

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, New Jersey, 07974, on Thursday, April 27, 2017 at 7:30 p.m. for the purpose of conducting a public hearing on the following budget for the 2017/2018 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October	October	October
	15, 2015 Actual	15, 2016 Actual	15, 2017 Estimated
Pupils On Roll Regular Full-Time	2,127	2,113	2,128
Pupils On Roll Regular Shared-Time	1	0	4
Pupils On Roll - Special Full-Time	243	256	247
Pupils On Roll - Special Shared-Time	5	4	7
Subtotal - Pupils On Roll	2,376	2,373	2,386
Private School Placements	23	26	33
Pupils Sent to Other Districts - Reg Prog	0	2	0
Pupils Sent to Other Dists - Spec Ed Prog	14	7	3
Pupils Received	2	1	26
Pupils in State Facilities	1	0	0

Generated On 04APR17 at 11:46

UNION - NEW PROVIDENCE BORO  
Advertised Revenues

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	33,241,004	34,643,702	35,448,844
Total Tuition	10-1300	104,632	81,800	72,500
Unrestricted Miscellaneous Revenues	10-1XXX	0	174,000	170,000
Other Restricted Miscellaneous Revenues	10-1XXX	145,291	0	0
Subtotal - Revenues From Local Sources		33,490,927	34,899,502	35,691,344
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	43,738	49,252	49,252
Extraordinary Aid	10-3131	340,341	233,000	250,000
Categorical Special Education Aid	10-3132	793,253	790,389	790,389
Categorical Security Aid	10-3177	34,546	39,922	39,922
Parcc Readiness Aid	10-3181	0	22,920	22,920
Per Pupil Growth Aid	10-3182	0	22,920	22,920
Professional Learning Community Aid	10-3183	0	23,620	23,620
Other State Aids	10-3XXX	45,840	0	0
Subtotal - Revenues From State Sources		1,257,718	1,182,023	1,199,023
Budgeted Fund Balance - Operating Budget	10-303	0	650,000	715,000
Other Financing Sources	10-5XXX	72,934	0	0
Adjustment For Prior Year Encumbrances		0	915,117	0
Actual Revenues (Over)/Under Expenditures		-624,205	0	0
Total Operating Budget		34,197,374	37,646,642	37,605,367
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	0	12,804	0
Total Revenues From Local Sources	20-1XXX	0	12,804	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	77,286	97,430	73,072
Total Revenues From State Sources		77,286	97,430	73,072
Revenues from Federal Sources:				
Title I	20-4411-4416	136,700	166,030	110,995
Title II	20-4451-4455	31,619	36,299	26,207
Title III	20-4491-4494	9,143	6,064	4,608
I.D.E.A. Part B (Handicapped)	20-4420-4429	492,573	480,926	364,167
Total Revenues From Federal Sources		670,035	689,319	505,977
Total Grants And Entitlements		747,321	799,553	579,049
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,324,897	1,012,409	1,498,204
Total Revenues From Local Sources		1,324,897	1,012,409	1,498,204
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	123,713	436,832	534,405
Budgeted Fund Balance	40-303	0	0	45,422
Total Local Repayment Of Debt		1,448,610	1,449,241	2,078,031
Total Repayment Of Debt		1,448,610	1,449,241	2,078,031
Total Revenues/Sources		36,393,305	39,895,436	40,262,447
Total Revenues/Sources Net of Transfers		36,393,305	39,895,436	40,262,447

