

Nutley *School* *District*

1983-1984

Budget

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A Letter to the People of Nutley

Dear Fellow Citizens:

This booklet contains the detailed presentation of the school budget for the 1983-84 school year. As always, the budget represents your Board's effort to provide a high quality education for Nutley children at an affordable cost to Nutley taxpayers.

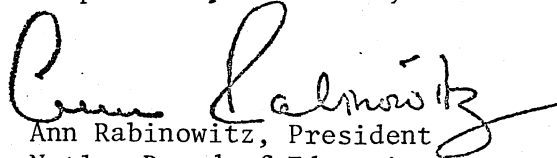
Despite inflation, the economy and the continued inadequacy of State education aid to the community (almost \$400,000 less than the 1981-82 amount) this year's budget increase is 7.3% and \$44,123 under the legal budget cap.

At the same time, the budget continues to emphasize high educational standards for all children in preparation for the job world and/or college. For this reason, computer training, composition-writing skills, and improved teacher evaluation to ensure a quality staff are among this year's priorities for the school system.

In this effort I want to acknowledge the devoted efforts of the entire Board and of Dr. Fadule, Superintendent; Mr. DeCesare, Assistant Superintendent; Mr. Ramsland, Secretary-Business Administrator, and all the rest of the school staff.

The public is cordially invited to attend a public hearing on the budget scheduled for Monday, March 14 at 8:00 p.m. at the Board office. The budget will also be presented at each elementary school PTA meeting in March. Your questions will be welcomed. Voting will take place on Tuesday, April 12 from 2:30 to 9:00 p.m. We hope that you will continue, as in the past, to support the educational system as the best hope for Nutley's children!

Respectfully submitted,


Ann Rabinowitz, President
Nutley Board of Education

**BUDGET
STATEMENT**

SCHOOL DISTRICT BUDGET STATEMENT
FOR THE SCHOOL YEAR 1983-1984

Board of Education of <u>Nutley</u> County of <u>Essex</u>	Sept. 30, 1981 <u>ACTUAL</u>	Sept. 30, 1982 <u>ACTUAL</u>	Sept. 30, 1983 <u>ESTIMATED</u>
ENROLLMENTS			
Resident Pupils	4,169.5	4,025.5	3,925
Pupils in State Facilities	5	2	2
Private School Placements	23	19	20
Pupils Received	47	44	42
Total	4,244.5	4,090.5	3,989
Pupils Sent to Other Districts			
a. To Regular Programs	10.5	8	8
b. To Special Education Programs	16	16.5	16
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SOURCES OF REVENUE			
	1981-82 <u>ACTUAL</u>	1982-83 <u>ANTICIPATED</u>	1983-84 <u>ANTICIPATED</u>
CURRENT EXPENSE			
Local			
Balance 7/1/81	\$ 539,287.50		
Balance Appropriated		\$ 310,446	\$ 225,000
Tax Levy Balance	-0-	-0-	48,290
Local Tax Levy	9,720,902.00	10,975,150	11,798,172
Tuition	175,364.03	175,000	175,000
Miscellaneous	87,018.45	30,000	30,000
State			
Equalization Aid	1,518,183.00	1,027,693	1,119,319
Transportation Aid	95,480.00	75,335	127,561
Categorical Aids	312,089.00	455,214	499,641
Other State Aids	64,905.00	90,740	55,604
Federal			
Vocational (P.L. 94-482)	35,900.00	-0-	-0-
ESEA Title I (P.L. 93-380)	86,492.00	80,000	80,000
ESEA Title IVB (P.L. 93-380)	5,839.00	-0-	-0-
Handicapped (P.L. 94-142)	50,720.00	-0-	54,910
Other	6,694.60	-0-	-0-
TOTAL CURRENT EXPENSE	\$12,698,874.58	\$13,219,578	\$14,213,497
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CAPITAL OUTLAY			
Balance 7/1/81	\$ 63,669.89		
Balance Appropriated		\$ -0-	\$ -0-
TOTAL CAPITAL OUTLAY	\$ 63,669.89	\$ -0-	\$ -0-
<hr/>			
DEBT SERVICE			
Balance 7/1/81	\$ 374.00		
Balance Appropriated		\$ 1,562	\$ -0-
Local Tax Levy	220,562.00	208,622	200,206
Miscellaneous	-0-	-0-	-0-
State Debt Service Aid	36,364.00	17,831	21,119
TOTAL DEBT SERVICE	\$ 257,300.00	\$ 228,015	\$ 221,325
<hr/>			
Total Balances Unappropriated	\$ 437,340.65		
TOTAL REVENUE ALL ACCOUNTS	\$13,457,185.12	\$13,447,593	\$14,434,822

APPROPRIATIONS

CURRENT EXPENSE	1981-82 EXPENDITURES	1982-83 APPROPRIATIONS	1983-84 APPROPRIATIONS
ADMINISTRATION			
Salaries	\$ 332,871.88	\$ 363,130	\$ 386,290
Contracted Services	96,592.00	57,750	66,840
Other Expenses	62,874.62	68,540	72,960
Sub-Total	\$ 492,338.50	\$ 489,420	\$ 526,090
INSTRUCTION			
Salaries-Principals	\$ 427,056.55	\$ 448,000	\$ 481,600
Salaries-Supv. of Instr.	370,258.18	365,000	389,000
Salaries-Teachers	5,719,740.94	6,240,080	6,749,312
Salaries-Other Instr. Staff	542,059.89	582,117	648,133
Salaries-Sec. & Cler. Asst.	236,860.45	254,300	276,969
Other Salaries for Instr.	39,994.92	48,600	60,568
Textbooks	90,406.60	92,000	101,000
School Lib. & Audio- Visual Materials	89,819.96	115,300	128,000
Teaching Supplies	198,241.99	253,000	275,000
Other Expenses	165,085.75	158,000	163,500
Sub-Total	\$ 7,879,525.23	\$ 8,556,397	\$ 9,273,082
HEALTH SERVICES			
Salaries	\$ 10,150.00	\$ 10,950	\$ 11,800
Other Expenses	8,973.83	8,390	10,080
Sub-Total	\$ 19,123.83	\$ 19,340	\$ 21,880
TRANSPORTATION			
Salaries	\$ 78,764.28	\$ 89,620	\$ 109,840
Contr. Serv. & Pub. Carriers	6,101.72	16,800	18,240
Replacement of Vehicles	12,842.00	13,000	13,500
Purchase of New Vehicles	-0-	-0-	13,500
Pupil Trans.-Insurance	3,351.16	6,015	5,530
Curricular Activities	26,741.31	28,430	30,046
Other Expenses	25,037.56	39,080	34,890
Sub-Total	\$ 152,838.03	\$ 192,945	\$ 225,546
OPERATION			
Salaries	\$ 626,414.19	\$ 742,190	\$ 805,900
Contracted Services	5,936.52	8,110	8,920
Heat	373,674.27	574,000	500,000
Utilities	218,465.93	274,065	288,230
Supplies	42,902.04	47,580	47,300
Other Expenses	2,769.30	3,830	4,040
Sub-Total	\$ 1,270,162.25	\$ 1,649,775	\$ 1,654,390
MAINTENANCE			
Contracted Services	\$ 207,783.50	\$ 238,662	\$ 229,813
Replacement of Equip.	143,088.25	87,638	67,802
Purchase of New Equip.	205,444.04	28,754	62,178
Other Expenses	70,882.33	91,717	94,110
Sub-Total	\$ 627,198.12	\$ 446,771	\$ 453,903

CURRENT EXPENSE (Continued)

