

# **SCHOOL BUDGET**

**1980—1981**

**NUTLEY**



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## A Letter to the People of Nutley

Dear Nutley Citizen:

The pages of this book show in some detail the expenditures and revenues the Board of Education has included in the budget of the Nutley School System for the 1980-1981 school year. The Nutley Board, with this budget, is once again attempting to provide a sound educational program for the children of our town without an outrageous price tag to the taxpayers of Nutley.

The Board is well aware of the fact that it is you the taxpayer who must bear the majority of this budget's costs since 80% of it will have to be acquired through local property tax levies. On the other hand, the Board is aware of its obligation to provide for the children of this town an educational system which will adequately prepare them to meet their challenges beyond high school. This dilemma is not new for the Board, but it is becoming more and more difficult each year.

The rate of enrollment decline is not equal to the rate of inflation, and thus we are paying more for fewer students. State aid to our district is slowly improving. Equalization aid will be up from 8.7% this year to 11.2% next year. Total state aid will be 20% next year, compared to 18% for the current school year. This, however, is still only half the statewide average of 40%.

The cost of utilities is having a major impact on this budget even though steps have been taken to more efficiently utilize these resources. The increase in energy and utilities costs represent almost a third of the total increase in the budget. Maintenance to aging buildings is another concern which had to be addressed in this budget. There is much to be done in this area, but again our available resources must be prioritized and carefully allocated.

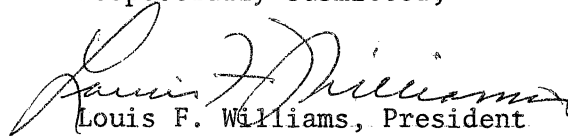
Of course the main object of this budget is the classroom education of the children. This requires adequate staff, sufficient supplies, textbooks, and a continuing program of curriculum review and revision. The Board has spent many hours reviewing and analyzing this budget in an attempt to keep costs at a reasonable level and at the same time provide for the educational needs of the children. It is our hope that you the taxpayer evaluate the pages of this budget book, recognize the problems of financing our educational system and, as you have in the past, continue to support our Nutley educational system.

You are invited to attend the Public Hearing on the budget which is scheduled for Tuesday, March 4, 1980 at 8:00 p.m. in the high school auditorium. The budget will also be presented during March at each elementary school PTA meeting. Voting on the budget will take place on March 25, 1980.

I must commend my fellow Board members and the administrators of the Nutley School System for their many hours of effort required in preparing this budget. The task has been an arduous one but their sense of responsibility has once again guided them to completion.

The budget is now in your hands and I ask only that your sense of responsibility and objective judgment prevail in reaching your final decision.

Respectfully submitted,

  
Louis F. Williams, President  
Nutley Board of Education

# **BUDGET STATEMENT**



SCHOOL DISTRICT BUDGET STATEMENT  
FOR THE SCHOOL YEAR 1980-1981

Board of Education of <u>Nutley</u> County of <u>Essex</u>	Sept. 29, 1978 <u>ACTUAL</u>	Sept. 28, 1979 <u>ACTUAL</u>	Sept. 30, 1980 <u>ESTIMATED</u>
ENROLLMENTS			
Resident Pupils	4,821.5	4,684.5	4,509
Pupils Sent to Other Districts			
a. To Regular Programs	1.0	8.0	13
b. To Special Education Programs	20.5	43.0	20
Private School Placements	21	25	25
Pupils Received	63	55	50
Total	<u>4,905.5</u>	<u>4,764.5</u>	<u>4,584</u>

SOURCES OF REVENUE

	1978-79 <u>ACTUAL</u>	1979-80 <u>ANTICIPATED</u>	1980-81 <u>ANTICIPATED</u>
CURRENT EXPENSE			
Local			
Balance 7/1/78	\$ 974,279.85		
Balance Appropriated		\$ 287,603	\$ 296,900
Local Tax Levy	7,896,635.00	8,460,008	8,959,254
Tuition	179,822.75	183,000	183,000
Miscellaneous	82,193.64	20,000	29,000
State			
Equalization Aid	896,336.00	880,060	1,235,063
90% Transportation Aid	83,220.00	79,650	79,650
Categorical Aids	280,469.50	306,221	368,146
Other State Aids	44,405.00	39,568	59,193
Federal			
Vocational (P.L. 94-482)	21,290.00	5,000	5,000
ESEA Title I (P.L. 93-380)	<u>88,699.00</u>	<u>60,000</u>	<u>79,054</u>
TOTAL CURRENT EXPENSE	<u>\$10,547,350.74</u>	<u>\$10,321,110</u>	<u>\$11,294,260</u>
CAPITAL OUTLAY			
Balance 7/1/78	\$ 42,367.20		
TOTAL CAPITAL OUTLAY	<u>\$ 42,367.20</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
DEBT SERVICE			
Balance 7/1/78	\$ 1,795.51		
Balance Appropriated		\$ -0-	\$ 1
Local Tax Levy	221,145.00	222,550	208,994
State Debt Service Aid	<u>30,824.00</u>	<u>25,298</u>	<u>32,939</u>
TOTAL DEBT SERVICE	<u>\$ 253,764.51</u>	<u>\$ 247,848</u>	<u>\$ 241,934</u>
TOTAL REVENUE ALL ACCOUNTS	<u>\$10,843,482.45</u>	<u>\$10,568,958</u>	<u>\$11,536,194</u>



# APPROPRIATIONS

CURRENT EXPENSE	1978-79 EXPENDITURES	1979-80 APPROPRIATIONS	1980-81 APPROPRIATIONS
ADMINISTRATION			
Salaries	\$ 251,235.14	\$ 258,449	\$ 307,150
Contracted Services	46,246.34	43,260	28,100
Other Expenses	39,839.40	52,293	60,930
Sub-Total	\$ 337,320.88	\$ 354,002	\$ 396,180
INSTRUCTION			
Salaries-Principals	\$ 312,342.54	\$ 354,773	\$ 393,351
Salaries-Supv. of Instr.	79,296.00	57,105	60,000
Salaries-Teachers	5,068,977.76	5,470,373	5,728,867
Salaries-Other Instr. Staff	474,882.93	519,060	565,000
Salaries-Sec. & Cler. Asst.	193,404.76	202,031	227,000
Other Salaries for Instr.	39,455.29	49,988	41,988
Textbooks	66,264.36	73,500	79,000
School Lib. & Audio- Visual Materials	67,458.25	81,900	92,700
Teaching Supplies	167,456.68	175,000	195,000
Other Expenses	89,083.02	108,500	128,000
Sub-Total	\$ 6,558,621.59	\$ 7,092,230	\$ 7,510,906
HEALTH SERVICES			
Salaries	\$ 8,700.00	\$ 9,266	\$ 9,600
Other Expenses	5,692.08	4,450	7,085
Sub-Total	\$ 14,392.08	\$ 13,716	\$ 16,685
TRANSPORTATION			
Salaries	\$ 52,808.73	\$ 64,471	\$ 69,750
Contr. Serv. & Pub. Carriers	5,631.20	6,500	29,555
Replacement of Vehicles	10,496.00	8,000	12,000
Purchase of New Vehicles	6,325.00	-0-	-0-
Pupil Trans. Insurance	4,093.81	7,160	5,870
Curricular Activities	15,689.59	37,425	15,060
Other Expenses	20,072.91	23,920	37,800
Sub-Total	\$ 115,117.24	\$ 147,476	\$ 170,035
OPERATION			
Salaries	\$ 510,943.34	\$ 564,709	\$ 645,900
Contracted Services	3,531.40	4,200	4,315
Heat	219,132.97	257,646	496,600
Utilities	125,160.41	185,185	200,950
Supplies	31,636.02	32,880	36,610
Other Expenses	1,709.50	2,150	2,345
Sub-Total	\$ 892,113.64	\$ 1,046,770	\$ 1,386,720
MAINTENANCE			
Contracted Services	\$ 196,505.88	\$ 209,732	\$ 228,548
Replacement of Equip.	40,328.26	74,529	47,584
Purchase of New Equip.	52,704.56	50,455	56,743
Other Expenses	84,917.22	60,396	71,248
Sub-Total	\$ 374,455.92	\$ 395,112	\$ 404,123



