64-65

EVERETT ZABRISKIE SECRETARY

BOARD OF EDUCATION

TELEPHONE

NORTH 7.7700

To All Residents of the Town of Nutley: ADMINISTRATIVE OFFICE

The Board of Education has continued its practice of reviewing with its program and the requiren educational needs without an undue burden on our citizens. The areas which account for the major increase are:

The Board of Education has continued its practice of reviewing world. This budget attempts to meet Nutley's Administrative Staff the long term goals of its program and the requirements of its end of the staff the long term goals of its program and the requirements on our citizens. I. Salaries for professional and non-professional staff members.

The proposed salary guide for teachers incorporates additional I. Salaries for professional and non-professional staff member incentive features to encourage further training. incentive features to encourage further training.

2. Staff and equipment for an additional class for the trainable at program 2. Staff and equipment for an additional class for the trainable at the Franklin School.

School. Class and a new arts and crafts program at the Franklin School.

3. Renovation of the Franklin School, our second largest building, interior and exterior of the building. including painting of the Franklin School, our second largest buil and exterior of the building. We since rely hope that you will take time to study this budget. If you have any of the Board Office or drop in to see Dr. Robe We sincerely hope that you will take time to study this budget. If you have any Chestnut Street, Nutley.

Residuestions concerning it, please call the Board Office or drop in to see Dr. Robert Fleischer or Mr. Everett Zabriskie at 149 Chestnut Street, Nutley. A Public Hearing on the budget will be held on Wednesday, January 15th at 8:00 Franklin Avenue, Nutley. Please try A Public Hearing on the budget will be held on Wednesday, January 15th at 8:00 Franklin Avenue, Please try

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SCHOOL DISTRICT BUDGET STATEMENT FOR SCHOOL YEAR 1964-65

	->0.0		
Board of Education of Nutley	1962-63 (Actual)	Coun 1963-64 (Estimated)	ty of Essex 1964-65 (Estimated)
Resident Average Daily Enrollme Add: ADE of Tuition Pupils Red	- ,	5,285 15	5,323 15
Total Average Daily Enrollment	5,162	5,300	5,338
S	SOURCES OF REVENUE		
CURRENT EXPENSE	1962-63 (Actual)	1963-64 (Anticipated)	1964-65 (Anticipated)
Appropriation Balance * Balance Appropriated Local Tax Levy State Aid Federal Aid (N.D.E.A.) Tuition Miscellaneous Revenue	\$ 83,553.15 2,062,695.01 296,982.00 4,435.44 13,941.35 12,075.17	\$ 30,000.00 2,265,882.43 297,004.00 3,000.00 12,000.00 5,000.00	\$ 35,000.00 2,422,595.96 299,375.00 2,000.00 14,000.00 3,000.00
TOTAL CURRENT EXPENSE	\$2,473,682.12	\$2,612,886.43	\$2,775,970.96
CAPITAL OUTLAY			
Appropriation Balance Balance Appropriated Local Tax Levy Federal Aid (N.D.E.A.)	\$ 8,598.53 .00 20,260.86 	.00 23,208.01 5,000.00	.00 32,800.46 5,000.00
TOTAL CAPITAL OUTLAY	\$ 39,883.93	\$ 28,208.01	\$ 37,800.46
DEBT SERVICE			
Appropriation Balance Balance Appropriated Local Tax Levy State Aid Miscellaneous Revenue	\$ 3,931.47 117,831.00 64,010.00 3,154.47	5,000.00 116,866.50 67,188.00	4,000.00 118,359.00 63,138.00 .00
TOTAL DEBT SERVICE	\$ 188,926.94	\$ 189,054.50	\$ 185,497.00
TOTAL REVENUE ALL ACCOUNTS	\$2,702,492.99	\$2,830,148.94	\$2,999,268.42

