

Proposed Budget

1969 - 1970

Board of Education
Nutley, New Jersey

CONTENTS

<u>INTRODUCTION</u>	Message From the Board of Education	
<u>BUDGET</u>	1969-1970 School Budget (Required Legal Form)	1-4
<u>REVENUE</u>	Anticipated Revenue	5
<u>EXPENDITURE</u>	Total Budget at a Glance	6
<u>CURRENT EXPENSE</u>	Comparison of Major Current Account Expenditure Costs	
	Per Pupil.	7
	Summary of Current Expense	8
	Administration	9
	Teachers' Salary Guide Comparison	10
	Instruction	11-13
	Health Services	14
	Pupil Transportation	15
	Operation of Plant	16
	Maintenance of Plant	17-18
	Fixed Charges	19
	Expenditures to Other School Districts	20
	Sundry Accounts	21
<u>CAPITAL OUTLAY</u>	Capital Outlay	22
<u>DEBT SERVICE</u>	Debt Service	23-24
<u>OTHER ITEMS</u>	(Information Only)	
	Distribution of Tax Dollar	25
	How the Educational Dollar is Spent	26
	Comparative Current Expenditure Cost Per Pupil in Essex County (Districts With Schools K-12)	27
	Tax Rate - Essex County - 1968	28
	Table of Equalized Valuation - Essex County	29-30
	Statement of Athletic Account	31
	Schedule of Athletic Expenses	32-33
	Statement of Cafeteria Fund	34
	Election Information	35
	What Will Appear on the Voting Machine	36

NUTLEY PUBLIC SCHOOLS - NUTLEY, NEW JERSEY

To the Citizens of Nutley:

The budget to be voted on February 11, 1969 for the school year 1969-1970 is detailed in the following pages. While every possible economy consistent with retaining a quality school system has been effected, an increase in the budget is forced by the following circumstances;

There will be an increase in enrollment of approximately 100 pupils. The bulk of the increase will be at the high school where per pupil costs are highest. The estimated total enrollment next year is 5,880.

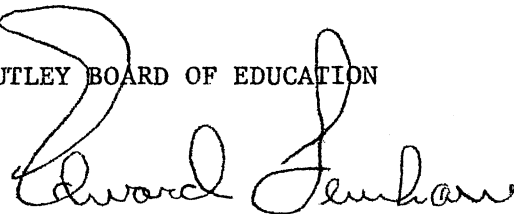
Eight additional professional positions are required to provide for increased enrollment and needed services: 4 teachers in the elementary schools, 3 teachers in the high school, and 1 psychologist. Ten full-time equivalent school aides are also included in the budget. School aides are used for cafeteria and playground supervision, collection of lunch monies, distribution of teaching materials, maintenance of attendance registers and clerical tasks.

The salary guides have been improved to maintain Nutley's competitive position as a desirable place to pursue a professional career. There is a major movement upward in the communities around us this year.

Property values, the cultural atmosphere and other attributes of Nutley depend heavily upon a quality school system. Good schools are achieved only by continuous effort on the part of all concerned over a period of years. They are the result of sustained effort by the Board, the staff, and the community.

You are invited to a public hearing on the budget - Monday evening, January 20, 1969 at 8:00 p.m. - in the high school auditorium, 300 Franklin Avenue.

NUTLEY BOARD OF EDUCATION



Edward J. Lenihan
President

January 20, 1969

BUDGET

SCHOOL DISTRICT BUDGET STATEMENT
FOR SCHOOL YEAR
1969-70

Board of Education of <u>Nutley</u> County of <u>Essex</u>	1967-68 (ACTUAL)	1968-69 (ESTIMATED)	1969-70 (ESTIMATED)
Resident Av. Daily Enroll.	5568.4	5659	5835
ADD: ADE-Tuition Pupils Rec'd.	<u>32.0</u>	<u>35</u>	<u>35</u>
Total Average Daily Enroll.	5600.4	5694	5870

SOURCES OF REVENUE

CURRENT EXPENSE	1967-68 (ACTUAL)	1968-69 (ANTICIPATED)	1969-70 (ANTICIPATED)
Appropriation Balance	*\$ 270,437.35		
Balance Appropriated		\$ 120,000.	\$ 120,000.
Local Tax Levy	2,894,335.30	3,250,059.	3,592,383.
State Aid	472,014.00	522,995.	704,208.
Federal Aid	5,752.64	-0-	-0-
Tuition	42,038.04	30,000.	30,000.
Miscellaneous Revenue	36,376.32	15,000.	15,000.
¹ Special Federal and/or State sponsored Programs	<u>44,786.00</u>	<u>-0-</u>	<u>-0-</u>
TOTAL CURRENT EXP.	<u>\$ 3,765,739.65</u>	<u>\$ 3,938,054.</u>	<u>\$ 4,461,591.</u>
¹ Unanticipated Federal and/or State Sponsored Programs			
CAPITAL OUTLAY			
Appropriation Balance	*\$ 13,035.15		
Local Tax Levy	4,199.80	\$ 1,417.	\$ 64,854.
State Aid	50,565.00	65,690.	-0-
Federal Aid	<u>6,510.64</u>	<u>-0-</u>	<u>-0-</u>
TOTAL CAPITAL OUTLAY	<u>\$ 74,310.59</u>	<u>\$ 67,107.</u>	<u>\$ 64,854.</u>
DEBT SERVICE			
Appropriation Balance	*\$ 3,553.13		
Local Tax Levy	168,404.50	\$ 175,379.	\$ 222,410.
State Aid	26,370.00	10,796.	84,727.
Miscellaneous Revenue	<u>1,272.06</u>	<u>-0-</u>	<u>-0-</u>
TOTAL DEBT SERVICE	<u>\$ 199,599.69</u>	<u>\$ 186,175.</u>	<u>\$ 307,137.</u>
TOTAL REVENUE ALL ACCOUNTS	<u>\$ 4,039,649.93</u>	<u>\$ 4,191,336.</u>	<u>\$ 4,833,582.</u>

*Reflects Actual Appropriation Balance July 1, 1967

APPROPRIATIONS

CURRENT EXPENSE	1967-68 <u>EXPENDITURES</u>	1968-69 <u>APPROPRIATIONS</u>	1969-70 <u>APPROPRIATIONS</u>
ADMINISTRATION			
Salaries	\$ 109,499.74	\$ 137,142.	\$ 147,016.
Contracted Services	3,350.00	4,250.	4,500.
All Other Expenses	<u>18,034.05</u>	<u>15,400.</u>	<u>18,400.</u>
TOTAL ADMINISTRATION	\$ 130,883.79	\$ 156,792.	\$ 169,916.
INSTRUCTION			
Salaries	\$ 2,516,954.73	\$ 2,891,188.	\$ 3,322,687.
Textbooks	24,334.54	35,000.	30,000.
Libraries & Audio Visual Material	18,839.76	22,900.	23,900.
Teaching Supplies	51,185.86	55,000.	55,000.
All Other Expenses	<u>25,395.81</u>	<u>24,300.</u>	<u>37,725.</u>
TOTAL INSTRUCTION	\$ 2,636,710.70	\$ 3,028,388.	\$ 3,469,312.
ATTENDANCE & HEALTH SERVICES			
Salaries	\$ 22,507.00	\$ 25,340.	\$ 28,130.
All Other Expenses	<u>2,241.94</u>	<u>3,000.</u>	<u>3,000.</u>
TOTAL ATTENDANCE & HEALTH SERVICES	\$ 24,748.94	\$ 28,340.	\$ 31,130.
TRANSPORTATION			
Salaries	\$ 10,727.11	\$ 11,415.	\$ 12,600.
Contr. Services & Public Carriers	2,622.66	6,000.	4,000.
Replacement Dist. Owned Buses	2,725.00	3,500.	3,500.
Insurance - Pupil Transportation	555.00	900.	900.
All Other Expenses - Oper. & Main.	<u>2,460.83</u>	<u>2,400.</u>	<u>2,400.</u>
TOTAL TRANSPORTATION	\$ 19,090.60	\$ 24,215.	\$ 23,400.
OPERATION			
Salaries	\$ 218,911.21	\$ 250,528.	\$ 265,124.
Contracted Services	2,930.98	4,000.	4,000.
Heat	26,360.81	27,000.	29,000.
Utilities	47,317.01	46,500.	50,000.
Supplies	12,986.86	13,000.	13,500.
All Other Expenses	<u>434.70</u>	<u>200.</u>	<u>1,500.</u>
TOTAL OPERATION	\$ 308,941.57	\$ 341,228.	\$ 363,124.
MAINTENANCE			
Contracted Services	\$ 86,258.35	\$ 41,285.	\$ 92,215.
Replacement (Purchase) of Equipment	17,445.58	9,724.	29,291.
All Other Expenses	<u>67,526.60</u>	<u>79,959.</u>	<u>42,836.</u>
TOTAL MAINTENANCE	\$ 171,230.53	\$ 130,968.	\$ 164,342.
FIXED CHARGES			
Employee Retirement Contribution	\$ 55,300.61	\$ 56,917.	\$ 58,917.
Insurance	<u>27,293.17</u>	<u>68,360.</u>	<u>71,450.</u>
TOTAL FIXED CHARGES	\$ 82,593.78	\$ 125,277.	\$ 130,367.

