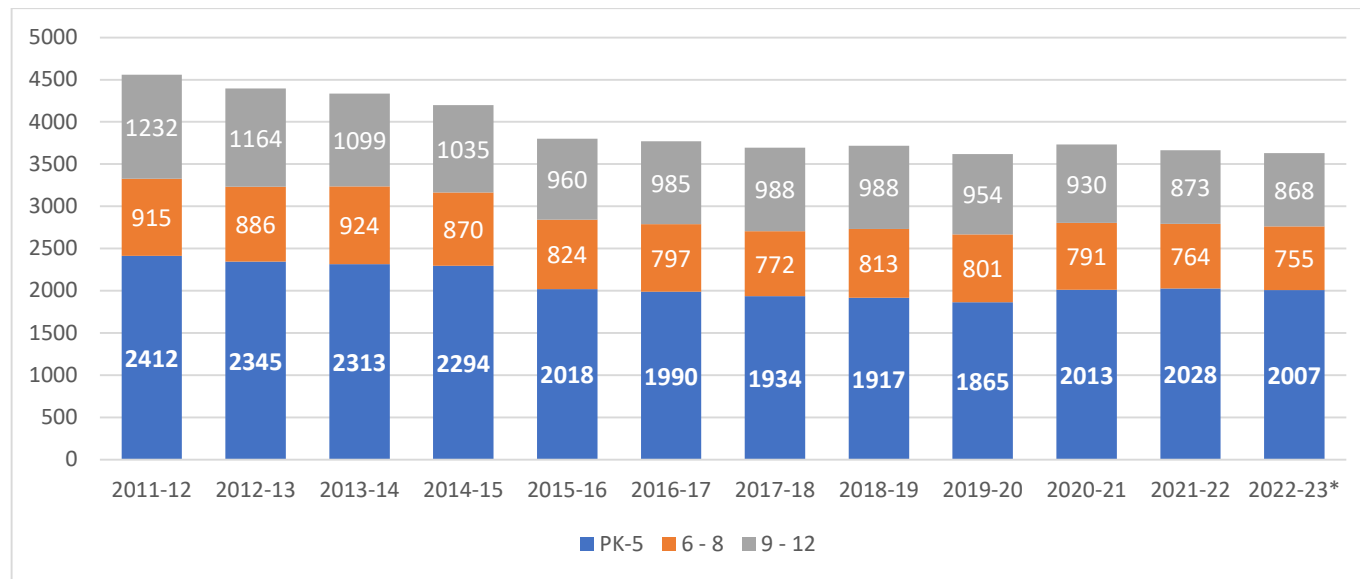
District Enrollment

A critical part of the budget process is the reporting of our October 1 enrollment to the MA Department of Elementary and Secondary Education (DESE). That 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.

Over the past decade, enrollment in Salem Public Schools has declined by nearly 900 students from a high of nearly 4,500 students ten years ago, to this year’s enrollment of 3,665. Next year’s projection calls for a decline of another 35 students to 3,630. The factors that are influencing Salem’s declining enrollment include a decline in birth rates (20% decline over the last decade), families moving out of Salem, or families choosing other schooling options including charter, choice, and homeschool alternatives.

Based on 2019 census estimates, since the 2010 Census, the number of children under the age of 5 has decreased by 3% and the number of children ages 5 - 19 has decreased by 13% in the District. The number of adults ages 65 and over has increased by 32%. Of the 18,000 households in Salem, approximately 22% have school aged children. Looking into the future, the census predicts that the population of children in Essex County between ages 5 and 18 will drop by another 4% in the next five years.

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



Class Size

Salem Public Schools seeks to maintain an average elementary class size of no more than 25 with no elementary class exceeding 28 students. 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. At the secondary level, the district aims for class sizes of between 20 and 30 students. Class sizes in SY2022-23 are anticipated to remain well within those guidelines.

Figure 3. FY2023 Projected Elementary Enrollment and Class Size

School	PK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Bates	PK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Projected Enrollment	36	50	48	62	61	64	70	391
Total # of Homerooms	2	3	3	3	3	3	3	20
Average Class Size	18	17	16	21	20	21	23	19
Available Seats	0	13	15	7	8	11	5	59
Bentley	PK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Projected Enrollment	0	54	53	60	52	45	47	311
Total # of Homerooms	0	3	2	3	3	3	3	17
Average Class Size	0	18	27	20	17	15	16	19
Available Seats	0	9	-11	9	17	30	28	82
Carlton	PK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Projected Enrollment	0	42	45	39	46	37	43	252
Total # of Homerooms	0	2	2	2	2	2	2	12
Average Class Size	0	21	23	20	23	19	22	21
Available Seats	0	0	-3	7	0	13	7	24
Horace Mann	PK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Projected Enrollment	36	35	35	47	47	51	46	297
Total # of Homerooms	2	2	2	2	2	3	2	15
Average Class Size	18	18	18	24	24	17	23	20
Available Seats	0	7	7	-1	-1	24	4	40
Saltonstall	PK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Projected Enrollment	0	36	34	40	40	44	45	239
Total # of Homerooms	0	2	2	2	2	2	2	12
Average Class Size	0	18	17	20	20	22	23	20
Available Seats	0	7	7	-1	-1	-1	5	16
Witchcraft Heights	PK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Projected Enrollment	0	74	73	62	84	73	91	457
Total # of Homerooms	0	4	4	4	4	4	4	24
Average Class Size	0	19	18	16	21	18	23	19
Available Seats	0	10	11	30	8	27	9	95

Enrollment declines at the secondary level have been particularly persistent over the last decade. On average, 16% of students leave Salem Public Schools after Grade 5, and 17% of students leave after Grade 8. Many students leave Salem Public Schools to attend 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 home school their children. In total, over twenty percent of Salem families choose private, charter, or vocational placements or homeschool over Salem Public Schools.

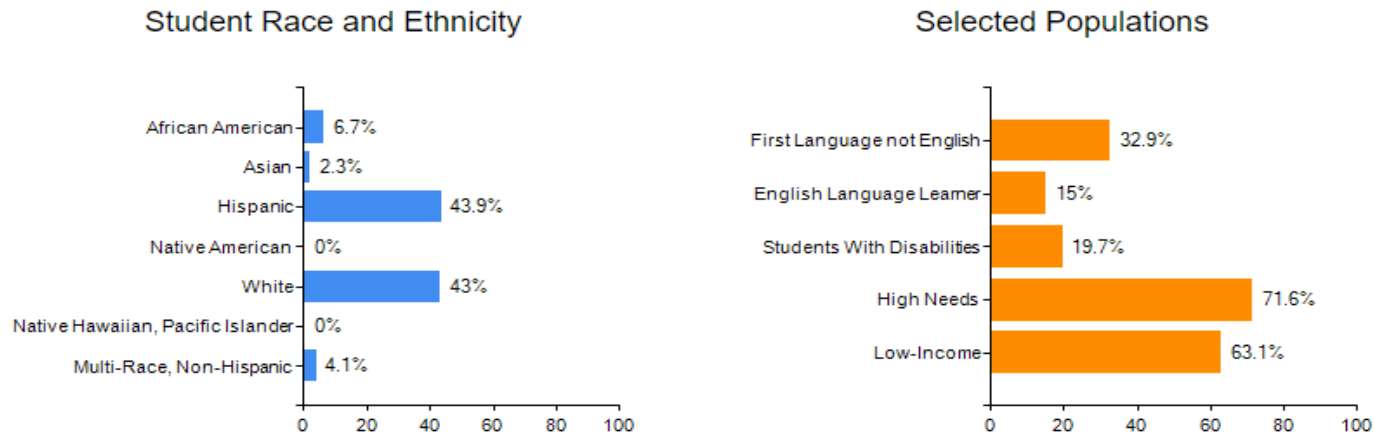
Figure 4. FY2023 Projected Secondary Enrollment

School	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
Saltonstall	47	42	47					136
Collins	204	210	210					624
Salem High				214	249	208	199	870
New Liberty		5	5	7	12	12	20	61
Salem Prep				1	4	1	5	11
Total	251	257	262	222	265	221	224	1702

Student Demographics

Salem Public Schools is racially and ethnically diverse, with 57% of our student body being classified as non-white. Hispanic students comprise 43.9% of the student population, while African American students account for 6.7%, multi-racial, non-Hispanic 4.1%, and Asian students comprising 2.3%. Students classified as white make up 43% 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%). With respect to student outcomes, 34% of Grade 3-8 students are meeting or exceeding expectations in ELA while 16% are meeting or exceeding expectations in math (note that this data is from the 2021 MCAS administered during the pandemic).

Figure 5. 2021-22 Demographic Profile of SPS Students

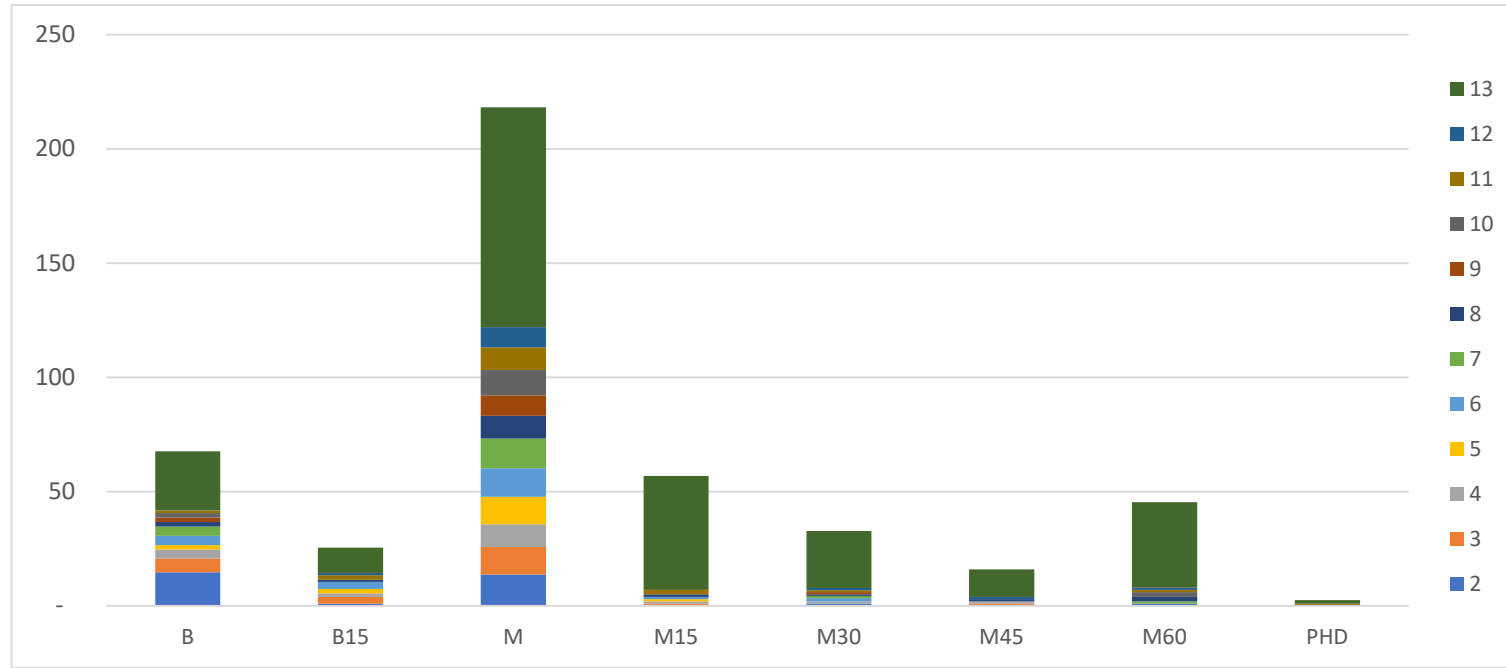


Educator Demographics

Salem Public Schools has a substantial teacher workforce made up of over 500 employees, the largest single employee group in the City of Salem, and 55% of school department permanent employees. Sixty-five percent of teachers have ten or more years of experience, with fourteen percent having twenty or more years of service with Salem Public Schools. Thirty-five percent of teachers have less than ten years of experience, with 32% having fewer than three years, the threshold in Massachusetts for Professional Teacher Status.

As the largest employee group in our district, educator salaries are a significant driver of the personnel budget, which comprises 79% of the district budget. The Figure below shows the distribution of educators on the current salary schedule. Over 80% of Salem teachers hold at least a master’s degree. Fifty-four percent of educators are on Step 13 (also known as “top step”), while 46% remain eligible for step increases, which averages 3.5% for Salem teachers.

Figure 6. Step and Column Distribution of Salem Teachers



In addition to educator experience and degree attainment, another important demographic to consider is the race and ethnicity of our staff. Given our diverse student population, it is essential that our workforce, particularly educator workforce, reflect the racial, cultural, and linguistic diversity of our 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. Our current workforce demographics do not correlate strongly to our student demographics. While 53% of our students are non-white, only 16% of our total workforce and 8% of our educators are non-white.

Local, State and Federal Revenue

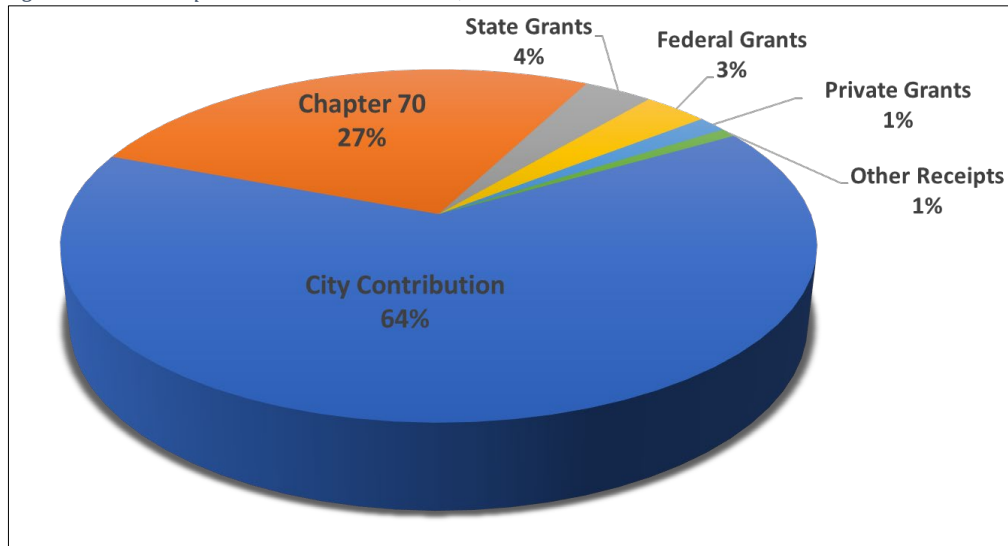
The availability of revenue from local, state, federal, or private sources is a significant driver of our budget. Local revenue is the single largest contribution to the school department budget, comprising 64% of our funding. The state contributes 27% of what is expended by the school department through the Chapter 70 funding formula. Seven percent of our funding comes from state and federal grants, while the remaining 2% comes from private grants and other local school department receipts.

One of the City’s major sources of educational funding is Chapter 70 aid. The state funding formula evaluates the City’s perceived wealth (as measured by income and property value) to determine what portion of the state mandated foundation budget should be funded by the municipality and what share should be funded by the state. The foundation budget is driven by enrollment while state aid targets are based on

wealth. The decline in Salem’s enrollment over the past several years, along with increasing wealth, as measured by the state, has significantly dampened state aid increases that were predicted as part of the 2019 Student Opportunity Act. The FY2023 Preliminary Chapter 70 Funding Formula, based on the Governor’s budget, is \$26.1 million, an increase of just over \$124,170, or 0.48%.

This was the lowest increase among any of the Gateway communities this year, despite Salem having the highest per pupil spending of any of these districts. The average increase for the Gateway cities in the FY2023 Preliminary Chapter 70 proposal was 12.95%, excluding Salem. Salem’s target aid share has dropped from 40.9% in FY2016 to 29.3% in FY2023, with the City’s share increasing to 70.7%, up from 59.1% in FY2016. In essence, there is a recognition that Salem’s schools have significant needs (hence the 4.61% increase in the foundation budget), but the state is shifting more of the burden for funding these need onto the City.

Figure 7. School Department Revenue Sources, FY2020



Federal COVID-19 Grant Funding to Schools

Over the past two years, Salem Public Schools has been awarded over \$15 million in pandemic-related federal stimulus funds. These federal dollars are intended to help school districts across the nation address the unique challenges associated with educating children in a pandemic and post-pandemic world. While the impact on student learning and growth are yet to be fully understood, we all agree that the interruption to student learning and in-person schooling has led to learning and opportunity gaps that, if unaddressed, could have significant adverse impacts on students’ academic achievement and social and emotional wellbeing.

To date, the district has received and expended close to \$6 million of this \$15 million in federal funding or 38%. In the current school year, we are funding 52.7 additional positions using ESSER Funds. These monies have been used to fund some of the following expenses:

- 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

Figure 8. Salem Public Schools Federal COVID-19 Grant Supports

Grant Name	Amount Awarded	Start Date	End Date	Expended	Balance Remaining	% Expended
ESSER I (CARES)	\$1,096,282	12-Mar-20	30-Sep-22	\$1,077,612	\$18,670	98%
ESSER II (CRRSA)	\$4,124,098	1-Apr-21	30-Sep-23	\$3,469,566	\$654,532	84%
ESSER III (ARP)	\$9,239,679	1-Oct-22	30-Sep-24	\$1,417,404	\$7,822,275	15%
Total LEA Allocation	\$15,800,411			\$5,964,582	\$8,495,477	38%

To date, all ESSER I funds have been expended or obligated as have 85% of ESSER II funds. While the deadline for spending ESSER II funds is September 30, 2023, we anticipate that grant being fully expended by September 30, 2022. The ESSER III allocation is available to the district to use in SY2021-22, SY2022-23 and SY2023-24. During the current school year, the district has expended 15% of its ESSER III funds, leaving potentially, \$3.9 million available in each of the two upcoming school years. A significant portion of that is projected to be used to continue expanded preschool programs within SPS and community partners. The annual cost for expanded preschool classrooms is estimated to be \$1.2 million per year, representing 31% of the projected annual ESSER III allocation noted above.

The ability of the district to fund these programs and initiatives 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 ability to absorb mission critical work in our operating budget (this has started with this budget). We continue to be mindful of the need to begin to decrease our reliance on this one-time infusion of grant support so that we avert the so-called “funding cliff” that might otherwise occur in FY2025.

Figure 9. Summary of Grant Funded Positions, by Grant

	22 FTE	22 SALARY	23 FTE	23 SALARY	DIFFERENCE
21 IDEA	2	47,262	1	27,228	(20,034)
21 Title I	1.6	33,642	1.6	36,765	3,123
22 Comprehensive School Health Grant	1.1	66,680	1.1	69,017	2,337
22 Extended Learning Time	3	212,236	3	224,586	12,350
22 IDEA	18.6	1,122,521	18.2	1,143,116	20,596
22 Parent Child Partnership Grant	2.7	84,353	2.7	86,304	1,951
22 Read Trust	4.6	291,925	3	180,718	(111,208)
22 Title I	9.5	828,752	9.5	855,122	26,371
22 Title IIA	0.8	64,218	0.8	65,896	1,678
ESSERII	52.7	2,109,257	52.7	2,200,542	91,291
SSU LAB SCH	1	118,000	1	123,000	5,000
US Army ROTC	1	98,177	1	100,631	2,454
Grand Total	98.6	5,077,022	95.6	5,112,925	35,909

FY2023 Recommended Budget Detail

FY2023 Budget Summary

The FY2023 Recommended Budget of \$69,675,213 represents a 4.6% increase over the FY2022 Adopted Budget, an increase of \$3,077,294.

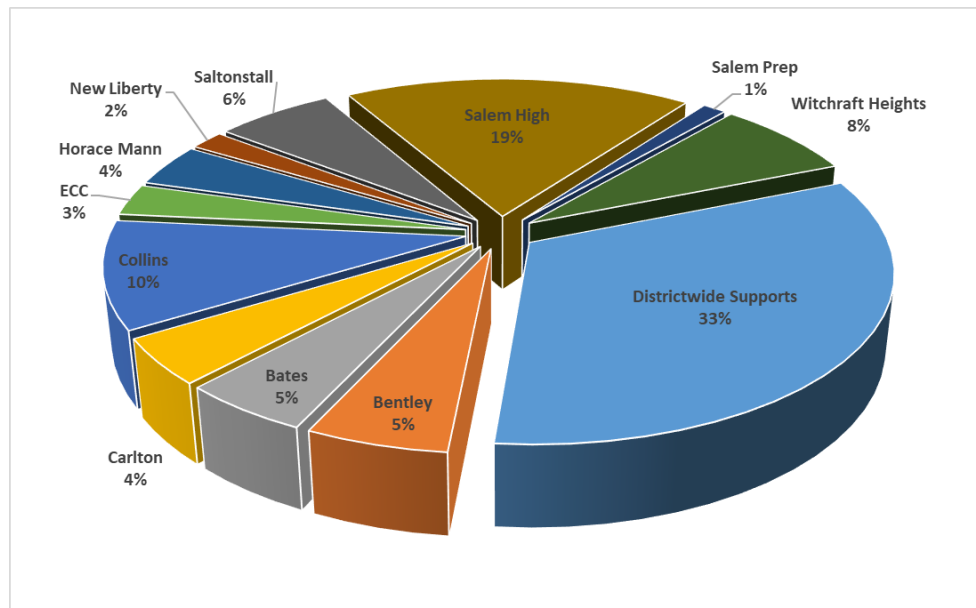
Figure 10. FY2023 Budget Summary

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	47,828,791	50,978,374	53,689,980	55,677,310	1,987,329	3.7%
Expense	10,650,257	10,527,105	12,907,938	13,997,903	1,089,965	8.4%
Grand Total	58,479,049	61,505,479	66,597,918	69,675,213	3,077,294	4.6%

School and Districtwide Allocation

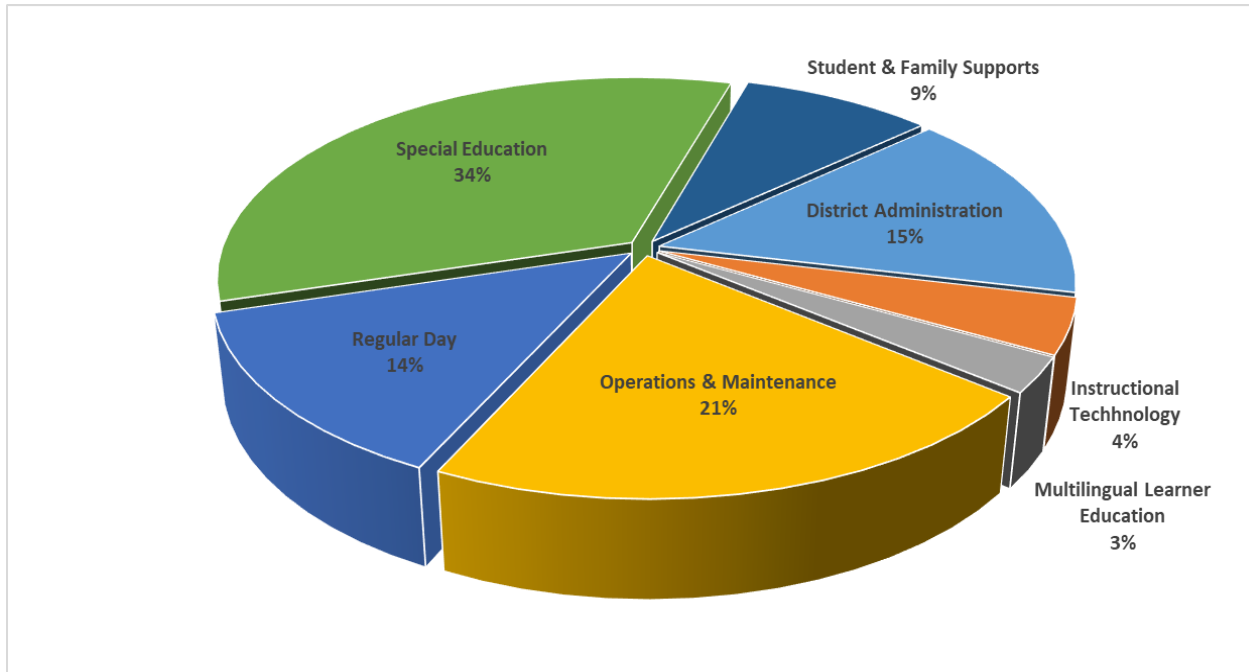
Sixty-seven percent of school department funds are allocated to our 11 schools. Figure 11 shows the distribution of the FY2023 Recommended Budget by district and school.

Figure 11. Allocation of District Resources, FY2023 Recommended Budget



Districtwide supports comprise 33% of the FY2023 Recommended Budget and includes district administration; district level regular education; district level special education; district level student and family support; district level multilingual learner education; instructional technology; and operations and maintenance, which includes transportation. The largest cost center in the Districtwide allocation is Special Education, at 34%, followed by Operations and Maintenance which comprises 21%.

Figure 12. Allocation of Districtwide Supports Budget



Personnel and Non-Personnel Allocation

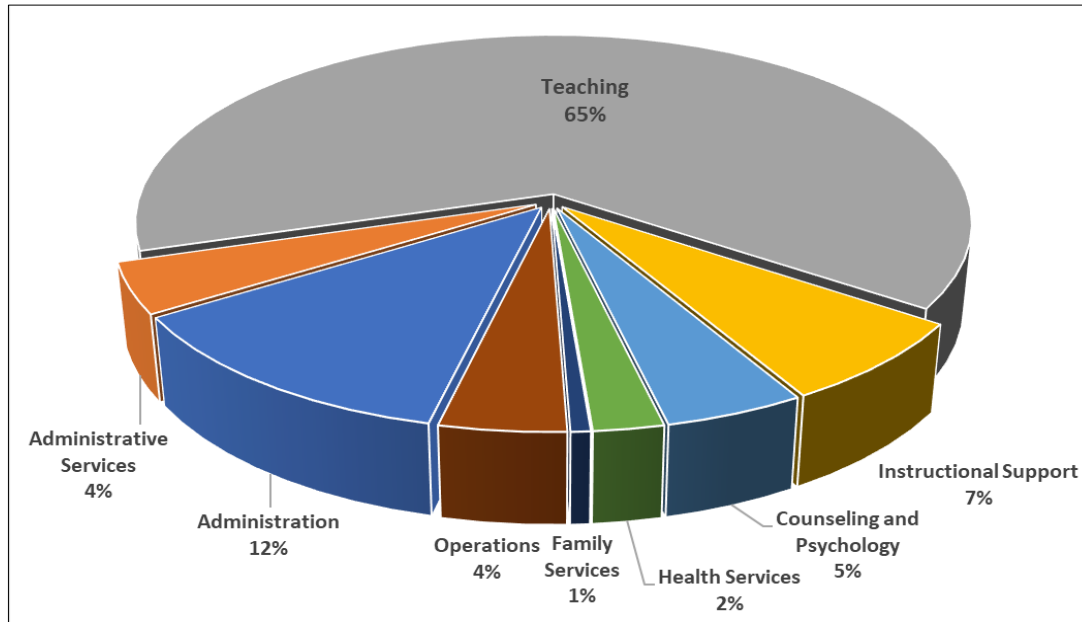
Personnel resources account for 80% of the school district budget, with non-personnel expenses comprising 20%. Wage increases, therefore, are a major driver of the district budget. Over 46% of our staff are eligible for an average increase of 3.5% each year due to collectively bargained step increases. Those wage adjustments alone result in a 2.3% increase in the district’s operating budget each year.

Personnel

Personnel expenses, as noted above, represent 80% of the district’s budget. Of that 80%, 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 13. 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 2.75% for individuals on top step (Step 13 of the salary schedule), and 1.75% for teachers on steps 1-12. The negotiated COLA increase for FY2022 exceeded the amount budgeted so the cost of living adjustment reflected in the FY2023 budget is 3.5% for teachers on top step and 2.5% for teachers on steps 1-12. Teachers on steps 1-12 also receive a step increase which averages 3.5% on the STU salary schedule. Therefore, 54% of the 500 STU members receive a 3.5% salary increase in FY2023, while the remaining 46% receive, on average, a 6.0% salary increase.

The paraprofessionals also settled a three-year contract last year 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.

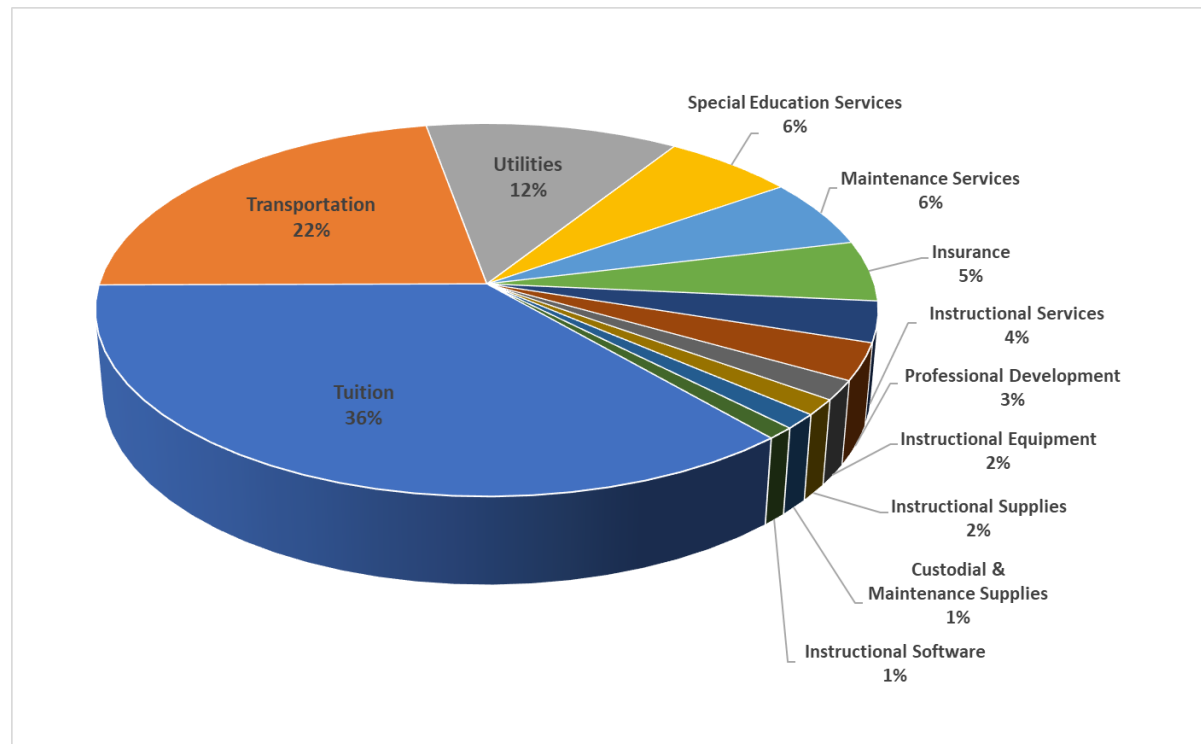
Negotiations are currently underway with AFSCME and the School Administrators Association. Salary adjustments for these units would come from the salary reserve line of the budget, as will increases for non-union administrators and staff.

