



Salem Public Schools

FISCAL YEAR 2022 PROPOSED BUDGET

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Superintendent's Budget Message

A Message from Superintendent Dr. Stephen Zrike:

It is my pleasure to share the Salem Public Schools (SPS) recommended budget for the 2022 fiscal year. The recommended budget of \$66,597,919 million represents an increase of 3.6% from FY 2021. This budget was designed with our district vision, values, and priorities at the forefront so that we can deliver on our promise **to ensure that all students will be locally engaged, globally connected, and fully prepared to thrive in a diverse and changing world.**

As part of our revised strategic plan, we have established four priority areas- *build a robust talent development system for all students, strengthen the pre-K to post-secondary experience, effectively meet the social/emotional and behavioral needs of all students and create a vision for engaging their families and design and implement data-informed systems that ensure equitable use of resources and accountability for outcomes.* 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 children. Our priorities and initiatives are as follows:

Build a robust talent development system for all students.

- A. **Diversify the workforce by building a strategic approach to talent:** Strengthen the recruitment, induction, ongoing development, career pathways, and retention of educators to ensure that SPS has a workforce that reflects the racial, cultural, and linguistic diversity of our students.
- B. **Cultivate culturally and linguistically responsive, social justice-driven staff:** Ensure that all staff have the skills and mindsets to identify and dismantle systems of oppression, address biases, and implement culturally and linguistically responsive practices.
- C. **Develop staff to position schools as the unit of change:** Grow leader capacity to drive improvement and change at the school and classroom level.

Strengthen the pre-K to post-secondary experience.

- A. **Expand high-quality early childhood education:** Partner with community organizations to develop and implement a plan to increase access to high-quality learning experiences for Salem children, including expanding bilingual options.
- B. **Focus on developing independent learners:** Develop students' ability to engage with cognitively demanding work, while holding high expectations for all, using culturally relevant pedagogy, and providing access to grade level content and skills.
- C. **Create a shared vision for the high school experience with equity at the center:** Clearly define, communicate, and implement high school redesign to increase equity and opportunity for all students.

Effectively meet the social/emotional and behavioral needs of all students and create a vision for engaging their families.

- A. **Empower students:** Increase opportunities for students to lift their voices and strengthen agency and ownership of their educational experiences.
- B. **Engage families as partners:** Build educator capacity to authentically engage with families as partners. Provide multiple, accessible opportunities for parents, schools, and the district to participate in two-way communication through a variety of tools and strategies.
- C. **Align structures for students' social-emotional supports:** Define a coherent, multi-tiered and restorative system of support for all students.

Design and implement data-informed systems that ensure equitable use of resources and accountability for outcomes.

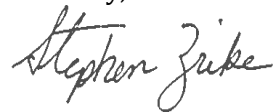
- A. **Allocate resources strategically and operate efficiently:** Leverage our resources, assets, and operational practices to improve outcomes for students.
- B. **Create strong systems of accountability:** Establish clear goals and measures at the district, school, and classroom levels to ensure investments are leading to desired results.
- C. **Develop effective data systems:** Improve accessibility of academic, non-academic, financial, human resource and operational data for all staff. Ensure all personnel have the capacity to utilize data to monitor and analyze student achievement to develop short- and long-term goals and action plans.

We have allocated our finite resources in accordance with these commitments. More specifically, during our five budget forums and as part of our community wide survey, we have solicited input on the best way 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 revenue allows us to make strategic investments in Fiscal Year 2022, we must be thoughtful and judicious as it will be challenging to sustain these funding levels in future years. Given this reality, we will work hard over the next two to three years to plan accordingly so that our improvement efforts are not compromised.

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 and the countless 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,



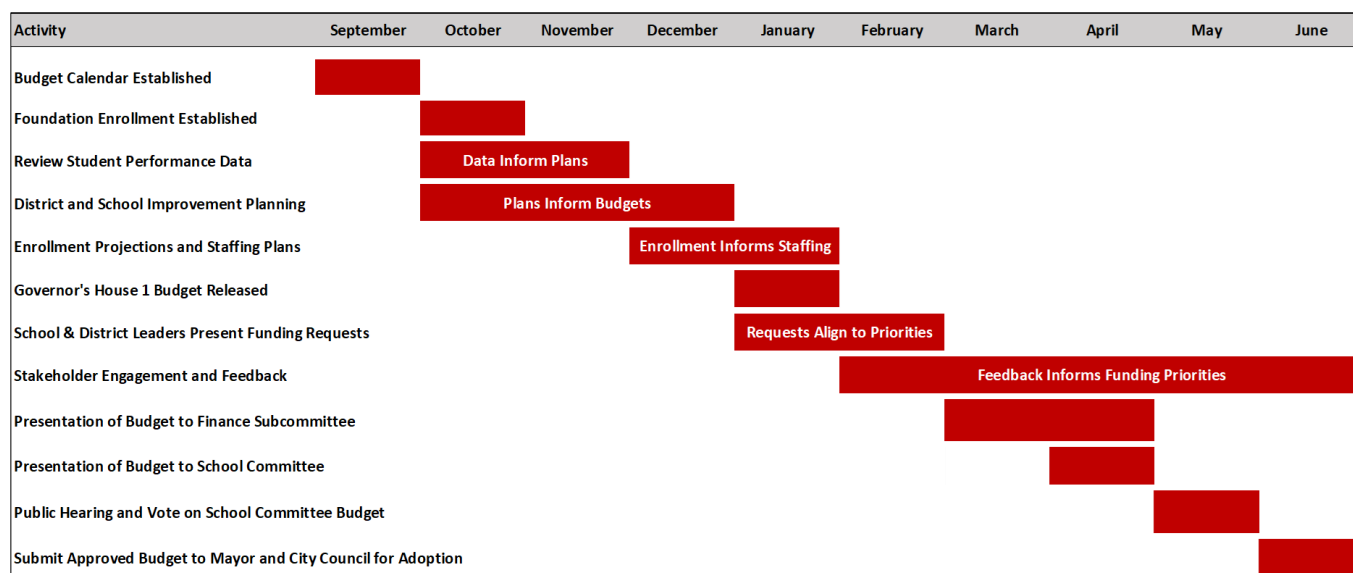
Stephen Zrike

FY2022 Proposed Budget Overview

Budget Process and Highlights

The development of the FY2022 school department budget is a multifaceted process that began in the Fall of 2020. The process started with the establishment of a budget calendar and process timeline that helped guide and focus the efforts of all departments. It continued with the reporting of our October 1 enrollment to the MA Department of Elementary and Secondary Education (DESE), a critical driver of our state funding targets, as well as state and federal aid. A comprehensive staffing analysis was performed in November and December, a process complicated this year by staff turnover and leaves of absences that continued long into the winter and spring. In December, budget development instructions and templates were distributed to school and district administrators who are responsible for school and departmental budgets, also known as 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 January.

Figure 1. SPS Budget Process and Timeline



The FY2022 budget is built in a tiered fashion, with the foundation being 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 included special education out of district tuition, homeless and out of district special education transportation, and contractual rate increases for existing vendor contracts, service agreements, and licensing fees. For FY2022, the SPS Level Service Budget increases by 2.6%, with salary and other compensation increasing 2.5% and expenses by 2.9%.

Budget managers are then asked to submit a needs assessment that includes an analysis of projected enrollment and class size, staffing plans, school improvement goals, and strategic priorities and initiatives. This needs assessment and the information provided is critical to understanding the proposed budgets submitted by school and district leaders. In January, each budget manager meets with the Budget Advocacy Team, comprised of the Superintendent, Assistant Superintendents, and Director of Pupil Personnel Services.

These two-way conversations allow budget managers to educate and inform district leaders while providing district leaders the opportunity to enhance and extend the thinking of budget managers.

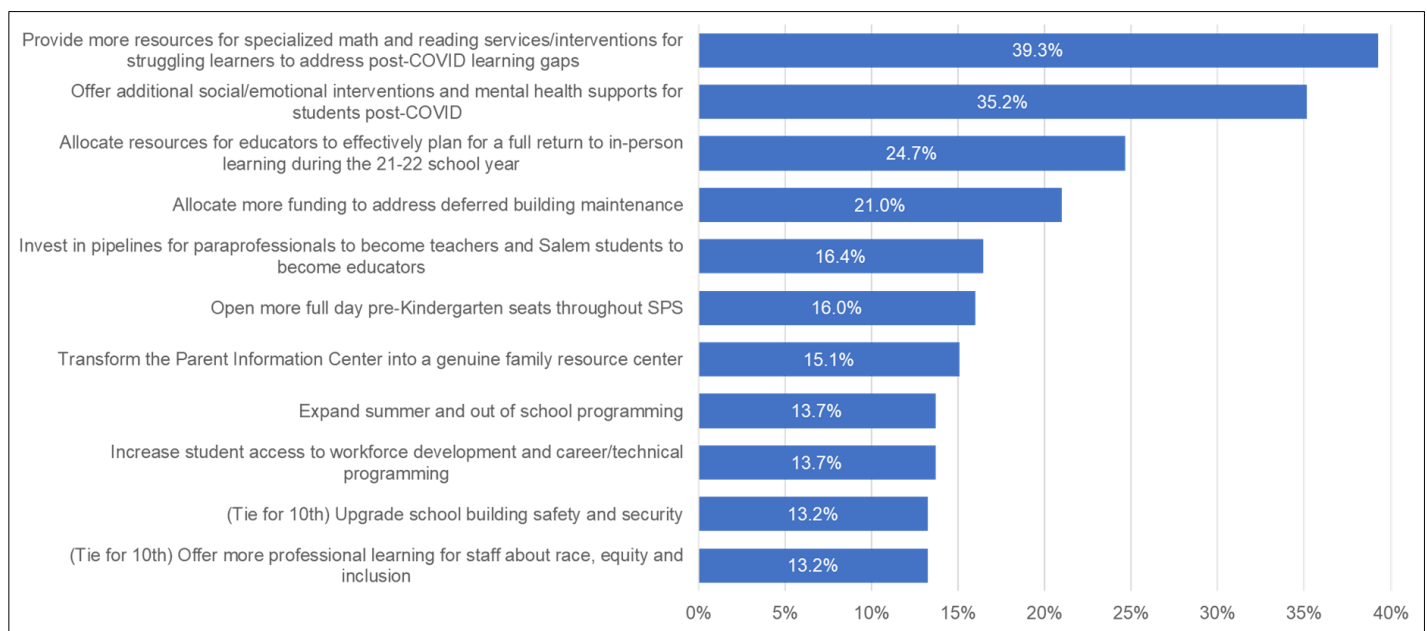


Once budget submissions have been collected and compiled, a clear set of budget priorities emerges. These funding priorities are shared with constituents including the Finance Subcommittee of the Salem School Committee, Salem Public Schools staff and students, and Salem community members.

In developing the FY2022 Proposed Budget, a total of five Budget Forums were conducted for staff, families, and community members. At each Forum, participants were provided the opportunity to give feedback and to vote on their top three budget priorities. A list of the top ten priorities selected by staff and community members is shown below in Figure 2.

In addition to the Budget Forums, a Budget Summit was convened to provide all budget managers the opportunity to learn about each department's needs and budget requests, and to provide feedback on alignment to strategic objectives and the prioritization of budget requests.

Figure 2. Top ten budget priorities as identified by staff and community members.



This feedback obtained from School Committee members, school and district leaders, district employees, and family and community members helped to guide the prioritization of funding requests.

To the FY2022 Level Service Budget, we add funding requests submitted by school and department leaders to determine the FY2022 Requested Budget. Funding requests for FY2022 included 43.1 additional staff, over \$300,000 in supplementary funding for stipends and additional compensation, and \$2.6 million in non-personnel expense requests including:

- New K-5 literacy curriculum,
- Significant investments in instructional technology,
- Classroom library enrichment,

- CVTE Program enhancements,
- Early College Program expansion,
- Summer assessment camps and expanded summer programming,
- Expanded translation services,
- Enhanced and targeted professional development,
- Website, communication, and data system enhancements,
- Enhanced preventative maintenance services, and
- Building safety and security improvements.

The overall increase to the FY2022 Requested Budget was 11.2%, an amount that would be unsustainable and beyond the reach of the City's annual funding capacity, in a typical year. However, this year is not a usual year and one of the COVID-19 silver linings has been an unprecedented infusion of federal and state aid. In all, Salem Public Schools is expected to receive over \$15 million in federal stimulus money aimed at addressing the learning interruptions and gaps caused by school closures across the country. The task we faced in this unique budget planning process is to address the strategic priorities and critical needs of the district in a fiscally responsible manner. In so doing, we are ever mindful of the one-time nature of this funding and seek to avert future funding cliffs and spending disruptions that might emerge from excessive reliance on grant funds for recurring district expenses. To the extent possible, we have tried to utilize COVID-related grant funds to address COVID-generated needs and strategic one-time investments that will allow us to address immediate concerns while positioning us to emerge from this pandemic as a much stronger, more cohesive, and resilient district.

The FY2022 Proposed Budget reflects an alignment to our district's strategic objectives and initiatives, provides funding to maintain existing support and services, and makes modest investments in recurring evidence-based practices and strategies to improve student outcomes and foster student growth, agency, and wellbeing. It was balanced by reallocating over \$1.0 million in existing resources and positions and eliminating an additional 6.0 positions from the budget. In addition, over \$3.5 million in budget requests are proposed to be funded through federal and state grants, most notably, the federal COVID-related stimulus funds known as ESSERII and ESSERIII.

Figure 3. Comparison of FY2022 Requested Budget to FY2022 Proposed Budget

Category	FY2022 Requested Budget	\$ Change	% Change	FY2022 Proposed Budget	\$ Change	% Change	Grant Funded	Reallocated or Not Funded
Personnel	\$55,168,169	\$4,536,390	9.0%	\$52,753,912	\$2,122,133	4.2%	\$1,060,757	\$1,353,500
Non-personnel	\$16,318,708	\$2,648,745	19.4%	\$13,844,007	\$174,044	1.3%	\$2,458,900	\$15,802
Total	\$71,486,877	\$7,185,135	11.2%	\$66,597,919	\$2,296,177	3.6%	\$3,519,657	\$1,369,302

The FY2022 Proposed Budget of \$65,597,919 represents an increase of 3.6% over the FY2021 Revised Budget (note that the revised budget is \$852,093 more than the adopted budget due to a supplemental appropriation to offset the restoration of wage concessions earlier this year). This is a total increase of \$2,296,176 over FY2021 funding levels. It is instructive to note that the FY2021 Adopted Budget was essentially level funded at FY2020 amounts (there was a \$330,000 increase related to the transfer of funding from the City to the Schools to fund the newly created school Instructional Technology department).

Budget Guidelines

The FY2022 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 FY2022, these guidelines include:

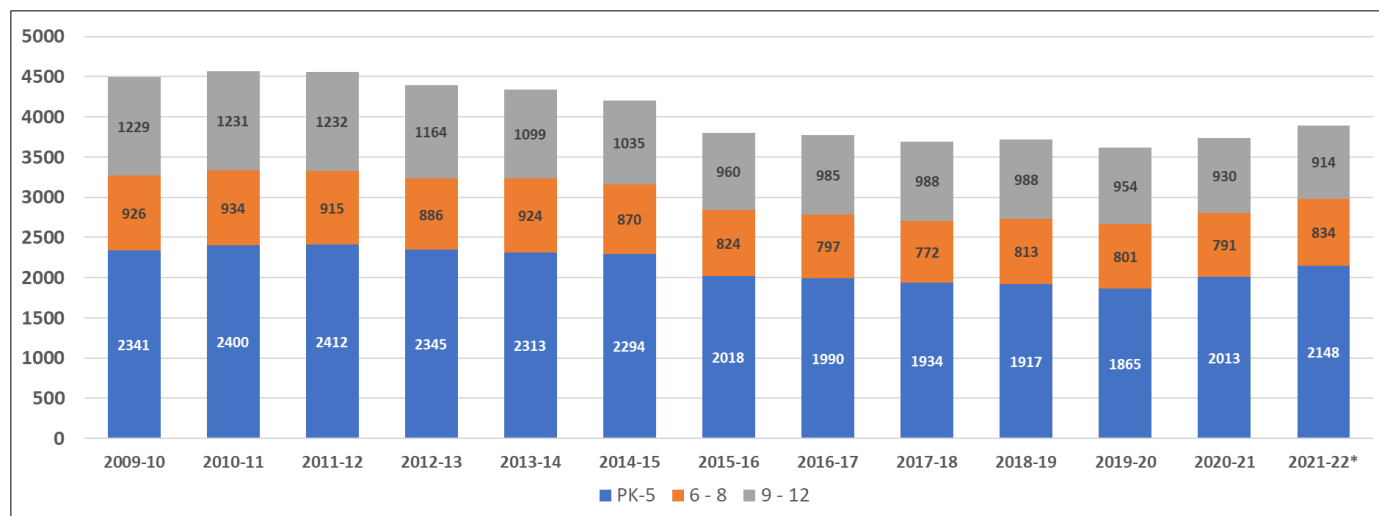
- **Keep students' needs at the center** and prioritize students with the highest need as we return from a pandemic year of learning.
- **Use data and evidence** to support budget decisions.
- Ensure **transparency** and **alignment to strategic priorities** and initiatives.
- Allocate resources **equitably**.
- 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 task in 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 as the basis for the determination of our state mandated education funding target, also known as the Foundation Budget. The Foundation Budget is defined as the minimum amount of funding required to provide an adequate education to the children of the community. The state funding formula then evaluates the district's wealth factors (median income and equalized property value) to determine what portion of the state target can be funded by the municipality and what share will be funded by the state (Chapter 70 aid). State funding levels are determined based on a combination of enrollment and wealth factors. 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. The FY2022 Preliminary Chapter 70 Funding Formula, based on the Governor's budget, increases state aid by just over \$129,000.

Figure 4. 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.

Based on FY2022 projected enrollment and staffing, shown in Figure 5, average elementary class sizes across the district range from a low of 13 to a high of 25. The average class size across our elementary grade levels is projected to be 19 students per class. Enrollment shifts will necessitate the need for a shift of a teacher at Horace Mann from Grade 1 to Grade 3 due to an enrollment bubble. In addition, with declining enrollment and an addition of a first grade (dual language) at the Bentley, as well as last year's additional Kindergarten classroom (dual language) at Bentley, the FY2022 proposed budget calls for the reduction of two elementary classrooms elsewhere in the district. A third-grade section at Witchcraft Heights has also been eliminated due to declining enrollment. We will closely monitor enrollment and class size over the next several months, with an eye toward reducing an additional two sections, without adversely impacting class size.

Figure 5. FY2022 Projected Elementary Enrollment and Class Size

	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Total
Bates							
Projected Enrollment	39	38	57	61	60	68	323
# of Homerooms	3	3	3	3	3	3	18
Average Class Size	13	13	19	20	20	23	18
Bentley							
Projected Enrollment	63	62	55	51	52	51	334
# of Homerooms	4	4	3	3	3	3	20
Average Class Size	16	16	18	17	17	17	17
Carlton							
Projected Enrollment	40	39	45	36	48	49	257
# of Homerooms	2	2	2	2	2	2	12
Average Class Size	20	20	23	18	24	25	21
Horace Mann							
Projected Enrollment	36	34	48	57	43	46	264
# of Homerooms	2	2	3	3	2	2	14
Average Class Size	18	17	16	19	22	23	19
Witchcraft Heights							
Projected Enrollment	70	71	78	83	93	92	487
# of Homerooms	4	4	4	4	4	4	24
Average Class Size	18	18	20	21	23	23	20
Saltonstall							
Projected Enrollment	42	40	40	41	39	47	249
# of Homerooms	2	2	2	2	2	2	12
Average Class Size	21	20	20	21	20	24	21

Key: Numbers in red indicate that the number of sections at that school and grade level has decreased (by one section). Numbers in green indicate that the number of sections has increased (by one). Numbers in purple indicate grade levels where we will closely monitor enrollment to determine number of sections needed to maintain appropriate class size.

Enrollment declines at the secondary level have been particularly persistent over the last decade. On average, fifty-four students leave Salem Public Schools after Grade 5, and twenty-eight students leave after Grade 8.

Figure 6. FY2022 Projected Secondary Enrollment

School	Grade 6	Grade 7	Grade 8	Total 6-8	Grade 9	Grade 10	Grade 11	Grade 12	Total 9-12
Saltonstall	48	51	45	144					
Collins	229	218	224	671					
Salem High					239	240	214	179	872
New Liberty					5	14	17	16	52
Salem Prep					1	3	5	9	18
Total	277	269	269	815	245	257	236	204	942

Most students that leave Salem Public Schools enroll at Salem Academy Charter School or Essex North Shore Agricultural Technical School. Students also unenroll to attend schools in other districts through the School Choice program, some attend Charter Schools in neighboring communities, and a small number of families elect to home school their children. In total, over twenty-two percent of Salem families choose private, charter, or vocational placements or homeschooling over Salem Public Schools

Figure 7. Salem Public Schools Public and Non-Public School Enrollment as of October 1, 2020

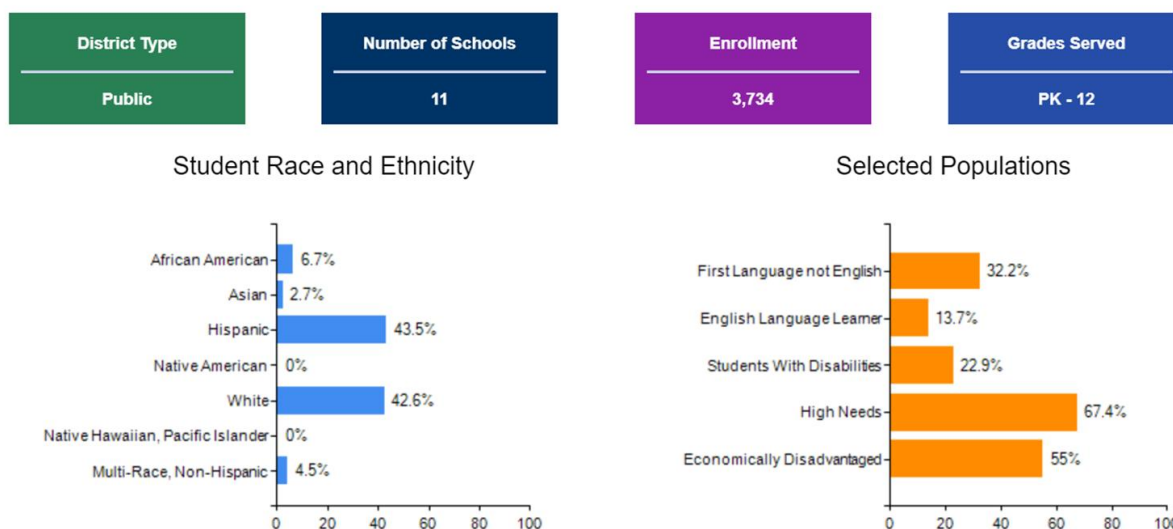
Grade Level	Local Public Schools	Academic Regional Schools	Vocational Technical Regional Schools	Collaboratives	Charter Schools	Out-of-District Public Schools	Home Schooled	In State Private and Parochial Schools	Out-of-State Private and Parochial Schools	Total
Kindergarten	290	0	0	1	0	1	7	24	0	323
Grade 1	323	0	0	0	0	4	5	21	0	353
Grade 2	326	0	0	0	0	6	7	20	0	359
Grade 3	334	0	0	1	0	9	4	19	0	367
Grade 4	354	0	0	0	1	7	1	21	0	384
Grade 5	328	0	0	2	2	7	7	20	0	366
Grade 6	265	0	0	1	69	8	7	37	0	387
Grade 7	265	0	0	1	68	14	6	32	0	386
Grade 8	246	0	0	0	66	6	6	29	0	353
Grade 9	240	0	59	4	83	15	2	30	0	433
Grade 10	211	0	60	1	71	10	2	23	0	378
Grade 11	191	0	37	0	62	4	3	32	0	329
Grade 12	232	0	40	3	51	16	0	31	0	373
Total	3605	0	196	14	473	107	57	339	0	4791

Student Demographics

Salem Public Schools is racially and ethnically diverse, with 57.4% of our student body being classified as non-white. Hispanic students comprise 43.5% of the student population, while African American students account for another 6.7%, multi-racial, non-Hispanic at 4.5%, and Asian students comprising 2.7%. Students classified as white make up 42.6% of the student body.

Salem is also a high needs district with over 67.4% of our students classified in at least one of four categories of need: students who are economically disadvantaged (55%), students whose first language is not English (32.2%), students with disabilities (22.9%), and students who are English Learners (13.7%). With respect to student outcomes, only 34% of Grade 3-8 students are meeting or exceeding expectations in math while only 40% are meeting or exceeding expectations in English Language Arts (ELA).

Figure 8. Salem Public Schools Demographic Profile (MA DESE, SY'20-21)

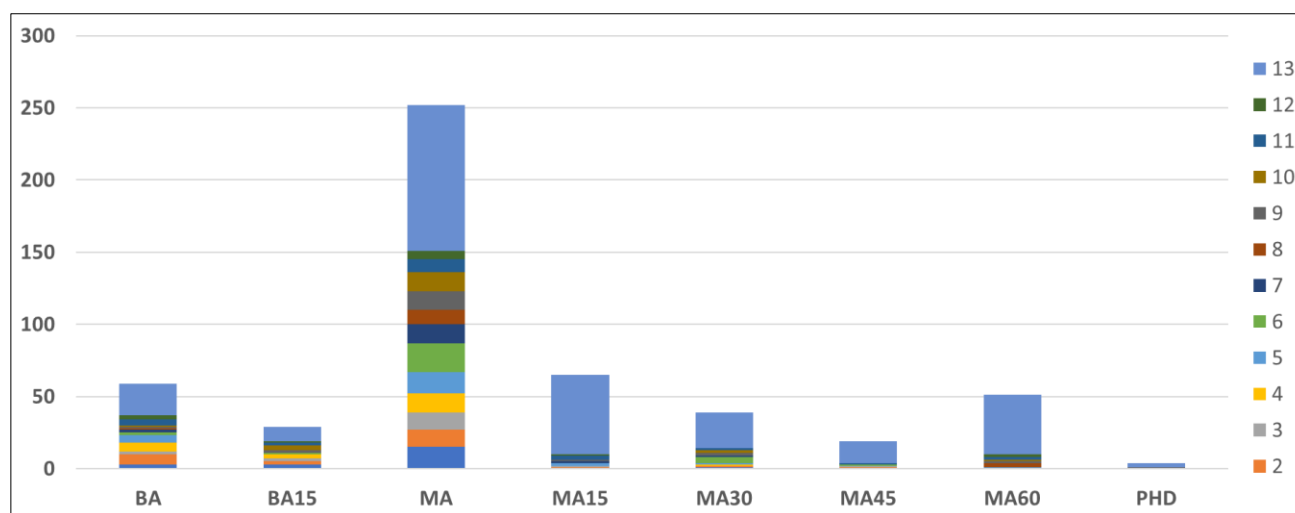


Educator Demographics

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-five percent of educators are on Step 13 (also known as "top step"), while 45% remain eligible for step increases, which averages 3.5% for Salem teachers.

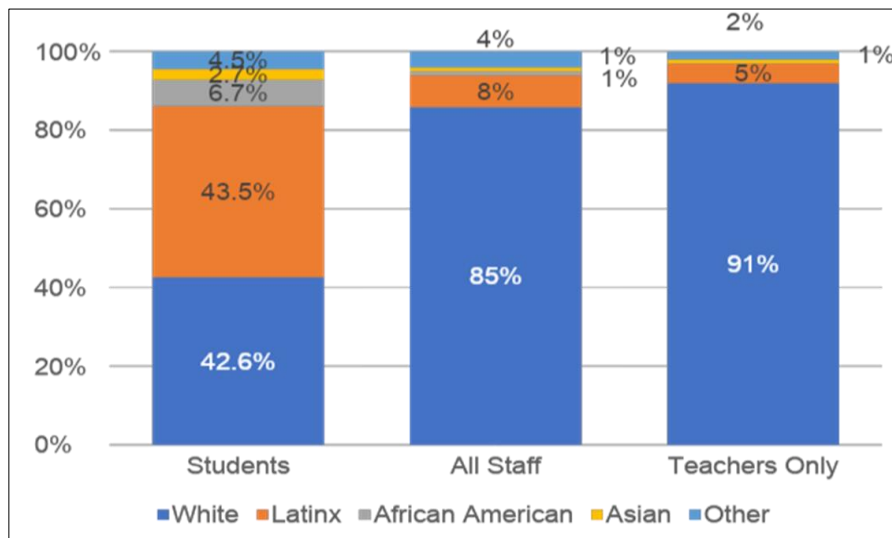
Figure 9. Step and Column Distribution of Salem Teachers



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. As the Figure below indicates, our current workforce demographics do not correlate strongly to our student demographics. While 53% of our staff are non-white, only 15% of our total workforce and 8% of our teachers are non-white.

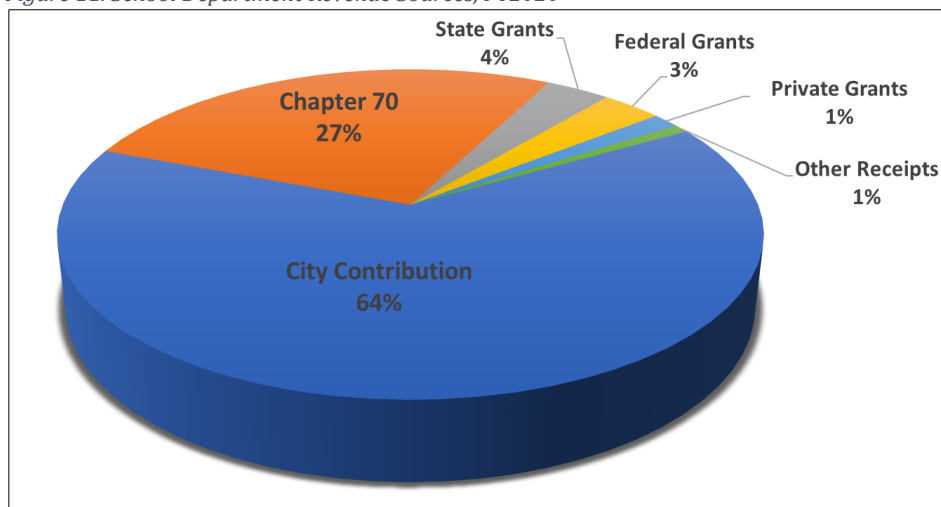
Figure 10. SPS Students and Staff by Race and Ethnicity



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. In FY2020, the City funded an additional \$13 million on behalf of the school department for expenses charged to directly to the City budget including employee and retiree health insurance and the support of various City Departments including Finance, IT, and Human Resources. This amount does not include other indirect expenses such as school construction debt or tuitions paid for charter, school choice, or vocational students. 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.

Figure 11. School Department Revenue Sources, FY2020



Federal COVID-19 Grant Funding to Schools

This year, and in the two to three that follow, Salem Public Schools has received or anticipates receiving over \$15 million in federal stimulus funds related to the COVID-19 pandemic. 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.

In the current fiscal year, the district has received and expended close to \$2 million of this federal funding. These monies have been used to offset some of the following expenses:

- Additional teachers, paraprofessionals, 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
- Additional 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 effective delivery of remote and hybrid 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
- Heating, Ventilation, and AC 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 12. Salem Public Schools Federal COVID-19 Grant Supports

Grant Name	Amount Allocated	Amount Expended	Start Date	End Date
CvRF School Reopening	\$908,325	\$908,325	March 1, 2020	December 30, 2020
Remote Learning Technology Essentials	\$164,107	\$164,107	Upon approval	December 30, 2020
ESSER I	\$1,096,282	\$802,954	March 12, 2020	September 30, 2022
State Coronavirus Prevention fund	\$267,950	\$40,000	July 1, 2020	June 30, 2021
ESSER II	\$4,124,098	-	April 1, 2021	September 30, 2023
ESSER III / American Rescue Plan	\$9,239,679	-	Upon approval	September 30, 2023
Total LEA Allocation	\$15,800,411	\$1,915,386		

(Note: amounts shown above do not include reimbursements from FEMA through CARES Act funding)

Over \$13 million in known and anticipated funding remains to be spent on behalf of Salem Public Schools. The grant allocation known as ESSERII is presently available to the district and some of these funds will be spent to ensure that we have the curriculum materials, supplies, and technology necessary to address the needs of

students in the upcoming school year. As mentioned earlier, there were over \$7 million in new personnel and non-personnel requests in the FY2022 Requested Budget. Many of those requests that we were unable to fund within the FY2022 Proposed Budget we recommend addressing with ESSERII funds. So far, that amounts to over \$3.5 million of the \$4.1 million awarded.

