

Highlights, Lowlights and Anomalies in the Wasatch School District 2020 Budget

- Following past years of amendment examples, the total budget will be soon approaching \$100 million – with apparently an accompanying deficit (again).

	FY19 Original Budget		FY19 Amended Budget	FY20 Budget		FY20 Projected Amended Budget
Revenues	\$84,400,959	3.5%	\$87,358,773	\$92,648,429	6.1%	\$95,895,274
Expenditures	\$84,400,959	5.1%	\$88,664,610	\$92,648,429	4.5%	\$97,328,714
			Deficit \$1,305,837			Deficit \$1,433,440

- The operation of the 'community' school Pool continues to show a LOSS or operating deficit. (Coincidentally about the cost for lifeguards.)
- Wasatch School's DEBT is currently fifth of all Utah districts. With the proposed new building construction it will be, far and away, FIRST. In debt. Several districts report NO Debt???

	FY19 Budget	2019	FY20 Budget	change	2020
Pool Expenses	\$878,443	LOSS	\$813,356	-7.4%	Projected LOSS
Pool Revenues	\$335,000	\$543,443	\$312,500	-6.7%	\$500,856

	Debt	population per capita	Students	per stud.	stud/pop
Wasatch Proposed	\$237,545,000	34,000	\$6,987	7,919	\$29,996
Morgan	\$62,120,000	11,014	\$5,640	3,069	\$20,241 28%
Rich	\$9,850,000	2,307	\$4,270	494	\$19,939 21%
Daggett	\$2,225,000	702	\$3,170	163	\$13,650 23%
Duchesne	\$61,775,000	20,259	\$3,049	5,103	\$12,106 25%
Wasatch	\$87,545,000	29,306	\$2,987	6,826	\$12,825 23%
Piute	\$4,435,000	1,860	\$2,384	274	\$16,186 15%

- About 30% of the budget is ('General Instruction') teacher 'expenses'
- In the age of computers, TEXTBOOKS are showing massive increases (a little over \$1 million), and no 'computer' expenses are 'obvious.' (Line 214) ?Digital Conversion services UP 85% to \$650K? & Line 590 Digital Teaching for \$232K
- How about a tenfold increase in CTE - Information & Manufacturing Technology - CTE (CAREER AND TECHNICAL EDUCATION) appears to be undergoing, or have undergone, a major reorganization Or a doubling of "Title III – English Lang Acq" costs.
- TSSA Program (whatever that might be, new item (?) not mentioned in 2019) will bring in \$1 million of "revenue" (Line 592)
- A new budget item for "Site Improvement" of OVER \$3 Million (Line 526)
- Superintendent's (Loc 500) \$175,273 (4.5% increase) (Apparently one new "Director" added ??) (Line 127 et seq)
- Apparently each school has a Media 'person' at an average Salary of \$62,000 – Total nearly \$500K + benefits. (lines 45 et seq) PLUS Public Relations line 137 for "Administration" *** which totals MORE than:
- Security "Officer" Line 44 \$475,000 (presumably police officers shared with city ???) Loc 704 (WHS) Line 44
- "Principal" Salary \$598,694 Loc 704 (WHS) Line 63
- Line 116 et seq Legislative Pay Increase of \$2.4 million incl. FICA, retirement– for whom????
- "Legislative Staff Bonus Allotment" Revenue of \$2.1M Line 591
- Flexible Allocation WPU Dist (revenue) down near \$700K Line 588
- Line 31: "Teacher Inservice" cost dropped by 90% from \$227K (2019 amended budget) to \$22.5K (which is the same as 2019 original budget)
- Where is the School Board pay & INSURANCE listed??
- Utility costs appear to be decreasing.

One thing that is certain – If there IS money, it WILL be SPENT