

SCHOOL BUDGET

1982 - 1983

NUTLEY

NOTICE

On March 1, after this book was completed and a number of copies distributed, the State Aid which had previously been certified to us was revised as a result of the Governor's anticipated recommendation to the Legislature. The reduction State-wide is \$64,926,733. For Nutley it will be \$196,083, distributed as follows:

| | Original (12/11/81) | Revised (3/1/82) | Reduction |
|------------------------------|------------------------|---------------------|-----------|
| Current Expense Equalization | 1,194,803 | 1,027,693 | 167,110 |
| Compensatory Education | 122,313 | 103,000 | 19,313 |
| Debt Service | 27,491 | 17,831 | 9,660 |
| TOTAL | 1,344,607 | 1,148,524 | 196,083 |

These reductions are in addition to very sizable reductions in equalization aid and debt service aid as certified to us in November, 1981. Comparison of those figures with 1981-82 state aid are:

| | 1981-82 | 1982-83 | Reductions | | |
|------------------------------|-----------|-----------|------------|---------|---------|
| | | | 11/11/81 | 3/1/82 | Total |
| Current Expense Equalization | 1,518,183 | 1,194,803 | 323,380 | 167,110 | 490,490 |
| Debt Service | 36,364 | 27,491 | 8,873 | 9,660 | 18,533 |

Until 1979 we were a "minimum aid" district. In the three years since then we climbed slowly to an equalization aid percentage of 15.01% for 1981-82. Now we are back to minimum (8.74%) for 1982-83. If the state had only maintained the same percentage of aid for next year (15.01%) we would receive \$1,676,075. Since we now anticipate only \$1,027,693, our real state aid reduction for equalization aid is \$648,382. This represents 7 points on the tax rate.

The March 1 reductions will change the following figures in this budget book:

| Page | Item | Col. | From | To |
|------|------------------------------|------|------------|------------|
| 1 | Current Expense | | | |
| | Local Tax Levy | 4 | 11,058,040 | 11,225,150 |
| | Equalization Aid | 4 | 1,194,803 | 1,027,693 |
| | Categorical Aids | 4 | 474,527 | 455,214 |
| | Total Current Expense | 4 | 13,453,445 | 13,434,132 |
| | Debt Service | | | |
| | Local Tax Levy | 4 | 198,962 | 208,622 |
| | State Debt Service Aid | 4 | 27,491 | 17,831 |
| | Total Revenue All Accounts | 4 | 13,681,460 | 13,662,147 |
| 3 | State Compensatory Education | 4 | 122,313 | 103,000 |
| | Total Current Expenses | 4 | 13,453,445 | 13,434,132 |
| | Totals | 4 | 13,681,460 | 13,662,147 |
| 4 | Current Expense | | | |
| | Local Tax Levy | 4 | 11,058,040 | 11,225,150 |
| | Local Tax Levy | 5 | 1,337,138 | 1,504,248 |
| | Equalization Aid | 4 | 1,194,803 | 1,027,693 |
| | Equalization Aid | 5 | (323,380) | (490,490) |
| | Compensatory Education | 4 | 122,313 | 103,000 |
| | Compensatory Education | 5 | 37,476 | 18,163 |
| | Total Current Expense | 4 | 13,453,445 | 13,434,132 |
| | Total Current Expense | 5 | 1,159,691 | 1,140,378 |
| | Debt Service | | | |
| | Local Tax Levy | 4 | 198,962 | 208,622 |
| | Local Tax Levy | 5 | (21,600) | (11,940) |
| | Debt Service Aid | 4 | 27,491 | 17,831 |
| | Debt Service Aid | 5 | (8,873) | (18,533) |
| | Total Budget | 4 | 13,681,460 | 13,662,147 |
| | Total Budget | 5 | 1,130,406 | 1,111,093 |
| 5 | Special Projects | 4 | 293,053 | 273,740 |
| | Special Projects | 5 | 49,302 | 29,989 |
| | Total Current Expense | 4 | 13,453,445 | 13,434,132 |
| | Total Current Expense | 5 | 1,159,691 | 1,140,378 |
| | Total Budget | 4 | 13,681,460 | 13,662,147 |
| | Total Budget | 5 | 1,130,406 | 1,111,093 |
| 23 | Compensatory Education | 4 | 122,313 | 103,000 |
| | Compensatory Education | 5 | 37,476 | 18,163 |
| | Total | 4 | 293,053 | 273,740 |
| | Total | 5 | 49,302 | 29,989 |
| 36 | Instruction | | 63.7¢ | 63.8¢ |
| | Special Projects | | 2.1¢ | 2.0¢ |
| 42 | Current Expense | | 11,058,040 | 11,225,150 |

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A Letter to the People of Nutley

Dear Fellow Citizen:

This booklet details the school budget for the 1982-83 educational year. As always, the budget represents your Board of Education's effort to balance its obligation to children with its responsibility to taxpayers.

External factors continue to make this a difficult task. First there is the State imposed budget cap. Second is the never-ending increase in State and Federal programs for which inadequate or no aid is offered. Third, Nutley will this year suffer an actual decrease in State Equalization Aid. Fourth is the enormous jump in insurance costs. Finally, there remains the high general inflation.

Extensive curriculum revision and new basic skills programs have been accomplished. New policies on promotion/retention and student attendance have been adopted. Rising test scores and student performance are the result. But other areas remain to be addressed. The budget provides for extensive involvement with computers, both for administrative and educational purposes. The sizable (30%) increase in athletic expenditure indicates Board concern for physical development for Nutley youngsters. Continued support for adequate staffing, supplies and textbooks, and the vital ongoing process of curriculum review and revision is crucial in order to maintain gains and improve standards. Equally, the upkeep of aging buildings and the most efficient use of physical and financial resources must be major priorities.

The Board believes that its determination to provide the best schooling at reasonable cost is evidenced by the above cited educational improvements and the figures on these pages. We especially urge you to note the following:

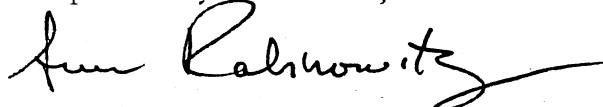
| | |
|----------------------------|-------|
| Utilities Cost Increase | 23.1% |
| Insurance Cost Increase | 18.6% |
| Mandated Programs Increase | 20.2% |

These uncontrollable increases had to be accommodated in a budget with a State designated cap limit of 9.24%. At the same time, State Equalization Aid was reduced by 27.9%. This budget represents a total increase of 9%, or \$81,587 under the allowed budget cap.

In this effort I wish to acknowledge the devoted and untiring efforts of both my fellow Board members and of Dr. Fadule, Superintendent, Mr. DeCesare, Assistant Superintendent, Mr. Ramsland, Secretary-Business Administrator, and of all the other school administrators and personnel.

The public is cordially invited to attend the public hearing on the budget scheduled for Monday, March 8, 1982 at 8:00 p.m. at the Board of Education offices. The budget will also be presented at each elementary school PTA meeting in March. You will have the opportunity to ask questions at all of these meetings. Voting will take place on Tuesday, April 6 from 2:30 till 9:00 p.m. We deeply hope that you will continue, as you have in the past, to support the Nutley educational system as the best hope of Nutley's children.

Respectfully submitted,



Ann Rabinowitz, President
Nutley Board of Education

BUDGET STATEMENT

SCHOOL DISTRICT BUDGET STATEMENT
FOR THE SCHOOL YEAR 1982-1983

| Board of Education of <u>Nutley</u> County of <u>Essex</u> | Sept. 30, 1980 <u>ACTUAL</u> | Sept. 30, 1981 <u>ACTUAL</u> | Sept. 30, 1982 <u>ESTIMATED</u> |
|---|---------------------------------|---------------------------------|------------------------------------|
| ENROLLMENTS | | | |
| Resident Pupils | 4,407 | 4,169.5 | 4,000 |
| Pupils in State Facilities | 5 | 5 | 5 |
| Private School Placements | 21 | 23 | 22 |
| Pupils Received | 55 | 47 | 45 |
| Total | 4,488 | 4,244.5 | 4,072 |
| Pupils Sent to Other Districts | | | |
| a. To Regular Programs | 6 | 10.5 | 8 |
| b. To Special Education Programs | 12 | 16 | 18 |

SOURCES OF REVENUE

| | 1980-81 <u>ACTUAL</u> | 1981-82 <u>ANTICIPATED</u> | 1982-83 <u>ANTICIPATED</u> |
|-------------------------------|--------------------------|-------------------------------|-------------------------------|
| CURRENT EXPENSE | | | |
| Local | | | |
| Balance 7/1/80 | \$ 435,676.40 | | |
| Balance Appropriated | | \$ 275,000 | \$ 275,000 |
| Local Tax Levy | 8,959,254.00 | 9,720,902 | 11,058,040 |
| Tuition | 175,599.85 | 183,000 | 175,000 |
| Miscellaneous | 79,214.25 | 29,000 | 30,000 |
| State | | | |
| Equalization Aid | 1,235,063.00 | 1,518,055 | 1,194,803 |
| Transportation Aid | 79,650.00 | 86,068 | 75,335 |
| Categorical Aids | 370,063.00 | 323,252 | 474,527 |
| Other State Aids | 64,501.12 | 65,171 | 90,740 |
| Federal | | | |
| Vocational (P.L. 94-482) | 18,333.00 | 7,652 | -0- |
| ESEA Title I (P.L. 93-380) | 118,373.00 | 86,492 | 80,000 |
| ESEA Title IVB (P.L. 93-380) | -0- | 5,839 | -0- |
| Handicapped (P.L. 94-142) | -0- | 50,720 | -0- |
| Other | 9,391.00 | -0- | -0- |
| TOTAL CURRENT EXPENSE | <u>\$11,545,118.62</u> | <u>\$12,351,151</u> | <u>\$13,453,445</u> |
| CAPITAL OUTLAY | | | |
| Balance 7/1/80 | \$ 65,312.07 | | |
| Balance Appropriated | | \$ -0- | \$ -0- |
| TOTAL CAPITAL OUTLAY | <u>\$ 65,312.07</u> | <u>\$ -0-</u> | <u>\$ -0-</u> |
| DEBT SERVICE | | | |
| Balance 7/1/80 | \$ 1.00 | | |
| Balance Appropriated | | \$ 374 | \$ 1,562 |
| Local Tax Levy | 208,994.00 | 220,562 | 198,962 |
| Miscellaneous | 1,613.72 | -0- | -0- |
| State Debt Service Aid | 32,939.00 | 36,314 | 27,491 |
| TOTAL DEBT SERVICE | <u>\$ 243,547.72</u> | <u>\$ 257,250</u> | <u>\$ 228,015</u> |
| Total Balances Unappropriated | \$ 436,462.12 | | |
| TOTAL REVENUE ALL ACCOUNTS | <u>\$12,290,440.53</u> | <u>\$12,608,401</u> | <u>\$13,681,460</u> |

