

**Minutes of the Regular Session  
of the Salem School Committee  
Monday, April 7, 2025  
Rm. 227, 29 Highland Ave.  
Hybrid Meeting**

**Members Present:** Mayor Dominick Pangallo, Vice Chair Cruz, Amanda Campbell, Amanda Campbell, Beth Anne Cornell, Mary Manning and Veronica Miranda

**Others in Attendance:** Superintendent Stephen Zrike, Deputy Superintendent Carbone and Assistant Superintendent Pauley

**Members Absent:** None

**Call of Meeting to Order**

Mayor Pangallo called the meeting to order at 7:00 pm and informed the public that the docket contains the public participation procedure and how to access Spanish interpretation.

**Approval of Agenda**

Vice Chair Cruz made a motion to approve the agenda. Member Miranda seconded and it was so VOTED. Motion passed unanimously.

**Public Comment**

Ann Berman, Salem Teachers Union (STU) President

Ms. Berman appreciated the transparency regarding the budget process. Ms. Berman said that she found out that this is not the norm in other districts. Ms. Berman was concerned that the loss of many of the positions would be detrimental to the students and the function of the schools. Ms. Berman requested the School Committee to look elsewhere first before cutting positions.

Jodi Tamayoshi, Director of Digital Learning & Library Services

Ms. Tamayoshi explained the work that is being done in digital learning and library services. Ms. Tamayoshi requested the School Committee to please continue their full and unwavering support of the library program as they consider the staffing needs for next year.

Steven DeCoste, President of AFSCME Local 294

Mr. DeCoste voiced concerns over the proposed reductions in particular with positions held by members. said that the reductions might not result in the savings originally anticipated. Mr. DeCoste continued that while their union is not as severely impacted by the cuts as others, they are obligated to advocate for their members and ensure that the changes are executed in a fair and proper manner in full accordance with the language of the contract. Mr. DeCoste added

that the union welcomes the opportunity to discuss alternate solutions and be willing to engage in proper impact bargaining.

### **Approval of Consent Agenda**

1. Approval of Minutes of Regular School Committee meeting held on March 17, 2025
2. Approval of Field Trip to Canobie Lake Park, New Hampshire for Carlton 5th Graders on June 4, 2025
3. Approval for the planting of two trees at Saltonstall School on Arbor Day, April 28, 2025
4. Donation of \$1,509.88 from Vision Inc. DBA O'Connor Studios Fundraising for WHES Picture Day
5. Approval of FY25 Warrants:
  1. 03/20/2025 - \$283,686.65
  2. 03/27/2025 - \$634,131.59

Vice Chair Cruz made a motion to approve the consent agenda. Member Manning seconded and it was so VOTED. Motion passed unanimously.

### **Student Representative Report**

Student Representative Qualkenbush said the students have been working with Salem High School Assistant Principal Mullen to load announcements on electronic screens around the school. The students also met with Superintendent Zrike, Building and Grounds Director, Mr. Alepakis and an architect from the new high school project to discuss matters such as dining, wellness and quiet spaces as well as facilities such as bathrooms. There were three new students who joined the student advisory group.

### **Superintendent's Report**

Superintendent Zrike announced that the last day of school for PreK and Kindergarten would be June 16, 2025, Grades 1-11 would be June 20, 2025, Carlton's Grades 1-5 would be June 17, 2025 and Grade 12 would be May 29, 2025. Superintendent Zrike said that there would be some administrators and staff from Salem Public Schools who would be travelling to the Dominican Republic during April vacation to interview candidates particularly for Spanish speaking roles. Superintendent Zrike also mentioned the April Acceleration Academies that will be running during the April break.

#### **1. FY26 Budget Presentation**

Superintendent Zrike provided the FY26 budget presentation. The proposed FY26 budget is \$78,173,061 which is an increase of 4.8%. The budget gap is \$4.9 million. Assistant Superintendent Pauley also spoke on the FY26 budget presentation. Comments from the community was sought.

Vice Chair Cruz thanked everyone who contributed to the budget process. Following this budget cycle, Vice Chair Cruz said the School Committee would need to have conversations on matters such as school choice, reconfiguration in the district to ensure the right number of schools and evaluation of all leases. This coming year, the deficit is

\$4.9 million, next year would be closer to \$7 million and the following year would be close to \$10 million. Vice Chair Cruz also said that the district receives \$4 million from the federal government and needs to be aware that this might be cut. Vice Chair Cruz also called for advocacy around Chapter 70 and perhaps even litigation.

Member Cornell reminded the community that the School Committee would be listening to public comments during the FY26 Proposed Budget Hearing to be held on April 14, 2025 but that they would not be responding. However, the public can email the School Committee members for feedback.

**2. Superintendent's Goals**

Superintendent Zrike mentioned the three changes made to his goals based on feedback from the School Committee which includes capturing the dual language program was captured in the student learning goal, adding the district accountability for the Educator Diversity Act and ensuring that marginalized students are supported through the college and career preparation.

**3. Salem Administrator Association (SAA) Collective Bargaining Agreement**

Vice Chair Cruz said that a tentative agreement has been reached with the SAA. The SAA ratified the contract last week. Vice Chair Cruz continued to summarize some of the aspects of the contract.

**4. Massachusetts School Building Authority (MSBA) Update**

Superintendent Zrike said that the Salem High School team had made a few visits to other schools which helped inform the space summary. The design team is currently working on multiple options including a renovation, new construction and a hybrid. There will be public meetings after April vacation to share and review preferred building options. Mayor Pangallo and Superintendent Zrike would be presenting an update on the building project to the Neighborhood Improvement Advisory Council later in the week. Superintendent Zrike said an update would be provided to the public after each Building Committee meeting.

**5. Finance and Operations Report**

There was no report.

**Subcommittee Reports**

**1. Finance Subcommittee**

No report at this time.

**2. Personnel Subcommittee**

No report at this time.

**3. Building and Grounds Subcommittee**

No report at this time.

**4. Curriculum Subcommittee**

No report at this time.

**5. Policy Subcommittee**

Member Cornell explained the proposed changes to Policy 5103: Controlled Choice Student Assignment and Policy 5501: Responsible Use Policy and Media

**Motions and Resolutions**

**1. Superintendent's Goals**

Vice Chair Cruz made a motion to approve the Superintendent's goals for the next school year. Member Campbell seconded and it was so VOTED. Motion passed unanimously.

**2. Salem Administrator Association (SAA) Collective Bargaining Agreement -  
Vote to Ratify the Successor Contract for a Term of Three Years  
(7/1/2025-6/30/2028)**

Vice Chair Cruz made the motion to approve the Salem Administrator Association (SAA) Collective Bargaining Agreement for the three year term of 7/1/2025-6/30/2028. Member Manning seconded and it was so VOTED. Motion passed unanimously

**3. Policy 5103: Controlled Choice Student Assignment - First Reading**

Member Cornell made a motion to approve Policy 5103: Controlled Choice Student Assignment and Policy 5501: Responsible Use Policy and Media for first reading. Member Miranda seconded and it was so VOTED. Motion passed unanimously.

