

SCHOOL BUDGET

1981-1982

NUTLEY

CONTENTS

<u>INTRODUCTION</u>	Message from the Board of Education	
<u>BUDGET STATEMENT</u>	1981-1982 School Budget	1-3
<u>SUMMARY OF REVENUES AND EXPENDITURES</u>		
	Revenues	4
	Expenditures	5
<u>BUDGET</u>		
<u>CURRENT EXPENSE</u>	Administration	6-7
	Instruction	8-10
	Health Services	11
	Pupil Transportation	12
	Operation of Plant	13
	Maintenance of Plant	14-17
	Fixed Charges	18-19
	Tuition to Other Districts for Special Education Pupils	20-21
	Sundry Accounts	22
	Special State & Federal Projects	23
<u>DEBT SERVICE</u>	Debt Service	24-25
<u>COMPARISON WITH OTHER ESSEX COUNTY SCHOOL DISTRICTS</u>		
	Notes	26
	Basic Data - Essex County School Districts	27
	Ranked Average Daily Enrollment in Essex County School Districts - 1978-1979 and 1979-1980	28
	Comparative Current Expense Costs Per Pupil in Essex County K-12 School Districts for 1979-80 School Year (Graph)	29
	Property Taxes - 1980	30
	Table of Equalized Valuations - Essex County	31-32
	Equalized Valuation Per Student - 1980	33
	Total Tax Rates of All Essex County Municipalities - 1980	34
<u>OTHER ITEMS</u>	Distribution of Tax Dollar	35
	How the Education Dollar is Spent	36
	Distribution of Athletic Budget	37-38
	Statement of Athletic Account	39
	Statement of Cafeteria Account	40
	Election Information	41
	What Will Appear on the Voting Machine	42

A Letter to the People of Nutley

Dear Fellow Citizen:

This booklet details the school budget for the 1981-82 educational year. As in the past, the budget represents your Board of Education's effort to balance its obligation to children with its responsibility to taxpayers.

Several external factors make the task increasingly difficult. First is the State imposed budget cap. Second is a continued and alarming increase in the number of costly programs required by the State for which we are given no State Aid. Third is the astronomical rise in fuel and utility costs. Finally, of course, there remains the high general rate of inflation.

Rising test scores and improved student performance indicates that our educational goals are being met. But continued support for adequate staffing, supplies, textbooks and an all-important program of curriculum review and revision is vital to maintain the gains. Equally, the upkeep of aging buildings and most efficient allocation of physical and financial resources also must be major priorities.

Evidence of the Board's determination to provide the best schooling at reasonable cost may be found in the above cited educational improvement and also in the figures on these pages. Note that despite an inflation rate of over 12%, an allowed budget cap of 10.4%, fuel and utility cost increases in the 20 to 25% range, and supplies and insurance cost increases in the 18 to 20% range, this budget totals an overall increase of only 8.8% over that of the current year.

In this effort, I must take the opportunity to acknowledge the dedicated and untiring work both of my fellow Board members and of Dr. Fadule -- Superintendent, Dr. Davis -- Assistant Superintendent, Mr. Ramsland -- Secretary-Business Administrator, and all the other school administrators.

You, the public, are cordially invited to attend the Public Hearing on the budget scheduled for Tuesday, March 3, 1981 at 8:00 p.m. in the Nutley High School Auditorium. The budget will also be presented during March at each elementary school PTA meeting. At all of these occasions you will be given the opportunity to ask questions. Voting will take place on Tuesday, April 7 from 2:30 until 9:00 p.m. It is our hope that you will continue, as you have in the past, to support our Nutley educational system.

Respectfully submitted,



Louis F. Williams, President
Nutley Board of Education

BUDGET STATEMENT

SCHOOL DISTRICT BUDGET STATEMENT
FOR THE SCHOOL YEAR 1981-1982

Board of Education of <u>Nutley</u> County of <u>Essex</u>	Sept. 28, 1979 <u>ACTUAL</u>	Sept. 30, 1980 <u>ACTUAL</u>	Sept. 30, 1981 <u>ESTIMATED</u>
ENROLLMENTS			
Resident Pupils	4,579.5	4,419	4,250
Pupils in State Facilities	5	5	3
Private School Placements	24	21	21
Pupils Received	55	55	55
Total	4,663.5	4,500	4,329
Pupils Sent to Other Districts			
a. To Regular Programs	8.5	2	2
b. To Special Education Programs	20	16	16

SOURCES OF REVENUE

	1979-80 <u>ACTUAL</u>	1980-81 <u>ANTICIPATED</u>	1981-82 <u>ANTICIPATED</u>
CURRENT EXPENSE			
Local			
Balance 7/1/79	\$ 775,151.35		
Balance Appropriated		\$ 296,900.00	\$ 275,000
Local Tax Levy	8,460,008.00	8,959,254.00	9,720,902
Tuition	183,000.00	183,000.00	183,000
Miscellaneous	136,051.32	29,000.00	29,000
State			
Equalization Aid	880,060.00	1,235,063.00	1,518,183
90% Transportation Aid	82,792.00	79,650.00	95,480
Categorical Aids	286,221.00	368,146.00	313,275
Other State Aids	58,560.00	59,193.00	78,914
Federal			
Vocational (P.L. 94-482)	.00	5,000.00	-0-
ESEA Title I (P.L. 93-380)	108,502.00	79,054.00	80,000
TOTAL CURRENT EXPENSE	<u>\$10,970,345.67</u>	<u>\$11,294,260.00</u>	<u>\$12,293,754</u>
CAPITAL OUTLAY			
Balance 7/1/79	\$ 42,367.20		
Balance Appropriated		\$ 42,367.20	
Trans. from Imp. Authorization		22,944.87	
TOTAL CAPITAL OUTLAY	<u>\$ 42,367.20</u>	<u>\$ 65,312.07</u>	<u>\$ -0-</u>
DEBT SERVICE			
Balance 7/1/79	\$.00		
Balance Appropriated		\$ 1.00	\$ 374
Local Tax Levy	222,550.00	208,994.00	220,562
Miscellaneous	373.74	.00	-0-
State Debt Service Aid	25,298.00	32,939.00	36,364
TOTAL DEBT SERVICE	<u>\$ 248,221.74</u>	<u>\$ 241,934.00</u>	<u>\$ 257,300</u>
Total Balances Unappropriated	\$ 321,996.38		
TOTAL REVENUE ALL ACCOUNTS	<u>\$11,582,930.99</u>	<u>\$11,601,506.07</u>	<u>\$12,551,054</u>

