

*Corrected*

# SCHOOL BUDGET

1978 - 79

NUTLEY

## CONTENTS

<u>INTRODUCTION</u>	Message From the Board of Education	
<u>BUDGET STATEMENT</u>	1978-1979 School Budget (Required Legal Form) . . . . .	1-4
<u>SUMMARY OF REVENUES AND EXPENDITURES</u>		
	Revenues . . . . .	5
	Expenditures . . . . .	6
<u>BUDGET</u>		
<u>CURRENT EXPENSE</u>	Administration . . . . .	7-8
	Instruction . . . . .	9-11
	Health Services . . . . .	12
	Pupil Transportation . . . . .	13
	Operation of Plant . . . . .	14
	Maintenance of Plant . . . . .	15-18
	Fixed Charges . . . . .	19-20
	Tuition to Other Districts for Special Education Pupils . . . . .	21-22
	Sundry Accounts . . . . .	23
	Special State & Federal Projects . . . . .	24
<u>DEBT SERVICE</u>	Debt Service . . . . .	25-26
<u>COMPARISON WITH OTHER ESSEX COUNTY SCHOOL DISTRICTS</u>		
	Notes . . . . .	27
	Basic Data - Essex County School Districts . . . . .	28
	Ranked Average Daily Enrollment in Essex County School Districts - 1975-1976 and 1976-1977 . . . . .	29
	Comparative Current Expense Costs Per Pupil in Essex County K-12 School Districts for 1976-77 School Year (Graph) . . . . .	30
	Property Taxes - 1977 . . . . .	31
	Table of Equalized Valuations - Essex County . . . . .	32
	Equalized Valuation Per Student - 1977 . . . . .	33
<u>OTHER ITEMS</u>	Distribution of Tax Dollar . . . . .	34
	How the Education Dollar is Spent . . . . .	35
	Distribution of Athletic Budget . . . . .	36-37
	Statement of Athletic Account . . . . .	38
	Statement of Cafeteria Account . . . . .	39
	Election Information . . . . .	40
	What Will Appear on the Voting Machine . . . . .	41

## A Letter to the People of Nutley

Dear Nutley Citizen:

The school district budget for the 1978-1979 school year is detailed on the following pages. Actual costs for last year and budget figures for the current year are also given so that you can more readily understand the figures for each line item.

Also presented, beginning on page 27, is some statistical information on all the school districts in Essex County which operate K-12 schools. This will help you assess the fiscal responsibility of your Nutley Board by comparisons with our neighbors.

The total budget increase is 5.66% over the current year. When this figure is compared with the annual inflation rate, it will be seen that we are only "holding the line." Nevertheless, your Board feels that the budget presented herewith will maintain the high quality of education that you have a right to expect of your Nutley Schools.

We hope you will carefully study the following information, as well as any other factual information on the school budget, and be prepared to vote intelligently on this budget on Tuesday, February 14, 1978.

Sincerely,

*Walter S Lindstrom*

Nutley Board of Education  
Walter S. Lindstrom, President



# **BUDGET STATEMENT**



SCHOOL DISTRICT BUDGET STATEMENT  
FOR THE SCHOOL YEAR 1978-1979

Board of Education of Nutley  
County of Essex

Sept. 30, 1976  
ACTUAL

Sept. 30, 1977  
ACTUAL

Sept. 30, 1978  
ESTIMATED

ENROLLMENTS

Resident Pupils	5,219	4,995	4,828
Private School Placements	23	18	20
Pupils Received	76	66	66
Total	5,318	5,079	4,914

SOURCES OF REVENUE

	1976-77 <u>ACTUAL</u>	1977-78 <u>ANTICIPATED</u>	1978-79 <u>ANTICIPATED</u>
CURRENT EXPENSE			
Local			
Adjusted Balance 7/1/76	\$ 831,807.74	<del>589,907.00</del> <i>464,907</i>	\$ 246,097.00
Balance Appropriated		<del>6,999,206.00</del>	7,913,635.00
Local Tax Levy	6,693,825.00	212,202.00	200,000.00
Tuition	227,823.33	10,000.00	15,000.00
Miscellaneous	58,950.17		
State			
Equalization Aid	821,453.00	863,964.00	902,382.00
Transportation Aid	66,848.00	80,500.00	90,343.00
Categorical Aids	182,548.00	228,641.00	275,975.00
Other State Aids	119,035.00	123,335.00	27,500.00
Federal			
Vocational (P.L. 90-576)	28,174.00	.00	5,000.00
ESEA Title I	66,223.00	58,032.00	55,000.00
TOTAL CURRENT EXPENSE	<u>\$9,096,687.24</u>	<u>\$9,165,787.00</u>	<u>\$9,730,932.00</u>
CAPITAL OUTLAY			
Adjusted Balance 7/1/76	\$ 42,367.20		
TOTAL CAPITAL OUTLAY	<u>\$ 42,367.20</u>	<u>.00</u>	<u>.00</u>
DEBT SERVICE			
Adjusted Balance 7/1/76	\$ 3,449.35		
Balance Appropriated		\$ 3,449.00	\$ 1,795.00
Local Tax Levy	284,565.00	257,287.00	221,145.00
Miscellaneous	1,791.66	.00	.00
State Debt Service Aid	2,065.00	23,446.00	30,824.00
TOTAL DEBT SERVICE	<u>\$ 291,871.01</u>	<u>\$ 284,182.00</u>	<u>\$ 253,764.00</u>
TOTAL REVENUE ALL ACCOUNTS	<u>\$9,430,925.45</u>	<u>\$9,449,969.00</u>	<u>\$9,984,696.00</u>

*7,124,206.00*



# APPROPRIATIONS

CURRENT EXPENSE	1976-77 EXPENDITURES	1977-78 APPROPRIATIONS	1978-79 APPROPRIATIONS
ADMINISTRATION			
Salaries	\$ 208,646.08	\$ 231,037.00	\$ 248,326.00
Contracted Services	14,121.83	11,600.00	15,100.00
Other Expenses	33,459.03	40,441.00	45,717.00
Sub-Total	\$ 256,226.94	\$ 283,078.00	\$ 309,143.00
INSTRUCTION			
Salaries-Principals	\$ 291,483.84	\$ 288,010.00	\$ 311,106.00
Salaries-Supv. of Instr.	47,625.00	76,190.00	79,625.00
Salaries-Teachers	4,484,458.91	4,989,072.00	5,308,216.00
Salaries-Other Instr. Staff	434,921.70	466,046.00	515,681.00
Salaries-Sec. & Cler. Asst.	168,888.98	180,695.00	194,440.00
Other Salaries for Instr.	30,288.23	43,958.00	46,815.00
Textbooks	63,140.90	66,000.00	69,600.00
School Lib. & Audio- Visual Materials	63,518.29	72,500.00	76,430.00
Teaching Supplies	138,778.85	147,500.00	163,350.00
Other Expenses	54,379.86	95,000.00	98,640.00
Sub-Total	\$5,777,484.56	\$6,424,971.00	\$6,863,903.00
HEALTH SERVICES			
Salaries	\$ 7,600.00	\$ 8,870.00	\$ 8,800.00
Other Expenses	4,417.12	4,716.00	5,000.00
Sub-Total	\$ 12,017.12	\$ 13,586.00	\$ 13,800.00
TRANSPORTATION			
Salaries	\$ 43,188.94	\$ 50,936.00	\$ 52,920.00
Contr. Serv. & Pub. Carriers	5,006.80	6,500.00	6,500.00
Replacement of Vehicles	13,067.41	.00	13,500.00
Purchase of New Vehicles	.00	10,500.00	.00
Pupil Trans. Insurance	4,172.54	6,025.00	9,278.00
Curricular Activities	11,107.00	13,230.00	36,075.00
Other Expenses	3,633.15	16,882.00	16,500.00
Sub-Total	\$ 80,175.84	\$ 104,073.00	\$ 134,773.00
OPERATION			
Salaries	\$ 472,927.90	\$ 502,655.00	\$ 535,667.00
Contracted Services	3,025.00	9,590.00	9,500.00
Heat	161,962.20	228,500.00	231,405.00
Utilities	136,599.79	168,890.00	172,810.00
Supplies	19,320.24	29,786.00	30,000.00
Other Expenses	1,714.10	2,115.00	2,000.00
Sub-Total	\$ 795,549.23	\$ 941,536.00	\$ 981,382.00
MAINTENANCE			
Contracted Services	\$ 137,675.11	\$ 112,919.00	\$ 116,026.00
Replacement of Equip.	35,487.00	68,960.00	70,749.00
Purchase of New Equip.	18,926.47	38,512.00	70,678.00
Other Expenses	56,285.92	56,237.00	80,079.00
Sub-Total	\$ 248,374.50	\$ 276,628.00	\$ 337,532.00



