NORTHPORT PUBLIC SCHOOL General Fund 2023-24 Proposed Budget

REVENUES: 4,094,155 4,186,751 4,486,931 7.17% Other Political Subdivisions 19,860 17,000 - -100.00% State Revenues 586,271 931,449 784,283 -15.80% Federal Revenues 214,929 254,723 193,109 -24.19% Transfers In 88,129 113,425 86,900 -23.39% Totals 5,003,344 5,503,347 5,551,223 0.87% EXPENDITURES: Instruction 213,456 215,147 238,524 10.87% Added Needs 213,456 215,147 238,524 10.87% 0.56%		22-23 Original Budget	22-23 Working Budget	23-24 Original Budget	% of Budget Increase
Other Political Subdivisions 19,860 17,000 - -100.00% State Revenues 586,271 931,449 784,283 -15.80% Federal Revenues 214,929 254,723 193,109 -24.19% Transfers In 88,129 113,425 86,900 -23.39% Totals 5,003,344 5,503,347 5,551,223 0.87% EXPENDITURES: Instruction - -0.36% 213,456 215,147 238,524 10.87% Added Needs 2,321,331 2,635,642 2,650,316 0.56% 0.56%	REVENUES:				
Other Political Subdivisions 19,860 17,000 - -100.00% State Revenues 586,271 931,449 784,283 -15.80% Federal Revenues 214,929 254,723 193,109 -24.19% Transfers In 88,129 113,425 86,900 -23.39% Totals 5,003,344 5,503,347 5,551,223 0.87% EXPENDITURES: Instruction - -0.36% 213,456 215,147 238,524 10.87% Added Needs 2,321,331 2,635,642 2,650,316 0.56% 0.56%	Local Revenues	4.094.155	4.186.751	4.486.931	7.17%
State Revenues 586,271 931,449 784,283 -15.80% Federal Revenues 214,929 254,723 193,109 -24.19% Transfers In 88,129 113,425 86,900 -23.39% Totals 5,003,344 5,503,347 5,551,223 0.87% EXPENDITURES: Instruction 2,107,875 2,420,495 2,411,792 -0.36% Added Needs 213,456 215,147 238,524 10.87% 0.56%	Other Political Subdivisions			-	-100.00%
Federal Revenues 214,929 254,723 193,109 -24.19% Transfers In 88,129 113,425 86,900 -23.39% Totals 5,003,344 5,503,347 5,551,223 0.87% EXPENDITURES: Instruction 2,107,875 2,420,495 2,411,792 -0.36% Added Needs 213,456 215,147 238,524 10.87% 0.56%	State Revenues			784,283	
Totals 5,003,344 5,503,347 5,551,223 0.87% EXPENDITURES: Instruction Basic Programs 2,107,875 2,420,495 2,411,792 -0.36% Added Needs 213,456 215,147 238,524 10.87% 0.56%	Federal Revenues				
EXPENDITURES: Instruction Basic Programs 2,107,875 2,420,495 2,411,792 -0.36% Added Needs 213,456 215,147 238,524 10.87% Total Instruction 2,321,331 2,635,642 2,650,316 0.56%	Transfers In	88,129	113,425	86,900	-23.39%
InstructionBasic Programs2,107,8752,420,4952,411,792-0.36%Added Needs213,456215,147238,52410.87%Total Instruction2,321,3312,635,6422,650,3160.56%	Totals	5,003,344	5,503,347	5,551,223	0.87%
Basic Programs2,107,8752,420,4952,411,792-0.36%Added Needs213,456215,147238,52410.87%Total Instruction2,321,3312,635,6422,650,3160.56%	EXPENDITURES:				
Added Needs 213,456 215,147 238,524 10.87% Total Instruction 2,321,331 2,635,642 2,650,316 0.56%	Instruction				
Added Needs 213,456 215,147 238,524 10.87% Total Instruction 2,321,331 2,635,642 2,650,316 0.56%	Basic Programs	2,107,875	2,420,495	2,411,792	-0.36%
	5				10.87%
Supporting Services	Total Instruction	2,321,331	2,635,642	2,650,316	0.56%
	Supporting Services				
Pupil Support Services 177,122 216,775 169,371 -21.87%		177,122	216,775	169,371	-21.87%
Instructional Staff Support Services 36,955 27,830 38,492 38.31%					
General Admin Support Services 406,956 430,008 456,985 6.27%		406,956		456,985	6.27%
School Admin Support Services 162,546 163,096 175,968 7.89%	School Admin Support Services	162,546	163,096	175,968	7.89%
Business Support Services 134,420 132,520 154,002 16.21%	Business Support Services	134,420	132,520	154,002	16.21%
Plant Operation & Maintenance 579,396 634,984 691,790 8.95%	Plant Operation & Maintenance	579,396	634,984	691,790	8.95%
Pupil Transportation Services 321,005 289,798 343,785 18.63%	Pupil Transportation Services	321,005	289,798	343,785	18.63%
Central Support Services 193,485 215,159 255,209 18.61%	Central Support Services	193,485	215,159	255,209	18.61%
Athletics 68,000 40,516 38,010 -6.19%	Athletics	68,000	40,516	38,010	-6.19%
Total Supporting Services 2,079,885 2,150,686 2,323,612 8.04%	Total Supporting Services	2,079,885	2,150,686	2,323,612	8.04%
Community Services	Community Services				
Community Services		-	-	-	
Total Community Services	Total Community Services	-	-	-	
Outgoing Transfers & Other Transactions	Outgoing Transfers & Other Transactions				
Payments to Instate Govt Units500500500-0.02%	Payments to Instate Govt Units		500	500	-0.02%
Fund Modifications 601,629 716,519 576,795 -19.50%	Fund Modifications	601,629		576,795	-19.50%
Total Outgoing & Other Trans 602,129 717,019 577,295 -19.49%	Total Outgoing & Other Trans	602,129	717,019	577,295	-19.49%
Total Expenditures 5,003,345 5,503,348 5,551,223 0.87%	Total Expenditures	5,003,345	5,503,348	5,551,223	0.87%
Total Revenues 5,003,344 5,503,347 5,551,223	Total Revenues	5 003 344	5 503 347	5 551 223	
Total Expenditures5,003,3455,503,3485,551,223					
Revenue over (under) Expenditures (1) (0) 0				_	
Beginning Fund Balance 3,503,513 3,503,511 3,503,512					
Assigned Afterschool Funding -		-	, -,-	-	
Assigned Bus Purchases		-		-	
Assigned Compensated Absences 104,000 104,000 104,000		104,000	104,000	104,000	
Ending Unassigned Fund Balance 3,399,513 3,399,512 3,399,513 61%	Ending Unassigned Fund Balance	3,399,513	3,399,512	3,399,513	61%

The 2022-23 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.