

Minidoka County School District #331

Budget
July 1, 2016 - June 30, 2017

STATE FUNDING

- Base apportionment for operations \$25,696 per unit
- Base index for administrative \$34,109 (3% inc)
- Apportionment for classified \$20,421 (3% inc)
- Second phase of career ladder reimbursements
 - \$800 for degrees over BA 24
 - \$1400 for degrees over MA

CAREER LADDER REIMBURSEMENT

	2015-2016	2016-2017
Residency 1	32,700	33,400
Residency 2	33,200	34,250
Res/Prof 3	33,822	35,117
Prof 1	35,498	37,249
Prof 2	36,885	38,758
Prof 3	38,311	39,546
Prof 4	39,775	41,113
Prof 5	41,282	41,961
Prof 6	42,089	43,591
Prof 7	43,668	44,503
Prof 8	45,305	46,201
Prof 9	47,004	47,183
Prof 10	47,603	48,202

BUDGET HIGHLIGHTS

- Continue “Career Ladder” salary schedule and \$400 for BA+24, \$800 for BA+36/MA and \$1400 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 classified and steps allowed.
- 3% increase to stipend schedule and substitutes.

GENERAL FUND BUDGET INCREASES

- 10 FTE additional certified staff
- .5 FTE additional administrative staff
- 2 FTE reduced classified staff moved to federal funds
- 3% overall increase in insurance covered
- \$115,000 increase to schools discretionary maintained
- \$48,000 added to cover modular leases
- \$37,000 added to transportation to accommodate salary/benefit increases

PROJECTED ENROLLMENT

	Current	Projected
ACEQUIA ELEMENTARY	316	321
HEYBURN ELEMENTARY	505	522
PAUL ELEMENTARY	519	528
RUPERT ELEMENTARY	695	700
TLC (non-migrant pre k)	94	91
EAST MINICO MIDDLE SCHOOL	403	450
WEST MINICO HIGH SCHOOL	445	463
MINICO HIGH SCHOOL	1019	1009
MT HARRISON JR/SR ALT HIGH	207	207
Total	4208	4300



BUDGET HISTORY

	<u>General Fund</u>	<u>All Other Funds</u>
2008-09	\$ 25,611,515	\$ 26,431,711
2009-10	\$ 24,587,633	\$ 13,010,298
2010-11	\$ 23,723,562	\$ 9,881,386
2011-12	\$ 23,514,666	\$ 8,655,547
2012-13	\$ 21,954,315	\$ 9,116,220
2013-14	\$ 22,060,890	\$ 11,094,852
2014-15	\$ 24,500,000	\$ 10,037,069
2015-16	\$ 25,812,385	\$ 10,854,637
2016-17	\$ 26,389,000	\$ 8,460,455

2016-2017 GENERAL FUND BUDGET

Based on 203 units-3% sal app used for operation fully funded certified staff	2016-2017 Est Actual Cost
Salary Based Apportionment:	
Administrative Salaries 17 FTE (3% and steps)	1,261,000
Certificated Salaries 223.7 FTE (Career ladder and	9,359,000
Classified Salaries 82 FTE (3% and steps)	2,060,000
20.12% benefits for above salaries*	2,550,000
Other Salaries:	
ARTEC Teachers and Staff 3.8 FTE and .75 FTE A	245,000
Leadership Stipends \$900 per teacher	204,000
Occupational specialists stipends \$3000	9,000
Interscholastic and Extra days Stipends	240,000
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	166,000
Health benefits 326.5@ 6150 (3% increase)	2,005,000
Other Discretionary and Operating budgets:	
Transportation Budget 51 fte plus operations 3% ss	1,490,000
Schools Activity Transportation	90,000
Safe Environment; Resource officer & cont nurse	37,000
Schools Operational Funds	225,000
Curriculum and Content	125,000
Professional Development/GT/Career Counseling	230,000
Literacy Initiative	220,000
FAST FORWARD/Advanced Opportunities	15,000
Instructional Mangement System(MilePost)	40,000
Modular Lease	48,000
Copier budgets	70,000
Utilities including telephone	700,000
Workers Comp and Liability Insurance (no increase	355,000
Support Services discretionary	110,000
Maintenance and Custodial (inc 30,000 schools cu	350,000
Softw are licensing/internet (leave from supp)	370,000
Carpet and Paint (leave from supp transfer)	295,000
Supplemental levy transfer & gen supp projects	1,285,000
Bus depreciation transfer to plant	200,000
Food Service Benefit Match	40,000
Energy audit loan pmt	110,000
Contingency 4%	1,000,000
Total estimated expenses 16-17	25,764,000