**4. Policy 5501: Responsible Use Policy and Media - First Reading**

This matter was addressed above.

**Announcements**

Superintendent Zrike provided an update on the roof repair program at Bates.

**Adjournment**

Member Cornell made a motion to adjourn at 8:42 pm. Member Miranda seconded and it was so VOTED. Motion passed unanimously.

Respectfully submitted by,

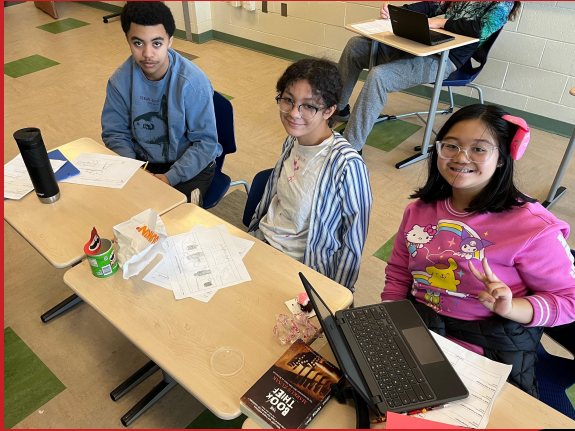
***Shirley Dorai***

Executive Assistant to the School Committee & Superintendent



*FY 26 Initial Budget  
School Committee Presentation  
and Discussion  
April 7, 2025*

# FY26 Budget Principles and Drivers



- Allocate resources equitably
- Align funding to strategic priorities & values
- Actively solicit stakeholder input
- Partner with school leaders to flexibly & creatively allocate resources

# Our Values

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

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

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

# What We Believe

- **SPS Mission Statement**

Salem Public Schools is a diverse and welcoming community that promotes the academic, social, emotional, and physical development of each student through the equitable delivery of challenging, relevant, and joyful learning experiences. We empower all students to chart a personalized path to success that includes a commitment to the common good.

- **SPS Vision Statement**

All students will be locally engaged, globally connected, and fully prepared to thrive in a diverse and changing world.

# Strategic Plan (2023–26): Core Priorities

## Priority One: Elevate Learning

*Build and maintain a district-wide culture of universally high academic expectations for every learner.*



## Priority Three: Center Belonging

*Build joyful, welcoming, and supportive school communities.*



## Priority Two: Empower Educators

*Make the Salem Public Schools an inclusive district where student-centered, innovative, and highly-effective educators want to work, grow, and stay.*



## Priority Four: Strengthen Our Foundation

*Develop consistent, reliable systems and structures to disrupt inequities and support the work of the district.*



# Our North Star

## Priority 1 Measures of Success

- ✓ All grades/all subjects achieve >60 SGP on MCAS
- ✓ Increase meet/exceed ELA and math proficiency rates to 41% (grades 3-8 ELA MCAS), 39% (grades 3-8 math MCAS), 58% (grade 10 ELA MCAS) and 50% (grade 10 math MCAS)
- ✓ Increase to 55% the % of multilingual learners who demonstrate progress on the ACCESS assessment (as defined by DESE).
- ✓ Increase percent of students in grades 11 and 12 enrolled in advanced coursework to 65%
- ✓ Increase 4-year graduation rate to 88%
- ✓ At least 70% of families report confidence that their child is continuing to learn and succeed in school

## Priority 2 Measures of Success

- ✓ Maintain or exceed an 85% annual retention rate for proficient/exemplary teachers of color as well as all teachers as defined by DESE.
- ✓ Increase the percentage of educators and staff who represent the racial, ethnic and linguistic diversity of students to 20% for teachers and to 25% for all staff.
- ✓ Increase annual teacher well-being and belonging composites to 68% for well-being and 75% for belonging.
- ✓ Increase positive perceptions of the amount and quality of feedback faculty receive to 60%.

## Priority 3 Measures of Success

- ✓ Reduce district-wide chronic absenteeism to 18% and reduce dropout rate to 2%.\*
- ✓ Increase to 70% the percentage of students in grades 3-12 who report feeling like valued members of their school community.
- ✓ At least 70% of families feel that their child's school is a "good fit," representing their perceptions of how well a school matches their child's developmental needs.
- ✓ Achieve a risk ratio of no less than 1.2 for students of color and students with disabilities.\*\*

\*Chronic absenteeism is defined as a student missing 10% or more of the school days in an academic year.

\*\*A risk ratio of 2.0 or greater indicates a risk of overrepresentation in disciplinary referrals, while a risk ratio of less than 1.0 indicates possible underrepresentation.

## Priority 4 Measures of Success

- ✓ All departments receive at least an 80% positive response from principals/school leaders on the extent to which the Central Office departments are effectively supporting the needs of schools.
- ✓ Majority of staff report that they have adequate access to the materials and information they need to be effective in their jobs.
- ✓ Increase in efficiency through cross-department collaboration.
- ✓ Work orders are responded to within two business days.

# Overview

- **Proposed FY26 Budget:** \$78,173,061
- **Budget Increase:** 4.8%
- **Budget Gap:** \$4.9 million
- **This gap is driven by the following factors:**
  - Federal funding for pandemic recovery has expired
  - Some major expenses are rising significantly, particularly services for out-of-district tuition, transportation, and utilities
  - Required salary contributions that ensure that our staff is competitively compensated
  - Chapter 70, the largest source of state funding for schools, has not increased at a rate that keeps pace with inflation
- **Reductions:** Made equitably across schools and departments
- **Personnel:** The majority of positions impacted are vacant, filled by retirees or have professional status staff who will be retained in other SPS roles

# Stakeholder Input

- 2 community forums
- 1 staff forum
- Meetings with multiple advisory groups: *teacher, student and parent*
- Conversation with ELPAC and SEPAC
- Discussion with STU, AFSCME and SAA
- Finance subcommittee meetings
- Discussions with school leaders
- Executive team meetings
- Emails received at [spsbudget@salemk12.org](mailto:spsbudget@salemk12.org)



# What We Heard- Trends

*Which positions or programs might SPS do without and/or what ideas do you have for more effectively using resources?*

- Non-student facing positions
- Duplicative positions
- Share staff and resources across schools
- Yondr pouches
- Eliminate consultants

*What are some programs, staff and experiences that we can not do without?*

- Pre-Kindergarten classes
- Small class sizes
- Arts programming
- Career and Technical Education (CTE)
- Pre-Kindergarten
- Early College
- Late buses at CMS and SHS
- Any programs that motivate students to attend school

*Should we consider instituting fees (transportation, bus pass replacement, athletics, extracurricular activities, etc.)?*

- There should be an opt in for families that want to “donate”
- Leverage more fundraisers, grants, alumni donations
- Concern about families that can not afford any fees for activities
- Concern about transportation fee and how it might impact chronic absenteeism and safety for children commuting

