

Minidoka County School District #331

Budget

July 1, 2017 – June 30, 2018

STATE FUNDING

- Base Apportionment for operations \$26,748 per unit
- Base index for administrative \$35,132 (3% inc)
- Apportionment for classified \$21,034 (3% inc)
- Third phase of career ladder reimbursements
 - \$1200 for degrees over BA 24
 - \$2100 for degrees over MA

CAREER LADDER REIMBURSEMENT

	2016-2017	2017-2018
Residency 1	33,400	34,600
Residency 2	34,250	35,500
Residency 3	35,117	36,411
Prof 1	37,249	38,999
Prof 2	38,758	40,630
Prof 3	39,546	41,155
Prof 4	41,113	42,825
Prof 5	41,961	43,391
Prof 6	43,591	45,102
Prof 7	44,503	45,711
Prof 8	46,201	47,467
Prof 9	47,183	48,122
Prof 10	48,202	48,802

BUDGET HIGHLIGHTS

- Continue “Career Ladder” salary schedule for \$600 for BA+24, \$1200 for BA+36/MA and \$2100 for MA+24 levels of education, and 3% increase for grandfathered certified staff.
- 3% increase in base for administration and steps allowed.
- 5% increase to salary schedule but no movement of steps.
- 3% increase to stipend schedule and new substitute salary grid.

GENERAL FUND BUDGET INCREASES

- 4.5 FTE Additional certified staff
- 2 FTE additional bus drivers and 1 FTE mechanic
- 2 FTE classified aides moved from Federal funds
- \$20,000 added for competition travel
- 10.23% increase in health benefit package covered with a \$10.00 month employee copay

PROJECTED ENROLLMENT

	Current	Projected
• ACEQUIA ELEMENTARY	323	324
• HEYBURN ELEMENTARY	550	554
• PAUL ELEMENTARY	513	519
• RUPERT ELEMENTARY	629	626
• TLC (non-migrant pre k)	97	90
• EAST MINICO MIDDLE SCHOOL	446	457
• WEST MINICO MIDDLE SCHOOL	470	487
• MINICO HIGH SCHOOL	1004	991
• MT HARRISON JR/SR ALT HIGH	<u>195</u>	<u>186</u>
• Total	4227	4231



2017-2018 GENERAL FUND BUDGET

Based on 204 units	2017-2018 Est Actual Cost	Est to be Reim by State
Salary Based Apportionment:		
Administrative Salaries 16 FTE (3% and steps)	1,228,000	1,003,000
Certificated Salaries 229.7 FTE (Career ladder and 3%)	10,006,000	9,817,000
Classified Salaries 85 FTE (5% no steps)	2,270,000	1,704,000
20.12% benefits for above salaries*	2,720,000	2,328,000
Other Salaries:		
ARTEC Teachers and Staff 3.8 FTE and .5 FTE Admin	225,000	-
Leadership Stipends \$900 per teacher	209,000	209,000
Occupational Specialist Stipend	12,000	12,000
Interscholastic and Extra days Stipends (inc 3%)	250,000	-
Employee of the Year/Retirement/Pers leave	40,000	-
Activity Duties/Homebound	15,000	-
Substitutes	130,000	-
Summer School	75,000	-
20.12% Benefits for other & 7.65% non full	176,000	176,000
Health benefits 335@ 6700(9% increase overall) (20,500 per % increase)	2,245,000	-

2017-2018 GENERAL FUND BUDGET

Other Discretionary and Operating budgets:		
Transportation Budget 53 fte plus operations	1,595,000	1,295,000
Schools Activity Transportation	90,000	-
SuperFunds Travel	20,000	-
Safe Environment; Resource officer & cont nurse	40,000	-
Schools Operational Funds \$1130 per unit	225,000	-
Curriculum	125,000	11,000
Professional Development/GT	222,000	222,000
Literacy Initiative	255,000	255,000
FAST FORWARD/Advanced Opportunities	35,000	35,000
Modular Lease	48,000	-
Copier budgets	70,000	-
Utilities including telephone	700,000	-
Workers Comp and Liability Insurance (no increase)	310,000	-
Support Services discretionary	110,000	-
Maintenance and Custodial (inc 25,000 schools cust)	350,000	-
Software licensing/internet/other (leave from supp)	400,000	-
Carpet and Paint (leave from supp transfer)	410,000	-
Supplemental levy transfer & gen supp projects	1,140,000	-
Bus depreciation transfer to plant	215,000	-
Food Service Benefit Match	40,000	-
Energy audit loan pmt	115,000	-
Contingency 4%	1,000,000	-
Total estimated expenses 16-17	27,116,000	-

