

Minidoka County School District

MAJOR BUDGET REVISION CHANGES as of 2/11/2019

REVENUE:

DESCRIPTION	AMOUNT CHANGE
INTEREST RATE INCREASE	\$ 55,000.00
LOCAL REVENUE REBATES/DONATIONS/PATRONAGE	\$ 15,000.00
ST INSURANCE DIVIDEND	\$ 5,000.00
3 UNIT INCREASE STATE BASE SUPPORT/SALARY APPT CHANGES	\$ 183,000.00
TRANSPORTATION REIMBURSEMENT	\$ 100,000.00
INDIRECT COST TRANSFER FROM FOOD SERVICE CHANGE REDUCE NOT TAKING THIS YEAR	\$ (145,000.00)
KINDERKAMP TUITION	\$ 17,000.00
INSURANCE CLAIM PROCEEDS ON WRECKED VEHICLE	\$ 12,000.00
MATCHING GRANT LOCAL REVENUE MATCH	\$ 60,000.00
STEM GRANT	\$ 13,000.00
ARTEC EQUIPMENT/SUPPLY GRANT/STIPENDS/PD INCREASES	\$ 103,000.00
LITERACY BUDGET INCREASE	\$ 14,500.00
STATE LIMITED ENGLISH PROFICIENCY (LEP) DISTRIBUTION INCREASE	\$ 36,000.00
	\$ 468,500.00
UNDESIGNATED CARRYOVER FROM 17-18	\$ 100,000.00

EXPENSES:

SP ED DIRECTOR PORTION TO GENERAL FUND , ADM SALARY PLACEMENT ADJUSTMENTS	\$ 10,000.00
ZERO HOUR ADDITIONS, SPEC ED POSITION MOVE, NO PSYCH, PREP PERIOD PAY, PLACEMENT ADJUSTMENTS	\$ 90,000.00
ACTIVITY STIPENDS INCREASE	\$ 6,000.00
2 ADDITIONAL AIDES HEYBURN, RETAINING BUSINESS OFFICE STAFF 2 MONTHS/PAYOFF	\$ 57,000.00
TRANSPORTATION INCREASE-1 MECHANIC, BUS BOSS HELP, BUS WASH/SUB INCREASE, OVERTIME	\$ 60,000.00
SAVING OF BENEFITS 26 FTE DID NOT TAKE BENEFITS	\$ (236,000.00)
UTILITIES SAVINGS	\$ (20,000.00)
RICH BAUSHER BOND PASSAGE EXPENSES	\$ 20,000.00
CURRICULUM INCREASE	\$ 33,000.00
ATTENDANCE INCENTIVES/SENIOR CELEBRATION/FAX COMPONENTS/ADDT FUNDS MINICO,MT H	\$ 33,000.00
WORKERS COMP INCREASE	\$ 10,000.00
KINDERKAMP SALARIES	\$ 17,000.00
REPAIR OF WRECKED VECHICLE	\$ 12,000.00
MATCHING GRANT EQUIPMENT PURCHASES	\$ 60,000.00
STEM GRANT	\$ 13,000.00
ARTEC EQUIPMENT, SUPPLIES, STIPENDS, PD AND PAY INCREASES	\$ 103,000.00
LITERACY BUDGET EXPENSES INCREASE	\$ 14,500.00
LEP BUDGET SALARY EXPENSES	\$ 36,000.00
INCREASE CONTINGENCY	\$ 250,000.00
	\$ 568,500.00