

BOARD APPROVED BUDGET

MOUNTAIN HOME SCHOOL DISTRICT #193 SUMMARY STATEMENT 2011 - 2012 SCHOOL BUDGET ALL FUNDS

	GENERAL M & O				ALL OTHER FUNDS				TOTAL ALL FUNDS		
	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget	FY 2011 Budget	FY 2012 Budget	Percent Change
REVENUES											
BEGINNING BALANCES	\$ 199,066	\$ (152,135)	\$ (950,000)	\$ -	\$ 2,627,819	\$ 1,209,323	\$ 1,279,587	\$ 2,031,000	\$ 329,587	\$ 2,031,000	516.2%
LOCAL TAX REVENUE	15,352	57,554	2,860,000	2,860,000	1,930,499	1,965,016	2,175,000	950,000	5,035,000	3,810,000	-24.3%
OTHER LOCAL REVENUE	112,264	88,364	14,000	69,500	606,036	517,709	560,300	561,750	574,300	631,250	9.9%
STATE REVENUE	19,565,708	16,442,995	16,913,000	15,836,000	638,737	322,467	159,000	209,250	17,072,000	16,045,250	-6.0%
FEDERAL REVENUE	2,746,981	5,227,569	2,300,000	2,300,000	3,705,357	3,889,849	3,105,248	3,060,000	5,405,248	5,360,000	-0.8%
EARNINGS	93,074	8,926	60,000	7,500	8,575	2,563	0	0	60,000	7,500	-87.5%
TRANSFERS IN	1,234,567	78,602	425,000	35,000	56,747	291,142	126,150	113,000	551,150	148,000	-73.1%
TOTAL REVENUE	\$23,967,012	\$21,751,875	\$21,622,000	\$21,108,000	\$9,573,771	\$8,198,069	\$7,405,285	\$6,925,000	\$29,027,285	\$28,033,000	-3.4%
EXPENDITURES											
SALARIES	15,050,108	14,320,993	13,275,000	12,803,000	1,950,465	1,882,461	1,720,000	2,023,200	14,995,000	14,826,200	-1.1%
BENEFITS	5,052,251	4,554,106	4,400,000	4,195,000	843,950	795,356	458,300	593,100	4,858,300	4,788,100	-1.4%
PURCHASED SERVICES	3,190,666	3,167,211	3,145,100	3,340,000	643,335	778,493	445,500	550,800	3,590,600	3,890,800	8.4%
MATERIALS & SUPPLIES	569,419	510,957	530,750	477,000	1,065,507	901,927	856,660	977,550	1,387,410	1,454,550	4.8%
CAPITAL OUTLAY	25,727	17,778	10,000	10,000	1,701,840	835,711	836,100	288,100	846,100	298,100	-64.8%
DEBT RETIREMENT	48,535	35,939	0	0	922,875	926,500	922,875	930,675	922,875	930,675	0.8%
INSURANCE & JUDGEMENTS	125,694	122,546	135,000	135,000	1,908	2,060	2,000	2,400	137,000	137,400	0.3%
TRANSFERS	56,747	291,142	126,150	113,000	1,234,567	38,399	425,000	35,000	551,150	148,000	-73.1%
CONTINGENCY FUND	0	0	0	0	0	0	0	0	0	0	
UNAPPROPRIATED BALANCES	\$ (152,135)	\$ (1,268,797)	\$ -	\$ 35,000	1,209,323	2,037,162	\$ 1,738,850	\$ 1,524,175	\$ 1,738,850	\$ 1,559,175	-10.3%
TOTAL EXPENDITURES	\$23,967,012	\$21,751,875	\$21,622,000	\$21,108,000	\$9,573,771	\$8,198,069	\$7,405,285	\$6,925,000	\$29,027,285	\$28,033,000	-3.4%

A hearing of the proposed 2011-2012 budget for Mountain Home School District #193, will be held at the School Administration Office, 470 N. 3rd East, Mountain Home, Idaho, on June 21, 2011, 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

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