## CURRENT EXPENSE (continued)

	1976-77 <u>EXPENDITURES</u>	1977-78 <u>APPROPRIATIONS</u>	1978-79 <u>APPROPRIATIONS</u>
FIXED CHARGES			
Employee Retire. Contri.	\$ 142,613.46	\$ 159,515.00	\$ 171,662.00
Insurance & Judgments	347,231.92	377,452.00	436,894.00
Rental of Land & Build.	2.00	1.00	1.00
Tuition	<u>168,043.02</u>	<u>212,202.00</u>	<u>209,000.00</u>
Sub-Total	\$ 657,890.40	\$ 749,170.00	\$ 817,557.00
SUNDRY ACCOUNTS			
Food Services	\$ .00	\$ 13,000.00	\$ 10,000.00
Student Body Activities	97,978.00	96,146.00	96,502.00
Community Services	<u>5,725.19</u>	<u>6,360.00</u>	<u>6,500.00</u>
Sub-Total	\$ 103,703.19	\$ 115,506.00	\$ 113,002.00
SPECIAL PROJECTS (Federal and/or State Sponsored)			
Vocational & ESEA	\$ 93,679.54	\$ 58,032.00	\$ 60,000.00
Compensatory Education	38,540.49	75,872.00	92,340.00
Nonpublic Textbooks	.00	12,135.00	7,500.00
Other Projects	<u>98,709.64</u>	<u>111,200.00</u>	<u>.00</u>
Sub-Total	\$ 230,929.67	\$ 257,239.00	\$ 159,840.00
TOTAL CURRENT EXPENSES	<u>\$8,162,351.45</u>	<u>\$9,165,787.00</u>	<u>\$9,730,932.00</u>
CAPITAL OUTLAY	<u>\$ .00</u>	<u>\$ .00</u>	<u>\$ .00</u>
DEBT SERVICE			
Principal	\$ 185,000.00	\$ 189,000.00	\$ 165,000.00
Interest	<u>101,627.00</u>	<u>95,182.00</u>	<u>88,764.00</u>
TOTAL DEBT SERVICE	<u>\$ 286,627.00</u>	<u>\$ 284,182.00</u>	<u>\$ 253,764.00</u>
TOTALS	<u>\$8,448,978.45</u>	<u>\$9,449,969.00</u>	<u>\$9,984,696.00</u>
TOTAL BALANCES JUNE 30, 1977	<u>\$ 981,947.00</u>		
TOTAL EXPENDITURES AND BALANCES JUNE 30, 1977	<u>\$9,430,925.45</u>		



IMPROVEMENT AUTHORIZATIONS  
JULY 1, 1976 to JUNE 30, 1977

UNEXPENDED IMPROVEMENT AUTHORIZATIONS JULY 1, 1976	\$25,186.72
REVENUES	<u>\$ .00</u>
TOTAL REVENUES AND BEGINNING BALANCE	<u><u>\$25,186.72</u></u>

IMPROVEMENT AUTHORIZATION EXPENDITURES	
SITES	\$ .00
BUILDINGS	.00
EQUIPMENT	<u>2,241.85</u>
TOTAL IMPROVEMENT AUTHORIZATION EXPENDITURES	\$ 2,241.85
UNEXPENDED IMPROVEMENT AUTHORIZATIONS JUNE 30, 1977	<u><u>\$22,944.87</u></u>
TOTAL EXPENDITURES AND ENDING BALANCE	<u><u>\$25,186.72</u></u>

SUMMARY OF  
REVENUES AND  
EXPENDITURES

# REVENUES

<u>Account</u>	<u>Actual Expense 1976-1977</u>	<u>Budget 1977-1978</u>	<u>Tentative Budget 1978-1979</u>	<u>Increase or (Decrease)</u>
<u>CURRENT EXPENSE</u>				
Local Sources:				
Appropriate from Balance	\$ 355,255.00	\$ <del>355,255.00</del> <sup>464,907</sup>	\$ 246,097.	<del>\$(218,810.)</del> <sup>(218,810)</sup>
Local Tax Levy	6,693,825.00	<del>6,693,825.00</del> <sup>7,124,206</sup>	7,913,635.	<del>1,219,810.</del> <sup>789,429</sup>
Tuition	227,823.33	212,202.	200,000.	( 12,202.)
Interest on Investments	53,076.93	8,000.	10,000.	2,000.
Miscellaneous	5,873.24	2,000.	5,000.	3,000.
State Sources:				
Equalization Aid	821,453.00	863,964.	902,382.	38,418.
Transportation Aid	66,848.00	80,500.	90,343.	9,843.
Special Ed. Reimbursement	142,640.00	152,769.	183,635.	30,866.
Compensatory Education	39,908.00	75,872.	92,340.	16,468.
Vocational	20,765.00	-0-	20,000.	20,000.
Non-Public Textbook	12,135.00	12,135.	7,500.	( 4,635.)
Other	106,900.00	111,200.	-0-	(111,200.)
Federal Sources:				
Vocational	7,409.00	5,000.	5,000.	-0-
ESEA	<u>66,223.00</u>	<u>53,032.</u>	<u>55,000.</u>	<u>1,968.</u>
TOTAL CURRENT EXPENSE	\$8,620,134.50	\$9,165,787.	\$9,730,932.	\$ 565,145.
<u>DEBT SERVICE</u>				
Local Sources:				
Appropriate from Balance	\$ -0-	\$ 3,449.	\$ 1,795.	\$( 1,654.)
Local Tax Levy	284,565.00	257,287.	221,145.	( 36,142.)
Interest on Investments	1,791.66	-0-	-0-	-0-
State Sources:				
Debt Service Aid	<u>2,065.00</u>	<u>23,446.</u>	<u>30,824.</u>	<u>7,378.</u>
TOTAL DEBT SERVICE	\$ 288,421.66	\$ 284,182.	\$ 253,764.	\$( 30,418.)
TOTAL BUDGET	\$8,908,556.16	\$9,449,969.	\$9,984,696.	\$ 534,727.



## EXPENDITURES

	<u>A/C No.</u>	<u>Account</u>	<u>Actual Expense 1976-1977</u>	<u>Budget 1977-1978</u>	<u>Tentative Budget 1978-1979</u>	<u>Increase or (Decrease)</u>
J-1	100	Administration	\$ 256,226.94	\$ 283,078.	\$ 309,143.	\$ 26,065.
	200	Instruction	5,777,484.56	6,424,971.	6,863,903.	438,932.
	400	Health Services	12,017.12	13,586.	13,800.	214.
	500	Transportation	80,175.84	104,073.	134,773.	30,700.
	600	Operation	795,549.23	941,536.	981,382.	39,846.
	700	Maintenance	248,374.50	276,628.	337,532.	60,904.
	800	Fixed Charges	657,890.40	749,170.	817,557.	68,387.
	900	Food Service	-0-	13,000.	10,000.	( 3,000.)
	1000	Student Body Activities	97,978.00	96,146.	96,502.	356.
	1100	Community Services	<u>5,725.19</u>	<u>6,360.</u>	<u>6,500.</u>	<u>140.</u>
J-1		CURRENT EXPENSE	\$7,931,421.78	\$8,908,548.	\$9,571,092.	\$ 662,544.
J-2		SPECIAL PROJECTS	<u>230,929.67</u>	<u>257,239.</u>	<u>159,840.</u>	<u>( 97,399.)</u>
		TOTAL CURRENT EXPENSE	<u>\$8,162,351.45</u>	<u>\$9,165,787.</u>	<u>\$9,730,932.</u>	<u>\$ 565,145.</u>
	1300	Debt Service	<u>286,627.00</u>	<u>284,182.</u>	<u>253,764.</u>	<u>( 30,418.)</u>
		TOTAL BUDGET	<u><u>\$8,448,978.45</u></u>	<u><u>\$9,449,969.</u></u>	<u><u>\$9,984,696.</u></u>	<u><u>\$ 534,727.</u></u>

# BUDGET

**CURRENT  
EXPENSE**



100  
ADMINISTRATION

<u>Account</u>	<u>Actual Expense 1976-1977</u>	<u>Budget 1977-1978</u>	<u>Tentative Budget 1978-1979</u>	<u>Increase or (Decrease)</u>
110 Salaries	\$208,646.08	\$231,037.	\$248,326.	\$17,289.
120A Auditor	4,500.00	5,100.	5,400.	300.
120B Legal Expense	8,821.83	6,500.	9,700.	3,200.
120C Architect's Fees	800.00	-0-	-0-	-0-
130A Expense of Board Members	2,152.72	4,200.	4,200.	-0-
School Boards Assoc. Dues	3,733.00	4,835.	6,311.	1,476.
130BF Office Supplies & Expenses	19,610.28	17,770.	21,570.	3,800.
130D Elections	1,200.83	1,636.	1,636.	-0-
130M Printing and Publications	695.00	4,000.	4,000.	-0-
130N Other Expense	<u>6,067.20</u>	<u>8,000.</u>	<u>8,000.</u>	<u>-0-</u>
Total Administration	\$256,226.94	\$283,078.	\$309,143.	\$26,065.