	1981-1982 <u>EXPENDITURES</u>	1982-1983 <u>APPROPRIATIONS</u>	1983-1984 <u>APPROPRIATIONS</u>
FIXED CHARGES			
Employee Retire. Contri.	\$ 266,109.03	\$ 284,334	\$ 298,854
Insurance & Judgments	597,978.63	744,615	865,985
Unemployment Comp.	-0-	31,000	-0-
Rental of Land & Building	-0-	1	1
Tuition - Special	256,258.93	283,887	330,451
Tuition - State Facilities	28,810.00	36,113	13,639
Sub-Total	\$ 1,149,156.59	\$ 1,379,950	\$ 1,508,930
SUNDRY ACCOUNTS			
Food Services	\$ 12,000.00	\$ 15,000	\$ 15,000
Student Body Activities	169,215.15	190,240	217,694
Community Services	3,974.67	6,000	5,000
Sub-Total	\$ 185,189.82	\$ 211,240	\$ 237,694
SPECIAL PROJECTS			
Federal			
Vocational	\$ 31,393.00	-0-	-0-
ESEA Title I	99,570.34	80,000	80,000
ESEA Title IVB	10,274.42	-0-	-0-
Handicapped	39,652.75	-0-	54,910
Other Federal Projects	8,239.29	-0-	-0-
State			
Compensatory Education	84,413.93	103,000	88,453
Bilingual	-0-	-0-	33,015
Nonpublic Textbooks	9,864.65	10,893	9,697
Nonpublic Aux. Services	51,617.67	46,727	24,669
Nonpublic Handicapped Serv.		33,120	21,238
Sub-Total	\$ 335,026.05	\$ 273,740	\$ 311,982
TOTAL CURRENT EXPENSES	\$12,110,558.42	\$13,219,578	\$14,213,497
	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>
DEBT SERVICE			
Principal	\$ 187,000.00	\$ 165,000	\$ 165,000
Interest	70,299.75	63,015	56,325
TOTAL DEBT SERVICE	\$ 257,299.75	\$ 228,015	\$ 221,325
	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>
TOTALS	\$12,367,858.17	\$13,447,593	\$14,434,822
	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>
TOTAL BALANCES JUNE 30, 1982	\$ 1,089,326.95		
TOTAL EXPENDITURES AND BALANCES JUNE 30, 1982	<u><u>\$13,457,185.12</u></u>		

**SUMMARY OF
REVENUES AND
EXPENDITURES**

REVENUES

<u>Account</u>	<u>Actual Receipts 1981-1982</u>	<u>Budget 1982-1983</u>	<u>Tentative Budget 1983-1984</u>	<u>Increase or (Decrease)</u>
<u>CURRENT EXPENSE</u>				
Local Sources:				
Appropriate from Balance	\$ 539,287.50	\$ 310,446	\$ 225,000	\$ (85,446)
Tax Levy Balance	-0-	-0-	48,290	48,290
Local Tax Levy	9,720,902.00	10,975,150	11,798,172	823,022
Tuition	175,364.03	175,000	175,000	-0-
Interest on Investments	77,080.93	25,000	25,000	-0-
Miscellaneous	9,937.52	5,000	5,000	-0-
State Sources:				
Equalization Aid	1,518,183.00	1,027,693	1,119,319	91,626
Transportation Aid	95,480.00	75,335	127,561	52,226
Special Ed. Reimbursement	228,438.00	352,214	393,195	40,981
Compensatory Education	81,499.00	103,000	88,453	(14,547)
Bilingual Education	2,152.00	-0-	17,993	17,993
Non-Public Textbooks	9,963.00	10,893	9,697	(1,196)
Non-Public Services (Ch. 192-193)	54,942.00	79,847	45,907	(33,940)
Federal Sources:				
Vocational	35,900.00	-0-	-0-	-0-
ESEA	143,051.00	80,000	80,000	-0-
English as a Second Language	6,694.60	-0-	-0-	-0-
Handicapped	-0-	-0-	54,910	54,910
TOTAL CURRENT EXPENSE	\$12,698,874.58	\$13,219,578	\$14,213,497	\$ 993,919
<u>CAPITAL OUTLAY</u>	\$ 63,669.89	-0-	-0-	-0-
<u>DEBT SERVICE</u>				
Local Sources:				
Appropriate from Balance	\$ 374.00	\$ 1,562	\$ -0-	\$ (1,562)
Local Tax Levy	220,562.00	208,622	200,206	(8,416)
State Sources:				
Debt Service Aid	36,364.00	17,831	21,119	3,288
TOTAL DEBT SERVICE	\$ 257,300.00	\$ 228,015	\$ 221,325	\$ (6,690)
Total Balances Unappropriated	\$ 437,340.65			
TOTAL BUDGET	<u>\$13,457,185.12</u>	<u>\$13,447,593</u>	<u>\$14,434,822</u>	<u>\$ 987,229</u>

EXPENDITURES

A/C No.	Account	Actual Expense 1981-1982	Budget 1982-1983	Tentative Budget 1983-1984	Increase or (Decrease)
J-1 100	Administration	\$ 492,338.50	\$ 489,420	\$ 526,090	\$ 36,670
200	Instruction	7,879,525.23	8,556,397	9,273,082	716,685
400	Health Services	19,123.83	19,340	21,880	2,540
500	Transportation	152,838.03	192,945	225,546	32,601
600	Operation of Plant	1,270,162.25	1,649,775	1,654,390	4,615
700	Maintenance of Plant	627,198.12	446,771	453,903	7,132
800	Fixed Charges	1,149,156.59	1,379,950	1,508,930	128,980
900	Food Services	12,000.00	15,000	15,000	-0-
1000	Student Body Activities	169,215.15	190,240	217,694	27,454
1100	Community Services	<u>3,974.67</u>	<u>6,000</u>	<u>5,000</u>	<u>(1,000)</u>
J-1	CURRENT EXPENSE	\$11,775,532.37	\$12,945,838	\$13,901,515	\$ 955,677
J-2	SPECIAL PROJECTS	<u>335,026.05</u>	<u>273,740</u>	<u>311,982</u>	<u>38,242</u>
	TOTAL CURRENT EXPENSE	\$12,110,558.42	\$13,219,578	\$14,213,497	\$ 993,919
1200	Capital Outlay	-0-	-0-	-0-	-0-
1300	Debt Service	<u>257,299.75</u>	<u>228,015</u>	<u>221,325</u>	<u>(6,690)</u>
	TOTAL BUDGET	<u>\$12,367,858.17</u>	<u>\$13,447,593</u>	<u>\$14,434,822</u>	<u>\$ 987,229</u>

BUDGET

CURRENT EXPENSE

100
ADMINISTRATION

Account	Actual Expense 1981-1982	Budget 1982-1983	Tentative Budget 1983-1984	Increase or (Decrease)
110 Salaries	\$332,871.88	\$363,130	\$386,290	\$ 23,160
120A Auditor	8,000.00	8,750	10,200	1,450
120B Legal Expense	40,690.00	20,000	34,800	14,800
120C Architects Fees	36,337.00	-0-	8,840	8,840
120D Other Cont. Serv. for Administration	11,565.00	29,000	13,000	(16,000)
130A Expense of Board Members	5,759.97	8,000	10,000	2,000
School Boards Assoc. Dues		11,020	11,780	760
130BF Office Supplies & Expenses	18,428.74	25,500	27,800	2,300
130D Elections	3,023.52	2,520	3,200	680
130M Printing & Publications	7,449.63	4,100	3,480	(620)
130N Other Expense	28,212.76	17,400	16,700	(700)
Total Administration	\$492,338.50	\$489,420	\$526,090	\$ 36,670

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

Architects Fees - Preparation of plans and specifications for submission to U.S. Department of Energy to take advantage of Federal grant for energy conservation measures.

