

# 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 1992-1993 at an open meeting in the Board of Education Office, 375 Bloomfield Avenue, on Monday, March 9, 1992 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.

John G. Sincigraft, Secretary

Dated: February 27, 1992

## NUTLEY BOARD OF EDUCATION THE ADVERTISED SECTION OF THE SCHOOL DISTRICT BUDGET STATEMENT FOR THE SCHOOL YEAR 1992-1993

|                                                 | Oct. 15, 1990<br>ACTUAL | Oct. 15, 1991<br>ACTUAL | Oct. 15, 1992<br>ESTIMATED |
|-------------------------------------------------|-------------------------|-------------------------|----------------------------|
| <b>ENROLLMENTS</b>                              |                         |                         |                            |
| 1. Pupils On Roll                               | 3,208.5                 | 3,328                   | 3,330                      |
| 2. Pupils In State Facilities                   | 2                       | 1                       | 1                          |
| 3. Private School Placements                    | 37                      | 43                      | 41                         |
| 4. Pupils Sent to Other Districts               |                         |                         |                            |
| a. To Regular Programs                          | 0                       | 1                       | 0                          |
| b. To Special Education Programs                | 8.5                     | 7                       | 7                          |
| c. To County Vocational Schools                 | 1                       | 9                       | 5.5                        |
| 5. Pupils Received                              | 14                      | 40                      | 17                         |
| <b>REVENUES</b>                                 |                         |                         |                            |
|                                                 | 1990-91<br>ACTUAL       | 1991-92<br>REVISED      | 1992-93<br>ANTICIPATED     |
| <b>CURRENT EXPENSE</b>                          |                         |                         |                            |
| Balance Appropriated                            | 200,000                 | 281,311                 | 275,000                    |
| Transfer from Capital Outlay                    |                         |                         |                            |
| Foundation Aid                                  |                         | 952                     | 9,587                      |
| Revenues from Local Sources:                    |                         |                         |                            |
| Local Tax Levy                                  | 19,677,851              | 21,635,609              | 22,716,119                 |
| Tuition                                         | 92,672                  | 87,880                  | 134,800                    |
| Miscellaneous                                   | 162,610                 | 75,000                  | 100,000                    |
| <b>SUB-TOTAL</b>                                | 19,933,163              | 21,778,489              | 22,950,918                 |
| Revenues from State Sources:                    |                         |                         |                            |
| Foundation Aid                                  | 1,438,962               | 57,416                  | 570,838                    |
| Special Education Aid                           | 797,460                 | 633,324                 | 966,919                    |
| Transportation Aid                              | 296,249                 | 124,035                 | 184,051                    |
| Aid for At-Risk Pupils                          |                         | 121,817                 | 143,258                    |
| Bilingual Aid                                   | 53,744                  | 68,897                  | 84,614                     |
| Pension Aid                                     |                         | 1,483,469               | 1,120,102                  |
| Other State Aids                                | 279,065                 | 305,725                 | 300,438                    |
| T.P.A.F. Pension Aid                            |                         | 2,026,042               | 1,164,873                  |
| T.P.A.F. Social Security Aid                    |                         | 1,000,993               | 1,056,553                  |
| <b>SUB-TOTAL</b>                                | 2,867,500               | 6,081,558               | 5,597,717                  |
| Revenues from Federal Sources:                  |                         |                         |                            |
| P.L. 101-502 (Vocational J-2)                   | 7,598                   | 14,011                  | 14,011                     |
| P.L. 91-374 (Impact Current Expense J-1)        |                         |                         |                            |
| P.L. 100-297 Chapter 1                          | 176,736                 | 202,811                 | 171,425                    |
| P.L. 100-297 Chapter 2                          | 22,766                  | 20,573                  | 17,125                     |
| P.L. 94-142 (Handicapped J-2)                   | 109,830                 | 124,200                 | 161,160                    |
| Other                                           | 27,945                  | 55,183                  | 37,720                     |
| <b>SUB-TOTAL</b>                                | 345,313                 | 416,873                 | 401,441                    |
| <b>TOTAL CURRENT EXPENSE</b>                    | 23,945,976              | 28,358,188              | 29,238,666                 |
| <b>CAPITAL OUTLAY</b>                           |                         |                         |                            |
| Foundation Aid                                  |                         | 952                     | 9,587                      |
| <b>TOTAL CAPITAL OUTLAY</b>                     | 0                       | 952                     | 9,587                      |
| <b>DEBT SERVICE</b>                             |                         |                         |                            |
| Balance Appropriated                            |                         | 84,317                  | 40,000                     |
