

**SUMMARY STATEMENT 2019 - 2020 AMENDED SCHOOL BUDGET
ALL FUNDS**

School District HANSEN

| REVENUES | GENERAL M & O FUND | | | | | ALL OTHER FUNDS | | | | |
|------------------------------|-----------------------------|-----------------------------|--------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-------------------------------------|---------------------------|--------------------------|
| | Prior Year Actual 2016-2017 | Prior Year Actual 2017-2018 | Amended Budget 2018-2019 | Proposed Budget 2019-2020 | Amended Budget 2019-2020 | Prior Year Actual 2016-2017 | Prior Year Actual 2017-2018 | Amended Budget 2018-2019 | Proposed Budget 2019-2020 | Amended Budget 2019-2020 |
| Beginning Balances | \$ | \$ | | \$ | \$ | \$ | \$118,213 | \$260,549 | \$370,707 | \$685,688 |
| Local Tax Revenue-411-412500 | \$379,782 | \$302,000 | \$302,284 | \$328,225 | \$303,664 | \$395,684 | \$380,000 | \$380,000 | \$100,000 | \$105,154 |
| Other Local-414-419900 | | \$15,000 | \$1,056,600 | \$22,100 | \$46,500 | | \$15,314 | \$26,380 | \$25,554 | \$20,429 |
| County Revenue | | | | | | | | | | |
| State Revenue-431-439 | \$2,252,525 | \$2,290,347 | \$2,416,999 | \$2,485,774 | \$2,545,765 | \$99,163 | \$89,080 | \$115,245 | \$103,234 | \$110,464 |
| Federal Revenue-442-448 | | | | | | \$753,779 | \$899,098 | \$935,737 | \$729,203 | \$705,575 |
| Other Sources | | | | | \$66,349 | \$124,164 | \$13,363 | | \$66,252 | \$62,780 |
| Totals | \$2,632,307 | \$2,607,347 | \$3,775,883 | \$2,836,099 | \$2,962,278 | \$1,372,790 | \$1,515,068 | \$1,717,911 | \$1,394,950 | \$1,690,090 |
| EXPENDITURES | Prior Year Actual 2016-2017 | Prior Year Actual 2017-2018 | Amended Budget 2018-2019 | Proposed Budget 2019-2020 | Proposed Budget 2019-2020 | Prior Year Actual 2016-2017 | Prior Year Actual 2017-2018 | Prior Year Amended Budget 2018-2019 | Amended Budget 2019-2020 | Amended Budget 2019-2020 |
| Salaries | \$1,343,641 | \$1,471,330 | \$1,565,104 | \$1,643,515 | \$1,647,653 | \$458,054 | \$569,884 | \$492,813 | \$417,015 | \$421,079 |
| Benefits | \$539,184 | \$612,813 | \$616,525 | \$667,004 | \$696,582 | \$187,633 | \$198,896 | \$171,428 | \$135,010 | \$138,140 |
| Purchased Services | \$316,242 | \$306,428 | \$1,326,650 | \$333,430 | \$302,558 | \$122,755 | \$93,675 | \$253,895 | \$262,372 | \$385,565 |
| Supplies & Materials | \$77,905 | \$126,716 | \$103,714 | \$91,525 | \$96,602 | \$183,278 | \$177,453 | \$296,318 | \$176,786 | \$210,775 |
| Capital Outlay | \$1,485 | \$5,000 | \$2,000 | \$2,000 | \$4,400 | \$119,232 | \$157,391 | \$188,013 | \$79,592 | \$128,078 |
| Debt Retirement | | | | | | \$319,669 | \$317,769 | \$315,444 | \$324,175 | \$316,587 |
| Insurance & Judgments | \$28,070 | \$28,000 | \$30,200 | \$28,000 | \$28,000 | | | | | |
| Transfers (net) | \$124,163 | \$13,363 | \$48,855 | \$66,252 | \$39,263 | | | | | \$89,866 |
| Contingency Reserve | | \$43,697 | \$82,835 | \$4,373 | \$147,220 | | | | | |
| Unappropriated Balances | \$201,617 | | \$0 | \$0 | \$0.00 | -\$17,831 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$2,632,307 | \$2,607,347 | \$3,775,883 | \$2,836,099 | \$2,962,278 | \$1,372,790 | \$1,515,068 | \$1,717,911 | \$1,394,950 | \$1,690,090 |

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