ADMINISTRATION - Continued

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

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 1981-1982</u>	<u>Budget 1982-1983</u>	<u>Tentative Budget 1983-1984</u>	<u>Increase or (Decrease)</u>
Salaries				
211 Principals	\$ 427,056.55	\$ 448,000	\$ 481,600	\$ 33,600
212 Supervisors	370,258.18	365,000	389,000	24,000
213 Teachers	5,719,740.94	6,240,080	6,734,290	494,210
214 Other Instr. Staff	542,059.89	582,117	663,155	81,038
215 Secretaries	236,860.45	254,300	276,969	22,669
216 School Aides	39,994.92	48,600	60,568	11,968
220 Textbooks	90,406.60	92,000	101,000	9,000
230A Library Books	41,663.07	53,000	58,000	5,000
230B Periodicals & Newspapers	8,854.44	9,800	12,000	2,200
230C Audio-Visual Materials	36,227.69	49,000	54,000	5,000
230E Library Supplies	3,074.76	3,500	4,000	500
240 Teaching Supplies	198,241.99	253,000	275,000	22,000
250A Misc. Supplies for Instr.	47,919.72	53,000	58,000	5,000
250B Travel Exp. for Instr.	5,979.40	5,500	6,000	500
250C Misc. Expenses for Instr.	<u>111,186.63</u>	<u>99,500</u>	<u>99,500</u>	<u>-0-</u>
Total Instruction	\$7,879,525.23	\$8,556,397	\$9,273,082	\$716,685

Salaries of:

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

Supervisors - Director of Special Services, 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	\$6,464,290
	Substitutes	120,000
	Bedside & Supplemental Instruction	25,000
	Driver Education	22,000
	Summer Programs	20,000
	Curriculum Workshops	33,000
	C.A.T.	21,000
	Advanced Degree Status	19,000
	Contingency	10,000
		<u>\$6,734,290</u>

INSTRUCTION - Continued

Salaries of: (cont'd.)

Contracted Salaries are for 254 classroom teaching positions, fifteen of which are for special education instruction. Over the past eleven years in this budget account, because of a declining student population and changes in the status of eight positions to supervisors, 35 full time positions have been eliminated.

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. 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 - Two and one-half full time instructional aides used in the classroom 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. This number has increased namely because of special education needs.

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 \$23.00 per pupil for the high school, \$21.00 per pupil for Franklin School, and \$21.00 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 \$15.00 per pupil for the high school, \$13.00 per pupil for Franklin School, and \$13.00 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 \$2.50 per pupil.

INSTRUCTION - Continued

Audio-Visual Materials - Includes cost of rental charges on films from various sources, film-strips and slides, materials for tape recorders, purchase of audio-visual materials, and microfilming of students' records.

Library Supplies - All supplies used in the seven school libraries.

Teaching Supplies - All instructional supplies and materials used in the classrooms including materials for special education classes and the resource rooms. Represents an average expenditure of about \$62.00 per pupil, with an allowance for priorities and special situations.

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 various achievement and diagnostic tests in the schools; it also includes costs for software and hardware programs for the computer system, and access to Guidance for college-bound and vocationally-oriented students.	\$35,000
<u>Research and Curriculum Development</u> - This refers to certain staff development and research costs as are needed to make our organization and program responsive to change and provide for the development of curriculum guides to be used in the classroom.	10,000
<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>Security</u> - This provides for police coverage in the high school area.	35,000
<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.	2,000
<u>Other Instructional Expenses</u> - Student identification cards and miscellaneous expenses not chargeable to accounts listed above.	4,500
	<hr/>
	\$99,500

400
HEALTH SERVICES

<u>Account</u>	<u>Actual Expense 1981-1982</u>	<u>Budget 1982-1983</u>	<u>Tentative Budget 1983-1984</u>	<u>Increase or (Decrease)</u>
410A Salaries	\$10,150.00	\$10,950	\$11,800	\$ 850
420A Medical Supplies	3,059.69	3,390	3,560	170
420C Misc. Expense	<u>5,914.14</u>	<u>5,000</u>	<u>6,520</u>	<u>1,520</u>
Total Health Services	\$19,123.83	\$19,340	\$21,880	\$2,540

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 1981-1982</u>	<u>Budget 1982-1983</u>	<u>Tentative Budget 1983-1984</u>	<u>Increase or (Decrease)</u>
510 Salaries	\$ 78,764.28	\$ 89,620	\$109,840	\$20,220
520A Transportation Contracts	-0-	2,000	2,000	-0-
520B&C Public Carriers	6,101.72	14,800	16,240	1,440
530 Replacement of Vehicles	12,842.00	13,000	13,500	500
535 New Vehicles	-0-	-0-	13,500	13,500
540 Insurance	3,351.16	6,015	5,530	(485)
545 Athletic & Field Trips	26,741.31	28,430	30,046	1,616
550 Other Expense - Operation & Maintenance	<u>25,037.56</u>	<u>39,080</u>	<u>34,890</u>	<u>(4,190)</u>
Total Pupil Transportation Services	\$152,838.03	\$192,945	\$225,546	\$32,601

Salaries - Fourteen bus drivers, three bus attendants, and substitute drivers as needed. Special education placements requiring daily transportation include Englewood, Mountain Lakes, and Millburn, and all points in between. Also, daily transportation is provided for 36 special education and 16 vocational students out of the district, as well as for 30 students to our own special classes at Lincoln, Washington, 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 two 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.

New Vehicles - Present fleet cannot handle the diversified placements of special education students and get them to school on time. An additional vehicle is sorely needed.

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

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

Other Expense - Operating costs of fourteen 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 85% of the total transportation budget.

600
OPERATION OF PLANT

<u>Account</u>	<u>Actual Expense 1981-1982</u>	<u>Budget 1982-1983</u>	<u>Tentative Budget 1983-1984</u>	<u>Increase or (Decrease)</u>
610 Salaries	\$ 626,414.19	\$ 742,190	\$ 805,900	\$ 63,710
620 Contracted Services	5,936.52	8,110	8,920	810
630 Fuel	373,674.27	574,000	500,000	(74,000)
640BC Electricity and Gas	173,692.48	228,830	248,180	19,350
640D Telephone	44,773.45	45,235	40,050	(5,185)
650 Supplies for Operation of Plant	42,902.04	47,580	47,300	(280)
660 Other Expense	<u>2,769.30</u>	<u>3,830</u>	<u>4,040</u>	<u>210</u>
Total Operation of Plant	\$1,270,162.25	\$1,649,775	\$1,654,390	\$ 4,615

Salaries - Provides for 28 full time and 3 half-time custodians, 7 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 - After a sustained rise in fuel costs in recent years, last year actually saw a reversal in oil prices. Conservation has been effected through the installation of more efficient heating units and lowering of thermostat settings. A significant reduction in the fuel oil budget is indicated.

Electricity and Gas - 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. Some reduction is anticipated since the installation of a private telephone system in 1982.

