

Union - New Providence Borough

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 Thursday, April 27, 2023 at 7:00 pm, for the purpose of conducting a public hearing on the following budget for the 2023/2024 school year.

Advertised Enrollments

Enrollment Categories	October		
	15, 2021 Actual	15, 2022 Actual	13, 2023 Estimated
Pupils On Roll Regular Full-Time	2,063	2,059	2,043
Pupils On Roll Regular Shared-Time	7	7	11
Pupils On Roll - Special Full-Time	255	276	280
Pupils On Roll - Special Shared-Time	6	5	0
Subtotal - Pupils On Roll	2,331	2,347	2,334
Private School Placements	24	21	24
Pupils Sent to Other Districts - Reg Prog	0	1	0
Pupils Sent to Other Dists - Spec Ed Prog	10	9	9
Pupils Received	21	22	26

Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	39,717,552	40,669,610	42,133,340
Total Tuition	10-1300	52,794	66,000	68,000
Unrestricted Miscellaneous Revenues	10-1XXX	550,151	151,000	169,000
Interest Earned on Capital Reserve Funds	10-1XXX	16,330	240	240
Total Revenues from Local Sources		40,336,827	40,886,850	42,370,580
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	250,347	250,347	250,347
Extraordinary Aid	10-3131	735,929	300,000	300,000
Categorical Special Education Aid	10-3132	1,661,755	2,066,786	2,458,124
Categorical Security Aid	10-3177	186,941	186,941	186,941
State Reimbursements from Securing Our Childrens Future Bond Act	10-3256	134,214	0	0
Total Revenues from State Sources		2,969,186	2,804,074	3,195,412
Budgeted Fund Balance-Operating Budget	10-303	0	1,671,200	3,760,000
Adjustment for Prior Year Encumbrances		0	1,042,799	0
Actual Revenues (Over)/Under Expenditures		-783,185	0	0
Total Operating Budget		42,522,828	46,404,923	49,325,992
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	371,463	6,500	0
Scholarship Fund Revenue	20-1770	6,357	372,000	0
Other Revenue from Local Sources	20-1XXX	79,818	81,451	0
Total Revenues from Local Sources	20-1XXX	457,638	459,951	0
Revenues from State Sources:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	0	15,295	0
Other Restricted Entitlements	20-32XX	159,322	126,583	94,940
Total Revenues from State Sources		159,322	141,878	94,940
Revenues from Federal Sources:				
Title I	20-4411-4416	4,848	4,848	0
Title II	20-4451-4455	34,859	37,083	27,311
Title III	20-4491-4494	5,581	25,892	19,419
Title IV	20-4471-4474	2,219	0	0
ARP-IDEA Basic	20-4419	15,621	103,761	0
IDEA Part B (Handicapped)	20-4420-4429	521,778	582,384	429,066
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	187,071	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	18	39,982	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	3,041	36,959	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	0	45,000	0
Staffing Grant				
ARP-ESSER	20-4540	850	570,661	0
CRRSA Act-ESSER II	20-4534	197,345	52,793	0
CRRSA Act-Learning Acceleration Grant	20-4535	4,421	20,579	0
CRRSA Act-Mental Health Grant	20-4536	26,027	18,973	0
Total Revenues from Federal Sources		816,608	1,725,986	475,796

Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-17,020	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		105	0	0
Total Grants and Entitlements		1,416,653	2,327,815	570,736
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,228,689	1,574,363	1,554,722
Total Revenues from Local Sources		1,228,689	1,574,363	1,554,722
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	535,975	542,150	537,634
Total Local Repayment of Debt		1,764,664	2,116,513	2,092,356
Actual Revenues (Over)/Under Expenditures		323,568	0	0
Total Repayment of Debt		2,088,232	2,116,513	2,092,356
Total Revenues/Sources		46,027,713	50,849,251	51,989,084
Total Revenues/Sources Net of Transfers		46,027,713	50,849,251	51,989,084

Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	14,353,972	14,969,224	15,810,421
Special Education-Instruction	11-2XX-100-XXX	2,996,209	3,316,250	3,368,240
Basic Skills/Remedial-Instruction	11-230-100-XXX	231,612	250,379	261,427
Bilingual Education-Instruction	11-240-100-XXX	189,069	216,135	270,218
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	307,596	340,993	336,659
School-Sponsored Athletics-Instruction	11-402-100-XXX	844,387	874,147	842,410
Other Instructional Programs-Instruction	11-4XX-100-XXX	0	6,520	6,520
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,648,439	3,130,851	3,657,137
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	34,608	35,721	35,251
Undistributed Expenditures-Health Services	11-000-213-XXX	355,474	365,793	389,806
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	753,346	890,323	840,617
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	144,985	157,335	156,264
Undistributed Expenditures-Guidance	11-000-218-XXX	951,047	1,006,769	1,034,631
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,072,291	1,130,550	1,125,325
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	534,511	604,270	580,251
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	420,048	468,270	471,840
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	43,360	47,309	63,104
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	902,561	1,085,840	981,191
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,560,474	1,736,900	1,676,531
Undistributed Expenditures-Central Services	11-000-251-XXX	414,047	437,912	437,517
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	871,684	928,264	968,648
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,767,336	2,998,187	2,971,257
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,651,004	2,204,112	2,274,186
Personal Services-Employee Benefits	11-XXX-XXX-2XX	7,762,000	8,976,945	10,215,350
Total Undistributed Expenditures		22,887,215	26,205,351	27,878,906
Total General Current Expense		41,810,060	46,178,999	48,774,801
Capital Expenditures:				
Equipment	12-XXX-XXX-730	712,768	206,284	550,951
Facilities Acquisition and Construction Services	12-000-400-XXX	0	19,400	0
Interest Deposit to Capital Reserve	10-604	0	240	240
Total Capital Outlay		712,768	225,924	551,191
General Fund Grand Total		42,522,828	46,404,923	49,325,992
Special Grants and Entitlements:				
Local Projects				
Student Activity Fund	20-XXX-XXX-XXX	79,818	81,451	0
Scholarship Fund	20-475-XXX-XXX	354,443	6,500	0
Other State Projects:	20-476-XXX-XXX	6,462	372,000	0
Nonpublic Textbooks				
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	8,835	8,514	6,386
Nonpublic Handicapped Services	20-XXX-XXX-XXX	26,784	35,580	26,685
Nonpublic Nursing Services	20-XXX-XXX-XXX	23,194	33,214	24,912
Nonpublic Technology Initiative	20-XXX-XXX-XXX	14,956	14,448	10,836
Nonpublic Security Aid	20-XXX-XXX-XXX	5,748	5,922	4,442
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	22,341	28,905	21,679
Other	20-XXX-XXX-XXX	0	15,295	0
Total Other State Projects	20-XXX-XXX-XXX	57,464	0	0
Total State Projects	20-XXX-XXX-XXX	159,322	141,878	94,940
Federal Projects:				
Title I	20-XXX-XXX-XXX	4,848	4,848	0
Title II	20-XXX-XXX-XXX	34,859	37,083	27,311
Title III	20-XXX-XXX-XXX	5,581	25,892	19,419

Title IV	20-XXX-XXX-XXX	2,219	0	0
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	521,778	582,384	429,066
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	15,621	103,761	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	197,345	52,793	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	4,421	20,579	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	26,027	18,973	0
ARP-ESSER Grant Program	20-487-xxx-xxx	850	570,661	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	187,071	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	18	39,982	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	3,041	36,959	0

Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	45,000	0
Total Federal Projects	20-XXX-XXX-XXX	816,608	1,725,986	475,796
Total Special Revenue Funds		1,416,653	2,327,815	570,736
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,088,232	2,116,513	2,092,356
Total Debt Service Funds		2,088,232	2,116,513	2,092,356
Total Expenditures/Appropriations		46,027,713	50,849,251	51,989,084
Total Expenditures Net of Transfers		46,027,713	50,849,251	51,989,084

Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	1,628,739	2,402,972	2,230,542	907,238
(Repayment of Debt)	323,568	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	180,184	240,478	240,718	240,958
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	3,439,888	3,841,766	2,436,696	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	99,018	116,038	116,038	116,038
--Scholarship Fund	149,601	149,496	149,496	149,496
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,605	\$16,112	\$17,574	\$17,447	\$18,400
Total Classroom Instruction	\$9,681	\$9,773	\$10,650	\$10,456	\$11,311
Classroom-Salaries and Benefits	\$9,210	\$9,324	\$10,139	\$9,940	\$10,690
Classroom-General Supplies and Textbooks	\$393	\$388	\$480	\$478	\$590
Classroom-Purchased Services	\$79	\$61	\$32	\$39	\$31
Total Support Services	\$2,183	\$2,344	\$2,575	\$2,576	\$2,646
Support Services-Salaries and Benefits	\$2,028	\$2,148	\$2,320	\$2,302	\$2,365
Total Administrative Costs	\$1,901	\$1,965	\$2,173	\$2,208	\$2,208
Administration Salaries and Benefits	\$1,544	\$1,547	\$1,705	\$1,704	\$1,740
Total Operations and Maintenance of Plant	\$1,243	\$1,391	\$1,498	\$1,528	\$1,553
Operations and Maintenance-Salaries and Benefits	\$873	\$882	\$1,013	\$1,004	\$1,042
Board Contribution to Food Services	\$33	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$531	\$602	\$640	\$640	\$637
Total Equipment Costs	\$206	\$306	\$78	\$88	\$237
Legal Costs	\$28	\$20	\$44	\$74	\$32
Employee Benefits as a percentage of salaries*	31.00%	29.78%	33.21%	32.59%	36.24%

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

** Federal and State funds in the blended resource school-based budgets.

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 2022-23 revised appropriations and the 2023-24 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 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.