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NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2017-2018 SCHOOL YEAR

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ACCOUNT DESCRIPTION	ACCOUNT	2015-16 EXPENDED	2016-17 REVISED BUDGET	2017-18 PROPOSED BUDGET	PERCENT CHANGE	04/10/17 11:22 AM COMMENTS
Charter Schools- Aid Transfer	10-000-100-560	0	0	0		2
<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	548,501	312,498	290,238		IDEA grant
County Vocational School Districts, Regular	11-000-100-563	304,000	399,000	340,200		includes summer
County Vocational School Districts, Special	11-000-100-564	22,630	29,534	57,488		includes related services
Regional Day Schools	11-000-100-565	0	0	0		
Private Schools for the Handicapped, In State	11-000-100-566	1,687,723	1,869,170	2,278,022		includes summer
Private & Public Schs. Sp. Ed., Out of State	11-000-100-567	75,285	45,000	0		includes related services
State Facilities	11-000-100-568	0	32,306	0		
TOTAL UNDISTRIBUTED, INSTRUCTION		2,638,139	2,687,508	2,965,948	10.4%	
<u>Attendance & Social Work</u>						
Salaries	11-000-211-100	32,029	33,008	33,258		
Unused Vacation Payment to Terminated/Retired Staff	11-000-211-199	0	0	0		
TOTAL UNDISTRIBUTED, ATTENDANCE		32,029	33,008	33,258	0.8%	
<u>Health Services</u>						
Salaries	11-000-213-100	180,198	200,984	200,050		
Purchased Prof. & Tech. Services	11-000-213-300	8,968	9,100	9,200		
Other Purchased Services	11-000-213-500	0	0	0		
Supplies & Materials	11-000-213-600	2,685	2,776	2,750		
Other Goods & Services	11-000-213-800	1,759	1,760	1,760		
TOTAL UNDIST., HEALTH SERVICES		193,610	214,620	213,760	-0.4%	
<u>Other Supp. Serv, Students-Related Services</u>						
Salaries of Teachers	11-000-216-100	569,090	608,449	620,897		
Purchased Professional-Educational Services	11-000-216-320	251,888	269,679	168,315		
Supplies and Materials	11-000-216-600	3,489	3,349	3,922		
Other Expenditures	11-000-216-800	2,046	2,046	2,900		
TOTAL UNDIST., RELATED SERVICES		826,513	883,523	796,034	-9.9%	
<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	63,000		
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	63,000	100.0%	
<u>Guidance Services</u>						
Salaries, Professional Staff	11-000-218-104	615,263	631,355	642,613		
Salaries, Secretarial & Clerical	11-000-218-105	119,566	124,018	124,891		
Other Salaries	11-000-218-110	43,998	46,895	48,559		
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	275	2,150	4,350		
Supplies & Materials	11-000-218-600	1,587	2,240	2,240		
Other Goods & Services	11-000-218-800	0	0	0		
TOTAL UNDIST., SUPPORT REGULAR		780,689	806,658	822,653	2.0%	

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<u>Child Study Team Services</u>						2
Salaries, Professional Staff	11-000-219-104	699,267	713,226	779,687		
Salaries, Secretarial & Clerical	11-000-219-105	104,743	108,260	49,599		
Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	0	0	0		
Purchased Prof. Educ. Services	11-000-219-320	29,043	73,915	69,830		
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	2,566	2,640	2,640		
Other Goods & Services	11-000-219-800	3,577	3,788	3,700		
TOTAL UNDIST., SUPPORT SPECIAL		839,196	901,829	905,456	0.4%	
<u>Improvement of Instruction</u>						
Salaries of Supervisors of Instruction	11-000-221-102	192,262	201,911	183,023		
Salaries, Other Professional Staff	11-000-221-104	48,098	48,098	48,098		
Salaries, Secretarial & Clerical	11-000-221-105	108,975	131,879	90,189		
Other Salaries	11-000-221-110	135,412	160,610	152,992		
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	1,939	2,380	2,320		
Other Goods & Services	11-000-221-800	2,351	2,360	2,360		
TOTAL UNDIST., IMPROVEMENT OF INST.		493,037	551,238	482,982	-12.4%	
<u>Educational Media/Library</u>						
Salaries	11-000-222-100	280,716	292,544	298,394		
Salaries	11-000-222-177	1,833	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	60,745	63,605	62,005		
Supplies & Materials	11-000-222-600	21,204	27,201	26,769		
Other Goods & Services	11-000-222-800	0	0	0		
TOTAL UNDIST., MEDIA/LIBRARY		364,498	387,350	391,168	1.0%	
<u>Instructional Staff Training Services</u>						
Salaries of Supervisors of Instruction	11-000-223-102	15,724	16,532	14,400		
Salaries, Other Professional Staff	11-000-223-104	5,344	5,360	5,344		
Salaries, Secretarial & Clerical	11-000-223-105	13,026	14,401	4,277		
Other Salaries	11-000-223-110	0	0	0		
Purchased Prof. Educ. Services	11-000-223-320	2,230	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	4,676	6,143	4,300		
Supplies & Materials	11-000-223-600	0	0	0		
Other Goods & Services	11-000-223-800	314	320	320		
TOTAL UNDIST., INST. STAFF TRAINING SERV.		41,314	46,756	32,641	-30.2%	

