

**NUTLEY SCHOOL DISTRICT
BUDGET
2004-2005**

A LETTER TO THE PEOPLE OF NUTLEY

I am privileged to present you with the proposed School Budget for 2004-2005. 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 4.28% over our current budget, compared to an increase of 5.00% in our current budget versus prior year actual spending. It will maintain existing programs and services and provide three important and necessary new professional positions. The high school will gain an additional Social Studies teacher while a Mathematics coach and a Reading coach will be added to enhance Differentiated Instruction in the elementary schools. Many exciting improvements are being made to instructional programs: implementation of a new Family Life curriculum district-wide; implementation of new instrumental and choral music curricula at the middle school and high school; and the addition of new course offerings in Physics, AP Statistics, Information Technology and Social Studies at the High School, and a Transition elective at the Middle School.

The 2004-2005 School Budget proposed for your approval will result in an increase in the school tax rate of 4.21%, and will increase taxes on the average home in Nutley by \$140. The Board had hoped to present a plan with a lower tax impact, but an increase in medical insurance costs of over 12% made this impossible. However, we were able to provide tax relief through appropriation of \$142,000 of surplus that arose from increased state aid for Special Education.

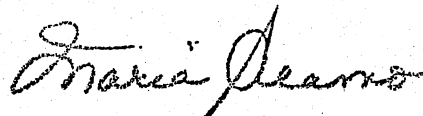
The district's record of fiscal responsibility remains strong. The statistics released by the NJ Department of Education note that in 2002-2003, the Nutley cost per pupil was \$8,615. By contrast, the average NJ K-12 district spent \$10,198 per pupil. Thirteen of sixteen K-12 districts in Essex County 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 superior performance by our students on state standardized tests. Over 88% of our 11th graders passed the Language Arts section of the High School Proficiency Assessment, and over 77% passed the Mathematics section, compared to state averages of 80% and 65%, respectively. In the tests for grade 8, our students passed the Language Arts and Science sections by rates of over 82%. At grade 4, over 89% of our pupils passed in Language Arts. **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. Our total enrollment is over 4,200, an increase of 918 since 1990. As our facilities continue to experience high levels of utilization, we must face the fact that our buildings, most constructed in the early 1920's or before, need to be modified in order for the curriculum of the twenty-first century to function properly, and to provide sufficient space for our youngsters.

Tuesday, April 20, 2004 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 dark ink, appearing to read "Maria Alamo". The signature is fluid and cursive, with a large initial "M" and a long, sweeping underline.

Maria Alamo, President
Nutley Board of Education
March, 2004

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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
 - 251-Central Administration-Business Office
 - 252-Central Administration-Information Technology
 - 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

	Actual <u>2002-03</u>	Budget <u>2003-04</u>	Proposed <u>2004-05</u>
<u>GENERAL FUND</u>			
Local Sources:			
Surplus Appropriated	760,414	0	141,575
Tuition Receipts	30,356	71,573	65,014
Miscellaneous	183,599	308,000	316,059
Local Tax Levy	32,800,135	35,085,691	36,914,550
Total Local Sources	33,774,504	35,465,264	37,437,198
State Sources:			
Foundation Aid/Core Curriculum Aid	2,799,975	2,799,975	2,799,975
Transportation Aid	345,006	345,006	345,006
Special Education Aid	2,235,481	2,235,481	2,235,481
Bilingual Education Aid	65,426	65,426	65,426
Academic Achievement Award	44,426	0	0
Other State Aid	57,386	475,088	652,717
Total State Sources	5,547,700	5,920,976	6,098,605
PRIOR YEAR ENCUMBRANCES	0	101,488	0
TOTAL GENERAL FUND	39,322,204	41,487,728	43,535,803
<u>SPECIAL REVENUE FUND</u>			
State Projects:			
Nonpublic Textbooks	33,128	35,075	19,800
Nonpublic Auxiliary Services	73,218	84,314	45,000
Nonpublic Handicapped Services	66,223	22,788	44,700
Nonpublic Nursing Services	38,717	40,918	21,600
Distance Learning Network Aid	165,677	0	0
Other	32,124	23,560	14,000
Total State Projects	409,087	206,655	145,100
Federal:			
Title I	211,864	227,535	152,200
Title VI	19,941	19,239	10,000
IDEA(Hdcp.)	522,516	630,732	455,800
Vocational	22,296	21,215	9,000
Other	96,379	59,771	0
Total Federal Projects	872,996	958,492	627,000
TOTAL SPECIAL PROJECTS	1,282,083	1,165,147	772,100

REVENUES (Continued)

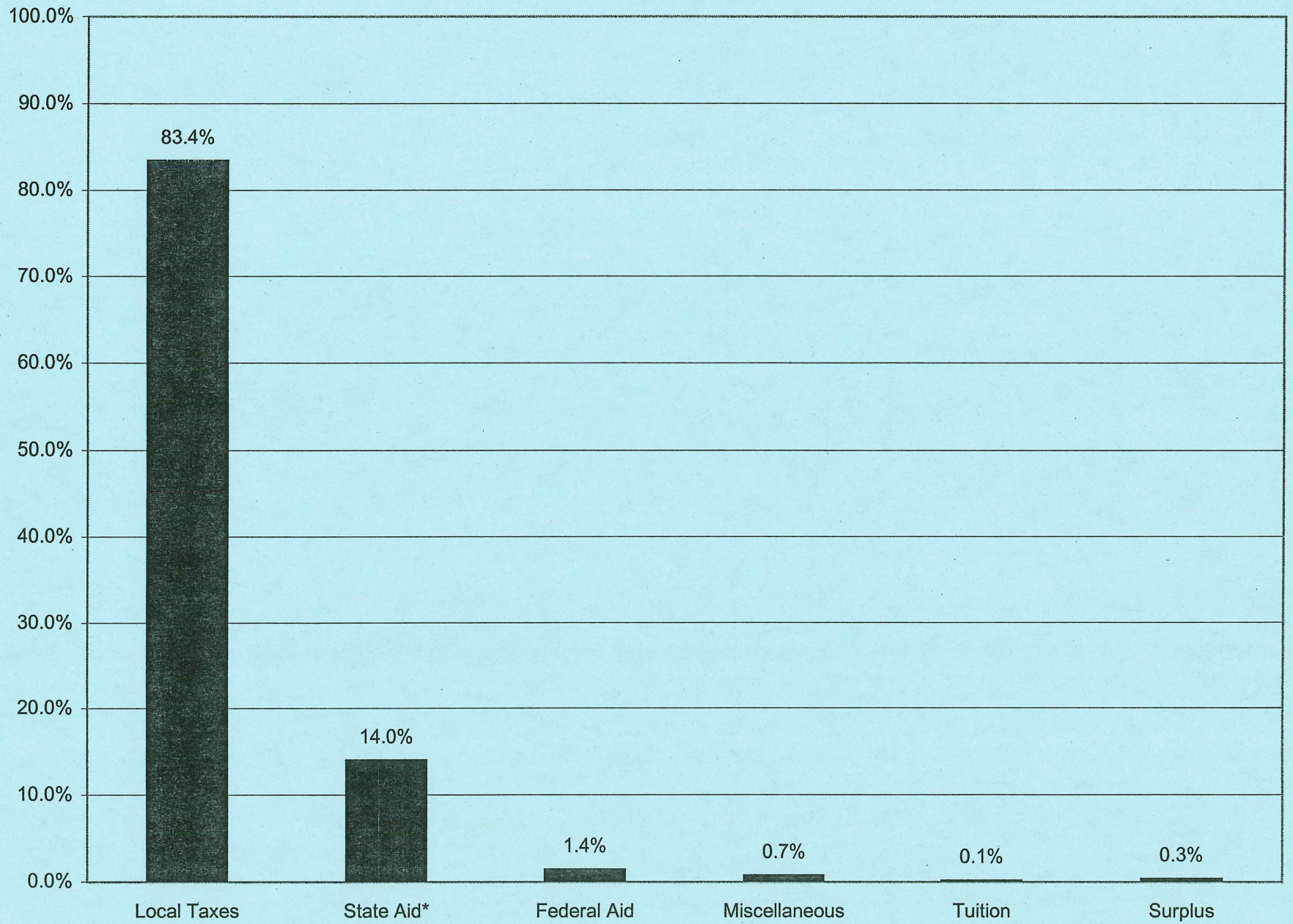
	Actual <u>2002-03</u>	Budget <u>2003-04</u>	Proposed <u>2004-05</u>
<u>DEBT SERVICE</u>			
State Aid	14,878	13,760	13,101
Local Tax Levy	138,463	128,058	306,459
TOTAL DEBT SERVICE	153,341	141,818	319,560
TOTAL BUDGET	40,757,628	42,794,693	44,627,463

BUDGET REVENUE DISTRIBUTION

<u>SOURCE</u>	<u>2004 - 2005</u>	
	<u>AMOUNT</u>	<u>% of REVENUE</u>
Local Taxes	\$ 37,221,009	83.4%
State Aid*	6,256,806	14.0%
Federal Aid	627,000	1.4%
Miscellaneous	316,059	0.7%
Tuition	65,014	0.1%
Surplus	<u>141,575</u>	<u>0.3%</u>
Total Revenue	<u><u>\$ 44,627,463</u></u>	<u><u>100.0%</u></u>

* Includes non-public aid of \$145,100.

Revenue Distribution



* Includes non-public
aid of \$145,100.

