

Nutley

School

District

1984-1985

Budget

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A Letter to the People of Nutley

Dear Fellow Citizens:

The school district budget for the 1984-85 school year is presented on the following pages. Actual costs for last year and budget figures for the current year are also shown so that you can more readily understand the figures for each line item.

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

The total budget increase is 6.7% over the current year. It should be obvious, therefore, that this budget does not include many new programs. It does, however, provide for the continuing improvement of curricula, remedial and advanced as well as basic. These improvements have been well demonstrated in recent years in rising test scores and recognition of excellence by the State Board of Education.

Your Board and Administration have spent many hours preparing this budget, trying to strike a balance between its obligation to the children and its responsibility to the taxpayers. I believe this budget attests to the success of this effort.

We hope you will carefully study the following information, as well as any other factual information on the school budget, and be prepared to vote intelligently on this budget on Tuesday, April 3, 1984.

Sincerely,

A handwritten signature in cursive script, reading "Gerard T. Restaino".

Gerard T. Restaino, President
Nutley Board of Education

BUDGET STATEMENT

SCHOOL DISTRICT BUDGET STATEMENT
FOR THE SCHOOL YEAR 1984-1985

Board of Education of <u>Nutley</u> County of <u>Essex</u>	Sept. 30, 1982 <u>ACTUAL</u>	Sept. 30, 1983 <u>ACTUAL</u>	Sept. 30, 1984 <u>ESTIMATED</u>
ENROLLMENTS			
Resident Pupils	4,025.5	3,876.5	3,750
Pupils in State Facilities	2	3	3
Private School Placements	19	22	22
Pupils Received	44	36	35
Total	4,090.5	3,937.5	3,810
Pupils Sent to Other Districts			
a. To Regular Programs	8	9.5	8
b. To Special Education Programs	16.5	21	20

SOURCES OF REVENUE

	1982-83 <u>ACTUAL</u>	1983-84 <u>ANTICIPATED</u>	1984-85 <u>ANTICIPATED</u>
CURRENT EXPENSE			
Local			
Balance 7/1/82	\$ 475,446.00		
Balance Appropriated		\$ 225,000	\$ 400,000
Tax Levy Balance	-0-	48,290	-0-
Local Tax Levy	10,975,150.00	11,798,172	12,505,313
Tuition	184,365.70	175,000	185,000
Miscellaneous	257,802.27	30,000	30,000
State			
Equalization Aid	1,040,707.00	1,119,319	1,166,288
Transportation Aid	75,335.00	127,561	129,496
Categorical Aids	439,822.00	499,641	563,268
Other State Aids	62,783.00	55,604	80,899
Federal			
Vocational (P.L. 94-482)	3,684.00	-0-	-0-
Chapter I (P.L. 97-35)	102,791.00	80,000	80,000
Chapter II (P.L. 97-35)	18,250.06	-0-	-0-
Handicapped (P.L. 94-142)	52,542.00	54,910	54,910
SYEP & PSI	13,180.00	-0-	-0-
TOTAL CURRENT EXPENSE	\$13,701,858.03	\$14,213,497	\$15,195,174
CAPITAL OUTLAY			
Balance 7/1/82	\$ 63,669.89		
Balance Appropriated		\$ -0-	\$ -0-
TOTAL CAPITAL OUTLAY	\$ 63,669.89	\$ -0-	\$ -0-
DEBT SERVICE			
Balance 7/1/82	\$ 1,562.00		
Balance Appropriated		\$ -0-	\$ 52
Local Tax Levy	208,622.00	200,206	186,628
Miscellaneous	-0-	-0-	-0-
State Debt Service Aid	17,831.00	21,119	18,755
TOTAL DEBT SERVICE	\$ 228,015.00	\$ 221,325	\$ 205,435
Total Balances Unappropriated	\$ 548,649.06		
TOTAL REVENUE ALL ACCOUNTS	\$14,542,191.98	\$14,434,822	\$15,400,609

APPROPRIATIONS

CURRENT EXPENSE	1982-83 EXPENDITURES	1983-84 APPROPRIATIONS	1984-85 APPROPRIATIONS
ADMINISTRATION			
Salaries	\$ 370,584.87	\$ 386,290	\$ 427,900
Contracted Services	28,365.68	66,840	61,400
Other Expenses	63,625.62	72,960	73,970
Sub-Total	\$ 462,576.17	\$ 526,090	\$ 563,270
INSTRUCTION			
Salaries-Principals	\$ 450,046.88	\$ 481,600	\$ 526,420
Salaries-Supv. of Instr.	360,020.08	389,000	437,692
Salaries-Teachers	6,090,789.78	6,749,312	7,138,347
Salaries-Other Instr. Staff	607,843.20	648,133	702,944
Salaries-Sec. & Cler. Asst.	251,912.62	276,969	293,587
Other Salaries for Instr.	51,981.92	60,568	68,000
Textbooks	74,942.86	101,000	110,000
School Lib. & Audio- Visual Materials	81,251.36	128,000	131,700
Teaching Supplies	224,051.44	275,000	298,000
Other Expenses	162,251.71	163,500	166,000
Sub-Total	\$ 8,355,091.85	\$ 9,273,082	\$ 9,872,690
HEALTH SERVICES			
Salaries	\$ 10,950.00	\$ 11,800	\$ 12,500
Other Expenses	16,232.80	10,080	14,715
Sub-Total	\$ 27,182.80	\$ 21,880	\$ 27,215
TRANSPORTATION			
Salaries	\$ 97,200.48	\$ 109,840	\$ 127,150
Contr. Serv. & Pub. Carriers	9,231.75	18,240	20,030
Replacement of Vehicles	12,777.00	13,500	14,500
Purchase of New Vehicles	1,086.47	13,500	14,500
Pupil Trans.-Insurance	3,390.68	5,530	5,860
Curricular Activities	31,102.50	30,046	34,225
Other Expenses	36,939.21	34,890	35,240
Sub-Total	\$ 191,728.09	\$ 225,546	\$ 251,505
OPERATION			
Salaries	\$ 704,852.01	\$ 805,900	\$ 847,840
Contracted Services	1,170.00	8,920	9,385
Heat	212,652.47	500,000	428,250
Utilities	285,432.03	288,230	321,245
Supplies	42,914.22	47,300	49,565
Other Expenses	8,955.23	4,040	4,550
Sub-Total	\$ 1,255,975.96	\$ 1,654,390	\$ 1,660,835
MAINTENANCE			
Contracted Services	\$ 432,553.13	\$ 229,813	\$ 253,955
Replacement of Equip.	83,626.97	67,802	108,295
Purchase of New Equip.	180,015.23	62,178	102,594
Other Expenses	70,822.91	94,110	103,376
Sub-Total	\$ 767,018.24	\$ 453,903	\$ 568,220

CURRENT EXPENSE (Continued)

