

Salem Public Schools



**FISCAL YEAR 2025
RECOMMENDED BUDGET**

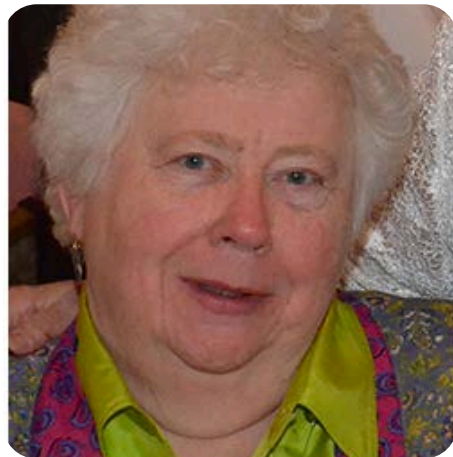
School Committee



MAYOR DOMINICK
PANGALLO, CHAIRPERSON



MANNY CRUZ,
VICE CHAIRPERSON



MARY MANNING



VERONCA MIRANDA



BETH ANNE CORNELL



AMANDA CAMPBELL



AJ HOFFMAN

Superintendent

Stephen K. Zrike, Ed.D.

District Executive Team

M. Kate Carbone, Deputy Superintendent
Elizabeth Pauley, Assistant Superintendent, Finance & Operations
Jen Doucette-Ly, Executive Director of Special Education
Ellen Wingard, Executive Director of Student Services
Marc LeBlanc, Executive Director of Instructional Technology
Chris O'Donnell, Director of Communications
Laura Assade, Director of Diversity, Equity, Inclusion & Engagement
Dr. Jill Conrad, Director of Human Resources
Dr. Kimberly Talbot, Executive Director of Academics

District Administrators

Zissis Alepakis, Director of Buildings and Grounds
Maureen Branconnier, Director of Out of District Placements
Eliza Cassella, Director of SEL, Culture and Climate
Vanessa Fagundes, Transportation Supervisor
André Fonseca, Director of Multilingual Learner Education
Sonia Lowe, Director of Curriculum, Instruction, and Assessment, Grades 6-12
Taylor MacDonald, Director of Extended Academics & Enrichment Services
Jane Morrissey, Director of Nursing and Health Services
Irvett Perrin, Director of Food and Nutrition Services
Mia Riccio, Director of MTSS

School Administrators

Leanne Smith, Early Childhood Center
Susan Faria-Smith, Bates Elementary School
Elizabeth Rogers, Bentley Academy Innovation School
Lauren Weaver, Carlton Innovation School
Jill Tully, Horace Mann Laboratory School
Susan Carmona, Witchcraft Heights Elementary School
Bethann Jellison, Saltonstall K-8 School
Gavin Softic, Collins Middle School
Glenn Burns, Salem High School
Lisa O'Neill, *Acting Principal*, Salem Prep High School
Jamaal Camah, New Liberty Innovation School

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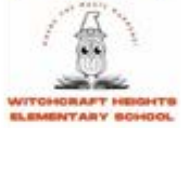


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Our Values



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.

Priorities

Priority One: Elevate Learning

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

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 Three: Center Belonging

Build joyful, welcoming, and supportive school communities.

Priority Four: Strengthen Our Foundation

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

Mission & Vision

Mission

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.

Vision

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

Equity Statement

Equity is a core value within the Salem Public Schools. We support each student's unique path to achieving high standards regardless of ethnicity, race, color, economic status, national origin, age, abilities, religion, parental or immigration status, political beliefs, sex, sexual orientation, language, gender identity, or gender expression. Valuing equity means that we:

- Reflect and embrace the greater diversity of our students and families
- Recognize that systems of oppression marginalize some populations and suppress some voices
- Bear a collective responsibility to recognize, interrupt, and transform educational inequities
- Champion access and inclusion for all students/families/staff
- Allocate resources so that the students/families/staff who need the most get the most
- Work to be an anti-racist and culturally responsive community
- Create a more just and equitable world for all our students.

Superintendent's Message



I am pleased to share the Salem Public Schools' (SPS) recommended budget for the 2025 fiscal year. The recommended budget of \$74,592,616 represents an increase of 4.83% from FY2024, a larger than average annual increase. We are grateful to Mayor Pangallo, the School Committee, and the City of Salem for their support and partnership on behalf of our students.

A budget is a statement of values, and this budget is no exception. We built this budget with our strategic priorities in mind: elevate learning, empower educators, center belonging and strengthen our foundation. We believe it will enable us to create a culture of belonging for all students that allows them to be locally engaged, globally connected, and fully prepared to thrive in a diverse and changing world.

This budget reflects a complex funding landscape. First, we are pleased to share that our student enrollment has grown, reflecting a recent trend. This increases the funding available to the district and expands the cultural wealth in our community. We are grateful to our staff and our schools for welcoming new families to our community. Simultaneously, we are losing significant relief funding: pandemic relief known as ESSER, is ending. The district received almost \$15 million over the last four years and that has allowed us to meet student needs by expanding or introducing innovative strategies and programs. We now must choose which of the important ESSER investments can be added to the budget.

To preserve some of the critical ESSER functions, including Pre-K classrooms and behavior specialists, to expand staffing in areas where enrollment is growing, including multilingual learning and special education, and to preserve our ability to pay competitive salaries for our employees, this budget includes right sizing - in staff and programs. We have recommended reducing investments in areas of declining enrollment or places with staffing levels that were based on larger historic enrollments, resulting in the recommended elimination of school- and central office-based positions.

Non-personnel expenses are increasing, especially in transportation, utilities, and out-of-district placements for students with disabilities. Our personnel costs and rapidly increasing non-personnel expenses are outpacing our annual appropriation. As a result, we have a structural deficit and are proposing to close our gaps by relying on one-time reserve funds to balance this budget. We do so knowing that cuts will need to be made next year, but that additional time and analysis will be needed in order to mitigate the impact and to make needed cuts equitably.

As always, I want to extend my gratitude to the community that comprises the Salem Public Schools - students, families, educators, and Salem taxpayers. I am confident that our collective efforts will provide Salem's young people with the first-class education they deserve.

-Stephen Zrike

Budget Summary

The pages that follow provide a detailed description of the Salem Public Schools' proposed \$74,592,616 FY25 budget, a budget designed to prioritize equity and opportunity while best advancing learning and well-being for each of the more than 3800 students. This proposed budget reflects a 4.83% increase above the current year's budget, an increase that is higher than the average annual budget increases for the Salem Public Schools (3.15%). We believe this budget will allow us to advance our strategic priorities: elevate learning, empower educators, center belonging, and strengthen our foundation.

Developing this year's budget was a challenge. As always, the largest investment is in personnel: the nearly 1,000 hard-working staff members who advance our goals and work to help students succeed every day. Personnel is nearly 80% of the budget (79.7%), so changes to compensation are a large part of the budget. Currently, Salem Public Schools is negotiating its collective bargaining agreements with our largest employee unions: the Salem Teachers Union and the Paraprofessional and Support Related Personnel Union. These employees comprise 73% of our employees and 82% of our personnel budget. We could not do our work without them, yet the timing of the contract negotiations presents an important budgeting consideration; having recently begun negotiations, compensation increases for the majority of our employees are unknown at this time. We will continue to work closely with the School Committee and the City of Salem to ensure that when the contract is settled, the Salem Public Schools is able to meet our commitments.

Another challenge within this budget is the sunseting of the pandemic relief known as ESSER. Salem received almost \$15 million in funds between 2021-2024 to help children recover from pandemic-related trauma. These funds were used for the safe reopening of schools in the early days of the pandemic, including HVAC supplies, personal protective equipment, and technology. Later, ESSER funds were used to support investments to help students recover and thrive, including behavior specialists, extra paraprofessionals, tutoring, summer programming, pre-Kindergarten expansion, and more. Altogether, more than 60 positions were funded through ESSER. With the conclusion of this funding, the Salem Public Schools has proposed to keep those ESSER investments that have been identified by schools and the community as critical to student success. Among these are continued funding for behavior specialists, building-based substitutes, and Pre-K. This has added 22 previously grant-funded positions onto the general fund.

This budget proposal also prioritizes expanding investments in areas in which student enrollment is growing, especially among our multilingual learners and students with disabilities. An additional 10 new positions have been added to sustain or expand pre-kindergarten, kindergarten, special education and multilingual services.

Budget Summary

In all, 32 new positions, totaling \$1,379,690 have been added to the general fund for FY25.

These positions are offset by personnel adjustments in other areas. Swaps are proposed to sustain or add eighteen high-priority positions, including behavior specialists (which are being re-imagined as engagement specialist positions), and Library/Digital Learning Specialists. Twenty-two ESSER funded positions, primarily part-time tutors and lunch paraprofessionals are being discontinued, and one other previously grant funded position, representing \$372,058.00. Another 16 general fund positions are being eliminated representing \$923,424. The cost savings from these changes are less than what is being added to the operating budget, however, so the net impact on the general fund budget will be to add \$456,266.00 for personnel costs, not including the additional increased personnel costs for school employees that are carried on the city side of the budget, such as health insurance for school employees.

In addition to the personnel challenges this year, Salem's non-personnel expenses are increasing rapidly. Costs including transportation, utilities, and special education tuition costs are large cost drivers to the annual budget, and this is especially true in FY25. Non-personnel expenses are increasing by roughly 17%.

Transportation costs are increasing for students experiencing homelessness and for students with disabilities. The population of students experiencing homelessness has grown dramatically in the last several years: in January 2024, there were 96 more students experiencing homelessness than there were in January 2023, and 142 more than in January of 2022. In FY24, Salem received supplemental funding from the state for students being sheltered at Salem State University's former dorms at South Campus, which has offset the costs of transporting students. The enrolled students are now counted in our state funding calculations, and there is no reason to expect that supplemental funding will continue. This will lead to an increase in transportation costs - the general fund costs are expected to rise from \$800,000 in FY24 to \$1.1 million in FY25, a 37.5% increase.

Transportation rates for students who enroll in special education schools outside of the Salem Public Schools have remained the same for almost eight years and though the rates will increase in FY25, we are budgeting for a level budget (\$1,105,650). We believe we can realize some savings through regional collaboration that will minimize the costs of the 25 vehicles that transport our students daily. In-district special education transportation will increase by \$243,232 because we have added 2 additional vehicles and because the cost of bus monitors is increasing.

Budget Summary

Other transportation costs will also increase. The cost for bus monitors on all regular day bus routes is projected to increase by 46%; combined with our contractual increases, our transportation costs will increase by \$357,000.

Special education tuition for students going out of district is projected to increase by \$1,969,297. This is due to rising tuition rates (depending on the placement, between 4.69%-14% this year) and an increase in the number of students going out of district (an increase of 10 students over the last year for a total of 65).

While these numbers are still lower than our pre-pandemic high of 93 students going out of district, it represents a growth of 15 students since 2021. It is Salem's legal and moral obligation to serve all students and we are required and committed to meet those obligations.

The City of Salem purchases its electricity supply under a fixed contracted rate. The current contract, which has saved the city and schools \$869,634 in calendar year 2023 compared to the National Grid basic rate, will expire in December 2024. The city has negotiated a new supply rate that will be roughly 20% more, but which will still provide approximately \$630,000 in savings compared to the National Grid basic rate. This contract also increases the percentage of MA Class I RECS in our electricity supply, an important goal for the city's climate action plan. Since the increase will apply to only half of the year, total electricity expenses will increase by around 10%. Our electricity budget will be \$1,270,040 in FY25. In FY26, we will need to budget for the full increase.

Last, insurance costs are increasing. Salem Public Schools pays for accident and workplace safety insurance and we are budgeting for an increase, and a total budget line of \$845,000. Health insurance for employees, which is not a cost that is included in the schools' budget but is a cost that is funded by the City of Salem, will increase by 9.5%. That affects the schools' budget because some of the funds available from the city to support the schools will need to absorb these rising insurance costs.

Because of these rising costs, we are balancing the budget through a combination of position changes and the limited use of reserve funds. We are proposing to use \$1,450,000 from reserves, which equals half of the funds from the school choice reserve, and 32 percent of the special education circuit breaker reserve as part of the path to balancing this budget.

Budget Summary

While the use of reserves and one-time funding to cover the gap between costs and the annual budget appropriation is ideally limited when developing a budget, this year it feels as though this is a necessary option. The Salem Public Schools budget includes a structural gap between operating costs and funding of over \$3 million. This imbalance has been built over time and to fully eliminate it in one year would necessitate dramatic cuts in mission critical staffing levels that would significantly alter the student experience. We believe using a portion of our reserves is the best option to prevent this.

Salem is not alone in this challenge; many school districts are facing similar challenges. Inflation and rising costs are sharply outpacing the state's funding formula. We are hopeful that the state will find a solution by increasing the inflation increment in the funding formula. Until then, this reliance on one-time reserve funds to close this year's budget gap is necessary, but we are also mindful that will likely create a larger budget gap for next year. However, tackling a structural deficit like this one, which was built over time, will require time, planning, and collective thinking. Without broad input and a longer-term strategy to structure the district to best meet student needs, cutting at the level required by this year's gap at one time would be irresponsible. In the near term, this budget will be balanced by reserves but it is imperative that the district and the city begin planning for ways to manage personnel and non-personnel expenses for FY26. Hard choices lie ahead.

As soon as this budget is approved, we must engage in active analysis about how to fund the FY26 budget while continuing to prioritize student success and remaining true to our values of equity, belonging and opportunity.

The looming financial choices are difficult ones, and we will continue to engage in partnership with staff, families, students and elected officials to realize the goals in our shared strategic plan so that we can continue to work together to ensure student success.

About this budget book..



The pages that follow describe the work of the Salem Public Schools, and the budget that supports it.

This budget's first purpose is for the School Committee and City Council to review & approve the planned uses of our \$74,592,616 appropriation.

We also prepare it for the Salem community - including students, staff, and families - to understand the costs & choices that are built into the budget that will support our work in FY25

This budget book looks different than in years past, less text & more graphics.

We hope this will increase transparency and make the information more accessible.

Please send feedback to:
spsbudget@salemk12.org

FY25: At A Glance



Highlights

PreK: preserving & expanding Pre-K

Libraries: expanding digital learning & library staff

Maintaining Essential ESSER positions: behavior specialists & building subs

Investing in educators: expanding multilingual learning & special education staff

Expanding the middle school pilot experience

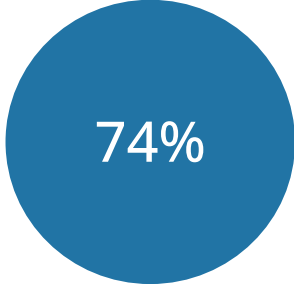
Expanding our investment in Unified Sports

Total Appropriation:
\$74,592,616



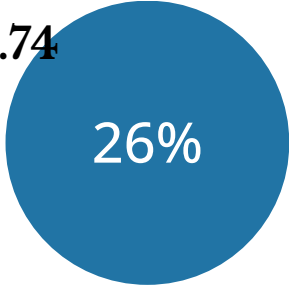
Personnel: \$59,510,737.76

- 976 full-time & part-time permanent employees
- 2% COLA for non-union employees
- 2.75% COLA for AFSCME & SAA unions



Non-Personnel: \$20,648,158.74

- Increasing by 17%
- Rising fixed costs
- A reserve fund for salary changes



Position Changes

- 16 positions eliminated from the general fund
- 22 grant funded positions ending
- 33 positions added: 10 new & 23 previously grant funded
- +\$456,266.00 added to the budget

COST DRIVERS

PERSONNEL

- ✓ ESSER is ending so **22 positions** are being added to the general fund
- ✓ STU & PSRP contracts are not settled; together they comprise 73% of our staff; additional funds are included in a reserve
- ✓ The 95 non-union employee salaries projected to be increased by 2%
- ✓ SAA & AFSCME union increases are budgeted at 2.75%

TRANSPORTATION

- ✓ **Regular day transportation** costs will increase by \$357,000; this includes the contractual increase for our 13 buses and a 45% increase in the cost of monitors.
- ✓ **Homeless transportation** has been subsidized with \$672,743 in Emergency Assistance Homeless Families grants for migrant newcomers; these funds are ending.

SPECIAL EDUCATION

- ✓ 28% of students have an Individualized Education Plan (IEP)
- ✓ 5% increase in students with disabilities since last year
- ✓ Growing numbers of students with Autism
- ✓ 65 students need out-of-district placements (+10 since SY22-23); tuition will increase by nearly \$2 million

OTHER COSTS

- ✓ **Electricity** costs will increase by ~10% in December due to a new supply contract rate of \$0.12343 per kilowatt hour (up from \$0.9251/kWh). In FY26 this will be a 20% increase.
- ✓ **Insurance:** Student accident & workplace safety insurance will increase by 3%

EFFICIENCIES

SPECIAL EDUCATION

- ☑ Moved .5 SPLA from the high school to the Early Childhood Center to support growing needs.
- ☑ Moved “drive-in services” to schools with capacity, which meant we did not need to add additional staff.
- ☑ Unfilled positions were recategorized to meet the needs of new students
- ☑ Replaced costly contractors with staff
- ☑ Placed new students at Salem Prep instead of out of district

TRANSPORTATION

Efficiency: Brought regular day bus routing in-house & reduced costs

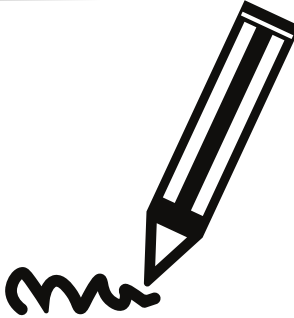
- ☑ In FY23: **1374 bus riders rode 14 buses**; with changes in routing, in **FY24: 1455 bus riders across 13 buses.**
- ☑ Accommodated 81 more students, and **saved \$75,750** (the cost of one bus, minus the cost of the routing software)

TRANSLATIONS

- ☑ Investing in bilingual certification for our staff is increasing our capacity for translation and interpretation:
 - 24% of the translation requests are done by in-house staff
 - 43% of the interpretation requests are done by in-house staff
- ☑ At this time last year, we had 415 translation requests & 330 interpretation requests; this year, we have had 677 translation requests (63% increase) & 913 interpretation requests (177% increase)

We are on track to spend ~\$20,000 more than last year, which is a \$17% increase in cost

FY25: Balancing the Budget



Personnel includes:

- Payroll for 976 full & part-time employees
- Salary reserve
- Stipends
- Tuition incentives
- Bilingual certification incentives

Non-Personnel includes:

- Utilities
- Transportation
- Out-of-district costs
- Curriculum
- Supplies

Personnel
\$59,510,737.76

+5%



Non-Personnel
\$20,648,158.74

+17%



\$80,158,896.50

+8%

FY25: Balancing the Budget



Direct Appropriation

\$74,592,616

This includes

- state aid
- local contribution

=

the general fund
budget

This does not
include

- health insurance costs
- grants
- other revenue

Salem Public Schools has a **structural budget gap**, between operating costs (personnel and non-personnel expenses) and our annual direct appropriation from the city & state. This gap is over \$3 million.

Declining enrollment has contributed over the years to this gap. Today, the average class size in every school is below the contractually agreed upon average class size of 25 students (K-5) and no more than 30 students in middle and high school.

During the pandemic, however, more adults were needed to help students navigate the historic global pandemic. We maintained staffing levels and added new staff in order to best support students.

Post-pandemic, non-personnel and fixed costs are soaring, driving up on-personnel expenses. Meanwhile, students' needs continue to grow.

Combined with the sunset of flexible pandemic relief (ESSER), Salem's budget gap is significant. **This budget is balanced with position eliminations AND use of one-time funding, including approximately 40% of our reserves.**

FY25: Balancing the Budget

Our costs are greater than our appropriation;
here's how we will balance our budget:

What is the additional revenue?

Annual Revenue:
\$3,637,000

Circuit Breaker:
 \$2,500,000

School Choice
 \$493,000

Other Revenue:
 \$184,000

Salem Prep Tuition:
 \$260,000

Footprint:
 \$200,000

Reserves & One Time Funding:
 \$2,450,000

Ch. 70:
\$29,600,131



Charter Reimbursement:
\$1,143,842



Local Contribution
\$43,846,914



Additional Revenue:
\$5,568,000



\$80,158,896.50

RIGHT SIZING

To meet student needs and balance the budget, we are proposing a number of position eliminations, new positions, and swaps. In making these changes, we will remain within our class size goals.

The ESSER positions being discontinued total \$372,058, but because they were never funded on the General Fund budget, they are not counted as a budget savings; the 16 positions that are being eliminated from the General Fund total \$923,424.

The net impact will add \$456,266 to the General Fund budget.



+ \$1,379,690.00

- \$923,424

GENERAL FUND REDUCTIONS

The positions below have been previously budgeted on the general fund and are being eliminated in order to add other positions and respond to student need.

The total number of general fund positions being eliminated is 16.

Bentley

2 grade 3 teaching positions

Salem Prep

1 teaching position

Collins

1 music teaching position

1 math teaching position

1 STEM teaching position

Witchcraft Heights Elementary

1 Grade 2 teaching position

1 Grade 1 teaching position

1 STEM specialist position

1 Instructional para

HMLS

1 Grade 5 teaching position

Central

1 School Committee secretary

1 attendance & outreach

position

Salem High School

2 teaching positions

1 paraprofessional

ESSER & GRANTS REDUCTIONS

21 positions are being discontinued with sunseting of the pandemic aid (ESSER) that funded them, including: 16 tutors, 5 lunch paraprofessionals. The majority of these valuable positions were part-time roles created during the pandemic to support student recovery. **1 position will end** (curriculum writer) with the ending of another grant.

Bates

1 ESSER lunch para*

Bentley

1 ESSER tutor*

1 DL curriculum writer

Carlton

4 ESSER tutors*

1 Lunch para*

Collins

3 ESSER tutors*

HMLS

2 ESSER tutors*

Saltonstall

4 ESSER tutors *

2 ESSER lunch para*

Witchcraft

2 ESSER tutors*

1 Lunch para*

*Indicates ESSER funded positions

10 NEW & 23 ESSER POSITIONS

33 positions are being added to the general fund. These include 23 positions that were previously grant funded, and 10 new positions created to respond to student need.

10 building-based substitutes:*

Bates, Bentley, Carlton, CMS (2), HMLS, Salem High School (2), Saltonstall, WHES

Bates

2 Pre-K teaching positions*
3 Pre-K paraprofessional * positions

Bentley

1 DL language Pre-K teaching position (new)
1 DL language paraprofessional (new)

Carlton

.5 ML teaching position (new)

NLIS

.5 ML teacher (new)

CMS

.5 ML teacher (new)

ECC

1 special education teaching position (new)
2 paraprofessionals (new)
1 specialist teacher*

HMLS

2 Pre-K teaching positions*
3 Pre-K paraprofessional positions*

Saltonstall

1 health teaching position *

WHES

1 special education teaching position (new)
2 paraprofessional positions (new)

Central

1 MSBA Liaison*
.5 Float Nurse

*ESSER funded

SWAPS

Bates

1 paraprofessional position & a part-time dance specialist for 1 math tutor

Bentley

4 paraprofessional positions (non-special education paras) for 1 engagement specialist & 2 bilingual tutors

Carlton

.5 reading specialist position for 1 engagement specialist

Collins

1 TSP coordinator position for 1 dean of culture and climate
1 teaching position for 2 engagement specialist positions

HMLS

.5 curriculum enrichment position & 1 library paraprofessional position for 1 full-time library/digital learning specialist position
Non-personnel funds to keep 1 lunch paraprofessional & 2 teaching fellows

Saltonstall

1 hall monitor for 1 engagement specialist

WHES

1 ML para, 1 fellow, & \$10,000 from stipends for 1 restorative justice specialist
1 inclusion special ed teaching position for 1 intensive special ed teaching position
1 inclusion paraprofessional for 1 intensive para position

Instructional Technology

2 digital learning coaches & 1 library paraprofessional for 1 Director of Digital Learning & Library Services and 1 library/digital learning specialist

FY24: At A Glance

The Numbers

Total Budget

\$71,154,142, a 3.5% increase over FY23

Personnel

\$56,711,241.50
78.5% of the budget

Non-Personnel

\$15,557,900.03
21.5% of the budget

Position Cuts & Adds

Net of 16 cuts

FY25: At A Glance

The Numbers

Total Budget

\$74,592,616 appropriation, a 4.83% increase over FY24
\$80,158,896.50 planned budget; an 7.5% increase over the appropriation

Personnel

\$59,510,737.76
74% of the budget & a 5% increase over FY24

Non Personnel

\$20,648,158.74,
26% of the budget & a 33% increase over FY24

Position Cuts & Adds

16 cuts from the General Fund;
22 grant positions ending
33 positions added/sustained
Net of 5 positions cut
\$456,266 added to the General Fund

FY25 Recommended Budget By Cost Center

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025 RECOMMENDED	\$ Change	% Change
Early Childhood Center	\$ 1,777,288.98	\$ 1,893,509.61	\$ 2,153,591.83	\$ 2,281,995.01	\$ 128,403.18	
Bates Elementary School	\$ 3,225,611.62	\$ 3,499,094.91	\$ 3,585,955.83	\$ 3,746,928.73	\$ 160,972.90	
Bentley Academy Innovation Sc	\$ 3,590,799.83	\$ 3,241,968.19	\$ 3,356,981.32	\$ 3,578,825.86	\$ 221,844.54	
Carlton Innovation School	\$ 2,826,256.41	\$ 2,973,353.95	\$ 2,981,315.58	\$ 3,279,768.62	\$ 298,453.04	
Horace Mann Lab School	\$ 2,619,762.85	\$ 2,813,022.48	\$ 2,981,750.70	\$ 3,089,948.94	\$ 108,198.24	
Saltonstall K-8 School	\$ 4,095,569.77	\$ 4,109,817.99	\$ 4,262,615.16	\$ 4,735,872.52	\$ 473,257.36	
Witchcraft Heights Elementary	\$ 4,875,114.67	\$ 5,087,826.81	\$ 5,036,903.15	\$ 5,278,079.30	\$ 241,176.15	
Collins Middle School	\$ 6,558,461.72	\$ 6,882,940.72	\$ 7,185,576.60	\$ 7,528,222.70	\$ 342,646.10	
Salem High School	\$ 11,548,475.93	\$ 13,153,725.07	\$ 13,827,350.89	\$ 14,233,344.71	\$ 405,993.82	
New Liberty Innovation School	\$ 1,145,543.27	\$ 1,330,459.33	\$ 1,287,476.63	\$ 1,403,990.40	\$ 116,513.77	
Salem Prep High School	\$ 899,204.37	\$ 947,113.31	\$ 1,069,064.81	\$ 955,272.14	\$ (113,792.67)	
District Administration	\$ 2,790,459.35	\$ 3,083,185.00	\$ 3,416,957.15	\$ 4,197,792.41	\$ 780,835.26	
Regular Day	\$ 1,590,139.83	\$ 1,853,814.08	\$ 2,386,586.33	\$ 2,434,663.55	\$ 48,077.22	
Special Education	\$ 6,293,326.24	\$ 6,193,563.46	\$ 6,420,038.71	\$ 11,107,697.07	\$ 4,687,658.36	
Multilingual Learner Education	\$ 559,567.68	\$ 560,849.11	\$ 767,691.39	\$ 663,388.21	\$ (104,303.18)	
Student & Family Supports	\$ 1,970,351.82	\$ 2,553,896.56	\$ 2,440,870.47	\$ 2,856,647.27	\$ 415,776.80	
Instructional Technology	\$ 904,613.18	\$ 1,139,873.57	\$ 1,214,275.46	\$ 1,314,657.77	\$ 100,382.31	
Operation & Maintenance	\$ 5,513,506.60	\$ 6,184,595.67	\$ 6,779,139.99	\$ 7,471,801.29	\$ 692,661.30	
	\$ 62,784,054.12	\$ 67,502,609.82	\$ 71,154,142.00	\$ 80,158,896.50	\$ 9,004,754.50	13%

Recommended Personnel Budget

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025 RECOMMENDED	\$ Change	% Change
Early Childhood Center	\$ 1,771,276.97	\$ 1,873,808.61	\$ 2,136,784.83	\$ 2,265,188.01	\$ 128,403.18	
Bates Elementary School	\$ 3,204,157.13	\$ 3,474,703.41	\$ 3,544,455.83	\$ 3,715,428.73	\$ 170,972.90	
Bentley Academy Innovation Sc	\$ 3,557,953.04	\$ 3,178,280.89	\$ 3,281,981.32	\$ 3,503,825.86	\$ 221,844.54	
Carlton Innovation School	\$ 2,811,846.07	\$ 2,954,749.42	\$ 2,934,615.58	\$ 3,233,068.62	\$ 298,453.04	
Horace Mann Lab School	\$ 2,610,921.43	\$ 2,755,767.83	\$ 2,938,620.70	\$ 3,046,818.94	\$ 108,198.24	
Saltonstall K-8 School	\$ 4,077,224.56	\$ 4,078,760.18	\$ 4,207,711.16	\$ 4,690,968.52	\$ 483,257.36	
Witchcraft Heights Elementary	\$ 4,834,468.58	\$ 5,041,370.65	\$ 4,969,603.15	\$ 5,235,779.30	\$ 266,176.15	
Collins Middle School	\$ 6,496,958.31	\$ 6,807,443.29	\$ 7,099,376.60	\$ 7,442,022.70	\$ 342,646.10	
Salem High School	\$ 11,126,353.91	\$ 12,269,526.56	\$ 12,918,562.89	\$ 13,209,719.71	\$ 291,156.82	
New Liberty Innovation School	\$ 902,206.58	\$ 1,070,536.61	\$ 1,002,241.63	\$ 1,105,127.40	\$ 102,885.77	
Salem Prep High School	\$ 766,202.85	\$ 816,650.19	\$ 921,315.25	\$ 811,112.14	\$ (110,203.11)	
District Administration	\$ 1,692,098.39	\$ 1,908,295.15	\$ 2,000,596.50	\$ 2,774,692.41	\$ 774,095.91	
Regular Day	\$ 1,026,824.32	\$ 1,301,006.16	\$ 1,484,001.33	\$ 1,555,078.55	\$ 71,077.22	
Special Education	\$ 1,827,948.21	\$ 1,242,959.61	\$ 1,184,360.89	\$ 1,335,930.65	\$ 151,569.76	
Multilingual Learner Education	\$ 525,683.22	\$ 484,662.74	\$ 667,691.39	\$ 539,956.21	\$ (127,735.18)	
Student & Family Supports	\$ 1,067,317.74	\$ 1,072,444.14	\$ 1,140,970.47	\$ 1,242,658.27	\$ 101,687.80	
Instructional Technology	\$ 758,697.14	\$ 833,443.99	\$ 799,275.46	\$ 854,657.77	\$ 55,382.31	
Operation & Maintenance	\$ 2,187,212.90	\$ 2,313,413.10	\$ 2,570,536.24	\$ 2,948,703.97	\$ 378,167.73	
	\$ 51,245,351.35	\$ 53,477,822.53	\$ 55,802,701.22	\$ 59,510,737.76	\$ 3,708,036.54	7%

Recommended Expense Budget

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025 RECOMMENDED	\$ Change	% Change
Early Childhood Center	\$ 6,012.01	\$ 19,701.00	\$ 16,807.00	\$ 16,807.00	\$ -	
Bates Elementary School	\$ 21,454.49	\$ 24,391.50	\$ 41,500.00	\$ 31,500.00	\$ (10,000.00)	
Bentley Academy Innovation School	\$ 32,846.79	\$ 63,687.30	\$ 75,000.00	\$ 75,000.00	\$ -	
Carlton Innovation School	\$ 14,410.34	\$ 18,604.53	\$ 46,700.00	\$ 46,700.00	\$ -	
Horace Mann Lab School	\$ 8,841.42	\$ 57,254.65	\$ 43,130.00	\$ 43,130.00	\$ -	
Saltonstall K-8 School	\$ 18,345.21	\$ 31,057.81	\$ 54,904.00	\$ 44,904.00	\$ (10,000.00)	
Witchcraft Heights Elementary School	\$ 40,646.09	\$ 46,456.16	\$ 67,300.00	\$ 42,300.00	\$ (25,000.00)	
Collins Middle School	\$ 61,503.41	\$ 75,497.43	\$ 86,200.00	\$ 86,200.00	\$ -	
Salem High School	\$ 422,122.02	\$ 884,198.51	\$ 908,788.00	\$ 1,023,625.00	\$ 114,837.00	
New Liberty Innovation School	\$ 243,336.69	\$ 259,922.72	\$ 285,235.00	\$ 298,863.00	\$ 13,628.00	
Salem Prep High School	\$ 133,001.52	\$ 130,463.12	\$ 147,749.56	\$ 144,160.00	\$ (3,589.56)	
District Administration	\$ 1,098,360.96	\$ 1,174,889.85	\$ 1,416,360.65	\$ 1,423,100.00	\$ 6,739.35	
Regular Day	\$ 563,315.51	\$ 552,807.92	\$ 902,585.00	\$ 879,585.00	\$ (23,000.00)	
Special Education	\$ 4,465,378.03	\$ 4,950,603.85	\$ 5,235,677.82	\$ 9,771,766.42	\$ 4,536,088.60	
Multilingual Learner Education	\$ 33,884.46	\$ 76,186.37	\$ 100,000.00	\$ 123,432.00	\$ 23,432.00	
Student & Family Supports	\$ 903,034.08	\$ 1,481,452.42	\$ 1,014,200.00	\$ 1,351,989.00	\$ 337,789.00	
Diversity, Equity, Inclusion, Engagement	\$ -	\$ -	\$ 285,700.00	\$ 262,000.00	\$ (23,700.00)	
Instructional Technology	\$ 145,916.04	\$ 306,429.58	\$ 415,000.00	\$ 460,000.00	\$ 45,000.00	
Operation & Maintenance	\$ 3,326,293.70	\$ 3,871,182.57	\$ 4,208,603.75	\$ 4,523,097.32	\$ 314,493.57	
	\$ 11,538,702.77	\$ 14,024,787.29	\$ 15,351,440.78	\$ 20,648,158.74	\$ 5,296,717.96	35%

About Salem Public Schools

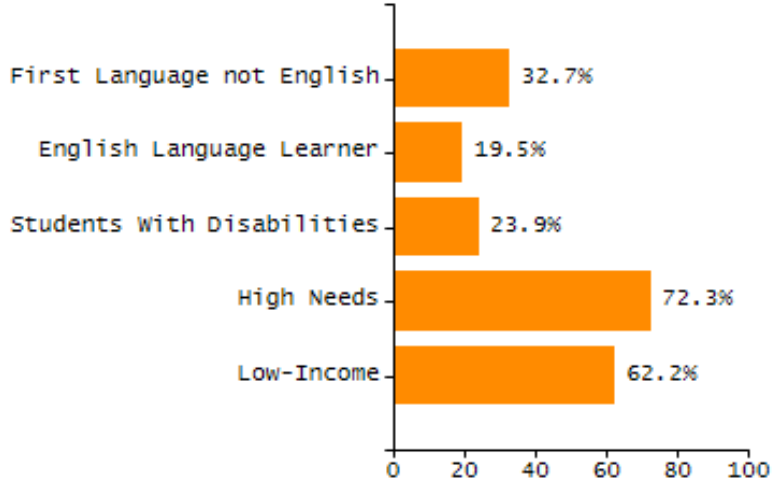


About Our Students



Student Demographics

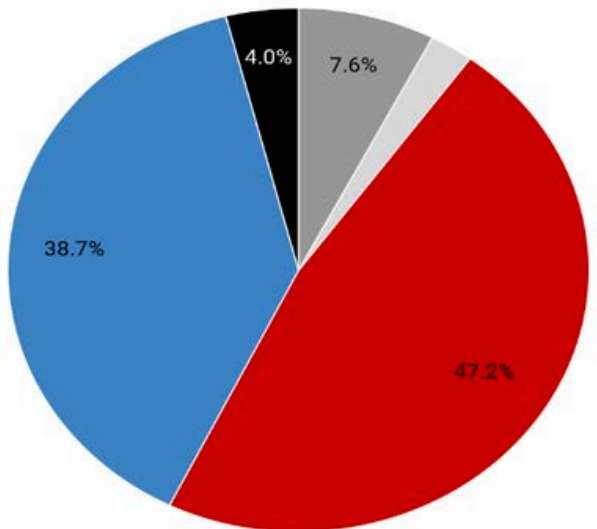
Salem's 3880 students reflect the cultural wealth of our community



Our students come to us speaking over 30 languages

Nearly half (47.2%) of our students identify as Hispanic

- African American
- Asian
- Hispanic
- White
- Multi-Race, Non-Hispanic



About the student experience

Salem Public Schools welcomes children in Prek-through a Promise Year/Post High after 12th grade.

