

BOE Summary Meeting March 22st (CABE Presentation).doc

Salem has witnessed erosion in enrollment for the last 20 years, and has reduced administrative staff significantly.

Positives:

- Great teachers and staff
- Teachers are committed to the administration and school
- Focus on growth of every child
- Senior teachers are mentoring newer teachers
- Salem student test scores exceed the performance of all that one comparable district

Challenges:

- Relationships with other boards
- Staff stress and burnout
- There are significant grievable extra tasks put on teachers because there is no one else to do them
  - They are committed and are not grieving

Curriculum is lacking attention. No one has the time to codify it. Joan oversees it but cannot give the time that we got when we had a .5 FTE curriculum coordinator

One negative to the early retirement of senior teachers is that, with each retirement the school is losing a part of its curriculum knowledge base. These teachers have been providing the curriculum support for the newer teachers. There have not been resources to codify this knowledge.

Most staff feel they need more administrative supervision than they are getting now (this is very unusual)

Financial:

Salem per pupil expenditures (\$17,374) are significantly below the average (\$21,270) for small districts

School district control:

- Most respondents said keep control of schools in Salem
- Two or threes talked about regionalizing

Superintendent options:

.45

- Would require a reduction in expectations, assuming the new superintendent would only work the contracted hours
- Likely to attract experienced candidates
- Cost: \$93,000

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- Would require a reduction in responsibilities but better than .45
- Likely to attract experienced candidates
- Would need hire curriculum specialist
- Cost: negotiable

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Would require a reduction in responsibilities but better than .45

Would need hire curriculum specialist

Likely to attract experienced candidates

Cost: \$112,000

#### Combined Supt and SPED

Conflict in roles – no channel for appeals

SPED responsibilities would tend to eat into superintendency time

Would mean there would always be a central office administrator in the school

Small pool of candidates

Cost: \$150,000

#### Share superintendent with another districts

Viable if there were another district were willing to share. (East Lyme supt and BOE told

Salem BOE no. CABE rechecked this. EL said they need their superintendent in East

Lyme full time)

#### Full time Superintendent:

Most viable educationally

Likely to attract inexperienced candidates

Risk of candidates using Salem as a stepping stone to a larger district

Cost: \$150,000 – 16,000

Consensus that administration is understaffed, not just in time but in skill set. There is no one with HR or curriculum skills.

Salem needs to hire a curriculum person either within a superintendent position, or in addition to it.

## BOE Summary Meeting March29, 2021

### Budget Cuts to Meet \$437,640 Not Funded By BOF

#### Due to naturally occurring events:

SPED changes (n.b. – unfortunately budget season and PPTs for the next school year are contemporaneous – this means there is a high probability that there will be changes after the budget is submitted)

SPED cuts as of budget subcommittee meeting 3/25/2021 - -\$291,994.00

1 student is moving

1 homeless student is now being funded by state (regulations say Salem is liable for SPED costs for 1 year after a student becomes homeless. Then the state will assume responsibility)

2 students who had moved moved to Salem already out placed are now moving into Salem placements The decision was received on one student on 3/23/2021 and on 2/24/2021 for the other. (This is the result of a 2 year effort by Donna Gittleman) n.b. in the time Donna has been here she has brought 6 SPED students back from out placements and brought in 2 O/D tuition paying students  
SPED increases from ELHS received on 3/29/2021 - +\$121,200.00

Students are in the 18-21 year old program

1 is a new student for Salem

1 ELHS just notified Salem that a student had moved into this program

1 student is new to the transition program

LA material change (will pilot new program) - -\$39,991.50

Power School prorated renewal - +\$2333.00

3 year asbestos done in 20-21 not required in 21-22 - -\$1831.00

Tuition income from O/D student - -\$16,982.00

Licenses reduction due to curriculum change - -\$6540.00

Admin asst salary reduction (retiree being replaced at lower salary) - -\$1165.00

2 M12 early retirements - plan to replace with M2 - -\$66,445.00

Total: \$301,415

#### Pay from ESSER II Funding:

ZOOM - -\$5700.00

Custodial supplies - -\$7980.00

Instructional Aide - -\$18,847.00

Homework Club stipend - -\$711.60

70 Dell Chromebooks - -\$24,500.00

Total: \$57,738.60

#### Items moved to 20-21 (1 time expenses):

Building repairs – gym tile remove and paint - -\$4965.00

Power School balance due - -\$15,140.00

Office staff computers - -\$5924.00

Kitchen circuit upgrade - -\$4900.00

Consumable textbooks – Math curriculum - -\$10,080.00

Instructional equipment - -\$3605.00

Laptops Dell Latitude E5570 qty=1	-	-\$950.00
Chromebooks Acer Touch C738 qty=20	-	-\$7000.00
Apple iMac qty=1	-	-\$2317.00
10 pk Apple care & cases qty=1 10 pk-	-	-\$3950.00
Projector – less smart-board qty=1	-	-\$5000.00
Jr. High Snow Shoeing class pack – PE Instructional Supplies	-	-\$4159.00
Houghton Mifflin Harcourt K-6 LA Curriculum	-	-\$7735.00
 Non-instructional equipment	-	 -\$2760.00

Total: \$78,485.90

Sources of Additional money to be applied for:

American Recovery Act – official amount was not available as of 3/29/2021 (the numbers we have must be the CCM estimate. The can't use it in a budget until it is official.

Community Project Funding (Joe Courtney) unknown

ESSER II Allocation \$111,811.00 (We were actually only supposed to get \$85,379. They mistakenly used 2019 2019 data instead of 2020 numbers. They are holding us harmless and giving us the money they had promised.

The requirements and guardrails are stricter on ESSER II than on the American Recovery Act.

Because SPED is so volatile at this time of year, BOE has left \$100K in unencumbered funds.