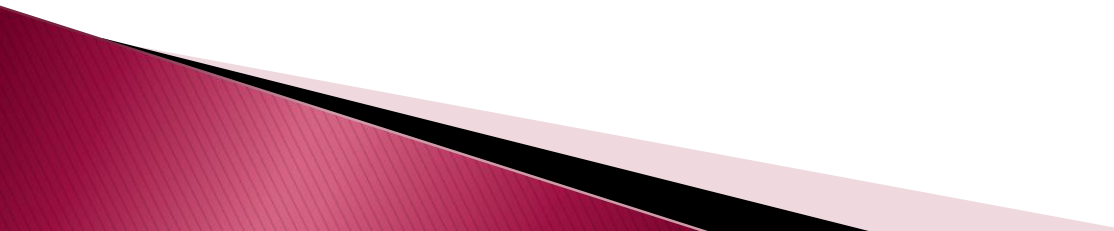


NUTLEY PUBLIC SCHOOL DISTRICT



2012-2013 TENTATIVE BUDGET

BUDGET PLANNING

- ▶ Budget process began in the fall of 2011.
 - ▶ Numerous meetings were held with the administrators, central office administrative team and the finance committee.
 - ▶ Every line item was carefully examined.
- 

BUDGET OBJECTIVE

- ▶ Design the budget to meet the academic goals and increase student performance.

We asked ourselves questions such as:

How can we spend smarter?

What are we currently purchasing that can be shifted to a more effective product and result?

2012-2013 Revenue

	rev. <u>2011-2012</u>	<u>2012-2013</u>	<u>Incr/Decr</u>
▶ Fund Balance	▶ \$ 535,625	▶ \$ 242,188	▶ \$ (293,437)
▶ Tax Levy	▶ 48,142,637	▶ 49,105,490	▶ 962,853
▶ Tuition	▶ 57,072	▶ 87,072	▶ 30,000
▶ Transportation	▶ 60,000	▶ 42,300	▶ (17,700)
▶ Interest/CapRes.	▶ 400	▶ 400	
▶ Miscellaneous	▶ 341,701	▶ 287,800	▶ (53,901)
▶ Extraord. Aid	▶ 150,000	▶ 150,000	
▶ State Aid	▶ 6,282,953	▶ 6,921,851	▶ 638,898
▶ Semi Medicaid	▶ 32,759	▶ 28,578	▶ (4,181)
▶ Adj for Prior Yr. Encumbrances	▶ <u>142,244</u>		▶ <u>(142,244)</u>
▶ TOTAL	▶ \$ 55,745,391	▶ \$ 56,865,679	▶ \$1,120,288

Staffing Needs for 2012–2013

▶ Additions

- Special Services – 1 teacher & 4 paraprofessionals
- High School Principal, Director of Special Services and Coordinator of World Languages

▶ Reductions

- Five secretaries and twelve teachers

New Programs & Equipment

- ▶ **Technology Equipment**
 - Technology Refresh
- ▶ **Classroom Resources**
 - Textbooks, Online Resources, etc.
- ▶ **Professional Development**
 - State Mandates, New Technologies, Instructional Practices
- ▶ **Curriculum Writing**
 - Common Core, QSAC



New Programs & Equipment

▶ Software Applications

- Student Information System
- Aesop Substitute & Personnel Recordkeeping
- Performance Matters
- Website/Email Platform

▶ Capital Reserve Deposit

- Begin systematic funding into capital reserve to plan for small-scale future projects as part of the district's long term maintenance plan.

▶ Maintenance Vehicles

- Dump Truck with Plow & (2) Box Vans

2012-2013 Expenditures

	▶ <u>Rev.2011-2012</u>	▶ <u>2012-2013</u>	▶ <u>Incr/Decr</u>
▶ Regular Instruction	▶ 19,056,023	▶ 18,605,875	▶ (450,148)
▶ Special Ed Instruct	▶ 4,428,198	▶ 4,703,633	▶ 275,435
▶ Other Instruction	▶ 870,462	▶ 884,951	▶ 14,489
▶ Athletics	▶ 681,367	▶ 724,451	▶ 43,084
▶ Co/Xtra Curricular	▶ 249,368	▶ 259,612	▶ 10,244
▶ Community Serv	▶ 8,000	▶ 8,000	▶ 0
▶ Student Services	▶ 8,023,804	▶ 8,078,048	▶ 54,244
▶ School Admin.	▶ 1,244,550	▶ 1,522,673	▶ 278,123
▶ General Admin	▶ 2,898,081	▶ 2,827,295	▶ (70,786)
▶ Plant Ops/Maint.	▶ 4,371,587	▶ 4,489,952	▶ 118,365
▶ Pupil Transport	▶ 1,479,245	▶ 1,487,267	▶ 8,022
▶ Business Services	▶ 1,091,418	▶ 1,029,538	▶ (61,880)
▶ Employee Benefits	▶ 11,210,552	▶ 12,006,336	▶ 795,784
▶ Capital Outlay	▶ <u>132,736</u>	▶ <u>238,048</u>	▶ <u>105,312</u>
▶ Total General Fund	▶ 55,745,391	▶ 56,865,679	▶ 1,120,288

Thank you on behalf of the Nutley
Board of Education and the entire
School District Community.

