

URHS Final Budget FY 2025

(92) Uintah River High

10 General Fund

Revenue

			Actual 2024	Original Budget 2025	Final Budget 2025	Original Budget 2026
LOCAL	1990	Miscellaneous	\$179,513	\$205,494	\$218,887	
	TOTAL LOCAL		\$179,513	\$205,494	\$218,887	
STATE	3010	Regular School Programs K-12	\$413,484	\$434,208	\$447,050	
	3020	Professional Staff	\$34,875	\$36,621	\$39,133	
	3100	Restricted Basic School Program	\$107,248	\$183,111	\$135,458	
	3200	Related to Basic Programs	\$350,220	\$362,890	\$355,461	
	3300	Focus Populations	\$1,443			
	3400	Educator Supports	\$127,392	\$128,902	\$146,534	
	3500	Statewide Initiatives	\$71,053	\$105,105	\$77,502	
	3800	Non-MSP State Revenue (via USBE)	\$8,180		\$8,550	
	TOTAL STATE		\$1,113,895	\$1,250,837	\$1,209,688	
FEDERAL	4101	Impact Aid Program, (Title VII)	\$767,020	\$744,670	\$730,922	
	4200	Unrestricted Federal-Received via State	\$42,121			
	4524	IDEA - B -- Disabled (PL 101-476)			\$14,390	
	4800	Federal Elementary and Secondary			\$1,713	
	TOTAL FEDERAL		\$809,141	\$744,670	\$747,025	
TOTAL REVENUES, 10 GENERAL FUND			\$2,102,549	\$2,201,001	\$2,175,600	\$0

Expenditure

			Actual 2024	Original Budget 2025	Final Budget 2025	Original Budget 2026
INSTRUCTION	Salaries (Header Only)(100)					
		131 Salaries - Teachers	\$763,075	\$789,402	\$807,493	
		161 Salaries - Tchr Aides & Para-Prof	\$138,589	\$144,236	\$160,201	
	TOTAL SALARIES (HEADER ONLY)		\$901,664	\$933,638	\$967,694	
		220 Social Security	\$65,766	\$68,092	\$70,922	
		230 Local Retirement	\$95,852	\$97,458	\$105,235	
		240 Group Insurance	\$188,884	\$196,235	\$192,429	
	TOTAL BENEFITS		\$350,502	\$361,785	\$368,586	
		320 Professional - Educational Services	\$2,898	\$2,898	\$1,214	
		340 Other Contracted Professional Services	\$1,020	\$1,020	\$70	
	TOTAL PURCH/PROF SERV		\$3,918	\$3,918	\$1,284	
		580 Travel/Per Diem	\$75	\$75		
	TOTAL OTHER PURCHASED SERVICES		\$75	\$75		
		610 General Supplies	\$7,425	\$7,522	\$27,467	
		641 Textbooks	\$464	\$367	\$2,432	
	TOTAL SUPPLIES & MATERIALS		\$7,889	\$7,889	\$29,899	
		734 Technology Related Hardware			\$23,535	
	739 Other Equipment	\$1,437	\$1,437	\$1,176		
TOTAL PROPERTY		\$1,437	\$1,437	\$24,711		
TOTAL INSTRUCTION		\$1,265,485	\$1,308,742	\$1,392,174		
NTS	Salaries (Header Only)(100)					
		142 Salaries - Guidance Personnel	\$10,464	\$12,916	\$96,798	
	TOTAL SALARIES (HEADER ONLY)		\$10,464	\$12,916	\$96,798	
		220 Social Security	\$800	\$835	\$7,208	
	230 Local Retirement		\$245	\$4,153		

