

PROPOSED 2010-2011 BUDGET

NUTLEY BOARD OF EDUCATION



Proposed 2010/2011 Budget

Key Factors

State Aid Reduced by 34% = \$2.7 Million

Aid cut by 5% of Operating Budget

Aid reduced to \$5.2 Million from \$7.9 million

Local Tax Levy for Operations Increases 4.0%

Increase equals \$1.8 million

Average home increase approximately \$200

Debt service Levy increases \$140,000

Increase offsets a 15% decrease in Debt Service State Aid

ESSEX COUNTY PUBLIC SCHOOL AID

DFG	SCHOOL DISTRICT	2009 - 2010 AID	2010 2011 AID	DOLLAR CHANGE	PCT. CHANGE
CD	Belleville	\$25,496,379	\$22,606,213	\$-2,890,166	-11.3
DE	Bloomfield	21,242,545	17,295,146	-3,947,399	-18.6
I	Caldwell-West Caldwell	1,567,292	0	-1,567,292	-100.0
I	Cedar Grove	1,282,683	62,853	-1,219,830	-95.1
A	City of Orange	76,384,272	72,468,727	-3,915,545	-5.1
A	East Orange	198,425,174	188,212,290	-10,212,884	-5.1
N/A	Essex Co Voc.	20,699,076	18,735,148	-1,963,928	-9.5
J	Essex Fells	156,391	0	-156,391	-100.0
GH	Fairfield	537,737	13,001	524,736	-97.6
I	Glen Ridge	1,214,981	0	-1,214,981	-100.0
A	Irvington	130,822,002	123,268,233	-7,553,769	-5.8
I	Livingston	4,312,693	0	-4,312,693	-100.0
J	Millburn	2,998,159	0	-2,998,159	-100.0
I	Montclair	9,038,249	3,549,764	-5,488,485	-60.7
A	Newark	796,958,302	754,316,705	-42,641,597	-5.4
J	North Caldwell	246,659	0	-246,659	-100.0
FG	Nutley	7,897,871	5,204,183	-2,693,688	-34.1
I	Roseland	439,778	63,368	-376,410	-85.6
I	S. Orange-Maplewood	6,546,360	1,248,780	-5,297,580	-80.9
I	Verona	1,445,018	70,811	-1,374,207	-95.1
I	West Essex Reg.	1,684,531	178,991	-1,505,540	-89.4
GH	West Orange	9,522,169	3,469,601	-6,052,568	-63.6

Proposed 2010/2011 Budget

Summary

(\$,000's)

<u>Fund</u>	<u>2009/2010 Budget</u>	<u>2010/2011 Proposal</u>	<u>Increase (Decrease)</u>
Operating	53,994	52,936	(1,058)
Grants & Entitlements	1,502	1,531	29
Debt Service	<u>3,742</u>	<u>3,742</u>	<u>0</u>
Total Budget	59,238	58,209	(1,029)
<u>Revenue Source</u>			
State, Federal, Grants	11,089	8,096	(2,993)
Local Tax Levy			
Debt	2,766	2,914	148
Operations	<u>45,383</u>	<u>47,199</u>	<u>1,816</u>
Total Levy	48,149	50,113	1,964

Proposed 2010/2011 Budget

Operating Expenses

(\$,000's)

<u>Fund</u>	<u>2009/2010 Budget</u>	<u>2010/2011 Proposal</u>	<u>Increase (Decrease)</u>
Classroom	22,997	22,897	(100)
Administration	5,253	4,964	(289)
Support Services	2,639	2,736	97
Benefits	10,154	10,499	345
Utilities & Plant Oper.	4,776	4,442	(334)
Special Ed	5,038	4,451	(587)
Transportation	1,728	1,620	(108)
Athletics/Extracurricular	997	866	(131)
Other	412	461	49
Total	53,994	52,936	(1,058)

Proposed 2010/2011 Budget

REDUCTIONS

<u>Affected Area</u>	<u>Headcount</u>	<u>(\$,000's)</u>
Retirements	6	578
Classroom Teachers	9	441
Other Teachers	8	391
Special Services	6	345
Custodial, etc.	5	183
Secretarial	5	190
Benefits		393
Subtotal	39	2,521
Clerical Aids		130
Custodial		98
Athletics		90
Supplies		135
Summer Sp Ed		44
Other		95
Subtotal	0	592
Total	39	3,113

Proposed 2010/2011 Budget

Impact on Key Performance Indicators

<u>Performance Indicator</u>	2009-2010 <u>Current Standing</u>	2010-2011 <u>Impact</u>
Class Size		
K through 6	District-Wide Ratio of Student to Teachers is 15 to 1	None
7 through 12		Increase class size in 7-12 in some subject areas
Student contact time		
K through 6		None
7 through 12		None
Cost per Student	\$12,080	\$12,032
Admin costs per Student	\$1,544	\$1,548 (Regional Limit \$1,875)

Other Impacts

Additional spending for technology, text books and one replacement bus lease.

PUBLIC BUDGET HEARING

MARCH 31, 2010

7:00 PM

**JOHN H. WALKER MIDDLE SCHOOL
AUDITORIUM**

