Thursday, March 25, 2004

Public Notices Public	c Notices	Publi	c Notices		Public Notic	BS
N	OTICE OF SCHOOL BUD BOARD OF	GET AND BUDGET H	IEARING			
e Board of Education of Nutley, New Jersey will hold a public hear omfield Avenue, on Wednesday, March 31, 2004 at 6:00 PM. Ci proposed programs and services in addition to the core curriculu vides is available from your local school district. The proposed ter	NUT ring on the tentative budge itizens are invited to attem im content standards adop native budget is open to in	EDUCATION LEY, NJ t for the school year 2 d this meeting, ask qu thed by the State Board spection at the office	004-05 at an op estions and offe d of Education. of the Board of I	en meeting in the r suggestions p Information on	e Radcliffe School Multi-P vertaining to the budget. \ this budget and the progra	urpose Room, 379 /our school district ms and services it and 4:00 PM
WES MALLEN SINESS ADMINISTRATOR ARD SECRETARY rch 25, 2004			of the board of t			and 4.00 F M.
IROLLMENT CATEGORY		UTLEY TOWN d Enrollments	October	15, 2003 Actual		October 15, 2004 Estimated
pils on Roll Regular Full-Time pils on Roll - Special Full-Time pils on Roll - Special Shared-Time	3775 439 6			3743 471 6		3851 516
vate School Placements pils Sent to Other Dists-Spec Ed Prog pils Received sident Enroll. Per State Aid CalcInfor. Only	47 10 9	UTLEY TOWN		38 14 6 4330		43 26 3 4329
dget Category		Account		2002-03 Actual	2003-04 Revised	2004-05 Anticipated
NERAL FUND dgeted Fund Balance - General Fund venues from Local Sources: cal Tax Levy		10-303		2,800,135	35,085,691	141,575 37,069,550
ition ansportation Fees from Other LEAs erest Earned on Capital Reserve Funds her Restricted Miscellaneous Revenues		10-1420-1430 10-1420-1430 10-1XXX 10-1XXX 10-1XXX		30,356 75,146 13,229	30,000 30,000	65,014 86,559 1,500 30,000
restricted Miscellaneous Revenues IBTOTAL venues from State Sources:		10-1XX	<	95,224 3,014,090	198,000 35,465,264	198,000 37,450,623
re Curriculum Standards Aid ansportation Aid ecial Education Aid ingual Education		10-311 10-3120 10-3130 10-3130 10-3140		2,799,975 345,006 2,235,481 65,426	2,799,975 345,006 2,235,481 65,426	2,799,975 345,006 2,235,481 65,426
ademic Achievement Reward Program Insolidated Aid Her State Aids JBTOTAL		10-3193 10-3199 10-3XXX	3 5 4	44,426 57,386 5,547,700	475,088 5,920,976	652,717 6,098,605
justment for Prior Year Encumbrances t (Excess)Deficiency of Rev (Over)/Under Expnd)TAL GENERAL FUND YECIAL REVENUE FUNDS venues from Local Sources		00 1000		760,414 9,322,204	101,488 41,487,728	43,690,803
evenues from Local Sources evenues from State Sources: stance Learning Network Aid stance Learning Network Aid		20-1XXX 20-3213 20-3213		1,500 4,222 161,455		
stance Learning Network Aid her Restricted Entitlements DTAL REVENUES FROM STATE SOURCES evenues from Federal Sources:		20-3213 20-32XX		161,455 241,910 407,587	206,655 206,655	145,100 145,100
le l le VI le VI J.E.A. Part B (Handicapped) cational Education		20-4411-4410 20-4417-4410 20-4420 20-4430	3))	211,864 19,941 522,516 22,296	227,535 19,239 630,732 21,215 59,771	152,200 10,000 455,800 9,000
her TAL REVENUES FROM FEDERAL SOURCES DTAL SPECIAL REVENUE FUNDS BT SERVICE		20-4XX)	<	96,379 872,996 1,282,083	59,771 958,492 1,165,147	627,000 772,100
