

BUDGET

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A Letter to the People of Nutley

Dear Nutley Citizen:

The budget to be voted on February 13, 1973 for the school year 1973-1974 is explained on the following pages. Your Board of Education deliberated for many hours in formulating this budget. Every possible economy consistent with maintaining 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 to its citizens to maintain the quality of education traditional in this district as well as to test innovations when they seem appropriate.

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

Increasing costs for supplies, textbooks, equipment, fuel, electric and telephone services. These increases reflect the continuing inflationary trend in the cost of living, as well as changes and updating of the educational program.

Increasing costs for retirement fund coverage, Social Security taxes, and health insurance coverage for employees and their families.

Employment of five additional custodians for a night shift in the elementary schools, to assure the continuance of good custodial maintenance as well as to help cut the increasing costs from vandalism.

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

The State Department of Education has amended the Chart of Accounts, the effect of which is to virtually eliminate the Capital Outlay account from school district budgets in New Jersey. This account formerly provided for the purchase of new equipment. Beginning with the 1973-1974 school year, all equipment, both replacement and new, is now to be budgeted under the "Maintenance of Plant" account. Remaining in the "Capital Outlay" account are site purchases, new building construction, and built-in equipment.

It is the sincere hope of your Board of Education that this budget booklet will assist you in understanding the financial aspects of the Nutley School System. The quality of Nutley's schools is a significant factor in the maintenance of Nutley's high property values. Good schools are achieved only be a continually sustained effort by the Board of Education, its staff, and the community.

You are invited to a Public Hearing on the budget - Monday evening, January 22, 1973 at 8:00 p.m. - in the high school auditorium, 300 Franklin Avenue.

Respectfully submitted,

Mo Thomas E Jawone

Mrs. Thomas E. Jaworek, President

Nutley Board of Education

SCHOOL DISTRICT BUDGET STATEMENT FOR SCHOOL YEAR 1973-74

Board of Education of Nutley County of Essex	1971-72 (ACTUAL)	1972-73 (ESTIMATED)	1973-74 (ESTIMATED)
Resident Av. Daily Enroll. ADD: ADE-Tuition Pupils Rec'd. Total Average Daily Enroll.	5843.14 35.16 5878.30	5832 60 5892	5780 60 5840
S	OURCES OF REVENUE		
CURRENT EXPENSE	1971-72 (ACTUAL)	1972-73 (ANTICIPATED)	1973-74 (ANTICIPATED)
Appropriation Balance Balance Appropriated Local Tax Levy State Aid Federal Aid Tuition Miscellaneous Revenue Special Federal and/or State sponsored Programs	*\$ 5,217.28 4,805,332.00 782,717.70 .00 80,260.00 14,961.80 45,893.00	\$.00 5,140,007.85 812,428.00 .00 65,000.00 7,500.00	\$ 40,000.00 5,614,980.00 825,124.00 .00 100,000.00 8,000.00
TOTAL CURRENT EXP.	\$5,734,381.78	\$6,024,935.85	\$6,588,104.00
Unanticipated Federal and/or State CAPITAL OUTLAY Appropriation Balance Local Tax Levy State Aid Federal Aid Miscellaneous Revenue TOTAL CAPITAL OUTLAY	*\$ 694.02 32,707.00 27,962.00 6,258.19 4,550.22 \$ 72,171.43	\$ 99,921.42 .00 5,637.00 .00 \$ 105,558.42	\$.00
DEBT SERVICE			
Appropriation Balance Balance Appropriated Local Tax Levy State Aid Miscellaneous Revenue TOTAL DEBT SERVICE	*\$ 122,379.85 213,927.00 45,000.00 .00 \$ 381,306.85	\$ 50,000.00 263,078.00 47,189.00 .00 \$ 360,267.00	\$.00 309,318.00 47,189.00 .00 \$ 356,507.00
TOTAL REVENUE ALL ACCOUNTS	\$6,187,860.06	\$6,490,761.27	\$6,944,611.00

*Reflects Actual Appropriation Balance July 1, 1971

APPROPRIATIONS

CURRENT EXPENSE	I	1971-72 EXPENDITURES	APF	1972-73 ROPRIATIONS	APF	1973-74 ROPRIATIONS
ADMINICADAMI						
ADMINISTRATION Salaries	4	7.54 000 00	.	170 740 00	٠.	177 060 00
Contracted Services	\$	154,988.23	\$	178,742.00	\$	177,868.00 7,720.00
All Other Expenses		14,908.01 23,609.76		7,000.00 23,100.00		26,200.00
other hapenses		23,009.70		23,100.00		20,200.00
TOTAL ADMINISTRATION	\$	193,506.00	\$	208,842.00	\$	211,788.00
INSTRUCTION						
Salaries	\$1	,119,296.65	\$4	,448,245.73	\$4	,741,836.00
Textbooks		34,266.67		40,000.00		44,000.00
Libraries & Audio Visual Mat.		28,575.11		36,300.00		41,550.00
Teaching Supplies		83,375.97		90,000.00		89,500.00
All Other Expenses		53,451.96		45,200.00		55,500.00
TOTAL INSTRUCTION	\$1	,318,966.36	\$4	,659,745.73	\$4	,972,386.00
ATTENDANCE & HEALTH SERVICES						
Salaries	۲.	17 OCE 00	٠,	00 045 00	٠	01 1010 00
All Other Expenses	\$	17,965.00	\$	20,045.00 3,400.00	\$	21,448.00 3,500.00
vii other rybenses		3,281.03		3,400.00		3,300.00
TOTAL ATTENDANCE & HEALTH SERVICES	\$	21,246.03	\$	23,445.00	\$	24,948.00
TRANSPORTATION						
Salaries	\$	17,796.24	\$	18,610.00	\$	29,240.00
Contr. Serv. & Pub. Carriers	•	5,976.40	•	7,100.00	4	5,600.00
Replacement Dist. Owned Buses		.00		5,000.00		8,400.00
New Dist. Owned Buses		•00		.00		8,800.00
Insurance - Pupil Transportation	n	1,430.54		2,000.00		2,000.00
All Other Expenses		4,562.50		4,000.00		4,500.00
TOTAL TRANSPORTATION	\$	29,765.68	\$	36,710.00	\$	58,540.00
		•		•		
OPERATION						
Salaries	\$	321,867.49	\$	342,331.00	\$	398,124.00
Contracted Services		738.50		5,000.00		5,000.00
Heat		65,836.17		60,000.00		70,000.00
Utilities		82,150.77		70,000.00		85,000.00
Supplies		13,138.34		16,000.00		16,000.00
All Other Expenses		4,053.03		1,500.00		1,500.00
TOTAL OPERATION	\$	487,784.30	\$	494,831.00	\$	575,624.00
MAINTENANCE						•
Contracted Services	\$	76,716.76	\$	79,155.30	\$	94,387.00
Replacement of Equipment	ب	16,874.36	ې	27,955.82	ې	32,521.00
New or Additional Equipment		.00		.00		33,956.00
All Other Expenses		59,246.07		33,139.00		76,116.00
		033210107		00,100.00		70,110.00
TOTAL MAINTENANCE	\$	152,837.19	\$	140,250.12	\$	236,980.00
FIXED CHARGES						
Employee Retirement Contri.	\$	91,556.13	\$	100,776.00	\$	120,402.00
Insurance & Judgments	•	159,657.16	,	196,000.00	•	212,500.00
Rental of Land & Buildings		2.00		.00		.00
Tuition		76,351.63		85,000.00		100,000.00