	1982-83 <u>EXPENDITURES</u>	1983-84 <u>APPROPRIATIONS</u>	1984-85 <u>APPROPRIATIONS</u>
FIXED CHARGES			
Employee Retire. Contr.	\$ 324,944.68	\$ 298,854	\$ 387,340
Insurance & Judgments	653,501.96	865,985	904,415
Unemployment Comp.	-0-	-0-	-0-
Rental of Land & Building	2.00	1	-0-
Tuition - Special	263,887.00	330,451	340,708
Tuition - State Facilities	30,301.56	13,639	25,097
Sub-Total	\$ 1,272,637.20	\$ 1,508,930	\$ 1,657,560
SUNDRY ACCOUNTS			
Food Services	\$ 35,000.00	\$ 15,000	\$ 15,000
Student Body Activities	242,860.00	217,694	236,010
Community Services	1,655.84	5,000	5,000
Sub-Total	\$ 279,515.84	\$ 237,694	\$ 256,010
SPECIAL PROJECTS			
Federal			
Vocational	\$ 3,684.00	\$ -0-	\$ -0-
Chapter 1 (97-35)	187,950.58	80,000	80,000
Handicapped	-0-	54,910	54,910
State			
Compensatory Education	91,688.24	81,000	96,500
Bilingual-Salaries		7,453	8,928
Bilingual-Other Exp.	5,896.29	23,556	11,870
Educable-Salaries		9,459	4,762
Nonpublic Textbooks	10,998.95	9,697	9,299
Nonpublic Aux. Services	19,078.21	24,669	22,050
Nonpublic Handicapped Serv.	-0-	21,238	49,550
SYEP	-0-	-0-	-0-
PSI	2,680.30	-0-	-0-
Sub-Total	\$ 321,976.57	\$ 311,982	\$ 337,869
TOTAL CURRENT EXPENSES	<u>\$12,933,702.72</u>	<u>\$14,213,497</u>	<u>\$15,195,174</u>
DEBT SERVICE			
Principal	\$ 165,000.00	\$ 165,000	\$ 156,000
Interest	63,014.75	56,325	49,435
TOTAL DEBT SERVICE	<u>\$ 228,014.75</u>	<u>\$ 221,325</u>	<u>\$ 205,435</u>
TOTALS	<u>\$13,161,717.47</u>	<u>\$14,434,822</u>	<u>\$15,400,609</u>
TOTAL BALANCES JUNE 30, 1983	<u>\$ 1,380,474.51</u>		
TOTAL EXPENDITURES AND BALANCES JUNE 30, 1983	<u>\$14,542,191.98</u>		

**SUMMARY OF
REVENUES AND
EXPENDITURES**

REVENUES

Account	Actual Receipts 1982-1983	Budget 1983-1984	Tentative Budget 1984-1985	Increase or (Decrease)
<u>CURRENT EXPENSE</u>				
Local Sources:				
Appropriate from Balance	\$ 475,446.00	\$ 225,000	\$ 400,000	\$ 175,000
Tax Levy Balance	-0-	48,290	-0-	(48,290)
Local Tax Levy	10,975,150.00	11,798,172	12,505,313	707,141
Tuition	184,365.70	175,000	185,000	10,000
Sale of Property	184,725.77	-0-	-0-	-0-
Interest on Investments	62,877.66	25,000	25,000	-0-
Miscellaneous	10,198.84	5,000	5,000	-0-
State Sources:				
Equalization Aid	1,040,707.00	1,119,319	1,166,288	46,969
Transportation Aid	75,335.00	127,561	129,496	1,935
Special Ed. Reimbursement	352,214.00	393,195	441,208	48,013
Compensatory Education	83,028.00	88,453	105,428	16,975
Bilingual Education	4,580.00	17,993	16,632	(1,361)
Non-Public Textbooks	9,951.00	9,697	9,299	(398)
Non-Public Services	52,832.00	45,907	71,600	25,693
Federal Sources:				
Vocational (P.L. 94-482)	3,684.00	-0-	-0-	-0-
ECIA (P.L. 97-35)	121,041.06	80,000	80,000	-0-
Handicapped (P.L. 94-142)	52,542.00	54,910	54,910	-0-
Summer Youth Employment	10,580.00	-0-	-0-	-0-
Pre-School Instruction	2,600.00	-0-	-0-	-0-
TOTAL CURRENT EXPENSE	\$13,701,858.03	\$14,213,497	\$15,195,174	\$ 981,677
CAPITAL OUTLAY	\$ 63,669.89	-0-	-0-	-0-
<u>DEBT SERVICE</u>				
Local Sources:				
Appropriate from Balance	\$ 1,562.00	\$ -0-	\$ 52	\$ 52
Local Tax Levy	208,622.00	200,206	186,628	(13,578)
State Sources:				
Debt Service Aid	17,831.00	21,119	18,755	(2,364)
TOTAL DEBT SERVICE	\$ 228,015.00	\$ 221,325	\$ 205,435	\$ (15,890)
Total Balances Unappropriated	\$ 548,649.06			
TOTAL BUDGET	<u>\$14,542,191.98</u>	<u>\$14,434,822</u>	<u>\$15,400,609</u>	<u>\$ 965,787</u>

EXPENDITURES

	A/C No.	Account	Actual Expense 1982-1983	Budget 1983-1984	Tentative Budget 1984-1985	Increase or (Decrease)
J-1	100	Administration	\$ 462,576.17	\$ 526,090	\$ 563,270	\$ 37,180
	200	Instruction	8,355,091.85	9,273,082	9,872,690	599,608
	400	Health Services	27,182.80	21,880	27,215	5,335
	500	Transportation	191,728.09	225,546	251,505	25,959
	600	Operation of Plant	1,255,975.96	1,654,390	1,660,835	6,445
	700	Maintenance of Plant	767,018.24	453,903	568,220	114,317
	800	Fixed Charges	1,272,637.20	1,508,930	1,657,560	148,630
	900	Food Services	35,000.00	15,000	15,000	-0-
	1000	Student Body Activities	242,860.00	217,694	236,010	18,316
	1100	Community Services	<u>1,655.84</u>	<u>5,000</u>	<u>5,000</u>	<u>-0-</u>
J-1	CURRENT EXPENSE		\$12,611,726.15	\$13,901,515	\$14,857,305	\$ 955,790
J-2	SPECIAL PROJECTS		<u>321,976.57</u>	<u>311,982</u>	<u>337,869</u>	<u>25,887</u>
	TOTAL CURRENT EXPENSE		\$12,933,702.72	\$14,213,497	\$15,195,174	\$ 981,677
	1200	Capital Outlay	-0-	-0-	-0-	-0-
	1300	Debt Service	<u>228,014.75</u>	<u>221,325</u>	<u>205,435</u>	<u>(15,890)</u>
	TOTAL BUDGET		<u>\$13,161,717.47</u>	<u>\$14,434,822</u>	<u>\$15,400,609</u>	<u>\$ 965,787</u>

BUDGET

CURRENT EXPENSE

100
ADMINISTRATION

<u>Account</u>	<u>Actual Expense 1982-1983</u>	<u>Budget 1983-1984</u>	<u>Tentative Budget 1984-1985</u>	<u>Increase or (Decrease)</u>
110 Salaries	\$ 370,584.87	\$386,290	\$427,900	\$ 41,610
120A Auditor	9,500.00	10,200	10,800	600
120B Legal Expense	25,190.00	34,800	31,150	(3,650)
120C Architects Fees	(14,695.27)	8,840	8,000	(840)
120D Other Cont. Serv. for Administration	8,370.95	13,000	11,450	(1,550)
130A Expense of Board Members	9,170.94	10,000	10,865	865
School Boards Assoc. Dues	11,020.00	11,780	12,810	1,030
130BF Office Supplies & Expenses	20,324.44	27,800	27,145	(655)
130D Elections	1,587.85	3,200	3,000	(200)
130M Printing & Publications	1,629.94	3,480	2,570	(910)
130N Other Expense	<u>19,892.45</u>	<u>16,700</u>	<u>17,580</u>	<u>880</u>
Total Administration	\$ 462,576.17	\$526,090	\$563,270	\$ 37,180

Salaries - Superintendent, Secretary-Business Administrator, Assistant Superintendent, Accountant, Manager of Buildings and Grounds, nine 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 energy conservation measures and miscellaneous major maintenance projects in new five-year plan.

