



Budget Document

2025 Proposed Budget, 2024 Final Budget, and 2023 Actual Results

Juab School District

346 East 600 North

Nephi, UT 84648

Board of Education:

Linda Hanks, President; Cassandra Beutler, Vice President; Dale Whitlock, Janet Ware, Hollie Holman

Kodey Hughes Ed. D, Superintendent

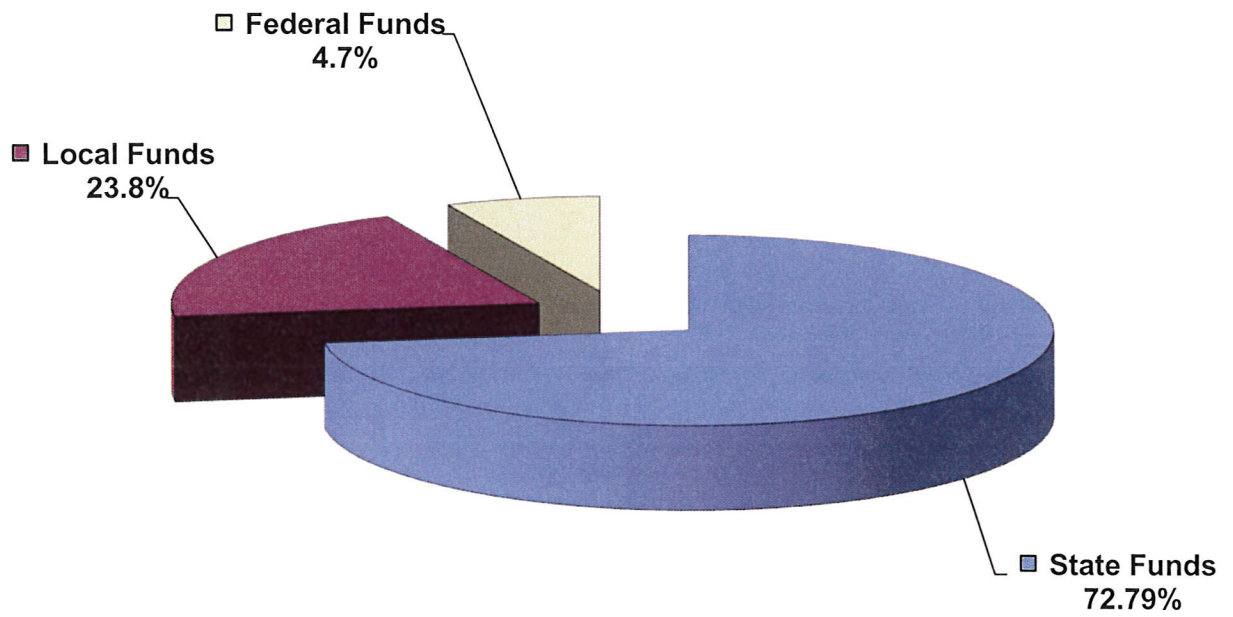
Darin Clark CPA. Business Administrator

Juab School District

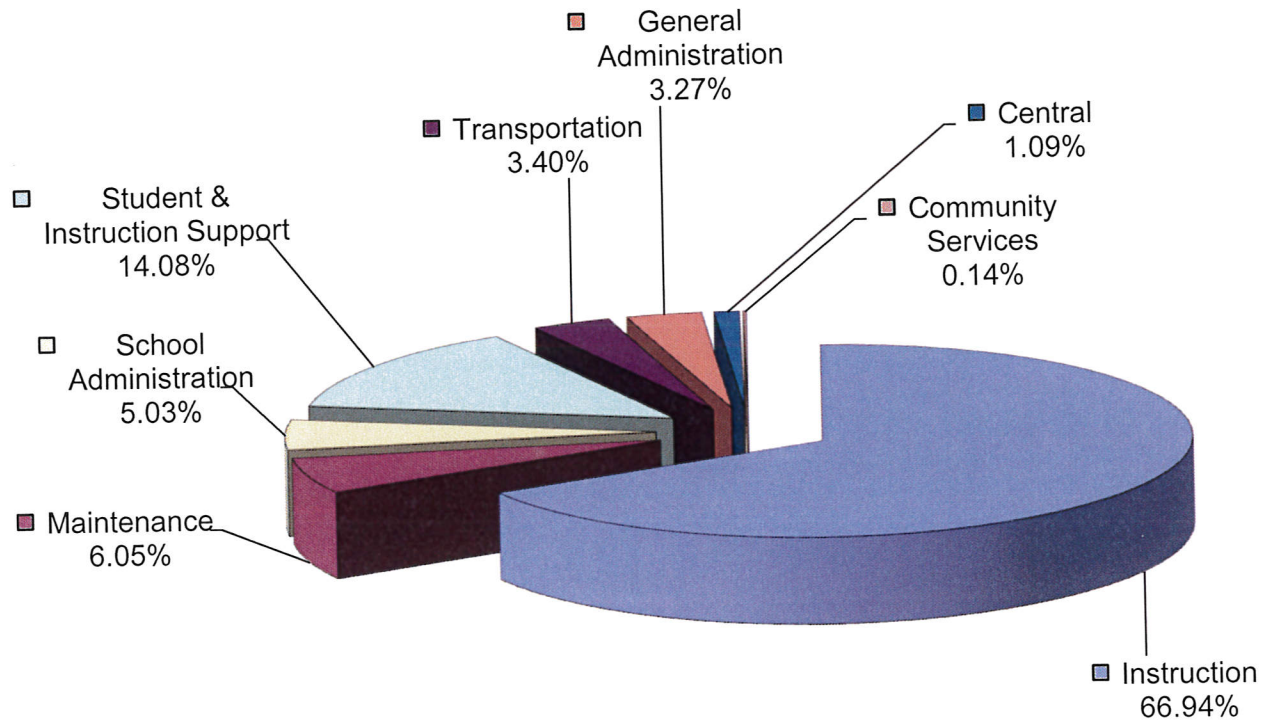
General Fund Revenue by Source and Expenditures by Function
2023 Actual, 2024 Final Legal Budget, and 2025 Proposed Budget

	Actual 2023	2024 Final Budget	2025 Proposed Budget
Revenues:			
Property Taxes and Other Local Revenue	6,798,080	7,500,000	7,500,000
State	17,873,894	24,235,000	26,750,000
Federal	1,972,664	3,300,000	2,500,000
<i>Total Revenue</i>	26,644,638	35,035,000	36,750,000
Expenditures:			
Instruction	16,247,603	23,500,000	24,600,000
Support Services:		-	-
Student	1,501,158	2,800,000	2,950,000
Instructional Staff	1,983,006	2,100,000	2,225,000
General Administration	1,025,538	1,150,000	1,200,000
School Administration	1,588,020	1,800,000	1,850,000
Central	358,674	400,000	400,000
Operation & Maintenance	2,176,414	2,100,000	2,225,000
Transportation	1,132,293	1,150,000	1,250,000
Community Services	30,652	35,000	50,000
<i>Total Support Services</i>	9,795,755	11,535,000	12,150,000
<i>Total Expenditures</i>	26,043,358	35,035,000	36,750,000
<i>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</i>	601,280	-	-

