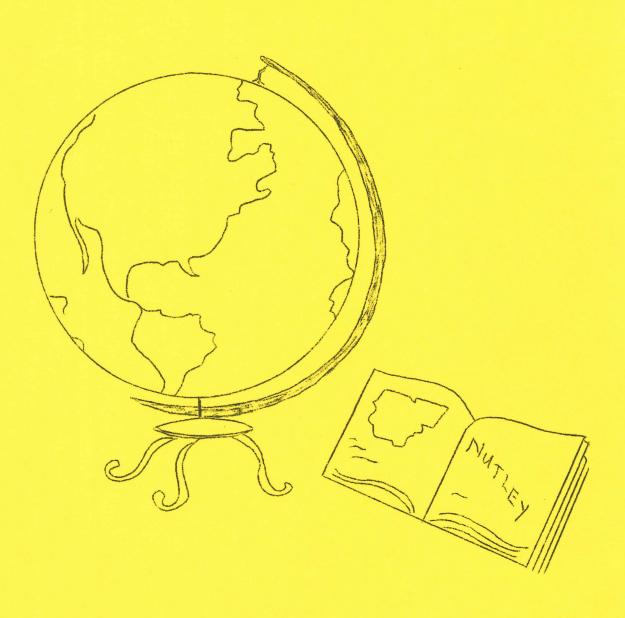
BUDGET

CORRECTED



1972 - 73

CONTENTS

INTRODUCTION	Message From the Board of Education	
BUDGET	1972-1973 School Budget (Required Legal Form) 1	4
RE VENUE	Anticipated Revenue	
EXPENDITURE	Total Budget at a Glance	e
CURRENT EXPENSE	Comparison of Major Current Account Expenditure Costs	
	Per Pupil	7
	Summary of Current Expense	8
	Administration	ç
	Instruction	12
	Health Services	13
		14
	Operation of Plant	15
	Maintenance of Plant 16-	17
	Fixed Charges	
		20
		21
CAPITAL OUTLAY	Capital Outlay	-23
DEBT SERVICE	Debt Service	-25
OTHER ITEMS	(Information Only)	
		26
		27
	Comparative Current Expenditure Cost Per Pupil in Essex	
	<u> </u>	28
		29
	Table of Equalized Valuation - Essex County 30-	-
	Total Athletic Budget at a Glance	
		34
	Schedule of Athletic Expenses	
		37
		38
		30

A Letter to the People of Nutley

Dear Nutley Citizen:

The budget to be voted on February 8, 1972 for the school year 1972-1973 is explained below. The Board of Education deliberated for many hours in formulating this budget. Every possible economy consistent with retaining a quality educational program has been made.

In setting this budget the appropriate balance between educational goals and educational costs were carefully studied. Nutley has a responsibility to its students and citizens to test innovations as well as sustaining the quality of education traditional in this district.

The increase in the budget is primarily due to the following:

The dramatic increasing cost for supplies, textbooks, equipment, oil for heating schools, electric and telephone services. These increases, in general, are greater than the overall increase in the cost of living.

Increases in cost for retirement fund coverage, Social Security taxes, insurance and health insurance coverage for employees and their families.

Salaries for administrators, teachers, secretaries, custodians, and cafeteria workers. These increases do not exceed the 5.5% ceiling set by the Federal Pay Board.

It is the sincere hope of the Board of Education that this budget document will assist everyone in understanding the financial aspects of the Nutley School System. Property values in Nutley depend in part upon the quality of its schools. Good schools are achieved only by a continually sustained effort by the Board of Education, its staff, and community.

You are invited to a public hearing on the budget - Monday evening, January 17, 1972 at 8:00 p.m. - in the high school auditorium, 300 Franklin Avenue.

NUTLEY BOARD OF EDUCATION

Edward J. Lenihan

President

SCHOOL DISTRICT BUDGET STATEMENT FOR SCHOOL YEAR 1972-73

Board of Education of <u>Nutley</u> County of <u>Essex</u>	1970-71 (ACTUAL)	1971-72 (ESTIMATED)	1972-73 (ESTIMATED)
Resident Av. Daily Enroll.	5881.1	5979	5832
ADD: ADE-Tuition Pupils Rec'd.	47.6	40	60
Total Average Daily Enroll.	5928.7	6019	5892
sou	URCES OF REVENUE		
CURRENT EXPENSE	1970-71 (ACTUAL)	1971-72 (ANTICIPATED)	1972-73 (ANTICIPATED)
CORRENT EXCENSE	(ACTUAL)	(ANTICIPATED)	(ANTICIPATED)
Appropriation Balance Balance Appropriated	* \$ 144,746.75	\$.00	\$.00
Local Tax Levy	4,153,035.00	4,805,332.00	5,140,007.85
State Aid	720,300.00	773,475.00	812,428.00
Federal Aid	.00	.00	.00
Tuition	73,746.25	65,000.00	65,000.00
Miscellaneous Revenue	8,705.06	10,000.00	7,500.00
¹ Special Federal and/or State sponsored Programs	36,162.55	.00	.00
20020 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	station and the deviction the discovered problem and a sequence		
TOTAL CURRENT EXP.	\$5,136,695.61	\$5,653,807.00	\$6,024,935.85
¹ Unanticipated Federal and/or Stat	e sponsored rrog.	E diii S	
Appropriation Balance	* \$ 54,182.21		99,921,42
Local Tax Levy	70,401.00	\$ 32,707.00	\$-103,521.42
State Aid	.00	27,962.00	.00
Federal Aid	.00	.00	5,637.00
Miscellaneous Revenue	21,546.82	.00	.00
TOTAL CAPITAL OUTLAY	\$ 146,130.03	\$ 60,669.00	\$ \.\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
	Wester And Committee Commi	was prompting the chart for th	
DEBT SERVICE			
Appropriation Balance	* \$ 88,703.05		
Balance Appropriated		\$ 60,000.00	\$ 50,000.00
Local Tax Levy	222,500.00	213,927.00	263,078.00
State Aid	81,002.00	45,000.00	47,189.00
Miscellaneous Revenue	27,450.69	gamesanish timeritad assurations described accomplete an either an	-ext-Miles paper durit Miles pass habit des de la composição existência para majoriga.
TOTAL DEBT SERVICE	\$ 419,655.74	\$ 318,927.00	\$ 360,267.00
TOTAL REVENUE ALL ACCOUNTS	\$5,702,481.38	\$6,033,403.00	6,490,761.2° \$6,494,361.27

