

**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 2018-2019 proposed budget AND the Amended 2017-2018 budget will be held on June 11, 2018 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 2018-2019 and AMENDED BUDGET FOR 2017-2018  
INDEPENDENT SCHOOL DISTRICT NO. 1, NEZ PERCE COUNTY, IDAHO**

<b>Tax Year</b>	<b>Original 2017-2018</b>	<b>Amended 2017-2018</b>	<b>Proposed 2018-2019</b>
Estimated Market Valuation of School District	\$ 2,860,000,000	\$ 2,958,000,000	\$ 3,076,500,000
<b>SCHOOL DISTRICT TAXES:</b>			
Supplemental Levy	14,833,092	15,309,988	15,738,571
Tort Levy (offset by Property Tax Replacement funding)			
<b>TOTAL LEVY</b>	<b>\$ 14,833,092</b>	<b>\$ 15,309,988</b>	<b>\$ 15,738,571</b>

  

	<b>2014-2015 ACTUAL</b>	<b>2015-2016 ACTUAL</b>	<b>2016-2017 ACTUAL</b>	<b>Original BUDGET 2017-2018</b>	<b>Amended BUDGET 2017-2018</b>	<b>Proposed 2018-2019</b>
<b>GENERAL FUND</b>						
ESTIMATED BEGINNING BALANCE	\$ 2,898,719	\$ 3,548,115	\$ 3,909,115	\$ 3,953,458	\$ 4,024,120	\$ 4,042,354
<b>REVENUE</b>						
Total Taxes	13,095,258	13,580,152	14,061,214	14,833,092	15,309,988	15,738,571
Other Local	312,481	218,793	256,831	-	135,000	115,000
State Support	22,628,453	23,291,198	24,982,664	25,941,793	25,441,990	26,311,557
Federal grants to General Fund	-	76,099	-	-	-	-
Other Revenues and Transfers	100,000	-	-	100,000	100,000	50,000
<b>TOTAL REVENUE</b>	<b>\$ 36,136,192</b>	<b>\$ 37,166,242</b>	<b>\$ 39,300,709</b>	<b>\$ 40,874,885</b>	<b>\$ 40,986,978</b>	<b>\$ 42,215,128</b>
<b>TOTAL REVENUE &amp; BEGINNING BALANCE</b>				<b>44,828,343</b>	<b>45,011,098</b>	<b>46,257,482</b>
<b>UNAPPROPRIATED FUND BALANCE</b>				<b>(3,547,127)</b>	<b>(3,633,629)</b>	<b>(3,634,465)</b>
<b>APPROPRIATED TOTAL</b>				<b>\$ 41,281,216</b>	<b>\$ 41,377,469</b>	<b>\$ 42,623,017</b>
<b>EXPENDITURES</b>						
Total Instructional Salaries and Benefits	\$ 21,201,823	\$ 21,872,420	\$ 22,970,990	\$ 23,972,582	\$ 23,610,780	\$ 24,936,611
Total Instructional Other	1,227,203	1,201,631	1,317,871	1,443,384	1,455,039	1,362,791
Instructional Support Salaries and Benefits	10,057,193	10,181,943	10,921,413	11,301,280	11,622,621	11,877,696
Instructional Support Other	2,813,003	3,246,258	3,510,695	3,865,245	3,790,304	3,547,194
Transfers	187,574	302,989	464,735	290,000	490,000	490,000
<b>TOTAL EXPENDITURES</b>	<b>35,486,796</b>	<b>36,805,241</b>	<b>39,185,704</b>	<b>40,872,491</b>	<b>40,968,744</b>	<b>42,214,292</b>
Contingency				408,725	408,725	408,725
<b>TOTAL EXPENDITURES AND CONTINGENCY</b>	<b>\$ 35,486,796</b>	<b>\$ 36,805,241</b>	<b>\$ 39,185,704</b>	<b>\$ 41,281,216</b>	<b>\$ 41,377,469</b>	<b>\$ 42,623,017</b>
<b>SPECIAL REVENUE FUNDS</b>						
<b>REVENUE:</b>						
Beginning Balance	\$ 317,149	\$ 341,065	\$ 377,171	\$ 377,171	\$ 379,782	\$ 379,782