# Strategic Decisions



- ✓ Preserving access to high interest student programming:
  - Pre-K, early college and CTE
- ✓ Prioritizing student focused positions
- ✓ Preserving class size
- ✓ Continuing to invest in educators
- ✓ Maintaining no fees
- ✓ Supporting SALTS middle school transition to CMS
- ✓ Expanding digital library services
- ✓ Increasing stipends for athletic coaches
- ✓ Maintaining reasonable ML and special education caseloads

# Building the Budget



Oct. 1  
Enrollment set

Nov.  
Complete FY26 Salary projections

Dec.  
Planning begins in schools & departments

Jan.  
Mid-year “Step Backs” begin to identify priorities

Feb.  
Schools & School Committee gathers community input at (3) Forums & Advisory Group convenings

**March**

Work with the City to identify FY26 budget increase

Finalize budget proposal, including list of position reductions

**April**

**April 7**  
Budget Presentation

**April 14**  
Budget Hearing

**April 28**  
Budget vote

**April 30**  
Send to City Hall

# Budget: Fast Facts

- ❑ 4.8% increase (+\$3,580,445.57)
- ❑ Complicated architecture
  - ❑ Using recurring revenue to reduce expenses
  - ❑ Position reductions & Non-Personnel reductions
  - ❑ 56.5 positions are being eliminated

\$78,173,061

Budget  
Detail

# FY26 Recommended Budget

Cost Center		FY2025 ADOPTED		FY2026 RECOMMENDED		\$ Change
Early Childhood Center	\$	2,281,995.01	\$	2,665,861.93	\$	383,866.92
Bates Elementary School	\$	3,665,678.73	\$	4,010,146.48	\$	344,467.75
Bentley Academy Innovation S	\$	3,481,575.86	\$	3,444,006.76	\$	(37,569.10)
Carlton Innovation School	\$	3,198,518.62	\$	3,449,060.25	\$	250,541.63
Horace Mann Lab School	\$	3,008,698.94	\$	3,489,303.28	\$	480,604.34
Saltonstall K-8 School	\$	4,654,622.52	\$	4,038,462.10	\$	(616,160.42)
Witchcraft Heights Elementary	\$	5,196,829.30	\$	5,430,766.53	\$	233,937.23
Collins Middle School	\$	7,446,972.70	\$	8,248,121.68	\$	801,148.98
Salem High School	\$	14,152,094.71	\$	14,572,191.56	\$	420,096.85
New Liberty Innovation School	\$	1,403,990.40	\$	1,467,621.86	\$	63,631.46
Salem Prep High School	\$	695,272.14	\$	722,407.97	\$	27,135.83
District Administration	\$	4,094,292.41	\$	3,344,947.35	\$	(749,345.06)
Regular Day	\$	2,438,163.55	\$	2,060,855.70	\$	(377,307.85)
Special Education	\$	7,135,416.57	\$	9,465,694.32	\$	2,330,277.75
Multilingual Learner Education	\$	679,388.21	\$	700,380.79	\$	20,992.58
Student & Family Supports	\$	2,556,647.27	\$	2,814,196.22	\$	257,548.95
Instructional Technology	\$	1,214,657.77	\$	1,381,807.99	\$	167,150.22
Operation & Maintenance	\$	7,287,801.29	\$	7,692,594.33	\$	404,793.04
	\$	<b>74,592,616.00</b>	\$	<b>78,998,427.10</b>	\$	<b>4,405,811.10</b>

# Enrollment Trends

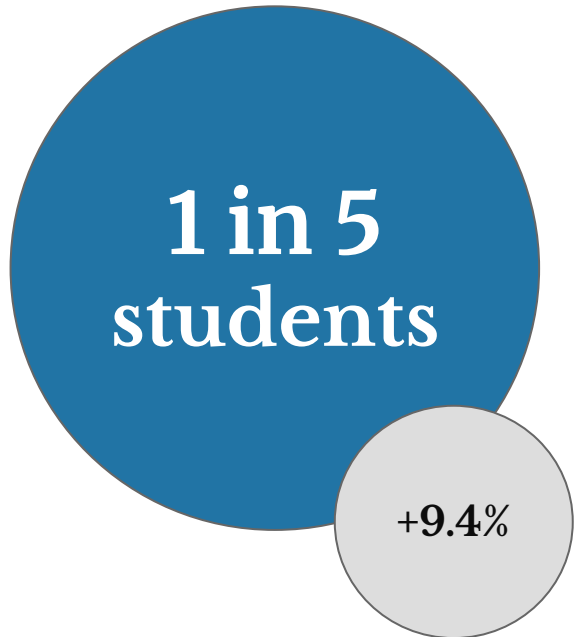
## STUDENT ENROLLMENT TRENDS: 2019-2025



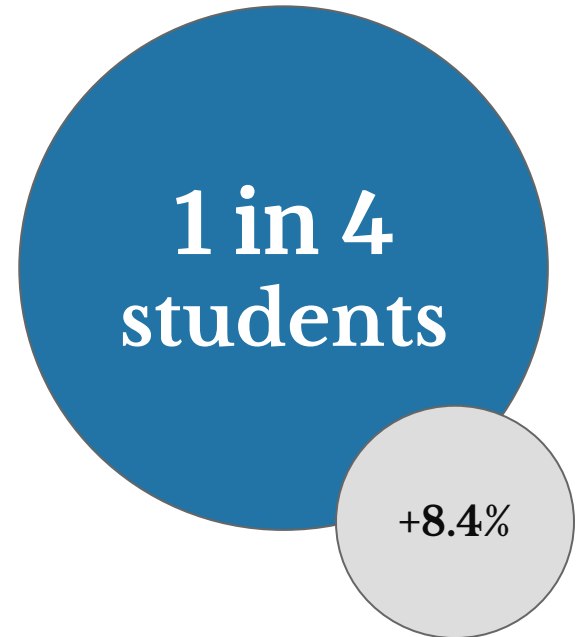
**3958**  
+2.1%  
vs. previous  
year

# Enrollment Trends

Multilingual Learners:



Special Education students:



# Increased Revenue

- ❑ State Revenue
  - ❑ CH70 increased by \$1,395,987
  - ❑ Charter reimbursement is increasing
- ❑ Local Revenue: +4.8%
  - ❑ Contribution is growing (rapidly)
  - ❑ Does not include health insurance costs, which are on the city side

