

School District of South Milwaukee

Budget Impact Statements

March 9, 2022

Introduction

The School District of South Milwaukee is experiencing a significant budget deficit due to lack of appropriate funding from the State of Wisconsin.

The State of Wisconsin approved \$0 per pupil in both categorical aid and the revenue limit for the 2021-22 and 2022-23 school years. When combined with record inflation and a declining enrollment, the negative impact on the district budget is severe. If the State were to provide an increase of \$343 per pupil (to match inflation) and were to provide a 50% reimbursement for special education costs, the district would not have to reduce staff and instead could allocate more funding for student and staff needs.

The district has shared detailed information regarding how the budget works and is impacted by decisions at the State level with all staff members. Community members are encouraged to watch the [budget video recordings](#) with the district's superintendent Dr. Weiss and Director of Business Services Blaise Paul to learn more about the district's budget. Please continue to check back to that website for more information.

It is important to note that the budget recommendations to the Board were created after a thorough review of the various areas in the operating budget. All of the positions recommended to be reduced or eliminated will not result in a staff member losing a job with the district.

Budget Adjustments

ATT Lease Revenue

\$24,000 Revenue Increase

The district is contracting with ATT to place cell antennas on top of the Performing Arts Center. This will bring an additional \$24,000 of revenue to the district each year. There is a slight

increase built into the contract which will slightly increase the yearly revenue over the course of the contract.

School Site Budget Reductions

\$20,000 Cost Reduction

Our schools have a small budget based on the number of pupils enrolled in the school the previous January. For the calculations that will take place to create the 2022-23 allocations, we will reduce the amount by 5% to allow for the \$20,000 reduction. These budgets are used for things like copiers, paper, supplies, food, and other miscellaneous items. When Covid began, we started allowing schools to carryover the balance in Fund 46 to be used on capital items in the school at a future date (eg. saving up for playground equipment, furniture, etc.). So far, all schools have had funding left over, which provides a level of confidence that this reduction can happen with minor adjustments at the school level.

Travel Stipends

\$6,782 Cost Reduction

The district has traditionally provided monthly travel stipend for various administrators due to required travel both in and out of the district. As many out of district meetings have shifted to virtual and look to potentially continue in that manner, the recommendation is to eliminate the stipends completely. All staff members will continue to be able to submit for mileage reimbursement for meetings or conferences that take place over 30 miles away from the district.

Turnover Savings

\$69,470 Cost Reduction

Each year we anticipate that there will be turnover savings throughout the district with staff members leaving and others being hired with less experience, resulting in salary savings. This is not an exact science as we also have to consider the costs of benefits as those may vary from staff member to staff member.

Staffing Additions

Student Wellness Coordinator

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

The social and emotional learning (SEL) needs of students have increased since the start of the pandemic. SEL is the process through which children and adults acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

There continues to be an increasing need for consistent implementation to address the social and emotional learning needs for students in SDSM. The pandemic has intensified the SEL needs of our students. Some examples of student needs related to social and emotional learning include:

- A student who engages in behaviors to distract from their inability to complete an assignment (behavioral);
- A student who has challenges in reading and responding to the social cues of peers (social);
- A student who struggles with regulating their emotions and feelings (emotional); and
- A student who engages in unhealthy or destructive behaviors as a result of trauma.

These identified student needs require specific attention in the form of interventions and instruction. Because large numbers of students are experiencing these types of challenges, the district is in need of consistent implementation of interventions and programming to address student SEL needs across the entire district - Kindergarten through 12th grade.

In addition to the SEL needs of students, we have underserved populations of students - including students experiencing homelessness - with greater needs than in the past. This position will ensure that these families are receiving the services they need in school and provide community resources as well.

The district also needs dedicated leadership for the implementation of our Violence Risk Assessment (VRA) process. This is the process that administration and staff complete when there is an identified risk, threat, or concern regarding a specific student. It is a very involved review that includes as many stakeholders as possible. Having one individual well trained with the time to lead this process at the various levels will be valuable.

Finally, the students in SDSM will benefit with specific leadership around proactive behavioral supports and interventions for each school. School-wide proactive behavioral supports and interventions include implementing systems for teaching expectations, mentoring, school-wide incentives, anti-bullying, check-in/check-out, social and academic intervention groups, behavior assessments and intervention plans. These are very involved processes that will help staff develop the capacity to teach behavioral expectations and respond to behaviors in a positive and proactive way.

