

Tooele County School District
FY25 Proposed Final Budget
No Tax Increase
All Funds

All Funds	Actual FY23	Actual FY24	Board Adopted Beginning Budget FY25	Proposed Final Budget FY25
Revenues				
1000 Revenues from Property Taxes	66,461,379.40	66,477,376.46	81,431,652.00	82,103,340.00
1000 Revenues from Local Sources	15,203,008.86	19,612,373.03	20,496,995.99	15,286,051.83
3000 Revenues from State Sources	177,235,973.06	160,872,316.06	136,763,887.89	140,877,911.32
4000 Revenues from Federal Sources	15,739,857.25	16,909,239.23	11,120,617.97	12,206,337.27
Total Revenues	274,640,218.57	263,871,304.78	249,813,153.85	250,473,640.42
Function Expenditures				
1000 Instruction	132,594,788.51	116,864,793.77	127,107,346.76	124,490,375.52
2100 Support Services - Students	10,198,268.32	12,131,434.22	11,613,050.47	11,687,569.29
2200 Support Services - Staff	14,045,118.99	15,407,637.34	14,838,569.17	14,296,335.81
2300 Support Services - District Administration	1,433,899.67	2,161,491.57	1,541,112.98	1,672,702.98
2400 Support Services - School Administration	11,253,283.98	12,552,363.76	12,747,810.39	12,889,053.13
2500 Support Services - Central	2,998,900.01	8,292,440.55	12,291,484.99	12,401,484.99
2600 Operation and Maintenance of Facilities	21,928,726.48	19,699,705.31	17,383,155.06	19,240,127.88
2700 Support Services - Student Transportation	6,710,161.31	9,331,369.87	8,552,878.39	8,636,016.20
2900 Other Support Services	-	-	-	-
3000 Non-Instructional Services	14,510,923.96	15,188,982.61	14,441,433.30	16,292,729.30
4000 Facilities Acquisition and Construction Services	73,967,507.18	81,609,584.05	97,603,785.94	96,189,008.52
5000 Debt Services	17,371,033.78	19,920,596.17	24,380,932.00	25,898,142.40
Total Expenditures by Function	307,012,612.19	313,160,399.22	342,501,559.45	343,693,546.02
Object Expenditures				
100 Salaries	103,657,132.41	113,466,122.42	116,668,987.79	116,710,211.69
200 Employee Benefits	46,680,482.06	51,088,019.66	51,476,616.94	50,290,438.73
300 Purchased Professional and Technical Services	35,430,999.44	10,822,089.35	9,452,660.00	10,708,348.75
400 Purchased Property Services	66,135,436.26	76,538,754.58	92,549,050.00	78,402,506.08
500 Other Purchased Services	3,239,447.51	3,183,513.73	3,722,583.20	3,755,441.36
600 Supplies	24,149,199.86	23,549,906.17	30,608,827.81	29,581,878.41
700 Property	5,126,437.47	8,716,421.78	7,784,500.00	21,154,852.40
800 Other Objects	22,593,477.18	25,795,571.53	30,238,333.71	33,089,868.60
Total Expenditures by Object	307,012,612.19	313,160,399.22	342,501,559.45	343,693,546.02
Revenues Less Expenditures - Excess/(Deficiency)	(32,372,393.62)	(49,289,094.44)	(92,688,405.60)	(93,219,905.60)
Other Financing Sources/(Uses)	43,059,798.58	87,927,357.88	100,000.00	50,000.00
Net Change in Fund Balance	10,687,404.96	38,638,263.44	(92,588,405.60)	(93,169,905.60)
Fund Balance	171,650,788.21	210,289,051.65	117,700,646.05	117,119,146.05

Tooele County School District
FY25 Proposed Final Budget
No Tax Increase
General Fund

