

# SCHOOL BUDGET

*as of March 9, 1976*

1976 - 77

NUTLEY



1/27/76

# NOTICE

The figures shown as State Aid on the Revenue sheet (Page 5) are only bookkeeping entries. The latest State Aid figures released by the Commissioner on Monday, January 26th, show that we will receive no minimum aid, \$32,829 in Transportation Aid, and \$103,791 in Atypical Pupil Aid (total \$136,620).

At the same time, however, there will be deducted from our State Aid entitlement the amount of \$136,620 as a partial contribution to the Teacher's Pension and Annuity Fund, thereby reducing our actual State Aid to zero. In the past, the State has paid the employer's pension contribution in its entirety. This \$136,620 will have to be added to the 810A account (State and County Retirement Funds), thereby increasing the budget and the Local Tax Levy by an additional \$136,620.

This adjustment to the budget will be made at the Public Hearing on February 11, 1976, at which time the final figure to be put on the ballot for the budget election will be established.

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## A Letter to the People of Nutley

Dear Nutley Citizen:

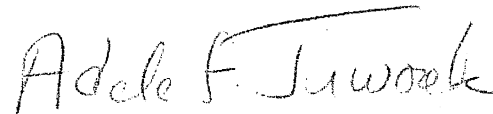
Once again, because of the continuing depressed state of the economy, your Board of Education has tried to exercise fiscal restraint in the preparation of this budget for the 1976-1977 School Year. This budget reflects an attempt by the Board to restore some of the services cut last year from an already tight budget for the current school year, both at the local and state levels, as well as to meet the greatly inflated costs of supplies and equipment, operation of plant and fixed costs over which the Board has little control. Like you the citizen, your Board finds the costs of oil, gas, electric, telephone, social security, and health benefits have all spiralled upward. In addition, repairs, maintenance and reconditioning of the buildings and service systems, most of which are at least forty to fifty years old, have cost more each year that the work is postponed.

Over the past five years, where the situation has warranted, your Board has reduced the size of its instructional staff, but not at the expense of the children of Nutley, whose education is your Board's primary responsibility and consideration. As far as is humanly possible, your Board, now, as in the past, has tried to meet the needs of the educational system within the economic capability of the community. The fact that Nutley's per pupil cost last year is once again the lowest of all the school systems in Essex County is unassailable evidence of the Board's efforts. By way of comparison, Nutley's per pupil cost is 17% less than the county median, and 38% below that of the highest cost K-12 district. Yet the Board has been able to keep costs down without sacrificing the quality of education for the children of Nutley. This budget once again reflects the attempt to maintain this delicate balance: quality education at a cost that is commensurate with the community's ability to pay.

The increases in this budget, and the reasons therefor, are shown each line item. Any questions may be answered at any of the budget presentations.

A Public Hearing on this proposed budget will be held on Wednesday, February 11, 1976, at 8:00 p.m., in the Nutley High School auditorium, 300 Franklin Avenue, Nutley, New Jersey. Your attendance and participation will be most welcome.

Respectfully submitted,



Adele F. Jaworek, President  
Nutley Board of Education

January 19, 1976



# BUDGET STATEMENT



SCHOOL DISTRICT BUDGET STATEMENT  
FOR SCHOOL YEAR  
1976-77

Board of Education of <u>Nutley</u> County of <u>Essex</u>	Sept. 30, 1974 ACTUAL	Sept. 30, 1975 ACTUAL	Sept. 30, 1976 ESTIMATED
Resident Daily Enroll.	5529	5355	5240
ADD: Tuition Pupils Enrolled	75	80	82
Total Daily Enroll.	5604	5435	5322

SOURCES OF REVENUE

CURRENT EXPENSE	1974-75 (ACTUAL)	1975-76 (ANTICIPATED)	1976-77 (ANTICIPATED)
Appropriation Balance	*\$ 426,023.91		
Balance Appropriated		\$ 85,000.00	\$ 100,000.00
Local Tax Levy	5,974,286.00	6,246,034.00	7,890,298.00
State Aid	1,013,525.00	1,009,096.00	136,620.00
Federal Aid	4,739.30	.00	.00
Tuition	238,434.73	125,000.00	165,000.00
Miscellaneous Revenue	54,856.90	10,000.00	10,000.00
Special Federal and/or State sponsored Programs	138,824.67	.00	.00
TOTAL CURRENT EXPENSE	\$7,850,690.51	\$7,475,130.00	\$8,301,918.00
CAPITAL OUTLAY			
Appropriation Balance	*\$ 57,800.37		
TOTAL CAPITAL OUTLAY	\$ 57,800.37	\$ .00	\$ .00
DEBT SERVICE			
Appropriation Balance	*\$ 20,687.45		
Balance Appropriated		\$ 15,000.00	\$ .00
Local Tax Levy	306,208.00	285,931.00	286,630.00
State Aid	47,189.00	47,189.00	.00
Miscellaneous Revenue	.00	.00	.00
TOTAL DEBT SERVICE	\$ 374,084.45	\$ 348,120.00	\$ 286,630.00
TOTAL REVENUE ALL ACCOUNTS	\$8,282,575.33	\$7,823,250.00	\$8,588,548.00

\*Reflects Actual Appropriation Balance July 1, 1974



# APPROPRIATIONS

CURRENT EXPENSE	1974-75 EXPENDITURES	1975-76 APPROPRIATIONS	1976-77 APPROPRIATIONS
ADMINISTRATION			
Salaries	\$ 165,225.07	\$ 205,020.00	\$ 217,959.00
Contracted Services	10,570.00	9,500.00	10,800.00
All Other Expenses	23,460.04	33,515.00	35,700.00
TOTAL ADMINISTRATION	\$ 199,255.11	\$ 248,035.00	\$ 264,459.00
INSTRUCTION			
Salaries	\$4,842,648.39	\$5,212,890.00	\$5,722,860.00
Textbooks	46,746.73	64,000.00	63,000.00
Libraries & Audio Visual Mat.	39,765.98	58,760.00	64,250.00
Teaching Supplies	99,664.29	130,000.00	140,000.00
All Other Expenses	70,274.20	67,800.00	90,300.00
TOTAL INSTRUCTION	\$5,099,099.59	\$5,533,450.00	\$6,080,410.00
ATTENDANCE & HEALTH SERVICES			
Salaries	\$ 7,400.00	\$ 8,000.00	\$ 8,370.00
All Other Expenses	3,365.98	4,100.00	4,075.00
TOTAL ATTENDANCE & HEALTH SERVICES	\$ 10,765.98	\$ 12,100.00	\$ 12,445.00
TRANSPORTATION			
Salaries	\$ 32,022.14	\$ 40,450.00	\$ 48,053.00
Contr. Serv. & Pub. Carriers	5,071.80	5,800.00	6,500.00
Replacement Dist. Owned Buses	.00	6,000.00	12,500.00
New Dist. Owned Buses	.00	5,000.00	.00
Insurance-Pupil Transportation	1,560.00	3,250.00	3,250.00
Curr. Activities	7,311.34	4,915.00	12,715.00
All Other Expenses	10,477.74	10,485.00	14,260.00
TOTAL TRANSPORTATION	\$ 56,443.02	\$ 75,900.00	\$ 97,278.00
OPERATION			
Salaries	\$ 396,906.54	\$ 446,850.00	\$ 484,481.00
Contracted Services	5,080.90	5,500.00	9,595.00
Heat	172,085.73	186,000.00	200,515.00
Utilities	110,120.35	122,360.00	155,960.00
Supplies	21,775.14	26,100.00	27,415.00
All Other Expenses	1,604.94	1,750.00	2,060.00
TOTAL OPERATION	\$ 707,573.60	\$ 788,560.00	\$ 880,026.00
MAINTENANCE			
Contracted Services	\$ 91,416.24	\$ 71,543.00	\$ 89,097.00
Replacement of Equipment	33,398.20	27,439.00	42,425.00
New or Additional Equipment	59,736.24	22,661.00	48,371.00
All Other Expenses	105,074.24	68,482.00	64,074.00
TOTAL MAINTENANCE	\$ 289,624.92	\$ 190,125.00	\$ 243,967.00
FIXED CHARGES			
Employee Retirement Contr.	\$ 130,024.12	\$ 135,720.00	\$ 153,855.00
Insurance & Judgments	221,859.47	266,939.00	293,699.00
Rental of Land & Buildings	1.00	1.00	1.00
Tuition	106,374.53	125,000.00	165,000.00
TOTAL FIXED CHARGES	\$ 458,259.12	\$ 527,660.00	\$ 612,555.00



