

UNION - NEW PROVIDENCE BORO

NOTICE IS HEREBY GIVEN to the legal voters of the New Providence School District, in the County of Union, of the State of New Jersey, that a Public Hearing will be held in the New Providence High/Middle School Media Center of the New Providence Board of Education, 35 Pioneer Drive, New Providence, New Jersey 07974, on Tuesday, April 26, 2016 at 7:30 p.m., for the purpose of conducting a public hearing on the following budget for the 2016/2017 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October	October	October
	15, 2014	15, 2015	15, 2016
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	2,110	2,127	2,120
Pupils On Roll Regular Shared-Time	3	1	4
Pupils On Roll - Special Full-Time	237	243	247
Pupils On Roll - Special Shared-Time	4	5	1
Subtotal - Pupils On Roll	2,354	2,376	2,372
Private School Placements	19	23	35
Pupils Sent to Other Dists - Spec Ed Prog	18	14	12
Pupils Received	3	2	27
Pupils in State Facilities	0	1	0

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UNION - NEW PROVIDENCE BORO
Advertised Revenues

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	32,479,298	33,241,004	34,643,702
Total Tuition	10-1300	143,328	80,565	81,800
Unrestricted Miscellaneous Revenues	10-1XXX	0	164,000	174,000
Other Restricted Miscellaneous Revenues	10-1XXX	205,908	0	0
Subtotal - Revenues From Local Sources		32,828,534	33,485,569	34,899,502
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	43,738	43,738	49,252
Extraordinary Aid	10-3131	314,283	239,000	233,000
Categorical Special Education Aid	10-3132	793,253	793,253	790,389
Categorical Security Aid	10-3177	34,546	34,546	39,922
Parcc Readiness Aid	10-3181	0	0	22,920
Per Pupil Growth Aid	10-3182	0	0	22,920
Professional Learning Community Aid	10-3183	0	0	23,620
Other State Aids	10-3XXX	45,840	45,840	0
Subtotal - Revenues From State Sources		1,231,660	1,156,377	1,182,023
Budgeted Fund Balance - Operating Budget	10-303	0	800,000	650,000
Adjustment For Prior Year Encumbrances		0	382,128	0
Actual Revenues (Over)/Under Expenditures		871,612	0	0
Total Operating Budget		34,931,806	35,824,074	36,731,525
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	0	5,410	0
Total Revenues From Local Sources	20-1XXX	0	5,410	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	77,496	98,014	73,511
Total Revenues From State Sources		77,496	98,014	73,511
Revenues from Federal Sources:				
Title I	20-4411-4416	26,347	141,053	104,925
Title II	20-4451-4455	40,746	39,386	27,766
Title III	20-4491-4494	3	10,061	7,546
I.D.E.A. Part B (Handicapped)	20-4420-4429	473,279	494,416	370,700
Total Revenues From Federal Sources		540,375	684,916	510,937
Total Grants And Entitlements		617,871	788,340	584,448
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,197,638	1,324,897	1,012,409
Total Revenues From Local Sources		1,197,638	1,324,897	1,012,409
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	293,300	123,713	436,832
Total Local Repayment Of Debt		1,490,938	1,448,610	1,449,241
Actual Revenues (Over)/Under Expenditures		-45,422	0	0
Total Repayment Of Debt		1,445,516	1,448,610	1,449,241
Total Revenues/Sources		36,995,193	38,061,024	38,765,214
Total Revenues/Sources Net of Transfers		36,995,193	38,061,024	38,765,214

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UNION - NEW PROVIDENCE BORO
Advertised Appropriations