*Reflects Actual Appropriation Balance July 1, 1970

APPROPRIATIONS

CURRENT EXPENSE	E	1970-71 EXPENDITURES		1971-72 ROPRIATIONS		1972-73 ROPRIATIONS
A DACTALT COMP A DIT CAN						
ADMINISTRATION Salaries	\$	144,434.51	\$	169,424.00	\$	178,742.00
Contracted Services	Y	5,450.00	۲	6,000.00	4	7,000.00
All Other Expenses		18,613.39		26,400.00		23,100.00
TOTAL ADMINITOTA TOM	Ċ	169 407 00	Ċ	201 224 00	ċ	200 042 00
TOTAL ADMINISTRATION	\$	168,497.90	\$	201,824.00	\$	208,842.00
INSTRUCTION						
Salaries	\$3	3,782,760.94	\$4	,202,679.00	\$4	,448,245.73
Textbooks		32,986.70		38,000.00		40,000.00
Libraries & Audio Visual Mat. Teaching Supplies		28,437.41 76,449.22		31,100.00 76,000.00		36,300.00 90,000.00
All Other Expenses		34,473.54		56,500.00		45,200.00
TOTAL INSTRUCTION	63	3,955,107.81	\$/	,404,279.00	\$/1	,659,745.73
	70	107.01	74	,404,279.00	γ÷	,000,140.10
ATTENDANCE & HEALTH SERVICES	Ċ	17 007 50	ò	10 000 00	Ċ	20 045 00
Salaries All Other Expenses	\$	17,827.50 3,069.56	\$	19,000.00 3,300.00	\$	20,045.00 3,400.00
TOTAL ATTENDANCE & HEALTH SERVICES	\$	20,897.06	\$	22,300.00	\$	23,445.00
TRANSPORTATION						30 630 00
Salaries	\$	16,839.47	\$	17,640.00	\$	18,610.00
Contr. Services & Pub. Carriers		7,378.16		7,100.00		7,100.00
Replacement Dist. Owned Buses Insurance - Pupil Transportation	~	4,257.00 1,529.35		.00 1,500.00		5,000.00 2,000.00
All Other Expenses-Oper. & Main		3,764.03		3,800.00		4,000.00
TOTAL TRANSPORTATION	\$	33,768.01	\$	30,040.00	\$	36,710.00
OPERATION						
Salaries	\$	293,352.21	\$	324,484.00	\$	342,331.00
Contracted Services		3,093.05		5,000.00		5,000.00
Heat		52,263.60		36,000.00		60,000.00
Utilities		60,423.78		58,000.00		70,000.00
Supplies All Other Expenses		12,830.04 1,163.40		19,000.00 1,500.00		16,000.00 1,500.00
ALL Other Expenses			-		wanthees	
TOTAL OPERATION	\$	423,126.08	\$	443,984.00	\$	494,831.00
MAINTENANCE						
Contracted Services	\$	59,689.25	\$	31,225.00	\$	79,155.30
Replacement (Purchase) of						
Equipment		15,755.70		9,147.00		27,955.82
All Other Expenses	-	40,079.54	-	98,869.00	BAPTION I	33,139.00
TOTAL MAINTENANCE	\$	115,524.49	\$	139,241.00	\$	140,250.12
FIXED CHARGES						
Employee Retirement Contri.	\$	83,644.21	\$	94,417.00	\$	100,776.00
Insurance		151,116.39		151,500.00		196,000.00
Rental of Land & Buildings		1,675.03		.00		.00
Tuition	-	73,566.00		85,000.00		85,000.00
TOTAL FIXED CHARGES	\$	310,001.63	\$	330,917.00	\$	381,776.00

CURRENT EXPENSE (continued)

	1970-71 EXPENDITURES	1971-72 APPROPRIATIONS	1972-73 <u>APPROPRIATIONS</u>
SUNDRY ACCOUNTS Food Services Student Body Activities Community Services	\$ 14,952.42 49,910.95 3,529.43	\$ 7,400.00 67,322.00 6,500.00	\$ 15,000.00 60,336.00 4,000.00
TOTAL SUNDRY ACCOUNTS	\$ 68,392.80	\$ 81,222.00	\$ 79,336.00
SPECIAL PROJECTS (Federal and/or State Sponsored ESEA Projects Other Projects) \$ 27,195.82 8,966.00	\$.00	\$.00 .00
TOTAL SPECIAL PROJECTS	\$ 36,161.82	\$.00	\$.00
TOTAL CURRENT EXPENSES	\$5,131,477.60	\$5,653,807.00	\$6,024,935.85
CAPITAL OUTLAY Sites Buildings Equipment	\$ 8,380.00 72,489.52 64,566.49	\$.00 26,876.00 33,793.00	\$.00 50,000.00 59,158.42 55,558.4 ₂
TOTAL CAPITAL OUTLAY	\$ 145,436.01	\$ 60,669.00	\$ 109,158.42
DEBT SERVICE Principal Interest	\$ 185,000.00 112,275.89	\$ 185,000.00 133,927.00	\$ 225,000.00 135,267.00
TOTAL DEBT SERVICE	\$ 297,275.89	\$ 318,927.00	\$ 360,267.00
TOTALS	**\$5,574,189.50	\$6,033,403.00	6,490,761.27 \$6,494,361.27

CURRENT OPERATING APPROPRIATION BALANCES JUNE 30, 1971

Current Expenses Capital Outlay Debt Service	\$	5,218.01 694.02 122,379.85
TOTAL BALANCES JUNE 30, 1971	\$	128,291.88
TOTAL EXPENDITURES AND BALANCES JUNE 30, 1971	\$5	,702,481.38

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

IMPROVEMENT AUTHORIZATIONS JULY 1, 1970 to JUNE 30, 1971

\$195,000.00 .00 .00	\$241,819.72
	\$195,000.00
	\$436,819.72
\$ 9,667.32 10,894.83 71,191.90 21,546.82	\$113,300.87
	\$323,518.85 \$436,819.72
	\$ 9,667.32 10,894.83 71,191.90 21,546.82

ANTICIPATED REVENUE

Account	1971-1972 Budget	Proposed 1972-1973 Budget	Increase or <u>Decrease</u>
INCOME FOR CURRENT EXPENDITURES			
Local Tax Levy	\$4,805,332.00	\$5,140,007.85	\$334,675.85 (+)
State Aid			
Formula Transportation Atypical Pupils	626,006.00 20,625.00 126,844.00	646,962.00 22,500.00 142,966.00	20,956.00 (+) 1,875.00 (+) 16,122.00 (+)
Tuition from Other Districts	65,000.00	65,000.00	.00
Miscellaneous Revenue	10,000.00	7,500.00	2,500.00 (-)
Appropriated from Balance	.00	.00	.00
TOTAL INCOME FOR CURRENT EXPENDITURES	\$5,653,807.00	\$6,024,935.85	\$371,128.85 (+)
INCOME FOR CAPITAL OUTLAY Local Tax Levy	\$ 32,707.00	99,921.42 \$ 103,521.42-	67,214.42 (+) \$- 70,814.42 (+)
State Aid	27,962.00	.00	27,962.00 (-)
Federal Aid	.00	5,637.00	5,637.00 (+)
TOTAL INCOME FOR CAPITAL OUTLAY	\$ 60,669.00	105,558.42 \$- 109,158.4 2	44,889.42(+) \$.48,489.42 (+)
INCOME FOR DEBT SERVICE			
Local Tax Levy	\$ 213,927.00	\$ 263,078.00	\$ 49,151.00 (+)
State Aid	45,000.00	47,189.00	2,189.00 (+)
Appropriated from Balance	60,000.00	50,000.00	10,000.00 (-)
TOTAL INCOME FOR DEBT SERVICE	\$ 318,927.00	\$ 360,267.00	\$ 41,340.00 (+)
TOTAL INCOME FOR ALL EXPENDITURES	\$6,033,403.00	6,490,761.27 \$6,494,361.27	457,358.27(+)

EXPENDITURE

TOTAL BUDGET AT A GLANCE

REVENUES		ACCOUNT	APPROPRIATIONS	INCREASES AND DECREASES
Balances Approp.	50,000.00	Administration	208,842.00	7,018.00 (+)
Local Tax Levy 5,	503,007.27	Instruction	4,659,745.73	255,466.73 (+)
State Aid	859,617.00	Health Services	23,445.00	1,145.00 (+)
Federal Aid	5,637.00	Transportation	36,710.00	6,670.00 (+)
Tuition	65,000.00	Operation	494,831.00	50,847.00 (+)
Misc. Revenues	7,500.00	Maintenance	140,250.12	1,009.12 (+)
		Fixed Charges	296,776.00	50,859.00 (+)
		Tuition	85,000.00	.00
		Food Services	15,000.00	7,600.00 (+)
		Athletics	60,336.00	6,986.00 (-)
		Community Services	4,000.00	2,500.00 (-) 44,889.42(+)
		Capital Outlay	105,558.42	48,489.42 (+)
		Debt Service	360,267.00	41,340.00 (+)
6-	494,361.27		6 404 361 27	/60 058 27 (±)
	90,761.27		6,490,761.27	460,958.27 (+) 457,358.27 (+)