Local	1,551,000	1,515,895	1,551,887	1,394,437	1,574,769	1,519,437
State	184,596	138,202	132,610	99,698	332,398	321,239
Federal	3,433,588	3,285,028	3,125,166	3,183,813	3,290,079	3,276,916
Transfers In	67,981	66,919	68,665	60,000	60,000	60,000
<b>TOTAL BEGINNING BALANCE &amp; REVENUE</b>	<b>\$ 5,554,314</b>	<b>\$ 5,347,109</b>	<b>\$ 5,255,499</b>	<b>\$ 5,115,119</b>	<b>\$ 5,637,028</b>	<b>\$ 5,557,374</b>
<b>EXPENDITURES</b>						
Salaries and Benefits	\$ 3,217,825	\$ 3,014,537	\$ 2,891,588	\$ 2,800,523	\$ 3,072,662	\$ 3,069,506
Other Expenditures/Transfers Out	1,995,425	1,955,401	1,984,128	1,937,425	2,184,584	2,108,086
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,213,250</b>	<b>\$ 4,969,938</b>	<b>\$ 4,875,716</b>	<b>\$ 4,737,948</b>	<b>\$ 5,257,246</b>	<b>\$ 5,177,592</b>
<b>DEBT SERVICE FUND</b>						
Beginning Balance	\$	\$	\$	\$ 1,785	\$ 1,785	\$ 2,215,409
Taxes - Bond and Interest			1785	4,030,000	3,949,300	4,030,000
Debt Service - Principal and Interest			0	4,030,000	1,735,676	4,030,000
<b>ENDING BALANCE</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,785</b>	<b>\$ 1,785</b>	<b>\$ 2,215,409</b>	<b>\$ 2,215,409</b>
<b>INTERNAL SERVICE FUNDS</b>						
Beginning Balance	\$ 353,487	\$ 193,093	\$ 373,751	\$ 548,142	\$ 548,142	\$ 449,142
Revenue/Transfers	111,371	263,107	315,630	123,743	123,743	123,743
<b>TOTAL BEGINNING BALANCE &amp; REVENUE</b>	<b>\$ 464,858</b>	<b>\$ 456,200</b>	<b>\$ 689,381</b>	<b>\$ 671,885</b>	<b>\$ 671,885</b>	<b>\$ 572,885</b>
<b>EXPENDITURES</b>						
Salaries and Benefits	\$ 106,727	\$ 45,696	\$ 45,845	\$ 46,743	\$ 46,743	\$ 46,743
Expenditures/Transfers Out	165,038	66,753	65,393	176,000	176,000	126,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 271,765</b>	<b>\$ 112,449</b>	<b>\$ 111,238</b>	<b>\$ 222,743</b>	<b>\$ 222,743</b>	<b>\$ 172,743</b>
<b>CAPITAL PROJECTS FUNDS</b>						
Beginning Balance	\$ 1,489,949	\$ 1,589,444	\$ 1,790,148	\$ 61,892,051	\$ 61,938,265	\$ 59,880,989
Revenue and Transfers	344,010	417,802	60,699,498	1,370,006	2,332,724	1,587,000
<b>TOTAL BEGINNING BALANCE &amp; REVENUE</b>	<b>\$ 1,833,959</b>	<b>\$ 2,007,246</b>	<b>\$ 62,489,646</b>	<b>\$ 63,262,057</b>	<b>\$ 64,270,989</b>	<b>\$ 61,467,989</b>
<b>UNAPPROPRIATED FUND BALANCE</b>	<b>1,589,444</b>	<b>1,790,148</b>	<b>61,938,265</b>	<b>1,821,057</b>	<b>59,880,989</b>	<b>1,849,338</b>
<b>APPROPRIATED TOTAL</b>	<b>\$ 244,515</b>	<b>\$ 217,098</b>	<b>\$ 551,381</b>	<b>\$ 61,441,000</b>	<b>\$ 4,390,000</b>	<b>\$ 59,618,651</b>
<b>EXPENDITURES</b>						
Capital Outlay and Transfers	\$ 244,515	\$ 217,098	\$ 551,381	\$ 61,441,000	\$ 4,390,000	\$ 59,618,651
<b>TOTAL EXPENDITURES</b>	<b>\$ 244,515</b>	<b>\$ 217,098</b>	<b>\$ 551,381</b>	<b>\$ 61,441,000</b>	<b>\$ 4,390,000</b>	<b>\$ 59,618,651</b>