

**Tooele County School District**  
**FY24 Proposed Beginning Budget**  
**Proposed Tax Increase**  
**All Funds**

|   | Actual<br>FY21        | Actual<br>FY22         | Final<br>Budget<br>FY23 | Proposed<br>Budget<br>FY24 |
|---|-----------------------|------------------------|-------------------------|----------------------------|
| <b>All Funds</b>  |                       |                        |                         |                            |
| <b>Revenues</b>   |                       |                        |                         |                            |
| 1000 Revenues from Property Taxes                       | 54,058,596.81         | 61,334,414.14          | 65,803,376.00           | 70,277,063.00              |
| 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              |
| <b>Total Revenues</b>                                   | <b>217,243,835.09</b> | <b>239,930,263.37</b>  | <b>270,097,938.66</b>   | <b>289,891,653.29</b>      |
| <b>Function Expenditures</b>                            |                       |                        |                         |                            |
| 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              |
| <b>Total Expenditures by Function</b>                   | <b>206,609,157.57</b> | <b>258,562,159.47</b>  | <b>373,883,150.11</b>   | <b>379,598,698.94</b>      |
| <b>Object Expenditures</b>                              |                       |                        |                         |                            |
| 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              |
| <b>Total Expenditures by Object</b>                     | <b>206,609,157.57</b> | <b>258,562,159.47</b>  | <b>373,883,150.11</b>   | <b>379,598,698.94</b>      |
| <b>Revenues Less Expenditures - Excess/(Deficiency)</b> | <b>10,634,677.52</b>  | <b>(18,631,896.10)</b> | <b>(103,785,211.45)</b> | <b>(89,707,045.65)</b>     |
| Other Financing Sources/(Uses)                          | 53,783,194.70         | 52,417,188.13          | 41,529,817.00           | 31,510,000.00              |
| <b>Net Change in Fund Balance</b>                       | <b>64,417,872.22</b>  | <b>33,785,292.03</b>   | <b>(62,255,394.45)</b>  | <b>(58,197,045.65)</b>     |
| <b>Fund Balance</b>                                     | <b>127,178,091.22</b> | <b>160,963,383.25</b>  | <b>98,707,988.80</b>    | <b>40,510,943.15</b>       |

**Tooele County School District  
FY24 Proposed Beginning Budget  
Proposed Tax Increase  
General Fund**

| <b>General Fund</b>                                     | <b>Actual<br/>FY21</b> | <b>Actual<br/>FY22</b> | <b>Final<br/>Budget<br/>FY23</b> | <b>Proposed<br/>Budget<br/>FY24</b> |
|---|------------------------|------------------------|----------------------------------|-------------------------------------|
| <b>Revenues</b>   |                        |                        |                                  |                                     |
| 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                        |
| <b>Total Revenues</b>                                   | <b>172,114,463.57</b>  | <b>186,757,437.87</b>  | <b>212,190,915.76</b>            | <b>220,829,905.39</b>               |
| <b>Function Expenditures</b>                            |                        |                        |                                  |                                     |
| 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                                      | -                      | -                      | -                                | -                                   |
| <b>Total Expenditures by Function</b>                   | <b>165,521,960.80</b>  | <b>175,307,177.51</b>  | <b>211,757,619.53</b>            | <b>197,221,220.07</b>               |
| <b>Object Expenditures</b>                              |                        |                        |                                  |                                     |
| 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                           |
| <b>Total Expenditures by Object</b>                     | <b>165,521,960.80</b>  | <b>175,307,177.51</b>  | <b>211,757,619.53</b>            | <b>197,221,220.07</b>               |
| <b>Revenues Less Expenditures - Excess/(Deficiency)</b> | <b>6,592,502.77</b>    | <b>11,450,260.36</b>   | <b>433,296.23</b>                | <b>23,608,685.32</b>                |
| Other Financing Sources/(Uses)                          | (510,865.72)           | (7,131,286.28)         | (433,296.23)                     | (23,608,685.32)                     |
| <b>Net Change in Fund Balance</b>                       | <b>6,081,637.05</b>    | <b>4,318,974.08</b>    | <b>(0.00)</b>                    | <b>-</b>                            |
| <b>Fund Balance</b>                                     | <b>23,783,662.96</b>   | <b>28,102,637.04</b>   | <b>28,102,637.04</b>             | <b>28,102,637.04</b>                |