We still await the final award amounts as well as regulations regarding allowable uses of the ESSERIII grant (also known as the American Rescue Plan, or ARP). We are hopeful that these federal dollars will support some of our bold and innovative plans to expand access to quality pre-school, bring to life the vision of a redesigned high school experience, close achievement and opportunity gaps for our students, become an antiracist organization, and ensure that our students of color have greater access to educators and staff that represent their race and ethnicity and can provide a more culturally responsive experience for our students.

FY2022 Proposed Budget Detail

FY2022 Budget Summary

The FY2022 Proposed Budget was constructed using the FY2022 Level Service Budget as its base. The FY2022 Level Service Budget increases by 2.6%, primarily driven by teacher step increases (which average 3.5%), as well as negotiated cost of living adjustments for School Administrator Association employees. The Level Service Budget contains no other personnel adjustments except for anticipated teacher lane changes and adjustments for positions that were not included in the FY2021 Adopted Budget. Adjustments for expense increase are detailed in Figure 13 below.

The FY2022 Proposed Budget adds to the Level Service Budget those budget requests that were deemed essential to meeting the needs of our students, necessary to address inequities in resource allocation, or critical to providing a safe and welcoming teaching and learning environment. Not all \$7.1 million in funding requests could be fulfilled within the existing FY2022 Proposed budget. However, over 90% of the requests are assumed to be funded either through the reallocation of existing resources or reliance on federal COVID-19 school grant funds.

The FY2022 Proposed Budget of \$66,597,919 represents a 3.6% increase over the FY2021 Revised Budget, an increase of \$2,296,177. As noted above, the FY2021 Adopted Budget was level funded at FY2020 amounts. The Level Service Budget originally presented called for a \$2.8 million increase over the FY2020 Adopted Budget. Had the FY2021 Level Service Budget been adopted and used as our base for next year, the FY2022 Proposed Budget increase would have been 1.0% over FY2021 Level Service.

Figure 13. FY2022 Budget Summary

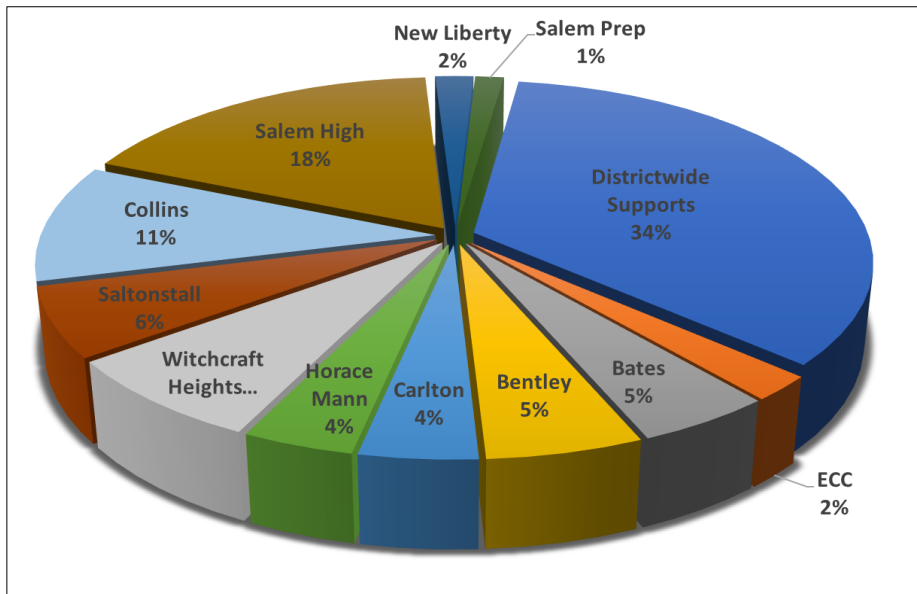
FY2021 Appropriation		
FY2021 Adopted	63,449,649	
FY2021 Revised (1)	64,301,742	
FY2022 Personnel Increases	1,244,038	
FY2022 Personnel Contractual Increases (2)	963,011	
FY2022 Additional Personnel Adjustments	281,027	
FY2022 Estimated Expense Increases	397,599	
Out of District Tuition	231,479	
Contractual Services - Legal, Financial, Auditing	54,200	
Special Education and Homeless Transportation	42,984	
Office of Public Relations Expense	40,900	
Utility Expense Increase	21,221	
Athletic Facility Rentals	6,815	
FY2022 Level Service Total	65,943,379	2.6%
FY2022 Requested Total	71,486,877	11.2%
FY2022 Recommended Budget	66,597,918	3.6%
<i>(1) Supplemental appropriation to offset rescinding of last year's wage concessions</i>		
<i>(2) All but one Collective Bargaining Agreements are currently unsettled</i>		

FY2022 Budget Allocation

School and Districtwide Allocation

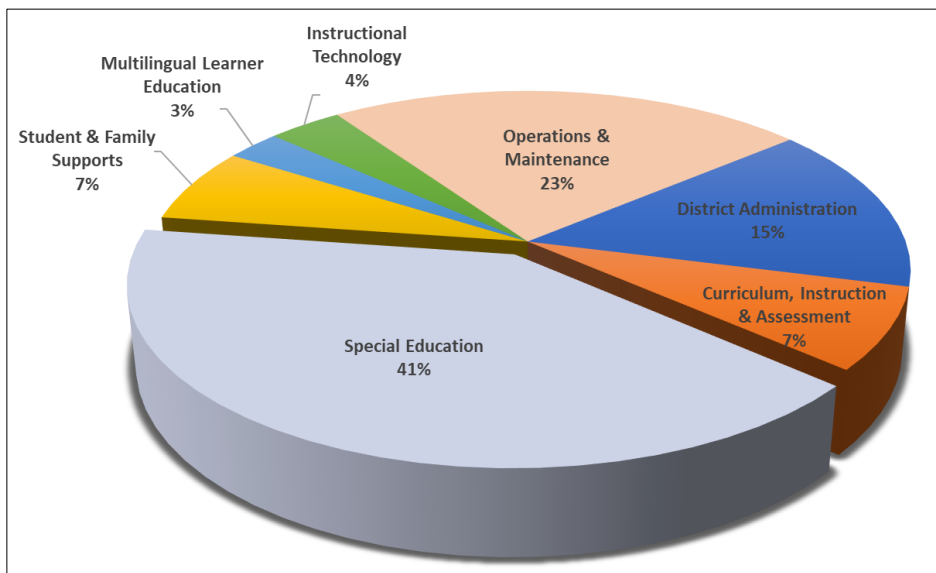
Sixty-six percent of school department funds are allocated to our 11 schools, an increase of 2% from the FY2021 allocation. Figure 14 shows the distribution of the FY2022 Proposed Budget by district and school.

Figure 14. Allocation of District Resources, FY2022 Proposed Budget



Districtwide supports comprise 34% of the FY2022 Proposed Budget and includes district administration; curriculum, instruction, and assessment; district level special education; district level student and family support; district level multilanguage learner education; instructional technology; and operations and maintenance, which includes transportation. The largest cost center in the Districtwide allocation is Special Education, at 41%, followed by Operations and Maintenance which comprises 23%.

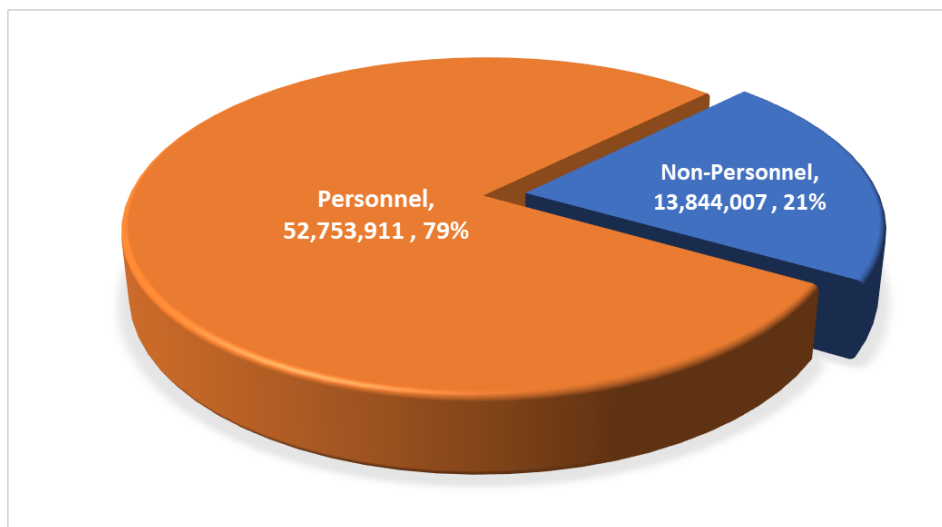
Figure 15. Allocation of Districtwide Supports Budget



Personnel and Non-Personnel Allocation

What drives the success of any school district is its investment in its workforce. Educating children is a labor-intensive endeavor the success of which is driven by human connection and relationships. At no time has this been clearer than over the past year. Personnel resources account for 79% of the school district budget, with non-personnel expenses comprising 21%. Wage increases, therefore, are a major driver of the district budget. Nearly 40% 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 2.2% increase in the district's operating budget each year.

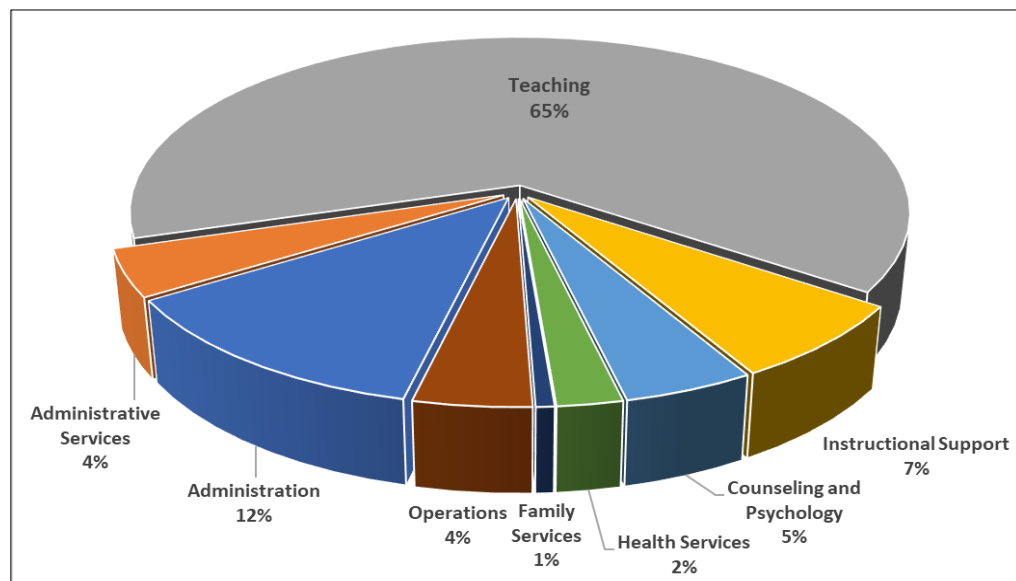
Figure 16. Allocation of District Resources, Personnel vs Non-Personnel



Personnel

Personnel expenses, as noted above, represent 79% of the district's budget. Of that 79%, 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%.

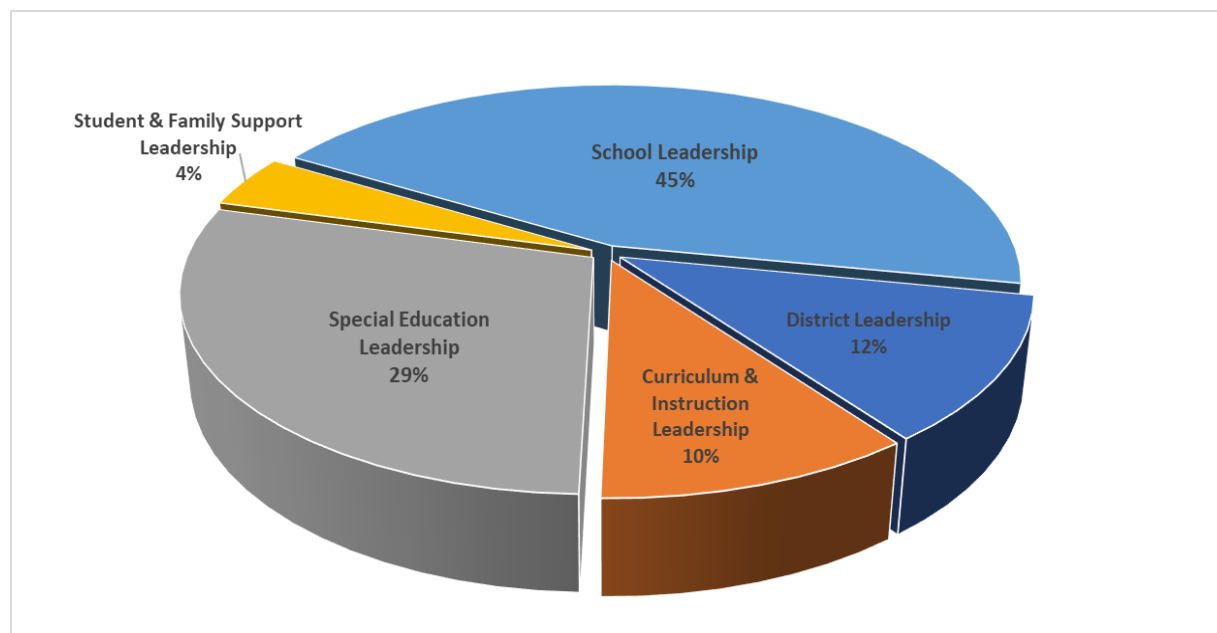
Figure 17. Allocation of Personnel Resources by Category



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. Adding health and counseling services to capture all expenses directly related to supporting students and the total percentage of the budget used for direct student academic and social / emotional supports is 79%.

The Administration category includes both districtwide administrators and school administrators. The figure below shows the distribution of this 12% across the various leadership categories.

Figure 18. Allocation of Personnel Budget, Administration



The positions included in each leadership category are detailed below.

School Leadership: Principal, Assistant Principal, Early Childhood Center Director, Salem Prep Director, Director of Athletics, Dean of Academics (SHS), Dean of School Culture (BAIS), Director of Career & Technical Education (SHS), Director of College & Career Readiness (SHS)

Special Education Leadership: Executive Director of Special Education, Director of Specialized Instruction, Special Education Department Head, Special Education Team Chairs (Special Education Supervisors)

Student & Family Support Leadership: Executive Director of Student and Family Supports, K-8 Director of Student and Family Supports, Director of Community Engagement & Partnerships, Supervisor of Social Emotional Learning & Wellness, Parent Information Center Manager

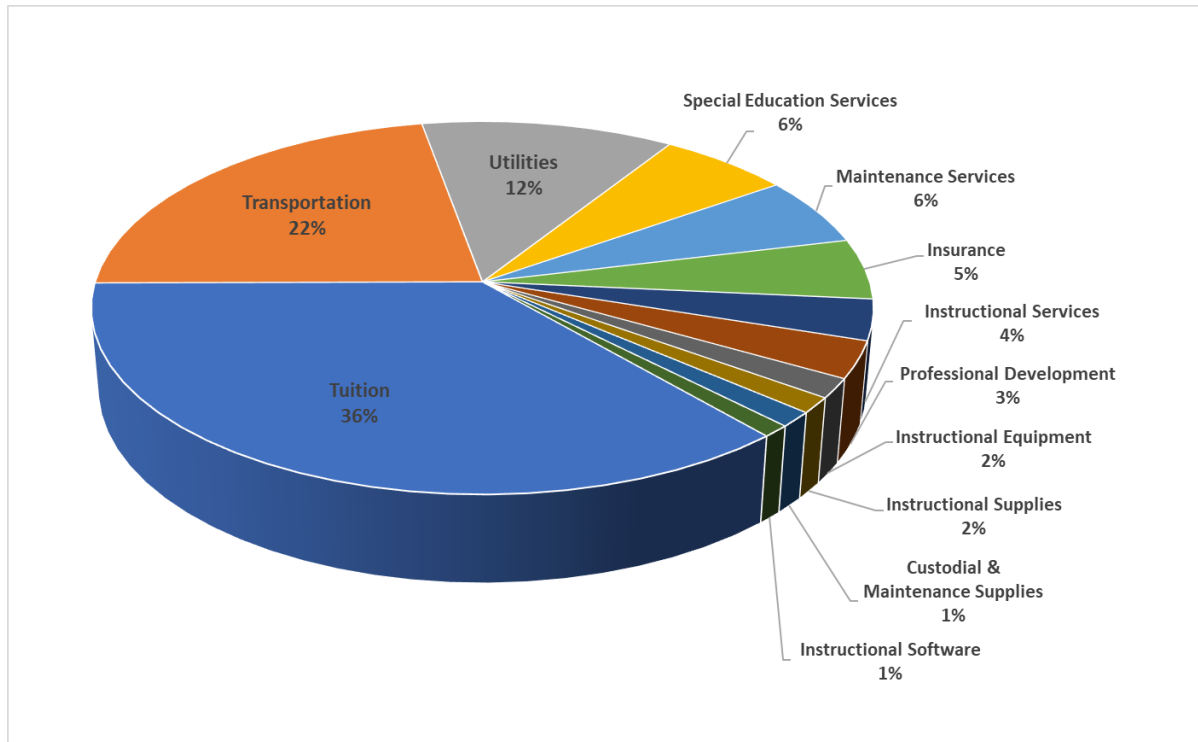
Curriculum & Instructional Leadership: Director of Curriculum, Instruction, and Assessment, Director of Instructional Technology, Director of Teacher/Leader Development, Director of English Language Learning

District Wide Leadership: Superintendent, Assistant Superintendent, Business Manager, Chief of Public Relations, Director of Human Capital, Director of Buildings & Grounds

Non-Personnel

Eleven percent of the FY2022 Proposed 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 18 below shows the allocation of non-personnel resources for the twelve expenditure categories that account for 97% of the expense budget.

Figure 19. Allocation of FY2022 Non-Personnel Resources by Major Expense Category



Below is a description of what is included in each major expense category.

Tuition expense for special education students who are placed in out of district programs, either public collaboratives or private placements.

Transportation includes out of district transportation provided to special education students as part of an IEP (36%), regular day in-district transportation (35%), and transportation services to students who are homeless (27%).

Utilities include electricity, natural gas, and telephone services.

Special education services include contracted services for special education students or the special education department including medical, evaluation, consulting, legal, and IEP software services.

Maintenance services include repair and maintenance services provided by outside contractors and tradesperson including electrical, plumbing, HVAC, carpentry, masonry, roofing, inspectional, and preventative maintenance services.

Insurance premiums charged to the school department budget represent the school's share of the City's premiums for property and casualty insurance, as well as workers compensation coverage.

Instructional services include instructional and assessment services, field trip travel, out of school and summer program providers, and consultative services.

Professional Development includes all expenses related to employee training and workforce development including professional development providers, conference registration and travel, and tuition reimbursement.

Instructional equipment is defined as durable goods used for classroom instruction that have a useful life of more than three years. Instructional equipment does not include instructional technology, which is classified separately.

Instructional supplies are defined as non-durable, consumable goods that are used in the classroom and typically consumed within the school year.

Custodial & maintenance supplies are those consumable goods used in the cleaning and maintenance of our buildings.

Instructional software is defined as software that is used in the delivery of instruction.

FY2022 Proposed Budget Summary by Cost Center

School Committee Policy establishes 19 cost centers that comprise the district budget. These cost centers, as well as the historical expenditures, budget detail, and full-time equivalent positions associated with each, are listed in the figure below. The first 7 cost centers listed represent districtwide supports, while the remaining 12 include our 11 schools and Athletics.

Figure 20. FY2022 Proposed Budget by Cost Center

Cost Center	FY2018 ACTUAL	FY2019 ACTUAL	FY 2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
District Administration	2,472,002	2,561,110	2,817,872	19.0	3,371,626	12.0	3,464,987	93,360	2.8%	(7.0)
Curriculum, Instruction & Assessment	2,039,547	2,104,117	1,992,006	9.3	1,940,949	9.3	1,702,268	(238,682)	-12.3%	-
Special Education	9,103,557	9,960,414	8,349,081	37.9	9,585,660	36.9	9,374,049	(211,611)	-2.2%	(1.0)
Student & Family Supports	1,269,965	1,381,070	943,068	13.3	916,806	14.3	1,534,288	617,482	67.4%	1.0
Multilingual Learner Education	377,275	490,326	612,433	5.7	615,657	5.7	619,280	3,623	0.6%	-
Instructional Technology	-	-	342	10.0	802,279	10.5	844,008	41,728	5.2%	0.5
Operations & Maintenance	4,631,339	4,822,563	4,932,800	46.6	5,309,801	47.6	5,406,703	96,902	1.8%	1.0
Early Childhood Center	1,029,659	1,106,648	1,649,479	29.5	1,675,048	29.5	1,548,006	(127,042)	-7.6%	-
Bates Elementary School	2,635,702	3,080,964	3,166,684	49.5	3,165,631	49.5	3,184,866	19,235	0.6%	-
Bentley Academy Innovation School	3,457,715	-	-	49.7	3,265,204	54.1	3,628,260	363,055	11.1%	4.4
Carlton Innovation School	2,150,909	2,462,056	2,760,733	43.8	2,663,558	43.8	2,740,532	76,974	2.9%	-
Horace Mann Lab School	2,302,441	2,432,184	2,543,444	40.4	2,592,528	40.4	2,588,622	(3,906)	-0.2%	-
Witchcraft Heights Elementary School	3,971,237	4,784,772	5,018,692	84.9	4,813,974	83.9	5,070,475	256,501	5.3%	(1.0)
Saltonstall K-8 School	3,594,568	3,784,808	4,069,216	58.4	3,934,425	58.4	4,133,884	199,459	5.1%	-
Collins Middle School	5,159,314	6,030,908	6,511,352	104.9	6,639,227	104.9	6,973,653	334,426	5.0%	-
Salem High School	10,296,959	10,543,520	10,873,302	153.8	10,541,195	153.8	11,125,448	584,253	5.5%	-
New Liberty Innovation School	967,181	1,016,233	1,188,910	14.5	1,212,308	14.5	1,234,501	22,194	1.8%	-
Salem Prep	666,471	484,292	745,518	11.7	773,955	11.7	905,123	131,168	16.9%	-
Athletics	478,738	500,394	413,105	2.0	481,908	2.0	518,966	37,057	7.7%	-
Grand Total	56,604,579	57,546,380	58,588,036	784.7	64,301,742	782.6	66,597,918	2,296,177	3.6%	(2.1)

The largest cost center, with respect to both personnel and budget is Salem High School, with a total of 153.8 employees. The Salem High School proposed budget (not including Athletics) represents 16% of the school department budget. When our other high school budgets (New Liberty and Salem Prep) and athletics are added, the total district High School budget is 20% of the school department budget. The next largest cost center is districtwide Special Education which comprises 14.7% of the total. It is important to note that the districtwide Special Education Budget does not include building-based special education positions, such as special education teachers and paraprofessionals, which are

captured within each school cost center budget. The total special education budget – district and school allocations – equals 27.6% of the total district budget.

The cost center showing the largest percent increase is the districtwide Student and Family Supports budget. While a budget is shown for FY2021, this department currently does not exist within our accounting system. Instead, salary and expense lines that correlate to the proposed structure of the new department will be re-coded in the accounting system to create this new cost center budget. Most of the budget lines that will be transferred to the new department come from the current special education budget. These include supports such as attendance and homeless services, and district level behavioral and counseling supports. It also includes the new Executive Director of Student and Family Supports, funding for which comes from the elimination of the district's Chief of Systems Strategy position, which was part of the District Administration Budget.

Overall, there is a reduction of 2.1 FTE positions in the FY2022 Proposed Budget. These position shifts are detailed below.

Figure 21. FY2022 Proposed Budget: New, Reallocated, and Eliminated Positions

Cost Center	Position	FTE Change	Notes
District Administration	Chief of Systems Strategy	(1.0)	Reallocated to Student and Family Supports
Undetermined - School Budgets	Classroom Teachers	(3.0)	Align staffing to school and program enrollment
Special Education	Director of Specialized Instruction	(1.0)	Elimination of position
Special Education	Team Chair / Coordinator of SACs	(1.0)	Elimination of position
Special Education	Bus Driver	(1.0)	Retirement, vacancy to be left unfilled
Curriculum, Instruction, and Assessment	World Language Coordinator	(1.0)	Elimination of position
Student and Family Supports	Executive Director	1.0	Reallocated from District Administration
Instructional Technology	Technology Support Analyst	0.5	Remaining 0.5 to be charged to ESSER grant
Bentley Academy Innovation School	Grade 1 Dual Language Teachers	2.0	Reallocated from classroom positions at Bentley and WHES
Bentley Academy Innovation School	Grade 1 Dual Language Paraprofessionals	2.0	Newly funded positions
Bentley Academy Innovation School	Family Engagement Facilitator	0.4	Newly funded increase (from 0.6 to 1.0)
Bentley Academy Innovation School	Library Paraprofessional	1.0	Newly funded position
Bentley Academy Innovation School	Classroom Teacher	(1.0)	Position reallocated to Dual Language Program
Witchcraft Heights Elementary School	Classroom Teacher	(1.0)	Position reallocated to Dual Language Program
Operations & Maintenance	Custodian	1.0	Newly funded position
Net Change		(2.1)	

FY2022 Proposed Budget Detail by Cost Center

Districtwide Support Budgets - Summary

Districtwide support is comprised of the following cost centers:

- District Administration
- Curriculum and Instruction
- 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 curriculum, instruction, and assessment; special education; physical, emotional, social, and behavioral health and wellness; student and family engagement; instructional technology; and multilanguage 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 increase to all Districtwide Support cost centers in the FY2022 Proposed Budget is \$402,803, or 1.8% above the FY2021 Budget. There is also a net reduction of 5.5 FTEs, although three of these positions will ultimately come from school level budgets. Three positions are eliminated from Districtwide Supports including 2.0 FTE from Special Education and 1.0 FTE from Curriculum, Instruction and Assessment as part of departmental restructuring. A total of 1.5 FTE positions are added in the Districtwide Supports budget including one custodian and one technical support analyst. There is also a transfer of one position within Districtwide Supports, namely the elimination of the Chief of Systems Strategy position, which was reallocated to create the Executive Director of Student and Family Supports.

As mentioned previously, the largest cost center increase is to the Student and Family Supports budget. This is due to both the new position of Executive Director of Student and Family Supports, as well as the shifting of nursing and behavioral health salaries from Special Education to the newly created budget. Instructional technology increases by 5.2% with the additional 0.5 FTE Technical Support Analyst position (the remaining 0.5 FTE to be funded from ESSER grants). The Operations and Maintenance cost center increases by an additional 1.0 FTE custodial position. This year we added 5.0 custodians, all charged to federal COVID grants. In the FY2022 Proposed Budget, we shift one of these five positions to the operating budget, with the goal of shifting two additional positions in each of the subsequent two fiscal years to bring staffing to recommended levels. There is also a 1.0 decrease in special education transportation staffing due to a recent retirement that will remain unfilled in FY2022.

The table below shows the various funding requests submitted for each of the Districtwide Supports cost centers aligned to our district's strategic initiatives. The table shows how each of the requests will be addressed, either through the FY2022 Proposed Budget (referred to as "local budget"), resource reallocation, or grant funding.