CURRENT EXPENSE (continued)

	<u>1974-75</u> <u>EXPENDITURES</u>	<u>1975-76</u> <u>APPROPRIATIONS</u>	<u>1976-77</u> <u>APPROPRIATIONS</u>
SUNDRY ACCOUNTS			
Food Services	\$ 13,000.00	\$ 18,000.00	\$ 18,000.00
Student Body Activities	66,266.96	75,100.00	86,778.00
Community Services	<u>4,584.29</u>	<u>6,200.00</u>	<u>6,000.00</u>
TOTAL SUNDRY ACCOUNTS	\$ 83,851.25	\$ 99,300.00	\$ 110,778.00
SPECIAL PROJECTS			
(Federal and/or State Sponsored)			
ESEA Projects	\$ 50,124.43	\$ .00	\$ .00
Other Projects	<u>68,790.54</u>	<u>.00</u>	<u>.00</u>
TOTAL SPECIAL PROJECTS	\$ 118,914.97	\$ .00	\$ .00
TOTAL CURRENT EXPENSES	\$7,023,787.56	\$7,475,130.00	\$8,301,918.00
	=====	=====	=====
CAPITAL OUTLAY	\$ .00	\$ .00	\$ .00
	=====	=====	=====
DEBT SERVICE			
Principal	\$ 240,000.00	\$ 240,000.00	\$ 185,000.00
Interest	<u>118,151.79</u>	<u>108,120.00</u>	<u>101,630.00</u>
TOTAL DEBT SERVICE	\$ 358,151.79	\$ 348,120.00	\$ 286,630.00
	=====	=====	=====
TOTALS	**\$7,381,939.35	\$7,823,250.00	\$8,588,548.00
	=====	=====	=====

CURRENT OPERATING APPROPRIATION BALANCES JUNE 30, 1975

Current Expense	\$ 826,902.95
Capital Outlay	57,800.37
Debt Service	<u>15,932.66</u>
TOTAL BALANCES JUNE 30, 1975	\$ 900,635.98
	=====
TOTAL EXPENDITURES AND BALANCES	
JUNE 30, 1975	<u>\$8,282,575.33</u>
	=====

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



IMPROVEMENT AUTHORIZATIONS  
JULY 1, 1974 to JUNE 30, 1975

UNEXPENDED IMPROVEMENT AUTHORIZATIONS  
JULY 1, 1974

\$40,515.44

REVENUES

\$ .00

TOTAL REVENUES AND BEGINNING BALANCE

\$40,515.44

IMPROVEMENT AUTHORIZATION EXPENDITURES:

SITES	\$ .00
BUILDINGS	.00
EQUIPMENT	<u>1,424.50</u>

TOTAL IMPROVEMENT AUTHORIZATION EXPENDITURES  
UNEXPENDED IMPROVEMENT AUTHORIZATIONS  
JUNE 30, 1975

\$ 1,424.50

\$39,090.94

TOTAL EXPENDITURES AND ENDING BALANCE

\$40,515.44



SUMMARY OF  
REVENUES AND  
EXPENDITURES



# REVENUES

<u>Account</u>	<u>1975-1976 Budget</u>	<u>Proposed 1976-1977 Budget</u>	<u>Increase or (Decrease)</u>
<u>CURRENT EXPENSE</u>			
Local Tax Levy	\$6,246,034.	<del>3,028,733</del> <del>\$7,890,298.</del>	<del>1,782,699</del> <del>\$ 1,644,264.</del>
State Aid:			
<i>Equalization Aid</i>		38,583	38,583
Minimum Aid	852,749.	-0-	( 852,749.)
Transportation	27,675.	<del>-0-</del> <del>32,829.</del>	<del>(27,675)</del> <del>5,154.</del>
Atypical Pupil	128,672.	<del>-0-</del> <del>103,791.</del>	<del>(128,672)</del> <del>(-24,881.)</del>
Tuition Receipts	125,000.	165,000.	40,000.
Miscellaneous Revenues	10,000.	10,000.	-0-
Appropriate from Balance	<u>85,000.</u>	<u>100,000.</u>	<u>15,000.</u>
TOTAL CURRENT EXPENSE	\$7,475,130.	<del>8,342,316</del> <del>\$8,301,918.</del>	<del>867,186</del> <del>\$ -826,788.</del>
<u>DEBT SERVICE</u>			
Local Tax Levy	\$ 285,931.	<del>284,815</del> <del>\$ 286,630.</del>	<del>(1,116)</del> <del>\$ -699.</del>
State Aid:			
Building Aid (Save Harmless)	47,189.	<del>1,815</del> <del>-0-</del>	<del>(45,374)</del> <del>(-47,189.)</del>
Appropriate from Balance	<u>15,000.</u>	<u>-0-</u>	<u>( 15,000.)</u>
TOTAL DEBT SERVICE	\$ 348,120.	\$ 286,630.	\$ ( 61,490.)
TOTAL BUDGET	\$7,823,250.	<del>8,628,946</del> <del>\$8,588,548.</del>	<del>805,696</del> <del>\$ 765,298.</del>
<u>TOTAL - ALL ACCOUNTS</u>			
Local Tax Levy	\$6,531,965.	<del>8,313,548</del> <del>\$8,176,928.</del>	<del>1,781,583</del> <del>\$ 1,644,963.</del>
State Aid	1,056,285.	<del>40,398</del> <del>136,620.</del>	<del>(1,015,887)</del> <del>(-919,665.)</del>
Tuition	125,000.	165,000.	40,000.
Miscellaneous	10,000.	10,000.	-0-
Appropriate from Balance	<u>100,000.</u>	<u>100,000.</u>	<u>-0-</u>
TOTAL BUDGET	\$7,823,250.	<del>8,628,946</del> <del>\$8,588,548.</del>	<del>805,696</del> <del>\$ 765,298.</del>

## EXPENDITURES

<u>A/C No.</u>	<u>Account</u>	<u>Expended 1974-1975</u>	<u>Budget 1975-1976</u>	<u>Tentative Budget 1976-1977</u>	<u>Increase or (Decrease)</u>
100	Administration	\$ 199,255.11	\$ 248,035.	\$ 264,459.	\$ 16,424.
200	Instruction	5,099,099.59	5,533,450.	6,080,410.	546,960.
400	Health Services	10,765.98	12,100.	12,445.	345.
500	Transportation	56,443.02	75,900.	97,278.	21,378.
600	Operation	707,573.60	788,560.	880,026.	91,466.
700	Maintenance	289,624.92	190,125.	243,967.	53,842.
800	Fixed Charges	458,259.12	527,660.	612,555. }	84,895. }
900	Food Services	13,000.00	18,000.	+ 40,398 } 18,000.	40,398 } -0-
1000	Student Body Activities	66,266.96	75,100.	86,778.	11,678.
1100	Community Services	4,584.29	6,200.	6,000.	( 200.)
	Total Current Expense	\$6,904,872.59	\$7,475,130.	8,342,316 <del>\$8,301,018.</del>	867,186 <del>\$ 826,788.</del>
1300	Debt Service	358,151.79	348,120.	286,630.	( 61,490.)
	Total Budget	\$7,263,024.38	\$7,823,250.	8,628,946 <del>\$8,588,548.</del>	805,696 <del>\$ 765,298.</del>



