

SCHOOL BUDGET

Corrected

1975 - 76

NUTLEY

NOTICE

Since the official notification of State Aid was not received until after this book was printed, and the figure is \$44,097. less than was anticipated, the Local Tax Levy must be increased by a like amount. Please note the following changes:

	Change From	To
Page 1		
Current Expense		
Local Tax Levy	\$6,366,937.	\$6,411,034.
State Aid	1,053,193.	1,009,096.
Page 5		
Current Expense		
Local Tax Levy	6,366,937.	6,411,034.
Increase	392,651.	436,748.
State Aid: Minimum Aid	866,263.	852,749.
Increase	-0-	(13,514.)
Transportation	33,750.	27,675.
Increase	3,473.	(2,602.)
Atypical Pupil	153,180.	128,672.
Increase	28,844.	4,336.
Total-All Accounts		
Local Tax Levy	6,652,868.	6,696,965.
Increase	372,374.	416,471.
State Aid	1,100,382.	1,056,285.
Increase	32,317.	(11,780.)
Page 40		
Current Expense	6,366,937.	6,411,034.

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A Letter to the People of Nutley

Dear Nutley Citizen:

Your Board of Education presents on the following pages a budget for the operation of the Nutley School System for the 1975-76 school year. The President of the Board has, in other times, summarized in this introductory letter the new programs and improved services which were responsible for the budget increase. Times, however, have changed.

Recognizing that these are days which call for fiscal restraint in governmental spending, your Board has carefully scrutinized every budget line and every item of equipment, reducing and deleting many desirable items in order to limit the cost to a reasonable figure.

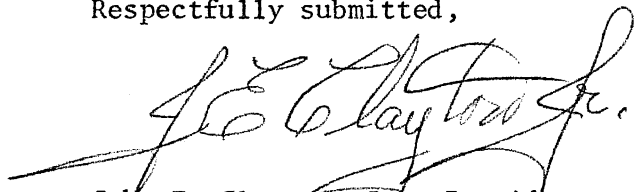
That the goal has been accomplished is evidenced by the fact that the 1975-76 school budget increase is less than six percent. Compare this figure with the cost increases for all categories of supplies, the all-too-familiar increases in the cost of fuel and utilities, and the continuing salary increases for those who are still employed.

Be assured, however, that the quality of Nutley's educational system is not being compromised. No existing programs are being sacrificed for the sake of economy. New and replacement equipment will be in short supply, but I am sure that Nutley's fine teaching staff will rise to the challenge with their demonstrated innovative and creative ability.

The audio-visual budget presentation is designed to show what has been done with present and past budget appropriations. This budget book is designed to show what will be done with next year's budget appropriation. Nutley has a reputation for excellence in its school system, and the Board recognizes that it has been gained only through the cooperation of the schools and the community. It has been most gratifying to note the sustained and increasing interest of the community in school affairs.

A Public Hearing on this proposed budget will be held on Wednesday, February 12, 1975, at 8:00 p.m. in the Franklin School Auditorium, 325 Franklin Avenue, Nutley, New Jersey. Your attendance and participation will be most welcome.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "John E. Clayton, Jr.", written in a cursive style.

John E. Clayton, Jr., President
Nutley Board of Education

January 22, 1975

BUDGET
STATEMENT

SCHOOL DISTRICT BUDGET STATEMENT
FOR SCHOOL YEAR
1975-76

Board of Education of <u>Nutley</u> County of <u>Essex</u>	1973-74 (<u>ACTUAL</u>)	1974-75 (<u>ESTIMATED</u>)	1975-76 (<u>ESTIMATED</u>)
Resident Av. Daily Enroll.	5659.4	5760	5370
ADD: ADE-Tuition Pupils Rec'd.	<u>60.7</u>	<u>65</u>	<u>80</u>
Total Average Daily Enroll.	<u>5720.1</u>	<u>5825</u>	<u>5450</u>

SOURCES OF REVENUE

CURRENT EXPENSE	1973-74 (<u>ACTUAL</u>)	1974-75 (<u>ANTICIPATED</u>)	1975-76 (<u>ANTICIPATED</u>)
Appropriation Balance	*\$ 243,789.26		
Balance Appropriated		\$ 80,000.00	\$ 85,000.00
Local Tax Levy	5,614,980.00	5,974,286.00	6,366,937.00 6,246,034.
State Aid	829,661.00	1,020,876.00	1,053,193.00 1,007,096.
Tuition	181,830.00	100,000.00	125,000.00
Miscellaneous Revenue	31,609.62	8,000.00	10,000.00
Special Federal and/or State sponsored Programs	<u>77,489.50</u>	<u>.00</u>	<u>.00</u>
TOTAL CURRENT EXPENSE	<u>\$6,979,359.38</u>	<u>\$7,183,162.00</u>	<u>\$7,640,130.00</u>
CAPITAL OUTLAY			
Appropriation Balance	*\$ 57,800.37		
TOTAL CAPITAL OUTLAY	<u>\$ 57,800.37</u>	<u>\$.00</u>	<u>\$.00</u>
DEBT SERVICE			
Appropriation Balance	*\$ 10,247.78		
Balance Appropriated		\$ 5,000.00	\$ 15,000.00
Local Tax Levy	309,318.00	306,208.00	285,931.00
State Aid	47,189.00	47,189.00	47,189.00
Miscellaneous Revenue	<u>9,883.42</u>	<u>.00</u>	<u>.00</u>
TOTAL DEBT SERVICE	<u>\$ 376,638.20</u>	<u>\$ 358,397.00</u>	<u>\$ 348,120.00</u>
TOTAL REVENUE ALL ACCOUNTS	<u>\$7,413,797.95</u>	<u>\$7,541,559.00</u>	<u>\$7,988,250.00</u>

*Reflects Actual Appropriation Balance July 1, 1973

7,823,250.

APPROPRIATIONS

CURRENT EXPENSE	1973-74 <u>EXPENDITURES</u>	1974-75 <u>APPROPRIATIONS</u>	1975-76 <u>APPROPRIATIONS</u>
ADMINISTRATION			
Salaries	\$ 147,661.03	\$ 185,000.00	\$ 205,020.00
Contracted Services	5,600.00	8,500.00	11,000.00
All Other Expenses	<u>24,501.30</u>	<u>28,700.00</u>	<u>34,800.00</u>
TOTAL ADMINISTRATION	\$ 177,762.33	\$ 222,200.00	\$ 250,820.00
INSTRUCTION			
Salaries	\$4,652,534.77	\$5,124,495.00	\$5,329,640.00
Textbooks	58,989.00	55,000.00	64,000.00
Libraries & Audio Visual Mat.	39,751.85	51,500.00	60,760.00
Teaching Supplies	93,050.82	111,000.00	130,000.00
All Other Expenses	<u>55,210.27</u>	<u>67,300.00</u>	<u>75,300.00</u>
TOTAL INSTRUCTION	\$4,899,536.71	\$5,409,295.00	\$5,659,700.00
ATTENDANCE & HEALTH SERVICES			
Salaries	\$ 7,700.00	\$ 8,400.00	\$ 8,000.00
All Other Expenses	<u>2,811.25</u>	<u>3,500.00</u>	<u>4,100.00</u>
TOTAL ATTENDANCE & HEALTH SERVICES	\$ 10,511.25	\$ 11,900.00	\$ 12,100.00
TRANSPORTATION			
Salaries	\$ 25,876.62	\$ 30,000.00	\$ 40,450.00
Contr. Serv. & Pub. Carriers	10,315.19	13,000.00	5,800.00
Replacement Dist. Owned Buses	15,090.47	5,000.00	6,000.00
New Dist. Owned Buses	10,571.00	.00	5,000.00
Insurance-Pupil Transportation	1,118.00	2,100.00	3,250.00
Curr. Activities	1,011.87	1,050.00	11,865.00
All Other Expenses	<u>6,413.89</u>	<u>10,750.00</u>	<u>10,485.00</u>
TOTAL TRANSPORTATION	\$ 70,397.04	\$ 61,900.00	\$ 82,850.00
OPERATION			
Salaries	\$ 359,427.40	\$ 407,600.00	\$ 446,850.00
Contracted Services	4,416.69	5,000.00	5,500.00
Heat	111,970.01	120,000.00	186,000.00
Utilities	92,288.19	94,000.00	122,360.00
Supplies	17,888.79	17,200.00	26,100.00
All Other Expenses	<u>1,210.95</u>	<u>1,500.00</u>	<u>1,750.00</u>
TOTAL OPERATION	\$ 587,202.03	\$ 645,300.00	\$ 788,560.00
MAINTENANCE			
Contracted Services	\$ 97,298.99	\$ 89,385.00	\$ 83,445.00
Replacement of Equipment	27,063.44	33,842.00	27,439.00
New or Additional Equipment	28,543.97	44,177.00	37,311.00
All Other Expenses	<u>72,776.68</u>	<u>105,887.00</u>	<u>70,945.00</u>
TOTAL MAINTENANCE	\$ 225,683.08	\$ 273,291.00	\$ 219,140.00
FIXED CHARGES			
Employee Retirement Contr.	\$ 146,392.88	\$ 132,550.00	\$ 135,720.00
Insurance & Judgments	203,510.70	227,500.00	266,939.00
Rental of Land & Buildings	.00	1.00	1.00
Tuition	<u>84,347.09</u>	<u>100,000.00</u>	<u>125,000.00</u>
TOTAL FIXED CHARGES	\$ 434,250.67	\$ 460,051.00	\$ 527,660.00

