



For Reference

Not to be taken from this room

**NUTLEY SCHOOL DISTRICT
BUDGET**

1988 - 1989

CONTENTS

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A Letter to the People of Nutley

Dear Citizens of Nutley:

This booklet has been prepared by your elected Board of Education to explain the proposed school budget for 1988-89. Throughout this booklet, comparisons with current year budget amounts and last year's actual expenses are illustrated to provide you a clearer picture of our spending plan. As in past years, certain comparative data for other school districts in Essex County is also included.

Nutley's "cap" for the current expense budget is 18.27%. However, the proposed current expense budget for 1988-89 is \$19,519,611 which is approximately 1.9 million dollars below the "budget cap."

Last year's budget proposal called for an increase of 7.4%. The Board and Administration have worked hard to keep this year's cost down as low as possible.

The Board has been able to present an overall budget which has increased by 6.2%. This was accomplished in spite of such factors as a nearly 30% increase in health insurance rates for employees, an over 100% increase in garbage disposal costs, ever increasing costs to satisfy state and federal regulations, the continued sharing of the cost with the Township for school crossing guards (\$120,000), and the need to completely replace the roof at Yantacaw School. Instructional costs are budgeted at less than a 6% increase, and plant operation has increased by only 2%.

The Board and the Administrative staff are proud of the fact that Nutley has an outstanding and deserved academic reputation, yet is extremely cost conscious. Nutley spent over \$800 less per pupil in 1986/87 than the average for all Essex County school districts, and over \$400 less per pupil than other New Jersey districts of a similar socioeconomic status. We believe that we have maintained a proper balance between our obligation to the children and the ability of our citizens to pay the necessary taxes.

The school election for 1988/89 will take place on Tuesday, April 5, 1988 from 2:30 - 9:00 p.m. We hope you will study the information in this booklet as well as any other factual information on the budget prior to then. We urge you to exercise your citizen's prerogative by voting on April 5, 1988.

Sincerely yours,



Frank V. Hermo, President
Nutley Board of Education

BUDGET STATEMENT

SCHOOL DISTRICT BUDGET STATEMENT
FOR THE SCHOOL YEAR 1988-1989

| Board of Education of <u>Nutley</u> County of <u>Essex</u> | Sept. 30, 1986 <u>ACTUAL</u> | Sept. 30, 1987 <u>ACTUAL</u> | Sept. 30, 1988 <u>ESTIMATED</u> |
|---|---------------------------------|---------------------------------|------------------------------------|
| ENROLLMENTS | | | |
| Resident Pupils | 3,581 | 3,419 | 3,401 |
| Pupils in State Facilities | 3 | 3 | 3 |
| Private School Placements | 27 | 28 | 34 |
| Pupils Received | 23 | 6 | 7 |
| Total | 3,634 | 3,456 | 3,445 |
| Pupils Sent to Other Districts | | | |
| a. To Regular Programs | 12.5 | 5 | 5 |
| b. To Special Education Programs | 15.5 | 15.5 | 15 |

SOURCES OF REVENUE

| | 1986-87 <u>ACTUAL</u> | 1987-88 <u>ANTICIPATED</u> | 1988-89 <u>ANTICIPATED</u> |
|------------------------------|--------------------------|-------------------------------|-------------------------------|
| CURRENT EXPENSE | | | |
| Local | | | |
| Balance Appropriated | \$ 683,410 | \$ 600,000 | \$ 600,000 |
| Local Tax Levy | 13,335,064 | 14,583,910 | 15,683,381 |
| Tuition | 56,982 | 13,500 | 22,910 |
| Miscellaneous | 86,980 | 30,000 | 40,000 |
| State | | | |
| Equalization Aid | 1,431,982 | 1,386,207 | 1,506,698 |
| Approved Transportation | 266,038 | 324,548 | 279,262 |
| Categorical Aids | 795,348 | 908,219 | 955,487 |
| Other State Aids | 210,688 | 200,710 | 147,208 |
| Federal | | | |
| Vocational | 18,230 | 12,143 | 16,911 |
| Chapter I | 138,107 | 140,587 | 119,499 |
| Chapter II | 24,213 | 20,226 | 17,135 |
| Handicapped (P.L. 94-142) | 96,586 | 96,500 | 108,640 |
| Other | 53,231 | 54,935 | 22,480 |
| TOTAL CURRENT EXPENSE | \$17,196,859 | \$18,371,485 | \$19,519,611 |
| DEBT SERVICE | | | |
| Local Tax Levy | \$ 103,176 | \$ 103,599.25 | \$ 99,046.75 |
| State Debt Service Aid | 14,418 | 4,492.00 | 4,732.00 |
| TOTAL DEBT SERVICE | \$ 117,594 | \$ 108,091.25 | \$103,778.75 |
| TOTAL REVENUE | \$17,314,453 | \$18,479,576.25 | \$19,623,389.75 |

