

**School District of South Milwaukee**  
**2017-18 Budget Assumptions**  
**Budget Assumptions & Recommendations**  
**April 5, 2017**

Description	Increase/ (Decrease)	Totals
<b>Revenue:</b>		
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	
<b>Total Revenue Increase</b>		<b>875,128</b>
<b>Expenditure Increases:</b>		
Staff Salaries & Benefits	564,955	
Open Enrollment Expense	250,000	
Heart Rate Monitor Budget	2,400	
Online Payment Fee Budget	8,000	
<b>Total Expenditure Increase</b>		<b>825,355</b>
<b>Budget Adjustments / Reallocations:</b>		
Staff Turnover Savings	(60,000)	
Transition of BL to MS Position	0	
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)	
<b>Total Budget Reductions / Reallocations</b>		<b>(258,000)</b>
<b>Budget Additions:</b>		
High School Math Teacher 1.0 FTE	75,000	
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	
Out of District Student Placements	35,000	
<b>Total Budget Additions</b>		<b>289,384</b>
<b>Budget Surplus (Deficit) \$275 PP</b>		<b>18,389</b>
<b>Budget Surplus (Deficit) \$200 PP (Difference from \$275)*</b>		<b>(211,111)</b>
<b>Budget Surplus (Deficit) \$150 PP (Difference from \$275)*</b>		<b>(364,111)</b>
<b>Budget Surplus (Deficit) \$100 PP (Difference from \$275)*</b>		<b>(517,111)</b>