

**NOTICE OF SPECIAL BOARD MEETING MEETING OF THE BOARD OF TRUSTEES  
MINIDOKA COUNTY JOINT SCHOOL DISTRICT #331  
RUPERT, MINIDOKA COUNTY, IDAHO**

**NOTICE IS HEREBY GIVEN** that an **Special Meeting** of the Board of Trustees of the Minidoka County Joint School District is posted for **Friday, April 28, 2023 at 9:00 AM** at the **District Service Center 310 10th Street Rupert, ID 83350** at which meeting the following business will be conducted:

**CALL TO ORDER & ROLL CALL:**

Bonnie Heins, Chair  
Rick Stimpson, Vice Chair  
Russ Suchan, Trustee  
Jeff Gibson, Trustee  
Mary Andersen, Trustee

Dr. Kenneth Cox, Superintendent  
Kerri Tibbitts, Board Clerk  
Reed Cotten, School Counsel

1. CALL TO ORDER & ROLL CALL
2. AGENDA APPROVAL (Action Item)
3. EXECUTIVE SESSION: Idaho Code 74-206 (1) (a) personnel
4. DISCUSSION ITEMS
  - A. Budget Proposal
  - B. IT Department Salary Schedule
5. BUSINESS
  - A. Approval of Head Basketball Coach/Minico
6. ADJOURNMENT

2

#boldsubject#

\*\* Robert's Rules of Order will govern all meetings

\*\*\* Any person needing special accommodations to participate in the above-noticed meeting should contact the Minidoka County School District one (1) day prior to the meeting at 310 10<sup>th</sup> St., Rupert, Id. (208) 436-4727

**2023-2024 GENERAL FUND BUDGET**

212 units

	BEGINNING BUDGET		
Based on 212 units (protected)	2023-2024 Est Actual Cost	Est to be Reimb by State	
<b>Salary Based Apportionment:</b>			
Admin Salaries 18.8 FTE (inc summer admin) 4% inc step	1,740,000	1,269,000	(471,000)
Certificated Salaries 258 FTE plus 16 FTE inter/coach/counsel	15,662,000	13,841,500	(1,820,500)
Classified Salaries 102 FTE plus 22 FTE inter aides 8% & step	3,927,000	3,194,000	(733,000)
20.34% benefits for above certified salaries*	3,340,000	3,074,000	(266,000)
18.83% benefits for above classified salaries*	720,000	601,500	(118,500)
<b>Other Salaries:</b>			
<b>Leadership Stipends</b>	85,000		
Occupational Specialist Stipend	18,000	-	(18,000)
Interscholastic and Extra days Stipends (inc \$50,000)	390,000	-	(390,000)
Extra Days, Prep Subs, -0- hrs, Credit Recovery	60,000	-	(60,000)
Employee of the Year/Retirement/Pers leave/Wellness	20,000	-	(20,000)
Classified Loyalty Bonus	57,000		
Activity Duties/Homebound	20,000		
Substitutes	170,000		
Alternative Summer School	100,000		
20.34% Benefits for other & 7.65% non full	165,000		
Health benefits 417 @ \$12,400 (5% INCREASE)	5,171,000	4,859,000	(312,000)
<b>Other Discretionary and Operating budgets:</b>			
Transportation Budget 46 fte plus operations	2,300,000	1,766,000	(534,000)
Schools Activity Transportation	120,000	-	(120,000)
Athletics Discretionary	15,000	-	(15,000)
Safe Environment and Community Resource	35,000	-	(35,000)
Contracted Behavior Counseling & Athletic Trainer	40,000	-	(40,000)
Schools Operational Funds \$1230 per unit	250,000	-	(250,000)
Teacher Supply allocation \$200 per teacher	50,000	-	(50,000)
Curriculum	100,000	15,000	(85,000)
Career Counseling Events(Staffing included above)	-	-	-
Professional Development/GT	140,000	140,000	-
Literacy Initiative Training and Mentoring	170,000	170,000	-
FAST FORWARD/Advanced Opportunities- NNU	70,000	70,000	-
Remediation- Credit Recovery & Curriculum	83,000	83,000	-
Copier/Printer usage budgets	100,000	-	(100,000)
Utilities including telephone	780,000	-	(780,000)
Workers Comp and Liability Insurance	525,000	-	(525,000)
Support Services discretionary & idla	110,000	-	(110,000)
Grounds and Custodial (inc 40,000 schools custodial supplies)	400,000	-	(400,000)
Software/Internet/Servers/Printers/Computers/Access Points	650,000	-	(650,000)
9th and 6th grade laptops	250,000	-	(250,000)
Carpet and Paint (leave from supp transfer)	150,000	-	(150,000)
Supplemental levy Transfer to Plant Projects	2,100,000	-	(2,100,000)
Bus depreciation transfer to plant	266,000	-	(266,000)
Food Service Benefit Match	45,000	-	(45,000)
Medicaid Match Transfer Out	200,000	-	(200,000)
Contingency 5%	1,800,000	-	(1,800,000)
<b>Total estimated expenses 22-23</b>	<b>42,394,000</b>		<b>(13,254,000)</b>
<b>Other State Reimbursements:</b>			
Tuition Equivalency		150,000	150,000
Property Tax Replacement 438		120,000	120,000
Lottery 437		288,000	288,000
Maintenance Match		14,000	14,000
State Distribution factor for Operations \$19,537 per unit		4,142,000	4,142,000
<b>Local sources:</b>			
Supplemental levy		2,250,000	2,250,000
Tort Levy		15,000	15,000
Tax Penalty and interest		10,000	10,000
Interest/Fees		275,000	275,000
Rental of buildings		5,000	5,000
Secondary Activity Duties		20,000	20,000
Erate		120,000	120,000
Other local revenue and insurance dividends		40,000	40,000
Medicaid Match Transfers In		200,000	200,000
indirect costs transfer		80,000	80,000
Estimated 22-23 Carryover****		3,000,000	3,000,000
<b>deficit</b>		<b>39,812,000</b>	<b>(2,525,000)</b>

