



AY2024-25 Budget Second Reading

UTAH MILITARY ACADEMY DISTRICT BUDGET				Proposed
EXPENSE		2022-23	2023-24 Budget	2024-25 Budget
241	Other Objects 800			
242	Dues and Fees	\$ 60,000.00	\$ 65,000.00	\$ 66,000.00
243	Interest Paid (\$107K/month)	\$ 1,300,000.00	\$ 1,300,000.00	\$ 1,300,000.00
244	Principal Paid (\$20K/month)	\$ 240,000.00	\$ 250,000.00	\$ 250,000.00
245	Other Debt Service Fees	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
241	Total Other 800	\$ 1,601,000.00	\$ 1,616,000.00	\$ 1,617,000.00
RECAP		2022-23	2023-24	
REVENUES	Total Local Revenues	\$ 1,260,400.00	\$ 1,042,050.00	\$ 1,326,600.00
	Total State Revenue	\$ 10,663,006.00	\$ 12,412,328.00	\$12,552,799.07
	Total Federal Revenues	\$ 1,158,572.00	\$ 914,158.00	\$ 609,000.00
	Board ERC Funds			
	TOTAL REVENUES	\$ 13,081,978.00	\$14,368,536.00	\$14,488,399.07
EXPENSES	Total Salaries	\$ 6,825,294.00	\$ 7,648,833.00	\$ 6,429,000.00
	Total Benefits	\$ 1,497,348.00	\$ 1,604,000.00	\$ 1,610,000.00
	Purchased Total	\$ 466,000.00	\$ 356,733.00	\$ 413,000.00
	Property Total	\$ 527,000.00	\$ 635,573.00	\$ 402,000.00
	Other Total	\$ 346,200.00	\$ 299,500.00	\$ 359,000.00
	Supplies Total	\$ 965,500.00	\$ 994,600.00	\$ 1,059,000.00
	Total Property	\$ 207,000.00	\$ 711,000.00	\$ 395,000.00
	Total Other	\$ 1,601,000.00	\$ 1,616,000.00	\$ 1,617,000.00
	TOTAL EXPENSES	\$ 12,435,342.00	\$13,866,239.00	\$12,284,000.00
	TOTAL REVENUES	\$ 13,081,978.00	\$14,368,536.00	\$14,488,399.07
	TOTAL EXPENSES (less)	\$ 12,435,342.00	\$13,866,239.00	\$12,284,000.00
	INCOME	\$ 646,636.00	\$ 502,297.00	\$ 2,204,399.07

UMA School Fee Schedule

- Previously distributed
- See tabletop document
- Second Reading
- Board Approval needed

Enrollment Numbers, March 1 –March 25

HF	Hard Enrolled	Partial Enrolled	Hard Enrolled	Partial Enrolled	Hard Enrolled	Partial Enrolled	Hard Enrolled	Partial Enrolled
	Mar 1		Mar 7		Mar 18		Mar 25	
7th	22	102	33	75	49	62	56	60
8th	99	11	101	9	99	13	100	13
9th	97	9	101	9	101	8	101	16
10th	100	6	99	9	100	7	100	11
11th	92	9	94	6	90	7	89	8
12th	65	1	65	1	65	3	64	3
Total	475	138	493	109	504	100	510	111

CW	Hard Enrolled	Partial Enrolled	Hard Enrolled	Partial Enrolled	Hard Enrolled	Partial Enrolled	Hard Enrolled	Partial Enrolled
	Mar 1		Mar 7		Mar 18		Mar 25	
7th	8	42	15	30	20	27	26	23
8th	46	24	46	27	50	28	53	26
9th	44	23	46	25	50	26	52	24
10th	68	2	67	13	70	22	73	23
11th	62	4	62	17	64	16	64	17
12th	56	9	55	6	54	6	53	6
Total	284	104	291	118	308	125	321	119

Advertising Information 24-25 School Year

- Hillfield Summary for the last 60 days

Reach ⓘ

94,986 ↓ 13.6%



[See more](#)

Post engagements ⓘ

27,211 ↑ 100%



[See more](#)

Link clicks ⓘ

1,738 ↑ 100%



[See more](#)

Messaging conversations started ⓘ

43 ↑ 100%



[See more](#)

- Currently Running one video ad. Total spent \$3,615
- Hill Field has an Open House on April 17
- Click-through Rate is 6.4% (4 to 6% average)

- Camp Williams Summary for the last 60 days

Reach ⓘ

93,595 ↑ 2.6%



See more

Post engagements ⓘ

30,277 ↑ 100%



See more

Messaging conversations
started ⓘ

132 ↑ 100%



See more

Link clicks ⓘ

2,221 ↑ 100%



See more

- Currently Running two ads, one video, one messaging at \$600. Total spent \$5,022
- CW has an Open House on April 10
- Click-through Rate is 7.4% (4 to 6% average)

Parent Board Members

- Blake and Kaiser terms are up.

Board Decisions/Approvals

- Approve AY20224-25 School Fees
- Approve AY2024-25 School Land Trust Plans
- Approve Parent Board Members for Next Year (if any proposed)
- Approve Board Members for 4 Year Term:
 - Chuck Williams
 - Curt Oda
 - Sherrain Reber
 - Baron Wesemann
- Discuss and approve Board Liaison