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NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2023-2024 SCHOOL YEAR

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ACCOUNT DESCRIPTION	ACCOUNT	2021-22 EXPENDED	2022-23 REVISED BUDGET	2023-24 PROPOSED BUDGET	PERCENT CHANGE	04/04/23 02:28 PM COMMENTS
Charter Schools- Aid Transfer	10-000-100-560	0	0	0		4
<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	771,253	441,526	893,883		IDEA grant
County Vocational School Districts, Regular	11-000-100-563	505,100	527,800	555,500		includes summer
County Vocational School Districts, Special	11-000-100-564	0	4,000	0		includes related services
Regional Day Schools	11-000-100-565	0	0	0		includes magnet school
Private Schools for the Handicapped, In State	11-000-100-566	1,372,086	2,157,525	2,207,754		includes summer
Private & Public Schs. Sp. Ed., Out of State	11-000-100-567	0	0	0		includes related services
State Facilities	11-000-100-568	0	0	0		
TOTAL UNDISTRIBUTED, INSTRUCTION		2,648,439	3,130,851	3,657,137	16.8%	
<u>Attendance & Social Work</u>						
Salaries	11-000-211-100	34,608	35,721	35,251		
Unused Vacation Payment to Terminated/Retired Staff	11-000-211-199	0	0	0		
TOTAL UNDISTRIBUTED, ATTENDANCE		34,608	35,721	35,251	-1.3%	
<u>Health Services</u>						
Salaries	11-000-213-100	339,746	350,327	374,506		
Purchased Prof. & Tech. Services	11-000-213-300	10,725	10,200	10,200		
Other Purchased Services	11-000-213-500	0	0	0		
Supplies & Materials	11-000-213-600	3,141	3,291	3,200		
Other Goods & Services	11-000-213-800	1,862	1,975	1,900		
TOTAL UNDIST., HEALTH SERVICES		355,474	365,793	389,806	6.6%	
<u>Other Supp. Serv. Students-Related Services</u>						
Salaries of Teachers	11-000-216-100	586,699	605,022	569,823		
Purchased Professional-Educational Services	11-000-216-320	160,771	275,497	261,394		
Supplies and Materials	11-000-216-600	3,777	7,104	7,000		
Other Expenditures	11-000-216-800	2,099	2,700	2,400		
TOTAL UNDIST., RELATED SERVICES		753,346	890,323	840,617	-5.6%	
<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	144,985	157,335	156,264		
Supplies and Materials	11-000-217-600	0	0	0		
Other Expenditures	11-000-217-800	0	0	0		
TOTAL UNDIST., EXTRAORDINARY SERVICES		144,985	157,335	156,264	-0.7%	
<u>Guidance Services</u>						
Salaries, Professional Staff	11-000-218-104	782,283	808,390	852,109		
Salaries, Secretarial & Clerical	11-000-218-105	106,438	135,291	119,899		
Other Salaries	11-000-218-110	51,632	53,203	51,933		
Unused Vacation Payment to Terminated/Retired Staff	11-000-218-199	2,544	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	6,822	7,645	8,450		
Supplies & Materials	11-000-218-600	1,327	2,240	2,240		
Other Goods & Services	11-000-218-800	0	0	0		
TOTAL UNDIST., SUPPORT REGULAR		951,047	1,006,769	1,034,631	2.8%	

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DISTRICT BUDGET FOR THE 2023-2024 SCHOOL YEAR

