

## Public Notices

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## ESSEX - NUTLEY TOWN

NOTICE IS HEREBY GIVEN to the legal voters of the Nutley school district, in the County of Essex, of the State of New Jersey, that a Public Hearing will be held in the JHWMS Choir Room of the Nutley Board of Education, 325 Franklin Avenue, Nutley, NJ on Monday April 25, 2016 at 6:30 PM, for the purpose of conducting a public hearing on the following budget for the 2016-2017 school year.

Advertised Enrollments  
ENROLLMENT CATEGORIES

	October 15, 2014 Actual	October 15, 2015 Actual	October 15, 2016 Estimated
Pupils On Roll Regular Full-Time	3,377	3,406	3,416
Pupils On Roll - Special Full-Time	614	613	606
Pupils On Roll - Special Shared-Time	1	0	0
Subtotal - Pupils On Roll	3,992	4,019	4,022
Private School Placements	46	45	56
Pupils Sent to Other Dists - Spec Ed Prog	5	6	6
Pupils Received	23	17	17

ESSEX - NUTLEY TOWN  
Advertised Revenues

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	51,089,352	52,111,139	53,153,362
Total Tuition	10-1300	242,148	126,918	141,307
Transportation Fees From Individuals	10-1410	2,750	0	0
Transportation Fees From Other LEAs	10-1420-1440	42,220	35,220	9,000
Unrestricted Miscellaneous Revenues	10-1XXX	203,660	211,800	159,300
Interest Earned On Capital Reserve Funds	10-1XXX	1,696	400	990
Other Restricted Miscellaneous Revenues	10-1XXX	184,488	135,000	155,000
Subtotal - Revenues From Local Sources		51,766,314	52,620,477	53,618,959
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	90,584	90,584	104,457
Extraordinary Aid	10-3131	392,346	110,000	150,000
Categorical Special Education Aid	10-3132	2,412,726	2,412,726	2,451,565
Equalization Aid	10-3176	4,348,391	4,348,391	4,336,516
Categorical Security Aid	10-3177	70,151	70,151	81,159
Parcc Readiness Aid	10-3181	0	0	40,380
Per Pupil Growth Aid	10-3182	0	0	40,380
Professional Learning Community Aid	10-3183	0	0	40,640
Other State Aids	10-3XXX	80,760	80,760	0
Subtotal - Revenues From State Sources		7,394,958	7,112,612	7,245,097
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	64,807	37,329	44,283
Subtotal - Revenues From Federal Sources		64,807	37,329	44,283
Budgeted Fund Balance - Operating Budget	10-303	805,740	692,187	517,231
Withdrawal From Cap Res-For Local Share	10-307	312,563	978,478	1,000,000
Withdrawal From Maint. Reserve	10-310	204,125	110,450	0
Transfers From Other Funds	10-5200	1,483	0	0
Adjustment For Prior Year Encumbrances		0	1,405,101	0
Actual Revenues (Over)/Under Expenditures		-188,704	0	0
Total Operating Budget		60,361,286	62,956,634	62,425,570
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	24,409	0	0
Total Revenues From Local Sources	20-1XXX	24,409	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	302,719	362,908	362,908
Total Revenues From State Sources		302,719	362,908	362,908
Revenues from Federal Sources:				
Title I	20-4411-4416	176,218	248,515	198,812
Title II	20-4451-4455	76,212	82,704	66,163
Title III	20-4491-4494	19,666	20,957	16,766
I.D.E.A. Part B (Handicapped)	20-4420-4429	968,305	963,182	770,546
Vocational Education	20-4430	18,835	17,698	14,158
Total Revenues From Federal Sources		1,259,236	1,333,056	1,066,445
Total Grants And Entitlements		1,586,364	1,695,964	1,429,353
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,778,472	2,654,699	2,759,559
Total Revenues From Local Sources		2,778,472	2,654,699	2,759,559
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	822,251	821,929	724,855
Budgeted Fund Balance	40-303	0	2	1
Total Local Repayment Of Debt		3,600,723	3,476,630	3,484,415
Actual Revenues (Over)/Under Expenditures		62,714	0	0
Total Repayment Of Debt		3,663,437	3,476,630	3,484,415
Total Revenues/Sources		65,611,087	68,129,228	67,339,338
Total Revenues/Sources Net of Transfers		65,611,087	68,129,228	67,339,338