^{*}Reflects Actual Appropriation Balance July 1, 1962

APPROPRIATIONS

CURRENT EXPENSE		Expenditures 1962-63	A	ppropriation 1963-64	s	Appropriations 1964-65
ADMINISTRATION Salaries Contracted Services All Other Expenses	€9	68,615.55 2,275.00 10,940.88	\$	69,727.50 2,100.00 9,600.00	\$	72,509.00 2,300.00 10,800.00
TOTAL ADMINISTRATION	\$	81,831.43	\$	81,427.50	\$	85,609.00
INSTRUCTION Salaries Textbooks Libraries & Audio Visual Material Teaching Supplies All Other Expenses TOTAL INSTRUCTION	_	23,051.72 12,622.63 37,625.20 15,243.11 ,850,011.28		,947,534.00 26,334.50 18,206.50 40,730.00 21,465.00	_	,060,245.00 27,000.00 18,335.00 42,650.00 20,865.00
	Ψ-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7-	,-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ψ-	,,
ATTENDANCE & HEALTH SERVICES Salaries - Attendance All Other Expenses - Attendance Aalaries - Health All Other Expenses - Health	\$	2,166.60 .00 14,275.00 1,440.67	\$	2,291.65 100.00 14,550.00 1,300.00	\$.00 100.00 20,150.00 1,400.00
TOTAL ATTENDANCE & HEALTH SERVICES	\$	17,882.27	\$	18,241.65	\$	21,650.00
TRANSPORTATION Salaries Contracted Services & Pub. Carrie Replacement Dist. Owned Buses Insurance - Pupil Transportation All Other Expenses-Oper. & Maint.	\$ rs	7,758.50 5,980.52 325.39 1,933.04	\$	7,830.05 5,500.00 3,000.00 500.00 2,500.00	\$	8,800.00 5,500.00 3,000.00 500.00 2,500.00
TOTAL TRANSPORTATION	\$	15,997.45	\$	19,330.05	\$	20,300.00
OPERATION Salaries Contracted Services Heat Utilities Supplies All Other Expenses	\$	151,253.66 3,702.30 23,868.49 41,149.40 9,178.88 874.30	\$	163,791.70 3,700.00 26,000.00 40,700.00 13,000.00 100.00	\$	181,056.50 4,000.00 26,000.00 41,000.00 12,500.00 100.00
TOTAL OPERATION	\$	230,027.03	\$	247,291.70	\$	264,656.50
MAINTENANCE Contracted Services Replacement (Purchase) of Equip. All Other Expenses	\$	58,991.97 14,789.31 15,523.42	\$	37,222.50 18,684.05 21,848.40	\$	57,508.50 23,218.71 16,549.25
TOTAL MAINT ENANCE	\$	89,304.70	\$	77,754.95	\$	97,276.46
FIXED CHARGES Employee Retirement Contribution Insurance Rental of Land & Buildings	\$	31,850.03 18,683.36 843.75	\$	37,703.58 19,467.00	\$	41,249.00 16,335.00 .00
TOTAL FIXED CHARGES	\$	51,377.14	\$	57,170.58	\$	57,584.00

CURRENT EXPENSE (continued)		Expenditures 1962-63	Ap	propriation 1963-64	s A	ppropriations 1964-65
EXPENDITURES TO OTHER DISTRICTS Tuition	\$	33,782.63	\$	36,000.00	\$	36,000.00
TOTAL EXPENDITURES TO OTHER DIST.	\$	33,782.63	\$	36,000.00	\$	36,000.00
SUNDRY ACCOUNTS Food Services Student Body Activities Community Services	\$	6,000.00 16,856.64 882.99	\$	6,400.00 14,000.00 1,000.00	\$	6,800.00 16,000.00 1,000.00
TOTAL SUNDRY ACCOUNTS	\$	23,739.63	\$	21,400.00	\$	23,800.00
TOTAL CURRENT EXPENSES	\$2	2,393,953.56	\$2,	612,886.43	\$2	,775,970.96
CAPITAL OUTLAY Buildings Equipment	\$	395.00 17,531.24	\$	1,000.00	\$	5,378.00 32,422.46
TOTAL CAPITAL OUTLAY	\$	17,926.24	\$	28,208.01	\$	37,800.46
DEBT SERVICE Principal Interest	\$	122,000.00 57,654.00		132,000.00 57,054.50	\$	132,000.00 53,497.00
TOTAL DEBT SERVICE	\$	179,654.00		189,054.50	\$	185,497.00
TOTALS	\$2	2,591,533.80	\$2.	830,148.94	\$2	,999,268.42
CURRENT OPERATING APPROPRIATION BAL						
Current Expenses \$ 79 Capital Outlay 2	9,7	728.56 957.69 272.94	1903			
TOTAL BALANCES JUNE 30, 1963 \$ 110	0,9	959.19				
TOTAL EXPENDITURES AND BALANCES JUNE 30, 1963 \$2,70	2,1	+92.99				
	-	AUTHORIZATION to June 30, 1				
Unexpended Improvement Authorization					\$	183,280.30
Revenues: Authorized Transfer of Balances		\$ 583.67				
Total Revenues					\$	583.67
TOTAL REVENUES AND BEGINNING BALANCE					\$	183,863.97
Improvement Authorization Expenditu Buildings Equipment	res	\$144,705.60 32,873.40				
Total Improvement Authorization Exp Unexpended Improvement Authorizatio			3		\$	177,579.00 6,284.97
TOTAL EXPENDITURES AND ENDING BALAN	CE				\$	183,863.97

SOURCES OF

Current Operating Revenue of the Nutley Board of Education for the School Year 1964-65 totals \$2,999,268.42 and is received from the following sources:

MUNICIPAL TAXPAYERS		
(1963, \$.44 of the total Tax Dollar)	\$ 2	2,573,755.42
STATE CURRENT EXPENSE AID AND FEDERAL CAPITAL AID		
Formula Aid (Based on Average Daily Enrollment)	\$	265,450.00
district)	\$	11,998.00
of tuition in excess of \$200 for each pupil sent to another district)	\$54	21,927.00
Federal Aid (National Defense Education Act)	\$	7,000.00
STATE BUILDING AID		
(Chapter 8 and 9 P.L. 1956) Allowance of \$30 per pupil in average daily enrollment of the previous school year, less the local fair share equal to \$.05 per \$100 (\frac{1}{2} mill per \$1.00)		
on the equalized full valuation of the taxing district	\$	63,138.00
OTHER LOCAL REVENUES		
(Balances, rental of buildings, rental of musical instruments, tuition, interest on investments, and miscellaneous items)	\$	56,000.00

