

Notice of School Budget and Budget Hearing
Board of Education
Nutley, NJ

The Board of Education of Nutley, New Jersey will hold a public hearing on the proposed budget for the 2006-07 school year at an open meeting in the Nutley High School Library on Tuesday, March 28, 2006 at 8:00 p.m. Citizens are invited to attend this meeting, ask questions and offer suggestions pertaining to the budget. Your school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education. Information on this budget and the programs and services it provides is available from your local school district. The proposed budget is open to inspection at the office of the Board of Education between the hours of 9:00 a.m. and 4:00 p.m. This budget is based on current year state aid pending the Governor's Budget Message and final release of 2006-07 state aid. The budget will be revised, if necessary, following release of final state aid at the public hearing.

John C. Sincaglia
Interim Business Administrator
March 23, 2006

ESSEX - NUTLEY TOWN
Advertised Enrollments

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

ESSEX - NUTLEY TOWN
Advertised Revenues

Budget Category	Account	2004-05 Actual	2005-06 Revised	2006-07 Anticipated
GENERAL FUND				
Budgeted Fund Balance - General Fund	10-303		147,932	538,350
Budgeted Fund Balance - Capital Reserve Increase	10-303		147,932	79,742
Budg WD from Cap Res-Local Share less Excess Cst	10-307		90,000	
Budg W/D from Cap Res-Excess Cost & Oth Cap Proj	10-309			29,484
Revenues from Local Sources:				
Local Tax Levy	10-1210	36,914,550	38,865,016	40,579,354
Tuition	10-1300	99,750	80,283	85,830
Transportation Fees from Other LEAs	10-1420-1440	113,283	100,000	100,000
Interest Earned on Capital Reserve Funds	10-1XXX		1,500	1,500
Other Restricted Miscellaneous Revenues	10-1XXX	169,667	82,758	85,000
Unrestricted Miscellaneous Revenues	10-1XXX	313,693	251,300	247,192
SUBTOTAL		37,610,943	39,380,857	41,098,876
Revenues from State Sources:				
Core Curriculum Standards Aid	10-3111	2,799,975	2,799,975	2,799,975
Transportation Aid	10-3120	345,006	345,006	345,006
Special Education Aid	10-3130	2,235,481	2,235,481	2,235,481
Bilingual Education	10-3140	65,426	65,426	65,426
Consolidated Aid	10-3195	475,088	475,088	475,088
Additional Formula Aid	10-3196	177,629	177,629	177,629
Other State Aids-Out of Cap	10-3XXX	208,138	208,138	
SUBTOTAL		6,306,743	6,306,743	6,098,605
Adjustment for Prior Year Encumbrances		-276,889	20,518	
Act (Excess)Deficiency of Rev (Over)/Under Expnd		43,640,797	46,093,982	47,845,057
TOTAL GENERAL FUND				
SPECIAL REVENUE FUNDS				
Revenues from Local Sources	20-1XXX	1,502	2,500	
Revenues from State Sources:				
Distance Learning Network Aid	20-3213	244		
Other Restricted Entitlements	20-32XX	293,230	306,569	294,839
TOTAL REVENUES FROM STATE SOURCES		293,474	306,569	294,839
Revenues from Federal Sources:				
Title I	20-4411-4416	209,682	166,043	141,137
I.D.E.A. Part B (Handicapped)	20-4420-4429	700,611	780,903	780,903
Vocational Education	20-4430		18,865	16,035
Other	20-4XXX	195,809	155,373	132,067
TOTAL REVENUES FROM FEDERAL SOURCES		1,106,102	1,121,184	1,070,142
TOTAL SPECIAL REVENUE FUNDS		1,401,078	1,430,253	1,364,981
DEBT SERVICE				
Budgeted Fund Balance	40-303		6,494	15,255
Transfers from Other Funds	40-5200	15,255		
Revenues from Local Sources:				
Local Tax Levy	40-1210	306,459	1,303,973	1,266,955
TOTAL REVENUES FROM LOCAL SOURCES		306,459	1,303,973	1,266,955
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	13,101	12,407	12,407
TOTAL LOCAL DEBT SERVICE		334,815	1,322,874	1,294,617
Act (Excess)Deficiency of Rev (Over)/Under Expnd		-15,255		
TOTAL DEBT SERVICE FUND		319,560	1,322,874	1,294,617
TOTAL REVENUES/SOURCES		45,361,435	48,847,109	50,504,655