#57,358.27(+)
BUDGET INCREASE 460,958.27 (+)

LESS INCREASE IN REVENUE 6,317.00 (-)

TOTAL INCREASE REQUIRED
FOR 1972-1973 SCHOOL YEAR 454,641.27
451,041.27

CURRENT EXPENSE

COMPARISON OF MAJOR CURRENT ACCOUNT EXPENDITURE COSTS PER PUPIL (ADE) FOR 1970-71 - ESSEX COUNTY - K-12 SCHOOL DISTRICTS

EXPENDITURES FOR:	<u>Nutley</u>	Low	<u>Median</u>	High
Administration	28.42	25.56	37.47	48.40
Instruction				
Salaries		•		
Supervisors	41.88	33.12	53.26	80.07
Teachers	575.72	544.20	623.23	808.25
Others	20.78	19.22	29.86	57.28
Other Expenses			•	
Text, Lib. & A.V.	10.36	9.29	16.56	22.23
Sup. & Other	19.88	13.52	22.01	35.52
Health	3.53	3.53	14.52	32.45
Transportation	5.70	5.70	17.01	43.53
Operation	71.37	68.48	96.06	116.38
Maintenance	19.49	13.60	39.80	61.04
Fixed Charges	39.88	39.88	50.48	63.78
Tuition	12.41	4.34	17.24	28.29
Sundry Accounts			:	
Food Services	2.52	-0-	2.94	59.36
Student Body Activities	8.42	3.68	9.07	20.95
Community Services	.60	-0-	2.81	29.82
	,			
Comparison of "Current Expenditures"	860.96	860.96	1,075.83	1,333.33

SUMMARY OF CURRENT EXPENSE

Account	Actual Expense 1970-1971	Budget 1971-1972	Tentative Budget 1972-1973	Increase or <u>Decrease</u>
Administration	\$ 168,497.90	\$ 201,824.00	\$ 208,842.00	\$ 7,018.00 (+)
Instruction	3,964,073.81	4,404,279.00	4,659,745.73	255,466.73 (+)
Health Services	20,897.06	22,300.00	23,445.00	1,145.00 (+)
Pupil Transportation	33,768.01	30,040.00	36,710.00	6,670.00 (+)
Operation of Plant	423,126.08	443,984.00	494,831.00	50,847.00 (+)
Maintenance of Plant	115,524.49	139,241.00	140,250.12	1,009.12 (+)
Fixed Charges	236,435.63	245,917.00	296,776.00	50,859.00 (+)
Tuition	73,566.00	85,000.00	85,000.00	.00
Sundry Accounts	68,392.80	81,222.00	79,336.00	1,886.00 (-)
TOTAL CURRENT EXPENSE	\$5,104,281.78	\$5,653,807.00	\$6,024,935.85	\$371,128.85 (+)

ADMINISTRATION

Account	Actual Expense <u>1970-1971</u>	Budget 1971-1972	Tentative Budget 1972-1973	Increase or <u>Decrease</u>
Salaries	\$144,434.51	\$169,424.00	\$178,742.00	\$9,318.00 (+)
Auditor	3,500.00	4,000.00	4,000.00	•00
Legal Expense	1,950.00	2,000.00	3,000.00	1,000.00 (+)
Expense of Board Members	3,027.52	3,000.00	3,500.00	500.00 (+)
Office Supplies & Expenses	9,761.93	15,200.00	12,000.00	3,200.00 (-)
Elections	459.88	1,200.00	600.00	600.00 (-)
Printing and Publications	1,776.05	3,000.00	3,000.00	.00
Other Expense	3,588.01	4,000.00	4,000.00	.00
Total Administration	\$168,497.90	\$201,824.00	\$208,842.00	\$7,018.00 (+)

- <u>Salaries</u> Superintendent, Secretary-Business Administrator, Assistant Superintendent, 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.
- <u>Legal Expense</u> 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 Supplies & Expenses 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. Also includes the expense of operating two vehicles used by administrators, administrative expenses for attendance at conventions and other official school business.
- <u>Elections</u> Rental of voting machines, advertisement of budget hearing and election, printing of ballots.
- <u>Printing and Publication</u> 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.

INSTRUCTION

Account	Actual Expense 1970-1971	Budget 1971-1972	Tentative Budget 1972-1973	Increase or Decrease
Salaries		and J / and and J / but		
Admin. & Supervisors	\$ 248,298.84	\$ 269,801.00	\$ 295,242.80	\$ 25,441.80 (+)
Teachers, Librarians, Guidance, &		2 224 242 25		106 011 02 (1)
Psychologist	3,413,287.34	3,806,369.00	4,002,580.93	196,211.93 (+)
School Aides	27,377.21	29,000.00	44,000.00	15,000.00 (+)
Secretaries	95,797.55	97,509.00	104,422.00	6,913.00 (+)
Textbooks	32,986.70	38,000.00	40,000.00	2,000.00 (+)
Library & Student Reference Books	12,958.16	16,000.00	19,000.00	3,000.00 (+)
Periodicals, Newspapers	4,953.32	4,500.00	5,200.00	700.00 (+)
Audio-Visual Materials including Microfilming	8,989.84	8,800.00	9,800.00	1,000.00 (+)
Library Supplies	1,536.09	1,800.00	2,300.00	500.00 (+)
Teaching Supplies	76,832.96	76,000.00	90,000.00	14,000.00 (+)
Office Expense	15,574.84	16,700.00	18,000.00	1,300.00 (+)
Travel Expenses	3,759.67	4,500.00	4,500.00	.00
Test Scoring & Report Ca:	rds 3,869.47	8,000.00	8,000.00	.00
Research & Curriculum Development	2,950.00	3,000.00	3,500.00	500.00 (+)
Contracted Services, Terminal Equipment	.00	.00	3,000.00	3,000.00 (+)
Contracted Services, I.B Equipment	.M. 8,140.15	9,600.00	.00	9,600.00 (-)
Graduation & Assembly Programs	4,242.37	5,200.00	5,200.00	.00
Other Expenses for Instruction	2,019.30	2,500.00	2,500.00	.00
Field Trips	500.00	500.00	500.00	.00
Summer Workshop	.00	2,000.00	2,000.00	.00
High School Evaluation	.00	4,500.00	.00	4,500.00 (-)
Total Instruction	\$3,964,073.81	\$4,404,279.00	\$4,659,745.73	\$255,466.73 (+)

INSTRUCTION - Continued

Salaries of:

<u>Administrators</u> - Seven principals, two vice-principals, four administrative assistants and one supervisor of music.

Teachers -

Teachers Salaries	\$3,855,080.93	Saturday Program	7,500.00
Substitutes	50,000.00	Advance Degree Status	15,000.00
Bedside	35,000.00	Additional Teachers	
Driver Education	20,000.00	& Contingency	20,000.00
			\$4,002,580,93

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 per day. Provides for teacher absence rate of approximately 3%.

<u>Librarians, Guidance and Psychologist</u> - Six full-time librarians, nine full-time counselors and two psychologists.

