Board of Education Budget Hearing - Jun 16 2026 Minutes

Tuesday, June 16, 2026, at 6:00 PM

Tooele County School District 92 Lodestone Way Tooele, UT 84074

THESE MINUTES WERE FORMALLY APPROVED BY THE BOARD OF EDUCATION AT THE AUGUST 11, 2026 BOARD OF EDUCATION MEETING.

Page

1. Budget Hearing, 6:00 pm

Board Members Present: Melissa Rich, Robert Gowans, Elizabeth Smith, Scott Bryan, Todd Thompson, Emily Syphus

Excused: ValaRee Shields

Administration Present: Dr. Mark Ernst, Superintendent, Jeremy Walker, Brad Hranicky, Charles Hansen, Ian Silva, Jackie Gallegos

1.1 Welcome and Pledge of Allegiance

At 6:00 pm, President Rich convened the meeting and led the pledge of allegiance.

2. Budget Presentation

2.1 Budget Presentation

Jeremy Walker, Business Administrator, presented the 2027 Tentative Budget Overview and the 2026 Year-End Budget Amendment to the Board. He reported that the General Fund is projected to see a $5.4 million increase in revenue, driven primarily by a $4 million increase in WPU state funding and $1 million in new property-tax growth, while expenses are expected to rise by $7.7 million. In the Capital Projects Fund, he noted a $500,000 decrease in revenue and a $1.7 million decrease in expenses compared to the prior year.

Mr. Walker reviewed planned wage and benefit adjustments, including a one-level pay increase for certified employees, a $1.25 per-hour increase for support professionals, and coverage of premium increases (100% for certified employees and 50% for support professionals). He also highlighted increases in operating costs, including $1.15 million for medical benefits, $100,000 for vehicle fuel, and $150,000 for utilities.

Presenting the 2026 year-end budget amendment, Walker reported $1.4 million in additional General Fund revenue and a $900,000 reduction in General Fund expenses, largely due to moving bus and curriculum purchases to the Capital Projects Fund. In the Capital Projects Fund, he noted $500,000 in additional revenue and $5.8 million in expenses, reflecting the transfer of buses and curriculum as well as final construction costs for two new schools.

Motion to Open Public Hearing

Moved by: Robert Gowans; seconded by: Scott Bryan

Yea: Melissa Rich, Robert Gowans, Elizabeth Smith, Emily Syphus, Todd Thompson, and Scott Bryan

Not Present at Vote: ValaRee Shields

Motion Carries 6-0

3. Budget Public Hearing

3.1 Budget Public Hearing

The Board conducted a public hearing on the proposed budget. No public comments were received.

Motion to Close Public Hearing

Moved by: Scott Bryan; seconded by: Robert Gowans

Yea: Melissa Rich, Robert Gowans, Elizabeth Smith, Emily Syphus, Todd Thompson, and Scott Bryan

Not Present at Vote: ValaRee Shields

Motion Carries 6-0

4. Budget Adoption

4.1 Final Budget Adoption Fiscal Year 2026 4

Jeremy Walker, Business Administrator, presented a year-end budget amendment outlining key revenue and expense adjustments.

FY26 Final Budget - Posted.pdf

Approve the Proposed Final FY26 budget as the Final Budget for the 2025-2026 fiscal year.

Moved by: Scott Bryan; seconded by: Emily Syphus

DISCUSSION TO MOTION: Board Member Thompson stated that the Board did not 'just look at it for the last 37 seconds' but has 'certainly done some due diligence,' including reviewing figures and having discussions. He emphasized this is not a 'knee-jerk' decision, noted the district is 'still in financial difficulty,' and stressed the need to remain 'very vigilant and very careful' with expenditures while keeping educators and students in mind.

4.2 Resolution Adopting Final Tax Rates 13

Adopted Tax Rates_6-11-26.pdf

Board Member Syphus clarifyed that they were adopting the certified tax rate and not going into Truth in Taxation.

Adopt the Final Tax Rates as presented.

Moved by: Emily Syphus; seconded by: Todd Thompson

Yea: Melissa Rich, Robert Gowans, Elizabeth Smith, Emily Syphus, Todd Thompson, and Scott Bryan

Not Present at Vote: ValaRee Shields

Motion Carries 6-0

4.3 Budget Adoption Fiscal Year 2027 14

Jeremy Walker, Business Administrator, presented a proposed FY27 budget for the Board's consideration.

FY27 Proposed Beginning Budget - Posted.pdf

Adopt the proposed FY27 budget as presented.

Moved by: Scott Bryan; seconded by: Emily Syphus

Yea: Melissa Rich, Robert Gowans, Elizabeth Smith, Emily Syphus, Todd Thompson, and Scott Bryan

Not Present at Vote: ValaRee Shields

Motion Carries 6-0

DISCUSSION TO MOTION: Board Member Smith noted the district remains in a deficit budget and that reversing it will require time and difficult decisions.

Board Member Syphus noted the Board reviewed the proposed budget over the past week and emphasized transparency, stating that all budget documents are available online and that Board members are available to assist with any questions.

5. Adjourn (10:00 pm Curfew)

5.1 Adjournment

At 6:13 pm, a motion was made to adjourn.

Adjourn

Moved by: Scott Bryan; seconded by: Elizabeth Smith

Yea: Melissa Rich, Robert Gowans, Elizabeth Smith, Emily Syphus, Todd Thompson, and Scott Bryan

Not Present at Vote: ValaRee Shields

Motion Carries 6-0

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Board President

Tooele County School District
FY26 Proposed Final Budget
With No Tax Increase
All Funds

