



Mountain Education

FY 2026 BUDGET AMENDMENT TWO

Revenues	Current Budget	Amendment	Amended Budget	Percentage of Budget
State Revenue-QBE	13,539,241.00	-	13,539,241.00	85.01%
State Revenue-Other	98,021.00	-	98,021.00	0.62%
Federal Revenue	1,635,909.73	(307,785.00)	1,328,124.73	8.34%
Other Revenue	962,000.00	-	962,000.00	6.04%
Total Revenue	16,235,171.73	(307,785.00)	15,927,386.73	100.00%

Expenditures	Current Budget	Amendment	Amended Budget	Percentage of Budget
1000 - Instruction	10,417,614.56	(187,898.38)	10,229,716.18	44.42%
2100 - Pupil Services	2,488,359.58	(64,841.00)	2,423,518.58	10.52%
2210 - Improvement of Instructional Services	2,855,542.05	15,494.06	2,871,036.11	12.47%
2213 - Instructional Staff Training	99,111.43	(54,913.00)	44,198.43	0.19%
2300 - Central Administration	366,310.64	-	366,310.64	1.59%
2400 - School Administration	3,707,742.24	22,403.58	3,730,145.82	16.20%
2500 - Support Services - Business	814,819.89	-	814,819.89	3.54%
2600 - Maintenance and Operation of Plant Services	680,121.00	(5,000.00)	675,121.00	2.93%
2660 - School Security & Safety	851,887.00	-	851,887.00	3.70%
2700 - Student Transportation Service	108,265.00	-	108,265.00	0.47%
2800 - Support Services-Central	271,420.73	-	271,420.73	1.18%
2900 - Other Support Services	153,065.52	-	153,065.52	0.66%
3100 - School Nutrition Program	425,500.00	-	425,500.00	1.85%
4000 - Facilities Acq. & Construction	-	5,000.00	5,000.00	0.02%
5000 - Other Outlays	-	60,000.00	60,000.00	0.26%
Total Expenditures	23,239,759.64	(209,754.74)	23,030,004.90	100.00%

Beginning Fund Balance, 07/01/2025	38,685,771.00
FY 2026 Original Budget Deficit	\$ (7,004,587.91)
FY 2026 Budget Amendment One	\$ 9,658.38
FY 2026 Budget Amendment Two	\$ (98,030.26)
Projected Ending Fund Balance, 06/30/2026	\$ 31,592,811.21