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NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2016-2017 SCHOOL YEAR

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ACCOUNT DESCRIPTION	ACCOUNT	2014-15 EXPENDED	2015-16 REVISED BUDGET	2016-17 PROPOSED BUDGET	PERCENT CHANGE	04/18/16 11:02 AM COMMENTS
Charter Schools- Aid Transfer	10-000-100-560	0	0	0		3
<u>Tuition</u>						
Other LEAs Within the State, Regular	11-000-100-561	0	0	0		
Other School Districts in State, Special	11-000-100-562	816,798	702,926	465,804		IDEA grant
County Vocational School Districts, Regular	11-000-100-563	245,000	304,000	304,000		includes summer
County Vocational School Districts, Special	11-000-100-564	16,000	22,630	29,534		includes related services
Regional Day Schools	11-000-100-565	0	0	0		
Private Schools for the Handicapped, In State	11-000-100-566	1,332,029	1,649,289	2,084,168		includes summer
Private & Public Schs. Sp. Ed., Out of State	11-000-100-567	56,464	77,285	45,000		includes related services
State Facilities	11-000-100-568	0	0	0		
TOTAL UNDISTRIBUTED, INSTRUCTION		2,466,291	2,756,130	2,928,506	6.3%	
<u>Attendance & Social Work</u>						
Salaries	11-000-211-100	31,258	36,968	33,008		
Unused Vacation Payment to Terminated/Retired Staff	11-000-211-199	0	0	0		
TOTAL UNDISTRIBUTED, ATTENDANCE		31,258	36,968	33,008	-10.7%	
<u>Health Services</u>						
Salaries	11-000-213-100	179,239	180,698	200,484		
Purchased Prof. & Tech. Services	11-000-213-300	8,427	9,000	9,100		
Other Purchased Services	11-000-213-500	0	0	0		
Supplies & Materials	11-000-213-600	2,595	2,750	2,750		
Other Goods & Services	11-000-213-800	851	1,760	1,760		
TOTAL UNDIST., HEALTH SERVICES		191,112	194,208	214,094	10.2%	
<u>Other Supp. Serv, Students-Related Services</u>						
Salaries of Teachers	11-000-216-100	574,263	586,289	605,251		
Purchased Professional-Educational Services	11-000-216-320	220,949	312,961	223,500		
Supplies and Materials	11-000-216-600	3,804	3,489	3,349		
Other Expenditures	11-000-216-800	0	2,046	2,046		
TOTAL UNDIST., RELATED SERVICES		799,016	904,785	834,146	-7.8%	
<u>Other Supp. Serv, Students-Extraordinary Serv.</u>						
Salaries of Teachers	11-000-217-100	0	0	0		
Purchased Professional-Educational Services	11-000-217-320	0	0	0		
Supplies and Materials	11-000-217-600	0	0	0		
Other Expenditures	11-000-217-800	0	0	0		
TOTAL UNDIST., EXTRAORDINARY SERVICES		0	0	0	0.0%	
<u>Guidance Services</u>						
Salaries, Professional Staff	11-000-218-104	606,268	615,984	631,355		
Salaries, Secretarial & Clerical	11-000-218-105	118,450	123,195	122,390		
Other Salaries	11-000-218-110	43,135	43,997	46,895		
Unused Vacation Payment to Terminated/Retired Staff	11-000-218-199	0	0	0		
Purchased Prof. Educ. Services	11-000-218-320	0	0	0		
Purchased Prof. & Tech. Services	11-000-218-390	0	0	0		
Other Purchased Services	11-000-218-500	1,721	2,379	2,150		
Supplies & Materials	11-000-218-600	1,603	2,462	2,240		
Other Goods & Services	11-000-218-800	0	0	0		
TOTAL UNDIST., SUPPORT REGULAR		771,177	788,017	805,030	2.2%	

