

**NOTICE OF SCHOOL BUDGET AND BUDGET HEARING
BOARD OF EDUCATION
NUTLEY, NJ**

The Board of Education of Nutley, New Jersey will hold a public hearing on the tentative budget for the school year 1996-1997 at an open meeting in the Board of Education Office, 278 Bloomfield Avenue, on Monday, March 25, 1996 at 7:00 pm. Citizens are invited to attend this meeting, ask questions and offer suggestions pertaining to the budget. The proposed tentative budget will be open for inspection at the office of the Board of Education between the hours of 9:00 am and 4:00 pm, or at any of the public schools in the school district.

John C. Sinigaglia, Secretary
March 21, 1996

**SCHOOL DISTRICT BUDGET STATEMENT
FOR THE SCHOOL YEAR 1996-97
Essex - Nutley Town
ADVERTISED ENROLLMENTS**

ENROLLMENT CATEGORY	OCTOBER 15, 1994 ACTUAL	OCTOBER 15, 1995 ACTUAL	OCTOBER 15, 1996 ESTIMATED
Enroll On Roll Regular Full Time	3,514	3,584	3,649
Enroll On Roll Regular Shared-Time	6	4	4
Enroll On Roll Special Full Time	148	160	160
Enroll On Roll Special Shared-Time	8	11	11
Private School Placements	54	46	50
Enroll Sent to Other Districts Special Ed Prog	1	4	3
Enroll Received	21	23	23
Enroll in State Facilities	2	2	1

BUDGET CATEGORY	Account	1994-95	1995-96	1996-97
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ADVERTISED REVENUES

GENERAL FUND		ACTUAL	REVISED	ANTICIPATED
Budgeted Blind Balance	10-303		525,000	8000,000

REVENUES FROM LOCAL SOURCES:				
Local Tax Levy	10-1210	26,034,740	26,927,114	28,386,486
Interest	10-1300	285,682	196,485	230,057
Transportation Fees	10-1400	76,638		
Miscellaneous Fees	10-1500	792,602	161,800	200,000
SUBTOTAL		27,189,662	27,385,409	28,766,543

REVENUES FROM STATE SOURCES:				
Foundation Aid Current Expense	10-3110		589,807	589,807
Foundation Aid Capital Outlay	10-3110		10,599	10,599
Transportation Aid	10-3130	186,875	185,506	185,506
Special Education Aid	10-3130	951,587	1,026,361	1,026,361
Bilingual Education	10-3140	84,614	84,614	84,614
Aid for At-Risk Pupils	10-3150	148,039	148,039	148,039
Training Aid	10-3170	693,398	497,825	248,913
Subtotal		2,066,413	2,516,751	2,257,839
Adjustment for Prior Year Encumbrances			129,288	
Act (Excess) Deficiency of Rev				
(Over) Under Expend		-581,938		
TOTAL GENERAL FUND		28,674,132	39,526,488	31,824,382

SPECIAL REVENUE FUNDS				
REVENUES FROM STATE SOURCES				
Reassigned Enrollment	20-3200	172,464	296,318	327,163
REVENUES FROM FEDERAL SOURCES				
Fed. 101-332 Title I	20-4111	161,670	199,655	111,921
BUDGET CATEGORY				
Fed. 101-332 Title VI	20-4113-4116	17,251	17,185	14,607
IDEA Part B (Handicapped)	20-4420	200,496	255,986	229,406
PIA 101-392 (Vocational Education)	20-4430	19,368	8,428	8,428
Private Industry Council (PIA)	20-4700		6,514	
Other	20-4500	31,140	36,856	
TOTAL REVENUES FROM FEDERAL SOURCES		430,125	524,634	364,362
TOTAL SPECIAL REVENUE FUNDS		602,589	820,962	691,525

DEBT SERVICE				
Budgeted Fund Balance	40-503		5,000	4,400
Transfer from Other Funds	40-5200		111,413	
REVENUES FROM LOCAL SOURCES				
Local Tax Levy	40-1210	263,743	88,738	182,487
Miscellaneous	40-1200	4,261		
TOTAL REVENUES FROM LOCAL SOURCES		268,004	88,738	182,487
REVENUES FROM STATE SOURCE				
Debt Service Act Type III	40-5160	5,028	3,252	2,500
TOTAL LOCAL DEBT SERVICE		273,032	208,403	189,925
Act (Excess) Deficiency of Rev (Over)				
(Over) Under Expend				
TOTAL DEBT SERVICE FUND		277,064	208,403	189,925
TOTAL REVENUES SOURCE		31,585,813	41,565,813	33,705,712