170+ students enrolled in 3 Pre-K sites; each site has an extended day program

180+ students in afterschool programs at Collins, Bates, Bentley & Witchcraft

150+ students in elementary & middle school enrichment/clubs, including student voice, newspaper, Destination Imagination, music, dance

~900 students in summer programs in 2024

657 students Grades 4-12 take instrument/music elective
1301 take a general education music class, grades 4-8

90 students enrolled in a reimagining middle school pilot, with community partnerships & off-campus learning, personalized & project-based learning

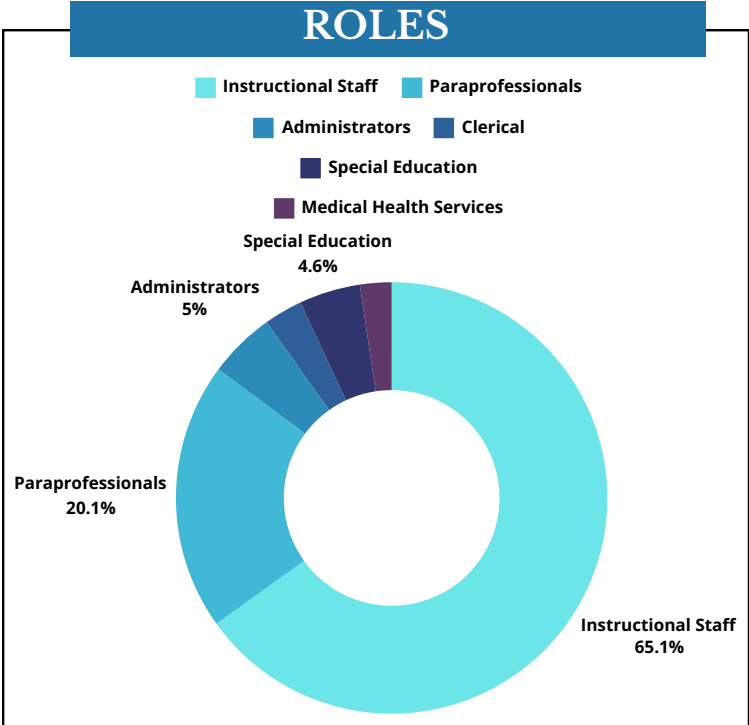
925 high school athletes in a fall, winter, or spring sport

593 students are enrolled in CTE at Salem High School

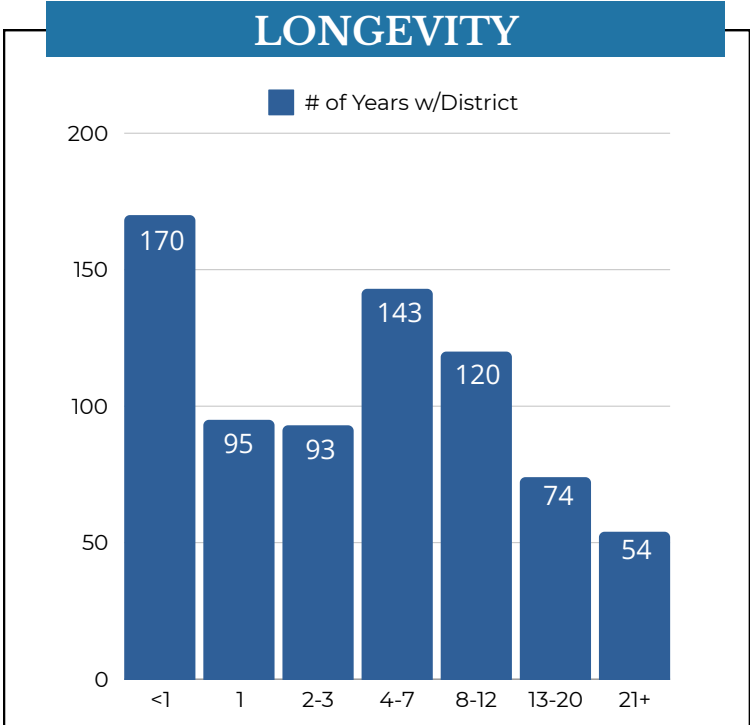
About Our Staff

Staff Demographics

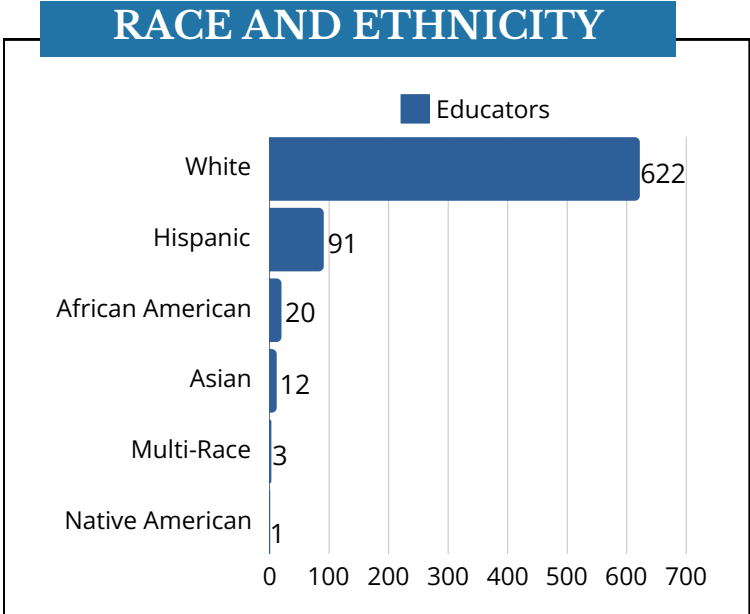
Salem Public Schools has 983 full-time and part-time permanent employees. The data below is based on a subset of those employees: this reflects only those included reports sent to the Department of Elementary and Secondary Education. Custodians and Food and Nutrition Services staff are not included here.



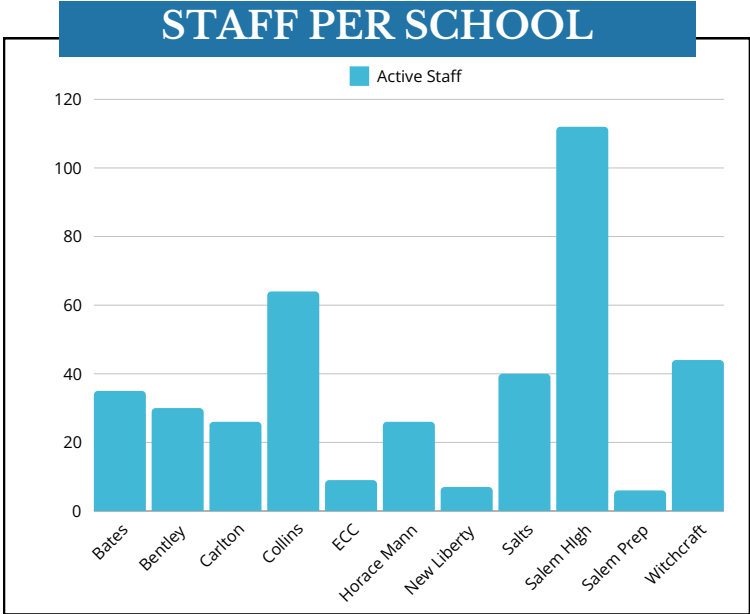
Source: Open Architects



Source: Open Architects



Source: Open Architects



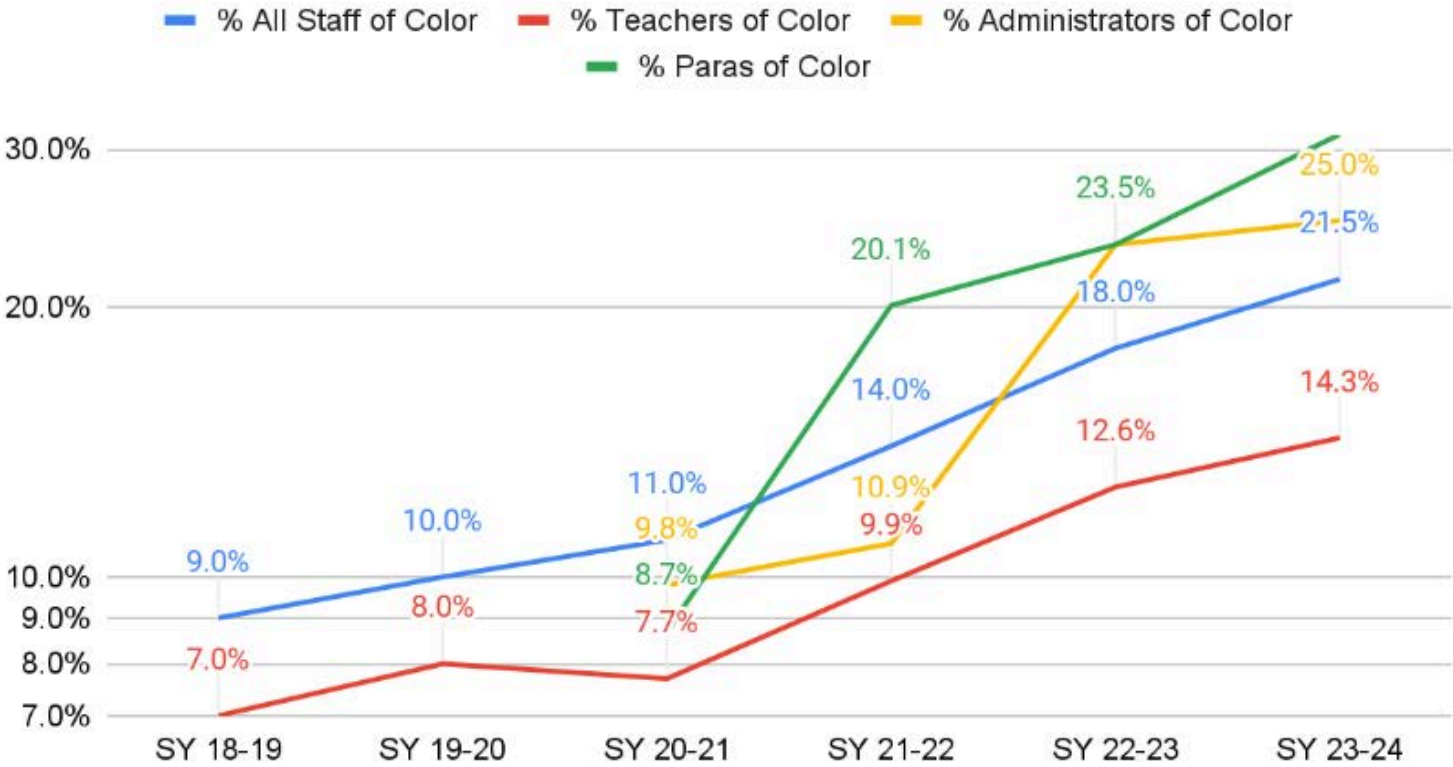
Source: Open Architects

About Our Staff

Diversifying Our Staff

Strategic Plan Goals (2023-2026) →	25% Staff of Color	20% Teachers of Color	85% Retention Rate for Teachers of Color
<i>Current rates:</i>	21.5%	14.3%	TBD (est. 70%)

% Staff of Color (and by role) (SY 18-19 - SY 23-24 YTD)



61.4%
Students of Color

21.5%
Staff of Color

14.3%
Teachers of Color

Building the Budget



Building the Budget

Funding Formula

Chapter 70:

The state funding formula is based on the number & demographics of enrolled students as of October 1, with increments for special programming.

Salem's CH70 is increasing because enrollment is increasing, especially among low income & multilingual learners.

+\$2.1M

The amount FY25 Ch70 aid will increase to \$29,600,131

Local Funds:

The city's portion of the budget ("Target Local Contribution") to be \$45.5 million. In FY19, that amount was \$35.4 million. In the last year, the required district contribution increased by 7.22%.

Salem's contribution includes the general fund appropriation and the cost of employee health insurance (among other costs). Health insurance and other costs are reflected on the city's budget.

60%

The % of Foundation Budget funded by the City of Salem

Our budget was shaped by these priorities:

Allocate resources equitably

Align funding to strategic priorities & values

Work closely with School Committee to promote stakeholder engagement

Prioritize positions & programs based on student & family needs

Partner with school leaders to flexibly & creatively allocate resources

Budget Process

October 1: DESE reports Salem’s official enrollment numbers; Ch70 aid is based on this enrollment.

December: SPS conducts a staffing analysis & calculates known contractual salary increases.

January: Internal budget meetings begin.

February & March: Host 3 budget forums including 1 staff forum; schools meet with school site councils, PTOs, and other stakeholder/advisory groups to develop budget priorities.

March: Preliminary budget requests shared with the School Committee Finance Subcommittee.

Ongoing: Community conversations.

Budget Timeline

Principals create preliminary budget priorities	December 1-18				
Midyear step-back check-ins to review this year and prioritize for next year		Jan 10-26			
HOUSE 1 & Preliminary Ch 70		week of Jan 22			
Principal meetings with School Site Councils		ongoing			
Meeting with the City/School Committee			2/5/2024		
1 Staff & 2 Public Budget Forums			February 6 (2) February 13		
SC Finance Subcommittee Meetings			2/27 & 2/29	March 5 & 6	
Internal Budget Development				March 11-28	
Initial Budget Presentation				April 8	
Budget Hearing				week of April 22	
School Committee Vote on the Budget				April 29	
Budget sent to City Hall for Mayor & City Council Approval					May 2

Community Input

To identify budget priorities, we

- hosted 3 public budget forums
- held discussions with 3 advisory committees (student, teacher & parent)
- met with principals & SPS executive leadership team
- met with School Committee's Finance Subcommittee

We disseminated a community survey
234 survey responses:

- PARENT/GUARDIAN: 108
- COMMUNITY: 17
- STAFF: 124
- STUDENT: 13

(Note: respondents could identify in multiple categories)

Priority One: Elevate Learning

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



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.



Ensure that all students have access to challenging and relevant instructional content, texts and tasks every day that are aligned to standards and are at or above grade level.	34.00%
Strengthen school culture by incorporating school-wide social and emotional learning universal supports into the academic calendar.	28.60%
Utilize targeted, high-leverage and evidenced-based instructional practices rooted in research to support multilingual learners and students with disabilities in all classrooms.	27.30%

Review and adjust salary schedule to be competitive with neighboring districts.	76.90%
Provide all teachers and specialists with the training, tools and resources necessary to effectively support the needs of multilingual learners and students with disabilities.	38.40%
Strengthen efforts to recruit a diverse pool of high-quality educators using anti-racist, anti-biased hiring practices.	25.60%

Priority Three: Center Belonging

Build joyful, welcoming, and supportive school communities.



Priority Four: Strengthen Our Foundation

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



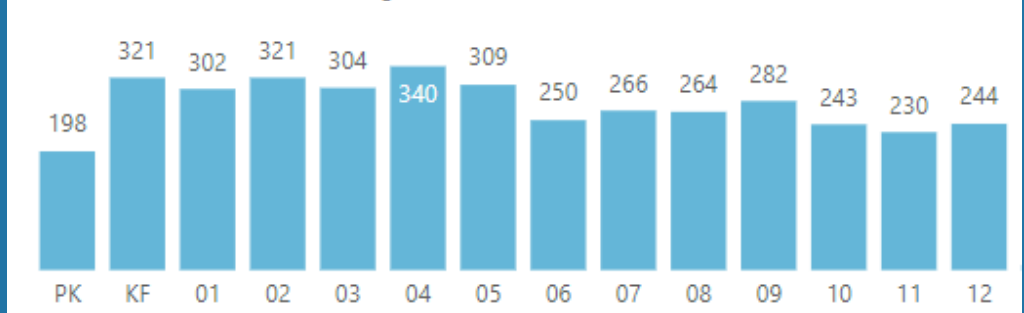
Effectively meet the needs of students experiencing significant social emotional and behavioral challenges by examining and adjusting the caseloads of school-based mental health providers.	43.60%
Expand access to quality K-12 physical and mental health services districtwide.	33.70%
Expand access to high-interest activities and programs during and after school for all students.	27.80%

Closely examine how the district is using its resources (people, time and money) to determine what is and is not working.	57.30%
Ensure all SPS buildings and facilities are safe, clean, accessible and welcoming.	41.00%
Evaluate the role of technology in student learning and develop a clearly articulated philosophy on its appropriateness, applicability, implementation and use by both teachers and students.	26.50%
Provide continuous access to safe, quality play spaces through implementation of Salem's playground master plan.	26.50%

25.2%

Students With
Disabilities

Current Enrollment by Grade Level



10/1 Enrollment: 3811
Current Enrollment: 3880

20.1%

Multilingual
Learners

For decades, Salem's student enrollment was declining. A decade ago, there were 4336 students enrolled; by 2020-2021, that number had dropped to 3734.

Years of declining enrollment resulted in Salem receiving minimum aid from the state.

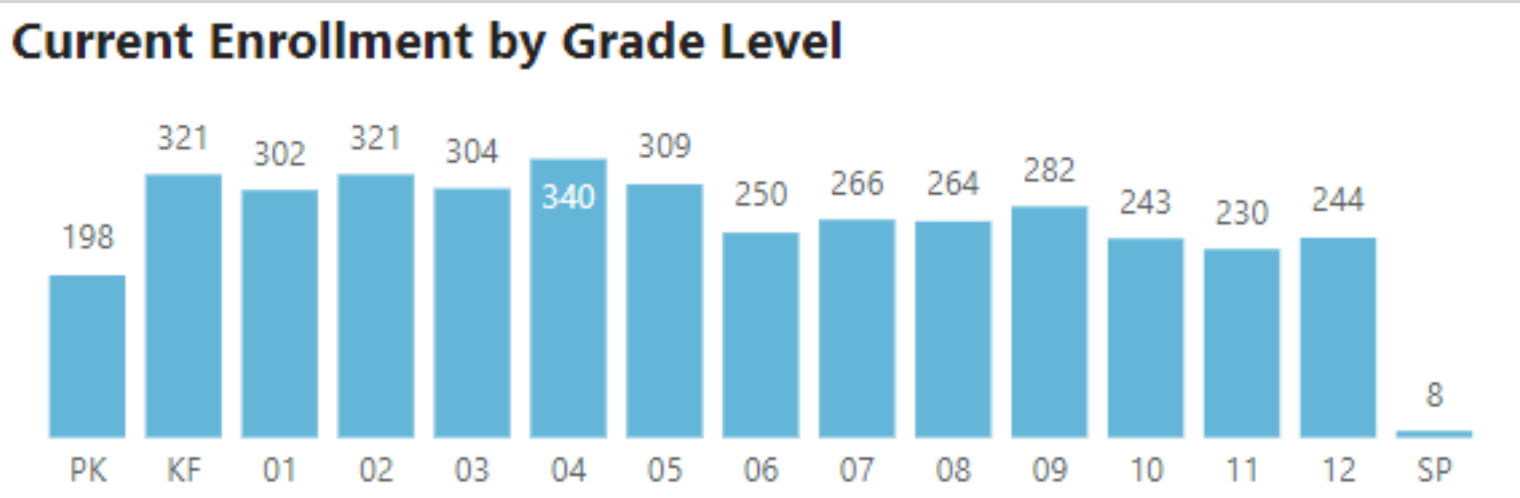
6.5%

Experiencing
Homelessness

For the last two budget cycles (FY23 & FY24) Salem's enrollment has increased which has had a direct effect on our state funding (CH70).

Salem's enrollment increased by 88 students, which is one of the reasons our CH70 increased by \$2,144,251 for FY25.

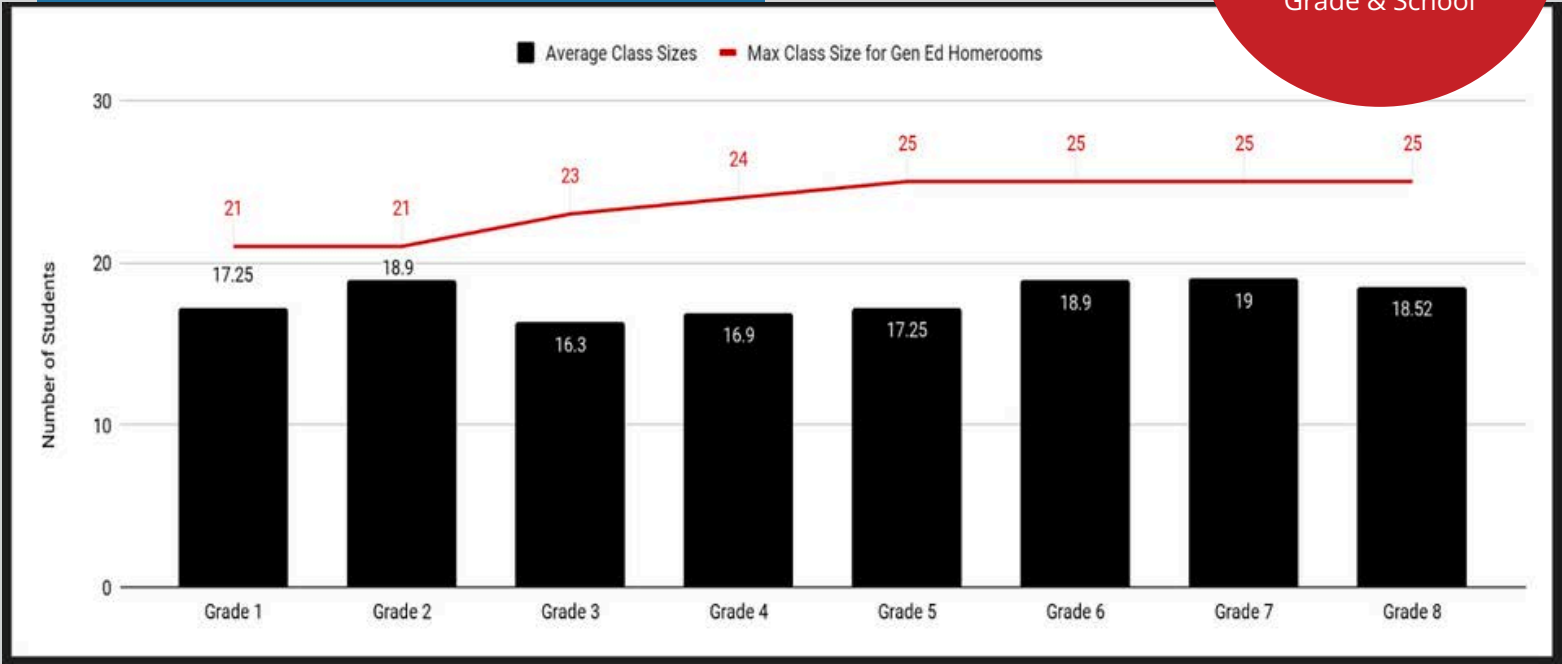
District Enrollment



3880 students enrolled

Average Class Size Grades K-8

See Appendix C for Detailed FY24 Average & FY25 Projected Average by Grade & School



The average class sizes (black bar) across the district in grades 1-8; the class size maximums set by SPS for general education homerooms is shown by the horizontal red line.

**FY25
Recommended
Budget Detail**



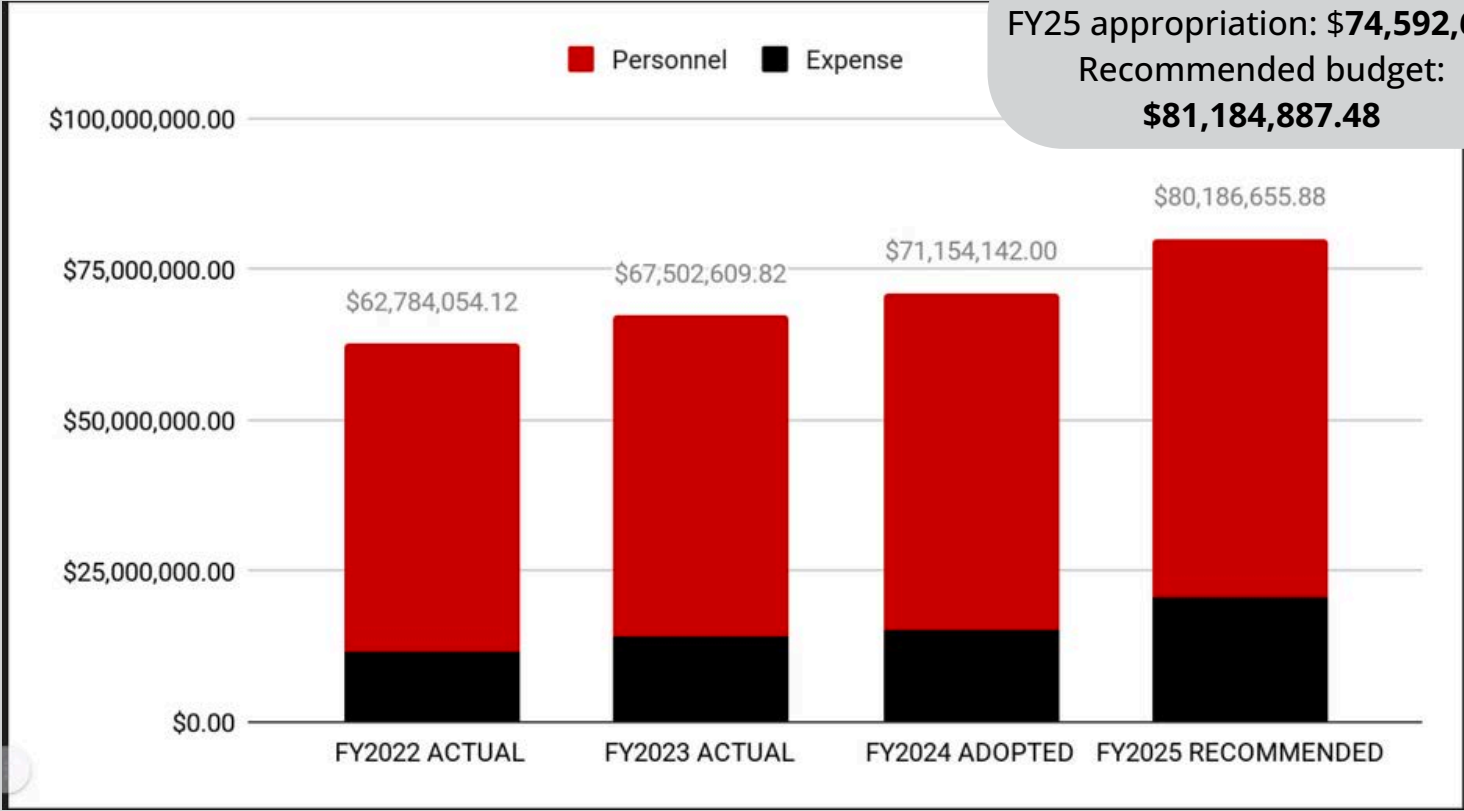
FY25 Recommended Budget

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Bentley Academy Innovation Scho	\$ 3,590,799.83	\$ 3,241,968.19	\$ 3,356,981.32	\$ 3,578,825.86	\$ 221,844.54	
Carlton Innovation School	\$ 2,826,256.41	\$ 2,973,353.95	\$ 2,981,315.58	\$ 3,275,337.76	\$ 294,022.18	
Horace Mann Lab School	\$ 2,619,762.85	\$ 2,813,022.48	\$ 2,981,750.70	\$ 3,089,948.94	\$ 108,198.24	
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Salem High School	\$ 11,548,475.93	\$ 13,153,725.07	\$ 13,827,350.89	\$ 14,233,344.71	\$ 405,993.82	
New Liberty Innovation School	\$ 1,145,543.27	\$ 1,330,459.33	\$ 1,287,476.63	\$ 1,403,990.40	\$ 116,513.77	
Salem Prep High School	\$ 899,204.37	\$ 947,113.31	\$ 1,069,064.81	\$ 955,272.14	\$ (113,792.67)	
District Administration	\$ 2,790,459.35	\$ 3,083,185.00	\$ 3,416,957.15	\$ 4,197,792.41	\$ 780,835.26	
Regular Day	\$ 1,590,139.83	\$ 1,853,814.08	\$ 2,386,586.33	\$ 2,434,663.55	\$ 48,077.22	
Special Education	\$ 6,293,326.24	\$ 6,193,563.46	\$ 6,420,038.71	\$ 11,107,697.07	\$ 4,687,658.36	
Multilingual Learner Education	\$ 559,567.68	\$ 560,849.11	\$ 767,691.39	\$ 663,388.21	\$ (104,303.18)	
Student & Family Supports	\$ 1,970,351.82	\$ 2,553,896.56	\$ 1,749,682.39	\$ 2,140,707.58	\$ 391,025.19	
Diversity, Equity, Inclusion, Engage	\$ -	\$ -	\$ 691,188.08	\$ 715,939.69	\$ 24,751.61	
Instructional Technology	\$ 904,613.18	\$ 1,139,873.57	\$ 1,214,275.46	\$ 1,314,657.77	\$ 100,382.31	
Operation & Maintenance	\$ 5,513,506.60	\$ 6,184,595.67	\$ 6,779,139.99	\$ 7,471,801.29	\$ 692,661.30	
Total	\$ 62,784,054.12	\$ 67,502,609.82	\$ 71,154,142.00	\$ 80,184,887.48	\$ 8,871,920.46	13%

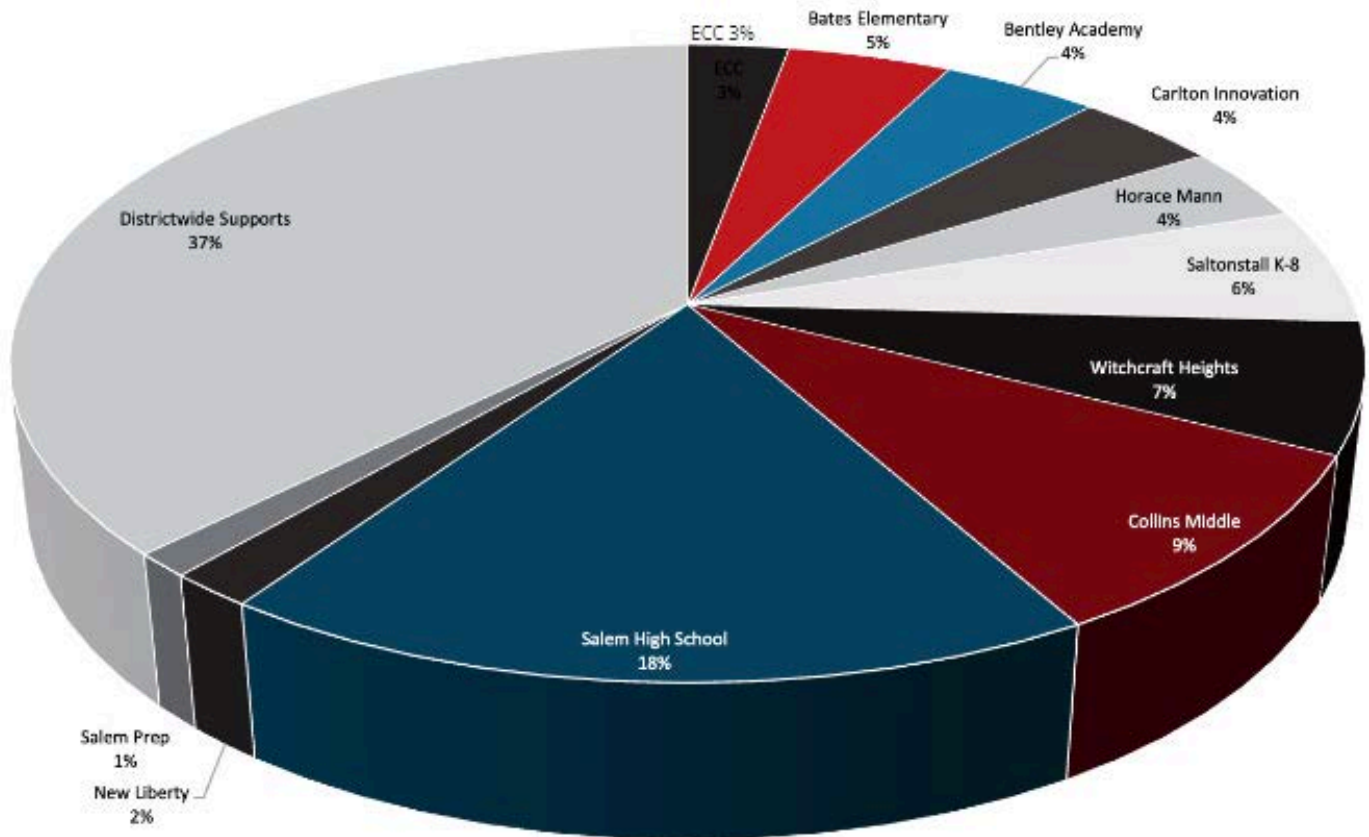
FY25 Expense & Personnel

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025 RECOMMENDED	\$ Change	% Change
Expense	\$ 11,538,702.77	\$ 14,024,787.29	\$ 15,351,440.78	\$ 20,648,158.74	\$ 5,296,717.96	35%
Personnel	\$ 51,245,351.35	\$ 53,477,822.53	\$ 55,802,701.22	\$ 59,536,728.74	\$ 3,734,027.52	7%
Grand Total	\$ 62,784,054.12	\$ 67,502,609.82	\$ 71,154,142.00	\$ 80,184,887.48	\$ 9,030,745.48	13%

Expense & Personnel, over time



FY25 Cost Centers as a % of the budget



Notes:

- Salem's budget is organized into 18 cost centers. Here, all non-school cost centers are included as one (Districtwide Supports). Those 7 cost centers comprise 37% of the budget; Salem's 11 schools comprise 63% of the budget.
- The largest school budget is Salem High School (18%), followed by Collins Middle School (9%) and Witchcraft Heights Elementary School (7%)

**FY25
Recommended
Budget Detail by
Cost Center**



Districtwide supports includes all personnel & non-personnel expenses that support schools, but are not included in school budgets. This includes custodians, coaches, district-level staff as well as curriculum, technology, transportation, afterschool programs, etc.

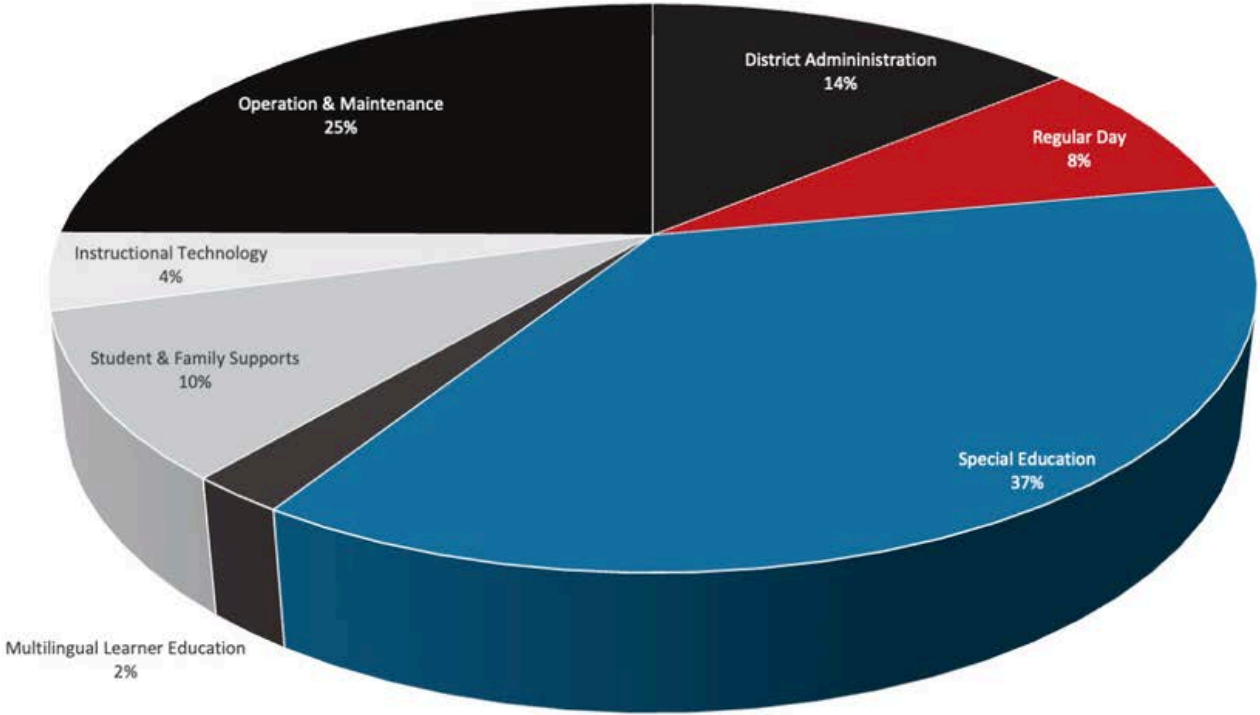
Districtwide Support Budgets - Summary

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025 RECOMMENDED	\$ Change	% Change
Operation & Maintenance	\$ 5,513,506.60	\$ 6,184,595.67	\$ 6,779,139.99	\$ 7,471,801.29	\$ 692,661.30	
Regular Day	\$ 1,590,139.83	\$ 1,853,814.08	\$ 2,386,586.33	\$ 2,434,663.55	\$ 48,077.22	
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Student & Family Supports	\$ 1,970,351.82	\$ 2,553,896.56	\$ 1,749,682.39	\$ 2,140,707.58	\$ 391,025.19	
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Multilingual Learner Education	\$ 559,567.68	\$ 560,849.11	\$ 767,691.39	\$ 663,388.21	\$ (104,303.18)	
District Administration	\$ 2,790,459.35	\$ 3,083,185.00	\$ 3,416,957.15	\$ 4,197,792.41	\$ 780,835.26	
Diversity, Equity, Inclusion, Engagement	\$ -	\$ -	\$ 691,188.08	\$ 715,939.69	\$ 24,751.61	
Grand Total	\$ 19,621,964.70	\$ 21,569,777.45	\$ 23,425,559.50	\$ 30,046,647.57	\$ 6,621,088.07	28%

Districtwide Support Budgets - Personnel and Expense

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025 RECOMMENDED	\$ Change	% Change
Expense	\$ 10,536,182.78	\$ 12,413,552.56	\$ 13,578,127.22	\$ 18,794,969.74	\$ 5,216,842.52	38%
Operation & Maintenance	\$ 3,326,293.70	\$ 3,871,182.57	\$ 4,208,603.75	\$ 4,523,097.32	\$ 314,493.57	
Regular Day	\$ 563,315.51	\$ 552,807.92	\$ 902,585.00	\$ 879,585.00	\$ (23,000.00)	
Special Education	\$ 4,465,378.03	\$ 4,950,603.85	\$ 5,235,677.82	\$ 9,771,766.42	\$ 4,536,088.60	
Student & Family Supports	\$ 903,034.08	\$ 1,481,452.42	\$ 1,014,200.00	\$ 1,351,989.00	\$ 337,789.00	
Instructional Technology	\$ 145,916.04	\$ 306,429.58	\$ 415,000.00	\$ 460,000.00	\$ 45,000.00	
Multilingual Learner Education	\$ 33,884.46	\$ 76,186.37	\$ 100,000.00	\$ 123,432.00	\$ 23,432.00	
District Administration	\$ 1,098,360.96	\$ 1,174,889.85	\$ 1,416,360.65	\$ 1,423,100.00	\$ 6,739.35	
Diversity, Equity, Inclusion, Engagement	\$ -	\$ -	\$ 285,700.00	\$ 262,000.00	\$ (23,700.00)	
Personnel	\$ 9,085,781.92	\$ 9,156,224.89	\$ 9,847,432.28	\$ 11,251,677.83	\$ 1,404,245.55	14%
Operation & Maintenance	\$ 2,187,212.90	\$ 2,313,413.10	\$ 2,570,536.24	\$ 2,948,703.97	\$ 378,167.73	
Regular Day	\$ 1,026,824.32	\$ 1,301,006.16	\$ 1,484,001.33	\$ 1,555,078.55	\$ 71,077.22	
Special Education	\$ 1,827,948.21	\$ 1,242,959.61	\$ 1,184,360.89	\$ 1,335,930.65	\$ 151,569.76	
Student & Family Supports	\$ 1,067,317.74	\$ 1,072,444.14	\$ 735,482.39	\$ 788,718.58	\$ 53,236.19	
Instructional Technology	\$ 758,697.14	\$ 833,443.99	\$ 799,275.46	\$ 854,657.77	\$ 55,382.31	
Multilingual Learner Education	\$ 525,683.22	\$ 484,662.74	\$ 667,691.39	\$ 539,956.21	\$ (127,735.18)	
District Administration	\$ 1,692,098.39	\$ 1,908,295.15	\$ 2,000,596.50	\$ 2,774,692.41	\$ 774,095.91	
Diversity, Equity, Inclusion, Engagement	\$ -	\$ -	\$ 405,488.08	\$ 453,939.69	\$ 48,451.61	
Grand Total	\$ 19,621,964.70	\$ 21,569,777.45	\$ 23,425,559.50	\$ 30,046,647.57	\$ 6,621,088.07	28%