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ACCOUNT DESCRIPTION	ACCOUNT	2021-22 EXPENDED	2022-23 REVISED BUDGET	2023-24 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Child Study Team Services</u>						
Salaries, Professional Staff	11-000-219-104	982,496	1,018,846	988,098		4
Salaries, Secretarial & Clerical	11-000-219-105	55,823	57,160	57,584		
Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	2,750	574	0		
Purchased Prof. Educ. Services	11-000-219-320	23,930	44,111	69,243		
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	2,792	3,659	3,400		
Other Goods & Services	11-000-219-800	4,500	6,200	7,000		
TOTAL UNDIST., SUPPORT SPECIAL		1,072,291	1,130,550	1,125,325	-0.5%	
<u>Improvement of Instruction</u>						
Salaries of Supervisors of Instruction	11-000-221-102	196,047	205,526	199,318		
Salaries, Other Professional Staff	11-000-221-104	61,586	62,722	62,156		
Salaries, Secretarial & Clerical	11-000-221-105	109,404	117,263	118,331		
Other Salaries	11-000-221-110	161,337	209,439	191,126		
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	1,494	2,320	2,320		
Other Goods & Services	11-000-221-800	643	3,000	3,000		
TOTAL UNDIST., IMPROVEMENT OF INST.		534,511	604,270	580,251	-4.0%	
<u>Educational Media/Library</u>						
Salaries	11-000-222-100	353,743	376,779	394,736		
Salaries	11-000-222-177	0	0	0		
Purchased Prof. & Tech. Services	11-000-222-300	0	0	0		
Other Purchased Services(400-500 series)	11-000-222-500	51,734	55,400	49,679		
Supplies & Materials	11-000-222-600	14,571	36,091	27,425		
Other Goods & Services	11-000-222-800	0	0	0		
TOTAL UNDIST., MEDIA/LIBRARY		420,048	468,270	471,840	0.8%	
<u>Instructional Staff Training Services</u>						
Salaries of Supervisors of Instruction	11-000-223-102	14,841	15,625	14,846		
Salaries, Other Professional Staff	11-000-223-104	6,820	6,993	6,906		
Salaries, Secretarial & Clerical	11-000-223-105	4,574	4,728	5,032		
Unused Vacation Payment to Terminated/Retired Staff	11-000-223-199	0	0	0		
Purchased Prof. Educ. Services	11-000-223-320	11,200	14,500	31,000		
Purchased Prof. & Tech. Services	11-000-223-390	0	0	0		
Other Purchased Services(400-500 series)	11-000-223-500	5,925	5,143	5,000		
Supplies & Materials	11-000-223-600	0	0	0		
Other Goods & Services	11-000-223-800	0	320	320		
TOTAL UNDIST., INST. STAFF TRAINING SERV.		43,360	47,309	63,104	33.4%	

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ACCOUNT DESCRIPTION	ACCOUNT	2021-22 EXPENDED	2022-23 REVISED BUDGET	2023-24 PROPOSED BUDGET	PERCENT CHANGE	COMME 4
<u>Support Services-General Administration</u>						
Salaries	11-000-230-100	493,588	509,973	519,438		
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	4,019	0		
Legal Services	11-000-230-331	46,639	172,583	75,000		
Audit Fees	11-000-230-332	33,875	37,000	39,500		
Architectural/Engineering Services	11-000-230-334	42,518	10,482	5,000		
Purchased Professional Services	11-000-230-339	13,100	1,000	1,000		
Purchased Technical Services	11-000-230-340	0	0	0		
Communications/Telephone/Postage	11-000-230-530	73,888	100,068	99,708		
B.O.E.- Other Purchased Services	11-000-230-585	4,349	4,500	4,500		
Other Purchased Services	11-000-230-590	166,528	199,865	205,320		
Supplies and Materials	11-000-230-610	6,739	6,740	7,115		
Other Expenditures	11-000-230-890	5,778	24,050	9,050		
B.O.E.- Membership Dues & Fees	11-000-230-895	15,559	15,560	15,560		
TOTAL UNDIST., GENERAL ADMIN.		902,561	1,085,840	981,191	-9.6%	
<u>Support Services-School Administration</u>						
Salaries of Principals/Asst. Principals	11-000-240-103	1,053,248	1,173,067	1,128,833		
Salaries of Other Professional Staff	11-000-240-104	0	0	0		
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	18,590	0	0		
Salaries of Secretarial/Clerical Assistants	11-000-240-105	424,602	477,142	473,498		
Other Purchased Services	11-000-240-500	4,305	10,502	10,000		
Supplies and Materials	11-000-240-600	44,340	57,997	47,000		
Other Expenditures	11-000-240-800	15,389	18,192	17,200		
TOTAL UNDIST., SCHOOL ADMIN.		1,560,474	1,736,900	1,676,531	-3.5%	
<u>Business & Support Services</u>						
Salaries	11-000-251-100	385,212	403,983	403,817		
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0	0		
Public Relations Expenses	11-000-251-335	36	800	800		
Purchased Technical Services	11-000-251-340	12,370	15,330	15,500		
Other Purchased Services	11-000-251-592	9,032	10,399	10,000		
Supplies and Materials	11-000-251-600	4,799	4,800	4,800		
Other Expenditures	11-000-251-890	2,598	2,600	2,600		
TOTAL UNDIST., BUSINESS & SUPPORT SERVICES		414,047	437,912	437,517	-0.1%	
<u>Administrative Information Technology</u>						
Salaries	11-000-252-100	400,238	441,192	447,872		
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0	0		
Purchased Technical Services	11-000-252-340	294,523	376,636	395,881		
Other Purchased Services	11-000-252-500	1,961	2,700	2,700		
Supplies and Materials	11-000-252-600	174,962	107,736	122,195		
TOTAL UNDIST., ADMIN. INFORM. TECH.		871,684	928,264	968,648	4.4%	

