



Mountain Education
July 1, 2023 - June 30, 2024
Approved Budget



Fund	100 General Fund	400 Federal Programs	500 School Activity Accounts	Totals For All 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
Instructional 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