

THE OFFICIAL BUDGET FOR THE SCHOOL YEAR 1990/1991
AS ADOPTED BY THE NUTLEY BOARD OF EDUCATION ON
APRIL 2, 1990

	<u>Sept. 30, 1990</u> <u>ESTIMATED</u>
ENROLLMENTS	
1. Pupils on Roll	3347
2. Pupils in State Facilities	2
3. Private School Placements	40
4. Pupils Sent to Other Districts	
a. To Regular Programs	2
b. To Special Education Programs	21
5. Pupils Received	7
REVENUES	
CURRENT EXPENSE	1990-91 ANTICIPATED
Balance Appropriated	\$ 200,000
Local Tax Levy	19,677,881
Tuition	29,778
Miscellaneous	65,000
SUB-TOTAL	<u>\$19,772,659</u>
Revenues from State Sources	
Equalization Aid	1,437,460
Approved Transportation	298,249
Categorical Aids	851,224
Other State Aids	249,296
SUB-TOTAL	<u>\$ 2,836,229</u>
Revenues from Federal Sources	
P.L. 98-524 (Vocational J-2)	16,975
P.L. 97-35 (Chapter 1)	134,102
P.L. 97-35 (Chapter 2)	18,838
P.L. 94-142 (Handicapped J-2)	103,820
Other	14,722
SUB-TOTAL	<u>\$ 288,457</u>
TOTAL CURRENT EXPENSE	\$23,097,345
DEBT SERVICE	
Revenue from Local Sources	
Local Tax Levy	\$ 89,593.75
Revenue from State Sources	
Debt Service Aid Type II	<u>5,560.00</u>
TOTAL DEBT SERVICE	\$ 95,153.75
TOTAL FUNDS AVAILABLE	\$23,192,498.75

APPROPRIATIONS

	1990-91 <u>APPROPRIATIONS</u>
CURRENT EXPENSE	
ADMINISTRATION	
Salaries	\$ 660,501
Legal Fees	27,250
Contracted Services	99,250
Other Expenses	105,800
SUB-TOTAL	<u>\$ 892,801</u>
INSTRUCTION	
Salaries-Principals	\$ 732,980
Salaries-Supv. of Instr.	609,393
Salaries-Teachers	9,120,506
Salaries-Other Instr. Staff	1,145,819
Salaries-Sec. & Cler. Asst.	531,391
Other Salaries for Instr.	104,144
Textbooks	138,000
School Lib. & Audio- Visual Materials	135,000
Teaching Supplies	360,000
Purchased Services	22,000
Other Expenses	216,500
SUB-TOTAL	<u>\$13,115,733</u>
HEALTH SERVICES	
Salaries-Health	\$ 16,715
Purchased Services	13,600
Other Expenses-Health	6,375
SUB-TOTAL	<u>\$ 36,690</u>
TRANSPORTATION	
Salaries	\$ 279,148
Contr. Serv. & Pub. Carr.	34,500
Replacement of Vehicles	24,000
Purchase of New Vehicles	0
Pupil Trans. Insur.	46,172
Curricular Activities	44,000
Private Garage Maintenance	30,150
Purchased Services	625
Other Expenses	45,600
SUB-TOTAL	<u>\$ 504,195</u>
OPERATION	
Salaries	\$ 1,195,707
Contracted Services	31,359
Heat	216,922
Utilities	339,158
Supplies	69,150
Other Expenses	15,765
SUB-TOTAL	<u>\$ 1,868,061</u>
MAINTENANCE	
Contracted Services	\$ 552,330
Replacement of Equipment	92,165
Purchase of New Equipment	109,324
Other Expenses	130,200
SUB-TOTAL	<u>\$ 884,019</u>

1990-91
APPROPRIATIONS

FIXED CHARGES	
Employee Retirement Contribution	\$ 570,956
Insurance & Judgements (Exclude UCC Amount)	2,149,803
Other Fixed Charges	135,000
Tuition-Special	801,508
Tuition-State Facilities	39,022
SUB-TOTAL	<u>\$ 3,696,289</u>
SUNDRY ACCOUNTS	
FOOD SERVICES	
Expenditures to cover deficits	\$ 33,500
SUB-TOTAL	<u>\$ 33,500</u>
STUDENT BODY ACTIVITIES	
Salaries	38,200
Expenditures to cover deficits	\$ 360,661
SUB-TOTAL	<u>\$ 398,861</u>
COMMUNITY SERVICES	
Salaries-Civic Activities	\$ 2,300
SUB-TOTAL	<u>\$ 2,300</u>
SPECIAL EDUCATION	
Neuro. Imp.-Salaries	\$ 230,912
Neuro. Imp.-Other Exp.	9,816
Percep. Imp.-Salaries	180,682
Percep. Imp.-Other Exp.	13,843
Emot. Dist.-Salaries	87,750
Emot. Dist.-Other Exp.	1,200
Mult. Hand.-Salaries	45,629
Mult. Hand.-Other Exp.	1,004
Pre-Sch. Hand.-Salaries	57,849
Pre-Sch. Hand.-Other Exp.	1,200
Speech-Salaries	93,447
Speech-Other Exp.	525
Home Inst.-Salaries	23,000
Home Inst.-Other Exp.	100
Resource Rm.-Salaries	173,500
Resource Rm.-Other Exp.	5,975
SUB-TOTAL	<u>\$ 926,432</u>
J-1 SUB-TOTAL	\$22,358,881
J-2 SPECIAL PROJECTS-	
FEDERAL/STATE/OTHER	
Federal Projects	
P.L. 98-524 (Vocational)	\$ 16,975
P.L. 97-35 (Chapter 1)	134,102
P.L. 97-35 (Chapter 2)	18,838
P.L. 94-142 (Handicapped)	103,820
Other Federal Projects	14,722
SUB-TOTAL	<u>\$ 288,457</u>
State Projects	
S.C.E.-Salaries	\$ 103,375
S.C.E.-Other Expense	18,242
Bilingual-Salaries	53,744
Nonpublic Textbooks	20,132
Nonpublic Auxiliary Services	167,402
Nonpublic Handicapped Services	61,762
SUB-TOTAL	<u>\$ 424,657</u>

J-6 SUMMER SCHOOL	
Salaries	\$ 25,350
SUB-TOTAL	<u>\$ 25,350</u>
 TOTAL CURRENT EXPENSES (J-1, J-2 and J-6)	 \$23,097,345
 DEBT SERVICE	
Principal	\$ 75,000.00
Interest	20,153.75
TOTAL DEBT SERVICE	<u>\$ 95,153.75</u>
 TOTALS	 \$23,192,498.75

RECAPITULATION OF BALANCES

	(J-1) CURRENT EXPENSE	SPECIAL SCHOOLS OR SPECIAL PROJECTS (J-2 - J-8)	TOTALS
Free Appropriation Balances 6/30/89 (from the Audit)	\$1,159,775	\$74,706	\$1,234,481
Amount appropriated in adopted FY 89-90 Budget	(600,000)		(600,000)
Additional amount appropriated during FY 89-90	(20,000)	(1,052)	(21,052)
Additional Balance anticipated during FY 89-90	225,000		225,000
Free Appropriation Balances 6/30/90 (est.)	764,775	73,654	838,429
Amount appropriated in FY 90-91	(200,000)		(200,000)
Free Appropriation Balances 6/30/91 (est.)	564,775	73,654	638,429

Dated:
April 2, 1990