

Tooele County School District
FY24 Proposed Beginning Budget
No Tax Increase
All Funds

	Actual FY21	Actual FY22	Final Budget FY23	Proposed Budget FY24
All Funds				
Revenues				
1000 Revenues from Property Taxes	54,058,596.81	61,334,414.14	65,803,376.00	67,016,695.00
1000 Revenues from Local Sources	5,685,424.17	6,813,075.60	10,837,719.34	13,923,080.14
3000 Revenues from State Sources	138,512,562.51	150,875,037.56	176,639,003.92	193,435,941.74
4000 Revenues from Federal Sources	18,987,251.60	20,907,736.07	16,817,839.40	12,255,568.41
Total Revenues	217,243,835.09	239,930,263.37	270,097,938.66	286,631,285.29
Function Expenditures				
1000 Instruction	110,658,765.66	120,149,512.65	147,093,168.23	129,004,445.03
2100 Support Services - Students	8,596,787.93	9,636,011.13	10,103,504.52	10,405,593.80
2200 Support Services - Staff	10,600,627.24	11,706,233.99	14,753,767.35	12,986,637.34
2300 Support Services - District Administration	1,004,328.43	1,214,991.29	1,450,997.75	1,540,443.81
2400 Support Services - School Administration	9,482,526.07	9,930,103.68	10,529,928.23	12,484,110.68
2500 Support Services - Central	2,427,915.56	2,580,874.45	3,158,344.16	8,658,084.69
2600 Operation and Maintenance of Facilities	20,496,756.87	18,708,416.26	24,221,802.85	20,126,144.68
2700 Support Services - Student Transportation	5,272,578.57	6,374,116.32	6,450,437.32	7,308,560.47
2900 Other Support Services	-	-	-	-
3000 Non-Instructional Services	11,645,432.82	13,377,168.24	15,899,626.24	15,912,107.21
4000 Facilities Acquisition and Construction Services	11,403,406.76	48,778,520.82	122,673,589.46	142,535,304.23
5000 Debt Services	15,020,031.66	16,106,210.64	17,547,984.00	18,637,267.00
Total Expenditures by Function	206,609,157.57	258,562,159.47	373,883,150.11	379,598,698.94
Object Expenditures				
100 Salaries	83,068,425.00	91,500,862.13	109,872,330.20	116,520,612.15
200 Employee Benefits	39,409,650.78	41,934,001.20	48,710,747.73	57,150,475.55
300 Purchased Professional and Technical Services	27,413,461.65	34,215,143.98	35,957,375.06	6,922,872.71
400 Purchased Property Services	6,987,225.02	35,580,236.64	114,955,282.00	137,526,993.00
500 Other Purchased Services	1,675,159.58	2,754,749.81	3,074,189.81	2,008,490.00
600 Supplies	23,271,438.41	25,642,073.74	29,664,006.72	27,192,828.53
700 Property	6,269,217.39	6,786,091.36	8,423,519.58	9,379,300.00
800 Other Objects	18,514,579.74	20,149,000.61	23,225,699.01	22,897,127.00
Total Expenditures by Object	206,609,157.57	258,562,159.47	373,883,150.11	379,598,698.94
Revenues Less Expenditures - Excess/(Deficiency)	10,634,677.52	(18,631,896.10)	(103,785,211.45)	(92,967,413.65)
Other Financing Sources/(Uses)	53,783,194.70	52,417,188.13	41,529,817.00	31,510,000.00
Net Change in Fund Balance	64,417,872.22	33,785,292.03	(62,255,394.45)	(61,457,413.65)
Fund Balance	127,178,091.22	160,963,383.25	98,707,988.80	37,250,575.15

Tooele County School District
FY24 Proposed Beginning Budget
No Tax Increase
General Fund