APPROPRIATIONS

| CURRENT EXPENSE | 1986-1987 <u>EXPENDITURES</u> | 1987-1988 <u>APPROPRIATIONS</u> | 1988-1989 <u>APPROPRIATIONS</u> |
|--|----------------------------------|------------------------------------|------------------------------------|
| ADMINISTRATION | | | |
| Salaries | \$ 464,665 | \$ 501,013 | \$ 543,637 |
| Contracted Services | 82,159 | 81,350 | 106,350 |
| Other Expenses | <u>82,022</u> | <u>89,825</u> | <u>99,522</u> |
| Sub-Total | \$ 623,846 | \$ 672,188 | \$ 749,509 |
| INSTRUCTION | | | |
| Salaries-Principals | \$ 568,542 | \$ 587,322 | \$ 628,549 |
| Salaries-Supv. of Instr. | 408,433 | 442,420 | 482,322 |
| Salaries-Teachers | 7,174,178 | 7,639,533 | 8,088,468 |
| Salaries-Other Instr. Staff | 879,662 | 933,446 | 996,924 |
| Salaries-Sec. & Cler. Asst. | 385,457 | 409,853 | 440,971 |
| Other Salaries for Instr. | 80,793 | 76,872 | 83,022 |
| Textbooks | 97,041 | 153,106 | 149,634 |
| School Lib. & Audio- Visual Materials | 100,717 | 156,000 | 140,048 |
| Teaching Supplies | 303,151 | 348,131 | 357,072 |
| Other Expenses | <u>192,689</u> | <u>200,341</u> | <u>221,909</u> |
| Sub-Total | \$10,190,663 | \$10,947,024 | \$11,588,919 |
| HEALTH SERVICES | | | |
| Salaries | \$ 13,826 | \$ 14,518 | \$ 15,150 |
| Other Expenses | <u>14,848</u> | <u>16,800</u> | <u>17,250</u> |
| Sub-Total | \$ 28,674 | \$ 31,318 | \$ 32,400 |
| TRANSPORTATION | | | |
| Salaries | \$ 217,453 | \$ 192,534 | \$ 226,600 |
| Contr. Serv. & Pub. Carriers | 20,718 | 25,775 | 25,000 |
| Replacement of Vehicles | 21,725 | 22,000 | -0- |
| Pupil Trans.-Insurance | 20,763 | 35,000 | 41,604 |
| Curricular Activities | 29,310 | 45,000 | 42,000 |
| Other Expenses | <u>42,182</u> | <u>46,000</u> | <u>46,000</u> |
| Sub-Total | \$ 352,151 | \$ 366,309 | \$ 381,204 |
| OPERATION | | | |
| Salaries | \$ 891,892 | \$ 1,008,778 | \$ 1,035,600 |
| Contracted Services | 11,758 | 12,200 | 25,994 |
| Heat | 149,005 | 276,500 | 262,718 |
| Utilities | 337,305 | 358,572 | 364,710 |
| Supplies | 47,376 | 55,440 | 57,450 |
| Other Expenses | <u>6,977</u> | <u>8,220</u> | <u>8,500</u> |
| Sub-Total | \$ 1,444,313 | \$ 1,719,710 | \$ 1,754,972 |

CURRENT EXPENSE (Continued)

