

BUDGET AND BUDGET REVISIONS
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 1991-1992 at an open meeting in the Board of Education Office, 375 Bloomfield Avenue, on Monday, April 15, 1991 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., or at any of the public schools in the school district.

The items of the proposed tentative budget are as follows:

John C. Sincaglia, Secretary
Dated: April 11, 1991

NUTLEY BOARD OF EDUCATION
THE ADVERTISED SECTION OF THE
SCHOOL DISTRICT BUDGET STATEMENT
FOR THE SCHOOL YEAR 1991-92

	Sept. 29, 1989	Oct. 15, 1990	Oct. 15, 1991
	ACTUAL	ACTUAL	ESTIMATED
ENROLLMENTS			
1. Pupils On Roll	3,351	3,298.5	3326
2. Pupils in State Facilities	2	2	1
3. Private School Placements	35	37	41
4. Pupils Sent to Other Districts			
a. To Regular Programs	2.5	0	0
b. To Special Education Programs	17.5	8.5	12
c. To County Vocational Schools	-	1	1
5. Pupils Received	10	14	10
	REVENUES		
	1989-90	1990-91	1991-92
	ACTUAL	REVISED	ANTICIPATED
CURRENT EXPENSE			
Balance Appropriated	620,000	200,000	203,311
Transfer from Capital Outlay - Foundation Aid			952
Revenues from Local Sources:			
Local Tax Levy	16,839,648	19,677,881	21,635,609
Tuition	44,785	29,778	67,880
Miscellaneous	257,926	65,000	75,000
SUBTOTAL	17,142,359	19,772,659	21,778,489
Revenue from State Sources:			
Foundation Aid	1,618,228	1,438,962	56,464
Special Education Aid	975,711	797,480	833,324
Transportation Aid	280,094	298,249	174,055
Aid for At-Risk Pupils			121,617
Bilingual Aid	39,558	53,744	68,897
Transition Aid			1,493,469
Other State Aids	220,731	249,296	218,428
T.P.A.F. Pension Aid		1,932,898	2,026,042
T.P.A.F. Social Security Aid		921,998	1,000,993
SUBTOTAL	3,134,322	5,692,627	5,993,289
Revenue from Federal Sources:			
P.L. 101-392 (Vocational J-2)	18,464	14,386	12,228
P.L. 100-297 Chapter 1	166,065	174,431	148,266
P.L. 100-297 Chapter 2	22,872	22,766	18,075
P.L. 94-142 (Handicapped J-2)	144,682	109,920	124,200
Other	32,337	27,945	21,440
SUBTOTAL	384,420	349,448	324,209
TOTAL CURRENT EXPENSE	21,281,101	26,014,734	28,300,250
CAPITAL OUTLAY			
Revenue from Local Sources:			
SUBTOTAL	- 0 -	- 0 -	- 0 -
Revenue from State Sources:			
Foundation Aid			952
TOTAL CAPITAL OUTLAY	- 0 -	- 0 -	952
DEBT SERVICE			
Balance Appropriated			84,317
Revenue from Local Sources:			
Local Tax Levy	99,445	89,564	111,116
SUBTOTAL	99,445	89,594	111,116
Revenue from State Sources:			
Debt Service Aid Type II	21	5,560	410
TOTAL DEBT SERVICE	99,466	95,154	195,843
Total Balances Unappropriated	603,517		
TOTAL FUNDS AVAILABLE	21,984,084	26,109,888	28,497,045
Total Balances 7/1/89	\$1,234,481		
+ or (-) Adjustments	(10,964)		
Less Total Balances Appropriated During 1989-90	(620,000)		
	\$603,517		