- School Aides Twelve F.T.E. (full-time equivalents) used for cafeteria and playground supervision, collection of lunch monies, distribution of teaching materials, maintenance of attendance registers, assisting in school libraries, and clerical tasks.
- <u>Secretaries</u> Sixteen full-time secretaries and funds for summer and parttime 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 \$8.00 per pupil for the high school, \$6.00 per pupil for Franklin School, and \$5.00 per pupil for the elementary schools. These are minimum figures 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 \$4.00 per pupil for the high school, \$2.50 per pupil for Franklin School, and \$2.00 per pupil for the elementary schools.

INSTRUCTION - Continued

- Periodicals, Newspapers Cost of subscriptions for all magazines and newspapers used in all school libraries. The cost is \$1.25 per pupil for the high school, \$1.00 per pupil for Franklin School, and \$.50 per pupil for the elementary schools.
- <u>Audio-Visual Materials including Microfilming</u> Includes cost of rental charges on films from various sources, film-strips and slides, materials for tape recorders, purchase of audio-visual materials.
- <u>Library Supplies</u> 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 \$20.00 per pupil for the
 high school, \$15.00 per pupil for Franklin School, and \$11.00
 per pupil for the elementary schools.
- Office Expense Supplies and postage expense for all schools. Includes printed forms, stationery, envelopes and general office supplies.
- <u>Travel Expenses</u> 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 and Franklin 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, Terminal Equipment Computer assisted instruction in the academic areas, particularly in science and mathematics, and purchase of materials and supplies.
- <u>Contracted Services, I.B.M. Equipment</u> This equipment has been purchased; second and final payment for same as shown under Capital Outlay.
- 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 the high school, Franklin School, and elementary schools.
- Other Expenses for Instruction Student identification card and miscellaneous expenses not chargeable to accounts listed above.
- <u>Field Trips</u> Joint effort between Guidance Department and Industrial Arts Department for visitation to industrial plants.
- <u>Summer Workshop</u> Elementary school teachers will develop courses of study for the social studies curriculum.

HEALTH SERVICES

Account	Actual Expense 1970-1971	Budget 1971-1972	Tentative Budget 1972-1973	Increase or <u>Decrease</u>
Salaries	\$17,827.50	\$19,000.00	\$20,045.00	\$1,045.00 (+)
Medical Supplies	2,011.60	2,100.00	2,200.00	100.00 (+)
Misc. Expense	1,057.96	1,200.00	1,200.00	.00
Total Health Services	\$20,897.06	\$22,300.00	\$23,445.00	\$1,145.00 (+)

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

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

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

PUPIL TRANSPORTATION SERVICES

<u>Account</u>	Actual Expense 1970-1971	Budget 1971-1972	Tentative Budget 1972-1973	Increase or <u>Decrease</u>
Salaries	\$16,839.47	\$17,640.00	\$18,610.00	\$ 970.00 (+)
Transportation Contracts	6,542.13	6,100.00	6,100.00	.00
Public Carriers	836.03	1,000.00	1,000.00	.00
Replacement of Vehicle	4,257.00	.00	5,000.00	5,000.00 (+)
Insurance on Vehicles	1,529.35	1,500.00	2,000.00	500.00 (+)
Other Expense	3,764.03	3,800.00	4,000.00	200.00 (+)
Total Pupil Transportation Services	\$33,768.01	\$30,040.00	\$36,710.00	\$6,670.00 (+)

Salaries - Five bus drivers and one bus attendant.

<u>Transportation Contracts</u> - Provision to transport pupils enrolled in special classes in other districts.

<u>Public Carriers</u> - 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 five vehicles.

Other Expense - Operating costs of five vehicles.

The State of New Jersey reimburses the local district 75% of its total pupil transportation costs.

OPERATION OF PLANT

<u>Account</u>	Actual Expense 1970-1971	Budget <u>1971-1972</u>	Tentative Budget 1972-1973	Increase or <u>Decrease</u>
Salaries	\$293,352.21	\$324,484.00	\$342,331.00	\$17,847.00 (+)
Contracted Services	3,093.05	5,000.00	5,000.00	.00
Fuel	52,263.60	36,000.00	60,000.00	24,000.00 (+)
Electricity and Gas	42,053.10	46,000.00	50,000.00	4,000.00 (+)
Telephone	18,370.68	12,000.00	20,000.00	8,000.00 (+)
Custodial Supplies	12,145.52	18,000.00	15,000.00	3,000.00 (-)
Operation of Vehicles	684.52	1,000.00	1,000.00	.00
Other Expense	1,163.40	1,500.00	1,500.00	.00
Total Operation of Plant	\$423,126.08	\$443,984.00	\$494,831.00	\$50,847.00 (+)

<u>Salaries</u> - Included in this cost is an increase for members of the custodial and maintenance staff.

Contracted Services - Included in this cost is the contractual cost of furnishing washroom cleaning services, cleaning and furnishing dust brooms, and maintenance of fire alarm systems.

<u>Fuel</u> - Fuel for ten buildings.

<u>Electricity and Gas</u> - 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 ten buildings.

Operation of Vehicles - Operating costs of five trucks and two tractors.

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

MAINTENANCE OF PLANT

<u>Account</u>	Actual Expense 1970-1971	Budget <u>1971-1972</u>	Tentative Budget 1972-1973	Increase or <u>Decrease</u>
Contracted Services				
Grounds	\$ 281.25	\$.00	\$ 9,991.50	\$ 9,991.50 (+)
Buildings	45,308.17	23,225.00	57,663.80	34,438.80 (+)
Repair of Equipment	14,099.83	8,000.00	11,500.00	3,500.00 (+)
Replacement of Equipment	:			
Instructional	12,637.25	7,425.00	24,960.82	17,535.82 (+)
Non-Instructional	3,118.45	1,722.00	2,995.00	1,273.00 (+)
Other Expenses				
Ground Materials	1,998.64	9,900.00	4,240.00	5,660.00 (-)
Building Materials	37,586.53	88,469.00	20,399.00	68,070.00 (-)
Material for Repair of Equipment	494.37	500.00	500.00	.00
Board's Share of Maintaining Margaret Ave				
DeMuro Park	.00	.00	8,000.00	8,000.00 (+)
Total Maintenance of Plant	\$115,524.49	\$139,241.00	\$140,250.12	\$ 1,009.12 (+)

MAJOR ITEMS INCLUDED IN MAINTENANCE OF PLANT

Grounds & Buildings

High School

- Install exhaust fans in Rooms 221 and 225; construct a new dressing room in the Home Economics Department; construct wooden doors with locks on the five large and four small wooden cabinets in girls' storage room in old gymnasium; construct wooden cabinets on top of present cabinets in boys' gym storage room in old gym; convert ticket booth-storage area in old gym to Physical Education Office; sand the gymnasium floor; flare-out walks at New Street entrances to school; reupholster twenty chairs in the Business Education Department; install an exhaust system in the Metal Shop; and install a lighting system in the Metal Shop.