| | 1986-1987 <u>EXPENDITURES</u> | 1987-1988 <u>APPROPRIATIONS</u> | 1988-1989 <u>APPROPRIATIONS</u> |
|-----------------------------|----------------------------------|------------------------------------|------------------------------------|
| MAINTENANCE | | | |
| Contracted Services | \$ 414,975 | \$ 371,284 | \$ 457,325 |
| Replacement of Equip. | 66,214 | 66,929 | 75,695 |
| Purchase of New Equip. | 100,509 | 45,332 | 56,872 |
| Other Expenses | <u>85,560</u> | <u>111,651</u> | <u>95,955</u> |
| Sub-Total | \$ 667,258 | \$ 595,196 | \$ 685,847 |
| FIXED CHARGES | | | |
| Employee Retire. Contr. | \$ 414,885 | \$ 408,110 | \$ 452,854 |
| Insurance & Judgments | 1,129,998 | 1,266,975 | 1,458,768 |
| Other Fixed Charges | -0- | 100,000 | 120,000 |
| Tuition - Special | 424,753 | 518,361 | 552,976 |
| Tuition - State Facilities | <u>26,201</u> | <u>26,160</u> | <u>44,929</u> |
| Sub-Total | \$ 1,995,837 | \$ 2,319,606 | \$ 2,629,527 |
| SUNDRY ACCOUNTS | | | |
| Food Services | \$ 30,000 | \$ 33,000 | \$ 34,500 |
| Student Body Activities | 278,734 | 284,360 | 317,020 |
| Community Services | <u>877</u> | <u>2,200</u> | <u>2,200</u> |
| Sub-Total | \$ 309,611 | \$ 319,560 | \$ 353,720 |
| SPECIAL EDUCATION | | | |
| Trainable - Salaries | \$ 47,886 | \$ -0- | \$ -0- |
| Trainable - Other Exp. | 858 | -0- | -0- |
| Neuro. Imp. - Salaries | 73,888 | 107,725 | 115,915 |
| Neuro. Imp. - Other Exp. | 3,337 | 5,000 | 5,000 |
| Percep. Imp. - Salaries | 49,735 | 136,608 | 147,094 |
| Percep. Imp. - Other Exp. | 5,360 | 9,155 | 9,300 |
| Emot. Dist. - Salaries | -0- | 71,650 | 77,006 |
| Emot. Dist. - Other Exp. | -0- | 2,050 | 2,050 |
| Chronically Ill - Salaries | 7,314 | 8,104 | 8,726 |
| Comm. Hand. - Salaries | 21,255 | 23,330 | 25,170 |
| Comm. Hand. - Other Exp. | 1,285 | 1,950 | 2,000 |
| Pre-Sch. Hand. - Salaries | 39,931 | 50,476 | 54,427 |
| Pre-Sch. Hand. - Other Exp. | 1,509 | 2,100 | 2,000 |
| Speech - Salaries | 68,567 | 76,549 | 82,297 |
| Speech - Other Exp. | 207 | 550 | 500 |
| Home Inst. - Salaries | 12,895 | 9,850 | 14,000 |
| Home Inst. - Other Exp. | -0- | 150 | 100 |
| Resource Room - Salaries | 246,106 | 112,788 | 121,066 |
| Resource Room - Other Exp. | <u>7,908</u> | <u>5,125</u> | <u>5,125</u> |
| Sub-Total | \$ 588,041 | \$ 623,160 | \$ 671,776 |

CURRENT EXPENSE (Continued)

| | 1986-1987 <u>EXPENDITURES</u> | 1987-1988 <u>APPROPRIATIONS</u> | 1988-1989 <u>APPROPRIATIONS</u> |
|------------------------|----------------------------------|------------------------------------|------------------------------------|
| SPECIAL PROJECTS | | | |
| Federal | | | |
| Vocational | \$ 18,029 | \$ 12,143 | \$ 16,911 |
| ECIA | 152,732 | 160,813 | 136,634 |
| Handicapped | 84,496 | 96,500 | 108,640 |
| Other | <u>42,229</u> | <u>54,935</u> | <u>22,480</u> |
| Sub-Total | \$ 297,486 | \$ 324,391 | \$ 284,665 |
| State | | | |
| State Compensatory | | | |
| Education | \$ 182,147 | \$ 269,578 | \$ 211,659 |
| Bilingual | 33,222 | 35,302 | 28,205 |
| Nonpublic Textbooks | 16,724 | 17,109 | 21,271 |
| Nonpublic Services | <u>124,700</u> | <u>131,034</u> | <u>125,937</u> |
| Sub-Total | \$ 356,793 | \$ 453,023 | \$ 387,072 |
| TOTAL CURRENT EXPENSES | \$16,859,673 | \$18,371,485 | \$19,519,611 |
| DEBT SERVICE | | | |
| Principal | \$ 80,000 | \$ 75,000.00 | \$ 75,000.00 |
| Interest | <u>37,594</u> | <u>33,091.25</u> | <u>28,778.75</u> |
| TOTAL DEBT SERVICE | \$ 117,594 | \$ 108,091.25 | \$ 103,778.75 |
| TOTALS | \$16,977,267 | \$18,479,576.25 | \$19,623,389.75 |

