

**BOARD APPROVED BUDGET**

**MOUNTAIN HOME SCHOOL DISTRICT #193  
SUMMARY STATEMENT 2009 - 2010 SCHOOL BUDGET  
ALL FUNDS**

	GENERAL M & O				ALL OTHER FUNDS				TOTAL ALL FUNDS		
	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget	FY 2009 Budget	FY 2010 Budget	Percent Change
<b>REVENUES</b>											
BEGINNING BALANCES	\$ 1,010,475	\$ 557,286	\$ -	\$ 199,000	\$ 2,050,337	\$ 2,453,251	\$ 2,604,349	\$ 1,777,126	\$ 2,604,349	\$ 1,976,126	-24.1%
LOCAL TAX REVENUE	470,263	417,709	461,500	73,600	1,963,086	1,818,051	1,885,000	2,115,000	2,346,500	2,188,600	-6.7%
OTHER LOCAL REVENUE	134,132	43,854	14,000	14,000	482,226	637,905	560,300	560,300	574,300	574,300	0.0%
STATE REVENUE	18,221,772	19,259,607	20,013,300	18,770,100	794,130	688,267	731,488	246,200	20,744,788	19,016,300	-8.3%
FEDERAL REVENUE	2,627,026	4,298,396	3,311,400	3,500,000	3,155,700	3,469,748	2,938,047	4,453,250	6,249,447	7,953,250	27.3%
EARNINGS	248,190	234,643	252,200	162,500	0	43,395	0	0	252,200	162,500	-35.6%
TRANSFERS IN	57,923	58,700	23,600	23,600	325,929	59,980	38,000	55,000	61,600	78,600	27.6%
<b>TOTAL REVENUE</b>	<b>\$22,769,782</b>	<b>\$24,870,195</b>	<b>\$24,076,000</b>	<b>\$22,742,800</b>	<b>\$8,771,408</b>	<b>\$9,170,597</b>	<b>\$8,757,184</b>	<b>\$9,206,876</b>	<b>\$32,833,184</b>	<b>\$31,949,676</b>	<b>-2.7%</b>
<b>EXPENDITURES</b>											
SALARIES	13,838,513	15,162,904	14,691,000	14,155,600	1,796,364	1,734,394	1,915,805	2,179,150	16,606,805	16,334,750	-1.6%
BENEFITS	4,418,187	4,906,352	5,008,000	4,567,250	689,877	769,224	686,592	623,395	5,694,592	5,190,645	-8.8%
PURCHASED SERVICES	2,912,811	3,208,701	3,474,000	3,401,700	459,485	547,568	427,172	541,050	3,901,172	3,942,750	1.1%
MATERIALS & SUPPLIES	554,153	720,790	635,000	566,650	1,284,590	1,250,866	895,794	1,111,568	1,530,794	1,678,218	9.6%
CAPITAL OUTLAY	18,371	425,898	25,000	20,000	1,117,601	1,254,564	1,363,643	1,279,600	1,388,643	1,299,600	-6.4%
DEBT RETIREMENT	(20,035)	11,995	0	0	909,950	924,150	922,875	922,875	922,875	922,875	0.0%
INSURANCE & JUDGEMENTS	164,568	174,509	205,000	195,000	2,367	3,312	2,400	2,400	207,400	197,400	-4.8%
TRANSFERS	325,929	59,980	38,000	55,000	57,923	58,700	23,600	23,600	61,600	78,600	27.6%
CONTINGENCY FUND	0	0	0	0	0	0	0	0	0	0	
UNAPPROPRIATED BALANCES	\$ 557,286	\$ 199,066	\$ -	\$ (218,400)	\$ 2,453,251	2,627,819	\$ 2,519,303	\$ 2,523,238	\$ 2,519,303	\$ 2,304,838	-8.5%
<b>TOTAL EXPENDITURES</b>	<b>\$22,769,782</b>	<b>\$24,870,195</b>	<b>\$24,076,000</b>	<b>\$22,742,800</b>	<b>\$8,771,408</b>	<b>\$9,170,597</b>	<b>\$8,757,184</b>	<b>\$9,206,876</b>	<b>\$32,833,184</b>	<b>\$31,949,676</b>	<b>-2.7%</b>

A hearing of the proposed 2009-2010 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, 2009, 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

0                      0                      0                      0                      0                      (0)                      0                      0 #                      0                      0                      0