# BUDGET

CURRENT

EXPENSE



100  
ADMINISTRATION

<u>Account</u>	<u>Actual Expense 1974-1975</u>	<u>Budget 1975-1976</u>	<u>Tentative Budget 1976-1977</u>	<u>Increase or (Decrease)</u>
110 Salaries	\$165,225.07	\$205,020.	\$217,959.	\$12,939.
120A Auditor	4,400.00	4,500.	4,800.	300.
120B Legal Expense	2,230.00	5,000.	6,000.	1,000.
120C Architect's Fees	3,940.00	-0-	-0-	-0-
130A Expense of Board Members	2,456.38	2,450.	2,450.	-0-
Dues to State Association	2,665.00	3,550.	3,550.	-0-
130BF Office Supplies & Expenses	11,073.48	15,400.	16,500.	1,100.
130D Elections	578.87	1,200.	1,200.	-0-
130M Printing and Publications	722.00	4,000.	4,000.	-0-
130N Other Expense	<u>5,964.31</u>	<u>6,915.</u>	<u>8,000.</u>	<u>1,085.</u>
Total Administration	\$199,255.11	\$248,035.	\$264,459.	\$16,424.

Salaries - Superintendent, Secretary-Business Administrator, Assistant Superintendent, Accountant, eight and one half secretaries and bookkeeping personnel, and the Custodian of School Moneys. Also included is provision for an additional secretary in the Superintendent's office and additional part-time help made necessary by the requirements of the new "Sunshine Law".

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.

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.

## ADMINISTRATION - Continued

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.

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, including a 30% increase in postal rates.

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 1974-1975</u>	<u>Budget 1975-1976</u>	<u>Tentative Budget 1976-1977</u>	<u>Increase or (Decrease)</u>
Salaries				
211 &				
212 Prin. & Supervisors	\$ 298,309.66	\$ 313,360.	\$ 343,585.	\$ 25,225.
213 Teachers	3,984,627.37	4,300,800.	4,727,672.	426,872.
214 Other Instr. Staff	377,883.80	391,200.	439,666.	48,466.
215 Secretaries	137,736.00	152,530.	170,467.	17,937.
216 School Aides	44,091.56	50,000.	41,470.	( 8,530.)
220 Textbooks	46,746.73	64,000.	63,000.	( 1,000.)
230A Library Books	15,271.18	29,900.	32,250.	2,350.
230B Periodicals & Newspapers	3,432.82	3,500.	4,000.	500.
230C Audio-Visual Materials	20,147.80	23,360.	26,000.	2,640.
230E Library Supplies	914.18	2,000.	2,000.	-0-
240 Teaching Supplies	99,664.29	130,000.	140,000.	10,000.
250A Misc. Supplies for Instr.	24,070.28	25,000.	27,000.	2,000.
250B Travel Exp. for Instr.	6,156.62	3,000.	5,000.	2,000.
250C Misc. Expenses for Instr.				
1. Data Processing Services	8,615.39	12,000.	12,000.	-0-
2. Research & Curriculum Development	9,486.00	10,000.	20,000.	10,000.
3. Contracted Services - Terminal Equipment	4,354.00	7,800.	8,300.	500.
4. Graduation & Assembly Programs	7,699.23	6,000.	7,500.	1,500.
5. Career Education Development Program	500.00	500.	500.	-0-
6. Other Instr. Expenses	<u>9,383.68</u>	<u>3,500.</u>	<u>10,000.</u>	<u>6,500.</u>
Total Instruction	\$5,099,099.59	\$5,533,450.	\$6,080,410.	\$ 546,960.



## INSTRUCTION - Continued

### Salaries of:

Principals and Supervisors - Seven principals, three vice-principals, and one supervisor. Provision is made for a Director of Special Services.

### Teachers

Contracted Salaries	\$4,517,872.	Summer Programs	20,000.
Substitutes	55,000.	Saturday Program	7,500.
Bedside	60,000.	Advance Degree Status	20,000.
Driver Education	26,000.	Contingency	21,300.
			<u>\$4,727,672.</u>

Additional Teachers - Two additional staff members will be provided for in this budget. This will allow for better utilization of the Industrial Arts facilities at the high school level. Also, a reading specialist at 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. Money has been included to allow for the development of programs for non-English speaking students. 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 - Seventeen full-time secretaries, three clerk typists, allowance for substitutes, and funds for summer and part-time assistance. Also an allowance for an attendance secretary at the high school.

School Aides - Four full time aides and ten 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 \$7.00 per pupil for the high school, \$6.00 per pupil for Franklin School, and \$5.00 per pupil for the elementary schools.



## INSTRUCTION - Continued

Periodicals, Newspapers - Cost of subscriptions for all magazines and newspapers used in all school libraries. The cost is \$.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 \$27.00 per pupil for the high school, \$24.50 per pupil for Franklin School and \$24.00 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 educational 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. The increase is to provide computer access to Guidance for college-bound and to vocationally-oriented students.

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 1974-1975</u>	<u>Budget 1975-1976</u>	<u>Tentative Budget 1976-1977</u>	<u>Increase or (Decrease)</u>
410A    *Salaries	\$ 7,400.00	\$ 8,000.	\$ 8,370.	\$ 370.
420A    Medical Supplies	1,774.84	2,600.	2,150.	(450.)
420C    Misc. Expense	<u>1,591.14</u>	<u>1,500.</u>	<u>1,925.</u>	<u>425.</u>
Total Health Services	\$10,765.98	\$12,100.	\$12,445.	\$ 345.

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

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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.



500  
PUPIL TRANSPORTATION SERVICES

<u>Account</u>	<u>Actual Expense 1974-1975</u>	<u>Budget 1975-1976</u>	<u>Tentative Budget 1976-1977</u>	<u>Increase or (Decrease)</u>
510 Salaries	\$32,022.14	\$40,450.	\$48,053.	\$ 7,603.
520A Transportation Contracts	2,564.80	-0-	2,000.	2,000.
520B&C Public Carriers	2,507.00	5,800.	4,500.	( 1,300.)
530 Replacement of Vehicles	-0-	6,000.	12,500.	6,500.
535 New Vehicles	-0-	5,000.	-0-	( 5,000.)
540 Insurance on Vehicles	1,560.00	3,250.	3,250.	-0-
545 Athletic & Field Trips	7,311.34	4,915.	12,715.	7,800.
550 Other Expense	<u>10,477.74</u>	<u>10,485.</u>	<u>14,260.</u>	<u>3,775.</u>
Total Pupil Transportation Services	\$56,443.02	\$75,900.	\$97,278.	\$ 21,378.

Salaries - Eight bus drivers, one bus attendant, and part-time drivers as needed. Included is provision for transporting high school students to the new Essex County Vocational-Technical High School for special courses.

Transportation Contracts - Allowance for contracts for transportation which cannot be incorporated into existing routes.

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 the 1968 Chevrolet wagon and the 1969 Ford van. At least one of our vehicles should be replaced each year. This item was cut from last year's budget.

New Vehicles - No additional vehicles are budgeted.

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 were cut from last year's budget. This amounts to \$7,615. The remaining \$5,100 is for athletic trips.

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. Under the new "Thorough and Efficient" Bill, if fully funded, the reimbursement will be 100%.