In addition to negotiated and anticipated contractual increases, the FY2023 recommended budget accommodates requests for 18.6 new positions. Eleven of those are offset with reductions in positions for a net increase to the budget of 7.6 positions.

Non-Personnel

Twenty percent of the FY2023 Recommended Budget is allocated to non-personnel expenses. Tuition, transportation, and utilities are the three largest categories of non-personnel expenses in the budget. Tuition alone comprises over one-third of the district’s expense budget, with transportation at nearly one-quarter of the budget. Utilities represent 12% of the non-personnel budget. Figure 15 below shows the allocation of non-personnel resources for the twelve expenditure categories that account for 97% of the expense budget.

Figure 14. Allocation of FY2023 Non-Personnel Resources by Major Expense Category



FY2023 Proposed Budget Summary by Cost Center

School Committee Policy establishes 18 cost centers that comprise the district budget. 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 11 cost centers listed represent our schools, while the remaining 7 represent districtwide supports.

Figure 15. FY2023 Recommended Budget by Cost Center

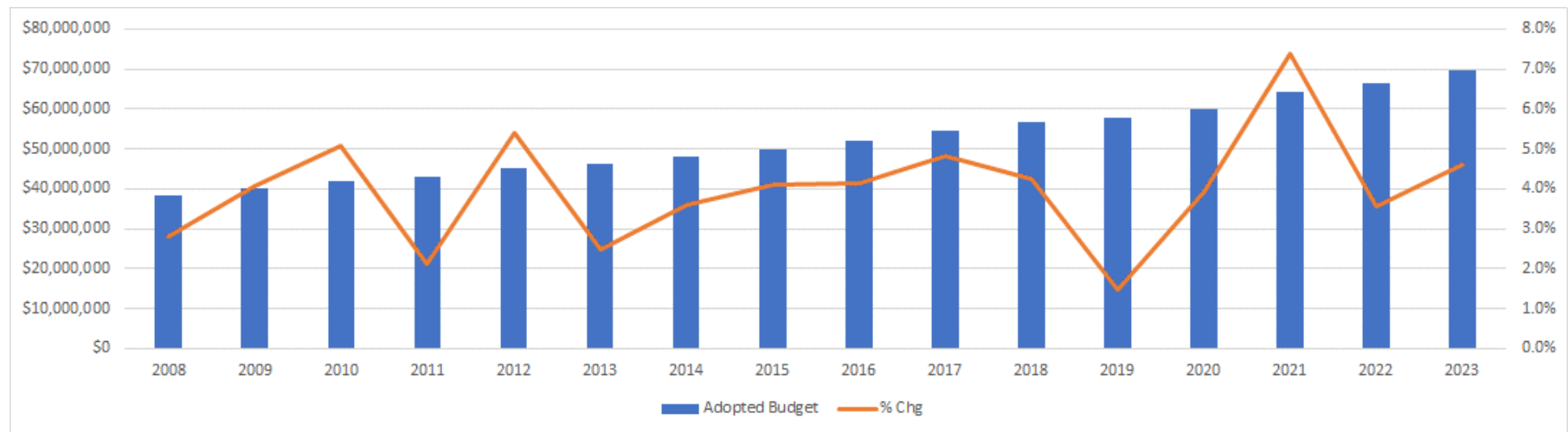
	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Early Childhood Center	1,649,479	1,723,839	1,548,006	2,083,976	535,970	34.6%
Bates Elementary School	3,166,684	3,057,861	3,184,866	3,472,387	287,521	9.0%
Bentley Academy Innovation School	-	3,336,346	3,628,259	3,788,975	160,716	4.4%
Carlton Innovation School	2,760,733	2,739,388	2,740,532	3,038,297	297,765	10.9%
Horace Mann Lab School	2,543,444	2,524,008	2,588,621	2,840,813	252,192	9.7%
Saltonstall K-8 School	4,069,215	4,077,497	4,133,884	4,366,301	232,417	5.6%
Witchcraft Heights Elementary School	5,018,692	4,867,055	5,070,477	5,254,274	183,797	3.6%
Collins Middle School	6,511,352	6,744,878	6,973,654	7,116,902	143,247	2.1%
Salem High School	11,286,407	11,009,080	11,644,413	12,859,863	1,215,450	10.4%
New Liberty Innovation School	1,188,910	1,188,701	1,234,502	1,253,970	19,469	1.6%
Salem Prep High School	745,518	819,722	905,124	861,042	(44,082)	-4.9%
District Administration	2,701,855	2,631,606	3,339,155	3,181,536	(157,619)	-4.7%
Regular Day	2,193,486	1,519,330	1,932,268	2,095,383	163,115	8.4%
Special Education	7,896,026	7,697,895	8,579,862	7,730,819	(849,043)	-9.9%
Multilingual Learner Education	569,752	546,808	519,280	634,046	114,766	22.1%
Student & Family Supports	1,056,008	939,148	2,123,475	2,007,295	(116,180)	-5.5%
Instructional Technology	342	811,710	844,007	996,264	152,257	18.0%
Operations & Maintenance	5,121,146	5,270,608	5,607,534	6,093,070	485,536	8.7%
Grand Total	58,479,049	61,505,479	66,597,918	69,675,213	3,077,294	4.6%

The largest cost center, with respect to both personnel and budget is Salem High School, with a total of 165.1 employees (not including grant funded positions). The Salem High School Recommended budget (not including Athletics) represents 19% of the school department budget. When our other high school budgets (New Liberty and Salem Prep) are added, the total district High School budget is 22% of the school department budget. The next largest is districtwide Special Education representing 11% of the total budget. The districtwide Special Education Budget does not include building-based special education positions, such as special education teachers and paraprofessionals, as these are captured within each school's cost center budget. The total special education budget – district and school allocations – equals 30% of the total district budget.

The cost center showing the largest percent increase is the districtwide Student and Family Supports budget. This department did not exist in FY2021 and most of the historical expenses were charged to what was the pupil services budget. This is partly why there is a significant decrease in the districtwide special education cost center as these funds were shifted to the Student and Family Supports budget. These include supports such as attendance and homeless services, and district level behavioral and counseling supports.

While a 4.6% increase is significant, it is not unprecedented in our district’s history. In 8 of the last sixteen fiscal years, school department budgets increased by over 4% and three of those times by over 5%. The average over that time period has been 4.1%. It is also important to note that the FY2022 personnel budget began the year in a structural deficit as contracts settled for higher increases than what was budgeted. That gap is just over \$500,000. The district has not requested a supplemental appropriation to cover that gap as we believe we have one time surplus in other accounts that can cover this deficit for the current year. Had we asked for and received a supplemental appropriation, the overall increase to the FY2023 Recommended Budget would have been 3.8%, well below the historical average of 4.1%.

Figure 16. Historical, Current, and Projected School Budgets and Budget Increases



Note: In 2020, the budget amount does not include funding for the Bentley Academy Charter School. The FY2021 budget includes the appropriation for the Bentley Academy Innovation School with the transition back to the school district. Also, the FY2021 budget amount includes a supplemental appropriation of \$852,000 that allowed the school to restore many of the salary concessions that employees made when there were expectations of significant revenue contraction.

We also want to emphasize that this budget includes a significant number of position reductions and increased use of revenue offsets to help limit the overall impact of the increases necessary to achieve our goals and objectives. This includes the reduction of 7.0 positions and salary differentials totaling \$533,625 in savings, \$1,021,229 in use of special revenue fund balances, and \$450,000 in expense reductions for a total of over \$2 million in reductions and savings to support the FY2023 Recommended Budget. It’s also important to note that another \$2.2 million in personnel expense is projected to be paid for using the school department’s ESSER funds in FY2023.

Summary and detail information for the FY2023 Recommended Budget by cost center is provided in the sections below.

FY2023 Recommended Budget Detail by Cost Center

Districtwide Support Budgets - Summary

Districtwide support is comprised of the following cost centers:

- 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 supports to schools. Each of these cost centers seeks to ensure that school leaders receive the necessary support 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. Operational supports 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 further strengthen school success.

The total FY2023 Recommended Budget for Districtwide Supports is \$22,738,413 which represents a decrease of 0.9% from the FY2022 Adopted Budget, or \$207,168. As the figure below shows, most of the additional resources requested in the FY2023 Recommended Budget are for the direct benefit of schools.

Figure 17. FY2023 Recommended Budget, Districtwide Supports compared to School-based Budgets

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Districtwide Supports	19,538,614	19,417,104	22,945,581	22,738,413	(207,168)	-0.9%
Personnel	9,074,769	9,092,353	10,497,812	9,504,865	(992,947)	-9.5%
Expense	10,463,846	10,324,752	12,447,769	13,233,548	785,779	6.3%
Schools	38,940,434	42,088,375	43,652,337	46,936,800	3,284,463	7.5%
Personnel	37,773,432	40,928,209	42,266,599	45,162,369	2,895,770	6.9%
Expense	1,167,003	1,160,167	1,385,738	1,774,431	388,693	28.0%
Grand Total	58,479,049	61,505,479	66,597,918	69,675,213	3,077,294	4.6%

Figure 18. FY2023 Recommended Budget: Districtwide Supports by Cost Center – Summary

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
District Administration	2,701,855	2,631,606	3,339,155	3,181,536	(157,619)	-4.7%
Regular Day	2,193,486	1,519,330	1,932,268	2,095,383	163,115	8.4%
Special Education	7,896,026	7,697,895	8,579,862	7,730,819	(849,043)	-9.9%
Multilingual Learner Education	569,752	546,808	519,280	634,046	114,766	22.1%
Student & Family Supports	1,056,008	939,148	2,123,475	2,007,295	(116,180)	-5.5%
Instructional Technology	342	811,710	844,007	996,264	152,257	18.0%
Operations & Maintenance	5,121,146	5,270,608	5,607,534	6,093,070	485,536	8.7%
Grand Total	19,538,614	19,417,104	22,945,581	22,738,413	(207,168)	-0.9%

Figure 19: FY2023 Recommended Budget: Districtwide Supports by Cost Center, Personnel and Expense

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	9,074,769	9,092,353	10,497,812	9,504,865	(992,947)	-9.5%
District Administration	1,539,930	1,588,633	2,211,463	1,881,815	(329,648)	-14.9%
Regular Day	1,431,060	1,102,848	1,244,734	1,427,695	182,961	14.7%
Special Education	2,787,886	2,460,059	2,311,327	1,278,389	(1,032,938)	-44.7%
Multilingual Learner Education	522,050	506,599	479,280	594,046	114,766	23.9%
Student & Family Supports	599,344	530,258	1,264,580	1,006,706	(257,874)	-20.4%
Instructional Technology	342	657,284	698,807	771,264	72,457	10.4%
Operations & Maintenance	2,194,157	2,246,671	2,287,621	2,544,950	257,329	11.2%
Expense	10,463,846	10,324,752	12,447,769	13,233,548	785,779	6.3%
District Administration	1,161,925	1,042,973	1,127,692	1,299,721	172,029	15.3%
Regular Day	762,426	416,481	687,534	667,688	(19,846)	-2.9%
Special Education	5,108,140	5,237,835	6,268,535	6,452,430	183,895	2.9%
Multilingual Learner Education	47,701	40,209	40,000	40,000	-	0.0%
Student & Family Supports	456,664	408,891	858,895	1,000,589	141,694	16.5%
Instructional Technology	-	154,425	145,200	225,000	79,800	55.0%
Operations & Maintenance	2,926,989	3,023,937	3,319,913	3,548,120	228,207	6.9%
Grand Total	19,538,614	19,417,104	22,945,581	22,738,413	(207,168)	-0.9%

Districtwide Supports Staffing

Figure 20. Districtwide Supports Staffing by Cost Center, FY2023 compared to FY2022

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
District Administration	16.0	16.0	-	1,544,815
Special Education	18.3	18.3	-	925,348
Regular Day	10.4	11.0	0.6	943,785
Multilingual Learner Education	7.0	7.0	-	572,046
Student & Family Supports	13.2	12.6	(0.6)	1,115,807
Instructional Technology	11.0	12.0	1.0	910,515
Operations & Maintenance	57.0	60.0	3.0	2,413,703
Grand Total	132.9	136.9	4.0	8,426,019

Districtwide Supports Budget – Non-personnel Detail

The table below shows non-personnel detail by cost center, and account description. Included are historical detail for the past three fiscal years, as well as the current year’s budget and the FY2023 Recommend Budget. Budget detail for each of the districtwide support cost centers is shown in the sections below along with explanation for significant changes.

Figure 21. Districtwide Supports Budget - Non-Personnel Detail

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
District Administration	1,161,925	1,042,973	1,127,692	1,299,721	172,029	15.3%
Regular Day	762,426	416,481	687,534	667,688	(19,846)	-2.9%
Special Education	5,108,140	5,237,835	6,268,535	6,452,430	183,895	2.9%
Multilingual Learner Education	47,701	40,209	40,000	40,000	-	0.0%
Student & Family Supports	456,664	408,891	858,895	1,000,589	141,694	16.5%
Instructional Technology	-	154,425	145,200	225,000	79,800	55.0%
Operations & Maintenance	2,926,989	3,023,937	3,319,913	3,548,120	228,207	6.9%
Grand Total	10,463,846	10,324,752	12,447,769	13,233,548	785,779	6.3%

Districtwide Supports – Grant Funded Positions

Figure 22. Districtwide Supports, Grant Funded Positions

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
District Administration	1.0	1.0	-	120,233
Curriculum, Instruction & Assessment	2.5	1.5	(1.0)	136,137
Special Education	3.0	3.0	-	237,086
Student & Family Supports	3.7	3.7	-	163,179
Health Services	4.0	4.0	-	214,074
Operations & Maintenance	4.0	3.0	(1.0)	150,528
Grand Total	18.2	16.2	(2.0)	1,021,237

District Administration Cost Center

This cost center consists of the following functional areas: School Committee, Superintendent, Deputy Superintendent, Business and Finance, and Employee Engagement.

- School Committee – expenses and school committee member reimbursements
- Superintendent
 - Personnel include Superintendent, Chief of Public Relations, and Executive Assistant to the Superintendent. An additional position of Chief of Operations and Response is assigned here but paid for from the ESSER Grant.
 - Expenses include consulting, coaching, professional development, and legal services
- Deputy Superintendent
 - Personnel include Deputy Superintendent and Executive Assistant to the Deputy Superintendent
 - Expenses include supplies and materials to support the office
- Business and Finance
 - Personnel include the Assistant Superintendent for Finance & Operations, Grants Manager, Payroll Manager, Finance Coordinator, Grants Bookkeeper, Payroll Assistant, Benefits Coordinator, Business Office Assistant
 - Expenses include insurance; auditing, legal, and accounting services; postage; printing; Medicaid billing; software licenses; and equipment leases
- Employee Engagement
 - Personnel include the Executive Director of Employee Engagement and Executive Assistant to the Director. An additional position of Recruiting Manager is assigned here but paid for from the ESSER Grant.
 - Expenses include recruiting, advertising, pre-employee physicals, software licenses, legal and consulting services

Priorities and Opportunities

- Continue to develop the leadership capacity of school and district leaders to support, develop, and elevate staff in these challenging times
- Assertively pursue workforce diversification strategies and build the supports to retain and develop diverse staff
- Ensure that data systems support rather than hinder the work of school and district leaders
- Enhance accountability by better leveraging software tools and implementing best practice processes

Figure 23. District Administration FY2023 Budget Priorities

Description	SIP/DIP Goal(s)	Resources Requested	Funding Request
Budget Priority 1: Ensure sufficient staffing to address the current day needs of a comprehensive office of employee engagement, properly support and strengthen workforce diversification and pipeline development work	1A - Diversity the workforce	1.0 Recruiting Manager position	\$75,000 (ESSER Funded)
	1B - Cultivate culturally and linguistically responsive, social justice-driven staff 1C - Position schools as the unit of change	Consulting services and expanded support to improve recruiting and hiring practices	\$10,000
Budget Priority 2: Enhance our communication with families and build a strong positive identity for Salem Public Schools	3B - Engage families 4B - Create strong systems of accountability	Promotional supplies and materials, graphic design and consulting services	\$10,000
Budget Priority 3: Grow leader capacity to drive improvement and change at the school and classroom level	1C - Position schools as the unit of change	Coaching, leadership and professional development expense	\$15,000
Budget Priority 4: Improve accessibility of financial, human resource and operational data for all staff	4A - Allocate resources strategically 4C - Develop effective data systems	Consulting and implementation expense for critical accounting system functions (e.g. position control)	\$15,000

Figure 24. FY2023 Recommended Budget, District Administration Summary

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
District Leadership	1,052,734	923,602	831,759	866,777	35,018	4.2%
Business & Finance	856,310	864,232	869,619	913,306	43,687	5.0%
Personnel	154,812	162,863	273,750	304,500	30,750	11.2%
Public Relations	-	-	30,900	48,800	17,900	57.9%
Insurance	638,000	638,000	638,000	707,153	69,153	10.8%
Other Fixed Charges	-	-	-	46,000	46,000	0.0%
Reserve Fund	-	42,909	695,127	295,000	(400,127)	-57.6%
Grand Total	2,701,855	2,631,606	3,339,155	3,181,536	(157,619)	-4.7%

Figure 25. FY2023 Recommended Budget, District Administration, Personnel & Expense

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
District Leadership	1,052,734	923,602	831,759	866,777	35,018	4.2%
Personnel	862,458	811,598	701,286	720,432	19,146	2.7%
Expense	190,276	112,004	130,473	146,345	15,872	12.2%
Business & Finance	856,310	864,232	869,619	913,306	43,687	5.0%
Personnel	558,995	584,101	560,050	590,883	30,833	5.5%
Expense	297,315	280,131	309,569	322,423	12,854	4.2%
Personnel	154,812	162,863	273,750	304,500	30,750	11.2%
Personnel	118,477	150,025	238,500	258,500	20,000	8.4%
Expense	36,335	12,838	35,250	46,000	10,750	30.5%
Public Relations	-	-	30,900	48,800	17,900	57.9%
Personnel	-	-	16,500	17,000	500	3.0%
Expense	-	-	14,400	31,800	17,400	120.8%
Insurance	638,000	638,000	638,000	707,153	69,153	10.8%
Expense	638,000	638,000	638,000	707,153	69,153	10.8%
Other Fixed Charges	-	-	-	46,000	46,000	0.0%
Expense	-	-	-	46,000	46,000	0.0%
Reserve Fund	-	42,909	695,127	295,000	(400,127)	-57.6%
Personnel	-	42,909	695,127	295,000	(400,127)	-57.6%
Grand Total	2,701,855	2,631,606	3,339,155	3,181,536	(157,619)	-4.7%

Personnel increases are driven primarily by cost of living increases for all non-union district administration employees, assumed to be 2.5%. Increases beyond the 2.5% are the result of FY2022 salaries that are higher than originally budgeted, or due to market adjustments when benchmarking position salaries to comparable districts.

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. We experienced a 5.6% increase in our insurance premiums last year, resulting in a \$35,000 shortfall in this line in FY2022. After correcting for that deficit, and adding another 5.6% increase for next year results in a 10.8% increase in Insurance premiums. The increase has been in large part due to payroll growth (having added over 50 positions to our staffing through ESSER). The Other Fixed Charges line is a new budget item that covers the cost of the Medicaid claiming contractor that assists in ensuring we receive all the reimbursement we are entitled to. This expense had previously been offset by the Medicaid Revenue received by the City but this practice was discontinued last year and SPS must now include this expense within its own budget.

Figure 26. District Administration Staffing

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Superintendent	1.0	1.0	-	223,450
Deputy Superintendent	1.0	1.0	-	188,051
Executive Assistant	2.0	2.0	-	147,429
General Education Para	1.0	1.0	-	29,028
Chief Of Public Relations	1.0	1.0	-	116,850
Assistant Superintendent, Finance & Operations	1.0	1.0	-	175,980
Grants Manager	1.0	1.0	-	81,865
Grants Bookkeeper	1.0	1.0	-	54,006
Payroll Manager	1.0	1.0	-	82,000
Payroll Clerk	1.0	1.0	-	60,526
Benefits Coordinator	1.0	1.0	-	65,000
District Finance Coordinator	1.0	1.0	-	72,500
Administrative Assistant	2.0	2.0	-	128,132
Executive Director, Employee Engagement	1.0	1.0	-	120,000
Grand Total	16.0	16.0	-	1,544,815

There are no proposed changes to district administration staffing levels in FY2023.

Figure 27. Grant Funded Positions, District Administration

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
District Administration	Chief of Opportunity & Response	1.0	1.0	-	120,233
Grand Total		1.0	1.0	-	120,233

There is presently one grant funded position assigned to District Administration. That position is anticipated to be funded through ESSER in the year ahead as well.

Regular Day Cost Center

This districtwide cost center includes the following functional areas: curriculum, instruction, and assessment; teacher and leader development; and out of school time. This year and next, the regular day cost center is also where our general education pre-kindergarten program is classified. Our integrated preschool program is a separate cost center and location. But 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 education program.

Curriculum, Instruction, and Assessment

Priorities and Opportunities

Access to High Quality Curriculum Materials – What we choose for instructional materials matters - it makes a difference for kids. The quality of the instructional materials has a direct impact on student learning outcomes.

- We seek to maintain and expand student access to high quality digital and print curriculum materials.

Vacation Academies, Expanded OST and Summer Programming – Out-of-school time programming offers students opportunities for deeper learning, SEL growth and valuable peer interactions beyond the school day.

- We aim to provide greater access to out-of-school activities.

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.

- In the coming year, we recommend maintaining a cadre of classroom tutors who can assist with small group instruction; we also recommend continuing high-dosage tutoring aimed at mitigating unfinished learning.

Budget Priorities

Personnel	FY23	
District Early Literacy Coordinator	\$ 105,000	ESSER
District Tutors (non-Catapult)	\$ 324,000	ESSER
Miscellaneous CIA work stipends	\$ 12,000	FY2023 Regular Day - Stipends
Consultants	FY23	
HILL for Literacy	\$ 214,000	GLEAM, Title I, ESSER, FY2023 Regular Day - Contracted Services
Catapult--high dosage tutoring	\$ 400,000	ESSER
Print & Digital Materials	FY23	
English Language Arts		

PreK-12 print materials and licenses	\$ 178,000	GLEAM, Title IV, FY2023 Regular Day – Instructional Supplies
Mathematics		
PreK-12 print materials and licenses	\$ 276,000	Title IV, Pending DESE grant*, Pending Read Trust grant* <i>*If these grants are not awarded then ESSER \$226,000</i>
Science		
PreK-12 print materials and licenses	\$ 116,000	Pending Read Trust Grant* <i>*If this grant is not awarded then ESSER \$116,000</i>
Social Studies		
PreK-12 print materials and licenses	\$ 12,551	FY2023 Regular Day – Instructional Supplies
Other		
Atlas, STAR, myIGDI, BrainPop, etc.	\$ 149,000	FY2023 Regular Day – Instructional Supplies
K-8 Library Diversity Project - Middle School and Specialist Teachers	\$ 20,000	ESSER
Professional Development		
Gr. 6-8 new science curriculum PD	\$ 15,000	Pending Read Trust Grant* <i>*If this grant is not awarded then ESSER \$15,000</i>
UDL training for SHS teachers	\$ 15,000	ESSER
Gr. 9-10 Agile Mind PD	\$ 10,000	Pending DESE grant* <i>*If this grant is not awarded the ESSER \$10,000</i>
TOTAL	\$ 1,846,551	

Teacher & Leader Development

Priorities and Opportunities

Retention – We have emerging systems to support retention of teachers. We want to expand these supports.

- New Teacher University
- Teacher induction & mentoring programs
- High quality professional growth opportunities

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.

- Increase the number and types of university fellows
- Defray costs associated with obtaining licensure
- Support educators on emergency licenses or waivers as this tends to be a culturally and linguistically diverse group of professionals

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.

- Provide coaching and leadership development

- Provide high quality professional learning opportunities

Budget Priorities

Teacher Pipeline	FY23	
Fellow Teacher of Record Support	\$2,250	ESSER pilot
CAP supervisors	\$15,000	ESSER pilot
Endicott Fellows	\$57,900	ESSER pilot -- 3 additional fellows
SSU Fellows / Interventionists	\$193,000	ESSER pilot -- 10 additional fellows
SSU Fellows / bilingual Interventionists (InSPIRED)	\$75,000	ESSER pilot -- 3 bilingual fellows of color
Total: Teacher Pipeline	\$343,150	
Tuition Reimbursement	FY23	
Pathway to Licensure Program Reimbursement for Paraprofessionals	\$39,500	FY2023 Regular Day Budget – Professional Development
MTEL preparation for paraprofessionals	\$18,000	ESSER pilot
Total: Tuition Reimbursement	\$63,000	
Leader Development	FY23	
UDL training for district leaders	\$900	ESSER DIP project
Access to data--Open Architects	\$25,000	ESSER DIP project
Summer Leadership Institute	\$10,000	FY2023 District Administration Budget - Supt Contract Svcs
ILT Retreats	\$60,000	ESSER
Leadership Coaching & Development (Mentors & Lynch Leadership)	\$70,000	ESSER, FY2023 District Administration – Supt Contract Svcs
Equity Imperative	\$221,000	ESSER
School Empowerment Network	\$147,904	ESSER
Total: Job Alike Support	\$534,804	
Instructional Coach Development	FY 23	
UDL training for coaches	\$8,350	ESSER DIP project
K-12 New Coaches Book Bundle	\$1,000	FY2023 Regular Day Budget – Instructional Supplies
Total: Coach Support	\$9,350	
Supports for New Teachers	FY23	
New Teacher Institute, annual Induction programming, mentoring	\$55,400	Title IIA & ESSER pilot
Cross Departmental PD	FY23	
Summer PD--Professional Learning Academy 1 & 2	\$50,000	Title IIA, OB Stipends
Professional Learning Academy 3 & 4	\$5,000	Title IIA
Total: Professional Learning Academy	\$55,000	
Other DIP Project Costs	FY23	
UDL Innovators	\$31,200	ESSER DIP project
Total: DIP UDL Project	\$31,200	

Memberships	FY23	
CPPD Membership	\$2,000	FY2023 Regular Day Budget - Dues & Subscriptions
TAS membership	\$3,000	ESSER Pilot
CSDN Membership	\$400	FY2023 Regular Day Budget - Dues & Subscriptions
SSU Leader Fellows	\$12,000	FY2023 Regular Day Budget - Stipends
Total: Membership Teacher Development	\$17,400	
Total	\$1,109,304	

Out of School Time

The goal of the OST Program is to continue 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.

Budget Priorities

Staffing	FY23	
OST coordinator	\$51,000.00	FY2023 Regular Day, OST – Transfer from Contract Services to Salaries
OST program stipends	\$120,000	ESSER
Total: Staffing	\$171,000	
Contracted Services	FY23	
Summer in district programs	\$100,000.00	FY2023 Regular Day, OST Contract Services (decrease of \$50K)
Summer camp scholarships	\$50,000.00	ESSER
ML summer camp programming	\$50,000.00	ESSER
ML fellows	\$40,000.00	FY2023 Regular Day, Stipends
Summer program curriculum development	\$30,000.00	ESSER
Total: Contracted Services	\$270,000	
Curriculum and Materials	FY23	
General Supplies	\$4,500.00	FY2023 Regular Day, OST Supplies
Total: Curriculum and Materials	\$4,500	
Transportation	FY23	
21C After School Programs	\$40,000	FY2023 Regular Day, OST Transportation (grant in-kind match)
Total: Transportation	\$40,000	
Total OST Budget	\$314,500	

Preschool Program Expansion

With the award of significant federal grant monies, Salem Public Schools was presented with a unique opportunity to invest in one of our most important strategic initiatives, the expansion of our pre-kindergarten program. The vision of the 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.

Currently, the estimated number of 3 and 4-year old children living in Salem is 1,268. We are expecting approximately 580 of these children to enroll in Kindergarten in Salem Public Schools based on prior trends. The current preschool capacity across the community is 629 seats. The table below shows the current Preschool capacity, enrollment, and programs for the various categories of providers.

Figure 28. Preschool Program Capacity and Enrollment in Salem

Program Category	Preschool Capacity	Enrollment	Number of classrooms	Number of Programs
Center-Based	421	267	—	9
Family Child Care	—	17	30	30
Public School	208	167	13	5
TOTAL	629	434	—	44

Priorities and Opportunities

Support a mixed delivery system of program offerings that address the diverse needs of families in Salem (public school, center-based and family child care)

Sustain the level of pre-k currently offered through Salem Public Schools

- Currently offer approximately 200 seats

Sustain the pre-k alignment with community programs (approx. 60 seats) through

- Multi-year classroom grants to community based providers
- Classroom subsidy to support quality improvements and program costs
- Tuition assistance for families
- Equitable salary scale for lead teachers with flexibility to ensure living wage for all staff

Budget Priorities

Staffing	FY23	
Teachers	\$440,000.00	ESSER
Paraprofessionals	\$180,000.00	ESSER
Specialist for Bentley/ECC specials	\$160,000.00	ESSER
Total: Staffing	\$780,000	
Community Partners	FY23	
Subsidy	\$180,000.00	ESSER
Scholarships	\$50,000.00	ESSER
Total: Community Partners	\$230,000	
Materials and Assessment	FY23	
Curriculum/materials/furniture	\$60,000.00	ESSER
Assessment CLASS/myIGDI	\$30,000.00	ESSER
Purchase easy screener	\$4,000.00	ESSER
Total: Materials and Assessment	\$94,000	
After School Program	FY23	
Staffing for after school program	\$25,000	ESSER
Total: After School Program	\$25,000	
Total Preschool Budget	\$1,129,000	

Figure 29. FY2023 Recommended Budget, FY2023 Regular Day (Districtwide)

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Regular Day	1,740,097	1,284,717	1,537,358	1,537,819	461	0.0%
Personnel	1,311,633	1,058,050	1,170,824	1,185,131	14,307	1.2%
Expense	428,463	226,667	366,534	352,688	(13,846)	-3.8%
Professional Development	251,909	94,613	164,910	204,410	39,500	24.0%
Personnel	119,427	44,799	73,910	73,910	-	0.0%
Expense	132,483	49,814	91,000	130,500	39,500	43.4%
OST/Partnership	201,480	140,000	230,000	353,154	123,154	53.5%
Personnel	-	-	-	168,654	168,654	0.0%
Expense	201,480	140,000	230,000	184,500	(45,500)	-19.8%
Grand Total	2,193,486	1,519,330	1,932,268	2,095,383	163,115	8.4%

While the total increase for the FY2023 Regular Day cost center budget shows an increase of 8.4%, this is in large part due to the misclassification of the OST personnel and non-personnel expense budgets to Student & Family Supports in the FY22 budget. Essentially, the only true increase is to the PD expense line, and that is to fund the recently negotiated tuition reimbursement benefit for PSRP unit members in the new collective bargaining agreement.

Figure 30. FY2023 Regular Day (Districtwide) Staffing

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Director Teacher & Leader Development	1.0	1.0	-	120,037
Director OST and Community Partnerships	1.0	1.0	-	117,654
Early Learning Coordinator	1.0	1.0	-	91,752
OST Coordinator	0.0	1.0	1.0	51,000
Social Studies Coach	2.0	2.0	-	173,061
Music Teacher	5.4	5.0	(0.4)	390,282
Grand Total	10.4	11.0	0.6	943,785

The OST position is new to the OST budget but is offset by a corresponding decrease in contract services. The music teacher decrease is the shift of the 0.4 music position from the district to Bates Elementary School to ensure sufficient staffing given the additional PK classrooms at that school.