MUNICIPAL TAXPAYERS

\$2,573,755.42

STATE CURRENT EXPENSE AID AND FEDERAL CAPITAL AID

\$306,375.00

STATE BUILDING AID

\$63,138.00

OTHER LOCAL REVENUES

\$56,000.00



BOARD OF FDUCATION

1964-1965 BUDGET

\$2,999,268.42

EXPENDITURE

- The Budget appropriations of the Nutley Board of Education for the 1964-1965 School Year total \$2,999,268.42. Resume follows:
- Administration Included in this category are the salaries for the personnel employed in the offices of the Secretary Business Administrator and the Superintendent of Schools, auditing and legal fees, printing and publishing the Board of Education Newsletter, school elections, and all administration supplies.
- Instruction Included in this category are the salaries for the professional staff, such as the principals, supervisors, teachers, librarians, substitute teachers, bedside teachers, drive education, five additional teachers, and the salaries of the school secretaries; text and library books; audio-visual materials; library, teaching and office supplies; and travel and miscellaneous expenses.
- Attendance and Health Included in this category are the salaries for the doctors, dentist, nurses, visual consultant, and the attendance officer. Also included are the expenditures for office, medical, and dental supplies.
- Transportation Included in this category are the salaries for the drivers of our motor vehicles used in transporting handicapped children, the cost of transportation for students attending vocational schools and for those students attending non-profit schools who use the same route of travel, supplies, such as gas, oil, and tires, and maintenance of Board-owned vehicles.
- Fixed Charges Included in this category are the expenditures for the Board's share of payments to pension funds, fire, workmen's compensation, liability, and fidelity insurance, and retirement monies paid directly to former employees.
- Operation Included in this category are the salaries for our custodial personnel, contracted items for removal of garbage, toilet cleaning and extermination services, cost of fuel oil, gas and electric, and custodial supplies.
- Maintenance Included in this category are the expenditures for labor and materials for repairing and maintaining our buildings and grounds and the cost of all instructional and non-instructional equipment that is in need of replacing.
- Sundry Accounts Included in this category are the expenditures for subsidizing the cafeteria and athletic programs, and custodial salaries for community service programs.
- Capital Outlay Included in this category are the acquisition of fixed assets, such as land, buildings, and equipment or additions to fixed assets, which increase the value of our buildings and property.
- Debt Service Included in this category are the costs for payment of interest on and theretirement of school bonds.

TOTAL BUDGET AT A GLANCE

RFV"NUES		APPROPRIAT	IONS	INCREASES AND DECREASES	
Balances Approp.	39,000.00	Administration	85,609.00	Administration	4,181.50 (+)
Local Tax Levy	2,573,755.42	Instruction	2,169,095.00	Instruction	114,825.00 (+)
State Aid	362,513.00	Attendance & Health	21,650.00	Attendance & Health	3,408.35 (+)
Federal Aid (NDEA)	7,000.00	Transportation	20,300.00	Transportation	969.95 (+)
Tuition	14,000.00	Operation	264,656.50	Operation	17,364.80 (+)
Misc. Revenues	3,000.00	Maintenance	97,276.46	Maintenance	19,521.51 (+)
		Fixed Charges	57,584.00	Fixed Charges	413.42 (+)
		Tuition	36,000.00	Tuition	, O O
		Food Services	6,800.00	Food Services	400.00 (+)
		Athletics	16,000.00	Athletics	2,000.00 (+)
		Community Services	1,000.00	Community Services	.00
		Capital Outlay	37,800.46	Capital Outlay	9,592.45 (+)
		Debt Service	185,497.00	Debt Service	3,557.50 (-)
	\$2,999,268.42	,	\$2,999,268.42	Budget Increase	169,119.48 (+)
				Increase in Revenue	1,321.00 (-)
		.	TOTAL L	OCAL TAX INCREASE	167,798.48

CURENT EXPENSE

SUMMARY OF CURRENT EXPENSE

CURRENT EXPENSE	Budget 1963-64	Tentative Budget 1964=65	Increase or Decrease
Administration	\$81,427.50	\$85,609.00	\$4, 181. 50 (+)
Instruction	2,054,270.00	2, 169,095.00	114,825.00 (+)
Attendance & Health Serv.	18, 241. 65	21,650.00	3, 408. 35 (+)
Pupil Transportation Serv.	19, 330. 05	20, 300. 00	969. 95 (+)
Operation of Plant	247, 291. 70	264, 656. 50	17, 364. 80 (+)
Maintenance of Plant	77,754.95	97, 276. 46	19,521.51 (+)
Fixed Charges	57, 170. 58	57, 58 4. 00	413.42 (+)
Tuition	36,000.00	36,000.00	.00
Sundry Accounts	21,400.00	23, 800. 00	2,400.00 (+)
TOTAL CURRENT EXPENSE	\$2,612,886.43	\$2,775,970.96	\$163,084.53 (+)

SUMMARY OF ADMINISTRATION EXPENSES

	Budge t 1963-64	Tentative Budget 1964-65	Increase or Decrease
Balaries for Administration	· · · · · · · · · · · · · · · · · · ·		
Saleries (10)	69,727.50	72,509.00	2,781.50 (+)
Contracted Eervices for Administration			
Public School Accountants Fee Legal Fees	1,600.00 500.00	1,600.00 700.00	.00
Total Contracted Services	2,100.00	2,300.00	200.00 (+)
Other Expenses for Administration			
Board Member's Expenses Secretary's Office Expense School Elections Superintendent's Office Expense Admin. of Bldgs. & Grounds Printing and Publishing *Miscellaneous Expense for Admin.	1,000.00 2,500.00 800.00 1,500.00 400.00 800.00 2,600.00	1,000.00 3,000.00 1,200.00 1,700.00 .00 1,500.00 2,400.00	.00 500.00 (+) 400.00 (+) 200.00 (+) 400.00 (-) 700.00 (+) 200.00 (-)
Total Other Expenses	9,600.00	10,800.00	1,200.00 (+)
TOTALS	\$81,427.50	\$85,6 09.00	\$4,181.50 (+)

^{*}Includes expenditures for books and subscriptions for the administrative staff, advertising expenses for bids for supplies and equipment, and any other general administrative expense which is not chargeable to a specific administrative account.

