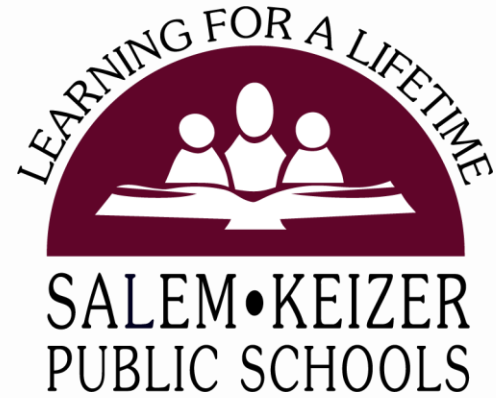




Superintendent's Budget Message

2025-26 Proposed Budget

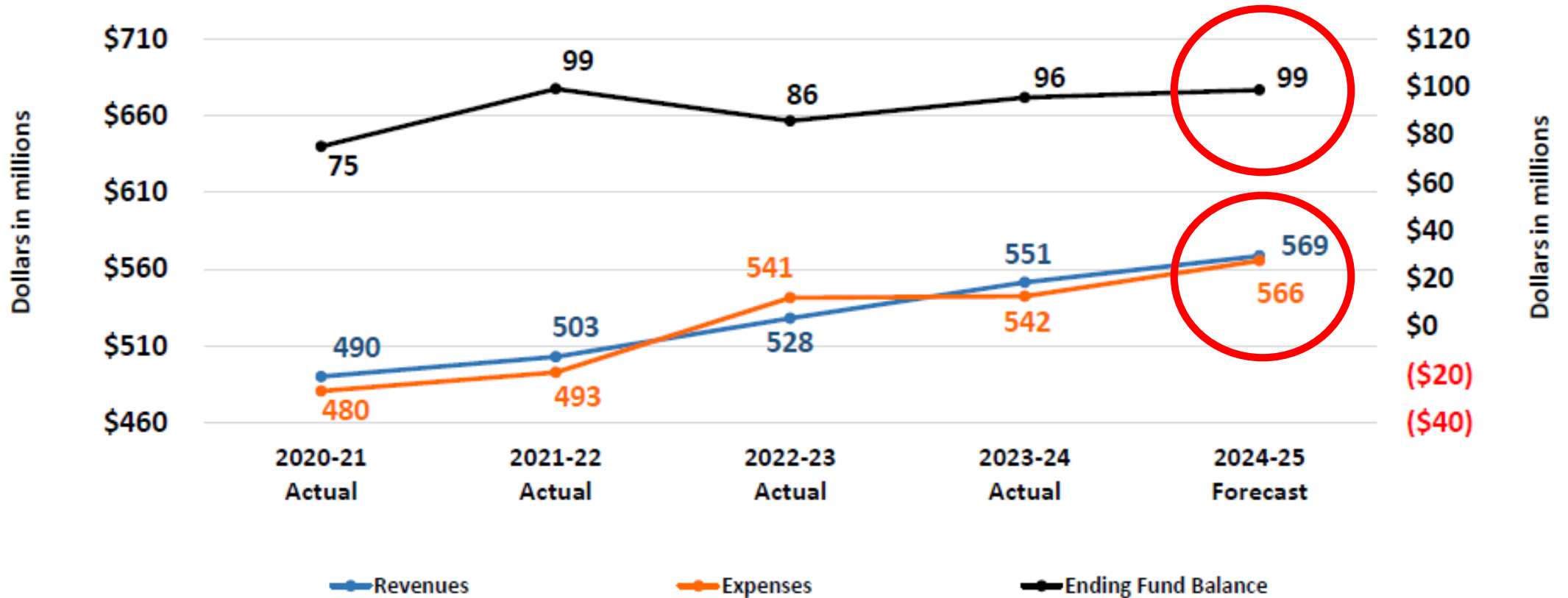


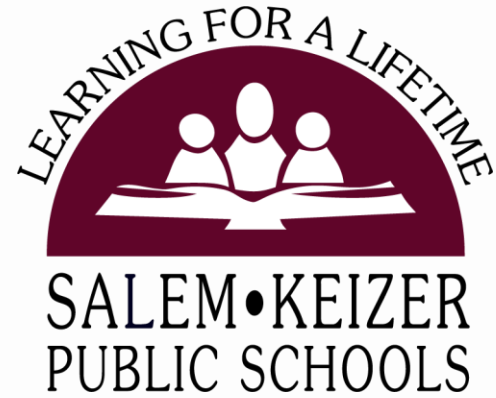


**2025-26 Starts
with 2024-25**

2024-25 sets the stage for 2025-26

General Fund with Fund Balance
 Quarter 3 Update, Fiscal Year 2024-25



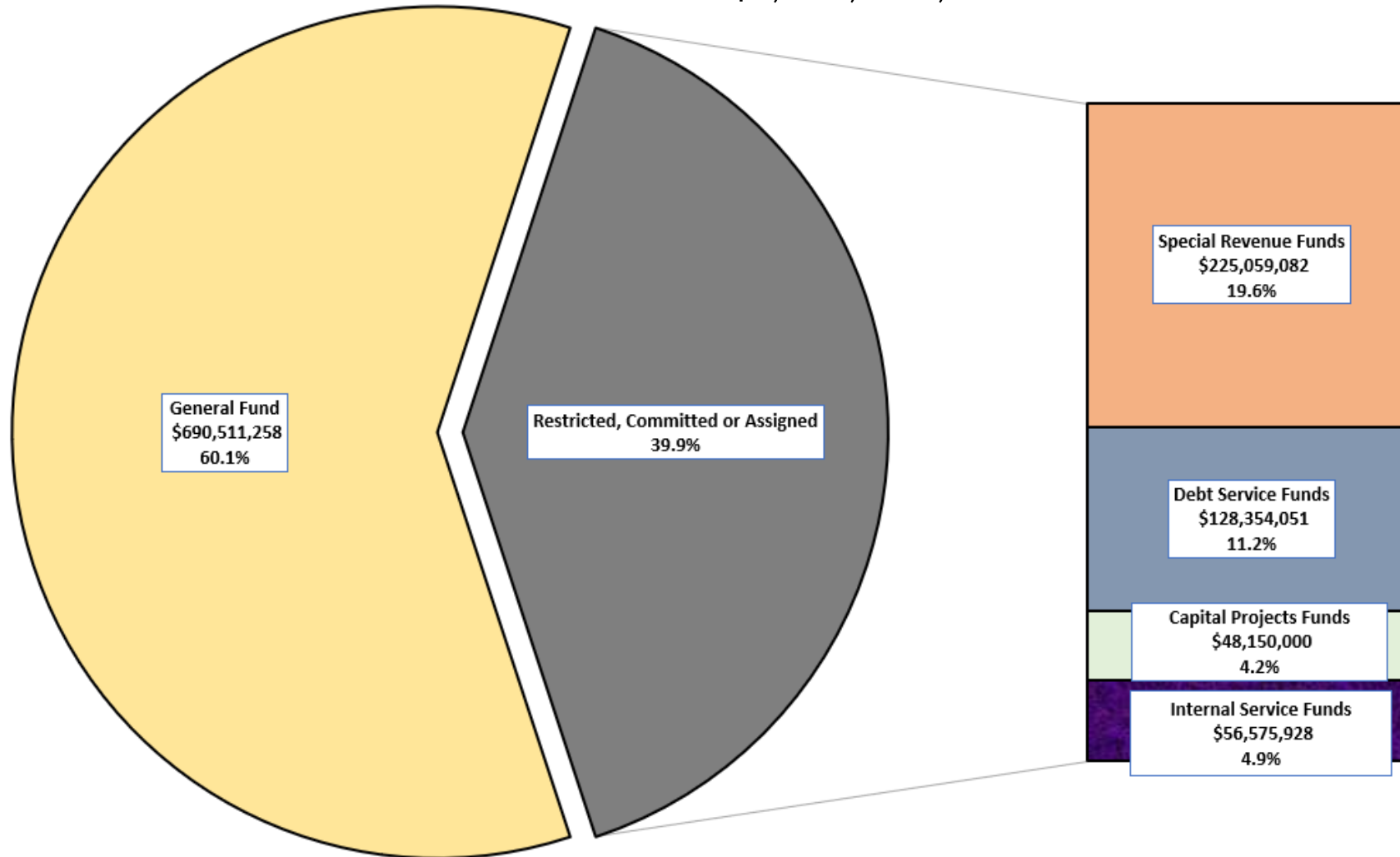


