

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, NJ 07974, April 25, 2024, at 7:00 pm, the purpose of conducting a public hearing on the following budget for the 2024/2025 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2022 Actual	13, 2023 Actual	15, 2024 Estimated
Pupils On Roll Regular Full-Time	2,059	2,048	2,020
Pupils On Roll Regular Shared-Time	7	6	11
Pupils On Roll - Special Full-Time	276	255	260
Pupils On Roll - Special Shared-Time	5	5	0
Subtotal - Pupils On Roll	2,347	2,314	2,291
Private School Placements	21	23	23
Pupils Sent to Other Districts - Reg Prog	1	0	0
Pupils Sent to Other Dists - Spec Ed Prog	9	6	5
Pupils Received	22	17	26

Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	40,669,610	42,133,340	43,344,810
Total Tuition	10-1300	70,950	68,000	74,140
Unrestricted Miscellaneous Revenues	10-1XXX	250,521	169,000	278,000
Interest Earned on Capital Reserve Funds	10-1XXX	123,261	240	2,000
Total Revenues from Local Sources		41,114,342	42,370,580	43,698,950
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	250,347	250,347	292,206
Extraordinary Aid	10-3131	606,851	300,000	492,000
Categorical Special Education Aid	10-3132	2,066,786	2,458,124	2,716,452
Categorical Security Aid	10-3177	186,941	186,941	225,937
Total Revenues from State Sources		3,110,925	3,195,412	3,726,595
Budgeted Fund Balance-Operating Budget	10-303	0	3,760,000	2,032,000
Adjustment for Prior Year Encumbrances		0	1,034,225	0
Actual Revenues (Over)/Under Expenditures		253,132	0	0
Total Operating Budget		44,478,399	50,360,217	49,457,545
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	577,357	510,000	510,000
Scholarship Fund Revenue	20-1770	12,086	6,500	6,500
Other Revenue from Local Sources	20-1XXX	97,055	65,583	0
Total Revenues from Local Sources	20-1XXX	686,498	582,083	516,500
Revenues from State Sources:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	56,487	6,560	0
Other Restricted Entitlements	20-32XX	0	256,563	187,519
State Grants Through Intermediate Sources	20-3700	114,022	0	0
Total Revenues from State Sources		170,509	263,123	187,519
Revenues from Federal Sources:				
Title I	20-4411-4416	709	48,548	0
Title II	20-4451-4455	36,275	31,412	19,846
Title III	20-4491-4494	15,801	30,325	21,521
ARP-IDEA Preschool	20-4409	9,394	0	0
ARP-IDEA Basic	20-4419	94,115	0	0
IDEA Part B (Handicapped)	20-4420-4429	549,327	607,684	451,777
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	137,268	98,712	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	3,080	39,851	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	15,258	21,702	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	11,181	33,819	0
Staffing Grant				
ARP-ESSER	20-4540	321,975	264,621	0
CRRSA Act-ESSER II	20-4534	36,888	16,522	0
CRRSA Act-Learning Acceleration Grant	20-4535	0	20,579	0
CRRSA Act-Mental Health Grant	20-4536	12,375	6,598	0
Total Revenues from Federal Sources		1,243,646	1,220,373	493,144
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-63,801	0	0

Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-5,624	0	0
Total Grants and Entitlements		2,031,228	2,065,579	1,197,163
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,574,363	1,554,722	2,929,336
Total Revenues from Local Sources		1,574,363	1,554,722	2,929,336
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	542,150	537,634	1,156,201
Total Local Repayment of Debt		2,116,513	2,092,356	4,085,537
Total Repayment of Debt		2,116,513	2,092,356	4,085,537
Total Revenues/Sources		48,626,140	54,518,152	54,740,245
Total Revenues/Sources Net of Transfers		48,626,140	54,518,152	54,740,245

Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	14,506,617	16,153,501	15,642,808
Special Education-Instruction	11-2XX-100-XXX	3,172,116	3,468,517	3,512,050
Basic Skills/Remedial-Instruction	11-230-100-XXX	242,182	266,611	376,450
Bilingual Education-Instruction	11-240-100-XXX	203,911	270,478	251,125
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	336,117	341,331	346,985
School-Sponsored Athletics-Instruction	11-402-100-XXX	838,918	853,305	896,071
Other Instructional Programs-Instruction	11-4XX-100-XXX	0	6,520	6,520
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,077,886	3,649,852	3,563,103
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	34,973	35,251	36,485
Undistributed Expenditures-Health Services	11-000-213-XXX	364,185	389,806	379,863
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	791,182	929,734	829,497
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	148,358	165,241	154,056
Undistributed Expenditures-Guidance	11-000-218-XXX	979,704	1,051,929	1,074,354
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,072,553	1,147,177	1,099,133
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	542,011	634,558	563,654
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	430,613	486,356	466,596
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	39,401	63,478	50,968
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	901,841	1,087,140	988,464
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,606,997	1,794,580	1,705,016
Undistributed Expenditures-Central Services	11-000-251-XXX	429,989	438,917	447,938
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	905,816	976,582	1,116,220
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,884,320	3,028,536	2,999,453
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	2,161,917	2,297,663	2,271,318
Personal Services-Employee Benefits	11-XXX-XXX-2XX	8,569,565	10,221,742	10,490,622
Total Undistributed Expenditures		24,941,311	28,398,542	28,236,740
Total General Current Expense		44,241,172	49,758,805	49,268,749
Capital Expenditures:				
Equipment	12-XXX-XXX-730	200,451	565,852	186,796
Facilities Acquisition and Construction Services	12-000-400-XXX	36,776	35,320	0
Interest Deposit to Capital Reserve	10-604	0	240	2,000
Total Capital Outlay		237,227	601,412	188,796
General Fund Grand Total		44,478,399	50,360,217	49,457,545
Special Grants and Entitlements:				
Local Projects				
Student Activity Fund	20-475-XXX-XXX	513,556	510,000	510,000
Scholarship Fund	20-476-XXX-XXX	6,462	6,500	6,500
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	7,909	6,879	5,159
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	38,747	161,904	118,017
Nonpublic Handicapped Services	20-XXX-XXX-XXX	23,202	38,038	27,036
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,006	15,960	11,970
Nonpublic Technology Initiative	20-XXX-XXX-XXX	5,346	6,517	4,888
Nonpublic Security Aid	20-XXX-XXX-XXX	24,812	27,265	20,449
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	56,487	6,560	0
Total Other State Projects		170,509	263,123	187,519
Total State Projects	20-XXX-XXX-XXX	170,509	263,123	187,519
Federal Projects:				
Title I	20-XXX-XXX-XXX	709	48,548	0
Title II	20-XXX-XXX-XXX	36,275	31,412	19,846
Title III	20-XXX-XXX-XXX	15,801	30,325	21,521
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	549,327	607,684	451,777
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	94,115	0	0

ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	9,394	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	36,888	16,522	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	20,579	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	12,375	6,598	0
ARP-ESSER Grant Program	20-487-xxx-xxx	321,975	264,621	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	137,268	98,712	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	3,080	39,851	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	15,258	21,702	0

Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	11,181	33,819	0
Total Federal Projects	20-XXX-XXX-XXX	1,243,646	1,220,373	493,144
Total Special Revenue Funds		2,031,228	2,065,579	1,197,163
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,116,513	2,092,356	4,085,537
Total Debt Service Funds		2,116,513	2,092,356	4,085,537
Total Expenditures/Appropriations		48,626,140	54,518,152	54,740,245
Total Expenditures Net of Transfers		48,626,140	54,518,152	54,740,245

Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2022	Audited Balance 06-30-2023	Estimated Balance 06-30-2024	Estimated Balance 06-30-2025
Unrestricted:				
(General Operating Budget)	2,402,972	2,519,723	1,934,813	883,848
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	240,478	303,204	303,444	305,444
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	3,841,766	3,417,731	981,035	0
--Unemployment Fund	0	0	0	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
--State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112 (Special Revenue Fund)			0	0
--Student Activity Fund	116,038	179,839	179,839	179,839
--Scholarship Fund	149,496	155,120	155,120	155,120
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2021-22 Actual Costs	2022-23 Actual Costs	2023-24 Original Budget	2023-24 Revised Budget	2024-25 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,112	\$16,835	\$18,400	\$18,978	\$19,004
Total Classroom Instruction	\$9,773	\$10,190	\$11,311	\$11,596	\$11,659
Classroom-Salaries and Benefits	\$9,324	\$9,759	\$10,690	\$10,939	\$11,322
Classroom-General Supplies and Textbooks	\$388	\$403	\$590	\$608	\$299
Classroom-Purchased Services	\$61	\$27	\$31	\$50	\$39
Total Support Services	\$2,344	\$2,438	\$2,646	\$2,765	\$2,682
Support Services-Salaries and Benefits	\$2,148	\$2,216	\$2,365	\$2,450	\$2,434
Total Administrative Costs	\$1,965	\$2,059	\$2,208	\$2,336	\$2,336
Administration Salaries and Benefits	\$1,547	\$1,647	\$1,740	\$1,813	\$1,787
Total Operations and Maintenance of Plant	\$1,391	\$1,483	\$1,553	\$1,592	\$1,595
Operations and Maintenance-Salaries and Benefits	\$882	\$981	\$1,042	\$1,069	\$1,067
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$602	\$627	\$637	\$647	\$686
Total Equipment Costs	\$306	\$87	\$237	\$245	\$82
Legal Costs	\$20	\$16	\$32	\$60	\$33
Employee Benefits as a percentage of salaries*	29.78%	32.01%	36.24%	35.41%	36.06%

*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 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 2023-24 revised appropriations and the 2024-25 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 at the School Business Administrator/ Board Secretary Office at the Lincoln Municipal Complex, 356 Elkwood Avenue, New Providence, Union County New Jersey between the hours of 8:30 am and 3:30 pm Monday through Friday, excluding holidays. The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.