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 1982-1983</u>	<u>Budget 1983-1984</u>	<u>Tentative Budget 1984-1985</u>	<u>Increase or (Decrease)</u>
	Salaries				
211	Principals	\$ 450,046.88	\$ 481,600	\$ 526,420	\$ 44,820
212	Supervisors	360,020.08	389,000	437,692	48,692
213	Teachers	6,090,789.78	6,734,290	7,138,347	404,057
214	Other Instr. Staff	607,843.20	663,155	702,944	39,789
215	Secretaries	251,912.62	276,969	293,587	16,618
216	School Aides	51,981.92	60,568	68,000	7,432
220	Textbooks	74,942.86	101,000	110,000	9,000
230A	Library Books	37,522.00	58,000	62,000	4,000
230B	Periodicals & Newspapers	10,260.33	12,000	13,000	1,000
230C	Audio-Visual Materials	29,494.68	54,000	52,400	(1,600)
230E	Library Supplies	3,974.35	4,000	4,300	300
240	Teaching Supplies	224,051.44	275,000	298,000	23,000
250A	Misc. Supplies for Instr.	63,059.77	58,000	60,000	2,000
250B	Travel Exp. for Instr.	6,118.96	6,000	6,500	500
250C	Misc. Expenses for Instr.	<u>93,072.98</u>	<u>99,500</u>	<u>99,500</u>	<u>-0-</u>
	Total Instruction	\$8,355,091.85	\$9,273,082	\$9,872,690	\$ 599,608

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	\$6,852,147
	Substitutes	132,000
	Bedside & Supplemental Instruction	22,000
	Driver Education	27,000
	Summer Programs	24,500
	Curriculum Workshops	37,500
	C.A.T.	22,000
	Extra-Curricular	11,200
	Contingency	10,000
		<u>\$7,138,347</u>

INSTRUCTION - Continued

Salaries of: (cont'd.)

Contracted Salaries are for 249 classroom teaching positions, fifteen of which are for special education instruction. Over the past twelve years in this budget account, because of a declining student population and changes in the status of eight positions to supervisors, 38 full time positions have been eliminated. (This 1984/85 Budget reflects an elimination of 5 teaching positions.)

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, and one ESL teacher. (Two positions previously in this account have been transferred to the 212 supervisors account as of the 1980-81 school year.)

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

School Aides - Three and one-half full time instructional aides used in the classroom and fifteen part-time used for cafeteria and playground supervision, collection of lunch monies, telephone calling of parents, maintenance of attendance registers, and other general clerical tasks. This number has increased mainly 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 \$25.00 per pupil for the high school, \$23.00 per pupil for Franklin School, and \$23.00 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 \$17.00 per pupil for the high school, \$15.00 per pupil for Franklin School, and \$15.00 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 \$3.00 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 \$68.00 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 expanded computer system, and access to Guidance for college-bound and vocationally-oriented students.	\$30,000
<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.	8,000
<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.	15,000
<u>Security</u> - This provides for police coverage in the high school area.	37,000
<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.	2,500
<u>Other Instructional Expenses</u> - Student identification cards and miscellaneous expenses not chargeable to accounts listed above.	7,000

\$99,500

400
HEALTH SERVICES

<u>Account</u>	<u>Actual Expense 1982-1983</u>	<u>Budget 1983-1984</u>	<u>Tentative Budget 1984-1985</u>	<u>Increase or (Decrease)</u>
410A Salaries	\$10,950.00	\$11,800	\$12,500	\$ 700
420A Medical Supplies	3,403.25	3,560	3,885	325
420C Misc. Expense	<u>12,829.55</u>	<u>6,520</u>	<u>10,830</u>	<u>4,310</u>
Total Health Services	\$27,182.80	\$21,880	\$27,215	\$5,335

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 1982-1983</u>	<u>Budget 1983-1984</u>	<u>Tentative Budget 1984-1985</u>	<u>Increase or (Decrease)</u>
510 Salaries	\$ 97,200.48	\$109,840	\$127,150	\$17,310
520A Transportation Contracts	-0-	2,000	2,000	-0-
520B&C Public Carriers	9,231.75	16,240	18,030	1,790
530 Replacement of Vehicles	12,777.00	13,500	14,500	1,000
535 New Vehicles	1,086.47	13,500	14,500	1,000
540 Insurance	3,390.68	5,530	5,860	330
545 Athletic & Field Trips	31,102.50	30,046	34,225	4,179
550 Other Expense - Operation & Maintenance	<u>36,939.21</u>	<u>34,890</u>	<u>35,240</u>	<u>350</u>
Total Pupil Transportation Services	\$191,728.09	\$225,546	\$251,505	\$25,959

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 43 special education and 18 vocational students out of the district, as well as for 42 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 which is over ten years old. 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 thirteen pupil transportation vehicles.

Athletic & Field Trips - Cost of operating two 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 86% of the total transportation budget.

600
OPERATION OF PLANT

<u>Account</u>	<u>Actual Expense 1982-1983</u>	<u>Budget 1983-1984</u>	<u>Tentative Budget 1984-1985</u>	<u>Increase or (Decrease)</u>
610 Salaries	\$ 704,852.01	\$ 805,900	\$ 847,840	\$ 41,940
620 Contracted Services	1,170.00	8,920	9,385	465
630 Heat	212,652.47	500,000	428,250	(71,750)
640BC Electricity & Gas	233,264.64	248,180	263,250	15,070
640D Telephone	52,167.39	40,050	57,995	17,945
650 Supplies for Operation of Plant	42,914.22	47,300	49,565	2,265
660 Other Expense	<u>8,955.23</u>	<u>4,040</u>	<u>4,550</u>	<u>510</u>
Total Operation of Plant	\$1,255,975.96	\$1,654,390	\$1,660,835	\$ 6,445

Salaries - Provides for 29 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.

Heat - 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 heating 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.

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 1982-1983</u>	<u>Budget 1983-1984</u>	<u>Tentative Budget 1984-1985</u>	<u>Increase or (Decrease)</u>
CONTRACTED SERVICES				
720A Grounds	\$ 9,650.68	\$ 18,850	\$ 10,500	\$(8,350)
720B Buildings	354,796.12	166,963	177,355	10,392
720C Equipment	68,106.33	44,000	66,100	22,100
PURCHASE OF EQUIPMENT				
730A Replacement - Instructional	56,110.03	57,569	70,640	13,071
730B Replacement - Non- Instructional	27,516.94	10,233	37,655	27,422
730C New Equipment	180,015.23	62,178	102,594	40,416
OTHER EXPENSES				
740A Grounds Materials	3,978.06	8,250	6,200	(2,050)
740B Building Materials	52,153.33	71,620	84,956	13,336
740C Material for Repair of Equipment	3,859.68	4,240	4,220	(20)
740D Margaret Avenue	<u>10,831.84</u>	<u>10,000</u>	<u>8,000</u>	<u>(2,000)</u>
Total Maintenance of Plant	\$767,018.24	\$453,903	\$568,220	\$ 114,317

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 - Communications console for P.A. system, floor outlets for 1 classroom, room darkening shades in 3 rooms, 4 drop light reels, 1 grease reel and 1 air service reel for the auto shop, 8 110 volt drops and 4 220 volt for the auto shop, as well as wire partitions for auto testing equipment, air conditioner in music department, replace glass partitions separating 2 gymnasiums with wood panels.

