

NOTICE OF SCHOOL BUDGET AND BUDGET HEARING
BOARD OF EDUCATION
NUTLEY, NJ

The Board of Education of Nutley, New Jersey will hold a public hearing on the tentative budget for the school year 1999-2000 at an open meeting in the Board of Education Office, 375 Bloomfield Avenue, on Monday, March 22 1999 at 7:00 p.m. Citizens are invited to attend this meeting, ask questions and offer suggestions pertaining to the budget. Your school district has proposed programs and services in addition to the core curriculum content standards adopted by the State Board of Education. Information on this budget and the programs and services it provides is available from your local school district. The proposed tentative budget is open to inspection at the office of the Board of Education between the hours of 9:00 a.m. and 4:00 p.m., or at any of the public schools in the school district.

John C. Sincaglia, Secretary
 March 18, 1999

School District Budget Statement for the School Year 1999-2000

ENROLLMENT CATEGORY	Advertised Enrollments		
	October 15, 1997 Actual	October 15, 1998 Actual	October 15, 1999 Estimated
Pupils on Roll Regular Full-Time	3518	3573	3633
Pupils on Roll Regular Shared-Time	3		
Pupils on Roll - Special Full-Time	382	370	363
Pupils on Roll - Special Shared-Time	8	14	14
Private School Placements	48	43	42
Pupils Sent to Other Dists - Spec. Ed. Prog.	10	14	14
Pupils Received	27	23	23
Pupils in State Facilities	3	1	1
Resident Enrollment Per State Aid Calc.		4029	4063

Budget Category	Advertised Revenues			
	Account	1997-98 Actual	1998-99 Revised	1999-00 Anticipated
GENERAL FUND				
Budgeted Fund Balance-General Fund	10-303		750,000	840,000
REVENUES FROM LOCAL SOURCES:				
Local Tax Levy	10-1210	28,633,379	29,515,875	28,597,839
Tuition	10-1300	297,888	261,789	214,794
Transportation Fees from Individuals	10-1410			5,000
Transportation Fees from Other LEAs	10-1420-1430	87,710	30,000	45,000
Miscellaneous	10-1XXX		30,000	30,000
Unrestricted Miscellaneous Revenues	10-1XXX	273,075	176,000	176,900
SUBTOTAL		29,292,052	30,013,664	29,069,533
REVENUES FROM STATE SOURCES:				
State Aid		707,103	711,122	711,122
TOTAL REVENUES FROM LOCAL AND STATE SOURCES		30,000,000	30,725,000	29,781,000
REVENUES FROM FEDERAL SOURCES:				
Distance Learning Network Aid Pr. Yr. carryover	20-3213		1,188	
Distance Learning Network Aid	20-3213	159,860	165,189	168,904
Other Restricted Entitlements	20-32XXX	196,581	235,562	226,442
TOTAL REVENUES FROM STATE SOURCES		356,441	401,939	395,346
REVENUES FROM FEDERAL SOURCES:				
P.L. 103-382 Title I	20-4411-4414	128,337	126,842	97,425
P.L. 103-382 Title VI	20-4415-4416	15,335	26,580	14,687
I.D.E.A. Part B (Handicapped)	20-4420	284,777	358,884	310,670
P.L. 101-392 (Vocational Education)	20-4430	10,561	18,984	18,984
Private Industry Council (JTPA)	20-4700	7,258	7,278	0
Other	20-4XXX	40,206	35,338	0
TOTAL REVENUES FROM FEDERAL SOURCES		486,474	573,906	441,766
TOTAL SPECIAL REVENUE FUNDS		842,915	975,845	837,112
DEBT SERVICE				
Revenues from Local Sources:				
Local Tax Levy	40-1210	177,397	158,864	160,014
TOTAL REVENUES FROM LOCAL SOURCES		177,397	158,864	160,014
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	6,255	19,691	12,532
TOTAL LOCAL DEBT SERVICE		183,652	178,555	172,546
Act (Excess) Deficiency of Rev (Over)/Under Expnd.		653		
TOTAL DEBT SERVICE FUND		184,305	178,555	172,546
TOTAL REVENUES/SOURCES		32,602,149	34,635,712	35,407,865