CURRENT EXPENSE (continued)

	1973-74 EXPENDITURES	1974-75 APPROPRIATIONS	1975-76 APPROPRIATIONS
SUNDRY ACCOUNTS			
Food Services	\$ 15,000.00	\$ 18,000.00	\$ 18,000.00
Student Body Activities	51,150.00	75,725.00	75,100.00
Community Services	4,352.86	5,500.00	6,200.00
TOTAL SUNDRY ACCOUNTS	\$ 70,502.86	\$ 99,225.00	\$ 99,300.00
SPECIAL PROJECTS (Federal and/or State Sponsored)			
ESEA Projects	\$ 60,051.33	\$.00	\$.00
Other Projects	6,850.00	.00	.00
TOTAL SPECIAL PROJECTS	\$ 66,901.33	\$.00	\$.00
TOTAL CURRENT EXPENSES	\$6,542,747.30	\$7,183,162.00	\$7,640,130.00
CAPITAL OUTLAY	\$.00	\$.00	\$.00
DEBT SERVICE			
Principal	\$ 230,000.00	\$ 240,000.00	\$ 240,000.00
Interest	125,950.75	118,397.00	108,120.00
TOTAL DEBT SERVICE	\$ 355,950.75	\$ 358,397.00	\$ 348,120.00
TOTALS	**\$6,898,698.05	\$7,541,559.00	\$7,988,250.00

CURRENT OPERATING APPROPRIATION BALANCES JUNE 30, 1974

Current Expense	\$ 436,612.08	J. 426 023.91 (80,000.)
Capital Outlay	57,800.37	ESEA 438.17
Debt Service	20,687.45	Emerg. 10,150.
TOTAL BALANCES JUNE 30, 1974	\$ 515,099.90	436,612.08
TOTAL EXPENDITURES AND BALANCES JUNE 30, 1974	\$7,413,797.95	J. Bal. 346 023.91 L. " 57 800.37 S. " 5 687.45

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

J. 261, 023.91
L. 57 800.37
S. 687.45
319, 511.73

IMPROVEMENT AUTHORIZATIONS
JULY 1, 1973 to JUNE 30, 1974

UNEXPENDED IMPROVEMENT AUTHORIZATIONS JULY 1, 1973		\$69,949.85
REVENUES		\$.00
TOTAL REVENUES AND BEGINNING BALANCE		<u>\$69,949.85</u>
IMPROVEMENT AUTHORIZATION EXPENDITURES:		
SITES	\$.00	
BUILDINGS	7,094.12	
EQUIPMENT	<u>22,340.29</u>	
TOTAL IMPROVEMENT AUTHORIZATION EXPENDITURES		\$29,434.41
UNEXPENDED IMPROVEMENT AUTHORIZATIONS JUNE 30, 1974		<u>\$40,515.44</u>
TOTAL EXPENDITURES AND ENDING BALANCE		<u>\$69,949.85</u>

SUMMARY OF
REVENUES AND
EXPENDITURES

REVENUES

<u>Account</u>	<u>1974-1975 Budget</u>	<u>Proposed 1975-1976 Budget</u>	<u>Increase or (Decrease)</u>
<u>CURRENT EXPENSE</u>			
Local Tax Levy	\$5,974,286.	6,246,034. \$6,366,937.	271,748. \$ 392,651.
State Aid:			
Minimum Aid	866,263.	852,749. 866,263.	(13,514.) -0-
Transportation	30,277.	27,675. 33,750.	(2,602.) 3,473.
Atypical Pupil	124,336.	128,672. 153,180.	4,336. 28,844.
Tuition Receipts	100,000.	125,000.	25,000.
Miscellaneous Revenues	8,000.	10,000.	2,000.
Appropriate from Balance	<u>80,000.</u>	<u>85,000.</u>	<u>5,000.</u>
TOTAL CURRENT EXPENSE	\$7,183,162.	7,475,130. \$7,640,130.	291,968. \$ 456,968.

DEBT SERVICE

Local Tax Levy	\$ 306,208.	\$ 285,931.	\$ (20,277.)
State Aid:			
Building Aid (Save Harmless)	47,189.	47,189.	-0-
Appropriate from Balance	<u>5,000.</u>	<u>15,000.</u>	<u>10,000.</u>
TOTAL DEBT SERVICE	\$ 358,397.	\$ 348,120.	\$ (10,277.)

TOTAL BUDGET	\$7,541,559.	7,823,250. \$7,988,250.	281,691. \$ 446,691.	(3.7%)
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TOTAL - ALL ACCOUNTS

Local Tax Levy	\$6,280,494.	6,531,965. \$6,652,868.	251,471. \$ 372,374.
State Aid	1,068,065.	1,056,285. 1,100,382.	(11,780.) 32,317.
Tuition	100,000.	125,000.	25,000.
Miscellaneous	8,000.	10,000.	2,000.
Appropriate from Balance	<u>85,000.</u>	<u>100,000.</u>	<u>15,000.</u>
TOTAL BUDGET	\$7,541,559.	7,823,250. \$7,988,250.	281,691. \$ 446,691.

3.7 %
5.4 %

EXPENDITURES

<u>A/C No.</u>	<u>Account</u>	<u>Expended 1973-1974</u>	<u>Budget 1974-1975</u>	<u>Tentative Budget 1975-1976</u>	<u>Increase or (Decrease)</u>
100	Administration	\$ 177,762.33	\$ 222,200.	\$ 250,820.	\$ 28,620.
200	Instruction	4,899,536.71	5,409,295.	5,659,700.	250,405.
400	Health Services	10,511.25	11,900.	12,100.	200.
500	Transportation	70,397.04	61,900.	82,850.	20,950.
600	Operation	587,202.03	645,300.	788,560.	143,260.
700	Maintenance	225,683.08	273,291.	219,140.	(54,151.)
800	Fixed Charges	434,250.67	460,051.	527,660.	67,609.
900	Food Services	15,000.00	18,000.	18,000.	-0-
1000	Student Body Activities	51,150.00	75,725.	75,100.	(625.)
1100	Community Services	<u>4,352.86</u>	<u>5,500.</u>	<u>6,200.</u>	<u>700.</u>
	Total Current Expense	\$6,475,845.97	\$7,183,162.	\$7,640,130.	\$ 456,968.
1300	Debt Service	<u>355,950.75</u>	<u>358,397.</u>	<u>348,120.</u>	<u>(10,277.)</u>
	Total Budget	\$6,831,796.72	\$7,541,559.	\$7,988,250.	\$ 446,691. <i>281,691 3.7%</i> <i>5.9%</i>