Figure 31. Grant Funded Positions, Regular Day (Districtwide)

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Regular Day	Director of Curriculum, Instruction, and Assessment	1.0	1.0	-	121,287
	Science Coach	1.0	-	(1.0)	-
	Tutor	0.5	0.5	-	14,850
Grand Total		2.5	1.5	(1.0)	136,137

One Science coach position is shifted from the Read Trust to the operating budget in FY2023.

Special Education (Districtwide) Cost Center

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 and/or accommodations through an IEP and 504s
 - SPS provides educational services in the **least restrictive environment**
- **Promote an inclusive setting**
 - By partnering with parents, guardians, support agencies, and community partners
 - By providing specialized instruction that includes academic, social-emotional, and related services
- **Promote equity, respect, and student engagement**

We strive to address the following goals in all IEPs:

- Learning strategies
- Celebration of strengths
- Promotion of self-advocacy
- Improvement of current levels of performance
- Development of a post-secondary transition plan
- Budget recommendations are proposed based on student needs and IEP requirements

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

- Making 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.
- Providing equitable access to resources to improve outcomes for students with disabilities
- Providing 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.

Figure 32. Special Education Students, by Disability Category

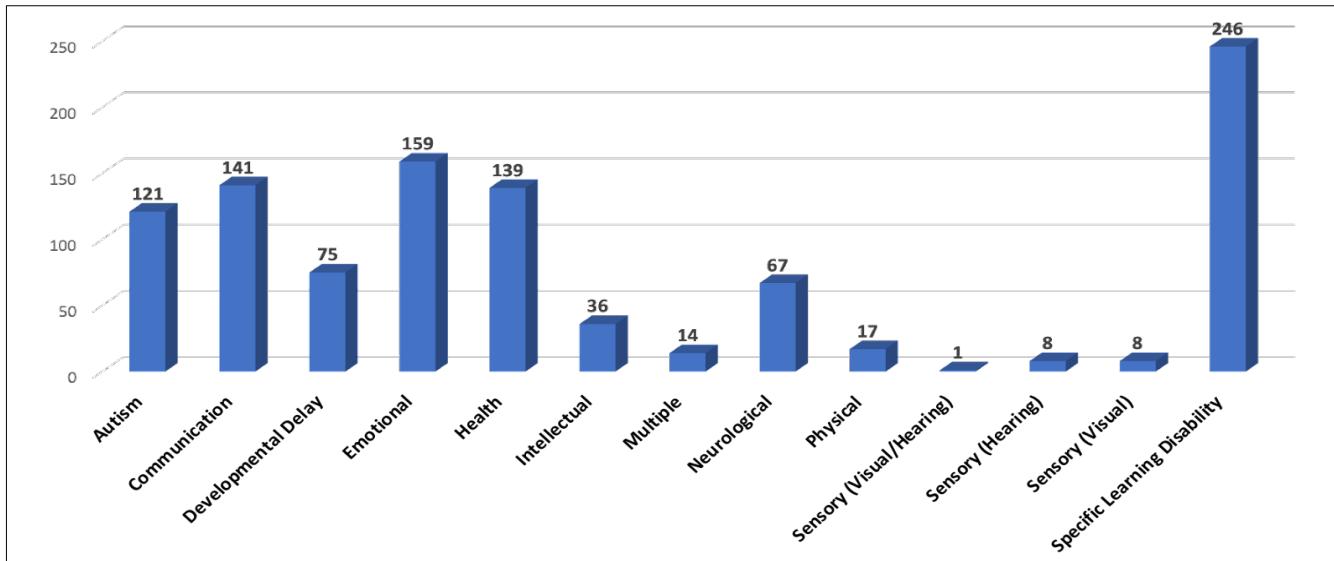


Figure 33. Special Education Students by School and Placement

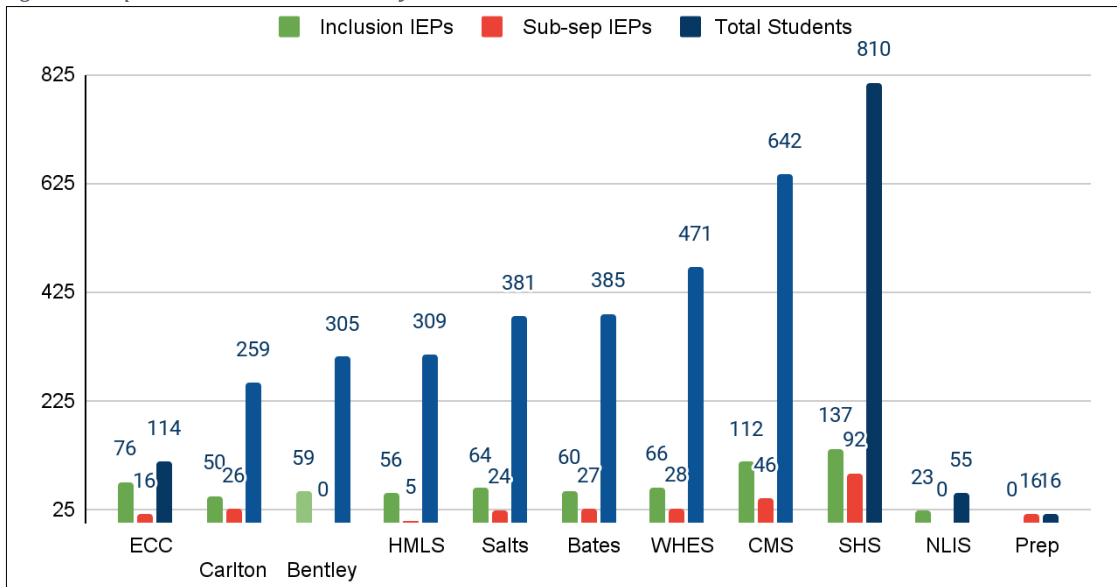
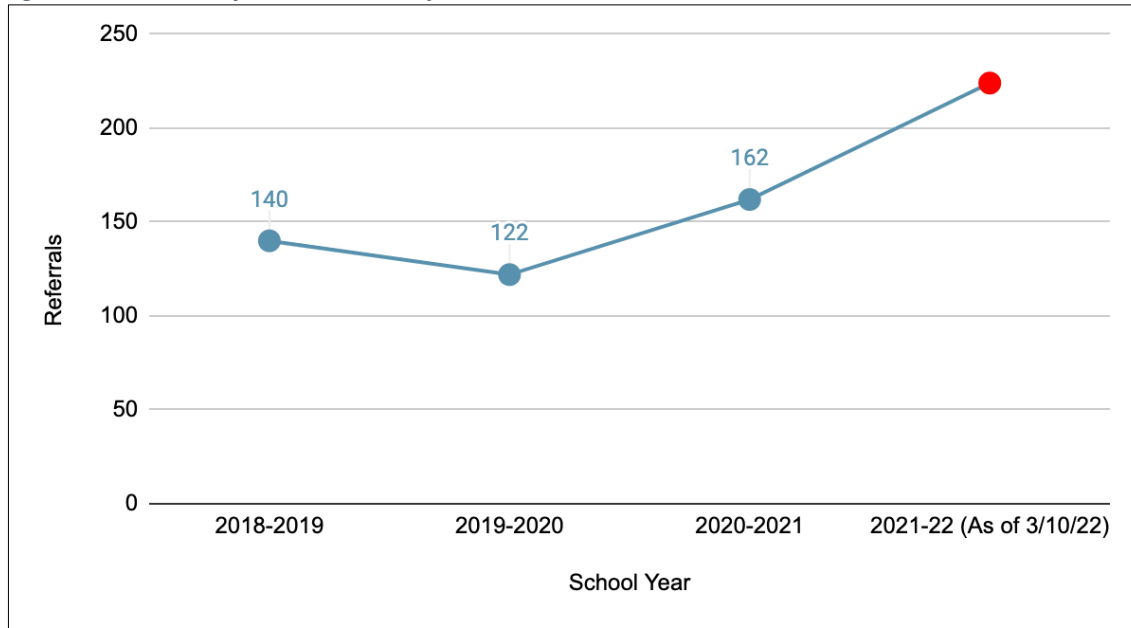


Figure 343. Trends in Special Education Referrals



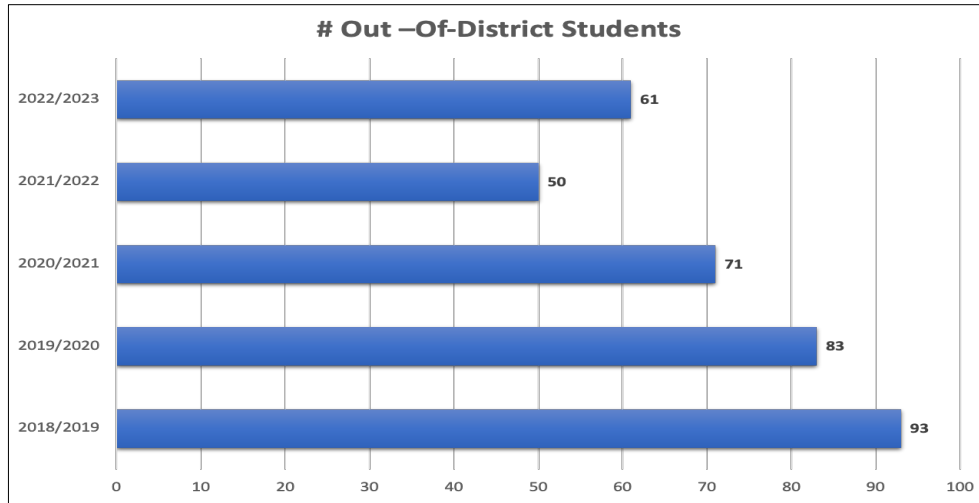
As the chart above shows, there has been a dramatic increase in the number of referrals for students to potentially receive special education services. In order to meet the growing needs of students in the year ahead, we require additional staff at Collins Middle School and the Early Childhood Center. In addition, the district will need to increase staffing for our students with visual impairments.

Budget Priorities

Budget Priority	District Priority	Resources Needed	Funding
CMS – Substantially Separate ASD Classroom	Priority 2:B. Focus on developing independent learners.	<ul style="list-style-type: none"> Teacher Paraprofessional 	\$69,210 \$30,466
Increase Staffing for Teacher of the Visually Impaired	Priority 4:Allocate resources strategically to improve outcomes for students.	<ul style="list-style-type: none"> 0.2 FTE TVI 	\$18,602
Additional Nurse - Preschool Program	Priority 2:B. Focus on developing independent learners.	<ul style="list-style-type: none"> 1.0 FTE Nurse 	\$81,805

Among the challenges we face is the increasingly complex educational, behavioral, and/or medical needs of students which sometimes require placement in a specialized program outside of Salem Public Schools. Predicting which students will need to be outplaced and the associated budgetary resources necessary to support those program costs is often difficult.

Figure 34. Out of District Placement Trends



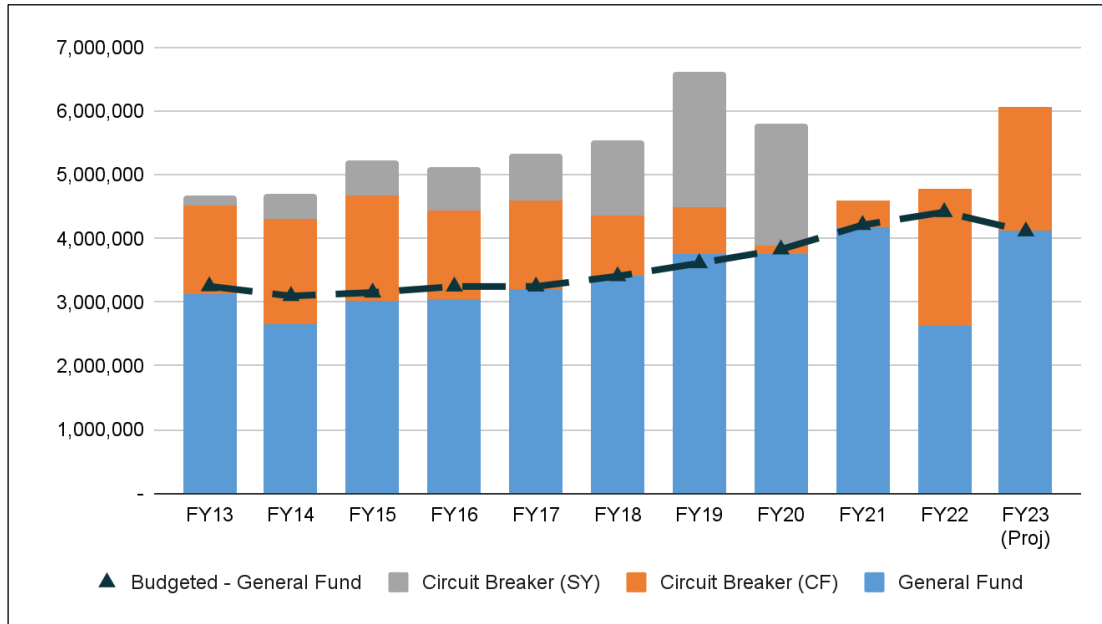
While we have seen significant declines in the number of outplaced special education students over the past several years, we are expecting an increase next year due to the complexity of student need and the significant increase in the number of special education referrals this year (an increase of almost 100 referrals). As a result of the known, anticipated, and projected increase in out of district special education placements this year, the out of district tuition budget for FY2023 increases by \$1.3 million.

Fortunately, due to the significant decline in students over the past two years, the district has seen budget savings which has allowed us to carry forward the full balance of our circuit breaker funding for the past two years. The state special education reimbursement program, also known as the “circuit breaker” program provides additional 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. Unexpended balances in the account can be carried forward into the subsequent fiscal year, but must be expended prior to the close of that year and before expending any funds received in the current 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 compare favorably with the budget so that in years when costs increase unexpectedly or the circuit breaker reimbursement drops, there is known revenue to support

unforeseen expenses. Building a circuit breaker balance is a good management practice and exists in many school districts. Salem has only recently implemented this best practice and, as result, we enter FY2023 in a very favorable position.

Figure 35. Historical Special Education Tuition Expense - All Funding Sources



The figure above shows historical special education expenses from the different sources. The thick dotted line represents the special education tuition amount included in the school department’s operating budget for each of the prior ten years. The bars represent the total amount of tuition paid. As the chart shows, Salem’s out of district tuition spiked in FY2019, approaching nearly \$7 million, while the budgeted amount was about \$3.75 million. This unexpected increase resulted in the need to use a significant amount of current year (the gray portions of the bars) circuit breaker receipts, leaving little available to carryforward to stabilize the subsequent year’s budget, a trend that increased in each of the year’s prior to FY2019.

Out of district placements began to decline from the FY19 peak of 93 students, down to 83 in FY20, 71 in FY21, and currently stands at 50 students in FY22. You can see a corresponding drop in the total tuition amounts from FY19 to FY20 and FY21, with a slight increase in the current fiscal year. However, you can see that in FY21, no current year circuit breaker funds were spent (gray bar) and the entire balance was carried forward into FY22 (orange bar). In the current fiscal year, we see substantial savings in our special education tuition budget given the availability of the entire balance of the FY21 circuit breaker receipts. This leaves us in a favorable position for next year and even though tuition is expected to increase by \$1.3 million, we have a known balance in our FY22 circuit breaker account of \$1.9 million. Those dollars more than offset the anticipated increase, resulting in a **decrease** in our FY23 budget request for out of district special education tuition of over \$300,000.

A noticeable decline in the districtwide teaching and administrative personnel lines is due to a more accurate accounting of staffing at the building level. In prior years, staff who worked at more than one building were often charged and reported as districtwide staff, rather than allocating the staff expense in the budget for the buildings to which they are assigned or expected to be assigned. Therefore, unlike the special education tuition, the savings in the personnel lines are not real savings but rather reallocated expense.

Similarly, the decrease in contract services was actually a reallocation of expenses from special education (previously pupil services) to student and family supports, as those services are now managed by that department.

Figure 36. FY2023 Recommended Budget, Special Education Cost Center

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Special Education	7,896,026	7,697,895	8,579,862	7,730,819	(849,043)	-9.9%
Personnel	2,787,886	2,460,059	2,311,327	1,278,389	(1,032,938)	-44.7%
ADMINISTRATIVE	494,877	542,961	365,401	258,912	(106,489)	-29.1%
NON-INST SUPERVISOR	-	485	-	-	-	0.0%
DIST WIDE TEACHING	1,200,492	1,156,116	1,002,499	277,748	(724,751)	-72.3%
PSYCHOLOGIST	25,971	-	-	-	-	0.0%
TUTORS	43,248	54,711	17,100	17,100	-	0.0%
CLERICAL	149,879	143,561	142,435	207,479	65,044	45.7%
SUBSTITUTE TEACHERS	65,577	57,403	100,000	75,000	(25,000)	-25.0%
TRANSPORTATION	532,576	371,133	408,892	167,150	(241,742)	-59.1%
FRINGE/STIPENDS	275,266	133,690	275,000	25,000	(250,000)	-90.9%
EXTENDED YEAR	-	-	-	250,000	250,000	0.0%
Expense	5,108,140	5,237,835	6,268,535	6,452,430	183,895	2.9%
COMPUTER SOFTWARE	1,942	199	5,000	3,000	(2,000)	-40.0%
CONTRACTED SERVICES	397,688	339,581	469,210	368,710	(100,500)	-21.4%
EDUCATION EVALUATION	16,650	26,203	30,000	35,000	5,000	16.7%
EDUCATIONAL TRAINING	16,293	10,792	28,000	28,000	-	0.0%
EQUIPMENT	8,803	9,293	16,575	18,575	2,000	12.1%
INSTRUCTIONAL SUPPLI	21,688	23,765	30,250	30,250	-	0.0%
MEDICAL CONTRACTUAL	160,076	140,111	256,000	256,000	-	0.0%
OFFICE SUPPLIES (GEN	4,385	2,009	5,150	5,200	50	1.0%
OTHER EXPENSES	-	-	900	1,200	300	33.3%
TUITION-COLLABORATIV	-	-	-	544,847	544,847	0.0%
TUITION-PRIVATE	3,764,444	4,166,413	4,416,507	3,568,431	(848,076)	-19.2%
OOD SP ED TRANSPORTATION	716,171	519,469	1,010,943	1,110,943	100,000	9.9%
IN-DIST SP ED TRANSPORTATION	-	-	-	482,274	482,274	0.0%
Grand Total	7,896,026	7,697,895	8,579,862	7,730,819	(849,043)	-9.9%

Figure 37. Special Education (Districtwide) Cost Center Staffing

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Executive Director, Special Education	1.0	1.0	-	138,375
Special Ed Department Head	1.0	1.0	-	120,537
Special Ed Supervisor	0.5	0.5	-	60,518
Teacher of Visually Impaired	0.8	0.8	-	68,879
Occupational Therapist	1.0	1.0	-	84,411
Orientation & Mobility Specialist	1.0	1.0	-	27,500
COTA	1.0	1.0	-	46,311
Finance Coordinator	1.0	1.0	-	64,575
Senior Clerk	3.0	3.0	-	132,091
Translator	1.0	1.0	-	15,000
Bus Driver	2.0	2.0	-	65,500
Bus Monitor	5.0	5.0	-	101,650
Grand Total	18.3	18.3	-	925,348

There are no anticipated changes to districtwide special education staffing in FY2023.

Figure 38. Grant Funded Positions, Special Education (Districtwide) Cost Center

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Special Education	Assistive Technology Specialist	1.0	1.0	-	69,010
	Director, OOD Placements	1.0	1.0	-	120,595
	Senior Clerk Typist	1.0	1.0	-	47,481
Grand Total		3.0	3.0	-	237,086

Currently, there are three districtwide special education staff positions charged to grants. This is anticipated to continue in FY2023.

Multilingual Learner Education Cost Center

An increase in new ML students immigrating to Salem is an exciting opportunity for us to develop all of our educators to become better at differentiating instruction for all students. Currently, the biggest request from teachers across schools in Salem is to receive greater support and guidance with teaching MLs, especially for the 63 (and counting) newcomer students we welcomed into the Salem Public Schools this year. In order to equitably meet the needs of our students and teachers, we require a focus on adding ML staffing where needed and providing coaching and Professional Development to our current teachers to be able to better serve our MLs.

While the district as a whole is seeing a decrease in enrollment, the ML Department is actually seeing an increase in Multilingual Learners enrolling at every school. On March 1st, 2021, we had 526 MLs enrolled. On March 1st, 2022, we saw that number rise to 621 MLs enrolled, an increase of 95 students, which is a difference of more than four class sizes. This reflects the current trend in Salem, that more ML families are choosing to immigrate to Salem and enroll in our schools. Enrollment has continued to increase throughout the year, and we currently have 623 MLs in our district.

Budget Priorities

Budget Priority	SIP/DIP Goal(s)	Resources Needed	Funding
Third Multilingual Learner Teacher at Bates Elementary School	Priority 1: Build a robust talent development system for all staff.	1.0 ML Teacher	\$66,158
Shift the NLIS position from 0.6 to 1.0 and have this staff member serve at NLIS and Saltonstall	Priority 1: Build a robust talent development system for all staff.	Additional 0.4 FTE ML Teacher	\$34,895
RETELL Training for all non-SEI endorsed staff	Priority 1: Build a robust talent development system for all staff.	Stipends for 2 RETELL instructors	\$10,000

Third ML Teacher at Bates: Bates had 40 Multilingual Learners at the start of the 2021-22 SY. Enrollment has since increased by 22 students, about one whole class size. Currently the two Bates ML teachers are unable to adequately service all 62 students in the 6-hour Bates school day. Twelve students are newcomers, 34 are beginners, and 46 require 90 minutes of ELD time. As a result of this increase, the district hired a third temporary ML teacher from February to June to meet the increased need. Bates currently has the largest ML student to ML teacher ratio (31:1). The funding for the Bates teacher can be found in the Bates Elementary Cost Center Budget, under the school-based MLE budget.

Increase NLIS position to 1.0 and assign to Saltonstall (0.6) and NLIS (0.4): The current model of a part-time NLIS teacher is inefficient, as that staff member is only servicing 4 students and is unable to service other students around the district due to being 0.6 and needing to provide 90 minute ELD blocks to two students, and 45 minute ELD blocks to the other two students. Since Saltonstall could benefit from an additional part-time teacher given that it is challenging for their two ML teachers to provide services across nine grade levels, we are proposing to increase the NLIS staff member to a 1.0 FTE and having that position service both schools.

RETELL Stipends: We are currently running RETELL with 40 staff members who do not have their SEI endorsement. We expect that we will hire more staff members next year who will also require RETELL to obtain their SEI endorsement. RETELL will make all of our educator’s better teachers of our Multilingual Learners.

There are no increases to districtwide ML staffing, however, the salary for one districtwide coach who had been erroneously classified to a building-based position has been transferred back to the districtwide ML budget. All other increases to the districtwide ML budget are contractual increases, with the exception of the \$10,000 increase in RETELL stipends discussed above.

Figure 39. FY2023 Recommended Budget, MLE Cost Center

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Multilingual Learner Education (MLE)	569,752	546,808	519,280	634,046	114,766	22.1%
Personnel	522,050	506,599	479,280	594,046	114,766	23.9%
ADMINISTRATIVE	110,391	128,361	116,414	118,231	1,817	1.6%
DIST WIDE TEACHING	222,908	173,344	167,913	259,421	91,508	54.5%
ELEMENTARY	77,953	77,953	78,653	83,595	4,942	6.3%
PARAPROFESSIONALS	-	-	-	-	-	0.0%
TUTORS/TRANSLATORS	102,798	122,941	104,300	110,800	6,500	6.2%
FRINGE/STIPENDS	8,000	4,000	12,000	22,000	10,000	83.3%
Expense	47,701	40,209	40,000	40,000	-	0.0%
CONTRACTED SERVICES	42,936	9,786	30,000	30,000	-	0.0%
INSTRUCTIONAL SUPPLIES	4,765	30,422	10,000	10,000	-	0.0%
Grand Total	569,752	546,808	519,280	634,046	114,766	22.1%

Figure 40. Multilingual Learner Education (Districtwide) Staffing

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Director of MLL Education	1.0	1.0	-	118,231
English Language Evaluator	2.0	2.0	-	110,800
MLL Coach	2.0	2.0	-	170,709
MLL Coordinator	1.0	1.0	-	88,711
MLL Teacher	1.0	1.0	-	83,595
Grand Total	7.0	7.0	-	572,046

Student Services and Family Supports Cost Center

The Student Services and Family Supports cost center oversees the following functional areas: districtwide health and wellness services, school adjustment and city connects counselors, social emotional learning support, behavior specialists, attendance services, family engagement, and the parent information center. This is the first year that this department has operated as a separate unit, having previously been part of a larger department of pupil services. Commencing this school year, special education and student and family supports are now two separate departments and cost centers.

With the return of full time in person learning this year, we have seen firsthand the tremendous impact COVID has had on the social and emotional development of our students. At every level, students have struggled with the transition back to the routines, demands, and expectations of a typical school day. Having spent a great deal of time across all schools this year, we have observed regression in age appropriate social skills, peer interactions, and with difficulties in self-management and relationship skills. This budget proposal has been developed to address these challenges and to strengthen our tiered levels of social/emotional supports in classrooms and schools. Additionally, we have experienced a significant increase in families from Brazil including many newcomer students. Our PIC staff and Family Engagement staff are working hard to sufficiently meet the needs of families upon first point of entry when enrolling new students.

Challenges and Opportunities

The Student Support Department has gathered data from a wide range of sources including the Panorama Survey, SEL Task Force Survey, school and classroom observations, and discussions with staff and students at all levels. The analysis of this data has informed our budget priorities to focus on strengthening universal Tier 1 SEL and Mental Health strategies across all settings. Consistent feedback from staff has indicated a desire for increased PD, relevant instructional materials, and ongoing coaching and support to meet the SEL and mental health needs of our students. This includes helping our staff differentiate between and respond to lagging social/emotional learning skills and emerging mental health challenges.

The opportunity in 22-23 is to reimagine the school day in terms of integrating academic and social emotional learning while attending to the overall health and wellness of our students and staff. Foundational work is underway this current year to align our strategy and practices across each level to ensure a strong start in September. This includes leveraging our school schedules, staffing, and resources to create structures and systems that provide a preventative and relational model to supporting academic, social, and emotional learning.

Budget Priorities

Budget Priority	SIP/DIP Goal(s)	Resources Needed	Funding
Curriculum Resources	Cultivate culturally and linguistically responsive, social justice drive staff	SEL instructional resources to support current program	\$25,000
Stipends	Align structures for students S/E supports	SEL Lead Teachers	\$12,000

SEL and Mental Health PD	Align structures of students S/E supports	Funding for Professional Development providers	\$35,000
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Figure 41. FY2023 Recommended Budget, Student & Family Supports Cost Center

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	599,344	530,258	1,264,580	1,006,706	(257,874)	-20.4%
ADMINISTRATIVE	127,218	113,975	752,029	486,557	(265,472)	-35.3%
CLERICAL	46,580	55,954	46,710	48,331	1,621	3.5%
DIST WIDE TEACHING	-	-	-	82,595	82,595	0.0%
FAMILY ENGAGEMENT FACILITATOR	49,969	50,969	49,969	57,155	7,186	14.4%
FRINGE/STIPENDS	-	-	-	12,000	12,000	0.0%
NON-INST SUPERVISOR	68,624	69,049	75,000	71,199	(3,801)	-5.1%
NURSES	146,647	80,108	157,636	113,621	(44,015)	-27.9%
SALARIES-FULL TIME	154,172	155,437	153,236	59,450	(93,786)	-61.2%
SUBSTITUTES NURSE	6,135	4,766	10,000	10,200	200	2.0%
TRANSLATION SERVICES	-	-	20,000	65,600	45,600	228.0%
Expense	456,664	408,891	858,895	1,000,589	141,694	16.5%
CONTRACTED SERVICES	64,317	67,375	123,500	155,400	31,900	25.8%
EDUCATIONAL TRAINING	-	-	-	35,000	35,000	0.0%
EQUIPMENT	-	-	-	3,000	3,000	0.0%
GENERAL SUPPLIES	4,144	4,379	4,500	2,000	(2,500)	-55.6%
HOMELESS TRANSPORTATION	380,725	327,666	719,187	719,187	-	0.0%
INSTRUCTIONAL SUPPLI	(470)	1,643	1,935	1,974	39	2.0%
INSTRUCTIONAL SUPPLIES	-	-	-	-	-	0.0%
MED & SURGICAL SUPPL	7,198	7,563	9,000	12,828	3,828	42.5%
OFFICE SUPPLIES (GEN	750	264	773	1,700	927	119.9%
OTHER EXPENSES	-	-	-	2,000	2,000	0.0%
TEXTBOOKS	-	-	-	27,500	27,500	0.0%
TRANSLATION SERVICES	-	-	-	40,000	40,000	0.0%
Grand Total	1,056,008	939,148	2,123,475	2,007,295	(116,180)	-5.5%

The decrease in the Administrative Personnel and the Salaries-Full Time accounts are due to the misclassification of staffing to the Student & Family Supports cost center last year. Some adjustment counselors who are assigned to special education programs were erroneously budgeted here rather than to special education. Also, the OST and Community Partnerships Director was charged here rather than to districtwide Regular Education.

Figure 42. Student and Family Supports Staffing

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Executive Director, Student and Family Supports	1.0	1.0	-	137,863
Director of Student & Fam Support	1.0	1.0	-	117,654
Supervisor of SEL & Wellness	1.0	1.0	-	111,003
Attendance & Outreach Specialist	1.0	1.0	-	59,450
Translation Coordinator	1.0	1.0	-	65,600
PIC Manager	1.0	1.0	-	71,199
Family Engagement Facilitator	1.0	1.0	-	57,155
Senior Clerk	1.0	1.0	-	48,331
Homeless Liason	1.0	1.0	-	82,595
Grand Total	9.0	9.0	-	750,847

There are no proposed staffing adjustments to the Student and Family Supports cost center in FY2023.

Figure 43. Student and Family Supports, Grant funded positions

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Family Engagement Manager	1.0	1.0	-	76,875
Home Visitor	1.7	1.7	-	34,113
Parent+ Program Manager	1.0	1.0	-	52,191
Grand Total	3.7	3.7	-	163,179

The Family Engagement Manager position is currently funded through ESSER and will remain on the ESSER grant in FY2023. The remaining grant funded staff support the Parent Child Home Visitor program that Salem participates in with Peabody Public Schools as the lead agency.

Health Services Department

The student services and family supports cost center also includes the districtwide health services department. Our nursing and health services staff were the bedrock upon which our successful COVID response and mitigation efforts were built and the district is eternally grateful for their unwavering commitment and hard work. Three budget priorities exist for this department including additional nursing support at the Collins Middle School, increasing the medical and surgical supply lines to reflect the current realities and expanded programs being offered, and to create and fund an equipment line.