Cost Center	Amount	Request	Funding Source	Alignment to Strategic Initiatives
Curriculum & Instruction	\$460,000	New K-5 Literacy Curriculum	Grant funded	Focus on developing independent learners
	\$57,000	Diversify classroom libraries	Grant funded	Focus on developing independent learners
	\$139,000	Partner with School Empowerment Network to focus on school-based Instructional improvement efforts	Grant funded	Cultivate culturally and linguistically responsive, social justice-driven staff
	\$244,000	Engage a partner to develop anti-racist training modules for all SPS staff	Grant funded	Cultivate culturally and linguistically responsive, social justice-driven staff Empower students Engage families as partners
	\$54,000	Summer stipends for ILTs to meet and plan for SY2021-22	Grant funded	Develop staff to position schools as the unit of change
	\$72,000	Host summer assessment camps	Grant funded	Focus on developing independent learners
	\$250,000	Expand summer programs and modify instructional approaches to respond to COVID-related learning loss	Grant funded	Align structures for students' social-emotional support
Student & Family Supports	\$180,000	Maintain systems and structures to support universal access to wrap-around supports •City Connects (PreK-8) - \$126,000 •BARR Program (SHS) - \$54,000	Local budget	Align structures for students' social-emotional support
	\$1,534,288	Office of Student & Family Support Services	Resource reallocation	Align structures for students' social-emotional support
	\$75,000	Family Engagement Manager	Grant funded	Engage families as partners
Special Education	\$105,342	Out of District Tuition Increases	50% Local Budget 50% Grant funded	Focus on developing independent learners Align structures for students' social-emotional support
	\$90,000	Special education and homeless transportation	Grant funded	Focus on developing independent learners Align structures for students' social-emotional support
	\$55,000	Extended year and summer supports	Grant Funded	Focus on developing independent learners Align structures for students' social-emotional support

Cost Center	Amount	Request	Funding Source	Alignment to Strategic Initiatives
Multilingual Learner Education	\$50,000	Increase funding for translation services	50% Local Budget 50% Grant funded	Engage families as partners
	\$30,000	Make instructional materials available in Spanish	\$10,000 Local Budget \$20,000 Grant funded	Empower students Engage families as partners Focus on developing independent learners
Instructional Technology	\$48,000	1.0 FTE additional technology support staff	\$24,000 Local budget \$24,000 Grant funded	Develop staff to position schools as the unit of change Develop effective data systems
	\$265,250	Chromebook replenishment, Grades 6 and 9	Grant funded	Focus on developing independent learners
	\$129,700	Chromebook carts, document cameras	Grant funded	Develop staff to position schools as the unit of change Focus on developing independent learners
	\$50,000	Instructional technology supplies	\$25,000 Local budget \$25,000 Grant funded	Develop staff to position schools as the unit of change Focus on developing independent learners
	\$5,000	Professional development for IT staff	Grant funded	Develop staff to position schools as the unit of change
Operations & Maintenance	\$236,080	5.0 FTE Custodians to align to operational standards	1.0 FTE Local budget 4.0 FTE Grant funded	Allocate resources strategically and operate efficiently
	\$75,000	Retain 1.0 FTE Daily Operations Manager	Grant funded	Allocate resources strategically and operate efficiently
	\$74,000	Retain 1.0 FTE HVAC Technician	Grant funded	Allocate resources strategically and operate efficiently
	\$35,000	Increase overtime to reflect historical actuals	Grant funded	Allocate resources strategically and operate efficiently
	\$140,000	Fund preventative maintenance contracts	\$40,000 Local budget \$100,000 Grant funded	Allocate resources strategically and operate efficiently
	\$30,000	Funding to support Bertram field expansion	\$10,000 Local budget \$20,000 Not funded	Allocate resources strategically and operate efficiently
	\$20,000	Maintenance supplies for HVAC technician	Grant funded	Allocate resources strategically and operate efficiently

Figure 22. FY2022 Proposed Budget: Districtwide Supports by Cost Center – Summary

Cost Center	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
District Administration	2,472,002	2,561,110	2,817,872	19.0	3,371,626	12.0	3,464,987	93,360	2.8%	(7.0)
Personnel	1,339,612	1,412,502	1,655,947	19.0	2,229,625	12.0	2,320,795	91,169	4.1%	(7.0)
School Committee	20,254	20,760	32,847	1.0	59,769	1.0	63,000	3,231	5.4%	-
Superintendent	434,529	461,423	595,892	4.0	514,825	3.0	403,166	(111,659)	-21.7%	(1.0)
Asst Superintendent	220,693	230,647	233,719	2.0	233,914	2.0	235,120	1,206	0.5%	-
Business & Finance	524,784	488,676	558,995	7.0	575,892	7.0	560,050	(15,842)	-2.8%	-
Human Resources	2,185	75,149	-	-	573,501	(6.0)	695,127	121,626	21.2%	(6.0)
Personnel	137,167	135,846	118,477	3.0	155,793	3.0	238,500	82,707	53.1%	-
Transportation	-	-	116,017	2.0	115,931	2.0	125,831	9,899	8.5%	-
Non-Personnel	1,132,391	1,148,608	1,161,925		1,142,001		1,144,192	2,191	0.2%	-
School Committee	49,703	58,876	61,272		62,365		66,190	3,825	6.1%	-
Superintendent	96,405	97,775	127,758		81,283		62,283	(19,000)	-23.4%	-
Asst Superintendent	1,199	535	1,246		3,638		2,000	(1,638)	-45.0%	-
Business & Finance	736,337	772,892	744,064		759,736		757,703	(2,033)	-0.3%	-
Human Resources	33,881	15,529	36,335		15,250		35,250	20,000	131.1%	-
Administrative Technology							7,500	7,500	0.0%	-
Instructional Hardware	214,866	203,000	191,250		219,729		189,866	(29,863)	-13.6%	-
Other Districtwide Administration							23,400	23,400	0.0%	-
Curriculum, Instruction & Assessment	2,039,547	2,104,117	1,992,006	9.3	1,940,949	9.3	1,702,268	(238,682)	-12.3%	-
Personnel	1,441,674	1,560,476	1,440,060	9.3	1,354,857	9.3	1,250,734	(104,124)	-7.7%	-
Professional Development Leadership	-	319,587	311,535	1.0	223,082	1.0	116,824	(106,258)	-47.6%	-
Teaching/Undistributed	967,613	700,493	659,905	8.3	700,592	8.3	684,000	(16,592)	-2.4%	-
Professional Development	88,838	75,263	128,427	-	73,910	-	79,910	6,000	8.1%	-
Substitutes, Long Term	135,425	216,303	110,526	-	158,000	-	160,000	2,000	1.3%	-
Substitutes, Short Term	249,798	248,829	229,667	-	199,273	-	210,000	10,727	5.4%	-
Non-Personnel	597,874	543,641	551,946		586,092		451,534	(134,558)	-23.0%	-
Instructional Supplies	179,712	177,114	227,028		161,963		103,848	(58,115)	-35.9%	-
Textbooks & Instructional Materials	1,150	381	-		-		-	-	0.0%	-
Library Materials	-	-	-		-		-	-	0.0%	-
Other Instructional Services	156,033	191,030	172,641		196,526		230,601	34,075	17.3%	-
Professional Development Providers	198,165	120,679	56,155		147,438		40,000	(107,438)	-72.9%	-
Professional Development Expense	62,814	54,437	96,122		80,165		77,085	(3,080)	-3.8%	-

Cost Center	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
Student & Family Supports	1,269,965	1,381,070	943,068	13.3	916,806	14.3	1,534,288	617,482	67.4%	1.0
Personnel	1,041,985	1,142,360	708,331	13.3	660,177	14.3	1,264,580	604,403	91.6%	1.0
Attendance and Parent Liaison Services	328,742	389,063	445,327	8.3	428,043	8.3	461,739	33,696	7.9%	-
Health Services	713,243	753,298	263,004	3.0	232,134	3.0	280,306	48,173	20.8%	-
Other Districtwide Administration				2.0		3.0	522,534	522,534	0.0%	1.0
Non-Personnel	227,980	238,710	234,737		256,629		269,708	13,079	5.1%	-
Attendance and Parent Liaison Services	960	2,635	4,144		6,000		4,500	(1,500)	-25.0%	-
Health Services	31,536	31,776	29,113		35,629		35,208	(421)	-1.2%	-
Other Instructional Services	195,485	204,299	201,480		215,000		230,000	15,000	7.0%	-
Special Education	9,103,557	9,960,414	8,349,081	37.9	9,585,660	36.9	9,374,049	(211,611)	-2.2%	(1.0)
Personnel	3,796,518	3,667,325	2,787,886	37.9	2,687,328	36.9	2,311,327	(376,001)	-14.0%	(1.0)
Therapeutic Services	2,221,514	2,093,845	1,200,492	15.2	1,048,714	15.2	1,002,499	(46,215)	-4.4%	-
Teachers, Classroom	286,215	303,389	275,266	-	194,645	-	275,000	80,355	41.3%	-
Psychological Services	-	66,659	25,971	-	-	-	-	-	0.0%	-
Paraprofessionals	101,876	72,187	43,248	0.7	42,690	0.7	17,100	(25,590)	-59.9%	-
Substitutes, Short Term	110,438	117,279	65,577	-	100,000	-	100,000	-	0.0%	-
Other Districtwide Administration	382,551	350,158	596,297	5.0	637,870	5.0	459,376	(178,494)	-28.0%	-
Transportation	693,925	663,808	581,036	17.0	663,409	16.0	457,352	(206,057)	-31.1%	(1.0)
Non-Personnel	5,307,039	6,293,089	5,561,195		6,898,332		7,062,722	164,390	2.4%	-
Tuition	3,409,096	3,759,475	3,764,444		4,214,816		4,416,507	201,691	4.8%	-
Instructional Equipment	15,270	16,231	8,803		17,406		16,575	(831)	-4.8%	-
Instructional Software	2,206	589	1,942		5,000		5,000	-	0.0%	-
Instructional Supplies	89,393	33,281	21,688		30,795		30,250	(545)	-1.8%	-
Medical / Health Services	187,225	254,247	160,076		266,525		256,000	(10,525)	-3.9%	-
Therapeutic Services	373,228	508,742	397,688		480,365		469,210	(11,155)	-2.3%	-
Professional Development Provider	21,025	26,987	16,293		28,000		28,000	-	0.0%	-
Testing & Assessment	28,148	28,030	16,650		30,000		30,000	-	0.0%	-
Other Districtwide Administration	6,728	4,263	4,385		7,050		6,050	(1,000)	-14.2%	-
Transportation	1,174,720	1,661,244	1,169,226		1,818,375		1,805,130	(13,245)	-0.7%	-
Instructional Technology	-	-	342	10.0	802,279	10.5	844,008	41,728	5.2%	0.5
Personnel	-	-	342	10.0	647,552	10.5	698,808	51,255	7.9%	0.5
Instructional Technology Leadership	-	-	-	1.0	210,083	1.0	100,000	(110,083)	-52.4%	-
Instructional Coaches	-	-	-	3.0	139,462	3.0	240,307	100,846	72.3%	-
Technology Support	-	-	342	6.0	298,007	6.5	358,500	60,493	20.3%	0.5
Non-Personnel	-	-	-		154,727		145,200	(9,527)	-6.2%	-
Technology	-	-	-		154,727		145,200	(9,527)	-6.2%	-

Cost Center	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
Multilingual Learner Education	377,275	490,326	612,433	5.7	615,657	5.7	619,280	3,623	0.6%	-
Personnel	346,726	417,269	522,050	5.7	474,406	5.7	479,280	4,874	1.0%	-
Curriculum Director	-	107,706	110,391	1.0	111,541	1.0	116,414	4,873	4.4%	-
Instructional Coaches	258,317	160,052	222,908	2.0	162,363	2.0	167,913	5,550	3.4%	-
Teacher, Classroom	-	76,061	77,953	1.0	76,695	1.0	78,653	1,958	2.6%	-
Paraprofessionals	-	-	-	-	25,379	-	-	(25,379)	-100.0%	-
Translation Services	88,409	65,802	102,798	1.7	90,428	1.7	104,300	13,872	15.3%	-
Stipends	-	7,648	8,000	-	8,000	-	12,000	4,000	50.0%	-
Non-Personnel	30,549	73,058	90,383		141,251		140,000	(1,251)	-0.9%	-
Instructional Supplies	-	4,564	4,765		44,764		10,000	(34,764)	-77.7%	-
Professional Development Providers	23,036	22,847	42,936		13,329		30,000	16,671	125.1%	-
Translation Services	7,514	45,646	42,682		83,158		100,000	16,842	20.3%	-
Operations & Maintenance	4,631,339	4,822,563	4,932,800	46.6	5,309,801	47.6	5,406,703	96,902	1.8%	1.0
Personnel	1,789,447	1,929,281	2,078,140	46.6	2,051,214	47.6	2,161,791	110,577	5.4%	1.0
Maintenance of Buildings	121,534	131,388	175,412	3.0	176,027	3.0	181,374	5,347	3.0%	-
Custodial Services	1,252,594	1,428,955	1,511,767	27.0	1,499,178	28.0	1,590,266	91,088	6.1%	1.0
School Crossing Guards	106,771	102,675	118,397	9.6	120,108	9.6	118,724	(1,384)	-1.2%	-
Other Districtwide Administration	180,444	166,726	172,776	2.0	170,606	2.0	171,101	495	0.3%	-
Transportation	128,104	99,537	99,787	5.0	85,295	5.0	100,325	15,030	17.6%	-
Non-Personnel	2,841,892	2,893,282	2,854,660		3,258,587		3,244,913	(13,675)	-0.4%	-
Utility Services	940,525	877,673	1,160,737		1,004,713		1,002,949	(1,764)	-0.2%	-
Heating of Buildings	449,189	447,236	421,357		449,189		449,189	-	0.0%	-
Maintenance of Buildings	478,399	472,352	422,566		535,120		555,124	20,004	3.7%	-
Extraordinary Repairs	-	129,862	134,116		144,572		120,000	(24,572)	-17.0%	-
Custodial Supplies	80,441	82,158	82,727		83,061		83,061	-	0.0%	-
Maintenance of Equipment	30,820	39,435	33,990		44,187		44,187	-	0.0%	-
Maintenance of Grounds	104,466	182,314	60,930		111,350		108,315	(3,035)	-2.7%	-
Building Security System	8,370	9,196	7,068		10,500		10,500	-	0.0%	-
Rental Lease of Equipment	8,201	6,405	5,135		8,201		8,201	-	0.0%	-
Other Districtwide Administration	64	183	-		792		750	(42)	-5.3%	-
Transportation	741,417	646,468	526,034		866,902		862,637	(4,265)	-0.5%	-
Grand Total	19,893,686	21,319,600	19,647,601	141.8	22,542,779	136.3	22,945,582	402,803	1.8%	(5.5)

Districtwide Supports Budget – Personnel

The tables below summarize the personnel budget by cost center, function (per the MA DESE reporting categories included on the End of Year Report), and account description. Figure 23 includes historical detail for the past three fiscal years, as well as the current year's budget and FTE count and the FY2022 Proposed Budget and FTE count. Figure 24 compares the positions funded in each cost center budget and the budget associated with each position in FY2022 to the current year's position count and budget.

Figure 23. FY2022 Proposed Districtwide Supports Budget - Personnel by Function

Cost Center	Function	Account Description	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
District Administration	School Committee	Clerical	20,254	20,760	32,847	1.0	59,769	1.0	63,000	3,231	5%	-
	Superintendent	Administrative	363,043	388,170	520,155	3.0	439,944	2.0	328,000	(111,944)	-25%	(1.0)
		Clerical	71,486	73,254	75,737	1.0	74,880	1.0	75,166	286	0%	-
	Asst Superintendent	Administrative	164,697	173,252	178,120	1.0	177,207	1.0	178,120	913	1%	-
		Clerical	55,996	57,396	55,598	1.0	56,708	1.0	57,000	293	1%	-
	Business & Finance	Administrative	192,853	203,637	220,302	2.0	220,539	2.0	250,827	30,288	14%	-
		Clerical	329,569	284,479	333,809	5.0	350,353	5.0	309,223	(41,130)	-12%	-
		Overtime (General)	2,361	560	4,884	-	5,000	-	-	(5,000)	-100%	-
	Human Resources	Administrative	-	-	93,840	1.0	94,778	1.0	120,000	25,222	27%	-
		Clerical	135,949	135,846	24,637	2.0	56,014	2.0	113,500	57,486	103%	-
		Fringe/Stipends	1,218	-	-	-	5,000	-	5,000	-	0%	-
	Transportation	Collective Bargaining Reserve	2,185	75,149	-	-	573,501	(6.0)	695,127	121,626	21%	(6.0)
		Non-Inst Supervisor	-	-	65,900	1.0	65,647	1.0	75,000	9,353	14%	-
		Clerical	-	-	50,117	1.0	50,285	1.0	50,831	546	1%	-
District Administration Total			1,339,612	1,412,502	1,655,947	19.0	2,229,625	12.0	2,320,795	91,169	4%	(7.0)
Curriculum, Instruction & Assessment	Professional Development Leadership Teaching/Undistributed	Administrative	-	319,587	311,535	1.0	223,082	1.0	116,824	(106,258)	-48%	-
		Dist Wide Teaching	930,705	669,726	639,905	8.3	660,592	8.3	644,000	(16,592)	-3%	-
		Fringe/Stipends	36,908	30,767	20,000	-	40,000	-	40,000	-	0%	-
	Professional Development	Fringe/Stipends	81,838	57,871	119,427	-	73,910	-	73,910	-	0%	-
		Tuition Incentive	7,000	17,392	9,000	-	-	-	6,000	6,000	0%	-
	Substitutes, Long Term	Long-Term Subs	135,425	216,303	110,526	-	158,000	-	160,000	2,000	1%	-
	Substitutes, Short Term	Substitute Teachers	249,798	248,829	229,667	-	199,273	-	210,000	10,727	5%	-
Curriculum, Instruction & Assessment Total			1,441,674	1,560,476	1,440,060	9.3	1,354,857	9.3	1,250,734	(104,124)	-8%	-
Special Education	Other Districtwide Administration	Administrative	286,013	253,670	494,877	3.0	553,207	3.0	365,401	(187,806)	-34%	-
		Clerical	96,538	96,487	101,419	2.0	84,664	2.0	93,975	9,312	11%	-
	Therapeutic Services	Dist Wide Teaching	2,221,514	2,093,845	1,200,492	15.2	1,048,714	15.2	1,002,499	(46,215)	-4%	-
	Psychological Services	Psychologist	-	66,659	25,971	-	-	-	-	-	0%	-
	Teachers, Classroom	Extended Year Prog	286,215	303,389	275,266	-	194,645	-	275,000	80,355	41%	-
	Paraprofessionals	Tutors	101,876	72,187	43,248	0.7	42,690	0.7	17,100	(25,590)	-60%	-
	Substitutes, Short Term	Substitute Teachers	110,438	117,279	65,577	-	100,000	-	100,000	-	0%	-
	Transportation	Non-Inst Supervisor	98,064	102,479	-	-	-	-	-	-	0%	-
		Clerical	53,360	47,941	48,460	1.0	48,274	1.0	48,460	186	0%	-
		Transportation	542,501	513,388	532,576	16.0	615,135	15.0	408,892	(206,243)	-34%	(1.0)
Special Education Total			3,796,518	3,667,325	2,787,886	37.9	2,687,328	36.9	2,311,327	(376,001)	-14%	(1.0)

Cost Center	Function	Account Description	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
Student & Family Supports	Other Districtwide Administration	Administrative				2.0		3.0	522,534	522,534	0%	1.0
	Health Services	Administrative			108,987	-	112,670	-	112,670	-	0%	-
		Nurses	675,809	749,770	147,882	3.0	107,464	3.0	157,636	50,173	47%	-
		Substitutes Nurse	37,434	3,528	6,135	-	12,000	-	10,000	(2,000)	-17%	-
	Attendance and Parent Liaison Services	Supervisors	-	-	127,218	2.5	112,660	2.5	116,824	4,164	4%	-
		Non-Inst Supervisor	-	-	68,624	1.0	67,838	1.0	75,000	7,162	11%	-
		Attendance/Homeless Liaison	210,746	236,151	152,937	2.0	150,677	2.0	153,236	2,559	2%	-
		Family Engagement Facilitator	-	37,675	49,969	1.0	49,777	1.0	49,969	192	0%	-
		Clerical	117,996	115,237	46,580	1.0	47,092	1.0	46,710	(382)	-1%	-
	Translation Services				0.8		0.8	20,000	20,000	0%	-	
Student & Family Supports Total			1,041,985	1,142,360	708,331	13.3	660,177	14.3	1,264,580	604,403	92%	1.0
Multilingual Learner Education	Curriculum Director	Administrative	-	107,706	110,391	1.0	111,541	1.0	116,414	4,873	4%	-
	Instructional Coaches	Dist Wide Teaching	258,317	160,052	222,908	2.0	162,363	2.0	167,913	5,550	3%	-
	Paraprofessionals	Paraprofessionals	-	-	-	-	25,379	-	-	(25,379)	-100%	-
	Teacher, Classroom	Elementary	-	76,061	77,953	1.0	76,695	1.0	78,653	1,958	3%	-
	Stipends	Fringe/Stipends	-	7,648	8,000	-	8,000	-	12,000	4,000	50%	-
	Translation Services	Translation Services	88,409	65,802	102,798	1.7	90,428	1.7	104,300	13,872	15%	-
Multilingual Learner Education Total			346,726	417,269	522,050	5.7	474,406	5.7	479,280	4,874	1%	-
Instructional Technology	Instructional Technology Leadership	Administrative	-	-	-	1.0	210,083	1.0	100,000	(110,083)	-52%	-
	Instructional Coaches	Dist Wide Teaching	-	-	-	3.0	139,462	3.0	240,307	100,846	72%	-
	Technology Support	Clerical	-	-	342	6.0	298,007	6.5	358,500	60,493	20%	0.5
Instructional Technology Total			-	-	342	10.0	647,552	10.5	698,808	51,255	8%	0.5
Operations & Maintenance	Other Districtwide Administration	Administrative	127,139	114,800	118,160	1.0	114,916	1.0	115,360	444	0%	-
		Clerical	53,305	51,926	54,616	1.0	55,690	1.0	55,741	51	0%	-
	Custodial Services	Custodial	1,047,473	1,230,658	1,381,908	27.0	1,406,178	28.0	1,456,266	50,088	4%	1.0
		Overtime (General)	128,198	145,425	103,051	-	59,000	-	100,000	41,000	69%	-
		Fringe/Stipends	60,397	44,399	26,808	-	34,000	-	34,000	-	0%	-
		Custodial Detail	16,526	8,472	-	-	-	-	-	-	0%	-
	Maintenance of Buildings	Maintenance	121,534	131,388	175,412	3.0	176,027	3.0	181,374	5,347	3%	-
	Transportation	Transportation	126,124	98,325	98,108	5.0	83,295	5.0	98,325	15,030	18%	-
		Overtime (General)	1,980	1,212	1,679	-	2,000	-	2,000	-	0%	-
	School Crossing Guards	Salaries-Part Time	106,771	102,675	118,397	9.6	120,108	9.6	118,724	(1,384)	-1%	-
Operations & Maintenance Total			1,789,447	1,929,281	2,078,140	46.6	2,051,214	47.6	2,161,791	110,577	5%	1.0
Grand Total			9,755,961	10,129,212	9,192,756	141.8	10,105,160	136.3	10,487,314	382,154	4%	(5.5)

Districtwide Supports Staffing

Figure 24. Districtwide Supports Staffing Detail

Cost Center	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 BUDGET	Notes
District Administration	13032040-5117	Superintendent of Schools	1.00	218,000	1.00	218,000	
	13032040-5117	Chief - Public Relations	1.00	110,000	1.00	110,000	
	13032040-5117	Chief - Systems Strategy	1.00	113,643	-	-	Reallocated to Student & Family Supports
	13032020-5160	Executive Assistant - SC & Superintendent	1.00	63,000	1.00	63,000	
	13032040-5160	Executive Assistant - Superintendent	1.00	75,166	1.00	75,166	
	13032060-5117	Assistant Superintendent	1.00	178,120	1.00	178,120	
	13032060-5160	Administrative Assistant - T&L	1.00	57,000	1.00	57,000	
	13252010-5117	Assistant Superintendent - F&EE	1.00	150,000	1.00	172,525	
	13252010-5117	Manager - Grants	1.00	78,302	1.00	78,302	
	13252010-5160	Bookkeeper - Grants	1.00	51,656	1.00	54,238	
	13252010-5160	Manager - Payroll	1.00	73,067	1.00	78,302	
	13252010-5160	Administrative Assistant - Business Svcs	1.00	58,830	1.00	58,830	
	13252010-5160	Clerk - Accounts Payable	1.00	57,574	1.00	58,926	
	13252010-5160	Clerk - Payroll	1.00	58,906	1.00	58,926	
	13482020-5117	Director - Human Capital	1.00	93,840	1.00	120,000	
	13482020-5160	Administrative Assistant - Human Resources	1.00	57,000	1.00	57,000	
	13482020-5160	Coordinator - Benefits	1.00	56,500	1.00	56,500	
	13930120-5171	Teacher, Classroom	-	-	(3.00)	(210,000)	Undetermined school level positions
District Administration Total			17.00	1,550,604	13.00	1,284,837	
Curriculum, Instruction & Assessment	13570140-5117	Director - Teacher/Leader Development	1.00	113,975	1.00	116,824	
	13570140-5125	Coach - Science	0.50	41,200	0.50	41,200	
	13570140-5125	Coach - Social Studies	1.00	84,346	1.00	84,346	
	13570140-5125	Coordinator - K-8 STEM	1.00	85,205	1.00	85,195	
	13570140-5125	Coordinator - World Language	1.00	77,100	-	-	Position eliminated
	13570140-5125	Teacher - Music	4.80	348,544	4.80	353,459	
Curriculum, Instruction & Assessment Total			9.30	750,370	8.30	681,024	
Student & Family Supports	13590160-5117	Executive Director - Student Services	-	-	1.00	140,000	Reallocated from District Administration
	13590160-5117	Director - Student and Family Supports	1.00	111,712	1.00	114,805	
	13590160-5117	Director - Extended Learning	1.00	112,462	1.00	115,255	
	13490140-5111	Director - Health Services	1.00	113,975	1.00	116,824	
	13490140-5124	Nurse - Floating	2.00	156,919	2.00	157,636	
	13590120-5111	Supervisor - Attendance	1.00	75,584	1.00	75,584	
	13590120-5111	Liaison - Homeless Support	1.00	77,552	1.00	77,653	
	13590120-5117	Manager - Parent Child Home Program	1.00	49,920	1.00	52,000	
	13590120-5117	Supervisor - School Adjustment Counselors	0.50	50,724	-	-	Position eliminated
	13590120-5117	Supervisor - SEL & Wellness	1.00	98,435	1.00	100,877	
	13590160-5160	Translator	0.80	20,000	0.80	20,000	
	13591420-5165	Manager - Parent Information	1.00	68,100	1.00	75,000	
	13591420-5119	Facilitator - Parent Information	1.00	49,969	1.00	49,969	
	13591420-5160	Clerk - Parent Information	1.00	47,370	1.00	46,710	
Student & Family Supports Total			13.30	1,032,721	13.80	1,142,312	

Cost Center	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 BUDGET	Notes
Special Education	13640160-5117	Executive Director - Special Education	1.00	145,550	1.00	141,350	
	13640160-5117	Director - K-8 Special Education	1.00	118,062	1.00	120,855	
	13640160-5117	Director - Specialized Instruction	1.00	100,697	-	-	Position eliminated
	13640160-5125	Board Certified Behavior Analyst	2.00	118,338	2.00	122,481	
	13640160-5125	Certified Occupational Therapy Assistant	3.00	134,640	3.00	138,222	
	13640160-5125	Coordinator - Transitions	1.00	71,698	1.00	74,499	
	13640160-5125	Occupational Therapist	3.00	222,268	3.00	224,339	
	13640160-5125	Psychologist - District Evaluator	3.00	226,186	3.00	231,041	
	13640160-5125	Specialist - Orientation & Mobility	0.60	17,050	0.60	22,200	
	13640160-5125	Speech Language Pathologist	2.00	138,994	2.00	141,147	
	13640160-5125	Teacher - Visually Impaired	0.60	48,469	0.60	48,569	
	13640160-5160	Bookkeeper - Special Education	1.00	46,816	1.00	46,816	
	13640160-5160	Clerk - Special Education	1.00	47,160	1.00	47,160	
	13640180-5112	Bus Driver - Spec Ed	8.00	222,666	7.00	222,666	
	13640180-5112	Bus Monitor - Spec Ed	8.00	150,091	8.00	150,091	
	13640180-5112	Bus Monitor - Substitute	-	75,046	-	-	Existing staffing is sufficient for coverage
	13640160-5114	Tutor - Home/Hospital	0.70	17,100	0.70	17,100	
Special Education Total			36.90	1,900,830	34.90	1,748,536	
Instructional Technology	13170120-5117	Director - Instructional Technology	1.00	95,000	1.00	100,000	
	13170120-5125	Coach - Digital Learning	3.00	234,784	3.00	240,307	
	13170120-5160	Analyst - Data	1.00	50,000	1.00	50,000	
	13170120-5160	Analyst - Technical Support	3.00	148,000	3.50	172,000	Remaining 0.5 to be funded from grants
	13170120-5160	Manager - SIS	1.00	74,000	1.00	74,000	
	13170120-5160	Specialist - Applications	1.00	62,500	1.00	62,500	
Instructional Technology Total			10.00	664,284	10.50	698,808	
Multilingual Learner Education	13700120-5102	Teacher - ELL	1.00	77,953	1.00	78,653	
	13700120-5117	Director - ELL	1.00	113,593	1.00	116,414	
	13700120-5125	Coach - ELL	1.00	84,246	1.00	84,246	
	13700120-5125	Coordinator - Title 3	1.00	83,667	1.00	83,667	
	13700130-5114	Evaluator - English Language	1.70	104,300	1.70	104,300	
Multilingual Learner Education Total			5.70	463,759	5.70	467,280	
Operations & Maintenance	13530120-5165	Director - Buildings & Grounds	1.00	115,360	1.00	115,360	
	13530120-5160	Clerk - Buildings & Grounds	1.00	55,491	1.00	55,741	
	13530120-5162	Custodian	19.00	959,436	20.00	1,013,453	Additional custodial position
	13530120-5162	Custodian - Senior	8.00	455,062	8.00	455,733	
	13530120-5166	Groundskeeper	2.00	106,788	2.00	106,788	
	13530120-5166	Maintenance - General	1.00	74,586	1.00	74,586	
	13250180-5165	Manager - Transportation	1.00	65,900	1.00	75,000	
	13640180-5160	Specialist - Transportation	1.00	48,460	1.00	48,460	
	13250180-5160	Clerk - Transportation	1.00	50,831	1.00	50,831	
	13570150-5112	Bus Driver - Reg Ed	3.00	83,525	3.00	83,525	
	13570150-5112	Bus Monitor - Reg Ed	2.00	56,284	2.00	37,523	
	13120120-5113	Crossing Guards	9.60	118,724	9.60	118,724	
Operations & Maintenance Total			49.60	2,190,447	50.60	2,235,724	
Grand Total			141.80	8,553,015	136.80	8,258,519	

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 FY2022 Proposed Budget. The notes column provides details for lines showing significant changes.

Figure 25. Districtwide Supports Budget - Non-personnel Detail

Cost Center	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGET	FY2022 PROPOSED	\$ Change	% Change	Notes
District Administration	1,132,391	1,148,608	1,161,925	1,142,001	1,144,192	2,191	0.2%	
Advertising	13,999	14,790	14,660	14,500	14,700	200	1.4%	
Computer Software					500	500	0.0%	
Contracted Services	100,304	104,314	134,230	87,895	68,895	(19,000)	-21.6%	Moved to legal services for accuracy of reporting
Dues and Subscriptions					5,000	5,000	0.0%	
Educational Training					3,000	3,000	0.0%	
Expense Reimburse	42,300	51,300	54,000	54,140	58,140	4,000	7.4%	
Financial Services	15,885	48,000	25,180	38,400	38,000	(400)	-1.0%	
General Supplies	16,085	10,674	15,325	20,457	17,945	(2,512)	-12.3%	Reduction; shifted to grants
Insurance Premiums	638,000	638,000	638,000	638,000	638,000	-	0.0%	
Legal Services	19,136	-	21,142	-	20,000	20,000	0.0%	
Other Contract Services	36,595	47,349	32,854	37,799	38,246	447	1.2%	
Photocopy Machine Le	214,866	203,000	191,250	219,729	189,866	(29,863)	-13.6%	Reduce photocopier fleet by two devices
Postage	30,409	30,044	31,005	30,900	30,900	-	0.0%	
Printing And Binding	4,812	1,137	4,279	181	1,000	819	452.9%	Forms, flyers, posters
Stipends					16,500	16,500	0.0%	Public relations - communication liaisons
Subscriptions					3,500	3,500	0.0%	Public relations - software subscriptions
Curriculum, Instruction & Assessment	597,874	543,641	551,946	586,092	451,534	(134,558)	-23.0%	
Contracted Services	149,468	179,030	167,683	196,526	215,601	19,075	9.7%	
Dues and Subscriptions	4,567	5,678	8,576	8,625	8,625	-	0.0%	
Educational Training	198,165	120,679	56,155	147,438	40,000	(107,438)	-72.9%	Shifted to grants
In State Travel/Meetings	6,524	6,152	4,301	6,540	3,460	(3,080)	-47.1%	
Instructional Supplies	179,712	177,114	227,028	161,963	103,848	(58,115)	-35.9%	Shifted to grants
Pupil Transportation	6,565	12,000	4,958	-	15,000	15,000	0.0%	
Tuition	51,723	42,608	83,245	65,000	65,000	-	0.0%	
Student & Family Supports	227,980	238,710	234,737	256,629	269,708	13,079	5.1%	
Contracted Services	215,780	224,849	223,115	239,000	213,500	(25,500)	-10.7%	Expense reclassified to transportation below
General Supplies	1,672	3,361	4,894	6,750	5,273	(1,477)	-21.9%	Reduced
Instructional Supplies	1,612	1,879	(470)	1,879	1,935	56	3.0%	
Medical Supplies	8,916	8,620	7,198	9,000	9,000	-	0.0%	
Transportation					40,000	40,000	0.0%	21st Century grant fund match