600  
OPERATION OF PLANT

<u>Account</u>	<u>Actual Expense 1974-1975</u>	<u>Budget 1975-1976</u>	<u>Tentative Budget 1976-1977</u>	<u>Increase or (Decrease)</u>
610 Salaries	\$396,906.54	\$446,850.	\$484,481.	\$ 37,631.
620 Contracted Services	5,080.90	5,500.	9,595.	4,095.
630 Fuel	172,085.73	186,000.	200,515.	14,515.
640BC Electricity and Gas	83,305.60	92,000.	124,960.	32,960.
640D Telephone	26,814.75	30,360.	31,000.	640.
650A Custodial Supplies	20,947.58	23,500.	25,225.	1,725.
650B Operation of Vehicles	827.56	2,600.	2,190.	( 410.)
660 Other Expense	<u>1,604.94</u>	<u>1,750.</u>	<u>2,060.</u>	<u>310.</u>
Total Operation of Plant	\$707,573.60	\$738,560.	\$880,026.	\$ 91,466.

Salaries - Provides for 31 full time and 3 half-time custodians, 5 groundskeepers, and 6 maintenance personnel, as well as an allowance for part-time and summer help, substitutes, and overtime. Also included is provision for one additional man in the maintenance and grounds area.

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., and exterminator services. The use of large garbage containers has been added to this account.

Fuel - Fuel consumption has been reduced for the last two years due to milder winters, to replacement of obsolete heating units and controls, and to the Board's fuel conservation measures. The 1976-77 budget anticipates a 5-1/2% decrease in consumption, due to renovation of the Franklin School heating units, and a 15% increase in oil prices. 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 \$12,000. Further cost increases are anticipated for next year.

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 1974-1975</u>	<u>Budget 1975-1976</u>	<u>Tentative Budget 1976-1977</u>	<u>Increase or (Decrease)</u>
<b>Contracted Services</b>				
720A      Grounds	\$ 3,685.18	\$ 6,000.	\$ 6,810.	\$ 810.
720B      Buildings	67,039.51	45,923.	61,187.	15,264.
720C      Repair of Equipment	20,691.55	19,620.	21,100.	1,480.
<b>Purchase of Equipment</b>				
730A      Replacement - Instructional	20,895.60	19,436.	30,944.	11,508.
730B      Replacement - Non- Instructional	12,502.60	8,003.	11,481.	3,478.
730C      New Equipment	59,736.24	22,661.	48,371.	25,710.
<b>Other Expenses</b>				
740A      Ground Materials	2,359.99	5,195.	5,000.	( 195.)
740B      Building Materials	95,297.02	55,787.	51,574.	( 4,213.)
740C      Material for Repair of Equipment	1,089.52	500.	500.	-0-
740D      Margaret Avenue	<u>6,327.71</u>	<u>7,000.</u>	<u>7,000.</u>	<u>-0-</u>
<b>Total Maintenance of Plant</b>	<b>\$289,624.92</b>	<b>\$190,125.</b>	<b>\$243,967.</b>	<b>\$ 53,842.</b>

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.

## MAINTENANCE OF PLANT - Continued

### Buildings -

High School - Improve ventilation system in several classrooms, install dust collection system in wood shop.

Franklin - Install electrical outlets, repair tower clock, install drop ceiling in West stairwell, replace third floor lockers, and replace cyclorama stage curtains.

Lincoln - Install additional electrical outlets, repair roof, replace floor in Special Education classroom, backdrop curtains on stage in auditorium, and clock and program system.

Washington - Miscellaneous plaster work and replacement of trim after installation of new unit ventilators, regrade, install drain and repave blacktop at rear door area.

Spring Garden - New plywood and tile floor covering in two classrooms, carpeting for library and office area, installation of additional electrical outlets, and repainting of entire building. (This is Spring Garden's year in our schedule of repainting of one building each year.)

Yantacaw - Clean and reline auditorium window draperies, and clean and repair auditorium stage curtains.

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 - Offset press, sewing machine tables, student chairs, microfilm reader, and miscellaneous equipment in the science, business education and audio visual departments.

Franklin - Sewing machines, gym mats, piano bench, disc sander, and miscellaneous audio visual equipment.

Lincoln - Adding machine, two classrooms of desks and chairs, record players and headphones.

Radcliffe - Record players, filmstrip projector, and listening stations.



## MAINTENANCE OF PLANT - Continued

### Replacement of Instructional Equipment (cont'd.)

Washington - Two record players and two teachers' chairs.

Spring Garden - One classroom of desks and chairs, and two portable teaching labs.

Yantacaw - Filmstrip projectors, teachers' desks and chair.

### Replacement of Non-Instructional Equipment

High School - \$10,000 to begin building a reserve account for eventual replacement of portable bleachers.

Franklin - Vacuum cleaner.

Lincoln - Vacuum cleaner and wall clock.

Maintenance and Grounds - Two lawn mowers.

### Purchase of New Equipment

High School - Video tape deck and porta pac, overhead projectors, carousel projectors, audio cassettes, filing cabinet, chair, gym mat, tennis table, electric air pump, book truck, fans, learning station, power mitre box, spray gun, sabre saw, and miscellaneous items of equipment for home economics, electronics shop, metal shop, and art department.

Franklin - Reading lab, resource room equipment, science equipment, library cabinets, audio visual equipment.

Lincoln - Opaque projector, overhead projector and filmstrip projector, listening stations, and cassette recorder.

Radcliffe - Study carrels, transparent storage rack, and miscellaneous kindergarten equipment.

Washington - Projection screens, wall maps, step ladder, library cabinets, and miscellaneous kindergarten equipment.

Spring Garden - Record cabinet, filmstrip cabinet, file cabinet, table, chairs, tape recorders, dehumidifiers, and miscellaneous kindergarten equipment.

Yantacaw - Magazine rack, file cabinets, bookcases, seal dry mounting press, study carrels, and miscellaneous items of audio visual, science, gym and kindergarten equipment.

Special Education Center - Three injection molds, typewriter, dictaphones and transcriber.

Music - Piccolos, flutes, clarinets, trumpets, cello and timbales set.

## MAINTENANCE OF PLANT - Continued

### Purchase of New Equipment (cont'd.)

Administration - Typewriter, calculator, file cabinets, electric stapler, tape recorder with microphones, mixer and transcriber, and an offset duplicator.

Maintenance and Grounds - Sixty foot extension ladder.

### Other Expenses

Grounds, Buildings and Equipment - miscellaneous materials, such as seed, fertilizer, lime, ice-melting chemicals, shrubbery, sand, cement, gravel, clay, lumber, chalkboards, bulletin boards, formica, doors, door checks, windows, locks and other hardware, cork, fans, ducts, glass, fire hoses, 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. Fifty-four percent of the Building Materials (740B) budget is for starting a heating system renovation at Spring Garden School.



800  
FIXED CHARGES

<u>Account</u>	<u>Actual Expense 1974-1975</u>	<u>Budget 1975-1976</u>	<u>Tentative Budget 1976-1977</u>	<u>Increase or (Decrease)</u>
810A State & County Retirement Funds				
County Retirement Fund	\$ 70,480.13	\$ 71,820.	\$ 86,875.	\$ 15,055.
PERS (State)	4,898.95	5,000.	5,500.	500.
<i>TPAF</i>	- 0 -	- 0 -	40,398	40,398
TPAF Admin. Expense	4,375.00	4,200.	4,800.	600.
Veterans' Prior Service Liability	19,034.00	20,000.	20,000.	-0-
810B Social Security	25,995.84	29,450.	34,080.	4,630.
810C Pension Payments	5,240.20	5,250.	2,600.	( 2,650.)
820A Property Insurance	16,833.00	15,350.	18,720.	3,370.
820B Employee Insurance	199,997.67	242,940.	266,500.	23,560.
820C Liability Insurance	5,017.80	7,950.	7,780.	( 170.)
820D Fidelity Bonds	11.00	699.	699.	-0-
830 Rental of Land	1.00	1.	1.	-0-
870 Tuition to Other Districts	<u>106,374.53</u>	<u>125,000.</u>	<u>165,000.</u>	<u>40,000.</u>
Total Fixed Charges	\$458,259.12	\$527,660.	<del>652,953</del> <del>\$612,555.</del>	<del>125,293</del> <del>\$ 84,895.</del>

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.

