

## SUMMARY STATEMENT 2020 - 2021 SCHOOL BUDGET

### ALL FUNDS

School District

Mountain Home School District #193

REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2017-2018	Prior Year Actual 2018-2019	Prior Year Actual/Budget 2019-2020	Proposed Budget 2020-2021	Prior Year Actual 2017-2018	Prior Year Actual 2018-2019	Prior Year Actual/Budget 2019-2020	Proposed Budget 2020-2021
Beginning Balances	502,145	1,740,130	1,740,130	4,411,144	1,992,208	3,407,287	3,407,287	3,634,943
Local Tax Revenue	138,559	18,547	50,000	50,000	-	-	-	-
Other Local	-	-	-	-	406,040	409,467	403,625	394,550
County Revenue	2,843,418	2,848,336	2,735,000	2,735,000	954,795	1,009,418	1,000,000	1,000,000
State Revenue	20,885,255	21,629,984	22,255,160	21,334,547	617,270	579,236	483,600	367,950
Federal Revenue	979,277	1,172,167	1,000,000	1,000,000	4,352,920	4,711,509	3,806,000	3,682,029
Other Sources	78,295	314,368	60,000	60,000	-	298,337	-	-
Totals	25,426,949	27,723,532	27,840,290	29,590,691	8,323,233	10,415,254	9,100,512	9,079,472
EXPENDITURES	Prior Year Actual 2017-2018	Prior Year Actual 2018-2019	Prior Year Actual/Budget 2019-2020	Proposed Budget 2020-2021	Prior Year Actual 2017-2018	Prior Year Actual 2018-2019	Prior Year Actual/Budget 2019-2020	Proposed Budget 2020-2021
Salaries	13,959,796	13,605,319	14,913,154	14,677,598	1,763,958	1,801,067	1,908,487	1,983,343
Benefits	4,900,172	4,783,791	5,572,988	5,317,163	717,242	781,741	568,400	720,608
Purchased Services	3,622,276	3,810,797	3,888,650	3,826,450	1,256,476	1,604,015	1,710,750	1,327,688
Supplies & Materials	1,030,815	916,047	1,148,500	1,077,300	528,253	1,022,775	508,300	461,075
Capital Outlay	4,431	18,546	32,000	32,000	675,446	1,595,292	1,023,000	978,000
Debt Retirement	-	-	-	-	-	-	-	-
Insurance & Judgments	138,330	147,888	207,000	207,000	5,571	5,421	5,600	7,500
Transfers (net)	31,000	30,000	35,000	35,000	(31,000)	(30,000)	(35,000)	(35,000)
Contingency Reserve	-	-	-	-	-	-	-	-
Unappropriated Balances	1,740,130	4,411,144	2,042,998	4,418,180	3,407,287	3,634,943	3,410,975	3,636,258
Totals	25,426,949	27,723,532	27,840,290	29,590,691	8,323,233	10,415,254	9,100,512	9,079,472

**A copy of the School District Budget is available for public inspection at the District's Administrative or Clerk's Office, or at [www.mtnhomesd.org](http://www.mtnhomesd.org).**  
 (This form may be used to meet the requirements of 33-801 - Effective July 1, 1997)

Approved: June 23, 2020