Cost Center	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGET	FY2022 PROPOSED	\$ Change	% Change	Notes
Special Education	5,307,039	6,293,089	5,561,195	6,898,332	7,062,722	164,390	2.4%	
Computer Software	2,206	589	1,942	5,000	5,000	-	0.0%	
Contracted Services	373,228	508,742	397,688	480,365	469,210	(11,155)	-2.3%	Expenses shifted to grants
Education Evaluation	28,148	28,030	16,650	30,000	30,000	-	0.0%	
Educational Training	21,025	26,987	16,293	28,000	28,000	-	0.0%	
Equipment	15,270	16,231	8,803	17,406	16,575	(831)	-4.8%	Reduced
General Supplies	5,952	3,888	4,385	6,150	5,150	(1,000)	-16.3%	Reduced
Homeless Transportation	330,115	592,067	380,725	708,750	719,187	10,437	1.5%	
Instructional Supplies	89,393	33,281	21,688	30,795	30,250	(545)	-1.8%	
Medical Contractual	187,225	254,247	160,076	266,525	256,000	(10,525)	-3.9%	Reflects historical actuals
Other Expenses	776	375	-	900	900	-	0.0%	
Spec Ed Transportati	785,769	1,005,505	716,171	1,010,625	1,010,943	318	0.0%	
Tuition	3,409,096	3,759,475	3,764,444	4,214,816	4,416,507	201,691	4.8%	
Vehicle Repair And M	58,836	63,671	72,330	99,000	75,000	(24,000)	-24.2%	Reflects historical actuals
Multilingual Learner Education	30,549	73,058	90,383	141,251	140,000	(1,251)	-0.9%	
Contracted Services	23,036	22,847	42,936	13,329	30,000	16,671	125.1%	Reallocated from instructional supplies
Instructional Supplies	-	4,564	4,765	44,764	10,000	(34,764)	-77.7%	Reallocated to instructional supplies
Translation Services	7,514	45,646	42,682	83,158	100,000	16,842	20.3%	Strategic initiative
Instructional Technology	-	-	-	154,727	145,200	(9,527)	-6.2%	
Administrative Software	-	-	-	154,727	120,200	(34,527)	-22.3%	Expenses shifted to grants
Instr Tech Supplies					25,000	25,000	0.0%	New budget line
Operations & Maintenance	2,841,892	2,893,282	2,854,660	3,258,587	3,244,913	(13,675)	-0.4%	
Bldg Rep/Maint Suppl	44,507	53,342	21,455	64,476	56,250	(8,226)	-12.8%	Reflects historical actuals
Building Maintenance	200,087	194,440	160,118	217,202	208,874	(8,328)	-3.8%	Reflects historical actuals
Contracted Services	-	7,000	-	-	-	-	0.0%	
Custodial Supplies	80,441	82,158	82,727	83,061	83,061	-	0.0%	
Electricity	835,525	765,473	1,026,178	887,949	887,949	-	0.0%	
Equipment	7,166	7,948	3,833	9,187	9,187	-	0.0%	
Equipment Maintenance	4,904	4,384	2,841	5,000	5,000	-	0.0%	
Extraordinary Repairs	-	129,862	134,116	144,572	120,000	(24,572)	-17.0%	Expenses shifted to CIP, grants
General Supplies	564	681	-	1,542	1,250	(292)	-18.9%	
Ground Maintenance	29,034	61,872	46,074	87,949	88,315	366	0.4%	
Groundskeeping Suppl	17,774	18,189	14,856	23,401	20,000	(3,401)	-14.5%	Reflects historical actuals
Mandatory Inspections					115,000	115,000	0.0%	New line to be funded from other reductions
Natural Gas	449,189	447,236	421,357	449,189	449,189	-	0.0%	
Other Expenses	18,750	27,103	27,315	30,000	30,000	-	0.0%	
Preventative Maintenance	233,805	224,570	240,992	253,441	175,000	(78,441)	-31.0%	Expense transferred to new inspections line
Pupil Transportation	740,917	638,970	526,034	866,152	862,137	(4,015)	-0.5%	
Rental & Lease	8,201	6,405	5,135	8,201	8,201	-	0.0%	
Security	8,370	9,196	7,068	10,500	10,500	-	0.0%	
Snow Removal	57,658	102,253	-	-	-	-	0.0%	
Telephone	105,000	112,200	134,559	116,764	115,000	(1,764)	-1.5%	
Grand Total	10,137,725	11,190,388	10,454,846	12,437,619	12,458,269	20,650	0.2%	

Districtwide Supports – Grant Funded Positions

Figure 26. Districtwide Supports, Grant Funded Positions

SCHOOL	F/C	GRANT TITLE	POSITION	FTE	SALARY
District	CSHS	Comprehensive School Health Services	Supervisor Social Emotional Learning & Wellness	0.30 FTE	\$ 31,600
District	CSHS	Comprehensive School Health Services	RN Case Manager	0.60 FTE	\$ 46,532
District	READ	Norman Read Charitable Trust	District STEM Coach	1.0 FTE	\$ 80,000
District	READ	Norman Read Charitable Trust	District STEM Coach	0.50 FTE	\$ 40,000
District	READ	Norman Read Charitable Trust	STEM Outreach Liaison	0.50 FTE	\$ 40,000
District	PC+	Parent-Child Plus Program	PC+ Project Coordinator	0.49 FTE	\$ 22,800
District	PC+	Parent-Child Plus Program	Home Visitor	0.30 FTE	\$ 6,716
District	PC+	Parent-Child Plus Program	Home Visitor	0.30 FTE	\$ 5,145
District	PC+	Parent-Child Plus Program	Home Visitor	0.30 FTE	\$ 6,164
District	PC+	Parent-Child Plus Program	Home Visitor	0.30 FTE	\$ 6,164
District	PC+	Parent-Child Plus Program	Home Visitor	0.30 FTE	\$ 4,287
District	240	SPED 94-142	Assistive Technology Coach	1.0 FTE	\$ 60,248
District	240	SPED 94-142	Clerical	1.0 FTE	\$ 35,853
District	240	SPED 94-142	Clerical	1.0 FTE	\$ 45,536
District	240	SPED 94-142	Supervisor	1.0 FTE	\$ 96,525
District	240	SPED 94-142	Supervisor	1.0 FTE	\$ 112,375
District	305	Title I	Clerical	0.12 FTE	\$ 5,000
District	305	Title I	Director	1.0 FTE	\$ 112,660
District	140	Title IIA	Clerical	0.10 FTE	\$ 5,000
District	102	CvRF	Nurse	0.04 FTE	\$ 4,934
District	102	CvRF	Chief of Opportunity & Response	0.25 FTE	\$ 26,058
District	113	ESSER	Manager of Daily Operations	1.0 FTE	\$ 60,000
District	113	ESSER	Facilities Maintenance, HVAC	1.0 FTE	\$ 40,409
District	113	ESSER	Nurse	0.24 FTE	\$ 17,502
District	BARR	Barr Foundation	Chief of Opportunity & Response	0.75 FTE	\$ 86,000
				Total:	\$ 997,508

Salem Early Childhood Education Center

25 Memorial Drive, Salem, MA 01970

Director: Nancy Charest

FY2021 October 1 Enrollment: 61

FY2022 Projected Enrollment: 98

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

Children progress at their own pace and achieve success on an individual basis. Creativity, natural curiosity, and cultural awareness are emphasized throughout the curriculum. Combining 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 and parent fees.

One of Salem Public School's strategic initiatives is to expand access to high-quality early childhood education. While the FY2022 Proposed Budget does not seek funding for this initiative, planning efforts are underway, and the district could potentially utilize ESSERIII/ARP funding to expand the number of early childhood classrooms in the future. An additional request was made and funded in the proposed budget to restore stipends for the ECC Instructional Leadership Team that were cut in FY2021.

Figure 27. FY2022 Early Childhood Education Center New Funding Requests

Amount	Request Details	Strategic Initiatives	Funding Source
\$1,500	Restore stipends to fund ECC Instructional Leadership Team	• Develop staff to position schools as the unit of change	Local budget
TBA	Add PK seats to expand access to early childhood education	• Expand high-quality early childhood education	Grant funded

Overall, there is a decrease in the FY2022 Proposed Budget of 7.6%, or \$127,042. At the request of the special education department, several therapeutic service positions are being budgeted as districtwide positions due to their itinerant nature.



Figure 28. FY2022 Early Childhood Education Center Budget Summary

P/NP	Department	Account Description	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
Personnel	Special Education	Paraprofessionals	216,817	234,549	318,959	14.0	347,194	14.0	365,356	18,162	5.2%	-
		Therapeutic Svcs	298,493	309,665	252,517	2.4	416,541	2.4	143,494	(273,047)	-65.6%	-
		Administrative	39,088	59,618	197,140	1.6	162,436	1.6	168,639	6,204	3.8%	-
		Clerical	35,820	34,976	33,778	1.0	32,688	1.0	42,909	10,221	31.3%	-
		Fringe/Stipends	-	-	-	-	-	-	1,500	1,500	0.0%	-
		Early Childhood Teaching	425,392	453,630	717,806	8.5	576,715	8.5	671,739	95,025	16.5%	-
		Special Education Total	1,015,609	1,092,437	1,520,201	27.5	1,535,572	27.5	1,393,638	(141,935)	-9.2%	-
	Student & Family Supports	Adjustment Counselor	9,661	-	66,784	1.0	76,395	1.0	82,267	5,872	7.7%	-
		Family Engagement Facilitator	-	11,317	-	-	-	-	-	-	0.0%	-
		Student & Family Supports Total	9,661	11,317	66,784	1.0	76,395	1.0	82,267	5,872	7.7%	-
	Health Services	Nurses	-	-	54,523	1.0	52,705	1.0	61,455	8,750	16.6%	-
		Health Services Total	-	-	54,523	1.0	52,705	1.0	61,455	8,750	16.6%	-
Personnel Total			1,025,270	1,103,754	1,641,507	29.5	1,664,672	29.5	1,537,359	(127,313)	-7.6%	-
Non-Personnel	Special Education	Contracted Services	-	-	-		563		563	-	0.0%	-
		Equipment	1,453	1,108	1,500		1,500		1,500	-	0.0%	-
		General Supplies	1,500	382	1,500		1,500		1,771	271	18.1%	-
		Instructional Supplies	1,374	1,403	4,882		6,438		6,438	-	0.0%	-
		Printing And Binding	62	-	90		375		375	-	0.0%	-
		Special Education Total	4,390	2,894	7,972		10,376		10,647	271	2.6%	-
Non-Personnel Total			4,390	2,894	7,972		10,376		10,647	271	2.6%	-
Total			1,029,659	1,106,648	1,649,479	29.5	1,675,048	29.5	1,548,006	(127,042)	-7.6%	-

Notes: FY2021 Budget for therapeutic services included staff who are either districtwide or shared with other schools. This adjustment has been made in the FY2022 Proposed Budget.

Figure 29. Early Childhood Center Staffing Detail

Program	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED
Special Education	13641120-5117	Director - Early Childhood Center	0.6	65,843	0.6	67,463
		Team Chair	1.0	98,735	1.0	101,177
	13641120-5103	Teacher - Integrated PK	6.5	528,226	6.5	528,224
		Teacher - Subseperate/Integrated PK	2.0	141,461	2.0	143,515
	13641120-5125	Board Certified Behavior Analyst	1.0	59,169	1.0	61,241
		Speech Language Pathologist	1.0	61,241	1.0	63,295
		Speech Language Pathology Assistant	0.4	17,956	0.4	18,959
	13641120-5160	Clerk - Building Secretary	1.0	41,828	1.0	42,909
	13641120-5163	Para - Integrated PK	11.0	242,110	11.0	242,210
		Para - Integrated K	1.0	19,448	1.0	19,448
		Para - Intensive PK	1.0	21,228	1.0	21,228
		Para - 1:1	1.0	21,228	1.0	21,228
Special Education Total			27.5	1,318,474	27.5	1,330,897
Health Services	13491140-5124	School Nurse	1.0	59,398	1.0	61,455
Health Services Total			1.0	59,398	1.0	61,455
Student & Family Supports	13591120-5126	Adjustment Counselor - City Connects	1.0	82,267	1.0	82,267
Student & Family Supports Total			1.0	82,267	1.0	82,267
Total			29.5	1,460,139	29.5	1,474,619

Figure 30. Early Childhood Center Grant Funded Positions

SCHOOL	F/C	GRANT TITLE	POSITION	FTE	SALARY
ECC	262	Early Childhood SPED	ECC Director	0.43 FTE	\$ 48,316
ECC	240	SPED 94-142	Paraprofessional	1.0 FTE	\$ 21,116
ECC	240	SPED 94-142	Paraprofessional	1.0 FTE	\$ 24,800
ECC	240	SPED 94-142	Teacher	0.50 FTE	\$ 38,148
ECC	102	CvRF	Paraprofessionals	0.16 FTE	\$ 1,572
				Total:	\$ 133,952

Bates Elementary School

53 Liberty Hill Avenue, Salem, MA 01970

Principal: Gavin Softic

Assistant Principal: Andre Fonseca

FY2021 October 1 Enrollment: 362

FY2022 Projected Enrollment: 367

The Bates Elementary School offers additional instructional time and focus on the arts as a critical part of its educational program. All students at the Bates receive performance instruction in performing arts through the music program.



A significant challenge for all schools next year will be addressing the learning and opportunity gaps that students are experiencing because of a year of pandemic learning. Elementary schools requested to increase their existing Kindergarten paraprofessional positions from 0.6 to full-time positions to best meet the needs of our Kindergarten students. Each school will be allocated the additional funds needed to increase these important positions to full time and the increase will be funded from our ESSERII grant in FY2022. Additionally, all schools in the district were allocated one permanent building substitute to ensure consistent and reliable coverage for absences. These positions will be funded from our ESSERII grant in FY2022.

Bates school also requested additional funding for Grade K-5 guided reading books to rebuild classroom libraries. This initiative will be funded using ESSERII funds and coordinated at the district level to ensure equity across all schools. There is also a request for additional stipends to extend the work of the Instructional Leadership Team, and for professional development on the Social Justice Standards for Grades K-5. Most of this funding will come from our ESSERII grants in FY2022.

Figure 31. FY2022 Bates Elementary School New Funding Requests

Amount	Request Details	Strategic Initiatives	Funding Source
\$24,962	Increase Kindergarten paraprofessionals to full time (1.2 FTE)	<ul style="list-style-type: none">Expand high-quality early childhood education	Grant funded
\$18,000	1.0 FTE Building Substitute	<ul style="list-style-type: none">Allocate resources strategically and operate efficiently	Grant funded
\$8,000	Stipends to fund culture and climate and social justice standards work	<ul style="list-style-type: none">Cultivate culturally and linguistically responsive, social justice-driven staffAlign structures for students' social-emotional supports	\$2,000 Local budget \$6,000 Grant funded
\$4,000	Building-based PD to develop social justice standards for school	<ul style="list-style-type: none">Cultivate culturally and linguistically responsive, social justice-driven staffAlign structures for students' social-emotional supports	Grant funded

Figure 32. FY2022 Bates Elementary School Budget Summary

P/NP	Department	Account Description	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
Personnel	Undistributed	School Leadership	209,853	225,404	228,729	2.0	214,371	2.0	215,647	1,276	0.6%	-
		Clerical	35,536	34,923	36,404	1.0	38,628	1.0	44,009	5,381	13.9%	-
		Fringe/Stipends	10,179	9,645	12,175	-	10,452	-	12,050	1,598	15.3%	-
		Undistributed Total	255,567	269,972	277,309	3.0	263,451	3.0	271,706	8,255	3.1%	-
	Regular Day	Teachers	1,286,847	1,540,722	1,498,665	21.6	1,482,854	21.6	1,538,484	55,631	3.8%	-
		Paraprofessionals	34,426	36,313	37,256	2.1	34,708	2.1	42,859	8,151	23.5%	-
		Instructional Coaches	75,567	167,434	198,413	2.8	113,701	2.8	218,134	104,433	91.8%	-
		Regular Day Total	1,396,840	1,744,468	1,734,334	26.5	1,631,262	26.5	1,799,478	168,215	10.3%	-
	Special Education	Teachers	245,589	238,335	270,335	3.5	329,285	3.5	274,670	(54,615)	-16.6%	-
		Paraprofessionals	231,290	204,703	213,966	6.0	195,973	6.0	126,156	(69,817)	-35.6%	-
		Therapeutic Svcs	144,352	150,587	78,110	1.0	76,495	1.0	77,753	1,258	1.6%	-
		Adjustment Counselor				1.0		1.0	80,553	80,553	0.0%	-
		Special Education Total	621,231	593,626	562,410	11.5	601,754	11.5	559,131	(42,623)	-7.1%	-
	Student & Family Supports	Adjustment Counselor	201,471	207,558	203,359	2.0	209,624	2.0	144,993	(64,631)	-30.8%	-
		Behavior Specialists	-	-	77,225	1.0	40,626	1.0	44,664	4,038	9.9%	-
		Family Engagement Facilitator	-	35,451	37,484	1.0	37,657	1.0	37,484	(173)	-0.5%	-
		Student & Family Supports Total	201,471	243,009	318,068	4.0	287,907	4.0	227,141	(60,766)	-21.1%	-
	ELL	Teachers	96,111	165,133	145,301	2.0	220,273	2.0	149,052	(71,221)	-32.3%	-
		Instructional Coaches	20,319	29,923	-	0.5	33,230	0.5	33,044	(186)	-0.6%	-
		ELL Total	116,429	195,057	145,301	2.5	253,503	2.5	182,096	(71,407)	-28.2%	-
	Health Services	Nurses	-	-	71,225	1.0	66,561	1.0	76,366	9,805	14.7%	-
		Health Services Total	-	-	71,225	1.0	66,561	1.0	76,366	9,805	14.7%	-
	Media	Paraprofessionals	13,298	-	19,628	1.0	22,207	1.0	19,448	(2,759)	-12.4%	-
		Media Total	13,298	-	19,628	1.0	22,207	1.0	19,448	(2,759)	-12.4%	-
Personnel Total			2,604,836	3,046,132	3,128,275	49.5	3,126,646	49.5	3,135,366	8,720	0.3%	-
Non-Personnel	Regular Day	School Leadership	-	-	-		-		4,000	4,000	0.0%	-
		Books-Library	-	-	-		-		-	-	0.0%	-
		Contracted Services	16,000	18,285	22,071		24,000		20,000	(4,000)	-16.7%	-
		Dues and Subscriptions	-	-	-		-		-	-	0.0%	-
		Educational Training	-	-	-		-		4,000	4,000	0.0%	-
		General Supplies	2,213	2,189	2,161		2,329		2,500	171	7.3%	-
		Instructional Equip	-	-	-		-		-	-	0.0%	-
		Instructional Hardware	-	-	-		-		4,000	4,000	0.0%	-
		Instructional Software	-	-	-		-		-	-	0.0%	-
		Instructional Supplies	10,631	12,310	12,133		12,656		15,000	2,344	18.5%	-
		Staff/Student Devices	-	-	-		-		-	-	0.0%	-
		Textbooks	2,021	2,048	2,043		-		-	-	0.0%	-
		Regular Day Total	30,866	34,832	38,409		38,985		49,500	10,515	27.0%	-
	Non-Personnel Total		30,866	34,832	38,409		38,985		49,500	10,515	27.0%	-
	Total			2,635,702	3,080,964	3,166,684	49.5	3,165,631	49.5	3,184,866	19,235	0.6%

Figure 33. FY2022 Bates Elementary Staffing Detail

Program	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED
Undistributed	13570220-5117	Principal	1.0	118,000	1.0	118,000
	13460210-5163	Para - Library	1.0	19,448	1.0	19,448
	13570240-5160	Clerk - Building Secretary	1.0	44,009	1.0	44,009
Undistributed Total			3.0	181,457	3.0	181,457
Regular Day	13570220-5117	Assistant Principal	1.0	91,913	1.0	97,647
	13570220-5102	Teacher - Art	1.0	76,803	1.0	76,803
		Teacher - Gr. 1	3.0	209,235	3.0	211,291
		Teacher - Gr. 2	3.0	217,548	3.0	220,967
		Teacher - Gr. 3	3.0	188,485	3.0	192,806
		Teacher - Gr. 4	3.0	241,052	3.0	241,051
		Teacher - Gr. 5	3.0	207,550	3.0	209,609
		Teacher - Gr. K	3.0	202,489	3.0	207,344
		Teacher - Music	1.6	127,747	1.6	108,806
		Teacher - Phys Ed	1.0	67,175	1.0	69,807
	13570220-5163	Para - Kindergarten	2.1	42,860	2.1	42,859
	13570240-5125	Coach - Literacy	0.3	21,915	0.3	21,915
		Coach - Math	1.0	77,753	1.0	77,753
		Coach - Science	0.5	37,820	0.5	39,200
		Reading Specialist	1.0	79,267	1.0	79,267
Regular Day Total			27.5	1,889,611	27.5	1,897,125
Special Education	13640220-5102	Teacher - Grade 3-5 Inclusion	1.0	79,367	1.0	79,367
		Teacher - Grade 3-5 TSP	0.5	34,854	0.5	36,169
		Teacher - Grade K-2 Inclusion	1.0	79,567	1.0	79,567
		Teacher - Grade K-2 TSP	1.0	79,567	1.0	79,567
	13640220-5125	Speech Language Pathologist	1.0	77,753	1.0	77,753
	13640220-5126	Adjustment Counselor - TSP	1.0	79,800	1.0	80,553
	13640220-5163	Para - Grade 1-2 Inclusion	1.0	19,448	1.0	19,448
		Para - Grade 3-4 Inclusion	1.0	21,320	1.0	21,320
		Para - Grade 3-5 TSP	3.0	64,818	3.0	64,918
		Para - Grade 5 Inclusion	1.0	20,470	1.0	20,470
Special Education Total			11.5	556,963	11.5	559,131
ELL	13700220-5102	Teacher - ELL	2.0	146,351	2.0	149,052
	13700220-5125	Coach - ELL	0.5	31,916	0.5	33,044
ELL Total			2.5	178,267	2.5	182,096
Health Services	13490240-5124	School Nurse	1.0	73,796	1.0	76,366
Health Services Total			1.0	73,796	1.0	76,366
Student & Family Supports	13590220-5119	Facilitator - Family Engagement	1.0	37,484	1.0	37,484
	13590220-5121	Behavior Specialist	1.0	41,475	1.0	44,664
	13590220-5126	Adjustment Counselor	1.0	62,169	1.0	64,241
		Adjustment Counselor - City Connects	1.0	80,753	1.0	80,753
Student & Family Supports Total			4.0	221,881	4.0	227,141

Figure 34. Bates Elementary School Grant Funded Positions

SCHOOL	F/C	GRANT TITLE	POSITION	FTE	SALARY
Bates	240	SPED 94-142	Paraprofessional	1.0 FTE	\$ 22,889
Bates	240	SPED 94-142	Teacher	0.50 FTE	\$ 35,419
Bates	240	SPED 94-142	Teacher	1.0 FTE	\$ 52,144
Bates	240	SPED 94-142	Paraprofessional	1.0 FTE	\$ 21,116
Bates	240	SPED 94-142	Paraprofessional	1.0 FTE	\$ 21,116
Bates	305	Title I	Reading Specialist	1.0 FTE	\$ 77,395
Bates	305	Title I	Literacy Coach	0.65 FTE	\$ 50,086
Bates	102	CvRF	Paraprofessionals	0.96 FTE	\$ 10,895
Bates	113	ESSER	Teacher	0.60 FTE	\$ 45,274
Bates	113	ESSER	Paraprofessionals	1.35 FTE	\$ 17,317
Bates	113	ESSER	Remote Learning Tutor	0.50 FTE	\$ 8,250
Bates	113	ESSER	Custodial	1.0 FTE	\$ 50,176
				Total:	\$ 412,077

Bentley Academy Innovation School

25 Memorial Drive, Salem, MA 01970

Principal: Elizabeth Rogers

Assistant Principal: Jill Tully

FY2021 October 1 Enrollment: 321

FY2022 Projected Enrollment: 361



The Bentley Elementary School became the Bentley Academy Charter School, an in-district Horace Mann Charter School, in 2015. In the current 2020-21 school year, the school became Bentley Academy Innovation School. The school will retain a longer school day, innovative student support in the younger grades with dedicated special education co-teachers, and many of the elements that made the Bentley Academy Charter school a success.

The Bentley school has the highest percentage of EL students in the district (24% as compared to a range of 9% to 22% in other Salem elementary schools), the highest percentage of non-white students (78% as compared to 46% to 63%), and the highest percent of economically disadvantaged students (72% as compared to 45% to 60%). In total, 82% of BAIS students are classified as High Needs, meaning they belong to at least one of the high needs subgroup populations (students for whom English is not their first language, English learners, students with disabilities, and economically disadvantaged students), 8 out of every 10 students.

Student achievement at the Bentley has also been lower than other schools in Salem, albeit the last several years reported as Bentley Academy Charter School results. Across all grades, students are below benchmark / grade-level based on the STEP reading assessment used at Bentley. An average of 62% of all students are below benchmark in reading. To support efforts to improve these outcomes, Bentley requested an additional reading specialist for next year. This request has not yet been funded as the district is assessing caseloads across the district and intends to make adjustments based on need for next year.

Bentley leadership also requested a new STEAM coach position to build capacity of staff to deliver effective math and science instruction and to lead a schoolwide STEAM focus. Bentley has a relatively newer staff with 59% having less than five years of teaching experience. The additional coach will help to support those more novice educators. Bentley currently has a new teacher development coach, a position that is unique to the Bentley. The Bentley will look to reclassify this coaching position allowing the STEAM coach to be funded through the reallocation of existing resources.

The Bentley is home to the Dual Language program as of this current school year. The Dual Language program has allowed students starting in the program in kindergarten to become biliterate and bilingual in both English and Spanish. In FY2022, two additional Dual Language classrooms are added to Grade 1 at Bentley with the planned expansion of the program to an additional grade level each year. This program expansion requires the addition of two new teaching positions and two new paraprofessional positions. The two additional Grade 1 Dual

Language teaching positions were funded through the reallocation of existing positions due to enrollment shifts. One grade level teaching position will be eliminated through attrition at Bentley, and the other from Witchcraft Heights Elementary School.

In addition to the expansion of the dual language program, the Bentley Academy Innovation School has several additional positions which are detailed in Figure 35 below. Of the positions requested, 1.4 were added to the FY2022 Proposed Budget, one will be funded through reallocation of existing positions, and one was not funded. Also, as with the other elementary schools, full-time Kindergarten paraprofessionals will be funded from our ESSERII grant next year, as will a fulltime Building Substitute for the Bentley School.

Figure 35. FY2022 Bentley Academy Innovation School New Funding Requests

Amount	Request Details	Strategic Initiatives	Funding Source
\$70,000	1.0 STEAM Coach to build math capacity, lead STEAM focus	• Develop staff to position schools as the unit of change	Reallocation of existing position
\$70,000	1.0 Reading specialist to provide Tier 2 Reading Interventions and Literacy Support	• Focus on developing independent learners • Align structures for students' social-emotional supports	Not funded at this time
\$25,800	1.0 FTE Library paraprofessional to curate digital resources and books	• Cultivate culturally and linguistically responsive, social justice-driven staff	Local budget
\$24,962	Full time Kindergarten paraprofessionals	• Expand high-quality early childhood education	Grant funded
\$18,000	Permanent building substitute	• Allocate resources strategically and operate efficiently	Grant funded
\$16,000	0.4 FTE Family Engagement Facilitator to increase to full time	• Engage families as partners	Local budget
\$15,000	STEP Literacy Assessment program	• Focus on developing independent learners	\$5,000 Local budget \$10,000 Grant funded
\$70,000	1.0 FTE English Language Development teacher	• Focus on developing independent learners • Align structures for students' social-emotional support	Grant funded
\$140,000	2.0 Grade 1 Dual Language Classroom teachers		Reallocation of existing positions
\$70,000	1.0 Dual Language Special Education teacher		Reallocation of existing positions
\$52,920	2.0 Grade 1 Dual Language paraprofessionals		Local budget

Figure 36. FY2022 Bentley Academy Innovation School Budget Summary

P/NP	Department	Account Description	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
Personnel	Undistributed	School Leadership	317,011	-	-	3.0	296,732	3.0	298,034	1,303	0.4%	-
		Clerical	125,896	-	-	1.0	54,788	1.0	55,000	212	0.4%	-
		Fringe/Stipends	34,312	-	-	-	37,000	-	18,000	(19,000)	-51.4%	-
	Undistributed Total		477,219	-	-	4.0	388,520	4.0	371,034	(17,486)	-4.5%	-
	Regular Day	Teachers	1,740,015	-	-	21.0	1,399,578	20.0	1,429,196	29,618	2.1%	(1.0)
		Paraprofessionals	35,517	-	-	3.0	76,138	3.0	76,138	0	0.0%	-
		Instructional Coaches	55,566	-	-	1.5	115,055	1.5	132,571	17,516	15.2%	-
		Tutors	-	-	-	-	-	-	-	-	0.0%	-
	Regular Day Total		1,831,097	-	-	25.5	1,590,771	24.5	1,637,906	47,134	3.0%	(1.0)
	Dual Language	Teachers	-	-	-	2.0	124,282	4.0	264,845	140,563	113.1%	2.0
		Paraprofessionals	15,194	-	-	2.0	76,138	4.0	102,792	26,654	35.0%	2.0
		Fringe/Stipends	-	-	-	-	32,400	-	32,400	-	0.0%	-
	Dual Language Total		15,194	-	-	4.0	232,820	8.0	400,037	167,217	71.8%	4.0
	Special Education	Teachers	285,912	-	-	5.0	349,353	5.0	366,683	17,330	5.0%	-
		Paraprofessionals	119,528	-	-	4.0	68,468	4.0	97,541	29,072	42.5%	-
		Therapeutic Svcs	164,601	-	-	0.6	72,718	0.6	78,877	6,159	8.5%	-
	Special Education Total		570,042	-	-	9.6	490,539	9.6	543,100	52,561	10.7%	-
	Student & Family Supports	Adjustment Counselor	195,834	-	-	2.0	143,524	2.0	161,320	17,796	12.4%	-
		Family Engagement Facilitator	-	-	-	0.6	21,092	1.0	42,257	21,165	100.3%	0.4
	Student & Family Supports Total		195,834	-	-	2.6	164,617	3.0	203,577	38,960	23.7%	0.4
	ELL	Teachers	363,639	-	-	3.0	187,297	3.0	268,699	81,402	43.5%	-
	ELL Total		363,639	-	-	3.0	187,297	3.0	268,699	81,402	43.5%	-
	Health Services	Nurses	-	-	-	1.0	72,340	1.0	79,412	7,072	9.8%	-
	Health Services Total		-	-	-	1.0	72,340	1.0	79,412	7,072	9.8%	-
	Media	Paraprofessionals	4,691	-	-	-	-	1.0	24,494	24,494	0.0%	1.0
	Media Total		4,691	-	-	-	-	1.0	24,494	24,494	0.0%	1.0
Personnel Total			3,457,715	-	-	49.7	3,126,904	54.1	3,528,260	401,355	12.8%	4.4
Non-Personnel	Regular Day	School Leadership							-	-	0.0%	-
		Books-Library	-	-	-		-		-	-	0.0%	-
		Contracted Services	-	-	-		10,000		30,000	20,000	200.0%	-
		General Supplies	-	-	-		6,000		2,000	(4,000)	-66.7%	-
		Instructional Equip							-	-	0.0%	-
		Instructional Hardware							-	-	0.0%	-
		Instructional Software							-	-	0.0%	-
		Instructional Supplies	-	-	-		27,000		8,000	(19,000)	-70.4%	-
		Prof Development Providers							-	-	0.0%	-
		Staff/Student Devices							-	-	0.0%	-
		Textbooks	-	-	-		-		-	-	0.0%	-
	Regular Day Total		-	-	-		43,000		40,000	(3,000)	-7.0%	-
	Dual Language	Contracted Services	-	-	-		65,300		30,000	(35,300)	-54.1%	-
		Instructional Supplies	-	-	-		30,000		30,000	-	0.0%	-
	Dual Language Total		-	-	-		95,300		60,000	(35,300)	-37.0%	-
Non-Personnel Total			-	-	-		138,300		100,000	(38,300)	-27.7%	-
Total			3,457,715	-	-	49.7	3,265,204	54.1	3,628,260	363,055	11.1%	4.4

Figure 37. FY2022 Bentley Academy Innovation School Staffing Detail

Program	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED
Undistributed	13571520-5117	Principal	1.0	118,000	1.0	118,000
	13571540-5160	Manager - School Office	1.0	55,000	1.0	55,000
Undistributed Total			2.0	173,000	2.0	173,000
Regular Day	13571520-5117	Assistant Principal	1.0	91,913	1.0	97,347
		Dean - School Culture	1.0	82,688	1.0	82,688
	13571520-5102	Teacher - Art	1.0	79,392	1.0	82,270
		Teacher - Gr. 1	3.0	183,390	2.0	120,289
		Teacher - Gr. 2	3.0	200,899	3.0	208,526
		Teacher - Gr. 3	3.0	201,060	3.0	213,431
		Teacher - Gr. 4	3.0	205,400	3.0	213,139
		Teacher - Gr. 5	3.0	209,605	3.0	217,951
		Teacher - Gr. K	2.0	139,680	2.0	145,006
		Teacher - Music	1.0	56,255	1.0	58,550
		Teacher - Phys Ed	1.0	86,858	1.0	86,959
		Teacher - World Language	1.0	82,973	1.0	83,074
	13571520-5163	Para - General Ed	1.0	24,310	2.0	48,804
		Para - Kindergarten	2.0	50,522	2.0	50,522
	13571540-5125	Coach - Science	0.5	37,820	0.5	43,904
		Literacy Specialist	1.0	88,667	1.0	88,667
Regular Day Total			27.5	1,821,431	27.5	1,841,128
Special Education	13641520-5117	Team Chair	0.5	49,143	0.5	50,438
	13641520-5102	Co-teacher - Grade 1	1.0	70,990	1.0	74,016
		Co-teacher - Grade 2	1.0	61,772	1.0	64,069
		Co-teacher - Grade K	1.0	86,016	1.0	86,959
		Teacher - Grade 1,2,4 Inclusion	1.0	59,364	1.0	61,672
		Teacher - Grade 3,5 Inclusion	1.0	76,942	1.0	79,967
	13641520-5125	Speech Language Pathology Assistant	0.6	26,935	0.6	28,438
	13641520-5163	Para - Grade 3 Inclusion	1.0	24,310	1.0	24,410
		Para - Grade 4 Inclusion	2.0	48,620	2.0	48,720
		Para - Grade 5 Inclusion	1.0	24,310	1.0	24,410
Special Education Total			10.1	528,401	10.1	543,100
ELL	13701520-5102	Teacher - ELL	3.0	239,398	3.0	245,125
	13711520-5102	Teacher - K, Dual Language	2.0	120,219	2.0	124,845
		Teacher - G. 1, Dual Langage			2.0	140,000
	13711520-5163	Para - K, Dual Language	2.0	49,872	2.0	49,872
		Para - 1, Dual Language			2.0	52,920
ELL Total			7.0	409,489	11.0	612,762
Health Services	13491540-5124	School Nurse	1.0	76,532	1.0	79,412
Health Services Total			1.0	76,532	1.0	79,412
Student & Family Supports	13591520-5119	Facilitator - Family Engagement	0.6	26,257	1.0	42,257
	13591520-5126	Adjustment Counselor	1.0	79,942	1.0	83,067
		Adjustment Counselor - City Connects	1.0	75,946	1.0	78,253
Student & Family Supports Total			2.6	182,144	3.0	187,577
			50.2	3,190,998	54.6	3,436,978

Figure 38. Bentley Academy Innovation School Grant Funded Positions

SCHOOL	F/C	GRANT TITLE	POSITION	FTE	SALARY
Bentley	305	Title I	New Teacher Coach	1.0 FTE	\$ 69,740
Bentley	305	Title I	Literacy Coach	1.0 FTE	\$ 80,257
Bentley	305	Title I	Reading Tutor	0.50 FTE	\$ 8,000
Bentley	102	CvRF	Paraprofessionals	0.48 FTE	\$ 3,002
Bentley	113	ESSER	SAC Long Term Sub	0.05 FTE	\$ 2,280
Bentley	113	ESSER	Paraprofessionals	0.60 FTE	\$ 4,358
Bentley	113	ESSER	Remote Learning Tutor	0.15 FTE	\$ 5,500
				Total:	\$ 173,137

Carlton Innovation School

10 Skerry Street, Salem, MA 01970

Principal: Bethann Jellison

Assistant Principal : Lauren Weaver

FY2021 October 1 Enrollment: 256

FY2022 Projected Enrollment : 257

The Carlton Innovation School continues to excel with the implementation of its innovation model and has received both state and national recognition for its work. The Carlton's innovation plan provides budget autonomies to allow the school to fully realize the intent of its unique model.



