



NUTLEY SCHOOL DISTRICT
BUDGET
2002-2003

A LETTER TO THE PEOPLE OF NUTLEY

I am privileged to present you with the proposed School Budget for 2002-2003. This budget is the product of the efforts of many people-the school staff, the administration and the members of your Board of Education. This budget represents the financial plan to operate the district schools next year.

Next year's budget will increase by 3.77%. It will maintain existing programs and services and provide several important and necessary new professional positions. The middle school will gain an additional English teacher, the high school will add part-time special education, mathematics and music teachers, a full time teacher for business education/Cisco Academy, and we will employ a full time student assistance counselor for the elementary schools and a part-time special education teacher. There will be some position reductions due to enrollment changes in certain schools and in consolidation of existing positions.

The Board is pleased to be able to provide these programs at an increase in the school tax rate of 2.77%. This is the fifth consecutive year that the rate has been below a 3% increase. The Board had hoped to present a plan with an even lower tax impact, but large increases in health insurance, tuition costs for special education pupils, property and liability insurance and energy expenses made this impossible. Since 1997, the average school tax rate increase has been less than 1.5% per year.

The district's record of fiscal responsibility remains strong. The statistics released by the NJ Department of Education note that in 2000-2001, the Nutley cost per pupil was \$8,004. By contrast the average NJ K-12 district spent \$9,236 per pupil. Thirteen of sixteen K-12 districts in Essex County spent more than Nutley, some by thousands of dollars more per child. Within this booklet, you will be able to find more detailed information about costs.

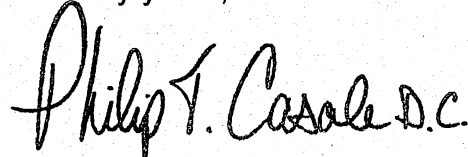
You will also find information about the excellent performance by our students on state standardized tests. Over 93% of our 11th graders passed the High School Proficiency Test as compared to a state average of 77%. We ranked 5th among all Essex County districts. In the tests for grade 8 our students passed the language arts and science sections by a rate of over 90%. At grade 4, over 95% of our pupils passed in these areas. In all cases at all grades we were above the average performance for pupils in NJ and in districts with similar characteristics.

As you know, enrollment growth and facility conditions are major concerns of the Board, the staff and many citizens in our community. Fifty-eight more children were added this year, pushing our total enrollment to over 4,100, an increase of 812 since 1990. The failure of the referendum on January 22 did not change the fact that we keep adding pupils and that our facilities are getting older. We must face the fact that our buildings, mostly constructed prior to the Great Depression,

need to be modified to make the curriculum of the twenty-first century function properly and provide sufficient space for our youngsters.

Tuesday, April 16, 2002, is School Election Day for members of the Board of Education and the vote on next year's school budget. I urge all Nutley citizens to learn the facts about the budget and go to the polls to cast their vote.

Sincerely yours,

A handwritten signature in black ink that reads "Phillip T. Casale D.C." The signature is written in a cursive style with a large, stylized 'P' at the beginning.

Phillip T. Casale, President
Nutley Board of Education
March, 2002

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GAAP BUDGET FORMAT

Appropriation accounts are in four dimensions: Fund, Program, Function and Object.

FUND -

- 11-Current Expense - day-to-day operation of school district
- 12-Capital Outlay - construction projects, equipment items over \$2,000
- 13-Special Schools - summer school
- 20-Special Revenue Funds - restricted revenues from state and federal sources
- 40-Debt Service - payment of long term debt

PROGRAM - Activities and procedures designed to accomplish an objective or set of objectives.

- 100-Regular Instruction
- 200-Special Education
- 300-Vocational(state and federal)
- 400-Extracurricular, Athletics, Summer School and some Special Projects
- 500-Nonpublic Programs
- 700-Debt Service
- 800-Community Service
- 900-Food Service
- 000-Undistributed

FUNCTION- The activity for which a service or goods is acquired.

- 100-Instruction
- 200-Support Services
 - 213-Health Services
 - 216-Related Services
 - 217-Extraordinary Services
 - 218-Guidance Services
 - 219-Child Study Team
 - 221-Improvement of Instruction
 - 222-Library/Audio Visual
 - 223-Instructional Staff Training
 - 230-Board of Education/General Administration
 - 240-School Administration
 - 261-Maintenance of Plant
 - 262-Operation of Plant
 - 270-Student Transportation
 - 290-Business Services
 - 291-Employee Benefits
- 300-Operation of Noninstructional Services
 - 310-Food Service
 - 330-Community Service
- 400-Facilities Acquisition and Construction Services
- 510-Debt Service

OBJECT - The service or commodity obtained as the result of a specific expenditure.

100-Salaries

200-Employee Benefits

300-Professional/Technical Services

400-Operation, Maintenance, Construction Services and Rentals

500-Purchased Services including transportation, property and liability insurance, telephone, postage, tuition, travel expenses and other miscellaneous purchased services.

600-Supplies including those used in teaching, health services, athletics, office activities, operations and maintenance functions, transportation. Energy expenses and textbooks are also included.

700-Equipment-new and replacement - instructional and non-instructional

800-Miscellaneous expenditures

900-Other uses of funds including debt service principal and transfers to other funds

BUDGET

REVENUES

	<u>Actual</u> <u>2000-01</u>	<u>Budget</u> <u>2001-02</u>	<u>Proposed</u> <u>2002-03</u>
<u>GENERAL FUND</u>			
Local Sources:			
Surplus Appropriated	950,000	813,000	917,000
Tuition Receipts	142,431	75,998	71,573
Miscellaneous	808,924	308,000	308,000
Local Tax Levy	29,582,475	31,081,333	32,800,135
Total Local Sources	31,483,830	32,278,331	34,096,708
State Sources:			
Foundation Aid/Core Curriculum Aid	2,730,725	2,799,975	2,799,975
Transportation Aid	342,848	345,006	345,006
Special Education Aid	1,931,541	2,042,454	2,235,481
Bilingual Education Aid	59,895	65,426	65,426
Academic Achievement Award	51,968	44,426	44,426
Other State Aid	31,859		
Total State Sources	5,148,836	5,297,287	5,490,314
PRIOR YEAR ENCUMBRANCES	0	384,392	0
TOTAL GENERAL FUND	36,632,666	37,960,010	39,587,022
<u>SPECIAL REVENUE FUND</u>			
State Projects:			
Nonpublic Textbooks	26,051	35,149	35,149
Nonpublic Auxiliary Services	72,744	80,191	80,191
Nonpublic Handicapped Services	68,411	79,452	79,452
Nonpublic Nursing Services	35,846	38,584	38,584
Distance Learning Network Aid	179,749	190,012	182,003
Other	32,727	50,712	25,360
Total State Projects	415,528	474,100	440,739
Federal:			
Title I	175,477	200,252	166,458
Title VI	18,366	20,931	17,063
IDEA(Hdcp.)	381,767	535,762	498,161
Vocational	24,778	19,891	16,057
Other	97,842	100,709	79,694
Total Federal Projects	698,230	877,545	777,433
TOTAL SPECIAL PROJECTS	1,113,758	1,351,645	1,218,172

REVENUES (Continued)

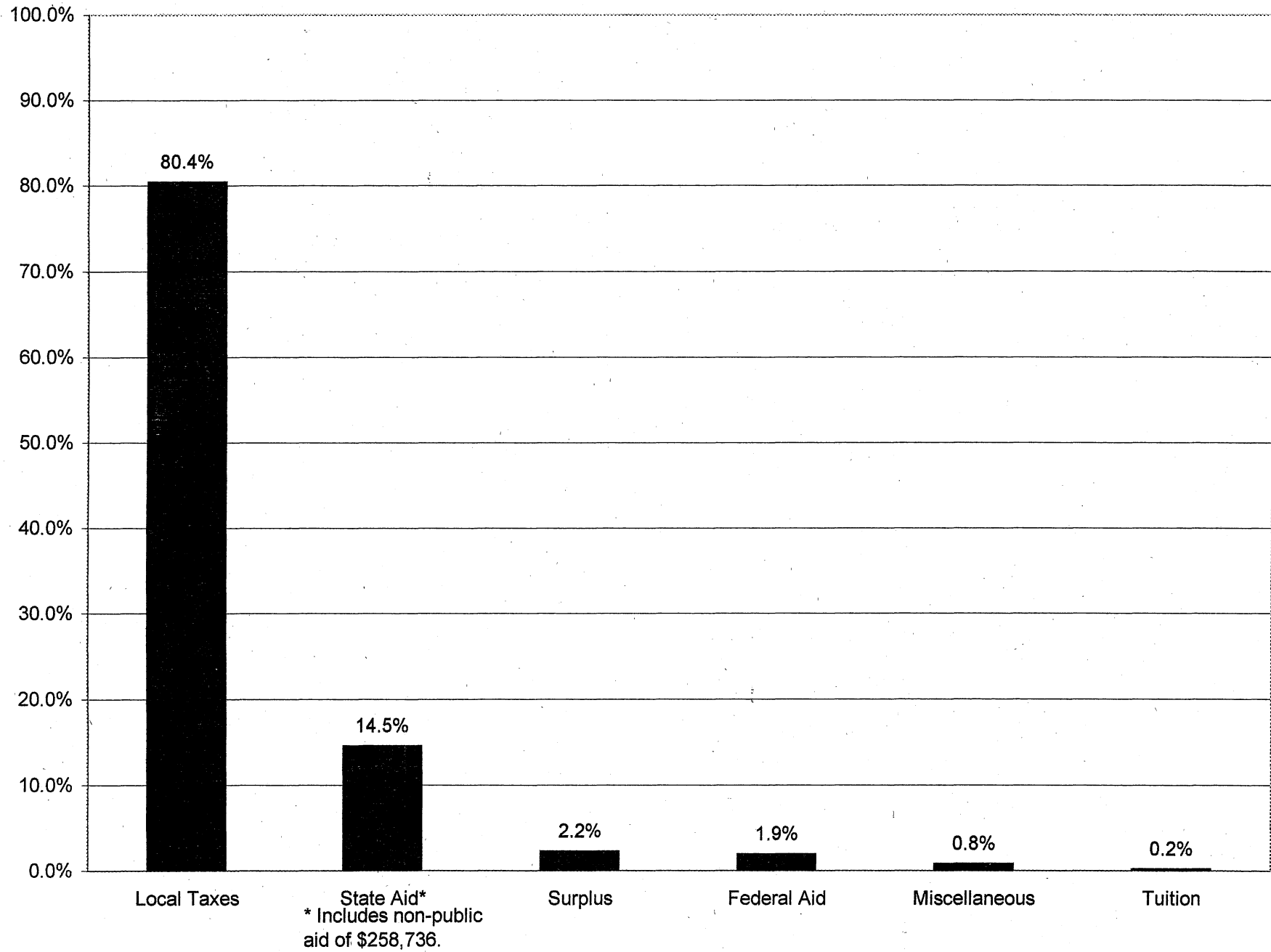
	<u>Actual</u> <u>2000-01</u>	<u>Budget</u> <u>2001-02</u>	<u>Proposed</u> <u>2002-03</u>
<u>DEBT SERVICE</u>			
State Aid	14,098	15,547	14,878
Local Tax Levy	152,210	144,349	138,463
TOTAL DEBT SERVICE	166,308	159,896	153,341
TOTAL BUDGET	37,912,732	39,471,551	40,958,535

BUDGET REVENUE DISTRIBUTION

<u>SOURCE</u>	<u>2002 - 2003</u>	
	<u>AMOUNT</u>	<u>% of REVENUE</u>
Local Taxes	\$ 32,938,598	80.4%
State Aid*	5,945,931	14.5%
Surplus	917,000	2.2%
Federal Aid	777,433	1.9%
Miscellaneous	308,000	0.8%
Tuition	<u>71,573</u>	<u>0.2%</u>
Total Revenue	<u><u>\$ 40,958,535</u></u>	<u><u>100.0%</u></u>

* Includes non-public aid of \$258,736.

