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SCHOOL BUDGET

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1977 - 78

NUTLEY

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A Letter to the People of Nutley

Dear Nutley Citizen:

The proposed budget for the 1977-1978 school year is respectfully submitted for your careful consideration. Because of the large increases which are necessary in the Maintenance and Fixed Charges accounts, your Board has made every effort to keep increases in the other accounts to a minimum.

The heavy increases reflect the same problems you are encountering in your home. Fuel oil has risen 19% in the last six months. Electricity and gas price increases are not far behind. Insurance is up over 28%, and tuition for special education students attending classes out of town almost 29%. Maintenance and Equipment increases, at 26%, are dictated by the necessity to come to grips with maintenance problems which have been deferred year after year, and with equipment purchases which have been put off in an effort to keep costs down.

Even with these large increases, the local school tax levy for 1977 will be up by less than 7%, which will be more than offset by a rebate of your 1976 school taxes amounting to 14%.

Be assured that this budget reflects no compromise with the quality of education for which Nutley has become well known. We are sure that you would not want it otherwise. We hope you will find this material helpful when you vote on the school budget on Tuesday, March 29, 1977.

Sincerely,

Nutley Board of Education

March 7, 1977

BUDGET STATEMENT

SCHOOL DISTRICT BUDGET STATEMENT
FOR SCHOOL YEAR
1977-1978

Board of Education of <u>Nutley</u> County of <u>Essex</u>	Sept. 30, 1975 <u>ACTUAL</u>	Sept. 30, 1976 <u>ACTUAL</u>	Sept. 30, 1977 <u>ESTIMATED</u>
Resident Daily Enroll.	5376.0	5242.5	5090
ADD: Tuition Pupils Enrolled	<u>80.0</u>	<u>79.0</u>	<u>75</u>
Total Daily Enroll.	5456.0	5321.5	5165

SOURCES OF REVENUE

	1975-76 <u>(ACTUAL)</u>	1976-77 <u>(ANTICIPATED)</u>	1977-78 <u>(ANTICIPATED)</u>
CURRENT EXPENSE			
Appropriation Balance	*\$ 806,993.25		
Balance Appropriated		\$ 355,255.00	\$ 344,907.00
Local Tax Levy	6,246,034.00	6,693,825.00	7,244,206.00
State Aid	852,765.00	1,073,001.00	1,173,105.00
Tuition	235,096.72	165,000.00	212,202.00
Miscellaneous Revenue	9,736.95	10,000.00	10,000.00
Special Federal and/or State sponsored Programs	<u>212,872.03</u>	<u>181,367.00</u>	<u>181,367.00</u>
TOTAL CURRENT EXPENSE	<u>\$8,363,497.95</u>	<u>\$8,478,448.00</u>	<u>\$9,165,787.00</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	*\$ 15,932.66		
Balance Appropriated		\$.00	\$ 3,449.00
Local Tax Levy	285,931.00	284,565.00	257,287.00
State Aid	.00	2,065.00	23,446.00
Miscellaneous Revenue	<u>49,702.48</u>	<u>.00</u>	<u>.00</u>
TOTAL DEBT SERVICE	<u>\$ 351,566.14</u>	<u>\$ 286,630.00</u>	<u>\$ 284,182.00</u>
TOTAL REVENUE ALL ACCOUNTS	<u>\$8,772,864.46</u>	<u>\$8,765,078.00</u>	<u>\$9,449,969.00</u>

*Reflects Actual Appropriation Balance July 1, 1975

APPROPRIATIONS

CURRENT EXPENSE	1975-76 EXPENDITURES	1976-77 APPROPRIATIONS	1977-78 APPROPRIATIONS
ADMINISTRATION			
Salaries	\$ 193,982.35	\$ 217,959.00	\$ 231,037.00
Contracted Services	9,165.00	10,800.00	11,600.00
All Other Expenses	28,524.35	34,700.00	40,441.00
TOTAL ADMINISTRATION	\$ 231,671.70	\$ 263,459.00	\$ 283,078.00
INSTRUCTION			
Salaries	\$5,136,992.23	\$5,701,860.00	\$6,043,971.00
Textbooks	39,456.06	63,000.00	66,000.00
Libraries & Audio Visual Mat.	50,230.55	64,250.00	72,500.00
Teaching Supplies	129,770.30	140,000.00	147,500.00
All Other Expenses	69,963.34	88,300.00	95,000.00
TOTAL INSTRUCTION	\$5,426,412.48	\$6,057,410.00	\$6,424,971.00
ATTENDANCE & HEALTH SERVICES			
Salaries	\$ 7,400.00	\$ 8,370.00	\$ 8,870.00
All Other Expenses	2,874.09	4,075.00	4,716.00
TOTAL ATTENDANCE & HEALTH SERVICES	\$ 10,274.09	\$ 12,445.00	\$ 13,586.00
TRANSPORTATION			
Salaries	\$ 37,214.47	\$ 48,053.00	\$ 50,936.00
Contr. Serv. & Pub. Carriers	3,138.86	6,500.00	6,500.00
Replacement Dist. Owned Buses	13,450.00	12,500.00	.00
New Dist. Owned Buses	.00	.00	10,500.00
Insurance-Pupil Transportation	1,974.11	3,250.00	6,025.00
Curr. Activities	7,487.28	12,715.00	13,230.00
All Other Expenses	9,005.47	14,260.00	16,882.00
TOTAL TRANSPORTATION	\$ 72,270.19	\$ 97,278.00	\$ 104,073.00
OPERATION			
Salaries	\$ 431,536.36	\$ 484,481.00	\$ 502,655.00
Contracted Services	3,050.00	9,595.00	9,590.00
Heat	137,375.83	200,515.00	228,500.00
Utilities	121,770.11	155,960.00	168,890.00
Supplies	25,098.87	27,415.00	29,786.00
All Other Expenses	1,550.00	2,060.00	2,115.00
TOTAL OPERATION	\$ 720,381.17	\$ 880,026.00	\$ 941,536.00
MAINTENANCE			
Contracted Services	\$ 190,050.84	\$ 76,352.00	\$ 112,919.00
Replacement of Equipment	25,325.41	42,425.00	68,960.00
New or Additional Equipment	19,676.82	28,371.00	38,512.00
All Other Expenses	60,933.35	71,074.00	56,237.00
TOTAL MAINTENANCE	\$ 295,986.42	\$ 218,222.00	\$ 276,628.00
FIXED CHARGES			
Employee Retirement Contr.	\$ 132,922.13	\$ 153,855.00	\$ 159,515.00
Insurance & Judgments	267,739.52	293,699.00	377,452.00
Rental of Land & Buildings	.00	1.00	1.00
Tuition	146,868.72	165,000.00	212,202.00
TOTAL FIXED CHARGES	\$ 547,530.37	\$ 612,555.00	\$ 749,170.00

CURRENT EXPENSE (continued)

