

SUMMARY STATEMENT 2016 - 2017 SCHOOL BUDGET

ALL FUNDS

School District: **HANSEN**

REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2013-2014	Prior Year Actual 2014-2015	Prior Year Actual/Budget 2015-2016	Proposed Budget 2016-2017	Prior Year Actual 2013-2014	Prior Year Actual 2014-2015	Prior Year Actual/Budget 2015-2016	Proposed Budget 2016-2017
Beginning Balances	\$	\$	\$ 114,998.00		\$	\$	\$ 34,914.00	\$ 124,898.00
Local Tax Revenue	209,768.00	373,798.00	302,693.63	299,145.00	322,270.00	167,793.00	250,000.00	320,000.00
Other Local	177,104.00		1,000.00	9,700.00	14,941.00		16,154.80	12,744.00
County Revenue								
State Revenue	2,087,698.00	2,098,714.00	2,093,493.87	2,181,675.07	59,075.00	73,120.00	192,224.16	92,734.00
Federal Revenue	799.00	691.00	103.00		449,947.00	654,371.00	368,872.79	819,620.91
Other Sources		3,955.00	143,400.00		32,626.00	25,881.00	51,527.50	16,036.00
Totals	\$2,475,369.00	\$2,477,158.00	\$ 2,655,688.50	\$2,490,520.07	\$878,859.00	\$921,165.00	\$913,693.25	\$ 1,386,032.91
EXPENDITURES	Prior Year Actual 2013-2014	Prior Year Actual 2014-2015	Prior Year Actual/Budget 2015-2016	Proposed Budget 2016-2017	Prior Year Actual 2013-2014	Prior Year Actual 2014-2015	Prior Year Actual/Budget 2015-2016	Proposed Budget 2016-2017
Salaries	1,490,522.00	1,447,742.00	1,472,540.76	1,404,820.56	292,303.00	288,703.00	256,948.41	463,965.25
Benefits	532,018.00	561,107.00	594,694.31	585,442.11	111,666.00	115,967.00	113,105.81	167,471.30
Purchased Services	252,357.00	239,469.00	332,425.00	281,625.00	12,421.00	29,948.00	48,387.60	107,418.80
Supplies & Materials	254,464.00	171,017.00	105,230.00	97,700.00	128,015.00	138,922.00	125,816.93	190,416.56
Capital Outlay	8,975.00				88,824.00	90,015.00	47,907.00	132,936.00
Debt Retirement					321,574.00	320,960.00	321,527.50	323,825.00
Insurance & Judgments	27,307.00	27,248.00	27,375.00	28,000.00				
Transfers (net)	-	23,512.00	7,993.00	16,036.00		10,279.00		(16,036.00)
Contingency Reserve			432.43	76,896.40				
Unappropriated Balances	(90,274.00)	7,063.00	114,998.00	0.00	(75,944.00)	(73,629.00)	0.00	16,036.00
Totals	\$2,475,369.00	\$2,477,158.00	\$2,655,688.50	\$2,490,520.07	\$878,859.00	\$921,165.00	\$913,693.25	1,386,032.91

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

(This form may be used to meet the requirements of 33-801 - Effective July 1, 1997)