APPROPRIATIONS

CURRENT EXPENSE	1979-80 <u>EXPENDITURES</u>	1980-81 <u>APPROPRIATIONS</u>	1981-82 <u>APPROPRIATIONS</u>
ADMINISTRATION			
Salaries	\$ 284,653.43	\$ 307,150.00	\$ 334,480
Contracted Services	32,979.55	28,100.00	43,550
Other Expenses	62,516.89	60,930.00	81,380
Sub-Total	\$ 380,149.87	\$ 396,180.00	\$ 459,410
INSTRUCTION			
Salaries-Principals	\$ 368,630.00	\$ 393,351.00	\$ 422,000
Salaries-Supv. of Instr.	34,749.49	60,000.00	373,786
Salaries-Teachers	5,287,889.91	5,728,867.00	5,876,000
Salaries-Other Instr. Staff	523,994.78	565,000.00	539,460
Salaries-Sec. & Cler. Asst.	206,529.24	227,000.00	235,000
Other Salaries for Instr.	44,294.02	41,988.00	45,000
Textbooks	39,147.28	79,000.00	84,000
School Lib. & Audio-			
Visual Materials	76,206.01	92,700.00	101,300
Teaching Supplies	223,744.94	195,000.00	230,000
Other Expenses	119,776.59	128,000.00	149,000
Sub-Total	\$ 6,924,962.26	\$ 7,510,906.00	\$ 8,055,546
HEALTH SERVICES			
Salaries	\$ 9,050.00	\$ 9,600.00	\$ 10,150
Other Expenses	5,457.36	7,085.00	6,840
Sub-Total	\$ 14,507.36	\$ 16,685.00	\$ 16,990
TRANSPORTATION			
Salaries	\$ 55,471.17	\$ 69,750.00	\$ 82,550
Contr. Serv. & Pub. Carriers	6,439.80	29,555.00	15,450
Replacement of Vehicles	.00	12,000.00	13,000
Purchase of New Vehicles	21,105.50	.00	-0-
Pupil Trans. Insurance	3,763.10	5,870.00	5,950
Curricular Activities	23,669.73	15,060.00	25,910
Other Expenses	7,859.65	37,800.00	36,980
Sub-Total	\$ 118,308.95	\$ 170,035.00	\$ 179,840
OPERATION			
Salaries	\$ 561,110.14	\$ 645,900.00	\$ 689,450
Contracted Services	4,749.75	4,315.00	6,620
Heat	250,274.63	496,600.00	558,100
Utilities	172,907.14	200,950.00	226,630
Supplies	40,719.77	36,610.00	44,790
Other Expenses	1,944.81	2,345.00	3,360
Sub-Total	\$ 1,031,706.24	\$ 1,386,720.00	\$ 1,528,950
MAINTENANCE			
Contracted Services	\$ 544,836.81	\$ 228,548.00	\$ 227,576
Replacement of Equip.	22,128.24	47,584.00	118,647
Purchase of New Equip.	59,247.01	56,743.00	50,423
Other Expenses	55,838.39	71,248.00	72,910
Sub-Total	\$ 682,050.45	\$ 404,123.00	\$ 469,556

CURRENT EXPENSE (continued)

	1979-80 EXPENDITURES	1980-81 APPROPRIATIONS	1981-82 APPROPRIATIONS
FIXED CHARGES			
Employee Retire. Contr.	\$ 184,520.58	\$ 205,524.00	\$ 241,510
Insurance & Judgments	472,349.19	517,140.00	654,039
Unemployment Comp.	33,649.06	31,000.00	-0-
Rental of Land & Building	1.00	1.00	1
Tuition - Special	185,421.20	187,434.00	261,270
Tuition - State Facilities	.00	22,566.00	28,810
Sub-Total	\$ 875,941.03	\$ 963,665.00	\$ 1,185,630
SUNDRY ACCOUNTS			
Food Services	\$ 5,000.00	\$ 10,000.00	\$ 5,000
Student Body Activities	120,313.00	144,012.00	144,081
Community Services	2,186.34	7,000.00	5,000
Sub-Total	\$ 127,499.34	\$ 161,012.00	\$ 154,081
SPECIAL PROJECTS			
Federal			
Vocational	\$ 17,891.00	\$ 5,000.00	\$ -0-
ESEA Title I	87,888.79	79,054.00	80,000
State			
Compensatory Education	124,215.46	141,687.00	84,837
Nonpublic Textbooks	6,398.50	10,575.00	9,963
Nonpublic Aux. Services	24,665.46	28,158.00	33,226
Nonpublic Handicapped Serv.	16,935.00	20,460.00	35,725
Sub-Total	\$ 277,994.21	\$ 284,934.00	\$ 243,751
TOTAL CURRENT EXPENSES	\$10,433,119.71	\$11,294,260.00	\$12,293,754
CAPITAL OUTLAY	\$.00	\$ 65,312.07	\$ -0-
DEBT SERVICE			
Principal	\$ 165,000.00	\$ 165,000.00	\$ 187,000
Interest	82,848.50	76,934.00	70,300
TOTAL DEBT SERVICE	\$ 247,848.50	\$ 241,934.00	\$ 257,300
TOTALS	\$10,680,968.21	\$11,601,506.07	\$12,551,054
TOTAL BALANCES JUNE 30, 1980	\$ 901,962.78		
TOTAL EXPENDITURES AND BALANCES JUNE 30, 1980	\$11,582,930.99		

**SUMMARY OF
REVENUES AND
EXPENDITURES**

REVENUES

<u>Account</u>	<u>Actual Receipts 1979-1980</u>	<u>Budget 1980-1981</u>	<u>Tentative Budget 1981-1982</u>	<u>Increase or (Decrease)</u>
<u>CURRENT EXPENSE</u>				
Local Sources:				
Appropriate from Balance	\$ 775,151.35	\$ 296,900.00	\$ 275,000	\$ (21,900.00)
Local Tax Levy	8,460,008.00	8,959,254.00	9,720,902	761,648.00
Tuition	183,000.00	183,000.00	183,000	.00
Interest on Investments	126,647.64	24,000.00	24,000	.00
Miscellaneous	9,403.68	5,000.00	5,000	.00
State Sources:				
Equalization Aid	880,060.00	1,235,063.00	1,518,183	283,120.00
Transportation Aid	82,792.00	79,650.00	95,480	15,830.00
Special Ed. Reimbursement	158,667.00	226,459.00	228,438	1,979.00
Compensatory Education	127,554.00	141,687.00	84,837	(56,850.00)
Vocational	17,891.00	.00	-0-	.00
Non-Public Textbooks	6,390.00	10,575.00	9,963	(612.00)
Non-Public Services (Ch. 192-193)	34,279.00	48,618.00	68,951	20,333.00
Federal Sources:				
Vocational	.00	5,000.00	-0-	(5,000.00)
ESEA	108,502.00	79,054.00	80,000	946.00
TOTAL CURRENT EXPENSE	\$10,970,345.67	\$11,294,260.00	\$12,293,754	\$ 999,494.00
CAPITAL OUTLAY	\$ 42,367.20	\$ 65,312.07	\$ -0-	\$ (65,312.07)
<u>DEBT SERVICE</u>				
Local Sources:				
Appropriate from Balance	\$.00	\$ 1.00	\$ 374	\$ 373.00
Local Tax Levy	222,550.00	208,994.00	220,562	11,568.00
Interest on Investments	373.74			
State Sources:				
Debt Service Aid	25,298.00	32,939.00	36,364	3,425.00
TOTAL DEBT SERVICE	\$ 248,221.74	\$ 241,934.00	\$ 257,300	\$ 15,366.00
Total Balances Unappropriated	\$ 321,996.38			
TOTAL BUDGET	\$11,582,930.99	\$11,601,506.07	\$12,551,054	\$ 949,547.93

EXPENDITURES

A/C No.	Account	Actual Expense 1979-1980	Budget 1980-1981	Tentative Budget 1981-1982	Increase or (Decrease)
J-1 100	Administration	\$ 380,149.87	\$ 396,180.00	\$ 459,410	\$ 63,230.00
200	Instruction	6,924,962.26	7,510,906.00	8,055,546	544,640.00
400	Health Services	14,507.36	16,685.00	16,990	305.00
500	Transportation	118,308.95	170,035.00	179,840	9,805.00
600	Operation of Plant	1,031,706.24	1,386,720.00	1,528,950	142,230.00
700	Maintenance of Plant	682,050.45	404,123.00	469,556	65,433.00
800	Fixed Charges	875,941.03	963,665.00	1,185,630	221,965.00
900	Food Services	5,000.00	10,000.00	5,000	(5,000.00)
1000	Student Body Activities	120,313.00	144,012.00	144,081	69.00
1100	Community Services	<u>2,186.34</u>	<u>7,000.00</u>	<u>5,000</u>	<u>(2,000.00)</u>
J-1	CURRENT EXPENSE	\$10,155,125.50	\$11,009,326.00	\$12,050,003	\$ 1,040,677.00
J-2	SPECIAL PROJECTS	<u>277,994.21</u>	<u>284,934.00</u>	<u>243,751</u>	<u>(41,183.00)</u>
	TOTAL CURRENT EXPENSE	\$10,433,119.71	\$11,294,260.00	\$12,293,754	\$ 999,494.00
1200	Capital Outlay	.00	65,312.07	-0-	(65,312.07)
1300	Debt Service	<u>247,848.50</u>	<u>241,934.00</u>	<u>257,300</u>	<u>15,366.00</u>
	TOTAL BUDGET	<u>\$10,680,968.21</u>	<u>\$11,601,506.07</u>	<u>\$12,551,054</u>	<u>\$ 949,547.93</u>

