

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

The Board of Education of Nutley, New Jersey will hold a public hearing on the tentative budget for the school year 1988-1989 at an open meeting in the Board of Education Office, 375 Bloomfield Avenue, on Monday, March 14, 1988, at 7:30 p.m. Citizens are invited to attend this meeting, ask questions and offer suggestions pertaining to the budget. The proposed tentative budget is open to inspection at the office of the Board of Education between the hours of 9:00 a.m. and 4:00 p.m. The items of the proposed tentative budget are as follows:

NUTLEY TOWNSHIP
SCHOOL DISTRICT BUDGET STATEMENT
FOR THE SCHOOL YEAR 1988-89

	Sept. 30, 1986 ACTUAL	Sept. 30, 1987 ACTUAL	Sept. 30, 1988 ESTIMATED
ENROLLMENTS			
1. Pupils On Roll	3581	3419	3401
2. Pupils in State Facilities	3	3	3
3. Private School Placements	27	28	34
4. Pupils Sent to Other Districts			
a. To Regular Programs	12.5	5	5
b. To Special Education Programs	15.5	15.5	15
5. Pupils Received	23	6	7

REVENUES

(1)	1986-87 ANTICIPATED (2)	INCREASE/ (DECREASE) (3)	1986-87 ACTUAL (4)	1987-88 ANTICIPATED (5)	INCREASE/ (DECREASE) (6)	1987-88 REVISED (7)	1988-89 ANTICIPATED (8)
CURRENT EXPENSE							
Balance Appropriated	603,000.00	80,410.00	683,410.00	600,000.00		600,000.00	600,000.00
Revenues from Local Sources							
Local Tax Levy	13,335,064.00		13,335,064.00	14,583,910.00		14,583,910.00	15,683,381.00
Tuition	54,000.00	2,982.00	56,982.00	13,500.00		13,500.00	22,910.00
Miscellaneous	30,000.00	56,980.00	86,980.00	30,000.00		30,000.00	40,000.00
SUB-TOTAL	13,419,064.00	59,962.00	13,479,026.00	14,627,410.00		14,627,410.00	15,746,291.00
Revenues from State Sources							
Equalization Aid	1,431,982.00		1,431,982.00	1,386,207.00		1,386,207.00	1,506,698.00
Approved Transportation	262,648.00	3,390.00	266,038.00	324,548.00		324,548.00	279,262.00
Categorical Aids	764,884.00	30,464.00	795,348.00	908,219.00		908,219.00	955,487.00
Other State Aids	191,394.00	19,294.00	210,688.00	191,849.00	8,861.00	200,710.00	147,208.00
SUB-TOTAL	2,650,908.00	53,148.00	2,704,056.00*	2,810,823.00	8,861.00	2,819,684.00	2,888,655.00
Revenues from Federal Sources							
P.L. 98-524 (Vocational)	12,000.00	6,230.00	18,230.00	18,230.00	(6,087.00)	12,143.00	16,911.00
P.L. 97-35 Chapter 1	110,000.00	28,107.00	138,107.00	107,539.00	33,048.00	140,587.00	119,499.00
P.L. 97-35 Chapter 2	18,500.00	5,713.00	24,213.00	16,232.00	3,994.00	20,226.00	17,135.00
P.L. 94-142 (Handicapped J-2)	60,000.00	36,586.00	96,586.00	88,200.00	8,300.00	96,500.00	108,640.00
Other	19,500.00	33,731.00	53,231.00	14,500.00	40,435.00	54,935.00	22,480.00
SUB-TOTAL	220,000.00	110,367.00	330,367.00	244,701.00	79,690.00	324,391.00	284,665.00
TOTAL CURRENT EXPENSE	16,892,972.00	303,887.00	17,196,859.00	18,282,934.00	88,551.00	18,371,485.00	19,519,611.00

* In addition to this amount \$958,911.00 state aid was paid to the Teachers Pension and Annuity Fund (exclusive of Social Security tax) on the behalf of this district

DEBT SERVICE

Balance Appropriated							
Revenue from Local Sources							
Local Tax Levy	103,176.00		103,176.00	103,599.25		103,599.25	99,046.75
SUB-TOTAL			103,176.00	103,599.25		103,599.25	99,046.75
Revenue from State Sources							
Debt Service Aid Type II	14,418.00		14,418.00	4,492.00		4,492.00	4,732.00
TOTAL DEBT SERVICE	117,594.00		117,594.00	108,091.25		108,091.25	103,778.75
Total Balances Unappropriated			1,133,205.00				
TOTAL FUNDS AVAILABLE	17,010,566.00		18,447,658.00	18,391,025.25	88,551.00	18,479,576.25	19,623,389.75
Total Free Balances 7/1/86	\$1,872,153.00						
+ or (-) Adjustments	(55,538.00)						
Less Total Balances							
Appropriated							
During 1986-87	683,410.00						
	\$1,133,205.00						

