

SUMMARY STATEMENT 2020 - 2021 SCHOOL BUDGET

ALL FUNDS

School District: HANSEN

REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2017-2018	Prior Year Actual 2018-2019	Prior Year Amended Budget 2019-2020	Proposed Budget 2020-2021	Prior Year Actual 2017-2018	Prior Year Actual 2018-2019	Prior Year Amended Budget 2019-2020	Proposed Budget 2020-2021
Beginning Balances	\$	\$	\$	\$	\$ 118,213	\$ 260,549	\$ 685,688	\$ 223,938
Local Tax Revenue	\$ 302,000	\$ 302,284	\$ 303,664	\$ 304,578	\$ 380,000	\$ 380,000	\$ 105,154	\$ 204,000
Other Local	\$ 15,000	\$ 1,056,600	\$ 46,500	\$ 41,500	\$ 15,314	\$ 26,380	\$ 20,429	\$ 63,546
County Revenue								
State Revenue	\$ 2,290,347	\$ 2,416,999	\$ 2,545,765	\$ 2,424,151	\$ 89,080	\$ 115,245	\$ 110,464	\$ 76,700
Federal Revenue					\$ 899,098	\$ 935,737	\$ 705,575	\$ 763,824
Other Sources			\$ 66,349	\$ 4,050	\$ 13,363		\$ 62,780	\$ 32,758
Totals	\$ 2,607,347	\$ 3,775,883	\$ 2,962,278	\$ 2,774,279	\$ 1,515,068	\$ 1,717,911	\$ 1,690,090	\$ 1,364,766
EXPENDITURES	Prior Year Actual 2017-2018	Prior Year Actual 2018-2019	Prior Year Amended Budget 2019-2020	Proposed Budget 2020-2021	Prior Year Actual 2017-2018	Prior Year Actual 2018-2019	Prior Year Amended Budget 2019-2020	Proposed Budget 2020-2021
Salaries	\$ 1,471,330	\$ 1,565,104	\$ 1,647,653	\$ 1,666,964	\$ 569,884	\$ 492,813	\$ 421,079	\$ 376,038
Benefits	\$ 612,813	\$ 616,525	\$ 696,582	\$ 698,597	\$ 198,896	\$ 171,428	\$ 138,140	\$ 112,103
Purchased Services	\$ 306,428	\$ 1,326,650	\$ 302,558	\$ 262,375	\$ 93,675	\$ 253,895	\$ 385,565	\$ 545,959
Supplies & Materials	\$ 126,716	\$ 103,714	\$ 96,602	\$ 82,580	\$ 177,453	\$ 296,318	\$ 210,775	\$ 256,384
Capital Outlay	\$ 5,000	\$ 2,000	\$ 4,400		\$ 157,391	\$ 188,013	\$ 128,078	\$ 52,684
Debt Retirement					\$ 317,769	\$ 315,444	\$ 316,587	
Insurance & Judgments	\$ 28,000	\$ 30,200	\$ 28,000	\$ 32,000				
Transfers (net)	\$ 13,363	\$ 48,855	\$ 105,612	\$ 15,210			\$ 89,866	\$ 21,598
Contingency Reserve	\$ 43,697	\$ 82,835	\$ 80,871	\$ 16,553				
Unappropriated Balances	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ -	\$ -	\$ -
Totals	\$ 2,607,347	\$ 3,775,883	\$ 2,962,278	\$ 2,774,279	\$ 1,515,068	\$ 1,717,911	\$ 1,690,090	\$ 1,364,766

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