Nutley School District
2007-08 Budget

April 2, 2007

2007-08 Budget Presentation

Quick Facts: (Financial)
- State average per pupil spending in 2005-06 - $11,673
- Nutley Schools per pupil spending in 2005-06 - $9,550
- 88th lowest of 104 in spending (K-12 Statewide)

More Quick Facts: (Educational)
- 93.0% NJASK pass rate for Grade 3 Language Arts & Mathematics
- 84.4% HSPA pass rate for Mathematics
- GEPA Results - Nutley out-performed the state average in both Language Arts & Mathematics

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More Quick Facts: (Educational)
- 91.7% HSPA pass rate for Language Arts
- 84.4% HSPA pass rate for Mathematics
- GEPA Results - Nutley out-performed the state average in both Language Arts & Mathematics

New Items for 2007-08:
- All current programs remain
- Adds a Head Guidance Counselor – HS
- Special Education Team Leader
- Technology Technician

The Budget Process:
- Input from - Staff
  Principals
  Directors
- Central Office Review
- Finance Committee Review
- Full Board Review
- Public Vote on Tuesday, April 17, 2007
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<tbody>
<tr>
<td><strong>New Items for 2007-08:</strong></td>
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<td>- Strength &amp; Conditioning Coach</td>
<td>- Gifted &amp; Talented Program</td>
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<td>- Freshman Volleyball Coach</td>
<td>- One Team Leader</td>
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<td>- Cheerleading Coach</td>
<td>- Two Teachers</td>
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<td><strong>Capital Projects:</strong></td>
<td><strong>Separate Proposal for Technology:</strong></td>
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<td>- Board Office Renovation to Special Education Classrooms</td>
<td>- Current technology utilizes many 8-10 year old computers</td>
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<td>- Washington School Traffic Upgrade</td>
<td>- Much of the technology at the Elementary level is currently PTO funded</td>
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<td>- Painting of the FMS Façade</td>
<td>- Technology Begins at the Elementary Level</td>
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<td><strong>Separate Proposal for Technology:</strong></td>
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<td>- 1st year of 3 year annual refresh program</td>
<td>- Adds 124 computers for the High School</td>
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<td>- District wide technology to be refreshed every three years</td>
<td>- Adds 52 computers for the Middle School</td>
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<td>- Adds new computers for every 4th, 5th, &amp; 6th grade classroom</td>
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Summary:
- Total budget is $52,725,382
- 4.84% increase from 2006-07 budget
- Full amount of health care cost adjustment applied ($373,394)
- State Aid increase of 3% from 2006-07

Approximate average assessed home value for 2007 in Nutley is $403,500

Annual tax impact to the average home for the separate proposal for technology is: $53

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Summary:
2005 budget percentage increase - 5.5%
2006 budget percentage increase - 7.9%
2007 budget percentage increase - 4.9%
2008 budget percentage increase - 4.84%
(Lowest percentage increase in 4 years)

Cast Your Vote:
TUESDAY, APRIL 17TH
(Third Tuesday in April)