

BOARD PROPOSED BUDGET

MOUNTAIN HOME SCHOOL DISTRICT #193 SUMMARY STATEMENT 2014 - 2015 SCHOOL BUDGET ALL FUNDS

	GENERAL M & O				ALL OTHER FUNDS				TOTAL ALL FUNDS		
	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	FY 2014 Budget	FY 2015 Budget	Percent Change
REVENUES											
BEGINNING BALANCES	\$ 430,371	\$ 726,173	\$ 554,000	\$ -	\$ 2,769,466	\$ 3,524,830	\$ 2,086,000	\$ 1,214,550	\$ 2,640,000	\$ 1,214,550	-54.0%
LOCAL TAX REVENUE	30,507	295,632	2,760,000	2,760,000	926,723	781,411	950,000	600,000	3,710,000	3,360,000	-9.4%
OTHER LOCAL REVENUE	2,842,264	2,746,612	69,500	69,500	447,581	367,375	560,500	551,000	630,000	620,500	-1.5%
STATE REVENUE	15,586,217	15,783,505	16,267,500	17,321,000	734,757	580,932	112,000	102,000	16,379,500	17,423,000	6.4%
FEDERAL REVENUE	2,267,525	1,353,166	1,865,000	1,550,000	3,515,066	2,678,207	3,001,500	3,139,000	4,866,500	4,689,000	-3.6%
EARNINGS	9,609	1,465	7,500	7,500	4,462	4,097	0	0	7,500	7,500	0.0%
TRANSFERS IN	108,294	10,195	35,000	35,000	448,251	66,775	40,000	45,000	75,000	80,000	6.7%
TOTAL REVENUE	\$21,274,787	\$20,916,748	\$21,558,500	\$21,743,000	\$8,846,306	\$8,003,627	\$6,750,000	\$5,651,550	\$28,308,500	\$27,394,550	-3.2%
EXPENDITURES											
SALARIES	12,623,712	12,958,289	12,800,000	13,023,000	1,752,787	1,651,227	1,871,500	1,669,000	14,671,500	14,692,000	0.1%
BENEFITS	3,909,763	4,233,015	4,330,000	4,576,000	711,711	688,539	567,700	532,000	4,897,700	5,108,000	4.3%
PURCHASED SERVICES	3,003,044	3,249,920	3,192,000	3,446,000	981,119	820,110	517,050	1,065,550	3,709,050	4,511,550	21.6%
MATERIALS & SUPPLIES	457,261	478,880	494,000	494,000	623,363	546,407	856,700	292,000	1,350,700	786,000	-41.8%
CAPITAL OUTLAY	1,245	9,479	14,000	14,000	266,863	1,061,480	825,100	351,100	839,100	365,100	-56.5%
DEBT RETIREMENT	0	0	0	0	930,675	947,275	930,000	930,000	930,000	930,000	0.0%
INSURANCE & JUDGEMENTS	105,338	155,866	130,000	140,000	2,696	2,500	2,400	2,500	132,400	142,500	7.6%
TRANSFERS	448,251	66,775	44,000	45,000	52,262	400	35,000	35,000	79,000	80,000	1.3%
CONTINGENCY FUND	0	0	0	0	0	0	0	0	0	0	
UNAPPROPRIATED BALANCES	\$ 726,173	\$ (235,476)	\$ 554,500	\$ 5,000	3,524,830	2,285,690	\$ 1,144,550	\$ 774,400	\$ 1,699,050	\$ 779,400	-54.1%
TOTAL EXPENDITURES	\$21,274,787	\$20,916,748	\$21,558,500	\$21,743,000	\$8,846,306	\$8,003,627	\$6,750,000	\$5,651,550	\$28,308,500	\$27,394,550	-3.2%

A hearing of the proposed 2014-2015 budget for Mountain Home School District #193, will be held at the School Administration Office, 470 N. 3rd East, Mountain Home, Idaho, on June 17, 2014, at 7:00 p.m.

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