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, accounts of State and Federally supported programs, 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 1976-1977</u>	<u>Budget 1977-1978</u>	<u>Tentative Budget 1978-1979</u>	<u>Increase or (Decrease)</u>
	Salaries				
211	Principals	\$ 267,761.84	\$ 288,010.	\$ 311,106.	\$ 23,096.
212	Supervisors	71,347.00	76,190.	79,625.	3,435.
213	Teachers	4,484,458.91	4,989,072.	5,308,216.	319,144.
214	Other Instr. Staff	434,921.70	466,046.	515,681.	49,635.
215	Secretaries	168,888.98	180,695.	194,440.	13,745.
216	School Aides	30,288.23	43,958.	46,815.	2,857.
220	Textbooks	63,140.90	66,000.	69,600.	3,600.
230A	Library Books	31,868.22	35,500.	37,630.	2,130.
230B	Periodicals & Newspapers	3,929.03	5,000.	5,000.	-0-
230C	Audio-Visual Materials	26,268.68	30,000.	31,800.	1,800.
230E	Library Supplies	1,452.36	2,000.	2,000.	-0-
240	Teaching Supplies	138,778.85	147,500.	163,350.	15,850.
250A	Misc. Supplies for Instr.	20,530.60	28,000.	28,000.	-0-
250B	Travel Exp. for Instr.	2,867.12	6,000.	6,360.	360.
250C	Misc. Expenses for Instr.	<u>30,982.14</u>	<u>61,000.</u>	<u>64,280.</u>	<u>3,280.</u>
	Total Instruction	\$5,777,484.56	\$6,424,971.	\$6,863,903.	\$438,932.

Salaries of:

Principals - Seven principals and three vice-principals.

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

Teachers

Contracted Salaries	\$5,079,416.
Substitutes	65,000.
Bedside & Supplemental Instruction	60,000.
Driver Education	27,800.
Summer Programs	20,000.
Summer Curriculum Workshop	12,000.
Advanced Degree Status	24,000.
Contingency	<u>20,000.</u>
Total 213	\$5,308,216.



## INSTRUCTION - Continued

### Salaries of: (cont'd.)

Contracted Salaries are for 290½ classroom teachers. This represents a decrease of five positions. Over the past four years we have reduced the total professional staff by 17 teachers. Added are two positions to establish a program for the gifted and one speech therapist to help service the local parochial schools. Also added are seven additional Special Education teachers who will be needed to staff resource centers in each school to service the handicapped students. This requirement is pursuant to new federal legislation (P.L. 94-142).

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

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. The costs of bedside instruction and supplemental instruction are partially reimbursed to the district by the State.

Other Instructional Staff - Six full-time librarians, nine full-time counselors, two social workers, and two psychologists. In compliance with P.L. 192-193, it has been necessary to add a social worker.

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

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 \$14.00 per pupil for the high school, \$13.00 per pupil for Franklin School, and \$13.00 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 \$8.00 per pupil for the high school, \$7.00 per pupil for Franklin School, and \$6.00 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.

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.

## INSTRUCTION - Continued

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 and the proposed resource rooms. Represents an expenditure of about \$31.00 per pupil for the high school, \$28.00 per pupil for Franklin School and \$27.00 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:

<u>Data Processing Services</u> - 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.	\$15,000.
---	-----------

<u>Research and Curriculum Development</u> - 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.	19,080.
--	---------

<u>Contracted Services - Terminal Equipment</u> - 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.	12,200.
--	---------

<u>Graduation and Assembly Programs</u> - 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.	7,500.
--	--------

<u>Career Education Development Program</u> - 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.	500.
---	------

<u>Other Instructional Expenses</u> - Student identification card and miscellaneous expenses not chargeable to accounts listed above.	10,000.
---	---------

---

\$64,280.

400  
HEALTH SERVICES

<u>Account</u>	<u>Actual Expense 1976-1977</u>	<u>Budget 1977-1978</u>	<u>Tentative Budget 1978-1979</u>	<u>Increase or (Decrease)</u>
410A Salaries	\$ 7,600.00	\$ 8,870.	\$ 8,800.	\$( 70.)
420A Medical Supplies	2,527.19	3,000.	3,000.	-0-
420C Misc. Expense	<u>1,889.93</u>	<u>1,716.</u>	<u>2,000.</u>	<u>284.</u>
Total Health Services	\$12,017.12	\$13,586.	\$13,800.	\$ 214.

---

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 1976-1977</u>	<u>Budget 1977-1978</u>	<u>Tentative Budget 1978-1979</u>	<u>Increase or (Decrease)</u>
510 Salaries	\$43,188.94	\$ 50,936.	\$ 52,920.	\$ 1,984.
520A Transportation Contracts	1,108.80	2,000.	2,000.	-0-
520B&C Public Carriers	3,898.00	4,500.	4,500.	-0-
530 Replacement of Vehicles	13,067.41	-0-	13,500.	13,500.
535 New Vehicles	-0-	10,500.	-0-	(10,500.)
540 Insurance on Vehicles	4,172.54	6,025.	9,278.	3,253.
545 Athletic & Field Trips	11,107.00	13,230.	36,075.	22,845.
550 Other Expense	<u>3,633.15</u>	<u>16,882.</u>	<u>16,500.</u>	<u>( 382.)</u>
Total Pupil Transportation Services	\$80,175.84	\$104,073.	\$134,773.	\$ 30,700.

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.

Replacement of Vehicles - Replacement of our 1971 Dodge van which has become uneconomical to maintain, due to its age and usage.

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. Added this year is \$22,575 to pay for field trips previously paid for by parents and students (charter buses and admissions).

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 approximately 80% of the total transportation budget.

600  
OPERATION OF PLANT

<u>Account</u>	<u>Actual Expense 1976-1977</u>	<u>Budget 1977-1978</u>	<u>Tentative Budget 1978-1979</u>	<u>Increase or (Decrease)</u>
610 Salaries	\$472,927.90	\$502,655.	\$535,667.	\$ 33,012.
620 Contracted Services	3,025.00	9,590.	9,500.	( 90.)
630 Fuel	161,962.20	228,500.	231,405.	2,905.
640BC Electricity and Gas	108,139.72	134,930.	139,960.	5,030.
640D Telephone	28,460.07	33,960.	32,850.	( 1,110.)
650 Supplies for Operation of Plant	19,320.24	29,786.	30,000.	214.
660 Other Expense	<u>1,714.10</u>	<u>2,115.</u>	<u>2,000.</u>	<u>( 115.)</u>
Total Operation of Plant	\$795,549.23	\$941,536.	\$981,382.	\$ 39,846.

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 and lowering of thermostat settings; however, these savings have been more than offset by higher fuel prices.

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.

Supplies for Operation of Plant - 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., and 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 1976-1977</u>	<u>Budget 1977-1978</u>	<u>Tentative Budget 1978-1979</u>	<u>Increase or (Decrease)</u>
CONTRACTED SERVICES				
720A      Grounds	\$ 6,560.63	\$ 7,045.	\$ 10,950.	\$ 3,905.
720B      Buildings	109,236.23	81,624.	82,226.	602.
720C      Repair of Equipment	21,878.25	24,250.	22,850.	( 1,400.)
PURCHASE OF EQUIPMENT				
730A      Replacement - Instructional	25,548.63	38,340.	37,535.	( 805.)
730B      Replacement - Non- Instructional	9,938.37	30,620.	33,214.	2,594.
730C      New Equipment	18,926.47	38,512.	70,678.	32,166.
OTHER EXPENSES				
740A      Ground Materials	2,801.61	4,100.	34,460.	30,360.
740B      Building Materials	36,853.11	37,137.	35,094.	( 2,043.)
740C      Material for Repair of Equipment	2,583.71	1,000.	2,025.	1,025.
740D      Margaret Avenue	<u>14,047.49</u>	<u>14,000.</u>	<u>8,500.</u>	<u>( 5,500.)</u>
Total Maintenance of Plant	\$248,374.50	\$276,628.	\$337,532.	\$ 60,904.

