

**Jackson School District
2019-2020
Proposed Budget**

**Board of Education Budget Hearing
April 30, 2019**

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 May 2**

www.JacksonSD.org

The Budget Process Public Input is Always Encouraged!

There have been various opportunities for public input:

- **Budget Overview & Meeting Schedule: Jan. 15**
- **“Building a Budget” Presentations: Feb. 19**
- **Tentative Budget Introduced at BOE Meeting:
March 19**
- **Continued Discussion/Refinement of Budget
Prior to Tonight’s Public Hearing**

The Future of School Funding (S2)

The Impact to the Jackson School District

2018-2019 = \$1.3 million

2019-2020 = \$2.3 million

2020-2021 = \$3.5 million

2021-2022 = \$4.3 million

2022-2023 = \$4.1 million

2023-2024 = \$2.5 million

2024-2025 = \$806,460

**Total of at least
\$18.5 million lost
in state aid over
7 years**

Proposed Budget Overview

A tight budget that makes investments in curriculum, but scales back updates, facilities improvements and other non-mandated expenses.

Investments in Curriculum

- Social Studies Curriculum 6-12
- Chromebooks to support curriculum updates
- Upgrade to Read 180 (Grades 4-8)

Guidance

- Curriculum Revisions

Technology

- Protected investments in technology initiatives

Athletics & Co-Curricular

- Rotating Investments in Equipment, Supplies
- Limiting Freshmen and JV Tournaments and Games

Special Education

- Additional Behavior Support/ BCBA
- SOLVE teacher at middle school
- Shared CST professional with Plumsted School District
- Supports increases related to behavioral supports, bedside instruction, and translation services

Facilities

- Very Limited Capital Projects - Only 25% of Tier 1 Projects

Transportation

- Supports Opening of New Satellite Transportation Facility (Capital Reserve Funds, not General Fund)
- Maintaining Buses Through Careful Schedule of Replacement, Repair

Due to aid cuts, we are modifying our Five-Year Curriculum Plan and postponing updates for ELA in grades 6-12

DISTRICT IMPLEMENTATION & ASSESSMENT

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

Facilities Improvements

**Out of \$443,000 Tier I projects requested,
only \$101,000 in improvements remain
in this proposed budget.**

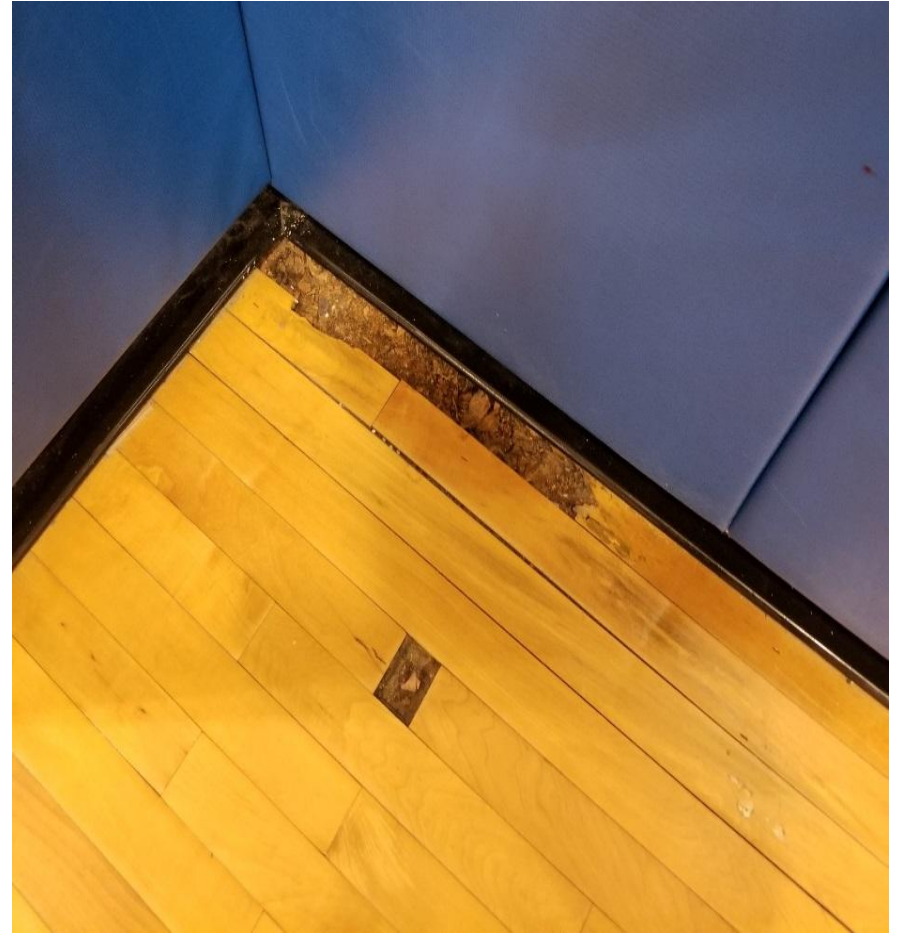
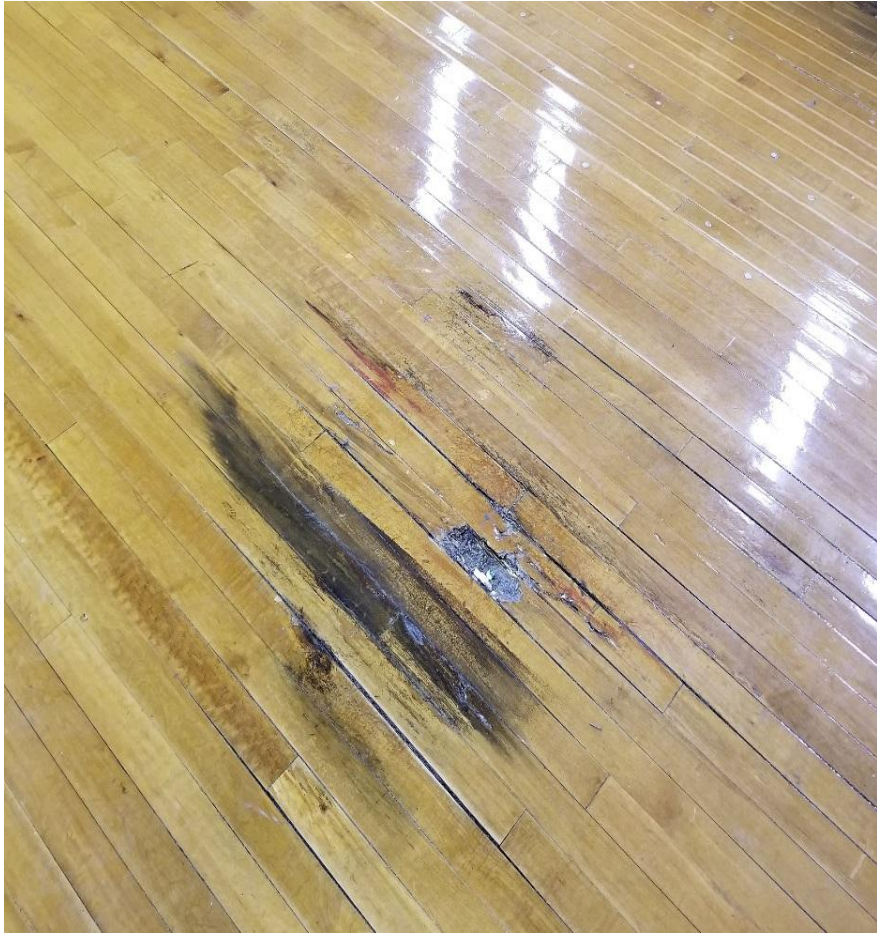
- JMHS Flooring with Abatement
- JLHS Band Room Sound Panels
- Goetz Modular Siding
- McAuliffe Modular Siding
- Johnson Modular Siding
- Elms Gym Floor Repair
- Switlik Entry Doors