TEACHERS SALARY GUIDE COMPARISON 1963-64 ESSEX COUNTY

(Figures in parentheses represent number of steps to maximum)

	4 yrs.	5 yrs.	6 yrs.
	Training	Training	Training
School District	В.А.	M. A.	M.A. + 30 pts.
Essex Fells	5100- 8450 (16)	5575- 9325 (18)	6050-10,000 (19)
West Esse & Reg.	5100- 7700 (11)	5 450- 950 0 (17)	5800-10,100 (18)
Newark	5300- 9100 (13)	5600- 9400 (13)	5900- 9,700 (13)
S. Orange - Maplewood	5000- 9000 (18)	5200- 9800 (20)	5400-10,600 (22)
Verona	5100- 8700 (17)	5300- 9100 (18)	5500- 9,500 (19)
West Orange	5000- 8350 (15)	5300-8900 (16)	5600- 9,450 (17)
Belleville	5000- 8400 (18)	5300- 8900 (1 9)	5600- 9,200 (19)
Roseland	4900-8000 (15)	5200-8700 (16)	5500- 9,500 (18)
Caldwell Twp.	4950- 8350 (16)	5250- 9100 (17)	5550- 9,400 (17)
Millburn	5000- 8400 (14)	5400- 9200 (16)	5800-10,000 (18)
Glen Ridge	4900-19700 (28)	5200-11,100 (28)	5300-11,500 (30)
Cedar Grove	4900- 8350 (15)	5300- 8750 (15)	5700- 9,150 (15)
East Orange	5000- 8500 (16)	5200 - 8900 (1 7)	5400- 9,300 (18)
Montclair	510 0- 8600 (1 8)	5650- 9 35 0 (19)	6050-10,150 (21)
Bloomfield	5000- 8700 (17)	530 0- 9200 (18)	5600- 9,700 (19)
Essex Co. Voc.	5100- 8400 (12)	5400- 9000 (13)	5700- 9,600 (14)
Nutley	5000- 8600 (18)	5200- 9000 (19)	5400- 9,500 (20)
Orange	5000- 8300 (17)	5200- 8800 (18)	5400- 9,300 (19)
North Caldwell	4900- 8000 (14)	5200- 9400 (17)	5500-10,200 (17)
Irvington	4900-8100 (14)	5200- 8600 (15)	5500- 9,200 (16)
Caldwell Boro	5000- 8100 (16)	5300- 8900 (18)	5600- 9,600 (19)
Livingston	5000- 8400 (13)	5400- 9100 (14)	5800- 9,800 (15)
	,		

PROPOSED	1964-65	TEACHERS	SALARY	GUIDE

NUTLEY 5100- 9000 (19) 5300- 9500 (20)

5500-10,000 (21)

A Survey indicated that other communities are substantially increasing their proposed 1964-65 Guides.

SUMMARY OF INSTRUCTION EXPENSES

	Budget 1963-64	Tentative Budget 1964-65	Increase or Decrease
Instruction Salaries			
Principals, Vice Principal &		4	h (030 00 (+)
Administrative Assistants (11)		\$ 127,740.00	\$ 6,912.00 (+)
Supervisor (2)	20,216.00	21,367.00	1,151.00 (+) 89,493.00 (+)
*Teachers (238)	1,654,300.00	1,743,793.00	09,493.00 (1)
Librarians, Guidance, and	101,750.00	110,400.00	8,650.00 (+)
Psychological Services (13) Secretarial and Clerical Assiste		56,945.00	6,505.00 (+)
Total Instruction Salaries	1,947,534.00	2,060,245.00	112,711.00 (+)
Textbooks	26,334.50	27,000.00	665.50 (+)
School Libraries and Audio-Visual Ma	aterials		
Library Books	12,477.50	13,425.00	947.50 (+)
Periodicals and Newspapers	1,140.00	1,180.00	40.00 (+)
Audio-Visual Materials	3,977.00	3,135.00	842.00 (-)
Library Supplies	612.00	595.00	17.00 (-)
Total Sch. Lib. & AudVis. Material	ls 18,206.50	18,335.00	128.50 (+)
Teaching Supplies	40,730.00	42,650.00	1,920.00 (+)
Other Expenses for Instruction		5 055 00	hho oo ()
Misc. Instruction Supplies	7,515.00	7,075.00	440.00 (-)
Travel Expenses	1,625.00	1,950.00	325.00 (+) 5,200.00 (-)
Contracted Television Services	5,200.00	7,800.00	675.00 (+)
Graduation, Assembly & Misc. Exp		2,000.00	2,000.00 (+)
Research for Programmed Learning Contracted Service for Key Puncl		2,040.00	2,040.00 (+)
Total Other Expenses for Instruction		20,865.00	600.00 (-)
TOTAL Other maperises for the fruction	21,407.00	·	
TOTALS	\$2,054,270.00	2,169,095.00	114,825.00 (+)
* Teachers' Salaries 1,680,725.00		nce in Degree Status	2,400.00
Substitutes 24,168.00		tional Teachers (5)	27,500.00
Bedside 5,000.00			\$1,743,793.00
Driver Education 4,000.00			