TOTAL FIXED CHARGES	\$	327,566.92	\$	381,776.00	\$	432,902.00

CURRENT EXPENSE (continued)

	1971-72 EXPENDITURES	1972-73 APPROPRIATIONS	1973-74 APPROPRIATIONS
SUNDRY ACCOUNTS Food Services Student Body Activities Community Services	\$ 8,500.37 64,003.13 5,199.40	\$ 15,000.00 60,336.00 4,000.00	\$ 10,400.00 59,036.00 5,500.00
TOTAL SUNDRY ACCOUNTS	\$ 77,702.90	\$ 79,336.00	\$ 74,936.00
SPECIAL PROJECTS (Federal and/or State Sponsored) ESEA Projects Other Projects	\$ 37,455.75 8,422.00	\$.00	\$.00
TOTAL SPECIAL PROJECTS	\$ 45,877.75	\$.00	\$.00
TOTAL CURRENT EXPENSES	\$5,655,253.13	\$6,024,935.85	\$6,588,104.00
CAPITAL OUTLAY Sites Buildings Equipment	\$.00 .00 34,555.33	\$.00 50,000.00 55,558.42	\$.00 .00 .00
TOTAL CAPITAL OUTLAY	\$ 34,555.33	\$ 105,558.42 	\$.00
DEBT SERVICE Principal Interest	\$ 185,000.00 141,483.25	\$ 225,000.00 135,267.00	\$ 230,000.00 126,507.00
TOTAL DEBT SERVICE	\$ 326,483.25	\$ 360,267.00	\$ 356,507.00
TOTALS	**\$6,016,291.71 	\$6,490,761.27	\$6,944,611.00
CURRENT OPERATING APPROPRIATION B	ALANCES JUNE 30, 1	<u>1972</u>	
Current Expense Capital Outlay Debt Service 1971-72 ESEA	\$ 79,113.40 37,616.10 54,823.60 15.25		
TOTAL BALANCES JUNE 30, 1972	\$ 171,568.35		
TOTAL EXPENDITURES AND BALANCES JUNE 30, 1972	\$6,187,860.06		

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

IMPROVEMENT AUTHORIZATIONS JULY 1, 1971 to JUNE 30, 1972

UNEXPENDED IMPROVEMENT AUTHORIZATIONS JULY 1, 1971 REVENUES:	.	\$323,518.85
BONDS OR NOTES AUTHORIZED LOCAL TAX LEVY AUTHORIZED TRANSFER OF BALANCES OTHER REVENUE (TRANSFER)	\$.00 .00 .00 5,734.47	
TOTAL REVENUES		\$ 5,734.47
TOTAL REVENUES AND BEGINNING BALANCE		\$329,253.32
IMPROVEMENT AUTHORIZATION EXPENDITURES: SITES BUILDINGS EQUIPMENT	\$.00 192,061.72 32,811.85	
TOTAL IMPROVEMENT AUTHORIZATION EXPENDITURES UNEXPENDED IMPROVEMENT AUTHORIZATIONS		\$224,873.57
JUNE 30, 1972		\$104,379.75
TOTAL EXPENDITURES AND ENDING BALANCE	^	\$329,253.32

ANTICIPATED REVENUE

Account	1972-1973 Budget	Proposed 1973-1974 Budget	Increase or Decrease
INCOME FOR CURRENT EXPENDITURES			
Local Tax Levy	\$5,140,007.85	\$5,614,980.	\$474,972. (+)
State Aid	812,428.00	825,124.	12,696. (+)
Tuition from Other Districts	65,000.00	100,000.	35,000. (+)
Miscellaneous Revenue	7,500.00	8,000.	500. (+)
Appropriate from Balance	.00	40,000.	40,000. (+)
TOTAL INCOME FOR CURRENT EXPENDITURES	\$6,024,935.85	\$6,588,104.	\$563,168. (+)
INCOME FOR CAPITAL OUTLAY			
Local Tax Levy	\$ 99,921.42	\$ -0-	\$ 99,921. (-)
State Aid	.00	-0-	-0-
Federal Aid	5,637.00	-0-	5,637. (-)
TOTAL INCOME FOR CAPITAL OUTLAY	\$ 105,558.42	\$ -0-	\$105,558. (-)
INCOME FOR DEBT SERVICE			
Local Tax Levy	\$ 263,078.00	\$ 309,318.	\$ 46,240. (+)
State Aid	47,189.00	47,189.	-0-
Appropriate from Balance	50,000.00	-0-	50,000. (-)
TOTAL INCOME FOR DEBT SERVICE	\$ 360,267.00	\$ 356,507.	\$ 3,760. (-)
TOTAL INCOME FOR ALL EXPENDITURES	\$6,490,761.27	\$6,944,611.	\$453,850. (+)

EXPENDITURE ———

BUDGET SUMMARY

APPROPRIATIONS

A/C No.	Account	Expended 1971-1972	Budget 1972-1973	Tentative Budget 1973-1974	Increase or Decrease
100	Administration	\$ 193,506.00	\$ 208,842.	\$ 211,788.	\$ 2,946. (+)
200	Instruction	4,326,142.36	4,659,746.	4,972,386.	312,640. (+)
400	Health Services	21,246.03	23,445.	24,948.	1,503. (+)
500	Transportation	29,765.68	36,710.	58,540.	21,830. (+)
600	Operation	487,784.30	494,831.	575,624.	80,793. (+)
700	Maintenance	152,837.19	140,250.	236,980.	96,730. (+)
800	Fixed Charges	327,566.92	381,776.	432,902.	51,126. (+)
900	Food Service	8,500.37	15,000.	10,400.	4,600. (-)
1000	Athletics	64,003.13	60,336.	59,036.	1,300. (-)
1100	Community Services	5,199.40	4,000.	5,500.	1,500. (+)
	Total Current Expense	\$5,616,551.38	\$6,024,936.	\$6,588,104.	\$563,168. (+)
1200	Capital Outlay	35,801.33	105,558.	-0-	105,558. (-)
1300	Debt Service	326,483.25	360,267.	356,507.	3,760. (-)
	Total Budget	\$5,978,835.96	\$6,490,761.	\$6,944,611.	\$453,850. (+)
REVENUES					
	Local Tax Levy		\$5,503,007.	\$5,924,298.	\$421,291. (+)
	State Aid		859,617.	872,313.	12,696. (+)
	Federal Aid		5,637.	-0-	5,637. (-)
	Tuition		65,000.	100,000.	35,000. (+)
	Miscellaneous		7,500.	8,000.	500. (+)
	Approp. from Bal	ances	50,000.	40,000.	10,000. (-)
	Totals		\$6,490,761.	\$6,944,611.	\$453,850. (+)

CURRENT EXPENSE

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CURRENT EXPENSE COSTS PER PUPIL (ADE) FOR 1971-72 AND 1970-71 AND COMPARISON OF 1970-71 PER PUPIL COSTS WITH OTHER ESSEX COUNTY - K-12 SCHOOL DISTRICTS