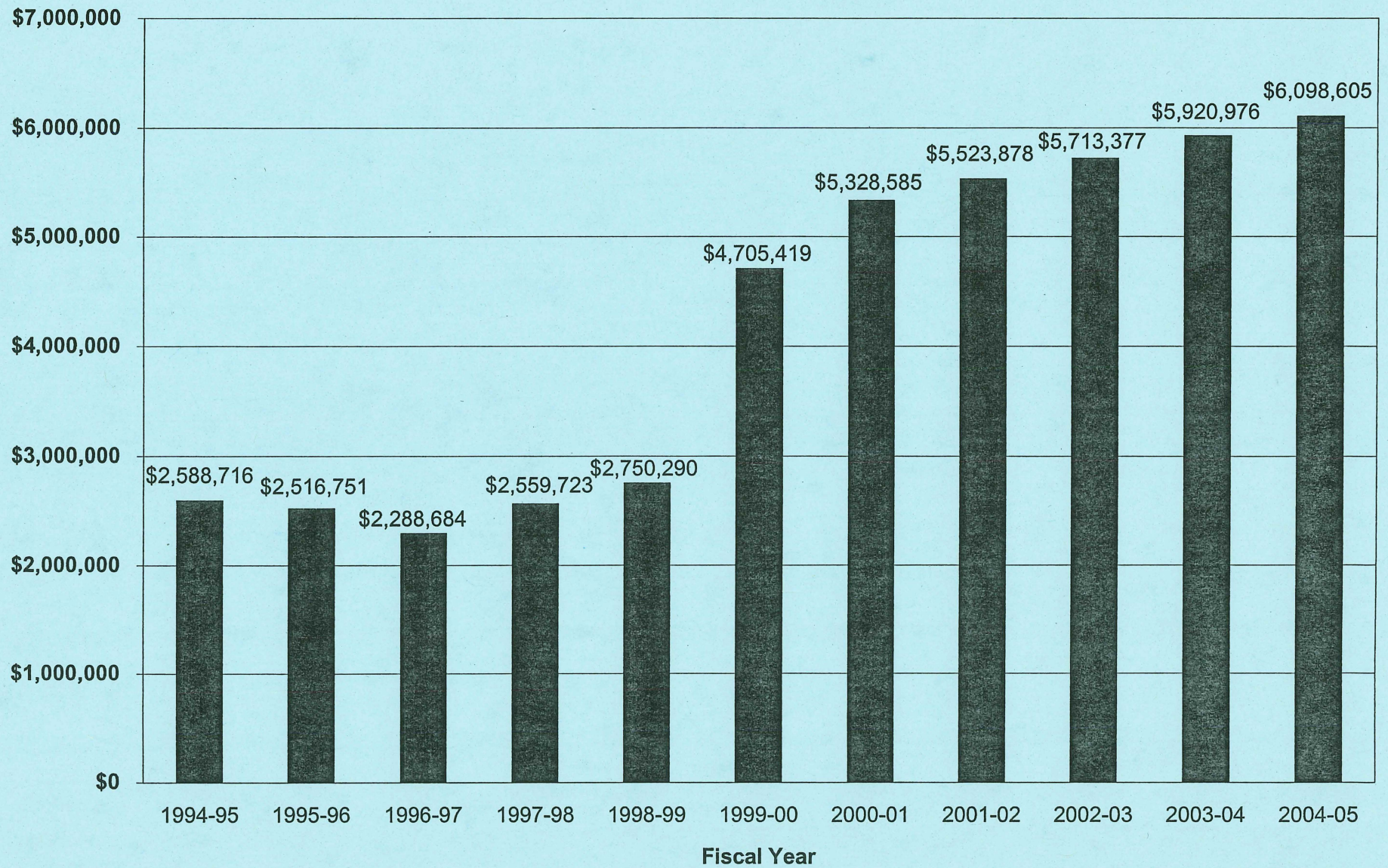
STATE AID - 1994 TO PRESENT

<u>YEAR</u>	<u>AMOUNT</u>	<u>INCREASE (DECREASE)</u>	<u>%INCREASE/ (DECREASE)</u>
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	\$5,523,878	\$195,293	3.67
2002-03	\$5,713,377	\$189,499	3.43
2003-04	\$5,920,976	\$207,599	3.63
2004-05	\$6,098,605	\$177,629	3.00

Excluding debt service and non-public aid.

State Aid

Excluding Debt Service & Non-public Aid



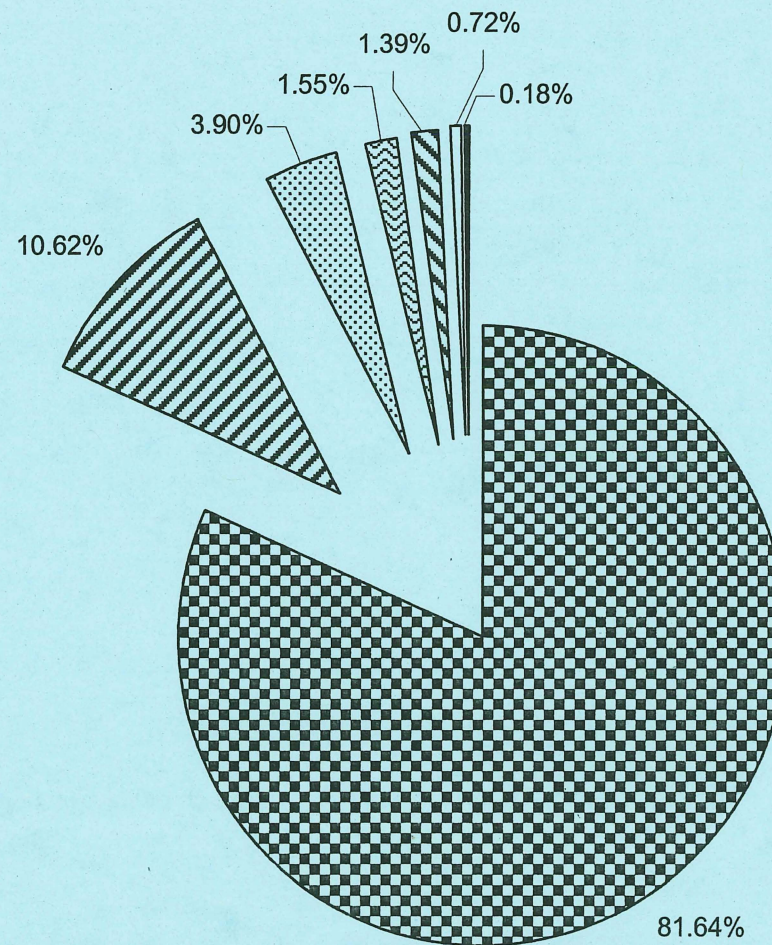
EXPENDITURE SUMMARY

<u>Account</u>	<u>Description</u>	<u>Actual</u> <u>2002-03</u>	<u>Budget</u> <u>2003-04</u>	<u>Proposed</u> <u>2004-05</u>
CURRENT EXPENSE - (Fund 11)				
1XX-100	Regular Instruction	16,310,889	16,699,629	17,173,255
2XX-100	Special Education	1,946,093	1,968,687	2,183,942
230-100	Basic Skills	346,664	357,576	443,657
240-100	Bilingual	183,585	189,659	194,328
3XX-100	Local Vocational	2,500	2,800	2,500
401-100	Extracurricular	173,616	144,551	157,341
402-100	Athletics	761,561	775,567	760,679
800-330	Community Services	5,029	3,900	3,900
000-100	Tuition	1,970,390	2,286,338	2,679,486
000-213	Health Services	432,193	457,259	462,710
000-21X	Related Student Services	463,951	480,625	473,511
000-218	Guidance Services	986,573	1,007,817	1,033,315
000-219	Child Study Team	700,768	698,441	800,527
000-221	Improvement of Instruction	316,845	337,204	347,303
000-222	Library/Media Service	703,718	744,056	762,758
000-223	Instruct. Staff Train. Serv.	24,227	34,220	32,000
000-230	General Administration	849,517	972,367	961,879
000-240	School Administration	2,144,543	2,260,459	2,317,937
000-26X	Operation/Maint. of Plant	3,830,721	4,055,753	4,113,563
000-270	Pupil Transportation	1,132,205	1,253,645	1,258,450
000-290	Business Services	896,884	1,032,665	1,020,840
000-291	Employee Benefits	4,784,148	5,470,775	6,090,245
000-310	Food Services	185,000	180,000	180,000
CURRENT EXPENSE TOTAL		39,151,620	41,413,993	43,454,126
CAPITAL OUTLAY - (Fund 12)				
	Equipment	114,018	62,405	81,677
	Construction Services	32,788	11,330	0
CAPITAL OUTLAY TOTAL		146,806	73,735	81,677
SUMMER SCHOOL-(Fund 13)		23,778	0	0
CHARTER SCHOOL PAYMENT		0	0	0
GENERAL FUND TOTAL		39,322,204	41,487,728	43,535,803
SPECIAL PROJECTS		1,282,083	1,165,147	772,100
DEBT SERVICE-(Fund 40)		153,341	141,818	319,560
BUDGET TOTAL		40,757,628	42,794,693	44,627,463

BUDGET COST DISTRIBUTION

<u>ITEM</u>	<u>AMOUNT</u>	<u>% of BUDGET</u>
Salaries	\$ 30,344,988	68.00%
Fringe Benefits	6,090,245	13.65%
Tuition	2,679,486	6.00%
Operation/Maintenance Expense	1,216,453	2.73%
Instructional/Library Supplies & Expenses	972,252	2.18%
Administrative Services & Supplies	692,753	1.55%
Transportation Expenses	451,350	1.01%
Crossing Guards	295,700	0.66%
Insurance	227,700	0.51%
State/Federal Projects	619,900	1.39%
Extra-Curricular Expenses	257,873	0.58%
Food Service	180,000	0.40%
Student Services	159,276	0.36%
Debt Service	319,560	0.72%
Capital Outlay Expenses	81,677	0.18%
Curriculum/Professional Development Expenses	<u>38,250</u>	<u>0.09%</u>
Total Expenses	<u>\$ 44,627,463</u>	<u>100.00%</u>

BUDGET COST DISTRIBUTION



Total Costs = \$44,627,463.

■ Personnel	▨ Instruction/Pupil Svcs	▤ Op/Maint/Insurance
▩ Administrative Svcs	▧ State/Federal Projects	□ Debt Service
■ Capital Outlay		

GENERAL FUND

CURRENT EXPENSE
REGULAR INSTRUCTION

<u>Account #</u>	<u>Description</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-110-100-101	Kdg. Teachers' Salaries	489,831	519,536	541,172
11-120-100-101	1-5 Teachers' Salaries	5,880,332	6,043,965	6,240,019
11-130-100-101	6-8 Teachers' Salaries	3,789,945	3,914,687	4,021,292
11-140-100-101	9-12 Teachers' Salaries	5,213,852	5,147,137	5,497,672
	Teachers' Salaries Total	15,373,960	15,625,325	16,300,155
11-190-100-106	Aides' Salaries	25,488	26,844	29,882
11-190-100-340	Prof./Tech. Services	5,250	7,300	6,000
11-190-100-500	Other Pur. Instruct. Serv.	60,898	71,478	53,800
11-190-100-610	Teaching Supplies	518,720	666,772	555,687
11-190-100-640	Textbooks	205,658	217,110	140,731
11-190-100-800	Misc. Instruct. Expense	16,277	21,800	19,000
	Sub-Total	832,291	1,011,304	805,100
	Regular Instruction Total	16,206,251	16,636,629	17,105,255

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 2003-04 there are 240 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 provided by someone who is not a district employee, 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 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-150-100-101	Teachers' Salaries	68,075	50,000	60,000
11-150-100-320	Prof./Educational Serv.	36,563	13,000	8,000
11-150-100-800	Misc. Instruct. Expense	0	0	0
	Total	104,638	63,000	68,000

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 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-204-100-	<u>Learning/Language Disabilities</u>			
101	Teachers' Salaries	859,605	896,914	996,161
106	Aides' Salaries	122,472	124,228	190,154
610	Supplies	16,819	17,745	18,070
640	Textbooks	7,261	7,300	6,000
800	Misc. Expenses	0	250	0
	Total	1,006,157	1,046,437	1,210,385
11-213-100-	<u>Resource Room/Center</u>			
101	Teachers' Salaries	777,383	755,956	777,438
106	Aides' Salaries	134	300	500
610	Supplies	10,819	13,550	12,943
640	Textbooks	2,207	3,300	3000
800	Misc. Expenses	0	50	50
	Total	790,543	773,156	793,931
11-215-100-	<u>Pre-School Disabilities</u>			
101	Teacher's Salary	105,739	102,195	107,816
106	Aides' Salaries	43,161	45,249	68,498
610	Supplies	493	1,500	3,262
640	Textbooks	0	100	0
800	Misc. Expenses	0	50	50
	Total	149,393	149,094	179,626
	Special Education Total	1,946,093	1,968,687	2,183,942

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 2003-04 there were 36 Special Education teachers and 22 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 \$455,800 supplement the Special Education program.