Franklin - Floor covering in 2 rooms.

Washington - Fluorescent light in gym office closet, resurface blackboard in 1 classroom.

Yantacaw - Plaster and paint lavatory in teachers' lounge, install light fixture in classroom closet, install electrical outlets in 2 rooms.

Radcliffe - Room darkening shades in 2 rooms.

All Schools - Continuation of preventive maintenance on school roofs and up-grading 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. The large increase in this account is due to maintenance contracts on computer equipment.

PURCHASE OF EQUIPMENT

730A Replacement of Instructional Equipment

High School - 3 office typewriters, 32 electric classroom typewriters, utility stand, 2 file cabinets, 4 lecterns, engine analyzer, freezer/refrigerator, freezer, washer, dryer, dishwasher, stove, 6 back splashes, 6 griddles, 6 burners, 3 drills, 2 darkroom timers, enlarger lens, 2 belt sanders, finish sander, power miter, 3 tape recorders, desk chair, 2 desks, cabinet, desk top organizer, 2 film strip projectors, sound projector, stereo center, electrostatic generator, mechanical convection oven.

Franklin - 135 stacking chairs, 125 desks, duplicating machine, 15 art benches, 3 phonographs, color television.

MAINTENANCE OF PLANT - Continued

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

Lincoln - 2 filmstrip and slide projectors, 2 recorder/players, 2 movie screens.

Washington - 30 desks and chairs, duplicator, microphone.

Yantacaw - Filing cabinet, 10 music stands, 5 clarinet cases.

Spring Garden - Mobile typewriter stand.

Radcliffe - Projector, listening station, saxophone, violin with case and bow.

Music - Reserve for band uniform replacements.

730B Replacement of Non-Instructional Equipment

High School - 2 air conditioners.

Franklin - Copy machine.

Lincoln - 4 cafeteria tables.

Special Services - Typewriter.

Administration - Replace 1974 Buick station wagon.

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

730C Purchase of New Equipment

High School - Duplicator, 2 micro computers and tables, dot matrix printer and table, 10 software programs, 2 stands, 2 secretarial chairs, 3 lettering machines, darkroom ventilator, 4 low-distortion function generators, transistor tester, oscilloscope, 4 DC power supplies, offline keyboard with software packages, 2 mixers, 10 compact drafting machines, mobile arts center, tool cabinet, auxiliary arbor support and arbor for vertical milling machine, studio light kit, 1 camera lens, flash, 6 enlargers, 3 lens kits, 3 printing easels, background support and paper, hanging screen, steel utility storage cabinet, ladder, 3 rectangular polar boards, 4 hanging movie screens, 35mm auto process system, 3 file cabinets, typewriter, platform ladder, folio cabinet, 3 computer systems with disc drives and color monitors, 3 hot plates, video system for microscopes, and miscellaneous science equipment.

Franklin - Electric burster, electric decollator and paper control assembly, 2 tilt screens, 2 stools, 2 violin bows, 2 cello bows, stand storage cart, 12 music stands, conductor's stool.

MAINTENANCE OF PLANT - Continued

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

Lincoln - Filmstrip/slide projector, mobile equipment table, cassette recorder/player, duplicating machine, miscellaneous kindergarten equipment.

Washington - Book truck, saxophone, violin with case and bow, miscellaneous kindergarten equipment.

Yantacaw - Cassette recorder/player, bulletin board, mobile equipment table, 2 corkboards, 2 display standards, miscellaneous kindergarten equipment.

Spring Garden - 2 chart stands, chair, xylophone, piano light, folding table, 2 tuffy tables, step stool, card catalog cabinet, miscellaneous kindergarten equipment.

Radcliffe - Tray cabinet and 8 trays, flexible disks, electricity science lab, aquarium, 2 instrument stands, autoharp, keyboard note drill, miscellaneous kindergarten equipment.

Special Services - Double sided unit.

All Schools - Electric decollator, electric burster, scanner, 15 micro computer systems, 7 printers, miscellaneous computer equipment.

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 1982-1983</u>	<u>Budget 1983-1984</u>	<u>Tentative Budget 1984-1985</u>	<u>Increase or (Decrease)</u>
810A State & County Retirement Funds				
County Retirement Fund \$	1,348.00	\$ 2,825	\$ 29,850	\$ 27,025
PERS (State)	161,391.41	135,580	180,675	45,095
TPAF Admin. Expense	12,199.00	13,025	14,361	1,336
Veterans' Prior Service Liability	19,034.00	19,034	19,034	-0-
810B Social Security	127,122.27	124,050	138,890	14,840
810C Pension Payments	3,850.00	4,340	4,530	190
820A&C Property & Liability Ins.	76,714.89	92,840	87,750	(5,090)
820B Employees Insurance	575,122.07	771,310	814,625	43,315
820D Fidelity Bonds	1,665.00	1,835	2,040	205
820E Judgments	-0-	-0-	-0-	-0-
830 Rental of Land	2.00	1	-0-	(1)
870 Tuition to Other Districts	<u>294,188.56</u>	<u>344,090</u>	<u>365,805</u>	<u>21,715</u>
Total Fixed Charges	\$1,272,637.20	\$1,508,930	\$1,657,560	\$ 148,630

County Retirement Fund - Board's share of pension contributions for members of the Essex County Pension Fund, all but three of whom have transferred to the State Fund. The large increase is due to assessment for cost of living increases for retired members of this 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 1984 for both employer and employee increased to 7% of the first \$37,800 of earnings. This is a 10.6% increase for any employee earning \$37,800 or more, and a 66.7% increase in the last four years.

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 \$709,005, and Workmen's Compensation, anticipated to cost \$105,620.

Fidelity Bonds - Bond covering Board Secretary, Treasurer of School Moneys, and a blanket bond on other Board employees.

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 \$25,097 which is being charged to the Nutley Board of Education for three students in State residential schools or correctional institutions.

TUITION TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS
1983-1984

<u>School or District</u>	<u>No. of Students Attending</u>	<u>Classification</u>	<u>Tuition Per Pupil</u>	<u>Total Tuition</u>
Belleville Public Schools Belleville	1	Emot. Dist.	\$ 6,000	\$ 6,000
Bergen Center for Child Dev. Haworth	2	Neur. Impaired	6,858	13,716
Bergen County Spec. Services New Milford	2 1	Hearing Impaired Emot. Dist.	5,100 2,900	10,200 2,900
Bloomfield Public Schools Bloomfield	5 $\frac{1}{2}$	Educable- Mentally Retarded	6,000	33,000
Cedar Grove Public Schools Cedar Grove	1	Emot. Dist.	4,800	4,800
Cerebral Palsey Center Belleville	1	Mult. Handicapped	9,667	9,667
Cerebral Palsey Center East Orange	1	Pre-School Handicapped	5,000	5,000
Children's Institute South Orange	2	Emot. Dist.	8,340	16,680
COED Newark	$\frac{1}{2}$	Emot. Dist.	no tuition	
Community School Englewood	1 1	Neur. Impaired Mult. Handicapped	6,858	13,716
Community Therapeutic School Belleville	3	Emot. Dist.	8,340	25,020
Deron School Livingston	1 3	Comm. Handicapped Mult. Handicapped	8,757 9,179	8,757 27,537
Essex County Educational Services Commission East Orange	6	Emot. Dist.	8,200	49,200
Essex County Vocational Caldwell	5 Shared Time		no tuition	
Felician School Lodi	1	Trainable- Mentally Retarded	7,427	7,427
Goodwill Industries Harrison	$\frac{1}{2}$	Neur. Impaired	1,800	1,800

