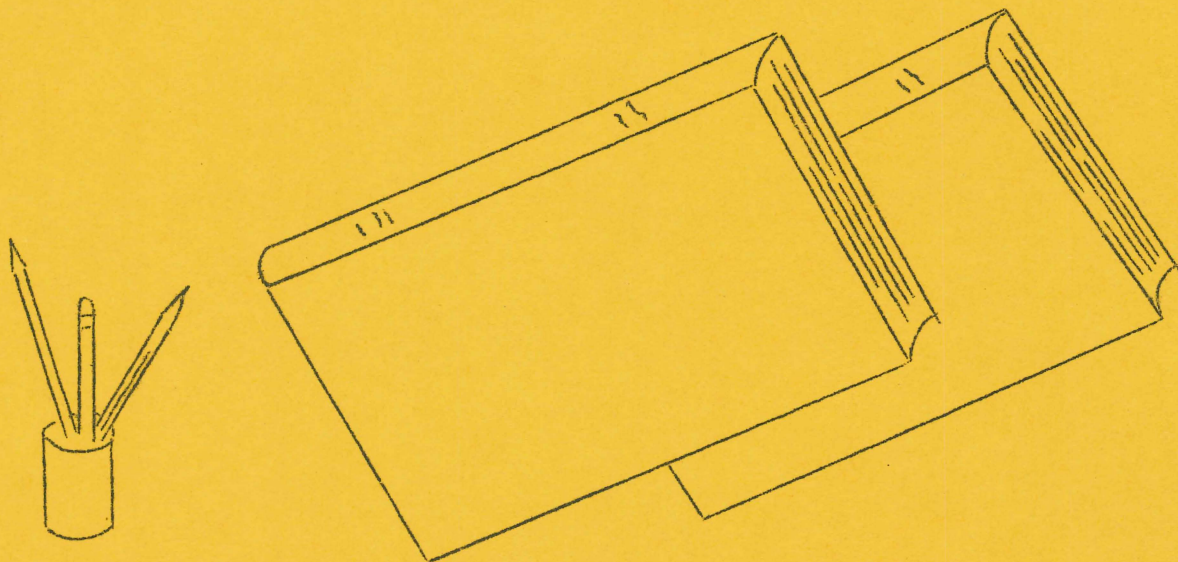


SCHOOL BUDGET



NUTLEY, N.J.

1974 - 75

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A Letter to the People of Nutley

Dear Nutley Citizen:

The budget on which you will vote Wednesday, February 13, 1974 for the school year 1974-1975 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 was 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:

Spiralling 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.

Renovation of obsolete heating units and controls in Washington, Yantacaw and Franklin Schools.

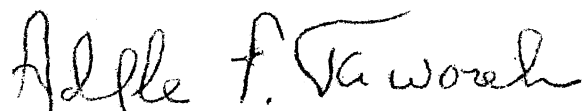
Salaries for administrators, teachers, secretaries, custodians, grounds and maintenance crews, drivers, and cafeteria workers.

In keeping with your Board's commitment to maintain a quality educational program, this budget reflects an expansion of curriculum offerings in the area of industrial arts at the Franklin School. At the high school level the interscholastic athletic program will be expanded to include a full soccer program for boys as well as basketball, softball, and tennis for girls.

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 by a continually sustained effort by your Board of Education, its staff, and the community.

You are invited to a Public Hearing on the budget - Wednesday evening, January 23, 1974 at 8:00 p.m. - in the Nutley High School Auditorium, 300 Franklin Avenue.

Respectfully submitted,



Mrs. Thomas E. Jaworek, President
Nutley Board of Education

January 8, 1974

BUDGET

SCHOOL DISTRICT BUDGET STATEMENT
FOR SCHOOL YEAR
1974-75

Board of Education of <u>Nutley</u> County of <u>Essex</u>	1972-73 (ACTUAL)	1973-74 (ESTIMATED)	1974-75 (ESTIMATED)
Resident Av. Daily Enroll.	5746.7	5780	5760
ADD: ADE-Tuition Pupils Rec'd.	46.6	60	65
Total Average Daily Enroll.	5793.3	5840	5825

SOURCES OF REVENUE

CURRENT EXPENSE	1972-73 (ACTUAL)	1973-74 (ANTICIPATED)	1974-75 (ANTICIPATED)
Appropriation Balance	*\$ 79,113.40		
Balance Appropriated		\$ 40,000.00	\$ 80,000.00
Local Tax Levy	5,140,007.85	5,614,980.00	5,974,286.00
State Aid	813,648.00	825,124.00	1,020,876.00
Federal Aid	1,059.75	.00	.00
Tuition	121,113.00	100,000.00	100,000.00
Miscellaneous Revenue	9,139.48	8,000.00	8,000.00
Special Federal and/or State sponsored Programs	38,045.00	.00	.00
TOTAL CURRENT EXPENSE	\$6,202,126.48	\$6,588,104.00	\$7,183,162.00
CAPITAL OUTLAY			
Appropriation Balance	*\$ 37,616.10		
Local Tax Levy	99,921.42	\$.00	\$.00
Federal Aid	5,468.41	.00	.00
TOTAL CAPITAL OUTLAY	\$ 143,005.93	\$.00	\$.00
DEBT SERVICE			
Appropriation Balance	*\$ 54,823.60		
Balance Appropriated		\$.00	\$ 5,000.00
Local Tax Levy	263,078.00	309,318.00	306,208.00
State Aid	47,189.00	47,189.00	47,189.00
Miscellaneous Revenue	3,036.33	.00	.00
TOTAL DEBT SERVICE	\$ 368,126.93	\$ 356,507.00	\$ 358,397.00
TOTAL REVENUE ALL ACCOUNTS	\$6,713,259.34	\$6,944,611.00	\$7,541,559.00

*Reflects Actual Appropriation Balance July 1, 1972

APPROPRIATIONS

CURRENT EXPENSE	1972-73 EXPENDITURES	1973-74 APPROPRIATIONS	1974-75 APPROPRIATIONS
ADMINISTRATION			
Salaries	\$ 168,945.75	\$ 177,868.00	\$ 185,000.00
Contracted Services	6,500.00	7,720.00	8,500.00
All Other Expenses	26,040.59	26,200.00	28,700.00
TOTAL ADMINISTRATION	\$ 201,486.34	\$ 211,788.00	\$ 222,200.00
INSTRUCTION			
Salaries	\$4,350,896.99	\$4,741,836.00	\$5,124,495.00
Textbooks	38,385.31	44,000.00	55,000.00
Libraries & Audio Visual Mat.	35,928.13	41,550.00	51,500.00
Teaching Supplies	82,207.91	89,500.00	111,000.00
All Other Expenses	51,777.75	55,500.00	67,300.00
TOTAL INSTRUCTION	\$4,559,196.09	\$4,972,386.00	\$5,409,295.00
ATTENDANCE & HEALTH SERVICES			
Salaries	\$ 6,200.00	\$ 21,448.00	\$ 8,400.00
All Other Expenses	2,387.38	3,500.00	3,500.00
TOTAL ATTENDANCE & HEALTH SERVICES	\$ 8,587.38	\$ 24,948.00	\$ 11,900.00
TRANSPORTATION			
Salaries	\$ 24,668.10	\$ 29,240.00	\$ 30,000.00
Contr. Serv. & Pub. Carriers	2,981.14	5,600.00	13,000.00
Replacement Dist. Owned Buses	4,614.00	8,400.00	5,000.00
New Dist. Owned Buses	.00	8,800.00	.00
Insurance-Pupil Transportation	1,328.00	2,000.00	2,100.00
Curr. Activities	.00	.00	1,050.00
All Other Expenses	7,586.04	4,500.00	10,750.00
TOTAL TRANSPORTATION	\$ 41,177.28	\$ 58,540.00	\$ 61,900.00
OPERATION			
Salaries	\$ 341,213.42	\$ 398,124.00	\$ 407,600.00
Contracted Services	4,108.85	5,000.00	5,000.00
Heat	69,125.36	70,000.00	120,000.00
Utilities	83,161.34	85,000.00	94,000.00
Supplies	14,620.99	16,000.00	17,200.00
All Other Expenses	1,475.48	1,500.00	1,500.00
TOTAL OPERATION	\$ 513,705.44	\$ 575,624.00	\$ 645,300.00
MAINTENANCE			
Contracted Services	\$ 101,582.47	\$ 94,387.00	\$ 89,385.00
Replacement of Equipment	20,502.00	32,521.00	33,722.00
New or Additional Equipment	.00	33,956.00	44,577.00
All Other Expenses	38,855.16	76,116.00	105,607.00
TOTAL MAINTENANCE	\$ 160,939.63	\$ 236,980.00	\$ 273,291.00
FIXED CHARGES			
Employee Retirement Contr.	\$ 98,582.70	\$ 120,402.00	\$ 132,550.00
Insurance & Judgments	166,741.36	212,500.00	227,500.00
Rental of Land & Buildings	1.00	.00	1.00
Tuition	90,102.29	100,000.00	100,000.00
TOTAL FIXED CHARGES	\$ 355,427.35	\$ 432,902.00	\$ 460,051.00