SUMMARY OF ATTENDANCE AND HEALTH SERVICES

	Budget 1963-64	Tentative Budget 1964-65	Increase or Decrease
Attendance & Health Services Salaries (8)	\$16,841.65	\$20,150.00	\$3, 308. 35(+)
Other Expenses			
Attendance Cfficer's Expenses Supplies for Health Services Misc. Expenses for Health Services	100.00 1,200.00 100.00	100.00 1,300.00 100.00	00 100.00 (+) <u>00</u>
Total Other Expenses	\$1,400.00	\$1,500.00	\$100.00 (+)
TCTALS	\$18, 241. 65	\$21,650.00	\$3,408.35 (+)

Salaries included are for two doctors, a dentist, a dental nurse, a visual consultant, two non-teaching nurses and one social worker whose duties also include that of attendance officer.

SUMMARY OF PUPIL TRANSPORTATION SERVICES

	Budget 1963-64	Tentative Budget 1964-65	Increase or Decrease
Salaries (4)	\$ 7,830.05	\$8,800.00	\$969. 95(+)
Contracted Services To & From School Public Carrier Fares	5,500.00	5,500.00	.00
Replacement of Vehicles	3,000.00	3,000.00	. 00
Pupil Transportation Insurance	500.00	500.00	. 00
Other Expenses for Pupil Transportation			
Gas, Oil, Tires and Tubes	1,700.00	1,700.00	.00
Supplies	300.00	300.00	.00
Maintenance of Vehicles	500.00	500.00	. 00
Total Cther Expenses	\$ 2,500.00	\$2,500.00	.00
TOTALS	\$19,330.05	\$20,300.00	\$969. 95 (+)

Included in the Salary Account are 3 part=time drivers and one bus attendant. The Board has one 24-passenger bus and two 9-passenger vehicles.

SUMMARY OF OPERATION OF PLANT EXPENSES

		Budget 1963-64	Tentative Budget 1964-65	Increase or Decrease
Salaries for Operation of F	Plant (33)	\$163,791.70	\$181,056.50*	\$17,264.80 (+)
Contracted Services		3,700.00	4,000.00	300.00 (+)
Heat for Buildings	W. Carlotte and the second	26,000.00	26,000.00	.00
Gas and Electric		34,000.00	34,000.00	.00
Telephone and Telegraph		6,700.00	7,000.00	300.00 (+)
Custodian Supplies		13,000.00	12,500.00	500.00 (-)
Misc. Expenses		100.00	100.00	. 00
TOTALS		\$247, 291. 70	\$264,656.50	\$17, 364. 8)
*Custodians' Salaries (24) \$ Maintenance Custodians (4) Grounds Custodians (4) New man (1)	\$121, 345. 75 27, 888. 75 21, 372. 00 4, 050. 00	Summer Help	\$3,000.00 3,400.00 81,056.50	

MAJOR ITEMS INCLUDED IN MAINTENANCE OF PLANT

	MAD ON TIMED INCOORD IN MAINIMANOR OF IDAM
CONTRACTED SERVICES	
Grounds & Buildings	
High School	-Install acoustical ceilings on first; second and third floor corridors in the 1926 portion of building.
Franklin	-In accordance with our maintenance program, this is the year that Franklin School receives major renovation work - renovate cafeteria kitchen; install accustical ceilings in second and third floor corridors; install linoleum on third floor corridor,
	install linoleum floor in typing room; replace three concrete stairways in rear of school; install shelving in instrument storage and choral room; plaster where necessary; paint interior and exterior of building.
Radcliffe	-Erect 343 feet of six foot high fence on southerly boundary.
Yantacaw	-Macadam surface walk from Passaic Avenue to school; tile first floor corridor and room 310
Spring Garden	-Install new water meter
Lincoln	-Install new water meter; tile three classroom floors; resurface blackboards in room 105; replace window sash in four classrooms; repair auditorium floor.
Washington	-Brick up boiler room windows; completely renovate kindergarten room by installing new floor, new cabinets, toy bins and corkboard areas.
Repair of Equipment	-Repair of all typewriters, adding machines, etc. by outside agencies.
REPLACEMENT OF EQUIPMENT	
High School	-Replace twenty-nine typewriters, and an electric calculator in the Business Education Department; a powermatic planer with accessories for the industrial arts department; 96 combination desks and chair units, office desk and chair, and other miscellaneous furniture and equipment.
Franklin	-Eight sewing machines for sewing department; rubber mats for entranceways; musical instruments for music department; large wall maps for social studies department; six teacher desk and chairs; library furniture; teachers' demonstration desk for science department; new equipment for manual arts department.
Washington	-Typewriter for office; looms for art department; new furniture for art room; two teachers' desk and chairs; furniture for reading circle and a reading laboratory.
Lincoln	-A reading laboratory; physical exerciser; one hundred new desk tops; equipment for trainable room; chairs for cafeteria; new art room furniture.
Yantacaw	-Four drawer legal file for office: three multi-purpose tables.
Radcliffe	-Chairs for kindergarten.
Spring Garden	-Three teacher's desk and chairs; furniture for music room and library.
All Schools	-Shades, glass, plumbing supplies, fire hose, snow blowers, step ladders, wrenches and