| Revenue from Local Sources:                     |                         |                         |                            |
| Local Tax Levy                                  | 89,584                  | 111,116                 | 202,413                    |
| <b>SUB-TOTAL</b>                                | 89,584                  | 195,433                 | 202,413                    |
| Revenues from State Sources:                    |                         |                         |                            |
| Debt Service Aid Type II                        | 5,560                   | 410                     | 4,543                      |
| <b>TOTAL DEBT SERVICE</b>                       | 95,144                  | 195,843                 | 246,956                    |
| <b>TOTAL BALANCE UNAPPORTIONED</b>              | 628,817                 |                         |                            |
| Total Funds Available and Transfers             | 24,069,747              | 28,755,983              | 29,495,206                 |
| Less Transfers                                  |                         | (952)                   | (9,587)                    |
| <b>TOTAL FUNDS AVAILABLE</b>                    | 24,069,747              | 28,755,031              | 29,485,619                 |
| Total Balances 7/1/90                           | 184,708                 |                         |                            |
| + or - Adjustments                              | (16,182)                |                         |                            |
| Less Total Balances Appropriated During 1990-91 | 200,000                 |                         |                            |
|                                                 | 968,617                 |                         |                            |

|                                            |           | APPROPRIATIONS       |                                |                        |
|--------------------------------------------|-----------|----------------------|--------------------------------|------------------------|
| J-1 CURRENT EXPENSE                        | Acct. No. | 1990-91 Expenditures | 1991-92 Revised Appropriations | 1992-93 Appropriations |
| <b>ADMINISTRATION</b>                      |           |                      |                                |                        |
| Salaries                                   | 110       | 669,010              | 749,690                        | 772,504                |
| Legal Fees                                 | 120b      | 12,108               | 29,300                         | 25,000                 |
| Purchased-Other Professional/              |           |                      |                                |                        |
| Technical Services                         | 130a      | 47,984               | 106,485                        | 101,300                |
| Other Expenses                             | 130       | 95,765               | 116,883                        | 116,659                |
| <b>SUB-TOTAL</b>                           |           | <b>824,867</b>       | <b>992,358</b>                 | <b>1,015,463</b>       |
| <b>INSTRUCTION</b>                         |           |                      |                                |                        |
| Preschool/Kindergarten                     |           |                      |                                |                        |
| Salaries-Teachers                          | 219       | 8,888,424            | 300,937                        | 324,484                |
| Grades 1-5                                 |           |                      |                                |                        |
| Salaries-Teachers                          | 213       |                      | 3,264,229                      | 3,531,550              |
| Grades 6-8                                 |           |                      |                                |                        |
| Salaries-Teachers                          | 213       |                      | 2,569,798                      | 2,747,593              |
| Grades 9-12                                |           |                      |                                |                        |
| Salaries-Teachers                          | 213       |                      | 3,316,651                      | 3,764,027              |
| <b>SUB-TOTAL</b>                           |           | <b>8,888,424</b>     | <b>6,651,375</b>               | <b>10,367,654</b>      |
| Undistributed Instruction                  |           |                      |                                |                        |
| Salaries-Principals                        | 211       | 722,772              | 776,641                        | 890,269                |
| Salaries-Supervisor of Instruction         | 212       | 614,893              | 680,151                        | 738,445                |
| Salaries-Other                             |           |                      |                                |                        |
| Instructional Staff                        | 214       | 1,156,425            | 1,228,927                      | 1,319,914              |
| Salaries-Secretarial & Clerical Assistants | 215       | 534,677              | 524,085                        | 564,940                |
| Other Salaries for Instruction             | 216       | 116,261              | 124,150                        | 129,949                |
| Textbooks                                  | 220       | 111,455              | 151,000                        | 151,000                |

| ACCOUNT DESCRIPTION                                     | Actual Expenditures | 1991-92 Budgeted Expenditures | 1991-92 Revised Appropriations | 1990-91 Actual Appropriations |
|---------------------------------------------------------|---------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>SCHOOL LIBRARY AND AUDIO VISUAL SERVICES</b>         |                     |                               |                                |                               |
| Teacher Supplies                                        | 230                 | 112,510                       | 237,152                        | 187,555                       |
| Other Supplies                                          | 240                 | 172,002                       | 235,300                        | 422,700                       |
| Other Expenses                                          | 250                 | 202,519                       | 223,230                        | 237,230                       |
