

FINAL BUDGET ALLOCATIONS TO SCHOOLS: 2023-24 SCHOOL YEAR

BUDGET AMOUNTS ARE BASED ON
OFFICIAL 10/1/2023 ENROLLMENT
COUNTS.

Grades	\$ Allocation per student			
	Instructional Supplies	Textbooks	Library Books & Periodicals	Audio-Visual Supplies
K-5	\$31.68	\$2.90	\$7.77	\$3.00
6-7	\$34.16	\$13.26	\$8.07	\$3.33
8-9	\$37.13	\$19.00	\$9.30	\$4.00
10-12	\$38.61	\$20.50	\$9.87	\$4.33

School	Projected Enrollment	% of Total	0050100XXX-610 Instructional Supplies	0050100XXX-641 Textbooks	1060222XXX-644 Library Books & Periodicals	1060222XXX-646 Audio-Visual Supplies
Arrowhead	519	1.62%	16,441.92	1,505.10	4,032.63	1,557.00
Bloomington	589	1.84%	18,659.52	1,708.10	4,576.53	1,767.00
Bloomington Hills	491	1.54%	15,554.88	1,423.90	3,815.07	1,473.00
Career Tech High	504	1.58%	19,459.44	10,332.00	4,974.48	2,182.32
Coral Canyon	520	1.63%	16,473.60	1,508.00	4,040.40	1,560.00
Coral Cliffs	115	0.36%	3,643.20	333.50	893.55	345.00
Crimson Cliffs High	1,388	4.34%	53,590.68	28,454.00	13,699.56	6,010.04
Crimson Cliffs Middle	927	2.90%	34,419.51	17,613.00	8,621.10	3,708.00
Crimson View	534	1.67%	16,917.12	1,548.60	4,149.18	1,602.00
Desert Canyons	605	1.89%	19,166.40	1,754.50	4,700.85	1,815.00
Desert Hills High	1,211	3.79%	46,756.71	24,825.50	11,952.57	5,243.63
Desert Hills Middle	880	2.75%	32,674.40	16,720.00	8,184.00	3,520.00
Diamond Valley	388	1.21%	12,291.84	1,125.20	3,014.76	1,164.00
Dixie High	1,215	3.80%	46,911.15	24,907.50	11,992.05	5,260.95
Dixie Middle	848	2.65%	31,486.24	16,112.00	7,886.40	3,392.00
Enterprise Elem.	430	1.34%	13,622.40	1,247.00	3,341.10	1,290.00
Enterprise High	562	1.76%	21,698.82	11,521.00	5,546.94	2,433.46
Fossil Ridge	694	2.17%	23,707.04	9,202.44	5,600.58	2,311.02
Heritage	461	1.44%	14,604.48	1,336.90	3,581.97	1,383.00
Horizon	579	1.81%	18,342.72	1,679.10	4,498.83	1,737.00
Hurricane Elem.	722	2.26%	22,872.96	2,093.80	5,609.94	2,166.00
