



**NUTLEY SCHOOL DISTRICT
BUDGET
2006-2007**

A LETTER TO THE PEOPLE OF NUTLEY

I am pleased to present you the proposed School Budget for 2006-07. This budget is the product of the efforts of many people - the school staff, the administration and the members of your Board of Education. This budget represents the financial plan to operate the district schools next year.

Next year's budget will increase by 3.39% over our current budget. It will maintain existing programs and services and provide some new and necessary professional positions. The high school will gain two additional teachers-one for Spanish and one for Culinary Arts, as well as a part-time basic skills teacher. There will also be an increase in special education positions- two teachers for the elementary schools, one for the high school, one part-time for the middle school, and three part-time aides. The district also intends to employ an additional elementary guidance counselor. There will be enhancements and improvements to the instructional program. A course in Forensic Science will be offered at the high school. New textbooks will be purchased for Chemistry, eighth grade Social Studies and Music K-3. Approximately 170 new personal computers will be purchased as well as two large computer servers for the district- wide network. Two school buses will be replaced, as will the bleachers in the high school gymnasium. Funds are also being provided to renovate vacated space in the middle school basement to house the district's administrative offices. When this work is completed and the offices are relocated, it will free up valuable space in the Radcliffe School building that will be able to be converted into classrooms.

Perhaps the most exciting improvement is one that will occur without any additional expenses. The school district is now using Cablevision for its intra-school computer network and its telephone system. The phone system was switched last year and now provides extensions in every classroom. Our computer link to the Internet is now being handled by an arrangement with Verizon and Bergen County Tech. We will switch to Cablevision for Internet connections and gain connection speeds that are about thirty (30) times faster than what we have now. This will dramatically improve the capabilities of using the Internet for instruction as well as for administrative purposes. Once again, this upgrade will be accomplished at no additional cost.

The 2006-07 School Budget will require 4.18% more in taxes than last year's budget. Once again, there was no increase in state aid. We will be receiving exactly the same amount as we have the last two years. Additionally, we are being forced to budget significant additional funds for energy expenses, as well as increases for certain employee benefits, and salary expenses for new and current employees. The Budget includes the use of \$618,092 from surplus. The

use of those funds meant they did not have to be appropriated from the taxpayers.

The Nutley School District has always taken pride in its ability to deliver an excellent education to its pupils at a reasonable cost to the taxpayers. The most recent information again proves this is true. For the most recently completed school year (2004-05), the average cost to educate a child in a New Jersey K-12 district was \$11, 241. In Nutley, however, the cost was \$9,411, or \$1830 less per child. Nutley ranked 21st lowest of 104 similar sized K-12 districts and was the third lowest spending district in Essex County, and one of only four that spent less than \$10,000 per child. Additional information about school spending is contained in this booklet.

You will also find information about the superior performance by our students on state standardized tests. Over 89% of our 11th graders passed the Language Arts section of the High School Proficiency Assessment, and over 87% passed the Mathematics section, compared to state averages of 83% and 76%, respectively. In the tests for grade 8, in all areas tested, our pupils out-performed the average for the state and for districts with similar socio-economic characteristics. At grades 3 & 4, 90% of our pupils passed both Language Arts and Mathematics. Once again, at these grade levels 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 just under 4,200, which actually decreased this year for the first time since 1990. However, in the last 15 years, there has been increase in enrollment of 880 pupils. 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, more importantly, to provide safe spaces for our youngsters to receive their education.

Tuesday, April 18, 2006 is School Election Day for members of the Board of Education and the vote on next year's school budget. I urge all Nutley citizens to learn the facts about the budget and go to the polls to cast their vote.

Sincerely yours,

A handwritten signature in black ink, appearing to read "Gerard M. Parisi".

Gerard M. Parisi, President
Nutley Board of Education
March, 2006

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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
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 and Athletics
- 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
 - 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

	<u>REVENUES</u>		
	<u>Actual</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>Proposed</u> <u>2006-07</u>
<u>GENERAL FUND</u>			
Local Sources:			
Surplus Appropriated	0	385,864	647,576
Tuition Receipts	99,750	80,283	85,830
Miscellaneous	596,643	435,558	433,692
Local Tax Levy	36,914,550	38,865,016	40,579,354
Total Local Sources	37,610,943	39,766,721	41,746,452
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	0	0	0
Other State Aid	860,855	860,855	652,717
Total State Sources	6,306,743	6,306,743	6,098,605
PRIOR YEAR ENCUMBRANCES	(276,889)	20,518	0
TOTAL GENERAL FUND	43,640,797	46,093,982	47,845,057
<u>SPECIAL REVENUE FUND</u>			
Revenue from Local Sources:	1,502	2,500	0
State Projects:			
Distance Learning Network Aid	244	0	0
Other	293,230	306,569	294,839
Total State Projects	293,474	306,569	294,839
Federal:			
Title I	209,682	166,043	141,137
IDEA(Hdcp.)	700,611	780,903	780,903
Vocational		18,865	16,035
Other	195,809	155,373	132,067
Total Federal Projects	1,106,102	1,121,184	1,070,142
TOTAL SPECIAL PROJECTS	1,401,078	1,430,253	1,364,981

REVENUES (Continued)

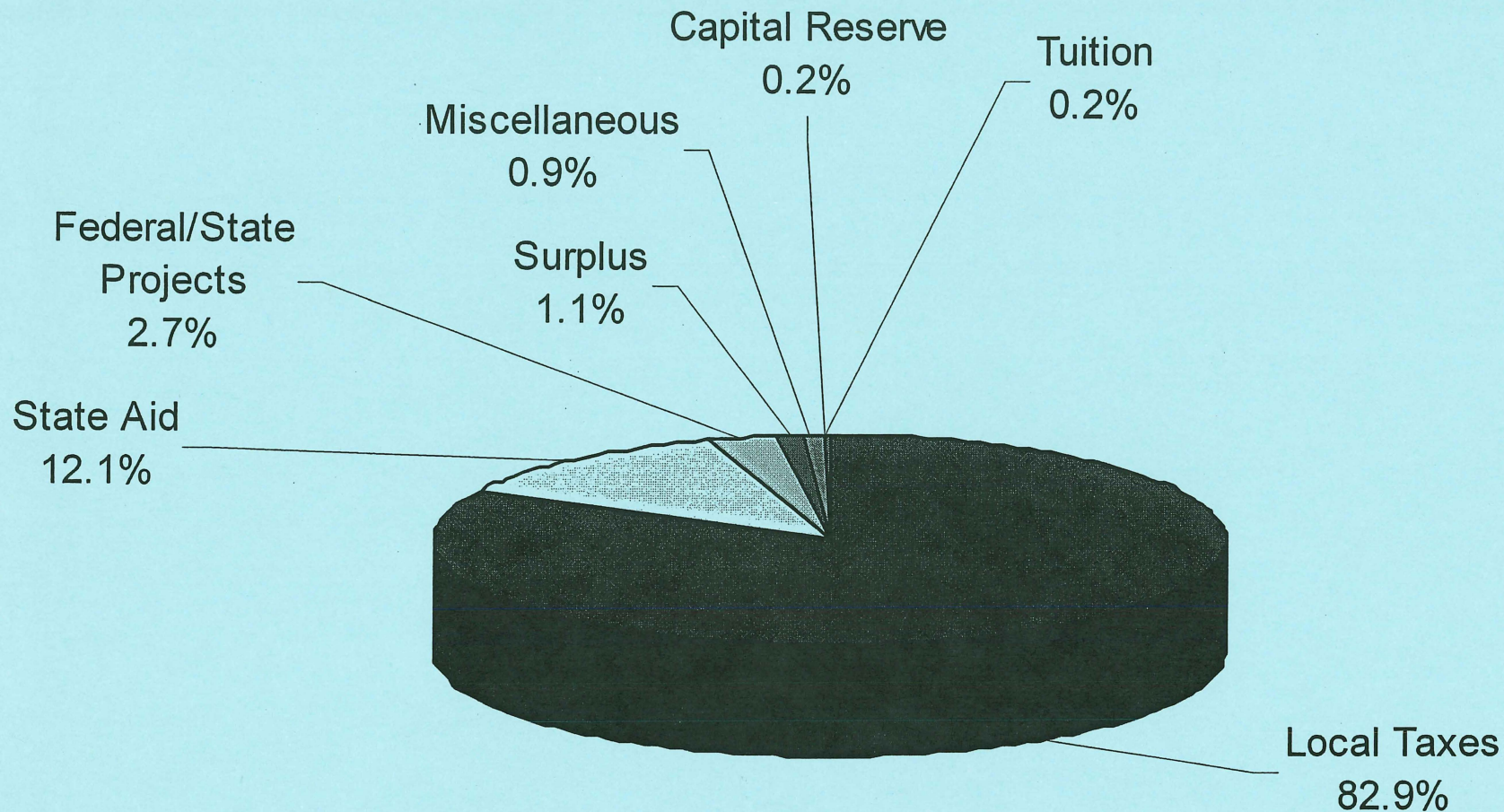
	<u>Actual</u> <u>2003-04</u>	<u>Budget</u> <u>2004-05</u>	<u>Proposed</u>
<u>DEBT SERVICE</u>			
State Aid	13,101	12,407	11,714
Local Tax Levy	306,459	1,303,973	12,671,648
Budgeted Fund Balance	0	6,494	15,255
TOTAL DEBT SERVICE	319,560	1,322,874	1,294,617
TOTAL BUDGET	45,361,435	48,847,109	50,504,655

BUDGET REVENUE DISTRIBUTION

<u>SOURCE</u>	<u>2006 - 2007</u>	
	<u>AMOUNT</u>	<u>% of REVENUE</u>
Local Taxes	\$ 41,846,309	82.9%
State Aid	6,111,012	12.1%
Federal Aid	1,070,142	2.1%
Miscellaneous	433,692	0.9%
Surplus	553,605	1.1%
State Aid-Special	294,839	0.6%
Capital Reserve	109,226	0.2%
Tuition	<u>85,830</u>	<u>0.2%</u>
Total Revenue	<u><u>\$ 50,504,655</u></u>	<u><u>100.0%</u></u>