TUITION TO OTHER DISTRICTS FOR SPECIAL EDUCATION PUPILS - Continued
1983-1984

<u>School or District</u>	<u>No. of Students Attending</u>	<u>Classification</u>	<u>Tuition Per Pupil</u>	<u>Total Tuition</u>
Milton Schools Millburn	1	Emot. Dist.	\$ 6,839	\$ 6,839
Montclair State College Montclair	1	Comm. Handicapped	8,000	8,000
Morristown Public Schools Morristown	1	Emot. Dist.	4,200	4,200
Mountain Lakes Public Schools Mountain Lakes	1	Hearing Impaired	10,500	10,500
Passaic County Vocational School Wayne	2	Emot. Dist.	7,150	14,300
Verona Public Schools Verona	$\frac{1}{2}$	Pre-School Handicapped	3,500	3,500
West Essex Rehab. Center Montclair	1 1	Neur. Impaired Visually Impaired	3,600 3,600	7,200
West Orange Public Schools West Orange	2	Comm. Handicapped	7,800	15,600
<u>Residentials</u>				
Avalon School Watertown, Ma.	1	Trainable- Mentally Retarded	7,600	7,600
Bonnie Brae Millington, N. J.	1	Emot. Dist.	8,340	8,340
Don Guanella School Springfield, Pa.	1	Trainable- Mentally Retarded	4,988	4,988
Hunterdon State School Clinton, N. J.	1	Eligible for Day Training	4,500	4,500
Plaid House Morristown, N. J.	1	Emot. Dist.	no tuition	
Princeton Child Dev. Institute Princeton, N. J. (Interim Placement)	1	Mult. Handicapped	6,500	6,500
Woodbine State School Woodbine, N. J.	1	Eligible for Day Training	4,500	4,500
	56	Sub-Total		\$341,987
Placements in State Schools and Institutions				13,639
Total 1983-1984 Tuition				<u>\$355,626</u>

SUNDRY ACCOUNTS

<u>Account</u>	<u>Actual Expense 1982-1983</u>	<u>Budget 1983-1984</u>	<u>Tentative Budget 1984-1985</u>	<u>Increase or (Decrease)</u>
900 Food Services	\$ 35,000.00	\$ 15,000	\$ 15,000	\$ -0-
1000 Student Body Activities	242,860.00	217,694	236,010	18,316
1100 Community Services	<u>1,655.84</u>	<u>5,000</u>	<u>5,000</u>	<u>-0-</u>
Total Sundry Accounts	\$279,515.84	\$237,694	\$256,010	\$18,316

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 1982-1983 school year the schools were used free of charge 740 times: 480 by Scouts, 58 Parent-Teacher Associations, 75 for student activities, 40 by the Nutley Symphony, 2 by First Ward Citizens Association, 4 by the VITA Program, 25 town activities, 10 by the Boosters 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 1982-1983</u>	<u>Budget 1983-1984</u>	<u>Tentative Budget 1984-1985</u>	<u>Increase or (Decrease)</u>
<u>Federal</u>				
Vocational Aid	\$ 3,684.00	\$ -0-	\$ -0-	\$ -0-
ECIA Chapter I, II, & VI-B	187,950.58	80,000	80,000	-0-
Handicapped (P.L. 94-142)	2,680.30	54,910	54,910	-0-
<u>State</u>				
Compensatory Education	91,688.24	88,453	105,428	16,975
Non-Public Auxiliary Services	19,078.21	24,669	22,050	(2,619)
Non-Public Handicapped Services		21,238	49,550	28,312
Non-Public Textbooks	10,998.95	9,697	9,299	(398)
Bilingual Education	<u>5,896.29</u>	<u>33,015</u>	<u>16,632</u>	<u>(16,383)</u>
Total Special State & Federal Projects	\$321,976.57	\$311,982	\$337,869	\$ 25,887

ECIA (P.L. 97-35) -

Chapter I - Federally funded program for improvement in basic skills, Reading and Math.

Chapter II - Block grant, not limited to specific student population. Used for computer hardware and software and audio-visual equipment.

Chapter VI-B - Federal flow-through funds to supplement local funds in providing programs for handicapped students.

Handicapped (P.L. 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). Provides remedial help for under-achieving students.

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, since then it has gone up steadily and for this year it is \$22.14 per student. We have 420 Nutley residents who are students in 26 such non-public schools. This is fully reimbursable to the district by the State.

Bilingual Education - 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 1982-1983</u>	<u>Budget 1983-1984</u>	<u>Tentative Budget 1984-1985</u>	<u>Increase or (Decrease)</u>
Payment on Principal	\$165,000.00	\$165,000	\$156,000	\$ (9,000)
Payment on Interest	<u>63,014.75</u>	<u>56,325</u>	<u>49,435</u>	<u>(6,890)</u>
Total Debt Service	\$228,014.75	\$221,325	\$205,435	\$ (15,890)

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 7/1/84	\$ 56,000	\$ 55,000	\$ 838,000
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 \$949,000	Total Bonds To Be Redeemed Annually	Interest To Be Paid Annually	Total Annual Debt Service
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	II	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

TOTAL STUDENT ENROLLMENTS
IN ESSEX COUNTY SCHOOL DISTRICTS
1980-1981, 1981-1982 AND 1982-1983

<u>DISTRICT</u>	<u>ENROLLMENTS</u>			<u>RANK</u>		
	<u>1980-1981</u>	<u>1981-1982</u>	<u>1982-1983</u>	<u>1980-1981</u>	<u>1981-1982</u>	<u>1982-1983</u>
Belleville		4,622.1	4,638.0	9	9	9
Bloomfield	6,133.6	5,876.8	5,770.5	4	5	5
Caldwell- West Caldwell	3,033.7	2,919.0	2,769.0	13	13	13
Cedar Grove	1,802.0	1,662.9	1,551.0	15	15	15
East Orange	12,699.3	12,527.7	13,269.5	2	2	2
Glen Ridge	1,555.0	1,434.0	1,364.0	16	16	16
Irvington	8,346.6	8,286.1	8,589.0	3	3	3
Livingston	5,244.6	4,944.1	4,757.5	8	8	8
Millburn	3,209.5	3,080.0	2,989.0	12	12	12
Montclair	5,945.4	5,942.3	5,922.5	5	4	4
Newark	58,560.5	58,084.3	57,673.0	1	1	1
<u>Nutley</u>	<u>4,470.4</u>	<u>4,236.0</u>	<u>4,081.5</u>	<u>10</u>	<u>10</u>	<u>11</u>
Orange	4,194.7	4,202.5	4,284.0	11	11	10
South Orange- Maplewood	5,730.0	5,564.5	5,509.0	6	6	6
Verona	2,210.9	2,119.3	2,029.0	14	14	14
West Orange	5,528.8	5,232.9	5,057.0	7	7	7