BUDGET

CURRENT EXPENSE

100
ADMINISTRATION

<u>Account</u>	<u>Actual Expense 1973-1974</u>	<u>Budget 1974-1975</u>	<u>Tentative Budget 1975-1976</u>	<u>Increase or (Decrease)</u>
110 Salaries	\$147,661.03	\$185,000.	\$205,020.	\$20,020.
120A Auditor	4,000.00	5,000.	4,500. 5,000.	-0-
120B Legal Expense	1,600.00	3,500.	5,000. 6,000.	2,500.
130A Expense of Board Members	2,057.23	1,835.	2,450.	615.
Dues to State Association	2,000.00	2,665.	3,550.	885.
130BF Office Supplies & Expenses	9,531.53	14,000.	15,400. 16,100.	2,100.
130D Elections	573.08	1,200.	1,200.	-0-
130M Printing and Publications	4,235.65	4,000.	4,000. 4,915.	500.
130N Other Expense	<u>6,103.81</u>	<u>5,000.</u>	7,000. 248,035.	<u>2,000.</u> 25,835.
Total Administration	\$177,762.33	\$222,200.	\$250,820.	\$28,620.

Salaries - Superintendent, Secretary-Business Administrator, Assistant Superintendent, Accountant, eight and one half secretaries and bookkeeping 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 accountants. 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. The recent legislative enactment of S1087 will require a significant increase in legal services.

Expense of Board Members - Dues and expenses of memberships in county and national organizations, and provision for attendance at out-of-district meetings and conventions.

Dues to State Association - NJSA 18A:6-45 mandates membership by every local Board of Education in the New Jersey School Boards Association, and 18A:6-50 provides that dues shall be paid by each local school board.

ADMINISTRATION - Continued

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. The cost of mailing the budget brochure is covered by this account. The increase reflects only the inflation-caused escalation of costs.

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 1973-1974</u>	<u>Budget 1974-1975</u>	<u>Tentative Budget 1975-1976</u>	<u>Increase or (Decrease)</u>
Salaries				
211 &				
212 Prin. & Supervisors	\$ 319,527.31	\$ 348,345.	\$ 318,360.	\$(29,985.)
213 Teachers	3,803,493.44	4,213,000.	4,395,500. <i>4,300,800.</i>	-182,500.
214 Other Instr. Staff	356,225.00	379,000. <i>Y.T.D. 382,441.</i>	405,700. <i>391,200.</i>	-26,700.
215 Secretaries	120,306.11	126,800.	160,080. <i>152,530.</i>	-33,280.
216 School Aides	52,982.91	57,350.	50,000.	(7,350.)
220 Textbooks	58,989.00	55,000.	64,000.	9,000.
230A Library Books	15,242.94	25,000.	29,900.	4,900.
230B Periodicals & Newspapers	2,815.25	3,500.	3,500.	-0-
230C Audio-Visual Materials	20,573.58	21,000.	25,360. <i>23,360.</i>	-4,360.
230E Library Supplies	1,120.08	2,000.	2,000.	-0-
240 Teaching Supplies	93,050.82	111,000.	130,000.	19,000.
250A Misc. Supplies for Instr.	17,643.67	22,000.	25,000.	3,000.
250B Travel Exp. for Instr.	4,729.38	5,500.	5,500. <i>3,000.</i>	0
250C Misc. Expenses for Instr.				
1 Data Processing Services	8,909.81	12,000.	12,000.	-0-
	<i>+ Scheduling</i> 2,499. -			
2 Research & Curriculum Development	6,140.00	10,000.	15,000. <i>11,408.81</i>	-5,000.
3 Contracted Services - Terminal Equipment	5,791.79 <i>3,292.79</i>	7,800.	7,800.	-0-
4 Graduation & Assembly Programs	8,070.55	6,000.	6,000.	-0-
5 Career Education Development Program	500.00	500.	500.	-0-
6 Other Instr. Expenses	3,425.07	3,500.	3,500.	-0-
Total Instruction	\$4,899,536.71	\$5,409,295.	\$5,659,700. <i>5,533,450.</i>	\$ 250,405. <i>124,155.</i>

INSTRUCTION - Continued

Salaries of:

Principals and Supervisors - Seven principals, four vice-principals, one administrative assistant, and one supervisor.

Teachers

Contracted Salaries	7, 112, 500. \$4,195,000.	Summer Programs	7, 800. 20,000.
Substitutes	55,000.	Saturday Program	7,500.
Bedside	50,000.	Advance Degree Status	20,000.
Driver Education	26,000.	Contingency	22,000.
			\$4,395,500.
			4,300,800.

Additional Teachers - One additional staff member will be provided for in this budget. This will allow for better utilization of the Industrial Arts facilities at the high school level.

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%. 1973-74 1973 Suggest. Days - 294 1/2 classroom Tchrs. 1973/294.5 = 6.6 da. per Tchrs / 180 Days = 3.7 % Absence.

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

Secretaries - Sixteen full-time secretaries, two clerk typists, and funds for summer and part-time assistance.

School Aides - Nine F.T.E. (full-time equivalents) and six part time 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 \$12.00 per pupil for the high school, \$11.00 per pupil for Franklin School, and \$11.00 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 \$6.50 per pupil for the high school, \$5.50 per pupil for Franklin School, and \$4.50 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, and microfilming of students' records.

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 \$24.25 per pupil for the high school, \$22.50 per pupil for Franklin School, and \$22.00 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.

Career Education Development Program - Formerly referred to as Industrial Arts Pilot Project. This is now a continuing program which arranges trips to industry and business, etc., and covers the cost of materials for conducting workshops and career days.

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

400
HEALTH SERVICES

<u>Account</u>	<u>Actual Expense 1973-1974</u>	<u>Budget 1974-1975</u>	<u>Tentative Budget 1975-1976</u>	<u>Increase or (Decrease)</u>
410A *Salaries	\$ 7,700.00	\$ 8,400.	\$ 8,000.	\$(400.)
420A Medical Supplies	1,391.88	2,200.	2,600.	400.
420C Misc. Expense	<u>1,419.37</u>	<u>1,300.</u>	<u>1,500.</u>	<u>200.</u>
Total Health Services	\$10,511.25	\$11,900.	\$12,100.	\$ 200.

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

Salaries - Two physicians and one dentist.

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.

Romer.

DeMayo

Fischeria

(Dr. Gaydos - Team Phy. 2200.)

520B To & From School - Public Carrier 800.

520C Athletic Trips (Contract) 5000.

5800.

545 Athletic Trips (District Owned) 4915.

Field Trips (" ") 6950.

11,865.

500
PUPIL TRANSPORTATION SERVICES

<u>Account</u>	<u>Actual Expense 1973-1974</u>	<u>Budget 1974-1975</u>	<u>Tentative Budget 1975-1976</u>	<u>Increase or (Decrease)</u>
510 Salaries	\$25,876.62	\$30,000.	\$40,450.	\$ 10,450.
520A Transportation Contracts	3,868.94	7,600.	-0-	(7,600.)
520B&C Public Carriers	6,446.25	5,400.	5,800.	400.
530 Replacement of Vehicles	15,090.47	5,000.	6,000.	1,000.
535 New Vehicles	10,571.00	-0-	5,000.	5,000.
540 Insurance on Vehicles	1,118.00	2,100.	3,250.	1,150.
545 Athletic & Field Trips (6,950.)	1,011.87	1,050.	^{9,915.} 11,865.	10,815.
550 Other Expense	<u>6,413.89</u>	<u>10,750.</u>	<u>10,485.</u>	(265.)
Total Pupil Transportation Services	\$70,397.04	\$61,900.	^{75,900.} \$82,850.	^{14,000.} \$ 20,950.
			* 10,400 OR 0,925.	

