

**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 2019-2020 proposed budget AND the Amended 2018-2019 budget will be held on June 10, 2019 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 2019-2020 and AMENDED BUDGET FOR 2018-2019  
INDEPENDENT SCHOOL DISTRICT NO. 1, NEZ PERCE COUNTY, IDAHO**

<b>Tax Year</b>	<b>Original 2018-2019</b>	<b>Amended 2018-2019</b>	<b>Proposed 2019-2020</b>
Estimated Market Valuation of School District	\$ 3,076,500,000	\$ 2,990,000,000	\$ 3,160,000,000
<b>SCHOOL DISTRICT TAXES:</b>			
Supplemental Levy	\$ 15,738,571	\$ 15,795,000	\$ 15,882,500
Tort Levy (offset by Property Tax Replacement funding)			
<b>TOTAL LEVY</b>	<b>\$ 15,738,571</b>	<b>\$ 15,795,000</b>	<b>\$ 15,882,500</b>

  

	<b>ACTUAL</b>			<b>Original BUDGET</b>	<b>Amended BUDGET</b>	<b>Proposed BUDGET</b>
	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>GENERAL FUND</b>						
ESTIMATED BEGINNING BALANCE	\$ 3,548,115	\$ 3,909,115	\$ 4,024,120	\$ 4,042,354	\$ 4,052,819	\$ 4,189,523
REVENUE						
Total Taxes	13,580,152	14,061,214	15,259,123	15,738,571	15,795,000	15,882,500
Other Local	218,793	256,831	284,480	115,000	275,530	277,340
State Support	23,291,198	24,982,664	25,499,669	26,311,557	26,840,206	27,996,314
Federal grants to General Fund	76,099	-	-	-	-	-
Other Revenues and Transfers	-	-	100,000	50,000	50,000	100,000
<b>TOTAL REVENUE</b>	<b>\$ 37,166,242</b>	<b>\$ 39,300,709</b>	<b>\$ 41,143,272</b>	<b>42,215,128</b>	<b>42,960,736</b>	<b>44,256,154</b>
TOTAL REVENUE & BEGINNING BALANCE				46,257,482	47,013,555	48,445,677
UNAPPROPRIATED FUND BALANCE				(3,634,465)	(3,780,798)	(4,050,654)
<b>APPROPRIATED TOTAL</b>				<b>\$ 42,623,017</b>	<b>\$ 43,232,757</b>	<b>\$ 44,395,023</b>
EXPENDITURES						
Total Instructional Salaries and Benefits	\$ 21,872,420	\$ 22,970,990	\$ 23,767,511	\$ 24,936,611	\$ 25,026,402	26,222,002
Total Instructional Other	1,201,631	1,317,871	1,380,560	1,362,791	1,445,042	1,306,429
Instructional Support Salaries and Benefits	10,181,943	10,921,413	11,755,216	11,877,696	12,095,877	12,267,658
Instructional Support Other	3,246,258	3,510,695	3,726,684	3,547,194	3,766,711	3,762,459
Transfers	302,989	464,735	484,601	490,000	490,000	427,750
<b>TOTAL EXPENDITURES</b>	<b>36,805,241</b>	<b>39,185,704</b>	<b>41,114,572</b>	<b>42,214,292</b>	<b>42,824,032</b>	<b>43,986,298</b>
Contingency				408,725	408,725	408,725
<b>TOTAL EXPENDITURES AND CONTINGENCY</b>	<b>\$ 36,805,241</b>	<b>\$ 39,185,704</b>	<b>\$ 41,114,572</b>	<b>\$ 42,623,017</b>	<b>\$ 43,232,757</b>	<b>\$ 44,395,023</b>
<b>SPECIAL REVENUE FUNDS</b>						
REVENUE:						
Beginning Balance	\$ 341,065	\$ 377,171	\$ 379,784	\$ 379,782	\$ 379,782	\$ 379,782
