

**NEW PROVIDENCE BOARD OF EDUCATION
ANNUAL SCHOOL BUDGET FY '25- EXPENDITURES**

Account	Program	2022-2023	2023-2024	2023-2024	2024-2025	Bud '24 - Prop '25	
		Audited	Budgeted	Adjusted	Proposed	\$ Change	% Change
11-1xx-100-xxx	Regular Programs - Instruction	14,506,617	15,810,421	16,153,501	15,642,808	(167,613)	-1.06%
11-2xx-100-xxx	Special Education - Instruction (Local)	3,172,116	3,368,240	3,468,517	3,512,050	143,810	4.27%
11-230-100-xxx	Basic Skills/Remedial Instruction	242,182	261,427	266,611	376,450	115,023	44.00%
11-240-100-xxx	Bilingual/ESL Program	203,911	270,218	270,478	251,125	(19,093)	-7.07%
11-40x-100-xxx	Co-Curricular Activities/Athletics	1,175,035	1,179,069	1,194,636	1,243,056	63,987	5.43%
11-4xx-100-xxx	Other Instructional Programs	-	6,520	6,520	6,520	-	0.00%
11-000-100-xxx	Tuition	3,077,886	3,657,137	3,649,852	3,563,103	(94,034)	-2.57%
11-000-211-xxx	Attendance	34,973	35,251	35,251	36,485	1,234	3.50%
11-000-213-xxx	Health Services	364,185	389,806	389,806	379,863	(9,943)	-2.55%
11-000-216-xxx	Related Services	791,182	840,617	929,734	829,497	(11,120)	-1.32%
11-000-217-xxx	Extraordinary Services	148,358	156,264	165,241	154,056	(2,208)	-1.41%
11-000-218-xxx	Other Support Serv-Reg: Guidance	979,704	1,034,631	1,051,929	1,074,354	39,723	3.84%
11-000-219-xxx	Other Support Service-Special: Child Study Team	1,072,553	1,125,325	1,147,177	1,099,133	(26,192)	-2.33%
11-000-221-xxx	Improvement of Instruction Services	542,011	580,251	634,558	563,654	(16,597)	-2.86%
11-000-222-xxx	Educational Media Services: Library	430,613	471,840	486,356	466,596	(5,244)	-1.11%
11-000-223-xxx	Instructional Staff Training Services	39,401	63,104	63,478	50,968	(12,136)	-19.23%
11-000-230-xxx	General Administration	901,841	981,191	1,087,140	988,464	7,273	0.74%
11-000-240-xxx	School Administration	1,606,997	1,676,531	1,794,580	1,705,016	28,485	1.70%
11-000-251-xxx	Support Services-Business	429,989	437,517	438,917	447,938	10,421	2.38%
11-000-252-xxx	Support Services- Technology	905,816	968,648	976,582	1,116,220	147,572	15.23%
11-000-261-xxx	Facility Maintenance	674,846	665,778	699,013	698,508	32,730	4.92%
11-000-262-xxx	Operation of Plant	1,976,681	2,060,080	2,066,567	2,061,974	1,894	0.09%
11-000-263-xxx	Care and Upkeep of Grounds	98,956	104,095	117,497	107,667	3,572	3.43%
11-000-266-xxx	Security	133,837	141,304	145,459	131,304	(10,000)	-7.08%
11-000-270-xxx	Student Transportation Services	2,161,917	2,274,186	2,297,663	2,271,318	(2,868)	-0.13%
11-000-291-xxx	Employee Benefits	8,569,565	10,215,350	10,221,742	10,490,622	275,272	2.69%
11-000-310-xxx	Transfer to Cover Deficit (Enterprise Fund)	-	-	-	-	-	0.00%
FUND 11	TOTAL: CURRENT EXPENSE FUND 11	44,241,172	48,774,801	49,758,805	49,268,749	493,948	1.01%
FUND 12	TOTAL: CAPITAL OUTLAY	237,227	550,951	601,172	186,796	(364,155)	-66.10%
FUND 13	TOTAL: SUMMER SCHOOL	-	-	-	-	-	0.00%
	Interest Deposit to Capital Reserve	-	240	240	2,000	1,760	733.33%
	TOTAL: GENERAL FUND	44,478,399	49,325,992	50,360,217	49,457,545	131,553	0.27%
FUND 20	TOTAL: SPECIAL REVENUE	2,031,228	570,736	2,065,579	1,197,163	626,427	109.76%
FUND 40	TOTAL: DEBT SERVICE	2,116,513	2,092,356	2,092,356	4,085,537	1,993,181	95.26%
	TOTAL: All FUNDS	48,626,140	51,989,084	54,518,152	54,740,245	2,751,161	5.29%