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

Transportation Contracts - An additional part-time driver was added to the 510 account and an additional vehicle to the 535 account. As a result, we will have no contract transportation for 1975-1976.

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 Chevrolet wagon or the 1969 Ford van. At least one of our seven vehicles should be replaced each year.

New Vehicles - Purchase of a new vehicle allows us to discontinue the 520A account. Total costs for the Millburn route, including salary, vehicle, insurance, and operation, amount to \$8,610. The cost to contract this route for one year would be \$8,190.

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

Athletic & Field Trips - Cost of operating school-owned vehicles for athletic trips and students' field trips. The large increase results from the inclusion of a driver's salary and operational expenses to allow for field trips which have heretofore been curtailed because of the energy shortage.

Other Expense - Operating costs of nine 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 1973-1974</u>	<u>Budget 1974-1975</u>	<u>Tentative Budget 1975-1976</u>	<u>Increase or (Decrease)</u>
610 Salaries	\$359,427.40	\$407,600.	\$446,850.	\$ 39,250.
620 Contracted Services	4,416.69	5,000.	5,500.	500.
630 Fuel	111,970.01	120,000.	186,000.	66,000.
640BC Electricity and Gas	67,066.15	67,000.	92,000.	25,000.
640D Telephone	25,222.04	27,000.	30,360.	3,360.
650A Custodial Supplies	16,416.94	16,000.	23,500.	7,500.
650B Operation of Vehicles	1,471.85	1,200.	2,600.	1,400.
660 Other Expense	<u>1,210.95</u>	<u>1,500.</u>	<u>1,750.</u>	<u>250.</u>
Total Operation of Plant	\$587,202.03	\$645,300.	\$788,560.	\$143,260.

Salaries - Provides for 30 full time and 4 half-time custodians, 5 groundskeepers, and 6 maintenance personnel, as well as an allowance for part-time and summer help, substitutes, and overtime.

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 - Although fuel consumption was reduced by 23% last year, due to a relatively mild winter and to the Board's fuel conservation measures, the cost was \$40,000. over budget. This winter's cost will also exceed the current budget. The 1975-76 budget allows for only a 20% increase in cost and/or consumption. The current price of #4 oil is more than three times the 1972 price, and almost six times what we paid in 1969.

Electricity and Gas - Due largely to the cost of fuel, the cost of electricity and gas continues to escalate. Based on current usage and costs, this year's budget will be short about \$10,000.

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 1973-1974</u>	<u>Budget 1974-1975</u>	<u>Tentative Budget 1975-1976</u>	<u>Increase or (Decrease)</u>
Contracted Services				
720A	\$ 5,815.64	\$ 6,925.	6,000. \$ 12,705.	(925.) \$ 5,780.
720B	74,307.36	69,060.	45,923. 51,120.	(23,137) (17,940.)
720C	17,175.99	13,400.	19,620.	6,220.
Purchase of Equipment				
730A	Replacement - Instructional	14,855.55	25,017.	19,436. (5,581.)
730B	Replacement - Non- Instructional	12,207.89	8,825.	8,003. (822.)
730C	New Equipment	28,543.97	44,177.	22,661. 37,311. (21,516.) (6,866.)
Other Expenses				
740A	Ground Materials	3,579.19	4,282.	5,195. 913.
740B	Building Materials	62,576.82	91,225.	55,787. 57,250. (35,438) (33,975.)
740C	Material for Repair of Equipment	1,161.02	2,380.	500. (1,880.)
740D	Margaret Avenue	<u>5,459.65</u>	<u>8,000.</u>	7,000. 8,000. (1,000.) 0
Total Maintenance of Plant		\$225,683.08	\$273,291.	190,125. \$219,140. (83,166.) \$(54,151.)

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. 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. Approximately half of the budgeted amount is for the Board's share of the cost of rebuilding and resurfacing the running track at Margaret Avenue-De Muro Park.

MAINTENANCE OF PLANT - Continued

Buildings -

High School - Electrical wiring and repairs, painting in gym area, repair of venetian blinds.

Franklin - Replacement of second floor lockers, repair of tower clock, and replacement of electrical panel in cafeteria.

Radcliffe - Blackout shades, electrical outlets, and complete repainting of building.

Lincoln - Replace electrical panel in auditorium, install new lighting in boiler room, and complete erection of new ceilings in lower level classrooms.

Spring Garden - Install electrical outlets, repair greenhouse, and repair roof parapet.

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 - Secretarial desk and chair, copier, music cabinets, language lab equipment, business education machines, and audio-visual equipment.

Franklin - Desks and chairs, electric typewriter, microscopes, science equipment, and gym equipment.

Yantacaw - Resource Center equipment, audio-visual equipment, one classroom of student desks and chairs.

Radcliffe - Three record players.

Washington - Listening stations, record players, and one classroom of desks and chairs.

Lincoln - Two record players and two classrooms of student desks and chairs.

Spring Garden - Resource Center equipment, chairs, bookcase, and book truck.

Special Education Center - Tape recorder and record player.

MAINTENANCE OF PLANT - Continued

Replacement of Non-Instructional Equipment

Storage bin, fire extinguishers, wet vacuums, typewriters, file cabinet, and an adding machine. Also, replacement of 1962 Ford truck, two lawn mowers, and field lining machine.

Purchase of New Equipment

High School - Listening station, learning station, guided reader, physical education equipment, music equipment, science equipment, audio-visual equipment, portable vacuum, chairs, filing cabinet, folding table, table truck, and a wire cage enclosure for the stage electrical panel.

Franklin - Opaque projector, overhead projectors, 16mm projector, slide projector, tape recorder, record players, calculator, file cabinet, music bells, air conditioner for nurse's office, and miscellaneous furniture for the resource center.

Yantacaw - TV stands, corkboards with portable standards, revolving chalkboard, book truck, bookcases, cassette recorder-players, portable listening centers, file cabinets, workbench, and miscellaneous kindergarten equipment.

Radcliffe - Filmstrip projector, film loop projector, miscellaneous kindergarten equipment.

Washington - Paperback book display, file cabinets, magazine rack, book racks, table, easels, gym standards, climbing ropes, shop vacuum, eraser cleaner, Perceptomatic tachistoscope, dishwasher in cafeteria, miscellaneous kindergarten equipment.

Lincoln - Record player, opaque projector, listening stations, cassette recorders, tachistoscope reading program, and miscellaneous kindergarten equipment.

Spring Garden - Xylophone, record player, cassette recorders, office clock, adding machine, miscellaneous kindergarten equipment.

Special Education Center - Study carrels, wall clocks, duplicating machine, bulletin board, easel, balance scale, sander, drill, four wall tables and benches.

Miscellaneous - Musical instruments, freezer for cafeteria, food cart, typewriter, adding machine, three chairs.

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. Over 60% of the Building Materials (740B) budget is for completing the heating system renovation at Washington School.

800
FIXED CHARGES

<u>Account</u>	<u>Actual Expense 1973-1974</u>	<u>Budget 1974-1975</u>	<u>Tentative Budget 1975-1976</u>	<u>Increase or (Decrease)</u>
810A State & County Retirement Funds				
County Retirement Fund	\$ 91,134.06	\$ 66,800.	\$ 71,820.	\$ 5,020.
PERS (State) ^{Quincy} _{Caydus}	4,178.48	5,000.	5,000.	-0-
TPAF Admin. Expense ^{Ciccone} _{Total}	4,188.00	4,200.	4,200. 4,375.	-0-
Veterans' Prior Service Liability	19,034.00	20,000.	20,000.	-0-
810B Social Security	22,734.50	31,300.	29,450.	(1,850.)
810C Pension Payments	5,123.84	5,250.	5,250.	-0-
820A Property Insurance	13,934.13	18,000.	15,350.	(2,650.)
820B Employee Insurance	185,885.76	203,300.	242,940.	39,640.
820C Liability Insurance	3,031.81	5,500.	7,950.	2,450.
820D Fidelity Bonds	659.00	700.	699.	(1.)
830 Rental of Land	.00	1.	1.	-0-
870 Tuition to Other Districts	<u>84,347.09</u>	<u>100,000.</u>	<u>125,000.</u>	<u>25,000.</u>
Total Fixed Charges	\$434,250.67	\$460,051.	\$527,660.	\$ 67,609.