**Tooele County School District**  
**FY24 Proposed Beginning Budget**  
**Proposed Tax Increase**  
**Student Activities Fund**

|   | Actual<br>FY21      | Actual<br>FY22      | Final<br>Budget<br>FY23 | Proposed<br>Budget<br>FY24 |
|---|---------------------|---------------------|-------------------------|----------------------------|
| <b>Student Activities Fund</b>                          |                     |                     |                         |                            |
| <b>Revenues</b>   |                     |                     |                         |                            |
| 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                      | -                   | -                   |                         |                            |
| <b>Total Revenues</b>                                   | <b>2,889,131.44</b> | <b>3,823,861.40</b> | <b>5,911,095.00</b>     | <b>4,744,104.50</b>        |
| <b>Function Expenditures</b>                            |                     |                     |                         |                            |
| 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                                      | -                   | -                   |                         |                            |
| <b>Total Expenditures by Function</b>                   | <b>3,111,261.83</b> | <b>4,087,201.05</b> | <b>5,994,208.23</b>     | <b>5,274,104.50</b>        |
| <b>Object Expenditures</b>                              |                     |                     |                         |                            |
| 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                  |
| <b>Total Expenditures by Object</b>                     | <b>3,111,261.83</b> | <b>4,087,201.05</b> | <b>5,994,208.23</b>     | <b>5,274,104.50</b>        |
| <b>Revenues Less Expenditures - Excess/(Deficiency)</b> | <b>(222,130.39)</b> | <b>(263,339.65)</b> | <b>(83,113.23)</b>      | <b>(530,000.00)</b>        |
| Other Financing Sources/(Uses)                          | 310,865.72          | 279,267.04          | 83,113.23               | 530,000.00                 |
| <b>Net Change in Fund Balance</b>                       | <b>88,735.33</b>    | <b>15,927.39</b>    | <b>(0.00)</b>           | <b>-</b>                   |
| <b>Fund Balance</b>                                     | <b>2,411,371.47</b> | <b>2,427,298.86</b> | <b>2,427,298.86</b>     | <b>2,427,298.86</b>        |

**Tooele County School District**  
**FY24 Proposed Beginning Budget**  
**Proposed Tax Increase**  
**Tax Increment Fund**

|   | Actual<br>FY21      | Actual<br>FY22      | Final<br>Budget<br>FY23 | Proposed<br>Budget<br>FY24 |
|---|---------------------|---------------------|-------------------------|----------------------------|
| <b>Tax Increment Fund</b>                               |                     |                     |                         |                            |
| <b>Revenues</b>   |                     |                     |                         |                            |
| 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                      | -                   | -                   |                         |                            |
| <b>Total Revenues</b>                                   | <b>2,898,485.00</b> | <b>3,158,003.00</b> | <b>4,110,000.00</b>     | <b>4,110,000.00</b>        |
| <b>Function Expenditures</b>                            |                     |                     |                         |                            |
| 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                                      | -                   | -                   |                         |                            |
| <b>Total Expenditures by Function</b>                   | <b>2,898,485.00</b> | <b>3,158,003.00</b> | <b>4,110,000.00</b>     | <b>4,110,000.00</b>        |
| <b>Object Expenditures</b>                              |                     |                     |                         |                            |
| 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               |
| <b>Total Expenditures by Object</b>                     | <b>2,898,485.00</b> | <b>3,158,003.00</b> | <b>4,110,000.00</b>     | <b>4,110,000.00</b>        |
| <b>Revenues Less Expenditures - Excess/(Deficiency)</b> | -                   | -                   | -                       | -                          |
| Other Financing Sources/(Uses)                          | -                   | -                   | -                       | -                          |
| <b>Net Change in Fund Balance</b>                       | <b>-</b>            | <b>-</b>            | <b>-</b>                | <b>-</b>                   |
| <b>Fund Balance</b>                                     | <b>-</b>            | <b>-</b>            | <b>-</b>                | <b>-</b>                   |