*TPAF 25% of State's contribution on teachers pension fund, limited by amount of State Aid receivable.*

FIXED CHARGES - Continued

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.

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. One of the two remaining pensioners died this year.

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, and Dental, amounting to \$241,050, and Workmen's Compensation, anticipated to cost \$25,450.

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  
1975-1976

<u>No.</u>	<u>School or District</u>	<u>Type of Class</u>	<u>Tuition Per Pupil</u>	<u>Total Tuition</u>
15	Bloomfield	Educable	\$ 2,350.	\$ 35,250.
1	Bloomfield	Educable	2,150.	2,150.
1	Belleville	Emot. Dist.	6,300.	6,300.
5	C.P. of Essex County	Orthopedic	3,900.	19,500.
2	Glen Ridge	Neur. Impaired	2,900.	5,800.
2	Felician School Lodi	Trainable-Mentally-Retarded	4,400.	8,800.
1	Mt. Carmel, Newark	Neur. Impaired	4,000.	4,000.
1	East Rutherford	Deaf	3,250.	3,250.
2	No. Jersey Develop. Center, Ridgewood	Neur. Impaired	4,600.	9,200.
1	Community School Englewood	Neur. Impaired	4,100.	4,100.
1	Milton School Millburn	Emot. Dist.	4,600.	4,600.
2	Millburn School for the Deaf	Deaf	4,800.	9,600.
1	Community Nursery Belleville	Neur. Impaired	2,872.	2,872.
1	Passaic Cnty. Voc. Wayne	Neur. Impaired	3,400.	3,400.
1	Royer Greaves Paoli, Pa.	Blind	3,354.	3,354.
1	Our Lady of All Souls, E. Orange	Trainable-Mentally-Retarded	4,400.	4,400.
1	Green Chimneys Brewster, N.Y.	Institutionalized	4,800.	4,800.
1	Ranch Hope Alloway, N.J.	Institutionalized	4,000.	4,000.



TUITION TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS - Continued  
1975-1976

<u>No.</u>	<u>School or District</u>	<u>Type of Class</u>	<u>Tuition Per Pupil</u>	<u>Total Tuition</u>
1	Woods School Langhorne, Pa.	Institutionalized	\$ 4,200.	\$ 4,200.
2	Devereux Schools Devon, Pa.	Institutionalized	4,800.	9,600.
1	Berkshire Inst. Lenox, Mass.	Institutionalized	4,600.	4,600.
<hr/>				
44				\$153,776.
	Allowance for increases in tuition and enrollments for 1976-1977			11,224.
				<hr/>
				\$165,000.
				<hr/> <hr/>

# SUNDRY ACCOUNTS


<u>Account</u>	<u>Actual Expense 1974-1975</u>	<u>Budget 1975-1976</u>	<u>Tentative Budget 1976-1977</u>	<u>Increase or (Decrease)</u>
900 Food Services	\$13,000.00	\$18,000.	\$ 18,000.	\$ -0-
1000 Student Body Activities	66,266.96	75,100.	86,778.	11,678.
1100 Community Services	<u>4,584.29</u>	<u>6,200.</u>	<u>6,000.</u>	<u>( 200.)</u>
Total Sundry Accounts	\$83,851.25	\$99,300.	\$110,778.	\$ 11,478.

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

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 1974-1975 school year the schools were used free of charge 1042 times: 891 by Scouts, 45 by parent-teacher associations, 36 for student activities, 20 for the Saturday Extension Program, 48 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 1974-1975</u>	<u>Budget 1975-1976</u>	<u>Tentative Budget 1976-1977</u>	<u>Increase or (Decrease)</u>
Payment on Principal	\$240,000.00	\$240,000.	\$185,000.	\$(55,000.)
Payment on Interest	<u>118,151.79</u>	<u>108,120.</u>	<u>101,630.</u>	<u>( 6,490.)</u>
Total Debt Service	\$358,151.79	\$348,120.	\$286,630.	\$(61,490.)

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 7/1/76	\$147,000.	\$ 576,000.	\$ 20,000.	\$ 29,000.
1976-77	25,000.	65,000.	10,000.	15,000.
1977-78	25,000.	65,000.	10,000.	14,000.
1978-79	25,000.	65,000.		
1979-80	25,000.	65,000.		
1980-81	25,000.	65,000.		
1981-82	22,000.	65,000.		
1982-83		65,000.		
1983-84		65,000.		
1984-85		56,000.		
1985-86				
1986-87				
1987-88				
1988-89				
1989-90				
1990-91				
1991-92				
1992-93				
1993-94				
1994-95				
1995-96				



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.	\$2,335,000.			
\$250,000.	\$1,313,000.				
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 submitted to voters
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  
1974-1975

<u>DISTRICT</u>	<u>ADE</u>	<u>RANK</u>
Belleville	5,898.3	9
Bloomfield	7,876.4	4
Caldwell-West Caldwell	3,916.1	12
Cedar Grove	2,415.2	16
East Orange	12,368.0	2
Essex Fells	305.4	22
Fairfield	996.0	19
Glen Ridge	2,157.3	18
Irvington	8,107.2	3
Livingston	7,333.5	7
Millburn	3,881.2	13
Montclair	6,717.7	8
Newark	73,262.7	1
No. Caldwell	703.2	20
<u>Nutley</u>	<u>5,601.6</u>	<u>10</u>
Orange	4,236.9	11
Roseland	598.5	21
So. Orange-Maplewood	7,376.9	6
Verona	2,878.4	14
West Essex Regional	2,490.6	15
West Orange	7,615.3	5
Essex County Vocational	3,279.4	17
County Average	7,687.1	
Average Less Newark	4,564.4	