## CURRENT EXPENSE (continued)

	1978-79 <u>EXPENDITURES</u>	1979-80 <u>APPROPRIATIONS</u>	1980-81 <u>APPROPRIATIONS</u>
<b>FIXED CHARGES</b>			
Employee Retire. Contri.	\$ 170,938.41	\$ 195,297	\$ 205,524
Insurance & Judgments	420,827.71	470,190	517,140
Unemployment Comp.	31,640.56	31,000	31,000
Rental of Land & Building	1.00	1	1
Tuition	180,685.34	215,338	210,000
Sub-Total	\$ 804,093.02	\$ 911,826	\$ 963,665
<b>SUNDRY ACCOUNTS</b>			
Food Services	\$ .00	\$ 10,000	\$ 10,000
Student Body Activities	98,950.00	111,356	144,012
Community Services	5,881.70	6,500	7,000
Sub-Total	\$ 104,831.70	\$ 127,856	\$ 161,012
<b>SPECIAL PROJECTS</b>			
Federal			
Vocational	\$ 27,243.50	\$ 5,000	\$ 5,000
ESEA Title I	80,498.52	60,000	79,054
ESEA Title IV-B	8,577.25	-0-	-0-
State			
Compensatory Education	92,248.00	127,554	141,687
Nonpublic Textbooks	6,591.66	6,390	10,575
Nonpublic Aux. Services	20,000.00	21,773	28,158
Nonpublic Handicapped Serv.	11,405.00	11,405	20,460
Indo-China Aid	4,390.00	-0-	-0-
Sub-Total	\$ 250,953.93	\$ 232,122	\$ 284,934
<b>TOTAL CURRENT EXPENSES</b>	<u>\$ 9,451,900.00</u>	<u>\$10,321,110</u>	<u>\$11,294,260</u>
<b>CAPITAL OUTLAY</b>	<u>\$ .00</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
<b>DEBT SERVICE</b>			
Principal	\$ 165,000.00	\$ 165,000	\$ 165,000
Interest	88,763.50	82,848	76,934
<b>TOTAL DEBT SERVICE</b>	<u>\$ 253,763.50</u>	<u>\$ 247,848</u>	<u>\$ 241,934</u>
<b>TOTALS</b>	<u>\$ 9,705,663.50</u>	<u>\$10,568,958</u>	<u>\$11,536,194</u>
<b>TOTAL BALANCES JUNE 30, 1979</b>	<u>\$ 1,137,818.95</u>		
<b>TOTAL EXPENDITURES AND BALANCES JUNE 30, 1979</b>	<u>\$10,843,482.45</u>		



IMPROVEMENT AUTHORIZATIONS  
JULY 1, 1978 to JUNE 30, 1979

UNEXPENDED IMPROVEMENT AUTHORIZATIONS	
JULY 1, 1978	\$22,944.87
REVENUES	<u>\$         .00</u>
TOTAL REVENUES AND BEGINNING BALANCE	<u><u>\$22,944.87</u></u>

IMPROVEMENT AUTHORIZATION EXPENDITURES	
SITES	\$ .00
BUILDINGS	.00
EQUIPMENT	<u>.00</u>
TOTAL IMPROVEMENT AUTHORIZATION EXPENDITURES	\$         .00
UNEXPENDED IMPROVEMENT AUTHORIZATIONS	
JUNE 30, 1979	<u>\$22,944.87</u>
TOTAL EXPENDITURES AND ENDING BALANCE	<u><u>\$22,944.87</u></u>



**SUMMARY OF  
REVENUES AND  
EXPENDITURES**

# REVENUES

<u>Account</u>	<u>Actual Receipts 1978-1979</u>	<u>Budget 1979-1980</u>	<u>Tentative Budget 1980-1981</u>	<u>Increase or (Decrease)</u>
<u>CURRENT EXPENSE</u>				
Local Sources:				
Appropriate from Balance	\$ 313,097.00	\$ 287,603	\$ 296,900	\$ 9,297
Local Tax Levy	7,896,635.00	8,460,008	8,959,254	499,246
Tuition	179,822.75	183,000	183,000	-0-
Interest on Investments	75,882.37	15,000	24,000	9,000
Miscellaneous	4,739.49	5,000	5,000	-0-
State Sources:				
Equalization Aid	896,336.00	880,060	1,235,063	355,003
Transportation Aid	83,220.00	79,650	79,650	-0-
Special Ed. Reimbursement	183,635.00	158,667	226,459	67,792
Compensatory Education	90,881.00	127,554	141,687	14,133
Indo-China Aid	4,390.00	-0-	-0-	-0-
Vocational	5,953.50	20,000	-0-	( 20,000)
Non-Public Textbooks	7,010.00	6,390	10,575	4,185
Non-Public Services (Ch. 192-193)	33,005.00	33,178	48,618	15,440
Federal Sources:				
Vocational	21,290.00	5,000	5,000	-0-
ESEA	88,699.00	60,000	79,054	19,054
TOTAL CURRENT EXPENSE	\$ 9,884,596.11	\$10,321,110	\$11,294,260	\$ 973,150
<u>DEBT SERVICE</u>				
Local Sources:				
Appropriate from Balance	\$ 1,795.00	\$ -0-	\$ 1	\$ 1
Local Tax Levy	221,145.00	222,550	208,994	( 13,556)
State Sources:				
Debt Service Aid	30,824.00	25,298	32,939	7,641
TOTAL DEBT SERVICE	\$ 253,764.00	\$ 247,848	\$ 241,934	\$ ( 5,914)
TOTAL BUDGET	\$10,138,360.11	\$10,568,958	\$11,536,194	\$ 967,236



## EXPENDITURES

	<u>A/C No.</u>	<u>Account</u>	<u>Actual Expense 1978-1979</u>	<u>Budget 1979-1980</u>	<u>Tentative Budget 1980-1981</u>	<u>Increase or (Decrease)</u>
J-1	100	Administration	\$ 337,320.88	\$ 354,002	\$ 396,180	\$ 42,178
	200	Instruction	6,558,621.59	7,092,230	7,510,906	418,676
	400	Health Services	14,392.08	13,716	16,685	2,969
	500	Transportation	115,117.24	147,476	170,035	22,559
	600	Operation of Plant	892,113.64	1,046,770	1,386,720	339,950
	700	Maintenance of Plant	374,455.92	395,112	404,123	9,011
	800	Fixed Charges	804,093.02	911,826	963,665	51,839
	900	Food Services	-0-	10,000	10,000	-0-
	1000	Student Body Activities	98,950.00	111,356	144,012	32,656
	1100	Community Services	<u>5,881.70</u>	<u>6,500</u>	<u>7,000</u>	<u>500</u>
J-1		CURRENT EXPENSE	\$9,200,946.07	\$10,088,988	\$11,009,326	\$ 920,338
J-2		SPECIAL PROJECTS	<u>188,528.81</u>	<u>232,122</u>	<u>284,934</u>	<u>52,812</u>
		TOTAL CURRENT EXPENSE	\$9,389,474.88	\$10,321,110	\$11,294,260	\$ 973,150
	1300	Debt Service	<u>253,763.50</u>	<u>247,848</u>	<u>241,934</u>	<u>( 5,914)</u>
		TOTAL BUDGET	<u>\$9,643,238.38</u>	<u>\$10,568,958</u>	<u>\$11,536,194</u>	<u>\$ 967,236</u>