Generated On 04APR17 at 11:46

UNION - NEW PROVIDENCE BORO  
Advertised Appropriations

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs - Instruction	11-1XX-100-XXX	12,088,510	12,563,524	13,105,834
Special Education - Instruction	11-2XX-100-XXX	2,475,344	2,611,919	2,655,837
Basic Skills/Remedial - Instruction	11-230-100-XXX	215,442	216,600	209,964
Bilingual Education - Instruction	11-240-100-XXX	77,194	124,860	130,525
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	230,647	239,631	267,957
School-Sponsored Athletics - Instruction	11-402-100-XXX	630,706	735,333	751,709
Other Instructional Programs - Instruction	11-4XX-100-XXX	6,000	6,520	6,520
<b>Support Services:</b>				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,638,139	2,687,508	2,965,948
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	32,029	33,008	33,258
Undist. Expenditures - Health Services	11-000-213-XXX	193,610	214,620	213,760
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	826,513	883,523	796,034
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	0	0	63,000
Undist. Expenditures - Guidance	11-000-218-XXX	780,689	806,658	822,653
Undist. Expenditures - Child Study Teams	11-000-219-XXX	839,196	901,829	905,456
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	493,037	551,238	482,982
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	364,498	387,350	391,168
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	41,314	46,756	32,641
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	856,717	882,797	851,727
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,377,108	1,466,594	1,479,521
Undist. Expend. - Central Services	11-000-251-XXX	384,613	420,094	449,287
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	504,887	685,819	729,144
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,372,105	2,462,734	2,420,389
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,058,768	1,326,447	1,304,638
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,491,199	7,131,957	6,365,008
Total Undistributed Expenditures		18,254,422	20,888,932	20,306,614
Total General Current Expense		33,978,265	37,387,319	37,434,960
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	146,175	259,323	170,407
Capital Reserve - Transfer To Capital Projects	12-000-400-931	72,934	0	0
Total Capital Outlay		219,109	259,323	170,407
General Fund Grand Total		34,197,374	37,646,642	37,605,367
<b>Special Grants and Entitlements:</b>				
Local Projects	20-XXX-XXX-XXX	0	12,804	0
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	9,373	9,799	7,349
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	19,289	32,695	24,521
Nonpublic Handicapped Services	20-XXX-XXX-XXX	12,482	26,716	20,037
Nonpublic Nursing Services	20-XXX-XXX-XXX	13,754	15,300	11,475
Nonpublic Technology Initiative	20-XXX-XXX-XXX	4,206	4,420	3,315
Nonpublic Security Aid	20-XXX-XXX-XXX	0	8,500	6,375
Contribution To SBB - Other State Projects	20-XXX-520-930	18,182	0	0
Total Other State Projects		77,286	97,430	73,072
Total State Projects	20-XXX-XXX-XXX	77,286	97,430	73,072
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	136,700	166,030	110,995
Title II	20-XXX-XXX-XXX	31,619	36,299	26,207
Title III	20-XXX-XXX-XXX	9,143	6,064	4,608
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	492,573	480,926	364,167
Total Federal Projects	20-XXX-XXX-XXX	670,035	689,319	505,977
Total Special Revenue Funds		747,321	799,553	579,049
<b>Repayment of Debt:</b>				
Total Regular Debt Service	40-701-510-XXX	1,448,610	1,449,241	2,078,031
Total Debt Service Funds		1,448,610	1,449,241	2,078,031
Total Expenditures/Appropriations		36,393,305	39,895,436	40,262,447
Total Expenditures Net of Transfers		36,393,305	39,895,436	40,262,447

UNION - NEW PROVIDENCE BORO  
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	1,261,149	1,163,544	967,170	678,573
--Repayment of Debt	0	0	45,422	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	93	93	93	93
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	406,432	595,348	426,403	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
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Generated On 04APR17 at 11:46

**UNION - NEW PROVIDENCE BORO**  
**Advertised Per Pupil Cost Calculations**

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,358	\$12,709	\$13,725	\$14,076	\$13,932
Total Classroom Instruction	\$8,045	\$7,711	\$8,295	\$8,452	\$8,484
Classroom-Salaries and Benefits	\$7,629	\$7,352	\$7,875	\$8,007	\$8,055
Classroom-General Supplies and Textbooks	\$310	\$287	\$353	\$379	\$374
Classroom-Purchased Services	\$106	\$72	\$66	\$67	\$55
Total Support Services	\$1,930	\$1,832	\$1,995	\$2,053	\$1,947
Support Services-Salaries and Benefits	\$1,771	\$1,661	\$1,813	\$1,849	\$1,762
Total Administrative Costs	\$1,611	\$1,558	\$1,692	\$1,792	\$1,770
Administration Salaries and Benefits	\$1,293	\$1,235	\$1,338	\$1,408	\$1,389
Total Operations and Maintenance of Plant	\$1,228	\$1,154	\$1,222	\$1,243	\$1,192
Operations and Maintenance-Salaries and Benefits	\$838	\$788	\$844	\$860	\$822
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$510	\$429	\$492	\$503	\$512
Total Equipment Costs	\$116	\$61	\$109	\$109	\$72
Legal Costs	\$110	\$78	\$42	\$60	\$53
Employee Benefits as a percentage of salaries*	31.05%	25.06%	29.39%	31.22%	27.10%

\*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 (formerly Comparative Spending Guide) 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 2016-17 revised appropriations and the 2017-18 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 in the office of the School Business Administrator/Board Secretary of the Board of Education at the Lincoln Municipal Complex, 356 Elkwood Avenue, New Providence, New Jersey 07974, Union County New Jersey, between the hours of 8:00 a.m. and 4:00 p.m. Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education.

Advertised Budget1718