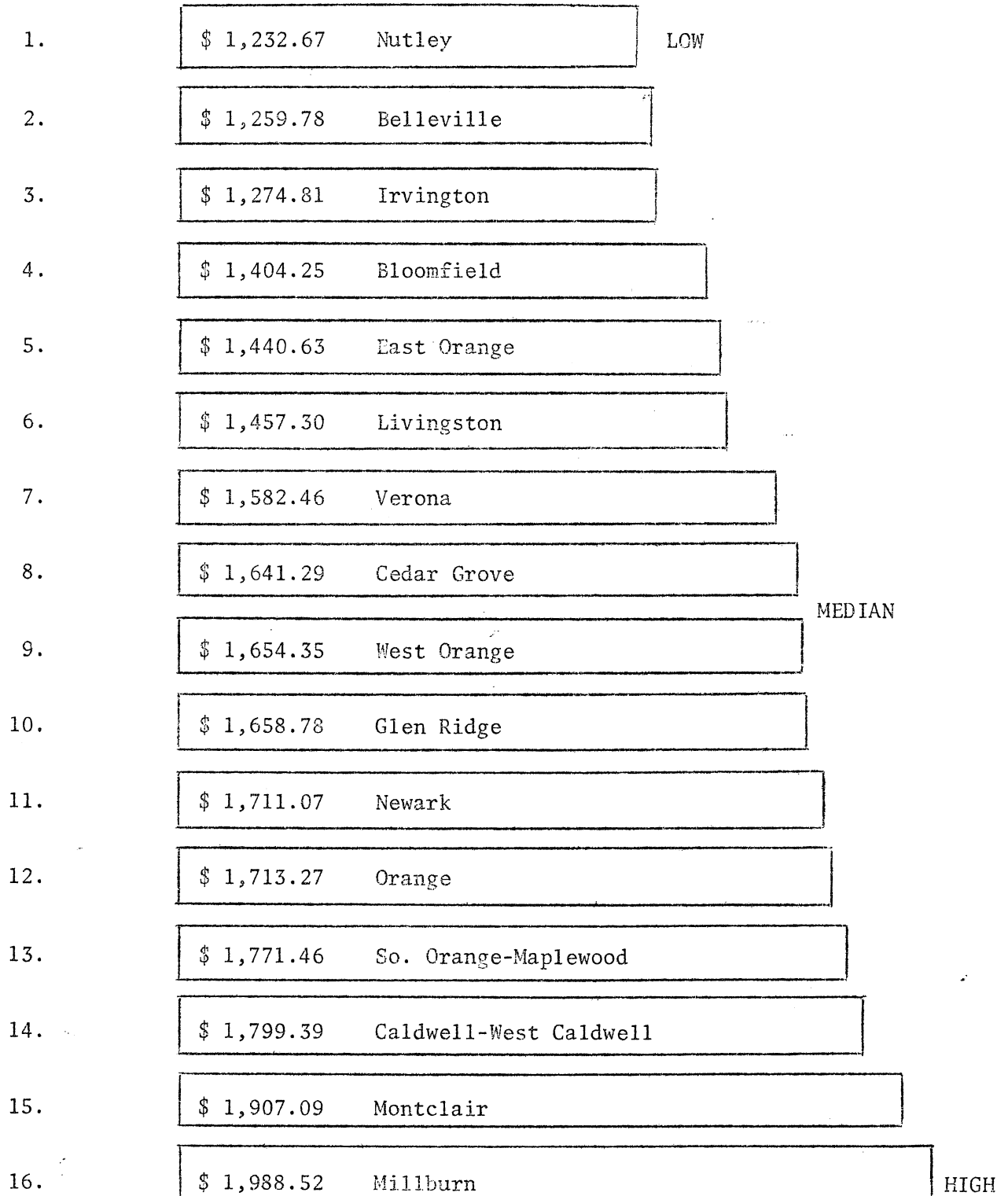


COMPARATIVE CURRENT EXPENSE COSTS PER PUPIL  
FOR ESSEX COUNTY K-12 SCHOOL DISTRICTS  
FOR THE 1974-75 SCHOOL YEAR  
(BY ACCOUNTS)

<u>Acct.</u>	<u>EXPENDITURES FOR:</u>	<u>Nutley</u>	<u>Rank*</u>	<u>Low</u>	<u>Median</u>	<u>High</u>
100	Administration	35.58	2	33.85	57.96	127.81
200	Instruction	910.29	3	869.09	1077.49	1351.95
300	Attendance	-0-	1	-0-	1.10	12.30
400	Health Services	1.92	1	1.92	18.91	47.44
500	Transportation	10.08	1	10.08	28.85	73.43
600	Operation	126.32	4	111.38	163.86	208.84
700	Maintenance & Equipment	51.70	2	27.92	71.56	153.82
800	Fixed Charges	81.81	1	81.81	112.48	164.70
900	Food Services	2.32	2	-0-	4.98	140.57
1000	Student Body Activities	11.83	5	8.09	13.80	29.99
1100	Community Services	.82	3	-0-	3.93	15.96
TOTAL CURRENT EXPENSE		1232.67	1			

\*Rank     Low   =   1  
             High   =   16

COMPARATIVE CURRENT EXPENSE COSTS PER PUPIL  
IN ESSEX COUNTY K - 12 SCHOOL DISTRICTS  
FOR 1974-75 SCHOOL YEAR



Scale: 1/4" = \$100

TAX RATE - 1975

<u>DISTRICT</u>	<u>Tax Rate Applicable Per \$100 Valuation</u>	<u>TAXES FOR DISTRICT SCHOOL PURPOSES</u>		
		<u>(A)</u>	<u>(B)</u>	<u>(C)</u>
	<u>General Tax Rate</u>	<u>As Required By District School Budget</u>	<u>Regional Consolidated and Joint School Budget</u>	<u>As Required By Local Municipal Budget</u>
Belleville	6.64	6,825,951.00	-	-
Bloomfield	5.45	9,549,484.97	-	435,965.50
Caldwell	6.11	-	2,118,657.63 C	-
Cedar Grove	5.57	3,604,662.50	-	-
East Orange	7.85	10,514,579.50	-	674,901.00
Essex Fells	5.34	435,963.00	489,488.38 R	-
Fairfield	2.21	1,323,815.00	1,909,970.99 R	-
Glen Ridge	7.89	3,601,117.50	-	-
Irvington	6.63	8,644,558.50	-	245,439.75
Livingston	6.15	10,596,219.00	-	-
Maplewood	6.88	-	6,807,972.73 J	-
Millburn	4.62	7,763,575.50	-	-
Montclair	5.27	11,560,394.00	-	714,509.45
Newark	9.94	32,563,519.50	-	5,020,556.26
No. Caldwell	5.09	1,200,703.00	1,286,125.57 R	-
Nutley	5.64	6,406,229.50	-	-
Orange	9.87	4,828,161.23	-	281,427.25
Roseland	3.37	890,753.72	974,991.44 R	-
So. Orange	4.86	-	5,177,737.14 J	-
Verona	5.28	4,008,003.00	-	-
West Caldwell	3.33	-	4,555,521.86	-
West Orange	6.11	11,436,586.50	-	-
Totals		135,754,276.92	23,320,465.74	7,372,799.21

Source: Abstract of Ratables - 1975  
Essex County, New Jersey  
Board of Taxation

R - Regional  
C - Consolidated  
J - Joint



TABLE OF EQUALIZED VALUATIONS - ESSEX COUNTY

OCTOBER 1, 1975 \*

<u>DISTRICT</u>	<u>Assessed Valuation Real Prop. **</u>	<u>Ave. Ratio Assessed To True Value</u>
Belleville	234,114,300	63.89
Bloomfield	432,726,900	77.43
Caldwell	70,929,000	70.04
Cedar Grove	104,192,900	55.25
East Orange	446,684,800	102.95
Essex Fells	37,356,300	57.12
Fairfield	301,364,900	129.14
Glen Ridge	79,206,900	73.51
Irvington	312,843,000	75.97
Livingston	324,221,200	52.74
Maplewood	206,602,100	65.38
Millburn	389,081,800	72.59
Montclair	461,397,700	93.31
Newark	1,087,381,900	71.85
North Caldwell	85,901,000	82.53
Nutley	269,755,500	59.41
Orange	133,162,000	75.06
Roseland	118,902,100	105.17
South Orange	242,385,300	99.87
Verona	157,686,000	72.36
West Caldwell	269,351,900	115.57
West Orange	419,169,600	73.70
County Totals	6,184,417,100	

\* 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>
366,433,401	62,329	3,658,200	370,153,930
558,862,069	259,188	5,974,000	565,095,257
101,269,275	1,700	2,431,500	103,702,475
188,584,434	1,343	684,700	189,270,477
433,885,187	432,754	17,537,800	451,855,741
65,399,685	6,729	147,000	65,553,414
233,362,939		5,194,400	238,557,339
107,749,830	30,197	720,700	108,500,727
411,798,078	116,944	12,578,600	424,493,622
614,753,887		3,604,500	618,358,387
316,001,988	32,715	1,340,700	317,375,403
535,999,173	31,589	4,987,200	541,017,962
494,478,298	472,123	8,888,800	503,839,221
1,513,405,567	21,170,406	100,213,100	1,634,789,073
104,084,575		353,400	104,437,975
454,057,398	13,289	5,410,500	459,481,187
177,407,407	227,270	2,367,400	180,002,077
113,057,050	1,825	504,700	113,563,575
242,700,811	226,483	5,815,800	248,743,094
217,918,740	720	1,219,100	219,138,560
233,063,857		1,458,000	234,521,857
568,751,153		4,823,000	573,574,153
<hr/>	<hr/>	<hr/>	<hr/>
8,053,024,802	23,087,604	189,913,100	8,266,025,506
<hr/>	<hr/>	<hr/>	<hr/>

