BLUEPRINT FOR EDUCATION NUTLEY BOARD OF EDUCATION 1965-1966 BUDGET

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### BOARD OF EDUCATION ADMINISTRATIVE OFFICE 149 CHESTNUT STREET NUTLEY 10, NEW JERSEY

occember 21, 1964

The 1965-66 proposed budget is herein respectfully submitted for your consideration. This budget represents a total increase of \$111,552.33, or approximately 3.7% over the Since the instruction account represents the largest item salary adjustments required since the instruction account represents the largest. Since the instruction account represents the largest item of expenditure in a school surprise and the rental salary adjustments he rental surprises and the increase. So surplies and this increase the rajor increase is for instruction plus increases contributing to this increase budget, the rajor increase quality of start, plus items contributing to this increase to raintain the phesent are the principal items contribution to raintain thaining equipment are the principal items. No. 1. 6. No. To Residents of the Town of Nutley: The maintenance account requires additional monies for installing auditorium sea replacing auditorium sea state Board of Education alling. The maintenance account requires additional monies for installing fine detection replacing auditorium seation replaced to replace work required to required to required by a state Board of the normal yearly maintenance work required by a state plus the normal yearly maintenance account requirement, plus the normal yearly maintenance work requirement, and other educational equipment, and other educational equipment, and other schools in good condition. Offsetting these and other expenses are decreases of \$17,217.81 in the Capital Outland Account. In weighing each of the items in the proposed budget, the Board was constantly aware quality education and to keep the cost to the of its two-fold commitment - to insure quality In weighing each of the items in the proposed budget, the Board was constantly aware quality education and to keep the cost to the of its two-fold commitment—to insure quality education and to keep the cost to the items as for as possible. and the schools in good condition. ush setting these and other expenses are decreases count.

Account and \$8,557.50 in the Debt Service Account. Copies of this budget brochure are available at the office of the Board of Education. The Public Hearing on this budget will be held in the High School.

The Public Hearing on January 18, 1965.

The Public Hearing on Monday. The Public Hearing on this budget will be held in the High School.

The Public Hearing on January 18, 1965.

The Public Hearing on Monday, January 18, 1965. taxpayers as low as possible.

### SCHOOL DISTRICT BUDGET STATEMENT FOR SCHOOL YEAR 1965-66

County of Essex 1965-66 Board of Education of Nutley 1963-64 1964-65 (Actual) (Estimated) (Estimated) 5,266.0 5,243 5,323 Resident Average Daily Enrollment 18 17.6 Add: ADE of Tuition Pupils Rec'd 5,338 5,283.6 5,261 Total Average Daily Enrollment

#### SOURCES OF REVENUE

CURRENT EXPENSE	1963-64 (Actual)	1964-65 (Anticipated)	1965-66 (Anticipated)
Appropriation Balance Balance Appropriated Local Tax Levy State Aid Federal Aid (N.D.E.A.) Tuition Miscellaneous Revenue	\$ 79,728.56 2,265,882.43 301,358.00 3,988.57 15,038.75 10,919.79	\$ 35,000.00 2,422,595.96 299,375.00 2,000.00 14,000.00 3,000.00	\$ 35,000.00 2,554,869.60 301,829.00 2,600.00 14,000.00 5,000.00
TOTAL CURRENT EXPENSE	\$2,676,916.10	\$2,775,970.96	\$2,913,298.60
CAPITAL OUTLAY			
Appropriation Balance Balance Appropriated Local Tax Levy Federal Aid (N.D.E.A.)	\$ 21,957.69 .00 23,208.01 	\$ .00 32,800.46 5,000.00	\$ .00 15,582.65 5,000.00
TOTAL CAPITAL OUTLAY	\$ 52,173.99	\$ 37,800.46	\$ 20,582.65
DEBT SERVICE			
Appropriation Balance Balance Appropriated Local Tax Levy State Aid Miscellaneous Revenue Transfer from Impr. Author.	\$ 9,272.94 116,866.50 67,188.00 1,073.45 5,173.22	\$ 4,000.00 118,359.00 63,138.00 .00	\$ 4,000.00 113,771.50 59,168.00 .00
TOTAL DEBT SERVICE	\$ 199,574.11	\$ 185,497.00	\$ 176,939.50
TOTAL REVENUE ALL ACCOUNTS	\$2,928,664.20	\$2,999,268.42	\$3,110,820.75

<sup>\*</sup>Reflects Actual Appropriation Balance July 1, 1963.

