

-1-
NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2022-2023 SCHOOL YEAR

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ACCOUNT DESCRIPTION	ACCOUNT	2020-21 EXPENDED	2021-22 REVISED BUDGET	2022-23 PROPOSED BUDGET	PERCENT CHANGE	04/13/22 09:10 AM COMMENTS
Charter Schools- Aid Transfer	10-000-100-560	0	0	0		5
<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	684,601	800,625	810,555		IDEA grant
County Vocational School Districts, Regular	11-000-100-563	497,100	577,900	584,500		includes summer
County Vocational School Districts, Special	11-000-100-564	14,000	11,000	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	1,342,560	1,526,888	1,782,453		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		2,538,261	2,916,413	3,177,508	9.0%	
<u>Attendance & Social Work</u>						
Salaries	11-000-211-100	34,288	36,523	34,973		
Unused Vacation Payment to Terminated/Retired Staff	11-000-211-199	0	0	0		
TOTAL UNDISTRIBUTED, ATTENDANCE		34,288	36,523	34,973	-4.2%	
<u>Health Services</u>						
Salaries	11-000-213-100	282,815	275,674	347,299		
Purchased Prof. & Tech. Services	11-000-213-300	8,153	10,725	10,200		
Other Purchased Services	11-000-213-500	0	0	0		
Supplies & Materials	11-000-213-600	2,313	3,352	3,200		
Other Goods & Services	11-000-213-800	1,111	2,137	1,900		
TOTAL UNDIST., HEALTH SERVICES		294,392	291,888	362,599	24.2%	
<u>Other Supp. Serv. Students-Related Services</u>						
Salaries of Teachers	11-000-216-100	547,173	615,726	595,994		
Purchased Professional-Educational Services	11-000-216-320	186,309	272,084	216,354		
Supplies and Materials	11-000-216-600	4,645	4,600	7,000		
Other Expenditures	11-000-216-800	1,680	2,200	2,700		
TOTAL UNDIST., RELATED SERVICES		739,807	894,610	822,048	-8.1%	
<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	25,931	217,918	144,420		
Supplies and Materials	11-000-217-600	0	0	0		
Other Expenditures	11-000-217-800	0	0	0		
TOTAL UNDIST., EXTRAORDINARY SERVICES		25,931	217,918	144,420	-33.7%	
<u>Guidance Services</u>						
Salaries, Professional Staff	11-000-218-104	692,825	762,638	806,236		
Salaries, Secretarial & Clerical	11-000-218-105	117,944	131,375	129,628		
Other Salaries	11-000-218-110	51,383	53,053	51,783		
Unused Vacation Payment to Terminated/Retired Staff	11-000-218-199	2,545	1,402	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	1,605	7,645	7,645		
Supplies & Materials	11-000-218-600	1,403	2,240	2,240		
Other Goods & Services	11-000-218-800	0	0	0		
TOTAL UNDIST., SUPPORT REGULAR		867,705	958,353	997,532	4.1%	

-2-
NEW PROVIDENCE BOARD OF EDUCATION
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04/13/22
09:10 AM