APPROPRIATIONS

| CURRENT EXPENSE | 1980-81 EXPENDITURES | 1981-82 APPROPRIATIONS | 1982-83 APPROPRIATIONS |
|--|-------------------------|---------------------------|---------------------------|
| ADMINISTRATION | | | |
| Salaries | \$ 300,721.48 | \$ 334,480 | \$ 363,130 |
| Contracted Services | 20,733.00 | 43,550 | 57,750 |
| Other Expenses | 66,652.11 | 81,380 | 75,040 |
| Sub-Total | \$ 388,106.59 | \$ 459,410 | \$ 495,920 |
| INSTRUCTION | | | |
| Salaries-Principals | \$ 393,717.00 | \$ 422,000 | \$ 448,000 |
| Salaries-Supv. of Instr. | 347,992.00 | 373,786 | 401,000 |
| Salaries-Teachers | 5,428,749.82 | 5,876,000 | 6,340,080 |
| Salaries-Other Instr. Staff | 502,169.42 | 539,460 | 582,117 |
| Salaries-Sec. & Cler. Asst. | 223,765.29 | 235,000 | 254,300 |
| Other Salaries for Instr. | 35,529.43 | 45,000 | 48,600 |
| Textbooks | 74,027.64 | 84,000 | 92,400 |
| School Lib. & Audio- Visual Materials | 78,203.74 | 101,300 | 115,300 |
| Teaching Supplies | 196,227.13 | 230,000 | 253,000 |
| Other Expenses | 115,134.14 | 149,000 | 179,000 |
| Sub-Total | \$ 7,395,515.61 | \$ 8,055,546 | \$ 8,713,797 |
| HEALTH SERVICES | | | |
| Salaries | \$ 9,600.00 | \$ 10,150 | \$ 10,950 |
| Other Expenses | 6,293.35 | 6,840 | 8,390 |
| Sub-Total | \$ 15,893.35 | \$ 16,990 | \$ 19,340 |
| TRANSPORTATION | | | |
| Salaries | \$ 69,362.71 | \$ 82,550 | \$ 89,620 |
| Contr. Serv. & Pub. Carriers | 3,637.89 | 15,450 | 16,800 |
| Replacement of Vehicles | 10,951.64 | 13,000 | 13,000 |
| Pupil Trans.-Insurance | 3,601.92 | 5,950 | 6,015 |
| Curricular Activities | 23,830.12 | 25,910 | 28,430 |
| Other Expenses | 29,547.37 | 36,980 | 39,080 |
| Sub-Total | \$ 140,931.65 | \$ 179,840 | \$ 192,945 |
| OPERATION | | | |
| Salaries | \$ 623,366.85 | \$ 689,450 | \$ 742,190 |
| Contracted Services | 4,574.40 | 6,620 | 8,110 |
| Heat | 314,553.83 | 558,100 | 574,000 |
| Utilities | 200,228.15 | 226,630 | 274,065 |
| Supplies | 33,829.51 | 44,790 | 47,580 |
| Other Expenses | 3,986.90 | 3,360 | 3,830 |
| Sub-Total | \$ 1,180,539.64 | \$ 1,528,950 | \$ 1,649,775 |
| MAINTENANCE | | | |
| Contracted Services | \$ 204,738.71 | \$ 227,576 | \$ 248,739 |
| Replacement of Equip. | 46,734.56 | 118,647 | 115,551 |
| Purchase of New Equip. | 52,031.97 | 50,423 | 37,929 |
| Other Expenses | 114,854.26 | 72,910 | 93,206 |
| Sub-Total | \$ 418,359.50 | \$ 469,556 | \$ 495,425 |

CURRENT EXPENSE (continued)

| | 1980-81 EXPENDITURES | 1981-82 APPROPRIATIONS | 1982-83 APPROPRIATIONS |
|--|-------------------------|---------------------------|---------------------------|
| FIXED CHARGES | | | |
| Employee Retire. Contri. | \$ 215,410.13 | \$ 241,510 | \$ 284,334 |
| Insurance & Judgments | 499,561.95 | 654,039 | 744,615 |
| Unemployment Comp. | 31,000.00 | -0- | 31,000 |
| Rental of Land & Building | 1.00 | 1 | 1 |
| Tuition - Special | 197,723.19 | 261,270 | 283,887 |
| Tuition - State Facilities | 22,566.00 | 28,810 | 36,113 |
| Sub-Total | \$ 966,262.27 | \$ 1,185,630 | \$ 1,379,950 |
| SUNDRY ACCOUNTS | | | |
| Food Services | \$ 10,000.00 | \$ 5,000 | \$ 15,000 |
| Student Body Activities | 176,170.00 | 144,081 | 192,240 |
| Community Services | 3,171.12 | 5,000 | 6,000 |
| Sub-Total | \$ 189,341.12 | \$ 154,081 | \$ 213,240 |
| SPECIAL PROJECTS | | | |
| Federal | | | |
| Vocational | \$ 18,333.00 | \$ 7,652 | \$ -0- |
| ESEA Title I | 116,024.70 | 86,492 | 80,000 |
| ESEA Title IVB | -0- | 5,839 | -0- |
| Handicapped | -0- | 50,720 | -0- |
| State | | | |
| Compensatory Education | 121,714.08 | 84,837 | 122,313 |
| Bilingual | -0- | 2,152 | -0- |
| Nonpublic Textbooks | 10,394.55 | 9,963 | 10,893 |
| Nonpublic Aux. Services | 24,078.10 | 19,483 | 46,727 |
| Nonpublic Handicapped Serv. | 22,986.67 | 35,725 | 33,120 |
| Sub-Total | \$ 313,531.10 | \$ 302,863 | \$ 293,053 |
| TOTAL CURRENT EXPENSES | \$11,008,480.83 | \$12,352,866 | \$13,453,445 |
| CAPITAL OUTLAY | \$ 1,642.18 | \$ -0- | \$ -0- |
| DEBT SERVICE | | | |
| Principal | \$ 165,000.00 | \$ 187,000 | \$ 165,000 |
| Interest | 76,933.50 | 70,300 | 63,015 |
| TOTAL DEBT SERVICE | \$ 241,933.50 | \$ 257,300 | \$ 228,015 |
| TOTALS | \$11,252,056.51 | \$12,610,166 | \$13,681,460 |
| TOTAL BALANCES JUNE 30, 1981 | \$ 1,038,384.02 | | |
| TOTAL EXPENDITURES AND BALANCES JUNE 30, 1981 | \$12,290,440.53 | | |

**SUMMARY OF
REVENUES AND
EXPENDITURES**

REVENUES

| <u>Account</u> | <u>Actual Receipts 1980-1981</u> | <u>Budget 1981-1982</u> | <u>Tentative Budget 1982-1983</u> | <u>Increase or (Decrease)</u> |
|--------------------------------------|--|-----------------------------|---|---------------------------------------|
| <u>CURRENT EXPENSE</u> | | | | |
| Local Sources: | | | | |
| Appropriate from Balance | \$ 435,676.40 | \$ 275,000 | \$ 275,000 | \$ -0- |
| Local Tax Levy | 8,959,254.00 | 9,720,902 | 11,058,040 | 1,337,138 |
| Tuition | 175,599.85 | 183,000 | 175,000 | (8,000) |
| Interest on Investments | 69,461.53 | 24,000 | 25,000 | 1,000 |
| Miscellaneous | 9,752.72 | 5,000 | 5,000 | -0- |
| State Sources: | | | | |
| Equalization Aid | 1,235,063.00 | 1,518,183 | 1,194,803 | (323,380) |
| Transportation Aid | 79,650.00 | 95,480 | 75,335 | (20,145) |
| Special Ed. Reimbursement | 226,459.00 | 228,438 | 352,214 | 123,776 |
| Compensatory Education | 141,687.00 | 84,837 | 122,313 | 37,476 |
| Bilingual Education | 1,917.00 | -0- | -0- | -0- |
| Non-Public Textbooks | 10,575.12 | 9,963 | 10,893 | 930 |
| Non-Public Services (Ch. 192-193) | 53,926.00 | 68,951 | 79,847 | 10,896 |
| Federal Sources: | | | | |
| Vocational | 18,333.00 | -0- | -0- | -0- |
| ESEA | 118,373.00 | 80,000 | 80,000 | -0- |
| English as Second Language | 9,391.00 | -0- | -0- | -0- |
| TOTAL CURRENT EXPENSE | \$11,545,118.62 | \$12,293,754 | \$13,453,445 | \$ 1,159,691 |
| <u>CAPITAL OUTLAY</u> | \$ 65,312.07 | \$ -0- | \$ -0- | \$ -0- |
| <u>DEBT SERVICE</u> | | | | |
| Local Sources: | | | | |
| Appropriate from Balance | \$ 1.00 | \$ 374 | \$ 1,562 | \$ 1,188 |
| Local Tax Levy | 208,994.00 | 220,562 | 198,962 | (21,600) |
| Interest on Investments | 1,613.72 | | | |
| State Sources: | | | | |
| Debt Service Aid | 32,939.00 | 36,364 | 27,491 | (8,873) |
| TOTAL DEBT SERVICE | \$ 243,547.72 | \$ 257,300 | \$ 228,015 | \$ (29,285) |
| Total Balances Unappropriated | \$ 436,462.12 | | | |
| TOTAL BUDGET | <u>\$12,290,440.53</u> | <u>\$12,551,054</u> | <u>\$13,681,460</u> | <u>\$ 1,130,406</u> |

