

SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET

ALL FUNDS

School District HANSEN

REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Amended Budget 2021-2022	Proposed Budget 2022-2023	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Amended Budget 2021-2022	Proposed Budget 2022-2023
Beginning Balances	\$	\$	\$	\$	\$ 498,369.00	\$ 319,493.00	\$ 391,494.00	\$ 914,338.00
Local Tax Revenue	\$ 307,283.00	\$ 304,578.00	\$ 325,264.00	\$ 326,500.00	\$ 105,958.00	\$ 232,397.00	\$ 339,340.00	\$ 264,839.00
Other Local	\$ 48,935.00	\$ 38,500.00			\$ 178,109.00			
County Revenue						\$ 78,570.00		\$ 78,318.00
State Revenue	\$ 2,564,365.00	\$ 2,633,205.00	\$ 2,738,500.00	\$ 2,777,851.00	\$ 113,251.00	\$ 1,142,146.00	\$ 78,416.00	\$ 514,484.00
Federal Revenue					\$ 550,525.00	\$ 34,761.00	\$ 1,523,315.00	
Other Sources	\$ 415.00						\$ 102,619.00	\$ 29,848.00
Totals	\$2,920,998.00	\$2,976,283.00	\$3,063,764.00	\$3,104,351.00	\$1,446,212.00	\$1,807,367.00	\$2,435,184.00	\$1,801,827.00
EXPENDITURES	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023	Prior Year Actual 2019-2020	Prior Year Actual 2020-2021	Prior Year Actual/Budget 2021-2022	Proposed Budget 2022-2023
Salaries	\$ 1,634,293.00	\$ 1,748,741.00	\$ 1,781,771.00	\$ 1,813,576.00	\$ 395,602.00	\$ 415,018.00	\$ 382,977.00	\$ 345,527.00
Benefits	\$ 645,937.00	\$ 699,625.00	\$ 708,516.00	\$ 782,516.00	\$ 128,894.00	\$ 133,386.00	\$ 127,757.00	\$ 76,589.00
Purchased Services	\$ 237,457.00	\$ 308,850.00	\$ 305,645.00	\$ 324,221.00	\$ 258,131.00	\$ 617,713.00	\$ 426,063.00	\$ 357,011.00
Supplies & Materials	\$ 71,088.00	\$ 130,448.00	\$ 136,654.00	\$ 132,495.00	\$ 147,377.00	\$ 383,613.00	\$ 497,418.00	\$ 345,794.00
Capital Outlay	\$ 7,328.00	\$ 3,500.00	\$ 1,200.00		\$ 58,979.00	\$ 224,993.00	\$ 972,047.00	\$ 657,579.00
Debt Retirement					\$ 316,587.00	\$ 6,038.00	\$ 4,065.00	
Insurance & Judgments	\$ 18,665.00	\$ 32,000.00	\$ 32,000.00	\$ 34,000.00				\$ 19,327.00
Transfers (net)	\$ 5,343.00	\$ 20,100.00	\$ 77,762.00	\$ 13,561.00	\$ 22,214.00	\$ 14,661.00	\$ 24,857.00	
Contingency Reserve	\$ 80,871.00	\$ 33,019.00	\$ 20,216.00	\$ 3,982.00				
Unappropriated Balances	\$ 220,016.00	\$ -	\$ -	\$ -	\$ 118,428.00	\$ 11,945.00	\$ -	\$ -
Totals	\$2,920,998.00	\$2,976,283.00	\$3,063,764.00	\$3,104,351.00	\$1,446,212.00	\$1,807,367.00	\$2,435,184.00	\$1,801,827.00

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