ivenues from Local Sources: cal Tax Levy MAL REVENUES FROM LOCAL SOURCES		40-1210)	138,463 138,463	128,058 128,058	306,459 306,459
venues from State Sources: bt Service Aid Type II TAL LOCAL DEBT SERVICE TAL DEBT SERVICE FUND		40-3160)	14,878 153,341 153,241	13,760 141,818 141 818	13,101 319,560 319,560
DTAL DEBT SERVICE FUND DTAL REVENUES/SOURCES		UTLEY TOWN Appropriations	4	153,341 0,757,628	141,818 42,794,693	319,560 44,782,463
dget Category	Auvertised	Account	Exp	2002-03 enditures	2003-04 Rev. Approp.	2004-05 Appropriations
gular Programs - Instruction ecial Education - Instruction sic Skills/Remedial - Instruction		11-1XX-100-XXX 11-2XX-100-XXX 11-230-100-XXX 11-240-100-XXX 11-3XX-100-XXX	<	6,310,889 1,946,093 346,664 183,585	16,699,629 1,968,687 357,576 189,659	17,254,800 2,185,092 443,657 194,328
ingual Education - Instruction cational Programs - Local - Instruction hool-Spon. Co/Extra-Curr. Activities-Instruct hool Sponsored Athletics - Instruction ommunity Services Programs/Operations distributed Expenditures:		11-3XX-100-XXX 11-401-100-XXX 11-402-100-XXX 11-800-330-XXX	<	2,500 173,616 761,561 5,029	2,800 144,551 775,567 3,900	2,500 157,341 760,679 3,900
struction alth Services		11-000-100-XXX 11-000-213-XXX 11-000-216,21	< 7	1,970,390 432,193 463,951	2,286,338 457,259 480,625	2,679,486 462,710 473,511
her Support Services - Students - Hegular her Support Services - Students - Special provement of Instructional Services ucational Media Services - School Library		11-000-218-XXX 11-000-219-XXX 11-000-221-XXX 11-000-222-XXX	< < <	986,573 700,768 316,845 703,718	1,007,817 698,441 337,204 744,056	1,033,315 801,827 347,453 762,758
structional Start Training Services pport Services - General Administration pport Services - School Administration intrat Svos & Admin Info Technology paration and Maintenance of Plant Services		11-000-223-XXX 11-000-230-XXX 11-000-240-XXX 11-000-25X-XXX 11-000-25X-XXX	<	24,227 849,517 2,144,543	34,220 972,367 2,260,459	32,000 961,879 2,317,937 1,061,695 4,113,562
her Supp Serv - Stds - Related & Extraordinary her Support Services - Students - Regular her Support Services - Students - Special provement of Instructional Services lucational Media Services - School Library structional Staff Training Services pport Services - General Administration intral Sves & Admin Info Technology beration and Maintenance of Plant Services udent Transportation Services her Support Services resonal Services - Employee Benefits sod Services		11-000-26X-XX 11-000-270-XX 11-000-290-XX 11-XXX-XXX-2XX 11-XXX-XXX-2XX 11-000-310-XXX		3,830,721 1,132,205 896,884 4,784,148 185,000	4,055,753 1,253,645 1,032,665 5,470,775 180,000	4,113,563 1,258,450 6,090,245 180,000
tal Undistributed Expenditures DTAL GENERAL CURRENT EXPENSE APITAL OUTLAY			1 3	9,421,683 9,151,620	21,271,624 41,413,993	22,576,829 43,579,126
erest Deposit to Capital Reserve uipment cilites Acquisition and Construction Services DTAL CAPITAL OUTLAY		10-60- 12-XXX-XX-73) 12-000-4XX-XX	<	114,018 32,788 146,806	62,405 11,330 73,735	1,500 80,177 30,000 111,677
PECIAL SCHOOLS Immer School: struction ipport Services		13-422-100-XXX 13-422-200-XXX		20,020 3,758		
ipport Services Ital Summer School DTAL SPECIAL SCHOOLS ENERAL FUND GRAND TOTAL		10.422-200-7.8		3,758 23,778 23,778 9,322,204	41,487,728	43,690,803
