

NOTICE OF SCHOOL BUDGET AND BUDGET HEARING  
BOARD OF EDUCATION  
NUTLEY, N. J.

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The Board of Education of Nutley, New Jersey will hold a public hearing on the tentative budget for the school year 1987-88 at an open meeting in the Board of Education Office, 375 Springfield Avenue, on Monday, March 9, 1987, at 8:00 p.m. Citizens are invited to attend this hearing, ask questions and offer suggestions pertaining to the budget. The proposed tentative budget will be open to inspection at the office of the Board of Education for seven days prior to the public hearing. The items of the proposed tentative budget are as follows:

SCHOOL DISTRICT BUDGET STATEMENT  
FOR THE SCHOOL YEAR 1987-88

	Sept. 30, 1985 ACTUAL	Sept. 30, 1986 ACTUAL	Sept. 30, 1987 ESTIMATED
<b>ENROLLMENTS</b>			
1. Pupils On Roll	3682	3581	3480
2. Pupils in State Facilities	3	3	3
3. Private School Placements	22	27	27
4. Pupils Sent to Other Districts			
a. To Regular Programs	11.5	12.5	10
b. To Special Education Programs	15.5	15	22
5. Pupils Received	23	15	3

REVENUES

(1)	1985-86 ANTICIPATED (2)	INCREASE/ (DECREASE) (3)	1985-86 ACTUAL (4)	1986-87 ANTICIPATED (5)	INCREASE/ (DECREASE) (6)	1986-87* REVISED (7)	1987-88 ANTICIPATED (8)
<b>CURRENT EXPENSE</b>							
Balance Appropriated	500,000		500,000	603,000	103,988	706,988	600,000
Local Tax Levy	12,729,740		12,729,740	13,335,064		13,335,064	14,708,910
Tuition	150,000	(24,763)	125,237	54,000		54,000	13,500
Miscellaneous	30,000	80,637	110,637	30,000		30,000	30,000
<b>SUB-TOTAL</b>	<b>12,909,740</b>	<b>55,874</b>	<b>12,965,614</b>	<b>13,419,064</b>		<b>13,419,064</b>	<b>14,752,410</b>
<b>Revenues from State Sources</b>							
Equalization Aid	1,474,200		1,474,200	1,431,982		1,431,982	1,386,207
Approved Transportation	215,166		215,166	262,648	3,390	266,038	324,548
Categorical Aids	640,364		640,364	764,884	30,464	795,348	908,219
Other State Aids	49,720	152,696	202,416	191,394	11,931	203,325	191,849
<b>SUB-TOTAL</b>	<b>2,379,450</b>	<b>152,696</b>	<b>2,532,146</b>	<b>2,650,908</b>	<b>45,785</b>	<b>2,696,693</b>	<b>2,810,823</b>
<b>Revenues from Federal Sources</b>							
P.L. 92-524 (Vocational J-2)	21,000	(3,818)	17,182	12,000	6,230	18,230	18,230
P.L. 93-5 Chapter 1	100,000	21,534	121,534	115,000	11,517	126,517	107,539
P.L. 93-35 Chapter 2	17,500	862	18,362	13,500	5,596	19,096	16,232
P.L. 94-142 (Handicapped J-2)	65,000	17,058	82,058	65,000	27,700	92,700	88,200
Other	13,200	42,691	55,891	14,500	21,162	35,662	14,500
<b>SUB-TOTAL</b>	<b>216,700</b>	<b>78,327</b>	<b>295,027</b>	<b>220,000</b>	<b>72,205</b>	<b>292,205</b>	<b>244,701</b>
<b>TOTAL CURRENT EXPENSE</b>	<b>16,005,890</b>	<b>286,897</b>	<b>16,292,787</b>	<b>16,892,972</b>	<b>221,978</b>	<b>17,114,950</b>	<b>18,407,934</b>

\* AS OF 12/1/86

NOTE: OTHER STATE AIDS for 1986-87 includes the H.S.P.T. aid.