TAX RATABLES PER STUDENT - 1975  
ESSEX COUNTY K-12 SCHOOL DISTRICTS

<u>Rank</u> (1)	<u>DISTRICT</u>	<u>Equalized Valuation</u>	<u>ADE</u>	<u>Ratables Per Student</u>
1	Newark	1,634,789,073	73,262.7	22,314
2	East Orange	451,855,741	12,368.0	36,534
3	Orange	180,002,077	4,236.9	42,484
4	Glen Ridge	108,500,727	2,157.3	50,294
5	Irvington	424,493,622	8,107.2	52,360
6	Belleville	370,153,930	5,898.3	62,756
7	Bloomfield	565,095,257	7,876.4	71,745
8	Montclair	503,839,221	6,717.7	75,001
9	West Orange	573,574,153	7,615.3	75,318
10	Verona	219,138,560	2,878.4	76,132
11	So. Orange-Maplewood (2)	566,118,497	7,376.9	76,742
12	Cedar Grove	189,270,477	2,415.2	78,366
<u>13</u>	<u>Nutley</u>	<u>459,481,187</u>	<u>5,601.6</u>	<u>82,026</u>
14	Livingston	618,358,387	7,333.5	84,320
15	Caldwell-West Caldwell (2)	338,224,332	3,916.1	86,367
16	Millburn	541,017,962	3,881.2	139,395

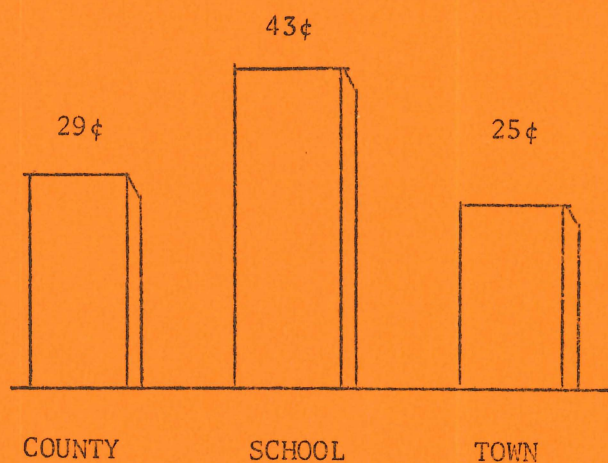
(1) Rank - From lowest to highest ratables per student

(2) Combined valuation figure used

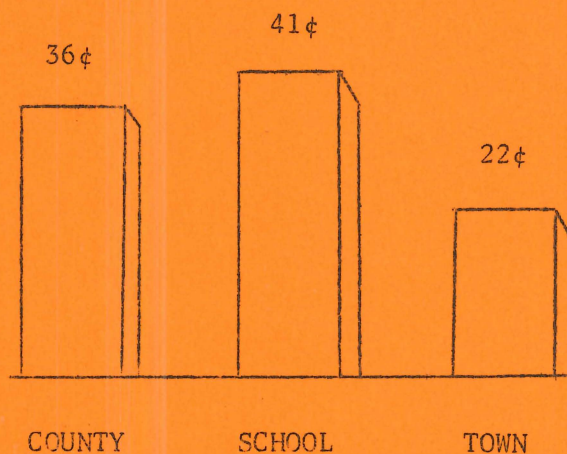
# OTHER ITEMS



# DISTRIBUTION OF TAX DOLLAR



1965

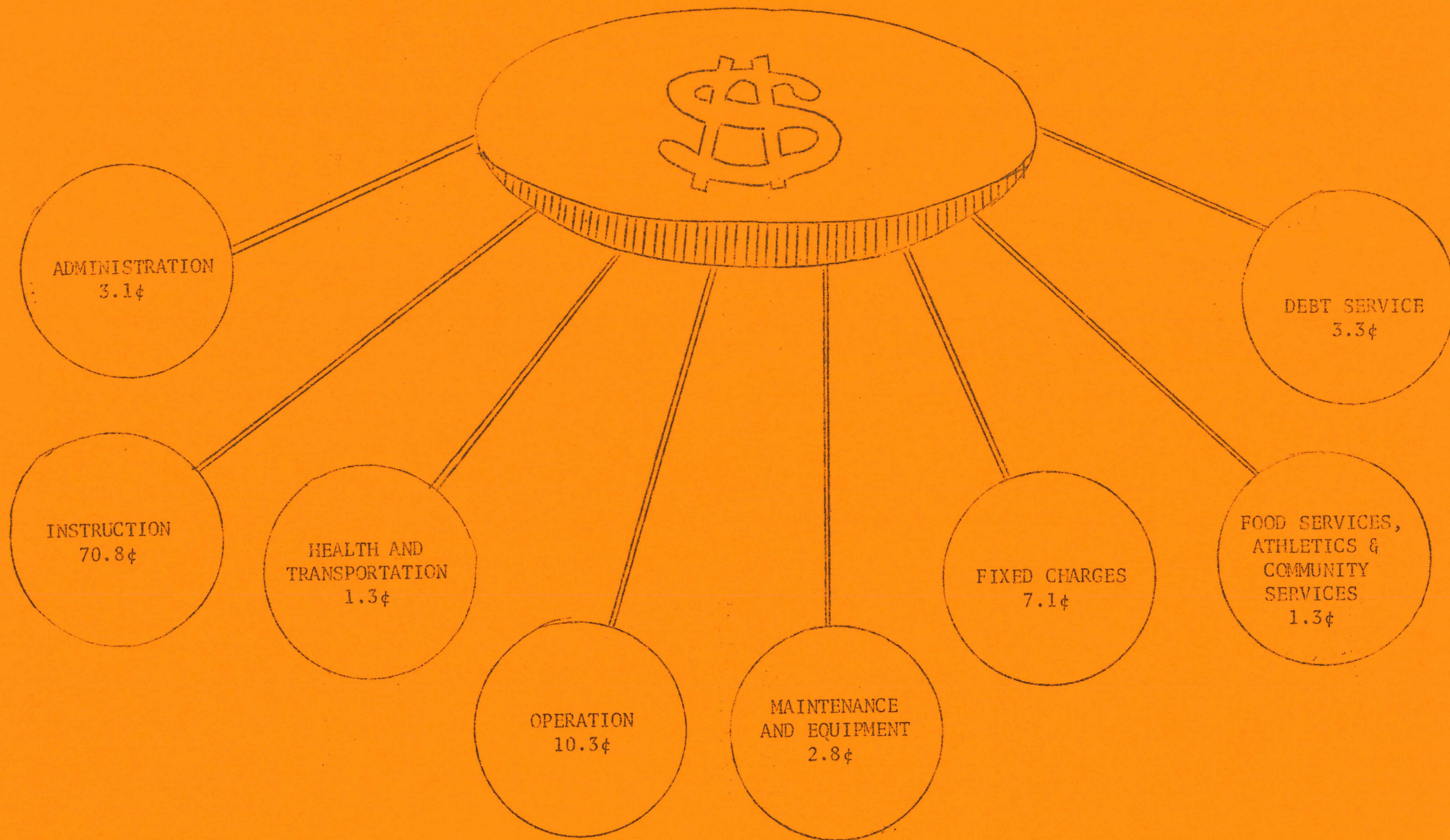


1975

	<u>RATE</u>	<u>DOLLAR</u>		<u>RATE</u>	<u>DOLLAR</u>	
County	1.05	.29	2.03	.36	Increased	\$.07
School	1.54	.43	2.33	.41	Decreased	\$.02
Town	.91	.25	1.21	.22	Decreased	\$.03
Veterans & Senior Citizens Exemptions	<u>.10</u>	<u>.03</u>	<u>.07</u>	<u>.01</u>	Decreased	\$.02
	3.60	1.00	5.64	1.00		