PECIAL REVENUE FUNDS cal Projects stance Learning Network Aid: pport Services		20-XXX-XXX-XXX 20-213-200-XXX	<	1,500 161,455		
cilities Acquisition and Construction Services TAL DISTANCE LEARNING NETWORK AID her State Projects: npublic Textbooks		20-213-400-XX) 20-XXX-XXX-XXX	<	4,222 165,677 33,128	35,075	19,800
npublic Auxiliary Services npublic Handicapped Services npublic Nursing Services her Special Projects		20-XXX-XXX-XXX 20-XXX-XXX-XXX 20-XXX-XXX-XXX 20-XXX-XXX-XXX 20-XXX-XXX-XXX		73,218 66,223 38,717 30,624	84,314 22,788 40,918 23,560	45,000 44,700 21,600 14,000
tal State Projects deral Projects: le I le VI		20-XXX-XXX-XXX 20-XXX-XXX-XXX	< ·	407,587 211,864 19,941	206,655 227,535 19,239 630,732	145,100 152,200 10,000
.E.A. Part B (Handicapped) cational Education her Special Projects tal Federal Projects TAL SPECIAL REVENUE FUNDS		20-XXX-XXX-XXX 20-XXX-XXX-XXX 20-XXX-XXX-XXX	< .	522,516 22,296 96,379 872,996 1 282,083	21,215 59,771 958,492	455,800 9,000 627,000 772,100
OTAL SPECIAL REVENUE FUNDS EBT SERVICE FUNDS bt Service - Regular TAL DEBT SERVICE FUNDS		40-701-510-XXX		1,282,083 153,341 153,341	1,165,147 141,818 141,818	772,100 319,560 319,560
TAL DEBT SERVICE FUNDS tal Expenditures/Appropriations EDUCT APPROPRIATIONS INCLUDED IN MULTIPLE FUNDS DI cal Contribution - Transfer to Special Revenue	UE TO TRANSFERS:	11-1XX-100-93		0,757,628	141,818 42,794,693	319,560 44,782,463
pital Reserve - Transfer to Operative Special Revenue pital Reserve - Transfer to Debt Service		12-000-400-93	3	0,757,628	42,794,693	44,782,463
General (Peo	Advertised Recapt Fund Gen. Fund	UTLEY TOWN bitulation of Balances General Fund	G	ieneral Fund	Specia	
General Fund Cap. Re	erved) (Reserved) eserve Adult Ed. count Programs (3) (4)	Maintenance	General Fund (Reserved) egal Reserves (6)	(Reserved) Tuition Reserve (7)	Revenue Debt Cap. Reserve Service Accoun (8) (9	t Totals
t. Approp. Bal. 6-30-02 (Prior Budg) 1,034,391 prop. Balances 6-30-02 (from Audit) 1,874,866	0 0 1,000 0	0 0	0 0	0 0	0 0	0 1,034,391 0 1,875,867
	1,000 0 16,000 0	0 0	0 0	0 0	1	903,634 1,141,181
nount Budgeted during FY 03-04 0 Id. Bal. to be Approp during FY 03-04 0	0 0 0 0	0	0	0 0	-1	0 0 0 -1

TOTAL REVENUES FROM FEDERAL SOURCES TOTAL SPECIAL REVENUE FUNDS DEBT SERVICE		and the second	20"47		872,996 1,282,083	958,49 1,165,14		627,000 772,100
Revenues from Local Sources: Local Tax Levy TOTAL REVENUES FROM LOCAL SOURCES			40-12	210	138,463 138,463	128,0 128,0	958 958	306,459 306,459
Revenues from State Sources: Debt Service Aid Type II TOTAL LOCAL DEBT SERVICE TOTAL DEBT SERVICE FUND			40-3	160	14,878 153,341 153,341	13,76 141,8 141,8	18	13,101 319,560 319,560
TOTAL REVENUES/SOURCES			JTLEY TOWN	-	40,757,628	42,794,69	93	44,782,463
Budget Category		Advertised A	Appropriations Accou		2002-03	2003-0		2004-05
GENERAL CURRENT EXPENSE Regular Programs - Instruction			11-1XX-100-X	(XX	benditures 16,310,889	Rev. Appro 16,699,6	29	Appropriations 17,254,800
Spēcial Education - Instruction Basic Skills/Remedial - Instruction Bilingual Education - Instruction			11-2XX-100-X 11-230-100-X 11-240-100-X	XX	1,946,093 346,664 183,585	1,968,6 357,5 189,6	76	2,185,092 443,657 194,328
Vocational Programs - Local - Instruction School-Spon. Co/Extra-Curr. Activities-Instruct School Sponsored Athletics - Instruction			11-3XX-100-X 11-401-100-X 11-402-100-X 11-800-330-X	CXX CXX CXX	2,500 173,616 761,561 5,029	2,8 144,5 775,5 3,9	00 51 67	2,500 157,341 760,679 3,900