SUMMARY OF REVENUES AND EXPENDITURES

REVENUES

| <u>Account</u> | <u>Actual Receipts 1986-1987</u> | <u>Budget 1987-1988</u> | <u>Tentative Budget 1988-1989</u> |
|--------------------------|--|-----------------------------|---|
| <u>CURRENT EXPENSE</u> | | | |
| Local Sources: | | | |
| Appropriate from Balance | \$ 683,410 | \$ 600,000 | \$ 600,000 |
| Local Tax Levy | 13,335,064 | 14,583,910 | 15,683,381 |
| Tuition | 56,982 | 13,500 | 22,910 |
| Miscellaneous | 86,980 | 30,000 | 40,000 |
| State Sources: | | | |
| Equalization Aid | 1,431,982 | 1,386,207 | 1,506,698 |
| Approved Transportation | 266,038 | 324,548 | 279,262 |
| Special Education | 576,537 | 603,339 | 715,623 |
| Compensatory Education | 185,183 | 269,578 | 211,659 |
| Bilingual Education | 33,628 | 35,302 | 28,205 |
| Non-Public Textbooks | 16,926 | 17,109 | 21,271 |
| Non-Public Services | 143,171 | 131,034 | 125,937 |
| Other | 50,591 | 52,567 | -0- |
| Federal Sources: | | | |
| Vocational | 18,230 | 12,143 | 16,911 |
| ECIA (Chapters I & II) | 162,320 | 160,813 | 136,634 |
| Handicapped | 96,586 | 96,500 | 116,620 |
| Other | 53,231 | 54,935 | 14,500 |
| TOTAL CURRENT EXPENSE | \$17,196,859 | \$18,371,485 | \$19,519,611 |
| <u>DEBT SERVICE</u> | | | |
| Local Sources: | | | |
| Local Tax Levy | 103,176 | 103,599.25 | 99,046.75 |
| State Sources: | | | |
| Debt Service Aid | 14,418 | 4,492 | 4,732 |
| TOTAL DEBT SERVICE | 117,594 | 108,091.25 | 103,778.75 |
| TOTAL BUDGET | \$17,314,453 | \$18,479,576.25 | \$19,623,389.75 |

