

NOTICE OF SCHOOL BUDGET AND BUDGET HEARING

BOARD OF EDUCATION

NUTLEY, NJ

The Board of Education of Nutley, New Jersey will hold a public hearing on the tentative budget for the school year 2009-10 at an open public meeting in the John H. Walker Middle School Auditorium, 325 Franklin Avenue, on Monday, March 30, 2009 at 7:00 PM. Citizens are invited to attend this meeting, ask questions and offer suggestions pertaining to the budget. Your school district has proposed programs and services in addition to the core curriculum content standards adopted by the State Board of Education. Information on this budget and the programs and services it provides is available from your local school district. The proposed tentative budget has received approval from the Executive County Superintendent and is open to inspection at the office of the Board of Education, 315 Franklin Avenue, between the hours of 9:00 AM and 3:30 PM.

03/20/2009

ESSEX - NUTLEY TOWN

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2007	October 15, 2008	October 15, 2009
	Actual	Actual	Estimated
Pupils on Roll Regular Full-Time	3497	3498	3498
Pupils on Roll Regular Shared-Time	3	1	1
Pupils on Roll - Special Full-Time	533	546	546
Pupils on Roll - Special Shared-Time	3	2	2
Private School Placements	50	45	45
Pupils Sent to Other Districts-Reg Prog	2		
Pupils Sent to Other Dists-Spec Ed Prog	7	8	8
Pupils Received	8	8	8
Pupils in State Facilities	1	2	2

ESSEX - NUTLEY TOWN

Advertised Revenues

Budget Category	Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		1,162,802	
Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309		613,273	
Transfers from Other Funds	10-5200	1,166,436		
Revenues from Local Sources:				
Local Tax Levy	10-1210	42,055,862	43,162,248	45,383,331
Tuition	10-1300	149,591	124,552	131,730
Transportation Fees from Other LEAs	10-1420-1440	111,952	70,000	60,000
Interest Earned on Capital Reserve Funds	10-1XXX	10,431	12,000	400
Other Restricted Miscellaneous Revenues	10-1XXX	83,358	40,000	200,000
Unrestricted Miscellaneous Revenues	10-1XXX	167,917	745,000	152,615
SUBTOTAL		42,579,111	44,153,800	45,928,076
Revenues from State Sources:				
Core Curriculum Standards Aid	10-3111	2,799,975		
Transportation Aid	10-3120	345,006		

Special Education Aid	10-3130	2,235,481		
Bilingual Education	10-3140	65,426		
Extraordinary Aid	10-3131	142,583	253,871	100,000
Consolidated Aid	10-3195	475,088		
Additional Formula Aid	10-3196	360,587		
Categorical Special Education Aid	10-3132		2,184,130	2,251,799
Equalization Aid	10-3176		4,682,151	4,869,990
Categorical Security Aid	10-3177		294,869	316,709
Categorical Transportation Aid	10-3121		360,632	459,373
SUBTOTAL		6,424,146	7,775,653	7,997,871
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200			12,548
SUBTOTAL				12,548
Adjustment for Prior Year Encumbrances			243,367	
Actual Revenues (Over)/Under Expenditures		-97,581		
TOTAL OPERATING BUDGET		50,072,112	53,948,895	53,938,495
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	80,443		
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	1,036,189	422,666	359,267
TOTAL REVENUES FROM STATE SOURCES		1,036,189	422,666	359,267

Revenues from Federal Sources:

Title I	20-4411-4416	152,026	293,774	249,708
I.D.E.A. Part B (Handicapped)	20-4420-4429	953,280	877,975	746,278
Vocational Education	20-4430	22,861	21,521	18,293
Other	20-4XXX	147,544	150,560	127,977
TOTAL REVENUES FROM FEDERAL SOURCES		1,275,711	1,343,830	1,142,256
TOTAL GRANTS AND ENTITLEMENTS		2,392,343	1,766,496	1,501,523
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		2	

Revenues from Local Sources:

Local Tax Levy	40-1210	1,283,284	3,269,148	2,765,764
TOTAL REVENUES FROM LOCAL SOURCES		1,283,284	3,269,148	2,765,764

Revenues from State Sources:

Debt Service Aid Type II	40-3160	11,020	1,311,714	975,985
TOTAL LOCAL REPAYMENT OF DEBT		1,294,304	4,580,864	3,741,749
Actual Revenues (Over)/Under Expenditures		-1		
TOTAL REPAYMENT OF DEBT		1,294,303	4,580,864	3,741,749
TOTAL REVENUES/SOURCES		53,758,758	60,296,255	59,181,767

ESSEX - NUTLEY TOWN

Advertised Appropriations

Budget Category	Account	2007-08 Expenditures	2008-09 Rev. Approp.	2009-10 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	18,515,442	18,464,418	18,466,593
Special Education	11-2XX-100-XXX	2,779,684	3,388,028	3,654,571
Basic Skills/Remedial	11-230-100-XXX	874,307	746,338	536,851
Bilingual Education	11-240-100-XXX	190,127	205,232	240,232
Vocational Programs - Local	11-3XX-100-XXX	2,500	2,500	2,500
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	178,407	170,340	108,000
School Sponsored Athletics	11-402-100-XXX	769,849	884,976	536,527
Other Instructional Programs	11-4XX-100-XXX	190,011	269,482	267,147
Community Services Programs/Operations	11-800-330-XXX	14,483	13,400	13,000
Support Services:				
Tuition	11-000-100-XXX	2,287,609	3,071,108	3,223,647
Health Services	11-000-213-XXX	627,535	628,378	666,121
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	913,857	754,813	963,517
Guidance	11-000-218-XXX	1,041,107	1,242,203	1,229,004
Child Study Teams	11-000-219-XXX	930,336	867,213	1,047,720

