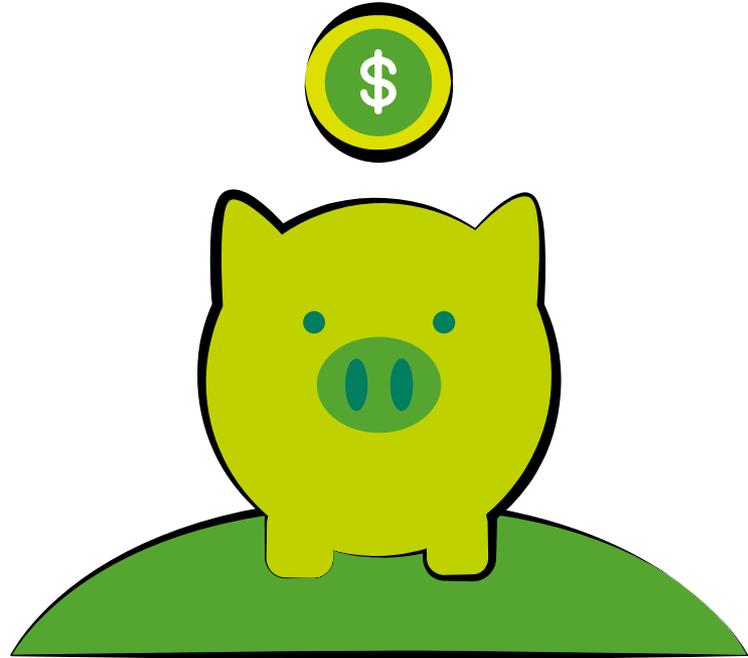


Norridge School District 80

FY 24 Tentative Budget Report



Assumptions 2023-2024



Personnel-New

Writing Teacher, SEL Specialist, SBMH Social Worker, OT, 1-1 Nurse, Giles Lunch Server