	1971-72	1970-71			
EXPENDITURES FOR:	Nutley	Nutley	Low	Median	High
Administration	32.91	28.42	25.56	37.47	48.40
Instruction					
Salaries	701.69	638.38	596.54	706.35	945.60
Other Expenses	34.22	30.24	22.81	38.57	57.75
Health	3.61	3.53	3.53	14.52	32.45
Transportation	5.06	5.70	5.70	17.01	43.53
Operation	82.97	71.37	68.48	96.06	116.38
Maintenance	25.99	19.49	13.60	39.80	61.04
Fixed Charges	55.24	52.29	44.22	67.72	92.07
Food Services	1.44	2.52	-0-	2.94	59.36
Student Body Activities	10.88	8.42	3.68	9.07	20.95
Community Services	.88	.60	-0-	2.81	29.82
TOTAL CURRENT EXPENSE CPP	954.89	860.96	860.96	1,075.83	1,333.33

ADMINISTRATION

Account	Actual Expense 1971-1972	Budget 1972-1973	Tentative Budget 1973-1974	Increase or Decrease
Salaries	\$154,988.23	\$178,742.	\$177,868.	\$ 874. (-)
Auditor	4,000.00	4,000.	4,220.	220. (+)
Legal Expense	2,908.01	3,000.	3,500.	500. (+)
Architect's Fees	8,000.00	-0-	-0-	-0-
Expense of Board Members	3,311.84	3,500.	3,500.	-0-
Office Supplies & Expenses	11,738.55	12,000.	13,000.	1,000. (+)
Elections	581.33	600.	1,200.	600. (+)
Printing and Publications	2,730.00	3,000.	3,500.	500. (+)
Other Expense	5,248.04	4,000.	5,000.	1,000. (+)
Total Administration	\$193,506.00	\$208,842.	\$211,788.	\$2,946. (+)

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

- Cost of having Board of Education financial records and accounts audited by registered municipal accountant. Fee also includes audits of individual school accounts, the high school athletic account, cafeteria accounts and all other accounts under the control of the Board of Education.
- Legal Expense Provision for fees of legal counsel whenever the advice or services of an attorney is necessary.
- Expense of Board Members Dues for memberships in county, state and national organizations, provision for attendance at out-of-district meetings and conventions.
- Office Supplies & Expenses Supplies and postage expense for all offices in the administrative center. Includes cost of checks, purchasing, payroll and accounting forms for business office, envelopes, general paper supplies and printed forms for all offices. Also includes the expense of operating two vehicles used by administrators as well as 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, and other miscellaneous election expenses.
- 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 administration account.

INSTRUCTION

Account	Actual Expense 1971-1972	Budget 1972-1973	Tentative Budget 1973-1974	Increase or Decrease
Salaries				
Admin. & Supervisors	\$ 261,850.80	\$ 295,242.	\$ 306,071.	\$ 10,829. (+)
* Teachers, Librarians, Guidance, & Psychologist	3,728,906.54	4,002,581.	4,266,505.	263,924. (+)
School Aides	30,834.60	44,000.	47,080.	3,080. (+)
Secretaries	-	·		17,758. (+)
	103,361.71	104,422.	122,180.	
Textbooks	34,266.67	40,000.	44,000.	4,000. (+)
Library & Student Reference Books	13,833.22	19,000.	20,000.	1,000. (+)
Periodicals, Newspapers	3,391.69	5,200.	6,500.	1,300. (+)
Audio-Visual Materials including Microfilming	9,900.57	9,800.	12,450.	2,650. (+)
Library Supplies	1,449.63	2,300.	2,600.	300. (+)
Teaching Supplies	83,845.97	90,000.	89,500.	500. (-)
Office Expense	16,056.73	18,000.	19,300.	1,300. (+)
Travel Expenses	4,687.37	4,500.	5,000.	500. (+)
Data Processing Services	10,073.84	8,000.	11,000.	3,000. (+)
Research & Curriculum Development	3,150.00	3,500.	6,200.	2,700. (+)
Contracted Services, I.B.M. Equipment	7,014.55	-0-	-0-	-0-
Contracted Services, Terminal Equipment	.00	3,000.	5,000.	2,000. (+)
Graduation & Assembly Programs	7,960.32	5,200.	6,000.	800. (+)
Other Expenses for Instruction	1,009.23	2,500.	2,500.	-0-
Field Trips	500.00	500.	500.	-0-
Summer Workshop	.00	2,000.	-0-	2,000. (-)
High School Evaluation	4,048.92	-0-	-0-	-0-
Total Instruction	\$4,326,142.36	\$4,659,745.	\$4,972,386.	\$312,641. (+)

INSTRUCTION - Continued

Salaries of:

Administrators - Seven principals, five vice-principals, one coordinator, and one supervisor of music.

Teachers

*Teachers Salaries	\$4,089,005.	Summer Programs	20,000.
Substitutes	55,000.	Saturday Program	7,500.
Bedside	35,000.	Advance Degree Status	18,000.
Driver Education	22,000.	Contingency	20,000.
		<u>-</u> •	\$4,266,505.

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. Fifty percent of the costs of bedside
instruction and supplemental instruction is reimbursed to
the district by the State.

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

Librarians, Guidance and Psychologist - 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 part-time assistance.
- 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, \$7.00 per pupil for Franklin School, and \$6.00 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 \$2.50 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 \$1.50 per pupil for the high school, \$1.00 per pupil for Franklin School, and \$.75 per pupil for the elementary schools.
- 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 \$18.00 per pupil for the high school, \$15.00 per pupil for Franklin School, and \$12.00 per pupil for the elementary schools.
- Office Expense Supplies and postage expense for all schools. Includes printed forms, stationery, envelopes and general office supplies.
- Travel Expenses Provides for attendance of principals, specialists and teachers at meetings and conferences and necessary travel to interview and observe personnel candidates.
- Data Processing Services 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. Computer scheduling of high school also included.
- 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 Lease of terminal, telephone line, and remote computer for computer assisted instruction in several academic areas, particularly in science and mathematics, and purchase of materials and supplies.
- 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> Pilot programs to develop cooperative efforts between school and community.

HEALTH SERVICES

Account	Actual Expense 1971-1972	Budget 1972-1973	Tentative Budget 1973-1974	Increase or Decrease
Salaries	\$17,965.00	\$20,045.	\$21,448.	\$1,403. (+)
Medical Supplies	1,979.63	2,200.	2,200.	-0-
Misc. Expense	1,301.40	1,200.	1,300.	100. (+)
Total Health Services	\$21,246.03	\$23,445.	\$24,948.	\$1,503. (+)

Salaries - 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.

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

PUPIL TRANSPORTATION SERVICES

Account	Actual Expense 1971-1972	Budget 1972-1973	Tentative Budget 1973-1974	Increase or Decrease
Salaries	\$17,796.24	\$18,610.	\$29,240.	\$10,630. (+)
Transportation Contracts	5,348.00	6,100.	3,000.	3,100. (-)
Public Carriers	628.40	1,000.	2,600.	1,600. (+)
Replacement of Vehicles	.00	5,000.	8,400.	3,400. (+)
New Vehicles	.00	-0-	8,800.	8,800. (+)
Insurance on Vehicles	1,430.54	2,000.	2,000.	-0-
Other Expense (Oper. & Maint.)	4,562.50	4,000.	4,500.	500. (+)
Total Pupil Transportation Services	\$29,765.68	\$36,710.	\$58,540.	\$21,830. (+)

Salaries - Six bus drivers, one bus attendant, and a part-time driver for transportation of athletic teams.