ACCOUNT DESCRIPTION	ACCOUNT	2020-21 EXPENDED	2021-22 REVISED BUDGET	2022-23 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Child Study Team Services</u>						5
Salaries, Professional Staff	11-000-219-104	958,869	1,004,059	1,000,586		
Salaries, Secretarial & Clerical	11-000-219-105	53,872	55,823	57,734		
Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	12,994	0	0		
Purchased Prof. Educ. Services	11-000-219-320	38,237	62,243	65,996		
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	1,645	3,400	3,400		
Other Goods & Services	11-000-219-800	4,199	4,500	6,200		
TOTAL UNDIST., SUPPORT SPECIAL		1,069,816	1,130,025	1,133,916	0.3%	
<u>Improvement of Instruction</u>						
Salaries of Supervisors of Instruction	11-000-221-102	205,338	207,561	194,012		
Salaries, Other Professional Staff	11-000-221-104	59,176	63,172	62,156		
Salaries, Secretarial & Clerical	11-000-221-105	105,990	114,183	113,309		
Other Salaries	11-000-221-110	119,384	202,787	192,092		
Unused Vacation Payment to Terminated/Retired Staff	11-000-221-199	11,369	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	803	2,320	2,320		
Other Goods & Services	11-000-221-800	1,853	3,000	3,000		
TOTAL UNDIST., IMPROVEMENT OF INST.		507,913	597,023	570,889	-4.4%	
<u>Educational Media/Library</u>						
Salaries	11-000-222-100	339,165	356,036	374,748		
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	46,530	63,129	55,400		
Supplies & Materials	11-000-222-600	28,195	27,894	27,425		
Other Goods & Services	11-000-222-800	0	0	0		
TOTAL UNDIST., MEDIA/LIBRARY		413,890	447,059	457,573	2.4%	
<u>Instructional Staff Training Services</u>						
Salaries of Supervisors of Instruction	11-000-223-102	15,735	16,066	14,400		
Salaries, Other Professional Staff	11-000-223-104	6,576	7,019	6,906		
Salaries, Secretarial & Clerical	11-000-223-105	4,474	4,619	4,683		
Unused Vacation Payment to Terminated/Retired Staff	11-000-223-199	0	0	0		
Purchased Prof. Educ. Services	11-000-223-320	2,150	14,550	14,500		
Purchased Prof. & Tech. Services	11-000-223-390	0	0	0		
Other Purchased Services(400-500 series)	11-000-223-500	3,254	6,200	5,000		
Supplies & Materials	11-000-223-600	0	0	0		
Other Goods & Services	11-000-223-800	205	320	320		
TOTAL UNDIST., INST. STAFF TRAINING SERV.		32,394	48,774	45,809	-6.1%	

-3-
NEW PROVIDENCE BOARD OF EDUCATION
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04/13/22
09:10 AM

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT</u>	<u>2020-21 EXPENDED</u>	<u>2021-22 REVISED BUDGET</u>	<u>2022-23 PROPOSED BUDGET</u>	<u>PERCENT CHANGE</u>	<u>COMMENTS</u>
						5
<u>Support Services-General Administration</u>						
Salaries	11-000-230-100	507,973	494,389	513,191		
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0	0		
Legal Services	11-000-230-331	64,694	211,632	100,000		
Audit Fees	11-000-230-332	33,875	35,590	35,590		
Architectural/Engineering Services	11-000-230-334	24,530	5,500	5,000		
Purchased Professional Services	11-000-230-339	0	13,100	1,000		
Purchased Technical Services	11-000-230-340	0	0	0		
Communications/Telephone/Postage	11-000-230-530	72,560	93,490	97,920		
B.O.E.- Other Purchased Services	11-000-230-585	3,877	4,500	4,500		
Other Purchased Services	11-000-230-590	153,290	167,037	199,800		
Supplies and Materials	11-000-230-610	6,799	6,740	6,740		
Other Expenditures	11-000-230-890	7,517	24,923	24,050		
B.O.E.- Membership Dues & Fees	11-000-230-895	15,559	15,560	15,560		
TOTAL UNDIST.,GENERAL ADMIN.		890,674	1,072,461	1,003,351	-6.4%	
<u>Support Services-School Administration</u>						
Salaries of Principals/Asst. Principals	11-000-240-103	1,001,632	1,121,151	1,126,623		
Salaries of Other Professional Staff	11-000-240-104	0	0	0		
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	50,047	0	0		
Salaries of Secretarial/Clerical Assistants	11-000-240-105	425,123	470,574	449,760		
Other Purchased Services	11-000-240-500	9,455	10,000	10,000		
Supplies and Materials	11-000-240-600	37,405	63,107	47,000		
Other Expenditures	11-000-240-800	20,187	16,983	16,600		
TOTAL UNDIST., SCHOOL ADMIN.		1,543,849	1,681,815	1,649,983	-1.9%	
<u>Business & Support Services</u>						
Salaries	11-000-251-100	377,496	407,362	399,423		
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0	0		
Public Relations Expenses	11-000-251-335	0	800	800		
Purchased Technical Services	11-000-251-340	12,670	15,170	15,330		
Other Purchased Services	11-000-251-592	5,775	10,000	10,000		
Supplies and Materials	11-000-251-600	5,222	4,800	4,800		
Other Expenditures	11-000-251-890	2,629	2,600	2,600		
TOTAL UNDIST., BUSINESS & SUPPORT SERVICES		403,792	440,732	432,953	-1.8%	
<u>Administrative Information Technology</u>						
Salaries	11-000-252-100	396,016	400,238	441,192		
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0	0		
Purchased Technical Services	11-000-252-340	235,293	297,370	374,476		
Other Purchased Services	11-000-252-500	99	2,700	2,700		
Supplies and Materials	11-000-252-600	123,255	192,673	95,289		
TOTAL UNDIST., ADMIN. INFORM. TECH.		754,663	892,981	913,657	2.3%	