General Fund	Actual FY21	Actual FY22	Final Budget FY23	Proposed Budget FY24
Revenues				
1000 Revenues from Property Taxes	29,599,856.60	33,382,511.53	36,712,324.00	36,332,241.00
1000 Revenues from Local Sources	1,672,658.16	1,281,232.06	1,313,124.34	1,674,975.64
3000 Revenues from State Sources	129,797,348.85	141,170,232.84	161,596,370.42	175,215,862.74
4000 Revenues from Federal Sources	11,044,599.96	10,923,461.44	12,569,097.00	7,606,826.01
Total Revenues	172,114,463.57	186,757,437.87	212,190,915.76	220,829,905.39
Function Expenditures				
1000 Instruction	107,760,430.25	116,723,331.16	142,051,630.00	124,497,670.53
2100 Support Services - Students	8,596,787.93	9,636,011.13	10,103,504.52	10,405,593.80
2200 Support Services - Staff	10,590,336.59	11,680,318.35	14,727,194.70	12,961,144.47
2300 Support Services - District Administration	1,004,328.43	1,214,991.29	1,450,997.75	1,540,443.81
2400 Support Services - School Administration	9,482,526.07	9,930,103.68	10,529,928.23	12,484,110.68
2500 Support Services - Central	2,427,915.56	2,580,874.45	3,158,344.16	8,658,084.69
2600 Operation and Maintenance of Facilities	20,493,601.03	18,706,616.26	24,221,802.85	20,116,441.62
2700 Support Services - Student Transportation	5,057,542.64	4,822,882.69	5,514,217.32	6,557,730.47
2900 Other Support Services	-	-	-	-
3000 Non-Instructional Services	108,492.30	12,048.50	-	-
4000 Facilities Acquisition and Construction Services	-	-	-	-
5000 Debt Services	-	-	-	-
Total Expenditures by Function	165,521,960.80	175,307,177.51	211,757,619.53	197,221,220.07
Object Expenditures				
100 Salaries	80,108,477.92	87,964,151.99	105,801,039.64	112,487,834.18
200 Employee Benefits	38,416,547.87	40,810,763.07	47,509,946.33	55,966,819.85
300 Purchased Professional and Technical Services	25,796,966.45	28,681,936.79	31,218,745.06	6,281,102.71
400 Purchased Property Services	840,351.66	989,558.82	1,040,700.00	1,033,250.00
500 Other Purchased Services	1,391,738.31	1,915,285.61	2,112,619.81	1,235,150.00
600 Supplies	16,350,380.67	14,227,196.69	19,876,606.10	17,378,803.33
700 Property	2,510,374.46	596,142.52	3,589,657.58	2,751,000.00
800 Other Objects	107,123.46	122,142.02	608,305.01	87,260.00
Total Expenditures by Object	165,521,960.80	175,307,177.51	211,757,619.53	197,221,220.07
Revenues Less Expenditures - Excess/(Deficiency)	6,592,502.77	11,450,260.36	433,296.23	23,608,685.32
Other Financing Sources/(Uses)	(510,865.72)	(7,131,286.28)	(433,296.23)	(23,608,685.32)
Net Change in Fund Balance	6,081,637.05	4,318,974.08	(0.00)	-
Fund Balance	23,783,662.96	28,102,637.04	28,102,637.04	28,102,637.04

Tooele County School District
FY24 Proposed Beginning Budget
No Tax Increase
Student Activities Fund

Student Activities Fund	Actual FY21	Actual FY22	Final Budget FY23	Proposed Budget FY24
Revenues				
1000 Revenues from Property Taxes	-	-		
1000 Revenues from Local Sources	2,889,131.44	3,823,861.40	5,911,095.00	4,744,104.50
3000 Revenues from State Sources	-	-		
4000 Revenues from Federal Sources	-	-		
Total Revenues	2,889,131.44	3,823,861.40	5,911,095.00	4,744,104.50
Function Expenditures				
1000 Instruction	2,898,335.41	3,426,181.49	5,041,538.23	4,506,774.50
2100 Support Services - Students	-	-		
2200 Support Services - Staff	4,840.49	16,606.93	16,450.00	16,500.00
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	-		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	-	-		
2700 Support Services - Student Transportation	208,085.93	644,412.63	936,220.00	750,830.00
2900 Other Support Services	-	-		
3000 Non-Instructional Services	-	-		
4000 Facilities Acquisition and Construction Services	-	-		
5000 Debt Services	-	-		
Total Expenditures by Function	3,111,261.83	4,087,201.05	5,994,208.23	5,274,104.50
Object Expenditures				
100 Salaries	40,537.33	66,136.60	226,986.47	128,602.11
200 Employee Benefits	11,351.00	18,139.87	17,776.76	23,297.89
300 Purchased Professional and Technical Services	234,204.36	322,604.71	432,630.00	414,770.00
400 Purchased Property Services	11,890.02	11,446.05	38,600.00	35,400.00
500 Other Purchased Services	212,281.00	659,752.50	959,470.00	771,030.00
600 Supplies	2,560,268.89	2,958,644.00	4,227,135.00	3,810,304.50
700 Property	18,162.63	27,579.44	39,200.00	41,300.00
800 Other Objects	22,566.60	22,897.88	52,410.00	49,400.00
Total Expenditures by Object	3,111,261.83	4,087,201.05	5,994,208.23	5,274,104.50
Revenues Less Expenditures - Excess/(Deficiency)	(222,130.39)	(263,339.65)	(83,113.23)	(530,000.00)
Other Financing Sources/(Uses)	310,865.72	279,267.04	83,113.23	530,000.00
Net Change in Fund Balance	88,735.33	15,927.39	(0.00)	-
Fund Balance	2,411,371.47	2,427,298.86	2,427,298.86	2,427,298.86

