

**NEW PROVIDENCE BOARD OF EDUCATION
ANNUAL SCHOOL BUDGET FY '24- EXPENDITURES**

Account	Program	2021-2022	2022-2023	2022-2023	2023-2024	Bud '23 - Prop '24	
		Audited	Budgeted	Adjusted	Proposed	\$ Change	% Change
11-1xx-100-xxx	Regular Programs - Instruction	14,353,972	14,840,774	14,969,224	15,810,421	969,647	6.53%
11-2xx-100-xxx	Special Education - Instruction (Local)	2,996,209	3,290,460	3,316,250	3,368,240	77,780	2.36%
11-230-100-xxx	Basic Skills/Remedial Instruction	231,612	250,379	250,379	261,427	11,048	4.41%
11-240-100-xxx	Bilingual/ESL Program	189,069	204,999	216,135	270,218	65,219	31.81%
11-40x-100-xxx	Co-Curricular Activities/Athletics	1,151,983	1,180,967	1,215,140	1,179,069	(1,898)	-0.16%
11-4xx-100-xxx	Other Instructional Programs	-	6,520	6,520	6,520	-	0.00%
11-000-100-xxx	Tuition	2,648,439	3,177,508	3,130,851	3,657,137	479,629	15.09%
11-000-211-xxx	Attendance	34,608	34,973	35,721	35,251	278	0.79%
11-000-213-xxx	Health Services	355,474	362,599	365,793	389,806	27,207	7.50%
11-000-216-xxx	Related Services	753,346	822,048	890,323	840,617	18,569	2.26%
11-000-217-xxx	Extraordinary Services	144,985	144,420	157,335	156,264	11,844	8.20%
11-000-218-xxx	Other Support Serv-Reg: Guidance	951,047	997,532	1,006,769	1,034,631	37,099	3.72%
11-000-219-xxx	Other Support Service-Special: Child Study Team	1,072,291	1,133,916	1,130,550	1,125,325	(8,591)	-0.76%
11-000-221-xxx	Improvement of Instruction Services	534,511	570,889	604,270	580,251	9,362	1.64%
11-000-222-xxx	Educational Media Services: Library	420,048	457,573	468,270	471,840	14,267	3.12%
11-000-223-xxx	Instructional Staff Training Services	43,360	45,809	47,309	63,104	17,295	37.75%
11-000-230-xxx	General Administration	902,561	1,003,351	1,085,840	981,191	(22,160)	-2.21%
11-000-240-xxx	School Administration	1,560,474	1,649,983	1,736,900	1,676,531	26,548	1.61%
11-000-251-xxx	Support Services-Business	414,047	432,953	437,912	437,517	4,564	1.05%
11-000-252-xxx	Support Services- Technology	871,684	913,657	928,264	968,648	54,991	6.02%
11-000-261-xxx	Facility Maintenance	633,175	655,024	695,460	665,778	10,754	1.64%
11-000-262-xxx	Operation of Plant	1,863,029	1,958,337	2,028,853	2,060,080	101,743	5.20%
11-000-263-xxx	Care and Upkeep of Grounds	97,082	101,117	106,615	104,095	2,978	2.95%
11-000-266-xxx	Security	174,050	137,005	167,259	141,304	4,299	3.14%
11-000-270-xxx	Student Transportation Services	1,651,004	1,777,812	2,204,112	2,274,186	496,374	27.92%
11-000-290-xxx	Employee Benefits	7,762,000	9,031,860	8,976,945	10,215,350	1,183,490	13.10%
11-000-310-xxx	Transfer to Cover Deficit (Enterprise Fund)	-	-	-	-	-	0.00%
FUND 11	TOTAL: CURRENT EXPENSE FUND 11	41,810,060	45,182,465	46,178,999	48,774,801	3,592,336	7.95%
FUND 12	TOTAL: CAPITAL OUTLAY	712,768	179,419	225,684	550,951	371,532	207.08%
FUND 13	TOTAL: SUMMER SCHOOL	-	-	-	-	-	0.00%
	Interest Deposit to Capital Reserve	-	240	240	240	-	0.00%
	TOTAL: GENERAL FUND	42,522,828	45,362,124	46,404,923	49,325,992	3,963,868	8.74%
FUND 20	TOTAL: SPECIAL REVENUE	1,416,653	495,817	2,327,815	570,736	74,919	15.11%
FUND 40	TOTAL: DEBT SERVICE	2,088,232	2,116,513	2,116,513	2,092,356	(24,157)	-1.14%
	TOTAL: All FUNDS	46,027,713	47,974,454	50,849,251	51,989,084	4,014,630	8.37%