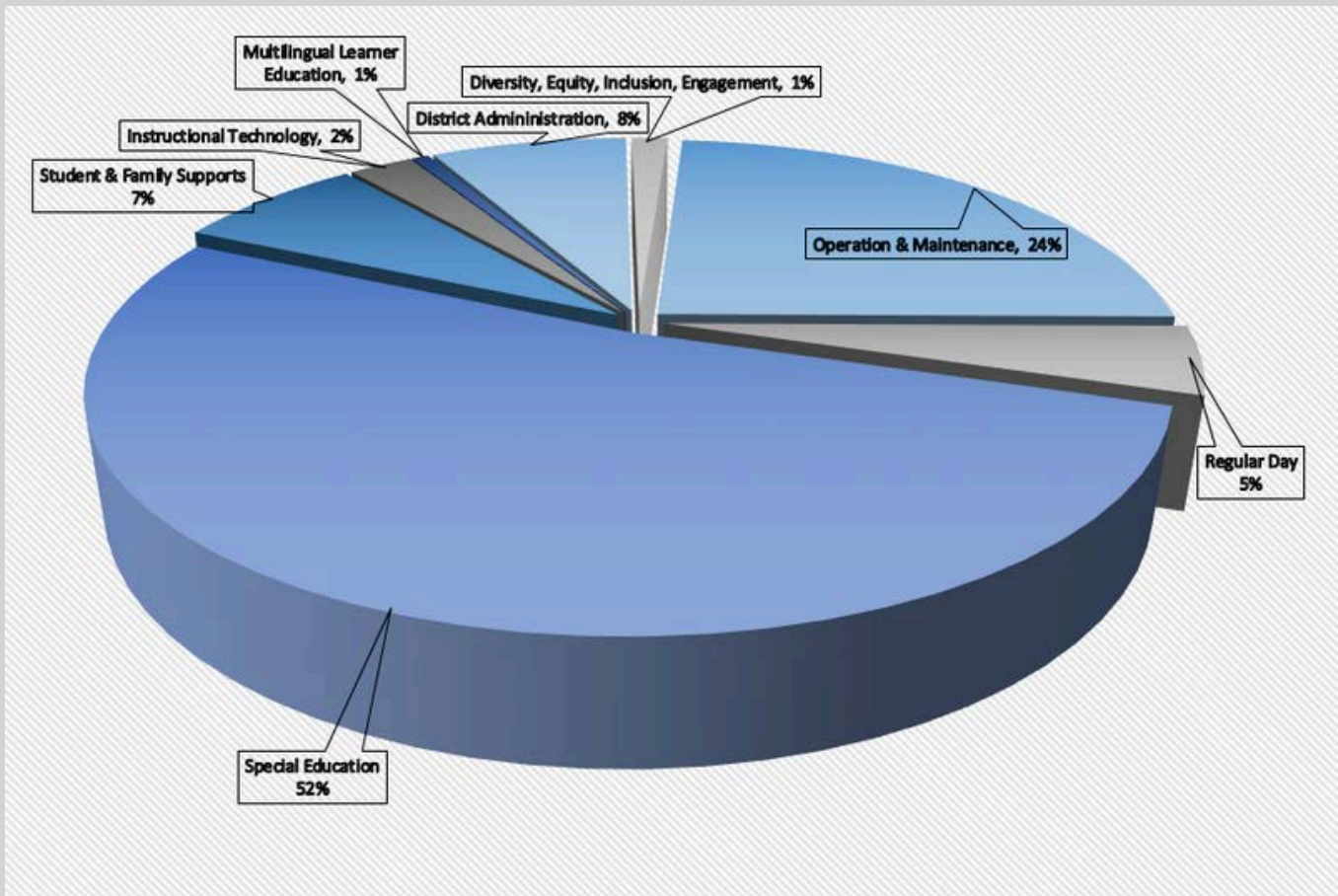
Districtwide Supports Total Budgets



Notes:

- Special Education is the largest cost center in the Districtwide Supports category (37%), followed by Operations & Maintenance (25%), and District Administration (14%)

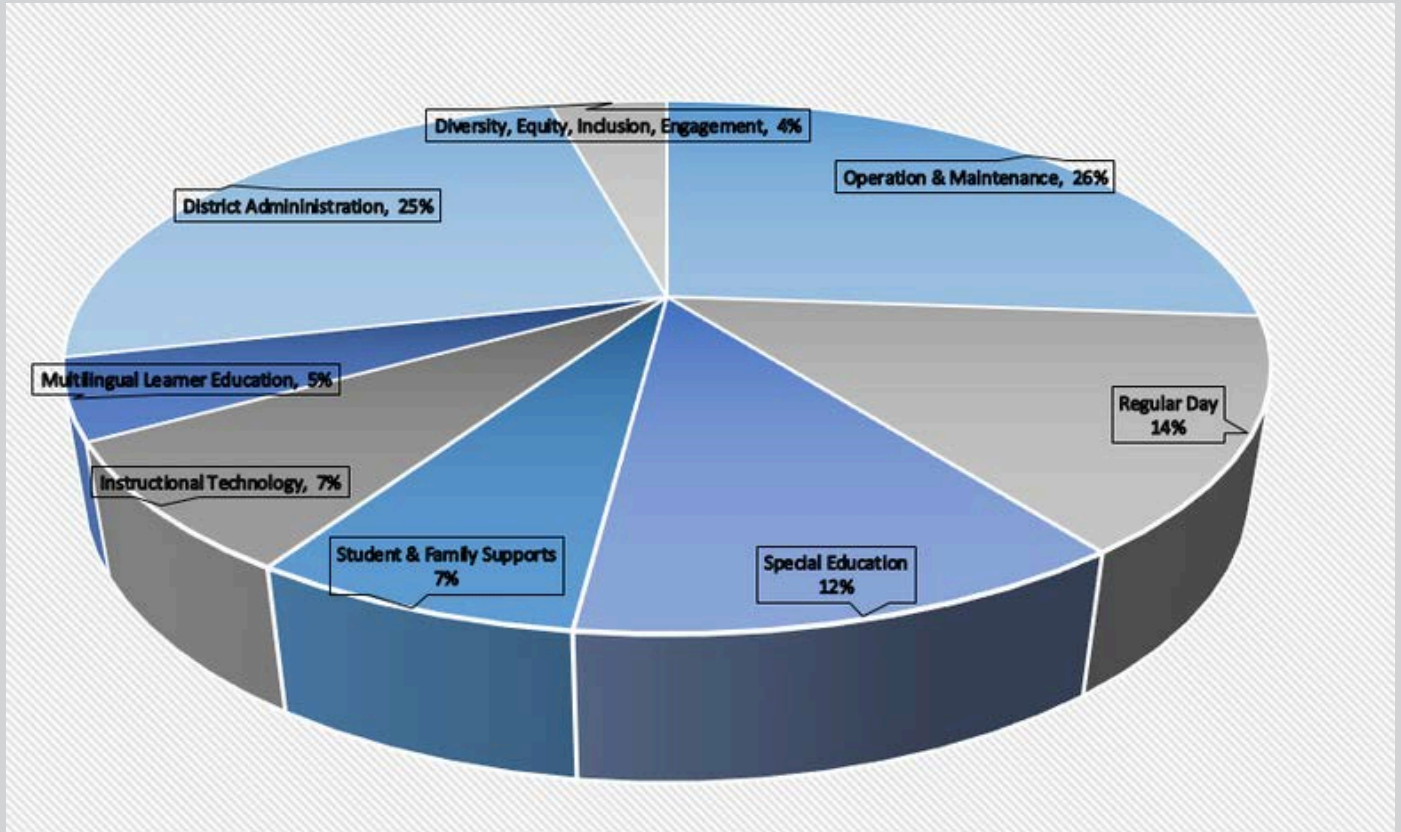
Districtwide Supports Budgets: Non-Personnel



Notes:

- Special Education (52%) includes out-of-district tuition as well as transportation (in-district and out-of-district)
- Operations & Maintenance (24%) includes utilities (electricity and gas) as well as all preventative maintenance to our buildings and grounds
- District Admin (8%) includes large Business Office expenses, including photocopiers (\$170,000), insurance (\$845,000)
- Student & Family Supports (7.19%) includes transportation for students experiencing homelessness

Districtwide Support Budgets: Personnel



Notes:

- Operations & Maintenance (26%) includes all custodians, as well as grounds & maintenance staff & transportation staff
- District Admin (25%) includes the salary reserve which increased by over 200% in anticipation of salary adjustments for staff, including the STU & PSRP members
- Regular Day (13.82%) includes academics, music, and out-of-school time staff

District Administration



At a Glance

District Admin. includes:

- School Committee
- Superintendent
- Public Relations
- Deputy Superintendent
- Business & Payroll
- Human Resources & Benefits

Successes:

- Invested in recruitment efforts, especially for hiring staff & teachers who reflect the diversity of our community
- Onboarded 120+ new staff, using new online systems
- Created new budget tools for transparency & managing the budget
- Hosted monthly trainings for clerks to ensure good financial practices

Looking Ahead:

- Continuing our efforts to actively recruit a diverse staff
- We will continue to look for ways to collaborate & strengthen our foundation

Major Cost Drivers for FY25:

- Photocopy machines (\$170,000)
- Insurance: Student Accident & Workplace Safety (\$845,000)
- Salary Reserve: (\$982,670.68)

District Administration

FY25 Budget

Expense	FY2025					
	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	RECOMMENDED	\$ Change	% Change
Expense	\$ 1,098,360.96	\$ 1,174,889.85	\$ 1,416,360.65	\$ 1,423,100.00	\$ 6,739.35	0.5%
Advertising	\$ 11,344.62	\$ 15,246.61	\$ 19,500.00	\$ 15,000.00	\$ (4,500.00)	
Advertising/Promotional	\$ 130.46	\$ 3,014.65	\$ 6,500.00	\$ 4,500.00	\$ (2,000.00)	
Computer Software	\$ 426.00	\$ 426.00	\$ 600.00	\$ 600.00	\$ -	
Contracted Services	\$ 137,307.43	\$ 135,331.15	\$ 206,500.00	\$ 205,000.00	\$ (1,500.00)	
Dues And Sub	\$ 7,789.00	\$ 6,025.53	\$ 10,000.00	\$ 10,500.00	\$ 500.00	
Educational Training	\$ -	\$ 5,615.68	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	
Insurance Premiums	\$ 673,479.00	\$ 689,015.76	\$ 742,510.65	\$ 845,000.00	\$ 102,489.35	
Legal Services	\$ -	\$ 11,136.94	\$ 18,900.00	\$ 25,000.00	\$ 6,100.00	
Medicaid Claiming Services	\$ 71,674.14	\$ 37,558.34	\$ 46,000.00	\$ 50,000.00	\$ 4,000.00	
Office Supplies	\$ 17,349.96	\$ 21,764.96	\$ 24,000.00	\$ 24,500.00	\$ 500.00	
Postage	\$ 25,673.16	\$ 11,145.19	\$ 30,000.00	\$ 15,000.00	\$ (15,000.00)	
Printing And Binding	\$ 369.88	\$ 975.15	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00	
Professional Serv/Fees	\$ 2,982.87	\$ 57,497.70	\$ 50,000.00	\$ 50,000.00	\$ -	
Sc Expense Reimbursement	\$ 54,000.00	\$ 27,000.00	\$ 59,850.00		\$ (59,850.00)	
Superintendent's Fund	\$ -	\$ -	\$ -		\$ -	
Photocopy Machine Lease	\$ 95,834.44	\$ 153,136.19	\$ 195,000.00	\$ 170,000.00	\$ (25,000.00)	
Personnel	\$ 1,692,098.39	\$ 1,908,295.15	\$ 2,000,596.50	\$ 2,774,692.41	\$ 774,095.91	39%
Administrative	\$ 906,080.80	\$ 963,892.85	\$ 1,037,460.93	\$ 1,029,122.72	\$ (8,338.21)	
Clerical	\$ 638,508.51	\$ 678,641.29	\$ 593,609.12	\$ 615,891.39	\$ 22,282.27	
Collective Bargaining Reserve	\$ 133,314.77	\$ 218,978.04	\$ 303,904.85	\$ 980,902.28	\$ 676,997.43	
Fringe/Stipends	\$ 13,886.33	\$ 11,910.50	\$ 22,000.00	\$ 22,000.00	\$ -	
Overtime (General)	\$ 307.98	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ -	
Paraprofessionals	\$ -	\$ 32,872.47	\$ 41,121.60	\$ 52,276.02	\$ 11,154.42	
Sc Stipends	\$ -	\$ -	\$ -	\$ 72,000.00	\$ 72,000.00	
Grand Total	\$ 2,790,459.35	\$ 3,083,185.00	\$ 3,416,957.15	\$ 4,197,792.41	\$ 780,835.26	23%

Budget Notes:

- Modest reductions in expense lines across public relations, business office, and human resources
- \$102,489 increase in insurance for students and workplace safety
- Moving School Committee stipends from an expense line to a stipend line
- Increase in the salary reserve in order to account for collective bargaining agreements as well as salary adjustments for non-union personnel and other salary changes

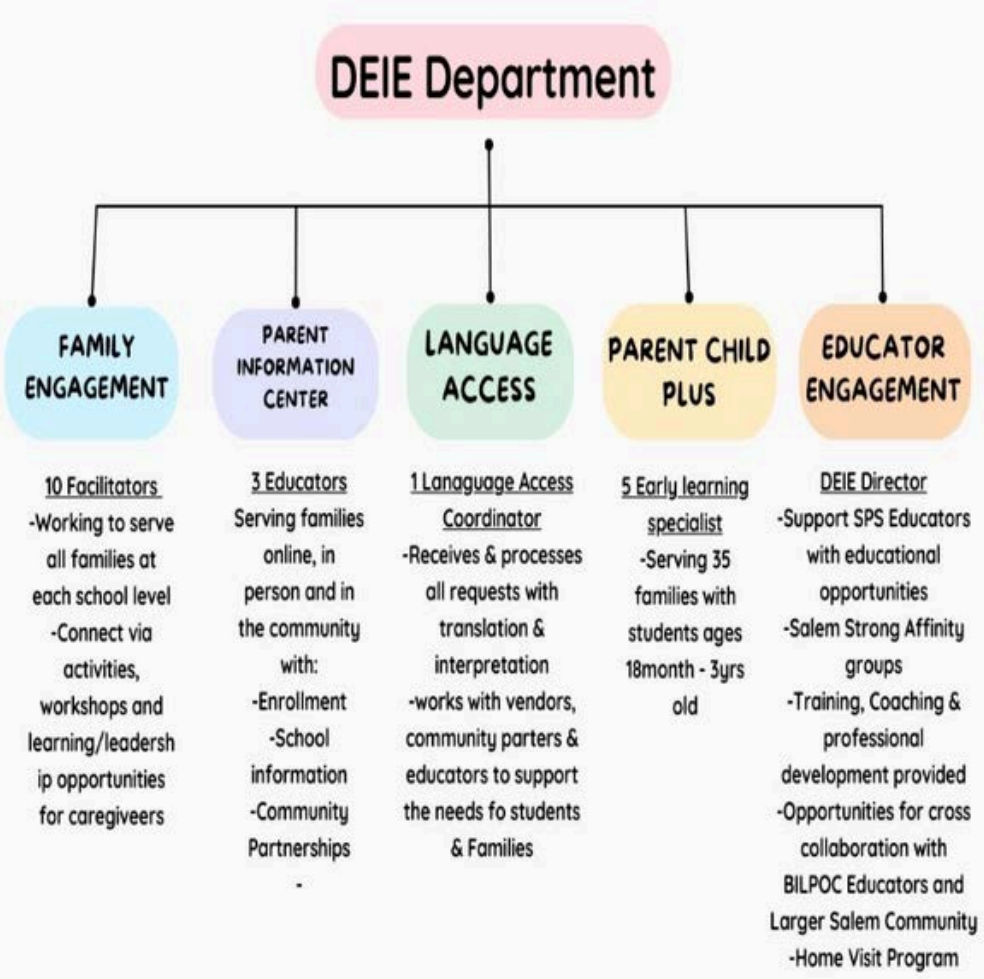
Diversity, Equity, Inclusion, Engagement



At a Glance

The Diversity, Equity, Inclusion, & Engagement (DEIE) office is committed to cultivating a sense of belonging in the climate of our schools, district, & the broader community.

The department will demonstrate that a **more inclusive school district and academic excellence are not mutually exclusive.**



- Successes for FY24:**
- Launched a home visiting program
 - Hosted affinity group meet ups
 - Formed a racial equity advisory team
 - Expanded translation & interpretation services
 - Conducted community outreach (District, FEFs & PIC)
 - Hosted successful back-to-school fair

Diversity, Equity, Inclusion, Engagement

Looking ahead to FY25:

- Restructure the Parent Information Center & elevate staff
- Expand & hire for the Translation & Interpretation Department

FY25 Budget

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025		% Change
				RECOMMENDED	\$ Change	
Expense	\$ -	\$ -	\$ 285,700.00	\$ 262,000.00	\$ (23,700.00)	-9%
Contract Services	\$ -	\$ -	\$ 6,000.00	\$ 10,000.00	\$ 4,000.00	
Contracted Services	\$ -	\$ -	\$ 222,700.00	\$ 200,000.00	\$ (22,700.00)	
Educational Training/Pd	\$ -	\$ -	\$ 55,000.00	\$ 50,000.00	\$ (5,000.00)	
Office Supplies	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	
Personnel	\$ -	\$ -	\$ 405,488.08	\$ 453,939.69	\$ 48,451.61	11%
Administrative	\$ -	\$ -	\$ 100,000.00	\$ 104,040.00	\$ 4,040.00	
Clerical	\$ -	\$ -	\$ 49,122.32	\$ 52,660.40	\$ 3,538.08	
Family Engagement Facilitator	\$ -	\$ -	\$ 62,489.13	\$ 63,894.37	\$ 1,405.24	
Non-Inst Supervisor	\$ -	\$ -	\$ 72,800.63	\$ 73,894.92	\$ 1,094.29	
Stipends	\$ -	\$ -	\$ 54,000.00	\$ 75,000.00	\$ 21,000.00	
Translation Services	\$ -	\$ -	\$ 67,076.00	\$ 84,450.00	\$ 17,374.00	
Grand Total	\$ -	\$ -	\$ 691,188.08	\$ 715,939.69	\$ 24,751.61	3%

Budget Notes:

- Reducing home visiting expense line to increase personnel

Instructional Technology



At a Glance

- 5187 student devices
- 925 staff devices
- 350 piece of AV equipment
- 5075 completed Help Desk tickets
- 25 data dashboards available
- 11,470 dashboard views
- 647 unique users

Looking back: Reflections on FY24

- Made significant headway into selecting priority standards for digital learning
- Established a replacement cycle for student, educator and classroom hardware
- Rolled out the first version of a self-service, data aggregate system for educators
- Supported a new platform for district common assessments
- Designed a new reporting system for district common assessments

Priorities for FY25:

- Ensure that **all student, educator and classroom hardware** is up to date.
- Adopt a **new help desk ticketing system** to gain more department automation & data to make decisions
- **Reorganize digital learning and rethink library personnel & spaces**



Instructional Technology

FY25 Budget

Expense	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025		% Change
				RECOMMENDED	\$ Change	
Expense	\$ 145,916.04	\$ 306,429.58	\$ 415,000.00	\$ 460,000.00	\$ 45,000.00	10%
Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	
Computer Software	\$ 122,547.97	\$ 171,261.61	\$ 190,000.00	\$ 205,000.00	\$ 15,000.00	
Contracted Services	\$ 2,950.00	\$ 93,273.55	\$ 10,000.00	\$ 110,000.00	\$ 100,000.00	
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
Hardware	\$ -	\$ -	\$ 170,000.00	\$ 100,000.00	\$ (70,000.00)	
Prof Def Expense	\$ -	\$ 1,650.00	\$ 5,000.00	\$ 5,000.00	\$ -	
Technology Supplies	\$ 20,418.07	\$ 40,244.42	\$ 40,000.00	\$ 40,000.00	\$ -	
Personnel	\$ 758,697.14	\$ 833,443.99	\$ 799,275.46	\$ 854,657.77	\$ 55,382.31	6%
Administrative	\$ 115,000.08	\$ 117,587.60	\$ 120,527.70	\$ 122,338.04	\$ 1,810.34	
Clerical	\$ 391,739.87	\$ 533,050.90	\$ 486,140.00	\$ 537,646.00	\$ 51,506.00	
Dist Wide Teaching	\$ 251,957.19	\$ 182,805.49	\$ 190,607.76	\$ 192,673.73	\$ 2,065.97	
Stipends	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	
Grand Total	\$ 904,613.18	\$ 1,139,873.57	\$ 1,214,275.46	\$ 1,314,657.77	\$ 100,382.31	8%

Budget Notes:

- Aging student, staff, and school devices need to be replaced. The hardware line (budgeted here at \$100,000) will be supplemented with \$200,000 from the Footprint funds and a capital request to the city of \$500,000.

Regular Day



At a Glance:

Regular Day includes

- Academics
- Music
- Pre-K
- Out-of-School Time
- Substitute teachers

The Regular Day general fund budget is supplemented by:

- entitlement grants
- a large number of competitive grants, including **\$3,271,114 in FY24**

Successes:

- FY23 MCAS showed performance gains in English/Language Arts (ELA)
- Rolled out common Pre-K curriculum & assessments
- Offered a 4-part *Science of Reading* course for early education educators
- Expanded special education services to Pre-K students
- Offered an expanded day at all 3 Pre-K sites

Looking ahead:

- Expand high-quality curriculum materials to K-5 science
- Continue to expand the health education program
- Revitalize the world language program
- Accelerate math improvements for all students through systemic efforts: pathways to advanced math coursework, targeted math professional development, implementation of high-quality math instructional materials

FY25 Budget

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025 RECOMMENDED	\$ Change	% Change
Regular Day	\$ 1,323,122.16	\$ 1,467,865.13	\$ 1,887,676.33	\$ 1,934,463.55	\$ 46,787.22	2%
Expense	\$ 332,837.12	\$ 327,396.46	\$ 578,085.00	\$ 580,085.00	\$ 2,000.00	
Personnel	\$ 990,285.04	\$ 1,140,468.67	\$ 1,309,591.33	\$ 1,354,378.55	\$ 44,787.22	
Regular Day: OST	\$ 168,931.17	\$ 231,744.61	\$ 294,500.00	\$ 331,700.00	\$ 37,200.00	13%
Expense	\$ 168,931.17	\$ 168,282.97	\$ 219,500.00	\$ 219,500.00	\$ -	
Personnel	\$ -	\$ 63,461.64	\$ 75,000.00	\$ 112,200.00	\$ 37,200.00	
Regular Day: Professional Development	\$ 98,086.50	\$ 154,204.34	\$ 204,410.00	\$ 168,500.00	\$ (35,910.00)	-18%
Expense	\$ 61,547.22	\$ 57,128.49	\$ 105,000.00	\$ 80,000.00	\$ (25,000.00)	
Personnel	\$ 36,539.28	\$ 97,075.85	\$ 99,410.00	\$ 88,500.00	\$ (10,910.00)	
Grand Total	\$ 1,590,139.83	\$ 1,853,814.08	\$ 2,386,586.33	\$ 2,434,663.55	\$ 48,077.22	2%

Budget Notes:

- Regular Day (Academics) is roughly 3% of the general fund budget
- Recommended new positions include 1.5 multilingual learner FTEs (see ML Cost Center budget) and expansion of Dual Language to Pre-K (See Bentley Academy Innovation School budget)
- The building substitutes, formerly budgeted on ESSER, are added to this budget as a personnel expense but will be school-based and will be shifted to the school cost center once new budget lines are created
- Planned curriculum investments for FY25 have been shifted off of the general fund budget in order to balance the budget shortfall

Multilingual Learners



At a Glance

Salem's multilingual learner population has increased dramatically in the last 5 years.

Today, there are 279 more ML learners than there were 5 years ago.

Successes in FY24:

- Increased family engagement with ML learner families (November engagement night had 100+ families attend)
- 24 students earned the Global Seal of Biliteracy
- 25 students earned the MA Seal of Biliteracy
- 3 students earned the Seal of Biliteracy with Distinction
- Bentley had the highest SY23 ACCESS scores: 65% of students met progress benchmarks, exceeding the district & state average
- SPS districtwide ACCESS scores matched the state average
- Launched a dual language middle school task force to investigate ways to expand dual language education to middle school students by 2026

Multilingual Learners

Looking Ahead:

- Expand dual language program to PreK at Bentley
- Add 1.5 English language development teachers to meet the needs of Salem's rapidly growing multilingual learner population

FY25 Budget

Expense	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025		% Change
				RECOMMENDED	\$ Change	
Expense	\$ 33,884.46	\$ 76,186.37	\$ 100,000.00	\$ 123,432.00	\$ 23,432.00	23%
Contracted Services	\$ 17,250.68	\$ 53,932.13	\$ 60,000.00	\$ 82,432.00	\$ 22,432.00	
Instructional Supplies	\$ 16,633.78	\$ 22,254.24	\$ 40,000.00	\$ 41,000.00	\$ 1,000.00	
Personnel	\$ 525,683.22	\$ 484,662.74	\$ 667,691.39	\$ 539,956.21	\$ (127,735.18)	-19%
Administrative	\$ 107,871.71	\$ 117,743.04	\$ 121,547.00	\$ 124,889.54	\$ 3,342.54	
Dist Wide Teaching	\$ 213,461.23	\$ 141,038.07	\$ 280,978.34	\$ 171,690.64	\$ (109,287.70)	
Elementary	\$ 81,386.96	\$ 83,594.88	\$ 113,440.75	\$ 88,637.71	\$ (24,803.04)	
Fringe/Stipends	\$ 11,688.75	\$ 25,426.58	\$ 42,150.00	\$ 42,150.00	\$ -	
Tutors/Translators	\$ 111,274.57	\$ 116,860.17	\$ 109,575.30	\$ 112,588.32	\$ 3,013.02	
Grand Total	\$ 559,567.68	\$ 560,849.11	\$ 767,691.39	\$ 663,388.21	\$ (104,303.18)	-14%

Budget Notes:

- Districtwide teaching and elementary lines appear to be reduced because staff are budgeted to schools instead of centrally; there are no reductions to ML staffing.
- Adding 1.5 ML teachers (budgeted to Carlton, NLIS, Collins)
- Adding 1 DL Pre-K teacher and 1 DL Pre-K paraprofessional to Bentley

Special Education (Districtwide)



Opportunities

Implement new IEP format focused on student transition, family involvement & inclusion

Continue to build & support a robust inclusion model

Provide stronger transition to adult services program for students with disabilities

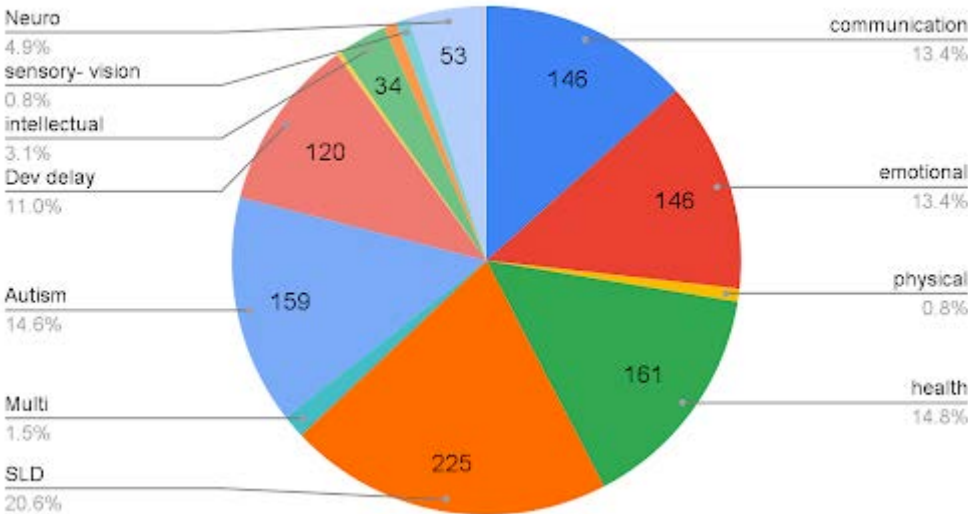
Support the growing intensive developmental & related disabilities population

Explore regional programs to expand offerings and support Salem students in the least restrictive environment

Expand tuition opportunities from surrounding districts

The Special Education Department works to support student growth in a way that promotes equity & removes barriers to learning.

Disability Type



1091 students with an Individualized Education Plan

Enrollment is growing

Since the beginning of the 23-24 school year:

- Students with Autism +29
- Students with health concerns +24
- Students with developmental delays +19

Special Education (Districtwide)



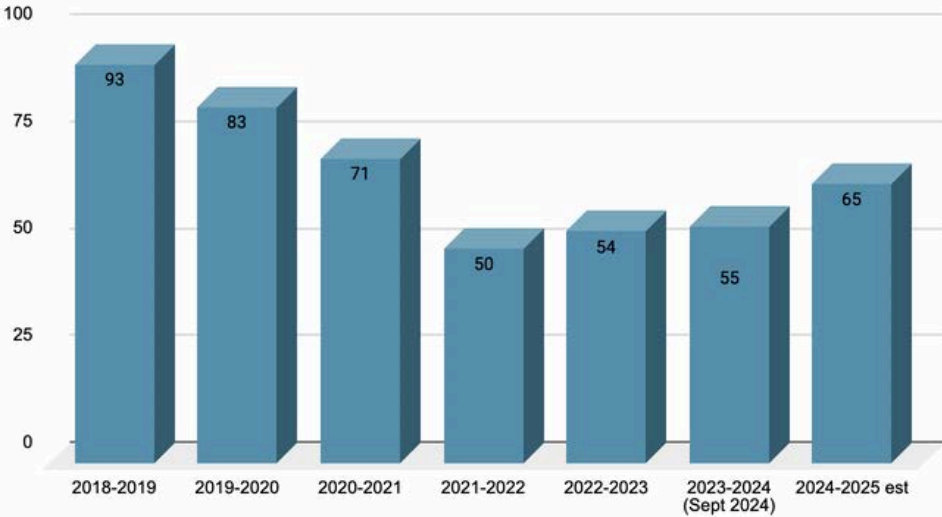
The number of students in out-of-district placements is growing.

Total costs for out-of-district tuitions are expected to rise by nearly \$2 million.

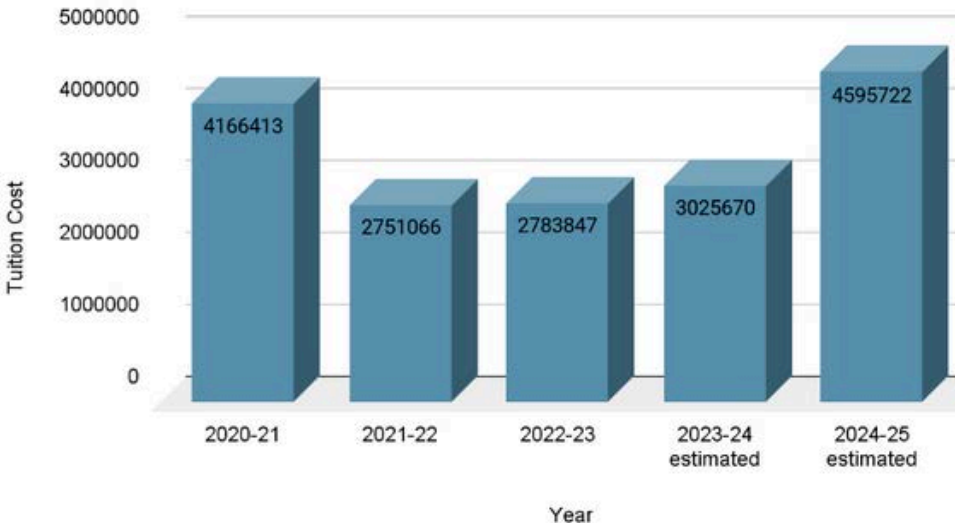
Costs for transportation are rising.

Out-of-District Students

Out of District Students (EOY numbers)



Expended and Estimated Private and Collaborative Tuition



Special Education (Districtwide)

FY25 Budget

Expense	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025		
				RECOMMENDED	\$ Change	% Change
	\$ 4,465,378.03	\$ 4,950,603.85	\$ 5,235,677.82	\$ 9,771,766.42	\$ 4,536,088.60	43%
Computer Software	\$ -	\$ 2,976.01	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00	
Contracted Services	\$ 332,599.96	\$ 386,052.17	\$ 425,000.00	\$ 425,000.00	\$ -	
Education Evaluation	\$ 27,243.98	\$ 34,586.22	\$ 35,000.00	\$ 40,000.00	\$ 5,000.00	
Educational Training	\$ 12,065.92	\$ 14,359.82	\$ 28,000.00	\$ 40,000.00	\$ 12,000.00	
Equipment	\$ 23,292.96	\$ 14,624.00	\$ 22,000.00	\$ 31,000.00	\$ 9,000.00	
Instructional Supplies	\$ 21,855.41	\$ 27,733.70	\$ 30,250.00	\$ 40,000.00	\$ 9,750.00	
Medical Contractual	\$ 135,087.79	\$ 227,207.38	\$ 280,000.00	\$ 295,000.00	\$ 15,000.00	
Office Supplies	\$ 4,602.77	\$ 3,941.80	\$ 5,200.00	\$ 4,200.00	\$ (1,000.00)	
Other Expenses	\$ 532.70	\$ 1,173.91	\$ 1,200.00	\$ 1,600.00	\$ 400.00	
Tuition-Private	\$ 1,553,312.72	\$ 2,076,399.31	\$ 2,118,427.00	\$ 5,034,397.42	\$ 2,915,970.42	
Tuition-Collaborative	\$ 1,197,754.10	\$ 707,448.96	\$ 577,537.82	\$ 1,930,785.00	\$ 1,353,247.18	
Out of District Special Ed Transportation	\$ 631,602.22	\$ 876,532.30	\$ 1,133,161.00	\$ 1,105,650.00	\$ (27,511.00)	
In-District Special Ed Transportation	\$ 525,427.50	\$ 577,568.27	\$ 576,902.00	\$ 820,134.00	\$ 243,232.00	
Personnel	\$ 1,827,948.21	\$ 1,242,959.61	\$ 1,184,360.89	\$ 1,335,930.65	\$ 151,569.76	13%
Administrative	\$ 273,568.89	\$ 274,202.47	\$ 226,970.07	\$ 275,219.74	\$ 48,249.67	
Clerical	\$ 110,115.70	\$ 109,402.19	\$ 110,773.00	\$ 118,150.61	\$ 7,377.61	
Dist Wide Teaching	\$ 870,747.80	\$ 445,268.80	\$ 410,287.82	\$ 473,974.61	\$ 63,686.79	
Extended Year Salary	\$ -	\$ 202,575.35	\$ 250,000.00	\$ 257,500.00	\$ 7,500.00	
Fringe/Stipends	\$ 241,939.65	\$ 2,976.54	\$ 25,000.00	\$ 25,000.00	\$ -	
Nurses	\$ -	\$ -	\$ -	\$ 62,710.45	\$ 62,710.45	
Substitute Teachers	\$ 102,877.45	\$ 78,478.38	\$ 75,000.00	\$ 80,000.00	\$ 5,000.00	
Transportation	\$ 192,816.67	\$ 100,973.38	\$ 61,330.00	\$ 43,375.24	\$ (17,954.76)	
Tutors	\$ 35,882.05	\$ 29,082.50	\$ 25,000.00	\$ -	\$ (25,000.00)	
Grand Total	\$ 6,293,326.24	\$ 6,193,563.46	\$ 6,420,038.71	\$ 11,107,697.07	\$ 4,687,658.36	37%

Budget Notes:

- The actual increase in tuitions is 22%; the FY24 budgeted amount already assumes the Circuit Breaker offset. The FY25 amount does not already include the Circuit Breaker annual offset so that we can show true costs.
- 10 additional students have out-of-district placements; they have already arrived in Salem but FY25 will be the first year in which SPS is responsible for their full tuition
- Tuitions will increase between 4.69%-14%, depending on the placement
- In-district transportation is projected to increase by \$243,232, due to an increase in the number of vehicles that will be needed and also the rising cost of bus monitors.

