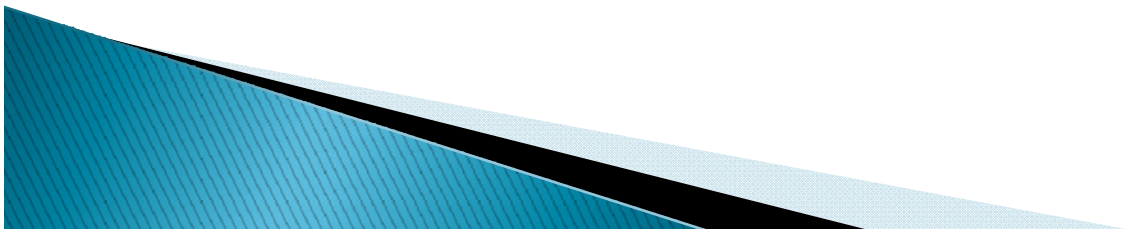# 2010–2011 BUDGET

NUTLEY BOARD OF EDUCATION

2010/2011 Budget – Aid Reductions

State Aid Reduced by 34% = $2.7 Million

- Aid cut by 5% of 2009/10 Operating Budget

- Aid reduced to $5.2 Million from $7.9 million

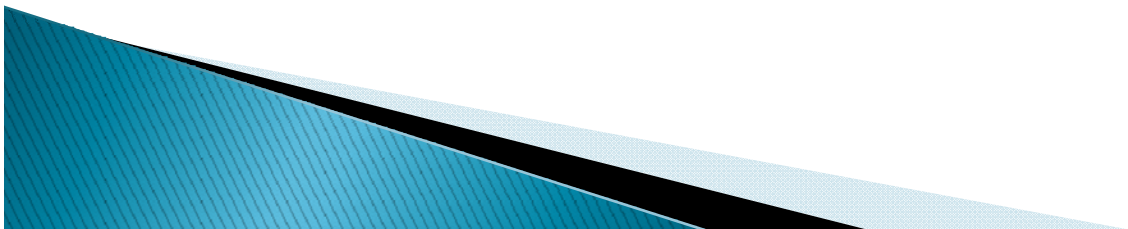**Debt Service Aid Reduced by 15%**

- Reduction totaled $147,597

2010-2011 BUDGET - ARRA FUNDS

▸ ARRA IDEA Stimulus Funds for 2009-2010 = $1,011,223. This funding was not restored for 2010-11.

▸ These funds enabled the district to restore 19 positions for 2009-2010.

▸ The funds also provided revenue for additional out of district tuition costs, related services and supplies.

ESSEX COUNTY PUBLIC SCHOOL AID

DFG	SCHOOL DISTRICT	2009 - 2010 AID	2010 2011 AID	DOLLAR CHANGE	PCT. CHANGE
CD	Belleville	$25,496,379	$22,606,213	$-2,890,166	-11.3
DE	Bloomfield	21,242,545	17,295,146	-3,947,399	-18.6
I	Caldwell-West Caldwell	1,567,292	0	-1,567,292	-100.0
I	Cedar Grove	1,282,683	62,853	-1,219,830	-95.1
A	City of Orange	76,384,272	72,468,727	-3,915,545	-5.1
A	East Orange	198,425,174	188,212,290	-10,212,884	-5.1
N/A	Essex Co Voc.	20,699,076	18,735,148	-1,963,928	-9.5
J	Essex Fells	156,391	0	-156,391	-100.0
GH	Fairfield	537,737	13,001	524,736	-97.6
I	Glen Ridge	1,214,981	0	-1,214,981	-100.0
A	Irvington	130,822,002	123,268,233	-7,553,769	-5.8
I	Livingston	4,312,693	0	-4,312,693	-100.0
J	Millburn	2,998,159	0	-2,998,159	-100.0
I	Montclair	9,038,249	3,549,764	-5,488,485	-60.7
A	Newark	796,958,302	754,316,705	-42,641,597	-5.4
J	North Caldwell	246,659	0	-246,659	-100.0
FG	Nutley	7,897,871	5,204,183	-2,693,688	-34.1
I	Roseland	439,778	63,368	-376,410	-85.6
I	S. Orange-Maplewood	6,546,360	1,248,780	-5,297,580	-80.9
I	Verona	1,445,018	70,811	-1,374,207	-95.1
I	West Essex Reg.	1,684,531	178,991	-1,505,540	-89.4
GH	West Orange	9,522,169	3,469,601	-6,052,568	-63.6

