

SUMMARY STATEMENT 2018 - 2019 SCHOOL BUDGET

ALL FUNDS

School District: HANSEN

REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2015-2016	Prior Year Actual 2016-2017	Prior Year Budget 2017-2018	Proposed Budget 2018-2019	Prior Year Actual 2015-2016	Prior Year Actual 2016-2017	Prior Year Budget 2017-2018	Proposed Budget 2018-2019
Beginning Balances				\$			\$	
Local Tax Revenue	332,095.00	379,782.00	302,000.00	302,500.00	243,060.00	395,684.00	380,000.00	380,000.00
Other Local			15,000.00	1,022,000.00			15,314.00	17,200.00
County Revenue								
State Revenue	2,088,967.00	2,252,525.00	2,290,346.66	2,423,922.46	69,048.00	99,163.00	89,080.50	120,183.00
Federal Revenue	624.00				680,215.00	753,779.00	899,098.00	846,866.65
Other Sources	97,967.00					124,164.00	13,363.00	24,142.00
Totals	\$2,519,653.00	\$2,632,307.00	\$2,607,346.66	\$ 3,748,422.46	\$992,323.00	\$1,372,790.00	\$1,515,068.29	\$ 1,440,307.08
EXPENDITURES	Prior Year Actual 2015-2016	Prior Year Actual 2016-2017	Prior Year Budget 2017-2018	Proposed Budget 2018-2019	Prior Year Actual 2015-2016	Prior Year Actual 2016-2017	Prior Year Budget 2017-2018	Proposed Budget 2018-2019
Salaries	1,354,223.00	1,343,641.00	1,471,329.62	1,604,417.70	312,299.00	458,054.00	569,883.53	486,023.39
Benefits	536,002.00	539,184.00	612,813.39	641,719.13	118,292.00	187,633.00	198,896.27	159,045.06
Purchased Services	267,227.00	316,242.00	306,428.00	306,528.00	138,292.00	122,755.00	93,674.84	202,317.15
Supplies & Materials	88,179.00	77,905.00	126,715.50	111,214.20	195,806.00	183,278.00	177,453.15	184,958.62
Capital Outlay		1,485.00	5,000.00	1,002,000.00	67,786.00	119,232.00	157,391.50	92,519.10
Debt Retirement					320,528.00	319,669.00	317,769.00	315,443.75
Insurance & Judgments	55,040.00	28,070.00	28,000.00	30,200.00				
Transfers (net)		124,163.00	13,363.00	24,142.00	97,968.00			
Contingency Reserve		-	43,697.15	28,201.43				
Unappropriated Balances	218,982.00	201,617.00	0.00	0.00	(258,648.00)	(17,831.00)	0.00	0.00
Totals	\$2,519,653.00	\$2,632,307.00	\$2,607,346.66	\$ 3,748,422.46	\$992,323.00	\$1,372,790.00	\$1,515,068.29	\$ 1,440,307.07

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