EXPENDITURES

| A/C No. | Account | Actual Expense 1980-1981 | Budget 1981-1982 | Tentative Budget 1982-1983 | Increase or (Decrease) |
|---------|----------------------------|--------------------------------|---------------------|----------------------------------|------------------------------|
| J-1 100 | Administration | \$ 388,106.59 | \$ 459,410 | \$ 495,920 | \$ 36,510 |
| 200 | Instruction | 7,395,515.61 | 8,055,546 | 8,713,797 | 658,251 |
| 400 | Health Services | 15,893.35 | 16,990 | 19,340 | 2,350 |
| 500 | Transportation | 140,931.65 | 179,840 | 192,945 | 13,105 |
| 600 | Operation of Plant | 1,180,539.64 | 1,528,950 | 1,649,775 | 120,825 |
| 700 | Maintenance of Plant | 418,359.50 | 469,556 | 495,425 | 25,869 |
| 800 | Fixed Charges | 966,262.27 | 1,185,630 | 1,379,950 | 194,320 |
| 900 | Food Services | 10,000.00 | 5,000 | 15,000 | 10,000 |
| 1000 | Student Body Activities | 176,170.00 | 144,081 | 192,240 | 48,159 |
| 1100 | Community Services | <u>3,171.12</u> | <u>5,000</u> | <u>6,000</u> | <u>1,000</u> |
| J-1 | CURRENT EXPENSE | \$10,694,949.73 | \$12,050,003 | \$13,160,392 | \$ 1,110,389 |
| J-2 | SPECIAL PROJECTS | <u>313,531.10</u> | <u>243,751</u> | <u>293,053</u> | <u>49,302</u> |
| | TOTAL CURRENT EXPENSE | \$11,008,480.83 | \$12,293,754 | \$13,453,445 | \$ 1,159,691 |
| 1200 | Capital Outlay | 1,642.18 | -0- | -0- | -0- |
| 1300 | Debt Service | <u>241,933.50</u> | <u>257,300</u> | <u>228,015</u> | <u>(29,285)</u> |
| | TOTAL BUDGET | <u>\$11,252,056.51</u> | <u>\$12,551,054</u> | <u>\$13,681,460</u> | <u>\$ 1,130,406</u> |

BUDGET

CURRENT EXPENSE

100
ADMINISTRATION

| <u>Account</u> | <u>Actual Expense 1980-1981</u> | <u>Budget 1981-1982</u> | <u>Tentative Budget 1982-1983</u> | <u>Increase or (Decrease)</u> |
|--|---|-----------------------------|---|---------------------------------------|
| 110 Salaries | \$300,721.48 | \$334,480 | \$363,130 | \$ 28,650 |
| 120A Auditor | 7,100.00 | 7,600 | 8,750 | 1,150 |
| 120B Legal Expense | 10,702.50 | 9,000 | 20,000 | 11,000 |
| 120D Other Cont. Serv. for Administration | 2,930.50 | 26,950 | 29,000 | 2,050 |
| 130A Expense of Board Members | 5,421.30 | 7,000 | 8,000 | 1,000 |
| School Boards Assoc. Dues | 18,500.00 | 10,100 | 11,020 | 920 |
| 130BF Office Supplies & Expenses | 18,042.96 | 25,130 | 27,000 | 1,870 |
| 130D Elections | 1,371.02 | 2,250 | 2,520 | 270 |
| 130M Printing and Publications | 8,494.52 | 7,800 | 9,100 | 1,300 |
| 130N Other Expense | <u>14,822.31</u> | <u>29,100</u> | <u>17,400</u> | <u>(11,700)</u> |
| Total Administration | \$388,106.59 | \$459,410 | \$495,920 | \$ 36,510 |

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 Treasurer 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.

200
INSTRUCTION

| <u>Account</u> | <u>Actual Expense 1980-1981</u> | <u>Budget 1981-1982</u> | <u>Tentative Budget 1982-1983</u> | <u>Increase or (Decrease)</u> |
|--------------------------------|---|-----------------------------|---|---------------------------------------|
| <u>Salaries</u> | | | | |
| 211 Principals | \$ 393,717.00 | \$ 422,000 | \$ 448,000 | \$ 26,000 |
| 212 Supervisors | 347,992.00 | 373,786 | 401,000 | 27,214 |
| 213 Teachers | 5,428,749.82 | 5,876,000 | 6,340,080 | 464,080 |
| 214 Other Instr. Staff | 502,169.42 | 539,460 | 582,117 | 42,657 |
| 215 Secretaries | 223,765.29 | 235,000 | 254,300 | 19,300 |
| 216 School Aides | 35,529.43 | 45,000 | 48,600 | 3,600 |
| 220 Textbooks | 74,027.64 | 84,000 | 92,400 | 8,400 |
| 230A Library Books | 30,958.35 | 48,000 | 53,000 | 5,000 |
| 230B Periodicals & Newspapers | 7,683.94 | 6,600 | 9,800 | 3,200 |
| 230C Audio-Visual Materials | 37,447.43 | 44,000 | 49,000 | 5,000 |
| 230E Library Supplies | 2,114.02 | 2,700 | 3,500 | 800 |
| 240 Teaching Supplies | 196,227.13 | 230,000 | 253,000 | 23,000 |
| 250A Misc. Supplies for Instr. | 34,892.34 | 48,000 | 53,000 | 5,000 |
| 250B Travel Exp. for Instr. | 7,703.92 | 9,000 | 10,500 | 1,500 |
| 250C Misc. Expenses for Instr. | 72,537.88 | 92,000 | 115,500 | 23,500 |
| Total Instruction | \$7,395,515.61 | \$8,055,546 | \$8,713,797 | \$658,251 |

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 | \$6,097,968 |
| | Substitutes | 105,000 |
| | Bedside & Supplemental Instruction | 22,000 |
| | Driver Education | 20,000 |
| | Summer Programs | 16,000 |
| | Curriculum Workshops | 30,000 |
| | C.A.T. | 22,000 |
| | Advanced Degree Status | 17,112 |
| | Contingency | 10,000 |
| | | <u>\$6,340,080</u> |

INSTRUCTION - Continued

Salaries of: (cont'd.)

Contracted Salaries are for 263.5 classroom teaching positions, fifteen of which are for special education instruction. Over the past ten years in this budget account, because of a declining student population and changes in the status of eight positions to supervisors, 27.5 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 19.5 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.

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 twelve 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 \$20.00 per pupil for the high school, \$18.00 per pupil for Franklin School, and \$18.00 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 \$13.00 per pupil for the high school, \$11.00 per pupil for Franklin School, and \$11.00 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 \$2.00 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 \$55.00 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. | 20,000 |
|--|--------|

| | |
|--|--------|
| <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. | 13,000 |
|--|--------|

| | |
|--|-------|
| <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. | 4,500 |
|--|-------|

| | |
|---|--------|
| <u>Other Instructional Expenses</u> - Student identification card and miscellaneous expenses not chargeable to accounts listed above. | 45,000 |
|---|--------|

\$115,500

400
HEALTH SERVICES

| <u>Account</u> | <u>Actual Expense 1980-1981</u> | <u>Budget 1981-1982</u> | <u>Tentative Budget 1982-1983</u> | <u>Increase or (Decrease)</u> |
|-----------------------|---|-----------------------------|---|---------------------------------------|
| 410A Salaries | \$ 9,600.00 | \$10,150 | \$10,950 | \$ 800 |
| 420A Medical Supplies | 1,882.16 | 2,950 | 3,390 | 440 |
| 420C Misc. Expense | <u>4,411.19</u> | <u>3,890</u> | <u>5,000</u> | <u>1,110</u> |
| Total Health Services | \$15,893.35 | \$16,990 | \$19,340 | \$2,350 |

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 1980-1981</u> | <u>Budget 1981-1982</u> | <u>Tentative Budget 1982-1983</u> | <u>Increase or (Decrease)</u> |
|--|---|-----------------------------|---|---------------------------------------|
| 510 Salaries | \$ 69,362.71 | \$ 82,550 | \$ 89,620 | \$ 7,070 |
| 520A Transportation Contracts | .00 | 2,000 | 2,000 | -0- |
| 520B&C Public Carriers | 3,637.89 | 13,450 | 14,800 | 1,350 |
| 530 Replacement of Vehicles | 10,951.64 | 13,000 | 13,000 | -0- |
| 540 Insurance | 3,601.92 | 5,950 | 6,015 | 65 |
| 545 Athletic & Field Trips | 23,830.12 | 25,910 | 28,430 | 2,520 |
| 550 Other Expense - Operation & Maintenance | <u>29,547.37</u> | <u>36,980</u> | <u>39,080</u> | <u>2,100</u> |
| Total Pupil Transportation Services | \$140,931.65 | \$179,840 | \$192,945 | \$13,105 |

Salaries - Ten bus drivers, three bus attendants, and substitute drivers as needed. Special education placements requiring daily transportation range from Haworth to Millburn, and daily transportation is provided for 34 special education and 19 vocational students out of the district, as well as for 36 students to our own special classes at Lincoln, Washington, 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 70% of the total transportation budget.

