

**Salem Public Schools
Salem School Committee
FINANCE SUBCOMMITTEE
Meeting Minutes
March 13,2023**

On March 13, 2023, the Finance Subcommittee for Salem Public Schools met at 4:30 p.m.in person at 29 Highland Avenue, Rm. 227, Salem MA

Members Present: Ms. Mary Manning, Ms. Amanda Campbell, Ms. Bethann Cornell

Others in Attendance: Acting Mayor Robert McCarthy, Superintendent Stephen Zrike, Deputy Superintendent Kate Carbone, Ms. Elizabeth Pauley, Dr. Ruben Carmona, Ms. Ellen Wingard, Dr. Jill Conrad, Ms. Ann Richardson, Ms. Nicole Hagstrom, Ms. Taylor MacDonald, Ms. Amy Richardson, Ms. Kim Talbot, Mr. Marc Leblanc, Mr. Andre Fonseca

Call of Meeting to Order

Ms. Manning called the meeting to order at 4:33p.m and took attendance.

Ms. Cornell Yes

Ms. Campbell Yes

Ms. Manning Yes

Review and discuss anticipated FY24 budget requests from department heads

Mary Manning explains the purpose of tonight's meeting is to allow each department head 15 minutes to present to the committee the plans for school budgets for FY24.

Overview Budget presented by Ms. Elizabeth Pauley

Ms. Pauley notes goals for this budget meeting is for each department head to share their drafted department priorities and proposed changes to the Finance subcommittee members. To provide transparency and answer any questions. Also, to receive feedback from the Finance subcommittee. The FY24 Budget Goals is to ensure resources are allocated equitably. Align funding plans to strategic priorities, promote stakeholder engagement, empower school leaders to flexibly allocate resources, and plan for and begin the transition away from ESSER. The overall funding increase from the city is likely to be similar to what we have seen in the past. Average increase is 3.15%. There have been three budget forums and the highlights include continuing to invest in arts, libraries, summer, CTE; prioritize early childhood, behaviorists, nurses, Special Education, and focus on instruction.

Family, Community, and Employee Engagement Budget presented by Dr. Ruben Carmona

Mr. Carmona notes the recruitment and retention that is underway and impacted. Advance language access skills for bilingual educators and bilingual stipends. We have also implemented findings from the TNTP landscape analysis. Signs of impact such as early hiring, update and improvement of the onboarding process, teacher diversification has improved, and 25 bilingual employees have been trained in Translation and Interpretation. The focus for next year continues to diversify the SPS workforce, support schools in the systematic implementation of district wide retention strategies, expanding affinity groups, paraprofessional, high school pipeline and latino ed fellowship. Mr. Carmona notes some of the key challenges and opportunities such as: significant numbers of Portuguese speaking families are moving into Salem, the translation and interpretation services over the last couple of years have improved/expanded considerably, the elimination of recruitment manager position poses challenge diversification efforts, and the need to address district-wide bias and microaggressions in a systematic way. The budget requests are retention and

cultivation and career fairs and diversity recruitment, bilingual stipend for I&T training, educational training & PD contracted services stipends, and portuguese/spanish translator/interpreters. Dr. Carmona addresses the 3 options. The first includes reorganizations at \$0 cost, new hire for \$22,000, and contracted services which are included in the \$100,000.

Ms. Campbell asks about the capacity of staff to meet the demands and how would we be able to maintain spanish speaking staff members or hire additional staff during registration time.

Dr. Carmona notes to look at the work stream and maximize our efforts. Reorganizing positions to get a Portuguese speaking staff person in the PIC department. This move would lower interpretation and translation outsourcing costs because we would have more internal capacity.

Student Services, Nursing, and Health Services presented by Ms. Ellen Wingard

Ms. Ellen Wingard notes decreasing chronic absenteeism. Chronic Absenteeism data is at 28% across the district. Panorama School Climate survey - kids need to feel an increased sense of belonging and engagement. SEL and mental health screening. Suspension and Misconduct. Critical incident data. MKV and Foster Care - significant increase across districts. Student services proposed budget - double amount of students we conserve - brookline able to fund 125 students. We want to make sure the attendance team is in place. Combination of ESER funding and grants. Challenges are time and continued funding for FY '25 - time in the administration calendar and days to learn practice and apply new skills. Able to decrease float nurse from three to two.

Ms. Wingard notes the opportunities, dedicated resources, and supports of a robust leadership staff. Nutrition and health services grants. School community demonstrates a real appetite for student support. Budget Requests, contract services, safety care, panorama service, hawthorne program, and the partnership with city connects. Doubling kids we service through Cartwheel. Homeless transportation increased this past year. Ms. Wingard notes two challenges, time and continued funding for FY25. Competing priorities demand focused time for educators to grow, plan, and apply new knowledge to more innovative practices like restorative justice, universal screening for SEL and mental health, and prevention strategies. Funds from a health grant will cover .4 FTE of a float nurse for FY'24. We will need to look for other ways to fund this for FY'25. Similarly, the full-time health educator position at Saltonstall is ESSER funded.