BUDGET

CURRENT EXPENSE

100
ADMINISTRATION

<u>Account</u>	<u>Actual Expense 1979-1980</u>	<u>Budget 1980-1981</u>	<u>Tentative Budget 1981-1982</u>	<u>Increase or (Decrease)</u>
110 Salaries	\$284,653.43	\$307,150	\$334,480	\$ 27,330
120A Auditor	6,200.00	5,900	7,600	1,700
120B Legal Expense	6,217.05	9,000	9,000	-0-
120C Architect's Fees	250.00	-0-	-0-	-0-
120D Other Cont. Serv. for Administration	20,312.50	13,200	26,950	13,750
130A Expense of Board Members	8,502.61	7,170	7,000	(170)
School Boards Assoc. Dues	8,513.00	8,600	10,100	1,500
130BF Office Supplies & Expenses	19,115.28	24,280	25,130	850
130D Elections	208.21	2,180	2,250	70
130M Printing and Publications	2,000.00	4,000	7,800	3,800
130N Other Expense	<u>24,177.79</u>	<u>14,700</u>	<u>29,100</u>	<u>14,400</u>
Total Administration	\$380,149.87	\$396,180	\$459,410	\$ 63,230

Salaries - Superintendent, Secretary-Business Administrator, Assistant Superintendent, Administrative Assistant, Accountant, Manager of Buildings and Grounds, seven full time and two half time 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 factfinding 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, school information cards, school handbooks, school calendars, etc.

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. A major addition for 1981-82 is the cost of the Middle States Evaluation which comes every ten years.

200
INSTRUCTION

<u>Account</u>	<u>Actual Expense 1979-1980</u>	<u>Budget 1980-1981</u>	<u>Tentative Budget 1981-1982</u>	<u>Increase or (Decrease)</u>
Salaries				
211 Principals	\$ 344,587.34	\$ 393,351	\$ 422,000	\$ 28,649
212 Supervisors	58,792.15	60,000	373,786	313,786
213 Teachers	5,287,889.91	5,728,867	5,876,000	147,133
214 Other Instr. Staff	523,994.78	565,000	539,460	(25,540)
215 Secretaries	206,529.24	227,000	235,000	8,000
216 School Aides	44,294.02	41,988	45,000	3,012
220 Textbooks	39,147.28	79,000	84,000	5,000
230A Library Books	34,140.03	45,000	48,000	3,000
230B Periodicals & Newspapers	2,429.28	6,200	6,600	400
230C Audio-Visual Materials	37,919.43	39,000	44,000	5,000
230E Library Supplies	1,717.27	2,500	2,700	200
240 Teaching Supplies	223,744.94	195,000	230,000	35,000
250A Misc. Supplies for Instr.	33,392.09	45,000	48,000	3,000
250B Travel Exp. for Instr.	5,310.46	8,000	9,000	1,000
250C Misc. Expenses for Instr.	81,074.04	75,000	92,000	17,000
Total Instruction	\$6,924,962.26	\$7,510,906	\$8,055,546	\$ 544,640

Salaries of:

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

Supervisors - Director of Special Services, Director of Music, and Staff Assistant, as well as the Directors of the following high school departments: Business Education, English, Fine and Industrial Arts, Foreign Languages, Guidance, Health and Physical Education, Mathematics, Science, and Social Studies. (Ten of the above positions were placed in this account as of the 1980/81 year.)

<u>Teachers</u> - Contracted Salaries	\$5,651,500
Substitutes	100,000
Bedside & Supplemental Instruction	19,000
Driver Education	20,000
Summer Programs	16,000
Curriculum Workshops	25,000
C.A.T.	19,500
Advanced Degree Status	15,000
Contingency	10,000
	<u>\$5,876,000</u>

INSTRUCTION - Continued

Salaries of: (cont'd.)

Contracted Salaries are for 269.5 classroom teaching positions, fifteen of which are for special education instruction. Over the past nine years in this budget account, because of a declining student population and changes in the status of eight positions to supervisors, 25.5 full time positions have been eliminated. Also, because of legislation dealing with various special education handicaps, eight positions have been added resulting in an overall reduction of 17.5 positions in this account since the 1972/73 academic year. (Eight positions in this account have been transferred to the 212 supervisors account as of the 1980/81 year.)

Substitutes - Provides daily and permanent substitutes for all schools at the rates of \$30.00 and \$35.00 per day respectively. 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 (24) - Seven full-time librarians, eight full-time counselors, two social workers, two psychologists, four learning disabilities teacher-consultants, one media specialist. (Two positions previously in this account have been transferred to the 212 supervisors account as of the 1980/81 school year.)

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

School Aides - One full-time aide and eleven part-time used for cafeteria and playground supervision, collection of lunch monies, distribution of teaching materials, maintenance of attendance registers, and other general 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 \$19.00 per pupil for the high school, \$17.00 per pupil for Franklin School, and \$17.00 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 \$12.00 per pupil for the high school, \$10.00 per pupil for Franklin School, and \$10.00 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 \$1.50 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 \$50.00 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 and attendance record keeping for grades K-8 are also included.	\$23,000
<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.	10,000
<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.	17,500
<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.	11,000
<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
<u>Other Instructional Expenses</u> - Student identification card and miscellaneous expenses not chargeable to accounts listed above.	27,500
	<hr/> \$92,000

400
HEALTH SERVICES

<u>Account</u>	<u>Actual Expense 1979-1980</u>	<u>Budget 1980-1981</u>	<u>Tentative Budget 1981-1982</u>	<u>Increase or (Decrease)</u>
410A Salaries	\$ 9,050.00	\$ 9,600	\$10,150	\$ 550
420A Medical Supplies	2,356.96	2,910	2,950	40
420C Misc. Expense	<u>3,100.40</u>	<u>4,175</u>	<u>3,890</u>	<u>(285)</u>
Total Health Services	\$14,507.36	\$16,685	\$16,990	\$ 305

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 1979-1980</u>	<u>Budget 1980-1981</u>	<u>Tentative Budget 1981-1982</u>	<u>Increase or (Decrease)</u>
510 Salaries	\$ 55,471.17	\$ 69,750	\$ 82,550	\$ 12,800
520A Transportation Contracts	.00	2,000	2,000	-0-
520B&C Public Carriers	6,439.80	27,555	13,450	(14,105)
530 Replacement of Vehicles	.00	12,000	13,000	1,000
535 New Vehicles	21,105.50	-0-	-0-	-0-
540 Insurance	3,763.10	5,870	5,950	80
545 Athletic & Field Trips	23,669.73	15,060	25,910	10,850
550 Other Expense - Operation & Maintenance	<u>7,859.65</u>	<u>37,800</u>	<u>36,980</u>	<u>(820)</u>
Total Pupil Transportation Services	\$118,308.95	\$170,035	\$179,840	\$ 9,805

Salaries - Eleven bus drivers, two bus attendants, and substitute drivers as needed. Special education placements range from Haworth to Millburn, and daily transportation is provided for 33 special education and 14 vocational students out of the district, as well as for 21 students to our own special 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 thirteen pupil transportation vehicles.