ESSEX - NUTLEY TOWN
Advertised Appropriations

Budget Category	Account	2004-05 Expenditures	2005-06 Rev. Approp.	2006-07 Appropriations
GENERAL CURRENT EXPENSE				
Regular Programs - Instruction	11-1XX-100-XXX	17,025,532	17,248,089	17,885,278
Special Education - Instruction	11-2XX-100-XXX	2,256,929	2,385,040	2,588,179
Basic Skills/Remedial - Instruction	11-230-100-XXX	444,705	552,711	625,436
Bilingual Education - Instruction	11-240-100-XXX	183,082	142,972	177,302
Vocational Programs - Local - Instruction	11-3XX-100-XXX	2,500	2,500	2,500
School-Spon. Co/Extra-Curr. Activities-Instruct	11-401-100-XXX	148,456	144,489	167,967
School Sponsored Athletics - Instruction	11-402-100-XXX	770,503	742,191	800,896
Community Services Programs/Operations	11-800-330-XXX	6,256	5,750	6,000
Undistributed Expenditures:				
Instruction	11-000-100-XXX	2,197,873	2,824,866	2,501,494
Health Services	11-000-213-XXX	485,739	514,651	529,754
Other Supp Serv - Stds - Related & Extraordinary	11-000-216,217	606,333	623,568	676,885
Other Support Services - Students - Regular	11-000-218-XXX	986,815	990,188	1,093,458
Other Support Services - Students - Special	11-000-219-XXX	876,044	816,805	841,492
Improvement of Instructional Services	11-000-221-XXX	348,723	397,578	370,428
Educational Media Services - School Library	11-000-222-XXX	618,576	842,723	786,887
Instructional Staff Training Services	11-000-223-XXX	19,932	31,475	27,900
Support Services - General Administration	11-000-230-XXX	986,121	976,366	861,648
Support Services - School Administration	11-000-240-XXX	2,295,972	2,496,808	2,466,890
Central Svcs & Admin Info Technology	11-000-25X-XXX	905,239	1,183,945	1,086,240
Operation and Maintenance of Plant Services	11-000-26X-XXX	4,381,953	4,410,996	4,633,404
Student Transportation Services	11-000-270-XXX	1,394,782	1,476,627	1,492,962
Other Support Services	11-000-290-XXX	65,258	4,622	
Personal Services - Employee Benefits	11-XXX-XXX-2XX	6,177,353	6,782,594	7,684,778
Food Services	11-000-310-XXX	273,400	125,000	125,000
Total Undistributed Expenditures		22,620,113	24,498,832	25,179,220
TOTAL GENERAL CURRENT EXPENSE		43,458,076	45,722,574	47,432,778
CAPITAL OUTLAY				
Increase in Capital Reserve	10-604		147,932	79,742
Interest Deposit to Capital Reserve	10-604		1,500	1,500
Equipment	12-XXX-XXX-73X	95,780	107,522	151,295
Facilities Acquisition and Construction Services	12-000-4XX-XXX	64,282	114,454	150,258
Capital Reserve-Transfer to Capital Projects	12-000-4XX-931	22,659		29,484
TOTAL CAPITAL OUTLAY		182,721	371,408	412,279
GENERAL FUND GRAND TOTAL		43,640,797	46,093,982	47,845,057
SPECIAL REVENUE FUNDS				
Local Projects	20-XXX-XXX-XXX	1,502	2,500	
Distance Learning Network Aid:				
Support Services	20-213-200-XXX	244		
TOTAL DISTANCE LEARNING NETWORK AID		244		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	35,517	36,897	36,897
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	108,876	113,172	113,172
Nonpublic Handicapped Services	20-XXX-XXX-XXX	62,437	77,591	77,591
Nonpublic Nursing Services	20-XXX-XXX-XXX	41,209	43,659	43,659
Nonpublic Technology Initiative	20-XXX-XXX-XXX	22,640	23,520	23,520
Other Special Projects	20-XXX-XXX-XXX	22,551	11,730	
Total State Projects		293,474	306,569	294,839
Federal Projects:				
Title I	20-XXX-XXX-XXX	209,682	166,043	141,137
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	700,611	780,903	780,903
Vocational Education	20-XXX-XXX-XXX		18,865	16,035
Other Special Projects	20-XXX-XXX-XXX	195,809	155,373	132,067
Total Federal Projects		1,106,102	1,121,184	1,070,142
TOTAL SPECIAL REVENUE FUNDS		1,401,078	1,430,253	1,364,981
DEBT SERVICE FUNDS				
Debt Service - Regular	40-701-510-XXX	319,560	1,322,874	1,294,617
TOTAL DEBT SERVICE FUNDS		319,560	1,322,874	1,294,617
Total Expenditures/Appropriations		45,361,435	48,847,109	50,504,655
DEDUCT APPROPRIATIONS INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Local Contribution - Transfer to Special Revenue	11-1XX-100-930			
Capital Reserve - Transfer to Debt Service	12-000-400-933			

