

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

**MOUNTAIN HOME SCHOOL DISTRICT #193
SUMMARY STATEMENT 2008 - 2009 SCHOOL BUDGET
ALL FUNDS**

| | GENERAL M & O | | | | ALL OTHER FUNDS | | | | TOTAL ALL FUNDS | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|-------------------|
| | FY 2006 Actual | FY 2007 Actual | FY 2008 Budget | FY 2009 Budget | FY 2006 Actual | FY 2007 Actual | FY 2008 Budget | FY 2009 Budget | FY 2008 Budget | FY 2009 Budget | Percent Change |
| REVENUES | | | | | | | | | | | |
| BEGINNING BALANCES | \$ 2,340,152 | \$ 1,010,475 | \$ 1,038,500 | \$ - | \$ 2,320,920 | \$ 2,050,337 | \$ 1,633,050 | \$ 2,604,349 | \$ 2,671,550 | \$ 2,604,349 | -2.5% |
| LOCAL TAX REVENUE | 2,306,097 | 470,263 | 466,000 | 461,500 | 1,695,959 | 1,963,086 | 1,860,000 | 1,885,000 | 2,326,000 | 2,346,500 | 0.9% |
| OTHER LOCAL REVENUE | 68,995 | 134,132 | 52,000 | 14,000 | 621,892 | 636,687 | 464,300 | 560,300 | 516,300 | 574,300 | 11.2% |
| STATE REVENUE | 15,399,413 | 18,221,772 | 18,812,800 | 20,013,300 | 650,768 | 794,130 | 734,492 | 731,488 | 19,547,292 | 20,744,788 | 6.1% |
| FEDERAL REVENUE | 3,491,484 | 2,627,026 | 2,606,000 | 3,311,400 | 3,282,517 | 3,155,700 | 2,542,600 | 2,938,047 | 5,148,600 | 6,249,447 | 21.4% |
| EARNINGS | 62,637 | 248,190 | 185,000 | 252,200 | 281,871 | 171,468 | - | - | 185,000 | 252,200 | 36.3% |
| TRANSFERS IN | 63,500 | 57,923 | 608,000 | 23,600 | - | - | 608,000 | 38,000 | 1,216,000 | 61,600 | -94.9% |
| TOTAL REVENUE | \$23,732,278 | \$22,769,782 | \$23,768,300 | \$24,076,000 | \$8,853,927 | \$8,771,408 | \$7,842,442 | \$8,757,184 | \$31,610,742 | \$32,833,184 | 3.9% |
| EXPENDITURES | | | | | | | | | | | |
| SALARIES | 14,229,217 | 13,838,513 | 14,427,400 | 14,691,000 | 2,142,487 | 1,796,364 | 1,769,651 | 1,915,805 | 16,197,051 | 16,606,805 | 2.5% |
| BENEFITS | 4,475,225 | 4,418,187 | 4,869,600 | 5,008,000 | 757,712 | 689,877 | 514,274 | 686,592 | 5,383,874 | 5,694,592 | 5.8% |
| PURCHASED SERVICES | 2,879,914 | 2,912,811 | 3,090,100 | 3,474,000 | 405,226 | 459,485 | 698,435 | 427,172 | 3,788,535 | 3,901,172 | 3.0% |
| MATERIALS & SUPPLIES | 629,527 | 554,153 | 563,400 | 635,000 | 1,085,670 | 1,246,211 | 1,111,643 | 895,794 | 1,675,043 | 1,530,794 | -8.6% |
| CAPITAL OUTLAY | 46,906 | 18,371 | 19,000 | 25,000 | 1,048,318 | 1,117,601 | 1,293,655 | 1,363,643 | 1,312,655 | 1,388,643 | 5.8% |
| DEBT RETIREMENT | 17,948 | (20,035) | - | - | 1,296,909 | 909,950 | 910,000 | 922,875 | 910,000 | 922,875 | 1.4% |
| INSURANCE & JUDGEMENTS | 161,205 | 164,568 | 190,800 | 205,000 | 3,768 | 2,367 | 2,400 | 2,400 | 193,200 | 207,400 | 7.3% |
| TRANSFERS | 281,861 | 325,929 | 608,000 | 38,000 | 63,500 | 57,923 | 608,000 | 23,600 | 1,216,000 | 61,600 | -94.9% |
| CONTINGENCY FUND | - | - | - | - | - | - | - | - | - | - | - |
| UNAPPROPRIATED BALANCES | \$ 1,010,475 | \$ 557,286 | \$ - | \$ - | \$ 2,050,337 | \$ 2,491,630 | \$ 934,384 | \$ 2,519,303 | \$ 934,384 | \$ 2,519,303 | 169.6% |
| TOTAL EXPENDITURES | \$23,732,278 | \$22,769,782 | \$23,768,300 | \$24,076,000 | \$8,853,927 | \$8,771,408 | \$7,842,442 | \$8,757,184 | \$31,610,742 | \$32,833,184 | 3.9% |

A hearing of the proposed 2008-2009 budget for Mountain Home School District #193, will be held at the School Administration Office, 470 N. 3rd East, Mountain Home, Idaho, on June 17, 2008, 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