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**NEW PROVIDENCE BOARD OF EDUCATION
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ACCOUNT DESCRIPTION	ACCOUNT	2021-22 EXPENDED	2022-23 REVISED BUDGET	2023-24 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
Operation of Plant Services						
Required Maintenance for School Facilities						
Salaries	11-000-261-100	461,162	534,953	521,297		
Unused Vacation Payment to Terminated/Retired Staff	11-000-261-199	4,411	0	0		
Cleaning, Repair, and Maintenance Services	11-000-261-420	91,526	88,178	83,400		
General Supplies	11-000-261-610	70,251	59,225	51,661		
Other Objects	11-000-261-800	5,825	13,104	9,420		
TOTAL UNDIST., MAIN FOR SCH FACILITIES		633,175	695,460	665,778	-4.3%	4
Custodial Services						
Salaries	11-000-262-100	919,480	951,158	980,074		
Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	1,659	9,578	0		
Salaries of Non-instructional Aides	11-000-262-107	137,922	216,488	217,766		
Purchased Professional & Technical Services	11-000-262-300	49,791	51,967	45,110		
Cleaning, Repair, and Maintenance Services	11-000-262-420	103,203	139,211	122,100		
Rental	11-000-262-441	0	0	0		
Other Purchased Property Services	11-000-262-490	49,370	47,627	48,000		
Insurance	11-000-262-520	79,457	84,500	89,650		
Miscellaneous Purchased Services	11-000-262-590	0	0	0		
General Supplies	11-000-262-610	61,749	73,043	61,200		
Energy- Heat	11-000-262-621	181,809	204,320	195,790		
Energ- Electricity	11-000-262-622	271,128	242,737	292,540		
Other Expenditures	11-000-262-800	7,461	8,224	7,850		
TOTAL CUSTODIAL SERVICES		1,863,029	2,028,853	2,060,080	1.5%	
Care & Upkeep of Grounds						
Salaries	11-000-263-100	57,289	61,317	62,295		
Unused Vacation Payment to Terminated/Retired Staff	11-000-263-199	0	0	0		
Cleaning, Repair, and Maintenance Services	11-000-263-420	28,550	33,220	28,400		
General Supplies	11-000-263-610	11,243	12,078	13,400		
TOTAL CARE & UPKEEP OF GROUNDS		97,082	106,615	104,095	-2.4%	
Security						
Purchased Professional & Technical Services	11-000-266-300	93,695	117,072	121,304		
General Supplies	11-000-266-610	80,355	50,187	20,000		
TOTAL SECURITY		174,050	167,259	141,304	-15.5%	
TOTAL UNDIST., CUSTODIAL & MAINT. OF PLANT		2,767,336	2,998,186	2,971,257	-0.9%	

