

THE OFFICIAL BUDGET FOR THE SCHOOL YEAR 1987/1988  
AS ADOPTED BY THE NUTLEY BOARD OF EDUCATION ON  
MARCH 9, 1987

	Sept. 30, 1987 <u>ESTIMATED</u>
<b>ENROLLMENTS</b>	
1. Pupils on Roll	3480
2. Pupils in State Facilities	3
3. Private School Placements	27
4. Pupils Sent to Other Districts	
a. To Regular Programs	10
b. To Special Education Programs	22
5. Pupils Received	3
<b>REVENUES</b>	
	1987-88
<b>CURRENT EXPENSE</b>	<b>ANTICIPATED</b>
Balance Appropriated	\$ 600,000
Local Tax Levy	14,708,910
Tuition	13,500
Miscellaneous	30,000
<b>SUB-TOTAL</b>	<u>\$14,752,410</u>
Revenues from State Sources	
Equalization Aid	1,386,207
Approved Transportation	324,548
Categorical Aids	908,219
Other State Aids	191,849
<b>SUB-TOTAL</b>	<u>\$2,810,823</u>
Revenues from Federal Sources	
P.L. 98-524 (Vocational J-2)	18,230
P.L. 97-35 (Chapter 1)	107,539
P.L. 97-35 (Chapter 2)	16,232
P.L. 94-142 (Handicapped J-2)	88,200
Other	14,500
<b>SUB-TOTAL</b>	<u>\$ 244,701</u>
<b>TOTAL CURRENT EXPENSE</b>	<b>\$18,407,934</b>
<b>DEBT SERVICE</b>	
Revenue from Local Sources	
Local Tax Levy	\$ 103,599.25
Revenue from State Sources	
Debt Service Aid Type II	<u>4,492</u>
<b>TOTAL DEBT SERVICE</b>	<b>\$ 108,091.25</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$18,516,025.25</b>

## APPROPRIATIONS

CURRENT EXPENSE	1987-88 <u>APPROPRIATIONS</u>
<b>ADMINISTRATION</b>	
Salaries	\$ 494,513
Contracted Services	81,350
Other Expenses	89,825
SUB-TOTAL	<u>\$ 665,688</u>
<b>INSTRUCTION</b>	
Salaries-Principals	\$ 632,322
Salaries-Supv. of Instr.	440,920
Salaries-Teachers	7,759,670
Salaries-Other Instr. Staff	924,446
Salaries-Sec. & Cler. Asst.	409,853
Other Salaries for Instr.	76,872
Textbooks	160,106
School Lib. & Audio- Visual Materials	156,000
Teaching Supplies	348,131
Other Expenses	200,341
SUB-TOTAL	<u>\$11,108,661</u>
<b>HEALTH SERVICES</b>	
Salaries-Health	\$ 14,518
Other Expenses-Health	16,800
SUB-TOTAL	<u>\$ 31,318</u>
<b>TRANSPORTATION</b>	
Salaries	\$ 192,534
Contr. Serv. & Pub. Carr.	19,375
Trips Other Than To and From School	6,400
Replacement of Vehicles	21,000
Pupil Trans. Insur.	32,000
Curricular Activities	45,000
Other Expenses	46,000
SUB-TOTAL	<u>\$ 362,309</u>
<b>OPERATION</b>	
Salaries	\$ 1,008,778
Contracted Services	12,200
Heat	290,000
Utilities	358,572
Supplies	55,440
Other Expenses	8,220
SUB-TOTAL	<u>\$ 1,733,210</u>
<b>MAINTENANCE</b>	
Contracted Services	\$ 371,284
Replacement of Equipment	66,929
Purchase of New Equipment	45,332
Other Expenses	111,651
SUB-TOTAL	<u>\$ 595,196</u>

1987-88  
APPROPRIATIONS

FIXED CHARGES	
Employee Retirement Contribution	\$ 408,110
Insurance & Judgements (Exclude UCC Amount)	1,343,838
Tuition-Special	517,642
Tuition-State Facilities	26,879
SUB-TOTAL	<u>\$ 2,296,469</u>
SUNDRY ACCOUNTS	
FOOD SERVICES	
Expenditures to cover deficits	\$ 33,000
SUB-TOTAL	<u>\$ 33,000</u>
STUDENT BODY ACTIVITIES	
Expenditures to cover deficits	\$ 284,360
SUB-TOTAL	<u>\$ 284,360</u>
COMMUNITY SERVICES	
Salaries-Civic Activities	\$ 2,200
SUB-TOTAL	<u>\$ 2,200</u>
Neuro. Imp.-Salaries	\$ 80,787
Neuro. Imp.-Other Exp.	4,000
Percep. Imp.-Salaries	54,161
Percep. Imp.-Other Exp.	6,080
Chron. Ill-Salaries	8,104
Comm. Hand.-Salaries	23,330
Comm. Hand.-Other Exp.	1,950
Pre-Sch. Hand.-Salaries	45,976
Pre-Sch. Hand.-Other Exp.	2,100
Speech-Salaries	76,049
Speech-Other Exp.	550
Home Inst.-Salaries	9,850
Home Inst.-Other Exp.	150
Resource Rm.-Salaries	283,323
Resource Rm.-Other Exp.	10,250
SUB-TOTAL	<u>\$ 606,660</u>
J-1 SUB-TOTAL	\$17,719,071.
J-2 SPECIAL PROJECTS-	
FEDERAL/STATE/OTHER	
Federal Projects	
P.L. 98-524 (Vocational)	\$ 18,230
P.L. 97-35 (Chapter 1)	107,539
P.L. 97-35 (Chapter 2)	16,232
P.L. 94-142 (Handicapped)	88,200
Other Federal Projects	14,500
SUB-TOTAL	<u>\$ 244,701</u>
S.C.E.-Salaries	215,662
S.C.E.-Other Expense	53,916
Bilingual-Salaries	25,356
Bilingual-Other Expense	9,946
Nonpublic Textbooks	17,109
Nonpublic Auxiliary Services	78,483
Nonpublic Handicapped Services	43,690
SUB-TOTAL	<u>\$ 444,162</u>

1987-88  
APPROPRIATIONS

TOTAL CURRENT EXPENSES (J-1 Thru J-8)	\$18,407,934
DEBT SERVICE	
Principal	\$ 75,000
Interest	33,091.25
TOTAL DEBT SERVICE	\$ 108,091.25
 TOTALS	 \$18,516,025.25

RECAPITULATION OF BALANCES

	(J-1) CURRENT EXPENSE	SPECIAL SCHOOLS OR SPECIAL PROJECTS (J-2-J-8)	TOTALS
Free Appropriation Balances 6/30/86 (from the Audit)	\$1,790,856	\$81,297	\$1,872,153
Amount appropriated in adopted FY 86-87 Budget	(603,000)		(603,000)
Additional amount appropriated during FY 86-87	(80,410)	(23,578)	(103,988)
Additional Balance anticipated during FY 86-87	150,000		150,000
Free Appropriation Balances 6/30/87 (est.)	1,257,446	57,719	1,315,165
Amount appropriated in FY 87-88	(600,000)		(600,000)
Free Appropriation Balances 6/30/88 (est.)	657,446	57,719	715,165

Dated:  
March 9, 1987