

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 Nutley High School Auditorium of the Nutley Board of Education, 300 Franklin Avenue, Nutley NJ 07110, on Tuesday, May 7th, at 6:30PM, for the purpose of conducting a public hearing on the following budget for the 2024-2025 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2022	13, 2023	15, 2024
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	3,231	3,445	3,443
Pupils On Roll - Special Full-Time	759	779	778
Subtotal - Pupils On Roll	3,990	4,224	4,221
Private School Placements	55	54	0
Pupils Sent to Other Districts - Reg Prog	2	0	0
Pupils Sent to Other Dists - Spec Ed Prog	4	4	0
Pupils Received	2	7	0
Pupils in State Facilities	1	2	2

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Essex - Nutley Town
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	60,996,246	62,216,171	65,488,901
Total Tuition	10-1300	7,892	0	0
Rents and Royalties	10-1910	14,160	898,410	400,000
Unrestricted Miscellaneous Revenues	10-1XXX	373,108	1,336,033	140,000
Fines and Forfeits	10-1XXX	0	227,725	0
Total Revenues from Local Sources		61,391,406	64,678,339	66,028,901
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	588,055	588,055	631,352
Extraordinary Aid	10-3131	2,698,646	2,456,057	2,456,057
Categorical Special Education Aid	10-3132	2,841,511	4,290,620	4,902,593
Equalization Aid	10-3176	4,460,081	4,460,081	6,432,911
Categorical Security Aid	10-3177	81,159	81,159	521,173
Total Revenues from State Sources		10,669,452	11,875,972	14,944,086
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	166,473	101,218	138,509
Total Revenues from Federal Sources		166,473	101,218	138,509
Budgeted Fund Balance-Operating Budget				
Transfers from Other Funds	10-5200	173,444	248,876	0
Actual Revenues (Over)/Under Expenditures		5,674,728	0	0
Total Operating Budget		79,175,503	78,161,634	81,111,496
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	229,895	0	0
Scholarship Fund Revenue	20-1770	18,368	0	0
Other Revenue from Local Sources	20-1XXX	161,971	0	0
Total Revenues from Local Sources	20-1XXX	410,234	0	0
Revenues from State Sources:				
Preschool Education Aid	20-3218	948,633	1,872,064	2,723,070
Other Restricted Entitlements	20-32XX	627,387	545,630	672,375
State Grants Through Intermediate Sources	20-3700	0	251,376	0
Total Revenues from State Sources		1,576,020	2,669,070	3,395,445
Revenues from Federal Sources:				
Title I	20-4411-4416	384,233	402,473	342,102
Title II	20-4451-4455	96,973	107,136	91,066
Title III	20-4491-4494	31,987	25,526	21,697
Title IV	20-4471-4474	18,407	41,137	34,966
ARP-IDEA Preschool	20-4409	49,436	17,740	0
ARP-IDEA Basic	20-4419	189,246	208,018	0
IDEA Part B (Handicapped)	20-4420-4429	1,056,055	1,149,900	977,415
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	180,457	105,750	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	35,399	7,003	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	37,157	2,843	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	22,984	18,272	0
Vocational Education	20-4430	23,773	24,847	21,120
ARP-ESSER	20-4540	523,216	538,658	0
CRRSA Act-ESSER II	20-4534	22,318	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	2,060	0	0
Other	20-4XXX	375,602	0	0
CRRSA Act-Mental Health Grant	20-4536	11,801	0	0
ARP Homeless Children and Youth II Grant	20-4546	0	0	7,006
Total Revenues from Federal Sources		3,061,104	2,649,303	1,495,372
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	248,876	478,920
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-7,004	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-4,611	0	0
Total Grants and Entitlements		5,035,743	5,567,249	5,369,737
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,627,423	2,604,638	2,370,556