Tooele County School District
FY24 Proposed Beginning Budget
No Tax Increase
Tax Increment Fund

	Actual FY21	Actual FY22	Final Budget FY23	Proposed Budget FY24
Tax Increment Fund				
Revenues				
1000 Revenues from Property Taxes	2,898,485.00	3,158,003.00	4,110,000.00	4,110,000.00
1000 Revenues from Local Sources	-	-		
3000 Revenues from State Sources	-	-		
4000 Revenues from Federal Sources	-	-		
Total Revenues	2,898,485.00	3,158,003.00	4,110,000.00	4,110,000.00
Function Expenditures				
1000 Instruction	-	-		
2100 Support Services - Students	-	-		
2200 Support Services - Staff	-	-		
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	-		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	-	-		
2700 Support Services - Student Transportation	-	-		
2900 Other Support Services	-	-		
3000 Non-Instructional Services	2,898,485.00	3,158,003.00	4,110,000.00	4,110,000.00
4000 Facilities Acquisition and Construction Services	-	-		
5000 Debt Services	-	-		
Total Expenditures by Function	2,898,485.00	3,158,003.00	4,110,000.00	4,110,000.00
Object Expenditures				
100 Salaries	-	-		
200 Employee Benefits	-	-		
300 Purchased Professional and Technical Services	-	-		
400 Purchased Property Services	-	-		
500 Other Purchased Services	-	-		
600 Supplies	-	-		
700 Property	-	-		
800 Other Objects	2,898,485.00	3,158,003.00	4,110,000.00	4,110,000.00
Total Expenditures by Object	2,898,485.00	3,158,003.00	4,110,000.00	4,110,000.00
Revenues Less Expenditures - Excess/(Deficiency)	-	-	-	-
Other Financing Sources/(Uses)	-	-	-	-
Net Change in Fund Balance	-	-	-	-
Fund Balance	-	-	-	-

Tooele County School District
FY24 Proposed Beginning Budget
No Tax Increase
Debt Service Fund

	Actual FY21	Actual FY22	Final Budget FY23	Proposed Budget FY24
Debt Service Fund				
Revenues				
1000 Revenues from Property Taxes	13,743,372.56	16,198,935.19	16,250,984.00	17,639,767.00
1000 Revenues from Local Sources	26,627.83	31,057.97	500.00	1,000.00
3000 Revenues from State Sources	-	-		
4000 Revenues from Federal Sources	-	-		
Total Revenues	13,770,000.39	16,229,993.16	16,251,484.00	17,640,767.00
Function Expenditures				
1000 Instruction	-	-		
2100 Support Services - Students	-	-		
2200 Support Services - Staff	-	-		
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	-		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	-	-		
2700 Support Services - Student Transportation	-	-		
2900 Other Support Services	-	-		
3000 Non-Instructional Services	-	-		
4000 Facilities Acquisition and Construction Services	-	-		
5000 Debt Services	13,480,259.29	14,534,429.75	16,251,484.00	17,640,767.00
Total Expenditures by Function	13,480,259.29	14,534,429.75	16,251,484.00	17,640,767.00
Object Expenditures				
100 Salaries	-	-		
200 Employee Benefits	-	-		
300 Purchased Professional and Technical Services	-	-		
400 Purchased Property Services	-	-		
500 Other Purchased Services	-	-		
600 Supplies	-	-		
700 Property	-	-		
800 Other Objects	13,480,259.29	14,534,429.75	16,251,484.00	17,640,767.00
Total Expenditures by Object	13,480,259.29	14,534,429.75	16,251,484.00	17,640,767.00
Revenues Less Expenditures - Excess/(Deficiency)	289,741.10	1,695,563.41	-	-
Other Financing Sources/(Uses)	-	-		
Net Change in Fund Balance	289,741.10	1,695,563.41	-	-
Fund Balance	1,418,841.54	3,114,404.95	3,114,404.95	3,114,404.95

