

NORTHPORT PUBLIC SCHOOL
General Fund
2024-25 Original Budget

	22-23	23-24	23-24	24-25
	Working	Original	Final	Original
	Budget	Budget	Budget	Budget
REVENUES:				
Local Revenues	4,186,751	4,486,931	4,633,403	4,982,764
Other Political Subdivisions	17,000	-	-	-
State Revenues	931,449	784,283	859,830	846,987
Federal Revenues	254,723	193,109	192,012	145,256
Transfers In	113,425	86,900	86,900	34,900
Totals	5,503,347	5,551,223	5,772,145	6,009,907
EXPENDITURES:				
Instruction				
Basic Programs	2,420,495	2,411,792	2,192,891	2,331,995
Added Needs	215,147	238,524	346,204	419,245
Total Instruction	2,635,642	2,650,316	2,539,094	2,751,241
Supporting Services				
Pupil Support Services	216,775	169,371	249,501	274,468
Instructional Staff Support Services	27,830	38,492	7,572	7,600
General Admin Support Services	430,008	456,985	459,389	479,277
School Admin Support Services	163,096	175,968	181,118	190,326
Business Support Services	132,520	154,002	154,117	163,154
Plant Operation & Maintenance	634,984	691,790	701,414	683,827
Pupil Transportation Services	289,798	343,785	306,172	291,389
Central Support Services	215,159	255,209	280,946	302,913
Athletics	40,516	38,010	30,779	30,779
Total Supporting Services	2,150,686	2,323,612	2,371,008	2,423,734
Community Services				
Community Services	-	-	-	-
Total Community Services	-	-	-	-
Outgoing Transfers & Other Transactions				
Payments to Instate Govt Units	500	500	500	500
Fund Modifications	716,519	576,795	861,542	834,433
Total Outgoing & Other Trans	717,019	577,295	862,042	834,933
Total Expenditures	5,503,348	5,551,223	5,772,145	6,009,907
Total Revenues	5,503,347	5,551,223	5,772,145	6,009,907
Total Expenditures	<u>5,503,348</u>	<u>5,551,223</u>	5,772,145	<u>6,009,907</u>
Revenue over (under) Expenditures	(0)	0	0	(0)
Beginning Fund Balance	3,503,511	3,503,512	3,503,512	3,503,512
Assigned Afterschool Funding				-
Assigned Bus Purchases				-
Assigned Compensated Absences	104,000			
Ending Unassigned Fund Balance	3,399,512		3,503,512	3,503,512

The 2024-2025 projected budget is based on 13.3880 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.