All Funds	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26
Revenues					
1000 Revenues from Property Taxes	66,477,376.46	82,471,867.93	81,142,039.00	80,463,404.00	86,367,271.18
1000 Revenues from Local Sources	19,612,373.03	19,982,061.80	15,809,515.54	16,995,646.95	18,989,871.73
3000 Revenues from State Sources	160,872,316.06	138,638,331.08	141,211,552.56	143,521,191.22	141,978,612.42
4000 Revenues from Federal Sources	16,909,239.23	12,353,586.66	12,117,360.39	12,611,763.08	12,646,969.00
Total Revenues	**263,871,304.78**	**253,445,847.47**	**250,280,467.49**	**253,592,005.25**	**259,982,724.33**
Function Expenditures					
1000 Instruction	116,864,793.77	117,818,868.49	128,519,732.80	131,901,464.72	130,865,936.40
2100 Support Services - Students	12,131,434.22	11,396,510.17	11,648,629.08	11,755,981.15	12,997,842.87
2200 Support Services - Staff	15,407,637.34	13,588,504.04	14,815,500.83	14,742,441.52	14,264,535.26
2300 Support Services - District Administration	2,161,491.57	1,604,623.67	1,702,714.76	1,699,714.76	1,860,808.02
2400 Support Services - School Administration	12,552,363.76	12,543,727.91	13,149,678.05	13,158,432.65	15,626,396.05
2500 Support Services - Central	8,292,440.55	11,320,100.45	13,071,051.59	13,071,051.59	12,852,564.16
2600 Operation and Maintenance of Facilities	19,699,705.31	17,467,946.22	22,480,697.22	22,856,967.34	22,549,923.16
2700 Support Services - Student Transportation	9,331,369.87	8,073,631.96	9,678,221.98	9,696,855.48	10,069,847.45
2900 Other Support Services	-	-	-	-	-
3000 Non-Instructional Services	15,188,982.61	16,415,538.22	17,274,890.14	17,274,890.14	19,739,153.62
4000 Facilities Acquisition and Construction Services	81,609,584.05	64,357,595.55	15,583,284.20	23,089,084.20	24,752,284.20
5000 Debt Services	19,920,596.17	23,784,711.35	25,651,807.00	25,651,807.00	26,504,980.72
Total Expenditures by Function	**313,160,399.22**	**298,371,758.03**	**273,576,207.65**	**284,898,690.55**	**292,084,271.91**
Object Expenditures					
100 Salaries	113,466,122.42	113,848,244.36	121,639,633.14	122,286,479.67	125,143,945.20
200 Employee Benefits	51,088,019.66	49,868,896.23	53,857,811.42	53,861,073.88	53,461,901.29
300 Purchased Professional and Technical Services	10,822,089.35	10,206,660.34	11,080,266.16	10,894,772.41	11,868,877.33
400 Purchased Property Services	76,538,754.58	54,028,247.83	10,968,420.00	14,245,961.52	14,199,871.54
500 Other Purchased Services	3,183,513.73	3,214,168.57	3,729,756.06	3,773,389.56	4,162,545.69
600 Supplies	23,549,906.17	25,431,026.87	28,878,151.89	31,669,808.70	35,012,838.01
700 Property	8,716,421.78	11,159,462.28	9,672,837.00	13,995,735.31	13,959,147.81
800 Other Objects	25,795,571.53	30,615,051.55	33,749,331.98	34,171,469.50	34,276,645.04
Total Expenditures by Object	**313,160,399.22**	**298,371,758.03**	**273,576,207.65**	**284,898,690.55**	**292,085,771.91**
Revenues Less Expenditures - Excess/(Deficiency)	**(49,289,094.44)**	**(44,925,910.56)**	**(23,295,740.16)**	**(31,306,685.30)**	**(32,103,047.58)**
Other Financing Sources/(Uses)	87,927,357.88	1,962,048.60	100,000.00	(455,434.14)	-
Net Change in Fund Balance	**38,638,263.44**	**(42,963,861.96)**	**(23,195,740.16)**	**(31,762,119.44)**	**(32,103,047.58)**
Fund Balance	**210,289,051.65**	**167,325,189.69**	**144,129,449.53**		**135,282,142.11**

Tooele County School District
FY26 Proposed Final Budget
With No Tax Increase
General Fund

General Fund	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26
Revenues					
1000 Revenues from Property Taxes	33,764,370.32	48,847,267.94	51,104,782.00	50,426,147.00	54,069,147.26
1000 Revenues from Local Sources	4,601,980.13	3,937,753.07	4,029,000.00	4,146,376.81	4,120,194.81
3000 Revenues from State Sources	141,609,938.22	130,491,638.89	136,304,355.56	138,613,994.22	137,043,915.42
4000 Revenues from Federal Sources	12,022,292.70	7,474,635.26	7,738,617.99	8,233,020.68	7,587,926.60
Total Revenues	**191,998,581.37**	**190,751,295.16**	**199,176,755.55**	**201,419,538.71**	**202,821,184.09**
Function Expenditures					
1000 Instruction	113,230,908.73	114,069,641.97	125,172,351.55	127,494,083.47	124,364,555.15
2100 Support Services - Students	12,131,434.22	11,396,510.17	11,648,629.08	11,755,981.15	12,997,842.87
2200 Support Services - Staff	15,220,125.16	13,432,656.35	14,792,337.58	14,719,278.27	14,188,972.01
2300 Support Services - District Administration	2,161,491.57	1,604,623.67	1,702,714.76	1,699,714.76	1,860,808.02
2400 Support Services - School Administration	12,490,248.56	12,442,097.28	13,149,678.05	13,149,678.05	15,617,641.45
2500 Support Services - Central	8,156,756.87	11,320,100.45	6,426,051.59	6,426,051.59	6,557,564.16
2600 Operation and Maintenance of Facilities	19,495,329.00	17,364,487.19	21,715,781.65	22,092,051.77	21,958,501.95
2700 Support Services - Student Transportation	8,451,178.01	7,070,654.34	8,185,061.98	8,203,695.48	7,076,587.45
2900 Other Support Services	-	-	-	-	-
3000 Non-Instructional Services	-	-	-	-	-
4000 Facilities Acquisition and Construction Services	250,000.00	-	-	167,800.00	167,800.00
5000 Debt Services	-	-	-	-	-
Total Expenditures by Function	**191,587,472.12**	**188,700,771.42**	**202,792,606.24**	**205,708,334.54**	**204,790,273.06**
Object Expenditures					
100 Salaries	109,909,826.09	110,318,190.70	117,727,390.21	118,374,236.74	121,206,702.27
200 Employee Benefits	49,977,849.86	48,711,512.47	51,569,139.27	51,572,401.73	50,875,229.14
300 Purchased Professional and Technical Services	9,527,025.82	9,071,451.29	10,525,796.16	10,340,302.41	11,124,502.33
400 Purchased Property Services	1,495,185.80	1,510,717.52	1,509,520.00	1,749,061.52	1,778,171.54
500 Other Purchased Services	2,157,870.33	2,129,927.95	2,214,896.06	2,258,529.56	2,627,085.69
600 Supplies	14,639,474.63	15,056,092.85	16,294,239.56	18,017,141.77	15,591,484.96
700 Property	3,763,401.21	1,745,361.36	1,520,000.00	1,542,898.31	120,910.81
800 Other Objects	116,838.38	157,517.28	1,431,624.98	1,853,762.50	1,467,686.32
Total Expenditures by Object	**191,587,472.12**	**188,700,771.42**	**202,792,606.24**	**205,708,334.54**	**204,791,773.06**
Revenues Less Expenditures - Excess/(Deficiency)	**411,109.25**	**2,050,523.74**	**(3,615,850.69)**	**(4,288,795.83)**	**(1,970,588.97)**
Other Financing Sources/(Uses)	(547,735.99)	1,549,318.77	(784,710.77)	(805,434.14)	(1,016,137.40)
Net Change in Fund Balance	**(136,626.74)**	**3,599,842.51**	**(4,400,561.46)**	**(5,094,229.97)**	**(2,986,726.37)**
Fund Balance	**36,594,666.87**	**40,194,509.38**	**35,793,947.92**		**37,207,783.01**

Tooele County School District
FY26 Proposed Final Budget
With No Tax Increase
Student Activities Fund