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NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2023-2024 SCHOOL YEAR

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ACCOUNT DESCRIPTION	ACCOUNT	2021-22 EXPENDED	2022-23 REVISED BUDGET	2023-24 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Student Transportation</u>						
Sal. For Non-instructional Aides- Special	11-000-270-107	0	0	0		
Sal. for Pupil Trans. (Home & Sch.) Special	11-000-270-161	198,634	177,589	184,776		
Sal. for Pupil Trans. (Other than Home & Sch.)	11-000-270-162	90,416	99,080	99,241		
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	12,177	19,705	14,950		
Contracted Serv. (Other than Home & Sch)	11-000-270-512	17,494	52,929	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	1,283,297	1,801,529	1,873,590		
Other Purchase Services, Insurance	11-000-270-593	14,233	14,636	14,729		
Supplies and Materials	11-000-270-615	33,253	37,144	35,000		
Other Expenditures	11-000-270-800	1,500	1,500	1,500		
TOTAL UNDIST., STUDENT TRANSPORTATION SERVICES		1,651,004	2,204,112	2,274,186	3.2%	
<u>Unallocated Benefits - Employee Benefits</u>						
Social Security Contributions, Other	11-000-291-220	477,082	478,305	495,471		
Other Retirement Contributions, Regular	11-000-291-241	592,666	670,623	690,353		
Worker's Compensation	11-000-291-260	182,851	230,730	230,000		
Health benefits	11-000-291-270	6,332,188	7,436,402	8,643,726		
Tuition Reimbursement	11-000-291-280	116,119	125,085	120,000		
Other Employee Benefits	11-000-291-290	709	800	800		
Unused Sick Payment to Terminated/Retired Staff	11-000-291-299	60,384	35,000	35,000		
TOTAL UNALLOCATED BENEFITS		7,762,000	8,976,945	10,215,350	13.8%	
<u>Food Service</u>						
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	22,887,215	26,205,351	27,878,905	6.4%	

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ACCOUNT DESCRIPTION	ACCOUNT	2021-22 EXPENDED	2022-23 REVISED BUDGET	2023-24 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Regular Programs, Instruction</u>						4
Preschool, Salaries of Teachers	11-105-100-101	95,240	92,048	97,374		
Kindergarten, Salaries of Teachers	11-110-100-101	235,722	366,456	564,989		
Grades 1-5, Salaries of Teachers	11-120-100-101	5,212,202	5,301,547	5,543,715		
Grades 6-8, Salaries of Teachers	11-130-100-101	3,238,757	3,305,446	3,426,900		
Grades 9-12, Salaries of Teachers	11-140-100-101	4,534,367	4,716,468	4,740,643		
TOTAL CLASSROOM SAL, REG. INSTR.		13,316,288	13,781,965	14,373,621	4.3%	
<u>Special Education Instruction, Home Instruction</u>						
Salaries of Teachers	11-150-100-101	3,212	19,387	12,000		
Purchased Professional-Educational Services	11-150-100-320	80,813	56,475	40,000		
General Supplies	11-150-100-610	227	400	400		
Textbooks	11-150-100-640	0	200	200		
Other Expenditures	11-150-100-800	0	0	0		
Subtotal		84,252	76,462	52,600	-31.2%	
<u>Regular Programs, Undistributed Instruction</u>						
Salaries of Instructional Teacher Aides	11-190-100-106	0	0	0		
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	59,561	29,260	27,600		
General Supplies	11-190-100-610	807,092	1,019,055	1,286,563		
Textbooks	11-190-100-640	84,895	57,602	65,157		
Other Expenditures	11-190-100-800	1,884	4,880	4,880		
TOTAL UNDISTRIBUTED INSTRUCTION		953,432	1,110,797	1,384,200	24.6%	
TOTAL, REGULAR INSTRUCTION	11-1XX-100-XXX	14,353,972	14,969,224	15,810,421	5.6%	