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ACCOUNT DESCRIPTION	ACCOUNT	2014-15 EXPENDED	2015-16 REVISED BUDGET	2016-17 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Child Study Team Services</u>						3
Salaries, Professional Staff	11-000-219-104	688,244	714,931	710,562		
Salaries, Secretarial & Clerical	11-000-219-105	100,535	104,743	108,260		
Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	0	0	0		
Purchased Prof. Educ. Services	11-000-219-320	37,455	72,567	70,564		
Purchased Prof. & Tech. Services	11-000-219-390	0	0	0		
Residential Costs	11-000-219-591	0	0	0		
Supplies & Materials	11-000-219-600	2,637	2,640	2,640		
Other Goods & Services	11-000-219-800	5,034	5,412	2,600		
TOTAL UNDIST., SUPPORT SPECIAL		833,905	900,293	894,626	-0.6%	
<u>Improvement of Instruction</u>						
Salaries of Supervisors of Instruction	11-000-221-102	190,566	192,262	201,911		
Salaries, Other Professional Staff	11-000-221-104	39,917	48,143	48,098		
Salaries, Secretarial & Clerical	11-000-221-105	132,829	128,232	125,879		
Other Salaries	11-000-221-110	150,072	161,305	154,717		
Unused Vacation Payment to Terminated/Retired Staff	11-000-221-199	0	0	0		
Purchased Prof. Educ. Services	11-000-221-320	0	0	0		
Purchased Prof. & Tech. Services	11-000-221-390	0	0	0		
Other Purchased Services(400-500 series)	11-000-221-500	4,000	4,000	4,000		
Supplies & Materials	11-000-221-600	1,932	2,327	2,320		
Other Goods & Services	11-000-221-800	32	2,360	2,360		
TOTAL UNDIST., IMPROVEMENT OF INST.		519,348	538,629	539,285	0.1%	
<u>Educational Media/Library</u>						
Salaries	11-000-222-100	277,804	289,791	292,544		
Salaries	11-000-222-177	3,000	4,000	4,000		
Purchased Prof. & Tech. Services	11-000-222-300	0	0	0		
Other Purchased Services(400-500 series)	11-000-222-500	52,989	61,429	63,605		
Supplies & Materials	11-000-222-600	22,417	29,033	26,790		
Other Goods & Services	11-000-222-800	0	0	0		
TOTAL UNDIST., MEDIA/LIBRARY		356,210	384,253	386,939	0.7%	
<u>Instructional Staff Training Services</u>						
Salaries of Supervisors of Instruction	11-000-223-102	15,281	15,724	16,532		
Salaries, Other Professional Staff	11-000-223-104	4,435	5,360	5,344		
Salaries, Secretarial & Clerical	11-000-223-105	9,545	22,699	13,401		
Other Salaries	11-000-223-110	0	0	0		
Purchased Prof. Educ. Services	11-000-223-320	2,666	4,000	4,000		
Purchased Prof. & Tech. Services	11-000-223-390	0	0	0		
Other Purchased Services(400-500 series)	11-000-223-500	1,840	6,758	4,300		
Supplies & Materials	11-000-223-600	0	0	0		
Other Goods & Services	11-000-223-800	283	320	320		
TOTAL UNDIST., INST. STAFF TRAINING SERV.		34,050	54,861	43,897	-20.0%	

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<u>Support Services-General Administration</u>						
Salaries	11-000-230-100	375,112	413,819	403,589		3
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0	0		
Legal Services	11-000-230-331	257,956	227,445	100,000		
Audit Fees	11-000-230-332	29,580	30,172	30,775		
Architectural/Engineering Services	11-000-230-334	1,500	32,000	5,000		
Purchased Professional Services	11-000-230-339	0	1,000	1,000		
Purchased Technical Services	11-000-230-340	0	0	0		
Communications/Telephone/Postage	11-000-230-530	55,089	95,505	87,100		
B.O.E.- Other Purchased Services	11-000-230-585	3,909	4,000	4,000		
Other Purchased Services	11-000-230-590	116,302	133,148	137,846		
Supplies and Materials	11-000-230-610	5,673	5,920	5,920		
Other Expenditures	11-000-230-890	2,720	2,720	16,920		
B.O.E.- Membership Dues & Fees	11-000-230-895	15,560	15,560	15,560		
TOTAL UNDIST., GENERAL ADMIN.		863,401	961,289	807,710	-16.0%	
<u>Support Services-School Administration</u>						
Salaries of Principals/Asst. Principals	11-000-240-103	963,111	978,781	977,742		
Salaries of Other Professional Staff	11-000-240-104	0	0	0		
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0	0		
Salaries of Secretarial/Clerical Assistants	11-000-240-105	394,756	391,271	390,641		
Other Purchased Services	11-000-240-500	5,392	6,000	6,000		
Supplies and Materials	11-000-240-600	31,352	30,434	30,400		
Other Expenditures	11-000-240-800	16,900	16,668	16,600		
TOTAL UNDIST., SCHOOL ADMIN.		1,411,511	1,423,154	1,421,383	-0.1%	
<u>Business & Support Services</u>						
Salaries	11-000-251-100	363,255	363,458	379,751		
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0	0		
Public Relations Expenses	11-000-251-335	0	0	5,800		
Purchased Technical Services	11-000-251-340	12,100	11,100	11,100		
Other Purchased Services	11-000-251-592	6,853	12,573	10,000		
Supplies and Materials	11-000-251-600	3,249	3,591	3,400		
Other Expenditures	11-000-251-890	2,447	2,753	2,600		
TOTAL UNDIST., BUSINESS & SUPPORT SERVICES		387,904	393,475	412,651	4.9%	
<u>Administrative Information Technology</u>						
Salaries	11-000-252-100	214,505	299,743	298,532		
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0	0		
Purchased Technical Services	11-000-252-340	106,401	145,857	178,990		
Other Purchased Services	11-000-252-500	2,793	2,700	2,700		
Supplies and Materials	11-000-252-600	69,537	100,558	167,300		
TOTAL UNDIST., ADMIN. INFORM. TECH,		393,236	548,858	647,522	18.0%	

