

Northfield School District

Budgeted Expenditures Summary

2017 - 2018 (FY18)

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	\$ Variance	%
ELEMENTARY PROGRAMS						
General Elementary Education	\$ 1,033,113	\$ 1,033,201	\$ 1,023,146	\$ 987,124	\$ (36,022)	-3.52%
Preschool	\$ 70,080	\$ 66,651	\$ 127,353	\$ 108,168	\$ (19,185)	-15.06%
Kindergarten	\$ 232,524	\$ 174,345	\$ 174,936	\$ 262,643	\$ 87,707	50.14%
Art - Elementary	\$ 97,160	\$ 96,498	\$ 99,593	\$ 82,102	\$ (17,491)	-17.56%
Health / Physical Education - Elementary	\$ 125,904	\$ 128,490	\$ 140,402	\$ 160,043	\$ 19,641	13.99%
Music - Elementary	\$ 45,951	\$ 41,785	\$ 45,111	\$ 52,834	\$ 7,723	17.12%
Guidance - Elementary	\$ 60,004	\$ 58,447	\$ 60,281	\$ 76,514	\$ 16,233	26.93%
Nurse - Elementary	\$ 70,743	\$ 69,030	\$ 71,845	\$ 72,211	\$ 366	0.51%
Library - Elementary	\$ 71,306	\$ 68,804	\$ 71,458	\$ 89,005	\$ 17,547	24.56%
Principal's Office - Elementary	\$ 146,685	\$ 123,532	\$ 148,529	\$ 144,355	\$ (4,174)	-2.81%
Sub Total Northfield Elementary School Expenditures:	\$ 1,953,471	\$ 1,860,784	\$ 1,962,654	\$ 2,035,000	\$ 72,346	3.69%
MIDDLE/HIGH PROGRAMS						
Grade 6	\$ 173,959	\$ 179,099	\$ 156,939	\$ 188,858	\$ 31,919	20.34%
Grade 7&8	\$ 297,840	\$ 369,817	\$ 295,646	\$ 343,377	\$ 47,731	16.14%
Art - MS/HS	\$ 79,504	\$ 95,558	\$ 80,339	\$ 81,264	\$ 925	1.15%
English - MS/HS	\$ 228,984	\$ 203,502	\$ 246,483	\$ 255,275	\$ 8,792	3.57%
Foreign - MS/HS	\$ 72,918	\$ 70,448	\$ 72,357	\$ 75,514	\$ 3,157	4.36%
Health Education - MS/HS	\$ 500	\$ 500	\$ -	\$ -	\$ -	0.00%
Physical Education - MS/HS	\$ 170,553	\$ 169,956	\$ 175,320	\$ 185,401	\$ 10,081	5.75%
Family Consumer Science - MS/HS	\$ 100,390	\$ 96,336	\$ 98,623	\$ 101,044	\$ 2,421	2.45%
Tech Education - MS/HS	\$ 39,050	\$ 19,831	\$ 39,626	\$ 36,943	\$ (2,683)	-6.77%
Math - MS/HS	\$ 232,136	\$ 221,935	\$ 246,719	\$ 257,308	\$ 10,589	4.29%
Music - MS/HS	\$ 87,921	\$ 86,484	\$ 89,729	\$ 94,311	\$ 4,582	5.11%
Science - MS/HS	\$ 254,130	\$ 222,481	\$ 239,294	\$ 250,963	\$ 11,669	4.88%
Social Studies - MS/HS	\$ 175,964	\$ 178,232	\$ 183,989	\$ 191,315	\$ 7,326	3.98%
General Education MS/HS	\$ 117,500	\$ 110,061	\$ 90,000	\$ 108,000	\$ 18,000	20.00%
Alternative HS Program - Star	\$ 78,722	\$ 73,027	\$ 77,491	\$ 80,467	\$ 2,976	3.84%
Drivers Education	\$ 32,502	\$ 29,264	\$ 32,418	\$ 33,959	\$ 1,541	4.75%
Co-Curricular & Athletic Director	\$ 235,250	\$ 226,755	\$ 235,861	\$ 236,158	\$ 297	0.13%
Guidance - MS/HS	\$ 173,912	\$ 176,847	\$ 179,341	\$ 185,775	\$ 6,434	3.59%
Nurse - MS/HS	\$ 84,230	\$ 77,586	\$ 85,192	\$ 87,122	\$ 1,930	2.27%
Library - MS/HS	\$ 88,053	\$ 83,326	\$ 88,976	\$ 90,833	\$ 1,857	2.09%
Principal's Office - MS/HS	\$ 188,319	\$ 192,231	\$ 208,314	\$ 199,059	\$ (9,255)	-4.44%
Sub Total Northfield Middle High School Expenditures:	\$ 2,912,337	\$ 2,883,276	\$ 2,922,657	\$ 3,082,946	\$ 160,289	5.48%

**Northfield School District
Budgeted Expenditures Summary
2017 - 2018 (FY18)**

	FY16 Budget	FY16 Actual	FY17 Budget	FY18 Proposed	\$ Variance	%
DISTRICT EXPENDITURES						
Professional Development	\$ 21,000	\$ 11,797	\$ 51,000	\$ 51,000	\$ -	0.00%
Technology	\$ 122,000	\$ 121,326	\$ 104,894	\$ 131,576	\$ 26,682	25.44%
Vocational Education Tuition to Tech Ctrs	\$ 150,000	\$ 271,524	\$ 344,787	\$ 335,174	\$ (9,612)	-2.79%
School Board	\$ 52,300	\$ 35,359	\$ 54,300	\$ 54,279	\$ (21)	-0.04%
WSSU Assessment	\$ 4,082,843	\$ 4,199,881	\$ 4,223,060	\$ 2,761,349	\$ (1,461,711)	-34.61%
Fiscal Services - R.A.N Interest	\$ 24,100	\$ 15,967	\$ 22,000	\$ 18,750	\$ (3,250)	-14.77%
Operations & Maintenance	\$ 546,000	\$ 514,484	\$ 479,070	\$ 533,676	\$ 54,606	11.40%
Transportation - Co - Curricular	\$ 268,000	\$ 303,621	\$ 30,000	\$ 36,000	\$ 6,000	20.00%
Debt Service	\$ 52,526	\$ 52,883	\$ 73,660	\$ 117,289	\$ 43,629	59.23%
Sub Total District Wide Expenditures:	\$ 5,318,769	\$ 5,526,842	\$ 5,382,770	\$ 4,039,094	\$ (1,343,676)	-24.96%
Sub Total Northfield School District Expenditures:	\$ 10,184,576	\$ 10,270,901	\$ 10,268,080	\$ 9,157,039	\$ (1,111,041)	-10.82%
Transfer to Food Service	\$ 40,000	\$ 40,000	\$ 35,000	\$ 50,000	\$ 15,000	42.86%
Other Transfers	\$ -	\$ 804	\$ 100,000	\$ 85,000	\$ (15,000)	-15.00%
Sub Total General Fund and Transfers:	\$ 10,224,576	\$ 10,311,705	\$ 10,403,080	\$ 9,292,039	\$ (1,111,041)	-10.68%
<i>Expenses associated with Special Revenue Funds, Federal Grants</i>	\$ 380,000	\$ 39,117	\$ 321,463	\$ 155,139	\$ (166,324)	-51.74%
Total Northfield School District Grades Prek - 12 Expenditures Budget:	\$ 10,604,576	\$ 10,350,822	\$ 10,724,543	\$ 9,447,178	\$ (1,277,365)	-11.91%