HOW THE EDUCATION DOLLAR IS SPENT





# DISTRIBUTION OF ATHLETIC BUDGET

## REVENUES

	<u>Actual Revenues 1974-75</u>	<u>Budget 1975-76</u>	<u>Tentative Budget 1976-77</u>	<u>Increase or (Decrease)</u>
Basketball	\$ 1,505.75	\$ 2,200.	\$ 1,800.	\$ ( 400.)
Football (Net)	20,448.89	26,800.	21,400.	( 5,400.)
Girls' Basketball	216.50	-0-	-0-	-0-
Wrestling	1,042.50	2,000.	1,500.	( 500.)
Other	108.56	-0-	-0-	-0-
Board of Education Subsidy	<u>60,000.00</u>	<u>70,090.</u>	<u>86,778.</u>	<u>16,688.</u>
Total Revenues	<u>\$83,322.20</u>	<u>\$101,090.</u>	<u>\$111,478.</u>	<u>\$ 10,388.</u>



# DISBURSEMENTS

	Actual Disbursements 1974-75	Budget 1975-76	Tentative Budget 1976-77	Increase or (Decrease)
Band and Cheerleaders	\$ 2,869.81	\$ 7,325.	\$ 8,700.	\$ 1,375.
Baseball	7,076.47	5,960.	6,853.	893.
Basketball	5,816.83	6,250.	7,044.	794.
Crew	6,668.10	7,210.	8,572.	1,362.
Football	34,692.57	37,170.	32,424.	( 4,746.)
Girls' Athletics	4,029.71	5,551.	7,679.	2,128.
Golf and Tennis	1,848.42	1,743.	1,992.	249.
Rifle and Bowling	1,317.42	2,409.	2,640.	231.
Soccer	3,220.93	3,953.	6,318.	2,365.
Track and Cross Country	6,101.64	6,945.	6,984.	39.
Wrestling	3,316.91	4,221.	6,937.	2,716.
All Sports	7,177.49	12,353.	15,335.	2,982.
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Total Disbursements	\$84,136.30	\$101,090.	\$111,478.	\$ 10,388.
	<hr/>	<hr/>	<hr/>	<hr/>
Transportation (500 Account)		\$ 9,915.	\$ 9,100.	\$ ( 815.)
		<hr/>	<hr/>	<hr/>
Total Athletics		\$111,005.	\$120,578.	\$ 9,573.
		<hr/>	<hr/>	<hr/>



STATEMENT OF ATHLETIC ACCOUNT  
1974-75

Balance July 1, 1974	\$	\$ 859.39
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RECEIPTS

Board of Education Subsidies	60,000.00	
Football - 1974 Season	20,448.89	
Basketball	1,722.25	
Wrestling	1,042.50	
Advance Ticket Sales - Away Games (Contra)	4,587.17	
Other	108.56	
		\$ 87,909.37

Total		\$ 88,768.76
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DISBURSEMENTS

Football	30,901.68	
Football Guarantees	3,790.89	
Basketball	5,816.83	
Wrestling	3,316.91	
Baseball	7,076.47	
Crew	6,668.10	
Track and Cross Country	6,101.64	
Girls' Athletics	4,029.71	
Band and Cheerleaders	2,869.81	
Golf, Tennis, Rifle, Bowling and Soccer	6,386.77	
Non-allocable Expenses	7,177.49	
Advance Ticket Sales - Away Games (Contra)	4,587.17	
		\$ 88,723.47

Cash Balance June 30, 1975		\$ 45.29
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STATEMENT OF CAFETERIA ACCOUNT  
1974-75

Balance July 1, 1974	\$ 9,145.56
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INCOME

Sale of Food	\$122,832.87	
Federal Subsidy	48,190.66	
Board of Education Subsidy	13,000.00	
Other	8,548.88	
Total	192,572.41	

EXPENSES

Salaries	73,048.13	(38.3%)
Food:		
Inventory, July 1, 1974	\$ 1,024.02	
Purchases	111,078.13	
Total	112,102.15	
Less Inventory June 30, 1975	1,251.37	
Supplies	110,850.78	(58.1%)
Laundry	2,369.09	
Other Expenses	730.44	( 3.6%)
	3,766.02	
Total	190,764.46	

Excess of Income Over Expenses	1,807.95
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Balance June 30, 1975	\$10,953.51
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# NUTLEY PUBLIC SCHOOL BUDGET 1976-77

## 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 9, 1976

## PUBLIC BUDGET HEARING

Wednesday, February 11, at 8 p.m.  
Nutley High School Auditorium  
300 Franklin Avenue

## PUBLIC VOTING

Tuesday, March 9, 1976, from  
2:30 to 9:00 p.m.

- 1) Approval of taxes for 1976-77 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

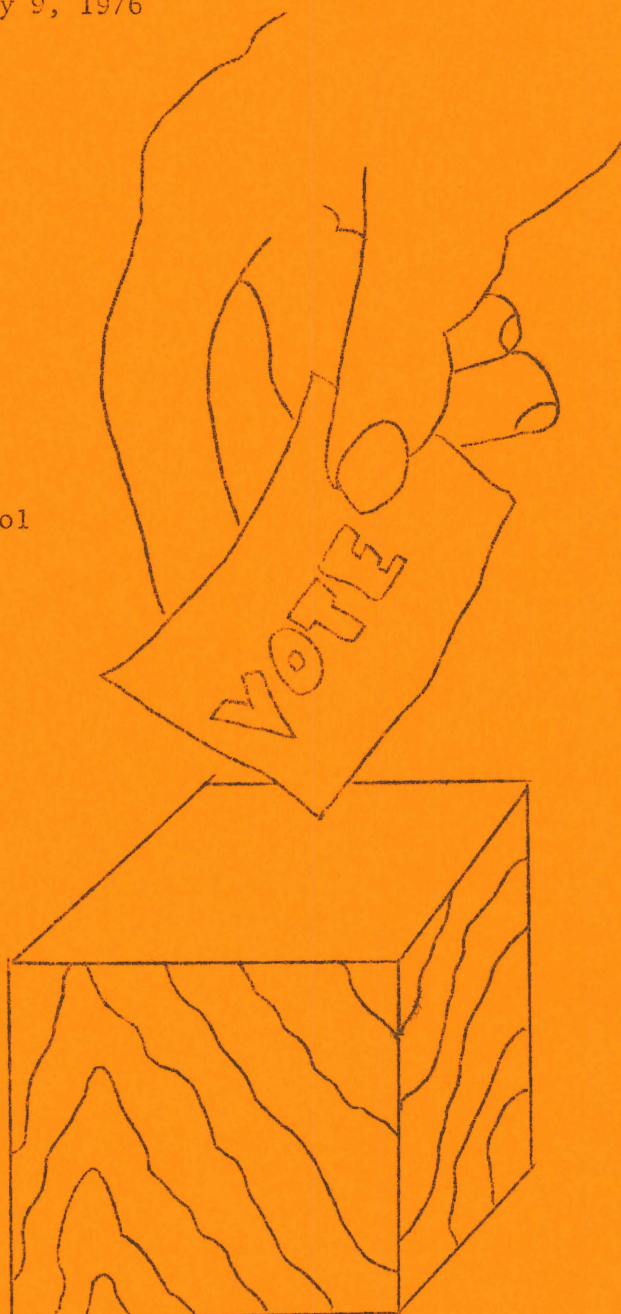
Districts 3, 4 & 5 of the Third Ward

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 9, 1976

PUBLIC  
QUESTION

YES

NO

CURRENT  
EXPENSE

\$ 8,028,733  
~~\$7,890,298~~

For Members of the Board of Education

For a Term of Three Years

VOTE FOR THREE