-4-
NEW PROVIDENCE BOARD OF EDUCATION
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04/13/22
09:10 AM

ACCOUNT DESCRIPTION	ACCOUNT	2020-21 EXPENDED	2021-22 REVISED BUDGET	2022-23 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
Operation of Plant Services						
Required Maintenance for School Facilities						
Salaries	11-000-261-100	465,362	550,733	516,043		
Unused Vacation Payment to Terminated/Retired Staff	11-000-261-199	6,314	0	0		
Cleaning, Repair, and Maintenance Services	11-000-261-420	83,968	105,289	83,400		
General Supplies	11-000-261-610	77,429	49,528	46,161		
Other Objects	11-000-261-800	8,486	11,262	9,420		
TOTAL UNDIST., MAIN FOR SCH FACILITIES		641,559	716,812	655,024	-8.6%	
Custodial Services						
Salaries	11-000-262-100	920,308	931,192	956,024		
Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	8,957	1,452	0		
Salaries of Non-instructional Aides	11-000-262-107	105,364	152,809	206,601		
Purchased Professional & Technical Services	11-000-262-300	34,188	56,835	45,110		
Cleaning, Repair, and Maintenance Services	11-000-262-420	90,763	128,318	122,100		
Rental	11-000-262-441	0	0	0		
Other Purchased Property Services	11-000-262-490	39,947	46,000	46,000		
Insurance	11-000-262-520	76,284	80,615	84,500		
Miscellaneous Purchased Services	11-000-262-590	0	0	0		
General Supplies	11-000-262-610	52,952	63,422	56,632		
Energy- Heat	11-000-262-621	122,626	175,813	200,895		
Energy- Electricity	11-000-262-622	141,938	300,240	232,625		
Other Expenditures	11-000-262-800	7,519	7,850	7,850		
TOTAL CUSTODIAL SERVICES		1,600,846	1,944,546	1,958,337	0.7%	
Care & Upkeep of Grounds						
Salaries	11-000-263-100	53,590	57,289	61,317		
Unused Vacation Payment to Terminated/Retired Staff	11-000-263-199	0	0	0		
Cleaning, Repair, and Maintenance Services	11-000-263-420	26,550	33,370	28,400		
General Supplies	11-000-263-610	7,566	11,934	11,400		
TOTAL CARE & UPKEEP OF GROUNDS		87,706	102,593	101,117	-1.4%	
Security						
Purchased Professional & Technical Services	11-000-266-300	94,162	117,005	117,005		
General Supplies	11-000-266-610	1,178	89,078	20,000		
TOTAL SECURITY		95,340	206,083	137,005	-33.5%	
TOTAL UNDIST., CUSTODIAL & MAINT. OF PLANT		2,425,451	2,970,034	2,851,483	-4.0%	

-4- (Continued)
NEW PROVIDENCE BOARD OF EDUCATION
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04/13/22
09:10 AM