In response to these needs, the position of Student Wellness Coordinator is recommended.

The Student Wellness Coordinator will provide program leadership through the strategic use of student wellness data and the implementation of evidence-based strategies to address areas of student need across 4K through grade 12. The Student Wellness Coordinator will lead the planning and direction of the programs and processes of the 4K-12 school district related to social, emotional and behavioral services. This role will educate stakeholders on the SEL-related programming & services.

Additionally, this role will foster the development of community resource partnerships to better serve the students of SDSM. The Student Wellness Coordinator, in collaboration with other student services personnel, will be responsible for the delivery of intervention services and proactive measures in a multi-level system of support in relation to SEL programming. The district will also benefit from the Student Wellness Coordinator strengthening our anti-bullying systems and proactive implementation of the characteristics associated with the SM Way.

The Student Wellness Coordinator will lead the development of a referral pathway connecting all social, emotional, and behavioral supports for students from classroom-based supports to school-based mental health therapy.

The Student Wellness Coordinator will also serve as the SDSM district Homeless Liaison and coordinate programs and services for students who are experiencing homelessness as defined by the McKinney-Vento Act. The Student Wellness Coordinator will also serve as the district point of contact for students in Out of Home Care and serve as the liaison between the school district and community agencies servicing students who are placed in Out of Home Care. The Student Wellness Coordinator will also lead efforts to write grant proposals for state and federal funds such as the Wisconsin DPI Mental Health Grant.

The addition of the Student Wellness Coordinator position is cost neutral due to two different funding sources. First, a portion of the funding will be from the Title I budget. Federal law requires that districts use a portion of Title I for services to students experiencing homelessness under the McKinney-Vento law. As described above, this position will be responsible for overseeing this area of pupil services. Second, the district is currently contracting with Wellpoint (formerly SaintA) to provide assistance with the coordination of services and training regarding student mental health needs. That service is still needed, and the responsibility will shift to this

position. The funding will shift from paying for a contracted service to funding a district employee.

Registrar/Receptionist

\$65,300 Additional Cost

The recommendation is to create a district office receptionist, who would also be the K12 registrar for the district.

The duties of adding new students and removing students leaving the district has become more detailed and complicated. All of the information needs to be correctly entered into our student management system, Infinite Campus. With 12+ secretaries entering the information at the school level, there are always discrepancies that occur and need to be first found and then addressed at the district level. Having the information correct from the beginning is very important as all of our state report data pulls automatically from Infinite Campus. Additionally, our school secretaries have increased responsibilities over the last several years such as more closely managing safety issues, increased clerical duties, helping with student supervision in the office, and all of the impact from COVID19. Removing the duty of entering new families into the system would significantly help at the school level.

The district office has never had a receptionist position. That role has been shared between several positions, with the HR/Superintendent secretary most recently taking the most duties. The main phone line goes to that desk and, due to the schedules and work duties of others, handles most of the walk-in internal and external visitors. This significantly reduces the time she can commit to the HR and Superintendent office responsibilities. The other two positions in the front office are either not full time at their desk or have other responsibilities that would preclude adding this duty. Handling the receptionist duties does not allow the HR/Superintendent the ability to be proactive and assist the administrators in a more effective manner. There is a need for a dedicated receptionist.

Therefore, the recommendation is to create a combined district office receptionist and K12 registrar position. This position would be created as being an eligible member of the clerical association.

Comparables

The comparables for the positions were also reviewed. We reviewed 17 metro-Milwaukee public school districts to determine the averages. As you will note, our current and recommended staffing models both fall below the averages of the other districts.

