

**School District of South Milwaukee  
2018-19 Budget Assumptions  
Budget Assumptions & Recommendations**

Description	Increase/ (Decrease)	Totals
<b>Revenue:</b>		
Revenue Cap \$0 Per Pupil (Declining Enrollment/Hold Harmless)	305,724	
Per Pupil Categorical Aid \$180 Increase (3,025 x \$180)	528,750	
Per Pupil Categorical aid \$24 Increase (One Year)*	72,600	
Interest Revenue	20,000	
9th Grade Device Reimbursement	37,500	
<b>Total Revenue Increase</b>		<b>964,574</b>
<b>Expenditure Increases:</b>		
Staff Salaries & Benefits	420,000	
Open Enrollment Expense	220,000	
Hold in Reserve For Nonrecurring Revenue Limit Exemptions**	341,574	
<b>Total Expenditure Increase</b>		<b>981,574</b>
<b>Budget Adjustments / Reallocations:</b>		
Staff Turnover Savings	(80,000)	
Eliminate HS English Overloads	(13,440)	
<b>Total Budget Reductions / Reallocations</b>		<b>(93,440)</b>
<b>Budget Additions:</b>		
HS: 1.0 English Teacher	75,000	
RW: Health Room Increase of 1/2 hour per day	1,440	
<b>Total Budget Additions</b>		<b>76,440</b>
<b>Budget Surplus (Deficit)</b>		<b>0</b>

\* 72,600 is written in state budget as one time funding

\*\* The \$341,574 above does not cover all nonrecurring, and will have to be considered for 2019-20