Budget Revenue Distribution 2006-2007

Total Revenue = \$50,504,655



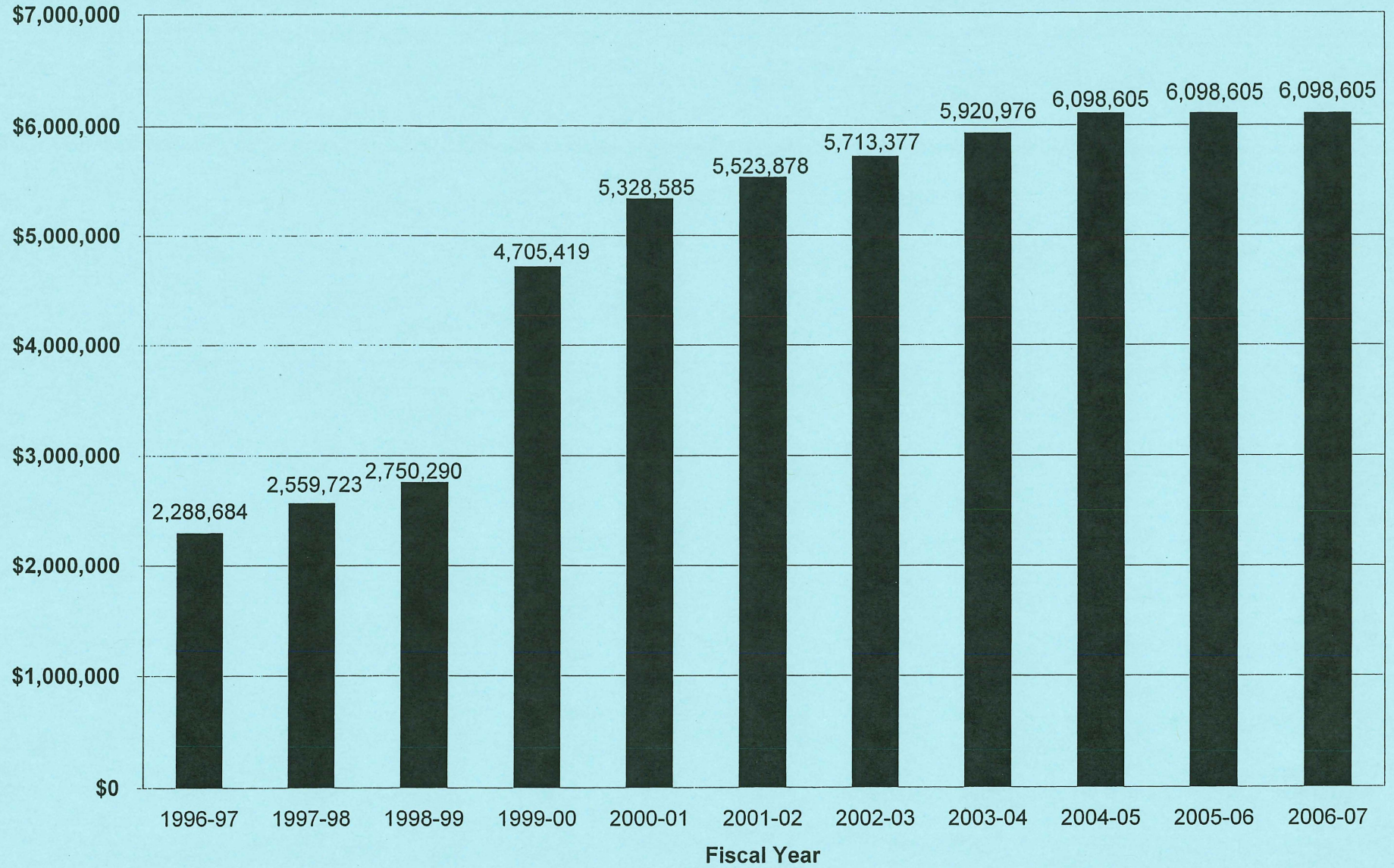
STATE AID - 1996 TO PRESENT

<u>YEAR</u>	<u>AMOUNT</u>	<u>INCREASE (DECREASE)</u>	<u>%INCREASE/ (DECREASE)</u>
1996-97	\$2,288,684	\$2,288,684	(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
2005-06	\$6,098,605	\$0	0.00
2006-07	\$6,098,605	\$0	0.00

Excluding debt service and non-public aid.

State Aid

Excluding Debt Service & Non-public Aid



EXPENDITURE SUMMARY

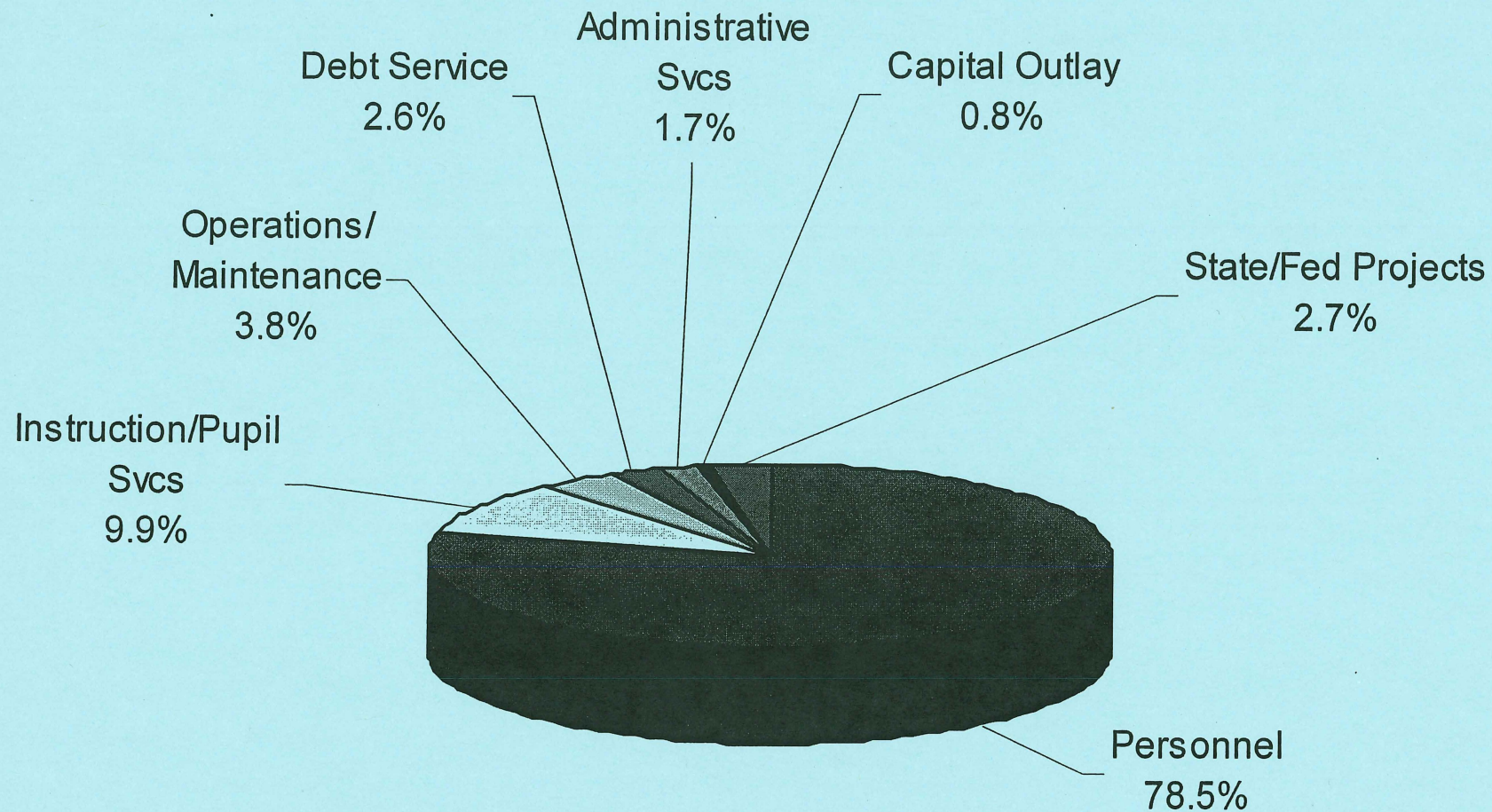
<u>Account</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
CURRENT EXPENSE - (Fund 11)				
1XX-100	Regular & Home Instruction	17,025,532	17,248,089	17,885,278
2XX-100	Special Education	2,256,929	2,385,040	2,588,179
230-100	Basic Skills	444,705	552,711	625,436
240-100	Bilingual	183,082	142,972	177,302
3XX-100	Local Vocational	2,500	2,500	2,500
401-100	Extracurricular	148,456	144,489	167,967
402-100	Athletics	770,503	742,191	800,896
800-330	Community Services	6,256	5,750	6,000
000-100	Tuition	2,197,873	2,824,866	2,501,494
000-213	Health Services	485,739	514,651	529,754
000-21X	Related & Extraordinary Student Svcs	606,333	623,568	676,885
000-218	Guidance Services	986,815	990,188	1,093,458
000-219	Child Study Team	876,044	816,805	841,492
000-221	Improvement of Instruction	348,723	397,578	370,428
000-222	Library/Media Service	618,576	842,723	786,887
000-223	Instruct. Staff Train. Serv.	19,932	31,475	27,900
000-230	General Administration	986,121	976,386	861,648
000-240	School Administration	2,295,972	2,496,808	2,466,890
000-25X	Central Services & Admin IT	905,239	1,183,945	1,086,240
000-26X	Operation/Maint. of Plant	4,381,953	4,410,996	4,633,404
000-270	Pupil Transportation	1,394,782	1,476,627	1,492,962
000-290	Support Services	65,258	4,622	0
000-291	Employee Benefits	6,177,353	6,782,594	7,684,778
000-310	Food Services	273,400	125,000	125,000
CURRENT EXPENSE TOTAL		43,458,076	45,722,574	47,432,778
CAPITAL OUTLAY - (Fund 12)				
	Increase in Capital Reserve		147,932	79,742
	Interest Deposit to Capital Reserve		1,500	1,500
	Equipment	95,780	107,522	151,295
	Construction Services	64,282	114,454	150,258
	Capital Reserve-Trans to Capital Projects	22,659	0	29,484
CAPITAL OUTLAY TOTAL		182,721	371,408	412,279
GENERAL FUND TOTAL		43,640,797	46,093,982	47,845,057
SPECIAL REVENUE - (Fund 20)		1,401,078	1,430,253	1,364,981
DEBT SERVICE - (Fund 40)		319,560	1,322,874	1,294,617
BUDGET TOTAL		45,361,435	48,847,109	50,504,655

BUDGET COST DISTRIBUTION

<u>ITEM</u>	<u>AMOUNT</u>	<u>% of BUDGET</u>
Salaries	\$ 31,967,505	63.30%
Fringe Benefits	7,684,778	15.22%
Tuition	2,501,494	4.95%
Operation/Maintenance Expense	1,902,503	3.77%
Instructional/Library Supplies & Expenses	1,281,153	2.54%
Administrative Services & Supplies	846,308	1.68%
Transportation Expenses	598,153	1.18%
State/Federal Projects	1,364,981	2.70%
Extra-Curricular Expenses	273,379	0.54%
Food Service	125,000	0.25%
Student Services	207,366	0.41%
Debt Service	1,294,617	2.56%
Capital Outlay Expenses	412,279	0.82%
Curriculum/Professional Development Exp	<u>45,139</u>	<u>0.09%</u>
 Total Expenses	 <u><u>\$ 50,504,655</u></u>	 <u><u>100.00%</u></u>