COMPARATIVE TOTAL CURRENT EXPENSE COSTS PER PUPIL
IN ESSEX COUNTY K-12 SCHOOL DISTRICTS
FOR THE 1982-83 SCHOOL YEAR

1.	\$ 4,170	West Orange	HIGH
2.	4,062	Millburn	
3.	3,905	Glen Ridge	
4.	3,876	Caldwell-West Caldwell	
5.	3,875	Livingston	
6.	3,774	Cedar Grove	
7.	3,737	Montclair	
8.	3,701	Verona	
			MEDIAN
9.	3,605	South Orange-Maplewood	
10.	3,590	Newark	
11.	3,551	Belleville	
12.	3,324	Orange	
13.	3,268	Bloomfield	
14.	3,169	NUTLEY	
15.	2,796	East Orange	
16.	2,790	Irvington	LOW

PROPERTY TAXES - 1983

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	\$ 6,054,710.10	\$ 6,885,252.70	\$ 21,809,937.80
Bloomfield	14,548,170.00	10,141,477.65	10,377,809.66	35,067,457.31
Caldwell	2,791,884.58	1,304,920.30	2,107,598.81	6,204,403.69
Cedar Grove	5,385,593.00	1,313,132.60	2,598,698.74	9,297,424.34
East Orange	8,802,555.50	25,592,625.21	5,656,685.25	40,051,865.96
Essex Fells	1,536,486.14	327,003.52	1,602,562.39	3,466,052.05
Fairfield	5,346,342.41	1,309,060.20	5,729,333.56	12,384,736.17
Glen Ridge	4,334,243.05	2,022,182.52	2,427,062.68	8,783,488.25
Irvington	9,353,594.50	12,505,260.02	6,061,622.11	27,920,476.63
Livingston	17,272,346.00	1,483,841.08	15,041,539.82	33,797,726.90
Maplewood	10,452,236.00	5,308,298.13	6,416,962.62	22,177,496.75
Millburn	12,005,429.13	4,512,345.01	16,278,894.14	32,796,668.28
Montclair	17,877,979.37	9,948,979.74	10,883,551.23	38,710,510.34
Newark	43,169,039.72	48,799,571.78	26,588,695.19	118,557,306.69
No. Caldwell	3,046,662.23	1,035,043.55	2,613,884.39	6,695,590.17
Nutley	11,591,075.00	6,537,443.12	8,502,066.89	26,630,585.01
Orange	4,023,648.00	7,393,161.38	2,542,222.54	13,959,031.92
Roseland	3,219,779.29	993,879.16	3,600,966.76	7,814,625.21
So. Orange	7,729,913.00	5,554,821.79	4,886,088.69	18,170,823.48
Verona	6,702,708.50	2,642,979.00	4,733,496.91	14,079,184.41
West Caldwell	6,871,037.42	2,061,232.43	5,187,864.08	14,120,133.93
West Orange	18,550,570.50	10,673,314.95	10,517,833.50	39,741,718.95
Totals	\$223,481,268.34	\$167,515,283.24	\$161,240,692.66	\$552,237,244.24

Source: Abstract of Ratables - 1983
Essex County, New Jersey
Board of Taxation

TABLE OF EQUALIZED VALUATIONS

ESSEX COUNTY, 1983*

<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	438,560,900	73.52	596,519,178
Bloomfield	434,736,900	47.83	908,920,970
Caldwell	103,461,200	57.67	179,402,115
Cedar Grove	241,120,300	64.07	376,338,848
East Orange	360,959,400	76.78	470,121,646
Essex Fells	68,038,100	48.12	141,392,560
Fairfield	355,674,600	74.24	479,087,554
Glen Ridge	237,365,200	111.74	212,426,347
Irvington	304,940,700	57.76	527,944,425
Livingston	779,854,800	59.50	1,310,680,336
Maplewood	538,708,700	97.18	554,341,120
Millburn	777,293,200	54.87	1,416,608,711
Montclair	457,655,000	48.01	953,249,323
Newark	920,112,900	48.58	1,894,015,850
North Caldwell	233,070,800	101.68	229,219,906
Nutley	484,786,300	66.31	731,090,786
Orange	119,782,300	53.90	222,230,612
Roseland	193,807,800	62.31	311,038,036
South Orange	245,617,600	57.80	424,943,945
Verona	175,131,400	42.18	415,200,095
West Caldwell	284,022,300	63.16	449,686,985
West Orange	446,712,400	45.61	979,417,672
County Totals	8,201,412,800	59.50	13,783,877,020

* Source: Abstract of Ratables - 1983
Essex County, New Jersey
Board of Taxation

** Exclusive of Class II Railroad Property

Assessed
Value Class II
R. R. Property

23,297
257,648

2,196
430,382

30,197
113,428

27,325
31,589
113,663
19,596,467

11,585
227,270
1,825
116,490

20,983,362

Assessed
Value All
Pers. Property

6,776,800
5,708,000
3,498,500
1,309,900
23,378,100
277,900
8,469,600
1,429,000
12,702,800
9,512,200
3,980,700
7,666,400
7,124,200
98,774,800
792,300
7,596,900
2,260,900
1,321,400
6,175,700
1,067,200
2,175,500
5,909,500

217,908,300

Equalized
Valuation

603,319,275
914,886,618
182,900,615
377,650,944
493,930,128
141,670,460
487,557,154
213,885,544
540,760,653
1,320,192,536
558,349,145
1,424,306,700
960,487,186
2,012,387,117
230,012,206
738,699,271
224,718,782
312,361,261
431,236,135
416,267,295
451,862,485
985,327,172

14,022,768,682

EQUALIZED VALUATION PER STUDENT - 1983

ESSEX COUNTY K-12 SCHOOL DISTRICTS

<u>Rank**</u>	<u>DISTRICT</u>	<u>Equalized Valuation</u>	<u>Resident Student Enrollment</u>	<u>Equalized Valuation Per Student</u>
1	Millburn	1,424,306,700	2,975.0	478,759
2	Livingston	1,320,192,536	4,754.0	277,701
3	Cedar Grove	377,650,944	1,511.0	249,934
4	Caldwell- West Caldwell*	634,763,100	2,755.0	230,404
5	Verona	416,267,295	2,000.5	208,082
6	West Orange	985,327,172	5,044.0	195,346
<u>7</u>	<u>Nutley</u>	<u>738,699,271</u>	<u>4,037.5</u>	<u>182,960</u>
8	South Orange- Maplewood	989,585,280	5,432.0	182,177
9	Montclair	960,487,186	5,880.0	163,348
10	Bloomfield	914,886,618	5,744.5	159,263
11	Glen Ridge	213,885,544	1,352.0	158,199
12	Belleville	603,319,275	4,633.0	130,222
13	Irvington	540,760,653	8,589.0	62,960
14	Orange	224,718,782	4,284.0	52,455
15	East Orange	493,930,128	13,269.5	37,223
16	Newark	2,012,387,117	57,622.0	34,924