Additional Nursing Support at Collins Middle School: Collins Middle (CMS) is an exceptionally large building just under 200,000 square feet. To provide nursing assessment and/or first-aid to students, the school nurse can be called to the gym, the cafeteria, outside, to the Jackson St. playground, to Bertram Field, and to areas on all four floors. With over 600 students currently enrolled, including several medically fragile students, a single nurse responsible for all students and staff in a setting of this size requires thoughtful consideration of safety. Further, CMS houses 17.3 % of all SPS students, 46% of who are Hispanic. With nearly half of all students Spanish speaking, a bi-lingual nurse is unquestionably necessary. To ensure safe and equitable health outcomes for CMS students, health information must be able to be communicated to all families in the most efficient way possible.

Between the start of school through early February, there were a total of 3,300 office visits at CMS, an average of 32 per day. During that time 270 medical procedures were performed as well as administration of 500 medications. To date, there have been an average of 45 nursing encounters per day at CMS. This need will be filled by permanently assigning the current 0.6 district float nurse to CMS, leaving one float nurse remaining for the district, in addition to a nurse case worker. This can be shown in the budget by a decrease in districtwide nurses and a corresponding increase in the CMS building-based Health Services personnel line.

Budget Priorities

Budget Priority	DIP Goal(s)	Resources Needed	Funding
Full-time bilingual nurse at CMS	DIP Goal #1A: Diversify the workforce by building a strategic approach to talent. DIP Goal #1B: Cultivate culturally and linguistically responsive, social justice-driven staff.	0.6 Nurse	\$45,000
Increase Medical Surgical Supplies (additional preschool, vacation and summer programming)	DIP Goal #4A: Allocate resources strategically and operate efficiently: Leverage our resources, assets, and operational practices to improve outcomes for students	\$1.00 per student increase from \$2.46 to \$3.46 per student	\$3,665
Create and fund Health Services Equipment line	DIP Goal #4A: Allocate resources strategically and operate efficiently: Leverage our resources, assets, and operational practices to improve outcomes for students	Technology equipment	3,000

Figure 44. FY2023 Recommended Budget, Health Services

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	434,172	354,286	280,306	243,859	(36,448)	-13.0%
ADMINISTRATIVE	127,218	113,975	112,670	120,038	7,368	6.5%
NURSES	146,647	80,108	157,636	113,621	(44,015)	-27.9%
SALARIES-FULL TIME	154,172	155,437	-	-	-	0.0%
SUBSTITUTES NURSE	6,135	4,766	10,000	10,200	200	2.0%
Expense	29,113	32,970	35,208	45,942	10,734	30.5%
CONTRACTED SERVICES	21,635	23,500	23,500	24,440	940	4.0%
EQUIPMENT	-	-	-	3,000	3,000	0.0%
INSTRUCTIONAL SUPPLI	(470)	1,643	1,935	1,974	39	2.0%
MED & SURGICAL SUPPL	7,198	7,563	9,000	12,828	3,828	42.5%
OFFICE SUPPLIES (GEN	750	264	773	1,700	927	119.9%
OTHER EXPENSES	-	-	-	2,000	2,000	0.0%
Grand Total	463,285	387,256	315,514	289,801	(25,714)	-8.1%

The decrease in the Nurses line represents the shift of a 0.6 FTE float nurse position from the districtwide budget to Collins Middle School as discussed in the Budget Priorities above and as shown below.

Figure 45. Health Services (Districtwide) Staffing

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Director of Nursing	1.0	1.0	-	120,038
Nurses	2.2	1.6	(0.6)	113,621
Grand Total	3.2	2.6	(0.6)	233,658

Figure 46. Health Services (Districtwide) Grant Funded Positions

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Health Services	RN Case Manager	0.5	0.5	-	41,247
	NURSES	1.4	1.4	-	104,962
	FT Medical Assistant	1.0	1.0	-	24,300
	PT Medical Assistant	0.5	0.5	-	15,795
	Senior Clerk Typist	0.6	0.6	-	27,770
Grand Total		4.0	4.0	-	214,074

All of the grant funded positions above are funded through the Comprehensive School Health Services Grant or ESSER.

Instructional Technology Cost Center

The Salem Public Schools Instructional Technology Department is entering its third year of operation in FY2023. The department continues to evolve to execute ideal ways to support teaching and learning. Part of this involves a managing a budget that will streamline the deployment of, access to and support of technology for students, teachers, support staff and families. Technology should be a tool that makes stakeholders functions simpler, not a source of stress. In support of this mission, a few challenges exist that the FY2023 budget can help solve:

- Continued access for students to a well-functioning device for their daily school tasks
- Predictable replacement cycles for staff technology to maintain continuous technology usage
- Timely support for staff technology to minimize downtime
- More efficient data integrity and professional report creation and analysis
- Flexible online registration option for families

Challenges and Opportunities

Challenges

- Performing data mining tasks with too much existing work
- Lack of expertise in data analysis and presentation
- Taking on the hardware support of 1,000 staff members and 450 classrooms
- Running a student help desk program
- Unbudgeted recurring costs of our student 1:1 program

Opportunities

- Reorganizing our data and applications personnel into a unified team structure to better distribute work
- Adding a data strategist to absorb data requests via staff trade
- Transfer of personnel from City IT to SPS IT to support staff and classroom hardware support or staff trade

Budget Priorities

Budget Priority	SIP/DIP Goal(s)	Resources Needed	Funding
Support our 1:1 Chromebook program by providing devices to incoming 6th and 9th graders.	2B: Developing Independent Learners 3A: Empower students	Chromebooks for rising 6th graders and rising 9th graders	\$288,000 (requested from capital funds)
Provide technology to every staff member that is less than five years old.		219 staff laptop devices	\$171,820 (requested from capital)

Continue transition from City IT to SPS IT and maintain speedy fulfillment of work orders for staff		1.0 FTE Senior Technology Support Specialist position	\$60,000 (from City operating budget)
Staff to create, analyze, present regular and requested data reports to district & school leaders	4C: Develop effective data systems	1.0 Data Strategist position	\$0 (reallocation of existing DLC position)
Improve registration process and allow for operational cross-functionality and ease of access	3B: Engage families as partners 4C: Develop effective data systems	Funding for Aspen's Online Registration Module	\$15,000

The budget priorities listed above are reflected in the IT cost center table below. The decrease in the districtwide teaching line represents the elimination of one digital coach position (shifted to Collins Middle School). Under technology support, the increases represent the requested 1.0 Senior Technology Support position, as well as the 1.0 Data Strategist position. An offset of \$60,000 from the Footprint funding that the district receives each year is used to help offset the additional expenses for the IT department.

Figure 47. FY2023 Recommended Budget, Instructional Technology Cost Center

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	342	657,284	698,807	771,264	72,457	10.4%
ADMINISTRATIVE	-	100,672	100,000	117,875	17,875	17.9%
CLERICAL	342	322,895	358,500	533,722	175,222	48.9%
DIST WIDE TEACHING	-	233,718	240,307	179,667	(60,640)	-25.2%
REVOLVING FUND OFFSET	-	-	-	(60,000)	(60,000)	0.0%
Expense	-	154,425	145,200	225,000	79,800	55.0%
COMPUTER HARDWARE	-	-	-	-	-	0.0%
COMPUTER SOFTWARE	-	154,425	120,200	170,000	49,800	41.4%
CONTRACTED SERVICES	-	-	-	10,000	10,000	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
PROF DEF EXPENSE	-	-	-	5,000	5,000	0.0%
TECHNOLOGY SUPPLIES	-	-	25,000	40,000	15,000	60.0%
Grand Total	342	811,710	844,007	996,264	152,257	18.0%

Figure 48. Instructional Technology Cost Center Staffing

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Exec Director of IT	1.0	1.0	-	117,875
Student Information Manager	1.0	1.0	-	77,367
Applications Specialist	1.0	1.0	-	65,344
Digital Learning Coach	3.0	2.0	(1.0)	179,667
Data Strategist	0.0	1.0	1.0	72,000
Senior Technical Support Analyst	0.0	1.0	1.0	60,000
Technical Support Analyst	5.0	5.0	-	259,011
Grand Total	11.0	12.0	1.0	831,264

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.

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 lean staff of 30 custodians, 2 grounds maintenance employees, one general maintenance and one licensed maintenance employee, are responsible for cleaning and maintaining 1.3 million square feet of building space, and over 60 acres of grounds, as well as all of the assets contained within those properties. This department has borne the impact of prior year budget reductions which sought to preserve instructional resources, but at the cost of operational support. In this budget, we look forward to a continuation of the progress made to date and the investments that allowed us to begin the shift from a reactive to a proactive approach to facility maintenance.

Challenges and Opportunities

Challenges

- School custodians can reasonably clean 40,000 square feet per shift while SPS custodians are asked to clean 78,000 sq. ft. per shift - almost 2x the industry average.
- Industry standard maintenance staffing ratios are 1 FTE per 100,000 sq. ft. Our 2 maintenance staff maintain over 1 million sq. ft. or 1 FTE per 500,000 sq. ft.
- Using outside maintenance contractors is 2 - 3x what insourcing costs.
- Several facility accounts, including overtime, preventative maintenance, and grounds maintenance, have been historically and consistently underfunded.
- The renovation and expansion of the Bertram Field facility has created the need for more daily support to maintain the additional 30 restroom stalls, and to ensure proper maintenance of the field and surrounding areas, including the parking lot and electric charging stations.

Opportunities

- Building on the progress made with the significant investments in our HVAC systems that resulted from the need to meet more rigorous ventilation standards as a result of the pandemic.
- New motorized cleaning equipment purchased through ESSER will allow staff to work smarter not harder.
- Significant capital investments in our buildings will allow us to continue to improve building conditions for students and staff.
- A soon to be completed facility master plan and an investment grade energy audit will guide our investments in the future.

Budget Priorities

Budget Priority	DIP Goal	Resources Needed	Funding
Budget Priority 1: Ensure adequate staffing to provide a safe and healthy learning environment for all students	4A. Allocate resources strategically and operate efficiently (and effectively)	1.0 Daily Operations Manager (<i>currently funded thru ESSER</i>)	\$77,250
		1.0 HVAC Technician (<i>currently funded thru ESSER</i>)	\$75,764
		1.0 Grounds Maintenance Staff (0.5 Bertram field and 0.5 general grounds or custodial support)	\$51,400
Budget Priority 2: Provide adequate funding for preventative maintenance and building security expenses	4B. Create strong systems of accountability	\$50,000 for comprehensive preventative maintenance program \$15,000 for security software licenses and infrastructure	\$65,000
Budget Priority 3: Appropriate sufficient funding to cover non-facility related custodial detail expense		Funding for custodial detail (overtime) for school events, athletic practices and games, and extracurricular activities.	\$30,000

Daily Operations Manager and HVAC Technician: In the FY2023 Recommended Budget we propose to shift two of the four positions currently being charged to the ESSER grant, the Daily Operations Manager and the HVAC technician. These are two critical positions that have made a significant impact on the ability of our department to address building needs internally, in a more cost effective and efficient manner. We believe a gradual shift of these critical positions into the operating budget will help to ensure the positions remain and that there is no disruption to operations as a result of the eventual expiration of the grant funding.

Grounds Maintenance Staff: As mentioned above in the challenges, the recent renovation and expansion of Bertram Field has created a new demand for custodial, maintenance, and field maintenance services. The 2.0 FTE grounds maintenance staff have been unable to regularly and consistently attend to the needs of that complex as they are responsible for maintaining over 30 acres of school property each day.

Preventative Maintenance and Security: The district has made significant headway in shifting from a reactive to a preventative maintenance operation. This progress came in large part due to the investments needed to meet the ventilation recommendations issued by the CDC and DESE during the pandemic. We are hopeful that the additional dollars requested will allow us to continue to contract with reliable vendors to perform regular preventative maintenance tasks, beyond what our staff are able to complete. In addition, we have significantly expanded our security and access control infrastructure this year. We’ve added card readers to numerous doors at every building and issued access cards (smart badges) to all employees that will allow them access in accordance with the building schedules they are assigned to. We have also added numerous cameras as well as vape detection devices throughout our middle school and high school building. These systems, the software that operates them, and the hardware will all require regular maintenance and updating, as well as annual licensing fees.

Custodial Detail: Our school custodians are called upon every week to provide additional building coverage beyond the school day or work week for such things as athletic practices and games, school events, performances, or other events. The overtime incurred for these events has historically been charged to the buildings and grounds overtime line. That line, however, is intended to address the overtime needs of the department

(maintenance tasks that need to be performed outside the regular school day, snow removal, contractor coverage, etc.), not of schools or other departments such as athletics or performing arts. Those departments certainly need that custodial coverage but we are recommending that a separate detail line be created and funded so that we can be sure to track, monitor, and properly budget for those expenses. In FY2023, this \$30,000 request will be funded by using receipts from the rental of school facilities.

Figure 49. FY2023 Recommended Budget, Buildings and Grounds Maintenance Department

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	1,859,956	1,844,745	1,942,741	2,208,692	265,951	13.7%
NON-INST SUPERVISOR	118,160	118,160	115,360	202,250	86,890	75.3%
CUSTODIAL	1,381,908	1,358,028	1,456,266	1,509,279	53,013	3.6%
MAINTENANCE	175,412	179,846	181,374	314,762	133,388	73.5%
ADMINISTRATIVE	-	5,591	-	-	-	0.0%
CLERICAL	54,616	56,212	55,741	57,401	1,660	3.0%
OVERTIME (GENERAL)	103,051	114,820	100,000	100,000	-	0.0%
FRINGE/STIPENDS	26,808	12,088	34,000	25,000	(9,000)	-26.5%
REVOLVING FUND OFFSET	-	-	-	(30,000)	(30,000)	0.0%
CUSTODIAL DETAIL	-	-	-	30,000	30,000	0.0%
Expense	2,328,625	2,293,478	2,382,276	2,452,974	70,698	3.0%
ELECTRICITY	1,026,178	859,648	887,949	870,557	(17,392)	-2.0%
NATURAL GAS	421,357	533,345	449,189	467,313	18,124	4.0%
PREVENTATIVE MAINTENANCE SVCS	240,992	222,077	175,000	225,000	50,000	28.6%
BUILDING MAINTENANCE	160,118	200,836	208,874	223,874	15,000	7.2%
GROUND MAINTENANCE	46,074	73,339	88,315	88,315	-	0.0%
CONTRACTED SERVICES	134,116	110,281	120,000	110,000	(10,000)	-8.3%
INSPECTIONS & TESTING	-	-	115,000	100,000	(15,000)	-13.0%
BLDG REP/MAINT SUPPL	21,455	52,406	56,250	56,250	-	0.0%
BUILDING/EQUIP MAINT	2,841	3,944	5,000	5,000	-	0.0%
CUSTODIAL SUPPLIES	82,727	78,297	83,061	87,214	4,153	5.0%
EQUIPMENT	3,833	895	9,187	10,000	813	8.8%
GROUNDSKEEPING SUPPL	14,856	15,655	20,000	20,000	-	0.0%
OFFICE SUPPLIES (GEN	-	-	750	750	-	0.0%
OTHER EXPENSES	27,315	28,816	30,000	30,000	-	0.0%
RENTAL & LEASE	5,135	6,124	8,201	8,201	-	0.0%
SECURITY	7,068	10,304	10,500	25,500	15,000	142.9%
SNOW REMOVAL	-	-	-	10,000	10,000	0.0%
TELEPHONE	134,559	97,510	115,000	115,000	-	0.0%
Grand Total	4,188,581	4,138,223	4,325,017	4,661,666	336,649	7.8%

Figure 50. Buildings and Grounds Maintenance Staffing

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Director of Facilities	1.0	1.0	-	125,000
Daily Operations Manager	0.0	1.0	1.0	77,250
Senior Custodian	9.0	9.0	-	529,156
Building Custodian	20.0	20.0	-	1,038,687
Grounds Maintenance	1.0	2.0	1.0	102,800
Maintenance Worker	1.0	2.0	1.0	153,401
Senior Account Clerk	1.0	1.0	-	57,401
Grand Total	33.0	36.0	3.0	2,083,695

The Daily Operations Manager position and the Maintenance Worker (HVAC Technician) are being shifted to the operating budget in the FY2023 Recommended Budget for this department. The Grounds Maintenance position would be a new position to the bargaining unit. These changes are reflected in the figure below as well.

Figure 51. Buildings and Grounds Maintenance, Grant Funded Positions

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Buildings and Grounds	CUSTODIAN	2.0	3.0	1.0	150,528
	HVAC TECHNICIAN	1.0	-	(1.0)	-
	OPERATIONS MANAGER	1.0	-	(1.0)	-
Grand Total		4.0	3.0	(1.0)	150,528

Transportation and Traffic Control

Salem Public Schools provides regular day transportation services to 1,400 – 1,700 students per day. 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 14 buses despite having only budgeted for 11 vehicles. A change in school start times reduced the amount of tiers that each bus could cover, thereby requiring the additional bus. Each additional bus costs the district \$85,000 for the school year so the total additional cost this year was over \$250,000. Also, in most years we have bus monitors on some but not all of our buses. This year, almost every regular education bus has a monitor assigned.

In FY2023, with the transportation policies codified and informing our procedures, we are better equipped to manage capacity in the year ahead. We are also being cognizant of transportation impacts as we schedule school start and end times so that we can provide the necessary services within budgeted means. In FY2023 we are projecting the need for 12 regular education buses, an increase of 1 from historical numbers, but less than the current 14 buses operating in FY2022.

The transportation department is managed by a full-time Transportation Supervisor, and a full-time Transportation Clerk. Supplemental clerical support is provided in the weeks leading up to and after the start of the school year. Salem Public Schools currently employs 3.0 bus drivers, two who are assigned to in-district special education fixed routes, and one permanent substitute driver (who is currently assigned to a full time route for Salem High School and Salem Academy Charter School). In addition, we employ 5.0 bus monitors 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. Those positions, however, may be retained and filled with 7D or other commercially licensed van drivers (subject to negotiations with AFSCME members) that will help the district to address many of the non-traditional, non-fixed route transportation needs such as 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. In fact, the district has recently purchased two new vehicles to enhance supports to students including a 6-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.

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 has twenty-one crossing guard positions, although several went unfilled for the majority of the current school year due to COVID staffing shortages. We hope to be fully staffed for the next school year to address all of the priority locations.

Figure 52. FY2023 Recommended Budget, Transportation and Traffic Control Department

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Crossing Guards	118,397	108,225	119,224	153,530	34,306	28.8%
Personnel	118,397	107,727	118,724	152,530	33,806	28.5%
SALARIES-PART TIME	118,397	107,727	118,724	152,530	33,806	28.5%
Expense	-	498	500	1,000	500	100.0%
OFFICE SUPPLIES	-	498	500	1,000	500	100.0%
Transportation	814,168	1,024,160	1,163,293	1,277,875	114,582	9.8%
Personnel	215,804	294,199	226,156	183,729	(42,427)	-18.8%
NON-INST SUPERVISOR	65,900	63,239	75,000	75,000	-	0.0%
TRANSPORTATION	98,108	178,945	98,325	52,500	(45,825)	-46.6%
CLERICAL	50,117	51,792	50,831	52,229	1,398	2.7%
OVERTIME	1,679	223	2,000	4,000	2,000	100.0%
Expense	598,364	729,962	937,137	1,094,146	157,009	16.8%
PUPIL TRANSPORTATION	526,034	700,030	862,137	1,048,786	186,649	21.6%
VEHICLE REPAIR AND M	72,330	29,931	75,000	30,000	(45,000)	-60.0%
CONTRACTED SERVICES	-	-	-	15,360	15,360	0.0%
Grand Total	932,565	1,132,385	1,282,517	1,431,405	148,888	11.6%

While the Pupil Transportation expense line increases by \$186,649, that increase is offset by a decrease in transportation salaries (based on the position changes that went into effect this year, but were not budgeted in FY22) and vehicle repair and maintenance expense (as our fleet has decreased by 60%). The remainder of the increase is due to the assumed increase from 11 regular education buses to 12 in FY2023, as well as the cost of additional monitors reflecting the current staffing pattern.

Figure 53. Transportation and Traffic Control Department Staffing

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Transportation Supervisor	1.0	1.0	-	73,000
Senior Clerk	1.0	1.0	-	52,229
Bus Driver	1.0	1.0	-	32,250
Crossing Guard	21.0	21.0	-	172,530
Grand Total	24.0	24.0	-	330,009

No changes in staffing in the Transportation and Traffic Control department are anticipated for next year. Please note that the two special education bus drivers and five monitors are included in the Special Education districtwide budget as they provide services to support IEP-required transportation services.

Salem Early Childhood Education Center

25 Memorial Drive, Salem, MA 01970

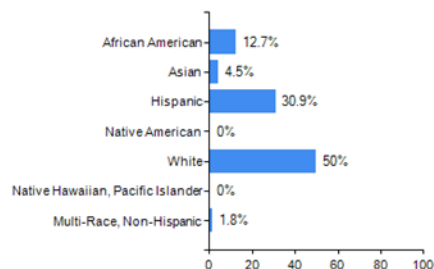
Principal: Leanne Smith

FY2022 October 1 Enrollment: 110

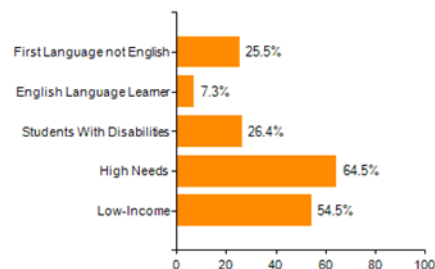
FY2023 Projected Enrollment: 143



Student Race and Ethnicity



Selected Populations



The Salem Early Childhood Center (ECC) provides an integrated comprehensive preschool experience to Salem’s youngest students, beginning at age 2.9. 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.

One of Salem Public School’s strategic initiatives is to expand access to high-quality early childhood education. The primary goals of the ECC in SY2022-23 are to expand enrollment of typically progressing peers, provide more opportunities to service students with high needs, including our low income and ML students. In addition, the ECC seeks to ensure that students have the skills necessary to be successful in Kindergarten.

Currently, ECC programming includes 1 full day integrated developmental kindergarten classroom (5-year old students) and 2 full-day integrated PK classrooms (4-year old students), five days per week. In addition, there are 3 integrated full-day preschool classrooms (3-year and 4-year old students) and 3 intensive integrated half-day preschool classrooms each operating 4 days per week for general education students. Students with disabilities attend an additional half day on Friday. There is also one full day substantially separate program that operates five days per week.

Next year, in an effort to ensure equity and opportunity, the district will be expanding the early childhood program to offer four full-day integrated PK classrooms, doubling the FD integrated PK programming. There will still be three integrated intensive preschool programs with half day options for peer models, and full day opportunities for students with disabilities. These preschool programs will now be available five days per week (instead of four). In addition, there will still be one substantially separate PK/Preschool program at the ECC offered five days per week.

These program changes will necessitate additional funds as a significant number of paraprofessional staff will be necessary to staff the Friday afternoon programming. This will require the investment of nearly \$42,000 in FY2023. We believe this investment is mandatory as it addresses prior inequities and loss of opportunities for Salem children. These investments are also necessary to effectively address our students' learning challenges. Data shows that students are performing low on initial district literacy assessments. This necessitates more small group targeted instruction. These language acquisition skills are key to determining students' future reading success.

Budget Priorities

Budget Priority	SIP/DIP Goal(s)	Resources Needed	Funding Requested
Enrollment	Stable enrollment and attendance	Extend paraprofessional hours on Fridays to increase PK and Preschool M-F classroom capacity	\$41,895
Instruction	Ensure that all students have access to high quality curriculum and are assessed on a regular basis.	Instructional Supplies for centers and small group learning to address low scores on literacy.	\$10,000 <i>(offset by reduction in DW SPED budget)</i>
		Instructional Leadership Team Stipends	\$6,000 <i>(increase of \$4,500)</i>
		Contracted Services for PD to enhance educators' knowledge of language acquisition especially students whose first language is not English. PD to support staff to better manage challenging behaviors.	\$10,000 <i>(offset by reduction in DW SPED budget)</i>

The funding associated with these priorities can be seen in the budget summary below. In addition, we would note that some of the increases in the personnel lines reflect more adequate accounting of building based staff. For example, the administrative line now includes the Principal and the team chair. The team chair had previously been classified in the districtwide cost center. Similarly, related service providers who had been budgeted in the districtwide special education budget last year are now captured here in the ECC school budget (districtwide

teaching) as this more accurately reflects their assignment and where they are providing services. This is also where the additional 1:1 nurse appears in the ECC budget, a position necessitated by the move in of a medically fragile child. This is in addition to a position that had to be added in the current year but which had not been included in the FY2022 adopted budget. A similar situation exists with paraprofessional staffing where there is an increase of 1.0 FTE not included in the budget priorities above. This new position was created and filled in the spring of FY22 due to the move in of a student whose IEP entitled them to these services. This position, however, was not included in the FY2022 budget.

Figure 54. FY2022 Early Childhood Education Center Budget Summary

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	1,641,507	1,714,202	1,537,359	2,059,205	521,846	33.9%
ADMINISTRATIVE	197,140	139,675	168,639	234,555	65,916	39.1%
DIST WIDE TEACHING	252,517	416,891	143,494	479,069	335,575	233.9%
EARLY CHILDHOOD TEACHING	717,806	703,385	671,739	654,955	(16,784)	-2.5%
BEHAVIOR SPECIALISTS	17,194	-	-	-	-	0.0%
PARAPROFESSIONALS	301,765	276,426	365,356	454,737	89,381	24.5%
PSYCHOLOGIST	66,784	82,767	82,267	127,664	45,397	55.2%
NURSES	54,523	60,311	61,455	66,275	4,820	7.8%
CLERICAL	33,778	34,747	42,909	35,950	(6,959)	-16.2%
FRINGE/STIPENDS	-	-	1,500	6,000	4,500	300.0%
Expense	7,972	9,637	10,647	24,771	14,124	132.7%
CONTRACTED SERVICES	-	-	563	10,000	9,437	1676.2%
EQUIPMENT	1,500	1,417	1,500	1,500	-	0.0%
INSTRUCTIONAL SUPPLIES	4,882	7,731	6,438	10,000	3,562	55.3%
OFFICE SUPPLIES (GEN	1,500	489	1,771	1,771	-	0.0%
OTHER EXPENSES	-	-	-	1,500	1,500	0.0%
PRINTING AND BINDING	90	-	375	-	(375)	-100.0%
Grand Total	1,649,479	1,723,839	1,548,006	2,083,976	535,970	34.6%

Figure 55. Early Childhood Center Staffing

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Principal	1.0	1.0	-	130,175
Team Chair	1.0	1.0	-	104,380
Special Education Teacher	8.5	8.5	-	654,955
Speech Therapist	2.0	2.0	-	138,121
Occupational Therapist	1.0	1.0	-	90,714
BCBA Therapist	0.6	0.6	-	39,711
Nurses	3.0	4.0	1.0	226,884
City Connect Adj Counselor	1.0	1.0	-	87,411
Psychologist	0.5	0.5	-	40,253
COTA	1.0	1.0	-	49,914
Special Education Para	15.0	16.0	1.0	454,737
Senior Clerk	1.0	1.0	-	35,950
Grand Total	35.6	37.6	2.0	2,053,205

Figure 56. Early Childhood Center Grant Funded Positions

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Intensive Special Ed Para	2.0	2.0	-	52,156
Regular Ed Para	1.0	1.0	-	8,066
PK Teacher	1.0	1.0	-	55,424
Special Ed PK Teacher	0.5	0.5	-	42,106
Grand Total	4.5	4.5	-	157,752

Bates Elementary School

53 Liberty Hill Avenue, Salem, MA 01970

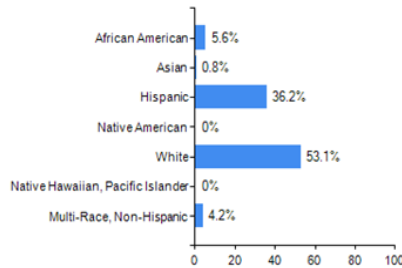
Principal: Gavin Softic

Assistant Principal: Susan Faria Smith

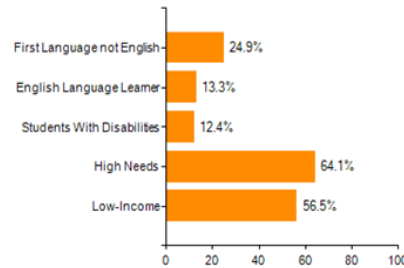
FY2022 October 1 Enrollment: 354



Student Race and Ethnicity



Selected Populations



Bates has seen significant enrollment growth in the current school year with 31 new students arriving after October 1; twenty-one of those students are multilingual learners. As the table below indicates, we are projecting that we will retain those students and receive more at the start of the school year. Class sizes are all projected to remain within guidelines without the need for additional general education staff. However, this year’s increase in ML enrollment (from 13.3% of enrolled students to 17%) did require adding a temporary ML teacher midyear. That position is added as a permanent position in the FY2023 Recommended Budget as it is necessary to fulfill the required services to which our ML students are entitled.

FY2023 Projected Enrollment: 391

Bates	PK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Projected Enrollment	36	50	48	62	61	64	70	391
Total # of Homerooms	2	3	3	3	3	3	3	20
Average Class Size	18	17	16	21	20	21	23	19
Available Seats	0	13	15	7	8	11	5	59

Challenges and Opportunities

- As we started the 21/22 SY we had 40 Multilingual Learners enrolled at Bates. We currently have 62 Multilingual Learners, an increase of 22 students (39 of these students require 90 minutes of instruction per day).

