

## SUMMARY STATEMENT 2021 - 2022 SCHOOL BUDGET

### ALL FUNDS

School District - West Ada School District (Joint School District No. 2)

NOTICE IS HEREBY GIVEN that Joint School District No. 2 (dba West Ada School District), Ada and Canyon Counties, will hold a Public Budget Hearing on Tuesday, June 15, 2021, at 6:00 p.m. at the District Service Center at 1303 E. Central Drive, Meridian, Idaho as provided in Section 33-801, Idaho Code.

REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2018-2019	Prior Year Actual 2019-2020	Prior Year Actual/Budget 2020-2021	Proposed Budget 2021-2022	Prior Year Actual 2018-2019	Prior Year Actual 2019-2020	Prior Year Actual/Budget 2020-2021	Proposed Budget 2021-2022
Beginning Balances	\$ 23,487,455	\$ 27,802,955	\$ 39,079,728	\$ 34,885,596	\$ 156,648,529	\$ 167,879,815	\$ 147,782,255	\$ 108,057,054
Local Tax Revenue	16,009,341	16,544,266	\$ 14,896,750	\$ 14,900,250	\$ 65,083,092	\$ 77,370,849	\$ 71,000,000	\$ 56,000,000
Other Local	2,907,106	2,722,719	\$ 2,777,500	\$ 1,403,500	\$ 13,424,798	\$ 12,341,759	\$ 11,078,331	\$ 6,191,052
County Revenue								
State Revenue	208,902,549	221,611,096	\$ 212,454,838	\$ 225,060,725	\$ 24,372,793	\$ 26,877,272	\$ 22,568,771	\$ 20,479,626
Federal Revenue					\$ 17,101,568	\$ 18,344,199	\$ 32,557,059	\$ 63,804,572
Other Sources	1,376,981	1,372,652	\$ 2,828,186	\$ 1,408,616	\$ 235,661	\$ 1,428	\$ 450,384	\$ -
Totals	\$252,683,432	\$270,053,688	\$ 272,037,002	\$ 277,658,687	\$ 276,866,440	\$ 302,815,320	\$ 285,436,799	\$ 254,532,305
EXPENDITURES	Prior Year Actual 2018-2019	Prior Year Actual 2019-2020	Prior Year Actual/Budget 2020-2021	Proposed Budget 2021-2022	Prior Year Actual 2018-2019	Prior Year Actual 2019-2020	Prior Year Actual/Budget 2020-2021	Proposed Budget 2021-2022
Salaries	\$ 145,883,439	\$ 152,357,745	\$ 153,718,507	\$ 153,590,826	\$ 21,182,691	\$ 23,191,022	\$ 28,910,721	\$ 45,684,670
Benefits	49,132,487	51,060,006	\$ 52,860,805	\$ 57,062,910	\$ 7,489,681	\$ 7,896,438	\$ 9,716,126	\$ 13,153,500
Purchased Services	22,720,370	20,198,371	\$ 20,883,354	\$ 26,579,237	\$ 9,959,243	\$ 10,104,438	\$ 10,832,395	\$ 11,180,994
Supplies & Materials	5,876,181	6,155,879	\$ 7,848,808	\$ 7,646,902	\$ 9,428,483	\$ 8,385,210	\$ 21,709,983	\$ 22,816,876
Capital Outlay	306,193	442,812	\$ 3,093,537	\$ 464,771	\$ 30,943,448	\$ 61,237,832	\$ 74,937,617	\$ 39,347,086
Debt Retirement		23,744			\$ 28,606,098	\$ 45,540,910	\$ 59,005,000	\$ 47,505,000
Insurance & Judgments	726,146	735,403	\$ 782,178	\$ 784,841	\$ -	\$ -	\$ 3,400	\$ 3,400
Transfers (net)	235,661		\$ 450,384		\$ 1,376,981	\$ 1,374,080	\$ 2,828,186	\$ 1,408,616
Contingency Reserve								
Unappropriated Balances	27,802,955	39,079,728	\$ 32,399,429	\$ 31,529,201	\$ 167,879,815	\$ 145,085,390	\$ 77,493,371	\$ 73,432,163
Totals	\$252,683,432	\$270,053,688	\$ 272,037,002	\$ 277,658,687	\$ 276,866,440	\$ 302,815,320	\$ 285,436,799	\$ 254,532,305

**A copy of the School District Budget is available for public inspection at the District's Administrative or Clerk's Office.**