

School District of South Milwaukee
2017-18 Budget Assumptions
Budget Assumptions & Recommendations
April 26, 2017

Description	Increase/ (Decrease)	Totals
Revenue:		
Special Education Categorical Aid	50,000	
Revenue Cap \$0 Per Pupil (Declining Enrollment)	(29,172)	
Per Pupil Categorical Aid \$275 increase (3,060 x \$275)*	841,500	
Student Fee Increase of \$5	12,800	
Total Revenue Increase		875,128
Expenditure Increases:		
Staff Salaries & Benefits	564,955	
Open Enrollment Expense	250,000	
Heart Rate Monitor Budget	2,400	
Online Payment Fee Budget	8,000	
Total Expenditure Increase		825,355
Budget Adjustments / Reallocations:		
Staff Turnover Savings	(60,000)	
Reduction in Math Overloads	(18,000)	
Revision to In Lieu of Health Benefits	(50,000)	
Cafeteria Supervision Transferred to Food Service	(45,000)	
Flow Through Budget Reallocation to Literacy Coach	(85,000)	
Transition of BL to New HS Math Position	0	
Transition of .50 FTE MS Sp Ed to HS At Risk .50 FTE	0	
Reduction of 6.5 hour HS Aide Position	(25,000)	
Eliminate Out of District CESA Placements	(25,000)	
Total Budget Reductions / Reallocations		(308,000)
Budget Additions:		
High School Math Teacher 1.0 FTE	75,000	
Out of District Student Placements	35,000	
Music Transition Elem/ MS / HS .50 FTE	30,000	
Special Education Elementary Literacy Coach 1.0 FTE	85,000	
MS Special Education Aide 5 Hour (12-14-16)	18,000	
Special Education Aide 5 hours - Elementary (Unallocated)	18,000	
Exempt Support Staff Realignment (20 additional hours)	21,320	
Robotics and Anime Club Cocurricular Addition	2,064	
Advanced Placement FAR Funding	5,000	
Luther Teacher .50 FTE	25,000	
Middle School Special Education Teacher 1.0 FTE	60,000	
Total Budget Additions		264,384
Budget Surplus (Deficit) \$275 PP		93,389
Budget Surplus (Deficit) \$200 PP (Difference from \$275)*		(136,111)
Budget Surplus (Deficit) \$150 PP (Difference from \$275)*		(289,111)
Budget Surplus (Deficit) \$100 PP (Difference from \$275)*		(442,111)