

**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 1998-1999 at an open meeting in the Board of Education Office, 375 Bloomfield Avenue, on Monday, March 23, 1998 at 7:00 p.m. Citizens are invited to attend this meeting, ask questions and offer suggestions pertaining to the budget. Your 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 19, 1998

NOTE: This budget is being advertised prior to the approval of the County Superintendent.
School District Budget Statement for the School Year 1998-99

ENROLLMENT CATEGORY	Advertised Enrollments		
	October 15, 1996 Actual	October 15, 1997 Actual	October 15, 1998 Estimated
Pupils on Roll Regular Full-Time	3643	3518	3602
Pupils on Roll Regular Shared-Time	2	3	1
Pupils on Roll - Special Full-Time	164	382	371
Pupils on Roll - Special Shared-Time	6	8	8
Private School Placements	44	48	48
Pupils Sent to Other Dists - Spec. Ed. Prog.	9	10	10
Pupils Received	23	27	21
Pupils in State Facilities	2	3	3
Resident Enrollment Per State Aid Calc.		4000	4029

Budget Category	Account	Advertised Revenues		
		1996-97 Actual	1997-98 Revised	1998-99 Anticipated
GENERAL FUND				
Budgeted Fund Balance-General Fund	10-303		915,000	750,000
Local Tax Levy	10-1210	28,336,486	28,633,379	29,515,875
Tuition	10-1300	257,353	204,421	261,789
Transportation Fees	10-1400	93,209		
Transportation Fees from Other LEAs	10-1420-1430		20,000	30,000
Miscellaneous	10-1XXX	241,827		
Other Restricted Miscellaneous Revenues	10-1XXX		30,000	30,000
Unrestricted Miscellaneous Revenues	10-1XXX		170,000	176,000
SUBTOTAL		28,928,875	29,057,800	30,013,664
Revenues from State Sources				
Core Curriculum Standards	10-3111	564,406	701,103	663,723
Transportation Aid	10-3120	185,506	184,842	230,520
Special Education Aid	10-3130	1,026,361	1,345,446	1,571,122
Bilingual Education Aid	10-3140	84,614	72,964	69,426
Stabilization Aid	10-3171	248,913		
Academic Achievement Reward Program	10-3193		95,352	50,310
Other State Aids	10-3XXX	148,039		
SUBTOTAL		2,257,839	2,399,707	2,585,101
Adjustment for Prior Year Encumbrances			196,797	
Act (Excess) Deficiency of Rev (Over)/Under Expnd		50,496		
TOTAL GENERAL FUND		31,237,210	32,569,304	33,348,765
SPECIAL REVENUE FUNDS				
Revenues from State Sources				
Distance Learning Network Aid	20-3213		160,016	165,189
Other Restricted Entitlements	20-32XX	218,560	263,598	263,479
TOTAL REVENUES FROM STATE SOURCES		218,560	423,614	428,668
Revenues from Federal Sources				
P.L. 103-382 Title I	20-4411-4414	138,019	130,383	97,425
P.L. 103-382 Title VI	20-4415-4416	14,126	15,642	13,296
I.D.E.A. Part B (Handicapped)	20-4420	227,222	322,599	272,160
P.L. 101-392 (Vocational Education)	20-4430	19,190	19,240	
Private Industry Council (JTPA)	20-4700	6,018		
Other	20-4XXX	23,704	48,937	
TOTAL REVENUES FROM FEDERAL SOURCES		438,279	536,801	382,881
TOTAL SPECIAL REVENUE FUNDS		656,839	960,415	811,549
DEBT SERVICE				
Budgeted Fund Balance	40-303		653	
Revenues from Local Sources:				
Local Tax Levy	40-1210	182,437	177,397	163,331
TOTAL REVENUES FROM LOCAL SOURCES		182,437	177,397	163,331
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	2,988	6,255	15,024
TOTAL LOCAL DEBT SERVICE		185,425	184,305	178,355
Act (Excess) Deficiency of Rev (Over)/Under Expnd.		4,400		
TOTAL DEBT SERVICE FUND		189,825	184,305	178,355
TOTAL REVENUES/SOURCES		32,083,874	33,714,026	34,338,669

Budget Category	Account	1996-97 Expenditures	1997-98 Rev. Approp.	1998-99 Appropriations
GENERAL CURRENT EXPENSE				
Regular Programs - Instruction	11-000-100-XXX	13,635,897	14,153,290	14,492,747
Special Education - Instruction	11-200-100-XXX	1,223,639	1,301,572	1,348,337
Basic Skills/Remedial - Instruction	11-230-100-XXX	278,143	331,638	331,985
Bilingual Education - Instruction	11-240-100-XXX	138,347	146,313	148,884
School-Spon. Cocurricular Activities-Instruction	11-401-100-XXX	112,070	114,990	125,275
School Sponsored Athletics - Instruction	11-402-100-XXX	456,091	487,912	525,443
Community Services Programs/Operations	11-800-330-XXX	1,764	3,500	3,500
Undistributed Expenditures:				
Instruction	11-000-100-XXX	1,474,291	1,709,646	1,687,998
Health Services	11-000-213-XXX	467,532	517,479	531,076
Other Supp Serv-Stds-Related & Extraordinary	11-000-216, 217	167,542	158,192	178,886
Other Support Services-Students-Regular	11-000-218-XXX	672,079	704,594	755,225
Other Support Services-Students-Special	11-000-219-XXX	580,872	621,133	621,060
Improvement of Instructional Services	11-000-221-XXX	289,147	284,682	278,814
Educational Media Services-School Library	11-000-222-XXX	669,927	705,357	710,846
Instructional Staff Training Services	11-000-223-XXX	41,936	49,440	53,340
Support Services - General Administration	11-000-230-XXX	709,214	807,679	789,067
Support Services- School Administration	11-000-240-XXX	1,871,243	1,903,128	1,966,406
Operation and Maintenance of Plant Services	11-000-26X-XXX	3,032,535	3,295,218	3,316,920
Student Transportation Services	11-000-270-XXX	838,446	837,278	866,306
Business and Other Support Services	11-000-290-XXX	593,695	619,755	683,775
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,416,118	2,970,615	3,289,352
Food Services	11-000-310-XXX	223,674	205,000	215,000
Total Undistributed Expenditures		15,048,251	15,389,196	15,944,071
TOTAL GENERAL CURRENT EXPENSE		30,894,202	31,928,411	32,920,242