Transportation Contracts - Provision to transport pupils enrolled in special classes in other districts.

Public Carriers - Providing bus tickets for Nutley students who attend the four Essex County vocational schools. Also includes \$1,600. for transportation of athletic teams - previously budgeted under Athletics.

Replacement of Vehicle - Replacement of 1966 Ford 28 passenger vehicle with a 40 passenger bus.

New Vehicles - Purchase of one additional large bus for athletics transportation and as back-up for Special Education transportation. (Includes \$5,000. transferred from Athletics Transportation Account.)

Insurance on Vehicles - Insurance cost on seven vehicles.

Other Expense - Operating costs of seven vehicles.

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

OPERATION OF PLANT

Account	Actual Expense 1971-1972	Budget 1972-1973	Tentative Budget 1973-1974	Increase or Decrease
Salaries	\$321,867.49	\$342,331.	\$398,124.	\$55,793. (+)
Contracted Services	3,338.50	5,000.	5,000.	-0-
Fuel	65,836.17	60,000.	70,000.	10,000. (+)
Electricity and Gas	62,940.18	50,000.	63,000.	13,000. (+)
Telephone	19,210.59	20,000.	22,000.	2,000. (+)
Custodial Supplies	12,744.40	15,000.	15,000.	-0-
Operation of Vehicles	393.94	1,000.	1,000.	-0-
Other Expense	1,453.03	1,500.	1,500.	-0-
Total Operation of Plant	\$487,784.30	\$494,831.	\$575,624.	\$80,793. (+)

Salaries - The increase in this account provides for a modest salary increase for 1973-1974 for our 30 custodians, 5 groundskeepers, and 6 maintenance men, and for the addition of five night custodians to enable us to create a night shift in the five elementary schools. Limiting of custodial services to the school day has proven unsatisfactory. Our buildings are now in use day and night. Franklin School and the high school have been operating with night shifts for some years.

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

Fuel - Fuel oil for ten buildings.

Electricity and Gas - There has been a significant increase in evening use of school buildings as well as an increase in the cost of electricity.

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

Account	Actual Expense 1971-1972	Budget 1972-1973	Tentative Budget 1973-1974	Increase or Decrease
Contracted Services				
Grounds	\$ 3,212.50	\$ 9,992.	\$ 9,825.	\$ 167. (-)
Buildings	58,115.79	57,664.	69,812.	12,148. (+)
Repair of Equipment	15,388.47	11,500.	14,750.	3,250. (+)
Purchase of Equipment				
Replacement - Instructional	12,419.47	24,960.	18,921.	6,039. (-)
Replacement - Non- Instructional	4,454.89	2,995.	13,600.	10,605. (+)
New Equipment	-0-	-0-	33,956.	33,956. (+)
Other Expenses				
Ground Materials	2,858.25	4,240.	3,800.	440. (-)
Building Materials	55,541.84	20,399.	63,476.	43,077. (+)
Material for Repair of Equipment	845.98	500.	840.	340. (+)
Margaret Avenue	.00	8,000.	8,000.	-0-
Total Maintenance of Plant	\$152,837.19	\$140,250.	\$236,980.	\$96,730. (+)

This account provides for the repair and maintenance of the Grounds, Buildings, and Equipment of the school district, both by outside contractors and by school maintenance personnel. It also includes the Replacement of Equipment, both instructional and non-instructional. For the first time, the purchase of new (additional) equipment, which has heretofore been budgeted under Capital Outlay, is included in this series of accounts. (See comment under "Capital Outlay".) The last item in this account is the Board's share of maintaining the Margaret Avenue-DeMuro Park facility, which is jointly owned with the Town of Nutley. Following is a summary of the major items for which budgetary provision is made under this series of accounts:

Contracted Services

Grounds - Repair and replacement of driveways, sidewalks, curbs, parking lots, playgrounds, trees, fences, etc., by outside contractors. Construction of a parking lot at Washington School.

MAINTENANCE OF PLANT - Continued

Buildings -

- High School Installation of exhaust fans and other improvement of ventilation in various areas; improvement of lighting in mechanical drawing room; additional electrical outlets in various locations; dust collecting and exhaust system in wood and plastics shop; room darkening blinds in Room 212; and repairs to the roof over the old section.
- Franklin Replace the old clock and bell system.
- Lincoln Improve lighting in stairwells; erect new ceilings in 15 classrooms; replace 6 of the oldest unit ventilators.
- Radcliffe Room darkening shades in Room 214.
- Spring Garden Repair chimney; remodel existing open area for reading room.
- Washington Paint entire interior of building; erect new ceilings where necessary; install tile on floors of grade level corridor, lunchroom, and Room 205; sand and refinish gym floor; remodel 4 small lavatories.
- Yantacaw Redesign and renovate school secretary and principal office area to create more room in secretary's area; panel teachers' room.
- Administration Building Install unit ventilators in front office area; paint and refinish interior and exterior of building.
- General Maintenance of thermostatic controls, clock systems, and public address systems; boiler repairs and oil burner service; and miscellaneous plastering and electrical work.

Equipment -

All Schools - Tuning of pianos; repairing of musical instruments; servicing of typewriters, duplicating machines, and other office equipment; servicing and repair of science, industrial arts, and audio-visual equipment and language laboratory; and repair of custodial, grounds, and maintenance equipment.

Purchase of Equipment

Replacement of Instructional Equipment

- High School Furniture in first floor faculty rooms; sewing machines and tables in Home Economics; drill, jig saw, router, and lathe in wood, plastics, and metal shops; typewriters in office and guidance areas; calculators and transcribing machine in Business Education; and music stands in the Music Department.
- Franklin Cafeteria tables and chairs, nurse's desk and chair, and stools in Clothing Department.
- Lincoln Record player, typewriter, and teachers' desks and chairs.

MAINTENANCE OF PLANT - Continued

- Radcliffe Duplicator, adding machine, record players, tape recorders, and 30 student chairs.
- Spring Garden 3 record players and 60 student desks and chairs.
- Washington 4 tables, teacher's desk and chair, 12 tablet arm chairs, 25 student desks, and 65 chairs.

Replacement of Non-Instructional Equipment

High School - Dishwasher in Cafeteria kitchen.

Franklin - Continue locker replacement program.

Washington - Auditorium window draperies.

General - 1 maintenance truck, 1 station wagon, 2 lawn mowers.

New Equipment

- High School 2 pianos, various musical instruments, 2 duplicating machines, oscilloscope, air track with gliders, stenotrainer equipment, mounting press, printmaker, art and layout table, air brush, swing leaf display board, various items of audio-visual equipment, tables, desks, and filing cabinets.
- Franklin Monogrammer, piano glider, microscope, projection screen, 16mm sound projector, 2 filmstrip projectors, 2 record players, shop cabinets, and 3 file cabinets.
- Lincoln 4 cassette recorders, 4 listening stations, 2 record players, a combination filmstrip and slide projector, equipment for a new Special Education Resource Room, and miscellaneous kindergarten equipment.
- Radcliffe Tumbling mat, filmstrip projector, projection screen, 5 tables, and miscellaneous kindergarten equipment.
- Spring Garden 3 aquaria, 6 listening stations, perceptoscope, projection screens, 8 tables, 32 chairs, and miscellaneous kindergarten equipment.
- Washington 2 basketball backboards and baskets, a volleyball standard, a typewriter, 2 filmstrip viewers, and miscellaneous kindergarten equipment.
- Yantacaw 3 folding cafeteria tables with benches, potters wheel and stand, small refrigerator for nurse's office, various items of student furniture, and miscellaneous kindergarten equipment.
- Special Education Center 16mm sound projector, projection screen, record player, 2 cassette recorders, overhead projector, listening station, outdoor basketball backboard and basket, miscellaneous bookcases, tables, and chairs.

