



**Mountain Education Charter High School
FY 2022 BUDGET AMENDMENT ONE**

Revenues	FY 2022 Current Budget	Amendment	FY 2022 Amended Budget
State Revenue	25,928,756.00	280,636.55	26,209,392.55
Federal Revenue	4,093,515.15	91,638.85	4,185,154.00
Other Revenue	121,021.00	-	121,021.00
Total Revenue	30,143,292.15	372,275.40	30,515,567.55

Expenditures	FY 2022 Current Budget	Amendment	FY 2022 Amended Budget
1000 - Instruction	13,517,070.10	199,673.11	13,716,743.21
2100 - Pupil Services	3,427,844.59	(11,584.06)	3,416,260.53
2210 - Improvement of Instructional Services	3,994,764.88	817,494.78	4,812,259.66
2213 - Instructional Staff Training	70,306.00	335.00	70,641.00
2230 - Federal Grant Administration	-		-
2300 - General Administration	-		-
2400 - School Administration	6,191,913.38	(663,321.43)	5,528,591.95
2500 - Support Services - Business	1,563,325.93		1,563,325.93
2600 - Maintenance and Operation of Plant Services	1,276,105.04	70,000.00	1,346,105.04
2700 - Student Transportation Service	155,036.50		155,036.50
2800 - Support Services - Central	-		-
2900 - Other Support Services	517,364.22	(23,322.00)	494,042.22
3100 - School Nutrition Program	327,474.72		327,474.72
5000 - Other Outlays	19,000.00	(17,000.00)	2,000.00
Total Expenditures	31,060,205.36	372,275.40	31,432,480.76

Beginning Fund Balance, 07/01/2021	23,446,567.00
FY 2022 Original Budget Deficit	\$ (916,913.21)
FY 2022 Budget Amendment One	\$ -
Projected Ending Fund Balance, 06/30/2022	\$ 22,529,653.79