

Regional Service Center Revenue Sources	CUES						NUES						SEDC						SESC						Totals	Totals	Totals	%
	FY15*	%	FY16*	%	FY17**	%	FY15*	%	FY16*	%	FY17**	%	FY15*	%	FY16*	%	FY17**	%	FY15*	%	FY16	%	FY17**	%	FY 15	FY16	FY17	
State Legislature/USBE	384,500.00	26%	399,880.00	27%	312,399.00	23%	384,500.00	49%	399,880.00	49%	312,399.00	43%	384,500.00	27%	399,880.00	30%	312,399.00	27%	384,500.00	62%	399,880.00	55%	312,399.00	47%	1,538,000.00	1,599,520.00	1,249,596.00	32.03%
UETN	140,125.00	10%	143,288.00	10%	146,154.00	11%	140,125.00	18%	143,288.00	17%	146,154.00	20%	140,125.00	10%	143,288.00	11%	146,154.00	13%	140,125.00	22%	143,288.00	20%	146,154.00	22%	560,500.00	573,152.00	584,616.00	14.99%
Total State Revenue	\$524,625.00	36%	\$543,168.00	37%	\$458,553.00	34%	\$524,625.00	66%	\$543,168.00	66%	\$458,553.00	63%	\$524,625.00	37%	\$543,168.00	41%	\$458,553.00	40%	\$524,625.00	84%	\$543,168.00	75%	\$458,553.00	69%	\$2,098,500.00	\$2,172,672.00	\$1,834,212.00	47.02%
Member LEAs (District & Charter)	875,950.00	60%	810,022.00	55%	763,138.00	56%	146,621.00	19%	121,397.00	15%	119,230.00	16%	200,802.82	14%	192,320.66	15%	183,697.50	16%	30,597.44	5%	62,136.02	9%	77,915.00	12%	1,253,971.26	1,185,875.68	1,143,980.50	29.32%
Grants	44,801.00	3%	73,730.00	5%	103,240.00	8%	2,586.00	0%	36,000.00	4%	15,000.00	2%	639,643.18	45%	525,244.74	40%	456,848.00	39%	48,469.67	8%	82,838.32	11%	103,000.00	16%	735,499.85	717,813.06	678,088.00	17.38%
Student Program Fees	0.00	0%	0.00	0%	0.00	0%	50,360.00	6%	55,615.00	7%	50,000.00	7%	21,042.00	1%	22,083.60	2%	17,230.62	1%	0.00	0%	10,900.00	2%	10,900.00	2%	71,402.00	68,983.60	78,130.62	2.00%
Educator Tuition Fees	11,200.00	1%	22,274.00	2%	24,500.00	2%	59,451.00	8%	42,714.00	5%	60,000.00	8%	7,805.00	1%	3,850.00	0%	5,250.00	0%	0.00	0%	0.00	0%	0.00	0%	78,456.00	68,838.00	89,750.00	2.30%
Donations	0.00	0%	0.00	0%	0.00	0%	5,000.00	1%	15,000.00	2%	25,000.00	3%	5,000.00	0%	15,000.00	1%	25,000.00	2%	0.00	0%	0.00	0%	0.00	0%	10,000.00	30,000.00	50,000.00	1.28%
Surplus Sales	1,645.00	0%	12,542.00	1%	4,500.00	0%	0.00	0%	4,000.00	0%	0.00	0%	4,000.00	0%	0.00	0%	0.00	0%	0.00	0%	1,251.00	0%	1,600.00	0%	5,645.00	17,793.00	6,100.00	0.16%
Interest***	0.00	0%	0.00	0%	0.00	0%	777.00	0%	1,214.00	0%	1,000.00	0%	7,513.00	1%	9,813.00	1%	10,000.00	1%	0.00	0%	0.00	0%	0.00	0%	8,290.00	11,027.00	11,000.00	0.28%
Other/Misc.	4,722.00	0%	0.00	0%	0.00	0%	1,179.00	0%	3,083.00	0%	0.00	0%	0.00	0%	0.00	0%	0.00	0%	21,479.67	3%	21,639.31	3%	9,939.21	2%	27,380.67	24,722.31	9,939.21	0.25%
Total LEA and Other Revenue	\$938,318.00	64%	\$918,568.00	63%	\$895,378.00	66%	\$265,974.00	34%	\$279,023.00	34%	\$270,230.00	37%	\$885,806.00	63%	\$768,312.00	59%	\$698,026.12	60%	\$100,546.78	16%	\$178,764.65	25%	\$203,354.21	31%	\$2,190,644.78	\$2,125,052.65	\$2,066,988.33	52.98%
Total Revenue	\$1,462,943.00	100%	\$1,461,736.00	100%	\$1,353,931.00	100%	\$790,599.00	100%	\$822,191.00	100%	\$728,783.00	100%	\$1,410,431.00	100%	\$1,311,480.00	100%	\$1,156,579.12	100%	\$625,171.78	100%	\$721,932.65	100%	\$661,907.21	100%	\$4,289,144.78	\$4,297,724.65	\$3,901,200.33	100.00%