Supplies for Operation of Plant - All supplies used in the operation (not maintenance) of our eight 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 1981-1982</u>	<u>Budget 1982-1983</u>	<u>Tentative Budget 1983-1984</u>	<u>Increase or (Decrease)</u>
CONTRACTED SERVICES				
720A Grounds	\$ 8,459.22	\$ 11,300	\$ 18,850	\$ 7,550
720B Buildings	160,525.79	185,560	166,963	(18,597)
720C Equipment	38,798.49	41,802	44,000	2,198
PURCHASE OF EQUIPMENT				
730A Replacement - Instructional	58,017.62	58,165	57,569	(596)
730B Replacement - Non- Instructional	85,070.63	29,473	10,233	(19,240)
730C New Equipment	205,444.04	28,754	62,178	33,424
OTHER EXPENSES				
740A Grounds Materials	4,682.98	5,400	8,250	2,850
740B Building Materials	48,383.64	72,317	71,620	(697)
740C Material for Repair of Equipment	7,715.53	4,000	4,240	240
740D Margaret Avenue	<u>10,100.18</u>	<u>10,000</u>	<u>10,000</u>	<u>-0-</u>
Total Maintenance of Plant	\$627,198.12	\$446,771	\$453,903	\$ 7,132

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 8 rooms, air conditioner for visual aids center, replace 4 exterior doors.

Franklin - Ventilation in art room, new floor coverings in 2 rooms, paint cupola on roof and exterior roof overhang, provide dust exhaust in wood shop.

Lincoln - Install new floor coverings in 2 rooms, repair walls under front steps, air conditioner in office.

Washington - Room darkening shades for music room.

Yantacaw - Replace floor covering in one classroom.

Spring Garden - Floor covering in one classroom.

All Schools - Continuation of preventive maintenance on school roofs, replacement of obsolete electric services, and upgrading of heating, ventilating, and thermostatic control systems throughout the district.

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 - Conference desk and chair, 5 typewriters, 38 desks and chairs, calculator, 35 tablet armchairs, automotive testing equipment, wall cabinet, projection screen, microfilm reader-printer, file cabinet, microfilm reader, 16 mm projector, 38 choir robes, metrologic laser, neon stroboscope, 2 service carts.

Franklin - 125 desks and chairs, opaque projector, filmstrip projector, phonograph, tape recorder, tape deck, stage spotlight.

Lincoln - 2 tape recorders, 3 office chairs.

Washington - Overhead projector, mobile equipment table, typewriter, musical instruments.

MAINTENANCE OF PLANT - Continued

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

Yantacaw - Filing cabinet, 2 overhead projectors, cassette recorder/
player.

Radcliffe - Transparency maker, musical instruments.

730B Replacement of Non-Instructional Equipment

High School - Storage cabinets for combustible materials.

Franklin - Folding gate for locker room area.

Lincoln - 2 cafeteria tables.

Administration - Typewriter.

Cafeteria - Pass-thru refrigerator.

All Schools - Miscellaneous custodial and maintenance equipment, lawn
mowers, snow blowers, and power tools.

730C Purchase of New Equipment

High School - Transcriber, 6 stands for student work areas when using word
processors, equipment for the computer program, 6 secretarial chairs,
10 file cabinets, lettering machine, 2 pencil sharpeners, vertical
paper rack, bench press, die set, badge parts, 2 combination lapidary
units, acetylene torch outfit, signmaking kit and accessories, heavy
duty hand riveter, 2 sanders, slide hammer set, dent puller, digital
VOM, 5 power supplies, FET meter, frequency counter, function generator,
microwave oven, off-line keyboard with 2 software packages, 3 drafting
machines, scroll binder with accessories, 6 cameras with cases, 1 camera
lens, 2 darkroom timers, drum dryer, color machine, book rack, counter
top for files, duplicator, projector, videocassette recorder, 24 music
stands, storage cart, band risers, musical instruments, greenhouse, 2
safety cabinets, hardware cabinet, and miscellaneous science equipment.

Franklin - 2 microphone stands, 2 kilns, potter's wheel, wheel stand, 3 wall
maps, 6 globes, 3 storage cabinets, 2 book carts, storage unit, literature
rack, book truck, 24 music stands, storage cart, musical instruments.

Lincoln - Book browser, 2 file cabinets, 6 utility stools, adjustable table,
tape recorder, cassette recorder, disk drive kit and accessories,
miscellaneous kindergarten equipment.

MAINTENANCE OF PLANT - Continued

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

Washington - Overhead projector, mobile equipment table, manual typewriter, musical instruments, miscellaneous kindergarten equipment.

Yantacaw - 2 bulletin boards, 2 display standards, secretarial chair, visual-maker, miscellaneous kindergarten equipment.

Spring Garden - Book truck, ukulele, 4 tables, 3 maps, 3 filing cabinets, step stool, desk lamp, easel, listening station jackbox, miscellaneous kindergarten equipment.

Radcliffe - 2 storage centers, 2 typewriters, cassette player/recorder, recorder, dictionary stand, 8 chairs, 2 projectors, wall screen, movable storage unit, book truck, musical instruments, miscellaneous kindergarten equipment.

Special Services - Washer-dryer, 4 file cabinets, desk chair, table, grabber.

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 1981-1982</u>	<u>Budget 1982-1983</u>	<u>Tentative Budget 1983-1984</u>	<u>Increase or (Decrease)</u>
810A State & County Retirement Funds				
County Retirement Fund \$	2,077.71	\$ 2,600	\$ 2,825	\$ 225
PERS (State)	130,318.00	134,350	135,580	1,230
TPAF Admin. Expense	9,301.00	9,775	13,025	3,250
Veterans' Prior Service Liability	19,034.00	19,034	19,034	-0-
810B Social Security	101,814.28	114,515	124,050	9,535
810C Pension Payments	3,564.04	4,060	4,340	280
820A&C Property & Liability Ins. }		91,310	92,840	1,530
820B Employees Insurance }	597,978.63	682,905	771,310	88,405
820D Fidelity Bonds		1,400	1,835	435
820E Judgments	-0-	-0-	-0-	-0-
830 Rental of Land	-0-	1	1	-0-
870 Tuition to Other Districts	<u>285,068.93</u>	<u>320,000</u>	<u>344,090</u>	<u>24,090</u>
Total Fixed Charges	\$1,149,156.59	\$1,379,950	\$1,508,930	\$128,980

County Retirement Fund - Board's share of pension contributions for members of the Essex County Pension Fund. All but three have now transferred to the State Fund.

PERS (State) - Board' 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 1983 for both employer and employee increased to 6.7% of the first \$35,700 of earnings. This is a 10% increase for any employee earning \$35,700 or more, and a 51% 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 \$629,850, and Workmen's Compensation, anticipated to cost \$141,460.

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 \$13,639 which is being charged to the Nutley Board of Education for two students in State residential schools or correctional institutions.

TUITION TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS
1982-1983

<u>No.</u>	<u>School or District</u>	<u>Type of Class</u>	<u>Tuition Per Pupil</u>	<u>Total Tuition</u>
1	Belleville Public Schools Belleville	Emot. Dist.	\$ 5,400	\$ 5,400
1	Bergen Center for Child Dev. Haworth	Neur. Impaired	6,500	6,500
2	Bergen County Spec. Services New Milford	Hearing Impaired 1@ Emot. Dist. 1@	8,500 7,200	8,500 7,200
6	Bloomfield Public Schools Bloomfield	Educable- Mentally Retarded	6,000 (est.)	36,000 (est.)
1.5	Cedar Grove Public Schools Cedar Grove	Emot. Dist.	4,000 (est.)	6,000 (est.)
2	Children's Institute South Orange	Emot. Dist.	7,900	15,800
4	Community Mental Health Belleville	Emot. Dist. 3@ Mult. Handicapped 1@	7,900 8,300	23,700 8,300
2	Community School Englewood	Neur. Impaired 1@ Mult. Handicapped 1@	6,500 8,300	6,500 8,300
2	Deron School Livingston	Comm. Disorder 1@ Mult. Handicapped 1@	8,700 8,300	8,700 8,300
1	Felician School Lodi	Trainable- Mentally Retarded	8,000	8,000
1	Midland Park Public Schools Midland	Hearing Impaired	2,513	2,513
1	Millburn Public Schools Millburn	Educable- Mentally Retarded	5,000 (est.)	5,000 (est.)
1	Montclair Public Schools Montclair	Comm. Disorder	3,632	3,632
2	Montclair State College Montclair	Mult. Handicapped Comm. Disorder	7,500	15,000
1	Mountain Lakes Public Schools Mountain Lakes	Hearing Impaired	9,900	9,900

