

THE OFFICIAL BUDGET FOR THE SCHOOL YEAR 1991/1992  
AS ADOPTED BY THE NUTLEY BOARD OF EDUCATION ON  
APRIL 15, 1991

	Sept. 30, 1991 <u>ESTIMATED</u>
<b>ENROLLMENTS</b>	
1. Pupils on Roll	3326
2. Pupils in State Facilities	1
3. Private School Placements	41
4. Pupils Sent to Other Districts	
a. To Regular Programs	1
b. To Special Education Programs	12
5. Pupils Received	14
 <b>REVENUES</b>	
	1991-92 <u>ANTICIPATED</u>
<b>CURRENT EXPENSE</b>	
Balance Appropriated	\$ 203,311
Transfer from Capital Outlay - Foundation Aid	952
Local Tax Levy	21,635,609
Tuition	67,880
Miscellaneous	75,000
<b>SUB-TOTAL</b>	<u>\$21,778,489</u>
<b>Revenues from State Sources</b>	
Foundation Aid	56,464
Special Education Aid	833,324
Transportation Aid	174,055
Aid for At-Risk Pupils	121,617
Bilingual Aid	68,897
Transition Aid	1,493,469
Other State Aids	218,428
T.P.A.F. Pension Aid	2,026,042
T.P.A.F. Social Security Aid	1,000,993
<b>SUB-TOTAL</b>	<u>\$ 5,993,289</u>
<b>Revenues from Federal Sources</b>	
P.L. 101-392 (Vocational J-2)	12,228
P.L. 100-297 Chapter 1	148,266
P.L. 100-297 Chapter 2	18,075
P.L. 94-142 (Handicapped J-2)	124,200
Other	21,440
<b>SUB-TOTAL</b>	<u>\$ 324,209</u>
<b>TOTAL CURRENT EXPENSE</b>	\$28,300,250
<b>CAPITAL OUTLAY</b>	
Foundation Aid	\$ 952
<b>DEBT SERVICE</b>	
Balance Appropriated	\$ 84,317
Revenue from Local Sources	
Local Tax Levy	111,116
Revenue from State Sources	
Debt Service Aid Type II	410
<b>TOTAL DEBT SERVICE</b>	<u>\$ 195,843</u>
<b>TOTAL FUNDS AVAILABLE</b>	\$28,497,045

APPROPRIATIONS

	<u>1991-92</u> <u>APPROPRIATIONS</u>
CURRENT EXPENSE	
ADMINISTRATION	
Salaries	\$ 712,680
Legal Fees	29,300
Contracted Services	106,485
Other Expenses	116,883
SUB-TOTAL	<u>\$ 965,348</u>
INSTRUCTION	
Teacher Salaries-Kindergarten	\$ 300,937
Teacher Salaries-Grades 1-5	3,204,229
Teacher Salaries-Grades 6-8	2,584,758
Teacher Salaries-Grades 9-12	3,523,651
SUB-TOTAL	<u>\$ 9,613,575</u>
UNDISTRIBUTED INSTRUCTION	
Salaries-Principals	\$ 776,441
Salaries-Supv. of Instr.	654,151
Salaries-Other Instr. Staff	1,243,827
Salaries-Sec. & Cler. Asst.	574,595
Other Salaries for Instr.	124,150
Textbooks	151,000
School Lib. & Audio-	
Visual Materials	137,855
Teaching Supplies	395,500
Other Expenses	233,250
Purchased Prof./Educ. Services	5,000
Purchased Tech./Educ. Services	18,000
SUB-TOTAL	<u>\$ 4,313,769</u>
HEALTH SERVICES	
Salaries-Health	\$ 17,725
Other Expenses-Health	6,760
Purchased Prof./Tech. Services	14,350
SUB-TOTAL	<u>\$ 38,835</u>
TRANSPORTATION	
Salaries	\$ 317,301
Contracted Services	22,000
Trips Other Than To and From School	18,350
Replacement of Vehicles	60,000
Pupil Trans. Insur.	49,975
Curricular Activities	45,200
Other Expenses	55,046
Private Garage Maintenance	32,260
Purchased Prof./Tech. Services	625
SUB-TOTAL	<u>\$ 600,757</u>
OPERATION	
Salaries	\$ 1,309,617
Contracted Services	33,177
Heat	229,500
Utilities	357,040
Supplies	74,965
Other Expenses	23,500
SUB-TOTAL	<u>\$ 2,027,799</u>