---

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

720A Grounds - Repair, resurfacing, and/or replacement of driveways, sidewalks, curbs, retaining walls, concrete steps, parking lots, playgrounds, fences, etc., by outside contractors.

## MAINTENANCE OF PLANT - Continued

### 720B Buildings -

High School - Replace stage draperies, repair typing chairs

Franklin - Renovate or replace third floor hall lockers, replace boys locker room lockers and benches.

Lincoln - Replace floor covering in offices, replace hot water heater and storage tank.

Washington - Repair crumbling sections of roof parapets, repair all roof flashings.

Yantacaw - Install room-darkening window shades in music room.

Spring Garden - Install electrical outlet in auditorium, improve lighting in art room.

Radcliffe - Replace stage draperies.

Administration - Paint exterior of building.

All buildings, to a greater or lesser degree, need roof work.

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.

### 720C 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

### 730A Replacement of Instructional Equipment

High School - Record players, tape recorders, microphones, slide projector, overhead projector, filmstrip projector, screen, music equipment, art department paper cutter and air brush, desks and chairs, library furniture, typewriter for attendance office, dictaphone, calculators, file cabinets, and replacement of one room of 32 typewriters.

Franklin - Phonographs, galvanometer, spectrometer, physical education equipment and mat, 30 secretarial chairs, and 16 art benches.



## MAINTENANCE OF PLANT - Continued

### 730A Replacement of Instructional Equipment (cont'd.)

Lincoln - Record players, listening stations, headphones, typewriter, strong box, cafeteria carts, two rooms of student desks and chairs, and 36 cafeteria chairs.

Washington - Video screens, headphones, tables, book racks, and one room of student desks and chairs.

Yantacaw - Record players, listening centers, cassette recorders, slide projector, 16 mm projector, overhead projector, filmstrip projectors, filmstrip viewers, chairs, and paper cutter.

Spring Garden - Record players, duplicator, tables, two rooms of student desks and chairs, and 36 additional student chairs.

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

### 730B Replacement of Non-Instructional Equipment

Nurse's and Teachers Room furniture, calculator, lawn mowers, and continuation of a reserve for eventual replacement of accounting machine and Park Oval bleachers.

### 730C Purchase of New Equipment

High School - Video recorder, controlled reader, 35 mm cameras, 8 mm cameras, 8 mm projectors, enlargers, microscopes, bookcase, shelving, bulletin board, display table, file cabinets, chairs, electric typewriter for library, memory typewriter, keypunch, computer terminal and port, belt sanders, drill, circular saw, bayonet saw, storage cabinets, planning center, wet-dry vacuum, portable vacuum cleaner, kiln, loom, and miscellaneous items of science equipment and physical education equipment.

Franklin - Filmstrip projectors, filmstrip viewer, TV monitor, A/V carts, portable stereo, tables, duplicating machine, air conditioner, secretary's chair, conference room chairs, file cabinets and counter top, couch for nurse's office, combination stretcher chair, learning station, controlled readers, guided readers, scroll saw, woodworking vises, library furniture, microscopes, and a mobile science table.

Lincoln - Record players, cassette recorders, filmstrip projectors, screens, controlled readers, typewriters, and miscellaneous kindergarten equipment.

Washington - File cabinets, wall screens, tables, bookracks, conductor's stool, workbench with vises, wet-dry vacuum, and miscellaneous kindergarten equipment.

Yantacaw - Cassette recorder, filmstrip viewer, tripod screen, triway easel, drying racks, tables, pegboard screens, drawing easels, tutorgram teaching units, paper dispenser, file cabinets, eraser vacuum, conductor's chair, and miscellaneous kindergarten equipment.

## MAINTENANCE OF PLANT - Continued

### 730C Purchase of New Equipment (cont'd.)

Spring Garden - Record player, tape player, overhead projector, opaque projector, filmstrip projectors, table cabinets, miscellaneous tables and counters, language master unit, controlled reader, mobile library stand, steel service cart, file cabinets, secretary's chair, and miscellaneous kindergarten equipment.

Radcliffe - Cuisinaire rods, cubes, and squares, calculators, bookcase, portable study carrels, round table, and miscellaneous kindergarten equipment.

Special Education Center - Opaque projector, typewriter, duplicator, table, desk, side chairs, file cabinets, storage cabinet, bookcases, bulletin board, and display case.

Music - 6 clarinets, 4 alto sax, 2 mellophoniums, 4 travel risers, 40 tablet arm chairs, 6 marching mellophones, 2 marching trombones, 2 marching tubas, and 2 flugelhorn.

Administration, Maintenance, and General - File cabinets, plate maker for offset duplicator, stand-up easels, mail porter, and an IBM typewriter.

### OTHER EXPENSES

740 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, air conditioners, 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.

800  
FIXED CHARGES

<u>Account</u>	<u>Actual Expense 1976-1977</u>	<u>Budget 1977-1978</u>	<u>Tentative Budget 1978-1979</u>	<u>Increase or (Decrease)</u>
810A State & County Retirement Funds				
County Retirement Fund	\$ 77,583.33	\$ 86,915.	\$ 93,877.	\$ 6,962.
PERS (State)	6,644.60	7,068.	9,096.	2,028.
TPAF Admin. Expense	5,736.00	5,575.	7,585.	2,010.
Veterans' Prior Service Liability	19,034.00	19,034.	19,034.	-0-
810B Social Security	30,813.63	37,928.	38,930.	1,002.
810C Pension Payments	2,801.90	2,995.	3,140.	145.
820A Property Insurance	38,624.49	33,607.	42,455.	8,848.
820B Employee Insurance	299,003.52	330,575.	383,158.	52,583.
820C Liability Insurance	8,906.91	12,570.	10,581.	( 1,989.)
820D Fidelity Bonds	697.00	700.	700.	-0-
830 Rental of Land	2.00	1.	1.	-0-
870 Tuition to Other Districts	<u>168,043.02</u>	<u>212,202.</u>	<u>209,000.</u>	<u>( 3,202.)</u>
Total Fixed Charges	\$657,890.40	\$749,170.	\$817,557.	\$ 68,387.

---

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 \$289,456, and Workmen's Compensation, anticipated to cost \$62,702. New legislation now requires us to contribute 1% to the N.J. State Unemployment Compensation fund. Included in this account is \$31,000 for this tax.

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 partially offset by tuition revenues from other districts whose trainable students attend classes in our schools. This account also makes some provision for residential placements where adequate day school facilities are not available. Previous legislation required only tuition costs. New legislation requires Board payment of room and board as well.



TUITION TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS  
1977-1978

<u>No.</u>	<u>School or District</u>	<u>Type of Class</u>	<u>Tuition Per Pupil</u>	<u>Total Tuition</u>
11	Bloomfield	Educable	\$ 2,500.	\$ 27,500.
1	Belleville	Emot. Dist.	7,500.	7,500.
7	C.P. of Essex County	Orthopedic	6,000.	42,000.
2	Community Nursery Belleville	Emot. Dist.	2,550.	5,100.
1	Montclair State	Commun. Disorder	5,000.	5,000.
5	Glen Ridge	Neur. Impaired	3@ 2,900. 2@ 2,300.	13,300.
3	Felician School Lodi	Trainable-Mentally-Retarded	4,600.	13,800.
1	Mt. Carmel Newark	Neur. Impaired	4,300.	4,300.
1	Mt. Carmel East Orange	Trainable-Mentally-Retarded	4,150.	4,150.
1	Community School Englewood	Neur. Impaired	4,400.	4,400.
1	School District of Bergen County New Milford	Audio Handicapped	2,275.	2,275.
1	Millburn School for the Deaf	Deaf	6,770.	6,770.
4	Passaic Cnty. Voc. Wayne	Neur. Impaired & Emot. Disturbed	3@ 2,450. 1@ 3,500.	10,850.
1	Wilson School Mountain Lakes	Neur. Impaired	4,100.	4,100.
1	N.J. Assoc. for Children with Learning Disabilities Paramus	Neur. Impaired	4,400.	4,400.

