Mountain Education

July 1, 2026 - June 30, 2027

Final Budget

Fund	100 General Fund	400 Federal Programs	500 School Activity Accounts	Totals For All Funds
Revenues				
QBE	17,132,157.00			17,132,157.00
Other Local Income	950,000.00		62,000.00	1,012,000.00
State Allotments	26,179.00			26,179.00
Federal Funds		936,679.00		936,679.00
Total Revenue	**18,108,336.00**	**936,679.00**	**62,000.00**	**19,107,015.00**
Expenditures				
Instruction	10,091,754.52	668,239.00		10,759,993.52
Pupil Services	2,136,392.73	268,440.00		2,404,832.73
Improvement of Instruction	2,981,304.89			2,981,304.89
Instuctional Staff Training	51,200.00			51,200.00
Central Administration	499,790.22			499,790.22
School Administration	4,167,560.50			4,167,560.50
Support Services-Business	932,047.12			932,047.12
Maintenance & Operations	597,721.00			597,721.00
School Security & Safety	867,800.00			867,800.00
Transportation	107,265.00			107,265.00
Support Services-Central	375,830.78			375,830.78
Other Support Services	87,635.56		62,000.00	149,635.56
School Nutrition	430,400.00			430,400.00
Total Expenditures	**23,326,702.32**	**936,679.00**	**62,000.00**	**24,325,381.32**
Revenue Less Expenditures	**(5,218,366.32)**	**-**	**-**	**(5,218,366.32)**
Estimated Fund Balance 6/30/26	**35,000,000.00**	**-**		**35,000,000.00**
Estimated Fund Balance 6/30/27	**29,781,633.68**	**-**	**-**	**29,781,633.68**