

# Uintah School District Budget - All Funds FY 2020

REVENUE/EXPENSE	Fund 10									Fund 21	Fund 26	Fund 31	Fund 32	Fund 49	Fund 55	Fund 76	Total Budget
	Total General Education	Total Student Trans	Total CTE	Total Spec Ed	Total State Programs	Total Federal Programs	Total Adult Education	Total Other Programs	Total	Total School Activity	Total RDA	Total Debt Service	Total Capital Outlay	Total School Foods	Total MBA	Total Fund 76	
<b>TOTAL LOCAL REVENUE</b>	9,120,695	1,691,340	812,038	309,750	644,832	-	13,000	307,418	12,899,073	1,605,600	677,000	3,562,941	12,420,000	766,000	2,055,000	12,000	33,997,614
<b>TOTAL STATE REVENUE</b>	26,970,743	2,200,000	1,232,544	6,566,030	6,645,086	-	246,097	-	43,860,501	-	-	-	541,029	-	-	-	44,401,530
<b>TOTAL FEDERAL REVENUE</b>	400,000	-	163,300	1,717,961	94,200	1,357,124	-	-	3,732,585	-	-	-	1,895,000	-	-	-	5,627,585
<b>TOTAL OTHER SOURCES</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	36,491,438	3,891,340	2,207,882	8,593,741	7,384,118	1,357,124	259,097	307,418	60,492,159	1,605,600	677,000	3,562,941	12,420,000	3,202,029	2,055,000	12,000	84,026,729
<b>Total Expenses</b>	37,114,654	3,891,340	2,207,882	8,593,741	7,415,425	1,357,124	259,097	307,418	61,146,681	1,605,600	677,000	3,562,941	7,152,587	3,202,029	2,055,000	12,000	79,413,838
<b>Net</b>	(623,216)	0	-	(0)	(31,307)	(0)	0	0	(654,523)	-	-	-	5,267,413	(0)	-	-	4,612,890
<b>EXPENSES BY OBJECT CLASS</b>																	
100 - Salaries	20,027,702	2,040,049	955,433	4,391,658	4,607,945	801,001	61,383	82,983	32,968,154	-	-	-	-	1,058,459	-	-	34,026,613
200 - Benefits	11,702,303	1,209,491	586,656	2,525,315	1,751,414	324,655	25,576	24,772	18,150,181	-	-	-	-	524,255	-	-	18,674,436
300 - 500 - Purchased Services	268,500	6,000	27,785	111,482	84,828	500	800	-	499,895	20,000	-	1,000	150,000	2,600	-	12,000	685,495
400 - Purchased Property Services	423,824	5,750	1,500	27,400	2,000	-	2,100	-	462,574	-	-	-	2,325,821	12,512	-	-	2,800,907
500 - Other Purchased Services	976,278	69,850	41,569	110,258	126,099	98,515	4,295	4,791	1,431,656	145,000	-	-	-	13,800	-	-	1,590,456
600 - Supplies	3,673,152	560,200	145,906	1,315,491	642,490	72,647	125,420	194,872	6,730,177	1,262,600	-	-	1,105,898	1,230,103	-	-	10,328,778
700 - Property	-	-	185,187	-	57,536	-	-	-	242,723	-	-	-	1,315,868	25,000	500,000	-	2,083,591
800 - Other Expenses	42,895	-	263,847	112,137	143,113	59,806	39,523	-	661,321	178,000	677,000	3,561,941	2,255,000	335,300	1,555,000	-	9,223,562
900 - Other Uses and Changes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses by Object Class</b>	37,114,654	3,891,340	2,207,882	8,593,741	7,415,425	1,357,124	259,097	307,418	61,146,681	1,605,600	677,000	3,562,941	7,152,587	3,202,029	2,055,000	12,000	79,413,838
<b>EXPENSES BY FUNCTION</b>																	
1000 - INSTRUCTION	21,667,206	-	1,522,488	7,370,435	6,026,441	593,743	194,184	230,209	37,604,707	1,605,600	-	-	755,533	-	-	-	39,965,840
2100 - SUPPORT SERVICES - STUDENTS	662,144	-	213,037	620,978	411,025	40,964	-	-	1,948,147	-	-	-	-	-	-	-	1,948,147
2200 - SUPPORT SERVICES - INSTRUCTIONAL STAFF	793,547	-	46,547	77,600	592,036	451,815	4,045	2,000	1,967,590	-	-	-	2,820	-	-	-	1,970,410
2300 - SUPPORT SERVICES - GENERAL DISTRICT ADMIN	657,465	-	160,589	203,295	80,752	125,864	-	-	1,227,964	-	-	-	57,000	-	-	-	1,284,964
2400 - SUPPORT SERVICES - SCHOOL ADMIN	3,664,551	-	65,453	161,858	80,769	18,195	-	-	3,990,825	-	-	-	7,900	-	-	-	3,998,725
2500 - SUPPORTING SERVICES - BUSINESS	2,795,072	-	263,722	114,427	143,113	59,806	40,573	28,009	3,444,722	-	-	-	397,250	328,600	-	12,000	4,182,572
2600 - OPERATION AND MAINT. OF PLANT SERVICES	6,435,803	-	1,500	20,900	200	-	2,100	5,000	6,465,503	-	-	-	544,871	-	-	-	7,010,374
2700 - STUDENT TRANSPORTATION SERVICES	398,866	3,891,340	-	120,654	-	4,163	-	2,791	4,417,814	-	-	-	583,942	-	-	-	5,001,756
2800 - SUPPORT SERVICES - COMPUTER TECH	40,000	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	40,000
3000 - OPERATION OF NON-INSTRUCTIONAL SERVICES	-	-	-	-	-	-	-	39,409	39,409	-	-	-	158,450	2,873,429	500,000	-	3,571,288
4000 - FACILITIES ACQ. AND CONST. SERVICES	-	-	-	-	-	-	-	-	-	-	-	1,176,161	-	-	-	-	1,176,161
5000 - DEBT SERVICE	-	-	-	-	-	-	-	-	-	677,000	3,562,941	-	1,413,660	-	-	-	5,653,601
6000 - OTHER USES	-	-	-	-	-	-	-	-	-	-	-	-	2,055,000	-	1,555,000	-	3,610,000
<b>Total Expenses by Function</b>	37,114,654	3,891,340	2,207,882	8,593,741	7,415,425	1,357,124	259,097	307,418	61,146,681	1,605,600	677,000	3,562,941	7,152,587	3,202,029	2,055,000	12,000	79,413,838
Expenditure Analysis (FY19 Amended Budgeted Expenditures)									61,502,253	1,628,720	677,000	3,395,431	14,995,443	3,185,229	2,055,000	12,000	87,451,076
\$ Variance Growth/(Reduction)									(355,571.82)	(23,120.00)	-	167,510.00	(7,842,856.00)	16,800.00	-	-	(8,037,237.81)
% Variance Growth/(Reduction)									-0.578%	-1.420%	0.000%	4.933%	-52.302%	0.527%	0.000%	0.000%	-9.191%