BASIC SKILLS

<u>Account #</u>	<u>Description</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-230-100-101	Teachers' Salaries	343,490	351,386	437,065
11-230-100-106	Aides' Salaries	0	190	200
11-230-100-610	Supplies	2,718	6,000	5,000
11-230-100-640	Textbooks	425	0	1,392
11-230-100-800	Misc. Expenses	31	0	0
	Total	346,664	357,576	443,657

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 2003-04 there were 17 teaching positions in Basic Skills.

BILINGUAL

<u>Account #</u>	<u>Description</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-240-100-101	Teachers' Salaries	179,845	184,059	190,628
11-240-100-610	Supplies	1,708	5,350	3,700
11-240-100-640	Textbooks	2032	250	0
	Total	183,585	189,659	194,328

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 34% of this program in 2004-2005, not including the cost of employee fringe benefits. Two and one-half teachers were employed in this program during 2003-04.

LOCAL VOCATIONAL

<u>Account #</u>	<u>Description</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-301-100-101	Teachers' Salaries	2,500	2,800	2,500
11-301-100-610	Supplies	0	0	0
11-301-100-640	Textbooks	0	0	0
	Total	2,500	2,800	2,500

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 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-401-100-101	Salaries	172,123	116,541	143,041
11-401-100-320	Prof. Ed. Services	0	21,800	8,900
11-401-100-600	Supplies	800	2,200	2,000
11-401-100-800	Misc. Expenses	693	4,010	3,400
	Total	173,616	144,551	157,341

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 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-402-100-100	Athletic Salaries	492,692	509,761	498,806
11-402-100-500	Purchased Services	59,121	60,805	62,550
11-402-100-600	Supplies	74,020	73,973	63,273
11-402-100-800	Other Expenses	135,728	131,028	136,050
	Total	761,561	775,567	760,679

Athletics -

The high school's interscholastic sports program includes the following sports: bowling, crew, golf, 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.

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 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
All Sports	207,073	202,898	208,376
Band/Cheerleaders	22,987	24,680	18,316
Bowling	5,656	5,557	6,167
Crew	41,025	56,002	52,307
Golf	7,326	7,908	7,517
Rifle	0	0	0
Track & Field	40,898	39,225	38,666
Cross Country	10,454	10,174	10,387
Winter Track	19,394	19,905	19,678
Baseball	35,929	33,797	34,379
Boys' Basketball	27,655	28,630	25,738
Football	102,970	111,442	110,939
Boys' Soccer	30,651	34,086	34,460
Boys' Tennis	5,288	5,452	5,529
Wrestling	26,616	31,609	25,689
Girls' Basketball	24,816	26,829	25,323
Girls' Soccer	26,139	24,599	24,885
Softball	34,027	31,133	30,949
Girls' Tennis	5,625	5,401	5,573
Volleyball	9,680	11,785	11,753
Swimming	0	800	800
Lacrosse	38,204	29,737	26,245
Ice Hockey	39,148	33,918	37,003
	761,561	775,567	760,679

COMMUNITY SERVICE

<u>Account #</u>	<u>Description</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-800-330-100	Salaries	5,029	3,900	3,900

Community Service-

Included in this account are the custodial overtime salaries for community service programs for which no fee is charged. During the 2002-2003 school year, the schools and school grounds were used free of charge 2,430 times: 1,120 town activities; 862 scouts; 138 Parent Teacher Associations meetings and activities; 63 students activities; 24 for New Jersey City University; 64 for Nutley Adult School; 13 for Project Graduation and Senior Fashion Show meetings; 24 for the Let's Learn program; 22 for the C.A.T. program; 30 for the FAME Booster Club; 8 for the Third Half Club; 7 for Children and Adults with Attention Deficit Disorder; 9 for the Hockey Booster Club; 13 for the Music Boosters Association; 2 for the Football Booster Club; 9 for elections; 8 for SAT I and SAT II testing; 5 for the Soccer Booster Club; 6 for the Academic Booster Club; 1 for the Crew Booster Club; 1 for the Lacrosse Booster Club; and 1 for the League of Women Voters.

TUITION

<u>Account #</u>	<u>Description</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-000-100-56X	Tuition - Special Ed. & Vocational	1,970,390	2,286,338	2,679,486

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 2003-04, 60 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.

CHARTER SCHOOL PAYMENTS

<u>Account #</u>	<u>Description</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Proposed Budget 2004-05</u>
10-000-100-56X	Transfer to Charter School	0	0	0

As a result of legislation adopted in 1996, the school district is required to pay funds for Nutley resident students who attend a state-approved charter school. During the 2003-04 school year, there were no such students.

HEALTH SERVICES

<u>Account</u>	<u>Description</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-000-213-100	Salaries	385,103	403,655	410,871
11-000-213-300	Prof./Tech. Services	33,417	38,555	37,100
11-000-213-500	Other Purchased Services	0	200	200
11-000-213-600	Supplies	13,646	14,599	14,289
11-000-213-800	Miscellaneous Expenses	27	250	250
	Total	432,193	457,259	462,710

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 2002-03</u>	<u>Actual 2003-04</u>	<u>Proposed 2004-05</u>
11-000-216-100	Salaries	272,690	275,916	337,513
11-000-216-320	Prof. Educational Serv.	116,393	113,994	7,092
11-000-216-600	Supplies	1,505	1,820	1,800
11-000-216-800	Miscellaneous Expenses	89	50	50
	Total	390,677	391,780	346,455

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 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-000-217-100	Salaries	71,174	83,145	126,956
11-000-217-320	Prof. Educational Svcs.	0	3,000	100
11-000-217-600	Supplies	2,100	2,600	0
11-000-217-800	Misc. Expenses	0	100	0
	Total	73,274	88,845	127,056

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 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-000-218-104	Professional Salaries	790,015	818,261	863,686
11-000-218-105	Secretarial Salaries	112,678	113,417	87,179
11-000-218-320	Prof. Educational Serv.	0	500	100
11-000-218-390	Prof./Tech. Services	46,419	40,330	46,500
11-000-218-500	Purchased Services	2,593	3,200	3,000
11-000-218-600	Supplies	30,397	29,459	29,850
11-000-218-800	Miscellaneous Expenses	4,471	2,650	3,000
	Total	986,573	1,007,817	1,033,315

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 three 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 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-000-219-104	Professional Salaries	688,189	679,174	784,582
11-000-219-320	Prof. Purchased Svcs.	0	720	720
11-000-219-592	Purchased Services	2,188	3,937	3,900
11-000-219-600	Supplies	10,391	14,460	11,225
11-000-219-800	Miscellaneous Expenses	0	150	100
	Total	700,768	698,441	800,527

Child Study Team -

The Child Study Team is a key component of the district's Special Education program. Ten full-time professional staff members are responsible for evaluating the educational program of every Special Needs student, including those who are sent out of district. In addition to routine supply expenses, funds are available for various testing materials. This proposed budget reflects an increase from nine professionals in 2003-04.

IMPROVEMENT OF INSTRUCTION SERVICES

<u>Account #</u>	<u>Description</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-000-221-102	Supervisory Salaries	119,155	122,256	125,795
11-000-221-104	Professional Salaries	39,111	41,500	41,500
11-000-221-105	Secretarial Salaries	147,296	158,118	163,758
11-000-221-3XX	Purch.Prof. & Tech.Serv.	0	2,550	2,550
11-000-221-500	Other Purch. Services	1,479	1,100	1,150
11-000-221-600	Supplies	8,730	11,280	12,150
11-000-221-800	Miscellaneous Expenses	1,074	400	400
	Total	316,845	337,204	347,303

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 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-000-222-100	Salaries	572,854	595,365	627,191
11-000-222-300	Technical Services	600	9,117	600
11-000-222-500	Purchased Services	17,880	18,390	18,300
11-000-222-600	Supplies	112,384	121,184	116,667
	Total	703,718	744,056	762,758

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 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-000-223-104	Professional Salaries	9,040	8,550	10,000
11-000-223-320	Prof. Educational Services	4,725	6,000	5,500
11-000-223-500	Other Purchased Serv.	9,466	18,020	15,100
11-000-223-600	Supplies	0	650	400
11-000-223-800	Misc. Expenses	996	1,000	1,000
	Total	24,227	34,220	32,000

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 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-000-230-100	Salaries	435,815	453,177	476,179
11-000-230-331	Legal Services	52,571	98,275	84,000
11-000-230-339	Professional Services	27,832	41,370	35,000
11-000-230-340	Technical Services	2,295	6,485	2,500
11-000-230-530	Postage & Telephone Exp.	111,798	154,550	144,600
11-999-230-590	Misc. Purch. Services	47,168	44,815	45,500
11-999-230-590	Property/Liability Ins.	100,290	106,300	106,300
11-999-230-600	Supplies	19,120	20,600	19,900
11-999-230-820	Judgements/Settlements	0	0	0
11-999-230-890	Miscellaneous Expenses	52,628	46,795	47,900
	Total	849,517	972,367	961,879

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 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-000-240-103	Principals' Salaries	1,032,780	1,081,529	1,103,522
11-000-240-104	Dept. Head/Coords.' Sal.	431,729	449,411	508,847
11-000-240-105	Secretarial Salaries	542,804	558,122	570,312
11-000-240-500	Purchased Services	33,743	54,363	43,100
11-000-240-600	Office Supplies	56,770	59,380	58,506
11-000-240-800	Miscellaneous Expenses (Including Graduation)	46,717	57,654	33,650
	Total	2,144,543	2,260,459	2,317,937