**2025-26, a broad
introduction**

2025-26 Proposed Budget Overview

Budgeted Revenues – All Funds

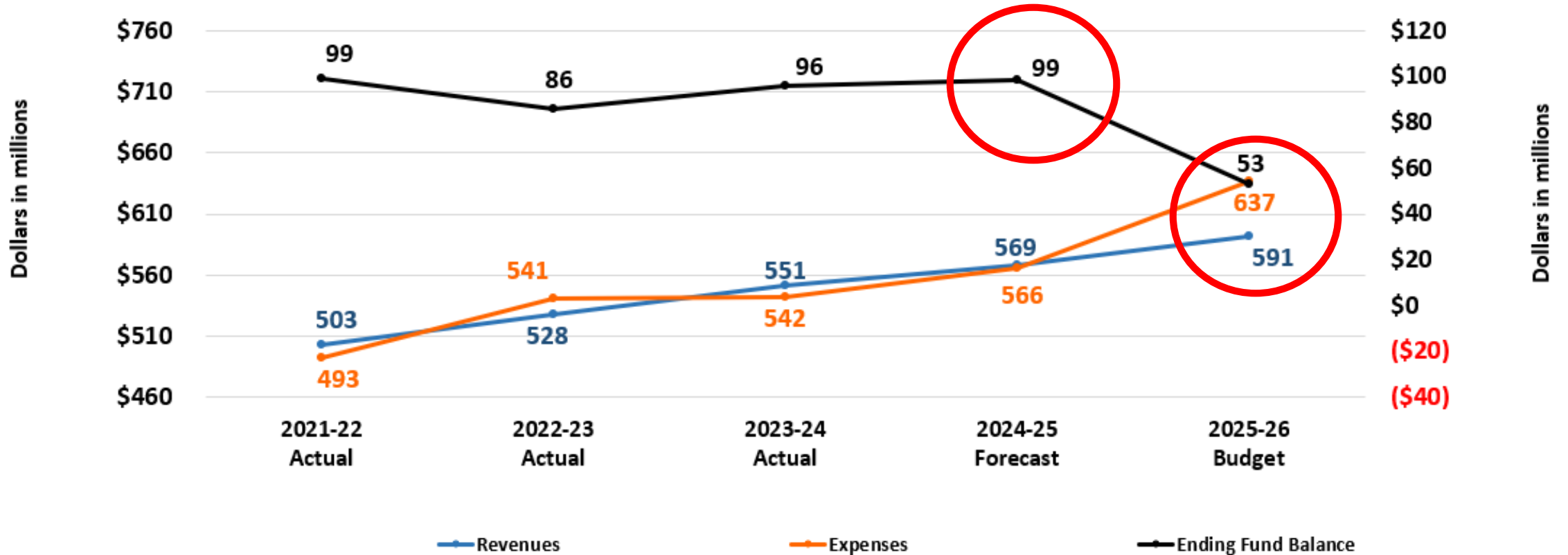
\$1,148,650,319



Total Resource Change

All Funds				
Page #	Item	2024-25 Budget	2025-26 Budget	Difference
29	All Funds, Total Resources	\$ 1,123,489,612	\$ 1,148,650,319	\$ 25,160,707

2025-26 General Fund Proposed Budget



2025-26 Proposed Budget Fast Facts

The Basics

- A projected general fund beginning fund balance of \$99 million

Revenue*

- Salem-Keizer's biennial SSF revenue increase of approximately \$80 million
- No budgeted changes in federal funding levels

Expense

- Rate of budgeted personnel increase (including PERS expense): 9%
- Proposed increase of 66 FTE, most of which are school-based and student-serving