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ACCOUNT DESCRIPTION	ACCOUNT	2014-15 EXPENDED	2015-16 REVISED BUDGET	2016-17 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
Operation of Plant Services						3
Required Maintenance for School Facilities						
Salaries	11-000-261-100	468,857	483,376	485,919		
Unused Vacation Payment to Terminated/Retired Staff	11-000-261-199	0	0	0		
Cleaning, Repair, and Maintenance Services	11-000-261-420	68,472	63,261	76,356		
General Supplies	11-000-261-610	49,880	44,668	43,000		
Other Objects	11-000-261-800	4,925	10,910	7,920		
TOTAL UNDIST., MAIN FOR SCH FACILITIES		592,134	602,215	613,195	1.8%	
Custodial Services						
Salaries	11-000-262-100	872,453	902,649	875,361		
Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	0	0	0		
Salaries of Non-instructional Aides	11-000-262-107	113,184	120,921	135,880		
Purchased Professional & Technical Services	11-000-262-300	41,432	44,034	44,578		
Cleaning, Repair, and Maintenance Services	11-000-262-420	140,571	122,740	120,850		
Rental	11-000-262-441	0	0	0		
Other Purchased Property Services	11-000-262-490	48,005	31,000	33,000		
Insurance	11-000-262-520	61,610	67,610	69,459		
Miscellaneous Purchased Services	11-000-262-590	0	0	0		
General Supplies	11-000-262-610	48,852	52,450	50,200		
Energy- Heat	11-000-262-621	169,075	146,909	165,694		
Energy- Electricity	11-000-262-622	214,216	263,210	222,784		
Other Expenditures	11-000-262-800	2,154	9,033	5,600		
TOTAL CUSTODIAL SERVICES		1,711,552	1,760,556	1,723,406	-2.1%	
Care & Upkeep of Grounds						
Salaries	11-000-263-100	43,393	45,745	47,893		
Unused Vacation Payment to Terminated/Retired Staff	11-000-263-199	0	0	0		
Cleaning, Repair, and Maintenance Services	11-000-263-420	13,853	19,200	19,200		
General Supplies	11-000-263-610	9,920	9,920	9,920		
TOTAL CARE & UPKEEP OF GROUNDS		67,166	74,865	77,013	2.9%	
Security						
Purchased Professional & Technical Services	11-000-266-300	15,595	14,400	14,000		
General Supplies	11-000-266-610	25,428	14,607	14,400		
TOTAL SECURITY		41,023	29,007	28,400	-2.1%	
TOTAL UNDIST., CUSTODIAL & MAINT. OF PLANT		2,411,875	2,466,643	2,442,014	-1.0%	
Student Transportation						
Sal. For Non-instructional Aides- Special	11-000-270-107	0	0	0		
Sal. for Pupil Trans. (Home & Sch.) Special	11-000-270-161	188,464	181,222	161,660		
Sal. for Pupil Trans. (Other than Home & Sch.)	11-000-270-162	61,559	71,663	74,529		
Unused Vacation Payment to Terminated/Retired Staff	11-000-270-199	0	0	0		
Management Fee - ESC Transp. Program	11-000-270-350	0	0	0		
Purchased Professional & Technical Services	11-000-270-390	0	0	0		
Cleaning, Repair, and Maintenance Services	11-000-270-420	5,500	13,449	9,250		
Contracted Serv. (Other than Home & Sch)	11-000-270-512	29,031	64,919	50,400		
Contracted Serv. (Home & Sch) Special	11-000-270-514	0	0	0		
Contracted Serv. (Home & Sch) Sp. Joint Agr.	11-000-270-515	582,795	663,000	683,000		
Other Purchase Services, Insurance	11-000-270-593	13,910	15,870	14,625		
Supplies and Materials	11-000-270-615	27,877	28,161	27,020		
Other Expenditures	11-000-270-800	1,120	1,400	1,400		
TOTAL UNDIST., STUDENT TRANSPORTATION SERVICES		910,256	1,039,684	1,021,884	-1.7%	
Unallocated Benefits - Employee Benefits						
Social Security Contributions, Other	11-000-291-220	418,667	415,930	428,447		
Other Retirement Contributions, Regular	11-000-291-241	414,391	453,550	494,113		
Worker's Compensation	11-000-291-260	185,039	185,829	192,300		
Health benefits	11-000-291-270	5,261,159	4,975,346	5,430,008		
Tuition Reimbursement	11-000-291-280	89,789	90,000	90,000		
Other Employee Benefits	11-000-291-290	329,754	128,369	800		
Unused Sick Payment to Terminated/Retired Staff	11-000-291-299	0	0	25,000		
TOTAL UNALLOCATED BENEFITS		6,698,799	6,249,024	6,660,668	6.6%	
Food Service						
Transfer to Cover Deficit	11-000-310-930	0	0	0		
TOTAL UNDIST., FOOD SERVICES		0	0	0		
TOTAL UNDISTRIBUTED EXPENDITURES	11-000-XXX-XXX	19,079,349	19,640,269	20,093,363	2.3%	