1991-92  
APPROPRIATIONS

MAINTENANCE

Contracted Services	\$ 579,175
Replacement of Equipment	100,225
Purchase of New Equipment	111,937
Other Expenses	144,123

SUB-TOTAL \$ 935,460

FIXED CHARGES

Other Employee Retirement Contr.	\$ 293,574
Social Security-T.P.A.F.	1,000,993
Social Security-Other	301,829
T.P.A.F. Contribution	2,026,042
Insurance & Judgments	2,761,033
Other Fixed Charges	145,000
Tuition-Special	904,905
Tuition-State Facilities	24,148

SUB-TOTAL \$ 7,457,524

SUNDRY ACCOUNTS

FOOD SERVICES

Expenditures to cover deficits	\$ 52,000
--------------------------------	-----------

SUB-TOTAL \$ 52,000

STUDENT BODY ACTIVITIES

Salaries	41,180
Expenditures to cover deficits	\$ 390,382

SUB-TOTAL \$ 431,562

COMMUNITY SERVICES

Salaries-Civic Activities	\$ 2,300
---------------------------	----------

SUB-TOTAL \$ 2,300

SPECIAL EDUCATION

Neuro. Imp.-Salaries	\$ 209,415
Neuro. Imp.-Other Exp.	10,005
Neuro. Imp.-Equipment	334
Percep. Imp.-Salaries	251,670
Percep. Imp.-Other Exp.	12,565
Percep. Imp.-Equipment	2,015
Emot. Dist.-Salaries	93,083
Emot. Dist.-Other Exp.	1,460
Mult. Hand.-Salaries	52,155
Mult. Hand.-Other Exp.	640
Mult. Hand.-Equipment	99
Resource Rm.-Salaries	198,884
Resource Rm.-Other Exp.	6,534
Pre-Sch. Hand.-Salaries	62,288
Pre-Sch. Hand.-Other Exp.	1,000
Supplemental-Salaries	42,800
Supplemental-Other Expenses	400
Speech-Salaries	100,120
Speech-Other Exp.	525
Home Inst.-Salaries	40,000
Home Inst.-Other Exp.	100

SUB-TOTAL \$ 1,086,092

BASIC SKILLS/REMEDIAL

Salaries	\$ 121,727
Other Expenses	5,400

SUB-TOTAL \$ 127,127

1991-92  
APPROPRIATIONS

BILINGUAL EDUCATION	
Salaries	\$ 75,065
Other Expenses	3,150
SUB-TOTAL	<u>\$ 78,215</u>
SUB-TOTAL J-1 CURRENT EXPENSE	\$27,730,363
J-2 SPECIAL PROJECTS-	
FEDERAL/STATE/OTHER	
Federal Projects	
P.L. 101-392 (Vocational)	\$ 12,228
P.L. 100-297 (Chapter 1)	148,266
P.L. 100-297 (Chapter 2)	18,075
P.L. 94-142 (Handicapped)	124,200
Other Federal Projects	21,440
SUB-TOTAL	<u>\$ 324,209</u>
State Projects	
Nonpublic Textbooks	\$ 23,638
Nonpublic Auxiliary Services	142,292
Nonpublic Handicapped Services	52,498
SUB-TOTAL	<u>\$ 218,428</u>
J-6 SUMMER SCHOOL	
Salaries	\$ 27,250
SUB-TOTAL	<u>\$ 27,250</u>
TOTAL CURRENT EXPENSES (J-1, J-2 and J-6)	\$28,300,250
CAPITAL OUTLAY	
Transfer to Current Expense (Foundation Aid)	\$ 952
DEBT SERVICE	
Principal	\$ 75,000
Interest	120,843
TOTAL DEBT SERVICE	<u>\$ 195,843</u>
TOTALS	\$28,497,045

RECAPITULATION OF BALANCES

	(J-1) CURRENT EXPENSE	SPECIAL SCHOOLS OR SPECIAL PROJECTS (J-2 - J-8)	DEBT SERVICE	TOTALS
Appropriation Balances				
6/30/90 (from the Audit)	\$840,477	\$10,109		\$ 850,586
Amount Budgeted during				
FY 90-91	(200,000)	(9,193)		(209,193)
Additional Balances Anticipated				
during FY 90-91	325,000		\$84,317	409,317
Appropriation Balances				
6/30/91 (est.)	965,477	916	84,317	1,050,710
Amount Budgeted in FY 91-92	(203,311)	0	(84,317)	(287,628)
Appropriation Balances				
6/30/92 (est.)	762,166	916	0	763,082

Dated:  
April 15, 1991