212 X  
1.075

Admin

MATH AND SCIENCE \$61,000  
CAREER COUNSELORS \$62,500  
LITERACY \$475,000

CAREER COUNSELING \$18,000  
LITERACY AIDES \$75,000  
COMMUNITY COOR \$16,000

Math & Science \$15,500  
Career Counselor \$24,800  
Literacy \$173,600  
Comm Coor \$12,400

Michelle Deluna: Supplemental

Amount needed to be covered by ESSER III ARP

Idaho Department of Education  
Basic Education Data System  
Salary Based Apportionment and Benefit Apportionment  
Computation

School Year: 2023-2024

District **331 MINIDOKA**

Statewide Information:

Administrative Staff Index	0.00000	
Administrative Staff Index Cap	1.86643	100.00%
PERSI plus FICA Employer Rate	20.34%	
PERSI plus FICA Employer Rate	18.83%	

District Information:

Administrative Staff Index	<b>1.84994</b>
Administrative Staff Index (adjusted for cap)	1.84994
Mid-Term Support Units:	<b>212.00</b>
Instructional / Pupil Service Staffing Percent	<b>9.5%</b>

	Staff Allowance Ratio	Staff Allowance FTE (Units x a)	Small District Staff Allowance		Separate Sec. School Allowance FTE	Adjusted Staff Allowance FTE (b + c + d + e)	Actual FTE	Staff Allowance FTE	Staff Index	Base Salary	Average Salary (i x j) k	Certified Preliminary Salary Based Apportionment (h x k) l
	a	b	< 40 units then + 0.5 FTE c	< 20 units then + 0.5 FTE d	e	f	g	h	i	j	k	l
Administration	0.0750	15.90000	0.00000			15.90000	18.81000	15.90000 col (f)	1.84994	43,151.00	79,826.76	1,269,245.50
Instructional	1.1000	233.20000	0.00000	0.00000	0.00000	233.20000	251.11000	233.20000 smaller of (f) or (g)/(1-Staff %)			56,789.80	13,243,381
Noncertified	0.3750	79.50000				79.50000	93.50000	79.50000 col (f)		38,802.00		
TOTAL						328.60000	363.4	328.60000				

	Noncertified Preliminary Salary Based Apportionment (h x j) m	Preliminary Salary Based Apportionment (l + m) n	Actual Salary o	Salary Based Apportionment Eligible for Benefits Smaller: n or o p	Benefit Apportionment p x 20.34% & 18.84% q	Virtual Allowance (Max 15%) r	Ancillary Allowance s	Salary Based Apportionment Plus Allowances t	Maximum Salary Apportionment u	Salary Based Apportionment Plus Allowances v
Administration		1,269,245.50	1,650,000.00	1,269,245.50	258,164.53					1,269,245.50 col (n)
Instructional		13,243,380.65	14,770,000.00	13,243,380.65	2,693,703.62	0.00	0.00	13,243,380.65	13,243,380.65	13,243,380.65
Noncertified	3,084,759.00	3,084,759.00	4,129,050.00	3,084,759.00	580,860.12					3,084,759.00 col (n)
TOTAL		17,597,385.15	20,549,050.00	17,597,385.15	3,532,728.27	0.00	0.00			17,597,385.15

