

**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 2011-12 at an open public meeting in the Nutley High School Auditorium, 300 Franklin Avenue, on Monday, March 28, 2011 at 6:30 PM. The 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 in the Board Offices at 315 Franklin Avenue, Nutley, NJ 07110 from 9:00 AM - 3:30 PM. This budget is subject to revision.

**ESSEX-NUTLEY TOWN
Advertised Enrollments**

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	3494	3393	3365
Pupils on Roll Regular Shared-Time	4	4	
Pupils on Roll - Special Full-Time	532	522	542
Pupils on Roll - Special Shared-Time	7	9	
Subtotal - Pupils On Roll	4037	3928	3907
Private School Placements	45	50	56
Pupils Sent to Other Districts-Reg Prog	3	4	2
Pupils Sent to Other Districts-Spec Ed Prog			11
Pupils Received	7	5	2

**ESSEX - NUTLEY TOWN
Advertised Revenues**

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		261,125	535,625
Transfers from Other Funds	10-5200	13,151		
Revenues from Local Sources:				
Local Tax Levy	10-1210	45,383,331	47,198,664	48,142,637
Tuition	10-1300	145,554	57,072	57,072
Transportation Fees from Other LEAs	10-1420-1440	76,215	60,000	60,000
Interest Earned on Capital Reserve Funds	10-1XXX	1,052	400	400
Other Restricted Miscellaneous Revenues	10-1XXX	69,501	100,000	100,000
Unrestricted Miscellaneous Revenues	10-1XXX	190,930	139,451	169,451
SUBTOTAL		45,866,583	47,555,587	48,529,560
Revenues from State Sources:				
Extraordinary Aid	10-3131	361,125	150,000	150,000
Categorical Special Education Aid	10-3132	2,251,799	335,075	2,243,967
Equalization Aid	10-3176	3,986,350	4,869,108	3,499,601
Categorical Security Aid	10-3177	302,191		
Categorical Transportation Aid	10-3121	298,592		
SUBTOTAL		7,200,057	5,354,183	5,893,568
Revenues from Federal Sources:				
Medical Reimbursement	10-4200		25,712	32,759
Equal Aid - ARRA ESF	16-4520	850,708		
Equal Aid - ARRA GSF	17-4521	32,932		
Educational Services Fund	18-4522		261,742	
SUBTOTAL		883,640	287,454	32,759
Adjustment for Prior Year Encumbrances			310,636	
Actual Revenues (Over)/Under Expenditures		-1,301,924		
TOTAL OPERATING BUDGET		52,661,507	53,768,985	54,991,512
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	62,789		
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	320,932	337,148	337,147
TOTAL REVENUES FROM STATE SOURCES		320,932	337,148	337,147
Revenues from Federal Sources:				
Title I	20-4411-4416	225,571	124,017	124,017
Title II	20-4451-4455		98,233	98,233
Title III	20-4491-4494		38,253	38,253
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,697,787	878,847	927,446
Vocational Education	20-4430		21,209	21,209
Other	20-4XXX	185,582		
TOTAL REVENUES FROM FEDERAL SOURCES		2,108,940	1,160,559	1,209,158
TOTAL GRANTS AND ENTITLEMENTS		2,492,661	1,497,707	1,546,305
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		2	
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,765,764	2,913,940	2,913,506
TOTAL REVENUES FROM LOCAL SOURCES		2,765,764	2,913,940	2,913,506
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	975,985	828,388	826,730
TOTAL LOCAL REPAYMENT OF DEBT		3,741,749	3,742,330	3,740,236
TOTAL REPAYMENT OF DEBT		3,741,749	3,742,330	3,740,236
TOTAL REVENUES/SOURCES		58,895,917	59,009,022	60,278,053