APPROPRIATIONS

J-1 (1)	Acct. No.	1986-87 Appropriations (2)	Transfers In/ (Transfers Out) (3)	1986-87 Revised Appropriations (4)	1986-87 Expenditures (5)	1987-88 Appropriations (6)	Transfers In/ (Transfers Out) (7)	1987-88 Revised Appropriations (8)	1988-89 Appropriations (9)
ADMINISTRATION									
Salaries	110	470,510.00	(2,500.00)	468,010.00	464,665.00	494,513.00	6,500.00	501,013.00	543,637.00
Contracted Services	120	60,675.00	23,000.00	83,675.00	82,159.00	81,350.00		81,350.00	106,350.00
Other Expenses	130	84,400.00		84,400.00	82,022.00	89,825.00		89,825.00	99,522.00
SUB-TOTAL		615,585.00	20,500.00	636,085.00	628,846.00	665,688.00	6,500.00	672,188.00	749,509.00
INSTRUCTION									
Salaries-Principals	211	569,653.00		569,653.00	568,542.00	632,322.00	(45,000.00)	587,322.00	628,549.00
Salaries-Supv. of Instr.	212	436,188.00	(26,500.00)	409,688.00	408,433.00	440,920.00	1,500.00	442,420.00	482,322.00
Salaries-Teachers	213	7,268,827.00	(94,000.00)	7,174,827.00	7,174,178.00	7,639,533.00		7,639,533.00	8,088,468.00
Salaries-Other Instr. Staff	214	826,934.00	54,000.00	880,934.00	879,662.00	924,446.00	9,000.00	933,446.00	996,924.00
Salaries-Sec. & Cler. Ast.	215	380,498.00	6,000.00	386,498.00	385,457.00	409,853.00		409,853.00	440,971.00
Other Salaries for Instr.	216	70,877.00	10,000.00	80,877.00	80,793.00	76,872.00		76,872.00	83,022.00
Textbooks	220	123,321.00	(23,000.00)	100,321.00	97,041.00	160,106.00	(7,000.00)	153,106.00	149,634.00
School Lib. & Audio-Visual Materials	230	146,722.00	(43,000.00)	103,722.00	100,717.00	156,000.00		156,000.00	140,048.00
Teaching Supplies	240	327,386.00	(19,000.00)	308,386.00	303,151.00	348,131.00		348,131.00	357,072.00
Other Expenses	250	182,515.00	10,500.00	193,015.00	192,689.00	200,341.00		200,341.00	221,909.00
SUB-TOTAL		10,332,921.00	(125,000.00)	10,207,921.00	10,190,663.00	10,988,524.00	(41,500.00)	10,947,024.00	11,588,919.00
HEALTH SERVICES									
Salaries-Health	410	13,830.00		13,830.00	13,826.00	14,518.00		14,518.00	15,150.00
Other Expenses-Health	420	16,100.00		16,100.00	14,848.00	16,800.00		16,800.00	17,250.00
SUB-TOTAL		29,930.00		29,930.00	28,674.00	31,318.00		31,318.00	32,400.00