TUITION TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS - Continued
1982-1983

<u>No.</u>	<u>School or District</u>	<u>Type of Class</u>	<u>Tuition Per Pupil</u>	<u>Total Tuition</u>
2	Passaic County Vocational Wayne	Emot. Dist.	\$ 7,150	\$ 14,300
2.5	Verona Public Schools	Comm. Disorder 1@	5,380	5,380
	Verona	Emot. Dist. 1.5@	4,150	6,225
1	West Essex Rehab. Center Montclair	Neur. Impaired	1,800	1,800
1	Avalon School Lenox, Mass.	Trainable- Mentally Retarded	8,000	8,000
1	Devereux School Devon, Pa.	Emot. Dist.	7,900	7,900
1	Don Guanella School Springfield, Pa.	Trainable- Mentally Retarded	8,000	8,000
1	Girls' Center of Essex County Newark	Emot. Dist.	7,900	7,900
1	Hunterdon State School Clinton	Eligible for Day Training	7,000 (est.)	7,000 (est.)
1	Perkins School for the Blind Watertown, Mass.	Visually Impaired	9,000	9,000
1	Woodbine State School Woodbine	Eligible for Day Training	7,000 (est.)	7,000 (est.)
1	Woods School Langhorn, Pa.	Neur. Impaired	7,800	7,800
<hr/>				<hr/>
42				\$283,550
	Estimate for placements in State institutions			13,639
	Budget for additional placements and/or tuition increases			46,901
				<hr/>
				<u>\$344,090</u>

SUNDRY ACCOUNTS

<u>Account</u>	<u>Actual Expense 1981-1982</u>	<u>Budget 1982-1983</u>	<u>Tentative Budget 1983-1984</u>	<u>Increase or (Decrease)</u>
900 Food Services	\$ 12,000.00	\$ 15,000	\$ 15,000	\$ -0-
1000 Student Body Activities	169,215.15	190,240	217,694	27,454
1100 Community Services	<u>3,974.67</u>	<u>6,000</u>	<u>5,000</u>	<u>(1,000)</u>
Total Sundry Accounts	\$185,189.82	\$211,240	\$237,694	\$26,454

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 1981-1982 school year the schools were used free of charge 908 times: 662 by Scouts, 81 by parent-teacher associations, 74 for student activities, 40 by the Nutley Symphony, 5 by First Ward Citizens Association, 44 for the Nutley Adult School, using 36 classrooms, three gymnasiums, the main office, the cafeteria, and the computer room, and for the School Board Budget Hearing and Election.

J-2
SPECIAL STATE & FEDERAL PROJECTS

<u>Account</u>	<u>Actual Expense 1981-1982</u>	<u>Budget 1982-1983</u>	<u>Tentative Budget 1983-1984</u>	<u>Increase or (Decrease)</u>
<u>Federal</u>				
Vocational Aid	\$ 31,393.00	\$ -0-	\$ -0-	\$ -0-
ESEA Title I, II, & IVB	149,497.51	80,000	80,000	-0-
Handicapped (PL 94-142)	-0-	-0-	54,910	54,910
<u>State</u>				
Compensatory Education	84,413.93	103,000	88,453	(14,547)
Non-Public Auxiliary Services		46,727	24,669	(22,058)
Non-Public Handicapped Services	51,617.67	33,120	21,238	(11,882)
Non-Public Textbooks	9,864.65	10,893	9,697	(1,196)
English as a Second Language	<u>8,239.29</u>	<u>-0-</u>	<u>33,015</u>	<u>33,015</u>
Total Special State & Federal Projects	\$335,026.05	\$273,740	\$311,982	\$38,242

Handicapped (PL 94-142) - A special program of instruction, recreation and therapy for the emotionally disturbed, learning disabled, and neurologically impaired.

Compensatory Education - as required by the Public School Education Act of 1975 (T & E bill). Nutley's allocation is back to approximately what it was in 1981-1982.

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 \$19.67 per student. We have 493 Nutley residents who are students in 25 such non-public schools. This is fully reimbursable to the district by the State.

English as a Second Language - A special temporary program for non-English speaking immigrant children. This is partially funded by the State.

**DEBT
SERVICE**

1300
DEBT SERVICE

<u>Account</u>	<u>Actual Expense 1981-1982</u>	<u>Budget 1982-1983</u>	<u>Tentative Budget 1983-1984</u>	<u>Increase or (Decrease)</u>
Payment on Principal	\$187,000.00	\$165,000	\$165,000	\$ -0-
Payment on Interest	<u>70,299.75</u>	<u>63,015</u>	<u>56,325</u>	<u>(6,690)</u>
Total Debt Service	\$257,299.75	\$228,015	\$221,325	\$ (6,690)

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 7/1/83	\$ 121,000	\$ 80,000	\$ 913,000

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 \$1,114,000	Total Bonds To Be Redeemed Annually	Interest To Be Paid Annually	Total Annual Debt Service
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 approved by vote
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	II b	(7-12)
West Orange	II	K-6-3-3
Essex County Vocational	II	9-12

RANKED AVERAGE DAILY ENROLLMENT
IN ESSEX COUNTY SCHOOL DISTRICTS
1980-1981 AND 1981-1982

<u>DISTRICT</u>	<u>ADE</u>		<u>RANK</u>	
	<u>1980-1981</u>	<u>1981-1982</u>	<u>1980-1981</u>	<u>1981-1982</u>
Belleville	*	4,622.1	*	9
Bloomfield	6,133.6	5,876.8	4	5
Caldwell-West Caldwell	3,033.7	2,919.0	12	13
Cedar Grove	1,802.0	1,662.9	15	16
East Orange	12,699.3	12,527.7	2	2
Essex Fells	*	*	*	*
Fairfield	725.8	723.5	17	18
Glen Ridge	1,555.0	1,434.0	16	17
Irvington	8,346.6	8,286.1	3	3
Livingston	5,244.6	4,944.1	8	8
Millburn	3,209.5	3,080.0	11	12
Montclair	5,945.4	5,942.3	5	4
Newark	58,560.5	58,084.3	1	1
North Caldwell	474.0	446.7	18	19
<u>Nutley</u>	<u>4,470.4</u>	<u>4,236.0</u>	<u>9</u>	<u>10</u>
Orange	4,194.7	4,202.5	10	11
Roseland	407.5	364.5	19	20
So. Orange-Maplewood	5,730.0	5,564.5	6	6
Verona	2,210.9	2,119.3	14	15
West Essex Regional	2,540.0	2,422.1	13	14
West Orange	5,528.8	5,232.9	7	7

*Statistics not available

COMPARATIVE CURRENT EXPENSE COSTS PER PUPIL
IN ESSEX COUNTY K-12 SCHOOL DISTRICTS
FOR THE 1981-82 SCHOOL YEAR

1.	\$ 3,622.43	Millburn	HIGH
2.	3,566.66	South Orange-Maplewood	
3.	3,515.22	Glen Ridge	
4.	3,466.99	West Orange	
5.	3,427.17	Livingston	
6.	3,392.30	Cedar Grove	
7.	3,284.54	Caldwell-West Caldwell	
8.	3,236.69	Montclair	
			MEDIAN
9.	3,139.49	Verona	
10.	2,887.66	Bloomfield	
11.	2,779.87	NUTLEY	
12.	2,708.21	Orange	
13.	2,652.50	Newark	
14.	2,644.48	Belleville	
15.	2,351.16	East Orange	
16.	2,267.36	Irvington	LOW