General Fund	Actual FY23	Actual FY24	Board Adopted Beginning Budget FY25	Proposed Final Budget FY25
Revenues				
1000 Revenues from Property Taxes	37,110,113.00	33,764,370.32	49,185,062.00	48,610,534.00
1000 Revenues from Local Sources	3,972,820.93	4,601,980.13	3,661,607.81	3,798,018.53
3000 Revenues from State Sources	161,663,123.21	141,609,938.22	128,548,470.89	131,907,957.32
4000 Revenues from Federal Sources	11,034,022.66	12,022,292.70	6,741,875.57	7,764,594.87
Total Revenues	213,780,079.80	191,998,581.37	188,137,016.27	192,081,104.72
Function Expenditures				
1000 Instruction	128,779,419.10	113,230,908.73	116,071,629.04	118,924,012.68
2100 Support Services - Students	10,198,268.32	12,131,434.22	11,613,050.47	11,687,569.29
2200 Support Services - Staff	14,024,207.61	15,220,125.16	14,749,572.53	14,223,839.17
2300 Support Services - District Administration	1,433,899.67	2,161,491.57	1,541,112.98	1,672,702.98
2400 Support Services - School Administration	11,253,283.98	12,490,248.56	12,747,810.39	12,889,053.13
2500 Support Services - Central	2,998,900.01	8,156,756.87	6,291,484.99	6,401,484.99
2600 Operation and Maintenance of Facilities	21,909,157.44	19,495,329.00	17,382,637.48	18,672,786.28
2700 Support Services - Student Transportation	5,810,462.42	8,451,178.01	6,559,718.39	6,556,356.20
2900 Other Support Services	-	-	-	-
3000 Non-Instructional Services	-	-	-	-
4000 Facilities Acquisition and Construction Services	-	250,000.00	-	-
5000 Debt Services	-	-	-	-
Total Expenditures by Function	196,407,598.55	191,587,472.12	186,957,016.27	191,027,804.72
Object Expenditures				
100 Salaries	99,929,483.11	109,909,826.09	112,951,401.52	112,980,135.34
200 Employee Benefits	45,553,251.79	49,977,849.86	50,319,485.06	49,133,580.11
300 Purchased Professional and Technical Services	31,234,076.59	9,527,025.82	8,433,420.00	9,935,778.75
400 Purchased Property Services	1,080,381.68	1,495,185.80	1,169,750.00	1,342,900.00
500 Other Purchased Services	2,237,611.11	2,157,870.33	2,189,023.20	2,189,081.36
600 Supplies	15,846,454.52	14,639,474.63	11,793,534.78	14,894,145.73
700 Property	406,793.24	3,763,401.21	-	149,657.23
800 Other Objects	119,546.51	116,838.38	100,401.71	402,526.20
Total Expenditures by Object	196,407,598.55	191,587,472.12	186,957,016.27	191,027,804.72
Revenues Less Expenditures - Excess/(Deficiency)	17,372,481.25	411,109.25	1,180,000.00	1,053,300.00
Other Financing Sources/(Uses)	(8,743,824.68)	(547,735.99)	(1,180,000.00)	(1,053,300.00)
Net Change in Fund Balance	8,628,656.57	(136,626.74)	-	0.00
Fund Balance	36,731,293.61	36,594,666.87	36,594,666.87	36,594,666.87

Tooele County School District
FY25 Proposed Final Budget
No Tax Increase
Student Activities Fund

