

SUMMARY STATEMENT 2022 - 2023 SCHOOL BUDGET

ALL FUNDS

Mountain Home School District #193

REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	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
Beginning Balances	4,411,144	6,638,026	6,638,026	8,292,469	4,113,389	3,846,256	3,846,256	4,738,263
Local Tax Revenue	2,843,627	2,923,610	2,771,000	2,753,500	1,012,778	50,279	-	-
Other Local	-	-	-	-	107,595	61,173	394,550	440,125
County Revenue	-	-	-	-	-	-	-	-
State Revenue	22,534,444	22,506,406	21,779,804	23,863,637	682,246	500,894	540,930	647,300
Federal Revenue	1,080,334	1,229,957	1,000,000	1,000,000	4,418,108	5,514,991	3,671,459	3,574,299
Other Sources	250,404	56,501	50,000	10,000	101,587	1,057,173	35,000	40,000
Totals	\$31,119,953	\$33,354,500	\$32,238,830	\$35,919,606	\$10,435,703	\$11,030,766	\$8,488,195	\$9,439,987
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	14,555,152	14,986,817	14,921,376	15,421,628	1,838,070	2,063,466	1,997,562	2,088,334
Benefits	5,254,596	5,081,744	5,356,543	6,266,000	805,166	937,359	705,195	783,711
Purchased Services	3,419,711	3,478,562	3,876,350	4,028,400	1,334,208	1,025,132	1,402,194	1,297,981
Supplies & Materials	1,031,629	937,440	1,095,120	1,188,920	685,723	1,639,223	289,488	283,161
Capital Outlay	27,227	8,914	90,000	110,000	1,919,308	620,448	240,000	240,000
Debt Retirement	-	-	-	-	-	-	-	-
Insurance & Judgments	163,612	151,045	217,000	218,000	6,972	6,875	7,500	8,500
Transfers (net)	30,000	417,509	35,000	40,000	-	-	-	-
Contingency Reserve	-	-	-	-	-	-	-	-
Unappropriated Balances	6,638,026	8,292,469	6,647,441	8,646,658	3,846,256	4,738,263	3,846,256	4,738,300
Totals	31,119,953	33,354,500	32,238,830	35,919,606	10,435,703	11,030,766	8,488,195	9,439,987

**A copy of the School District Budget is available for public inspection at the District's Administrative or Clerk's Office.
Budget Hearing: June 21, 2022 - 6:00 p.m. - 470 N 3rd East, Boardroom**

(This form may be used to meet the requirements of 33-801 - Effective July 1, 1997)