

**NEW PROVIDENCE BOARD OF EDUCATION
ANNUAL SCHOOL BUDGET FY '18- EXPENDITURES**

Account	Program	2015-2016	2016-2017	2016-2017	2017-2018	Bud '17 - Prop '18	
		Audited	Budgeted	Adjusted	Proposed	\$ Change	% Change
11-1xx-100-xxx	Regular Programs - Instruction	12,088,510	12,477,075	12,563,524	13,105,834	628,759	5.04%
11-2xx-100-xxx	Special Education - Instruction (Local)	2,475,344	2,608,047	2,611,919	2,655,837	47,790	1.83%
11-230-100-xxx	Basic Skills/Remedial Instruction	215,442	216,600	216,600	209,964	(6,636)	-3.06%
11-240-100-xxx	Bilingual/ESL Program	77,194	108,860	124,860	130,525	21,665	19.90%
11-40x-100-xxx	Co-Curricular Activities/Athletics	861,353	961,737	974,964	1,019,666	57,929	6.02%
11-4xx-100-xxx	Other Instructional Programs	6,000	6,520	6,520	6,520	-	0.00%
11-000-100-xxx	Tuition	2,638,139	2,928,506	2,687,508	2,965,948	37,442	1.28%
11-000-211-xxx	Attendance	32,029	33,008	33,008	33,258	250	0.76%
11-000-213-xxx	Health Services	193,610	214,094	214,620	213,760	(334)	-0.16%
11-000-216-xxx	Related Services	826,513	834,146	883,523	796,034	(38,112)	-4.57%
11-000-217-xxx	Extraordinary Services	-	-	-	63,000	63,000	100.00%
11-000-218-xxx	Other Support Serv-Reg: Guidance	780,689	805,030	806,658	822,653	17,623	2.19%
11-000-219-xxx	Other Support Service-Special: Child Study Team	839,196	894,626	901,829	905,456	10,830	1.21%
11-000-221-xxx	Improvement of Instruction Services	493,037	539,285	551,238	482,982	(56,303)	-10.44%
11-000-222-xxx	Educational Media Services: Library	364,498	386,939	387,350	391,168	4,229	1.09%
11-000-223-xxx	Instructional Staff Training Services	41,314	43,897	46,756	32,641	(11,256)	-25.64%
11-000-230-xxx	General Administration	856,717	807,710	882,797	851,727	44,017	5.45%
11-000-240-xxx	School Administration	1,377,108	1,421,383	1,466,594	1,479,521	58,138	4.09%
11-000-251-xxx	Support Services-Business	384,613	412,651	420,094	449,287	36,636	8.88%
11-000-252-xxx	Support Services- Technology	504,887	647,522	685,819	729,144	81,622	12.61%
11-000-261-xxx	Facility Maintenance	619,279	613,195	618,032	586,960	(26,235)	-4.28%
11-000-262-xxx	Operation of Plant	1,650,014	1,723,406	1,738,669	1,714,827	(8,579)	-0.50%
11-000-263-xxx	Care and Upkeep of Grounds	74,307	77,013	77,133	84,602	7,589	9.85%
11-000-266-xxx	Security	28,505	28,400	28,900	34,000	5,600	19.72%
11-000-270-xxx	Student Transportation Services	1,058,768	1,021,884	1,326,447	1,304,638	282,754	27.67%
11-000-290-xxx	Employee Benefits	5,491,199	6,660,668	7,131,957	6,365,008	(295,660)	-4.44%
FUND 11	TOTAL: CURRENT EXPENSE FUND 11	33,978,265	36,472,202	37,387,319	37,434,960	962,758	2.64%
FUND 12	TOTAL: CAPITAL OUTLAY	219,109	259,323	259,323	170,407	(88,916)	-34.29%
FUND 13	TOTAL: SUMMER SCHOOL	-	-	-	-	-	-
	TRANSFER OF FUNDS TO CHARTER SCHOOLS	-	-	-	-	-	0.00%
	TOTAL: GENERAL FUND	34,197,374	36,731,525	37,646,642	37,605,367	873,842	2.38%
FUND 20	TOTAL: SPECIAL REVENUE	747,321	584,448	799,553	579,049	(5,399)	-0.92%
FUND 40	TOTAL: DEBT SERVICE	1,448,610	1,449,241	1,449,241	2,078,031	628,790	43.39%
	TOTAL: All FUNDS	36,393,305	38,765,214	39,895,436	40,262,447	1,497,233	3.86%