CURRENT EXPENSE (continued)

	1972-73 EXPENDITURES	1973-74 APPROPRIATIONS	1974-75 APPROPRIATIONS
SUNDRY ACCOUNTS			
Food Services	\$ 17,000.00	\$ 10,400.00	\$ 18,000.00
Student Body Activities	57,254.96	59,036.00	75,725.00
Community Services	<u>5,193.75</u>	<u>5,500.00</u>	<u>5,500.00</u>
TOTAL SUNDRY ACCOUNTS	\$ 79,448.71	\$ 74,936.00	\$ 99,225.00
SPECIAL PROJECTS (Federal and/or State Sponsored)			
ESEA Projects	\$ 33,526.00	\$.00	\$.00
Other Projects	<u>4,843.00</u>	<u>.00</u>	<u>.00</u>
TOTAL SPECIAL PROJECTS	\$ 38,369.00		
TOTAL CURRENT EXPENSES	<u>\$5,958,337.22</u>	<u>\$6,588,104.00</u>	<u>\$7,183,162.00</u>
CAPITAL OUTLAY			
Sites	\$ 1,215.00	\$.00	\$.00
Buildings	45,428.85	.00	.00
Equipment	<u>38,561.71</u>	<u>.00</u>	<u>.00</u>
TOTAL CAPITAL OUTLAY	<u>\$ 85,205.56</u>	<u>\$.00</u>	<u>\$.00</u>
DEBT SERVICE			
Principal	\$ 225,000.00	\$ 230,000.00	\$ 240,000.00
Interest	<u>132,879.15</u>	<u>126,507.00</u>	<u>118,397.00</u>
TOTAL DEBT SERVICE	<u>\$ 357,879.15</u>	<u>\$ 356,507.00</u>	<u>\$ 358,397.00</u>
TOTALS	<u>**\$6,401,421.93</u>	<u>\$6,944,611.00</u>	<u>\$7,541,559.00</u>

CURRENT OPERATING APPROPRIATION BALANCES JUNE 30, 1973

Current Expense	\$ 243,789.26
Capital Outlay	57,800.37
Debt Service	<u>10,247.78</u>
TOTAL BALANCES JUNE 30, 1973	<u>\$ 311,837.41</u>
TOTAL EXPENDITURES AND BALANCES JUNE 30, 1973	<u>\$6,713,259.34</u>

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

IMPROVEMENT AUTHORIZATIONS
JULY 1, 1972 to JUNE 30, 1973

UNEXPENDED IMPROVEMENT AUTHORIZATIONS JULY 1, 1972	\$104,379.75
REVENUES	\$ <u>.00</u>

TOTAL REVENUES AND BEGINNING BALANCE	\$104,379.75
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IMPROVEMENT AUTHORIZATION EXPENDITURES:

SITES	\$.00
BUILDINGS	28,446.26
EQUIPMENT	<u>5,983.64</u>

TOTAL IMPROVEMENT AUTHORIZATION EXPENDITURES	\$ 34,429.90
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UNEXPENDED IMPROVEMENT AUTHORIZATIONS JUNE 30, 1973	\$ <u>69,949.85</u>
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TOTAL EXPENDITURES AND ENDING BALANCE	\$104,379.75
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REVENUE

ANTICIPATED REVENUE

<u>Account</u>	<u>1973-1974 Budget</u>	<u>Proposed 1974-1975 Budget</u>	<u>Increase or (Decrease)</u>
<u>CURRENT EXPENSE</u>			
Local Tax Levy	\$5,614,980.	\$5,974,286.	\$359,306.
State Aid	825,124.	1,020,876.	195,752.
Federal Aid	-0-	-0-	-0-
Tuition	100,000.	100,000.	-0-
Miscellaneous Revenues	8,000.	8,000.	-0-
Appropriate from Balance	<u>40,000.</u>	<u>80,000.</u>	<u>40,000.</u>
TOTAL CURRENT EXPENSE	\$6,588,104.	\$7,183,162.	\$595,058.
<hr/>			
<u>DEBT SERVICE</u>			
Local Tax Levy	\$ 309,318.	\$ 306,208.	\$ (3,110.)
State Aid	47,189.	47,189.	-0-
Appropriate from Balance	<u>-0-</u>	<u>5,000.</u>	<u>5,000.</u>
TOTAL DEBT SERVICE	\$ 356,507.	\$ 358,397.	\$ 1,890.
<hr/>			
TOTAL REVENUE - ALL ACCOUNTS	\$6,944,611.	\$7,541,559.	\$596,948.
<hr/>			

EXPENDITURE

BUDGET SUMMARY

APPROPRIATIONS

<u>A/C No.</u>	<u>Account</u>	<u>Expended 1972-1973</u>	<u>Budget 1973-1974</u>	<u>Tentative Budget 1974-1975</u>	<u>Increase or (Decrease)</u>
100	Administration	\$ 201,486.34	\$ 211,788.	\$ 222,200.	\$ 10,412.
200	Instruction	4,559,196.09	4,972,386.	5,409,295.	436,909.
400	Health Services	8,587.38	24,948.	11,900.	(13,048.)
500	Transportation	41,177.28	58,540.	61,900.	3,360.
600	Operation	513,705.44	575,624.	645,300.	69,676.
700	Maintenance	160,939.63	236,980.	273,291.	36,311.
800	Fixed Charges	355,427.35	432,902.	460,051.	27,149.
900	Food Service	17,000.00	10,400.	18,000.	7,600.
1000	Athletics	57,254.96	59,036.	75,725.	16,689.
1100	Community Services	<u>5,193.75</u>	<u>5,500.</u>	<u>5,500.</u>	<u>-0-</u>
	Total Current Expense	\$5,919,968.22	\$6,588,104.	\$7,183,162.	\$595,058.
1200	Capital Outlay	85,205.56	-0-	-0-	-0-
1300	Debt Service	<u>357,879.15</u>	<u>356,507.</u>	<u>358,397.</u>	<u>1,890.</u>
	Total Budget	\$6,363,052.93	\$6,944,611.	\$7,541,559.	\$596,948.

REVENUES

Local Tax Levy	\$5,924,298.	\$6,280,494.	\$356,196.
State Aid	872,313.	1,068,065.	195,752.
Federal Aid	-0-	-0-	-0-
Tuition	100,000.	100,000.	-0-
Miscellaneous	8,000.	8,000.	-0-
Approp. from Balances	<u>40,000.</u>	<u>85,000.</u>	<u>45,000.</u>
Totals	\$6,944,611.	\$7,541,559.	\$596,948.



CURRENT
EXPENSE

CURRENT EXPENSE COSTS PER PUPIL (ADE) FOR 1972-73 AND 1971-72 AND
COMPARISON OF 1971-72 PER PUPIL COSTS WITH OTHER ESSEX COUNTY
K-12 SCHOOL DISTRICTS

<u>EXPENDITURES FOR:</u>	<u>1972-73</u>	<u>1971-72</u>			
	<u>Nutley</u>	<u>Nutley</u>	<u>Low</u>	<u>Median</u>	<u>High</u>
Administration	34.78	32.92	27.46	40.95	75.97
Instruction	786.98	734.73	712.61	824.84	1,052.84
Health	1.48	3.61	3.61	15.35	34.05
Transportation	7.11	5.06	5.06	18.62	46.10
Operation	88.67	82.98	79.42	111.40	132.87
Maintenance	27.78	26.00	14.44	45.10	74.82
Fixed Charges	61.35	55.73	55.73	80.72	112.94
Food Services	2.93	1.45	.73	4.00	70.30
Student Body Activities	9.88	10.89	5.98	10.37	21.91
Community Services	.90	.88	.88	3.94	177.39
 TOTAL CURRENT EXPENSE CPP	 1,021.86	 *954.25			

*Lowest in County - See Page 28

100
ADMINISTRATION

<u>Account</u>	<u>Actual Expense 1972-1973</u>	<u>Budget 1973-1974</u>	<u>Tentative Budget 1974-1975</u>	<u>Increase or (Decrease)</u>
110 Salaries	\$168,945.75	\$177,868.	\$185,000.	\$ 7,132.
120A Auditor	4,000.00	4,220.	5,000.	780.
120B Legal Expense	2,500.00	3,500.	3,500.	-0-
130A Expense of Board Members	3,788.13	3,500.	4,500.	1,000.
130BF Office Supplies & Expenses	11,552.75	13,000.	14,000.	1,000.
130D Elections	595.05	1,200.	1,200.	-0-
130M Printing and Publications	4,709.75	3,500.	4,000.	500.
130N Other Expense	<u>5,394.91</u>	<u>5,000.</u>	<u>5,000.</u>	<u>-0-</u>
Total Administration	\$201,486.34	\$211,788.	\$222,200.	\$10,412.