600
OPERATION OF PLANT

| <u>Account</u> | <u>Actual Expense 1980-1981</u> | <u>Budget 1981-1982</u> | <u>Tentative Budget 1982-1983</u> | <u>Increase or (Decrease)</u> |
|--|---|-----------------------------|---|---------------------------------------|
| 610 Salaries | \$ 623,366.85 | \$ 689,450 | \$ 742,190 | \$ 52,740 |
| 620 Contracted Services | 4,574.40 | 6,620 | 8,110 | 1,490 |
| 630 Fuel | 314,553.83 | 558,100 | 574,000 | 15,900 |
| 640BC Electricity and Gas | 163,665.98 | 185,830 | 228,830 | 43,000 |
| 640D Telephone | 36,562.17 | 40,800 | 45,235 | 4,435 |
| 650 Supplies for Operation of Plant | 33,829.51 | 44,790 | 47,580 | 2,790 |
| 660 Other Expense | <u>3,986.90</u> | <u>3,360</u> | <u>3,830</u> | <u>470</u> |
| Total Operation of Plant | \$1,180,539.64 | \$1,528,950 | \$1,649,775 | \$120,825 |

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 - Although the rapid rise in fuel costs has slowed considerably in the past year, 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 operation 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 1980-1981</u> | <u>Budget 1981-1982</u> | <u>Tentative Budget 1982-1983</u> | <u>Increase or (Decrease)</u> |
|---|---|-----------------------------|---|---------------------------------------|
| CONTRACTED SERVICES | | | | |
| 720A Grounds | \$ 9,084.52 | \$ 14,225 | \$ 12,944 | \$(1,281) |
| 720B Buildings | 166,582.64 | 174,565 | 193,993 | 19,428 |
| 720C Equipment | 29,071.55 | 38,786 | 41,802 | 3,016 |
| PURCHASE OF EQUIPMENT | | | | |
| 730A Replacement - Instructional | 25,208.80 | 61,685 | 84,048 | 22,363 |
| 730B Replacement - Non- Instructional | 21,525.76 | 56,962 | 31,503 | (25,459) |
| 730C New Equipment | 52,031.97 | 50,423 | 37,929 | (12,494) |
| OTHER EXPENSES | | | | |
| 740A Grounds Materials | 8,357.82 | 4,550 | 6,400 | 1,850 |
| 740B Building Materials | 85,087.58 | 55,360 | 72,806 | 17,446 |
| 740C Material for Repair of Equipment | 4,060.12 | 3,000 | 4,000 | 1,000 |
| 740D Margaret Avenue | <u>17,348.74</u> | <u>10,000</u> | <u>10,000</u> | <u>-0-</u> |
| Total Maintenance of Plant | \$418,359.50 | \$469,556 | \$495,425 | \$ 25,869 |

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, flagpoles, etc., by outside contractors.

MAINTENANCE OF PLANT - Continued

720B Buildings -

High School - Room darkening shades in 18 rooms, electrical outlets and switches, exhaust fans in cooking rooms, and air conditioner in book-keeping secretary's office.

Franklin - Install ventilation for kiln, repair cracks in chimney, rebuild front portico, replace front entrance doors.

Lincoln - Repair floor in one classroom, install electrical outlets, install dark shades in one room.

Washington - Repair brickfacing, rebuild concrete at roof lines.

Yantacaw - Replace carpet in Room 101 and room darkening shades in art room.

Spring Garden - Electrical outlets.

All Schools - Continuation of a preventive maintenance program on our school roofs.

720C Equipment -

All Schools - Tuning of pianos; repairing of musical instruments; repairing of student and office furniture; 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 - Copy machine, 13 electric typewriters, Compugraphic Editwriter, wall cabinets, drawer organizers, filing cabinets, desks, chairs, library furniture, movie projector, science equipment.

Franklin - 240 student desks and chairs, film projectors, bench tops, music stands.

Lincoln - Movie projector, 24 student desks and chairs, electric typewriter.

Washington - Overhead projector, 25 student desks and chairs, paper cutter.

Yantacaw - Filing cabinets, duplicator, filmstrip projectors, and cassette recorder/players.

MAINTENANCE OF PLANT - Continued

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

Spring Garden - Globes, maps, and record players.

Music - Reserve for band uniform replacements.

730B Replacement of Non-Instructional Equipment

Franklin - Folding stairway gate.

Lincoln - Two cafeteria tables.

All Schools - Miscellaneous custodial and maintenance equipment, lawn mowers, snow blowers, and reserves for the replacements of bleachers at the Park Oval and the data processing equipment.

730C Purchase of New Equipment

High School - Lettering machine, calculator, transcribers, keypunch leasing, desks and chairs, camera lenses and accessories, power shear, brake attachment, hole punch, grinders, work bench, lapidary blade, air hoses, mat cutter, air brush, drafting lamp, caddy rack, torch, button machine, type fonts, type storage trays, rubber stamp press, electronic equipment, industrial vacuum, cassette copier, head phones, microphones, filing cabinets, microfilm cabinet, video camera, musical instruments, music stands, storage cart, disc cabinet, piano glider, and miscellaneous science equipment.

Franklin - Microphone stands, utility cart, filing cabinet, potter's wheel, enameling kilns, globes, woodworking vises, library furniture, display stand.

Lincoln - Filing cabinet, library book stand, movie editor, microphone, portable music risers, vacuum, step ladder, miscellaneous kindergarten equipment.

Washington - Electric typewriter, chair truck, miscellaneous kindergarten equipment.

Yantacaw - Secretarial chair and miscellaneous kindergarten equipment.

Spring Garden - Library book truck, paperback shelves, metallphone, student table, maps, filing cabinets, filmstrip/slide projectors, cassette recorders, and miscellaneous kindergarten equipment.

Radcliffe - Instrument stand, instrument cart, collator, opaque projector, portable study carrells, island carrell, dictionary stand, micro computer, and miscellaneous kindergarten equipment.

MAINTENANCE OF PLANT - Continued

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

Special Services - Filing cabinets, bookcases

Music - Miscellaneous elementary school musical instruments.

Administration - Paper shredder.

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 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 1980-1981</u> | <u>Budget 1981-1982</u> | <u>Tentative Budget 1982-1983</u> | <u>Increase or (Decrease)</u> |
|--|---|-----------------------------|---|---------------------------------------|
| 810A State & County Retirement Funds | | | | |
| County Retirement Fund | \$115,478.68 | \$ 126,640 | \$ 2,600 | \$(124,040) |
| PERS (State) | 9,060.32 | 9,178 | 134,350 | 125,172 |
| TPAF Admin. Expense | 8,170.00 | 8,968 | 9,775 | 807 |
| Veterans' Prior Service Liability | 19,034.00 | 19,034 | 19,034 | -0- |
| 810B Social Security | 60,385.21 | 74,150 | 114,515 | 40,365 |
| 810C Pension Payments | 3,281.92 | 3,540 | 4,060 | 520 |
| 820A&C Property & Liability Insurance | 72,177.00 | 84,990 | 91,310 | 6,320 |
| 820B Employee Insurance | 442,174.95 | 567,770 | 682,905 | 115,135 |
| 820D Fidelity Bonds | 1,210.00 | 1,279 | 1,400 | 121 |
| 820E Judgments | 15,000.00 | -0- | -0- | -0- |
| 830 Rental of Land | 1.00 | 1 | 1 | -0- |
| 870 Tuition to Other Districts | <u>220,289.19</u> | <u>290,080</u> | <u>320,000</u> | <u>29,920</u> |
| Total Fixed Charges | \$966,262.27 | \$1,185,630 | \$1,379,950 | \$ 194,320 |

County Retirement Fund - Board's share of pension contributions for members of the Essex County Pension Fund. All but two have now transferred to the State 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 1982 for both employer and employee increased to 6.7% of the first \$32,400 of earnings. This is a 10% increase for any employee earning \$32,400 or more, and a 37% increase since 1980.

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 \$498,075, Workmen's Compensation, anticipated to cost \$153,830, and Unemployment Compensation, \$31,000.