Tooele County School District
FY24 Proposed Beginning Budget
No Tax Increase
Capital Projects Fund

	Actual FY21	Actual FY22	Final Budget FY23	Proposed Budget FY24
Capital Projects Fund				
Revenues				
1000 Revenues from Property Taxes	7,816,882.65	8,594,964.42	8,730,068.00	8,934,687.00
1000 Revenues from Local Sources	193,256.49	703,304.52	110,000.00	3,000,000.00
3000 Revenues from State Sources	7,025,820.54	8,155,439.23	13,842,633.50	17,020,079.00
4000 Revenues from Federal Sources	298,425.60	298,742.40	298,742.40	298,742.40
Total Revenues	15,334,385.28	17,752,450.57	22,981,443.90	29,253,508.40
Function Expenditures				
1000 Instruction	-	-	-	-
2100 Support Services - Students	-	-	-	-
2200 Support Services - Staff	-	-	-	-
2300 Support Services - District Administration	-	-	-	-
2400 Support Services - School Administration	-	-	-	-
2500 Support Services - Central	-	-	-	-
2600 Operation and Maintenance of Facilities	1,355.84	-	-	-
2700 Support Services - Student Transportation	-	902,525.00	-	-
2900 Other Support Services	-	-	-	-
3000 Non-Instructional Services	-	-	-	-
4000 Facilities Acquisition and Construction Services	11,403,406.76	48,778,520.82	122,673,589.46	142,535,304.23
5000 Debt Services	1,539,772.37	1,571,780.89	1,296,500.00	996,500.00
Total Expenditures by Function	12,944,534.97	51,252,826.71	123,970,089.46	143,531,804.23
Object Expenditures				
100 Salaries	71,000.00	78,000.00	88,000.00	95,000.00
200 Employee Benefits	43,264.91	45,578.76	49,301.46	51,850.23
300 Purchased Professional and Technical Services	1,307,686.92	5,085,224.85	4,175,000.00	150,000.00
400 Purchased Property Services	6,133,342.30	34,565,402.95	113,563,652.00	135,450,000.00
500 Other Purchased Services	2,721.17	122,152.91	-	-
600 Supplies	185,089.36	3,757,327.03	202,974.00	311,454.00
700 Property	3,661,657.94	6,019,359.32	4,594,662.00	6,477,000.00
800 Other Objects	1,539,772.37	1,579,780.89	1,296,500.00	996,500.00
Total Expenditures by Object	12,944,534.97	51,252,826.71	123,970,089.46	143,531,804.23
Revenues Less Expenditures - Excess/(Deficiency)	2,389,850.31	(33,500,376.14)	(100,988,645.56)	(114,278,295.83)
Other Financing Sources/(Uses)	53,783,194.70	58,917,188.13	41,530,000.00	54,238,685.32
Net Change in Fund Balance	56,173,045.01	25,416,811.99	(59,458,645.56)	(60,039,610.51)
Fund Balance	96,254,456.97	121,671,268.96	62,212,623.40	2,173,012.89

Tooele County School District
FY24 Proposed Beginning Budget
No Tax Increase
Food Service Fund