2010-2011 Tax Levy

<u>Local Tax Levy for Operations Increases 4.0%</u>

Increase equals $1.8 million

<u>Debt Service Levy increases $140,000</u>

Increase due to a 15% decrease in Debt Service State Aid

<u>Tax Increase on the Average Home</u>

Average home assessed at $351,900.00 *

Tax increase $54.82

*In 2009, this same home was assessed for $400,100

2010/2011 Budget Summary

($,000's)

| Fund	2009/2010 Budget	2010/2011 Proposal	Increase (Decrease)
Operating	53,994	52,936	(1,058)
Grants & Entitlements	1,502	1,531	29
Debt Service	3,742	3,742	0
Total Budget	59,238	58,209	(1,029)
Revenue Source			
State, Federal, Grants	11,089	8,096	(2,993)
Local Tax Levy			
Debt	2,766	2,914	148
Operations	45,383	47,199	1,816
Total Levy	48,149	50,113	1,964
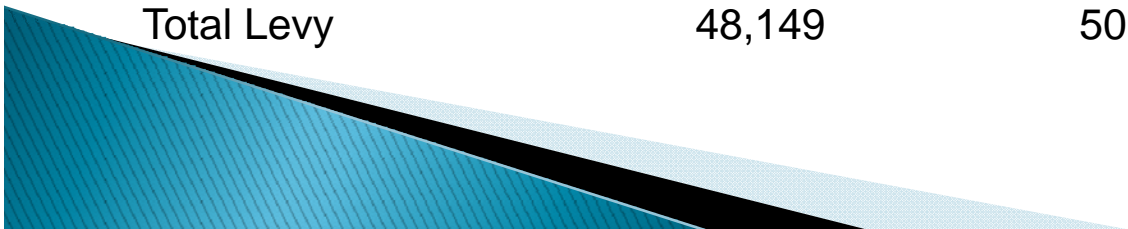
2010/2011 Budget Operating Expenses

Fund	2010/2011	Increase/(Decrease)	
Regular Instruction	18,830,047	142,658	Salary inc. offset by staff & supply reductions
Special Education	3,564,334	69,477	Salary inc. offset by textbook and misc. reduct.
Basic Skills/Remedial	287,652	(303,020)	Staff reduction
Bilingual Education	214,725	(9,288)	Staff reduction
Vocational/Community	15,500	0	
Extra Curricular	108,000	0	
Athletics	639,947	(2,430)	Trainer & salary inc. offset by supply/misc. reduct.
Other Instructional	117,779	(128,743)	Staff reduction
Tuition	2,792,454	(272,693)	Reacllocated some tuition to IDEA Grant
Health Services	672,126	36,005	Inc. salary & medical evaluations
Related Special Services	997,653	42,978	Inc. due to loss of ARRA IDEA $
Guidance	1,275,850	46,846	Inc. salary & supplies
Child Study Teams	660,644	(357,146)	Staff & supply reductions
Improvement of Instruction	202,879	(1,898)	Reduced expense for secretarial subs
Media/Library Services	788,063	14,610	Salary inc. offset by reduction in supplies
Staff Training	19,200	(5,750)	Conference & Workshop reductions
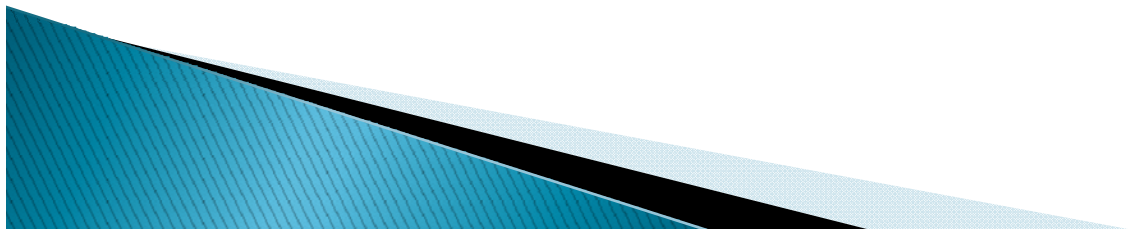
2010/2011 Budget Operating Expenses- cont'd

