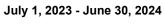


## **Mountain Education**





## Approved Budget

	100 General	400 Federal	500 School Activity	Totals For All
Fund	Fund	Programs	Accounts	Funds
Revenues				
QBE	12,559,509.00			12,559,509.00
Other Local Income			100,000.00	100,000.00
State Allotments	11,670.00			11,670.00
Other State Funds				-
Federal Funds		1,890,283.00		1,890,283.00
Total Revenue	12,571,179.00	1,890,283.00	100,000.00	14,561,462.00
Expenditures				
Instruction	11,403,185.17	1,104,892.00	25,000.00	12,533,077.17
Pupil Services	3,265,115.60	174,740.00		3,439,855.60
Improvement of Instruction	3,341,108.00	342,269.00		3,683,377.00
Instuctional Staff Training	-	77,869.00		77,869.00
School Administration	5,828,602.75	-		5,828,602.75
Support Services- Business	1,076,213.00	-		1,076,213.00
Maintenance & Operations	1,307,500.00	147,869.00		1,455,369.00
Transportation	140,765.00	42,644.00		183,409.00
Support Services- Central	-	-		-
Other Support Services	817,566.27	-	75,000.00	892,566.27
School Nutrition	504,300.00			504,300.00
Total Expenditures	27,684,355.79	1,890,283.00	100,000.00	29,674,638.79
Revenue Less Expenditures	(15,113,176.79)	-	-	(15,113,176.79)
Estimated Fund Balance 6/30/23	32,373,098.00	-		32,373,098.00
Estimated Fund Balance 6/30/24	17,259,921.21	-	-	17,259,921.21