One of the priorities at the Carlton next year will be to address the increasing gap between students with disabilities and students without disabilities. Presently, students with disabilities comprise between 33 and 40% of students in Grades 3 through 5. Of those students 15 to 18% are in substantially separate settings. Assessment data show that these students are performing well below their typical peers. Overall, only 48% of Carlton's students were reading at or above grade level at the start of the school year. Based on this data, Carlton leadership has requested an additional Special Education teacher to provide specialized reading services to both students in both substantially separate and inclusion settings. This request will be funded through the reallocation of existing staffing in the district adjusted based on caseloads at each school.

The Carlton Innovation School will also receive additional Kindergarten Paraprofessional support and a fulltime Building Substitute. These positions will be funded through our ESSERII grant for FY2022. An additional special education teacher was also requested to provide specialized reading services to special education students. Caseloads for teachers at the Carlton are higher than at some other schools. We will look to fund this position through the reallocation of existing resources.

Figure 39. FY2022 Carlton Innovation School New Funding Requests

Amount	Request Details	Strategic Initiatives	Funding Source
\$70,000	1.0 FTE Special Education teacher to provide specialized reading services	<ul style="list-style-type: none">Focus on developing independent learnersAlign structures for students' social-emotional supports	Reallocation of existing positions
\$18,200	Increase Kindergarten paraprofessionals to full time	<ul style="list-style-type: none">Expand high-quality early childhood education	Grant funded
\$18,000	Permanent building substitute	<ul style="list-style-type: none">Allocate resources strategically and operate efficiently	Grant funded

Figure 40. FY2022 Carlton Elementary School Budget Summary

P/NP	Department	Account Description	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
Personnel	Undistributed	School Leadership	138,577	192,295	207,972	2.0	208,345	2.0	221,234	12,889	6.2%	-
		Clerical	33,067	39,027	42,460	1.0	40,010	1.0	50,011	10,001	25.0%	-
	Undistributed Total		171,643	231,322	250,432	3.0	248,355	3.0	271,244	22,889	9.2%	-
	Regular Day	Teachers	1,270,534	1,351,550	1,323,005	18.0	1,222,743	18.0	1,269,352	46,609	3.8%	-
		Paraprofessionals	50,640	25,020	26,011	1.2	18,105	1.2	25,584	7,480	41.3%	-
		Instructional Coaches	-	33,356	115,218	2.1	155,384	2.1	166,485	11,102	7.1%	-
	Regular Day Total		1,321,174	1,409,926	1,464,233	21.3	1,396,231	21.3	1,461,421	65,190	4.7%	-
	Special Education	Teachers	213,803	297,875	278,805	4.0	278,651	4.0	287,350	8,699	3.1%	-
		Paraprofessionals	146,323	193,183	167,677	9.0	177,232	9.0	189,268	12,036	6.8%	-
		Therapeutic Svcs	107,802	115,547	77,607	1.0	76,495	1.0	71,499	(4,995)	-6.5%	-
		School Leadership	-	-	95,258	0.5	96,182	0.5	50,438	(45,743)	-47.6%	-
	Special Education Total		467,928	606,605	619,348	14.5	628,560	14.5	598,556	(30,004)	-4.8%	-
	Student & Family Supports	Adjustment Counselor	116,453	104,764	170,725	2.0	164,958	2.0	174,592	9,634	5.8%	-
		Behavior Specialists	-	-	39,835	-	-	-	-	-	0.0%	-
		Family Engagement Facilitator	-	24,172	37,484	1.0	37,284	1.0	37,484	199	0.5%	-
	Student & Family Supports Total		116,453	128,936	248,044	3.0	202,242	3.0	212,075	9,833	4.9%	-
	ELL	Teachers	38,333	49,003	52,277	1.0	53,460	1.0	57,693	4,233	7.9%	-
	ELL Total		38,333	49,003	52,277	1.0	53,460	1.0	57,693	4,233	7.9%	-
	Health Services	Nurses	-	-	77,084	1.0	72,277	1.0	77,184	4,907	6.8%	-
	Health Services Total		-	-	77,084	1.0	72,277	1.0	77,184	4,907	6.8%	-
	Professional Development	Fringe/Stipends	14,773	14,926	23,075	-	25,500	-	25,500	-	0.0%	-
	Professional Development Total		14,773	14,926	23,075	-	25,500	-	25,500	-	0.0%	-
Personnel Total			2,130,304	2,440,718	2,734,494	43.8	2,626,626	43.8	2,703,674	77,049	2.9%	-
Non-Personnel	Regular Day	School Leadership							1,200	1,200	0.0%	-
		Books-Library	-	-	-		375		1,375	1,000	266.7%	-
		Contracted Services	7,510	1,999	11,775		21,400		6,000	(15,400)	-72.0%	-
		Dues and Subscriptions							1,000	1,000	0.0%	-
		General Supplies	2,143	6,219	2,831		3,074		3,000	(74)	-2.4%	-
		Instructional Equip							-	-	0.0%	-
		Instructional Hardware							2,000	2,000	0.0%	-
		Instructional Software							-	-	0.0%	-
		Instructional Supplies	8,566	12,569	11,058		12,083		11,283	(800)	-6.6%	-
		Prof Development Providers							8,000	8,000	0.0%	-
		Staff/Student Devices							3,000	3,000	0.0%	-
		Textbooks	2,386	551	575		-		-	-	0.0%	-
	Regular Day Total		20,604	21,338	26,239		36,932		36,858	(74)	-0.2%	-
Non-Personnel Total			20,604	21,338	26,239		36,932		36,858	(74)	-0.2%	-
Total			2,150,909	2,462,056	2,760,733	43.8	2,663,558	43.8	2,740,532	76,974	2.9%	-

Figure 41. FY2022 Carlton Innovation School Staffing Detail

Program	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED
Undistributed	13570420-5117	Principal	1.0	120,750	1.0	120,750
	13570440-5160	Clerk - Building Secretary	1.0	50,011	1.0	50,011
Undistributed Total			2.0	170,761	2.0	170,761
Regular Day	13570420-5117	Assistant Principal	1.0	94,973	1.0	100,484
	13570420-5102	Teacher - Art	1.0	75,839	1.0	78,600
		Teacher - Flex	1.0	80,267	1.0	80,267
		Teacher - Gr. 1/2	4.0	255,755	4.0	263,320
		Teacher - Gr. 3	2.0	160,034	2.0	160,034
		Teacher - Gr. 4/5	4.0	269,575	4.0	276,502
		Teacher - Gr. K	2.0	118,338	2.0	122,581
		Teacher - Math	2.0	139,794	2.0	145,066
		Teacher - Music	1.0	66,097	1.0	68,798
		Teacher - Phys Ed	1.0	73,466	1.0	74,184
	13570420-5163	Para - Kindergarten	1.2	25,584	1.2	25,584
	13570440-5125	Coach - Literacy	0.4	33,400	0.4	33,400
		Reading Specialist	1.7	131,505	1.7	133,085
Regular Day Total			22.3	1,524,627	22.3	1,561,905
Special Education	13640420-5102	Teacher - Grade 3-4 Lifeskills	1.0	53,004	1.0	55,064
		Teacher - Grade 4-5 Inclusion	1.0	84,346	1.0	84,346
		Teacher - Grade 4-5 Lifeskills	1.0	61,241	1.0	63,295
		Teacher - Grade K-3 Inclusion	1.0	84,646	1.0	84,646
	13640420-5117	Team Chair	0.5	49,143	0.5	50,438
	13640420-5125	Speech Language Pathologist	1.0	68,698	1.0	71,499
	13640420-5163	Para - Grade 1-2 Inclusion	1.0	24,648	1.0	24,648
		Para - Grade 1-2 Lifeskills	2.0	42,459	2.0	42,460
		Para - Grade 3-4 Inclusion	1.0	19,448	1.0	19,448
		Para - Grade 3-4 Lifeskills	2.0	43,868	2.0	44,268
		Para - Grade 4-5 Inclusion	1.0	19,448	1.0	19,548
		Para - Grade 4-5 Lifeskills	2.0	38,896	2.0	38,896
Special Education Total			14.5	589,845	14.5	598,556
ELL	13700420-5102	Teacher - ELL	1.0	55,634	1.0	57,693
ELL Total			1.0	55,634	1.0	57,693
Health Services	13490440-5124	School Nurse	1.0	77,083	1.0	77,184
Health Services Total			1.0	77,083	1.0	77,184
Student & Family Supports	13590420-5119	Facilitator - Family Engagement	1.0	37,484	1.0	37,484
	13590420-5126	Adjustment Counselor	1.0	87,246	1.0	87,246
		Adjustment Counselor - City Connects	1.0	86,431	1.0	87,346
Student & Family Supports Total			3.0	211,161	3.0	212,075
Total			43.8	2,629,110	43.8	2,678,174

Figure 42. Carlton Innovation School Grant Funded Positions

SCHOOL	F/C	GRANT TITLE	POSITION	FTE	SALARY
Carlton	240	SPED 94-142	Paraprofessional	1.0 FTE	\$ 22,876
Carlton	240	SPED 94-142	Teacher	1.0 FTE	\$ 60,248
Carlton	305	Title I	Literacy Coach	0.60 FTE	\$ 48,639
Carlton	305	Title I	Reading Specialist	0.26 FTE	\$ 16,768
Carlton	102	CvRF	Paraprofessionals	0.64 FTE	\$ 8,416
Carlton	113	ESSER	Teacher	0.60 FTE	\$ 33,056
Carlton	113	ESSER	Paraprofessionals	0.75 FTE	\$ 6,160
Carlton	113	ESSER	Remote Learning Tutor	0.30 FTE	\$ 10,450
Carlton	113	ESSER	Custodial	1.0 FTE	\$ 45,614
				Total:	\$ 252,227

Horace Mann Lab School

79 Willson Street, Salem, MA 01970

Principal: Dr. Ruben Carmona

Assistant Principal: Scarlett Grandt

FY2021 October 1 Enrollment: 270

FY2022 Projected Enrollment: 264

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 continues to confront slow growth patterns for students who struggle academically in ELA and Math. While MCAS data do not provide a strong correlation between students' most critical needs and instructional model deficits, BAS data as well as i-Ready and Happy Numbers data provide real time information on how interventions are impacting student growth.

Students who struggle to read are not making the necessary gains to switch from learning to read to reading to learn. According to growth benchmarks, our special education population, students with chronic absenteeism and students who struggle with home insecurity are at the highest risk to make adequate progress and therefore disengage from the learning process. Furthermore, remote learning has created significant disruptions that have impacted students reading trajectories. More emphasis will be needed on reading acceleration.

To disrupt these learning dynamics, Horace Mann has identified the following needs to be addressed.

- Regular interventions must be provided by paraprofessionals, fellows and support staff which will be addressed through scheduling design, shifting of resources, and professional development for paraprofessionals, fellows, and support staff on specialized reading strategies. Funding will be used to purchase intervention kits as well as grade level readers.
- Teachers will be trained during the summer to strengthen their ability to accelerate students' reading growth as well as to plan instructional groups to target reading instruction.
- City connects data will be used for tiering students and tracking their progress in a timelier manner. This requires refocusing the work of our City Connects and Family Liaison coordinator.

Through its relationship with Salem State University, Horace Mann has been able to welcome several Salem State University teaching fellows each year. These fellows can apply what they have learned in their education classes to support classroom instruction at the school. To be more competitive in attracting talented fellows and recruit an educator workforce that is more racially and ethnically representative of our

students, the Horace Mann has asked for additional funds to increase the stipend paid to fellows. The current stipend is \$10,000 and we propose to increase that to \$12,500.

As with the other elementary and K-8 schools in the district, Horace Mann will be allocated additional Kindergarten paraprofessional support and a fulltime building substitute, funded through our ESSERII grant in FY2022. Other new funding requests are detailed in the table below, along with the disposition of each request.

Figure 43. FY2022 Horace Mann Lab School New Funding Requests

Amount	Request Details	Strategic Initiatives	Funding Source
\$15,000	Increase stipend for SSU fellows to compete for talent	<ul style="list-style-type: none"> Diversify the workforce by building a strategic approach to talent Focus on developing independent learners 	Grant funded
\$18,200	Increase Kindergarten paraprofessionals to full time	<ul style="list-style-type: none"> Expand high-quality early childhood education 	Grant funded
\$18,000	Permanent building substitute	<ul style="list-style-type: none"> Allocate resources strategically and operate efficiently 	Grant funded
\$6,000	Professional development focused on more effective reading interventions and accelerated student growth	<ul style="list-style-type: none"> Focus on developing independent learners Develop staff to position schools as the unit of change 	\$1,500 Local budget \$4,500 Grant funded
\$6,000	Instructional hardware and software	<ul style="list-style-type: none"> Focus on developing independent learners 	Grant funded

Figure 44. FY2022 Horace Mann Lab School Budget Summary

P/NP	Department	Account Description	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
Personnel	Undistributed	School Leadership	91,021	103,278	98,406	1.0	98,710	1.0	102,746	4,036	4.1%	-
		Clerical	36,491	35,528	36,304	1.0	36,152	1.0	43,859	7,707	21.3%	-
		Fringe/Stipends	19,555	18,231	11,740	-	51,700	-	74,000	22,300	43.1%	-
	Undistributed Total		147,067	157,037	146,450	2.0	186,561	2.0	220,605	34,044	18.2%	-
	Regular Day	Teachers	1,271,282	1,337,498	1,232,581	16.8	1,167,978	16.8	1,193,991	26,014	2.2%	-
		Paraprofessionals	53,045	26,623	29,412	2.0	33,410	2.0	39,418	6,007	18.0%	-
		Instructional Coaches	60,755	92,346	136,705	1.2	193,684	1.2	95,278	(98,407)	-50.8%	-
	Regular Day Total		1,385,081	1,456,467	1,398,698	20.0	1,395,072	20.0	1,328,687	(66,385)	-4.8%	-
	Special Education	Teachers	187,564	225,527	237,234	4.0	291,007	4.0	299,341	8,334	2.9%	-
		Paraprofessionals	79,824	62,432	64,827	5.0	97,811	5.0	105,202	7,391	7.6%	-
		Therapeutic Svcs	127,731	82,128	20,993	-	-	-	-	-	0.0%	-
		School Leadership	-	-	58,205	0.4	56,330	0.4	39,954	(16,376)	-29.1%	-
	Special Education Total		395,119	370,088	381,259	9.4	445,148	9.4	444,498	(650)	-0.1%	-
	Student & Family Supports	Adjustment Counselor	86,769	93,925	121,986	2.0	124,635	2.0	137,791	13,156	10.6%	-
		Behavior Specialists	-	-	45,145	1.0	44,901	1.0	49,959	5,058	11.3%	-
		Family Engagement Facilitator	-	39,650	37,112	1.0	36,375	1.0	36,563	188	0.5%	-
	Student & Family Supports Total		86,769	133,575	204,243	4.0	205,911	4.0	224,313	18,402	8.9%	-
	ELL	Teachers	257,080	238,298	254,774	3.0	240,119	3.0	244,049	3,930	1.6%	-
	ELL Total		257,080	238,298	254,774	3.0	240,119	3.0	244,049	3,930	1.6%	-
	Health Services	Nurses	-	-	66,203	1.0	55,483	1.0	60,115	4,632	8.3%	-
	Health Services Total		-	-	66,203	1.0	55,483	1.0	60,115	4,632	8.3%	-
	Media	Paraprofessionals	12,206	13,028	20,727	1.0	23,661	1.0	20,727	(2,933)	-12.4%	-
	Media Total		12,206	13,028	20,727	1.0	23,661	1.0	20,727	(2,933)	-12.4%	-
Personnel Total			2,283,322	2,368,493	2,472,355	40.4	2,551,955	40.4	2,542,994	(8,961)	-0.4%	-
Non-Personnel	Regular Day	School Leadership							2,000	2,000	0.0%	-
		Books-Library	1,676	1,936	-		1,941		-	(1,941)	-100.0%	-
		Contracted Services	4,875	34,543	61,040		25,800		30,000	4,200	16.3%	-
		Dues and Subscriptions							1,000	1,000	0.0%	-
		General Supplies	1,654	4,358	4,372		4,372		1,628	(2,744)	-62.8%	-
		Instructional Equip							-	-	0.0%	-
		Instructional Hardware							-	-	0.0%	-
		Instructional Software							-	-	0.0%	-
		Instructional Supplies	8,220	22,531	5,677		8,460		6,000	(2,460)	-29.1%	-
		Prof Development Providers							3,000	3,000	0.0%	-
		Staff/Student Devices							-	-	0.0%	-
		Textbooks	2,694	322	-		-		2,000	2,000	0.0%	-
	Regular Day Total		19,119	63,691	71,089		40,573		45,628	5,055	12.5%	-
Non-Personnel Total			19,119	63,691	71,089		40,573		45,628	5,055	12.5%	-
Total			2,302,441	2,432,184	2,543,444	40.4	2,592,528	40.4	2,588,622	(3,906)	-0.2%	-

Figure 45. FY2022 Horace Mann Lab School Staffing Detail

Program	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED
Undistributed	13460610-5163	Para - Library	1.0	20,727	1.0	20,727
	13570640-5160	Clerk - Building Secretary	1.0	43,859	1.0	43,859
Undistributed Total			2.0	64,586	2.0	64,587
Regular Day	13570620-5117	Assistant Principal	1.0	100,247	1.0	102,746
	13570620-5102	Teacher - Art	0.8	64,434	0.8	64,434
		Teacher - Gr. 1	3.0	186,222	3.0	190,337
		Teacher - Gr. 2	3.0	208,504	3.0	213,265
		Teacher - Gr. 3	2.0	126,847	2.0	129,107
		Teacher - Gr. 4	2.0	128,588	2.0	130,648
		Teacher - Gr. 5	2.0	146,551	2.0	149,252
		Teacher - Gr. K	2.0	162,399	2.0	162,398
		Teacher - Music	1.0	80,267	1.0	80,267
		Teacher - Phys Ed	1.0	74,284	1.0	74,284
	13570620-5150	SSU Fellow	-	40,000	-	50,000
	13570620-5163	Para - Kindergarten	2.0	38,896	2.0	39,418
	13570640-5125	Coach - Literacy	0.2	16,625	0.2	16,625
		Coach - Math	1.0	78,653	1.0	78,653
Regular Day Total			21.0	1,452,517	21.0	1,481,433
Special Education	13640620-5102	Teacher - Grade K-1 Subseparate	1.0	59,169	1.0	61,241
		Teacher - Inclusion	3.0	238,101	3.0	238,101
	13640620-5117	Team Chair	0.4	38,308	0.4	39,954
	13640620-5163	Para - 1:1	2.0	42,456	2.0	42,457
		Para - Grade K-1 Subseparate	-	-	-	-
		Para - Inclusion	3.0	62,645	3.0	62,745
Special Education Total			9.4	440,679	9.4	444,498
ELL	13700620-5102	Teacher - ELL	3.0	244,049	3.0	244,049
ELL Total			3.0	244,049	3.0	244,049
Health Services	13490640-5124	School Nurse	1.0	58,064	1.0	60,115
Health Services Total			1.0	58,064	1.0	60,115
Student & Family Supports	13590620-5119	Facilitator - Family Engagement	1.0	36,563	1.0	36,563
	13590620-5121	Behavior Specialist	1.0	46,392	1.0	49,959
	13590620-5126	Adjustment Counselor	1.0	58,064	1.0	60,115
		Adjustment Counselor - City Connects	1.0	74,625	1.0	77,676
Student & Family Supports Total			4.0	215,644	4.0	224,313
Total			40.4	2,475,538	40.4	2,518,994

Figure 46. Horace Mann Lab School Grant Funded Positions

SCHOOL	F/C	GRANT TITLE	POSITION	FTE	SALARY
HMLS	240	SPED 94-142	Paraprofessional	1.0 FTE	\$ 19,551
HMLS	305	Title I	Reading Specialist	1.0 FTE	\$ 50,118
HMLS	305	Title I	Literacy Coach	0.82 FTE	\$ 64,146
HMLS	102	CvRF	Paraprofessionals	1.28 FTE	\$ 15,065
HMLS	113	ESSER	Paraprofessionals	0.90 FTE	\$ 6,987
HMLS	113	ESSER	Custodial	1.0 FTE	\$ 45,614
				Total:	\$ 201,481

Witchcraft Heights Elementary School

1 Frederick Street, Salem, MA 01970

Principal: Leanne Smith

Assistant Principal: Susan Carmona

FY2021 October 1 Enrollment: 492

FY2022 Projected Enrollment: 487



At Witchcraft Heights, the goal is to improve reading and writing proficiency by adapting texts in all content areas, for all students. In so doing, students will be reading a little beyond their “just right” level, pushing them forward according to Vygotsky’s Zones of Proximal Development. In addition, to improve access to grade-level curriculum and meet the needs of all students, Witchcraft Heights will increase the focus on culturally responsive, anti-racist teaching strategies in all lessons to include one or more accessibility scaffold(s) or culturally responsive, anti-racist teaching strategies. School leaders also seek to increase the understanding of cultural proficiency, anti-racism, and inclusion practices to equip them for deeper and more impactful conversations with colleagues, students, and families as well as for integration of these practices into classroom and schoolwide activities.

To support these efforts, Witchcraft Heights has asked for three Endicott Fellows, two more than what they currently have. These Fellows focus on graduating with a master’s degree and reading certification. They are trained and mentored by a Literacy Coach and Reading Specialists to deliver small group reading instruction and assessment. This request is funded from the ESSERII grant in FY2022. A request for a Behavior Specialist will be addressed through the reallocation of existing resources. Witchcraft Heights has also requested additional funding for professional development to support their tiered intervention systems of support, which has been funded in the FY2022 Proposed Budget. Witchcraft Heights will also receive additional Kindergarten paraprofessional support and a permanent building substitute funded from our ESSERII grant.

Figure 47. Witchcraft Heights Elementary School New Funding Requests

Amount	Request Details	Strategic Initiatives	Funding Source
\$36,000	Behavior specialist	<ul style="list-style-type: none"> Align structures for students’ social-emotional support 	Reallocation
\$35,000	Additional 2.0 Endicott Fellows	<ul style="list-style-type: none"> Diversify the workforce by building a strategic approach to talent Focus on developing independent learners 	Grant funded
\$33,283	Full time Kindergarten paraprofessionals	<ul style="list-style-type: none"> Expand high-quality early childhood education 	Grant funded
\$18,000	Permanent building substitute	<ul style="list-style-type: none"> Allocate resources strategically and operate efficiently 	Grant funded
\$3,250	Stipends to support MTSS PD	<ul style="list-style-type: none"> Focus on developing independent learners Align structures for students’ social-emotional support 	Local budget
\$5,500	Additional clerical hours to support students and families	<ul style="list-style-type: none"> Align structures for students’ social-emotional support Engage families as partners 	Local budget

Figure 48. FY2022 Witchcraft Heights Elementary School Budget Summary

P/NP	Department	Account Description	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
Personnel	Undistributed	School Leadership	207,101	210,153	229,737	2.0	230,708	2.0	235,255	4,546	2.0%	-
		Fringe/Stipends	6,080	7,225	17,500	-	17,500	-	20,750	3,250	18.6%	-
	Undistributed Total		213,181	217,378	247,237	2.0	248,208	2.0	256,005	7,796	3.1%	-
	Regular Day	Teachers	1,996,610	2,403,931	2,319,942	31.0	2,222,749	30.0	2,249,461	26,712	1.2%	(1.0)
		Paraprofessionals	57,864	82,513	70,412	2.9	53,964	2.9	57,864	3,901	7.2%	0.0
		Clerical	33,524	78,027	84,494	2.0	79,262	2.0	98,420	19,157	24.2%	-
		Instructional Coaches	199,988	221,377	287,567	3.2	242,334	3.2	264,063	21,729	9.0%	-
	Regular Day Total		2,287,987	2,785,848	2,762,415	39.1	2,598,309	38.1	2,669,808	71,499	2.8%	(1.0)
	Special Education	Department Heads	-	-	128,650	1.6	188,408	1.6	160,768	(27,641)	-14.7%	-
		Teachers	422,927	457,369	450,414	6.9	419,481	6.9	447,250	27,769	6.6%	-
		Paraprofessionals	421,187	433,419	398,384	18.0	428,633	18.0	365,201	(63,432)	-14.8%	-
		Therapeutic Svcs	224,129	251,639	215,482	3.0	207,161	3.0	212,620	5,459	2.6%	-
		Psychologist	-	-	-	1.8	-	1.8	110,044	110,044	0.0%	-
	Special Education Total		1,068,244	1,142,426	1,192,930	31.3	1,243,683	31.3	1,295,882	52,199	4.2%	-
	Student & Family Supports	Adjustment Counselor	213,762	222,027	265,102	4.0	270,097	4.0	292,344	22,247	8.2%	-
		Behavior Specialists	-	-	-	-	-	-	-	-	0.0%	-
		Family Engagement Facilitator	-	55,868	57,974	1.0	37,284	1.0	37,484	199	0.5%	-
	Student & Family Supports Total		213,762	277,894	323,076	5.0	307,381	5.0	329,828	22,446	7.3%	-
	ELL	Teachers	128,894	269,896	256,602	4.0	196,990	4.0	288,800	91,810	46.6%	-
		Paraprofessionals	16,700	6,215	19,355	1.0	-	1.0	19,448	19,448	0.0%	-
		Instructional Coaches	-	29,873	-	0.5	33,230	0.5	32,944	(286)	-0.9%	-
	ELL Total		145,594	305,984	275,956	5.5	230,220	5.5	341,192	110,972	48.2%	-
	Health Services	Nurses	-	-	133,086	1.0	114,842	1.0	81,653	(33,190)	-28.9%	-
	Health Services Total		-	-	133,086	1.0	114,842	1.0	81,653	(33,190)	-28.9%	-
	Media	Paraprofessionals	12,100	12,046	19,422	1.0	22,207	1.0	19,448	(2,759)	-12.4%	-
	Media Total		12,100	12,046	19,422	1.0	22,207	1.0	19,448	(2,759)	-12.4%	-
Personnel Total			3,940,868	4,741,577	4,954,123	84.9	4,764,851	83.9	4,993,815	228,964	4.8%	(1.0)
Non-Personnel	Regular Day	School Leadership							3,000	3,000	0.0%	-
		Books-Library							-	-	0.0%	-
		Contracted Services	2,502	11,001	37,639		17,500		38,912	21,412	122.4%	-
		Dues and Subscriptions							1,000	1,000	0.0%	-
		General Supplies	1,323	1,301	1,317		1,323		1,323	-	0.0%	-
		Instructional Equip							625	625	0.0%	-
		Instructional Hardware							-	-	0.0%	-
		Instructional Software							-	-	0.0%	-
		Instructional Supplies	25,939	30,072	25,613		30,300		30,300	-	0.0%	-
		Prof Development Providers							1,500	1,500	0.0%	-
		Staff/Student Devices							-	-	0.0%	-
		Textbooks	605	822	-		-		-	-	0.0%	-
	Regular Day Total		30,369	43,195	64,569		49,123		76,660	27,537	56.1%	-
Non-Personnel Total			30,369	43,195	64,569		49,123		76,660	27,537	56.1%	-
Total			3,971,237	4,784,772	5,018,692	84.9	4,813,974	83.9	5,070,475	256,501	5.3%	(1.0)

Figure 49. FY2022 Witchcraft Heights Elementary School Staffing Detail

Program	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED
Undistributed	13570820-5117	Principal	1.0	120,750	1.0	120,750
	13570840-5160	Clerk - Bilingual Secretary	1.0	49,511	1.0	49,511
		Clerk - Building Secretary	1.0	43,409	1.0	43,409
	13460810-5163	Para - Library	1.0	19,448	1.0	19,448
Undistributed Total			4.0	233,118	4.0	233,118
Regular Day	13570820-5117	Assistant Principal	1.0	111,712	1.0	114,505
	13570820-5102	Teacher - Art	1.0	79,567	1.0	80,267
		Teacher - CIS	1.0	76,803	1.0	76,803
		Teacher - Civics	1.0	71,599	1.0	74,300
		Teacher - Gr. 1	4.0	318,890	4.0	319,703
		Teacher - Gr. 2	4.0	282,829	4.0	288,431
		Teacher - Gr. 3	5.0	364,082	5.0	368,194
		Teacher - Gr. 4	4.0	295,461	4.0	297,514
		Teacher - Gr. 5	4.0	264,707	4.0	272,342
		Teacher - Gr. K	4.0	310,649	4.0	313,600
		Teacher - Music	1.0	77,953	1.0	77,953
		Teacher - Phys Ed	1.0	74,455	1.0	77,377
		Teacher - STEM	1.0	70,215	1.0	72,976
	13570820-5125	Coach - Literacy	0.2	13,479	0.2	13,479
		Coach - Math	1.0	81,181	1.0	81,181
		Coach - Science	0.1	4,290	0.1	4,290
		Reading Specialist	2.0	165,113	2.0	165,113
	13570820-5163	Para - Kindergarten	2.9	57,863	2.9	57,864
Regular Day Total			38.1	2,720,848	38.1	2,755,893
Student & Family Supports	13590820-5119	Facilitator - Family Engagement	1.0	37,484	1.0	37,484
	13590820-5126	Adjustment Counselor	2.0	146,608	2.0	148,762
		Adjustment Counselor - City Connects	2.0	141,531	2.0	143,582
Student & Family Supports Total			5.0	325,623	5.0	329,828

Program	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED
Special Education	13640820-5102	Teacher - Grade 1-2 ASD	1.0	50,228	1.0	52,277
		Teacher - Grade 3 Inclusion	0.4	22,846	0.4	23,668
		Teacher - Grade 4 Inclusion	0.5	26,502	0.5	27,532
		Teacher - Grade 4-5 ASD	1.0	54,341	1.0	56,398
		Teacher - Grade 5 Inclusion	1.0	50,944	1.0	53,004
		Teacher - Grade K Inclusion	1.0	77,553	1.0	77,553
		Teacher - Grade K-2 Inclusion	1.0	77,653	1.0	77,653
		Teacher - Inclusion	1.0	78,400	1.0	79,167
	13640820-5117	Team Chair	1.6	156,278	1.6	160,768
	13640820-5125	Board Certified Behavior Analyst	1.0	55,064	1.0	57,115
		Occupational Therapist	1.0	77,753	1.0	77,753
		Speech Language Pathologist	1.0	77,753	1.0	77,753
	13640820-5163	Para - 1:1	1.0	19,448	1.0	19,448
		Para - Grade 1-2 ASD	1.0	21,228	1.0	21,228
		Para - Grade 1-2 Inclusion	1.0	20,570	1.0	21,220
		Para - Grade 3-5 ASD	4.0	87,078	4.0	87,830
		Para - Grade 3-5 Lifeskills	1.0	22,998	1.0	22,998
		Para - Grade K-1 ASD	2.0	42,456	2.0	42,457
		Para - Grade K-2 ASD	2.0	43,089	2.0	43,090
		Para - Inclusion	4.0	84,091	4.0	84,569
		Para - Intensive	2.0	45,936	2.0	45,936
	13640860-5125	School Psychologist	1.0	62,713	1.0	64,773
		Speech Language Pathology Assistant	0.8	44,174	0.8	45,271
Special Education Total			31.3	1,299,097	31.3	1,319,457
ELL	13700820-5102	Teacher - ELL	4.0	286,547	4.0	288,800
	13700820-5125	Coach - ELL	0.5	31,916	0.5	32,944
	13700820-5163	Para - Bilingual	1.0	19,448	1.0	19,448
ELL Total			5.5	337,911	5.5	341,192
Health Services	13490840-5124	School Nurse	1.0	80,952	1.0	81,653
Health Services Total			1.0	80,952	1.0	81,653
Total			84.9	4,997,549	84.9	5,061,140

Figure 50. Witchcraft Heights Elementary School Grant Funded Positions

SCHOOL	F/C	GRANT TITLE	POSITION	FTE	SALARY
WHES	240	SPED 94-142	Teacher	0.50 FTE	\$ 26,072
WHES	240	SPED 94-142	Teacher	0.60 FTE	\$ 33,713
WHES	240	SPED 94-142	Teacher	1.0 FTE	\$ 60,248
WHES	240	SPED 94-142	Teacher	1.0 FTE	\$ 60,248
WHES	305	Title I	Literacy Coach	0.73 FTE	\$ 61,038
WHES	305	Title I	Reading Specialist	1.0 FTE	\$ 78,084
WHES	305	Title I	Math Tutors	1.0 FTE	\$ 16,000
WHES	102	CvRF	Teacher	0.20 FTE	\$ 8,030
WHES	102	CvRF	Paraprofessionals	0.40 FTE	\$ 3,115
WHES	113	ESSER	Teacher	0.60 FTE	\$ 27,600
WHES	113	ESSER	Paraprofessionals	0.60 FTE	\$ 4,760
WHES	113	ESSER	Remote Learning Tutor	0.20 FTE	\$ 6,600
WHES	113	ESSER	Custodial	0.50 FTE	\$ 25,088
				Total:	\$ 410,596

Saltonstall K-8 School

211 Lafayette Street, Salem, MA 01970

Principal: Michael Lister

Assistant Principal: Sonia Lowe

FY2022 Projected Enrollment: 393

Saltonstall is a tight-knit community serving students in kindergarten through eighth grade. The school is home to the district's program for students with language-based learning disabilities. Through a strong family engagement strategy, students have access to unique out of school time and enrichment activities that enhance their overall educational experience.