Hurricane High	1,174	3.67%	45,328.14	24,067.00	11,587.38	5,083.42
Hurricane Intermediate	738	2.31%	25,210.08	9,785.88	5,955.66	2,457.54
Hurricane Middle	802	2.51%	29,778.26	15,238.00	7,458.60	3,208.00
Lava Ridge	761	2.38%	25,995.76	10,090.86	6,141.27	2,534.13
LaVerkin	348	1.09%	11,024.64	1,009.20	2,703.96	1,044.00
Legacy	566	1.77%	17,930.88	1,641.40	4,397.82	1,698.00
Little Valley	622	1.95%	19,704.96	1,803.80	4,832.94	1,866.00
Majestic Fields	713	2.23%	22,587.84	2,067.70	5,540.01	2,139.00
Millcreek	129	0.40%	4,980.69	2,644.50	1,273.23	558.57
Panorama	452	1.41%	14,319.36	1,310.80	3,512.04	1,356.00
Paradise Canyon	432	1.35%	13,685.76	1,252.80	3,356.64	1,296.00
Pine View High	1,136	3.55%	43,860.96	23,288.00	11,212.32	4,918.88
Pine View Middle	737	2.31%	27,364.81	14,003.00	6,854.10	2,948.00
Red Mountain	427	1.34%	13,527.36	1,238.30	3,317.79	1,281.00
Riverside	603	1.89%	19,103.04	1,748.70	4,685.31	1,809.00
Sandstone	491	1.54%	15,554.88	1,423.90	3,815.07	1,473.00
Santa Clara	458	1.43%	14,509.44	1,328.20	3,558.66	1,374.00
Snow Canyon High	1,278	4.00%	49,343.58	26,199.00	12,613.86	5,533.74
Snow Canyon Middle	809	2.53%	30,038.17	15,371.00	7,523.70	3,236.00
South Mesa Elem.	593	1.85%	18,786.24	1,719.70	4,607.61	1,779.00
Springdale	51	0.16%	1,615.68	147.90	396.27	153.00
Sunrise Ridge	835	2.61%	28,523.60	11,072.10	6,738.45	2,780.55
Sunset	453	1.42%	14,351.04	1,313.70	3,519.81	1,359.00
Three Falls	600	1.88%	19,008.00	1,740.00	4,662.00	1,800.00
Tonaquint	708	2.21%	24,185.28	9,388.08	5,713.56	2,357.64
Washington	424	1.33%	13,432.32	1,229.60	3,294.48	1,272.00
Wash. Fields Interm.	861	2.69%	29,411.76	11,416.86	6,948.27	2,867.13
Water Canyon Elem.	250	0.78%	7,920.00	725.00	1,942.50	750.00
Water Canyon High	340	1.06%	10,771.20	6,970.00	2,641.80	1,020.00
TOTAL	31,973	100.00%	\$1,111,148.76	\$378,186.12	\$275,517.60	\$113,873.02

