

LEGALS

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NOTICE OF SCHOOL BUDGET AND BUDGET HEARING
BOARD OF EDUCATION - NUTLEY, N.J.

The Board of Education of Nutley, New Jersey will hold a public hearing on the tentative budget for the school year 2001-2002 at an open meeting in the Radcliffe School Multi-Purpose Room, 379 Bloomfield Avenue, on Thursday, March 22, 2001 at 7:00 p.m. Citizens are invited to attend this meeting, ask questions and offer suggestions pertaining to the budget. 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. Sinecchia, Secretary
 March 22, 2001

School District Budget Statement for the School Year 2001-2002

ENROLLMENT CATEGORIES	Advised Enrollments		October 15, 2001 Estimated
	October 15, 1999 Actual	October 15, 2000 Actual	
Pupils on Roll Regular Full-Time	3618	3667	3724
Pupils on Roll Regular Shared-Time	1		
Pupils on Roll - Special Full-Time	379	377	379
Pupils on Roll - Special Shared-Time	14	16	14
Private School Placements	38	40	40
Pupils Sent to Other Dist. - Spec. Ed. Prog.	13	12	11
Pupils Received	16	12	8
Resident Enrollment Per State Aid Calc.-Infor. Only		4111	

Budget Category	Advised Revenue		2001-02 Anticipated
	Account	1999-00 2000-01 Revised	
GENERAL FUND			
Budgeted Fund Balance-General Fund	10-303		700,000
Revenues from Local Sources:			
Local Tax Levy	10-1210	29,882,475	30,988,036
Tuition	10-1300	136,441	136,441
Transfers from Other LEAs	10-1410	10,000	10,000
Transfers from Other LEAs	10-1420-1430	7716	70,000
Other Unrestricted Miscellaneous Revenues	10-1XXX	53,310	30,000

