

***** NOTICE OF BUDGET HEARING *****

**MOUNTAIN HOME SCHOOL DISTRICT #193
SUMMARY STATEMENT 2005 - 2006 SCHOOL BUDGET
ALL FUNDS**

	GENERAL M & O				ALL OTHER FUNDS				TOTAL ALL FUNDS		
	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	FY 2005 Budget	FY 2006 Budget	Percent Change
REVENUES											
BEGINNING BALANCES	\$ (132,433)	\$ 379,320	\$ 1,812,000	\$ 1,499,500	\$ 2,572,621	\$ 2,611,878	\$ 2,165,965	\$ 2,154,500	3,977,965	\$3,654,000	-8.1%
LOCAL TAX REVENUE	1,848,357	2146301	2,095,000	2212000	1,681,901	1,946,846	1,538,424	2022000	3,633,424	4,234,000	16.5%
OTHER LOCAL REVENUE	67,666	68119	15,000	15000	1,392,156	501,212	478,900	464500	493,900	479,500	-2.9%
STATE REVENUE	17,040,672	16754705	16,430,000	15472000	1,120,767	471,832	567,055	570000	16,997,055	16,042,000	-5.6%
FEDERAL REVENUE	3,495,903	3178893	2,550,000	3018500	2,576,760	3,248,565	2,926,215	2949000	5,476,215	5,967,500	9.0%
EARNINGS	82,539	20251	35,000	35000					35,000	35,000	0.0%
TRANSFERS IN	30,276	59,965	77,000	63,500	46,505	36,106	79,036	70,000	156,036	133,500	0.0%
TOTAL REVENUE	\$22,432,980	\$22,607,554	\$23,014,000	\$22,315,500	\$9,390,710	\$8,816,439	\$7,755,595	\$8,230,000	\$30,769,595	\$30,545,500	-0.7%
EXPENDITURES											
SALARIES	14,409,549	13477488	13,935,000	14096000	1,878,797	2,053,835	2,241,356	2031000	\$16,176,356	\$16,127,000	-0.3%
BENEFITS	4,283,005	3980741	4,450,000	4584500	567,678	637069	697,378	583500	5,147,378	5,168,000	0.4%
PURCHASED SERVICES	2,640,148	2515076	2,828,000	2758500	536,358	374577	704,724	779500	3,532,724	3,538,000	0.1%
MATERIALS & SUPPLIES	478,335	583380	587,000	579000	909,169	1182886	987,913	1104500	1,574,913	1,683,500	6.9%
CAPITAL OUTLAY	19,384	21633	20,000	43000	1,623,912	1168367	1,102,491	1178000	1,122,491	1,221,000	8.8%
DEBT RETIREMENT	37,845	9871			1,228,014	1190555	1,152,893	1494500	1,152,893	1,494,500	29.6%
INSURANCE & JUDGEMENTS	138,934	134162	169,000	162500	4,628	4400	2,800	2500	171,800	165,000	-4.0%
TRANSFERS	46,460	73543	50,000	70000	30,276	59965	28,500	63500	78,500	133,500	70.1%
CONTINGENCY FUND											
UNAPPROPRIATED BALANCES	\$ 379,320	\$ 1,811,660	\$ 975,000	\$ 22,000	\$ 2,611,878	\$ 2,144,785	\$ 837,540	\$ 993,000	\$1,812,540	\$1,015,000	-44.0%
TOTAL EXPENDITURES	\$22,432,980	\$22,607,554	\$23,014,000	\$22,315,500	\$9,390,710	\$8,816,439	\$7,755,595	\$8,230,000	\$30,769,595	\$30,545,500	-0.7%

A hearing of the proposed 2005-2006 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, 2005, 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