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

Other Expense - Operating costs of thirteen vehicles.

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 1979-1980</u>	<u>Budget 1980-1981</u>	<u>Tentative Budget 1981-1982</u>	<u>Increase or (Decrease)</u>
610 Salaries	\$ 561,110.14	\$ 645,900	\$ 689,450	\$ 43,550
620 Contracted Services	4,749.75	4,315	6,620	2,305
630 Fuel	250,274.63	496,600	558,100	61,500
640BC Electricity and Gas	138,553.85	163,900	185,830	21,930
640D Telephone	34,353.29	37,050	40,800	3,750
650 Supplies for Operation of Plant	40,719.77	36,610	44,790	8,180
660 Other Expense	<u>1,944.81</u>	<u>2,345</u>	<u>3,360</u>	<u>1,015</u>
Total Operation of Plant	\$1,031,706.24	\$1,386,720	\$1,528,950	\$142,230

Salaries - Provides for 28 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 1979-1980</u>	<u>Budget 1980-1981</u>	<u>Tentative Budget 1981-1982</u>	<u>Increase or (Decrease)</u>
CONTRACTED SERVICES				
720A Grounds	\$ 12,134.18	\$ 11,405	\$ 14,225	\$ 2,820
720B Buildings	505,299.73	182,033	174,565	(7,468)
720C Equipment	27,402.90	35,110	38,786	3,676
PURCHASE OF EQUIPMENT				
730A Replacement - Instructional	18,418.25	26,979	61,685	34,706
730B Replacement - Non- Instructional	3,709.99	20,605	56,962	36,357
730C New Equipment	59,247.01	56,743	50,423	(6,320)
OTHER EXPENSES				
740A Grounds Materials	6,352.68	9,750	4,550	(5,200)
740B Building Materials	47,190.97	48,758	55,360	6,602
740C Material for Repair of Equipment	2,294.74	3,050	3,000	(50)
740D Margaret Avenue	<u>-0-</u>	<u>9,690</u>	<u>10,000</u>	<u>310</u>
Total Maintenance of Plant	\$682,050.45	\$404,123	\$469,556	\$ 65,433

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, backstops, etc., by outside contractors.

MAINTENANCE OF PLANT - Continued

720B Buildings -

High School - Replace carpeting in Guidance and Administrative areas, install room darkening shades, and provide additional ventilation in auditorium.

Franklin - Provide ventilation in gym and replace steam valves in auditorium.

Lincoln - Replace broken floor tiles in 5 rooms, replace auditorium stage curtains, and replace obsolete oil burners.

Washington - Replace obsolete control valves in library, and provide more efficient lighting in halls and stairways.

Yantacaw - Replace carpeting in Room 103, install new stage curtains, install back-up air compressor, renovate exhaust system dampers and panel, provide more efficient lighting in hall and stairways, and install new electric service.

Spring Garden - Replace obsolete type oil burners, and install back-up air compressor.

Radcliffe - Replace one oil burner.

All Schools - Money is included in this budget to begin a preventive maintenance program on our school roofs.

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, calculators, timers, library shelving, globe, desks and chairs, balances, heavy duty drill, table saw, jointer, wet/dry vacuum, offset press, stage lighting, record players, video recorder, projector, enlarger lenses, and language lab equipment.

Franklin - Copy machine, 6 rooms of furniture, filmstrip projector, microphones, headphones, musical instrument cases and maps.

Lincoln - Record players, music stands, jack boxes, and one room of desks and chairs.

MAINTENANCE OF PLANT - Continued

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

Washington - Five teachers chairs, one room of student desks and chairs, two projectors and a paper cutter.

Yantacaw - Secretarial chair and bulletin board.

Spring Garden - Maps.

Music - Continue building a reserve fund for replacement of band uniforms.

730B Replacement of Non-Instructional Equipment

Cafeteria tables and dishwasher, fire extinguishers, typewriters and calculators for administration, rental of copier, miscellaneous custodial and maintenance equipment, lawn mowers, snow blowers, and reserves for the replacements of the portable bleachers at the Park Oval and the data processing equipment.

730C Purchase of New Equipment

High School - Storage cabinets, truck carts, step ladder, bulletin board, camera and other miscellaneous photographic equipment, rotary card files, generator, printing press, stock cart, exhaust blower, timer, air compressor, fans, shutters and dampers, lease of memory typewriters and keypunch machines, sign machine, cash register, fashion display window, security wall unit, display cases, file cabinets, folding table, desk and chair, mannequins and other miscellaneous distributive education equipment, musical instruments and cases, literature stand, nurse's scale, typing desk, secretarial chairs, arm chair, magnetic scheduling calendar, science force tables, sulfur dioxide regulator, electroanalysis apparatus, library furniture, coat rack, and tables.

Franklin - Electric collator, bookcases, synchronizer pulser and recorder, R.F. unit for video recorder, book trucks, maps, balances, microscopes, demonstration table top, lecterns, drawer units and file cabinet.

Lincoln - Library book browser, card catalog and tables, movie screen, file cabinet, musical instrument repair kit, projector, and miscellaneous kindergarten equipment.

Washington - Tables, musical instrument repair kit, and miscellaneous kindergarten equipment.

Yantacaw - Musical instrument repair kit, totemobile, bookshelf, bookcases, table, wares truck, storage cabinet, bulletin boards, card catalog cabinet, and miscellaneous kindergarten equipment.

Spring Garden - Table cabinet, step stool, print bin, cassette player/recorders, headsets, viewlex audio visuals, file cabinets, tables, musical instrument repair kit, and miscellaneous kindergarten equipment.

MAINTENANCE OF PLANT - Continued

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

Radcliffe - Bookcase, listening station, headphones, collators, easel, book trucks, paperback rack, filmstrip projector, audio-visual equipment carts, listening centers, chair carts, overhead projector, opaque projector, carousel projector, portable chalkboard/bulletin board, tripod screen, copier, musical instruments, and miscellaneous kindergarten equipment.

Special Services - Copy machine, calculator, audiometer, tape recorder, vox-com speech teach system, cabinet, tables and carrels.

Music - 3 saxophones, 2 trumpets, 4 violins, and 3 bell lyras.

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 extinguishers and hoses, plumbing supplies and fixtures, air conditioners, paint, panelling, and repair parts, for use by Board employees in the maintenance and re-modelling 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 1979-1980</u>	<u>Budget 1980-1981</u>	<u>Tentative Budget 1981-1982</u>	<u>Increase or (Decrease)</u>
810A State & County Retirement Funds				
County Retirement Fund	\$103,252.93	\$114,030	\$ 126,640	\$ 12,610
PERS (State)	7,516.00	8,625	9,178	553
TPAF Admin. Expense	8,122.44	8,820	8,968	148
Veterans' Prior Service Liability	19,034.00	19,034	19,034	-0-
810B Social Security	43,514.85	51,750	74,150	22,400
810C Pension Payments	3,080.36	3,265	3,540	275
820A&C Property & Liability Insurance	64,848.00	74,170	84,990	10,820
820B Employee Insurance	440,653.25	473,470	567,770	94,300
820D Fidelity Bonds	497.00	500	1,279	779
830 Rental of Land	1.00	1	1	-0-
870 Tuition to Other Districts	<u>185,421.20</u>	<u>210,000</u>	<u>290,080</u>	<u>80,080</u>
Total Fixed Charges	\$875,941.03	\$963,665	\$1,185,630	\$221,965

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. Contributions for 1981 for both employer and employee increased to 6.65% of the first \$29,700 of earnings. This is a 24% increase for any employee earning \$29,700 or more.

