		UUSD-B				
Gree	n Mountain Tec					
		ry FY26 Budget				
	Decem	ber 27, 2024		<u>% Change</u>	<u>% of</u>	<u>% of</u>
				FY25 to	Budget	Budge
	FY25	FY26	<u>Change</u>	<u>FY26</u>	FY25	FY26
Deveryoe	<u></u>		<u></u>			
<u>Revenues</u> PY Surplus (est. avail. \$128,983)	29,335	39,856	10,521	35.87%	1.22%	1.6
Tuition Reduction Reserve (\$70,000)	48,219	48,219	10,521	0.00%	2.00%	2.0
Interest	10,000	15,000	5,000	50.00%	0.41%	0.6
Miscellaneous	1,000	1,000	0	0.00%	0.04%	0.0
State Catagorical Aid	148,000	158,000	10,000	6.76%	6.14%	6.5
State Ed Fund "On Behalf" Payment	1,456,628	1,419,893	-36,735	-2.52%	60.45%	59.1
State Ed Fund Tuition Reduction	586,000	571,221	-14,779	-2.52%	24.32%	23.8
Grants	130,493	146,053	15,560	11.92%	5.42%	6.0
Total Gen Fund	2,409,675	2,399,242	-10,433	-0.43%	100%	10
Expenses						
General Ed	3,842,692	4,003,177	160,485	4.18%	96.72%	96.4
Grant Funded Expenses	130,493	146,053	15,560	11.92%	3.28%	3.5
Total Gen Fund	3,973,185	4,149,230	176,045	4.43%	100%	10
Preliminary Tuition Assessment	1,563,510	1,749,988	186,478	11.93%		
				% Change	<u>% of</u>	% of
				FY25 to	Budget	Budge
	<u>FY25</u>	<u>FY26</u>	<u>Change</u>	<u>FY26</u>	<u>FY25</u>	<u>FY26</u>
Expenses By Type:						
Salaries	1,759,094	1,829,402	70,307	4.00%	44.27%	44.0
Benefits	675,850	721,637	45,787	6.77%	17.01%	17.3
Health	349,084	392,934	43,850	12.56%	8.79%	9.4
Purchased Services	402 206		22.424	6 0 1 0/		12.3
	483,206	512,386	29,181	6.04%	12.16%	12.5
Supplies	483,206 443,560	512,386 461,120	29,181 17,560	3.96%	12.16% 11.16%	
Equipment						11.1
	443,560	461,120	17,560	3.96%	11.16%	11.1 0.4
Equipment	443,560 7,250	461,120 18,077	17,560 10,827	3.96% 149.34%	11.16% 0.18%	11.1 0.4 10.0
Equipment Debt	443,560 7,250 440,762	461,120 18,077 415,565	17,560 10,827 -25,196	3.96% 149.34% -5.72%	11.16% 0.18% 11.09%	12.3 11.1 0.4 10.0 3.5 1.0
Equipment Debt Grant Funded Expsnditures	443,560 7,250 440,762 130,493	461,120 18,077 415,565 146,053	17,560 10,827 -25,196 15,560	3.96% 149.34% -5.72% 11.92%	11.16% 0.18% 11.09% 3.28%	11.1 0.4 10.0 3.5 1.0
Equipment Debt Grant Funded Expsnditures Miscellaneous Total General Ed	443,560 7,250 440,762 130,493 32,970	461,120 18,077 415,565 146,053 44,990	17,560 10,827 -25,196 15,560 12,020	3.96% 149.34% -5.72% 11.92% 36.46%	11.16% 0.18% 11.09% 3.28% 0.83%	11.1 0.4 10.0 3.5 1.0
Equipment Debt Grant Funded Expsnditures Miscellaneous	443,560 7,250 440,762 130,493 32,970 3,973,185	461,120 18,077 415,565 146,053 44,990 4,149,230	17,560 10,827 -25,196 15,560 12,020 176,045	3.96% 149.34% -5.72% 11.92% 36.46% 4.43%	11.16% 0.18% 11.09% 3.28% 0.83% 100%	11.1 0.4 10.0 3.5 1.0 10
Equipment Debt Grant Funded Expsnditures Miscellaneous Total General Ed Expenses By Function:	443,560 7,250 440,762 130,493 32,970	461,120 18,077 415,565 146,053 44,990	17,560 10,827 -25,196 15,560 12,020 176,045	3.96% 149.34% -5.72% 11.92% 36.46%	11.16% 0.18% 11.09% 3.28% 0.83%	11.1 0.4 10.0 3.5
Equipment Debt Grant Funded Expsnditures Miscellaneous Total General Ed Expenses By Function: Instruction & Student Services	443,560 7,250 440,762 130,493 32,970 3,973,185 2,579,021	461,120 18,077 415,565 146,053 44,990 4,149,230 2,699,821 146,053	17,560 10,827 -25,196 15,560 12,020 176,045	3.96% 149.34% -5.72% 11.92% 36.46% 4.43% 4.68%	11.16% 0.18% 11.09% 3.28% 0.83% 100% 64.91% 3.28%	11.1 0.4 10.0 3.5 1.0 10 65.0
Equipment Debt Grant Funded Expsnditures Miscellaneous Total General Ed Expenses By Function: Instruction & Student Services Grant Funded Programs Transportation	443,560 7,250 440,762 130,493 32,970 3,973,185 2,579,021 130,493 16,500	461,120 18,077 415,565 146,053 44,990 4,149,230 2,699,821 146,053 16,500	17,560 10,827 -25,196 15,560 12,020 176,045 120,800 15,560 0	3.96% 149.34% -5.72% 11.92% 36.46% 4.43% 4.68% 11.92% 0.00%	11.16% 0.18% 11.09% 3.28% 0.83% 100% 64.91% 3.28% 0.42%	11.1 0.4 10.0 3.5 1.0 10 65.0 3.5 0.4