### APPROPRIATIONS

CURRENT EXPENSE	Expenditures	Appropriations	Appropriations 1965-66
ADMINISTRATION	\$ 67,403.17	\$ 72,509.00	\$ 76,193.00
Salaries Contracted Services	1,750.00	2,300.00	2,700.00
All Other Expenses	16,100.54	10,800.00	13,000.00
TOTAL ADMINISTRATION	\$85,253.71	\$85,609.00	\$91,893.00
INSTRUCTION			
Salaries	\$1,919,130.39		\$2,126,767.00
Textbooks Libraries & Audio Visual Material	22,974.79 14,433.26	27,000.00 18,335.00	27,000.00 19,205.00
Teaching supplies	40,182.47	42,650.00	45,000.00
All Other Expenses	16,452.97	20,865.00	20,350.00
TOTAL INSTRUCTION	\$2,013,173.88	\$2,169,095.00	\$2,238,322.00
ATTENDANCE & HEALTH SERVICES			
Salaries - Attendance	\$2,520.76	\$ .00	\$ .00
Salaries - Health	17,631.50	20,150.00	18,150.00
All Other Expenses - Health	1,982.30	1,500.00	2,100.00
TOTAL ATTENDANCE & HEALTH SERVICES	\$22,134.56	\$21,650.00	\$20,250.00
TRANSPORTATION	10 (-	10.0	40 000 00
Salaries Contr. Services & Public Carriers	\$8,553.65	\$8,800.00 5,500.00	\$8,800.00 6,500.00
Replacement Dist. Owned Buses	5,933.40	3,000.00	3,000.00
Insurance - Pupil Transportation	333.63	500.00	500.00
All Other Expenses-Oper. & Maint.	1,441.46	2,500.00	2,000.00
TOTAL TRANSPORTATION	\$16,262.14	\$20,300.00	\$20,800.00
OPERATION			
Salaries	\$168,802.85	\$181,056.50	\$190,996.50
Contracted Services	2,456.07	4,000.00	3,600.00
Heat	25,140.56	26,000.00	26,000.00
Utilities Supplies	42,859.79 10,044.49	41,000.00 12,500.00	45,000.00
All Other Expenses	6.80	100.00	100.00
TOTAL OPERATION	\$249,310.56	\$264,656.50	\$277,696.50
MAINTENANCE			
Contracted Services	\$36,790.99	\$57,508.50	\$69,852.00
Replacement (Purchase) of Equipment		23,218.71	19,061.10
All Other Expenses	20,395.91	16,549.25	47,175.00
TOTAL MAINTENANCE	\$75,147.43	\$97,276.46	\$136,088.10
FIXED CHARGES			
Employee Retirement Contribution	\$38,014.15	\$41,249.00	\$41,749.00
Insurance	17,040.76	16,335.00	18,100.00
TOTAL FIXED CHARGES	\$55,054.91	\$57,584.00	\$59,849.00

CURRENT EXPENSE (continued)	. Expenditures	Appropriations	Appropriations
EXPENDITURES TO OTHER DISTRICTS	1963-64	1964-65	1965-66
Tuition	\$33,209.50	36,000.00	40,000.00
TOTAL EXPENDITURES TO OTHER DIST.	\$33,209.50	\$36,000.00	\$40,000.00
SUNDRY ACCOUNTS Food Services Student Body Activities Community Services	\$6,400.00 15,884.95 1,017.00	\$6,800.00 16,000.00 _1,000.00	\$7,200.00 20,000.00 _1,200.00
TOTAL SUNDRY ACCOUNTS	\$23,301.95	\$23,800.00	\$28,400.00
TOTAL CURRENT EXPENSES	\$2,572,848.64	\$2,775,970.96	\$2,913,298.60
CAPITAL OUTLAY Buildings Equipment	\$ .00 25,794.28	\$5,378.00 32,422.46	\$ .00 20,582.65
TOTAL CAPITAL OUTLAY	\$25,794.28	\$37,800.46	\$20,582.65
DEBT SERVICE Principal Interest	\$132,000.00 _57.054.50	\$132,000.00 _53,497.00	\$127,000.00 49,939.50
TOTAL DEBT SERVICE	\$189,054.50	\$185,497.00	\$176,939.50
TOTALS	\$2,787,697.42	\$2,999,268.42	\$3,110,820.75
CURRENT OPERATING APPROPRIATION BA	ALANCES JUNE 30, 19	964	
Current Expenses Capital Outlay Debt Service	\$104,067.46 26,379.71 10,519.61		
TOTAL BALANCES JUNE 30, 1964	\$140,966.78		
TOTAL EXPENDITURES AND BALANCES JUNE 30, 1964	\$2,928,664.20		
	MENT AUTHORIZATIONS		
Unexpended Improvement Authorizati	ions July 1, 1963		\$ <u>6,284.97</u>
TOTAL REVENUES AND BEGINNING BALAN	ICE		\$6,284.97
Improvement Authorization Expendit Buildings Equipment	tures: \$195.00 916.75		
Total Improvement Authorization Ex Transfer to Debt Service 4/22/64	rpenditures	1,111.75 5,173.22	6,284.97
Unexpended Improvement Authorization TOTAL EXPENDITURES AND ENDING BALA			6,204.97 .00 \$1,111.75

REVENUE

Revenue of the Nutley Board of Education for the School Year 1965-66 totals \$3,110,820.75 and is received from the following sources:

MUNICIPAL TAXPAYERS (1964, \$.41 of the total Tax Dollar)  STATE CURRENT EXPENSE AID AND FEDERAL CAPITAL AID	\$ 2,684,223.75
Formula Aid (Based on Average Daily Enrollment)	\$ 12,197.00 \$ 22,582.00
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	\$ 59,168.00
OTHER LOCAL REVENUES	
(Balances, rental of buildings, rental of musical instruments, tuition, interest on investments, and miscellaneous items)	\$ 58,000.00

## SOURCES OF REVENUE

MUNICIPAL TAXPAYERS

\$ 2,684,223.75

STATE CURRENT AID & FEDERAL CAPITAL AID,

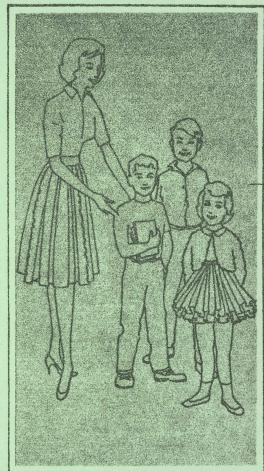
\$ 309,429.00

STATE BUILDING AID

\$ 59,168.00

OTHER LOCAL REVENUES

\$ 58,000.00



THE BOARD OF EDUCATION 1965-66 BUDGET \$3,110,820.75

The Budget appropriations of the Nutley Board of Education for the 1965-1966 School Year total \$3,110,820.75. 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, school elections, and all administration supplies.
- <u>Instruction</u> Included in this category are the salaries for the professional staff principals, supervisors, teachers, librarians, substitute teachers, bedside teachers, driver education teachers, counselors 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 social worker. Also included are the expenditures for their 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 and maintenance of Board-owned vehicles.
- <u>Fixed Charges</u> 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 custodial 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.
- <u>Sundry Accounts</u> 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 and principal on school bonds.

# TOTAL BUDGET AT A GLANCE

REVENUES		APPROPRIATIONS		INCREASES AND DECREASES	
Balances Approp.	39,000.00	Administration	91,893.00	Administration	6,284.00 (+)
Local Tax Levy	2,684,223.75	Instruction	2,238,322.00	Instruction	69,227.00 (+)
State Aid	360,997.00	Attendance & Health	20,250.00	Attendance & Health	1,400.00 (-)
Federal Aid (NDEA)	7,600.00	Transportation	20,800.00	Transportation	500.00 (+)
Tuition	14,000.00	Operation	277,696.50	Operation	13,040.00 (+)
Misc. Revenues	5,000.00	Maintenance	136,088.10	Maintenance	38,811.64 (+)
		Fixed Charges	59,849.00	Fixed Charges	2,265.00 (+)
		Tuition	40,000.00	Tuition	4,000.00 (+)
		Food Services	7,200.00	Food Services	1400.00 (+)
		Athletics	20,000.00	Athletics	4,000.00 (+)
		Community Services	1,200.00	Community Services	200.00 (+)
		Capital Outlay	20,582.65	Capital Outlay	17,217.81 (-)
		Debt Service	176,939.50	Debt Service	8,557.50 (-)
\$3,110,820.75			\$3,110,820.75	Budget Increase	111,552.33 (+)
				Increase in Revenue	1,084.00 (-)
			TOTAL LOC	AL TAX INCREASE	\$110,468.33

# CURRENT EXPENSE

### SUMMARY OF CURRENT EXPENSE

CURRENT EXPENSE	Budget 1964-65	Tentative Budget 1965-66	Increase or Decrease
Administration	\$ 85,609.00	\$ 91,893.00	\$ 6,284.00 (+)
Instruction	2,169,095.00	2,238,322.00	69,227.00 (+)
Attendance & Health	21,650.00	20,250.00	1,400.00 (-)
Pupil Transportation	20,300.00	20,800.00	500.00 (+)
Operation of Plant	264,656.50	277,696.50	13,040.00 (+)
Maintenance of Plant	97,276.46	136,088.10	38,811.64 (+)
Fixed Charges	57,584.00	59,849.00	2,265.00 (+)
Tuition	36,000.00	40,000.00	4,000.00 (+)
Sundry Accounts	23,800.00	28,400.00	4,600.00 (+)
TOTAL CURRENT EXFENSE	\$2,775,970.96	\$2,913,298.60	\$137,327.64 (+)

