



Mountain Education
July 1, 2026 - June 30, 2027
Proposed 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
Instructional 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

The budget will be considered for final adoption by the Governing Board at the regular board meeting on June 3, 2026.