# BUDGET



# **CURRENT EXPENSE**

100  
ADMINISTRATION

<u>Account</u>	<u>Actual Expense 1978-1979</u>	<u>Budget 1979-1980</u>	<u>Tentative Budget 1980-1981</u>	<u>Increase or (Decrease)</u>
110 Salaries	\$251,235.14	\$258,449	\$307,150	\$ 48,701
120A Auditor	5,200.00	5,500	5,900	400
120B Legal Expense	4,662.00	25,000	9,000	(16,000)
120C Architect's Fees	10,542.00	-0-	-0-	-0-
120D Other Cont. Serv. for Administration	25,842.34	12,760	13,200	440
130A Expense of Board Members	4,609.23	5,700	7,170	1,470
School Boards Assoc. Dues	6,410.00	8,513	8,600	87
130BF Office Supplies & Expenses	19,551.80	22,590	24,280	1,690
130D Elections	814.63	1,890	2,180	290
130M Printing and Publications	507.50	4,000	4,000	-0-
130N Other Expense	<u>7,946.24</u>	<u>9,600</u>	<u>14,700</u>	<u>5,100</u>
Total Administration	\$337,320.88	\$354,002	\$396,180	\$ 42,178

Salaries - Superintendent, Secretary-Business Administrator, Assistant Superintendent, Administrative Assistant, Accountant, Manager of Buildings and Grounds, seven 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.

Other Contracted Services for Administration - Fees for professional services in connection with salary and contract negotiations, grievance hearings, and fact-finding and arbitration proceedings.

## ADMINISTRATION - Continued

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.

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 1978-1979</u>	<u>Budget 1979-1980</u>	<u>Tentative Budget 1980-1981</u>	<u>Increase or (Decrease)</u>
<b>Salaries</b>				
211 Principals	\$ 312,342.54	\$ 354,773	\$ 393,351	\$ 38,578
212 Supervisors	79,296.00	57,105	60,000	2,895
213 Teachers	5,068,977.76	5,470,373	5,728,867	258,494
214 Other Instr. Staff	474,882.93	519,060	565,000	45,940
215 Secretaries	193,404.76	202,031	227,000	24,969
216 School Aides	39,455.29	49,988	41,988	( 8,000)
220 Textbooks	66,264.36	73,500	79,000	5,500
230A Library Books	30,726.86	41,000	45,000	4,000
230B Periodicals & Newspapers	5,027.99	5,800	6,200	400
230C Audio-Visual Materials	30,165.12	33,000	39,000	6,000
230E Library Supplies	1,538.28	2,100	2,500	400
240 Teaching Supplies	167,456.68	175,000	195,000	20,000
250A Misc. Supplies for Instr.	31,801.57	35,000	45,000	10,000
250B Travel Exp. for Instr.	3,313.62	6,500	8,000	1,500
250C Misc. Expenses for Instr.	<u>53,967.83</u>	<u>67,000</u>	<u>75,000</u>	<u>8,000</u>
Total Instruction	\$6,558,621.59	\$7,092,230	\$7,510,906	\$ 418,676

Salaries of:

Principals - Seven principals, three vice-principals, and one Administrative Assistant.

Supervisors - Director of Music and Director of Special Services.

Teachers

Contracted Salaries	\$5,489,367
Substitutes	95,000
Bedside & Supplemental Instruction	25,000
Driver Education	25,000
Summer Programs	15,000
Curriculum Workshops	18,000
C.A.T.	17,500
Advanced Degree Status	24,000
Contingency	20,000
Total 213	<u>\$5,728,867</u>

## INSTRUCTION - Continued

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

Contracted Salaries are for 279 classroom teaching positions, 14.5 of which are special education positions. Over the past eight years, because of a declining student population, 21.5 regular teaching positions have been eliminated. It must be noted, however, that special legislation, dealing mainly with handicapped students, has necessitated the addition of 10.5 teaching positions, which results in an overall reduction of 11 since the 1972-1973 academic year.

Substitutes - Provides substitutes for all schools at the rate of \$25.00 per day. Provides for teacher absence rate of approximately 5%.

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 (26) - Seven full-time librarians, nine full-time counselors, two social workers, two psychologists, four learning disabilities teacher-consultants, one media specialist, and one staff assistant.

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

School Aides - Two 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 \$18.00 per pupil for the high school, \$16.00 per pupil for Franklin School, and \$16.00 per pupil for the elementary schools. These are minimum figures if textbooks are to have current content, follow up-to-date teaching methods, and meet additional priorities.

Library Books - Provides for maintenance of a reasonable collection of library books for seven schools and represents an expenditure of approximately \$11.00 per pupil for the high school, \$9.00 per pupil for Franklin School, and \$8.00 per pupil for the elementary schools.

Periodicals, Newspapers - Cost of subscriptions for all magazines and newspapers used in all school libraries. The cost is approximately \$1.25 per pupil.

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 resource rooms. Represents an average expenditure of about \$40.00 per pupil.

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
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<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.	20,000
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<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. Also, provides computer access to Guidance for college-bound and to vocationally-oriented students.	14,000
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<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.	8,000
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<u>Career Education Development Program</u> - This is a continuing program which arranges trips to industry and business, etc., and covers the cost of materials for conducting workshops and career days.	3,000
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<u>Other Instructional Expenses</u> - Student identification card and miscellaneous expenses not chargeable to accounts listed above.	15,000
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\$75,000

400  
HEALTH SERVICES

<u>Account</u>	<u>Actual Expense 1978-1979</u>	<u>Budget 1979-1980</u>	<u>Tentative Budget 1980-1981</u>	<u>Increase or (Decrease)</u>
410A Salaries	\$ 8,700.00	\$ 9,266	\$ 9,600	\$ 334
420A Medical Supplies	2,093.22	2,600	2,910	310
420C Misc. Expense	<u>3,598.86</u>	<u>1,850</u>	<u>4,175</u>	<u>2,325</u>
Total Health Services	\$14,392.08	\$13,716	\$16,685	\$2,969

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Salaries - Part-time salaries of 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 1978-1979</u>	<u>Budget 1979-1980</u>	<u>Tentative Budget 1980-1981</u>	<u>Increase or (Decrease)</u>
510 Salaries	\$ 52,808.73	\$ 64,471	\$ 69,750	\$ 5,279
520A Transportation Contracts	.00	2,000	2,000	-0-
520B&C Public Carriers	5,631.20	4,500	27,555	23,055
530 Replacement of Vehicles	16,821.00	8,000	12,000	4,000
535 New Vehicles	.00	-0-	-0-	-0-
540 Insurance	4,093.81	7,160	5,870	( 1,290)
545 Athletic & Field Trips	15,689.59	37,425	15,060	(22,365)
550 Other Expense - Operation & Maintenance	<u>20,072.91</u>	<u>23,920</u>	<u>37,800</u>	<u>13,880</u>
Total Pupil Transportation Services	\$115,117.24	\$147,476	\$170,035	\$ 22,559

Salaries - Ten bus drivers, two bus attendants, and three part-time drivers as needed. Special education placements range from Englewood to Wayne, and daily transportation is provided for 50 special education students out of the district, as well as for 22 students to our own classes at Lincoln, Washington, Radcliffe, Yantacaw, Franklin, and the high school.

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

Public Carriers - Provides bus tickets for Nutley students who attend the four Essex County vocational schools. Also makes provision for contract carriers for field trips and for transportation of athletic teams by charter buses.

Replacement of Vehicles - Replacement of one of our oldest vehicles. Several of our vehicles have travelled well over 100,000 miles.

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

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

Other Expense - Operating costs of ten vehicles. The large increase is due to gasoline prices.