	Budget 1964-65	Tentative Budget 1965-66	Increase or Decrease
Salaries for Administration			
Salaries (10)	\$72,509.00	\$76,193.00	\$ 3,684.00 (+)
Contracted Services for Administration			
Public School Accountants Fee Legal Fees	1,600.00 700.00	2,000.00 700.00	400.00 (+)
Total Contracted Services	2,300.00	2,700.00	400.00 (+)
Other Expenses for Administration			
Board Member's Expenses Secretary's Office Expense School Elections Superintendent's Office Expense Census Printing and Publishing *Miscellaneous Expense for Admin.	1,000.00 3,000.00 1,200.00 1,700.00 .00 1,500.00 2,400.00	1,000.00 3,700.00 1,200.00 2,000.00 500.00 2,000.00 2,600.00	.00 700.00 (+) .00 300.00 (+) 500.00 (+) 500.00 (+) 200.00 (+)
Total Other Expenses	\$10,800.00	\$13,000.00	\$ 2,200.00 (+)
TOTALS	\$85,609.00	\$91,893.00	\$ 6,284.00 (+)

<sup>\*</sup>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 1964-65 ESSEX COUNTY

(Figures in parentheses represent number of steps to maximum)

	В.	Α.	<u>M.</u>	Α.	6 Yrs	5.
	Min.	Max.	Min.	Max.	Min.	Max.
Belleville Bloomfield Caldwell Cedar Grove E. Orange Glen Ridge Irvington Livingston Millburn Montclair Newark Nutley Orange S. Orange Verona	5,100 5,100 5,200 5,000 5,100 5,100 5,100 5,100 5,100 5,100 5,100 5,200 5,200 5,200 5,200	8,650 (17) 8,800 (15) 8,500 (15) 8,650 (14) 9,350 (16) 10,700 (25) 8,850 (15) 8,736 (12) 8,575 (13) 8,600 (16) 9,500 (12) 9,000 (18) 8,600 (16) 9,000 (17) 9,000 (16)	5,400 5,400 5,400 5,400 5,400 5,400 5,616 5,650 5,650 5,900 5,300 5,400 5,450	9,200 (18) 9,350 (16) 9,350 (17) 9,050 (14) 9,900 (17) 11,100 (26) 9,400 (16) 9,464 (13) 9,375 (15) 9,350 (17) 9,800 (12) 9,500 (19) 9,100 (17) 10,000 (20) 9,500 (17)	5,700 5,700 5,800 5,800 5,600 5,700 6,032 5,900 6,050 6,200 5,500 5,600 5,400	9,550 (18) 10,000 (17) 10,000 (18) 9,450 (14) 10,550 (18) 11,500 (29) 10,000 (17) 10,192 (14) 10,175 (17) 10,150 (19) 10,000 (20) 9,600 (18) 11,000 (23) 10,000 (18)
W. Orange	5,200 *	8,900 (15) *	5,500 *	9,450 (16) *	5,800 *	10,000 (17)
High Median Low NUTLEY	* 5,600 5,100 5,000 5,100 * *			* 11,100 (26) 9,425 (17) 9,050 (12) 9,500 (19) * * poposed for Nutle		* 11,500 (29) 10,000 (18) 9,450 (12) 10,000 (20) * *
	5,300	9,400 (19)	5,600	10,000 (20)	5,900	10,600 (21)

	Budget 1 <u>964-6</u> 5	Tentative Budget 1965-66		Increase or Decrease
Instruction Salaries Administrative & Supervisory (14) *Teachers (240) Librarians, Guidance, &	\$ 149,107.00 1,743,793.00	\$ 169,844.00 1,787,143.00	\$	20,737.00 (+) 43,350.00 (+)
Psychological Services (13) Secretarial and Clerical Assistants (13) Total Instruction Salaries	110,400.00 14) 56,945.00 \$2,060,245.00	107,400.00 62,380.00 2,126,767.00	-	3,000.00 (-) 5,435.00 (+) 66,522.00 (+)
Textbooks	27,000.00	27,000.00		.00
School Libraries and Audio-Visual Materia. Library Books Periodicals and Newspapers	13,425.00 1,180.00	13,425.00 1,180.00		.00
Audio-Visual Materials Library Supplies	3,135 <b>.</b> 00 595.00	4,000.00 600.00		865.00 (+) 5.00 (+)
Total Sch. Lib. & AudVis. Materials	18,335.00	19,205.00		870.00 (+)
Teaching Supplies Other Expenses for Instruction	42,650.00	45,000.00		2,350.00 (+)
Misc. Instruction Supplies Travel Expenses Graduation, Assembly & Msc. Expenses Research for Programmed Learning Expenses	7,075.00 1,950.00 7,800.00 eiment 2,000.00	8,500.00 2,250.00 7,500.00 .00		1,425.00 (+) 300.00 (+) 300.00 (-) 2,000.00 (-)
Contracted Services for Key Punch & Son Equipment Total Other Expenses for Instruction	2,040.00 20,865.00	2,100.00 20,350.00	***************************************	60.00 (+) 515.00 (-)
TOTALS	\$2,169,095.00	\$2,238,322.00	\$	69,227.00 (+)
* Teachers' Salaries 1,737,575.00 Substitutes 24,168.00 Bedside 6,500.00		Advance in degree Status Additional Teachers/or Contingency	;	2,400.00
Driver Education 5,500.00		J V	\$1	,787,148.00

NOTE: The vice-principal position at Lincoln School was authorized in the spring of 1964 and is not reflected in the 1964-65 administrative account.

