

Thursday, March 21, 2002

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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 2002-2003 at an open meeting in the Radcliffe School Multi-Purpose Room, 379 Bloomfield Avenue, on Monday, March 25, 2002 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. Because of the compressed election and budget schedule in effect this year, this budget is being advertised prior to review and approval by the county superintendent and is subject to revision.

John C. Sincaglia, Secretary  
 March 21, 2002

ESSEX - NUTLEY TOWN

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

Budget Category	Account	2000-01 Actual	2001-02 Revised	2002-03 Anticipated
<b>GENERAL FUND</b>				
Budgeted Fund Balance - General Fund	10-303		813,000	917,000
Revenues from Local Sources:				
Local Tax Levy	10-1210	29,582,475	31,081,333	32,800,135
Tuition	10-1300	142,431	75,998	71,573
Transportation Fees from Individuals	10-1410		10,000	
Transportation Fees from Other LEAs	10-1420-1430	86,356	70,000	80,000
Other Restricted Miscellaneous Revenues	10-1XXX		30,000	30,000
Unrestricted Miscellaneous Revenues	10-1XXX	711,265	198,000	198,000
SUBTOTAL		30,522,527	31,465,331	33,179,708
Revenues from Intermediate Sources:				
Unrestricted Revenues from Intermediate Sources	10-2000	11,303		
TOTAL REVENUES FROM INTERMEDIATE SOURCES		11,303		
Revenues from State Sources:				
Core Curriculum Standards Aid	10-3111	2,730,725	2,799,975	2,799,975
Transportation Aid	10-3120	342,848	345,006	345,006
Special Education Aid	10-3130	1,931,541	2,042,454	2,235,481
Bilingual Education	10-3140	59,895	65,426	65,426
Academic Achievement Reward Program	10-3193	51,968	44,426	44,426
Other State Aids	10-3XXX	31,859		
SUBTOTAL		5,148,836	5,297,287	5,490,314
Adjustment for Prior Year Encumbrances			384,392	
Act (Excess) Deficiency of Rev (Over)/Under Expnd		-178,073		
TOTAL GENERAL FUND		35,504,593	37,960,010	39,587,022
<b>SPECIAL REVENUE FUNDS</b>				
Revenues from State Sources:				
Distance Learning Network Aid - Pr Yr Carryover	20-3213	11,104		
Distance Learning Network Aid	20-3213	168,645	190,012	182,003
Other Restricted Entitlements	20-32XX	235,779	284,088	258,736
TOTAL REVENUES FROM STATE SOURCES		415,528	474,100	440,739
Revenues from Federal Sources:				
P.L. 103-382 Title I	20-4411-4414	175,477	200,252	166,458
P.L. 103-382 Title VI	20-4415-4416	19,366	20,931	17,063
I.D.E.A. Part B (Handicapped)	20-4420	381,767	535,762	498,161
P.L. 101-392 (Vocational Education)	20-4430		19,891	16,057
Other	20-4XXX	122,620	100,709	79,694
TOTAL REVENUES FROM FEDERAL SOURCES		698,230	877,545	777,433
TOTAL SPECIAL REVENUE FUNDS		1,113,758	1,351,645	1,218,172
<b>DEBT SERVICE</b>				
Revenues from Local Sources:				
Local Tax Levy	40-1210	152,210	144,349	138,463
TOTAL REVENUES FROM LOCAL SOURCES		152,210	144,349	138,463
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	14,098	15,547	14,878
TOTAL LOCAL DEBT SERVICE		166,308	159,896	153,341
Act (Excess) Deficiency of Rev (Over)/Under Expnd		-1		
TOTAL DEBT SERVICE FUND		166,307	159,896	153,341
TOTAL REVENUES/SOURCES		36,784,658	39,471,551	40,958,535