School Administration -

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

OPERATION/MAINTENANCE OF PLANT

<u>Account #</u>	<u>Description</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-000-26X-100	Oper./Maint. Salaries	1,876,127	1,967,684	2,112,770
11-000-262-100	Non-Instructional Aides	349,487	367,000	399,640
11-000-262-300	Operation Professional/ Technical Services	46,748	47,900	48,000
11-000-262-420	Refuse Removal	34,358	41,650	43,100
11-000-262-420	Equip. Repairs/Maint.	176,858	193,190	180,000
11-000-261-420	Cont.Serv.-Bldgs. & Grds.	94,697	196,050	126,196
11-000-262-520	Insurance	79,403	81,785	89,000
11-000-262-590	Misc.Purchased Services (Incl.Township Security)	24,961	33,800	29,000
11-000-261-610	Building Repair Supplies	119,194	92,907	97,427
11-000-262-610	Grounds Supplies	27,001	25,709	24,450
11-000-262-610	Custodial Supplies	62,402	67,560	66,850
11-000-262-610	Grounds/Maint. Vehicle Supplies	4,522	1,800	1,000
11-000-262-620	Gas & Electricity Expenses	513,148	625,568	583,430
11-000-262-800	Town Crossing Guards	421,034	285,350	295,700
11-000-26X-800	Oper./Maint. Misc. Exp.	781	27,800	17,000
	Total	3,830,721	4,055,753	4,113,563

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 town crossing guard expenses and DeMuro Park grounds that the Board pays to the Township of Nutley are also budgeted here.

PUPIL TRANSPORTATION

<u>Account #</u>	<u>Description</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-000-270-108	Salaries-Special Ed.	598,406	636,000	662,000
11-000-270-109	Extracurricular Salaries	138,230	131,000	131,000
11-000-270-420	Contracted Vehicle Maint.	48,987	47,000	49,000
11-000-270-441	Bus Parking Lot Expenses	6,600	25,648	21,400
11-000-270-512	Extracurricular Contracts	44,555	68,700	64,500
11-000-270-514	Spec. Ed. Contracts	223,877	264,237	256,850
11-000-270-515	Joint Agreements-Sp.Ed.	0	10,000	8,000
11-000-270-593	Insurance	21,714	17,160	14,100
11-000-270-600	Gasoline and Supplies	32,370	35,400	37,200
11-000-270-890	Miscellaneous Expenses	17,466	18,500	14,400
	Total	1,132,205	1,253,645	1,258,450

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 2004-2005 the district will receive \$345,006 for state transportation aid. This will support approximately 27% of the budgeted transportation program not including the costs for replacement vehicles or benefits related to transportation employees.

BUSINESS SERVICES

<u>Account #</u>	<u>Description</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-000-290-100	Business Office Salaries	522,896	543,512	556,055
11-000-290-100	Data Processing Salaries	258,153	271,119	286,688
11-000-290-330	Archetect Services	14,912	63,595	38,000
11-000-290-340	Technical Services	8,378	35,004	19,000
11-000-290-340	Data Processing Services	10,770	33,574	48,072
11-000-290-500	Misc.Purchased Services	38,429	48,301	49,050
11-000-290-600	Supplies-Business Office	16,597	16,926	13,925
11-000-290-600	Supplies-Data Processing	24,699	17,654	7,000
11-000-290-890	Miscellaneous Expenses	2,050	2,980	3,050
	Total	896,884	1,032,665	1,020,840

Business Services -

The business functions of the Board are supervised by the Business Administrator/Board Secretary 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 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
11-000-291-220	Social Security	516,253	500,055	573,752
11-000-291-241	Pension Costs	16,891	17,500	56,500
11-000-291-260	Worker's Compensation	120,702	116,908	122,000
11-000-291-270	Health Benefits	3,953,319	4,657,187	5,163,768
11-000-291-280	Tuition Reimbursement	66,875	69,725	66,725
11-000-291-290	Other Employee Benefits	110,108	109,400	107,500
	Total	4,784,148	5,470,775	6,090,245

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</u> <u>2002-03</u>	<u>Budget</u> <u>2003-04</u>	<u>Proposed</u> <u>2004-05</u>
11-000-310-930	Trans. to Food Service Fund	185,000	180,000	180,000

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 13 full time, 3 part time employees and the Director of Food Services.

CAPITAL OUTLAY

<u>Account #</u>	<u>Description</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
12-140-100-730	Instruc. Equip. Grades 9-12	0	9,140	7,800
12-402-100-730	Athletic Equipment	0	0	5,360
12-000-220-730	Library/AVA Equipment	0	3,995	0
12-000-240-730	School Admin. Equipment	3,591	4,990	0
12-000-260-730	Operation/Maint. Equip.	20,458	7,260	30,285
12-000-270-73X	School Buses	76,058	37,020	38,232
12-000-290-730	Business Serv. Equipment	13,911	0	0
12-000-400-XXX	Construct. Srv./Supplies	32,788	11,330	0
	Total	146,806	73,735	81,677

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 2004-2005 is lease/purchase spending for the acquisition of new school buses, a pick-up truck and two maintenance vans.

SUMMER SCHOOL

<u>Account #</u>	<u>Description</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
13-422-100-101	Teachers' Salaries	20,020	0	0
13-422-240-100	Director's Salary	3,758	0	0
	Total	23,778	0	0

Summer School -

The summer school program, which included instruction in major subject areas for grades 7-12, and a one-week high school band program, has been discontinued.

**SPECIAL
REVENUE
FUND**

SPECIAL STATE AND FEDERAL PROJECTS

<u>Account</u>	<u>Actual Expense 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
<u>Federal</u>			
Vocational Education	22,296	21,215	9,000
Title I	211,864	227,535	152,200
Title VI	19,941	19,239	10,000
I.D.E.A. Handicapped	522,516	630,732	455,800
Other	96,379	59,771	0
Total Federal	872,996	958,492	627,000
<u>State</u>			
Nonpublic Textbooks	33,128	35,075	19,800
Nonpublic Auxiliary Services (Chapter 192)	73,218	84,314	45,000
Nonpublic Handicapped Serv. (Chapter 193)	66,223	22,788	44,700
Nonpublic Nursing Services (Chapter 226)	38,717	40,918	21,600
Distance Learning Network Aid	165,677	0	0
Other	30,624	23,560	14,000
Total State	407,587	206,655	145,100
Total Special State & Federal Projects	1,282,083	1,165,147	772,100

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 for innovative programs, not limited to specific student population. Portion of funds goes to nonpublic school pupils. Will be referred to as TitleV under the No Child Left Behind Act.

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 were being used for computer hardware, supplies & software, as well as on a portion of the salary for the elementary technology facilitator/teacher. In 2003-04 and 2004-05, these funds have been removed from restricted special state programs and combined with other non-restricted state funding.

DEBT SERVICE

DEBT SERVICE

<u>Account #</u>	<u>Description</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Proposed 2004-05</u>
40-701-510-830	Interest Expense	38,341	31,818	209,560
40-701-510-910	Payment of Principal	115,000	110,000	110,000
	Total	153,341	141,818	319,560

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>
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

2003 Referendum

Issued - 2003 Principal Amount \$2,923,000

2004-05	0	184,535	184,535	2,923,000
2005-06	105,000	121,081	226,081	2,818,000
2006-07	110,000	117,104	227,104	2,708,000
2007-08	115,000	112,941	227,941	2,593,000
2008-09	120,000	108,594	228,594	2,473,000
2009-10	125,000	103,999	228,999	2,348,000
2010-11	130,000	99,105	229,105	2,218,000
2011-12	135,000	93,886	228,886	2,083,000
2012-13	140,000	88,386	228,386	1,943,000
2013-14	145,000	82,686	227,686	1,798,000
1014-15	150,000	76,786	226,786	1,648,000
2015-16	155,000	70,609	225,609	1,493,000
2016-17	165,000	63,966	228,966	1,328,000
2017-18	170,000	56,846	226,846	1,158,000
2018-19	175,000	49,341	224,341	983,000
2019-20	185,000	41,329	226,329	798,000
2020-21	190,000	32,796	222,796	608,000
2021-22	200,000	23,801	223,801	408,000
2022-23	200,000	14,476	214,476	208,000
2023-24	208,000	4,888	212,888	0

BUDGET STATEMENT

School District Budget Statement
for the School Year 2004-2005
Advertised Enrollments

ESSEX - NUTLEY TOWN

ENROLLMENT CATEGORY	October 15, 2002 Actual	October 15, 2003 Actual	October 15, 2004 Estimated
00011 Pupils on Roll Regular Full-Time	3775	3743	3851
00021 Pupils on Roll - Special Full-Time	439	471	516
00022 Pupils on Roll - Special Shared-Time	6	6	
00040 Private School Placements	47	38	43
00052 Pupils Sent to Other Dists-Spec Ed Prog	10	14	26
00060 Pupils Received	9	6	3
00080 Resident Enroll. Per State Aid Calc.-Infor. Only		4330	4329

School District Budget Statement
for the School Year 2004-2005

ESSEX - NUTLEY TOWN

Advertised Revenues

Budget Category	Account	2002-03 Actual	2003-04 Revised	2004-05 Anticipated
GENERAL FUND				
00121 Budgeted Fund Balance - General Fund	10-303			141,575
Revenues from Local Sources:				
00150 Local Tax Levy	10-1210	32,800,135	35,085,691	36,914,550
00200 Tuition	10-1300	30,356	71,573	65,014
00242 Transportation Fees from Other LEAs	10-1420-1430	75,146	80,000	86,559
00251 Interest Earned on Capital Reserve Funds	10-1XXX			1,500
00252 Other Restricted Miscellaneous Revenues	10-1XXX	13,229	30,000	30,000
00253 Unrestricted Miscellaneous Revenues	10-1XXX	95,224	198,000	198,000
00260 SUBTOTAL		33,014,090	35,465,264	37,295,623
Revenues from State Sources:				
00280 Core Curriculum Standards Aid	10-3111	2,799,975	2,799,975	2,799,975
00300 Transportation Aid	10-3120	345,006	345,006	345,006
00310 Special Education Aid	10-3130	2,235,481	2,235,481	2,235,481
00320 Bilingual Education	10-3140	65,426	65,426	65,426
00353 Academic Achievement Reward Program	10-3193	44,426		
00355 Consolidated Aid	10-3195			652,717
00360 Other State Aids	10-3XXX	57,386	475,088	
00370 SUBTOTAL		5,547,700	5,920,976	6,098,605
00408 Adjustment for Prior Year Encumbrances			101,488	
00409 Act (Excess)Deficiency of Rev (Over)/Under Expnd		760,414		
00410 TOTAL GENERAL FUND		39,322,204	41,487,728	43,535,803

