

**NOTICE OF ANNUAL SCHOOL BUDGET HEARING**

Notice is hereby given that in accordance with Sections 33-801 and 33-402 Idaho Code, a public hearing on the 2017-2018 proposed budget AND the Amended 2016-2017 budget will be held on June 12, 2017 during the regular meeting of the Board of Directors of Independent School District No. 1, Nez Perce County, Lewiston, Idaho scheduled for 6:00 p.m. in the Board Room of the Central Services Building, 3317 12th Street in Lewiston. A copy of the proposed budget is available for public inspection at the Central Services Building between the hours of 7:00 a.m. and 4:00 p.m. from the date of this notice until the date of the hearing.

**PROPOSED BUDGET FOR 2017-2018 and AMENDED BUDGET FOR 2016-2017  
INDEPENDENT SCHOOL DISTRICT NO. 1, NEZ PERCE COUNTY, IDAHO**

<b>Tax Year</b>	<b>Original 2016-2017</b>	<b>Amended 2016-2017</b>	<b>Proposed 2017-2018</b>
Estimated Market Valuation of School District	\$ 2,719,300,000	\$ 2,647,000,000	\$ 2,860,000,000
<b>SCHOOL DISTRICT TAXES:</b>			
Supplemental Levy	13,913,369	13,486,753	14,833,092
Tort Levy (offset by Property Tax Replacement funding)	-	-	-
<b>TOTAL LEVY</b>	<b>\$ 13,913,369</b>	<b>\$ 13,486,753</b>	<b>\$ 14,833,092</b>

<b>GENERAL FUND</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>Original BUDGET 2016-2017</b>	<b>Amended BUDGET 2016-2017</b>	<b>Proposed 2017-2018</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>			
ESTIMATED BEGINNING BALANCE	\$ 2,764,815	\$ 2,898,719	\$ 3,548,115	\$ 3,549,874	\$ 3,909,116	\$ 3,953,458
<b>REVENUE</b>						
Total Taxes	12,767,837	13,095,258	13,580,152	13,913,369	14,029,317	14,833,092
Other Local	198,698	312,481	218,793	-	110,486	-
State Support	22,023,788	22,628,452	23,291,197	24,605,091	24,966,962	25,941,793
Federal grants to General Fund	-	-	76,099	-	-	-
Other Revenues and Transfers	187,607	100,000	-	-	-	100,000
<b>TOTAL REVENUE</b>	<b>\$ 35,177,930</b>	<b>\$ 36,136,191</b>	<b>\$ 37,166,241</b>	<b>\$ 38,518,460</b>	<b>\$ 39,106,765</b>	<b>\$ 40,874,885</b>
<b>TOTAL REVENUE &amp; BEGINNING BALANCE</b>				<b>42,068,334</b>	<b>43,015,881</b>	<b>44,828,343</b>
<b>UNAPPROPRIATED FUND BALANCE</b>				<b>(2,630,388)</b>	<b>(3,033,348)</b>	<b>(3,547,127)</b>
<b>APPROPRIATED TOTAL</b>				<b>\$ 39,437,946</b>	<b>\$ 39,982,533</b>	<b>\$ 41,281,216</b>

<b>EXPENDITURES</b>						
Total Instructional Salaries and Benefits	\$ 21,046,695	\$ 21,201,822	\$ 21,872,420	\$ 22,569,502	\$ 22,798,620	\$ 23,972,582
Total Instructional Other	1,051,957	1,227,203	1,201,631	1,432,951	1,269,751	1,443,384
Instructional Support Salaries and Benefits	10,042,197	10,057,193	10,181,943	10,722,272	10,885,049	11,301,280
Instructional Support Other	2,731,703	2,813,003	3,246,258	3,647,041	3,752,933	3,865,245
Transfers	171,474	187,574	302,989	146,070	356,070	290,000
<b>TOTAL EXPENDITURES</b>	<b>35,044,026</b>	<b>35,486,795</b>	<b>36,805,241</b>	<b>38,517,836</b>	<b>39,062,423</b>	<b>40,872,491</b>
Contingency				920,110	920,110	408,725
<b>TOTAL EXPENDITURES AND CONTINGENCY</b>	<b>\$ 35,044,026</b>	<b>\$ 35,486,795</b>	<b>\$ 36,805,241</b>	<b>\$ 39,437,946</b>	<b>\$ 39,982,533</b>	<b>\$ 41,281,216</b>