MAINTENANCE OF PLANT - Continued

General - "Resuscitation Annie" for instruction in mouth-to-mouth resuscitation, large bus for transporting athletic teams, floor scrubbing machine and vacuum cleaners, centrifugal pump, electric hammer, Sawzall, and power rooter for maintenance department, equipment for transporting and serving hot lunches from High School to Special Education Center. (This item is 75% reimbursable by the State; this budget includes only 25% for Nutley's share.)

Other Expenses

Grounds, Buildings and Equipment - miscellaneous materials, such as seed, fertilizer, lime, ice-melting chemicals, shrubbery, sand, cement, gravel, clay, lumber, doors, windows, locks and other hardware, cork, fans, ducts, glass, plumbing supplies and fixtures, paint, panelling, and repair parts, for use by Board employees in the maintenance of the physical plants. Also included is the rental of any equipment which is not district-owned, but which is needed in the performance of maintenance work. More than half of the Building Materials budget is for the purchase of aluminum replacement windows for installation by our maintenance crew in Franklin School during the summer of 1974.

FIXED CHARGES

Account	Actual Expense 1971-1972	Budget 1972-1973	Tentative Budget 1973-1974	Increase or Decrease
County Retirement Fund	\$ 40,895.02	\$ 45,000.	\$ 57,276.	\$12,276. (+)
Public Employees' Retirement System (P.E.R.S.)	3,761.88	5,000.	5,000.	-0-
Administrative Expense, "T.P. and A. Fund"	4,048.12	4,000.	4,100.	100. (+)
Veterans' Prior Service Liability	19,034.00	20,000.	20,000.	-0-
Social Security Taxes	19,041.11	22,000.	29,250.	7,250. (+)
Pension Payments	4,776.00	4,776.	4,776.	-0-
Insurance	37,047.17	50,000.	47,500.	2,500. (-)
Employee Insurance	122,609.99	146,000.	165,000.	19,000. (+)
Rental of Land	2.00	-0-	-0-	-0-
Tuition to Other School Districts	76,351.63	85,000.	100,000.	15,000. (+)
Total Fixed Charges	\$327,566.92	\$381,776.	\$432,902.	\$51,126. (+)

County Retirement Fund - Board's share of pension contributions for members of the Essex County Pension Fund.

Public Employees' Retirement System - Board's share of pension contributions for those employees who are members of the Public Employees' Retirement System (State).

Administrative Expense - Board payment required by law to reimburse the State for a proportionate share of the amount paid by the State for administration 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 they had previously made to the Fund. These veterans received a lump sum return and thereafter the State has required local school districts to reimburse the State for this payment, spreading the liability over 30 years.

FIXED CHARGES - Continued

- Social Security Taxes Employer's share of Social Security taxes. Excluded is

 base pay of employees in Teachers' Pension and Annuity Fund, for
 whom State of New Jersey pays employer's share of Social Security.
 As of January 1, 1973, the rate is increased from 5.2% to 5.85%,
 and the amount of wages taxable is increased from \$9,000. to \$10,800.
- Pension Payments Pension payments to former staff members who were not in a pension fund and were pensioned by the Board of Education.
- Insurance The following insurance coverages are included in this account:

 Special Multi-Peril, including fire and extended coverage, etc., on
 buildings and contents, liability, boiler insurance, vehicle insurance
 on maintenance and driver education cars, insurance on Park Oval fence
 and scoreboard and on athletic cups and trophies, workmen's compensation,
 and public official fidelity bonds. Other insurance coverages are
 budgeted under Transportation and Athletics.
- Employee Insurance Health insurance for all employees: Blue Cross, Blue Shield, Rider "J", Major Medical, and Dental.
- Tuition to Other School Districts Included in this account is the tuition paid for Nutley students who attend special education classes in other school districts. (See schedule next page)

TUITION TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS 1972-1973

No.	School or District	Type of Class	Tuition Per Pupil	Total Tuition
12	Bloomfield	Educable	\$ 1,800.	\$ 21,600.
5	Belleville	Orthopedic	3,100.	15,500.
2	Glen Ridge	Emot. Dist.	2,600.	5,200.
1	Newark	Blind	1,950.	1,950.
1	Newark	Orthopedic	2,350.	2,350.
1	Mt. Carmel, Newark	Neur. Impaired Deaf	3,600. 3,200.	3,600. 3,200.
1	No. Jersey Develop. Center, Ridgewood	Neur. Impaired	4,400.	4,400.
2	Community School Englewood	Neur. Impaired	3,800.	7,600.
1	Millburn School for the Deaf	Deaf	4,250.	4,250.
1	Somerset Hills Warren, N.J.	Institutionalized	4,400.	4,400.
1	Green Bank Glenmore, Pa.	Institutionalized	3,700.	3,700.
2	Cedar Grove Center School	Institutionalized	2,500.	5,000.
1	Ranch Hope Alloway, N.J.	Institutionalized	3,000.	3,000.
1	Woods School Langhorne, Pa.	Institutionalized	3,800.	3,800.
33				\$ 89,550.
	Anticipated increases for 1973-1974	in tuition and enro	ollments	10,450.
				\$100,000.

SUNDRY ACCOUNTS

Account	Actual Expense 1971-1972	Budget 1972-1973	Tentative Budget 1973-1974	Increase or Decrease
Food Services	\$ 8,500.37	\$15,000.	\$10,400.	\$4,600. (-)
Student Body Activities	64,003.13	60,336.	59,036.	1,300. (-)
Community Services	5,199.40	4,000.	5,500.	1,500. (+)
Total Sundry Accounts	\$ 77,702. 90	\$79,336.	\$74,936.	\$4,400. (-)

Food Services - Included in this category are the expenditures for subsidizing the cafeteria program. Four schools have food preparation and dining areas; Type "A" lunches are trucked to the other three and to the Special Education Center.

Student Body Activities - Provides 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 1971-1972 school year the schools were used free of charge 891 times: 708 by Scouts, 58 by parent-teacher associations, 53 for student activities, 20 for the Saturday Extension Program, 44 for the Nutley Adult School, using 15 classrooms, three gymnasiums, and the cafeteria, 7 for Town or civic activities, and for the School Board Election.

CAPITAL OUTLAY

Account	Actual Expense 1971-1972	Budget 1972-1973	Tentative Budget 1973-1974	Increase or Decrease
Sites	\$.00	\$ -0-	\$ -0-	\$ -0-
Buildings	•00	50,000.	-0-	50,000. (-)
Equipment	35,801.33	44,284.	-0-	44,284. (-)
NDEA Title III Project	.00	11,274.	-0-	11,274. (-)
Total Capital Outlay	\$35,801.33	\$105,558.	\$ -0-	\$105,558. (-)

Pursuant to a directive from the State Department of Education, dated December 12, 1972, a revision to the State-mandated "Chart of Accounts" requires that all moveable equipment formerly budgeted under "Capital Outlay" now be budgeted under "Purchase of Equipment" in the Maintenance of Plant" account.

