

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 1997-1998 at an open meeting in the Board of Education Office, 375 Bloomfield Avenue, on Monday, March 24, 1997 at 7:00 p.m. Citizens are invited to attend this meeting, ask questions and offer suggestions pertaining to the budget. The school district has proposed programs and services in addition to the core curriculum content standards adopted by the State Board of Education. Information on this budget and the programs and services it provides is available from your local school district. 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 20, 1997

School District Budget Statement  
for the School Year 1997-98  
Advertised Enrollments  
ESSEX - NUTLEY TOWN

ENROLLMENT CATEGORY	October 15, 1995			October 15, 1996	October 15, 1997
	Actual	Actual	Actual	Actual	Estimated
Pupils on Roll Regular Full-Time	3590	3643	3643	3690	
Pupils on Roll Regular Shared-Time	4	2	2	2	
Pupils on Roll - Special Full-Time	160	164	164	172	
Pupils on Roll - Special Shared-Time	11	6	6	6	
Private School Placements	46	44	44	54	
Pupils Sent to Other Districts-Reg Prog				3	
Pupils Sent to Other Dists-Spec Ed Prog	5	8	8	5	
Pupils Received	23	23	23	20	
Pupils in State Facilities	2	2	2	2	
Resident Enrollment Per State Aid Calc.		3894	3894	400	
Advertised Revenues					
Budget Category	Account	1995-96 Actual	1996-97 Revised	1997-98 Anticipated	
GENERAL FUND					
Budgeted Fund Balance	10-303		800,000		
Budgeted Fund Balance - General Fund	10-303			750,000	
Revenues from Local Sources:					
Local Tax Levy	10-1210	26,997,114	28,336,486	28,633,379	
Tuition	10-1300	331,610	230,057	204,421	
Transportation Fees	10-1400	79,831			
Transportation Fees from Other LEAs	10-1420-1430			20,000	
Miscellaneous	10-1XXX	241,762	200,000		
Other Restricted Miscellaneous Revenues	10-1XXX			30,000	
Unrestricted Miscellaneous Revenues	10-1XXX			170,000	
SUBTOTAL		27,650,317	28,766,543	29,057,800	
Revenues from State Sources:					
Core Curriculum Standards Aid	10-3111	574,406	564,406	701,103	
Transportation Aid	10-3120	185,506	185,506	184,842	
Special Education Aid	10-3130	1,026,361	1,026,361	1,345,446	
Bilingual Education	10-3140	84,614	84,614	72,964	
Stabilization Aid	10-3171	497,825	248,913		
Academic Achievement Reward Program	10-3193			59,595	
Other State Aids	10-3XXX	148,039	148,039		
SUBTOTAL		2,516,751	2,257,839	2,363,950	
Adjustment for Prior Year Encumbrances			196,111		
Act (Excess)Deficiency of Rev (Over)/Under Expnd		-113,248			

BUDGET CATEGORY	Advertised Revenues Account	1995-96 Actual	1996-97 Revised	1996-97 Anticipated
<b>TOTAL GENERAL FUND</b>		<b>30,053,820</b>	<b>32,020,493</b>	<b>32,171,750</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>Revenues from State Sources:</b>				
Distance Learning Network Aid	20-3213			160,016
Other Restricted Entitlements	20-32XX	203,393	290,221	259,376
<b>TOTAL REVENUES FROM STATE SOURCES</b>		<b>203,393</b>	<b>290,221</b>	<b>419,392</b>
<b>Revenues from Federal Sources:</b>				
P.L. 103-382 Title I	20-4411-4414	192,741	134,845	114,618
P.L. 103-382 Title VI	20-4415-4416	16,824	14,158	11,727
I.D.E.A. Part B (Handicapped)	20-4420	234,058	261,316	288,770
P.L. 101-392 (Vocational Education)	20-4430	8,285	19,240	19,240
Other	20-4XXX	37,934	39,649	
<b>TOTAL REVENUES FROM FEDERAL SOURCES</b>		<b>489,842</b>	<b>469,208</b>	<b>434,355</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>693,235</b>	<b>759,429</b>	<b>853,747</b>
<b>DEBT SERVICE</b>				
Budgeted Fund Balance	40-303		4,400	653
Transfers from Other Funds	40-5200	113,199		
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	88,738	182,437	181,319
<b>TOTAL REVENUES FROM LOCAL SOURCES</b>		<b>88,738</b>	<b>182,437</b>	<b>181,319</b>
<b>Revenues from State Sources:</b>				
Debt Service Aid Type II	40-3160	3,252	2,988	2,333
<b>TOTAL LOCAL DEBT SERVICE</b>		<b>205,189</b>	<b>189,825</b>	<b>184,305</b>
Act (Excess) Deficiency of Rev (Over) /Under Expnd		3,214		
<b>TOTAL DEBT SERVICE FUND</b>		<b>208,403</b>	<b>189,825</b>	<b>184,305</b>
<b>TOTAL REVENUES/SOURCES</b>		<b>30,955,458</b>	<b>32,969,747</b>	<b>33,209,802</b>