Fidelity Bonds - Bond covering Board Secretary, Treasurer 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 \$36,113 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
1981-1982

| <u>No.</u> | <u>School or District</u> | <u>Type of Class</u> | <u>Tuition Per Pupil</u> | <u>Total Tuition</u> |
|------------|---|---------------------------------|--------------------------|----------------------|
| 1 | West Essex Rehab. Center Montclair | Neur. Impaired | \$ 3,000 | \$ 3,000 |
| 2 | Children's Institute South Orange | Emot. Dist. | 7,900 | 15,800 |
| 1 | Dydee School Springfield | Mult. Handicapped | 4,000 | 4,000 |
| 1 | Glen Ridge | Neur. Impaired | 3,600 | 3,600 |
| 1 | Mt. Carmel Newark | Neur. Impaired | 7,900 | 7,900 |
| 1 | Deron School Livingston | Neur. Impaired | 8,700 | 8,700 |
| 5 | Essex Academy Bloomfield | Emot. Dist. | 6,900 | 34,500 |
| 1 | Community School Englewood | Neur. Impaired | 6,500 | 6,500 |
| 1 | Felician School Lodi | Trainable- Mentally Retarded | 6,300 | 6,300 |
| 6 | Forest Glen Bloomfield | Educable- Mentally Retarded | 4,500 | 27,000 |
| 1 | Belleville #4 | Emot. Dist. | 4,500 | 4,500 |
| 2 | #10 | Emot. Dist. | 4,500 | 9,000 |
| 2 | CP Center Belleville | Orthopedic | 8,500 | 17,000 |
| 1 | Community Nursery | Neur. Impaired | 6,500 | 6,500 |
| 1 | Belleville | Emot. Dist. | 7,900 | 7,900 |
| 2 | Bergen County Spec. Services Washington, New Milford | Hearing Impaired | 2,438 | 4,876 |
| 1 | Midland School, Paramus | | 4,000 | 4,000 |
| 2 | Bergen Center Haworth | Neur. Impaired | 1@ 7,900 | 7,900 |
| | | | 1@ 6,500 | 6,500 |

TUITION TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS - Continued
1981-1982

| <u>No.</u> | <u>School or District</u> | <u>Type of Class</u> | <u>Tuition Per Pupil</u> | <u>Total Tuition</u> |
|---|--|---------------------------------|--------------------------|----------------------|
| 1 | Damon Educ. Services Paterson | Soc. Maladjusted | \$ 6,500 | \$ 6,500 |
| 1 | Irene E. Feldkirchner School Greenbrook | Trainable- Mentally Retarded | 5,500 | 5,500 |
| 1 | Verona | Comm. Disorder | 7,200 | 7,200 |
| 1 | Girls' Center of Essex Cty. | Emot. Dist. | 7,800 | 7,800 |
| 2 | Devereux School Devon, Pa. | Emot. Dist. | 7,900 | 15,800 |
| 1 | Don Guanella School Springfield, Pa. | Trainable- Mentally Retarded | 5,500 | 5,500 |
| 1 | Woods School Langhorne, Pa. | Emot. Dist. | 6,576 | 6,576 |
| 1 | Avalon School Lenox, Mass. | Trainable- Mentally Retarded | 6,900 | 6,900 |
| 2 | Perkins School Watertown, Mass. | Visually Impaired | 9,000 | 18,000 |
| <hr/> | | | | |
| 43 | | | | \$265,252 |
| Estimate for placements in State institutions | | | | 36,113 |
| Budget for additional placements and/or tuition increases | | | | 18,635 |
| | | | | <hr/> |
| | | | | \$320,000 |
| | | | | <hr/> <hr/> |

SUNDRY ACCOUNTS

| <u>Account</u> | <u>Actual Expense 1980-1981</u> | <u>Budget 1981-1982</u> | <u>Tentative Budget 1982-1983</u> | <u>Increase or (Decrease)</u> |
|------------------------------|---|-----------------------------|---|---------------------------------------|
| 900 Food Services | \$ 10,000.00 | \$ 5,000 | \$ 15,000 | \$10,000 |
| 1000 Student Body Activities | 176,170.00 | 144,081 | 192,240 | 48,159 |
| 1100 Community Services | <u>3,171.12</u> | <u>5,000</u> | <u>6,000</u> | <u>1,000</u> |
| Total Sundry Accounts | \$189,341.12 | \$154,081 | \$213,240 | \$59,159 |

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 1980-1981 school year the schools were used free of charge 861 times: 635 by Scouts, 43 by parent-teacher associations, 95 for student activities, 43 by the Nutley Symphony, 43 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 1980-1981</u> | <u>Budget 1981-1982</u> | <u>Tentative Budget 1982-1983</u> | <u>Increase or (Decrease)</u> |
|---|---|-----------------------------|---|---------------------------------------|
| <u>Federal</u> | | | | |
| Vocational Aid | \$ 18,333.00 | \$ -0- | \$ -0- | \$ -0- |
| ESEA Title I, II, & IVB | 116,024.70 | 80,000 | 80,000 | -0- |
| <u>State</u> | | | | |
| Compensatory Education | 121,714.08 | 84,837 | 122,313 | 37,476 |
| Non-Public Auxiliary Services | 24,078.10 | 33,226 | 46,727 | 13,501 |
| Non-Public Handicapped Services | 22,986.67 | 35,725 | 33,120 | (2,605) |
| Non-Public Textbooks | <u>10,394.55</u> | <u>9,963</u> | <u>10,893</u> | <u>930</u> |
| Total Special State & Federal Projects | \$313,531.10 | \$243,751 | \$293,053 | \$ 49,302 |

Compensatory Education - as required by the Public School Education Act of 1975 (T & E bill). Nutley's allocation is increasing for next year because of a higher factor used in the State's formula.

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, was raised to \$16.68, then to \$18.45 and for next year will be \$20.36 per student. This is fully reimbursable to the district by the State.

DEBT SERVICE

1300
DEBT SERVICE

| <u>Account</u> | <u>Actual Expense 1980-1981</u> | <u>Budget 1981-1982</u> | <u>Tentative Budget 1982-1983</u> | <u>Increase or (Decrease)</u> |
|----------------------|---|-----------------------------|---|---------------------------------------|
| Payment on Principal | \$165,000.00 | \$187,000 | \$165,000 | \$(22,000) |
| Payment on Interest | <u>76,933.50</u> | <u>70,300</u> | <u>63,015</u> | <u>(7,285)</u> |
| Total Debt Service | \$241,933.50 | \$257,300 | \$228,015 | \$(29,285) |

OUTSTANDING BONDS

| | HIGH SCHOOL 1955 | RADCLIFFE 1967 | HIGH SCHOOL 1970 |
|--------------------|---------------------|-------------------|---------------------|
| Year of Issue | 1955 | 1967 | 1970 |
| Interest Rate | 2.35% | 3.80% | 5.75% |
| Original Issue | \$1,821,000 | \$430,000 | \$1,563,000 |
| Outstanding 7/1/82 | \$ 186,000 | \$105,000 | \$ 988,000 |
| 1982-83 | 65,000 | 25,000 | 75,000 |
| 1983-84 | 65,000 | 25,000 | 75,000 |
| 1984-85 | 56,000 | 25,000 | 75,000 |
| 1985-86 | | 25,000 | 75,000 |
| 1986-87 | | 5,000 | 75,000 |
| 1987-88 | | | 75,000 |
| 1988-89 | | | 75,000 |
| 1989-90 | | | 75,000 |
| 1990-91 | | | 75,000 |
| 1991-92 | | | 75,000 |
| 1992-93 | | | 75,000 |
| 1993-94 | | | 75,000 |
| 1994-95 | | | 75,000 |
| 1995-96 | | | 13,000 |

| Bonds Outstanding June 30th \$1,279,000 | Total Bonds To Be Redeemed Annually | Interest To Be Paid Annually | Total Annual Debt Service |
|--|---|---------------------------------------|------------------------------------|
| 1,114,000 | 165,000 | 63,014.75 | 228,014.75 |
| 949,000 | 165,000 | 56,224.75 | 221,224.75 |
| 793,000 | 156,000 | 49,434.75 | 205,434.75 |
| 693,000 | 100,000 | 42,856.25 | 142,856.25 |
| 613,000 | 80,000 | 37,593.75 | 117,593.75 |
| 538,000 | 75,000 | 33,091.25 | 108,091.25 |
| 463,000 | 75,000 | 28,778.75 | 103,778.75 |
| 388,000 | 75,000 | 24,466.25 | 99,466.25 |
| 313,000 | 75,000 | 20,153.75 | 95,153.75 |
| 238,000 | 75,000 | 15,841.25 | 90,841.25 |
| 163,000 | 75,000 | 11,528.75 | 86,528.75 |
| 88,000 | 75,000 | 7,216.25 | 82,216.25 |
| 13,000 | 75,000 | 2,903.75 | 77,903.75 |
| | 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-2-5-5 |
| Irvington | II | K-6-6 |
| Livingston | II | K-6-3-3 |
| Millburn | II | K-6-3-3 |
| Montclair | I | K-5-3-4 |
| Newark | I | K-8-4 |
| 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
1979-1980 AND 1980-1981

| <u>DISTRICT</u> | <u>ADE</u> | | <u>RANK</u> | |
|------------------------|------------------|------------------|------------------|------------------|
| | <u>1979-1980</u> | <u>1980-1981</u> | <u>1979-1980</u> | <u>1980-1981</u> |
| Belleville | 4,880.4 | * | 8 | * |
| Bloomfield | * | 6,133.6 | * | 4 |
| Caldwell-West Caldwell | 3,091.6 | 3,033.7 | 12 | 12 |
| Cedar Grove | 1,882.7 | 1,802.0 | 15 | 15 |
| East Orange | 12,940.8 | 12,699.3 | 2 | 2 |
| Essex Fells | 197.0 | * | 20 | * |
| Fairfield | 800.9 | 725.8 | 17 | 17 |
| Glen Ridge | 1,638.6 | 1,555.0 | 16 | 16 |
| Irvington | 8,409.1 | 8,346.6 | 3 | 3 |
| Livingston | 5,553.3 | 5,244.6 | 7 | 8 |
| Millburn | 3,343.9 | 3,209.5 | 11 | 11 |
| Montclair | 5,800.7 | 5,945.4 | 6 | 5 |
| Newark | 60,830.8 | 58,560.5 | 1 | 1 |
| North Caldwell | 515.0 | 474.0 | 18 | 18 |
| <u>Nutley</u> | <u>4,652.0</u> | <u>4,470.4</u> | <u>9</u> | <u>9</u> |
| Orange | 4,177.6 | 4,194.7 | 10 | 10 |
| Roseland | 414.7 | 407.5 | 19 | 19 |
| So. Orange-Maplewood | 6,302.4 | 5,730.0 | 4 | 6 |
| Verona | 2,276.0 | 2,210.9 | 14 | 14 |
| West Essex Regional | 2,530.5 | 2,540.0 | 13 | 13 |
| West Orange | 5,845.2 | 5,528.8 | 5 | 7 |