The Bottom Line

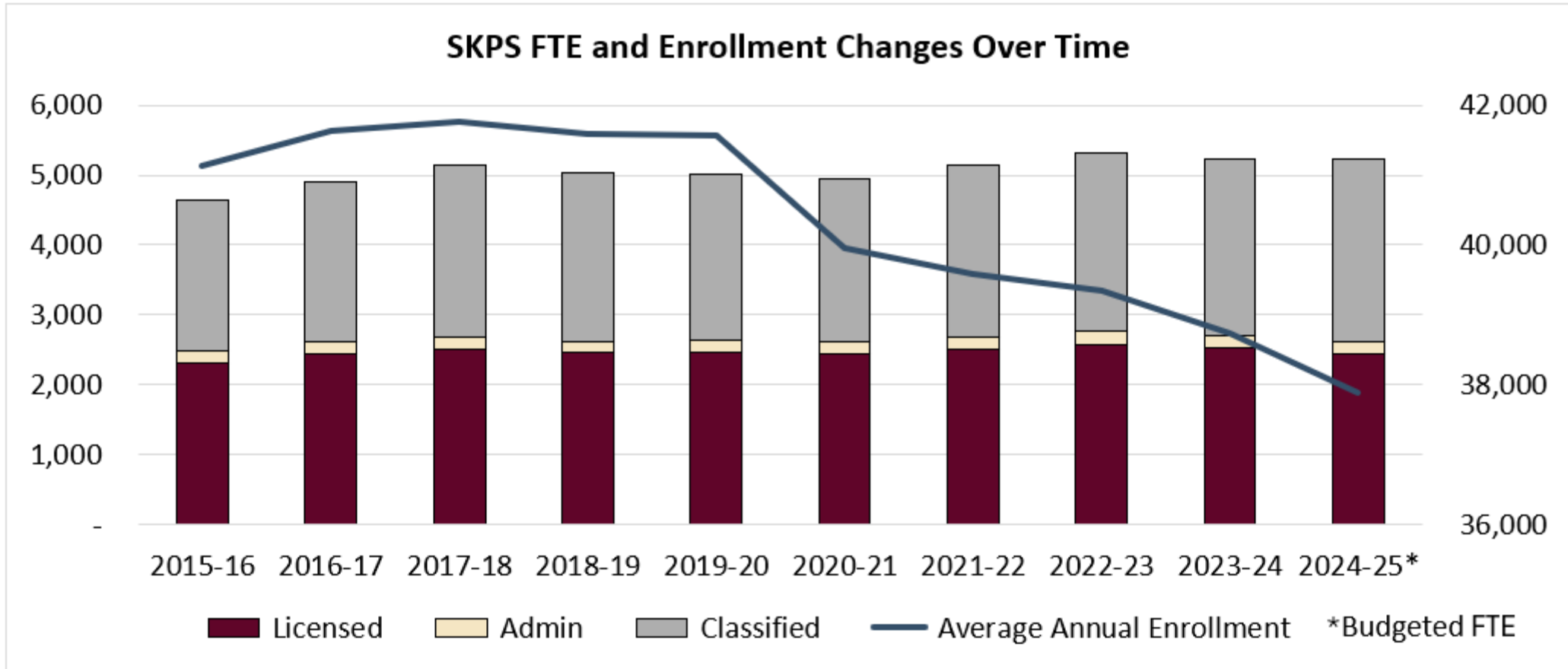
- \$46 million gap between anticipated revenue and budgeted expenses