	1975-76 <u>EXPENDITURES</u>	1976-77 <u>APPROPRIATIONS</u>	1977-78 <u>APPROPRIATIONS</u>
SUNDRY ACCOUNTS			
Food Services	\$ 1,000.00	\$ 23,000.00	\$ 13,000.00
Student Body Activities	74,129.13	86,778.00	96,146.00
Community Services	<u>4,953.22</u>	<u>6,000.00</u>	<u>6,360.00</u>
TOTAL SUNDRY ACCOUNTS	\$ 80,082.35	\$ 115,778.00	\$ 115,506.00
SPECIAL PROJECTS (Federal and/or State Sponsored)			
ESEA Projects	\$ 31,291.10	\$ 58,032.00	\$ 58,032.00
Other Projects	115,790.34	123,335.00	123,335.00
Compensatory Education	<u>.00</u>	<u>39,908.00</u>	<u>75,872.00</u>
TOTAL SPECIAL PROJECTS	\$ 147,081.44	\$ 221,275.00	\$ 257,239.00
TOTAL CURRENT EXPENSES	<u>\$7,531,690.21</u>	<u>\$8,478,448.00</u>	<u>\$9,165,787.00</u>
CAPITAL OUTLAY			
Sites	\$ 15,433.17	\$.00	\$.00
TOTAL CAPITAL OUTLAY	<u>\$ 15,433.17</u>	<u>\$.00</u>	<u>\$.00</u>
DEBT SERVICE			
Principal	\$ 240,000.00	\$ 185,000.00	\$ 189,000.00
Interest	<u>108,116.79</u>	<u>101,630.00</u>	<u>95,182.00</u>
TOTAL DEBT SERVICE	\$ 348,116.79	\$ 286,630.00	\$ 284,182.00
TOTALS	<u>**\$7,895,240.17</u>	<u>\$8,765,078.00</u>	<u>\$9,449,969.00</u>

CURRENT OPERATING APPROPRIATION BALANCES JUNE 30, 1976

Current Expense	\$ 831,807.74
Capital Outlay	42,367.20
Debt Service	<u>3,449.35</u>
TOTAL BALANCES JUNE 30, 1976	<u>\$ 877,624.29</u>
TOTAL EXPENDITURES AND BALANCES JUNE 30, 1976	<u>\$8,772,864.46</u>

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

IMPROVEMENT AUTHORIZATIONS
JULY 1, 1975 to JUNE 30, 1976

UNEXPENDED IMPROVEMENT AUTHORIZATIONS
JULY 1, 1975

\$39,090.94

REVENUES

\$.00

TOTAL REVENUES AND BEGINNING BALANCE

\$39,090.94

IMPROVEMENT AUTHORIZATION EXPENDITURES:

SITES

\$.00

BUILDINGS

.00

EQUIPMENT

13,904.22

TOTAL IMPROVEMENT AUTHORIZATION EXPENDITURES

\$13,904.22

UNEXPENDED IMPROVEMENT AUTHORIZATIONS

JUNE 30, 1976

\$25,186.72

TOTAL EXPENDITURES AND ENDING BALANCE

\$39,090.94

SUMMARY OF
REVENUES AND
EXPENDITURES

REVENUES

<u>Account</u>	<u>1976-1977 Budget</u>	<u>Proposed 1977-1978 Budget</u>	<u>Increase or (Decrease)</u>
<u>CURRENT EXPENSE</u>			
Local Tax Levy	\$6,693,825.	\$7,244,206.	\$ 550,381.
State Aid:			
Equalization Aid	781,545.	863,964.	82,419.
Transportation	69,000.	80,500.	11,500.
Atypical Pupil	182,548.	152,769.	(29,779.)
Compensatory Education	39,908.	75,872.	35,964.
Special State Sponsored Programs	123,335.	123,335.	-0-
Federal Programs (ESEA)	58,032.	58,032.	-0-
Tuition Receipts	165,000.	212,202.	47,202.
Miscellaneous Revenues	10,000.	10,000.	-0-
Appropriate from Balance	<u>355,255.</u>	<u>344,907.</u>	<u>(10,348.)</u>
TOTAL CURRENT EXPENSE	\$8,478,448.	\$9,165,787.	\$ 687,339.
<u>DEBT SERVICE</u>			
Local Tax Levy	\$ 284,565.	\$ 257,287.	\$ (27,278.)
State Aid	2,065.	23,446.	21,381.
Appropriate from Balance	<u>-0-</u>	<u>3,449.</u>	<u>3,449.</u>
TOTAL DEBT SERVICE	\$ 286,630.	\$ 284,182.	\$ (2,448.)
TOTAL BUDGET	\$8,765,078.	\$9,449,969.	\$ 684,891.
<u>TOTAL - ALL ACCOUNTS</u>			
Local Tax Levy	\$6,978,390.	\$7,501,493.	\$ 523,103.
State Aid	1,075,066.	1,196,551.	121,485.
State Sponsored Programs	123,335.	123,335.	-0-
Federally Sponsored Programs	58,032.	58,032.	-0-
Tuition	165,000.	212,202.	47,202.
Miscellaneous	10,000.	10,000.	-0-
Appropriate from Balance	<u>355,255.</u>	<u>348,356.</u>	<u>(6,899.)</u>
TOTAL BUDGET	\$8,765,078.	\$9,449,969.	\$ 684,891.

EXPENDITURES

<u>A/C No.</u>	<u>Account</u>	<u>Expended 1975-1976</u>	<u>Budget 1976-1977</u>	<u>Tentative Budget 1977-1978</u>	<u>Increase or (Decrease)</u>
100	Administration	\$ 231,671.70	\$ 263,459.	\$ 283,078.	\$ 19,619.
200	Instruction	5,426,412.48	6,057,410.	6,424,971.	367,561.
400	Health Services	10,274.09	12,445.	13,586.	1,141.
500	Transportation	72,270.19	97,278.	104,073.	6,795.
600	Operation	720,381.17	880,026.	941,536.	61,510.
700	Maintenance	295,986.42	218,222.	276,628.	58,406.
800	Fixed Charges	547,530.37	612,555.	749,170.	136,615.
900	Food Services	1,000.00	23,000.	13,000.	(10,000.)
1000	Student Body Activities	74,129.13	86,778.	96,146.	9,368.
1100	Community Services	4,953.22	6,000.	6,360.	360.
	Special Projects (Fed. & State Sponsored)	147,081.44	221,275.	257,239.	35,964.
	Total Current Expense	\$7,531,690.21	\$8,478,448.	\$9,165,787.	\$ 687,339.
1300	Debt Service	348,116.79	286,630.	284,182.	(2,448.)
	Total Budget	\$7,879,807.00	\$8,765,078.	\$9,449,969.	\$ 684,891.

BUDGET

CURRENT

EXPENSE

100
ADMINISTRATION

<u>Account</u>	<u>Actual Expense 1975-1976</u>	<u>Budget 1976-1977</u>	<u>Tentative Budget 1977-1978</u>	<u>Increase or (Decrease)</u>
110 Salaries	\$193,982.35	\$217,959.	\$231,037.	\$13,078.
120A Auditor	4,250.00	4,800.	5,100.	300.
120B Legal Expense	4,915.00	6,000.	6,500.	500.
130A Expense of Board Members	2,557.80	2,350.	4,200.	1,850.
School Boards Assoc. Dues	7,150.00	3,650.	4,835.	1,185.
130BF Office Supplies & Expenses	12,222.23	16,500.	17,770.	1,270.
130D Elections	862.38	1,200.	1,636.	436.
130M Printing and Publications	1,392.00	3,000.	4,000.	1,000.
130N Other Expense	<u>4,339.94</u>	<u>8,000.</u>	<u>8,000.</u>	<u>-0-</u>
Total Administration	\$231,671.70	\$263,459.	\$283,078.	\$19,619.