STAFFING CHANGES

2015-2016	ADMIN	CERTIFIED	CLERICAL	TECH	TRANSP	MAINT/CUST	FOOD	PARA	COOR	ARTEC	TOTAL FTE
<i>GENERAL FUND</i>	16.7	218.4	21.5	4.0	51.0	35.9		22.0		1.0	370.5
<i>FEDERAL FUND</i>	1.2	13.0	4.0			0.9	36.0	46.0	2.0		103.1
<i>STATE GRANT</i>			1.0					12.2			13.2
TOTAL	17.9	231.4	26.5	4.0	51.0	36.8	36.0	80.1	2.0	1.0	486.7
2016-2017	ADMIN	CERTIFIED	CLERICAL	TECH	TRANSP	MAINT/CUST	FOOD	PARA	COOR	ARTEC	TOTAL FTE
<i>GENERAL FUND</i>	17.9	227.7	21.8	4.0	51.5	37.2		19.5		0.8	380.3
<i>FEDERAL FUND</i>	1.5	13.3	3.7			0.9	35.0	52.5	2.0		108.9
<i>STATE GRANT</i>			1.3					12.8			14.1
TOTAL	19.4	241.0	26.7	4.0	51.5	38.1	35.0	84.8	2.0	0.8	503.2
2017-2018	ADMIN	CERTIFIED	CLERICAL	TECH	TRANSP	MAINT/CUST	FOOD	PARA	COOR	ARTEC	TOTAL FTE
<i>GENERAL FUND</i>	16.7	232.7	22.0	4.0	53.0	39.5		20.0		0.8	388.6
<i>FEDERAL FUND</i>	1.3	12.5	3.8				35.0	43.7	1.5		97.8
<i>STATE GRANT</i>			1.3					16.8			18.1
TOTAL	18.0	245.2	27.1	4.0	53.0	39.5	35.0	80.5	1.5	0.8	504.5
CHANGE +/- over prior year	-1.4	4.2	0.4	0.0	1.5	1.4	0.0	-4.3	-0.5	0.0	1.3

TRANSFERS OUT OF GENERAL FUND

- Supplemental levy transfer to Plant \$1,140,000
- Remaining \$810,000 left in General Fund to cover projects that are not Fixed Assets
- Energy loan payment to Bond \$115,000
- Food Services benefit transfer \$40,000
- Bus depreciation to Plant \$215,000

PLANT FACILITIES



Plant Facilities Fund Fixed Asset	Left in General Fund Supplemental
DSC Roof	Carpet
East/West Roofs	Paint
Minico Choir Room Roof	Minico Gym Vents
Food Service/Maintenance Roof	Minico Restroom upgrade
Sidewalks & Paving	Impact Area (Bark)
Minico/Mt Harrison/Rupert Doors/Locks	
Minico HVAC	
Minico Bleachers	
Paul and East Restrooms	
West Modular	
Vehicles/Custodial Equip/Lawnmowers	

SUPPLEMENTAL LEVY

PLANT TECHNOLOGY PROJECTS:

- SECURITY SYSTEMS
- PHONE SYSTEMS
- 2 COMPUTER LABS

TECHNOLOGY LEFT IN THE GENERAL FUND:

- 9TH GRADE DEVICES
- TEACHER LAPTOPS
- FIBER, WIFI & INTERNET
- SOFTWARE

GRANT CHANGES

FEDERAL GRANT	2016-2017	2017-2018
251 TITLE IA	\$832,900	\$846,000
253 MIGRANT TITLE IC	\$169,700	\$234,400
257 SPECIAL ED TITLE VIB	\$876,200	\$887,000
258 PRESCHOOL TITLE VIB	\$46,400	\$46,000
270 FEDERAL LEP TITLE III	\$41,600	\$44,800
271 TITLE IIA	\$222,300	\$143,300
262 RURAL ED TITLE VIB	\$87,500	\$77,100
284 GEAR UP	\$109,100	\$75,000
235 SCHOOL IMPROVEMENT	\$150,000	\$167,000

ARTEC CHARTER

8 School districts participating

16.5 Units budgeted

17.3 FTE funded (1 Buhl, 4.5 Cassia, 1 Gooding, 1 Jerome, 1 Kimberly, 4.5 Twin Falls, 3.8 Minidoka, .5 Dietrich)

• • Total Projected Revenue	\$1,812,500
• • Carryover from prior yr.	\$ 250,000
• • Expenses	
• • Salaries and benefits	\$1,036,000
• • Fiscal support	\$ 37,000
• • Insurance/Liability	\$ 5,000
• • Dues/Fees/Audit	\$ 16,500
• • Curriculum & Supplies	\$ 5,000
• • Base Support Reimb to Districts \$30,500	\$ 529,000
• • Equipment	\$ 300,000
• • Professional Development	\$ 30,000
• • Counseling & Career	\$ 14,000
• • Contingency (5% allowed)	\$ 90,000

Projected Amount Distributed to Minidoka Schools: \$420,000 (To reimburse teacher salaries, Base Apportionment and administrative costs for ARTEC paid by Minidoka payroll)