

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 John H. Walker Middle School Choir Room of the Nutley Board of Education, 325 Franklin Ave. on April 24, 2017 at 6:30 PM, for the purpose of conducting a public hearing on the following budget for the 2017-2018 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 15, 2015	October 15, 2016	October 15, 2017
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	3,406	3,412	3,479
Pupils On Roll - Special Full-Time	613	645	669
Subtotal - Pupils On Roll	4,019	4,057	4,148
Private School Placements	45	47	55
Pupils Sent to Other Dists - Spec Ed Prog	6	7	3
Pupils Received	17	26	0

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ESSEX - NUTLEY TOWN  
Advertised Revenues

<b>Budget Category</b>	<b>Account</b>	<b>2015-16 Actual</b>	<b>2016-17 Revised</b>	<b>2017-18 Anticipated</b>
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	52,111,139	53,153,362	54,216,429
Total Tuition	10-1300	153,876	141,307	133,254
Transportation Fees From Other LEAs	10-1420-1440	9,100	9,000	9,000
Rents And Royalties	10-1910	188,564	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	241,099	159,300	163,500
Interest Earned On Capital Reserve Funds	10-1XXX	3,909	990	2,000
Other Restricted Miscellaneous Revenues	10-1XXX	0	155,000	156,650
<b>Subtotal - Revenues From Local Sources</b>		<b>52,707,687</b>	<b>53,618,959</b>	<b>54,680,833</b>
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	90,584	104,457	104,457
Extraordinary Aid	10-3131	427,718	150,000	275,000
Categorical Special Education Aid	10-3132	2,412,726	2,451,565	2,451,565
Equalization Aid	10-3176	4,348,391	4,336,516	4,336,516
Categorical Security Aid	10-3177	70,151	81,159	81,159
Parcc Readiness Aid	10-3181	0	40,380	40,380
Per Pupil Growth Aid	10-3182	0	40,380	40,380
Professional Learning Community Aid	10-3183	0	40,640	40,640
Host District Support Aid	10-3184	0	0	319
Other State Aids	10-3XXX	80,760	0	0
<b>Subtotal - Revenues From State Sources</b>		<b>7,430,330</b>	<b>7,245,097</b>	<b>7,370,416</b>

<b>Budget Category</b>	<b>Account</b>	<b>2015-16 Actual Anticipated</b>	<b>2016-17 Revised</b>	<b>2017-18</b>
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	53,986	44,283	57,145
Subtotal - Revenues From Federal Sources		53,986	44,283	57,145
Budgeted Fund Balance - Operating Budget	10-303	692,187	517,232	502,638
Withdrawal From Cap Res-For Local Share	10-307	1,023,568	1,000,000	0
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	119,655	0
Withdrawal From Maint. Reserve	10-310	174,035	296,122	0
Transfers From Other Funds	10-5200	2,108	0	0
Adjustment For Prior Year Encumbrances		0	2,515,478	0
Actual Revenues (Over)/Under Expenditures		-1,638,427	0	0
Total Operating Budget		60,445,474	65,356,826	62,611,032
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	44,013	0	0
Total Revenues From Local Sources	20-1XXX	44,013	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	355,389	439,203	439,203
Total Revenues From State Sources		355,389	439,203	439,203
Revenues from Federal Sources:				
Title I	20-4411-4416	187,848	248,620	198,896
Title II	20-4451-4455	102,750	77,648	62,118
Title III	20-4491-4494	28,036	29,273	23,418

<b>Budget Category</b>	<b>Account</b>	<b>2015-16 Actual</b>	<b>2016-17 Revised</b>	<b>2017-18 Anticipated</b>
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,047,047	932,574	746,059
Vocational Education	20-4430	17,382	20,565	16,452
Total Revenues From Federal Sources		1,383,063	1,308,680	1,046,943
Total Grants And Entitlements		1,782,465	1,747,883	1,486,146
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,654,699	2,759,559	2,689,214
Total Revenues From Local Sources		2,654,699	2,759,559	2,689,214
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	821,929	724,855	783,837
Budgeted Fund Balance	40-303	0	1	1
Total Local Repayment Of Debt		3,476,628	3,484,415	3,473,052
Actual Revenues (Over)/Under Expenditures		1	0	0
Total Repayment Of Debt		3,476,629	3,484,415	3,473,052
Total Revenues/Sources		65,704,568	70,589,124	67,570,230
Total Revenues/Sources Net of Transfers		65,704,568	70,589,124	67,570,230

ESSEX - NUTLEY TOWN  
Advertised Appropriations

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	19,826,946	21,346,581	19,850,098
Special Education - Instruction	11-2XX-100-XXX	5,345,851	5,495,842	5,693,126
Basic Skills/Remedial - Instruction	11-230-100-XXX	470,413	503,980	518,125
Bilingual Education - Instruction	11-240-100-XXX	302,491	313,875	303,351
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	269,540	224,941	249,940
School-Sponsored Athletics - Instruction	11-402-100-XXX	853,084	872,490	872,931
Other Instructional Programs - Instruction	11-4XX-100-XXX	144,692	135,892	148,950
Community Services Programs/Operations	11-800-330-XXX	4,601	8,000	8,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,952,265	3,630,522	3,860,809
Undist. Expenditures - Health Services	11-000-213-XXX	677,853	728,328	746,151
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	870,232	917,742	958,389
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	447,059	688,252	735,176
Undist. Expenditures - Guidance	11-000-218-XXX	1,283,168	1,289,432	1,324,064
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,120,696	1,165,188	1,212,249
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	147,419	188,206	195,711
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	692,573	730,143	742,341
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	87,362	134,700	104,200
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,224,699	1,237,029	1,291,989
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	3,189,367	3,427,644	3,412,342