# Rising Expenses

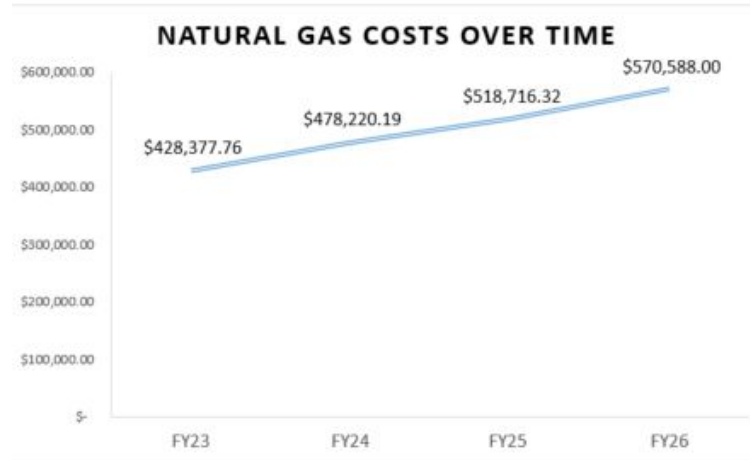
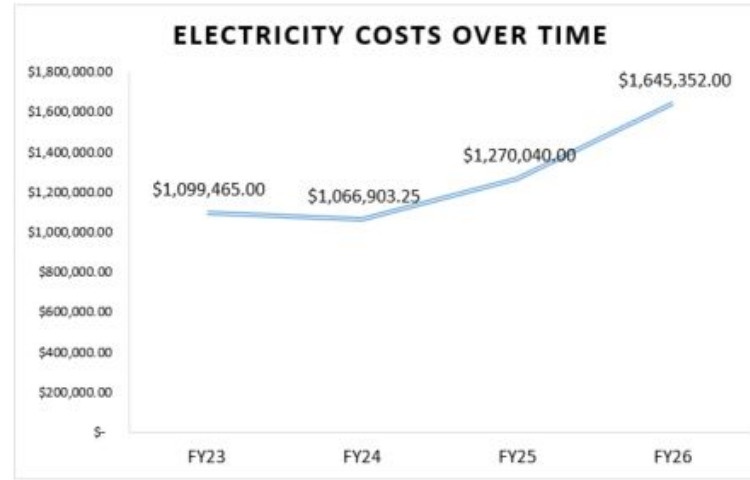
- ❑ As student enrollment grows, so does the need for a diverse range of programs, approaches, & support:
  - ❑ Commitment to create in-district programs to serve all students
- ❑ Fixed costs & non-personnel expenses are increasing & likely to continue doing so
- ❑ Large & strategic collective bargaining increases for employees as part of an investment in educators
- ❑ Looking at strategies to reduce costs

+6  
new  
FY25  
positions

# Utilities

Electricity costs will rise by ~30% in FY26

Natural Gas will rise by 10%

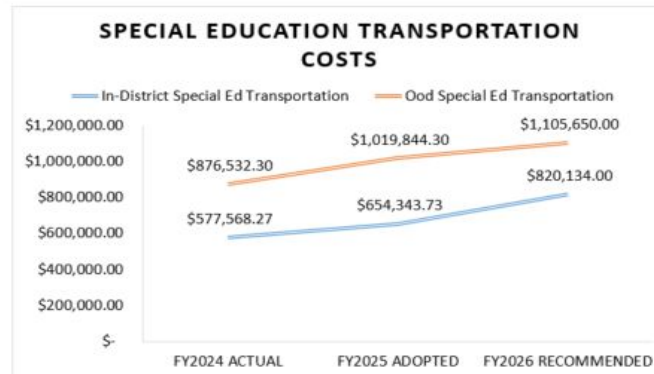


3%  
of the budget

# Personnel Costs

Regular Day Transportation will decrease in FY26, with the reduction of 1 bus & offset of driver salaries

—  
Homeless transportation will be subsidized for a final year, but will increase dramatically because of the previous offset



6%  
of the  
budget

## OOD Tuition

Out of District tuition for students who need intensive or specialized placements

