

## SUMMARY STATEMENT 2022 - 2023 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 Monday, June 13, 2022, 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 2019-2020	Prior Year Actual 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023
Beginning Balances	\$ 27,802,957	\$ 39,153,797	\$ 29,999,999	\$ 30,329,814	\$ 167,879,830	\$ 149,202,416	\$ 110,224,140	\$ 102,233,448
Local Tax Revenue	\$ 16,618,332	\$ 14,821,190	\$ 14,900,250	\$ 18,617,650	\$ 77,731,948	\$ 57,033,372	\$ 56,000,000	\$ 56,000,000
Other Local County Revenue	\$ 2,722,720	\$ 2,712,423	\$ 1,403,500	\$ 2,753,500	\$ 12,282,090	\$ 11,108,359	\$ 24,493,279	\$ 7,289,835
State Revenue	\$ 221,611,096	\$ 212,869,157	\$ 233,275,811	\$ 255,184,215	\$ 26,877,272	\$ 25,004,263	\$ 21,635,078	\$ 28,869,888
Federal Revenue	\$ 12,723,051	\$ 12,723,051	\$ 12,723,051	\$ 12,723,051	\$ 18,344,199	\$ 26,596,405	\$ 78,515,466	\$ 58,093,060
Other Sources	\$ 1,372,652	\$ 1,166,623	\$ 3,313,346	\$ 929,331	\$ 1,428	\$ 12,514,677	\$ 4,203,982	\$ 4,203,982
Totals	\$270,127,757	\$ 283,446,241	\$ 282,892,906	\$ 307,814,510	\$ 303,116,767	\$ 281,459,492	\$ 295,071,945	\$ 252,486,231
EXPENDITURES	Prior Year Actual 2019-2020	Prior Year Actual/Budget 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023	Prior Year Actual 2019-2020	Prior Year Actual/Budget 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023
Salaries	\$ 152,357,745	\$ 159,061,063	\$ 157,022,259	\$ 171,149,207	\$ 23,191,022	\$ 23,323,656	\$ 53,721,647	\$ 36,897,073
Benefits	\$ 51,060,006	\$ 53,290,971	\$ 57,693,195	\$ 67,735,099	\$ 7,896,071	\$ 7,197,535	\$ 14,396,074	\$ 10,592,553
Purchased Services	\$ 20,198,371	\$ 22,231,142	\$ 26,869,701	\$ 26,623,873	\$ 10,104,437	\$ 7,292,351	\$ 16,710,399	\$ 17,664,652
Supplies & Materials	\$ 6,155,879	\$ 6,373,403	\$ 7,525,649	\$ 10,161,564	\$ 8,385,208	\$ 14,974,661	\$ 38,345,597	\$ 36,297,422
Capital Outlay	\$ 442,812	\$ 2,823,056	\$ 463,465	\$ 468,908	\$ 61,238,200	\$ 61,863,218	\$ 52,103,524	\$ 31,920,383
Debt Retirement	\$ 23,744	\$ 20,984	\$ 20,984	\$ 20,984	\$ 45,540,910	\$ 55,020,725	\$ 47,505,000	\$ 40,898,100
Insurance & Judgments	\$ 735,403	\$ 781,998	\$ 784,841	\$ 884,841	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
Transfers (net)	\$ 8,863,626	\$ 8,863,626	\$ 2,203,982	\$ 2,203,982	\$ 1,374,080	\$ 4,817,674	\$ 5,313,346	\$ 929,331
Contingency Reserve	\$ 39,153,797	\$ 39,153,797	\$ 39,153,797	\$ 39,153,797	\$ 39,153,797	\$ 39,153,797	\$ 39,153,797	\$ 39,153,797
Unappropriated Balances	\$ 29,999,999	\$ 29,999,999	\$ 30,329,814	\$ 30,791,017	\$ 145,386,839	\$ 106,969,671	\$ 66,972,958	\$ 77,283,318
Totals	\$270,127,757	\$ 283,446,241	\$ 282,892,906	\$ 307,814,510	\$ 303,116,767	\$ 281,459,492	\$ 295,071,945	\$ 252,486,231

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