| <b>Purchased Professional Educational Services</b>      | 2600                |                               | 3,000                          | 3,000                         |
| <b>Purchased Technical Educational Services</b>         | 2600                | 11,133                        | 10,000                         | 10,000                        |
| <b>SUB-TOTAL</b>                                        |                     | 3,954,223                     | 4,214,463                      | 4,550,585                     |
| <b>ART, DANCE AND HEALTH SERVICES</b>                   |                     |                               |                                |                               |
| Salaries Health                                         | 210                 | 10,320                        | 17,725                         | 18,250                        |
| Other Expenses Health                                   | 220                 | 8,100                         | 8,760                          | 7,105                         |
| Purchased Prof/tech Services Health                     | 430                 | 14,170                        | 14,350                         | 15,300                        |
| <b>SUB-TOTAL</b>                                        |                     | 36,992                        | 36,835                         | 40,655                        |
| <b>TRANSPORTATION</b>                                   |                     |                               |                                |                               |
| Salaries                                                | 2510                | 3,183,043                     | 3,177,401                      | 3,511,502                     |
| Contracted Services and Public Carriers (Excluded 0200) | 520                 | 42                            | 42,000                         | 43,450                        |
| Tolls, Over Time and From School                        | 5200                | 18,045                        | 18,450                         | 17,330                        |
| Replacement of Vehicles                                 | 530                 | 25,850                        | 30,000                         | 32,000                        |
| Purchase of New Vehicles                                | 535                 |                               |                                |                               |
| Public Transportation Insurance                         | 540                 | 35,540                        | 35,975                         | 32,732                        |
| Contractual Accounting                                  | 545                 | 2,900,000                     | 2,900,000                      | 2,900,000                     |
| Other Expenses                                          | 550                 | 2,210,937                     | 2,304,300                      | 2,165,763                     |
| Maintenance of Public Trans. Vehicles                   | 555                 | 32,000                        | 32,200                         | 33,350                        |
| Private Garages                                         | 560                 |                               |                                |                               |
| Purchased Professional Services Transportation          | 570                 | 519,800                       | 620,757                        | 570,070                       |
| <b>SUB-TOTAL</b>                                        |                     | 11,933,997                    | 12,100,033                     | 14,100,330                    |
| <b>OPERATION OF PLANT</b>                               |                     |                               |                                |                               |
| Salaries                                                | 610                 | 30,637                        | 33,177                         | 34,735                        |
| Contracted Services                                     | 620                 | 160,827                       | 223,500                        | 210,000                       |
| Heat                                                    | 630                 | 280,028                       | 357,040                        | 338,810                       |
| Utilities                                               | 640                 | 64,383                        | 74,965                         | 74,625                        |
| Supplies                                                | 650                 | 14,382                        | 25,500                         | 21,000                        |
| Other Expenses                                          | 660                 | 1,793,636                     | 2,027,799                      | 2,088,270                     |
| <b>SUB-TOTAL</b>                                        |                     | 2,443,593                     | 2,750,981                      | 3,051,202                     |
| <b>MAINTENANCE OF PLANT</b>                             |                     |                               |                                |                               |
| Contracted Services                                     | 720                 | 588,007                       | 576,175                        | 510,600                       |
| Replacement of Equipment                                | 730                 | 104,155                       | 100,225                        | 124,385                       |
| Purchase of New Equipment                               | 735                 | 114,045                       | 111,937                        | 76,185                        |
| Other Expenses                                          | 740                 | 195,423                       | 124,123                        | 126,723                       |
| <b>SUB-TOTAL</b>                                        |                     | 911,630                       | 803,460                        | 837,993                       |
| <b>FINED CHARGES</b>                                    |                     |                               |                                |                               |
| Other Employee Retirement                               | 0100                | 230,574                       |                                | 144,862                       |