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.

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) This expenditure is offset by tuition revenues from other districts whose trainable students attend classes in our schools.

TUITION TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS
1974-1975

<u>No.</u>	<u>Sch.</u>	<u>School or District</u>	<u>Rec.</u>	<u>Type of Class</u>	<u>Tuition Per Pupil</u>	<u>Total Tuition</u>
15	16	Bloomfield	17	Educable	\$ 2,000.	\$ 30,000.
1		Belleville		Orthopedic	3,900.	3,900.
1		Belleville		Emot. Dist.	5,100.	5,100.
2		C.P. of Essex County		Orthopedic	3,500.	7,000.
1		Felician School Lodi		Trainable-Mentally-Retarded	4,300.	4,300.
1		Mt. Carmel, Newark		Neur. Impaired	3,800.	3,800.
1		East Rutherford		Deaf	3,000.	3,000.
1		No. Jersey Develop. Center, Ridgewood		Neur. Impaired	4,500.	4,500.
(1) 2	Chubb	Milton School Millburn	4600.	Emot. Dist.	4,500.	9,000.
1		Millburn School for the Deaf		Deaf	4,300.	4,300.
2		Cedar Grove		Emot. Dist.	3,100.	6,200.
1		Green Chimneys Brewster, N.Y.		Institutionalized	4,600.	4,600.
1	Schreiber	Ranch Hope Alloway, N.J.		Institutionalized	4,000.	4,000.
1		Woods School Langhorne, Pa.		Institutionalized	4,100.	4,100.
2		George Jr. Republic, N.Y.		Institutionalized	4,600.	9,200.
1		Berkshire Inst. Lenox, Mass.		Institutionalized	4,500.	4,500.
34						\$107,500.
Estimated increases in tuition and enrollments for 1975-1976						17,500.
						<u>\$125,000.</u>

SUNDRY ACCOUNTS

	<u>Account</u>	<u>Actual Expense 1973-1974</u>	<u>Budget 1974-1975</u>	<u>Tentative Budget 1975-1976</u>	<u>Increase or (Decrease)</u>
900	Food Services	\$15,000.00	\$18,000.	\$18,000.	\$ -0-
1000	Student Body Activities	51,150.00	75,725.	75,100. [*]	(625.)
1100	Community Services	<u>4,352.86</u>	<u>5,500.</u>	<u>6,200.</u>	<u>700.</u>
	Total Sundry Accounts	\$70,502.86	\$99,225.	\$99,300.	\$ 75.

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. *Reduce Supplies + Equip.* ^{25,000.} (4010)
Elim Food Service (1000)
Revised Budget. 24,090.

Community Services - Included in this account are the custodial overtime salaries for community service programs for which no fee is charged. During the 1973-1974 school year the schools were used free of charge 998 times: 869 by Scouts, 36 by parent-teacher associations, 27 for student activities, 20 for the Saturday Extension Program, 44 for the Nutley Adult School, using 23 classrooms, three gymnasiums, and the cafeteria, 1 for the League of Women Voters, and for the School Board Election.

DEBT

SERVICE

1300
DEBT SERVICE

<u>Account</u>	<u>Actual Expense 1973-1974</u>	<u>Budget 1974-1975</u>	<u>Tentative Budget 1975-1976</u>	<u>Increase or (Decrease)</u>
Payment on Principal	\$230,000.00	\$240,000.	\$240,000.	\$ -0-
Payment on Interest	<u>125,950.75</u>	<u>118,397.</u>	<u>108,120.</u>	<u>(10,277.)</u>
Total Debt Service	\$355,950.75	\$358,397.	\$348,120.	\$(10,277.)

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 7/1/75	\$172,000.	\$ 641,000.	\$ 30,000.	\$ 44,000.

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.		

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 1975-76	\$55,000.
1995-96		

RADCLIFFE 1967 3.80% \$430,000. \$270,000.	HIGH SCHOOL 1970 5.75% \$1,563,000. \$1,363,000.	Bonds Outstanding June 30th \$2,520,000.	Total Bonds To Be Redeemed Annually	Interest To Be Paid Annually	Total Annual Debt Service
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

COMPARISON
WITH OTHER
ESSEX COUNTY
SCHOOL DISTRICTS

NOTES

1. Type I - Board of Education appointed by Mayor
Budget approved by Board of School Estimate
2. Type II - Board of Education elected
Budget approved by vote
3. Type IIb - Regional School Districts
4. Average Daily Enrollment calculated - Total possible days
attendance divided by number of days schools were open.
5. Current Expenditures Per ADE calculated - Current Expenditure
divided by ADE.

BASIC DATA
ESSEX COUNTY SCHOOL DISTRICTS

<u>DISTRICT</u>	<u>TYPE</u>	<u>EDUCATIONAL PLAN</u>
Belleville	II	K-6-3-3
Bloomfield	II	K-6-3-3
Caldwell-West Caldwell	II	K-6-3-3
Cedar Grove	II	K-8-4
East Orange	I	K-8-4
Essex Fells	II	K-6
Fairfield	II	K-6
Glen Ridge	II	K-4-4-4
Irvington	II	K-8-4
Livingston	II	K-6-3-3
Millburn	II	K-6-3-3
Montclair	I	K-4-4-4
Newark	I	K-6-3-3
No. Caldwell	II	K-6
<u>Nutley</u>	<u>II</u>	<u>K-6-2-4</u>
Orange	I	K-8-4
Roseland	II	K-6
So. Orange-Maplewood	II	K-6-3-3
Verona	II	K-5-3-4
West Essex Regional	IIb	(7-12)
West Orange	II	K-6-3-3
Essex County Vocational	II	(9-12)

RANKED AVERAGE DAILY ENROLLMENT
IN ESSEX COUNTY SCHOOL DISTRICTS
1973-1974

<u>DISTRICT</u>	<u>ADE</u>	<u>RANK</u>
Belleville	5,958.7	9
Bloomfield	8,067.5	3
Caldwell-West Caldwell	4,016.1	13
Cedar Grove	2,552.9	15
East Orange	11,810.4	2
Essex Fells	313.3	22
Fairfield	1,028.8	19
Glen Ridge	2,174.7	18
Irvington	7,961.6	4
Livingston	7,691.8	6
Millburn	4,055.5	12
Montclair	6,803.2	8
Newark	74,448.2	1
No. Caldwell	712.0	20
<u>Nutley</u>	<u>5,720.1</u>	<u>10</u>
Orange	4,263.0	11
Roseland	630.6	21
So. Orange-Maplewood	7,502.2	7
Verona	2,877.2	14
West Essex Regional	2,429.5	16
West Orange	7,746.6	5
Essex County Vocational	2,192.8	17
County Average	7,770.7	
Average Less Newark	4,595.6	

