



**MINIDOKA COUNTY SCHOOL
DISTRICT #331**

**2019-20 Budget
Proposal**

June 17, 2019

STATE FUNDING UPDATES

Base Apportionment for operations \$28,416 per unit

Base index for administrative \$37,272 (3% inc)

Apportionment for classified \$22,315 (3% inc)

Fourth phase of career ladder reimbursements

- \$2000 for degrees over BA 24
- \$3500 for degrees over MA

STATE CAREER LADDER REIMBURSEMENT

| | 2018-2019 | | 2019-2020 |
|-------------|-----------|-------------|-----------|
| Residency 1 | 35,800 | Residency 1 | 38,500 |
| Residency 2 | 36,750 | Residency 2 | 39,000 |
| Residency 3 | 37,706 | Residency 3 | 39,500 |
| Prof 1 | 40,750 | Prof 1 | 42,500 |
| Prof 2 | 42,503 | Prof 2 | 44,375 |
| Prof 3 | 42,765 | Prof 2 | 44,375 |
| Prof 4 | 44,538 | Prof 3 | 46,250 |
| Prof 5 | 44,820 | Prof 3 | 46,250 |
| Prof 6 | 46,614 | Prof 4 | 48,125 |
| Prof 7 | 46,918 | Prof 4 | 48,125 |
| Prof 8 | 48,734 | Prof 5 | 50,000 |
| Prof 9 | 49,061 | Prof 5 | 50,000 |
| Prof 10 | 49,401 | Prof 5 | 50,000 |

BUDGET HIGHLIGHTS

- Newly developed District salary schedule:
 - With 11 rungs
 - Pay \$2000 for BA+24 and \$3500 for MA levels of education
 - Adjusted increase for differences in MA, MA+24 and MA +36 prior to 2012 for grandfathered certified staff with at least a 1.5% increase.
- 3% increase in base for administration and steps allowed.
- 3% increase to classified salary schedule and movement of steps.
- New activity stipend salary schedule.

GENERAL FUND BUDGET CHANGES

5.5 FTE increase in certified staff

4.5 FTE reduction in classified staff

6% increase in health benefit package covered

Increase in employer contribution to PERSI

New activity stipend schedule and Athletic Trainer funding

Contracted Behavior Counseling additions

\$50,000 increase in Workers Comp

\$10,000 increase in school custodial budgets (classroom tissues)

Movement of resource officer funding to Safety Budget

Movement of 2 ancillary staff from Special Ed to General Fund

Curriculum allocation decrease to \$200,000

Reduction of contingency back to \$800,000

| | Current | Projected |
|---|---------|-----------|
| ACEQUIA ELEMENTARY W/TLC | 331 | 312 |
| HEYBURN ELEMENTARY | 565 | 532 |
| PAUL ELEMENTARY | 518 | 550 |
| RUPERT ELEMENTARY | 639 | 616 |
| EAST MINICO MIDDLE SCHOOLS | 478 | 496 |
| WEST MINICO MIDDLE SCHOOLS | 510 | 541 |
| MINICO HIGH SCHOOL (72 transferred to ARTEC/ARTEI) | 997 | 1018 |
| MT HARRISON JR/SR HIGH SCHOOL | 214 | 208 |
| TOTALS | 4252 | 4273 |

Supplemental levy transfer to Plant \$1,515,000

Remaining \$735,000 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 \$245,000

| Plant Facilities Fund Fixed Asset | Left in General Fund Supplemental |
|---------------------------------------|-----------------------------------|
| Door replacement and electronic locks | Carpet/Blinds |
| Security entry remodels | Paint |
| Mt Harrison handicap ramp | Maintenance repairs |
| District wide paving repairs | Property purchase |
| Minico front parking resurface | Impact Area (Bark) |
| Rupert drainage | Architect Fees |
| East/West Minico HVAC controls | |
| East/West LED lighting project | |
| East/West asbestos abatement | |
| Custodial Equip/Lawnmowers | |

Plant Technology Projects: \$800,000

Security Camera Systems

9th grade devices

Teacher Laptops

Fiber, WiFi & Internet

Software

| FEDERAL GRANT | 2018-2019 | 2019-2020 |
|---------------------------|-----------|-----------|
| 251 TITLE IA | \$826,200 | \$779,000 |
| 253 MIGRANT TITLE IC | \$232,500 | \$280,000 |
| 257 SPECIAL ED TITLE VIB | \$898,000 | \$916,000 |
| 258 PRESCHOOL TITLE VIB | \$46,000 | \$46,000 |
| 270 FEDERAL LEP TITLE III | \$54,500 | \$55,000 |
| 271 TITLE IIA | \$143,000 | \$143,000 |
| 284 GEAR UP | \$75,000 | \$88,000 |
| 261 TITLE IV TECHNOLOGY | \$70,200 | \$70,000 |

18 FTE= 2 Minico, .5 Buhl, 6 Twin, 5 Cassia, 2 Jerome, 1 Murtaugh, 1 Hagerman, .5 Gooding,

| | |
|----------------------------|-------------|
| • Total Projected Revenue | \$1,861,707 |
| • Carryover from prior yr. | \$21,300 |

Expenses

| | |
|--|-------------|
| • Salaries and benefits | \$1,097,405 |
| • Fiscal support | \$30,500 |
| • Insurance/Liability | \$5,000 |
| • Dues/Fees/Audit | \$9,000 |
| • Curriculum & Supplies | \$7,800 |
| • Base Support Reimb to Districts \$30,500 | \$549,000 |
| • Equipment | \$40,000 |
| • Professional Development | \$39,600 |
| • College & Career Counseling | \$14,400 |
| • Contingency (5% allowed) | \$90,000 |

Projected Amount Distributed to Minidoka Schools: \$248,600 (To reimburse teacher salaries, Base Apportionment and Administrative costs for ARTEC paid by Minidoka payroll)

16.5 FTE= 4 Minico, 1.5 Buhl, 3 Twin, 4 Cassia, 2 Jerome, .5 Dietrich, .5 Gooding, 1 Kimberly

| | |
|--|-------------|
| • Total Projected Revenue | \$1,841,036 |
| • Carryover from prior yr. | \$35,000 |
| Expenses | |
| • Salaries and benefits | \$1,030,928 |
| • Fiscal support | \$30,500 |
| • Insurance/Liability | \$5,500 |
| • Dues/Fees/Audit | \$9,000 |
| • Curriculum & Supplies | \$3,800 |
| • Base Support Reimb to Districts \$30,500 | \$503,250 |
| • Equipment | \$150,000 |
| • Professional Development | \$38,600 |
| • College & Career Counseling | \$14,400 |
| • Contingency (5% allowed) | \$90,000 |

Projected Amount Distributed to Minidoka Schools: \$445,900 (To reimburse teacher salaries, Base Apportionment and Administrative costs for ARTEC paid by Minidoka payroll)