Student Support Services & Health



In FY25, we will:
Continue to meet the complex social, emotional, & mental health needs of students

SEL (Restorative Practices) *Maintain momentum for building restorative practices*

Physical & Mental Health Services: *Build systems for tracking & reporting on student health*

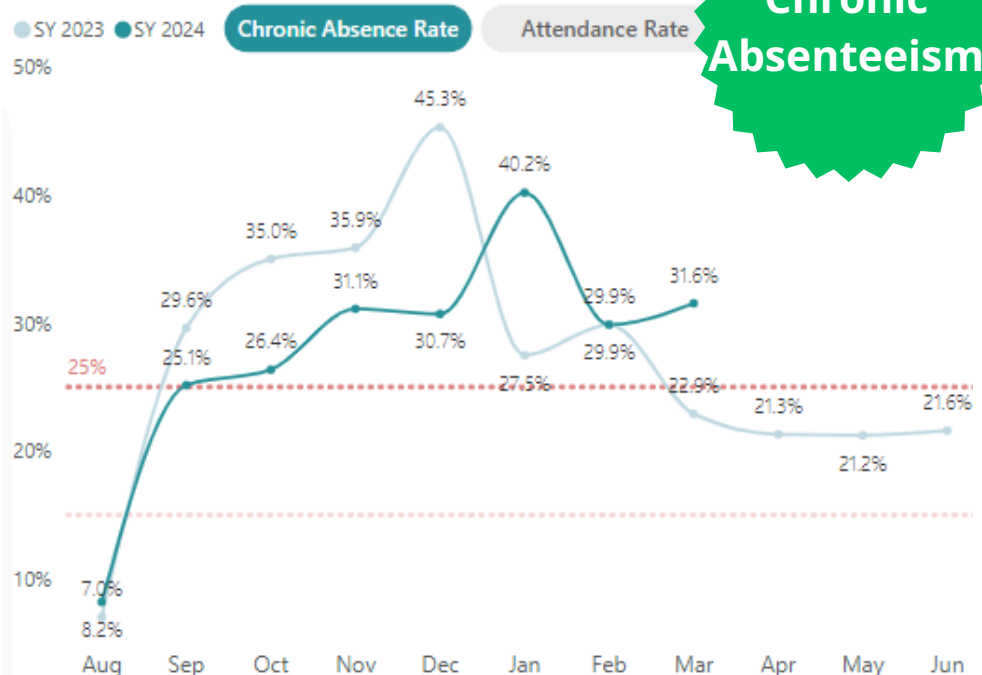
Behavior Specialists (now Engagement Specialists) *Work to define the role*

Attendance: *Continue to reduce student & staff absenteeism*

Successes in FY24

- Expanded Cartwheel partnership to serve 250 students with rapid access to tele-health
- Reduced district-wide chronic absenteeism by 5.5%
- Increased time on learning by reducing unnecessary health office visits
- Increased restorative practices & decreased exclusionary measures
- Re-energized the Wellness Committee
- Continued mental health screening for grades 6 & 9
- Prioritized school-based attention to routines & expectations for adults & students to foster safety & belonging

Chronic Absence Rate by Month



22.4%
Chronic Absenteeism

FY25 Budget

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025		% Change
				RECOMMENDED	\$ Change	
Health Services	\$ 344,246.65	\$ 294,266.99	\$ 255,538.88	\$ 364,038.17	\$ 108,499.29	30%
Expense	\$ 25,170.73	\$ 44,305.77	\$ 44,700.00	\$ 57,600.00	\$ 12,900.00	29%
Contracted Services	\$ 15,610.94	\$ 15,450.00	\$ 20,000.00	\$ 36,100.00	\$ 16,100.00	
Equipment	\$ -	\$ 2,421.75	\$ 3,000.00	\$ 3,000.00	\$ -	
Instructional Supplies	\$ 630.53	\$ 59.59	\$ 1,500.00	\$ -	\$ (1,500.00)	
Office Supplies	\$ 769.44	\$ 1,181.31	\$ 1,700.00	\$ 1,500.00	\$ (200.00)	
Other Expenses	\$ -	\$ 3,371.95	\$ 2,000.00	\$ 2,000.00	\$ -	
Professional Development	\$ -	\$ -	\$ 1,500.00	\$ -	\$ (1,500.00)	
Med & Surgical Supplies	\$ 8,159.82	\$ 21,821.17	\$ 15,000.00	\$ 15,000.00	\$ -	
Personnel	\$ 319,075.92	\$ 249,961.22	\$ 210,838.88	\$ 306,438.17	\$ 95,599.29	45%
Administrative	\$ 116,823.98	\$ 127,368.88	\$ 122,738.00	\$ 123,609.74	\$ 871.74	
Nurses	\$ 187,105.75	\$ 115,821.09	\$ 73,900.88	\$ 173,828.43	\$ 99,927.55	
Salaries-Full Time	\$ (0.06)	\$ -	\$ -	\$ -	\$ -	
Stipends	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	
Substitutes Nurse	\$ 15,146.25	\$ 6,771.25	\$ 10,200.00	\$ 5,000.00	\$ (5,200.00)	
Student & Family Supports	\$ 1,626,105.17	\$ 2,259,629.57	\$ 1,494,143.51	\$ 1,776,669.41	\$ 282,525.90	16%
Expense	\$ 877,863.35	\$ 1,437,146.65	\$ 969,500.00	\$ 1,294,389.00	\$ 324,889.00	34%
Contract Services	\$ -	\$ 248,200.19	\$ 125,000.00	\$ 150,000.00	\$ 25,000.00	
Contracted Services	\$ 75,408.90	\$ -	\$ -	\$ -	\$ -	
Dare/Juvenile	\$ -	\$ -	\$ -	\$ -	\$ -	
Educational Training/Pd	\$ -	\$ 35,437.57	\$ 12,000.00	\$ 10,000.00	\$ (2,000.00)	
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
Homeless Transportation	\$ 798,117.28	\$ 1,130,688.38	\$ 800,000.00	\$ 1,100,389.00	\$ 300,389.00	
Instructional Supplies	\$ -	\$ -	\$ 5,000.00	\$ 32,000.00	\$ 27,000.00	
Office Supplies	\$ 4,337.17	\$ 2,943.79	\$ 2,000.00	\$ 2,000.00	\$ -	
Text/Instructional Materials	\$ -	\$ 19,876.72	\$ 25,500.00	\$ -	\$ (25,500.00)	
Personnel	\$ 748,241.82	\$ 822,482.92	\$ 524,643.51	\$ 482,280.41	\$ (42,363.10)	-8%
Administrative	\$ 382,285.93	\$ 449,165.93	\$ 367,149.88	\$ 379,642.70	\$ 12,492.82	
Clerical	\$ 51,372.59	\$ 30,932.00	\$ -	\$ -	\$ -	
Dist Wide Teaching	\$ 138,594.12	\$ 104,742.42	\$ 84,557.38	\$ -	\$ (84,557.38)	
Family Engagement Facilitator	\$ 55,846.52	\$ 60,965.06	\$ -	\$ -	\$ -	
Non-Inst Supervisor	\$ 70,791.65	\$ 70,223.75	\$ -	\$ -	\$ -	
Salaries-Full Time	\$ 1,122.77	\$ 41,013.84	\$ 60,936.25	\$ -	\$ (60,936.25)	
Stipends	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00	\$ -	
Translation Services	\$ 48,228.24	\$ 65,439.92	\$ -	\$ 90,637.71	\$ 90,637.71	
Grand Total	\$ 1,970,351.82	\$ 2,553,896.56	\$ 1,749,682.39	\$ 2,140,707.58	\$ 391,025.19	22%

Budget Notes:

- Contracted services includes additional funds for the SNAP Health Platform that will systematize student health data & allow staff to support student health & wellness
- .5 of 1 float nurse's salary was funded on a grant that has ended so this portion of her salary will be added to the general fund to ensure that schools always have access to a nurse
- Homeless transportation is increasing by \$300,389 (38%); in FY24 Emergency Migrant funds subsidized this expense (Salem received \$682,000 through this fund and roughly \$400,000 was budgeted to offset transportation costs.) These funds have ended so our costs are expected to increase significantly
- 1 attendance & outreach position will be eliminated



Major Cost Drivers

- Utilities
- Supplies
- Maintenance/ Preventative Maintenance

.....

- 13 Regular Day Buses & Monitors
- Software for Routing, Attendance & Tracking

Facilities & Grounds staff clean & serve in 9 buildings with 1.3 million square feet of building space and 160 acres of outdoor space

- 30 custodians
- 1 HVAC technician
- 1 maintenance technician
- 1 custodial/ maintenance foreperson
- 3 groundskeepers/maintenance

Transportation: 2.5 staff oversee school day transportation for all students, including special education, homeless transportation, late runs, field trips, athletics

- **1455 daily riders** on 13 regular day big buses
- **215 daily riders** on 9 small buses, 1 wheelchair van
- 163 field trips arranged
- 123 7D/MFSAB vehicle requests

FY25 Budget



	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025 RECOMMENDED	\$ Change	% Change
Buildings and Grounds	\$ 4,184,215.56	\$ 4,655,713.51	\$ 5,160,677.24	\$ 5,657,663.50	\$ 496,986.26	9%
Expense	\$ 2,106,616.24	\$ 2,546,860.20	\$ 2,791,145.00	\$ 2,977,507.32	\$ 186,362.32	7%
Building Maintenance	\$ 183,447.03	\$ 216,926.51	\$ 235,067.00	\$ 206,451.00	\$ (28,616.00)	
Contracted Services	\$ 61,388.40	\$ 147,265.86	\$ 110,000.00	\$ 115,500.00	\$ 5,500.00	
Custodial Supplies	\$ 66,599.97	\$ 72,816.16	\$ 90,000.00	\$ 90,000.00	\$ -	
Electricity	\$ 886,836.89	\$ 1,099,465.00	\$ 1,129,500.00	\$ 1,270,040.00	\$ 140,540.00	
Ground Maintenance	\$ 55,654.37	\$ 81,216.80	\$ 88,315.00	\$ 93,000.00	\$ 4,685.00	
Inspections And Testing	\$ 51,710.90	\$ 53,617.93	\$ 145,000.00	\$ 153,000.00	\$ 8,000.00	
Natural Gas	\$ 446,860.06	\$ 428,377.76	\$ 467,312.00	\$ 518,716.32	\$ 51,404.32	
New Equipment	\$ 2,963.00	\$ 934.42	\$ 8,500.00	\$ 6,000.00	\$ (2,500.00)	
Office Supplies	\$ 275.39	\$ 269.55	\$ 750.00	\$ 750.00	\$ -	
Other Expenses	\$ 28,459.59	\$ 27,710.74	\$ 30,000.00	\$ 30,000.00	\$ -	
Preventative Maintenance	\$ 154,016.58	\$ 190,558.68	\$ 236,250.00	\$ 240,000.00	\$ 3,750.00	
Rental & Lease	\$ 5,040.00	\$ 1,909.99	\$ 8,201.00	\$ 5,000.00	\$ (3,201.00)	
Security	\$ 9,351.25	\$ 11,449.32	\$ 36,000.00	\$ 37,800.00	\$ 1,800.00	
Snow Removal	\$ -	\$ 4,909.65	\$ 10,000.00	\$ 10,000.00	\$ -	
Telephone	\$ 97,347.41	\$ 124,872.19	\$ 115,000.00	\$ 115,000.00	\$ -	
Equip Maintenance	\$ 1,625.50	\$ 23,517.66	\$ 5,000.00	\$ 5,250.00	\$ 250.00	
Maintenance Supplies	\$ 43,983.70	\$ 52,646.24	\$ 56,250.00	\$ 60,000.00	\$ 3,750.00	
Groundskeeping Supplies	\$ 11,056.20	\$ 8,395.74	\$ 20,000.00	\$ 21,000.00	\$ 1,000.00	
Personnel	\$ 2,077,599.32	\$ 2,108,853.31	\$ 2,369,532.24	\$ 2,680,156.18	\$ 310,623.94	13%
Clerical	\$ 60,396.80	\$ 56,455.04	\$ 58,678.80	\$ 65,261.36	\$ 6,582.56	
Custodial	\$ 1,547,724.79	\$ 1,508,203.54	\$ 1,702,808.56	\$ 1,788,311.19	\$ 85,502.63	
Custodial Detail	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -	
Maintenance	\$ 183,831.45	\$ 282,124.47	\$ 327,253.80	\$ 406,320.33	\$ 79,066.53	
Non-Inst Supervisor	\$ 102,980.73	\$ 111,999.94	\$ 115,791.08	\$ 255,263.30	\$ 139,472.22	
Overtime (General)	\$ 164,236.80	\$ 116,891.97	\$ 100,000.00	\$ 100,000.00	\$ -	
Seasonal Staff	\$ 18,428.75	\$ 33,178.35	\$ 35,000.00	\$ 35,000.00	\$ -	
Transportation	\$ 1,329,291.04	\$ 1,528,882.16	\$ 1,618,462.75	\$ 1,814,137.79	\$ 195,675.04	11%
Expense	\$ 1,219,677.46	\$ 1,324,322.37	\$ 1,417,458.75	\$ 1,545,590.00	\$ 128,131.25	9%
Contracted Services	\$ -	\$ 11,784.07	\$ 62,860.00	\$ 42,000.00	\$ (20,860.00)	
Office Supplies	\$ 395.00	\$ 585.90	\$ 2,500.00	\$ 3,000.00	\$ 500.00	
Pupil Transportation	\$ 1,077,788.89	\$ 1,169,066.00	\$ 1,143,558.00	\$ 1,500,590.00	\$ 357,032.00	
Salaries-Part Time	\$ 120,242.38	\$ 121,243.81	\$ 168,540.75	\$ -	\$ (168,540.75)	
Vehicle Repair And Maintenance	\$ 21,251.19	\$ 21,642.59	\$ 40,000.00	\$ -	\$ (40,000.00)	
Personnel	\$ 109,613.58	\$ 204,559.79	\$ 201,004.00	\$ 268,547.79	\$ 67,543.79	34%
Clerical	\$ 56,504.18	\$ 57,693.08	\$ 52,229.00	\$ 83,782.66	\$ 31,553.66	
Non-Inst Supervisor	\$ 65,647.04	\$ 72,499.96	\$ 80,025.00	\$ 98,640.00	\$ 18,615.00	
Overtime (General)	\$ 132.43	\$ 8,703.39	\$ 4,000.00	\$ 24,000.00	\$ 20,000.00	
Transportation	\$ (12,670.07)	\$ 65,663.36	\$ 64,750.00	\$ 62,125.13	\$ (2,624.87)	
Grand Total	\$ 5,513,506.60	\$ 6,184,595.67	\$ 6,779,139.99	\$ 7,471,801.29	\$ 692,661.30	9%

Budget Notes:

- The largest increases are the cost of **electricity** (+140,540) , and the increase in **regular day transportation** (+\$357,023, due to the annual escalator in our transportation contract and the 46% increase in the cost of bus monitors).
- Security costs are increasing, and we are looking to fund those with grants.



BATES ELEMENTARY

BELIEVE. BE YOU. BELONG.

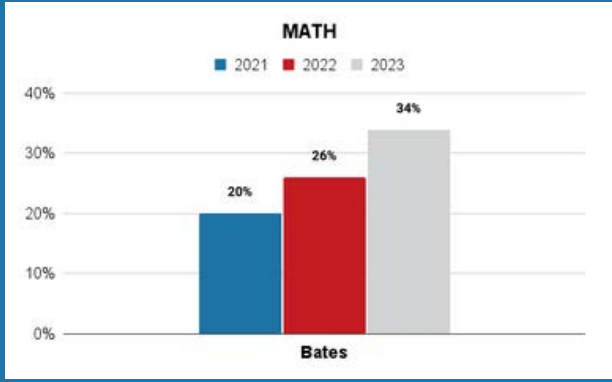
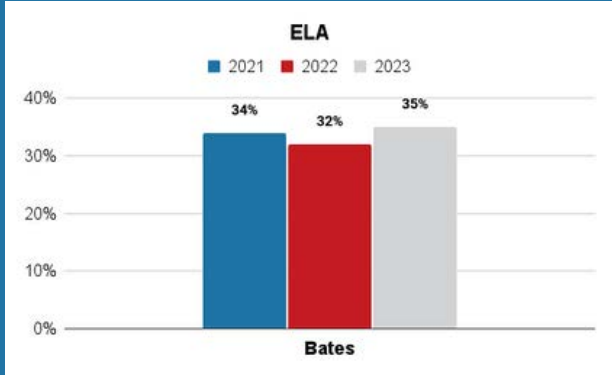


Principal:
Susan Faria-Smith
Assistant Principal:
Craig Macarelli

Grades PreK-5
spsbates.salemk12.org

FY2024 enrollment:
397
FY25 projected enrollment:
405

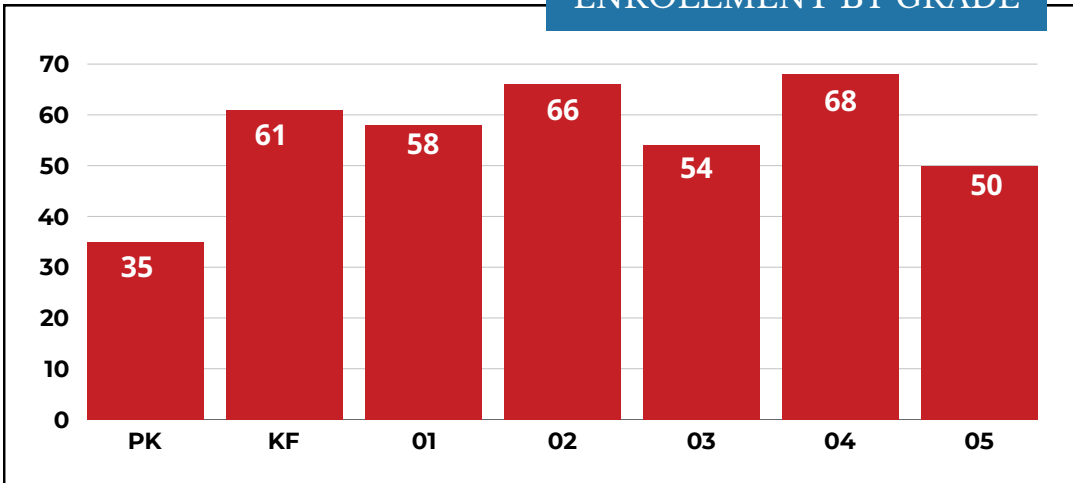
MCAS Proficiency



Source : Department of Elementary and Secondary Education

Student Day:
6 hours, 5 minutes

ENROLLMENT BY GRADE

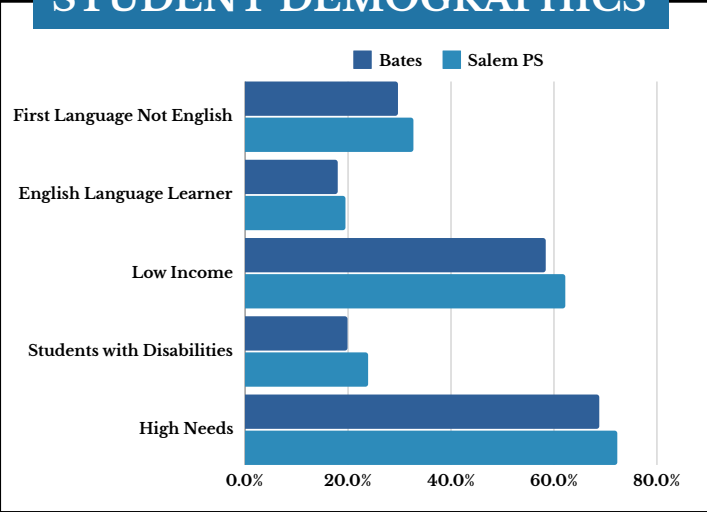


Source : Department of Elementary and Secondary Education - FY23-24

STUDENTS

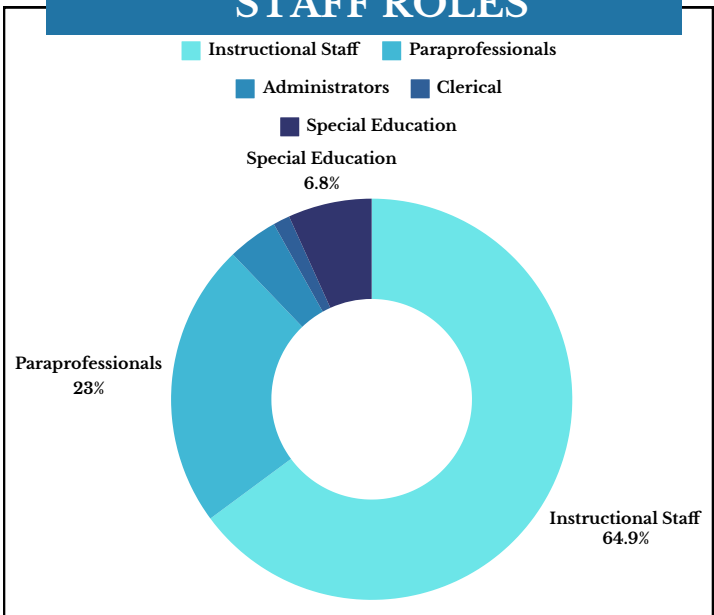
STAFF

STUDENT DEMOGRAPHICS



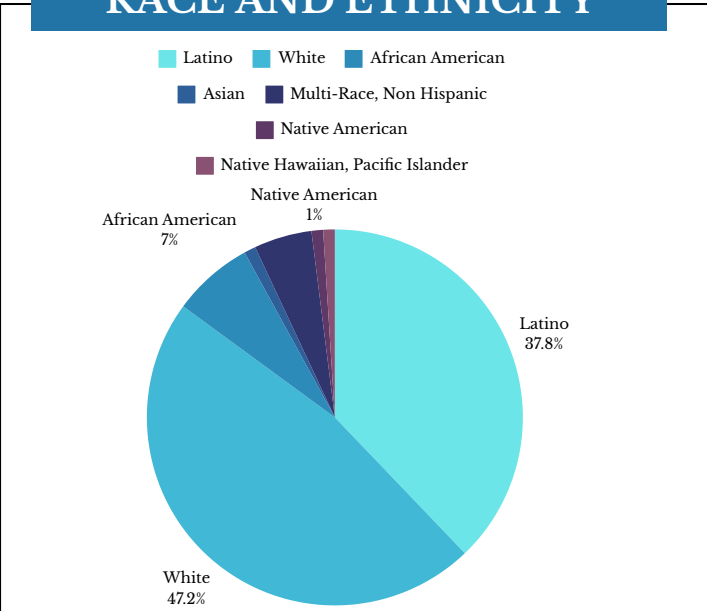
Source : Department of Elementary and Secondary Education

STAFF ROLES



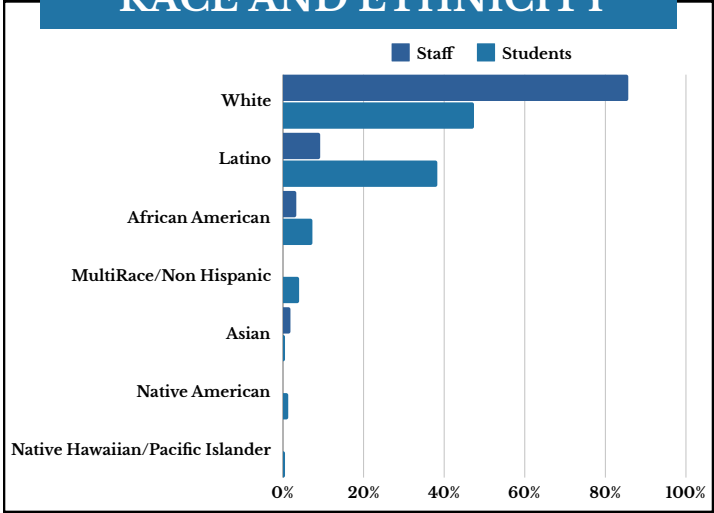
Source: Open Architects

RACE AND ETHNICITY



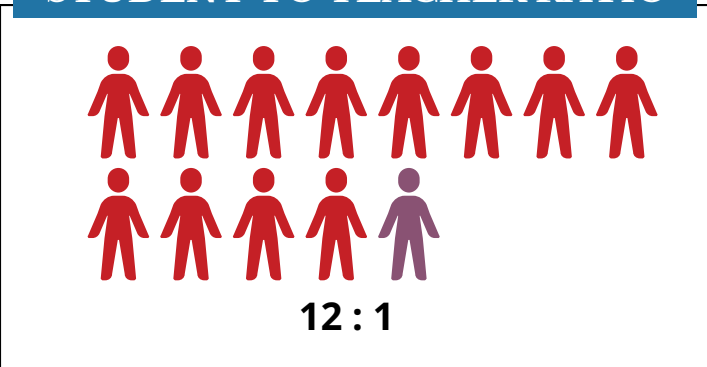
Source : Department of Elementary and Secondary Education

RACE AND ETHNICITY

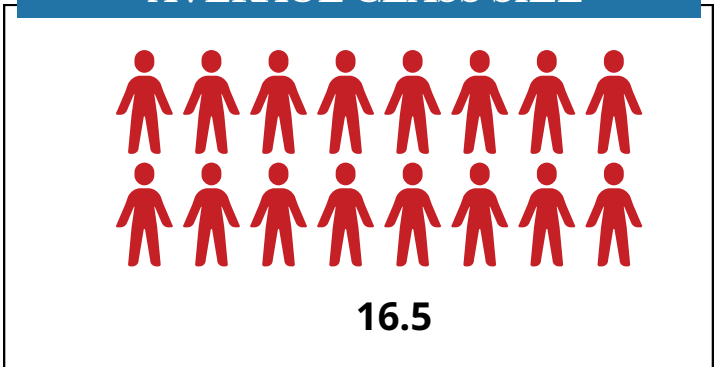


Source : Department of Elementary and Secondary Education

STUDENT TO TEACHER RATIO



AVERAGE CLASS SIZE



FY25 Budget

Expense	FY2025					
	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	RECOMMENDED	\$ Change	% Change
	\$ 21,454.49	\$ 24,391.50	\$ 41,500.00	\$ 31,500.00	\$ (10,000.00)	-32%
Books-Library	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Services	\$ 6,840.50	\$ 9,886.00	\$ 14,000.00	\$ 4,000.00	\$ (10,000.00)	
Dues And Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	
Educational Training	\$ -	\$ 47.97	\$ 2,000.00	\$ 2,000.00	\$ -	
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
Instructional Software	\$ -	\$ -	\$ -	\$ -	\$ -	
Instructional Supplies	\$ 8,847.80	\$ 11,544.61	\$ 15,000.00	\$ 15,000.00	\$ -	
Office Supplies	\$ 2,090.63	\$ 1,968.51	\$ 2,500.00	\$ 2,500.00	\$ -	
School Leadership Expense	\$ 138.56	\$ 944.41	\$ 4,000.00	\$ 4,000.00	\$ -	
Staff/Student Devices	\$ -	\$ -	\$ -	\$ -	\$ -	
Technology Equipment	\$ 3,537.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	
Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	
Personnel	\$ 3,204,157.13	\$ 3,474,703.41	\$ 3,544,455.83	\$ 3,715,428.73	\$ 170,972.90	5%
Adjustment Counselor	\$ 149,423.10	\$ 154,879.98	\$ 161,760.85	\$ 169,223.77	\$ 7,462.92	
Administrative	\$ 213,235.82	\$ 238,617.88	\$ 231,965.50	\$ 234,012.91	\$ 2,047.41	
Behavior Specialists	\$ 42,486.05	\$ 33,069.96	\$ 45,161.52	\$ 39,591.32	\$ (5,570.20)	
Clerical	\$ 42,609.33	\$ 40,899.40	\$ 42,088.33	\$ 54,390.00	\$ 12,301.67	
Dist Wide Teaching	\$ 305,897.77	\$ 301,636.36	\$ 318,126.44	\$ 328,208.34	\$ 10,081.90	
Elementary	\$ 2,024,590.41	\$ 2,187,124.91	\$ 2,170,346.28	\$ 2,195,602.70	\$ 25,256.42	
Family Engagement Facilitator	\$ 44,054.82	\$ 45,252.26	\$ 48,887.00	\$ 59,471.10	\$ 10,584.10	
Fringe/Stipends	\$ 13,814.52	\$ 23,700.00	\$ 20,050.00	\$ 20,050.00	\$ -	
Nurses	\$ 78,895.98	\$ 85,595.02	\$ 88,069.85	\$ 90,637.71	\$ 2,567.86	
Paraprofessionals	\$ 194,476.37	\$ 240,519.12	\$ 283,879.00	\$ 351,579.69	\$ 67,700.69	
Psychologist	\$ 94,672.96	\$ 123,408.52	\$ 134,121.06	\$ 137,520.53	\$ 3,399.47	
Tutors	\$ -	\$ -	\$ -	\$ 35,140.66	\$ 35,140.66	
Grand Total	\$ 3,225,611.62	\$ 3,499,094.91	\$ 3,585,955.83	\$ 3,746,928.73	\$ 160,972.90	4%

Budget Notes:

- Trading \$10,000 in non-personnel expenses as part of a swap to keep a math tutor (previously funded by ESSER)
- The clerk role has gone from school year to year-round
- Adding 1 building substitute
- Bates already had a behavior specialist funded on the general fund budget



BENTLEY ACADEMY INNOVATION SCHOOL

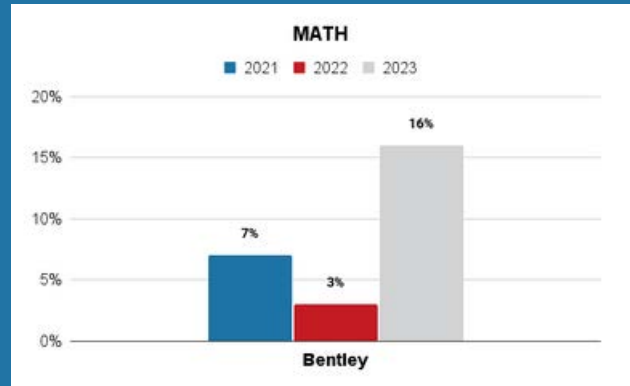
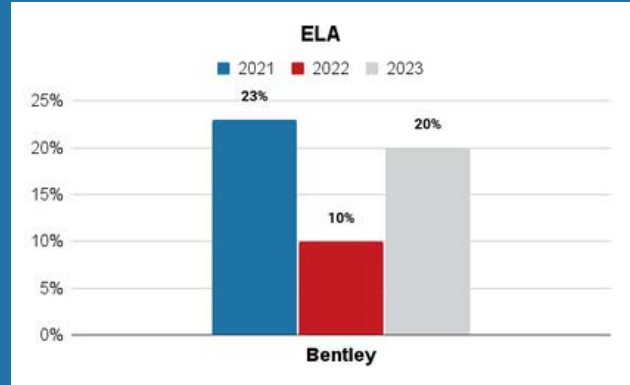


Principal:
Elizabeth Rogers
Dean of Students:
Clifford Exilhomme

Grades PreK-5
spsbentley.salemk12.org

FY2024 enrollment:
270
FY25 projected enrollment:
260

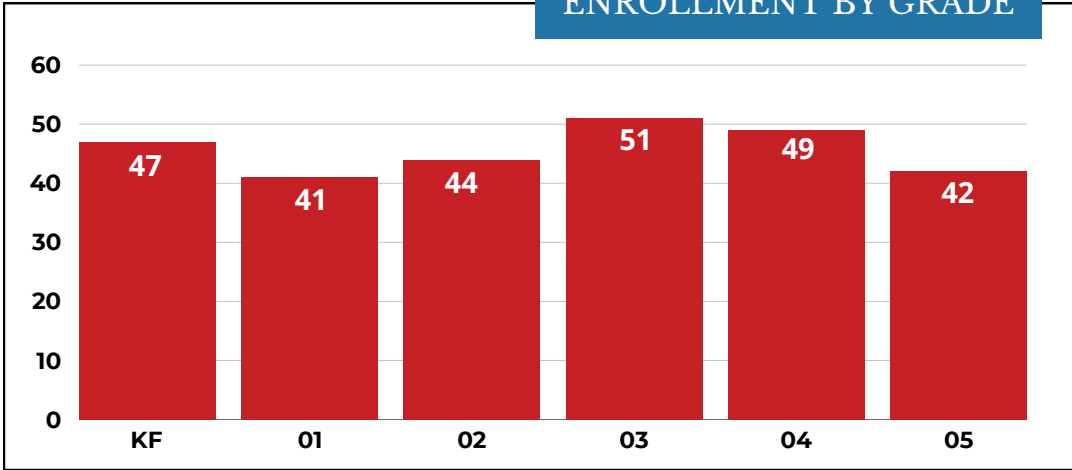
MCAS Proficiency



Source : Department of Elementary and Secondary Education

Student Day:
7 hours

ENROLLMENT BY GRADE

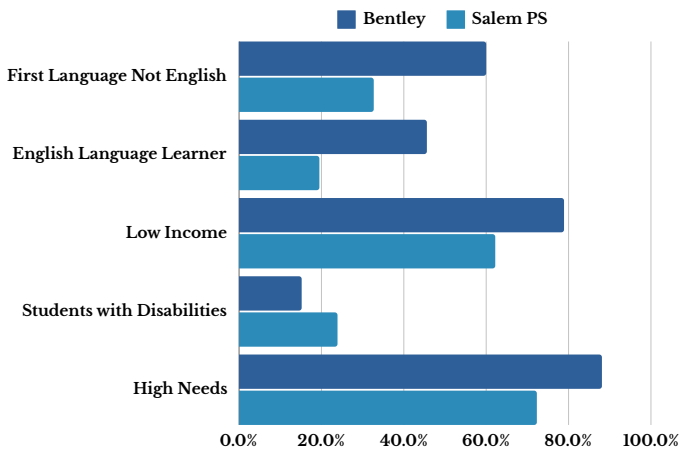


Source : Department of Elementary and Secondary Education - FY23-24

STUDENTS

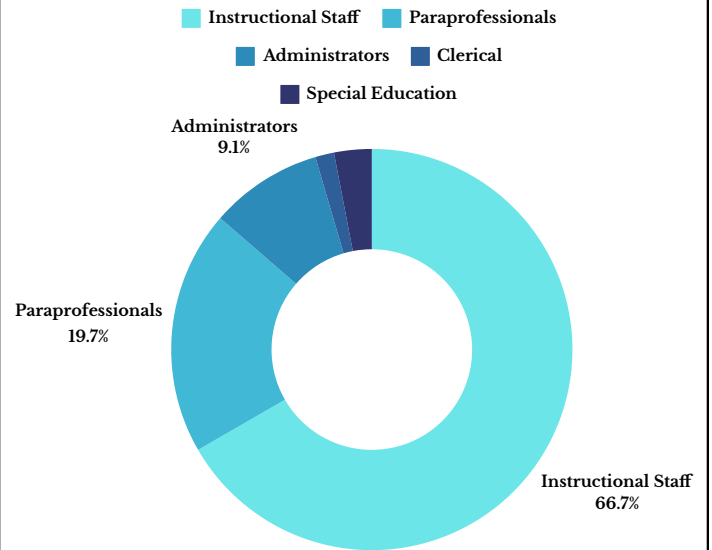
STAFF

STUDENT DEMOGRAPHICS



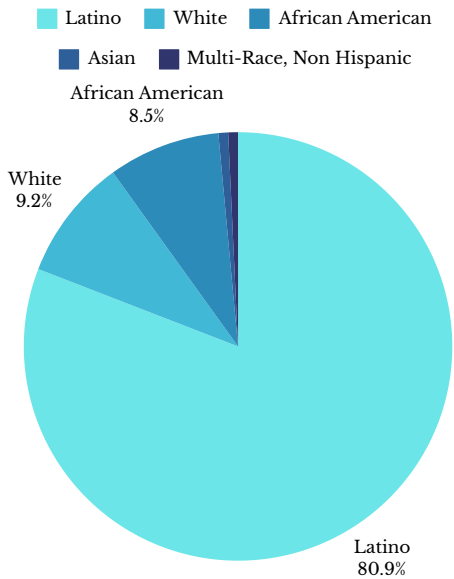
Source : Department of Elementary and Secondary Education

ROLES



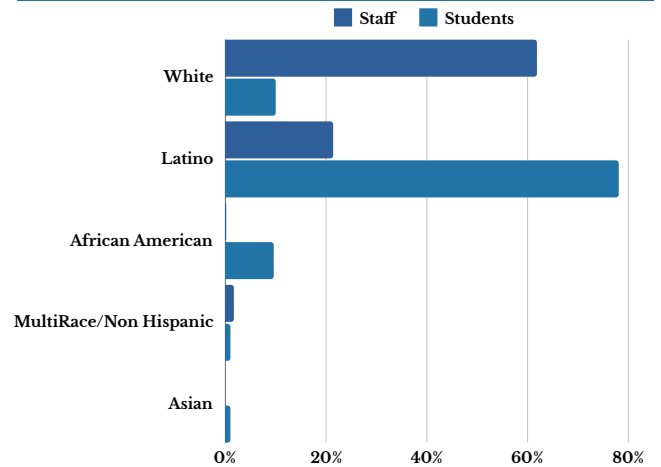
Source: Open Architects

RACE AND ETHNICITY



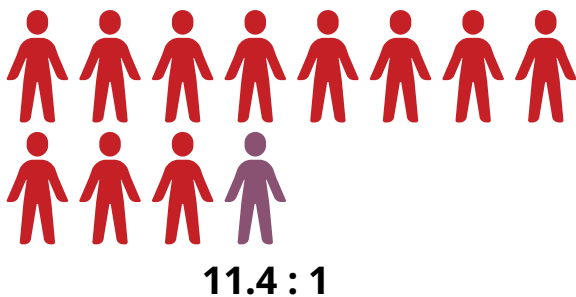
Source : Department of Elementary and Secondary Education

RACE AND ETHNICITY



Source : Department of Elementary and Secondary Education

STUDENT TO TEACHER RATIO



Source : Department of Elementary and Secondary Education

AVERAGE CLASS SIZE



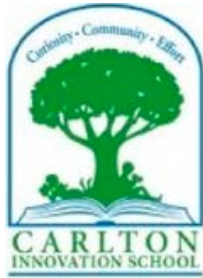
Source : Department of Elementary and Secondary Education

FY25 Budget

Expense	FY2025					
	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	RECOMMENDED	\$ Change	% Change
	\$ 32,846.79	\$ 63,687.30	\$ 75,000.00	\$ 75,000.00	\$ -	0%
Books-Library	\$ -	\$ -	\$ -	\$ -	\$ -	
Contracted Services	\$ 14,468.38	\$ 30,874.84	\$ 45,000.00	\$ 38,000.00	\$ (7,000.00)	
Educational Training	\$ -	\$ -	\$ -	\$ -	\$ -	
Instructional Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	
Instructional Software	\$ -	\$ -	\$ -	\$ -	\$ -	
Instructional Supplies	\$ 16,488.12	\$ 30,412.39	\$ 28,000.00	\$ 35,000.00	\$ 7,000.00	
Office Supplies	\$ 1,890.29	\$ 2,400.07	\$ 2,000.00	\$ 2,000.00	\$ -	
School Leadership	\$ -	\$ -	\$ -	\$ -	\$ -	
Staff/Student Devices	\$ -	\$ -	\$ -	\$ -	\$ -	
Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	
Personnel	\$ 3,557,953.04	\$ 3,178,280.89	\$ 3,281,981.32	\$ 3,503,825.86	\$ 221,844.54	6%
Adjustment Counselor	\$ 123,721.96	\$ 174,967.86	\$ 195,270.00	\$ 205,559.49	\$ 10,289.49	
Administrative	\$ 354,590.67	\$ 305,181.98	\$ 338,693.40	\$ 369,635.19	\$ 30,941.79	
Clerical	\$ 57,560.92	\$ 52,145.64	\$ 56,035.20	\$ 62,298.16	\$ 6,262.96	
Dist Wide Teaching	\$ 187,907.94	\$ 193,090.84	\$ 158,789.72	\$ 230,075.99	\$ 71,286.27	
Elementary	\$ 2,416,680.55	\$ 2,014,325.41	\$ 1,977,749.43	\$ 2,078,699.19	\$ 100,949.76	
Family Engagement Facilitator	\$ 30,476.49	\$ 53,478.36	\$ 55,146.00	\$ 59,471.10	\$ 4,325.10	
Fringe/Stipends	\$ 15,974.03	\$ 21,970.30	\$ 34,000.00	\$ 34,000.00	\$ -	
Nurses	\$ 74,743.37	\$ 86,681.66	\$ 91,466.04	\$ 97,540.72	\$ 6,074.68	
Paraprofessionals	\$ 296,297.11	\$ 238,706.88	\$ 329,847.03	\$ 201,730.95	\$ (128,116.08)	
Psychologist	\$ -	\$ 37,731.96	\$ 44,984.50	\$ 46,368.85	\$ 1,384.35	
Substitute Teachers	\$ -	\$ -	\$ -	\$ 44,898.22	\$ 44,898.22	
Tutors	\$ -	\$ -	\$ -	\$ 73,548.00	\$ 73,548.00	
Grand Total	\$ 3,590,799.83	\$ 3,241,968.19	\$ 3,356,981.32	\$ 3,578,825.86	\$ 221,844.54	6%

Budget Notes:

- As part of the rollout of the dual language program, Bentley will reduce to two 3rd grade classes
- Elementary teaching is increasing because more teachers were paid from that line than previously budgeted
- Adding a dual language Pre-K teacher and 1 Pre-K para
- Trading 4 paraprofessionals for 1 engagement specialist and 2 full-time bilingual tutors
- Adding 1 building substitute