CURRENT EXPENSE (continued)

	1967-63 <u>EXPENDITURES</u>	1968-69 <u>APPROPRIATIONS</u>	1969-70 <u>APPROPRIATIONS</u>
EXPENDITURES TO OTHER DISTRICTS	\$ 53,875.11	\$ 60,000.	\$ 60,000.
TOTAL EXPENDITURES TO OTHER DISTRICTS	\$ 53,875.11	\$ 60,000.	\$ 60,000.
SUNDRY ACCOUNTS			
Food Services	\$ 2,780.00	\$ 8,600.	\$ 6,500.
Student Body Activities	25,876.03	28,000.	37,000.
Community Services	3,358.34	6,246.	6,500.
TOTAL SUNDRY ACCOUNTS	\$ 32,014.37	\$ 42,846.	\$ 50,000.
SPECIAL PROJECTS			
(Federal and/or State Sponsored)			
ESEA Projects	\$ 44,786.00	-0-	-0-
TOTAL SPECIAL PROJECTS	\$ 44,786.00	-0-	-0-
TOTAL CURRENT EXPENSES	<u>\$ 3,504,875.39</u>	<u>\$ 3,938,054.</u>	<u>\$ 4,461,591.</u>
CAPITAL OUTLAY			
Sites	\$ 23,000.00	\$ 23,000.	\$ 23,788.
Buildings	-0-	1,000.	3,591.
Equipment	28,260.05	43,107.	37,475.
TOTAL CAPITAL OUTLAY	<u>\$ 51,260.05</u>	<u>\$ 67,107.</u>	<u>\$ 64,854.</u>
DEBT SERVICE			
Principal	\$ 130,000.00	\$ 130,000.	\$ 180,000.
Interest	59,614.50	56,175.	127,137.
TOTAL DEBT SERVICE	<u>\$ 189,614.50</u>	<u>\$ 186,175.</u>	<u>\$ 307,137.</u>
TOTALS	<u>**\$ 3,745,749.94</u>	<u>\$ 4,191,336.</u>	<u>\$ 4,833,582.</u>

CURRENT OPERATING APPROPRIATION BALANCES JUNE 30, 1968

Current Expenses	\$ 260,864.26
Capital Outlay	23,050.54
Debt Service	9,985.19
TOTAL BALANCES JUNE 30, 1968	\$ 293,899.99
TOTAL EXPENDITURES AND BALANCES JUNE 30, 1968	<u>\$ 4,039,649.93</u>

**Includes fully-sponsored special Federal and/or State Projects.

IMPROVEMENT AUTHORIZATIONS
JULY 1, 1967 to JUNE 30, 1968

UNEXPENDED IMPROVEMENT AUTHORIZATIONS

JULY 1, 1967

\$ 415,570.00

REVENUES:

BONDS OR NOTES AUTHORIZED
LOCAL TAX LEVY
AUTHORIZED TRANSFER OF BALANCES
OTHER REVENUE

\$ -0-
-0-
-0-
-0-

TOTAL REVENUES

\$ -0-

TOTAL REVENUES AND BEGINNING BALANCE

\$ 415,570.00

IMPROVEMENT AUTHORIZATION EXPENDITURES:

SITES
BUILDINGS
EQUIPMENT

\$ -0-
373,957.52
-0-

TOTAL IMPROVEMENT AUTHORIZATION EXPENDITURES

\$ 373,957.52

UNEXPENDED IMPROVEMENT AUTHORIZATIONS

JUNE 30, 1968

\$ 41,612.48

TOTAL EXPENDITURES AND ENDING BALANCE

\$ 415,570.00

REVENUE

ANTICIPATED REVENUE

<u>Account</u>	<u>1968-1969 Budget</u>	<u>Proposed 1969-1970 Budget</u>	<u>Increase or Decrease</u>
<u>INCOME FOR CURRENT EXPENDITURES</u>			
Local Tax Levy	\$ 3,250,059.	\$ 3,592,383.	\$ 342,324. (+)
<u>State Aid</u>			
Formula	419,775.	433,050.	13,275. (+)
Transportation	23,860.	16,200.	7,660. (-)
Atypical Pupils	79,360.	110,608.	31,248. (+)
Chapter 301, L. 1968	-0-	144,350.	144,350. (+)
Tuition from Other Districts	30,000.	30,000.	-0-
Miscellaneous Revenue	15,000.	15,000.	-0-
Appropriated from Balance	<u>120,000.</u>	<u>120,000.</u>	<u>-0-</u>
TOTAL INCOME FOR CURRENT EXPENDITURES	\$ 3,938,054.	\$ 4,461,591.	\$ 523,537. (+)
<hr/>			
<u>INCOME FOR CAPITAL OUTLAY</u>			
Local Tax Levy	\$ 1,417.	\$ 64,854.	\$ 63,437. (+)
State Aid	<u>65,690.</u>	<u>-0-</u>	<u>65,690. (-)</u>
TOTAL INCOME FOR CAPITAL OUTLAY	\$ 67,107.	\$ 64,854.	\$ 2,253. (-)
<hr/>			
<u>INCOME FOR DEBT SERVICE</u>			
Local Tax Levy	\$ 175,379.	\$ 222,410.	\$ 47,031. (+)
State Aid	<u>10,796.</u>	<u>84,727.</u>	<u>73,931. (+)</u>
TOTAL INCOME FOR DEBT SERVICE	\$ 186,175.	\$ 307,137.	\$ 120,962. (+)
<hr/>			
TOTAL INCOME FOR ALL EXPENDITURES	\$ 4,191,336.	\$ 4,833,582.	\$ 642,246. (+)
<hr/>			

EXPENDITURE

TOTAL BUDGET AT A GLANCE

<u>REVENUES</u>	<u>ACCOUNT</u>	<u>APPROPRIATIONS</u>	<u>INCREASES AND DECREASES</u>
Balances Approp. 120,000.	Administration	169,916.	13,124. (+)
Local Tax Levy 3,879,647.	Instruction	3,469,312.	440,924. (+)
State Aid 788,935.	Health Services	31,130.	2,790. (+)
Tuition 30,000.	Transportation	23,400.	815. (-)
Misc. Revenues 15,000.	Operation	363,124.	21,896. (+)
	Maintenance	164,342.	33,374. (+)
	Fixed Charges	130,367.	5,090. (+)
	Tuition	60,000.	-0-
	Food Services	6,500.	2,100. (-)
	Athletics	37,000.	9,000. (+)
	Community Services	6,500.	254. (+)
	Capital Outlay	64,854.	2,253. (-)
	Debt Service	307,137.	120,962. (+)
<hr/> 4,833,582.		<hr/> 4,833,582.	<hr/> 642,246. (+)

BUDGET INCREASE 642,246. (+)

LESS INCREASE IN REVENUE 189,454. (-)

TOTAL INCREASE REQUIRED
FOR 1969-70 SCHOOL YEAR 452,792.