STAFFING CHANGES

2014-2015	ADMIN	CERTIFIED	CLERICAL	TECH	TRANSP	MAINT/CUST	FOOD	PARA	COOR	ARTEC	TOTAL FTE
<i>GENERAL FUND</i>	13.6	213.5	22.0	4.0	50.0	36.1		18.0		1.0	358.2
<i>FEDERAL FUND</i>	1.4	13.8	3.0			0.9	35.0	53.9	1.0		109.0
<i>STATE GRANT</i>			1.0					11.8			12.8
TOTAL	15.0	227.3	26.0	4.0	50.0	37.0	35.0	83.7	1.0	1.0	479.9
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>	17.1	228.5	21.5	4.0	51.0	37.7		18.0		0.8	378.6
<i>FEDERAL FUND</i>	1.5	13.3	4.0			0.9	36.0	52.7	2.0		110.4
<i>STATE GRANT</i>			1.0					12.6			13.6
TOTAL	18.6	241.8	26.5	4.0	51.0	38.6	36.0	83.3	2.0	0.8	502.5
CHANGE +/- over prior year	0.7	10.4	0.0	0.0	0.0	1.9	0.0	3.1	0.0	-0.3	15.9

TRANSFERS OUT OF GENERAL FUND

- Supplemental levy transfer to Plant \$1,285,000
- Remaining \$665,000 left in General Fund for projects that are not Fixed Assets
- Energy Loan payment transfer to Bond \$110,000
- Food Service benefits transfer \$40,000
- Bus depreciation transfer to Plant \$200,000

PLANT FACILITIES



Plant Facilities Fund Fixed Asset	Left in General Fund Supplemental
District Roof	Carpet
Maintenance Roof	Paint
Food Service Roof	Furniture
Doors and Locks	
Restroom Stalls East	
HVAC Study	
Food Service Warehouse Remodel	
Rupert Modular Setup	
Maintenance Storage Building Remodel	
Vehicles/Custodial Equip/Lawnmowers	

SUPPLEMENTAL LEVY

PLANT TECHNOLOGY PROJECTS:

SECURITY SYSTEMS

TECHNOLOGY LEFT IN GENERAL FUND:

9TH GRADE DEVICES

TEACHER LAPTOPS

FIBER, WIFI & INTERNET

SOFTWARE LICENSES



GRANT CHANGES

FEDERAL GRANT	2015-2016	2016-2017
251 TITLE IA	\$737,700	\$850,000
253 MIGRANT TITLE IC	\$167,400	\$169,000
257 SPECIAL ED TITLE VIB	\$858,500	\$876,000
258 PRESCHOOL TITLE VIB	\$45,000	\$46,000
270 FEDERAL LEP TITLE III	\$37,500	\$37,500
271 TITLE IIA	\$234,700	\$223,000
262 RURAL ED TITLE VIB	\$-0-	\$81,000
284 GEAR UP	\$103,300	\$100,000
235 SCHOOL IMPROVE	\$266,700	\$150,000

ARTEC CHARTER

8 School districts participating

16.5 Units budgeted

17 FTE funded (1 Buhl, 4.5 Cassia, 1 Gooding, 1 Jerome, 1 Kimberly, 4.5 Twin Falls, 3.5 Minidoka, .5 Dietrich)

• Total Projected Revenue	\$1,665,000
• Carryover from prior yr.	\$ 260,000
• Expenses	
• Salaries and benefits	\$ 947,000
• Fiscal support	\$ 35,000
• Insurance/Liability	\$ 5,000
• Dues/Fees/Audit	\$ 15,000
• Base Support Reimb to Districts \$29,637	\$ 513,000
• Equipment	\$ 300,000
• Professional Development	\$ 25,000
• Contingency (5% allowed)	\$ 85,000

Projected Amount Distributed to Minidoka Schools: \$420,000