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<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT</u>	<u>2021-22 EXPENDED</u>	<u>2022-23 REVISED BUDGET</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>PERCENT CHANGE</u>	<u>COMMENTS</u>
<u>Special Education Instruction, Learning and/or Language Disabilities</u>						
Salaries of Teachers	11-204-100-101	362,099	454,598	400,128		
Other Salaries for Instruction	11-204-100-106	309,403	256,352	254,555		
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	2,496	21,662	2,500		
Textbooks	11-204-100-640	0	3,000	3,000		
Other Expenditures	11-204-100-800	0	0	0		
Subtotal		673,998	735,612	660,183	-10.3%	
<u>Special Education Instruction, Resource Room/Center</u>						
Salaries of Teachers	11-213-100-101	1,938,057	2,134,964	2,258,999		
Other Salaries for Instruction	11-213-100-106	115,854	177,380	175,133		
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	4,482	6,000	5,500		
Textbooks	11-213-100-640	1,030	5,500	5,500		
Other Expenditures	11-213-100-800	0	0	0		
Subtotal		2,059,423	2,323,844	2,445,132	5.2%	
<u>Preschool Handicapped, Part - Time</u>						
Salaries of Teachers	11-215-100-101	61,034	65,130	66,640		
Other Salaries for Instruction	11-215-100-106	25,905	27,016	27,626		
Purchased Professional-Educational Services	11-215-100-320	0	0	0		
General Supplies	11-215-100-600	1,100	1,000	1,000		
Subtotal		88,039	93,146	95,266	2.3%	
<u>Preschool Handicapped, Full - Time</u>						
Salaries of Teachers	11-216-100-101	80,182	88,507	90,735		
Other Salaries for Instruction	11-216-100-106	93,990	74,141	75,924		
Purchased Professional-Educational Services	11-216-100-320	0	0	0		
General Supplies	11-216-100-600	577	1,000	1,000		
Subtotal		174,749	163,648	167,659	2.5%	
TOTAL SPECIAL EDUCATION-INSTRUCTION		2,996,209	3,316,250	3,368,240	1.6%	

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ACCOUNT DESCRIPTION	ACCOUNT	2021-22 EXPENDED	2022-23 REVISED BUDGET	2023-24 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Basic Skills/At-Risk</u>						
Salaries of Teachers	11-230-100-101	230,833	248,679	259,727		
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	779	800	800		
Textbooks	11-230-100-640	0	900	900		
Other Expenditures	11-230-100-800	0	0	0		
TOTAL BASIC SKILLS/REMEDIAL-INSTRUCTION		231,612	250,379	261,427	4.4%	
<u>Bilingual Education-Instruction</u>						
Salaries of Teachers	11-240-100-101	189,069	214,935	269,018		
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	0	900	900		
Textbooks	11-240-100-640	0	300	300		
Other Expenditures	11-240-100-800	0	0	0		
TOTAL BILINGUAL EDUCATION-INSTRUCTION		189,069	216,135	270,218	25.0%	

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NEW PROVIDENCE BOARD OF EDUCATION
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ACCOUNT DESCRIPTION	ACCOUNT	2021-22 EXPENDED	2022-23 REVISED BUDGET	2023-24 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>School Sponsored Cocurricular Activities-Instruction</u>						
Salaries	11-401-100-100	281,179	304,214	295,019		
Purchased Services (300-500 series)	11-401-100-500	0	0	0		
Supplies and Material	11-401-100-600	21,502	21,614	21,100		
Other Expenditures	11-401-100-800	4,915	15,165	20,540		
TOTAL, SCHOOL COCURRICULAR ACTIVITIES-INSTRUCTION		307,596	340,993	336,659	-1.3%	
<u>School Sponsored Athletics-Instruction</u>						
Salaries	11-402-100-100	556,628	566,749	542,905		
Purchased Services (300-500 series)	11-402-100-500	175,009	175,054	170,500		
Supplies and Material	11-402-100-600	70,278	91,279	89,450		
Other Expenditures	11-402-100-800	42,472	41,065	39,555		
TOTAL, SCHOOL SPONSORED ATHLETICS-INSTRUCTION		844,387	874,147	842,410	-3.6%	
<u>Supplementary Instruction</u>						
Salaries of Teachers	11-407-100-100	0	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		0	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	41,810,059	46,178,999	48,774,800	5.6%	

