

# School District of South Milwaukee

Budget Presentation  
March 9, 2022

# Introduction

The School Board is being presented with hard choices tonight due to a manufactured crisis created by the state.

The state provided a \$0 per pupil increase for 2021-22 and 2022-23, creating a budget deficit for the district

The state has \$3.7 billion in reserve funds at this time. The \$0.7 billion would provide a \$343/pupil increase and reimburse special education expenditures from 30% to 50%. This would result in approximately \$2 million more for SDSM.

# Agenda

Discuss district budget details

Discuss potential adds/reductions from the budget

Questions

Decision regarding March 16 potential board meeting

# Ongoing Revenue Adjustments

Revenue Cap Change \$0 per pupil (Enrollment Impact on Base Revenue)	(468,655)
21-22 Revenue Cap Declining Enrollment Exemption Expired	(542,582)
21-22 Revenue Cap Hold Harmless Exemptions Expired	(542,579)
Per Pupil Categorical Aid Loss (2,824-2,782 x \$742)	(31,164)
Special Education Categorical Aid Increase	25,000
Referendum Funds For Maintaining (Recurring Referendum Amount for 2022-23)	300,000
Title I Funding for Student Wellness Coordinator	45,000
ATT Lease Revenue	24,000
	(1,190,980)

# One-Time Revenue Adjustments

22-23 Revenue Cap Declining Enrollment Exemption New	468,667
22-23 Revenue Cap Hold Harmless Exemption New	468,655
	937,322

# Expenditure Assumptions

Staff Salaries & Benefits

\$555,183

# Budget Adjustments – Additions

## Student Wellness Coordinator

Cost Neutral (\$45,000 from Title I and \$55,000 from current contracted services)

## Registrar/Receptionist

\$65,300 Additional Cost

## Lakeview Special Education Teacher

\$75,600 Additional Cost

# Budget Adjustments – Reductions

## School Budget Reductions

\$20,000 Cost Reduction

## Travel Stipends

\$6,782 Cost Reduction

## Turnover Savings

\$69,470 Cost Reduction

# Budget Adjustments – Reductions

Elementary Teachers - 4

\$394,585 Cost Reduction

Secondary Teachers - 4

\$418,304 Cost Reduction

Reduction of 20 hours of Paraprofessional  
Aide Time

\$75,600 Cost Reduction

Reduction of Energy Manager Position

\$10,000 Cost Reduction

# Questions