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SUPPORT SERVICES - STUDENT	240 Group Insurance		\$347	\$20,328
	280 Unemployment Insurance		\$149	
	TOTAL BENEFITS	\$800	\$1,576	\$31,689
	320 Professional - Educational Services	\$19,634	\$19,734	\$6,062
	340 Other Contracted Professional Services	\$18,882	\$18,882	\$34,636
	TOTAL PURCH/PROF SERV	\$38,516	\$38,616	\$40,698
	517 Student Travel Overnight	\$4,328	\$4,328	\$455
	518 Student Day Travel/Field Trips	\$38,524	\$39,428	\$61,260
	TOTAL OTHER PURCHASED SERVICES	\$42,852	\$43,756	\$61,715
	610 General Supplies	\$50,216	\$56,276	\$55,430
TOTAL SUPPLIES & MATERIALS	\$50,216	\$56,276	\$55,430	
739 Other Equipment			\$1,292	
TOTAL PROPERTY			\$1,292	
TOTAL SUPPORT SERVICES - STUDENTS	\$142,848	\$153,140	\$287,622	
SUPPORT SERVICES - STAFF ASSISTANCE	Purch/Prof Serv(300)			
	340 Other Contracted Professional Services	\$25,814	\$26,116	\$30,758
	TOTAL PURCH/PROF SERV	\$25,814	\$26,116	\$30,758
	518 Student Day Travel/Field Trips	\$1,047	\$1,047	
	TOTAL OTHER PURCHASED SERVICES	\$1,047	\$1,047	
	739 Other Equipment	\$41,191	\$41,191	\$11,046
TOTAL PROPERTY	\$41,191	\$41,191	\$11,046	
TOTAL SUPPORT SERVICES - STAFF	\$68,052	\$68,354	\$41,804	
SUPPORT SERVICES - SCHOOL ADMIN	Salaries (Header Only)(100)			
	121 Salaries - Principals and Assistants	\$103,762	\$107,301	\$114,087
	152 Salaries - Secretarial and Clerical Personnel	\$58,112	\$58,112	\$63,743
	TOTAL SALARIES (HEADER ONLY)	\$161,874	\$165,413	\$177,830
	220 Social Security	\$11,887	\$12,144	\$13,193
	230 Local Retirement	\$17,657	\$18,188	\$20,096
	240 Group Insurance	\$44,574	\$45,733	\$44,172
	280 Unemployment Insurance	\$19,112	\$19,112	\$21,361
	TOTAL BENEFITS	\$93,230	\$95,177	\$98,822
	340 Other Contracted Professional Services	\$19,044	\$19,044	\$31,492
	TOTAL PURCH/PROF SERV	\$19,044	\$19,044	\$31,492
	432 Technology Repairs & Maint.			\$1,600
	TOTAL PURCH PROPERTY SERVICES			\$1,600
	530 Communication (Telephone & Other)	\$2,869	\$2,632	\$1,285
	550 Printing and Binding	\$48	\$48	
	TOTAL OTHER PURCHASED SERVICES	\$2,917	\$2,680	\$1,285
	610 General Supplies			\$273
TOTAL SUPPLIES & MATERIALS			\$273	
TOTAL SUPPORT SERVICES - SCHOOL ADMIN	\$277,065	\$282,314	\$311,302	
SUPPORT SERVICES - CENTRAL SERVICES	Purch/Prof Serv(300)			
	340 Other Contracted Professional Services			\$5,982
	TOTAL PURCH/PROF SERV			\$5,982
TOTAL SUPPORT SERVICES - CENTRAL			\$5,982	
MAINTENANCE & PLANT	Purch Property Services(400)			
	411 Water/Sewage	\$455	\$455	
	420 Cleaning Services	\$3,130	\$3,130	\$8,787
	431 Non-Tech Repairs & Main.	\$1,706	\$1,706	

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OPERATION & MAINTENANCE					
		TOTAL PURCH PROPERTY SERVICES	\$5,291	\$5,291	\$8,787
		TOTAL OPERATION & MAINTENANCE OF	\$5,291	\$5,291	\$8,787
STUDENT TRANSPORTATION		Salaries (Header Only)(100)			
		172 Salaries - Bus Drivers	\$54,592	\$56,086	\$70,127
		TOTAL SALARIES (HEADER ONLY)	\$54,592	\$56,086	\$70,127
		220 Social Security	\$3,976	\$4,077	\$5,062
		230 Local Retirement	\$2,732	\$2,807	\$3,223
		240 Group Insurance	\$30,134	\$31,293	\$31,293
		TOTAL BENEFITS	\$36,842	\$38,177	\$39,578
		517 Student Travel Overnight	\$18,359	\$18,359	
		518 Student Day Travel/Field Trips	\$250	\$250	
		TOTAL OTHER PURCHASED SERVICES	\$18,609	\$18,609	
		626 Motor Fuel (Gasoline & Diesel)	\$3,836	\$3,836	\$10,906
		TOTAL SUPPLIES & MATERIALS	\$3,836	\$3,836	\$10,906
		TOTAL STUDENT TRANSPORTATION	\$113,879	\$116,708	\$120,611
FOOD SERVICES OPERATIONS		Supplies & Materials(600)			
		630 Food	\$102,556	\$102,145	\$126,729
		TOTAL SUPPLIES & MATERIALS	\$102,556	\$102,145	\$126,729
		TOTAL FOOD SERVICES OPERATIONS	\$102,556	\$102,145	\$126,729
TOTAL EXPENDITURES, 10 GENERAL FUND			\$1,975,176	\$2,036,694	\$2,295,011
					\$0