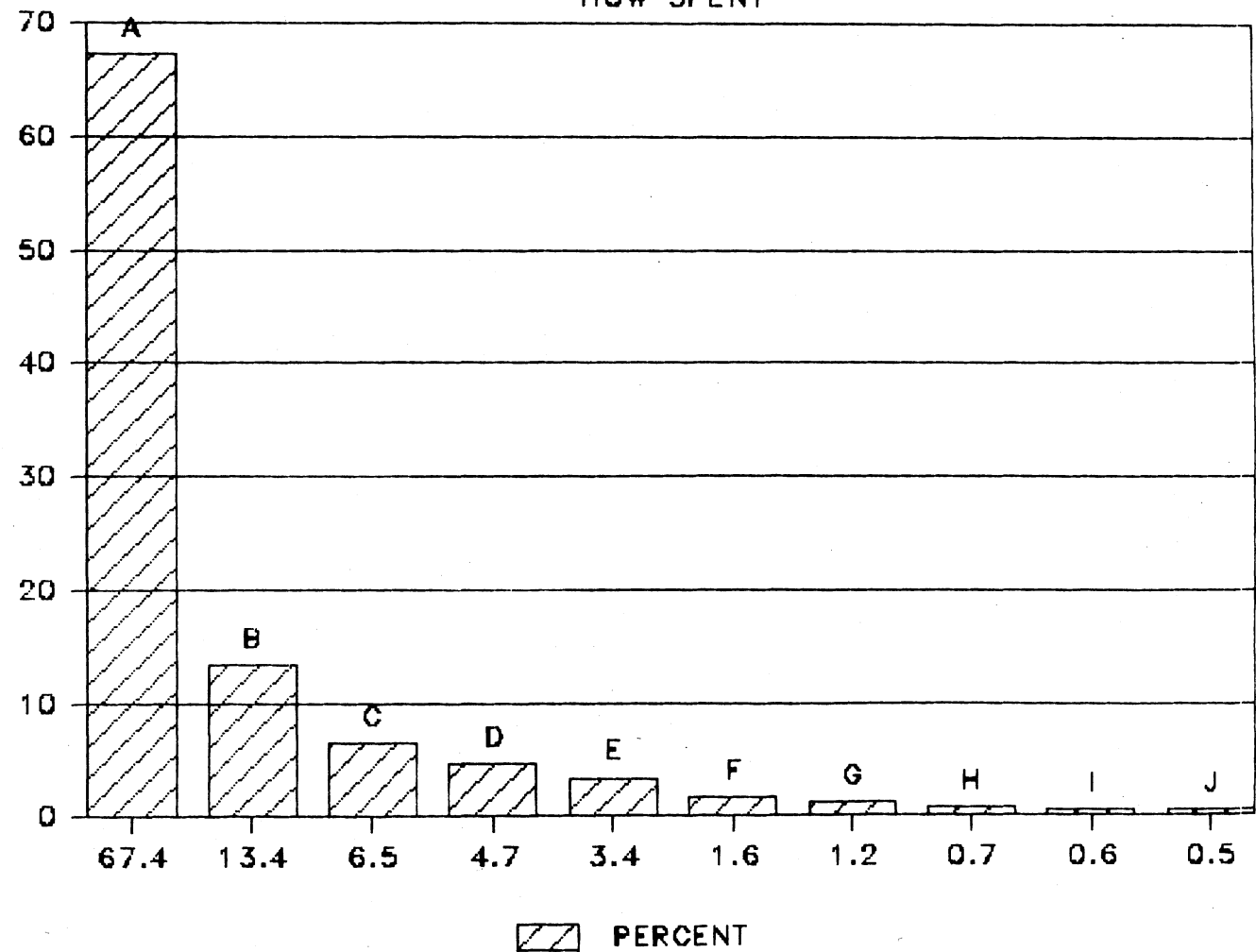
EXPENDITURES

| <u>A/C No.</u> | <u>Account</u> | <u>Actual Expense 1986-1987</u> | <u>Budget 1987-1988</u> | <u>Tentative Budget 1988-1989</u> |
|----------------|----------------------------|---|-----------------------------|---|
| 100 | Administration | \$ 628,846 | \$ 672,188 | \$ 749,509 |
| 200 | Instruction | 10,190,663 | 10,947,024 | 11,588,919 |
| 400 | Health Services | 28,674 | 31,318 | 32,400 |
| 500 | Transportation | 352,151 | 366,309 | 381,204 |
| 600 | Operation of Plant | 1,444,313 | 1,719,710 | 1,754,972 |
| 700 | Maintenance of Plant | 667,258 | 595,196 | 685,847 |
| 800 | Fixed Charges | 1,995,837 | 2,319,606 | 2,629,527 |
| 900 | Food Services | 30,000 | 33,000 | 34,500 |
| 1000 | Student Body Activities | 278,734 | 284,360 | 317,020 |
| 1100 | Community Services | 877 | 2,200 | 2,200 |
| | Special Education | <u>588,041</u> | <u>623,160</u> | <u>671,776</u> |
| | CURRENT EXPENSE | \$16,205,394 | \$17,594,071, | \$18,847,874 |
| | SPECIAL PROJECTS | <u>654,279</u> | <u>777,414</u> | <u>671,737</u> |
| | TOTAL CURRENT EXPENSE | \$16,859,673 | \$18,371,485 | \$19,519,611 |
| | DEBT SERVICE | <u>117,594</u> | <u>108,091.25</u> | <u>103,778.75</u> |
| | TOTAL BUDGET | \$16,977,267 | \$18,479,576.25 | \$19,623,389.75 |

1988/89 BUDGET

EDUCATIONAL DOLLARS HOW SPENT

| | |
|---|--------------|
| A. <u>Salaries</u> | \$13,231,144 |
| B. <u>Fixed Charges</u> | 2,629,527 |
| C. <u>Operations & Maintenance</u> | 1,272,652 |
| D. <u>Instructional & Health Supplies</u> | 911,988 |
| E. <u>State & Fed. Projects</u> | 671,737 |
| F. <u>Athletics</u> | 317,020 |
| G. <u>Cont. Services, Adm. Exp., Food Serv.</u> | 240,372 |
| H. <u>Equipment</u> | 132,567 |
| I. <u>Transportation Exp.</u> | 112,604 |
| J. <u>Debt Service</u> | 103,779 |



BUDGET

CURRENT EXPENSE

100
ADMINISTRATION

| <u>Account</u> | <u>Actual Expense 1986-1987</u> | <u>Budget 1987-1988</u> | <u>Tentative Budget 1988-1989</u> |
|--|---|-----------------------------|---|
| 110 Salaries | \$464,665 | \$501,013 | \$543,637 |
| 120A Auditor | 12,500 | 16,000 | 16,000 |
| 120B Legal Expense | 17,873 | 25,350 | 25,350 |
| 120C Architects Fees | 450 | 8,000 | 8,000 |
| 120D Other Cont. Serv. for Administration | 51,336 | 32,000 | 57,000 |
| 130A Expense of Board Members and School Boards Assoc. Dues | 27,773 | 30,825 | 33,222 |
| 130B Bd. Sec. Office Supplies & Expenses | 17,880 | 15,500 | 16,500 |
| 130D Elections | 6,553 | 3,500 | 7,000 |
| 130F Supt. Office Supplies & Expenses | 21,026 | 19,500 | 20,800 |
| 130M Printing & Publications | 1,418 | 2,000 | 4,000 |
| 130N Other Expense | <u>7,372</u> | <u>18,500</u> | <u>18,000</u> |
| Total Administration | \$628,846 | \$672,138 | \$749,509 |

Salaries - Superintendent, Secretary-Business Administrator, Assistant Superintendent, Manager of Accounts, Manager of Buildings and Grounds, Coordinator of Computer Operations, ten full-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.