The State of New Jersey reimburses the local district 90% 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 1978-1979</u>	<u>Budget 1979-1980</u>	<u>Tentative Budget 1980-1981</u>	<u>Increase or (Decrease)</u>
610 Salaries	\$510,943.34	\$ 564,709	\$ 645,900	\$ 81,191
620 Contracted Services	3,531.40	4,200	4,315	115
630 Fuel	189,303.99	257,646	496,600	238,954
640BC Electricity and Gas	125,160.41	150,450	163,900	13,450
640D Telephone	29,828.98	34,735	37,050	2,315
650 Supplies for Operation of Plant	31,636.02	32,880	36,610	3,730
660 Other Expense	<u>1,709.50</u>	<u>2,150</u>	<u>2,345</u>	<u>195</u>
Total Operation of Plant	\$892,113.64	\$1,046,770	\$1,386,720	\$339,950

Salaries - Provides for 30 full time and 3 half-time custodians, 6 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 cleaning of draperies, etc., exterminator services, and garbage collection.

Fuel - Fuel costs have been rising rapidly 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 nine 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 1978-1979</u>	<u>Budget 1979-1980</u>	<u>Tentative Budget 1980-1981</u>	<u>Increase or (Decrease)</u>
<b>CONTRACTED SERVICES</b>				
720A      Grounds	\$ 23,617.12	\$ 12,809	\$ 11,405	\$( 1,404)
720B      Buildings	142,174.73	177,423	182,033	4,610
720C      Equipment	30,714.03	19,500	35,110	15,610
<b>PURCHASE OF EQUIPMENT</b>				
730A      Replacement - Instructional	20,191.96	54,823	26,979	(27,844)
730B      Replacement - Non- Instructional	20,136.30	19,706	20,605	899
730C      New Equipment	52,704.56	50,455	56,743	6,288
<b>OTHER EXPENSES</b>				
740A      Grounds Materials	15,820.76	15,319	9,750	( 5,569)
740B      Building Materials	55,098.53	32,958	48,758	15,800
740C      Material for Repair of Equipment	2,777.04	3,619	3,050	( 569)
740D      Margaret Avenue	<u>11,220.89</u>	<u>8,500</u>	<u>9,690</u>	<u>1,190</u>
Total Maintenance of Plant	\$374,455.92	\$395,112	\$404,123	\$ 9,011

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 - Repair gym bleachers, repair roofs.

Franklin - New floors in four rooms on third floor, re-route wiring to gym door motor, replace gym roof, improve lighting in principal's office, replace condensate pumps and steam traps.

Lincoln - Paint entire building; window shades on east side of building; repair brick facing on east side of building; new floor in Room 110; renovate lighting in gym, book rooms, and supply room; continue renovation of heating system.

Washington - Repair imitation brick facing, new floor in Room 208, repair floors in library and teachers rooms, repair auditorium public address system, replace electrical service, renovate gym lighting, provide additional classroom electrical outlets, replace hot water tank, new air compressor, and miscellaneous heating and control work.

Yantacaw - New ceiling in south stairwell, renovate gym lighting, provide additional classroom outlets, replace hot water tank, and miscellaneous heating and control work.

Spring Garden - Improve lighting in art room, gym, and library storeroom; replace floor in Room 203; miscellaneous plaster patching and painting; and miscellaneous heating and control work.

Radcliffe - New blinds in Room 112 and shades in 201.

### 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 - Electric typewriters, keypunch machine, language lab equipment, secretarial desk, rubber stamp press, filing cabinets, equipment cabinets, metal shelving, record players, tape recorders, camera, music stands, piano, stroboscope, balances, master maker.

Franklin - Kiln, overhead projector, folding chairs, refrigerator-freezer.

Lincoln - Desks, chairs, benches, listening stations, record players, cafeteria tables, and music stand.

## MAINTENANCE OF PLANT - Continued

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

Washington - Play stove, benches, and tables.

Yantacaw - Music stands, gym mat, filmstrip projector, filmstrip viewers, cassette players, tape recorders, tables.

Spring Garden - Record player, music stand.

Radcliffe - Record players, tape recorders, filmstrip projectors.

### 730B Replacement of Non-Instructional Equipment

Miscellaneous items of nurse's equipment, custodial equipment, lawn mowers, snow blowers, and a reserve for replacement of the portable bleachers at the Park Oval.

### 730C Purchase of New Equipment

High School - Extension ladder, electric collator, desks, memory typewriters, chairs, stools, book racks, file cabinets, slide projector, fire extinguisher, air compressor, engine stands, voltmeters, multimeter, welder, tool storage cabinet, camera, lenses, analyzer, sander, library furniture, TV receiver monitor, tape recorder, filmstrip viewer, musical instruments, physical education equipment, science equipment, and equipment for Special Education program.

Franklin - Folding gates, file cabinets, storage racks, storage cabinets, filmstrip projector with audio cassette, visualmaker, typewriters, dust collector, library furniture, portable organ, science tables, ladder, storage cabinets, hot plates, sinks, faucets, cabinets, and shelving.

Lincoln - Tables, chairs, filmstrip projector, overhead projector, opaque projector, cassette recorders, file cabinet.

Washington - Book racks, chart stand, easel, desks, chairs, electric drill, file cabinet, overhead projector, projection screen.

Yantacaw - Kindergarten equipment, library display unit, file cabinets, phonograph, bookcases, easel, overhead projector, wardrobe/storage cabinet, typing stand, polarizing spinner.

Spring Garden - Globes, tables, landform models, microscope, file cabinets, book truck, filmstrip projector, floor tennis sets.

Radcliffe - Storage boxes.

Special Services - Language master system, speech teach system, hot plate.

Music - Miscellaneous musical instruments for elementary schools.



## MAINTENANCE OF PLANT - Continued

### 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 1978-1979</u>	<u>Budget 1979-1980</u>	<u>Tentative Budget 1980-1981</u>	<u>Increase or (Decrease)</u>
810A	State & County Retirement Funds				
	County Retirement Fund	\$ 91,571.15	\$102,332	\$114,030	\$ 11,698
	PERS (State)	7,428.52	7,988	8,625	637
	TPAF Admin. Expense	6,802.00	8,130	8,820	690
	Veterans' Prior Service Liability	19,034.00	19,034	19,034	-0-
810B	Social Security	43,126.50	54,550	51,750	( 2,800)
810C	Pension Payments	2,976.24	3,263	3,265	2
820A&C	Property & Liability Insurance	59,427.68	72,956	74,170	1,214
820B	Employee Insurance	392,782.30	427,734	473,470	45,736
820D	Fidelity Bonds	258.29	500	500	-0-
830	Rental of Land	1.00	1	1	-0-
870	Tuition to Other Districts	<u>180,685.34</u>	<u>215,338</u>	<u>210,000</u>	<u>( 5,338)</u>
	Total Fixed Charges	\$804,093.02	\$911,826	\$963,665	\$ 51,839

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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. Contribution for 1980 for both employer and employee is 6.13% of the first \$25,900 of earnings. For 1981, the taxable base is increased to \$29,700.

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 and machinery, vehicle insurance on maintenance and Driver Education cars, insurance on Park Oval fence and scoreboards and on athletic cups and trophies. Other insurance coverages are budgeted under Transportation and Athletics.

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.

Employee Insurance - Health and accident insurance for all employees: Blue Cross, Blue Shield, Rider "J", Major Medical, and Dental, amounting to \$364,470 and Workmen's Compensation, anticipated to cost \$78,000. The law now requires us to contribute 1% to the N.J. State Unemployment Compensation fund. Included in this account is \$31,000 for this tax.