| Contributions                                           | 0100                | 1,000,000                     |                                | 1,056,553                     |
| County-City T.P.A.F.                                    | 0105                | 301,823                       |                                | 320,223                       |
| County-City Other                                       | 0105                | 2,028,042                     |                                | 1,164,874                     |
| T.P.A.F. Contribution                                   | 0105                |                               |                                |                               |
| Insurance and Judgments (Excluded U.G.C. Amount)        | 020                 | 2,113,682                     | 2,730,183                      | 3,051,202                     |
| Other Fined Charges                                     | 030                 | 154,000                       | 143,000                        | 156,025                       |
| Tuition County Credit                                   | 0703                | 757,718                       | 597,505                        | 1,095,227                     |
| Services                                                | 0703                | 34,233                        | 25,123                         | 14,191                        |
| Tuition State Facilities                                | 0703                | 1,617,593                     | 1,617,593                      | 1,499,376                     |
| <b>SUB-TOTAL</b>                                        |                     |                               |                                |                               |
| <b>SUNDRY ACCOUNTS</b>                                  |                     |                               |                                |                               |
| <b>FOOD SERVICES</b>                                    |                     |                               |                                |                               |
| Expenditures to Cover                                   | 830                 | 47,731                        | 52,000                         | 52,000                        |
| Deficits                                                |                     | 47,731                        | 52,000                         | 52,000                        |
| <b>SUB-TOTAL</b>                                        |                     |                               |                                |                               |
| <b>STUDENT BODY ACTIVITIES</b>                          |                     |                               |                                |                               |
| Salaries                                                | 1010                | 33,370                        | 41,180                         | 43,750                        |
| Expenditures to Cover                                   | 1020                | 367,661                       | 330,182                        | 315,339                       |
| Deficits                                                |                     | 408,031                       | 431,562                        | 459,089                       |
| <b>SUB-TOTAL</b>                                        |                     |                               |                                |                               |
| <b>COMMUNITY SERVICES</b>                               |                     |                               |                                |                               |
| Salaries Civic Activities                               | 1112                | 1,833                         | 2,300                          | 2,400                         |
| Other Expenses                                          |                     | 1,833                         | 2,300                          | 2,400                         |
| <b>SUB-TOTAL</b>                                        |                     |                               |                                |                               |
| <b>SPECIAL EDUCATION</b>                                |                     |                               |                                |                               |
| Neurologically Impaired                                 | 2110                | 195,699                       | 217,515                        | 237,509                       |
| Salaries                                                | 2110                | 195,699                       | 217,515                        | 237,509                       |
| Other Expenses                                          | 230                 |                               | 10,505                         | 11,000                        |
| <b>SUB-TOTAL</b>                                        |                     |                               |                                |                               |

| J-1 CURRENT EXPENSE                           |       | 1990-91<br>Expenditures | 1991-92 Revised<br>Appropriations | 1991-92<br>Appropriations |
|-----------------------------------------------|-------|-------------------------|-----------------------------------|---------------------------|
| Partially Impaired                            |       |                         |                                   |                           |
| Salaries                                      | 210   | 230,175                 | 276,170                           | 253,374                   |
| Other Expenses                                | 290   | 13,662                  | 12,566                            | 13,200                    |
| Equipment                                     | 730   |                         | 2,015                             | 370                       |
| Emotionally Disturbed                         |       |                         |                                   |                           |
| Salaries                                      | 210   | 36,109                  | 23,023                            | 24,806                    |
| Other Expenses                                | 290   | 1,339                   | 1,339                             | 1,750                     |
| Multiply Handicapped                          |       |                         |                                   |                           |
