

2017-2018 GENERAL FUND BUDGET

5/2/2017

Based on 204 units

MATH AND SCIENCE \$70,000
CAREER COUNSELOR \$62,000

	2017-2018 Est Actual Cost	Est to be Reimb by State	Difference	2016-2017 BEGINNING	2016-2017 CURRENT	FTE	DIFFERENCE
Salary Based Apportionment:							
Administrative Salaries 16 FTE (3% and steps)	1,230,000	1,007,000	(223,000)	1,267,257	\$ 1,267,000	17	\$ (37,000)
Certificated Salaries 229.25 FTE (Career ladder and 0%)	9,948,000	9,826,000	(122,000)	9,403,743	\$ 9,392,000	225	\$ 556,000
Classified Salaries 85 FTE (5% no steps)	2,263,000	1,704,000	(559,000)	2,060,000	\$ 1,976,718	80	\$ 286,282
20.12% benefits for above salaries*	2,704,000	2,337,000	(367,000)	2,839,000	\$ 2,784,050		\$ 94,950
Other Salaries:							
ARTEC Teachers and Staff 3.8 FTE and .5 FTE Admin	223,000	-	(223,000)	240,000	\$ 240,000	4.6	\$ (17,000)
Leadership Stipends \$900 per teacher	208,000	208,000	-	204,000	\$ 203,000		\$ 5,000
Occupational Specialist Stipend	12,000	12,000	-	9,000	\$ 14,000		\$ (2,000)
Interscholastic and Extra days Stipends (inc 3%)	250,000	-	(250,000)	240,000	\$ 242,000		\$ 8,000
Employee of the Year/Retirement/Pers leave	40,000	-	(40,000)	40,000	\$ 40,000		\$ -
Activity Duties/Homebound	15,000	-	(15,000)	15,000	\$ 15,000		\$ -
Substitutes	130,000	-	(130,000)	130,000	\$ 130,000		\$ -
Summer School	75,000	-	(75,000)	75,000	\$ 79,000		\$ (4,000)
20.12% Benefits for other & 7.65% non full	175,000	39,000	(136,000)				inc above
Health benefits 335@ 6150 (5% increase) (20,500 per % increase)	2,163,000	-	(2,163,000)	2,011,000	\$ 1,872,000		\$ 291,000
Other Discretionary and Operating budgets:							
Transportation Budget 53 fte plus operations	1,560,000	1,264,000	(296,000)	1,490,000	\$ 1,492,000	52	\$ 68,000
Schools Activity Transportation	90,000	-	(90,000)	90,000	\$ 90,000		\$ -
SuperFunds Travel	20,000	-	(20,000)	-	\$ -		\$ 20,000
Safe Environment; Resource officer & cont nurse	40,000	-	(40,000)	37,000	\$ 40,000		\$ -
Schools Operational Funds \$1130 per unit	225,000	-	(225,000)	225,000	\$ 209,975		\$ 15,025
Curriculum	125,000	11,000	(114,000)	125,000	\$ 70,000		\$ 55,000
Professional Development/GT	222,000	222,000	-	165,000	\$ 191,900		\$ 30,100
Literacy Initiative	255,000	255,000	-	220,000	\$ 224,000		\$ 31,000
FAST FORWARD/Advanced Opportunities	35,000	35,000	-	15,000	\$ 35,000		\$ -
Modular Lease	48,000	-	(48,000)	48,000	\$ 42,000		\$ 6,000
Copier budgets	70,000	-	(70,000)	70,000	\$ 100,325		\$ (30,325)
Utilities including telephone	700,000	-	(700,000)	700,000	\$ 780,800		\$ (80,800)
Workers Comp and Liability Insurance (no increase)	310,000	-	(310,000)	355,000	\$ 306,000		\$ 4,000
Support Services discretionary	110,000	-	(110,000)	125,000	\$ 145,000		\$ (35,000)
Maintenance and Custodial (inc 25,000 schools cust)	350,000	-	(350,000)	350,000	\$ 350,000		\$ -
Software licensing/internet/other (leave from supp)	400,000	-	(400,000)	370,000	\$ 753,000		\$ (353,000)
Carpet and Paint (leave from supp transfer)	410,000	-	(410,000)	295,000	\$ 260,000		\$ 150,000
Supplemental levy transfer & gen supp projects	1,140,000	-	(1,140,000)	1,285,000	\$ 937,000		\$ 203,000
Bus depreciation transfer to plant	215,000	-	(215,000)	200,000	\$ 200,000		\$ 15,000
Food Service Benefit Match	40,000	-	(40,000)	40,000	\$ 40,000		\$ -
Energy audit loan pmt	115,000	-	(115,000)	110,000	\$ 104,000		\$ 11,000
Contingency 4%	1,000,000	-	(1,000,000)	1,000,000	\$ 1,300,000		\$ (300,000)
Total estimated expenses 16-17	26,916,000		(9,996,000)	\$ 25,849,000	\$ 25,925,768		\$ 990,232
Other State Reimbursements:							
Tuition Equivalency		130,000	130,000				
Property Tax Replacement 433		120,000	120,000				
Lottery 437		253,000	253,000				
Maintenance Match		60,000	60,000				
State Distribution factor for Operations \$26,748		5,457,000	5,457,000				
Local sources:							
Supplemental levy		1,950,000	1,950,000				
Tort Levy		-	-				
Tax Penalty and interest		10,000	10,000				
ARTEC Reimbursements		385,000	385,000				
Tuition		10,000	10,000				
Interest		35,000	35,000				
Rental of buildings		25,000	25,000				
Secondary Activity Duties		15,000	15,000				
Erate		175,000	175,000				
Jury and Fingerprinting fees		1,000	1,000				
Other local revenue and insurance dividends		30,000	30,000				
indirect costs transfer		230,000	230,000				
Estimated 16-17 Carryover****		1,300,000	1,300,000				
		27,106,000	190,000				

IT STAFFING \$95,000

NOTES:

increases instr staff by 4.25 FTE - full allocation
career ladder with no increase credit levels
0% increase for grandfathered staff
district curriculum of \$125,000
3% increase to current administration
5% inc for classified
only 3.8 FTE for ARTEC
5% increase for health benefits
increase 1 mechanic and 2 bus drivers
uses 300,000 of carryover to balance budget
leaves 1 million in contingency
created a competition travel fund if activities excee
moves 2 FTE classified staff from SIG grant
decreases vice principals at Heyburn and Paul