Equipment Repair	\$44,030	Amount divided among all schools according to % of enrollment
Employee Travel	\$53,550	Amount divided among all schools according to % of enrollment
	\$500	Additional amount allocated to Enterprise Elem, DVES, Hurricane Elem, LaVerkin, Springdale, Three Falls, HIS & HMS
	\$2,500	Additional amount for DHHS, DHS, WCHS, EHS, PVHS, CCHS & SCHS
	\$3,000	Additional amount for HHS
Secondary Music	\$800	Amount allocated to each intermediate school
	\$2,000	Amount allocated to each middle school & high school
Elementary Music	\$2	Amount per student allocated to grades K-6

	1185100XXX-435	0050100XXX-581	0050100XXX-514	1145100XXX-610	1145100XXX-641
School	Equipment Repair	Employee Travel	Field Trips	Secondary Music	Elementary Music
Arrowhead	714.71	869.25	350.00		1,038.00
Bloomington	811.11	986.49	350.00		1,178.00
Bloomington Hills	676.16	822.35	350.00		982.00
Career Tech High	694.06	844.12	425.00		
Coral Canyon	716.09	870.92	350.00		1,040.00
Coral Cliffs	158.37	192.61	350.00		230.00
Crimson Cliffs High	1,911.41	4,824.69	425.00	2,000.00	2,776.00
Crimson Cliffs Middle	1,276.57	1,552.59	400.00	2,000.00	
Crimson View	735.37	894.37	350.00		1,068.00
Desert Canyons	833.15	1,013.28	350.00		1,210.00
Desert Hills High	1,667.67	4,528.24	425.00	2,000.00	
Desert Hills Middle	1,211.85	1,473.87	400.00	2,000.00	
Diamond Valley	534.31	1,149.84	350.00		776.00
Dixie High	1,673.18	4,534.94	425.00	2,000.00	
Dixie Middle	1,167.78	1,420.27	400.00	2,000.00	
Enterprise Elem.	592.15	1,220.19	300.00		860.00
Enterprise High	773.93	3,441.27	300.00	2,000.00	
Fossil Ridge	955.71	1,162.35	375.00	800.00	680.00
Heritage	634.84	772.11	350.00		922.00
Horizon	797.34	969.74	350.00		1,158.00
Hurricane Elem.	994.27	1,709.24	350.00		1,444.00
Hurricane High	1,616.71	4,966.27	425.00	2,000.00	
Hurricane Intermediate	1,016.30	1,736.04	375.00	800.00	758.00
Hurricane Middle	1,104.43	1,843.23	400.00	2,000.00	
Lava Ridge	1,047.97	1,274.56	375.00	800.00	696.00
LaVerkin	479.23	1,082.85	350.00		696.00
Legacy	779.44	947.97	350.00		1,132.00
Little Valley	856.56	1,041.76	350.00		1,244.00
Majestic Fields	981.87	1,194.17	350.00		1,426.00
Millcreek	177.65	216.06	200.00		258.00
Panorama	622.45	757.03	350.00		904.00
Paradise Canyon	594.91	723.54	400.00		864.00
Pine View High	1,564.38	4,402.63	425.00	2,000.00	
Pine View Middle	1,014.92	1,234.36	400.00	2,000.00	
Red Mountain	588.02	715.16	350.00		854.00
Riverside	830.39	1,009.93	350.00		1,206.00
Sandstone	676.16	822.35	350.00		982.00
Santa Clara	630.71	767.08	350.00		916.00
Snow Canyon High	1,759.93	4,640.46	425.00	2,000.00	2,556.00
Snow Canyon Middle	1,114.07	1,354.95	400.00	2,000.00	
South Mesa Elem.	816.62	993.19	350.00		1,186.00
Springdale	70.23	585.42	250.00		102.00
Sunrise Ridge	1,149.88	1,398.50	375.00	800.00	768.00
Sunset	623.83	758.71	350.00		906.00
Three Falls	826.26	1,504.91	350.00		1,200.00
Tonaquint	974.99	1,185.79	375.00	800.00	646.00
Washington	583.89	710.14	350.00		848.00
Wash. Fields Interm.	1,185.68	1,442.05	375.00	800.00	868.00
Water Canyon Elem.	344.27	418.71	350.00		500.00
Water Canyon High	468.21	3,069.45	425.00	2,000.00	
TOTAL	\$44,030.00	\$78,050.00	\$18,250.00	\$32,800.00	\$36,878.00

Contracted Services

\$200	Base amount
\$0.035	Per square foot allocation

Custodial Supplies

\$2,200	Base amount
\$0.186	Per square foot allocation

Maintenance & Grounds

\$200	Grounds - base amount
\$20	Grounds - per acre allocation
\$400	lvl 1 (0-5 yrs)
\$800	lvl 2 (6-10 yrs)
\$1,200	lvl 3 (11-15 yrs)
\$1,600	lvl 4 (16-20 yrs)
\$2,000	lvl 5 (>20 yrs)
\$0.025	Maintenance - per square foot allocation

The level is based on the age the school. Schools move up a level every five years.

