



Minidoka County School District #331

Budget

July 1, 2018 – June 30, 2019

STATE FUNDING

- Base Apportionment for operations \$27,481 per unit
- Base Index for administrative \$36,186 (3% inc)
- Apportionment for classified \$21,665 (3% inc)
- Fourth phase of career ladder reimbursements
 - \$1600 for degrees over BA +24
 - \$2800 for degrees over MA

CAREER LADDER REIMBURSEMENT

	2017-2018	2018-2019
Residency 1	34,600	35,800
Residency 2	35,500	36,750
Residency 3	36,411	37,706
Prof 1	38,999	40,750
Prof 2	40,630	42,503
Prof 3	41,155	42,765
Prof 4	42,825	44,538
Prof 5	43,391	44,820
Prof 6	45,102	46,614
Prof 7	45,711	46,918
Prof 8	47,467	48,734
Prof 9	48,122	49,061
Prof 10	48,802	49,401

BUDGET HIGHLIGHTS

- Continue “Career Ladder” salary schedule and pay \$1600 for BA+24 and \$2800 for MA+24 levels of education, and 3% increase for grandfathered certified staff.
- 3% increase in base for administration and steps allowed.
- 3% increase to salary schedule and movement of steps.
- 0% increase to stipend schedule.

GENERAL FUND BUDGET CHANGES

- 1.5 FTE increase in certified staff
- 3 FTE reduction in classified staff
- Moved 2 FTE certified staff to ARTEC Charter
- 5.2% increase in health benefit package covered and no employee copay
- Using \$100,000 of supplemental levy to cover maintenance repair costs
- Curriculum allocation increase of \$200,000
- Reduction of contingency to \$800,000

PROJECTED ENROLLMENT

	Current	Projected
ACEQUIA ELEMENTARY	327	325
HEYBURN ELEMENTARY	572	580
PAUL ELEMENTARY	521	521
RUPERT ELEMENTARY	603	611
TLC (non-migrant pre k)	93	89
EAST MINICO MIDDLE SCHOOL	445	458
WEST MINICO MIDDLE SCHOOL	489	498
MINICO HIGH SCHOOL	989	1021 (82 to be transfered to ARTEC)
MT HARRISON JR/SR ALT HIGH	223	206
Total	4262	4309



STAFFING CHANGES

[illegible]

TRANSFERS OUT OF GENERAL FUND

- Supplemental levy transfer to Plant \$1,225,000
 - Remaining \$1,025,000 left in General Fund to cover projects that are not Fixed Assets
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- Energy loan payment to Bond \$115,000
 - Food Services benefit transfer \$40,000
 - Bus depreciation to Plant \$235,000

PLANT FACILITIES



Plant Facilities Fund Fixed Asset	Left in General Fund Supplemental
Maintenance Roof	Carpet/Blinds
Ramp Covers East/Rupert	Paint
Mt Harrison Electrical	Maintenance repairs
District Wide Security Doors & Locks	Property down payment
Sidewalks & Paving	Impact Area (Bark)
Parking Lot Lighting	Architect Fees
Minico Boiler	
Minico Football Visitor Shed Remodel	
Mt Harrison Sprinkler System	
Custodial Equip/Lawnmowers	

SUPPLEMENTAL LEVY

PLANT TECHNOLOGY PROJECTS:

SECURITY CAMERA SYSTEMS

2 COMPUTER LABS

TECHNOLOGY LEFT IN THE GENERAL FUND:

9TH GRADE DEVICES

TEACHER LAPTOPS

FIBER, WIFI & INTERNET

SOFTWARE

GRANT CHANGES

FEDERAL GRANT	2017-2018	2018-2019
251 TITLE IA	\$834,800	\$826,600
253 MIGRANT TITLE IC	\$234,400	\$232,000
257 SPECIAL ED TITLE VIB	\$883,400	\$915,000
258 PRESCHOOL TITLE VIB	\$46,000	\$46,000
270 FEDERAL LEP TITLE III	\$44,800	\$44,800
271 TITLE IIA	\$141,400	\$143,000
262 RURAL ED TITLE VIB	\$73,800	-0-
284 GEAR UP	\$76,400	PENDING
235 SCHOOL IMPROVEMENT	\$167,000	-0-
251 STAT GRANT	\$62,000	-0-
261 TITLE IV TECHNOLOGY	\$12,000	\$62,000

ARTEC CHARTER

8 School districts participating

16.5 Units budgeted

18 FTE funded (.5 Buhl, 5 Cassia, .5 Murtaugh, 2 Jerome, 1 Kimberly, 6 Twin Falls, 2 Minidoka, 1 Hagerman)

- Total Projected Revenue \$1,878,000

- Carryover from prior yr. \$ 190,000

Expenses

- Salaries and benefits \$1,070,200

- Fiscal support \$ 30,500

- Insurance/Liability \$ 5,000

- Dues/Fees/Audit \$ 13,100

- Curriculum & Supplies \$ 5,800

- Base Support Reimb to Districts \$30,500 \$ 549,000

- Equipment \$ 260,000

- Professional Development \$ 30,200

- Counseling & Career \$ 14,200

- Contingency (5% allowed) \$ 90,000

Projected Amount Distributed to Minidoka Schools: \$249,000 (To reimburse teacher salaries, Base Apportionment and Administrative costs for ARTEC paid by Minidoka payroll)

ARTEI CHARTER

7 School districts participating

16.5 Units budgeted

17.5 FTE funded (3 Buhl, 4 Cassia, .5 Dietrich, 2 Jerome, 1 Gooding, 3 Twin Falls, 4 Minidoka)

• Total Projected Revenue	\$1,888,300
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Expenses

• Salaries and benefits	\$1,044,100
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• Fiscal support	\$ 30,500
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• Insurance/Liability	\$ 2,000
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• Dues/Fees/Audit	\$ 13,100
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• Curriculum & Supplies	\$ 5,800
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• Base Support Reimb to Districts \$30,500	\$ 533,800
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• Equipment	\$ 125,000
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• Professional Development	\$ 29,800
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• Counseling & Career	\$ 14,200
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• Contingency (5% allowed)	\$ 90,000
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Projected Amount Distributed to Minidoka Schools: \$428,800 (To reimburse teacher salaries, Base Apportionment and Administrative costs for ARTEC paid by Minidoka payroll)