

NORTHPORT PUBLIC SCHOOL
General Fund
2023-24 Proposed Budget

	22-23 Original Budget	22-23 Working Budget	23-24 Original Budget	% of Budget Increase
REVENUES:				
Local 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				
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%
Supporting Services				
Pupil Support Services	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%
School Admin Support Services	162,546	163,096	175,968	7.89%
Business Support Services	134,420	132,520	154,002	16.21%
Plant Operation & Maintenance	579,396	634,984	691,790	8.95%
Pupil Transportation Services	321,005	289,798	343,785	18.63%
Central Support Services	193,485	215,159	255,209	18.61%
Athletics	68,000	40,516	38,010	-6.19%
Total Supporting Services	2,079,885	2,150,686	2,323,612	8.04%
Community Services				
Community Services	-	-	-	
Total Community Services	-	-	-	
Outgoing Transfers & Other Transactions				
Payments to Instate Govt Units	500	500	500	-0.02%
Fund Modifications	601,629	716,519	576,795	-19.50%
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 Revenues	5,003,344	5,503,347	5,551,223	
Total Expenditures	<u>5,003,345</u>	<u>5,503,348</u>	<u>5,551,223</u>	
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	
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.