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<u>Support Services-General Administration</u>						2
Salaries	11-000-230-100	391,618	425,790	420,532		
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0	0		
Legal Services	11-000-230-331	185,140	142,304	125,000		
Audit Fees	11-000-230-332	30,172	31,000	31,930		
Architectural/Engineering Services	11-000-230-334	30,490	6,510	5,000		
Purchased Professional Services	11-000-230-339	0	775	1,000		
Purchased Technical Services	11-000-230-340	0	0	0		
Communications/Telephone/Postage	11-000-230-530	66,490	93,613	87,100		
B.O.E.- Other Purchased Services	11-000-230-585	3,929	4,000	4,000		
Other Purchased Services	11-000-230-590	124,953	140,230	148,570		
Supplies and Materials	11-000-230-610	5,646	6,095	5,920		
Other Expenditures	11-000-230-890	2,720	16,920	7,115		
B.O.E.- Membership Dues & Fees	11-000-230-895	15,559	15,560	15,560		
TOTAL UNDIST., GENERAL ADMIN.		856,717	882,797	851,727	-3.5%	
<u>Support Services-School Administration</u>						
Salaries of Principals/Asst. Principals	11-000-240-103	946,329	1,010,194	1,004,737		
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	383,817	398,095	421,784		
Other Purchased Services	11-000-240-500	4,882	7,066	6,000		
Supplies and Materials	11-000-240-600	26,552	34,122	30,400		
Other Expenditures	11-000-240-800	15,528	17,117	16,600		
TOTAL UNDIST., SCHOOL ADMIN.		1,377,108	1,466,594	1,479,521	0.9%	
<u>Business & Support Services</u>						
Salaries	11-000-251-100	356,015	387,194	420,687		
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0	0		
Public Relations Expenses	11-000-251-335	0	5,800	800		
Purchased Technical Services	11-000-251-340	11,100	11,100	11,800		
Other Purchased Services	11-000-251-592	11,519	10,000	10,000		
Supplies and Materials	11-000-251-600	3,421	3,400	3,400		
Other Expenditures	11-000-251-890	2,558	2,600	2,600		
TOTAL UNDIST., BUSINESS & SUPPORT SERVICES		384,613	420,094	449,287	6.9%	
<u>Administrative Information Technology</u>						
Salaries	11-000-252-100	274,764	323,511	333,508		
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0	0		
Purchased Technical Services	11-000-252-340	145,215	179,632	205,636		
Other Purchased Services	11-000-252-500	2,502	2,700	2,700		
Supplies and Materials	11-000-252-600	82,406	179,976	187,300		
TOTAL UNDIST., ADMIN. INFORM. TECH,		504,887	685,819	729,144	6.3%	