Revenue Distribution



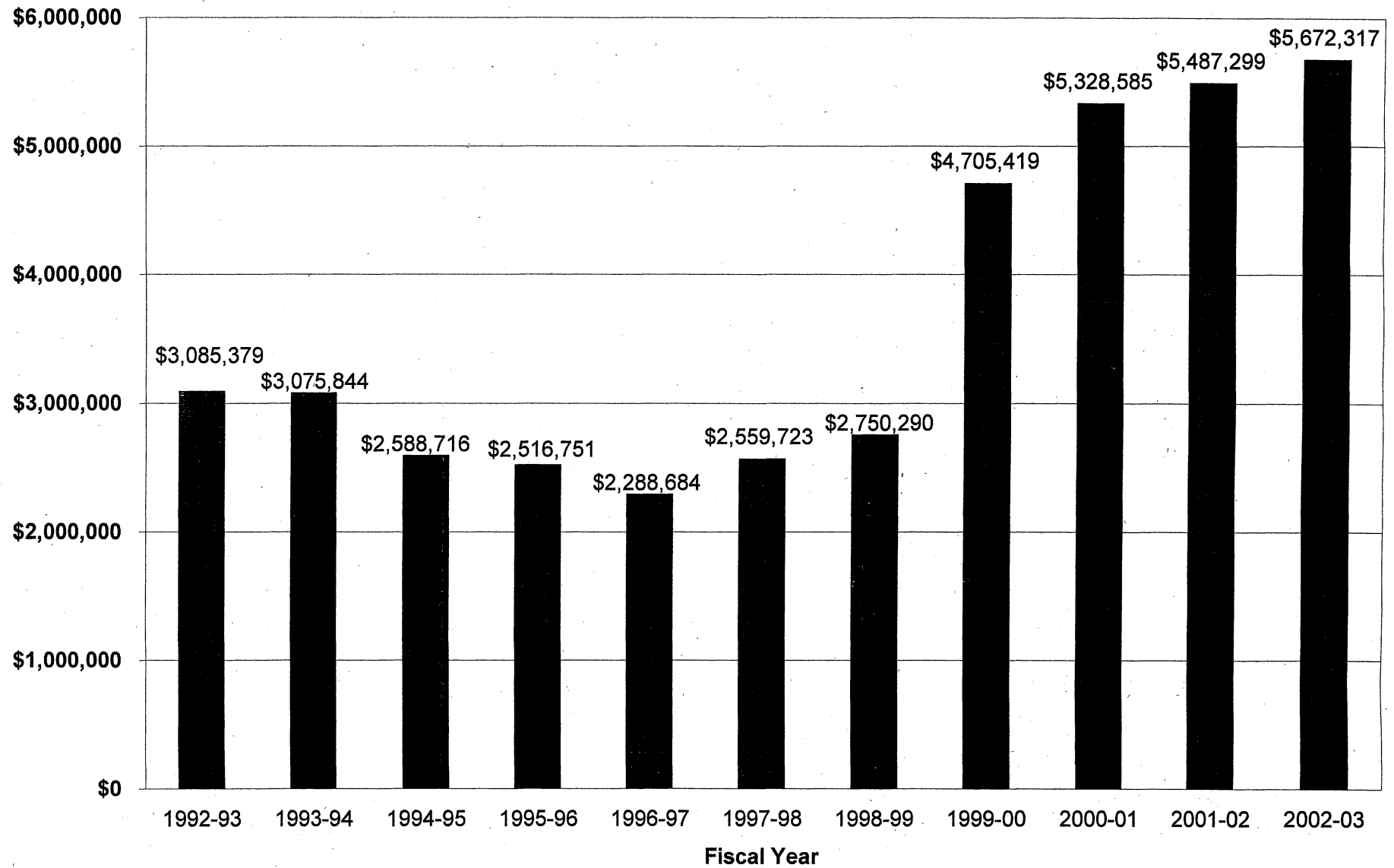
STATE AID - 1992 TO PRESENT

<u>YEAR</u>	<u>AMOUNT</u>	<u>INCREASE (DECREASE)</u>	<u>%INCREASE/ (DECREASE)</u>
1992-93	\$3,085,379	\$337,601	12.29
1993-94	\$3,075,844	(\$9,535)	(0.31)
1994-95	\$2,588,716	(\$487,128)	(15.84)
1995-96	\$2,516,751	(\$71,965)	(2.78)
1996-97	\$2,288,684	(\$228,067)	(9.06)
1997-98	\$2,559,723	\$271,039	11.84
1998-99	\$2,750,290	\$190,567	7.44
1999-00	\$4,705,419	\$1,955,129	71.09
2000-01	\$5,328,585	\$623,166	13.24
2001-02	\$5,487,299	\$158,714	2.98
2002-03	\$5,672,317	\$185,018	3.37

Excluding debt service and non-public aid.

State Aid

Excluding Debt Service & Non-public Aid



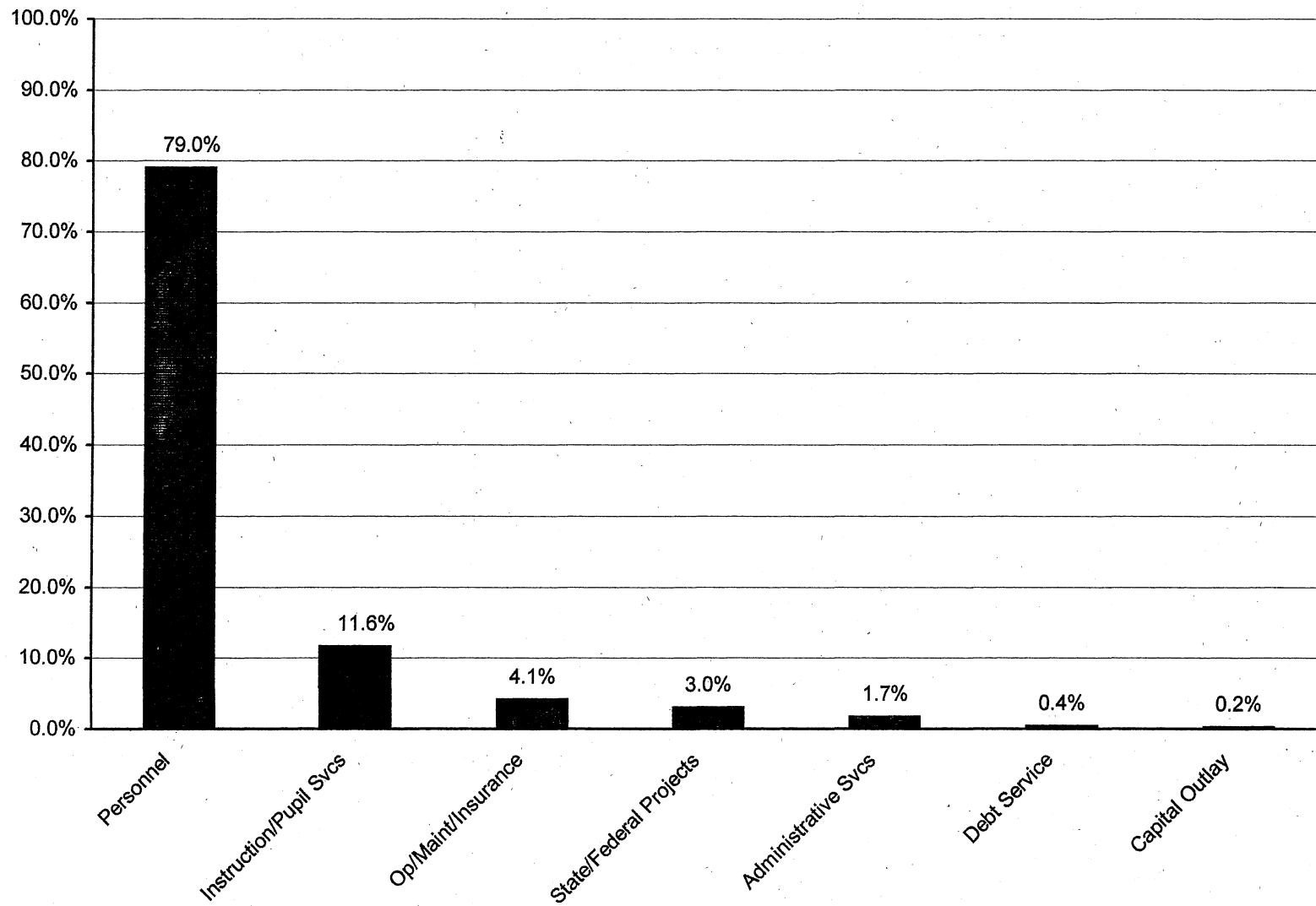
EXPENDITURE SUMMARY

<u>Account</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Proposed 2002-03</u>
CURRENT EXPENSE - (Fund 11)				
1XX-100	Regular Instruction	15,248,479	16,225,987	16,414,658
2XX-100	Special Education	1,603,905	1,700,331	1,814,032
230-100	Basic Skills	382,469	387,400	403,097
240-100	Bilingual	165,084	178,343	151,457
3XX-100	Local Vocational	8,304	3,400	2,800
401-100	Extracurricular	144,417	147,900	174,947
402-100	Athletics	678,398	722,408	728,488
800-330	Community Services	3,267	3,500	3,500
000-100	Tuition	1,793,006	2,175,841	2,440,693
000-213	Health Services	434,711	453,555	432,781
000-21X	Related Student Services	269,440	345,170	373,508
000-218	Guidance Services	866,249	913,862	942,789
000-219	Child Study Team	593,589	612,238	618,845
000-221	Improvement of Instruction	300,037	326,167	333,689
000-222	Library/Media Service	614,368	742,024	753,063
000-223	Instruct. Staff Train. Serv.	35,130	44,850	45,450
000-230	General Administration	780,232	838,261	882,695
000-240	School Administration	2,008,544	2,069,220	2,125,097
000-26X	Operation/Maint. of Plant	3,388,130	3,551,215	3,799,229
000-270	Pupil Transportation	994,092	1,171,415	1,216,711
000-290	Business Services	821,686	1,038,032	1,027,837
000-291	Employee Benefits	3,718,494	3,952,058	4,602,222
000-310	Food Services	166,783	185,000	185,000
CURRENT EXPENSE TOTAL		35,018,814	37,788,177	39,472,588
CAPITAL OUTLAY - (Fund 12)				
	Equipment	183,611	123,124	91,149
	Construction Services	280,131	22,059	0
CAPITAL OUTLAY TOTAL		463,742	145,183	91,149
SUMMER SCHOOL-(Fund 13)		22,036	26,650	23,285
CHARTER SCHOOL PAYMENT		1	0	0
GENERAL FUND TOTAL		35,504,593	37,960,010	39,587,022
SPECIAL PROJECTS		1,113,758	1,351,645	1,218,172
DEBT SERVICE-(Fund 40)		166,307	159,896	153,341
BUDGET TOTAL		36,784,658	39,471,551	40,958,535

BUDGET COST DISTRIBUTION

<u>ITEM</u>	<u>AMOUNT</u>	<u>% of BUDGET</u>
Salaries	\$ 27,758,093	67.77%
Fringe Benefits	4,602,222	11.24%
Tuition	2,440,693	5.96%
Operation/Maintenance Expense	1,248,897	3.05%
State/Federal Projects	1,218,172	2.97%
Instructional/Library Supplies & Expenses	1,195,494	2.92%
Administrative Services & Supplies	705,757	1.72%
Transportation Expenses	436,820	1.07%
Extra-Curricular Expenses	252,878	0.62%
Crossing Guards	252,200	0.62%
Student Services	190,510	0.47%
Insurance	186,960	0.46%
Food Service	185,000	0.45%
Debt Service	153,341	0.37%
Capital Outlay Expenses	91,149	0.22%
Curriculum/Professional Development Expenses	40,349	0.10%
 Total Expenses	 <u>\$ 40,958,535</u>	 <u>100.00%</u>

BUDGET COST DISTRIBUTION



Total Costs =
\$40,958,535.

GENERAL FUND

CURRENT EXPENSE
REGULAR INSTRUCTION

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-110-100-101	Kdg. Teachers' Salaries	513,928	532,966	469,595
11-120-100-101	1-5 Teachers' Salaries	5,429,893	5,820,217	5,985,864
11-130-100-101	6-8 Teachers' Salaries	3,486,200	3,594,673	3,715,044
11-140-100-101	9-12 Teachers' Salaries	4,823,159	5,030,702	5,163,323
	Teachers' Salaries Total	14,253,180	14,978,558	15,333,826
11-190-100-106	Aides' Salaries	23,914	40,086	41,347
11-190-100-340	Prof./Tech. Services	5,346	7,233	5,600
11-190-100-500	Other Pur. Instruct. Serv.	35,519	52,371	59,541
11-190-100-610	Teaching Supplies	591,966	673,931	646,144
11-190-100-640	Textbooks	248,506	391,958	242,600
11-190-100-800	Misc. Instruct. Expense	17,494	19,250	20,500
	Sub-Total	922,745	1,184,829	1,015,732
	Regular Instruction Total	15,175,925	16,163,387	16,349,558

Regular Instruction:

TEACHERS SALARIES - Teachers' salaries are divided into four groups: Kindergarten, Grades 1-5, 6-8 and 9-12. These accounts include the regular contracted salaries of all teachers who provide regular instruction. Funds are also included for substitutes, the cultivating academic talent program (CAT) and school related duty assignments. Special subject teachers such as art, music, physical education, etc. are pro-rated among the grade categories actually taught as are the portion of salaries of department heads and coordinators who also teach.