The Saltonstall School's top priorities in SY21-22 are to address the significant gaps that exist for subgroups as compared to their non-subgroup peers. The gaps that exist range from 37% to 52% with an average of 44%. This illustrates the need to improve instruction through explicit strategies that increase comprehension for students. This will be addressed through professional development opportunities created and delivered by school and district staff, with leadership provided by the school's Instructional Leadership team.

One of the most significant gaps noted is with the school's EL students. Only 9% of Saltonstall EL students are meeting or exceeding expectations for ELA and none are meeting or exceeding expectations for math. While EL students represent 11% of the Saltonstall student body, the grade span at the school makes it difficult to schedule and meet the needs of all EL's with existing staff. Based on this, the Saltonstall has requested an additional ESL teacher for FY2022. While this additional position has not been funded in the FY2022 budget, a districtwide evaluation of ESL staffing is currently underway. Should this request not be able to be met through reallocation or reassignment of existing staff, the district can access grant funds if necessary, to add this position next year. Saltonstall has been allocated additional Kindergarten paraprofessional supports, as have the other elementary grades in the district, as well as a Permanent Building Substitute to provide consistent and reliable coverage when teachers are absent.

Figure 51. FY2022 Saltonstall K-8 School New Funding Requests

Amount	Request Details	Strategic Initiatives	Funding Source
\$70,000	1.0 ESL Teacher	<ul style="list-style-type: none">Focus on developing independent learners	Not funded at this time
\$18,200	Full time Kindergarten paraprofessionals	<ul style="list-style-type: none">Expand high-quality early childhood education	Grant funded
\$18,000	Permanent building substitute	<ul style="list-style-type: none">Allocate resources strategically and operate efficiently	Grant funded



Figure 52. FY2022 Saltonstall K-8 School Budget Summary

P/NP	Department	Account Description	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
Personnel	Undistributed	Principal	200,352	214,203	220,642	2.0	220,284	2.0	220,328	43	0.0%	-
		Clerical	50,432	50,096	53,355	1.0	54,262	1.0	53,911	(351)	-0.6%	-
		Fringe/Stipends	9,688	10,764	9,474	-	12,970	-	5,000	(7,970)	-61.4%	-
	Undistributed Total		260,472	275,064	283,471	3.0	287,517	3.0	279,239	(8,278)	-2.9%	-
	Regular Day	Teachers	1,808,739	1,798,223	1,859,222	23.0	1,853,988	23.0	1,893,313	39,325	2.1%	-
		Paraprofessionals	61,944	52,870	61,871	3.6	75,177	3.6	81,990	6,813	9.1%	-
		Instructional Coaches	124,686	203,685	221,471	2.8	238,846	2.8	236,247	(2,599)	-1.1%	-
	Regular Day Total		1,995,370	2,054,778	2,142,564	29.4	2,168,011	29.4	2,211,550	43,539	2.0%	-
	Special Education	Department Head	-	-	88,343	0.8	110,423	0.8	80,687	(29,736)	-26.9%	-
		Teachers	618,014	682,737	650,125	8.0	567,355	8.0	648,233	80,878	14.3%	-
		Paraprofessionals	205,724	191,396	232,880	8.5	183,592	8.5	185,087	1,494	0.8%	-
		Therapeutic Svcs	136,979	128,843	87,244	1.2	79,571	1.2	98,662	19,090	24.0%	-
	Special Education Total		960,717	1,002,976	1,058,591	18.5	940,941	18.5	1,012,669	71,727	7.6%	-
	Student & Family Supports	Adjustment Counselor	161,033	177,005	238,962	2.0	211,719	2.0	243,611	31,893	15.1%	-
		Behavior Specialists	-	-	-	-	-	-	-	-	0.0%	-
		Family Engagement Facilitator	-	40,904	41,860	1.0	41,646	1.0	41,860	214	0.5%	-
	Student & Family Supports Total		161,033	217,909	280,822	3.0	253,365	3.0	285,471	32,106	12.7%	-
	ELL	Teachers	176,335	171,980	176,243	2.0	161,375	2.0	176,942	15,568	9.6%	-
		Instructional Coaches	-	-	-	0.5	-	0.5	31,266	31,266	0.0%	-
	ELL Total		176,335	171,980	176,243	2.5	161,375	2.5	208,208	46,834	29.0%	-
	Health Services	Nurses	-	-	83,211	1.0	73,083	1.0	83,211	10,128	13.9%	-
	Health Services Total		-	-	83,211	1.0	73,083	1.0	83,211	10,128	13.9%	-
	Media	Paraprofessionals	12,395	12,631	22,638	1.0	22,207	1.0	22,789	582	2.6%	-
	Media Total		12,395	12,631	22,638	1.0	22,207	1.0	22,789	582	2.6%	-
Personnel Total			3,566,321	3,735,338	4,047,540	58.4	3,906,498	58.4	4,103,137	196,639	5.0%	-
Non-Personnel	Regular Day	School Leadership							1,000	1,000	0.0%	-
		Books-Library	-	671	649		687		-	(687)	-100.0%	-
		Contracted Services	7,672	27,840	6,579		8,180		5,830	(2,350)	-28.7%	-
		Dues and Subscriptions							500	500	0.0%	-
		General Supplies	2,250	2,247	496		2,250		2,250	-	0.0%	-
		Instructional Equip	3,051	2,473	701		2,473		3,000	527	21.3%	-
		Instructional Hardware							-	-	0.0%	-
		Instructional Software							-	-	0.0%	-
		Instructional Supplies	11,404	12,337	10,389		14,337		12,337	(2,000)	-13.9%	-
		Prof Development Providers							5,830	5,830	0.0%	-
		Staff/Student Devices							-	-	0.0%	-
		Textbooks	3,871	3,902	2,862		-		-	-	0.0%	-
	Regular Day Total		28,247	49,470	21,676		27,927		30,747	2,820	10.1%	-
Non-Personnel Total			28,247	49,470	21,676		27,927		30,747	2,820	10.1%	-
Total			3,594,568	3,784,808	4,069,216	58.4	3,934,425	58.4	4,133,884	199,459	5.1%	-

Figure 53. FY2022 Saltonstall K-8 School Budget Staffing Detail

Program	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED
Undistributed	13460710-5163	Para - Library	1.0	22,689	1.0	22,789
	13570720-5117	Principal	1.0	123,000	1.0	123,000
	13570740-5160	Clerk - Building Secretary	1.0	53,911	1.0	53,911
Undistributed Total			3.0	199,600	3.0	199,701
Regular Day	13570720-5102	Teacher - Art	1.0	83,956	1.0	84,157
		Teacher - Gr. 1	2.0	166,569	2.0	169,411
		Teacher - Gr. 2	2.0	162,362	2.0	165,279
		Teacher - Gr. 3/4	4.0	336,473	4.0	336,673
		Teacher - Gr. 5/6	1.0	74,194	1.0	77,111
		Teacher - Gr. 5/6 ELA/SS	2.0	144,031	2.0	149,184
		Teacher - Gr. 5/6 Math	2.0	140,620	2.0	142,844
		Teacher - Gr. 5/6 Science	1.0	54,246	1.0	56,459
		Teacher - Gr. 7/8 ELA/SS	1.0	87,643	1.0	87,644
		Teacher - Gr. 7/8 Science	1.0	80,128	1.0	83,144
		Teacher - Gr. 7/8, ELA/SS	1.0	85,700	1.0	85,700
		Teacher - Gr. K	2.0	174,123	2.0	177,310
		Teacher - Music	1.0	66,715	1.0	68,938
		Teacher - Spanish	1.0	83,757	1.0	83,857
		Teacher - Tech Ed/Math	1.0	85,600	1.0	85,600
	13570720-5117	Assistant Principal	1.0	91,651	1.0	97,328
	13570720-5125	Coach - Math	0.5	37,748	0.5	40,000
	13570720-5163	Para - General Ed	1.6	35,655	1.6	36,055
		Para - Kindergarten	1.0	24,301	1.0	24,301
	13570740-5125	Coach - Literacy	0.7	55,012	0.7	57,015
		Coach - Math	1.0	83,757	1.0	83,757
		Coach - Science	0.1	4,290	0.1	4,290
		Reading Specialist	1.0	91,186	1.0	91,185
Regular Day Total			29.9	2,249,717	29.9	2,287,244
Student & Family Supports	13590720-5119	Facilitator - Family Engagement	1.0	41,860	1.0	41,860
	13590720-5126	Adjustment Counselor	2.0	154,630	2.0	156,855
Student & Family Supports Total			3.0	196,490	3.0	198,714

Program	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED
Special Education	13570720-5163	Para - Grade K-1 Inclusion	1.0	21,069	1.0	21,634
	13640720-5102	Teacher - Grade 3-4 LBLD	1.0	85,057	1.0	85,057
		Teacher - Grade 5-6 Inclusion	1.0	88,343	1.0	88,344
		Teacher - Grade 5-6 LBLD	1.0	53,417	1.0	55,644
		Teacher - Grade 5-8 Inclusion	1.0	85,500	1.0	85,500
		Teacher - Grade 7-8 Inclusion	1.0	66,140	1.0	68,358
		Teacher - Grade 7-8 LBLD	1.0	85,700	1.0	85,900
		Teacher - Grade K-4 Inclusion	1.0	87,643	1.0	88,344
		Teacher - Reading LBLD	1.0	91,086	1.0	91,085
	13640720-5117	Team Chair	0.8	75,978	0.8	80,687
	13640720-5125	Speech Language Pathologist	1.0	87,343	1.0	87,344
		Speech Language Pathology Assistant	0.2	11,044	0.2	11,318
	13640720-5126	Adjustment Counselor - City Connects	1.0	86,757	1.0	86,757
	13640720-5163	Para - Grade 3-4 Inclusion	1.0	23,798	1.0	23,898
		Para - Grade 3-4 LBLD	1.0	24,548	1.0	24,648
		Para - Grade 3-8 Inclusion	1.0	22,689	1.0	22,689
		Para - Grade 5-6 Inclusion	1.0	22,234	1.0	22,884
		Para - Grade 5-6 LBLD	1.0	22,689	1.0	22,689
		Para - Grade 7-8 Inclusion	2.0	45,188	2.0	45,589
		Para - Grade 7-8 LBLD	1.0	22,689	1.0	22,689
		Tutor - Specialized Reading	0.5	18,900	0.5	18,900
Special Education Total			20.5	1,127,814	20.5	1,139,959
ELL	13700720-5102	Teacher - ELL	2.0	176,943	2.0	176,942
	13700720-5125	Coach - ELL	0.5	30,237	0.5	31,266
ELL Total			2.5	207,180	2.5	208,208
Health Services	13490740-5124	School Nurse	1.0	83,211	1.0	83,211
Health Services Total			1.0	83,211	1.0	83,211
Total			59.9	4,064,012	59.9	4,117,037

Figure 54. Saltonstall K-8 School Grant Funded Positions

<i>SCHOOL</i>	<i>F/C</i>	<i>GRANT TITLE</i>	<i>POSITION</i>	<i>FTE</i>	<i>SALARY</i>
Salts	305	<i>Title I</i>	<i>Literacy Coach</i>	<i>0.20 FTE</i>	\$ 14,770
Salts	305	<i>Title I</i>	<i>Reading Specialist</i>	<i>1.0 FTE</i>	\$ 89,611
Salts	305	<i>Title I</i>	<i>Math Tutor</i>	<i>0.50 FTE</i>	\$ 8,000
Salts	102	<i>CvRF</i>	<i>Paraprofessionals</i>	<i>1.12 FTE</i>	\$ 14,419
Salts	113	<i>ESSER</i>	<i>Paraprofessionals</i>	<i>1.05 FTE</i>	\$ 16,743
				Total:	\$ 143,543

Collins Middle School

29 Highland Avenue, Salem, MA 01970

Principal: Matthew Condon
 Assistant Principals : Elizabeth Golden
 Michael Titus

FY2021 October 1 Enrollment: 651

FY2022 Projected Enrollment: 671



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.

One of the priorities for CMS is to revise the master schedule to place scholars in a true middle school cluster to support social and emotional learning and wellbeing. While initially the proposed plan included adding two additional teachers, an alternate plan that utilizes existing staffing is feasible and will first be pursued prior to adding staff. In addition, CMS seeks funding for additional compensation for ELA, ESL, and Special Education staff to align new curriculum ("My Perspectives") to curriculum maps and assessments. Another goal is to increase opportunities for students to access athletic and extracurricular activities, which has been funded in the local budget as additional stipends in the Collins student activities budget. Also funded in FY2022 Proposed Budget are additional funds for instructional hardware and software to support student learning both inside and outside the classroom. Collins will also receive grant funding to hire a fulltime permanent building substitute.

Figure 55. FY2022 Collins Middle School New Funding Requests

Amount	Request Details	Strategic Initiatives	Funding Source
\$140,000	2.0 FTE teachers to implement middle school team structure	<ul style="list-style-type: none"> Focus on developing independent learners Align structures for students' social-emotional supports 	Not funded
\$18,000	Permanent building substitute	<ul style="list-style-type: none"> Allocate resources strategically and operate efficiently 	Grant funded
\$10,000	Instructional hardware to support classroom instruction	<ul style="list-style-type: none"> Focus on developing independent learners 	\$5,000 Local budget \$5,000 Grant funded
\$10,000	Instructional software to support classroom instruction	<ul style="list-style-type: none"> Focus on developing independent learners 	Local budget
\$9,000	Stipends for ELA, ELL, and SE teachers to align new curriculum to maps and assessments	<ul style="list-style-type: none"> Develop staff to position schools as the unit of change 	Local budget

Figure 56. FY2022 Collins Middle School Budget Summary

P/NP	Department	Account Description	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
Personnel	Undistributed	Principal	314,224	327,830	324,132	3.0	330,144	3.0	339,880	9,736	2.9%	-
		Fringe/Stipends	52,377	151,423	24,184	-	28,250	-	21,000	(7,250)	-25.7%	-
	Undistributed Total		366,600	479,253	348,316	3.0	358,394	3.0	360,880	2,486	0.7%	-
	Regular Day	Teachers	2,590,193	3,074,615	3,187,787	45.5	3,217,959	45.5	3,382,398	164,439	5.1%	-
		Paraprofessionals	41,197	42,304	44,402	2.2	34,695	2.2	43,363	8,669	25.0%	-
		Clerical	80,332	50,003	47,463	1.0	46,919	1.0	49,511	2,592	5.5%	-
		Instructional Coaches	-	28,144	89,832	0.7	141,089	0.7	95,867	(45,222)	-32.1%	-
	Regular Day Total		2,711,723	3,195,066	3,369,484	49.4	3,440,661	49.4	3,571,139	130,477	3.8%	-
	Special Education	Department Head	-	-	192,918	1.7	194,592	1.7	172,872	(21,720)	-11.2%	-
		Teachers	890,735	972,010	983,463	15.0	985,588	15.0	1,123,722	138,134	14.0%	-
		Paraprofessionals	355,264	387,253	467,599	19.0	461,478	19.0	448,898	(12,580)	-2.7%	-
		Therapeutic Svcs	110,554	116,427	86,859	1.0	76,395	1.0	82,306	5,911	7.7%	-
		Psychologist	-	-	-	1.0	-	1.0	82,062	82,062	0.0%	-
		Tutors	33,413	33,950	34,511	-	-	-	10,000	10,000	0.0%	-
	Special Education Total		1,389,965	1,509,640	1,765,350	37.7	1,718,052	37.7	1,919,859	201,807	11.7%	-
	Student & Family Supports	Adjustment Counselor	366,254	452,513	454,095	6.0	425,144	6.0	458,712	33,568	7.9%	-
		Behavior Specialists	-	-	42,335	1.0	46,534	1.0	52,207	5,673	12.2%	-
		Family Engagement Facilitator	-	39,633	40,281	1.0	48,500	1.0	48,750	250	0.5%	-
	Student & Family Supports Total		366,254	492,146	536,710	8.0	520,178	8.0	559,669	39,491	7.6%	-
	ELL	Teachers	205,232	247,326	260,048	4.0	266,500	4.0	297,751	31,251	11.7%	-
	ELL Total		205,232	247,326	260,048	4.0	266,500	4.0	297,751	31,251	11.7%	-
	Health Services	Nurses	-	-	106,176	1.0	159,917	1.0	85,306	(74,611)	-46.7%	-
	Health Services Total		-	-	106,176	1.0	159,917	1.0	85,306	(74,611)	-46.7%	-
	Media	Teachers	-	-	-	1.0	61,702	1.0	55,014	(6,688)	-10.8%	-
		Paraprofessionals	43,833	50,510	52,947	0.8	12,790	0.8	18,406	5,616	43.9%	-
	Media Total		43,833	50,510	52,947	1.8	74,492	1.8	73,420	(1,072)	-1.4%	-
	Athletics/Student Activities	Co-Curric/Athletic	3,750	11,650	8,550	-	6,000	-	13,000	7,000	116.7%	-
	Athletics/Student Activities Total		3,750	11,650	8,550	-	6,000	-	13,000	7,000	116.7%	-
Personnel Total			5,087,357	5,985,590	6,447,582	104.9	6,544,194	104.9	6,881,023	336,829	5.1%	-
Non-Personnel	Regular Day	School Leadership	-	-	-	-	-	-	-	-	0.0%	-
		Books-Library	7,450	7,235	6,434	-	8,300	-	8,300	-	0.0%	-
		Contracted Services	16,117	4,689	1,889	-	11,707	-	8,400	(3,307)	-28.2%	-
		Dues and Subscriptions	675	508	-	-	1,907	-	1,900	(7)	-0.4%	-
		General Supplies	10,612	11,845	18,625	-	22,040	-	12,000	(10,040)	-45.6%	-
		Instructional Hardware	-	-	-	-	-	-	5,000	5,000	0.0%	-
		Instructional Software	-	-	-	-	-	-	10,000	10,000	0.0%	-
		Instructional Supplies	29,645	13,329	28,809	-	37,649	-	31,000	(6,649)	-17.7%	-
		Printing And Binding	345	3,400	844	-	3,400	-	-	(3,400)	-100.0%	-
		Prof Development Providers	-	-	-	-	-	-	6,000	6,000	0.0%	-
		Pupil Transportation	2,320	-	-	-	-	-	-	-	0.0%	-
		Staff/Student Devices	-	-	-	-	-	-	-	-	0.0%	-
	Regular Day Total		67,165	41,006	56,600		85,003		82,600	(2,403)	-2.8%	-
	Athletics/Student Activities	Equipment	4,792	4,313	7,170	-	10,030	-	10,030	-	0.0%	-
	Athletics/Student Activities Total		4,792	4,313	7,170		10,030		10,030	-	0.0%	-
Non-Personnel Total			71,957	45,319	63,770		95,033		92,630	(2,403)	-2.5%	-
Total			5,159,314	6,030,908	6,511,352	104.9	6,639,227	104.9	6,973,653	334,426	5.0%	-

Figure 57. FY2022 Collins Middle School Budget Staffing Detail

Program	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED
Undistributed	13460920-5130	Librarian	1.0	52,428	1.0	55,014
	13460920-5163	Para - Library	0.8	18,406	0.8	18,406
	13570920-5117	Principal	1.0	125,000	1.0	125,000
	13570940-5160	Clerk - Building Secretary	1.0	49,511	1.0	49,511
Undistributed Total			3.8	245,344	3.8	247,930
Regular Day	13570920-5117	Assistant Principal	1.0	99,973	1.0	105,784
		Director - Operations & Culture	1.0	106,597	1.0	109,096
	13570920-5125	Coach - Math	0.1	8,658	0.1	8,955
		Coach - Science	0.6	51,794	0.6	51,794
	13570920-5130	Teacher - Art	2.0	172,807	2.0	172,806
		Teacher - Gr. 6, ELA	4.0	241,517	4.0	250,354
		Teacher - Gr. 6, Math	4.0	301,933	4.0	306,999
		Teacher - Gr. 6, Science	2.0	123,215	2.0	128,123
		Teacher - Gr. 6, Social Studies	1.0	82,406	1.0	82,406
		Teacher - Gr. 7, ELA	4.0	270,678	4.0	277,899
		Teacher - Gr. 7, Math	3.0	177,123	3.0	184,342
		Teacher - Gr. 7, Science	2.0	139,763	2.0	141,947
		Teacher - Gr. 7, Social Studies	2.0	137,720	2.0	139,908
		Teacher - Gr. 8, ELA	3.0	252,376	3.0	253,152
		Teacher - Gr. 8, Math	4.0	308,899	4.0	314,240
		Teacher - Gr. 8, Science	2.0	136,331	2.0	138,510
		Teacher - Gr. 8, Social Studies	3.0	238,891	3.0	241,753
		Teacher - Music	3.5	272,734	3.5	274,562
		Teacher - Phys Ed	2.0	163,246	2.0	163,246
		Teacher - Science	1.0	54,001	1.0	56,184
		Teacher - Spanish	1.0	85,017	1.0	85,017
		Teacher - STEM	1.0	82,306	1.0	82,306
		Teacher - World Language	1.0	88,445	1.0	88,645
	13570920-5163	Para - General Ed	2.2	43,363	2.2	43,363
Regular Day Total			50.4	3,639,792	50.4	3,701,390
Student & Family Supports	13590920-5119	Facilitator - Family Engagement	1.0	48,750	1.0	48,750
	13590920-5121	Behavior Specialist	1.0	48,479	1.0	52,207
	13590920-5126	Adjustment Counselor	4.0	296,887	4.0	301,348
		Adjustment Counselor - City Connects	2.0	154,987	2.0	157,364
Student & Family Supports Total			8.0	549,104	8.0	559,669

Program	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED
Special Education	13640920-5117	Team Chair	1.7	168,453	1.2	121,274
	13640920-5125	Speech Language Pathologist	1.0	82,306	1.0	82,306
	13640920-5130	Teacher - Grade 6 Inclusion	2.0	166,523	2.0	166,523
		Teacher - Grade 6 TSP Program	1.0	65,116	1.0	67,292
		Teacher - Grade 6-8 ASD	1.0	84,117	1.0	84,117
		Teacher - Grade 6-8 ASD Program	1.0	53,242	1.0	55,414
		Teacher - Grade 6-8 Lifeskills	3.0	200,837	3.0	205,316
		Teacher - Grade 7 Inclusion	2.0	170,745	2.0	170,945
		Teacher - Grade 7 TSP	1.0	56,755	1.0	59,511
		Teacher - Grade 8 Inclusion	2.0	168,434	2.0	168,434
		Teacher - Grade 8 TSP	1.0	58,368	1.0	60,542
		Teacher - Specialized Reading	1.0	85,628	1.0	85,628
	13640920-5163	Para - 1:1	4.0	95,528	4.0	95,528
		Para - Grade 6 Inclusion	2.0	42,414	2.0	42,514
		Para - Grade 6-8 ASD	3.0	74,545	3.0	74,545
		Para - Grade 6-8 Lifeskills	1.0	23,882	1.0	23,882
		Para - Grade 6-8 TSP	3.0	73,322	3.0	73,322
		Para - Grade 7 Inclusion	2.0	44,845	2.0	45,432
		Para - Grade 8 Inclusion	2.0	48,798	2.0	48,798
		Para - Lifeskills Program	2.0	44,877	2.0	44,877
	13640960-5114	Tutor - Specialized Reading	0.5	18,900	0.5	18,900
	13640960-5125	School Psychologist	1.0	79,111	1.0	82,062
Special Education Total			38.2	1,906,744	37.7	1,877,161
ELL	13700920-5125	Coach - ELL	0.5	33,865	0.5	35,118
	13700920-5130	Teacher - ELL	4.0	287,138	4.0	297,751
ELL Total			4.5	321,004	4.5	332,869
Health Services	13490940-5124	School Nurse	1.0	85,306	1.0	85,306
Health Services Total			1.0	85,306	1.0	85,306
Total			105.9	6,747,293	105.4	6,804,325

Figure 58. Collins Middle School Grant Funded Positions

SCHOOL	F/C	GRANT TITLE	POSITION	FTE	SALARY
CMS	225	Expanded Learning Time	79 ELT Teachers	6% diff	\$ 163,865
CMS	225	Expanded Learning Time	Tutors	3.0 FTE	\$ 42,750
CMS	305	Title I	Literacy Coach	1.0 FTE	\$ 75,555
CMS	305	Title I	Math Coach	1.0 FTE	\$ 72,898
CMS	102	CvRF	Paraprofessionals	0.32 FTE	\$ 3,662
CMS	113	ESSER	Paraprofessionals	0.90 FTE	\$ 5,300
CMS	113	ESSER	Custodial	0.50 FTE	\$ 25,088
				Total:	\$ 389,118

Salem High School

77 Willson Street, Salem, MA 01970

Principal: Dr. Samantha Meier

Assistant Principals : Shamus Mruk, Lynne Mullen, Scott Tombleson

FY2021 October Enrollment: 860 FY2022 Projected Enrollment: 871

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 funding in FY2022 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 second 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.