	MA	AINTENANCE OF PLANT - Continued
Franklin	-	Install movable partition in Room 101; install six fluorescent light fixtures on stage; install fire doors in the gymnasium area; install folding doors in the gymnasium.
Yantacaw	-	Renovate small third floor custodian's room; remove part of wall between kindergarten room and coatroom; install ventilator fan in panel above art room window.
Spring Garden		Install new sump pump in boiler room; install new doors for front of building; repair ceilings in basement kindergarten and auditorium; install two spotlights in parking area; install blacktopping; retile kindergarten floor and coatroom in Room 102.
Lincoln		Painting of building; installation of drop ceilings in 1/3 of building; blacktopping of outside area; repair sidewalk on east side of school.
Radcliffe	_	Install shelves in library workroom; install cork stripping along first floor corridor.
Washington		Carpeting of library; install twenty-one electrical outlets in various classrooms; install shelves in kindergarten supply closet.
Repair of Equipment	-	Repair of all musical instruments, typewriters, adding machines, visual aid, and other school equipment.
Replacement of Equipment	<u>t</u>	
High School	-	Replace four projectors; replace one reader-printer in the Guidance Department; replace twenty typewriters in the Business Education Department; replace a forge furnace and an acetylene cutting outfit in the Metal Shop; replace five sewing machines and twenty student chairs in the Home Economics Department; replace thirty music stands in the Music Department; replace twenty-five headphones in the Foreign Language Department; replace one typewriter in the main office; and replace 400 combination locks.
Franklin		Replace lockers on the second floor corridor; replace a teacher's desk and chair; replace twelve cafeteria tables and thirty-six cafeteria chairs; replace 100 folding chairs; and replace one sewing machine.
Yantacaw		Replace furniture in Rooms 107, 108, and 311.
Lincoln	none.	Replace three record players; replace a filmstrip and slide projector; and replace one kitchen table and four chairs

four chairs.

Radcliffe

Replace eight tables; replace three record players; and replace one typewriter.

Spring Garden

Replace eight rectangular tables.

Washington

Replace television in the Auditorium; and replace one revolving chalkboard.

FIXED CHARGES

<u>Account</u>	Actua1 Expense 1970-1971	Budget <u>1971-1972</u>	Tentative Budget 1972-1973	Increase or <u>Decrease</u>
County Retirement Fund	\$ 35,773.94	\$ 41,000.00	\$ 45,000.00	\$ 4,000.00 (+)
Public Employees' Retirement System	4,585.58	5,000.00	5,000.00	.00
Military Leaves, "T. P. and A. Fund"	303.03	.00	.00	.00
Administrative Expense, "T. P. and A. Fund"	3,501.00	4,000.00	4,000.00	.00
Veterans' Prior Service Liability	19,034.00	19,641.00	20,000.00	359.00 (+)
Social Security Taxes	15,670.66	20,000.00	22,000.00	2,000.00 (+)
Pension Payments	4,776.00	4,776.00	4,776.00	.00
Insurance	41,717.48	47,000.00	50,000.00	3,000.00 (+)
Rental of Buildings	1,675.03	.00	.00	.00
Health Insurance	109,398.91	104,500.00	146,000.00	41,500.00 (+)
Total Fixed Charges	\$236,435.63	\$245,917.00	\$296,776.00	\$50,859.00 (+)

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

<u>Public Employees' Retirement System</u> - Board's share for those employees of the Board of Education who are members of the Public Employees' Retirement System.

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.

FIXED CHARGES - Continued

- 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. The maximum wages subject to Social Security taxes will be increased from \$7,800. to \$9,000. as of January 1, 1972.
- <u>Pension Payments</u> 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, 1972 and June 30, 1973. 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.
- <u>Health Insurance</u> Board's cost for providing family coverage Blue Cross-Blue Shield, Major Medical and Rider "J" health insurance for all employees.

EXPENDITURES TO OTHER SCHOOL DISTRICTS

Account	Actual Expense 1970-1971	Budget 1971-1972	Tentative Budget 1972-1973	Increase or <u>Decrease</u>
Tuition	\$73,566.00	\$85,000.00	\$85,000.00	\$.00

<u>Tuition</u> - 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

No.	School <u>District</u>	Type of Class	Est. Tuition Per Pupil	Anticipated 1972-1973 Budget
17	Bloomfield	Educable	\$ 2,000.	\$ 34,000.
3	Belleville	Orthopedic	2,500.	7,500.
1	Haddonfield	Emot. Dist.	3,700.	3,700.
1	Newark	Deaf	2,700.	2,700.
1	Newark	Part. Sighted	1,950.	1,950.
4	Glen Ridge	Emot. Dist.	2,600.	10,400.
1	Jersey City	Orthopedic	1,500.	1,500.
1	Langhorne, Pa.	Emot. Dist.	3,800.	3,800.
2	Englewood	Neur. Impaired	3,600.	7,200.
1	Newark	Emot. Dist.	3,000.	3,000.
1	Cedar Grove	Emot. Dist.	3,000.	3,000.
	Contingency			6,250.
-				
33				\$ 85,000.
- Continue C				

SUNDRY ACCOUNTS

Account	Actual Expense 1970-1971	Budget <u>1971-1972</u>	Tentative Budget 1972-1973	Increase or <u>Decrease</u>
Food Services	\$14,952.42	\$ 7,400.00	\$15,000.00	\$7,600.00 (+)
Student Body Activities	49,910.95	67,322.00	60,336.00	6,986.00 (-)
Community Services	3,529.43	6,500.00	4,000.00	2,500.00 (-)
Total Sundry Accounts	\$68,392.80	\$81,222.00	\$79,336.00	\$1,886.00 (-)

<u>Food Services</u> - Included in this category are the expenditures for subsidizing the cafeteria program.

<u>Student Body Activities</u> - Included in this cost are the expenditures for subsidizing the high school interscholastic athletic program and the high school band including twirlers and cheerleaders.

Community Services - Included in this account are the custodial over-time salaries for community service programs for which no fee is charged. During the 1970-1971 school year the schools were used free of charge 918 times: 684 by Scouts, 63 by parent-teacher associations, 101 for student activities, 20 for the Saturday Extension Program, 44 for the Nutley Adult School, using 15 classrooms, three gymnasiums, and the cafeteria, 6 for Town activities, and for the School Board Election.

CAPITAL.

CAPITAL OUTLAY

Account	Actual Expense 1970-1971	Budget 1971-1972	Tentative Budget 1972-1973	Increase or <u>Decrease</u>
Sites	\$ 8,380.00	\$.00	\$.00	\$.00
Buildings	72,489.52	26,876.00	50,000.00 44,284.42	23,124.00 (+)
Equipment	64,566.49	33,793.00	47,884.42	10,491.42(+)
NDEA Title III Project	.00	.00	11,274.00	11,274.00 (+)
Total Capital Outlay	\$145,436.01	\$60,669.00	105,558.42 \$109,158.42	44,889.42 (+) \$48,489.42 (+)

Buildings

Lincoln - Installation of aluminum windows.

Filmstrip Cabinet.

Equipment

Washington

Equipment		
High School	-	Second payment on MAI Data Processing Equipment, Electronic Calculator, Plastic Injection Molding Machine, Selectric Composer, Desks, Chairs, Gas Welding Unit, Floor Type Spray Booth, Accessories for Millrite Miller, Microfilm Readers, Filing Cabinets, Adding Machine, Projectors, Cassette Recorders, Listening Center, Record Players, Headphones, Analog Computers, Logic Circuit Boards, Spectronic 20, and Air Conditioner.
Franklin	-	Stereo Console with AM-FM Tuner and Record Player, Refrigerator, Cassette Recorder/Player, 8MM Cartridge Projector, Projection Screens, Projector, Laboratory Oven, and two Air Conditioners.
Yantacaw	6.060	Cassette Tape Players, Filmstrip and Slide Projector, Display Shelf Truck, Mobile Cabinet, Filmstrip Cabinet, Swing Door Cabinet, and Drawer Cabinet.
Lincoln	-	Cassettes, Listening Stations, and a Controlled Reader.
Radcliffe		Gym Dollies, Foam Mat, Modeling Wheels, Aquarium, Maps, File Drawers, Filmstrip Projector, Cassettes, Record Player, Listening Stations, and Technitilt Screens.
Spring Garden	-	Portable Student Listening Centers, Record Players, 8MM Projector, Maps, and a Mimeograph Machine.

