

**NEW PROVIDENCE BOARD OF EDUCATION  
ANNUAL SCHOOL BUDGET FY '26- EXPENDITURES**

Account	Program	2023-2024	2024-2025	2024-2025	2025-2025	Bud '25 - Prop '26	
		Audited	Budgeted	Adjusted	Proposed	\$ Change	% Change
11-1xx-100-xxx	Regular Programs - Instruction	15,935,836	15,642,808	15,781,986	15,943,517	300,709	1.92%
11-2xx-100-xxx	Special Education - Instruction (Local)	3,303,560	3,512,050	3,537,276	3,708,097	196,047	5.58%
11-230-100-xxx	Basic Skills/Remedial Instruction	265,709	376,450	376,450	239,425	(137,025)	-36.40%
11-240-100-xxx	Bilingual/ESL Program	233,362	251,125	261,781	259,811	8,686	3.46%
11-40x-100-xxx	Co-Curricular Activities/Athletics	1,124,826	1,243,056	1,295,276	1,253,529	10,473	0.84%
11-4xx-100-xxx	Other Instructional Programs	5,611	6,520	6,520	6,520	-	0.00%
11-000-100-xxx	Tuition	2,920,378	3,563,103	3,657,226	3,575,326	12,223	0.34%
11-000-211-xxx	Attendance	35,250	36,485	36,485	36,313	(172)	-0.47%
11-000-213-xxx	Health Services	345,451	379,863	393,922	399,645	19,782	5.21%
11-000-216-xxx	Related Services	784,108	829,497	942,042	859,936	30,439	3.67%
11-000-217-xxx	Extraordinary Services	165,241	154,056	154,056	121,800	(32,256)	-20.94%
11-000-218-xxx	Other Support Serv-Reg: Guidance	1,032,458	1,074,354	1,076,091	1,115,572	41,218	3.84%
11-000-219-xxx	Other Support Service-Special: Child Study Team	1,039,091	1,099,133	1,118,136	1,123,495	24,362	2.22%
11-000-221-xxx	Improvement of Instruction Services	560,841	563,654	569,335	577,118	13,464	2.39%
11-000-222-xxx	Educational Media Services: Library	456,808	466,596	474,768	491,695	25,099	5.38%
11-000-223-xxx	Instructional Staff Training Services	45,613	50,968	50,968	51,455	487	0.96%
11-000-230-xxx	General Administration	1,028,402	988,464	1,055,440	1,001,147	12,683	1.28%
11-000-240-xxx	School Administration	1,626,734	1,705,016	1,767,518	1,707,489	2,473	0.15%
11-000-251-xxx	Support Services-Business	434,262	447,938	448,334	463,795	15,857	3.54%
11-000-252-xxx	Support Services- Technology	930,705	1,116,220	1,135,006	1,087,391	(28,829)	-2.58%
11-000-261-xxx	Facility Maintenance	686,033	698,508	713,278	718,588	20,080	2.87%
11-000-262-xxx	Operation of Plant	1,959,615	2,061,974	2,114,771	2,189,225	127,251	6.17%
11-000-263-xxx	Care and Upkeep of Grounds	115,713	107,667	108,102	121,506	13,839	12.85%
11-000-266-xxx	Security	118,481	131,304	131,420	135,812	4,508	3.43%
11-000-270-xxx	Student Transportation Services	2,321,115	2,271,318	2,288,942	2,349,665	78,347	3.45%
11-000-291-xxx	Employee Benefits	9,337,209	10,490,622	10,503,942	11,626,770	1,136,148	10.83%
11-000-310-xxx	Transfer to Cover Deficit (Enterprise Fund)	-	-	-	-	-	0.00%
FUND 11	<b>TOTAL: CURRENT EXPENSE FUND 11</b>	<b>46,812,412</b>	<b>49,268,749</b>	<b>49,999,071</b>	<b>51,164,642</b>	<b>1,895,893</b>	<b>3.85%</b>
FUND 12	TOTAL: CAPITAL OUTLAY	560,338	186,796	208,472	156,116	(30,680)	-16.42%
FUND 13	TOTAL: SUMMER SCHOOL	-	-	-	-	-	0.00%
	Interest Deposit to Capital Reserve	-	2,000	2,000	2,000	-	0.00%
	<b>TOTAL: GENERAL FUND</b>	<b>47,372,750</b>	<b>49,457,545</b>	<b>50,209,543</b>	<b>51,322,758</b>	<b>1,865,213</b>	<b>3.77%</b>
FUND 20	TOTAL: SPECIAL REVENUE	1,840,371	1,197,163	1,558,453	1,074,548	(122,615)	-10.24%
FUND 40	TOTAL: DEBT SERVICE	2,092,356	4,085,537	4,085,537	3,503,983	(581,554)	-14.23%
	<b>TOTAL: All FUNDS</b>	<b>51,305,477</b>	<b>54,740,245</b>	<b>55,853,533</b>	<b>55,901,289</b>	<b>1,161,044</b>	<b>2.12%</b>