Student Activities Fund	Actual FY23	Actual FY24	Board Adopted Beginning Budget FY25	Proposed Final Budget FY25
Revenues				
1000 Revenues from Property Taxes	-	-		
1000 Revenues from Local Sources	4,321,192.37	4,446,552.45	9,835,388.18	4,476,233.30
3000 Revenues from State Sources	-	-		
4000 Revenues from Federal Sources	-	-		
Total Revenues	4,321,192.37	4,446,552.45	9,835,388.18	4,476,233.30
Function Expenditures				
1000 Instruction	3,814,308.28	3,632,748.17	8,833,428.18	3,364,073.30
2100 Support Services - Students	-	-		
2200 Support Services - Staff	18,331.93	187,318.21	38,800.00	22,300.00
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	62,115.20		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	-	-		
2700 Support Services - Student Transportation	898,498.89	872,335.86	1,493,160.00	1,493,160.00
2900 Other Support Services	-	-		
3000 Non-Instructional Services	-	-		
4000 Facilities Acquisition and Construction Services	-	-		
5000 Debt Services	-	-		
Total Expenditures by Function	4,731,139.10	4,754,517.44	10,365,388.18	4,879,533.30
Object Expenditures				
100 Salaries	98,616.80	100,305.18	98,619.92	90,000.00
200 Employee Benefits	24,304.19	23,103.27	22,359.26	20,000.00
300 Purchased Professional and Technical Services	396,190.74	335,125.64	829,540.00	414,770.00
400 Purchased Property Services	31,717.04	27,900.81	79,300.00	43,900.00
500 Other Purchased Services	914,195.58	923,643.67	1,533,560.00	1,513,360.00
600 Supplies	3,203,785.52	3,247,744.59	7,620,609.00	2,706,803.30
700 Property	23,693.02	30,576.93	82,600.00	41,300.00
800 Other Objects	38,636.21	66,117.35	98,800.00	49,400.00
Total Expenditures by Object	4,731,139.10	4,754,517.44	10,365,388.18	4,879,533.30
Revenues Less Expenditures - Excess/(Deficiency)	(409,946.73)	(307,964.99)	(530,000.00)	(403,300.00)
Other Financing Sources/(Uses)	393,272.16	229,050.72	530,000.00	403,300.00
Net Change in Fund Balance	(16,674.57)	(78,914.27)	-	(0.00)
Fund Balance	2,410,624.29	2,331,710.02	2,331,710.02	2,331,710.02

**Tooele County School District
FY25 Proposed Final Budget
No Tax Increase
Tax Increment Fund**

	Actual FY23	Actual FY24	Board Adopted Beginning Budget FY25	Proposed Final Budget FY25
Tax Increment Fund				
Revenues				
1000 Revenues from Property Taxes	4,097,810.00	4,751,748.62	4,845,000.00	5,926,500.00
1000 Revenues from Local Sources	-	-		
3000 Revenues from State Sources	-	-		
4000 Revenues from Federal Sources	-	-		
Total Revenues	4,097,810.00	4,751,748.62	4,845,000.00	5,926,500.00
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	4,097,810.00	4,751,748.62	4,845,000.00	5,926,500.00
4000 Facilities Acquisition and Construction Services	-	-		
5000 Debt Services	-	-		
Total Expenditures by Function	4,097,810.00	4,751,748.62	4,845,000.00	5,926,500.00
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	4,097,810.00	4,751,748.62	4,845,000.00	5,926,500.00
Total Expenditures by Object	4,097,810.00	4,751,748.62	4,845,000.00	5,926,500.00
Revenues Less Expenditures - Excess/(Deficiency)	-	-	-	-
Other Financing Sources/(Uses)	-	-		
Net Change in Fund Balance	-	-	-	-
Fund Balance	-	-	-	-

Tooele County School District
 FY25 Proposed Final Budget
 No Tax Increase
 Debt Service Fund

Debt Service Fund	Actual FY23	Actual FY24	Board Adopted Beginning Budget FY25	Proposed Final Budget FY25
Revenues				
1000 Revenues from Property Taxes	16,428,192.38	16,771,438.71	20,034,432.00	20,408,346.00
1000 Revenues from Local Sources	226,977.48	350,683.99		2,000.00
3000 Revenues from State Sources	-	-		
4000 Revenues from Federal Sources	-	-		
Total Revenues	16,655,169.86	17,122,122.70	20,034,432.00	20,410,346.00
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	15,691,725.93	16,966,659.42	20,034,432.00	20,410,346.00
Total Expenditures by Function	15,691,725.93	16,966,659.42	20,034,432.00	20,410,346.00
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	15,691,725.93	16,966,659.42	20,034,432.00	20,410,346.00
Total Expenditures by Object	15,691,725.93	16,966,659.42	20,034,432.00	20,410,346.00
Revenues Less Expenditures - Excess/(Deficiency)	963,443.93	155,463.28	-	-
Other Financing Sources/(Uses)	(559,758.07)	(155,463.28)		
Net Change in Fund Balance	403,685.86	(0.00)	-	-
Fund Balance	3,518,090.81	3,518,090.81	3,518,090.81	3,518,090.81

