

**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 2005-06 at an open meeting in the Radcliffe School Multi-Purpose Room, 379 Bloomfield Avenue, on Monday, March 28, 2005 at 7:00 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.

In addition to the regular advertised budget shown below, the board of education, pursuant to N.J.S.A. 18A:7F-5d(10), will seek approval from the district's legal voters to raise an additional \$262,890 for technology upgrades in all seven district schools. The additional levy (approximately \$13/yr. for the next two (2) years for the average home assessed at \$50,000) will provide funds for new computers, software and peripheral equipment for the Library/Media Center in each school and for one Business Department computer lab in the high school. In addition, funding will be provided for new printers for the high school labs, photography and art classrooms; new audio-visual equipment and electronic balances for the high school science labs; and equipment to upgrade the district's core system infrastructure. The taxes, if raised, will be used exclusively for these purposes. These proposed additional expenditures are in addition to those necessary to achieve the Core Curriculum Content Standards.

DENNIS M. OBLACK
BUSINESS ADMINISTRATOR/
BOARD SECRETARY
March 24, 2005

**ESSEX - NUTLEY TOWN
Advised Enrollments**

ENROLLMENT CATEGORY	October 15, 2003 Actual	October 15, 2004 Actual	October 15, 2005 Estimated
Pupils on Roll Regular Full-Time	3743	3750	3801
Pupils on Roll Regular Shared-Time		1	2
Pupils on Roll - Special Full-Time	471	497	507
Pupils on Roll - Special Shared-Time	6	5	5
Private School Placements	38	43	45
Pupils Sent to Other Dist-Spec Ed Prog	14	11	12
Pupils Received	6	10	10
Pupils in State Facilities		1	1
Resident Enroll. Per State Aid Calc.-Infor. Only		4329	4356

**ESSEX - NUTLEY TOWN
Advised Revenues**

Budget Category	Account	2003-04 Actual	2004-05 Revised	2005-06 Anticipated
GENERAL FUND				
Budgeted Fund Balance - General Fund	10-303		141,575	147,932
Budgeted Fund Balance - Capital Reserve Increase	10-303			147,932
Budg WD from Cap Res-Local Share less Excess Cst	10-307			90,000
Transfers from Other Funds	10-5200	1,734		
Revenues from Local Sources:				
Local Tax Levy	10-1210	35,085,691	36,914,550	38,602,126
Tuition	10-1300	65,034	65,014	80,283
Transportation Fees from Other LEAs	10-1420-1440	92,556	86,559	100,000
Interest Earned on Capital Reserve Funds	10-1XXX	706	1,500	1,500
Other Restricted Miscellaneous Revenues	10-1XXX	13,283	30,000	82,758
Unrestricted Miscellaneous Revenues	10-1XXX	91,147	198,000	251,300
SUBTOTAL		35,348,417	37,295,623	39,117,967
Revenues from State Sources:				
Core Curriculum Standards Aid	10-3111	2,799,975	2,799,975	2,799,975
Transportation Aid	10-3120	345,006	345,006	345,006
Special Education Aid	10-3130	2,235,481	2,235,481	2,235,481
Bilingual Education	10-3140	65,426	65,426	65,426
Consolidated Aid	10-3195	475,088	652,717	475,088
Additional Formula Aid	10-3196			177,629
Other State Aids-Out of Cap	10-3XXX	334,802		
SUBTOTAL		6,255,778	6,098,605	6,098,605
Adjustment for Prior Year Encumbrances			250,855	
Act (Excess)/Deficiency of Rev (Over)/Under Expnd		-433,047		
TOTAL GENERAL FUND		41,172,882	43,786,658	45,602,436
SPECIAL REVENUE FUNDS				
Revenues from Local Sources	20-1XXX	2,748	10,000	
Revenues from State Sources:				
Distance Learning Network Aid - Pr Yr Carryover	20-3213	23,612		
Other Restricted Entitlements	20-32XX	251,633	304,557	265,165
TOTAL REVENUES FROM STATE SOURCES		275,245	304,557	265,165
Revenues from Federal Sources:				
Title I	20-4411-4416	231,080	201,529	171,300
I.D.E.A. Part B (Handicapped)	20-4420-4429	657,845	753,308	640,355
Vocational Education	20-4430	21,121	17,900	15,200
Other	20-4XXX	130,487	152,115	129,250
TOTAL REVENUES FROM FEDERAL SOURCES		1,040,533	1,124,852	956,105
TOTAL SPECIAL REVENUE FUNDS		1,318,526	1,439,409	1,221,270
DEBT SERVICE				
Budgeted Fund Balance	40-303			6,494
Transfers from Other Funds	40-5200	6,493		
Revenues from Local Sources:				
Local Tax Levy	40-1210	128,058	306,459	1,303,973
TOTAL REVENUES FROM LOCAL SOURCES		128,058	306,459	1,303,973
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	13,760	13,101	12,407
TOTAL LOCAL DEBT SERVICE		148,311	319,560	1,322,874
Act (Excess)/Deficiency of Rev (Over)/Under Expnd		-6,493		
TOTAL DEBT SERVICE FUND		141,818	319,560	1,322,874
TOTAL REVENUES/SOURCES		42,633,226	45,545,627	48,146,580