	Budget 1964-65	Tentative Budget 1965-66	Increase or Decrease
*Attendance & Health Services Salaries (7)	\$20,150.00	\$18,150.00	\$2,000.00 (-)
Other Expenses			
Attendance Officer's Expenses Supplies for Health Services Misc. Expenses for Health Services Total Other Expenses	100.00 1,300.00 100.00	100.00 1,800.00 200.00	.00 500.00 (+) 100.00 (+) 600.00 (+)
TOTALS	\$21,650.00	\$20,250.00	\$1,400.00 (-)

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

	Budge t 1964-65	Tentative Budget 1965-66	Increase or Decrease
*Salaries (4)	\$ 8,800.00	\$ 8,800.00	\$ .00
Contracted Services To and From School Public Carrier Fares	5,500.00	6,500.00	1,000.00 (+)
Replacement of Vehicles	3,000.00	3,000.00	.00
Pupil Transportation Insurance	500.00	500.00	.00
Other Expenses for Pupil Transportation	2,500.00	2,000.00	500.00 (-)
TOTALS	\$20,300.00	\$20,800.00	\$ 500.00 (+)

<sup>\*</sup>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 1964-65	Tentative Budget 1965-66	Increase or <u>Decrease</u>
Salaries for Operation of Plant (34)	\$181,056.50	\$190,996.50	\$ 9,940.00 (+)
Contracted Services	4,000.00	3,600.00	400.00 (-)
Heat for Bldgs.	26,000.00	26,000.00	.00
Gas and Electric	34,000.00	36,000.00	2,000.00 (+)
Telephone	7,000.00	9,000.00	2,000.00 (+)
Custodian Supplies	12,500.00	12,000.00	500.00 (-)
Miscellaneous Expenses	100.00	100.00	.00
TOTALS	\$264,656.50	\$277,696.50	\$13,040.00 (+)

### MAJOR ITEMS INCLUDED IN MAINTENANCE OF PLANT

Grounds & Buildings	
High School	-In accordance with the Board's planned program, this is the year that the High School is to be renovated: Work to include cutting out and plastering where necessary, paint interior and exterior of building, point and replace brick where needed on wall leading to boiler room, erect 8 ft. cyclone fence along Vincent Place and three basketball backboards, clean and fireproof auditorium stage curtains, install acoustic ceiling on first floor corridor, install four tiers of shelving and pegboard in library, storage cabinets in Biology rooms, book shelves in Math and History departments, ventilate counseling rooms by installing an air duct, erect a 22 ft. partition in Business Education Department, install venetian blinds in Art room, and additional lighting fixtures in Mechanical Drawing room.
Franklin	-Erect fence on northerly side of playground, four new runners for auditorium aisles, electric exhaust fan for cafeteria kitchen, install new fluorescent lighting in teachers' cafeteria, stairway leading to boys' lockerroom, refloor auditorium, replace four exterior doors.
Yantacaw	-Build 300 ft. retaining wall, replace three entrance mats.
Lincoln	-Replace flagpole, 9 new auditorium chairs, new shelving in Special Ed. room, patch and paint 20 sq. ft. of corridor walls.
Radcliffe	-Resurface playground and driveway, repair ten canopies and sixty brackets.
Spring Garden	-Install new water meter, replace linoleum in principal's office, install bulletin boards in three classrooms and office, install new electrical outlets, install vinyl tile in basement kindergarten, replace auditorium flooring, install cabinets in gym office.
Repair of Equipment	-Repair of all typewriters, adding machines, visual aid and other school equipment.
Pople coment of English	L

Replacement of Equi	pment
High School	-Replace 31 typewriters and 4 secretarial desks in Business Education Dept., replace
	3 rooms of classroom furniture, 50 headsets for Language Lab, filing cabinet in nurse's
	office, typewriter for administrative office, 2 sewing machines for Home Economics Dept.
Franklin	-Replace auditorium seating, 5 sewing machines and a cutting table for Home Economics Dept.,
•	3 teachers' desks and chairs and an adding machine for office.
Lincoln	-Nine new auditorium seats and backs, 2 teachers' desks and chairs, one 16 mm projector
	and a screen for the auditorium.
Yantacaw	-Replace physical political map and globe.
Spring Garden	-Replace piano and bench, replace damaged auditorium seats.
All Schools	-Shades, glass, plumbing supplies, tools, Automatic Fire Alarm System in two of the schools
Oval	-Replace six sections of bleachers.