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Essex - Nutley Town
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Other Miscellaneous	40-1XXX	5,546	0	0
Miscellaneous	40-1XXX	5,546	0	0
Total Revenues from Local Sources		2,632,969	2,604,638	2,370,556
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	823,853	833,375	841,109
Budgeted Fund Balance	40-303	0	1	26,914
Total Local Repayment of Debt		3,456,822	3,438,014	3,238,579
Actual Revenues (Over)/Under Expenditures		-26,914	0	0
Total Repayment of Debt		3,429,908	3,438,014	3,238,579
Total Revenues/Sources		87,641,154	87,166,897	89,719,812
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	248,876	478,920
Total Revenues/Sources Net of Transfers		87,641,154	86,918,021	89,240,892

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Essex - Nutley Town
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	22,867,793	24,510,595	21,135,685
Special Education-Instruction	11-2XX-100-XXX	7,201,929	7,729,507	7,990,291
Basic Skills/Remedial-Instruction	11-230-100-XXX	481,965	504,460	635,043
Bilingual Education-Instruction	11-240-100-XXX	304,587	374,150	375,128
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	283,579	222,836	224,860
School-Sponsored Athletics-Instruction	11-402-100-XXX	886,656	1,048,436	887,570
Before/After School Programs	11-421-XXX-XXX	75,166	102,280	0
Other Instructional Programs-Instruction	11-4XX-100-XXX	4,586	0	0
Community Services Programs/Operations	11-800-330-XXX	389	0	0
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	6,774,776	6,646,646	7,923,065
Undistributed Expenditures-Health Services	11-000-213-XXX	787,838	882,877	733,877
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,181,600	1,240,540	958,437
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	596,550	732,982	594,373
Undistributed Expenditures-Guidance	11-000-218-XXX	1,468,107	1,816,860	1,590,309
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,801,001	1,892,434	2,292,942
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	186,814	190,452	121,986
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	656,980	804,165	592,870
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	13,945	34,270	7,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,156,146	1,102,241	1,225,823
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	3,355,245	3,749,432	3,271,629
Undistributed Expenditures-Central Services	11-000-251-XXX	863,813	858,373	649,196
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	449,567	437,089	457,794
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	6,440,011	6,116,127	6,261,375
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	2,767,190	2,199,208	3,012,500
Personal Services-Employee Benefits	11-XXX-XXX-2XX	16,572,229	14,557,680	19,992,187
Total Undistributed Expenditures		45,071,812	43,261,376	49,685,363
Total General Current Expense		77,178,462	77,753,640	80,933,940
Capital Expenditures:				
Equipment	12-XXX-XXX-730	13,687	168,815	0
Facilities Acquisition and Construction Services	12-000-400-XXX	88,649	155,169	88,649
Capital Reserve-Transfer to Capital Projects	12-000-400-931	1,817,685	0	0
Total Capital Outlay		1,920,021	323,984	88,649
Transfer of Funds to Charter Schools	10-000-100-56X	77,020	84,010	88,907
General Fund Grand Total		79,175,503	78,161,634	81,111,496
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	161,971	0	0
Student Activity Fund	20-475-XXX-XXX	222,891	0	0
Scholarship Fund	20-476-XXX-XXX	13,757	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	353,685	663,205	1,107,242
Support Services	20-218-200-XXX	466,548	1,357,735	1,985,747
Facility Acquisition and Construction Services	20-218-400-XXX	128,400	100,000	109,001
Total Preschool Education Aid	20-218-XXX-XXX	948,633	2,120,940	3,201,990
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	17,989	38,559	38,559
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	277,399	135,715	139,750
Nonpublic Handicapped Services	20-XXX-XXX-XXX	116,433	121,938	264,618
Nonpublic Nursing Services	20-XXX-XXX-XXX	71,232	80,000	60,030
Nonpublic Technology Initiative	20-XXX-XXX-XXX	25,289	32,683	32,683
Nonpublic Security Aid	20-XXX-XXX-XXX	112,390	136,735	136,735
Other	20-XXX-XXX-XXX	6,655	251,376	0
Total Other State Projects		627,387	797,006	672,375
Total State Projects	20-XXX-XXX-XXX	1,576,020	2,917,946	3,874,365
Federal Projects:				
Title I	20-XXX-XXX-XXX	384,233	402,473	342,102
Title II	20-XXX-XXX-XXX	96,973	107,136	91,066
Title III	20-XXX-XXX-XXX	31,987	25,526	21,697
Title IV	20-XXX-XXX-XXX	18,407	41,137	34,966
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,056,055	1,149,900	977,415
Vocational Education	20-XXX-XXX-XXX	23,773	24,847	21,120
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	189,246	208,018	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	49,436	17,740	0