- Most recently the two Bates teachers are unable to adequately service all 62 students in the 6-hour Bates school day; we've hired a third ML teacher from February to June to meet the needs of these emergent multilingual students.
 - *In grades 3-5, emergent multilinguals SGP in ELA MCAS were 49.9 in 2019.*
 - *In grades 3-5, emergent multilinguals SGP in Math MCAS were 49.6 in 2019.*
- The addition of the third ML teacher has provided students with the necessary services to make progress and allow Bates to create an equitable and sustainable schedule that provides for additional ML students to enroll and succeed at Bates.
- Bates added two pre-K classrooms in 21/22; this has and will continue to necessitate an increase in specialist coverage which we propose to address by shifting 0.4 of a current districtwide music teacher to the Bates, making this a budget neutral adjustment.
 - *Great opportunity to provide Pre-K SPS students with foundational skills in literacy, math and SEL using play based learning models.*

Budget Priorities

Budget Priority	SIP Goals	Resources Needed	Funding
Equity	Increase how often students learn about, celebrate, and discuss race, culture and diversity and confront issues of racism and discrimination in our communities. Increase favorability	Continue work with Equity Imperative	District funded initiative
Student Attendance	Ensure all staff have the skills and mindsets to dismantle systems of oppression, address biases, and implement culturally and linguistically responsive practices.	Continue work with Equity Imperative	District funded initiative
Student Achievement	Engage students and their families in the Bates community through a multi-tiered support system of equitable and culturally responsive practices	Maintain 1.0 FTE ML Teacher Shift .4 of Music teacher from DW to Bates to covers PK Specials	\$57,578 \$24,588 (budget neutral – transfer from DW regular day)

Figure 57. FY2022 Bates Elementary School Budget Summary

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	3,128,275	3,027,409	3,135,366	3,422,887	287,521	9.2%
ADMINISTRATIVE	228,729	210,213	215,647	222,180	6,533	3.0%
DIST WIDE TEACHING	276,523	327,674	328,931	309,341	(19,590)	-6.0%
ELEMENTARY	1,914,300	1,881,058	1,962,206	2,158,781	196,575	10.0%
ADJUSTMENT COUNSELOR	-	-	144,993	154,880	9,887	6.8%
PSYCHOLOGIST	203,359	224,222	80,553	130,502	49,949	62.0%
NURSES	71,225	74,296	76,366	81,905	5,539	7.3%
PARAPROFESSIONALS	270,850	182,200	188,463	244,372	55,909	29.7%
BEHAVIOR SPECIALISTS	77,225	41,475	44,664	44,276	(388)	-0.9%
FAMILY ENGAGEMENT FACILITATOR	37,484	37,484	37,484	48,801	11,317	30.2%
CLERICAL	36,404	37,372	44,009	39,993	(4,016)	-9.1%
FRINGE/STIPENDS	12,175	11,415	12,050	12,050	-	0.0%
SCHOOL CHOICE OFFSET	-	-	-	(24,194)	(24,194)	0.0%
Expense	38,409	30,452	49,500	49,500	-	0.0%
CONTRACTED SERVICES	22,071	15,922	20,000	20,000	-	0.0%
EDUCATIONAL TRAINING	-	-	4,000	4,000	-	0.0%
INSTRUCTIONAL SUPPLI	12,133	12,225	15,000	15,000	-	0.0%
OFFICE SUPPLIES (GEN	2,161	2,305	2,500	2,500	-	0.0%
SCHOOL LEADERSHIP EXPENSE	-	-	4,000	4,000	-	0.0%
TECHNOLOGY EQUIPMENT	-	-	4,000	4,000	-	0.0%
TEXTBOOKS	2,043	-	-	-	-	0.0%
Grand Total	3,166,684	3,057,861	3,184,866	3,472,387	287,521	9.0%

Figure 58. FY2022 Bates Elementary Staffing Detail

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Regular Day	Principal	1.0	1.0	-	123,369
	Assistant Principal	1.0	1.0	-	98,811
	Science Coach	0.5	0.5	-	43,606
	Math Coach	1.0	1.0	-	85,495
	Kindergarten Teacher	3.0	3.0	-	233,634
	Grade 1 Teacher	3.0	3.0	-	202,294
	Grade 2 Teacher	3.0	3.0	-	236,893
	Grade 3 Teacher	3.0	3.0	-	209,186
	Grade 4 Teacher	3.0	3.0	-	256,303
	Grade 5 Teacher	3.0	3.0	-	224,767
	Art Teacher	1.0	1.0	-	81,627
	Music Teacher	1.1	1.5	0.4	97,735
	Physical Education Teacher	1.0	1.0	-	75,841
	Reading Specialist	1.0	1.0	-	84,311
	General Education Para	3.0	3.0	-	72,243
	Senior Clerk	1.0	1.0	-	39,993
	Regular Day Total	29.6	30.0	0.4	2,166,108
Special Education	Special Education Teacher	3.0	3.0	-	238,133
	TSP Teacher	1.0	1.0	-	84,611
	Speech Therapist	1.0	1.0	-	82,695
	Adjustment Counselor	1.0	1.0	-	85,595
	BCBA Therapist	0.2	0.2	-	13,235
	Psychologist	0.5	0.5	-	44,907
	Special Education Para	6.0	6.0	-	148,879
	Special Education Total	12.7	12.7	-	698,056
MLE	MLL Teacher	2.0	3.0	1.0	217,756
	MLE Total	2.0	3.0	1.0	217,756
Student & Family Supports	Adjustment Counselor	1.0	1.0	-	69,185
	City Connect Adj Counselor	1.0	1.0	-	85,695
	Behavior Specialist	1.0	1.0	-	44,276
	Family Engagement Facilitator	1.0	1.0	-	48,801
	Student & Family Supports Total	4.0	4.0	-	247,957
Health Services	Nurse	1.0	1.0	-	81,905
	Health Services Total	1.0	1.0	-	81,905
Media	Library Para	1.0	1.0	-	23,250
	Media Total	1.0	1.0	-	23,250
Grand Total		50.3	51.7	1.4	3,435,031

Figure 59. Bates Elementary School Grant Funded Positions

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Building Substitute	1.0	1.0	-	22,660
Full-time Tutors	1.0	1.0	-	30,392
Intensive Special Ed Para	3.0	3.0	-	78,649
Literacy Coach	1.0	1.0	-	85,695
Regular Ed Para	1.0	1.0	-	8,066
Paraprofessional (PK)	2.0	2.0	-	46,500
Teacher (PK)	2.0	2.0	-	126,588
Reading Specialist	1.0	1.0	-	83,595
Team Cahir	0.6	0.6	-	124,093
TSP Teacher	2.0	2.0	-	115,147
Tutor	0.8	0.8	-	24,750
Grand Total	15.4	15.4	-	746,134

Bentley Academy Innovation School

25 Memorial Drive, Salem, MA 01970

Principal: Elizabeth Rogers

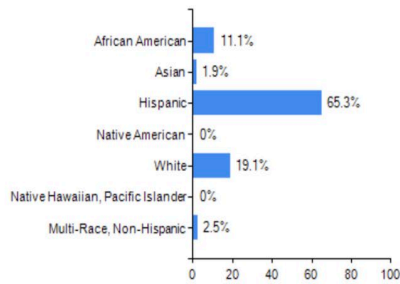
Assistant Principal: Jill Tully

FY2022 October 1 Enrollment: 314

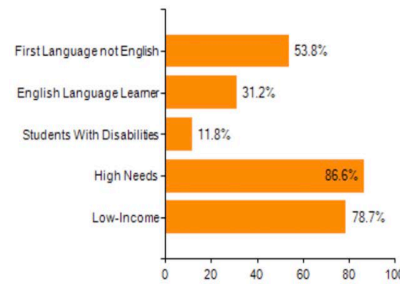
FY2023 Projected Enrollment: 311



Student Race and Ethnicity



Selected Populations



The Bentley is home to the district’s only Dual Language program. The Dual Language program has allowed students starting in kindergarten to become biliterate and bilingual in both English and Spanish. In FY2023, Bentley Academy Innovation will continue its journey toward being a full dual language school, with Grades K and 1 consisting of all dual language sections, and adding two dual language sections to Grade 2, while reducing the number of general education sections from 3 to 2. This program expansion requires the addition of three new teaching positions and one new paraprofessional positions including two new Grade 2 dual language teachers, one additional Grade K dual language teacher, and one Grade K dual language paraprofessional. These changes are, however, all budget neutral as they are funded through reductions and reallocation of other positions.

Bentley	PK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Projected Enrollment	0	54	53	60	52	45	47	311
Total # of Homerooms	0	3	2	3	3	3	3	17
Average Class Size	0	18	27	20	17	15	16	19
Available Seats	0	9	-11	9	17	30	28	82

One of the significant reductions that will occur is due to the change in the length of the school day. Bentley staff voted recently to reduce the length of the student school day to 7 hours, which we believe assists with the social, emotional, and behavioral challenges that students are experiencing as a result of the longer day. That reduction results in over \$100,000 in savings with the reduction in the extended learning time

stipend from 12% down to 8%. Some of this savings is used to offset the program expansion, as well as staffing for an opt-in early morning program to assist families who need an earlier school drop-off time.

Challenges and Opportunities

Behavior & Staff Retention

- The significant transitions that have occurred at Bentley over the past three years have been disruptive, including the transition from charter to innovation, and then the challenges of educating students during the pandemic
- Reducing the length of the school and work day is an opportunity to improve student behavior and staff retention

Academic Performance

- The transition from charter to innovation has required a significant amount of curriculum alignment, as well as professional development and coaching for staff
- As a school, we are actively working to improve Tier 2 instruction and interventions

Dual Language

- Demand for dual language programming is high
- There have been significant staffing and expertise challenges across the state to meet the growing demand

Enrollment

- While there has been a general decline in general education enrollment, dual language enrollment has been strong

Budget Priorities

Budget Priority	SIP/DIP Goal(s)	Resources Needed	Funding
Reduce Day Length by 35 minutes	2: Behavior/SEL	N/A	(\$109,104)
Add 3 DL Teachers (1.0 Gr. K, 2.0 Gr. 2)	3: Anti-Racism 4: Continuous Improvement	\$214,353	Reallocation of Existing Positions
Add 1 DL Paras (Gr. K)	3: Anti-Racism 4: Continuous Improvement	\$26,936	Reallocation of Existing Positions

Improve Enrichment Program	2: Behavior/SEL 3: Anti-Racism	\$20,000	Reallocation of Existing Positions
Opt-in Morning Program (Para Support)	2: Behavior/SEL 3: Anti-Racism	\$14,587	Reallocation of Existing Positions

Figure 60. FY2022 Bentley Academy Innovation School Budget Summary

	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	3,216,458	3,528,259	3,653,975	125,716	3.6%
ADMINISTRATIVE	292,601	298,034	386,233	88,199	29.6%
DIST WIDE TEACHING	176,575	211,448	247,724	36,276	17.2%
ELEMENTARY	2,146,872	2,329,423	2,236,131	(93,292)	-4.0%
ADJUSTMENT COUNSELOR	-	161,320	147,318	(14,002)	-8.7%
PSYCHOLOGIST	175,309	-	40,253	40,253	0.0%
NURSES	77,033	79,412	82,951	3,539	4.5%
PARAPROFESSIONALS	228,657	300,965	396,609	95,644	31.8%
FAMILY ENGAGEMENT FACILITATOR	25,601	42,257	54,054	11,797	27.9%
CLERICAL	52,885	55,000	52,896	(2,104)	-3.8%
FRINGE/STIPENDS	40,926	50,400	34,000	(16,400)	-32.5%
SCHOOL CHOICE OFFSET	-	-	(24,194)	(24,194)	0.0%
Expense	119,888	100,000	135,000	35,000	35.0%
CONTRACTED SERVICES	22,080	60,000	80,000	20,000	33.3%
INSTRUCTIONAL SUPPLIES	91,842	38,000	53,000	15,000	39.5%
OFFICE SUPPLIES (GEN	5,966	2,000	2,000	-	0.0%
Grand Total	3,336,346	3,628,259	3,788,975	160,716	4.4%

Figure 61. FY2022 Bentley Academy Innovation School Staffing Detail

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Regular Day	Principal	1.0	1.0	-	123,369
	Assistant Principal	1.0	1.0	-	103,247
	Kindergarten Teacher	2.0	-	(2.0)	-
	Grade 1 Teacher	2.0	-	(2.0)	-
	Grade 2 Teacher	2.0	2.0	-	155,235
	Grade 3 Teacher	3.0	3.0	-	215,454
	Grade 4 Teacher	3.0	3.0	-	216,504
	Grade 5 Teacher	3.0	3.0	-	232,843
	World Language Teacher	1.0	1.0	-	85,209
	Art Teacher	1.0	1.0	-	85,209
	Music Teacher	1.0	1.0	-	56,723
	Physical Education Teacher	1.0	1.0	-	89,194
	School Engagement Specialist	1.0	1.0	-	66,625
	Literacy Specialist	1.0	1.0	-	90,948
	STEM Coach	1.0	1.0	-	92,195
	General Education Para	5.0	5.0	-	147,351
	Senior Clerk	1.0	1.0	-	52,896
	Regular Day Total	30.0	26.0	(4.0)	1,813,004
Dual Language Program	Dual Language Teacher	4.0	7.0	3.0	488,366
	Dual Language Para	4.0	5.0	1.0	137,458
	Dual Language Program Total	8.0	12.0	4.0	625,824
Special Education	Team Chair	1.3	1.3	-	92,992
	Special Education Teacher	4.0	4.0	-	305,724
	BCBA Therapist	0.2	0.2	-	13,237
	Psychologist	0.5	0.5	-	40,253
	SLPA	1.0	1.0	-	51,344
	Special Education Para	3.0	3.0	-	84,814
	Special Education Total	10.0	10.0	-	588,365
MLE	MLL Teacher	4.0	4.0	-	305,668
	MLE Total	4.0	4.0	-	305,668
Student & Family Supports	Adjustment Counselor	1.0	1.0	-	65,184
	City Connect Adj Counselor	1.0	1.0	-	82,133
	Family Engagement Facilitator	1.0	1.0	-	54,054
	Student & Family Supports Total	3.0	3.0	-	201,372
Health Services	Nurse	1.0	1.0	-	82,951
	Health Services Total	1.0	1.0	-	82,951
Media	Bilingual Para	1.0	1.0	-	26,986
	Media Total	1.0	1.0	-	26,986
Grand Total		57.0	57.0	-	3,644,169

Figure 62. Bentley Academy Innovation School Grant Funded Positions

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Art Teacher	-	1.0	1.0	66,158
Behavior Specialist	1.0	1.0	-	53,934
Dual Language Coach	1.0	1.0	-	71,848
Full-time Tutors	1.0	1.0	-	18,945
Paraprofessional	1.0	1.0	-	23,250
Literacy Coach	1.0	1.0	-	106,368
Music Teacher	-	1.0	1.0	66,158
Tutor	1.0	1.0	-	25,515
Grand Total	6.0	8.0	2.0	432,176

Two specialist positions were added in FY2022 to accommodate the PK classrooms that were added at Bates and Horace Mann after staffing and scheduling had been completed. Both schools were able to make adjustments for next year with budget neutral increases, so the two specialist positions will be shifted to Bentley and ECC where there has been significant need over the past year. These are the 2.0 FTE increases that are shown in the Figure above showing grant funded positions.

Carlton Innovation School

10 Skerry Street, Salem, MA 01970

Principal: Bethann Jellison

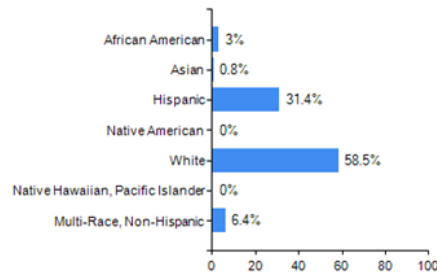
Assistant Principal: Lauren Weaver

FY2022 October 1 Enrollment: 236

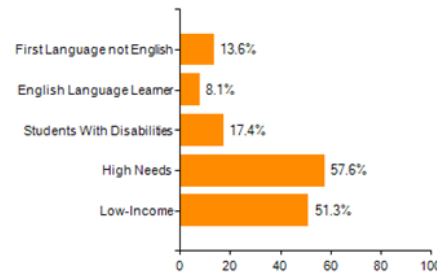
FY2023 Projected Enrollment: 252



Student Race and Ethnicity



Selected Populations



While Carlton’s October 1 enrollment was low this year, their innovation model allows them to accept students during the course of the year. Subsequently, their enrollment has increased to over 250 students. Next year, we are projecting enrollment of 252 students as shown below.

Carlton	PK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Projected Enrollment	0	42	45	39	46	37	43	252
Total # of Homerooms	0	2	2	2	2	2	2	12
Average Class Size	0	21	23	20	23	19	22	21
Available Seats	0	0	-3	7	0	13	7	24

Challenges and Opportunities

Math has been a challenge for the Carlton for a while. We have worked hard to create curriculum that allows them to meet students where they are in their learning. Our challenge is a lack of adequate support for small group instruction and independent work. Our mini lessons are solid; it is the small group instruction that needs work. While the district was unable to fund a requested math coach to support this work, an innovative solution will be implemented using existing staff as well as additional professional development funding that is being provided in the FY2023 Recommended Budget.

Figure 63. FY2022 Carlton Elementary School Budget Summary

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	2,734,494	2,707,385	2,703,674	2,991,597	287,923	10.6%
ADMINISTRATIVE	303,230	315,216	271,672	296,750	25,078	9.2%
DIST WIDE TEACHING	192,825	240,817	237,984	280,783	42,799	18.0%
ELEMENTARY	1,654,087	1,580,137	1,614,395	1,715,308	100,913	6.3%
ADJUSTMENT COUNSELOR	-	-	174,592	185,328	10,736	6.1%
PSYCHOLOGIST	170,725	174,677	-	44,907	44,907	0.0%
NURSES	77,084	77,584	77,184	81,905	4,721	6.1%
PARAPROFESSIONALS	193,688	213,154	214,852	276,434	61,582	28.7%
BEHAVIOR SPECIALISTS	39,835	-	-	-	-	0.0%
FAMILY ENGAGEMENT FACILITATOR	37,484	37,484	37,484	48,801	11,317	30.2%
CLERICAL	42,460	42,406	50,011	52,011	2,000	4.0%
FRINGE/STIPENDS	23,075	25,910	25,500	25,500	-	0.0%
SCHOOL CHOICE OFFSET	-	-	-	(16,129)	(16,129)	0.0%
Expense	26,239	32,003	36,858	46,700	9,842	26.7%
BOOKS-LIBRARY	-	2,490	1,375	2,500	1,125	81.8%
CONTRACTED SERVICES	11,775	2,741	6,000	6,000	-	0.0%
DUES AND MEMBERSHIPS	-	-	1,000	1,000	-	0.0%
EDUCATIONAL TRAINING	-	-	8,000	10,000	2,000	25.0%
EQUIPMENT	-	-	-	-	-	0.0%
INSTRUCTIONAL SOFTWARE	-	-	-	-	-	0.0%
INSTRUCTIONAL SUPPLI	11,058	15,684	11,283	15,000	3,717	32.9%
OFFICE SUPPLIES (GEN	2,831	11,088	3,000	6,000	3,000	100.0%
SCHOOL LEADERSHIP EXPENSE	-	-	1,200	1,200	-	0.0%
STAFF/STUDENT DEVICES	-	-	3,000	3,000	-	0.0%
TECHNOLOGY EQUIPMENT	-	-	2,000	2,000	-	0.0%
TEXTBOOKS	575	-	-	-	-	0.0%
Grand Total	2,760,733	2,739,388	2,740,532	3,038,297	297,765	10.9%

Figure 64. FY2022 Carlton Innovation School Staffing Detail

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
<input type="checkbox"/> Regular Day	Principal	1.0	1.0	-	130,177
	Assistant Principal	1.0	1.0	-	104,245
	Flex Teacher	2.0	2.0	-	145,190
	Kindergarten Teacher	2.0	2.0	-	132,470
	Grade 1/2 Teacher	2.0	2.0	-	117,295
	Grade 3 Teacher	1.0	1.0	-	87,428
	Grade 4/5 Teacher	5.0	5.0	-	374,576
	Grade 5 Teacher	1.0	1.0	-	55,424
	Literacy Coach	0.4	0.4	-	36,871
	Art Teacher	1.0	1.0	-	84,411
	Music Teacher	1.0	1.0	-	55,424
	Math Teacher	2.0	2.0	-	133,704
	Physical Education Teacher	1.0	1.0	-	79,005
	Reading Specialist	1.7	1.7	-	141,308
	General Education Para	2.0	2.0	-	46,599
	Senior Clerk	1.0	1.0	-	44,187
	Regular Day Total	25.1	25.1	-	1,768,313
<input type="checkbox"/> Special Education	Team Chair	1.2	1.2	-	62,328
	Special Education Teacher	5.0	5.0	-	386,245
	Speech Therapist	1.0	1.0	-	77,583
	BCBA Therapist	0.3	0.3	-	16,546
	Psychologist	0.5	0.5	-	44,907
	Special Education Para	7.0	8.0	1.0	214,335
	Special Education Total	15.0	16.0	1.0	801,945
<input type="checkbox"/> MLE	MLL Teacher	1.0	1.0	-	64,137
	MLE Total	1.0	1.0	-	64,137
<input type="checkbox"/> Student & Family Supports	Adjustment Counselor	1.0	1.0	-	92,614
	City Connect Adj Counselor	1.0	1.0	-	92,714
	Family Engagement Facilitator	1.0	1.0	-	48,801
	Student & Family Supports Total	3.0	3.0	-	234,129
<input type="checkbox"/> Health Services	Nurse	1.0	1.0	-	81,905
	Health Services Total	1.0	1.0	-	81,905
<input type="checkbox"/> Media	Library Para	0.6	0.6	-	15,500
	Media Total	0.6	0.6	-	15,500
Grand Total		45.7	46.7	1.0	2,965,928

Figure 65. Carlton Innovation School Grant Funded Positions

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Behavior Specialists	1.0	1.0	-	44,276
Building Subs	1.0	1.0	-	21,815
Full-time Tutors	1.0	1.0	-	31,352
Intensive Special Ed Para	1.0	-	(1.0)	-
Literacy Coach	0.6	0.6	-	54,657
Regular Ed Para	1.0	1.0	-	8,066
Reading Specialist	0.3	0.3	-	21,554
Special Education Teacher	1.0	1.0	-	69,110
Tutor	1.4	1.4	-	36,405
Grand Total	8.3	7.3	(1.0)	287,235

One current intensive special education paraprofessional is being funded through the FY2021 IDEA grant which will expire at the end of this school year. This position will need to be moved to the FY2023 operating budget, as shown in the staffing tables above.

Horace Mann Lab School

79 Willson Street, Salem, MA 01970

Interim Principal: Scarlett Grandt

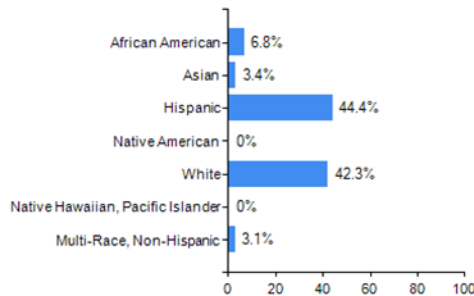
Interim Assistant Principal: Meghan Correll

FY2022 October 1 Enrollment: 293

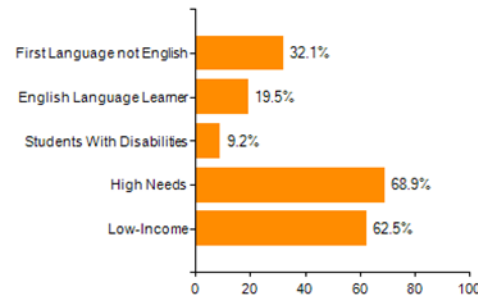
FY2023 Projected Enrollment: 297



Student Race and Ethnicity



Selected Populations



The Horace Mann Laboratory School (HMLS) benefits from a unique and long-standing relationship with Salem State University. Faculty at both schools collaborate regularly to design innovative and enriching learning experiences, while maintaining a true sense of community within the school. Horace Mann is also a laboratory school for SSU students pursuing a degree in education. The school hosts an average of 5-6 student fellows each year which provide additional instructional support to students while offering future educators hands-on instructional experience.

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 to PK classrooms each staffed with a teacher and a paraprofessional. Those four positions will continue to be funded through ESSER in FY2023.

Horace Mann	PK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Projected Enrollment	36	35	35	47	47	51	46	297
Total # of Homerooms	2	2	2	2	2	3	2	15
Average Class Size	18	18	18	24	24	17	23	20
Available Seats	0	7	7	-1	-1	24	4	40

Challenges and Opportunities

Students at HMLS have demonstrated significant growth this year in literacy (as evidenced by the STAR assessment). These gains have been the result of intensive focus on small group structures and interventions, with built in intervention time being supported by reading specialists, tutors, SSU fellows, and paraprofessionals. Horace Mann looks forward to building on this model by expanding teachers' instructional capacity by focusing on differentiation and using data to inform instructional practice. While a request to add a 0.5 math interventionist and a 0.5 reading interventionist could not be fulfilled in the FY2023 budget, an increase has been included to enhance our ability to attract highly qualified fellows who can help provide this additional support. The proposed rate of pay for SSU fellows for FY2023 is increased from \$12,000 to \$19,300, and increase of \$7,300 per fellow, or \$36,500 total for the five anticipated fellows.

A request for additional content professional development in the area of math will be addressed through districtwide math coaching supports being provided at all schools next year.

Budget Priorities

Budget Priority	SIP/DIP Goal(s)	Resources Needed	Funding
Small group instruction	Literacy & Math - 100% of students will make at least one year's growth	Fellows	\$36,500

Figure 66. FY2022 Horace Mann Lab School Budget Summary

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	2,472,355	2,497,797	2,542,993	2,795,185	252,192	9.9%
ADMINISTRATIVE	156,611	145,229	142,700	144,181	1,481	1.0%
DIST WIDE TEACHING	157,697	107,274	95,278	235,522	140,244	147.2%
ELEMENTARY	1,724,589	1,732,915	1,737,381	1,736,958	(423)	0.0%
ADJUSTMENT COUNSELOR	-	-	137,791	149,039	11,248	8.2%
PSYCHOLOGIST	121,986	133,448	-	35,214	35,214	0.0%
NURSES	66,203	58,627	60,115	64,871	4,756	7.9%
PARAPROFESSIONALS	114,967	145,436	165,347	219,704	54,357	32.9%
BEHAVIOR SPECIALISTS	45,145	46,392	49,959	44,276	(5,683)	-11.4%
FAMILY ENGAGEMENT FACILITATOR	37,112	36,712	36,563	46,154	9,591	26.2%
CLERICAL	36,304	37,222	43,859	38,895	(4,964)	-11.3%
FRINGE/STIPENDS	11,740	54,541	74,000	96,500	22,500	30.4%
SCHOOL CHOICE OFFSET	-	-	-	(16,129)	(16,129)	0.0%
Expense	71,089	26,212	45,628	45,628	-	0.0%
BOOKS-LIBRARY	-	-	-	1,000	1,000	0.0%
CONTRACTED SERVICES	61,040	17,862	30,000	31,500	1,500	5.0%
DUES AND MEMBERSHIPS	-	-	1,000	500	(500)	-50.0%
EDUCATIONAL TRAINING	-	-	3,000	3,000	-	0.0%
INSTRUCTIONAL SUPPLI	5,677	6,530	6,000	6,000	-	0.0%
OFFICE SUPPLIES (GEN	4,372	1,819	1,628	2,628	1,000	61.4%
SCHOOL LEADERSHIP EXPENSE	-	-	2,000	1,000	(1,000)	-50.0%
TEXTBOOKS	-	-	2,000	-	(2,000)	-100.0%
Grand Total	2,543,444	2,524,008	2,588,621	2,840,813	252,192	9.7%

Figure 67. FY2022 Horace Mann Lab School Staffing Detail

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Regular Day	Assistant Principal	1.0	1.0	-	102,882
	Fellow	5.0	5.0	-	96,500
	Math Coach	1.0	1.0	-	86,595
	Kindergarten Teacher	2.0	2.0	-	172,909
	Grade 1 Teacher	2.0	2.0	-	123,860
	Grade 2 Teacher	2.0	2.0	-	138,505
	Grade 3 Teacher	2.0	2.0	-	169,878
	Grade 4 Teacher	3.0	3.0	-	197,606
	Grade 5 Teacher	2.0	2.0	-	160,478
	Literacy Coach	0.4	0.4	-	33,140
	Art Teacher	1.0	1.0	-	85,511
	Music Teacher	1.0	1.0	-	85,511
	Physical Education Teacher	1.0	1.0	-	79,005
	General Education Para	2.0	2.0	-	46,500
	Senior Clerk	1.0	1.0	-	38,895
	Regular Day Total	26.4	26.4	-	1,617,775
Special Education	Team Chair	0.4	0.4	-	41,299
	Special Education Teacher	4.0	4.0	-	272,349
	Speech Therapist	1.0	1.0	-	82,695
	Occupational Therapist	0.5	0.5	-	33,093
	Psychologist	0.5	0.5	-	35,214
	Special Education Para	6.0	6.0	-	146,992
	Special Education Total	12.4	12.4	-	611,640
MLE	MLL Teacher	3.0	3.0	-	251,346
	MLE Total	3.0	3.0	-	251,346
Student & Family Supports	Adjustment Counselor	1.0	1.0	-	64,871
	City Connect Adj Counselor	1.0	1.0	-	84,168
	Behavior Specialist	1.0	1.0	-	44,276
	Family Engagement Facilitator	1.0	1.0	-	46,154
	Student & Family Supports Total	4.0	4.0	-	239,469
Health Services	Nurse	1.0	1.0	-	64,871
	Health Services Total	1.0	1.0	-	64,871
Media	Library Para	1.0	1.0	-	26,213
	Media Total	1.0	1.0	-	26,213
Grand Total		47.8	47.8	-	2,811,314

Figure 68. Horace Mann Lab School Grant Funded Positions

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Building Subs	0.4	0.4	-	8,993
Grade 2 Teacher	1.0	-	(1.0)	-
Special Education Para	1.0	1.0	-	23,250
Interim Principal	1.0	1.0	-	123,000
Literacy Coach	0.6	0.6	-	54,071
Regular Ed Para	1.0	1.0	-	15,658
Paraprofessional (PK)	2.0	2.0	-	50,578
Teacher (PK)	2.0	2.0	-	130,004
Reading Specialist	1.0	1.0	-	76,203
Tutor	0.9	0.9	-	22,320
Grand Total	10.9	9.9	(1.0)	504,077

Witchcraft Heights Elementary School

1 Frederick Street, Salem, MA 01970

Principal: Susan Carmona

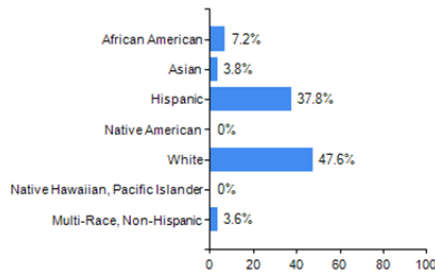
Assistant Principal: Nicole Brunelle

FY2022 October 1 Enrollment: 473

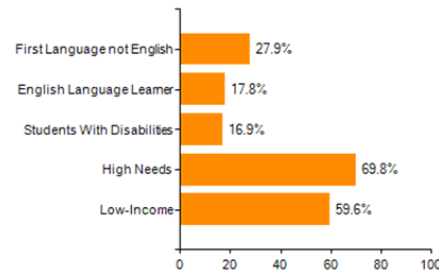
FY2023 Projected Enrollment: 457



Student Race and Ethnicity



Selected Populations



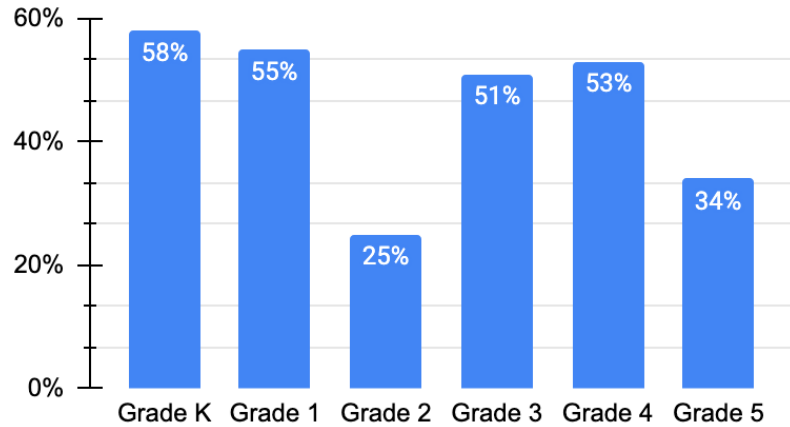
With birthrates and declining enrollment in Salem, Witchcraft Heights has also seen a decline in student enrollment over the past several years from over 500 students to 473 as of the start of this school year. Enrollment is projected to decline slightly next year, by 16 students.

