

Northfield School

Department

Proposed Budget

2022 ~ 2023

### Budget Totals

Page	<b>Northfield</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>\$ increase/ decrease</b>
	Regular Instruction Elementary Secondary			
2	<b>Total Regular Instruction</b>	<b>\$ 266,733.00</b>	<b>\$ 272,515.00</b>	<b>\$ 5,782.00</b>
	Special Education Special Education Services Speech Therapy Evaluation/Transition Occupational Therapy Administration			
2	<b>Total Special Education</b>	<b>\$ 20,899.00</b>	<b>\$ 24,620.00</b>	<b>\$ 3,721.00</b>
	System Administration Office of the Superintendent School Board			
2	<b>Total System Administration</b>	<b>\$ 13,508.00</b>	<b>\$ 17,080.00</b>	<b>\$ 3,572.00</b>
3	<b>Total Student Transportation</b>	<b>\$ 35,417.00</b>	<b>\$ 40,244.00</b>	<b>\$ 4,827.00</b>
	Other Expenditures Contingency			
3	<b>Total Other Expenditures</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>
	<b>GRAND TOTAL</b>	<b>\$ 341,557.00</b>	<b>\$ 359,459.00</b>	<b>\$ 17,902.00</b>

**Northfield School Department**

Comparison Between 2021/2022 and 2022/2023

	<u>2021/2022</u>	<u>2022/2023</u>	<u>\$ INC/(DEC)</u>
<i>Regular Instruction (Article 2)</i>			
Elementary Tuition			
14 (12 + 2 Extra) Various	\$ 119,000.00	\$ 105,400.00	\$ (13,600.00)
21/22 (15 + 2)			
Secondary Tuition			
13 (12 + 1 Extra) @ \$12,855	\$ 147,733.00	\$ 167,115.00	\$ 19,382.00
21/22 (11 + 1) \$12,311)			
<b>Total Regular Instruction (Article 2)</b>	<b>\$ 266,733.00</b>	<b>\$ 272,515.00</b>	<b>\$ 5,782.00</b>
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<i>Special Education (Article 3)</i>			
Personnel			
Director's Salary	\$ 1,560.00	\$ 1,970.00	
Secretary's Salary	\$ 717.00	\$ 932.00	
Professional Support Staff	\$ 7,080.00	\$ 9,713.00	
Contracted Services	\$ 4,400.00	\$ 4,400.00	
Total	\$ 13,757.00	\$ 17,015.00	
Professional Services			
Office Expenses	\$ 1,142.00	\$ 1,432.00	
Supplies/Software	\$ -	\$ 173.00	
Travel	\$ -	\$ -	
Staff Development	\$ -	\$ -	
Special Education Surcharges	\$ 6,000.00	\$ 6,000.00	
Total	\$ 7,142.00	\$ 7,605.00	
<b>Total Special Education Program (Article 3)</b>	<b>\$ 20,899.00</b>	<b>\$ 24,620.00</b>	<b>\$ 3,721.00</b>
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<i>System Administration (Article 4)</i>			
Personnel			
Superintendent Office & Supplies			
Superintendent's Salary	\$ 2,574.00	\$ 3,278.00	
Business Manager's Salary	\$ 1,227.00	\$ 1,581.00	
3 Bookkeepers & 1 Secretary	\$ 3,375.00	\$ 4,559.00	
Office Expenses	\$ 4,351.00	\$ 5,531.00	
School Board	\$ 246.00	\$ 246.00	
Total	\$ 11,773.00	\$ 15,195.00	
Professional Services			
Professional Services	\$ 1,000.00	\$ 1,100.00	
Insurance	\$ 450.00	\$ 450.00	
Professional Dues & fees	\$ 285.00	\$ 335.00	
Total	\$ 1,735.00	\$ 1,885.00	
<b>Total System Administration (Article 4)</b>	<b>\$ 13,508.00</b>	<b>\$ 17,080.00</b>	<b>\$ 3,572.00</b>

<i>Student Transportation (Article 5)</i>			
	Bus Driver	\$ 21,322.00	\$ 22,514.00
	Substitute	\$ 603.00	\$ 633.00
	Total	\$ 21,925.00	\$ 23,147.00
<i>Benefits</i>			
	FICA/Medicare	\$ 1,678.00	\$ 1,772.00
	Workers' Compensation	\$ 1,974.00	\$ 2,084.00
	Unemployment	\$ 290.00	\$ 291.00
	Total	\$ 3,942.00	\$ 4,147.00
<i>Professional Services</i>			
	Repairs & Maintenance	\$ 2,500.00	\$ 5,000.00
	Insurance	\$ 900.00	\$ 900.00
	Gasoline	\$ 4,500.00	\$ 5,400.00
	Other	\$ 1,650.00	\$ 1,650.00
	Total	\$ 9,550.00	\$ 12,950.00
	<b><i>Total Student Transportation (Article 5)</i></b>	<b>\$ 35,417.00</b>	<b>\$ 40,244.00 \$ 4,827.00</b>
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<i>Other Expenditures (Article 6)</i>			
	Contingency	\$ 5,000.00	\$ 5,000.00
	<b><i>Total Other Expenditures (Article 6)</i></b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00 \$ -</b>
	<b><i>Grand Total Expenditures</i></b>	<b>\$ 341,557.00</b>	<b>\$ 359,459.00 \$ 17,902.00</b>

<b>Northfield School Department</b>
<b>Revenue Comparison 2021/2022 and 2022/2023</b>

	2021/2022	2022/2023
Fund Balance Used	\$ 38,987.22	\$ 56,601.04
State Foundation Allocation	\$ 8,234.55	\$ 8,522.73
Conveyance	\$ 187,064.44	\$ 2,850.00
Local Foundation Allocation	\$ 104,420.79	\$ 219,697.14
Additional Local Allocation	\$ 2,850.00	\$ 71,788.09
	\$ 341,557.00	\$ 359,459.00

	Tax for Municipal Year
Local Foundation Allocation	\$ 219,697.14
Additional Local Allocation	\$ 71,788.09
	\$ 291,485.23

Municipal Tax 2022/2023	\$ 291,485.23	
Municipal Tax 2021/2022	\$ 291,485.23	
	\$ (0.00)	0.00%

Proposed Gross Budget 2022/2023	\$ 359,459.00	
Gross Budget 2021/2022	\$ 341,557.00	
	\$ 17,902.00	5.24% Increase