Salaries - Superintendent, Secretary-Business Administrator, Assistant Superintendent, Accountant, nine and one half secretaries and bookkeeping personnel, and the Custodian of School Moneys. Also included is provision for substitutes and seasonal part-time clerical help.

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, books and subscriptions, and provision for attendance at out-of-district meetings and conventions.

ADMINISTRATION - Continued

School Boards Assoc. Dues - 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.

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 1975-1976</u>	<u>Budget 1976-1977</u>	<u>Tentative Budget 1977-1978</u>	<u>Increase or (Decrease)</u>
Salaries				
211 Principals	\$ 248,670.88	\$ 271,707.	\$ 288,010.	\$ 16,303.
212 Supervisors	45,684.00	71,878.	76,190.	4,312.
213 Teachers	4,229,896.10	4,706,672.	4,989,072.	282,400.
214 Other Instr. Staff	430,141.60	439,666.	466,046.	26,380.
215 Secretaries	148,368.90	170,467.	180,695.	10,228.
216 School Aides	34,230.75	41,470.	43,958.	2,488.
220 Textbooks	39,456.06	63,000.	66,000.	3,000.
230A Library Books	21,815.08	32,250.	35,500.	3,250.
230B Periodicals & Newspapers	4,605.75	4,000.	5,000.	1,000.
230C Audio-Visual Materials	22,464.66	26,000.	30,000.	4,000.
230E Library Supplies	1,345.06	2,000.	2,000.	-0-
240 Teaching Supplies	129,770.30	140,000.	147,500.	7,500.
250A Misc. Supplies for Instr.	26,610.66	27,000.	28,000.	1,000.
250B Travel Exp. for Instr.	2,675.38	5,000.	6,000.	1,000.
250C Misc. Expenses for Instr.				
1. Data Processing Services	12,349.45	12,000.	15,000.	3,000.
2. Research & Curriculum Development	2,895.29	20,000.	18,000.	(2,000.)
Refund for Prior Years (3,332.50)			
3. Contracted Services - Terminal Equipment	10,100.00	8,300.	10,000.	1,700.
4. Graduation & Assembly Programs	7,410.56	7,500.	7,500.	-0-
5. Career Education Development Program	-0-	500.	500.	-0-
6. Other Instr. Expenses	11,254.50	8,000.	10,000.	2,000.
Total Instruction	\$5,426,412.48	\$6,057,410.	\$6,424,971.	\$ 367,561.

INSTRUCTION - Continued

Salaries of:

Principals - Seven principals and three vice-principals.

Supervisors - Director of Music, Director of Special Services, and Administrative Assistant.

Teachers

Contracted Salaries	\$4,766,772.	Summer Programs	21,000.
Substitutes	60,000.	Summer Curr. Workshop	9,000.
Bedside	60,000.	Advance Degree Status	21,500.
Driver Education	27,800.	Contingency	23,000.
			<u>\$4,989,072.</u>

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 - Sixteen full-time secretaries, five 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 - Three full-time aides and eleven 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.

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.

INSTRUCTION - Continued

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 1975-1976</u>	<u>Budget 1976-1977</u>	<u>Tentative Budget 1977-1978</u>	<u>Increase or (Decrease)</u>
410A Salaries	\$ 7,400.00	\$ 8,370.	\$ 8,870.	\$ 500.
420A Medical Supplies	1,690.63	2,150.	3,000.	850.
420C Misc. Expense	<u>1,183.46</u>	<u>1,925.</u>	<u>1,716.</u>	<u>(209.)</u>
Total Health Services	\$10,274.09	\$12,445.	\$13,586.	\$ 1,141.

Salaries - Two physicians and one dentist.

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

Miscellaneous Expense - Fees for examinations by specialists, such as psychiatrists, laundry, and other school-related expenses of health service personnel.

500
PUPIL TRANSPORTATION SERVICES

<u>Account</u>	<u>Actual Expense 1975-1976</u>	<u>Budget 1976-1977</u>	<u>Tentative Budget 1977-1978</u>	<u>Increase or (Decrease)</u>
510 Salaries	\$37,214.47	\$48,053.	\$ 50,936.	\$ 2,883.
520A Transportation Contracts	522.56	2,000.	2,000.	-0-
520B&C Public Carriers	2,616.30	4,500.	4,500.	-0-
530 Replacement of Vehicles	13,450.00	12,500.	-0-	(12,500.)
535 New Vehicles	-0-	-0-	10,500.	10,500.
540 Insurance on Vehicles	1,974.11	3,250.	6,025.	2,775.
545 Athletic & Field Trips	7,487.28	12,715.	13,230.	515.
550 Other Expense	<u>9,005.47</u>	<u>14,260.</u>	<u>16,882.</u>	<u>2,622.</u>
Total Pupil Transportation Services	\$72,270.19	\$97,278.	\$104,073.	\$ 6,795.

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 transportation of athletic teams by charter buses.

New Vehicles - One additional vehicle to take care of increasing special education placements.

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.

Other Expense - Operating costs of nine vehicles.

The State of New Jersey reimburses the local district 100% of the total costs of eligible pupil transportation. Such eligible pupil transportation comprises something over 80% of the total transportation budget.

600
OPERATION OF PLANT

<u>Account</u>	<u>Actual Expense 1975-1976</u>	<u>Budget 1976-1977</u>	<u>Tentative Budget 1977-1978</u>	<u>Increase or (Decrease)</u>
610 Salaries	\$431,536.36	\$484,481.	\$502,655.	\$ 18,174.
620 Contracted Services	3,050.00	9,595.	9,590.	(5.)
630 Fuel	137,375.83	200,515.	228,500.	27,985.
640BC Electricity and Gas	89,604.57	124,960.	134,930.	9,970.
640D Telephone	32,165.54	31,000.	33,960.	2,960.
650A Custodial Supplies	25,098.87	25,225.	27,486.	2,261.
650B Operation of Vehicles	Inc.	2,190.	2,300.	110.
660 Other Expense	<u>1,550.00</u>	<u>2,060.</u>	<u>2,115.</u>	<u>55.</u>
Total Operation of Plant	\$720,381.17	\$880,026.	\$941,536.	\$ 61,510.

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.

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., exterminator services, and garbage collection.

Fuel - Fuel costs have been rising steadily and they are expected to continue upward. Conservation has been effected through the installation of more efficient heating units; however, these savings have been more than offset by higher fuel prices. #4 oil is now more than triple the price we paid four years ago, and six times the cost of eight years ago.

Electricity and Gas - Due largely to the cost of fuel, the cost of electricity and gas continues to escalate. 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, brooms, mops, 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 1975-1976</u>	<u>Budget 1976-1977</u>	<u>Tentative Budget 1977-1978</u>	<u>Increase or (Decrease)</u>
CONTRACTED SERVICES				
720A Grounds	\$ 1,356.00	\$ 6,810.	\$ 7,045.	\$ 235.
720B Buildings	167,312.16	48,442.	81,624.	33,182.
720C Repair of Equipment	21,382.68	21,100.	24,250.	3,150.
PURCHASE OF EQUIPMENT				
730A Replacement - Instructional	17,892.32	30,944.	38,340.	7,396.
730B Replacement - Non- Instructional	7,433.09	11,481.	30,620.	19,139.
730C New Equipment	19,676.82	28,371.	38,512.	10,141.
OTHER EXPENSES				
740A Ground Materials	3,804.23	5,000.	4,100.	(900.)
740B Building Materials	49,618.35	51,574.	37,137.	(14,437.)
740C Material for Repair of Equipment	970.41	500.	1,000.	500.
740D Margaret Avenue	<u>6,540.36</u>	<u>14,000.</u>	<u>14,000.</u>	<u>-0-</u>
Total Maintenance of Plant	\$295,986.42	\$218,222.	\$276,628.	\$ 58,406.