Student Activities Fund	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26
Revenues					
1000 Revenues from Property Taxes	-	-	-	-	-
1000 Revenues from Local Sources	4,446,552.45	4547034.56	4,459,293.15	5,528,047.75	5,545,615.08
3000 Revenues from State Sources	-	-	-	-	-
4000 Revenues from Federal Sources	-	-	-	-	-
Total Revenues	**4,446,552.45**	**4,547,034.56**	**4,459,293.15**	**5,528,047.75**	**5,545,615.08**
Function Expenditures					
1000 Instruction	3,632,748.17	3,584,114.94	3,347,133.15	4,407,133.15	4,389,133.15
2100 Support Services - Students	-	-		-	-
2200 Support Services - Staff	187,318.21	154,981.21	22,300.00	22,300.00	44,700.00
2300 Support Services - District Administration	-	-	-	-	-
2400 Support Services - School Administration	62,115.20	101,630.63	-	8,754.60	8,754.60
2500 Support Services - Central	-	-		-	-
2600 Operation and Maintenance of Facilities	-	-		-	-
2700 Support Services - Student Transportation	872,335.86	994,116.62	1,493,160.00	1,493,160.00	1,488,760.00
2900 Other Support Services	-	-		-	-
3000 Non-Instructional Services	-	-		-	-
4000 Facilities Acquisition and Construction Services	-	-		-	-
5000 Debt Services	-	-		-	-
Total Expenditures by Function	**4,754,517.44**	**4,834,843.40**	**4,862,593.15**	**5,931,347.75**	**5,931,347.75**
Object Expenditures					
100 Salaries	100,305.18	86,059.82	75,517.11	75,517.11	100,517.11
200 Employee Benefits	23,103.27	20,231.56	17,542.74	17,542.74	22,542.74
300 Purchased Professional and Technical Services	335,125.64	314,965.31	414,770.00	414,770.00	320,000.00
400 Purchased Property Services	27,900.81	24,862.58	43,900.00	43,900.00	40,700.00
500 Other Purchased Services	923,643.67	1,008,138.44	1,513,360.00	1,513,360.00	1,517,710.00
600 Supplies	3,247,744.59	3,215,564.82	2,706,803.30	3,775,557.90	3,743,777.90
700 Property	30,576.93	102,193.52	41,300.00	41,300.00	61,700.00
800 Other Objects	66,117.35	62,827.35	49,400.00	49,400.00	124,400.00
Total Expenditures by Object	**4,754,517.44**	**4,834,843.40**	**4,862,593.15**	**5,931,347.75**	**5,931,347.75**
Revenues Less Expenditures - Excess/(Deficiency)	**(307,964.99)**	**(287,808.84)**	**(403,300.00)**		**(385,732.67)**
Other Financing Sources/(Uses)	229,050.72	316,927.74	403,300.00		403,300.00
Net Change in Fund Balance	**(78,914.27)**	**29,118.90**	**-**		**17,567.33**
Fund Balance	**2,331,710.02**	**2,360,828.92**	**2,360,828.92**		**2,378,396.25**

Tooele County School District
FY26 Proposed Final Budget
With No Tax Increase
Tax Increment Fund

Tax Increment Fund	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26
Revenues					
1000 Revenues from Property Taxes	4,751,748.62	5,924,045.68	5,926,500.00	5,926,500.00	6,169,303.00
1000 Revenues from Local Sources	-	-		-	-
3000 Revenues from State Sources	-	-		-	-
4000 Revenues from Federal Sources	-	-		-	-
Total Revenues	**4,751,748.62**	**5,924,045.68**	**5,926,500.00**	**5,926,500.00**	**6,169,303.00**
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	4,751,748.62	5,924,045.68	5,926,500.00	5,926,500.00	6,169,303.00
4000 Facilities Acquisition and Construction Services	-	-		-	-
5000 Debt Services	-	-		-	-
Total Expenditures by Function	**4,751,748.62**	**5,924,045.68**	**5,926,500.00**	**5,926,500.00**	**6,169,303.00**
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	4,751,748.62	5,924,045.68	5,926,500.00	5,926,500.00	6,169,303.00
Total Expenditures by Object	**4,751,748.62**	**5,924,045.68**	**5,926,500.00**	**5,926,500.00**	**6,169,303.00**
Revenues Less Expenditures - Excess/(Deficiency)	**-**	**-**	**-**	**-**	**-**
Other Financing Sources/(Uses)	-				
Net Change in Fund Balance	**-**	**-**	**-**	**-**	**-**
Fund Balance	**-**	**-**	**-**		**-**

Tooele County School District
FY26 Proposed Final Budget
With No Tax Increase
Debt Service Fund

Debt Service Fund	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26
Revenues					
1000 Revenues from Property Taxes	16,771,438.71	20,507,735.79	20,646,257.00	20,646,257.00	22,199,618.96
1000 Revenues from Local Sources	350,683.99	429,591.81	35,000.00	35,000.00	35,000.00
3000 Revenues from State Sources	-	-	-	-	-
4000 Revenues from Federal Sources	-	-	-	-	-
Total Revenues	**17,122,122.70**	**20,937,327.60**	**20,681,257.00**	**20,681,257.00**	**22,234,618.96**
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	16,966,659.42	18,404,084.74	20,681,257.00	20,681,257.00	20,681,257.00
Total Expenditures by Function	**16,966,659.42**	**18,404,084.74**	**20,681,257.00**	**20,681,257.00**	**20,681,257.00**
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	16,966,659.42	18,404,084.74	20,681,257.00	20,681,257.00	20,681,257.00
Total Expenditures by Object	**16,966,659.42**	**18,404,084.74**	**20,681,257.00**	**20,681,257.00**	**20,681,257.00**
Revenues Less Expenditures - Excess/(Deficiency)	**155,463.28**	**2,533,242.86**	**-**	**-**	**1,553,361.96**
Other Financing Sources/(Uses)	(155,463.28)	(2,533,242.86)		-	(1,553,361.96)
Net Change in Fund Balance	**(0.00)**	**-**	**-**	**-**	**-**
Fund Balance	**3,518,090.81**	**3,518,090.81**	**3,518,090.81**		**3,518,090.81**

Tooele County School District
FY26 Proposed Final Budget
With No Tax Increase
Capital Projects Fund

Capital Projects Fund	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26
Revenues					
1000 Revenues from Property Taxes	11,189,818.81	7,192,818.52	3,464,500.00	3,464,500.00	3,929,201.96
1000 Revenues from Local Sources	6,534,978.88	7,921,737.73	3,000,000.00	3,000,000.00	3,000,000.00
3000 Revenues from State Sources	17,214,695.67	6,483,819.06	3,107,197.00	3,107,197.00	3,107,197.00
4000 Revenues from Federal Sources	298,742.40	299,573.03	298,742.40	298,742.40	298,742.40
Total Revenues	**35,238,235.76**	**21,897,948.34**	**9,870,439.40**	**9,870,439.40**	**10,335,141.36**
Function Expenditures					
1000 Instruction	-	164,613.43	-	-	2,112,000.00
2100 Support Services - Students	-	-	-	-	-
2200 Support Services - Staff	-	-	-	-	30,000.00
2300 Support Services - District Administration	-	-	-	-	-
2400 Support Services - School Administration	-	-	-	-	-
2500 Support Services - Central	135,683.68	-	6,645,000.00	6,645,000.00	6,295,000.00
2600 Operation and Maintenance of Facilities	179,428.80	68,402.18	754,537.00	754,537.00	575,683.67
2700 Support Services - Student Transportation	-	-	-	-	1,500,000.00
2900 Other Support Services	-	-	-	-	-
3000 Non-Instructional Services	-	-	-	-	-
4000 Facilities Acquisition and Construction Services	80,405,789.41	63,456,883.74	15,333,284.20	22,671,284.20	24,481,484.20
5000 Debt Services	2,953,936.75	5,380,626.61	4,970,550.00	4,970,550.00	5,823,723.72
Total Expenditures by Function	**83,674,838.64**	**69,070,525.96**	**27,703,371.20**	**35,041,371.20**	**40,817,891.59**
Object Expeditures					
100 Salaries	110,000.00	112,000.00	114,000.00	114,000.00	114,000.00
200 Employee Benefits	56,771.58	56,672.25	53,269.20	53,269.20	56,269.20
300 Purchased Professional and Technical Services	840,840.06	763,035.46	50,000.00	50,000.00	305,000.00
400 Purchased Property Services	74,041,100.52	51,594,210.91	9,145,000.00	12,183,000.00	12,255,000.00
500 Other Purchased Services	-	-	-	-	-
600 Supplies	862,625.25	2,067,490.08	5,259,015.00	5,259,015.00	8,492,361.67
700 Property	4,809,564.48	9,096,490.65	8,111,537.00	12,411,537.00	13,771,537.00
800 Other Objects	2,953,936.75	5,380,626.61	4,970,550.00	4,970,550.00	5,823,723.72
Total Expenditures by Object	**83,674,838.64**	**69,070,525.96**	**27,703,371.20**	**35,041,371.20**	**40,817,891.59**
Revenues Less Expenditures - Excess/(Deficiency)	**(48,436,602.88)**	**(47,172,577.62)**	**(17,832,931.80)**	**(25,170,931.80)**	**(30,482,750.23)**
Other Financing Sources/(Uses)	87,912,943.27	1,957,548.60	100,000.00	-	1,553,361.96
Net Change in Fund Balance	**39,476,340.39**	**(45,215,029.02)**	**(17,732,931.80)**	**(25,170,931.80)**	**(28,929,388.27)**
Fund Balance	**164,513,210.70**	**119,298,181.68**	**101,565,249.88**		**90,368,793.41**