* Audited Figures
** Estimated/Current Budget
***Interest Includes Fiscal Agent Indirect Costs

6 Year Regional Expense Plan								
		2017	2018	2019	2020	2021	2022	
Joomla								
View	RSJoomla!	\$446.75	\$455.69	\$464.80	\$474.09	\$483.58	\$493.25	
View	YooTheme	\$323.25	\$329.72	\$336.31	\$343.04	\$349.90	\$356.89	
View	JEvents	\$71.24	\$72.66	\$74.12	\$75.60	\$77.11	\$78.65	
View	JCE Editor	\$32.78	\$33.44	\$34.10	\$34.79	\$35.48	\$36.19	
							Total	\$874.02
Meru Wireless								
View	Network Manager	\$2,574.00	\$2,625.48	\$2,677.99	\$2,731.55	\$2,786.18	\$2,841.90	[NOTE]
							TOTAL	\$2,574.00
VMWare Architecture								
View	VMWare ELA	\$1,500.00		\$3,000.00	\$1,500.00		\$3,000.00	[NOTE]
View	VMWare Hardware Refresh		\$8,000.00		\$8,000.00		\$8,000.00	
View	MSA2040 RAID Maintenance					\$5,000.00		
							Average Annually	\$5,500.00
FortiNet Security								
View	Regional Firewall		\$10,000.00				\$10,000.00	
View	Regional FortiAnalyzer		\$5,500.00				\$5,500.00	
							Average Annually	\$5,166.66
IMC Software Renewal								
View	IMC Maintenance and Renewal		\$11,000.00				\$11,000.00	[NOTE]
							Average Annually	\$3,666.66
JAMF Software								
View	Casper Suite	\$82,540.99	\$84,191.81	\$85,875.64	\$87,593.16	\$89,345.02	\$91,131.92	[NOTE]
							TOTAL	\$82,540.99
Backup System								
View	Retrospect	\$549.00	\$559.98	\$571.18	\$582.60	\$594.26	\$606.14	
View	Offsite Backup Server		\$10,000.00				\$10,000.00	[NOTE]

6 Year Regional Expense Plan							
		2017	2018	2019	2020	2021	2022
					Average Annually		\$2,606.14
Alio FIS System							
View	Alio Hardware Refresh	\$10,000.00				\$10,000.00	
View	Employee Portal Migration	\$6,510.00					
Regional Web Server							
View	Hardware Refresh			\$6,000.00			
1Password for Teams							
View	Cost per user	\$47.90	\$47.90	\$47.90	\$47.90	\$47.90	\$47.90
Regional Wildcard Certificate							
View	3 Year Certificate	\$1,425.00			\$1,425.00		
					Average Annually		\$475.00
Odysseyware Licenses							
View	295 licenses @ \$400.00 per	\$118,000.00	\$118,000.00	\$118,000.00	\$118,000.00	\$118,000.00	\$118,000.00
							[NOTE]
U of U Survey							
View	Stakeholder input	\$18,000.00	?	?	?	?	?
Overdrive Library							
View	District \$.60	\$8,147.00	\$8,147.00	\$8,147.00	\$8,147.00	\$8,147.00	\$8,147.00
CO-OP Purchasing							
View	Paper, Custodial, Athletic, and Supplies	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00
Computer Repair							
View	CUES Position	\$71,051.00	\$74,951.00	\$78,851.00	\$82,751.00	\$86,651.00	\$90,551.00
View	Repair Parts	\$48,000.00	\$48,960.00	\$50,940.00	\$51,980.00	\$53,000.00	\$54,060.00
							[NOTE]
Pick Up / Delivery							
View	CUES Position	\$10,388.00	\$10,888.00	\$11,388.00	\$11,888.00	\$12,388.00	\$12,888.00
Network Engineer							