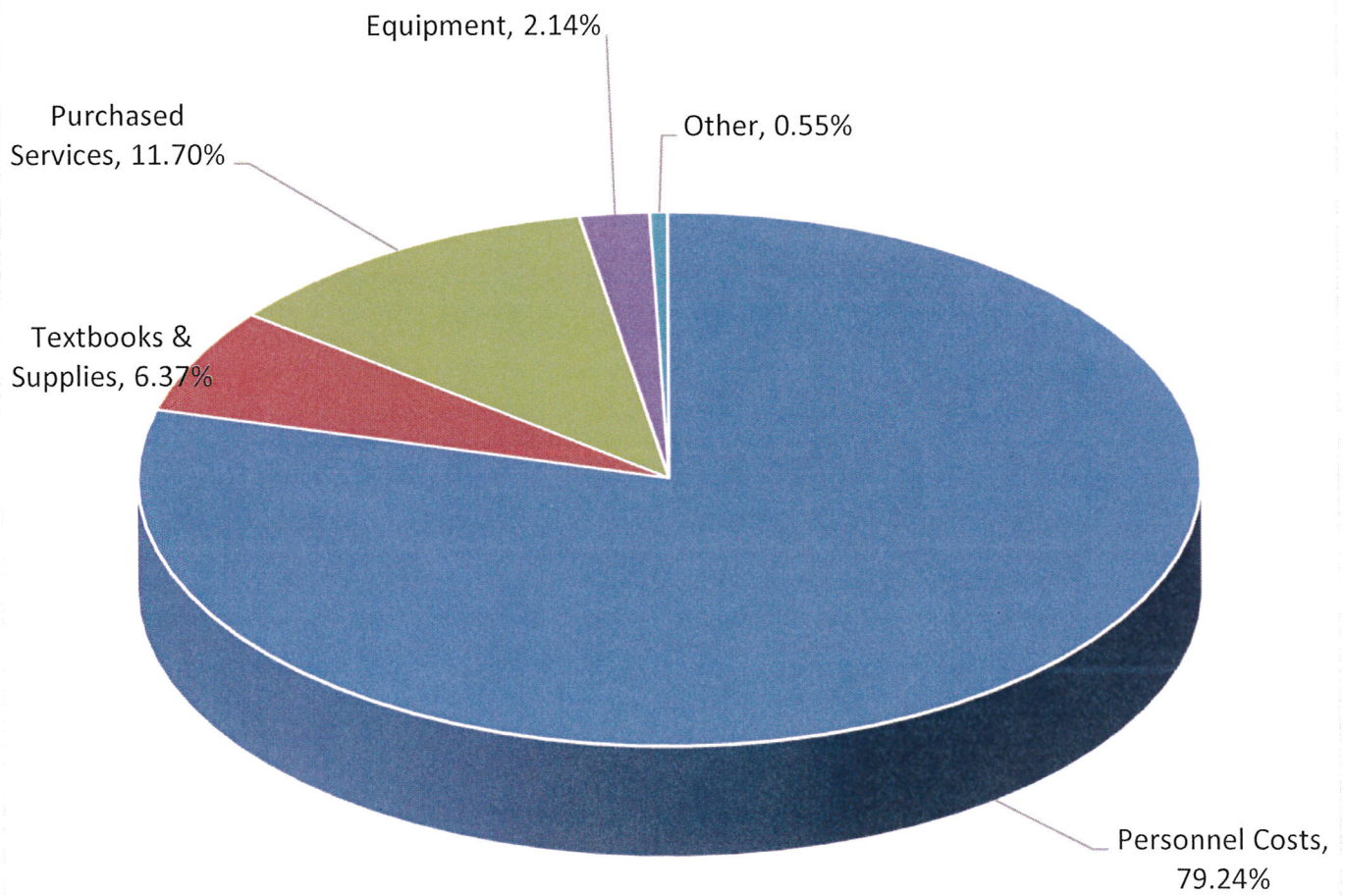
2025 Budgeted General Fund Revenue by Source



2025 Budgeted General Fund Expenditures by Function



2025 Budgeted General Fund Expenditures by Object



Juab School District

School Activity

2023 Actual, 2024 Final Legal Budget, and 2025 Proposed Budget

	<u>Actual 2023</u>	<u>2024 Final Budget</u>	<u>2025 Proposed Budget</u>
<i>Revenues:</i>			
Other Local Revenue	<u>1,235,722</u>	<u>1,400,000</u>	<u>1,400,000</u>
<i>Expenditures:</i>			
Instructional Services	<u>1,144,926</u>	<u>1,400,000</u>	<u>1,400,000</u>
<i>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</i>	<u>90,796</u>	<u>-</u>	<u>-</u>