**CERTIFICATED SALARY SCHEDULE**  
**MINIDOKA COUNTY JOINT SCHOOL DISTRICT #331**  
**INSTRUCTIONAL STAFF**

**PROPOSED 22-23 SALARY SCHEDULE OPTION #1**

Career Ladder	# Employees	Salary	# Employees	\$2,000		\$3,500	
				BA + 24	# Employees	MA+	
R1	4.00	\$41,200					
R2	30.50	\$42,000					
R3	28.00	\$42,900					
P1	14.60	\$44,000		\$46,000		\$47,500	
P2	11.50	\$45,800		\$47,800	1.00	\$49,300	
P3	11.00	\$47,600	1.75	\$49,600	4.00	\$51,100	
P4	9.00	\$49,300	2.00	\$51,300	1.00	\$52,800	
P5	11.00	\$51,100	1.00	\$53,100	6.75	\$54,600	
P6	34.25	\$52,500	40.50	\$54,500	26.65	\$56,000	
153.85			45.25		39.40		
AP1		\$54,233	5.00	\$56,233	4.00	\$57,733	
AP2	1.00	\$55,705	3.00	\$57,705	2.00	\$59,205	
AP3	2.00	\$57,165	1.00	\$59,165		\$60,665	
AP4	1.00	\$58,613	3.00	\$60,613	7.00	\$62,113	

AP1		\$54,233	5.00	\$56,233	4.00	\$57,733	
AP2	1.00	\$55,705	3.00	\$57,705	2.00	\$59,205	
AP3	2.00	\$57,165	1.00	\$59,165		\$60,665	
AP4	1.00	\$58,613	3.00	\$60,613	7.00	\$62,113	

**GRANDFATHERED SCHEDULE**

# Employees	BA+60	# Employees	MA
			\$56,300
			MA 24+
4	\$54,900		\$57,700
			MA + 36 PRIOR 2012
		2.5	\$59,100
4		2.5	

**TOTAL COST \$13,836,240**

**WITH LOYALTY \$13,913,140**

\*Notes  
No salary can be less than Minimums

No Cell can be less than the cell the year prior

STATE REIMB	Minidoka years of service loyalty	No. of Staff over							
		> than 10	10 years	15 years	20 years	25 years	30 years		
		4.00	\$41,118	R1	30.5				
30.50	\$41,988	R2	28						28
28.00	\$42,860	R3	13.6						13.6
14.60	\$43,990	P2	12.5						12.5
12.50	\$45,773	P3	16.75						16.75
16.75	\$47,555	P4	12						12
12.00	\$49,337	P5	18.75						18.75
18.75	\$51,119	P6	60.5	15	8.9	9	0.5	7.5	101.4
101.40	\$51,119								
238.5									
9.00	\$ 54,233	AP1			2	0.5	2	4.5	9
6.00	\$ 55,705	AP2	1	2		1	1	1	6
3.00	\$ 57,165	AP3	2	1					3
11.00	\$ 58,613	AP4		2	1	1	4	3	11
29.0									
4.0	\$51,119								4
	\$51,119	\$54,900							4.00
	\$51,119	\$56,300							-
	\$51,119	\$57,700							-
2.5	\$51,119	\$59,100							2.5
6.5					\$ 1,000	\$ 1,250	\$ 1,500	\$ 1,750	
274.00					\$ 11,900	\$ 14,375	\$ 11,250	\$ 39,375	\$ 76,900

269.00	195.60	20	11.9	11.5	7.5	22.5
	73%	7%	4%	4%	3%	8%
	> than 10	10 years	15 years	20 years	25 years	30 years

#3

**Certificated Allocations**

**2023**

0% REDUCTION IN ALLOCATON

*Certificated*

Certificated									
				" A "	" B "	" C "	" D "	" E "	
Location	Units	Fund Ratio Student/ FTE		Difference Actual-Current (C+D-E)	Calculated Cert FTE	PROJ BUDGET	Federal, Grant or District OT FTE	FY22 FTE as of 2/14/2023	All Funds ADJ Ratio Student/ FTE
Acequia	11.5	22.89		0.25	10.51	10.50	7.75	18.00	13.2
Heyburn	22.8	22.78		0.50	20.79	20.75	8.25	28.50	16.3
Paul	22.2	23.18		0.50	20.25	20.00	7.50	27.00	16.9
Rupert	29.6	22.70		-	26.96	27.00	10.00	37.00	16.6
East Minico	23.6	21.40		(1.00)	21.47	21.50	7.00	29.50	16.1
West Minico	26.2	21.42		(0.50)	23.82	24.00	6.50	31.00	17.1
Minico	67.5	19.65		1.75	61.48	61.50	11.50	71.25	16.6
Alternative JR	3.6	14.37		-	3.27	3.00	1.50	4.50	9.6
Alternative SR	11.1	12.40		(1.00)	10.12	10.50	2.50	14.00	10.0
<b>SUB TOTAL</b>	<b>218.27</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>198.7</b>	<b>198.75</b>	<b>62.50</b>	<b>260.75</b>	
District Level	5.32	-		0.50	47.3	47.25	22.00	21.50	
<b>TOTAL</b>	<b>223.59</b>	<b>-</b>		<b>1.00</b>	<b>245.9</b>	<b>246.00</b>	<b>84.50</b>	<b>282.25</b>	
Allocation	223.59	-		-	246.0	245.95	283.25	282.25	
Difference	-	-		1.00	0.0	(0.05)		-	