–

Costs already assume Circuit Breaker reimbursement

–

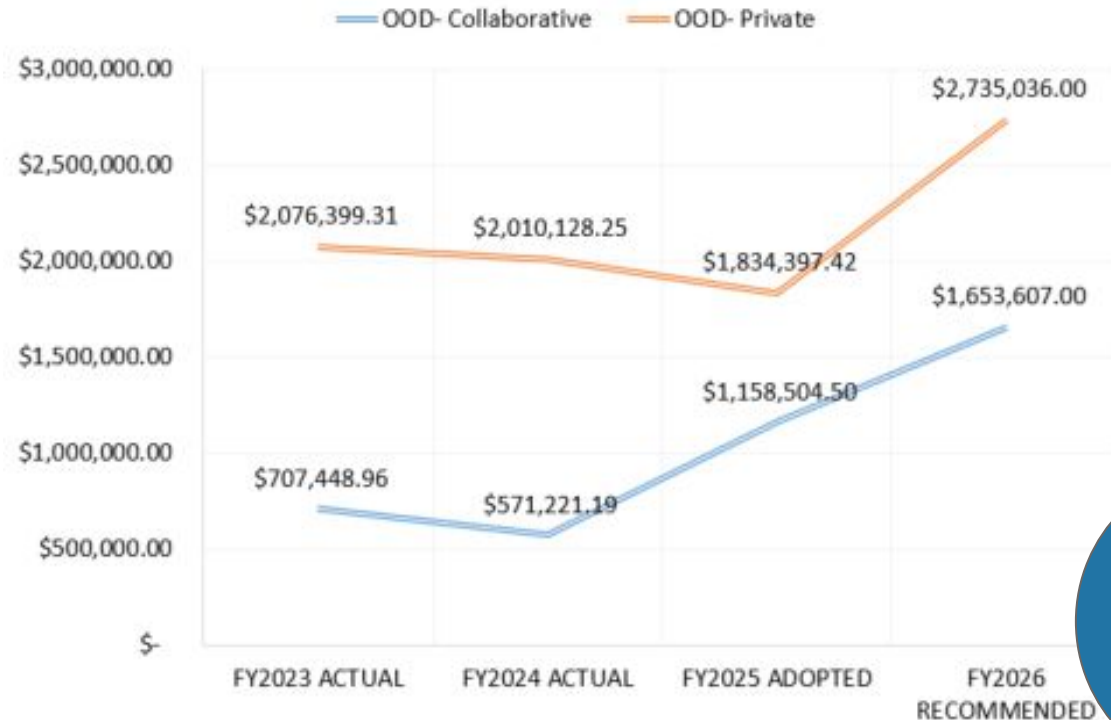
64 students, down 30% from FY19

–

More in-district programs

# Out of District

### OUT OF DISTRICT TUITION, OVER TIME



6%  
of the  
budget

## FTEs

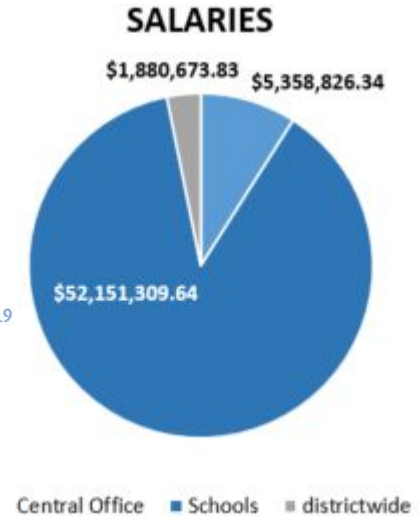
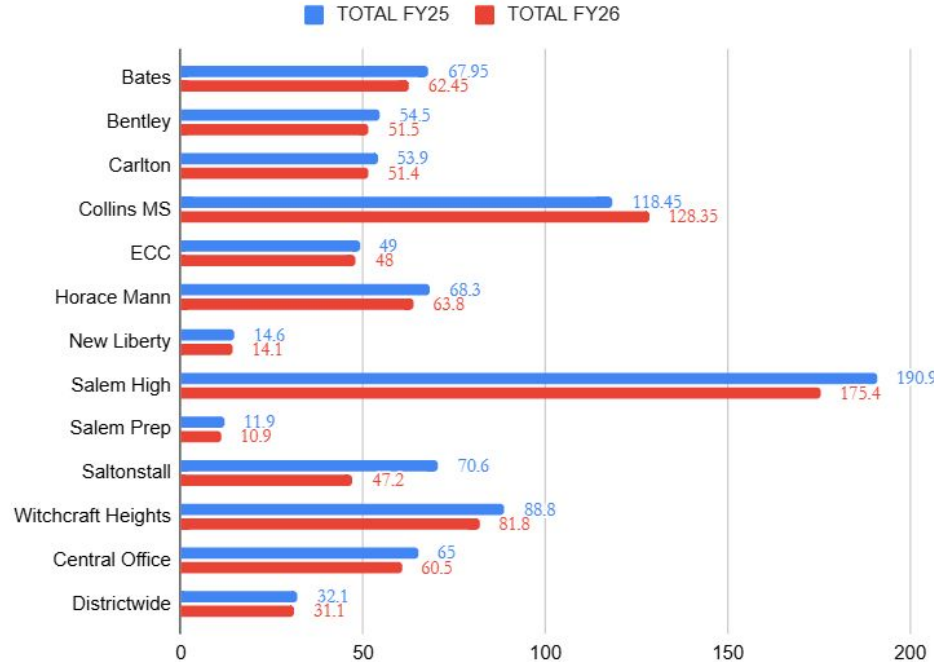
Personnel is 76% of the budget

– Typically, increases are 4-5% each year

– Before making position cuts, increases were nearly 10%

– Intentional investment is being made in SPS staff

# Personnel Costs



# FY26: At A Glance

**FY26  
Appropriation:  
\$78,173,061  
+4.8%**

**\$60,382,468  
Personnel**

**76%**

Personnel includes staff & stipends.  
It is 76% of the budget.  
Personnel will increase  
3% over FY25;  
this assumes \$3,585,276.35  
in position reductions

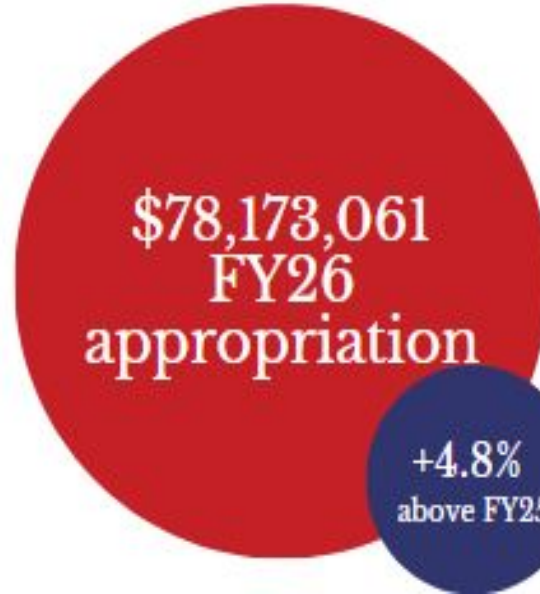
**\$18,615,959  
Non-Personnel**

**24%**

Nonpersonnel includes  
transportation, utilities,  
tuition, as well as all  
instructional supplies  
and anything that is  
not compensation.  
Non-Personnel will  
increase \$2,598,580.76 (+16%)  
above FY25's appropriation

# Appropriation vs. Actual Expenses

- ❑ Before reductions & offsets, Personnel & Non-Personnel costs will be ~\$4.9M above the appropriation
- ❑ +6% above the appropriation



# FY26: Balancing the Budget

## Recurring Revenue

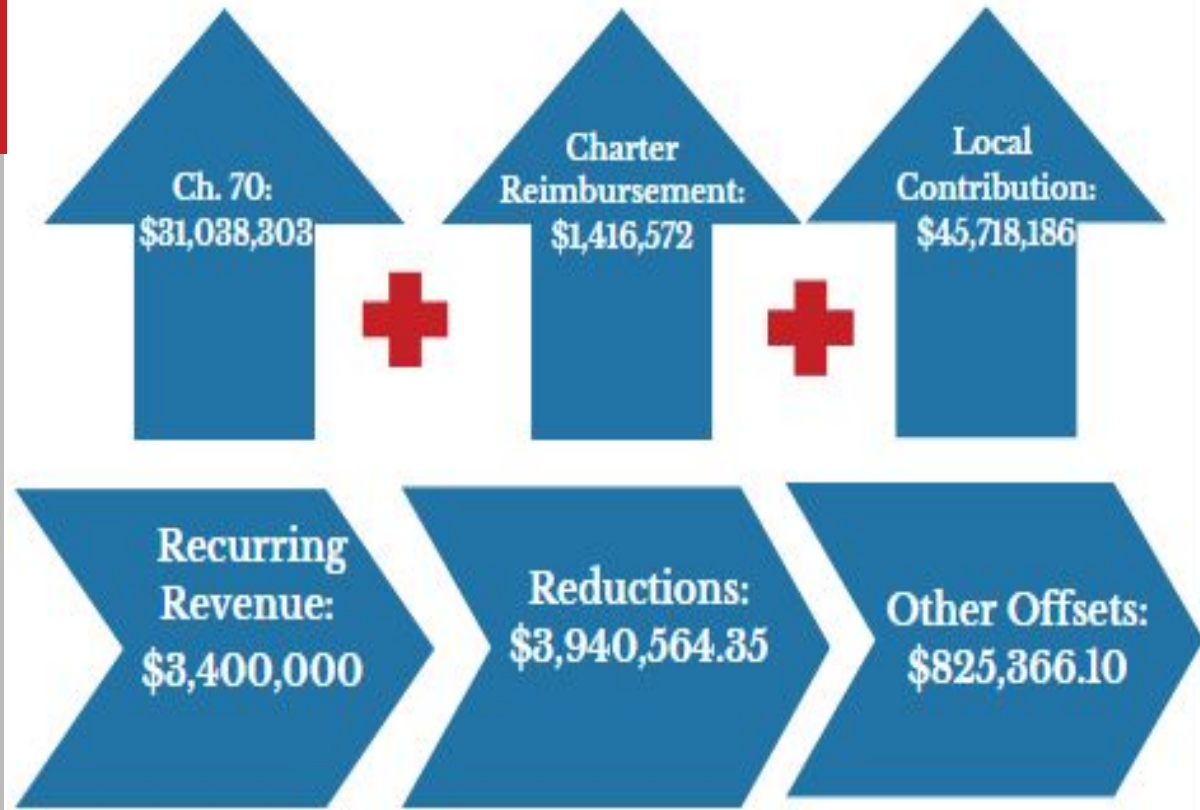
- ❑ Circuit Breaker (\$2.9M)
- ❑ School Choice (\$500K)