Witchcraft Heights	PK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Projected Enrollment	0	74	73	62	84	73	91	457
Total # of Homerooms	0	4	4	4	4	4	4	24
Average Class Size	0	19	18	16	21	18	23	19
Available Seats	0	10	11	30	8	27	9	95

Challenges and Opportunities

Literacy trend data show students at Witchcraft Heights are making gains. However, there are still many students below the 50% benchmark, particularly in Grades 2 and 5 which can be seen in the Figure below. Building a strong Tier II intervention model that incorporates all staff is key to moving students' literacy growth. Requests for additional literacy supports in the form of a specialized reading teacher will help us make greater progress in this area. This request is budget neutral as we look to prioritize reading supports by reducing non-instructional supports.

Figure 69. Winter 2022 STAR Assessment Data: Students AT or ABOVE Benchmark Levels



Budget Priorities

Budget Priority	SIP/DIP Goal(s)	Resources Needed	Funding
Specialized Reading Instruction	<u>SIP Goal #1:</u> 100% of all students will make a year’s growth in reading. <u>DIP Goal #1.C:</u> Develop staff to position schools as the unit of change.	1.0 Reading Teacher	Budget Neutral
Additional Endicott or SSU Fellow	<u>SIP Goal #3:</u> 100% of all students will make a year’s growth in math. <u>DIP Goal #1.C:</u> Develop staff to position schools as the unit of change.	1.0 FTE Fellow	\$19,300 (ESSER)
Inspired SSU Math Tutors	<u>SIP Goal #1:</u> 100% of all students will make a year’s growth in reading. <u>SIP Goal #3:</u> 100% of all students will reflect a year’s growth in math based on the STAR assessment, grade-level, and school-wide assessments. <u>DIP Goal #1.C:</u> Develop staff to position schools as the unit of change.	2.0 Math Tutors	\$27,400 (ESSER)
Teacher Home Visit Program	<u>SIP Goal #4:</u> 100% of WHES community members will improve connections and communication so that all students can flourish. <u>DIP Goal #3.B:</u> Engage families as partners.	Teacher Stipends	\$5,000 (ESSER)

Figure 70. FY2022 Witchcraft Heights Elementary School Budget Summary

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	4,954,123	4,823,935	4,993,817	5,186,974	193,157	3.9%
ADMINISTRATIVE	358,387	375,105	396,023	336,728	(59,295)	-15.0%
DIST WIDE TEACHING	503,049	504,863	509,627	556,798	47,171	9.3%
ELEMENTARY	3,026,958	2,988,711	2,985,511	3,163,475	177,964	6.0%
ADJUSTMENT COUNSELOR	-	-	292,344	312,075	19,731	6.7%
PSYCHOLOGIST	265,102	300,343	110,044	66,747	(43,297)	-39.3%
NURSES	133,086	111,369	81,653	86,595	4,942	6.1%
PARAPROFESSIONALS	507,573	391,666	461,961	573,578	111,617	24.2%
BEHAVIOR SPECIALISTS	-	-	-	-	-	0.0%
FAMILY ENGAGEMENT FACILITATOR	57,974	37,484	37,484	48,801	11,317	30.2%
CLERICAL	84,494	90,245	98,420	51,372	(47,048)	-47.8%
FRINGE/STIPENDS	17,500	24,150	20,750	15,000	(5,750)	-27.7%
TUTORS	-	-	-	-	-	0.0%
SCHOOL CHOICE OFFSET	-	-	-	(24,194)	(24,194)	0.0%
Expense	64,569	43,120	76,660	67,300	(9,360)	-12.2%
CONTRACTED SERVICES	37,639	18,804	38,912	38,600	(312)	-0.8%
DUES AND MEMBERSHIPS	-	-	1,500	1,500	-	0.0%
EDUCATIONAL TRAINING	-	-	3,000	-	(3,000)	-100.0%
EQUIPMENT	-	-	1,000	1,000	-	0.0%
INSTRUCTIONAL SUPPLI	25,613	24,292	30,300	25,000	(5,300)	-17.5%
OFFICE SUPPLIES (GEN	1,317	24	1,323	1,200	(123)	-9.3%
OTHER EXPENSES	-	-	625	-	(625)	-100.0%
Grand Total	5,018,692	4,867,055	5,070,477	5,254,274	183,797	3.6%

Figure 71. FY2022 Witchcraft Heights Elementary School Staffing Detail

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Regular Day	Principal	1.0	1.0	-	120,950
	Assistant Principal	1.0	1.0	-	113,916
	Civics Teacher	1.0	1.0	-	80,507
	Content Integration Specialist	1.0	1.0	-	81,627
	Math Coach	1.0	1.0	-	91,052
	Kindergarten Teacher	4.0	4.0	-	335,454
	Grade 1 Teacher	4.0	4.0	-	281,376
	Grade 2 Teacher	4.0	4.0	-	309,993
	Grade 3 Teacher	4.0	4.0	-	314,812
	Grade 4 Teacher	4.0	4.0	-	286,484
	Grade 5 Teacher	4.0	4.0	-	298,798
	Art Teacher	1.0	1.0	-	85,311
	Music Teacher	1.0	1.0	-	82,895
	Physical Education Teacher	1.0	1.0	-	85,529
	Reading Specialist	1.8	1.8	-	158,803
	STEM Teacher	1.0	1.0	-	79,293
	General Education Para	4.0	4.0	-	93,537
	Senior Clerk	2.0	1.0	(1.0)	51,372
	Regular Day Total	40.8	39.8	(1.0)	2,951,709
Special Education	Team Chair	1.0	1.0	-	101,862
	Special Education Teacher	5.9	5.9	-	388,385
	Speech Therapist	1.0	1.0	-	82,695
	Occupational Therapist	1.0	1.0	-	82,695
	BCBA Therapist	1.0	1.0	-	61,871
	Psychologist	1.0	1.0	-	66,747
	COTA	1.0	1.0	-	44,312
	Reading Specialist	0.0	1.0	1.0	82,895
	SLPA	0.6	0.6	-	35,372
	Special Education Para	17.0	17.0	-	429,036
	Special Education Total	29.5	30.5	1.0	1,375,868
MLE	Bilingual Para	1.0	1.0	-	23,250
	MLL Teacher	5.0	5.0	-	370,116
	MLE Total	6.0	6.0	-	393,365
Student & Family Supports	Adjustment Counselor	2.0	2.0	-	159,522
	City Connect Adj Counselor	2.0	2.0	-	152,553
	Family Engagement Facilitator	1.0	1.0	-	48,801
	Student & Family Supports Total	5.0	5.0	-	360,876
Health Services	Nurse	1.0	1.0	-	86,595
	Health Services Total	1.0	1.0	-	86,595
Media	Library Para	1.0	1.0	-	27,755
	Media Total	1.0	1.0	-	27,755
Grand Total		83.3	83.3	-	5,196,168

Figure 72. Witchcraft Heights Elementary School Grant Funded Positions

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Behavior Specialists	1.0	1.0	-	44,276
Building Subs	1.0	1.0	-	21,815
Grade 3-5 Lifeskills Teacher	1.0	1.0	-	69,110
Grade K-2 Lifeskills Teacher	1.0	1.0	-	69,110
Literacy Coach	1.0	1.0	-	81,805
SPED TEACH	1.1	1.1	-	67,509
Tutor	1.5	1.5	-	37,665
Grand Total	7.6	7.6	-	391,290

Saltonstall K-8 School

211 Lafayette Street, Salem, MA 01970

Principal: Michael Lister

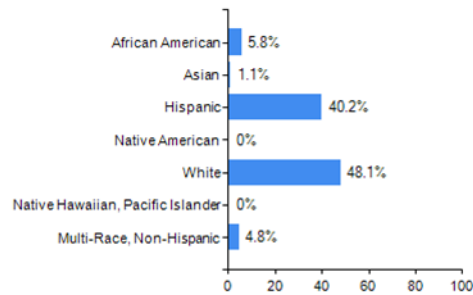
Assistant Principal: Sonia Lowe

FY2022 October 1 Enrollment: 378

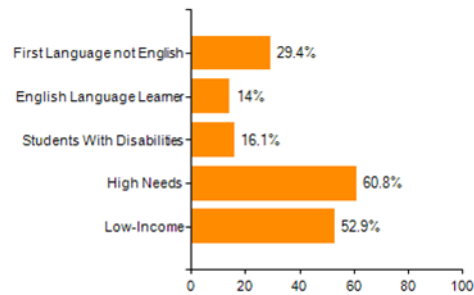
FY2023 Projected Enrollment: 380



Student Race and Ethnicity



Selected Populations



Saltonstall is a tight-knit community and the only school in Salem serving students in kindergarten through eighth grade. The school is 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 45 minutes longer than a typical 6-hour school day. Saltonstall enrollment is projected to remain virtually unchanged in the year ahead with an increase of two students. Class sizes are all well within class size guidelines at every grade level.

Saltonstall	PK	K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total
Projected Enrollment	0	36	34	40	40	44	45	50	44	47	380
Total # of Homerooms	0	2	2	2	2	2	2	2	2	2	18
Average Class Size	0	18	17	20	20	22	23	25	22	24	21
Available Seats	0	6	8	6	6	6	5	4	10	7	58

Celebrations, Challenges, and Opportunities

Saltonstall has much to celebrate this year. By midyear, we saw higher growth for our Hispanic student subgroup 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 Hispanic student subgroup and all students with 6 months’ worth of growth.

Challenges this year included our inconsistent academic performance with 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 our students are not missing core content instruction due to the scheduling challenges from two few ML educators.

We attribute much of our growth this year to having an explicit school wide focus on these challenges and our small group instruction model that leverages all staff in the building to deliver just right instruction at the opportune times. Our hope is to ensure that no ML students miss content instruction during the next school year.

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

- Our work 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 our Behavior/Engagement specialist position. (ESSER)
- Health teacher position to allow counselors to spend more time doing proactive counseling. (ESSER)
- Artful Life – The introduction of Art therapy through layered painting.

Budget Priorities

Budget Priority	SIP/DIP Goal(s)	Resources Needed	Funding
Academics	Goal 1	<ul style="list-style-type: none"> • 0.6 ML Teacher • Retain Tutors 	\$49,497 (\$68,296 - ESSER Funded)
Anti-Racism	Goal 2	Equity Imperative	(District Funded Initiative)
Attendance	Goal 3	Behavior/Engagement Specialist	(\$37,838 - ESSER Funded)

Figure 73. FY2022 Saltonstall K-8 School Budget Summary

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	4,047,540	4,050,815	4,103,137	4,327,397	224,260	5.5%
ADMINISTRATIVE	308,985	292,152	301,015	294,985	(6,030)	-2.0%
DIST WIDE TEACHING	296,143	355,373	366,175	442,946	76,771	21.0%
ELEMENTARY	2,698,162	2,691,983	2,718,488	2,817,064	98,576	3.6%
ADJUSTMENT COUNSELOR	-	-	243,611	259,778	16,167	6.6%
PSYCHOLOGIST	238,962	242,887	-	35,214	35,214	0.0%
NURSES	83,211	83,911	83,211	88,109	4,898	5.9%
PARAPROFESSIONALS	317,389	278,247	289,866	313,810	23,944	8.3%
FAMILY ENGAGEMENT FACILITATOR	41,860	38,359	41,860	46,985	5,125	12.2%
CLERICAL	53,355	54,118	53,911	55,764	1,853	3.4%
FRINGE/STIPENDS	9,474	13,784	5,000	5,000	-	0.0%
SCHOOL CHOICE OFFSET	-	-	-	(32,258)	(32,258)	0.0%
Expense	21,676	26,682	30,747	38,904	8,157	26.5%
BOOKS-LIBRARY	649	675	-	-	-	0.0%
CONTRACTED SERVICES	6,579	553	5,830	13,830	8,000	137.2%
DUES AND SUB	-	-	500	500	-	0.0%
EQUIPMENT	701	2,203	3,000	3,000	-	0.0%
INSTRUCTIONAL SUPPLI	10,389	21,002	12,337	12,494	157	1.3%
OFFICE SUPPLIES (GEN	496	2,250	2,250	2,250	-	0.0%
PROF DEV PROVIDERS	-	-	5,830	5,830	-	0.0%
SCHOOL LEADERSHIP EXPENSE	-	-	1,000	1,000	-	0.0%
TEXTBOOKS	2,862	-	-	-	-	0.0%
Grand Total	4,069,215	4,077,497	4,133,884	4,366,301	232,417	5.6%

Figure 74. FY2022 Saltonstall K-8 School Budget Staffing Detail

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Regular Day	Principal	1.0	1.0	-	130,173
	Assistant Principal	1.0	1.0	-	102,864
	Science Coach	0.5	0.5	-	43,606
	Math Coach	1.0	1.0	-	92,094
	Kindergarten Teacher	2.0	2.0	-	190,583
	Grade 1 Teacher	2.0	2.0	-	181,749
	Grade 2 Teacher	2.0	2.0	-	177,515
	Grade 3/4 Teacher	4.0	4.0	-	358,206
	Grade 5/6 Teacher	4.0	4.0	-	341,439
	Grade 7/8 Teacher	4.0	4.0	-	272,668
	Literacy Coach	0.7	0.7	-	65,815
	Art Teacher	1.0	1.0	-	89,494
	Music Teacher	1.0	1.0	-	74,144
	Math Teacher	1.5	1.5	-	92,757
	Physical Education Teacher	1.0	1.0	-	59,037
	Reading Specialist	1.0	1.0	-	96,983
	STEM Teacher	1.0	1.0	-	63,648
	General Education Para	3.0	3.0	-	70,709
	Senior Clerk	1.0	1.0	-	55,764
	Regular Day Total	32.7	32.7	-	2,559,248
Special Education	Team Chair	0.6	0.6	-	61,948
	Special Education Teacher	8.0	8.0	-	678,049
	Speech Therapist	1.0	1.0	-	92,903
	BCBA Therapist	0.3	0.3	-	16,546
	Psychologist	0.5	0.5	-	35,214
	Special Education Para	8.0	8.0	-	215,345
	Special Education Total	18.4	18.4	-	1,100,005
MLE	MLL Teacher	2.5	3.1	0.6	272,774
	MLE Total	2.5	3.1	0.6	272,774
Student & Family Supports	Adjustment Counselor	2.0	2.0	-	167,684
	City Connect Adj Counselor	1.0	1.0	-	92,094
	Family Engagement Facilitator	1.0	1.0	-	46,985
	Student & Family Supports Total	4.0	4.0	-	306,763
Health Services	Nurse	1.0	1.0	-	88,109
	Health Services Total	1.0	1.0	-	88,109
Media	Library Para	1.0	1.0	-	27,755
	Media Total	1.0	1.0	-	27,755
Grand Total		59.6	60.2	0.6	4,354,655

Figure 75. Saltonstall K-8 School Grant Funded Positions

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Behavior Specialists	1.0	1.0	-	37,838
Building Subs	1.0	1.0	-	25,321
Full-time Tutors	1.0	1.0	-	36,391
Health Teacher	1.0	1.0	-	66,158
Literacy Coach	0.3	0.3	-	22,664
Regular Ed Para	1.0	1.0	-	11,862
Reading Specialist	1.0	1.0	-	96,883
Tutor	1.1	1.1	-	31,905
Grand Total	7.4	7.4	-	329,022

Collins Middle School

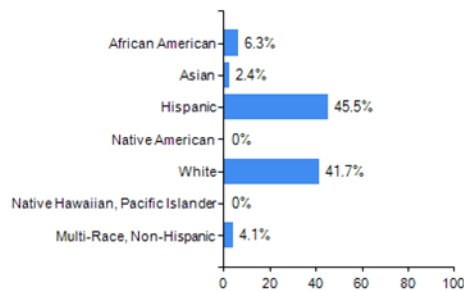
29 Highland Avenue, Salem, MA 01970

Principal: Matthew Condon
 Assistant Principals: Elizabeth Golden
 Michael Titus

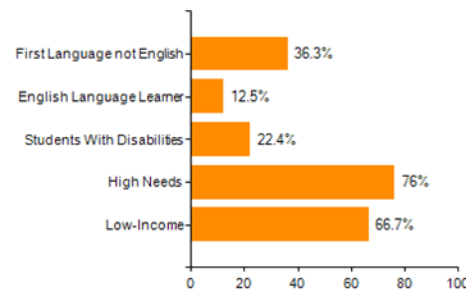


FY2022 October 1 Enrollment: 633

Student Race and Ethnicity



Selected Populations



FY2023 Projected Enrollment: 624

School	Grade 6	Grade 7	Grade 8	Total
Collins	204	210	210	624

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.

Challenges and Opportunities

Big Rock #1: Scholar Growth

Empower scholar growth through multi-tiered quality instruction and scholar empowerment

While Math assessment scores indicate students are on track to meet performance targets, Collins students are not performing as strongly as hoped in ELA. To address these challenges, next year CMS teams will:

- Continue building the CMS Teaching & Learning playbook
- Continue refining Mastery Block
- Build a shared CMS belief of how students learn

Big Rock #2: Race & Equity

Elevate student voices to celebrate race & culture and create a sense of belonging

Progress in this area is on track and we look forward to continuing and diving deeper into important practices including:

- Continue commitment to Equity Imperative PD
- Continue equity conversations in homerooms
- Continue team & cluster structures
- Go deeper with skill-building and student advocacy

Big Rock #3: Attendance

Ensure every scholar wants to be at Collins every day: empowerment, belonging, relationships

This has been an area of struggle for Collins Middle School based on attendance and student survey data. To address these challenges next year CMS teams will:

- Continue: Attendance team action planning
- Continue & Assess: SEL block
- Continue & Build: Tier 1 SEL strategies
- Continue: Building upon cluster system to implement Shark Huddles

Budget Priorities

Budget Priority	SIP/DIP Goal	Resources Needed	Funding
Substantially Separate ASD Classroom	SIP Goal 1. Scholar Growth Priority 2:B. Focus on developing independent learners.	1.0 ASD Teacher 1.0 ASD Paraprofessional	\$69,210 \$30,466
Team Leader Stipends	SIP Goal 1. Scholar Growth SIP Goal 2. Race & Equity SIP Goal 3. Attendance	Stipends, formerly paid from ELT Grant	\$13,000

An additional budget priority presented in the Health Services Cost Center priorities was the increase of nursing services at CMS from 1.0 to 1.6. This request is shown in the budget summary below. Please note that the FY2023 Recommended Budget for Collins does not include any funding for extended learning time as we are hopeful that this will continue to be funded through the state ELT grant next year. If that were not to happen, either extended time would have to be reduced or eliminated, or the district would have to fund some or all of the costs associated with ELT which in

FY2022, totaled over \$600,000. This includes funding for extended day differentials for teachers (projected to be \$423,000 in FY2023) as well as 3.0 teaching positions currently being paid for from the ELT grant.

Figure 76. FY2022 Collins Middle School Budget Summary

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	6,447,582	6,694,974	6,881,024	7,036,702	155,677	2.3%
ADMINISTRATIVE	517,050	551,547	512,752	559,709	46,957	9.2%
DIST WIDE TEACHING	176,692	169,366	178,173	262,827	84,654	47.5%
MIDDLE SCHOOL	4,431,298	4,710,917	4,858,885	4,712,685	(146,200)	-3.0%
ADJUSTMENT COUNSELOR	-	-	458,712	405,216	(53,496)	-11.7%
PSYCHOLOGIST	454,095	425,375	82,061	175,903	93,841	114.4%
NURSES	106,176	137,667	85,306	134,803	49,497	58.0%
PARAPROFESSIONALS	564,948	502,209	510,667	593,926	83,259	16.3%
BEHAVIOR SPECIALISTS	42,335	48,479	52,207	55,063	2,856	5.5%
FAMILY ENGAGEMENT FACILITATOR	40,281	44,063	48,750	54,054	5,304	10.9%
TUTORS	34,511	19,325	10,000	32,531	22,531	225.3%
CLERICAL	47,463	49,699	49,511	51,372	1,861	3.8%
CO-CURRIC/ATHLETIC	8,550	5,700	13,000	13,000	-	0.0%
FRINGE/STIPENDS	24,184	30,625	21,000	34,000	13,000	61.9%
SCHOOL CHOICE OFFSET	-	-	-	(48,387)	(48,387)	0.0%
Expense	63,770	49,904	92,630	80,200	(12,430)	-13.4%
BOOKS-LIBRARY	6,434	6,789	8,300	8,300	-	0.0%
CONTRACTED SERVICES	1,889	6,359	8,400	6,500	(1,900)	-22.6%
DUES AND SUB	-	264	1,900	1,900	-	0.0%
EDUCATIONAL TRAINING	-	-	6,000	-	(6,000)	-100.0%
EQUIPMENT	7,170	4,632	10,030	10,000	(30)	-0.3%
INSTRUCTIONAL HARDWARE	-	-	5,000	-	(5,000)	-100.0%
INSTRUCTIONAL SOFTWARE	-	-	10,000	5,000	(5,000)	-50.0%
INSTRUCTIONAL SUPPLI	28,809	23,955	31,000	31,000	-	0.0%
OFFICE SUPPLIES (GEN	18,625	5,718	12,000	17,500	5,500	45.8%
PRINTING AND BINDING	844	2,188	-	-	-	0.0%
Grand Total	6,511,352	6,744,878	6,973,654	7,116,902	143,247	2.1%

As the budget detail above shows, there is a decrease in the Middle School Teacher line due to the reduction of two positions at Collins Middle School due to declining and shifting enrollment. One position is transferred to New Liberty Innovation School who will welcome 7th and 8th grade students to their program next year. The decrease in the Adjustment Counselor line is not a decrease in service but a more accurate classification of a school psychologist whose salary had been budgeted to the adjustment counselor line last year.

Figure 77. FY2022 Collins Middle School Budget Staffing Detail

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Regular Day	Principal	1.0	1.0	-	130,690
	Assistant Principal	1.0	1.0	-	109,745
	Dean of Ops and Sch Culture	1.0	1.0	-	112,013
	Science Coach	1.0	1.0	-	92,614
	Grade 6 ELA	3.0	3.0	-	184,984
	Grade 6 Math	3.0	3.0	-	225,736
	Grade 6 Social Studies	2.0	2.0	-	165,289
	Grade 7 ELA	5.0	5.0	-	299,031
	Grade 7 Math	2.0	2.0	-	142,922
	Grade 7 Science	1.0	1.0	-	55,424
	Grade 7/8 Social Studies	1.0	1.0	-	84,211
	Grade 8 ELA	3.0	3.0	-	254,135
	Grade 8 Science	2.0	2.0	-	122,211
	Grade 8 Math	3.0	3.0	-	233,421
	Grade 8 Humanities	1.0	1.0	-	83,595
	Math Teacher	1.0	1.0	-	85,928
	Science Teachers	6.0	6.0	-	399,343
	Social Studies Teacher	2.0	2.0	-	133,632
	World Language Teacher	2.0	2.0	-	174,263
	STEM Teacher	1.0	1.0	-	82,695
	Art Teacher	2.0	2.0	-	162,949
	Music Teacher	3.3	3.3	-	250,587
	Physical Education Teacher	2.0	2.0	-	163,816
	Tutor	1.0	1.0	-	32,531
	General Education Para	1.9	1.0	(0.9)	27,010
	Senior Clerk	1.0	1.0	-	51,372
	Teacher Reductions		(2.0)	(2.0)	(118,081)
	Regular Day Total	53.2	50.3	(2.9)	3,742,069
Special Education	Team Chair	1.2	1.6	0.4	207,261
	Special Education Teacher	10.0	11.0	1.0	813,285
	TSP Teacher	3.0	3.0	-	192,719
	Speech Therapist	1.0	1.0	-	82,595
	Adjustment Counselor	1.0	1.0	-	90,145
	BCBA Therapist	1.0	1.0	-	64,037
	Psychologist	1.0	1.0	-	85,758
	Reading Specialist	1.0	1.0	-	85,928
	SLPA	0.4	0.4	-	23,581
	Special Education Para	17.0	18.0	1.0	542,991
	Special Education Total	36.6	39.0	2.4	2,188,300

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
☐ MLE	MLL Coach	0.5	0.5	-	34,685
	MLL Teacher	3.0	3.0	-	223,914
	MLE Total	3.5	3.5	-	258,599
☐ Student & Family Supports	Adjustment Counselor	3.0	3.0	-	244,777
	City Connect Adj Counselor	2.0	2.0	-	160,439
	Behavior Specialist	1.0	1.0	-	55,063
	Student & Family Supports Total	6.0	6.0	-	460,279
☐ Health Services	Nurse	1.0	1.6	0.6	135,074
	Health Services Total	1.0	1.6	0.6	135,074
☐ Media	Library Media Specialist	1.0	1.0	-	57,978
	Library Para	1.0	1.0	-	23,926
	Media Total	2.0	2.0	-	81,904
Grand Total		102.3	102.4	0.1	6,866,224

Figure 78. Collins Middle School Grant Funded Positions

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Behavior Specialists	1.0	1.0	-	43,572
Building Subs	1.0	1.0	-	26,875
Full-time Tutors	1.0	1.0	-	30,392
Health Teachers	2.0	2.0	-	148,525
Literacy Coach	1.0	1.0	-	92,094
MATH COACH	1.0	1.0	-	85,495
Science Coach	0.6	-	(0.6)	-
Special Ed Teacher	1.0	1.0	-	76,061
Team Chair	0.4	-	(0.4)	-
Tutor	0.3	0.3	-	6,480
Grand Total	9.3	8.3	(1.0)	509,494

Salem High School

77 Willson Street, Salem, MA 01970

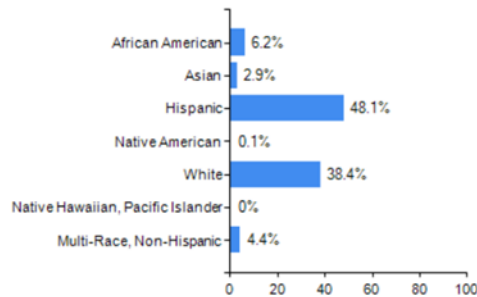
Principal: Glenn Burns

Assistant Principals: Shamus Mruk, Lynne Mullen, Andrew Bubb (Interim)

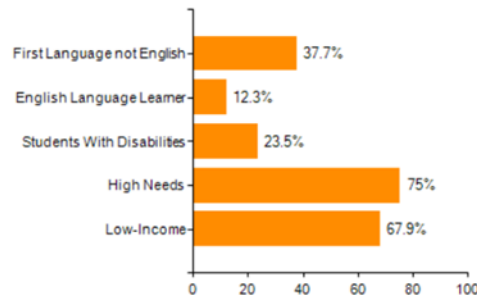


FY2022 October Enrollment: 803

Student Race and Ethnicity



Selected Populations



FY2023 Projected Enrollment: 870

School	Grade 9	Grade 10	Grade 11	Grade 12	Total
Salem High	214	249	208	199	870

One of the district’s strategic priorities is to strengthen the pre-K to post-secondary experience of students in Salem Public Schools, with a strategic initiative focused on creating a shared vision for the high school experience with equity at the center. Aligned to these is one of budget priorities that emerged as one of the top ten for both staff and community members, specifically, to increase student access to workforce development and career/technical programming. To that end, Salem High School has requested significant funding in FY2023 to support expansion of the early college and dual enrollment programs, and to increase student access to robust workforce development and career vocational technical programs.

Salem High also seeks to continue development of tiered systems of support for academic and social emotional needs of students. Funding has been requested to support a third year of implementation of the BARR model, a strengths-based approach that proactively addresses the non-academic reasons why students fall behind and identifies resources necessary for them to thrive. This work, along with continued professional development focused on connection and relationship building, cultural competency, anti-racism, and dropout prevention will increase student engagement, improve attendance, and ultimately improve outcomes for students.

Challenges and Opportunities

Big Rock #1: High quality programming for all students that provide credentials beyond high school prior to graduation

This year, moderate progress has been made with 100 new students enrolled in a CTE course. Early college participation grew by 54 students, and students taking advanced coursework increased by 7%. Given the increasing demand for CTE courses and programs, key investments must be made in our CTE staffing and our CTE infrastructure. The FY2023 Recommended Budget includes 4 new CTE positions to meet the increasing popularity of our automotive, carpentry, medical assisting, and culinary arts programs.

Big Rock #2: Four-year graduation plans for all students

A four-year plan has been developed and monthly benchmarks are set through weekly Crew lessons. Key investments must be made to provide access and opportunities to students to goal set and design their pathway to post high school success.

Big Rock #3. High quality social-emotional and academic learning

Salem High has made moderate progress, with 74% of freshmen on track as of this spring. We must continue to provide high quality student engagement activities for students that bring meaning and definition to Salem Witches, and through more effective use of Crew.

