

Budget Totals

Page	Northfield	2022/2023	2023/2024	\$ Increase/Decrease
	Regular Instruction			
	Elementary			
	Secondary			
2	Total Regular Instruction	272,515.00	221,517.00	(50,998.00)
	Special Education			
	Special Education Services			
	Speech Therapy			
	Evaluation/Transition			
	Occupational Therapy			
	Administration			
2	TOTAL Special Education	24,620.00	26,513.00	1,893.00
	System Administration			
	Office of the Superintendent			
	School Board			
2	Total System Administration	17,080.00	15,394.00	(1,686.00)
3	Total Student Transportation	40,244.00	39,438.00	(806.00)
	Other Expenditures			
	Contingency			
	Total Other Expenditures	5,000.00	5,000.00	0.00
	GRAND TOTAL	359,459.00	307,862.00	(51,597.00)

Northfield School Department			
Comparison Between 2022/2023 and 2023/2024			
	2022/2023	2023/2024	\$ Inc/(Dec)
<i>Regular Instruction (Article 14)</i>			
Elementary Tuition			
13 (11+2 extra) Various	\$ 105,400.00	\$ 98,100.00	\$ (7,300.00)
22/23 (12+2)			
Secondary Tuition			
8 + 1 extra (\$13,713)	\$ 167,115.00	\$ 123,417.00	\$ (43,698.00)
22/23 (12+1) \$12,855			
Total Regular Instruction (Article 14)	\$ 272,515.00	\$ 221,517.00	\$ (50,998.00)
<i>Special Education (Article 15)</i>			
Personnel			
Director's Salary	\$ 1,970.00	\$ 1,796.00	\$ (174.00)
Secretary's Salary	\$ 932.00	\$ 911.00	\$ (21.00)
Professional Support Staff	\$ 9,713.00	\$ 8,855.00	\$ (858.00)
Contracted Services	\$ 4,400.00	\$ 4,400.00	\$ -
TOTAL	\$ 17,015.00	\$ 15,962.00	\$ (1,053.00)
Professional Services			
Office Expenses	\$ 1,432.00	\$ 1,301.00	\$ (131.00)
Supplies/Software	\$ 173.00	\$ 250.00	\$ 77.00
Travel	\$ -	\$ -	\$ -
Staff Development	\$ -	\$ -	\$ -
Special Education Surcharges	\$ 6,000.00	\$ 9,000.00	\$ 3,000.00
TOTAL	\$ 7,605.00	\$ 10,551.00	\$ 2,946.00
Total Special Education Program (Article 15)	\$ 24,620.00	\$ 26,513.00	\$ 1,893.00
<i>System Administration (Article 16)</i>			
Personnel			
Superintendent Office & Supplies			
Superintendent's Salary	\$ 3,278.00	\$ 2,858.00	\$ (420.00)
Business Manager's Salary	\$ 1,581.00	\$ 1,477.00	\$ (104.00)
3 Bookkeepers & 1 Secretary	\$ 4,559.00	\$ 4,273.00	\$ (286.00)
Office Expenses	\$ 5,531.00	\$ 4,649.00	\$ (882.00)
School Board	\$ 246.00	\$ 246.00	\$ -
TOTAL	\$ 15,195.00	\$ 13,503.00	\$ (1,692.00)
Professional Services			
Professional Services	\$ 1,100.00	\$ 1,100.00	\$ -
Insurance	\$ 450.00	\$ 456.00	\$ 6.00
Professional Dues & Fees	\$ 335.00	\$ 335.00	\$ -
TOTAL	\$ 1,885.00	\$ 1,891.00	\$ 6.00
Total System Administration (Article 16)	\$ 17,080.00	\$ 15,394.00	\$ (1,686.00)

Student Transportation (Article 17)

Bus Driver	\$ 22,514.00	\$	22,514.00	\$	-
Substitute	\$ 633.00	\$	633.00	\$	-
TOTAL	\$ 23,147.00	\$	23,147.00	\$	-

Benefits

FICA/Medicare	\$ 1,772.00	\$	1,772.00	\$	-
Workers' Compensation	\$ 2,084.00	\$	1,278.00	\$	(806.00)
Unemployment	\$ 291.00	\$	291.00	\$	-
	\$ 4,147.00	\$	3,341.00	\$	(806.00)

Professional Services

Repairs & Maintenance	\$ 5,000.00	\$	5,000.00	\$	-
Insurance	\$ 900.00	\$	900.00	\$	-
Gasoline	\$ 5,400.00	\$	5,400.00	\$	-
Other	\$ 1,650.00	\$	1,650.00	\$	-
	\$ 12,950.00	\$	12,950.00	\$	-

Total Student Transportation (Article 17)

\$ 40,244.00	\$	39,438.00	\$	(806.00)
--------------	----	-----------	----	----------

Other Expenditures (Article 18)

Contingency	\$ 5,000.00	\$	5,000.00	\$	-
-------------	-------------	----	----------	----	---

Total Other Expenditures (Article 18)

\$ 5,000.00	\$	5,000.00	\$	-
-------------	----	----------	----	---

Grand Total Expenditures

\$ 359,459.00	\$	307,862.00	\$	(51,597.00)
---------------	----	------------	----	-------------

Northfield School Department

Revenue Comparison 2022/2023 and 2023/2024

	2022/2023	2023/2024
Funds Balance Used	\$ 56,601.04	\$ 7,558.09
State Foundation Allocation	\$ 8,522.73	\$ 8,818.68
Conveyance	\$ 2,850.00	-
Local Foundation Allocation	\$ 219,697.14	\$ 231,575.73
Additional Local Allocation	\$ 71,788.09	\$ 59,909.50
	\$ 359,459.00	\$ 307,862.00
<u>Tax for Municipal Year</u>		
Local Foundation Allocation	\$ 231,575.73	
Additional Allocation	\$ 59,909.50	
	\$ 291,485.23	
Municipal Tax 2023/2024	\$ 291,485.23	
Municipal Tax 20232/2023	\$ 291,485.23	
	\$ -	0.00%
Proposed Gross Budget 2023/2024	\$ 307,862.00	
Gross Budget 2022/2023	\$ 359,459.00	
	\$ (51,597.00)	-14.35%