

**NOTICE OF SCHOOL BUDGET AND BUDGET HEARING
BOARD OF EDUCATION
NUTLEY, NJ**

The Board of Education of Nutley, New Jersey will hold a public hearing on the tentative budget for the school year 1993-1994 at an open meeting in the Board of Education Office, 375 Bloomfield Avenue, on Monday, April 5, 1993 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 C. Sincaglia, Secretary
Dated: March 25, 1993

**NUTLEY SCHOOL DISTRICT BUDGET STATEMENT
FOR THE SCHOOL YEAR 1993 - 94
ADVERTISED ENROLLMENTS**

ENROLLMENT CATEGORY	OCTOBER 15, 1991	OCTOBER 15, 1992	OCTOBER 15, 1993
	ACTUAL	ACTUAL	ESTIMATED
Pupils On-Roll Full-Time	3,328	3,459	3,498
Pupils On-Roll Shared-Time	17	22	21
Private School Placements	43	46	48
Pupils Sent to Other Districts-Special Ed	7	3	3
Pupils Received	18	22	19
Pupils in State Facilities	1	1	1

ADVERTISED REVENUES

BUDGET CATEGORY	1991-92	1992-93	1993-94
	ACTUAL	REVISED	ANTICIPATED
GENERAL CURRENT EXPENSE			
Budgeted Fund Balance	281,311	556,800	400,000
Transfer of Foundation Aid	952	9,587	
REVENUES FROM LOCAL SOURCES			
Local Tax Levy	21,614,029	22,687,568	23,795,335
Tuition	164,925	138,800	158,800
Miscellaneous	203,147	100,000	120,000
Subtotal: Revenues from local sources	21,982,101	22,926,368	24,074,135
REVENUES FROM STATE SOURCES			
Foundation Aid	56,464	570,838	591,232
Transportation Aid	174,055	184,051	186,873
Special Education Aid	833,324	966,919	936,255
Bilingual Education	68,897	84,614	84,614
Aid for At-Risk Pupils	121,617	149,268	146,810
Transition Aid	1,493,469	1,120,102	1,120,102
Other State Aid	156		
Subtotal: Revenues from State Sources	2,747,982	3,075,792	3,065,886
TOTAL GENERAL CURRENT EXPENSE	25,012,346	26,568,547	27,540,021
CAPITAL OUTLAY			
REVENUES FROM LOCAL SOURCES			
Local Tax Levy			260,274
Subtotal: Revenues from local sources			260,274
REVENUES FROM STATE SOURCES			
Foundation Aid	952	9,587	9,958
TOTAL CAPITAL OUTLAY	952	9,587	270,232
SPECIAL SCHOOLS			
Revenues from Local Sources			
Local Tax Levy	21,580	28,550	29,370
Subtotal: Revenues from Local Sources	21,580	28,550	29,370
Revenues from State Sources			
TOTAL REVENUES FROM SPECIAL SCHOOLS	21,580	28,550	29,370
General Fund Grand Total	25,034,878	26,606,684	27,839,623
SPECIAL REVENUE FUNDS			
BUDGET CATEGORY			
Restricted Entitlements	308,238	285,727	285,727
REVENUES FROM FEDERAL SOURCES			
P.L. 100-297 Chapter 1	202,911	228,967	186,637
P.L. 100-297 Chapter 2	20,573	19,603	16,663
I.D.E.A. Part B (Handicapped)	147,240	198,880	229,240
P.L. 101-392 (Vocational Education)	31,363	14,011	8,802
Other	34,469	33,024	
Subtotal: Revenues from Federal Sources	436,556	494,485	441,342
Total Special Revenue Funds	744,794	780,212	727,069
DEBT SERVICE			
Budgeted Fund Balance	84,317		
REVENUES FROM LOCAL SOURCES			
Local Tax Levy	111,116	202,413	264,138
Miscellaneous		53,100	16,000
SUBTOTAL: REVENUES FROM LOCAL SOURCES	111,116	255,513	280,138
REVENUES FROM STATE SOURCES			
Debt Service Aid Type II	410	4,543	5,847
Total Local Debt Service	195,843	260,056	285,985
Total Debt Service Fund	195,843	260,056	285,985
Total Balances Unappropriated	939,948		
TOTAL FUNDS AVAILABLE AND TRANSFERS	26,915,463	27,646,952	28,852,677
Less Transfers	-952	-9,587	
Total Funds Available	26,914,511	27,637,365	28,852,677