School	Acres	Sq Feet	Level	1185261XXX-400 Contracted Services	1185261XXX-690 Custodial Supplies	1185262XXX-680 Maintenance & Grounds
Arrowhead	10.76	53,736	4	2,080.76	12,194.90	3,358.60
Bloomington	8.50	50,150	5	1,955.25	11,527.90	3,623.75
Bloomington Hills	10.00	47,470	5	1,861.45	11,029.42	3,586.75
Career Tech High	6.17	128,650	1	4,702.75	26,128.90	3,939.65
Coral Canyon	9.40	53,736	4	2,080.76	12,194.90	3,331.40
Coral Cliffs	10.59	47,057	5	1,847.00	10,952.60	3,588.23
Crimson Cliffs High	17.27	277,912	1	9,926.92	53,891.63	7,893.20
Crimson Cliffs Middle	12.60	165,971	1	6,008.99	33,070.61	5,001.28
Crimson View	10.00	55,656	2	2,147.96	12,552.02	2,591.40
Desert Canyons	11.72	55,656	1	2,147.96	12,552.02	2,225.80
Desert Hills High	28.28	284,987	3	10,174.55	55,207.58	9,090.28
Desert Hills Middle	9.56	131,608	5	4,806.28	26,679.09	5,681.40
Diamond Valley	10.00	30,518	5	1,268.13	7,876.35	3,162.95
Dixie High	24.76	281,244	4	10,043.54	54,511.38	9,326.30
Dixie Middle	7.43	180,150	2	6,505.25	35,707.90	5,652.35
Enterprise Elem.	9.00	47,671	5	1,868.49	11,066.81	3,571.78
Enterprise High	19.00	136,137	4	4,964.80	27,521.48	5,583.43
Fossil Ridge	8.16	134,229	4	4,898.02	27,166.59	5,318.93
Heritage	10.44	55,656	3	2,147.96	12,552.02	3,000.20
Horizon	15.40	53,736	4	2,080.76	12,194.90	3,451.40
Hurricane Elem.	11.30	55,656	3	2,147.96	12,552.02	3,017.40
Hurricane High	19.10	285,702	2	10,199.57	55,340.57	8,524.55
Hurricane Intermediate	7.94	135,229	4	4,933.02	27,352.59	5,339.53
Hurricane Middle	18.07	129,639	5	4,737.37	26,312.85	5,802.38
Lava Ridge	8.40	126,615	5	4,631.53	25,750.39	5,533.38
LaVerkin	10.00	42,472	5	1,686.52	10,099.79	3,461.80
Legacy	5.75	61,825	2	2,363.88	13,699.45	2,660.63
Little Valley	10.40	53,712	4	2,079.92	12,190.43	3,350.80
Majestic Fields	10.38	55,676	2	2,148.66	12,555.74	2,599.50
Millcreek	4.00	34,857	5	1,420.00	8,683.40	3,151.43
Panorama	10.00	49,961	5	1,948.64	11,492.75	3,649.03
Paradise Canyon	10.00	43,287	5	1,715.05	10,251.38	3,482.18
Pine View High	20.00	288,067	5	10,282.35	55,780.46	9,801.68
Pine View Middle	7.96	131,261	5	4,794.14	26,614.55	5,640.73
Red Mountain	10.00	47,058	5	1,847.03	10,952.79	3,576.45
Riverside	10.00	53,858	4	2,085.03	12,217.59	3,346.45
Sandstone	10.00	49,390	5	1,928.65	11,386.54	3,634.75
Santa Clara	10.00	48,270	5	1,889.45	11,178.22	3,606.75
Snow Canyon High	28.55	271,717	5	9,710.10	52,739.36	9,563.93
Snow Canyon Middle	12.33	128,612	5	4,701.42	26,121.83	5,661.90
South Mesa Elem.	10.38	55,676	1	2,148.66	12,555.74	2,199.50
Springdale	2.00	6,339	5	421.87	3,379.05	2,398.48
Sunrise Ridge	9.42	135,229	3	4,933.02	27,352.59	4,969.13
Sunset	10.00	46,580	5	1,830.30	10,863.88	3,564.50
Three Falls	14.00	45,713	5	1,799.96	10,702.62	3,622.83
Tonaquint	9.86	135,229	4	4,933.02	27,352.59	5,377.93
Washington	10.00	43,122	5	1,709.27	10,220.69	3,478.05
Wash. Fields Interm.	5.66	135,404	1	4,939.14	27,385.14	4,098.30
Water Canyon Elem.	8.16	28,449	5	1,195.72	7,491.51	3,074.43
Water Canyon High	25.00	64,245	2	2,448.58	14,149.57	3,106.13
TOTAL	587.70	5,060,780		\$187,127.30	\$1,051,305.08	\$224,273.50

ADVANCED INSTRUCTIONAL SUPPLIES

Elementaries receive 25% of next year's instructional supplies in advance, and secondary schools receive 10%. This is to enable schools to purchase items in the spring in order to have delivery by the beginning of the next school year.

April:	Advanced instructional supplies are made available in 0050100XXX-611
July:	The balance of instructional supplies are available at the beginning of the new fiscal year in account 0050100XXX-610
August/September:	Unspent advanced instructional supplies are rolled over into account 0050100XXX-610
October:	Actual October 1 enrollment figures replace estimates, and budgets are adjusted up or down accordingly.

