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The Board of Education of Nutley, New Jersey will hold a public hearing on the tentative budget for the school year 2004-05 at an open meeting in the Radcliffe School Multi-Purpose Room, 3799 Bloomfield Avenue, on Wednesday, March 31, 2004 at 6:00 PM. 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 AM and 4:00 PM.

ESSEX - NUTLEY TOWN Advised Enrollments			
ENROLLMENT CATEGORY	October 15, 2002 Actual	October 15, 2003 Actual	October 15, 2004 Estimated
Preschool	10	10	10
Kindergarten	10	10	10
First Grade	10	10	10
Second Grade	10	10	10
Third Grade	10	10	10
Fourth Grade	10	10	10
Fifth Grade	10	10	10
Sixth Grade	10	10	10
Seventh Grade	10	10	10
Eighth Grade	10	10	10
Ninth Grade	10	10	10
Tenth Grade	10	10	10
Eleventh Grade	10	10	10
Twelfth Grade	10	10	10
Total	10	10	10

Pupils on Roll Regular Full-Time	3775	3743	3851
Pupils on Roll - Special Full-Time	439	471	516
Pupils on Roll - Special Shared-Time	6	6	
Private School Placements	47	38	43
Pupils Sent to Other Dist.-Spec Ed Prog	10	14	26
Pupils Received	9	6	3
Resident Enroll. Per State Aid Calc.-Infor. Only		4330	4329

Budget Category	Account	2002-03 Actual	2003-04 Revised	2004-05 Anticipated
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ESSEX - NUTLEY TOWN
Advertised Appropriations

Budget Category	Account	2002-03 Expenditures	2003-04 Rev. Approp.	2004-05 Appropriations
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ESSEX - NUTLEY TOWN
Advertised Recapitulation of Balances

TOTAL REVENUES FROM FEDERAL SOURCES		872,996	958,492	627,000
TOTAL SPECIAL REVENUE FUNDS		1,282,083	1,165,147	772,100
DEBT SERVICE				
Revenues from Local Sources:				
Local Tax Levy	40-1210	138,463	128,058	306,459
TOTAL REVENUES FROM LOCAL SOURCES		138,463	128,058	306,459
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	14,878	13,760	13,101
TOTAL LOCAL DEBT SERVICE		153,341	141,818	319,560
TOTAL DEBT SERVICE FUND		153,341	141,818	319,560
TOTAL REVENUES/SOURCES		40,757,628	42,794,693	44,782,463

**ESSEX - NUTLEY TOWN
Advised Appropriations**

Budget Category	Account	2002-03 Expenditures	2003-04 Rev. Approp.	2004-05 Appropriations
GENERAL CURRENT EXPENSE				
Regular Programs - Instruction	11-1XX-100-XXX	16,310,889	16,699,629	17,254,800
Special Education - Instruction	11-2XX-100-XXX	1,946,093	1,968,687	2,185,092
Basic Skills/Remedial - Instruction	11-230-100-XXX	346,664	357,576	443,657
Bilingual Education - Instruction	11-240-100-XXX	183,585	189,659	194,328
Vocational Programs - Local - Instruction	11-3XX-100-XXX	2,500	2,800	2,500
School-Spon. Co/Extra-Curr. Activities-Instruct	11-401-100-XXX	173,616	144,551	157,341
School Sponsored Athletics - Instruction	11-402-100-XXX	761,561	775,567	760,679
Community Services Programs/Operations	11-800-330-XXX	5,029	3,900	3,900
Undistributed Expenditures:				
Instruction	11-000-100-XXX	1,970,390	2,286,338	2,679,486
Health Services	11-000-213-XXX	432,193	457,259	462,710
Other Supp. Serv - Stds - Related & Extraordinary	11-000-216,217	463,951	480,625	473,511
Other Support Services - Students - Regular	11-000-218-XXX	986,573	1,007,817	1,033,315
Other Support Services - Students - Special	11-000-219-XXX	700,768	698,441	801,827
Improvement of Instructional Services	11-000-221-XXX	316,845	337,204	347,453
Educational Media Services - School Library	11-000-222-XXX	703,718	744,056	762,758
Instructional Staff Training Services	11-000-223-XXX	24,227	34,220	32,000
Support Services - General Administration	11-000-230-XXX	849,517	972,367	961,879
Support Services - School Administration	11-000-240-XXX	2,144,543	2,260,459	2,317,937
Central Svcs & Admin Info Technology	11-000-25X-XXX			1,061,695
Operation and Maintenance of Plant Services	11-000-26X-XXX	3,890,721	4,055,753	4,113,563
Student Transportation Services	11-000-270-XXX	1,132,205	1,253,645	1,259,430
Other Support Services	11-000-290-XXX	896,884	1,032,665	
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,784,148	5,470,775	6,090,245
Food Services	11-000-310-XXX	185,000	180,000	180,000
Total Undistributed Expenditures		19,421,683	21,271,624	22,576,829
TOTAL GENERAL CURRENT EXPENSE		39,151,620	41,413,993	43,579,126
CAPITAL OUTLAY				
Interest Deposit to Capital Reserve	10-604			1,500
Equipment	12-XXX-XXX-73X	114,018	62,405	80,177
Facilities Acquisition and Construction Services	12-000-4XX-XXX	32,788	11,330	30,000
TOTAL CAPITAL OUTLAY		146,806	73,735	111,677
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	20,020		
Support Services	13-422-200-XXX	3,758		
Total Summer School		23,778		
TOTAL SPECIAL SCHOOLS		23,778		
GENERAL FUND GRAND TOTAL		39,322,204	41,487,728	43,690,803
SPECIAL REVENUE FUNDS				
Local Projects	20-XXX-XXX-XXX	1,500		
Distance Learning Network Aid:				
Support Services	20-213-200-XXX	161,455		
Facilities Acquisition and Construction Services	20-213-400-XXX	4,222		
TOTAL DISTANCE LEARNING NETWORK AID		165,677		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	33,128	35,075	19,800
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	73,218	84,314	45,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	66,223	22,788	44,700
Nonpublic Nursing Services	20-XXX-XXX-XXX	38,717	40,918	21,600
Other Special Projects	20-XXX-XXX-XXX	30,624	23,560	14,000
Total State Projects		407,587	206,655	145,100
Federal Projects:				
Title I	20-XXX-XXX-XXX	211,864	227,535	152,200
Title VI	20-XXX-XXX-XXX	19,941	19,239	10,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	522,516	630,732	455,800
Vocational Education	20-XXX-XXX-XXX	22,296	21,215	9,000
Other Special Projects	20-XXX-XXX-XXX	96,379	59,771	
Total Federal Projects		872,996	958,492	627,000
TOTAL SPECIAL REVENUE FUNDS		1,282,083	1,165,147	772,100
DEBT SERVICE FUNDS				
Debt Service - Regular	40-701-510-XXX	153,341	141,818	319,560
TOTAL DEBT SERVICE FUNDS		153,341	141,818	319,560
Total Expenditures/Appropriations		40,757,628	42,794,693	44,782,463
DEDUCT APPROPRIATIONS INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Local Contribution - Transfer to Special Revenue	11-1XX-100-930			
Capital Reserve - Transfer to Debt Service	12-000-400-933			
TOTAL EXPENDITURES/APPROPRIATIONS NET OF TRANSFERS		40,757,628	42,794,693	44,782,463