CARLTON INNOVATION SCHOOL

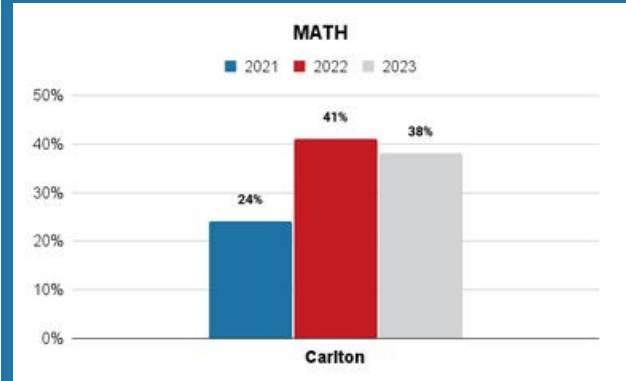
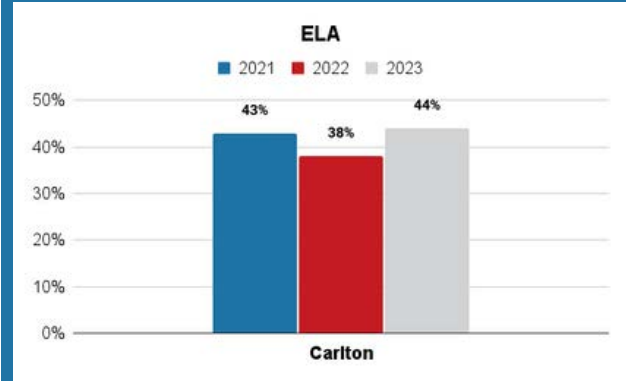


Principal:
Lauren Weaver
Assistant Principal:
Merry McKenna

Grades K-5
spscarlton.salemk12.org

FY2024 enrollment:
254
FY25 projected enrollment:
263

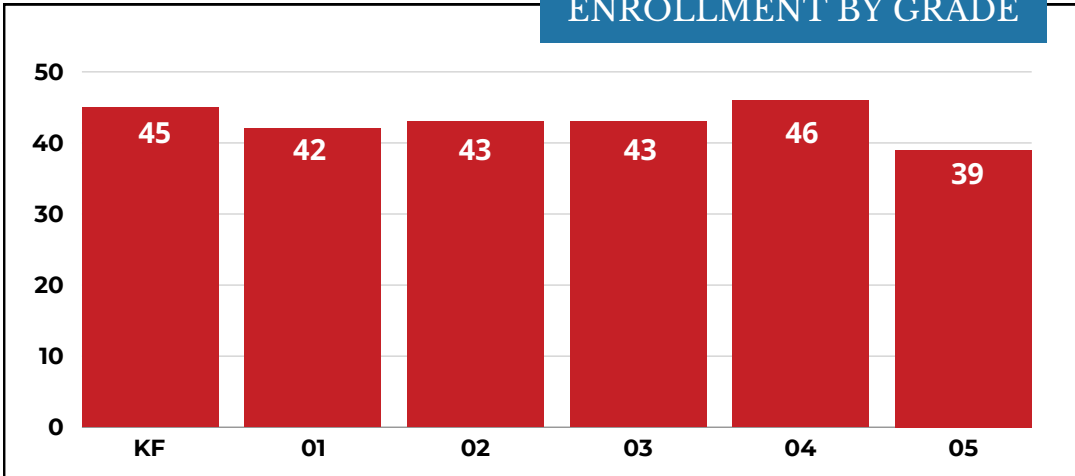
MCAS Proficiency



Source : Department of Elementary and Secondary Education

Student Day:
6 hours, 5 minutes

ENROLLMENT BY GRADE

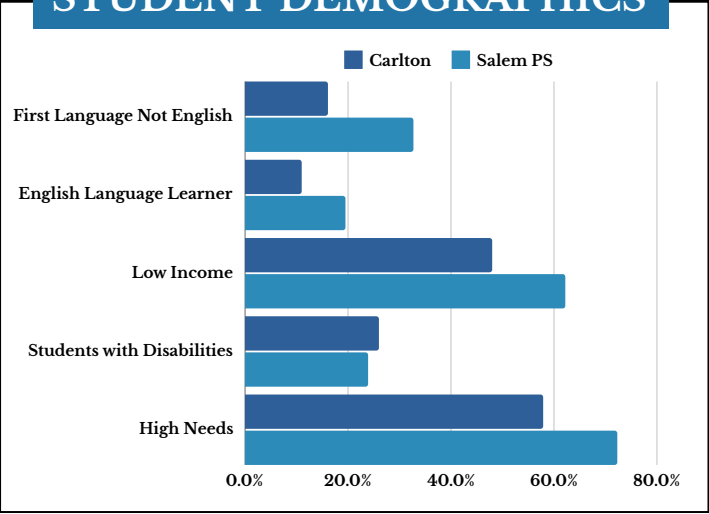


Source : Department of Elementary and Secondary Education - FY23-24

STUDENTS

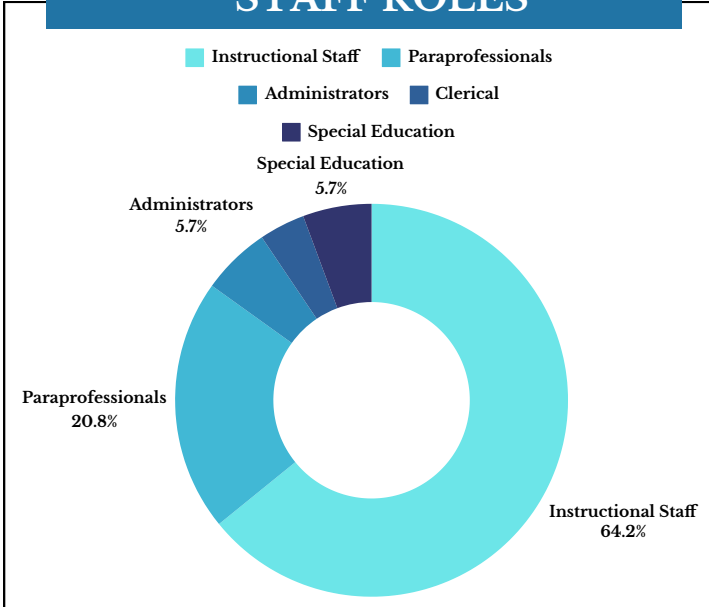
STAFF

STUDENT DEMOGRAPHICS



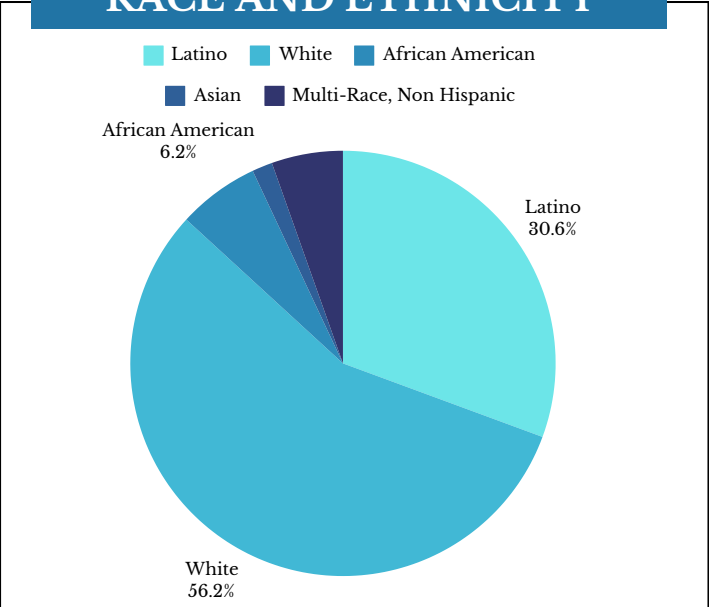
Source : Department of Elementary and Secondary Education

STAFF ROLES



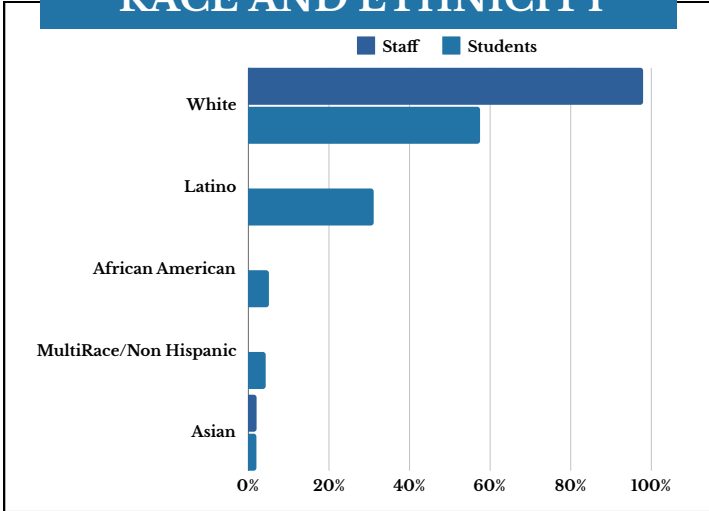
Source: Open Architects

RACE AND ETHNICITY



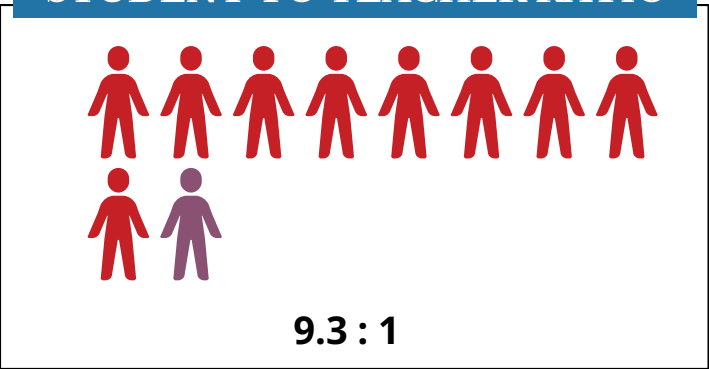
Source : Department of Elementary and Secondary Education

RACE AND ETHNICITY



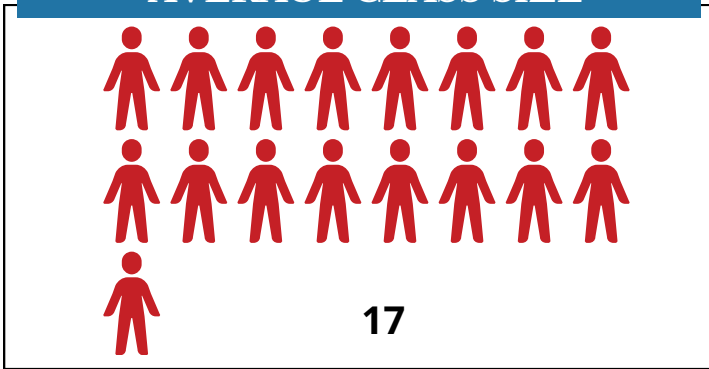
Source : Department of Elementary and Secondary Education

STUDENT TO TEACHER RATIO



Source : Department of Elementary and Secondary Education

AVERAGE CLASS SIZE



Source : Department of Elementary and Secondary Education

FY25 Budget

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025 RECOMMENDED	\$ Change	% Change
Expense	\$ 14,410.34	\$ 18,604.53	\$ 46,700.00	\$ 46,700.00	\$ -	0%
Books-Library	\$ 2,603.30	\$ 1,388.11	\$ 2,500.00	\$ 2,500.00	\$ -	
Contracted Services	\$ 509.32	\$ 5,194.50	\$ 6,000.00	\$ 8,000.00	\$ 2,000.00	
Dues And Memberships	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	
Educational Training	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	
Instructional Software	\$ -	\$ -	\$ -	\$ -	\$ -	
Instructional Supplies	\$ 4,498.03	\$ 7,566.50	\$ 15,000.00	\$ 16,000.00	\$ 1,000.00	
Office Supplies	\$ 1,293.41	\$ 4,413.28	\$ 6,000.00	\$ 6,000.00	\$ -	
School Leadership Expense	\$ 855.78	\$ 42.14	\$ 1,200.00	\$ 1,200.00	\$ -	
Staff/Student Devices	\$ -	\$ -	\$ 3,000.00	\$ 1,000.00	\$ (2,000.00)	
Technology Equipment	\$ 4,650.50	\$ -	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	
Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	
Personnel	\$ 2,811,846.07	\$ 2,954,749.42	\$ 2,934,615.58	\$ 3,233,068.62	\$ 298,453.04	9%
Adjustment Counselor	\$ 180,075.16	\$ 185,785.20	\$ 190,706.00	\$ 196,284.84	\$ 5,578.84	
Administrative	\$ 328,285.50	\$ 337,904.16	\$ 303,562.31	\$ 280,425.34	\$ (23,136.97)	
Clerical	\$ 49,068.78	\$ 45,896.52	\$ 41,056.72	\$ 56,842.33	\$ 15,785.61	
Dist Wide Teaching	\$ 242,776.05	\$ 191,268.83	\$ 168,080.35	\$ 254,119.08	\$ 86,038.73	
Elementary	\$ 1,647,542.50	\$ 1,716,842.98	\$ 1,758,047.00	\$ 1,924,731.04	\$ 166,684.04	
Family Engagement Facilitator	\$ 45,618.04	\$ 49,133.36	\$ 48,887.00	\$ 49,864.23	\$ 977.23	
Fringe/Stipends	\$ 25,751.73	\$ 25,430.00	\$ 26,000.00	\$ 26,000.00	\$ -	
Nurses	\$ 79,794.96	\$ 85,595.02	\$ 84,269.00	\$ 90,637.71	\$ 6,368.71	
Paraprofessionals	\$ 212,933.23	\$ 258,124.77	\$ 267,856.00	\$ 314,763.45	\$ 46,907.45	
Psychologist	\$ 0.12	\$ 37,913.68	\$ 46,151.20	\$ 39,400.60	\$ (6,750.60)	
Tutors	\$ -	\$ 20,854.90	\$ -	\$ -	\$ -	
Grand Total	\$ 2,826,256.41	\$ 2,973,353.95	\$ 2,981,315.58	\$ 3,279,768.62	\$ 298,453.04	9%

Budget Notes:

- Trading .5 reading specialist for an engagement specialist
- Districtwide teaching appears to be increasing because in FY24 an existing position was budgeted as a non-personnel expense and has been since filled as personnel role
- Adding a .5 ML teacher
- Adding 1 building substitute



COLLINS MIDDLE SCHOOL

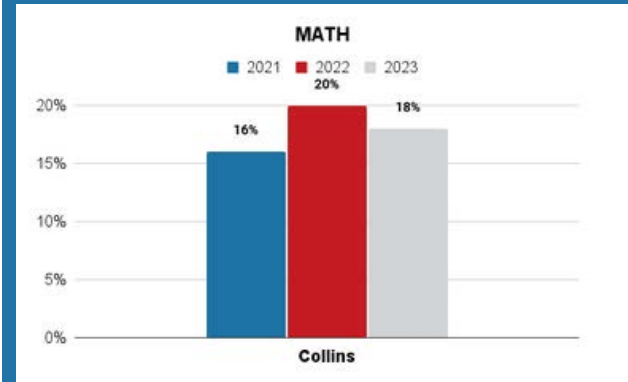
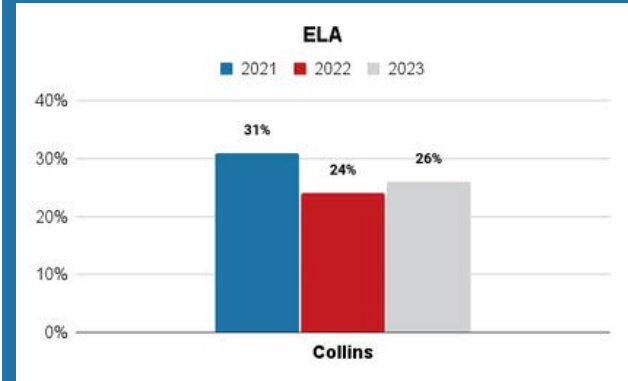


Principal:
Gavin Softic
Assistant Principals:
Johanny Canada-Hlatshwayo,
Shamus Mruk

Grades 6-8
spscollins.salemk12.org

FY2024 enrollment:
625
FY25 projected enrollment:
606

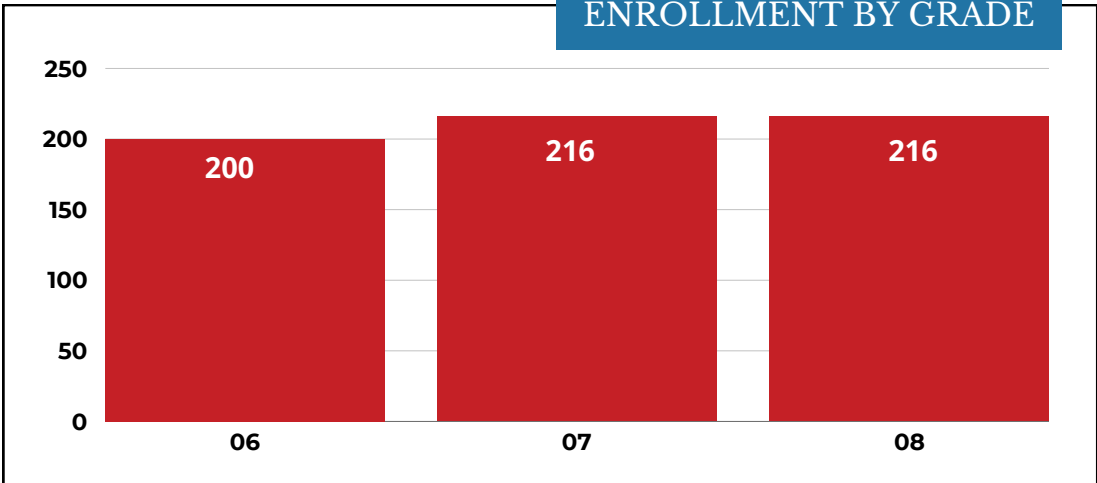
MCAS Proficiency



Source : Department of Elementary and Secondary Education

Student day:
7 hours

ENROLLMENT BY GRADE

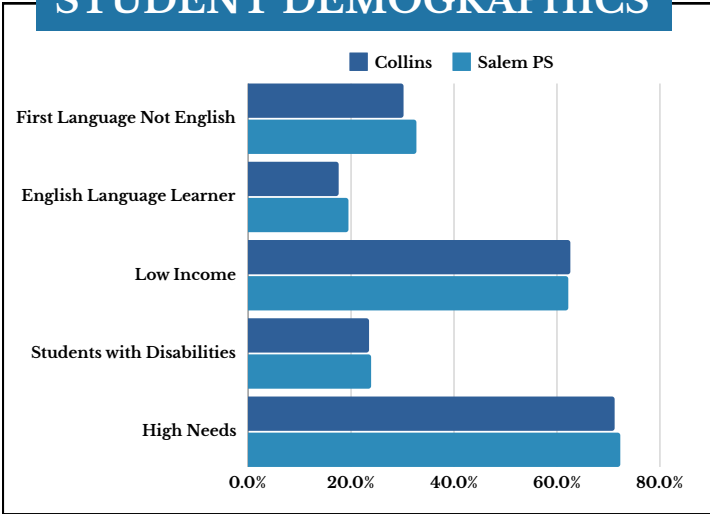


Source : Department of Elementary and Secondary Education - FY23-24

STUDENT

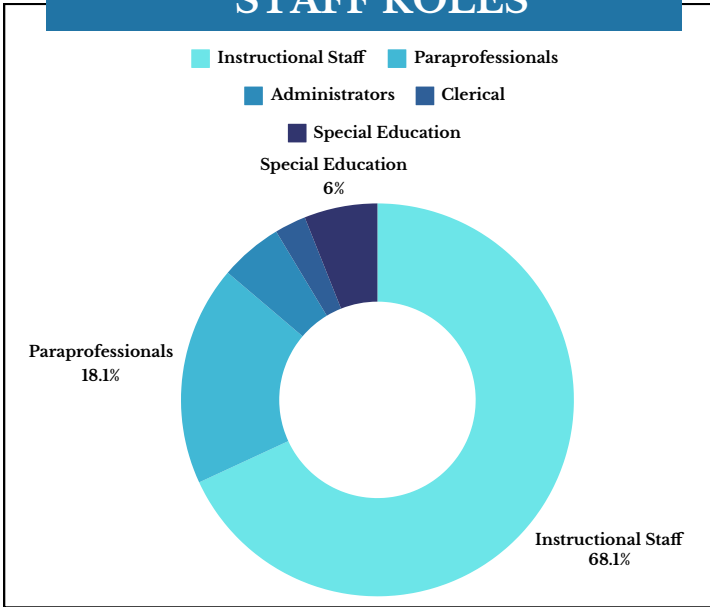
STAFF

STUDENT DEMOGRAPHICS



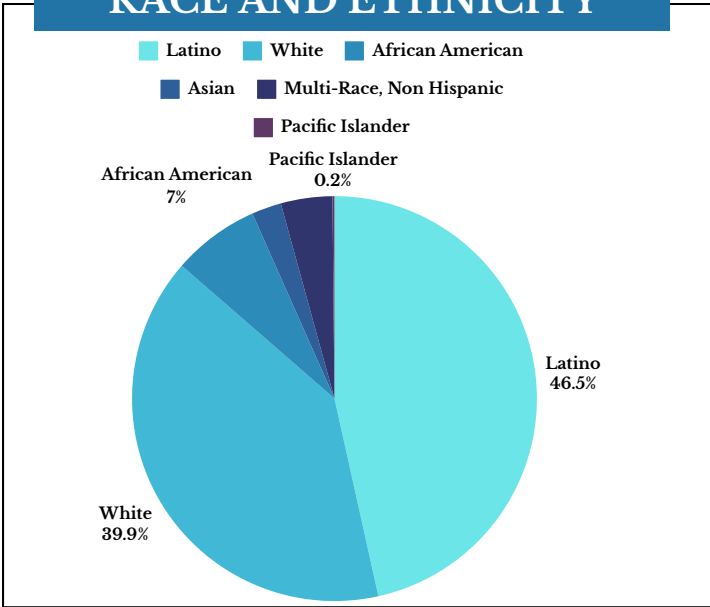
Source : Department of Elementary and Secondary Education

STAFF ROLES



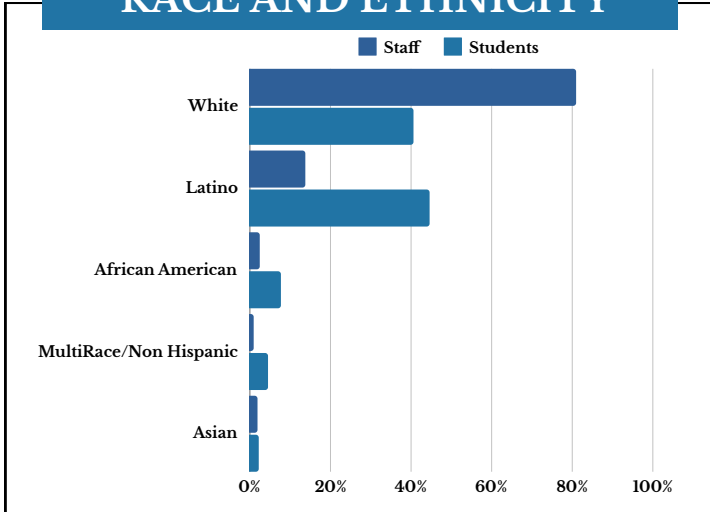
Source: Open Architects

RACE AND ETHNICITY



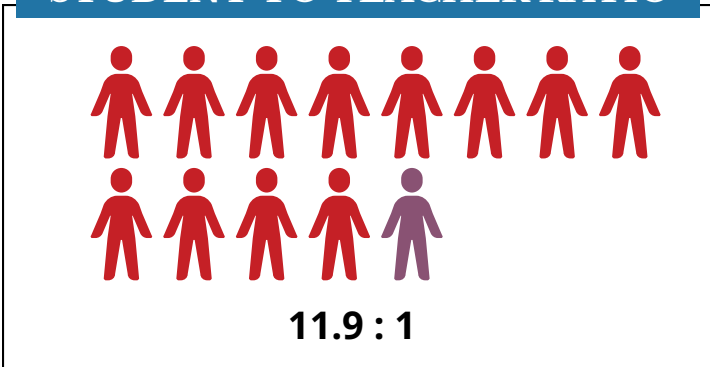
Source : Department of Elementary and Secondary Education

RACE AND ETHNICITY



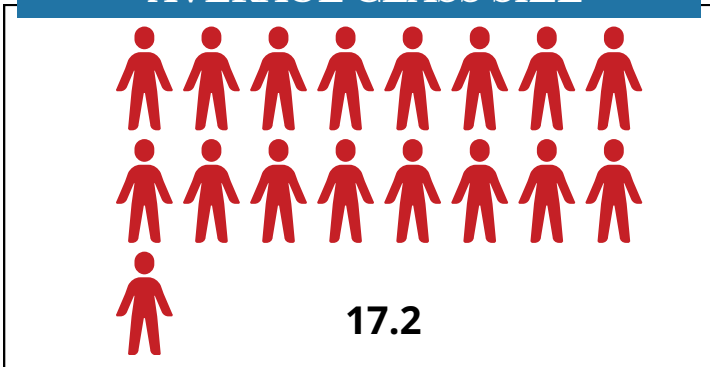
Source : Department of Elementary and Secondary Education

STUDENT TO TEACHER RATIO



Source : Department of Elementary and Secondary Education

AVERAGE CLASS SIZE



Source : Department of Elementary and Secondary Education

FY25 Budget

Expense	FY2025					
	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	RECOMMENDED	\$ Change	% Change
	\$ 61,503.41	\$ 75,497.43	\$ 86,200.00	\$ 86,200.00	\$ -	0%
Books-Library	\$ 8,171.37	\$ 5,834.62	\$ 8,300.00	\$ 8,300.00	\$ -	
Contracted Services	\$ 12,987.98	\$ 4,875.00	\$ 12,500.00	\$ 12,500.00	\$ -	
Dues And Sub	\$ 1,889.00	\$ 1,841.67	\$ 1,900.00	\$ 1,900.00	\$ -	
Educational Training	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment	\$ 7,846.14	\$ 14,944.70	\$ 10,000.00	\$ 10,000.00	\$ -	
Instructional Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	
Instructional Software	\$ 1,492.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	
Instructional Supplies	\$ 16,656.14	\$ 33,082.53	\$ 31,000.00	\$ 31,000.00	\$ -	
Misc Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
Office Supplies	\$ 12,460.78	\$ 14,918.91	\$ 17,500.00	\$ 17,500.00	\$ -	
Printing And Binding	\$ -	\$ -	\$ -	\$ -	\$ -	
School Leadership Expense	\$ -	\$ -	\$ -	\$ -	\$ -	
Staff/Student Devices	\$ -	\$ -	\$ -	\$ -	\$ -	
Personnel	\$ 6,496,958.31	\$ 6,807,443.29	\$ 7,099,376.60	\$ 7,442,022.70	\$ 342,646.10	5%
Adjustment Counselor	\$ 388,568.91	\$ 442,394.27	\$ 437,970.00	\$ 438,154.93	\$ 184.93	
Administrative	\$ 563,677.62	\$ 520,669.75	\$ 551,209.20	\$ 561,727.19	\$ 10,517.99	
Behavior Specialists	\$ 49,693.97	\$ 50,585.37	\$ 100,033.30	\$ 103,180.57	\$ 3,147.27	
Clerical	\$ 56,135.38	\$ 52,294.12	\$ 50,908.40	\$ 56,827.88	\$ 5,919.48	
Co-Curric/Athletic Stipends	\$ 18,075.00	\$ 9,397.50	\$ 13,000.00	\$ 13,000.00	\$ -	
Dist Wide Teaching	\$ 250,037.01	\$ 209,123.16	\$ 215,175.20	\$ 380,987.76	\$ 165,812.56	
Family Engagement Facilitator	\$ 51,920.60	\$ 54,289.62	\$ 58,305.00	\$ 59,471.10	\$ 1,166.10	
Fringe/Stipends	\$ 21,762.78	\$ 33,936.25	\$ 34,000.00	\$ 34,000.00	\$ -	
Middle School	\$ 4,436,251.56	\$ 4,669,570.61	\$ 4,827,658.70	\$ 4,800,794.79	\$ (26,863.91)	
Nurses	\$ 83,584.84	\$ 105,092.40	\$ 161,094.00	\$ 147,169.63	\$ (13,924.37)	
Paraprofessionals	\$ 494,877.15	\$ 508,241.92	\$ 459,510.10	\$ 572,015.88	\$ 112,505.78	
Psychologist	\$ 50,975.89	\$ 135,031.71	\$ 155,899.70	\$ 90,537.71	\$ (65,361.99)	
Salaries-Full Time	\$ -	\$ -	\$ -	\$ 9,964.75	\$ 9,964.75	
Substitute Teachers	\$ -	\$ -	\$ -	\$ 137,396.80	\$ 137,396.80	
Tutors	\$ 31,397.60	\$ 16,816.61	\$ 34,613.00	\$ 36,793.71	\$ 2,180.71	
Grand Total	\$ 6,558,461.72	\$ 6,882,940.72	\$ 7,185,576.60	\$ 7,528,222.70	\$ 342,646.10	5%

Budget Notes:

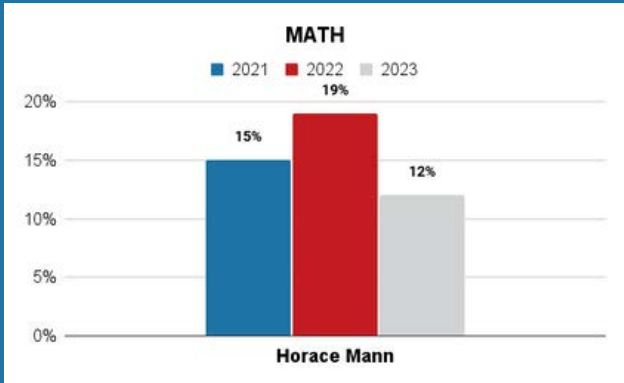
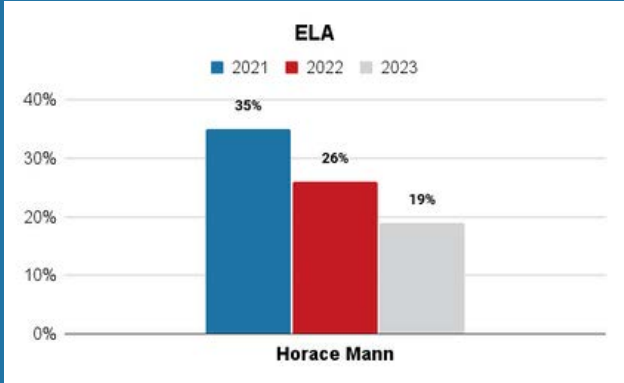
- Cutting 3 teaching positions
- Trading a TSP Coordinator for a Dean of Culture and Climate
- Trading a teaching position for 2 engagement specialists
- Keeping 2 building substitutes



HORACE MANN LABORATORY SCHOOL



MCAS Proficiency



Source : Department of Elementary and Secondary Education

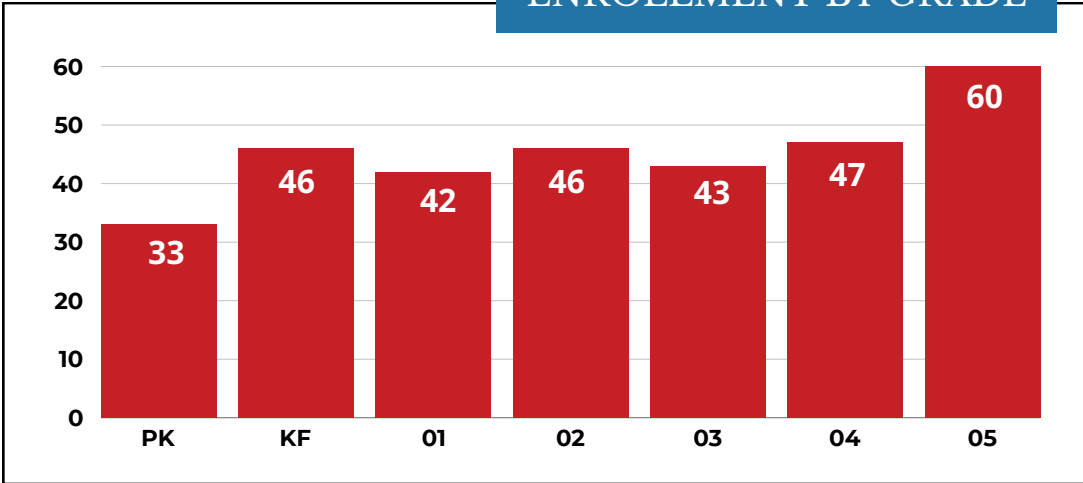
Principal:
Jill Tully
Assistant Principal:
Meghann McCarthy

Grades PreK-5
spshmann.salemk12.org

FY2024 enrollment:
307
FY25 projected enrollment:
302

Student Day:
6 hours, 5 minutes

ENROLLMENT BY GRADE

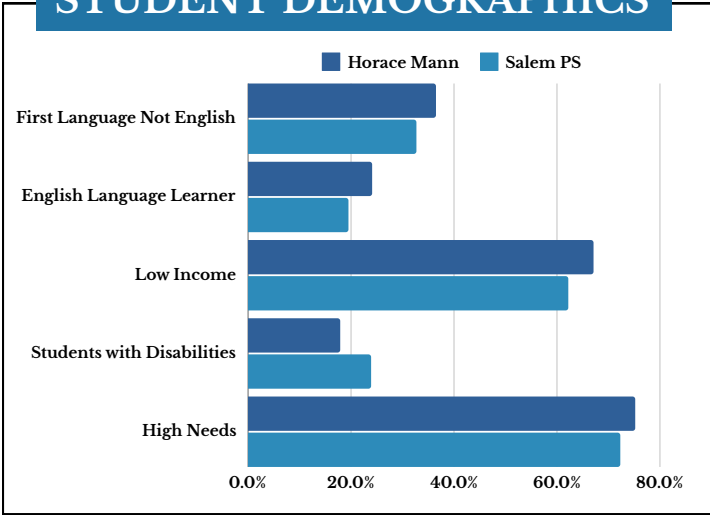


Source : Department of Elementary and Secondary Education - FY23-24

STUDENT

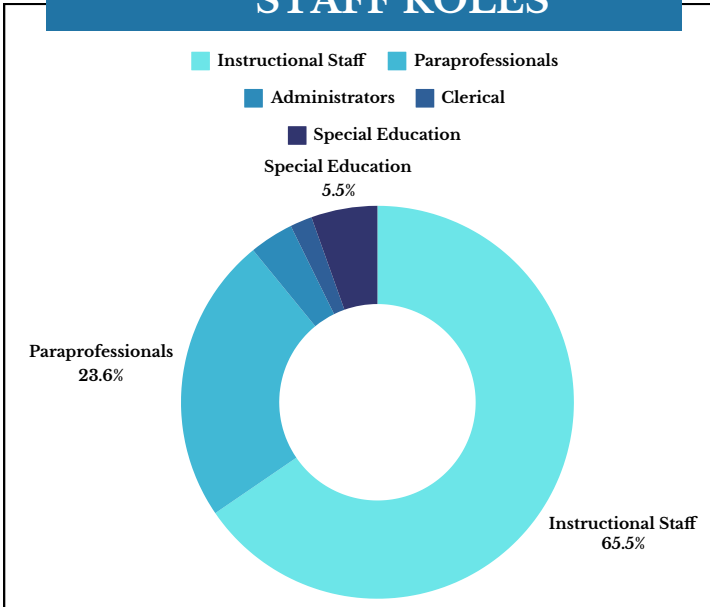
STAFF

STUDENT DEMOGRAPHICS



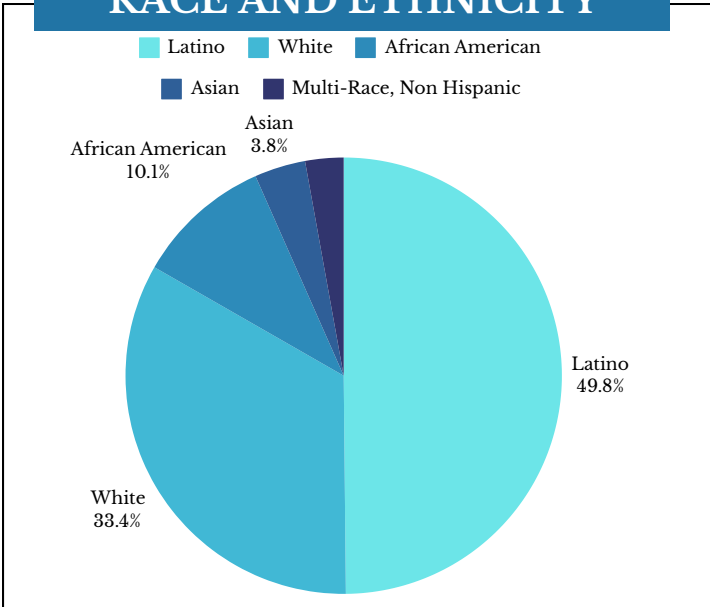
Source : Department of Elementary and Secondary Education

STAFF ROLES



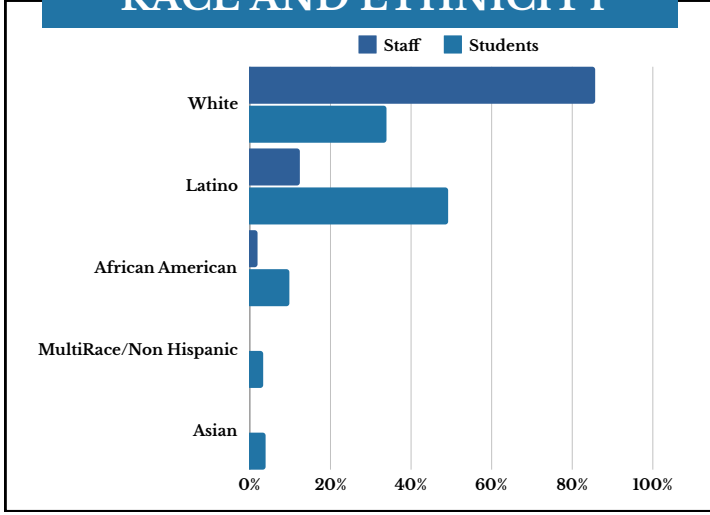
Source: Open Architects

RACE AND ETHNICITY



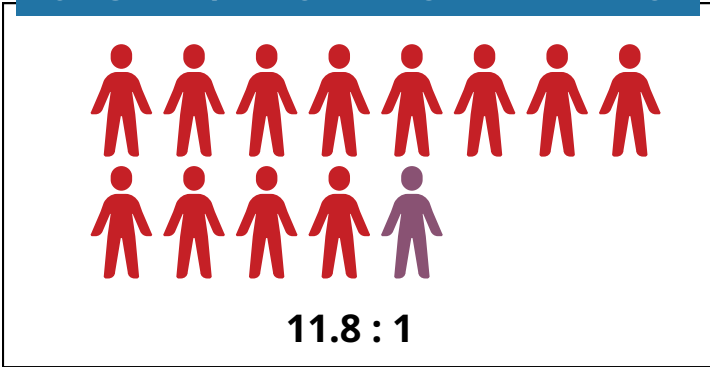
Source : Department of Elementary and Secondary Education

RACE AND ETHNICITY



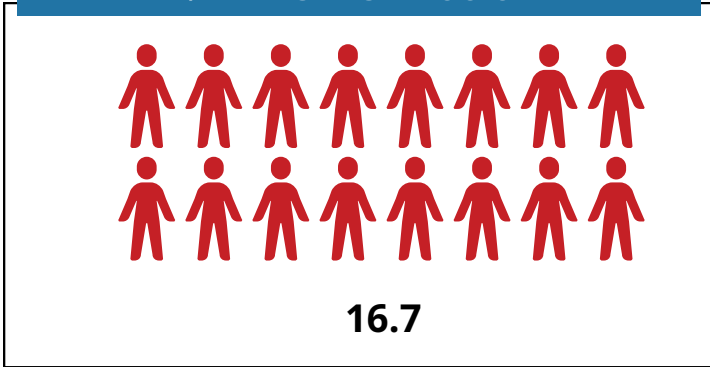
Source : Department of Elementary and Secondary Education

STUDENT TO TEACHER RATIO



Source : Department of Elementary and Secondary Education

AVERAGE CLASS SIZE



Source : Department of Elementary and Secondary Education

FY25 Budget

Expense	FY2025					
	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	RECOMMENDED	\$ Change	% Change
Expense	\$ 8,841.42	\$ 57,254.65	\$ 43,130.00	\$ 43,130.00	\$ -	0%
Books-Library	\$ -	\$ 1,012.48	\$ -	\$ -	\$ -	-
Contracted Services	\$ 1,714.22	\$ 43,600.14	\$ 31,500.00	\$ 30,000.00	\$ (1,500.00)	-
Dues And Memberships	\$ 300.00	\$ 300.00	\$ -	\$ -	\$ -	-
Educational Training	\$ 1,318.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	-
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	-
Instructional Software	\$ -	\$ -	\$ -	\$ -	\$ -	-
Instructional Supplies	\$ 4,341.48	\$ 7,707.19	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00	-
Office Supplies	\$ 1,167.72	\$ 4,634.84	\$ 2,630.00	\$ 3,130.00	\$ 500.00	-
School Leadership Expense	\$ -	\$ -	\$ -	\$ -	\$ -	-
Staff/Student Devices	\$ -	\$ -	\$ -	\$ -	\$ -	-
Technology Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	-
Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personnel	\$ 2,610,921.43	\$ 2,755,767.83	\$ 2,938,620.70	\$ 3,046,818.94	\$ 108,198.24	4%
Adjustment Counselor	\$ 141,436.00	\$ 154,664.78	\$ 157,255.00	\$ 163,086.90	\$ 5,831.90	-
Administrative	\$ 150,601.79	\$ 170,899.45	\$ 147,415.45	\$ 165,888.33	\$ 18,472.88	-
Behavior Specialists	\$ 43,710.70	\$ 32,491.95	\$ 44,018.00	\$ 48,639.74	\$ 4,621.74	-
Clerical	\$ 42,459.33	\$ 46,655.19	\$ 48,011.00	\$ 53,359.23	\$ 5,348.23	-
Dist Wide Teaching	\$ 184,806.44	\$ 176,259.43	\$ 253,859.29	\$ 265,229.03	\$ 11,369.74	-
Elementary	\$ 1,680,735.50	\$ 1,716,143.02	\$ 1,803,711.96	\$ 1,762,185.01	\$ (41,526.95)	-
Family Engagement Facilitator	\$ 38,427.23	\$ 45,555.87	\$ 48,887.00	\$ 59,471.10	\$ 10,584.10	-
Fringe/Stipends	\$ 77,313.04	\$ 78,530.50	\$ 58,500.00	\$ 58,500.00	\$ -	-
Nurses	\$ 61,695.90	\$ 64,971.10	\$ 68,418.00	\$ 72,649.19	\$ 4,231.19	-
Paraprofessionals	\$ 189,735.50	\$ 239,416.54	\$ 261,625.00	\$ 358,509.81	\$ 96,884.81	-
Psychologist	\$ -	\$ 30,180.00	\$ 46,920.00	\$ 39,300.60	\$ (7,619.40)	-
Grand Total	\$ 2,619,762.85	\$ 2,813,022.48	\$ 2,981,750.70	\$ 3,089,948.94	\$ 108,198.24	4%

Budget Notes:

- Eliminating a 5th grade teacher
- Swapping a .5 CE teacher and library para for a 1 FTE library digital media learning specialist
- The change in the psychologist line reflects a change in staff allocation from the previous year; HMLS has a .5 psychologist
- \$10,000 in non-personnel funds will be allocated to keep a lunch para & teaching fellow



NEW LIBERTY INNOVATION SCHOOL



MCAS Proficiency

The number of students taking the MCAS at New Liberty did not meet the enrollment size threshold to be able to report the data.