Salaries - Superintendent, Secretary-Business Administrator, Assistant Superintendent, nine full-time secretaries and accounting personnel, part-time secretarial help 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 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 Publications - 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.

200
INSTRUCTION

<u>Account</u>	<u>Actual Expense 1972-1973</u>	<u>Budget 1973-1974</u>	<u>Tentative Budget 1974-1975</u>	<u>Increase or (Decrease)</u>
Salaries				
211 &				
212 Prin. & Supervisors	\$ 288,253.00	\$ 306,071.	\$ 348,345.	\$ 42,274.
213 Teachers	3,586,029.77	3,912,688.	4,213,000.	300,312.
214 Other Instr. Staff	318,269.14	353,817.	379,000.	25,183.
215 Secretaries	110,900.07	122,180.	126,800.	4,620.
216 School Aides	47,445.01	47,080.	57,350.	10,270.
220 Textbooks	38,385.31	44,000.	55,000.	11,000.
230A Library Books	16,440.56	20,000.	25,000.	5,000.
230B Periodicals & Newspapers	1,411.51	6,500.	3,500.	(3,000.)
230C Audio-Visual Materials	17,010.58	12,450.	21,000.	8,550.
230E Library Supplies	1,065.48	2,600.	2,000.	(600.)
240 Teaching Supplies	82,207.91	89,500.	111,000.	21,500.
250A Misc. Supplies for Instr.	18,957.89	19,300.	22,000.	2,700.
250B Travel Exp. for Instr.	5,336.55	5,000.	5,500.	500.
250C Misc. Expenses for Instr.				
Data Processing Services	8,329.39	11,000.	12,000.	1,000.
Research & Curriculum Development	.00	6,200.	10,000.	3,800.
Contracted Services - Terminal Equipment	8,584.39	5,000.	7,800.	2,800.
Graduation & Assembly Programs	5,825.34	6,000.	6,000.	-0-
Field Trips	293.91	500.	500.	-0-
Other Instr. Expenses	<u>4,450.28</u>	<u>2,500.</u>	<u>3,500.</u>	<u>1,000.</u>
Total Instruction	\$4,559,196.09	\$4,972,386.	\$5,409,295.	\$ 436,909.

INSTRUCTION - Continued

Salaries of:

Principals and Supervisors - Seven principals, five vice-principals, one coordinator, and two supervisors.

Teachers

Contracted Salaries	\$4,409,500.	Summer Programs	20,000.
Substitutes	55,000.	Saturday Program	7,500.
Bedside	40,000.	Advance Degree Status	18,000.
Driver Education	22,000.	Contingency	20,000.
			<u>\$4,592,000.</u>

Additional Teachers - Two additional staff members will be provided for in this budget. One will serve as AV Coordinator, and the second will teach a new Industrial Arts course at the Franklin School.

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%.

Other Instructional Staff - Six full-time librarians, nine full-time counselors, a social worker, and two psychologists.

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

School Aides - Fourteen 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.

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 \$10.00 per pupil for the high school, \$9.00 per pupil for Franklin School, and \$9.00 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 Books - Provides for maintenance of a reasonable collection of library books for seven schools and represents an expenditure of approximately \$5.00 per pupil for the high school, \$4.00 per pupil for Franklin School, and \$3.50 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 \$.75 per pupil for the high school, \$.75 per pupil for Franklin School, and \$.50 per pupil for the elementary schools.

Audio-Visual Materials - 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 \$20.00 per pupil for the high school, \$17.50 per pupil for Franklin School, and \$17.00 per pupil for the elementary schools.

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

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

Miscellaneous Expenses for Instruction:

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. Provides for minigrants to be awarded for creative approaches to education.

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.

Field Trips - Pilot programs to develop cooperative efforts between school and community.

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

400
HEALTH SERVICES

<u>Account</u>	<u>Actual Expense 1972-1973</u>	<u>Budget 1973-1974</u>	<u>Tentative Budget 1974-1975</u>	<u>Increase or (Decrease)</u>
410A *Salaries	\$6,200.00	\$21,448.	\$ 8,400.	\$(13,048.)
420A Medical Supplies	1,419.87	2,200.	2,200.	-0-
420C Misc. Expense	<u>967.51</u>	<u>1,300.</u>	<u>1,300.</u>	<u>-0-</u>
Total Health Services	\$8,587.38	\$24,948.	\$11,900.	\$(13,048.)

*NOTE: Social Worker's salary transferred to "Other Instructional Staff". (214)

Salaries - Two physicians, one dentist, and a visual consultant.

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

Miscellaneous Expense - Psychiatrist's fees, laundry, and other school-related expenses of health service personnel.

500
PUPIL TRANSPORTATION SERVICES

<u>Account</u>	<u>Actual Expense 1972-1973</u>	<u>Budget 1973-1974</u>	<u>Tentative Budget 1974-1975</u>	<u>Increase or (Decrease)</u>
510 Salaries	\$24,668.10	\$29,240.	\$30,000.	\$ 760.
520A Transportation Contracts	2,391.96	3,000.	7,600.	4,600.
520B Public Carriers	589.18	2,600.	5,400.	2,800.
530 Replacement of Vehicles	4,614.00	8,400.	5,000.	(3,400.)
535 New Vehicles	-0-	8,800.	-0-	(8,800.)
540 Insurance on Vehicles	1,328.00	2,000.	2,100.	100.
545 Athletic & Field Trips	-0-	-0-	1,050.	1,050.
550 Other Expense	<u>7,586.04</u>	<u>4,500.</u>	<u>10,750.</u>	<u>6,250.</u>
Total Pupil Transportation Services	\$41,177.28	\$58,540.	\$61,900.	\$ 3,360.

Salaries - Seven bus drivers, one bus attendant, and part-time drivers as needed.

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

Public Carriers - Providing bus tickets for Nutley students who attend the four Essex County vocational schools. Also provides for charter transportation of athletic teams.

Replacement of Vehicle - Replacement of either the 1968 Dodge or the 1969 Ford van. At least one of our seven vehicles should be replaced each year.

Insurance on Vehicles - Insurance cost on seven pupil transportation vehicles.

Athletic & Field Trips - Cost of operating school-owned vehicles for athletic trips and students' field trips.

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.

600
OPERATION OF PLANT

<u>Account</u>	<u>Actual Expense 1972-1973</u>	<u>Budget 1973-1974</u>	<u>Tentative Budget 1974-1975</u>	<u>Increase or (Decrease)</u>
610 Salaries	\$341,213.42	\$398,124.	\$407,600.	\$ 9,476.
620 Contracted Services	4,108.85	5,000.	5,000.	-0-
630 Fuel	69,125.36	70,000.	120,000.	50,000.
640BC Electricity and Gas	59,562.80	63,000.	67,000.	4,000.
640D Telephone	23,598.54	22,000.	27,000.	5,000.
650A Custodial Supplies	13,783.98	15,000.	16,000.	1,000.
650B Operation of Vehicles	837.01	1,000.	1,200.	200.
660 Other Expense	<u>1,475.48</u>	<u>1,500.</u>	<u>1,500.</u>	<u>-0-</u>
Total Operation of Plant	\$513,705.44	\$575,624.	\$645,300.	\$69,676.

Salaries - Provides for 30 full time and 4 half-time custodians, 5 groundskeepers, and 6 maintenance personnel.

Contracted Services - Included in this account are the contractual costs of furnishing washroom cleaning and sanitizing services, furnishing and cleaning dust mops, cleaning of draperies, etc., garbage collection, and exterminator services.

Fuel - Fuel oil for ten buildings. As of December 28, 1973, the price of oil is 90% above the price we paid in 1972-73.

Electricity and Gas - The cost of utilities, as well as the night usage of the buildings, continues to rise.

Telephone - Service for all schools and administration center.

Custodial Supplies - All supplies used in the operation (not maintenance) of our ten buildings, including cleaning and waxing materials, light bulbs, fuses, paper towels and tissues, etc.