BUDGET CATEGORY	1991-92	1992-93 Revised	1993-94
	Expenditures	Appropriations	Appropriations
Administration, Telephone and Telegraph, & Fixed Charges			
Administration	897,914	1,014,457	
Telephone & Telegraph	64,835	70,000	
Fixed Charges	2,887,399	3,471,279	
Undist. Expend.-Support Services/Gen. Admin.			866,611
Business & Other Support Services			3,611
Total Admin., Telephone & Fixed Charges	3,850,148	4,555,736	4,708,288
Instruction-Reg. Programs (200 Series)			
Instruction-Teachers' Salaries	9,574,500	10,469,654	
Undistributed Instruction	4,216,048	4,524,633	
Regular Programs-Instruction			11,721,611
Other Support Services-Students-Reg.			502,499
Other Support Services-Students-Special			516,600
Improvement of Instructional Services			288,000
Educational Media Services/School Library			597,161
Support Services-School Administration			1,924,555
Total Instructional-Reg. Programs (200 Series)	13,790,548	14,994,287	15,550,454
Health			
Health Services	40,658	40,655	
Total Attendance & Health Services	40,658	40,655	306,200
Transportation-Net of Equipment and Land & Bldg. Rental			
Transportation	573,951	626,070	
Undist. Expend-Student Transportation Services			669,611
TOTAL TRANSPORTATION	573,951	626,070	669,611
Operation: Net of telephone, Maint: Net of Equip., Fixed Charges & Trans.			
Operation of Plant-Net of Telephone & Telegraph	1,780,264	1,999,570	
Maintenance of Plant-Net of Equipment	724,990	919,123	
Fixed Charges-Property Ins. & Rental	132,849	146,133	
Undist. Expend-Operation/Maint of Plant Serv.			2,868,611
TOTAL OPERATION	2,638,103	3,064,826	2,868,611
Tuition Payments			
Fixed Charges-Tuition	1,022,324	1,116,638	
Undistributed Expenditures-Tuition			1,255,266
TOTAL TUITION PAYMENTS	1,022,324	1,116,638	1,255,266
Food Services			
Food Services	62,000	52,000	
Undistributed Expenditures-Food Service			196,950
TOTAL FOOD SERVICE	62,000	52,000	15,000
Student Body Activities & Special Projects			
Student Body Activities	413,735	459,089	
School Sponsored Cocurricular Activities-Instruc			100,000
School Sponsored Athletic-Instruction			449,200
TOTAL STUDENT BODY ACTIVITIES .SPECIAL PROJECTS	413,735	459,089	501,000
Community Services			
Community Services	2,010	2,400	
Community Servs. Programs/Operations			5,000
TOTAL COMMUNITY SERVICES	2,010	2,400	5,000
Other Instructional Programs (200 Series) Net of Equipment			
Special Education	1,035,289	1,112,440	
Special Education-Instruction			1,193,966
Basic Skills/Remedial	125,520	175,685	
Basic Skills/Remedial-Instruction			167,231
Bilingual Education	97,713	108,648	
Bilingual Education-Instruction			117,421
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,258,522	1,396,773	1,478,621
Capital Outlay(1200 Series) & Other Capital Items			
Transfer of Foundation Aid to Current Expense	952	9,587	
Replacement of Vehicles	53,408	53,500	
Equipment (Instructional/Non Instructional)	217,723	206,573	
Equipment			155,531
Facilities Acquisition & Construction Service			114,700
TOTAL CAPITAL OUTLAY (1200 SERIES)	272,083	269,660	270,231
GRAND TOTAL	23,924,082	26,578,134	27,810,254
Total General Current Expense	23,923,130	26,568,547	27,540,021
Total Capital Outlay	952	9,587	270,231
Grand Total	23,924,082	26,578,134	27,810,254
3/25/93			
Fee: \$236.64			