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 - Install outlets for new electric typewriters, renovate boys' locker room.

Franklin - Replace auditorium window draperies, repaint entire building.

Yantacaw - Replace auditorium window draperies, refinish copper cornice at roof level.

Lincoln - Stage curtains in auditorium, replace entire main roof and gym roof.

Spring Garden - New lights and ceiling in library, stage curtains in auditorium, additional electrical outlets.

Washington - Resurface blackboards in all classrooms.

General - Maintenance of thermostatic controls, clock and bell systems, fire alarm and public address systems; elevator, 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; servicing of driver education automobiles; and repair of custodial, grounds, and maintenance equipment.

PURCHASE OF EQUIPMENT

Replacement of Instructional Equipment

High School - One complete room of electric typewriters to replace manual, and replacement of miscellaneous equipment in the science, business education, industrial arts, and audio-visual departments.

Franklin - Sewing machines, typewriters, listening centers, cassette players, and 16mm. projectors.

Yantacaw - Typewriters, record players, and cassette players.

Radcliffe - Record players, filmstrip projectors, tape recorders, and duplicating machine.

Lincoln - Two classrooms of desks and chairs, record players, headphones, listening stations, and a typewriter.

Spring Garden - Two classrooms of desks and chairs, record players, and filmstrip projectors.

MAINTENANCE OF PLANT - Continued

Replacement of Instructional Equipment (cont'd.)

Washington - One classroom of desks and chairs, record players, listening stations, and headsets.

Music - Flutes, tenor saxophones, trumpets, piccolo, violin, and cymbals.

Replacement of Non-Instructional Equipment

Calculators, copy machine, lawn mowers, and a continuation of a reserve for eventual replacement of accounting machine and Park Oval bleachers.

Purchase of New Equipment

High School - 35mm. camera, cassette deck, auditorium spotlight and miscellaneous other audio-visual equipment, keypunch machine, book truck, filing cabinets, desks and chairs, couch for nurse's room, physical education equipment, science equipment, movie camera, enlarger, potters wheels, paper cutter, enameling kilns, welding unit, and miscellaneous home economics and industrial arts equipment.

Franklin - Television receiver, wall screens, tape recorders, file cabinets, germicidal cabinet for industrial arts goggles, book trucks, typewriters, microscopes, barometer, and guidance department furniture.

Yantacaw - Microscopes, tape recorders, projection screens, filing cabinets, solar system model, carrels, gym mat, bookcases, magazine rack, balance beam, and miscellaneous gym and kindergarten equipment.

Radcliffe - Collators, cuisinaire rods, skein winder, easel, and miscellaneous kindergarten equipment.

Lincoln - Overhead projector, opaque projector, filmstrip projectors, film loop projector, record players, listening stations, cassette recorders, miscellaneous kindergarten equipment.

Spring Garden - Film loop projector, film cabinets, tape recorder, record and card file cabinets, chairs, tables, paperback rack, chroma harp, and miscellaneous kindergarten equipment.

Washington - Projection screens, wall maps, step ladders, file cabinets, film loop player, paperback rack, and miscellaneous library, kindergarten, and cafeteria equipment.

Special Education Center - Bookcase, typewriter, conference desk and chair, file cabinets, enameling kiln, filmstrip projector, mimeograph stencil printer, table, and typing stand.

Music - Piccolos, flutes, clarinets, trumpets, trombones, and cellos.

MAINTENANCE OF PLANT - Continued

Purchase of New Equipment (cont'd.)

Administration, Maintenance, and General - File cabinet, calculator, tables, chairs, typewriter, boiler tube cleaner, power hand truck.

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. The decrease in this account is due to the temporary suspension of our continuing program of replacing old unit ventilator heating equipment.

800
FIXED CHARGES

<u>Account</u>	<u>Actual Expense 1975-1976</u>	<u>Budget 1976-1977</u>	<u>Tentative Budget 1977-1978</u>	<u>Increase or (Decrease)</u>
810A State & County Retirement Funds				
County Retirement Fund	\$ 70,733.97	\$ 86,875.	\$ 86,915.	\$ 40.
PERS (State)	5,566.32	5,500.	7,068.	1,568.
TPAF Admin. Expense	4,830.00	4,800.	5,575.	775.
Veterans' Prior Service Liability	19,034.00	20,000.	19,034.	(966.)
810B Social Security	29,987.29	34,080.	37,928.	3,848.
810C Pension Payments	2,770.55	2,600.	2,995.	395.
820A Property Insurance	17,237.65	18,720.	33,607.	14,887.
820B Employee Insurance	243,398.67	266,500.	330,575.	64,075.
820C Liability Insurance	7,101.20	7,780.	12,570.	4,790.
820D Fidelity Bonds	2.00	699.	700.	1.
830 Rental of Land	-0-	1.	1.	-0-
870 Tuition to Other Districts	<u>146,868.72</u>	<u>165,000.</u>	<u>212,202.</u>	<u>47,202.</u>
Total Fixed Charges	\$547,530.37	\$612,555.	\$749,170.	\$ 136,615.

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.

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. Only one such pensioner is still living.

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 \$290,608, and Workmen's Compensation, anticipated to cost \$39,967.

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
1976-1977

<u>No.</u>	<u>School or District</u>	<u>Type of Class</u>	<u>Tuition Per Pupil</u>	<u>Total Tuition</u>
13	Bloomfield	Educable	\$ 2,630.	\$ 34,190.
1	Bloomfield	Neur. Impaired	2,200.	2,200.
1	Belleville	Emot. Dist.	6,500.	6,500.
5	C.P. of Essex County	Orthopedic	5,500.	27,500.
1	Montclair State	Commun. Disorder	4,800.	4,800.
5	Glen Ridge	Neur. Impaired	3,000.	15,000.
2	Felician School Lodi	Trainable- Mentally-Retarded	4,600. & 4,500.	9,100.
2	Mt. Carmel Newark	Neur. Impaired	4,000. & 2,500.	6,500.
1	Mt. Carmel Ridgefield Park	Neur. Impaired	4,400.	4,400.
1	Community School Englewood	Neur. Impaired	4,300.	4,300.
1	School District of Bergen County New Milford	Hard of Hearing	3,500.	3,500.
2	Millburn School for the Deaf	Deaf	5,300.	10,600.
1	Essex Valley West Caldwell	Emot. Disturbed	5,300.	5,300.
4	Passaic Cnty. Voc. Wayne	Neur. Impaired & Emot. Disturbed	2,300. & 3,400.	10,300.
1	Royer Greaves Paoli, Pa.	Blind	6,000.	6,000.
1	Mt. Carmel Guild East Orange	Trainable- Mentally-Retarded	4,400.	4,400.
1	Green Chimneys Brewster, N.Y.	Institutionalized	4,800.	4,800.