## Reductions

- ❑ 56.5 positions  
(\$3,585,276.35)
- ❑ Non-Personnel  
reductions (\$355,288.00)

## What are the offsets?

- ❑ Prepayment of special  
education tuition
- ❑ Grant revenue

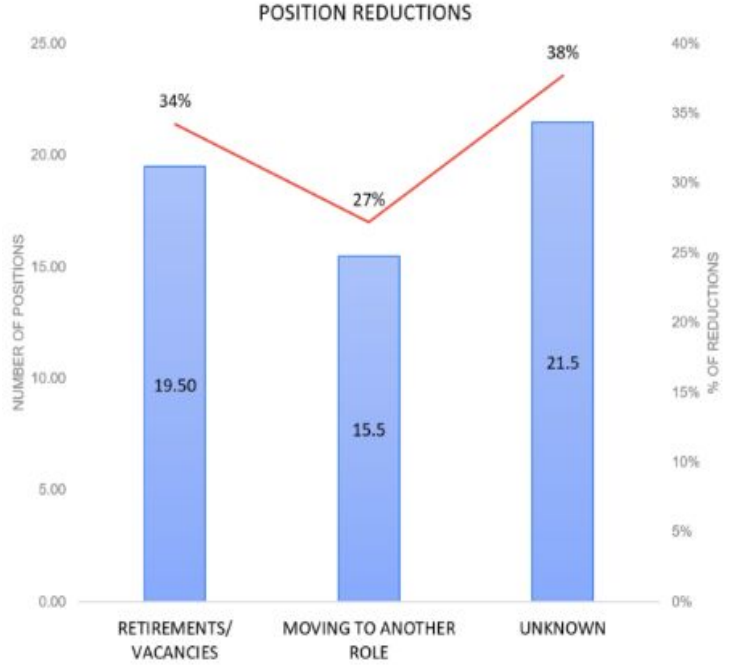


# Position Eliminations

56.5

Positions that are being cut include:

- ✓ positions at schools
- ✓ positions in the central office
- ✓ positions that are in every bargaining unit

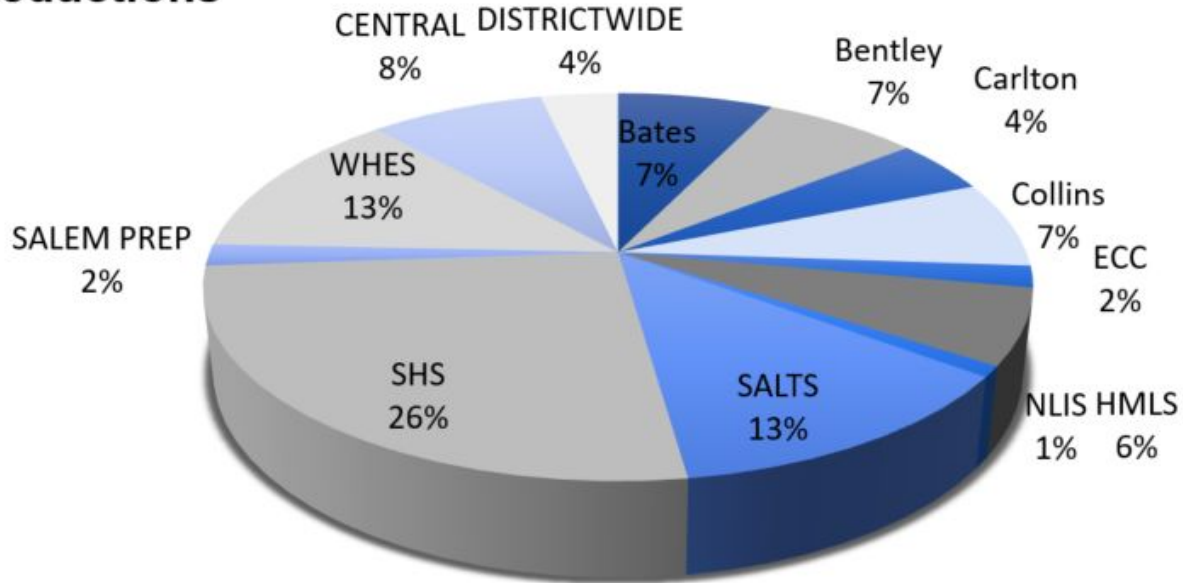


## FTEs in FY25 & FY26

Location	TOTAL FY25	TOTAL FY26	DIFFERENCE
Bates	67.95	62.45	-5.5
Bentley	54.5	51.5	-3
Carlton	53.9	51.4	-2.5
Collins MS	118.45	128.35	9.9
ECC	49	48	-1
Horace Mann	68.3	63.8	-4.5
New Liberty	14.6	14.1	-0.5
Salem High	190.9	175.4	-15.5
Salem Prep	11.9	10.9	-1
Saltonstall	70.6	47.2	-23.4
Witchcraft Heights	88.8	81.8	-7
Central Office	65	60.5	-4.5
Districtwide	32.1	31.1	-1
<b>Total</b>	<b>886</b>	<b>826.5</b>	

# Position Reductions

## Position Reductions



■ Bates ■ Bentley ■ Carlton ■ Collins ■ ECC ■ HMLS ■ NLIS ■ SALTS ■ SHS ■ SALEM PREP ■ WHES ■ CENTRAL ■ DISTRICTWIDE