	Actual	Actual	Final	Proposed
Food Service Fund	FY21	FY22	Budget	Budget
			FY23	FY24
Revenues				
1000 Revenues from Property Taxes	-	-		
1000 Revenues from Local Sources	217,300.23	372,107.75	2,300,000.00	3,300,000.00
3000 Revenues from State Sources	1,628,583.78	1,549,365.49	1,200,000.00	1,200,000.00
4000 Revenues from Federal Sources	7,644,226.04	9,685,532.23	3,950,000.00	4,350,000.00
Total Revenues	9,490,110.05	11,607,005.47	7,450,000.00	8,850,000.00
Function Expenditures				
1000 Instruction	-	-		
2100 Support Services - Students	-	-		
2200 Support Services - Staff	-	-		
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	-		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	-	-		
2700 Support Services - Student Transportation	-	-		
2900 Other Support Services	-	-		
3000 Non-Instructional Services	7,886,545.54	9,559,838.25	10,246,748.89	10,267,803.14
4000 Facilities Acquisition and Construction Services	-	-		
5000 Debt Services	-	-		
Total Expenditures by Function	7,886,545.54	9,559,838.25	10,246,748.89	10,267,803.14
Object Expenditures				
100 Salaries	2,687,239.05	3,213,341.35	3,559,100.79	3,596,879.39
200 Employee Benefits	884,896.59	1,003,166.45	1,073,218.10	1,068,570.75
300 Purchased Professional and Technical Services	68,747.80	121,395.53	128,000.00	77,000.00
400 Purchased Property Services	574.02	12,664.82	312,330.00	1,008,343.00
500 Other Purchased Services	956.30	1,768.79	2,100.00	2,310.00
600 Supplies	3,720,836.40	4,332,844.16	4,065,000.00	4,391,500.00
700 Property	57,022.36	143,010.08	200,000.00	110,000.00
800 Other Objects	466,273.02	731,647.07	907,000.00	13,200.00
Total Expenditures by Object	7,886,545.54	9,559,838.25	10,246,748.89	10,267,803.14
Revenues Less Expenditures - Excess/(Deficiency)	1,603,564.51	2,047,167.22	(2,796,748.89)	(1,417,803.14)
Other Financing Sources/(Uses)	-	140,083.22	-	-
Net Change in Fund Balance	1,603,564.51	2,187,250.44	(2,796,748.89)	(1,417,803.14)
Fund Balance	2,649,794.07	4,837,044.51	2,040,295.62	622,492.48

Tooele County School District
FY24 Proposed Beginning Budget
No Tax Increase
Education Foundation Fund

	Actual	Actual	Final	Proposed
Education Foundation Fund	FY21	FY22	Budget	Budget
			FY23	FY24

Revenues

1000 Revenues from Property Taxes	-	-		
1000 Revenues from Local Sources	686,450.02	601,511.90	1,203,000.00	1,203,000.00
3000 Revenues from State Sources	60,809.34	-		
4000 Revenues from Federal Sources	-	-		
Total Revenues	747,259.36	601,511.90	1,203,000.00	1,203,000.00

Function Expenditures

1000 Instruction	-	-		
2100 Support Services - Students	-	-		
2200 Support Services - Staff	5,450.16	9,308.71	10,122.65	8,992.87
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	-		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	1,800.00	1,800.00		9,703.06
2700 Support Services - Student Transportation	6,950.00	4,296.00		
2900 Other Support Services	-	-		
3000 Non-Instructional Services	751,909.98	647,278.49	1,542,877.35	1,534,304.07
4000 Facilities Acquisition and Construction Services	-	-		
5000 Debt Services	-	-		
Total Expenditures by Function	766,110.14	662,683.20	1,553,000.00	1,553,000.00

Object Expenditures

100 Salaries	161,170.70	179,232.19	197,203.30	212,296.47
200 Employee Benefits	53,590.41	56,353.05	60,505.08	39,936.83
300 Purchased Professional and Technical Services	5,856.12	3,982.10	3,000.00	-
400 Purchased Property Services	1,067.02	1,164.00	-	-
500 Other Purchased Services	67,462.80	55,790.00	-	-
600 Supplies	454,863.09	366,061.86	1,292,291.62	1,300,766.70
700 Property	22,000.00	-	-	-
800 Other Objects	100.00	100.00	-	-
Total Expenditures by Object	766,110.14	662,683.20	1,553,000.00	1,553,000.00

Revenues Less Expenditures - Excess/(Deficiency)	(18,850.78)	(61,171.30)	(350,000.00)	(350,000.00)
Other Financing Sources/(Uses)	200,000.00	211,936.02	350,000.00	350,000.00
Net Change in Fund Balance	181,149.22	150,764.72	-	-

Fund Balance	659,964.21	810,728.93	810,728.93	810,728.93
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