PROPERTY TAXES - 1982

TOTAL TAX REQUIREMENT FOR

<u>DISTRICT</u>	<u>SCHOOL PURPOSES</u>	<u>MUNICIPAL PURPOSES</u>	<u>COUNTY PURPOSES</u>	<u>TOTAL</u>
Belleville	\$ 8,869,975.00	\$ 6,066,301.62	\$ 6,543,511.87	\$ 21,479,788.49
Bloomfield	13,998,423.43	9,382,908.57	9,706,375.94	33,087,707.94
Caldwell	2,637,453.48	1,210,133.80	1,955,820.95	5,803,408.23
Cedar Grove	4,895,336.00	1,290,377.41	2,142,406.48	8,328,119.89
East Orange	7,157,895.50	26,277,202.42	5,097,938.71	38,533,036.63
Essex Fells	1,487,263.26	361,496.41	1,425,253.16	3,274,012.83
Fairfield	5,338,656.63	1,286,210.38	5,478,524.53	12,103,391.54
Glen Ridge	4,073,881.20	1,944,367.90	2,231,272.03	8,249,521.13
Irvington	9,064,486.50	9,750,326.12	5,721,870.64	24,536,683.26
Livingston	16,279,079.00	1,432,741.95	12,716,659.05	30,428,480.00
Maplewood	9,650,926.21	4,835,115.99	5,825,735.94	20,311,778.14
Millburn	11,444,344.63	4,212,147.23	13,328,900.69	28,985,392.55
Montclair	17,067,461.86	8,591,967.42	9,822,576.55	35,482,005.83
Newark	40,534,805.72	38,101,876.37	25,031,885.98	103,668,568.07
No. Caldwell	2,848,204.21	990,254.03	2,334,747.54	6,173,205.78
Nutley	10,562,618.00	6,196,167.07	7,805,685.14	24,564,470.21
Orange	4,102,348.00	6,811,052.75	2,389,112.99	13,302,513.74
Roseland	2,953,053.51	822,982.69	3,152,502.36	6,928,538.56
So. Orange	7,099,378.79	5,079,102.80	4,313,046.59	16,491,528.18
Verona	6,326,152.50	2,448,109.00	4,067,224.88	12,841,486.38
West Caldwell	6,462,856.50	1,807,062.92	4,781,036.33	13,050,955.75
West Orange	17,140,354.00	7,864,905.42	10,431,098.59	35,436,358.01
Totals	\$209,994,953.93	\$146,762,810.27	\$146,303,186.94	\$503,060,951.14

Source: Abstract of Ratables - 1982
Essex County, New Jersey
Board of Taxation

TABLE OF EQUALIZED VALUATIONS - ESSEX COUNTY

OCTOBER 1, 1982*

<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	440,768,000	73.52	599,521,219
Bloomfield	436,718,300	47.83	913,063,558
Caldwell	103,808,900	57.67	180,005,029
Cedar Grove	240,952,600	64.07	376,077,103
East Orange	363,003,200	76.78	472,783,537
Essex Fells	67,836,300	48.12	140,973,192
Fairfield	348,153,100	74.24	468,956,223
Glen Ridge	80,701,600	38.01	212,316,759
Irvington	307,050,200	57.76	531,596,607
Livingston	760,151,200	59.50	1,277,565,042
Maplewood	539,094,500	97.18	554,738,115
Millburn	766,040,800	54.87	1,396,101,330
Montclair	457,222,900	48.01	952,349,302
Newark	928,059,300	48.58	1,910,373,199
North Caldwell	92,810,900	40.95	226,644,444
<u>Nutley</u>	<u>482,572,500</u>	<u>66.31</u>	<u>727,752,224</u>
<u>Orange</u>	<u>121,292,100</u>	<u>53.90</u>	<u>225,031,725</u>
Roseland	180,262,500	62.31	289,229,470
South Orange	245,367,700	57.80	424,511,592
Verona	173,140,300	42.18	410,479,611
West Caldwell	284,114,600	63.16	449,833,122
<u>West Orange</u>	<u>452,219,000</u>	<u>45.61</u>	<u>991,490,901</u>
County Totals	<u>7,871,340,500</u>	<u>57.32</u>	<u>13,731,393,304</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

23,297
257,648

2,196
431,977

30,197
116,944

27,325
31,589
113,663
19,596,224

11,585
227,270
1,825
123,542

20,995,282

Assessed
Value All
Pers. Property

5,726,500
5,459,400
3,422,900
1,291,500
23,432,700
249,200
7,476,600
824,800
12,855,800
9,139,800
3,743,700
8,228,000
6,915,600
96,928,100
327,200
7,783,100
2,160,500
1,153,000
6,260,300
7,079,800
2,114,500
5,769,100

218,342,100

Equalized
Valuation

605,271,016
918,780,606
183,427,929
377,370,799
496,648,214
141,222,392
476,432,823
213,171,756
544,569,351
1,286,704,842
558,509,140
1,404,360,919
959,378,565
2,026,897,523
226,971,644
735,546,909
227,419,495
290,384,295
430,895,434
417,559,411
451,947,622
997,260,001

13,970,730,686

EQUALIZED VALUATION PER STUDENT - 1982

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	1,404,360,919	3,080.0	455,961.33
2	Livingston	1,286,704,842	4,944.1	260,250.56
3	Cedar Grove	377,370,799	1,622.9	226,935.35
4	Caldwell-West Caldwell	635,375,551	2,919.0	217,668.91
5	Verona	411,559,411	2,119.3	194,195.91
6	West Orange	997,260,001	5,232.9	190,575.01
7	So. Orange-Maplewood (1)	989,404,574	5,564.5	177,806.55
<u>8</u>	<u>Nutley</u>	<u>735,546,909</u>	<u>4,236.0</u>	<u>173,641.85</u>
9	Montclair	959,378,565	5,942.3	161,449.02
10	Bloomfield	918,780,606	5,876.8	156,340.28
11	Glen Ridge	213,171,756	1,434.0	148,655.33
12	Belleville	605,271,016	4,622.1	130,951.51
13	Irvington	544,569,351	8,286.1	65,720.82
14	Orange	227,419,495	4,202.5	54,115.28
15	East Orange	496,648,214	12,527.7	39,644.00
16	Newark	2,026,897,523	58,084.3	34,895.78

(1) Combined valuation figure used

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

TOTAL TAX RATES
OF ALL
ESSEX COUNTY MUNICIPALITIES
1982

<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	9.98	82.58%	8.24
2	Orange	10.78	55.71%	6.01
3	Newark	10.12	51.96%	5.26
4	Irvington	7.67	61.64%	4.73
5	South Orange	6.56	64.52%	4.23
6	Glen Ridge	10.12	40.83%	4.13
7	Montclair	7.65	53.02%	4.06
8	Maplewood	3.75	104.73%	3.93
9	Bloomfield	7.49	50.78%	3.80
10	Belleville	4.82	78.00%	3.76
11	West Orange	7.74	48.22%	3.73
<u>12</u>	<u>Nutley</u>	<u>5.01</u>	<u>70.87%</u>	<u>3.55</u>
13	Verona	7.38	47.45%	3.50
14	Caldwell	5.42	61.89%	3.35
15	West Caldwell	4.56	67.73%	3.09
16	North Caldwell	6.63	44.75%	2.97
17	Livingston	3.96	67.09%	2.66
18	Essex Fells	4.81	53.38%	2.57
19	Fairfield	3.41	75.03%	2.56
20	Roseland	3.82	65.63%	2.51
21	Millburn	3.75	65.76%	2.47
22	Cedar Grove	3.44	69.49%	2.39