Community Services Programs/Operations Undistributed Expenditures: Instruction			11-000-100-X	xx	1,970,390	2,286,3 457,2	38	2,679,486 462,710
Health Services Other Supp Serv - Stds - Related & Extraordinary Other Support Services - Students - Regular			11-000-213-X 11-000-216,2 11-000-218-X	217 (XX	432,193 463,951 986,573	480,6 1,007,8	25	473,511 1,033,315
Other Support Services - Students - Special Improvement of Instructional Services Educational Media Services - School Library			11-000-219-X 11-000-221-X 11-000-222-X	(XX (XX	700,768 316,845 703,718	698,4 337,2 744,0	04 56	801,827 347,453 762,758
Instructional Staff Training Services			11-000-223-X 11-000-230-X 11-000-240-X	(XX (XX (XX	24,227 849,517 2,144,543	34,2 972,3 2,260,4	67	32,000 961,879 2,317,937
Support Services - General Administration Support Services - School Administration Central Svos & Admin Info Technology Operation and Maintenance of Plant Services Student Transportation Services			11-000-25X-X 11-000-26X-X 11-000-270-X	XX XX	3,830,721 1,132,205	4,055,7 1,253,6	53	1,061,695 4,113,563 1,258,450
Other Support Services Personal Services - Employee Benefits Food Services			11-000-290-X 11-XXX-XXX-2 11-000-310-X	XXX 2XX	896,884 4,784,148 185,000	1,032,6 5,470,7 180,0	65 75	6,090,245 180,000
Total Undistributed Expenditures TOTAL GENERAL CURRENT EXPENSE					19,421,683 39,151,620	21,271,6 41,413,9	24	22,576,829 43,579,126
CAPITAL OUTLAY Interest Deposit to Capital Reserve Equipment			10-6 12-XXX-XXX-7 12-000-4XX-X	73X	114,018 32,788	62,40 11,33	05	1,500 80,177
Facilities Acquisition and Construction Services TOTAL CAPITAL OUTLAY SPECIAL SCHOOLS			12-000-477-7	~~~	146,806	73,73		30,000 111,677
Summer School: Instruction Support Services			13-422-100-X 13-422-200-X		20,020 3,758		1	
Total Summer School TOTAL SPECIAL SCHOOLS GENERAL FUND GRAND TOTAL			10 122 200 /		23,778 23,778 39,322,204	41,487,72	28	43,690,803
SPECIAL REVENUE FUNDS Local Projects			20-XXX-XXX-X	xx	1,500			
Distance Learning Network Aid: Support Services Facilities Acquisition and Construction Services TOTAL DISTANCE LEARNING NETWORK AID			20-213-200-X 20-213-400-X		161,455 4,222 165,677			
Other State Projects: Nonpublic Textbooks Nonpublic Ausiliary Services			20-XXX-XXX-X 20-XXX-XXX-X	(XX (XX	33,128 73,218	35,0 84,3		19,800 45,000
Nonpublic Handicapped Services Nonpublic Nursing Services Other Special Projects			20-XXX-XXX-X 20-XXX-XXX-X 20-XXX-XXX-X 20-XXX-XXX-X	(XX (XX	66,223 38,717 30,624	22,7 40,9 23,5	88 18	44,700 21,600 14,000
 Total State Projects Federal Projects: 					407,587	206,6	55	145,100
Title I Title VI I.D.E.A. Part B (Handicapped)			20-XXX-XXX-X 20-XXX-XXX-X 20-XXX-XXX-X	(XX (XX	211,864 19,941 522,516	227,5 19,2 630,7	39 32	152,200 10,000 455,800
Vocational Education Other Special Projects Total Federal Projects			20-XXX-XXX-X 20-XXX-XXX-X		22,296 96,379 872,996	21,2 59,7 958,4	71	9,000 627,000
TOTAL SPECIAL REVENUE FUNDS DEBT SERVICE FUNDS					1,282,083	1,165,1		772,100
Debt Service - Regular TOTAL DEBT SERVICE FUNDS Total Expenditures/Appropriations			40-701-510-X		153,341 153,341 10,757,628	141,8 141,8 42,794,6	18	319,560 319,560 44,782,463
DEDUCT APPROPRIATIONS INCLUDED IN MULTIP Local Contribution - Transfer to Special Revenue	LE FUNDS DUE TO T	RANSFERS:	11-1XX-100-9					