* Combined valuation figure used

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

TOTAL TAX RATES
OF ALL
ESSEX COUNTY MUNICIPALITIES
1983

<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	10.43	76.78	8.01
2	Orange	11.44	53.90	6.17
3	Newark	11.64	48.58	5.65
4	Irvington	8.79	57.76	5.08
5	South Orange	7.22	57.80	4.17
6	Glen Ridge	3.68	111.74	4.11
7	West Orange	8.79	45.61	4.01
8	Montclair	8.33	48.01	4.00
9	Maplewood	4.09	97.18	3.97
10	Bloomfield	7.97	47.83	3.81
11	Belleville	4.90	73.52	3.60
<u>12</u>	<u>Nutley</u>	<u>5.41</u>	<u>66.31</u>	3.59
13	Verona	8.00	42.18	3.37
14	Caldwell	5.81	57.67	3.35
15	West Caldwell	4.94	63.16	3.12
16	North Caldwell	2.87	101.68	2.92
17	Livingston	4.29	59.50	2.55
18	Fairfield	3.41	74.24	2.53
19	Roseland	4.01	62.31	2.50
20	Cedar Grove	3.84	64.07	2.46
21	Essex Fells	5.08	48.12	2.44
22	Millburn	4.18	54.87	2.29

¹Ranked in descending order of adjusted tax rates

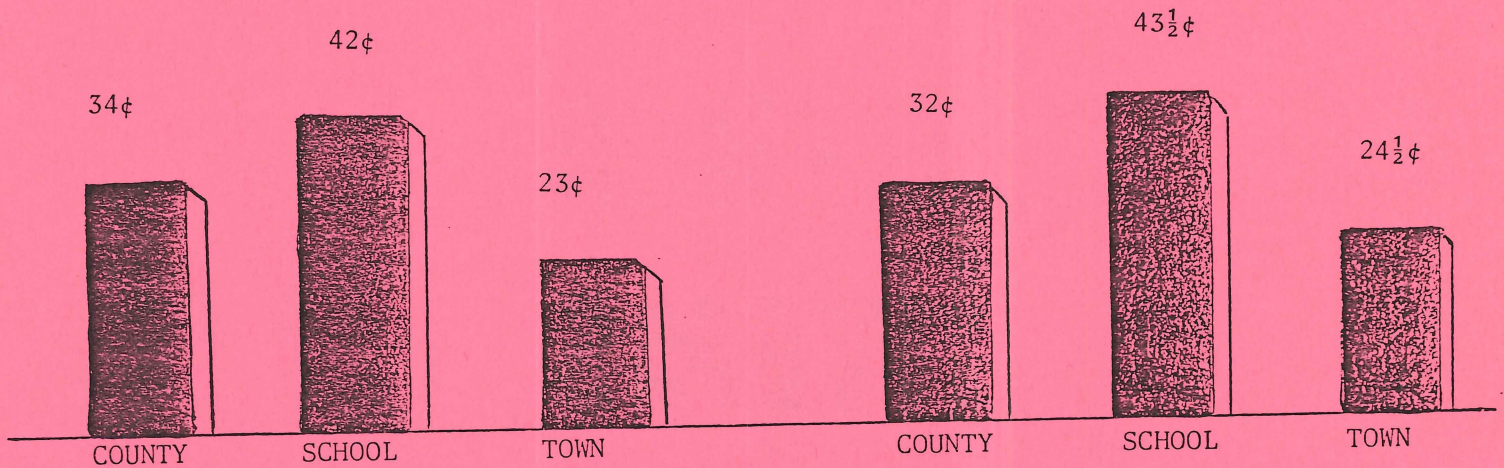
²Ratio of assessed value to true value (expressed as percent)

³Tax rate if ratio were 100%

**OTHER
ITEMS**

DISTRIBUTION OF TAX DOLLAR

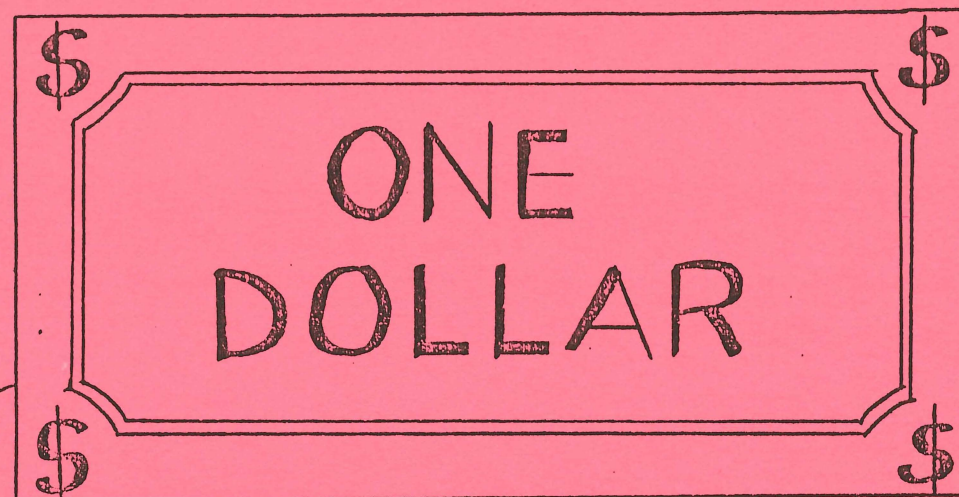
COMPARISON WITH TEN YEARS AGO



	<u>1973</u>			<u>1983</u>	
	<u>RATE</u>	<u>DOLLAR</u>		<u>RATE</u>	<u>DOLLAR</u>
County	1.68	.34		1.72	.32
School	2.11	.42		2.36	.43½
Town	1.12	.23		1.33	.24½
*Veterans & Senior Citizens Exemptions	<u>.07</u>	<u>.01</u>		<u>Eliminated</u>	<u> </u>
	4.98	1.00		5.41	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
1984-85



SALARIES
Instruction
Administration
Custodial
\$10,455,230
67.9%

FIXED CHARGES
\$1,657,560
10.8%

UTILITIES
\$749,495
4.9%

EQUIPMENT
TRANSPORTATION
ATHLETICS
\$698,404
4.5%

BOOKS
PERIODICALS
SUPPLIES
\$620,295
4.0%

MAINTENANCE &
DEBT SERVICE
\$562,766
3.6%

SERVICES
Food
Community
Contract
Miscellaneous
\$318,990
2.1%

SPECIAL
STATE & FEDERAL
PROJECTS
\$337,869
2.2%

DISTRIBUTION OF ATHLETIC BUDGET

	REVENUES			
	Actual Revenues <u>1982-1983</u>	Budget <u>1983-1984</u>	Tentative Budget <u>1984-1985</u>	Increase or <u>(Decrease)</u>
Basketball	\$ 2,524.00	\$ 2,500	\$ 2,500	\$ -0-
Football	13,429.50	6,200	6,200	-0-
Wrestling	849.50	2,000	2,000	-0-
Girls Basketball	992.00	1,200	1,200	-0-
Board of Education Subsidy	242,860.00	217,694	236,010	18,316
Miscellaneous	9.00	-0-	-0-	-0-
Total Revenues	<u>\$260,664.00</u>	<u>\$229,594</u>	<u>\$247,910</u>	<u>\$18,316</u>