¹Ranked in descending order of adjusted tax rates

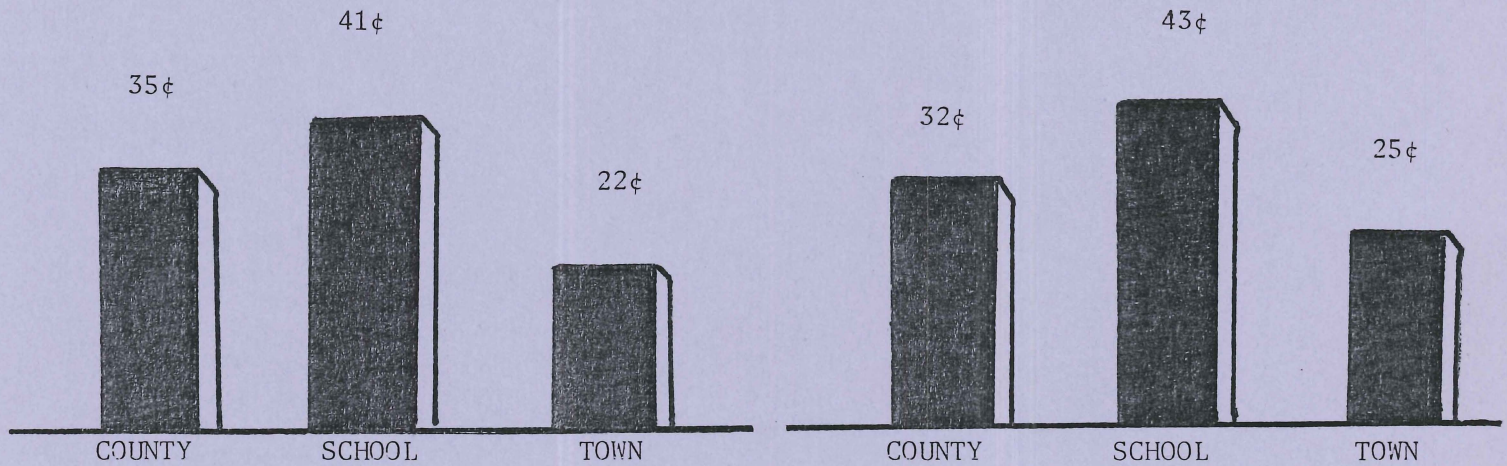
²Ratio of assessed value to true value (expressed as percent)

³Tax rate if ratio were 100%

**OTHER
ITEMS**

DISTRIBUTION OF TAX DOLLAR

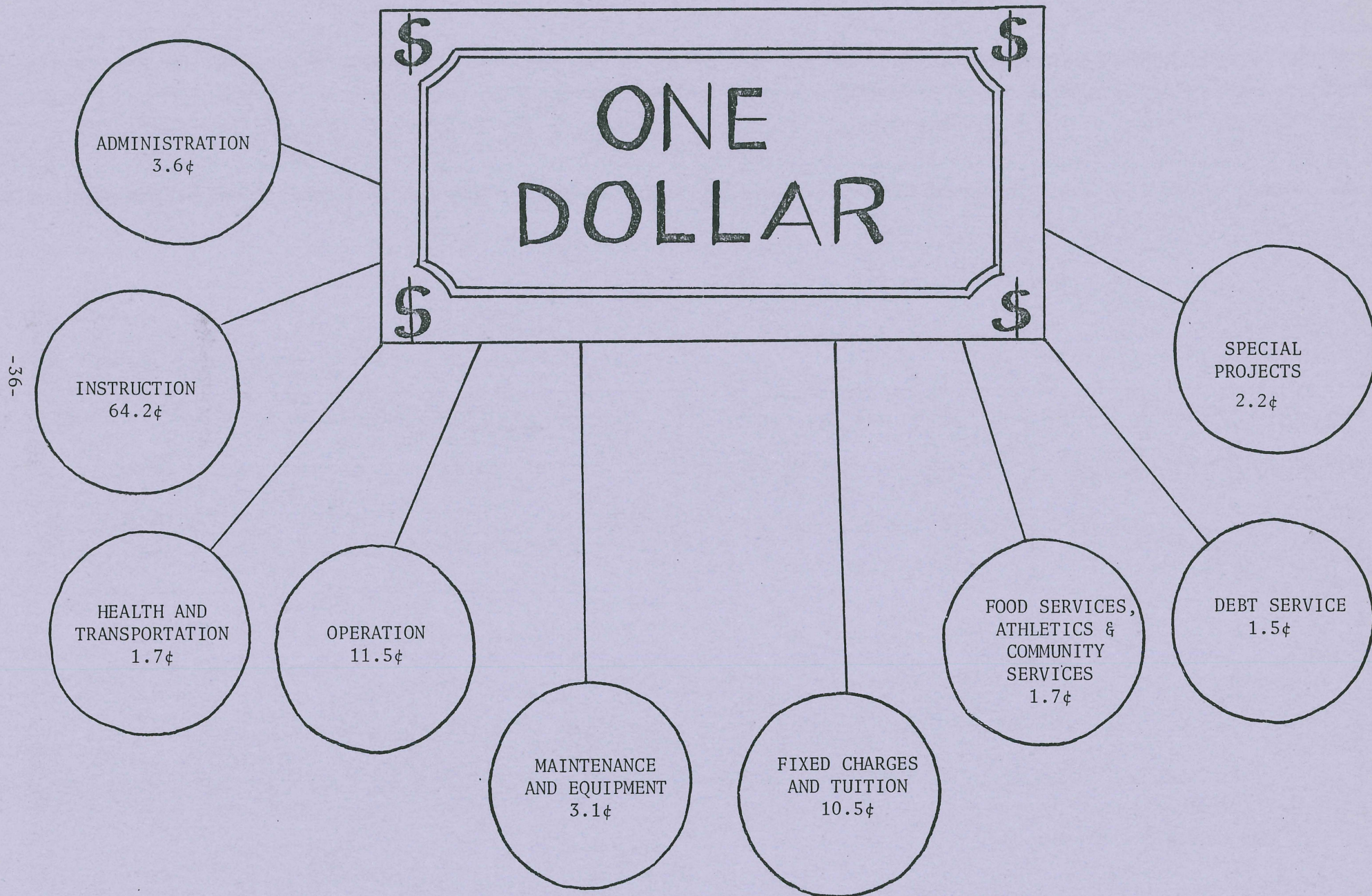
COMPARISON WITH TEN YEARS AGO



	<u>1972</u>			<u>1982</u>	
	<u>RATE</u>	<u>DOLLAR</u>		<u>RATE</u>	<u>DOLLAR</u>
County	1.66	.35		1.59	.32
School	1.96	.41		2.16	.43
Town	1.04	.22		1.26	.25
*Veterans & Senior Citizens Exemptions	<u>.07</u>	<u>.02</u>		<u>Eliminated</u>	<u> </u>
	4.73	1.00		5.01	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
1983-84



DISTRIBUTION OF ATHLETIC BUDGET

REVENUES

	Actual Revenues <u>1981-1982</u>	Budget <u>1982-1983</u>	Tentative Budget <u>1983-1984</u>	Increase or <u>(Decrease)</u>
Basketball	\$ 2,415.00	\$ 2,500	\$ 2,500	\$ -0-
Football	10,431.83	7,000	6,200	(800)
Wrestling	1,402.00	2,000	2,000	-0-
Girls Basketball	1,030.00	1,200	1,200	-0-
Board of Education Subsidy	169,215.15	192,240	217,694	25,454
Miscellaneous	_____	_____	_____	_____
Total Revenues	<u>\$184,493.98</u>	<u>\$204,940</u>	<u>\$229,594</u>	<u>\$24,654</u>