**ESSEX - NUTLEY TOWN
Advertised Appropriations**

Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	18,569,022	18,869,200	19,045,621
Special Education	11-2XX-100-XXX	3,412,702	3,832,986	4,495,717
Basic Skills/Remedial	11-230-100-XXX	632,451	524,994	603,081
Bilingual Education	11-240-100-XXX	214,569	215,061	260,668
Vocational Programs - Local	11-3XX-100-XXX	2,500	2,500	2,500
School Spon. Co/Extra-Curr. Activities	11-401-100-XXX	102,140	108,000	103,000
School Sponsored Athletics	11-402-100-XXX	738,226	642,029	635,379
Other Instructional Programs	11-4XX-100-XXX	159,046	139,719	136,783
Comptroller Services Programs/Operations	11-800-330-XXX	5,492	8,000	8,000
Supplies:				
Tuition	11-000-100-XXX	2,549,470	2,792,454	3,159,153
Health Services	11-000-213-XXX	618,570	603,405	684,975
Speech, J.T, PT, Related & Extraordinary Services	11-000-216-217	934,461	1,198,707	1,204,286
Guidance	11-000-218-XXX	1,187,931	1,155,267	1,112,723
Child Study Teams	11-000-219-XXX	947,262	732,696	779,766
Improvement of Instructional Services	11-000-221-XXX	185,405	141,976	144,377
Educational Media Services - School Library	11-000-222-XXX	740,776	790,303	678,831
Instructional Staff Training Services	11-000-223-XXX	10,472	19,200	18,700
General Administration	11-000-230-XXX	1,150,158	1,004,930	978,042
School Administration	11-000-240-XXX	2,885,202	3,041,535	2,746,759
Central Svcs & Admin Info Technology	11-000-25X-XXX	1,111,884	1,134,571	1,131,420
Operation and Maintenance of Plant Services	11-000-26X-XXX	4,342,620	4,529,421	4,452,962
Student Transportation Services	11-000-270-XXX	1,478,568	1,389,064	1,474,656
Personal Services - Employee Benefits	11-XXX-XXX-2XX	10,554,553	10,592,996	11,049,120
Food Services	11-000-310-XXX	85,000	100,000	
Total Support Services Expenditures		28,782,332	29,226,525	29,615,770
TOTAL GENERAL CURRENT EXPENSE		52,616,480	53,569,014	54,906,519
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		400	400
Equipment	12-XXX-XXX-73X	45,027	88,500	20,000
Facilities Acquisition and Construction Services	12-000-4XX-XXX		111,071	64,593
TOTAL CAPITAL EXPENDITURES		45,027	199,971	84,993
OPERATING BUDGET GRAND TOTAL		52,661,507	53,768,985	54,991,512
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	62,789		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	38,447	34,287	34,286
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	161,425	185,040	185,040
Nonpublic Handicapped Services	20-XXX-XXX-XXX	74,255	79,027	79,027
Nonpublic Nursing Services	20-XXX-XXX-XXX	45,625	38,794	38,794
Other Special Projects	20-XXX-XXX-XXX	1,180		
Total State Projects		320,932	337,148	337,147
Federal Projects:				
Title I	20-XXX-XXX-XXX	225,571	124,017	124,017
Title II	20-XXX-XXX-XXX		98,233	98,233
Title III	20-XXX-XXX-XXX		38,253	38,253
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,697,787	878,847	927,446
Vocational Education	20-XXX-XXX-XXX		21,209	21,209
Other Special Projects	20-XXX-XXX-XXX	185,582		
Total Federal Projects		2,108,940	1,160,559	1,209,158

Public Notices	Public Notices	Public Notices	Public Notices
TOTAL GRANTS AND ENTITLEMENTS	2,492,661	1,497,707	1,546,305
REPAYMENT OF DEBT			
Repayment of Debt - Regular	40-701-510-XXX 3,741,749	3,742,330	3,740,236
TOTAL REPAYMENT OF DEBT	3,741,749	3,742,330	3,740,236
Total Expenditures	58,895,917	59,009,022	60,278,053

DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:

Capital Reserve - Transfer to Repayment of Debt	11-1XX-100-930			
Transfer Property Sale Proceeds to Debt Svc Res	12-000-400-933			
	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS	58,895,917	59,009,022	60,278,053	

ESSEX-NUTLEY TOWN
Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2009	Audited Balance 6/30/2010	Estimated Balance 6/30/2011	Estimated Balance 6/30/2012
Unassigned:				
General Operating Budget	804,410	1,314,355	1,053,230	1,053,230
Repayment of Debt	2	2	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	126,030	127,082	98,482	98,882
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	0	535,625	- 535,625	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

ESSEX-NUTLEY TOWN
Advertised Per Pupil Cost Calculations
2011 - 2012

	2008-09 Actual	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2011-12 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	11777	11806	12032	12587	12867
Total Classroom Instruction	7120	7353	7411	7752	8127
Classroom-Salaries and Benefits	6775	7153	7132	7442	7580
Classroom-General Supplies and Textbooks	295	161	213	253	200
Classroom-Purchased Services and Other	51	38	66	57	347
Total Support Services	1454	1460	1459	1502	1492
Support Services-Salaries and Benefits	1312	1357	1314	1363	1267
Total Administrative Costs	1462	1566	1548	1647	1571
Administration-Salaries and Benefits	1272	1356	1328	1425	1346
Indirect Costs	0	63	42	38	42
Operations and Maintenance of Plant	1380	1289	1288	1357	1357
Operations & Maintenance of Plant-Salary & Ben.	902	921	776	864	893
Total Food Services Costs	25	21	25	26	0
Total Extracurricular Costs	276	253	229	235	235
Total Equipment Costs	22	11	3	23	5
Employee Benefits as a % of Salaries	24.7	30.1	31.0	30.5	32.2

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2011 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 2010-11 revised appropriations and 2011-12 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.

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request
Assessment for EDA State Grants		64,593			
Total Amount:		64,593			

Nutley Sun 3043598
Fee \$301.82
March 24, 2011