Curriculum, Instruction, & Assessment Presented by Amy Richardson

Ms. Amy Richardson notes the high quality instructional materials - important for teachers to have from an equity standpoint. Classroom level libraries, materials for assessment, support for students who weren't learning. Monitoring student outcomes - teachers unpack a standard and what will the student have to show in their work. Targeted instruction - meeting specialist, tutors for small group instruction to target the needs of the student. Challenges - impact of the pandemic on student learning, meeting the needs of diverse learners, expensive annual curriculum renewal expenses, staff turnover. Priorities are closing gaps for multilingual learners, access to high quality digital and print instructional materials, and implementation support. Budget priorities are set to accelerate learning and closing learning gaps, resources needed such as partnerships, invention staff, instructional coaches, funding sources. Expenses such as stipends, contracted services, instructional supplies, educational training, dues and subs. 70% of the budget comes from grants. Operating budget is \$318,292.

Ms. Kate Carbone notes what cuts were taken such as licenses, classroom libraries digitally. Some pieces of work that are capacity building are on ESER.

Ms. Richardson notes GLEAM is funding, teacher summer math institute.

Teacher & Leader Development Presented by Ms. Kim Talbot

Ms. Talbot notes the newness of educators and licenses that they have. Priorities to strengthen the inSPIRed and University Fellow pipelines. Impact of our Investment. Tutors are juniors and seniors who are invited to be fellowship teachers of record. Impact of our investment and increase in the number of teachers who represent our students. Challenges are the cost of supporting new hires, priority for next year - pipeline support and support for early career professionals including coaching and new teacher university. This is located in ESER funds. Teacher & Leader development expenses across funding streams.

Ms. Manning asks about educational training - more materials than attending anything

Ms. Talbot notes new educators understand what a Salem educator means to the kids.

Out of School Time Presented by Ms. Taylor MacDonald

Ms. Taylor MacDonald notes the summer programs at a glance. Out of school time prioritizes fun, peer interactions, social emotional learning and some academics. Offering the number of free OST seats requires aggressive grant writing. There are not enough seats for everyone who wants one and we currently use our equity statement to guide recruitment "who needs the most, gets the most".

Ms. Cornell notes how kids are identified with City Connects.

Ms. MacDonald and Ms. Wingard notes it is based on the need and focus.

Multilingual Learners Budget presented by Andre Fonseca

Mr. Andre Fonseca notes there are over 700 multilingual learners in 2023 which is a 40% increase in multilingual learners in Salem, MA. Budget priorities are identifying a 4th ML ELD teacher at CMS, continued ESSER funding for DL Curriculum writer, and stipends for Vanguard group of educators. Applied for the Gateway Grant and will apply for the same funding next year. Also, identifying an 8th grade Spanish teacher at Collins Middle School. Stipends for elementary ELD teachers to learn how to align ELD curriculum to MyView. Building staff capacity to engage with Multilingual Learners. Challenges are growing ML population is a challenge and a benefit. Further challenges are world language classes which are scheduled as special classes and not core classes. These are mixed classes where some students are brand new to Spanish and some students are native speakers. Capacity to develop a dual language curriculum. Opportunities - all educators will practice teaching all students, a vanguard group, and ELD teachers to align their curriculum with MyView. Increasing participation and attainment of the seal of biliteracy.

Mr. Fonseca notes FY2024 budget requests are the following: identifying a fourth ELD teacher at CMS, identify a third Spanish teacher for 8th grade at CMS, \$100,000 of continued ESSER funding for year 2 of the DL Curriculum Writer, \$30,000 of Stipends for the Vanguard Group of Educators, \$12,150 of Stipends for ELD teachers to align their ELD curriculum with MyView.

IT Budget presented by Marc Leblanc

Marc LeBlanc notes the challenges such as two grade levels of student devices are either already or will become obsolete after June 2023. These devices will no longer be available to access modern applications or state testing (MCAS/ACCESS/STAR). Also, approximately 220 staff laptops are over six years old and hinder job functions. There is currently no established budget line for technology hardware.

Marc Leblanc notes the three goals - make sure all students' devices are up to date and can independently access the teachers plans, upgrade year two of staff upgrades, maintain quick and effective support so technology is a help and not a hindrance.

Mr. Leblanc - budget priorities - replace incoming 6th and 9th graders chromebooks, 220 teacher laptops, maintain additional positions previously funded. Challenges - student devices will become obsolete. There is currently no established budget line for technology hardware. Opportunities and proposed staffing - department is reduced by the data assistant. FY2024 budget requests.

Proposed staffing is to reduce by 1.0 full time data assistant employee position.

Ms.Manning asks about keeping data on programs we are not using and stopping them.

Add a \$2000 Stipend pay - \$360,000 for computer hardware - no elementary chromebooks this year.
\$450,000-\$500,000 expense yearly.

Ms. Manning asks about the goals - kids using the technology - learning through technology goals?

Tech plan goals for the students - support new teachers and integrate new technologies to the students and teachers. Teach students for digital wellness.

Ms. Manning makes a motion to adjourn and Ms. Cornell seconded. Meeting adjourned at 6:47pm.

Ms. Cornell Yes

Ms. Campbell Yes

Ms. Manning Yes

Motion carries 3-0

Respectfully submitted by,

Krista Perry

Executive Administrative Assistant to the School Committee and Superintendent