**Tooele County School District**  
**FY24 Proposed Beginning Budget**  
**Proposed Tax Increase**  
**Debt Service Fund**

|   | Actual               | Actual               | Final                | Proposed             |
|---|----------------------|----------------------|----------------------|----------------------|
| Debt Service Fund                                       | FY21                 | FY22                 | Budget               | Budget               |
|   |                      |                      | FY23                 | FY24                 |
| <b>Revenues</b>   |                      |                      |                      |                      |
| 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                      | -                    | -                    |                      |                      |
| <b>Total Revenues</b>                                   | <b>13,770,000.39</b> | <b>16,229,993.16</b> | <b>16,251,484.00</b> | <b>17,640,767.00</b> |
| <b>Function Expenditures</b>                            |                      |                      |                      |                      |
| 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        |
| <b>Total Expenditures by Function</b>                   | <b>13,480,259.29</b> | <b>14,534,429.75</b> | <b>16,251,484.00</b> | <b>17,640,767.00</b> |
| <b>Object Expenditures</b>                              |                      |                      |                      |                      |
| 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        |
| <b>Total Expenditures by Object</b>                     | <b>13,480,259.29</b> | <b>14,534,429.75</b> | <b>16,251,484.00</b> | <b>17,640,767.00</b> |
| <b>Revenues Less Expenditures - Excess/(Deficiency)</b> | <b>289,741.10</b>    | <b>1,695,563.41</b>  | -                    | -                    |
| Other Financing Sources/(Uses)                          | -                    | -                    |                      |                      |
| <b>Net Change in Fund Balance</b>                       | <b>289,741.10</b>    | <b>1,695,563.41</b>  | -                    | -                    |
| <b>Fund Balance</b>                                     | <b>1,418,841.54</b>  | <b>3,114,404.95</b>  | <b>3,114,404.95</b>  | <b>3,114,404.95</b>  |

**Tooele County School District  
FY24 Proposed Beginning Budget  
Proposed Tax Increase  
Capital Projects Fund**

| <b>Capital Projects Fund</b>                            | <b>Actual<br/>FY21</b> | <b>Actual<br/>FY22</b> | <b>Final<br/>Budget<br/>FY23</b> | <b>Proposed<br/>Budget<br/>FY24</b> |
|---|------------------------|------------------------|----------------------------------|-------------------------------------|
| <b>Revenues</b>   |                        |                        |                                  |                                     |
| 1000 Revenues from Property Taxes                       | 7,816,882.65           | 8,594,964.42           | 8,730,068.00                     | 12,195,055.00                       |
| 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                          |
| <b>Total Revenues</b>                                   | <b>15,334,385.28</b>   | <b>17,752,450.57</b>   | <b>22,981,443.90</b>             | <b>32,513,876.40</b>                |
| <b>Function Expenditures</b>                            |                        |                        |                                  |                                     |
| 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                          |
| <b>Total Expenditures by Function</b>                   | <b>12,944,534.97</b>   | <b>51,252,826.71</b>   | <b>123,970,089.46</b>            | <b>143,531,804.23</b>               |
| <b>Object Expenditures</b>                              |                        |                        |                                  |                                     |
| 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                          |
| <b>Total Expenditures by Object</b>                     | <b>12,944,534.97</b>   | <b>51,252,826.71</b>   | <b>123,970,089.46</b>            | <b>143,531,804.23</b>               |
| <b>Revenues Less Expenditures - Excess/(Deficiency)</b> | <b>2,389,850.31</b>    | <b>(33,500,376.14)</b> | <b>(100,988,645.56)</b>          | <b>(111,017,927.83)</b>             |
| Other Financing Sources/(Uses)                          | 53,783,194.70          | 58,917,188.13          | 41,530,000.00                    | 54,238,685.32                       |
| <b>Net Change in Fund Balance</b>                       | <b>56,173,045.01</b>   | <b>25,416,811.99</b>   | <b>(59,458,645.56)</b>           | <b>(56,779,242.51)</b>              |
| <b>Fund Balance</b>                                     | <b>96,254,456.97</b>   | <b>121,671,268.96</b>  | <b>62,212,623.40</b>             | <b>5,433,380.89</b>                 |

