



Mountain Education

FY 2026 BUDGET AMENDMENT FOUR

Revenues	Current Budget	Amendment	Amended Budget	Percentage of Budget
State Revenue-QBE	13,539,241.00	3,592,916.00	17,132,157.00	84.29%
State Revenue-Other	98,021.00	334,183.00	432,204.00	2.13%
Federal Revenue	1,501,184.73	96,886.00	1,598,070.73	7.86%
Other Revenue	962,000.00	200,000.00	1,162,000.00	5.72%
Total Revenue	16,100,446.73	4,223,985.00	20,324,431.73	100.00%

Expenditures	Current Budget	Amendment	Amended Budget	Percentage of Budget
1000 - Instruction	10,394,647.65	345,481.00	10,740,128.65	45.44%
2100 - Pupil Services	2,439,744.16	42,564.00	2,482,308.16	10.50%
2210 - Improvement of Instructional Services	2,871,036.11	14,000.00	2,885,036.11	12.21%
2213 - Instructional Staff Training	44,198.43	29,024.00	73,222.43	0.31%
2300 - Central Administration	366,310.64	70,000.00	436,310.64	1.85%
2400 - School Administration	3,724,417.61	(70,000.00)	3,654,417.61	15.46%
2500 - Support Services - Business	814,819.89	-	814,819.89	3.45%
2600 - Maintenance and Operation of Plant Services	675,121.00	-	675,121.00	2.86%
2660 - School Security & Safety	851,887.00	-	851,887.00	3.60%
2700 - Student Transportation Service	108,265.00	-	108,265.00	0.46%
2800 - Support Services-Central	271,420.73	-	271,420.73	1.15%
2900 - Other Support Services	153,065.52	-	153,065.52	0.65%
3100 - School Nutrition Program	425,500.00	-	425,500.00	1.80%
4000 - Facilities Acq. & Construction	5,000.00	-	5,000.00	0.02%
5000 - Other Outlays	60,000.00	-	60,000.00	0.25%
Total Expenditures	23,205,433.74	431,069.00	23,636,502.74	100.00%

Beginning Fund Balance, 07/01/2025	38,685,771.00
FY 2026 Original Budget Deficit	\$ (7,104,987.01)
FY 2026 Budget Amendment One	\$ 9,658.38
FY 2026 Budget Amendment Two	\$ (98,030.26)
FY 2026 Budget Amendment Three	\$ (2,368.84)
FY 2026 Budget Amendment Four	\$ 3,792,916.00
Projected Ending Fund Balance, 06/30/2026	\$ 35,282,959.27