DISBURSEMENTS

	Actual Disbursements 1982-1983	Budget 1983-1984	Tentative Budget 1984-1985	Increase or (Decrease)
Band and Cheerleaders	\$ 10,118.13	\$ 7,492	\$ 11,010	\$ 3,518
Baseball	19,957.17	17,556	17,274	(282)
Basketball	14,336.18	12,565	14,304	1,739
Crew	29,153.81	16,041	25,013	8,972
Football	54,163.42	48,391	49,383	992
Golf	2,040.00	2,961	2,820	(141)
Tennis	3,844.52	2,300	2,727	427
Rifle	3,182.72	3,211	3,225	14
Bowling	2,074.80	2,404	2,534	130
Soccer	16,271.20	13,252	11,864	(1,388)
Swimming	118.00	200	189	(11)
Track and Cross Country	20,774.30	18,766	19,261	495
Wrestling	13,849.15	9,936	13,668	3,732
Girls Basketball	6,865.68	9,172	10,188	1,016
Soccer	5,513.50	6,447	6,247	(200)
Softball	8,249.95	9,067	8,662	(405)
Tennis	1,530.00	2,300	2,680	380
Track and Cross Country	6,907.50	9,410	7,485	(1,925)
Volleyball	4,310.21	4,147	4,216	69
All Sports and Medical	36,773.93	33,976	35,160	1,184
	<hr/>	<hr/>	<hr/>	<hr/>
Total Disbursements	\$260,034.17	\$229,594	\$247,910	\$ 18,316
	<hr/>	<hr/>	<hr/>	<hr/>
Transportation (500 Account)	\$ 21,939.00	\$ 17,066	\$ 19,440	\$ 2,374
	<hr/>	<hr/>	<hr/>	<hr/>
Total Athletics	\$281,973.17	\$246,660	\$267,350	\$ 20,690
	<hr/>	<hr/>	<hr/>	<hr/>

STATEMENT OF ATHLETIC ACCOUNT
1982-1983

Balance July 1, 1982	\$	\$ 428.76
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RECEIPTS

Board of Education Subsidies	242,860.00	
Football - 1982 Season	13,429.50	
Basketball	2,524.00	
Wrestling	849.50	
Girls' Athletics	992.00	
Miscellaneous Receipts	<u>9.00</u>	
		<u>\$260,664.00</u>
Total		\$261,092.76

DISBURSEMENTS

Football	\$ 54,163.42	
Basketball	14,336.18	
Wrestling	13,849.15	
Baseball	19,957.17	
Crew	29,153.81	
Track and Cross Country	20,774.30	
Girls' Athletics	33,376.84	
Band and Cheerleaders	10,118.13	
Golf, Tennis, Rifle, Bowling and Soccer	27,531.24	
Non-allocable Expenses	<u>36,773.93</u>	
		<u>\$260,034.17</u>

Cash Balance June 30, 1983	\$ 1,058.59
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STATEMENT OF CAFETERIA ACCOUNT
1982-1983

Balance July 1, 1982	\$16,155.06
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INCOME

Sale of Food	\$169,814.71
Government Subsidy	57,921.31
Board of Education Subsidy	35,000.00
Other	8,628.69
Total	<u>\$271,364.71</u>

EXPENSES

Salaries		\$135,461.30
Food		
Inventory, July 1, 1982	\$ 1,866.08	
Purchases	117,864.57	
Total	<u>\$119,730.65</u>	
Less Inventory June 30, 1983	<u>1,933.29</u>	
Cost of Food Used		117,797.36
Supplies		10,064.40
Laundry		904.53
Return of State Subsidy		3,262.08
Other		6,521.80
Total		<u>\$274,011.47</u>

Excess of Expenses Over Income	\$ 2,646.76
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Balance June 30, 1983	<u><u>\$13,508.30</u></u>
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NUTLEY PUBLIC SCHOOL BUDGET 1984-85

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 5, 1984

PUBLIC BUDGET HEARING

Monday, March 12, 1984, at 8 p.m.
Board of Education
375 Bloomfield Avenue

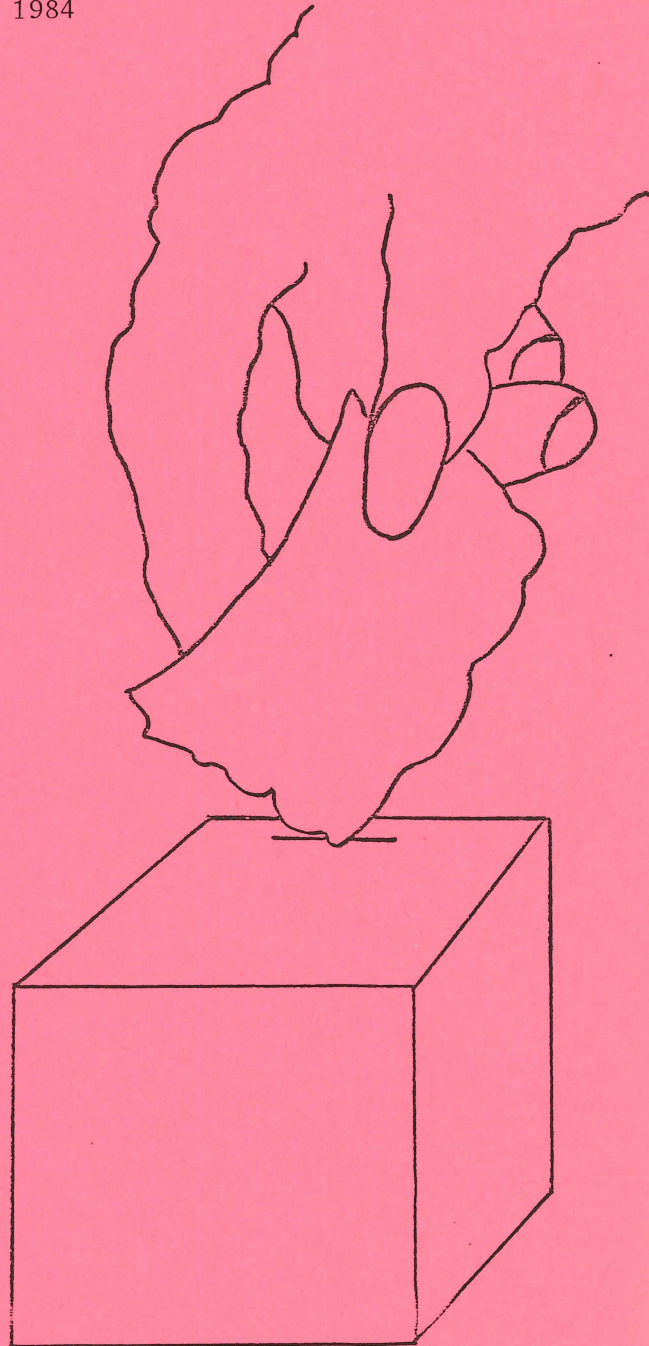
PUBLIC VOTING

Tuesday, April 3, 1984, from
2:30 to 9:00 p.m.

- 1) Approval of taxes for 1984-85 Budget
- 2) Election of three members to the School Board for three year terms.
- 3) Election of one member to the School Board for a two year term.

POLLING PLACES, BY DISTRICT

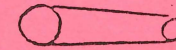
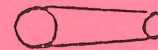
	<u>WARD</u>	<u>DISTRICT</u>
Lincoln School	1	1, 2 & 7
Radcliffe School	1	6
Franklin School	1	3, 4 & 5
Yantacaw School II	2	1, 5 & 6
Yantacaw School III	3	3, 4 & 5
Washington School	3	1, 2, 6 & 7
Spring Garden School	2	2, 3 & 4



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

APRIL 3, 1984

PUBLIC
QUESTION



YES

NO

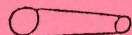
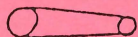
CURRENT
EXPENSE

\$12,505,313

FOR A MEMBER OF THE BOARD OF EDUCATION

FOR A TERM OF TWO YEARS

V O T E F O R O N E



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