Tooele County School District
 FY25 Proposed Final Budget
 No Tax Increase
 Capital Projects Fund

Capital Projects Fund	Actual FY23	Actual FY24	Board Adopted Beginning Budget FY25	Proposed Final Budget FY25
Revenues				
1000 Revenues from Property Taxes	8,825,264.02	11,189,818.81	7,367,158.00	7,157,960.00
1000 Revenues from Local Sources	3,506,977.72	6,534,978.88	3,000,000.00	3,000,000.00
3000 Revenues from State Sources	14,451,547.35	17,214,695.67	6,415,417.00	7,169,954.00
4000 Revenues from Federal Sources	298,742.40	298,742.40	298,742.40	298,742.40
Total Revenues	27,082,531.49	35,238,235.76	17,081,317.40	17,626,656.40
Function Expenditures				
1000 Instruction	1,061.13	-	2,200,000.00	2,200,000.00
2100 Support Services - Students	-	-	-	-
2200 Support Services - Staff	-	-	50,000.00	50,000.00
2300 Support Services - District Administration	-	-	-	-
2400 Support Services - School Administration	-	-	-	-
2500 Support Services - Central	-	135,683.68	6,000,000.00	6,000,000.00
2600 Operation and Maintenance of Facilities	119.84	179,428.80	-	554,024.02
2700 Support Services - Student Transportation	-	-	500,000.00	586,500.00
2900 Other Support Services	-	-	-	-
3000 Non-Instructional Services	-	-	-	-
4000 Facilities Acquisition and Construction Services	73,594,263.60	80,405,789.41	96,303,785.94	95,017,304.52
5000 Debt Services	1,679,307.85	2,953,936.75	4,346,500.00	5,487,796.40
Total Expenditures by Function	75,274,752.42	83,674,838.64	109,400,285.94	109,895,624.94
Object Expenditures				
100 Salaries	88,000.00	110,000.00	112,000.00	112,000.00
200 Employee Benefits	49,051.67	56,771.58	56,795.94	56,795.94
300 Purchased Professional and Technical Services	3,600,621.17	840,840.06	100,000.00	247,100.00
400 Purchased Property Services	64,641,447.12	74,041,100.52	90,000,000.00	75,843,002.08
500 Other Purchased Services	-	-	-	-
600 Supplies	659,183.83	862,625.25	7,083,090.00	7,279,035.35
700 Property	4,557,140.78	4,809,564.48	7,701,900.00	20,869,895.17
800 Other Objects	1,679,307.85	2,953,936.75	4,346,500.00	5,487,796.40
Total Expenditures by Object	75,274,752.42	83,674,838.64	109,400,285.94	109,895,624.94
Revenues Less Expenditures - Excess/(Deficiency)	(48,192,220.93)	(48,436,602.88)	(92,318,968.54)	(92,268,968.54)
Other Financing Sources/(Uses)	51,557,822.28	87,912,943.27	100,000.00	50,000.00
Net Change in Fund Balance	3,365,601.35	39,476,340.39	(92,218,968.54)	(92,218,968.54)
Fund Balance	125,036,870.31	164,513,210.70	72,294,242.16	72,294,242.16

Tooele County School District
FY25 Proposed Final Budget
No Tax Increase
Food Service Fund

	Actual	Actual	Board Adopted	Proposed
Food Service Fund	FY23	FY24	Beginning Budget	Final Budget
			FY25	FY25

Revenues

1000 Revenues from Property Taxes	-	-		
1000 Revenues from Local Sources	2,369,655.01	2,713,784.63	3,000,000.00	3,009,800.00
3000 Revenues from State Sources	1,121,302.50	2,002,682.17	1,800,000.00	1,800,000.00
4000 Revenues from Federal Sources	4,407,092.19	4,588,204.13	4,080,000.00	4,143,000.00
Total Revenues	7,898,049.70	9,304,670.93	8,880,000.00	8,952,800.00