ESSEX - NUTLEY TOWN
Advertised Appropriations

Budget Category	Account	2003-04 Expenditures	2004-05 Rev. Approp.	2005-06 Appropriations
GENERAL CURRENT EXPENSE				
Regular Programs - Instruction	11-1XX-100-XXX	16,489,298	16,904,074	17,280,036
Special Education - Instruction	11-2XX-100-XXX	2,110,167	2,245,579	2,338,578
Basic Skills/Remedial - Instruction	11-230-100-XXX	428,867	428,483	494,673
Bilingual Education - Instruction	11-240-100-XXX	190,227	184,759	157,972
Vocational Programs - Local - Instruction	11-3XX-100-XXX	2,500	2,500	2,500
School-Spon. Co/Extra-Curr. Activities-Instruct	11-401-100-XXX	140,666	155,257	149,549
School Sponsored Athletics - Instruction	11-402-100-XXX	785,339	765,504	732,023
Community Services Programs/Operations	11-800-330-XXX	2,089	3,900	5,750
Undistributed Expenditures:				
Instruction	11-000-100-XXX	1,772,517	2,576,702	2,881,566
Health Services	11-000-213-XXX	478,169	486,014	519,651
Other Supp Serv - Stds - Related & Extraordinary	11-000-216,217	577,582	578,631	618,068
Other Support Services - Students - Regular	11-000-218-XXX	1,005,986	1,046,514	1,051,917
Other Support Services - Students - Special	11-000-219-XXX	777,239	885,025	944,805
Improvement of Instructional Services	11-000-221-XXX	348,467	355,615	353,077
Educational Media Services - School Library	11-000-222-XXX	683,671	770,128	705,656
Instructional Staff Training Services	11-000-223-XXX	31,537	31,331	30,800
Support Services - General Administration	11-000-230-XXX	851,607	996,839	911,039
Support Services - School Administration	11-000-240-XXX	2,262,072	2,337,143	2,333,614
Central Svcs & Admin Info Technology	11-000-25X-XXX		1,117,512	1,086,845
Operation and Maintenance of Plant Services	11-000-26X-XXX	4,181,729	4,246,837	4,351,431
Student Transportation Services	11-000-270-XXX	1,258,340	1,286,083	1,458,837
Other Support Services	11-000-290-XXX	966,418		
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,549,678	6,035,797	6,778,095
Food Services	11-000-310-XXX	180,000	180,000	125,000
Total Undistributed Expenditures		20,925,012	22,930,171	24,150,401
TOTAL GENERAL CURRENT EXPENSE		41,074,165	43,620,227	45,311,482
CAPITAL OUTLAY				
Increase in Capital Reserve	10-604			147,932
Interest Deposit to Capital Reserve	10-604		1,500	1,500
Equipment	12-XXX-XXX-73X	98,717	100,649	48,022
Facilities Acquisition and Construction Services	12-000-4XX-XXX		64,282	93,500
TOTAL CAPITAL OUTLAY		98,717	166,431	290,954
GENERAL FUND GRAND TOTAL		41,172,882	43,786,658	45,602,436
SPECIAL REVENUE FUNDS				
Local Projects	20-XXX-XXX-XXX	2,748	10,000	
Distance Learning Network Aid:				
Support Services	20-213-200-XXX	23,612		
TOTAL DISTANCE LEARNING NETWORK AID		23,612		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	33,827	35,517	30,200
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	79,246	105,359	96,365
Nonpublic Handicapped Services	20-XXX-XXX-XXX	65,829	84,186	74,650
Nonpublic Nursing Services	20-XXX-XXX-XXX	40,918	41,209	35,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX		22,640	19,250
Other Special Projects	20-XXX-XXX-XXX	31,813	15,646	9,700
Total State Projects		275,245	304,557	265,165
Federal Projects:				
Title I	20-XXX-XXX-XXX	231,080	201,529	171,300
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	657,845	753,308	640,355
Vocational Education	20-XXX-XXX-XXX	21,121	17,900	15,200
Other Special Projects	20-XXX-XXX-XXX	130,487	152,115	129,250
Total Federal Projects		1,040,533	1,124,852	956,105
TOTAL SPECIAL REVENUE FUNDS		1,318,526	1,439,409	1,221,270