Proposed 23-24 District Level FTE	22-23 FTE District Level
Psych/Speech	8.00
Self Contained	9.00
Special Ed Regular	12.00
Strings	2.00
Preschool	3.00
Middle School Choir	1.00
Secondary Counselors	4.00
DSC Consultant Teacher	0.50
Nurse	2.00
Behavior Units	4.00
JDC	0.75
Technology Trainer	1.00
<b>Total</b>	<b>47.25</b>

UNITS x ADJ FACTOR

	FTE Alloc	Factor	District FTE	Adjusted FTE Alloc	Adj Factor
Adjusted Certificated Factor	245.95	1.1	47.25	198.70	0.91

Minico also has several -0- hours that equate to an alloc

NOT ASSIGNED TO SCHOOLS ALLOCATION

DAY TREATMENT	3.0
CONSULTANT TEACH	1.0
NURSES	2.00
PRESCHOOL	4.00
PSYCH	3.00
SPEECH	5.00
FEDERAL PROG COOR	1.00
TECHNOLOGY TRAINER	1.00
NEWCOMER CENTER	1.00
JDC	1.0
	22.0

Minidoka County School District  
**2023-2024 General Fund Budget Goals & Assumptions**

March 28, 2023

**Revenue**

Student Enrollment	<ul style="list-style-type: none"><li>• Projected Fall 2023 enrollment is at 4,414 students</li><li>• Kindergarten is calculated on an average 5 year trend and current enrollment for grades 1-12 (as of April 1, 2023) rolled up one year. A 3% dropout rate is calculated at the high school level.</li><li>• We are estimating 212 units using the protected ADA formula for revenue purposes.</li></ul>
State Funding	<ul style="list-style-type: none"><li>• State funding distribution multiplier is based on the JFAC recommendation for 2023-2024 at \$21,854 for health benefits and \$19,537 for discretionary per unit.</li><li>• Salary based and benefit apportionment are based on the projected Career Ladder and additional allocation for credit pay.</li><li>• Base allocations for administration has been increased by 4%, increasing the base average pay to \$43,151. The estimated index based on administrative movement on state salary schedule is 1.85. Classified have been increased by 4% and an additional \$97 million is being added to school districts for classified retention increasing the average pay calculation to \$38,802.</li><li>• Lottery, maintenance match and tuition equivalency are estimated at the same levels.</li><li>• Transportation reimbursements are currently estimated to be higher because of increased expenses and higher depreciation cost.</li></ul>
Other Funding	<ul style="list-style-type: none"><li>• Special distribution line items for Literacy, Remediation, Math and Science and Fast Forward Initiative are being left at close to the same levels as 2022-2023.</li><li>• Increases in Technology and Professional Development will be back to levels prior to Covid.</li></ul>
Local Sources	Interest revenue will be increased by \$200,000
Transfers In	We will be transferring in the same levels of Indirect Costs and Medicaid Match as previous year
Fund Balance Forward	We are anticipating a fund balance of at least \$3,000,000 at the end of 2022-2023 to be carried over to 2023-2024.

Minidoka County School District  
**2023-2024 General Fund Budget Goals & Assumptions**  
March 28, 2023

Curriculum	Maintain a budget of \$100,000 for the continuance of ELA and Math.
Substitutes	Maintain the same levels of funding for substitute costs.
Stipends	Leadership stipends for current level. Stipend schedule has not been increased in 5 years. Need to review levels to maintain and recruit staff and be in compliance with Title IX. Estimate increase of \$50,000
Other Services	Movement of one Resource officer back to the General Fund from the Safety Budget.
Utilities	After reviewing a five-year trend, budget \$780,000 for utilities and telephone.
Transportation	Our transportation allocation will increase by \$150,000 to accommodate for salary, benefit, and fuel costs. Maintaining the \$120,000 level for student activity transportation.
Facilities Maintenance	Maintenance and custodial budgets to remain at current level.
Technology	Maintain \$850,000 level for software, internet, servers, and devices.
Contingency	The goal amount for contingency is to maintain a 5% level at \$1,800,000.
Other Note:	Will need to be able to maintain the additional 22 FTE classified aide interventionists, literacy aides and community coordinator. Another need is to cover behavior aides that are currently being funded by Special Ed and need to be able to work with General Education students and an additional daycare provider at Mt Harrison. The goal is to use the remaining ESSER(ARP) funds to maintain these goals.