

Public Notices

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**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 2008-09 at an open meeting in the John H. Walker Middle School Library, 325 Franklin Avenue, on Monday, March 24, 2008 at 8:00 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 has received approval from the Executive County Superintendent/County Superintendent and is open to inspection at the office of the Board of Education, 315 Fanklin Avenue, between the hours of 9:00 a.m. and 4:00 p.m.

Included in the general fund budget is \$613,273 from the Board of Education's capital reserve account to supplement the referendum approved by the voters on September 28, 2004 that authorized appropriating \$23,700,000 for an addition and renovations to the Franklin Middle School that was financed by the issuance of \$14,930,383 of school bonds by the school district and a grant from the State of New Jersey in the amount of \$8,769,617. The use of the capital reserve account funds is needed to supplement the approved bond authorization because some of the original estimates were exceeded.

**ESSEX-NUTLEY TOWN
Advertised Enrollments**

ENROLLMENT CATEGORY	October 15, 2006	October 15, 2007	October 15, 2008
	Actual	Actual	Estimated
Pupils on Roll Regular Full-Time	3541	3497	3507
Pupils on Roll Regular Shared-Time	7	3	
Pupils on Roll - Special Full-Time	514	533	533
Pupils on Roll - Special Shared-Time	3	3	3
Private School Placements	40	50	50
Pupils Sent to Other Districts-Reg Prog		2	
Pupils Sent to Other Dists-Spec Ed Prog	9	7	7
Pupils Received	7	8	7
Pupils in State Facilities		1	1

**ESSEX - NUTLEY TOWN
Advertised Revenues**

Budget Category	Account	2006-07 Actual	2007-08 Revised	2008-09 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		605,253	1,162,802
Budgeted Fund Bal - Deposit to Capital Reserve	10-303		309,910	
Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309		73,801	613,273
Revenues from Local Sources:				
Local Tax Levy	10-1210	40,079,296	42,055,862	43,162,248
Tuition	10-1300	73,703	60,812	124,552
Transportation Fees from Other LEAs	10-1420-1440	98,884	100,000	70,000
Interest Earned on Capital Reserve Funds	10-1XXX	5,088	5,000	12,000
Other Restricted Miscellaneous Revenues	10-1XXX	15,803	65,000	40,000
Unrestricted Miscellaneous Revenues	10-1XXX	654,045	608,292	745,000
SUBTOTAL		40,926,819	42,894,966	44,153,800
Revenues from State Sources:				
Core Curriculum Standards Aid	10-3111	2,799,975	2,799,975	
Transportation Aid	10-3120	345,006	345,006	
Special Education Aid	10-3130	2,235,481	2,235,481	
Bilingual Education	10-3140	65,426	65,426	
Extraordinary Aid	10-3131	166,155		253,871
Consolidated Aid	10-3195	475,088	475,088	
Additional Formula Aid	10-3196	177,629	360,587	
Categorical Special Education Aid	10-3132			2,184,130
Equalization Aid	10-3176			4,682,151
Categorical Security Aid	10-3177			294,869
Categorical Transportation Aid	10-3121			360,632
SUBTOTAL		6,264,760	6,281,563	7,775,653
Adjustment for Prior Year Encumbrances			364,246	
Actual Revenues (Over)/Under Expenditures		659,229		
TOTAL OPERATING BUDGET		47,850,808	50,529,739	53,705,528
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	13,623		
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	334,900	276,801	262,631
TOTAL REVENUES FROM STATE SOURCES		334,900	276,801	262,631
Revenues from Federal Sources:				
Title I	20-4411-4416	141,675	135,724	127,317
I.D.E.A. Part B (Handicapped)	20-4420-4429	973,588	721,874	734,804
Vocational Education	20-4430		16,001	19,432
Other	20-4XXX	164,372	115,185	129,944
TOTAL REVENUES FROM FEDERAL SOURCES		1,279,635	988,784	1,011,497
TOTAL GRANTS AND ENTITLEMENTS		1,628,158	1,265,585	1,274,128
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		1	
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,267,648	1,283,283	3,269,148
TOTAL REVENUES FROM LOCAL SOURCES		1,267,648	1,283,283	3,269,148
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	11,714	11,020	1,311,714
TOTAL LOCAL REPAYMENT OF DEBT		1,279,362	1,294,304	4,580,862
Actual Revenues (Over)/Under Expenditures		15,254		
TOTAL REPAYMENT OF DEBT		1,294,616	1,294,304	4,580,862
TOTAL REVENUES/SOURCES		50,773,582	53,089,628	59,560,518