# Position Reductions

This list of position reductions is on Page 29 of the budget book

Bates	Reading Specialist	-1	Districtwide	Science Coach	-0.5	Saltonstall	Adjustment Counselor	-1
Bates	Music Teacher	-0.5	Districtwide	Science Coach	-0.5	Saltonstall	Instructional Paraprofessional	-1
Bates	Instructional Paraprofessional	-1	Early Childhood Center	P.E. Teacher	-1	Saltonstall	Instructional Paraprofessional	-1
Bates	Science Coach	-0.5	HMLS	Family Engagement Facilitator	-1	Saltonstall	Reading Specialist	-1
Bates	Tutor	-1	HMLS	Instructional Paraprofessional	-1	Saltonstall	Science Coach	-0.5
Bates	Special Education Teacher	-0.5		Instructional Paraprofessional	-1	Saltonstall	Special Education Teacher	-1
Bentley	Instructional Paraprofessional	-1	HMLS	Special Education Teacher	-1	Saltonstall	(Specials) Teacher	-1
Bentley	Instructional Paraprofessional	-1	HMLS	Specials (art teacher)	-0.5	SALTS	Family Engagement Facilitator	-1
Bentley	Reading Interventionist	-0.5	New Liberty	ML teacher	-0.5	WHES	Civics Teacher	-1
Bentley	School Engagement Specialist	-1	Salem High	Adjustment Counselor	-1	WHES	Family Engagement Facilitator	-1
Bentley	Special Education Teacher	-0.5	Salem High	CTE Teacher	-1	WHES	Instructional Paraprofessional	-1
Carlton	Math Specialist Teacher	-0.5	Salem High	Math Teacher	-1	WHES	Instructional Paraprofessional	-1
Carlton	Math Specialist Teacher	-0.5	Salem High	World Language Teacher	-1	WHES	Special Education Teacher	-1
Carlton	Instructional Paraprofessional	-1	Salem High	On-Track Specialist	-2	WHES	Classroom Teacher	-2
Carlton	Special Education Teacher	-0.5	Salem High	Tutor	-3			
Central Office	Special Education support personnel	-0.5	Salem High	Classroom Nurse	-1			
Central Office	Buildings & Grounds Clerk	-0.5	Salem High	TBD	-4			
Central Office	Food & Nutrition Services Clerk (grant funded)	-0.5	Salem High	Transition Specialist	-0.5			
Central Office	Curriculum Director, PRE-K TO 5	-1	Salem Prep	Instructional Paraprofessional	-1			
Central Office	Technology Coordinator	-1						
Central Office	Welcome Engagement Facilitator	-1						
Collins	Instructional Coach	-1						
Collins	Interventionist	-1						
Collins	Interventionist	-1						
Collins	Project Based Learning & Design Teacher	-1						
							<b>TOTAL</b>	
								<b>-56.5</b>

## FY26 Projected Class Size

# Class Sizes

In FY25, average elementary class size ranges from 19-22 students per class.

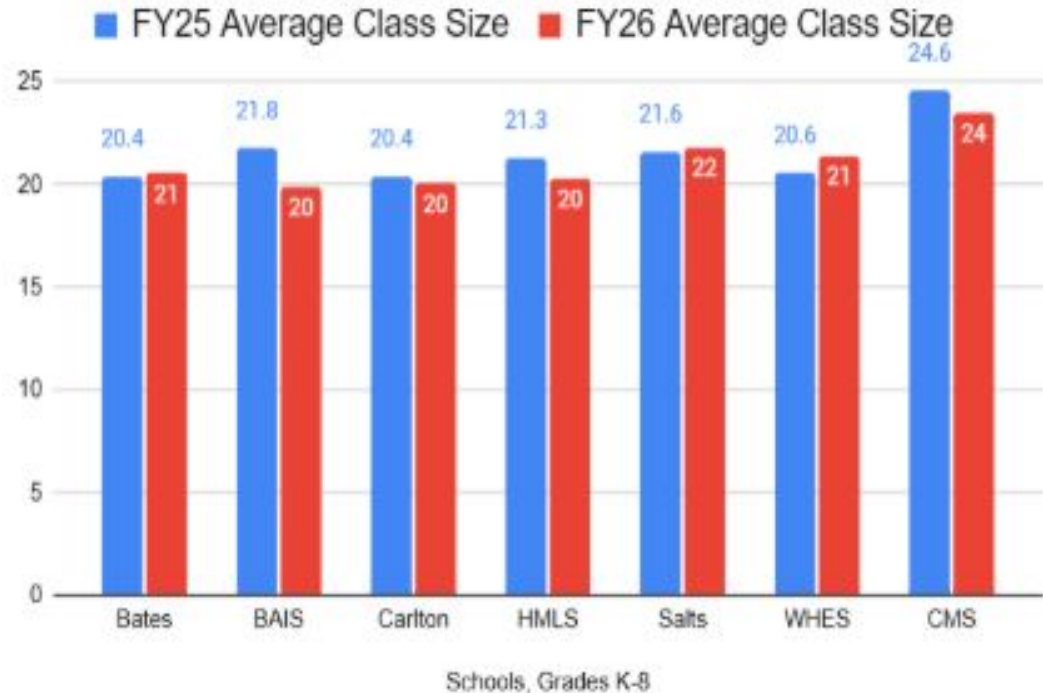
In FY26, average elementary class size will range from 20-22.

–

Middle school classes will remain at an average of 24.

–

Core classes at Salem High School will have an average class size of 21.



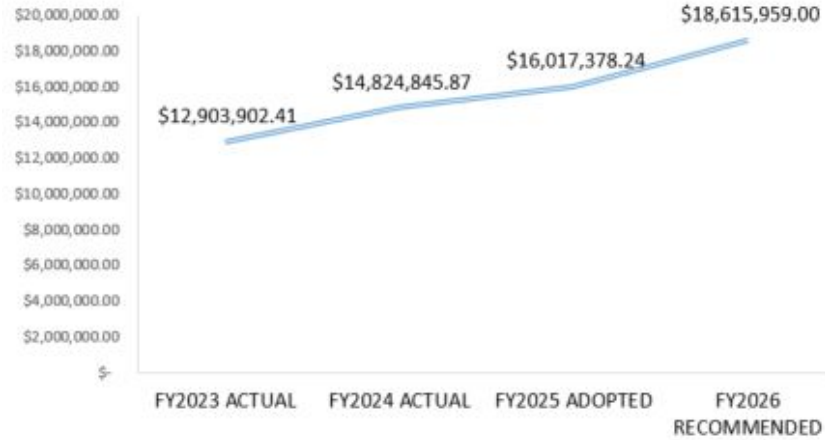
Budget  
Detail

# FY26 Recommended Budget

Cost Center		FY2025 ADOPTED		FY2026 RECOMMENDED		\$ Change
Early Childhood Center	\$	2,281,995.01	\$	2,665,861.93	\$	383,866.92
Bates Elementary School	\$	3,665,678.73	\$	4,010,146.48	\$	344,467.75
Bentley Academy Innovation S	\$	3,481,575.86	\$	3,444,006.76	\$	(37,569.10)
Carlton Innovation School	\$	3,198,518.62	\$	3,449,060.25	\$	250,541.63
Horace Mann Lab School	\$	3,008,698.94	\$	3,489,303.28	\$	480,604.34
Saltonstall K-8 School	\$	4,654,622.52	\$	4,038,462.10	\$	(616,160.42)
Witchcraft Heights Elementary	\$	5,196,829.30	\$	5,430,766.53	\$	233,937.23
Collins Middle School	\$	7,446,972.70	\$	8,248,121.68	\$	801,148.98
Salem High School	\$	14,152,094.71	\$	14,572,191.56	\$	420,096.85
New Liberty Innovation School	\$	1,403,990.40	\$	1,467,621.86	\$	63,631.46
Salem Prep High School	\$	695,272.14	\$	722,407.97	\$	27,135.83
District Administration	\$	4,094,292.41	\$	3,344,947.35	\$	(749,345.06)
Regular Day	\$	2,438,163.55	\$	2,060,855.70	\$	(377,307.85)
Special Education	\$	7,135,416.57	\$	9,465,694.32	\$	2,330,277.75
Multilingual Learner Education	\$	679,388.21	\$	700,380.79	\$	20,992.58
Student & Family Supports	\$	2,556,647.27	\$	2,814,196.22	\$	257,548.95
Instructional Technology	\$	1,214,657.77	\$	1,381,807.99	\$	167,150.22
Operation & Maintenance	\$	7,287,801.29	\$	7,692,594.33	\$	404,793.04
	\$	<b>74,592,616.00</b>	\$	<b>78,998,427.10</b>	\$	<b>4,405,811.10</b>