Budget Category (1)	General Fund (Unreserved) (2)	General Fund (Reserved) Cap. Reserve Account (3)	General Fund (Reserved) Adult Ed. Programs (4)	Gen. Fund (Reserved) Maintenance Reserve Acct. (5)	General Fund (Reserved) Legal Reserves (6)	Debt Service (7)	Special Revenue Cap Reserve Account (8)	Totals (9)
Est. Approp. Bal. 6-30-00 (Prior Budg)	1,284,784	0	0	0	69,152	0	0	1,323,936
Approp. Balances 6-30-00 (from Audit)	2,184,391	0	0	0	0	0	0	2,184,391
Est. Approp. Bal. 6-30-01 (Prior Budg)	938,033	0	0	0	0	0	0	938,033
Approp. Balances 6-30-01 (from Audit)	2,247,634	1,000	0	0	0	1	0	2,248,635
Amount Budgeted during FY 01-02	-813,000	0	0	0	0	0	0	-813,000
Add. Bal. to be Approp during FY 01-02	0	0	0	0	0	-1	0	-1
Add. Bal. Anticipated during FY 01-02	385,000	0	0	0	0	0	0	385,000
Approp. Bal. 6-30-02 (est.) before Trans.	1,819,634	1,000	0	0	0	0	0	1,920,634
Antl. Excess GF Bal. Trans during FY 01-02	0	0	0	0	0	0	0	0
Approp. Bal. 6-30-02 (est.) after Transfer	1,819,634	1,000	0	0	0	0	0	1,920,634
Amount Budgeted in FY 02-03	-917,000	0	0	0	0	0	0	-917,000
Appropriation Balances 6/30/03 (est.)	902,634	1,000	0	0	0	0	0	903,634

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	117,958	0

Advertised Per Pupil Cost Calculations

2002 - 2003

	1999-00 Actual (1)	2000-01 Actual (2)	2001-02 Original Budget (3)	2001-02 Revised Budget (4)	2002-2003 Proposed Budget (5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	7787	8005	8370	8418	8668
Total Classroom Instruction	4717	4912	5098	5119	5231
Classroom-Salaries and Benefits	4501	4675	4817	4825	4932
Classroom-General Supplies and Textbooks	196	222	260	272	287
Classroom-Purchased Services and Other	20	15	21	22	26
Total Support Services	924	882	966	989	1012
Support Services-Salaries and Benefits	812	786	830	859	891
Total Administrative Costs	987	1001	1046	1067	1101
Administration-Salaries and Benefits	827	869	884	888	908
Total Operations and Maintenance of Plant	886	917	958	958	1005
Operations & Maintenance of Plant-Salary & Ben.	564	602	609	578	624
Total Food Services Costs	39	41	45	45	45
Total Extracurricular Costs	211	225	236	234	243
Total Equipment Costs	64	80	8	8	29
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/idea/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 Costs are defined as current expense exclusive of tuition, expenditures, transportation, residential costs, and judgments against the school district. For all years, it also includes the pension commitment and, 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.