In 2001-02 there were 229.4 teacher positions for regular instruction in the Nutley School District.

AIDES SALARIES - Teacher aides who assist classroom teachers.

PROFESSIONAL/TECHNICAL SERVICES - Educational services of a professional or technical nature that deal directly with regular instruction.

REGULAR INSTRUCTION

(CONTINUED)

PURCHASED SERVICES - Nonprofessional or technical services dealing with regular instruction. This account also includes funds for textbook rebinding, assembly programs, instructional communications costs and repair of instructional equipment.

TEACHING SUPPLIES - All supplies (except textbooks) used in the teaching/learning process such as workbooks, paper, pens, pencils, chalk, learning kits, computer software and supplies, equipment items costing less than \$2,000, instructional furniture, posters, maps, classroom magazines, etc.

TEXTBOOKS - Nonconsumable books which may be hard or soft covered.

MISCELLANEOUS INSTRUCTIONAL EXPENSES - Expenses for direct instruction that cannot be classified into any other account.

HOME INSTRUCTION

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-150-100-101	Teachers' Salaries	69,422	52,000	57,000
11-150-100-320	Prof./Educational Serv.	3,132	10,500	8,000
11-150-100-800	Misc. Instruct. Expense	0	100	100
	Total	72,554	62,600	65,100

Home Instruction-

Expenses for pupils who receive home instruction or in an institution on a temporary basis generally as a result of an illness.

SPECIAL EDUCATION

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-201-100-	<u>Cognitive - Mild</u>			
101	Teacher's Salary	47,309	0	0
106	Aide's Salary	16,241	0	0
610	Supplies	1,303	0	0
640	Textbooks	766	0	0
800	Misc. Expenses	7	0	0
	Total	65,626	0	0
11-204-100-	<u>Learning/Language Disabilities</u>			
101	Teachers' Salaries	771,724	790,299	845,020
106	Aides' Salaries	86,056	115,310	123,273
610	Supplies	18,968	17,088	19,161
640	Textbooks	6,827	7,700	6,800
800	Misc. Expenses	0	250	250
	Total	883,575	930,647	994,504
11-213-100-	<u>Resource Room/Center</u>			
101	Teachers' Salaries	537,879	637,836	663,437
106	Aides' Salaries	14,676	0	0
610	Supplies	10,799	11,544	12,272
640	Textbooks	1,440	3,800	3,300
800	Misc. Expenses	0	50	50
	Total	564,794	653,230	679,059

SPECIAL EDUCATION

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-215-100-	<u>Pre-School Disabilities</u>			
101	Teacher's Salary	64,181	77,779	99,750
106	Aides' Salaries	24,347	37,396	39,209
610	Supplies	1,382	1,129	1,360
640	Textbooks	0	100	100
800	Misc. Expenses	0	50	50
	Total	89,910	116,454	140,469
	Special Education Total	1,603,905	1,700,331	1,814,032

Special Education

Every Special Education classification is broken down into accounts for teacher salaries, instructional aide salaries, teaching supplies, textbooks and miscellaneous instructional expenses. In 2001-02 there were 27.6 Special Education teachers and 11.5 Special Education instructional aides. Teachers' salaries also include the pro-rated portion of special area subject teachers who provide instruction to Special Education pupils. In addition to the local effort, federal funds in the estimated amount of \$498,161 supplement the Special Education program.

BASIC SKILLS

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-230-100-101	Teachers' Salaries	376,208	380,587	396,297
11-230-100-610	Supplies	5,856	6,213	6,000
11-230-100-640	Textbooks	0	200	500
11-230-100-800	Misc. Expenses	405	400	300
	Total	382,469	387,400	403,097

Basic Skills -

A program of remedial instruction in reading, mathematics and writing. The school district provides local funding and adds federal Title I funds to enable this activity to function. In 2001-02 there were 11.7 teaching positions in Basic Skills.

BILINGUAL

<u>Account #</u>	<u>Description</u>	Actual <u>2000-01</u>	Budget <u>2001-02</u>	Tentative Budget <u>2002-03</u>
11-240-100-101	Teachers' Salaries	163,345	173,643	148,057
11-240-100-610	Supplies	1,356	4,100	2,800
11-240-100-640	Textbooks	383	600	600
	Total	165,084	178,343	151,457

Bilingual -

A special temporary program for non-English speaking children. Instructors are employed to teach English as a second language. State funding will pay for 43% of this program in 2002-2003, not including the cost of employee fringe benefits. Two and one-half teachers were employed in this program during 2001-02.

LOCAL VOCATIONAL

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-301-100-101	Teachers' Salaries	5,000	2,500	2,800
11-301-100-610	Supplies	1,632	900	0
11-301-100-640	Textbooks	1,672	0	0
	Total	8,304	3,400	2,800

Local Vocational -

The high school offers a special course in health dynamics for students planning to pursue a career in the related medical fields. This function includes salaries for extra compensation of the instructor who teaches the course which is in addition to a regular full-time assignment.

EXTRACURRICULAR ACTIVITIES

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-401-100-101	Salaries	141,037	144,700	168,744
11-401-100-600	Supplies	0	0	2,193
11-401-100-800	Misc. Expenses	3,380	3,200	4,010
	Total	144,417	147,900	174,947

Extracurricular Activities -

Salaries for class and club advisors at all schools including such activities as student government, drama, American Field Service, safety patrol, band and choral groups, newspaper, yearbook and numerous clubs. Funds are also provided for intramural sports activities in grades 5-8 and the Summer Enrichment Program for Grades K-6.

ATHLETICS

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-402-100-100	Athletic Salaries	445,309	478,995	481,813
11-402-100-500	Purchased Services	51,511	56,157	58,400
11-402-100-600	Supplies	74,852	72,266	63,525
11-402-100-800	Other Expenses	106,726	114,990	124,750
	Total	678,398	722,408	728,488

Athletics -

The high school's interscholastic sports program includes the following sports: bowling, crew, golf, rifle, track and field, cross country, winter track, baseball, boys' and girls' basketball, boys' and girls' soccer, boys' and girls' tennis, football, softball, volleyball, wrestling, swimming, lacrosse, and ice hockey. The cheerleaders are also found under this heading. In 2000-01, the district hired a full time athletic director.

Funds are used to pay coaches' salaries, overtime costs for custodial and grounds personnel, athletic insurance, sport and medical supplies, game expenses such as officials and security, small equipment items costing less than \$2,000. Major athletic equipment items are budgeted in Capital Outlay.

Additional detail of the athletic budget is shown on the following page.

ATHLETIC BUDGET (Sport by Sport)

<u>Sport</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
All Sports	172,309	198,876	195,842
Band/Cheerleaders	41,497	36,898	21,126
Bowling	5,278	5,933	5,831
Crew	37,087	46,504	46,811
Golf	7,226	7,358	7,776
Rifle	4,135	6,093	5,092
Track & Field	35,803	35,436	37,123
Cross Country	8,690	8,967	10,403
Winter Track	17,657	18,460	19,142
Baseball	34,542	34,480	34,995
Basketball	23,332	23,858	24,823
Football	96,786	95,166	100,308
Soccer	30,876	30,879	30,986
Tennis	5,497	5,193	5,464
Wrestling	24,612	24,913	26,891
Girls' Basketball	25,473	25,494	24,388
Girls' Soccer	23,504	25,732	25,121
Softball	28,965	31,501	31,024
Girls' Tennis	5,930	5,459	5,546
Volleyball	10,849	10,828	10,355
Swimming	540	1,000	800
Lacrosse	21,571	20,212	25,623
Ice Hockey	16,239	23,168	33,018
	678,398	722,408	728,488

COMMUNITY SERVICE

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-800-330-100	Salaries	3,267	3,500	3,500

Community Service-

Included in this account are the custodial overtime salaries for community service programs for which no fee is charged. During the 2000-2001 school year the schools and school grounds were used free of charge 2,951 times: 922 scouts, 137 Parent Teacher Associations meetings and activities, 109 student activities, 684 town activities, 2 for election instructions, 10 for Music Boosters Association, 1 for the Academic Booster Club, 1 for the Crew Booster Club, 18 for FAME Booster Club, 4 for the Football Booster Club, 1 for the Lacrosse Booster Club, 11 for the Hockey Booster Club, 1 for Wrestling Booster Club, 51 for Nutley Adult School, using 36 classrooms, 3 gyms, the main office, the cafeteria and computer rooms, 21 for Children and Adults with Attention Deficit Disorder, 20 for C.A.T. program, 19 for Project Graduation and Senior Fashion Show meetings, 3 for SAT I and SAT II testing, 5 for Soccer Booster Club, 6 for the Third Half Club, 900 for extended day care program, 10 for New Jersey City University, 4 for the Let's Learn program, 1 use of school fields, 1 for the League of Women Voters and 9 for elections.

TUITION

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-000-100-56X	Tuition - Special Ed. & Vocational	1,793,006	2,175,841	2,440,693

Tuition -

Tuition is paid on behalf of Special Education students who attend Special Education classes in other school districts or in private schools for the handicapped. Tuition for these programs is significantly greater than the cost of regular instruction. In 2001-02, 82 students were educated in placements outside of Nutley. This group of accounts also includes any students who are in state facilities where the tuition cost is deducted directly from state aid and those students who attend the Essex County Vocational School.

HEALTH SERVICES

<u>Account</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-000-213-100	Salaries	395,258	415,454	392,569
11-000-213-300	Prof./Tech. Services	25,564	23,151	24,000
11-000-213-500	Other Purchased Services	10	200	200
11-000-213-600	Supplies	13,879	14,500	15,762
11-000-213-800	Miscellaneous Expenses	0	250	250
	Total	434,711	453,555	432,781

Health Services -

Services provided by seven school nurses, one aide and the school physician. This includes all school medical supplies and professional services rendered by specialists.

RELATED STUDENT SERVICES

<u>Account</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-000-216-100	Salaries	176,295	238,897	252,146
11-000-216-320	Prof. Educational Serv.	39,463	14,514	20,000
11-000-216-600	Supplies	1,983	1,900	1,824
11-000-216-800	Miscellaneous Expenses	36	50	50
	Total	217,777	255,361	274,020

Related Student Services-

This function is used to record the costs of related services provided to students as a result of an I.E.P. - such as speech therapy, occupational therapy and physical therapy.

EXTRAORDINARY STUDENT SERVICES

<u>Account</u>	<u>Description</u>	<u>Actual</u> <u>2000-01</u>	<u>Budget</u> <u>2001-02</u>	<u>Tentative</u> <u>Budget</u> <u>2002-03</u>
11-000-217-100	Salaries	21,342	78,616	67,734
11-000-217-320	Prof. Educational Svcs.	30,271	10,000	28,664
11-000-217-600	Supplies	0	993	2,890
11-000-217-800	Misc. Expenses	50	200	200
	Total	51,663	89,809	99,488

Extraordinary Student Services -

This function is used to record the costs of services provided to students that are unique - such as one-to-one aides.

GUIDANCE SERVICES

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-000-218-104	Professional Salaries	695,977	729,836	754,477
11-000-218-105	Secretarial Salaries	93,387	100,560	107,462
11-000-218-320	Prof. Educational Serv.	1,007	1,750	1,750
11-000-218-390	Prof./Tech. Services	42,296	45,923	44,500
11-000-218-500	Purchased Services	2,408	2,079	2,400
11-000-218-600	Supplies	27,530	31,224	29,400
11-000-218-800	Miscellaneous Expenses	3,644	2,490	2,800
	Total	866,249	913,862	942,789

Guidance Services -

Guidance Services are available in grades K-12 via seven certified counselors and the high school guidance coordinator. This account also includes the salaries of three clerical employees plus supplies and expenses needed to operate the guidance office at Nutley High School and Franklin School. In addition, costs associated with district-wide standardized testing are budgeted under this function.