Fidelity Bonds - Bond 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  
1979-1980

<u>No.</u>	<u>School or District</u>	<u>Type of Class</u>	<u>Tuition Per Pupil</u>	<u>Total Tuition</u>
6	Bloomfield	Educable- Mentally Retarded	\$ 2,725	\$ 16,350
3	Community Nursery Bloomfield	1 - Commun. Disorder 1 - Emot. Dist. 1 - Neur. Impaired	6,400 6,400 5,500	6,400 6,400 5,500
1	Belleville	Emot. Dist.	7,000 (Est.)	7,000
4	Glen Ridge	Neur. Impaired	2@ 3,500 2@ 3,100	7,000 6,200
3	Mt. Carmel Newark	Neur. Impaired	1@ 5,708 2@ 4,920	5,708 9,840
1	Montclair	Neur. Impaired	3,400	3,400
2	CP Center Belleville	Orthopedic	7,147	14,294
1	Child Devel. Center Bloomfield	Emot. Dist.	6,149	6,149
1	Deron School Montclair	Commun. Disorder	5,400	5,400
1	Community School Englewood	Neur. Impaired	5,103	5,103
2	Felician School Lodi	Trainable- Mentally Retarded	5,803	11,606
2	South-Orange - Maplewood	Neur. Impaired	3,500	7,000
1	Children's Institute South Orange	Emot. Dist.	6,310	6,310
1	Millburn	Neur. Impaired	4,300	4,300
1	Essex Valley West Caldwell	Emot. Dist.	5,722	5,722
1	Bergen Center Haworth	Neur. Impaired	5,500	5,500
1	Bergen County New Milford	Audio Handicapped	2,275	2,275

TUITION TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS - Continued  
1979-1980

<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.	Emot. Dist.	\$ 5,500	\$ 5,500
2	Devereux Foundation Devon, Pa.	Emot. Dist.	6,400	12,800
1	Palisades Learning Center, Paramus	Emot. Dist.	6,166	6,166
1	Don Guanella Springfield, Pa.	Trainable- Mentally Retarded	4,000	4,000
1	N.J. Boys Town Kearny, N.J.	Emot. Dist.	5,900	5,900
1	Areba School Mt. Freedom, N.J.	Emot. Dist.	6,400	6,400
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39				\$188,223
				<hr/>
Budget for additional placements and/or tuition increases				21,777
				<hr/>
				\$210,000
				<hr/>

# SUNDRY ACCOUNTS

<u>Account</u>	<u>Actual Expense 1978-1979</u>	<u>Budget 1979-1980</u>	<u>Tentative Budget 1980-1981</u>	<u>Increase or (Decrease)</u>
900 Food Services	\$ -0-	\$ 10,000	\$ 10,000	\$ -0-
1000 Student Body Activities	98,950.00	111,356	144,012	32,656
1100 Community Services	<u>5,881.70</u>	<u>6,500</u>	<u>7,000</u>	<u>500</u>
Total Sundry Accounts	\$104,831.70	\$127,856	\$161,012	\$33,156

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Food Services - Included in this category are the expenditures for subsidizing the cafeteria program. Four schools have food preparation and dining areas; Type "A" lunches are prepared at the high school and 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 1978-1979 school year the schools were used free of charge 1,021 times: 911 by Scouts, 51 by parent-teacher associations, 23 for student activities, 34 for the Nutley Adult School, using 28 classrooms, three gymnasiums, and the cafeteria, and for the School Board Budget Hearing and Election.



J-2  
SPECIAL STATE & FEDERAL PROJECTS

<u>Account</u>	<u>Actual Expense 1978-1979</u>	<u>Budget 1979-1980</u>	<u>Tentative Budget 1980-1981</u>	<u>Increase or (Decrease)</u>
<u>Federal</u>				
Vocational Aid	\$ 21,290.00	\$ 5,000	\$ 5,000	\$ -0-
ESEA Title I, II, & IVB	26,650.65	60,000	79,054	19,054
<u>State</u>				
Compensatory Education	92,248.00	127,554	141,687	14,133
Indo-China Aid	4,390.00	-0-	-0-	-0-
Non-Public Auxiliary Services	20,000.00	21,773	28,158	6,385
Non-Public Handicapped Services	11,405.00	11,405	20,460	9,055
Non-Public Textbooks	6,591.66	6,390	10,575	4,185
Vocational Education	<u>5,953.50</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Special State & Federal Projects	\$188,528.81	\$232,122	\$284,934	\$52,812

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

Non-Public Auxiliary Services

Non-Public Handicapped Services - These programs familiarly known as Chapters 192 & 193 are programs financed by the State in which Compensatory Education services are provided to the private and parochial school children. The expenditure is matched by revenues dollar for dollar.

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. It then dropped to \$10, but last year was raised by law to \$16.68 per student. This is fully reimbursable to the district by the State.

# **DEBT SERVICE**



1300  
DEBT SERVICE

<u>Account</u>	<u>Actual Expense 1978-1979</u>	<u>Budget 1979-1980</u>	<u>Tentative Budget 1980-1981</u>	<u>Increase or (Decrease)</u>
Payment on Principal	\$165,000.00	\$165,000	\$165,000	\$ -0-
Payment on Interest	<u>88,763.50</u>	<u>82,848</u>	<u>76,934</u>	<u>(5,914)</u>
Total Debt Service	\$253,763.50	\$247,848	\$241,934	\$(5,914)

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 7/1/80	\$ 47,000	\$ 316,000	\$155,000
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%	Bonds Outstanding June 30th	Total Bonds To Be Redeemed Annually	Interest To Be Paid Annually	Total Annual Debt Service
\$1,563,000				
\$1,113,000	\$1,631,000			
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**

### 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  
1977-1978 AND 1978-1979

<u>DISTRICT</u>	<u>ADE</u>		<u>RANK</u>	
	<u>1977-1978</u>	<u>1978-1979</u>	<u>1977-1978</u>	<u>1978-1979</u>
Belleville	5,336.9	5,100.6	9	9
Bloomfield	7,048.8	6,657.4	4	4
Caldwell-West Caldwell	3,387.5	3,265.2	13	13
Cedar Grove	2,122.8	2,010.4	17	17
East Orange	13,134.9	13,300.6	2	2
Essex Fells	230.3	209.0	22	22
Fairfield	919.5	863.2	19	19
Glen Ridge	1,871.7	1,736.6	18	18
Irvington	8,278.0	8,367.1	3	3
Livingston	6,277.1	5,947.0	7	8
Millburn	3,540.6	3,433.3	12	12
Montclair	6,059.3	6,079.7	8	7
Newark	66,774.7	*	1	1
North Caldwell	606.6	572.2	20	20
<u>Nutley</u>	<u>5,045.2</u>	<u>4,996.7</u>	<u>10</u>	<u>10</u>
Orange	4,399.4	4,311.2	11	11
Roseland	481.7	428.0	21	21
So. Orange-Maplewood	6,574.7	6,302.4	5	5
Verona	2,553.6	2,419.1	15	15
West Essex Regional	2,617.3	2,596.9	14	14
West Orange	6,409.3	6,138.0	6	6
Essex County Vocational	2,438.0	*	16	16
Average (Less Newark & Essex County Vocational)	4,344.8	4,236.7		

\*Statistics not available

COMPARATIVE CURRENT EXPENSE COSTS PER PUPIL  
IN ESSEX COUNTY K-12 SCHOOL DISTRICTS  
FOR THE 1978-79 SCHOOL YEAR

1.	\$ 2,733.45	Millburn	HIGH
2.	2,681.68	Caldwell-West Caldwell	
3.	2,638.23	Montclair	
4.	2,594.20	Glen Ridge	
5.	2,482.05	West Orange	
6.	2,341.63	South Orange-Maplewood	
7.	2,326.44	Livingston	
8.	2,259.87	Verona	MEDIAN
9.	2,245.55	Cedar Grove	
10.	2,043.50	Bloomfield	
11.	2,035.08	Orange	
12.	1,884.40	Belleville	
13.	1,841.40	NUTLEY	
14.	1,815.96	East Orange	
15.	1,659.82	Irvington	LOW

