

Essex - Nutley Town

Notice is hereby given to the legal voters of the Nutley school district, in the County of Essex of the State of New Jersey, that a Public Hearing will be held in the Auditorium of the Nutley High School Nutley Board of Education, 325 Franklin Avenue Nutley, New Jersey 07110, on April 25, 2022 at 6:30 P.M., for the purpose of conducting a public hearing on the following budget for the 2022-2023 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2020	15, 2021	15, 2022
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	3,239	3,211	3,208
Pupils On Roll - Special Full-Time	730	758	757
Subtotal - Pupils On Roll	3,969	3,969	3,965
Private School Placements	55	50	50
Pupils Sent to Other Districts - Reg Prog	0	1	1
Pupils Sent to Other Dists - Spec Ed Prog	7	7	11
Pupils Received	17	24	24
Pupils in State Facilities	0	1	1

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Essex - Nutley Town
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	59,208,160	59,800,241	60,996,246
Total Tuition	10-1300	58,890	200,000	240,299
Rents and Royalties	10-1910	0	200,000	600,000
Unrestricted Miscellaneous Revenues	10-1XXX	159,263	200,000	775,278
Interest Earned on Capital Reserve Funds	10-1XXX	3,495	0	0
Fines and Forfeits	10-1XXX	0	227,725	227,725
Total Revenues from Local Sources		59,429,808	60,627,966	62,839,548
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	588,055	588,055	588,055
Extraordinary Aid	10-3131	2,578,670	871,320	1,707,350
Categorical Special Education Aid	10-3132	2,513,138	2,841,511	2,841,511
Equalization Aid	10-3176	4,878,663	4,878,663	4,460,081
Categorical Security Aid	10-3177	81,159	81,159	81,159
Total Revenues from State Sources		10,639,685	9,260,708	9,678,156
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	94,055	78,509	94,010
Total Revenues from Federal Sources		94,055	78,509	94,010
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-303	3,510,578	1,114,826	1,100,000
Actual Revenues (Over)/Under Expenditures	10-309	1,080,000	0	0
Total Operating Budget		70,986,620	71,082,009	73,711,714
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	137,226	0	0
Scholarship Fund Revenue	20-1770	121,357	0	0
Other Revenue from Local Sources	20-1XXX	33,760	0	0
Total Revenues from Local Sources	20-1XXX	292,343	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	323,234	423,717	423,717
State Grants Through Intermediate Sources	20-3700	0	170,008	170,008
Total Revenues from State Sources		323,234	593,725	593,725
Revenues from Federal Sources:				
Title I	20-4411-4416	207,385	286,938	159,388
Title II	20-4451-4455	68,786	74,380	68,776
Title III	20-4491-4494	21,499	7,258	20,181
Title IV	20-4471-4474	24,297	20,220	20,197
ARP-IDEA Preschool	20-4409	0	0	17,740
ARP-IDEA Basic	20-4419	0	0	208,018
IDEA Part B (Handicapped)	20-4420-4429	1,008,239	922,569	960,320
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	0	346,712
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	0	40,000
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	0	40,000
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	0	0	45,000
Staffing Grant				
Vocational Education	20-4430	21,447	24,642	21,368
ARP-ESSER	20-4540	0	0	2,038,381
CARES Act Education Stabilization Fund	20-4530	150,320	0	0
CARES-Digital Divide Grant	20-4531	0	200,933	0
Coronavirus Relief Fund (CRF)	20-4532	175,241	175,241	0
CRRSA Act-ESSER II	20-4534	424,425	906,981	0
CRRSA Act-Learning Acceleration Grant	20-4535	0	58,205	0
CRRSA Act-Mental Health Grant	20-4536	0	45,000	0
Total Revenues from Federal Sources		2,101,639	2,722,367	3,986,081
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		15,026	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-106,957	0	0
Total Grants and Entitlements		2,625,285	3,316,092	4,579,806
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,654,459	2,650,954	2,627,423