The District also employs two Student Assistance Counselors who are responsible for counseling and programs designed to keep pupils "substance free."

CHILD STUDY TEAM

<u>Account #</u>	<u>Description</u>	<u>Actual</u> <u>2000-01</u>	<u>Budget</u> <u>2001-02</u>	<u>Tentative</u> <u>Budget</u> <u>2002-03</u>
11-000-219-104	Professional Salaries	577,208	595,864	603,025
11-000-219-592	Purchased Services	1,861	4,468	3,200
11-000-219-600	Supplies	14,520	11,756	12,470
11-000-219-800	Miscellaneous Expenses	0	150	150
	Total	593,589	612,238	618,845

Child Study Team -

The Child Study Team is a key component of the district's Special Education program. Nine full-time professional staff members are responsible for evaluating the educational program of every Special Education student, including those who are sent out of district. One of this positions is funded through federal I.D.E.A. funds. In addition to routine supply expenses, funds are available for various testing materials.

IMPROVEMENT OF INSTRUCTION SERVICES

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-000-221-102	Supervisory Salaries	113,150	115,486	119,239
11-000-221-104	Professional Salaries	50,990	54,000	54,000
11-000-221-105	Secretarial Salaries	122,222	140,285	145,551
11-000-221-3XX	Purch.Prof. & Tech.Serv.	0	1,000	600
11-000-221-500	Other Purch. Services	901	1,272	1,100
11-000-221-600	Supplies	12,139	13,624	12,699
11-000-221-800	Miscellaneous Expenses	635	500	500
	Total	300,037	326,167	333,689

Improvement of Instruction Services -

This group of accounts has three major components: the activities of the Director of Special Services, district-wide curriculum development, and administration of the Basic Skills program.

The Special Services Director, assisted by a staff of three secretaries, is responsible for all Special Education programs in the district. The Director also supervises the Child Study Team and recommends placement of Special Education students in out-of- district facilities.

Elements of the district's curriculum and school system priorities are addressed each year by the professional staff. Teachers meet, generally on Saturday mornings, to update curricular areas in terms of priorities established each year by the Board of Education. This process helps to insure that the district's curriculum and related materials are up to date.

Support services for the Basic Skills program include a portion of a secretary's salary.

LIBRARY/AUDIO-VISUAL

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-000-222-100	Salaries	501,476	588,521	593,597
11-000-222-300	Technical Services	1,410	2,000	2,550
11-000-222-500	Purchased Services	5,829	9,661	9,340
11-000-222-600	Supplies	105,653	141,842	147,576
	Total	614,368	742,024	753,063

Library/Audio Visual -

This function includes the salaries of seven school librarians and one part-time aide, one audio-visual coordinator, and 1.5 secretarial employees. Supply expenses are for books, periodicals, audio-visual materials, software, computer information services and other items which are used in each school's media center. A portion of communication costs associated with the network servers are also budgeted within this function.

INSTRUCTIONAL STAFF TRAINING SERVICES

<u>Account</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-000-223-104	Professional Salaries	20,585	20,000	20,000
11-000-223-320	Prof. Educational Services	3,000	6,000	6,000
11-000-223-500	Other Purchased Serv.	10,371	17,300	17,800
11-000-223-600	Supplies	58	750	750
11-000-223-800	Misc. Expenses	1,116	800	900
	Total	35,130	44,850	45,450

Instructional Staff Training Services -

Activities that contribute to the professional development of the instructional staff are recorded within this function. Funds are provided for the costs of attending conferences and workshops and for in-service training activities occurring beyond the regular work day.

GENERAL ADMINISTRATION

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-000-230-100	Salaries	407,543	424,232	439,773
11-000-230-331	Legal Services	72,018	60,000	65,000
11-000-230-339	Professional Services	20,000	24,250	25,000
11-000-230-340	Technical Services	2,275	3,500	3,500
11-000-230-530	Postage & Telephone Exp.	95,482	146,120	153,953
11-999-230-590	Misc. Purch. Services	44,261	38,500	40,700
11-999-230-590	Liability/Fidelity Ins.	80,171	72,709	94,469
11-999-230-600	Supplies	15,527	18,250	17,300
11-999-230-820	Judgements/Settlements	0	10,000	0
11-999-230-890	Miscellaneous Expenses	42,955	40,700	43,000
	Total	780,232	838,261	882,695

General Administration -

This function includes the activities of the Board of Education and Superintendent of Schools. Board of Education activities include legal, auditing, negotiating and policy services, liability insurance, election expenses, and the salary for the School Treasurer. It also includes district-wide telephone and postage costs, and mandated dues payment to the New Jersey School Boards Association, and other expenses of members of the Board.

The Superintendent's office includes the Superintendent, Assistant Superintendent, two executive secretaries, 1 secretary, supplies, miscellaneous expenses and services.

SCHOOL ADMINISTRATION

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-000-240-103	Principals' Salaries	965,108	1,027,977	1,070,230
11-000-240-104	Dept. Head/Coords.' Sal.	405,031	360,529	385,500
11-000-240-105	Secretarial Salaries	515,040	536,891	537,813
11-000-240-500	Purchased Services	29,181	26,471	23,100
11-000-240-600	Office Supplies	63,948	66,169	62,004
11-000-240-800	Miscellaneous Expenses (Including Graduation)	30,236	51,183	46,450
	Total	2,008,544	2,069,220	2,125,097

School Administration -

The salaries of seven principals, three vice-principals, and the pro-rated salaries of eight department heads and coordinators who also teach, plus fifteen and one-half school secretaries are included here.

OPERATION/MAINTENANCE OF PLANT

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-000-26X-100	Oper./Maint. Salaries	1,838,478	1,786,587	1,877,428
11-000-262-100	Non-Instructional Aides	279,236	278,646	344,674
11-000-262-300	Operation Professional/ Technical Services	43,512	45,200	45,500
11-000-262-420	Refuse Removal	35,247	39,850	40,750
11-000-262-420	Equip. Repairs/Maint.	162,234	185,731	182,000
11-000-261-420	Cont.Serv.-Bldgs. & Grds.	95,246	131,500	118,190
11-000-262-520	Property Insurance	42,556	42,683	76,030
11-000-262-590	Misc.Purchased Services (Incl.Towship Security)	13,586	41,458	33,500
11-000-261-610	Building Repair Supplies	105,121	102,863	110,467
11-000-262-610	Grounds Supplies	23,371	20,396	24,450
11-000-262-610	Custodial Supplies	60,691	91,699	81,040
11-000-262-610	Maint. Vehicle Supplies	1,279	1,800	1,800
11-000-262-620	Energy Expenses	424,517	519,988	583,500
11-000-262-800	Crossing Guards	243,035	232,875	252,200
11-000-26X-800	Oper./Maint. Misc. Exp.	20,021	29,939	27,700
	Total	3,388,130	3,551,215	3,799,229

Operation/Maintenance of Plant-

This function represents the cost of maintaining all school facilities and grounds in terms of custodial expenses and maintenance work. Funds are budgeted for all energy expenses, school vehicles other than school buses, security services, garbage disposal, equipment maintenance and the district's property insurance.

Employees include 28 full-time and 2 part-time custodians, 6 grounds workers, 7 maintenance workers and the Manager of Buildings and Grounds as well as provision for substitute help, overtime and summer student employees. Non-instructional aides who assist in playground lunch supervision are also included in this functional area according to the accounting guidelines of the New Jersey Department of Education.

The cost of crossing guard expenses that the Board pays to the Township of Nutley are also budgeted here.

PUPIL TRANSPORTATION

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-000-270-108	Salaries-Special Ed.	542,386	568,736	634,163
11-000-270-109	Extracurricular Salaries	136,000	126,425	129,267
11-000-270-420	Contracted Vehicle Maint.	48,901	45,000	47,000
11-000-270-512	Extracurricular Contracts	46,088	62,044	67,500
11-000-270-514	Spec. Ed. Contracts	79,766	271,293	257,120
11-000-270-515	Joint Agreements-Sp.Ed.	87,815	5,924	10,000
11-000-270-593	Insurance	16,112	16,779	16,461
11-000-270-600	Gasoline and Supplies	24,298	61,214	41,200
11-000-270-890	Miscellaneous Expenses	12,726	14,000	14,000
	Total	994,092	1,171,415	1,216,711

Pupil Transportation -

The Board of Education is responsible for providing day-to-day transportation for every Special Education child including those sent out of district. Most pupils are transported on Board-owned vehicles. Expenses include the cost of 16 drivers and 15 aides, the Coordinator of Pupil Transportation and substitutes. Other costs include gas and oil, tires, repair parts, maintenance service and insurance. In addition, all athletic and field trip costs are included in this category. New and replacement vehicles are budgeted in Capital Outlay.

In 2002-2003 the district will receive \$345,006 for state transportation aid. This will support approximately 28% of the budgeted transportation program not including the costs for replacement vehicles or fringe benefits related to transportation employees.

BUSINESS SERVICES

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-000-290-100	Business Office Salaries	448,247	460,709	543,643
11-000-290-100	Data Processing Salaries	190,612	244,550	258,444
11-000-290-330	Professional Services	64,016	103,421	70,000
11-000-290-340	Technical Services	28,721	33,089	30,000
11-000-290-340	Data Processing Services	20,233	96,000	38,500
11-000-290-500	Misc. Purchased Services	46,096	38,377	43,800
11-000-290-600	Supplies	15,212	18,096	18,000
11-000-290-600	Supplies-Data Processing	7,531	41,970	23,500
11-000-290-890	Miscellaneous Expenses	1,018	1,820	1,950
	Total	821,686	1,038,032	1,027,837

Business Services -

The business functions of the Board are supervised by the Secretary/Business Administrator and a staff of 8 employees. Additionally, the Technology Coordinator and secretary, the Computer Network Technician and two central data processing employees are included here. Other expense items are professional and technical services including various environmental regulations, architect and engineering expenses and all advertising expenses.

EMPLOYEE BENEFITS

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-000-291-220	Social Security	479,012	457,377	487,480
11-000-291-241	Pension Costs	18,077	20,000	17,500
11-000-291-260	Worker's Compensation	119,074	141,819	113,705
11-000-291-270	Health Benefits	2,950,846	3,198,362	3,840,037
11-000-291-280	Tuition Reimbursement	68,760	55,000	65,000
11-000-291-290	Other Employee Benefits	82,725	79,500	78,500
	Total	3,718,494	3,952,058	4,602,222

Employee Benefits -

This function includes the cost of employee benefits mandated by state and federal governments and in accordance with employee group contracts. Social Security costs are paid on behalf of all non-certified personnel and for all extra compensation by professional staff members. Pension costs are for those employees in the Essex County Pension Fund. Teacher pension and Social Security costs are paid directly by the State of New Jersey.

FOOD SERVICES

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
11-000-310-930	Trans. to Food Service Fund	166,783	185,000	185,000

Food Services -

The Board operates its own food service program which serves students at each school. Four schools have food preparation facilities. The other three schools have their meals prepared at the high school and delivered daily. The food service program is supported by daily sales, state and federal subsidies and direct funds from the school budget. The school district is required to show all costs relative to this program in the food services account including costs for employee benefits such as Social Security, workers' compensation, pension and health insurance.

The food service staff includes 14 full time, 2 part time employees and the Director of Food Services.

CAPITAL OUTLAY

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
12-140-100-730	Instruc. Equip. Grades 9-12	10,103	4,764	3,099
12-2XX-100-730	Instruc. Equip. Spec. Ed.	3,019	0	0
12-3XX-100-730	Local Vocational	12,160	0	0
12-402-100-730	Athletic Equipment	4,519	29,450	2,050
12-000-100-730	Instruc. Equip.-Elementary	6,295	0	0
12-000-210-730	Health & Guidance Equipment	3,363	0	0
12-000-219-730	CST Equipment	1,121	0	0
12-000-220-730	Library/AVA Equipment	5,339	0	0
12-000-230-730	Superintendent's Off. Equip.	1,065	0	0
12-000-240-730	School Admin. Equipment	2,224	0	0
12-000-260-730	Operation/Maint. Equip.	62,110	4,250	0
12-000-270-73X	School Buses	69,784	75,652	81,000
12-000-290-730	Business Serv. Equipment	2,509	9,008	5,000
12-000-400-XXX	Construct. Srv./Supplies	280,131	22,059	0
	Total	463,742	145,183	91,149

Capital Outlay -

Capital Outlay expenditures are divided into two main areas: equipment purchases and construction services. Any piece of equipment costing over \$2,000 must be budgeted in Capital Outlay.