ADMINISTRATION - Continued

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 miscellaneous major maintenance projects.

Other Contracted Services for Administration - Fees for professional services in connection with salary and contract negotiations, grievance hearings, and factfinding and arbitration proceedings. Board policy consultant service and consultant services required for compliance with New Jersey Right-To-Know law concerning hazardous substances, and Federal EPA regulations on asbestos.

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, accounting and computer forms for business office, envelopes, general paper supplies and printed forms for all offices. Also includes administrative expenses for attendance at conventions and other official school business, and advertising for professional personnel.

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 1986-1987</u> | <u>Budget 1987-1988</u> | <u>Tentative Budget 1988-1989</u> |
|--------------------------------|---|-----------------------------|---|
| Salaries | | | |
| 211 Principals | \$ 568,542 | \$ 587,332 | \$ 628,549 |
| 212 Supervisors | 408,433 | 442,420 | 482,322 |
| 213 Teachers | 7,174,178 | 7,639,533 | 8,088,468 |
| 214 Other Instr. Staff | 879,662 | 933,446 | 996,924 |
| 215 Secretaries | 385,457 | 409,853 | 440,971 |
| 216 School Aides | 80,793 | 76,872 | 83,022 |
| 220 Textbooks | 97,041 | 153,106 | 149,634 |
| 230A Library Books | 50,884 | 79,000 | 74,364 |
| 230B Periodicals & Newspapers | 13,536 | 15,500 | 16,456 |
| 230C Audio-Visual Materials | 31,855 | 56,500 | 43,728 |
| 230E Library Supplies | 4,442 | 5,000 | 5,500 |
| 240 Teaching Supplies | 303,151 | 348,131 | 357,072 |
| 250A Misc. Supplies for Instr. | 73,195 | 90,770 | 92,250 |
| 250B Travel Exp. for Instr. | 5,835 | 14,000 | 14,000 |
| 250C Misc. Expenses for Instr. | <u>113,659</u> | <u>95,571</u> | <u>115,659</u> |
| Total Instruction | \$10,190,663 | \$10,947,024 | \$11, 588,919 |

Salaries of:

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

Supervisors - Director of Special Services, as well as the Heads of the following high school departments: Business Education, Foreign Language, Fine and Industrial Arts, Guidance, Health and Physical Education, Science, and Social Studies. Also included is the Mathematics Coordinator and the Language Art Coordinator.

INSTRUCTION - Continued

Salaries of: (cont'd.)

| | | |
|-------------------|------------------------------|--------------------|
| <u>Teachers</u> - | Contracted Salaries | \$7,657,968 |
| | Substitutes | 185,000 |
| | Driver Education | 33,000 |
| | Summer Programs | 45,000 |
| | Curriculum Workshops | 58,000 |
| | C.A.T. | 28,000 |
| | Extra-Curricular | 28,000 |
| | Intra-Mural | 6,300 |
| | Advanced Degree Status and | |
| | Credit Reimbursement | 35,000 |
| | Class Coverage/Miscellaneous | 12,200 |
| | | <u>\$8,088,468</u> |

Contracted Salaries are for 220 classroom teaching positions. Twenty Special Education teachers are budgeted under separate Special Education Accounts.

Substitutes - Provides daily and permanent substitutes for all schools.

Other Instructional Staff (24) - Seven full time librarians, eight full time counselors, two social workers, two psychologists, four learning disabilities teacher-consultants, and one media specialist.

Secretaries - Twenty-one full time secretaries, three clerk typists, allowance for substitutes, and funds for summer and part-time assistance.

School Aides - Five full time instructional aides (all of which are budgeted in Special Education categories). Twenty-one part-time aides are used for cafeteria and playground supervision, collection of lunch monies, telephone calling of parents, maintenance of attendance registers, and other general tasks.

Textbooks - Includes cost of all basic and supplementary textbooks at the elementary and secondary levels. Also includes the cost of rebinding textbooks, normal replacement and new adoptions, and allowance for additional priorities.

