

NORTHUMBERLAND COUNTY PUBLIC SCHOOLS



NES



NMS

NHS

REVENUE RECAPITULATION FY25 SCHOOL BOARD BUDGET

| CATEGORY | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 | decrease | % OF BUDGET |
|-----------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------|---------------|
| FROM SALES TAX RECEIPTS | \$ 1,525,054 | \$ 1,810,134 | \$ 1,661,056 | \$ 1,585,800 | \$ (75,256) | 7.2% |
| | | | | | \$ - | |
| FROM STATE REVENUE | \$ 3,731,231 | \$ 4,626,814 | \$ 4,887,552 | \$ 3,527,190 | \$ (1,360,362) | 16.1% |
| | | | | | \$ - | |
| FROM FEDERAL FUNDS | \$ 979,156 | \$ 979,156 | \$ 1,064,335 | \$ 944,068 | \$ (120,267) | 4.3% |
| | | | | | \$ - | |
| FROM COUNTY FUNDS | \$ 13,299,734 | \$ 13,299,736 | \$ 14,268,416 | \$ 16,015,912 | \$ 1,747,496 | 72.9% |
| | | | | | \$ - | |
| FROM OTHER FUNDS | \$ 196,050 | \$ 196,050 | \$ 76,050 | \$ 80,050 | \$ 4,000 | 0.4% |
| FROM LOANS, BONDS, INTEREST | \$ - | \$ - | | \$ - | \$ - | 0.0% |
| TOTAL SCHOOL OPERATIONS FUND 1 & FUND 3(FEDERAL) | \$ 19,731,225 | \$ 20,911,890 | \$ 21,957,409 | \$ 22,153,020 | \$ 195,611 | 100.9% |