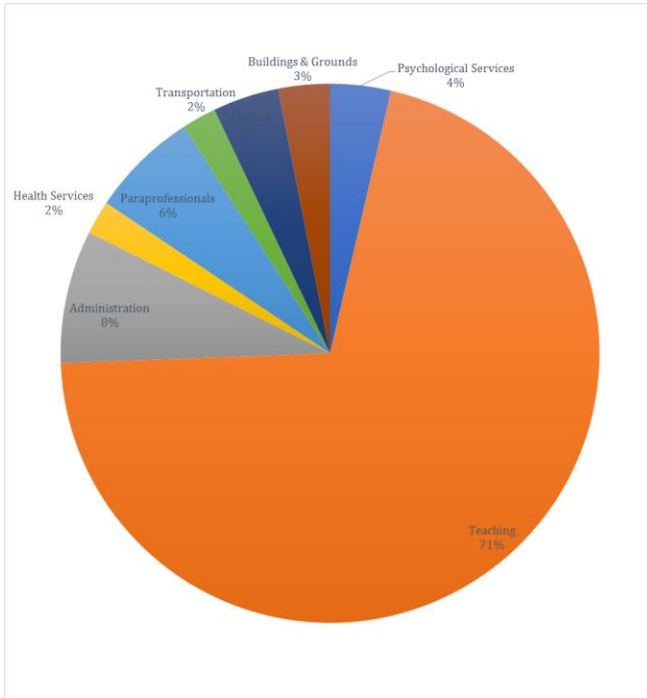


To: Salem Public Schools School Committee
From: Kristin Shaver, School Business Administrator
Re: Administration Costs, FY18 to FY19

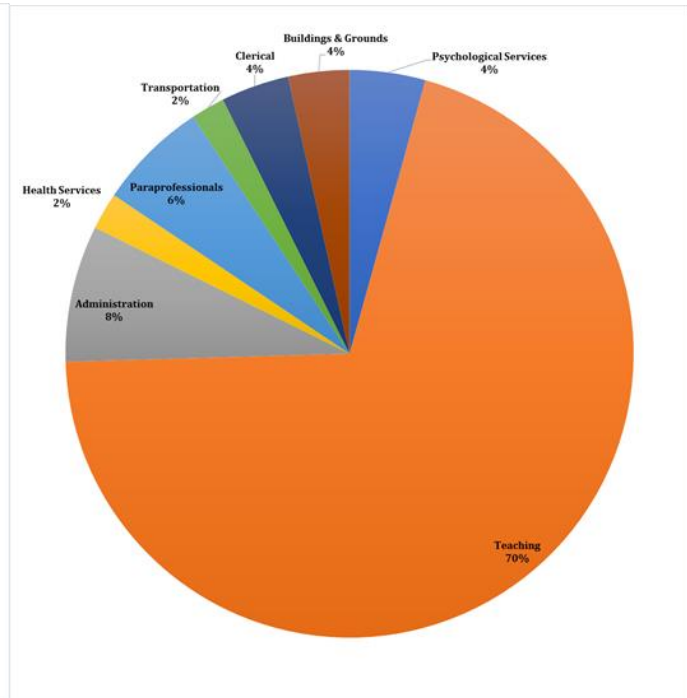
In both FY18 and FY19, “Administration” represents 8% of the overall personnel budget:

FY18:



Total Cost, FY18: \$3,509,009; FTE: 33.15
(FY18 Budget, pg. 9)

FY19:

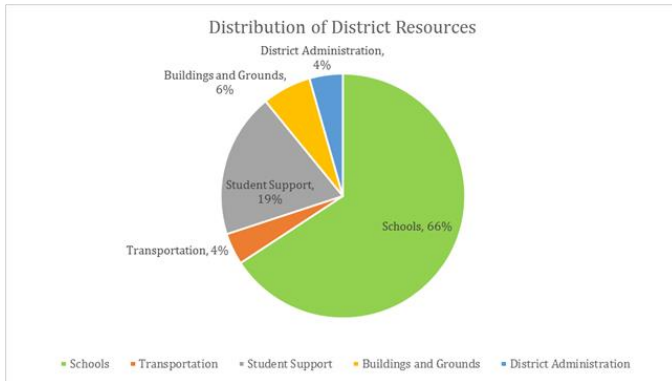


Total Cost, FY19: \$3,393,723; FTE: 30.60
(FY19 Budget, pg. 10)

These costs include: Principals, Assistant Principals, SHS Housemasters, SHS CTE Director, SHS Athletics Director, ECC Director, the Superintendent, Business Manager, Chief of System Strategy, Grants Manager, Chief of Communications, Director of Buildings & Grounds, the Assistant Superintendents & the Special Education Department Head.

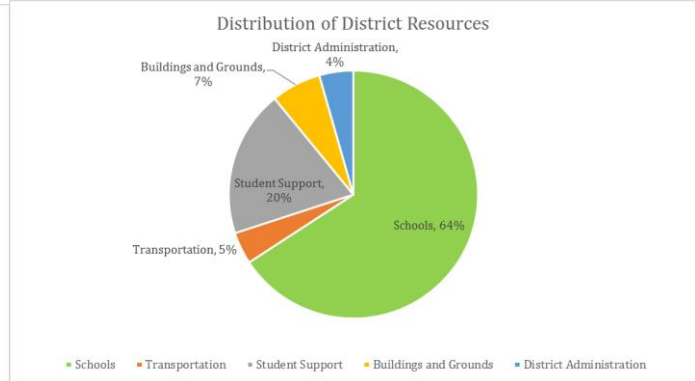
Similarly, District Administration was 4% of the budget in both FY18 and FY19:

FY18:



Total Cost, FY18: \$2,504,239; FTE: 17
(FY18 Budget, pg. 16)

FY19:



Total Cost, FY19: \$2,539,108; FTE: 16.5
(FY19 Budget, pg. 19)

These costs include the personnel and non-personnel expenses for the Superintendent's Office, the Business Office, and the Human Capital Office. The Assistant Superintendent of Teaching & Learning and her Administrative Assistant, and office supplies for that office are included, as well. District wide costs such as photocopier leases (\$214,866), legal services (\$48,000), and liability and worker's compensation insurance (\$638,000) also are classified as district administration.