

**SUMMARY STATEMENT 2013 - 2014 SCHOOL BUDGET**

**ALL FUNDS**

**SHELLEY JOINT SCHOOL DISTRICT #60**

REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2010-2011	Prior Year Actual 2011-2012	Prior Year Actual/Budget 2012-2013	Proposed Budget 2013-2014	Prior Year Actual 2010-2011	Prior Year Actual 2011-2012	Prior Year Actual/Budget 2012-2013	Proposed Budget 2013-2014
Beginning Balances	982,546	1,340,144	841,432	875,000	5,055,583	3,311,622	2,453,879	2,353,879
Local Tax Revenue	281,700	296,089	443,500	540,600	1,306,172	18,093	1,350,075	1,410,937
Other Local	50,049	74,530	53,500		22,107	1,330,997	16,000	
County Revenue								
State Revenue	9,514,527	8,623,743	8,824,989	9,170,684	1,002,298	671,913	868,732	776,648
Federal Revenue	194,733	194,383			1,408,608	1,301,192	1,264,106	1,213,461
Other Sources					1,212,092		92,452	96,807
<b>Totals</b>	<b>\$11,023,555.00</b>	<b>\$10,528,889.00</b>	<b>\$10,163,421.00</b>	<b>\$10,586,284.00</b>	<b>\$10,006,860.00</b>	<b>\$6,633,817.00</b>	<b>\$6,045,244.00</b>	<b>\$5,851,732.00</b>
EXPENDITURES	Prior Year Actual 2010-2011	Prior Year Actual 2011-2012	Prior Year Actual/Budget 2012-2013	Proposed Budget 2013-2014	Prior Year Actual 2010-2011	Prior Year Actual 2011-2012	Prior Year Actual/Budget 2012-2013	Proposed Budget 2013-2014
Salaries	6,792,103	6,627,952	6,543,848	6,641,332	971,926	1,050,724	1,026,775	978,224
Benefits	2,081,176	1,994,451	2,062,636	2,174,876	329,127	347,512	376,805	374,997
Purchased Services	518,403	573,076	648,530	656,930	838,641	583,554	378,387	313,851
Supplies & Materials	353,239	305,397	288,210	291,850	1,120,253	717,800	744,196	691,328
Capital Outlay	21,695	98			324,778	385,508	86,202	133,453
Debt Retirement					2,930,636	1,188,419	1,079,000	1,106,000
Insurance & Judgments	96,656	92,906	97,887	104,106				
Transfers (net)	-179,868	93,577	92,452	96,807	179,868	-93,579		
Contingency Reserve				50,000				
Unappropriated Balances	1,340,151.00	841,432.00	429,858.00	570,383.00	3,311,631.00	2,453,879.00	2,353,879.00	2,253,879.00
<b>Totals</b>	<b>\$11,023,555.00</b>	<b>\$10,528,889.00</b>	<b>\$10,163,421.00</b>	<b>\$10,586,284.00</b>	<b>\$10,006,860.00</b>	<b>\$6,633,817.00</b>	<b>\$6,045,244.00</b>	<b>\$5,851,732.00</b>

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