LEGLALS		LEGLALS		LEGLALS	
Unrestricted Miscellaneous Revenues	10-1XXX	416,177	185,000		198,000
SUBTOTAL		24,316,597	30,081,226		31,342,034
Revenue from Intermediate Sources:					
Unrestricted Revenue from Intermediate Sources	10-2000	10,529			
TOTAL REVENUES FROM INTERMEDIATE SOURCES		10,529			
Revenues from State Sources:					
Care Curriculum Standards Aid	10-3111	2,388,292	2,730,725		2,799,975
Transportation Aid	10-3120	315,388	342,898		345,006
Special Education Aid	10-3130	1,664,886	1,735,514		2,042,454
Bilingual Education Aid	10-3140	65,685	59,895		65,426
Academic Achievement Reward Program	10-3193	102,570	51,968		44,426
Other State Aids	10-3XXX	28,249			
SUBTOTAL		4,564,764	4,923,950		5,297,287
Adjustment for Prior Year Encumbrances					
Act (Excess) Deficiency of Rev (Over) Under Expend		289,487	270,562		
TOTAL GENERAL FUND		34,181,377	36,175,738		37,339,321
SPECIAL REVENUE FUNDS					
Revenues from State Sources:					
Distance Learning Network Aid Pr. Yr. carryover	20-3213	4,592	11,319		
Distance Learning Network Aid	20-3213	157,800	175,828		182,008
Other Restricted Entitlements	20-32XX	206,681	279,824		254,996
TOTAL REVENUES FROM STATE SOURCES		369,023	466,971		436,999
Revenues from Federal Sources:					
P.L. 103-382 Title I	20-4411-4414	169,641	178,299		150,121
P.L. 103-382 Title VI	20-4415-4416	16,720	21,012		15,929
I.D.E.A. Part B (Handicapped)	20-4420	319,021	416,005		347,731
P.L. 101-392 (Vocational Education)	20-4430	13,602	24,778		21,061
Private Industry Council (JTPA)	20-4700	5,737			
Other	20-4XXX	101,249	88,312		25,382
TOTAL REVENUES FROM FEDERAL SOURCES		688,571	728,406		560,224
TOTAL SPECIAL REVENUE FUNDS		1,027,594	1,195,377		997,223
DEBT SERVICE					
Revenues from Local Sources:					
Local Tax Levy	40-1210	160,014	152,210		144,349
TOTAL REVENUES FROM LOCAL SOURCES		160,014	152,210		144,349
Revenues from State Sources:					
Debt Service Aid Type II	40-3160	12,532	14,098		15,547
TOTAL LOCAL DEBT SERVICE		172,546	166,308		159,896
TOTAL DEBT SERVICE FUND		172,546	166,308		159,896
TOTAL REVENUES/SOURCES		35,381,517	37,537,423		38,496,440
Budget Category	Advertised Appropriations	Account	2000-01	2001-2002	
		Expenditures	Rev. Approp.	Appropriations	
GENERAL CURRENT EXPENSE					
Regular Programs - Instruction	11-1XX-100-XXX	14,792,041	15,383,485	15,989,237	
Special Education - Instruction	11-2XX-100-XXX	1,430,104	1,607,169	1,705,634	
Basic Skills/Remedial - Instruction	11-230-100-XXX	328,489	340,047	370,487	
Bilingual Education - Instruction	11-240-100-XXX	157,920	168,508	176,843	
Vocational Programs - Local - Instruction	11-3XX-100-XXX		10,560		
School-Spon. Co-curricular Activities-Instruction	11-401-100-XXX	141,752	132,771	147,900	
School Sponsored Athletics - Instruction	11-402-100-XXX	631,130	656,197	726,408	
Community Services Programs/Operations	11-800-330-XXX	2,976	3,500	3,500	
Undistributed Expenditures:					
Instruction	11-000-100-XXX	1,711,466	1,887,093	2,104,246	
Health Services	11-000-213-XXX	518,966	433,057	453,404	
Other Supp Serv-Stds-Related & Extraordinary	11-000-216, 217	244,239	282,588	291,913	
Other Support Services-Students-Regular	11-000-218-XXX	487,323	884,891	908,123	
Other Support Services-Students-Special	11-000-219-XXX	586,751	599,377	616,014	
Improvement of Instructional Services	11-000-221-XXX	279,080	314,512	331,071	
Educational Media Services-School Library	11-000-222-XXX	738,070	743,376	717,921	
Instructional Staff Training Services	11-000-223-XXX	24,123	44,640	44,850	
Support Services - General Administration	11-000-230-XXX	784,542	788,409	824,761	
Support Services- School Administration	11-000-240-XXX	2,020,055	2,063,377	2,100,329	
Operation and Maintenance of Plant Services	11-000-26X-XXX	3,268,968	3,461,571	3,592,746	
Student Transportation Services	11-000-270-XXX	980,350	1,043,384	1,074,140	
Business and Other Support Services	11-000-290-XXX	741,889	840,433	911,136	
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,361,079	3,786,801	4,011,247	
Food Services	11-000-310-XXX	153,878	192,000	185,000	
Total Undistributed Expenditures		16,280,779	17,365,509	18,164,101	
TOTAL GENERAL CURRENT EXPENSE		33,745,161	35,667,744	37,292,110	
CAPITAL OUTLAY					
Equipment	12-XXX-XXX-73X	158,865	178,879	16,711	
Facilities Acquisition and Construction Services	12-000-4XX-XXX	246,771	302,690	4,800	
TOTAL CAPITAL OUTLAY		405,636	481,569	20,711	
SPECIAL SCHOOLS					
Summer School:					
Instruction	13-422-100-XXX	20,826	23,000	23,000	
Support Services	13-422-200-XXX	3,360	3,425	3,500	
Total Summer School		23,986	26,425	26,500	
TOTAL SPECIAL SCHOOLS		23,986	26,425	26,500	
Transfer of Funds to Charter Schools	10-000-100-56X	6,594			
GENERAL FUND GRAND TOTAL		34,181,377	36,175,738	37,339,321	
SPECIAL REVENUE FUNDS					
Support Services	20-213-200-XXX	64,187	48,389	165,208	
Distance Learning Network Aid:					
Facilities Acquisition and Construction Services	20-213-400-XXX	98,169	149,758	16,800	
Contribution to Charter Schools	20-213-100-56X	42			
TOTAL DISTANCE LEARNING NETWORK AID		162,392	187,147	182,008	
Other State Projects:					
Nonpublic Textbooks	20-XXX-XXX-XXX	26,017	32,402	32,402	
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	82,945	85,439	85,439	
Nonpublic Handicapped Services	20-XXX-XXX-XXX	53,873	77,856	77,856	
Nonpublic Nursing Services	20-XXX-XXX-XXX	36,796	35,846	35,846	
Other Special Projects	20-XXX-XXX-XXX	27,000	48,281	23,488	
Total State Projects		389,023	466,971	436,999	
Federal Projects:					
P.L. 103-382 Title I	20-XXX-XXX-XXX	169,641	178,299	150,121	
P.L. 103-382 Title VI	20-XXX-XXX-XXX	16,720	21,012	15,929	
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	319,021	416,005	347,731	
P.L. 101-392 (Vocational Education)	20-XXX-XXX-XXX	13,602	24,778	21,061	
Private Industry Council (JTPA)	20-XXX-XXX-XXX	5,737			
Other Special Projects	20-XXX-XXX-XXX	131,849	88,312	25,382	
Total Federal Projects		688,571	728,406	560,224	
TOTAL SPECIAL REVENUE FUNDS		1,027,594	1,195,377	997,223	