**SPECIAL REVENUE FUNDS**

<b>REVENUE:</b>						
Beginning Balance	\$ 433,347	\$ 317,149	\$ 341,065	\$ 341,065	\$ 377,171	\$ 377,171
Local	1,507,428	1,551,000	1,515,896	1,481,000	1,491,000	1,394,437
State	98,538	184,596	138,203	158,983	158,983	99,698
Federal	3,384,672	3,433,588	3,285,028	3,357,227	3,407,573	3,183,813
Transfers In	54,604	67,981	66,919	60,000	60,000	60,000
<b>TOTAL BEGINNING BALANCE &amp; REVENUE</b>	<b>\$ 5,478,589</b>	<b>\$ 5,554,314</b>	<b>\$ 5,347,111</b>	<b>\$ 5,398,275</b>	<b>\$ 5,494,727</b>	<b>\$ 5,115,119</b>

<b>EXPENDITURES</b>						
Salaries and Benefits	\$ 3,346,579	\$ 3,217,824	\$ 3,014,538	\$ 2,894,667	\$ 2,928,316	\$ 2,800,523
Other Expenditures/Transfers Out	1,814,861	1,995,425	1,955,402	2,162,543	2,189,240	1,937,425
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,161,440</b>	<b>\$ 5,213,249</b>	<b>\$ 4,969,940</b>	<b>\$ 5,057,210</b>	<b>\$ 5,117,556</b>	<b>\$ 4,737,948</b>

**DEBT SERVICE FUND**

Beginning Balance	\$	\$	\$	\$	\$	\$
Taxes - Bond and Interest						4,030,000
Debt Service - Principal and Interest						4,030,000
<b>ENDING BALANCE</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

**INTERNAL SERVICE FUNDS**

Beginning Balance	\$ 443,692	\$ 353,487	\$ 193,093	\$ 193,093	\$ 343,751	\$ 428,251
Revenue/Transfers	229,947	111,137	263,107	119,300	203,500	123,743
<b>TOTAL BEGINNING BALANCE &amp; REVENUE</b>	<b>\$ 673,639</b>	<b>\$ 464,624</b>	<b>\$ 456,200</b>	<b>\$ 312,393</b>	<b>\$ 547,251</b>	<b>\$ 551,994</b>

<b>EXPENDITURES</b>						
Salaries and Benefits	\$ 103,720	\$ 106,727	\$ 45,696	\$ 53,612	\$ 53,612	\$ 46,743
Expenditures/Transfers Out	216,432	165,038	66,753	65,388	65,388	176,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 320,151</b>	<b>\$ 271,765</b>	<b>\$ 112,449</b>	<b>\$ 119,000</b>	<b>\$ 119,000</b>	<b>\$ 222,743</b>

**CAPITAL PROJECTS FUNDS**

Beginning Balance	\$ 1,566,211	\$ 1,489,949	\$ 1,589,444	\$ 1,636,014	\$ 1,790,148	\$ 61,892,051
Revenue and Transfers	284,084	344,010	417,802	439,256	61,076,159	1,370,006
<b>TOTAL BEGINNING BALANCE &amp; REVENUE</b>	<b>\$ 1,850,295</b>	<b>\$ 1,833,959</b>	<b>\$ 2,007,246</b>	<b>\$ 2,075,270</b>	<b>\$ 62,866,307</b>	<b>\$ 63,262,057</b>
<b>UNAPPROPRIATED FUND BALANCE</b>	<b>1,489,948</b>	<b>1,589,444</b>	<b>1,790,148</b>	<b>1,636,014</b>	<b>61,892,051</b>	<b>1,821,057</b>
<b>APPROPRIATED TOTAL</b>	<b>\$ 360,347</b>	<b>\$ 244,515</b>	<b>\$ 217,098</b>	<b>\$ 439,256</b>	<b>\$ 974,256</b>	<b>\$ 61,441,000</b>

<b>EXPENDITURES</b>						
Capital Outlay and Transfers	\$ 360,347	\$ 244,515	\$ 217,098	\$ 439,256	\$ 974,256	\$ 61,441,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 360,347</b>	<b>\$ 244,515</b>	<b>\$ 217,098</b>	<b>\$ 439,256</b>	<b>\$ 974,256</b>	<b>\$ 61,441,000</b>