JCE Editor

	Tintic	Juab	North Sanpete	South Sanpete	Sevier	Piute	Wayne	Annual Cost
JCE Standard	✓	✓	✓	✓	✓	✓	✓	\$32.78
							Total	\$32.78

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District Cost Breakdown

Amount	\$33			
Base %	25%			
Base Amount	\$8			
Base per district	\$1			
Student Allocation	\$25			
Cost per Student	\$0.00			
	Students	Student Cost	Base	Total
Juab	2,443	\$4	\$1	\$5
North Sanpete	2,471	\$4	\$1	\$5
Piute	291	\$1	\$1	\$2
Sevier	4,520	\$8	\$1	\$9
South Sanpete	3,127	\$6	\$1	\$7
Tintic	258	\$0	\$1	\$1
Wayne	469	\$1	\$1	\$2
CUES	0	\$0	\$1	\$1
Total	13,579	25	8	\$33

VMWare Hardware Refresh

	Tintic	Juab	North Sanpete	South Sanpete	Sevier	Piute	Wayne	Cost
VMWare ELA	✓	✓	✓	✓	✓	✓	✓	\$8,000.00
							Total	\$8,000.00

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District Cost Breakdown

Amount	\$8,000			
Base %	25%			
Base Amount	\$2,000			
Base per district	\$250			
Student Allocation	\$6,000			
Cost per Student	\$0.44			
	Students	Student Cost	Base	Total
Juab	2,443	\$1,079	\$250	\$1,329
North Sanpete	2,471	\$1,092	\$250	\$1,342
Piute	291	\$129	\$250	\$379
Sevier	4,520	\$1,997	\$250	\$2,247
South Sanpete	3,127	\$1,382	\$250	\$1,632
Tintic	258	\$114	\$250	\$364
Wayne	469	\$207	\$250	\$457
CUES	0	\$0	\$250	\$250
Total	13,579	6,000	2,000	\$8,000

Casper Suite								
	Tintic	Juab	North Sanpete	South Sanpete	Sevier	Piute	Wayne	Annual Cost
Casper Suite for iOS		✓	✓	✓	✓	✓		\$6.00
Count		2,000	1,244	3,000	1,200	225		7,669
Total								\$46,014.00
Casper Suite for Mac		✓	✓	✓	✓	✓		\$11.25
Count		450	1108	1200	600	275		3,633
Total								\$40,871.25
							Total	\$82,540.99

\$2,300.70 [1]

\$2,043.56 [2]

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District Cost Breakdown				
	iOS	Mac	Discount	Total
Juab	\$12,000	\$5,063	\$853	\$16,209
North Sanpete	\$7,464	\$12,465	\$996	\$18,933
Piute	\$1,350	\$3,094	\$222	\$4,222
Sevier	\$7,200	\$6,750	\$698	\$13,253
South Sanpete	\$18,000	\$13,500	\$1,575	\$29,925
Total				\$82,541

