

**NOTICE OF SCHOOL BUDGET AND BUDGET HEARING
BOARD OF EDUCATION, NUTLEY, N.J.**

The Board of Education of Nutley, New Jersey will hold a public hearing on the tentative budget for the school year 1995 - 1996 at an open meeting in the Board of Education Office, 375 Bloomfield Avenue, on Monday, April 3, 1995 at 7:30 p.m. Citizens are invited to attend this meeting, ask questions and offer suggestions pertaining to the budget. The proposed tentative budget is open to inspection at the office of the Board of Education between the hours of 9:00 a.m. and 4:00 p.m., or at any of the public schools in the school district.

John C. Sincaglia, Secretary
March 23, 1995

**ESSEX - NUTLEY TOWN
Advertised Enrollments**

ENROLLMENT CATEGORY	October 15, 1993	October 15, 1994	October 15, 1995
	Actual	Actual	Estimated
Pupils on Roll Full-Time	3543	3662	3690
Pupils on Roll Shared-Time	21	14	14
Private School Placements	46	54	53
Pupils Sent to Other Districts-Spec Educ Prog	3	1	1
Pupils Received	23	21	18
Pupils in State Facilities	2	2	2

**ESSEX - NUTLEY TOWN
Advertised Revenues**

Budget Category	Account	1993-94	1994-95	1995-96
		Actual	Revised	Anticipated
GENERAL FUND				
Budgeted Fund Balance	10-303		400,000	525,000
Revenues from Local Sources:				
Local Tax Levy	10-1210	24,084,979	26,034,740	26,997,114
Tuition	10-1300	235,054	174,200	196,495
Miscellaneous	10-1XXX	237,671	662,183	161,800
SUBTOTAL		24,557,704	26,871,123	27,355,409
Revenues from State Sources:				
Foundation Aid - Current Expense	10-3110	591,232		563,807
Foundation Aid - Capital Outlay	10-3110	9,958		10,599
Transportation Aid	10-3120	186,873	186,875	185,506
Special Education Aid	10-3130	936,255	951,587	1,026,361
Bilingual Education	10-3140	84,614	84,614	84,614
Aid for At-Risk Pupils	10-3150	146,810	148,039	148,039
Transition Aid	10-3170	1,120,102	695,298	497,825
SUBTOTAL		3,075,844	2,066,413	2,516,751
Adjustment for Prior Year Encumbrances				
Act (Excess) Deficiency of Rev (Over)/Under Expnd		-117,647	35,316	
TOTAL GENERAL FUND		27,515,901	29,372,852	30,397,160
SPECIAL REVENUE FUNDS				
Revenues from State Sources:				
Restricted Entitlements	20-3200	169,936	227,506	227,506
Revenues from Federal Sources:				
P.L. 100-297 Chapter 1	20-4411-4414	126,932	231,832	134,845
P.L. 100-297 Chapter 2	20-4415-4416	18,407	17,252	14,181
I.D.E.A. Part B (Handicapped)	20-4420	166,370	256,087	214,722
P.L. 101-392 (Vocational Education)	20-4430	15,592	27,302	13,995
Other	20-4XXX	181,310	38,135	
TOTAL REVENUES FROM FEDERAL SOURCES		508,611	570,608	377,743
TOTAL SPECIAL REVENUE FUNDS		678,547	798,114	605,249
DEBT SERVICE				
Budgeted Fund Balance	40-303		3,905	5,000
Revenues from Other Funds	40-5200			111,413
Revenues from Local Sources:				
Local Tax Levy	40-1210	264,138	263,743	88,738
Miscellaneous	40-1XXX	25,006	5,000	
TOTAL REVENUES FROM LOCAL SOURCES		255,513	280,138	268,743
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	5,847	5,028	3,252
TOTAL LOCAL DEBT SERVICE		294,991	277,676	208,403
Act (Excess) Deficiency of Rev (over)/Under Expnd		-9,006		
TOTAL DEBT SERVICE FUND		285,985	277,676	208,403
TOTAL REVENUES/SOURCES		28,480,433	30,448,642	31,210,812