ADVERTISED REVENUES, UNAPPROPRIATED BALANCES

Total Balance 7/1/91	1,296,898
+ or (-) Adjustments	-73,009
Less Total Balances Appropriated During 1991-92	-281,311
Less Special Revenue Fund Balance 6/30/92	-2,630
Total Balance Unappropriated 1991-1992:	939,948

ADVERTISED APPROPRIATIONS

CATEGORY	1992-93		1993-94
	Expenditures	Rev. Approp.	Appropriations
GENERAL CURRENT EXPENSE			
Regular Programs-Instruction			11,721,613
Special Education-Instruction			1,193,968
Life Skills/Remedial-Instruction			167,233
Bilingual Education-Instruction			117,422
School Co-curricular Activities-Instruction			51,800
School Sponsored Athletics-Instruction			449,200
Community Service Programs/Operation			5,000
UNDISTRIBUTED EXPENDITURES:			
Instruction			1,255,202
Health Services			306,200
Other Support Services-Students-Regular			502,499
Other Support Services-Students-Special			516,604
Improvement of Instructional Services			288,000
Educational Media Services/School Library			597,168
Support Services-General Administration			759,600
Support Services-School Administration			1,924,530
Operation & Maintenance of Plant Services			2,868,612
Student Transportation Services			669,612
Business & Other Support Services			3,948,611
Food Services			196,955
Total Undistributed Expenditures			13,833,760
TOTAL GENERAL CURRENT EXPENSE	23,923,130	26,568,547	27,540,021
CAPITAL OUTLAY			
Equipment			155,530
Facilities Acquisition & Construction Services			114,700
TOTAL CAPITAL OUTLAY	952	9,587	270,230
SPECIAL SCHOOLS			
Summer School:			
Instruction	21,580	28,550	26,010
Support Services			3,360
Total Summer School	21,580	28,550	29,370
TOTAL SPECIAL SCHOOLS	21,580	28,550	29,370
GENERAL FUND GRAND TOTAL	23,945,662	26,606,684	27,839,623
SPECIAL REVENUE FUND			
State-Projects:			
Nonpublic Textbooks	22,115	21,832	21,832
Nonpublic Auxiliary Services	72,820	99,860	99,860
Nonpublic Handicapped Services	94,183	133,369	133,369
Nonpublic Nursing Services	19,535	30,666	30,666
Other Special Projects	7,739		
Total State Projects	216,392	285,727	285,727
Federal Projects:			
P.L. 100-297 Chapter I	200,555	228,967	186,637
P.L. 100-297 Chapter II	20,573	19,603	16,663
HD.E.A. Part B (Handicapped)	145,430	198,880	229,240
P.L. 101-392 (Vocational Education)	24,340	14,011	8,802
Other Special Projects	34,195	33,024	
Total Federal Projects	425,093	494,485	441,342
TOTAL SPECIAL REVENUE FUNDS	641,485	780,212	727,069
DEBT SERVICE FUNDS			
Debt Service-Regular	195,842	260,056	285,985
TOTAL DEBT SERVICE FUNDS	195,842	260,056	285,985
Total Expenditures/Approp. & Transfers	24,782,989	27,646,952	28,852,677
Less Transfers	-952	-9,587	
Total Expenditures/Appropriations	24,782,037	27,637,365	28,852,677
Total Balances-June 30, 1992	2,132,474		
Total Expenditures & Balances-June 30, 1992	26,914,511		
BUDGET CATEGORY	GENERAL	DEBT	TOTALS

ADVERTISED RECAPITULATION OF BALANCES

	CURRENT EXPENSE	SERVICE	
Appropriation Balances 6/30/92 (from audit)	2,132,474	1	2,132,474
Amount Budgeted during FY 92-93	-556,800		-556,800
Add Balance to be Appropriated during FY92-93			
Add Balance Anticipated during FY 92-93	275,000		275,000
Appropriation Balances 6/30/93 (Estimated)	1,850,673	1	1,850,674
Amount Budgeted in FY 93-94	-400,000		-400,000
Appropriation Balances 6/30/94 (Estimated)	1,450,673	1	1,450,674
ADVERTISED APPROPRIATIONS COMPANION GENERAL CURRENT EXPENSE AND CAPITAL OUTLAY			