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<u>Regular Programs, Instruction</u>						3
Preschool, Salaries of Teachers	11-105-100-101	66,614	68,647	73,311		
Kindergarten, Salaries of Teachers	11-110-100-101	327,936	324,996	309,066		
Grades 1-5, Salaries of Teachers	11-120-100-101	4,242,631	4,307,727	4,400,915		
Grades 6-8, Salaries of Teachers	11-130-100-101	2,656,874	2,665,478	2,700,714		
Grades 9-12, Salaries of Teachers	11-140-100-101	3,699,614	3,855,496	4,013,370		
TOTAL CLASSROOM SAL, REG. INSTR.		10,993,669	11,222,344	11,497,376	2.5%	
<u>Special Education Instruction, Home Instruction</u>						
Salaries of Teachers	11-150-100-101	26,000	10,000	10,000		
Purchased Professional-Educational Services	11-150-100-320	32,222	19,629	20,000		
General Supplies	11-150-100-610	89	400	400		
Textbooks	11-150-100-640	0	200	200		
Other Expenditures	11-150-100-800	0	0	0		
Subtotal		58,311	30,229	30,600	1.2%	
<u>Regular Programs, Undistributed Instruction</u>						
Purchased Professional-Educational Services	11-190-100-320	0	0	0		
Purchased Technical Services	11-190-100-340	0	0	0		
Other Purchased Services	11-190-100-500	213,002	146,570	132,643		
General Supplies	11-190-100-610	651,923	754,955	755,330		
Textbooks	11-190-100-640	66,702	113,839	56,246		
Other Expenditures	11-190-100-800	2,363	4,880	4,880		
TOTAL UNDISTRIBUTED INSTRUCTION		933,990	1,020,244	949,099	-7.0%	
TOTAL, REGULAR INSTRUCTION	11-1XX-100-XXX	11,985,970	12,272,817	12,477,075	1.7%	

