

**NORTHPORT PUBLIC SCHOOL****General Fund****2024-25 Final Budget**

	<b>23-24 Original Budget</b>	<b>23-24 Final Budget</b>	<b>24-25 Original Budget</b>	<b>24-25 Final Budget</b>
<b>REVENUES:</b>				
Local Revenues	4,486,931	4,633,403	4,982,764	5,050,148
Other Political Subdivisions	-	-	-	-
State Revenues	784,283	859,830	846,987	974,205
Federal Revenues	193,109	192,012	145,256	261,210
Transfers In	86,900	86,900	34,900	117,518
<b>Totals</b>	<b>5,551,223</b>	<b>5,772,145</b>	<b>6,009,907</b>	<b>6,403,081</b>
<b>EXPENDITURES:</b>				
<b>Instruction</b>				
Basic Programs	2,411,792	2,192,891	2,331,995	2,302,336
Added Needs	238,524	346,204	419,245	435,436
<b>Total Instruction</b>	<b>2,650,316</b>	<b>2,539,094</b>	<b>2,751,240</b>	<b>2,737,772</b>
<b>Supporting Services</b>				
Pupil Support Services	169,371	249,501	274,468	280,082
Instructional Staff Support Services	38,492	7,572	7,600	16,111
General Admin Support Services	456,985	459,389	479,277	473,316
School Admin Support Services	175,968	181,118	190,326	185,206
Business Support Services	154,002	154,117	163,154	152,938
Plant Operation & Maintenance	691,790	701,414	683,827	664,565
Pupil Transportation Services	343,785	306,172	291,389	270,197
Central Support Services	255,209	280,946	302,913	316,679
Athletics	38,010	30,779	30,779	14,404
<b>Total Supporting Services</b>	<b>2,323,612</b>	<b>2,371,008</b>	<b>2,423,733</b>	<b>2,373,498</b>
<b>Community Services</b>				
Community Services	-	-	-	<b>1,100</b>
<b>Total Community Services</b>	-	-	-	<b>1,100</b>
<b>Outgoing Transfers &amp; Other Transactions</b>				
Payments to Instate Govt Units	500	500	500	500
Fund Modifications	576,795	861,542	834,433	1,290,211
<b>Total Outgoing &amp; Other Trans</b>	<b>577,295</b>	<b>862,042</b>	<b>834,933</b>	<b>1,290,711</b>
<b>Total Expenditures</b>	<b>5,551,223</b>	<b>5,772,145</b>	<b>6,009,906</b>	<b>6,403,080</b>
Total Revenues	5,551,223	5,772,145	6,009,907	6,403,081
Total Expenditures	<u>5,551,223</u>	<u>5,772,145</u>	<u>6,009,906</u>	<u>6,403,080</u>
Revenue over (under) Expenditures	0	0	-	0
Beginning Fund Balance	3,503,512	3,503,512	3,503,512	4,048,146
Assigned Afterschool Funding	-	-	-	-
Assigned Bus Purchases	-	-	-	-
Assigned Compensated Absences	-	-	-	-
<b>Ending Unassigned Fund Balance</b>	<b>3,503,512</b>	<b>3,503,512</b>	<b>3,503,512</b>	<b>4,048,146</b>

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.