CURRENT
EXPENSE

COMPARISON OF MAJOR CURRENT ACCOUNT EXPENDITURE COSTS PER
PUPIL (ADE) FOR 1967-68 - ESSEX COUNTY - K-12 SCHOOL DISTRICTS

<u>EXPENDITURES FOR:</u>	<u>Nutley</u>	<u>Low</u>	<u>Median</u>	<u>High</u>
Administration	23.37	17.23	25.28	40.17
Instruction				
Salaries				
Supervisors	32.95	18.39	35.11	53.37
Teachers	403.78	403.78	454.04	537.59
Others	12.69	12.69	19.89	29.77
Other Expenses				
Text, Lib. & A.V.	7.71	7.50	12.43	17.55
Sup. & Other	13.67	12.31	17.39	27.91
Attendance and Health	4.42	4.42	9.56	19.64
Transportation	3.41	3.03	9.23	33.03
Operation	55.17	55.17	65.14	87.29
Maintenance	30.57	8.56	30.44	41.62
Fixed Charges	14.75	10.23	21.08	36.35
Tuition	9.62	3.84	7.80	19.64
Sundry Accounts				
Food Services	.50	-0-	1.19	5.44
Student Body Activities	4.62	2.17	5.78	14.59
Community Services	.60	-0-	1.03	11.80
Comparison of "Current Expenditures"	617.83	617.83	730.43	891.59

SUMMARY OF CURRENT EXPENSE

<u>Account</u>	<u>Actual Expense 1967-1968</u>	<u>Budget 1968-1969</u>	<u>Tentative Budget 1969-1970</u>	<u>Increase or Decrease</u>
Administration	\$ 130,884.	\$ 156,792.	\$ 169,916.	\$ 13,124. (+)
Instruction	2,636,711.	3,028,388.	3,469,312.	440,924. (+)
Health Services	24,749.	28,340.	31,130.	2,790. (+)
Pupil Transportation	19,091.	24,215.	23,400.	815. (-)
Operation of Plant	308,942.	341,228.	363,124.	21,896. (+)
Maintenance of Plant	171,231.	130,968.	164,342.	33,374. (+)
Fixed Charges	82,594.	125,277.	130,367.	5,090. (+)
Tuition	53,875.	60,000.	60,000.	-0-
Sundry Accounts	<u>32,014.</u>	<u>42,846.</u>	<u>50,000.</u>	<u>7,154. (+)</u>
 Total Current Expense	 <u>\$ 3,460,091.</u>	 <u>\$ 3,938,054.</u>	 <u>\$ 4,461,591.</u>	 <u>\$ 523,537. (+)</u>

ADMINISTRATION

<u>Account</u>	<u>Actual Expense 1967-1968</u>	<u>Budget 1968-1969</u>	<u>Tentative Budget 1969-1970</u>	<u>Increase or Decrease</u>
Salaries	\$ 109,500.	\$ 137,142.	\$ 147,016.	\$ 9,874. (+)
Auditor	2,750.	2,750.	3,000.	250. (+)
Legal Expense	600.	1,500.	1,500.	-0-
Expense of Board Members	2,145.	1,000.	2,000.	1,000. (+)
Office Expense	9,669.	8,000.	9,700.	1,700. (+)
Administrative Expense	2,135.	2,150.	2,150.	-0-
Elections	939.	1,200.	1,200.	-0-
Printing and Publication	2,178.	2,000.	2,000.	-0-
Other Expense	<u>968.</u>	<u>1,050.</u>	<u>1,350.</u>	<u>300.</u> (+)
Total Administration	\$ 130,884.	\$ 156,792.	\$ 169,916.	\$ 13,124. (+)

Salaries - Superintendent, Secretary-Business Administrator, Assistant Superintendent, Assistant Business Administrator, eight full-time secretaries and accounting personnel, two part-time secretaries and the Custodian of School Moneys.

Auditor - Cost of having Board of Education financial records and accounts audited by registered municipal accountant. Fee also includes audit of individual school accounts, the high school athletic account, cafeteria accounts and all other accounts under the auspices of the Board of Education.

Legal Expense - Provision for fees of legal counsel whenever the advice of an attorney is necessary.

Expense of Board Members - Dues for membership in county, state and national organizations, provision for attendance at meetings and conventions.

Office Expense - Supplies and postage expense for all offices in the administrative center. Includes cost of purchasing, payroll and accounting forms of business office, envelopes, general paper supplies and printed forms for all offices.

Administrative Expense - Expense of operating two vehicles used by administrators, administrative expenses for attendance at conventions and other official school business.

Elections - Rental of voting machines, advertisement of budget hearing and election, printing of ballots.

Printing and Publication - Brochures and school booklets.

Other Expense - 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
1969-70

ESSEX COUNTY SALARY GUIDES ADOPTED
AS OF JANUARY 10, 1969

(Figures in parentheses represent number of steps to maximum)

	B. A.		M. A.		6 Yrs.	
	<u>Min.</u>	<u>Max.</u>	<u>Min.</u>	<u>Max.</u>	<u>Min.</u>	<u>Max.</u>
Caldwell-West Caldwell	7,100	11,800 (14)	8,100	13,200 (15)	8,900	14,500 (16)
Livingston	7,000	11,600 (13)	8,200	13,200 (14)	8,800	14,200 (15)
South Orange - Maplewood	7,200	11,900 (15)	7,800	13,300 (17)	8,400	14,600 (18)
High	7,200	11,900 (13)	8,200	13,300 (14)	8,900	14,600 (15)
Median	7,100	11,800 (14)	8,100	13,200 (15)	8,800	14,500 (16)
Low	7,000	11,600 (15)	7,800	13,200 (17)	8,400	14,200 (18)

NUTLEY'S PROPOSED SALARY GUIDE

7,000 - 11,778 (14)	B. A.
7,500 - 13,013 (15)	B. A. + 30
7,600 - 13,186 (15)	M. A.
8,200 - 14,227 (15)	6 Yrs.

INSTRUCTION

<u>Account</u>	<u>Actual Expense 1967-1968</u>	<u>Budget 1968-1969</u>	<u>Tentative Budget 1969-1970</u>	<u>Increase or Decrease</u>
Salaries				
Administrators	\$ 184,545.	\$ 202,201.	\$ 228,713.	\$ 26,512. (+)
Teachers, Librarians, Guidance, & Psychologist	2,261,329.	2,614,261.	2,991,097.	376,836. (+)
School Aides	2,457.	-0-	20,000.	20,000. (+)
Secretaries	68,624.	74,726.	82,877.	8,151. (+)
Textbooks	24,335.	35,000.	30,000.	5,000. (-)
Library & Student Reference Books	12,967.	14,000.	15,000.	1,000. (+)
Periodicals, Newspapers	1,943.	2,800.	2,800.	-0-
Audio-Visual Materials including Microfilming	2,883.	4,500.	4,500.	-0-
Library Supplies	1,046.	1,600.	1,600.	-0-
Teaching Supplies	51,186.	55,000.	55,000.	-0-
Office Expense	10,561.	9,500.	12,000.	2,500. (+)
Travel Expenses	3,494.	3,000.	3,500.	500. (+)
Test Scoring & Report Cards	6,063.	6,500.	6,500.	-0-
Research & Curriculum Development	-0-	-0-	3,000.	3,000. (+)
Contracted Services, I.B.M. Equipment	1,600.	1,500.	7,825.	6,325. (+)
Graduation & Assembly Programs	2,615.	2,600.	2,700.	100. (+)
Other Expenses for Instruction	<u>1,063.</u>	<u>1,200.</u>	<u>2,200.</u>	<u>1,000. (+)</u>
Total Instruction	\$ 2,636,711.	\$ 3,028,388.	\$ 3,469,312.	\$ 440,924. (+)

Teachers' Salaries	2,844,097.	Advance in Degree Status	8,000. x
Substitutes	35,000.	Additional Teachers (8)	
Bedside	20,000.	& Contingency	
Driver Education	9,000.		
			67,500
			75,000. -7500
			\$ 2,991,097. / L/B 2.

INSTRUCTION - Continued

Salaries of:

Administrators - Seven principals, two vice-principals, three administrative assistants and one supervisor of music.

Teachers - See page 11.

Bedside and Supplemental Instruction - Bedside instruction is required by law for pupils who because of illness are unable to attend school for a period of several months. Supplemental instruction in the schools to handicapped students is also charged to this account. One-half of the money spent for bedside instruction and supplemental instruction is returned by the State the following year.

Substitute Teachers - Provides substitutes for all schools at the rate of \$21.00 a day. Provides for teacher absence rate of approximately 3%.

Librarians, Guidance and Psychologist - Six full-time librarians, nine full-time counselors and one psychologist.

School Aides - Ten F.T.E. (full-time equivalents) used for cafeteria and playground supervision, collection of lunch monies, distribution of teaching materials, maintenance of attendance registers and clerical tasks.

Secretaries - Fourteen full-time secretaries and funds for summer and part-time assistance.