*Statistics not available

COMPARATIVE CURRENT EXPENSE COSTS PER PUPIL
IN ESSEX COUNTY K-12 SCHOOL DISTRICTS
FOR THE 1980-81 SCHOOL YEAR

| | | | |
|-----|-------------|------------------------|--------|
| 1. | \$ 3,290.01 | Millburn | HIGH |
| 2. | 3,146.49 | Glen Ridge | |
| 3. | 3,069.78 | West Orange | |
| 4. | 3,042.76 | Montclair | |
| 5. | 2,981.89 | South Orange-Maplewood | |
| 6. | 2,958.59 | Caldwell-West Caldwell | |
| 7. | 2,937.64 | Livingston | |
| 8. | 2,912.85 | Cedar Grove | MEDIAN |
| 9. | 2,878.45 | Verona | |
| 10. | 2,690.40 | Newark | |
| 11. | 2,553.05 | Bloomfield | |
| 12. | 2,491.61 | Orange | |
| 13. | 2,434.75 | NUTLEY | |
| 14. | 2,177.62 | East Orange | |
| 15. | 1,973.41 | Irvington | LOW |

PROPERTY TAXES - 1981

TOTAL TAX REQUIREMENT FOR

| <u>DISTRICT</u> | <u>SCHOOL PURPOSES</u> | <u>MUNICIPAL PURPOSES</u> | <u>COUNTY PURPOSES</u> | <u>TOTAL</u> |
|-----------------|------------------------|---------------------------|------------------------|------------------|
| Belleville | \$ 9,054,919.00 | \$ 6,057,120.30 | \$ 6,488,007.64 | \$ 21,600,046.94 |
| Bloomfield | 13,029,833.25 | 8,241,373.68 | 9,895,363.11 | 31,166,570.04 |
| Caldwell | 2,527,341.58 | 1,142,707.88 | 1,798,057.66 | 5,468,107.12 |
| Cedar Grove | 4,878,880.00 | 1,271,005.33 | 1,880,811.27 | 8,030,696.60 |
| East Orange | 10,023,893.78 | 19,174,311.30 | 5,740,361.05 | 34,938,566.13 |
| Essex Fells | 1,490,622.49 | 341,033.00 | 1,388,290.56 | 3,219,946.05 |
| Fairfield | 4,957,377.46 | 1,128,562.34 | 4,906,352.42 | 10,992,292.22 |
| Glen Ridge | 3,678,995.90 | 1,940,993.79 | 2,100,020.82 | 7,720,010.51 |
| Irvington | 7,812,454.40 | 9,701,479.00 | 5,973,122.89 | 23,487,056.29 |
| Livingston | 15,421,494.00 | 1,306,193.40 | 12,767,708.06 | 29,495,395.46 |
| Maplewood | 9,287,917.84 | 4,028,872.26 | 5,647,596.54 | 18,964,386.64 |
| Millburn | 10,596,547.13 | 3,904,435.54 | 13,034,349.71 | 27,535,332.38 |
| Montclair | 15,484,528.41 | 8,457,303.40 | 9,408,016.24 | 33,349,848.05 |
| Newark | 36,753,496.88 | 42,001,885.01 | 26,663,395.52 | 105,418,777.41 |
| No. Caldwell | 2,749,686.35 | 988,555.26 | 2,218,960.34 | 5,957,201.95 |
| Nutley | 9,554,856.00 | 4,941,762.44 | 7,419,190.75 | 21,915,809.19 |
| Orange | 3,900,740.50 | 6,682,260.00 | 2,746,482.87 | 13,329,483.37 |
| Roseland | 2,713,401.12 | 885,565.30 | 2,750,725.33 | 6,349,691.75 |
| So. Orange | 6,828,458.54 | 4,735,086.42 | 4,153,501.64 | 15,717,046.60 |
| Verona | 5,966,465.12 | 1,797,768.13 | 4,019,592.03 | 11,783,825.28 |
| West Caldwell | 6,112,122.93 | 1,626,054.48 | 4,545,913.84 | 12,284,091.25 |
| West Orange | 16,041,010.50 | 7,526,768.37 | 10,770,323.18 | 34,338,102.05 |
| Totals | \$198,865,043.18 | \$137,881,096.63 | \$146,316,143.47 | \$483,062,283.28 |

Source: Abstract of Ratables - 1981
Essex County, New Jersey
Board of Taxation

TABLE OF EQUALIZED VALUATIONS - ESSEX COUNTY

OCTOBER 1, 1981*

| <u>DISTRICT</u> | <u>Agg. Assessed Valuation Real Prop.**</u> | <u>Ave. Ratio Assessed to True Value</u> | <u>Agg. True Value Real Prop.**</u> |
|-----------------|---|--|---|
| Belleville | 438,858,100 | 78.00 | 562,638,590 |
| Bloomfield | 439,255,700 | 50.73 | 865,017,133 |
| Caldwell | 103,985,900 | 61.89 | 168,017,289 |
| Cedar Grove | 236,692,600 | 69.49 | 340,613,901 |
| East Orange | 374,872,100 | 82.58 | 453,950,230 |
| Essex Fells | 67,722,100 | 53.38 | 126,867,928 |
| Fairfield | 336,432,700 | 75.03 | 448,397,574 |
| Glen Ridge | 80,632,100 | 40.83 | 197,482,488 |
| Irvington | 308,553,000 | 61.64 | 500,572,680 |
| Livingston | 754,651,400 | 67.09 | 1,124,834,402 |
| Maplewood | 544,638,600 | 104.73 | 520,040,676 |
| Millburn | 746,568,800 | 65.76 | 1,135,293,187 |
| Montclair | 457,399,500 | 53.02 | 862,692,380 |
| Newark | 952,934,900 | 51.96 | 1,833,977,868 |
| North Caldwell | 91,989,700 | 44.75 | 205,563,575 |
| Nutley | 482,271,600 | 70.87 | 680,501,764 |
| Orange | 124,258,400 | 55.71 | 223,045,055 |
| Roseland | 166,524,900 | 65.63 | 253,732,897 |
| South Orange | 245,017,900 | 64.52 | 379,754,960 |
| Verona | 172,002,100 | 47.73 | 360,364,760 |
| West Caldwell | 280,127,300 | 67.73 | 413,594,124 |
| West Orange | 452,601,600 | 48.22 | 938,618,001 |
| County Totals | <u>7,857,991,000</u> | <u>62.39</u> | <u>12,595,571,462</u> |

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

** Exclusive of Class II Railroad Property

Assessed
Value Class II
R. R. Property

Assessed
Value All
Pers. Property

Equalized
Valuation

| | | |
|------------|-------------|----------------|
| 23,297 | 6,017,100 | 568,678,987 |
| 257,649 | 5,514,600 | 870,789,381 |
| | 3,565,400 | 171,582,689 |
| 1,343 | 1,280,000 | 341,895,244 |
| 431,977 | 22,263,500 | 476,645,707 |
| | 229,800 | 127,097,728 |
| | 7,544,600 | 455,942,174 |
| 30,197 | 566,700 | 198,079,385 |
| 116,944 | 13,890,900 | 514,580,524 |
| | 8,934,400 | 1,133,768,802 |
| 27,325 | 3,575,800 | 523,643,801 |
| 31,589 | 6,554,300 | 1,141,879,076 |
| 113,663 | 7,287,500 | 870,093,543 |
| 19,615,043 | 94,011,200 | 1,947,604,111 |
| | 350,300 | 205,913,875 |
| 11,585 | 8,150,900 | 688,664,249 |
| 227,270 | 2,109,300 | 225,381,625 |
| 1,825 | 959,400 | 254,694,122 |
| 123,542 | 6,677,800 | 386,556,302 |
| | 1,071,800 | 361,436,560 |
| | 1,562,300 | 415,156,424 |
| | 5,915,700 | 944,533,701 |
| <hr/> | <hr/> | <hr/> |
| 21,013,248 | 208,033,300 | 12,824,618,010 |
| <hr/> | <hr/> | <hr/> |

EQUALIZED VALUATION PER STUDENT - 1981

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 | 1,141,879,076 | 3,209.5 | 355,780.98 |
| 2 | Livingston | 1,133,768,802 | 5,244.6 | 216,178.31 |
| 3 | Caldwell-West Caldwell | 586,739,113 | 3,033.7 | 193,407.09 |
| 4 | Cedar Grove | 341,895,244 | 1,802.0 | 189,730.99 |
| 5 | West Orange | 944,533,701 | 5,528.8 | 170,838.82 |
| 6 | Verona | 361,436,560 | 2,210.9 | 163,479.37 |
| 7 | So. Orange-Maplewood | 910,200,103 | 5,730.0 | 158,848.18 |
| <u>8</u> | <u>Nutley</u> | <u>688,664,249</u> | <u>4,470.4</u> | <u>154,049.80</u> |
| 9 | Montclair | 870,093,543 | 5,945.4 | 146,347.35 |
| 10 | Bloomfield | 870,789,381 | 6,133.6 | 141,970.35 |
| 11 | Belleville | 568,678,987 | ** | |
| 12 | Glen Ridge | 198,079,385 | 1,555.0 | 127,382.24 |
| 13 | Irvington | 514,580,524 | 8,346.6 | 61,651.51 |
| 14 | Orange | 225,381,625 | 4,194.7 | 53,730.09 |
| 15 | East Orange | 476,645,707 | 12,699.3 | 37,533.22 |
| 16 | Newark | 1,947,604,111 | 58,560.5 | 33,257.98 |