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ACCOUNT DESCRIPTION	ACCOUNT	2015-16 EXPENDED	2016-17 REVISED BUDGET	2017-18 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
Operation of Plant Services						2
Required Maintenance for School Facilities						
Salaries	11-000-261-100	475,748	488,493	459,640		
Unused Vacation Payment to Terminated/Retired Staff	11-000-261-199	0	0	0		
Cleaning, Repair, and Maintenance Services	11-000-261-420	66,167	77,226	76,400		
General Supplies	11-000-261-610	67,560	43,299	43,000		
Other Objects	11-000-261-800	9,804	9,014	7,920		
TOTAL UNDIST., MAIN FOR SCH FACILITIES		619,279	618,032	586,960	-5.0%	
Custodial Services						
Salaries	11-000-262-100	867,684	879,923	890,530		
Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	0	0	0		
Salaries of Non-instructional Aides	11-000-262-107	113,035	136,880	139,550		
Purchased Professional & Technical Services	11-000-262-300	41,728	44,578	42,438		
Cleaning, Repair, and Maintenance Services	11-000-262-420	118,155	125,402	120,850		
Rental	11-000-262-441	0	0	0		
Other Purchased Property Services	11-000-262-490	46,599	33,000	37,000		
Insurance	11-000-262-520	64,112	69,459	73,195		
Miscellaneous Purchased Services	11-000-262-590	0	0	0		
General Supplies	11-000-262-610	50,232	52,598	50,200		
Energy- Heat	11-000-262-621	124,021	165,694	133,662		
Energy- Electricity	11-000-262-622	215,492	225,535	221,802		
Other Expenditures	11-000-262-800	8,956	5,600	5,600		
TOTAL CUSTODIAL SERVICES		1,650,014	1,738,669	1,714,827	-1.4%	
Care & Upkeep of Grounds						
Salaries	11-000-263-100	45,542	47,893	49,482		
Unused Vacation Payment to Terminated/Retired Staff	11-000-263-199	0	0	0		
Cleaning, Repair, and Maintenance Services	11-000-263-420	18,967	19,200	25,200		
General Supplies	11-000-263-610	9,798	10,040	9,920		
TOTAL CARE & UPKEEP OF GROUNDS		74,307	77,133	84,602	9.7%	
Security						
Purchased Professional & Technical Services	11-000-266-300	14,229	14,170	14,000		
General Supplies	11-000-266-610	14,276	14,730	20,000		
TOTAL SECURITY		28,505	28,900	34,000	17.6%	
TOTAL UNDIST., CUSTODIAL & MAINT. OF PLANT		2,372,105	2,462,734	2,420,389	-1.7%	
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	161,460	162,422	145,355		
Sal. for Pupil Trans. (Other than Home & Sch.)	11-000-270-162	86,663	74,529	79,188		
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	14,492	11,410	9,250		
Contracted Serv. (Other than Home & Sch)	11-000-270-512	33,343	57,780	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	721,945	976,633	980,000		
Other Purchase Services, Insurance	11-000-270-593	11,492	14,625	12,025		
Supplies and Materials	11-000-270-615	27,424	27,595	27,020		
Other Expenditures	11-000-270-800	1,949	1,453	1,400		
TOTAL UNDIST., STUDENT TRANSPORTATION SERVICES		1,058,768	1,326,447	1,304,638	-1.6%	
Unallocated Benefits - Employee Benefits						
Social Security Contributions, Other	11-000-291-220	396,467	442,576	421,265		
Other Retirement Contributions, Regular	11-000-291-241	453,062	494,113	509,354		
Worker's Compensation	11-000-291-260	180,541	192,300	180,000		
Health benefits	11-000-291-270	4,164,772	5,887,168	5,148,589		
Tuition Reimbursement	11-000-291-280	119,000	90,000	90,000		
Other Employee Benefits	11-000-291-290	177,357	800	800		
Unused Sick Payment to Terminated/Retired Staff	11-000-291-299	0	25,000	15,000		
TOTAL UNALLOCATED BENEFITS		5,491,199	7,131,957	6,365,008	-10.8%	
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	18,254,422	20,888,931	20,306,614	-2.8%	