Summary

		Actual 2024	Original Budget 2025	Final Budget 2025	Original Budget 2026
REVENUES BY SOURCE	1000 Total LOCAL	\$179,513	\$205,494	\$218,887	
	3000 Total STATE	\$1,113,895	\$1,250,837	\$1,209,688	
	4000 Total FEDERAL	\$809,141	\$744,670	\$747,025	
	TOTAL REVENUES	\$2,102,549	\$2,201,001	\$2,175,600	
EXPENDITURES BY OBJECT	100 Salaries	\$1,128,594	\$1,168,053	\$1,312,449	
	200 Employee Benefits	\$481,374	\$496,715	\$538,675	
	300 Purchased Professional and Technical	\$87,292	\$87,694	\$110,214	
	400 Purchased property Services	\$5,291	\$5,291	\$10,387	
	500 Other Purchased Services	\$65,500	\$66,167	\$63,000	
	600 Supplies	\$164,497	\$170,146	\$223,237	
	700 Property	\$42,628	\$42,628	\$37,049	
	TOTAL EXPENDITURES	\$1,975,176	\$2,036,694	\$2,295,011	
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER)		\$127,373	\$164,307	(\$119,411)	
OTHER FINANCING SOURCES (USES) AND OTHER ITEMS		\$0	\$0	\$0	
NET CHANGE IN FUND BALANCE		\$127,373	\$164,307	(\$119,411)	\$0
FUND BALANCE - BEGINNING (FROM PRIOR YEAR)		\$2,063,901		\$2,191,274	
FUND BALANCE - ENDING		\$2,191,274	\$164,307	\$2,071,863	\$0

SUMMARY - ALL FUNDS

		Actual 2024	Original Budget 2025	Final Budget 2025	Original Budget 2026
REVENUES BY SOURCE	1000 Total LOCAL	\$179,513	\$205,494	\$218,887	
	3000 Total STATE	\$1,113,895	\$1,250,837	\$1,209,688	
	4000 Total FEDERAL	\$809,141	\$744,670	\$747,025	
	TOTAL REVENUES	\$2,102,549	\$2,201,001	\$2,175,600	
	100 Salaries	\$1,128,594	\$1,168,053	\$1,312,449	

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EXPENDITURES BY OBJECT	200 Employee Benefits	\$481,374	\$496,715	\$538,675	
	300 Purchased Professional and Technical	\$87,292	\$87,694	\$110,214	
	400 Purchased property Services	\$5,291	\$5,291	\$10,387	
	500 Other Purchased Services	\$65,500	\$66,167	\$63,000	
	600 Supplies	\$164,497	\$170,146	\$223,237	
	700 Property	\$42,628	\$42,628	\$37,049	
	TOTAL EXPENDITURES	\$1,975,176	\$2,036,694	\$2,295,011	
	EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER)	\$127,373	\$164,307	(\$119,411)	
OTHER FINANCING SOURCES (USES) AND OTHER ITEMS	\$0	\$0	\$0		
NET CHANGE IN FUND BALANCE	\$127,373	\$164,307	(\$119,411)	\$0	
FUND BALANCE - BEGINNING (FROM PRIOR YEAR)	\$2,063,901	\$0	\$2,191,274	\$0	
FUND BALANCE - ENDING	\$2,191,274	\$164,307	\$2,071,863	\$0	