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 \$445,535 and Workmen's Compensation, anticipated to cost \$122,235.

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 provision for residential placements where adequate day school facilities are not available. Also included in this account is \$28,810 which is being charged to the Nutley Board of Education for students in State residential schools and correctional institutions.

TUITION TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS
1980-1981

<u>No.</u>	<u>School or District</u>	<u>Type of Class</u>	<u>Tuition Per Pupil</u>	<u>Total Tuition</u>
7	Bloomfield	Educable-Mentally Retarded	\$ 4,100	\$ 28,700
1	Community Nursery Belleville	Commun. Disorder	7,200	7,200
1	Belleville	Emot. Dist.	7,000 (Est.)	7,000
3	Glen Ridge	Neur. Impaired	2@ 3,600 1@ 3,500	7,200 3,500
1	Mt. Carmel Newark	Neur. Impaired	7,200	7,200
1	West Essex Rehab. Montclair	Neur. Impaired	3,000	3,000
2	CP Center Belleville	Orthopedic	7,800	15,600
1	Essex Academy Bloomfield	Emot. Dist.	6,000	6,000
1	Deron School Livingston	Neur. Impaired	5,800	5,800
1	Community School Englewood	Neur. Impaired	5,792	5,792
1	Felician School Lodi	Trainable-Mentally Retarded	6,210	6,210
2	Children's Institute South Orange	Emot. Dist.	7,128	14,256
1	Millburn	Neur. Impaired	4,800	4,800
4	Essex Valley West Caldwell	Emot. Dist.	6,900	27,600
1	Bergen Center Haworth	Neur. Impaired	5,800	5,800
2	Bergen County Special Services	Hearing Impaired & Soc. Maladjusted	2,275	4,550

TUITION TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS - Continued
1980-1981

<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.	\$ 5,800	\$ 5,800
2	Devereux Foundation Devon, Pa.	Emot. Dist.	7,200	14,400
1	Avalon School Lenox, Mass.	Trainable- Mentally Retarded	6,900	6,900
1	Don Guanella Springfield, Pa.	Trainable- Mentally Retarded	5,000	5,000
1	Damon Educational Paterson	Soc. Maladjusted	7,200	7,200
<hr/>				
36				\$199,508
	Estimate for placements in State institutions			38,400
	Allowance for pending placements			29,600
	Budget for additional placements and/or tuition increases			22,572
				<hr/>
				\$290,080
				<hr/> <hr/>

SUNDRY ACCOUNTS

<u>Account</u>	<u>Actual Expense 1979-1980</u>	<u>Budget 1980-1981</u>	<u>Tentative Budget 1981-1982</u>	<u>Increase or (Decrease)</u>
900 Food Services	\$ 5,000.00	\$ 10,000	\$ 5,000	\$(5,000)
1000 Student Body Activities	120,313.00	144,012	144,081	69
1100 Community Services	<u>2,186.34</u>	<u>7,000</u>	<u>5,000</u>	<u>(2,000)</u>
Total Sundry Accounts	\$127,499.34	\$161,012	\$154,081	\$(6,931)

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 1979-1980 school year the schools were used free of charge 1,089 times: 845 by Scouts, 49 by parent-teacher associations, 111 for student activities, 37 by the Nutley Symphony, 45 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 1979-1980</u>	<u>Budget 1980-1981</u>	<u>Tentative Budget 1981-1982</u>	<u>Increase or (Decrease)</u>
<u>Federal</u>				
Vocational Aid	\$.00	\$ 5,000	\$ -0-	\$ (5,000)
ESEA Title I, II, & IVB	87,888.79	79,054	80,000	946
<u>State</u>				
Compensatory Education	124,215.46	141,687	84,837	(56,850)
Non-Public Auxiliary Services	24,665.46	28,158	33,226	5,068
Non-Public Handicapped Services	16,935.00	20,460	35,725	15,265
Non-Public Textbooks	6,398.50	10,575	9,963	(612)
Vocational Education	<u>17,891.00</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Special State & Federal Projects	\$277,994.21	\$284,934	\$243,751	\$(41,183)

Compensatory Education - as required by the Public School Education Act of 1975 (T & E bill). Nutley's allocation is decreasing for next year because our higher scores on Basic Skills tests indicate that our need for compensatory education is decreasing.

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, last year was raised to \$16.68, and now to \$18.45 per student. This is fully reimbursable to the district by the State.

**DEBT
SERVICE**

1300
DEBT SERVICE

<u>Account</u>	<u>Actual Expense 1979-1980</u>	<u>Budget 1980-1981</u>	<u>Tentative Budget 1981-1982</u>	<u>Increase or (Decrease)</u>
Payment on Principal	\$165,000.00	\$165,000	\$187,000	\$ 22,000
Payment on Interest	<u>82,848.50</u>	<u>76,934</u>	<u>70,300</u>	<u>(6,634)</u>
Total Debt Service	\$247,848.50	\$241,934	\$257,300	\$ 15,366

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 7/1/81	\$ 22,000	\$ 251,000	\$130,000
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
\$1,063,000

Bonds
Outstanding
June 30th
\$1,466,000

Total
Bonds
To Be
Redeemed
Annually

Interest
To Be
Paid
Annually

Total
Annual
Debt
Service

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
1978-1979 AND 1979-1980

<u>DISTRICT</u>	<u>ADE</u>		<u>RANK</u>	
	<u>1978-1979</u>	<u>1979-1980</u>	<u>1978-1979</u>	<u>1979-1980</u>
Belleville	5,100.6	4,880.4	9	8
Bloomfield	6,657.4	*	4	
Caldwell-West Caldwell	3,265.2	3,091.6	13	12
Cedar Grove	2,010.4	1,882.7	17	15
East Orange	13,300.6	12,940.8	2	2
Essex Fells	209.0	197.0	22	20
Fairfield	863.2	800.9	19	17
Glen Ridge	1,736.6	1,638.6	18	16
Irvington	8,367.1	8,409.1	3	3
Livingston	5,947.0	5,553.3	8	7
Millburn	3,433.3	3,343.9	12	10
Montclair	6,079.7	5,800.7	7	6
Newark	*	60,830.8	1	1
North Caldwell	572.2	515.0	20	18
<u>Nutley</u>	<u>4,996.7</u>	<u>4,652.0</u>	<u>10</u>	<u>9</u>
Orange	4,311.2	4,177.6	11	11
Roseland	428.0	414.7	21	19
So. Orange-Maplewood	6,302.4	6,302.4	5	4
Verona	2,419.1	2,276.0	15	14
West Essex Regional	2,596.9	2,530.5	14	13
West Orange	6,138.0	5,845.2	6	5
Essex County Vocational	*	*		

*Statistics not available

COMPARATIVE CURRENT EXPENSE COSTS PER PUPIL
IN ESSEX COUNTY K-12 SCHOOL DISTRICTS
FOR THE 1979-80 SCHOOL YEAR

1.	\$ 2,978.75	Millburn	HIGH
2.	2,905.56	Montclair	
3.	2,876.93	Glen Ridge	
4.	2,785.32	Caldwell-West Caldwell	
5.	2,768.53	West Orange	
6.	2,590.45	Verona	
7.	2,586.09	Livingston	
8.	2,580.99	Cedar Grove	MEDIAN
9.	2,504.07	South Orange-Maplewood	
10.	2,383.45	Newark	
11.	2,299.23	Orange	
12.	2,183.09	NUTLEY	
13.	2,177.12	Belleville	
14.	2,002.61	East Orange	
15.	1,813.94	Irvington	LOW