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT</u>	<u>2020-21 EXPENDED</u>	<u>2021-22 REVISED BUDGET</u>	<u>2022-23 PROPOSED BUDGET</u>	<u>PERCENT CHANGE</u>	<u>COMMENTS</u>
<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	151,258	200,033	176,190		
Sal. for Pupil Trans. (Other than Home & Sch.)	11-000-270-162	86,691	97,104	92,392		
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	4,126	16,750	16,750		
Contracted Serv. (Other than Home & Sch)	11-000-270-512	5,055	52,775	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	902,992	1,363,573	1,391,280		
Other Purchase Services, Insurance	11-000-270-593	13,520	14,233	14,300		
Supplies and Materials	11-000-270-615	19,899	43,465	35,000		
Other Expenditures	11-000-270-800	2,385	1,500	1,500		
IL UNDIST., STUDENT TRANSPORTATION SERVICES		1,185,926	1,789,433	1,777,812	-0.6%	
<u>Unallocated Benefits - Employee Benefits</u>						
Social Security Contributions, Other	11-000-291-220	497,375	459,756	478,305		
Other Retirement Contributions, Regular	11-000-291-241	581,395	598,746	602,612		
Worker's Compensation	11-000-291-260	181,140	194,092	230,397		
Health benefits	11-000-291-270	6,197,889	7,620,997	7,564,746		
Tuition Reimbursement	11-000-291-280	226,324	122,043	120,000		
Other Employee Benefits	11-000-291-290	756	800	800		
Unused Sick Payment to Terminated/Retired Staff	11-000-291-299	186,514	35,000	35,000		
TOTAL UNALLOCATED BENEFITS		7,871,393	9,031,434	9,031,860	0.0%	
<u>Food Service</u>						
Transfer to Cover Deficit	11-000-310-930	78,000	0	0		
TOTAL UNDIST., FOOD SERVICES		78,000	0	0		
TOTAL UNDISTRIBUTED EXPENDITURES	11-000-XXX-XXX	21,678,145	25,417,475	25,408,365	0.0%	

-5-
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04/13/22
09:10 AM

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT</u>	<u>2020-21 EXPENDED</u>	<u>2021-22 REVISED BUDGET</u>	<u>2022-23 PROPOSED BUDGET</u>	<u>PERCENT CHANGE</u>	<u>COMMENTS</u>
<u>Regular Programs, Instruction</u>						5
Preschool, Salaries of Teachers	11-105-100-101	84,035	86,767	92,021		
Kindergarten, Salaries of Teachers	11-110-100-101	406,512	394,637	338,147		
Grades 1-5, Salaries of Teachers	11-120-100-101	5,060,107	5,212,202	5,301,547		
Grades 6-8, Salaries of Teachers	11-130-100-101	3,135,711	3,278,077	3,277,420		
Grades 9-12, Salaries of Teachers	11-140-100-101	4,509,279	4,845,514	4,689,713		
TOTAL CLASSROOM SAL, REG. INSTR.		13,195,644	13,817,197	13,698,848	-0.9%	
<u>Special Education Instruction, Home Instruction</u>						
Salaries of Teachers	11-150-100-101	4,568	19,433	12,000		
Purchased Professional-Educational Services	11-150-100-320	87,343	82,869	40,000		
General Supplies	11-150-100-610	138	400	400		
Textbooks	11-150-100-640	0	200	200		
Other Expenditures	11-150-100-800	0	0	0		
Subtotal		92,049	102,902	52,600	-48.9%	
<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	97,035	80,800	27,600		
General Supplies	11-190-100-610	866,613	915,528	999,303		
Textbooks	11-190-100-640	39,047	88,961	57,543		
Other Expenditures	11-190-100-800	579	5,148	4,880		
TOTAL UNDISTRIBUTED INSTRUCTION		1,003,274	1,090,437	1,089,326	-0.1%	
TOTAL, REGULAR INSTRUCTION	11-1XX-100-XXX	14,290,967	15,010,536	14,840,774	-1.1%	