Cost Distribution 2006-2007

Total Costs = \$50,504,655



GENERAL FUND

CURRENT EXPENSE
REGULAR INSTRUCTION

<u>Account #</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-110-100-101	Kdg. Teachers' Salaries	595,446	598,428	628,851
11-120-100-101	1-5 Teachers' Salaries	6,136,817	6,235,185	6,633,979
11-130-100-101	6-8 Teachers' Salaries	3,988,884	4,008,710	4,115,749
11-140-100-101	9-12 Teachers' Salaries	5,485,821	5,516,743	5,405,912
	Teachers' Salaries Total	16,206,968	16,359,066	16,784,491
11-150-100-101	Salaries-Home Instruction	73,476	60,000	68,000
11150-100-320	Purchases Prof- Serives	18,879	7,500	8,000
11-190-100-106	Aides' Salaries	0	400	0
11-190-100-340	Prof./Tech. Services	878	3,308	2,300
11-190-100-500	Other Pur. Instruct. Serv.	55,473	58,120	56,100
11-190-100-610	Teaching Supplies	574,020	594,810	765,078
11-190-100-640	Textbooks	78,219	147,085	183,309
11-190-100-890	Misc. Instruct. Expense	17,619	17,800	18,000
	Sub-Total	818,564	889,023	1,100,787
	Regular Instruction Total	17,025,532	17,248,089	17,885,278

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 2005-06 there are 242.6 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 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-150-100-101	Teachers' Salaries	73,476	60,000	68,000
11-150-100-320	Prof./Educational Serv.	18,879	7,500	8,000
11-150-100-800	Misc. Instruct. Expense	0	0	0
	Total	92,355	67,500	76,000

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 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-204-100-	<u>Learning/Language Disabilities</u>			
101	Teachers' Salaries	993,196	1,151,236	1,146,292
106	Aides' Salaries	260,865	239,546	283,590
610	Supplies	16,858	16,675	15,553
640	Textbooks	5,964	2,962	5,000
	Total	1,276,883	1,410,419	1,450,435
11-213-100-	<u>Resource Room/Center</u>			
101	Teachers' Salaries	792,811	814,221	959,267
610	Supplies	12,663	11,550	14,488
640	Textbooks	3,058	2,000	675
800	Misc. Expenses	0	0	0
	Total	808,532	827,771	974,430
11-215-100-	<u>Pre-School Disabilities</u>			
101	Teacher's Salary	115,583	91,611	94,896
106	Aides' Salaries	52,801	53,239	66,418
610	Supplies	3,130	2,000	2,000
640	Textbooks	0	0	0
800	Misc. Expenses	0	0	0
	Total	171,514	146,850	163,314
Special Education Total		2,256,929	2,385,040	2,588,179

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 2005-06 there were 31 Special Education teachers and 16 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 \$780,903 supplement the Special Education program.

BASIC SKILLS

<u>Account #</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-230-100-101	Teachers' Salaries	442,029	544,655	618,639
11-230-100-106	Aides' Salaries		2,038	2,150
11-230-100-610	Supplies	2,321	4,456	4,147
11-230-100-640	Textbooks	355	1,518	500
11-230-100-800	Misc. Expenses	0	44	0
	Total	444,705	552,711	625,436

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 2005-06 there were 20 teaching positions in Basic Skills.

BILINGUAL

<u>Account #</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-240-100-101	Teachers' Salaries	180,330	138,972	174,502
11-240-100-610	Supplies	2,002	2,883	2,800
11-240-100-640	Textbooks	750	1117	0
	Total	183,082	142,972	177,302

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 36.9% of this program in 2006-2007, not including the cost of employee fringe benefits. Two and one-half teachers were employed in this program during 2005-06.

LOCAL VOCATIONAL

<u>Account #</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-301-100-101	Teachers' Salaries	2,500	2,500	2,500
11-301-100-610	Supplies	0	0	0
11-301-100-640	Textbooks	0	0	0
	Total	2,500	2,500	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 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-401-100-100	Salaries	146,634	134,089	164,717
11-401-100-500	Supplies (300-500 series)	0	6,000	0
11-401-100-600	Supplies	402	1,000	750
11-401-100-800	Misc. Expenses	1,420	3,400	2,500
	Total	148,456	144,489	167,967

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 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-402-100-100	Athletic Salaries	515,976	480,832	530,767
11-402-100-500	Purchased Services	55,930	60,295	60,100
11-402-100-600	Supplies	62,880	61,728	68,329
11-402-100-800	Other Expenses	135,717	139,336	141,700
	Total	770,503	742,191	800,896

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, ice hockey, and gymnastics. 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 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
All Sports	228,027	216,884	244,519
Band/Cheerleaders	9,982	13,319	11,430
Bowling	7,231	6,732	7,368
Crew	50,177	50,126	50,912
Golf	6,368	7,546	7,002
Gymnastics	0	4,709	4,214
Track & Field	35,461	33,530	36,942
Cross Country	9,553	10,158	10,332
Winter Track	18,631	19,526	20,125
Baseball	35,163	32,004	37,394
Boys' Basketball	30,189	25,004	29,290
Football	106,308	100,476	98,630
Boys' Soccer	31,043	29,439	33,196
Boys' Tennis	5,103	5,455	5,131
Wrestling	29,571	20,903	26,943
Girls' Basketball	26,295	27,061	24,973
Girls' Soccer	25,662	26,914	27,292
Softball	32,858	26,218	33,338
Girls' Tennis	5,271	5,505	5,078
Volleyball	9,987	12,504	12,103
Swimming	456	800	400
Lacrosse	27,875	27,133	31,987
Ice Hockey	39,292	40,244	42,297
	770,503	742,190	800,896

COMMUNITY SERVICE

<u>Account #</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-800-330-100	Salaries	6,256	5,750	6,000

Community Service-

Included in this account are the custodial overtime salaries for community service programs for which no fee is charged. During the 2004-2005 school year, the schools and school grounds were used free of charge 2,388 times: 1,452 town activities; 564 scouts; 111 Parent Teacher Associations meetings and activities; 71 students activities; 12 Academic Booster Club; 48 for Nutley Adult School; 20 for Project Graduation and Senior Fashion Show meetings; 1 for the Let's Learn program; 12 St. Mary's Church; 11 Friends of Nutley Singers; 3 for the Third Half Club; 7 for Children and Adults with Attention Deficit Disorder; 18 for the Hockey Booster Club; 4 for the Music Boosters Association; 1 for Elections; 6 for SAT I and SAT II testing; 2 for the Crew Booster Club; 2 for the Lacrosse Booster Club; 22 for the League of Women Voters; 5 for the Nutley Jaycees; 1 for the Lions Club. 1 for the Chamber of Commerce; and 14 for the Van Riper Trust.

TUITION

<u>Account #</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-000-100-56X	Tuition - Special Ed. & Vocational	2,197,873	2,824,866	2,501,494

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 2005-06, 59 students were educated in placements outside of Nutley. This group of accounts also includes any students who are in state facilities where the tuition cost is deducted directly from state aid and those students who attend the Essex County Vocational School.

HEALTH SERVICES

<u>Account</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-000-213-100	Salaries	427,100	455,511	470,256
11-000-213-300	Prof./Tech. Services	44,669	45,000	45,500
11-000-213-500	Other Purchased Services	51	100	100
11-000-213-600	Supplies	13,575	13,840	13,648
11-000-213-800	Miscellaneous Expenses	344	200	250
	Total	485,739	514,651	529,754

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 2004-05</u>	<u>Actual 2005-06</u>	<u>Proposed 2006-07</u>
11-000-216-100	Salaries	333,873	351,219	451,707
11-000-216-320	Prof. Educational Serv.	77,551	84,939	70,000
11-000-216-600	Supplies	2,758	1,761	2,713
	Total	414,182	437,919	524,420

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 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-000-217-100	Salaries	192,151	185,549	152,465
11-000-217-320	Prof. Educational Svcs.	0	100	0
11-000-217-600	Supplies	0	0	0
11-000-217-800	Misc. Expenses	0	0	0
	Total	192,151	185,649	152,465

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 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-000-218-104	Professional Salaries	790,627	772,808	891,963
11-000-218-105	Secretarial Salaries	126,320	134,021	142,011
11-000-218-320	Prof. Educational Serv.	50,668	0	0
11-000-218-390	Prof./Tech. Services	0	45,000	22,500
11-000-218-500	Purchased Services	5,790	5,200	4,484
11-000-218-600	Supplies	10,246	29,959	29,200
11-000-218-800	Miscellaneous Expenses	3,164	3,200	3,300
	Total	986,815	990,188	1,093,458

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</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>Proposed</u> <u>2006-07</u>
11-000-219-104	Professional Salaries	861,944	801,505	825,821
11-000-219-592	Purchased Services	3,708	3,000	3,200
11-000-219-600	Supplies	10,392	12,300	12,471
	Total	876,044	816,805	841,492

Child Study Team -

The Child Study Team is a key component of the district's Special Education program. Eleven 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.

IMPROVEMENT OF INSTRUCTION SERVICES

<u>Account #</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-000-221-102	Supervisory Salaries	125,795	190,116	149,685
11-000-221-104	Professional Salaries	36,338	16,500	17,000
11-000-221-105	Secretarial Salaries	171,658	172,783	182,504
11-000-221-320	Purch.Prof.- Educational Serv.	2,400	0	0
11-000-221-390	Purch.Prof. & Tech.Serv.	0	2,400	2,400
11-000-221-500	Other Purch. Services	1,409	1,187	1,200
11-000-221-600	Supplies	9,815	13,592	16,439
11-000-221-800	Miscellaneous Expenses	1,308	1,000	1,200
	Total	348,723	397,578	370,428

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 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. A portion of the Assistant Superintendent's salary is included in these accounts.

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 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-000-222-100	Salaries	527,977	541,871	583,684
11-000-222-300	Technical Services	7,614	13,172	16,000
11-000-222-500	Purchased Services	15,984	46,600	73,335
11-000-222-600	Supplies	66,851	241,080	113,868
11-000-222-800	Misc. Expenses	150	0	0
	Total	618,576	842,723	786,887

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 and a portion of the salary of the technology coordinator. 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 budgeted within this function.

