

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 2020-2021 proposed budget AND the Amended 2019-2020 budget will be held on June 8, 2020 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 2020-2021 and AMENDED BUDGET FOR 2019-2020
INDEPENDENT SCHOOL DISTRICT NO. 1, NEZ PERCE COUNTY, IDAHO**

Tax Year	Original 2019-2020	Amended 2019-2020	Proposed 2020-2021
Estimated Market Valuation of School District	\$ 3,160,000,000	\$ 3,125,000,000	\$ 3,230,000,000
SCHOOL DISTRICT TAXES:			
Supplemental Levy	\$ 15,882,500	\$ 15,888,000	\$ 16,223,345
Tort Levy (offset by Property Tax Replacement funding)			
TOTAL LEVY	\$ 15,882,500	\$ 15,888,000	\$ 16,223,345

	ACTUAL			Original BUDGET	Amended BUDGET	Proposed BUDGET
	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
GENERAL FUND						
ESTIMATED BEGINNING BALANCE	\$ 3,909,115	\$ 4,024,120	\$ 4,052,819	\$ 4,189,523	\$ 4,028,775	\$ 4,187,388
REVENUE						
Total Taxes	14,061,214	15,259,123	15,792,114	15,882,500	15,888,000	16,223,345
Other Local	256,831	284,480	373,843	277,340	302,690	222,340
State Support	24,982,664	25,499,669	26,875,284	27,996,314	27,483,492	26,808,627
Federal grants to General Fund	-	-	-	-	-	-
Other Revenues and Transfers	-	100,000	50,000	100,000	100,000	100,000
TOTAL REVENUE	\$ 39,300,709	\$ 41,143,272	\$ 43,091,241	44,256,154	43,774,182	43,354,312
TOTAL REVENUE & BEGINNING BALANCE				48,445,677	47,802,957	47,541,700
UNAPPROPRIATED FUND BALANCE				(4,050,654)	(3,778,663)	(3,553,549)
APPROPRIATED TOTAL				\$ 44,395,023	\$ 44,024,294	\$ 43,988,151
EXPENDITURES						
Total Instructional Salaries and Benefits	\$ 22,970,990	\$ 23,767,511	\$ 25,160,937	\$ 26,222,002	\$ 25,979,419	25,664,796
Total Instructional Other	1,317,871	1,380,560	1,520,077	1,306,429	1,344,245	1,298,068
Instructional Support Salaries and Benefits	10,921,413	11,755,216	12,112,495	12,267,658	12,443,855	12,262,838
Instructional Support Other	3,510,695	3,726,684	3,829,858	3,762,459	4,048,896	3,875,704
Expenditures to Federal Grant for General Fund	-	-	-	-	(628,596)	-
Transfers	464,735	484,601	491,918	427,750	427,750	450,000
TOTAL EXPENDITURES	39,185,704	41,114,572	43,115,285	43,986,298	43,615,569	43,551,406
Contingency				408,725	408,725	436,745
TOTAL EXPENDITURES AND CONTINGENCY	\$ 39,185,704	\$ 41,114,572	\$ 43,115,285	\$ 44,395,023	\$ 44,024,294	\$ 43,988,151

ALL OTHER FUNDS

REVENUE:						
Beginning Balance	\$ 2,511,066	\$ 62,867,971	\$ 62,300,481	\$ 34,585,625	\$ 36,430,175	\$ 7,843,417
Local	61,731,938	2,553,513	4,486,376	2,508,960	2,877,190	2,815,790
State	421,616	673,678	643,204	881,166	783,533	786,500
Federal	3,125,166	3,164,137	3,256,676	3,427,923	4,482,178	3,466,622
Taxes - Bond and Interest	1,785	3,934,773	4,290,428	4,264,800	4,264,800	4,501,800
Transfers In	614,735	634,601	641,918	577,750	577,750	600,000
TOTAL BEGINNING BALANCE & REVENUE	\$ 68,406,306	\$ 73,828,673	\$ 75,619,083	\$ 46,246,224	\$ 49,415,626	\$ 20,014,129
UNAPPROPRIATED FUND BALANCE				(4,695,775)	(7,843,417)	(5,350,312)
APPROPRIATED TOTAL				\$ 41,550,449	\$ 41,572,209	\$ 14,663,817
EXPENDITURES						
Salaries and Benefits	\$ 2,937,433	\$ 3,195,650	\$ 3,182,400	\$ 3,257,790	\$ 3,718,759	\$ 3,181,794
Other Expenditures	2,049,521	1,947,679	1,943,228	2,419,759	2,318,605	2,379,138
Debt Service - Principal and Interest	-	1,735,676	3,279,333	4,034,900	4,034,900	4,020,425
Capital Outlay in Capital Projects Funds	401,381	4,399,187	30,583,947	31,588,000	31,249,945	4,832,460
Transfers Out	150,000	250,000	200,000	250,000	250,000	250,000
TOTAL EXPENDITURES	\$ 5,538,335	\$ 11,528,192	\$ 39,188,908	\$ 41,550,449	\$ 41,572,209	\$ 14,663,817