Tooele County School District
FY26 Proposed Final Budget
With No Tax Increase
Food Service Fund

Food Service Fund	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26
Revenues					
1000 Revenues from Property Taxes	-			-	-
1000 Revenues from Local Sources	2,713,784.63	2,453,147.42	3,002,500.00	3,002,500.00	3,061,600.00
3000 Revenues from State Sources	2,002,682.17	1,647,873.13	1,800,000.00	1,800,000.00	1,827,500.00
4000 Revenues from Federal Sources	4,588,204.13	4,579,378.37	4,080,000.00	4,080,000.00	4,760,300.00
Total Revenues	**9,304,670.93**	**8,680,398.92**	**8,882,500.00**	**8,882,500.00**	**9,649,400.00**
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	9,436,902.91	9,831,296.63	9,976,157.67	9,976,157.67	9,818,737.67
4000 Facilities Acquisition and Construction Services	943,099.64	-		-	-
5000 Debt Services	-	-		-	-
Total Expenditures by Function	**10,380,002.55**	**9,831,296.63**	**9,976,157.67**	**9,976,157.67**	**9,818,737.67**
Object Expeditures					
100 Salaries	3,122,757.69	3,094,794.97	3,479,859.93	3,479,859.93	3,479,859.93
200 Employee Benefits	987,585.24	1,037,433.22	1,172,097.74	1,172,097.74	1,172,097.74
300 Purchased Professional and Technical Services	103,842.63	31,671.89	89,700.00	89,700.00	91,375.00
400 Purchased Property Services	972,316.45	20,967.51	20,000.00	20,000.00	25,000.00
500 Other Purchased Services	10,401.21	3,605.18	1,500.00	1,500.00	1,500.00
600 Supplies	4,150,674.09	4,784,840.40	4,523,000.00	4,523,000.00	5,033,630.00
700 Property	112,409.16	193,109.64	-	-	5,000.00
800 Other Objects	920,016.08	664,873.82	690,000.00	690,000.00	10,275.00
Total Expenditures by Object	**10,380,002.55**	**9,831,296.63**	**9,976,157.67**	**9,976,157.67**	**9,818,737.67**
Revenues Less Expenditures - Excess/(Deficiency)	**(1,075,331.62)**	**(1,150,897.71)**	**(1,093,657.67)**	**(1,093,657.67)**	**(169,337.67)**
Other Financing Sources/(Uses)	138,563.16	21,496.35	31,410.77	-	12,837.40
Net Change in Fund Balance	**(936,768.46)**	**(1,129,401.36)**	**(1,062,246.90)**	**(1,093,657.67)**	**(156,500.27)**
Fund Balance	**2,013,183.96**	**883,782.60**	**(178,464.30)**		**727,282.33**

Tooele County School District
FY26 Proposed Final Budget
With No Tax Increase
All Funds

All Funds	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26
Revenues					
1000 Revenues from Property Taxes	-	-	-	-	-
1000 Revenues from Local Sources	-	-	1,000,000.00	1,000,000.00	1,000,000.00
3000 Revenues from State Sources	-	-	-	-	-
4000 Revenues from Federal Sources	-	-	-	-	-
Total Revenues	**-**	**-**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**
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	-	-	1,000,000.00	1,000,000.00	1,310,000.00
4000 Facilities Acquisition and Construction Services	-	-	-	-	-
5000 Debt Services	-	-	-	-	-
Total Expenditures by Function	**-**	**-**	**1,000,000.00**	**1,000,000.00**	**1,310,000.00**
Object Expenditures					
100 Salaries	-	-	-	-	-
200 Employee Benefits	-	-	1,000,000.00	1,000,000.00	1,290,000.00
300 Purchased Professional and Technical Services	-	-	-	-	20,000.00
400 Purchased Property Services	-	-	-		-
500 Other Purchased Services	-	-	-		-
600 Supplies	-	-	-		-
700 Property	-	-	-		-
800 Other Objects	-	-	-		-
Total Expenditures by Object	**-**	**-**	**1,000,000.00**	**1,000,000.00**	**1,310,000.00**
Revenues Less Expenditures - Excess/(Deficiency)	**-**	**-**	**-**	**-**	**(310,000.00)**
Other Financing Sources/(Uses)	-			-	250,000.00
Net Change in Fund Balance	**-**	**-**	**-**	**-**	**(60,000.00)**
Fund Balance	**-**	**-**	**-**		**(60,000.00)**

Tooele County School District
FY26 Proposed Final Budget
With No Tax Increase
Education Foundation Fund

Education Foundation Fund	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26
Revenues					
1000 Revenues from Property Taxes	-	-	-		-
1000 Revenues from Local Sources	964,392.95	692,797.21	283,722.39	283,722.39	2,227,461.84
3000 Revenues from State Sources	45,000.00	15,000.00		-	-
4000 Revenues from Federal Sources	-	-		-	-
Total Revenues	**1,009,392.95**	**707,797.21**	**283,722.39**	**283,722.39**	**2,227,461.84**
Function Expenditures					
1000 Instruction	1,136.87	498.15	248.10	248.10	248.10
2100 Support Services - Students	-	-		-	-
2200 Support Services - Staff	193.97	866.48	863.25	863.25	863.25
2300 Support Services - District Administration	-	-		-	-
2400 Support Services - School Administration	-	-		-	-
2500 Support Services - Central	-	-		-	-
2600 Operation and Maintenance of Facilities	24,947.51	35,056.85	10,378.57	10,378.57	15,737.54
2700 Support Services - Student Transportation	7,856.00	8,861.00		-	4,500.00
2900 Other Support Services	-	-		-	-
3000 Non-Instructional Services	1,000,331.08	660,195.91	372,232.47	372,232.47	2,441,112.95
4000 Facilities Acquisition and Construction Services	10,695.00	900,711.81	250,000.00	250,000.00	103,000.00
5000 Debt Services	-	-		-	
Total Expenditures by Function	**1,045,160.43**	**1,606,190.20**	**633,722.39**	**633,722.39**	**2,565,461.84**
Object Expeditures					
100 Salaries	223,233.46	237,198.87	242,865.89	242,865.89	242,865.89
200 Employee Benefits	42,709.71	43,046.73	45,762.47	45,762.47	45,762.47
300 Purchased Professional and Technical Services	15,255.20	25,536.39	-	-	8,000.00
400 Purchased Property Services	2,251.00	877,489.31	250,000.00	250,000.00	101,000.00
500 Other Purchased Services	91,598.52	72,497.00	-	-	16,250.00
600 Supplies	649,387.61	307,038.72	95,094.03	95,094.03	2,151,583.48
700 Property	470.00	22,307.11	-	-	-
800 Other Objects	20,254.93	21,076.07	-	-	-
Total Expenditures by Object	**1,045,160.43**	**1,606,190.20**	**633,722.39**	**633,722.39**	**2,565,461.84**
Revenues Less Expenditures - Excess/(Deficiency)	**(35,767.48)**	**(898,392.99)**	**(350,000.00)**	**(350,000.00)**	**(338,000.00)**
Other Financing Sources/(Uses)	350,000.00	650,000.00	350,000.00	350,000.00	350,000.00
Net Change in Fund Balance	**314,232.52**	**(248,392.99)**	**-**	**-**	**12,000.00**
Fund Balance	**1,318,189.29**	**1,069,796.30**	**1,069,796.30**		**1,081,796.30**