In addition to this amount \$899,221 state aid was paid to the Teachers Pension and Annuity Fund (exclusive of Social Security tax) on the behalf of this district.

<b>DEBT SERVICE</b>							
Balance Appropriated	100		100	0		0	
<b>Revenue from Local Sources</b>							
Local Tax Levy	120,451		120,451	103,176		103,176	103,599.25
<b>Revenue from State Sources</b>							
Debt Service Aid Type II	72,305		22,305	14,418		14,418	4,492
<b>TOTAL DEBT SERVICE</b>	<b>142,856</b>		<b>142,856</b>	<b>117,594</b>		<b>117,594</b>	<b>108,091.25</b>
Total Balances Unappropriated			1,471,968				
<b>TOTAL FUNDS AVAILABLE</b>	<b>16,148,746</b>		<b>17,907,611</b>	<b>17,010,566</b>	<b>221,978</b>	<b>17,232,544</b>	<b>18,516,025.25</b>
Total Free Balances 7/1/85	\$2,038,356						
+ or (-) Adjustments	(66,388)						
Less Total Balances Appropriated							
During 1985-86	(500,000)						
	<u>\$1,471,968</u>						

APPROPRIATIONS

J-1 (1)	Acct. No.	1985-86 Appropriations (2)	Transfers In/ (Transfers Out) (3)	1985-86 Revised Appropriations (4)	1985-86 Expenditures (5)	1986-87 Appropriations (6)	Transfers In/ (Transfers Out) (7)	1986-87 Revised Appropriations (8)	1987-88 Appropriations (9)
<b>ADMINISTRATION</b>									
Salaries	110	465,695	(8,000)	457,695	457,351	470,510	5,000	475,510	494,513
Contracted Services	120	65,788	4,000	69,788	67,175	60,675		60,675	81,350
Other Expenses	130	75,500	20,000	95,500	94,663	84,400		84,400	89,825
<b>SUB-TOTAL</b>		<b>606,983</b>	<b>16,000</b>	<b>622,983</b>	<b>619,189</b>	<b>615,585</b>	<b>5,000</b>	<b>620,585</b>	<b>665,688</b>
<b>INSTRUCTION</b>									
Salaries-Principals	211	538,054		538,054	538,054	569,653	5,000	574,653	632,322
Salaries-Inv. of Instr.	212	411,554		411,554	411,554	436,188	2,000	438,188	440,920
Salaries-Teachers	213	6,908,984	(75,433)	6,833,551	6,792,398	7,268,827	(94,000)	7,174,827	7,759,670
Salaries-Other Instr. Staff	214	789,059	25,000	814,059	811,322	826,934	54,000	880,934	924,446
Salaries-Sec. & Cler. Ast.	215	363,071	19,000	382,071	379,244	380,498	2,000	382,498	409,853
Other Salaries for Instr.	216	72,312	11,500	83,812	83,513	70,877		70,877	76,872
Textbooks	220	116,341	(15,000)	101,341	87,753	123,321	(1,000)	122,321	160,106
School Lib. & Audio-Visual Materials	230	137,350	(25,000)	112,350	105,902	146,722	(1,000)	145,722	156,000
Teaching Supplies	240	311,855	(1,000)	310,855	305,194	327,386	(8,000)	319,386	348,131
Other Expenses	250	177,700	16,000	193,700	193,201	182,515	(1,000)	181,515	200,341
<b>SUB-TOTAL</b>		<b>9,826,280</b>	<b>(44,933)</b>	<b>9,781,347</b>	<b>9,708,135</b>	<b>10,332,921</b>	<b>(42,000)</b>	<b>10,290,921</b>	<b>11,108,661</b>
<b>HEALTH SERVICES</b>									
Salaries-Health	410	13,700		13,700	13,168	13,830		13,830	14,518
Other Expenses-Health	420	15,450	500	15,950	13,737	16,100		16,100	16,800
<b>SUB-TOTAL</b>		<b>29,150</b>	<b>500</b>	<b>29,650</b>	<b>26,905</b>	<b>29,930</b>		<b>29,930</b>	<b>31,318</b>