Public Notices		Public Notices		Public Notices			Public Notices		
AL EXPENDITURES/APPROPRIATIONS NET OF TRANSFERS				45,361,435	48,847,109	50,504,655			
ESSEX - NUTLEY TOWN Advertised Recapitulation of Balances									
Budget Category (1)	General Fund (Unreserved) (2)	General Fund (Reserved) Cap. Reserve Account (3)	Gen. Fund (Reserved) Adult Ed. Programs (4)	General Fund (Reserved) Maintenance Reserve Acct. (5)	General Fund (Reserved) Legal Reserves (6)	General Fund (Reserved) Tuition Reserve (7)	Debt Service (8)	Special Revenue Cap. Reserve Account (9)	Totals (10)
Est. Approp. Bal. 6-30-04 (Prior Budg)	957,866	1,000	0	0	0	0	0	0	958,866
Approp. Balances 6-30-04 (from Audit)	1,308,154	116,706	0	0	0	0	6,494	0	1,431,354
Est. Approp. Bal. 6-30-05 (Prior Budg)	1,025,180	117,500	0	0	0	0	0	0	1,142,680
Approp. Balances 6-30-05 (from Audit)	1,080,954	96,660	0	0	754,471	0	21,749	0	1,953,834
Amount Budgeted during FY 05-06	0	59,432	0	0	-295,864	0	-6,494	0	-242,926
Add. Bal. to be Approp during FY 05-06	0	0	0	0	0	0	0	0	0
Add. Bal. Anticipated during FY 05-06	0	0	0	0	0	0	0	0	0
Approp. Bal. 6-30-06 (est.) before Trans.	1,080,954	156,092	0	0	458,607	0	15,255	0	1,710,908
Anti. Excess GF Bal. Trans during FY 05-06	0	0	0	0	0	0	0	0	0
Approp. Bal. 6-30-06 (est.) after Transfer	1,080,954	156,092	0	0	458,607	0	15,255	0	1,710,908
Amount Budgeted in FY 06-07	-159,485	51,758	0	0	-458,607	0	-15,255	0	-581,589
Appropriation Balances 6/30/07(est.)	921,469	207,850	0	0	0	0	0	0	1,129,319

	2003-04 Actual	2004-05 Actual	2005-06 Original Budget	2005-06 Revised Budget	2006-2007 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	9066	9411	9550	9913	10331
Total Classroom Instruction	5411	5627	5713	5895	6216
Classroom-Salaries and Benefits	5194	5440	5508	5686	5960
Classroom-General Supplies and Textbooks	195	165	184	188	236
Classroom-Purchased Services and Other	21	22	20	21	20
Total Support Services	1092	1105	1211	1201	1250
Support Services-Salaries and Benefits	981	1023	1075	1060	1142
Total Administrative Costs	1125	1165	1180	1305	1254
Administration-Salaries and Benefits	955	968	968	1045	1054
Total Operations and Maintenance of Plant	1108	1157	1138	1192	1258
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.

**Annual School District Budget Statement Supporting Documentation
ESSEX - NUTLEY TOWN**

4A. Advertded Capital Outlay Projects

Describe below, by project number, the appropriations for budgeted Capital Outlay Projects including those items related to the district's Long Range Facilities Plan. Include only construction, remodeling, renovations, installation of service systems, land and improvements, and the purchase of buildings. If the project is eligible for a grant, enter an 'X' in column 4. Do not include equipment. Include all projects budgeted on the transfer lines to capital projects fund (8326 and 8335). If the project is a request to exceed an existing referendum (Under N.J.A.C. 6A:26-4.4(a)3), enter an 'X' in column 5 and enter the funding source for the request in column 6. Complete a detailed budget for each project.

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request
Relocation of central office to Middle	3750-060-04-1000	150,258		X	Tax Levy
relocation of central office to Middle	3750-060-04-1000	29,484		X	Capital Reserve
Total Amount:		179,742			

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 addition 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
Nutley Sun 1655183
Fee \$435.16
March 23, 2006