

THE OFFICIAL BUDGET FOR THE SCHOOL YEAR 1993/1994
AS ADOPTED BY THE NUTLEY BOARD OF EDUCATION ON
APRIL 5, 1993

	Oct. 15, 1993 <u>ESTIMATED</u>
ENROLLMENTS	
1A Pupils on Roll Full-Time	3498
1B Pupils on Roll Shared-Time	21
2 Private School Placements	48
3A Pupils Sent to Other Districts - Regular	
3B Pupils Sent to Other Districts - Special Ed	3
4 Pupils Received	19
5 Pupils in State Facilities	1
REVENUES	
	1993-94 ANTICIPATED
GENERAL CURRENT EXPENSE	
Budgeted Fund Balance	\$ 400,000
Revenues from Local Sources	
Local Tax Levy	\$23,795,335
Tuition	158,800
Miscellaneous	120,000
SUBTOTAL: REVENUES FROM LOCAL SOURCES	<u>\$24,074,135</u>
Revenues from State Sources	
Foundation Aid	\$ 591,232
Transportation Aid	186,873
Special Education Aid	936,255
Bilingual Education	84,614
Aid for At-Risk Pupils	146,810
Transition Aid	1,120,102
SUBTOTAL: REVENUES FROM STATE SOURCES	<u>\$ 3,065,886</u>
TOTAL GENERAL CURRENT EXPENSE	\$27,540,021
CAPITAL OUTLAY	
Revenues from Local Sources	
Local Tax Levy	\$ 260,274
SUBTOTAL: REVENUES FROM LOCAL SOURCES	<u>\$ 260,274</u>
Revenues from State Sources	
Foundation Aid	\$ 9,958
TOTAL CAPITAL OUTLAY	<u>\$ 270,232</u>
SPECIAL SCHOOLS	
Revenues from Local Sources	
Local Tax Levy	\$ 29,370
TOTAL REVENUES FROM SPECIAL SCHOOLS	<u>\$ 29,370</u>
GENERAL FUND GRAND TOTAL	\$27,839,623

	<u>1993-94</u> <u>ANTICIPATED</u>
SPECIAL REVENUE FUNDS	
Revenues from State Sources	
Restricted Entitlements	\$ 266,537
Revenues from Federal Sources	
P.L. 100-297 Chapter 1	186,637
P.L. 100-297 Chapter 2	16,663
I.D.E.A. Part B (Handicapped)	229,240
P.L. 101-392 (Vocational Education)	8,802
SUBTOTAL: REVENUES FROM FEDERAL SOURCES	<u>\$ 441,342</u>
 TOTAL SPECIAL REVENUE FUNDS	 \$ 707,879
DEBT SERVICE	
Revenues from Local Sources	
Local Tax Levy	\$ 264,138
Miscellaneous	16,000
SUBTOTAL: REVENUES FROM LOCAL SOURCES	<u>\$ 280,138</u>
Revenues from State Sources	
Debt Service Aid Type II	5,847
TOTAL LOCAL DEBT SERVICE	<u>\$ 285,985</u>
 Total Funds Available and Transfers	 \$28,833,487
 TOTAL FUNDS AVAILABLE	 \$28,833,487

UNAPPROPRIATED BALANCES

Total Balances 7/1/91	\$ 1,296,898
+ or (-) Adjustments	(73,009)
Less Total Balances Appropriated	
During 1991-92	(281,311)
Less Special Revenue Fund Balance	
6/30/92	<u>(2,630)</u>
 TOTAL BALANCES UNAPPROPRIATED	
1991-92	 \$ 939,948

APPROPRIATIONS

	<u>1993-94</u> <u>APPROPRIATIONS</u>
GENERAL CURRENT EXPENSE	
Regular Programs-Instruction	<u>\$11,721,613</u>
Special Education-Instruction	1,193,966
Basic Skills/Remedial-Instruction	167,235
Bilingual Education-Instruction	117,422
School Curricular Activities-Instruction	51,808
School Sponsored Athletics-Instruction	449,208
Community Service Programs/Operation	5,000

	1993-94 <u>APPROPRIATIONS</u>
DEBT SERVICE FUNDS	
Debt Service-Regular	\$ 285,985
TOTAL DEBT SERVICE FUNDS	\$ 285,985
Total Expenditures/Appropriations & Transfers	\$28,833,487
Less Transfers	<u>0</u>
Total Expenditures/Appropriations	\$28,833,487

RECAPITULATION OF BALANCES

BUDGET CATEGORY	GENERAL CURRENT EXPENSE	DEBT SERVICE	TOTALS
Appropriation Balances 6/30/92 (from Audit)	\$2,132,473	\$1	\$2,132,474
Amount Budgeted during FY 92-93	(556,800)		(556,800)
Additional Balances Anticipated during FY 92-93	275,000		275,000
Appropriation Balances 6/30/93 (estimated)	1,850,673	1	1,850,674
Amount Budgeted in FY 93-94	(400,000)		(400,000)
Appropriation Balances 6/30/94 (estimated)	1,450,673	1	1,450,674

Dated:
April 5, 1993

1993-94
APPROPRIATIONS

Undistributed Expenditures:	
Instruction	1,255,264
Health Services	306,203
Other Support Services-Students-Regular	502,499
Other Support Services-Students-Special	516,604
Improvement of Instructional Services	288,008
Educational Media Services/School Library	597,168
Support Services-General Administration	759,669
Support Services-School Administration	1,924,559
Operation & Maintenance of Plant Services	2,868,617
Student Transportation Services	669,612
Business & Other Support Services	3,948,611
Food Services	196,955
Total Undistributed Expenditures	<u>\$13,833,769</u>
 TOTAL GENERAL CURRENT EXPENSE	 \$27,540,021
 CAPITAL OUTLAY	
Equipment	\$ 155,532
Facilities Acquisition & Construction Services	<u>114,700</u>
TOTAL CAPITAL OUTLAY	\$ 270,232
 SPECIAL SCHOOLS	
Summer School:	
Instruction	\$ 26,010
Support Services	3,360
Total Summer School	<u>\$ 29,370</u>
TOTAL SPECIAL SCHOOLS	\$ 29,370
 GENERAL FUND GRAND TOTAL	 \$27,839,623
 SPECIAL REVENUE FUND	
State Projects:	
Nonpublic Textbooks	\$ 20,220
Nonpublic Auxiliary Services	86,985
Nonpublic Handicapped Services	131,048
Nonpublic Nursing Services	28,284
Total State Projects	<u>\$ 266,537</u>
Federal Projects:	
P.L. 100-297 Chapter 1	\$ 186,637
P.L. 100-297 Chapter 2	16,663
I.D.E.A. Part B (Handicapped)	229,240
P.L. 101-392 (Vocational Education)	8,802
Total Federal Projects	<u>\$ 441,342</u>
TOTAL SPECIAL REVENUE FUNDS	\$ 707,879