# PROPERTY TAXES - 1979

## TOTAL TAX REQUIREMENT FOR

<u>DISTRICT</u>	<u>SCHOOL PURPOSES</u>	<u>MUNICIPAL PURPOSES</u>	<u>COUNTY PURPOSES</u>	<u>TOTAL</u>
Belleville	\$ 7,352,447.00	\$ 4,689,360.15	\$ 6,117,567.56	\$ 18,159,374.71
Bloomfield	11,657,823.00	7,042,983.72	9,267,918.47	27,968,725.19
Caldwell	2,283,927.00	1,097,687.77	1,679,105.33	5,060,720.10
Cedar Grove	4,332,738.50	1,192,178.79	1,677,824.78	7,202,742.07
East Orange	8,395,995.00	18,955,263.74	5,747,342.88	33,098,601.62
Essex Fells	1,196,343.33	316,089.00	1,161,482.88	2,673,915.21
Fairfield	4,234,116.28	822,734.76	4,782,299.85	9,839,150.89
Glen Ridge	3,244,093.00	1,688,179.71	1,747,801.66	6,680,074.37
Irvington	6,825,855.50	9,201,072.63	6,214,629.37	22,241,557.50
Livingston	12,801,017.00	1,522,145.71	10,677,264.81	25,000,427.52
Maplewood	8,059,224.75	4,108,350.61	5,279,355.37	17,446,930.73
Millburn	8,927,941.35	2,830,359.01	10,230,221.96	21,988,522.32
Montclair	13,404,254.93	7,816,855.00	7,950,879.39	29,171,989.32
Newark	35,510,786.79	39,104,580.98	26,354,374.11	100,969,741.88
No. Caldwell	2,351,571.72	780,986.79	1,818,722.18	4,951,280.69
Nutley	8,400,169.00	4,029,662.52	7,084,253.50	19,514,085.02
Orange	3,756,819.75	6,215,926.85	2,591,554.78	12,564,301.38
Roseland	2,240,064.44	857,354.87	2,113,000.10	5,210,419.41
So. Orange	5,859,271.25	4,229,342.86	3,839,038.83	13,927,652.94
Verona	5,163,544.50	1,607,113.53	3,582,006.36	10,352,664.39
West Caldwell	5,389,055.51	1,247,992.75	3,993,201.63	10,630,249.89
West Orange	13,690,690.04	7,500,503.03	9,166,073.08	30,357,266.15
Totals	\$175,077,749.64	\$126,856,724.78	\$133,075,918.88	\$435,010,393.30

Source: Abstract of Ratables - 1979  
Essex County, New Jersey  
Board of Taxation

TABLE OF EQUALIZED VALUATIONS - ESSEX COUNTY

OCTOBER 1, 1979\*

<u>DISTRICT</u>	<u>Agg. Assessed Valuation Real Prop. **</u>	<u>Ave. Ratio Assessed To True Value</u>
Belleville	436,369,700	92.44
Bloomfield	437,992,600	62.37
Caldwell	106,189,600	82.40
Cedar Grove	229,570,900	86.30
East Orange	388,369,600	85.82
Essex Fells	66,212,600	69.26
Fairfield	319,162,200	90.79
Glen Ridge	80,043,500	56.03
Irvington	310,543,900	69.02
Livingston	721,908,400	84.60
Maplewood	209,850,400	49.98
Millburn	698,337,500	83.94
Montclair	457,728,400	69.46
Newark	985,666,200	60.68
North Caldwell	89,171,300	58.67
<u>Nutley</u>	<u>480,156,800</u>	<u>90.07</u>
Orange	127,312,700	65.32
Roseland	134,901,200	80.36
South Orange	243,656,100	84.04
Verona	163,055,100	57.60
West Caldwell	275,845,000	89.00
West Orange	<u>440,280,200</u>	<u>61.37</u>
County Totals	<u>7,402,323,900</u>	<u>73.30</u>

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

\*\* Exclusive of Class II Railroad Property



<u>Agg. True Value Real Prop. **</u>	<u>Assessed Value Class II R. R. Property</u>	<u>Assessed Value All Pers. Property</u>	<u>Total Equalized Valuation</u>
472,057,226	59,684	6,308,800	478,425,710
702,248,838	259,188	5,487,400	707,995,426
128,870,874		3,621,800	132,492,674
266,014,948	1,343	1,389,200	267,405,491
452,539,734	431,977	19,402,300	472,374,011
95,600,058	6,729	252,200	95,858,987
351,538,936		7,304,600	358,843,536
142,858,290	30,197	671,700	143,560,187
449,933,208	116,944	14,914,600	464,964,752
853,319,622		10,265,900	863,585,522
419,868,747	27,325	1,745,700	421,641,772
831,948,416	31,589	8,152,200	840,132,205
658,981,284	113,663	8,396,200	667,491,147
1,624,367,502	19,757,841	100,413,700	1,744,539,043
151,987,898		380,100	152,367,998
533,092,928	11,585	8,989,200	542,093,713
194,906,154	227,270	2,165,300	197,298,724
167,871,080	1,825	856,600	168,729,505
289,928,724	123,542	6,828,100	296,880,366
283,081,771		1,165,400	284,247,171
309,938,202		1,668,600	311,606,802
717,419,260		6,567,200	723,986,460
<hr/> 10,098,373,700	<hr/> 21,200,702	<hr/> 216,946,800	<hr/> 10,336,521,202

# EQUALIZED VALUATION PER STUDENT - 1979

## 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	840,132,205	3,433.3	244,701.07
2	Livingston	863,585,522	5,947.0	145,213.64
3	Caldwell-West Caldwell	444,099,476	3,265.2	136,009.88
4	Cedar Grove	267,405,491	2,010.4	133,011.08
5	West Orange	723,986,460	6,138.0	117,951.52
6	Verona	284,247,171	2,419.1	117,501.20
7	So. Orange-Maplewood	718,522,138	6,302.4	114,007.70
8	Montclair	667,491,147	6,079.7	109,790.14
<u>9</u>	<u>Nutley</u>	<u>542,093,713</u>	<u>4,996.7</u>	<u>108,490.34</u>
10	Bloomfield	707,995,426	6,657.4	106,347.13
11	Belleville	478,425,710	5,100.6	93,797.92
12	Glen Ridge	143,560,187	1,736.7	82,662.62
13	Irvington	464,964,752	8,367.1	55,570.59
14	Orange	197,298,724	4,311.2	45,764.22
15	East Orange	472,374,011	13,300.6	35,515.24
	Totals	<u>7,816,182,133</u>	<u>80,065.4</u>	
	County Average (K-12 Districts)			97,622.47

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

TOTAL TAX RATES  
OF ALL  
ESSEX COUNTY MUNICIPALITIES  
1979

<u>Rank</u> <sup>1</sup>	<u>MUNICIPALITY</u>	<u>Actual Tax Rate</u>	<u>Ratio</u> <sup>2</sup>	<u>Adjusted Tax Rate</u> <sup>3</sup>
1	East Orange	8.12	85.82%	6.97
2	Orange	9.71	65.32%	6.34
3	Newark	9.31	60.68%	5.65
4	Irvington	6.84	69.02%	4.72
5	South Orange	5.57	84.04%	4.68
6	Glen Ridge	8.28	56.03%	4.64
7	Montclair	6.26	69.46%	4.35
8	West Orange	6.80	61.37%	4.17
9	Maplewood	8.25	49.98%	4.12
10	Bloomfield	6.31	62.37%	3.94
11	Caldwell	4.61	82.40%	3.80
12	Belleville	4.11	92.44%	3.80
13	Verona	6.31	57.60%	3.63
<u>14</u>	<u>Nutley</u>	<u>3.99</u>	<u>90.07%</u>	<u>3.59</u>
15	West Caldwell	3.84	89.00%	3.42
16	North Caldwell	5.53	58.67%	3.24
17	Roseland	3.84	80.36%	3.09
18	Livingston	3.42	84.60%	2.89
19	Essex Fells	4.03	69.26%	2.79
20	Fairfield	3.02	90.79%	2.74
21	Cedar Grove	3.12	86.30%	2.69
22	Millburn	3.12	83.94%	2.62

