



Mountain Education

FY 2026 BUDGET AMENDMENT THREE

Revenues	Current Budget	Amendment	Amended Budget	Percentage of Budget
State Revenue-QBE	13,539,241.00	-	13,539,241.00	84.09%
State Revenue-Other	98,021.00	-	98,021.00	0.61%
Federal Revenue	1,328,124.73	173,060.00	1,501,184.73	9.32%
Other Revenue	962,000.00	-	962,000.00	5.97%
Total Revenue	15,927,386.73	173,060.00	16,100,446.73	100.00%

Expenditures	Current Budget	Amendment	Amended Budget	Percentage of Budget
1000 - Instruction	10,229,716.18	164,931.47	10,394,647.65	44.79%
2100 - Pupil Services	2,423,518.58	16,225.58	2,439,744.16	10.51%
2210 - Improvement of Instructional Services	2,871,036.11	-	2,871,036.11	12.37%
2213 - Instructional Staff Training	44,198.43	-	44,198.43	0.19%
2300 - Central Administration	366,310.64	-	366,310.64	1.58%
2400 - School Administration	3,730,145.82	(5,728.21)	3,724,417.61	16.05%
2500 - Support Services - Business	814,819.89	-	814,819.89	3.51%
2600 - Maintenance and Operation of Plant Services	675,121.00	-	675,121.00	2.91%
2660 - School Security & Safety	851,887.00	-	851,887.00	3.67%
2700 - Student Transportation Service	108,265.00	-	108,265.00	0.47%
2800 - Support Services-Central	271,420.73	-	271,420.73	1.17%
2900 - Other Support Services	153,065.52	-	153,065.52	0.66%
3100 - School Nutrition Program	425,500.00	-	425,500.00	1.83%
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	23,030,004.90	175,428.84	23,205,433.74	100.00%

Beginning Fund Balance, 07/01/2025	38,685,771.00
FY 2026 Original Budget Deficit	\$ (7,102,618.17)
FY 2026 Budget Amendment One	\$ 9,658.38
FY 2026 Budget Amendment Two	\$ (98,030.26)
FY 2026 Budget Amendment Three	\$ (2,368.84)
Projected Ending Fund Balance, 06/30/2026	\$ 31,494,780.95