

Union - New Providence Boro

Notice is hereby given to the legal voters of the New Providence School District, in the County of Union, of the State of New Jersey, that a Public Hearing will be held in the High/Middle School Media Center of the New Providence Board of Education, 35 Pioneer Drive, New Providence, NJ 07974, on Monday, April 25, 2022 at 7:00 pm, for the purpose of conducting a public hearing on the following budget for the 2022/2023 school year.

Advertised Enrollments

Enrollment Categories	October		
	15, 2020 Actual	15, 2021 Actual	15, 2022 Estimated
Pupils On Roll Regular Full-Time	2,080	2,063	2,024
Pupils On Roll Regular Shared-Time	4	7	6
Pupils On Roll - Special Full-Time	264	255	262
Pupils On Roll - Special Shared-Time	6	6	0
Subtotal - Pupils On Roll	2,354	2,331	2,292
Private School Placements	19	24	26
Pupils Sent to Other Dists - Spec Ed Prog	8	10	5
Pupils Received	24	21	26

Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	38,938,890	39,717,552	40,669,610
Total Tuition	10-1300	129,180	64,000	66,000
Unrestricted Miscellaneous Revenues	10-1XXX	292,708	161,000	151,000
Interest Earned on Capital Reserve Funds	10-1XXX	19,463	247	240
Total Revenues from Local Sources		39,380,241	39,942,799	40,886,850
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	250,347	250,347	250,347
Extraordinary Aid	10-3131	682,325	300,000	300,000
Categorical Special Education Aid	10-3132	1,257,118	1,661,755	2,066,786
Categorical Security Aid	10-3177	186,941	186,941	186,941
Other State Aids	10-3XXX	0	134,214	0
Total Revenues from State Sources		2,376,731	2,533,257	2,804,074
Budgeted Fund Balance-Operating Budget	10-303	0	2,162,500	1,671,200
Adjustment for Prior Year Encumbrances		0	1,496,019	0
Actual Revenues (Over)/Under Expenditures		-960,508	0	0
Total Operating Budget		40,796,464	46,134,575	45,362,124
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	0	39,597	0
Total Revenues from Local Sources	20-1XXX	0	39,597	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	69,722	106,833	80,127
Total Revenues from State Sources		69,722	106,833	80,127
Revenues from Federal Sources:				
Title I	20-4411-4416	22,326	1,373	0
Title II	20-4451-4455	12,786	25,263	17,729
Title III	20-4491-4494	3,346	13,902	10,427
Title IV	20-4471-4474	6,561	20	0
IDEA Part B (Handicapped)	20-4420-4429	509,195	516,711	387,534
CARES Act Education Stabilization Fund	20-4530	118,799	0	0
CARES-Digital Divide Grant	20-4531	5,305	0	0
Coronavirus Relief Fund (CRF)	20-4532	66,599	0	0
CRRSA Act-ESSER II	20-4534	36,792	258,504	0
CRRSA Act-Learning Acceleration Grant	20-4535	0	25,000	0
Other	20-4XXX	120,150	0	0
CRRSA Act-Mental Health Grant	20-4536	0	45,000	0
Total Revenues from Federal Sources		901,859	885,773	415,690
Total Grants and Entitlements		971,581	1,032,203	495,817
Repayment of Debt:				
Transfers from Other Funds	40-5200	323,568	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,546,721	1,228,689	1,574,363
Total Revenues from Local Sources		1,546,721	1,228,689	1,574,363

Revenues from State Sources:				
Debt Service Aid Type II	40-3160	530,510	535,975	542,150
Budgeted Fund Balance	40-303	0	323,568	0
Total Local Repayment of Debt		2,400,799	2,088,232	2,116,513
Actual Revenues (Over)/Under Expenditures		-323,568	0	0
Total Repayment of Debt		2,077,231	2,088,232	2,116,513
Total Revenues/Sources		43,845,276	49,255,010	47,974,454
Total Revenues/Sources Net of Transfers		43,845,276	49,255,010	47,974,454

Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	14,290,967	15,010,536	14,840,774
Special Education-Instruction	11-2XX-100-XXX	2,936,826	3,193,663	3,290,460
Basic Skills/Remedial-Instruction	11-230-100-XXX	224,358	232,533	250,379
Bilingual Education-Instruction	11-240-100-XXX	101,541	222,851	204,999
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	266,254	344,873	329,333
School-Sponsored Athletics-Instruction	11-402-100-XXX	738,010	900,369	851,634
Other Instructional Programs-Instruction	11-4XX-100-XXX	0	6,520	6,520
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,538,261	2,916,413	3,177,508
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	34,288	36,523	34,973
Undistributed Expenditures-Health Services	11-000-213-XXX	294,392	291,888	362,599
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	739,807	894,610	822,048
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	25,931	217,918	144,420
Undistributed Expenditures-Guidance	11-000-218-XXX	867,705	958,353	997,532
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,069,816	1,130,025	1,133,916
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	507,913	597,023	570,889
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	413,890	447,059	457,573
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	32,394	48,774	45,809
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	890,674	1,072,461	1,003,351
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,543,849	1,681,815	1,649,983
Undistributed Expenditures-Central Services	11-000-251-XXX	403,792	440,732	432,953
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	754,663	892,981	913,657
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,425,451	2,970,034	2,851,483
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,185,926	1,789,433	1,777,812
Personal Services-Employee Benefits	11-XXX-XXX-2XX	7,871,393	9,031,434	9,031,860
Undistributed Expenditures-Food Services	11-000-310-930	78,000	0	0
Total Undistributed Expenditures		21,678,145	25,417,476	25,408,366
Total General Current Expense		40,236,101	45,328,821	45,182,465
Capital Expenditures:				
Equipment	12-XXX-XXX-730	482,401	805,507	179,419
Facilities Acquisition and Construction Services	12-000-400-XXX	77,962	0	0
Interest Deposit to Capital Reserve	10-604	0	247	240
Total Capital Outlay		560,363	805,754	179,659
General Fund Grand Total		40,796,464	46,134,575	45,362,124
Special Grants and Entitlements:				
Local Projects				
Local Projects	20-XXX-XXX-XXX	0	39,597	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	7,111	9,423	7,067
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	9,232	19,708	14,781
Nonpublic Handicapped Services	20-XXX-XXX-XXX	25,050	26,049	19,539
Nonpublic Nursing Services	20-XXX-XXX-XXX	9,390	17,584	13,188
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	6,594	4,946
Nonpublic Security Aid	20-XXX-XXX-XXX	18,939	27,475	20,606
Total Other State Projects		69,722	106,833	80,127
Total State Projects	20-XXX-XXX-XXX	69,722	106,833	80,127
Federal Projects:				
Title I	20-XXX-XXX-XXX	22,326	1,373	0
Title II	20-XXX-XXX-XXX	12,786	25,263	17,729
Title III	20-XXX-XXX-XXX	3,346	13,902	10,427
Title IV	20-XXX-XXX-XXX	6,561	20	0
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	509,195	516,711	387,534
CARES Act Education Stabilization Fund	20-477-XXX-XXX	118,799	0	0
Other	20-XXX-XXX-XXX	120,150	0	0
Bridging the Digital Divide Program	20-478-XXX-XXX	5,305	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	66,599	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	36,792	258,504	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	25,000	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0
Total Federal Projects	20-XXX-XXX-XXX	901,859	885,773	415,690
Total Special Revenue Funds		971,581	1,032,203	495,817
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,077,231	2,088,232	2,116,513
Total Debt Service Funds		2,077,231	2,088,232	2,116,513

Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Total Expenditures/Appropriations		43,845,276	49,255,010	47,974,454
Total Expenditures Net of Transfers		43,845,276	49,255,010	47,974,454

Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2020	Audited Balance 06-30-2021	Estimated Balance 06-30-2022	Estimated Balance 06-30-2023
Unrestricted:				
(General Operating Budget)	856,304	1,628,739	1,696,057	1,429,927
(Repayment of Debt)	0	323,568	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	120,093	180,184	180,431	180,671
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	3,564,880	3,439,888	1,405,070	0
--Unemployment Fund	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
(Special Revenue Fund)				
--Student Activity Fund	0	0	0	0
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,629	\$15,605	\$17,054	\$17,476	\$17,574
Total Classroom Instruction	\$8,980	\$9,681	\$10,451	\$10,529	\$10,650
Classroom-Salaries and Benefits	\$8,533	\$9,210	\$9,974	\$10,007	\$10,139
Classroom-General Supplies and Textbooks	\$335	\$393	\$424	\$449	\$480
Classroom-Purchased Services	\$113	\$79	\$54	\$73	\$32
Total Support Services	\$2,040	\$2,183	\$2,474	\$2,548	\$2,575
Support Services-Salaries and Benefits	\$1,869	\$2,028	\$2,215	\$2,241	\$2,320
Total Administrative Costs	\$1,818	\$1,901	\$2,056	\$2,173	\$2,173
Administration Salaries and Benefits	\$1,490	\$1,544	\$1,597	\$1,659	\$1,705
Total Operations and Maintenance of Plant	\$1,214	\$1,243	\$1,416	\$1,520	\$1,498
Operations and Maintenance-Salaries and Benefits	\$830	\$873	\$942	\$971	\$1,013
Board Contribution to Food Services	\$0	\$33	\$0	\$0	\$0
Total Extracurricular Costs	\$551	\$531	\$619	\$663	\$640
Total Equipment Costs	\$235	\$206	\$178	\$347	\$78
Legal Costs	\$26	\$28	\$60	\$91	\$44
Employee Benefits as a percentage of salaries*	28.56%	31.00%	33.80%	33.28%	33.21%

*Does not include pension and social security paid by the State on-behalf of the district.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending and can be found on the Department of Education website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2021-22 revised appropriations and the 2022-23 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

The complete budget will be on file and open to examination at the office of the School Business Administrator/ Board Secretary at the Lincoln Municipal Complex, 356 Elkwood Avenue, New Providence, Union County New Jersey between the hours of 8:00 am and 4:00 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.