Legal Advertising	Legal Advertising	Legal Advertising	Legal Advertising
DEBT SERVICE FUNDS			
Debt Service - Regular	40-701-510-XXX	141,818	319,560
TOTAL DEBT SERVICE FUNDS		141,818	319,560
Total Expenditures/Appropriations		42,633,226	45,545,627
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		42,633,226	45,545,627

ESSEX - NUTLEY TOWN
Advised Recapitulation of Balances

Budget Category (1)	General Fund (Unreserved) (2)	General Fund (Reserved) Cap Reserve Account (3)	General 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. 6-30-03 (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
Est. Approp. Bal. 6-30-04 (Prior Budg)	957,866	1,000	0	0	0	0	0	0	958,866
Approp. Balances 6-30-04 (from Audit)	1,308,154	116,706	0	0	0	0	6,494	0	1,431,354
Amount Budgeted during FY 04-05	-141,575	1,500	0	0	0	0	0	0	-140,075
Add. Bal. to be Approp during FY 04-05	0	0	0	0	0	0	0	0	0
Add. Bal. Anticipated during FY 04-05	0	0	0	0	0	0	0	0	0
Approp. Bal. 6-30-05 (est.) before Trans.	1,166,579	118,206	0	0	0	0	6,494	0	1,291,279
Anti. Excess GF Bal. Trans during FY 04-05	0	0	0	0	0	0	0	0	0
Approp. Bal. 6-30-05 (est.) after Transfer	1,166,579	118,206	0	0	0	0	6,494	0	1,291,279
Amount Budgeted in FY 05-06	-295,864	59,432	0	0	0	0	-6,494	0	-242,926
Appropriation Balances 6/30/06(est.)	870,715	177,638	0	0	0	0	0	0	1,048,353

ESSEX - NUTLEY TOWN
Advised Per Pupil Cost Calculations
2005 - 2006

	2002-03 Actual (1)	2003-04 Actual (2)	2004-05 Original Budget (3)	2004-05 Revised Budget (4)	2005-2006 Proposed Budget (5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	8615	9066	9049	9351	9503
Total Classroom Instruction	5197	5411	5473	5541	5702
Classroom-Salaries and Benefits	4985	5194	5281	5344	5508
Classroom-General Supplies and Textbooks	183	195	172	177	174
Classroom-Purchased Services and Other	28	21	20	20	20
Total Support Services	1034	1092	1063	1155	1175
Support Services-Salaries and Benefits	911	981	987	1068	1075
Total Administrative Costs	1057	1125	1148	1211	1179
Administration-Salaries and Benefits	898	955	965	1002	963
Total Operations and Maintenance of Plant	1002	1108	1059	1116	1137
Operations & Maintenance of Plant-Salary & Ben.	620	698	693	703	706
Total Food Services Costs	44	43	41	42	29
Total Extracurricular Costs	250	250	240	247	235
Total Equipment Costs	28	24	18	24	11
Employee Benefits as a % of Salaries	17.1	19.1	20.4	20.0	22.2

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2005 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 2004-05 revised appropriations and 2005-06 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.

Annual School District Budget Statement Supporting Documentation
ESSEX - NUTLEY TOWN

4A. Advertised Capital Outlay Projects

Describe below, by project number, the appropriations for budgeted Capital Outlay Projects including those items related to the district's Long Range Facilities Plan. Include only construction, remodeling, renovations, installation of service systems, land and improvements, and the purchase of buildings. If the project is eligible for a grant, budget only the local share of the project and enter an X in column 4. Do not include equipment. Include all projects budgeted on the transfer lines to Capital Projects fund (8326 and 8335). Complete a detailed budget for each project.

Description/Activity	Project Number	Dollar Amount	Eligible for Grant
Replace HS Gym Floor		90,000	X
Replace Firedoors at Spring Garden Sch		3,500	X

Total Amount: 93,500

Nutley Sun 1304337
Fee \$424.84
March 24, 2005