TUITION TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS - Continued
1976-1977

<u>No.</u>	<u>School or District</u>	<u>Type of Class</u>	<u>Tuition Per Pupil</u>	<u>Total Tuition</u>
1	Ranch Hope Alloway, N.J.	Institutionalized	\$ 4,000.	\$ 4,000.
1	N.J. Assoc. for Children with Learning Disabilities Paramus	Neur. Impaired	4,300.	4,300.
1	Woods School Langhorne, Pa.	Institutionalized	4,300.	4,300.
2	Devereux Schools Devon, Pa.	Institutionalized	5,300.	10,600.
1	Berkshire Inst. Lenox, Mass.	Institutionalized	5,300.	5,300.
<hr/>				
49				\$187,890.
	Allowance for increases in tuition and enrollments for 1977-1978			24,312.
				<hr/>
				\$212,202.
				<hr/> <hr/>

SUNDRY ACCOUNTS

<u>Account</u>	<u>Actual Expense 1975-1976</u>	<u>Budget 1976-1977</u>	<u>Tentative Budget 1977-1978</u>	<u>Increase or (Decrease)</u>
900 Food Services	\$ 1,000.00	\$ 23,000.	\$ 13,000.	\$(10,000.)
1000 Student Body Activities	74,129.13	86,778.	96,146.	9,368.
1100 Community Services	<u>4,953.22</u>	<u>6,000.</u>	<u>6,360.</u>	<u>360.</u>
Total Sundry Accounts	\$80,082.35	\$115,778.	\$115,506.	\$ (272.)

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 1975-1976 school year the schools were used free of charge 1117 times: 874 by Scouts, 42 by parent-teacher associations, 132 for student activities, 20 for the Saturday Extension Program, 47 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 1975-1976</u>	<u>Budget 1976-1977</u>	<u>Tentative Budget 1977-1978</u>	<u>Increase or (Decrease)</u>
Payment on Principal	\$240,000.00	\$185,000.	\$189,000.	\$ 4,000.
Payment on Interest	<u>108,116.79</u>	<u>101,630.</u>	<u>95,182.</u>	<u>(6,448.)</u>
Total Debt Service	\$348,116.79	\$286,630.	\$284,182.	\$(2,448.)

OUTSTANDING BONDS

	<u>RADCLIFFE</u>	<u>HIGH SCHOOL</u>	<u>HIGH SCHOOL</u>	<u>HIGH SCHOOL</u>
<u>Year of Issue</u>	<u>1954</u>	<u>1955</u>	<u>1957</u>	<u>1962</u>
<u>Interest Rate</u>	2.25%	2.35%	3.00%	2.90%
<u>Original Issue</u>	\$732,000.	\$1,821,000.	\$200,000.	\$194,000.
<u>Outstanding 7/1/77</u>	\$122,000.	\$ 511,000.	\$ 10,000.	\$ 14,000.
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.	\$2,150,000.			
\$230,000.	\$1,263,000.				
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
25,000.	75,000.	613,000.	80,000.	37,593.75	117,593.75
5,000.	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.

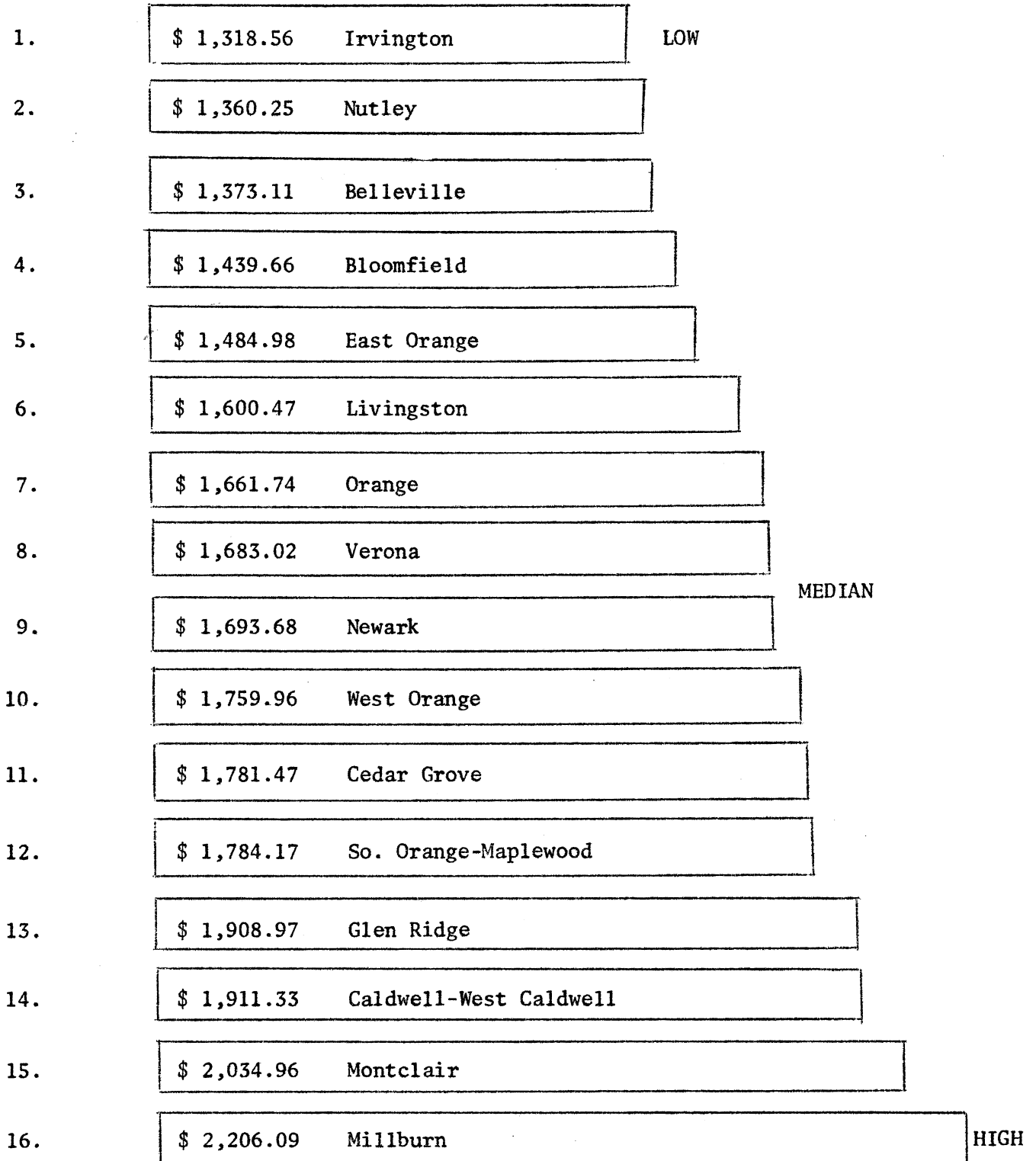
BASIC DATA
ESSEX COUNTY SCHOOL DISTRICTS

<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
1975-1976

<u>DISTRICT</u>	<u>ADE</u>	<u>RANK</u>
Belleville	5,777.9	9
Bloomfield	7,723.9	4
Caldwell-West Caldwell	3,813.4	12
Cedar Grove	2,283.3	16
East Orange	12,667.2	2
Essex Fells	287.6	21
Fairfield	986.0	18
Glen Ridge	2,035.2	17
Irvington	8,262.5	3
Livingston	6,973.9	7
Millburn	3,729.8	13
Montclair	6,467.7	8
Newark	71,844.9	1
North Caldwell	674.3	19
<u>Nutley</u>	<u>5,428.8</u>	<u>10</u>
Orange	4,296.5	11
Roseland	560.1	20
So. Orange-Maplewood	7,165.7	6
Verona	2,788.5	14
West Essex Regional	2,588.2	15
West Orange	7,302.2	5
Essex County Vocational	(Data not submitted)	
County Average	7,793.2	
Average Less Newark	4,590.6	