PROPERTY TAXES - 1980

TOTAL TAX REQUIREMENT FOR

<u>DISTRICT</u>	<u>SCHOOL PURPOSES</u>	<u>MUNICIPAL PURPOSES</u>	<u>COUNTY PURPOSES</u>	<u>TOTAL</u>
Belleville	\$ 8,223,184.00	\$ 4,902,996.38	\$ 6,518,779.42	\$ 19,644,959.80
Bloomfield	12,341,604.25	7,669,319.25	9,256,740.53	29,267,664.03
Caldwell	2,380,033.25	1,113,792.80	1,684,596.01	5,178,422.06
Cedar Grove	4,623,103.50	1,206,023.45	1,791,660.27	7,620,787.22
East Orange	8,605,998.80	18,130,337.14	6,105,012.47	32,841,348.41
Essex Fells	1,327,127.64	347,893.74	1,266,753.65	2,941,775.03
Fairfield	4,682,297.36	803,057.31	4,975,623.75	10,460,978.42
Glen Ridge	3,304,536.85	1,709,557.92	1,876,030.27	6,890,125.04
Irvington	7,119,409.50	9,146,687.48	6,187,383.65	22,453,480.63
Livingston	13,850,765.00	1,540,136.87	11,430,661.47	26,821,563.34
Maplewood	8,561,730.51	3,915,403.10	5,557,878.55	18,035,012.16
Millburn	9,783,886.63	3,358,973.30	11,042,181.41	24,185,041.34
Montclair	14,537,317.27	7,772,114.95	8,782,322.32	31,091,754.54
Newark	30,864,766.00	47,555,452.53	26,065,061.52	104,485,280.05
No. Caldwell	2,532,956.95	815,884.40	2,035,887.78	5,384,729.13
Nutley	8,925,403.00	4,239,666.99	7,245,536.39	20,410,606.38
Orange	3,773,560.75	6,319,227.32	2,657,378.87	12,750,166.94
Roseland	2,505,229.87	857,391.97	2,451,151.32	5,813,773.16
So. Orange	5,998,541.86	4,588,400.94	3,894,722.94	14,481,665.74
Verona	5,564,361.13	1,652,083.75	3,767,010.69	10,983,455.57
West Caldwell	5,676,838.75	1,345,923.29	4,131,216.56	11,153,978.60
West Orange	14,838,094.00	7,502,112.05	9,738,554.83	32,078,760.88
Totals	\$180,020,746.87	\$136,492,436.93	\$138,462,144.67	\$454,975,328.47

Source: Abstract of Ratables - 1980
Essex County, New Jersey
Board of Taxation

TABLE OF EQUALIZED VALUATIONS - ESSEX COUNTY

1980*

<u>DISTRICT</u>	<u>Assessed Valuation Real Prop.</u>	<u>Ave. Ratio Assessed to True Value</u>
Belleville	438,751,000	92.44
Bloomfield	438,195,200	62.37
Caldwell	103,993,100	82.40
Cedar Grove	231,472,400	86.30
East Orange	378,505,800	85.82
Essex Fells	67,179,500	69.26
Fairfield	327,829,700	90.79
Glen Ridge	80,437,700	56.03
Irvington	310,505,000	68.75
Livingston	736,890,500	84.60
Maplewood	210,028,900	49.98
Millburn	707,058,000	83.94
Montclair	458,192,600	69.46
Newark	965,906,600	60.68
North Caldwell	91,290,600	58.67
<u>Nutley</u>	<u>480,756,700</u>	<u>90.07</u>
Orange	124,953,700	65.32
Roseland	147,131,300	80.36
South Orange	243,774,000	84.04
Verona	164,143,200	57.60
West Caldwell	276,796,200	89.00
West Orange	<u>446,008,900</u>	<u>61.37</u>
County Totals	<u>7,429,800,600</u>	<u>73.36</u>

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

<u>True Value Real Prop.</u>	<u>Railroad, Telephone, & Business Personal</u>	<u>Total Equalized Valuation</u>
474,633,276	28,202,794	502,836,070
702,573,673	31,346,121	733,919,794
126,205,218	7,060,818	133,266,036
268,218,308	7,008,858	275,227,166
441,046,143	48,840,660	489,886,803
96,996,102	380,404	97,376,506
361,085,692	24,909,679	385,995,371
143,561,842	1,473,689	145,035,531
451,643,636	29,218,217	480,861,853
871,028,960	22,076,868	893,105,828
420,225,890	8,319,422	428,545,312
842,337,384	22,171,304	864,508,688
659,649,582	15,898,386	675,547,968
1,591,803,889	493,308,267	2,085,112,156
155,600,136	1,073,450	156,673,586
533,758,965	24,295,712	558,054,677
191,294,703	14,396,634	205,691,337
183,090,219	5,569,010	188,659,229
290,069,015	10,338,458	300,407,473
284,970,833	5,492,668	290,463,501
311,006,966	8,210,761	319,217,727
726,753,951	22,492,971	749,246,922
<u>10,127,554,383</u>	<u>832,085,151</u>	<u>10,959,639,534</u>

EQUALIZED VALUATION PER STUDENT - 1980

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	864,508,688	3,343.9	258,533.06
2	Livingston	893,105,828	5,553.3	160,824.34
3	Caldwell-West Caldwell	452,483,763	3,091.6	146,359.09
4	Cedar Grove	275,227,166	1,882.7	146,187.48
5	West Orange	749,246,922	5,845.2	128,181.57
6	Verona	290,463,501	2,276.0	127,620.17
<u>7</u>	<u>Nutley</u>	<u>558,054,677</u>	<u>4,652.0</u>	<u>119,960.16</u>
8	Montclair	675,547,968	5,800.7	116,459.73
9	So. Orange-Maplewood	728,952,785	6,302.4	115,662.73
	Bloomfield	733,919,794	**	
10	Belleville	502,836,070	4,880.4	103,031.73
11	Glen Ridge	145,035,531	1,638.6	88,511.86
12	Irvington	480,861,853	8,409.1	57,183.51
13	Orange	205,691,337	4,177.6	49,236.72
14	East Orange	489,886,803	12,940.8	37,855.99
15	Newark	2,085,112,156	60,830.8	34,277.24

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

**Statistics not available.

TOTAL TAX RATES
OF ALL
ESSEX COUNTY MUNICIPALITIES
1980

<u>Rank</u> ¹	<u>MUNICIPALITY</u>	<u>Actual Tax Rate</u>	<u>Ratio</u> ²	<u>Adjusted Tax Rate</u> ³
1	East Orange	8.22	85.82%	7.05
2	Orange	10.04	65.32%	6.56
3	Newark	9.82	60.68%	5.96
4	South Orange	5.78	84.04%	4.86
5	Glen Ridge	8.50	56.03%	4.76
6	Irvington	6.92	68.75%	4.76
7	Montclair	6.68	69.46%	4.64
8	West Orange	7.10	61.37%	4.36
9	Maplewood	8.52	49.98%	4.26
10	Bloomfield	6.60	62.37%	4.12
11	Belleville	4.42	92.44%	4.09
12	Caldwell	4.79	82.40%	3.95
13	Verona	6.65	57.60%	3.83
<u>14</u>	<u>Nutley</u>	<u>4.18</u>	<u>90.07%</u>	<u>3.76</u>
15	West Caldwell	4.01	89.00%	3.57
16	North Caldwell	5.88	58.67%	3.45
17	Roseland	3.93	80.36%	3.16
18	Livingston	3.60	84.60%	3.05
19	Essex Fells	4.37	69.26%	3.03
20	Millburn	3.39	83.94%	2.85
21	Cedar Grove	3.28	86.30%	2.83
22	Fairfield	3.12	90.79%	2.83

