

BOARD APPROVED BUDGET

MOUNTAIN HOME SCHOOL DISTRICT #193 SUMMARY STATEMENT 2010 - 2011 SCHOOL BUDGET ALL FUNDS

	GENERAL M & O				ALL OTHER FUNDS				TOTAL ALL FUNDS		
	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget	FY 2010 Budget	FY 2011 Budget	Percent Change
REVENUES											
BEGINNING BALANCES	\$ 557,286	\$ 199,066	\$ 199,000	\$ (950,000)	\$ 2,453,251	\$ 2,627,819	\$ 1,777,126	\$ 1,279,587	\$ 1,976,126	\$ 329,587	-83.3%
LOCAL TAX REVENUE	417,709	15,352	73,600	2,860,000	1,818,051	1,930,499	2,115,000	2,175,000	2,188,600	5,035,000	130.1%
OTHER LOCAL REVENUE	43,854	112,264	14,000	14,000	637,905	606,036	560,300	560,300	574,300	574,300	0.0%
STATE REVENUE	19,259,607	19,565,708	18,770,100	16,913,000	688,267	638,737	246,200	159,000	19,016,300	17,072,000	-10.2%
FEDERAL REVENUE	4,298,396	2,746,981	3,500,000	2,300,000	3,469,748	3,705,357	4,453,250	3,105,248	7,953,250	5,405,248	-32.0%
EARNINGS	234,643	93,074	162,500	60,000	43,395	8,575	0	0	162,500	60,000	-63.1%
TRANSFERS IN	58,700	1,234,567	23,600	425,000	59,980	56,747	55,000	126,150	78,600	551,150	601.2%
TOTAL REVENUE	\$24,870,195	\$23,967,012	\$22,742,800	\$21,622,000	\$9,170,597	\$9,573,771	\$9,206,876	\$7,405,285	\$31,949,676	\$29,027,285	-9.1%
EXPENDITURES											
SALARIES	15,162,904	15,050,108	14,155,600	13,275,000	1,734,394	1,950,465	2,179,150	1,720,000	16,334,750	14,995,000	-8.2%
BENEFITS	4,906,352	5,052,251	4,567,250	4,400,000	769,224	843,950	623,395	458,300	5,190,645	4,858,300	-6.4%
PURCHASED SERVICES	3,208,701	3,190,666	3,401,700	3,145,100	547,568	643,335	541,050	445,500	3,942,750	3,590,600	-8.9%
MATERIALS & SUPPLIES	720,790	569,419	566,650	530,750	1,250,866	1,065,507	1,111,568	856,660	1,678,218	1,387,410	-17.3%
CAPITAL OUTLAY	425,898	25,727	20,000	10,000	1,254,564	1,701,840	1,279,600	836,100	1,299,600	846,100	-34.9%
DEBT RETIREMENT	11,995	48,535	0	0	924,150	922,875	922,875	922,875	922,875	922,875	0.0%
INSURANCE & JUDGEMENTS	174,509	125,694	195,000	135,000	3,312	1,908	2,400	2,000	197,400	137,000	-30.6%
TRANSFERS	59,980	56,747	55,000	126,150	58,700	1,234,567	23,600	425,000	78,600	551,150	601.2%
CONTINGENCY FUND	0	0	0	0	0	0	0	0	0	0	
UNAPPROPRIATED BALANCES	\$ 199,066	\$ (152,136)	\$ (218,400)	\$ -	2,627,819	1,209,323	\$ 2,523,238	\$ 1,738,850	\$ 2,304,838	\$ 1,738,850	-24.6%
TOTAL EXPENDITURES	\$24,870,195	\$23,967,012	\$22,742,800	\$21,622,000	\$9,170,597	\$9,573,771	\$9,206,876	\$7,405,285	\$31,949,676	\$29,027,285	-9.1%

A hearing of the proposed 2010-2011 budget for Mountain Home School District #193, will be held at the School Administration Office, 470 N. 3rd East, Mountain Home, Idaho, on June 15, 2010, at 7:15 p.m.

A COPY OF THE SCHOOL DISTRICT BUDGET IS AVAILABLE FOR PUBLIC INSPECTION IN THE ADMINISTRATIVE OFFICE OF THE SCHOOL DISTRICT