

**Budget Information - Final FY26 and Proposed FY27 Budgets
(Also Included in the Alpine School District Budget Book)**



Final FY26 Operations Budget

FY26 Budget - Timpanogos School District

Revenue:

Fund 12	Operations	\$1,399,620	1/1/2026
		\$98,500	Credit for Superintendent Salaries
	Total Budget	\$1,498,120	

Expenditures:

		Revised Budget	YTD (5.29.26)	Avialable
01	Salary	\$220,682	\$176,651	\$44,031
02	Benefits	\$65,767	\$53,855	\$11,911
03	Contract Services (City Reimbursements)	\$17,000	\$2,000	\$15,000
04	Purchased Property Services	\$0	\$0	\$0
05	Other Purchased Services (Mileage & Prof Dev)	\$9,750	\$5,044	\$4,706
06	Supplies & Materials	\$48,320	\$13,781	\$34,539
07	Property & Equipment	\$0	\$0	\$0
08	Professional Dues	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$0</u>
	Total Expenditures	\$363,019	\$252,832	\$110,187

Unallocated Expense Budget \$1,135,101



Final FY26 Capital Budget

FY26 Budget - Timpanogos School District

Revenue:		Revised Budget	
Fund 36	Capital - Prepayment from ASD Building Fund	\$10,000,000	
	Total Budget	\$10,000,000	

Expenditures:		Revised Budget	YTD
	Building Budget	\$10,000,000	\$0
		\$10,000,000	\$0

Anticipated Carryforward **\$10,000,000**



Proposed FY27 Operations Budget

FY27 Budget - Timpanogos School District

Revenue:

Fund 12	Operations	\$1,347,660 Jan 1, 2027 (Estimated)
		<u>\$1,135,101</u> Carryover from FY26
		<u>\$2,482,761</u>

Expenditures:

Proposed Budget

01	Salary	\$1,151,767
02	Benefits	\$412,115
03	Contract Services	\$16,000
04	Purchased Property Services	\$0
05	Other Purchased Services (Mileage & Prof Dev)	\$34,000
06	Supplies & Materials	\$77,000
07	Property & Equipment	\$0
08	Professional Dues	<u>\$2,500</u>
		<u>\$1,693,382</u>

Unallocated Expense Budget

\$789,380



Proposed FY27 Capital Budget

FY27 Budget - Timpanogos School District

Revenue:

Fund 36	Capital - Prepayment from ASD Building Fund	\$0	
		<u>\$10,000,000</u>	Carryover from FY26
		\$10,000,000	

Expenditures:

Building Budget

Proposed Budget

\$10,000,000