School District Budget Statement
for the School Year 2004-2005

ESSEX - NUTLEY TOWN

Advertised Revenues

Budget Category	Account	2002-03 Actual	2003-04 Revised	2004-05 Anticipated
SPECIAL REVENUE FUNDS				
00420 Revenues from Local Sources	20-1XXX	1,500		
Revenues from State Sources:				
00423 Distance Learning Network Aid - Pr Yr Carryover	20-3213	4,222		
00427 Distance Learning Network Aid	20-3213	161,455		
00430 Other Restricted Entitlements	20-32XX	241,910	206,655	145,100
00431 TOTAL REVENUES FROM STATE SOURCES		407,587	206,655	145,100
Revenues from Federal Sources:				
00440 Title I	20-4411-4416	211,864	227,535	152,200
00450 Title VI	20-4417-4418	19,941	19,239	10,000
00460 I.D.E.A. Part B (Handicapped)	20-4420	522,516	630,732	455,800
00470 Vocational Education	20-4430	22,296	21,215	9,000
00500 Other	20-4XXX	96,379	59,771	
00510 TOTAL REVENUES FROM FEDERAL SOURCES		872,996	958,492	627,000
00520 TOTAL SPECIAL REVENUE FUNDS		1,282,083	1,165,147	772,100
DEBT SERVICE				
Revenues from Local Sources:				
00550 Local Tax Levy	40-1210	138,463	128,058	306,459
00570 TOTAL REVENUES FROM LOCAL SOURCES		138,463	128,058	306,459
Revenues from State Sources:				
00580 Debt Service Aid Type II	40-3160	14,878	13,760	13,101
00590 TOTAL LOCAL DEBT SERVICE		153,341	141,818	319,560
00640 TOTAL DEBT SERVICE FUND		153,341	141,818	319,560
00660 TOTAL REVENUES/SOURCES		40,757,628	42,794,693	44,627,463

School District Budget Statement
for the School Year 2004-2005
Advertised Appropriations

ESSEX - NUTLEY TOWN

Budget Category	Account	2002-03 Expenditures	2003-04 Rev. Approp.	2004-05 Appropriations
GENERAL CURRENT EXPENSE				
00770 Regular Programs - Instruction	11-1XX-100-XXX	16,310,889	16,699,629	17,173,255
00780 Special Education - Instruction	11-2XX-100-XXX	1,946,093	1,968,687	2,183,942
00790 Basic Skills/Remedial - Instruction	11-230-100-XXX	346,664	357,576	443,657
00800 Bilingual Education - Instruction	11-240-100-XXX	183,585	189,659	194,328
00810 Vocational Programs - Local - Instruction	11-3XX-100-XXX	2,500	2,800	2,500
00820 School-Spon. Co/Extra-Curr. Activities-Instruct	11-401-100-XXX	173,616	144,551	157,341
00830 School Sponsored Athletics - Instruction	11-402-100-XXX	761,561	775,567	760,679
00850 Community Services Programs/Operations	11-800-330-XXX	5,029	3,900	3,900
Undistributed Expenditures:				
00860 Instruction	11-000-100-XXX	1,970,390	2,286,338	2,679,486
00880 Health Services	11-000-213-XXX	432,193	457,259	462,710
00881 Other Supp Serv - Stds - Related & Extraordinary	11-000-216,217	463,951	480,625	473,511
00890 Other Support Services - Students - Regular	11-000-218-XXX	986,573	1,007,817	1,033,315
00900 Other Support Services - Students - Special	11-000-219-XXX	700,768	698,441	800,527
00910 Improvement of Instructional Services	11-000-221-XXX	316,845	337,204	347,303
00920 Educational Media Services - School Library	11-000-222-XXX	703,718	744,056	762,758
00921 Instructional Staff Training Services	11-000-223-XXX	24,227	34,220	32,000
00930 Support Services - General Administration	11-000-230-XXX	849,517	972,367	961,879
00940 Support Services - School Administration	11-000-240-XXX	2,144,543	2,260,459	2,317,937
00942 Central Svcs & Admin Info Technology	11-000-25X-XXX			1,020,840
00950 Operation and Maintenance of Plant Services	11-000-26X-XXX	3,830,721	4,055,753	4,113,563
00960 Student Transportation Services	11-000-270-XXX	1,132,205	1,253,645	1,258,450
00970 Other Support Services	11-000-290-XXX	896,884	1,032,665	
00971 Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,784,148	5,470,775	6,090,245
00980 Food Services	11-000-310-XXX	185,000	180,000	180,000
00990 Total Undistributed Expenditures		19,421,683	21,271,624	22,534,524
01000 TOTAL GENERAL CURRENT EXPENSE		39,151,620	41,413,993	43,454,126
CAPITAL OUTLAY				
01015 Interest Deposit to Capital Reserve	10-604			1,500
01020 Equipment	12-XXX-XXX-73X	114,018	62,405	80,177

School District Budget Statement
for the School Year 2004-2005
Advertised Appropriations

ESSEX - NUTLEY TOWN

Budget Category	Account	2002-03 Expenditures	2003-04 Rev. Approp.	2004-05 Appropriations
01030 Facilities Acquisition and Construction Services	12-000-4XX-XXX	32,788	11,330	
01040 TOTAL CAPITAL OUTLAY		146,806	73,735	81,677
SPECIAL SCHOOLS				
Summer School:				
01050 Instruction	13-422-100-XXX	20,020		
01060 Support Services	13-422-200-XXX	3,758		
01070 Total Summer School		23,778		
01230 TOTAL SPECIAL SCHOOLS		23,778		
01240 GENERAL FUND GRAND TOTAL		39,322,204	41,487,728	43,535,803
SPECIAL REVENUE FUNDS				
01250 Local Projects	20-XXX-XXX-XXX	1,500		
Distance Learning Network Aid:				
01259 Support Services	20-213-200-XXX	161,455		
01260 Facilities Acquisition and Construction Services	20-213-400-XXX	4,222		
01261 TOTAL DISTANCE LEARNING NETWORK AID		165,677		
Other State Projects:				
01265 Nonpublic Textbooks	20-XXX-XXX-XXX	33,128	35,075	19,800
01270 Nonpublic Auxiliary Services	20-XXX-XXX-XXX	73,218	84,314	45,000
01280 Nonpublic Handicapped Services	20-XXX-XXX-XXX	66,223	22,788	44,700
01290 Nonpublic Nursing Services	20-XXX-XXX-XXX	38,717	40,918	21,600
01320 Other Special Projects	20-XXX-XXX-XXX	30,624	23,560	14,000
01330 Total State Projects		407,587	206,655	145,100
Federal Projects:				
01340 Title I	20-XXX-XXX-XXX	211,864	227,535	152,200
01350 Title VI	20-XXX-XXX-XXX	19,941	19,239	10,000
01360 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	522,516	630,732	455,800
01370 Vocational Education	20-XXX-XXX-XXX	22,296	21,215	9,000
01400 Other Special Projects	20-XXX-XXX-XXX	96,379	59,771	
01410 Total Federal Projects		872,996	958,492	627,000
01420 TOTAL SPECIAL REVENUE FUNDS.		1,282,083	1,165,147	772,100

School District Budget Statement
for the School Year 2004-2005
Advertised Appropriations

ESSEX - NUTLEY TOWN

Budget Category	Account	2002-03 Expenditures	2003-04 Rev. Approp.	2004-05 Appropriations
DEBT SERVICE FUNDS				
01430 Debt Service - Regular	40-701-510-XXX	153,341	141,818	319,560
01480 TOTAL DEBT SERVICE FUNDS		153,341	141,818	319,560
01490 Total Expenditures/Appropriations		40,757,628	42,794,693	44,627,463

School District Budget Statement
for the School Year 2004-2005
Advertised Recapitulation of Balances

ESSEX - NUTLEY TOWN

Budget Category (1)	General Fund (Unreserved) (2)	General Fund 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. 6-30-02 (Prior Budg)	1,034,391	0	0	0	0
01600 Approp. Balances 6-30-02 (from Audit)	1,874,866	1,000	0	0	0
01605 Est. Approp. Bal. 6-30-03 (Prior Budg)	902,634	1,000	0	0	0
01610 Approp. Balances 6-30-03 (from Audit)	1,025,180	116,000	0	0	0
01620 Amount Budgeted during FY 03-04	0	0	0	0	0
01630 Add. Bal. to be Approp during FY 03-04	0	0	0	0	0
01640 Add. Bal. Anticipated during FY 03-04	0	0	0	0	141,575
01650 Approp. Bal. 6-30-04 (est.) before Trans.	1,025,180	116,000	0	0	141,575
01653 Anti. Excess GF Bal. Trans during FY 03-04	0	0	0	0	0
01655 Approp. Bal. 6-30-04 (est.) after Transfer	1,025,180	116,000	0	0	141,575
01660 Amount Budgeted in FY 04-05	0	1,500	0	0	-141,575
01670 Appropriation Balances 6/30/05 (est.)	1,025,180	117,500	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:

2002-03

2003-04

2004-05

-49-

0

0

0

School District Budget Statement
for the School Year 2004-2005
Advertised Recapitulation of Balances

ESSEX - NUTLEY TOWN

Budget Category (1)	General Fund (Reserved) Tuition Reserve (7)	Debt Service (8)	Special Revenue Cap. Reserve Account (9)	Totals (10)
01595 Est. Approp. Bal. 6-30-02 (Prior Budg)	0	0	0	1,034,391
01600 Approp. Balances 6-30-02 (from Audit)	0	1	0	1,875,867
01605 Est. Approp. Bal. 6-30-03 (Prior Budg)	0	0	0	903,634
01610 Approp. Balances 6-30-03 (from Audit)	0	1	0	1,141,181
01620 Amount Budgeted during FY 03-04	0	0	0	0
01630 Add. Bal. to be Approp during FY 03-04	0	-1	0	-1
01640 Add. Bal. Anticipated during FY 03-04	0	0	0	141,575
01650 Approp. Bal. 6-30-04 (est.) before Trans.	0	0	0	1,282,755
01653 Anti. Excess GF Bal. Trans during FY 03-04	0	0	0	0
01655 Approp. Bal. 6-30-04 (est.) after Transfer	0	0	0	1,282,755
01660 Amount Budgeted in FY 04-05	0	0	0	-140,075
01670 Appropriation Balances 6/30/05 (est.)	0	0	0	1,142,680

