

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 2021-2022 proposed budget AND the Amended 2020-2021 budget will be held on June 14, 2021 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 2021-2022 and AMENDED BUDGET FOR 2020-2021
INDEPENDENT SCHOOL DISTRICT NO. 1, NEZ PERCE COUNTY, IDAHO**

Tax Year	Original 2020-2021	Amended 2020-2021	Proposed 2021-2022
Estimated Market Valuation of School District	\$ 3,230,000,000	\$ 3,267,000,000	\$ 3,940,000,000
SCHOOL DISTRICT TAXES:			
Supplemental Levy	\$ 16,223,345	\$ 16,285,000	\$ 19,786,955
Tort Levy (offset by Property Tax Replacement funding)			
TOTAL LEVY	\$ 16,223,345	\$ 16,285,000	\$ 19,786,955

	ACTUAL			Original BUDGET	Amended BUDGET	Proposed BUDGET
	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
GENERAL FUND						
ESTIMATED BEGINNING BALANCE	\$ 4,024,120	\$ 4,052,819	\$ 4,028,775	\$ 4,187,388	\$ 4,099,022	\$ 3,810,917
REVENUE						
Total Taxes	15,259,123	15,792,114	15,815,468	16,223,345	16,285,000	19,786,955
Other Local	284,480	373,843	540,263	222,340	506,928	147,340
State Support	25,499,669	26,875,284	27,624,189	26,808,627	26,620,526	28,426,623
Federal grants to General Fund	-	-	-	-	1,510,638	-
Other Revenues and Transfers	100,000	50,000	100,000	100,000	100,000	50,000
TOTAL REVENUE	\$ 41,143,272	\$ 43,091,241	\$ 44,079,920	43,354,312	45,023,092	48,410,918
TOTAL REVENUE & BEGINNING BALANCE				47,541,700	49,122,114	52,221,835
UNAPPROPRIATED FUND BALANCE				(3,553,549)	(3,374,172)	(3,656,128)
APPROPRIATED TOTAL				\$ 43,988,151	\$ 45,747,942	\$ 48,565,707
EXPENDITURES						
Total Instructional Salaries and Benefits	\$ 23,767,511	\$ 25,160,937	\$ 26,053,770	25,664,796	\$ 25,805,413	27,397,535
Total Instructional Other	1,380,560	1,520,077	1,195,329	1,298,068	1,756,992	1,337,464
Instructional Support Salaries and Benefits	11,755,216	12,112,495	11,842,924	12,262,838	13,023,105	13,268,121
Instructional Support Other	3,726,684	3,829,858	4,286,234	3,875,704	4,093,687	4,267,587
Transfers	484,601	491,918	631,416	450,000	632,000	745,000
TOTAL EXPENDITURES	41,114,572	43,115,285	44,009,673	43,551,406	45,311,197	47,015,707
Contingency				436,745	436,745	1,550,000
TOTAL EXPENDITURES AND CONTINGENCY	\$ 41,114,572	\$ 43,115,285	\$ 44,009,673	\$ 43,988,151	\$ 45,747,942	\$ 48,565,707

ALL OTHER FUNDS

REVENUE:						
Beginning Balance	\$ 62,867,971	\$ 62,300,481	\$ 36,430,175	\$ 7,843,417	\$ 9,927,637	\$ 7,119,637
Local	2,553,513	4,486,376	2,246,184	2,815,790	1,796,160	1,138,545
State	673,678	643,204	766,284	786,500	776,735	666,000
Federal	3,164,137	3,256,676	4,946,167	3,466,622	5,231,381	3,991,168
Taxes - Bond and Interest	3,934,773	4,290,428	4,233,144	4,501,800	4,487,300	4,884,800
Transfers In	634,601	641,918	781,416	600,000	782,000	895,000
TOTAL BEGINNING BALANCE & REVENUE	\$ 73,828,673	\$ 75,619,083	\$ 49,403,370	\$ 20,014,129	\$ 23,001,213	\$ 18,695,150
UNAPPROPRIATED FUND BALANCE				(5,350,312)	(7,119,637)	(8,563,937)
APPROPRIATED TOTAL				\$ 14,663,817	\$ 15,881,576	\$ 10,131,213
EXPENDITURES						
Salaries and Benefits	\$ 3,195,650	\$ 3,182,400	\$ 3,885,609	\$ 3,181,794	\$ 3,463,365	\$ 3,323,850
Other Expenditures	1,947,679	1,943,228	2,189,405	2,379,138	2,698,858	2,175,613
Debt Service - Principal and Interest	1,735,676	3,279,333	4,030,900	4,020,425	4,020,425	4,015,250
Capital Outlay in Capital Projects Funds	4,399,187	30,583,947	29,119,819	4,832,460	5,448,928	416,500
Transfers Out	250,000	200,000	250,000	250,000	250,000	200,000
TOTAL EXPENDITURES	\$ 11,528,192	\$ 39,188,908	\$ 39,475,733	\$ 14,663,817	\$ 15,881,576	\$ 10,131,213