Cassettes, Record Players, Listening Stations, Overhead Projector, Chart Stands, Chalkboards, Folding Music Stands, Tables, and

CAPITAL OUTLAY - Continued

Special Education

Center - Hand Platen Press and Kit, Folding Tables, Seal Dry Mounting

Press, Biltmore Recovery Couch, and Coat Rack.

Psychologist's

Office - Office Furniture

NDEA Title III Project - A Federally approved project for purchasing visual aid equipment to be used in the high school. One half of the

money is reimburseable from the Federal Government.

DEBT SERVICE

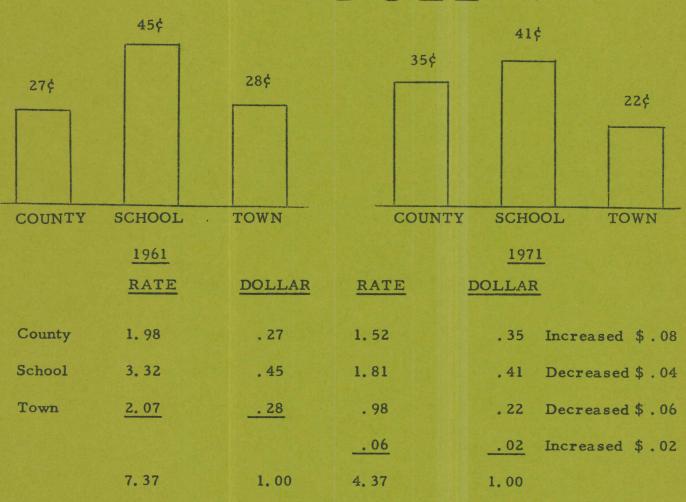
DEBT SERVICE

Account	Actual Expense <u>1970-1971</u>	Budget 1971-1972	Tentative Budget 1972-1973	Increase or <u>Decrease</u>	
Payment on Principal	\$185,000.00	\$185,000.00	\$225,000.00	\$40,000.00 (+)	
Payment on Interest	112,275.89	133,927.00	135,267.00	1,340.00 (+)	
Total Debt Service	\$297,275.89	\$318,927.00	\$360,267.00	\$41,340.00 (+)	
	RADCLIFFE	HIGH SCHOOL	HIGH SCHOOL	HIGH SCHOOL	
Year of Issue	1954	1955	1957	1962	
Interest Rate	2.25%	2.35%	3.00%	2.90%	
Original Issue	\$732,000.	\$1,821,000.	\$200,000.	\$194,000.	
Outstanding 7/1/72	\$247,000.	\$ 836,000.	\$ 60,000.	\$ 89,000.	
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					
198788					
1988-89	S	PECIAL EDUCATION	ON CENTER		
1989-90					
1990-91	Year of Issu	ie]	L970		
1991-92				st. 4%	
1992-93	Original Iss		5,000.00		
1993-94	<u> </u>	, == -	-		
1994-95	Payment on P	rincipal 1972-7	73 \$40,000).	
1995-96	- <u>-</u>	1973-7	· · · · · · · · · · · · · · · · · · ·		
	•	1974-7			
	p ·	1975-7			

RADCLIFFE 1967 3.80% \$430,000. \$330,000. 20,000. 20,000. 20,000. 20,000. 25,000. 25,000. 25,000. 25,000. 25,000. 25,000. 25,000.	HIGH SCHOOL 1970 5.75% \$1,563,000. \$1,513,000. 50,000. 50,000. 50,000. 50,000. 50,000. 50,000. 75,000. 75,000. 75,000. 75,000.	Bonds Outstanding June 30th \$3,075,000. 2,890,000. 2,705,000. 2,520,000. 2,335,000. 2,150,000. 1,961,000. 1,796,000. 1,466,000. 1,279,000. 1,114,000. 949,000. 793,000.	Total Bonds To Be Redeemed Annually 185,000. 185,000. 185,000. 185,000. 165,000. 165,000. 165,000. 165,000. 165,000.	Interest To Be Paid Annually 127,467.00 121,007.00 114,547.00 108,087.00 101,627.00 95,181.50 88,763.50 82,848.50 76,933.50 70,299.75 63,014.75 56,224.75 49,434.75	Total Annual Debt Service 312,467.00 306,007.00 299,547.00 293,087.00 286,627.00 284,181.50 253,763.50 247,848.50 241,933.50 257,299.75 228,014.75 221,224.75 205,434.75
	•	*	•	-	•
25,000. 5,000.	75,000. 75,000. 75,000. 75,000.	693,000. 613,000. 538,000. 463,000.	100,000. 80,000. 75,000. 75,000.	42,856.25 37,593.75 33,091.25 28,778.75	142,856.25 117,593.75 108,091.25 103,778.75
	75,000. 75,000. 75,000. 75,000. 75,000. 13,000.	388,000. 313,000. 238,000. 163,000. 88,000. 13,000.	75,000. 75,000. 75,000. 75,000. 75,000. 75,000.	24,466.25 20,153.75 15,841.25 11,528.75 7,216.25 2,903.75 373.75	99,466.25 95,153.75 90,841.25 86,528.75 82,216.25 77,903.75 13,373.75