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NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2023-2024 SCHOOL YEAR

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ACCOUNT DESCRIPTION	ACCOUNT	2021-22 EXPENDED	2022-23 REVISED BUDGET	2023-24 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
Capital Outlay, Equipment: Regular/Special Education Programs						4
Preschool/Kindergarten	12-110-100-730	0	0	41,268		
Grades 1-5	12-120-100-730	20,367	0	7,580		
Grades 6-8	12-130-100-730	7,543	3,029	13,972		
Grades 9-12	12-140-100-730	147,254	23,394	15,083		
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	0	40,990		
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	179,433	64,940	102,006		
Undist. Exp.-Required Maint. For Sch. Fac.	12-000-261-730	298,140	114,921	178,499		
Custodial Services Equipment	12-000-262-730	23,731	0	17,361		
Security Equipment	12-000-266-730	36,300	0	0		
School Buses, Special Education	12-000-270-734	0	0	134,192		
TOTAL CAPITAL OUTLAY, EQUIPMENT	12-XXX-XXX-730	712,768	206,284	550,951	167.1%	

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NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2023-2024 SCHOOL YEAR

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<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT</u>	<u>2021-22 EXPENDED</u>	<u>2022-23 REVISED BUDGET</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>PERCENT CHANGE</u>	<u>COMMENTS</u>
<u>Facilities Acquisition and Construction Services</u>						4
Interest- Capital Reserve Account	10-604	0	240	240		
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		19,400	0		
Construction Services	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 Reserves	12-000-400-931	0	0	0		
TOTAL FACILITIES/CONST. SERVICES		0	19,640	240		

TOTAL CAPITAL OUTLAY	12-XXX-XXX-XXX	712,768	225,924	551,191	144.0%	
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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:
12,492,875
25%

Salaries:
28,188,589
57%

Salaries & Benefits:
36,833,115
75%

49,325,991
100%

GENERAL FUND GRAND TOTAL	1X-XXX-XXX-XXX	42,522,828	46,404,923	49,325,992	6.3%	
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NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2023-2024 SCHOOL YEAR

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ACCOUNT DESCRIPTION	ACCOUNT	2021-22 EXPENDED	2022-23 REVISED BUDGET	2023-24 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Special Revenue Funds - State Projects</u>						
Preschool Education Aid	20-218-XXX-XXX	0	0	0		
Other State Grants	20-XXX-XXX-XXX	57,464	0	0		
Nonpublic Textbooks	20-501-100-640	8,835	8,514	6,386		
Nonpublic Auxiliary Services (192)	20-50X-100-XXX	26,784	35,580	26,685		
Nonpublic Handicapped Services (193)	20-50X-100-XXX	23,194	33,214	24,912		
Nonpublic Nursing Services	20-509-213-XXX	14,956	14,448	10,836		
Nonpublic Technical Grant	20-510-2XX-XXX	5,748	5,922	4,442		
Nonpublic Security Grant	20-511-2XX-XXX	22,341	28,905	21,679		
TOTAL - STATE PROJECTS		159,322	126,583	94,940	-25.0%	State Certifies Amount
<u>Special Revenue Funds - Federal Projects</u>						
Title I	20-231-XXX-XXX	4,848	4,848	0		
Title III	20-241-XXX-XXX	5,581	25,892	19,419		
I.D.E.A. Part B (Handicapped)	20-25X-XXX-XXX	521,778	686,145	429,066		
Other Federal Projects (Title II, IV, ESSER, CRRSA & ARP)	20-XXX-XXX-XXX	284,401	1,024,397	27,311		
TOTAL - FEDERAL PROJECTS		816,608	1,741,281	475,796	-72.7%	State Certifies Amount
<u>Local Grants</u>						
New Providence Education Foundation	20-000-100-730-00	64,893	67,976	0		carry over
NJ School Health Grant	20-000-200-890-00	14,925	13,475	0		carry over
TOTAL - LOCAL GRANTS		79,818	81,451	0		
Student Activity Fund	20-XXX-XXX-XXX	354,443	372,000	0		
Scholarship Fund	20-XXX-XXX-XXX	6,462	6,500	0		
TOTAL SPECIAL REVENUE FUNDS		1,416,653	2,327,815	570,736	-75.5%	
<u>Debt Service Fund</u>						
Interest-2014 (refinance of '06 issue)	40-701-510-834	147,250	111,250	78,625		
Interest-2017	40-701-510-834	445,982	425,263	403,731		
TOTAL INTEREST		593,232	536,513	482,356		
Redemption of Principal-2014 (refinance of '06 issue)	40-701-510-910	870,000	930,000	935,000		
Redemption of Principal-2017	40-701-510-910	625,000	650,000	675,000		
TOTAL PRINCIPAL		1,495,000	1,580,000	1,610,000		
TOTAL DEBT SERVICE		2,088,232	2,116,513	2,092,356	-1.1%	
GRAND TOTAL - ALL FUNDS		46,027,713	50,849,251	51,989,084	2.2%	