TRANSFORMATION									
510	1,469,900.00	74,500.00	221,450.00	217,453.00	192,534.00		192,534.00	226,450.00	
Pub. Carr.	520	25,870.00	(10,000.00)	15,870.00	15,206.00		19,875.00	18,000.00	
Trips Other Than To and From School	520C	9,450.00	(2,000.00)	7,450.00	5,512.00		6,400.00	7,000.00	
Replacement of Vehicles	530	18,000.00	3,800.00	21,800.00	21,725.00	1,000.00	22,000.00	21,800.00	
Pupil Trans.-Insur.	540	19,775.00	2,000.00	21,775.00	20,763.00	3,000.00	35,000.00	41,000.00	
Curricular Activities	545	45,515.00	(10,000.00)	35,515.00	29,310.00		45,000.00	42,000.00	
Other Expenses	550	43,800.00		43,800.00	42,182.00		46,000.00	46,000.00	
SUB-TOTAL		309,300.00	58,300.00	367,600.00	352,151.00	4,000.00	366,309.00	381,204.00	
OPERATION									
Salaries	610	969,248.00	(66,000.00)	903,248.00	891,892.00	1,008,778.00	1,008,778.00	1,085,800.00	
Contracted Services	620	11,300.00	1,500.00	12,800.00	11,758.00	12,200.00	12,200.00	25,994.00	
Heat	630	313,497.00	(75,000.00)	238,497.00	149,005.00	290,000.00	276,500.00	262,710.00	
Utilities	640	368,982.00	(25,000.00)	343,982.00	337,305.00	358,572.00	358,572.00	364,710.00	
Supplies	650	51,813.00		51,813.00	47,376.00	55,440.00	55,440.00	57,450.00	
Other Expenses	660	7,685.00		7,685.00	6,977.00	8,220.00	8,220.00	8,800.00	
SUB-TOTAL		1,722,525.00	(164,500.00)	1,558,025.00	1,444,313.00	1,733,210.00	1,719,710.00	1,754,972.00	
MAINTENANCE									
Contracted Services	720	306,368.00	109,200.00	415,568.00	414,975.00	371,284.00	371,284.00	457,525.00	
Replacement of Equipment	730	90,416.00	(6,200.00)	84,216.00	66,214.00	66,929.00	66,929.00	75,695.00	
Purchase of New Equipment	730c	104,769.00		104,769.00	100,509.00	45,332.00	45,332.00	56,872.00	
Other Expenses	740	92,849.00		92,849.00	85,560.00	111,651.00	111,651.00	95,955.00	
SUB-TOTAL		594,402.00	103,000.00	697,402.00	667,258.00	595,196.00	595,196.00	685,847.00	
FIXED CHARGES									
Employee Retirement Contribution	810	383,375.00	33,500.00	416,875.00	414,885.00	408,110.00	408,110.00	452,854.00	
Insurance & Judgements (Exclude UCC Amount)	820	1,065,050.00	79,820.00	1,144,870.00	1,129,988.00	1,338,975.00	1,266,975.00	1,458,768.00	
Other Fixed Charges	850					100,000.00	100,000.00	120,000.00	
Tuition-Special	870	455,000.00	(25,000.00)	430,000.00	424,753.00	517,642.00	518,361.00	552,976.00	
Tuition-State Facilities	870	26,521.00	(320.00)	26,201.00	26,201.00	26,879.00	26,160.00	44,929.00	
SUB-TOTAL		1,929,946.00	88,000.00	2,017,946.00	1,995,837.00	2,291,606.00	2,319,606.00	2,629,527.00	
SUNDRY ACCOUNTS									
Expenditures to cover deficits	930	17,500.00	12,500.00	30,000.00	30,000.00	33,000.00	33,000.00	34,500.00	
SUB-TOTAL		17,500.00	12,500.00	30,000.00	30,000.00	33,000.00	33,000.00	34,500.00	
STUDENT BODY ACTIVITIES									
Expenditures to cover deficits	1030	271,734.00	7,000.00	278,734.00	278,734.00	284,360.00	284,360.00	317,020.00	
SUB-TOTAL		271,734.00	7,000.00	278,734.00	278,734.00	284,360.00	284,360.00	317,020.00	
COMMUNITY SERVICES									
Salaries-Civic Activities	1112	2,500.00		2,500.00	877.00	2,200.00	2,200.00	2,200.00	
SUB-TOTAL		2,500.00		2,500.00	877.00	2,200.00	2,000.00	2,200.00	
Trainable-Salaries		47,476.00	1,000.00	48,476.00	47,886.00				
Trainable-Other Exp.		1,140.00		1,140.00	858.00				
Neuro. Imp.-Salaries		86,772.00	(10,700.00)	76,072.00	73,888.00	80,787.00	26,938.00	107,725.00	
Neuro. Imp.-Other Exp.		2,800.00	1,000.00	3,800.00	3,337.00	4,000.00	5,000.00	5,000.00	
Percep. Imp.-Salaries		65,715.00	(14,000.00)	51,715.00	49,735.00	54,161.00	82,447.00	136,608.00	
Percep. Imp.-Other Exp.		2,791.00	3,000.00	5,791.00	5,360.00	6,080.00	3,075.00	9,300.00	
Emot Dist-Salaries							71,650.00	77,006.00	
Emot Dist-Other Exp.							2,050.00	2,050.00	
Chron Ill-Salaries			7,700.00	7,700.00	7,314.00	8,104.00	8,104.00	8,726.00	
Comm. Hand-Salaries		20,426.00	1,000.00	21,426.00	21,255.00	23,330.00	23,330.00	25,170.00	
Comm. Hand-Other Exp.		2,355.00		2,355.00	1,285.00	1,950.00	1,950.00	2,000.00	
Pre-Sch. Hand-Salaries		27,792.00	13,000.00	40,792.00	39,931.00	45,976.00	4,500.00	50,476.00	
Pre-Sch. Hand-Other Exp.		1,025.00	1,000.00	2,025.00	1,509.00	2,100.00	2,100.00	2,000.00	
Speech-Salaries		69,770.00	2,000.00	71,770.00	68,567.00	76,049.00	500.00	76,549.00	
Speech-Other Exp.		548.00		548.00	207.00	550.00	550.00	500.00	
Home Inst.-Salaries		8,350.00	6,000.00	14,350.00	12,895.00	9,850.00	9,850.00	14,000.00	
Home Inst.-Other Exp.		265.00		265.00	150.00	150.00	150.00	100.00	
Resource Rm-Salaries		179,570.00	67,000.00	246,570.00	246,106.00	283,323.00	(170,535.00)	112,788.00	
Resource Rm-Other Exp.		2,660.00	6,000.00	8,660.00	7,908.00	10,250.00	(5,125.00)	5,125.00	
SUB-TOTAL		519,455.00	84,000.00	603,455.00	588,041.00	606,660.00	16,500.00	623,160.00	
J-1 SUB TOTAL		16,345,798.00	83,800.00	16,429,598.00	16,205,394.00	17,594,071.00	0	17,594,071.00	
J-2 SPECIAL PROJECTS-FEDERAL/STATE/OTHER									
Federal Projects									
P.L. 98-524 (Vocational)		12,000.00	6,230.00	18,230.00	18,029.00	18,230.00	(6,087.00)	12,143.00	
P.L. 97-35 (Chapter 1)		110,000.00	28,107.00	138,107.00	128,586.00	107,539.00	33,048.00	140,587.00	
P.L. 97-35 (Chapter 2)		18,500.00	5,713.00	24,213.00	24,146.00	16,232.00	3,994.00	20,226.00	
P.L. 94-142 (Handicapped)		60,000.00	36,586.00	96,586.00	84,496.00	88,200.00	8,300.00	96,500.00	
Other Federal Projects		19,500.00	33,731.00	53,231.00	42,229.00	14,500.00	40,435.00	54,935.00	