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	9,568,910.10	9,436,902.91	9,249,437.06	9,903,737.06
4000 Facilities Acquisition and Construction Services	278,518.58	943,099.64		
5000 Debt Services	-	-		
Total Expenditures by Function	9,847,428.68	10,380,002.55	9,249,437.06	9,903,737.06

Object Expenditures

100 Salaries	3,332,200.09	3,122,757.69	3,292,646.72	3,292,646.72
200 Employee Benefits	1,010,986.45	987,585.24	1,037,390.34	1,037,390.34
300 Purchased Professional and Technical Services	127,412.79	103,842.63	89,700.00	90,700.00
400 Purchased Property Services	284,433.42	972,316.45	-	21,000.00
500 Other Purchased Services	6,283.18	10,401.21	-	3,000.00
600 Supplies	3,998,610.84	4,150,674.09	4,016,500.00	4,571,800.00
700 Property	138,810.43	112,409.16	-	74,000.00
800 Other Objects	948,691.48	920,016.08	813,200.00	813,200.00
Total Expenditures by Object	9,847,428.68	10,380,002.55	9,249,437.06	9,903,737.06

Revenues Less Expenditures - Excess/(Deficiency)	(1,949,378.98)	(1,075,331.62)	(369,437.06)	(950,937.06)
Other Financing Sources/(Uses)	62,286.89	138,563.16	-	-
Net Change in Fund Balance	(1,887,092.09)	(936,768.46)	(369,437.06)	(950,937.06)

Fund Balance	2,949,952.42	2,013,183.96	1,643,746.90	1,062,246.90
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Tooele County School District
FY25 Proposed Final Budget
No Tax Increase
Education Foundation Fund

	Actual FY23	Actual FY24	Board Adopted Beginning Budget FY25	Proposed Final Budget FY25
Education Foundation Fund				
Revenues				
1000 Revenues from Property Taxes	-	-		
1000 Revenues from Local Sources	805,385.35	964,392.95	1,000,000.00	1,000,000.00
3000 Revenues from State Sources	-	45,000.00		
4000 Revenues from Federal Sources	-	-		
Total Revenues	805,385.35	1,009,392.95	1,000,000.00	1,000,000.00
Function Expenditures				
1000 Instruction	-	1,136.87	2,289.54	2,289.54
2100 Support Services - Students	-	-		
2200 Support Services - Staff	2,579.45	193.97	196.64	196.64
2300 Support Services - District Administration	-	-		
2400 Support Services - School Administration	-	-		
2500 Support Services - Central	-	-		
2600 Operation and Maintenance of Facilities	19,449.20	24,947.51	517.58	13,317.58
2700 Support Services - Student Transportation	1,200.00	7,856.00		
2900 Other Support Services	-	-		
3000 Non-Instructional Services	844,203.86	1,000,331.08	346,996.24	462,492.24
4000 Facilities Acquisition and Construction Services	94,725.00	10,695.00	1,300,000.00	1,171,704.00
5000 Debt Services	-	-		
Total Expenditures by Function	962,157.51	1,045,160.43	1,650,000.00	1,650,000.00
Object Expenditures				
100 Salaries	208,832.41	223,233.46	214,319.63	235,429.63
200 Employee Benefits	42,887.96	42,709.71	40,586.34	42,672.34
300 Purchased Professional and Technical Services	72,698.15	15,255.20	-	20,000.00
400 Purchased Property Services	97,457.00	2,251.00	1,300,000.00	1,151,704.00
500 Other Purchased Services	81,357.64	91,598.52		50,000.00
600 Supplies	441,165.15	649,387.61	95,094.03	130,094.03
700 Property	-	470.00	-	20,000.00
800 Other Objects	17,759.20	20,254.93	-	100.00
Total Expenditures by Object	962,157.51	1,045,160.43	1,650,000.00	1,650,000.00
Revenues Less Expenditures - Excess/(Deficiency)	(156,772.16)	(35,767.48)	(650,000.00)	(650,000.00)
Other Financing Sources/(Uses)	350,000.00	350,000.00	650,000.00	650,000.00
Net Change in Fund Balance	193,227.84	314,232.52	-	-
Fund Balance	1,003,956.77	1,318,189.29	1,318,189.29	1,318,189.29