Library Books - Provides for maintenance of a reasonable collection of library books for five elementary schools, one middle school, and one high school.

Periodicals, Newspapers - Cost of subscriptions for all magazines and newspapers used in all the schools.

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, resource rooms, and priorities.

Miscellaneous Supplies for Instruction - Supplies and postage expense for all schools. Includes printed forms, stationery, envelopes and general office supplies, and computer software.

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 - Provides for such items as research and curriculum development, data processing and computer related services, graduation and assembly programs, security and other instructional expenses.

400
HEALTH SERVICES

| <u>Account</u> | <u>Actual Expense 1986-1987</u> | <u>Budget 1987-1988</u> | <u>Tentative Budget 1988-1989</u> |
|-----------------------|---|-----------------------------|---|
| 410A Salaries | \$13,826 | \$14,518 | \$15,150 |
| 420A Medical Supplies | 3,285 | 5,500 | 5,300 |
| 420C Misc. Expense | <u>11,563</u> | <u>11,300</u> | <u>11,950</u> |
| Total Health Services | \$28,674 | \$31,318 | \$32,400 |

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 1986-1987</u> | <u>Budget 1987-1988</u> | <u>Tentative Budget 1988-1989</u> |
|--|---|-----------------------------|---|
| 510 Salaries | \$217,453 | \$192,534 | \$226,600 |
| 520A Transportation Contracts | 15,206 | 19,375 | 18,000 |
| 520B&C Public Carriers | 5,512 | 6,400 | 7,000 |
| 530 Replacement of Vehicles | 21,725 | 22,000 | -0- |
| 535 New Vehicles/Equipment | -0- | -0- | -0- |
| 540 Insurance | 20,763 | 35,000 | 41,604 |
| 545 Athletic & Field Trips | 29,310 | 45,000 | 42,000 |
| 550 Other Expense - Operation & Maintenance | 42,182 | 46,000 | 46,000 |
| Total Pupil Transportation Services | \$352,151 | \$366,309 | \$381,204 |

Salaries - Transportation Coordinator, fourteen bus drivers, six bus attendants, and substitute drivers as needed. Special education placements require daily transportation to Midland Park, Pompton Plains, Morristown, Mountainside and all points in between. Daily transportation is provided for 55 special education and 16 vocational students out of the district, as well as for 54 students to our own special classes at Spring Garden, Washington, Yantacaw, Franklin, and the High School. Also, weekly transportation for 5 students for physical therapy at the Cerebral Palsey Center in Belleville.

Transportation Contracts - One contract route for transportation which cannot be incorporated into routes of district-owned vehicles.

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 - None

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

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

Other Expense - Operating costs of pupil transportation vehicles.

The State of New Jersey reimburses the local district 90% of the total costs of eligible pupil transportation. Eligible pupil transportation comprises all costs related to special to and from school transportation. In 1988/89 the reimbursement will be 96.9564% of the 90% formula.

600
OPERATION OF PLANT

| <u>Account</u> | <u>Actual Expense 1986-1987</u> | <u>Budget 1987-1988</u> | <u>Tentative Budget 1988-1989</u> |
|--|---|-----------------------------|---|
| 610 Salaries | \$ 891,892 | \$1,008,778 | \$1,035,600 |
| 620 Contracted Services | 11,758 | 12,200 | 25,994 |
| 630 Heat | 149,005 | 276,500 | 262,718 |
| 640BC Electricity and Gas | 254,792 | 282,692 | 291,200 |
| 640D Telephone | 82,513 | 75,880 | 73,510 |
| 650 Supplies for Operation of Plant | 47,376 | 55,440 | 57,450 |
| 660 Other Expense | <u>6,977</u> | <u>8,220</u> | <u>8,500</u> |
| Total Operation of Plant | \$1,444,313 | \$1,719,710 | \$1,754,972 |

Salaries - Provides for 30 full-time and 1 half-time custodian, 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 - Cost of fuel oil and gas for heating all school facilities. Budget appropriations reflect the continued lower price in heating oil and allowance for normal inflationary increases for natural gas.

Electricity and Gas - Increases projected as a result of anticipated rate hikes by Public Service Electric and Gas Company.

Telephone - Service for all schools and administration center.