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<u>Regular Programs, Instruction</u>						2
Preschool, Salaries of Teachers	11-105-100-101	68,643	73,311	75,076		
Kindergarten, Salaries of Teachers	11-110-100-101	324,996	309,066	346,168		
Grades 1-5, Salaries of Teachers	11-120-100-101	4,307,727	4,335,275	4,603,965		
Grades 6-8, Salaries of Teachers	11-130-100-101	2,665,478	2,750,354	2,880,916		
Grades 9-12, Salaries of Teachers	11-140-100-101	3,855,496	4,013,370	4,172,530		
TOTAL CLASSROOM SAL, REG. INSTR.		11,222,340	11,481,376	12,078,655	5.2%	
<u>Special Education Instruction, Home Instruction</u>						
Salaries of Teachers	11-150-100-101	19,400	10,000	10,000		
Purchased Professional-Educational Services	11-150-100-320	38,128	20,000	25,000		
General Supplies	11-150-100-610	0	751	400		
Textbooks	11-150-100-640	0	200	200		
Other Expenditures	11-150-100-800	0	0	0		
Subtotal		57,528	30,951	35,600	15.0%	
<u>Regular Programs, Undistributed Instruction</u>						
Salaries of Instructional Teacher Aides	11-190-100-106	0	41,840	21,256		
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	130,137	133,637	100,928		
General Supplies	11-190-100-610	622,115	813,206	820,787		
Textbooks	11-190-100-640	54,000	57,634	43,728		
Other Expenditures	11-190-100-800	2,390	4,880	4,880		
TOTAL UNDISTRIBUTED INSTRUCTION		808,642	1,051,197	991,579	-5.7%	
TOTAL, REGULAR INSTRUCTION	11-1XX-100-XXX	12,088,510	12,563,524	13,105,834	4.3%	

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ACCOUNT DESCRIPTION	ACCOUNT	2015-16 EXPENDED	2016-17 REVISED BUDGET	2017-18 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Special Education Instruction, Learning and/or Language Disabilities</u>						
Salaries of Teachers	11-204-100-101	356,641	377,032	388,365		
Other Salaries for Instruction	11-204-100-106	108,812	117,452	134,778		
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	2,856	4,880	4,880		
Textbooks	11-204-100-640	0	3,000	3,000		
Other Expenditures	11-204-100-800	0	0	0		
Subtotal		468,309	502,364	531,023	5.7%	
<u>Special Education Instruction, Resource Room/Center</u>						
Salaries of Teachers	11-213-100-101	1,419,189	1,491,451	1,519,548		
Other Salaries for Instruction	11-213-100-106	333,548	339,994	339,890		
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	3,231	6,230	6,230		
Textbooks	11-213-100-640	1,214	6,372	5,500		
Other Expenditures	11-213-100-800	0	0	0		
Subtotal		1,757,182	1,844,047	1,871,168	1.5%	
<u>Preschool Handicapped, Part - Time</u>						
Salaries of Teachers	11-215-100-101	67,047	68,475	70,328		
Other Salaries for Instruction	11-215-100-106	32,604	33,612	22,424		
Purchased Professional-Educational Services	11-215-100-320	0	0	0		
General Supplies	11-215-100-600	416	1,000	1,000		
Subtotal		100,067	103,087	93,752	-9.1%	
<u>Preschool Handicapped, Full - Time</u>						
Salaries of Teachers	11-216-100-101	103,156	113,982	112,519		
Other Salaries for Instruction	11-216-100-106	46,420	47,439	46,375		
Purchased Professional-Educational Services	11-216-100-320	0	0	0		
General Supplies	11-216-100-600	210	1,000	1,000		
Subtotal		149,786	162,421	159,894	-1.6%	
TOTAL SPECIAL EDUCATION-INSTRUCTION		2,475,344	2,611,919	2,655,837	1.7%	

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<u>2</u>						
<u>Basic Skills/At-Risk</u>						
Salaries of Teachers	11-230-100-101	214,642	214,900	208,264		
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		215,442	216,600	209,964	-3.1%	
<u>Bilingual Education-Instruction</u>						
Salaries of Teachers	11-240-100-101	77,102	123,660	129,325		
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	92	900	900		
Textbooks	11-240-100-640	0	300	300		
Other Expenditures	11-240-100-800	0	0	0		
TOTAL BILINGUAL EDUCATION-INSTRUCTION		77,194	124,860	130,525	4.5%	

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<u>School Sponsored Cocurricular Activities-Instruction</u>						
Salaries	11-401-100-100	211,956	220,031	241,817		
Purchased Services (300-500 series)	11-401-100-500	0	0	0		
Supplies and Material	11-401-100-600	18,259	18,400	21,100		
Other Expenditures	11-401-100-800	432	1,200	5,040		
TOTAL, SCHOOL COCURRICULAR ACTIVITIES-INSTRUCTION		230,647	239,631	267,957	11.8%	2
 <u>School Sponsored Athletics-Instruction</u>						
Salaries	11-402-100-100	429,496	478,256	494,751		
Purchased Services (300-500 series)	11-402-100-500	117,431	146,043	149,508		
Supplies and Material	11-402-100-600	59,234	85,085	80,000		
Other Expenditures	11-402-100-800	24,545	25,949	27,450		
TOTAL, SCHOOL SPONSORED ATHLETICS-INSTRUCTION		630,706	735,333	751,709	2.2%	
 <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	33,978,265	37,387,319	37,434,960	0.1%	