TUITION TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS - Continued  
1977-1978

<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	\$ 4,400.	\$ 4,400.
1	Devereux Schools Devon, Pa.	Institutionalized	5,300.	5,300.
1	Valley Head Lenox, Mass.	Institutionalized	5,300.	5,300.
2	N.J. Boys Town Kearny, N.J.	Institutionalized	1@ 5,300. 1@ 3,700.	9,000.
46				\$179,445.
	Allowance for increases in tuition and enrollments for 1978-1979			5,555.
				\$185,000.
	Allowance for residential placement of Special Education students in out-of-state schools where no adequate day schools exist within the state. Includes room and board (3 @ \$8,000).			24,000.
				<u>\$209,000.</u>

## SUNDRY ACCOUNTS

<u>Account</u>	<u>Actual Expense 1976-1977</u>	<u>Budget 1977-1978</u>	<u>Tentative Budget 1978-1979</u>	<u>Increase or (Decrease)</u>
900 Food Services	\$ -0-	\$ 13,000.	\$ 10,000.	\$(3,000.)
1000 Student Body Activities	97,978.00	96,146.	96,502.	356.
1100 Community Services	<u>5,725.19</u>	<u>6,360.</u>	<u>6,500.</u>	<u>140.</u>
Total Sundry Accounts	\$103,703.19	\$115,506.	\$113,002.	\$(2,504.)

---

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 1976-1977 school year the schools were used free of charge 631 times: 471 by Scouts, 36 by parent-teacher associations, 73 for student activities, 7 for Scholastic Aptitude Test reviews, 39 for the Nutley Adult School, using 28 classrooms, three gymnasiums, and the cafeteria, 2 for the Swine Flu Innoculations, 1 for the League of Women Voters, and for the School Board Budget Hearing and Election.



# SPECIAL STATE & FEDERAL PROJECTS

<u>Account</u>	<u>Actual Expense 1976-1977</u>	<u>Budget 1977-1978</u>	<u>Tentative Budget 1978-1979</u>	<u>Increase or (Decrease)</u>
<u>Federal</u>				
Vocational Aid	\$ 28,174.00	\$ -0-	\$ 5,000.	\$ 5,000.
ESEA Title I, II, & IVB	65,505.54	58,032.	55,000.	( 3,032.)
<u>State</u>				
Compensatory Education	38,540.49	75,872.	92,340.	16,468.
Non-Public Textbooks	11,891.33	12,135.	7,500.	( 4,635.)
Learning Resource Center	57,847.53	74,000.	-0-	(74,000.)
Parent Training Project	<u>28,970.78</u>	<u>37,200.</u>	<u>-0-</u>	<u>(37,200.)</u>
Total Special State & Federal Projects	\$230,929.67	\$257,239.	\$159,840.	\$(97,399.)

---

Compensatory Education - as required by the Public School Education Act of 1975 (T & E bill) is increasing each year.

Non-Public Textbooks - Reimbursement from the State for purchase of textbooks for private and parochial schools. During the first three years of this program, the entitlement was \$15 per student. This has now dropped to \$10 per student; consequently, the new budget is down.

Learning Resource Center

Parent Training Project - Both of these programs have moved out of Nutley. Consequently, no funds are contemplated for these projects for the 1978-1979 school year.

**DEBT  
SERVICE**

1300  
DEBT SERVICE

<u>Account</u>	<u>Actual Expense 1976-1977</u>	<u>Budget 1977-1978</u>	<u>Tentative Budget 1978-1979</u>	<u>Increase or (Decrease)</u>
Payment on Principal	\$185,000.00	\$189,000.	\$165,000.	\$(24,000.)
Payment on Interest	<u>101,627.00</u>	<u>95,182.</u>	<u>88,764.</u>	<u>( 6,418.)</u>
Total Debt Service	\$286,627.00	\$284,182.	\$253,764.	\$(30,418.)

---

OUTSTANDING BONDS

	RADCLIFFE 1954	HIGH SCHOOL 1955	RADCLIFFE 1967
Year of Issue	1954	1955	1967
Interest Rate	2.25%	2.35%	3.80%
Original Issue	\$732,000.	\$1,821,000.	\$430,000.
Outstanding 7/1/78	\$ 97,000.	\$ 446,000.	\$205,000.
1978-79	25,000.	65,000.	25,000.
1979-80	25,000.	65,000.	25,000.
1980-81	25,000.	65,000.	25,000.
1981-82	22,000.	65,000.	25,000.
1982-83		65,000.	25,000.
1983-84		65,000.	25,000.
1984-85		56,000.	25,000.
1985-86			25,000.
1986-87			5,000.
1987-88			
1988-89			
1989-90			
1990-91			
1991-92			
1992-93			
1993-94			
1994-95			
1995-96			



HIGH SCHOOL  
1970  
5.75%  
\$1,563,000.  
\$1,213,000.

Bonds  
Outstanding  
June 30th  
\$1,961,000.

Total  
Bonds  
To Be  
Redeemed  
Annually

Interest  
To Be  
Paid  
Annually

Total  
Annual  
Debt  
Service

50,000.	1,796,000.	165,000.	88,763.50	253,763.50
50,000.	1,631,000.	165,000.	82,848.50	247,848.50
50,000.	1,466,000.	165,000.	76,933.50	241,933.50
75,000.	1,279,000.	187,000.	70,299.75	257,299.75
75,000.	1,114,000.	165,000.	63,014.75	228,014.75
75,000.	949,000.	165,000.	56,224.75	221,224.75
75,000.	793,000.	156,000.	49,434.75	205,434.75
75,000.	693,000.	100,000.	42,856.25	142,856.25
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