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Essex - Nutley Town
 Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Total Revenues from Local Sources		2,654,459	2,650,954	2,627,423
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	807,841	817,777	823,853
Budgeted Fund Balance	40-303	0	1	0
Total Local Repayment of Debt		3,462,300	3,468,732	3,451,276
Actual Revenues (Over)/Under Expenditures		2	0	0
Total Repayment of Debt		3,462,302	3,468,732	3,451,276
Total Revenues/Sources		77,074,207	77,866,833	81,742,796
Total Revenues/Sources Net of Transfers		77,074,207	77,866,833	81,742,796

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Essex- Nutley Town
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	20,651,973	22,483,521	22,652,808
Special Education-Instruction	11-2XX-100-XXX	6,813,172	7,333,594	7,772,675
Basic Skills/Remedial-Instruction	11-230-100-XXX	478,375	512,094	464,059
Bilingual Education-Instruction	11-240-100-XXX	299,309	338,859	337,734
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	247,203	219,417	188,408
School-Sponsored Athletics-Instruction	11-402-100-XXX	717,966	877,862	906,496
Before/After School Programs	11-421-XXX-XXX	0	0	100,000
Other Instructional Programs-Instruction	11-4XX-100-XXX	89,697	100,728	0
Community Services Programs/Operations	11-800-330-XXX	1,792	0	0
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	4,802,594	4,542,127	5,447,993
Undistributed Expenditures-Health Services	11-000-213-XXX	645,441	695,722	743,677
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,803,316	1,344,168	1,334,130
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	555,992	555,457	684,126
Undistributed Expenditures-Guidance	11-000-218-XXX	1,330,253	1,408,696	1,408,014
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,383,399	1,467,834	1,750,232
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	155,274	167,564	153,084
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	514,593	605,770	817,031
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	26,873	38,300	37,521
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,299,955	1,155,635	1,129,322
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	3,403,531	3,545,523	3,763,550
Undistributed Expenditures-Central Services	11-000-251-XXX	750,065	751,242	782,584
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	397,809	521,651	235,775
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	4,845,363	4,920,767	5,210,673
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,489,526	2,358,382	2,347,318
Personal Services-Employee Benefits	11-XXX-XXX-2XX	15,222,591	15,009,305	15,128,928
Total Undistributed Expenditures		38,626,575	39,088,143	40,973,958
Increase In Maintenance Reserve	10-606	202,000	0	0
Total General Current Expense		68,128,062	70,954,218	73,396,138
Capital Expenditures:				
Equipment				
Facilities Acquisition and Construction Services	12-XXX-XXX-730	147,272	0	168,815
Capital Reserve-Transfer to Capital Projects	12-000-400-XXX	88,649	88,649	88,649
Increase In Capital Reserve	12-000-400-931	1,080,000	0	0
Interest Deposit to Capital Reserve	10-604	1,500,000	0	0
Total Capital Outlay	10-604	3,495	0	0
Transfer of Funds to Charter Schools		2,819,416	88,649	257,464
General Fund Grand Total	10-000-100-56X	39,142	39,142	58,112
		70,986,620	71,082,009	73,711,714
Special Grants and Entitlements:				
Local Projects				
Student Activity Fund	20-XXX-XXX-XXX	33,760	0	0
Scholarship Fund	20-475-XXX-XXX	152,252	0	0
Other State Projects:	20-476-XXX-XXX	14,400	0	0
Nonpublic Textbooks	20-XXX-XXX-XXX	36,103	28,181	28,181
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	89,162	126,506	126,506
Nonpublic Handicapped Services	20-XXX-XXX-XXX	106,308	117,725	117,725
Nonpublic Nursing Services	20-XXX-XXX-XXX	63,138	51,861	51,861
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	19,247	19,247
Nonpublic Security Aid	20-XXX-XXX-XXX	28,523	80,197	80,197
Other	20-XXX-XXX-XXX	0	170,008	170,008
Total Other State Projects		323,234	593,725	593,725
Total State Projects	20-XXX-XXX-XXX	323,234	593,725	593,725
Federal Projects:				
Title I	20-XXX-XXX-XXX	207,385	286,938	159,388
Title II	20-XXX-XXX-XXX	68,786	74,380	68,776
Title III	20-XXX-XXX-XXX	21,499	7,258	20,181
Title IV	20-XXX-XXX-XXX	24,297	20,220	20,197
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,008,239	922,569	960,320
Vocational Education	20-XXX-XXX-XXX	21,447	24,642	21,368
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	0	208,018
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	0	17,740
CARES Act Education Stabilization Fund	20-477-XXX-XXX	150,320	0	0
Bridging the Digital Divide Program	20-478-XXX-XXX	0	200,933	0