INSTRUCTIONAL STAFF TRAINING SERVICES

<u>Account</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-000-223-104	Professional Salaries	2,813	5,000	4,000
11-000-223-320	Prof. Educational Services	4,040	6,000	5,000
11-000-223-500	Other Purchased Serv.	11,780	18,256	17,200
11-000-223-600	Supplies	80	819	500
11-000-223-800	Misc. Expenses	1,219	1,400	1,200
	Total	19,932	31,475	27,900

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 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-000-230-100	Salaries	463,496	358,759	350,824
11-000-230-331	Legal Services	44,318	71,000	70,000
11-000-230-332	Audit Fees	0	29,000	27,000
11-000-230-339	Professional Services	59,942	20,000	15,000
11-000-230-340	Technical Services	3,535	3,750	2,750
11-000-230-530	Postage & Telephone Exp.	117,495	162,957	126,650
11-000-230-585	Other Purchased Svcs.	198,506	0	6,000
11-000-230-590	Misc. Purch. Services	0	235,858	179,424
11-000-230-610	Supplies	17,854	40,588	32,000
11-000-230-820	Judgements/Settlements	14,679	0	0
11-000-230-890	Miscellaneous Expenses	66,296	54,274	25,500
11-000-230-895	Membership Dues & Fees	0	200	26,500
	Total	986,121	976,386	861,648

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, Administrative capital for the District's computer network and postage costs and mandated dues payments to the New Jersey School Boards Association, and other expenses of members of the Board.

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

SCHOOL ADMINISTRATION

<u>Account #</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-000-240-103	Principals' Salaries	1,062,385	1,133,891	1,149,120
11-000-240-104	Dept. Head/Coords.' Sal.	461,875	456,249	474,291
11-000-240-105	Secretarial Salaries	617,115	709,931	671,245
11-000-240-500	Purchased Services	39,175	72,674	64,604
11-000-240-600	Office Supplies	61,933	68,337	55,630
11-000-240-800	Miscellaneous Expenses (Including Graduation)	53,489	55,726	52,000
	Total	2,295,972	2,496,808	2,466,890

School Administration -

The salaries of seven principals, three vice-principals, and the pro-rated salaries of seven department heads and coordinators who also teach, plus nineteen school secretaries are included here. One secretary position will be eliminated in 2006-2007.

CENTRAL SERVICES & ADMINISTRATIVE INFORMATION TECHNOLOGY

<u>Account #</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-000-251-100	Central Services Salaries	493,390	664,413	733,404
11-000-251-330	Archetect Services	23,193	91,900	50,000
11-000-251-340	Central SvcsTechnical Services	16,096	27,000	15,000
11-000-251-592	Central Misc. Purchases Svcs	36,437	60,838	53,100
11-000-251-600	Central Services Supplies	13,904	24,300	20,000
11-000-251-890	Central Svcs Misc Expenses	2,526	4,512	2,100
	Central Services Total	585,546	872,963	873,604
11-000-252-100	Admin IT Salaries	303,149	252,358	189,586
11-000-252-340	Admin IT Technical Services	14,676	8,825	1,000
11-000-252-500	Admin IT Purch. Services	595	1,300	1,150
11-000-252-600	Admin IT Supplies	1,273	47,989	20,900
11-000-252-890	Admin IT Misc Expenses	0	500	0
	Admin IT Total	319,693	310,972	212,636
	Total	905,239	1,183,935	1,086,240

Central Services & Administrative Information Technology

The business functions of the Board are supervised by the Business Administrator/Board Secretary and a staff of 8 employees. The majority of the salary of the Assistant Superintendent is also included in this function. Additionally, one secretary, the Systems Manager and two central data processing empolyees are included here. Other expense items are professional and technical services including variou environmental regulations, architect and engineering expenses and all advertising expenses.

OPERATION/MAINTENANCE OF PLANT

<u>Account #</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-000-26X-100	Oper./Maint. Salaries	2,529,791	2,578,100	2,730,901
11-000-262-300	Operation Professional/ Technical Services	53,354	51,036	52,311
11-000-262-420	Equip. Repairs/Maint.	226,263	285,060	284,000
11-000-261-420	Cont. Serv.-Bldgs & Grds.	236,958	181,438	167,696
11-000-262-441	Lease Purchase	0	3,010	21,000
11-000-262-520	Insurance	81,288	75,475	64,823
11-000-262-590	Misc.Purchased Services (Incl.Township Security)	19,201	30,300	72,613
11-000-261-610	Building Repair Supplies	135,227	134,357	134,545
11-000-262-610	Grounds/Maint General Supplies	101,491	97,230	107,965
11-000-262-620	Gas & Electricity Expenses	709,488	716,990	978,750
11-000-261-800	Other Objects	4,581	1,500	1,500
11-000-262-800	Other Objects	284,311	256,500	17,300
	Total	4,381,953	4,410,996	4,633,404

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, 8 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, however as of 2006-07, crossing guards will no longer be part of the budget.

PUPIL TRANSPORTATION

<u>Account #</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-000-270-161	Salaries-Special Ed.	692,405	683,463	729,131
11-000-270-162	Extracurricular Salaries	159,011	150,500	165,678
11-000-270-390	Other Purch Prof Services	2,469	750	600
11-000-270-420	Contracted Vehicle Maint.	76,725	63,000	64,000
11-000-270-443	Bus Lease	20,400	71,411	51,052
11-000-270-512	Extracurricular Contracts	35,243	53,000	46,000
11-000-270-514	Spec. Ed. Contracts	297,113	340,000	323,711
11-000-270-515	Joint Agreements-Sp.Ed.	4,594	8,000	15,000
11-000-270-593	Insurance	23,251	47,903	27,090
11-000-270-600	Gasoline and Supplies	72,344	43,000	55,700
11-000-270-800	Miscellaneous Expenses	11,227	15,600	15,000
	Total	1,394,782	1,476,627	1,492,962

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 15 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. Purchased new and replacement vehicles are budgeted in Capital Outlay.

In 2006-2007 the district will receive \$345,006 for state transportation aid. This will support approximately 23.1% of the budgeted transportation program not including benefits related to transportation employees.

EMPLOYEE BENEFITS

<u>Account #</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-000-291-220	Social Security	558,168	607,294	589,735
11-000-291-241	Pension Costs	49,296	122,457	263,765
11-000-291-260	Worker's Compensation	128,542	124,106	167,531
11-000-291-270	Health Benefits	5,143,309	5,733,012	6,444,247
11-000-291-280	Tuition Reimbursement	68,602	66,725	66,000
11-000-291-290	Other Employee Benefits	229,436	129,000	153,500
	Total	6,177,353	6,782,594	7,684,778

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 and PERS. 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 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
11-000-310-930	Trans. to Food Service Fund	273,400	125,000	125,000

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 fund including costs for employee benefits such as Social Security, workers' compensation, pension and health insurance. The expenditure shown above represents a subsidy to the food service fund to cover its operating deficit.

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 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
	Increase in Capital Reserve	0	147,932	79,742
	Interest Deposit to Capital Reserve	0	1,500	1,500
12-120-100-730	Instruc. Equip. Grades 1-5	0	2,295	0
12-130-100-730	Instruc. Equip. Grades 6-8	0	0	2,295
12-140-100-730	Instruc. Equip. Grades 9-12	0	7,647	0
12-000-220-730	Library/AVA Equipment	0	54,000	0
12-000-252-730	Admin. Info Tech.	0	5,500	50,000
12-000-270-733	School Buses - Regular	37,017	0	59,000
12-000-270-734	School Buses - Special	17,454	0	40,000
12-000-290-730	Business Serv. Equipment	0	38,080	0
12-000-300-730	Non-Inst. Services	41,309	0	0
12-000-400-XXX	Construct. Srv/Supplies	86,941	114,454	150,258
	Transfer Capital to Capital Projects			29,484
	Total	182,721	371,408	412,279

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. In 2006-07 this includes 2 buses and 2 new computer servers.

The majority of spending in Capital Projects in 2006-2007 is for the cost of renovating the basement area of Franklin School so that the Administrative offices at Radcliffe School can be relocated there. This will allow the office space at Radcliffe to be utilized for instructional purposes in 2007-08.

**SPECIAL
REVENUE
FUND**

SPECIAL STATE AND FEDERAL PROJECTS

<u>Account</u>	<u>Actual Expense 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
<u>Federal</u>			
Vocational Education		18,865	16,035
Title I	209,682	166,043	141,137
I.D.E.A. Handicapped	700,611	780,903	780,903
Other	195,809	155,373	132,067
Total Federal	1,106,102	1,121,184	1,070,142
<u>State</u>			
Nonpublic Textbooks	35,517	36,897	36,897
Nonpublic Auxiliary Services (Chapter 192)	108,876	113,172	113,172
Nonpublic Handicapped Serv. (Chapter 193)	62,437	77,591	77,591
Nonpublic Nursing Services (Chapter 226)	41,209	43,659	43,659
Nonpublic Technology Initiative	22,640	23,520	23,520
Distance Learning Network Aid	244	0	0
Other	22,551	11,730	0
Total State	293,474	306,569	294,839
Local Projects	1,502	2,500	0
Total Special State & Federal Projects	1,401,078	1,430,253	1,364,981

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)

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.

Nonpublic Technology Initiative -

These funds are used for the students in Nutley's nonpublic schools. Technology expenditures may be used for equipment (hardware), software, professional development and maintenance.

DEBT SERVICE

DEBT SERVICE

<u>Account #</u>	<u>Description</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Proposed 2006-07</u>
40-701-510-830	Interest Expense	209,560	772,874	724,617
40-701-510-910	Payment of Principal	110,000	550,000	570,000
	Total	319,560	1,322,874	1,294,617

OUTSTANDING BONDS

1990 Referendum - Asbestos Abatement, Underground Tank Removals & School Renovations

Issued - 1992 Principal Amount \$1,700,000

	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>	<u>Outstanding Principal</u>
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 - Nutley High School Renovations

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

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
2014-15	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

2004 Referendum - Franklin Middle School Renovations

Issued - 2005

Principal Amount \$14,930,000

	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>	<u>Outstanding Principal</u>
2006-07	350,000	596,788	946,788	14,245,000
2007-08	370,000	582,788	952,788	13,875,000
2008-09	505,000	567,988	1,072,988	13,370,000
2009-10	525,000	547,788	1,072,788	12,845,000
2010-11	550,000	526,788	1,076,788	12,295,000
2011-12	575,000	504,788	1,079,788	11,720,000
2012-13	600,000	481,788	1,081,788	11,120,000
2013-14	625,000	457,788	1,082,788	10,495,000
2014-15	650,000	432,788	1,082,788	9,845,000
2015-16	650,000	406,788	1,056,788	9,195,000
2016-17	650,000	380,788	1,030,788	8,545,000
2017-18	650,000	354,788	1,004,788	7,895,000
2018-19	650,000	328,788	978,788	7,245,000
2019-20	650,000	302,788	952,788	6,595,000
2020-21	650,000	276,788	926,788	5,945,000
2021-22	650,000	250,788	900,788	5,295,000
2022-23	650,000	224,788	874,788	4,645,000
2023-24	650,000	198,788	848,788	3,995,000
2024-25	650,000	171,975	821,975	3,345,000
2025-26	665,000	144,675	809,675	2,680,000
2026-27	670,000	116,413	786,413	2,010,000
2027-28	670,000	87,603	757,603	1,340,000
2028-29	670,000	58,793	728,793	670,000
2029-30	670,000	29,480	699,480	0

