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Public Notices

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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 2003-2004 at an open meeting in the Radcliffe School Multi-Purpose Room, 379 Bloomfield Avenue, on Monday, March 24, 2003 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.

JAMES MALLEN
BUSINESS ADMINISTRATOR/
BOARD SECRETARY
March 20, 2003

School District Budget Statement for the School Year 2003-2004 Advised Enrollments ESSEX - NUTLEY TOWN

ENROLLMENT CATEGORY	October 15, 2001 Actual	October 15, 2002 Actual	October 15, 2003 Estimated	
Pupils on Roll Regular Full-Time	3692	3775	3851	
Pupils on Roll - Special Full-Time	411	439	439	
Pupils on Roll - Special Shared-Time	15	6		
Private School Placements	45	47	51	
Pupils Sent to Other Dists-Spec Ed Prog	14	10	16	
Pupils Received	10	9	9	
Pupils in State Facilities	1			
Resident Enroll. Per State Aid Calc.-Infor. Only		4221	4330	
Advised Revenues				
Budget Category	Account	2001-02 Actual	2002-03 Revised	2003-04 Anticipated
GENERAL FUND				
Budgeted Fund Balance - General Fund	10-303		917,000	
Revenues from Local Sources:				
Local Tax Levy	10-1210	31,081,333	32,800,135	35,289,827
Tuition	10-1300	95,572	71,573	71,573
Transportation Fees from Other LEAs	10-1420-1430		80,000	80,000
Other Restricted Miscellaneous Revenues	10-1XXX		30,000	30,000
Unrestricted Miscellaneous Revenues	10-1XXX	414,866	198,000	198,000
SUBTOTAL		31,591,771	33,179,708	35,669,400
Revenues from State Sources:				
Core Curriculum Standards Aid	10-3111	2,799,975	2,799,975	2,799,975
Transportation Aid	10-3120	345,006	345,006	345,006
Special Education Aid	10-3130	2,042,454	2,235,481	2,235,481
Bilingual Education	10-3140	65,426	65,426	65,426
Academic Achievement Reward Program	10-3193	44,426	44,426	
Other State Aids	10-3XXX	44,817		475,088
SUBTOTAL		5,342,104	5,490,314	5,920,976
Adjustment for Prior Year Encumbrances			127,216	
Act (Excess)Deficiency of Rev (Over)/Under Expnd		629,944		
TOTAL GENERAL FUND		37,563,819	39,714,238	41,590,376
SPECIAL REVENUE FUNDS				
Revenues from State Sources:				
Distance Learning Network Aid - Pr Yr Carryover	20-3213	7,300	8,824	
Distance Learning Network Aid	20-3213	174,474	182,003	
Other Restricted Entitlements	20-32XX	264,865	287,091	194,052
TOTAL REVENUES FROM STATE SOURCES		446,639	477,918	194,052
Revenues from Federal Sources:				
P.L. 107-110 Title I	20-4411-4416	197,246	250,871	124,844
P.L. 107-110 Title VI	20-4417-4418	76,436	19,550	12,797
I.D.E.A. Part B (Handicapped)	20-4420	518,153	582,062	373,621
P.L. 101-392 (Vocational Education)	20-4430	18,856	22,331	12,043
Other	20-4XXX	38,645	145,229	59,771
TOTAL REVENUES FROM FEDERAL SOURCES		849,336	1,020,043	583,076
TOTAL SPECIAL REVENUE FUNDS		1,295,975	1,497,961	777,128
DEBT SERVICE				
Revenues from Local Sources:				
Local Tax Levy	40-1210	144,349	138,463	128,058
TOTAL REVENUES FROM LOCAL SOURCES		144,349	138,463	128,058
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	15,547	14,878	13,760
TOTAL LOCAL DEBT SERVICE		159,896	153,341	141,818
TOTAL DEBT SERVICE FUND		159,896	153,341	141,818
TOTAL REVENUES/SOURCES		39,019,690	41,365,540	42,509,322