**Tooele County School District**  
**FY24 Proposed Beginning Budget**  
**Proposed Tax Increase**  
**Food Service Fund**

|   | Actual              | Actual               | Final                 | Proposed              |
|---|---------------------|----------------------|-----------------------|-----------------------|
| Food Service Fund                                       | FY21                | FY22                 | Budget                | Budget                |
|   |                     |                      | FY23                  | FY24                  |
| <b>Revenues</b>   |                     |                      |                       |                       |
| 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          |
| <b>Total Revenues</b>                                   | <b>9,490,110.05</b> | <b>11,607,005.47</b> | <b>7,450,000.00</b>   | <b>8,850,000.00</b>   |
| <b>Function Expenditures</b>                            |                     |                      |                       |                       |
| 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                                      | -                   | -                    |                       |                       |
| <b>Total Expenditures by Function</b>                   | <b>7,886,545.54</b> | <b>9,559,838.25</b>  | <b>10,246,748.89</b>  | <b>10,267,803.14</b>  |
| <b>Object Expenditures</b>                              |                     |                      |                       |                       |
| 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             |
| <b>Total Expenditures by Object</b>                     | <b>7,886,545.54</b> | <b>9,559,838.25</b>  | <b>10,246,748.89</b>  | <b>10,267,803.14</b>  |
| <b>Revenues Less Expenditures - Excess/(Deficiency)</b> | <b>1,603,564.51</b> | <b>2,047,167.22</b>  | <b>(2,796,748.89)</b> | <b>(1,417,803.14)</b> |
| Other Financing Sources/(Uses)                          | -                   | 140,083.22           | -                     | -                     |
| <b>Net Change in Fund Balance</b>                       | <b>1,603,564.51</b> | <b>2,187,250.44</b>  | <b>(2,796,748.89)</b> | <b>(1,417,803.14)</b> |
| <b>Fund Balance</b>                                     | <b>2,649,794.07</b> | <b>4,837,044.51</b>  | <b>2,040,295.62</b>   | <b>622,492.48</b>     |

**Tooele County School District**  
**FY24 Proposed Beginning Budget**  
**Proposed Tax Increase**  
**Education Foundation Fund**

|   | Actual             | Actual             | Final               | Proposed            |
|---|--------------------|--------------------|---------------------|---------------------|
| Education Foundation Fund                               | FY21               | FY22               | Budget              | Budget              |
|   |                    |                    | FY23                | FY24                |
| <b>Revenues</b>   |                    |                    |                     |                     |
| 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                      | -                  | -                  |                     |                     |
| <b>Total Revenues</b>                                   | <b>747,259.36</b>  | <b>601,511.90</b>  | <b>1,203,000.00</b> | <b>1,203,000.00</b> |
| <b>Function Expenditures</b>                            |                    |                    |                     |                     |
| 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                                      | -                  | -                  |                     |                     |
| <b>Total Expenditures by Function</b>                   | <b>766,110.14</b>  | <b>662,683.20</b>  | <b>1,553,000.00</b> | <b>1,553,000.00</b> |
| <b>Object Expenditures</b>                              |                    |                    |                     |                     |
| 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             | -                   | -                   |
| <b>Total Expenditures by Object</b>                     | <b>766,110.14</b>  | <b>662,683.20</b>  | <b>1,553,000.00</b> | <b>1,553,000.00</b> |
| <b>Revenues Less Expenditures - Excess/(Deficiency)</b> | <b>(18,850.78)</b> | <b>(61,171.30)</b> | <b>(350,000.00)</b> | <b>(350,000.00)</b> |
| Other Financing Sources/(Uses)                          | 200,000.00         | 211,936.02         | 350,000.00          | 350,000.00          |
| <b>Net Change in Fund Balance</b>                       | <b>181,149.22</b>  | <b>150,764.72</b>  | <b>-</b>            | <b>-</b>            |
| <b>Fund Balance</b>                                     | <b>659,964.21</b>  | <b>810,728.93</b>  | <b>810,728.93</b>   | <b>810,728.93</b>   |