

**MOUNTAIN HOME SCHOOL DISTRICT #193
SUMMARY STATEMENT 2013 - 2014 SCHOOL BUDGET
ALL FUNDS**

	GENERAL M & O				ALL OTHER FUNDS				TOTAL ALL FUNDS		
	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget	FY 2013 Budget	FY 2014 Budget	Percent Change
REVENUES											
BEGINNING BALANCES	\$ (1,268,797)	\$ 430,371	\$ 458,000	\$ 554,000	\$ 1,996,954	\$ 2,769,466	\$ 2,086,000	\$ 1,214,550	\$ 2,544,000	\$ 1,768,550	-30.5%
LOCAL TAX REVENUE	54,909	30,507	2,760,000	2,760,000	2,174,582	926,723	950,000	950,000	3,710,000	3,710,000	0.0%
OTHER LOCAL REVENUE	2,758,364	2,842,264	69,500	69,500	444,466	447,581	560,500	560,300	630,000	629,800	0.0%
STATE REVENUE	17,543,778	15,586,217	15,695,500	16,267,500	697,295	734,757	112,000	102,000	15,807,500	16,369,500	3.6%
FEDERAL REVENUE	2,752,180	2,267,525	2,300,000	1,865,000	2,822,007	3,515,066	3,001,500	2,946,000	5,301,500	4,811,000	-9.3%
EARNINGS	7,624	9,609	7,500	7,500	25,551	4,462	0	0	7,500	7,500	0.0%
TRANSFERS IN	62,000	108,294	35,000	35,000	89,694	448,251	40,000	40,000	75,000	75,000	0.0%
TOTAL REVENUE	\$21,910,058	\$21,274,787	\$21,325,500	\$21,558,500	\$8,250,549	\$8,846,306	\$6,750,000	\$5,812,850	\$28,075,500	\$27,371,350	-2.5%
EXPENDITURES											
SALARIES	13,644,667	12,623,712	12,744,000	12,800,000	1,631,972	1,752,787	1,871,500	1,635,000	14,615,500	14,435,000	-1.2%
BENEFITS	4,240,481	3,909,763	4,437,000	4,330,000	688,953	711,711	567,700	459,300	5,004,700	4,789,300	-4.3%
PURCHASED SERVICES	2,951,558	3,003,044	2,913,000	3,192,000	1,030,837	981,119	517,050	634,050	3,430,050	3,826,050	11.5%
MATERIALS & SUPPLIES	436,912	457,261	493,500	494,000	751,614	623,363	856,700	712,500	1,350,200	1,206,500	-10.6%
CAPITAL OUTLAY	8,915	1,245	14,000	14,000	382,282	266,863	825,100	266,100	839,100	280,100	-66.6%
DEBT RETIREMENT	0	0	0	0	930,525	930,675	930,000	930,000	930,000	930,000	0.0%
INSURANCE & JUDGEMENTS	107,460	105,338	130,000	130,000	2,901	2,696	2,400	2,200	132,400	132,200	-0.2%
TRANSFERS	89,694	448,251	40,000	44,000	62,000	52,262	35,000	35,000	75,000	79,000	5.3%
CONTINGENCY FUND	0	0	0	0	0	0	0	0	0	0	
UNAPPROPRIATED BALANCES	\$ 430,371	\$ 726,173	\$ 554,000	\$ 554,500	\$ 2,769,465	\$ 3,524,830	\$ 1,144,550	\$ 1,138,700	\$ 1,698,550	\$ 1,693,200	-0.3%
TOTAL EXPENDITURES	\$21,910,058	\$21,274,787	\$21,325,500	\$21,558,500	\$8,250,549	\$8,846,306	\$6,750,000	\$5,812,850	\$28,075,500	\$27,371,350	-2.5%

A hearing of the proposed 2013-2014 budget for Mountain Home School District #193, will be held at the School Administration Office, 470 N. 3rd East, Mountain Home, Idaho, on June 18, 2013, 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