BUDGET STATEMENT

***** Edits Were Run and No Errors Were Detected *****

03/14/2006

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School District Budget Statement
for the School Year 2006-2007
Advertised Enrollments

Page: A 1

ESSEX - NUTLEY TOWN

ENROLLMENT CATEGORY	October 15, 2004 Actual	October 15, 2005 Actual	October 15, 2006 Estimated
00011 Pupils on Roll Regular Full-Time	3750	3652	3678
00012 Pupils on Roll Regular Shared-Time	1	5	5
00021 Pupils on Roll - Special Full-Time	497	521	521
00022 Pupils on Roll - Special Shared-Time	5	6	6
00040 Private School Placements	43	42	42
00052 Pupils Sent to Other Dists-Spec Ed Prog	11	12	13
00060 Pupils Received	10	10	10
00070 Pupils in State Facilities	1		

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School District Budget Statement
for the School Year 2006-2007

Page: A 2

ESSEX - NUTLEY TOWN

Advertised Revenues

Budget Category	Account	2004-05 Actual	2005-06 Revised	2006-07 Anticipated
GENERAL FUND				
00121 Budgeted Fund Balance - General Fund	10-303		147,932	538,350
00122 Budgeted Fund Balance - Capital Reserve Increase	10-303		147,932	79,742
00130 Budg WD from Cap Res-Local Share less Excess Cst	10-307		90,000	
00132 Budg W/D from Cap Res-Excess Cost & Oth Cap Proj	10-309			29,484
Revenues from Local Sources:				
00150 Local Tax Levy	10-1210	36,914,550	38,865,016	40,579,354
00200 Tuition	10-1300	99,750	80,283	85,830
00242 Transportation Fees from Other LEAs	10-1420-1440	113,283	100,000	100,000
00251 Interest Earned on Capital Reserve Funds	10-1XXX		1,500	1,500
00252 Other Restricted Miscellaneous Revenues	10-1XXX	169,667	82,758	85,000
00253 Unrestricted Miscellaneous Revenues	10-1XXX	313,693	251,300	247,192
00260 SUBTOTAL		37,610,943	39,380,857	41,098,876
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
00355 Consolidated Aid	10-3195	475,088	475,088	475,088
00356 Additional Formula Aid	10-3196	177,629	177,629	177,629
00360 Other State Aids-Out of Cap	10-3XXX	208,138	208,138	
00370 SUBTOTAL		6,306,743	6,306,743	6,098,605
00408 Adjustment for Prior Year Encumbrances			20,518	
00409 Act (Excess)Deficiency of Rev (Over)/Under Expnd		-276,889		

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School District Budget Statement
for the School Year 2006-2007

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ESSEX - NUTLEY TOWN

Advertised Revenues

Budget Category	Account	2004-05 Actual	2005-06 Revised	2006-07 Anticipated
00410 TOTAL GENERAL FUND		43,640,797	46,093,982	47,845,057
SPECIAL REVENUE FUNDS				
00420 Revenues from Local Sources	20-1XXX	1,502	2,500	
Revenues from State Sources:				
00427 Distance Learning Network Aid	20-3213	244		
00430 Other Restricted Entitlements	20-32XX	293,230	306,569	294,839
00431 TOTAL REVENUES FROM STATE SOURCES		293,474	306,569	294,839
Revenues from Federal Sources:				
00440 Title I	20-4411-4416	209,682	166,043	141,137
00460 I.D.E.A. Part B (Handicapped)	20-4420-4429	700,611	780,903	780,903
00470 Vocational Education	20-4430		18,865	16,035
00500 Other	20-4XXX	195,809	155,373	132,067
00510 TOTAL REVENUES FROM FEDERAL SOURCES		1,106,102	1,121,184	1,070,142
00520 TOTAL SPECIAL REVENUE FUNDS		1,401,078	1,430,253	1,364,981
DEBT SERVICE				
00530 Budgeted Fund Balance	40-303		6,494	15,255
00540 Transfers from Other Funds	40-5200	15,255		
Revenues from Local Sources:				
00550 Local Tax Levy	40-1210	306,459	1,303,973	1,266,955
00570 TOTAL REVENUES FROM LOCAL SOURCES		306,459	1,303,973	1,266,955
Revenues from State Sources:				
00580 Debt Service Aid Type II	40-3160	13,101	12,407	12,407

***** Edits Were Run and No Errors Were Detected *****

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School District Budget Statement
for the School Year 2006-2007

Page: A 4

ESSEX - NUTLEY TOWN

Advertised Revenues

Budget Category	Account	2004-05 Actual	2005-06 Revised	2006-07 Anticipated
00590 TOTAL LOCAL DEBT SERVICE		334,815	1,322,874	1,294,617
00639 Act (Excess)Deficiency of Rev (Over)/Under Expnd		-15,255		
00640 TOTAL DEBT SERVICE FUND		319,560	1,322,874	1,294,617
00660 TOTAL REVENUES/SOURCES		45,361,435	48,847,109	50,504,655

***** Edits Were Run and No Errors Were Detected *****

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School District Budget Statement
for the School Year 2006-2007
Advertised Appropriations

Page: B 1

ESSEX - NUTLEY TOWN

Budget Category	Account	2004-05 Expenditures	2005-06 Rev. Approp.	2006-07 Appropriations
GENERAL CURRENT EXPENSE				
00770 Regular Programs - Instruction	11-1XX-100-XXX	17,025,532	17,248,089	17,885,278
00780 Special Education - Instruction	11-2XX-100-XXX	2,256,929	2,385,040	2,588,179
00790 Basic Skills/Remedial - Instruction	11-230-100-XXX	444,705	552,711	625,436
00800 Bilingual Education - Instruction	11-240-100-XXX	183,082	142,972	177,302
00810 Vocational Programs - Local - Instruction	11-3XX-100-XXX	2,500	2,500	2,500
00820 School-Spon. Co/Extra-Curr. Activities-Instruct	11-401-100-XXX	148,456	144,489	167,967
00830 School Sponsored Athletics - Instruction	11-402-100-XXX	770,503	742,191	800,896
00850 Community Services Programs/Operations	11-800-330-XXX	6,256	5,750	6,000
Undistributed Expenditures:				
00860 Instruction	11-000-100-XXX	2,197,873	2,824,866	2,501,494
00880 Health Services	11-000-213-XXX	485,739	514,651	529,754
00881 Other Supp Serv - Stds - Related & Extraordinary	11-000-216,217	606,333	623,568	676,885
00890 Other Support Services - Students - Regular	11-000-218-XXX	986,815	990,188	1,093,458
00900 Other Support Services - Students - Special	11-000-219-XXX	876,044	816,805	841,492
00910 Improvement of Instructional Services	11-000-221-XXX	348,723	397,578	370,428
00920 Educational Media Services - School Library	11-000-222-XXX	618,576	842,723	786,887
00921 Instructional Staff Training Services	11-000-223-XXX	19,932	31,475	27,900
00930 Support Services - General Administration	11-000-230-XXX	986,121	976,386	861,648
00940 Support Services - School Administration	11-000-240-XXX	2,295,972	2,496,808	2,466,890
00942 Central Svcs & Admin Info Technology	11-000-25X-XXX	905,239	1,183,945	1,086,240
00950 Operation and Maintenance of Plant Services	11-000-26X-XXX	4,381,953	4,410,996	4,633,404
00960 Student Transportation Services	11-000-270-XXX	1,394,782	1,476,627	1,492,962
00970 Other Support Services	11-000-290-XXX	65,258	4,622	
00971 Personal Services - Employee Benefits	11-XXX-XXX-2XX	6,177,353	6,782,594	7,684,778
00980 Food Services	11-000-310-XXX	273,400	125,000	125,000
00990 Total Undistributed Expenditures		22,620,113	24,498,832	25,179,220
01000 TOTAL GENERAL CURRENT EXPENSE		43,458,076	45,722,574	47,432,778
CAPITAL OUTLAY				
01010 Increase in Capital Reserve	10-604		147,932	79,742
01015 Interest Deposit to Capital Reserve	10-604		1,500	1,500
01020 Equipment	12-XXX-XXX-73X	95,780	107,522	151,295
01030 Facilities Acquisition and Construction Services	12-000-4XX-XXX	64,282	114,454	150,258

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School District Budget Statement
for the School Year 2006-2007
Advertised Appropriations

Page: B 2

ESSEX - NUTLEY TOWN

Budget Category	Account	2004-05 Expenditures	2005-06 Rev. Approp.	2006-07 Appropriations
01035 Capital Reserve-Transfer to Capital Projects	12-000-4XX-931	22,659		29,484
01040 TOTAL CAPITAL OUTLAY		182,721	371,408	412,279
01240 GENERAL FUND GRAND TOTAL		43,640,797	46,093,982	47,845,057
SPECIAL REVENUE FUNDS				
01250 Local Projects	20-XXX-XXX-XXX	1,502	2,500	
Distance Learning Network Aid:				
01259 Support Services	20-213-200-XXX	244		
01261 TOTAL DISTANCE LEARNING NETWORK AID		244		
Other State Projects:				
01265 Nonpublic Textbooks	20-XXX-XXX-XXX	35,517	36,897	36,897
01270 Nonpublic Auxiliary Services	20-XXX-XXX-XXX	108,876	113,172	113,172
01280 Nonpublic Handicapped Services	20-XXX-XXX-XXX	62,437	77,591	77,591
01290 Nonpublic Nursing Services	20-XXX-XXX-XXX	41,209	43,659	43,659
01295 Nonpublic Technology Initiative	20-XXX-XXX-XXX	22,640	23,520	23,520
01320 Other Special Projects	20-XXX-XXX-XXX	22,551	11,730	
01330 Total State Projects		293,474	306,569	294,839
Federal Projects:				
01340 Title I	20-XXX-XXX-XXX	209,682	166,043	141,137
01360 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	700,611	780,903	780,903
01370 Vocational Education	20-XXX-XXX-XXX		18,865	16,035
01400 Other Special Projects	20-XXX-XXX-XXX	195,809	155,373	132,067
01410 Total Federal Projects		1,106,102	1,121,184	1,070,142
01420 TOTAL SPECIAL REVENUE FUNDS		1,401,078	1,430,253	1,364,981
DEBT SERVICE FUNDS				
01430 Debt Service - Regular	40-701-510-XXX	319,560	1,322,874	1,294,617
01480 TOTAL DEBT SERVICE FUNDS		319,560	1,322,874	1,294,617
01490 Total Expenditures/Appropriations		45,361,435	48,847,109	50,504,655

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School District Budget Statement
for the School Year 2006-2007
Advertised Recapitulation of Balances

