

2019-2020 PROPOSED BUDGET

April 4, 2019



Summary

- 💧 Budget Increase is 2.55%
- 💧 Tax Levy Increase is 2.65% - Under the tax cap
- 💧 Assessment Changes – Average down 4.6% (\$422k to \$403k)
- 💧 Budget is balanced – Revenue matches Expense Budget
- 💧 Discussion of State Aid
- 💧 Discussion of Staffing Changes
- 💧 Discussion of Capital Projects

State Aid

	18/19	19/20
Final State Budget	\$12,559,716	\$13,081,305
Used to Balance Budget	\$12,395,074	\$12,430,899
Projected Final Actual	\$12,243,098	\$??,???,???

Staffing Changes

◆ Elementary

◆	Projected Sections	80→80	No Change
◆	FLES Program	Modify Program	-0.5 FTE Teacher
◆	Teacher Assistants	Reduction	-6.0 FTE TA's
◆	Guidance	Support	No Change
◆	Teacher Aides	Reduction at Wilson	-5.0 FTE Aides

Staffing Changes

◆ South Side Middle School

◆ Inclusion	Support	+1.0 FTE Teacher
◆ Reading	Support	Staff Reassignment
◆ Foreign Language	French	+0.1 FTE Teacher

◆ South Side High School

◆ Pathways	New Course	+1.0 FTE Teacher
◆ Pathways	New Course	+1.0 FTE TA
◆ Art	Enrollments	-0.2 FTE Teacher
◆ Science	Enrollments	-0.2 FTE Teacher
◆ Teacher Aides	Reduction	-2.0 FTE Aides

Staffing Changes

◆ District

◆ ENL	Support	No Change
◆ CSE/CPSE	Support	+0.25 FTE
◆ Contingency	Teachers	+2.0 FTE Teachers
◆ Contingency	Teacher Aides	+2.0 FTE Aides
◆ Office Staff	Reduction	-1.0 FTE Clerical
◆ Nurse Coverage	Reduction	-0.4 FTE Nurse

Staffing Budget

- ◆ New Transparency Requirements
- ◆ Breakdown of all costs by building
- ◆ Handout reflects ALL staffing budget codes only (Salary Detail)
- ◆ Budget and Expense columns reflect full budget document numbers
- ◆ Final two columns show
 - ◆ First the FTE Staff that are included in the 19/20 proposed budget number
 - ◆ Second, the FTE Staff adjusted specifically by building
- ◆ The final budget document will have the 19/20 budget numbers adjusted to reflect the correct FTE breakdowns, but this will not change the bottom line budget number

Capital Projects - Covert

Covert	Kitchen Area Renovations	\$25,000	
Covert	Nurse Area Renovations	\$25,000	
Covert	Stage Curtains	\$14,000	
Covert	Renovate Stage Floor	\$5,000	
Covert	Replace Wooden Cabinets on stage	\$20,000	
Covert	Drop ceiling in Gym	\$21,000	
Covert	Drop ceiling in Principal/Main Office	\$2,000	
Covert	Install Ramp in front of school	\$20,000	
Covert	Redo Floors in 106 and 200	\$20,000	
Covert	Redo Blacktop in Parking Lot		\$100,000
Covert	New Doors on room 125 and 128	\$4,000	
Covert	Update faculty room (floor/cabinets/furniture)	\$5,000	
Covert	New wall climbing handholds	\$10,000	
Covert	Replace Gym/ Auditorium units or add Rawal APR hot gas bypass valves	\$25,000	\$750,000

Capital Projects - Hewitt

Hewitt	New Trees by DeMott curb line	\$2,000	
Hewitt	Carpeting replacements (SW Office, Psych Office, 21A)	\$6,000	
Hewitt	Floor tile replacement (Room 19)	\$4,500	
Hewitt	Floor Sanding (26, 10, 1, 9)	\$16,000	
Hewitt	Drop Ceiling in Room 8	\$4,000	
Hewitt	Stairwell Treads		\$50,000

Capital Projects - Riverside

Riverside	Replace Water fountain upstairs	\$5,000	

Capital Projects - Watson

Watson	New Trees by Lakeview side of field	\$2,000	
Watson	Renovate bathroom in Academic Support office	\$10,000	
Watson	Drop ceilings (104, 103, 102, 107, 108, 109, Library)		\$90,000

Capital Projects - Wilson

Wilson	Floor sanding (21, 22, 23, 24, 24B, 25, 26, 27, 28, 29, Faculty)	\$25,000	
Wilson	AC for Room 21A	\$5,000	
Wilson	Carpet in 29A	\$4,000	
Wilson	Sanding/clean up of classroom doors	\$20,000	
Wilson	Gutter leader replacements	\$10,000	
Wilson	Fencing repair between portable and vacant property	\$15,000	
Wilson	Replace exterior stairs down to boiler room	\$20,000	
Wilson	AC auditorium		\$400,000
Wilson	Repoint front steps	\$10,000	

Capital Projects - SSMS

SSMS	Scoreboard replacement - not working	\$40,000	
SSMS	Boys locker room locker replacements		\$200,000
SSMS	East (and other) Wall replacement by driveway	\$600,000	
SSMS	Courtyard gutter system	\$20,000	
SSMS	New Elevator		\$150,000
SSMS	Renovate area between 113-115 for computer room	\$10,000	
SSMS	Replace all classroom doors		\$200,000
SSMS	Replace hallway lockers		\$120,000
SSMS	Repair shower in boys coach office	\$5,000	
SSMS	New sprinkler system for both courtyards	\$20,000	
SSMS	Replace/repoint front stoop	\$10,000	
SSMS	Replace asphalt in back of main field		\$100,000
SSMS	Repair field drainage		\$40,000
SSMS	Replace metal plate cover for oil tank	\$4,000	
SSMS	Install exhaust fans in faculty bathrooms	\$10,000	
SSMS	Install exhaust fans in boys and girls lockerrooms	\$10,000	
SSMS	Replace floor in room 310	\$8,000	
SSMS	Paint classrooms	\$4,000	
SSMS	Replace main office carpet	\$10,000	

Capital Projects - SSHS

SSHS	Boys and Girls locker rooms - floor tile and bench replacements	\$40,000	
SSHS	Increase # of toilets in Girls locker room	\$20,000	
SSHS	Replace main gym floor	\$0	
SSHS	Add humidistats/wiring to enable "humidimizer" function for humid areas	\$50,000	
SSHS	Renovation of Tandberg lab to testing center	\$10,000	
SSHS	Campus Entrance sign/pillars	\$40,000	

Capital Projects – Administration and Maintenance Garage

Maintenance	Renovate bathroom at Maintenance Garage	\$10,000	
Maintenance	New Roof for maintenance garage	\$48,110	
Maintenance	Repair parking lot at maintenance garage		\$40,000
Maintenance	Replace garage doors	\$20,000	
Admin	Paint White House	\$4,000	
Admin	Add Trees	\$2,000	
Admin	Carpeting for rest of building	\$10,000	