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.

700
MAINTENANCE OF PLANT

<u>Account</u>	<u>Actual Expense 1972-1973</u>	<u>Budget 1973-1974</u>	<u>Tentative Budget 1974-1975</u>	<u>Increase or (Decrease)</u>
Contracted Services				
720A Grounds	\$ 10,706.25	\$ 9,825.	\$ 6,925.	\$(2,900.)
720B Buildings	72,332.87	69,812.	69,060.	(752.)
720C Repair of Equipment	18,543.35	14,750.	13,400.	(1,350.)
Purchase of Equipment				
730A Replacement - Instructional	19,306.68	18,921.	25,017.	6,096.
730B Replacement - Non- Instructional	1,195.32	13,600.	8,825.	(4,775.)
730C New Equipment	.00	33,956.	44,177.	10,221.
Other Expenses				
740A Ground Materials	2,537.58	3,800.	4,282.	482.
740B Building Materials	28,942.46	63,476.	91,225.	27,749.
740C Material for Repair of Equipment	1,712.72	840.	2,380.	1,540.
740D Margaret Avenue	<u>5,662.40</u>	<u>8,000.</u>	<u>8,000.</u>	<u>-0-</u>
Total Maintenance of Plant	\$160,939.63	\$236,980.	\$273,291.	\$ 36,311.

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, and the purchase of new (additional) equipment, which has in the past been budgeted under Capital Outlay. (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, resurfacing, and/or replacement of driveways, sidewalks, curbs, parking lots, playgrounds, fences, etc., by outside contractors.

MAINTENANCE OF PLANT - Continued

Buildings -

- High School - Wiring of classrooms for electric typewriters and for new reading lab.
- Franklin - Exhaust fan for wood shop; wiring of area for expansion of Industrial Arts program; renovation of heating control system.
- Lincoln - Exhaust system for projection room; replace draperies in library and principal's office; complete erection of new ceilings in classrooms.
- Yantacaw - Audio-visual blinds or shades; repair of heat controls; repair and repaint entire interior of building.
- Washington - Tile floor in hot lunchroom; renovate a portion of the heating system and controls.
- Spring Garden - Rebuild top section of main chimney.
- Radcliffe - Audio-visual shades in several rooms; additional electric outlets as needed; improved lighting in nurse's room.
- Special Education Center - Continue renovation program started last year.
- General - Maintenance of thermostatic controls, clock and bell systems, fire alarm and public address systems; boiler repairs and oil burner service; and miscellaneous mason, 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 - Desks and chairs, filing cabinets, electric typewriters, audio-visual equipment, sewing machines, choral risers, piano, science equipment, and record players.

MAINTENANCE OF PLANT - Continued

Franklin - Gym equipment (balance beam) and Industrial Arts equipment (jointer, saber saw, and belt sander).

Washington - Desks and chairs, record players, and headsets.

Spring Garden - Desks and chairs and projection screen.

Yantacaw - Portable record players.

Replacement of Non-Instructional Equipment

Replace hall lockers on first floor of Franklin School, one maintenance truck, and miscellaneous items of maintenance and grounds equipment.

Purchase of New Equipment

High School - Chairs, typewriters, filing cabinets, science equipment, graphic arts equipment, heavy duty lathe for metal shop, electronics shop equipment, automotive shop equipment including car lift, wood shop equipment, home economics equipment, enlarger, print dryer, timer, library cabinets, math department calculators, golf and archery nets, complete reading laboratory, and provision for the second year of a five-year program for audio-visual equipment.

Special Education Center - Silk-screen printer, storage cabinets, potter's wheel, and audio flash card reader.

Franklin - Portable TV receiver, tape recorders, slide projector, overhead projectors, and miscellaneous home economic items.

Lincoln - Record players, projection screen, listening stations, gym equipment, library cabinets, desks, chairs, and tables.

Yantacaw - Chairs, tables, bookcases, book display stand, filing cabinets, listening and viewing centers, projection screen, filmstrip viewers, filmstrip cabinet and stand, cassette tape recorder, portable TV receiver, microscopes, terrarium, basketball goals, and miscellaneous Kindergarten equipment.

Washington - Listening station, portable chalkboards, portable carrels, book display racks, tables, chairs, and filing cabinets.

Spring Garden - Tables, microscope, science kit, tape recorder, slide projector, filmstrip viewers, listening center, book display rack, filing cabinets, and miscellaneous Kindergarten equipment.

MAINTENANCE OF PLANT - Continued

Radcliffe - Portable chalk and bulletin boards, storage cabinets and racks, projector and screens, cassette recorders, record players, listening stations, perceptascope, tables, and miscellaneous Kindergarten equipment.

Music Department - Miscellaneous musical instruments.

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 and remodelling 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. Almost 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.

800
FIXED CHARGES

<u>Account</u>	<u>Actual Expense 1972-1973</u>	<u>Budget 1973-1974</u>	<u>Tentative Budget 1974-1975</u>	<u>Increase or (Decrease)</u>
810A State & County Retirement Funds				
County Retirement Fund	\$ 44,421.15	\$ 57,276.	\$ 66,800.	\$ 9,524.
PERS (State)	3,988.60	5,000.	5,000.	-0-
TPAF Admin. Expense	4,109.00	4,100.	4,200.	100.
Veterans' Prior Service Liability	19,034.00	20,000.	20,000.	-0-
810B Social Security	22,080.65	29,250.	31,300.	2,050.
810C Pension Payments	4,949.30	4,776.	5,250.	474.
820A Property Insurance	17,036.61	18,000.	18,000.	-0-
820B Employee Insurance	145,483.25	188,300.	203,300.	15,000.
820C Liability Insurance	3,563.00	5,500.	5,500.	-0-
820D Fidelity Bonds	658.50	700.	700.	-0-
830 Rental of Land	1.00	-0-	1.	1.
870 Tuition to Other Districts	<u>90,102.29</u>	<u>100,000.</u>	<u>100,000.</u>	<u>-0-</u>
Total Fixed Charges	\$355,427.35	\$432,902.	\$460,051.	\$27,149.

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

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

TPAF Administrative Expense - Board payment required by law to reimburse the State for a proportionate share of administration costs 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, 1974, the rate remains at 5.85%, but the amount of wages taxable is increased from \$10,800. to \$12,600.

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

Property Insurance - The following insurance coverages are included in this account: Special Multi-Peril, including fire and extended coverage, etc., on buildings and contents, boiler insurance, vehicle insurance on maintenance and Driver Education cars, insurance on Park Oval fence and scoreboard and on athletic cups and trophies. Other insurance coverages are budgeted under Transportation and Athletics.

Employee Insurance - Health and Accident insurance for all employees: Blue Cross, Blue Shield, Rider "J", Major Medical, Dental, and Workmen's Compensation.

Liability Insurance - Liability coverage on maintenance and Driver Education vehicles, and coverage for all accidents on Board of Education properties for which the Board or any of its agents could properly be held liable.

Fidelity Bonds - Bonds covering Board Secretary, Custodian of School Moneys, and a blanket bond on other Board employees.

Rental of Land - Annual lease of a small strip of land on the border between the Board of Education administration building and the Nutley Family Service building.

Tuition to Other 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
1973-1974

<u>No.</u>	<u>School or District</u>	<u>Type of Class</u>	<u>Tuition Per Pupil</u>	<u>Total Tuition</u>
12	Bloomfield	Educable	\$ 1,800.	\$ 21,600.
2	Belleville	Orthopedic	3,300.	6,600.
3	C.P. of Essex County	Orthopedic	2,200.	6,600.
1	Newark	Blind	3,800.	3,800.
2	Newark	Orthopedic	3,200.	6,400.
1	Mt. Carmel,	Neur. Impaired	3,600.	3,600.
1	Newark, N.J.	Deaf	3,100.	3,100.
1	No. Jersey Develop. Center, Ridgewood	Neur. Impaired	4,000.	4,000.
1	Child Develop. Center, Bloomfield	Emot. Dist.	4,000.	4,000.
1	Millburn School for the Deaf	Deaf	4,250.	4,250.
1	Somerset Hills Warren, N.J.	Institutionalized	4,000.	4,000.
1	Green Chimneys Brewster, N.Y.	Institutionalized	4,000.	4,000.
1	Ranch Hope Alloway, N.J.	Institutionalized	3,000.	3,000.
1	Woods School Langhorne, Pa.	Institutionalized	3,700.	3,700.
1	George Jr. Republic, N.Y.	Institutionalized	4,000.	4,000.
<hr/>				
30				\$ 82,650.
	Estimated increases in tuition and enrollments for 1974-1975			17,350.
				<hr/>
				\$100,000.
				<hr/>