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Individual District Cost Breakdown							
	QTY	OS X Price	Mac	QTY	iOS Price	iOS	Total
Juab	450	\$22.50	\$10,125.00	2000	\$12.00	\$24,000.00	\$34,125.00
North Sanpete	1108	\$22.50	\$24,930.00	1244	\$12.00	\$14,928.00	\$39,858.00
Piute	400	\$26.25	\$10,500.00	250	\$14.00	\$3,500.00	\$14,000.00
Sevier	574	\$22.50	\$12,915.00	1200	\$12.00	\$14,400.00	\$27,315.00
South Sanpete	1400	\$18.75	\$26,250.00	3000	\$10.00	\$30,000.00	\$56,250.00
Total							\$171,548.00

Alio Hardware Refresh

	Tintic	Juab	North Sanpete	South Sanpete	Sevier	Piute	Wayne	Cost
Alio Hardware Refresh	✓		✓	✓		✓	✓	\$10,000.00
							Total	\$10,000.00

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District Cost Breakdown

Amount	\$10,000			
Base %	25%			
Base Amount	\$2,500			
Base per district	\$500			
Student Allocation	\$7,500			
Cost per Student	\$1.13			
	Students	Student Cost	Base	Total
North Sanpete	2,471	\$2,801	\$500	\$3,301
Piute	291	\$330	\$500	\$830
South Sanpete	3,127	\$3,545	\$500	\$4,045
Tintic	258	\$292	\$500	\$792
Wayne	469	\$532	\$500	\$1,032
Total	6,616	7,500	2,500	\$10,000

Regional Wildcard Certificate

	Tintic	Juab	North Sanpete	South Sanpete	Sevier	Piute	Wayne	Annual Cost
Wildcard Certificate	✓	✓	✓	✓	✓	✓	✓	\$1,425.00
							Total	\$1,425.00

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District Cost Breakdown

Amount	\$1,425			
Base %	25%			
Base Amount	\$356			
Base per district	\$45			
Student Allocation	\$1,069			
Cost per Student	\$0.08			
	Students	Student Cost	Base	Total
Juab	2,443	\$192	\$45	\$237
North Sanpete	2,471	\$194	\$45	\$239
Piute	291	\$23	\$45	\$67
Sevier	4,520	\$356	\$45	\$400
South Sanpete	3,127	\$246	\$45	\$291
Tintic	258	\$20	\$45	\$65
Wayne	469	\$37	\$45	\$81
CUES	0	\$0	\$45	\$45
Total	13,579	1,069	356	\$1,425

U of U Stakeholder Input Survey

	Tintic	Juab	North Sanpete	South Sanpete	Sevier	Piute	Wayne	Annual Cost
Retrospect	✓	✓	✓	✓	✓	✓	✓	\$18,000.00
							Total	\$18,000.00

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District Cost Breakdown

Amount	\$18,000			
Base %	25%			
Base Amount	\$4,500			
Base per district	\$643			
Student Allocation	\$13,500			
Cost per Student	\$0.99			
	Students	Student Cost	Base	Total
Juab	2,443	\$2,429	\$643	\$3,072
North Sanpete	2,471	\$2,457	\$643	\$3,099
Piute	291	\$289	\$643	\$932
Sevier	4,520	\$4,494	\$643	\$5,137
South Sanpete	3,127	\$3,109	\$643	\$3,752
Tintic	258	\$256	\$643	\$899
Wayne	469	\$466	\$643	\$1,109
Total	13,579	13,500	4,500	\$18,000

CO-OP Purchasing

	Tintic	Juab	North Sanpete	South Sanpete	Sevier	Piute	Wayne	Annual Cost
Retrospect		✓	✓	✓	✓	✓	✓	\$310,000.00
							Total	\$310,000.00

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District Cost Breakdown

Amount	\$310,000			
Base %	0%			
Base Amount	\$0			
Base per district	\$0			
Estimated Amount	\$310,000			
		District		Total
Juab		\$2,753		\$2,753
North Sanpete		\$61,313		\$61,313
Piute		\$159		\$159
Sevier		\$151,397		\$151,397
South Sanpete		\$93,821		\$93,821
Tintic		\$0		\$0
Wayne		\$1,696		\$1,696
Total		311,139		\$311,139