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<u>Special Education Instruction, Learning and/or Language Disabilities</u>						
Salaries of Teachers	11-204-100-101	354,365	361,569	376,032		
Other Salaries for Instruction	11-204-100-106	87,887	108,812	117,452		
Purchased Professional-Educational Services	11-204-100-320	0	0	0		
Purchased Technical Services	11-204-100-340	0	0	0		
Other Purchased Services	11-204-100-500	0	0	0		
General Supplies	11-204-100-610	1,745	4,886	4,880		
Textbooks	11-204-100-640	0	3,000	3,000		
Other Expenditures	11-204-100-800	0	0	0		
Subtotal		443,997	478,267	501,364	4.8%	
<u>Special Education Instruction, Resource Room/Center</u>						
Salaries of Teachers	11-213-100-101	1,312,316	1,419,189	1,491,451		
Other Salaries for Instruction	11-213-100-106	313,241	343,699	339,994		
Purchased Professional-Educational Services	11-213-100-320	0	0	0		
Purchased Technical Services	11-213-100-340	0	0	0		
Other Purchased Services	11-213-100-500	0	0	0		
General Supplies	11-213-100-610	3,454	6,500	6,230		
Textbooks	11-213-100-640	0	5,500	5,500		
Other Expenditures	11-213-100-800	0	0	0		
Subtotal		1,629,011	1,774,888	1,843,175	3.8%	
<u>Preschool Handicapped, Part - Time</u>						
Salaries of Teachers	11-215-100-101	64,948	67,047	68,475		
Other Salaries for Instruction	11-215-100-106	31,284	32,907	33,612		
Purchased Professional-Educational Services	11-215-100-320	0	0	0		
General Supplies	11-215-100-600	914	1,000	1,000		
Subtotal		97,146	100,954	103,087	2.1%	
<u>Preschool Handicapped, Full - Time</u>						
Salaries of Teachers	11-216-100-101	107,601	115,420	111,982		
Other Salaries for Instruction	11-216-100-106	43,468	46,420	47,439		
Purchased Professional-Educational Services	11-216-100-320	0	0	0		
General Supplies	11-216-100-600	255	1,000	1,000		
Subtotal		151,324	162,840	160,421	0.0%	
TOTAL SPECIAL EDUCATION-INSTRUCTION		2,321,478	2,516,949	2,608,047	3.6%	

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<u>3</u>						
<u>Basic Skills/At-Risk</u>						
Salaries of Teachers	11-230-100-101	216,869	214,642	214,900		
Other Salaries for Instruction	11-230-100-106	0	0	0		
Purchased Professional-Educational Services	11-230-100-320	0	0	0		
Purchased Technical Services	11-230-100-340	0	0	0		
Other Purchased Services	11-230-100-500	0	0	0		
General Supplies	11-230-100-610	800	800	800		
Textbooks	11-230-100-640	0	900	900		
Other Expenditures	11-230-100-800	0	0	0		
TOTAL BASIC SKILLS/REMEDIAL-INSTRUCTION		217,669	216,342	216,600	0.1%	
<u>Bilingual Education-Instruction</u>						
Salaries of Teachers	11-240-100-101	75,051	77,102	107,660		
Other Salaries for Instruction	11-240-100-106	0	0	0		
Purchased Professional-Educational Services	11-240-100-320	0	0	0		
Purchased Technical Services	11-240-100-340	0	0	0		
Other Purchased Services	11-240-100-500	0	0	0		
General Supplies	11-240-100-610	870	900	900		
Textbooks	11-240-100-640	0	300	300		
Other Expenditures	11-240-100-800	0	0	0		
TOTAL BILINGUAL EDUCATION-INSTRUCTION		75,921	78,302	108,860	39.0%	

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<u>School Sponsored Cocurricular Activities-Instruction</u>						
Salaries	11-401-100-100	201,283	212,765	220,031		
Purchased Services (300-500 series)	11-401-100-500	0	0	0		
Supplies and Material	11-401-100-600	17,506	18,730	18,400		
Other Expenditures	11-401-100-800	444	1,200	1,200		
TOTAL, SCHOOL COCURRICULAR ACTIVITIES-INSTRUCTION		219,233	232,695	239,631	3.0%	
<u>School Sponsored Athletics-Instruction</u>						
Salaries	11-402-100-100	513,353	471,040	472,256		
Purchased Services (300-500 series)	11-402-100-500	140,352	146,166	142,730		
Supplies and Material	11-402-100-600	72,401	80,415	81,850		
Other Expenditures	11-402-100-800	28,026	25,425	25,270		
TOTAL, SCHOOL SPONSORED ATHLETICS-INSTRUCTION		754,132	723,046	722,106	-0.1%	
<u>Supplementary Instruction</u>						
Salaries of Teachers	11-407-100-100	6,000	6,000	6,000		
Purchased Professional-Educational Services	11-407-100-320	0	0	0		
General Supplies	11-407-100-600	0	320	320		
Textbooks	11-407-100-640	0	200	200		
Other Expenditures	11-407-100-800	0	0	0		
Subtotal		6,000	6,520	6,520	0.0%	
TRANSFER TO COVER DEFICITS						
Agency Funds	11-407-100-930	0	0	0		
Subtotal		0	0	0		
TOTAL GENERAL CURRENT EXPENSE	11-XXX-XXX-XXX	34,659,753	35,686,940	36,472,202	2.2%	