**ESSEX - NUTLEY TOWN
Advertised Appropriations**

Budget Category	Account	2006-07 Expenditures	2007-08 Rev. Approp.	2008-09 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	17,666,840	18,108,745	19,059,371
Special Education	11-2XX-100-XXX	2,442,063	2,452,751	3,388,028
Basic Skills/Remedial	11-230-100-XXX	744,937	804,627	746,338
Bilingual Education	11-240-100-XXX	158,370	168,429	203,940
Vocational Programs - Local	11-3XX-100-XXX	2,500		2,500
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	148,400	164,100	170,340
School Sponsored Athletics	11-402-100-XXX	777,519	847,588	870,353
Other Instructional Programs	11-4XX-100-XXX			269,482
Community Services Programs/Operations	11-800-330-XXX	6,376	7,200	13,400
Support Services:				
Tuition	11-000-100-XXX	2,347,114	3,300,877	2,670,682
Health Services	11-000-213-XXX	536,213	580,022	624,217
Students - Related & Extraordinary	11-000-216,217	742,374	826,559	745,688
Guidance	11-000-218-XXX	1,104,117	1,229,471	1,311,836
Child Study Teams	11-000-219-XXX	820,393	850,041	867,178
Improvement of Instructional Services	11-000-221-XXX	308,492	351,306	335,963
Educational Media Services - School Library	11-000-222-XXX	738,843	821,864	838,671
Instructional Staff Training Services	11-000-223-XXX	16,398	26,545	25,350
General Administration	11-000-230-XXX	983,068	877,297	801,503
School Administration	11-000-240-XXX	2,592,728	2,468,568	2,380,764
Central Svcs & Admin Info Technology	11-000-25X-XXX	1,038,482	990,421	1,120,794
Operation and Maintenance of Plant Services	11-000-26X-XXX	4,680,470	4,659,825	4,986,173
Student Transportation Services	11-000-270-XXX	1,513,254	1,680,807	1,770,038
Personal Services - Employee Benefits	11-XXX-XXX-2XX	6,891,168	8,386,704	9,295,504
Food Services	11-000-310-XXX	156,766	125,000	160,000
Total Support Services Expenditures		24,469,880	27,175,307	27,934,361
TOTAL GENERAL CURRENT EXPENSE		46,416,885	49,728,747	52,658,113
CAPITAL EXPENDITURES				
Deposit to Capital Reserve	10-604		309,910	
Interest Earned on Capital Reserve	10-604		5,000	12,000
Equipment	12-XXX-XXX-73X	237,014	183,790	83,000
Facilities Acquisition and Construction Services	12-000-4XX-XXX	1,017,167	302,292	339,142
Capital Reserve-Transfer to Capital Expend Fund	12-000-4XX-931	179,742		613,273
TOTAL CAPITAL EXPENDITURES		1,433,923	800,992	1,047,415
OPERATING BUDGET GRAND TOTAL		47,850,808	50,529,739	53,705,528
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects				
Other State Projects:	20-XXX-XXX-XXX	13,623		
Nonpublic Textbooks	20-XXX-XXX-XXX	33,353	28,557	29,407
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	130,597	115,016	115,015
Nonpublic Handicapped Services	20-XXX-XXX-XXX	86,271	75,271	57,135
Nonpublic Nursing Services	20-XXX-XXX-XXX	44,105	37,489	40,028
Nonpublic Technology Initiative	20-XXX-XXX-XXX	24,080	20,468	21,046
Other Special Projects	20-XXX-XXX-XXX	16,494		
Total State Projects		334,900	276,801	262,631
Federal Projects:				
Title I	20-XXX-XXX-XXX	141,675	135,724	127,317
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	973,588	721,874	734,804
Vocational Education	20-XXX-XXX-XXX		16,001	19,432
Other Special Projects	20-XXX-XXX-XXX	164,372	115,185	129,944
Total Federal Projects		1,279,635	988,784	1,011,497
TOTAL GRANTS AND ENTITLEMENTS		1,628,158	1,265,585	1,274,128
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,294,616	1,294,304	4,580,862
TOTAL REPAYMENT OF DEBT		1,294,616	1,294,304	4,580,862
Total Expenditures		50,773,582	53,089,628	59,560,518
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
TOTAL EXPENDITURES NET OF TRANSFERS		50,773,582	53,089,628	59,560,518

