North Sanpete School District

Preliminary 2026-2027 Original Budget
Preliminary 2025-2026 Final Budget
Includes 2025-2026 Original Budget & 2024-2025 Actual Spending

Fund 23 - Non K-12 Programs Fund

Revenue

		Actual FY25	Original FY26	Final FY26	Original FY27
1310 Tuition From Pupils or Parents	1	$ 53,689.47	$ 45,000.00	$ 41,000.00	$ 45,000.00
Total Local	2	**$ 53,689.47**	**$ 45,000.00**	**$ 41,000.00**	**$ 45,000.00**
3100 Restricted Basic Program	3	$ 315,447.12	$ 507,847.00	$ 283,994.52	$ 270,481.00
3300 Focus Populations (Adult Ed)	4	$ 37,476.04	$ 35,306.00	$ 35,306.00	$ 35,306.00
3900 High Quality School Readiness	5	$ -	$ -	$ 223,851.60	$ 149,309.02
Total State	6	**$ 352,923.16**	**$ 543,153.00**	**$ 543,152.12**	**$ 455,096.02**
4522 IDEA - B Preschool Disabled	7	$ 24,302.98	$ 24,000.00	$ 24,448.31	$ 24,500.00
Total Federal Revenue	8	**$ 24,302.98**	**$ 24,000.00**	**$ 24,448.31**	**$ 24,500.00**
Total Fund 49 Revenue	9	**$ 430,915.61**	**$ 612,153.00**	**$ 608,600.43**	**$ 524,596.02**
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Expenditure

	11	Actual FY25	Original FY26	Final FY26	Original FY27
Instructional Services	12				
Salaries - Supervisors and Directors	13	$ -	$ -	$ -	$ -
Salaries - Teachers	14	$ 54,598.98	$ 147,728.00	$ 107,033.94	$ 85,470.43
Salaries - Secretarial and Clerical	15	$ -	$ -	$ 6,401.04	$ 6,000.00
Salaries - Paraprofessionals	16	$ 268,405.18	$ 299,554.00	$ 296,192.20	$ 327,017.07
Total Salaries	17	**$ 323,004.16**	**$ 447,282.00**	**$ 409,627.17**	**$ 418,487.50**
210 State Retirement	18	$ 4,170.75	$ 32,505.00	$ 30,323.64	$ 23,713.43
220 Social Security	19	$ 38,289.80	$ 18,209.00	$ 31,336.48	$ 31,631.79
240 Group Insurance	20	$ 3,960.68	$ 4,432.25	$ 1,000.00	$ 6,256.45
270 Workers' Compensation	21	$ 1,156.57	$ 1,838.38	$ 1,500.00	$ 1,457.58
Total Benefits	22	**$ 47,577.80**	**$ 56,984.63**	**$ 64,160.12**	**$ 63,059.25**
340 Other Contracted Professional Services	23	$ 3,748.60	$ 20,500.00	$ 10,000.00	$ 15,000.00
Total Professional Services	24	**$ 3,748.60**	**$ 20,500.00**	**$ 10,000.00**	**$ 15,000.00**
530 Communication (Telephone & Other)	25	$ 472.70	$ 500.00	$ 500.00	$ 1,000.00
580 Travel/Per Diem	26	$ 20.00	$ -	$ -	$ -
Total Other Purchased Services	27	**$ 492.70**	**$ 500.00**	**$ 500.00**	**$ 1,000.00**
610 General Supplies	28	$ 40,477.66	$ 23,150.00	$ 30,000.00	$ 30,000.00
Total Supplies & Materials	29	**$ 40,477.66**	**$ 23,150.00**	**$ 30,000.00**	**$ 30,000.00**
860 Indirect Costs - Unrestricted	30	$ -	$ 3,973.00	$ -	$ -
870 Indirect Costs - Restricted	31	$ -	$ 3,043.00	$ -	$ -
Total Miscellaneous	32	**$ -**	**$ 7,016.00**	**$ -**	**$ -**
Total Instruction	33	**$ 415,300.92**	**$ 555,432.63**	**$ 514,287.29**	**$ 527,546.75**
Student Services	34				
210 State Retirement	35	$ 1,159.52	$ -	$ -	$ -
220 Social Security	36	$ 368.42	$ -	$ -	$ -
240 Group Insurance	37	$ 13.40	$ -	$ -	$ -
270 Workers' Compensation	38	$ 17.93	$ -	$ -	$ -

