

SUMMARY STATEMENT 2021 - 2022 SCHOOL BUDGET

ALL FUNDS

School District Mountain Home School District #193

REVENUES	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2018-2019	Prior Year Actual 2019-2020	Prior Year Actual/Budget 2020-2021	Proposed Budget 2021-2022	Prior Year Actual 2018-2019	Prior Year Actual 2019-2020	Prior Year Actual/Budget 2020-2021	Proposed Budget 2021-2022
Beginning Balances	1,740,130	4,411,144	4,411,144	6,638,026	3,407,287	3,634,943	3,634,943	3,367,807
Local Tax Revenue	18,547	9,040	50,000	36,000	-	-	-	-
Other Local	-	-	-	-	409,467	244,002	394,550	394,550
County Revenue	2,848,336	2,834,587	2,735,000	2,735,000	1,009,418	1,012,778	1,000,000	-
State Revenue	21,629,984	22,534,444	21,334,547	21,779,804	579,236	453,172	367,950	540,930
Federal Revenue	1,172,167	1,080,334	1,000,000	1,000,000	4,711,509	4,489,545	3,682,029	3,671,459
Other Sources	314,368	250,404	60,000	50,000	298,337	92,814	-	-
Totals	27,723,532	31,119,953	29,590,691	32,238,830	10,415,254	9,927,254	9,079,472	7,974,746
EXPENDITURES	Prior Year Actual 2018-2019	Prior Year Actual 2019-2020	Prior Year Actual/Budget 2020-2021	Proposed Budget 2021-2022	Prior Year Actual 2018-2019	Prior Year Actual 2019-2020	Prior Year Actual/Budget 2020-2021	Proposed Budget 2021-2022
Salaries	13,605,319	14,555,152	14,677,598	14,921,376	1,801,067	1,838,070	1,983,343	1,997,562
Benefits	4,783,791	5,254,596	5,317,163	5,356,543	781,741	805,166	720,608	705,195
Purchased Services	3,810,797	3,419,711	3,826,450	3,876,350	1,604,015	1,334,208	1,327,688	1,402,194
Supplies & Materials	916,047	1,031,629	1,077,300	1,095,120	1,022,775	685,723	461,075	289,488
Capital Outlay	18,546	27,227	32,000	90,000	1,595,292	1,919,308	978,000	240,000
Debt Retirement	-	-	-	-	-	-	-	-
Insurance & Judgments	147,888	163,612	207,000	217,000	5,421	6,972	7,500	7,500
Transfers (net)	30,000	30,000	35,000	35,000	(30,000)	(30,000)	(35,000)	(35,000)
Contingency Reserve	-	-	-	-	-	-	-	-
Unappropriated Balances	4,411,144	6,638,026	4,418,180	6,647,440	3,634,943	3,367,807	3,636,258	3,367,807
Totals	\$27,723,532	\$31,119,953	\$29,590,691	\$32,238,830	\$10,415,254	\$9,927,254	\$9,079,472	\$7,974,746

**A copy of the School District Budget is available for public inspection at the District's Administrative or Clerk's Office.
Budget Hearing: June 15, 2021 - 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)