Local	1,515,895	1,551,887	1,448,735	1,519,437	1,394,437	1,519,437
State	138,202	132,610	384,954	321,239	323,104	541,166
Federal	3,285,028	3,125,166	3,164,137	3,276,916	3,255,023	3,427,923
Transfers In	66,919	68,665	54,601	60,000	60,000	60,000
<b>TOTAL BEGINNING BALANCE &amp; REVENUE</b>	<b>\$ 5,347,109</b>	<b>\$ 5,255,499</b>	<b>\$ 5,432,211</b>	<b>\$ 5,557,374</b>	<b>\$ 5,412,346</b>	<b>\$ 5,928,308</b>
EXPENDITURES						
Salaries and Benefits	\$ 3,014,537	\$ 2,891,588	\$ 3,148,008	\$ 3,069,506	\$ 3,038,656	\$ 3,207,767
Other Expenditures/Transfers Out	1,955,401	1,984,128	1,882,155	2,108,086	1,993,908	2,340,759
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,969,938</b>	<b>\$ 4,875,716</b>	<b>\$ 5,030,163</b>	<b>\$ 5,177,592</b>	<b>\$ 5,032,564</b>	<b>\$ 5,548,526</b>
<b>DEBT SERVICE FUND</b>						
Beginning Balance	\$ -	\$ -	\$ 1,785	\$ 2,215,409	\$ 2,200,882	\$ 3,253,832
Taxes - Bond and Interest	-	1,785	3,934,773	4,030,000	4,336,500	4,264,800
Debt Service - Principal and Interest	-	-	1,735,676	4,030,000	3,283,550	4,034,900
<b>ENDING BALANCE</b>	<b>\$ -</b>	<b>\$ 1,785</b>	<b>\$ 2,200,882</b>	<b>\$ 2,215,409</b>	<b>\$ 3,253,832</b>	<b>\$ 3,483,732</b>
<b>INTERNAL SERVICE FUNDS</b>						
Beginning Balance	\$ 193,093	\$ 373,751	\$ 578,143	\$ 449,142	\$ 521,913	\$ 472,913
Revenue/Transfers	263,107	315,630	156,936	123,743	160,593	130,523
<b>TOTAL BEGINNING BALANCE &amp; REVENUE</b>	<b>\$ 456,200</b>	<b>\$ 689,381</b>	<b>\$ 735,079</b>	<b>\$ 572,885</b>	<b>\$ 682,506</b>	<b>\$ 603,436</b>
EXPENDITURES						
Salaries and Benefits	\$ 45,696	\$ 45,845	\$ 47,642	\$ 46,743	\$ 46,743	\$ 50,023
Expenditures/Transfers Out	66,753	65,393	165,524	126,000	162,850	179,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 112,449</b>	<b>\$ 111,238</b>	<b>\$ 213,166</b>	<b>\$ 172,743</b>	<b>\$ 209,593</b>	<b>\$ 229,023</b>
<b>CAPITAL PROJECTS FUNDS</b>						
Beginning Balance	\$ 1,589,444	\$ 1,790,148	\$ 61,938,265	\$ 59,880,989	\$ 59,205,644	\$ 30,479,098
Revenue and Transfers	417,802	60,699,498	1,816,566	1,587,000	3,849,161	1,716,750
<b>TOTAL BEGINNING BALANCE &amp; REVENUE</b>	<b>2,007,246</b>	<b>62,489,646</b>	<b>63,754,831</b>	<b>61,467,989</b>	<b>63,054,805</b>	<b>32,195,848</b>
UNAPPROPRIATED FUND BALANCE	1,790,148	61,938,265	59,205,644	1,849,338	25,659,805	457,848
<b>APPROPRIATED TOTAL</b>	<b>\$ 217,098</b>	<b>\$ 551,381</b>	<b>\$ 4,549,187</b>	<b>\$ 59,618,651</b>	<b>\$ 37,395,000</b>	<b>\$ 31,738,000</b>
EXPENDITURES						
Capital Outlay and Transfers	\$ 217,098	\$ 551,381	\$ 4,549,187	\$ 59,618,651	\$ 37,395,000	\$ 31,738,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 217,098</b>	<b>\$ 551,381</b>	<b>\$ 4,549,187</b>	<b>\$ 59,618,651</b>	<b>\$ 37,395,000</b>	<b>\$ 31,738,000</b>