

2017-2018 Proposed Budget April 25, 2017

Look on our Budget Information Page online to view:

The full, detailed budget document (with four-year line item history)

"User-Friendly Budget" will be posted by April 26th.

www.JacksonSD.org

The Budget Process Public Input is Always Encouraged!

There have been various opportunities for public input:

- Budget Overview on January 10 Meetings Announced
- BOE Meeting: Tuesday, Feb. 21
- "Building a Budget" Presentations: Feb. 14 & March 21
- Tentative Budget Introduced March 21
- Continued Discussion/Refinement of Budget Prior to Tonight's Public Hearing

our curriculum RIGOROUS and RELEVANT				
	(Committee Review	W	
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Soc.Studies/ Science K-5	Math 6 – 12	Eng.Lang. Arts 6 - 12	Eng.Lang. Arts K-5	Math K-5
Music K - 12	21st Century Life, Careers & Media/ Tech K - 12	Social Studies 6 - 12	World Lang. 3-12	Science 6-12
Art K - 12	Business &	G & T	Health &	Guidance

K-12

District Implementation and Assessment

Math 6 - 12

21st Century Life,

Careers & Media/

Tech K-12

Business &

Tech. 9 - 12

Phys.Ed K-12

Arts 6-12

Social Studies

6 - 12

G & T

K-12

Eng. Lang.

6-12

K-12

Eng. Lang.

Arts K-5

World Lang.

3-12

Health &

Phys.Ed K-12

Math K - 5

Science 6 - 12

Guidance

K-12

Tech 9 - 12

Soc. Studies/

Science K-5

Music K - 12

Art K - 12

Curriculum Updates in this Budget Include:

- Curriculum updates (previous slide), which include a combination of professional development training, supplies, technology, furniture, and textbooks (hardcover and online).
- K-5 classroom library nonfiction social studies and science books
- Science supplies to support K-5 project-based learning
- Summer curriculum work to support five year plan for both regular education and special education

Curriculum Updates in this Budget Include:

- Continue existing programs PALS and Sheltered Instruction (training for select McAuliffe and Liberty)
- New summer library program at elementary level -"Check it out!"
- Supplies for the district-wide art & music instruction, including the new Academy of the Arts:
 - Software for lighting & sound
 - Art Classroom supplies, technology & software
 - Piano keyboards, textbooks, technology & software
 - Theater plays, textbooks, etc
 - Dance studio, Liberty HS

Technology

This Budget Supports:

- Department and subject specific programs that require the increased use of on-line resources network capacity
 - e.g. United Streaming, Read 180, Apex Learning
- Increased use of technology for textbooks and web content in courses with digital resources
- Online testing requirements

Technology

This Budget includes:

- Replacement of:
 - Projectors and parts for grades 9 12
 - Obsolete printers
 - Oldest switches and servers district-wide
 - Broken, damaged, and out of warranty tablets and laptops for staff members
 - Mac computers for JMHS and JLHS, remaining obsolete computers in TV studios and Video Production Labs in both Middle Schools
 - Replacement of original 10-year-old broadcast equipment at JLHS
- Purchase of new Promethean Boards in the elementary and middle schools.
 - For this year, much of this is being accomplished through the leasepurchase.

Special Education

Continued expansion and strengthening of:

- Inclusion opportunities at the elementary level
- Multi-sensory approaches to elementary literacy instruction
- Preschool inclusion programs and child care opportunities
- Procedures and protocols for Child Study Teams
- Instructional, behavioral and social, emotional inclusion supports

Other Highlights:

- Continued investments in transportation Maintenance parts and service shows an increase due to older vehicles needing more extensive repairs.
- Expansion of Pre-School program to serve both regular education and special education students in collaborative setting
- Expansion of training and curriculum for ELL (English Language Learners) district-wide
- Maintenance of facilities

Level 1 Projects

Projects recommended for consideration during the budgeting process.

	Location	Description of Project	Est. Cost
1	Trans.	Sewer Plant Decommissioning	\$125,000
1	Trans.	Asphalt Paving & Patching	\$20,000
1	JMHS	Equipment for *MD Classroom	\$1,000
1	JMHS	Stripe Lot and Fire Lanes	\$10,000
1	JLHS	Lighting Upgrades at Stadium	\$10,000
1	Goetz	Relocate Receptionist	\$2,000
1	Goetz	Asphalt Paving of Staff Parking Lot	\$60,000

	Location	Description of Project	Est. Cost
1	Goetz	Modular Vinyl Siding (2)	\$9,500
1	Goetz	Stripe Lot and Fire Lanes	\$9,000
1	McAuliffe	Modular Vinyl Siding	\$4,750

\$6,000

\$6,000

\$15,000

\$12,000

McAuliffe Asphalt Paving & Patching

McAuliffe Replace Exterior Speakers

McAuliffe Stripe Lot and Fire Lanes

McAuliffe Replace Intercom Head Unit

\$4,750

\$3,000

\$14,000

\$13,000

\$8,000

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	Location	Description of Project	Est. Cost
1	Johnson	Modular Vinyl Siding (2)	\$9,500
1	Johnson	Classroom Painting	\$4,800

Holman Upgrade Lighting at Main Entrance

Replace Burg. Alarm Panel

Holman Replace Gym Dividing Curtain

Holman Stripe Lot and Fire Lanes

Holman Modular Vinyl Siding

	Location	Description of Project	Est. Cost
1	Elms	Stripe Lot and Fire Lanes	\$9,000
1	Switlik	Modular Vinyl Siding (2)	\$9,500
1	Switlik	Upgrade Ext. Lighting at Modulars	\$3,000
1	Switlik	Upgrade Lighting at Exit #15	\$2,000
1	Switlik	Upgrade Lighting at Main Entrance	\$2,000
1	Switlik	Asphalt Patching at Basketball Court	\$2,000
1	Switlik	Stripe Lot and Fire Lanes	\$9,000

	Location	Description of Project	Est. Cost
1	Rosenauer	Sidewalk to Staff Parking Lot	\$9,000
1	Rosenauer	Replace Blinds-Building Wide	\$30,000
1	Rosenauer	Replace Condenser Unit for APR	\$8,000
1	Crawford	Replace *HW Heater (Failed)	\$20,000

Total Tier 1 Projects: \$450,800

2017-2018 Proposed Budget

	2017-2018 Proposed	% Change
General Fund Tax Levy	\$ 81,522,303	+ 2.84 %
State Aid	\$ 50,735,886	+ 0.20 %
General Fund	\$ 138,734,016	+ 1.52 %
Federal/State Programs	\$ 3,008,656	- 10.34 %
Total Debt	\$ 8,514,075	- 3.47 %
Total Budget	\$ 150,256,747	+ 0.96 %

Overall Impact on Taxpayers

The "tax levy" is the amount to be raised by taxation. It takes two forms:

- "General Fund" tax levy (i.e. operating budget)
- "Debt Service" tax levy (i.e. previously approved construction projects, referenda)

This year's Total Budget features a 2.84% increase to the General Fund tax levy but a 7.35% DECREASE to the Debt Service tax levy due to the Board of Education refinancing bonds last year.

General Fund Tax Levy Increase

Debt Service Tax Levy Decrease

Net to Taxpayers

\$2,248,574

- 552,603

= \$1,695,971

What does this mean for homeowners?

- TOTAL Proposed Budget calls for a 1.1-cent increase to School Tax Rate
- 2017 Proposed School Tax Rate = \$1.302
 per \$100 of assessed home value
- Average home in Jackson is assessed at \$326,489
- \$36 increase per year for the average homeowner



PUBLIC HEARING