Improvement of Instructional Services	11-000-221-XXX	256,716	335,963	204,777
Educational Media Services - School Library	11-000-222-XXX	849,499	863,902	832,493
Instructional Staff Training Services	11-000-223-XXX	13,359	25,350	24,950
General Administration	11-000-230-XXX	1,016,461	1,264,681	1,060,264
School Administration	11-000-240-XXX	2,981,512	2,864,448	2,924,772
Central Svcs & Admin Info Technology	11-000-25X-XXX	1,067,057	1,138,044	1,122,625
Operation and Maintenance of Plant Services	11-000-26X-XXX	4,706,502	4,949,627	4,766,887
Student Transportation Services	11-000-270-XXX	1,613,184	1,856,771	1,729,855
Personal Services - Employee Benefits	11-XXX-XXX-2XX	7,704,224	9,060,860	10,171,042
Food Services	11-000-310-XXX	175,000	160,000	125,000
Total Support Services Expenditures		26,183,958	29,083,361	30,092,674
TOTAL GENERAL CURRENT EXPENSE		49,698,768	53,228,075	53,918,095
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		12,000	400
Equipment	12-XXX-XXX-73X	214,685	95,547	20,000
Facilities Acquisition and Construction Services	12-000-4XX-XXX	158,659		
Capital Reserve-Transfer to Capital Expend Fund	12-000-4XX-931		613,273	
TOTAL CAPITAL EXPENDITURES		373,344	720,820	20,400
OPERATING BUDGET GRAND TOTAL		50,072,112	53,948,895	53,938,495
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	80,443		

Other State Projects:

Nonpublic Textbooks	20-XXX-XXX-XXX	34,588	33,228	28,244
Nonpublic Auxiliary Services	20-XXX-XXX-XXX		205,242	174,456
Nonpublic Handicapped Services	20-XXX-XXX-XXX		116,720	99,212
Nonpublic Nursing Services	20-XXX-XXX-XXX	47,092	44,236	37,601
Nonpublic Technology Initiative	20-XXX-XXX-XXX	24,760	23,240	19,754
Other Special Projects	20-XXX-XXX-XXX	929,749		
Total State Projects		1,036,189	422,666	359,267

Federal Projects:

Title I	20-XXX-XXX-XXX	152,026	293,774	249,708
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	953,280	877,975	746,278
Vocational Education	20-XXX-XXX-XXX	22,861	21,521	18,293
Other Special Projects	20-XXX-XXX-XXX	147,544	150,560	127,977
Total Federal Projects		1,275,711	1,343,830	1,142,256
TOTAL GRANTS AND ENTITLEMENTS		2,392,343	1,766,496	1,501,523

REPAYMENT OF DEBT

Repayment of Debt - Regular	40-701-510-XXX	1,294,303	4,580,862	3,741,749
Increase in Debt Service Reserve	40-608		2	
TOTAL REPAYMENT OF DEBT		1,294,303	4,580,864	3,741,749
Total Expenditures		53,758,758	60,296,255	59,181,767

DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:

Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934

TOTAL EXPENDITURES NET OF TRANSFERS	53,758,758	60,296,255	59,181,767
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ESSEX - NUTLEY TOWN

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2007	Audited Balance 6/30/2008	Estimated Balance 6/30/2009	Estimated Balance 6/30/2010
Unreserved:				
General Operating Budget	653,431	1,230,603	229,246	229,246
Repayment of Debt	1	2	0	0
Reserved for Specific Purposes:				
General Operating Budget:				
Capital Reserve	489,609	736,150	134,877	135,277
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	605,253	0	0	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Reserved for Repayment of Debt	0	0	2	2

ESSEX - NUTLEY TOWN

Advertised Per Pupil Cost Calculations

2009 - 2010

	2006-07	2007-08	2008-09	2008-09	2009-2010
	Actual	Actual	Original	Revised	Proposed
			Budget	Budget	Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	10469	11408	11916	11939	12080
Total Classroom Instruction	6232	6819	7337	7110	7319
Classroom-Salaries and Benefits	5968	6424	7029	6800	7049
Classroom-General Supplies and Textbooks	240	352	249	249	204
Classroom-Purchased Services and Other	24	43	60	60	66
Total Support Services	1257	1385	1455	1433	1546
Support Services-Salaries and Benefits	1163	1234	1329	1290	1408
Total Administrative Costs	1332	1500	1296	1568	1544
Administration-Salaries and Benefits	1105	1275	1099	1289	1348
Total Operations and Maintenance of Plant	1298	1332	1413	1413	1369
Operations & Maintenance of Plant-Salary & Ben.	821	856	921	916	846
Total Food Services Costs	39	44	40	40	31
Total Extracurricular Costs	264	272	307	309	195
Total Equipment Costs	58	54	21	24	5
Employee Benefits as a % of Salaries	21.7	23.0	26.7	26.1	29.2

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2009 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 2008-09 revised appropriations and 2009-10 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. Advertised 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.

