

School District of South Milwaukee
2020-21 Budget
Budget Assumptions & Recommendations
February 19, 2020

Description	Increase/ (Decrease)	Totals
Revenue:		
Revenue Cap Change (\$179 x 2,895 Less \$10,427 x 60)	(107,426)	
19-20 Revenue Cap Declining Enrollment Exemption Expired	(544,487)	
19-20 Revenue Cap Hold Harmless Exemptions Expired	(17,912)	
20-21 Revenue Cap Declining Enrollment Exemption New	636,371	
20-21 Revenue Cap Hold Harmless Exemption New	107,433	
Per Pupil Categorical Aid Loss (2,955-2,895 x \$742)	(44,520)	
Interest Revenue	10,000	
Special Education Categorical Aid	100,000	
Referendum Funds For Maintaining (Recurring Referendum Amount for 2020-21)	550,000	
Total Revenue Increase		689,459
Expenditure Increases:		
Staff Salaries & Benefits	555,000	
Hold for Declining Enrollment Exemption Expiration	134,459	
Total Expenditure Increase		689,459
Budget Adjustments / Reallocations:		
Staff Turnover Savings	(100,000)	
Increase and Modify Co-Curricular Activities and Rates	35,000	
Increase 1.0 FTE HS Physical Education Teacher	75,000	
Reduce 0.50 FTE HS At-Risk Teacher	(35,000)	
Reduce 0.67 FTE HS Technology & Engineering Teacher	(40,000)	
Increase 1.0 FTE Elementary Special Education Teacher Position	70,000	
Elimination of 10 Paraprofessional Aide Hours	(43,000)	
Increase 0.60 School Psychologist Position (Grant Funded)	45,000	
Reduce 0.50 FTE Special Education Literacy Coach Position (Grant Funded)	(45,000)	
Increase 0.50 4k Teacher Position	40,000	
Eliminate High School Nurse Position	(20,000)	
Increase 6.0 HS Health Room Paraprofessional Aide Position	21,000	
Increase 2.0 Hours MS Guidance Secretary Position	6,000	
Revise the Energy Efficiency Model	(9,000)	
Total Budget Reductions / Reallocations		0
Budget Surplus (Deficit)		
		(0)