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.

<table>
<thead>
<tr>
<th>DISTRICT IMPLEMENTATION &amp; ASSESSMENT</th>
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</thead>
<tbody>
<tr>
<td>Math 6 - 12</td>
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<tr>
<td>English Language Arts 6 - 12</td>
</tr>
<tr>
<td>21st Cent. Life &amp; Careers K - 12/ Media/Technology</td>
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</tbody>
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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
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 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

<table>
<thead>
<tr>
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<th>2019-2020 Proposed Budget</th>
<th>Change from 2018-2019</th>
<th>% Change</th>
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</thead>
<tbody>
<tr>
<td><strong>General Fund Tax Levy</strong></td>
<td>$ 86,171,146</td>
<td>$1,689,630</td>
<td>+ 2 %</td>
</tr>
<tr>
<td><strong>State Aid</strong></td>
<td>$ 47,573,068</td>
<td>- $2,297,004</td>
<td>- 4.61 %</td>
</tr>
<tr>
<td><strong>General Fund</strong></td>
<td>$ 141,833,646</td>
<td>$185,456</td>
<td>+ 0.13 %</td>
</tr>
<tr>
<td><strong>Federal/State Programs</strong></td>
<td>$2,896,477</td>
<td>- $514,825</td>
<td>- 15.09 %</td>
</tr>
<tr>
<td><strong>Total Debt</strong></td>
<td>$ 8,481,475</td>
<td>- $460,963</td>
<td>- 5.15 %</td>
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| **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
PUBLIC HEARING