	Acct. No.	1989-90 Expenditures	1991-91 revised Appropriations	1991-92 Appropriations
FIXED CHARGES				
Other Employee Retirement Contribution	810a	233,005	294,426	293,574
Social Security - T.P.A.F.	810b		921,998	1,000,993
Social Security - Other	810c	244,304	276,530	301,829
T.P.A.F. Contribution	810d		1,932,898	2,026,042
Insurance & Judgements (Exclude U.C.C. Amount)	820	1,638,841	2,149,803	2,761,033
Other Fixed Charges	850	128,000	135,000	145,000
Tuition - Special	870e	629,422	801,508	904,905
Tuition - State Facilities	870f	32,989	34,233	24,148
SUBTOTAL		2,906,561	6,546,396	7,457,524
SUNDRY ACCOUNTS:				
FOOD SERVICES				
Expenditures to Cover Deficits	930	54,000	39,791	52,000
SUBTOTAL		54,000	39,791	52,000
STUDENT BODY ACTIVITIES				
Salaries	1010	32,377	38,200	41,180
Expenditures to cover deficits	1030	336,651	360,661	390,382
SUBTOTAL		369,028	398,861	431,562
COMMUNITY SERVICES				
Salaries - Recreation	1111	1,671	2,300	2,300
SUBTOTAL		1,671	2,300	2,300
SPECIAL PROJECTS (Local)				
Salaries	1113	2,750	- 0 -	- 0 -
Other Expenses	1123	2,300	- 0 -	- 0 -
SUBTOTAL		5,050	- 0 -	- 0 -
SPECIAL EDUCATION:				
Neurologically Impaired				
Salaries	210	212,110	194,912	209,415
Other Expenses	290	8,875	9,816	10,005
Equipment	730			334
Perceptually Impaired				
Salaries	210	158,699	247,682	251,670
Other Expenses	290	11,627	13,843	12,565
Equipment	730			2,015
Emotionally Disturbed				
Salaries	210	82,262	86,750	93,083
Other Expenses	290	1,125	1,350	1,460
Multiply Handicapped				
Salaries	210	40,849	48,629	52,155
Other Expenses	290	463	1,404	640
Equipment	730			99
Resource Room				
Salaries	210	159,670	178,500	198,884
Other Expenses	290	5,671	5,975	6,534
Preschool Handicapped - Part-Time				
Salaries	210	53,907	57,849	62,288
Other Expenses	290	742	1,200	1,000
Supplementary Instruction				
Salaries	210		40,000	42,800
Other Expenses	290			400
Speech Instruction				
Salaries	210	87,601	93,447	100,120
Other Expenses	290	434	525	525
Home Instruction				
Salaries	210	43,285	23,000	40,000
Other Expenses	290		100	100
SUBTOTAL		867,320	1,004,982	1,086,092
BASIC SKILLS / REMEDIAL				
Salaries	210			121,727
Other Expenses	290			5,400
SUBTOTAL				127,127
BILINGUAL EDUCATION				
Salaries	210	34,878	53,744	75,065
Other Expenses	290	4,680		3,150
SUBTOTAL		39,558	53,744	78,215
SUBTOTAL J-1 Current Expense		20,217,969	25,269,023	27,730,363
SPECIAL PROJECTS				
FEDERAL/STATE/OTHER				
FEDERAL PROJECTS				
P.L. 101-392 (Vocational)		18,239	14,386	12,228
P.L. 100-297 (Chapter 1)		205,954	174,431	148,266
P.L. 100-297 (Chapter 2)		21,371	22,766	18,075
P.L. 94-142 (Handicapped)		158,602	109,920	124,200
Other Federal Projects		32,346	27,945	21,440
SUBTOTAL		436,512	349,448	324,209
STATE PROJECTS/OTHER				
Salaries-S.C.E.		132,509	116,111	
Other Expenses-S.C.E.		7,690	5,506	
Nonpublic Textbooks	1161	20,112	20,132	23,638
Nonpublic Auxiliary Services	1170	118,236	167,402	142,292
Nonpublic Handicapped Services	1180	78,007	61,762	52,498
SUBTOTAL		386,554	370,913	218,428

