



UNIVERSITY SCHOOLS Budget

	2023-2024 Original Budget	2023-2024 Amended Budget	2023-2024 Final Budget	2024-2025 Original Budget
Student Count	500.00		507.87	503.11
REVENUES:				
Local Revenues	1,371,548	1,371,848	1,403,022	1,453,123
Athletic Revenues	11,000	11,000	11,200	11,200
State Revenues	5,144,114	5,451,697	5,351,623	5,589,406
Federal Revenues	1,015,037	1,349,936	1,313,768	296,706
Transfers In	134,100	142,904	145,158	145,158
Transfer In from Food Service	5,000	5,000	5,000	5,000
Totals	7,680,799	8,332,385	8,229,771	7,500,593
EXPENDITURES:				
Instruction				
Basic Programs	3,616,853	3,607,274	3,699,422	3,714,568
Added Needs	809,973	836,799	799,039	937,191
Adult/Continuing Education	0	0	0	0
Total Instruction	4,426,826	4,444,073	4,498,462	4,651,758
Supporting Services				
Pupil Support Services	279,614	270,089	234,049	330,310
Instructional Staff Support Services	125,810	108,924	51,121	111,942
General Admin Support Services	340,506	305,621	299,225	338,712
School Admin Support Services	435,181	395,978	386,689	439,861
Business Support Services	158,750	158,750	147,850	164,910
Plant Operation & Maintenance	807,816	852,171	781,069	794,744
Pupil Transportation Services	566,110	591,458	578,414	461,301
Central Support Services	194,192	195,384	200,737	216,209
Athletics	195,391	224,001	219,847	235,282
Community Services	20,430	16,696	548	7,650
Total Supporting Services	3,123,801	3,119,071	2,899,551	3,100,922
Outgoing Transfers & Other Transactions				
Payments to Instate Govt Units	6,000	6,000	3,100	6,000
Other Transactions	313,404	714,067	608,430	118,000
Fund Modifications	0	0	0	0
Total Outgoing & Other Trans	319,404	720,067	611,530	124,000
Total Expenditures	7,870,031	8,283,211	8,009,543	7,876,681
Total Revenues	7,680,799	8,332,385	8,229,771	7,500,593
Total Expenditures	7,870,031	8,283,211	8,009,543	7,876,681
Revenue over (under) Expenditures	(189,232)	49,174	220,228	(376,087)
Beginning Unreserved Fund Balance	1,328,305	1,270,545	1,270,545	1,490,773
Reserved Fund Balance				
Ending Fund Balance	1,139,073	1,319,719	1,490,773	1,114,686

The 2024-2025 proposed budget is based on 18.0000 mills of ad valorem property taxes to be levied on the taxable value of non-homestead and non-qualified agricultural property. All millage in the projected budget is levied for the purpose of meeting general fund operating expenses.