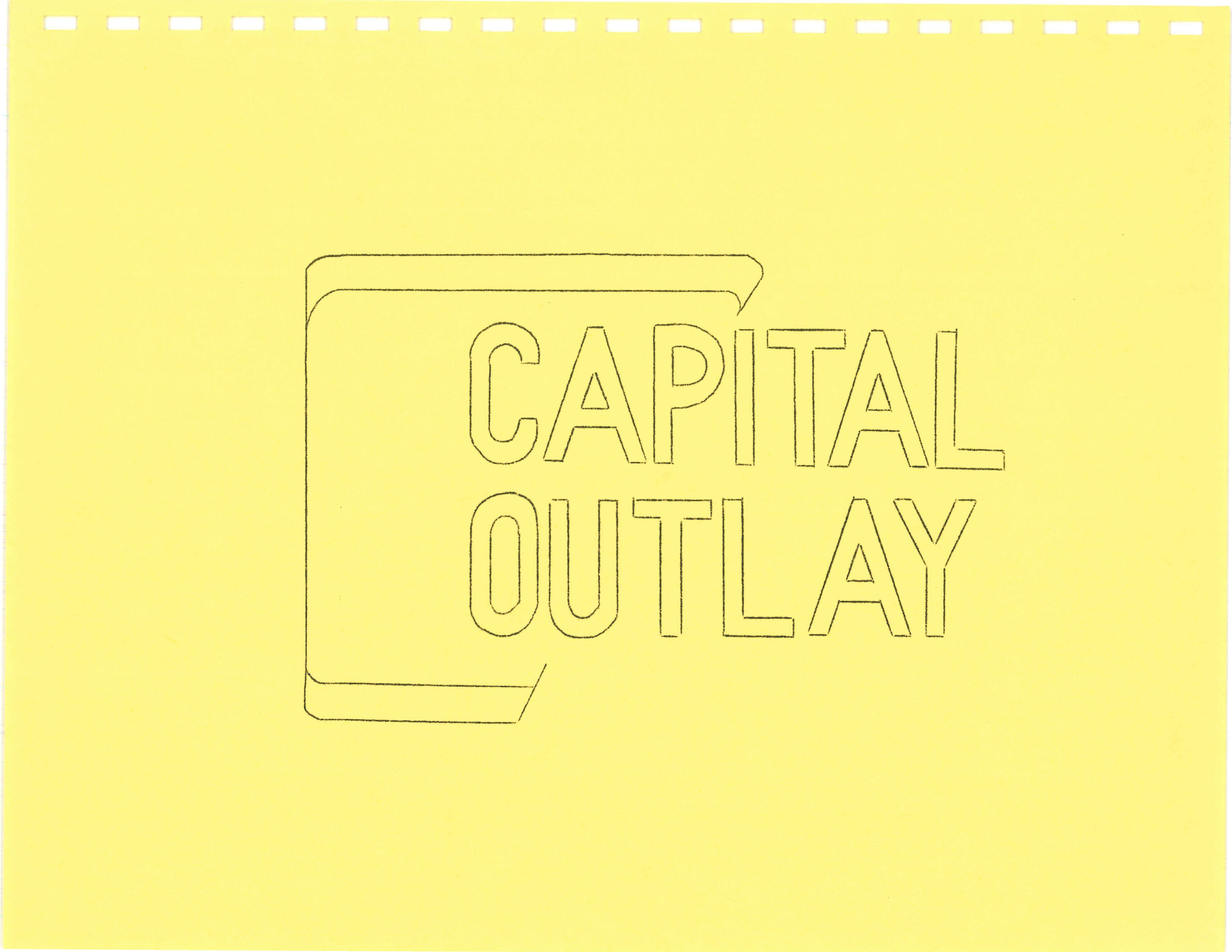
SUNDRY ACCOUNTS

<u>Account</u>	<u>Actual Expense 1972-1973</u>	<u>Budget 1973-1974</u>	<u>Tentative Budget 1974-1975</u>	<u>Increase or (Decrease)</u>
900 Food Services	\$17,000.00	\$10,400.	\$18,000.	\$ 7,600.
1000 Student Body Activities	57,254.96	59,036.	75,725.	16,689.
1100 Community Services	<u>5,193.75</u>	<u>5,500.</u>	<u>5,500.</u>	<u>-0-</u>
Total Sundry Accounts	\$79,448.71	\$74,936.	\$99,225.	\$24,289.

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. The rapid rise in food costs, especially over the past year, has necessitated this increase in the Board's subsidy.

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 overtime salaries for community service programs for which no fee is charged. During the 1972-1973 school year the schools were used free of charge 945 times: 808 by Scouts, 47 by parent-teacher associations, 23 for student activities, 20 for the Saturday Extension Program, 44 for the Nutley Adult School, using 23 classrooms, three gymnasiums, and the cafeteria, 2 for Town or civic activities, and for the School Board Election.



CAPITAL
OUTLAY

1200
CAPITAL OUTLAY

<u>Account</u>	<u>Actual Expense 1972-1973</u>	<u>Budget 1973-1974</u>	<u>Tentative Budget 1974-1975</u>	<u>Increase or (Decrease)</u>
Sites	\$ 1,215.00	\$ -0-	\$ -0-	\$ -0-
Buildings	45,428.85	-0-	-0-	-0-
Equipment	<u>38,561.71</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Capital Outlay	\$85,205.56	\$ -0-	\$ -0-	\$ -0-

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.

There is therefore no capital outlay budget for 1973-1974 or 1974-1975.

DEBT SERVICE

1300
DEBT SERVICE

<u>Account</u>	<u>Actual Expense 1972-1973</u>	<u>Budget 1973-1974</u>	<u>Tentative Budget 1974-1975</u>	<u>Increase or (Decrease)</u>
Payment on Principal	\$225,000.00	\$230,000.	\$240,000.	\$ 10,000.
Payment on Interest	<u>132,879.15</u>	<u>126,507.</u>	<u>118,397.</u>	<u>(8,110.)</u>
Total Debt Service	\$357,879.15	\$356,507.	\$358,397.	\$ 1,890.

OUTSTANDING BONDS

	RADCLIFFE 1954	HIGH SCHOOL 1955	HIGH SCHOOL 1957	HIGH SCHOOL 1962
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 7/1/74	\$197,000.	\$ 706,000.	\$ 40,000.	\$ 59,000.
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				

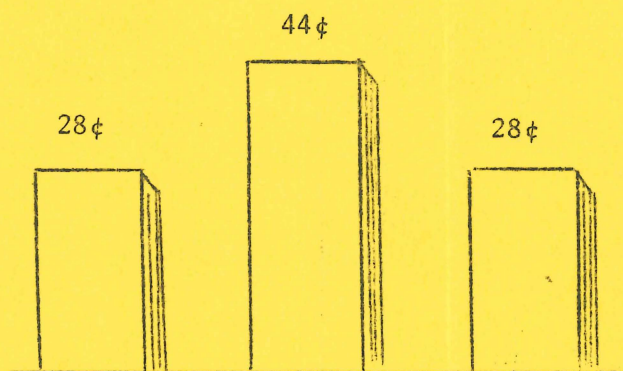
OUTSTANDING NOTES

	SPECIAL EDUCATION CENTER	
1986-87		
1987-88		
1988-89		
1989-90		
1990-91	Year of Issue	1970
1991-92	Interest Rate	Est. 7%
1992-93	Original Issue	\$195,000.00
1993-94		
1994-95	Payment on Principal 1974-75	\$55,000.
1995-96	1975-76	55,000.