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

**Statistics not available.

TOTAL TAX RATES
OF ALL
ESSEX COUNTY MUNICIPALITIES
1981

| <u>Rank¹</u> | <u>MUNICIPALITY</u> | <u>Actual Tax Rate</u> | <u>Ratio²</u> | <u>Adjusted Tax Rate³</u> |
|-------------------------|---------------------|----------------------------|--------------------------|--|
| 1 | East Orange | 8.80 | 83.88% | 7.38 |
| 2 | Orange | 10.55 | 59.71% | 6.30 |
| 3 | Newark | 10.11 | 54.95% | 5.56 |
| 4 | Irvington | 7.29 | 64.72% | 4.72 |
| 5 | South Orange | 6.25 | 73.15% | 4.57 |
| 6 | Glen Ridge | 9.51 | 46.74% | 4.44 |
| 7 | Montclair | 7.18 | 59.96% | 4.31 |
| 8 | Belleville | 4.86 | 84.60% | 4.11 |
| 9 | Maplewood | 3.46 | 118.35% | 4.09 |
| 10 | West Orange | 7.49 | 51.91% | 3.89 |
| 11 | Bloomfield | 7.01 | 55.06% | 3.86 |
| <u>12</u> | <u>Nutley</u> | <u>4.47</u> | <u>81.57%</u> | <u>3.65</u> |
| 13 | Caldwell | 5.09 | 69.89% | 3.56 |
| 14 | Verona | 6.81 | 52.19% | 3.55 |
| 15 | West Caldwell | 4.37 | 75.48% | 3.30 |
| 16 | North Caldwell | 6.46 | 49.96% | 3.23 |
| 17 | Roseland | 3.80 | 75.10% | 2.85 |
| 18 | Livingston | 3.87 | 72.81% | 2.82 |
| 19 | Essex Fells | 4.74 | 59.05% | 2.80 |
| 20 | Fairfield | 3.20 | 86.37% | 2.76 |
| 21 | Millburn | 3.66 | 70.67% | 2.59 |
| 22 | Cedar Grove | 3.38 | 76.06% | 2.57 |

¹Ranked in descending order of adjusted tax rates

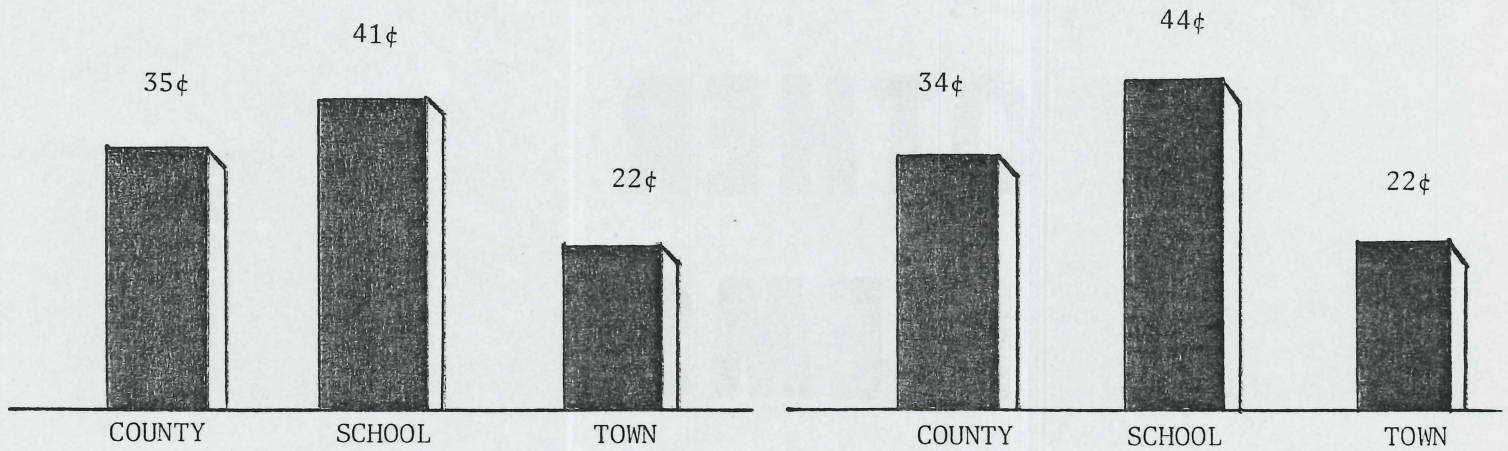
²Ratio of assessed value to true value (expressed as percent)

³Tax rate if ratio were 100%

**OTHER
ITEMS**

DISTRIBUTION OF TAX DOLLAR

COMPARISON WITH TEN YEARS AGO

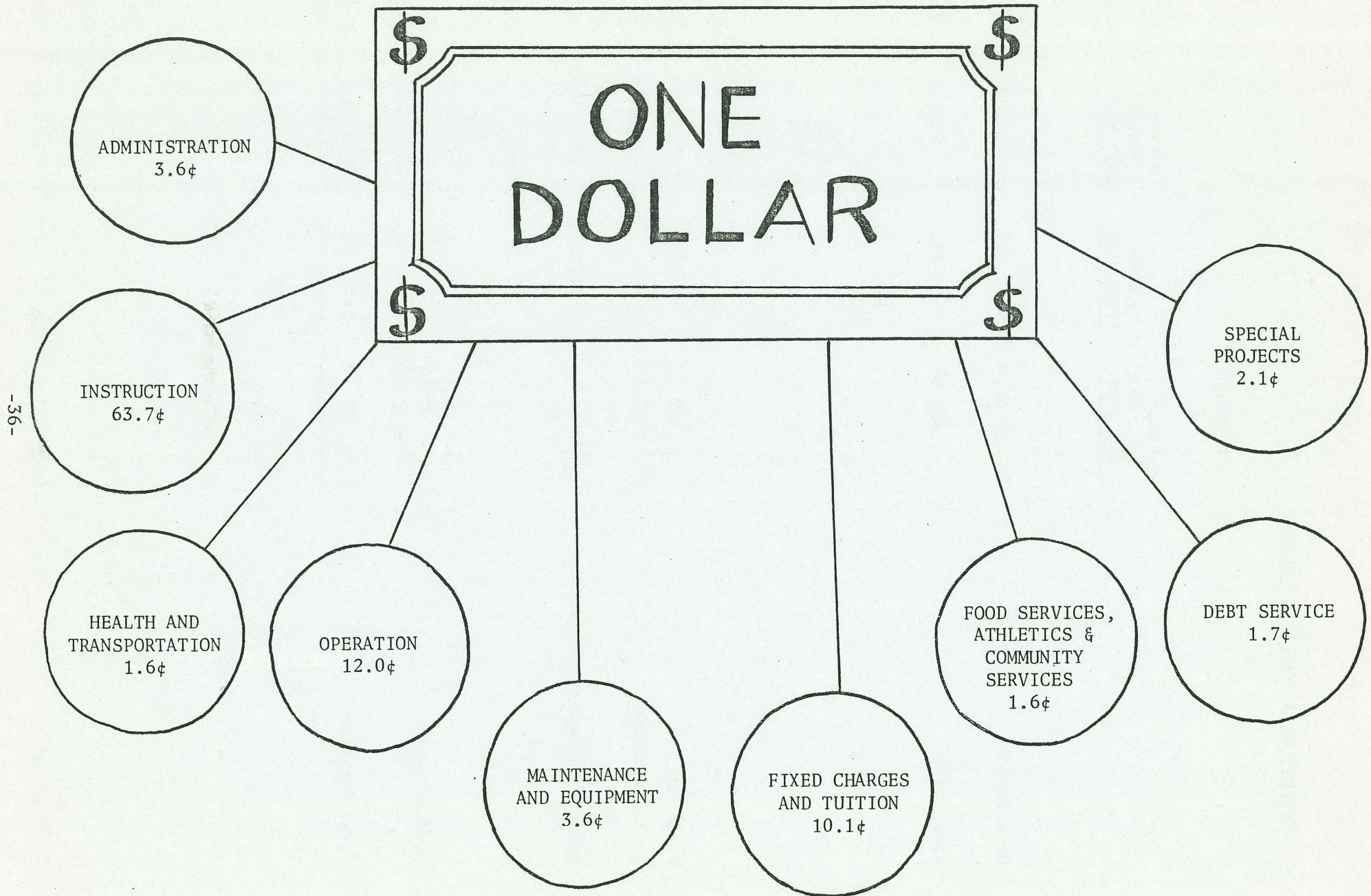


| | 1971 | | | 1981 | |
|--|------|--------|--|------------|--------|
| | RATE | DOLLAR | | RATE | DOLLAR |
| County | 1.52 | .35 | | 1.51 | .34 |
| School | 1.81 | .41 | | 1.95 | .44 |
| Town | .98 | .22 | | 1.01 | .22 |
| *Veterans & Senior Citizens Exemptions | .06 | .02 | | Eliminated | |
| | 4.37 | 1.00 | | 4.47 | 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