| Salaries                                      | 210   | 48,434                  | 51,635                            | 51,635                    |
| Other Expenses                                | 290   | 1,161                   | 1,161                             | 1,020                     |
| Equipment                                     | 730   |                         | 89                                | 300                       |
| Resource Room                                 |       |                         |                                   |                           |
| Salaries                                      | 210   | 177,875                 | 151,135                           | 160,233                   |
| Other Expenses                                | 290   | 4,093                   | 3,534                             | 3,075                     |
| Equipment                                     | 730   |                         |                                   | 772                       |
| Preschool Handicapped-Ext-Time                |       |                         |                                   |                           |
| Salaries                                      | 210   | 58,011                  | 52,239                            | 53,732                    |
| Other Expenses                                | 290   | 783                     | 1,000                             | 1,000                     |
| Supplementary Instruction                     |       |                         |                                   |                           |
| Salaries                                      | 210   | 39,390                  | 38,900                            | 35,534                    |
| Other Expenses                                | 290   |                         | 400                               | 500                       |
| Equipment                                     | 730   |                         |                                   | 247                       |
| Speech Instruction                            |       |                         |                                   |                           |
| Salaries                                      | 210   | 93,447                  | 100,520                           | 109,226                   |
| Other Expenses                                | 290   | 173                     | 525                               | 525                       |
| Equipment                                     | 730   |                         |                                   | 85                        |
| Home Instruction                              |       |                         |                                   |                           |
| Salaries                                      | 210   | 39,831                  | 40,000                            | 42,000                    |
| Other Expenses                                | 290   |                         | 100                               | 100                       |
| SUB-TOTAL                                     |       | 1,002,043               | 1,046,105                         | 1,127,240                 |
| BASIC SKILLS/REMEDIATION                      |       |                         |                                   |                           |
| Salaries                                      | 210   |                         | 114,025                           | 124,835                   |
| Other Expenses                                | 290   |                         | 12,502                            | 18,350                    |
| SUB-TOTAL                                     |       |                         | 126,527                           | 143,185                   |
| BILINGUAL EDUCATION                           |       |                         |                                   |                           |
| Salaries                                      | 210   | 53,744                  | 55,025                            | 103,845                   |
| Other Expenses                                | 290   |                         | 1,100                             | 1,000                     |
| SUB-TOTAL                                     |       | 53,744                  | 56,125                            | 104,845                   |
| SUB-TOTAL J-1 CURRENT EXPENSE                 |       | 21,551,667              | 27,503,215                        | 28,508,174                |
| SPECIAL PROJECTS - Federal/State/Other        |       |                         |                                   |                           |
| FEDERAL PROJECTS                              |       |                         |                                   |                           |
| P.L. 101-502 (Vocational)                     |       | 14,385                  | 14,011                            | 14,011                    |
| P.L. 100-297 (Chapter 1)                      |       | 176,400                 | 202,011                           | 171,255                   |
| P.L. 100-297 (Chapter 2)                      |       | 22,361                  | 20,573                            | 17,125                    |
| P.L. 94-142 (Handicapped)                     |       | 109,920                 | 124,230                           | 101,100                   |
| Other Federal Projects                        |       | 26,460                  | 55,183                            | 37,730                    |
| SUB-TOTAL                                     |       | 349,527                 | 416,007                           | 261,221                   |
| STATE PROJECTS/OTHER                          |       |                         |                                   |                           |
| Salaries S.C.E.                               |       | 112,709                 |                                   |                           |
| Other Expenses S.C.E.                         |       | 8,993                   |                                   |                           |
| Nonpublic Textbooks                           | 1161  | 10,435                  | 23,484                            | 23,000                    |
| Nonpublic Auxiliary Services                  | 1170  | 142,610                 | 130,542                           | 130,542                   |
| Nonpublic Handicapped Services                | 1180  | 58,453                  | 117,149                           | 117,149                   |