MODULAR SIDING



GYM FLOOR REPAIRS

McAULIFFE & ELMS



FLOORING REPLACEMENT JMHS MAIN OFFICE & CST



Budget Figures and Tax Impact

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 2 %**

Impact of State Aid Loss for This Year

State Aid Cuts

2018-2019 = **\$1.3 million**

2019-2020 = **\$2.3 million**

2020-2021 = **\$3.5 million**

2021-2022 = **\$4.3 million**

2022-2023 = **\$4.1 million**

2023-2024 = **\$2.5 million**

2024-2025 = **\$806,460**

State Aid Lost for This Year = \$2.35 million
Max (2%) Tax Levy Increase = \$1.68 million

To put this into perspective:

Due to state aid cuts,
we were \$600,000 behind

even BEFORE we could consider...

- Our contractual responsibilities
- Rising costs
- Gas prices
- Increasing insurance premiums
- Tuition increases outside of our control

Impact of Lost Aid to This Proposed Budget:

- Loss of 14 positions through attrition/retirements
- Loss of half of our planned curriculum adoption (ELA 6-12)
- Loss of 75% of our Tier 1 Capital Projects
- Reduction in summer curriculum writing
- Significantly reduced professional development
- Reduction in school supply budgets
- Applied \$636,051 more from Free Balance (surplus), which will impact us with budget planning next year.

2019-2020 Proposed Budget

Comparison from 2018-2019 Budget

	2019-2020 Proposed Budget	Change from 2018-2019	% Change
General Fund Tax Levy	\$ 86,171,146	\$1,689,630	+ 2 %
State Aid	\$ 47,573,068	- \$2,297,004	- 4.61 %
General Fund	\$ 141,833,646	\$185,456	+ 0.13 %
Federal/State Programs	\$2,896,477	- \$514,825	- 15.09 %
Total Debt	\$8,481,475	- \$460,963	- 5.15 %
Total Budget	\$ 153,211,598	- \$790,332	- 0.51 %

What does this mean for homeowners?

- **TOTAL Proposed Budget is DOWN a total of 0.51 %**
- **3.6-cent increase to School Tax Rate**
- **2019 Proposed School Tax Rate = \$1.3729 per \$100 of assessed home value**
- **Average home in Jackson is assessed at \$327,707**
- **\$119 increase per year for the average homeowner**

BUDGET

**PUBLIC
HEARING**