#### SUMMARY OF MAINTENANCE OF PLANT

	Budget 1964–65	Tentative Budget 1965-66	Increase or Decrease
Contracted Services Grounds Buildings Repair of Equipment	\$ 3,841.00 46,667.50 7,000.00	\$ 8,855.00 53,997.00 7,000.00	\$ 5,014.00 (+) 7,329.50 (+) .00
Total Contracted Services	\$57,508.50	\$69,852.00	\$12,343.50 (+)
Replacement of Equipment Instructional Equipment Non-Instructional Equipment Total Replacement of Equip.	\$20,525.21 2,693.50 \$23,218.71	\$17,621.15 1,439.95 \$19,061.10	\$ 2,904.06 (-) 1,253.55 (-) \$ 4,157.61 (-)
Other Expenses Ground Materials Building Materials Material for Equipment	\$ 4,000.00 12,049.25 500.00	\$ 5,000.00 41,675.00 500.00	\$ 1,000.00 (+) 29,625.75 (+) .00
Total Other Expenses	\$16,549.25	\$47,175.00	\$30,625.75 (+)
TOTALS	\$97,276.46	\$136,088.10	\$38,811.64 (+)

	Budget 1964-65	Tentative Budget 1965-66	Increase or <u>Decrease</u>
G. J. 12. J. L. Burlane, Detironant	en e		
Contributions to Employee Retirement			
State and County Retirement Funds Veterans Prior Service Liability Social Security Pension Payments	\$16,232.00 16,441.00 3,800.00 4,776.00	\$16,232.00 16,441.00 4,300.00 4,776.00	.00 .00 500.00 (+) .00
Total Contrib. to Employee Retirement	41,249.00	41,749.00	500.00 (+)
Insurance	16,335.00	18,100.00	1,765.00 (+)
TOTALS	\$57,584.00	\$59,849.00	\$2,265.00 (+)

### TUITION PAID TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS

		1964-6	5		- -	1965-66 Budget	
No.	School District	Type of Class	<u>Tuition</u>	Total	No.	<u>Tuition</u>	Total
23	Bloomfield	Educable	\$1,050.00	\$24,150.00	25	\$1,050.00	\$26,250.00
3	Belleville	Orthopedic	1,250.00	3,750.00	3	1,250.00	3,750.00
3	Newark	Deaf	1,375.00	4,125.00	3	1,375.00	4,125.00
2	Cedar Grove	Emotionally Disturbed	1,200.00	2,400.00	2	1,200.00	2,400.00
				***************************************		Contingency	3,475.00
31				\$34,425.00	33		\$40,000.00

### EXPENDITURES TO OTHER SCHOOL DISTRICTS

		Tentative	Increase
	Budget 1964-65	Budget 1 <u>965-66</u>	or <u>Decrease</u>
Tuition	\$36,000.00	\$40,000.00	\$ 4,000.00 (+)

### SUNDRY ACCOUNTS

Food Services	\$ 6,800.00	\$ 7,200.00	\$ 400.00 (+)
Student Body Activities	16,000.00	20,000.00	4,000.00 (+)
Community Services	1,000.00	1,200.00	200.00 (+)
TOTALS	\$23,800.00	\$28,400.00	\$ 4,600.00 (+)

	Budget 1964–65	Tentative Budget 1965-66	Increase or Decrease
Buildings	\$ 5,378.00	\$ .00	\$ 5,378.00 (-)
Equipment Instruction Operation	\$29,312.46 3,110.00	\$19,107.65 1,475.00	\$ 10,204.81 (-) 1,635.00 (-)
Total Equipment	\$32,422.46	\$20,582.65	\$ 11,839.81 (-)
TOTALS	\$37,800.46	\$20,582.65	\$ 17,217.81 (-)

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

High School

- Files; maps; gym mats; indian clubs; misc. home economics equipment; Do-All Band Machine and misc. equipment for manual art shops; mitering machine, teacher's desk and chair and other misc. equipment for graphic arts; drafting machines and other equipment for mechanical drawing; two 16 m.m. projectors, overhead projectors, opaque projector, two screens, two pixmobiles, transparency maker, tape recorder and a combination slide filmstrip projector; science equipment including microscopes, science experiment projector, dial-o-gram balance, animal and plant cell models, relief maps geology models, celestial and satellite globes.

Franklin School

- Lathe and a metal shear for manual arts; maps for social studies; two basketball back-boards; jig-saw, buffer-grinder and other equipment for arts & crafts; two four drawer files; charts, and misc. science equipment.

Elementary Schools

- Physical exercisers; easels, television set, maps and globes; tables; paper cutters; film-strip projector; readamatic pacer; science kits; tape recorder; equipment for special education classes; and other instructional equipment.