Utah State Tax Commission - Property Tax Division **Resolution Adopting Final Tax Rates and Budgets**	**Form PT-800** Rev. 02/15

County: **TOOELE** **Tax Year:** **2026**

It is hereby resolved that the governing body of:

TOOELE COUNTY SCHOOL DISTRICT

approves the following property tax rate(s) and revenue(s) for the year: **2026**

1. Fund/Budget Type	2. Revenue	3. Tax Rate
190 Discharge of Judgement		
210 Basic School Levy		
230 GO Bond Payments	18,697,887	0.002154
246 Capital Local Levy	3,280,872	0.000378
510 Voted Local Levy	14,729,208	0.001697
526 Board Local Levy .002500	20,266,765	0.002335
527 Charter School Levy	1,432,127	0.000165
	$58,406,859	**0.006729**

This resolution is adopted after proper notice and hearing in accordance with UCA 59-2-919 and shall be forwarded to the County Auditor and the Tax Commission in accordance with UCA 59-2-913 and 29-2-920.

Signature of Governing Chair

Signature: ____ Date:__________________________

Title:____

Thursday, June 11, 2026

Tooele County School District
FY27 Beginning Budget
With No Tax Increase
All Funds

All Funds	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26	Proposed Beginning Budget FY27
Revenues						
1000 Revenues from Property Taxes	66,477,376.46	82,471,867.93	81,142,039.00	80,463,404.00	86,367,271.18	88,132,932.35
1000 Revenues from Local Sources	19,612,373.03	19,982,061.80	15,809,515.54	15,711,924.56	18,989,871.73	17,682,858.95
3000 Revenues from State Sources	160,872,316.06	138,638,331.08	141,211,552.56	143,521,191.22	141,978,612.42	145,823,879.92
4000 Revenues from Federal Sources	16,909,239.23	12,353,586.66	12,117,360.39	12,611,763.08	12,646,969.00	12,467,088.67
Total Revenues	**263,871,304.78**	**253,445,847.47**	**250,280,467.49**	**252,308,282.86**	**259,982,724.33**	**264,106,759.89**
Function Expenditures						
1000 Instruction	116,864,793.77	117,818,868.49	128,519,732.80	131,901,216.62	130,865,936.40	135,290,633.04
2100 Support Services - Students	12,131,434.22	11,396,510.17	11,648,629.08	11,755,981.15	12,997,842.87	13,143,309.62
2200 Support Services - Staff	15,407,637.34	13,588,504.04	14,815,500.83	14,741,578.27	14,264,535.26	14,959,056.52
2300 Support Services - District Administration	2,161,491.57	1,604,623.67	1,702,714.76	1,699,714.76	1,860,808.02	1,866,808.02
2400 Support Services - School Administration	12,552,363.76	12,543,727.91	13,149,678.05	13,158,432.65	15,626,396.05	15,686,488.28
2500 Support Services - Central	8,292,440.55	11,320,100.45	13,071,051.59	13,071,051.59	12,852,564.16	12,792,958.54
2600 Operation and Maintenance of Facilities	19,699,705.31	17,467,946.22	22,480,697.22	22,846,588.77	22,549,923.16	23,183,194.22
2700 Support Services - Student Transportation	9,331,369.87	8,073,631.96	9,678,221.98	9,696,855.48	10,069,847.45	9,846,021.25
2900 Other Support Services	-	-	-	-	-	-
3000 Non-Instructional Services	15,188,982.61	16,415,538.22	17,274,890.14	15,902,657.67	19,739,153.62	18,188,675.83
4000 Facilities Acquisition and Construction Services	81,609,584.05	64,357,595.55	15,583,284.20	22,839,084.20	24,752,284.20	10,112,365.54
5000 Debt Services	19,920,596.17	23,784,711.35	25,651,807.00	25,651,807.00	26,504,980.72	29,011,845.10
Total Expenditures by Function	**313,160,399.22**	**298,371,758.03**	**273,576,207.65**	**283,264,968.16**	**292,084,271.91**	**284,081,355.96**
Object Expenditures						
100 Salaries	113,466,122.42	113,848,244.36	121,639,633.14	122,286,479.67	125,143,945.20	130,790,715.76
200 Employee Benefits	51,088,019.66	49,868,896.23	53,857,811.42	53,861,073.88	53,461,901.29	55,222,982.73
300 Purchased Professional and Technical Services	10,822,089.35	10,206,660.34	11,080,266.16	10,894,772.41	11,868,877.33	11,386,253.46
400 Purchased Property Services	76,538,754.58	54,028,247.83	10,968,420.00	14,245,961.52	14,199,871.54	11,244,742.75
500 Other Purchased Services	3,183,513.73	3,214,168.57	3,729,756.06	3,773,389.56	4,162,545.69	4,023,060.15
600 Supplies	23,549,906.17	25,431,026.87	28,878,151.89	31,669,808.70	35,012,838.01	34,350,960.82
700 Property	8,716,421.78	11,159,462.28	9,672,837.00	13,995,735.31	13,959,147.81	10,064,147.81
800 Other Objects	25,795,571.53	30,615,051.55	33,749,331.98	34,171,469.50	34,276,645.04	37,807,600.25
Total Expenditures by Object	**313,160,399.22**	**298,371,758.03**	**273,576,207.65**	**284,898,690.55**	**292,085,771.91**	**294,890,463.74**
Revenues Less Expenditures - Excess/(Deficiency)	**(49,289,094.44)**	**(44,925,910.56)**	**(23,295,740.16)**	**(32,590,407.69)**	**(32,103,047.58)**	**(30,783,703.85)**
Other Financing Sources/(Uses)	87,927,357.88	1,962,048.60	100,000.00	(674,023.37)	165,500.00	(52,134.00)
Net Change in Fund Balance	**38,638,263.44**	**(42,963,861.96)**	**(23,195,740.16)**	**(33,264,431.06)**	**(31,937,547.58)**	**(30,835,837.85)**
Fund Balance	**210,289,051.65**	**167,325,189.69**	**144,129,449.53**		**135,387,642.11**	

Tooele County School District
FY27 Beginning Budget
With No Tax Increase
General Fund