Source : Department of Elementary and Secondary Education

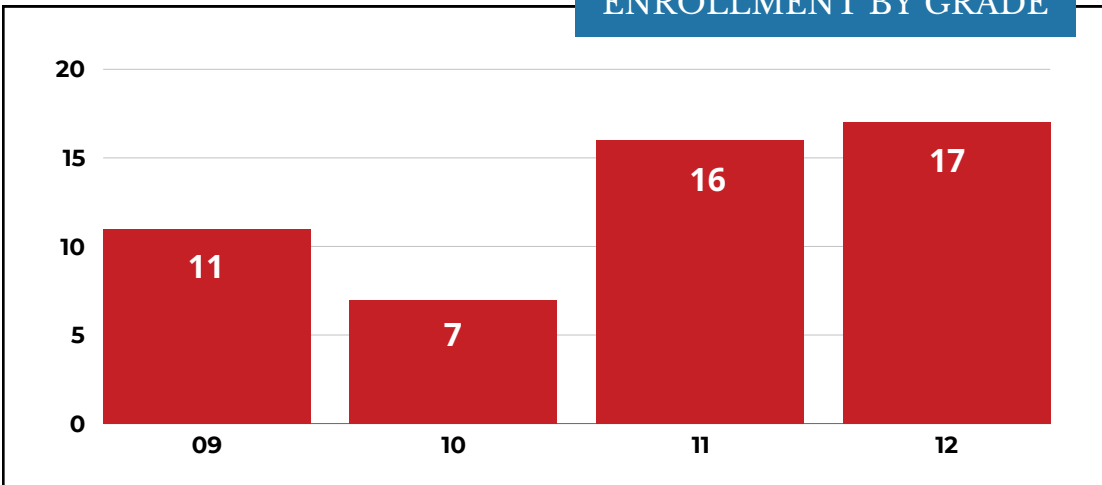
Principal:
Jamaal Camah

Grades 9-12
nlis.salemk12.org

FY2024 enrollment:
45
FY25 projected enrollment:
52

Student Day:
6 hours, 45 minutes

ENROLLMENT BY GRADE

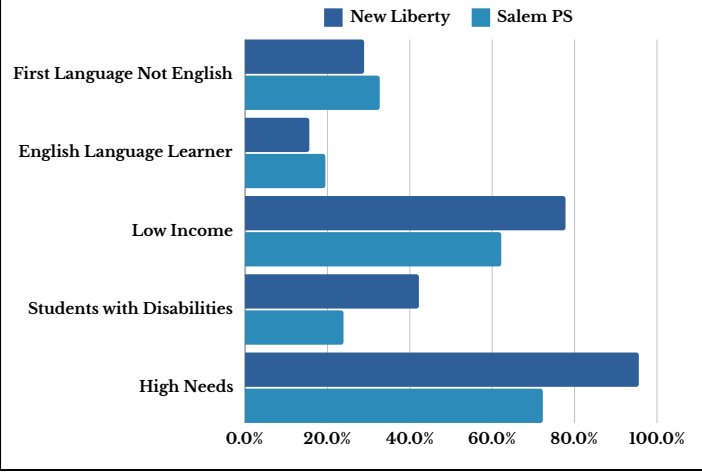


Source : Department of Elementary and Secondary Education - FY23-24

STUDENT

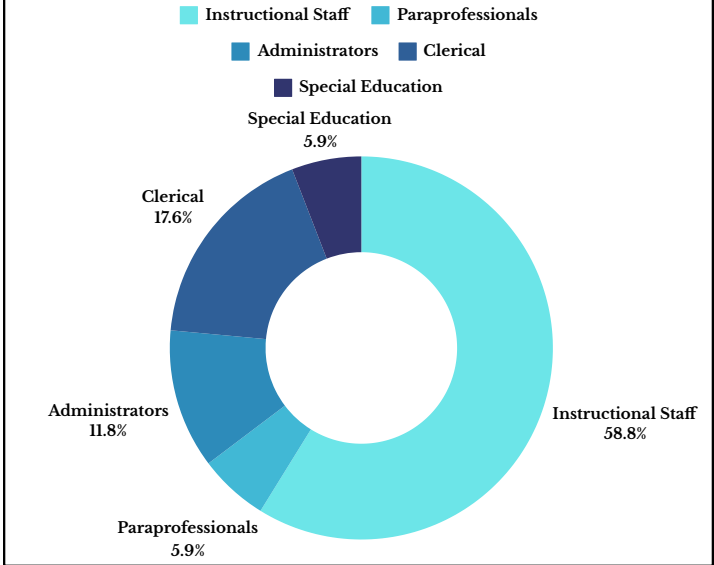
STAFF

STUDENT DEMOGRAPHICS



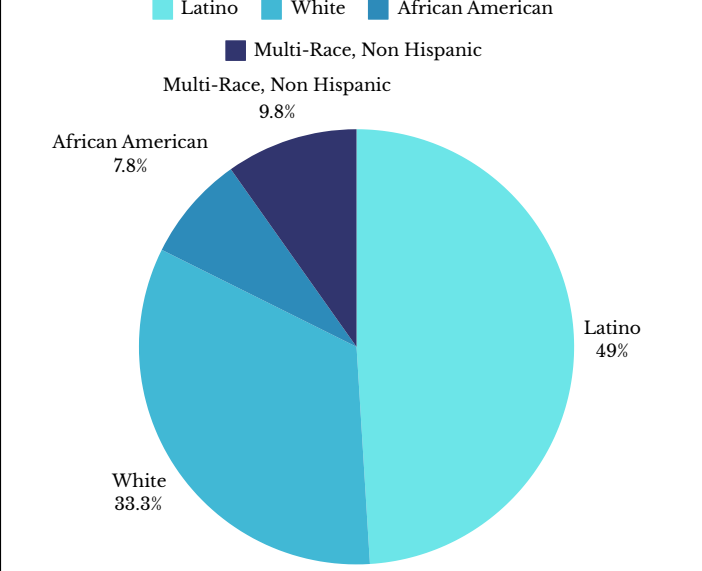
Source : Department of Elementary and Secondary Education

STAFF ROLES



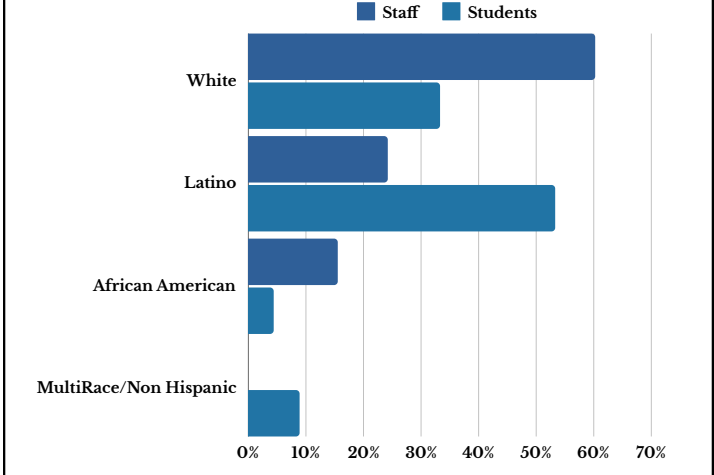
Source: Open Architects

RACE AND ETHNICITY



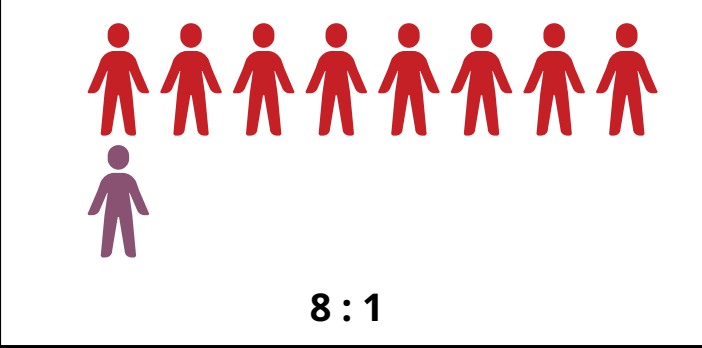
Source : Department of Elementary and Secondary Education

RACE AND ETHNICITY



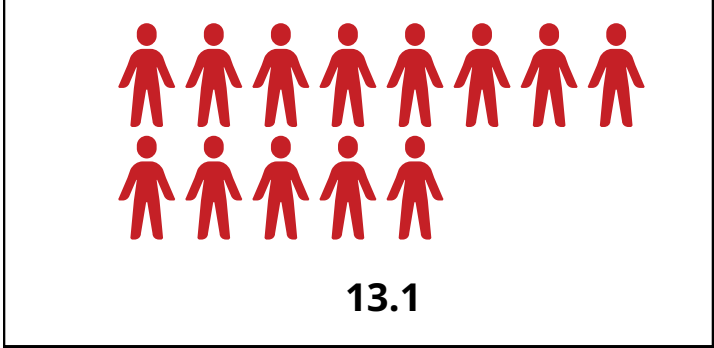
Source : Department of Elementary and Secondary Education

STUDENT TO TEACHER RATIO



Source : Department of Elementary and Secondary Education

AVERAGE CLASS SIZE



Source : Department of Elementary and Secondary Education

FY25 Budget

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025 RECOMMENDED	\$ Change	% Change
Expense	\$ 243,336.69	\$ 259,922.72	\$ 285,235.00	\$ 298,863.00	\$ 13,628.00	5%
Contracted Services	\$ 12,174.83	\$ 19,923.07	\$ 24,000.00	\$ 67,000.00	\$ 43,000.00	
Instructional Supplies	\$ 4,270.97	\$ 7,150.19	\$ 8,000.00	\$ 8,000.00	\$ -	
Office Supplies	\$ 1,890.96	\$ 3,949.46	\$ 4,000.00	\$ 4,000.00	\$ -	
Printing And Binding	\$ -	\$ 3,900.00	\$ 500.00	\$ 600.00	\$ 100.00	
Rental & Lease	\$ 224,999.93	\$ 225,000.00	\$ 245,000.00	\$ 219,263.00	\$ (25,737.00)	
Photocopy Machine Lease	\$ -	\$ -	\$ 3,735.00	\$ -	\$ (3,735.00)	
Personnel	\$ 902,206.58	\$ 1,070,536.61	\$ 1,002,241.63	\$ 1,105,127.40	\$ 102,885.77	9%
Adjustment Counselor	\$ 83,387.10	\$ 85,695.02	\$ 88,169.85	\$ 90,737.71	\$ 2,567.86	
Administrative	\$ 137,319.37	\$ 155,256.57	\$ 160,502.97	\$ 148,006.88	\$ (12,496.09)	
Clerical	\$ 132,986.39	\$ 153,257.83	\$ 152,827.00	\$ 174,181.62	\$ 21,354.62	
Dist Wide Teaching	\$ -	\$ 13,960.74	\$ 16,911.48	\$ 16,911.48	\$ -	
Fringe/Stipends	\$ 15,732.50	\$ 7,250.00	\$ 15,000.00	\$ 18,500.00	\$ 3,500.00	
Nurses	\$ 39,847.64	\$ 39,795.21	\$ 40,584.58	\$ 43,311.05	\$ 2,726.47	
Paraprofessionals	\$ 22,698.77	\$ 24,920.10	\$ 25,157.60	\$ 27,036.15	\$ 1,878.55	
Psychologist	\$ -	\$ -	\$ 26,252.76	\$ 17,507.54	\$ (8,745.22)	
Teaching	\$ 470,234.81	\$ 590,401.14	\$ 476,835.39	\$ 568,934.97	\$ 92,099.58	
Grand Total	\$ 1,145,543.27	\$ 1,330,459.33	\$ 1,287,476.63	\$ 1,403,990.40	\$ 116,513.77	8%

Budget Notes:

- New Liberty will be staying in its current location, and the rent will be decreasing
- Additional funds have been budgeted to non-personnel for dual enrollment
- Adding a (new position) .5 ML teacher



SALEM EARLY CHILDHOOD CENTER



Principal:
Leanne Smith

Preschool-PreK
spsecc.salemk12.org

FY2024 enrollment:
112
FY25 projected enrollment:
101

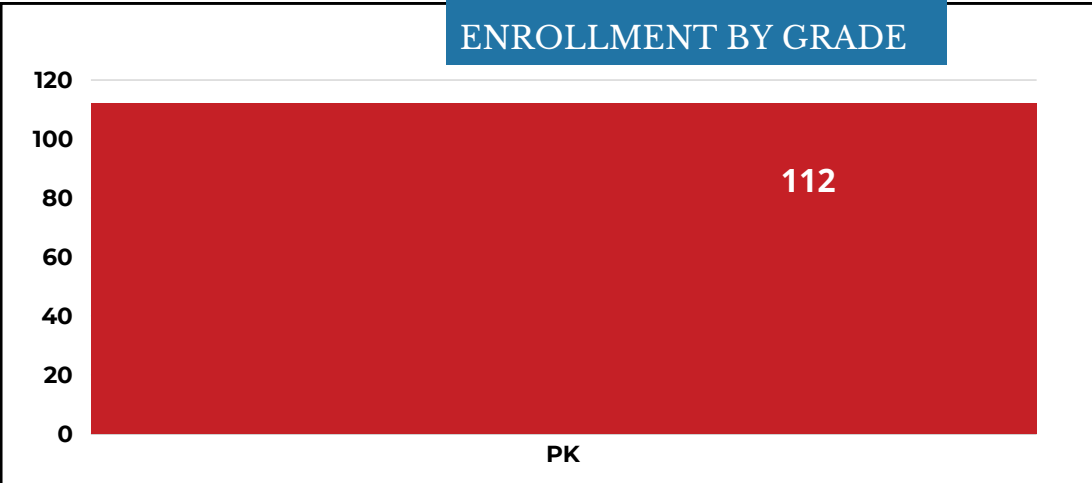
MCAS Proficiency

We have reported the 2023 MCAS results for the other district schools. There is no MCAS data for ECC (testing begins in grade 3.)

Source : Department of Elementary and Secondary Education



ENROLLMENT BY GRADE

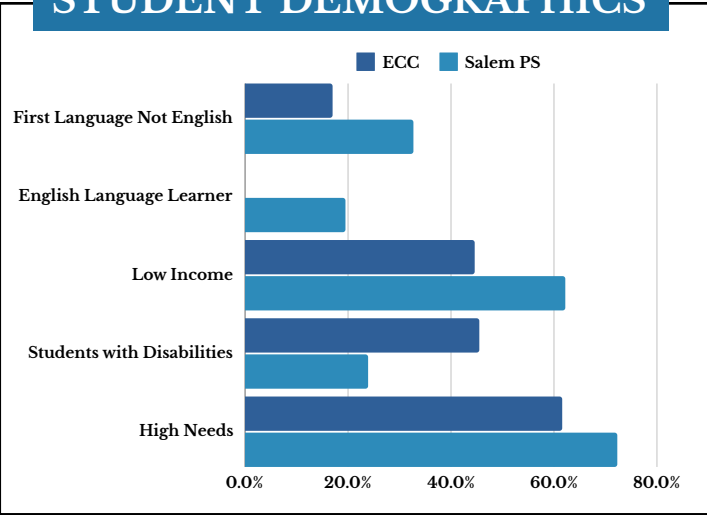


Student Day:
6 hours, 5 minutes

STUDENT

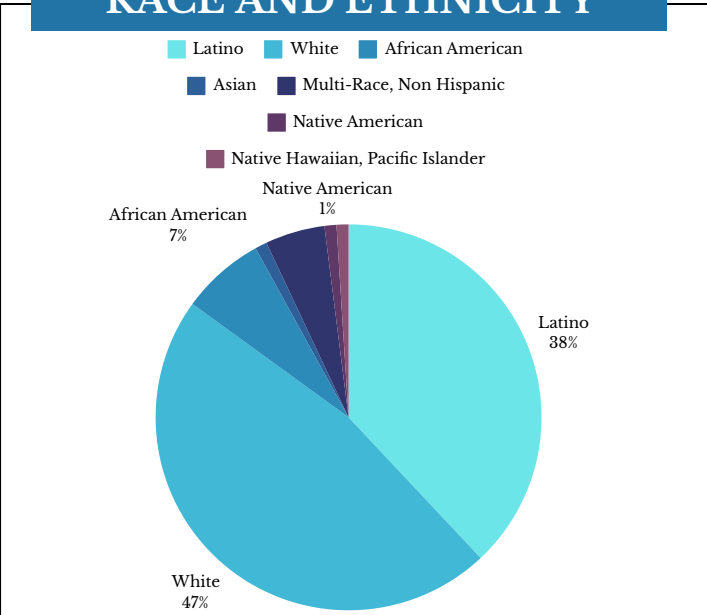
STAFF

STUDENT DEMOGRAPHICS



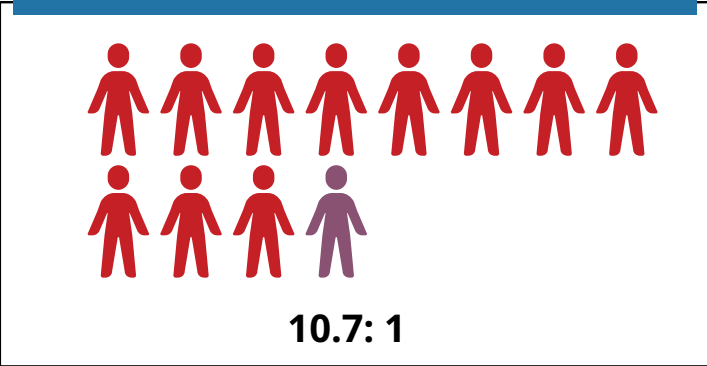
Source : Department of Elementary and Secondary Education

RACE AND ETHNICITY



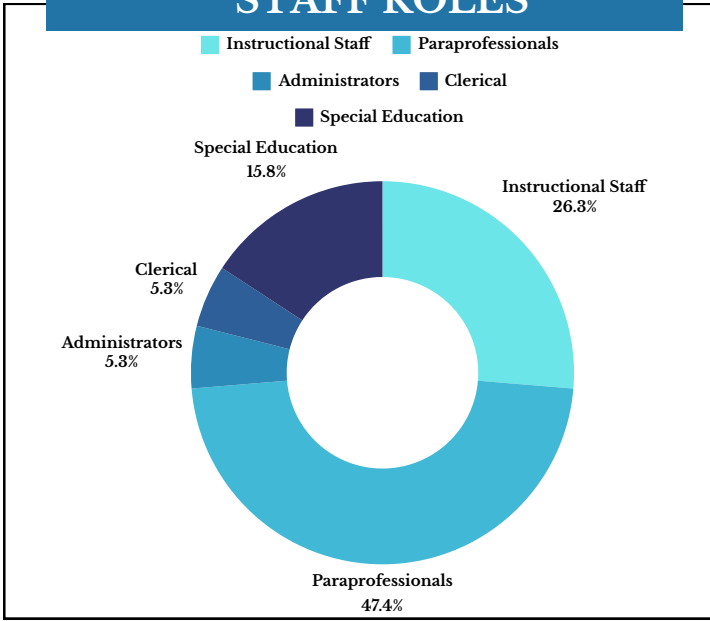
Source : Department of Elementary and Secondary Education

STUDENT TO TEACHER RATIO



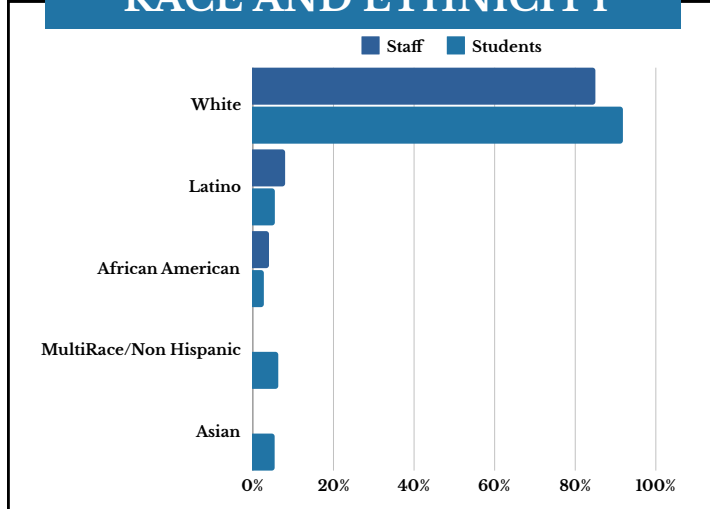
Source : Department of Elementary and Secondary Education

STAFF ROLES



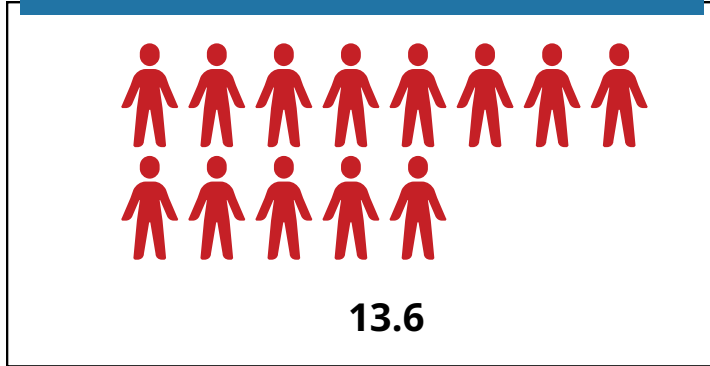
Source: Open Architects

RACE AND ETHNICITY



Source : Department of Elementary and Secondary Education

AVERAGE CLASS SIZE



Source : Department of Elementary and Secondary Education

FY25 Budget

	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025 RECOMMENDED	\$ Change	% Change
Expense	\$ 6,012.01	\$ 19,701.00	\$ 16,807.00	\$ 16,807.00	\$ -	0%
Contracted Services	\$ -	\$ 2,319.67	\$ 2,036.00	\$ 2,036.00	\$ -	
Equipment	\$ -	\$ 456.98	\$ -	\$ -	\$ -	
Instructional Supplies	\$ 4,173.00	\$ 11,882.00	\$ 10,000.00	\$ 10,000.00	\$ -	
Office Supplies	\$ 1,749.33	\$ 3,753.12	\$ 3,271.00	\$ 3,271.00	\$ -	
Other Expenses	\$ -	\$ 1,289.23	\$ 1,500.00	\$ 1,500.00	\$ -	
Printing And Binding	\$ 89.68	\$ -	\$ -	\$ -	\$ -	
School Leadership Expense	\$ -	\$ -	\$ -	\$ -	\$ -	
Personnel	\$ 1,771,276.97	\$ 1,873,808.61	\$ 2,136,784.83	\$ 2,265,188.01	\$ 128,403.18	6%
Administrative	\$ 179,719.16	\$ 183,959.58	\$ 189,070.55	\$ 169,635.25	\$ (19,435.30)	
Clerical	\$ 39,867.65	\$ 35,946.94	\$ 36,668.79	\$ 60,150.63	\$ 23,481.84	
Dist Wide Teaching	\$ 363,861.26	\$ 357,522.00	\$ 255,527.42	\$ 270,567.44	\$ 15,040.02	
Early Childhood Teaching	\$ 720,111.33	\$ 710,945.37	\$ 822,158.10	\$ 910,644.51	\$ 88,486.41	
Family Engagement Facilitator	\$ -	\$ -	\$ 4,964.40	\$ -	\$ (4,964.40)	
Fringe/Stipends	\$ 5,250.00	\$ 7,402.70	\$ 9,000.00	\$ 9,000.00	\$ -	
Nurses	\$ 63,106.83	\$ 65,916.71	\$ 214,084.57	\$ 173,244.18	\$ (40,840.39)	
Paraprofessionals	\$ 314,302.62	\$ 386,213.81	\$ 468,620.00	\$ 531,195.84	\$ 62,575.84	
Psychologist	\$ 85,058.12	\$ 125,901.50	\$ 136,691.00	\$ 140,750.16	\$ 4,059.16	
Grand Total	\$ 1,777,288.98	\$ 1,893,509.61	\$ 2,153,591.83	\$ 2,281,995.01	\$ 128,403.18	6%

Budget Notes:

- A P.E. teacher previously funded by ESSER will be funded as part of the PreK investment
- A classroom nurse previously budgeted to ECC has been budgeted to the Special Ed department because their student no longer attends ECC
- A new classroom with 1 teacher and 2 paraprofessionals opened (in mid-FY24 and added to the budget for the first time in FY25)
- The clerk became a year-round position, increasing the salary and eliminating the stipend funds for family engagement
- FY25 admin costs are based on FY24 actual costs
- No change to non-personnel expenses



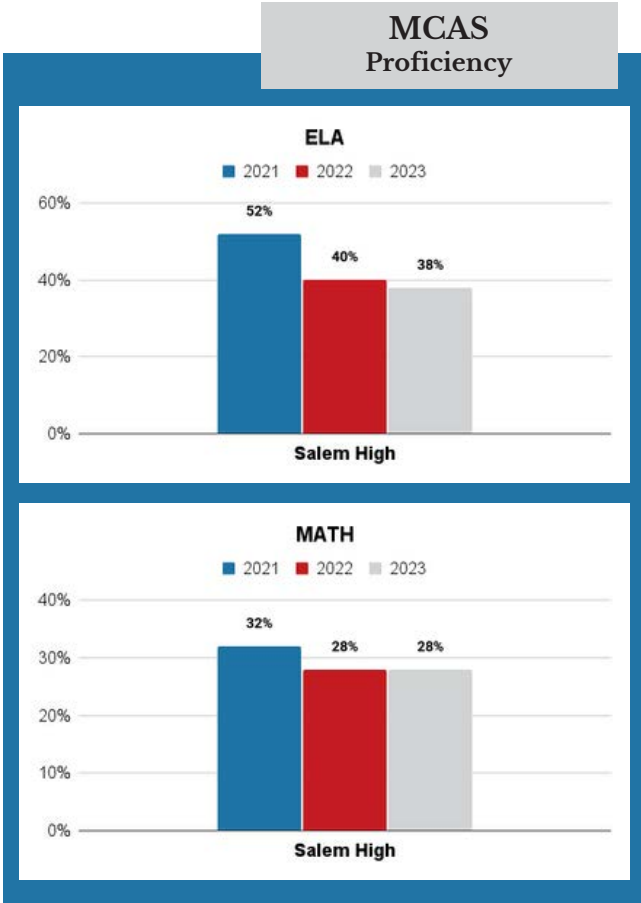
Salem High School



Principal:
Glenn Burns
Assistant Principals:
Lynne Mullen, Leanne DeRosa
Mel Roche-Laputka

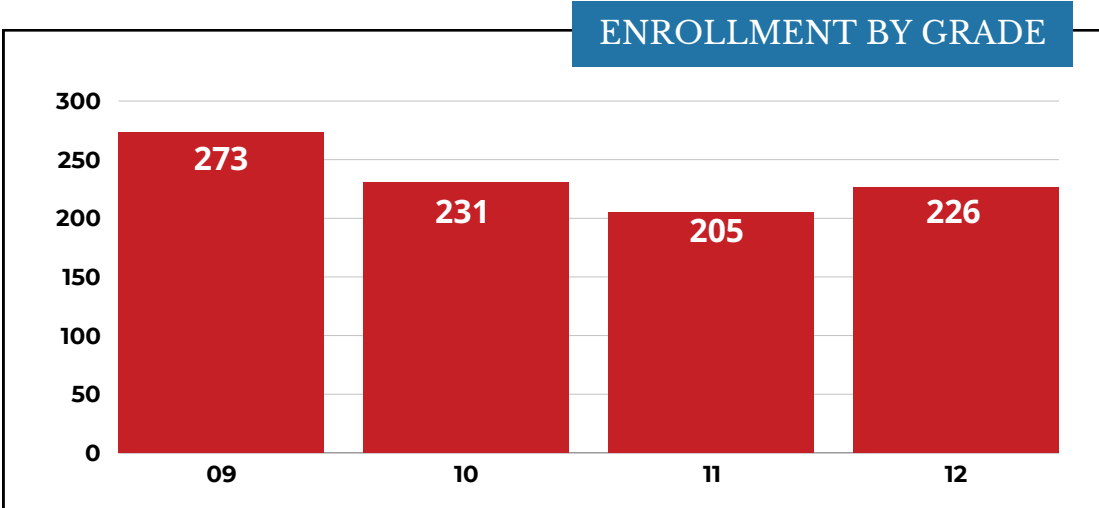
Grades 9-12
spssalemhs.salemk12.org

FY2024 enrollment:
948
FY25 projected enrollment:
972



Source : Department of Elementary and Secondary Education

Student Day:
6 hours, 50 minutes

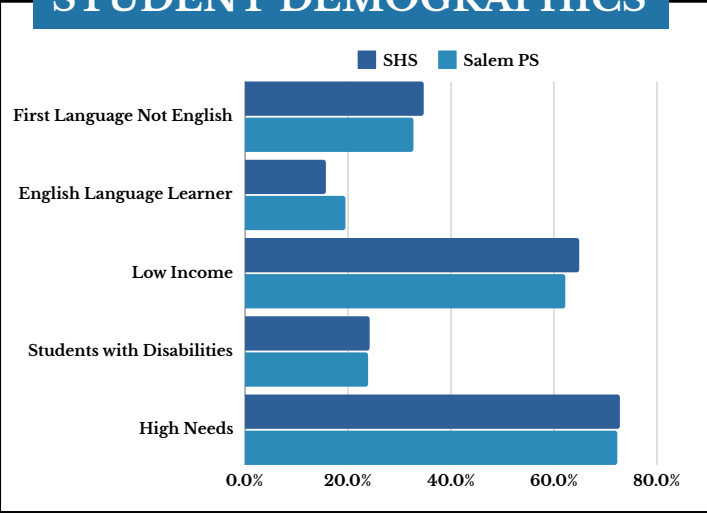


Source : Department of Elementary and Secondary Education - FY23-24

STUDENT

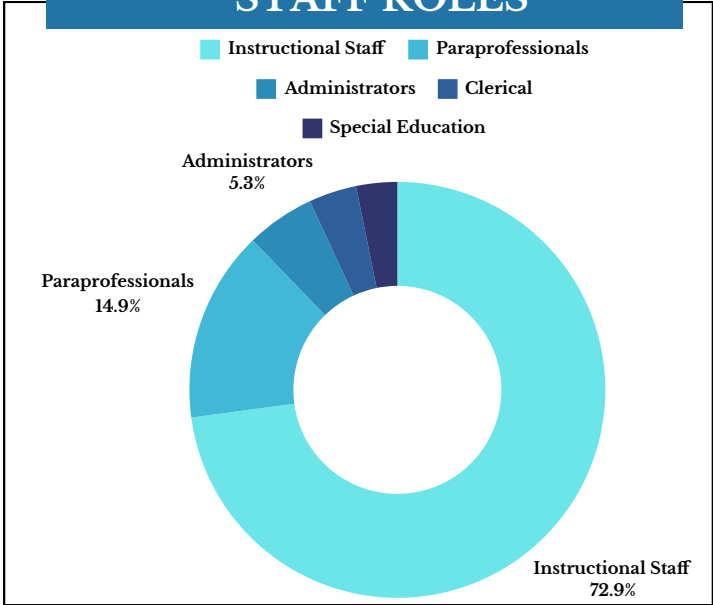
STAFF

STUDENT DEMOGRAPHICS



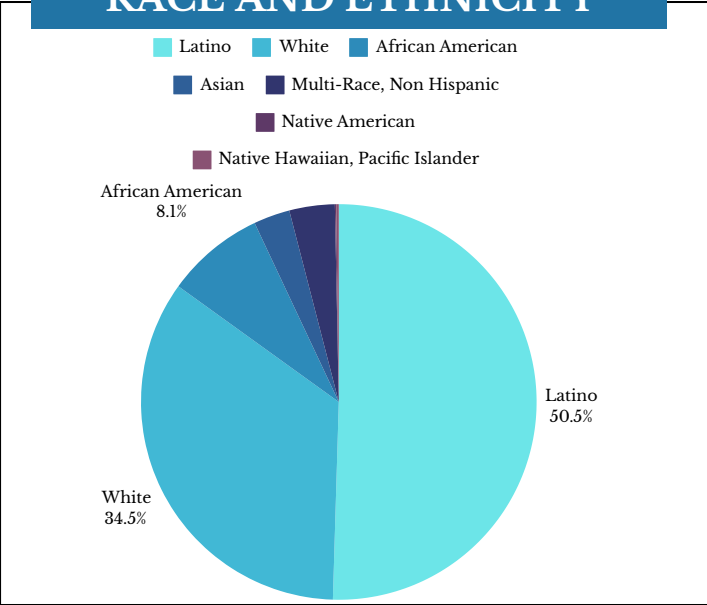
Source : Department of Elementary and Secondary Education

STAFF ROLES



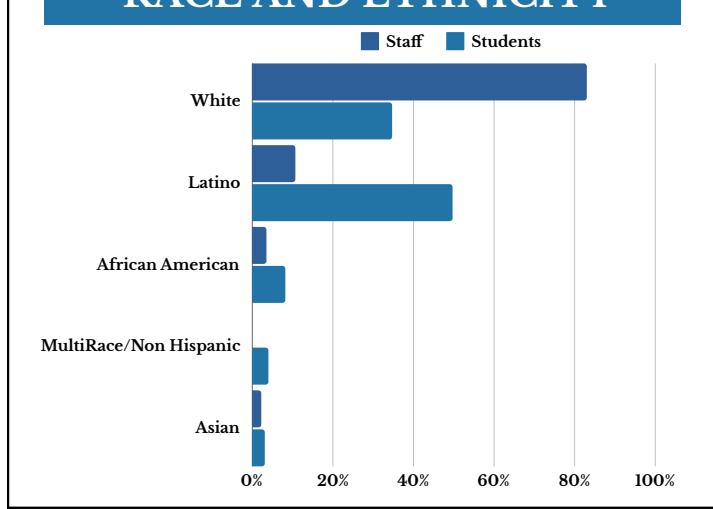
Source: Open Architects

RACE AND ETHNICITY



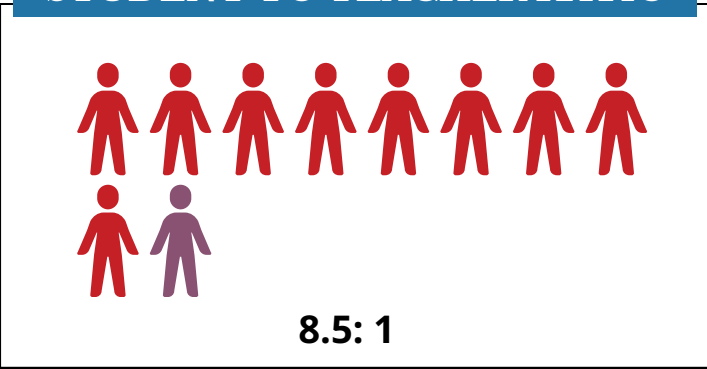
Source : Department of Elementary and Secondary Education