¹Ranked in descending order of adjusted tax rates

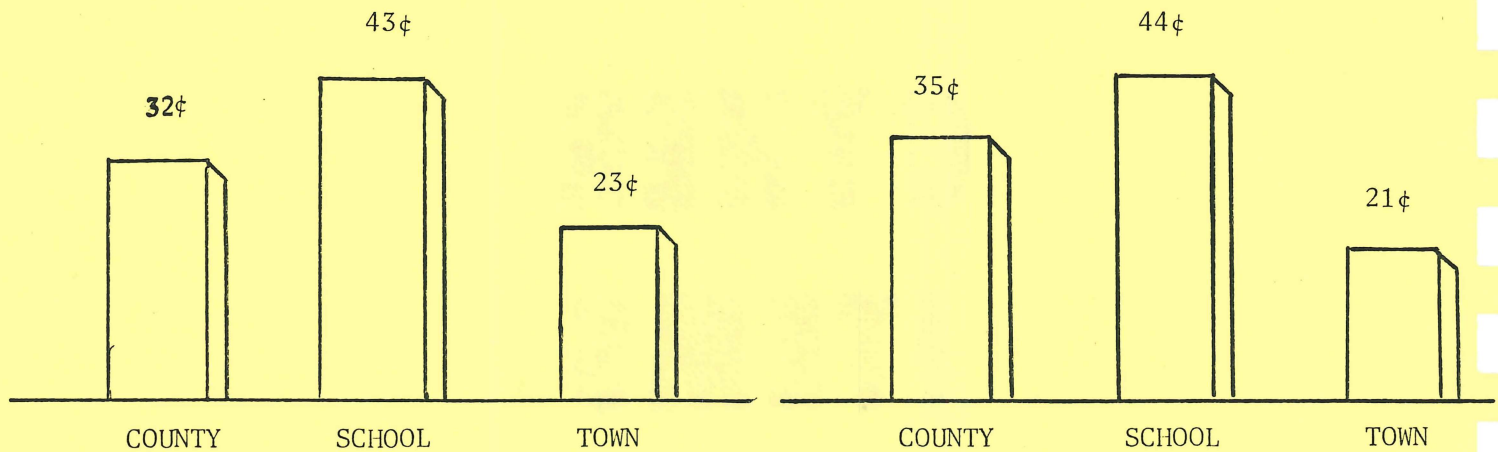
²Ratio of assessed value to true value (expressed as percent)

³Tax rate if ratio were 100%

**OTHER
ITEMS**

DISTRIBUTION OF TAX DOLLAR

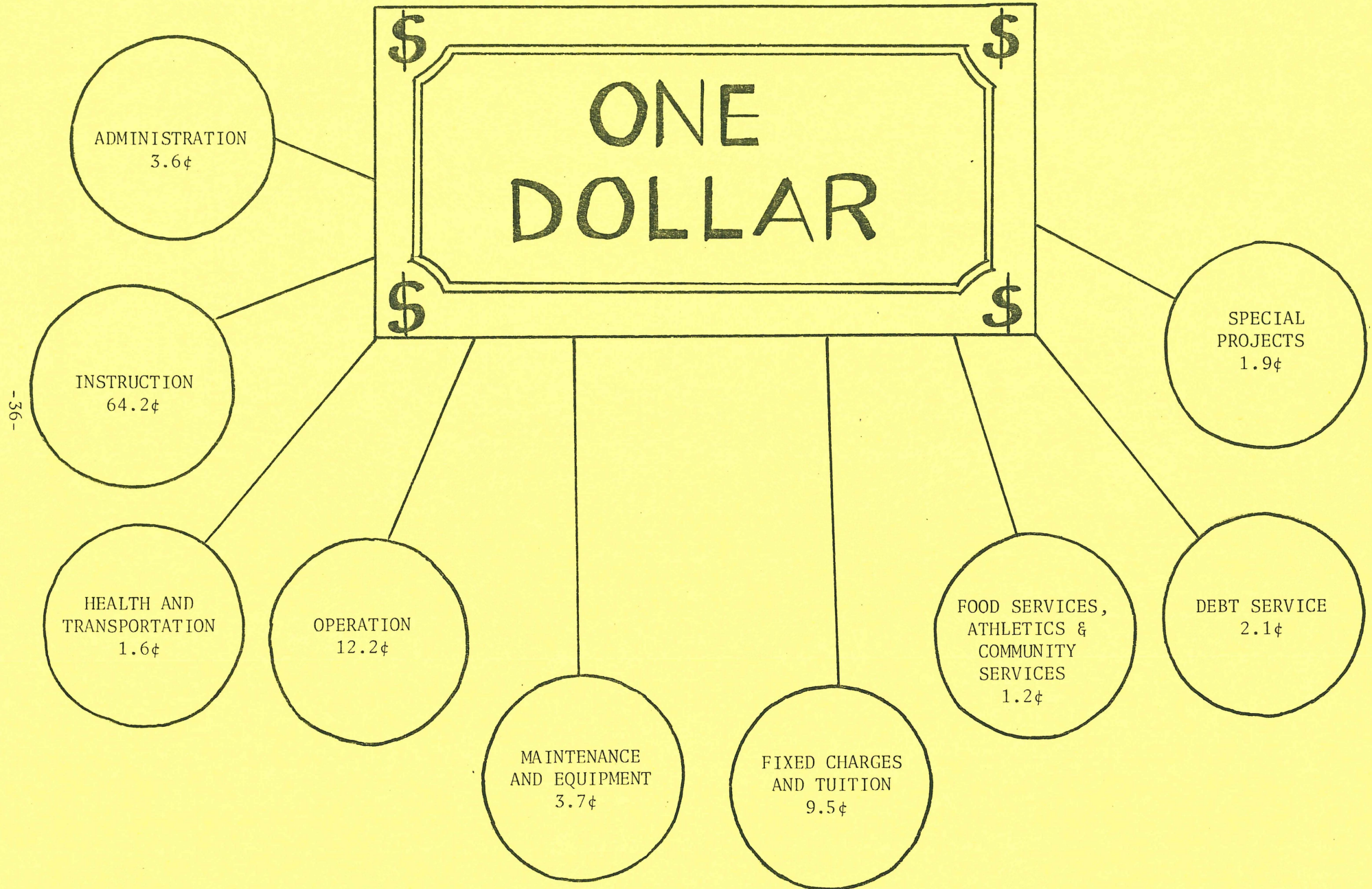
COMPARISON WITH TEN YEARS AGO



	<u>1970</u>		<u>1980</u>		
	<u>RATE</u>	<u>DOLLAR</u>	<u>RATE</u>	<u>DOLLAR</u>	<u>PORTION OF TOTAL TAX</u>
County	1.22	.32	1.48	.35	Increased 9%
School	1.63	.43	1.83	.44	Increased 2%
Town	.91	.23	.87	.21	Decreased 9%
*Veterans & Senior Citizens Exemptions	<u>.06</u>	<u>.02</u>	—	—	Eliminated
	3.82	1.00	4.18	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 1979-1980</u>	<u>Budget 1980-1981</u>	<u>Tentative Budget 1981-1982</u>	<u>Increase or (Decrease)</u>
Basketball	\$ 1,819.50	\$ 1,500	\$ 2,200	\$ 700
Football	13,893.48	11,800	14,800	3,000
Wrestling	1,732.00	1,500	1,800	300
Girls Basketball	631.50			
Board of Education Subsidy	120,313.00	144,012	144,081	69
Nutley Savings & Loan	5,300.00			
Miscellaneous	<u>163.97</u>	<u> </u>	<u> </u>	<u> </u>
Total Revenues	\$143,853.45	\$158,812	\$162,881	\$4,069