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NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2016-2017 SCHOOL YEAR

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ACCOUNT DESCRIPTION	ACCOUNT	2014-15 EXPENDED	2015-16 REVISED BUDGET	2016-17 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Capital Outlay, Equipment: Regular/Special Education Programs</u>						3
Preschool/Kindergarten	12-110-100-730	0	0	0		
Grades 1-5	12-120-100-730	8,490	3,328	0		
	capital reserve a/c 12-120-101-730	0	0			
Grades 6-8	12-130-100-730	1,427	2,370	14,175		
Grades 9-12	12-140-100-730	7,337	22,206	4,428		
	12-140-102-730	0	0			
Mentally Retarded-Educable	12-201-100-730	0	0	0		
Perceptually Impaired	12-205-100-730	0	0	0		
Resource Room/Center	12-213-100-730	0	0	0		
Preschool Handicapped, Part-Time	12-215-100-730	0	0	0		
Supplementary Instruction	12-217-100-730	0	0	0		
Speech Instruction	12-218-100-730	0	0	0		
Home Instruction	12-219-100-730	0	0	0		
Extraordinary Services	12-220-100-730	0	0	0		
Basic Skills/Remedial	12-230-100-730	0	0	0		
Bilingual Education	12-240-100-730	0	0	0		
Co-curricular - Athletic	12-402-100-730	0	2,679	0		
Infrastructure	12-430-400-780	0	0	0		
Undistributed Expenditures-Instruction	12-000-100-730	0	0	0		
Undist. Exp.-Supp. Serv.,Students-Reg.	12-000-210-730	0	0	0		
Undist. Exp.-Supp. Serv.,Students-Sp.	12-000-219-730	0	0	0		
Undist. Exp.-Supp. Serv.,Instr. Staff	12-000-220-730	0	0	0		
Undist. Exp.-General Administration	12-000-230-730	0	0	0		
Undist. Exp.-School Administration	12-000-240-730	0	0	0		
Undist. Exp.-Business/Support & Serv.	12-000-251-730	0	0	0		
Undist. Exp.-Admin. Information Tech.	12-000-252-730	85,745	63,732	84,000		
Undist. Exp.-Required Maint. For Sch. Fac.	12-000-260-730	132,650	35,224	105,230		
Custodial Services Equipment	12-000-262-730	0	0	0		
Security Equipment	12-000-266-730	36,405	7,595	0		
School Buses, Special Education	12-000-270-734	0	0	51,490		
TOTAL CAPITAL OUTLAY, EQUIPMENT	12-XXX-XXX-730	272,054	137,134	259,323	89.1%	

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NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2016-2017 SCHOOL YEAR