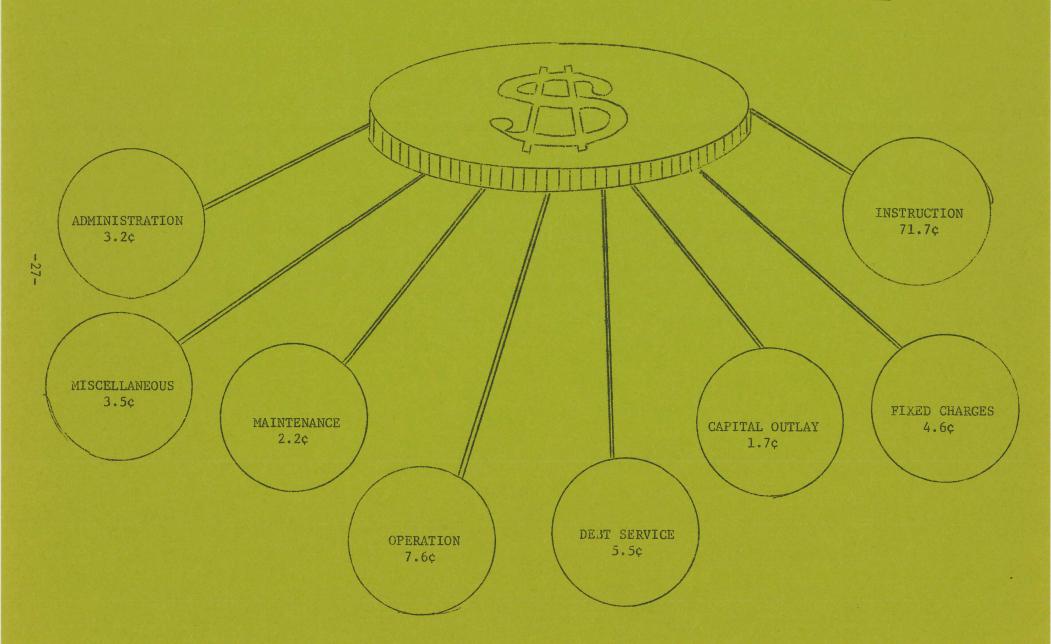
MEMS

DISTRIBUTION OF TAX DOLLAR

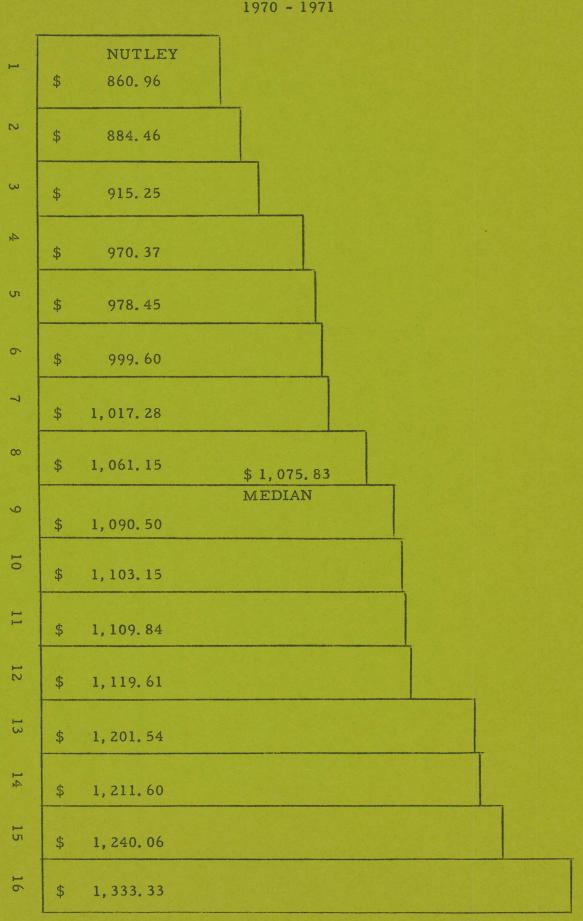


NOTE: THE COUNTY'S SHARE OF NUTLEY'S TAX DOLLAR IS NOW \$. 13 GREATER THAN THE TOWN'S SHARE

HOW THE EDUCATION DOLLAR IS SPENT



COMPARATIVE CURRENT EXPENDITURE COST PER PUPIL IN ESSEX COUNTY DISTRICTS WITH SCHOOLS K - 12



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

TAX RATE - 1971

Tax Ra	ate(s) Applicable	TAXES FOR D	ISTRICT SCHOOL P	URPOSES	
Per	\$100 Valuation	(A)	(B)	(C)	
DISTRICT	General <u>Tax Rate</u>	As Required By District School Budget	Regional Consolidated And Joint School Budget	As Required By Local Municipal Budget	
Belleville, Twn	5.25	4,919,770.00			
Bloomfield, Twn	4.23	7,625,072.24	4	435,660.00	
Caldwell, Boro	5.12		1,821,631.96 C		
Cedar Grove, Twp	4.86	3,024,374.50	<u>-</u>	F3200-241000	
East Orange, City	9.24	10,329,500.00		686,677.00	
Essex Fells, Boro	4.55	448,697.00	350,631.36 R		
Fairfield, Boro	4.56	1,072,079.50	1,218,341.93 R	-	
Glen Ridge, Boro	6.35	2,812,491.50			
Irvington, Twn	5.81	6,685,620.00		343,631.00	
Livingston, Twp	5.33	8,461,267.00			
Maplewood, Twp	6.01		5,655,932.56 J	ents	
Millburn, Twp	3.72	5,889,283.66			
Montclair, Twn	6.66	8,918,984.00		344,978.95	
Newark, City	9.19	52,145,374.00		12,894,574.50	
No. Caldwell, Boro	6.35	941,830.25	1,068,921.27 R		
Nutley, Twn	4.37	4,748,951.00			
Orange, City	8.07	4,151,499.00		219,281.12	
Roseland, Boro	4.80	729,866.41	677,346.49 R		
So. Orange, Village	6.95	-	4,353,312.97 J	·	
Verona, Boro	5.98	3,206,045.00			
West Caldwell, Boro	5.24	-	3,438,506.05		
West Orange, Twn	4.89	9,521,117.50			
Totals		135,631,822.56	18,584,624.59	14,924,802.57	

Source: Abstract of Ratables - 1971
Essex County, New Jersey

Board of Taxation

R - Regional C - Consolidated
J - Joint

TABLE OF EQUALIZED VALUATIONS - ESSEX COUNTY
OCTOBER 1, 1971*

DISTRICT	Agg. Assessed Valuation Real Prop. **	Ave. Ratio Assessed To True Value
Belleville	228,149,000	85.53
Bloomfield	423,703,100	100.24
Caldwell	70,182,700	96.04
Cedar Grove	99,047,300	81.02
East Orange	302,775,400	79.24
Essex Fells	36,069,400	76.76
Fairfield	104,699,100	81.27
Glen Ridge	77,984,100	96.52
Irvington	315,723,300	93.82
Livingston	279,003,000	72.57
Maplewood	204,085,800	82.77
Millburn	376,510,000	89.64
Montclair	283,079,900	74.47
Newark	1,144,706,300	78.31
No. Caldwell	52,623,500	74.16
Nutley	258,068,000	84.71
Orange	130,699,300	86.69
Roseland	55,524,000	80.73
So. Orange	136,831,300	72.83
Verona	106,439,000	70.81
West Caldwell	119,582,800	78.83
West Orange	398,716,200	99.43
County Totals	5,204,202,500	

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

^{**} Exclusive of Class II Railroad Property

Agg. True Value Real Prop. **	Assessed Value Class I R. R. Propert		Equalized Valuation
Real Hope	R. R. HOPELL	y reis. Hoperty	Valuation
266,747,340	62,329	3,527,200	270,336,869
422,688,647	259,188	5,525,900	428,473,735
73,076,531	1,700	2,557,280	75,635,511
122,250,432	1,343	557,300	122,809,075
382,099,192	432,754	8,880,366	391,412,312
46,989,838	6,729	162,013	47,158,580
128,828,719		1,821,800	130,650,519
80,795,794	30,197	681,700	81,507,691
336,520,252	315,227	12,662,500	349,497,979
384,460,521		3,328,300	387,788,821
246,569,772	38,254	1,241,800	247,849,826
420,024,543	31,589	4,266,400	424,322,532
380,126,091	475,383	5,376,400	385,977,874
1,461,762,610	21,539,693	80,178,500	1,563,480,803
70,959,412		234,000	71,193,412
304,648,802	13,289	4,540,400	309,202,491
150,766,294	249,414	2,105,000	153,120,708
68,777,406	6,430	280,400	69,064,236
187,877,660	233,833	3,301,300	191,412,793
150,316,340	720	794,400	151,111,460
151,697,070		783,800	152,480,870
401,001,911	And Million Commission	4,526,716	405,528,627
6,238,985,177	23,698,072	147,333,475	6,410,016,724

TOTAL ATHLETIC BUDGET AT A GLANCE

REVENUES

	Actual Receipts 1970-1971	Budget 1971-1972	Tentative Budget 1972-1973	Increase or Decrease
Football	\$30,367.88	\$27,409.00	\$24,646.00	\$2,763.00 (-)
Basketball Basketball	2,248.00	1,400.00	2,200.00	800.00 (+)
Baseball	.00	200.00	.00	200.00 (-)
Wrestling	1,969.00	1,700.00	2,000.00	300.00 (+)
Board of Education Subsidy	49,910.95	67,322.00	60,336.00	6,986.00 (-)
Fines	63.00	.00	.00	.00
Refunds				
Football	230.82	.00	.00	.00
Crew	196.99	.00	.00	.00
Total Revenues	\$84,986.64	\$98,031.00	\$89,182.00	\$8,849.00 (-)

