

Look on our
Budget Information Page
online to view:

- Budget presentations
- The full, detailed budget document (with four-year line item history)
- “User-Friendly Budget” will be posted by April 26th

The Budget Process

Public Input is Always Encouraged!

There have been various opportunities for public input:

- Budget Overview & Meeting Schedule Jan. 16
- “Building a Budget” Presentations Feb. 13
- BOE Meeting: Feb. 20
- Tentative Budget Introduced at BOE Meeting March 20
- Continued Discussion/Refinement of Budget Prior to Tonight’s Public Hearing

Investments in Curriculum

- Math 6-12
- 21st Century Life & Careers K-12
- Media
- Technology
- Business
- Summer Curriculum Writing
- Responsive Classroom
- Guidance

Technology

- Maintenance and Limited Investments in Technology Infrastructure

Athletics & Co-Curricular

- Rotating Investments in Equipment, Supplies

Special Education

- Board Certified Behavior Analyst
- Additional Nursing Services
- ELL / Translation Services

Facilities

- Limited Capital Projects

Transportation

- Maintaining Buses Through Careful Schedule of Replacement, Repair

This budget reflects our commitment to keeping
our curriculum **RIGOROUS** and **RELEVANT**

- Rewriting our curriculum in Algebra, Algebra 2 and Geometry to incorporate more problem-based applications. Professional development on integrating problem-based topics in lessons
- Chromebook carts and graphing calculators to increase the use of technology, student engagement and hands on learning
- Textbooks and technology for statistics and AP statistics courses
- Interactive boards into special education classrooms
- Middle school math - Envision Math 2.0 series, which features problem-based and student engagement lessons
 - Envision 2.0 in elementary schools last year and met with great success; bringing this program into middle school will allow a consistent program from Grades k-8 for our our)TjEM/MC



Special Education

Continued expansion and strengthening of:

- Inclusion opportunities at the elementary level
- Multi-sensory approaches to elementary literacy instruction
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Additional Budget Information:

- Loss of 14 positions through attrition/retirements
- Completion of last phase of security vestibules
- Continued investments in transportation -
Maintenance parts and service shows an increase due to older vehicles needing more extensive repairs
- Expansion of training and curriculum for ELL (English Language Learners) district-wide
- Expansion of Responsive Classroom approach in middle schools



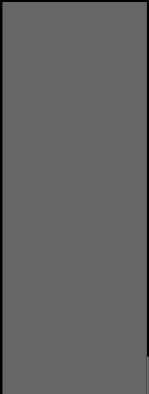
Tier I Projects

Tier	School	Description of Project	Est. Cos
I	Trans.	Concrete Pad at Maintenance Bldg	\$25,000
I	JMHS	Install Security Vestibules (3)	\$45,000
†	JMHS	Asphalt Paving of Student Access	\$105,000
†	JMHS	Prep & Paint Memorial Gymnasium	\$22,000
†	JMHS	R&R Flooring, Main Office and CS	\$25,000
I	JMHS	5 New Electrical Circuits (Rm. 13)	\$5,000
I	JMHS	3 New Electrical Circuits (Rm. 510)	\$3,000



Tier I Projects

Tier I Projects



2018-2019 Proposed Budget

	2018-2019 Proposed	% Change
General Fund Tax Levy	\$ 84,069,905	+ 3.13 %
StateAid	\$ 51,222,386	+ 0.96 %
General Fund	\$ 141,796,904	+ 1.8 %
Federal/State Programs	\$ 3,091,243	- 7.87 %
Total Debt	\$ 8,942,438	+ 5.03 %
Total Budget	\$ 153,830,585	+ 1.77 %

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 3.13 percent.

The district is utilizing a state-permitted cap waiver, which is allowed because the district is facing healthcare costs that exceed state limits.

What does this mean for homeowners?

- TOTAL Proposed Budget is up a total of 1.77 percent
- Calls for a ~~2~~ cent increase to School Tax Rate
- 2018 Proposed School Tax Rate = \$1.33 per \$100 of assessed home value
- Average home in Jackson is assessed at \$327,04
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Special Question on November 2018 Ballot to Add School Security Officers

PUBLIC HEARING