ADVERTISED APPROPRIATIONS

BUDGET CATEGORY	Account	1994-95 Expenditures	1995-96 Rev. Approp.	1996-97 Appropriation
GENERAL CURRENT EXPENSE				
Regular Programs- Instruct	11-1XX-100-XX	12,125,061	12,977,488	13,582,824
Special Education-Instruction 1-2XX-100-XXX		1,283,210	1,425,012	1,500,401
Basic Skills/Remedial Education	11-230-100-XXX	288,785	280,008	316,800
Special Education-Instruction	11-240-100-XXX	125,323	133,012	139,470
School - Spon. Cocurricular Activities-Instruction	11-401-100-XXX	51,289	59,100	113,707
School Sponsored Activities-Instruction	11-402-100-XXX	455,269	469,219	488,404
Community Services Program/Operations	11-800-330-XXX	2,170	4,500	3,500
UNDISTRIBUTED EXPENDITURES:				
Instruction	11-000-100-XXX	1,402,885	1,414,234	1,530,029
Health Services	11-000-213-XXX	371,138	392,803	415,091
Other Support Services-Students-Regular	11-000-218-XXX	557,995	578,342	606,710
Other Support Services-Students-Special	11-000-219-XXX	550,268	577,153	600,952
Improvement of Instructional Services	11-000-221-XXX	293,959	314,611	322,803
Educational Media Services-School Library	11-000-222-XXX	621,539	691,258	709,864
Support Services-General Administration	11-000-250-XXX	808,834	782,730	796,486
Support Services-School Administration	11-000-240-XXX	1,909,687	2,011,241	2,082,470
Operation & Maintenance of Plant Services	11-000-260-XXX	2,728,687	3,165,012	3,175,505
Student Transportation Services	11-000-270-XXX	713,220	753,022	806,597
Business & Other Support Services	11-000-290-XXX	3,845,319	3,858,292	4,188,432
Food Services	11-000-310-XXX	186,081	200,674	205,099
Total Undistributed Expenditures		13,989,562	14,739,367	15,440,098
TOTAL GENERAL CURRENT EXPENSE		1-28,321,569	30,087,701	31,585,348
CAPITAL OUTLAY				
Equipment	12-XXX-XXX-73X	179,172	247,322	125,334
Facilities Acquisition & Construction Services	12-000-4XX-XXX	148,207	163,875	86,150
TOTAL CAPITAL OUTLAY		327,379	411,197	211,484
SPECIAL SCHOOLS				
Summer School Instruction	13-422-100-XXX	21,824	24,100	24,100
Support Services	13-422-200-XXX	3,360	3,450	3,450
Month Summer School		25,184	27,550	27,550
TOTAL SPECIAL SCHOOLS		26,184	27,550	27,550
GENERAL FUND GRAND TOTAL		11-28,674,192	30,526,248	31,822,882
SPECIAL REVENUE FUNDS				
State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	20,833	19,843	19,843
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	52,426	132,750	152,750
Nonpublic Handicapped Services	20-XXX-XXX-XXX	69,778	86,090	86,090
Nonpublic Nursing Services	20-XXX-XXX-XXX	29,427	37,635	37,635
Other Special Projects	20-XXX-XXX-XXX			30,845
Total State Projects		172,464	296,318	327,163
Federal Projects:				
P.L. 109-382 Title I	20-XXX-XXX-XXX	161,670	199,665	111,921
P.L. 109-382 Title VI	20-XXX-XXX-XXX	17,251	17,188	14,607
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	200,496	235,996	229,406
P.L. 101-392 (Vocational Education)	20-XXX-XXX-XXX	10,568	16,283	6,728
Private Industry Council (PIPA)	20-XXX-XXX-XXX		6,574	
Other Special Projects	20-XXX-XXX-XXX	31,140	36,850	
Total Federal Projects		430,125	522,962	691,525
TOTAL SPECIAL REVENUE FUNDS		602,589	820,962	691,525
DEBT SERVICE FUNDS				
Debt Service-Regular	40-701-510-XXX	277,676	208,403	189,825
TOTAL DEBT SERVICE FUNDS		277,676	208,403	189,825
Total Expenditures/Approp. Total Expenditures/Appropriations		29,354,397	31,555,813	32,705,732

ADVERTISED RECAPITULATION OF BALANCES

Budget Category	General Fund/ Cap. (Unreserved)	Debt Services	Total
Appropriation Balances 6-30-94 (Cash Audit)	2,066,987	12,911	2,079,898
Appropriation Balances 6-30-95 (Cash Audit)	2,519,638	8,267	2,527,905
Amount Budgeted during FY 95-96	525,000	5,000	530,000
Original Bal. to be Appr. during FY 95-96			
Original Bal. Anticipated during FY 95-96	250,000	2,000	252,000
Appropriation Bal. 6-30-96 (est)	2,244,625	5,267	2,249,892
Amount Budgeted in FY 96-97	400,000	4,000	404,000
Appropriation Balance 6/30/97 (est)	1,444,625	867	1,445,492

Per Pupil Cost Calculations

	1993-94 Actual	1994-95 Actual	1995-96 Original Budget	1995-96 Revised Budget	1996-97 Proposed Budget
	1	2	3	4	5
Total Comparative Per Pupil Cost	7,121	7,150	7,529	7,442	7,664
Total Classroom Instruction	4,304	4,320	4,551	4,504	4,672
Classroom Salaries and Benefits	4,110	4,135	4,323	4,274	4,458
Classroom General Supplies and Textbooks	187	175	214	216	193
Classroom Purchased Services and Other	6	10	14	14	21
Total Support Services	621	651	682	676	695
Support Services Salaries and Benefits	561	588	612	605	623
Total Administrative Costs	1,158	1,139	1,188	1,119	1,136
Administration Salaries and Benefits	911	921	958	948	958
Total Operations and Maintenance of Plant	816	815	876	915	907
Operations & Maintenance of Plant Salary & Ben.	506	533	554	546	560
Total Food Services Costs	52	51	54	53	54
Total Extracurricular	148	151	155	154	174
Total Equipment Costs	53	49	45	66	33
Employee Benefits as a % of Salaries	16.1	15.3	15.0	14.9	15.6

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 1996 Comparative Spending Guide. This publication is available in the board office and public libraries. The same calculations were performed using the 1995-96 revised appropriations and 1996-97 budgeted appropriations presented in this proposed budget. Total Comparative Per Pupil Cost is defined as current expense exclusive of pension expenditures, transportation, residential costs, and judgments against the school district. 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 employee benefits percentage does not include pension and social security paid by the State on behalf of the district. Employee benefits is a component of each of the per pupil