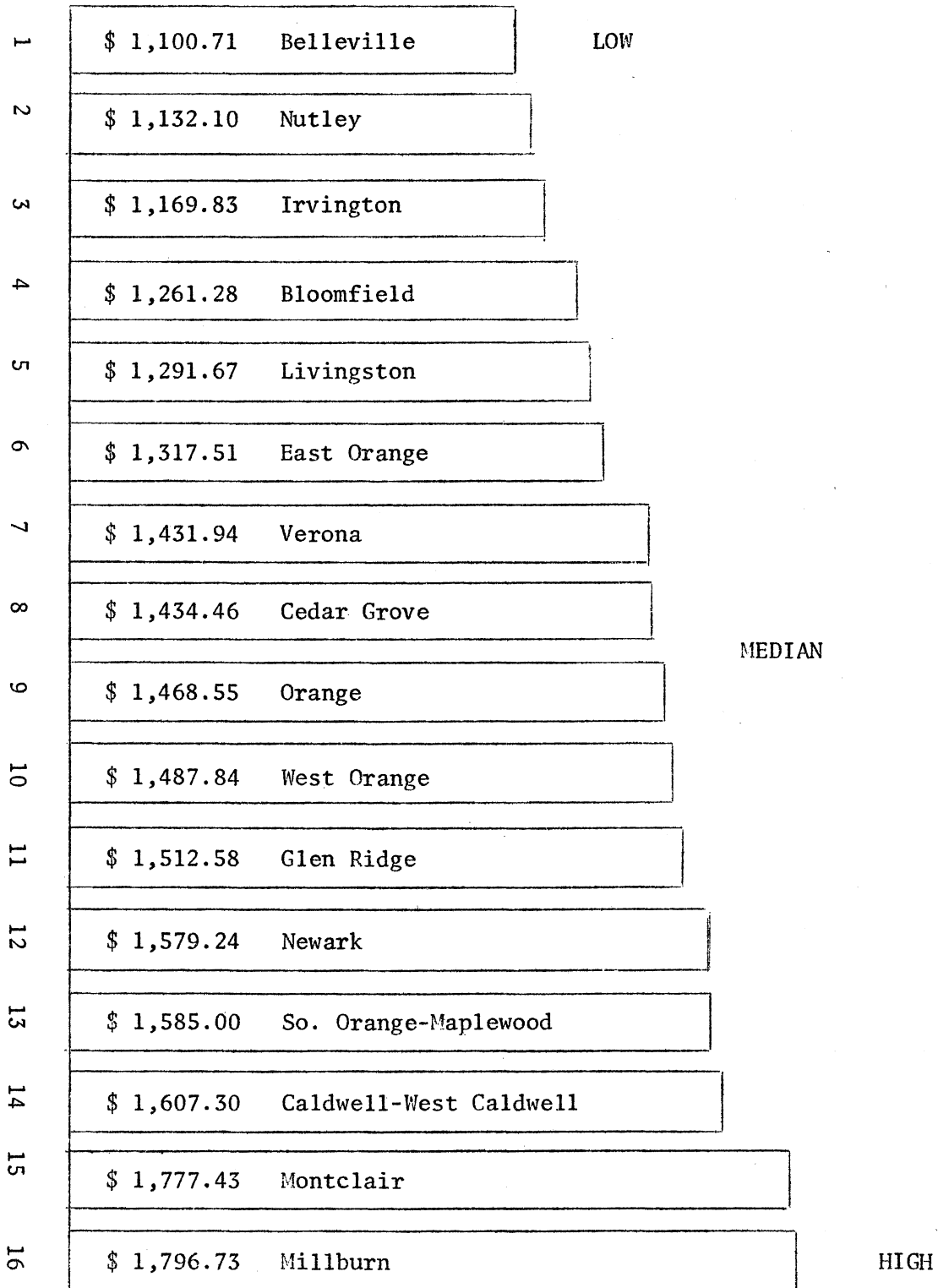
COMPARATIVE CURRENT EXPENSE COSTS PER PUPIL
FOR ESSEX COUNTY K-12 SCHOOL DISTRICTS
FOR THE 1973-74 SCHOOL YEAR
(BY ACCOUNTS)

<u>Acct.</u>	<u>EXPENDITURES FOR:</u>	<u>Nutley</u>	<u>Rank*</u>	<u>Low</u>	<u>Median</u>	<u>High</u>
100	Administration	31.07	1	31.07	53.26	110.07
200	Instruction	856.54	4	807.01	975.47	1246.78
400	Health Services	1.84	1	1.84	18.91	40.97
500	Transportation	12.30	1	12.30	26.84	66.37
600	Operation	102.66	3	94.94	136.02	157.81
700	Maintenance & Equipment	39.45	5	27.90	63.17	117.06
800	Fixed Charges	75.92	2	73.20	99.34	140.65
900	Food Services	2.62	2	2.05	5.30	122.58
1000	Student Body Activities	8.94	4	7.62	12.58	26.19
1100	Community Services	.76	2	.52	5.36	28.26

TOTAL CURRENT EXPENSE CPP 1132.10

*Nutley's Rank (1 = Low)

COMPARATIVE CURRENT EXPENSE COSTS PER PUPIL
IN ESSEX COUNTY K - 12 SCHOOL DISTRICTS
FOR 1973-74 SCHOOL YEAR



Scale: 1/4" = \$100.

TAX RATE - 1974

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	6.27	6,289,733.50	-	-
Bloomfield	5.10	9,022,090.31	-	444,615.50
Caldwell	5.89	-	2,137,202.54 C	-
Cedar Grove	5.28	3,418,867.50	-	-
East Orange	7.46	11,139,986.00	-	1,104,932.00
Essex Fells	5.04	436,210.50	446,952.99 R	-
Fairfield	4.45	1,260,776.75	1,594,962.33 R	-
Glen Ridge	7.49	3,429,783.25	-	-
Irvington	6.33	8,216,383.00	-	256,332.25
Livingston	5.48	9,202,056.00	-	-
Maplewood	6.54	-	6,692,651.49 J	-
Millburn	4.10	7,028,154.00	-	-
Montclair	4.94	10,928,803.00	-	633,275.70
Newark	8.60	44,395,571.00	-	4,832,098.51
North Caldwell	4.81	1,201,228.00	1,206,988.37 R	-
Nutley	5.28	6,102,396.00	-	-
Orange	9.75	4,514,203.28	-	290,845.75
Roseland	3.25	848,039.22	884,338.33 R	-
South Orange	4.66	-	5,124,182.21 J	-
Verona	4.97	3,728,206.00	-	-
West Caldwell	6.15	-	4,481,854.97 C	-
West Orange	5.63	11,058,904.00	-	-
Totals		142,221,391.31	22,569,133.23	7,562,099.71

Source: Abstract of Ratables - 1974
Essex County, New Jersey
Board of Taxation

R - Regional
C - Consolidated
J - Joint

TABLE OF EQUALIZED VALUATIONS - ESSEX COUNTY

OCTOBER 1, 1974 *

<u>DISTRICT</u>	<u>Assessed Valuation Real Prop.**</u>	<u>Ave. Ratio Assessed To True Value</u>
Belleville	232,577,500	67.39
Bloomfield	430,269,900	82.82
Caldwell	70,944,600	74.22
Cedar Grove	102,930,900	59.09
East Orange	454,967,600	103.71
Essex Fells	37,278,900	61.48
Fairfield	124,629,100	63.56
Glen Ridge	78,592,400	78.68
Irvington	310,700,400	77.79
Livingston	319,113,800	55.94
Maplewood	206,958,600	68.25
Millburn	385,996,900	73.73
Montclair	463,134,700	97.31
Newark	1,106,181,700	70.78
North Caldwell	85,141,200	88.94
<u>Nutley</u>	<u>269,033,600</u>	<u>66.51</u>
Orange	132,528,500	76.51
Roseland	110,936,300	113.60
South Orange	244,659,500	105.80
Verona	156,104,800	76.47
West Caldwell	132,484,200	65.49
West Orange	<u>417,220,200</u>	77.62
 County Totals	 <u>5,872,385,300</u>	

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

** Exclusive of Class II Railroad Property

<u>True Value Real Prop.**</u>	<u>Assessed Value Class II R. R. Property</u>	<u>Assessed Value All Pers. Property</u>	<u>Equalized Valuation</u>
345,121,680	62,329	3,726,800	348,910,809
519,524,149	259,188	5,748,800	525,532,137
95,586,904	1,700	2,614,300	98,202,904
174,193,434	1,343	669,700	174,864,477
438,692,122	432,754	14,585,900	453,710,776
60,635,817	6,729	157,500	60,800,046
196,081,026		3,046,200	199,127,226
99,888,663	30,197	786,000	100,704,860
399,409,179	116,333	12,170,300	411,695,812
570,457,276		3,495,600	573,952,876
303,236,044	32,715	1,328,200	304,596,959
523,527,601	31,589	5,166,900	528,726,090
475,937,417	472,123	8,740,200	485,149,740
1,562,845,013	21,418,714	94,968,100	1,679,231,827
95,728,806		333,500	96,062,306
404,500,977	13,289	5,597,700	410,111,966
173,217,227	227,270	2,348,200	175,792,697
97,655,194	1,825	474,000	98,131,019
231,247,164	226,483	5,596,000	237,069,647
204,138,616	720	1,208,800	205,348,136
202,296,839		947,900	203,244,739
537,516,362		4,871,200	542,387,562
<u>7,711,437,510</u>	<u>23,335,301</u>	<u>178,581,800</u>	<u>7,913,354,611</u>