Figure 59. FY2022 Salem High School New Funding Requests

Amount	Request Details	Strategic Initiatives	Funding Source
\$42,250	0.5 FTE Early College Program Coordinator	<ul style="list-style-type: none"> Create a shared vision for the high school experience with equity at the center Focus on developing independent learners 	Reallocation of existing positions
\$36,000	Behavior specialist for Connect for Success Program	<ul style="list-style-type: none"> Aligning students' social emotional supports 	Reallocation
\$25,000	Bilingual paraprofessional, Connect for Success	<ul style="list-style-type: none"> Aligning students' social emotional supports 	Reallocation
\$50,000	Early College supplies and materials	<ul style="list-style-type: none"> Create a shared vision for the high school experience with equity at the center Focus on developing independent learners 	Grant funded
\$24,250	Early college transportation	<ul style="list-style-type: none"> Create a shared vision for the high school experience with equity at the center Focus on developing independent learners 	Local budget
\$84,000	After Dark Program tuition for students	<ul style="list-style-type: none"> Create a shared vision for the high school experience with equity at the center Focus on developing independent learners 	Grant funded
\$30,000	Replace, repair CVTE equipment	<ul style="list-style-type: none"> Create a shared vision for the high school experience with equity at the center 	Grant funded
\$20,113	Instructional software for new CVTE programming	<ul style="list-style-type: none"> Create a shared vision for the high school experience with equity at the center 	Local budget
\$8,000	PSATs for students pursuing post-secondary education	<ul style="list-style-type: none"> Create a shared vision for the high school experience with equity at the center 	Grant funded
\$5,000	Summer training for staff around drop-out prevention work	<ul style="list-style-type: none"> Align structures for students' social-emotional support 	Grant funded



Figure 60. FY2022 Salem High School Budget Summary

P/NP	Department	Account Description	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
Personnel	Undistributed	Principal	472,876	494,621	563,832	5.0	581,076	5.0	599,678	18,602	3.2%	-
		Administrative Support	185,521	170,675	166,603	3.0	190,265	3.0	199,056	8,791	4.6%	-
		Fringe/Stipends	30,347	40,065	54,040	-	88,856	-	73,856	(15,000)	-16.9%	-
	Undistributed Total		688,745	705,361	784,475	8.0	860,197	8.0	872,590	12,394	1.4%	-
	CVTE	Administrative	82,623	110,845	110,081	1.0	111,541	1.0	115,664	4,123	3.7%	-
		Teachers	416,270	439,507	498,947	5.0	432,131	5.0	403,841	(28,290)	-6.5%	-
	CVTE Total		498,893	550,352	609,028	6.0	543,673	6.0	519,505	(24,167)	-4.4%	-
	Regular Day	Teachers	5,189,781	5,323,142	4,747,367	61.3	4,677,757	61.3	4,748,166	70,410	1.5%	-
		Paraprofessionals	60,684	56,134	74,051	4.0	123,530	4.0	86,443	(37,087)	-30.0%	-
		Instructional Coaches	-	-	248,591	4.0	-	4.0	295,952	295,952	0.0%	-
		Tutors	83,409	90,050	97,457	2.0	103,974	2.0	63,737	(40,237)	-38.7%	-
	Regular Day Total		5,333,875	5,469,326	5,167,466	71.3	4,905,260	71.3	5,194,298	289,038	5.9%	-
	Special Education	Administrative	-	-	237,382	2.5	192,664	2.5	259,416	66,752	34.6%	-
		Teachers	1,214,546	1,133,765	1,138,319	17.0	1,113,058	17.0	1,225,349	112,292	10.1%	-
		Psychologist				2.0		2.0	134,924	134,924	0.0%	-
		Therapeutic Svcs	164,631	189,797	56,779	1.0	106,313	1.0	61,009	(45,304)	-42.6%	-
		Adjustment Counselor				2.0		2.0	174,892	174,892	0.0%	-
		Paraprofessional	438,868	410,194	456,827	21.0	507,209	21.0	455,823	(51,387)	-10.1%	-
	Special Education Total		1,818,045	1,733,755	1,889,307	45.5	1,919,243	45.5	2,311,412	392,169	20.4%	-
	Student & Family Supports	Adjustment Counselor	467,411	482,906	421,086	3.0	400,309	3.0	334,346	(65,962)	-16.5%	-
		Behavior Specialists	26,819	-	38,499	-	38,291	-	42,599	4,308	11.2%	-
	Student & Family Supports Total		494,230	482,906	459,585	3.0	438,599	3.0	376,945	(61,654)	-14.1%	-
	ELL	Teachers	541,067	538,750	737,058	8.0	683,277	8.0	584,582	(98,695)	-14.4%	-
	ELL Total		541,067	538,750	737,058	8.0	683,277	8.0	584,582	(98,695)	-14.4%	-
	Guidance	Administrative	104,709	114,917	109,014	1.0	111,541	1.0	101,286	(10,255)	-9.2%	-
		Teachers	424,596	384,470	391,904	5.0	369,728	5.0	401,022	31,294	8.5%	-
		Administrative Support	42,752	41,766	44,133	1.0	43,859	1.0	46,938	3,079	7.0%	-
		Overtime (General)	-	2,813	3,948	-	5,000	-	5,000	-	0.0%	-
		Fringe/Stipends	3,750	3,961	-	-	-	-	-	-	0.0%	-
	Guidance Total		575,807	547,928	548,999	7.0	530,128	7.0	554,246	24,118	4.5%	-
	Health Services	Nurses	-	-	128,899	3.0	125,518	3.0	153,191	27,673	22.0%	-
	Health Services Total		-	-	128,899	3.0	125,518	3.0	153,191	27,673	22.0%	-
	Media	Teachers	79,719	82,636	87,646	1.0	83,980	1.0	88,346	4,366	5.2%	-
		Paraprofessionals	12,561	12,364	15,276	1.0	11,103	1.0	20,258	9,155	82.5%	-
	Media Total		92,280	95,000	102,922	2.0	95,083	2.0	108,604	13,521	14.2%	-
	Athletics/Student Activities	Teachers	5,300	612	204	-	-	-	-	-	0.0%	-
		Co-Curric/Athletic	34,877	63,904	68,086	-	40,000	-	65,000	25,000	62.5%	-
		Transportation	-	-	17,396	-	25,600	-	30,000	4,400	17.2%	-
	Athletics/Student Activities Total		40,177	64,515	85,686	-	65,600	-	95,000	29,400	44.8%	-
Personnel Total			10,083,117	10,187,893	10,513,425	153.8	10,166,579	153.8	10,770,374	603,796	5.9%	-

P/NP	Department	Account Description	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
Non-Personnel	CVTE	Instructional Equip							-	-	0.0%	-
		Instructional Software							20,113	20,113	0.0%	-
		Instructional Supplies	20,844	30,583	18,547		30,744		23,000	(7,744)	-25.2%	-
		Tuition							-	-	0.0%	-
		CVTE Total	20,844	30,583	18,547		30,744		43,113	12,369	40.2%	-
	Regular Day	School Leadership							15,000	15,000	0.0%	-
		Books-Library	4,458	12,904	12,073		16,578		16,578	-	0.0%	-
		Contracted Services	34,057	147,273	111,675		76,342		37,935	(38,407)	-50.3%	-
		Dues and Subscriptions	25	14,576	14,300		14,300		14,300	-	0.0%	-
		Equipment	10,824	3,347	84,902		85,855		25,000	(60,855)	-70.9%	-
		General Supplies	9,916	24,348	19,687		23,100		17,500	(5,600)	-24.2%	-
		Instructional Hardware							10,000	10,000	0.0%	-
		Instructional Software							12,500	12,500	0.0%	-
		Instructional Supplies	68,440	53,655	54,316		57,434		57,334	(100)	-0.2%	-
		Prof Development Providers							20,000	20,000	0.0%	-
		Staff/Student Devices							-	-	0.0%	-
		Textbooks	3,020	1,329	3,227		-		-	-	0.0%	-
		Tuition							26,000	26,000	0.0%	-
		Regular Day Total	130,741	257,431	300,180		273,609		252,147	(21,462)	-7.8%	-
	Guidance	Dues and Subscriptions							-	-	0.0%	-
		Instruct/Educ Test	46,973	54,875	40,000		40,000		40,000	-	0.0%	-
		Printing And Binding	1,941	1,057	-		2,000		2,000	-	0.0%	-
		Guidance Total	48,914	55,932	40,000		42,000		42,000	-	0.0%	-
	Athletics/Student Activities	Contracted Services	2,918	1,771	1,125		7,788		4,238	(3,550)	-45.6%	-
		Instructional Supplies	1,575	1,200	24		2,775		1,575	(1,200)	-43.2%	-
		Other Expenses	8,850	8,710	-		17,700		12,000	(5,700)	-32.2%	-
		Athletics/Student Activities Total	13,343	11,681	1,149		28,263		17,813	(10,450)	-37.0%	-
Non-Personnel Total			213,842	355,627	359,877		374,616		355,073	(19,543)	-5.2%	-
Total			10,296,959	10,543,520	10,873,302	153.8	10,541,195	153.8	11,125,448	584,253	5.5%	-

Figure 61. FY2022 Salem High School Budget Staffing Detail

Program	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED
Undistributed	13441020-5117	Director - College Career Guidance	1.0	98,816	1.0	101,286
	13441020-5160	Clerk - Guidance	1.0	45,791	1.0	46,938
	13461020-5140	Librarian	1.0	88,346	1.0	88,346
	13461020-5163	Para - Library	1.0	20,258	1.0	20,258
	13571020-5160	Clerk - Assistant Principal	2.0	103,262	2.0	103,362
		Clerk - Building Secretary	1.0	54,517	1.0	54,517
	13571060-5117	Principal	1.0	139,500	1.0	139,500
Undistributed Total			8.0	550,490	8.0	554,207
Regular Day	13441020-5140	Guidance Counselor	5.0	398,167	5.0	401,022
	13571020-5114	Tutor	2.0	63,737	2.0	63,737
	13571020-5125	Coach - Literacy	1.0	77,553	1.0	77,553
		Coach - Math	1.0	61,241	1.0	63,295
		Coach - Science	1.0	77,553	1.0	77,553
		Coach - Social Studies	1.0	77,553	1.0	77,553
	13571020-5140	Instructor - ROTC	1.0	95,317	1.0	95,317
		Teacher - Art	4.0	301,468	4.0	304,269
		Teacher - Health	2.0	161,906	2.0	161,905
		Teacher - ISS Student Support	1.0	80,267	1.0	80,267
		Teacher - Language Arts	10.0	780,595	10.0	788,110
		Teacher - Math	10.0	718,015	10.0	725,427
		Teacher - Music	1.5	118,951	1.5	119,700
		Teacher - Phys Ed	4.0	327,028	4.0	330,028
		Teacher - Science	9.8	679,098	9.8	692,984
		Teacher - Social Studies	7.0	526,992	7.0	529,944
		Teacher - STEM	1.0	75,703	1.0	75,703
		Teacher - Technology	1.0	83,445	1.0	83,444
		Teacher - World Language	5.0	353,045	5.0	357,161
	13571020-5163	Para - Front Desk	1.0	25,118	1.0	25,118
		Para - Hall Monitor	3.0	61,224	3.0	61,325
	13571060-5117	Assistant Principal	3.0	328,289	3.0	343,054
		Dean - Academic	1.0	113,975	1.0	117,124
Regular Day Total			76.3	5,586,240	76.3	5,651,592
CVTE	13421020-5117	Director - Career Voc Tech Ed	1.0	112,843	1.0	115,664
	13421020-5140	Teacher - Vocational	5.0	401,271	5.0	403,841
	13571020-5140	Teacher - Career Tech Ed	2.0	166,893	2.0	169,463
		Teacher - Vocational	2.0	172,605	2.0	172,605
CVTE Total			10.0	853,611	10.0	861,573
Student & Family Supports	13591020-5121	Behavior Specialist	1.0	39,557	1.0	42,599
	13591020-5126	Adjustment Counselor	3.0	250,466	3.0	250,465
	13591020-5140	Adjustment Counselor	1.0	83,881	1.0	83,881
		Facilitator - Attendance	1.0	32,377	1.0	33,187
		Teacher - Connect for Success	1.0	78,653	1.0	78,653
	13591020-5160	Facilitator - Family Engagement	1.0	41,178	1.0	41,178
Student & Family Supports Total			8.0	526,112	8.0	529,962

Program	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED
Special Education	13491040-5124	Nurse - 1:1	1.0	39,442	1.0	44,400
	13641020-5117	Supervisor - Special Education	0.5	56,988	0.5	58,412
		Team Chair	2.0	196,120	2.0	201,004
	13641020-5125	Board Certified Behavior Analyst	1.0	58,947	1.0	61,009
	13641020-5126	Adjustment Counselor - Subseparate	1.0	87,446	1.0	87,446
		Adjustment Counselor - TSP	1.0	87,446	1.0	87,446
	13641020-5140	Teacher - BRIDGE Program	1.0	71,798	1.0	74,499
		Teacher - Grade 10 Inclusion	1.0	77,753	1.0	77,753
		Teacher - Grade 10, 12 LBLD Program	1.0	71,499	1.0	74,300
		Teacher - Grade 11 Inclusion	2.0	156,567	2.0	157,319
		Teacher - Grade 11-12 ASI Program	1.0	77,003	1.0	77,003
		Teacher - Grade 12 Inclusion	2.0	132,817	2.0	134,968
		Teacher - Grade 9 Inclusion	2.0	155,745	2.0	155,845
		Teacher - Grade 9, 11 LBLD Program	1.0	55,064	1.0	57,115
		Teacher - Grade 9-1 Lifeskills	1.0	74,100	1.0	76,800
		Teacher - Specialized Reading	1.0	77,753	1.0	77,753
		Teacher - STEP Program	1.0	50,944	1.0	53,004
		Teacher - TSP Program	3.0	213,545	3.0	218,397
	13641020-5163	Para - 1:1	4.0	93,489	4.0	93,889
		Para - ASD Program	2.0	45,359	2.0	45,359
		Para - ASI Program	2.0	40,668	2.0	40,668
		Para - BRIDGE Program	1.0	20,470	1.0	20,470
		Para - Grade 10 Inclusion	1.0	19,448	1.0	19,448
		Para - Grade 11 Inclusion	2.0	41,689	2.0	41,689
		Para - Grade 12 Inclusion	1.0	20,470	1.0	20,470
		Para - Grade 9 Inclusion	1.0	20,069	1.0	20,470
		Para - LBLD Program	1.0	20,070	1.0	20,470
		Para - Lifeskills Program	1.0	19,448	1.0	21,228
		Para - Post-High Program	2.0	45,303	2.0	45,303
		Para - TSP Program	3.0	66,358	3.0	66,358
	13641060-5114	Tutor	1.0	18,000	1.0	18,000
		Tutor - Inclusive Concurrent Enrollment	0.6	17,100	0.6	17,100
	13641060-5125	School Psychologist	1.0	83,579	1.0	86,531
		Speech Language Pathology Assistant	1.0	45,891	1.0	48,393
Special Education Total			48.1	2,358,387	48.1	2,400,319
ELL	13701020-5140	Supervisor - ELL	1.0	96,902	1.0	100,595
		Teacher - ELL	7.0	441,048	7.0	454,781
ELL Total			8.0	537,950	8.0	555,376
Health Services	13491040-5124	School Nurse	2.0	133,587	2.0	138,791
Health Services Total			2.0	133,587	2.0	138,791
Total			160.4	10,546,377	160.4	10,691,819

Figure 62. Salem High School Grant Funded Positions

SCHOOL	F/C	GRANT TITLE	POSITION	FTE	SALARY
SHS	READ	<i>Norman Read Charitable Trust</i>	<i>HS Internship/Career Readiness Coordinator</i>	<i>1.0 FTE</i>	\$ 78,000
SHS	240	<i>SPED 94-142</i>	<i>Teacher</i>	<i>1.0 FTE</i>	\$ 56,189
SHS	240	<i>SPED 94-142</i>	<i>Teacher</i>	<i>1.0 FTE</i>	\$ 62,269
SHS	240	<i>SPED 94-142</i>	<i>Teacher</i>	<i>1.0 FTE</i>	\$ 71,165
SHS	309	<i>Title IVA</i>	<i>Job Coach</i>	<i>0.50 FTE</i>	\$ 18,000
SHS	102	<i>CvRF</i>	<i>Paraprofessionals</i>	<i>0.88 FTE</i>	\$ 6,529
SHS	113	<i>ESSER</i>	<i>Paraprofessionals</i>	<i>1.35 FTE</i>	\$ 15,925
SHS	113	<i>ESSER</i>	<i>Custodial</i>	<i>0.34 FTE</i>	\$ 15,206
				Total:	\$ 323,283

Salem High School – Athletics

Athletics Director: Scott Connolly

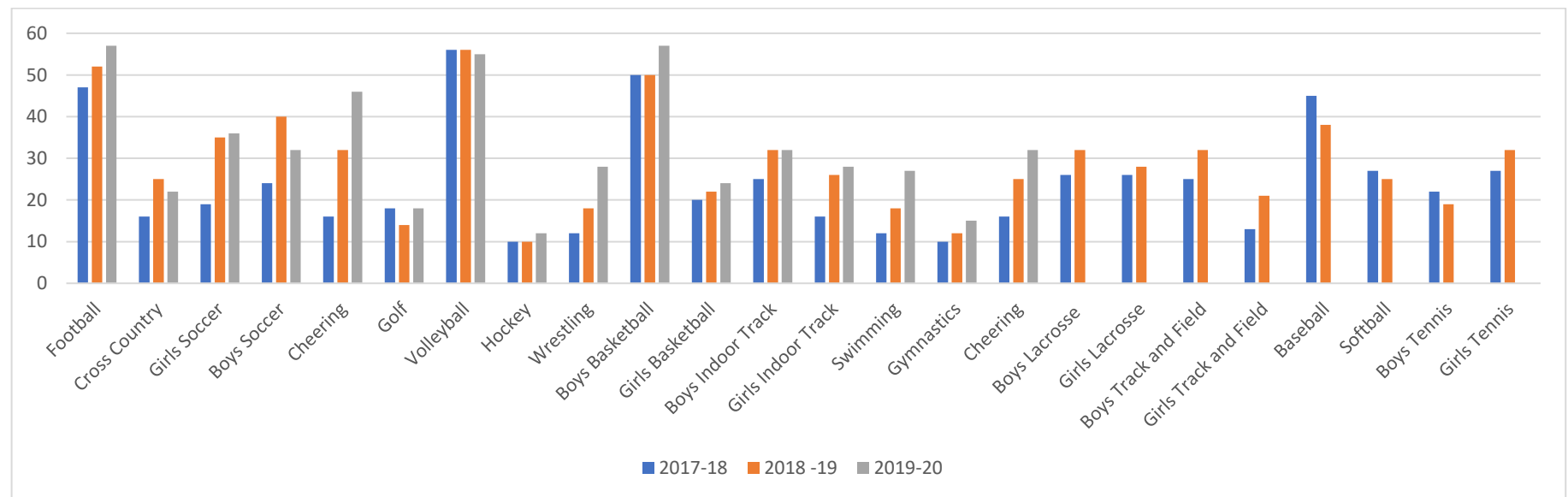
Salem High School has a strong athletics program, that offers 24 different team sports across three seasons. Salem is part of the Northeast Conference of the Massachusetts Interscholastic Athletic Association and competes against teams from Beverly, Danvers, Gloucester, Lynn, Marblehead, Masconomet,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

Participation information for the various sports teams is shown below. Participation is highest in Football, Boys Basketball, and Volleyball.

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 63. Participation in Salem High School Athletics



One of the priorities of the Athletics Department has been to improve communications between coaches and families, to simplify the registration process for students and families, and to maintain accurate roster and participation information. To that end, the department has

invested in the Family ID platform used by many districts across the Commonwealth. This online platform has accomplished the departmental goals and has proven to be an outstanding communications and management software too. An annual license for the Family ID system, which is based on student enrollment, is \$16,720. The department would like to maintain funding for this expense in its FY2022 budget, which we propose to fund from our ESSERII grant funds. In addition, the department is anticipating an increase in rental fees for some of the facilities used, as well as additional expenses for continued enhanced sanitizing and disinfecting of equipment for next year.

Figure 64. FY2022 Athletics Department New Funding Requests

Amount	Request Details	Strategic Initiatives	Funding Source
\$2,500	Additional equipment sanitizing and disinfecting	<ul style="list-style-type: none"> Create a shared vision for the high school experience with equity at the center 	Grant funded
\$5,000	Increased facility rental expenses		\$2,000 Local budget \$3,000 Grant funded
\$16,720	Family ID athletics registration system	<ul style="list-style-type: none"> Engage families as partners 	Grant funded
\$2,000	Additional details for athletic games and events	<ul style="list-style-type: none"> Allocate resources strategically and operate efficiently 	Grant funded

Figure 65. FY2022 Athletics Department Budget Summary

P/NP	Department	Account Description	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
Personnel	Athletics/Student Activities	Department Head	72,044	73,845	75,691	1.0	75,400	1.0	90,000	14,600	19.4%	-
		Clerical	49,409	44,336	46,132	1.0	49,964	1.0	51,461	1,496	3.0%	-
		Co-Curric/Athletic	171,593	183,277	153,875	-	162,000	-	180,000	18,000	11.1%	-
		Transportation	24,875	20,911	-	-	-	-	-	-	0.0%	-
		Overtime (General)	-	-	1,127	-	2,500	-	2,500	-	0.0%	-
		Salaries-Part Time	3,900	200	-	-	-	-	-	-	0.0%	-
		Athletics/Student Activities Total	321,821	322,569	276,825	2.0	289,864	2.0	323,961	34,096	11.8%	-
Personnel Total			321,821	322,569	276,825	2.0	289,864	2.0	323,961	34,096	11.8%	-
Non-Personnel	Athletics/Student Activities	Athletic Equipment Rep	78,499	57,847	24,595		43,500		43,500	-	0.0%	-
		Contracted Services	41,125	89,868	67,354		90,245		98,280	8,035	8.9%	-
		Dues and Subscriptions	9,000	9,000	15,993		17,000		17,000	-	0.0%	-
		General Supplies	253	-	198		225		225	-	0.0%	-
		Insurance-Athletic	11,039	11,039	11,039		11,039		12,000	961	8.7%	-
		Rental & Lease	13,000	9,336	8,412		21,035		15,000	(6,035)	-28.7%	-
		Security	4,000	736	8,689		9,000		9,000	-	0.0%	-
		Athletics/Student Activities Total	156,916	177,825	136,280		192,044		195,005	2,961	1.5%	-
Non-Personnel Total			156,916	177,825	136,280		192,044		195,005	2,961	1.5%	-

New Liberty Innovation School

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

Principal: Jennifer Winsor

FY2021 October 1 Enrollment: 50

FY2022 Projected Enrollment: 52

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.



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.

NLIS staff are flexible and willing to think innovatively and adjust their practice and schedule to best meet student needs. Among the strengths of NLIS are a solid SEL curriculum integrated into the school, strong student-staff relationships, and a culture dedicated to social justice with the use of restorative practices across the board. The school also has a robust PLTW Biomedical Science Pathway. Since 2016, student data, while not where desired, has trended in a positive direction with increased attendance, a decreased dropout rate, and increased graduation rates. While school leaders and faculty strive for more two-way engagement, they have positive relationships with students' families and conduct a tremendous amount of outreach each month. NLIS also finalized a Graduate Profile last summer.

Data shows that New Liberty struggles with student chronic absenteeism, student disengagement, low class passing rates, and a high number of older students who drop out (or more frequently "stop out" -- leave and return multiple times). Students also often graduate with very limited and uncertain post-graduation plans. Due to its small size teacher collaboration opportunities are limited and few electives or enrichment opportunities for students exist.

To address these issues, New Liberty has requested funding to expand the role of its recruitment and intake specialist to work during the summer with all high-school-aged youth who have dropped out in the previous year. This increase has been funded in the FY2022 Proposed Budget. An additional amount is requested to expand the hours of the school's Employment & Post-Graduate Planning Specialist to work additional hours to coordinate a stronger student internship program and to help solidify students' post-graduation plans. This request is funded through a combination of grant and local budget funds. Professional development funding is also requested for implementation of the Modern Classroom Project, a research-based instructional model designed to increase student attendance, engagement, and completion rates. This request will be funded using our ESSERII funding in FY2022.

New Liberty also requested additional staffing, including a part-time Reading Specialist and ESL Teacher. As with similar requests made in other schools in the district, the district is evaluating caseloads and assignments for Reading Specialists and ESL Teachers across the district and anticipates shifting existing staff as needed to address the needs in an equitable manner. Should existing staff need to be supplemented, the district will look to use ESSERII funding for any additional positions required in FY2022.

Figure 66. FY2022 New Liberty Innovation School New Funding Requests

Amount	Request Details	Strategic Priorities	Funding Source
\$35,000	0.5 FTE Reading specialist	<ul style="list-style-type: none"> Focus on developing independent learners Create a shared vision for the high school experience with equity at the center 	Not funded at this time
\$28,000	0.6 FTE ESL Teacher		Not funded at this time
\$15,000	Stipends for staff to participate in mental health training and provide supports and interventions to students	<ul style="list-style-type: none"> Align structures for students' social-emotional support Create a shared vision for the high school experience with equity at the center 	Grant Funded
\$5,000	Drop out prevention work with students		\$3,000 Local budget \$2,000 Grant funded

Figure 67. FY2022 New Liberty Innovation School Budget Summary

P/NP	Department	Account Description	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change
Personnel	Undistributed	Principal	101,189	96,918	106,000	1.0	105,592	1.0	106,000	408	0.4%	-
		Administrative Support	75,438	87,685	121,610	3.0	121,361	3.0	147,254	25,893	21.3%	-
		Fringe/Stipends	11,402	10,551	10,735	-	10,000	-	10,000	-	0.0%	-
	Undistributed Total		188,028	195,154	238,344	4.0	236,954	4.0	263,254	26,301	11.1%	-
	Regular Day	Teaching	414,394	458,178	510,482	7.0	506,279	7.0	484,756	(21,523)	-4.3%	-
		Paraprofessionals	38,705	2,952	1,149	-	-	-	-	-	0.0%	-
	Regular Day Total		453,098	461,129	511,631	7.0	506,279	7.0	484,756	(21,523)	-4.3%	-
	Special Education	Department Head	-	-	23,261	0.3	28,165	0.3	28,165	0	0.0%	-
		Paraprofessionals	-	-	8,261	1.0	22,207	1.0	21,069	(1,138)	-5.1%	-
		Psychologist	-	-	-	0.1	-	0.1	11,680	11,680	0.0%	-
	Special Education Total		-	-	31,522	1.4	50,372	1.4	60,913	10,542	20.9%	-
	Student & Family Supports	Adjustment Counselor	68,052	78,761	80,653	1.0	76,395	1.0	80,653	4,258	5.6%	-
	Student & Family Supports Total		68,052	78,761	80,653	1.0	76,395	1.0	80,653	4,258	5.6%	-
	ELL	Teachers	-	29,682	47,600	0.6	46,830	0.6	47,600	770	1.6%	-
	ELL Total		-	29,682	47,600	0.6	46,830	0.6	47,600	770	1.6%	-
	Health Services	Nurses	-	-	32,741	0.5	37,422	0.5	38,542	1,120	3.0%	-
	Health Services Total		-	-	32,741	0.5	37,422	0.5	38,542	1,120	3.0%	-
Personnel Total			709,178	764,726	942,492	14.5	954,251	14.5	975,718	21,467	2.2%	-
Non-Personnel	Regular Day	Contracted Services	18,043	16,459	11,749		17,582		20,000	2,418	13.7%	-
		General Supplies	2,999	2,995	2,621		3,000		3,000	-	0.0%	-
		Instructional Supplies	7,323	6,576	7,048		7,504		7,048	(456)	-6.1%	-
		Photocopy Machine Le	3,578	-	-		3,735		3,735	0	0.0%	-
		Printing And Binding	1,059	477	-		1,235		-	(1,235)	-100.0%	-
		Rental & Lease	225,000	225,000	225,000		225,000		225,000	-	0.0%	-
	Regular Day Total		258,002	251,507	246,418		258,057		258,783	726	0.3%	-
Non-Personnel Total			258,002	251,507	246,418		258,057		258,783	726	0.3%	-
Total			967,181	1,016,233	1,188,910	14.5	1,212,308	14.5	1,234,501	22,194	1.8%	-

Figure 68. FY2022 New Liberty Innovation School Staffing Detail

Program	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED
Undistributed	13571620-5117	Principal	1.0	106,000	1.0	106,000
	13571620-5140	Specialist - Employment & Career	1.0	53,000	1.0	53,000
	13571620-5160	Administrative Assistant - Operations	1.0	54,195	1.0	54,590
		Clerk - Building Secretary	1.0	41,828	1.0	41,828
		Specialist - Recruitment & Intake	1.0	41,249	1.0	50,837
Undistributed Total			5.0	296,272	5.0	306,254
Regular Day	13571620-5140	Facilitator - Academics	1.0	67,002	1.0	67,002
		Teacher - Language Arts	1.0	71,399	1.0	74,100
		Teacher - Math	1.0	50,944	1.0	53,004
		Teacher - Science	1.0	85,797	1.0	85,897
		Teacher - Wellness	1.0	71,499	1.0	74,200
Regular Day Total			5.0	346,641	5.0	354,203
Student & Family Supports	13591620-5126	Adjustment Counselor	1.0	80,653	1.0	80,653
Student & Family Supports Total			1.0	80,653	1.0	80,653
Special Education	13571620-5140	Teacher - Special Education	1.0	77,553	1.0	77,553
	13641660-5117	Supervisor - Special Education	0.3	24,226	0.3	29,206
	13641660-5125	School Psychologist	0.1	11,680	0.1	11,680
	13641660-5163	Para - Inclusion	1.0	21,069	1.0	21,069
Special Education Total			2.4	134,527	2.4	139,507
ELL	13701620-5140	Teacher - ELL	0.6	47,600	0.6	47,600
ELL Total			0.6	47,600	0.6	47,600
Health Services	13491640-5124	School Nurse	0.5	38,542	0.5	38,542
Health Services Total			0.5	38,542	0.5	38,542
Total			14.5	944,234	14.5	966,759

Figure 69. New Liberty Innovation School Grant Funded Positions

SCHOOL	F/C	GRANT TITLE	POSITION	FTE	SALARY
NLIS	113	ESSER	Custodial	0.33 FTE	\$ 15,204
				Total:	\$ 15,204

Salem Prep Therapeutic Public Day High School

1 Church Street, Suite 202, Salem, MA 01970

Director: Brian Edmunds

FY2021 October 1 Enrollment: 20

FY2022 Projected Enrollment: 18

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.

Student engagement scores for Salem Prep disaggregated by racial subgroup show a program that is diverse. The data shows there are relative strengths in working with students who identify as Asian, and the program is struggling to engage students who are White and students from the Hispanic/ Latinx community. Overall, the engagement and attendance scores show a program that has a great deal of work to do around engaging students, regardless of race or ethnic background. Salem Prep is looking to fund a head teacher role to help lead and coordinate the efforts to enhance student engagement and to facilitate collaboration between the Behavior Support Team and school faculty. This request has been funded in the FY2022 Proposed Budget.



Figure 70. Salem Prep High School New Funding Requests

Amount	Request Details	Strategic Initiatives	Funding Source
\$3,000	Stipend to create head teacher role for the Prep	<ul style="list-style-type: none">Create a shared vision for the high school experience with equity at the center	Local budget

Figure 71. FY2022 Salem Prep High School Budget Summary

P/NP	Department	Account Description	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED	\$ Change	% Change	FTE Change	
Personnel	Special Education	Administrative	103,679	100,107	136,469	1.3	138,588	1.3	144,011	5,423	3.9%	-	
		Teaching	358,761	268,659	346,598	5.0	341,586	5.0	354,928	13,342	3.9%	-	
		Psychologist				0.9		0.9	80,317	80,317	0.0%	-	
		Paraprofessionals	66,711	35,116	48,319	1.0	26,098	1.0	24,825	(1,274)	-4.9%	-	
		Fringe/Stipends	-	375	-	-	500	-	3,500	3,000	600.0%	-	
		Special Education Total	529,151	404,256	531,386	8.2	506,772	8.2	607,580	100,808	19.9%	-	
	Student & Family Supports	Adjustment Counselor	137,320	74,721	36,823	1.0	52,144	1.0	56,004	3,860	7.4%	-	
		Behavior Specialists	-	-	32,573	2.0	64,794	2.0	68,790	3,996	6.2%	-	
		Student & Family Supports Total	137,320	74,721	69,396	3.0	116,938	3.0	124,794	7,856	6.7%	-	
		Health Services	Nurses	-	-	14,032	0.5	16,038	0.5	38,542	22,504	140.3%	-
	Health Services Total		-	-	14,032	0.5	16,038	0.5	38,542	22,504	140.3%	-	
Personnel Total			666,471	478,977	614,814	11.7	639,748	11.7	770,916	131,168	20.5%	-	
Non-Personnel	Special Education	School Leadership							-	-	0.0%	-	
		Contracted Services	-	1,773	644		2,100		2,100	-	0.0%	-	
		General Supplies	-	1,128	921		1,200		1,200	-	0.0%	-	
		Instructional Hardware							200	200	0.0%	-	
		Instructional Software							300	300	0.0%	-	
		Instructional Supplies	-	1,988	2,694		4,000		4,000	-	0.0%	-	
		Other Expenses	-	426	289		750		-	(750)	-100.0%	-	
		Prof Development Providers							250	250	0.0%	-	
		Rental & Lease	-	-	126,157		126,157		126,157	0	0.0%	-	
		Staff/Student Devices							-	-	0.0%	-	
		Special Education Total		-	5,315	130,705		134,207		134,207	0	0.0%	-
	Non-Personnel Total			-	5,315	130,705		134,207		134,207	0	0.0%	-
	Total			666,471	484,292	745,518	11.7	773,955	11.7	905,123	131,168	16.9%	-

Figure 72. FY2022 Salem Prep High School Staffing Detail

Program	Account Code	Position	FY2021 FTE	FY2021 BUDGET	FY2022 FTE	FY2022 PROPOSED
Special Education	13641320-5117	Director - Salem Prep	1.0	112,012	1.0	114,805
	13641320-5121	Behavior Specialist	2.0	63,950	2.0	68,790
	13641320-5126	Adjustment Counselor	1.0	53,944	1.0	56,004
	13641320-5140	Teacher - Special Education	5.0	350,709	5.0	354,928
	13641320-5163	Para - Intensive	1.0	24,825	1.0	24,825
	13641360-5117	Supervisor - Special Education	0.3	28,494	0.3	29,206
	13641360-5125	School Psychologist	0.9	80,317	0.9	80,317
Special Education Total			11.2	714,251	11.2	728,874
Health Services	13491340-5124	School Nurse	0.5	38,542	0.5	38,542
Health Services Total			0.5	38,542	0.5	38,542
Total			11.7	752,793	11.7	767,416

Figure 73. Salem Prep High School Grant Funded Positions

SCHOOL	F/C	GRANT TITLE	POSITION	FTE	SALARY
SPHS	113	ESSER	Custodial	0.33 FTE	\$ 15,204
				Total:	\$ 15,204

Concluding Section

Salem Public School's FY2022 Proposed 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.