Textbooks - Includes cost of all basic and supplementary textbooks at the elementary and secondary levels. Also includes the cost of rebinding textbooks. The cost reflects enrollment plus normal replacement and new adoptions. This is approximately \$5.19 per pupil, which is a minimum figure if textbooks are to have current content and follow up-to-date teaching methods.

Library and Student Reference Books - Provides for maintenance of a reasonable collection of library books for seven schools and represents an expenditure of approximately \$2.60 per pupil.

Periodicals, Newspapers - Cost of subscriptions for all magazines and newspapers used in all school libraries.

Audio-Visual Materials including Microfilming - Includes cost of rental charges on films from various sources, film-strips and slides, materials for tape recorders, purchase of audio-visual materials.

Library Supplies - All supplies used in the seven school libraries.

Teaching Supplies - All instructional supplies and materials used in the classrooms including materials for special education classes. Represents an expenditure of about \$9.52 per pupil.

Office Expense - Supplies and postage expense for all schools. Includes printed forms, stationery, envelopes and general office supplies.

INSTRUCTION - Continued

Travel Expenses - Provides for attendance of principals, specialists and teachers at meetings and conferences and necessary travel to interview and observe personnel candidates.

Test Scoring and Report Cards - Provides for continuing the program of machine scoring the standard achievement tests, diagnostic tests and mental ability tests given in elementary and secondary schools; specialized tests administered by the instructional division; report cards for the high school.

Research and Curriculum Development - This refers to such action research as is needed to make our organization and program responsive to change and provides for the development of curriculum guides to be used in the classroom.

Contracted Services, I.B.M. Equipment - Cost of renting data processing and computer terminal equipment and purchase of materials. Increase is due to new course in computer programming at the high school.

Graduation and Assembly Programs - Included in this cost is the rental of chairs, sound systems, the printing of diplomas and invitations and assembly allowance for each school.

Other Expenses for Instruction - Student identification card and miscellaneous expenses not chargeable to accounts listed above.

HEALTH SERVICES

<u>Account</u>	<u>Actual Expense 1967-1968</u>	<u>Budget 1968-1969</u>	<u>Tentative Budget 1969-1970</u>	<u>Increase or Decrease</u>
Salaries	\$ 22,507.	\$ 25,340.	\$ 28,130.	\$ 2,790. (+)
Medical Supplies	1,260.	1,800.	1,800.	-0-
Misc. Expense	<u>982.</u>	<u>1,200.</u>	<u>1,200.</u>	<u>-0-</u>
Total Health Services	\$ 24,749.	\$ 28,340.	\$ 31,130.	\$ 2,790. (+)

Salaries - Two physicians, one dentist, a dental nurse, a visual consultant, a non-teaching nurse and a social worker whose duties include that of an attendance officer.

Medical Supplies - Medical materials and supplies used by doctors and nurses.

Miscellaneous Expense - Social worker and nurse's travel expense, psychiatrist's fees and laundry.

PUPIL TRANSPORTATION SERVICES

<u>Account</u>	<u>Actual Expense 1967-1968</u>	<u>Budget 1968-1969</u>	<u>Tentative Budget 1969-1970</u>	<u>Increase or Decrease</u>
Salaries	\$ 10,727.	\$ 11,415.	\$ 12,600.	\$ 1,185. (+)
Transportation Contracts	2,023.	5,000.	3,000.	2,000. (-)
Public Carriers	600.	1,000.	1,000.	-0-
Replacement of Vehicle	2,725.	3,500.	3,500.	-0-
Insurance on Vehicles	555.	900.	900.	-0-
Other Expense	<u>2,461.</u>	<u>2,400.</u>	<u>2,400.</u>	<u>-0-</u>
Total Pupil Transportation Services	\$ 19,091.	\$ 24,215.	\$ 23,400.	\$ 815. (-)

Salaries - Three bus drivers and one bus attendant.

Transportation Contracts - Provision to transport pupils enrolled in special classes in other districts. Three-fourths of this cost is reimbursed by the State.

Public Carriers - Providing bus tickets for Nutley students who attend the four Essex County vocational schools.

Replacement of Vehicle - Replacement of a transportation vehicle.

Insurance on Vehicles - Insurance cost on three vehicles.

Other Expense - Operating costs of three vehicles.

OPERATION OF PLANT

<u>Account</u>	<u>Actual Expense 1967-1968</u>	<u>Budget 1968-1969</u>	<u>Tentative Budget 1969-1970</u>	<u>Increase or Decrease</u>
Salaries	\$ 218,911.	\$ 250,528.	\$ 265,124.	\$ 14,596. (+)
Contracted Services	2,931.	4,000.	4,000.	-0-
Fuel	26,361.	27,000.	29,000.	2,000. (+)
Electricity and Gas	37,561.	36,500.	39,000.	2,500. (+)
Telephone	9,756.	10,000.	11,000.	1,000. (+)
Custodial Supplies	12,987.	13,000.	13,000.	-0-
Operation of Vehicles	-0-	-0-	500.	500. (+)
Other Expense	<u>435.</u>	<u>200.</u>	<u>1,500.</u>	<u>1,300. (+)</u>
Total Operation of Plant	\$ 308,942.	\$ 341,228.	\$ 363,124.	\$ 21,896. (+)

Salaries - Included in this cost is an increase for members of the custodial and maintenance staff plus one additional custodian.

Custodial & Maintenance Salaries	\$239,500.	Substitutes & Overtime	5,000.
Summer Help	4,000.	Additional Custodians (2)	<u>11,000.</u>
Extra Compensation for Firemen, Foremen, Night-men, and Cleaning of Administration Building	5,624.		\$265,124.

Contracted Services - Included in this cost is the contractual cost of furnishing washroom cleaning services, pest control, garbage removal and cleaning and furnishing dust brooms.

Fuel - Fuel for nine buildings. The increase is due in part to the new addition to the Radcliffe School.

Electricity and Gas - Estimated increase in evening use of school buildings, plus previous year's experience.

Telephone - Service for all schools and administration center.

Custodial Supplies - Custodial supplies for nine buildings.

Operation of Vehicles - Operating costs of four trucks and a tractor. This item was formerly charged to Operation Supplies.

Other Expense - Cost of custodial and matrons' uniforms formerly charged to Operation Supplies and other operating costs not chargeable to other accounts.

MAINTENANCE OF PLANT

<u>Account</u>	<u>Actual Expense 1967-1968</u>	<u>Budget 1968-1969</u>	<u>Tentative Budget 1969-1970</u>	<u>Increase or Decrease</u>
Contracted Services				
Grounds	\$ 345.	\$ 25.	\$ -0-	\$ 25. (-)
Buildings	77,010.	33,260.	84,215.	50,955. (+)
Repair of Equipment	8,904.	8,000.	8,000.	-0-
Replacement of Equipment				
Instructional	3,154.	8,186.	27,796.	19,610. (+)
Non-Instructional	14,291.	1,538.	1,495.	43. (-)
Other Expenses				
Ground Materials	3,584.	6,660.	4,000.	2,660. (-)
Building Materials	63,127.	72,766.	38,336.	34,430. (-)
Material for Repair of Equipment	<u>816.</u>	<u>533.</u>	<u>500.</u>	<u>33. (-)</u>
Total Maintenance of Plant	\$ 171,231.	\$ 130,968.	\$ 164,342.	\$ 33,374. (+)

MAJOR ITEMS INCLUDED IN MAINTENANCE OF PLANT

Grounds & Buildings

- High School - Install shelves in Library workroom; install dark shades in eight classrooms; install doors and locks on shelving in four classrooms; construct shelving above counter and in right walk-in closet of Room 115.
- Franklin - Paint interior and exterior; plaster where necessary; replace gymnasium window sash with aluminum, clean and repair the curtains in the Auditorium; install cabinets in nine classrooms; tile the floor in six classrooms.
- Yantacaw - Replace three sets of exterior doors; install ten uni-vents; install a new master clock.
- Washington - Install new electrical switch boxes on three floors; install exhaust fans in the students' and teachers' lunch rooms; install fluorescent lights in the two lunch rooms; remodel the teachers' lunch room; install new plumbing fixtures in the boys' and girls' courts; resurface the exterior of the building.