**ESSEX - NUTLEY TOWN
Advised Recapitulation of Balances**

Budget Category	General Fund (Unreserved) (2)	General Fund (Reserved) Cap. Reserve Account (3)	Gen. Fund (Reserved) Adult Ed. Programs (4)	General Fund (Reserved) Maintenance Reserve Acct. (5)	General Fund (Reserved) Legal Reserves (6)	General Fund (Reserved) Tuition Reserve (7)	Debt Service (8)	Special Revenue Cap. Reserve Account (9)	Totals (10)
Est. Approp. Bal. 6-30-02 (Prior Budg)	1,034,391	0	0	0	0	0	0	0	1,034,391
Approp. Balances 6-30-02 (from Audit)	1,874,866	1,000	0	0	0	0	1	0	1,875,867
Est. Approp. Bal. 6-30-03 (Prior Budg)	902,634	1,000	0	0	0	0	0	0	903,634
Approp. Balances 6-30-03 (from Audit)	1,025,180	116,000	0	0	0	0	1	0	1,141,181
Amount Budgeted during FY 03-04	0	0	0	0	0	0	0	0	0
Add. Bal. to be Approp during FY 03-04	0	0	0	0	0	0	-1	0	-1
Add. Bal. Anticipated during FY 03-04	0	0	0	0	141,575	0	0	0	141,575
Approp. Bal. 6-30-04 (est.) before Trans.	1,025,180	116,000	0	0	141,575	0	0	0	1,282,755
Anti. Excess GF Bal. Trans during FY 03-04	0	0	0	0	0	0	0	0	0
Approp. Bal. 6-30-04 (est.) after Transfer	1,025,180	116,000	0	0	141,575	0	0	0	1,282,755
Amount Budgeted in FY 04-05	0	1,500	0	0	-141,575	0	0	0	-140,075
Appropriation Balances 6/30/05 (est.)	1,025,180	117,500	0	0	0	0	0	0	1,142,680

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:

2002-03	2003-04	2004-05
0	0	0

**ESSEX - NUTLEY TOWN
Advised Per Pupil Cost Calculations
2004 - 2005**

Per Pupil Cost Calculations:	2001-02 Actual (1)	2002-03 Actual (2)	2003-04 Original Budget (3)	2003-04 Revised Budget (4)	2004-2005 Proposed Budget (5)
Total Comparative Per Pupil Cost	8315	8615	8813	8981	9077
Total Classroom Instruction	5060	5197	5317	5383	5483
Classroom-Salaries and Benefits	4812	4985	5076	5133	5273
Classroom-General Supplies and Textbooks	230	183	219	223	191
Classroom-Purchased Services and Other	19	28	23	27	20
Total Support Services	968	1034	1022	1041	1061
Support Services-Salaries and Benefits	851	911	921	932	985
Total Administrative Costs	1095	1057	1136	1164	1156
Administration-Salaries and Benefits	875	898	936	949	964
Total Operations and Maintenance of Plant	877	1002	1021	1068	1058
Operations & Maintenance of Plant-Salary & Ben.	584	620	638	660	691
Total Food Services Costs	45	44	42	43	41
Total Extracurricular Costs	243	250	240	247	240
Total Equipment Costs	37	28	17	15	18
Employee Benefits as a % of Salaries	15.5	17.1	19.7	19.2	20.2

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2004 Comparative Spending Guide and can be found on the Department of Education's Internet address: http://www.state.nj.us/education/under_Finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2003-04 revised appropriations and 2004-05 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 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 933875
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March 25, 2004