Fund	2010/2011	Increase/(Decrease)	
General Administration	1,005,977	(167,287)	eliminate Executive Secretary
School Administration	2,760,232	(147,905)	eliminate Secretaries & 1 VP
Central Office & Technology	1,197,818	26,280	salary inc. offset with supply reduction
Plant Operations	4,442,227	(333,976)	staff reduction
Transportation	1,619,910	(107,945)	eliminate 1 position & reduce costs based on current actual expenditures
Benefits	10,498,994	344,887	15% premium inc. offset by staff reduction
Food Service	100,000	(25,000)	inc. in revenue from meals served
Interest on Capital Reserve	400	0	
Equipment	12,000	(30,078)	reduction in expenditure requests
Construction Grants-Assessment	111,071	111,071	assessment from state on past grants
Grants & Entitlements	1,531,181	(63,629)	loss of Title IV & 15% reduction for NonPublic
Repayment of Debt	3,742,330	581	inc. in repayment of principal
Total	58,208,993	(1,121,395)	
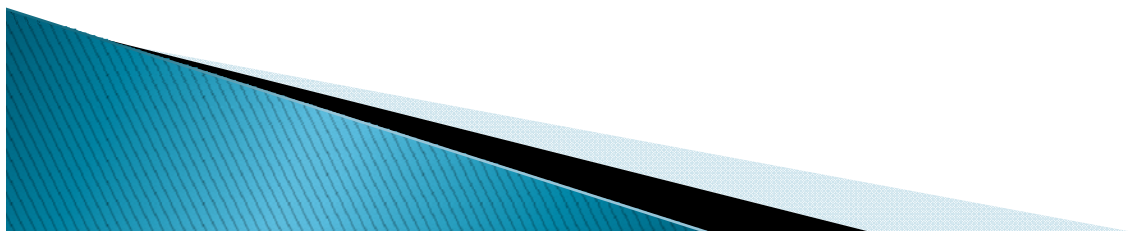
2010/2011 Budget Reductions

Affected Area	Headcount	($,000's)
Retirements	6	578
Classroom Teachers	9	441
Other Teachers	8	391
Special Services	6	345
Custodial, etc.	5	183
Secretarial	5	190
Benefits	_._	393
Subtotal	39	2,521
Clerical Aids		130
Custodial		98
Athletics		90
Supplies		135
Summer Sp Ed		44
Other		95
Subtotal	0	592
Total	39	3,113

2010/2011 Budget Impact on Performance Indicators

Performance Indicator	2009-2010 Current Standing	2010-2011 Impact
Class Size		
K through 6	District-Wide Ratio of Student to Teachers is 15 to 1	None
7 through 12		Increase class size in 7-12 in some subject areas
Student contact time		
K through 6		None
7 through 12		None
Cost per Student	$12,080	$12,032
Admin costs per Student	$1,544	$1,548 (Regional Limit $1,875)

Other Impacts

Additional spending for technology, text books and one replacement bus lease.
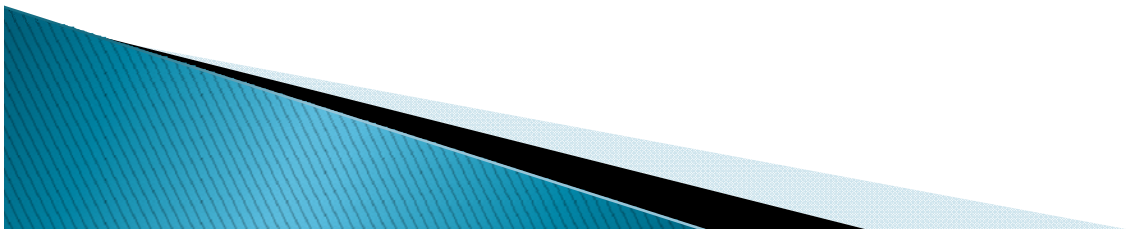
2009-2010 Per Pupil Cost

