

**NEW PROVIDENCE BOARD OF EDUCATION
ANNUAL SCHOOL BUDGET FY '27- EXPENDITURES**

Account	Program	2024-2025	2025-2026	2025-2026	2026-2027	Bud '26 - Prop '27	
		Audited	Budgeted	Adjusted	Proposed	\$ Change	% Change
11-1xx-100-xxx	Regular Programs - Instruction	15,333,476	15,943,517	16,314,206	15,573,508	(370,009)	-2.32%
11-2xx-100-xxx	Special Education - Instruction (Local)	3,346,031	3,708,097	3,718,950	3,646,774	(61,323)	-1.65%
11-230-100-xxx	Basic Skills/Remedial Instruction	375,528	239,425	239,425	270,030	30,605	12.78%
11-240-100-xxx	Bilingual/ESL Program	232,409	259,811	263,744	280,031	20,220	7.78%
11-40x-100-xxx	Co-Curricular Activities/Athletics	1,199,487	1,253,529	1,270,223	1,278,104	24,575	1.96%
11-4xx-100-xxx	Other Instructional Programs	5,999	6,520	6,520	6,520	-	0.00%
11-000-100-xxx	Tuition	3,350,916	3,575,326	3,575,326	4,174,349	599,023	16.75%
11-000-211-xxx	Attendance	36,187	36,313	36,313	36,688	375	1.03%
11-000-213-xxx	Health Services	377,129	399,645	402,945	419,142	19,497	4.88%
11-000-216-xxx	Related Services	804,239	859,936	863,454	809,171	(50,765)	-5.90%
11-000-217-xxx	Extraordinary Services	140,338	121,800	121,800	121,800	-	0.00%
11-000-218-xxx	Other Support Serv-Reg: Guidance	1,066,086	1,115,572	1,117,525	1,164,531	48,959	4.39%
11-000-219-xxx	Other Support Service-Special: Child Study Team	1,069,295	1,123,495	1,126,395	1,185,445	61,950	5.51%
11-000-221-xxx	Improvement of Instruction Services	535,394	577,118	585,493	554,203	(22,915)	-3.97%
11-000-222-xxx	Educational Media Services: Library	459,856	491,695	498,605	506,641	14,946	3.04%
11-000-223-xxx	Instructional Staff Training Services	41,189	51,455	51,821	51,123	(332)	-0.65%
11-000-230-xxx	General Administration	901,864	1,001,147	1,110,328	1,022,871	21,724	2.17%
11-000-240-xxx	School Administration	1,666,945	1,707,489	1,805,667	1,768,648	61,159	3.58%
11-000-251-xxx	Support Services-Business	440,993	463,795	464,109	469,564	5,769	1.24%
11-000-252-xxx	Support Services- Technology	1,054,622	1,087,391	1,158,405	1,125,634	38,243	3.52%
11-000-261-xxx	Facility Maintenance	707,620	718,588	742,500	738,808	20,220	2.81%
11-000-262-xxx	Operation of Plant	2,086,023	2,189,225	2,237,114	2,256,985	67,760	3.10%
11-000-263-xxx	Care and Upkeep of Grounds	108,067	121,506	121,506	114,778	(6,728)	-5.54%
11-000-266-xxx	Security	119,660	135,812	136,696	144,612	8,800	6.48%
11-000-270-xxx	Student Transportation Services	2,267,691	2,349,665	2,355,990	2,468,010	118,345	5.04%
11-000-291-xxx	Employee Benefits	9,912,370	11,626,770	11,660,035	13,185,750	1,558,980	13.41%
11-000-310-xxx	Transfer to Cover Deficit (Enterprise Fund)	-	-	-	-	-	0.00%
FUND 11	TOTAL: CURRENT EXPENSE FUND 11	47,639,414	51,164,642	51,985,095	53,373,720	2,209,078	4.32%
FUND 12	TOTAL: CAPITAL OUTLAY	177,970	156,116	170,504	100,954	(55,162)	-35.33%
FUND 13	TOTAL: SUMMER SCHOOL	-	-	-	-	-	0.00%
	Transfer of Funds to Charter Schools	-	-	-	40,216	40,216	
	Interest Deposit to Capital Reserve	-	2,000	2,000	2,000	-	0.00%
	TOTAL: GENERAL FUND	47,817,384	51,322,758	52,157,599	53,516,890	2,194,132	4.28%
FUND 20	TOTAL: SPECIAL REVENUE	1,594,976	1,074,548	1,366,722	1,055,673	(18,875)	-1.76%
FUND 40	TOTAL: DEBT SERVICE	4,085,537	3,503,983	3,503,983	2,902,467	(601,516)	-17.17%
	TOTAL: All FUNDS	53,497,897	55,901,289	57,028,304	57,475,030	1,573,741	2.82%