Remaining in this "Capital Outlay" account are: site purchases, new building construction, and built-in equipment.

DEBT SERVICE

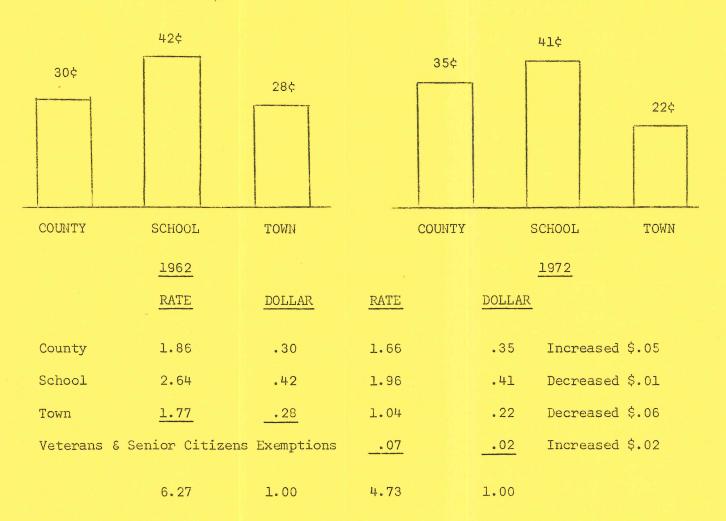
DEBT SERVICE

Account	Actual Expense 1971-1972	Budget 1972-1973	Tentative Budget 1973-1974	Increase or Decrease
Payment on Principal	\$185,000.00	\$225,000.	\$230,000.	\$5,000. (+)
Payment on Interest	141,483.25	135,267.	126,507.	8,760. (-)
Total Debt Service	\$326,483.25	\$360,267.	\$356,507.	\$3,760. (-)
OUTSTANDING BONDS				
Year of Issue Interest Rate Original Issue Outstanding 7/1/73 1973-74 1974-75 1975-76 1976-77 1977-78 1978-79 1979-80 1980-81 1981-82 1982-83 1983-84 1984-85 1985-86 1986-87 1987-88 1988-89	1954 2.25% \$732,000. \$222,000. 25,000. 25,000. 25,000. 25,000. 25,000. 25,000. 25,000. 25,000. 20,000.	PECIAL EDUCATION		HIGH SCHOOL 1962 2.90% \$194,000. \$ 74,000. 15,000. 15,000. 15,000. 14,000.
1990-91 1991-92 1992-93 1993-94 1994-95 1995-96	Interest Rate Original Issu	Es	55,000.	

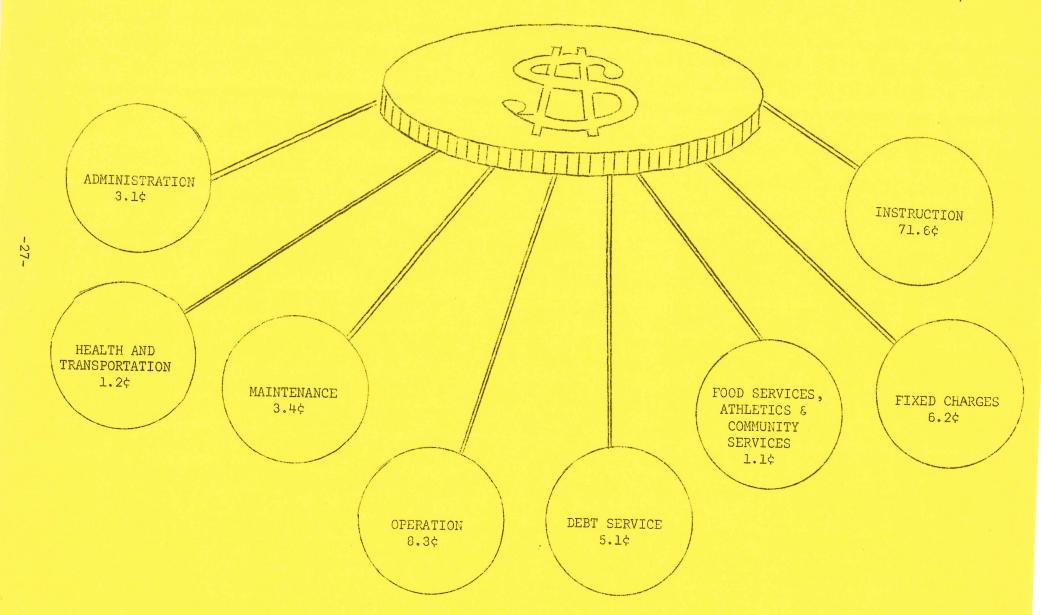
RADCLIFFE 1967 3.80% \$430,000. \$310,000.	HIGH SCHOOL 1970 5.75% \$1,563,000. \$1,463,000.	Bonds Outstanding June 30th \$2,890,000.	Total Bonds To Be Redeemed Annually	Interest To Be Paid Annually	Total Annual Debt Service
20,000. 20,000. 20,000. 25,000. 25,000. 25,000. 25,000. 25,000. 25,000. 25,000. 25,000. 25,000. 25,000.	50,000. 50,000. 50,000. 50,000. 50,000. 50,000. 50,000. 75,000. 75,000. 75,000. 75,000. 75,000. 75,000. 75,000. 75,000. 75,000. 75,000. 75,000. 75,000.	2,705,000. 2,520,000. 2,335,000. 2,150,000. 1,961,000. 1,796,000. 1,631,000. 1,466,000. 1,279,000. 1,114,000. 949,000. 793,000. 693,000. 693,000. 613,000. 538,000. 463,000. 388,000. 313,000. 238,000. 163,000. 88,000.	185,000. 185,000. 185,000. 185,000. 185,000. 165,000. 165,000. 165,000. 165,000. 156,000. 156,000. 75,000. 75,000. 75,000. 75,000. 75,000.	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 42,856.25 37,593.75 33,091.25 28,778.75 24,466.25 20,153.75 15,841.25 11,528.75 7,216.25	306,007.00 299,547.00 293,087.00 286,627.00 284,181.50 253,763.50 247,848.50 241,933.50 257,299.75 228,014.75 221,224.75 205,434.75 142,856.25 117,593.75 108,091.25 103,778.75 99,466.25 95,153.75 90,841.25 86,528.75 82,216.25
	75,000. 13,000.	13,000.	75,000. 13,000.	2,903.75 373.75	77,903.75 13,373.75

