



Mountain Education
July 1, 2024 - June 30, 2025
Final Budget



Fund	100 General Fund	400 Federal Programs	500 School Activity Accounts	Totals For All Funds
Revenues				
QBE	15,787,574.00			15,787,574.00
Other Local Income	900,000.00		62,000.00	962,000.00
State Allotments	15,198.48			15,198.48
Federal Funds		1,509,341.00		1,509,341.00
Total Revenue	16,702,772.48	1,509,341.00	62,000.00	18,274,113.48
Expenditures				
Instruction	8,818,139.83	1,092,997.00		9,911,136.83
Pupil Services	1,951,273.76	245,892.00		2,197,165.76
Improvement of Instruction	2,249,773.70	7,745.00		2,257,518.70
Instructional Staff Training		63,592.00		63,592.00
Federal Administration		1,115.00		1,115.00
School Administration	4,088,348.51	-		4,088,348.51
Support Services- Business	1,086,699.35	-		1,086,699.35
Maintenance & Operations	586,647.50	- .00		586,647.50
School Security & Safety	43,295.00			43,295.00
Transportation	115,801.00	- .00		115,801.00
Other Support Services	678,635.39	-	62,000.00	740,635.39
Other Outlays		98,000		98,000.00
School Nutrition	450,250.00			450,250.00
Total Expenditures	20,068,864.04	1,509,341.00	62,000.00	21,640,205.04
Revenue Less Expenditures	(3,366,091.56)	-	-	(3,366,091.56)
Estimated Fund Balance 6/30/24	34,000,000.00	-		34,000,000.00
Estimated Fund Balance 6/30/25	30,633,908.44	-	-	30,633,908.44