Budget Category		1997-98 Expenditures	1998-99 Rev. Approp.	1999-00 Appropriations
GENERAL CURRENT EXPENSE				
Regular Programs - Instruction	11-XXX-100-XXX	13,814,801	14,296,789	14,928,661
Special Education - Instruction	11-XXX-100-XXX	1,228,771	1,355,661	1,372,914
Basic Skills/Remedial - Instruction	11-290-100-XXX	308,416	365,132	360,401
Bilingual Education - Instruction	11-240-100-XXX	145,453	149,184	157,846
School-Spon. Cocurricular Activities-Instruction	11-401-100-XXX	119,968	119,475	125,600
School Sponsored Athletics -Instruction	11-402-100-XXX	467,564	527,126	603,322
Other Instructional Programs - Instruction	11-4XX-100-XXX	67,231		
Community Services Programs/Operations	11-800-330-XXX	1,668	3,500	3,500
Undistributed Expenditures:				
Instruction	11-000-100-XXX	1,615,882	1,635,622	1,672,648
Health Services	11-000-213-XXX	516,726	537,876	554,931
Other Supp Serv-Stds-Related & Extraordinary	11-000-216, 217	149,339	228,596	223,062
Other Support Services-Students-Regular	11-000-218-XXX	705,902	770,973	786,798
Other Support Services-Students-Special	11-000-219-XXX	601,640	619,060	631,512
Improvement of Instructional Services	11-000-221-XXX	283,137	276,814	287,784
Educational Media Services-School Library	11-000-222-XXX	660,324	745,844	763,264
Instructional Staff Training Services	11-000-223-XXX	20,514	53,340	41,650
Support Services - General Administration	11-000-230-XXX	750,705	758,042	762,854
Support Services- School Administration	11-000-240-XXX	1,863,816	2,004,570	2,027,265
Operation and Maintenance of Plant Services	11-000-26X-XXX	3,118,757	3,313,218	3,390,432
Student Transportation Services	11-000-270-XXX	807,890	970,325	958,051
Business and Other Support Services	11-000-290-XXX	565,683	750,034	765,325
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,024,286	3,238,727	3,370,267
Food Services	11-000-310-XXX	161,857	215,000	202,000
Total Undistributed Expenditures		14,846,458	16,118,041	16,447,843
TOTAL GENERAL CURRENT EXPENSE		31,000,330	32,934,908	34,000,087
CAPITAL OUTLAY				
Equipment	12-XXX-XXX-73X	213,670	182,861	108,765
Facilities Acquisition and Construction Services	12-000-4XX-XXX	341,819	317,283	256,356
TOTAL CAPITAL OUTLAY		555,489	500,144	365,121
SPECIAL SCHOOLS				
Instruction	13-422-100-XXX	15,750	23,500	23,000
Summer School:				
Support Services	13-422-200-XXX	3,360	3,360	3,360
Total Summer School		19,110	26,860	26,360
TOTAL SPECIAL SCHOOLS		19,110	26,860	26,360
Transfer of Funds to Charter Schools	10-000-100-56X		19,400	6,639
GENERAL FUND GRAND TOTAL		31,574,929	33,481,312	34,398,207
SPECIAL REVENUE FUNDS				
Support Services	20-213-200-XXX	53,384	95,870	55,906
Distance Learning Network Aid:				
Facilities Acquisition and Construction Services	20-213-400-XXX	106,476	70,507	112,998
TOTAL DISTANCE LEARNING NETWORK AID		159,860	166,377	168,904
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	20,416	23,027	23,027
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	72,560	100,936	100,936
Nonpublic Handicapped Services	20-XXX-XXX-XXX	65,561	73,947	73,947
Nonpublic Nursing Services	20-XXX-XXX-XXX	37,925	28,532	28,532
Other Special Projects	20-XXX-XXX-XXX	119	9,120	
Total State Projects		356,441	401,939	395,346
Federal Projects:				
P.L. 103-382 Title I	20-XXX-XXX-XXX	128,337	126,842	97,425
P.L. 103-382 Title VI	20-XXX-XXX-XXX	15,335	26,580	14,687
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	284,777	358,884	310,670
P.L. 101-392 (Vocational Education)	20-XXX-XXX-XXX	10,561	18,984	18,984
Private Industry Council (JTPA)	20-XXX-XXX-XXX	7,258	7,278	
Other Special Projects	20-XXX-XXX-XXX	40,206	35,338	
Total Federal Projects		486,474	573,906	441,766
TOTAL SPECIAL REVENUE FUNDS		842,915	975,845	837,112
DEBT SERVICE FUNDS				
Debt Service - Regular	40-7001-510-XXX	184,305	178,555	172,546
TOTAL DEBT SERVICE FUNDS		184,305	178,555	172,546
Total Expenditures/Appropriations		32,602,149	34,635,712	35,407,865