<b>TRANSPORTATION</b>									
Salaries	510	130,840	52,000	182,840	171,061	146,950		146,950	192,584
Centr. Serv. & Pub. Carr.	520	23,240	20,000	43,240	39,735	35,260		35,260	19,375
Trips Other Than For and From School	520C								6,400
Replacement of Vehicles	530	19,500	32,000	51,500	51,399	18,000	3,800	21,800	21,000
Purchase of New Vehicles	535		500	500	493	-0-		0	0
Pupil Ins. - Insur.	540	8,160	12,500	18,660	18,621	19,775	5,000	24,775	32,000
Curricular Activities	545	50,570		50,570	35,880	45,515		45,515	45,000
Other Expenses	550	39,490	20,000	59,490	48,260	43,800		43,800	46,000
<b>SUB-TOTAL</b>		<b>269,800</b>	<b>137,000</b>	<b>406,800</b>	<b>365,449</b>	<b>309,300</b>	<b>8,800</b>	<b>318,100</b>	<b>362,309</b>
<b>OPERATION</b>									
Salaries	610	897,452	(45,000)	852,452	839,035	969,248		969,248	1,008,778
Contracted Services	620	10,190		10,190	9,225	11,300		11,300	12,200
Heat	630	389,400	(135,000)	254,400	221,933	313,497	(30,000)	283,497	290,000
Utilities	640	333,070	(40,000)	293,070	272,051	368,982	(25,000)	343,982	358,572
Supplies	650	49,820		49,820	41,880	51,813		51,813	55,440
Other Expenses	660	7,350		7,350	4,113	7,685		7,685	8,220
<b>SUB-TOTAL</b>		<b>1,687,282</b>	<b>(220,000)</b>	<b>1,467,282</b>	<b>1,388,237</b>	<b>1,722,525</b>	<b>(55,000)</b>	<b>1,667,525</b>	<b>1,733,210</b>
<b>MAINTENANCE</b>									
Contracted Services	720	322,416	105,000	427,416	415,176	306,368	6,200	312,568	371,284
Replacement of Equipment	730	66,209	16,000	82,209	81,885	90,416	(6,200)	84,216	66,929
Purchase of New Equipment	730C	131,302		131,302	121,998	104,769		104,769	45,332
Other Expenses	740	86,372	34,000	120,372	115,383	92,849		92,849	111,651
<b>SUB-TOTAL</b>		<b>606,299</b>	<b>155,000</b>	<b>761,299</b>	<b>734,442</b>	<b>594,402</b>	<b>0</b>	<b>594,402</b>	<b>595,196</b>
<b>FIXED CHARGES</b>									
Employee Retirement Contribution	810	391,055	(1,000)	390,055	345,472	383,375		383,375	408,110
Insurance & Judgements (Exclude UCC Amount)	820	969,125	12,500	981,625	966,319	1,065,050	90,320	1,155,370	1,343,838
Tuition-Special	870	393,385	(47,500)	345,885	319,933	455,000	(20,000)	435,000	517,642
Tuition-State Facilities	870	24,415		24,415	24,415	26,521	(320)	26,201	26,879
<b>SUB-TOTAL</b>		<b>1,777,980</b>	<b>(36,000)</b>	<b>1,741,980</b>	<b>1,656,139</b>	<b>1,929,946</b>	<b>70,000</b>	<b>1,999,946</b>	<b>2,296,469</b>
<b>SUNDRY ACCOUNTS</b>									
<b>FOOD SERVICES</b>									
Expenditures to cover deficits	930	15,000	32,000	47,000	47,000	17,500		17,500	33,000
<b>SUB-TOTAL</b>		<b>15,000</b>	<b>32,000</b>	<b>47,000</b>	<b>47,000</b>	<b>17,500</b>		<b>17,500</b>	<b>33,000</b>