<sup>1</sup>Ranked in descending order of adjusted tax rates

<sup>2</sup>Ratio of assessed value to true value (expressed as percent)

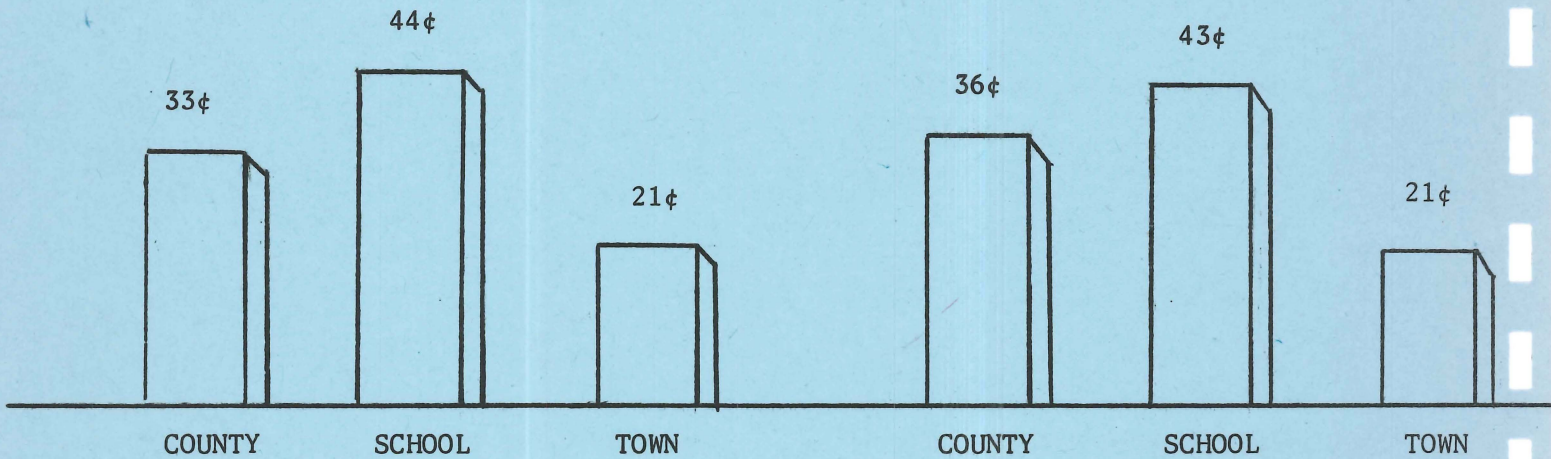
<sup>3</sup>Tax rate if ratio were 100%

# **OTHER ITEMS**



# DISTRIBUTION OF TAX DOLLAR

## COMPARISON WITH TEN YEARS AGO

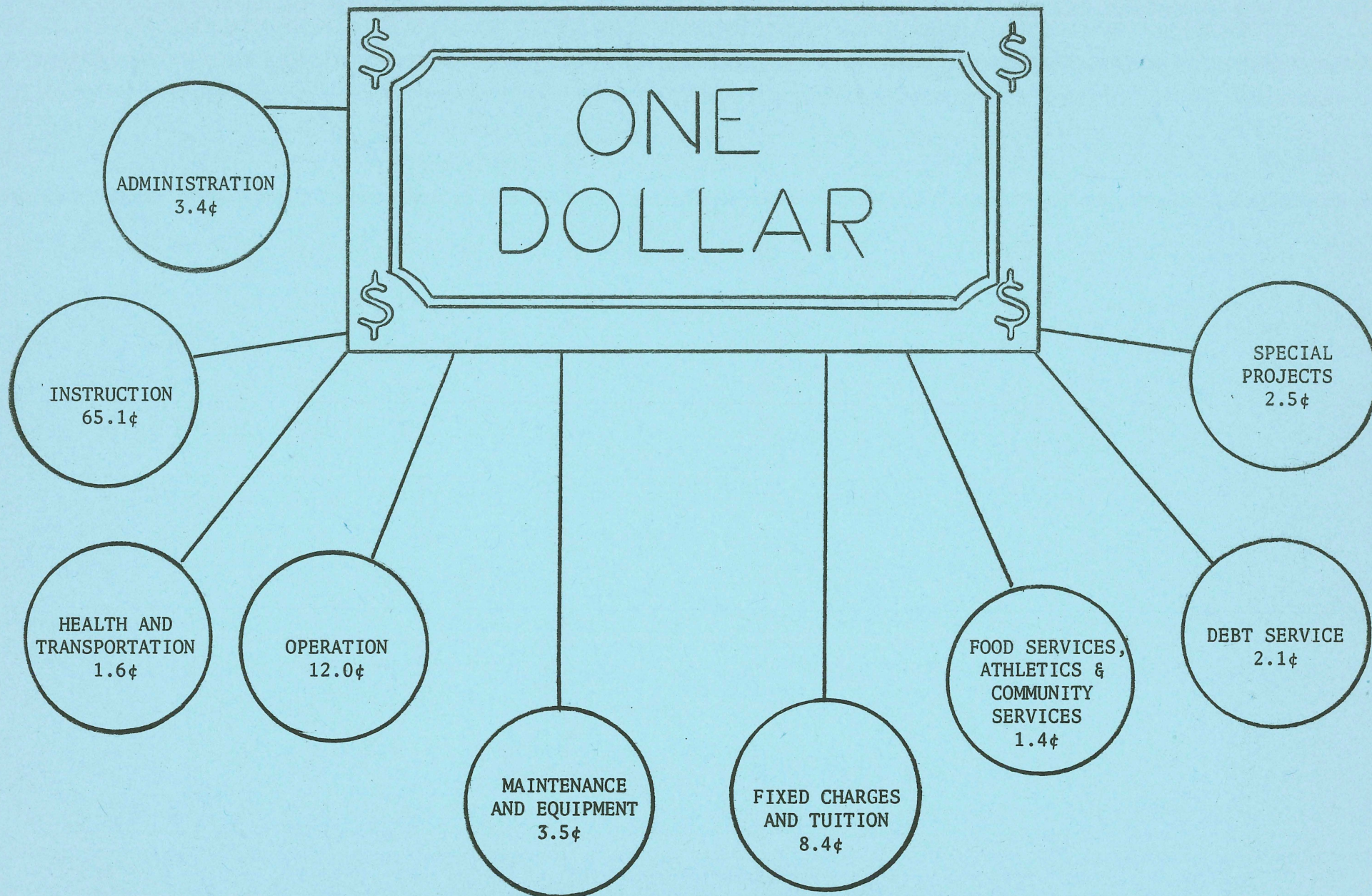


	<u>1969</u>		<u>1979</u>		
	<u>RATE</u>	<u>DOLLAR</u>	<u>RATE</u>	<u>DOLLAR</u>	<u>PORTION OF TOTAL TAX</u>
County	1.14	.33	1.45	.36	Increased 9%
School	1.48	.44	1.72	.43	Decreased 2%
Town	.73	.21	.82	.21	Unchanged
*Veterans & Senior Citizens Exemptions	<u>.07</u>	<u>.02</u>	<u>—</u>	<u>—</u>	Eliminated
	3.42	1.00	3.99	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