1982-83



DISTRIBUTION OF ATHLETIC BUDGET

| | REVENUES | | | |
|----------------------------|--|-----------------------------|---|---------------------------------------|
| | <u>Actual Revenues 1980-1981</u> | <u>Budget 1981-1982</u> | <u>Tentative Budget 1982-1983</u> | <u>Increase or (Decrease)</u> |
| Basketball | \$ 3,806.50 | \$ 2,200 | \$ 2,500 | \$ 300 |
| Football | 9,436.08 | 14,800 | 7,000 | (7,800) |
| Wrestling | 1,102.50 | 1,800 | 2,000 | 200 |
| Girls Basketball | 1,708.50 | -0- | 1,200 | 1,200 |
| Board of Education Subsidy | 156,700.00 | 144,081 | 192,240 | 48,159 |
| Miscellaneous | <u>7.00</u> | <u> </u> | <u> </u> | <u> </u> |
| Total Revenues | <u>\$172,760.58</u> | <u>\$162,881</u> | <u>\$204,940</u> | <u>\$ 42,059</u> |

DISBURSEMENTS

| | Actual Disbursements 1980-1981 | Budget 1981-1982 | Tentative Budget 1982-1983 | Increase or (Decrease) |
|------------------------------|--------------------------------------|---------------------|----------------------------------|------------------------------|
| Band and Cheerleaders | \$ 7,211.27 | \$ 10,000 | \$ 11,771 | \$ 1,771 |
| Baseball | 10,219.76 | 11,590 | 13,680 | 2,090 |
| Basketball | 12,528.70 | 9,853 | 12,253 | 2,400 |
| Crew | 11,688.04 | 14,692 | 17,280 | 2,588 |
| Football | 40,708.64 | 40,454 | 45,149 | 4,695 |
| Golf | 1,569.31 | 2,237 | 2,310 | 73 |
| Tennis | 1,431.48 | 1,508 | 2,065 | 557 |
| Rifle | 3,850.35 | 2,402 | 2,762 | 360 |
| Bowling | 1,508.05 | 1,625 | 1,955 | 330 |
| Soccer | 9,666.43 | 8,821 | 12,369 | 3,548 |
| Swimming | 40.00 | -0- | -0- | -0- |
| Track and Cross Country | 12,208.02 | 9,475 | 11,714 | 2,239 |
| Wrestling | 10,155.18 | 10,416 | 12,504 | 2,088 |
| Girls Basketball | 6,044.42 | 5,290 | 6,744 | 1,454 |
| Soccer | 4,548.12 | 4,572 | 7,615 | 3,043 |
| Softball | 5,286.79 | 5,231 | 6,517 | 1,286 |
| Tennis | 1,330.50 | 1,508 | 1,811 | 303 |
| Track and Cross Country | 4,593.50 | 1,918 | 6,343 | 4,425 |
| Volleyball | 4,187.09 | 2,280 | 3,492 | 1,212 |
| All Sports and Medical | 23,829.96 | 19,009 | 26,606 | 7,597 |
| Total Disbursements | <u>\$172,605.61</u> | <u>\$162,881</u> | <u>\$204,940</u> | <u>\$ 42,059</u> |
| Transportation (500 Account) | <u>\$ 10,991.12</u> | <u>\$ 17,632</u> | <u>\$ 13,300</u> | <u>\$ (4,332)</u> |
| Total Athletics | <u>\$183,596.73</u> | <u>\$180,513</u> | <u>\$218,240</u> | <u>\$ 37,727</u> |

STATEMENT OF ATHLETIC ACCOUNT
1980-81

| | | |
|----------------------|----|-----------|
| Balance July 1, 1980 | \$ | \$ 107.02 |
|----------------------|----|-----------|

RECEIPTS

| | | |
|------------------------------|------------|--------------|
| Board of Education Subsidies | 156,700.00 | |
| Football - 1980 Season | 9,436.08 | |
| Basketball | 3,806.50 | |
| Wrestling | 1,102.50 | |
| Girls' Athletics | 1,708.50 | |
| Miscellaneous | 7.00 | |
| | <hr/> | \$172,760.58 |
| Total | | \$172,867.60 |

DISBURSEMENTS

| | | |
|---|--------------|--------------|
| Football | \$ 40,708.64 | |
| Basketball | 12,528.70 | |
| Wrestling | 10,155.18 | |
| Baseball | 10,219.76 | |
| Crew | 11,688.04 | |
| Track and Cross Country | 12,208.02 | |
| Girls' Athletics | 25,990.42 | |
| Band and Cheerleaders | 7,211.27 | |
| Golf, Tennis, Rifle, Bowling and Soccer | 18,065.62 | |
| Non-allocable Expenses | 23,829.96 | |
| | <hr/> | \$172,605.61 |

| | | |
|----------------------------|----|----------------------|
| Cash Balance June 30, 1981 | \$ | <u><u>261.99</u></u> |
|----------------------------|----|----------------------|

STATEMENT OF CAFETERIA ACCOUNT
1980-1981

| | |
|----------------------|-------------|
| Balance July 1, 1980 | \$17,130.41 |
|----------------------|-------------|

INCOME

| | | |
|----------------------------|--|---------------------|
| Sale of Food | | \$165,288.29 |
| State Subsidy | | 90,651.30 |
| Board of Education Subsidy | | 10,000.00 |
| Other | | <u>5,614.46</u> |
| Total | | <u>\$271,554.05</u> |

EXPENSES

| | | |
|------------------------------|-------------------|---------------------|
| Salaries | | \$120,966.79 |
| Food | | |
| Inventory, July 1, 1980 | \$ 1,482.33 | |
| Purchases | <u>135,119.35</u> | |
| Total | <u>136,601.68</u> | |
| Less Inventory June 30, 1981 | <u>1,005.23</u> | |
| Cost of Food Used | | 135,596.45 |
| Supplies | | 9,698.47 |
| Laundry | | 1,292.70 |
| Other | | <u>2,838.87</u> |
| Total | | <u>\$270,393.28</u> |

| | |
|--------------------------------|--------------------|
| Excess of Income Over Expenses | <u>\$ 1,160.77</u> |
|--------------------------------|--------------------|

| | |
|-----------------------|---------------------------|
| Balance June 30, 1981 | <u><u>\$18,291.18</u></u> |
|-----------------------|---------------------------|

NUTLEY PUBLIC SCHOOL BUDGET 1982-83

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 8, 1982

PUBLIC BUDGET HEARING

Monday, March 8, 1982, at 8 p.m.
Board of Education
149 Chestnut Street

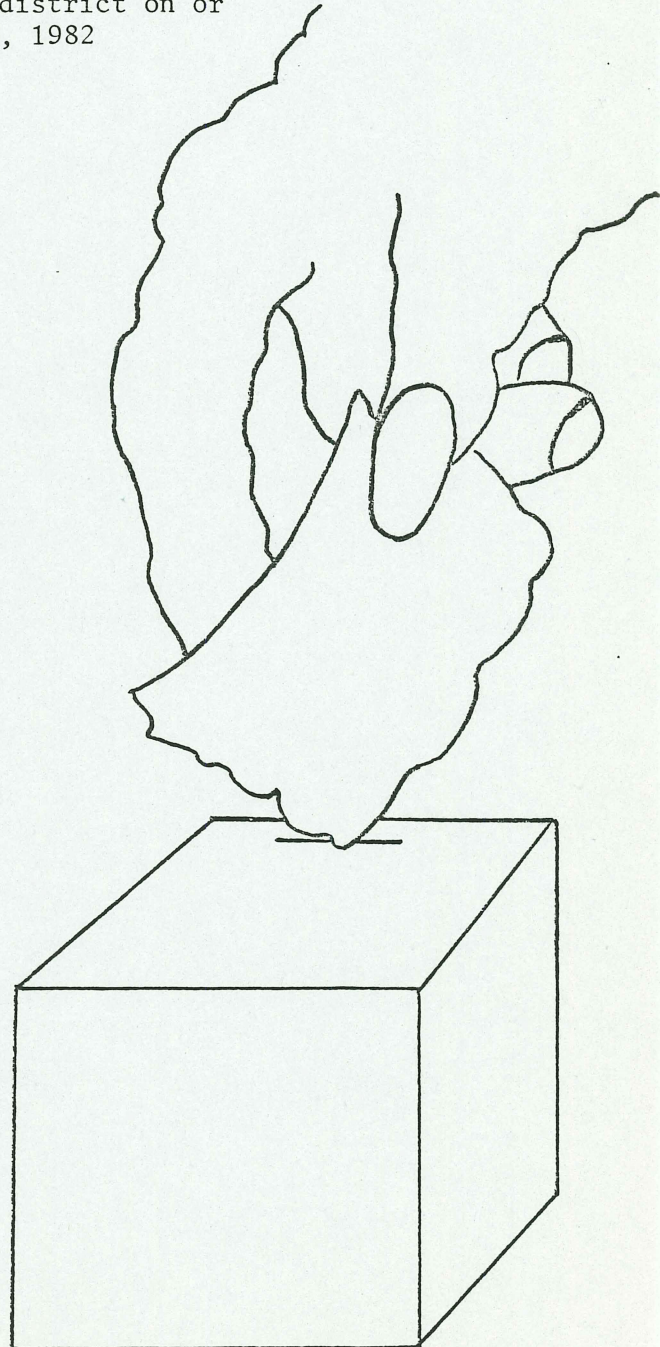
PUBLIC VOTING

Tuesday, April 6, 1982, from
2:30 to 9:00 p.m.

- 1) Approval of taxes for 1982-83 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 6, 1982

| | YES | NO |
|----------------------------|--------------------|----|
| <div>PUBLIC QUESTION</div> | CURRENT EXPENSE | |
| | \$11,058,040 | |

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