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NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2017-2018 SCHOOL YEAR

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ACCOUNT DESCRIPTION	ACCOUNT	2015-16 EXPENDED	2016-17 REVISED BUDGET	2017-18 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Capital Outlay, Equipment: Regular/Special Education Programs</u>						2
Preschool/Kindergarten	12-110-100-730	0	0	0		
Grades 1-5 capital reserve a/c	12-120-100-730	3,237	0	3,240		
	12-120-101-730	0	0			
Grades 6-8	12-130-100-730	1,354	14,175	6,759		
Grades 9-12	12-140-100-730	21,420	4,428	16,812		
	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	2,679	0	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	63,732	84,000	76,736		
Undist. Exp.-Required Maint. For Sch. Fac.	12-000-260-730	46,159	105,230	66,860		
Custodial Services Equipment	12-000-262-730	0	0	0		
Security Equipment	12-000-266-730	7,594	0	0		
School Buses, Special Education	12-000-270-734	0	51,490	0		
TOTAL CAPITAL OUTLAY, EQUIPMENT	12-XXX-XXX-730	146,175	259,323	170,407	-34.3%	

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NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2017-2018 SCHOOL YEAR

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ACCOUNT DESCRIPTION	ACCOUNT	2015-16 EXPENDED	2016-17 REVISED BUDGET	2017-18 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Facilities Acquisition and Construction Services</u>						
Salaries	12-000-400-100	0	0	0		2
Legal Services	12-000-400-331	0	0	0		
Other Purchased Prof/Tech Services	12-000-400-390	0	0	0		
Construction Services	12-000-400-450	0	0	0		
	12-000-402-450	0	0	0		
General Supplies	12-000-400-610	0	0	0		
Land and Improvements	12-000-400-710	0	0	0		
Other Expenditures	12-000-400-800	0	0	0		
Transfer to Capital Leases	12-000-400-931	72,934	0	0		
TOTAL FACILITIES/CONST. SERVICES		72,934	0	0		
TOTAL CAPITAL OUTLAY	12-XXX-XXX-XXX	219,109	259,323	170,407	-34.3%	

Special Schools, Summer School-Instruction

Salaries of Teachers	13-422-100-101	0	0	0		
Other Salaries for Instruction	13-422-100-106	0	0	0		
Purchased Prof/Tech Services	13-422-100-300	0	0	0		
Other Purchased Services (400-500 series)	13-422-100-500	0	0	0		
General Supplies	13-422-100-610	0	0	0		
Textbooks	13-422-100-640	0	0	0		
Other Expenditures	13-422-100-800	0	0	0		
TOTAL SUMMER SCHOOL-INSTRUCTION		0	0	0	0%	

General Fund

Transfer of Funds to Charter Schools	10-000-100-560	0	0	0		
TOTAL SPECIAL SCHOOLS	13-422-100-XXX	0	0	0	0%	

Other Expenses/Capital Outlay:
8,966,419
24%

Salaries:
23,489,559
62%

Salaries & Benefits:
28,638,948 37,605,367
76% 100%

GENERAL FUND GRAND TOTAL	1X-XXX-XXX-XXX	34,197,374	37,646,642	37,605,367	-0.1%	
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NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2017-2018 SCHOOL YEAR

