# BOARD APPROVED BUDGET

## MOUNTAIN HOME SCHOOL DISTRICT #193
## SUMMARY STATEMENT 2012 - 2013 SCHOOL BUDGET
## ALL FUNDS

| | GENERAL M & O | | | | ALL OTHER FUNDS | | | | TOTAL ALL FUNDS | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2010 Actual | FY 2011 Actual | FY 2012 Budget | FY 2013 Budget | FY 2010 Actual | FY 2011 Actual | FY 2012 Budget | FY 2013 Budget | FY 2012 Budget | FY 2013 Budget | Percent Change |
| **REVENUES** | | | | | | | | | | | |
| BEGINNING BALANCES | $ (152,135) | $ (1,268,797) | $ - | $ 458,000 | $ 1,209,323 | $ 1,996,954 | $ 2,031,000 | $ 2,086,000 | $ 2,031,000 | $ 2,544,000 | 25.3% |
| LOCAL TAX REVENUE | 57,554 | 54,909 | 2,860,000 | 2,760,000 | 1,965,016 | 2,174,582 | 950,000 | 950,000 | 3,810,000 | 3,710,000 | -2.6% |
| OTHER LOCAL REVENUE | 88,364 | 2,758,364 | 69,500 | 69,500 | 517,709 | 444,466 | 561,750 | 560,500 | 631,250 | 630,000 | -0.2% |
| STATE REVENUE | 16,442,995 | 17,543,778 | 15,836,000 | 15,695,500 | 322,467 | 697,295 | 209,250 | 112,000 | 16,045,250 | 15,807,500 | -1.5% |
| FEDERAL REVENUE | 5,227,569 | 2,752,180 | 2,300,000 | 2,300,000 | 3,889,849 | 2,822,007 | 3,060,000 | 3,001,500 | 5,360,000 | 5,301,500 | -1.1% |
| EARNINGS | 8,926 | 7,624 | 7,500 | 7,500 | 2,563 | 25,551 | 0 | 0 | 7,500 | 7,500 | 0.0% |
| TRANSFERS IN | 78,602 | 62,000 | 35,000 | 35,000 | 291,142 | 89,694 | 113,000 | 40,000 | 148,000 | 75,000 | -49.3% |
| **TOTAL REVENUE** | $21,751,875 | $21,910,058 | $21,108,000 | $21,325,500 | $8,198,069 | $8,250,549 | $6,925,000 | $6,750,000 | $28,033,000 | $28,075,500 | 0.2% |
| **EXPENDITURES** | | | | | | | | | | | |
| SALARIES | 14,320,993 | 13,644,667 | 12,803,000 | 12,744,000 | 1,882,461 | 1,631,972 | 2,023,200 | 1,871,500 | 14,826,200 | 14,615,500 | -1.4% |
| BENEFITS | 4,554,106 | 4,240,481 | 4,195,000 | 4,437,000 | 795,356 | 688,953 | 593,100 | 567,700 | 4,788,100 | 5,004,700 | 4.5% |
| PURCHASED SERVICES | 3,167,211 | 2,951,558 | 3,340,000 | 2,913,000 | 778,493 | 1,030,837 | 550,800 | 517,050 | 3,890,800 | 3,430,050 | -11.8% |
| MATERIALS & SUPPLIES | 510,957 | 436,912 | 477,000 | 493,500 | 942,133 | 751,614 | 977,550 | 856,700 | 1,454,550 | 1,350,200 | -7.2% |
| CAPITAL OUTLAY | 17,778 | 8,915 | 10,000 | 14,000 | 835,711 | 382,282 | 288,100 | 825,100 | 298,100 | 839,100 | 181.5% |
| DEBT RETIREMENT | 35,939 | 0 | 0 | 0 | 926,500 | 930,525 | 930,675 | 930,000 | 930,675 | 930,000 | -0.1% |
| INSURANCE & JUDGEMENTS | 122,546 | 107,460 | 135,000 | 130,000 | 2,060 | 2,901 | 2,400 | 2,400 | 137,400 | 132,400 | -3.6% |
| TRANSFERS | 291,142 | 89,694 | 113,000 | 40,000 | 78,602 | 62,000 | 35,000 | 35,000 | 148,000 | 75,000 | -49.3% |
| CONTINGENCY FUND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| UNAPPROPRIATED BALANCES | $ (1,268,797) | $ 430,371 | $ 35,000 | $ 554,000 | $ 1,956,753 | 2,769,465 | $ 1,524,175 | $ 1,144,550 | $ 1,559,175 | $ 1,698,550 | 8.9% |
| **TOTAL EXPENDITURES** | $21,751,875 | $21,910,058 | $21,108,000 | $21,325,500 | $8,198,069 | $8,250,549 | $6,925,000 | $6,750,000 | $28,033,000 | $28,075,500 | 0.2% |

A hearing of the proposed 2012-2013 budget for Mountain Home School District #193, will be held at the School Administration Office, 470 N. 3rd East, Mountain Home, Idaho, on June 19, 2012, 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

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