RADCLIFFE 1967 3.80%	HIGH SCHOOL 1970 5.75%	Bonds Outstanding June 30th	Total Bonds To Be Redeemed Annually	Interest To Be Paid Annually	Total Annual Debt Service
\$430,000.	\$1,563,000.	\$2,705,000.			
\$290,000.	\$1,413,000.				
20,000.	50,000.	2,520,000.	185,000.	114,547.00	299,547.00
20,000.	50,000.	2,335,000.	185,000.	108,087.00	293,087.00
20,000.	50,000.	2,150,000.	185,000.	101,627.00	286,627.00
25,000.	50,000.	1,961,000.	189,000.	95,181.50	284,181.50
25,000.	50,000.	1,796,000.	165,000.	88,763.50	253,763.50
25,000.	50,000.	1,631,000.	165,000.	82,848.50	247,848.50
25,000.	50,000.	1,466,000.	165,000.	76,933.50	241,933.50
25,000.	75,000.	1,279,000.	187,000.	70,299.75	257,299.75
25,000.	75,000.	1,114,000.	165,000.	63,014.75	228,014.75
25,000.	75,000.	949,000.	165,000.	56,224.75	221,224.75
25,000.	75,000.	793,000.	156,000.	49,434.75	205,434.75
25,000.	75,000.	693,000.	100,000.	42,856.25	142,856.25
5,000.	75,000.	613,000.	80,000.	37,593.75	117,593.75
	75,000.	538,000.	75,000.	33,091.25	108,091.25
	75,000.	463,000.	75,000.	28,778.75	103,778.75
	75,000.	388,000.	75,000.	24,466.25	99,466.25
	75,000.	313,000.	75,000.	20,153.75	95,153.75
	75,000.	238,000.	75,000.	15,841.25	90,841.25
	75,000.	163,000.	75,000.	11,528.75	86,528.75
	75,000.	88,000.	75,000.	7,216.25	82,216.25
	75,000.	13,000.	75,000.	2,903.75	77,903.75
	13,000.		13,000.	373.75	13,373.75

OTHER
ITEMS

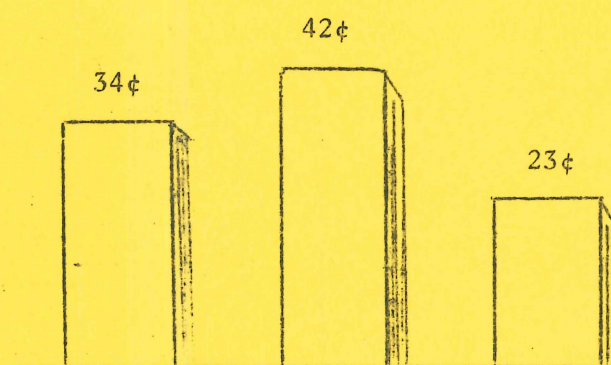
DISTRIBUTION OF TAX DOLLAR



COUNTY

SCHOOL

TOWN



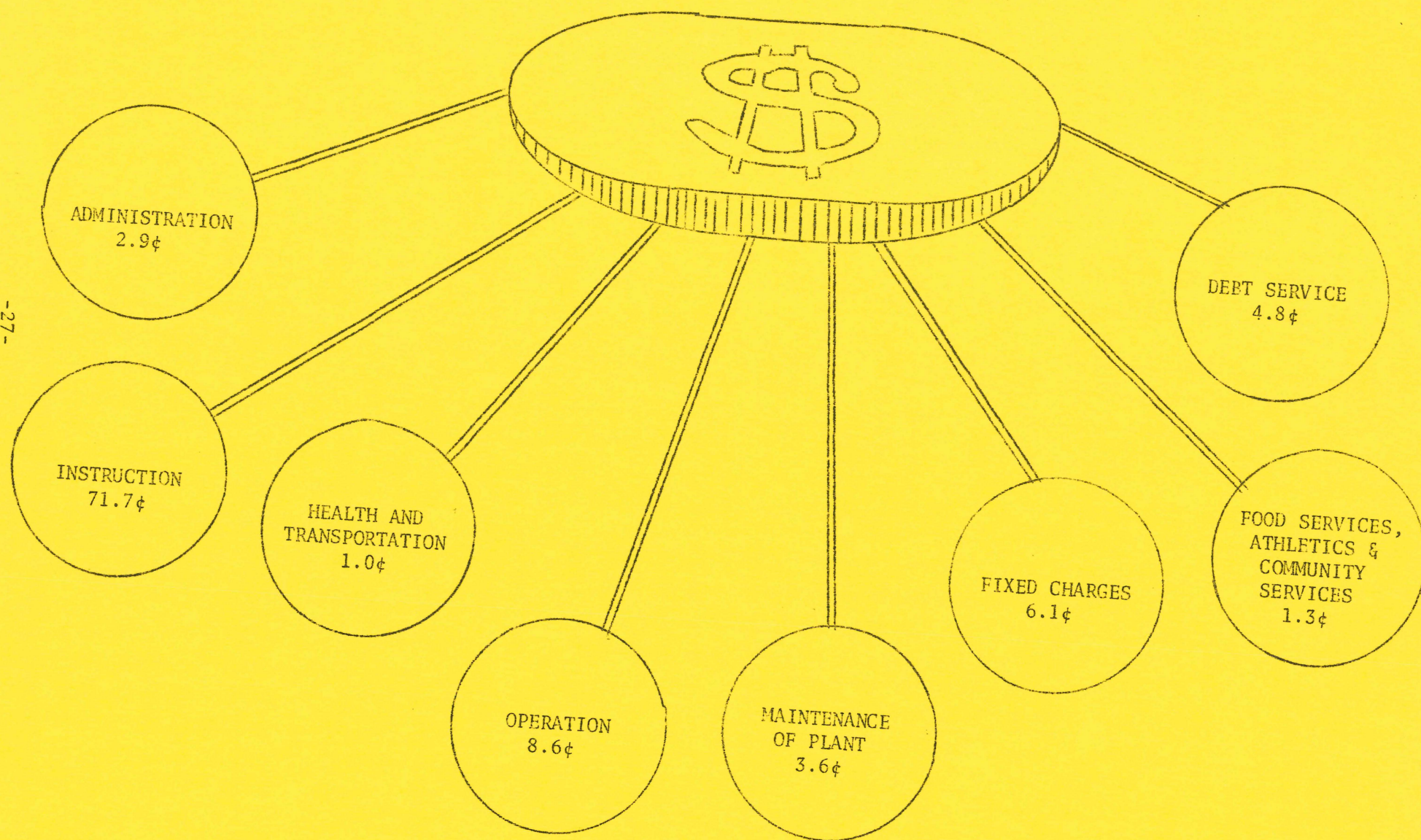
COUNTY

SCHOOL

TOWN

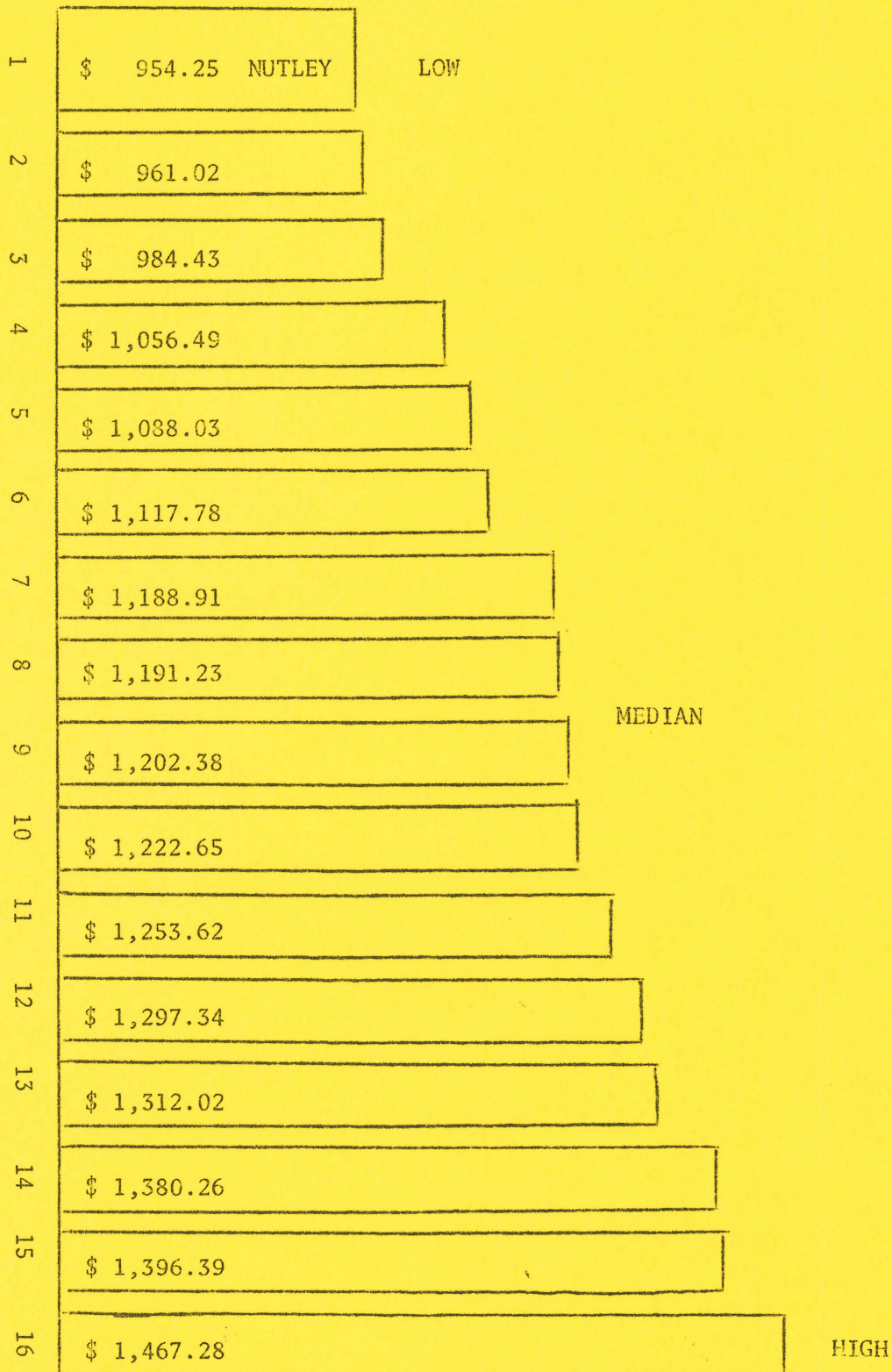
	<u>1963</u>			<u>1973</u>		
	<u>RATE</u>	<u>DOLLAR</u>		<u>RATE</u>	<u>DOLLAR</u>	
County	.88	.28	1.68	.34	Increased	\$.06
School	1.35	.44	2.11	.42	Decreased	\$.02
Town	<u>.85</u>	<u>.28</u>	1.12	.23	Decreased	\$.05
Veterans & Senior Citizens Exemptions			<u>.07</u>	<u>.01</u>	Increased	\$.01
	3.08	1.00	4.98	1.00		