<b>STUDENT BODY ACTIVITIES</b>									
Expenditures to cover deficits	1030	257,200	13,000	270,200	270,200	271,734		271,734	284,360
<b>SUB-TOTAL</b>		<b>257,200</b>	<b>13,000</b>	<b>270,200</b>	<b>270,200</b>	<b>271,734</b>		<b>271,734</b>	<b>284,360</b>
<b>COMMUNITY SERVICES</b>									
Salaries-Civic Activities	1112	5,000		5,000	1,473	2,500		2,500	2,200
<b>SUB-TOTAL</b>		<b>5,000</b>		<b>5,000</b>	<b>1,473</b>	<b>2,500</b>		<b>2,500</b>	<b>2,200</b>
Trainable-Salaries		68,518		68,518	68,518	47,476	1,000	48,476	0
Trainable-Other Exp.		1,825		1,825	1,557	1,140		1,140	0
Neuro. Imp.-Salaries		48,680		48,680	48,680	86,772	(6,700)	80,072	80,787
Neuro. Imp.-Other Exp.		3,615		3,615	2,297	2,800	1,000	3,800	4,000
Percep. Imp.-Salaries		65,952		65,952	62,784	65,715	3,000	68,715	54,161
Percep. Imp.-Other Exp.		3,841		3,841	2,935	2,791	3,000	5,791	6,080
Chron. Ill.-Salaries							7,700	7,700	8,104
Comm. Hand-Salaries		20,300		20,300	19,931	20,426	1,000	21,426	23,330
Comm. Hand-Other Exp.		4,000		4,000	3,636	2,355		2,355	1,950
Pre-Sch. Hand-Salaries		26,505		26,505	26,505	27,792	13,000	40,792	45,976
Pre-Sch. Hand-Other Exp.		1,535		1,535	1,054	1,025	1,000	2,025	2,100
Speech-Salaries		66,364		66,364	66,364	69,770	2,000	71,770	76,049
Speech-Other Exp.		1,038		1,038	777	548		548	550
Home Inst.-Salaries		9,000		9,000	7,954	8,350		8,350	9,850
Home Inst.-Other Exp.		500		500	0	265		265	150
Resource Rm-Salaries		195,951		195,951	172,441	179,570	65,000	244,570	283,323
Resource Rm-Other Exp.		3,500		3,500	3,428	2,660	6,000	8,660	10,250
<b>SUB-TOTAL</b>		<b>521,124</b>		<b>521,124</b>	<b>488,861</b>	<b>519,455</b>	<b>97,000</b>	<b>616,455</b>	<b>606,660</b>
<b>J-1 SUB TOTAL</b>		<b>15,602,098</b>	<b>52,567</b>	<b>15,654,665</b>	<b>15,306,030</b>	<b>16,345,798</b>	<b>83,800</b>	<b>16,429,598</b>	<b>17,719,071</b>
<b>J-2 SPECIAL PROJECTS-FEDERAL/STATE/OTHER</b>									
<b>Federal Projects</b>									
P.L. 98-524 (Vocational)		21,000	(8,103)	12,897	12,897	12,000	6,230	18,230	18,230
P.L. 97-35 (Chapter 1)		100,000	51,860	151,860	175,588	115,000	11,517	126,517	107,539
P.L. 97-35 (Chapter 2)		17,500	2,584	20,084	14,967	13,500	10,713	24,213	16,232
P.L. 94-142 (Handicapped)		65,000	19,772	84,772	83,776	65,000	31,586	96,586	88,200
Other Federal Projects		13,200	35,499	48,699	34,671	14,500	35,737	50,237	14,500
<b>SUB-TOTAL</b>		<b>216,700</b>	<b>101,612</b>	<b>318,312</b>	<b>321,899</b>	<b>220,000</b>	<b>95,783</b>	<b>315,783</b>	<b>244,701</b>

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