**Advertised Appropriations**

		1995-96 Expenditures	1996-97 Rev. Approp.	1997-98 Appropriations
<b>GENERAL CURRENT EXPENSE</b>				
<b>Regular Programs - Instruction</b>	11-1XX-100-XXX	12,999,230	13,805,085	14,249,572
<b>Special Education - Instruction</b>	11-2XX-100-XXX	1,223,983	1,233,736	1,228,502
<b>Basic Skills/Remedial - Instruction</b>	11-230-100-XXX	271,774	298,335	302,111
<b>Bilingual Education - Instruction</b>	11-240-100-XXX	132,182	139,476	144,313
<b>School-Spon. Cocurricular Activities-Instruction</b>	11-401-100-XXX	54,633	114,097	114,990
<b>School Sponsored Athletics - Instruction</b>	11-402-100-XXX	453,782	488,574	487,512
<b>Community Services Programs/Operations</b>	11-800-330-XXX	1,333	3,500	3,500
<b>Undistributed Expenditures:</b>				
<b>Instruction</b>	11-000-100-XXX	1,327,378	1,539,029	1,714,823
<b>Health Services</b>	11-000-213-XXX	400,172	449,091	503,617
<b>Other Supp Serv - Stds - Related &amp; Extraordinary</b>	11-000-216,217	138,018	177,348	162,992
<b>Other Support Services - Students - Regular</b>	11-000-218-XXX	595,777	684,933	706,207
<b>Other Support Services - Students - Special</b>	11-000-219-XXX	574,081	600,952	621,133
<b>Improvement of Instructional Services</b>	11-000-221-XXX	276,548	275,883	283,782
<b>Educational Media Services - School Library</b>	11-000-222-XXX	650,543	714,492	704,623
<b>Instructional Staff Training Services</b>	11-000-223-XXX	42,625	47,120	49,440
<b>Support Services - General Administration</b>	11-000-230-XXX	718,448	781,971	796,715
<b>Support Services - School Administration</b>	11-000-240-XXX	1,995,671	1,907,470	1,898,282
<b>Operation and Maintenance of Plant Services</b>	11-000-260-XXX	2,962,513	3,172,619	3,277,871
<b>Student Transportation Services</b>	11-000-270-XXX	772,703	835,600	833,278
<b>Business and Other Support Services</b>	11-000-290-XXX	569,475	657,511	612,722
<b>Personal Services - Employee Benefits</b>	11-XXX-XXX-2XX	3,288,277	3,535,899	3,048,411
<b>Food Services</b>	11-000-310-XXX	202,233	205,099	205,000
<b>Total Undistributed Expenditures</b>		14,514,462	15,585,017	15,418,896
<b>TOTAL GENERAL CURRENT EXPENSE</b>		29,651,379	31,667,820	31,949,396
<b>CAPITAL OUTLAY</b>				
<b>Equipment</b>	12-XX-XXX-73X	231,131	231,240	56,584
<b>Facilities Acquisition and Construction Services</b>	12-000-4XX-XXX	146,667	93,883	138,255
<b>TOTAL CAPITAL OUTLAY</b>		377,798	325,123	194,839
<b>SPECIAL SCHOOLS</b>				
<b>Instruction</b>	13-422-100-XXX	21,283	24,100	23,927
<b>Summer School:</b>				
<b>Support Services</b>	13-422-200-XX	3,360	3,450	3,588
<b>Total Summer School</b>		24,643	27,550	27,515
<b>TOTAL SPECIAL SCHOOLS</b>		24,643	27,550	27,515
<b>GENERAL FUND GRAND TOTAL</b>		30,053,820	32,020,493	32,171,750
<b>SPECIAL REVENUE FUNDS</b>				
<b>Support Services</b>	20-213-200-XXX			51,094
<b>Distance Learning Network Aid:</b>				
<b>Facilities Acquisition and Construction Services</b>	20-213-400-XXX			108,922
<b>TOTAL DISTANCE LEARNING NETWORK AID</b>				160,016
<b>Other State Projects:</b>				
<b>Nonpublic Textbooks</b>	20-XXX-XXX-XXX	19,204	23,752	23,752
<b>Nonpublic Auxiliary Services</b>	20-XXX-XXX-XXX	71,727	122,392	122,392
<b>Nonpublic Handicapped Services</b>	20-XXX-XXX-XXX	74,827	79,685	79,685
<b>Nonpublic Nursing Services</b>	20-XXX-XXX-XXX	37,635	33,547	33,547
<b>Other Special Projects</b>	20-XXX-XXX-XXX		30,845	
<b>Total State Projects</b>		203,393	290,221	419,392
<b>Federal Projects:</b>				
<b>P.L. 103-382 Title I</b>	20-XXX-XXX-XXX	192,741	134,845	114,618
<b>P.L. 103-382 Title VI</b>	20-XXX-XXX-XXX	16,824	14,158	11,727
<b>I.D.E.A. Part B (Handicapped)</b>	20-XXX-XXX-XXX	234,058	261,316	288,770
<b>P.L. 101-392 (Vocational Education)</b>	20-XXX-XXX-XXX	8,285	19,240	19,240
<b>Other Special Projects</b>	20-XXX-XXX-XXX	37,934	39,649	
<b>Total Federal Projects</b>		489,842	469,208	434,355
<b>TOTAL SPECIAL REVENUE FUNDS</b>		693,235	759,429	853,747
<b>DEBT SERVICE FUNDS</b>				
<b>Debt Service - Regular</b>	40-701-510-XXX		189,825	184,305
<b>Additional State School Building Aid-Ch.177</b>	40-702-510-XXX	208,403		
<b>Total Additional State School Building Aid</b>		208,403		
<b>TOTAL DEBT SERVICE FUNDS</b>		208,403	189,825	184,305
<b>Total Expenditures/Appropriations</b>		30,955,458	32,969,747	33,209,802