# DEBT SERVICE

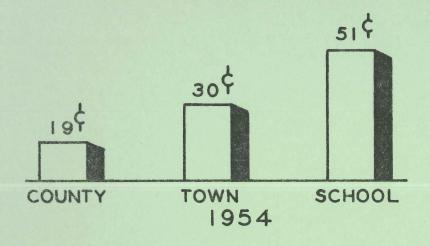
### SUMMARY OF DEBT SERVICE

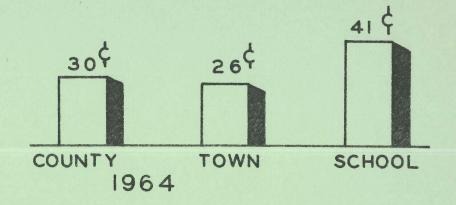
	Budget 1964-65	Tentative Budget 1965-66	Increase or Decrease
Payment on Principal	\$132,000.00	\$127,000.00	\$5,000.00 (-)
Payment on Interest	53,497.00	49,939.50-	3,557.50 (-)
TOTALS	\$185,497.00	\$176,939.50	\$8,557.50 (-)

					Bonds to be	9
		Year of		Interest	Redeemed	Outstanding
Purpose	Original Issue	Maturity	<u>Rate</u>	<u> 1965<b>-</b>66</u>	<u> 1965<b>-</b>66</u>	July 1, 1966
Franklin School	\$ 50,000.00	1967	4-1/2%	\$ 90.00	\$ 1,000.00	\$ 1,000.00
Franklin School	646,000.00	1967	4-1/2%	1,215.00	16,000.00	11,000.00
Radcliffe School	732,000.00	1982	2-1/4%	9,495.00	25,000.00	397,000.00
High School	1,821,000.00	1985	2.35%	30,338.50	65,000.00	1,226,000.00
High School	200,000.00	1978	3.00%	3,900.00	10,000.00	120,000.00
High School	194,000.00	1977	2.90%	4,901.00	10,000.00	164,000.00
TOTALS	\$3,643,000.00			\$49,939.50	\$127,000.00	\$1,919,000.00

# OTHER ITEMS (INFORMATION ONLY)

### DISTRIBUTION OF TAX DOLLAR



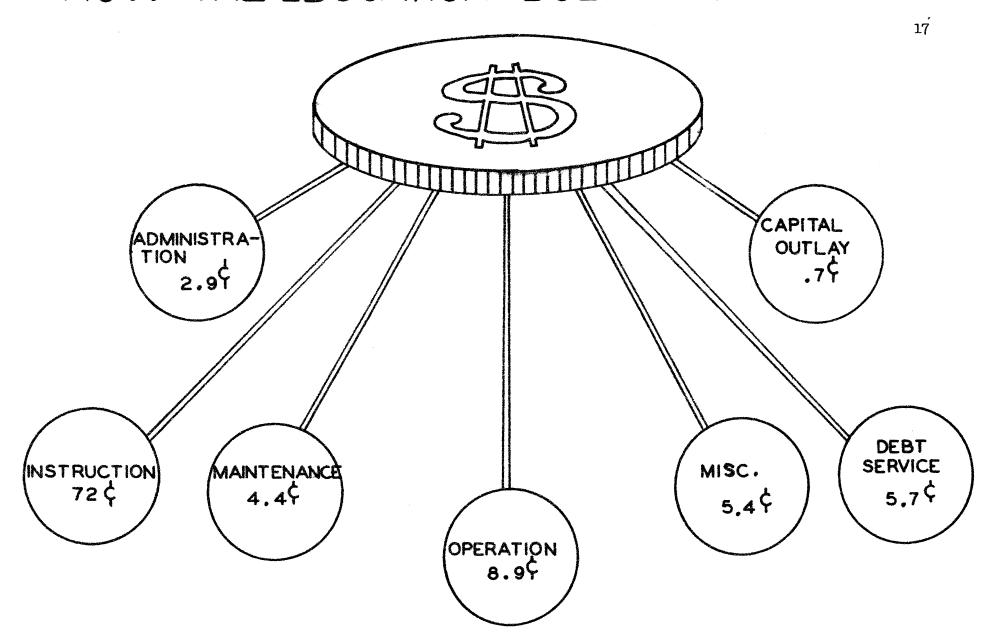


	RATE	DOLLAR	RATE	DOLLAR		
COUNTY	1.16	.19	.98	.30	INCREASED	114
SCHOOL	3,20	.51	1.33	41	DECREASED	10¢
TOWN	1.87	.30	.86		DECREASED	
			* .10	.03	(NEW) INCREAS	SE 3¢
	6.23	1.00	3.27	1.00		