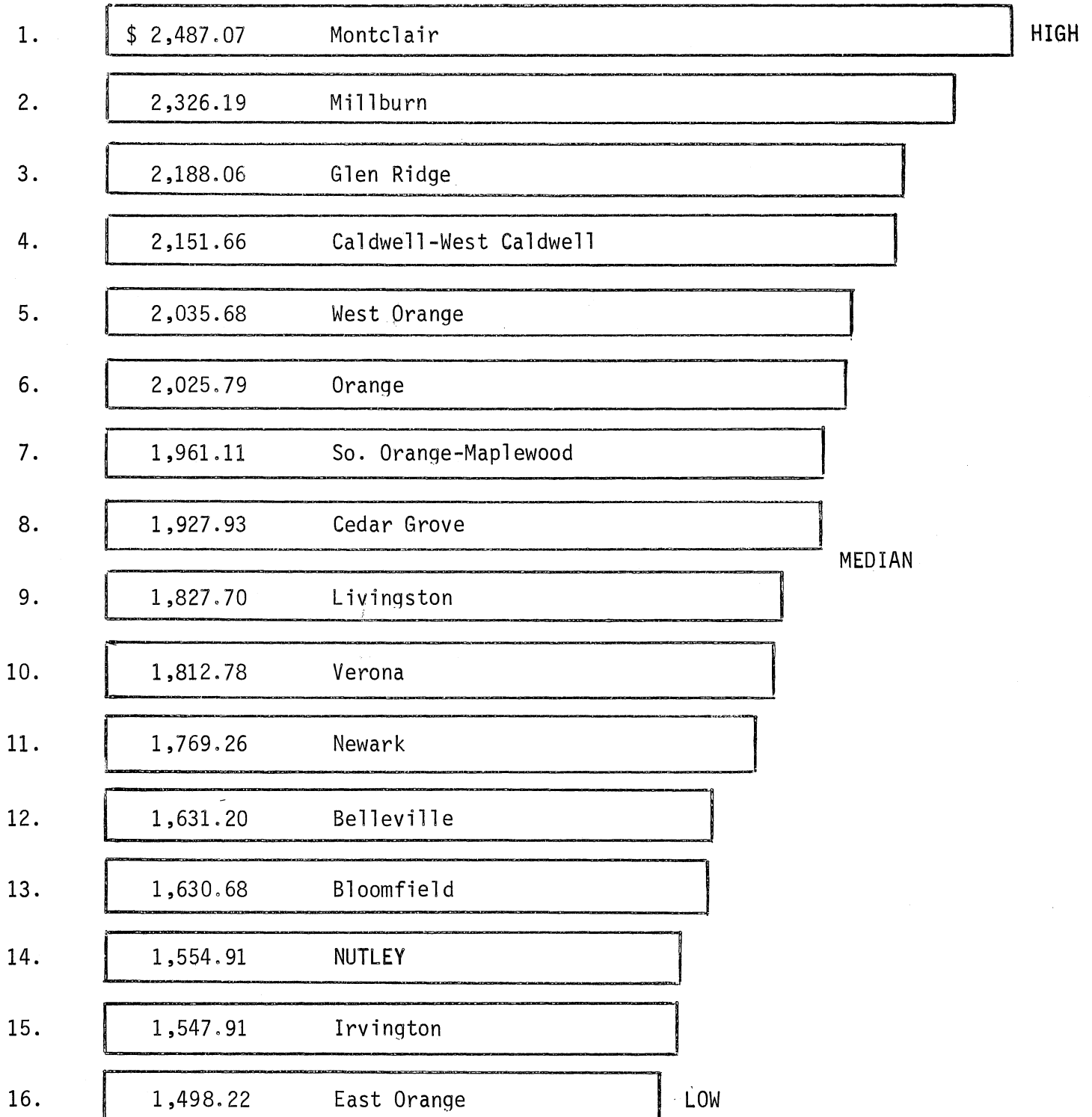
COMPARISON  
WITH OTHER  
ESSEX COUNTY  
SCHOOL DISTRICTS

RANKED AVERAGE DAILY ENROLLMENT  
IN ESSEX COUNTY SCHOOL DISTRICTS  
1975-1976 AND 1976-1977

<u>DISTRICT</u>	<u>ADE</u>		<u>RANK</u>	
	<u>1975-1976</u>	<u>1976-1977</u>	<u>1975-1976</u>	<u>1976-1977</u>
Belleville	5,777.9	5,571.7	9	9
Bloomfield	7,723.9	7,466.0	4	4
Caldwell-West Caldwell	3,813.4	3,594.1	12	13
Cedar Grove	2,283.3	2,164.8	17	17
East Orange	12,667.2	13,219.9	2	2
Essex Fells	287.6	256.5	22	22
Fairfield	986.0	953.5	19	19
Glen Ridge	2,035.2	1,940.4	18	18
Irvington	8,262.5	8,184.9	3	3
Livingston	6,973.9	6,647.2	7	7
Millburn	3,729.8	3,700.1	13	12
Montclair	6,467.7	6,155.2	8	8
Newark	71,844.9	69,930.8	1	1
North Caldwell	674.3	652.6	20	20
<u>Nutley</u>	<u>5,428.8</u>	<u>5,249.6</u>	<u>10</u>	<u>10</u>
Orange	4,296.5	4,350.4	11	11
Roseland	560.1	519.8	21	21
So. Orange-Maplewood	7,165.7	6,921.1	6	5
Verona	2,788.5	2,658.6	15	15
West Essex Regional	2,588.2	2,625.4	16	16
West Orange	7,302.2	6,850.3	5	6
Essex County Vocational	*	2,674.8	14	14
County Average	7,793.2	7,376.7		
Average Less Newark	4,590.6	4,397.9		

\*Data Not Submitted

COMPARATIVE CURRENT EXPENSE COSTS PER PUPIL  
IN ESSEX COUNTY K-12 SCHOOL DISTRICTS  
FOR THE 1976-77 SCHOOL YEAR



Scale: 1/4" = \$100



# PROPERTY TAXES - 1977

## TOTAL TAX REQUIREMENT FOR

<u>DISTRICT</u>	<u>SCHOOL PURPOSES</u>	<u>MUNICIPAL PURPOSES</u>	<u>COUNTY PURPOSES</u>	<u>TOTAL</u>
Belleville	\$ 6,634,285.50	\$ 4,428,031.64	\$ 5,929,157.45	\$ 16,991,474.59
Bloomfield	11,570,948.45	6,809,229.43	8,968,615.20	27,348,793.08
Caldwell	2,434,299.28	1,185,554.81	1,609,896.75	5,229,750.84
Cedar Grove	3,869,288.50	1,122,101.12	1,503,389.93	6,494,779.55
East Orange	9,120,022.50	18,440,786.36	5,681,036.86	33,241,845.72
Essex Fells	1,090,175.26	290,653.55	1,073,976.11	2,454,804.92
Fairfield	3,626,423.93	879,925.36	3,922,771.66	8,429,120.95
Glen Ridge	3,161,078.75	1,477,193.14	1,658,527.65	6,296,799.54
Irvington	7,587,068.50	8,546,603.06	6,374,366.19	22,508,037.75
Livingston	11,774,902.00	1,219,427.68	9,704,293.98	22,698,623.66
Maplewood	7,091,397.40	3,723,267.92	4,952,659.39	15,767,324.71
Millburn	8,418,162.25	2,974,658.41	8,568,132.47	19,960,953.13
Montclair	12,562,863.64	6,006,164.48	7,554,211.03	26,123,239.15
Newark	26,732,498.27	54,656,734.56	24,634,528.30	106,023,761.13
No. Caldwell	2,327,676.63	735,965.96	1,643,978.80	4,707,621.39
Nutley	7,635,020.50	3,400,050.09	7,019,854.83	18,054,925.42
Orange	4,215,873.75	6,104,871.68	2,664,434.07	12,985,179.50
Roseland	2,179,291.56	686,978.03	1,800,842.11	4,667,111.70
So. Orange	5,418,845.13	4,189,738.84	3,787,107.66	13,395,691.63
Verona	4,621,498.00	1,634,014.58	3,418,365.71	9,673,878.29
West Caldwell	5,402,178.72	1,418,999.51	3,608,364.18	10,429,542.41
West Orange	13,207,516.50	7,194,673.89	8,638,821.81	29,041,012.20
Totals	\$160,681,315.02	\$137,125,624.10	\$124,717,332.14	\$422,524,271.26

Source: Abstract of Ratables - 1977  
Essex County, New Jersey  
Board of Taxation

# TABLE OF EQUALIZED VALUATIONS - ESSEX COUNTY

OCTOBER 1, 1977 \*

<u>DISTRICT</u>	<u>TOTAL TAX LEVY</u>	<u>TOTAL ASSESSED VALUE **</u>	<u>TAX RATE</u>	<u>RATIO OF ASSESSED TO TRUE VALUE</u>	<u>TOTAL EQUALIZED VALUATION</u>
Belleville	\$ 16,991,474.59	\$ 239,818,200	\$7.09	60.91	\$ 409,250,061
Bloomfield	27,348,793.08	440,090,600	6.22	73.16	617,480,479
Caldwell	5,229,750.84	109,417,100	4.78	99.90	111,533,856
Cedar Grove	6,494,779.55	227,951,100	2.85	111.65	208,055,172
East Orange	33,241,845.72	429,840,800	7.74	101.78	435,825,897
Essex Fells	2,454,804.92	65,446,700	3.76	88.68	73,894,142
Fairfield	8,429,120.95	308,510,900	2.74	115.40	278,396,968
Glen Ridge	6,296,799.54	79,882,700	7.89	69.79	114,794,862
Irvington	22,508,037.75	326,566,800	6.90	74.76	443,204,036
Livingston	22,698,623.66	703,033,000	3.23	105.91	671,199,473
Maplewood	15,767,324.71	210,210,000	7.51	62.37	341,021,095
Millburn	19,960,953.13	694,028,600	2.88	119.73	590,006,388
Montclair	26,123,239.15	467,963,800	5.59	90.73	520,978,301
Newark	106,023,761.13	1,146,793,800	9.25	72.59	1,838,391,182
No. Caldwell	4,707,621.39	87,945,600	5.36	77.98	113,105,221
Nutley	18,054,925.42	488,496,300	3.70	103.78	483,273,781
Orange	12,985,179.50	132,990,200	9.77	73.94	188,420,842
Roseland	4,667,111.70	120,479,400	3.88	96.36	127,836,004
South Orange	13,395,691.63	251,173,200	5.34	96.71	261,926,467
Verona	9,673,878.29	162,200,500	5.97	69.63	235,819,170
West Caldwell	10,429,542.41	272,991,400	3.83	110.90	249,737,175
West Orange	29,041,012.20	430,254,200	6.75	72.59	601,366,188
Totals	\$422,524,271.26	\$7,396,084,900			\$8,915,516,760

\* Source: Abstract of Ratables - 1977  
Essex County, New Jersey  
Board of Taxation