Position	Average (17 districts)	Current SM	Recommended SM
HR Director	1	1	1
HR Generalist	.94	0	0
HR Assistant	.82	.6	.6
Superintendent Assistant	.81	.4	.4
District office receptionist	.53	0	.5
Registrar	.40	0	.5
Totals	4.5	2	3

Lakeview Special Education Teacher

\$75,600 Additional Cost

A special education teaching position is needed at Lakeview Elementary to provide services to students with intellectual and developmental disabilities. SDSM has been engaged in improving outcomes for all students. Providing high quality programming for students with intellectual and developmental disabilities in their neighborhood school is an important component of this work. While the majority of students with special needs can receive their specially designed instruction and other services in the general education classroom, there are students with needs that require programming outside of the classroom for periods of the school day. In order to provide this programming at all four of the elementary schools in SDSM, an additional special education teacher is needed at Lakeview. Currently, in order to access this programming, some students with intellectual and developmental disabilities are bussed across the district. This position would increase our capacity to deliver these services in each of our elementary schools in a way that allows students with special needs to stay connected with their peers. This addition is offset by the paraprofessional aide reductions below.

Staffing Reductions

It is important to note that the reductions listed below will not result in a layoff for any staff member. Based on the retirements, resignations, requested internal transfers, and existing open positions, all reductions can be made without a staff member losing a position in the district. There will be some internal movement as a result of the reductions. Staff members will be able to provide input as to their optimal location.

Elementary Teachers - 4

\$394,585 Cost Reduction

The reduction of four elementary teachers is the result of declining enrollment. Over the past three years, the district has had an enrollment decline of 125 FTE students. Because there are fewer students enrolled, sections may sometimes be eliminated without greatly impacting class sizes.

Three of the positions would be from Rawson Elementary School. The 5k, 1st grade and 2nd grades would all be reduced from 3 sections per grade level to 2 sections per grade level. The other position would be from E. W. Luther Elementary School. Luther will be increasing from 1 to 2 sections in 4th grade, but reducing from 2 to 1 section in 3rd and 5th grades, with a net loss of one position.

Projected class sizes will be as follows. Please note that 5k and 3rd grade at Lakeview have lower class sizes due to the AGR grant which allows the district to fund two additional teachers. Also please note that class sizes are projected in the teens in other areas and reducing a teacher in all other grade levels would result in class sizes of 28 or higher, which is not recommended.

We understand that class sizes will vary from this by the start of school. If class sizes are significantly different or larger, the Board will be updated and provided with staffing options in August. The impacted sections are in bold.

2022-23	Blakewood	E. W. Luther	Lakeview	Rawson
5k	15, 15	16, 16	13, 14***	21, 21 (14, 14, 14 if no change)
1st	19, 19	14, 14	20, 20	22, 23 (15, 15, 15 if no change)
2nd	18, 18, 18	16, 16	19, 19	21, 21 (14, 14, 14 if no change)
3rd	24, 24	26	16, 16, 17***	18, 18, 19
4th	24, 24	15, 16	17, 18	22, 23, 23
5th	20, 21	26	24, 24	22, 22, 23

***Lakeview AGR grant funds used for class size reduction in these grade grades

Secondary Teachers - 4

\$418,304 Cost Reduction

The recommendation involves a reduction of a middle school science teacher, a high school science teacher, a high school math teacher, and an orchestra teacher. The details regarding each recommendation are found below.

Middle School Science Teacher

At the middle school level, there are two content area teachers per grade level (i.e., 2 English, 2 math, 2 science, and 2 social studies teachers). Additionally, there is a 9th math teacher and a 9th science teacher who are split between grade levels. The 9th science teacher was added for the 2019-20 school year based on a review of middle school and high school class sizes. (High school classes under 10 while middle school classes were mid to high 20s, resulting in a shift from one position from the high school to the middle school.)

The middle school class sizes range from 21-24 in 6th grade, 16-22 in 7th grade and 20-28 in 8th grade. The reduction of the position will result in estimated average class sizes of 24/25 at 6th grade, 22/23 at 7th grade and 25/26 at 8th grade.

High School Math Teacher

This recommendation will result in a reduction of one teacher. Class sizes now range from a low of under 10 in a couple of classes to a high of 30 students. Most classes are in the high teens to mid twenties. The class sizes in the math department for next year are projected to be an average of between 17 to 28. Class sizes could be reduced based on the number of math lab sections that are offered. More detailed class sizes are not available at this time as scheduling is still being determined.

High School Science Teacher

The recommendation will result in a reduction of one science teacher at the high school. Class sizes now range from a low of 10 to a high of 28 students. Most classes are in the mid teens to low twenties. The class sizes in the science department average between 12 and 28 for next school year based on the existing projections. More detailed class sizes are not available at this time as scheduling is still being determined.

