

School District of South Milwaukee
2016-17 Budget Assumptions
Budget Assumptions
March 23, 2016

Description	Increase/ (Decrease)	Totals
Revenue:		
Special Education Categorical Aid	25,000	
Revenue Cap \$0 Per Pupil	0	
Per Pupil Categorical Aid \$100 increase (3,060 x \$100)	306,000	
Transfer of Service Adjustments	128,000	
Vocher (Private School) Exemption	21,000	
Total Revenue Increase		480,000
Expenditure Increases:		
Staff Salaries & Benefits	285,900	
4K Revisions	6,000	
Voucher (Private School) Expense	21,000	
Total Expenditure Increase		312,900
Budget Adjustments / Reallocations:		
Staff Turnover Savings	(50,000)	
Pupil Services Medicaid Positon to Human Resources Asst.	0	
Total Budget Reductions / Reallocations		(50,000)
Budget Additions:		
Gifted & Talented Coordinator .10 FTE Increase	7,600	
Employee Assistance Program	5,000	
Luther 1.0 Teacher (11-4-15)	67,000	
MS Science Aide Time 6.75 Hour (8-26-15)	30,000	
Lakeview Aide Time 5.5 Hour (10-21-15)	17,000	
Blakewood Aide Time 4 Hour (10-21-15)	12,500	
Luther Aide Time 5.5 Hour (11-4-15)	17,000	
MS Aide Time 5.5 Hour (12-16-15)	17,000	
Blakewood Aide Time 7 Hour (12-16-15)	22,000	
High School Aide Time 7 Hour (12-16-15)	22,000	
Total Budget Additions		217,100
Budget Surplus (Deficit)		0