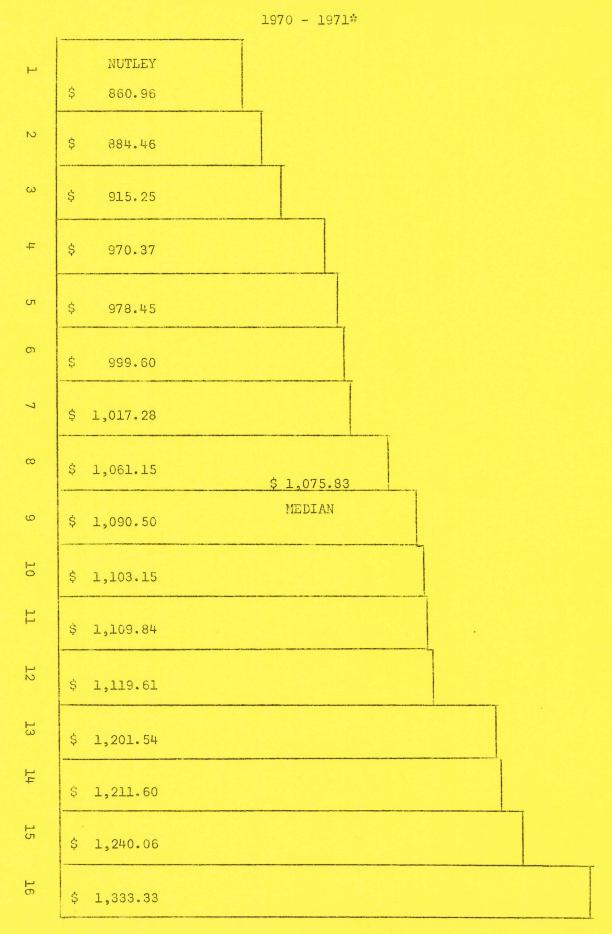


DISTRIBUTION OF TAX DOLLAR



HOW THE EDUCATION DOLLAR IS SPENT





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

*1971-1972 costs for the County not yet available.

	Tax Rate Applicable	TAXES FOR DISTRICT SCHOOL PURPOSES		
	Per \$100 Valuation	(A)	(B)	(C)
			Regional	As Required
		As Required	Consolidated	By Local
	General	By District	And Joint	Municipal
DISTRICT	Tax Rate	School Budget	School Budget	Budget
The definition is a supplemental and the supplement	Meteoritisc-pro-citis mace dismost distribute plate trapping complete	**************************************		
Belleville	5.64	5,159,611.00	_	_
Bloomfield	4.69	8,234,826.76	_	439,110.50
Caldwell	5.19	_	1,834,713.12 C	_
Cedar Grove	4.95	3,072,789.50		_
East Orange	9.47	10,717,250.00		600,017.00
Essex Fells	4.87	458,456.50	394,518.85 R	_
Fairfield	4.50	1,030,203.34	1,352,736.46 R	
Glen Ridge	6.61	2,893,540.60	_	_
Irvington	6.27	7,368,459.00	_	357,150.00
Livingston	5.31	8,562,899.00	_	_
Maplewood	6.41	_	6,298,347.36 J	
Millburn	3.89	6,290,121.96	-	_
Montclair	7.37	10,150,545.00		390,266.20
Newark	9.63	56,830,586.50	-	6,706,191.00
North Caldwell	4.32	972,086.25	1,146,327.51 R	
Nutley	4.73	5,277,486.64		_
Orange	8.47	4,450,303.58	_	226,268.61
Roseland	5.56	797,423.25	746,093.81 R	
South Orange	7.51	-	4,839,639.26 J	-
Verona	4.45	3,431,108.50		-
West Caldwell	5.53		3,694,107.39 C	
West Orange	4.99	9,990,238.50		_
Totals	3	145,687,935.88	20,306,483.76	8,719,003.31
				Material September 1 and the Artist September 1 and 1

Source: Abstract of Ratables - 1972 Essex County Board of Taxation R - Regional C - Consolidated J - Joint

TABLE OF RATABLES AND EQUALIZED VALUATIONS

ESSEX COUNTY - 1972

A

В

DISTRICT	Assessed Valuation of Real Property	Assessed Valuation of Personal Property
Belleville	\$ 229,436,600.	\$ 3,723,800.
Bloomfield	423,774,800.	5,923,900.
Caldwell	70,369,500.	2,681,409.
Cedar Grove	100,926,300.	646,600.
East Orange	300,495,500.	9,106,300.
Essex Fells	36,458,100.	155,829.
Fairfield	110,997,800.	2,256,300.
Glen Ridge	77,571,200.	711,400.
Irvington	307,080,000.	12,548,100.
Livingston	294,963,900.	3,181,000.
Maplewood	205,438,500.	1,267,000.
Millburn	379,913,400.	4,282,800.
Montclair	282,771,000.	5,512,700.
Newark	1,129,760,500.	84,017,000.
North Caldwell	84,402,600.	336,000.
Nutley	264,964,900.	4,386,800.
Orange	132,637,900.	2,219,600.
Roseland	56,327,900.	257,000.
South Orange	137,670,100.	3,464,100.
Verona	153,356,400.	1,216,200.
West Caldwell	123,881,200.	994,900.
West Orange	407,783,800.	4,655,400.
Totals	\$5,310,981,900.	\$153,544,138.

Source: Abstract of Ratables - 1972

Essex County Board of Taxation

<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>
Total A & B	True Value Class II R.R. Prop.	Net Valuation on which County Taxes Are Apportioned	County Equalization Table - Ratio of Assessed to True Value (1971)
\$ 233,160,400.	\$ 62,329.	\$ 285,900,425.	85.53
429,698,700.	259,188.	442,959,500.	100.24
73,050,909.	1,700.	77,277,325.	96.04
101,572,900.	1,343.	127,637,271.	81.02
309,601,800.	432,754.	399,204,460.	79.24
36,613,929.	6,729.	47,722,694.	76.76
113,254,100.		145,895,288.	81.27
78,282,600,	30,197.	81,460,867.	96.52
319,628,100.	106,645.	347,759,523.	93,82
298,144,900.		413,024,613.	72.57
206,705,500.	38,254.	252,738,293.	82.77
384,196,200.	31,589.	433,736,759.	89.74
288,283,700.	475,383.	390,351,296.	74.47
1,213,777,500.	21,435,723.	1,770,648,508.	78.31
84,738,600.		72,984,911.	116.66
269,351,700.	13,289.	325,055,813.	84.71
134,857,500.	232,734.	163,614,027.	86.69
56,584,900.	6,430.	71,827,720.	80.73
141,134,200.	226,983.	194,143,505.	72.83
154,570,600.	720.	155,304,142.	101.06
124,876,100.		159,660,144.	78.83
412,439,200.		422,862,811.	99.43
\$5,464,524,038.	\$23,361,990.	\$6,781,769,895.	

DISTRIBUTION OF ATHLETIC BUDGET

REVENUES

	Actual Revenues 1971-1972	Budget 1972-1973	Tentative Budget 1973-1974	Increase or Decrease
Board of Education Subsidy	\$64,003.13	\$60,336.	\$59,036.	\$1,300. (-)
Basketball	2,629.00	2,200.	2,500.	300. (+)
Football (Net)	18,038.83	24,646.	22,253.	2,393. (-)
Wrestling	1,493.50	2,000.	1,500.	500. (-)
Total Revenues	\$86,164.46	\$89,182.	\$85,289.	\$3,893. (-)

DISBURSEMENTS

	Actual Disbursements 1971-1972	Budget 1972-1973	Tentative Budget 1973-1974	Increase or Decrease
All Sports	\$ 6,078.64	\$ 6,800.	\$ 6,800.	\$ -0-
Band and Cheerleaders	13,609.14	5,500.	5,250.	250. (-)
Baseball	5,593.85	6,000.	5,350.	650. (-)
Basketball	6,616.19	6,910.	5,750.	1,160. (-)
Crew	5,730.46	7,899.	7,200.	699. (-)
Football	32,321.26	35,652.	38,114.	2,462. (+)
Girls' Athletics	788.70	5,000.	2,250.	2,750. (-)
Golf and Tennis	1,232.80	1,500.	1,750.	250. (+)
Grounds	.00	1,140.	-0-	1,140. (-)
Rifle and Bowling	1,018.00	1,700.	1,475.	225. (-)
Track and Cross Country	7,766.96	6,195.	5,700.	495. (-)
Wrestling	5,359.94	4,886.	5,650.	764. (+)
Total Disbursements	\$86,115.94	\$89,182.	\$85,289.	\$3,893. (-)