Budget Category	Account	Advertised Appropriations		
		2000-01 Expenditures	2001-02 Rev. Approp.	2002-03 Appropriations
<b>GENERAL CURRENT EXPENSE</b>				
Regular Programs - Instruction	11-1XX-100-XXX	15,246,479	16,225,987	16,414,669
Special Education - Instruction	11-2XX-100-XXX	1,609,905	1,700,391	1,844,692
Basic Skills/Remedial - Instruction	11-230-100-XXX	382,469	387,499	403,097
Bilingual Education - Instruction	11-240-100-XXX	165,034	178,349	181,457
Vocational Programs - Local - Instruction	11-3XX-100-XXX	9,594	9,599	9,500
School Sport - Curricular Activities-Instruction	11-481-100-XXX	144,417	147,309	174,347
School Sponsored Athletics - Instruction	11-402-100-XXX	676,988	722,408	729,499
Community Services Programs/Operations	11-800-380-XXX	3,267	3,300	3,300
Undistributed Expenditures:				
Instruction	11-000-100-XXX	1,793,006	2,175,041	2,440,699
Health Services	11-000-213-XXX	434,711	452,955	432,781
Other Supp. Serv - Stds - Related & Extraordinary	11-000-216,217	269,480	245,170	273,508
Other Support Services - Students - Regular	11-000-218-XXX	866,249	818,662	845,339
Other Support Services - Students - Special	11-000-219-XXX	598,589	612,222	613,213
Improvement of Instructional Services	11-000-221-XXX	300,037	322,167	325,000
Educational Media Services - School Library	11-000-222-XXX	614,868	742,024	758,055
Instructional Staff Training Services	11-000-223-XXX	85,130	44,850	44,200
Support Services - General Administration	11-000-230-XXX	760,232	838,261	832,265
Support Services - School Administration	11-000-240-XXX	2,008,544	2,069,220	2,155,007
Operation and Maintenance of Plant Services	11-000-26X-XXX	3,368,180	3,561,215	3,739,229
Student Transportation Services	11-000-270-XXX	994,092	1,171,415	1,216,711
Business and Other Support Services	11-000-290-XXX	821,686	1,068,682	1,027,837
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,718,484	3,952,058	4,002,222
Food Services	11-000-310-XXX	186,788	185,000	185,000
Total Undistributed Expenditures		16,784,491	18,418,908	19,779,699
<b>TOTAL GENERAL CURRENT EXPENSE</b>		<b>35,018,814</b>	<b>37,788,177</b>	<b>39,472,888</b>
<b>CAPITAL OUTLAY</b>				
Equipment	12-XXX-XXX-73X	183,611	128,124	91,149
Facilities Acquisition and Construction Services	12-000-4XX-XXX	280,131	22,059	
<b>TOTAL CAPITAL OUTLAY</b>		<b>463,742</b>	<b>145,183</b>	<b>91,149</b>
<b>SPECIAL SCHOOLS</b>				
Summer School:				
Instruction	13-422-100-XXX	18,676	23,000	19,500
Support Services	13-422-200-XXX	3,360	3,660	3,765
Total Summer School		22,036	26,660	23,265
<b>TOTAL SPECIAL SCHOOLS</b>		<b>22,036</b>	<b>26,660</b>	<b>23,265</b>
Transfer of Funds to Charter Schools	10-000-100-56X	1		
<b>GENERAL FUND GRAND TOTAL</b>		<b>35,504,593</b>	<b>37,960,910</b>	<b>39,687,022</b>
<b>SPECIAL REVENUE FUNDS</b>				
Support Services	20-213-200-XXX	40,682	173,086	177,203
Distance Learning Network Aid:				
Facilities Acquisition and Construction Services	20-213-400-XXX	139,067	16,326	4,800
<b>TOTAL DISTANCE LEARNING NETWORK AID</b>		<b>179,749</b>	<b>190,712</b>	<b>182,000</b>
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	26,051	35,149	35,149
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	72,744	80,191	80,191
Nonpublic Handicapped Services	20-XXX-XXX-XXX	69,411	73,462	73,462
Nonpublic Nursing Services	20-XXX-XXX-XXX	35,246	35,584	35,584
Other Special Projects	20-XXX-XXX-XXX	52,727	50,712	25,660
Total State Projects		415,928	474,700	440,399
Federal Projects:				
P.L. 108-382 Title I	20-XXX-XXX-XXX	175,477	200,232	166,459
P.L. 108-382 Title VI	20-XXX-XXX-XXX	18,366	20,281	17,763
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	381,767	565,762	487,181
P.L. 101-392 (Vocational Education)	20-XXX-XXX-XXX		19,391	19,391
Other Special Projects	20-XXX-XXX-XXX	122,620	100,709	79,894
Total Federal Projects		688,260	807,245	771,498
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>1,114,758</b>	<b>1,251,645</b>	<b>1,216,172</b>
<b>DEBT SERVICE FUNDS</b>				
Debt Service - Regular	40-701-510-XXX	166,807	158,696	153,341
<b>TOTAL DEBT SERVICE FUNDS</b>		<b>166,807</b>	<b>158,696</b>	<b>153,341</b>
<b>Total Expenditures/Appropriations</b>		<b>36,784,668</b>	<b>39,471,551</b>	<b>40,663,669</b>

Advertised Recapitulation of Balances