**ESSEX - NUTLEY TOWN**  
**Advertised Appropriations**

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	20,422,375	21,029,396	20,157,035
Special Education - Instruction	11-2XX-100-XXX	5,482,609	5,502,241	5,683,080
Basic Skills/Remedial - Instruction	11-230-100-XXX	459,999	479,166	488,360
Bilingual Education - Instruction	11-240-100-XXX	243,499	309,518	313,875
Vocational Programs - Local - Instruction	11-3XX-100-XXX	0	2,500	0
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	282,976	223,323	224,940
School-Sponsored Athletics - Instruction	11-402-100-XXX	817,430	878,887	863,239
Other Instructional Programs - Instruction	11-4XX-100-XXX	127,627	140,390	143,200
Community Services Programs/Operations	11-800-330-XXX	8,728	10,000	8,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,072,784	3,335,944	3,613,200
Undist. Expenditures - Health Services	11-000-213-XXX	672,509	688,935	729,720
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	924,417	887,046	913,802
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	335,139	446,703	464,252
Undist. Expenditures - Guidance	11-000-218-XXX	1,271,670	1,298,727	1,274,954
Undist. Expend - Child Study Teams	11-000-219-XXX	1,048,539	1,122,727	1,188,223
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	156,037	194,571	188,206
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	675,784	722,903	732,637
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	62,851	125,126	134,450
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,183,897	1,285,497	1,228,738
Undist. Expend. - Support Serv.-School Admin.	11-000-240-XXX	3,142,340	3,336,288	3,414,152
Undist. Expend. - Central Services	11-000-251-XXX	801,368	865,196	790,427
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	304,038	328,341	328,088
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	4,505,625	4,840,503	4,788,285
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,847,723	1,760,942	1,813,543
Personal Services - Employee Benefits	11-XXX-XXX-2XX	10,573,410	11,404,889	11,731,525
Total Undistributed Expenditures		30,578,131	32,644,338	33,334,202
Increase In Maintenance Reserve	10-606	250,000	0	0
Total General Current Expense		58,673,374	61,219,759	61,215,931
Capital Expenditures:				
Equipment				
Facilities Acquisition And Const. Serv.	12-XXX-XXX-730	71,157	449,908	20,000
Capital Reserve - Transfer To Capital Projects	12-000-400-XXX	425,059	286,567	88,649
Increase In Capital Reserve	12-000-400-931	0	900,000	1,000,000
Interest Deposit To Capital Reserve	10-604	1,190,000	100,000	100,000
Total Capital Outlay	10-604	1,696	400	990
General Fund Grand Total		1,687,912	1,736,875	1,209,639
		60,361,286	62,956,634	62,425,570
Special Grants and Entitlements:				
Local Projects				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	24,409	0	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	34,093	35,802	35,802
Nonpublic Handicapped Services	20-XXX-XXX-XXX	145,300	140,062	140,062
Nonpublic Nursing Services	20-XXX-XXX-XXX	84,226	98,407	98,407
Nonpublic Technology Initiative	20-XXX-XXX-XXX	21,967	56,610	56,610
Nonpublic Security Aid	20-XXX-XXX-XXX	17,133	16,302	16,302
Total Other State Projects	20-XXX-XXX-XXX	0	15,725	15,725
Total State Projects		302,719	362,908	362,908
Federal Projects:	20-XXX-XXX-XXX	302,719	362,908	362,908