School	<i>Advanced Instructional Supplies</i>		<i>Balance of Instructional Supplies</i>		Total Instructional Supplies
Arrowhead	4,110.48	+	12,331.44	=	16,441.92
Bloomington	4,664.88	+	13,994.64	=	18,659.52
Bloomington Hills	3,888.72	+	11,666.16	=	15,554.88
Career Tech High	1,945.94	+	17,513.50	=	19,459.44
Coral Canyon	4,118.40	+	12,355.20	=	16,473.60
Coral Cliffs	910.80	+	2,732.40	=	3,643.20
Crimson Cliffs High	5,359.07	+	48,231.61	=	53,590.68
Crimson Cliffs Middle	3,441.95	+	30,977.56	=	34,419.51
Crimson View	4,229.28	+	12,687.84	=	16,917.12
Desert Canyons	4,791.60	+	14,374.80	=	19,166.40
Desert Hills High	4,675.67	+	42,081.04	=	46,756.71
Desert Hills Middle	3,267.44	+	29,406.96	=	32,674.40
Diamond Valley	3,072.96	+	9,218.88	=	12,291.84
Dixie High	4,691.12	+	42,220.04	=	46,911.15
Dixie Middle	3,148.62	+	28,337.62	=	31,486.24
Enterprise Elem.	3,405.60	+	10,216.80	=	13,622.40
Enterprise High	2,169.88	+	19,528.94	=	21,698.82
Fossil Ridge	2,370.70	+	21,336.34	=	23,707.04
Heritage	3,651.12	+	10,953.36	=	14,604.48
Horizon	4,585.68	+	13,757.04	=	18,342.72
Hurricane Elem.	5,718.24	+	17,154.72	=	22,872.96
Hurricane High	4,532.81	+	40,795.33	=	45,328.14
Hurricane Intermediate	2,521.01	+	22,689.07	=	25,210.08
Hurricane Middle	2,977.83	+	26,800.43	=	29,778.26
Lava Ridge	2,599.58	+	23,396.18	=	25,995.76
LaVerkin	2,756.16	+	8,268.48	=	11,024.64
Legacy	4,482.72	+	13,448.16	=	17,930.88
Little Valley	4,926.24	+	14,778.72	=	19,704.96
Majestic Fields	5,646.96	+	16,940.88	=	22,587.84
Millcreek	498.07	+	4,482.62	=	4,980.69
Panorama	3,579.84	+	10,739.52	=	14,319.36
Paradise Canyon	3,421.44	+	10,264.32	=	13,685.76
Pine View High	4,386.10	+	39,474.86	=	43,860.96
Pine View Middle	2,736.48	+	24,628.33	=	27,364.81
Red Mountain	3,381.84	+	10,145.52	=	13,527.36
Riverside	4,775.76	+	14,327.28	=	19,103.04
Sandstone	3,888.72	+	11,666.16	=	15,554.88
Santa Clara	3,627.36	+	10,882.08	=	14,509.44
Snow Canyon High	4,934.36	+	44,409.22	=	49,343.58
Snow Canyon Middle	3,003.82	+	27,034.35	=	30,038.17
South Mesa Elem.	4,696.56	+	14,089.68	=	18,786.24
Springdale	403.92	+	1,211.76	=	1,615.68
Sunrise Ridge	2,852.36	+	25,671.24	=	28,523.60
Sunset	3,587.76	+	10,763.28	=	14,351.04
Three Falls	4,752.00	+	14,256.00	=	19,008.00
Tonaquint	2,418.53	+	21,766.75	=	24,185.28
Washington	3,358.08	+	10,074.24	=	13,432.32
Wash. Fields Interm.	2,941.18	+	26,470.58	=	29,411.76
Water Canyon Elem.	1,980.00	+	5,940.00	=	7,920.00
Water Canyon High	1,077.12	+	9,694.08	=	10,771.20
TOTAL	\$174,962.75		\$936,186.01		\$1,111,148.76