<b>Budget Category</b>	<b>Account</b>	<b>2015-16 Actual</b>	<b>2016-17 Revised</b>	<b>2017-18 Anticipated</b>
Undist. Expend. - Central Services	11-000-251-XXX	867,113	852,627	794,265
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	309,661	334,332	348,314
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	4,406,658	4,796,541	4,880,215
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,669,855	1,813,543	1,863,373
Personal Services - Employee Benefits	11-XXX-XXX-2XX	10,545,856	11,722,158	12,310,614
Total Undistributed Expenditures		30,491,836	33,656,387	34,780,202
Increase In Maintenance Reserve	10-606	420,000	0	0
Total General Current Expense		58,129,454	62,557,988	62,424,723
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	462,444	214,589	20,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	249,667	1,445,807	88,649
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	1,000,000	0
Increase In Capital Reserve	10-604	1,600,000	100,000	0
Interest Deposit To Capital Reserve	10-604	3,909	990	2,000
Total Capital Outlay		2,316,020	2,761,386	110,649
Transfer Of Funds To Charter Schools	10-000-100-56X	0	37,452	75,660
General Fund Grand Total		60,445,474	65,356,826	62,611,032
<b>Special Grants and Entitlements:</b>				
Local Projects	20-XXX-XXX-XXX	44,013	0	0
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	34,600	35,218	35,218
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	140,223	171,463	171,463
Nonpublic Handicapped Services	20-XXX-XXX-XXX	92,290	130,956	130,956
Nonpublic Nursing Services	20-XXX-XXX-XXX	56,610	55,080	55,080

<b>Budget Category</b>	<b>Account</b>	<b>2015-16 Actual</b>	<b>2016-17 Revised</b>	<b>2017-18 Anticipated</b>
Nonpublic Technology Initiative	20-XXX-XXX-XXX	16,049	15,886	15,886
Nonpublic Security Aid	20-XXX-XXX-XXX	15,617	30,600	30,600
Total Other State Projects		355,389	439,203	439,203
Total State Projects	20-XXX-XXX-XXX	355,389	439,203	439,203
Federal Projects:				
Title I	20-XXX-XXX-XXX	187,848	248,620	198,896
Title II	20-XXX-XXX-XXX	102,750	77,648	62,118
Title III	20-XXX-XXX-XXX	28,036	29,273	23,418
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,047,047	932,574	746,059
Vocational Education	20-XXX-XXX-XXX	17,382	20,565	16,452
Total Federal Projects	20-XXX-XXX-XXX	1,383,063	1,308,680	1,046,943
Total Special Revenue Funds		1,782,465	1,747,883	1,486,146
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,476,629	3,484,415	3,473,052
Total Debt Service Funds		3,476,629	3,484,415	3,473,052
Total Expenditures/Appropriations		65,704,568	70,589,124	67,570,230
Total Expenditures Net of Transfers		65,704,568	70,589,124	67,570,230

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	1,460,738	1,486,149	1,256,176	1,256,176
--Repayment of Debt	3	2	1	0
Restricted for Specific Purposes - General Operating Budget: --				
Capital Reserve	3,492,726	4,073,067	3,284,375	3,286,375
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	545,875	791,840	495,718	495,718
--Legal Reserve	1,209,418	1,019,870	502,638	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

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ESSEX - NUTLEY TOWN  
Advertised Per Pupil Cost Calculations

<b>Per Pupil Cost Calculations</b>	<b>2014-15 Actual Costs</b>	<b>2015-16 Actual Costs</b>	<b>2016-17 Original Budget</b>	<b>2016-17 Revised Budget</b>	<b>2017-18 Proposed Budget</b>
Total Budgetary Comparative Per Pupil Cost	\$13,355	\$13,186	\$13,869	\$14,087	\$13,689
Total Classroom Instruction	\$8,369	\$8,146	\$8,522	\$8,682	\$8,264
Classroom-Salaries and Benefits	\$7,718	\$7,643	\$8,101	\$7,962	\$7,936
Classroom-General Supplies and Textbooks	\$634	\$460	\$386	\$677	\$284
Classroom-Purchased Services	\$18	\$43	\$35	\$43	\$44
Total Support Services	\$1,611	\$1,655	\$1,761	\$1,824	\$1,850
Support Services-Salaries and Benefits	\$1,486	\$1,525	\$1,614	\$1,669	\$1,691
Total Administrative Costs	\$1,663	\$1,702	\$1,783	\$1,790	\$1,771
Administration Salaries and Benefits	\$1,409	\$1,437	\$1,530	\$1,517	\$1,533
Total Operations and Maintenance of Plant	\$1,302	\$1,274	\$1,388	\$1,379	\$1,382
Operations and Maintenance-Salaries and Benefits	\$808	\$824	\$860	\$853	\$869
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$333	\$337	\$329	\$329	\$332
Total Equipment Costs	\$18	\$115	\$5	\$53	\$5
Legal Costs	\$64	\$67	\$44	\$46	\$42
Employee Benefits as a percentage of salaries*	28.13%	27.86%	29.73%	29.74%	30.66%

\*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 2016-17 revised appropriations and the 2017-18 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.

The complete budget will be on file and open to examination at the Board Office at 315 Franklin Ave., Nutley, Essex County New Jersey between the hours of 9:00 am and 3pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education.

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