Equipment Debt Grant Funded Expsnditures Miscellaneous Total General Ed Expenses By Function: Instruction & Student Services Grant Funded Programs Transportation Information Technologies	443,560 7,250 440,762 130,493 32,970 3,973,185 2,579,021 130,493 16,500 86,141	461,120 18,077 415,565 146,053 44,990 4,149,230 2,699,821 146,053 16,500 102,314	17,560 10,827 -25,196 15,560 12,020 176,045 120,800 15,560 0 16,173	3.96% 149.34% -5.72% 11.92% 36.46% 4.43% 4.68% 11.92% 0.00% 18.78%	11.16% 0.18% 11.09% 3.28% 0.83% 100% 64.91% 3.28% 0.42% 2.17%	11.1 0.4 10.0 3.5 1.0 10 65.0 3.5 0.4 2.4
Equipment Debt Grant Funded Expsnditures Miscellaneous Total General Ed Expenses By Function: Instruction & Student Services Grant Funded Programs Transportation Information Technologies Facilities and Safety	443,560 7,250 440,762 130,493 32,970 3,973,185 2,579,021 130,493 16,500 86,141 710,064	461,120 18,077 415,565 146,053 44,990 4,149,230 2,699,821 146,053 16,500 102,314 733,422	17,560 10,827 -25,196 15,560 12,020 176,045 120,800 15,560 0 16,173 23,358	3.96% 149.34% -5.72% 11.92% 36.46% 4.43% 4.68% 11.92% 0.00% 18.78% 3.29%	11.16% 0.18% 11.09% 3.28% 0.83% 100% 64.91% 3.28% 0.42% 2.17% 17.87%	11.1 0.4 10.0 3.5 1.0 10 65.0 3.5 0.4 2.4 17.6
Equipment Debt Grant Funded Expsnditures Miscellaneous Total General Ed Expenses By Function: Instruction & Student Services Grant Funded Programs Transportation Information Technologies	443,560 7,250 440,762 130,493 32,970 3,973,185 2,579,021 130,493 16,500 86,141 710,064 140,698	461,120 18,077 415,565 146,053 44,990 4,149,230 2,699,821 146,053 16,500 102,314 733,422 181,608	17,560 10,827 -25,196 15,560 12,020 176,045 120,800 15,560 0 16,173 23,358 40,910	3.96% 149.34% -5.72% 11.92% 36.46% 4.43% 4.43% 11.92% 0.00% 18.78% 3.29% 29.08%	11.16% 0.18% 11.09% 3.28% 0.83% 100% 64.91% 3.28% 0.42% 2.17% 17.87% 3.54%	11.1 0.4 10.0 3.5 1.0 10 65.0 3.5 0.4 2.4 17.6 4.3
Equipment Debt Grant Funded Expsnditures Miscellaneous Total General Ed Expenses By Function: Instruction & Student Services Grant Funded Programs Transportation Information Technologies Facilities and Safety Assessment - General Admin Debt	443,560 7,250 440,762 130,493 32,970 3,973,185 2,579,021 130,493 16,500 86,141 710,064 140,698 440,762	461,120 18,077 415,565 146,053 44,990 4,149,230 2,699,821 146,053 16,500 102,314 733,422 181,608 415,565	17,560 10,827 -25,196 15,560 12,020 176,045 120,800 15,560 0 16,173 23,358 40,910 -25,196	3.96% 149.34% -5.72% 11.92% 36.46% 4.43% 4.43% 4.68% 11.92% 0.00% 18.78% 3.29% 29.08% -5.72%	11.16% 0.18% 11.09% 3.28% 0.83% 100% 64.91% 3.28% 0.42% 2.17% 17.87% 3.54% 11.09%	11.1 0.4 10.0 3.5 1.0 10 65.0 3.5 0.4 2.4 17.6 4.3 10.0
Equipment Debt Grant Funded Expsnditures Miscellaneous Total General Ed Expenses By Function: Instruction & Student Services Grant Funded Programs Transportation Information Technologies Facilities and Safety Assessment - General Admin	443,560 7,250 440,762 130,493 32,970 3,973,185 2,579,021 130,493 16,500 86,141 710,064 140,698	461,120 18,077 415,565 146,053 44,990 4,149,230 2,699,821 146,053 16,500 102,314 733,422 181,608	17,560 10,827 -25,196 15,560 12,020 176,045 120,800 15,560 0 16,173 23,358 40,910	3.96% 149.34% -5.72% 11.92% 36.46% 4.43% 4.43% 11.92% 0.00% 18.78% 3.29% 29.08%	11.16% 0.18% 11.09% 3.28% 0.83% 100% 64.91% 3.28% 0.42% 2.17% 17.87% 3.54%	11.1 0.4 10.0 3.5 1.0 10 65.0 3.5