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ACCOUNT DESCRIPTION	ACCOUNT	2015-16 EXPENDED	2016-17 REVISED BUDGET	2017-18 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Special Revenue Funds - State Projects</u>						2
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	9,373	9,799	7,349		
Nonpublic Auxiliary Services (192)	20-50X-100-XXX	23,283	32,695	24,521		
Nonpublic Handicapped Services (193)	20-50X-100-XXX	22,535	26,716	20,037		
Nonpublic Nursing Services	20-509-213-XXX	13,754	15,300	11,475		
Nonpublic Technical Grant	20-510-2XX-XXX	4,206	4,420	3,315		
Nonpublic Security Grant	20-511-2XX-XXX	4,135	8,500	6,375		
TOTAL - STATE PROJECTS		77,286	97,430	73,072	-25.0%	State Certifies Amount
<u>Special Revenue Funds - Federal Projects</u>						
Title I	20-231-XXX-XXX	136,700	166,030	110,995		
Title III	20-241-XXX-XXX	9,143	6,064	4,608		
I.D.E.A. Part B (Handicapped)	20-25X-XXX-XXX	492,573	480,926	364,167		
Other Federal Projects (Title II)	20-XXX-XXX-XXX	31,619	36,299	26,207		
TOTAL - FEDERAL PROJECTS		670,035	689,319	505,977	-26.6%	State Certifies Amount
<u>Local Grants</u>						
New Providence Education Foundation	20-000-100-730-00	0	12,804	0		carry over
TOTAL - LOCAL GRANTS		0	12,804	0		
TOTAL SPECIAL REVENUE FUNDS		747,321	799,553	579,049	-27.6%	
<u>Debt Service Fund</u>						
Interest-2014 (refinance of '06 issue)	40-701-510-834	321,485	293,366	266,926		
Interest-2017	40-701-510-834	32,125	10,875	566,105		
TOTAL INTEREST		353,610	304,241	833,031		
Redemption of Principal-2014 (refinance of '06 issue)	40-701-510-910	680,000	710,000	745,000		
Redemption of Principal-2017	40-701-510-910	415,000	435,000	500,000		
TOTAL PRINCIPAL		1,095,000	1,145,000	1,245,000		
TOTAL DEBT SERVICE		1,448,610	1,449,241	2,078,031	43.4%	
GRAND TOTAL - ALL FUNDS		36,393,305	39,895,436	40,262,447	0.9%	

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NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2017-2018 SCHOOL YEAR

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2017 TAX LEVY AND 2017 SCHOOL TAX RATE

REVENUE SOURCE	GENERAL FUND - 10	SPECIAL REVENUE FUND - 20	DEBT SERVICE FUND - 40	TOTAL ALL FUNDS
2017-2018 PROPOSED BUDGET	37,605,367	579,049	2,078,031	40,262,447
Less: STATE AID				
Special Education Aid	(790,389)			(790,389)
Transportation Aid	(49,252)			(49,252)
Stabilization Aid	0			0
Extraordinary Aid	(250,000)			(250,000)
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		(73,072)		(73,072)
Distance Learning Network Aid		0		0
Consolidated Aid	0			0
Additional Formula Aid	0			0
TUITION	(72,500)			(72,500)
MISCELLANEOUS RECEIPTS	(170,000)			(170,000)
FEDERAL AID	0	(505,977)		(505,977)
BALANCE APPROPRIATED	(715,000)			(715,000)
DEBT SERVICE FUND BALANCE APPROPRIATED			(45,422)	(45,422)
DEBT SERVICE AID			(534,405)	(534,405)
LOCAL TAX LEVY 2017-2018	35,448,844	0	1,498,204	36,947,048
Levy for 2nd half of 16/17 school year, balance due from Borough for January through June 2017, to be raised in 2017 Tax Levy	17,321,851	0	0	17,321,851
Levy for 1st half of 17/18 school year, amount due from Borough for July through December 2017, to be raised in 2017 Tax Levy	17,724,422	0	1,406,139	19,130,561
TAX LEVY REQUIREMENTS 2017	35,046,273	0	1,406,139	36,452,412

To determine tax rate divide total ratables into school district tax levy for tax rate	(1,352,838,495) 2017	per assessor's office .		
SCHOOL TAX RATE PER \$100.00 OF ASSESSED VALUE FOR: 2017	2.591	0.000	0.104	2.695
2016	2.582	0.000	0.085	2.667
DIFFERENCE	0.009	0.000	0.019	0.028
Increase for Home Assessed at:	291,105			\$82
2017 TAX INCREASE	1.05%			

\$567,567 2017 average home market value
\$82 2017 average increase
\$17 cost of 2nd half of 16/17
\$65 cost of 1st half of 17/18
\$55 cost of bond issue

\$27 2017 incr. w/o debt service
0.33% 2017 tax levy increase w/o debt service