Page: C 1

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. 6-30-04 (Prior Budg)	957,866	1,000	0	0	0
01600 Approp. Balances 6-30-04 (from Audit)	1,308,154	116,706	0	0	0
01605 Est. Approp. Bal. 6-30-05 (Prior Budg)	1,025,180	117,500	0	0	0
01610 Approp. Balances 6-30-05 (from Audit)	1,080,954	96,660	0	0	754,471
01620 Amount Budgeted during FY 05-06	0	59,432	0	0	-295,864
01630 Add. Bal. to be Approp during FY 05-06	0	0	0	0	0
01640 Add. Bal. Anticipated during FY 05-06	0	0	0	0	0
01650 Approp. Bal. 6-30-06 (est.) before Trans.	1,080,954	156,092	0	0	458,607
01653 Anti. Excess GF Bal. Trans during FY 05-06	0	0	0	0	0
01655 Approp. Bal. 6-30-06 (est.) after Transfer	1,080,954	156,092	0	0	458,607
01660 Amount Budgeted in FY 06-07	-159,485	51,758	0	0	-458,607
01670 Appropriation Balances 6/30/07(est.)	921,469	207,850	0	0	0

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School District Budget Statement
for the School Year 2006-2007
Advertised Recapitulation of Balances

Page: C 2

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. 6-30-04 (Prior Budg)	0	0	0	958,866
01600 Approp. Balances 6-30-04 (from Audit)	0	6,494	0	1,431,354
01605 Est. Approp. Bal. 6-30-05 (Prior Budg)	0	0	0	1,142,680
01610 Approp. Balances 6-30-05 (from Audit)	0	21,749	0	1,953,834
01620 Amount Budgeted during FY 05-06	0	-6,494	0	-242,926
01630 Add. Bal. to be Approp during FY 05-06	0	0	0	0
01640 Add. Bal. Anticipated during FY 05-06	0	0	0	0
01650 Approp. Bal. 6-30-06 (est.) before Trans.	0	15,255	0	1,710,908
01653 Anti. Excess GF Bal. Trans during FY 05-06	0	0	0	0
01655 Approp. Bal. 6-30-06 (est.) after Transfer	0	15,255	0	1,710,908
01660 Amount Budgeted in FY 06-07	0	-15,255	0	-581,589
01670 Appropriation Balances 6/30/07(est.)	0	0	0	1,129,319

03/14/2006
09:35:16New Jersey Department of Education
Division of Finance

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The Advertised Section of the School District Budget Statement

2006 - 2007

ESSEX - NUTLEY TOWN

Per Pupil Cost Calculations

	2003-04 Actual	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2006-07 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	9,066	9,411	9,550	9,913	10,331
Total Classroom Instruction	5,411	5,627	5,713	5,895	6,216
Classroom-Salaries and Benefits	5,194	5,440	5,508	5,686	5,960
Classroom-General Supplies and Textbooks	195	165	184	188	236
Classroom-Purchased Services and Other	21	22	20	21	20
Total Support Services	1,092	1,105	1,211	1,201	1,250
Support Services-Salaries and Benefits	981	1,023	1,075	1,060	1,142
Total Administrative Costs	1,125	1,165	1,180	1,305	1,254
Administration-Salaries and Benefits	955	968	963	1,045	1,053
Total Operations and Maintenance of Plant	1,108	1,157	1,138	1,192	1,258
Operations & Maintenance of Plant-Salary & Ben.	698	720	707	753	806
Total Food Services Costs	43	65	29	30	30
Total Extracurricular Costs	250	249	235	245	270
Total Equipment Costs	24	23	25	26	36
Employee Benefits as a % of Salaries	19.1	20.5	22.2	22.1	24.0

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2006 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 2005-06 revised appropriations and 2006-07 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.

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Annual School District Budget Statement Supporting Documentation

ESSEX - NUTLEY TOWN

4C. Capital Outlay Projects - Statement of Purpose

Included in the general fund budget is \$150258 to be raised in additional tax levy to supplement the approved 09/28/1904 referendum of \$ 14930987 for renov/addit to Frank MS
The additional tax levy is needed in addition to the approved \$14930987 for the capital project because of admin office relocation.

Included in the general fund budget is \$29484 to be withdrawn from the Board of Education's approved Capital Reserve Account to supplement the approved 09/28/2004 referendum of \$ 14930987 for renov/addit to Frank MS . The additional Capital Reserve funds are needed in addition to the approved \$14930987 for the capital project because of admin office relocation.

**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. 2004 ENROLLMENT*</u>	<u>OCT. 2005 ENROLLMENT*</u>
Belleville	II	K-12	4,624.0	4,567.0
Bloomfield	II	K-12	6,184.0	5,929.0
Caldwell - West Caldwell	II	K-12	2,650.0	2,652.5
Cedar Grove	II	K-12	1,566.0	1,588.5
East Orange	I	K-12	13,173.0	11,316.0
Essex Fells	II	K-6	269.5	262.5
Fairfield	II	K-6	743.0	720.0
Glen Ridge	II	K-12	1,793.5	1,732.5
Irvington	II	K-12	9,713.5	7,998.5
Livingston	II	K-12	5,337.0	5,467.5
Millburn	II	K-12	4,472.0	4,562.0
Montclair	I	K-12	6,671.0	6,733.0
Newark	S	K-12	50,773.5	45,780.5
North Caldwell	II	K-6	628.0	645.0
<u>NUTLEY</u>	<u>II</u>	<u>K-12</u>	<u>4,295.0</u>	<u>4,222.5</u>
Orange	I	K-12	5,460.0	4,748.5
Roseland	II	K-6	467.0	481.5
So. Orange - Maplewood	II	K-12	6,430.5	6,360.0
Verona	II	K-12	2,082.0	2,069.0
West Essex Regional	II	7-12	1,538.0	1,567.5
West Orange	II	K-12	6,454.5	6,408.5

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

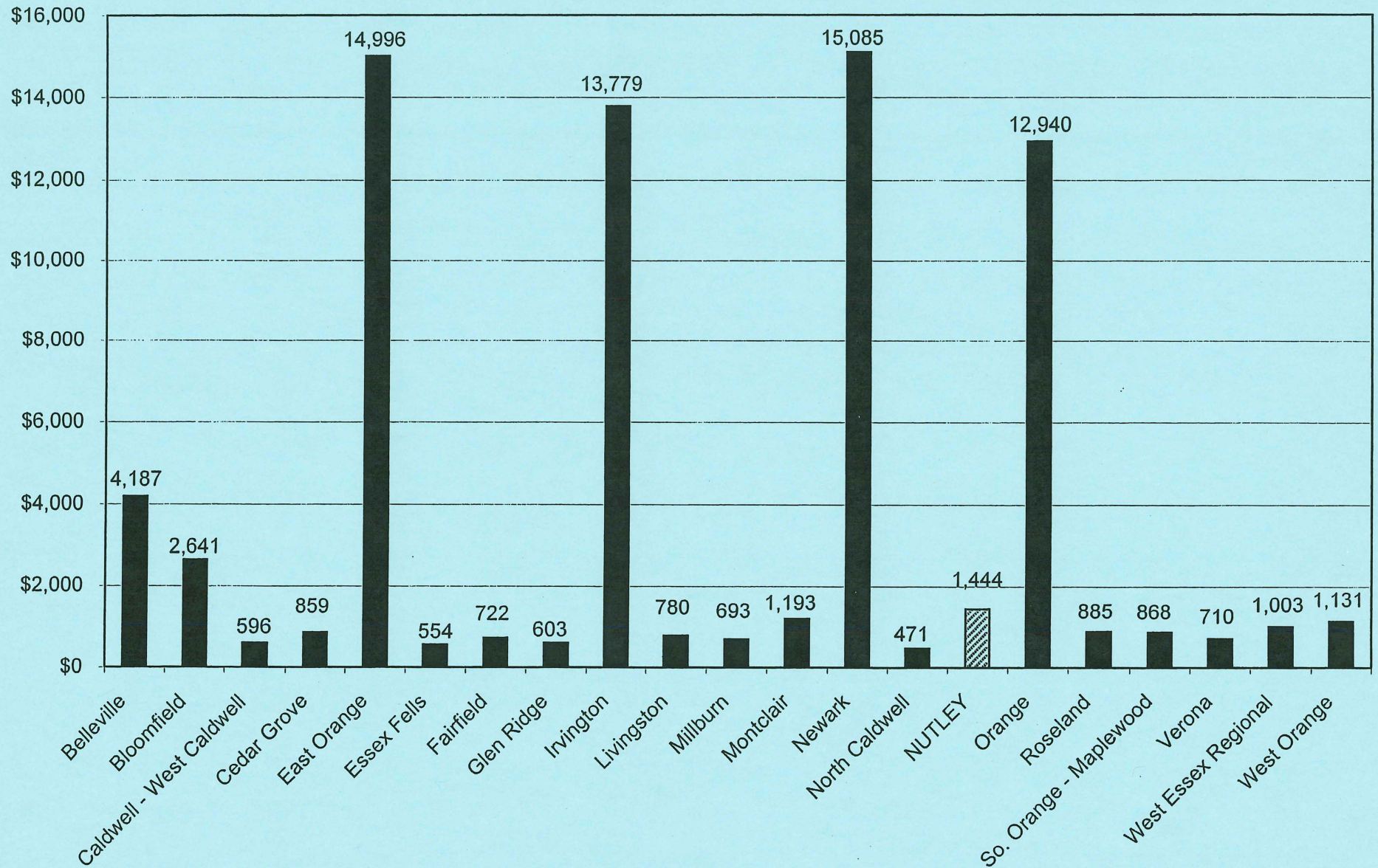
S - State Operated

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

2006-2007 ESSEX COUNTY STATE AID

<u>DISTRICT</u>	<u>TOTAL STATE AID</u>	<u>AID PER PUPIL</u>
Belleville	19,122,151	4,187
Bloomfield	15,658,462	2,641
Caldwell - West Caldwell	1,579,598	596
Cedar Grove	1,364,656	859
East Orange	169,691,706	14,996
Essex Fells	145,399	554
Fairfield	520,129	722
Glen Ridge	1,044,489	603
Irvington	110,215,311	13,779
Livingston	4,263,536	780
Millburn	3,163,494	693
Montclair	8,032,022	1,193
Newark	690,602,804	15,085
North Caldwell	303,658	471
NUTLEY	6,098,605	1,444
Orange	61,447,506	12,940
Roseland	426,211	885
So. Orange - Maplewood	5,523,353	868
Verona	1,468,581	710
West Essex Regional	1,571,874	1,003
West Orange	7,251,134	1,131