MAINTENANCE OF PLANT - Continued

- | | |
|---------------------------------|---|
| Spring Garden | - Install bulletin boards in two classrooms. |
| Lincoln | - Repair the sidewalks; repair and resurface the south-east entrance platform; install new window curtains in the Auditorium; install carpeting in the women teachers' room and Library. |
| <u>Repair of Equipment</u> | - Repair of all typewriters, adding machines, visual aid and other school equipment. |
| <u>Replacement of Equipment</u> | |
| High School | - Replace a power paper cutter and a Heidleberg platen in the Graphic Arts Department; replace a typewriter and a duplicating machine in the English Department; replace lab furniture for Room 200 in the Science Department; replace thirty-one typewriters in the Business Education Department. |
| Franklin | - Replace maps for the Social Studies Department; one typewriter in the Science Department; a scroll saw and a disk finishing machine in the Industrial Arts Department; a file counter in the Main Office; and replace three teachers' desks and chairs. |
| Yantacaw | - Replace a 16 mm. projector; chairs and tables for the teachers' lunch room. |
| Washington | - Replace one physician's scale; a mimeograph machine; twenty-four chairs for the lunch room; replace a Clarke wet and dry pick-up machine. |
| Spring Garden | - Replace two typewriters; replace twenty-four folding chairs for the Auditorium. |
| Radcliffe | - Replace maps and globes for the Social Studies Department. |
| Lincoln | - Replace thirty-six tablet arm chairs in the Music Room; eight tables and fifty-four chairs in the Library; and replace four tables in the Kindergarten. |

FIXED CHARGES

<u>Account</u>	<u>Actual Expense 1967-1968</u>	<u>Budget 1968-1969</u>	<u>Tentative Budget 1969-1970</u>	<u>Increase or Decrease</u>
County Retirement Fund	\$ 22,669.	\$ 23,000.	\$ 25,000.	\$ 2,000. (+)
Administrative Expense, "T. P. and A. Fund"	2,827.	3,000.	3,000.	-0-
Veterans' Prior Service Liability	19,034.	19,641.	19,641.	-0-
Social Security Taxes	5,995.	6,500.	6,500.	-0-
Pension Payments	4,776.	4,776.	4,776.	-0-
Insurance	27,293.	23,910.	27,000.	3,090. (+)
Other Insurance	-0-	44,450.	44,450.	-0-
Total Fixed Charges	\$ 82,594.	\$ 125,277.	\$ 130,367.	\$ 5,090. (+)

County Retirement Fund - Board's share of employee members of the Essex County Pension Fund.

Administrative Expense - Board's share required by law to reimburse the State for a proportionate share of the amount paid by the State for administrative expense for members of the Teachers' Pension and Annuity Fund.

Veterans' Prior Service Liability - This amount will actually be deducted from State aid payments and is a continuing liability. In 1955 the State legislature authorized the Teachers' Pension and Annuity Fund to return to all veterans the total contributions previously made to the Fund. These veterans received a lump sum distribution and thereafter the State has required local school districts to reimburse the State for this payment, spreading the requirement over 30 years.

Social Security Taxes - All compensation is subject to social security taxes. The State is responsible for the employer's share of the taxes on contractual salaries of all employees who are members of the Teachers' Pension and Annuity Fund. Nutley must pay the employer's share of all employees not within the Teachers' Pension and Annuity Fund and upon any additional pay received by staff members.

Pension Payments - Pension payments to former staff members who were not in a pension fund and were pensioned by the Board of Education.

Insurance - Cost for insurance coverage on policies expiring between July 1, 1969 and June 30, 1970. These policies include: Institutional Special Multi-Peril Policy; Floater Form on Racing Shells, Boat and Motor; Equipment in Administration Building; Fire and Extended Coverage on Fences; Workmen's Compensation; Steam Boiler; Comprehensive Auto Liability and Physical Damage; Auto Liability and Physical Damage on four Driver Education Autos.

Other Insurance - Board's cost for providing single coverage Blue Cross-Blue Shield, Major Medical and Rider "J" health insurance for all employees.

EXPENDITURES TO OTHER SCHOOL DISTRICTS

<u>Account</u>	<u>Actual Expense 1967-1968</u>	<u>Budget 1968-1969</u>	<u>Tentative Budget 1969-1970</u>	<u>Increase or Decrease</u>
Tuition	\$ 53,875.	\$ 60,000.	\$ 60,000.	-0-

Tuition - Included in this account is the tuition paid for Nutley students who attend special education classes in other school districts. (See below)

TUITION TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS

<u>No.</u>	<u>School District</u>	<u>Type of Class</u>	<u>Est. Tuition Per Pupil</u>	<u>Anticipated 1969-1970 Budget</u>
16	Bloomfield	Educable	\$ 1,500.	\$ 24,000.
5	Belleville	Orthopedic	1,500.	7,500.
3	Belleville	Emot. Dist.	2,600.	7,800.
3	Newark	Deaf	3,000.	9,000.
1	Glen Ridge	Blind	1,700.	1,700.
2	Jersey City	Blind	3,000.	6,000.
1	Verona	Blind	4,000.	4,000.
<hr/>				
31				\$ 60,000.

SUNDRY ACCOUNTS

<u>Account</u>	<u>Actual Expense 1967-1968</u>	<u>Budget 1968-1969</u>	<u>Tentative Budget 1969-1970</u>	<u>Increase or Decrease</u>
Food Services	\$ 2,780.	\$ 8,600.	\$ 6,500.	\$ 2,100. (-)
Student Body Activities	25,876.	28,000.	37,000.	9,000. (+)
Community Services	<u>3,358.</u>	<u>6,246.</u>	<u>6,500.</u>	<u>254.</u> (+)
Total Sundry Accounts	\$ 32,014.	\$ 42,846.	\$ 50,000.	\$ 7,154. (+)

Food Services - Included in this category are the expenditures for subsidizing the cafeteria program.

Student Body Activities - Included in this cost are the expenditures for subsidizing the high school interscholastic athletic program. (See Page 31)

Community Services - Included in this account are the custodial over-time salaries for community service programs for which no fee is charged. During the 1967-1968 school year the schools were used free of charge 717 times: 391 by Scouts, 84 by parent-teacher associations, 227 for student activities, 3 by the Nutley Police Department, and for the School Board Election.

CAPITAL

OUTLAY

CAPITAL OUTLAY

<u>Account</u>	<u>Actual Expense 1967-1968</u>	<u>Budget 1968-1969</u>	<u>Tentative Budget 1969-1970</u>	<u>Increase or Decrease</u>
Sites	\$ 23,000.	\$ 23,000.	\$ 23,788.	\$ 788. (+)
Buildings	-0-	1,000.	3,591.	2,591. (+)
Equipment	<u>28,260.</u>	<u>43,107.</u>	<u>37,475.</u>	<u>5,632. (-)</u>
Total Capital Outlay	\$ 51,260.	\$ 67,107.	\$ 64,854.	\$ 2,253. (-)

High School - Ludlow Machine and Trimosaw with accessories, Enameling Kiln and Electric Sander for the Graphic Arts Department, Bookcases, Copier and other Library equipment, Printmaker and Loom for the Art Department, Tape Recorders, Projection Screens, Overhead Projectors, Chairs, Desks, Filing Cabinets, Chalkboards, Cabinets, Microscopes and Technitilt Screens.

Franklin - Screens, Projectors, Tape Recorder, Standard Master Maker, Photo Copy Machine, Chalkboards, Poloroid Land Camera, File Cabinets, Tapewriter and Kit.

Yantacaw - Movable Storage Unit, Folding Music Stands, Listening Stations and Tape Recorders.

Washington - Listening Stations, Tape Recorders, Pixmobile, Filmstrips, Microscopes, Files, Folding Music Stands, Alto Resonator Bells and Game Cones.

Spring Garden - Folding Music Stands, Reading Laboratory, Paper Cutters, Listening Stations and Tape Recorders.

Radcliffe - Folding Music Stands, Typewriter, Work Bench, School Blocks, Storage Cabinets, Reading Laboratories, Table Paper Cutters, Easels, Microscope, Listening Stations, Tape Recorders, Filmstrip and Slide Projector.

Lincoln - Tape Recorders, Listening Stations, Pixmobile, Film Strips, Table, Chairs, Desks, Work Bench, Folding Music Stands and Sewing Machine.

DeMuro Park-Margaret Avenue Site - Included in this account is the third payment of \$23,000. which is one third of the Board's share for the development of this area as a recreation, athletic field. Included in this development are facilities for track, football, baseball, tennis, and outdoor basketball.