K-12 Avg. — $13,860
Nutley — $12,080
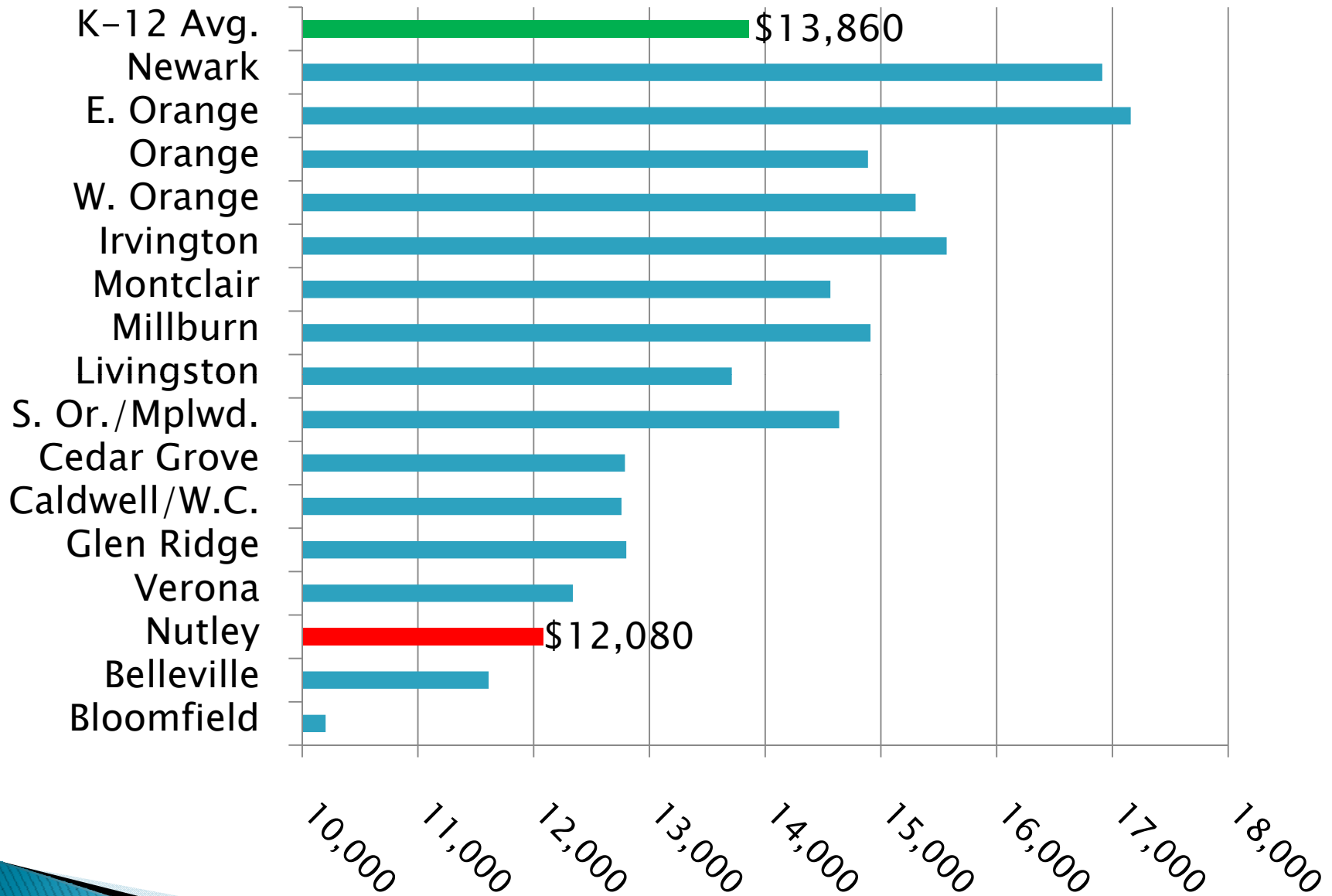
What is Your Role?

Vote on

Tuesday,   April 20, 2010

Polls are open from
2:30PM – 9:00PM

Thank you on behalf of the Nutley Board of Education and the School District Community.