

NORTHPORT PUBLIC SCHOOL**General Fund****2025-26 Original Budget**

	23-24 Final Budget	24-25 Original Budget	24-25 Final Budget	25-26 Original Budget
REVENUES:				
Local Revenues	4,633,403	4,982,764	5,050,148	5,398,297
Other Political Subdivisions	-	-	-	-
State Revenues	859,830	846,987	974,205	869,026
Federal Revenues	192,012	145,256	261,210	164,471
Transfers In	86,900	34,900	117,518	107,615
Totals	5,772,145	6,009,907	6,403,081	6,539,409
EXPENDITURES:				
Instruction				
Basic Programs	2,192,891	2,331,995	2,302,336	2,156,736
Added Needs	346,204	419,245	435,436	427,470
Total Instruction	2,539,094	2,751,240	2,737,772	2,584,206
Supporting Services				
Pupil Support Services	249,501	274,468	280,082	310,664
Instructional Staff Support Services	7,572	7,600	16,111	16,800
General Admin Support Services	459,389	479,277	473,316	478,242
School Admin Support Services	181,118	190,326	185,206	190,084
Business Support Services	154,117	163,154	152,938	152,938
Plant Operation & Maintenance	701,414	683,827	664,565	646,066
Pupil Transportation Services	306,172	291,389	270,197	258,344
Central Support Services	280,946	302,913	316,679	383,511
Athletics	30,779	30,779	14,404	15,591
Total Supporting Services	2,371,008	2,423,733	2,373,498	2,452,239
Community Services				
Community Services	-	-	1,100	1,100
Total Community Services	-	-	1,100	1,100
Outgoing Transfers & Other Transactions				
Payments to Instate Govt Units	500	500	500	500
Fund Modifications	861,542	834,433	1,290,211	1,501,364
Total Outgoing & Other Trans	862,042	834,933	1,290,711	1,501,864
Total Expenditures	5,772,145	6,009,906	6,403,080	6,539,408
Total Revenues	5,772,145	6,009,907	6,403,081	6,539,409
Total Expenditures	5,772,145	6,009,906	6,403,080	6,539,408
Revenue over (under) Expenditures	0	-		0
Beginning Fund Balance	3,503,512	3,503,512	4,048,146	4,048,146
Assigned Afterschool Funding				-
Assigned Bus Purchases				-
Assigned Compensated Absences				
Ending Unassigned Fund Balance	3,503,512	3,503,512	4,048,146	4,048,146

The 2025-2026 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.