-6-
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04/13/22
09:10 AM

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<u>Special Education Instruction, Learning and/or Language Disabilities</u>						
Salaries of Teachers	11-204-100-101	433,080	422,127	444,571		
Other Salaries for Instruction	11-204-100-106	209,984	248,403	256,352		
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	4,211	18,741	21,410		
Textbooks	11-204-100-640	377	3,000	3,000		
Other Expenditures	11-204-100-800	0	0	0		
Subtotal		647,652	692,271	725,333	4.8%	
<u>Special Education Instruction, Resource Room/Center</u>						
Salaries of Teachers	11-213-100-101	1,858,616	2,110,590	2,122,648		
Other Salaries for Instruction	11-213-100-106	143,780	148,954	177,380		
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	3,526	6,603	6,000		
Textbooks	11-213-100-640	2,093	5,500	5,500		
Other Expenditures	11-213-100-800	0	0	0		
Subtotal		2,008,015	2,271,647	2,311,528	1.8%	
<u>Preschool Handicapped, Part - Time</u>						
Salaries of Teachers	11-215-100-101	61,811	65,846	65,130		
Other Salaries for Instruction	11-215-100-106	25,416	26,535	26,914		
Purchased Professional-Educational Services	11-215-100-320	0	0	0		
General Supplies	11-215-100-600	1,088	1,100	1,000		
Subtotal		88,315	93,481	93,044	-0.5%	
<u>Preschool Handicapped, Full - Time</u>						
Salaries of Teachers	11-216-100-101	83,915	83,274	85,414		
Other Salaries for Instruction	11-216-100-106	108,074	51,891	74,141		
Purchased Professional-Educational Services	11-216-100-320	0	0	0		
General Supplies	11-216-100-600	855	1,100	1,000		
Subtotal		192,844	136,265	160,555	17.8%	
TOTAL SPECIAL EDUCATION-INSTRUCTION		2,936,826	3,193,663	3,290,460	3.0%	

-7-
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04/13/22
 09:10 AM

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<u>Basic Skills/At-Risk</u>						
Salaries of Teachers	11-230-100-101	223,567	230,833	248,679		
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	791	800	800		
Textbooks	11-230-100-640	0	900	900		
Other Expenditures	11-230-100-800	0	0	0		
TOTAL BASIC SKILLS/REMEDIAL-INSTRUCTION		224,358	232,533	250,379	7.7%	
<u>Bilingual Education-Instruction</u>						
Salaries of Teachers	11-240-100-101	101,541	221,651	203,799		
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		101,541	222,851	204,999	-8.0%	

-8-
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04/13/22
09:10 AM

ACCOUNT DESCRIPTION	ACCOUNT	2020-21 EXPENDED	2021-22 REVISED BUDGET	2022-23 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>School Sponsored Cocurricular Activities-Instruction</u>						
Salaries	11-401-100-100	235,518	317,683	293,193		
Purchased Services (300-500 series)	11-401-100-500	0	0	0		
Supplies and Material	11-401-100-600	27,336	22,150	21,100		
Other Expenditures	11-401-100-800	3,400	5,040	15,040		
TOTAL, SCHOOL COCURRICULAR ACTIVITIES-INSTRUCTION		266,254	344,873	329,333	-4.5%	
<u>School Sponsored Athletics-Instruction</u>						
Salaries	11-402-100-100	531,628	572,372	558,629		
Purchased Services (300-500 series)	11-402-100-500	119,978	187,324	165,765		
Supplies and Material	11-402-100-600	70,899	96,552	86,580		
Other Expenditures	11-402-100-800	15,505	44,121	40,660		
TOTAL, SCHOOL SPONSORED ATHLETICS-INSTRUCTION		738,010	900,369	851,634	-5.4%	
<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	40,236,101	45,328,821	45,182,465	-0.3%	