APPROPRIATIONS

Account	Actual Disbursements 1970-1971	Budget 1971-1972	Tentative Budget 1972-1973	Increase or Decrease
All Sports	\$ 7,090.72	\$ 6,700.00	\$ 6,800.00	\$ 100.00 (+)
Band and Cheerleaders	3,761.62	14,325.00	5,500.00	8,825.00 (-)
Baseball	6,069.44	5,850.00	6,000.00	150.00 (+)
Basketball	5,568.26	7,050.00	6,910.00	140.00 (-)
Crew	10,429.86	7,000.00	7,899.00	899.00 (+)
Football	39,525.13	40,806.00	35,652.00	5,154.00 (-)
Girls' Athletics	.00	600.00	5,000.00	4,400.00 (+)
Golf and Tennis	1,200.89	1,350.00	1,500.00	150.00 (+)
Grounds	.00	.00	1,140.00	1,140.00 (+)
Rifle and Bowling	1,244.65	1,250.00	1,700.00	450.00 (+)
Track and Cross Country	5,636.46	8,600.00	6,195.00	2,405.00 (-)
Wrestling	4,455.79	4,500.00	4,886.00	386.00 (+)
Total Disbursements	\$84,982.82	\$98,031.00	\$89,182.00	\$8,849.00 (-)

STATEMENT OF ATHLETIC ACCOUNT 1970-1971

Balance July 1, 1970	\$	\$	\$ 22.86
RECEIPTS			
Board of Education Subsidy Football Basketball Wrestling Refunds - Football and Crew Contra Items: Advance Ticket Sales - Away Games	6,598.	49,910.95 30,366.38 2,248.00 1,969.00 492.31	
Refund - Overpayment Change Fund Returned Advance and Refund of Lost Payroll Check	30. 1,195. 453.	00	
Total Receipts			93,263.33
Total Balance and Receipts			\$ 93,286.19
DISBURSEMENTS			
Athletic Expenses Per Schedule (Pages 35 & 36) Football Guaranties Contra Items (Above) Balance June 30, 1971 Total Disbursements		77,854.18 7,128.64 8,276.69	93,259.51 26.68 \$ 93,286.19
Cash Balance, June 30, 1971			\$ 26.68

SCHEDULE OF ATHLETIC EXPENSES

	TOTAL	GENERAL	FOOTBALL	BASKETBALL
Salaries	\$21,276.06	\$3,720.00	\$ 5,905.00	\$2,100.00
Equipment and Supplies: Purchases	27,196.64	2,866.98	14,648.87	935.86
Reconditioning, Laundry and Maintenance	4,467.48		2,064.76	226.90
Awards	732.22	300.00	97.60	
Game Expenses	6,649.75		2,976.00	1,519.00
Clinics	309.82		309.82	
Film .	809.00		809.00	
Transportation	5,574.50		885.50	786.50
Insurance	4,461.00		3,869.00	
Regatta	773.26			
Boat House	915.58			
Dues	100.00	100.00		
Printing	69.00	69.00		
Entry Fees	498.00			
Shell Rebuilt	3,000.00			
Sound System Rentals	160.00		160.00	
X-Ray	25.00		25.00	
Miscellaneous Expenses	836.87	34.74	645.94	
	\$77,854.18	\$7,090.72	\$32,396.49	\$5,568.26

BASEBALL	WRESTLING	CREW	TRACK AND CROSS-COUNTRY	GOLF AND TENNIS	RIFLE AND BOWLING	BAND AND CHEERLEADERS
61 700 00	¢1 054 60	ė 1 221 A6	62 200 00	¢ 700 60	¢ 500 00	\$1,175.00
\$1,700.00	\$1,954.00	\$ 1,321.40	\$2,200.00	\$ 700.00	\$ 300.00	\$1,17.00
1,977.92	716.29	1,960.08	1,781.65	377.09	400.65	1,531.25
669.57	173.40	709.55	293.05	16.20		314.05
73.20				97.60		163.82
930.75	796.50		427.50			
718.00	740.00	1,054.00	598.00		215.00	577.50
		592.00				
		773.26				
		915.58				
	63.00	29.00	267.00	10.00	129.00	
		3,000.00				
	12.00	74.93	69.26	en programa de la companya de la co	enangen ander mine in film of the second	
\$6,069.44	\$4,455.79	\$10,429.86	\$5,636.46	\$1,200.89	\$1,244.65	\$3,761.62
	with the control of t					processorable and production and design and the antiquests and the second and the

STATEMENT OF CAFETERIA FUND 1970-1971

INCOME		
Sales of Food:		
High School	\$	\$ 47,265.17
Franklin School		32,267.20
Lincoln School		12,001.30
Washington School		3,604.45
Training Center Special Functions		1,366.20 1,511.06
Subsidies:		1,311.00
Board of Education	7,200.00	
Federal Milk and Lunch	23,747.09	
Summer Help for Individuals	23,147.09	
Educationally Deprived Program		
(SHIELD)	350.00	
(OHIELD)	330.00	31,297.09
Janitorial Salary Reimbursement		55.80
odilloolidi balaly iteliibaloomone		
		129,368.27
EXPENSES		
Cost of Foods Sold:		
Purchases:		
Dairy	34,863.15	
Meat	11,210.61	
Groceries	13,547.56	
Other Foods	16,895.68	
	76,517.00	
Plus: Inventory July 1, 1970	981.31	
	77,498.31	
Less: Inventory June 30, 1971	668.30	
	76,830.01	
Oak R		
Other Expenses:	E1 76E 66	
Salaries	51,165.66	
Laundry Exterminator	719.65 864.00	
	004.00	
Repairs and Maintenance of	525.89	
Equipment Waste Removal	1,000.00	
Supplies	1,238.52	
Membership	6.00	
State of New Jersey Commodity	3.00	
Service Service	433.38	
	Auto Magazinett Artifilian tillianna sanskripta i kalla entlette ett disporta	132,783.11

DEFICIT IN OPERATIONS

\$ 3,414.84

NUTLEY PUBLIC SCHOOL BUDGET 1972 - 73

WHO MAY VOTE?

U. S. Citizens, 18 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 December 30, 1971

PUBLIC BUDGET HEARING

Monday, January 17, at 8 p.m. High School Auditorium 300 Franklin Avenue

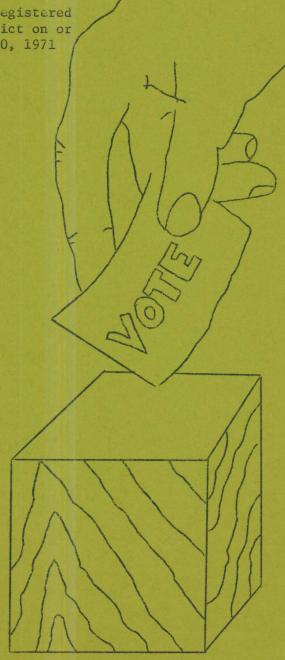
PUBLIC VOTING

Tuesday, February 8, 1972, from 3:30 to 9:00 p.m.

- 1) Approval of 1972-1973 Budget
- 2) Election of three members to the School Board for three year terms.

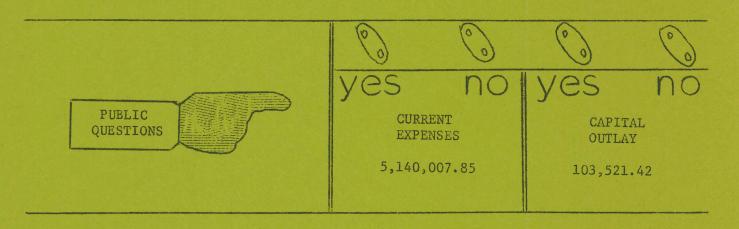
POLLING PLACES, BY DISTRICT

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 8, 1972



For Members of the Board of Education

For a Term of Three Years

vote for three