# Personnel & Non-Personnel

## NON-PERSONNEL COSTS OVER TIME



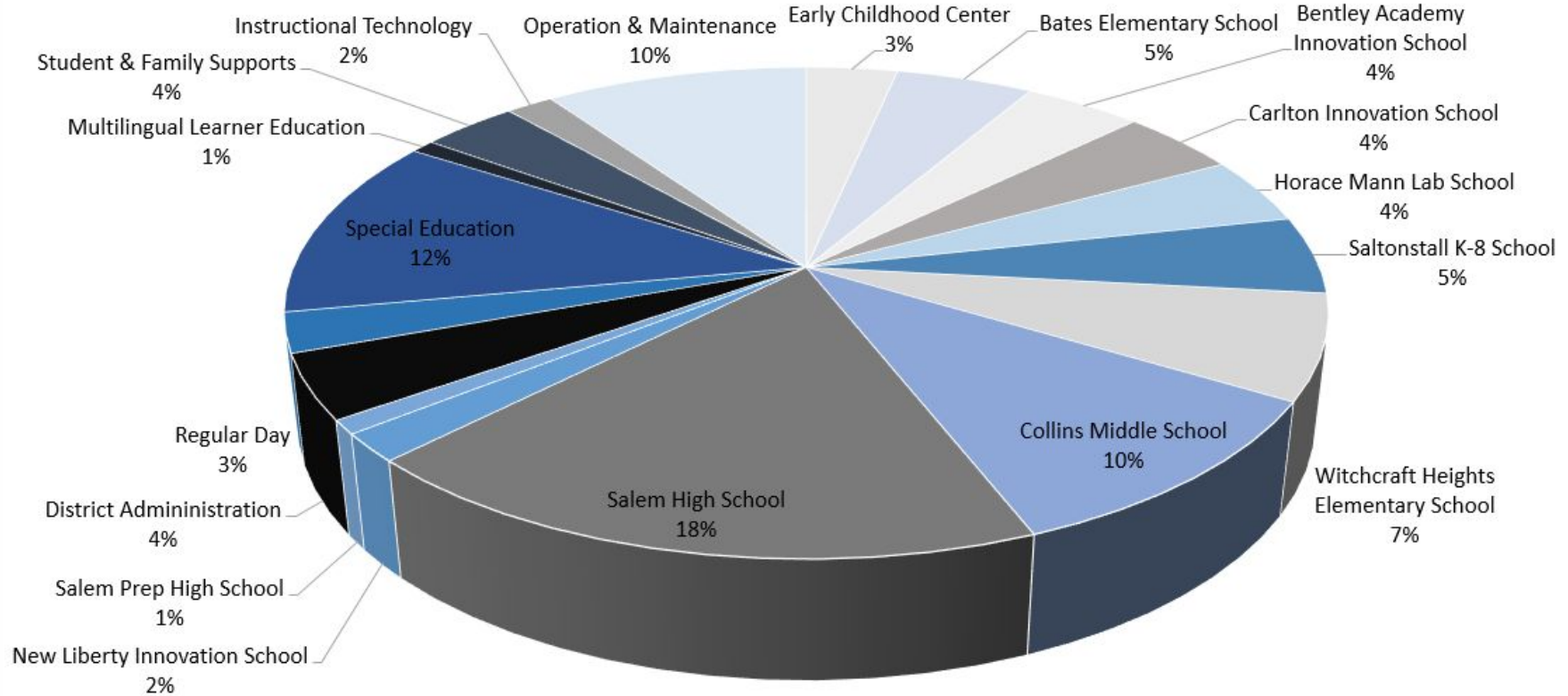
24%  
of the budget

## PERSONNEL



76%  
of the budget

# Budget by Cost Center



# School Budgets

**Salem High School (28%)**

**Collins (16%)**

**WHES (10%)**

**Bates (8%)**

**Salts (8%)**

**BAIS (7%)**

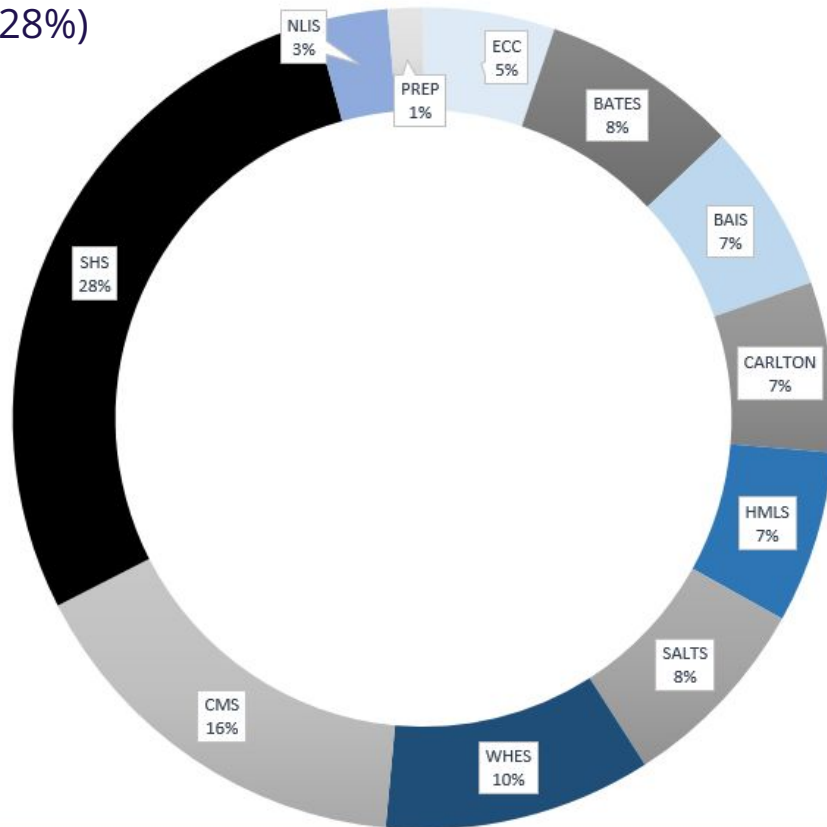
**Carlton (7%)**

**HMLS (7%)**

**ECC (5%)**

**NLIS (3%)**

**Salem Prep (1%)**



# Final Thoughts

- Email feedback to [spsbudget@salemk12.org](mailto:spsbudget@salemk12.org)
- Budget hearing is scheduled for **Monday, April 14th at 7 pm w**
- The final budget vote is tentatively scheduled for **Monday, April 28th at 7pm**

*"What you do with your money reflects who you are, your priorities, and your beliefs about what matters most."*

*-- David Ramsey*