**ESSEX-NUTLEY TOWN
Advertised Recapitulation of Balance**

Budget Category	Audited Balance 6/30/2006	Audited Balance 6/30/2007	Estimated Balance 6/30/2008	Estimated Balance 6/30/2009
Unreserved:				
General Operating Budget	1,263,330	653,431	1,338,852	176,050
Repayment of Debt	15,255	1	0	0
Reserved for Specific Purposes:				
General Operating Budget:				
Capital Reserve	159,263	489,609	730,718	129,445
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	1,063,860	605,253	0	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Reserved for Repayment of Debt	0	0	0	0

**ESSEX-NUTLEY TOWN
Advertised Per Pupil Cost Calculations
2006 - 2009**

Budget Category	2005-06 Actual	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2008-2009 Proposed Budget
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	(1) 9869	(2) 10469	(3) 10945	(4) 11095	(5) 11931
Total Classroom Instruction	5888	6232	6572	6644	7337
Classroom-Salaries and Benefits	5694	5968	6318	6369	7029
Classroom-General Supplies and Textbooks	175	240	230	250	249
Classroom-Purchased Services and Other	18	24	24	25	60
Total Support Services	1183	1257	1413	1430	1455
Support Services-Salaries and Benefits	1069	1163	1237	1307	1329
Total Administrative Costs	1200	1332	1269	1256	1296
Administration-Salaries and Benefits	990	1105	1068	1077	1099
Total Operations and Maintenance of Plant	1238	1298	1313	1336	1428
Operations & Maintenance of Plant-Salary & Ben.	756	821	874	881	921
Total Food Services Costs	63	39	31	31	40
Total Extracurricular Costs	249	264	285	298	307
Total Equipment Costs	17	58	21	46	21
Employee Benefits as a % of Salaries	21.9	21.7	25.7	25.8	26.7

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2008 Comparative Spending Guide and can be found on the Department of Education's Internet address: <http://www.state.nj.us/educator> under Finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2007-08 revised appropriations and 2008-09 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, 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). If the project is a request to exceed an existing referendum (Under N.J.A.C. 6A: 26-4.4(a)3), enter an 'X' in column 5 and enter the funding source for the request in column 6. Complete a detailed budget for each project.

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request
Purchase of property for parking		240,000			
Site improvements for parking lot		45,078			
Flag pole replacements		20,000			
Resurface street outside school		34,064			
Middle School Project	3750-060-04-1000	613,273		X	Capital Reserve
Total Amount:		952,415			

Included in the general fund budget is \$613,273 to be withdrawn from the Board of Education's approved Capital Reserve Account to supplement the approved 09/28/2004 referendum of \$ 14,930,383 for payment to contractors. The additional Capital Reserve funds are needed in addition to the approved \$14,930,383 for the capital project because of original estimate were exceeded.

Nutley Sun 2284228
Fee \$313.29
March 20, 2008