Figure 74. Alignment of FY2022 Investments to Strategic Priorities

Priority	Initiative	Investments	Funding Source
Build a robust talent development system for all staff	Diversify the workforce by building a strategic approach to talent	<ul style="list-style-type: none"> Executive Director, Employee Engagement Recruitment and Retention Specialist 	<ul style="list-style-type: none"> Resource reallocation ESSERII
	Cultivate culturally and linguistically responsive, social justice-driven staff	<ul style="list-style-type: none"> Professional development – district and building based (equity initiative) 	<ul style="list-style-type: none"> ESSERII
	Develop staff to position schools as the unit of change	<ul style="list-style-type: none"> Professional development, coaching support 	<ul style="list-style-type: none"> Local budget
Strengthen the PK to Post-Secondary Experience	Expand high-quality early childhood education	<ul style="list-style-type: none"> Provide planning support and potentially create new preschool classrooms 	<ul style="list-style-type: none"> ESSERIII / ARP
	Focus on developing independent learners	<ul style="list-style-type: none"> New K-5 literacy curriculum Summer assessment camps Expanded summer programs Expansion of dual language program 	<ul style="list-style-type: none"> ESSERII ESSERII ESSERII Local budget, resource reallocation
	Create a shared vision for the high school experience with equity at the center	<ul style="list-style-type: none"> Early College Program expansion Dual Enrollment Programs CVTE Program expansion 	<ul style="list-style-type: none"> Resource reallocation Local budget Resource reallocation, ESSERII
Effectively meet the social, emotional, and behavioral needs of all students and create a vision for engaging their families	Empower students	<ul style="list-style-type: none"> Executive Director, Student and Family Supports Math and reading services and interventions 	<ul style="list-style-type: none"> Resource reallocation ESSERII, Title I, Local budget
	Engage families as partners	<ul style="list-style-type: none"> Executive Director, Student and Family Supports Family Engagement Coordinator Transform PIC into Family Resource Center 	<ul style="list-style-type: none"> Resource reallocation ESSERII ESSERIII / ARP
	Align structures for students' social-emotional support	<ul style="list-style-type: none"> Expand summer and out of school programs Provide social/emotional interventions and mental health support Professional development (mental health, trauma sensitivity, antiracism, dropout prevention) 	<ul style="list-style-type: none"> ESSERII, ELT Grant ESSERII, Local budget ESSERII, ESSERIII / ARP, Title IIA
Design and implement data-informed systems that ensure equitable use of resources and accountability for outcomes	Allocate resources strategically and operate efficiently	<ul style="list-style-type: none"> Increase custodial support to schools Upgrade building safety and security 	<ul style="list-style-type: none"> ESSERII, Local budget CIP funds, Local budget
	Create strong systems of accountability	<ul style="list-style-type: none"> Create action plans for each strategic initiative including benchmarks for success Make performance benchmarks readily available and accessible 	<ul style="list-style-type: none"> ESSERII, Local budget ESSERII, ESSERIII / ARP
	Develop effective data systems	<ul style="list-style-type: none"> Enhanced technology for each educator 	<ul style="list-style-type: none"> ESSERII, City budget, CIP funds Local budget, ESSERII, ESSERIII / ARP

It is no easy task to develop a spending plan for a school year where most children will return after a year dominated by remote and hybrid learning. While the impacts of this unprecedented year on student learning and wellbeing are yet to be fully known, we are certain that this year will require us to provide more individualized, personalized supports to a cohort of students whose academic and social and emotional needs are likely to be greater than ever.

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. In figure 74 we summarize 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 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 B: Summary of Federal, State, and Local Grants

Figure 75. Summary of Federal Grants

F/C	GRANT TITLE	SOURCE	COMPETITIVE/ ENTITLEMENT	PURPOSE	SCHOOL	FY18 AMOUNT	FY19 AMOUNT	FY20 AMOUNT	FY21 AMOUNT	FY21 Expenditure Types		FY22 PROJECTED	FY22 STATUS
										Personnel	Non-Personnel		
FEDERAL GRANTS													
102	CvRF School Reopening	Federal	Allocation	Coronavirus Relief	All Schools	\$ -	\$ -	\$ -	\$ 908,325	171,876	736,449	\$ -	Expired
	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.								1 (.20 FTE) Teacher Salaries	8,030			
									Teacher Stipends	65,013			
									1 (.04 FTE) Nurses	4,934			
									1 (.25 FTE) Chief of Opportunity & Response	26,058			
									40 (6.24 FTE) Paraprofessionals	66,674			
									MTRS	1,167			
113	ESSER	Federal	Entitlement	Coronavirus Relief	All Schools	\$ -	\$ -	\$ -	\$ 1,096,282	626,179	470,103	\$ -	Multi-year
	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.								1 (1 FTE) Manager of Daily Operations	60,000			
									1 (1 FTE) Facilities Maintenance, HVAC	40,409			
									4 (1.85 FTE) Teacher Salaries	108,210			
									Teacher Stipends	43,200			
									1 (.24 FTE) Nurses	17,502			
									4 (1.2 FTE) Remote Learning Tutors	30,800			
									28 (5.64 FTE) Paraprofessionals	77,550			
									5 (5 FTE) Custodial	237,194			
									MTRS	11,314			
114	Summer & Vacation Learning Program	Federal	Competitive	Out of School Time	All Schools	\$ -	\$ -	\$ -	\$ 26,745	24,345	2,400	\$ -	Expired
	Developing and implementing school vacation learning programs during the 2020-2021 school year, primarily used for teacher stipends and instructional supplies.								Teacher Stipends	24,345			
115	ESSER II	Federal	Entitlement	Coronavirus Relief	All Schools	\$ -	\$ -	\$ -	\$ 4,124,098	2,249,000	1,875,098	\$ -	Multi-year
	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.								18 (18 FTE) Teacher Salaries	1,250,000			
									6 (6 FTE) Tutors	148,500			
									10 (10 FTE) Paraprofessionals	250,000			
									12 (3.96 FTE) Lunch Monitors	75,000			
									5 (5 FTE) Custodial	291,000			
									Teacher Stipends	122,000			
									MTRS	112,500			
117	Remote Learning Technology Essentials	Federal	Competitive	Technology	All Schools	\$ -	\$ -	\$ -	\$ 60,707	-	60,707	\$ -	Expired
	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.												
140	Title IIA	Federal	Entitlement	Prof Development	All Schools	\$ 194,953	\$ 181,440	\$ 167,931	\$ 183,527	121,000	62,527	\$ 183,527	Continued
	Building systems of support for excellent teaching and leading, primarily used for high quality professional development.								1 (.10 FTE) Clerical	5,000			
									Teacher Stipends	116,000			
144-145	Title IIA, PD Frameworks & Standards	Federal	Entitlement	Prof Development	All Schools	\$ 8,000	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired

F/C	GRANT TITLE	SOURCE	COMPETITIVE/ ENTITLEMENT	PURPOSE	SCHOOL	FY18 AMOUNT	FY19 AMOUNT	FY20 AMOUNT	FY21 AMOUNT	FY21 Expenditure Types		FY22 PROJECTED	FY22 STATUS
										Personnel	Non-Personnel		
FEDERAL GRANTS													
180	Title III English language acquisition and academic program for English learners, primarily used for high quality professional development and summer/vacation academies.	Federal	Entitlement	LEP Services	All Schools	\$ 76,992	\$ 70,434	\$ 70,677	\$ 90,270 Teacher Stipends Tutor Stipends Paraprofessional Stipends	42,945 35,445 4,500 3,000	47,325	\$ 90,270	Continued
184	Title III Supplemental English language acquisition and academic program for English learners, primarily used for summer academy.	Federal	Non-Competitive	LEP Services	All Schools	\$ 1,575	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired
186	Title IIIA Immigrant Children and Youth English language acquisition and academic program for English learners, primarily used for summer academy.	Federal	Entitlement	LEP Services	All Schools	\$ -	\$ -	\$ -	25,656 Teacher Stipends	18,156 18,156	7,500	\$ -	Expired
240	SPED 94-142 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.	Federal	Entitlement	Special Ed	All Schools	\$ 1,242,907	\$ 1,243,028	\$ 1,273,692	\$ 1,300,691 11 (9.1 FTE) Teacher 2 (2 FTE) Supervisors 1 (1 FTE) Instructional Coach 7 (7 FTE) Paraprofessionals 2 (2 FTE) Clerical MTRS Fringe	1,300,691 555,863 208,900 60,248 160,876 81,389 74,251 159,164	-	\$ 1,300,691	Continued
244/245	SPED 94-142 YALD 21st CCLC enhanced programs for students on an IEP, primarily used for instructional salaries.	Federal	Comp/Cont	Special Ed	CMS, HMLS	\$ 26,240	\$ 7,100	\$ 19,000	\$ 24,413 Behavior Specialist Stipends	22,763 22,763	1,650	\$ -	Expired
248	Systems for Student Success Identify and develop a plan to address students' most significant barriers to learning, primarily used for professional development and curriculum.	Federal	Non-Competitive	School Improvement	All Schools	33,000	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired
262	Early Childhood SPED 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 ECC Director salary.	Federal	Entitlement	Special Ed	ECC	\$ 50,497	\$ 51,468	\$ 52,391	\$ 52,664 1 (.43 FTE) ECC Director MTRS	52,664 48,316 4,348	-	\$ 52,664	Continued
274	SPED Program Improvement Program improvement designed to create meaningful and sustainable systemic change, and accelerate progress for students with IEPs, primarily used for professional development.	Federal	Entitlement	Special Ed	All Schools	\$ 14,051	\$ -	\$ -	\$ 32,003	-	32,003	\$ -	Expired
295	Early Childhood Mentoring	Federal	Non-Competitive	Special Ed	n/a	\$ -	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired
258/298	SPED EC Program Improvement	Federal	Entitlement	Special Ed	n/a	\$ -	\$ -	\$ -	2,500 Teacher Stipends	2,500 2,500	-	\$ -	Expired
305	Title 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.	Federal	Entitlement	Remedial Ed	Bates, Bentley Carlton, CMS, HMLS, Salts, WHES	\$ 1,205,365	\$ 1,179,750	\$ 1,180,064	\$ 1,298,900 5 (4.26 FTE) Reading Specialists 9 (7 FTE) Literacy & Math Coaches 4 (2 FTE) Reading & Math Tutors 1 (1 FTE) Director 1 (.12 FTE) Clerical Teacher Stipends MTRS Fringe	1,185,115 311,976 537,129 32,000 112,660 5,000 29,133 86,559 70,658	113,785	\$ 1,298,900	Continued

F/C	GRANT TITLE	SOURCE	COMPETITIVE/ ENTITLEMENT	PURPOSE	SCHOOL	FY18 AMOUNT	FY19 AMOUNT	FY20 AMOUNT	FY21 AMOUNT	FY21 Expenditure Types		FY22 PROJECTED	FY22 STATUS
										Personnel	Non-Personnel		
FEDERAL GRANTS													
309	Title IVA	Federal	Entitlement	School Improvement	All Schools	30,362	86,650	79,477	85,947	18,000	67,947	85,947	Continued
	Supporting well-rounded educational opportunities, safe/healthy students and effective use of technology, primarily used for professional development.								1 (.5 FTE)Part-time Job Coach	18,000			
310	McKinney-Vento	Federal	Competitive	Homeless Ed	All Schools	\$ 28,550	\$ 10,000	\$ 15,000	\$ 15,000	-	15,000	\$ -	Expired
	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.												
323B	Title I School Support	Federal	Allocation	School Improvement	Title I Schools	\$ 28,322	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired
	Level 3 Turnaround Plan implementation in Title I eligible schools in the lowest 10 percentiles, primarily used for coaching and thematic readers.												
323P	Title I School Support	Federal	Non-Competitive	School Improvement	n/a	\$ -	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired
400	Perkins	Federal	Entitlement	Voc Tech Ed	SHS	\$ 60,905	\$ 65,780	\$ 63,428	\$ 61,869	5,575	56,294	\$ 61,869	Continued
	Increasing student performance by continuously improving career/vocational technical education, primarily used for curriculum, instruction and professional development.								Teacher Stipends 1 (.03 FTE) Clerical	3,575 2,000			
432	FAFSA Completion Opportunity	Federal	Targeted	College & Career	SHS	\$ -	\$ -	\$ -	\$ 5,000	3,200	1,800	\$ -	Expired
	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.								Staff Stipends	3,200			
507	GLEAM Collaboration & Preparation	Federal	Competitive	College & Career	SHS	\$ -	\$ -	\$ -	\$ 5,000	-	5,000	\$ -	Expired
	Developing strong proposals for the forthcoming Growing Literacy Equity Across Massachusetts (GLEAM) program grants, primarily used for consulting.												
644/645 646/647	21st Century Community Learning	Federal	Comp/Cont	Out of School Time	CMS, HMLS	\$ 383,300	\$ 366,227	\$ 227,630	\$ 227,630	48,210	179,420	\$ 227,630	Continued
	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.								Instructional Stipends	48,210			
645/647	21st Century Community Learning	Federal	Comp/Cont	Expand Learning Time	NBS	\$ 281,500	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired
	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.												
645/647	21st Century Community Learning	Federal	Competitive	Out of School Time	Bates	\$ 96,888	\$ 125,000	\$ 119,000	\$ 119,000	-	119,000	\$ 119,000	Continued
	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.												
645/646	21st Century Community Learning C/o	Federal	Comp/Cont	Out of School Time	CMS, HMLS, Bates	\$ -	\$ -	\$ -	\$ 106,458	-	106,458	\$ -	Expired
	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.												
648/649/650	Adolescent Health & Success	Federal	Non-Competitive	Health Ed	CMS, SHS	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	6,200	3,800	\$ -	Expired
	Plan, coordinate and implement approaches to locally improving adolescent health, primarily used for committee work, consulting and reference materials.								Teacher Stipends	6,200			
716	Teen Pregnancy Prevention	Federal	Non-Competitive	Health Ed	CMS, Salts	\$ 39,000	\$ 35,100	\$ 31,590	\$ 28,589	13,875	14,714	\$ -	Expired
	Teen pregnancy prevention program and adulthood preparation subjects in middle schools, primarily used for professional development and curriculum work.								Teacher Stipends	13,875			
722	NSLP Assistance	Federal	Competitive	Food Service	n/a	\$ -	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired
FFVP	Fresh Fruit and Vegetables	Federal	Entitlement	Food Service	Carlton, Bates Salts, WHES, Bentley, ECC, HMLS	\$ 68,400	\$ 65,350	\$ 118,850	\$ 149,119	-	149,119	\$ 149,119	Continued
	Provides a variety of free fresh fruits and vegetables throughout the school day.												
TOTAL FEDERAL GRANTS						\$ 3,943,375	\$ 3,507,327	\$ 3,439,230	\$ 10,040,393			\$ 3,569,617	

Figure 76. Summary of State Grants

F/C	GRANT TITLE	SOURCE	COMPETITIVE/ ENTITLEMENT	PURPOSE	SCHOOL	FY18 AMOUNT	FY19 AMOUNT	FY20 AMOUNT	FY21 AMOUNT	FY21 Expenditure Types		FY22 PROJECTED	FY22 STATUS
										Personnel	Non-Personnel		
STATE GRANTS													
104	Financial Literacy Program 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.	State	Competitive	Financial Skills	NLIS	\$ -	\$ -	\$ -	\$ 11,500 Teacher Stipends	9,000 9,000	2,500	\$ -	Expired
146	Curriculum Audit Supporting districts making decisions about curricular materials , primarily used for partnership with Johns Hopkins Institute for Education Policy.	State	Non-Competitive	Curriculum/Instruction	All Schools	\$ -	\$ 41,860	\$ -	\$ -	n/a	n/a	\$ -	Expired
178	EPIC Partnership Innovation Supports partnerships designed to improve the recruitment, development, and placement of high quality teachers, primarily used for professional development and partnerships.	State	Competitive	Instructional Support	All Schools	\$ 1,778	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired
181	Gateway City HQ Intensive ELL Programs 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.	State	Competitive	LEP Services	All Schools	\$ -	\$ -	\$ -	\$ 155,000 Teacher Stipends	35,000 35,000	120,000	\$ 345,000	Continued
187	Bilingual Education Programs To support a cross-district collaboration to begin dual language programs in Salem and Lynn Public Schools, primarily used for teacher stipends, partnerships and professional development, curriculum, conference registration and travel expenses.	State	Competitive	Dual Language Program	All Schools	\$ -	\$ 300,000	\$ -	\$ -	n/a	n/a	\$ -	Expired
220E	Supp Under Perf (DSAC) Supports strategic professional development and assistance initiatives designed to raise performance in Level 3 and Level 4 schools, primarily used for supplemental resource materials.	State	Allocation	School Improvement	All Schools	\$ 8,359	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired
220S	Student Success Action Plans	State	Competitive	School Improvement	n/a	\$ -	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired
222	Turnaround Assistance To provide funding to the state's lowest performing districts to support the development and implementation of turnaround plans.	State	Non-Competitive	School Turnaround	\$ -	\$ -	\$ 25,000	\$ -	\$ -	n/a	n/a	\$ -	Expired
225	Expanded Learning Time C/o Provides assistance to schools with an ELT implementation plan, primarily used for summer program teacher stipends and instructional supplies.	State	Comp/Cont	Expand Learning Time	CMS	\$ -	\$ -	\$ -	\$ 18,500 Teacher Stipends	8,500 8,500	10,000	\$ -	Expired
225	Expanded Learning Time S/y Provides assistance to schools with an ELT implementation plan, primarily used for instructional salaries, stipends and partnerships.	State	Comp/Cont	Expand Learning Time	CMS	\$ 439,200	\$ 433,600	\$ 616,086	\$ 281,710 79 (6% diff) Teachers Teacher Stipends 6 (3 FTE) Tutors	209,675 163,865 3,060 42,750	72,035	\$ 291,050	Continued
237	CFCE 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 CFCE and PCHP salaries, playgroups, educational materials and professional development.	State	Competitive	Early Childhood	District	\$ 116,680	\$ 116,680	\$ -	\$ -	n/a	n/a	\$ -	Expired
460	Early College Support 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.	State	Targeted	Early College	SHS	\$ -	\$ -	\$ 60,000	\$ 29,000 Teacher Stipends	16,000 16,000	13,000	\$ -	Expired
519	Preschool Expansion Sustainability	State	Competitive	Preschool	District	\$ -	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired
542	Summer Meals Expansion Increase participation in the SFSP, primarily used for outreach support and services/materials to create raised garden beds.	State	Targeted	Food Service	District	\$ 7,212	\$ -	\$ -	\$ 12,274	-	12,274	\$ -	Expired
592/619	Collaborative Partnerships	State	Competitive	Enhance Academic Supp	n/a	\$ -	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired

F/C	GRANT TITLE	SOURCE	COMPETITIVE/ ENTITLEMENT	PURPOSE	SCHOOL	FY18 AMOUNT	FY19 AMOUNT	FY20 AMOUNT	FY21 AMOUNT	FY21 Expenditure Types		FY22 PROJECTED	FY22 STATUS
										Personnel	Non-Personnel		
STATE GRANTS													
613	Supporting Student Health & Wellness	State	Competitive	Health Ed	District	\$ -	\$ -	\$ -	\$ 13,000	12,000	1,000	\$ 71,973	Continued
	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.								Teacher Stipends	12,000			
CB	Circuit Breaker	State	Reimbursement	Special Ed Tuition	District	\$ 1,908,207	\$ 2,248,890	\$ 2,354,821	\$ 2,158,388	-	2,158,388	\$ 2,158,388	Continued
YOP	Youth Opioid Prevention	State	Competitive	Health Ed	CMS, Salts, NBS	\$ 6,960	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired
	Supports school-based prevention education initiatives to address opioid dependence and addiction, primarily used for professional development and resource materials.												
VOC	Skills Capital	State	Competitive	Voc Equipment	SHS	\$ -	\$ 145,333	\$ 218,199	\$ 100,000	-	100,000	\$ -	Expired
	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.												
R/A	School Choice	State	Local Aid	Tuition	District	\$ 65,250	\$ 125,250	\$ 157,112	\$ 301,411	-	301,411	\$ 301,411	Continued
	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.												
PR & USVI	Aid for Students from PR & VI	State	Suppl State Aid	Tuition	District	\$ 40,462	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired
	Aid to districts serving students from Puerto Rico and USVI displaced by hurricanes in the fall of 2017.												
MDPH	Comprehensive School Health Services	State	Competitive	Health Ed	District	\$ -	\$ -	\$ 95,000	\$ 95,000	78,132	16,868	\$ 95,000	Continued
	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.							1 (.6 FTE) RN Case Manager		46,532			
								1 (.5 FTE) Supervisor of SEL & Wellness		31,600			
EOPSS	Safer Schools & Communities Initiative	State	Competitive	Public Safety	SHS	\$ -	\$ -	\$ 80,000	\$ -	n/a	n/a	\$ -	Expired
	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.												
MEEA	Food Security Infrastructure	State	Competitive	Food Service	District	\$ -	\$ -	\$ -	\$ 104,955	-	104,955	\$ -	Expired
	Purchase a food delivery van in order to deliver food to delivery sites and student homes, primarily used for equipment.												
MCWT	School Water Improvement	State	Competitive	Facilities	District	\$ -	\$ -	\$ -	\$ 84,000	-	84,000	\$ -	Expired
	Purchase and installation of 28 filtered water bottle filling stations, primarily used for equipment.												
CvRF	State Coronavirus Prevention Fund	State	Targeted	Coronavirus Relief	District	\$ -	\$ -	\$ -	\$ 267,950	40,000	227,950	\$ -	Expired
	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.								Nurse Stipends	40,000			
TOTAL STATE GRANTS						\$ 2,594,108	\$ 3,436,613	\$ 3,581,218	\$ 3,632,688			\$ 3,262,822	

[illegible]

F/C	GRANT TITLE	SOURCE	COMPETITIVE/ ENTITLEMENT	PURPOSE	SCHOOL	FY18 AMOUNT	FY19 AMOUNT	FY20 AMOUNT	FY21 AMOUNT	FY21 Expenditure Types		FY22 PROJECTED	FY22 STATUS
										Personnel	Non-Personnel		
PRIVATE AND LOCAL GRANTS AND DONATIONS													
	Salem Ed Foundation	Local	Other	Classroom Supplies	All Schools	\$ 18,027	\$ 17,475	\$ 16,084	\$ 8,766	-	8,766	\$ 8,766	Continued
	Provides funding for projects that further students' educational experience in science, math, the arts and humanities, primarily used for classroom supplies												
	Salem State University	Local	Other	Technology	All Schools	\$ -	\$ -	\$ -	\$ -	n/a	n/a	\$ -	Expired
	Education First	Local	Other	Teacher Leadership	CMS	\$ 3,000	\$ -	\$ -	\$ 7,000	1,500	5,500	\$ -	Expired
	Social Emotional Learning Projects, primarily used for teacher stipends, SEL consultant and materials.												
									Teacher Stipends	1,500			
	SSU 100 Males to College	Local	Other	College/Career Readiness	SHS	\$ 4,000	\$ 6,000	\$ 3,000	\$ -	n/a	n/a	\$ -	Expired
	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.												
	Linden Foundation	Local	Other	PCHP	n/a	\$ 15,000	\$ 20,000	\$ 20,000	\$ 22,500	-	22,500	\$ 22,500	Continued
	To support Salem's Parent Child Home Program, primarily used for programmatic supplies, materials and travel expenses.												
	Mass Hire (formerly First Jobs)	Local	Other	College/Career Readiness	SHS	\$ -	\$ 10,560	\$ 7,680	\$ 34,879	34,879	-	\$ -	Expired
	To support student employees to work in the school gardens and hydroponic farms over the summer, primarily used for student stipends.												
									Student Stipends	34,879			
	Parent-Child Plus Program	Local	Other	PCHP	District	\$ -	\$ -	\$ 70,980	\$ 53,376	51,276	2,100	\$ 53,376	Continued
	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.												
									1 (.49 FTE) PC+ Project Coordinator	22,800			
									4 (1.9 FTE) Home Visitors	28,476			
	Project Bread School Breakfast	Local	Other	Food Service	SHS	\$ -	\$ -	\$ 2,135	\$ 12,000	-	12,000	\$ -	Expired
	To support increased participation and quality of School Breakfast Programs, primarily used for POS terminal to expand breakfast after the bell.												
	Barr Foundation	Local	Other	School Redesign	SHS	\$ -	\$ -	\$ -	\$ 100,000	28,800	71,200	\$ -	Expired
	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.												
									Teacher stipends	18,900			
									Student Stipends	9,900			
	Barr Foundation - Covid-19	Local	Other	COVID-19 Fellow	District	\$ -	\$ -	\$ -	\$ 86,000	86,000	-	\$ -	Expired
	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.												
									1 (.75 FTE) Chief of Opportunity & Response	86,000			
	Smith Family Foundation	Local	Other	Early College	SHS	\$ -	\$ -	\$ -	\$ 40,000	9,000	31,000	\$ -	Expired
	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.												
									Teacher stipends	9,000			
	Mass Civic Learning Coalition	Local	Other	Civic Learning	CMS	\$ -	\$ -	\$ -	\$ 3,860	3,660	200	\$ -	Expired
	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.												
									Teacher stipends	3,660			
	Mass Cultural Council - Stars Residency	Local	Other	Literature	SHS	\$ -	\$ -	\$ -	\$ 4,450	-	4,450	\$ -	Expired
	To provide a fully remote school residency with slam poet to analyze, write and share poetry, primarily used for cultural partner collaboration.												
	TOTAL LOCAL GRANTS					\$ 1,019,743	\$ 963,455	\$ 1,277,196	\$ 1,302,731			\$ 1,014,542	
GRAND TOTALS						\$7,557,226	\$7,907,395	\$8,297,644	\$ 14,975,812	\$7,846,981			

Appendix C: Revolving Funds

Figure 78. Salem Public Schools Revolving Fund Activity, FY2021

FUND	FUND NAME	Source of Funds	Use of Funds	Beginning Balance 07/01/2020	FY2021 Debits (Receipts)	FY2021 Credits (Expenses)	FY2021 Net Change	FY2021 Balance 04/01/2021
2601	R/A SCHL BLDG RENTAL	Payments for rental of school buildings	Custodial details, supplies, utilities, minor repairs	129,511	32,928	56,440	(23,511)	106,000
2606	R/A H/S BLACK CAT CAFE	Fees charged for meals and catering	Supplies and equipment for culinary arts program	3,225	-	2,479	(2,479)	745
2608	R/A SALEM EARLY CHLDHD CTR	Pre-school tuition for general education PK peers	Partial salary offset, as available	993	14,801	-	14,801	15,794
2609	R/A ATHLETICS	Gate fees charged to spectators at athletic events	Athletic officials and other athletic expenses	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	55,782	54,164	1,618	39,091
2614	04-R/A SCHOOL BUSING	Fees charged to non-mandatory riders	Bus repairs and maintenance	28,998	26,894	39,394	(12,500)	16,498
2618	DON-SPS General	Donations to Salem Public Schools	Expenses as stipulated by donors	29,866	50,324	10,838	39,486	69,352
2619	DON/LOCAL-SALTONSTALL	Donations to Saltonstall K-8 School	School expenses as stipulated by donors	3,765	-	1,000	(1,000)	2,765
2620	R/A NIGHT SCHOOL	Tuition for students attending night school	Night school expenses	2,780	-	-	-	2,780
2627	R/A SPED TUITION	Tuition paid by sending districts	Partial salary offset, as available	36,767	104,346	108,937	(4,591)	32,176
2630	DON/LOCAL-BATES	Donations to Bates Elementary School	School expenses as stipulated by donors	3,782	-	388	(388)	3,394
2631	DON/LOCAL-BENTLEY	Donations to Bentley Academy Innovation School	School expenses as stipulated by donors	9,266	6,201	1,091	5,110	14,376
2632	DON/LOCAL-CARLTON	Donations to Carlton Innovation School	School expenses as stipulated by donors	4,588	500	269	231	4,820
2633	DON/LOCAL-COLLINS MIDDLE SCHL	Donations to Collins Middle School	School expenses as stipulated by donors	4,025	17,033	17,442	(409)	3,615
2634	DON/LOCAL-HIGH SCHOOL	Donations to Salem High School	School expenses as stipulated by donors	2,622	600	200	400	3,022
2635	DON/LOCAL.-HORACE MANN	Donations to Horace Mann Lab School	School expenses as stipulated by donors	5,929	-	3,357	(3,357)	2,572
2637	DON/LOCAL-WITCHCRAFT	Donations to Witchcraft Heights Elementary School	School expenses as stipulated by donors	151	125	-	125	275
2639	LOST BOOKS & EQUIP-SCHOOL	Fees collected for lost books and equipment	Replacement text and equipment	1,907	-	-	-	1,907
2645	R/A SHS AUTOMOTIVE	Fees charged to public for automotive repairs	Expenses associated with automotive program	1,551	-	-	-	1,551
2651	R/A SCHOOL CHOICE	School choice tuition from sending districts	Technology, instructional equipment, and supplies	189,074	237,820	11,855	225,965	415,040
263A	DON/LOCAL-SALEM PREP	Donations to Salem Prep High School	School expenses as stipulated by donors	1,782	-	33	(33)	1,749
263B	DON/LOCAL-NLIS	Donations to New Liberty Innovation School	School expenses as stipulated by donors	90	-	-	-	90
Grand Total				624,792	558,324	337,546	220,777	845,569

Appendix D: School Nutrition and Food Services Budget

Figure 79. FY2022 School Nutrition and Food Services Budget

		2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Budget	Notes
	REVENUE:							
22001-4540	Federal Revenue	1,973,289	2,239,355	2,184,187.00	2,015,838	2,327,136	2,327,136	Level Funded
22001-4600	State Revenue	32,435	(122,423)	30,881.00	261,712	36,808	36,808	Level Funded
22001-4800	Other Local Revenue	84,991	77,845	69,470.00	22,048	39,514	39,514	Level Funded
	Total Revenue	\$ 2,090,715	\$ 2,194,777	\$ 2,284,538	\$ 2,299,598	\$ 2,403,458	\$ 2,403,458	
	EXPENSES:							
	Administration		196,800	214,456.00	214,916	219,817	225,312	Based on 2019 actual - 2.5% increase
	School Staff		824,024	857,822.00	1,125,824	996,153	923,231	Based on 2019 actual less 2 custodians plus 2>5% increase
	Employee Benefits		104,448	106,511.00	139,146	124,902	119,675	Estimate 6% increase less 2 custodians fringe of \$12K each
22003-5111	Total Personnel Expenses:	\$ 1,020,405	\$ 1,125,272	\$ 1,178,789	\$ 1,479,886	\$ 1,340,872	\$ 1,268,218	
22003-5491	Food	616,757	575,976	638,765.00	570,939	810,535	810,535	Level Funded
22003-5492	Food Service Paper & Supplies	45,370	49,463	54,198.00	47,829	50,935	50,935	Level Funded
22003-5494	Milk	174,375	140,624	115,760.00	101,338	167,271	167,271	Level Funded
22003-5692	State Taxes Meals	544	455	472.00	244	656	656	Level Funded
22003-5780	Other Expenses	35,578	48,321	67,269.00	52,333	32,000	32,000	Level Funded
22003-5860	Equipment	18,474	3,508	97,239.00	46,333	1,000	63,000	Replacemenet of equipment to ensure continued efficient use.
	Removal/Relocation HMLS				-	-	-	3 condensers (\$12K each) 1 steamer (\$16K) 1 soup kettle (\$11K)
	Total Non-Personnel Expenses:	\$ 891,099	\$ 818,347	\$ 973,703	\$ 819,016	\$ 1,062,397	\$ 1,124,397	
	Total Expenses	\$ 1,911,504	\$ 1,943,619	\$ 2,152,492	\$ 2,298,902	\$ 2,403,269	\$ 2,392,615	
	Net Income/(Loss)	\$ 179,211	\$ 251,158	\$ 132,046	\$ 696	\$ 189	\$ 10,843	