COMPARATIVE CURRENT EXPENSE COSTS PER PUPIL
IN ESSEX COUNTY K - 12 SCHOOL DISTRICTS
FOR 1975-76 SCHOOL YEAR



Scale: 1/4" = \$100

TAX RATE - 1976

<u>DISTRICT</u>	<u>Tax Rate Applicable Per \$100 Valuation</u>	<u>TAXES FOR DISTRICT SCHOOL PURPOSES</u>		
		(A)	(B)	(C)
	<u>General Tax Rate</u>	<u>As Required By District School Budget</u>	<u>Regional Consolidated and Joint School Budgets</u>	<u>As Required By Local Municipal Budget</u>
Belleville	7.02	6,753,182.50	-	-
Bloomfield	6.10	10,911,113.39	-	493,915.00
Caldwell	4.63	-	2,364,775.85 C	-
Cedar Grove	3.00	4,191,425.50	-	-
East Orange	8.61	10,340,083.00	-	2,618,136.00
Essex Fells	3.66	546,703.00	590,321.39 R	-
Fairfield	2.73	1,610,275.42	2,466,783.89 R	-
Glen Ridge	8.40	3,780,724.00	-	-
Irvington	6.99	8,772,125.50	-	240,382.75
Livingston	3.39	13,054,773.00	-	-
Maplewood	7.31	-	6,869,076.73 J	-
Millburn	4.83	8,272,103.25	-	-
Montclair	5.55	12,022,810.00	-	628,199.20
Newark	10.00	22,628,445.50	-	5,268,590.25
No. Caldwell	5.94	1,363,346.50	1,462,279.28 R	-
Nutley	6.33	7,272,756.50	-	-
Orange	10.09	4,405,219.49	-	271,551.75
Roseland	3.74	1,001,985.00	1,120,897.50 R	-
So. Orange	5.26	-	5,411,934.59 J	-
Verona	5.74	4,438,647.00	-	-
West Caldwell	3.71	-	5,138,587.15 C	-
West Orange	6.66	12,859,342.50	-	-
Totals		134,225,052.05	25,424,656.38	9,520,774.95

Source: Abstract of Ratables - 1976
Essex County, New Jersey
Board of Taxation

R - Regional
C - Consolidated
J - Joint

TABLE OF EQUALIZED VALUATIONS - ESSEX COUNTY

OCTOBER 1, 1976 *

<u>DISTRICT</u>	<u>Assessed Valuation Real Prop.**</u>	<u>Ave. Ratio Assessed To True Value</u>
Belleville	235,750,900	63.89
Bloomfield	432,830,900	77.43
Caldwell	106,247,800	104.52
Cedar Grove	226,558,000	118.88
East Orange	435,434,700	102.95
Essex Fells	64,992,100	99.13
Fairfield	304,257,600	129.14
Glen Ridge	79,360,600	73.51
Irvington	314,228,600	75.97
Livingston	695,217,100	112.05
Maplewood	207,483,000	65.38
Millburn	393,880,400	72.59
Montclair	460,977,400	93.31
Newark	1,081,594,200	71.85
North Caldwell	86,647,900	82.53
<u>Nutley</u>	<u>270,425,900</u>	<u>59.41</u>
Orange	131,842,100	75.06
Roseland	119,489,400	105.17
South Orange	243,997,100	99.87
Verona	161,093,700	72.36
West Caldwell	267,236,100	115.57
West Orange	<u>420,793,600</u>	73.70
County Totals	<u>6,740,339,100</u>	

* Source: Abstract of Ratables - 1976
Essex County, New Jersey
Board of Taxation

** Exclusive of Class II Railroad Property

<u>True Value Real Prop.**</u>	<u>True Value Class II R. R. Property</u>	<u>Taxable Value Pers. Property</u>	<u>Total Equalized Valuation</u>
368,994,991	62,329	3,685,400	372,742,720
558,996,384	259,188	6,015,600	565,271,172
101,653,081	1,700	3,451,800	105,106,581
190,577,052	1,343	1,308,400	191,886,795
422,957,455	431,977	19,732,400	443,121,832
65,562,494	6,729	258,100	65,827,323
235,602,912	-	5,907,600	241,510,512
107,958,917	30,197	706,800	108,695,914
413,621,956	116,944	12,713,400	426,452,300
620,452,566	-	7,118,400	627,570,966
317,349,342	32,715	1,467,100	318,849,157
542,609,726	31,589	5,418,800	548,060,115
494,027,864	472,123	9,275,900	503,775,887
1,505,350,313	21,052,467	110,019,300	1,636,422,080
104,989,580	-	354,700	105,344,280
455,185,827	13,289	5,111,400	460,310,516
175,648,948	227,270	2,577,800	178,454,018
113,615,480	1,825	768,000	114,385,305
244,314,709	226,483	6,911,600	251,452,792
222,628,109	720	1,215,600	223,844,429
231,233,105	-	1,517,400	232,750,505
570,954,681	-	6,462,600	577,417,281
<u>8,064,285,492</u>	<u>22,968,888</u>	<u>211,998,100</u>	<u>8,299,252,480</u>

EQUALIZED VALUATION PER STUDENT - 1976

ESSEX COUNTY K-12 SCHOOL DISTRICTS

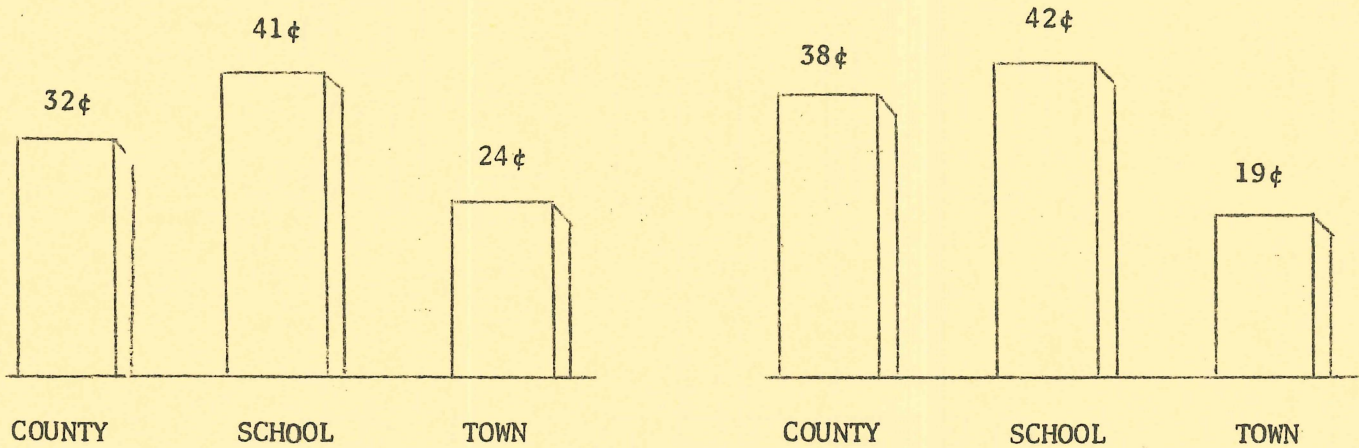
<u>Rank (1)</u>	<u>DISTRICT</u>	<u>Equalized Valuation</u>	<u>ADE</u>	<u>Equalized Valuation Per Student</u>
1	Newark	1,636,422,080	71,844.9	22,777
2	East Orange	443,121,832	12,667.2	34,982
3	Orange	178,454,018	4,296.5	41,535
4	Irvington	426,452,300	8,262.5	51,613
5	Glen Ridge	108,695,914	2,035.2	53,408
6	Belleville	372,742,720	5,777.9	64,512
7	Bloomfield	565,271,172	7,723.9	73,185
8	Montclair	503,775,887	6,467.7	77,891
9	West Orange	577,417,281	7,302.2	79,074
10	So. Orange-Maplewood (2)	570,301,949	7,165.7	79,588
11	Verona	223,844,429	2,788.5	80,274
12	Cedar Grove	191,886,795	2,283.3	84,039
<u>13</u>	<u>Nutley</u>	<u>460,310,516</u>	<u>5,428.8</u>	<u>84,790</u>
14	Caldwell-West Caldwell (2)	337,857,086	3,813.4	88,597
15	Livingston	627,570,966	6,973.9	89,989
16	Millburn	<u>548,060,115</u>	<u>3,729.8</u>	146,941
	Totals	<u>7,772,185,060</u>	<u>158,561.4</u>	
	County Average (K-12)			49,011