Advertised Appropriations

Budget Category	Account	2001-02 Expenditures	2002-03 Rev. Approp.	2003-04 Appropriations
GENERAL CURRENT EXPENSE				
Regular Programs - Instruction	11-1XX-100-XXX	15,898,953	16,347,972	16,777,550
Special Education - Instruction	11-2XX-100-XXX	1,690,485	1,911,482	1,968,687
Basic Skills/Remedial - Instruction	11-230-100-XXX	382,088	372,772	357,576
Bilingual Education - Instruction	11-240-100-XXX	177,853	183,782	189,659
Vocational Programs - Local - Instruction	11-3XX-100-XXX	5,399	2,800	2,800
School-Spon. Cocurricular Activities-Instruction	11-401-100-XXX	178,515	174,551	175,710
School Sponsored Athletics - Instruction	11-402-100-XXX	720,070	739,964	756,069
Other Instructional Programs - Instruction	11-4XX-100-XXX	1,973		
Community Services Programs/Operations	11-800-330-XXX		4,596	3,900
Undistributed Expenditures:				
Instruction	11-000-100-XXX	2,186,703	2,327,320	2,276,904
Health Services	11-000-213-XXX	466,373	429,781	449,704
Other Supp Serv - Stds - Related & Extraordinary	11-000-216,217	338,322	463,463	465,631
Other Support Services - Students - Regular	11-000-218-XXX	901,706	935,244	1,051,045
Other Support Services - Students - Special	11-000-219-XXX	605,942	675,593	727,700
Improvement of Instructional Services	11-000-221-XXX	308,971	339,425	348,778
Educational Media Services - School Library	11-000-222-XXX	695,676	735,602	743,068
Instructional Staff Training Services	11-000-223-XXX	29,259	36,692	35,450
Support Services - General Administration	11-000-230-XXX	873,725	932,833	937,147
Support Services - School Administration	11-000-240-XXX	2,093,276	2,130,707	2,244,846
Operation and Maintenance of Plant Services	11-000-26X-XXX	3,286,128	3,801,424	3,930,069
Student Transportation Services	11-000-270-XXX	1,158,939	1,216,762	1,226,163
Business and Other Support Services	11-000-290-XXX	1,065,511	1,003,056	1,034,588
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,131,652	4,592,419	5,633,597
Food Services	11-000-310-XXX	185,000	185,002	180,000
Total Undistributed Expenditures		18,327,183	19,805,323	21,284,690
TOTAL GENERAL CURRENT EXPENSE		37,382,519	39,543,242	41,516,641
CAPITAL OUTLAY				
Equipment	12-XXX-XXX-73X	135,425	117,023	73,735
Facilities Acquisition and Construction Services	12-000-4XX-XXX	19,273	30,138	
TOTAL CAPITAL OUTLAY		154,698	147,161	73,735
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	17,962	20,050	
Support Services	13-422-200-XXX	3,624	3,785	
Total Summer School		21,586	23,835	
TOTAL SPECIAL SCHOOLS		21,586	23,835	
Transfer of Funds to Charter Schools	10-000-100-56X	5,016		
GENERAL FUND GRAND TOTAL		37,563,819	39,714,238	41,590,376
SPECIAL REVENUE FUNDS				
Support Services	20-213-200-XXX	164,818	178,498	
Distance Learning Network Aid:				
Facilities Acquisition and Construction Services	20-213-400-XXX	16,925	12,329	
Contribution to Charter Schools	20-213-100-56X	31		
TOTAL DISTANCE LEARNING NETWORK AID		181,774	190,827	
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	34,490	33,545	26,362
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	72,528	93,003	60,143
Nonpublic Handicapped Services	20-XXX-XXX-XXX	77,030	84,104	59,589
Nonpublic Nursing Services	20-XXX-XXX-XXX	38,584	38,717	28,938
Other Special Projects	20-XXX-XXX-XXX	42,233	37,722	19,020
Total State Projects		446,639	477,918	194,052
Federal Projects:				
P.L. 107-110 Title I	20-XXX-XXX-XXX	197,246	250,871	124,844
P.L. 107-110 Title VI	20-XXX-XXX-XXX	76,436	19,550	12,797
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	518,153	582,062	373,621
P.L. 101-392 (Vocational Education)	20-XXX-XXX-XXX	18,856	22,331	12,043
Other Special Projects	20-XXX-XXX-XXX	38,645	145,229	59,771
Total Federal Projects		849,336	1,020,043	583,076
TOTAL SPECIAL REVENUE FUNDS		1,295,975	1,497,961	777,128
DEBT SERVICE FUNDS				
Debt Service - Regular	40-701-510-XXX	159,896	153,341	141,818
TOTAL DEBT SERVICE FUNDS		159,896	153,341	141,818
Total Expenditures/Appropriations		39,019,690	41,365,540	42,509,322