The majority of spending in Capital Outlay in 2002-2003 is for the purchase of two new school buses.

SUMMER SCHOOL

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
13-422-100-101	Teachers' Salaries	18,676	23,000	19,500
13-422-240-100	Director's Salary	3,360	3,650	3,785
	Total	22,036	26,650	23,285

Summer School -

The summer school program includes instruction in major subject areas for grades 7-12. Students attend courses for six weeks at Nutley High School. In addition, there are funds set aside for a one week high school band program.

**SPECIAL
REVENUE
FUND**

SPECIAL STATE AND FEDERAL PROJECTS

<u>Account</u>	<u>Actual Expense 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
<u>Federal</u>			
Vocational Education	24,778	19,891	16,057
Title I	175,477	200,252	166,458
Title VI	18,366	20,931	17,063
I.D.E.A. Handicapped	381,767	535,762	498,161
Other	97,842	100,709	79,694
Total Federal	698,230	877,545	777,433
<u>State</u>			
Nonpublic Textbooks	26,051	35,149	35,149
Nonpublic Auxiliary Services (Chapter 192)	72,744	80,191	80,191
Nonpublic Handicapped Serv. (Chapter 193)	68,411	79,452	79,452
Nonpublic Nursing Services (Chapter 226)	35,846	38,584	38,584
Distance Learning Network Aid	179,749	190,012	182,003
Other	32,727	50,712	25,360
Total State	415,528	474,100	440,739
Total Special State & Federal Projects	1,113,758	1,351,645	1,218,172

Vocational -

Federally subsidized courses in Vocational Education, such as Occupational Education, Cooperative Industrial Education, etc.

Title I -

Federally funded program for improvement in basic skills, reading and math. A portion of these funds goes to nonpublic school pupils.

SPECIAL STATE AND FEDERAL PROJECTS

(Continued)

Title VI -

Block grant, not limited to specific student population. Portion of funds goes to nonpublic school pupils.

I.D.E.A. Handicapped-

Federal flow-through funds to supplement local funds in providing programs for handicapped students. Funds are also provided for pre-school handicapped pupils.

Nonpublic Textbooks -

Reimbursement from the state for purchase of textbooks for private and parochial school students. The district purchases textbooks for ALL New Jersey students in nonpublic schools in our town. This expense is fully reimbursable by the State up to the budgeted figure.

Nonpublic Auxiliary Services (Chapter 192)-

Compensatory Education and English as a Second Language programs are provided to the private and parochial children in Nutley's nonpublic schools.

Nonpublic Handicapped Services (Chapter 193)-

Examination and classification services and corrective speech are provided to handicapped students in Nutley's nonpublic schools.

Nonpublic Nursing Services (Chapter 226)-

Various nursing services are provided to all students in Nutley's nonpublic schools.

Distance Learning Network Aid-

These funds are to be used to help establish distance learning networks. In 2002-2003, these funds will be used for computer hardware, supplies & software, as well as on a portion of the salary for the elementary technology facilitator/teacher.

DEBT SERVICE

DEBT SERVICE

<u>Account #</u>	<u>Description</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Tentative Budget 2002-03</u>
40-701-510-830	Interest Expense	51,307	44,896	38,341
40-701-510-910	Payment of Principal	115,000	115,000	115,000
	Total	166,307	159,896	153,341

OUTSTANDING BONDS 1990 Referendum

Issued - 1992

Principal Amount \$1,700,000

	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>	<u>Outstanding Principal</u>
2003-04	110,000	31,817.50	141,817.50	440,000
2004-05	110,000	25,025.00	135,025.00	330,000
2005-06	110,000	17,875.00	127,875.00	220,000
2006-07	110,000	10,725.00	120,725.00	110,000
2007-08	110,000	3,575.00	113,575.00	0

BUDGET STATEMENT

School District Budget Statement
for the School Year 2002-2003
Advertised Enrollments

ESSEX - NUTLEY TOWN

ENROLLMENT CATEGORY	October 15, 2000 Actual	October 15, 2001 Actual	October 15, 2002 Estimated
00011 Pupils on Roll Regular Full-Time	3667	3692	3741
00021 Pupils on Roll - Special Full-Time	377	411	404
00022 Pupils on Roll - Special Shared-Time	16	15	15
00040 Private School Placements	40	45	46
00052 Pupils Sent to Other Dists-Spec Ed Prog	12	14	14
00060 Pupils Received	12	10	9
00070 Pupils in State Facilities		1	
00080 Resident Enroll. Per State Aid Calc.-Infor. Only		4155	4221

School District Budget Statement
for the School Year 2002-2003

ESSEX - NUTLEY TOWN

Advertised Revenues

Budget Category	Account	2000-01 Actual	2001-02 Revised	2002-03 Anticipated
GENERAL FUND				
00121 Budgeted Fund Balance - General Fund	10-303		813,000	917,000
Revenues from Local Sources:				
00150 Local Tax Levy	10-1210	29,582,475	31,081,333	32,800,135
00200 Tuition	10-1300	142,431	75,998	71,573
00241 Transportation Fees from Individuals	10-1410		10,000	
00242 Transportation Fees from Other LEAs	10-1420-1430	86,356	70,000	80,000
00252 Other Restricted Miscellaneous Revenues	10-1XXX		30,000	30,000
00253 Unrestricted Miscellaneous Revenues	10-1XXX	711,265	198,000	198,000
00260 SUBTOTAL		30,522,527	31,465,331	33,179,708
Revenues from Intermediate Sources:				
00272 Unrestricted Revenues from Intermediate Sources	10-2000	11,303		
00273 TOTAL REVENUES FROM INTERMEDIATE SOURCES		11,303		
Revenues from State Sources:				
00280 Core Curriculum Standards Aid	10-3111	2,730,725	2,799,975	2,799,975
00300 Transportation Aid	10-3120	342,848	345,006	345,006
00310 Special Education Aid	10-3130	1,931,541	2,042,454	2,235,481
00320 Bilingual Education	10-3140	59,895	65,426	65,426
00353 Academic Achievement Reward Program	10-3193	51,968	44,426	44,426
00360 Other State Aids	10-3XXX	31,859		
00370 SUBTOTAL		5,148,836	5,297,287	5,490,314
00408 Adjustment for Prior Year Encumbrances			384,392	

School District Budget Statement
for the School Year 2002-2003

ESSEX - NUTLEY TOWN

Advertised Revenues

Budget Category	Account	2000-01 Actual	2001-02 Revised	2002-03 Anticipated
00409 Act (Excess)Deficiency of Rev (Over)/Under Expnd		-178,073		
00410 TOTAL GENERAL FUND		35,504,593	37,960,010	39,587,022
SPECIAL REVENUE FUNDS				
Revenues from State Sources:				
00423 Distance Learning Network Aid - Pr Yr Carryover	20-3213	11,104		
00427 Distance Learning Network Aid	20-3213	168,645	190,012	182,003
00430 Other Restricted Entitlements	20-32XX	235,779	284,088	258,736
00431 TOTAL REVENUES FROM STATE SOURCES		415,528	474,100	440,739
Revenues from Federal Sources:				
00440 P.L. 103-382 Title I	20-4411-4414	175,477	200,252	166,458
00450 P.L. 103-382 Title VI	20-4415-4416	18,366	20,931	17,063
00460 I.D.E.A. Part B (Handicapped)	20-4420	381,767	535,762	498,161
00470 P.L. 101-392 (Vocational Education)	20-4430		19,891	16,057
00500 Other	20-4XXX	122,620	100,709	79,694
00510 TOTAL REVENUES FROM FEDERAL SOURCES		698,230	877,545	777,433
00520 TOTAL SPECIAL REVENUE FUNDS		1,113,758	1,351,645	1,218,172
DEBT SERVICE				
Revenues from Local Sources:				
00550 Local Tax Levy	40-1210	152,210	144,349	138,463
00570 TOTAL REVENUES FROM LOCAL SOURCES		152,210	144,349	138,463

School District Budget Statement
for the School Year 2002-2003

ESSEX - NUTLEY TOWN

Advertised Revenues

Budget Category	Account	2000-01 Actual	2001-02 Revised	2002-03 Anticipated
Revenues from State Sources:				
00580 Debt Service Aid Type II	40-3160	14,098	15,547	14,878
00590 TOTAL LOCAL DEBT SERVICE		166,308	159,896	153,341
00639 Act (Excess)Deficiency of Rev (Over)/Under Expnd		-1		
00640 TOTAL DEBT SERVICE FUND		166,307	159,896	153,341
00660 TOTAL REVENUES/SOURCES		36,784,658	39,471,551	40,958,535

School District Budget Statement
for the School Year 2002-2003
Advertised Appropriations

ESSEX - NUTLEY TOWN

Budget Category	Account	2000-01 Expenditures	2001-02 Rev. Approp.	2002-03 Appropriations
GENERAL CURRENT EXPENSE				
00770 Regular Programs - Instruction	11-1XX-100-XXX	15,248,479	16,225,987	16,414,658
00780 Special Education - Instruction	11-2XX-100-XXX	1,603,905	1,700,331	1,814,032
00790 Basic Skills/Remedial - Instruction	11-230-100-XXX	382,469	387,400	403,097
00800 Bilingual Education - Instruction	11-240-100-XXX	165,084	178,343	151,457
00810 Vocational Programs - Local - Instruction	11-3XX-100-XXX	8,304	3,400	2,800
00820 School-Spon. Cocurricular Activities-Instruction	11-401-100-XXX	144,417	147,900	174,947
00830 School Sponsored Athletics - Instruction	11-402-100-XXX	678,398	722,408	728,488
00850 Community Services Programs/Operations	11-800-330-XXX	3,267	3,500	3,500
Undistributed Expenditures:				
00860 Instruction	11-000-100-XXX	1,793,006	2,175,841	2,440,693
00880 Health Services	11-000-213-XXX	434,711	453,555	432,781
00881 Other Supp Serv - Stds - Related & Extraordinary	11-000-216,217	269,440	345,170	373,508
00890 Other Support Services - Students - Regular	11-000-218-XXX	866,249	913,862	942,789
00900 Other Support Services - Students - Special	11-000-219-XXX	593,589	612,238	618,845
00910 Improvement of Instructional Services	11-000-221-XXX	300,037	326,167	333,689
00920 Educational Media Services - School Library	11-000-222-XXX	614,368	742,024	753,063
00921 Instructional Staff Training Services	11-000-223-XXX	35,130	44,850	45,450
00930 Support Services - General Administration	11-000-230-XXX	780,232	838,261	882,695
00940 Support Services - School Administration	11-000-240-XXX	2,008,544	2,069,220	2,125,097
00950 Operation and Maintenance of Plant Services	11-000-26X-XXX	3,388,130	3,551,215	3,799,229
00960 Student Transportation Services	11-000-270-XXX	994,092	1,171,415	1,216,711
00970 Business and Other Support Services	11-000-290-XXX	821,686	1,038,032	1,027,837
00971 Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,718,494	3,952,058	4,602,222
00980 Food Services	11-000-310-XXX	166,783	185,000	185,000
00990 Total Undistributed Expenditures		16,784,491	18,418,908	19,779,609
01000 TOTAL GENERAL CURRENT EXPENSE		35,018,814	37,788,177	39,472,588
CAPITAL OUTLAY				
01020 Equipment	12-XXX-XXX-73X	183,611	123,124	91,149
01030 Facilities Acquisition and Construction Services	12-000-4XX-XXX	280,131	22,059	
01040 TOTAL CAPITAL OUTLAY		463,742	145,183	91,149

School District Budget Statement
for the School Year 2002-2003
Advertised Appropriations

