

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 2023-2024 proposed budget AND the Amended 2022-2023 budget will be held on June 12, 2023 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 2023-2024 and AMENDED BUDGET FOR 2022-2023
INDEPENDENT SCHOOL DISTRICT NO. 1, NEZ PERCE COUNTY, IDAHO**

Tax Year	Original 2022-2023	Amended 2022-2023	Proposed 2023-2024
Estimated Market Valuation of School District	\$ 4,911,000,000	\$ 4,705,000,000	\$ 4,930,000,000
SCHOOL DISTRICT TAXES:			
Supplemental Levy	\$ 24,748,207	\$ 23,746,895	\$ 23,563,891
Tort Levy (offset by Property Tax Replacement funding)			
TOTAL LEVY	\$ 24,748,207	\$ 23,746,895	\$ 23,563,891

	ACTUAL			Original BUDGET	Amended BUDGET	Proposed BUDGET
	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024
GENERAL FUND						
ESTIMATED BEGINNING BALANCE	\$ 4,028,775	\$ 4,099,022	\$ 4,149,078	\$ 4,763,624	\$ 5,967,105	\$ 6,230,415
REVENUE						
Total Taxes	15,815,468	16,403,394	19,120,276	24,748,207	23,746,895	23,563,891
Other Local	540,263	612,924	311,767	146,340	888,385	522,340
State Support	27,624,189	27,135,341	30,194,125	31,327,968	31,930,601	35,619,744
Other Revenues and Transfers	100,000	100,000	183,823	-	12,570	-
TOTAL REVENUE	\$ 44,079,920	\$ 44,251,659	\$ 49,809,991	56,222,515	56,578,451	59,705,975
TOTAL REVENUE & BEGINNING BALANCE				60,986,139	62,545,556	65,936,390
UNAPPROPRIATED FUND BALANCE				(4,634,083)	(5,280,415)	(5,551,327)
APPROPRIATED TOTAL				\$ 56,352,056	\$ 57,265,141	\$ 60,385,063
EXPENDITURES						
Total Instructional Salaries and Benefits	\$ 26,053,770	\$ 25,864,195	\$ 27,130,919	29,726,709	\$ 28,429,672	32,292,212
Total Instructional Other	1,195,329	1,882,419	1,695,803	2,300,609	2,337,289	2,286,679
Instructional Support Salaries and Benefits	11,842,924	12,347,469	12,650,231	14,090,105	13,770,212	15,424,768
Instructional Support Other	4,286,234	3,562,363	5,869,474	5,569,633	7,912,968	5,581,404
Transfers	631,416	545,157	645,537	2,265,000	3,865,000	2,400,000
TOTAL EXPENDITURES	44,009,673	44,201,603	47,991,964	53,952,056	56,315,141	57,985,063
Contingency				2,400,000	950,000	2,400,000
TOTAL EXPENDITURES AND CONTINGENCY	\$ 44,009,673	\$ 44,201,603	\$ 47,991,964	\$ 56,352,056	\$ 57,265,141	\$ 60,385,063

ALL OTHER FUNDS						
REVENUE:						
Beginning Balance	\$ 36,430,175	\$ 9,927,637	\$ 7,603,255	\$ 14,060,582	\$ 15,316,505	\$ 20,408,748
Local	2,246,184	2,562,112	6,606,333	2,063,978	2,302,055	2,216,218
State	766,284	737,068	712,315	1,160,650	1,691,824	1,650,700
Federal	4,946,167	8,204,844	8,436,450	7,450,826	7,610,419	7,744,813
Taxes - Bond and Interest	4,233,144	4,466,025	4,885,535	5,285,800	5,372,800	5,371,800
Transfers In	781,416	695,157	795,537	2,265,000	3,865,000	2,400,000
TOTAL BEGINNING BALANCE & REVENUE	\$ 49,403,370	\$ 26,592,843	\$ 29,039,425	\$ 32,286,836	\$ 36,158,603	\$ 39,792,279
UNAPPROPRIATED FUND BALANCE				(14,270,210)	(20,408,748)	(15,609,266)
APPROPRIATED TOTAL				\$ 18,016,626	\$ 15,749,855	\$ 24,183,013

EXPENDITURES						
Salaries and Benefits	\$ 3,885,609	\$ 5,505,766	\$ 5,157,573	\$ 6,075,711	\$ 7,218,939	\$ 7,011,950
Other Expenditures	2,189,405	4,009,136	3,996,699	4,124,297	3,622,555	4,048,613
Debt Service - Principal and Interest	4,030,900	4,019,739	4,015,202	4,014,100	4,014,100	4,007,450
Capital Outlay in Capital Projects Funds	29,119,819	5,204,947	219,623	3,802,518	881,691	9,115,000
Transfers Out	250,000	250,000	333,823	-	12,570	-
TOTAL EXPENDITURES	\$ 39,475,733	\$ 18,989,588	\$ 13,722,920	\$ 18,016,626	\$ 15,749,855	\$ 24,183,013