## An Orechio Publication

	General Fund Cap. (Unreserved)	Debt Service	Totals
Est. Approp. Bal. 6-30-95 (Prior Budg)	1,187,950		1,187,950
Approp. Balances 6-30-95 (from Audit)	2,519,638	8,267	2,527,905
Est. Approp. Bal. 6-30-96 (Prior Budg)	1,732,713	1,006	1,733,719
Approp. Balances 6-30-96 (from Audit)	2,566,062	5,053	2,571,115
Amount Budgeted during FY 96-97	-800,000	-4,400	-804,400
Add. Bal. to be Approp during FY 96-97			
Add. Bal. Anticipated during FY 96-97	250,000		250,000
Appropriation Bal. 6-30-97 (est.)	2,016,062	653	2,016,715
Amount Budgeted in FY 97-98	-750,000	-653	-750,653
Appropriation Balance 6/30/98 (est.)	1,266,062		1,266,062

Current state law requires that unreserved general fund balance (surplus) in excess of the established statutory limitation (generally 6% of the prior year budget) must be appropriated in the budget for tax relief purposes. Below are the amounts for the proposed and prior two years given the current statutory limitations:

	1995-96	1996-97	1997-98
	799,190	762,833	106,599

\* Please note that if the law had been in effect in 1995-96, it is probable that the subsequent year balances would have been lower.

	1994-95 Actual (1)	1995-96 Actual (2)	1996-97 Orig. Budget (3)	1996-97 Rev. Budget (4)	1997-98 Proposed Budget (5)
<b>Per Pupil Cost Calculations:</b>					
Total Comparative Per Pupil Cost	7,150	7,349	7,664	7,686	7,618
Total Classroom Instruction	4,320	4,503	4,671	4,710	4,627
Classroom-Salaries and Benefits	4,135	4,291	4,458	4,487	4,405
Classroom-General Supplies and Textbooks	175	196	193	203	204
Classroom-Purchased Services and Other	10	16	21	21	18
Total Support Services	651	672	695	731	792
Support Services-Salaries and Benefits	588	608	623	658	703
Total Administrative Costs	1,139	1,086	1,136	1,084	1,042
Administration-Salaries and Benefits	921	947	958	903	867
Total operations and Maintenance of Plant	815	862	907	907	913
Operations & Maintenance of Plant-Salary & Ben.	533	544	559	558	561
Total Food Services Costs	51	54	54	54	53
Total Extracurricular Costs	151	149	174	175	169
Total Equipment Costs	49	62	33	61	43
Employee Benefits as a % of Salaries	15.3	15.1	15.6	15.5	13.0

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 1997 Comparative Spending Guide. This publication is available in the board office and public libraries. The same calculations were performed using the 1996-97 revised appropriations and 1997-98 budgeted appropriations presented in this advertised budget. Total Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district in 1997-98, it also includes the new 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 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 cost calculations.