



BUDGET

2018-2019 Proposed Budget
April 24, 2018

**Look on our
Budget Information Page
online to view:**

- **Budget presentations**
- **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 & Meeting Schedule: Jan. 16**
- **“Building a Budget” Presentations: Feb. 13**
- **BOE Meeting: Feb. 20**
- **Tentative Budget Introduced at BOE Meeting: March 20**
- **Continued Discussion/Refinement of Budget Prior to Tonight’s Public Hearing**

Proposed Budget Overview

A tight budget that makes investments in curriculum and safety, but limits investments in other areas (e.g. technology, facilities, staffing)

Investments in Curriculum

- Math 6-12
- 21st Century Life & Careers K-12
- Media
- Technology
- Business
- Summer Curriculum Writing
- Responsive Classroom
- Guidance

Technology

- Maintenance and Limited Investments in Technology Infrastructure

Athletics & Co-Curricular

- Rotating Investments in Equipment, Supplies

Special Education

- Board Certified Behavior Analyst
- Additional Nursing Services
- ELL / Translation Services

Facilities

- Limited Capital Projects

Transportation

- Maintaining Buses Through Careful Schedule of Replacement, Repair

This budget reflects our commitment to keeping our curriculum **RIGOROUS** and **RELEVANT**

DISTRICT IMPLEMENTATION & ASSESSMENT				
2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Math 6 - 12	English Language Arts 6 - 12	English Language Arts K - 5	Math K - 5	Social Studies/ Science K-5
21st Cent. Life & Careers K - 12/ Media/Technology	Social Studies 6 - 12	World Language K - 12	Science 6 - 12	Music K - 12
Business & Tech. 9 - 12	Guidance K-12	Health & Phys. Ed. K - 12	Gifted & Talented K-12	Art K - 12

Information about Curriculum Updates:

- Rewriting our curriculum in Algebra, Algebra 2 and Geometry to incorporate more problem-based applications. Professional development on integrating problem-based topics in lessons
- Chromebook carts and graphing calculators to increase the use of technology, student engagement and hands on learning
- Textbooks and technology for statistics and AP statistics courses
- Interactive boards into special education classrooms
- Middle school math - Envision Math 2.0 series, which features problem-based and student engagement lessons
 - Envision 2.0 in elementary schools last year and met with great success; bringing this program into middle school will allow a consistent program from Grades k-8 for our students

Information about Curriculum Updates:

- **Elementary Tech:** Designing cross-content curriculum and related upgrades to technology labs, Chromebooks, robotic equipment, furniture, STEM problem-based project materials.
- **Secondary Tech:** Purchasing 3D printers, laser engraving printers, milling machine. Designing problem-based projects that utilize this new equipment.
- **Elementary Media:** Revised curriculum to directly align with Reader's and Writer's Workshop model. Chromebooks, iPads, STEM materials. Each library also has unique projects/initiatives that incorporate 21st Century Skills.
- **Business:** Chromebooks, software and textbooks/online resources that prepare students for college and career readiness. Materials replace severely outdated textbooks and resources.
- **Family & Consumer Science:** Embroidery machine, serger machines, replacement of broken/damaged equipment.

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

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

Additional Budget Information:

- Loss of 14 positions through attrition/retirements
- Completion of last phase of security vestibules
- Continued investments in transportation -
Maintenance parts and service shows an increase due to older vehicles needing more extensive repairs
- Expansion of training and curriculum for ELL (English Language Learners) district-wide
- Expansion of Responsive Classroom approach in middle schools

Tier I Projects

Tier	School	Description of Project	Est. Cost
I	Trans.	Concrete Pad at Maintenance Bldg.	\$25,000
I	JMHS	Install Security Vestibules (3)	\$45,000
†	JMHS	Asphalt Paving of Student Access Rd	\$105,000
†	JMHS	Prep & Paint Memorial Gymnasium	\$22,000
†	JMHS	R & R Flooring, Main Office and CST	\$25,000
I	JMHS	5 New Electrical Circuits (Rm. 13)	\$5,000
I	JMHS	3 New Electrical Circuits (Rm. 510)	\$3,000

Tier I Projects

Tier	School	Description of Project	Est. Cost
†	JMHS	Resurfacing of Tennis Courts	\$200,000
†	JMHS	Clayton, Elec. Upgrade at Switchgear	\$225,000
I	JLHS	Install Security Vestibule	\$6,000
†	JLHS	Install Guardrail at Solar Field	\$20,000
I	JLHS	Replace Gymnasium Lighting	\$20,000
I	JLHS	Stripe Lots & Roadways (F.D. Violation)	\$16,000
I	JLHS	Resurfacing of Tennis Courts	\$200,000

Tier I Projects

Tier	School	Description of Project	Est. Cost
†	Goetz	Vinyl side One Modular	\$6,000
I	McAuliffe	Install Security Vestibule	\$6,000
†	McAuliffe	Replace Entrance Mats (Inlayed)	\$3,000
I	McAuliffe	Vinyl Side One Modular	\$6,000
I	Johnson	Install Security Vestibule	\$20,000
†	Johnson	Replace Six Ext. Tables	\$3,200
I	Johnson	Vinyl Side One Modular	\$6,000

Tier I Projects

Tier	School	Description of Project	Est. Cost
I	Holman	Install Security Vestibule	\$20,000
†	Holman	Library Furnishings W/Circ. Desk	\$50,000
I	Holman	Vinyl Side One Modular	\$6,000
†	Elms	Repair Termite Damage in the Gym	\$9,000
I	Elms	Install Security Vestibule	\$6,000
I	Crawford	Install Security Vestibules (2)	\$12,000
I	Crawford	Stripe Lots & Roadways	\$9,000

Tier I Projects

Tier	School	Description of Project	Est. Cost
I	Switlik	Library Furnishings W/Shelving	\$50,000
I	Switlik	Library Interior Work for Upgrade	\$20,000
I	Switlik	Vinyl Side Two Modulars	\$12,000
I	Switlik	Replace Main Entrance Doors	\$30,000
I	Rosenauer	Remove & Reseal Windows in APR	\$5,000

Total Tier I Projects: \$447,000

2018-2019 Proposed Budget

	2018-2019 Proposed	% Change
General Fund Tax Levy	\$ 84,069,905	+ 3.13 %
State Aid	\$ 51,222,386	+ 0.96 %
General Fund	\$ 141,796,904	+ 1.8 %
Federal/State Programs	\$ 3,091,243	- 7.87 %
Total Debt	\$ 8,942,438	+ 5.03 %
Total Budget	\$ 153,830,585	+ 1.77 %

Tax Levy Information

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 proposed budget contains a general fund tax levy increase of 3.13 percent.

The district is utilizing a state-permitted cap waiver, which is allowed because the district is facing healthcare costs that exceed state limits.

What does this mean for homeowners?

- **TOTAL Proposed Budget is up a total of 1.77 percent**
- **Calls for a 2-cent increase to School Tax Rate**
- **2018 Proposed School Tax Rate = \$1.33 per \$100 of assessed home value**
- **Average home in Jackson is assessed at \$327,046**
- **\$92 increase per year for the average homeowner**

Special Question on November 2018 Ballot to Add School Security Officers

- Board is voting tonight on whether to create a special question on November 2018 ballot
- Approval of special question in November would provide \$411,611 to add six full-time security officers to provide full coverage of all schools
- Approval of these funds would result in a permanent increase to the tax levy

BUDGET

**PUBLIC
HEARING**