*anticipated revenue based on Governor's Recommended budget



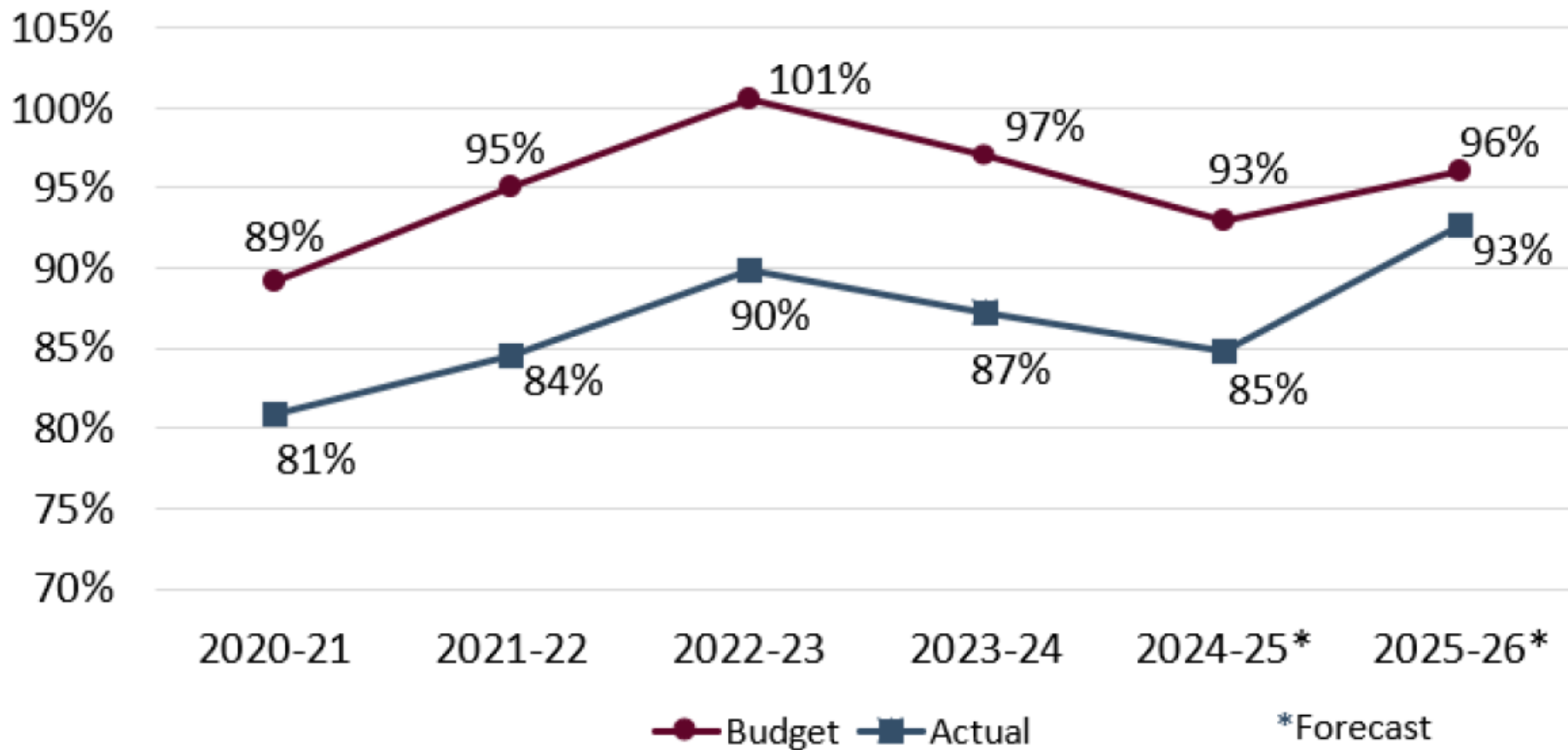
The Proposed 2025-26 Budget, Getting into the Details

