

SODA SPRINGS JT. SCHOOL DISTRICT #150

**250 East 2nd South
Soda Springs ID 83276**

**Irene Torgesen- Board Chair
Molly Stein, Ed. D. - Superintendent**

**Dawn Beeton- Secretary
Jonathan Balls - Business Manager**

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22 April 2020

To: Board of Trustees

From: Superintendent Molly Stein, Business Manager Jonathan Balls

Re: Soft Closure Payroll, Budget Deducts, and Possible Remedies

Soft Closure Payroll not covered by State

- Full Time Aides (6) = \$27,620
- Part Time Aides (22) = \$44,288
- Full Time Bus Drivers (4) = \$15,409
- Part Time Bus Driver (3) = \$5,237
- TMS Coaches = \$3,212
- SSHS Coaches = \$16,997

Budget Holdbacks and Cost Increases

- 1% Budget holdback per Governor Little in May 15 state payment = \$60,890
- Possible 5% Budget cut for 2020-2021 School year = \$304,447
- 8.8% Medical Insurance Premium Increase = \$64,260
- 5% Liability Insurance Premium Increase = \$3,812

Budget Savings and Additional Monies

- Remaining Emergency Levy Money as of 3/30/2020 = \$74,534
- Estimated PERSI Sick leave savings at 12/31/2020 = \$76,836
- Estimated COVID19 (CARES ACT) Stimulus = \$79,555
- Hire retired teacher's insurance (2) = \$20,132
- Soft Closure Substitute Teacher Pay = \$13,654
- Spring Sports Activity Driver and Fuel Savings = \$17,424

Currently unknown potential Expenses and Savings

- School spending pause enacted 3/30/2020 by Superintendent Stein
- Workman's Comp (Premiums up 7%-10%, but will have EMR drop savings)
- Any additional state monies put into law pre-COVID19
- School Utilities during soft closure
- Professional Development