ESSEX - NUTLEY TOWN

Budget Category	Account	2000-01 Expenditures	2001-02 Rev. Approp.	2002-03 Appropriations
SPECIAL SCHOOLS				
Summer School:				
01050 Instruction	13-422-100-XXX	18,676	23,000	19,500
01060 Support Services	13-422-200-XXX	3,360	3,650	3,785
01070 Total Summer School		22,036	26,650	23,285
01230 TOTAL SPECIAL SCHOOLS		22,036	26,650	23,285
01235 Transfer of Funds to Charter Schools	10-000-100-56X	1		
01240 GENERAL FUND GRAND TOTAL		35,504,593	37,960,010	39,587,022
SPECIAL REVENUE FUNDS				
01259 Support Services	20-213-200-XXX	40,682	173,086	177,203
Distance Learning Network Aid:				
01260 Facilities Acquisition and Construction Services	20-213-400-XXX	139,067	16,926	4,800
01261 TOTAL DISTANCE LEARNING NETWORK AID		179,749	190,012	182,003
Other State Projects:				
01265 Nonpublic Textbooks	20-XXX-XXX-XXX	26,051	35,149	35,149
01270 Nonpublic Auxiliary Services	20-XXX-XXX-XXX	72,744	80,191	80,191
01280 Nonpublic Handicapped Services	20-XXX-XXX-XXX	68,411	79,452	79,452
01290 Nonpublic Nursing Services	20-XXX-XXX-XXX	35,846	38,584	38,584
01320 Other Special Projects	20-XXX-XXX-XXX	32,727	50,712	25,360
01330 Total State Projects		415,528	474,100	440,739
Federal Projects:				
01340 P.L. 103-382 Title I	20-XXX-XXX-XXX	175,477	200,252	166,458
01350 P.L. 103-382 Title VI	20-XXX-XXX-XXX	18,366	20,931	17,063
01360 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	381,767	535,762	498,161
01370 P.L. 101-392 (Vocational Education)	20-XXX-XXX-XXX		19,891	16,057
01400 Other Special Projects	20-XXX-XXX-XXX	122,620	100,709	79,694
01410 Total Federal Projects		698,230	877,545	777,433
01420 TOTAL SPECIAL REVENUE FUNDS		1,113,758	1,351,645	1,218,172
DEBT SERVICE FUNDS				
01430 Debt Service - Regular	40-701-510-XXX	166,307	159,896	153,341

School District Budget Statement
for the School Year 2002-2003
Advertised Appropriations

ESSEX - NUTLEY TOWN

Budget Category	Account	2000-01 Expenditures	2001-02 Rev. Appropri.	2002-03 Appropriations
01480 TOTAL DEBT SERVICE FUNDS		166,307	159,896	153,341
01490 Total Expenditures/Appropriations		36,784,658	39,471,551	40,958,535

School District Budget Statement
for the School Year 2002-2003
Advertised Recapitulation of Balances

ESSEX - NUTLEY TOWN

Budget Category (1)	General Fund (Unreserved) (2)	General Fund (Reserved) Cap. Reserve Account (3)	Gen. Fund (Reserved) Adult Ed. Programs (4)	General Fund (Reserved) Maintenance Reserve Acct. (5)	General Fund (Reserved) Legal Reserves (6)
01595 Est. Approp. Bal. 6-30-00 (Prior Budg)	1,254,784	0	0	0	69,152
01600 Approp. Balances 6-30-00 (from Audit)	2,184,391	0	0	0	0
01605 Est. Approp. Bal. 6-30-01 (Prior Budg)	938,033	0	0	0	0
01610 Approp. Balances 6-30-01 (from Audit)	2,247,634	1,000	0	0	0
01620 Amount Budgeted during FY 01-02	-813,000	0	0	0	0
01630 Add. Bal. to be Approp during FY 01-02	0	0	0	0	0
01640 Add. Bal. Anticipated during FY 01-02	385,000	0	0	0	0
01650 Approp. Bal. 6-30-02 (est.) before Trans.	1,819,634	1,000	0	0	0
01653 Anti. Excess GF Bal. Trans during FY 01-02	0	0	0	0	0
01655 Approp. Bal. 6-30-02 (est.) after Transfer	1,819,634	1,000	0	0	0
01660 Amount Budgeted in FY 02-03	-917,000	0	0	0	0
01670 Appropriation Balances 6/30/03 (est.)	902,634	1,000	0	0	0

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:

2000-01

2001-02

2002-03

133,508

117,358

0

School District Budget Statement
for the School Year 2002-2003
Advertised Recapitulation of Balances

ESSEX - NUTLEY TOWN

Budget Category (1)	Debt Service (7)	Special Revenue Cap. Reserve Account (8)	Totals (9)
01595 Est. Approp. Bal. 6-30-00 (Prior Budg)	0	0	1,323,936
01600 Approp. Balances 6-30-00 (from Audit)	0	0	2,184,391
01605 Est. Approp. Bal. 6-30-01 (Prior Budg)	0	0	938,033
01610 Approp. Balances 6-30-01 (from Audit)	1	0	2,248,635
01620 Amount Budgeted during FY 01-02	0	0	-813,000
01630 Add. Bal. to be Approp during FY 01-02	-1	0	-1
01640 Add. Bal. Anticipated during FY 01-02	0	0	385,000
01650 Approp. Bal. 6-30-02 (est.) before Trans.	0	0	1,820,634
01653 Anti. Excess GF Bal. Trans during FY 01-02	0	0	0
01655 Approp. Bal. 6-30-02 (est.) after Transfer	0	0	1,820,634
01660 Amount Budgeted in FY 02-03	0	0	-917,000
01670 Appropriation Balances 6/30/03 (est.)	0	0	903,634

New Jersey Department of Education
Division of Finance

The Advertised Section of the School District Budget Statement

2002 - 2003

ESSEX - NUTLEY TOWN

Per Pupil Cost Calculations

	1999-00 Actual	2000-01 Actual	2001-02 Original Budget	2001-02 Revised Budget	2002-03 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	7,787	8,005	8,370	8,418	8,668
Total Classroom Instruction	4,717	4,912	5,098	5,119	5,231
Classroom-Salaries and Benefits	4,501	4,675	4,817	4,825	4,982
Classroom-General Supplies and Textbooks	196	222	260	272	227
Classroom-Purchased Services and Other	20	15	21	22	23
Total Support Services	924	882	966	989	1,012
Support Services-Salaries and Benefits	812	786	830	859	891
Total Administrative Costs	987	1,001	1,046	1,067	1,101
Administration-Salaries and Benefits	827	833	864	853	908
Total Operations and Maintenance of Plant	886	917	953	938	1,003
Operations & Maintenance of Plant-Salary & Ben.	564	602	603	576	624
Total Food Services Costs	39	41	45	45	45
Total Extracurricular Costs	211	225	236	234	243
Total Equipment Costs	64	80	8	34	23
Employee Benefits as a % of Salaries	13.7	14.5	15.0	14.7	16.5

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2002 Comparative Spending Guide and can be found on the Department of Education's Internet address: <http://www.state.nj.us/njded/guide/>. This publication is available in the board office and public libraries. The same calculations were performed using the 2001-02 revised appropriations and 2002-03 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. 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.

**COMPARISON
WITH OTHER
ESSEX COUNTY
SCHOOL
DISTRICTS**

BASIC DATA

ESSEX COUNTY SCHOOL DISTRICTS

<u>DISTRICT</u>	<u>TYPE</u>	<u>GRADE LEVEL</u>	<u>OCT. 2000 ENROLLMENT*</u>	<u>OCT. 2001 ENROLLMENT*</u>
Belleville	II	K-12	4,664.5	4,639
Bloomfield	II	K-12	5,892.5	5,890.5
Caldwell - West Caldwell	II	K-12	2,542	2,555
Cedar Grove	II	K-12	1,362.5	1,397
East Orange	I	K-12	11,919.5	12,059.5
Essex Fells	II	K-6	252	255
Fairfield	II	K-6	629	670
Glen Ridge	II	K-12	1,497	1,597
Irvington	II	K-12	8,303	8,362
Livingston	II	K-12	4,802.5	4,935
Millburn	II	K-12	3,780.5	4,043
Montclair	I	K-12	6,201	6,384
Newark	S	K-12	44,173	44,868
North Caldwell	II	K-6	576	613
<u>NUTLEY</u>	<u>II</u>	<u>K-12</u>	<u>4,092</u>	<u>4,160.5</u>
Orange	I	K-12	4,663.5	4,795.5
Roseland	II	K-6	424	423
So. Orange - Maplewood	II	K-12	6,396.5	6,490
Verona	II	K-12	1,872.5	1,909
West Essex Regional	II	7-12	1,305.5	1,338.5
West Orange	II	K-12	5,901	6,084

Type I - Appointed Board of Education
School tax levy approved by Board of School Estimate

Type II - Elected Board of Education
School tax levy approved by voters

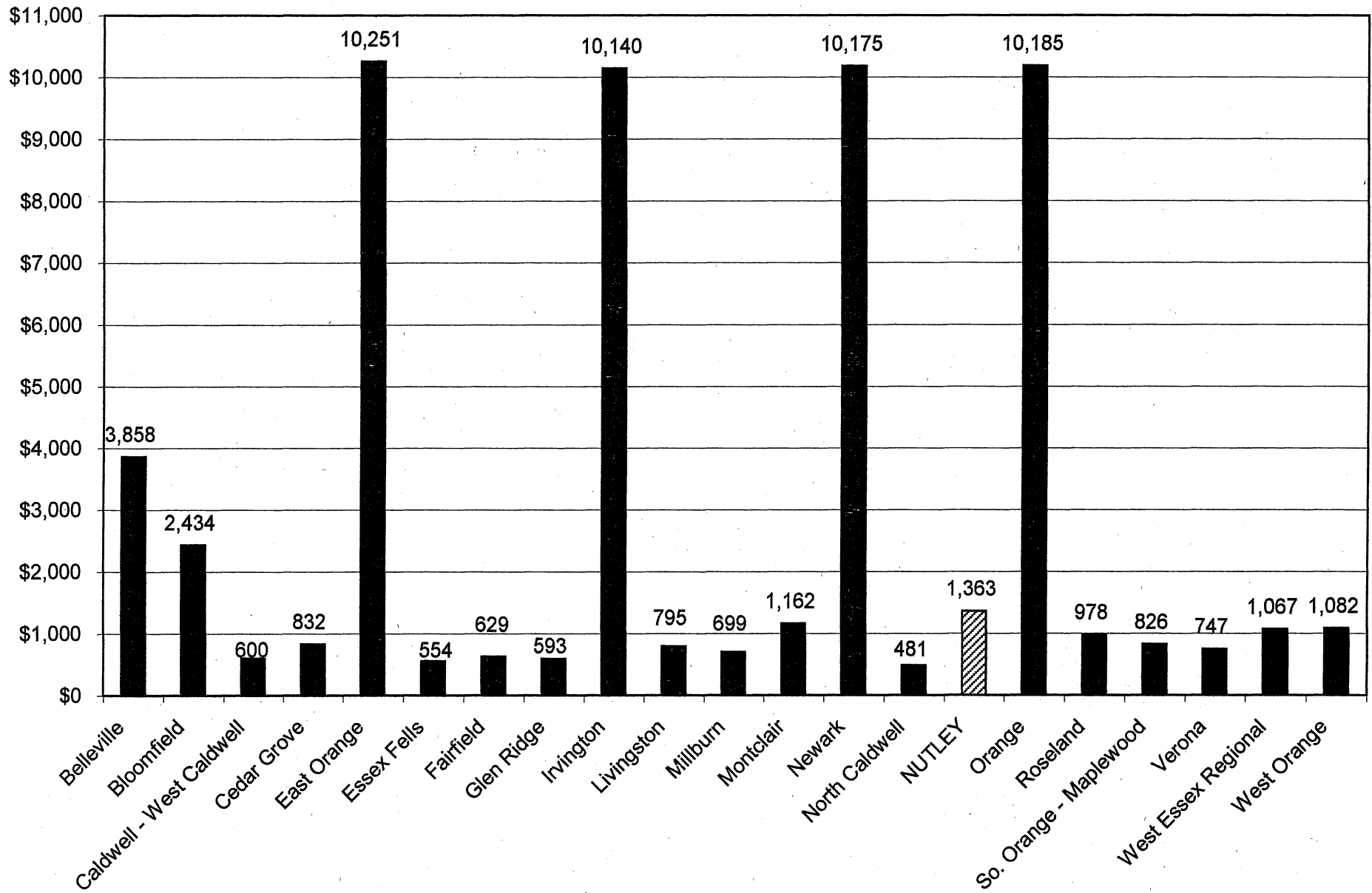
S - State Operated

* Number of pupils on roll plus tuition students minus pupils received from other districts.(Resident Enrollment)