DISBURSEMENTS

	Actual Disbursements 1979-1980	Budget 1980-1981	Tentative Budget 1981-1982	Increase or (Decrease)
Band and Cheerleaders	\$ 5,501.87	\$ 10,675	\$ 10,000	\$ (675)
Baseball	8,349.16	8,236	11,590	3,354
Basketball	10,442.26	9,441	9,853	412
Crew	19,606.23	12,761	14,692	1,931
Football	36,988.37	34,791	40,454	5,663
Golf	1,391.35	1,975	2,237	262
Tennis	1,252.50	1,685	1,508	(177)
Rifle	3,159.61	2,775	2,402	(373)
Bowling	1,377.15	1,525	1,625	100
Soccer	7,933.81	10,210	8,821	(1,389)
Track and Cross Country	8,889.72	18,868	9,475	(9,393)
Wrestling	6,936.91	10,160	10,416	256
Girls Basketball	4,811.60	5,230	5,290	60
Soccer	1,985.00	6,315	4,572	(1,743)
Softball	4,149.15	5,340	5,231	(109)
Tennis	1,148.20	1,200	1,508	308
Track and Cross Country	1,294.05	990	1,918	928
Volleyball	1,874.16	2,338	2,280	(58)
All Sports and Medical	16,833.49	14,297	19,009	4,712
 Total Disbursements	 \$143,924.59	 \$158,812	 \$162,881	 \$ 4,069
 Transportation (500 Account)	 \$ 14,572.16	 \$ 12,320	 \$ 17,632	 \$ 5,312
 Total Athletics	 \$158,496.75	 \$171,132	 \$180,513	 \$ 9,381

STATEMENT OF ATHLETIC ACCOUNT
1979-80

Balance July 1, 1979	\$		\$	178.16
----------------------	----	--	----	--------

RECEIPTS

Board of Education Subsidies	120,313.00			
Football - 1979 Season	13,893.48			
Basketball	1,562.00			
Wrestling	1,989.50			
Miscellaneous	6,095.47			
				\$143,853.45
 Total				 \$144,031.61

DISBURSEMENTS

Football	\$ 36,988.37			
Basketball	10,442.26			
Wrestling	6,936.91			
Baseball	8,349.16			
Crew	19,606.23			
Track and Cross Country	8,889.72			
Girls' Athletics	15,262.16			
Band and Cheerleaders	5,501.87			
Golf, Tennis, Rifle, Bowling and Soccer	15,114.42			
Non-allocable Expenses	16,833.49			
				\$143,924.59

Cash Balance June 30, 1980			\$	107.02
----------------------------	--	--	----	--------

STATEMENT OF CAFETERIA ACCOUNT
1979-80

Balance July 1, 1979	\$32,641.63
----------------------	-------------

INCOME

Sale of Food	\$148,232.12
State Subsidy	90,520.75
Board of Education Subsidy	5,000.00
Other	<u>6,252.72</u>
Total	<u>\$250,005.59</u>

EXPENSES

Salaries		105,815.61
Food		
Inventory, July 1, 1979	\$ 899.93	
Purchases	<u>141,137.67</u>	
Total	142,037.60	
Less Inventory June 30, 1980	<u>1,482.33</u>	
Cost of Food Used		140,555.27
Supplies		13,411.86
Laundry		1,270.15
Other		<u>4,463.92</u>
Total		<u>265,516.81</u>

Excess of Expenses Over Income	\$15,511.22
--------------------------------	-------------

Balance June 30, 1980	<u><u>\$17,130.41</u></u>
-----------------------	---------------------------

NUTLEY PUBLIC SCHOOL BUDGET 1981-82

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 March 6, 1981

PUBLIC BUDGET HEARING

Tuesday, March 3, 1981, at 8 p.m.
Nutley High School Auditorium
300 Franklin Avenue

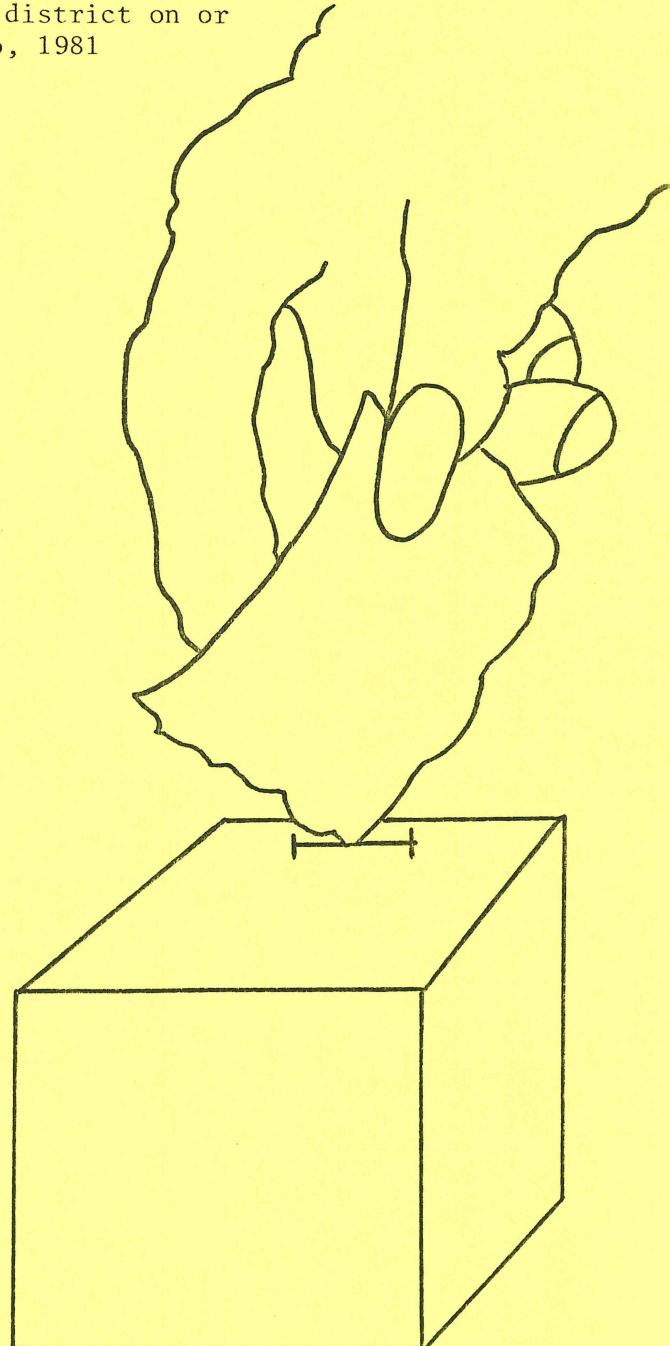
PUBLIC VOTING

Tuesday, April 7, 1981, from
2:30 to 9:00 p.m.

- 1) Approval of taxes for 1981-82 Budget
- 2) Election of three members to the School Board for three year terms.

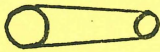
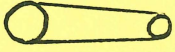
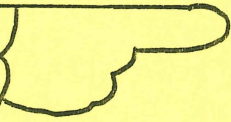
POLLING PLACES, BY DISTRICT

	<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

APRIL 7, 1981

		
	YES	NO
<div><div>PUBLIC QUESTION</div></div>	CURRENT EXPENSE \$9,720,902	

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

