URHS Initial Budget FY 2026

(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	$218,887
	TOTAL LOCAL	$179,513	$205,494	$218,887	$218,887
STATE	3010 Regular School Programs K-12	$413,484	$434,208	$447,050	$464,965
	3020 Professional Staff	$34,875	$36,621	$39,133	$39,133
	3100 Restricted Basic School Program	$107,248	$183,111	$135,458	$165,954
	3200 Related to Basic Programs	$350,220	$362,890	$355,461	$436,718
	3300 Focus Populations	$1,443			
	3400 Educator Supports	$127,392	$128,902	$146,534	$173,684
	3500 Statewide Initiatives	$71,053	$105,105	$77,502	$131,905
	3800 Non-MSP State Revenue (via USBE)	$8,180		$8,550	
	TOTAL STATE	$1,113,895	$1,250,837	$1,209,688	$1,412,359
FEDERAL	4101 Impact Aid Program, (Title VII)	$767,020	$744,670	$730,922	$730,922
	4200 Unrestricted Federal-Received via State	$42,121			
	4524 IDEA - B -- Disabled (PL 101-476)			$14,390	$14,390
	4800 Federal Elementary and Secondary			$1,713	$1,713
	TOTAL FEDERAL	$809,141	$744,670	$747,025	$747,025
TOTAL REVENUES, 10 GENERAL FUND		$2,102,549	$2,201,001	$2,175,600	$2,378,271

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

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10 General Fund

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

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10 General Fund

OPE MAI O	TOTAL PURCH PROPERTY SERVICES	$5,291	$5,291	$8,787	$8,787
	TOTAL OPERATION & MAINTENANCE OF	$5,291	$5,291	$8,787	$8,787
STUDENT TRANSPORTATION	Salaries (Header Only)(100)				
	172 Salaries - Bus Drivers	$54,592	$56,086	$70,127	$70,127
	TOTAL SALARIES (HEADER ONLY)	$54,592	$56,086	$70,127	$70,127
	220 Social Security	$3,976	$4,077	$5,062	$5,062
	230 Local Retirement	$2,732	$2,807	$3,223	$3,223
	240 Group Insurance	$30,134	$31,293	$31,293	$31,293
	TOTAL BENEFITS	$36,842	$38,177	$39,578	$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	$10,906
	TOTAL SUPPLIES & MATERIALS	$3,836	$3,836	$10,906	$10,906
	TOTAL STUDENT TRANSPORTATION	$113,879	$116,708	$120,611	$120,611
FOOD SERVICES OPERATIONS	Supplies & Materials(600)				
	630 Food	$102,556	$102,145	$126,729	$126,729
	TOTAL SUPPLIES & MATERIALS	$102,556	$102,145	$126,729	$126,729
	TOTAL FOOD SERVICES OPERATIONS	$102,556	$102,145	$126,729	$126,729
TOTAL EXPENDITURES, 10 GENERAL FUND		$1,975,176	$2,036,694	$2,295,011	$2,295,011

Summary

		Actual 2024	Original Budget 2025	Final Budget 2025	Original Budget 2026
REVENUES BY SOURCE	**1000 Total LOCAL**	$179,513	$205,494	$218,887	$218,887
	3000 Total STATE	$1,113,895	$1,250,837	$1,209,688	$1,412,359
	4000 Total FEDERAL	$809,141	$744,670	$747,025	$747,025
	TOTAL REVENUES	$2,102,549	$2,201,001	$2,175,600	$2,378,271
EXPENDITURES BY OBJECT	**100 Salaries**	$1,128,594	$1,168,053	$1,312,449	$1,312,449
	200 Employee Benefits	$481,374	$496,715	$538,675	$538,675
	300 Purchased Professional and Technical	$87,292	$87,694	$110,214	$110,214
	400 Purchased property Services	$5,291	$5,291	$10,387	$10,387
	500 Other Purchased Services	$65,500	$66,167	$63,000	$63,000
	600 Supplies	$164,497	$170,146	$223,237	$223,237
	700 Property	$42,628	$42,628	$37,049	$37,049
	TOTAL EXPENDITURES	$1,975,176	$2,036,694	$2,295,011	$2,295,011
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER)		$127,373	$164,307	($119,411)	$83,260
OTHER FINANCING SOURCES (USES) AND OTHER ITEMS		$0	$0	$0	$0
NET CHANGE IN FUND BALANCE		$127,373	$164,307	($119,411)	$83,260
FUND BALANCE - BEGINNING (FROM PRIOR YEAR)		$2,063,901		$2,191,274	$2,071,863
FUND BALANCE - ENDING		$2,191,274	$164,307	$2,071,863	$2,155,123

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	$218,887
	3000 Total STATE	$1,113,895	$1,250,837	$1,209,688	$1,412,359
	4000 Total FEDERAL	$809,141	$744,670	$747,025	$747,025
	TOTAL REVENUES	$2,102,549	$2,201,001	$2,175,600	$2,378,271
	100 Salaries	$1,128,594	$1,168,053	$1,312,449	$1,312,449

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10 General Fund

EXPENDITURES BY OBJECT	200 Employee Benefits	$481,374	$496,715	$538,675	$538,675
	300 Purchased Professional and Technical	$87,292	$87,694	$110,214	$110,214
	400 Purchased property Services	$5,291	$5,291	$10,387	$10,387
	500 Other Purchased Services	$65,500	$66,167	$63,000	$63,000
	600 Supplies	$164,497	$170,146	$223,237	$223,237
	700 Property	$42,628	$42,628	$37,049	$37,049
	TOTAL EXPENDITURES	$1,975,176	$2,036,694	$2,295,011	$2,295,011
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER)		$127,373	$164,307	($119,411)	$83,260
OTHER FINANCING SOURCES (USES) AND OTHER ITEMS		$0	$0	$0	$0
NET CHANGE IN FUND BALANCE		$127,373	$164,307	($119,411)	$83,260
FUND BALANCE - BEGINNING (FROM PRIOR YEAR)		$2,063,901	$0	$2,191,274	$2,071,863
FUND BALANCE - ENDING		$2,191,274	$164,307	$2,071,863	$2,155,123