RACE AND ETHNICITY



Source : Department of Elementary and Secondary Education

STUDENT TO TEACHER RATIO



Source : Department of Elementary and Secondary Education

AVERAGE CLASS SIZE



Source : Department of Elementary and Secondary Education

FY25 Budget

Expense	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025		
				RECOMMENDED	\$ Change	% Change
	\$ 422,122.02	\$ 884,198.51	\$ 908,788.00	\$ 1,023,625.00	\$ 114,837.00	11%
Books-Library	\$ 10,935.29	\$ 16,434.88	\$ 17,000.00	\$ 17,000.00	\$ -	
Contracted Services	\$ 162,598.80	\$ 310,747.08	\$ 241,000.00	\$ 291,000.00	\$ 50,000.00	
Dues And Sub	\$ 27,968.78	\$ 32,300.00	\$ 32,300.00	\$ 32,300.00	\$ -	
Educational Training	\$ -	\$ 3,965.39	\$ 7,000.00	\$ 7,000.00	\$ -	
Equipment	\$ 7,584.53	\$ 24,967.36	\$ 15,000.00	\$ 15,000.00	\$ -	
Instructional Hardware	\$ 4,099.64	\$ -	\$ -	\$ -	\$ -	
Instructional Software	\$ 7,706.00	\$ 68,744.03	\$ 70,000.00	\$ 75,000.00	\$ 5,000.00	
Instructional Supplies	\$ 64,234.15	\$ 183,239.52	\$ 137,663.00	\$ 147,500.00	\$ 9,837.00	
Insurance-Athletic	\$ 11,558.00	\$ 11,558.00	\$ 12,600.00	\$ 12,600.00	\$ -	
Office Supplies	\$ 7,156.92	\$ 18,920.64	\$ 20,225.00	\$ 20,225.00	\$ -	
Other Expenses	\$ 2,030.97	\$ 22,255.97	\$ 30,000.00	\$ 30,000.00	\$ -	
Printing And Binding	\$ 393.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	
Rental & Lease	\$ 15,000.00	\$ 17,537.50	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	
School Leadership	\$ 5,268.59	\$ 3,960.25	\$ 10,000.00	\$ 10,000.00	\$ -	
Security	\$ 5,640.00	\$ 7,819.00	\$ 9,000.00	\$ 9,000.00	\$ -	
Transportation	\$ -	\$ -	\$ 85,000.00	\$ 115,000.00	\$ 30,000.00	
Tuition	\$ 26,000.00	\$ 92,209.83	\$ 53,000.00	\$ 53,000.00	\$ -	
Athletic Equipment	\$ 34,013.85	\$ 43,604.12	\$ 80,000.00	\$ 110,000.00	\$ 30,000.00	
Instructional Equipment	\$ -	\$ -	\$ 25,000.00	\$ -	\$ (25,000.00)	
Instructional/Educational Test	\$ 29,933.50	\$ 21,934.94	\$ 45,000.00	\$ 55,000.00	\$ 10,000.00	
Personnel	\$ 11,126,353.91	\$ 12,269,526.56	\$ 12,918,562.89	\$ 13,209,719.71	\$ 291,156.82	2%
Adjustment Counselor	\$ 272,435.59	\$ 322,612.02	\$ 332,151.00	\$ 345,694.02	\$ 13,543.02	
Administrative	\$ 1,160,509.37	\$ 1,125,544.54	\$ 1,091,929.00	\$ 1,111,732.77	\$ 19,803.77	
Behavior Specialists	\$ 27,184.24	\$ -	\$ -	\$ -	\$ -	
Clerical	\$ 267,169.76	\$ 270,784.04	\$ 370,764.80	\$ 345,922.06	\$ (24,842.74)	
Co-Curric/Athletic	\$ 261,979.43	\$ 295,504.13	\$ 290,000.00	\$ 290,000.00	\$ -	
Dist Wide Teaching	\$ 449,320.19	\$ 798,287.71	\$ 775,041.48	\$ 897,870.72	\$ 122,829.24	
Family Engagement Facilitator	\$ 30,219.58	\$ 12,690.33	\$ -	\$ 49,864.23	\$ 49,864.23	
Fringe/Stipends	\$ 73,636.49	\$ 130,395.16	\$ 136,000.00	\$ 136,000.00	\$ -	
High School	\$ 5,726,671.53	\$ 6,312,168.59	\$ 6,717,610.29	\$ 6,752,868.61	\$ 35,258.32	
Nurses	\$ 142,466.22	\$ 155,518.02	\$ 164,265.00	\$ 175,159.55	\$ 10,894.55	
Overtime (General)	\$ 3,660.00	\$ (300.00)	\$ -	\$ -	\$ -	
Paraprofessional	\$ 471,706.46	\$ 566,057.70	\$ 585,140.92	\$ 719,844.16	\$ 134,703.24	
Paraprofessionals	\$ 136,119.38	\$ 138,751.69	\$ 167,950.00	\$ 168,000.17	\$ 50.17	
Psychologist	\$ 182,132.32	\$ 196,162.99	\$ 191,406.00	\$ 173,810.60	\$ (17,595.40)	
Sped High Schl-Psnl	\$ 1,248,177.50	\$ 1,274,781.11	\$ 1,425,651.40	\$ 1,468,741.36	\$ 43,089.96	
Teaching	\$ 562,651.08	\$ 537,841.72	\$ 550,773.00	\$ 422,666.14	\$ (128,106.86)	
Transportation	\$ 965.58	\$ -	\$ -	\$ -	\$ -	
Tutors	\$ 109,349.19	\$ 132,726.81	\$ 119,880.00	\$ 151,545.32	\$ 31,665.32	
Grand Total	\$ 11,548,475.93	\$ 13,153,725.07	\$ 13,827,350.89	\$ 14,233,344.71	\$ 405,993.82	3%

Budget Notes:

- Cutting 2 teaching positions and 1 front desk paraprofessional position
- Maintaining CTE differentials (paid on a grant)
- Incorporating promise year & dual enrollment into grant funding & non-personnel expenses
- Adding 2 building substitutes

Athletics



- Boys Cross Country
- Girls Cross Country
- Boys Soccer
- Girls Soccer
- Football
- Football Cheerleading
- Girls Volleyball
- Co-Ed Golf
- Girls Basketball
- Boys Basketball
- Unified Basketball
- Gymnastics
- Wrestling
- Swimming and Diving
- Boys Indoor Track & Field
- Girls Indoor Track & Field
- Unified Track and Field
- Unified Strength & Conditioning
- Boys Ice Hockey
- Girls Ice Hockey
- Basketball Cheerleading
- Baseball
- Softball
- Boys Volleyball
- Boys Outdoor Track and Field
- Girls Outdoor Track and Field
- Girls Lacrosse
- Boys Lacrosse
- Sailing
- Boys Tennis
- Girls Tennis



31 High School Athletics Teams

Unified Sports has been budgeted to athletics & to the special education department.

In FY25, the entire Unified Sports budget will be budgeted to athletics, including a planned expansion to Collins Middle School.

The Unified Sports budget will increase by \$25,000

Fall
388 Athletes
Male: 182
Female: 206

Winter
282 Athletes
Male: 150
Female: 132

Spring
255 Athletes
Male: 141
Female: 113

Athletics

FY25 Budget

Expense	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025		
				RECOMMENDED	\$ Change	% Change
Expense	\$ 206,940.52	\$ 261,105.67	\$ 387,325.00	\$ 502,325.00	\$ 115,000.00	23%
Contracted Services	\$ 122,301.49	\$ 140,331.08	\$ 135,000.00	\$ 185,000.00	\$ 50,000.00	
Dues And Sub	\$ 16,284.18	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -	
Instructional Supplies	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	
Insurance-Athletic	\$ 11,558.00	\$ 11,558.00	\$ 12,600.00	\$ 12,600.00	\$ -	
Office Supplies	\$ 112.03	\$ -	\$ 225.00	\$ 225.00	\$ -	
Other Expenses	\$ 2,030.97	\$ 22,255.97	\$ 30,000.00	\$ 30,000.00	\$ -	
Rental & Lease	\$ 15,000.00	\$ 17,537.50	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	
Security	\$ 5,640.00	\$ 7,819.00	\$ 9,000.00	\$ 9,000.00	\$ -	
Transportation	\$ -	\$ -	\$ 85,000.00	\$ 115,000.00	\$ 30,000.00	
Athletic Equipment	\$ 34,013.85	\$ 43,604.12	\$ 80,000.00	\$ 110,000.00	\$ 30,000.00	
Personnel	\$ 263,345.01	\$ 295,204.13	\$ 290,000.00	\$ 290,000.00	\$ -	0%
Co-Curric/Athletic	\$ 261,979.43	\$ 295,504.13	\$ 290,000.00	\$ 290,000.00	\$ -	
Overtime (General)	\$ 400.00	\$ (300.00)	\$ -	\$ -	\$ -	
Transportation	\$ 965.58	\$ -	\$ -	\$ -	\$ -	
Grand Total	\$ 470,285.53	\$ 556,309.80	\$ 677,325.00	\$ 792,325.00	\$ 115,000.00	15%

Budget Notes:

- Athletics is included in the high school budget; budget lines are shown here to show in detail what the costs are.
- Non-personnel costs are projected to increase, especially for the athletic trainer
- New equipment is needed (soccer goals, wrestling mats, etc.)
- Unified Sports will be budgeted fully to athletics
- Additional analysis is required before increasing the stipends for athletics coaches, although to be competitive, that may be a necessary increased cost in FY26



SALEM PREP HIGH SCHOOL



MCAS Proficiency

The number of students taking the MCAS at Salem Prep did not meet the enrollment size threshold to be able to report the data.

Source : Department of Elementary and Secondary Education

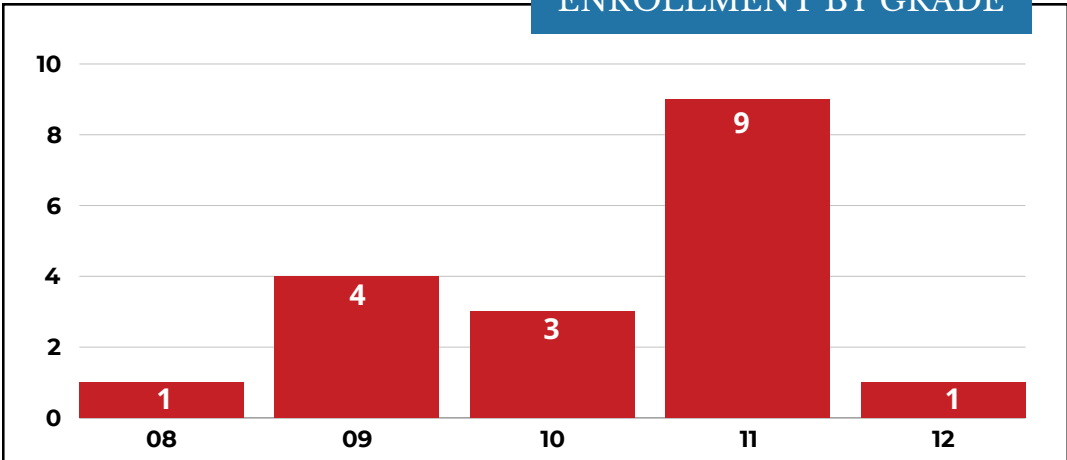
Acting Principal:
Lisa O'Neill

Grades 8-12
spssalemhsprep.salemk12.org

FY2024 enrollment:
17
FY25 projected enrollment:
16

Student Day:
6 hours, 25 minutes

ENROLLMENT BY GRADE

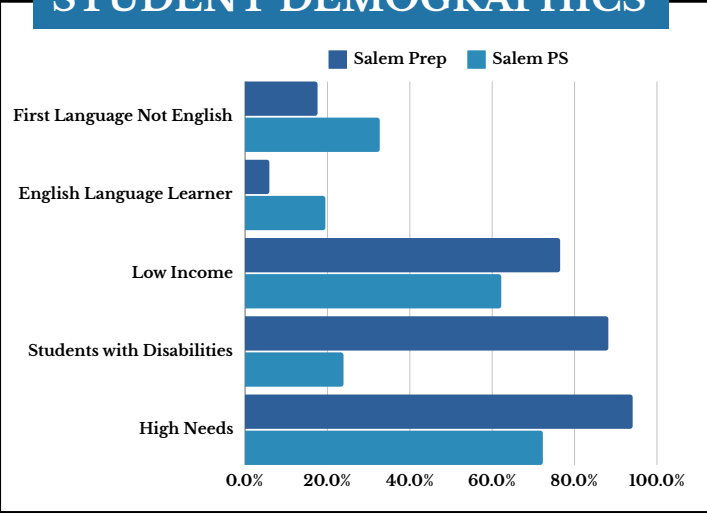


Source : Department of Elementary and Secondary Education - FY23-24

STUDENT

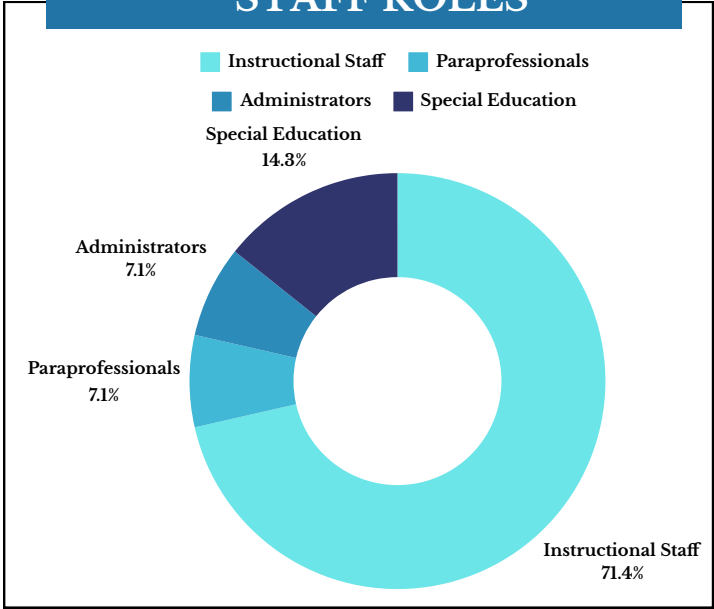
STAFF

STUDENT DEMOGRAPHICS



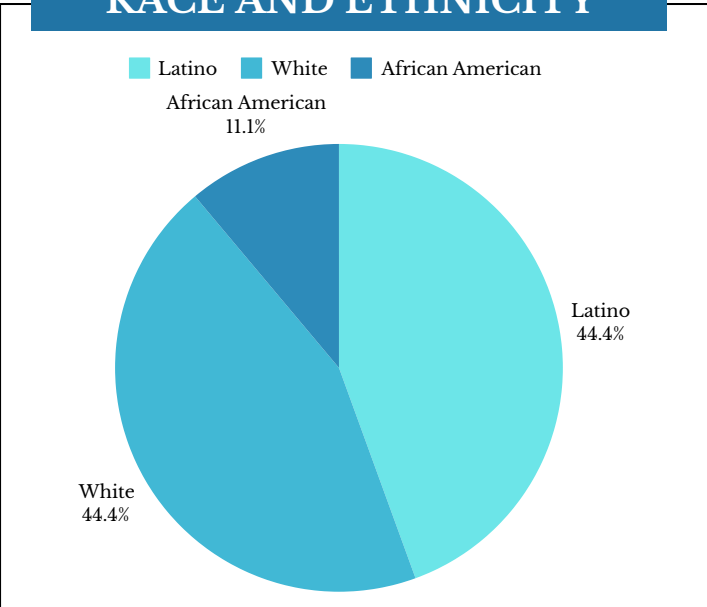
Source : Department of Elementary and Secondary Education

STAFF ROLES



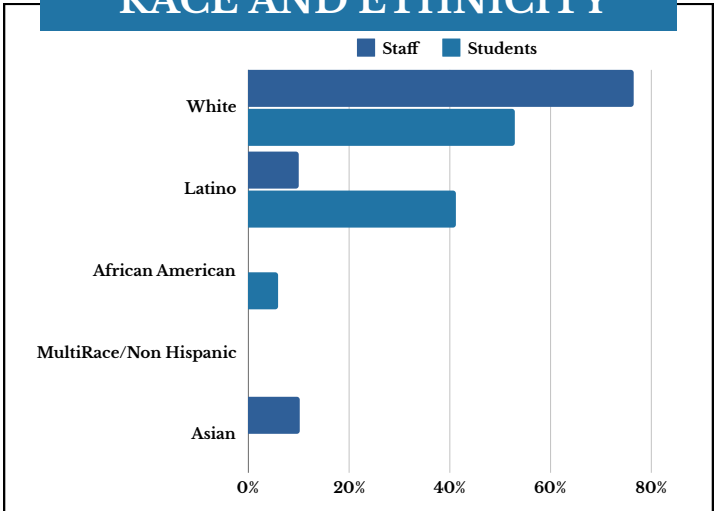
Source: Open Architects

RACE AND ETHNICITY



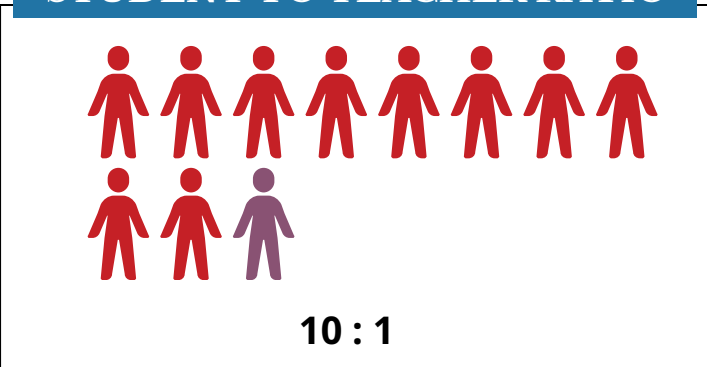
Source : Department of Elementary and Secondary Education

RACE AND ETHNICITY



Source : Department of Elementary and Secondary Education

STUDENT TO TEACHER RATIO



Source : Department of Elementary and Secondary Education

AVERAGE CLASS SIZE



Source : Department of Elementary and Secondary Education

FY25 Budget

Expense	FY2025					
	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	RECOMMENDED	\$ Change	% Change
	\$ 133,001.52	\$ 130,463.12	\$ 147,749.56	\$ 144,160.00	\$ (3,589.56)	-2%
Contracted Services	\$ 755.00	\$ 1,041.00	\$ 2,100.00	\$ 12,000.00	\$ 9,900.00	
Educational Training	\$ 395.00	\$ -	\$ 250.00	\$ 250.00	\$ -	
Instructional Hardware	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ -	
Instructional Supplies	\$ 5,128.86	\$ 2,333.36	\$ 7,000.00	\$ 7,000.00	\$ -	
Office Supplies	\$ 565.96	\$ 895.68	\$ 1,200.00	\$ 1,200.00	\$ -	
Other Expenses	\$ -	\$ 36.08	\$ 750.00	\$ 750.00	\$ -	
Rental & Lease	\$ 126,156.70	\$ 126,157.00	\$ 136,249.56	\$ 122,760.00	\$ (13,489.56)	
Personnel	\$ 766,202.85	\$ 816,650.19	\$ 921,315.25	\$ 811,112.14	\$ (110,203.11)	-14%
Administrative	\$ 158,628.90	\$ 154,001.55	\$ 159,215.97	\$ 122,707.02	\$ (36,508.95)	
Behavior Specialists	\$ 70,014.42	\$ 55,506.84	\$ 80,025.00	\$ 75,587.24	\$ (4,437.76)	
Dist Wide Teaching	\$ 14,141.52	\$ 15,940.62	\$ 43,164.24	\$ 17,507.54	\$ (25,656.70)	
Fringe/Stipends	\$ -	\$ -	\$ 7,500.00	\$ 15,000.00	\$ 7,500.00	
Nurses	\$ 39,847.38	\$ 39,794.95	\$ 41,720.04	\$ 43,311.05	\$ 1,591.01	
Paraprofessionals	\$ 27,224.39	\$ 36,408.51	\$ 31,133.00	\$ 27,738.35	\$ (3,394.65)	
Psychologist	\$ 75,615.20	\$ 144,963.79	\$ 181,922.00	\$ 166,107.92	\$ (15,814.08)	
Teaching	\$ 380,731.04	\$ 370,033.93	\$ 376,635.00	\$ 343,153.02	\$ (33,481.98)	
Grand Total	\$ 899,204.37	\$ 947,113.31	\$ 1,069,064.81	\$ 955,272.14	\$ (113,792.67)	-12%

Budget Notes:

- Eliminating 1 vacant teacher position
- The reduction to the administrator line reflects a cut made last year
- Districtwide teaching looks lower because of staff re-allocation.
- The behavior specialist line reflects staffing changes and changes to salaries.
- Salem Prep will stay in its current location and the rent will decrease.
- Actual admin salaries were lower than what was budgeted in FY24.



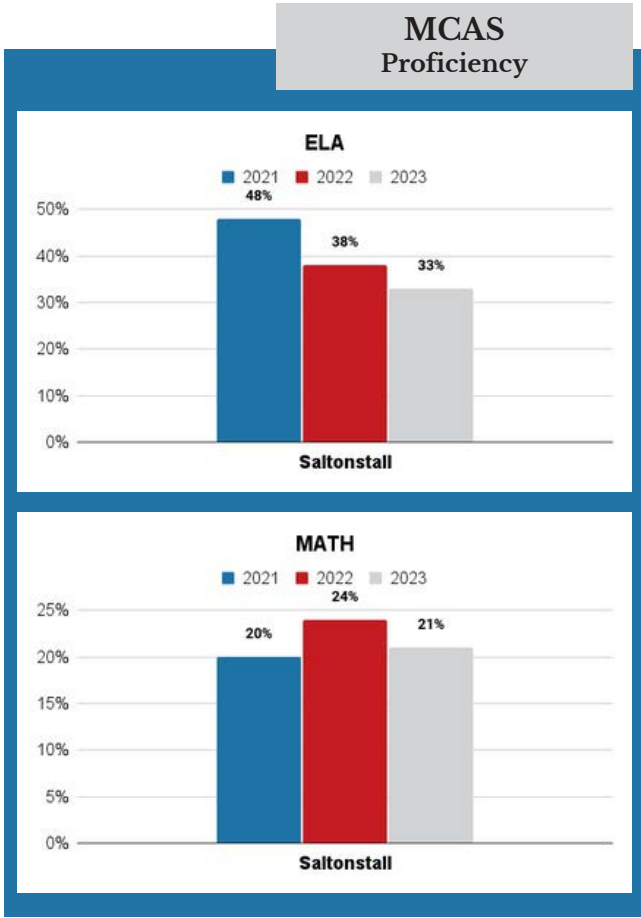
SALTONSTALL SCHOOL



Principal:
Bethann Jellison
Assistant Principal:
Jes Eveleth

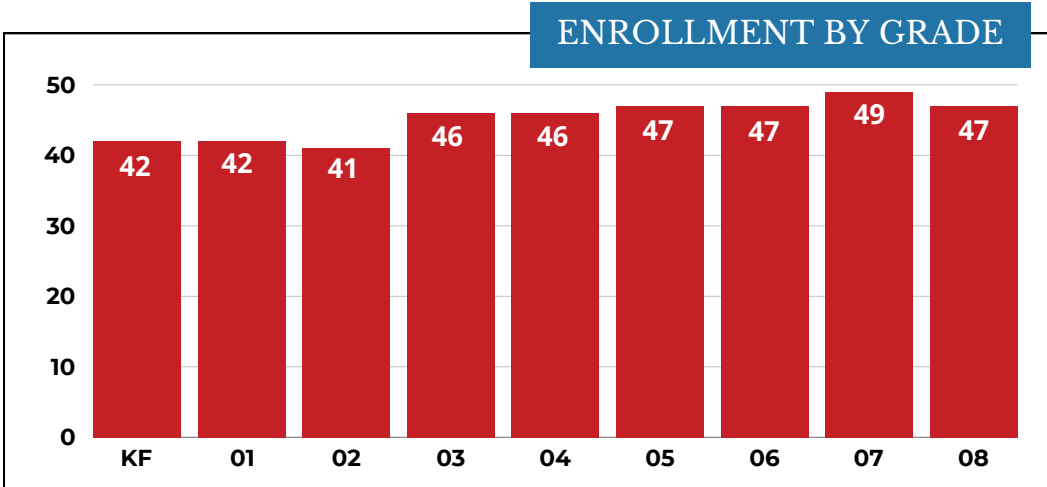
Grades K-8
spssaltonstall.salemk12.org

FY2024 enrollment:
390
FY25 projected enrollment:
392



Source : Department of Elementary and Secondary Education

Student Day:
7 hours

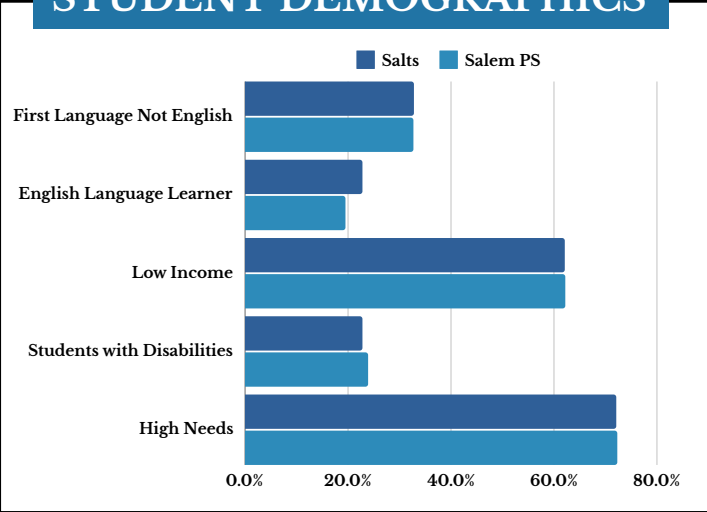


Source : Department of Elementary and Secondary Education - FY23-24

STUDENT

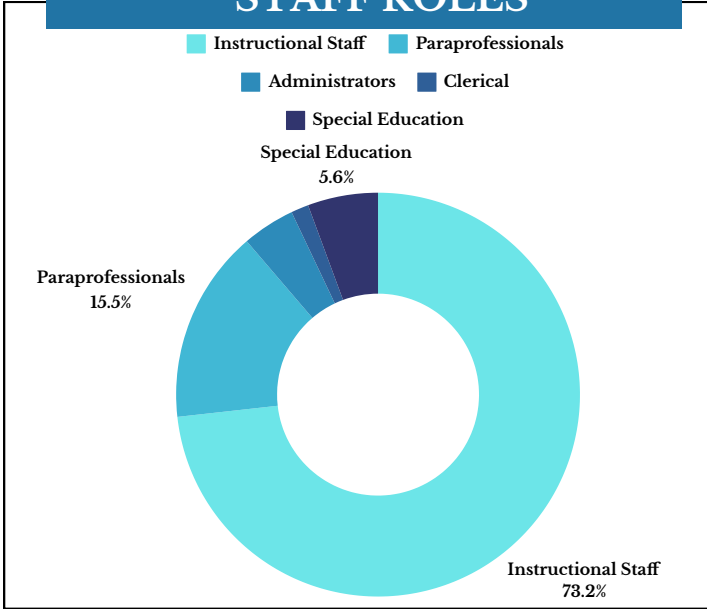
STAFF

STUDENT DEMOGRAPHICS



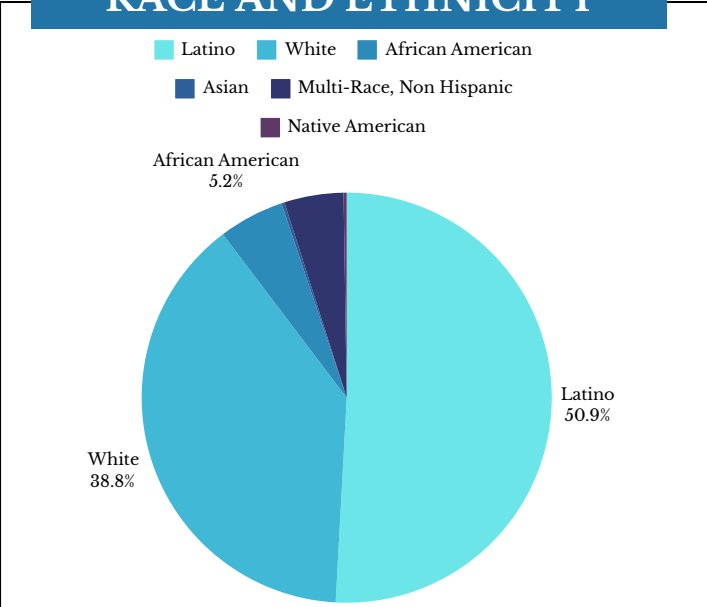
Source : Department of Elementary and Secondary Education

STAFF ROLES



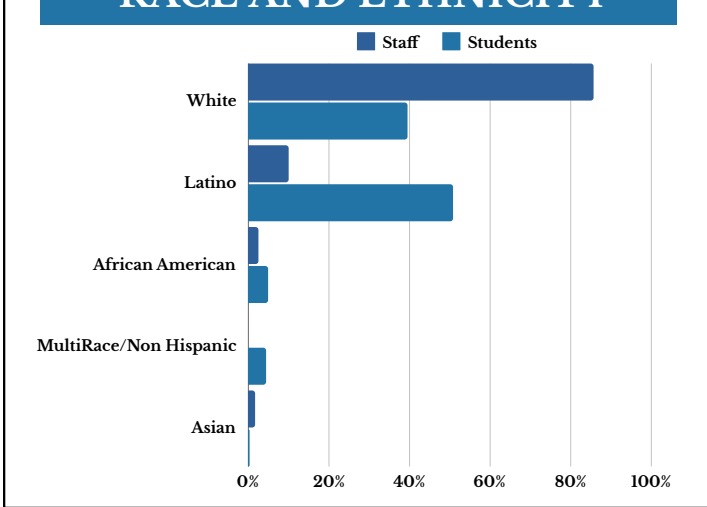
Source: Open Architects

RACE AND ETHNICITY



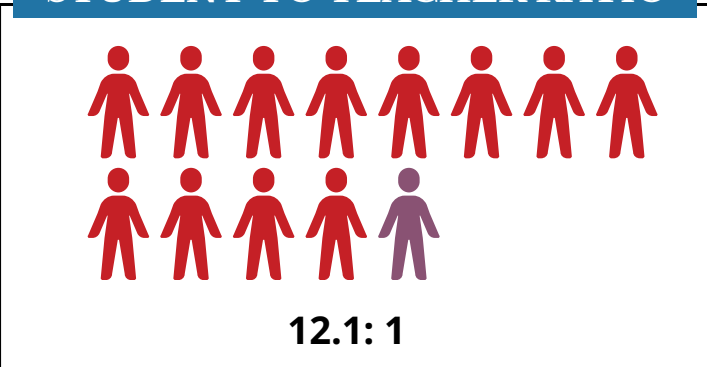
Source : Department of Elementary and Secondary Education

RACE AND ETHNICITY



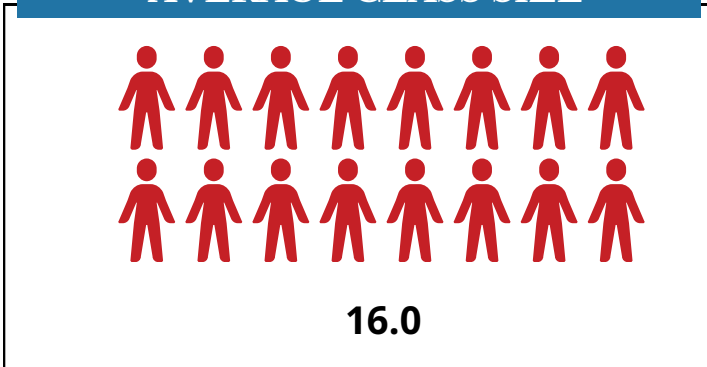
Source : Department of Elementary and Secondary Education

STUDENT TO TEACHER RATIO



Source : Department of Elementary and Secondary Education

AVERAGE CLASS SIZE



Source : Department of Elementary and Secondary Education

FY25 Budget

Expense	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	FY2025		% Change
				RECOMMENDED	\$ Change	
Expense	\$ 18,345.21	\$ 31,057.81	\$ 54,904.00	\$ 44,904.00	\$ (10,000.00)	-22%
Contracted Services	\$ 4,213.58	\$ 11,338.80	\$ 33,830.00	\$ 25,000.00	\$ (8,830.00)	
Dues And Sub	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -	
Equipment	\$ -	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	
Instructional Supplies	\$ 11,216.60	\$ 12,486.48	\$ 14,494.00	\$ 15,154.00	\$ 660.00	
Office Supplies	\$ 2,109.34	\$ 2,240.34	\$ 2,250.00	\$ 2,250.00	\$ -	
Prof Dev Providers	\$ -	\$ 998.51	\$ 1,830.00	\$ -	\$ (1,830.00)	
School Leadership Expense	\$ 805.69	\$ 993.68	\$ 1,000.00	\$ 1,000.00	\$ -	
Personnel	\$ 4,077,224.56	\$ 4,078,760.18	\$ 4,207,711.16	\$ 4,690,968.52	\$ 483,257.36	10%
Adjustment Counselor	\$ 205,411.82	\$ 258,699.86	\$ 260,047.32	\$ 279,316.15	\$ 19,268.83	
Administrative	\$ 288,018.16	\$ 305,908.17	\$ 344,764.94	\$ 336,032.65	\$ (8,732.29)	
Behavior Specialists	\$ -	\$ 20,102.01	\$ -	\$ 52,766.00	\$ 52,766.00	
Clerical	\$ 60,630.80	\$ 59,067.69	\$ 58,778.80	\$ 59,159.51	\$ 380.71	
Dist Wide Teaching	\$ 390,118.36	\$ 372,192.71	\$ 362,336.41	\$ 404,270.20	\$ 41,933.79	
Elementary	\$ 2,653,720.77	\$ 2,561,938.93	\$ 2,657,181.68	\$ 2,982,011.98	\$ 324,830.30	
Family Engagement Facilitator	\$ 44,259.91	\$ 50,169.61	\$ 45,328.09	\$ 49,864.23	\$ 4,536.14	
Fringe/Stipends	\$ 9,271.45	\$ 7,836.09	\$ 5,000.00	\$ 15,000.00	\$ 10,000.00	
Nurses	\$ 85,830.68	\$ 88,109.32	\$ 90,662.68	\$ 93,311.86	\$ 2,649.18	
Paraprofessionals	\$ 293,956.39	\$ 301,388.04	\$ 341,596.49	\$ 374,074.91	\$ 32,478.42	
Psychologist	\$ 46,006.22	\$ 9,459.24	\$ 42,014.75	\$ 45,161.03	\$ 3,146.28	
Tutors	\$ -	\$ 43,888.51	\$ -	\$ -	\$ -	
Grand Total	\$ 4,095,569.77	\$ 4,109,817.99	\$ 4,262,615.16	\$ 4,735,872.52	\$ 473,257.36	10%

Budget Notes:

- Non-personnel expenses are \$10,000 because \$10,000 was moved into a stipend line to increase stipends
- 1 engagement specialist is budgeted (in the behavior specialist line - swapping into a position currently held by a hall monitor)
- Adding 1 building sub