Advertised Recapitulation of Balances

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)	General Fund (Reserved) Tuition Reserve (7)	Debt Service (8)	Special Revenue Cap Reserve Account (9)	Totals (10)
Est. Approp. Bal. 6-30-01 (Prior Budg)	938,033	0	0	0	0	0	0	0	938,033
Approp. Balances 6-30-01 (from Audit)	2,247,634	1,000	0	0	0	0	1	0	2,248,635
Est. Approp. Bal. 6-30-02 (Prior Budg)	1,034,391	0	0	0	0	0	0	0	1,034,391
Approp. Balances 6-30-02 (from Audit)	1,874,866	1,000	0	0	0	0	0	0	1,875,867
Amount Budgeted during FY 02-03	-917,000	0	0	0	0	0	0	0	-917,000
Add. Bal. to be Approp during FY 02-03	0	0	0	0	0	0	-1	0	-1
Add. Bal. Anticipated during FY 02-03	0	0	0	0	0	0	0	0	0
Approp. Bal. 6-30-03 (est.) before Trans.	957,866	1,000	0	0	0	0	0	0	958,866
Anti. Excess GF Bal. Trans during FY 02-03	0	0	0	0	0	0	0	0	0
Approp. Bal. 6-30-03 (est.) after Transfer	957,866	1,000	0	0	0	0	0	0	958,866
Amount Budgeted in FY 03-04	0	0	0	0	0	0	0	0	0
Appropriation Balances 6/30/04 (est.)	957,866	1,000	0	0	0	0	0	0	958,866

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:

2001-02	2002-03	2003-04
117,358	0	0

Advertised Per Pupil Cost Calculations
2003 - 2004

	2000-01 Actual (1)	2001-02 Actual (2)	2002-03 Original Budget (3)	2002-03 Revised Budget (4)	2003-2004 Proposed Budget (5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	8004	8315	8667	8579	8861
Total Classroom Instruction	4911	5060	5231	5157	5332
Classroom-Salaries and Benefits	4674	4812	4981	4911	5091
Classroom-General Supplies and Textbooks	221	230	227	223	219
Classroom-Purchased Services and Other	15	19	23	22	22
Total Support Services	882	968	1012	1026	1046
Support Services-Salaries and Benefits	786	851	891	894	944
Total Administrative Costs	1001	1095	1100	1090	1136
Administration-Salaries and Benefits	833	875	908	889	936
Total Operations and Maintenance of Plant	917	877	1003	988	1021
Operations & Maintenance of Plant-Salary & Ben.	602	584	624	613	638
Total Food Services Costs	41	45	45	44	42
Total Extracurricular Costs	225	243	243	242	248
Total Equipment Costs	80	37	23	31	17
Employee Benefits as a % of Salaries	14.5	15.5	16.5	16.5	19.6

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2003 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 2002-03 revised appropriations and 2003-04 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.

Nutley Sun 556248
Fee \$405.92
March 20, 2003