# DISTRIBUTION OF ATHLETIC BUDGET

## REVENUES

	<u>Actual Revenues 1978-1979</u>	<u>Budget 1979-1980</u>	<u>Tentative Budget 1980-1981</u>	<u>Increase or (Decrease)</u>
Basketball	\$ 1,975.07	\$ 1,200	\$ 1,500	\$ 300
Football	8,743.92	16,000	11,800	( 4,200)
Wrestling	1,230.00	2,000	1,500	( 500)
Board of Education Subsidy	<u>98,950.00</u>	<u>111,356</u>	<u>144,012</u>	<u>32,656</u>
Total Revenues	<u>\$110,898.99</u>	<u>\$130,556</u>	<u>\$158,812</u>	<u>\$ 28,256</u>



# DISBURSEMENTS

	Actual Disbursements 1978-1979	Budget 1979-1980	Tentative Budget 1980-1981	Increase or (Decrease)
Band and Cheerleaders	\$ 4,021.90	\$ 8,350	\$ 10,675	\$ 2,325
Baseball	6,909.70	8,351	8,236	( 115)
Basketball	8,108.00	8,137	9,441	1,304
Crew	14,573.87	15,422	12,761	( 2,661)
Football	28,176.81	33,209	34,791	1,582
Girls' Athletics	8,362.51	14,495	21,413	6,918
Golf	977.61	1,520	1,975	455
Tennis	1,076.40	1,200	1,685	485
Rifle	1,468.40	1,872	2,775	903
Bowling	1,118.25	1,163	1,525	362
Soccer	4,431.99	7,344	10,210	2,866
Track and Cross Country	8,748.55	8,343	18,868	10,525
Wrestling	5,502.10	8,695	10,160	1,465
All Sports and Medical	17,295.47	12,455	14,297	1,842
	<hr/>	<hr/>	<hr/>	<hr/>
Total Disbursements	<u>\$110,771.56</u>	<u>\$130,556</u>	<u>\$158,812</u>	<u>\$ 28,256</u>
Transportation (500 Account)	<u>\$ 12,244.89</u>	<u>\$ 10,958</u>	<u>\$ 12,320</u>	<u>\$ 1,362</u>
Total Athletics	<u>\$123,016.45</u>	<u>\$141,514</u>	<u>\$171,132</u>	<u>\$ 29,618</u>



STATEMENT OF ATHLETIC ACCOUNT  
1978-79

Balance July 1, 1978	\$	\$ 50.73
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RECEIPTS

Board of Education Subsidies	98,950.00	
Football - 1978 Season	8,743.92	
Basketball	1,975.07	
Wrestling	<u>1,230.00</u>	
		<u>\$110,898.99</u>
Total		\$110,949.72

DISBURSEMENTS

Football	28,176.81	
Basketball	8,108.00	
Wrestling	5,502.10	
Baseball	6,909.70	
Crew	14,573.87	
Track and Cross Country	8,748.55	
Girls' Athletics	8,362.51	
Band and Cheerleaders	4,021.90	
Golf, Tennis, Rifle, Bowling and Soccer	9,072.65	
Non-allocable Expenses	<u>17,295.47</u>	
		<u>\$110,771.56</u>

Cash Balance June 30, 1979	\$	<u><u>178.16</u></u>
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STATEMENT OF CAFETERIA ACCOUNT  
1978-79

Balance July 1, 1978

\$23,845.94

INCOME

Sale of Food	\$144,744.11	
State Subsidy	92,494.16	
Other	<u>4,616.29</u>	
Total		<u>\$241,854.56</u>

EXPENSES

Salaries		94,046.03	
Food			
Inventory, July 1, 1978	\$ 940.52		
Purchases	<u>127,417.77</u>		
Total	<u>128,358.29</u>		
Less Inventory June 30, 1979	<u>899.93</u>	127,458.36	
Supplies		5,478.17	
Laundry		1,022.51	
Other Expenses		<u>5,053.80</u>	
Total		<u>233,058.87</u>	

Excess of Income Over Expenses

\$ 8,795.69

Balance June 30, 1979

\$32,641.63



# NUTLEY PUBLIC SCHOOL BUDGET 1980-81

## 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 25, 1980

## PUBLIC BUDGET HEARING

Tuesday, March 4, 1980, at 8 p.m.  
Nutley High School Auditorium  
300 Franklin Avenue

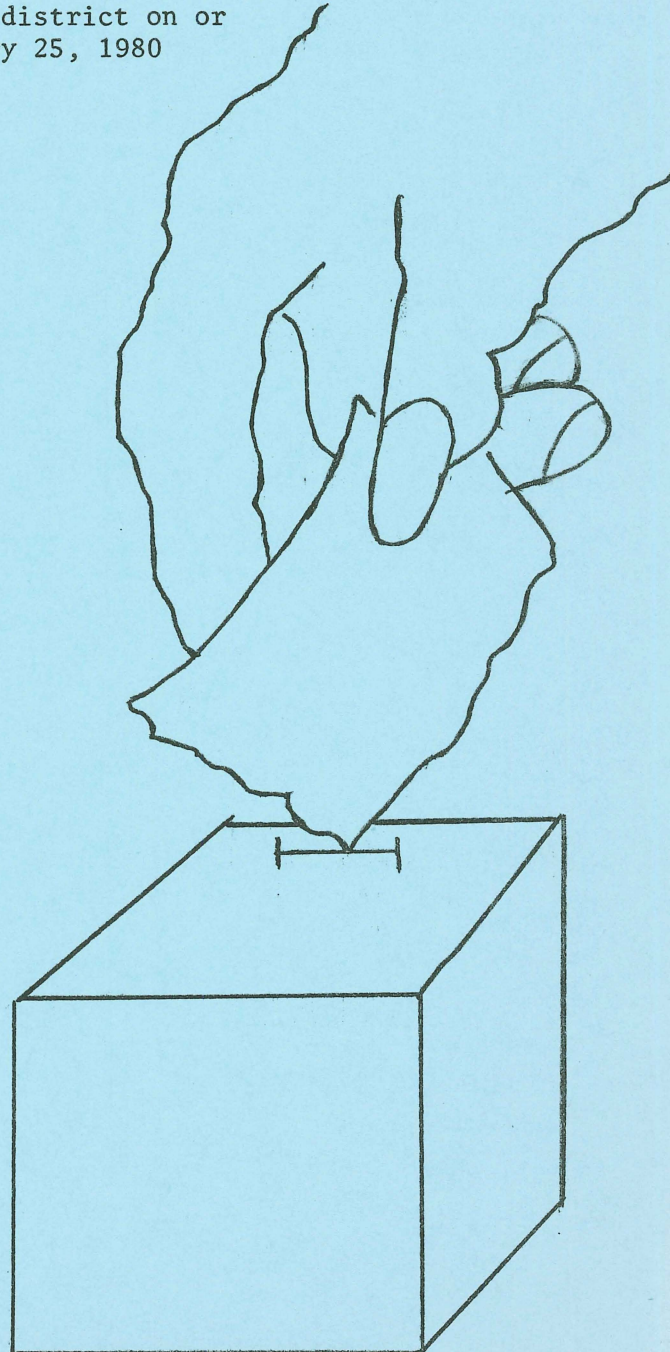
## PUBLIC VOTING

Tuesday, March 25, 1980, from  
2:30 to 9:00 p.m.

- 1) Approval of taxes for 1980-81 Budget
- 2) Election of three members to the School Board for three year terms.

## POLLING PLACES, BY DISTRICT

	<u>WARD</u>	<u>DISTRICT</u>
Lincoln School	1	1, 2 & 7
Radcliffe School	1	6
	2	2
Franklin School	1	3, 4 & 5
Yantacaw School II	2	1, 5 & 6
Yantacaw School III	3	3, 4 & 5
Washington School	3	1, 2, 6 & 7
Spring Garden School	2	3 & 4





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

MARCH 25, 1980

	YES	NO
<div>PUBLIC QUESTION</div>	CURRENT EXPENSE	
	\$8,959,254	

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

VOTE FOR THREE