-9-
NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2022-2023 SCHOOL YEAR

04/13/22
09:10 AM

ACCOUNT DESCRIPTION	ACCOUNT	2020-21 EXPENDED	2021-22 REVISED BUDGET	2022-23 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Capital Outlay, Equipment: Regular/Special Education Programs</u>						5
Preschool/Kindergarten	12-110-100-730	0	0	0		
Grades 1-5	12-120-100-730 12-120-101-730	0 0	20,367	0		
Grades 6-8	12-130-100-730	0	7,543	3,029		
Grades 9-12	12-140-100-730 12-140-102-730	17,038 0	150,454	23,394		
Mentally Retarded-Educable	12-201-100-730	0	0	0		
Perceptually Impaired	12-205-100-730	0	0	0		
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	65,425	0	0		
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	52,371	195,472	57,575		
Undist. Exp.-Required Maint. For Sch. Fac.	12-000-261-730	139,525	338,150	95,421		
Custodial Services Equipment	12-000-262-730	34,528	28,385	0		
Security Equipment	12-000-266-730	0	65,136	0		
School Buses, Special Education	12-000-270-734	173,514	0	0		
TOTAL CAPITAL OUTLAY, EQUIPMENT	12-XXX-XXX-730	482,401	805,507	179,419	-77.7%	

-10-
NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2022-2023 SCHOOL YEAR

04/13/22
 09:10 AM

ACCOUNT DESCRIPTION	ACCOUNT	2020-21 EXPENDED	2021-22 REVISED BUDGET	2022-23 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Facilities Acquisition and Construction Services</u>						5
Interest- Capital Reserve Account	10-604	0	247	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	77,962	0	0		
	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		77,962	247	240		
TOTAL CAPITAL OUTLAY	12-XXX-XXX-XXX	560,363	805,754	179,659	-77.7%	
<u>Special Schools, Summer School-Instruction</u>						
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%	
<u>General Fund</u>						
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:
 10,597,585
 23%

Salaries:
 27,198,993
 60%

Salaries & Benefits:
 34,764,539
 77%

45,362,124
 100%

GENERAL FUND GRAND TOTAL	1X-XXX-XXX-XXX	40,796,464	46,134,575	45,362,124	-1.7%	
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-11-
NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2022-2023 SCHOOL YEAR

04/13/22
09:10 AM

ACCOUNT DESCRIPTION	ACCOUNT	2020-21 EXPENDED	2021-22 REVISED BUDGET	2022-23 PROPOSED BUDGET	PERCENT CHANGE	COMMENTS
<u>Special Revenue Funds - State Projects</u>						5
Preschool Education Aid	20-218-XXX-XXX	0	0	0		
Other State Grants	20-XXX-XXX-XXX	0	0	0		
Nonpublic Textbooks	20-501-100-640	7,111	9,423	7,067		
Nonpublic Auxiliary Services (192)	20-50X-100-XXX	9,232	19,708	14,781		
Nonpublic Handicapped Services (193)	20-50X-100-XXX	25,050	26,049	19,539		
Nonpublic Nursing Services	20-509-213-XXX	9,390	17,584	13,188		
Nonpublic Technical Grant	20-510-2XX-XXX	0	6,594	4,946		
Nonpublic Security Grant	20-511-2XX-XXX	18,939	27,475	20,606		
TOTAL - STATE PROJECTS		69,722	106,833	80,127	-25.0%	State Certifies Amount
<u>Special Revenue Funds - Federal Projects</u>						
Title I	20-231-XXX-XXX	22,326	1,373	0		
Title III	20-241-XXX-XXX	3,346	13,902	10,427		
I.D.E.A. Part B (Handicapped)	20-25X-XXX-XXX	509,195	516,711	387,534		
Other Federal Projects (Title II, IV and CRRSA)	20-XXX-XXX-XXX	366,992	353,787	17,729		
TOTAL - FEDERAL PROJECTS		901,859	885,773	415,690	-53.1%	State Certifies Amount
<u>Local Grants</u>						
New Providence Education Foundation	20-000-100-730-00	0	39,597	0		carry over
TOTAL - LOCAL GRANTS		0	39,597	0		
TOTAL SPECIAL REVENUE FUNDS		971,581	1,032,203	495,817	-52.0%	
<u>Debt Service Fund</u>						
Interest-2014 (refinance of '06 issue)	40-701-510-834	181,750	147,250	111,250		
Interest-2017	40-701-510-834	465,481	445,982	425,263		
TOTAL INTEREST		647,231	593,232	536,513		
Redemption of Principal-2014 (refinance of '06 issue)	40-701-510-910	855,000	870,000	930,000		
Redemption of Principal-2017	40-701-510-910	575,000	625,000	650,000		
TOTAL PRINCIPAL		1,430,000	1,495,000	1,580,000		
TOTAL DEBT SERVICE		2,077,231	2,088,232	2,116,513	1.4%	
GRAND TOTAL - ALL FUNDS		43,845,276	49,255,010	47,974,454	-2.6%	