SUMMARY OF MAINTENANCE OF PLANT

	Budget 1983-64	Tentative Budget 1964-65	Increase or Decrease
Contracted Services	* 1 4/0 00	# 2.041.00	2 201 00 (1)
Grounds	\$ 1,460.00	\$ 3,841.00	2, 381. 00 (+)
Buildings	28, 352, 50	46,667.50	18, 315. 00 (+)
Repair of Equipment	7,410.00	7,000.00	410.00 (-)
Total Contracted Services	\$37, 222. 50	\$57,508.50	\$20,286.00 (+)
Replacement of Equipment	\$12 404 OF	¢20 €25 21	φ(020 1((·)
Instructional Equipment	\$13,696.05	\$20,525.21	\$6,829.16 (+)
Non-Instructional Equipment	4, 988. 00	2,693.50	2, 294. 50 (~)
Total Replacement of Equipment	\$18,684.05	\$23, 218. 71	\$4,534.66 (+)
Other Expenses			
Ground Materials	\$ 3,210.00	\$ 4,000.00	\$ 790.00 (+)
Building Materials	18, 288. 40	12, 049, 25	6, 239. 15 (-)
Material for Equipment	<u>350.00</u>	500.00	<u>150.00</u> (#)
Total Other Expenses	\$21,848.40	\$16, 549. 25	\$. 5, 299. 15 (-)
TOTALS	\$77, 754. 95	\$97, 276. 46	\$19,521.51 (+)

SUMMARY OF FIXED CHARGES

	Budget 1963-64	Tentative Budget 1964-65	Increase or Decrease
Contributions to Employee Retirement			
State and County Retirement Funds Veterans Prior Service Liability Social Security Pension Payments	\$14,290.10 16,441.00 3,500.00 3,472.48	\$16,232.00 16,441.00 3,800.00 4,776.00	\$1,941.90 (+) .00 300.00 (+) 1,303.52 (+)
Total Contrib. to Employee Retirement	37,703.58	41,249.00	3,545.42 (+)
Insurance	· •		
Property Compensation Liability Fidelity Bonds	7,072.00 10,800.00 1,585.00 10.00	3,325.00 10,800.00 2,200.00 10.00	3,747.00 (-) .00 615.00 (+) .00
Total Insurance	19,467.00	16,335.00	3,132.00 (-)
TOTALS	\$57,170.58	\$57,584.00	\$ 413.42 (+)

SPECIAL EDUCATION - TUITION PAID TO OTHER DISTRICTS

1963-64 Budget

Anticipated 1964-65

No.	School District	Type of Class	Tuition	Total	No.	School District	Type of Class	Tuition	Total
19	Bloomfield	Educable	\$1,050.00	\$19,950.00	22	Bloomfield	Educable	\$1,050.00	\$23,100.00
5	Belleville	C.P.	1,250.00	6,250.00	3	Belleville	C.P.	1,250.00	3,750.00
5	Newark	Deaf	1,375.00	6,875.00	4	Newark	Deaf	1,375.00	5,500.00
1	Newark	Hard of Hearing	600.00	600.00	·	Contingency		*.	3,650.00
1	Belleville	Emot. Disturbed	1,500.00	1,500.00	29				\$36,000.00
	Contingency			825.00					
31				\$36,000.00					

EXPENDITURES TO OTHER SCHOOL DISTRICTS

	Budget 1963-64	Tentative Budget 1964-65	Increase or Decrease
Tuition	\$36,000. 00	\$36,000.00	.00
	SUNDRY ACCOUNTS	6	
Food Services	\$6,400.00	\$6,800.00	\$400.00 (+)
StudentsBody Activities	14,000.00	16,000.00	2,000.00 (+)
Community Services	1,000.00	1,000.00	. 00
Total	\$21,400.00	\$23,800.00	\$2,400.00 (+)

SUMMARY OF CAPITAL OUTLAY

		Budget 1963-64	Tentative Budget 1964-65	Increase or Decrease
Buildings		1,000.00	5,378.00	4,378.00 (+)
Equipment		27,208.01	32,422.46	5,214.45 (+)
	TOTALS	\$28,208.01	\$37,800.46	\$9,592.45 (+)

Included in the proposed Capital Outlay Account are funds for the following:

Instructional

High School

- a typewriter with special keys for laboratory work; microscope for biology and general science; baritone horn, trumpet, alto and tenor saxophones for music department; additional shelving for library; three rooms of combination desk and chair units; stools for physics lab; overhead projectors, 35mm filmstrip and slide projectors, 16mm filmsound projector, tape recorder for language department; Do All heavy duty grinder, and a Powermatic 20" planer for manual arts; miscellaneous desks, chairs, science equipment, music equipment and other equipment for all departments.

Franklin School

- 35 typing desks and chairs; tables and benches, kilm potters wheels, plastic press and other miscellaneous equipment for an arts and crafts program; one teachers science demonstration desk, miscellaneous science equipment; physical exercisor, a combination portable soccer, field hockey goals as well as other miscellaneous equipment for the Physical Education Department; trombones, baritone horns, trumpets, piccolos, and music stands for music department; as well as new equipment for manual arts department.

