

THE OFFICIAL BUDGET FOR THE SCHOOL YEAR 1989/1990
AS ADOPTED BY THE NUTLEY BOARD OF EDUCATION ON
MARCH 13, 1989

	<u>Sept. 30, 1989</u> <u>ESTIMATED</u>
ENROLLMENTS	
1. Pupils on Roll	3369
2. Pupils in State Facilities	3
3. Private School Placements	38
4. Pupils Sent to Other Districts	
a. To Regular Programs	4
b. To Special Education Programs	12
5. Pupils Received	8
REVENUES	
	1989-90
CURRENT EXPENSE	<u>ANTICIPATED</u>
Balance Appropriated	\$ 600,000
Local Tax Levy	17,153,648
Tuition	25,686
Miscellaneous	<u>46,000</u>
SUB-TOTAL	\$17,825,334
Revenues from State Sources	
Equalization Aid	1,618,228
Approved Transportation	280,094
Categorical Aids	1,015,269
Other State Aids	<u>171,648</u>
SUB-TOTAL	\$ 3,085,239
Revenues from Federal Sources	
P.L. 98-524 (Vocational J-2)	14,374
P.L. 97-35 (Chapter 1)	132,133
P.L. 97-35 (Chapter 2)	13,767
P.L. 94-142 (Handicapped J-2)	129,600
Other	<u>27,420</u>
SUB-TOTAL	\$ 317,294
TOTAL CURRENT EXPENSE	\$21,227,867
DEBT SERVICE	
Revenue from Local Sources	
Local Tax Levy	\$ 99,445.25
Revenue from State Sources	
Debt Service Aid Type II	<u>21.00</u>
TOTAL DEBT SERVICE	\$ 99,466.25
TOTAL FUNDS AVAILABLE	\$21,327,333.25

APPROPRIATIONS

CURRENT EXPENSE	1989-90 <u>APPROPRIATIONS</u>
ADMINISTRATION	
Salaries	\$ 590,790
Contracted Services	112,625
Other Expenses	<u>102,395</u>
SUB-TOTAL	\$ 805,810
INSTRUCTION	
Salaries-Principals	\$ 680,541
Salaries-Supv. of Instr.	564,254
Salaries-Teachers	8,616,927
Salaries-Other Instr. Staff	1,051,269
Salaries-Sec. & Cler. Asst.	493,188
Other Salaries for Instr.	101,871
Textbooks	145,000
School Lib. & Audio- Visual Materials	133,800
Teaching Supplies	352,000
Other Expenses	<u>230,000</u>
SUB-TOTAL	<u>\$12,368,850</u>
HEALTH SERVICES	
Salaries-Health	\$ 15,975
Other Expenses-Health	<u>18,110</u>
SUB-TOTAL	\$ 34,085
TRANSPORTATION	
Salaries	\$ 246,995
Contr. Serv. & Pub. Carr.	27,600
Replacement of Vehicles	19,000
Purchase of New Vehicles	24,000
Pupil Trans. Insur.	43,234
Curricular Activities	44,000
Other Expenses	<u>54,000</u>
SUB-TOTAL	\$ 458,829
OPERATION	
Salaries	\$ 1,123,332
Contracted Services	29,584
Heat	222,706
Utilities	344,600
Supplies	61,850
Other Expenses	<u>13,400</u>
SUB-TOTAL	<u>\$ 1,795,472</u>
MAINTENANCE	
Contracted Services	\$ 453,905
Replacement of Equipment	99,417
Purchase of New Equipment	98,783
Other Expenses	<u>109,267</u>
SUB-TOTAL	\$ 761,372

1989-90
APPROPRIATIONS

FIXED CHARGES	
Employee Retirement Contribution	\$ 488,269
Insurance & Judgements	
(Exclude UCC Amount)	1,734,238
Other Fixed Charges	128,000
Tuition-Special	652,510
Tuition-State Facilities	35,036
SUB-TOTAL	<u>\$ 3,038,053</u>
SUNDRY ACCOUNTS	
FOOD SERVICES	
Expenditures to cover deficits	\$ 39,000
SUB-TOTAL	<u>\$ 39,000</u>
STUDENT BODY ACTIVITIES	
Salaries	49,250
Expenditures to cover deficits	\$ 341,062
SUB-TOTAL	<u>\$ 390,312</u>
COMMUNITY SERVICES	
Salaries-Civic Activities	\$ 2,300
SUB-TOTAL	<u>\$ 2,300</u>
SPECIAL EDUCATION	
Neuro. Imp.-Salaries	\$ 170,830
Neuro. Imp.-Other Exp.	8,700
Percep. Imp.-Salaries	201,098
Percep. Imp.-Other Exp.	11,600
Emot. Dist.-Salaries	82,262
Emot. Dist.-Other Exp.	2,175
Mult. Hand.-Salaries	39,149
Mult. Hand.-Other Exp.	500
Pre-Sch. Hand.-Salaries	68,647
Pre-Sch. Hand.-Other Exp.	2,000
Speech-Salaries	87,601
Speech-Other Exp.	500
Home Inst.-Salaries	15,000
Home Inst.-Other Exp.	100
Resource Rm.-Salaries	134,823
Resource Rm.-Other Exp.	5,500
SUB-TOTAL	<u>\$ 830,485</u>
J-1 SUB-TOTAL	\$20,524,568
J-2 SPECIAL PROJECTS-	
FEDERAL/STATE/OTHER	
Federal Projects	
P.L. 98-524 (Vocational)	\$ 14,374
P.L. 97-35 (Chapter 1)	132,133
P.L. 97-35 (Chapter 2)	13,767
P.L. 94-142 (Handicapped)	129,600
Other Federal Projects	27,420
SUB-TOTAL	<u>\$ 317,294</u>
State Projects	
S.C.E.-Salaries	\$ 119,169
S.C.E.-Other Expense	21,030
Bilingual-Salaries	34,878
Bilingual-Other Expense	4,680
Nonpublic Textbooks	20,888
Nonpublic Auxiliary Services	103,495
Nonpublic Handicapped Services	47,265
SUB-TOTAL	<u>\$ 351,405</u>

	1989-90 <u>APPROPRIATIONS</u>
J-6 SUMMER SCHOOL	
Salaries	\$ 34,600
SUB-TOTAL	<u>\$ 34,600</u>
TOTAL-CURRENT EXPENSES (J-1, J-2 and J-6)	\$21,227,867
DEBT SERVICE	
Principal	\$ 75,000.00
Interest	<u>24,466.25</u>
TOTAL DEBT SERVICE	<u>\$ 99,466.25</u>
TOTALS	\$21,327,333.25

RECAPITULATION OF BALANCES

	(J-1) CURRENT EXPENSE	SPECIAL SCHOOLS OR SPECIAL PROJECTS (J-2 - J-8)	TOTALS
Free Appropriation Balances 6/30/88 (from the Audit)	\$1,474,663	\$26,036	\$1,500,699
Amount appropriated in adopted FY 88-89 Budget	(600,000)		(600,000)
Additional amount appropriated during FY 88-89	(60,000)		(60,000)
Additional Balance anticipated during FY 88-89	350,000		350,000
Free Appropriation Balances 6/30/89 (est.)	1,164,663	26,036	1,190,699
Amount appropriated in FY 89-90	(600,000)		(600,000)
Free Appropriation Balances 6/30/90 (est.)	564,663	26,036	590,699

Dated:
March 13, 1989