Advertised Recapitulation of Balances

Budget Category	General Fund (Unreserved)	General Fund (Reserved) Legal Reserves	Debt Service	Totals
Est. Approp. Bal. 6-30-97 (Prior Budg)	1,444,638	0	867	1,445,505
Approp. Balances 6-30-97 (from Audit)	2,511,880	0	653	2,512,533
Est. Approp. Bal 6-30-98 (Prior Budg)	1,266,062	0	0	1,266,062
Approp. Balances 6-30-98 (from Audit)	2,634,784	69,152	0	2,703,936
Amount Budgeted During FY 98-99	-750,000	0	0	-750,000
Add. Bal. to be Approp. during FY 98-99	-140,000	0	0	-140,000
Add. Bal. Anticipated during FY 98-99	350,000	0	0	350,000
Appropriation Bal. 6-30-99 (est.)	2,094,784	69,152	0	2,163,936
Amount Budgeted in FY 99-00	-840,000	0	0	-840,000
Appropriation Balances 6-30-00 (est.)	1,254,784	69,152	0	1,323,936

Current state law requires that unreserved general fund balance (surplus) in excess of the established statutory limitation (generally 6% of the prior year budget) must be appropriated in the budget for tax relief purposes. Below are the amounts for the proposed and prior two years given the current statutory limitations:

1997-98	1998-99	1999-00
640,647	809,440	163,010

Per Pupil Cost Calculations

	1996-97 Actual	1997-98 Actual	1998-99 Original Budget	1998-99 Revised Budget	1999-00 Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	7,527	7,758	7,634	7,702	7,850
Total Classroom Instruction	4,651	4,484	4,633	4,613	4,737
Classroom-Salaries and Benefits	4,445	4,300	4,405	4,383	4,495
Classroom-General Supplies and Textbooks	186	165	208	209	221
Classroom-Purchased Services and Other	21	19	20	20	21
Total Support Services	715	768	789	847	846
Support Services - Salaries and Benefits	654	687	711	744	753
Total Administrative Costs	1,040	990	1,055	1,082	1,080
Administration-Salaries and Benefits	890	844	889	919	918
Total Operations & Maintenance of Plant	871	861	900	905	915
Operations & Maintenance of Plant-Salary & Ben.	550	539	552	554	560
Total Food Services Costs	59	41	54	54	50
Total Extracurricular Costs	165	164	178	178	198
Total Equipment Costs	60	82	80	54	55
Employee Benefits as a % of Salaries	15.1	13.1	13.7	13.5	13.5

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 1999 Comparative Spending Guide and can be found on the Department of Education's Internet address: <http://www.state.nj.us/education>, under "schools". This publication is available in the board office and public libraries. The same calculations were performed using the 1998-99 revised appropriations and 1999-00 budgeted appropriations presented in this advertised budget. Total 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 except 1996-97, it also includes the new 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.

Nutley Sun
March 18, 1999
Fee: \$340.38

N99-92