Elementary Schools

science equipment, physical education equipment, library equipment, kindergarten chairs.

Non-Instructional - three snow blowers, cultivator, miscellaneous equipment for the Grounds Crew.

DEBT SERVICE

DEBT SERVICE

THOUSAND	1939	1944	1949	1954	1959	1964	THOUSAND
2500							250
2000							200
1500							150
L000							100
500				<u> </u>			50
1934	1939	1944	1949	1954	1959	1964	1969

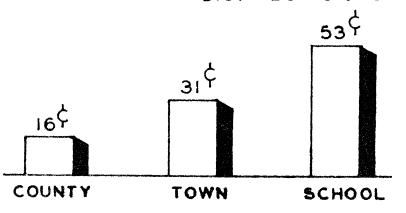
Purpose	Amount of Original Issue	Final Year of Maturity	Rate (%)	Interest 1964–1965	Bonds Redeemed 1964-1965	Outstanding July 1, 1965
Franklin School	\$ 50,000.00	1967	4-1/2%	\$ 135.00	\$ 1,000.00	\$ 2,000.00
Franklin School	646,000.00	1967	4-1/2%	1,935.00	16,000.00	27,000.00
Radcliffe School	732,000.00	1982	2-1/4%	10,170.00	30,000.00	422,000.00
High School	1,821,000.00	1985	2.35%	31,866.00	65,000.0 0	1,291,000.00
High School	200,000.00	1978	3.00%	4,200.00	10,000.00	130,000.00
High School	194,000.00	1977	2.90%	5,191.00	10,000.00	174,000.00
TOTALS	\$3,643,000.00			\$53,497.00	\$ 132,000.00	\$2,046,000.00

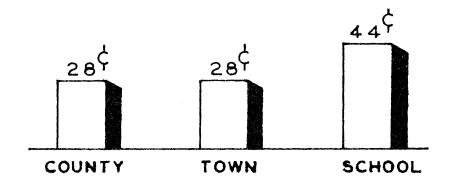
SUMMARY OF DEBT SERVICE

		Budget 1963-64	Tentative Budget 1964-65	Increase or Decrease
Payment on Principal		\$132,000.00	\$132,000.00	.00
Payment on Interest		57,054.50	53, 497. 00	3,557.50 (-)
	TOTALS	\$189,054.50	\$185,497.00	\$3,557.50 (-)

OTHER ITEMS (INFORMATION ONLY)

DISTRIBUTION OF TAX DOLLAR





1950

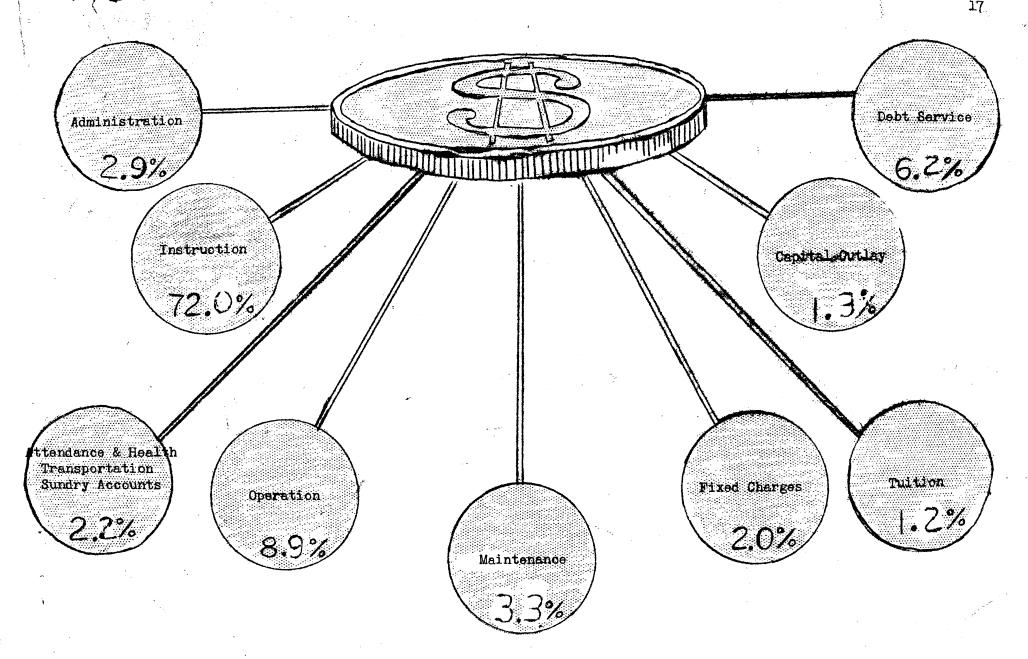
1963

	RATE	DOLLAR	RATE	DOLLAR		_
COUNTY	· .93	.16	.88	.28	INCREASED	12¢
SCHOOL	_ 3.05	.53	1.35	.44	DECREASED	9¢
TOWN	1.75	.31	.85	.28	DECREASED	з¢
	5.73	1.00	3.08	1.00		