Capital Reserve - Transfer to Debt Service TOTAL EXPENDITURES/APPROPRIATIONS NET OF	TRANSFERS		12-000-400-5		10,757,628	42,794,69	93	44,782,463
			JTLEY TOWN itulation of Balance	ces				
politica in the manual of	General Fund (Reserved)	Gen. Fund (Reserved)	General Fund (Reserved)	General Fund	General Fund (Reserved)		Special Revenue	N. S. AN
General Fund Budget Category (Unreserver (1) (2)	I) Account	Adult Ed. Programs (4)	Maintenance Reserve Acct. (5)	(Reserved) Legal Reserves (6)	Tuition Reserve (7)	Debt Cap Service (8)	o. Reserve Account (9)	Totals (10)
Est. Approp. Bal. 6-30-02 (Prior Budg) 1,034,39		0	0	0	0	0	0	1,034,391
Approp. Balances 6-30-02 (from Audit) 1,874,86		0	0	0	0	1	0	1,875,867
Est. Approp. Bal. 6-30-03 (Prior Budg) 902,63 Approp. Balances 6-30-03 (from Audit) 1,025,18		0	0	0	0	0	0	903,634 1,141,181
	0 0	. 0	0	0	0	0	0	0
	0 0	0	0	0	0	-1	0	-1
Add. Bal. Anticipated during FY 03-04 Approp. Bal. 6-30-04 (est.) before Trans. 1,025,18	0 0 0 116,000	0	0	141,575 141,575	0	0	0	141,575 1,282,755
	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 Appropriation Balances 6/30/05 (est.) 1,025,18	0 1,500 0 117,500	0	0	-141,575	0	0	0 0	-140,075 1,142,680
- wanter service and the service of								
Current state law requires that unreserved general fur budget for tax relief purposes. Below are the amounts	for the proposed and p	prior two years give	en the current statu	tory limitations:	any 6% of the p	nor year budget)	must be app	ropriated in the
and the second second second	2002-03 0	2003-04 0	2004	-05 0				
		FCCEV MI	ITLEY TOWN					

	ESSEX - NUTLE Advertised Per Pupil C 2004 - 20	ost Calculations			
ALFERN .	2001-02 Actual	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	
Per Pupil Cost Calculations:	. (1)	(2)	(3)	(4)	
Total Comparative Per Pupil Cost	8315	8615	8813	8981	
Total Classroom Instruction	5060	5197	5317	5383	
Classroom-Salaries and Benefits	4812	4985	5076	5133	
Classroom-General Supplies and Textbooks	230	183	219	223	
Classroom-Purchased Services and Other	19	28	23	27	
Total Support Services	968	1034	1022	1041	
Support Services-Salaries and Benefits	851	911	921	932	
Total Administrative Costs	1095	1057	1136	1164	
	075	000	000	0.10	

	2004 - 200	05			
	2001-02 Actual	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2004-2005 Proposed Budget
Per Pupil Cost Calculations:	. (1)	(2)	(3)	(4)	(5)
otal Comparative Per Pupil Cost	8315	8615	8813	8981	9077
otal Classroom Instruction	5060	5197	5317	5383	5483
lassroom-Salaries and Benefits	4812	4985	5076	5133	5273
lassroom-General Supplies and Textbooks	230	183	219	223	191
lassroom-Purchased Services and Other	19	28	23	27	20
otal Support Services	968	1034	1022	1041	1061
pport Services-Salaries and Benefits	851	911	921	932	985
otal Administrative Costs	1095	1057	1136	1164	1156
dministration-Salaries and Benefits	875	898	936	949	964
otal Operations and Maintenance of Plant	877	1002	1021	1068	1058
perations & Maintenance of Plant-Salary & Ben.	584	620	638	660	691
otal Food Services Costs	45	44	42	43	41
otal Extracurricular Costs	243	250	240	247	240
otal 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 prupil cost calculations. This publication is available 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 de-fined 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 Fee \$409.36 M, rch 25, 2004