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NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2023-2024 SCHOOL YEAR

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2023 TAX LEVY AND 2023-2024 SCHOOL TAX RATE

REVENUE SOURCE	GENERAL FUND - 10	SPECIAL REVENUE FUND - 20	DEBT SERVICE FUND - 40	TOTAL ALL FUNDS
2023-2024 PROPOSED BUDGET	49,325,992	570,736	2,092,356	51,989,084
Less: STATE AID				
Special Education Aid	(2,458,124)			(2,458,124)
Transportation Aid	(250,347)			(250,347)
Stabilization Aid	0			0
Extraordinary Aid	(300,000)			(300,000)
PARCC Readiness Aid	0			0
Security Aid	(186,941)			(186,941)
Per Pupil Growth Aid	0			0
Professional Learning Community Aid	0			0
Other State Aids		(94,940)		(94,940)
Distance Learning Network Aid		0		0
Consolidated Aid	0			0
INTEREST- CAPITAL RESERVE	(240)			(240)
TUITION	(68,000)			(68,000)
MISCELLANEOUS RECEIPTS	(169,000)			(169,000)
FEDERAL AID	0	(475,796)		(475,796)
BALANCE APPROPRIATED	(3,760,000)			(3,760,000)
DEBT SERVICE FUND BALANCE APPROPRIATED				0
DEBT SERVICE AID			(537,634)	(537,634)
LOCAL TAX LEVY 2023-2024	42,133,340	0	1,554,722	43,688,062
Levy for 2nd half of 22/23 school year, balance due from Borough for January through June 2023, to be raised in 2023 Tax Levy	20,334,805	0	0	20,334,805
Levy for 1st half of 23/24 school year, amount due from Borough for July through December 2023, to be raised in 2023 Tax Levy	21,066,670	0	1,554,722	22,621,392
TAX LEVY REQUIREMENTS 2023	41,401,475	0	1,554,722	42,956,197

To determine tax rate divide total ratables into school district tax levy for tax rate	(1,471,400,104) 2023	per assessor's office .		
SCHOOL TAX RATE PER \$100.00 OF ASSESSED VALUE FOR: 2023	2.814	0.000	0.106	2.919
2022	2.745	0.000	0.109	2.854
DIFFERENCE	0.069	0.000	-0.003	0.065
Increase for Home Assessed at:	304,904			\$199
2023 TAX INCREASE	2.29%			

\$700,124 2023 average home market value
\$199 2023 average increase
\$83 cost of 2nd half of 22/23
\$116 cost of 1st half of 23/24
(\$10) cost of bond issue

\$209 2023 incr. w/o debt service
2.50% 2023 tax levy increase w/o debt service