\*\* Exclusive of Class II Railroad Property

# EQUALIZED VALUATION PER STUDENT - 1977

## ESSEX COUNTY K-12 SCHOOL DISTRICTS

<u>Rank*</u>	<u>DISTRICT</u>	<u>Equalized Valuation</u>	<u>ADE</u>	<u>Equalized Valuation Per Student</u>
1	Millburn	590,006,388	3,700.1	159,457
2	Livingston	671,199,473	6,647.2	100,975
3	Caldwell-West Caldwell	361,271,031	3,594.1	100,518
4	Cedar Grove	208,055,172	2,164.8	96,108
<u>5</u>	<u>Nutley</u>	<u>483,273,781</u>	<u>5,249.6</u>	<u>92,059</u>
6	Verona	235,819,170	2,658.6	88,701
7	West Orange	601,366,188	6,850.3	87,787
8	So. Orange-Maplewood	602,947,562	6,921.1	87,117
9	Montclair	520,978,301	6,155.2	84,640
10	Bloomfield	617,480,479	7,466.0	82,706
11	Belleville	409,250,061	5,571.7	73,452
12	Glen Ridge	114,794,862	1,940.4	59,160
13	Irvington	443,204,036	8,184.9	54,149
14	Orange	188,420,842	4,350.4	43,311
15	East Orange	435,825,897	13,219.9	32,967
16	Newark	<u>1,838,391,182</u>	<u>69,930.8</u>	26,289
	Totals	<u>8,322,284,425</u>	<u>154,605.1</u>	
	County Average (K-12 Districts)			53,829

\*Rank - From highest to lowest equalized valuation per student

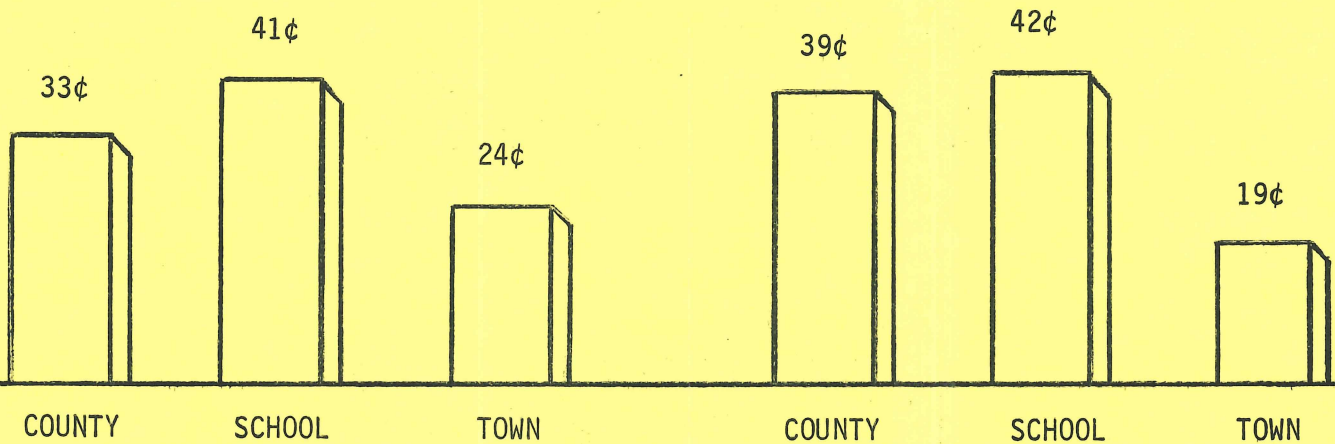
OTHER

ITEMS



# DISTRIBUTION OF TAX DOLLAR

## COMPARISON WITH TEN YEARS AGO

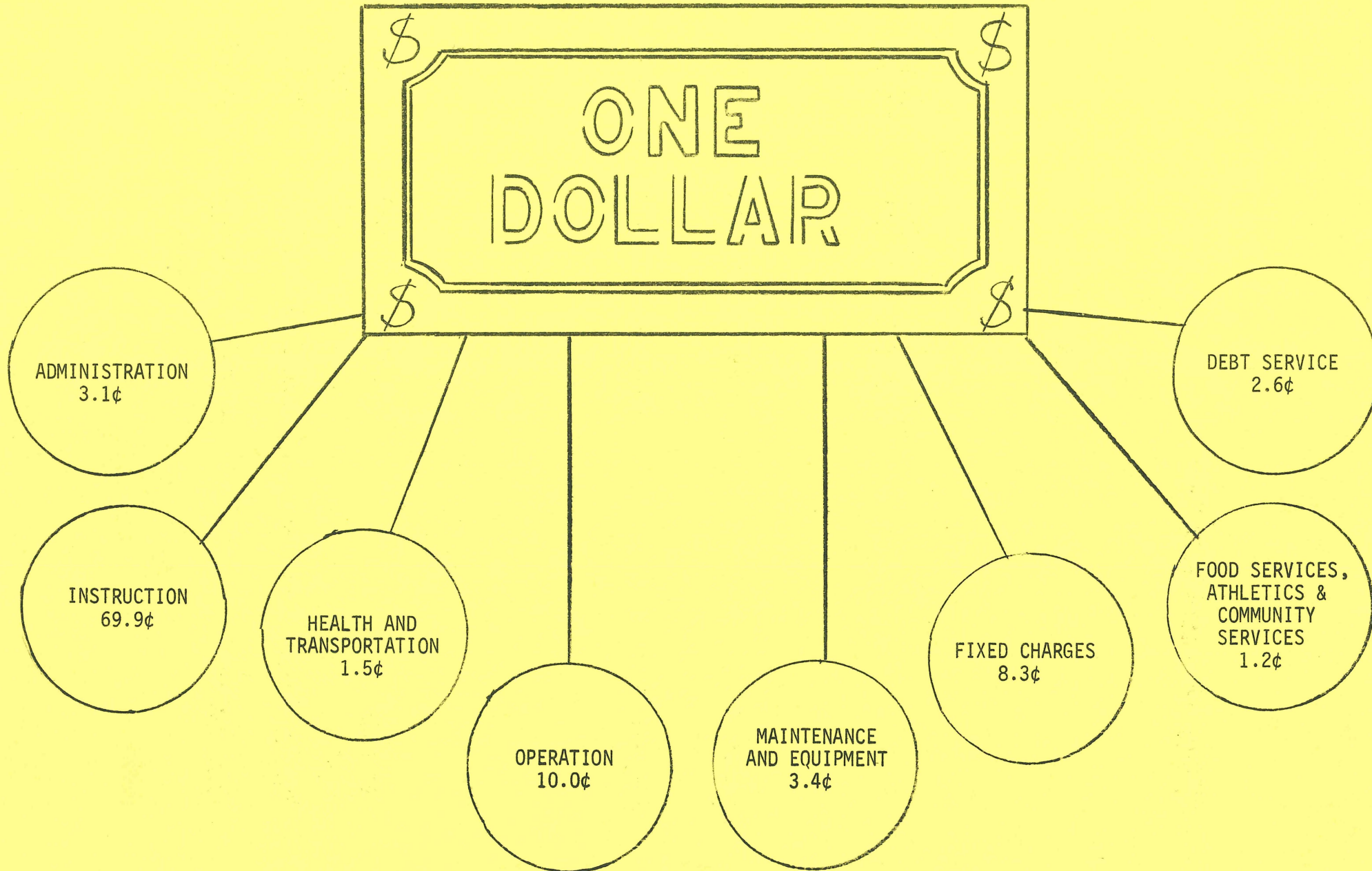


	<u>1967</u>		<u>1977</u>		
	<u>RATE</u>	<u>DOLLAR</u>	<u>RATE</u>	<u>DOLLAR</u>	
County	1.36	.33	1.44	.39	Increased 18%
School	1.69	.41	1.56	.42	Increased 2%
Town	.97	.24	.70	.19	Decreased 21%
*Veterans & Senior Citizens Exemptions	<u>.10</u>	<u>.02</u>	<u>      </u>	<u>      </u>	
	4.12	1.00	3.70	1.00	

\*Veterans & Senior Citizens Exemptions is no longer a charge on your property tax bill. This cost will be paid to the Town by the State.