New Jersey Department of Education
Division of Finance

The Advertised Section of the School District Budget Statement

2004 - 2005

ESSEX - NUTLEY TOWN

Per Pupil Cost Calculations

	2001-02 Actual	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2004-05 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	8,315	8,615	8,813	8,981	9,049
Total Classroom Instruction	5,060	5,197	5,317	5,383	5,464
Classroom-Salaries and Benefits	4,812	4,985	5,076	5,133	5,273
Classroom-General Supplies and Textbooks	230	183	219	223	172
Classroom-Purchased Services and Other	19	28	23	27	20
Total Support Services	968	1,034	1,022	1,041	1,061
Support Services-Salaries and Benefits	851	911	921	932	985
Total Administrative Costs	1,095	1,057	1,136	1,164	1,147
Administration-Salaries and Benefits	875	898	936	949	964
Total Operations and Maintenance of Plant	877	1,002	1,021	1,068	1,058
Operations & Maintenance of Plant-Salary & Ben.	584	620	638	660	691
Total Food Services Costs	45	44	42	43	41
Total Extracurricular Costs	243	250	240	247	240
Total Equipment Costs	37	28	17	15	18
Employee Benefits as a % of Salaries	15.5	17.1	19.7	19.2	20.2

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2004 Comparative Spending Guide and can be found on the Department of Education's Internet address: <http://www.state.nj.us/education> under Finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2003-04 revised appropriations and 2004-05 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. 2002 ENROLLMENT*</u>	<u>OCT. 2003 ENROLLMENT*</u>
Belleville	II	K-12	4,765	4,668.5
Bloomfield	II	K-12	6,047	6,187
Caldwell - West Caldwell	II	K-12	2,593	2,619
Cedar Grove	II	K-12	1,393	1,488
East Orange	I	K-12	13,974	13,952
Essex Fells	II	K-6	269	257
Fairfield	II	K-6	628	736
Glen Ridge	II	K-12	1,576	1,783
Irvington	II	K-12	10,905	10,940
Livingston	II	K-12	4,906	5,220
Millburn	II	K-12	4,008	4,389
Montclair	I	K-12	6,478	6,488
Newark	S	K-12	50,650	51,655
North Caldwell	II	K-6	587	648
<u>NUTLEY</u>	<u>II</u>	<u>K-12</u>	<u>4,265</u>	<u>4,275</u>
Orange	I	K-12	4,849	5,270
Roseland	II	K-6	453	438
So. Orange - Maplewood	II	K-12	6,533	6,509
Verona	II	K-12	1,943	2,018
West Essex Regional	II	7-12	1,323	1,476
West Orange	II	K-12	6,128	6,415

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

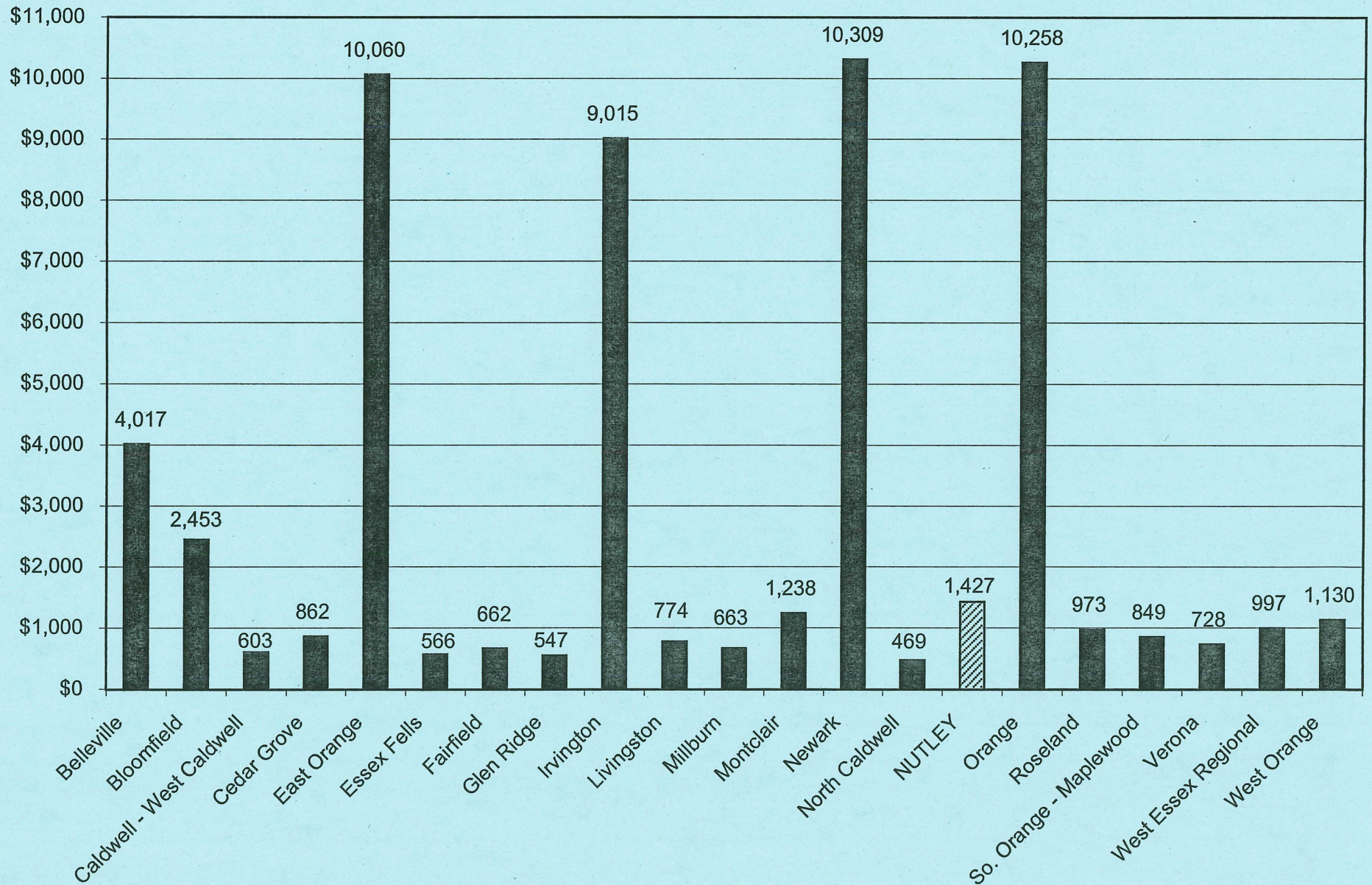
S - State Operated

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

2004-2005 ESSEX COUNTY STATE AID

<u>DISTRICT</u>	<u>TOTAL STATE AID</u>	<u>AID PER PUPIL</u>
Belleville	18,752,521	4,017
Bloomfield	15,178,599	2,453
Caldwell - West Caldwell	1,579,598	603
Cedar Grove	1,282,632	862
East Orange	140,350,810	10,060
Essex Fells	145,399	566
Fairfield	487,319	662
Glen Ridge	974,964	547
Irvington	98,623,250	9,015
Livingston	4,042,462	774
Millburn	2,910,392	663
Montclair	8,032,022	1,238
Newark	532,495,142	10,309
North Caldwell	303,658	469
NUTLEY	6,098,605	1,427
Orange	54,061,008	10,258
Roseland	426,211	973
So. Orange - Maplewood	5,523,353	849
Verona	1,468,581	728
West Essex Regional	1,471,102	997
West Orange	7,251,134	1,130

2004-2005 State Aid per Pupil



LOCAL TAXES RAISED PER PUPIL 2003-04 SCHOOL YEAR

ESSEX COUNTY SCHOOL DISTRICTS

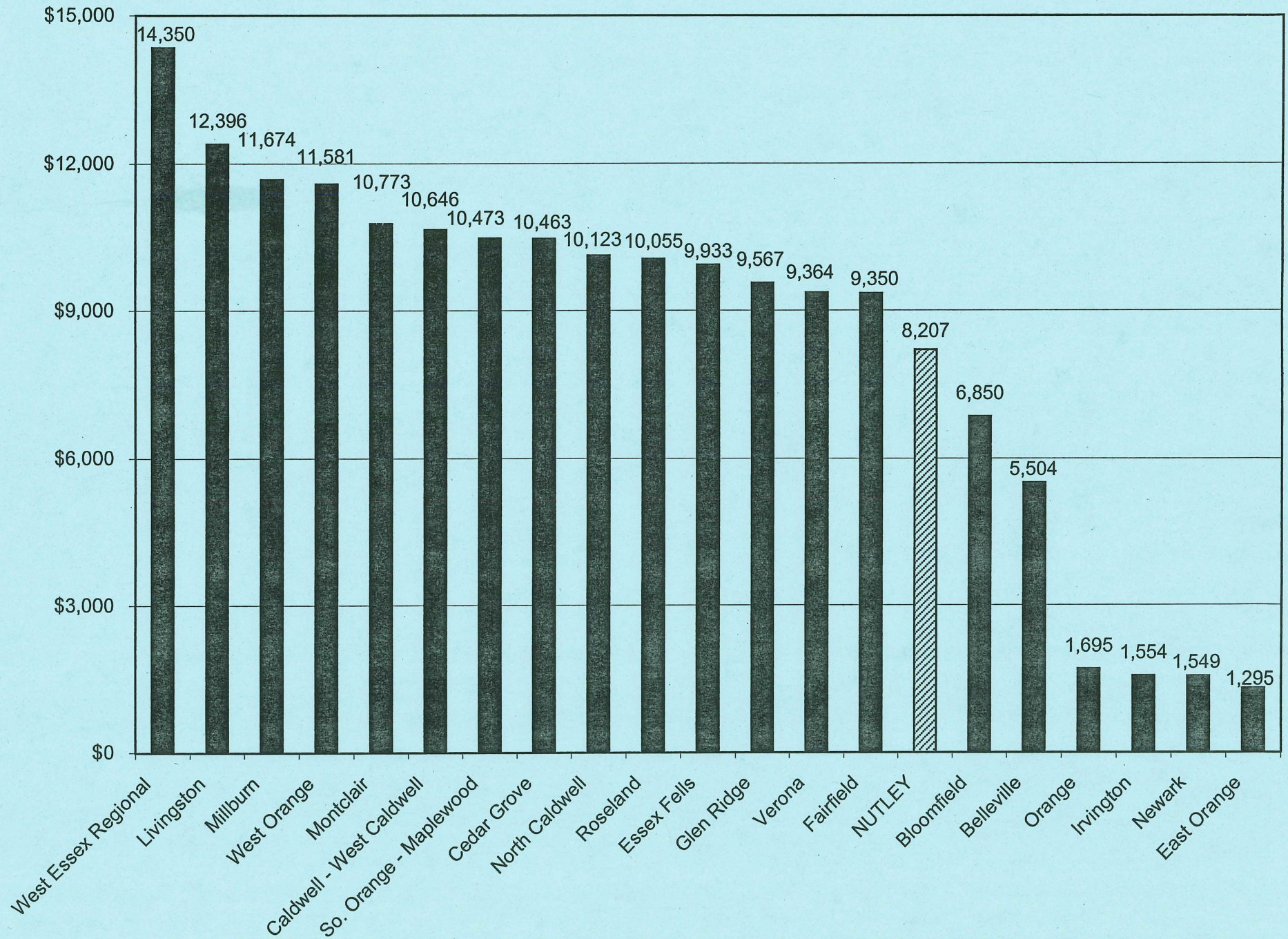
<u>DISTRICT</u>	<u>2003-04 TAX LEVY</u>	<u>OCT. 2003 ENROLLMENT*</u>	<u>TAXES PER PUPIL</u>
Belleville	\$25,694,001	4,669	\$5,504
Bloomfield	42,380,148	6,187	6,850
Caldwell - West Caldwell	27,881,338	2,619	10,646
Cedar Grove	15,568,647	1,488	10,463
East Orange	18,070,000	13,952	1,295
Essex Fells	2,552,872	257	9,933
Fairfield	6,881,516	736	9,350
Glen Ridge	17,058,472	1,783	9,567
Irvington	17,003,529	10,940	1,554
Livingston	64,709,120	5,220	12,396
Millburn	51,235,212	4,389	11,674
Montclair	69,898,197	6,488	10,773
Newark	80,000,000	51,655	1,549
North Caldwell	6,559,960	648	10,123
<u>NUTLEY</u>	<u>35,085,691</u>	<u>4,275</u>	<u>8,207</u>
Orange	8,931,421	5,270	1,695
Roseland	4,404,099	438	10,055
So. Orange - Maplewood	68,166,201	6,509	10,473
Verona	18,897,184	2,018	9,364
West Essex Regional	21,181,150	1,476	14,350
West Orange	74,289,690	6,415	11,581