Property Taxes

Will Increase by 5.3%

Evidence Based Funding

Increased by 1.91%

Grants

Spend Accordingly & Plan for Future

Facility Projects

Continue Building Improvements

Federal & State Grants

ESSER III-ARP

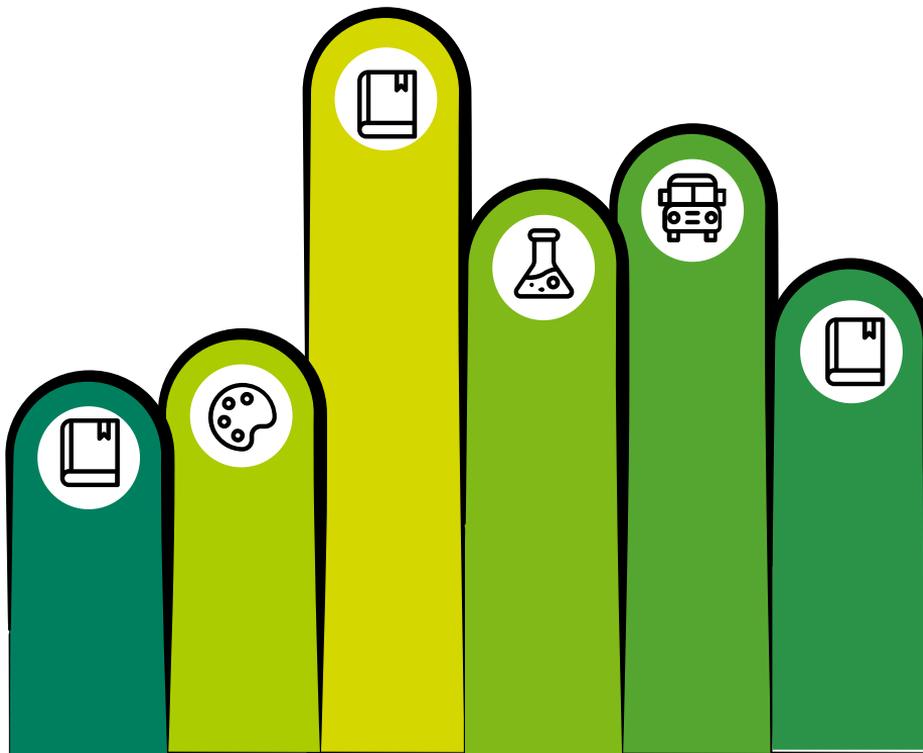
- Chillers
- SW
- Summer School

CURES

- After school Enrichment
- After school Tutoring

SBMH

- School Based Mental Health SW



Community Grant

- Social Emotional Specialist

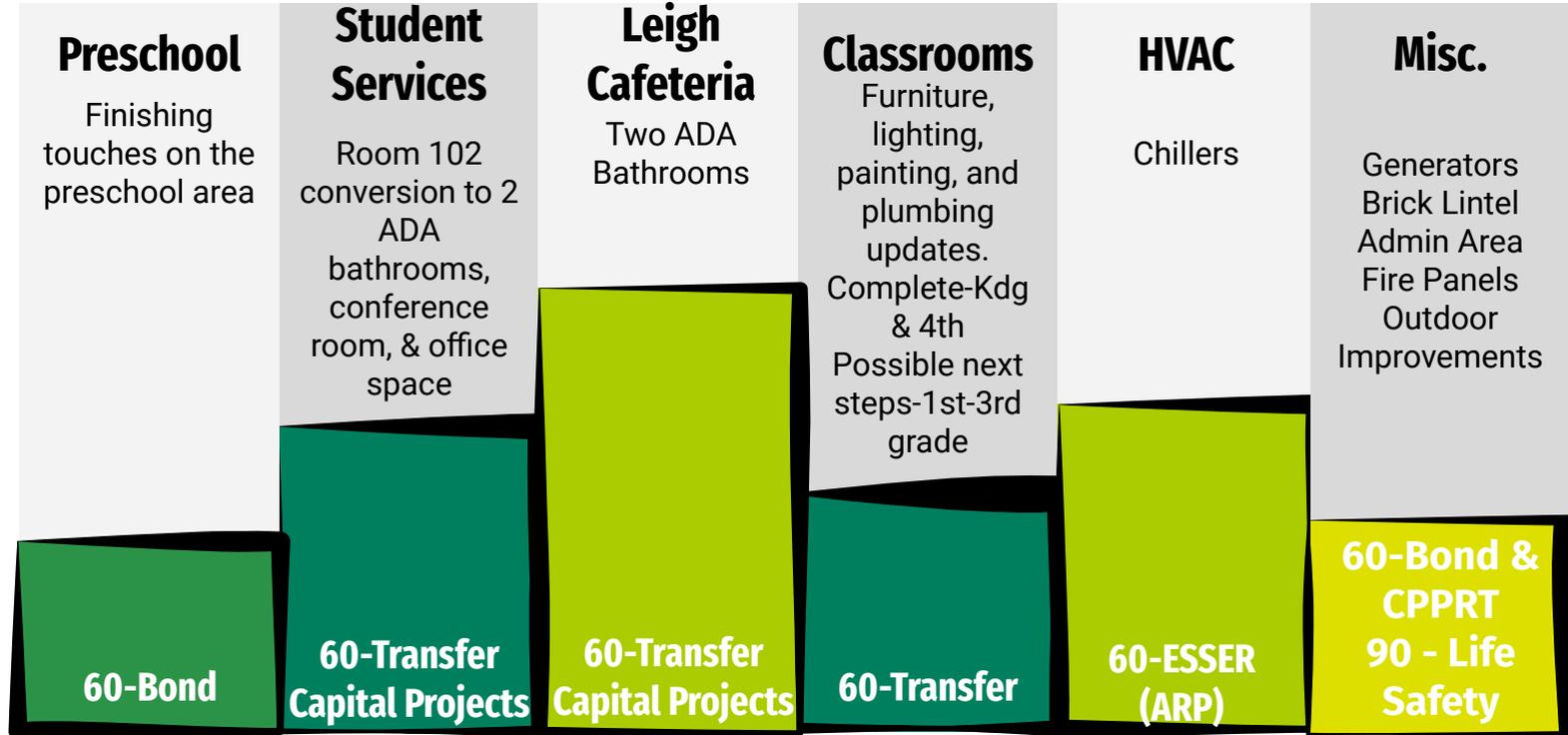
Preschool For All (PFA)

- Staff
- Supplies

Other

- IDEA
- Title
- State Maintenance

Current Facility Projects

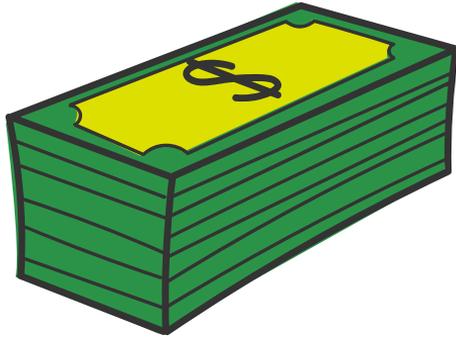


NORRIDGE SCHOOL DISTRICT 80

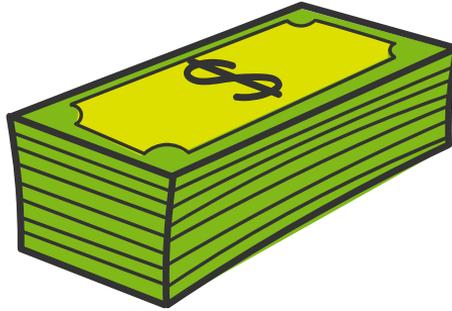
Tentative Budget FY 24

	10	20	40	70		30	50	60	80	90
	Education	Operations & Maintenance	Transportation	Working Cash	Total Operating Funds	Debt Services	Municipal Retirement & Social Security	Capital Projects	Tort	Fire Prevention & Safety
Fund Balance - July 1, 2023	1,813,345	800,745	209,713	2,672,312	5,496,115	68,832	179,997	1,953,888	128,974	253,741
Revenues	12,025,340	1,281,990	254,547	50,500	13,612,377	132,680	291,904	890,000	53,141	236,313
Expenditures	12,082,246	1,290,765	390,000	0	13,763,011	138,000	335,280	2,527,500	128,000	325,000
Excess of Rev over Exp	(56,906)	(8,775)	(135,453)	50,500	(150,634)	(5,320)	(43,376)	(1,637,500)	(74,859)	(88,687)
Transfers	-	(400,000)	-	-	-	-	-	400,000	-	-
Bond Proceeds										
Fund Balance - June 30, 2024	<u>1,756,439</u>	<u>391,970</u>	<u>74,260</u>	<u>2,722,812</u>	<u>5,345,481</u>	<u>63,512</u>	<u>136,621</u>	<u>716,388</u>	<u>54,115</u>	<u>165,054</u>

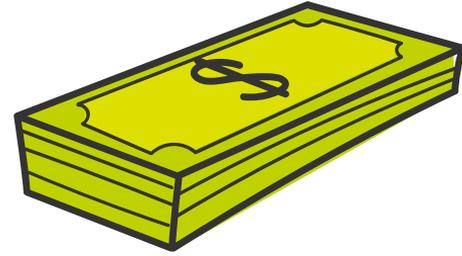
Fund Balances & Tax Revenue



July



August



September