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Essex - Nutley Town
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Other	20-XXX-XXX-XXX	375,602	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	22,318	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	2,060	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	11,801	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	523,216	538,658	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	180,457	105,750	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	35,399	7,003	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	37,157	2,843	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	22,984	18,272	0
ARP Homeless Children and Youth II	20-496-xxx-xxx	0	0	7,006
Total Federal Projects	20-XXX-XXX-XXX	3,061,104	2,649,303	1,495,372
Total Special Revenue Funds		5,035,743	5,567,249	5,369,737
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,429,908	3,438,014	3,238,579
Total Debt Service Funds		3,429,908	3,438,014	3,238,579
Total Expenditures/Appropriations		87,641,154	87,166,897	89,719,812
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	248,876	478,920
Total Expenditures Net of Transfers		87,641,154	86,918,021	89,240,892

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Essex - Nutley Town
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2022	Audited Balance 06-30-2023	Estimated Balance 06-30-2024	Estimated Balance 06-30-2025
Unrestricted:				
(General Operating Budget)	6,084,185	1,807,229	550,000	550,000
(Repayment of Debt)	1	26,915	26,914	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1,665,499	21,258	21,258	21,258
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	716,773	40	40	40
--Legal Reserve	0	0	0	0
--Unemployment Fund	390,635	395,322	395,322	395,322
--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
--State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0
(Special Revenue Fund)				
--Student Activity Fund	203,224	210,228	210,228	210,228
--Scholarship Fund	1,157,236	1,161,847	1,161,847	1,161,847
(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	2021-22	2022-23	2023-24	2023-24	2024-25
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$16,096	\$17,057	\$17,302	\$16,601	\$17,049
Total Classroom Instruction	\$9,867	\$10,451	\$10,644	\$10,213	\$10,325
Classroom-Salaries and Benefits	\$9,505	\$9,935	\$10,117	\$9,707	\$9,858
Classroom-General Supplies and Textbooks	\$318	\$410	\$495	\$475	\$310
Classroom-Purchased Services	\$45	\$106	\$32	\$30	\$157
Total Support Services	\$2,104	\$2,294	\$2,513	\$2,412	\$2,560
Support Services-Salaries and Benefits	\$1,913	\$2,150	\$2,214	\$2,124	\$2,415
Total Administrative Costs	\$1,986	\$1,906	\$1,912	\$1,835	\$1,833
Administration Salaries and Benefits	\$1,736	\$1,703	\$1,705	\$1,636	\$1,640
Total Operations and Maintenance of Plant	\$1,589	\$1,911	\$1,771	\$1,699	\$1,822
Operations and Maintenance-Salaries and Benefits	\$1,011	\$1,147	\$1,129	\$1,083	\$1,098
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$372	\$366	\$373	\$358	\$339
Total Equipment Costs	\$39	\$35	\$66	\$64	\$26
Legal Costs	\$52	\$57	\$37	\$36	\$59
Employee Benefits as a percentage of salaries*	33.45%	36.46%	30.07%	30.07%	44.34%

*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 2023-24 revised appropriations and the 2024-25 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 building, 371 Franklin Avenue, 2nd Floor, Nutley NJ 07110, Essex County New Jersey between the hours of 9 am and 4 pm Monday through Friday, excluding holidays.

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