2002-2003 ESSEX COUNTY STATE AID

<u>DISTRICT</u>	<u>TOTAL STATE AID</u>	<u>AID PER PUPIL</u>
Belleville	17,896,904	3,858
Bloomfield	14,336,520	2,434
Caldwell - West Caldwell	1,533,590	600
Cedar Grove	1,162,443	832
East Orange	123,627,273	10,251
Essex Fells	141,164	554
Fairfield	421,598	629
Glen Ridge	946,567	593
Irvington	84,789,430	10,140
Livingston	3,924,720	795
Millburn	2,825,623	699
Montclair	7,416,885	1,162
Newark	456,544,916	10,175
North Caldwell	294,814	481
NUTLEY	5,672,317	1,363
Orange	48,840,635	10,185
Roseland	413,797	978
So. Orange - Maplewood	5,362,479	826
Verona	1,425,807	747
West Essex Regional	1,428,254	1,067
West Orange	6,584,943	1,082

2002-2003 State Aid per Pupil



LOCAL TAXES RAISED PER PUPIL 2001-02 SCHOOL YEAR

ESSEX COUNTY SCHOOL DISTRICTS

<u>DISTRICT</u>	<u>2001-02 TAX LEVY</u>	<u>OCT. 2001 ENROLLMENT*</u>	<u>TAXES PER PUPIL</u>
Belleville	\$23,994,816	4,639	\$5,172
Bloomfield	37,732,148	5,890.5	6,406
Caldwell - West Caldwell	24,835,600	2,555	9,720
Cedar Grove	13,858,594	1,397	9,920
East Orange**	18,070,000	11,919.5	1,516
Essex Fells	2,167,175	255	8,499
Fairfield	6,302,185	670	9,406
Glen Ridge	14,329,084	1,597	8,973
Irvington**	17,003,529	8,303	2,048
Livingston	55,021,878	4,935	11,149
Millburn	39,510,239	4,043	9,773
Montclair	58,377,870	6,384	9,145
Newark**	80,000,000	44,173	1,811
North Caldwell	5,440,120	613	8,875
<u>NUTLEY</u>	<u>31,081,333</u>	<u>4,160.5</u>	<u>7,471</u>
Orange**	8,931,421	4,663.5	1,915
Roseland	4,081,721	423	9,649
So. Orange - Maplewood	58,619,379	6,490	9,032
Verona	17,433,080	1,909	9,132
West Essex Regional	18,380,182	1,338.5	13,732
West Orange	61,968,302	6,084	10,185

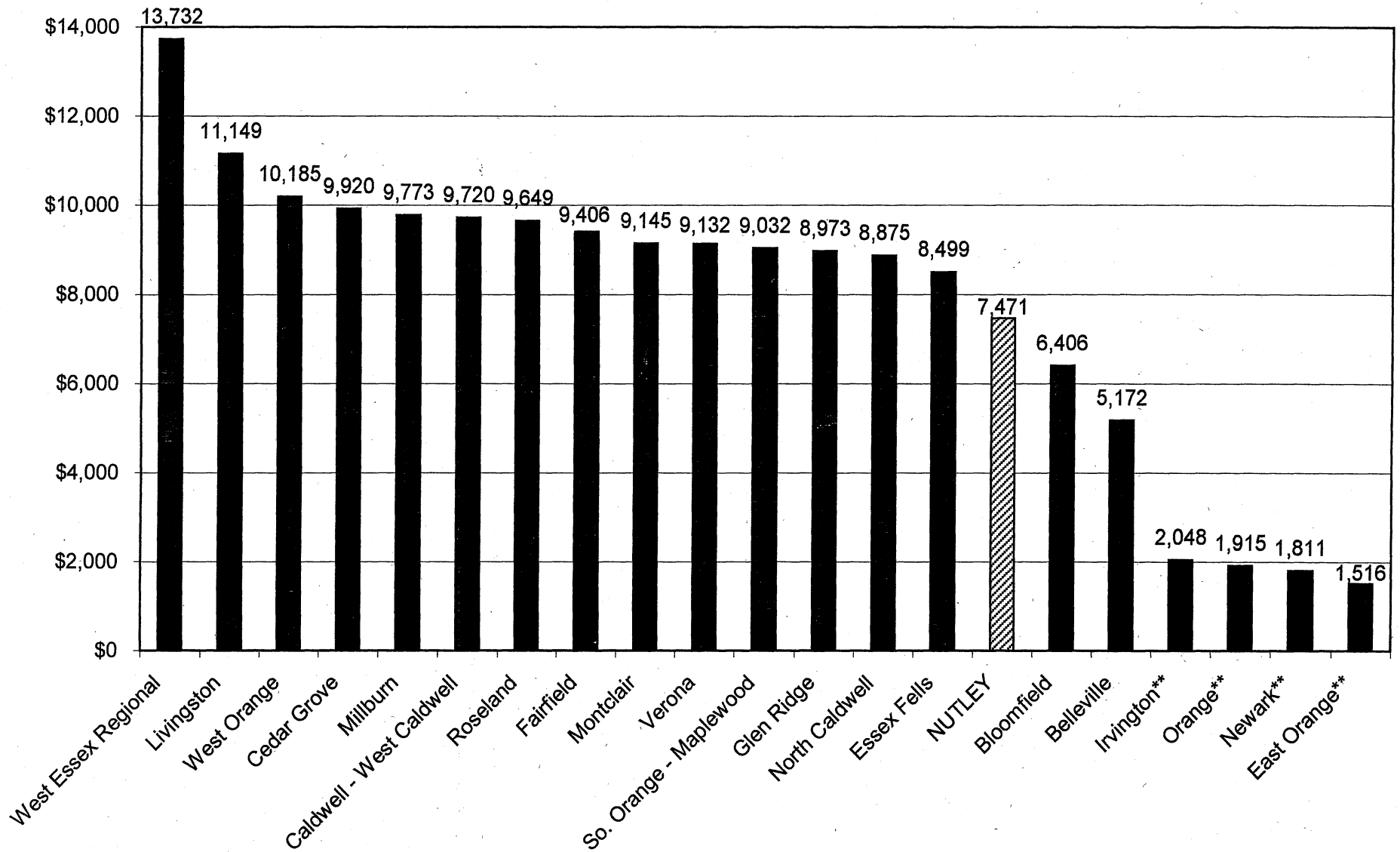
Excludes debt service taxes

2001-02 Tax levy - amount of taxes raised by 2001-02 budget

* Resident Enrollment

** Tax Levy for 2001-02 was not available; analysis reflects 2000-01 taxes and enrollment.

Essex County Taxes per Pupil 2001-2002



** Tax Levy for 2001-02 not available; analysis reflects 2000-01 taxes and enrollment.

NEW JERSEY DEPARTMENT OF EDUCATION COMPARATIVE SPENDING GUIDE

The New Jersey Department of Education annually publishes a comprehensive guide which compares various financial and staffing information of all New Jersey school districts. The stated purpose of this publication is to assist the public in learning how individual school districts compare with each other and the state average for similarly configured districts (K-8, K-12, etc.).

Listed on the next two pages are certain key indicators found in this guide. Data is listed for all Essex County K-12 districts as well as the average for all K-12 districts in New Jersey. Financial information is based on actual 2000-01 expenses. Staffing information is based on 2001-02 data.

FINANCIAL COMPARISONS

Low to High

<u>COST PER PUPIL</u>		<u>INSTRUCTION</u>		<u>SUPPORT SERVICES</u>		<u>ADMINISTRATION</u>	
<u>DISTRICT</u>	<u>AMOUNT</u>	<u>DISTRICT</u>	<u>AMOUNT</u>	<u>DISTRICT</u>	<u>AMOUNT</u>	<u>DISTRICT</u>	<u>AMOUNT</u>
Bloomfield	\$7,268	Bloomfield	\$4,385	Verona	\$819	Bloomfield	\$783
Belleville	7,943	S.Or./Mplwd.	4,743	Nutley	882	Montclair	890
Nutley	8,004	Nutley	4,911	W. Orange	962	Millburn	928
W. Orange	8,651	Belleville	4,967	Belleville	973	Belleville	980
Glen Ridge	8,653	Verona	5,007	Glen Ridge	1,021	Nutley	1,001
S.Or./Mplwd.	8,691	Glen Ridge	5,143	Cald./W.Cald.	1,024	Cald./W.Cald.	1,030
Millburn	9,148	Millburn	5,255	Bloomfield	1,093	NJ K-12 Avg.	1,052
Cald./W.Cald.	9,195	Orange	5,264	NJ K-12 Avg.	1,325	W. Orange	1,105
NJ K-12 Avg.	9,236	E. Orange	5,347	Montclair	1,363	S.Or./Mplwd.	1,124
Montclair	9,306	Cedar Grove	5,418	Cedar Grove	1,364	Cedar Grove	1,164
Verona	9,497	W. Orange	5,447	Orange	1,421	Livingston	1,209
Cedar Grove	9,765	Cald./W.Cald.	5,471	S.Or./Mplwd.	1,577	Glen Ridge	1,210
Orange	9,824	NJ K-12 Avg.	5,520	Millburn	1,647	E. Orange	1,233
E. Orange	9,977	Montclair	5,923	Livingston	1,780	Irvington	1,242
Livingston	10,679	Livingston	6,528	E. Orange	1,791	Newark	1,661
Irvington	12,291	Irvington	7,447	Irvington	1,825	Orange	1,878
Newark	13,841	Newark	7,464	Newark	2,356	Verona	1,997

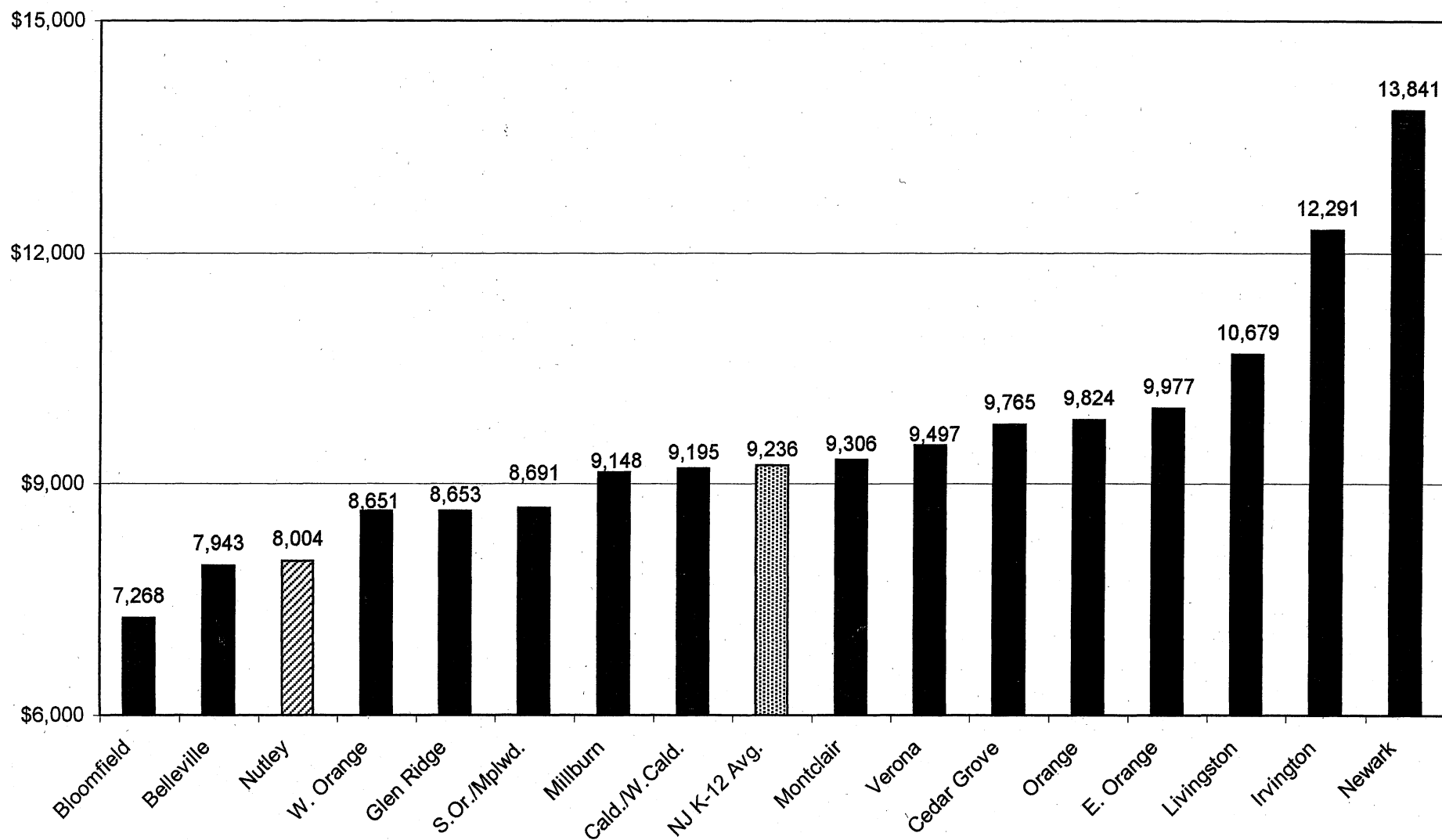
FINANCIAL COMPARISONSLow to High

<u>OPER/MAINT</u>		<u>EXTRA-CURR</u>	
<u>DISTRICT</u>	<u>AMOUNT</u>	<u>DISTRICT</u>	<u>AMOUNT</u>
Belleville	\$830	E. Orange	\$101
Bloomfield	886	Bloomfield	103
Livingston	902	S.Or./Mplwd.	112
Montclair	905	Newark	114
Nutley	917	Orange	128
Glen Ridge	954	Irvington	132
W. Orange	957	W. Orange	140
Millburn	1,032	Montclair	143
NJ K-12 Avg.	1,089	Belleville	144
Orange	1,121	NJ K-12 Avg.	170
S.Or./Mplwd.	1,123	Nutley	225
Verona	1,204	Livingston	241
E. Orange	1,319	Millburn	244
Cald./W.Cald.	1,369	Cald./W.Cald.	262
Cedar Grove	1,462	Verona	267
Irvington	1,505	Glen Ridge	312
Newark	2,017	Cedar Grove	357