HOW THE EDUCATION DOLLAR IS SPENT



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

1971 - 1972*



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

*1972-1973 costs for the County not yet available.

TAX RATE - 1973

DISTRICT	Tax Rate Applicable Per \$100 Valuation	TAXES FOR DISTRICT SCHOOL PURPOSES		
		(A)	(B)	(C)
	General Tax Rate	As Required By District School Budget	Regional Consolidated And Joint School Budget	As Required By Local Municipal Budget
Belleville	5.97	5,728,201.00	-	-
Bloomfield	4.89	8,581,416.61	-	461,243.46
Caldwell	5.30	-	1,907,330.07 C	-
Cedar Grove	5.05	3,268,633.50	-	-
East Orange	10.00	12,659,485.00	-	791,344.50
Essex Fells	4.97	464,914.00	418,567.85 R	-
Fairfield	4.48	1,144,164.67	1,452,293.73 R	-
Glen Ridge	6.90	3,041,526.25	-	-
Irvington	6.19	7,771,734.50	-	291,689.75
Livingston	5.31	9,036,448.00	-	-
Maplewood	6.45	-	6,670,733.53 J	-
Millburn	3.80	6,686,303.00	-	-
Montclair	7.53	9,922,111.00	-	651,041.95
Newark	9.39	56,790,882.00	-	5,632,224.10
North Caldwell	4.52	1,075,168.00	1,159,109.55 R	-
Nutley	4.98	5,713,652.63	-	-
Orange	9.20	4,949,600.63	-	370,934.00
Roseland	5.64	819,620.00	819,573.78 R	-
South Orange	7.74	-	5,095,003.95 J	-
Verona	4.67	3,568,006.75	-	-
West Caldwell	5.71	-	3,911,985.40 C	-
West Orange	5.20	10,224,380.50	-	-
Totals		151,446,248.04	21,434,597.86	8,198,477.76

Source: Abstract of Ratables - 1973
Essex County Board of Taxation

R - Regional
C - Consolidated
J - Joint

TABLE OF RATABLES AND EQUALIZED VALUATIONS

ESSEX COUNTY - 1973

<u>DISTRICT</u>	<u>A</u>	<u>B</u>
	Assessed Valuation of <u>Real Property</u>	Assessed Valuation of <u>Personal Property</u>
Belleville	\$ 230,395,900.	\$ 3,787,100.
Bloomfield	427,364,400.	5,669,900.
Caldwell	70,799,500.	2,650,200.
Cedar Grove	102,197,000.	691,200.
East Orange	306,657,500.	9,778,400.
Essex Fells	36,881,600.	147,400.
Fairfield	116,987,900.	2,852,900.
Glen Ridge	77,688,200.	794,400.
Irvington	309,117,800.	11,908,500.
Livingston	312,172,900.	3,166,100.
Maplewood	206,482,900.	1,283,000.
Millburn	384,042,800.	4,620,800.
Montclair	282,795,200.	5,486,000.
Newark	1,123,503,700.	89,112,700.
North Caldwell	84,256,900.	332,200.
<u>Nutley</u>	<u>266,237,900.</u>	<u>4,486,400.</u>
Orange	132,181,800.	2,191,200.
Roseland	59,016,300.	295,800.
South Orange	138,671,100.	3,610,100.
Verona	154,846,200.	1,274,100.
West Caldwell	126,499,800.	1,001,800.
West Orange	<u>414,438,900.</u>	<u>4,739,300.</u>
Totals	\$5,363,236,200.	\$159,879,500.

Source: Abstract of Ratables - 1973
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 (1972)
\$ 234,183,000.	\$ 62,329.	\$ 309,151,186.	79.21
433,034,300.	259,188.	488,016,683.	91.44
73,449,700.	1,700.	85,987,028.	86.52
102,888,200.	1,343.	149,094,877.	70.14
316,435,900.	432,754.	429,623,161.	75.14
37,029,000.	6,729.	53,417,901.	69.34
119,840,800.		168,524,685.	73.92
78,482,600.	30,197.	86,327,047.	91.28
321,026,300.	106,645.	379,357,725.	86.03
315,339,000.		466,911,548.	67.91
207,765,900.	38,254.	268,477,435.	78.29
388,663,600.	31,589.	454,647,348.	86.62
288,281,200.	475,383.	413,110,549.	70.27
1,212,616,400.	21,435,914.	1,758,119,441.	79.05
84,589,100.		78,787,187.	107.84
270,724,300.	13,289.	345,290,375.	80.16
134,373,000.	232,734.	171,136,867.	82.31
59,312,100.	6,430.	81,837,382.	74.00
142,281,200.	226,983.	205,202,338.	69.39
156,120,300.	720.	176,987,454.	89.44
127,501,600.		175,114,475.	73.42
419,178,200.		463,508,985.	92.13
\$5,523,115,700.	\$23,362,181.	\$7,208,631,677.	

DISTRIBUTION OF ATHLETIC BUDGET

REVENUES

	<u>Actual Revenues 1972-1973</u>	<u>Budget 1973-1974</u>	<u>Tentative Budget 1974-1975</u>	<u>Increase or (Decrease)</u>
Board of Education Subsidy	\$57,254.96	\$59,036.	\$75,725.	\$ 16,689.
Basketball	1,823.75	2,750.	2,100.	(650.)
Football (Net)	14,885.36	21,853.	19,900.	(1,953.)
Wrestling	<u>2,126.25</u>	<u>1,650.</u>	<u>2,200.</u>	<u>550.</u>
Total Revenues	<u>\$76,090.32</u>	<u>\$85,289.</u>	<u>\$99,925.</u>	<u>\$ 14,636.</u>

DISBURSEMENTS

	<u>Actual Disbursements 1972-1973</u>	<u>Budget 1973-1974</u>	<u>Tentative Budget 1974-1975</u>	<u>Increase or (Decrease)</u>
All Sports	\$ 6,002.92	\$ 6,800.	\$ 6,800.	\$ -0-
Band and Cheerleaders	3,779.96	5,250.	8,175.	2,925.
Baseball	7,093.13	5,350.	7,240.	1,890.
Basketball	5,689.08	5,750.	7,450.	1,700.
Crew	5,407.96	7,200.	9,215.	2,015.
Football	30,409.22	38,114.	36,555.	(1,559.)
Girls' Athletics	2,782.52	2,250.	5,710.	3,460.
Golf and Tennis	1,359.31	1,750.	1,650.	(100.)
Rifle and Bowling	1,086.31	1,475.	1,625.	150.
Soccer	-0-	-0-	3,935.	3,935.
Track and Cross Country	7,468.07	5,700.	6,750.	1,050.
Wrestling	<u>4,406.68</u>	<u>5,650.</u>	<u>4,820.</u>	<u>(830.)</u>
Total Disbursements	<u>\$75,485.16</u>	<u>\$85,289.</u>	<u>\$99,925.</u>	<u>\$ 14,636.</u>

