

# Piute County School District

## FY19 Draft Final and FY20 Draft Original Simplified Budgets

General Fund	FY17 Actual	FY18 Actual	FY19 Original	FY19 Draft Final	FY20 Original
Local Revenue	\$ 625,149	\$ 625,755	\$ 490,610	\$ 546,776	\$ 539,225
State Revenue	\$ 3,568,829	\$ 3,895,342	\$ 4,271,253	\$ 4,340,400	\$ 4,425,794
Federal Revenue	\$ 328,108	\$ 309,810	\$ 262,106	\$ 272,815	\$ 234,700
<b>Total Revenue</b>	<b>\$ 4,522,085</b>	<b>\$ 4,830,907</b>	<b>\$ 5,023,969</b>	<b>\$ 5,159,992</b>	<b>\$ 5,199,719</b>
Salaries	\$ 2,285,452	\$ 2,318,575	\$ 2,500,239	\$ 2,480,772	\$ 2,610,825
Benefits	\$ 1,539,699	\$ 1,422,442	\$ 1,506,108	\$ 1,450,364	\$ 1,464,271
Purchased Services	\$ 98,346	\$ 104,594	\$ 97,700	\$ 115,604	\$ 127,000
Property Services	\$ 79,534	\$ 73,774	\$ 76,440	\$ 110,990	\$ 81,190
Travel	\$ 123,369	\$ 115,023	\$ 141,500	\$ 103,484	\$ 131,855
Supplies	\$ 362,625	\$ 458,095	\$ 450,172	\$ 490,022	\$ 535,188
Equipment	\$ 117,056	\$ 174,012	\$ 96,800	\$ 163,036	\$ 108,870
Total Non-S&B	\$ 780,930	\$ 925,498	\$ 862,612	\$ 983,136	\$ 984,103
<b>Total Expenses</b>	<b>\$ 4,606,081</b>	<b>\$ 4,666,515</b>	<b>\$ 4,868,959</b>	<b>\$ 4,914,272</b>	<b>\$ 5,059,199</b>
Food Service Transfer	\$ (45,000)	\$ (65,000)	\$ (50,000)	\$ (61,000)	\$ (60,000)
Capital Projects Transfer	\$ 0	\$ 0	\$ (75,000)	\$ (75,000)	\$ (75,000)
<b>Beginning Balance</b>	<b>\$ 1,652,006</b>	<b>\$ 1,523,010</b>	<b>\$ 1,622,402</b>	<b>\$ 1,622,402</b>	<b>\$ 1,732,122</b>
<b>Ending Balance</b>	<b>\$ 1,523,010</b>	<b>\$ 1,622,402</b>	<b>\$ 1,652,413</b>	<b>\$ 1,732,122</b>	<b>\$ 1,737,642</b>
<b>Fund Balance Change</b>	<b>\$ (128,996)</b>	<b>\$ 99,392</b>	<b>\$ 30,010</b>	<b>\$ 109,720</b>	<b>\$ 5,520</b>