

## BOARD PROPOSED BUDGET

### MOUNTAIN HOME SCHOOL DISTRICT #193 SUMMARY STATEMENT 2015 - 2016 SCHOOL BUDGET ALL FUNDS

	GENERAL M & O				ALL OTHER FUNDS				TOTAL ALL FUNDS		
	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	FY 2015 Budget	FY 2016 Budget	Percent Change
<b>REVENUES</b>											
BEGINNING BALANCES	\$ 726,173	\$ (235,476)	\$ -	\$ (645,017)	\$ 3,524,830	\$ 2,285,760	\$ 1,214,550	\$ 899,550	\$ 1,214,550	\$ 254,533	-79.0%
LOCAL TAX REVENUE	2,746,612	3,191,640	2,760,000	2,780,000	781,411	896,240	600,000	1,000,000	3,360,000	3,780,000	12.5%
OTHER LOCAL REVENUE	305,427	56,546	69,500	27,000	367,375	431,045	551,000	500,000	620,500	527,000	-15.1%
STATE REVENUE	15,783,505	16,916,333	17,321,000	18,048,000	580,932	582,195	102,000	102,000	17,423,000	18,150,000	4.2%
FEDERAL REVENUE	1,353,166	1,186,550	1,550,000	1,375,000	2,678,207	2,772,976	3,139,000	3,263,000	4,689,000	4,638,000	-1.1%
EARNINGS	1,465	29,996	7,500	8,000	4,097	0	0	0	7,500	8,000	6.7%
TRANSFERS IN	400	1,200	35,000	35,000	66,775	256,169	45,000	45,000	80,000	80,000	0.0%
<b>TOTAL REVENUE</b>	<b>\$20,916,748</b>	<b>\$21,146,789</b>	<b>\$21,743,000</b>	<b>\$21,627,983</b>	<b>\$8,003,627</b>	<b>\$7,224,385</b>	<b>\$5,651,550</b>	<b>\$5,809,550</b>	<b>\$27,394,550</b>	<b>\$27,437,533</b>	<b>0.2%</b>
<b>EXPENDITURES</b>											
SALARIES	12,958,289	12,697,954	13,023,000	13,166,000	1,651,227	1,612,749	1,669,000	1,761,000	14,692,000	14,927,000	1.6%
BENEFITS	4,233,015	4,152,297	4,576,000	4,499,000	688,539	669,470	532,000	520,000	5,108,000	5,019,000	-1.7%
PURCHASED SERVICES	3,249,920	3,969,925	3,446,000	3,307,000	820,110	882,416	1,065,550	1,069,550	4,511,550	4,376,550	-3.0%
MATERIALS & SUPPLIES	478,880	498,267	494,000	490,000	546,407	546,450	292,000	257,000	786,000	747,000	-5.0%
CAPITAL OUTLAY	9,479	837	14,000	14,000	1,061,480	696,885	351,100	1,482,000	365,100	1,496,000	309.8%
DEBT RETIREMENT	0	0	0	0	947,275	946,225	930,000	650,000	930,000	650,000	-30.1%
INSURANCE & JUDGEMENTS	155,866	216,357	140,000	176,000	2,500	-	2,500	3,500	142,500	179,500	26.0%
TRANSFERS OUT	66,775	256,169	45,000	45,000	400	1,200	35,000	35,000	80,000	80,000	0.0%
CONTINGENCY FUND	0	0	0	0	0	0	0	0	0	0	
UNAPPROPRIATED BALANCES	\$ (235,476)	\$ (645,017)	\$ 5,000	\$ (69,017)	2,285,690	1,868,990	\$ 774,400	\$ 31,500	\$ 779,400	\$ (37,517)	-104.8%
<b>TOTAL EXPENDITURES</b>	<b>\$20,916,748</b>	<b>\$21,146,789</b>	<b>\$21,743,000</b>	<b>\$21,627,983</b>	<b>\$8,003,627</b>	<b>\$7,224,385</b>	<b>\$5,651,550</b>	<b>\$5,809,550</b>	<b>\$27,394,550</b>	<b>\$27,437,533</b>	<b>0.2%</b>

A hearing of the proposed 2015-2016 budget for Mountain Home School District #193, will be held at the School Administration Office, 470 N. 3rd East, Mountain Home, Idaho, on June 16, 2015, 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