

SUMMARY STATEMENT 2015 - 2016 SCHOOL BUDGET

ALL FUNDS

School District HANSEN SCHOOL DISTRICT

REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2012-2013	Prior Year Actual 2013-2014	Prior Year Actual/Budget 2014-2015	Proposed Budget 2015-2016	Prior Year Actual 2012-2013	Prior Year Actual 2013-2014	Prior Year Actual/Budget 2014-2015	Proposed Budget 2015-2016
Beginning Balances	238,566.00		110,836.00		\$		203,757.00	86,176.50
Local Tax Revenue	191,171.00	209,768.00	199,763.00	302,693.63	322,270.00	169,510.00	140,000.00	266,419.80
Other Local	1,582.00	177,104.00	215,771.57	1,000.00	14,941.00	20,849.00	22,180.00	
County Revenue								
State Revenue	2,216,774.00	2,087,698.00	2,038,018.80	2,093,493.87	59,075.00	65,199.00	20,299.10	66,085.00
Federal Revenue	889.00	799.00	800.00		449,947.00	545,661.00	461,971.98	487,465.95
Other Sources				143,400.00	32,626.00		20,382.52	7,993.00
Totals	\$2,648,982.00	\$2,475,369.00	\$2,565,189.37	\$2,540,587.50	\$878,859.00	\$801,219.00	\$868,590.60	\$914,140.25
EXPENDITURES	Prior Year Actual 2012-2013	Prior Year Actual 2013-2014	Prior Year Actual/Budget 2014-2015	Proposed Budget 2015-2016	Prior Year Actual 2012-2013	Prior Year Actual 2013-2014	Prior Year Actual/Budget 2014-2015	Proposed Budget 2015-2016
Salaries	1,431,882.00	1,490,522.00	1,394,412.13	1,472,540.76	292,303.00	281,684.00	221,819.60	256,948.41
Benefits	488,226.00	532,018.00	530,109.37	594,694.31	111,666.00	122,790.00	117,859.93	113,105.81
Purchased Services	387,599.00	252,357.00	227,481.00	332,425.00	12,421.00	10,891.00	43,477.00	48,387.60
Supplies & Materials	97,635.00	254,464.00	240,218.35	105,127.00	128,015.00	151,920.00	118,421.07	126,263.93
Capital Outlay	42,103.00	8,975.00	13,750.00		88,824.00	9,277.00	48,054.00	47,907.00
Debt Retirement					321,574.00	325,545.00	318,959.00	321,527.50
Insurance & Judgments	26,899.00	27,307.00	28,000.00	27,375.00				
Transfers (net)	32,626.00	0.00	20,382.52	7,993.00				
Contingency Reserve				432.43				
Unappropriated Balances	142,012.00	(90,274.00)	110,836.00	0.00	(75,944.00)	(100,888.00)	0.00	0.00
Totals	\$2,648,982.00	\$2,475,369.00	\$2,565,189.37	\$2,540,587.50	\$878,859.00	\$801,219.00	\$868,590.60	\$914,140.25

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