**Advertised Appropriations
ESSEX - NUTLEY TOWN**

Budget Category	Account	1993-94 Expenditures	1994-95 Rev. Approp	1995-96 Appropriations
GENERAL CURRENT EXPENSE				
Regular Programs - Instruction	11-1XX-100-XXX	11,670,011	12,286,613	12,899,115
Special Education - Instruction	11-2XX-100-XXX	1,183,849	1,280,359	1,375,196
Basic Skills/Remedial - Instruction	11-230-100-XXX	295,017	287,753	329,931
Bilingual Education - Instruction	11-240-100-XXX	119,421	125,280	132,562
School-Spon. Cocurricular Activities-Instruction	11-401-100-XXX	53,144	55,800	57,600
School Sponsored Athletics - Instruction	11-402-100-XXX	422,589	481,252	466,733
Community Services Programs/ Operations	11-800-330-XXX	2,877	5,000	4,500
Undistributed Expenditures:				
Instruction	11-000-100-XXX	1,181,930	1,439,716	1,501,296
Health Services	11-000-213-XXX	306,560	365,952	392,803
Other Support Services - Students - Regular	11-000-218-XXX	523,640	539,363	568,834
Other Support Services - Students - Special	11-000-219-XXX	520,450	550,363	577,153
Improvement of Instructional Services	11-000-221-XXX	262,036	309,518	313,649
Educational Media Services - School Library	11-000-222-XXX	580,263	660,051	686,274
Support Services - General Administration	11-000-230-XXX	739,990	796,731	794,530
Support Services - School Administration	11-000-240-XXX	1,982,205	1,912,253	2,011,374
Operation and Maintenance of Plant Services	11-000-260-XXX	2,650,424	3,026,506	2,970,228
Student Transportation Services	11-000-270-XXX	613,206	677,741	697,522
Business and Other Support Services	11-000-290-XXX	3,814,993	3,989,728	4,052,171
Food Services	11-000-310-XXX	185,422	192,300	200,674
Total Undistributed Expenditures		13,361,119	14,460,222	14,766,508
TOTAL GENERAL CURRENT EXPENSE		27,108,027	28,982,279	30,032,145
CAPITAL OUTLAY				
Equipment	12-XXX-XXX-73X	188,127	191,886	168,140
Facilities Acquisition and Construction Services	12-000-4XX-XXX	194,851	169,117	169,325
TOTAL CAPITAL OUTLAY		382,978	361,003	337,465
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	21,536	26,010	24,100
Support Services	13-422-200-XXX	3,360	3,560	3,450
Total Summer School		24,896	29,570	27,550
TOTAL SPECIAL SCHOOLS		24,896	29,570	27,550
GENERAL FUND GRAND TOTAL		27,515,901	29,372,852	30,397,160
SPECIAL REVENUE FUNDS				
State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	19,629	20,833	20,833
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	59,106	88,910	88,910
Nonpublic Handicapped Services	20-XXX-XXX-XXX	62,917	88,336	88,336
Nonpublic Nursing Services	20-XXX-XXX-XXX	28,284	29,427	29,427
Total State Projects		169,936	227,506	227,506
Federal Projects:				
P.L. 100-297 Chapter 1	20-XXX-XXX-XXX	126,932	231,832	134,845
P.L. 100-297 Chapter 2	20-XXX-XXX-XXX	18,407	17,252	14,181
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	166,370	256,087	214,722
P.L. 101-392 (Vocational Education)	20-XXX-XXX-XXX	15,592	27,302	13,995
Other Special Projects	20-XXX-XXX-XXX	181,310	38,135	
Total Federal Projects		508,611	570,608	377,743
TOTAL SPECIAL REVENUE FUNDS		678,547	798,114	605,249
DEBT SERVICE FUNDS				
Debt Service - Regular	40-701-510-XXX	285,985	277,676	208,403
TOTAL DEBT SERVICE FUNDS		285,985	277,676	208,403
Total Expenditures/Appropriations		28,480,433	30,448,642	31,210,812

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

Budget Category	General Fund (Unreserved)	Debt Service	Totals
Appropriation Balances 6-30-93 (from the Audit)	2,290,066	3,905	2,293,971
Appropriation Balance 6-30-94 (From Audit)	2,407,713	12,911	2,420,624
Amount Budgeted during FY 94-95	-400,000	-3,905	-403,905
Additional Bal. to be Approp. during FY 94-95		-5,000	-5,000
Additional Bal. Anticipated during FY 94-95	250,000	2,000	252,000
Appropriation Bal. 6-30-95 (est.)	2,257,713	6,006	2,263,719
Amount Budgeted in FY 95-96	-525,000	-5,000	-530,000
Appropriation Balances 6/30/96 (est.)	1,732,713	1,006	1,733,719
Fee:317.13			