2025-26 Proposed Budget Overview

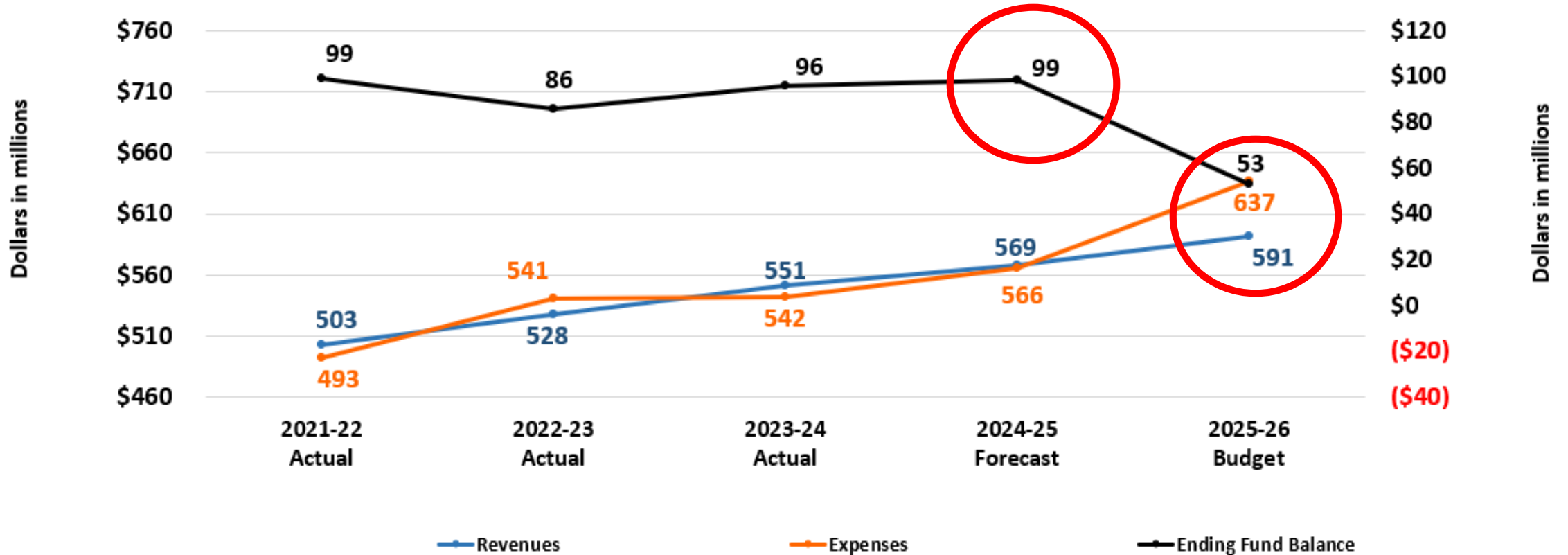


2025-26 Proposed Budget Overview

General Fund Wages & Benefits as Percent of Single Year Revenue

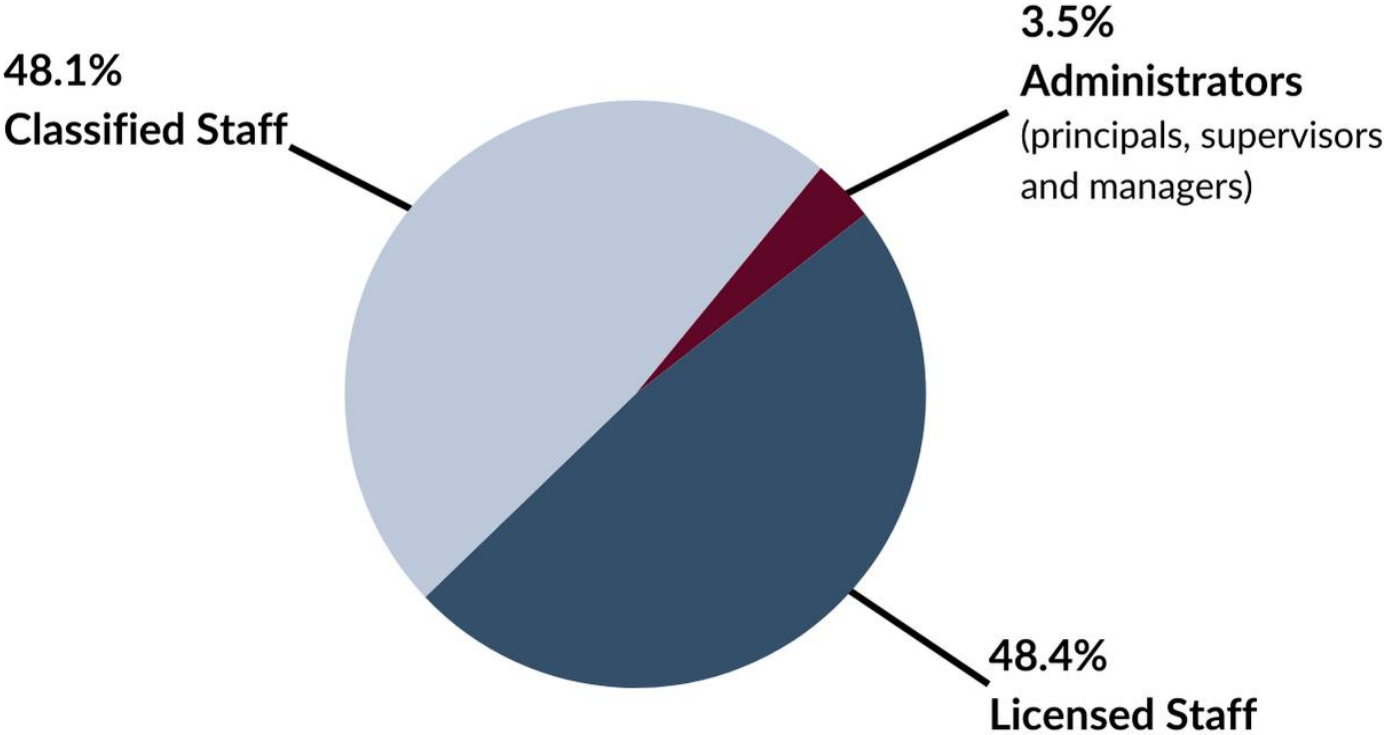


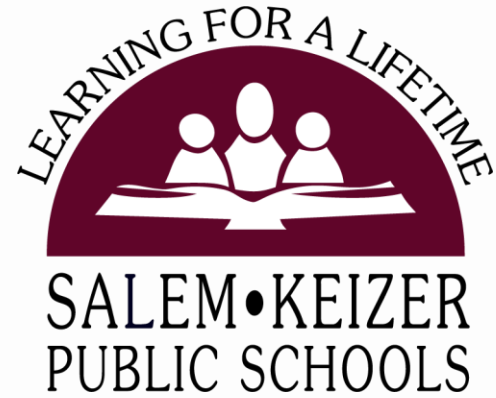
2025-26 General Fund Proposed Budget



Our workforce, by the numbers

SKPS Workforce by Employee Group (General Fund)
2025-26



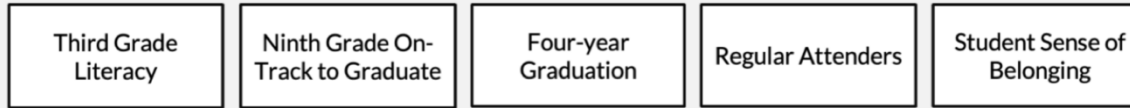


Strategic Resource Investment

Climbing Together

Salem-Keizer Public Schools' 2025-27 Plan

Board Goals



Theory of Action

If Salem-Keizer Public Schools (1) strengthens the core district systems that serve students, staff, and families, *and* (2) creates and maintains a safe, healthy teaching and learning environment, *and* (3) establishes a clear, shared, and unwavering focus on student academic and social growth, *and* (4) provides our staff the tools, training, and time necessary to serve our students well; **then our district will be stronger, and our student outcomes will begin to improve within two years.**

Strategies



Initiatives



Strengthening our Foundational Conditions

A modernized data
system that works
for schools and staff

Improving human
resource systems
for staffing

Aligning resources
to student and
school needs

Safe schools for all

New FY26 Investments

- 4 FTE dedicated to human resources and data functions
- Improvements in leave tracking and management

Aligned Investments Continuing in FY26

