

**SUMMARY STATEMENT 2023 - 2024 SCHOOL BUDGET**

**ALL FUNDS**

Independent School District #221 of Emmett

REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Actual/Budget 2022-2023	Proposed Budget 2023-2024	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Actual/Budget 2022-2023	Proposed Budget 2023-2024
Beginning Balances	1,835,376.00	2,490,293.00	3,083,161.00	2,622,839.00	551,572.00	696,678.00	1,648,138.00	1,359,570.00
Local Tax Revenue	1,534,994.00	1,111,412.00	1,041,143.00	1,044,434.00				
Other Local	312,666.00	380,827.00	383,243.00	237,791.00	651,593.00	1,111,721.00	448,923.00	317,500.00
County Revenue								
State Revenue	14,807,590.00	16,141,827.00	17,215,664.00	18,888,881.00	253,178.00	255,167.00	406,421.00	300,590.00
Federal Revenue	779,297.00	52,777.00			5,036,617.00	6,425,717.00	7,812,536.00	4,603,223.00
Other Sources	61,648.00	486,355.00	338,823.00	262,339.00	229,069.00	208,644.00	276,489.00	271,866.00
<b>Totals</b>	<b>\$19,331,571.00</b>	<b>\$20,663,491.00</b>	<b>\$22,062,034.00</b>	<b>\$23,056,284.00</b>	<b>\$6,722,029.00</b>	<b>\$8,697,927.00</b>	<b>\$10,592,507.00</b>	<b>\$6,852,749.00</b>
EXPENDITURES	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Actual/Budget 2022-2023	Proposed Budget 2023-2024	Prior Year Actual 2020-2021	Prior Year Actual 2021-2022	Prior Year Actual/Budget 2022-2023	Proposed Budget 2023-2024
Salaries	10,538,869.00	10,782,348.00	11,833,885.00	12,412,674.00	2,098,643.00	2,710,182.00	3,138,542.00	2,013,482.00
Benefits	3,548,197.00	3,721,934.00	4,735,498.00	4,962,143.00	1,363,450.00	1,292,090.00	1,210,302.00	918,122.00
Purchased Services	1,238,635.00	1,555,134.00	2,763,678.00	2,914,506.00	372,658.00	891,479.00	1,966,585.00	1,518,650.00
Supplies & Materials	922,834.00	903,220.00	1,071,416.00	1,128,638.00	1,172,290.00	1,819,740.00	2,807,689.00	1,629,806.00
Capital Outlay	146,722.00	200,756.00	142,302.00	122,400.00	909,894.00	360,328.00	1,130,566.00	510,350.00
Debt Retirement								
Insurance & Judgments	216,952.00	208,295.00	238,369.00	243,660.00				
Transfers (net)	229,069.00	208,644.00	276,489.00	271,866.00	61,648.00	486,355.00	338,823.00	262,339.00
Contingency Reserve			1,000,397.00	1,000,397.00				
Unappropriated Balances	2,490,293.00	3,083,160.00	0.00	0.00	743,446.00	1,137,753.00	0.00	0.00
<b>Totals</b>	<b>\$19,331,571.00</b>	<b>\$20,663,491.00</b>	<b>\$22,062,034.00</b>	<b>\$23,056,284.00</b>	<b>\$6,722,029.00</b>	<b>\$8,697,927.00</b>	<b>\$10,592,507.00</b>	<b>\$6,852,749.00</b>

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