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

(2) Combined valuation figure used

OTHER ITEMS

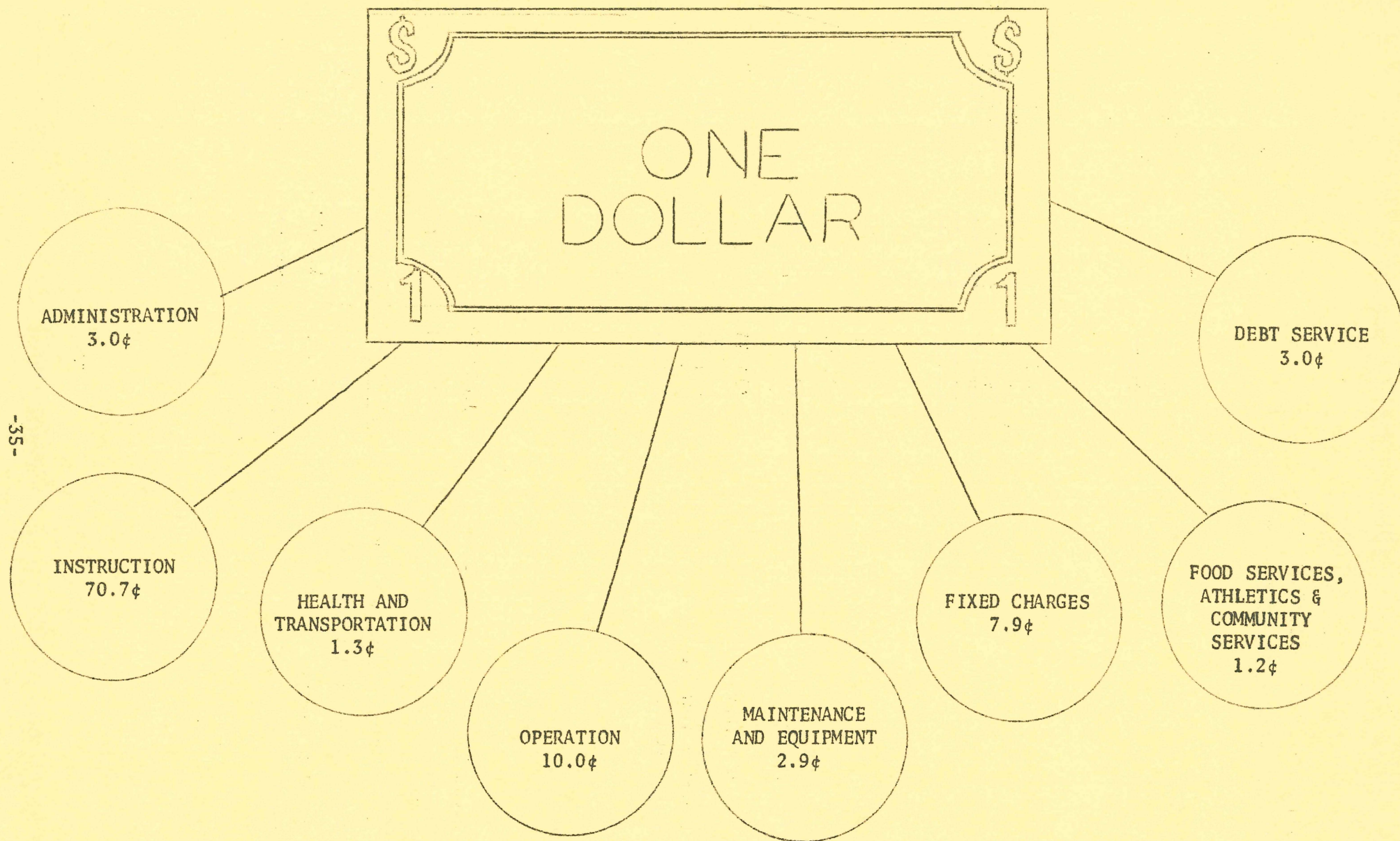
DISTRIBUTION OF TAX DOLLAR



	<u>1966</u>		<u>1976</u>		
	<u>RATE</u>	<u>DOLLAR</u>	<u>RATE</u>	<u>DOLLAR</u>	
County	1.18	.32	2.39	.38	Increased 19%
School	1.55	.41	2.64	.42*	Increased 2%*
Town	.92	.24	1.23	.19	Decreased 21%
Veterans & Senior Citizens Exemptions	<u>.10</u>	<u>.03</u>	<u>.07</u>	<u>.01</u>	Decreased 67%
	3.75	1.00	6.33	1.00	

*Note - This increase in tax rate was largely due to the anticipated loss of State Aid. It will be offset by the forthcoming school tax rebate.

HOW THE EDUCATION DOLLAR IS SPENT



DISTRIBUTION OF ATHLETIC BUDGET

REVENUES

	Actual Revenues <u>1975-76</u>	Budget <u>1976-77</u>	Tentative Budget <u>1977-78</u>	Increase or (Decrease)
Basketball	\$ 1,703.19	\$ 1,800.	\$ 1,800.	\$ -0-
Football (Net)	14,383.53	21,400.	19,600.	(1,800.)
Girls' Basketball	208.00	-0-	-0-	-0-
Wrestling	2,609.50	1,500.	2,200.	700.
Other	44.00	-0-	-0-	-0-
Board of Education Subsidy	<u>74,100.00</u>	<u>86,778.</u>	<u>96,146.</u>	<u>9,368.</u>
Total Revenues	<u>\$93,048.22</u>	<u>\$111,478.</u>	<u>\$119,746.</u>	<u>\$ 8,268.</u>