- 58 FTE dedicated to school safety
- Investment in data engineering, infrastructure, and visualization

Improving Student Agency and Wellness

Initiatives

Effective responses
to student
behavioral, social,
and emotional needs

Understanding and
engaging students,
families, and
communities

Improve special
education services

New FY26 Investments

- 11 FTE behavior intervention trainers
- 7 FTE to support students in the Behavior Intervention Center
- 12 FTE for special education clinical practicum program

Aligned Investments Continuing in FY26

- \$53 million budgeted in mental and behavioral health services, all funds
- \$118 million in special education budgeted general fund expenses

Elevating Academic Excellence

High-quality instructional materials & aligned instructional frameworks

Comprehensive and useful classroom assessments

Meaningful professional development at every level

New FY26 Investments

- 10 FTE to support dual language expansion
- 4 FTE new elementary administrators
- \$5 million for curriculum adoption
- Organizational priority related to professional learning

Aligned Investments Continuing in FY26

- Expansion of benchmark assessments
- Continued investment in music and CTE

Next Steps in the Process

- Budget committee meetings: May 6, 14, 19, 20, 21
- May Revenue Forecast: May 14
- Sine Die target: June 18
- Sine Die statutory: June 29
- Board adoption: June 10
- Statutory deadline for budget adoption: June 30