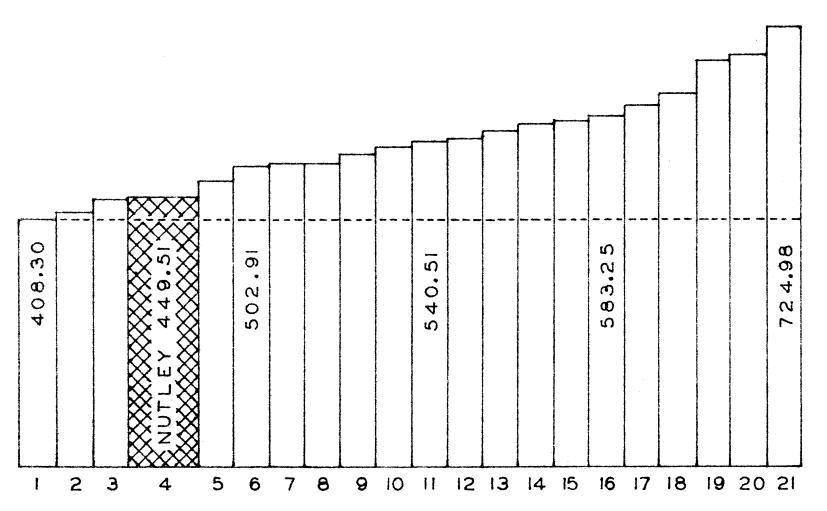
NOTE: THE COUNTY'S SHARE OF NUTLEY'S TAX DOLLAR IS NOW EQUAL TO THE TOWN'S SHARE.

It might be interesting to note that even with the inclusion of the additional debt service for the construction of the Radcliffe and High School buildings, forty-five new teachers, three special education classes, increased salaries, supplies, utilities, and tuition and transportation costs for the handicapped, plus an estimated increase in enrollment of 1,270 pupils during the past twelve years, the schools are using 9 cents less of the local tax dollar.

HOW THE EDUCATIONAL DOLLAR IS SPENT



COMPARATIVE SCHOOL COSTS PER PUPIL IN ESSEX COUNTY



This chart shows the relative position (Essex County) of Nutley's per pupil cost for education. You will note that Nutley's cost is fourth from the bottom when compared to other Essex County school districts. These figures do not include tuition or transportation costs.

STATEMENT OF ATHLETIC ACCOUNT 1962-63

Balance July 1, 1962		\$86.04
Receipts		
Football	\$25,830.94	
Basketball	1,466.53	
Baseball	766.70	
Wrestling	121.30	
Board of Education Subsidy	16,856.64	
Total Receipts		45,042.11
Total Balance and Receipts		\$45,128.15
Disbursements		
All Sports	3,644.66	
Football	26,580.07	
Pasketball	2,887.70	
Baseball	4,816.44	
Crew	1,759.63	
Track	1,840.72	
Band and Cheerleaders	1,264.70	
Wrestling	1,201.67	
Misc. Sports (Rifle, Golf, Bowling)	354. 78	
Total Disbursements		44, 350. 37
Cash Balance, June 30, 1963		\$ 777. 78

STATEMENT OF CAFFTERIA FUND 1962-1963

Balance July 1, 1962			\$9,064.91
Revenues High School Franklin Washington Lincoln Miscellaneous Federal Subsidies Total Revenues	31,601.65 22,041.05 3,686.96 8,086.18 1,425.26 13,904.47	80,745.57	
Expenditures			•
	710.83 52,323.09 53,033.92 -1,041.09 51,992.83		
General Expenses			
Laundry Waste Removal Equipment, Supplies, Repairs and Maintenance	25,075.55 330.18 500.00 2,259.45		
N.J. State 5% Commodity Service Charge	389.95		
Miscellaneous Total General Expenses	<u>17.13</u> <u>28,572.26</u>		
Total Expenditures Excess of Income Over Expenses		<u>80,565.09</u>	180.48
Balance June 30, 1963			\$9,245.39

VOTE-SCHOOL ELECTION-VOTE TUESDAY FEB. 11, 1964 3:30 TO 9:00 PM

WHERE TO VOTE

Polling District #1

Lincoln School - Districts 1 and 2 of the First Ward, as covered by the Registration books used at the General Election, November 5, 1963.

Polling District No. 2

Radcliffe School - District 6 of the First Ward, as covered by the Registration books used at the General Election, November 5, 1963.

Polling District No. 3

Franklin School - Districts 3, 4 and 5 of the First Ward, as covered by the Registration books used at the General Election, November 5, 1963.

Polling Districts No. 4 and 5

Yantacaw School - Districts 1, 5 and 6 of the Second Ward and Districts 3, 4 and 5 of the Third Ward as covered by the Registration books used at the General Election, November 5, 1963.

Polling District #6

Washington School - Districts 1, 2, 6 and 7 of the Third Ward as covered by the Registration books used at the General Election, November 5, 1963.

Polling District #7

Spring Garden School - Districts 2, 3 and 4 of the Second Ward, as covered by the Registration books used at the General Election, November 5, 1963.

THIS IS WHAT WILL APPEAR ON THE VOTING MACHINE AT THE SCHOOL BOARD ELECTION, FEBRUARY 1.1, 1964

PUBLIC QUESTIONS	YES NO CURRENT EXPENSES	YES NO CAPITAL OUTLAY		
	2,422,595.96	32,800.46		
For Members of the Board of Education For a Term of Three Years				
	VOTE FOR THREE			
	lA 2A	3A 4 A	5A 6A	
=				