Orchestra Teacher

At this time, the district has three instrumental music teachers. One teacher at the high school who is primarily responsible for high school band and orchestra, one teacher at the middle school who is primarily responsible for middle school band, and one teacher who is responsible for middle school orchestra and 5th grade students who take orchestra. The third position would be eliminated, which also eliminates teaching instrumental music at the 5th grade level. Orchestra and band would continue to be offered 6-12.

Currently there are 26 students in 5th grade orchestra. The teaching schedules are listed below. Middle school teachers have 4 sections per grade level (2 hours per grade level per day on an A/B day schedule, so two actual classes per grade level per day). High school teachers are assigned 5 classes per day. Please note that the "open" sections reflect that a class is not scheduled for that time. The teacher may be providing lessons, repairing instruments, holding meetings or doing prep work during that time. All of the teachers below are scheduled for prep time as well. The music teachers and administrators will be working on a schedule and program options 6-12 that will come back to the Board later this spring.

Teaching Position	6th	7th	8th	HS
MS Orchestra	orchestra	orchestra	orchestra	
	orchestra	orchestra	General music	
	orchestra	open	open	
	General music	open	open	
MS Band	Band	Band	Band	
	Band	Band	Open	
	Band	General music	Open	
	Open	Open	Open	
MS Choir	Choir	Choir	Choir	
	Choir	Choir	Choir	
	General music	General music	General Music	
	General music	Open	General Music	
HS Instrumental				Symphony orchestra
				Concert Band
				Wind Ensemble
				Open
				Open
HS Choir				History or Production class
				Freshman Choir
				Concert Choir
				Adaptive Music
				Open

Reduction of 20 hours of Paraprofessional Aide Time

\$75,600 Cost Reduction

The recommendation involves the reduction of four positions that are currently not filled. The district has had several paraprofessional aide positions posted for a majority of the school year and has not been able to fill all of the openings. While all of the positions listed below would be valuable to have at the buildings, the recommendations are being brought forward in order to address the budget realities.

The first position is a 6 hour position at Lakeview Elementary School. With the additional teacher being recommended for next year, this position would be eliminated. The second position is a 7 hour position at Blakewood Elementary School. The position was created for a specific student and that student is no longer attending in South Milwaukee. The third position is a 4 hour position at E. W. Luther Elementary School. This position was eliminated at the start of the school year due to shifting needs and this reduction now is a formalization of the elimination of the budget associated with the position. The fourth position is a 4 hour position at the middle school. This position recently opened when the staff member moved to an opening with more hours.

The reduction of all the positions adds to 21 hours. The recommendation includes moving 1 hour to an English Learner paraprofessional position to help address the needs of students in the EL program.

Reduction of Energy Manager Position

\$10,000 Cost Reduction

The energy manager position was created when the new high school was built to monitor energy use throughout the district. These responsibilities have been integrated into the operations department within the existing staff.

School District of South Milwaukee		
2022-23 Budget Recommendations		
Board Meeting		
March 9, 2022		
Description	Increase/ (Decrease)	Totals
Revenue:		
<i>Ongoing Revenue Adjustments</i>		
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)
<i>One-Time Revenue Adjustments</i>		
22-23 Revenue Cap Declining Enrollment Exemption New	468,667	
22-23 Revenue Cap Hold Harmless Exemption New	468,655	
		937,322
Total Revenue Increase		(253,658)
Expenditure Assumptions:		
Staff Salaries & Benefits	555,183	
Total Expenditure Increase		555,183

Budget Adjustments / Reallocations:		
Staff Turnover Savings	(69,470)	
Student Wellness Coordinator	100,000	
Reduction of Saint A District Services	(55,000)	
Lakeview ID Teacher	75,600	
Aide Position Reductions (est. 20 hours)	(75,600)	
Registrar	65,300	
Elementary Teachers (4 FTE)	(394,585)	
Secondary Teachers (4 FTE)	(418,304)	
School Site Budget Reductions 5%	(20,000)	
Eliminate Travel Stipends - District Level	(6,782)	
Elimination of Energy Manager	(10,000)	
Total Budget Reductions / Reallocations		(808,841)
Budget Surplus (Deficit)		0