General Fund	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26	Proposed Beginning Budget FY27	
Revenues							
1000 Revenues from Property Taxes	33,764,370.32	48,847,267.94	51,104,782.00	50,426,147.00	54,069,147.26	55,615,411.01	
1000 Revenues from Local Sources	4,601,980.13	3,937,753.07	4,029,000.00	4,146,376.81	4,120,194.81	3,600,250.00	
3000 Revenues from State Sources	141,609,938.22	130,491,638.89	136,304,355.56	138,613,994.22	137,043,915.42	141,296,796.92	
4000 Revenues from Federal Sources	12,022,292.70	7,474,635.26	7,738,617.99	8,233,020.68	7,587,926.60	7,773,046.27	
Total Revenues	**191,998,581.37**	**190,751,295.16**	**199,176,755.55**	**201,419,538.71**	**202,821,184.09**	**208,285,504.20**	
Function Expenditures							
1000 Instruction	113,230,908.73	114,069,641.97	125,172,351.55	127,494,083.47	124,364,555.15	130,452,690.59	
2100 Support Services - Students	12,131,434.22	11,396,510.17	11,648,629.08	11,755,981.15	12,997,842.87	13,143,309.62	
2200 Support Services - Staff	15,220,125.16	13,432,656.35	14,792,337.58	14,719,278.27	14,188,972.01	14,883,493.27	
2300 Support Services - District Administration	2,161,491.57	1,604,623.67	1,702,714.76	1,699,714.76	1,860,808.02	1,866,808.02	
2400 Support Services - School Administration	12,490,248.56	12,442,097.28	13,149,678.05	13,149,678.05	15,617,641.45	15,677,733.68	
2500 Support Services - Central	8,156,756.87	11,320,100.45	6,426,051.59	6,426,051.59	6,557,564.16	6,658,758.54	
2600 Operation and Maintenance of Facilities	19,495,329.00	17,364,487.19	21,715,781.65	22,092,051.77	21,958,501.95	22,418,278.65	
2700 Support Services - Student Transportation	8,451,178.01	7,070,654.34	8,185,061.98	8,203,695.48	7,076,587.45	7,193,361.25	
2900 Other Support Services	-	-	-	-	-	-	
3000 Non-Instructional Services	-	-	-	-	-	-	
4000 Facilities Acquisition and Construction Services	250,000.00	-	-	167,800.00	167,800.00	173,800.00	
5000 Debt Services	-	-	-	-	-		
Total Expenditures by Function	**191,587,472.12**	**188,700,771.42**	**202,792,606.24**	**205,708,334.54**	**204,790,273.06**	**212,468,233.62**	
Object Expenditures							
100 Salaries	109,909,826.09	110,318,190.70	117,727,390.21	118,374,236.74	121,206,702.27	126,671,534.41	
200 Employee Benefits	49,977,849.86	48,711,512.47	51,569,139.27	51,572,401.73	50,875,229.14	52,745,859.73	
300 Purchased Professional and Technical Services	9,527,025.82	9,071,451.29	10,525,796.16	10,340,302.41	11,124,502.33	10,547,108.46	
400 Purchased Property Services	1,495,185.80	1,510,717.52	1,509,520.00	1,749,061.52	1,778,171.54	1,784,042.75	
500 Other Purchased Services	2,157,870.33	2,129,927.95	2,214,896.06	2,258,529.56	2,627,085.69	2,303,700.15	
600 Supplies	14,639,474.63	15,056,092.85	16,294,239.56	18,017,141.77	15,591,484.96	16,294,239.56	
700 Property	3,763,401.21	1,745,361.36	1,520,000.00	1,542,898.31	120,910.81	230,910.81	
800 Other Objects	116,838.38	157,517.28	1,431,624.98	1,853,762.50	1,467,686.32	1,890,837.75	
Total Expenditures by Object	**191,587,472.12**	**188,700,771.42**	**202,792,606.24**	**205,708,334.54**	**204,791,773.06**	**212,468,233.62**	1,500.00
Revenues Less Expenditures - Excess/(Deficiency)	**411,109.25**	**2,050,523.74**	**(3,615,850.69)**	**(4,288,795.83)**	**(1,970,588.97)**	**(4,182,729.42)**	
Other Financing Sources/(Uses)	(547,735.99)	1,549,318.77	(784,710.77)	(805,434.14)	(1,167,137.67)	(805,434.00)	
Net Change in Fund Balance	**(136,626.74)**	**3,599,842.51**	**(4,400,561.46)**	**(5,094,229.97)**	**(3,137,726.64)**	**(4,988,163.42)**	
Fund Balance	**36,594,666.87**	**40,194,509.38**	**35,793,947.92**		**37,056,782.74**		

Tooele County School District
FY27 Beginning Budget
With No Tax Increase
Student Activities Fund

Student Activities Fund	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26	Proposed Beginning Budget FY27
Revenues						
1000 Revenues from Property Taxes	-	-	-	-	-	-
1000 Revenues from Local Sources	4,446,552.45	4547034.56	4,459,293.15	5,528,047.75	5,545,615.08	5,981,008.95
3000 Revenues from State Sources	-	-	-	-	-	-
4000 Revenues from Federal Sources	-	-	-	-	-	-
Total Revenues	**4,446,552.45**	**4,547,034.56**	**4,459,293.15**	**5,528,047.75**	**5,545,615.08**	**5,981,008.95**
Function Expenditures						
1000 Instruction	3,632,748.17	3,584,114.94	3,347,133.15	4,407,133.15	4,389,133.15	4,837,694.35
2100 Support Services - Students	-	-		-	-	-
2200 Support Services - Staff	187,318.21	154,981.21	22,300.00	22,300.00	44,700.00	44,700.00
2300 Support Services - District Administration	-	-	-	-	-	-
2400 Support Services - School Administration	62,115.20	101,630.63	-	8,754.60	8,754.60	8,754.60
2500 Support Services - Central	-	-		-	-	-
2600 Operation and Maintenance of Facilities	-	-		-	-	-
2700 Support Services - Student Transportation	872,335.86	994,116.62	1,493,160.00	1,493,160.00	1,488,760.00	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	**4,754,517.44**	**4,834,843.40**	**4,862,593.15**	**5,931,347.75**	**5,931,347.75**	**6,384,308.95**
Object Expenditures						
100 Salaries	100,305.18	86,059.82	75,517.11	75,517.11	100,517.11	102,527.45
200 Employee Benefits	23,103.27	20,231.56	17,542.74	17,542.74	22,542.74	22,993.59
300 Purchased Professional and Technical Services	335,125.64	314,965.31	414,770.00	414,770.00	320,000.00	414,770.00
400 Purchased Property Services	27,900.81	24,862.58	43,900.00	43,900.00	40,700.00	40,700.00
500 Other Purchased Services	923,643.67	1,008,138.44	1,513,360.00	1,513,360.00	1,517,710.00	1,713,360.00
600 Supplies	3,247,744.59	3,215,564.82	2,706,803.30	3,775,557.90	3,743,777.90	3,978,857.90
700 Property	30,576.93	102,193.52	41,300.00	41,300.00	61,700.00	61,700.00
800 Other Objects	66,117.35	62,827.35	49,400.00	49,400.00	124,400.00	49,400.00
Total Expenditures by Object	**4,754,517.44**	**4,834,843.40**	**4,862,593.15**	**5,931,347.75**	**5,931,347.75**	**6,384,308.95**
Revenues Less Expenditures - Excess/(Deficiency)	**(307,964.99)**	**(287,808.84)**	**(403,300.00)**		**(385,732.67)**	**(403,300.00)**
Other Financing Sources/(Uses)	229,050.72	316,927.74	403,300.00		403,300.00	403,300.00
Net Change in Fund Balance	**(78,914.27)**	**29,118.90**	**-**		**17,567.33**	**0.00**
Fund Balance	**2,331,710.02**	**2,360,828.92**	**2,360,828.92**		**2,378,396.25**	

Tooele County School District
FY27 Beginning Budget
With No Tax Increase
Tax Increment Fund