**2006-2007
State Aid per Pupil**



LOCAL TAXES RAISED PER PUPIL 2005-06 SCHOOL YEAR

ESSEX COUNTY SCHOOL DISTRICTS

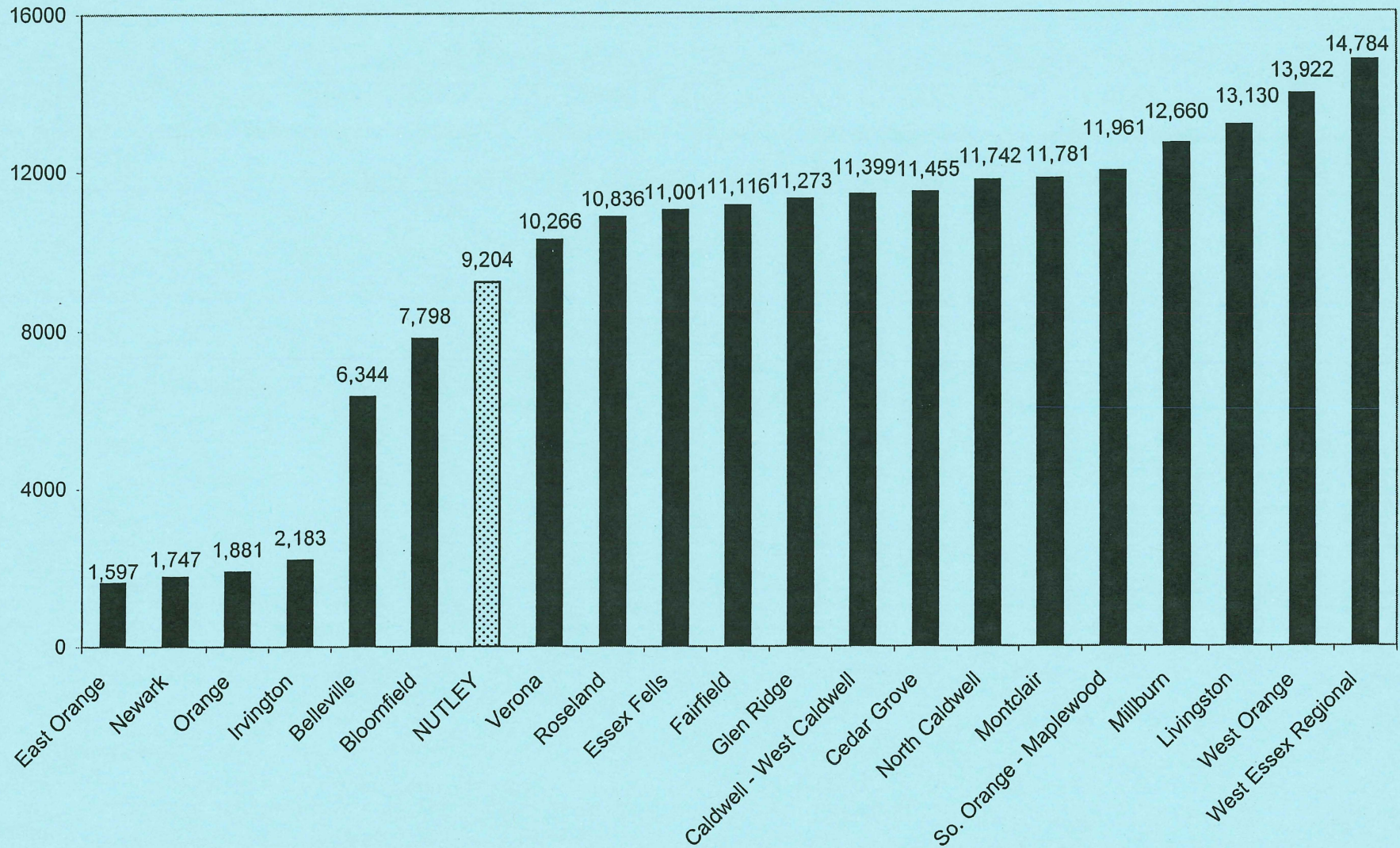
<u>DISTRICT</u>	<u>2005-06 TAX LEVY*</u>	<u>OCT. 2005 ENROLLMENT**</u>	<u>TAXES PER PUPIL</u>
Belleville	\$28,972,217	4,567.0	\$6,344
Bloomfield	46,233,202	5,929.0	\$7,798
Caldwell - West Caldwell	30,234,720	2,652.5	\$11,399
Cedar Grove	18,195,715	1,588.5	\$11,455
East Orange	18,070,000	11,316.0	\$1,597
Essex Fells	2,887,665	262.5	\$11,001
Fairfield	8,003,267	720.0	\$11,116
Glen Ridge	19,531,281	1,732.5	\$11,273
Irvington	17,459,529	7,998.5	\$2,183
Livingston	71,786,923	5,467.5	\$13,130
Millburn	57,753,521	4,562.0	\$12,660
Montclair	79,319,100	6,733.0	\$11,781
Newark	80,000,000	45,780.5	\$1,747
North Caldwell	7,573,691	645.0	\$11,742
<u>NUTLEY</u>	<u>38,865,016</u>	<u>4,222.5</u>	<u>\$9,204</u>
Orange	8,931,421	4,748.5	\$1,881
Roseland	5,217,324	481.5	\$10,836
So. Orange - Maplewood	76,068,980	6,360.0	\$11,961
Verona	21,240,289	2,069.0	\$10,266
West Essex Regional	23,173,440	1,567.5	\$14,784
West Orange	89,221,478	6,408.5	\$13,922

Excludes debt service taxes

* 2005-06 Tax levy - amount of taxes raised by 2005-06 budget

** Resident Enrollment

Essex County Taxes Per Pupil 2005-2006



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 three 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 2004-05 expenses. Staffing information is based on 2005-06 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	\$8,888	Bloomfield	\$5,388	Nutley	\$1,105	Bloomfield	\$968
Belleville	9,282	Nutley	5,627	Belleville	1,209	Montclair	1,072
Nutley	9,411	Belleville	5,742	Glen Ridge	1,255	Belleville	1,113
Verona	9,910	Verona	5,927	W. Orange	1,325	Nutley	1,165
Glen Ridge	10,230	Glen Ridge	5,981	Verona	1,327	NJ K-12 Avg.	1,228
Cald./W.Cald.	10,904	Cald./W.Cald.	6,032	Bloomfield	1,352	S.Or./Mplwd.	1,267
Cedar Grove	10,908	Cedar Grove	6,123	Cedar Grove	1,600	Verona	1,270
S.Or./Mplwd.	11,101	S.Or./Mplwd.	6,258	Cald./W.Cald.	1,647	Cald./W.Cald.	1,301
NJ K-12 Avg.	11,241	NJ K-12 Avg.	6,662	S.Or./Mplwd.	1,676	Millburn	1,322
Montclair	11,657	Irvington	6,772	NJ K-12 Avg.	1,717	Cedar Grove	1,347
W. Orange	11,869	Millburn	7,073	Montclair	1,959	Glen Ridge	1,375
E. Orange*	12,129	Montclair	7,288	Livingston	2,023	Livingston	1,444
Millburn	12,243	E. Orange*	7,371	Irvington	2,136	E. Orange*	1,533
Livingston	12,278	Livingston	7,439	E. Orange*	2,231	Orange	1,546
Irvington	12,422	W. Orange	7,471	Millburn	2,280	W. Orange	1,557
Orange	13,972	Orange	7,655	Orange	2,929	Irvington	1,565
Newark	16,758	Newark	9,108	Newark	3,067	Newark	1,818

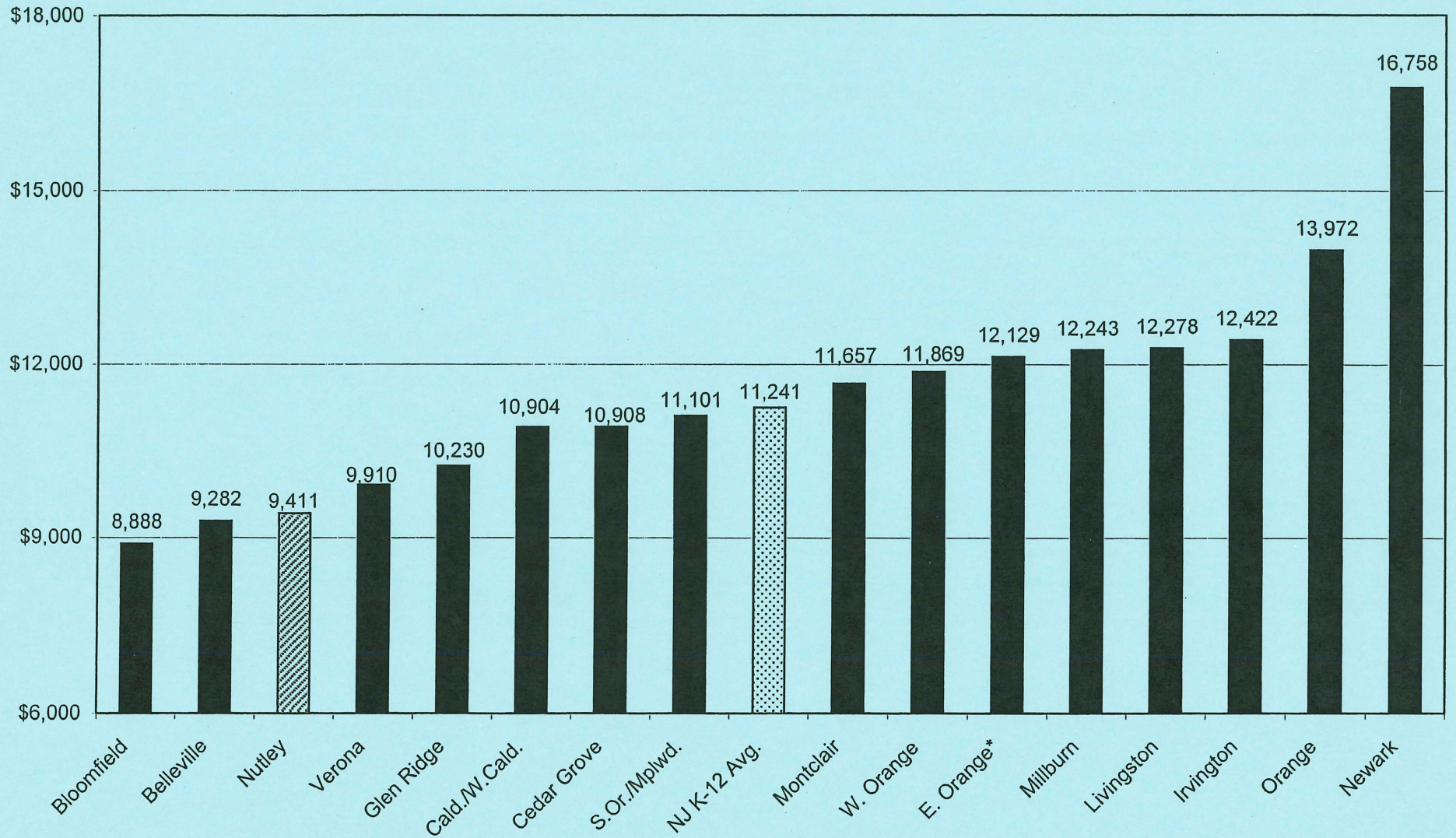
FINANCIAL COMPARISONSLow to High

<u>OPER/MAINT</u>		<u>EXTRA-CURR</u>	
<u>DISTRICT</u>	<u>AMOUNT</u>	<u>DISTRICT</u>	<u>AMOUNT</u>
Belleville	\$953	E. Orange*	\$61
Bloomfield	977	Irvington	90
Livingston	1,023	Bloomfield	114
Verona	1,036	S.Or./Mplwd.	125
Montclair	1,116	Newark	149
Nutley	1,157	Orange	171
Glen Ridge	1,220	Montclair	187
Millburn	1,261	Belleville	189
W. Orange	1,273	W. Orange	194
NJ K-12 Avg.	1,337	NJ K-12 Avg.	203
Cedar Grove	1,495	Nutley	249
Cald./W.Cald.	1,536	Millburn	266
Orange	1,653	Verona	304
Irvington	1,701	Livingston	313
S.Or./Mplwd.	1,750	Cedar Grove	343
E. Orange*	1,818	Cald./W.Cald.	356
Newark	2,365	Glen Ridge	389

