

**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 2022-2023 proposed budget AND the Amended 2021-2022 budget will be held on June 13, 2022 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 2022-2023 and AMENDED BUDGET FOR 2021-2022  
INDEPENDENT SCHOOL DISTRICT NO. 1, NEZ PERCE COUNTY, IDAHO**

<b>Tax Year</b>	<b>Original 2021-2022</b>	<b>Amended 2021-2022</b>	<b>Proposed 2022-2023</b>
Estimated Market Valuation of School District	\$ 3,940,000,000	\$ 3,744,000,000	\$ 4,911,000,000
<b>SCHOOL DISTRICT TAXES:</b>			
Supplemental Levy	\$ 19,786,955	\$ 19,070,900	\$ 24,748,207
Tort Levy (offset by Property Tax Replacement funding)			
<b>TOTAL LEVY</b>	<b>\$ 19,786,955</b>	<b>\$ 19,070,900</b>	<b>\$ 24,748,207</b>

	<b>ACTUAL</b>			<b>Original BUDGET</b>	<b>Amended BUDGET</b>	<b>Proposed BUDGET</b>
	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>GENERAL FUND</b>						
ESTIMATED BEGINNING BALANCE	\$ 4,052,819	\$ 4,028,775	\$ 4,099,022	\$ 3,810,917	\$ 4,149,078	\$ 4,763,624
REVENUE						
Total Taxes	15,792,114	15,815,468	16,403,394	19,786,955	19,070,900	24,748,207
Other Local	373,843	540,263	612,924	147,340	225,640	146,340
State Support	26,875,284	27,624,189	27,135,341	28,426,623	30,111,269	31,327,968
Federal grants to General Fund	-	-	-	-	133,795	-
Other Revenues and Transfers	50,000	100,000	100,000	50,000	50,000	-
<b>TOTAL REVENUE</b>	<b>\$ 43,091,241</b>	<b>\$ 44,079,920</b>	<b>\$ 44,251,659</b>	<b>48,410,918</b>	<b>49,591,604</b>	<b>56,222,515</b>
<b>TOTAL REVENUE &amp; BEGINNING BALANCE</b>				<b>52,221,835</b>	<b>53,740,682</b>	<b>60,986,139</b>
UNAPPROPRIATED FUND BALANCE				(3,656,128)	(4,213,624)	(4,634,083)
<b>APPROPRIATED TOTAL</b>				<b>\$ 48,565,707</b>	<b>\$ 49,527,058</b>	<b>\$ 56,352,056</b>
EXPENDITURES						
Total Instructional Salaries and Benefits	\$ 25,160,937	\$ 26,053,770	\$ 25,864,195	27,397,535	\$ 27,395,577	29,726,709
Total Instructional Other	1,520,077	1,195,329	1,882,419	1,337,464	1,747,461	2,300,609
Instructional Support Salaries and Benefits	12,112,495	11,842,924	12,347,469	13,268,121	12,619,920	14,090,105
Instructional Support Other	3,829,858	4,286,234	3,562,363	4,267,587	6,469,100	5,569,633
Transfers	491,918	631,416	545,157	745,000	745,000	2,265,000
<b>TOTAL EXPENDITURES</b>	<b>43,115,285</b>	<b>44,009,673</b>	<b>44,201,603</b>	<b>47,015,707</b>	<b>48,977,058</b>	<b>53,952,056</b>
Contingency				1,550,000	550,000	2,400,000
<b>TOTAL EXPENDITURES AND CONTINGENCY</b>	<b>\$ 43,115,285</b>	<b>\$ 44,009,673</b>	<b>\$ 44,201,603</b>	<b>\$ 48,565,707</b>	<b>\$ 49,527,058</b>	<b>\$ 56,352,056</b>

**ALL OTHER FUNDS**

REVENUE:						
Beginning Balance	\$ 62,300,481	\$ 36,430,175	\$ 9,927,637	\$ 7,119,637	\$ 7,603,255	\$ 14,060,582
Local	4,486,376	2,246,184	2,562,112	1,138,545	6,413,827	2,063,978
State	643,204	766,284	737,068	666,000	709,032	1,160,650
Federal	3,256,676	4,946,167	8,204,844	3,991,168	8,339,493	7,450,826
Taxes - Bond and Interest	4,290,428	4,233,144	4,466,025	4,884,800	4,884,800	5,285,800
Transfers In	641,918	781,416	695,157	895,000	895,000	2,265,000
<b>TOTAL BEGINNING BALANCE &amp; REVENUE</b>	<b>\$ 75,619,083</b>	<b>\$ 49,403,370</b>	<b>\$ 26,592,843</b>	<b>\$ 18,695,150</b>	<b>\$ 28,845,407</b>	<b>\$ 32,286,836</b>
UNAPPROPRIATED FUND BALANCE				(8,563,937)	(14,060,582)	(14,270,210)
<b>APPROPRIATED TOTAL</b>				<b>\$ 10,131,213</b>	<b>\$ 14,784,825</b>	<b>\$ 18,016,626</b>
EXPENDITURES						
Salaries and Benefits	\$ 3,182,400	\$ 3,885,609	\$ 5,505,766	\$ 3,323,850	\$ 5,267,196	\$ 6,075,711
Other Expenditures	1,943,228	2,189,405	4,009,136	2,175,613	4,770,474	4,124,297
Debt Service - Principal and Interest	3,279,333	4,030,900	4,019,739	4,015,250	4,015,250	4,014,100
Capital Outlay in Capital Projects Funds	30,583,947	29,119,819	5,204,947	416,500	398,110	3,802,518
Transfers Out	200,000	250,000	250,000	200,000	333,795	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 39,188,908</b>	<b>\$ 39,475,733</b>	<b>\$ 18,989,588</b>	<b>\$ 10,131,213</b>	<b>\$ 14,784,825</b>	<b>\$ 18,016,626</b>