

**NEW PROVIDENCE BOARD OF EDUCATION  
ANNUAL SCHOOL BUDGET FY '23- EXPENDITURES**

| Account        | Program   | 2020-2021         | 2021-2022         | 2021-2022         | 2022-2023         | Bud '22 - Prop '23 |              |
|----------------|---|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|
|                |   | Audited           | Budgeted          | Adjusted          | Proposed          | \$ Change          | % Change     |
| 11-1xx-100-xxx | Regular Programs - Instruction                  | 14,290,967        | 14,864,159        | 15,010,536        | 14,840,774        | (23,385)           | -0.16%       |
| 11-2xx-100-xxx | Special Education - Instruction (Local)         | 2,936,826         | 3,154,983         | 3,193,663         | 3,290,460         | 135,477            | 4.29%        |
| 11-230-100-xxx | Basic Skills/Remedial Instruction               | 224,358           | 232,533           | 232,533           | 250,379           | 17,846             | 7.67%        |
| 11-240-100-xxx | Bilingual/ESL Program                           | 101,541           | 193,784           | 222,851           | 204,999           | 11,215             | 5.79%        |
| 11-40x-100-xxx | Co-Curricular Activities/Athletics              | 1,004,264         | 1,154,982         | 1,245,242         | 1,180,967         | 25,985             | 2.25%        |
| 11-4xx-100-xxx | Other Instructional Programs                    | -                 | 6,520             | 6,520             | 6,520             | -                  | 0.00%        |
| 11-000-100-xxx | Tuition   | 2,538,261         | 2,955,262         | 2,916,413         | 3,177,508         | 222,246            | 7.52%        |
| 11-000-211-xxx | Attendance                                      | 34,288            | 35,356            | 36,523            | 34,973            | (383)              | -1.08%       |
| 11-000-213-xxx | Health Services                                 | 294,392           | 290,774           | 291,888           | 362,599           | 71,825             | 24.70%       |
| 11-000-216-xxx | Related Services                                | 739,807           | 809,603           | 894,610           | 822,048           | 12,445             | 1.54%        |
| 11-000-217-xxx | Extraordinary Services                          | 25,931            | 182,680           | 217,918           | 144,420           | (38,260)           | -20.94%      |
| 11-000-218-xxx | Other Support Serv-Reg: Guidance                | 867,705           | 945,293           | 958,353           | 997,532           | 52,239             | 5.53%        |
| 11-000-219-xxx | Other Support Service-Special: Child Study Team | 1,069,816         | 1,126,489         | 1,130,025         | 1,133,916         | 7,427              | 0.66%        |
| 11-000-221-xxx | Improvement of Instruction Services             | 507,913           | 577,257           | 597,023           | 570,889           | (6,368)            | -1.10%       |
| 11-000-222-xxx | Educational Media Services: Library             | 413,890           | 439,514           | 447,059           | 457,573           | 18,059             | 4.11%        |
| 11-000-223-xxx | Instructional Staff Training Services           | 32,394            | 47,411            | 48,774            | 45,809            | (1,602)            | -3.38%       |
| 11-000-230-xxx | General Administration                          | 890,674           | 984,829           | 1,072,461         | 1,003,351         | 18,522             | 1.88%        |
| 11-000-240-xxx | School Administration                           | 1,543,849         | 1,569,494         | 1,681,815         | 1,649,983         | 80,489             | 5.13%        |
| 11-000-251-xxx | Support Services-Business                       | 403,792           | 419,711           | 440,732           | 432,953           | 13,242             | 3.16%        |
| 11-000-252-xxx | Support Services- Technology                    | 754,663           | 869,971           | 892,981           | 913,657           | 43,686             | 5.02%        |
| 11-000-261-xxx | Facility Maintenance                            | 641,559           | 670,465           | 716,812           | 655,024           | (15,441)           | -2.30%       |
| 11-000-262-xxx | Operation of Plant                              | 1,600,846         | 1,835,949         | 1,944,546         | 1,958,337         | 122,388            | 6.67%        |
| 11-000-263-xxx | Care and Upkeep of Grounds                      | 87,706            | 97,990            | 102,593           | 101,117           | 3,127              | 3.19%        |
| 11-000-266-xxx | Security  | 95,340            | 137,005           | 206,083           | 137,005           | -                  | 0.00%        |
| 11-000-270-xxx | Student Transportation Services                 | 1,185,926         | 1,456,708         | 1,789,433         | 1,777,812         | 321,104            | 22.04%       |
| 11-000-290-xxx | Employee Benefits                               | 7,871,393         | 9,030,299         | 9,031,434         | 9,031,860         | 1,561              | 0.02%        |
| 11-000-310-xxx | Transfer to Cover Deficit (Enterprise Fund)     | 78,000            | -                 | -                 | -                 | -                  | 0.00%        |
|                | Interest Deposit to Capital Reserve             | -                 | -                 | 247               | 240               | 240                | 100.00%      |
| FUND 11        | <b>TOTAL: CURRENT EXPENSE FUND 11</b>           | <b>40,236,101</b> | <b>44,089,021</b> | <b>45,329,068</b> | <b>45,182,705</b> | <b>1,093,684</b>   | <b>2.48%</b> |
| FUND 12        | TOTAL: CAPITAL OUTLAY                           | 560,363           | 415,074           | 805,507           | 179,419           | (235,655)          | -56.77%      |
| FUND 13        | TOTAL: SUMMER SCHOOL                            | -                 | -                 | -                 | -                 | -                  | 0.00%        |
|                | <b>TOTAL: GENERAL FUND</b>                      | <b>40,796,464</b> | <b>44,504,095</b> | <b>46,134,575</b> | <b>45,362,124</b> | <b>858,029</b>     | <b>1.93%</b> |
| FUND 20        | TOTAL: SPECIAL REVENUE                          | 971,581           | 495,503           | 1,032,203         | 495,817           | 314                | 0.06%        |
| FUND 40        | TOTAL: DEBT SERVICE                             | 2,077,231         | 2,088,232         | 2,088,232         | 2,116,513         | 28,281             | 1.35%        |
|                | <b>TOTAL: All FUNDS</b>                         | <b>43,845,276</b> | <b>47,087,830</b> | <b>49,255,010</b> | <b>47,974,454</b> | <b>886,624</b>     | <b>1.88%</b> |