

**Jackson School District
2020-2021
Proposed Budget**

**Board of Education Budget Hearing
April 29, 2020**

Look on our Budget Information Page 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. 22**
- **“Building a Budget” Presentations: Feb. 19**
- **Tentative Budget Introduced at BOE Meeting:
March 18**
- **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

**Almost \$19
million will be
lost in state aid
over 7 years**

Assistance from Jackson Township Mayor and Council Helped Us Preserve Some Programs & Services

The district's position would have been even more dire if the Township Council had not voted to utilize \$1 million in surplus funds to help preserve certain elements of the district's programs and services.

Prior to that vote, the district's Tentative Budget included the following losses:

- Class sizes that would explode in every school;
- Greatly diminished staffing for interventionists, who serve educationally at-risk students;
- Ending all before- and after-school enrichment programs; and
- Eliminating all freshmen sports.

These items are preserved in this budget due to the township's assistance

Remaining Impact of Funding Losses

The tentative budget maintains current investments in curriculum and technology, but does not allow the district to make needed capital improvements or significant curricular advancements.

Even with this township support, the **district's Tentative Budget will still require:**

- Reductions in positions, including in the area of administration
- Across-the-board reductions in all budget areas, and
- The elimination of most capital improvement projects other than those included in an Energy Savings Improvement Program (ESIP) that will provide energy savings.

Additional Impact of Lost Aid to This Proposed Budget:

- Loss of 41 positions through attrition/retirements and reductions in force
- Curriculum adoption will be reduced to the bare minimum of updates needed to maintain programs
- Loss of vast majority of our Tier 1 Capital Projects
- Reduction in summer curriculum writing
- Significantly reduced professional development
- Reduction in school supply budgets
- Increase of participation fee amounts to be paid for sports and activities

“Building a Budget” Presentations

Overview of Budget Requests

Investments in Curriculum & Program

- English Language Arts K-12
- Professional Development for Language Arts and English Language Learners
- Social Emotional Learning (SEL)
- Technology - Chromebooks
- Data Warehouse and Assessment Tools
- High School Academies

Technology

- Maintenance and Investments in Technology Infrastructure

Support for Athletics & Co-Curricular

- Staffing, Rotating Investments in Equipment, Supplies

Special Education

- Translation Services
- Need for Increased Nursing Services
- Resources for Students
- Extended School Year

Facilities

- Minimal Capital Projects

Transportation

- Maintaining Buses Through Careful Schedule of Replacement, Repair

District 5-Year Curriculum Plan

COMMITTEE REVIEW

2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
English Language Arts K-12	World Language K- 12	Math K - 5	Math 6 - 12	
Gifted and Talented K-12	Science K - 12	Music K - 12	21st Century Life & Careers K - 12 Media/Technology	Science/ Social Studies K - 12
	Health & Phys. Ed. K - 12	Art K - 12	Business & Tech. 9 - 12	Guidance K-12

DISTRICT IMPLEMENTATION & ASSESSMENT

2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	English Language Arts K - 12	World Language K - 12	Math K - 5	Math 6 - 12
Social Studies K - 12	Gifted and Talented K-12	Science K - 12	Music K-12	21st Century Life & Careers K - 12 Media/Technology
Guidance K-12		Health & Phys. Ed. K - 12	Art K-12	Business & Tech. 9 - 12

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 = \$3.5 million
Max (2%) Tax Levy Increase = \$1.72 million

To put this into perspective:

Due to state aid cuts,
we were **\$3.5 million** behind

even **BEFORE** we could consider...

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

2020-2021 Proposed Budget

Comparison from 2019-2020 Budget
updated with action taken 04/29/2020

	2020-2021 Proposed Budget	Change from 2019-2020	% Change
General Fund Tax Levy	\$87,894,569	\$1,723,423	+ 2 %
State Aid	\$44,291,564	- \$3,281,504	- 6.9 %
General Fund	\$142,306,913	\$465,430	.33 %
Federal/State Programs	\$2,914,731	- \$592,561	- 16.9 %
Total Debt	\$8,440,063	- \$41,412	- 0.49 %
Total Budget	\$ 153,661,707	- \$168,543	- 0.11%

What does this mean for homeowners?

- **TOTAL Proposed Budget is down a total of 0.76 %**
- **.0171-cent increase to School Tax Rate**
- **2020 Proposed School Tax Rate = \$1.390 per \$100 of assessed home value**
- **Average home in Jackson is assessed at \$328,520**
- **\$56 increase per year for the average homeowner**

We Will Continue to Fight for Fair Funding

We will continue to battle for changes to this school funding formula, which is categorically unfair to Jackson given the district's level of efficiency and responsible spending.

We are part of the SOS or Save our Schools coalition and are involved in a lawsuit to try to force a change in this law. Among the district's arguments are:

- The district spends below the state average and is efficient and responsible with the monies entrusted to us by the taxpayers of Jackson. It is not "overfunded."
- The district wants the state to freeze the implementation of this school funding law so that the true impact to districts like Jackson can be understood and corrected.
- The district wants a task force to address the flaws of the school funding formula, so it can be applied fairly to all.

BUDGET

**PUBLIC
HEARING**