

School District of South Milwaukee
2021-22 Budget
Budget Assumptions & Recommendations
April 7, 2021 Board Meeting

Description	Increase/ (Decrease)	Totals
Revenue:		
<i>Ongoing Revenue Adjustments</i>		
Revenue Cap Change (\$150 x2,872 Less \$10,990 x 50)	(118,700)	
20-21 Revenue Cap Declining Enrollment Exemption Expired	(890,911)	
20-21 Revenue Cap Hold Harmless Exemptions Expired	(361,774)	
Per Pupil Categorical Aid Loss (2,872-2,822 x \$742)	(37,100)	
Special Education Categorical Aid Increase	30,000	
Interest Revenue	(65,000)	
Referendum Funds For Maintaining (Recurring Referendum Amount for 2021-22)	575,000	
		(868,485)
<i>One-Time Revenue Adjustments</i>		
21-22 Revenue Cap Declining Enrollment Exemption New	550,090	
21-22 Revenue Cap Hold Harmless Exemption New	119,290	
CARES Act Grant Funding Expiration (ESSER 1)	(987,735)	
American Rescue Plan Act (ARPA) Funds for SMVA	160,000	
American Rescue Plan Act (ARPA) Funds Utilized for Deficit	458,105	
		299,750
Total Revenue Increase		(568,735)
Expenditure Assumptions:		
Staff Salaries & Benefits	416,000	
Open Enrollment Out	110,000	
Elimination of CARES Act Budgets (ESSER 1)	(987,735)	
Total Expenditure Increase		(461,735)
Budget Adjustments / Reallocations:		
Staff Turnover Savings	(100,000)	
Coach Realignment (Allocation over to Grant Funding)	(110,000)	
Continue 2 Elementary SMVA Positions (ARPA Funded)	160,000	
Elimination of Standards & Assessment Coordinator	(152,000)	
Dean of Students 1.0 FTE at High School	95,000	
Total Budget Reductions / Reallocations		(107,000)
Budget Surplus (Deficit)		0