

**NEW PROVIDENCE BOARD OF EDUCATION  
ANNUAL SCHOOL BUDGET FY '22- EXPENDITURES**

Account	Program	2019-2020	2020-2021	2020-2021	2021-2022	Bud '21 - Prop '22	
		Audited	Budgeted	Adjusted	Proposed	\$ Change	% Change
11-1xx-100-xxx	Regular Programs - Instruction	13,756,045	14,468,543	14,701,859	14,864,159	395,616	2.73%
11-2xx-100-xxx	Special Education - Instruction (Local)	2,824,255	3,057,430	3,047,491	3,154,983	97,553	3.19%
11-230-100-xxx	Basic Skills/Remedial Instruction	220,027	224,125	230,362	232,533	8,408	3.75%
11-240-100-xxx	Bilingual/ESL Program	97,631	163,808	163,808	193,784	29,976	18.30%
11-40x-100-xxx	Co-Curricular Activities/Athletics	1,090,089	1,124,119	1,175,968	1,154,982	30,863	2.75%
11-4xx-100-xxx	Other Instructional Programs	-	6,520	6,520	6,520	-	0.00%
11-000-100-xxx	Tuition	2,656,322	2,916,442	2,977,493	2,955,262	38,820	1.33%
11-000-211-xxx	Attendance	33,983	35,455	36,792	35,356	(99)	-0.28%
11-000-213-xxx	Health Services	257,195	283,514	298,054	290,774	7,260	2.56%
11-000-216-xxx	Related Services	744,995	856,544	894,380	809,603	(46,941)	-5.48%
11-000-217-xxx	Extraordinary Services	82,065	143,520	193,110	182,680	39,160	27.29%
11-000-218-xxx	Other Support Serv-Reg: Guidance	835,108	877,234	900,263	945,293	68,059	7.76%
11-000-219-xxx	Other Support Service-Special: Child Study Team	979,598	1,083,406	1,103,070	1,126,489	43,083	3.98%
11-000-221-xxx	Improvement of Instruction Services	501,707	569,849	597,758	577,257	7,408	1.30%
11-000-222-xxx	Educational Media Services: Library	400,192	429,008	431,236	439,514	10,506	2.45%
11-000-223-xxx	Instructional Staff Training Services	39,487	46,611	48,098	47,411	800	1.72%
11-000-230-xxx	General Administration	795,936	962,055	1,052,214	984,829	22,774	2.37%
11-000-240-xxx	School Administration	1,561,013	1,590,750	1,657,816	1,569,494	(21,256)	-1.34%
11-000-251-xxx	Support Services-Business	464,459	454,537	451,962	419,711	(34,826)	-7.66%
11-000-252-xxx	Support Services- Technology	725,022	753,861	766,117	869,971	116,110	15.40%
11-000-261-xxx	Facility Maintenance	589,754	651,656	707,838	670,465	18,809	2.89%
11-000-262-xxx	Operation of Plant	1,684,162	1,791,721	1,821,465	1,835,949	44,228	2.47%
11-000-263-xxx	Care and Upkeep of Grounds	84,244	99,389	102,835	97,990	(1,399)	-1.41%
11-000-266-xxx	Security	96,459	136,348	138,687	137,005	657	0.48%
11-000-270-xxx	Student Transportation Services	1,209,101	1,448,279	1,591,596	1,456,708	8,429	0.58%
11-000-290-xxx	Employee Benefits	7,028,003	8,048,448	8,197,137	9,030,299	981,851	12.20%
FUND 11	<b>TOTAL: CURRENT EXPENSE FUND 11</b>	<b>38,756,852</b>	<b>42,223,172</b>	<b>43,293,929</b>	<b>44,089,021</b>	<b>1,865,849</b>	<b>4.42%</b>
FUND 12	TOTAL: CAPITAL OUTLAY	561,441	769,739	855,736	415,074	(354,665)	-46.08%
FUND 13	TOTAL: SUMMER SCHOOL	-	-	-	-	-	0.00%
	TRANSFER OF FUNDS TO CHARTER SCHOOLS	-	-	-	-	-	0.00%
	<b>TOTAL: GENERAL FUND</b>	<b>39,318,293</b>	<b>42,992,911</b>	<b>44,149,665</b>	<b>44,504,095</b>	<b>1,511,184</b>	<b>3.52%</b>
FUND 20	TOTAL: SPECIAL REVENUE	685,593	466,910	1,022,096	495,503	28,593	6.12%
FUND 40	TOTAL: DEBT SERVICE	2,063,913	2,077,231	2,077,231	2,088,232	11,001	0.53%
	<b>TOTAL: All FUNDS</b>	<b>42,067,799</b>	<b>45,537,052</b>	<b>47,248,992</b>	<b>47,087,830</b>	<b>1,550,778</b>	<b>3.41%</b>