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Budget Category	Account	1996-97 Expenditures	1997-98 Rev. Approp.	1998-99 Appropriations
CAPITAL OUTLAY				
Equipment	12-XXX-XXX-73X	226,189	220,788	153,072
Facilities Acquisition and Construction Services	12-000-4XX-XXX	93,123	396,740	248,591
TOTAL CAPITAL OUTLAY		319,312	617,528	398,663
SPECIAL SCHOOLS				
Instruction	13-422-100-XXX	20,336	19,777	26,500
Summer School:				
Support Services	13-422-200-XXX	3,360	3,588	3,360
Total Summer School		23,696	23,365	29,860
TOTAL SPECIAL SCHOOLS		23,696	23,365	29,860
GENERAL FUND GRAND TOTAL		31,237,210	32,569,304	33,674,765
SPECIAL REVENUE FUNDS				
Support Services	20-213-200-XXX		51,094	
Distance Learning Network Aid:				
Facilities Acquisition and Construction Services	20-213-400-XXX		108,922	165,100
TOTAL DISTANCE LEARNING NETWORK AID			160,019	165,100
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	19,557	23,988	28,933
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	69,644	101,538	101,538
Nonpublic Handicapped Services	20-XXX-XXX-XXX	69,085	95,033	95,033
Nonpublic Nursing Services	20-XXX-XXX-XXX	33,547	37,925	37,925
Other Special Projects	20-XXX-XXX-XXX	30,727	119	
Total State Projects		218,560	423,614	428,668
Federal Projects:				
P.L. 103-382 Title I	20-XXX-XXX-XXX	138,019	130,388	97,425
P.L. 103-382 Title VI	20-XXX-XXX-XXX	14,126	15,642	13,296
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	237,222	322,599	272,160
P.L. 101-392 (Vocational Education)	20-XXX-XXX-XXX	19,190	19,240	
Private Industry Council (JTPA)	20-XXX-XXX-XXX	6,018		
Other Special Projects	20-XXX-XXX-XXX	23,704	48,937	
Total Federal Projects		498,279	536,801	382,881
TOTAL SPECIAL REVENUE FUNDS		636,839	960,415	811,549
DEBT SERVICE FUNDS				
Debt Service - Regular	40-7001-510-XXX	189,825	184,305	178,355
TOTAL DEBT SERVICE FUNDS		189,825	184,305	178,355
Total Expenditures/Appropriations		32,083,874	33,714,024	34,338,669

Advertised Recapitulation of Balances

Budget Category	General Fund (Unreserved)	Debt Service	Totals
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
Est. Approp. Bal 6-30-97 (Prior Budg)	1,444,638	867	1,445,505
Approp. Balances 6-30-97 (from Audit)	2,514,880	653	2,515,533
Amount Budgeted During FY 97-98	-915,000	-653	-915,653
Add. Bal. to be Approp. during FY 97-98			
Add. Bal. Anticipated during FY 97-98	250,000		250,000
Appropriation Bal. 6-30-98 (est.)	1,849,880		1,849,880
Amount Budgeted in FY 98-99	-750,000		-750,000
Appropriation Balances 6-30-99 (est.)	1,099,880		1,099,880

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:

1996-97	1997-98	1998-99
762,833	640,647	0

* Please note that if the law had been in effect in 1996-97, it is probable that the subsequent year balances would have been lower.

	Per Pupil Cost Calculations				
	1995-96 Actual	1996-97 Actual	1997-98 Original Budget	1997-98 Revised Budget	1998-99 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	7,349	7,489	7,618	7,536	7,634
Total Classroom Instruction	4,503	4,627	4,627	4,570	4,634
Classroom-Salaries and Benefits	4,291	4,421	4,405	4,349	4,406
Classroom-General Supplies and Textbooks	196	185	204	202	208
Classroom-Purchased Services and Other	16	21	18	18	20
Total Support Services	672	712	792	784	789
Support Services - Salaries and Benefits	608	650	703	694	712
Total Administrative Costs	1,086	1,035	1,042	1,035	1,055
Administration-Salaries and Benefits	947	885	867	857	889
Total Operations & Maintenance of Plant	862	866	913	906	900
Operations & Maintenance of Plant-Salary & Ben.	544	547	561	550	552
Total Food Services Costs	54	59	53	52	54
Total Extracurricular Costs	149	164	169	168	178
Total Equipment Costs	62	59	43	84	80
Employee Benefits as a % of Salaries	0.151341	0.151253	0.130379	12.7	13.7

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 1998 Comparative Spending Guide. This publication is available in the board office and public libraries. The same calculations were performed using the 1997-98 revised appropriations and 1998-99 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 and 1998-99, 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 now 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.

Nutley Sun
 March 19, 1998
 Fee: \$