STAFF COMPARISONSHigh to Low

<u>PUPIL/TEACH RATIO</u>		<u>PUPIL/ADM RATIO</u>	
<u>DISTRICT</u>	<u>AMOUNT</u>	<u>DISTRICT</u>	<u>AMOUNT</u>
Nutley	14.9	Bloomfield	179.9
Glen Ridge	14.3	Belleville	173.1
Cald./W.Cald.	13.9	Montclair	172.9
Belleville	13.6	Irvington	169.8
Verona	13.6	Livingston	169.8
Cedar Grove	13.4	E. Orange	169.7
S.Or./Mplwd.	13.4	Cald./W.Cald.	168.1
Bloomfield	13.1	Nutley	167.8
Livingston	12.9	NJ K-12 Avg.	165.5
NJ K-12 Avg.	12.5	S.Or./Mplwd.	165.1
Millburn	12.5	Millburn	161.0
Irvington	12.2	Verona	155.2
E. Orange	12.2	Cedar Grove	155.1
Montclair	11.8	W. Orange	154.4
Newark	11.8	Glen Ridge	151.0
W. Orange	11.0	Newark	130.5
Orange	10.1	Orange	125.5

2004-2005 Cost per Pupil



*2003-2004 Data

STATEWIDE TESTING RESULTS

	Percent of Pupils Who Were Proficient or Advanced Proficient		
	<u>Nutley</u>	<u>FG Districts</u>	<u>NJ Average</u>
<u>NJASK Grade 3</u>			
Language Arts	92.3%	89.2%	83.2%
Mathematics	91.7%	86.9%	82.5%
<u>NJASK Grade 4</u>			
Language Arts	92.8%	86.6%	77.6%
Mathematics	90.7%	85.4%	68.0%
<u>GEPA Grade 8</u>			
Language Arts	80.2%	79.3%	71.3%
Mathematics	71.2%	70.6%	62.4%
Science	89.8%	85.5%	76.8%
<u>HSPA Grade 11</u>			
Language Arts	89.3%	N/A	83.2%
Mathematics	87.4%	N/A	75.5%
<u>SAT</u>	Average Score		
	<u>Nutley</u>	<u>FG Districts</u>	<u>NJ Average</u>
Verbal	510	N/A	503
Mathematics	525	N/A	517

FG District are those school districts that are in the same socio-economic category as Nutley, such as Bergenfield, Boonton, Clark, Dumont, Fort Lee, Hasbrouck Heights, New Milford, Old Bridge and Woodridge.

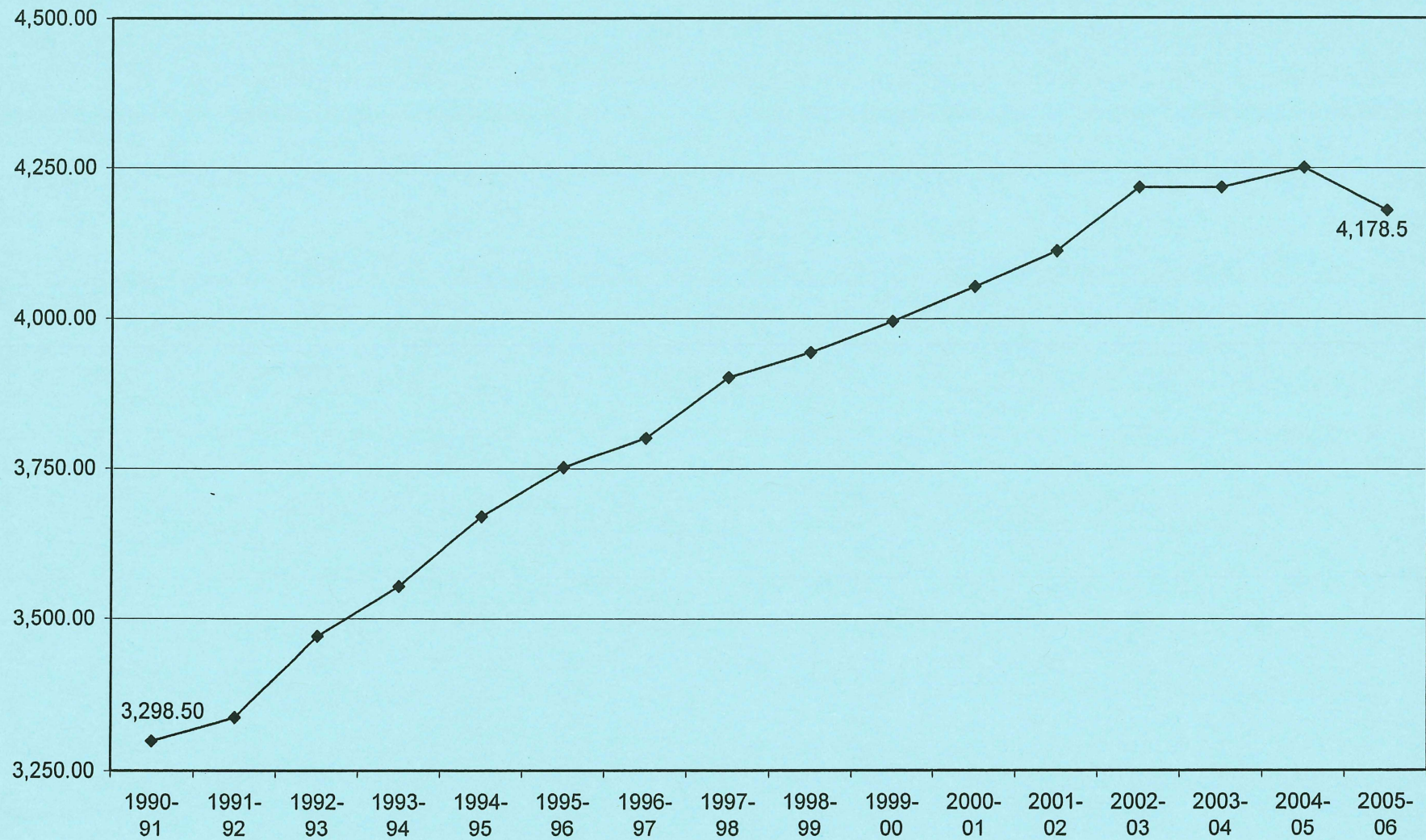
OTHER ITEMS

ENROLLMENT

Since 1990-91, the Nutley School District enrollment has been steadily increasing. During that period of time there has been an increase of 26.7% which translates to 880 pupils, an average of 59 additional pupils per year. In 2005-2006, for the first time in fifteen years, there was an actual enrollment decrease. In part, this was a result of the Board of Education's decision to require all students K-12 to verify their legitimate status as Nutley residents. A small increase in enrollment (20), is anticipated in 2006-2007. Listed below are enrollment figures since 1990-91.

<u>Year</u>	<u>Pupils on Roll</u>	<u>Increase</u>
1990-91	3,298.50	
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
2004-05	4,250	33
2005-06	4178.5	-71.5

**Enrollment
1990-91 to 2005-06**



**NUTLEY BOARD OF EDUCATION
PROPRIETARY FUND
STATEMENT OF REVENUES, EXPENSES AND
CHANGES IN NET ASSETS
FOR THE FISCAL YEAR ENDED JUNE 30, 2005**

	<u>Food Service</u>	<u>Extended Day</u>	<u>Business-Type Activities Enterprise Fund Totals</u>
OPERATING REVENUES			
Charges for Services			
Program Fees		\$ 861,812	\$ 861,812
Daily Sales - Reimbursable	\$ 216,164		216,164
School Lunch Program	279,561		279,561
Special Functions	68,917		68,917
Miscellaneous	18,146	-	18,146
	<u>582,788</u>	<u>861,812</u>	<u>1,444,600</u>
OPERATING EXPENSES			
Salaries and Wages	334,549	665,278	999,827
Other Expenses		154,348	154,348
Employee Benefits	199,854	59,721	259,575
Cost of Sales	328,603		328,603
Supplies	62,285	21,294	83,579
Purchased Services	3,968	16,271	20,239
Other	4,450	4,548	8,998
Depreciation	1,077	-	1,077
	<u>934,786</u>	<u>921,460</u>	<u>1,856,246</u>
Operating Income (Loss)	<u>(351,998)</u>	<u>(59,648)</u>	<u>(411,646)</u>
NONOPERATING REVENUES			
State Sources			
State School Lunch Program	6,475		6,475
Federal Sources			
Federal School Lunch Program	73,605		73,605
USDA Commodities	37,124		37,124
Interest Income	841	1,495	2,336
	<u>118,045</u>	<u>1,495</u>	<u>119,540</u>
Net Income (Loss) Before Operating Transfers	(233,953)	(58,153)	(292,106)
Transfers In	273,400	-	273,400
Net Income (Loss)	39,447	(58,153)	(18,706)
Net Assets, Beginning of Year	(9,798)	241,993	232,195
Net Assets, End of Year	<u>\$ 29,649</u>	<u>\$ 183,840</u>	<u>\$ 213,489</u>

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

NUTLEY PUBLIC SCHOOL BUDGET 2005-2006

PUBLIC BUDGET HEARING

Tuesday , March 28, 2006 at 8:00 p.m.
Nutley High School Library
300 Franklin Avenue

PUBLIC VOTING

Tuesday, April 18, 2006 from 2:30 to 9:00 p.m.

- 1.) Approval of taxes for 2006-2007 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 28, 2006

WHERE TO VOTE

POLLING PLACES BY DISTRICT

	<u>WARD</u>	<u>DISTRICT</u>
Nutley High School	1	4
	1	5
Good Shepherd School	1	3
	3	7
VFW	3	3
	3	4
Cambridge Heights	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 18, 2006

QUESTION 1

RESOLVED, that there should be raised for General Funds \$40,579,354 for the ensuing School Year (2006-07)

YES NO

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

VOTE FOR THREE

1A



Maria Alamo

2A



James Viola

3A



Patricia Williams