Budget Priorities

Budget Priority	SIP/DIP Goals	Resources Needed	Funding
Expand CTE Offerings	Goal 1	1.0 Automotive Teacher 1.0 Carpentry Teacher 1.0 Medical Assisting Teacher 1.0 Culinary Arts Teacher Offset with reduction in 1/8 th differentials	\$78,804 \$78,804 \$78,804 \$78,804 (109,494)
Enhance CT infrastructure and equipment	Goal 1	Additional program supplies and instructional software necessary to meet CTE frameworks Blueprint course at NSCC for CTE students	\$92,050 \$10,000
Continue to provide expanded supports to students through community office, summer school, vacation academies; support staff wanting to do summer curriculum development work.	Goal 2 & 3	Stipends for staff	\$57,072
High quality social emotional learning and support	Goal 3	Continued Funding for BARR Model, LEAP, Recovery High	\$67,065

Figure 79. FY2022 Salem High School Budget Summary

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	10,427,739	10,185,935	10,675,374	11,564,071	888,697	8.3%
ADMINISTRATIVE	1,020,309	1,059,131	1,076,044	1,138,346	62,302	5.8%
DIST WIDE TEACHING	305,370	331,911	491,885	710,279	218,394	44.4%
HIGH SCHOOL	7,601,241	7,264,523	7,451,306	7,925,569	474,263	6.4%
ADJUSTMENT COUNSELOR	-	-	334,346	322,813	(11,533)	-3.4%
PSYCHOLOGIST	421,086	424,228	174,892	275,243	100,351	57.4%
NURSES	128,899	134,587	153,191	150,493	(2,698)	-1.8%
PARAPROFESSIONALS	546,154	563,913	562,524	780,295	217,771	38.7%
BEHAVIOR SPECIALISTS	38,499	39,557	42,599	-	(42,599)	-100.0%
FAMILY ENGAGEMENT FACILITATOR	-	-	-	48,801	48,801	0.0%
TUTORS	97,457	61,040	63,737	114,048	50,311	78.9%
CLERICAL	210,737	229,465	245,994	196,127	(49,867)	-20.3%
FRINGE/STIPENDS	54,040	77,579	73,856	135,928	62,072	84.0%
OVERTIME (GENERAL)	3,948	-	5,000	-	(5,000)	-100.0%
SCHOOL CHOICE OFFSET	-	-	-	(233,871)	(233,871)	0.0%
Expense	358,727	256,699	337,260	623,463	286,203	84.9%
BOOKS-LIBRARY	12,073	15,824	16,578	17,000	422	2.5%
CONTRACTED SERVICES	111,675	103,892	37,935	105,000	67,065	176.8%
DUES AND SUB	14,300	10,469	14,300	14,300	-	0.0%
EDUCATIONAL TRAINING	-	-	20,000	20,000	-	0.0%
EQUIPMENT	84,902	61,957	25,000	25,000	-	0.0%
INSTRUCT/EDUC TEST	40,000	32,485	40,000	45,000	5,000	12.5%
INSTRUCTIONAL HARDWARE	-	-	10,000	10,000	-	0.0%
INSTRUCTIONAL SOFTWARE	-	-	32,613	76,862	44,249	135.7%
INSTRUCTIONAL SUPPLI	72,863	27,486	80,334	163,301	82,967	103.3%
OFFICE SUPPLIES (GEN	19,687	4,586	17,500	20,000	2,500	14.3%
PRINTING AND BINDING	-	-	2,000	4,000	2,000	100.0%
SCHOOL LEADERSHIP	-	-	15,000	15,000	-	0.0%
TEXTBOOKS	3,227	-	-	-	-	0.0%
TUITION	-	-	26,000	108,000	82,000	315.4%
Grand Total	10,786,466	10,442,633	11,012,634	12,187,534	1,174,900	10.7%

Figure 80. FY2022 Salem High School Budget Staffing Detail

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
<input checked="" type="checkbox"/> Regular Day	Principal	1.0	1.0	-	164,000
	Assistant Principal	3.0	3.0	-	354,178
	Academic Dean	1.0	1.0	-	120,537
	Science Coach	1.0	1.0	-	87,211
	Math Coach	1.0	1.0	-	72,010
	Literacy Coach	1.0	1.0	-	85,595
	Social Studies Coach	1.0	1.0	-	85,495
	Language Arts Teacher	8.0	8.0	-	673,003
	Math Teacher	10.0	10.0	-	757,302
	Science Teachers	9.8	9.8	-	738,500
	STEM Teacher	1.0	1.0	-	80,627
	Social Studies Teacher	8.0	8.0	-	589,537
	World Language Teacher	4.0	4.0	-	299,256
	Health Teacher	2.0	2.0	-	168,206
	Art Teacher	4.0	4.0	-	326,235
	Music Teacher	1.7	1.7	-	99,245
	Physical Education Teacher	4.0	4.0	-	356,174
	ROTC Instructor	1.0	1.0	-	100,634
	Connect for Success Teacher	1.0	1.0	-	83,595
	I/S Suspension Coordinator	1.0	1.0	-	85,311
	Attendance & Outreach Specialist	1.0	1.0	-	36,075
	Bilingual Para	1.0	1.0	-	25,058
	General Education Para	4.0	4.0	-	106,838
	Senior Clerk	3.0	3.0	-	147,898
	Tutor	3.0	3.0	-	98,208
	Teacher Reductions		(2.0)	(2.0)	(114,388)
	Regular Day Total	76.5	74.5	(2.0)	5,626,341
<input checked="" type="checkbox"/> Occup Education	CVTE Director	1.0	1.0	-	115,348
	CVTE Teacher	10.0	14.0	4.0	1,106,924
	Occup Education Total	11.0	15.0	4.0	1,222,271

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
☐ MLE	MLL Supervisor	1.0	1.0	-	104,572
	MLL Teacher	7.0	7.0	-	481,421
	MLE Total	8.0	8.0	-	585,993
☐ Special Education	Team Chair	2.0	2.0	-	204,228
	Special Ed Supervisor	0.5	0.5	-	60,018
	Transition Coordinator	1.0	1.0	-	82,193
	Special Education Teacher	18.0	18.0	-	1,386,171
	Speech Therapist	0.6	0.6	-	49,497
	SLPA	1.0	1.0	-	53,210
	Occupational Therapist	0.5	0.5	-	33,093
	BCBA Therapist	1.5	1.5	-	120,744
	1:1 Nurse	1.0	1.0	-	41,232
	Adjustment Counselor	2.0	2.0	-	185,629
	Psychologist	1.0	1.0	-	89,614
	Special Education Para	24.0	24.0	-	625,149
	Tutor	0.5	0.5	-	15,840
	Special Education Total	53.6	53.6	-	2,946,618
☐ Guidance	College & Career Ctr Director	1.0	1.0	-	120,037
	Early College Coordinator	1.0	1.0	-	85,928
	Guidance Counselor	5.0	5.0	-	426,577
	Senior Clerk	1.0	1.0	-	48,229
	Guidance Total	8.0	8.0	-	680,770
☐ Student & Family Supports	Adjustment Counselor	4.0	4.0	-	322,813
	Family Engagement Facilitator	1.0	1.0	-	48,801
	Student & Family Supports Total	5.0	5.0	-	371,614
☐ Health Services	Nurse	2.0	2.0	-	150,493
	Health Services Total	2.0	2.0	-	150,493
☐ Media	Library Media Specialist	1.0	1.0	-	54,664
	Library Para	1.0	1.0	-	23,250
	Media Total	2.0	2.0	-	77,913
Grand Total		166.1	168.1	2.0	11,662,013

Figure 81. Salem High School Grant Funded Positions

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Building Subs	1.0	1.0	-	21,147
Career Coach	1.0	1.0	-	23,063
Internship Coordinator	1.0	1.0	-	81,805
ELA Teacher	1.0	1.0	-	54,664
ROTC Instructor	1.0	1.0	-	100,631
Special Ed Teacher	3.0	3.0	-	223,018
Grand Total	8.0	8.0	-	504,328

Athletics and Student Activities

Athletics Director: Scott Connolly

Salem High School has a strong athletics program, that offers 24 different team sports across three seasons. Salem is part of the Northeast Conference of the Massachusetts Interscholastic Athletic Association and competes against teams from Beverly, Danvers, Gloucester, Lynn, Marblehead, Masconomet, Peabody, Saugus, Swampscott, and Winthrop.

Thirty percent of Salem High School students participated in at least one sport this year.

Unlike many surrounding districts, there are no fees for Salem athletes to participate in our sports programs. Salaries and expenses for the athletics program are funded entirely through the district's budget. Additional support is generously provided by many of Salem's athletic booster groups.



Figure 82. FY2023 Athletics Department Budget Summary

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	362,511	373,493	418,961	411,604	(7,357)	-1.8%
ADMINISTRATIVE	75,691	76,448	90,000	79,135	(10,865)	-12.1%
CLERICAL	46,132	51,556	51,461	52,969	1,508	2.9%
CO-CURRIC/ATHLETIC	221,961	229,985	245,000	257,000	12,000	4.9%
OVERTIME (GENERAL)	1,331	2,787	2,500	2,500	-	0.0%
TRANSPORTATION	17,396	12,718	30,000	20,000	(10,000)	-33.3%
Expense	137,429	192,953	212,818	260,725	47,907	22.5%
ATHLETIC EQUIPMENT R	24,595	47,924	43,500	44,000	500	1.1%
CONTRACTED SERVICES	68,479	80,381	102,518	130,000	27,482	26.8%
DUES AND SUB	15,993	17,258	17,000	18,000	1,000	5.9%
INSTRUCTIONAL SUPPLI	24	-	1,575	2,500	925	58.7%
INSURANCE-ATHLETIC	11,039	11,039	12,000	12,000	-	0.0%
OFFICE SUPPLIES (GEN	198	54	225	225	-	0.0%
OTHER EXPENSES	-	17,372	12,000	30,000	18,000	150.0%
RENTAL & LEASE	8,412	18,724	15,000	15,000	-	0.0%
SECURITY	8,689	200	9,000	9,000	-	0.0%
Grand Total	499,941	566,446	631,779	672,329	40,550	6.4%

Figure 83. Athletics and Student Activities Staffing

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Director of Athletics	1.0	1.0	-	79,135
Senior Account Clerk	1.0	1.0	-	52,969
Student Activities Coordinator			-	5,300
Grand Total	2.0	2.0	-	137,404

New Liberty Innovation School

2 East India Square, Suite 200, Salem, MA 01970

Principal: Jennifer Winsor

FY2022 October 1 Enrollment: 50

FY2023 Projected Enrollment: 61

Grade	7	8	9	10	11	12	Total
Anticipated Enrollment	5	5	7	12	12	20	61
SPS Students	5	5	7	11	8	14	50
School Choice Students	0	0	0	1	3	6	11



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. In the 2018-19 school year, NLIS began to accept students through School Choice, and through that option, enrollment at NLIS continues to increase.

Our demographics have remained stable over the last few years. Our population mirrors the district in terms of the racial makeup of our students. However, we do have more females than males, we have a higher percentage of special education students than the rest of the district at 32% (vs 22.9% for the district), a higher percentage of economically disadvantaged youth (70% vs 55%), and fewer MLs (10% vs 13.7%). We continue to serve more 11th-12th graders than 9th-10th graders. As we welcome middle school students next year, our demographics will shift younger.

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.

Successes and Areas of Growth

Panorama survey results from the Fall of 2021 showed that 85% of our students feel that the school is a safe place for them, and 81% report having supportive relationships with a member of the NLIS staff. Seventy-eight percent of students feel that there is cultural awareness and action to develop this awareness. Seventy percent feel that the school has rigorous expectations.

Staff panorama survey data indicated 97% of staff feel that there is cultural awareness and action, 93% reported feeling a sense of belonging, and professional growth, with 74% feeling a sense of well-being. Seventy-two percent responded favorably to the professional learning offered about equity.

New Liberty students continue to struggle with attendance. While the school’s attendance rate is 72%, there is a 75.3% rate of chronic absenteeism. Approximately 25% of students dropped out during the school year. The rate of competency completion for students is 42% per marking period, on average. Student engagement will continue to be a big focus in the upcoming school year.

Budget Priorities

Budget Priority	SIP/DIP Goal	Resources Needed	Funding
Provide art or music instruction to students	Increase Student Engagement	Contract services for outside provider of art or music instruction	\$4,000
Work with at risk students at a younger age	Increase Student Engagement	1.0 Teacher for self-contained 7-8 classroom	\$66,000 (reallocation of CMS position)
	Increase Student Independence	Instructional Supplies for new classroom	\$1,000

Figure 84. FY2022 New Liberty Innovation School Budget Summary

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	942,492	947,539	975,719	989,687	13,969	1.4%
ADMINISTRATIVE	129,261	135,554	134,165	141,330	7,165	5.3%
DIST WIDE TEACHING	-	-	11,680	16,499	4,819	41.3%
ADJUSTMENT COUNSELOR	80,653	81,153	80,653	85,695	5,042	6.3%
NURSES	32,741	38,542	38,542	40,902	2,360	6.1%
PARAPROFESSIONALS	9,410	12,495	21,069	25,058	3,989	18.9%
CLERICAL	121,610	133,753	147,254	148,791	1,537	1.0%
FRINGE/STIPENDS	10,735	18,250	10,000	27,000	17,000	170.0%
TEACHING	558,082	527,792	532,356	585,057	52,701	9.9%
SCHOOL CHOICE OFFSET	-	-	-	(80,645)	(80,645)	0.0%
Expense	246,418	241,162	258,783	264,283	5,500	2.1%
CONTRACTED SERVICES	11,749	6,294	20,000	24,000	4,000	20.0%
INSTRUCTIONAL SUPPLIES	7,048	7,671	7,048	8,048	1,000	14.2%
OFFICE SUPPLIES (GEN	2,621	1,988	3,000	3,000	-	0.0%
PHOTOCOPY MACHINE LE	-	209	3,735	4,235	500	13.4%
RENTAL & LEASE	225,000	225,000	225,000	225,000	-	0.0%
Grand Total	1,188,910	1,188,701	1,234,502	1,253,970	19,469	1.6%

Figure 85. FY2022 New Liberty Innovation School Staffing Detail

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Regular Day	Principal	1.0	1.0	-	110,821
	Academic Facilitator	1.0	1.0	-	77,750
	Administrative Assistant	1.0	1.0	-	56,328
	Language Arts Teacher	1.0	1.0	-	80,307
	Math Teacher	1.0	1.0	-	66,158
	STEM Teacher	1.0	1.0	-	97,068
	Grade 7/8 Teacher	0.0	1.0	1.0	66,158
	Wellness Teacher	1.0	1.0	-	80,407
	Recruitment & Intake Specialist	1.0	1.0	-	56,514
	Senior Clerk	1.0	1.0	-	35,950
	Regular Day Total	9.0	10.0	1.0	727,460
MLE	MLL Teacher	0.6	0.4	(0.2)	32,998
	MLE Total	0.6	0.4	(0.2)	32,998
Special Education	Special Education Teacher	1.0	1.0	-	84,211
	Speech Therapist	0.2	0.2	-	16,499
	Special Education Para	1.0	1.0	-	25,058
Special Education Total	2.2	2.2	-	125,769	
Student & Family Supports	Adjustment Counselor	1.0	1.0	-	85,695
Student & Family Supports Total		1.0	1.0	-	85,695
Grand Total		12.8	13.6	0.8	971,921

Figure 86. New Liberty Innovation School Grant Funded Positions

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Post-High Employment Coach	1.0	1.0	-	75,850
Grand Total	1.0	1.0	-	75,850

Salem Prep Therapeutic Public Day High School

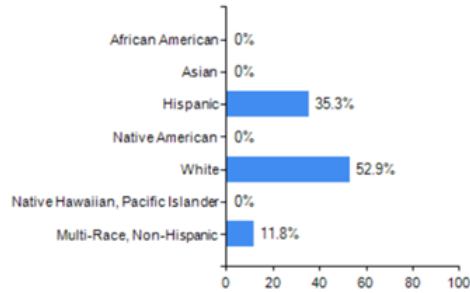
1 Church Street, Suite 202, Salem, MA 01970

Director: Brian Edmunds

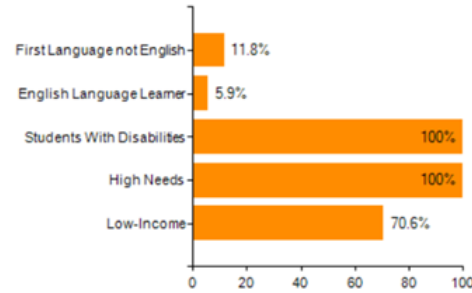
FY2022 October 1 Enrollment: 17



Student Race and Ethnicity



Selected Populations



FY2023 Projected Enrollment: 14 (Maximum 28)

	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
SPS Current Enrollment	0	1	3	0	4	8
Tuitioned-In	0	0	1	1	0	2
Anticipated	0	1	1	2	0	4
Total Enrollment	0	2	5	3	4	14

Salem Prep is a highly structured, intensive therapeutic learning day school for students with a history of social-emotional disabilities who have experienced difficulty within a large public high school. The program is highly structured, safe, and focused on academic achievement, social/emotional growth, and vocational skill development. Students have multiple opportunities to experience success, reduce their emotional vulnerability, and grow socially within their community and school district.

The focus of Salem Prep is on a strong academic, standards-based curriculum: 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. Students have opportunities to integrate into classes at Salem High School as deemed appropriate.

Challenges and Opportunities

Salem Prep had a goal this year of keeping the dropout rates at or lower than 5%. The school has struggled to achieve that benchmark with a rate of 9% in November, increasing to 14% as of January. Early successes to address these challenges have included updating our care team model, connecting students with CTE programs at Salem High School, and our partnership with the Disability Resource Center (DRC) at the Massachusetts Rehabilitation Commission (MRC). There have also been successes with the percent of students participating in advanced and other coursework. The benchmark that was set was 20% and by January, the percent had increased to 23%.

One of the challenges we have faced is addressing the mental health needs of students with reduced clinical support staff. At the start of the current school year, Salem Prep had been assigned a full time school adjustment counselor and a full time school psychologist. With the resignation of the school psychologist, the position was reduced to a 0.4 FTE part time school adjustment counselor. In the FY2023 Budget, we request that this position be increased to a 1.0 school adjustment counselor. In addition, it has been challenging for staff to connect with and build relationships with our internship, externship, and community based work experience providers. In the FY2023 budget, we seek to address this by providing a stipend to a staff member to be able to do this work outside the regular school day.

Budget Priorities

Description	SIP/DIP Goal(s)	Resources Needed	Funding
Trauma Informed Care	Increase attendance, 4 year graduation rate, reduce dropout rate	0.6 Adjustment Counselor to restore to previous 2.0 clinician support	\$43,155
Anti-Racist Practice	Increase attendance, 4 year graduation rate, reduce dropout rate	Employment Relations Specialist Stipend	\$4,000
Trauma Informed Care & Anti-Racist Practice	Increase 4 year graduation rate, reduce dropout rate	Modern Classroom PD and implementation support	\$3,000

Figure 87. FY2022 Salem Prep High School Budget Summary

	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 Recommended	\$ Change	% Change
Personnel	614,814	688,267	770,917	723,085	(47,832)	-6.2%
ADMINISTRATIVE	136,469	140,206	144,011	147,663	3,652	2.5%
DIST WIDE TEACHING	-	-	80,317	16,499	(63,818)	-79.5%
TEACHING	346,598	367,052	354,928	405,083	50,155	14.1%
PSYCHOLOGIST	36,823	54,471	56,004	130,324	74,320	132.7%
NURSES	14,032	38,542	38,542	40,902	2,360	6.1%
BEHAVIOR SPECIALISTS	32,573	62,950	68,790	73,865	5,075	7.4%
PARAPROFESSIONALS	48,319	25,047	24,825	29,249	4,424	17.8%
FRINGE/STIPENDS	-	-	3,500	7,500	4,000	114.3%
TUITION OFFSET	-	-	-	(128,000)	(128,000)	0.0%
Expense	130,705	131,455	134,207	137,957	3,750	2.8%
CONTRACTED SERVICES	644	1,760	2,100	2,100	-	0.0%
EDUCATIONAL TRAINING	-	-	250	250	-	0.0%
INSTRUCTIONAL HARDWARE	-	-	200	200	-	0.0%
INSTRUCTIONAL SOFTWARE	-	-	300	300	-	0.0%
INSTRUCTIONAL SUPPLIES	2,694	3,194	4,000	7,000	3,000	75.0%
OFFICE SUPPLIES (GEN	921	345	1,200	1,200	-	0.0%
OTHER EXPENSES	289	-	-	750	750	0.0%
RENTAL & LEASE	126,157	126,157	126,157	126,157	-	0.0%
Grand Total	745,518	819,722	905,124	861,042	(44,082)	-4.9%

Figure 88. FY2022 Salem Prep High School Staffing Detail

		FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Special Education	Principal	1.0	1.0	-	118,654
	Special Education Teacher	4.0	4.0	-	318,955
	TSP Teacher	1.0	1.0	-	86,128
	Speech Therapist	0.2	0.2	-	16,499
	Adjustment Counselor	2.0	2.0	-	130,324
	Behavior Specialist	2.0	2.0	-	73,865
	Special Education Para	1.0	1.0	-	29,249
	Special Education Total	11.2	11.2	-	773,673
Grand Total		11.2	11.2	-	773,673

Figure 89. Salem Prep High School Grant Funded Positions

	FY2022 FTE	FY2023 FTE	CHANGE IN FTE	FY2023 COMPENSATION
Student Support Specialist	1.0	1.0	-	51,250
Grand Total	1.0	1.0	-	51,250

Concluding Section

Salem Public School's FY2023 Recommended Budget is a statement of the values that guide our work of educating our future citizens. The unique challenge we faced this year was to determine the funding necessary to meet the needs of our diverse learners and provide strong supports to our faculty and staff while being respectful of sustainability and our fiscal responsibilities to the citizens of Salem.

While we are grateful for the gains made in the current year, including the full return of our students and staff to our schools and classrooms, there is still much work to be done. Meeting the needs of the whole child in the current national and global climate is a challenge.

In times like this, we rely on our values, mission, and vision to guide our work, including our allocation of resources. Ensuring that student needs are at the center of all our decisions has been our true north throughout this process. We have used our strategic objectives and initiatives as the road map for developing our spending plan, not just for our local dollars but the significant federal funds to be invested over the next two to three years. We have demonstrated how our investments align to those strategic objectives and initiatives. Finally, we have addressed the critical desire to ensure a transparent and participatory budget process, a reflection of our desire to be a truly inclusive school district that proactively engages constituents and addresses the aspirations of those we serve – students, staff, and all members of the Salem community.

We do not take lightly the impact of a \$3,077,294 increase to the citizens of Salem. It is important to understand that the most significant driver of this increase is the salary and wage increases that we negotiated with our educators, paraprofessionals and school related personnel. As a district, we believe that our educators need to be compensated fairly. Their talents are our most valuable assets. Nearly 70% of the requested increase is driven by this increased investment in our staff. However, it did result in a structural budget deficit which is what is driving the current fiscal reality.

In FY2022, the COLA increase used to arrive at the budget projection was 2.0%. The settled contract awarded teachers a 1.75% increase for those on step 1-12 (46%), and 2.75% for teachers on top step (54%). It also granted a 1% increase effective June 30, 2021 – effectively an additional 1% for FY22. The increase for 54% of our teachers in FY2022 was actually 3.75%, with the remaining 46% receiving a 2.75% increase. The end result is a structural deficit in the FY2022 budget of nearly \$500,000. The School Department has not requested a supplemental appropriation to offset this deficit preferring to try to absorb the impact within its own budgeted means. **However, had such a supplemental been requested and granted, the budget increase for FY2023 would have been 3.8%**, rather than the 4.6%, much closer to historical averages of between 3.0% and 4.0%.

That 3.8% increase for FY2023 mirrors the average teacher salary increase of 3.785% for FY2023 based on the negotiated contract. As mentioned in previous sections, with 80% of the school department budget consisting of compensation to our school personnel, and with our STU and PSRP members making up the majority of our personnel, their salary increases drive our budget. As we know and as has been elevated over these past two years, our committed staff give life to our schools.

We hope that this document has provided readers with the context, background information, and budgetary detail necessary to understand how taxpayer dollars will be invested in our schools. We encourage constituents to reach out to us if there are questions we can answer or additional information we can provide. Questions or requests for additional information can be emailed to budget@salemk12.org.

Appendix A: FY2023 Requested Budget Items

Cost Center	Description	FTE	Requested Amount	Additional Information	Status	Recommended Amount
Bates	MLL Teacher	1.0	57,578	Increase in MLL enrollment	Funded	57,578
Bates	Music Teacher	0.4	24,588	Specialist coverage	Funded	24,588
Bates	Contract Services		10,000	Increase dance teacher contract hours	Not Funded	0
Early Childhood	Additional Paraprofessional Time		41,895	Expand Full Day Programming	Funded	41,895
Early Childhood	Registered Behavior Technician	1.0	30,000	Equity with other elementary schools	Not Funded	0
Early Childhood	Stipends - ILT		4,500	ILT with 3 members at \$1,500 per member	Funded	4,500
Early Childhood	1:1 Nurse	1.0	78,805	Student with significant needs	Funded	78,805
Bentley	Gr. 2 Dual Language Teacher	2.0	142,901	Program expansion	Funded	142,901
Bentley	Grade K Dual Language Teacher	1.0	71,451	Program expansion	Funded	71,451
Bentley	Dual Language Reading Specialist	1.0	71,451	Program expansion	Not Funded	0
Bentley	Gr. K Dual Language Para	1.0	26,986	Program expansion	Funded	26,986
Bentley	Gr. 2 Dual Language Para	1.0	26,986	Program expansion	Not Funded	0
Bentley	Contract Services		20,000	Additional enrichment	Funded	20,000
Carlton	Math Coach	1.0	66,185	Math Coach to help teachers with the workshop model	Not Funded	0
Carlton	Instructional Equipment		10,000	Flexible student seating options for SEL support	Not Funded	0
Carlton	Professional Development - SEL		35,000	Responsive classroom	Not Funded	0
Carlton	Professional Development - Math		2,000	Outside PD - math and small group instruction	Funded	2,000
Horace Mann	Stipends - SSU Fellows		22,500	Increase stipend from \$12K to \$19.3K	Funded	22,500
Horace Mann	Math Interventionist	0.5	33,079	Additional math support beyond 0.5 tutor support	Not Funded	0
Horace Mann	Reading Specialist	0.5	33,079	Reading support for upper grades	Not Funded	0
Horace Mann	PD - Instructional Strategies		16,000	MyView Coach - 10 Days at \$1,600 per day	Not Funded	0
Witchcraft Heights	Specialized Reading Teacher	1.0	50,368	Provide Tier 2 & 3 supports for students not showing growth	Funded	50,368
Saltonstall	MLL Teacher	0.6	49,497	Increased in enrollment and level of need	Funded	49,497
Collins	Team Chair	0.4	34,389	Remove 0.4 FTE from IDEA	Funded	34,389
Collins	Science Coach	0.6	0	0.6 Science coach transferred from Read Trust to Budget	Funded	51,923
Collins	Special Education Teacher (ASD)	1.0	69,207	Increase # of teachers in ASD program from 1.0 to 2.0	Funded	69,207
Collins	Special Education Para (ASD)	1.0	30,466	Increase # of paras in ASD program from 2.0 to 3.0	Funded	30,466
Collins	Special Education Paras (TSP)	3.0	91,398	Additional supports for struggling students	Not Funded	0
Collins	Stipends - Team Leaders		13,000	Team Leader stipends currently charged to ELT	Funded	13,000
Salem High - CVTE	Instructional Supplies		184,850	Program supplies	Partially Funded	70,301
Salem High - CVTE	Instructional Software		57,187	Program supplies	Partially Funded	21,749
Salem High - CVTE	Automotive Teacher	1.0	78,804	Program expansion	Funded	78,804
Salem High - CVTE	Carpentry Teacher	1.0	78,804	Program expansion	Funded	78,804
Salem High - CVTE	Medical Assisting Teacher	1.0	78,804	Program expansion	Funded	78,804
Salem High - CVTE	Culinary Arts	1.0	78,804	Program expansion	Funded	78,804
Salem High - CVTE	Paraprofessional	1.0	23,250	Job coaching and departmental support	Not Funded	0
Salem High - Guidance	Printing and Binding		2,000	Educational materials	Funded	2,000
Salem High - Guidance	Educational Testing and Assessment		5,000	PSAT, SAT, AP	Funded	5,000
Salem High - CVTE	Tuition and Text		10,000	NSSC Blueprint Course	Funded	55,000

Cost Center	Description	FTE	Requested Amount	Additional Information	Status	Recommended Amount
Salem High - Athletics	Coaching Stipends		12,000	Negotiated Increases	Funded	12,000
Salem High - Athletics	Contract Services - Transportation		10,000	NRT rate increasing	Not Funded	0
Salem High - Activities	Contract Services		5,762	Transportation	Funded	5,762
Salem High - Activities	Instructional Supplies		925		Funded	925
Salem High - Activities	Other Expenses		18,000	graduation expenses (rentals, supplies, detail, regalia)	Funded	18,000
Salem High - Regular Day	Stipends		114,144	Community office, SSch , Curr/Sum Work, Vacation Aca, A/S Dete	Partially Funded	57,072
Salem High - Regular Day	Tuition		27,000	Dual Enrollment, Recovery High	Funded	27,000
Salem High - Regular Day	Office Supplies		2,500		Funded	2,500
Salem High - Regular Day	Instructional Supplies		12,666	Whiteboards, seating for library	Funded	12,666
Salem High - Regular Day	Instructional Software		22,500	Edgenuity, Edulastic, SmartPass	Funded	22,500
Salem High - Regular Day	Contract Services		162,065	After dark: BARR Model, LEAP	Partially Funded	67,065
New Liberty	Contract Services		4,000	Art and music instruction	Funded	4,000
New Liberty	Grade 7/8 Content Teacher	1.0	66,158	Teacher for self-contained 7-8 classroom	Funded	66,158
New Liberty	Instructional Supplies		1,000	Increase supplies for additional teacher	Funded	1,000
Salem Prep	Adjustment Counselor / Clinician	0.6	74,320	Increase from 0.4 to 1.0 FTE	Funded	74,320
Salem Prep	Stipend		6,000	Coordinate employment opportunities for students	Partially Funded	4,000
Salem Prep	Instructional Materials		3,750	Modern Classroom	Funded	3,750
Instructional Technology	Senior Technician	1.0	60,000	Possibly offset by \$50,000 transfer from City IT Budget	Funded	60,000
Instructional Technology	Data Strategist	1.0	72,000	Funded through elimination of DLC position	Funded	72,000
Instructional Technology	Contract Services		10,000	Printer repair and maintenance	Funded	10,000
Instructional Technology	Computer Software		49,800	Shifting ESSER funded recurring expenses back to budget	Funded	49,800
Instructional Technology	Professional Development		5,000	Trainings and certifications for staff	Funded	5,000
Instructional Technology	Technology Supplies		15,000	Shift back from ESSER	Funded	15,000
Health Services	School Nurse (Bilingual)	1.0	74,659	Bring total CMS nurses up from 1.0 to 2.0	Partially Funded	49,497
Student & Family Supports	Bilingual Clerk	0.5	24,166	Additional bilingual (portuguese) support for the PIC	Not Funded	0
Student & Family Supports	Stipends		24,000	SEL Lead Teachers	Partially Funded	12,000
Student & Family Supports	Curriculum Materials		25,000	SEL Materials	Funded	25,000
Student & Family Supports	Professional Development		160,000	SEL and Mental Health PD	Partially funded	35,000
Student & Family Supports	Contract Services		130,960	City Connects, BRYT	Funded	130,960
Districtwide MLL	Stipends		10,000	Retell instructor stipends	Funded	10,000
District Reg Ed (CIA, TLD, OST)	Tuition Reimbursement		39,000	Paraprofessional tuition reimbursement based on new CBA langu	Partially funded	19,500
District Reg Ed (CIA, TLD, OST)	OST Coordinator	1.0	51,000	Daily supervision of after school and out of school partners	Funded	51,000
District Reg Ed (CIA, TLD, OST)	Supplies & Materials		4,500	New line for OST Supplies & Materials	Funded	4,500
District Reg Ed (Music)	0.7 FTE Theater Teacher	0.7	46,311	Introduce theater education in Gr 6-8 and expand in 9-12	Not funded	0
District Reg Ed (Music)	Stipends		10,000	Sound technican	Not funded	0
District Reg Ed (Music)	Contract Services		1,700	Dry Cleaning	Funded	1,700
District Reg Ed (Music)	Transportation		2,200	Transportation	Funded	2,200
District Reg Ed (Music)	Instructional Supplies		2,254	Recorders, Instrument purchase and repair	Funded	2,254
Districtwide Special Education	Increase FTE TOVI	0.2	18,602	Increase in number of students with visual impairments	Funded	18,602
Districtwide Special Education	PD Expense		47,000		Not funded	0