Excludes debt service taxes

2003-04 Tax levy - amount of taxes raised by 2003-04 budget

* Resident Enrollment

Essex County Taxes per Pupil 2003-2004



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 2002-03 expenses. Staffing information is based on 2003-04 data.

FINANCIAL COMPARISONS

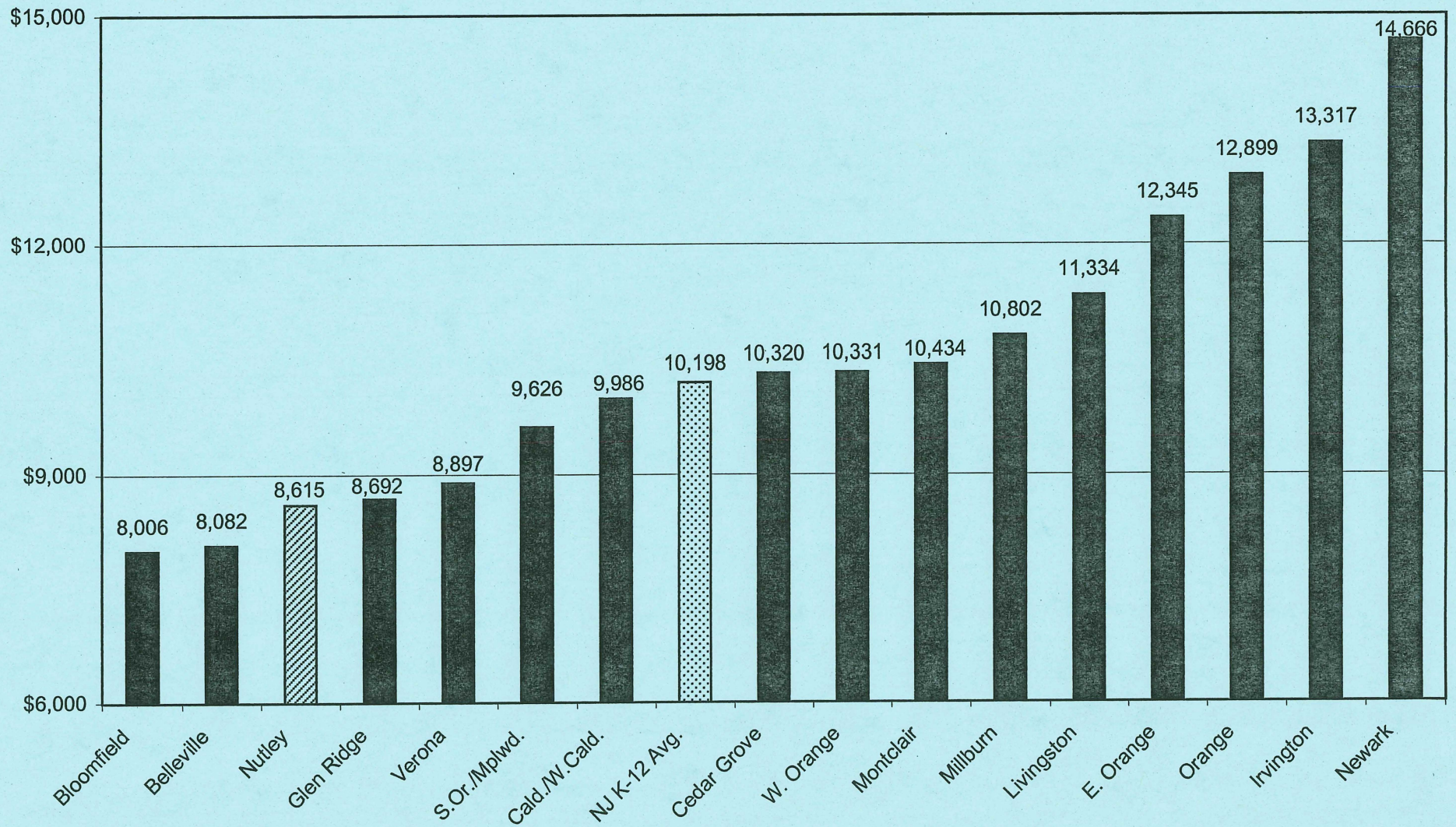
Low to High

<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	\$8,006	Belleville	\$5,044	Belleville	\$943	Bloomfield	\$768
Belleville	8,082	Glen Ridge	5,123	Bloomfield	1,018	Montclair	1,005
Nutley	8,615	Nutley	5,197	Nutley	1,034	Belleville	1,048
Glen Ridge	8,692	Bloomfield	\$5,250	Glen Ridge	1,128	Nutley	1,057
Verona	8,897	Verona	5,332	Verona	1,132	Millburn	1,069
S.Or./Mplwd.	9,626	S.Or./Mplwd.	5,450	Cald./W.Cald.	1,368	NJ K-12 Avg.	1,104
Cald./W.Cald.	9,986	Cald./W.Cald.	5,576	Cedar Grove	1,489	S.Or./Mplwd.	1,131
NJ K-12 Avg.	10,198	Cedar Grove	5,842	S.Or./Mplwd.	1,506	Glen Ridge	1,160
Cedar Grove	10,320	NJ K-12 Avg.	6,063	NJ K-12 Avg.	1,588	Cald./W.Cald.	1,178
W. Orange	10,331	Millburn	6,291	Montclair	1,660	Verona	1,201
Montclair	10,434	W. Orange	6,543	Livingston	1,767	Cedar Grove	1,202
Millburn	10,802	Montclair	6,573	Irvington	1,791	Orange	1,279
Livingston	11,334	Orange	6,681	Millburn	2,046	Livingston	1,282
E. Orange	12,345	E. Orange	6,824	E. Orange	2,107	W. Orange	1,304
Orange	12,899	Livingston	6,995	W. Orange	2,132	E. Orange	1,385
Irvington	13,317	Newark	7,633	Newark	2,788	Irvington	1,597
Newark	14,666	Irvington	8,181	Orange	3,335	Newark	1,648

FINANCIAL COMPARISONSLow to High**STAFF COMPARISONS**High to Low**OPER/MAINT****EXTRA-CURR****PUPIL/TEACH RATIO****PUPIL/ADM RATIO**

<u>DISTRICT</u>	<u>AMOUNT</u>	<u>DISTRICT</u>	<u>AMOUNT</u>	<u>DISTRICT</u>	<u>AMOUNT</u>	<u>DISTRICT</u>	<u>AMOUNT</u>
Belleville	\$824	Irvington	\$74	Nutley	15.1	E. Orange	209.6
Bloomfield	885	Bloomfield	81	Irvington	14.1	Irvington	189.3
Verona	938	S.Or./Mplwd.	110	Glen Ridge	14.0	W. Orange	181.4
Glen Ridge	964	E. Orange	112	Cald./W.Cald.	14.0	Bloomfield	179.5
Livingston	972	Orange	121	Belleville	14.0	Cald./W.Cald.	175.2
Montclair	994	Newark	129	Verona	13.9	Belleville	171.9
Nutley	1,002	Belleville	146	E. Orange	13.9	NJ K-12 Avg.	170.5
Millburn	1,095	Montclair	160	S.Or./Mplwd.	13.8	Livingston	169.8
W. Orange	1,137	W. Orange	172	Bloomfield	13.7	Nutley	167.3
NJ K-12 Avg.	1,182	NJ K-12 Avg.	180	Cedar Grove	13.0	Montclair	167.3
Cedar Grove	1,404	Nutley	250	NJ K-12 Avg.	12.9	S.Or./Mplwd.	167.2
S.Or./Mplwd.	1,413	Verona	271	Millburn	12.6	Verona	163.0
Orange	1,430	Millburn	272	W. Orange	12.3	Millburn	161.1
Cald./W.Cald.	1,504	Livingston	289	Livingston	12.3	Cedar Grove	148.0
Irvington	1,539	Glen Ridge	310	Newark	12.2	Glen Ridge	147.4
E. Orange	1,745	Cald./W.Cald.	327	Orange	12.1	Newark	131.2
Newark	2,224	Cedar Grove	347	Montclair	11.7	Orange	101.3

2002-2003 Cost per Pupil



STATEWIDE TESTING RESULTS

	Percent of Pupils Who Were Proficient or Advanced Proficient		
	<u>Nutley</u>	<u>DE Districts</u>	<u>NJ Average</u>
<u>NJASK Grade 4</u>			
Language Arts	89.1%	82.2%	77.6%
Mathematics	76.2%	71.3%	68.0%
<u>GEPA Grade 8</u>			
Language Arts	82.7%	78.2%	73.8%
Mathematics	69.4%	58.8%	56.7%
Science	85.6%	78.1%	72.9%
<u>HSPA Grade 11</u>			
Language Arts	88.7%	82.9%	80.1%
Mathematics	77.5%	67.0%	65.9%
<hr/>			
<u>SAT</u>	Average Score		
	<u>Nutley</u>	<u>DE Districts</u>	<u>NJ Average</u>
Verbal	508	488	500
Mathematics	522	502	518