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Essex- Nutley Town
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	175,241	175,241	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	424,425	906,981	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	58,205	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0
ARP-ESSER Grant Program	20-487-xxx-xxx	0	0	2,038,381
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	0	346,712
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	0	40,000
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	0	40,000
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	0	45,000
Total Federal Projects	20-XXX-XXX-XXX	2,101,639	2,722,367	3,986,081
Total Special Revenue Funds		2,625,285	3,316,092	4,579,806
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,462,302	3,468,732	3,451,276
Total Debt Service Funds		3,462,302	3,468,732	3,451,276
Total Expenditures/Appropriations		77,074,207	77,866,833	81,742,796
Total Expenditures Net of Transfers		77,074,207	77,866,833	81,742,796

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Essex- Nutley Town
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2020	Audited Balance 06-30-2021	Estimated Balance 06-30-2022	Estimated Balance 06-30-2023
Unrestricted:				
(General Operating Budget)	4,705,846	5,811,971	3,151,299	2,051,299
(Repayment of Debt)	3	1	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1,267,866	1,691,361	2,891,361	2,891,361
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	514,773	716,773	716,773	716,773
--Legal Reserve	1,126,261	256,644	0	0
--Unemployment Fund	629,098	388,818	388,818	388,818
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
(Special Revenue Fund)				
--Student Activity Fund	190,884	175,858	175,858	175,858
--Scholarship Fund	1,065,503	1,172,460	1,172,460	1,172,460
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Essex- Nutley Town
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,713	\$15,529	\$13,675	\$16,155	\$16,562
Total Classroom Instruction	\$9,031	\$9,640	\$8,674	\$10,247	\$10,355
Classroom-Salaries and Benefits	\$8,717	\$9,268	\$8,288	\$9,790	\$9,810
Classroom-General Supplies and Textbooks	\$213	\$168	\$359	\$424	\$513
Classroom-Purchased Services	\$101	\$203	\$28	\$33	\$32
Total Support Services	\$2,094	\$2,095	\$1,735	\$2,049	\$2,257
Support Services-Salaries and Benefits	\$1,658	\$1,774	\$1,548	\$1,829	\$2,036
Total Administrative Costs	\$1,753	\$1,936	\$1,651	\$1,951	\$1,934
Administration Salaries and Benefits	\$1,545	\$1,712	\$1,479	\$1,747	\$1,773
Total Operations and Maintenance of Plant	\$1,385	\$1,465	\$1,240	\$1,464	\$1,569
Operations and Maintenance-Salaries and Benefits	\$865	\$904	\$744	\$879	\$1,015
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$356	\$315	\$289	\$341	\$340
Total Equipment Costs	\$8	\$37	\$0	\$0	\$43
Legal Costs	\$36	\$42	\$32	\$38	\$38
Employee Benefits as a percentage of salaries*	32.83%	36.97%	34.05%	34.05%	33.21%

*Does not include pension and social security paid by the State on-behalf of the district.

** Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending and can be found on the Department of Education website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2021-22 revised appropriations and the 2022-23 budgeted appropriations presented in this advertised budget. Total Budgetary 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.

The complete budget will be on file and open to examination at the Nutley Board of Education 315 Franklin Avenue Nutley, New Jersey 07110 Essex County New Jersey between the hours of 9 am and 3 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

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