

**NEW PROVIDENCE BOARD OF EDUCATION  
ANNUAL SCHOOL BUDGET FY '17- EXPENDITURES**

Account	Program	2014-2015	2015-2016	2015-2016	2016-2017	Bud '16 - Prop '17	
		Audited	Budgeted	Adjusted	Proposed	\$ Change	% Change
11-1xx-100-xxx	Regular Programs - Instruction	11,985,970	12,236,544	12,272,817	12,477,075	240,531	1.97%
11-2xx-100-xxx	Special Education - Instruction (Local)	2,321,478	2,468,330	2,516,949	2,608,047	139,717	5.66%
11-230-100-xxx	Basic Skills/Remedial Instruction	217,669	235,498	216,342	216,600	(18,898)	-8.02%
11-240-100-xxx	Bilingual/ESL Program	75,921	77,752	78,302	108,860	31,108	40.01%
11-40x-100-xxx	Co-Curricular Activities/Athletics	973,365	941,315	955,741	961,737	20,422	2.17%
11-4xx-100-xxx	Other Instructional Programs	6,000	6,520	6,520	6,520	-	0.00%
11-000-100-xxx	Tuition	2,466,291	2,888,319	2,756,130	2,928,506	40,187	1.39%
11-000-211-xxx	Attendance	31,258	33,133	36,968	33,008	(125)	-0.38%
11-000-213-xxx	Health Services	191,112	189,008	194,208	214,094	25,086	13.27%
11-000-216-xxx	Related Services	799,016	794,766	904,785	834,146	39,380	4.95%
11-000-218-xxx	Other Support Serv-Reg: Guidance	771,177	778,868	788,017	805,030	26,162	3.36%
11-000-219-xxx	Other Support Service-Special: Child Study Team	833,905	892,747	900,293	894,626	1,879	0.21%
11-000-221-xxx	Improvement of Instruction Services	519,348	540,894	538,629	539,285	(1,609)	-0.30%
11-000-222-xxx	Educational Media Services: Library	356,210	372,880	384,253	386,939	14,059	3.77%
11-000-223-xxx	Instructional Staff Training Services	34,050	42,571	54,861	43,897	1,326	3.11%
11-000-230-xxx	General Administration	863,401	790,553	961,289	807,710	17,157	2.17%
11-000-240-xxx	School Administration	1,411,511	1,421,064	1,423,154	1,421,383	319	0.02%
11-000-251-xxx	Support Services-Business	387,904	389,213	393,475	412,651	23,438	6.02%
11-000-252-xxx	Support Services- Technology	393,236	534,664	548,858	647,522	112,858	21.11%
11-000-261-xxx	Facility Maintenance	592,134	591,968	602,214	613,195	21,227	3.59%
11-000-262-xxx	Operation of Plant	1,711,552	1,721,626	1,760,555	1,723,406	1,780	0.10%
11-000-263-xxx	Care and Upkeep of Grounds	67,166	74,865	74,865	77,013	2,148	2.87%
11-000-266-xxx	Security	41,023	28,200	29,007	28,400	200	0.71%
11-000-270-xxx	Student Transportation Services	910,256	1,012,186	1,039,684	1,021,884	9,698	0.96%
11-000-290-xxx	Employee Benefits	6,698,799	6,249,024	6,249,024	6,660,668	411,644	6.59%
FUND 11	<b>TOTAL: CURRENT EXPENSE FUND 11</b>	<b>34,659,752</b>	<b>35,312,508</b>	<b>35,686,940</b>	<b>36,472,202</b>	<b>1,159,694</b>	<b>3.28%</b>
FUND 12	TOTAL: CAPITAL OUTLAY	272,054	129,438	137,134	259,323	129,885	100.35%
FUND 13	TOTAL: SUMMER SCHOOL	-	-	-	-	-	-
	TRANSFER OF FUNDS TO CHARTER SCHOOLS	-	-	-	-	-	100.00%
	<b>TOTAL: GENERAL FUND</b>	<b>34,931,806</b>	<b>35,441,946</b>	<b>35,824,074</b>	<b>36,731,525</b>	<b>1,289,579</b>	<b>3.64%</b>
FUND 20	TOTAL: SPECIAL REVENUE	617,871	489,299	788,340	584,448	95,149	19.45%
FUND 40	TOTAL: DEBT SERVICE	1,445,516	1,448,610	1,448,610	1,449,241	631	0.04%
	<b>TOTAL: All FUNDS</b>	<b>36,995,193</b>	<b>37,379,855</b>	<b>38,061,024</b>	<b>38,765,214</b>	<b>1,385,359</b>	<b>3.71%</b>