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	11,985,970	12,272,817	12,477,075
Special Education - Instruction	11-2XX-100-XXX	2,321,478	2,516,949	2,608,047
Basic Skills/Remedial - Instruction	11-230-100-XXX	217,669	216,342	216,600
Bilingual Education - Instruction	11-240-100-XXX	75,921	78,302	108,860
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	219,233	232,695	239,631
School-Sponsored Athletics - Instruction	11-402-100-XXX	754,132	723,046	722,106
Other Instructional Programs - Instruction	11-4XX-100-XXX	6,000	6,520	6,520
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,466,291	2,756,130	2,928,506
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	31,258	36,968	33,008
Undist. Expenditures - Health Services	11-000-213-XXX	191,112	194,208	214,094
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	799,016	904,785	834,146
Undist. Expenditures - Guidance	11-000-218-XXX	771,177	788,017	805,030
Undist. Expenditures - Child Study Teams	11-000-219-XXX	833,905	900,293	894,626
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	519,348	538,629	539,285
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	356,210	384,253	386,939
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	34,050	54,861	43,897
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	863,401	961,289	807,710
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,411,511	1,423,154	1,421,383
Undist. Expend. - Central Services	11-000-251-XXX	387,904	393,475	412,651
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	393,236	548,858	647,522
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,411,875	2,466,641	2,442,014
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	910,256	1,039,684	1,021,884
Personal Services - Employee Benefits	11-XXX-XXX-2XX	6,698,799	6,249,024	6,660,668
Total Undistributed Expenditures		19,079,349	19,640,269	20,093,363
Total General Current Expense		34,659,752	35,686,940	36,472,202
Capital Expenditures:				
Equipment	12-XXX-XXX-730	272,054	137,134	259,323
Total Capital Outlay		272,054	137,134	259,323
General Fund Grand Total		34,931,806	35,824,074	36,731,525
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	0	5,410	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	10,083	9,479	7,109
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	20,030	40,372	30,279
Nonpublic Handicapped Services	20-XXX-XXX-XXX	14,796	24,757	18,568
Nonpublic Nursing Services	20-XXX-XXX-XXX	16,060	14,940	11,205
Nonpublic Technology Initiative	20-XXX-XXX-XXX	5,384	4,316	3,237
Nonpublic Security Aid	20-XXX-XXX-XXX	0	4,150	3,113
Contribution To SBB - Other State Projects	20-XXX-520-930	11,143	0	0
Total Other State Projects		77,496	98,014	73,511
Total State Projects	20-XXX-XXX-XXX	77,496	98,014	73,511
Federal Projects:				
Title I	20-XXX-XXX-XXX	26,347	141,053	104,925
Title II	20-XXX-XXX-XXX	40,746	39,386	27,766
Title III	20-XXX-XXX-XXX	3	10,061	7,546
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	473,279	494,416	370,700
Total Federal Projects	20-XXX-XXX-XXX	540,375	684,916	510,937
Total Special Revenue Funds		617,871	788,340	584,448
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,445,516	1,448,610	1,449,241
Total Debt Service Funds		1,445,516	1,448,610	1,449,241
Total Expenditures/Appropriations		36,995,193	38,061,024	38,765,214
Total Expenditures Net of Transfers		36,995,193	38,061,024	38,765,214

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	944,236	1,261,149	1,178,643	697,588
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	93	93	93	93
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	938,063	406,432	168,945	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	45,422	45,422	45,422

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UNION - NEW PROVIDENCE BORO
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2013-14	2014-15	2015-16	2015-16	2016-17
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$12,669	\$13,358	\$13,234	\$13,439	\$13,725
Total Classroom Instruction	\$7,685	\$8,045	\$7,999	\$8,020	\$8,295
Classroom-Salaries and Benefits	\$7,361	\$7,629	\$7,582	\$7,571	\$7,875
Classroom-General Supplies and Textbooks	\$245	\$310	\$350	\$377	\$353
Classroom-Purchased Services	\$79	\$106	\$67	\$72	\$66
Total Support Services	\$1,863	\$1,930	\$1,921	\$1,990	\$1,995
Support Services-Salaries and Benefits	\$1,715	\$1,771	\$1,751	\$1,768	\$1,813
Total Administrative Costs	\$1,493	\$1,611	\$1,608	\$1,692	\$1,692
Administration Salaries and Benefits	\$1,232	\$1,293	\$1,305	\$1,321	\$1,338
Total Operations and Maintenance of Plant	\$1,172	\$1,228	\$1,199	\$1,223	\$1,222
Operations and Maintenance-Salaries and Benefits	\$801	\$838	\$823	\$838	\$844
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$431	\$510	\$478	\$484	\$492
Total Equipment Costs	\$42	\$116	\$55	\$58	\$109
Legal Costs	\$49	\$110	\$42	\$96	\$42
Employee Benefits as a percentage of salaries*	26.26%	31.05%	28.22%	28.10%	29.39%

*Does not include pension and social security paid by the State on-behalf of the District.

** Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending (formerly Comparative Spending Guide) and can be found on the Department of Education website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2015-16 revised appropriations and the 2016-17 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

The complete budget will be on file and open to examination in the office of the School Business Administrator/Board Secretary of the Board of Education at the Lincoln Municipal Complex, 356 Elkwood Avenue, New Providence, New Jersey 07974, Union County New Jersey, between the hours of 8:00 a.m. and 4:00 p.m., Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education.

AdvertisedBudget1617