Public Notices	Public Notices	Public Notices	Public Notices	
Title I	20-XXX-XXX-XXX	176,218	248,515	198,812
Title II	20-XXX-XXX-XXX	76,212	82,704	66,163
Title III	20-XXX-XXX-XXX	19,666	20,957	16,766
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	968,305	963,182	770,546
Vocational Education	20-XXX-XXX-XXX	18,835	17,698	14,158
Total Federal Projects	20-XXX-XXX-XXX	1,259,236	1,333,056	1,066,445
Total Special Revenue Funds		1,586,364	1,695,964	1,429,353
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,663,437	3,476,630	3,484,415
Total Debt Service Funds		3,663,437	3,476,630	3,484,415
Total Expenditures/Appropriations		65,611,087	68,129,228	67,339,338
Total Expenditures Net of Transfers		65,611,087	68,129,228	67,339,338

**ESSEX - NUTLEY TOWN**  
Advised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	1,423,009	1,460,738	710,738	710,738
--Repayment of Debt	62,717	3	1	0
Restricted for Specific Purposes -				
General Operating Budget:				
--Capital Reserve	2,613,593	3,492,726	3,114,648	2,215,638
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	500,000	545,875	685,425	685,425
--Legal Reserve	1,497,927	1,209,418	517,231	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses ] (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

**ESSEX - NUTLEY TOWN**  
Advised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Cost	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,909	\$13,355	\$13,702	\$13,964	\$13,871
Total Classroom Instruction	\$8,110	\$8,369	\$8,485	\$8,641	\$8,515
Classroom-Salaries and Benefits	\$7,499	\$7,718	\$8,071	\$7,997	\$8,090
Classroom-General Supplies and Textbooks	\$588	\$634	\$379	\$602	\$390
Classroom-Purchased Services	\$23	\$18	\$35	\$43	\$35
Total Support Services	\$1,573	\$1,611	\$1,691	\$1,723	\$1,771
Support Services-Salaries and Benefits	\$1,461	\$1,486	\$1,550	\$1,581	\$1,624
Total Administrative Costs	\$1,570	\$1,663	\$1,713	\$1,783	\$1,783
Administration Salaries and Benefits	\$1,353	\$1,409	\$1,475	\$1,484	\$1,530
Total Operations and Maintenance of Plant	\$1,282	\$1,302	\$1,394	\$1,401	\$1,388
Operations and Maintenance-Salaries and Benefits	\$795	\$808	\$874	\$870	\$860
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$302	\$333	\$334	\$333	\$329
Total Equipment Costs	\$24	\$18	\$5	\$112	\$5
Legal Costs	\$37	\$64	\$44	\$68	\$44
Employee Benefits as a percentage of salaries*	26.79%	28.13%	29.88%	29.22%	29.75%

\*Does not include pension and social security paid by the State on-behalf of the district.

\*\* Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending (formerly Comparative Spending Guide) and can be found on the Department of Education website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2015-16 revised appropriations and the 2016-17 budgeted appropriations presented in this advertised budget. Total Budgetary 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.

**Capital Projects**

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request To Exceed Referendum	Funding Source For Request to Exceed Referendum
Purchase property and convert to a parking lot.	XXXX	\$1,000,000	No	No	

Pursuant to N.J.A.C. 6A:23A-14.1(h)5(ii)

Included in budget line 600, Budgeted Withdrawal from Capital Reserve - Excess Costs & Other Capital Projects, is \$1,000,000 for other capital project costs of a parking lot. The total costs of this project is approximately \$1,000,000 which represent expenditures for construction elements or projects that are in addition to the facilities efficiency standards determined by the Commissioner as necessary to achieve the core curriculum content standards.

The complete budget will be on file and open to examination at the Nutley Board of Education, 315 Franklin Avenue, Nutley, NJ, Essex County New Jersey between the hours of 9 AM and 3 PM Monday through Friday, excluding holidays.

Nutley Sun-4014757

Fee: \$244.41

April 21, 2016

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