DISBURSEMENTS

	Actual Disbursements 1981-1982	Budget 1982-1983	Tentative Budget 1983-1984	Increase or (Decrease)
Band and Cheerleaders	\$ 6,565.88	\$ 11,771	\$ 7,492	\$ (4,279)
Baseball	16,145.14	13,680	17,556	3,876
Basketball	12,666.14	12,253	12,565	312
Crew	15,910.13	17,280	16,041	(1,239)
Football	45,961.60	45,149	48,391	3,242
Golf	1,876.38	2,310	2,961	651
Tennis	2,019.62	2,065	2,300	235
Rifle	2,721.28	2,762	3,211	449
Bowling	1,697.33	1,955	2,404	449
Soccer	8,751.54	12,369	13,252	883
Swimming	114.50	-0-	200	200
Track and Cross Country	12,869.28	11,714	18,766	7,052
Wrestling	8,322.65	12,504	9,936	(2,568)
Girls Basketball	6,411.85	6,744	9,172	2,428
Soccer	3,811.30	7,615	6,447	(1,168)
Softball	6,414.19	6,517	9,067	2,550
Tennis	1,125.00	1,811	2,300	489
Track and Cross Country	4,159.00	6,343	9,410	3,067
Volleyball	2,233.83	3,492	4,147	655
All Sports and Medical	24,550.57	26,606	33,976	7,370
Total Disbursements	\$184,327.21	\$204,940	\$229,594	\$ 24,654
Transportation (500 Account)	\$ 8,605.45	\$ 13,300	\$ 17,066	\$ 3,766
Total Athletics	\$192,932.66	\$218,240	\$246,660	\$ 28,420

STATEMENT OF ATHLETIC ACCOUNT
1981-82

Balance July 1, 1981	\$	\$ 261.99
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RECEIPTS

Board of Education Subsidies	\$169,215.15	
Football - 1981 Season	10,431.83	
Basketball	2,415.00	
Wrestling	1,402.00	
Girls' Athletics	<u>1,030.00</u>	
		<u>\$184,493.98</u>
Total		\$184,755.97

DISBURSEMENTS

Football	\$ 45,961.60	
Basketball	12,666.14	
Wrestling	8,322.65	
Baseball	16,145.14	
Crew	15,910.13	
Track and Cross Country	12,869.28	
Girls' Athletics	24,155.17	
Band and Cheerleaders	6,565.88	
Golf, Tennis, Rifle, Bowling and Soccer	17,180.65	
Non-allocable Expenses	<u>24,550.57</u>	
		<u>\$184,327.21</u>

Cash Balance June 30, 1982	\$	428.76
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STATEMENT OF CAFETERIA ACCOUNT
1981-1982

Balance July 1, 1981

\$18,291.18

INCOME

Sale of Food		\$179,683.71
Government Subsidy		57,682.80
Board of Education Subsidy		12,000.00
Other		<u>8,123.43</u>
Total		<u>\$257,489.94</u>

EXPENSES

Salaries			\$123,859.49
Food			
Inventory, July 1, 1981	\$ 1,005.23		
Purchases	<u>124,178.23</u>		
Total		<u>\$125,183.46</u>	
Less Inventory June 30, 1982	<u>1,866.08</u>		
Cost of Food Used			123,317.38
Supplies			5,686.69
Laundry			1,210.07
Other			<u>5,552.43</u>
Total			<u>\$259,626.06</u>

Excess of Expenses Over Income

\$ 2,136.12

Balance June 30, 1982

\$16,155.06

NUTLEY PUBLIC SCHOOL BUDGET 1983-84

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 14, 1983

PUBLIC BUDGET HEARING

Monday, March 14, 1983, at 8 p.m.
Board of Education
375 Bloomfield Avenue

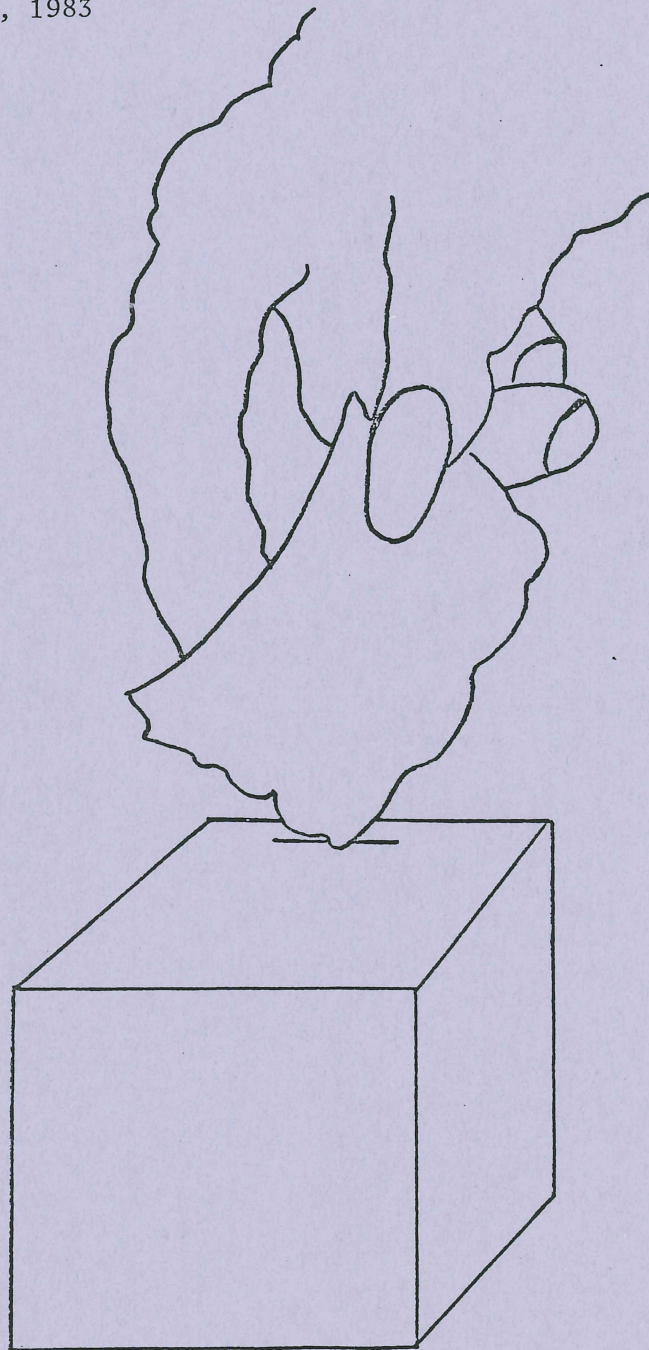
PUBLIC VOTING

Tuesday, April 12, 1983, from
2:30 to 9:00 p.m.

- 1) Approval of taxes for 1983-84 Budget
- 2) Election of three members to the School Board for three year terms.

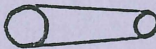
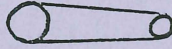
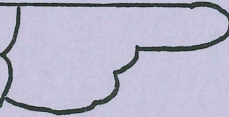
POLLING PLACES, BY DISTRICT

	<u>WARD</u>	<u>DISTRICT</u>
Lincoln School	1	1, 2 & 7
Radcliffe School	1	6
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	2, 3 & 4



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

APRIL 12, 1983

		
	YES	NO
<div><div>PUBLIC QUESTION</div></div> <div>CURRENT EXPENSE \$11,798,172</div>		

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