STATEMENT OF ATHLETIC ACCOUNT 1971-1972

Balance July 1, 1971	\$	\$	\$	26.68
RECEIPTS				
Board of Education Subsidy Football Basketball Wrestling Refunds - Football and Baseball Fines - Football Contra Items:		64,003.13 26,915.62 2,629.00 1,493.50 348.85 98.00		
Advance Ticket Sales - Away Games Change Fund Returned Football Ticket Refund	1,336.75 355.00 11.00	1,702.75		
Total Receipts			97	,190.85
Total Receipts and Beginning Balance			\$ 97	,217.53
DISBURSEMENTS				
Athletic Expenses per Distribution (Previous Page) Football Guarantees Contra Items (Above)		86,115.94 9,323.64 1,702.75		
Total Disbursements			\$ 97	,142.33
Balance June 30, 1972			\$	75.20

	TOTAL	GENERAL	FOOTBALL	BASKETBALL	BASEBALL
Salaries	\$24,656.22	\$3,200.00	\$ 7,498.81	\$2,613.95	\$2,155.65
Equipment and Supplies: Purchases	31,472.37	2,381.64	8,153.22	1,164.09	1,498.65
Reconditioning, Laundry and Maintenance	5,593.39		4,033.51	260.65	187.05
Awards	25.50		25.50		
Game Expenses	7,888.25		4,318.00	1,535.00	780.00
Clinics	297.01		297.01		
Film	809.00		809.00		
Transportation	4,537.21		820.00	920.00	850.00
Insurance	5,508.00		5,018.00		
Regatta	165.00				
Boat House	1,396.52				
Dues	120.00	120.00			
Printing	299.00	299.00			
Entry Fees	217.25				
Patches	1,184.80		131.30	122.50	122.50
Food	840.66		840.66		
Sound System Rentals	300.00		300.00		
Repairs	572.48				
Miscellaneous Expense	233.28	78.00	76.25		
	\$86,115.94	\$6,078.64	\$32,321.26	\$6,616.19	\$5,593.85
			CONTRACTOR OF THE PROPERTY OF		the state of the s

WRESTLING	CREW	TRACK AND CROSS-COUNTRY	GOLF AND TENNIS	RIFLE AND BOWLING	BAND AND CHEERLEADERS	GIRLS' ATHLETICS
			Spanish Printings Survey and College Spanish	-		
\$2,207.50	\$1,183.62	\$2,600.00	\$ 850.00	\$ 654.00	\$ 1,677.19	\$ 15.50
1,618.31	1,465.38	2,912.28	224.10		11,539.50	515.20
115.85	76.15	792.78	24.20	12.00	91.20	
694.00		463.25				98.00
605.00	311.06	631.15			240.00	160.00
	490.00					
	165.00					
	1,396.52					
				217.25		
61.25	61.25	367.50	122.50	134.75	61.25	
	572.48					
58.03	9.00	Special and an industrial and	12.00			gallette sammen state of the same state of the s
\$5,359.94	\$5,730.46	\$7,766.96	\$1,232.80	\$1,018.00	\$13,609.14	\$788.70
		Markette vice vice and address of the control of th			providence de la constitución de	

STATEMENT OF CAFETERIA ACCOUNT 1971-1972

INCOME		
Sales of Food: High School Franklin School Lincoln School Washington School Yantacaw School Training Center Radcliffe School Spring Garden School Special Function	\$ 47,303.07 30,387.78 12,804.80 3,614.75 1,655.37 1,378.70 803.60 146.35 1,501.79	\$ 99,596.21
Subsidies: Board of Education Federal Milk and Lunch Programs Summer Help for Individuals Educationally Deprived Program (SHIELD)	7,400.00 28,876.80 665.00	
Janitorial Salary Reimbursement	000.00	36,941.80 211.88
vanitorial Salary Reimbursement		AND THE RESIDENCE OF THE PROPERTY OF THE PROPE
		136,749.89
EXPENSES		
Cost of Foods Sold:		
Purchases: Dairy	31,684.64	
Meat	11,572.70	
Groceries	13,519.88	
Other Foods	18,186.39	
	74,963.61	
Plus: Inventory July 1, 1971	668.30	
	75,631.91	
Less: Inventory June 30, 1972	719.82	
	74,912.09	
Other Expenses:		
Salaries	54,210.07	
Laundry	728.95	
Exterminator	964.00	
Repairs and Maintenance of		
Equipment	955.20	
Waste Removal	1,450.00	
Supplies	1,951.27	
State of New Jersey Commodities		
Service	879.82	100 051 10
		136,051.40
NET INCOME FROM OPERATIONS		\$ 698.49
MET THOUGH I KOM OF EKATIONS		Q 030.43

NUTLEY PUBLIC SCHOOL BUDGET 1973 - 74

WHO MAY VOTE?

U. S. Citizens, 18 years of age Residents of Essex County for 40 days You must have been a registered

ou must have been a registered voter in your district on or before January 4, 1973

PUBLIC BUDGET HEARING

Monday, January 22, at 8 p.m. High School Auditorium 300 Franklin Avenue

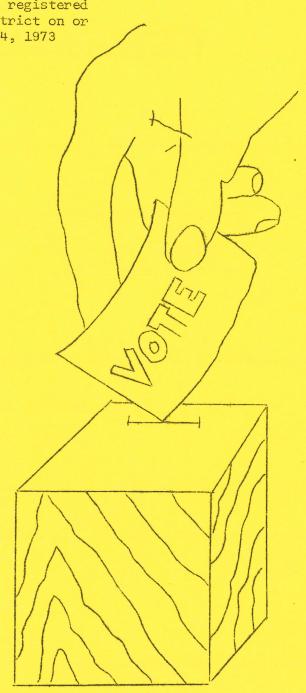
PUBLIC VOTING

Tuesday, February 13, 1973, from 3:30 to 9:00 p.m.

- 1) Approval of 1973-1974 Budget
- 2) Election of three members to the School Board for three year terms.

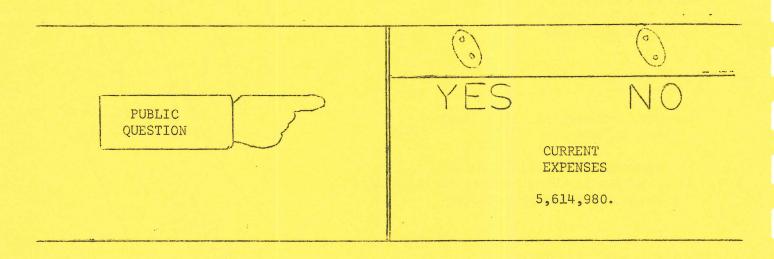
POLLING PLACES, BY DISTRICT

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 13, 1973



For Members of the Board of Education

For a Term of Three Years