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ACCOUNT DESCRIPTION	ACCOUNT	2014-15 EXPENDED	2015-16 REVISED BUDGET	2016-17 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Special Revenue Funds - State Projects</u>						3
Preschool Education Aid	20-218-XXX-XXX	0	0	0		
Character Education Grant	20-431-XXX-XXX	0	0	0		
Nonpublic Textbooks	20-501-100-640	10,083	9,479	7,109		
Nonpublic Auxiliary Services (192)	20-50X-100-XXX	24,860	40,372	30,279		
Nonpublic Handicapped Services (193)	20-50X-100-XXX	21,109	24,757	18,568		
Nonpublic Nursing Services	20-509-213-XXX	16,060	14,940	11,205		
Nonpublic Technical Grant	20-510-2XX-XXX	5,384	4,316	3,237		
Nonpublic Security Grant	20-511-2XX-XXX	0	4,150	3,113		
TOTAL - STATE PROJECTS		77,496	98,014	73,511	-25.0%	State Certifies Amount
<u>Special Revenue Funds - Federal Projects</u>						
Title I	20-231-XXX-XXX	26,347	141,053	104,925		
Title III	20-241-XXX-XXX	3	10,061	7,546		
I.D.E.A. Part B (Handicapped)	20-25X-XXX-XXX	473,279	494,416	370,700		
Other Federal Projects	20-XXX-XXX-XXX	40,746	39,386	27,766		
TOTAL - FEDERAL PROJECTS		540,375	684,916	510,937	-25.4%	State Certifies Amount
<u>Local Grants</u>						
New Providence Education Foundation	20-000-100-730-00	0	5,410	0		carry over
TOTAL - LOCAL GRANTS		0	5,410	0		
TOTAL SPECIAL REVENUE FUNDS		617,871	788,340	584,448	-25.9%	
<u>Debt Service Fund</u>						
Interest-2014 (refinance of '06 issue)	40-701-510-834	345,516	321,485	293,365		
Interest-2008 (refinance of '99 issue)	40-701-510-834	50,000	32,125	10,875		
TOTAL INTEREST		395,516	353,610	304,241		
Redemption of Principal-2014 (refinance of '06 issue)	40-701-510-910	650,000	680,000	710,000		
Redemption of Principal-2008 (refinance of '99 issue)	40-701-510-910	400,000	415,000	435,000		
TOTAL PRINCIPAL		1,050,000	1,095,000	1,145,000		
TOTAL DEBT SERVICE		1,445,516	1,448,610	1,449,241	0.0%	
GRAND TOTAL - ALL FUNDS		36,995,193	38,061,024	38,765,214	1.9%	

less NPEF 36,995,193

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NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2016-2017 SCHOOL YEAR

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2016 TAX LEVY AND 2016 SCHOOL TAX RATE

REVENUE SOURCE	GENERAL FUND - 10	SPECIAL REVENUE FUND - 20	DEBT SERVICE FUND - 40	TOTAL ALL FUNDS
2016-2017 PROPOSED BUDGET	36,731,525	584,448	1,449,241	38,765,214
Less: STATE AID				
Special Education Aid	(790,389)			(790,389)
Transportation Aid	(49,252)			(49,252)
Stabilization Aid	0			0
Extraordinary Aid	(233,000)			(233,000)
PARCC Readiness Aid	(22,920)			(22,920)
Security Aid	(39,922)			(39,922)
Per Pupil Growth Aid	(22,920)			(22,920)
Professional Learning Community Aid	(23,620)			(23,620)
Other State Aids		(73,511)		(73,511)
Distance Learning Network Aid		0		0
Consolidated Aid	0			0
Additional Formula Aid	0			0
TUITION	(81,800)			(81,800)
MISCELLANEOUS RECEIPTS	(174,000)			(174,000)
FEDERAL AID	0	(510,937)		(510,937)
BALANCE APPROPRIATED	(650,000)			(650,000)
CAPITAL RESERVE APPROPRIATED				0
DEBT SERVICE AID			(436,832)	(436,832)
LOCAL TAX LEVY 2016-2017	34,643,702	0	1,012,409	35,656,111
Levy for 2nd half of 15/16 school year, balance due from Borough for January through June 2016, to be raised in 2016 Tax Levy	16,620,502	0	102,885	16,723,387
Levy for 1st half of 16/17 school year, amount due from Borough for July through December 2016, to be raised in 2016 Tax Levy	17,321,851	0	1,012,409	18,334,260
TAX LEVY REQUIREMENTS 2016	33,942,353	0	1,115,294	35,057,647

To determine tax rate divide total ratables into school district tax levy for tax rate	(1,314,774,562) 2016	per assessor's office .		
SCHOOL TAX RATE PER \$100.00 OF ASSESSED VALUE FOR: 2016	2.582	0.000	0.085	2.667
2015	2.542	0.000	0.099	2.641
DIFFERENCE	0.040	0.000	-0.014	0.026
Increase for Home Assessed at:	289,683			\$75
2016 TAX INCREASE	0.98%			

\$556,654 2016 average home
market value
\$75 2016 average increase
\$41 cost of 2nd half of 15/16
\$34 cost of 1st half of 16/17
(\$41) cost of bond issue

\$116 2016 incr. w/o debt service
1.56% 2016 tax levy increase w/o
debt service