DEPARTMENTAL FUNDS
 Debt Service Reserve
 TRUSTED SERVICE FUNDS
 Total Expenditures/Appropriations

40-701-510-XXX	172,546	166,308	159,896
	172,546	166,308	159,896
	35,387,577	37,537,423	38,496,440
Advised Recapitulation of Balances			
Budget Category	General Fund (Unreserved)	General Fund (Reserved) Legal Reserves	Debt Service
Est. Approp. Bal. 4-30-00 (Prior Budg)	1,009,800	0	1,009,800
Approp. Balances 4-30-00 (from Audit)	2,476,033	0	2,476,033
Est. Approp. Bal. 4-30-00 (Prior Budg)	1,254,784	69,152	1,323,936
Approp. Balances 4-30-00 (from Audit)	2,184,391	0	2,184,391
Amount Budgeted During FY 00-01	-950,000	0	-950,000
Add. Bal. to be Approp. during FY 00-01	0	0	0
Add. Bal. Anticipated during FY 00-01	500,000	0	500,000
Appropriation Bal. 4-30-01 (est.) before Trans.	1,734,391	0	1,734,391
Anti. Excess App. Bal. Trans. during FY 00-01	0	0	0
Approp. Bal. 4-30-01 (est.) after Transfer	1,734,391	0	1,734,391
Amount Budgeted in FY 01-02	-700,000	0	-700,000
Appropriation Balances 4/30/02 (est.)	1,034,391	0	1,034,391

Current state law requires that unreserved general fund balance (surplus) in excess of the established statutory limitation (generally 8% 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:

	1999-00	2000-01	2001-02		
	505,996	133,508	0		
Per Pupil Cost Calculations					
	1998-99	1999-00	2000-01	2000-01	2001-02
	Actual	Actual	Original Budget	Revised Budget	Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	7,553	7,787	8,119	8,080	8,340
Total Classroom Instruction	4,576	4,717	4,931	4,920	5,067
Classroom-Salaries and Benefits	4,364	4,501	4,679	4,656	4,805
Classroom-General Supplies and Textbooks	193	196	231	243	241
Classroom-Purchased Services and Other	19	20	22	22	21
Total Support Services	912	924	962	931	965
Support Services - Salaries and Benefits	819	812	851	816	830
Total Administrative Costs	960	987	1,008	1,020	1,045
Administration-Salaries and Benefits	824	827	854	848	864
Total Operations & Maintenance of Plant	863	886	929	931	958
Operations & Maintenance of Plant-Salary & Ben.	552	564	594	594	608
Total Food Services Costs	44	39	47	47	45
Total Extracurricular Costs	177	211	213	214	235
Total Equipment Costs	91	64	65	80	8
Employee Benefits as a % of Salaries	13.2	13.7	14.6	14.8	15.0

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2000 Comparative Spending Guide and can be found on the Department of Education's internet address: <http://www.state.nj.us/education>, under Finance. This publication is available in the board office and public libraries. The same calculations were performed using the 2000-01 revised appropriations and 2001-02 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 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 22, 2001
 Fee: \$350.00