TAX RATABLES PER STUDENT - 1974

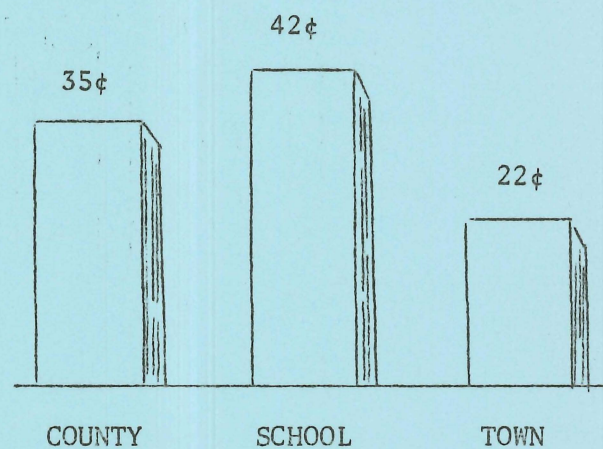
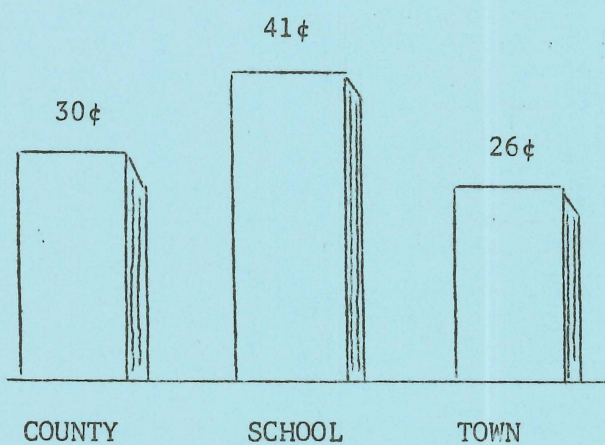
<u>DISTRICT</u>	<u>Equalized Valuation</u>	<u>ADE</u>	<u>Ratables</u>
Belleville	348,910,809	5,958.7	58,554
Bloomfield	525,532,137	8,067.5	65,141
Caldwell-West Caldwell (1)	301,447,643	4,016.1	75,059
Cedar Grove	174,864,477	2,552.9	68,496
East Orange	453,710,776	11,810.4	38,416
Essex Fells	60,800,046	313.3	194,063
Fairfield	199,127,226	1,028.8	193,552
Glen Ridge	100,704,860	2,174.7	46,307
Irvington	411,695,812	7,961.6	51,710
Livingston	573,952,876	7,691.8	74,618
Millburn	528,726,090	4,055.5	130,372
Montclair	485,149,740	6,803.2	71,311
Newark	1,679,231,827	74,448.2	22,555
North Caldwell	96,062,306	712.0	134,918
<u>Nutley</u>	<u>410,111,966</u>	<u>5,720.1</u>	<u>71,696</u>
Orange	175,792,697	4,263.0	41,236
Roseland	98,131,019	630.6	155,615
South Orange-Maplewood (1)	541,666,606	7,502.2	72,201
Verona	205,348,136	2,877.2	71,370
West Orange	542,387,562	7,746.6	70,016

(1) Combined valuation figure used

OTHER

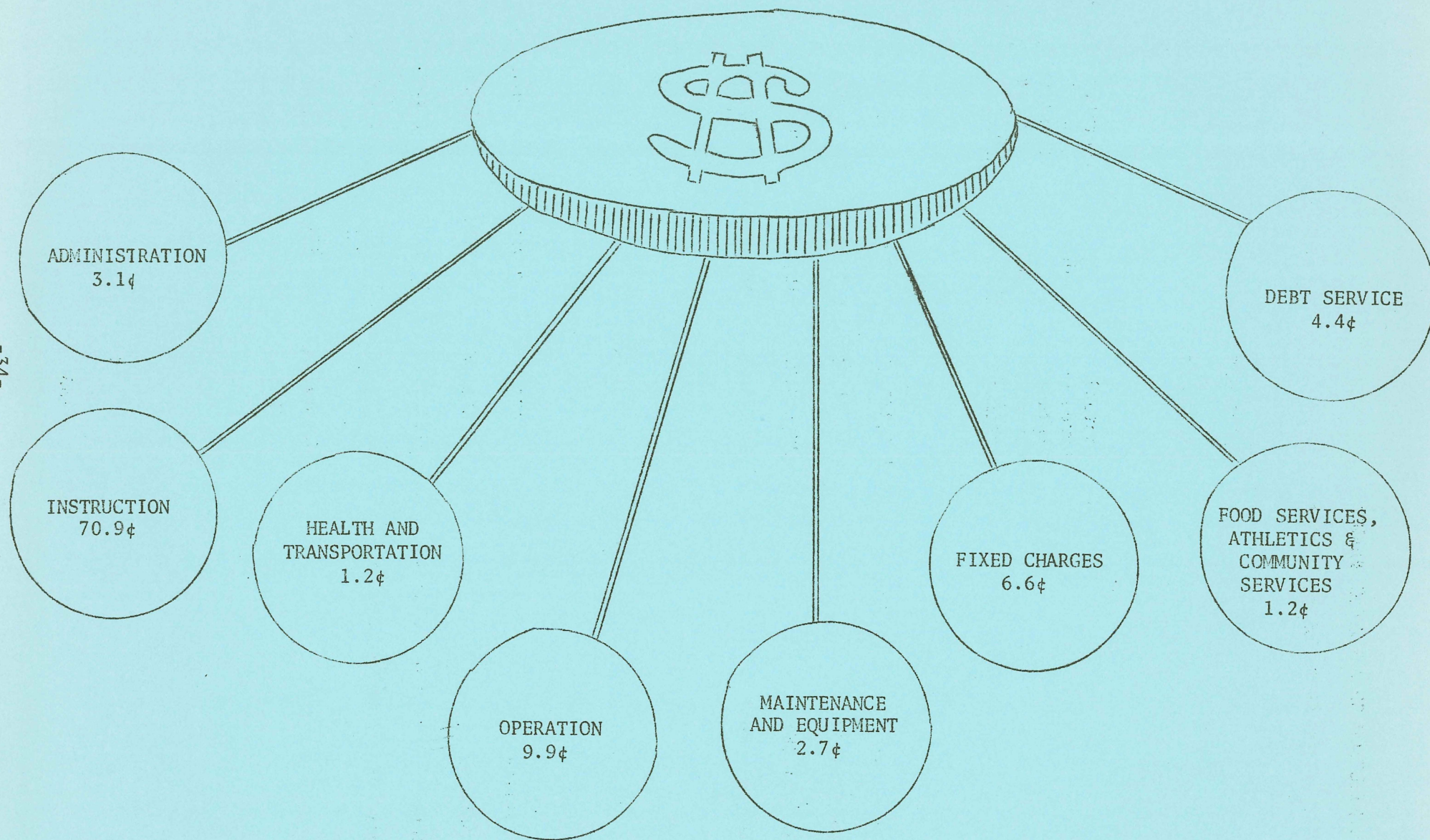
ITEMS

DISTRIBUTION OF TAX DOLLAR



	<u>1964</u>			<u>1974</u>	
	<u>RATE</u>	<u>DOLLAR</u>		<u>RATE</u>	<u>DOLLAR</u>
County	.98	.30	1.83	.35	Increased \$.05
School	1.33	.41	2.22	.42	Increased \$.01
Town	.86	.26	1.16	.22	Decreased \$.04
Veterans & Senior Citizens Exemptions	<u>.10</u>	<u>.03</u>	<u>.07</u>	<u>.01</u>	Decreased \$.02
	3.27	1.00	5.28	1.00	