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SUB-TOTAL		220,000.00	110,367.00	330,367.00	297,486.00	244,701.00	79,690.00.00	324,391.00	284,665.00
S.C.E.-Salaries		123,775.00	37,106.00	160,881.00	157,847.00	215,662.00		215,662.00	182,873.00
S.C.E.-Other Exp.		30,944.00	(6,642.00)	24,302.00	24,300.00	53,916.00		53,916.00	28,786.00
Bilingual-Salaries		28,000.00	5,089.00	22,911.00	22,911.00	25,356.00		25,356.00	23,931.00
Bilingual Other Exp.		5,628.00		10,717.00	10,311.00	9,946.00		9,946.00	4,274.00
Nonpublic Textbooks	1161	16,926.00		16,926.00	16,724.00	17,109.00		17,109.00	21,271.00
Nonpublic Auxiliary Services	1170	76,135.00	6,326.00	82,461.00	75,219.00	78,483.00	8,861.00	87,344.00	86,672.00
Nonpublic Handicapped Services	1180	45,766.00	10,775.00	56,541.00	49,481.00	43,690.00		43,690.00	39,265.00
Other									
SUB-TOTAL		327,174.00	47,565.00	374,739.00	356,793.00	444,162.00	8,861.00	453,023.00	387,072.00
TOTAL CURRENT EXPENSES (J-1 THRU J-8)		16,892,972.00	241,732.00	17,134,704.00	16,859,673.00	18,282,934.00	88,551.00	18,371,485.00	19,519,611.00
DEBT SERVICE									
Principal	1320	80,000.00		80,000.00	80,000.00	75,000.00		75,000.00	75,000.00
Interest	1330	37,594.00		37,594.00	37,594.00	33,091.25		33,091.25	28,777.75
TOTAL DEBT SERVICE		117,594.00		117,594.00	117,594.00	108,091.25		108,091.25	103,777.75
TOTALS		17,010,566.00	241,732.00	17,252,298.00	16,977,267.00	18,391,025.25	88,551.00	18,479,576.25	19,623,389.75
				Total Balances June 30, 1987	1,470,391.00				
				Total Expenditures and Balances June 30, 1988	18,447,658.00				

(1)	RECAPITULATION OF BALANCES						TOTALS
	(2)	(3)	(4)	(5)	(6)	(7)	
Free Appropriation Balances 6/30/87 (from the Audit)	\$1,400,837.00	\$69,554.00	\$-0-	\$-0-	\$-0-	\$1,470,391.00	
Amount appropriated in adopted FY 87-88 Budget	(600,000.00)	()	()	()	()	(600,000.00)	
Additional amount appropriated during FY 87-88	()	()	()	()	()	()	
Additional Balance anticipated during FY 87-88	300,000.00					300,000.00	
Free Appropriation Balances 6/30/88 (est.)	1,100,837.00	69,554.00	-0-	-0-		1,170,391.00	
Amount appropriated in FY 88-89	(600,000.00)	()	()	()		(600,000.00)	
Free Appropriation Balances 6/30/89 (est.)	500,837.00	69,554.00	-0-	-0-		570,391.00	

John C. Sincaglia, Secretary
Dated: March 3, 1988

The Nutley Sun
March 3, 1988
Fee: \$471.24

No. N88-73