HOW THE EDUCATION DOLLAR IS SPENT

-35-



# DISTRIBUTION OF ATHLETIC BUDGET

## REVENUES

	<u>Actual Revenues 1976-1977</u>	<u>Budget 1977-1978</u>	<u>Tentative Budget 1978-1979</u>	<u>Increase or (Decrease)</u>
Basketball	\$ 2,590.05	\$ 1,800.	\$ 2,500.	\$ 700.
Football (Net)	11,987.39	19,600.	11,700.	(7,900.)
Wrestling	1,092.00	2,200.	1,200.	(1,000.)
Other	1,980.00	-0-	2,825.	2,825.
Board of Education Subsidy	<u>97,978.00</u>	<u>96,146.</u>	<u>96,502.</u>	<u>356.</u>
Total Revenues	<u>\$115,627.44</u>	<u>\$119,746.</u>	<u>\$114,727.</u>	<u>\$(5,019.)</u>



# DISBURSEMENTS

	<u>Actual Disbursements 1976-1977</u>	<u>Budget 1977-1978</u>	<u>Tentative Budget 1978-1979</u>	<u>Increase or (Decrease)</u>
Band and Cheerleaders	\$ 23,835.44	\$ 7,525.	\$ 9,850.	\$ 2,325.
Baseball	6,394.49	7,253.	7,044.	( 209.)
Basketball	8,234.42	5,596.	7,853.	2,257.
Crew	7,493.54	16,491.	10,984.	(5,507.)
Football	34,638.42	36,618.	32,163.	(4,455.)
Girls' Athletics	6,040.99	7,184.	9,414.	2,230.
Golf and Tennis	1,863.45	2,310.	2,461.	151.
Rifle and Bowling	2,713.50	2,416.	2,743.	327.
Soccer	3,056.26	4,241.	4,728.	487.
Track and Cross Country	8,006.37	7,528.	8,365.	837.
Wrestling	4,925.92	6,329.	7,160.	831.
All Sports	8,447.24	16,255.	11,962.	(4,293.)
	<hr/>	<hr/>	<hr/>	<hr/>
Total Disbursements	<u>\$115,650.04</u>	<u>\$119,746.</u>	<u>\$114,727.</u>	<u>\$(5,019.)</u>
Transportation (500 Account)		<u>\$ 9,469.</u>	<u>\$ 9,894.</u>	<u>\$ 425.</u>
Total Athletics		<u>\$129,215.</u>	<u>\$124,621.</u>	<u>\$(4,594.)</u>

STATEMENT OF ATHLETIC ACCOUNT  
1976-77

Balance July 1, 1976	\$		\$ 91.73
----------------------	----	--	----------

RECEIPTS

Board of Education Subsidies	97,978.00		
Football - 1976 Season	11,987.39		
Basketball	2,590.05		
Wrestling	1,092.00		
Advance Ticket Sales - Away Games (Contra)	2,163.50		
Refunds	<u>1,980.00</u>		
			<u>\$117,790.94</u>
 Total			 \$117,882.67

DISBURSEMENTS

Football	34,638.42		
Basketball	8,234.42		
Wrestling	4,925.92		
Baseball	6,394.49		
Crew	7,493.54		
Track and Cross Country	8,006.37		
Girls' Athletics	6,040.99		
Band and Cheerleaders	23,835.44		
Golf, Tennis, Rifle, Bowling and Soccer	7,633.21		
Non-allocable Expenses	8,447.24		
Advance Ticket Sales - Away Games (Contra)	<u>2,163.50</u>		
			<u>\$117,813.54</u>

Cash Balance June 30, 1977		\$ 69.13
----------------------------	--	----------



STATEMENT OF CAFETERIA ACCOUNT  
1976-77

Balance July 1, 1976 \$ 7,155.01

INCOME

Sale of Food		\$127,863.02	
State Subsidy		71,483.69	
Other		<u>5,019.74</u>	
Total		204,366.45	

EXPENSES

Salaries		80,779.02	(42.2%)
Food			
Inventory, July 1, 1976	\$ 1,171.69		
Purchases	<u>102,480.88</u>		
Total	103,652.57		
Less Inventory June 30, 1977	<u>916.38</u>	102,736.19	(53.7%)
Supplies		3,208.70	
Laundry		938.48	
Other Expenses		<u>3,727.02</u>	( 4.1%)
Total		<u>191,389.41</u>	

Excess of Income Over Expense 12,977.04

Balance June 30, 1977 \$20,132.05

# NUTLEY PUBLIC SCHOOL BUDGET 1978-79

## 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 January 17, 1978

## PUBLIC BUDGET HEARING

Monday, January 23, 1978, at 8 p.m.  
Nutley High School Auditorium  
300 Franklin Avenue

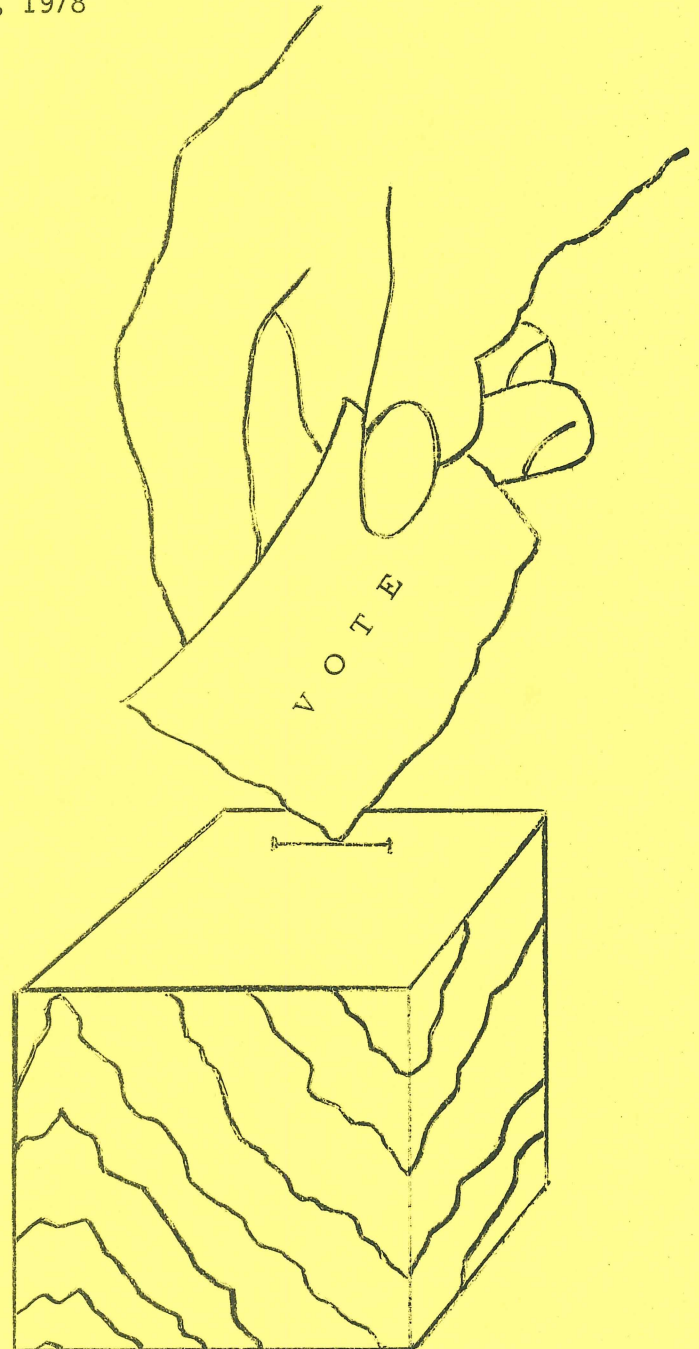
## PUBLIC VOTING

Tuesday, February 14, 1978, from  
2:30 to 9:00 p.m.

- 1) Approval of taxes for 1978-79 Budget
- 2) Election of three members to the School Board for three year terms.

## POLLING PLACES, BY DISTRICT

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



THIS IS WHAT WILL APPEAR  
ON THE VOTING MACHINE  
AT THE  
SCHOOL BOARD ELECTION  
FEBRUARY 14, 1978

PUBLIC  
QUESTION



YES

NO

CURRENT  
EXPENSE

\$7,913,635

FOR MEMBERS OF THE BOARD OF EDUCATION  
FOR A TERM OF THREE YEARS

V O T E   F O R   T H R E E



Darryl W.  
PUZAN



Mrs. Ann  
RABINOWITZ



Nunzio James  
FASANO



Louis F.  
WILLIAMS



Carl  
PEREZ