Total Benefits	39	**$ 1,559.27**	**$ -**	**$ -**	**$ -**
Total Student Services	40	**$ 1,559.27**	**$ -**	**$ -**	**$ -**
Staff Assistance	41				
115 Salaries - Supervisors and Directors	42	$ 5,000.04	$ 5,000.00	$ 5,250.00	$ 5,500.00
152 Salaries - Secretarial and Clerical	43	$ 6,699.65	$ 6,000.00	$ 6,750.00	$ 7,000.00
Total Salaries	44	**$ 11,699.69**	**$ 11,000.00**	**$ 12,000.00**	**$ 12,500.00**
210 State Retirement	45	$ 911.98	$ 6,597.07	$ 2,842.80	$ 2,961.25
220 Social Security	46	$ 512.50	$ 2,190.27	$ 918.00	$ 956.25
240 Group Insurance	47	$ 803.42	$ 72.74	$ 100.00	$ 100.00
270 Workers' Compensation	48	$ 127.63	$ 106.37	$ 150.00	$ 150.00
Total Benefits	49	**$ 2,355.53**	**$ 8,966.45**	**$ 4,010.80**	**$ 4,167.50**
Total Staff Assistance	50	**$ 14,055.22**	**$ 19,966.45**	**$ 16,010.80**	**$ 16,667.50**
Total Fund 21 Expenditures	51	**$ 430,915.41**	**$ 575,399.08**	**$ 530,298.09**	**$ 544,214.25**
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Summary

	53	Actual FY25	Original FY26	Final FY26	Original FY27
1000 Total Local	54	$ 53,689.47	$ 45,000.00	$ 41,000.00	$ 45,000.00
3000 Total State	55	$ 352,923.16	$ 543,153.00	$ 543,152.12	$ 455,096.02
4000 Total Federal	56	$ 24,302.98	$ 24,000.00	$ 24,448.31	$ 24,500.00
Total Revenues	57	**$ 430,915.61**	**$ 612,153.00**	**$ 608,600.43**	**$ 524,596.02**
100 Salaries	58	$ 334,703.85	$ 458,282.00	$ 421,627.17	$ 430,987.50
200 Employee Benefits	59	$ 51,492.60	$ 65,951.08	$ 68,170.92	$ 67,226.75
300 Purchased Professional Services	60	$ 3,748.60	$ 20,500.00	$ 10,000.00	$ 15,000.00
500 Other Purchased Services	61	$ 492.70	$ 500.00	$ 500.00	$ 1,000.00
600 Supplies	62	$ 40,477.66	$ 23,150.00	$ 30,000.00	$ 30,000.00
800 Other Objects	63	$ -	$ 7,016.00	$ -	$ -
Total Expenditures	64	**$ 430,915.41**	**$ 575,399.08**	**$ 530,298.09**	**$ 544,214.25**
Revenues Over/Under Expenditures	65	$ 0.20	$ 36,753.92	$ 78,302.34	$ (19,618.23)
Other Financing Sources	66	$ -	$ -	$ -	$ -
Net Change In Fund Balance	67	$ 0.20	$ 36,753.92	$ 78,302.34	$ (19,618.23)
Beginning Fund Balance (From Prior Year)	68	$ -	$ 0.20	$ 0.20	$ 78,302.54
Ending Fund Balance (Bottom Line)	69	**$ 0.20**	**$ 36,754.12**	**$ 78,302.54**	**$ 58,684.31**