Tax Increment Fund	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26	Proposed Beginning Budget FY27
Revenues						
1000 Revenues from Property Taxes	4,751,748.62	5,924,045.68	5,926,500.00	5,926,500.00	6,169,303.00	5,926,500.00
1000 Revenues from Local Sources	-	-		-	-	-
3000 Revenues from State Sources	-	-		-	-	-
4000 Revenues from Federal Sources	-	-		-	-	-
Total Revenues	**4,751,748.62**	**5,924,045.68**	**5,926,500.00**	**5,926,500.00**	**6,169,303.00**	**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	4,751,748.62	5,924,045.68	5,926,500.00	5,926,500.00	6,169,303.00	5,926,500.00
4000 Facilities Acquisition and Construction Services	-	-			-	-
5000 Debt Services	-	-			-	-
Total Expenditures by Function	**4,751,748.62**	**5,924,045.68**	**5,926,500.00**	**5,926,500.00**	**6,169,303.00**	**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	4,751,748.62	5,924,045.68	5,926,500.00	5,926,500.00	6,169,303.00	5,926,500.00
Total Expenditures by Object	**4,751,748.62**	**5,924,045.68**	**5,926,500.00**	**5,926,500.00**	**6,169,303.00**	**5,926,500.00**
Revenues Less Expenditures - Excess/(Deficiency)	**-**	**-**	**-**		**-**	**-**
Other Financing Sources/(Uses)	-					
Net Change in Fund Balance	**-**	**-**	**-**		**-**	**-**
Fund Balance	**-**	**-**	**-**		**-**	

Tooele County School District
FY27 Beginning Budget
With No Tax Increase
Debt Service Fund

Debt Service Fund	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26	Proposed Beginning Budget FY27
Revenues						
1000 Revenues from Property Taxes	16,771,438.71	20,507,735.79	20,646,257.00	20,646,257.00	22,199,618.96	22,770,115.23
1000 Revenues from Local Sources	350,683.99	429,591.81	35,000.00	35,000.00	35,000.00	35,000.00
3000 Revenues from State Sources	-	-	-	-	-	-
4000 Revenues from Federal Sources	-	-	-	-	-	-
Total Revenues	**17,122,122.70**	**20,937,327.60**	**20,681,257.00**	**20,681,257.00**	**22,234,618.96**	**22,805,115.23**
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	16,966,659.42	18,404,084.74	20,681,257.00	20,681,257.00	20,681,257.00	18,704,387.50
Total Expenditures by Function	**16,966,659.42**	**18,404,084.74**	**20,681,257.00**	**20,681,257.00**	**20,681,257.00**	**18,704,387.50**
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	16,966,659.42	18,404,084.74	20,681,257.00	20,681,257.00	20,681,257.00	18,704,387.50
Total Expenditures by Object	**16,966,659.42**	**18,404,084.74**	**20,681,257.00**	**20,681,257.00**	**20,681,257.00**	**18,704,387.50**
Revenues Less Expenditures - Excess/(Deficiency)	**155,463.28**	**2,533,242.86**	**-**	**-**	**1,553,361.96**	**4,100,727.73**
Other Financing Sources/(Uses)	(155,463.28)	(2,533,242.86)			(1,553,361.96)	(4,100,727.73)
Net Change in Fund Balance	**(0.00)**	**-**	**-**	**-**	**-**	**-**
Fund Balance	**3,518,090.81**	**3,518,090.81**	**3,518,090.81**		**3,518,090.81**	

Tooele County School District
FY27 Beginning Budget
With No Tax Increase
Capital Projects Fund

Capital Projects Fund	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26	Proposed Beginning Budget FY27
Revenues						
1000 Revenues from Property Taxes	11,189,818.81	7,192,818.52	3,464,500.00	3,464,500.00	3,929,201.96	3,820,906.11
1000 Revenues from Local Sources	6,534,978.88	7,921,737.73	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
3000 Revenues from State Sources	17,214,695.67	6,483,819.06	3,107,197.00	3,107,197.00	3,107,197.00	2,684,583.00
4000 Revenues from Federal Sources	298,742.40	299,573.03	298,742.40	298,742.40	298,742.40	298,742.40
Total Revenues	**35,238,235.76**	**21,897,948.34**	**9,870,439.40**	**9,870,439.40**	**10,335,141.36**	**9,804,231.51**
Function Expenditures						
1000 Instruction	-	164,613.43	-	-	2,112,000.00	-
2100 Support Services - Students	-	-	-	-	-	-
2200 Support Services - Staff	-	-	-	-	30,000.00	30,000.00
2300 Support Services - District Administration	-	-	-	-	-	-
2400 Support Services - School Administration	-	-	-	-	-	-
2500 Support Services - Central	135,683.68	-	6,645,000.00	6,645,000.00	6,295,000.00	6,134,200.00
2600 Operation and Maintenance of Facilities	179,428.80	68,402.18	754,537.00	754,537.00	575,683.67	754,537.00
2700 Support Services - Student Transportation	-	-	-	-	1,500,000.00	1,155,000.00
2900 Other Support Services	-	-	-	-	-	-
3000 Non-Instructional Services	-	-	-	-	-	-
4000 Facilities Acquisition and Construction Services	80,405,789.41	63,456,883.74	15,333,284.20	22,671,284.20	24,481,484.20	9,928,065.54
5000 Debt Services	2,953,936.75	5,380,626.61	4,970,550.00	4,970,550.00	5,823,723.72	10,307,457.60
Total Expenditures by Function	**83,674,838.64**	**69,070,525.96**	**27,703,371.20**	**35,041,371.20**	**40,817,891.59**	**28,309,260.14**
Object Expeditures						
100 Salaries	110,000.00	112,000.00	114,000.00	114,000.00	114,000.00	114,000.00
200 Employee Benefits	56,771.58	56,672.25	53,269.20	53,269.20	56,269.20	56,269.20
300 Purchased Professional and Technical Services	840,840.06	763,035.46	50,000.00	50,000.00	305,000.00	305,000.00
400 Purchased Property Services	74,041,100.52	51,594,210.91	9,145,000.00	12,183,000.00	12,255,000.00	9,145,000.00
500 Other Purchased Services	-	-	-	-	-	-
600 Supplies	862,625.25	2,067,490.08	5,259,015.00	5,259,015.00	8,492,361.67	8,500,361.72
700 Property	4,809,564.48	9,096,490.65	8,111,537.00	12,411,537.00	13,771,537.00	9,771,537.00
800 Other Objects	2,953,936.75	5,380,626.61	4,970,550.00	4,970,550.00	5,823,723.72	11,226,200.00
Total Expenditures by Object	**83,674,838.64**	**69,070,525.96**	**27,703,371.20**	**35,041,371.20**	**40,817,891.59**	**39,118,367.92**
Revenues Less Expenditures - Excess/(Deficiency)	**(48,436,602.88)**	**(47,172,577.62)**	**(17,832,931.80)**	**(25,170,931.80)**	**(30,482,750.23)**	**(29,314,136.41)**
Other Financing Sources/(Uses)	87,912,943.27	1,957,548.60	100,000.00	100,000.00	1,653,361.96	4,100,727.73
Net Change in Fund Balance	**39,476,340.39**	**(45,215,029.02)**	**(17,732,931.80)**	**(25,070,931.80)**	**(28,829,388.27)**	**(25,213,408.68)**
Fund Balance	**164,513,210.70**	**119,298,181.68**	**101,565,249.88**		**90,468,793.41**	

Tooele County School District
FY27 Beginning Budget
With No Tax Increase
Food Service Fund