APPROPRIATIONS				
1991-92	1990-91	1990-91 Revised	1991-92	
Current Expense	Expenditures	Appropriations	Appropriations	
ADMINISTRATION				
Salaries	604,972	680,501	742,680	
Legal Fees	25,508	27,250	29,300	
Purchased Other Professional/Technical Services	117,920	99,250	106,485	
Other Expenses	113,703	105,800	116,888	
SUBTOTAL	861,585	892,801	965,348	
INSTRUCTION				
Preschool/Kindergarten				
Salaries-Teachers	213	8,460,843	9,032,256	300,937
Grade 1 - 5				
Salaries-Teachers	213			3,204,229
Grades 6 - 8				
Salaries-Teachers	213			2,584,758
Grades 9 - 12				
Salaries-Teachers	213			3,523,851
SUBTOTAL	8,460,843	9,032,256	9,613,575	
Undistributed Instruction				
Salaries-Principals	211	678,119	732,980	776,441
Salaries-Supv. of Instr.	212	572,872	609,393	654,151
Salaries-Other Instr. Staff	214	1,053,547	1,153,819	1,243,827
Salaries-Secy. & Cleric. Asst.	215	488,643	531,391	574,595
Other Salaries for Instr.	216	98,503	104,144	124,150
Textbooks	220	147,458	138,000	151,000
School Library & Audio/Visual Materials				
Teaching Supplies	230	98,624	135,000	137,855
Other Expenses	240	344,752	360,000	395,500
Purchased Professional Educational Services				
Educational Services	260a		5,000	5,000
Educational Technical	260b		17,000	18,000
SUBTOTAL	3,705,883	4,003,227	4,313,769	
ATTENDANCE AND HEALTH SERVICES				
Salaries-Health				
Other Expenses-Health	410	15,695	16,715	17,725
Purchased Professional/Technical Services-Health				
Other Expenses	420	18,465	6,375	6,760
SUBTOTAL	34,160	36,690	38,835	
TRANSPORTATION				
Salaries				
Contracted Services and Public Carriers	510	275,119	279,148	317,301
Trips Other Than To and From School				
Replacement of Vehicles	520	19,550	22,000	22,000
Purchase of New Vehicles	520C	16,382	12,500	18,350
Pupil Trans. Insurance	530	18,333	25,700	60,000
Curricular Activities	535	21,873	0	0
Other Expenses	540	35,790	46,172	49,975
Maint. of Pupil Transport. Vehicles by Private Garages	545	34,457	44,000	45,200
Purchased Profess./Technical Services/Transportation	550	73,601	45,600	55,046
Other Expenses	560		30,150	32,260
SUBTOTAL	495,105	505,895	600,757	
OPERATION OF PLANT				
Salaries	610	1,083,317	1,195,707	1,309,617
Contracted Services	620	29,346	31,359	33,177
Heat	630	112,636	216,922	229,500
Utilities	640	302,611	339,158	357,040
Supplies	650	74,264	69,150	74,965
Other Expenses	660	24,547	15,765	23,500
SUBTOTAL	1,626,721	1,868,061	2,027,799	
MAINTENANCE OF PLANT				
Contracted Services	720	522,735	552,330	579,175
Replacement of Equipment	730	81,725	92,165	100,225
Purchases of New Equipmt.	730c	80,390	109,324	111,937
Other Expenses	740	105,634	130,200	144,123
SUBTOTAL	790,484	884,019	935,460	

SPECIAL SCHOOLS AND EVENING SCHOOLS				
1989-90	1990-91 Revised	1991-92		
Expenditures	Appropriations	Appropriations		
Salaries	22,997	25,350	27,250	
SUB-TOTAL	22,997	25,350	27,250	
TOTAL CURRENT EXPENSES (J-1 thru J-8)				
	21,034,032	26,014,734	28,300,250	
CAPITAL OUTLAY				
Transfer to Current Expense				
Foundation Aid	1210a		952	
TOTAL CAPITAL OUTLAY	0	0	952	
OTHER				
DEBT SERVICE				
Principal	1320	75,000	75,000	75,000
Interest	1330	24,466	20,154	120,843
TOTAL DEBT SERVICE		99,466	95,154	195,843
TOTALS	21,133,498	26,109,888	28,497,045	
Total Balances June 30, 1990 850,586				
Total Expenditures and Balances June 30, 1990 21,984,084				

RECAPITULATION OF BALANCES				
SPECIAL SCHOOLS OR CURRENT EXPENSE (J-1)		SPECIAL PROJECTS (J-2 - J-8)		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		409,317	
Appropriation Balances 6/30/91 (est.)	965,477	916	1,050,710	
Amount Budgeted in FY 91-92	(203,311)		(287,628)	
Appropriation Balances 6/30/92 (est.)	762,166	916	763,082	
DEBT SERVICE				
		84,317	84,317	
		(84,317)	(84,317)	

The Nutley Sun
April 11, 1991
Fee: \$201.72

No. N91113