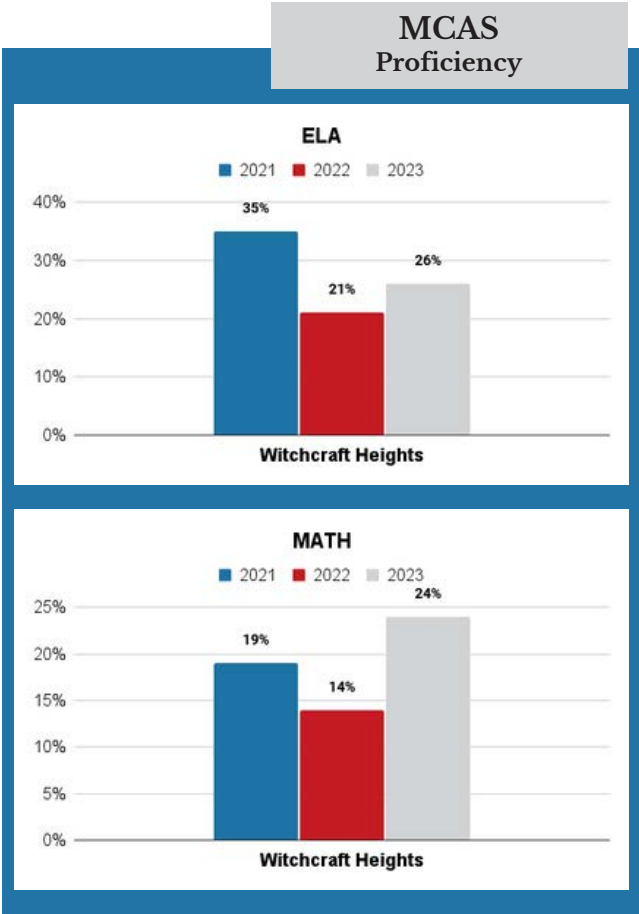
WITCHCRAFT HEIGHTS ELEMENTARY SCHOOL



Principal:
Susan Carmona
Assistant Principal:
Nicole Brunelle

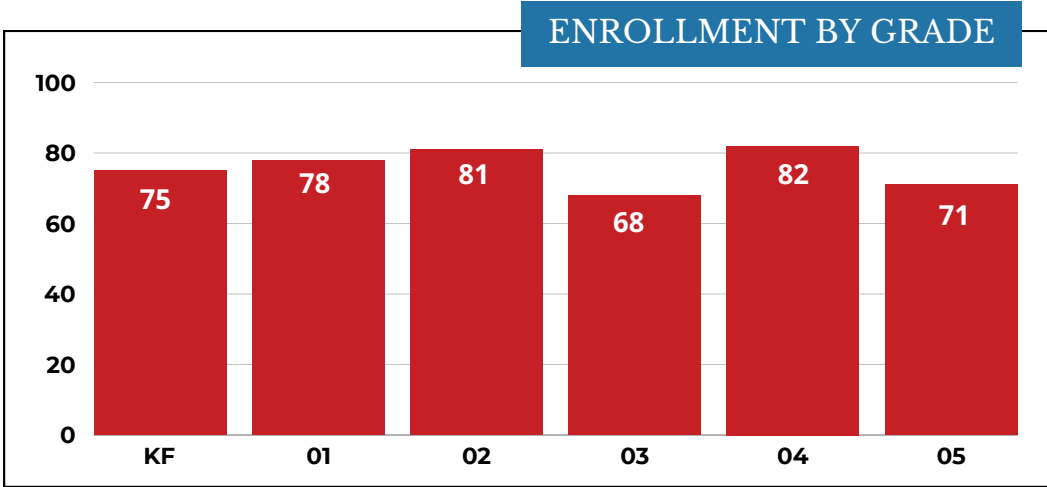
Grades K-5
spswhes.salemk12.org

Grades K-5
FY2024 enrollment:
446
FY25 projected enrollment:
452



Source : Department of Elementary and Secondary Education

Student Day:
6 hours, 5 minutes

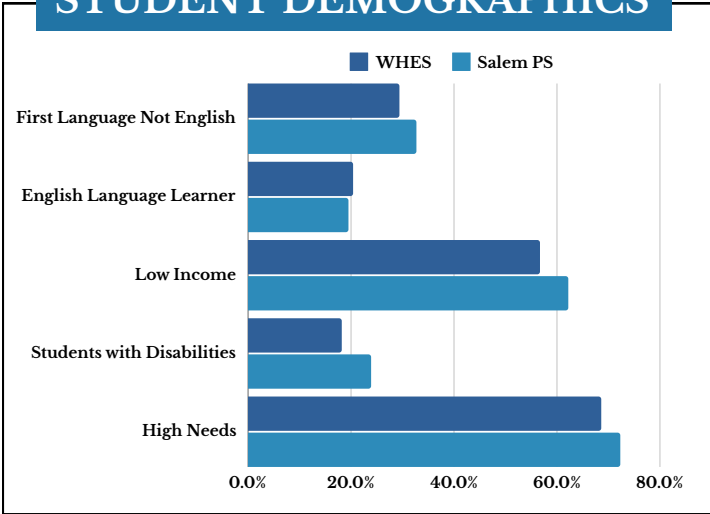


Source : Department of Elementary and Secondary Education - FY23-24

STUDENT

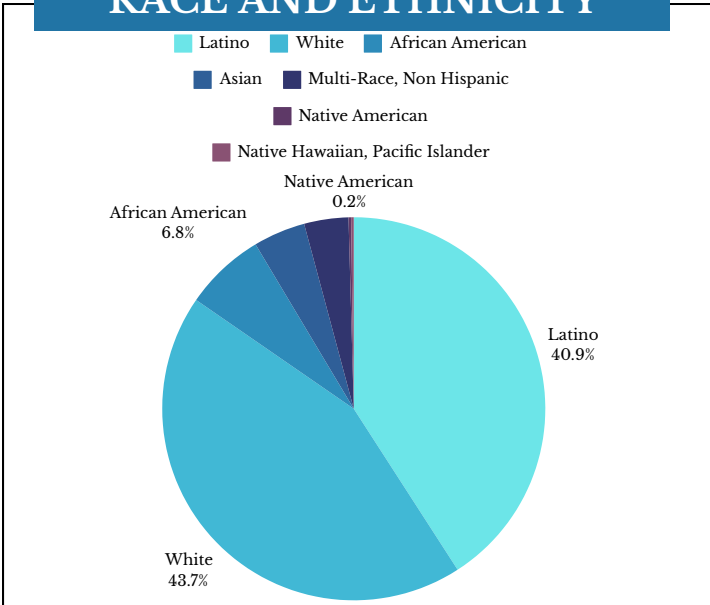
STAFF

STUDENT DEMOGRAPHICS



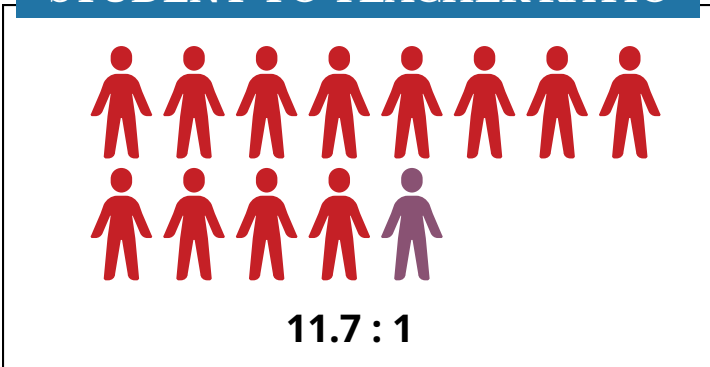
Source : Department of Elementary and Secondary Education

RACE AND ETHNICITY



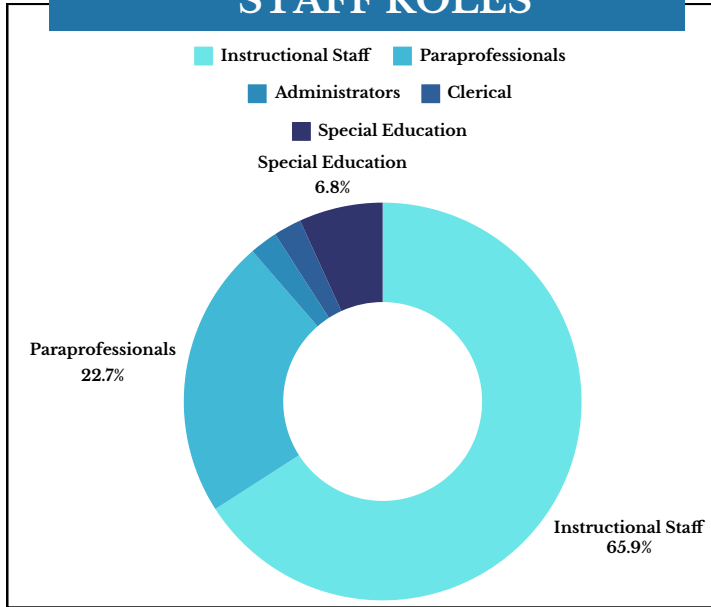
Source : Department of Elementary and Secondary Education

STUDENT TO TEACHER RATIO



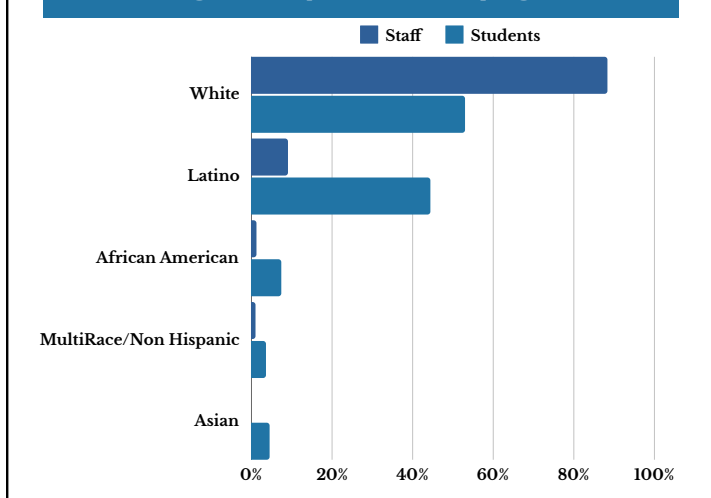
Source : Department of Elementary and Secondary Education

STAFF ROLES



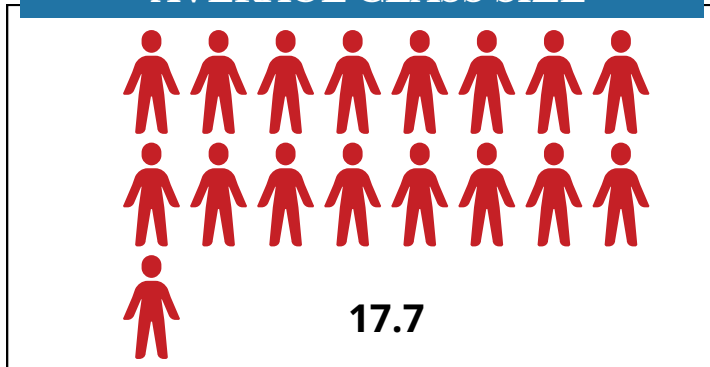
Source: Open Architects

RACE AND ETHNICITY



Source : Department of Elementary and Secondary Education

AVERAGE CLASS SIZE



Source : Department of Elementary and Secondary Education

FY25 Budget

	FY2025				\$ Change	% Change
	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ADOPTED	RECOMMENDED		
Expense	\$ 40,646.09	\$ 46,456.16	\$ 67,300.00	\$ 42,300.00	\$ (25,000.00)	-59%
Books-Library	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	
Contracted Services	\$ 39,792.00	\$ 19,520.00	\$ 38,600.00	\$ 13,600.00	\$ (25,000.00)	
Educational Training	\$ 114.95	\$ -	\$ -	\$ -	\$ -	
Equipment	\$ -	\$ 989.05	\$ 1,000.00	\$ 1,000.00	\$ -	
Instructional Supplies	\$ (388.92)	\$ 24,907.77	\$ 25,000.00	\$ 25,000.00	\$ -	
Office Supplies	\$ 960.06	\$ 1,039.34	\$ 1,200.00	\$ 1,200.00	\$ -	
Other Expenses	\$ 168.00	\$ -	\$ -	\$ -	\$ -	
Personnel	\$ 4,834,468.58	\$ 5,041,370.65	\$ 4,969,603.15	\$ 5,235,779.30	\$ 266,176.15	5%
Adjustment Counselor	\$ 301,278.60	\$ 245,892.07	\$ 285,897.30	\$ 250,364.51	\$ (35,532.79)	
Administrative	\$ 296,785.05	\$ 346,453.25	\$ 351,439.50	\$ 358,458.72	\$ 7,019.22	
Behavior Specialists	\$ -	\$ 25,724.36	\$ -	\$ -	\$ -	
Clerical	\$ 99,276.68	\$ 50,352.85	\$ 53,939.76	\$ 60,110.65	\$ 6,170.89	
Dist Wide Teaching	\$ 572,904.12	\$ 529,803.81	\$ 486,857.50	\$ 519,815.76	\$ 32,958.26	
Elementary	\$ 2,940,237.51	\$ 3,012,896.85	\$ 2,958,699.09	\$ 3,094,097.86	\$ 135,398.77	
Family Engagement Facilitator	\$ 46,265.59	\$ 51,707.12	\$ 48,887.00	\$ 47,162.56	\$ (1,724.44)	
Fringe/Stipends	\$ 21,447.43	\$ 45,830.00	\$ 38,600.00	\$ 28,600.00	\$ (10,000.00)	
Nurses	\$ 84,387.04	\$ 86,595.02	\$ 89,069.00	\$ 90,537.71	\$ 1,468.71	
Paraprofessionals	\$ 470,771.88	\$ 600,792.47	\$ 568,934.00	\$ 675,326.72	\$ 106,392.72	
Psychologist	\$ 1,114.68	\$ 45,322.85	\$ 59,880.00	\$ 66,406.59	\$ 6,526.59	
Substitute Teachers	\$ -	\$ -	\$ -	\$ 44,898.22	\$ 44,898.22	
Tutors	\$ -	\$ -	\$ 27,400.00	\$ -	\$ (27,400.00)	
Grand Total	\$ 4,875,114.67	\$ 5,087,826.81	\$ 5,036,903.15	\$ 5,278,079.30	\$ 241,176.15	5%

Budget Notes:

- The tutor line that appears to be cut was a line that was never used. This is an accounting shift.
- \$25,000 is being shifted from contracted services and \$10,000 from stipends to add a restorative justice specialist.
- 3 teaching positions are being eliminated: STEM specialist, grade 2, grade 1
- Adding a building-based substitute
- Trading an inclusion special education teacher and paraprofessional for an intensive special education teacher and paraprofessional

Appendices



Appendix A: Grants

In addition to the general fund appropriation & budget, Salem annually receives grants from federal, state & local funders. These are not included in the budget figures.

Grant Awards by fiscal year, FY20-FY24

Federal, State & Local Grant Awards



Entitlement Grants, FY20-FY24

Federal Grant Name	FY20	FY21	FY22	FY23	FY24	FY23 to FY24 Inc (+) / Dec (-)
Title II A	\$ 167,931	\$ 182,123	\$ 168,872	\$ 163,899	\$ 142,289	\$ (21,610)
Title III	\$ 70,677	\$ 90,270	\$ 89,840	\$ 100,336	\$ 118,581	\$ 18,245
Title I	\$ 1,180,064	\$ 1,300,131	\$ 1,284,989	\$ 1,349,669	\$ 1,298,550	\$ (51,119)
Title IV A	\$ 79,477	\$ 85,947	\$ 88,434	\$ 91,945	\$ 98,901	\$ 6,956
ESSA TOTAL:	\$ 1,498,149	\$ 1,658,471	\$ 1,632,135	\$ 1,705,849	\$ 1,658,321	\$ (47,528)
IDEA	\$ 1,273,692	\$ 1,295,387	\$ 1,297,016	\$ 1,292,119	\$ 1,362,929	\$ 70,810
EC IDEA	\$ 52,391	\$ 52,525	\$ 52,819	\$ 54,367	\$ 55,162	\$ 795
IDEA TOTAL:	\$ 1,326,083	\$ 1,347,912	\$ 1,349,835	\$ 1,346,486	\$ 1,418,091	\$ 71,605
PERKINS V	\$ 63,428	\$ 61,869	\$ 55,986	\$ 60,151	\$ 58,863	\$ (1,288)
PERKINS TOTAL:	\$ 63,428	\$ 61,869	\$ 55,986	\$ 60,151	\$ 58,863	\$ (1,288)
ENTITLEMENT GRANTS TOTAL:	\$ 2,887,660	\$ 3,068,252	\$ 3,037,956	\$ 3,112,486	\$ 3,135,275	\$ 22,789

Appendix A: Grants

FY24 Grant Awards

Salem received \$13,533,259 in grant funds in FY24; grants support over 115 FTEs

GRANT AWARDS SUMMARY						
Grant Name	Type of Funding	Grant Type	FY24	FY25 PROJECTED	FY25 STATUS	
BARR FOUNDATION	OTHER	LOCAL	450,000	-	MULTI-YEAR	
BROOKLINE CENTER	OTHER	LOCAL	70,000	-	EXPIRED	
MASS CULTURAL COUNCIL - STARS RESIDENCY	OTHER	LOCAL	42,150	-	EXPIRED	
MIT PATHWAYS FOR ADVANCING COMPUTING EDUCATION	OTHER	LOCAL	2,000	-	EXPIRED	
MASS SAVE WORKFORCE	OTHER	LOCAL	46,800	-	EXPIRED	
LINDEN FOUNDATION PARENT CHILD PLUS PROGRAM	OTHER	LOCAL	22,500	22,500	CONTINUED	
PC* PARTNERSHIP	OTHER	LOCAL	20,325	20,325	CONTINUED	
PLAY BALL FOUNDATION	OTHER	LOCAL	30,000	-	EXPIRED	
READ TRUST	OTHER	LOCAL	1,128,928	1,128,928	CONTINUED	
SALEM EDUCATION FOUNDATION	OTHER	LOCAL	12,846	12,846	CONTINUED	
SMITH FAMILY FOUNDATION	OTHER	LOCAL	37,500	-	EXPIRED	
SSU-SPS HMLS PRINCIPAL SALARY	OTHER	LOCAL	121,000	121,000	CONTINUED	
WPS PILOT PROGRAM	OTHER	LOCAL	434,575	434,575	CONTINUED	
ASOST	CONTINUATION	STATE	82,390	-	MULTI-YEAR	
CHRONIC ABSENTEEISM RECOVERY INITIATIVE	SUPPL APPROP	STATE	10,000	-	EXPIRED	
CIRCUIT BREAKER	REIMBURSEMENT	STATE	2,532,625	2,532,625	CONTINUED	
CIVICS TEACHING & LEARNING	COMPETITIVE	STATE	13,735	-	MULTI-YEAR	
COMMONWEALTH PRESCHOOL PARTNERSHIP INITIATIVE	CONTINUATION	STATE	739,837	739,837	CONTINUED	
COMPREHENSIVE SCHOOL HEALTH SERVICES	CONTINUATION	STATE	95,000	95,000	CONTINUED	
CTE PARTNERSHIP	COMPETITIVE	STATE	279,200	-	EXPIRED	
EARLY COLLEGE	TARGETED	STATE	84,713	-	MULTI-YEAR	
ENGLISH LEARNER EDUCATION SUPPORT	COMPETITIVE	STATE	268,614	-	EXPIRED	
EMERGENCY ASSISTANCE FOR HOMELESS FAMILIES	SUPPL APPROP	STATE	672,743	-	MULTI-YEAR	
GENOCIDE EDUCATION	COMPETITIVE	STATE	2,000	-	EXPIRED	
MA FARMING REINFORCES EDUCATION & STUDENT HEALTH	COMPETITIVE	STATE	17,050	-	MULTI-YEAR	
MA FOOD SECURITY INFRASTRUCTURE GRANT	COMPETITIVE	STATE	489,572	-	EXPIRED	
MYCAP DEVELOPMENT & IMPLEMENTATION	TARGETED	STATE	7,492	-	EXPIRED	
PROFICIENCY-BASED OUTCOMES IN LANGUAGES OTHER THAN ENGLISH	COMPETITIVE	STATE	22,000	-	EXPIRED	
HIGH SCHOOL & MIDDLE SCHOOL GYM FLOOR & PLAY SURFACES	EARMARK	STATE	25,000	-	EXPIRED	
SCHOOL CHOICE	LOCAL AID	STATE	493,079	493,079	CONTINUED	
STUDENT OPPORTUNITY ACT EVIDENCE-BASED PRACTICE	CONTINUATION	STATE	300,000	300,000	CONTINUED	
SFSP EXPANSION, ACCESS, TRAINING & START-UP	TARGETED	STATE	14,580	-	EXPIRED	
TARGETED ASSISTANCE GRANT	TARGETED	STATE	50,000	-	MULTI-YEAR	
TEACHER DIVERSIFICATION	COMPETITIVE	STATE	92,738	-	EXPIRED	
WITCHCRAFT HEIGHTS ELEMENTARY SCHOOL PLAYGROUND IMPROVEMENT	EARMARK	STATE	37,500	-	EXPIRED	
21ST CENTURY COMMUNITY LEARNING	CONTINUATION	FEDERAL	441,173	441,173	CONTINUED	
21ST CENTURY COMMUNITY LEARNING ENHANCED PROGRAMS FOR STUDENTS OWIE	CONTINUATION	FEDERAL	19,000	19,000	CONTINUED	
21ST CENTURY COMMUNITY LEARNING SY HIGH SCHOOL INTERNSHIPS	TARGETED	FEDERAL	30,000	-	EXPIRED	
21ST CENTURY COMMUNITY LEARNING SUPPORTING ADDITIONAL LEARNING TIME	COMPETITIVE	FEDERAL	150,000	150,000	CONTINUED	
21ST CENTURY COMMUNITY LEARNING SUMMER ENHANCEMENT	TARGETED	FEDERAL	45,000	-	EXPIRED	
DEVELOPMENT & EXPANSION OF HIGH QUALITY SUMMER LEARNING	CONTINUATION	FEDERAL	100,000	-	EXPIRED	
EARLY COLLEGE	TARGETED	FEDERAL	48,743	-	MULTI-YEAR	
EMERGENCY MANAGEMENT PLANNING	COMPETITIVE	FEDERAL	40,000	-	EXPIRED	
FRESH FRUIT & VEGETABLE PROGRAM	ENTITLEMENT	FEDERAL	113,465	113,465	CONTINUED	
GROWING LITERACY EQUITY ACROSS MASSACHUSETTS, COHORT 1& COHORT 2	CONTINUATION	FEDERAL	319,500	-	MULTI-YEAR	
IDEA - SPECIAL EDUCATION	ENTITLEMENT	FEDERAL	1,362,929	1,362,929	MULTI-YEAR	
IDEA - EARLY CHILDHOOD SPECIAL EDUCATION	ENTITLEMENT	FEDERAL	55,162	55,162	MULTI-YEAR	
IDEA - SPECIAL EDUCATION PROGRAM IMPROVEMENT	TARGETED	FEDERAL	42,515	-	EXPIRED	
IMPROVING VENTILATION & AIR QUALITY	TARGETED	FEDERAL	680,151	-	MULTI-YEAR	
MATH ACCELERATION ACADEMIES	COMPETITIVE	FEDERAL	106,320	-	EXPIRED	
MCKINNEY-VENTO HOMELESS EDUCATION	CONTINUATION	FEDERAL	20,000	-	EXPIRED	
PERKINS V - STRENGTHENING CTE FOR 21ST CENTURY	ENTITLEMENT	FEDERAL	58,863	-	EXPIRED	
PERKINS EQUIPMENT & PROGRAM IMPROVEMENT	ENTITLEMENT	FEDERAL	30,480	-	EXPIRED	
SOCIAL EMOTION LEARNING, BEHAVIORIAL & MENTAL HEALTH	CONTINUATION	FEDERAL	94,700	-	EXPIRED	
STUDENT CELLPHONE USE PILOT	TARGETED	FEDERAL	25,000	-	EXPIRED	
TITLE I	ENTITLEMENT	FEDERAL	1,298,550	1,275,110	MULTI-YEAR	
TITLE IIA	ENTITLEMENT	FEDERAL	142,289	142,289	MULTI-YEAR	
TITLE IIB	ENTITLEMENT	FEDERAL	118,581	118,581	MULTI-YEAR	
TITLE IVA	ENTITLEMENT	FEDERAL	98,901	98,901	MULTI-YEAR	
TOTAL:			\$ 14,190,414	\$ 9,677,325		

Appendix B: Detailed Community Input

FY25 BUDGET FORUM FEEDBACK

RESPONSES: 234

ROLES:

PARENT/GUARDIAN: 108

COMMUNITY: 17

STAFF: 124

STUDENT:13

Priority 1: Elevate Learning: What 3 initiatives would you prioritize for funding in FY25?

Ensure that all students have access to challenging and relevant instructional content, texts and tasks every day that are aligned to standards and are at or above grade level.	34.00%
Utilize targeted, high-leverage and evidenced-based instructional practices rooted in research to support multilingual learners and students with disabilities in all classrooms.	27.30%
Leverage frequent student work analysis meetings to disrupt inequities and eradicate learning gaps for our marginalized students.	7.50%
Cultivate independent learners by using personalized and engaging research-based instructional strategies.	26.00%
Consistently implement evidence-based programs and aligned assessments to support the ongoing development of SEL competencies and foster a sense of community and belonging.	15.00%
Support the development of independent learners by embedding developmentally-appropriate SEL competencies into daily lesson planning with time for students to reflect, set goals and monitor their own progress.	20.30%
Use SEL data to guide and inform universal and targeted classroom and small group supports	13.70%
Strengthen school culture by incorporating school-wide social and emotional learning universal supports into the academic calendar.	28.60%
Strengthen the mixed-delivery model for PreK programming with the City of Salem and community partners by framing a sustainable funding model and developing shared criteria and metrics for success.	15.00%
Implement district curricula with integrity and consistency through the use of agreed upon instructional models and priority instructional practices.	9.30%
Use grade-level standards to ensure that students are able to engage with grade-level text and write skillfully in different genres.	18.00%
Develop students' conceptual understanding and reasoning skills in math with a focus on increased computational fluency.	11.50%
Provide all students with the opportunity to be successful in advanced and demanding coursework aligned to higher-education expectations by offering scaffolded instruction and supports that are part of a coordinated and aligned MTSS	18.50%
Expand the CTE program to provide opportunities for students in grades 6-12.	17.00%
Learn from and develop the middle school pilot to identify, document and scale the most successful elements across all middle grades and/ or district wide.	14.50%
Support all students, especially our most marginalized, through the college and career preparation and application process and prepare them for success after high school.	17.00%
Provide students in grades 6-12 with high-quality world language experiences that account for the assets of native speakers.	11.50%

Priority 2: Empower Educators: What 3 initiatives would you prioritize for funding in FY25?

Strengthen efforts to recruit a diverse pool of high-quality educators using anti-racist, anti-biased hiring practices.	25.60%
Provide incentives and opportunities for high schoolers to explore teaching as a career option.	7.00%
Create and provide access to alternative licensure pathways for paraprofessionals, support staff and other non-traditional educators or administrators.	17.60%
Review and adjust salary schedule to be competitive with neighboring districts.	76.90%
Provide all teachers and specialists with the training, tools and resources necessary to effectively support the needs of multilingual learners and students with disabilities.	38.40%
Increase opportunities for staff to share feedback on quality and relevance of professional learning.	11.90%
Support schools to offer relevant and timely campus-specific professional development to close achievement gaps.	9.80%
Train educators on the methodology behind and meaning of standards-based practices and grading and on the use of district tools for communicating with parents.	9.70%
Ensure all staff hold all students to consistently high expectations and bear a collective responsibility to recognize, interrupt and call out signs of educational inequity.	17.00%
Provide guidance and training to leaders to ensure they are prepared to provide written and/or face-to-face feedback that is asset-based, actionable and growth-orientated.	7.50%
Create multiple avenues to build a culture that supports and encourages lateral, bottom-up and top-down feedback.	5.50%
Maintain and expand affinity groups that affirm our diverse educators and build their sense of connection, community and belonging.	3.50%
Engage all staff in creating new ways to elevate their voices in discussions related to school improvement and problem-solving and to inform decision-making.	11.90%
Create innovative leadership and learning opportunities to keep educators actively engaged.	10.10%
Continue to grow, expand and improve the New Hire Institute, as well as induction and mentoring programs.	7.00%
Build caring communities among staff that center connection, relational trust, mental health and well-being.	23.00%
Create norms for engagement and agreed upon practices that lead to a healthy work-life balance.	17.90%

Appendix B: Detailed Community Input

Priority 3: Center Belonging: What 3 initiatives would you prioritize for funding in FY25?

Restructure grade 6-12 student support/counseling services to align with national standards.	8.40%
Expand access to quality K-12 physical and mental health services districtwide.	33.70%
Effectively meet the needs of students experiencing significant social emotional and behavioral challenges by examining and adjusting the caseloads of school-based mental health providers.	43.60%
Provide students in grades 3-12 with developmentally-appropriate health education instruction.	17.50%
Equip educators with the knowledge, skills and systems to disrupt patterns of disproportionate exclusionary practices through professional development and coaching.	14.10%
Promote learning experiences that value each student and elevate their contributions to the community.	21.80%
Audit and align discipline policies and practices to ensure they are instructive, restorative, developmentally appropriate and equitably enforced consistently across the district.	24.40%
Ensure every student builds connections with at least one trusted adult and connects with their peers to promote social, emotional and academic development.	24.80%
Strengthen the efficacy of school-based attendance teams to aggressively monitor daily attendance and use data to inform a predictable, clearly communicated intervention response plan for students exhibiting a pattern of absences.	13.20%
Expand access to high-interest activities and programs during and after school for all students.	27.80%
Expand opportunities for learning outside the classroom during the school day, as well as during vacation weeks and summer.	18.40%
Strengthen alignment of and develop strong partnerships between the district, members of the community and external partners to build connections and support student learning.	11.00%
Engage students in their learning by creating leadership opportunities and hosting active listening sessions that also encourage them to contribute to school- and district-based policy level discussions.	11.00%
Leverage structures like the Parent Advisory Cabinet to create asset- based opportunities for parents to advocate for their students, inform decision-making and contribute to efforts to make school and district improvements.	5.30%
Create a Welcome Center for families that will provide resources for all, with a focus on new families, non-English speakers, multilingual families and newcomers.	13.70%
Offer opportunities and resources to help families and caregivers learn about and better understand how to navigate the Salem Public Schools.	12.80%

Priority 3: Center Belonging: What 3 initiatives would you prioritize for funding in FY25?

Conduct a districtwide equity audit of all policies that impact the student and staff experience.	12.00%
Closely examine how the district is using its resources (people, time and money) to determine what is and is not working.	57.30%
Build and implement an internal system for responding to incidents of bias, microaggressions and discrimination.	13.20%
Review existing transportation policies and invest in transportation solutions to best serve the community.	16.70%
Review and explore options to the controlled choice assignment policy to provide equitable access to all students and reduce costs.	6.60%
Evaluate the role of technology in student learning and develop a clearly articulated philosophy on its appropriateness, applicability, implementation and use by both teachers and students.	26.50%
Build a culture that encourages efficient, student-centered, cross- departmental collaboration.	25.20%
Develop and use consistent human resources systems for all employee engagement, beginning with onboarding, retention, development and evaluation.	9.00%
Ensure that financial systems are accurate, timely and transparent and can be used to inform decision-making at all levels.	9.00%
Establish standard operating school and district management policies, systems and expectations.*	12.30%
Redesign the high school/middle school facilities and rethink how all SPS facilities and spaces are used.	24.70%
Ensure all SPS buildings and facilities are safe, clean, accessible and welcoming.	41.00%
Effectively communicate about and enforce safety protocols in all facilities, schools and outdoor spaces.	9.30%
Strengthen and fully implement a preventive maintenance plan in collaboration with the City of Salem.	12.00%
Provide continuous access to safe, quality play spaces through implementation of Salem's playground master plan.	26.50%

Appendix C: Average Class Sizes by School & Grade, K-8

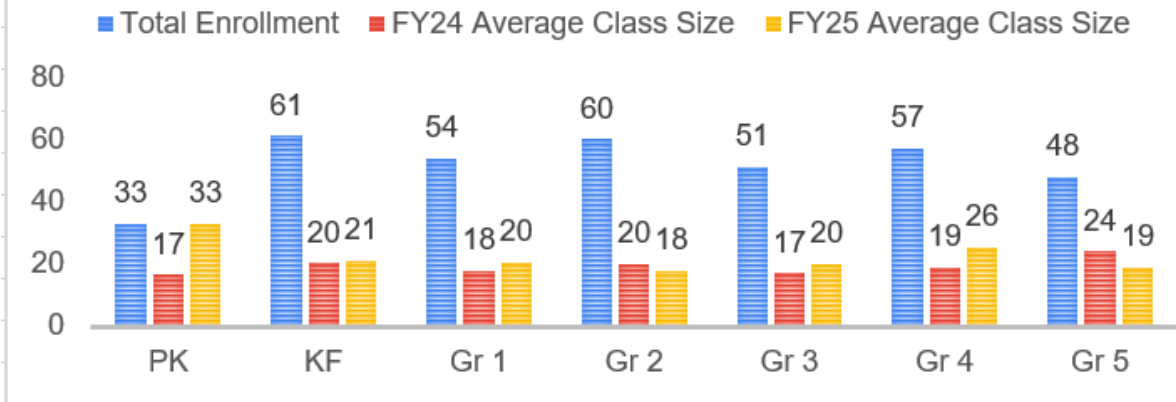
Average class size by school was shared at the 4/8 initial budget presentation. Detailed information by school for grades K-8 is provided on the pages that follow. Additional analysis on high school average class sizes is forthcoming.

**FY25
Projected
Class Size**

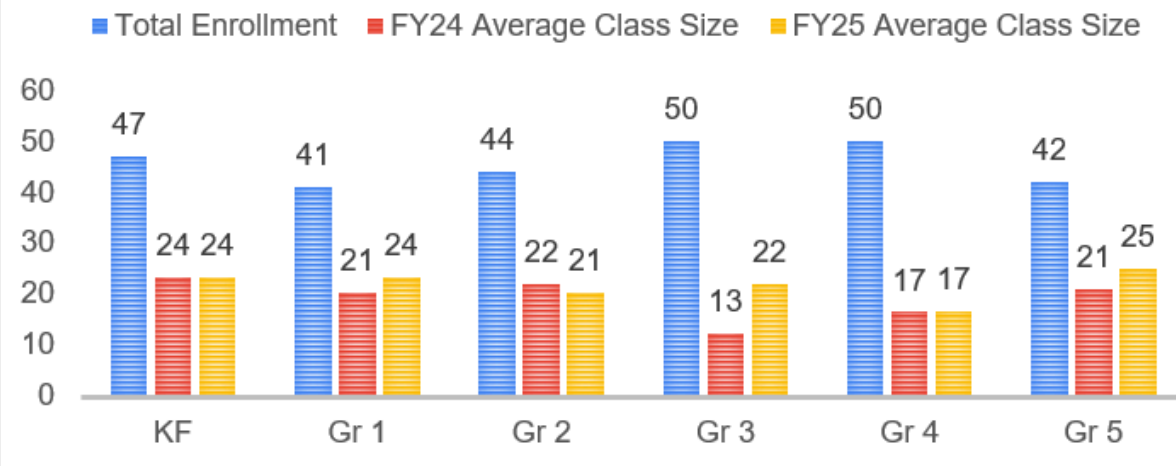
Class Sizes

Schools	Bates	BAIS	Carlton	HMLS	Salts	WHES	CMS	SHS
Average Class Size FY25	20.4	21.8	20.4	21.3	21.6- Elem 24- MS	20.6	24.6	22.5

BATES FY24 ENROLLMENT & FY24 & FY25 PROJECTED AVERAGE CLASS SIZE



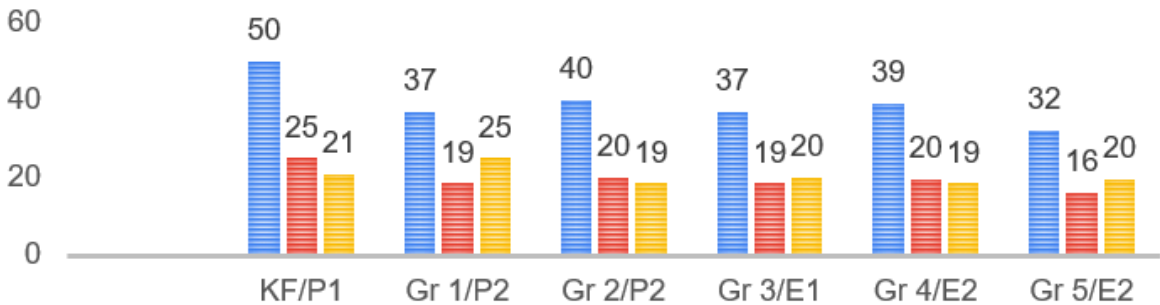
BAIS ENROLLMENT & FY24 & FY25 PROJECTED AVERAGE CLASS SIZE





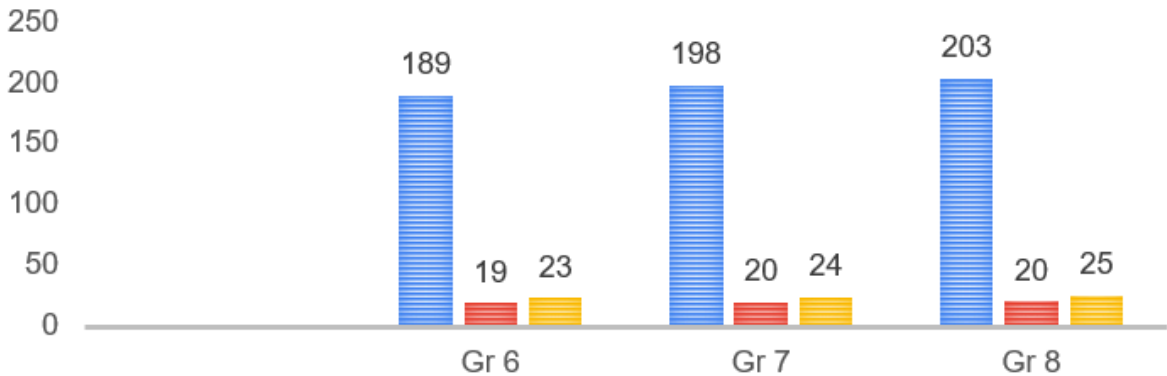
CARLTON ENROLLMENT & FY24 & FY25 PROJECTED AVERAGE CLASS SIZES

■ Total Enrollment ■ FY24 Average Class Size ■ FY25 Average Class Size



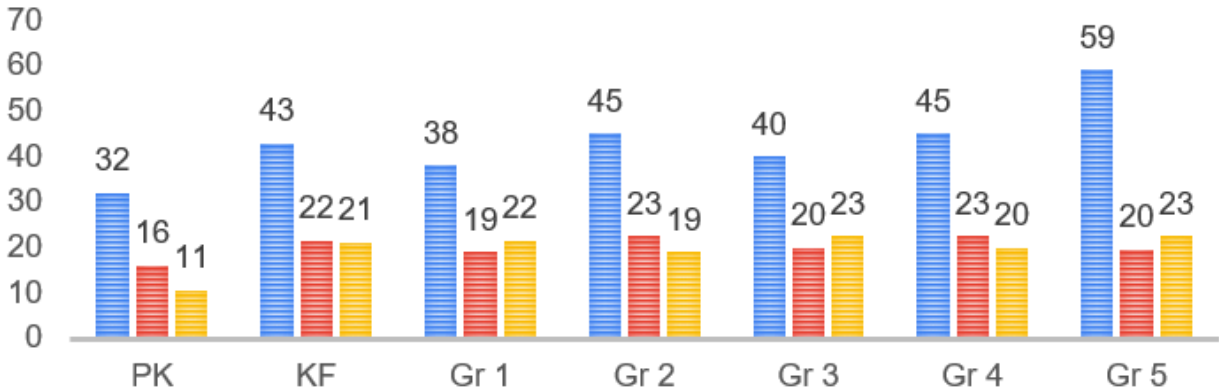
CMS ENROLLMENT & FY24 & FY25 PROJECTED AVERAGE CLASS SIZE

■ Total Enrollment ■ FY24 Average Class Size ■ FY25 Average Class Size



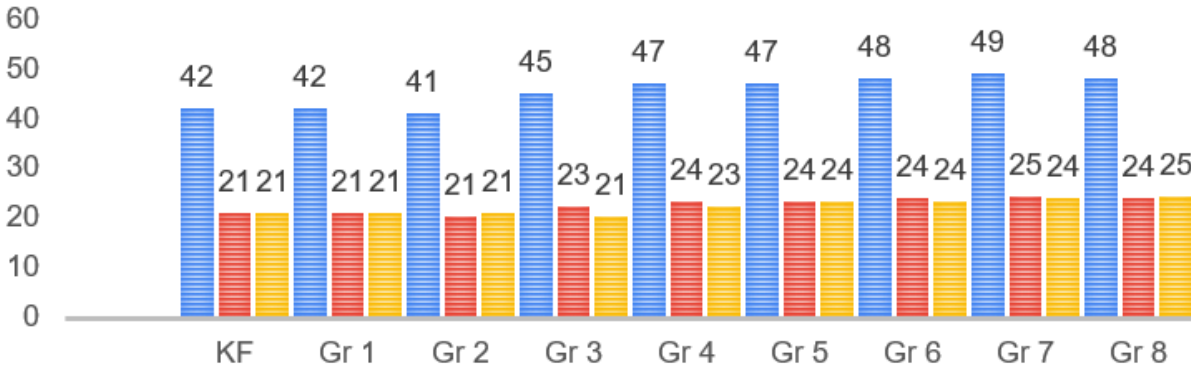
HMLS ENROLLMENT & FY24 & FY25 PROJECTED AVERAGE CLASS SIZE

■ Total Enrollment ■ FY24 Average Class Size ■ FY25 Average Class Size



SALTS ENROLLMENT & FY24 & FY25 PROJECTED AVERAGE CLASS SIZE

■ Total Enrollment ■ FY24 Average Class Size ■ FY25 Average Class Size



WHES ENROLLMENT & FY24 & FY25 AVERAGE CLASS SIZE

