

SPECIAL BOARD MEETING – BUDGET HEARING PUBLIC INPUT HEARING
 JUNE 21, 2022
 SCHOOL ADMINISTRATION OFFICE

Courtesy Zoom/Livestream Board Meetings: *Zoom/Livestreaming/recording board meetings is a courtesy to give the public an alternative means of attending a school board meeting; the board meeting would continue even if there is a failure of technology affecting the zoom meeting (<https://www.mtnhomesd.org/calendar.html>).*

Join Zoom Meeting

<https://us06web.zoom.us/j/81631122974?pwd=cGNPdDdOVUNQUUh0US9KTGpiYXJTZz09>

Meeting ID: 816 3112 2974

Passcode: 061078

Find your local number: <https://us06web.zoom.us/u/kv1JsaGsa>

I. CALL BUDGET HEARING TO ORDER – Chairperson/Vice-chairperson.

Max Capacity: Once maximum capacity is reached including the Board of Trustees, Superintendent, Clerk, Treasurer, Technology Director, and Building Administrators would require those persons in excess of maximum capacity to sit in the foyer or other overflow rooms.

Vice-Chairman Binion convened the special meeting of the Board of Trustees at 6:00 p.m., on June 15, 2021, at the District Administration Office, 470 North 3rd East, Mountain Home, Idaho, in said district for the purpose of receiving testimony from interested parties on the proposed 2022-2023 budget, and pursuant to authority provided by Title 33, 33-801 – School District Budget, 33-801A – General Fund Contingency Reserve; Title 63, Sections 63-802A – Notice of a Budget Hearing, Title 74, Sections 74-202(4)(c)(6)(b) – Open Public Meetings, and 74-204 – Notice of Meetings, Idaho Code, and pursuant to affirmation by the Clerk that notice of the special meeting had been given to each trustee and had been announced by published and posted public notice as required by law. A copy of the Notice of a Special Meeting of School Trustees so posted follows:

TRUSTEES PRESENT: Vice-Chair Binion, Trustee Donahue, Trustee Perez, Trustee Knox

**NOTICE OF BUDGET HEARING
 MOUNTAIN HOME SCHOOL DISTRICT
 ELMORE COUNTY, IDAHO**

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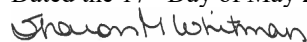
Find your local number: <https://us06web.zoom.us/u/kv1JsaGsa>

NOTICE IS HEREBY GIVEN, that a special meeting of the Board of Trustees of Mountain Home School District No. 193, Elmore County, Idaho, will be held on **June 21, 2022, at 6:00 p.m.**, at the District Administration Office, in Mountain Home, at which meeting there shall be a public hearing on the proposed budget for the forthcoming school year.

A copy of the proposed budget, as determined by the Board of Trustees, is available for public inspection on the School District Website, www.mtnhomesd.org, and at the District Administration Office, 470 North 3rd East, Mountain Home, Idaho, between the hours of 8:00 a.m. to 5:00 p.m., Monday thru Thursday, and 8:00 a.m. to 4:00 p.m., Friday, from the date of this notice until the date of the hearing.

This budget hearing is called pursuant to Title 33, Sections 33-510 – Board Meetings, 33-801 – School District Budget, 33-801A – General Fund Contingency Reserve; Title 63, Sections 63-802A – Notice of a Budget Hearing, and Title 74, Sections 74-202 – Open Public Meetings, 74-203 – Governing Bodies, 74-204 – Notice of Meetings, Idaho Code.

Dated the 17th Day of May 2022.



Sharon M. Whitman

Clerk, Board of Trustees
Published & Posted: June 8 & June 15, 2022

At 6:00 p.m., Vice-Chair Binion convened the special meeting of the Board of Trustees and stated that the purpose of the budget hearing was to allow an opportunity for the Board to receive public testimony from interested patrons. He then requested Mr. Vick to present the budget for FY 2023. *(A complete copy of the budget presentation may be found on the district website under Business & Finances, then Annual Budget.)*

SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET								
ALL FUNDS								
Mountain Home School District #193								
REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023
Beginning Balances	4,411,144	6,638,026	6,638,026	8,292,469	4,113,389	3,846,256	3,846,256	4,738,263
Local Tax Revenue	2,843,627	2,923,610	2,771,000	2,753,500	1,012,778	50,279	-	647,300
Other Local	-	-	-	-	107,595	61,173	394,550	440,125
County Revenue	-	-	-	-	-	-	-	-
State Revenue	-	-	-	-	-	-	-	-
Federal Revenue	1,080,334	1,229,957	1,000,000	1,000,000	4,418,108	5,514,991	3,671,459	3,574,299
Other Sources	250,404	56,501	50,000	10,000	101,587	1,057,173	35,000	40,000
Totals	\$31,119,953	\$33,354,500	\$32,238,830	\$35,919,606	\$10,435,703	\$11,030,766	\$8,488,195	\$9,439,987
EXPENDITURES	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023
Salaries	14,555,152	14,986,817	14,921,376	15,421,628	1,838,070	2,063,466	1,987,562	2,088,334
Benefits	5,254,596	5,081,744	5,356,543	6,266,000	805,166	937,359	705,195	783,711
Purchased Services	3,419,711	3,478,562	3,876,350	4,028,400	1,334,208	1,025,132	1,402,194	1,297,981
Supplies & Materials	1,031,629	937,440	1,095,120	1,188,920	685,723	1,639,223	289,488	283,161
Capital Outlay	27,227	6,914	90,000	110,000	1,919,308	620,448	240,000	240,000
Debt Retirement	-	-	-	-	-	-	-	-
Insurance & Judgments	163,612	151,045	217,000	218,000	6,972	6,875	7,500	8,500
Transfers (net)	30,000	417,509	35,000	40,000	-	-	-	-
Contingency Reserve	-	-	-	-	-	-	-	-
Unappropriated Balances	6,638,026	8,292,469	6,647,441	8,646,656	3,846,256	4,738,263	3,846,256	4,738,300
Totals	31,119,953	33,354,500	32,238,830	35,919,606	10,435,703	11,030,766	8,488,195	9,439,987

A copy of the School District Budget is available for public inspection at the District's Administrative or Clerk's Office.
Budget Hearing: June 21, 2022 - 6:00 p.m. - 470 N 3rd East, Boardroom

(This form may be used to meet the requirements of 33-801 - Effective July 1, 1997)

Mr. Vick reported that there was a budget workshop held on May 3, 2022. He then presented the published proposed budget for 2022-2023 school year. Mr. Vick reported that the total Local Revenue was at \$2,753,500; the State Revenue was \$22,752,037; other State Revenue was \$1,111,600; Federal revenue was \$1,000,000; earnings on investments was \$10,000, for a Total Revenue of \$27,627,137. He then reported the Expenditures; Salaries are \$15,421,628; Benefits are \$6,266,000; Purchase Services are \$4,028,400; Supplies are \$1,188,920; Capital Outlay is \$110,000; Insurance is \$218,000; Transfers to the Food Service Funds to pay FICA are \$40,000; the total Expenditures are \$27,272,947, leaving revenues over expenditures of \$354,189. Mr. Vick added that if any changes are made due to negotiations or other changes might require an amended budget to be published.

Superintendent Gilbert mentioned that during the Budget Workshop, we estimated conservatively on growth so hopefully the growth is not any higher than what we are budgeting. He also informed the Board that there has been talk in the community on some of the confusion of taxes. He explained that on the tax assessment, there are a couple of lines allocated as school district and one of the lines is for Torte, which is for insurance for all school districts and that rate is set by the state. There is a line for Plant Facility and we no longer have a Plant Facility fund; and a Levy line is based on what the district asked for in the supplemental levy and that amount cannot be changed. Superintendent Gilbert also stated that the other line is the revenue that goes to the state and then the state redistributes an amount to each school district and we do not control that amount either; we do not set the rates, the rates are set based off of what the county rate is using and once supplemental levy is set, that amount cannot change.

A patron asked what a Plant Facility was. Superintendent Gilbert explained that a Plant Facility levy is a levy that can only be used for maintenance and upkeep of the school district buildings and for nothing else. It could also be used to add an addition to a classroom.

Vice-Chair Binion added that Plant Facility money was also used for such things as electrical upgrades or roof repairs. He continued to explain that a Plant Facility levy asks for a certain amount for five-years and the amount must include what it would be spent on so anything other than what was on the ballot could not use Plant Facility funds.

Vice-Chair Binion thanked Mr. Vick and then asked the Board if there were any questions or comments. Trustee Donahue asked for clarification on the insurance as related to healthcare. Mr. Vick explained that the insurance is our property and liability insurance and insurance to cover workmen's comp. Vice-Chair Binion asked if Purchased Services included Food Service; Mr. Vick replied that Food Service has its own fund; Purchased Services is for services that we purchase such as transportation. Superintendent Gilbert added that it would also include services such as ACCO.

- II. **ADJOURNMENT** – Vice-Chair Binion stated that with there being no additional public input, the budget hearing was concluded, and that the proposed budget would be an agenda item during the following regular board meeting. Budget Hearing adjourned at 6:12 p.m.

Vice-Chair Binion

Deputy Clerk Vick