Juab School District

Non K - 12 Programs

2023 Actual, 2024 Final Legal Budget, and 2025 Proposed Budget

	<u>Actual 2023</u>	<u>2024 Final Budget</u>	<u>2025 Proposed Budget</u>
Revenues:			
Property Taxes and Other Local Revenue	376,109	475,000	500,000
State	189,950	200,000	215,000
Federal	22,454	30,000	35,000
<i>Total Revenue</i>	<u>588,513</u>	<u>705,000</u>	<u>750,000</u>
Expenditures:			
Salaries	382,319	475,000	515,000
Benefits	80,167	100,000	110,000
Supplies and Property	121,105	125,000	120,000
Other Costs	4,922	5,000	5,000
<i>Total Expenditures</i>	<u>588,513</u>	<u>705,000</u>	<u>750,000</u>
<i>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</i>	<u>-</u>	<u>-</u>	<u>-</u>

Juab School District

Debt Service Fund

2023 Actual, 2024 Final Legal Budget, and 2025 Proposed Budget

	<u>Actual 2023</u>	<u>2024 Final Budget</u>	<u>2025 Proposed Budget</u>
Revenues:			
Property Taxes and Other Local Revenue	1,893,632	2,080,000	2,080,000
Expenditures:			
Bond Principal	1,550,000	1,635,000	1,700,000
Bond Interest	284,881	210,000	142,000
Other Bond Related Costs	3,450	35,000	38,000
Technology Equipment	-	200,000	200,000
<i>Total Expenditures</i>	<u>1,838,331</u>	<u>2,080,000</u>	<u>2,080,000</u>
<i>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</i>	<u>55,301</u>	<u>-</u>	<u>-</u>

Juab School District
 Capital Projects Fund
 2023 Actual, 2024 Final Legal Budget, and 2025 Proposed Budget

	<u>Actual 2023</u>	<u>2024 Final Budget</u>	<u>2025 Proposed Budget</u>
Revenues:			
Property Taxes and Other Local Revenue	4,897,332	4,000,000	4,365,000
State	17,531	1,000,000	35,000
Federal	-	745,000	100,000
<i>Total Revenue</i>	<u>4,914,863</u>	<u>5,745,000</u>	<u>4,500,000</u>
Other Sources:			
Bond and Debt Proceeds	507,814	-	-
Appropriated Reserves		1,000,000	-
<i>Total Revenues and Other Sources</i>	<u>5,422,677</u>	<u>6,745,000</u>	<u>4,500,000</u>
Expenditures:			
Instruction Equipment and Supplies	451,005	500,000	600,000
Operation & Maintenance of Facilities	358,972	500,000	545,000
Facilities Acquisition, Construction & Equipment	2,572,153	5,000,000	2,718,000
Bond and Capital Lease Principal	731,156	565,000	469,000
Bond and Capital Lease Interest & Issuance Costs	193,905	180,000	168,000
<i>Total Expenditures</i>	<u>4,307,191</u>	<u>6,745,000</u>	<u>4,500,000</u>
<i>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</i>	<u>1,115,486</u>	<u>-</u>	<u>-</u>

Juab School District

School Food Services

2023 Actual, 2024 Final Legal Budget, and 2025 Proposed Budget

	Actual 2023	2024 Final Budget	2025 Proposed Budget
Revenues:			
Sales and Other Local Revenue	379,475	350,000	355,000
State	204,454	250,000	320,000
Federal	846,050	835,000	700,000
<i>Total Revenue</i>	<u>1,429,979</u>	<u>1,435,000</u>	<u>1,375,000</u>
Other Sources:			
Appropriated Reserves	-	325,000	270,000
<i>Total Revenues and Other Sources</i>	<u>1,429,979</u>	<u>1,760,000</u>	<u>1,645,000</u>
Expenditures:			
Salaries	480,619	500,000	510,000
Benefits	139,582	175,000	185,000
Purchased Services	41,929	50,000	50,000
Food Purchases and Supplies	753,253	800,000	800,000
Equipment and Other Costs	234,922	235,000	100,000
<i>Total Expenditures</i>	<u>1,650,305</u>	<u>1,760,000</u>	<u>1,645,000</u>
<i>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</i>	<u>(220,326)</u>	<u>-</u>	<u>-</u>