HOW THE EDUCATION DOLLAR IS SPENT



DISTRIBUTION OF ATHLETIC BUDGET

REVENUES

	<u>Actual Revenues 1973-74</u>	<u>Budget 1974-75</u>	<u>Tentative Budget 1975-76</u>	<u>Increase or (Decrease)</u>
Basketball	\$ 1,838.25	\$ 2,100.	\$ 2,200.	\$ 100.
Football (Net)	29,518.25	19,900.	26,800.	6,900.
Wrestling	1,672.25	2,200.	2,000.	(200.)
Other	395.58	-0-	-0-	-0-
Board of Education Subsidy	<u>51,150.00</u>	<u>75,725.</u>	<u>81,130.</u>	<u>5,405.</u>
Total Revenues	<u>\$84,574.33</u>	<u>\$99,925.</u>	<u>\$112,130.</u>	<u>\$ 12,205.</u>

DISBURSEMENTS

	Actual Disbursements 1973-74	Budget 1974-75	Tentative Budget 1975-76	Increase or (Decrease)
Band and Cheerleaders	\$ 6,152.45	\$ 7,275.	\$ 7,325.	\$ 50.
Baseball	5,877.75	6,040.	6,110.	70.
Basketball	4,629.35	6,350.	7,177.	827.
Crew	4,632.40	6,915.	7,048.	133.
Football	39,907.98	34,855.	45,000.	10,145.
Girls' Athletics	3,117.19	4,460.	6,296.	1,836.
Golf and Tennis	1,306.45	1,650.	1,743.	93.
Rifle and Bowling	1,189.68	1,475.	2,409.	934.
Soccer	89.85	3,535.	3,953.	418.
Track and Cross Country	5,540.44	5,950.	6,945.	995.
Wrestling	5,626.39	3,920.	4,221.	301.
All Sports	6,325.37	6,800.	6,853.	53.
	_____	_____	_____	_____
Total Disbursements	\$84,395.30	\$89,225.	\$105,080.	\$ 15,855.
	=====	=====	=====	=====
Transportation		\$10,700.	\$ 7,050.	\$ (3,650.)

STATEMENT OF ATHLETIC ACCOUNT
1973-74

Balance July 1, 1973	\$	\$	\$ 680.36
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RECEIPTS

Board of Education Subsidies		51,150.00	
Football - 1973 Season		28,782.25	
Football - 1974 Season Advance Sale		736.00	
Basketball		1,838.25	
Wrestling		1,672.25	
Contra Items:			
Advance Ticket Sales - Away Games	3,090.55		
Refunds - Transportation	<u>2,387.50</u>		
		5,478.05	
Other		<u>395.58</u>	\$ 90,052.38
Total			\$ 90,732.74

DISBURSEMENTS

Football		29,324.22	
Football Guarantees		10,583.76	
Basketball		4,629.35	
Wrestling		5,626.39	
Baseball		5,877.75	
Crew		4,632.40	
Track and Cross Country		5,540.44	
Girls' Athletics		3,117.19	
Band and Cheerleaders		6,152.45	
Golf, Tennis, Rifle, Bowling, and Soccer		2,585.98	
All Sports		6,325.37	
Contra Items (Above)		<u>5,478.05</u>	
			\$ 89,873.35
Cash Balance June 30, 1974			\$ 859.39

STATEMENT OF CAFETERIA ACCOUNT
1973-74

Balance July 1, 1973	\$6,498.89
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INCOME

Sale of Food	\$118,784.26
Federal Subsidy	30,591.33
Board of Education Subsidy	15,000.00
Other	9,453.83
	173,829.42
Total	173,829.42

EXPENSES

Salaries	66,866.73
Food	
Inventory, July 1, 1973	\$ 996.70
Purchases	97,531.91
Total	98,528.61
Less Inventory June 30, 1974	1,024.02
	97,504.59
Supplies	1,876.44
Laundry	758.21
Other Expenses	4,176.78
	171,182.75
Total	171,182.75

Excess of Income Over Expenses	2,646.67
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Balance June 30, 1974	\$9,145.56
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NUTLEY PUBLIC SCHOOL BUDGET 1975 - 76

WHO MAY VOTE?

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

You must have been a registered
voter in your district on or
before February 10, 1975

PUBLIC BUDGET HEARING

Wednesday, February 12, at 8 p.m.
Franklin School Auditorium
325 Franklin Avenue

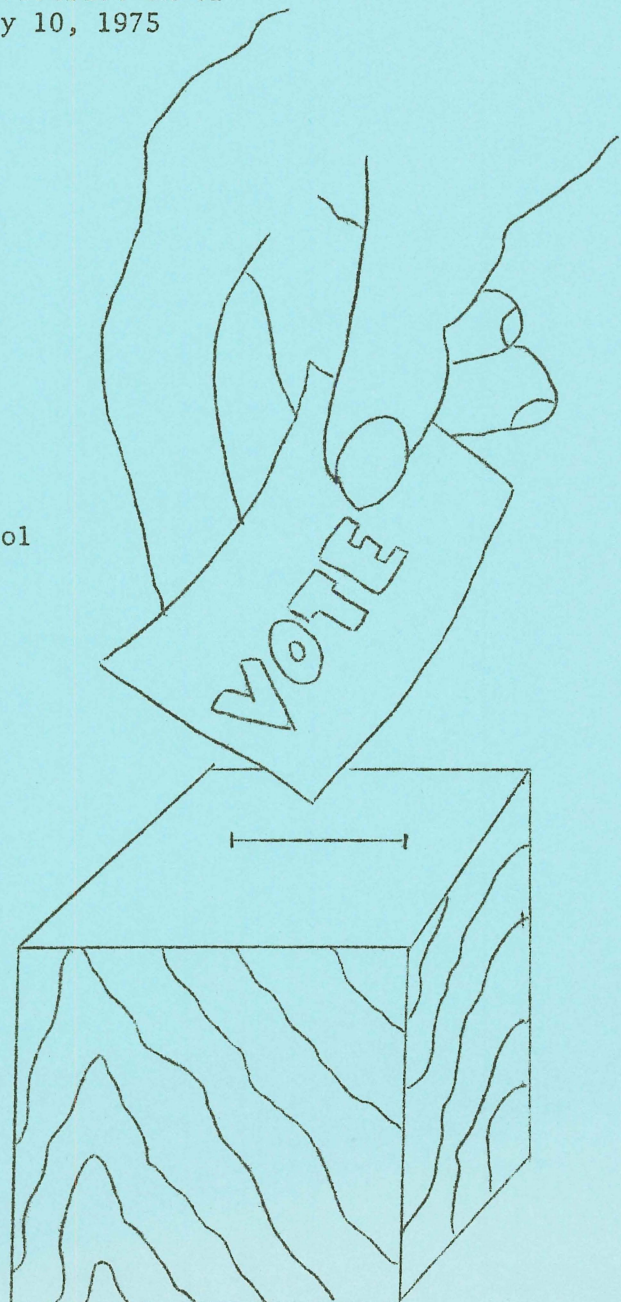
PUBLIC VOTING

Tuesday, March 11, 1975, from
2:30 to 9:00 p.m.

- 1) Approval of taxes for 1975-76 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

MARCH 11, 1975

<div>PUBLIC QUESTION</div> 	<input type="radio"/>	<input type="radio"/>
	yes	no
<div>CURRENT EXPENSE 6,411,034. \$6,366,937.</div>		

For Members of the Board of Education

For a Term of Three Years

VOTE FOR THREE