DEBT SERVICE

DEBT SERVICE

<u>Account</u>	<u>Actual Expense 1967-1968</u>	<u>Budget 1968-1969</u>	<u>Tentative Budget 1969-1970</u>	<u>Increase or Decrease</u>
Payment on Principal	\$ 130,000.	\$ 130,000.	\$ 180,000.	\$ 50,000. (+)
Payment on Interest	<u>59,614.</u>	<u>56,175.</u>	<u>127,137.</u>	<u>70,962.</u> (+)
Total Debt Service	\$ 189,614.	\$ 186,175.	\$ 307,137.	\$ 120,962. (+)

	<u>RADCLIFFE 1954</u>	<u>HIGH SCHOOL 1955</u>	<u>HIGH SCHOOL 1957</u>	<u>HIGH SCHOOL 1962</u>
Year of Issue	2.25%	2.35%	3.00%	2.90%
Interest Rate	\$732,000.	\$1,821,000.	\$200,000.	\$194,000.
Original Issue	\$322,000.	\$1,031,000.	\$ 90,000.	\$134,000.
Outstanding 7/1/69				
1969-70	25,000.	65,000.	10,000.	15,000.
1970-71	25,000.	65,000.	10,000.	15,000.
1971-72	25,000.	65,000.	10,000.	15,000.
1972-73	25,000.	65,000.	10,000.	15,000.
1973-74	25,000.	65,000.	10,000.	15,000.
1974-75	25,000.	65,000.	10,000.	15,000.
1975-76	25,000.	65,000.	10,000.	15,000.
1976-77	25,000.	65,000.	10,000.	15,000.
1977-78	25,000.	65,000.	10,000.	14,000.
1978-79	25,000.	65,000.		
1979-80	25,000.	65,000.		
1980-81	25,000.	65,000.		
1981-82	22,000.	65,000.		
1982-83		65,000.		
1983-84		65,000.		
1984-85		56,000.		
1985-86				
1986-87				
1987-88				
1988-89				
1989-90				
1990-91				
1991-92				
1992-93				
1993-94				
1994-95				
1995-96				
1996-97				
1997-98				
1998-99				

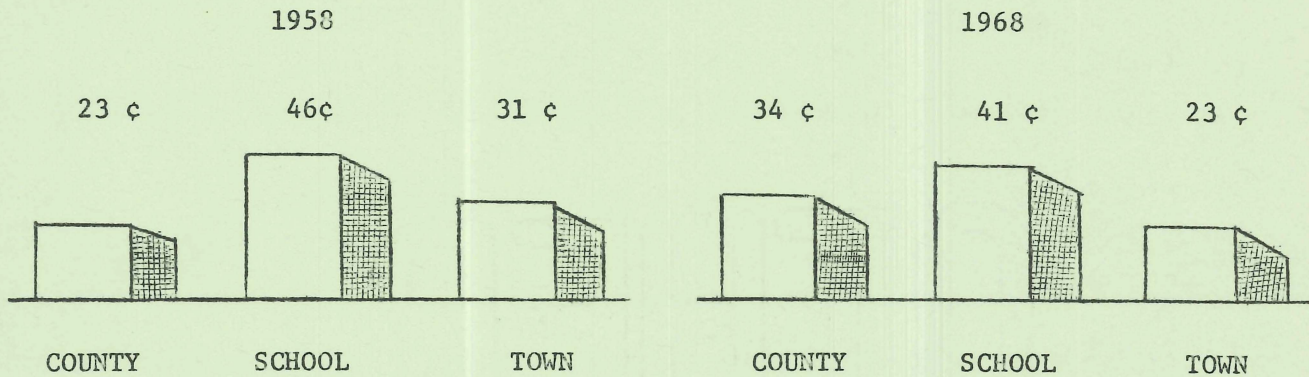
*Bonds authorized but not issued. Interest rate estimated.

RADCLIFFE	* HIGH SCHOOL		Total Bonds To Be Redeemed Annually	Interest To Be Paid Annually	Total Annual Debt Service
	1967	1969			
3.80%		Est. 4.5%			
\$430,000.		\$1,655,000.			
\$390,000.		\$1,655,000.			
		Bonds Outstanding June 30th			
		\$3,622,000.			
20,000.	45,000.	3,442,000.	180,000.	127,137.	307,137.
20,000.	45,000.	3,262,000.	180,000.	121,527.	301,527.
20,000.	50,000.	3,077,000.	185,000.	115,917.	300,917.
20,000.	50,000.	2,892,000.	185,000.	110,082.	295,082.
20,000.	50,000.	2,707,000.	185,000.	104,247.	289,247.
20,000.	55,000.	2,517,000.	190,000.	98,412.	288,412.
20,000.	55,000.	2,327,000.	190,000.	92,352.	282,352.
20,000.	55,000.	2,137,000.	190,000.	86,292.	276,292.
25,000.	55,000.	1,943,000.	194,000.	80,247.	274,247.
25,000.	55,000.	1,773,000.	170,000.	74,229.	244,229.
25,000.	55,000.	1,603,000.	170,000.	68,714.	238,714.
25,000.	55,000.	1,433,000.	170,000.	63,199.	233,199.
25,000.	55,000.	1,266,000.	167,000.	57,684.	224,684.
25,000.	55,000.	1,121,000.	145,000.	52,236.	197,236.
25,000.	55,000.	976,000.	145,000.	47,284.	192,284.
25,000.	55,000.	840,000.	136,000.	42,331.	178,331.
25,000.	55,000.	760,000.	80,000.	37,590.	117,590.
5,000.	60,000.	695,000.	65,000.	34,165.	99,165.
	60,000.	635,000.	60,000.	31,275.	91,275.
	60,000.	575,000.	60,000.	28,575.	88,575.
	60,000.	515,000.	60,000.	25,875.	85,875.
	60,000.	455,000.	60,000.	23,175.	83,175.
	60,000.	395,000.	60,000.	20,475.	80,475.
	60,000.	335,000.	60,000.	17,775.	77,775.
	60,000.	275,000.	60,000.	15,075.	75,075.
	60,000.	215,000.	60,000.	12,375.	72,375.
	60,000.	155,000.	60,000.	9,675.	69,675.
	60,000.	95,000.	60,000.	6,975.	66,975.
	60,000.	35,000.	60,000.	4,275.	64,275.
	35,000.	-0-	35,000.	1,575.	36,575.

OTHER ITEMS

(INFORMATION ONLY)

