



Fiscal Year 2025 Budget Priorities

Salem-Keizer Public Schools

In August 2023, the district began sharing information about a large, forecasted budget gap for the 2024-25 school year. The district immediately acted by identifying cost reductions and savings, gathering public input, and working with the board to establish district priorities.

The district began reductions in the fall and announced the first round of \$31 million in recommended reductions in December. The second round includes an additional \$40 million in recommended reductions. At over \$70 million, this is the largest reduction in over a decade. It has been difficult to design and recommend. It will be even more difficult to make, but we cannot avoid reduction at this level. We must make these reductions to maintain financial health, while funding formula reform remains our long-term goal and solution.

Salem-Keizer Public Schools Board of Directors' Long-Term Priorities

The Board established the following priorities. The budget reductions attempt to prioritize the services and programs that help achieve these goals.

1. Regular attendance rates
2. Third graders reading at grade level
3. Ninth graders on track to graduate high school
4. Four-year cohort graduation rate
5. Student sense of belonging

Priorities and Values based on Stakeholder Engagement

Based on community feedback, the following programs and services were prioritized.

- Student sense of belonging and safe and welcoming schools
- Extracurricular experiences (e.g., performing arts, athletics)
- Career and technical education opportunities
- Rigorous and relevant instruction (e.g., AP and IB courses)
- Social emotional instruction and student mental health support

Based on district goals, stakeholder feedback, and the application of our equity lens, the following areas are being protected as much as possible:

- Dual language programs
- Current career and technical education programs
- Music or fine arts programs
- Athletics
- Elementary class ratio
- Safety staff or safety systems
- Special education services
- Mental and behavioral health services
- AVID, AP and IB programming

Application of Salem-Keizer Public Schools' Equity Lens

Using Salem-Keizer's equity lens, the following programs and services were prioritized.

- Special education services
- Mental and behavioral health services
- Compensation and retention of multilingual educators and staff
- Dual language program continuation and expansion
- Community and family connections through specially trained and culturally competent staff



Community Conversations

Salem-Keizer Public Schools

Making reductions in a school district that serves 39,000 students impacts our whole community. We value the voices, perspectives and experiences of our staff, students, families and community members. There are difficult decisions ahead of us and that is why we are doing this work together. In the fall, we held community events at each high school and collected more than 1,300 responses around priorities and values. This spring, we collected more than 4,000 responses through a survey to rank the programs and services that are most important to the Salem-Keizer community.

Round 1: Fall 2023

Round 2: Spring 2024

1,300

Responses Collected

4,324

Responses Collected

What do you like best about your school?

- 1) School culture/community
- 2) Sense of belonging, communication, relationships, student supports

What programs do you most value?

- 1) Music/Sports/Arts
- 2) Academic programs

Most important board priority

- 1) Sense of belonging
- 2) 3rd grade reading level

What does our community want to protect?

- 1) School safety and security
- 2) Fine art electives
- 3) Student mental health supports
- 4) Athletics and extracurriculars

80%

of responses show CTE options are important

82%

of students said access to rigorous coursework is important to them

What resources does your school need to reach the priority?

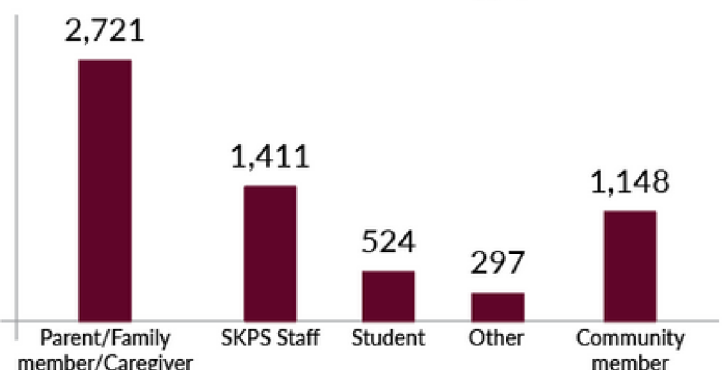
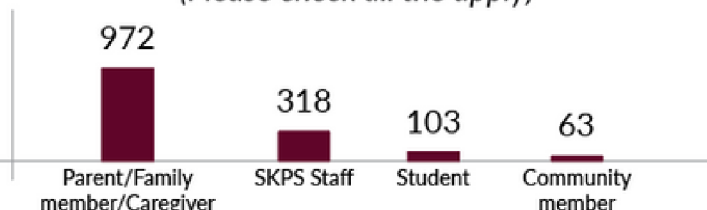
Increased staffing and reduced class size/ratio

What is your role within SKPS?

(Please check all the apply)

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(Please check all the apply)





Round Two Recommended Reductions

Salem-Keizer Public Schools

Administrator Reductions (8 FTE)\$1.5 million

- School-based administrator positions
- District administrators

Classified Reductions (114.25 FTE)\$7.9 million

- School-based classified staff
 - Instructional assistants/SPIAs
 - Instructional support assistants
 - School based health assistants
 - Graduation coaches
- Department-based staff

Licensed Reductions (231.4 FTE)\$28.5 million

- Elementary teachers
- Secondary teachers
- Instructional mentors
- Program associates

Spending Reductions\$2.5 million

- Reducing district purchasing, including technology
- Reducing program and departmental budgets

Round Two Reductions Total (353.65 FTE)\$40.4 million



Round 1 and Round 2 Summary of Recommended Reductions & Adjustments

Salem-Keizer Public Schools

Administrative Reductions, Concessions and Reduced Spending

- Reducing district purchasing, including technology.....\$6.9 million
 - Suspending purchasing of new district vehicles.....\$1 million
 - Reducing conference travel for programs like AVID and Dual Language.....\$350,000
 - Other items including salary concessions.....\$272,000
- Subtotal: \$8.5 million

Adjustments and Pausing on Program Expansions

- Adjusting the rate at which we are building up a financial safety cushion in the debt service account for our employee retirement program, PERS.....\$16 million
 - Reducing our budget for playground equipment updates and school furniture.....\$2 million
 - Reducing program and departmental budgets.....\$1.3 million
 - Postponing opening of brand-new career and technical education programs.....\$400,000
 - Other items including rental fees, etc.....\$500,000
- Subtotal: \$20.2 million

Staff Reductions

- 15 FTE Administrator reductions.....\$3 million
 - 138.75 FTE Classified reductions.....\$9.8 million
 - 239 FTE Licensed reductions.....\$29.5 million
- Subtotal: \$42.3 million

Reductions and Adjustments Total: \$71 million

In total, 392.75 FTE that are being reduced

13.1%

of all district administrators

4.9%

of all school-based administrators

4.9%

of all classified

8.8%

of all licensed

70.8 FTE

Classified reductions covered by existing vacancies

38.5 FTE

Licensed reductions covered by existing vacancies