DISBURSEMENTS

	Actual Disbursements 1975-76	Budget 1976-77	Tentative Budget 1977-78	Increase or (Decrease)
Band and Cheerleaders	\$ 2,486.60	\$ 8,775.	\$ 7,525.	\$(1,250.)
Baseball	7,054.92	6,756.	7,253.	497.
Basketball	6,027.81	7,017.	5,596.	(1,421.)
Crew	5,764.57	8,586.	16,491.	7,905.
Football	35,623.81	32,357.	36,618.	4,261.
Girls' Athletics	6,000.68	7,153.	7,184.	31.
Golf and Tennis	1,796.90	2,010.	2,310.	300.
Rifle and Bowling	2,455.70	2,621.	2,416.	(205.)
Soccer	3,931.86	6,476.	4,241.	(2,235.)
Track and Cross Country	6,743.85	7,446.	7,528.	82.
Wrestling	5,013.17	6,989.	6,329.	(660.)
All Sports	10,101.91	15,292.	16,255.	963.
	<hr/>	<hr/>	<hr/>	<hr/>
Total Disbursements	\$93,001.78	\$111,478.	\$119,746.	\$ 8,268.
	<hr/>	<hr/>	<hr/>	<hr/>
Transportation (500 Account)		\$ 9,100.	\$ 9,469.	\$ 369.
		<hr/>	<hr/>	<hr/>
Total Athletics		\$120,578.	\$129,215.	\$ 8,637.
		<hr/>	<hr/>	<hr/>

STATEMENT OF ATHLETIC ACCOUNT
1975-76

Balance July 1, 1975	\$	\$ 45.29
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RECEIPTS

Board of Education Subsidies	74,100.00	
Football - 1975 Season	14,383.53	
Basketball	1,911.19	
Wrestling	2,609.50	
Advance Ticket Sales - Away Games (Contra)	1,550.67	
Other	44.00	
	<hr/>	\$ 94,598.89
Total		\$ 94,644.18

DISBURSEMENTS

Football	35,623.81	
Basketball	6,027.81	
Wrestling	5,013.17	
Baseball	7,054.92	
Crew	5,764.57	
Track and Cross Country	6,743.85	
Girls' Athletics	6,000.68	
Band and Cheerleaders	2,486.60	
Golf, Tennis, Rifle, Bowling and Soccer	8,184.46	
Non-allocable Expenses	10,101.91	
Advance Ticket Sales - Away Games (Contra)	1,550.67	
	<hr/>	\$ 94,552.45

Cash Balance June 30, 1976	\$	\$ 91.73
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STATEMENT OF CAFETERIA ACCOUNT
1975-76

Balance July 1, 1975

\$ 10,953.51

INCOME

Sale of Food	\$118,170.32	
State Subsidy	62,659.19	
Board of Education Subsidy	1,000.00	
Other	<u>6,330.96</u>	
Total		188,160.47

EXPENSES

Salaries	76,951.16	(40.1%)
Food		
Inventory, July 1, 1975	\$ 1,251.37	
Purchases	<u>108,359.51</u>	
Total	109,610.88	
Less Inventory June 30, 1976	<u>1,171.69</u>	
Supplies	108,439.19	(56.5%)
Laundry	2,362.16	
Other Expenses	<u>861.15</u>	(3.4%)
	<u>3,345.31</u>	
Total		191,958.97

Excess of Expenses Over Income

3,798.50

Balance June 30, 1976

\$ 7,155.01

NUTLEY PUBLIC SCHOOL BUDGET 1977-78

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 28, 1977

PUBLIC BUDGET HEARING

Monday, March 7, 1977, at 8 p.m.
Nutley High School Auditorium
300 Franklin Avenue

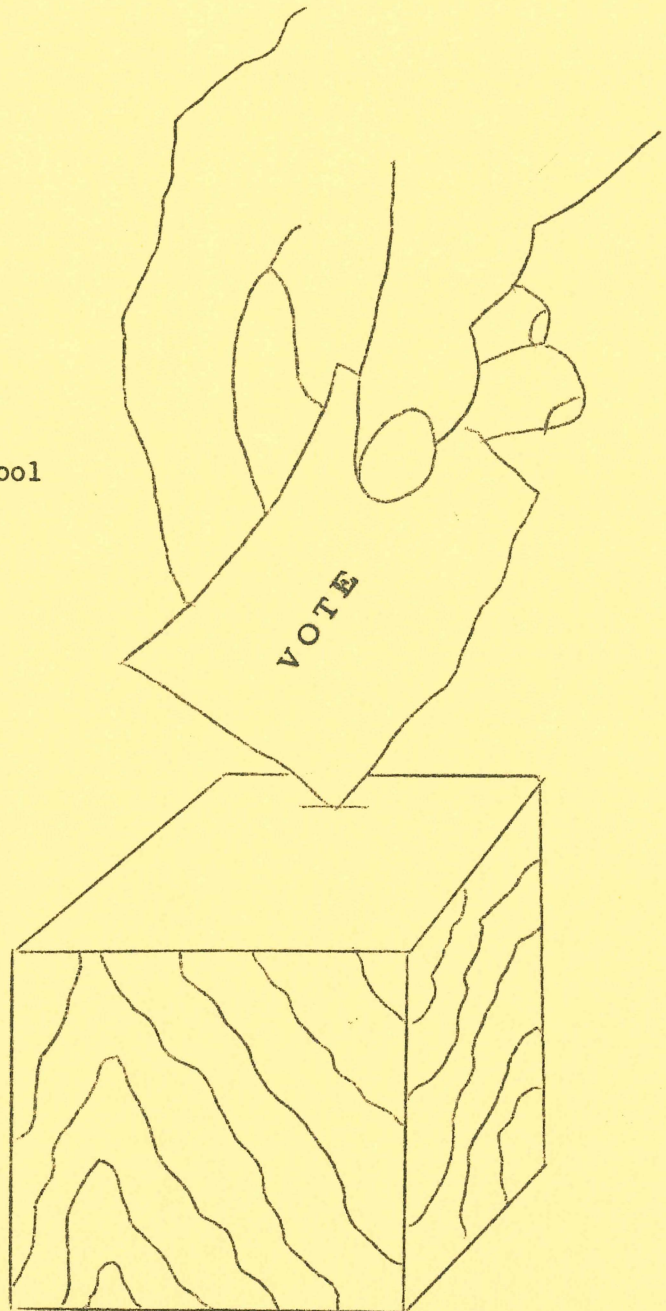
PUBLIC VOTING

Tuesday, March 29, 1977, from
2:30 to 9:00 p.m.

- 1) Approval of taxes for 1977-78 Budget
- 2) Election of three members to the School Board for three year terms.

POLLING PLACES, BY DISTRICT

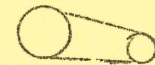
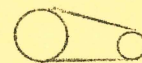
Lincoln School
Districts 1, 2 & 7 of First Ward
Radcliffe School
District 6 of First Ward
Franklin School
Districts 3, 4 & 5 of First Ward
Yantacaw School II
Districts 1, 5 & 6 of the Second Ward
Yantacaw School III
Districts 3, 4 & 5 of the Third Ward
Washington School
Districts 1, 2, 6 & 7 of the Third 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 29, 1977

PUBLIC
QUESTION



YES

NO

CURRENT
EXPENSE

\$ 7,244,206

FOR MEMBERS OF THE BOARD OF EDUCATION

FOR A TERM OF THREE YEARS

VOTE FOR THREE



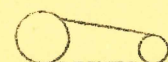
Walter S.
LINDSTROM



Mrs. Jacqueline A.
IMHOFF



Frank V.
TANGORRA



Peter A.
FRAZZA