-12-
NEW PROVIDENCE BOARD OF EDUCATION
DISTRICT BUDGET FOR THE 2022-2023 SCHOOL YEAR

04/13/22
09:10 AM
5

2022 TAX LEVY AND 2022 SCHOOL TAX RATE

REVENUE SOURCE	GENERAL FUND - 10	SPECIAL REVENUE FUND - 20	DEBT SERVICE FUND - 40	TOTAL ALL FUNDS
2022-2023 PROPOSED BUDGET	45,362,124	495,817	2,116,513	47,974,454
Less: STATE AID				
Special Education Aid	(2,066,786)			(2,066,786)
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		(80,127)		(80,127)
Distance Learning Network Aid		0		0
Consolidated Aid	0			0
INTEREST- CAPITAL RESERVE	(240)			(240)
TUITION	(66,000)			(66,000)
MISCELLANEOUS RECEIPTS	(151,000)			(151,000)
FEDERAL AID	0	(415,690)		(415,690)
BALANCE APPROPRIATED	(1,671,200)			(1,671,200)
DEBT SERVICE FUND BALANCE APPROPRIATED				0
DEBT SERVICE AID			(542,150)	(542,150)
LOCAL TAX LEVY 2022-2023	40,669,610	0	1,574,363	42,243,973
Levy for 2nd half of 21/22 school year, balance due from Borough for January through June 2022, to be raised in 2022 Tax Levy	19,858,776	0	14,851	19,873,627
Levy for 1st half of 22/23 school year, amount due from Borough for July through December 2022, to be raised in 2022 Tax Levy	20,334,805	0	1,574,363	21,909,168
TAX LEVY REQUIREMENTS 2022	40,193,581	0	1,589,214	41,782,795

To determine tax rate divide total ratables into school district tax levy for tax rate	(1,464,066,697)	per assessor's office		
	2022			
SCHOOL TAX RATE PER \$100.00 OF ASSESSED VALUE FOR: 2022	2.745	0.000	0.109	2.854
2021	2.708	0.000	0.087	2.795
DIFFERENCE	0.037	0.000	0.022	0.059
Increase for Home Assessed at:	303,167			\$178
2022 TAX INCREASE	2.11%			

\$643,803 2022 average home market value
\$178 2022 average increase cost of 2nd half of 21/22
\$51 cost of 1st half of 22/23
\$127 cost of bond issue
\$65 cost of bond issue

To determine tax rate divide total ratables into school district tax levy for tax rate	(1,452,145,217)			
	2021			
SCHOOL TAX RATE PER \$100.00 OF ASSESSED VALUE FOR: 2021	2.768	0.000	0.109	2.877
based on 2021 rate	2.708	0.000	0.087	2.795
DIFFERENCE	0.060	0.000	0.022	0.082
Increase for Home Assessed at:	301,326			\$248
2022 TAX INCREASE	2.94%			

\$113 2022 incr. w/o debt service
1.38% 2022 tax levy increase w/o debt service