

SUMMARY STATEMENT 2023 - 2024 SCHOOL BUDGET

ALL FUNDS

School District: American Falls #381

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	2341294	2347324	1270466	1171599	3629661	2601146	2858657	2913254
Local Tax Revenue	2884993	2908002	2700000	2744738	12852829	1330476	1272128	1290474
Other Local	200473	169525	175500	309000	327301	389246	8250	8250
County Revenue								
State Revenue	9783239	11068017	11719719	12937415	258576	233242	860009	350157
Federal Revenue	6879	148305	6457	10000	4180144	4720192	1359058	1999479
Other Sources					695392		523105	929837
Totals	\$15,216,878.00	\$16,641,173.00	\$15,872,142.00	\$17,172,752.00	\$21,943,903.00	\$9,274,302.00	\$6,881,207.00	\$7,491,451.00
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	7706538	7822919	8945962	9546676	1993799	2201543	2005576	1497834
Benefits	2808067	2745065	4256063	4460030	661862	745068	911299	655905
Purchased Services	881869	1033593	1038429	1031646	472015	203254	190278	454327
Supplies & Materials	648747	689324	826056	749145	1931971	1937310	1340460	2141810
Capital Outlay	47759	5775	2773	29000	774959	45817	409861	443400
Debt Retirement					625413	624262	635588	624414
Insurance & Judgments	84043	88217	96123	117654				
Transfers (net)	695392	1180592	523105	929837				
Contingency Reserve								
Unappropriated Balances	2,344,463.00	3,075,688.00	183,631.00	308,764.00	15,483,884.00	3,517,048.00	1,388,145.00	1,673,761.00
Totals	\$15,216,878.00	\$16,641,173.00	\$15,872,142.00	\$17,172,752.00	\$21,943,903.00	\$9,274,302.00	\$6,881,207.00	\$7,491,451.00

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