DISTRIBUTION OF TAX DOLLAR

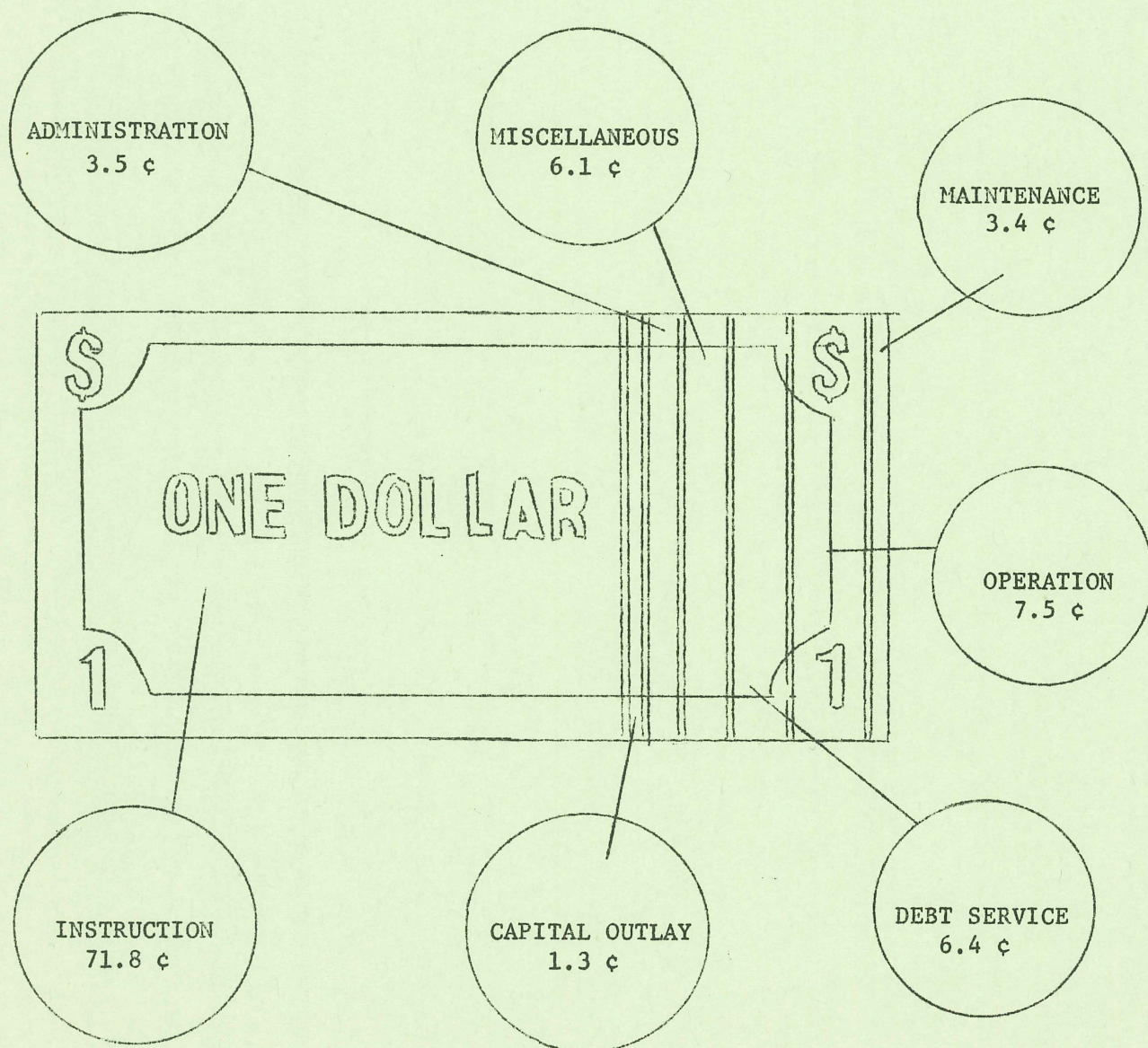


	1958		1968			
	RATE	DOLLAR	RATE	DOLLAR		
COUNTY	1.87	.23	1.13	.34	INCREASED	\$.11
SCHOOL	3.76	.46	1.34	.41	DECREASED	\$.05
TOWN	<u>2.47</u>	<u>.31</u>	.75	.23	DECREASED	\$.08
	8.10	1.00	* <u>.07</u>	<u>.02</u>	INCREASED	\$.02
			3.29	1.00		

*NEW 1964 VETERANS OR SENIOR CITIZEN

NOTE: THE COUNTY'S SHARE OF NUTLEY'S TAX DOLLAR IS NOW CONSIDERABLY GREATER THAN THE TOWN'S SHARE.

HOW THE EDUCATIONAL DOLLAR IS SPENT

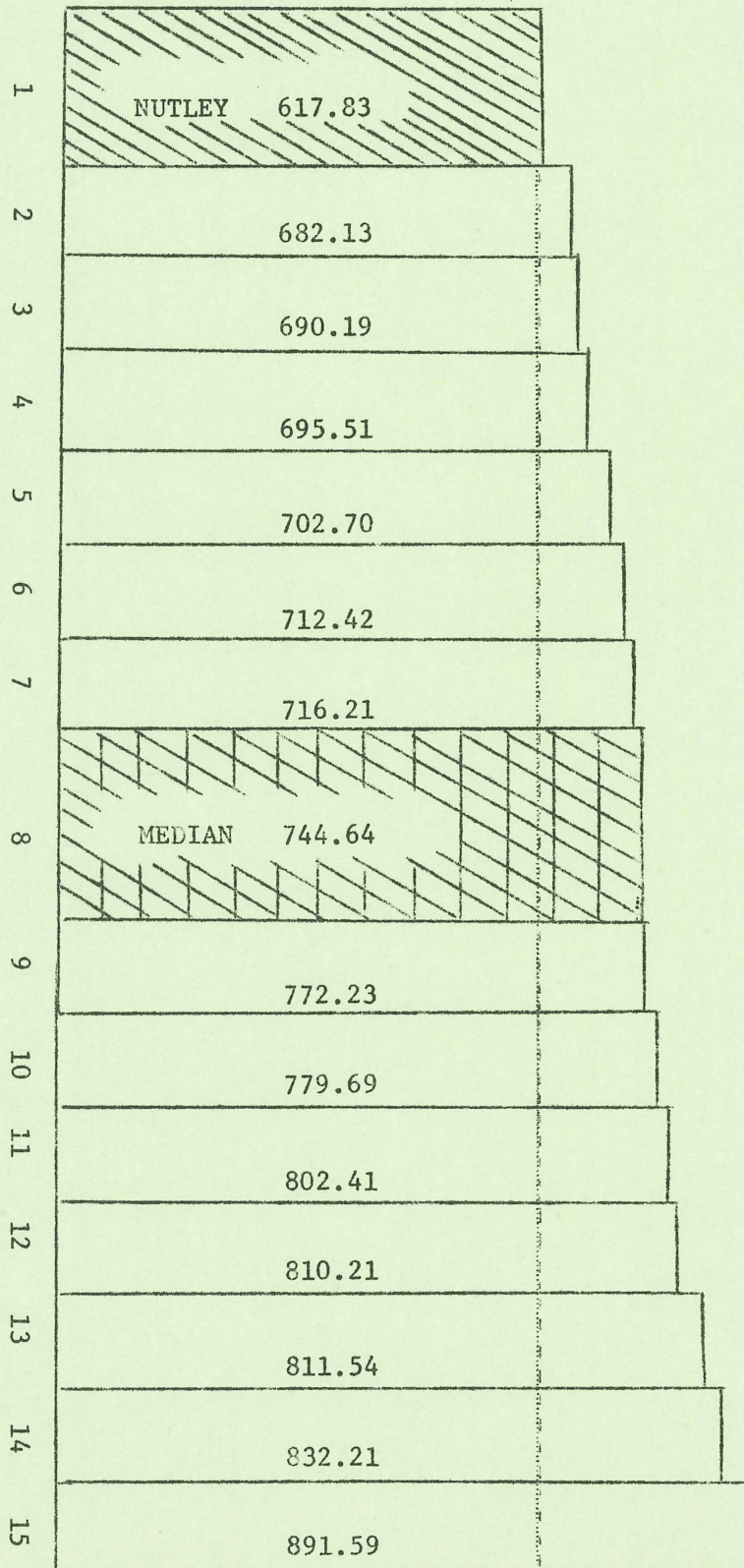


COMPARATIVE CURRENT EXPENDITURE COST

PER PUPIL IN ESSEX COUNTY

DISTRICTS WITH SCHOOLS K - 12

1967 - 1968



Please note that Nutley's Current Expense Cost per pupil is the lowest in Essex County.

TAX RATE - 1968

	Tax Rate(s) Applicable Per \$100 Valuation	TAXES FOR DISTRICT SCHOOL PURPOSES		
		(A)	(B)	(C)
DISTRICT	General Tax Rate	As Required By District School Budget	Regional Consolidated And Joint School Budget	As Required By Local Municipal Budget
Belleville, Twn	5.22	3,502,403.83	--	--
Bloomfield, Twn	4.81	5,180,999.45	--	447,578.25
Caldwell, Boro	5.10	--	1,297,258.36 C	--
Cedar Grove, Twp	3.95	2,480,375.17	--	--
East Orange, City	6.82	7,387,000.00	--	759,363.50
Essex Fells, Boro	3.39	330,795.00	268,696.90 R	--
Fairfield, Boro	3.30	685,851.33	810,382.95 R	--
Glen Ridge, Boro	5.73	1,695,497.50	--	--
Irvington, Twp	5.34	4,422,553.50	--	364,195.00
Livingston, Twp	3.97	5,972,730.00	--	--
Maplewood, Twp	5.09	--	3,590,935.38 J	--
Millburn, Twp	3.56	4,307,859.03	--	--
Montclair, Twn	4.79	5,955,633.00	--	440,405.55
Newark, City	7.90	35,386,743.00	--	2,057,106.50
No. Caldwell, Boro	4.39	597,283.48	727,532.07 R	--
Nutley, Twn	3.29	3,246,897.08	--	--
Orange, City	6.10	3,028,842.50	--	111,390.50
Roseland, Boro	3.63	480,777.50	355,540.11 R	--
So. Orange, Village	4.71	--	2,720,542.74 J	--
Verona, Boro	4.78	2,330,067.35	--	--
W. Caldwell, Boro	3.93	--	2,161,938.14 C	--
West Orange, Twn	5.46	6,738,656.00	--	--
Totals		93,730,964.72	11,932,826.65	4,180,039.30