STATEMENT OF ATHLETIC ACCOUNT
1972-1973

Balance July 1, 1972	\$	\$	\$ 75.20
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RECEIPTS

Board of Education Subsidy		57,254.96	
Football		18,311.21	
Basketball		1,823.75	
Wrestling		2,126.25	
Refunds - Football and Girls'			
Basketball		391.40	
Contra Items:			
Advance Ticket Sales - Away Games	2,259.00		
Change Fund Returned	300.00		
Nutley Board of Education -			
Athletic Clearing Account	138.19		
Deposit Errors	580.00		
		3,277.19	
Total Receipts			83,184.76
Total Receipts and Beginning Balance			\$ 83,259.96

DISBURSEMENTS

Athletic Expenses per Distribution		75,485.16	
(Previous Page)			
Football Guarantees		3,817.25	
Contra Items (Above)		3,277.19	
Total Disbursements			\$ 82,579.60
Balance June 30, 1973			\$ 680.36

SCHEDULE OF ATHLETIC EXPENSES
1972-1973

	<u>TOTAL</u>	<u>GENERAL</u>	<u>FOOTBALL</u>	<u>BASKETBALL</u>	<u>BASEBALL</u>
Salaries	\$22,977.15	\$2,930.00	\$ 7,045.00	\$2,100.00	\$2,100.00
Equipment and Supplies:					
Purchases	18,747.24	2,490.92	6,980.59	604.74	1,903.97
Reconditioning, Laundry and Maintenance	6,650.67		4,269.30	309.48	1,213.51
Awards	103.07				
Game Expenses	7,326.08		3,172.22	1,515.62	810.00
Clinics	219.70		219.70		
Film	859.40		859.40		
Transportation	7,881.55		1,425.00	1,063.70	1,010.00
Insurance	5,549.75		5,045.75		
Boat House	1,169.71				
Entry Fees	27.00				
Food	1,047.54		782.54		
Miscellaneous Expenses	<u>2,926.30</u>	<u>582.00</u>	<u>609.72</u>	<u>95.54</u>	<u>55.65</u>
	<u>\$75,485.16</u>	<u>\$6,002.92</u>	<u>\$30,409.22</u>	<u>\$5,689.08</u>	<u>\$7,093.13</u>

<u>WRESTLING</u>	<u>CREW</u>	<u>TRACK AND CROSS-COUNTRY</u>	<u>GOLF AND TENNIS</u>	<u>RIFLE AND BOWLING</u>	<u>BAND AND CHEERLEADERS</u>	<u>GIRLS' ATHLETICS</u>
\$1,700.00	\$1,300.00	\$2,400.00	\$ 850.00	\$ 650.00	\$1,675.00	\$ 227.15
349.71	1,031.37	3,471.44	388.40		759.00	767.10
394.54	83.30	59.40			286.35	34.79
						103.07
996.18		625.25				206.81
889.60	972.48	720.58		110.69	900.00	789.50
	482.00					22.00
	1,169.71					
						27.00
	265.00					
<u>76.65</u>	<u>104.10</u>	<u>191.40</u>	<u>120.91</u>	<u>325.62</u>	<u>159.61</u>	<u>605.10</u>
<u>\$4,406.68</u>	<u>\$5,407.96</u>	<u>\$7,468.07</u>	<u>\$1,359.31</u>	<u>\$1,086.31</u>	<u>\$3,779.96</u>	<u>\$2,782.52</u>

STATEMENT OF CAFETERIA ACCOUNT
1972-1973

INCOME

Sales of Food:

High School	\$ 44,933.19	\$
Franklin School	30,775.90	
Lincoln School	12,526.90	
Washington School	5,045.26	
Yantacaw School	2,513.40	
Nutley Lodge of Elks	276.13	
Radcliffe School	616.05	
Spring Garden School	965.30	
Special Education	1,655.60	
Special Functions	<u>3,514.26</u>	
		102,821.99

Subsidies:

Board of Education	8,863.08	
Federal Milk and Lunch Programs	32,292.80	
Lunch Programs (Cash in Lieu of Commodities)	2,291.75	
Summer Help for Individuals Educationally Deprived Program (SHIELD)	<u>1,363.00</u>	
		44,810.63

Janitorial Salary Reimbursement

116.14

147,748.76

EXPENSES

Cost of Foods Sold:

Purchases:

Dairy	40,761.37
Meat	7,794.85
Groceries	21,557.92
Other Foods	<u>17,269.21</u>
	87,383.35

Plus: Inventory July 1, 1972 719.82

88,103.17

Less: Inventory June 30, 1973 996.70

87,106.47

Other Expenses:

Salaries	61,958.77
Laundry	774.54
Supplies	1,990.16
Repairs and Maintenance of Equipment	361.90
Waste Removal	1,500.00
Exterminator Services	964.00
State of New Jersey Commodity Service	<u>919.16</u>

155,575.00

NET INCOME (LOSS) FROM OPERATIONS

\$ (7,826.24)

NUTLEY PUBLIC SCHOOL

BUDGET 1974 - 75

WHO MAY VOTE?

U. S. Citizens, 18 years of age
Residents of Essex County for
40 days

You must have been a registered
voter in your district on or
before January 4, 1974

PUBLIC BUDGET HEARING

Wednesday, January 23, at 8 p.m.
High School Auditorium
300 Franklin Avenue

PUBLIC VOTING

Wednesday, February 13, 1974, from
2:30 to 9:00 p.m.

- 1) Approval of 1974-1975 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

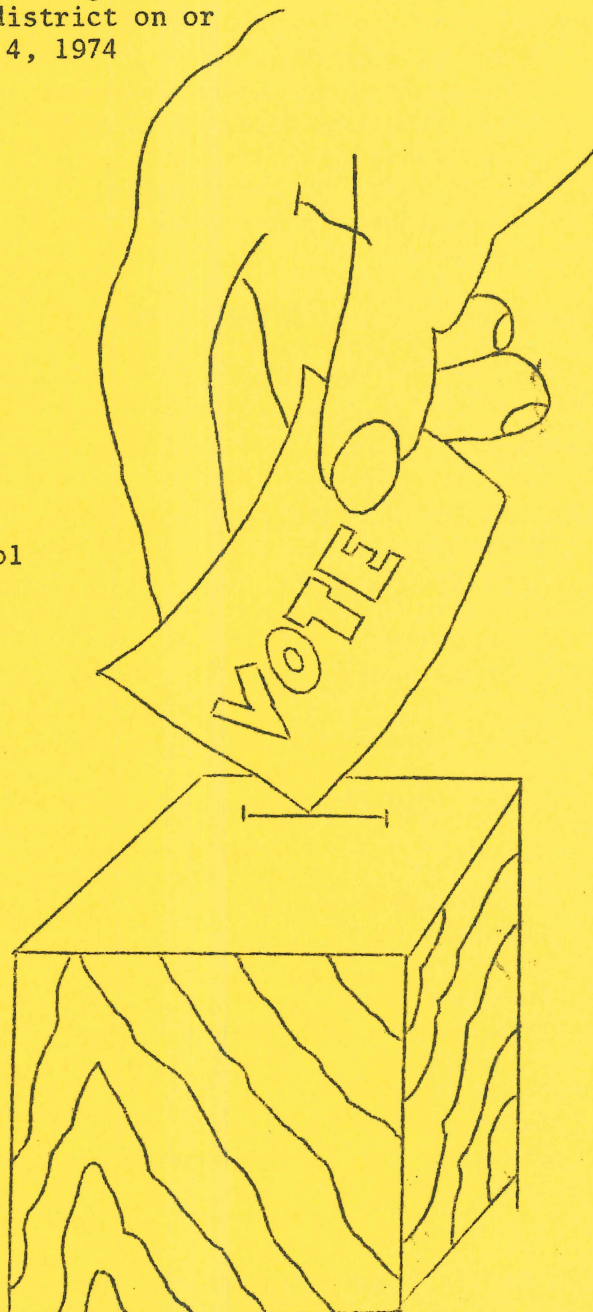
Districts 3, 4 & 5 of the Third Ward

Washington School

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

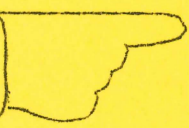
Spring Garden School

Districts 2, 3 & 4 of the Second Ward



THIS IS WHAT WILL APPEAR ON
THE VOTING MACHINE AT THE
SCHOOL BOARD ELECTION

FEBRUARY 13, 1974

<div>PUBLIC QUESTION</div> 	<input type="radio"/>	<input type="radio"/>
	YES	NO
<div>CURRENT EXPENSE</div> <div>5,974,286.</div>		

For Members of the Board of Education

For a Term of Three Years

VOTE FOR THREE