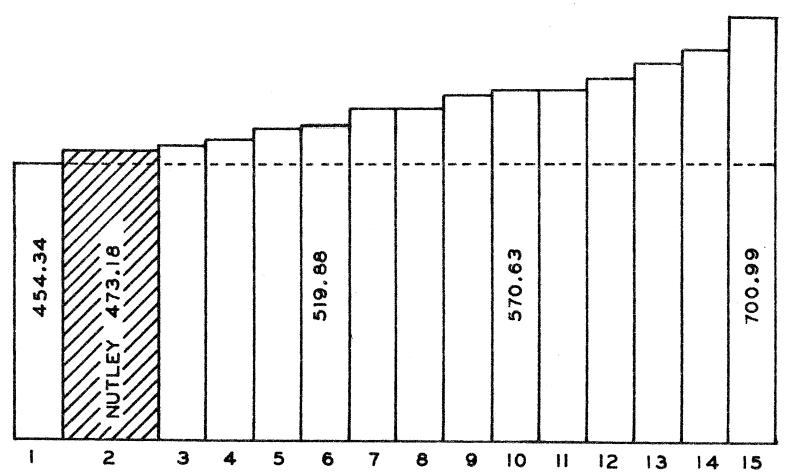
\*NEW-VETERANS OR SENIOR CITIZEN

NOTE: THE COUNTY'S SHARE OF NUTLEY'S TAX DOLLAR IS NOW LARGER THAN THE TOWN'S SHARE

## HOW THE EDUCATION 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 second from the bottom when compared to other Essex County school districts. These figures do not include tuition or transportation costs.

### STATEMENT OF ATHLETIC ACCOUNT 1963-64

Balance July 1, 1963		\$	777.78
Receipts			
Football Basketball Baseball Wrestling Board of Education Subsidy Refunds-Lost & Damaged Equip.	\$25,244.60 2,245.30 543.73 130.50 15,884.95 517.89		
Total Receipts		\$41	+,566. <u>97</u>
Total Balance and Receipts		\$45	5,344.75
Disbursements  All Sports Football Basketball Baseball Crew Track Band and Cheerleaders Wrestling Miscellaneous Sports	\$ 3,999.45 25,716.59 3,300.09 3,384.19 2,958.46 1,345.14 2,188.65 1,065.13 1,016.48		
Total Disbursements		\$41	+,974.18
Cash Balance, June 30, 1964		\$	370.57

### STATEMENT OF CAFETERIA FUND 1963-64

Balance July 1, 1963			\$9,245.39
Income High School Franklin Washington Lincoln Miscellaneous	\$27,694.32 21,902.60 2,996.57 8,561.28 1,223.71		3 3 - William 1
Federal Subsidies Total Income	14,084.82	\$76,463.30	And the second
Expenses Cost of Food Sold Inventory July 1, 1963 Purchases Inventory June 30, 1964 Cost of Food Sold	\$ 1,041.09 <u>47,778.28</u> <u>48,819.37</u> -1,147.38 \$47,671.99		
General Expenses Salaries Laundry Waste Removal Equipment, Supplies, Repairs and Maintenance N.J. State 5% Commodity	\$26,334.31 309.86 500.00 1,609.65		
Service Charge Miscellaneous Total General Expenses	381.67 98.78 \$29,234.27		
Total Expenses Excess of Expenses Over Income		\$76,906.26	\$ - 442.96
Balance June 30, 1964			\$8,802.43

# NUTLEY BUDGET 1965-66

### WHO MAY VOTE?

U. S. Citizens, 21 years of age Residents of New Jersey for 6 months Residents of Essex County for 40 days You must have been a registered voter in your district on Dec. 31, 1964.

### PUBLIC BUDGET HEARING

Monday, January 18, at 8 p.m. High School Auditorium 300 Franklin Avenue

### PUBLIC VOTING

Lincoln School

Spring Garden School

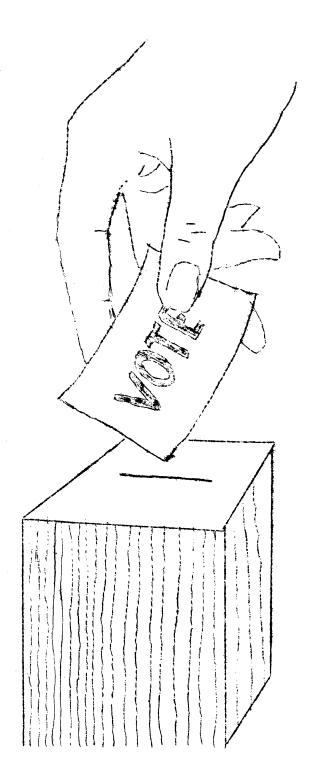
2, 3 & 4 of the Second Ward

Tuesday, February 9, from 3:30 to 9:00 p.m.

- a) Approval of 1965-66 Budget
- b) Election of three members to the School Board for three year terms.

### POLLING PLACES, BY DISTRICT

Districts 1, 2 & 7 of First Ward
Radcliffe School
District 6 of First Ward
Franklin School
Districts 3, 4 & 5 of First Ward
Yantacaw School II
Districts 1, 5 & 6 of the Second Ward
Yantacaw School III
3, 4 & 5 of the Third Ward
Washington School
1, 2, 6 & 7 of the Third Ward



# THIS IS WHAT WILL APPEAR ON THE VOTING MACHINE AT THE SCHOOL BOARD ELECTION, FEBRUARY 9, 1965

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Pustic	YES NO	YES NO			
QUESTIONS	EXPENSES 2,554,869.60	OUTLAY 15,582.65			
For Members of the Board of Education					
For a Term of Three Years  VOTE FOR THREE					
00000					
	la 2A	3A	4A 5A	6A	