Food Service Fund	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26	Proposed Beginning Budget FY27	
Revenues							
1000 Revenues from Property Taxes	-				-	-	
1000 Revenues from Local Sources	2,713,784.63	2,453,147.42	3,002,500.00	3,002,500.00	3,061,600.00	3,111,600.00	
3000 Revenues from State Sources	2,002,682.17	1,647,873.13	1,800,000.00	1,800,000.00	1,827,500.00	1,842,500.00	
4000 Revenues from Federal Sources	4,588,204.13	4,579,378.37	4,080,000.00	4,080,000.00	4,760,300.00	4,395,300.00	
Total Revenues	**9,304,670.93**	**8,680,398.92**	**8,882,500.00**	**8,882,500.00**	**9,649,400.00**	**9,349,400.00**	
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	9,436,902.91	9,831,296.63	9,976,157.67	9,976,157.67	9,818,737.67	9,983,665.75	
4000 Facilities Acquisition and Construction Services	943,099.64	-		-	-	-	
5000 Debt Services	-	-		-	-	-	
Total Expenditures by Function	**10,380,002.55**	**9,831,296.63**	**9,976,157.67**	**9,976,157.67**	**9,818,737.67**	**9,983,665.75**	
Object Expeditures							
100 Salaries	3,122,757.69	3,094,794.97	3,479,859.93	3,479,859.93	3,479,859.93	3,659,788.01	-
200 Employee Benefits	987,585.24	1,037,433.22	1,172,097.74	1,172,097.74	1,172,097.74	1,172,097.74	-
300 Purchased Professional and Technical Services	103,842.63	31,671.89	89,700.00	89,700.00	91,375.00	91,375.00	
400 Purchased Property Services	972,316.45	20,967.51	20,000.00	20,000.00	25,000.00	25,000.00	
500 Other Purchased Services	10,401.21	3,605.18	1,500.00	1,500.00	1,500.00	1,500.00	
600 Supplies	4,150,674.09	4,784,840.40	4,523,000.00	4,523,000.00	5,033,630.00	5,023,630.00	
700 Property	112,409.16	193,109.64	-	-	5,000.00	-	
800 Other Objects	920,016.08	664,873.82	690,000.00	690,000.00	10,275.00	10,275.00	
Total Expenditures by Object	**10,380,002.55**	**9,831,296.63**	**9,976,157.67**	**9,976,157.67**	**9,818,737.67**	**9,983,665.75**	
Revenues Less Expenditures - Excess/(Deficiency)	**(1,075,331.62)**	**(1,150,897.71)**	**(1,093,657.67)**	**(1,093,657.67)**	**(169,337.67)**	**(634,265.75)**	
Other Financing Sources/(Uses)	138,563.16	21,496.35	31,410.77	31,410.77	169,337.67	-	
Net Change in Fund Balance	**(936,768.46)**	**(1,129,401.36)**	**(1,062,246.90)**	**(1,062,246.90)**	**-**	**(634,265.75)**	
Fund Balance	**2,013,183.96**	**883,782.60**	**(178,464.30)**		**883,782.60**		

Tooele County School District
FY27 Beginning Budget
With No Tax Increase
All Funds

All Funds	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26	Proposed Beginning Budget FY27
Revenues						
1000 Revenues from Property Taxes	-	-	-		-	-
1000 Revenues from Local Sources	-	-	1,000,000.00		1,000,000.00	1,200,000.00
3000 Revenues from State Sources	-	-	-		-	-
4000 Revenues from Federal Sources	-	-	-		-	-
Total Revenues	**-**	**-**	**1,000,000.00**		**1,000,000.00**	**1,200,000.00**
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	-	-	1,000,000.00		1,310,000.00	1,200,000.00
4000 Facilities Acquisition and Construction Services	-	-	-		-	-
5000 Debt Services	-	-	-		-	-
Total Expenditures by Function	**-**	**-**	**1,000,000.00**		**1,310,000.00**	**1,200,000.00**
Object Expenditures						
100 Salaries	-	-	-	-	-	-
200 Employee Benefits	-	-	1,000,000.00	1,000,000.00	1,290,000.00	1,180,000.00
300 Purchased Professional and Technical Services	-	-	-	-	20,000.00	20,000.00
400 Purchased Property Services	-	-	-		-	-
500 Other Purchased Services	-	-	-		-	-
600 Supplies	-	-	-		-	-
700 Property	-	-	-		-	-
800 Other Objects	-	-	-		-	-
Total Expenditures by Object	**-**	**-**	**1,000,000.00**	**1,000,000.00**	**1,310,000.00**	**1,200,000.00**
Revenues Less Expenditures - Excess/(Deficiency)	**-**	**-**	**-**	**(1,000,000.00)**	**(310,000.00)**	**-**
Other Financing Sources/(Uses)	-				310,000.00	-
Net Change in Fund Balance	**-**	**-**	**-**	**(1,000,000.00)**	**-**	**-**
Fund Balance	-	-	-		-	

Tooele County School District
FY27 Beginning Budget
With No Tax Increase
Education Foundation Fund

Education Foundation Fund	Actual FY24	Actual FY25	Board Adopted Beginning Budget FY26	Working Budget FY26	Proposed Final Budget FY26	Proposed eginning Budget FY27
Revenues						
1000 Revenues from Property Taxes	-	-	-		-	-
1000 Revenues from Local Sources	964,392.95	692,797.21	283,722.39		2,227,461.84	755,000.00
3000 Revenues from State Sources	45,000.00	15,000.00			-	-
4000 Revenues from Federal Sources	-	-			-	-
Total Revenues	**1,009,392.95**	**707,797.21**	**283,722.39**		**2,227,461.84**	**755,000.00**
Function Expenditures						
1000 Instruction	1,136.87	498.15	248.10		248.10	248.10
2100 Support Services - Students	-	-			-	-
2200 Support Services - Staff	193.97	866.48	863.25		863.25	863.25
2300 Support Services - District Administration	-	-			-	-
2400 Support Services - School Administration	-	-			-	-
2500 Support Services - Central	-	-			-	-
2600 Operation and Maintenance of Facilities	24,947.51	35,056.85	10,378.57		15,737.54	10,378.57
2700 Support Services - Student Transportation	7,856.00	8,861.00			4,500.00	4,500.00
2900 Other Support Services	-	-			-	-
3000 Non-Instructional Services	1,000,331.08	660,195.91	372,232.47		2,441,112.95	1,078,510.08
4000 Facilities Acquisition and Construction Services	10,695.00	900,711.81	250,000.00		103,000.00	10,500.00
5000 Debt Services	-	-				-
Total Expenditures by Function	**1,045,160.43**	**1,606,190.20**	**633,722.39**		**2,565,461.84**	**1,105,000.00**
Object Expeditures						
100 Salaries	223,233.46	237,198.87	242,865.89	242,865.89	242,865.89	242,865.89
200 Employee Benefits	42,709.71	43,046.73	45,762.47	45,762.47	45,762.47	45,762.47
300 Purchased Professional and Technical Services	15,255.20	25,536.39	-	-	8,000.00	8,000.00
400 Purchased Property Services	2,251.00	877,489.31	250,000.00	250,000.00	101,000.00	250,000.00
500 Other Purchased Services	91,598.52	72,497.00	-	-	16,250.00	4,500.00
600 Supplies	649,387.61	307,038.72	95,094.03	95,094.03	2,151,583.48	553,871.64
700 Property	470.00	22,307.11	-	-	-	-
800 Other Objects	20,254.93	21,076.07	-	-	-	-
Total Expenditures by Object	**1,045,160.43**	**1,606,190.20**	**633,722.39**	**633,722.39**	**2,565,461.84**	**1,105,000.00**
Revenues Less Expenditures - Excess/(Deficiency)	**(35,767.48)**	**(898,392.99)**	**(350,000.00)**		**(338,000.00)**	**(350,000.00)**
Other Financing Sources/(Uses)	350,000.00	650,000.00	350,000.00		350,000.00	350,000.00
Net Change in Fund Balance	**314,232.52**	**(248,392.99)**	**-**		**12,000.00**	**-**
Fund Balance	**1,318,189.29**	**1,069,796.30**	**1,069,796.30**		**1,081,796.30**	