STAFF COMPARISONSHigh to Low

<u>PUPIL/TEACH RATIO</u>		<u>PUPIL/ADM RATIO</u>	
<u>DISTRICT</u>	<u>AMOUNT</u>	<u>DISTRICT</u>	<u>AMOUNT</u>
Nutley	15.3	Montclair	188.2
Irvington	14.7	Glen Ridge	187.3
Glen Ridge	14.2	Bloomfield	186.1
S.Or./Mplwd.	14.2	E. Orange	184.0
Cald./W.Cald.	14.0	Nutley	182.7
Bloomfield	13.8	Irvington	180.4
Orange	13.7	Millburn	176.8
Belleville	13.6	W. Orange	176.7
Verona	13.6	Belleville	164.4
E. Orange	13.5	NJ K-12 Avg.	162.8
NJ K-12 Avg.	13.1	Cald./W.Cald.	162.1
Millburn	13.0	Livingston	158.4
Cedar Grove	12.9	Verona	157.4
Montclair	12.5	S.Or./Mplwd.	151.5
W. Orange	12.5	Cedar Grove	148.7
Newark	12.3	Orange	88.7
Livingston	12.0	Newark	88.2

2000-2001 Cost per Pupil



STATEWIDE TESTING RESULTS

ESPA Grade 4

	Lang Arts	Math	Science	All sections
Nutley	95.2	77.0	97.8	74.4
New Jersey	85.3	71.3	90.5	67.7
DE Districts	90.2	75.4	95.3	72.0

GEPA Grade 8

	Lang Arts	Math	Science	All sections
Nutley	92.3	80.6	92.0	76.3
New Jersey	82.2	70.1	80.1	64.4
DE Districts	86.8	72.0	87.1	66.2

HSPT Grade 11

	Reading	Math	Writing	All sections
Nutley	95.0	97.7	98.6	93.2
New Jersey	83.5	88.2	93.1	77.0
DE Districts	85.9	90.8	94.7	79.7

SAT

	Verbal	Math	Combined
Nutley	506	534	1040
New Jersey	496	514	1010

DE Districts are those school districts that are in the same socioeconomic category as Nutley, such as Bloomfield, Dumont, Hawthorne, Ridgefield, Roselle Park, Saddle Brook, Totowa and Woodbridge.

ESSEX COUNTY TESTING RESULTS

Percent of Pupils Passing

<u>District</u>	<u>ESPA*</u>	<u>GEPA**</u>	<u>HSPT***</u>
Belleville	66.6	54.6	74.1
Bloomfield	59.7	58.5	78.5
Caldwell/W. Caldwell	82.5	97.4	91.0
Cedar Grove	83.9	79.6	83.6
East Orange	30.6	26.8	37.3
Essex Fells	100.0	NA	NA
Fairfield	90.2	NA	NA
Glen Ridge	94.5	93.9	97.3
Irvington	27.2	11.0	28.0
Livingston	95.1	87.5	93.0
Millburn	92.1	93.4	96.0
Montclair	75.4	76.1	78.0
Newark	26.9	18.2	33.6
North Caldwell	86.4	NA	NA
Nutley	74.4	76.3	93.2
Orange	32.9	9.6	28.3
Roseland	87.5	NA	NA
South Orange/Maplewood	75.6	63.2	79.3
Verona	86.1	79.5	97.0
West Essex	NA	84.5	92.9
West Orange	64.6	59.8	81.8

*Elementary School Proficiency Assessment administered May 2001.

** Grade Eight Proficiency Assessment administered March 2001.

***High School Proficiency Test administered October 2000.

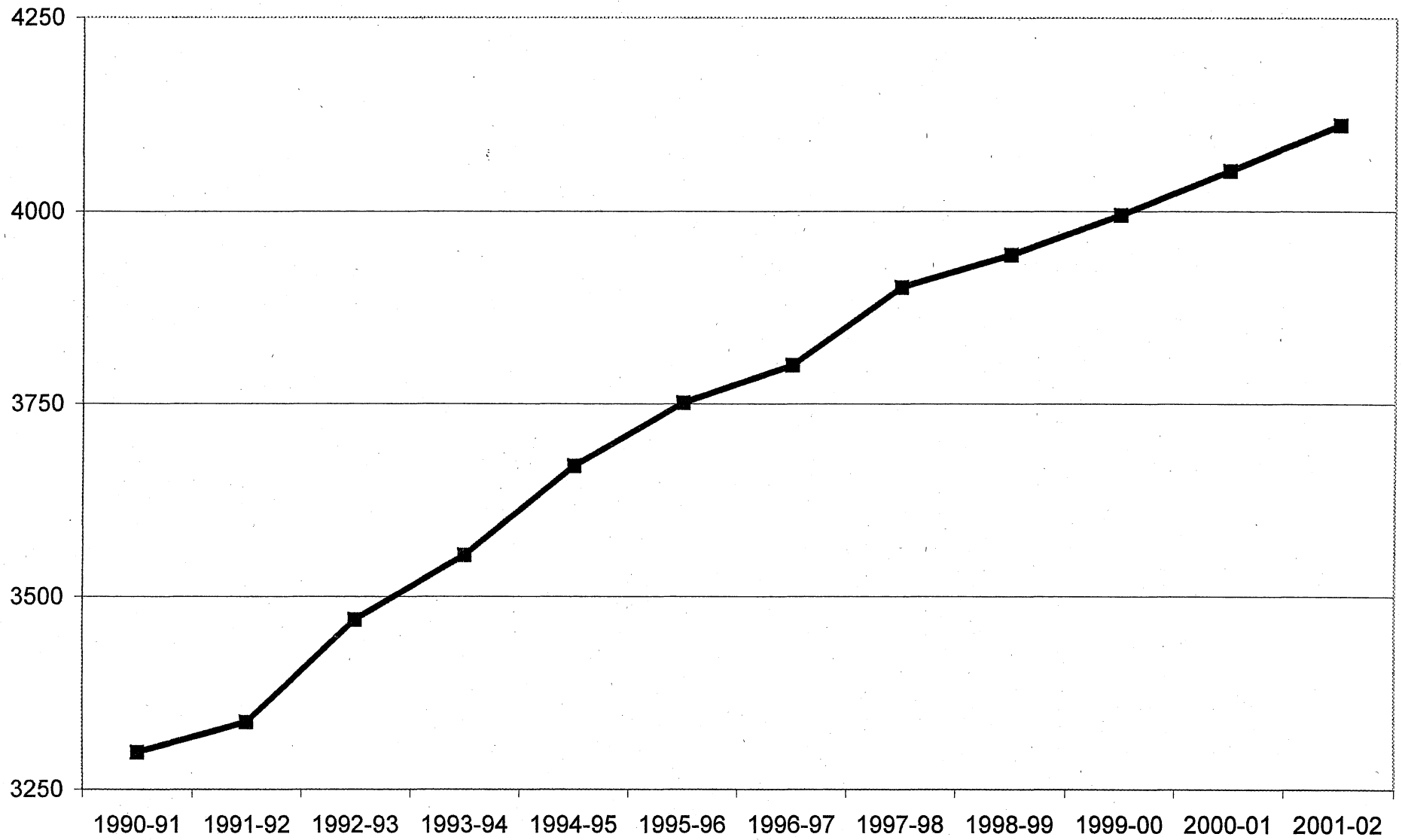
OTHER ITEMS

ENROLLMENT

Since 1990-91, the Nutley School District enrollment has been steadily increasing. During that period of time, there has been an increase of over 24% which translates to 812 pupils, an average of over 73 additional pupils per year. Further increases in enrollment are expected. Listed below are enrollment figures since 1990-91.

<u>Year</u>	<u>Pupils on Roll</u>	<u>Increase</u>
1990-91	3,298.5	
1991-92	3,337	38.5
1992-93	3,470	133
1993-94	3,553.5	83.5
1994-95	3,669	115.5
1995-96	3,751.5	82.5
1996-97	3,800	48.5
1997-98	3,901.5	101.5
1998-99	3,943	41.5
1999-00	3,994.5	51.5
2000-01	4,052	57.5
2001-02	4,110.5	58.5

Enrollment 1990-2001



STATEMENT OF CAFETERIA ACCOUNT
2000-2001

Retained Earnings - July 1, 2000

\$ 6,025

INCOME

Sale of Food	\$ 419,350
Government Subsidies	86,548
Board of Education Subsidy	166,783
Other	58,334

8.1%

TOTAL

\$ 731,015

564,232
4.7%

EXPENSES

Salaries	\$ 285,861
Benefits	137,585
Food & Supplies	303,286
Purchased Services	5,659
Other	1,797

1%

4.5%

TOTAL

\$ 734,188

Retained Earnings - June 30, 2001

\$ 2,852

NUTLEY PUBLIC SCHOOL BUDGET 2002-2003

PUBLIC BUDGET HEARING

Monday, March 25, 2002 at 7:00 p.m.
Board of Education
375 Bloomfield Avenue

PUBLIC VOTING

Tuesday, April 16, 2002 from 2:30 to 9:00 p.m.

- 1.) Approval of taxes for 2002-2003 Budget
(General Fund)
- 2.) Election of three members to the School Board
for three year terms.

WHO MAY VOTE?

U.S. Citizens, 18 years of age
Residents of Essex County for 30 days
You must have been a registered voter in your district
on or before March 18, 2002

WHERE TO VOTE

POLLING PLACES BY DISTRICT

	<u>WARD</u>	<u>DISTRICT</u>
Franklin School	1	4
	1	5
Good Shepherd School	1	3
	3	7
VFW	3	3
	3	4
High Street Firehouse	2	4
Lincoln School	1	1
	1	2
	1	7
Main Firehouse (Chestnut Street)	2	5
Park Avenue Firehouse	3	2
Radcliffe School	1	6
Spring Garden School	2	2
	2	3
St. Paul's Basement	2	6
Washington School	3	1
	3	6
Yantacaw School	2	1
	3	5

WHAT WILL APPEAR ON THE BALLOT
APRIL 16, 2002

QUESTION 1

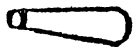
RESOLVED, That there should be raised
for General Funds \$ 32,800,135 for
the ensuing School Year (2002-03)

YES

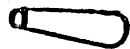
NO

FOR MEMBERS OF THE BOARD OF EDUCATION
FOR A TERM OF THREE YEARS

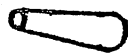
VOTE FOR THREE



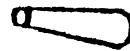
Maria Russo



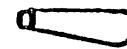
Gerard Del Tufo



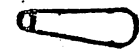
Vincent Moscaritola



Brenda C. Sherman



John Cafone



Sal D. Olivo