Source: Abstract of Ratables - 1968
Essex County, New Jersey
Board of Taxation

R - Regional
C - Consolidated
J - Joint

TABLE OF EQUALIZED VALUATION - ESSEX COUNTY

OCTOBER 1, 1968*

<u>DISTRICT</u>	Agg. Assessed Valuation <u>Real Prop. **</u>	Ave. Ratio Assessed To <u>True Value</u>
Belleville	166,971,600	77.41
Bloomfield	277,137,200	80.55
Caldwell, Boro	49,093,600	83.49
Cedar Grove, Twp	96,319,100	96.34
East Orange	296,500,100	83.52
Essex Fells	35,258,100	99.57
Fairfield, Boro	82,829,900	96.83
Glen Ridge	55,602,600	82.69
Irvington	250,350,500	80.77
Livingston	256,553,250	93.67
Maplewood	164,164,500	79.56
Millburn	277,809,800	79.96
Montclair	281,282,800	91.31
Newark	1,231,899,500	85.29
North Caldwell	45,182,000	92.62
<u>Nutley</u>	<u>238,887,500</u>	<u>103.76</u>
Orange	129,335,300	93.19
Roseland	43,031,000	101.28
South Orange	133,161,900	86.16
Verona	101,937,400	87.60
West Caldwell	100,673,400	98.58
West Orange	260,719,400	87.01
County Total	4,574,700,450	

* Source: State of New Jersey, Department of the Treasury, Division of Taxation

** Exclusive of Class II Railroad Property

<u>Agg. True Value Real Prop. **</u>	<u>Assessed Value Class II R. R. Property</u>	<u>Assessed Value All Pers. Property</u>	<u>Equalized Valuation</u>
215,697,713	90,164	2,767,100	218,554,977
344,056,114	303,243	4,117,300	348,476,657
58,801,773	1,700	1,972,928	60,776,401
99,978,306	1,343	432,700	100,412,349
355,004,909	432,754	6,934,686	362,372,349
35,410,365	8,849	111,970	35,531,184
85,541,568		1,300,200	86,841,768
67,242,230	27,697	569,800	67,839,727
309,954,810	325,259	8,905,947	319,186,016
273,890,520		3,579,500	277,470,020
206,340,498	38,254	983,400	207,362,152
347,435,968	31,589	3,201,800	350,669,357
308,052,568	479,283	5,520,300	314,052,151
1,444,365,694	22,179,772	68,520,500	1,535,065,966
48,782,120		235,300	49,017,420
230,230,821	17,289	3,222,800	233,470,910
138,786,672	250,314	1,764,300	140,801,286
42,487,164	6,781	199,500	42,693,445
154,551,880	263,364	2,480,200	157,295,444
116,366,895	720	724,200	117,091,815
102,123,554		613,000	102,736,554
299,643,030		3,624,500	303,267,530
5,284,745,172	24,458,375	121,781,931	5,430,985,478

STATEMENT OF ATHLETIC ACCOUNT
1967-1968

Balance July 1, 1967	\$	\$	\$	22.50
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RECEIPTS

Board of Education Subsidy		25,876.03		
Football		24,176.50		
Basketball		2,373.50		
Baseball		530.65		
Wrestling		1,874.40		
Fines - Lost and Damaged Athletic Equipment		152.50		
Insurance Damage Claim - Motor Launch		450.00		
Contra Items:				
Advance Ticket Sales - Away Games	2,124.50			
Change Funds Returned	1,195.00			
Purchase Refunds	<u>135.92</u>			
		<u>3,455.42</u>		
Total Receipts				<u>58,889.00</u>
Total Balance and Receipts				<u><u>\$58,911.50</u></u>

DISBURSEMENTS

Athletic Expenses Per Schedule (Pages 32 and 33)		48,366.74		
Football Guarantees		7,060.45		
Contra Items (Above)		<u>3,455.42</u>		
				58,882.61
Balance June 30, 1968				<u>28.89</u>
Total Disbursements				<u><u>\$58,911.50</u></u>
Cash Balance, June 30, 1968				\$ 28.89

SCHEDULE OF ATHLETIC EXPENSES

	<u>TOTAL</u>	<u>GENERAL</u>	<u>FOOTBALL</u>	<u>BASKETBALL</u>
Salaries	\$16,097.66	\$2,550.00	\$ 4,730.00	\$1,900.00
Equipment and Supplies: Purchases	14,595.06	1,078.21	3,680.02	658.44
Reconditioning, Laundry and Maintenance	1,663.30	130.17	816.74	99.60
Transportation	4,138.68		792.00	605.50
Game Expenses	5,507.00		2,714.50	945.00
Film	624.00		624.00	
Insurance	3,505.00		3,240.00	
Lease and Rental Fees	633.34			
Regatta Expenses	478.89			
Clinics	100.00		100.00	
Miscellaneous Expenses	<u>1,023.81</u>	<u>324.66</u>	<u>269.50</u>	<u> </u>
	<u>\$48,366.74</u>	<u>\$4,083.04</u>	<u>\$16,966.76</u>	<u>\$4,208.54</u>

<u>BASEBALL</u>	<u>WRESTLING</u>	<u>CREW</u>	<u>TRACK AND CROSS-COUNTRY</u>	<u>GOLF AND TENNIS</u>	<u>SWIMMING RIFLE AND BOWLING</u>	<u>BAND AND CHEERLEADERS</u>
\$1,517.66	\$1,100.00	\$1,100.00	\$1,200.00	\$500.00	\$ 450.00	\$1,050.00
1,951.30	1,506.82	1,523.61	1,180.10	248.94	978.22	1,789.40
148.70	114.80	37.15	17.64			298.50
590.00	510.28	519.90	885.00			236.00
880.00	865.50				102.00	
		265.00				
		633.34				
		478.89				
<u> </u>	<u>15.00</u>	<u>242.47</u>	<u>22.00</u>	<u>30.20</u>	<u>51.37</u>	<u>68.61</u>
\$5,087.66	\$4,112.40	\$4,800.36	\$3,304.74	\$779.14	\$1,581.59	\$3,442.51
<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

STATEMENT OF CAFETERIA FUND
1967-1968

Balance July 1, 1967		\$ 3,201.34
Income		
High School	\$33,819.75	
Franklin	28,300.88	
Lincoln	12,181.92	
Washington	3,103.26	
Miscellaneous	674.75	
Federal Subsidies	<u>13,409.73</u>	
Total Income		\$91,490.29
Expenditures		
Cost of Food Sold		
Inventory July 1, 1967	\$ 1,403.64	
Purchases	<u>53,087.00</u>	
	54,490.64	
Inventory June 30, 1968	<u>- 620.64</u>	
Total Cost of Food Sold		\$53,870.00
General Expenses		
Salaries	\$35,167.68	
Laundry	561.17	
Waste Removal	700.00	
Equipment, Supplies, Repairs and Maintenance	2,006.89	
N.J. State 5% Commodity Service Charge	532.26	
Miscellaneous	<u>688.00</u>	
Total General Expenses		<u>\$39,656.00</u>
Total Expenditures		\$93,526.00
Deficit in Operations		<u>\$- 2,035.71</u>
Balance June 30, 1968		\$ 1,165.63

NUTLEY PUBLIC SCHOOL

BUDGET 1969 - 70

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 or
before January 2, 1969

PUBLIC BUDGET HEARING

Monday, January 20, at 8 p.m.
High School Auditorium
300 Franklin Avenue

PUBLIC VOTING

Tuesday, February 11, from 3:30
to 9:00 p.m.

- 1) Approval of 1969-1970 Budget
- 2) Election of three members to
the School Board for three
year terms.

POLLING PLACES, BY DISTRICT

Lincoln School

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

Districts 3, 4 & 5 of the Third
Ward

Washington School

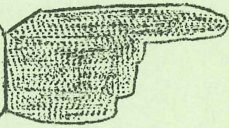




Districts 1, 2, 6 & 7 of the
Third Ward

Spring Garden School

Districts 2, 3 & 4 of the Second
Ward



THIS IS WHAT WILL APPEAR ON THE VOTING MACHINE
 AT THE
 SCHOOL BOARD ELECTION, FEBRUARY 11, 1969

PUBLIC QUESTIONS					
		YES	NO	YES	NO
		CURRENT EXPENSES		CAPITAL OUTLAY	
		3,592,383.		64,854.	
		For Members of the Board of Education For a Term of Three Years			
		VOTE FOR THREE			
		