| Nonpublic Nursing Services                    | 1190  |                         | 29,150                            | 29,150                    |
| Other Special Projects                        |       |                         | 3,225                             |                           |
| SUB-TOTAL                                     |       | 451,221                 | 305,755                           | 300,296                   |
| J-2 SUMMER SCHOOL                             |       |                         |                                   |                           |
| Salaries                                      |       | 25,280                  | 27,250                            | 26,630                    |
| SUB-TOTAL                                     |       | 25,280                  | 27,250                            | 26,630                    |
| TOTAL CURRENT EXPENSES                        |       | 22,677,685              | 28,556,165                        | 29,238,695                |
| U-1 thru U-10                                 |       |                         |                                   |                           |
| CAPITAL OUTLAY                                |       |                         |                                   |                           |
| Transfer to Current Expense                   |       |                         |                                   |                           |
| Foundation Aid                                | 1210a |                         |                                   |                           |
| TOTAL CAPITAL OUTLAY                          |       |                         |                                   |                           |
| DEPT SERVICE                                  |       |                         |                                   |                           |
| Principal                                     | 1320  | 75,000                  | 75,000                            | 75,000                    |
| Interest on Bonds                             | 1330  | 20,154                  | 120,843                           | 120,843                   |
| TOTAL DEPT SERVICE                            |       | 95,154                  | 195,843                           | 195,843                   |
| Total Expenditures                            |       | 22,772,839              | 28,755,008                        | 29,434,538                |
| Appropriations and Transfers                  |       | 22,772,839              | 28,755,008                        | 29,434,538                |
| Less: Transfers                               |       |                         |                                   |                           |
| Total Expenditures                            |       | 22,772,839              | 28,755,008                        | 29,434,538                |
| Appropriations                                |       | 22,772,839              | 28,755,008                        | 29,434,538                |
| Balance June 30, 1991                         |       | 1,286,899               |                                   |                           |
| Total Expenditures and Balances June 30, 1991 |       | 24,059,738              |                                   |                           |

| RECAPITULATION OF BALANCES                         |                 |         |     |     |                                    |                                        |                                       |                                                                   |                        |               |
|----------------------------------------------------|-----------------|---------|-----|-----|------------------------------------|----------------------------------------|---------------------------------------|-------------------------------------------------------------------|------------------------|---------------|
| Line (1)                                           | SPECIAL SCHOOLS |         | OR  |     | SPECIAL PROJECTS<br>(4-2 thru 4-6) | SPECIAL NEEDS<br>ESCROW ACCOUNT<br>(4) | CAPITAL OUTLAY<br>(UNRESERVED)<br>(5) | CAPITAL OUTLAY<br>(RESERVED)<br>CAPITAL RESERVE<br>ACCOUNT<br>(6) | DEBT<br>SERVICE<br>(7) | TOTALS<br>(8) |
|                                                    | (2)             | (3)     | (3) | (3) |                                    |                                        |                                       |                                                                   |                        |               |
| Appropriation Balances<br>6/30/01 (from the Audit) | \$1,231,322     | \$2,276 |     |     |                                    |                                        |                                       |                                                                   |                        | \$1,233,598   |
| Amount Budgeted<br>during FY 01-02                 | (232,311)       | (2,276) |     |     |                                    |                                        |                                       |                                                                   |                        | (234,587)     |
| Additional Balances Anticipated<br>during FY 01-02 | 570,000         | 0       |     |     |                                    |                                        |                                       |                                                                   |                        | 570,000       |
| Appropriation Balances<br>6/30/02 (6/30/01)        | 1,351,311       | 0       |     |     |                                    |                                        |                                       |                                                                   |                        | 1,351,311     |
| Amount Budgeted in<br>FY 02-03                     | (278,000)       | (0)     |     |     |                                    |                                        |                                       |                                                                   |                        | (278,000)     |
| Appropriation Balances<br>6/30/03 (6/30/02)        | \$1,070,311     | 0       |     |     |                                    |                                        |                                       |                                                                   |                        | \$1,070,311   |

The State Auditor's Office  
 P.O. Box 1222  
 Lansing, Michigan 48906-1222  
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