Cost Center	Description	FTE	Requested Amount	Additional Information	Status	Recommended Amount
District Administration	Superintendent Contract Services		15,000	Coaching and Leadership Development	Funded	15,000
District Administration	Advertising and Promotional		20,300	Rebranding efforts	Partially Funded	10,000
District Administration	Finance Professional Services		15,000	Consulting Fees for Implementation of MUNIS modules	Funded	15,000
District Administration	Personnel Salaries	1.0	97,375	Retain HR Manager position within EE Department	Not Funded	0
District Administration	Personnel Advertising & Recruiting		5,000	Expanded, targeted recruitment initiatives	Funded	5,000
District Administration	Personnel Contract Services		5,000	Consulting services (handbook, procedures, info systems)	Funded	5,000
District Administration	Insurance Premiums		69,153	Increase of 5% from FY22 Actuals (higher than FY22 Budgeted)	Funded	50,000
District Administration	Medicaid Claiming Services		46,000	Previously paid from City's Medicaid Revenue Receipts	Funded	46,000
Buildings & Grounds	Daily Operations Manager	1.0	77,250	Shift off of ESSER grant	Funded	77,250
Buildings & Grounds	Custodial Positions	3.0	156,264	Shift 2.0 off of ESSER grant; add a third position	Not Funded	0
Buildings & Grounds	Grounds Maintenance Position	1.0	51,400	Additional demand due to Bertram field expansion	Funded	51,400
Buildings & Grounds	HVAC Technician	1.0	75,764	Shift off of ESSER grant	Funded	75,764
Buildings & Grounds	Electrician	1.0	75,000	Offset vendor maintenance expense	Not Funded	0
Buildings & Grounds	Preventative Maintenance		50,000	Enhance PM program	Funded	50,000
Buildings & Grounds	Security expense		15,000	Maintain new access control system, cameras, and door monitori	Funded	15,000
Buildings & Grounds	Custodial Detail		30,000	Additional hours for school events, outside groups, athletic pract	Funded	30,000
					Total Requested	\$2,659,465
					Total Funded (Partial or In Full)	\$1,746,922
					Total Not Funded	-\$912,543
					Position & Expense Reductions	-\$983,625
					Net Impact to FY2023 Recommended Budget	\$763,297

Appendix B: Summary of Federal, State, and Local Grants

<u>GRANT TITLE</u>	<u>SOURCE</u>	<u>COMPETITIVE / ENTITLEMENT</u>	<u>SCHOOL</u>	<u>FY20 AMOUNT</u>	<u>FY21 AMOUNT</u>	<u>FY22 AMOUNT</u>	<u>FY23 PROJECTED</u>	<u>STATUS</u>
CvRF School Reopening	Federal	Allocation	All Schools	\$ -	\$ 908,325	\$ -	\$ -	Expired
<i>Developing plans to reopen schools and providing educational services due to the public health emergency with respect to COVID-19, primarily used for administrative and instructional salaries, technology and teaching supplies for remote learning, PPE, cleaning supplies, legal support expenses and partnerships, supporting hub extensions.</i>								
ESSER I	Federal	Entitlement	All Schools	\$ -	\$ 1,096,282	\$ -	\$ -	Multi-year
<i>Providing emergency relief funds to help K-12 school districts prepare for and respond to impacts of COVID-19, primarily used for instructional and custodial salaries, technology, licenses and materials to support remote learning, PPE and cleaning supplies, transportation services.</i>								
Summer & Vacation Learning Program	Federal	Competitive	All Schools	\$ -	\$ 26,745	\$ -	\$ -	Expired
<i>Developing and implementing school vacation learning programs during the 2020-2021 school year, primarily used for teacher stipends and instructional supplies.</i>								
ESSER II	Federal	Entitlement	All Schools	\$ -	\$ 4,124,098	\$ -	\$ -	Multi-year
<i>Providing resources to school districts to address impacts of COVID-19 to help safely reopen and measure and effectively address significant learning loss, primarily used for instructional and custodial salaries, summer partnerships, professional development, K-5 curriculum, technology, PPE and cleaning supplies.</i>								
Remote Learning Technology Essentials	Federal	Competitive	All Schools	\$ -	\$ 60,707	\$ -	\$ -	Expired
<i>Addressing remote learning technology needs to ensure that every student has adequate access to technology for use in remote learning environments during the 2020-21 school year, primarily used for Chromebooks, iPads, internet services and mifis/hotspots/jetpacks.</i>								
ESSER III	Federal	Entitlement	All Schools	\$ -	\$ -	\$ 9,246,186	\$ -	Multi-year
<i>Addressing remote learning technology needs to ensure that every student has adequate access to technology for use in remote learning environments during the 2020-21 school year, primarily used for instructional and custodial salaries, technology, licenses and instructional materials, PPE and cleaning supplies, transportation services.</i>								
Summer School Exp & Engagement	Federal	Allocation	Elementary Schools	\$ -	\$ -	\$ 48,600	\$ -	Expired
<i>Support the development and expansion of high quality, comprehensive and engaging summer school/learning programs for students.</i>								
Summer Acceleration Academy	Federal	Targeted	CMS	\$ -	\$ -	\$ 31,208	\$ -	Expired
<i>Accelerate the learning of students most affected by the COVID-19 pandemic.</i>								
Math Acceleration Academy	Federal	Competitive	All Schools	\$ -	\$ -	\$ 86,675	\$ -	Expired
<i>Implementation of math focused Acceleration Academies for students in grades 3 through 10 during April school vacation week.</i>								
Title IIA	Federal	Entitlement	All Schools	\$ 167,931	\$ 183,527	\$ 168,872	\$ 168,872	Continued
<i>Building systems of support for excellent teaching and leading, primarily used for high quality professional development.</i>								
Title III	Federal	Entitlement	All Schools	\$ 70,677	\$ 90,270	\$ 89,840	\$ 89,840	Continued
<i>English language acquisition and academic program for English learners, primarily used for high quality professional development and summer/vacation academies.</i>								

GRANT TITLE	SOURCE	COMPETITIVE / ENTITLEMENT	SCHOOL	FY20 AMOUNT	FY21 AMOUNT	FY22 AMOUNT	FY23 PROJECTED	STATUS
Title IIIA Immigrant Children and Youth	Federal	Entitlement	All Schools	\$ -	\$ 25,656	\$ -	\$ -	Expired
<i>English language acquisition and academic program for English learners, primarily used for summer academy.</i>								
Teacher Diversification	Federal	Competitive	All Schools	\$ -	\$ -	\$ 127,464	\$ -	Expired
<i>Strengthen and diversify existing teacher recruitment and retention programs.</i>								
IDEA	Federal	Entitlement	All Schools	\$ 1,273,692	\$ 1,300,691	\$ 1,297,016	\$ 1,297,016	Continued
<i>Ensures that eligible students with disabilities receive a free and appropriate public education that includes services designed to meet their individual needs, primarily used for administrative, instructional and clerical salaries.</i>								
SPED 94-142 YALD	Federal	Comp/Cont	CMS, HMLS	\$ 19,000	\$ 24,413	\$ 20,000	\$ -	Expired
<i>21st CCLC enhanced programs for students on an IEP, primarily used for instructional salaries.</i>								
Systems for Student Success	Federal	Non-Competitive	All Schools	\$ -	\$ -	\$ -	\$ -	Expired
<i>Identify and develop a plan to address students' most significant barriers to learning, primarily used for professional development and curriculum.</i>								
ARP IDEA	Federal	Entitlement	All Schools	\$ -	\$ -	\$ 242,300	\$ -	Multi-year
<i>To help districts recover from the impact of the coronavirus pandemic. Ensures that eligible students with disabilities receive a free and appropriate public education that includes services designed to meet their individual needs.</i>								
Early Childhood SPED	Federal	Entitlement	ECC	\$ 52,391	\$ 52,664	\$ 52,819	\$ 52,819	Continued
<i>Ensures that eligible children, ages 3-5, with disabilities are appropriately identified and receive developmentally-appropriate, special education and related services designed to meet their individual needs, in least restrictive environments, primarily used for Principal salary.</i>								
ARP Early Childhood SPED	Federal	Entitlement	ECC	\$ -	\$ -	\$ 22,564	\$ -	Multi-year
<i>To help districts recover from the impact of the coronavirus pandemic. Ensures that eligible children, ages 3-5, with disabilities are appropriately identified and receive developmentally-appropriate, special education and related services designed to meet their individual needs, in least restrictive environments.</i>								
SPED Program Improvement	Federal	Entitlement	All Schools	\$ -	\$ 32,003	\$ -	\$ -	Expired
<i>Program improvement designed to create meaningful and sustainable systemic change, and accelerate progress for students with IEPs, primarily used for professional development.</i>								
SPED EC Program Improvement	Federal	Entitlement	n/a	\$ -	\$ 2,500	\$ -	\$ -	Expired
<i>Program improvement designed to create meaningful and sustainable systemic change, and accelerate progress for students with IEPs, primarily used for professional development.</i>								
ARP Homeless Youth	Federal	Targeted	All Schools			\$ 28,677	\$ -	Multi-year
<i>Programs that ensure students who are homeless enroll in and attend school, and have racially equitable and culturally responsive opportunities to succeed in school.</i>								

GRANT TITLE	SOURCE	COMPETITIVE / ENTITLEMENT	SCHOOL	FY20 AMOUNT	FY21 AMOUNT	FY22 AMOUNT	FY23 PROJECTED	STATUS
Title I	Federal	Entitlement	All K-8 Schools	\$ 1,180,064	\$ 1,298,900	\$ 1,284,989	\$ 1,284,989	Continued
<i>Provides supplemental resources to help provide all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps, primarily used for administrative and instructional salaries, professional development and curriculum development work.</i>								
Title IVA	Federal	Entitlement	All Schools	79,477	85,947	88,434	88,434	Continued
<i>Supporting well-rounded educational opportunities, safe/healthy students and effective use of technology, primarily used for professional development.</i>								
McKinney-Vento	Federal	Competitive	All Schools	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	Expired
<i>Ensure homeless students enroll, attend and have the opportunity to succeed in school, primarily used for after school and summer enrichment programs and basic supplies.</i>								
MassGrad Promising Practices	Federal	Targeted	SHS, NLIS	\$ -	\$ -	\$ 40,000	\$ -	Expired
<i>Supplementary support to school districts with high concentrations of students at-risk for not graduating from high school.</i>								
Title I School Support	Federal	Allocation	Title I Schools	\$ -	\$ -	\$ -	\$ -	Expired
<i>Level 3 Turnaround Plan implementation in Title I eligible schools in the lowest 10 percentiles, primarily used for coaching and thematic readers.</i>								
SEL & Mental Health	Federal	Competitive	All Schools	\$ -	\$ -	\$ 150,000	\$ -	Expired
<i>To adapt, expand, or strengthen multi-tiered systems of support to respond to the social-emotional and behavioral health needs of students, families and educators and to build strong partnerships with community-based mental health agencies and/or providers.</i>								
Perkins	Federal	Entitlement	SHS	\$ 63,428	\$ 61,869	\$ 55,986	\$ 55,986	Continued
<i>Increasing student performance by continuously improving career/vocational technical education, primarily used for curriculum, instruction and professional development.</i>								
FAFSA Completion Opportunity	Federal	Targeted	SHS	\$ -	\$ 5,000	\$ -	\$ -	Expired
<i>Provides direct support to students and families in the completion of the Free Applications for Federal Student Aid (FAFSA) in high schools with high numbers of economically disadvantaged students, primarily used for staff stipends and community space.</i>								
GLEAM Collaboration & Preparation	Federal	Competitive	SHS	\$ -	\$ 5,000	\$ 199,580	\$ -	Expired
<i>Developing strong proposals for the forthcoming Growing Literacy Equity Across Massachusetts (GLEAM) program grants, primarily used for consulting.</i>								
21st Century Community Learning	Federal	Comp/Cont	CMS, HMLS	\$ 227,630	\$ 227,630	\$ 267,630	\$ 267,630	Continued
<i>Academic enrichment programming implemented to close proficiency and opportunity gaps, increase student engagement, and support college and career readiness and success, primarily used for instructional stipends and partnerships.</i>								
21st Century Community Learning	Federal	Comp/Cont	NBS	\$ -	\$ -	\$ -	\$ -	Expired
<i>Academic enrichment programming implemented to close proficiency and opportunity gaps, increase student engagement, and support college and career readiness and success, primarily used for instructional salaries and partnerships.</i>								
21st Century Community Learning	Federal	Competitive	Bates	\$ 119,000	\$ 119,000	\$ 121,150	\$ 121,150	Continued
<i>Academic enrichment programming implemented to close proficiency and opportunity gaps, increase student engagement, and support college and career readiness and success, primarily used for partnerships.</i>								

GRANT TITLE	SOURCE	COMPETITIVE / ENTITLEMENT	SCHOOL	FY20 AMOUNT	FY21 AMOUNT	FY22 AMOUNT	FY23 PROJECTED	STATUS
21st Century Community Learning C/o	Federal	Comp/Cont	CMS, HMLS, Bates	\$ -	\$ 106,458	\$ -	\$ -	Expired
<i>Academic enrichment programming implemented to close proficiency and opportunity gaps, increase student engagement, and support college and career readiness and success, primarily used for partnerships.</i>								
21st Century Community Learning	Federal	Competitive	Bentley	\$ -	\$ -	\$ 199,000	\$ 199,000	Continued
<i>Academic enrichment programming implemented to close proficiency and opportunity gaps, increase student engagement, and support college and career readiness and success, primarily used for partnerships.</i>								
Adolescent Health & Success	Federal	Non-Competitive	CMS, SHS	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	Expired
<i>Plan, coordinate and implement approaches to locally improving adolescent health, primarily used for committee work, consulting and reference materials.</i>								
Teen Pregnancy Prevention	Federal	Non-Competitive	CMS, Salts	\$ 31,590	\$ 28,589	\$ 5,000	\$ -	Expired
<i>Teen pregnancy prevention program and adulthood preparation subjects in middle schools, primarily used for professional development and curriculum work.</i>								
Accelerating Literacy with HQ Materials	Federal	Competitive	Elementary Schools	\$ -	\$ -	\$ 198,367	\$ -	Expired
<i>To equip schools with the high-quality core instructional materials needed to accelerate literacy learning, particularly as schools recover from extended closures and students require rich instructional support to accelerate their learning</i>								
Fresh Fruit and Vegetables	Federal	Entitlement	All K-8 Schools	\$ 118,850	\$ 149,119	\$ 71,120	\$ 71,120	Continued
<i>Provides a variety of free fresh fruits and vegetables throughout the school day.</i>								
Community Development Block Grant	Federal	Other	NLIS, Bentley	\$ 10,500	\$ -	\$ -	\$ -	Expired
<i>Supports teacher home visits and family engagement, primarily used for teacher stipends.</i>								
TOTAL FEDERAL GRANTS								
				\$ 3,439,230	\$ 10,040,393	\$ 14,168,477	\$ 3,696,856	
Financial Literacy Program	State	Competitive	NLIS	\$ -	\$ 11,500	\$ -	\$ -	Expired
<i>Selecting and developing materials, curriculum, professional development and in-person or virtual experiential learning related to financial literacy, primarily used for teacher stipends, curriculum material and subscriptions.</i>								
SOA Programs	State	Competitive	SHS	\$ -	\$ -	\$ 37,000	\$ -	Expired
<i>Improve educational opportunities for all students, with an emphasis on improving racial equity, by supporting district Student Opportunity Act (SOA) Plans for development or enhancement of early college.</i>								
Gateway City HQ Intensive ELL Programs	State	Competitive	All Schools	\$ -	\$ 155,000	\$ 465,000	\$ 345,000	Continued
<i>Implementing and supporting new and innovative English Learner Education (ELE) programs while also providing districts with an opportunity to create a bilingual education hub and multicultural libraries, primarily used for teacher stipends, coursework, community forums and leveled readers.</i>								
Expanded Learning Time (Carryover)	State	Comp/Cont	CMS	\$ -	\$ 18,500	\$ 291,050	\$ -	Expired
<i>Provides assistance to schools with an ELT implementation plan, primarily used for summer program teacher stipends and instructional supplies.</i>								

GRANT TITLE	SOURCE	COMPETITIVE / ENTITLEMENT	SCHOOL	FY20 AMOUNT	FY21 AMOUNT	FY22 AMOUNT	FY23 PROJECTED	STATUS
Expanded Learning Time (School Year)	State	Comp/Cont	CMS	\$ 616,086	\$ 281,710	\$ 847,600	\$ 291,050	Continued
<i>Provides assistance to schools with an ELT implementation plan, primarily used for instructional salaries, stipends and partnerships.</i>								
Covid-19 Summer Prog Reimbursement	State	Allocation	District	\$ -	\$ -	\$ 200,000	\$ -	Expired
<i>Reimburse public school districts for the costs of summer school and other summer programming (for expenses or obligations incurred April – September 2021) intended to remedy and reverse COVID-19 pandemic-related learning loss.</i>								
Early College Support	State	Targeted	SHS	\$ 60,000	\$ 29,000	\$ 27,565	\$ -	Expired
<i>Building scale in order to strategically address equity gaps in college access through recruitment and enrollment in Early College programs for students at SHS, primarily used for teacher stipends, student services and technology.</i>								
Summer Meals Expansion	State	Targeted	District	\$ -	\$ 12,274	\$ 12,300	\$ -	Expired
<i>Increase participation in the SFSP, primarily used for outreach support and services/materials to create raised garden beds.</i>								
Supporting Student Health & Wellness	State	Competitive	District	\$ -	\$ 13,000	\$ 71,973	\$ 71,973	Continued
<i>Improve student behavioral and mental health outcomes and address related barriers to student success, primarily used for teacher stipends for training, to support Community Office at SHS and teacher training materials.</i>								
Circuit Breaker	State	Reimbursement	District	\$ 2,354,821	\$ 2,158,388	\$ 1,965,460	\$ 1,965,460	Continued
<i>Reimburses cities and towns for special education costs that exceed 4x the state per pupil at the rate of 75%. Reimbursement is for prior school year expenses. Funds can be carried over up to one fiscal year.</i>								
Skills Capital	State	Competitive	SHS	\$ 218,199	\$ 100,000	\$ 116,000	\$ -	Expired
<i>To purchase and install equipment, as well as any improvements and renovations necessary for installation and use of such equipment, to support vocational and technical training.</i>								
School Choice	State	Local Aid	District	\$ 157,112	\$ 301,411	\$ 435,586	\$ 435,586	Continued
<i>Allows parents to send children to schools in communities other than the city/town in which they reside. Tuition is paid by the sending district to the receiving district.</i>								
Comprehensive School Health Services	State	Competitive	District	\$ 95,000	\$ 95,000	\$ 195,000	\$ 95,000	Continued
<i>Provides case management for students with chronic health conditions; sustained bridge program for students returning to school after hospitalizations; and health education using trauma and resilience informed approaches. Primarily used for salaries, professional development and resource materials.</i>								
Safer Schools & Communities Initiative	State	Competitive	SHS	\$ 80,000	\$ -	\$ -	\$ -	Expired
<i>Purchase and install a wireless security system for exterior doors and priority areas as well as a video surveillance system, primarily used for wireless security system, digital cameras and related equipment.</i>								
Food Security Infrastructure	State	Competitive	District	\$ -	\$ 104,955	\$ 149,509	\$ -	Expired
<i>Purchase and install walk-in refrigeration for 6 schools to increase use of fresh local produce and implement more scratch cooking, primarily used for equipment.</i>								
School Water Improvement	State	Competitive	District	\$ -	\$ 84,000	\$ -	\$ -	Expired
<i>Purchase and installation of 28 filtered water bottle filling stations, primarily used for equipment.</i>								

<u>GRANT TITLE</u>	<u>SOURCE</u>	<u>COMPETITIVE / ENTITLEMENT</u>	<u>SCHOOL</u>	<u>FY20 AMOUNT</u>	<u>FY21 AMOUNT</u>	<u>FY22 AMOUNT</u>	<u>FY23 PROJECTED</u>	<u>STATUS</u>
State Coronavirus Prevention Fund	State	Targeted	District	\$ -	\$ 267,950	\$ -	\$ -	Expired
<i>One-time funding to support coronavirus prevention efforts and maintain and increase educational quality during the pandemic, primarily used for nurse stipends, testing services and testing supplies.</i>								
TOTAL STATE GRANTS				\$ 3,581,218	\$ 3,632,688	\$ 4,814,043	\$ 3,204,069	
Norman Read Charitable Trust	Local	Other	All Schools	\$ 904,051	\$ 929,900	\$ 1,144,200	\$ 1,144,200	Continued
<i>Supports achieving excellence in science education through curriculum and instruction, primarily used for instructional coach salaries, science materials and curriculum, and partnership initiatives.</i>								
Project Lead the Way	Local	Other	NLIS	\$ -	\$ -	\$ 8,249	\$ -	Expired
<i>Implementation of the PLTW Biomedical Science program, primarily used for professional development, supplies and equipment.</i>								
Project Lead the Way - Gateway	Local	Other	CMS	\$ 4,000	\$ -	\$ -	\$ -	Expired
<i>To offset the costs associated with the PLTW Gateway Program, primarily used for core training and related expenses.</i>								
Cell Signaling Technologies	Local	Other	ES & HS	\$ 13,353	\$ -	\$ -	\$ -	Expired
<i>To support Life Science education and programs, primarily used for subscriptions, lab supplies and equipment.</i>								
Nellie Mae Foundation	Local	Other	All Schools	\$ 129,981	\$ -	\$ -	\$ -	Expired
<i>To support and develop student-centered teachers and administrators at scale, primarily used for professional development and consulting.</i>								
Mass Life Sciences Center Equipment	Local	Other	MS & HS	\$ 88,932	\$ -	\$ -	\$ -	Expired
<i>Science Equipment for MS and HS classrooms</i>								
Mass Afterschool Partnerships	Local	Other	All Schools	\$ 17,000	\$ -	\$ -	\$ -	Expired
<i>To support activities that promote student achievement, primarily used for consultants, partnerships and programmatic expenses.</i>								
Salem Ed Foundation	Local	Other	All Schools	\$ 16,084	\$ 8,766	\$ 5,166	\$ 5,166	Continued
<i>Provides funding for projects that further students' educational experience in science, math, the arts and humanities, primarily used for classroom supplies</i>								
Education First	Local	Other	CMS	\$ -	\$ 7,000	\$ -	\$ -	Expired
<i>Social Emotional Learning Projects, primarily used for teacher stipends, SEL consultant and materials.</i>								
SSU 100 Males to College	Local	Other	SHS	\$ 3,000	\$ -	\$ -	\$ -	Expired
<i>To support innovative approaches to increase college access, enrollment, retention, and success for low-income males and males of color to promote success in college/career, primarily used for educational materials, events and field trips.</i>								
Linden Foundation	Local	Other	n/a	\$ 20,000	\$ 22,500	\$ 22,500	\$ 22,500	Continued
<i>To support Salem's Parent Child Home Program, primarily used for programmatic supplies, materials and travel expenses.</i>								

GRANT TITLE	SOURCE	COMPETITIVE / ENTITLEMENT	SCHOOL	FY20 AMOUNT	FY21 AMOUNT	FY22 AMOUNT	FY23 PROJECTED	STATUS
Mass Hire (formerly First Jobs)	Local	Other	SHS	\$ 7,680	\$ 34,879	\$ 43,092	\$ -	Expired
<i>To support student employees to work in the school gardens and hydroponic farms over the summer, primarily used for student stipends.</i>								
Parent-Child Plus Program	Local	Other	District	\$ 70,980	\$ 53,376	\$ 52,579	\$ 52,579	Continued
<i>To provide families with access to locally available comprehensive services and supports that strengthen families, promote optimal child development, and bolster school readiness, primarily used for PCHP salaries and travel.</i>								
Project Bread School Breakfast	Local	Other	SHS	\$ 2,135	\$ 12,000	\$ -	\$ -	Expired
<i>To support increased participation and quality of School Breakfast Programs, primarily used for POS terminal to expand breakfast after the bell.</i>								
Barr Foundation	Local	Other	SHS	\$ -	\$ 100,000	\$ 300,000	\$ -	Expired
<i>To support student, family and staff engagement to redesign the high school experience, primarily used for teacher stipends, student stipends, lab activities, community-based outreach, professional learning, youth training and project management.</i>								
Barr Foundation	Local	Other	All Schools	\$ -	\$ -	\$ 25,000	\$ -	Expired
<i>To support a talent landscape analysis focused on teacher diversity in partnership with TNTP.</i>								
Barr Foundation - Covid-19	Local	Other	District	\$ -	\$ 86,000	\$ -	\$ -	Expired
<i>To convert a short-term COVID-response consultant into a year-long executive team position to build capacity, meet student needs and reopen an improved and more equitable system of schools, primarily used for administrator salary.</i>								
Smith Family Foundation	Local	Other	SHS	\$ -	\$ 40,000	\$ 200,000	\$ -	Expired
<i>To assess the feasibility of implementing an Early College Promise program and develop an implementation plan and financial sustainability plan, primarily used for teacher stipends, consulting and supplies for meeting and outreach.</i>								
Mass Civic Learning Coalition	Local	Other	CMS	\$ -	\$ 3,860	\$ -	\$ -	Expired
<i>Engaging all grade 8 students in a student-led action civics project that provides examples of real-world learning, primarily used for teacher stipends and programmatic material.</i>								
Mass Cultural Council - Stars Residency	Local	Other	SHS	\$ -	\$ 4,450	\$ -	\$ -	Expired
<i>To provide a fully remote school residency with slam poet to analyze, write and share poetry, primarily used for cultural partner collaboration.</i>								
TOTAL LOCAL GRANTS				\$ 1,277,196	\$ 1,302,731	\$ 1,800,786	\$ 1,224,445	
GRAND TOTALS				\$ 8,297,644	\$ 14,975,812	\$ 20,783,306	\$ 8,125,370	

Appendix C: Revolving Funds

FUND	FUND NAME	Source of Funds	Use of Funds	Beginning Balance 07/01/2020	Beginning Balance 07/01/2021	FY2022 Debits (Receipts)	FY2022 Credits (Expenses)	FY2022 Net Change	FY2022 Projected Ending Balance	FY2023 Budget Offsets
2601	R/A SCHL BLDG RENTAL	Payments for rental of school buildings	Custodial details, supplies, utilities, minor repairs	129,511	111,506	30,419	9,006	21,413	132,919	30,000
2606	R/A H/S BLACK CAT CAFE	Fees charged for meals and catering	Supplies and equipment for culinary arts program	3,225	895	690	-	690	1,585	-
2608	R/A SALEM EARLY CHLDHD CTR	Pre-school tuition for general education PK peers	Partial salary offset, as available	993	34,515	-	140	(140)	34,375	-
2609	R/A ATHLETICS	Gate fees charged to spectators at athletic events	Athletic officials and other athletic expenses	4,344	4,344	-	-	-	4,344	-
2611	R/A-HS STUDENT ACTIVITIES	Dues and fund raising receipts from HS activities	Statutory - for the direct benefit of students	37,473	31,153	148,542	127,388	21,154	52,307	-
2614	04-R/A SCHOOL BUSING	Fees charged to non-mandatory riders	Bus repairs and maintenance	28,998	68,147	17,451	8,887	8,564	76,711	68,500
2618	DON-SPS General	Donations to Salem Public Schools	Expenses as stipulated by donors	29,866	64,925	2,285	31,452	(29,167)	35,758	-
2619	DON/LOCAL-SALTONSTALL	Donations to Saltonstall K-8 School	School expenses as stipulated by donors	3,765	2,765	500	-	500	3,265	-
2620	R/A NIGHT SCHOOL	Tuition for students attending night school	Night school expenses	2,780	2,780	-	-	-	2,780	-
2627	R/A SPED TUITION	Tuition paid by sending districts	Partial salary offset, as available	36,767	48,356	124,697	87,006	37,691	133,747	128,000
2630	DON/LOCAL-BATES	Donations to Bates Elementary School	School expenses as stipulated by donors	3,782	3,394	-	2,118	(2,118)	1,276	-
2631	DON/LOCAL-BENTLEY	Donations to Bentley Academy Innovation School	School expenses as stipulated by donors	9,266	12,986	-	2,452	(2,452)	10,534	-
2632	DON/LOCAL-CARLTON	Donations to Carlton Innovation School	School expenses as stipulated by donors	4,588	4,239	-	2,300	(2,300)	1,939	-
2633	DON/LOCAL-COLLINS MIDDLE SCHL	Donations to Collins Middle School	School expenses as stipulated by donors	4,025	3,695	12,073	9,803	2,270	5,965	-
2634	DON/LOCAL-HIGH SCHOOL	Donations to Salem High School	School expenses as stipulated by donors	2,622	1,433	2,564	1,374	1,190	2,623	-
2635	DON/LOCAL-HORACE MANN	Donations to Horace Mann Lab School	School expenses as stipulated by donors	5,929	3,123	1,160	2,302	(1,142)	1,980	-
2637	DON/LOCAL-WITCHCRAFT	Donations to Witchcraft Heights Elementary School	School expenses as stipulated by donors	151	275	1,133	-	1,133	1,408	-
2639	LOST BOOKS & EQUIP-SCHOOL	Fees collected for lost books and equipment	Replacement text and equipment	1,907	2,107	80	1,000	(920)	1,187	-
2645	R/A SHS AUTOMOTIVE	Fees charged to public for automotive repairs	Expenses associated with automotive program	1,551	1,551	-	-	-	1,551	-
2651	R/A SCHOOL CHOICE	School choice tuition from sending districts	Technology, instructional equipment, and supplies	189,074	534,981	227,762	22,299	205,463	790,444	500,000
263A	DON/LOCAL-SALEM PREP	Donations to Salem Prep High School	School expenses as stipulated by donors	1,782	1,749	-	80	(80)	1,669	-
263B	DON/LOCAL-NLIS	Donations to New Liberty Innovation School	School expenses as stipulated by donors	90	90	-	1	(1)	89	-
Grand Total				624,792	939,010	569,355	307,609	261,746	1,298,456	726,500

Appendix D: School Nutrition and Food Services Budget

	2016-17 Actual	2018-19 Actual	2019-20 Actual	2020 -21 Actual	2021-22 Budget	2022-23 Budget
REVENUE:						
Federal Revenue	2,239,355	2,184,187.00	2,015,838	2,327,136	2,327,136	2,389,556
State Revenue	(122,423)	30,881.00	261,712	36,808	36,808	38,232
Other Local Revenue	77,845	69,470.00	22,048	39,514	39,514	42,336
Total Revenue	\$ 2,194,777	\$ 2,284,538	\$ 2,299,598	\$ 2,403,458	\$ 2,403,458	\$ 2,470,124
EXPENSES:						
Salaries - Full Time						
Administration	196,800	214,456.00	214,916	219,817	225,312	236,577
School Staff	824,024	857,822.00	1,125,824	996,153	923,231	969,393
Employee Benefits	104,448	106,511.00	139,146	124,902	119,675	126,856
Total Personnel Expenses:	\$ 1,125,272	\$ 1,178,789	\$ 1,479,886	\$ 1,340,872	\$ 1,268,218	\$ 1,332,826
Food	575,976	638,765.00	570,939	810,535	810,535	732,847
Food Service Paper & Supplies	49,463	54,198.00	47,829	50,935	50,935	66,215
Milk	140,624	115,760.00	101,338	167,271	167,271	136,011
State Taxes Meals	455	472.00	244	656	656	742
Other Expenses	48,321	67,269.00	52,333	32,000	32,000	76,848
Equipment	3,508	97,239.00	46,333	1,000	63,000	76,000
Removal/Relocation HMLS				-	-	-
Total Non-Personnel Expenses:	\$ 818,347	\$ 973,703	\$ 819,016	\$ 1,062,397	\$ 1,124,397	\$ 1,088,663
Total Expenses	\$ 1,943,619	\$ 2,152,492	\$ 2,298,902	\$ 2,403,269	\$ 2,392,615	\$ 2,421,489
Net Income/(Loss)	\$ 251,158	\$ 132,046	\$ 696	\$ 189	\$ 10,843	\$ 48,635