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

District	DFG	NJASK4 ¹		GEPA ²			HSPA ³	
		Language	Math	Language	Math	Science	Language	Math
		Arts		Arts			Arts	
East Orange	A	55.4	54.1	40.8	28.0	32.2	53.3	21.3
Irvington	A	54.0	34.6	39.8	13.9	26.8	41.0	12.8
Newark	A	52.7	42.9	43.3	26.4	33.1	46.0	24.2
Orange	A	52.9	45.6	23.4	11.4	26.9	47.0	18.1
Belleville	CD	71.6	57.1	71.0	36.3	61.1	74.4	53.2
Bloomfield	DE	81.6	69.1	66.1	42.8	68.9	72.8	51.9
Nutley	DE	89.1	76.2	82.7	69.4	85.6	88.7	77.5
Cedar Grove	GH	93.8	84.8	84.2	77.0	87.0	85.1	73.2
Fairfield	GH	98.0	89.9	N/A	N/A	N/A	N/A	N/A
Montclair	GH	85.4	75.0	81.0	62.7	82.7	82.5	67.8
West Orange	GH	82.6	67.3	77.1	56.8	73.8	83.6	64.1
Caldwell/W. Caldwell	I	91.1	78.0	86.7	71.9	88.2	95.6	83.1
Glen Ridge	I	86.7	82.2	93.6	73.4	90.8	94.8	87.6
Livingston	I	97.1	90.4	94.4	80.1	92.1	93.2	88.1
Roseland	I	92.6	86.8	N/A	N/A	N/A	N/A	N/A
South Orange/Maplewood	I	81.6	71.6	78.4	63.3	74.6	87.4	72.8
Verona	I	94.5	86.9	89.2	79.0	87.2	96.8	89.6
West Essex	I	N/A	N/A	90.3	78.4	88.0	92.9	87.7
Essex Fells	J	97.6	90.2	N/A	N/A	N/A	N/A	N/A
Millburn	J	96.4	95.3	95.3	90.0	97.3	93.0	93.4
North Caldwell	J	93.2	86.5	N/A	N/A	N/A	N/A	N/A

¹ New Jersey Assessment of Skills and Knowledge - Grade 4 administered May, 2003.

² Grade Eight Proficiency Assessment administered March, 2003.

³ High School Proficiency Assessment administered March, 2003.

ENROLLMENT

Since 1991-92, the Nutley School District enrollment has been steadily increasing. During that period of time there has been an increase of over 26% which translates to 880 pupils, an average of over 73 additional pupils per year. Further increases in enrollment are expected. Listed below are enrollment figures since 1991-92.

<u>Year</u>	<u>Pupils on Roll</u>	<u>Increase</u>
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
2002-03	4,217	106.5
2003-04	4,217	0

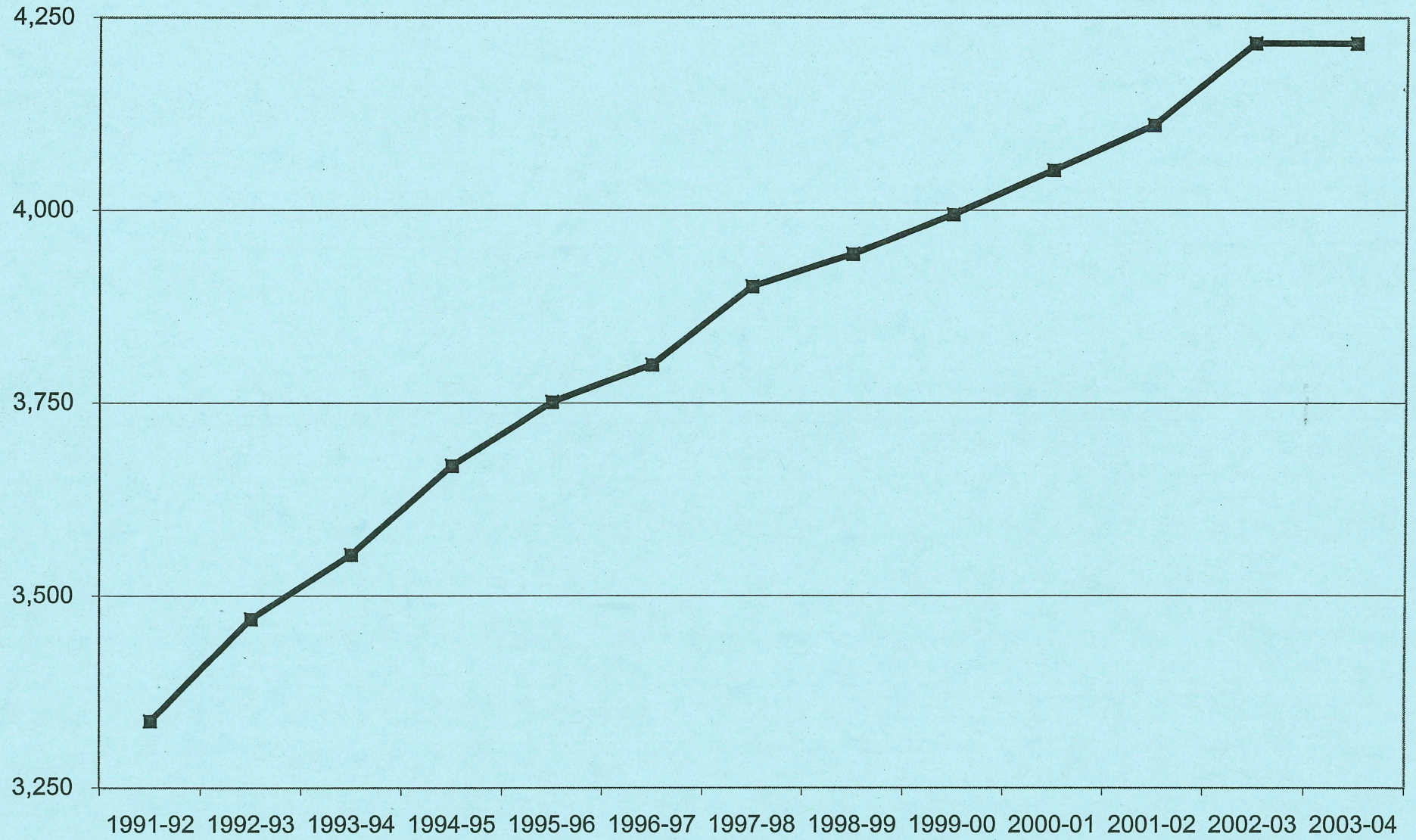
OTHER ITEMS

ENROLLMENT

Since 1991-92, the Nutley School District enrollment has been steadily increasing. During that period of time there has been an increase of over 26% which translates to 880 pupils, an average of over 67 additional pupils per year. Further increases in enrollment are expected. Listed below are enrollment figures since 1991-92.

<u>Year</u>	<u>Pupils on Roll</u>	<u>Increase</u>
1991-92	3,337	
1992-93	3,470	133
1993-94	3,554	84
1994-95	3,669	115.5
1995-96	3,752	82.5
1996-97	3,800	48.5
1997-98	3,902	101.5
1998-99	3,943	41.5
1999-00	3,995	51.5
2000-01	4,052	57.5
2001-02	4,111	58.5
2002-03	4,217	106.5
2004-04	4,217	0

Enrollment 1991-2003



NUTLEY BOARD OF EDUCATION
 PROPRIETARY FUND
 STATEMENT OF REVENUES, EXPENSES AND
 CHANGES IN NET ASSETS
 FOR THE FISCAL YEAR ENDED JUNE 30, 2003

	<u>Food Service</u>	<u>Extended Day</u>	<u>Totals</u>
OPERATING REVENUES			
Charges for Services			
Tuition		\$ 610,301	\$ 610,301
Daily Sales - Reimbursable	\$ 212,189		212,189
School Lunch Program	251,675		251,675
Special Functions	59,430		59,430
Miscellaneous	17,194	-	17,194
	<u>540,488</u>	<u>610,301</u>	<u>1,150,789</u>
OPERATING EXPENSES			
Salaries and Wages	334,707	494,782	829,489
Benefits	138,657	6,855	145,512
Cost of Goods Sold	327,022		327,022
Supplies	2,988	6,928	9,916
Purchased Services	4,069	12,655	16,724
Other	1,015	8,507	9,522
Depreciation	238	-	238
	<u>808,696</u>	<u>529,727</u>	<u>1,338,423</u>
Operating Income (Loss)	<u>(268,208)</u>	<u>80,574</u>	<u>(187,634)</u>
Nonoperating Revenues			
State Sources			
State School Lunch Program	6,184		6,184
Federal Sources			-
Federal School Lunch Program	62,361		62,361
USDA Commodities	15,157	-	15,157
	<u>83,702</u>	<u>-</u>	<u>83,702</u>
Net Income (Loss) Before Operating Transfers	(184,506)	80,574	(103,932)
Operating Transfers In	<u>185,000</u>	<u>-</u>	<u>185,000</u>
Net Income	494	80,574	81,068
Net Assets, Beginning of Year	<u>19,269</u>	<u>103,184</u>	<u>122,453</u>
Net Assets, End of Year	<u>\$ 19,763</u>	<u>\$ 183,758</u>	<u>\$ 203,521</u>

The accompanying Notes to the Financial Statements are an Integral Part of this Statement.

NUTLEY PUBLIC SCHOOL BUDGET 2003-2004

PUBLIC BUDGET HEARING

Wednesday, March 31, 2004 at 6:00 p.m.
Board of Education Conference Room
375 Bloomfield Avenue

PUBLIC VOTING

Tuesday, April 20, 2004 from 2:30 to 9:00 p.m.

- 1.) Approval of taxes for 2004-2005 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 22, 2004

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
	3	5
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
Washington School	3	1
	3	6
Yantacaw School	2	1
	2	6

WHAT WILL APPEAR ON THE BALLOT
APRIL 20, 2004

QUESTION 1

RESOLVED, That there should be raised
for General Funds \$36,914,550 for
the ensuing School Year (2004-05)

YES

NO

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

VOTE FOR THREE



Kenneth J. Reilly



Philip T. Casale



Alan J. Genitempo



Harris Bernstein



Gerard M. Parisi