Supplies for Operation of Plant - All supplies used in the operation (not maintenance) of our seven 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 1986-1987</u> | <u>Budget 1987-1988</u> | <u>Tentative Budget 1988-1989</u> |
|--|---|-----------------------------|---|
| CONTRACTED SERVICES | | | |
| 720A Grounds | \$ 16,430 | \$ 21,350 | \$ 9,000 |
| 720B Buildings | 256,766 | 219,934 | 308,325 |
| 720C Equipment | 141,779 | 130,000 | 140,000 |
| PURCHASE OF NEW EQUIPMENT | | | |
| 730A Replacement - Instructional | 43,055 | 48,996 | 46,175 |
| 730B Replacement - Non-Instructional | 23,159 | 17,933 | 29,520 |
| 730C New Equipment | 100,509 | 45,332 | 56,872 |
| OTHER EXPENSES | | | |
| 740A Grounds Materials (Includes DeMuro Park) | 24,616 | 22,000 | 22,000 |
| 740B Building Materials | 55,117 | 86,151 | 68,955 |
| 740C Material for Repair of Equipment | 5,827 | 3,500 | 5,000 |
| | <hr/> | <hr/> | <hr/> |
| Total Maintenance of Plant | \$667,258 | \$595,196 | \$685,847 |

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 General repairs for sidewalks as needed, retaining walls, steps, playgrounds, parking lots, fences, etc. by outside contractors.

MAINTENANCE OF PLANT - Continued

720B Buildings - Major Items

Franklin - Installation of flooring in three classrooms, installation of replacement lockers on 3rd floor(second year of program), installation of new gutters and leaders.

Lincoln - Waterproofing work on gym wing.

Spring Garden - Continuation of exterior brick repointing program.

Yantacaw - Complete replacement of roof.

General - Repairs to boilers, burners, oil tanks, heating and ventilation units, air conditioners, minor roof repairs, electrical repairs, welding, waterproofing, plastering, door locks and hardware, fire detection systems, clocks and intercoms, plumbing, and other items related to upkeep of school facilities.

720C Equipment -

All Schools - Service agreements on electric typewriters, photocopiers, computer hardware, duplicating machines, other office machines. Repair of musical instruments, furniture, lawn mowers, snow blowers, tractors, driver education vehicles, grounds equipment, maintenance equipment, microscopes, audio visual equipment, industrial arts equipment, photographic equipment, scoreboards, and any other equipment in need of repair or service agreements.

PURCHASE OF EQUIPMENT

730A Replacement of Instructional Equipment - Funds are provided to replace items which are no longer functional, repairable or which have become outmoded. Included in this account are typewriters, musical instruments, audio-visual equipment, science equipment, industrial arts equipment, tables, desks and chairs.

730B Replacement of Non-Instructional Equipment - Includes replacements of items which are no longer functional, repairable or which have become outmoded. This year's items include one small copier, tables, chairs, speaker system, file cabinets, freezers (for cafeteria), floor scrubbing machine, shades, and gym lockers.

MAINTENANCE OF PLANT - Continued

730C Purchase of New Equipment
Major Items

High School - 3 Apple computers and accessories, 2 printers, 1 office word processor, home economics equipment, VCR, musical instruments, amplifiers, science equipment, audio visual equipment.

Franklin - Audio visual equipment, industrial arts equipment, musical instruments.

Elementary Schools - Musical instruments and accessories, audio visual equipment, file cabinets.

Special Services - Office equipment.

Computer Services - 3 computers and accessories, 2 printers, 7 disk drive units.

OTHER EXPENSES

740 Plant/Grounds/Equipment Maintenance

General - Grounds material including, but not limited to seed, lime, fertilizer, soil, ice-melting chemicals, sand, cement, gravel, etc. Building materials, including but not limited to lumber, pipe, conduit, glass, wiring, electrical supplies, light fixtures, heating and ventilation parts, locks, door checks and panic hardware, sheet metal, bulletin boards, paint and paint supplies, paneling, ceiling tiles, tools, shades, bathroom fixtures, roofing materials, etc. Also included are items for in-district repair of equipment and 50% share of cost to Township of Nutley for DeMuro work.

Additional Major Items - Replacement of smoke doors at Franklin School (second year of program), replacement of damaged auditorium seats at Lincoln School (seats and backs).

800
FIXED CHARGES

| <u>Account</u> | <u>Actual Expense 1986-1987</u> | <u>Budget 1987-1988</u> | <u>Tentative Budget 1988-1989</u> |
|--------------------------------------|---|-----------------------------|---|
| 810A State & County Retirement Funds | | | |
| County Retirement Fund | \$ 10,318 | \$ 11,100 | \$ 11,650 |
| PERS (State) | 162,278 | 181,486 | 191,034 |
| TPAF Admin. Expense | 29,724 | 28,210 | 30,250 |
| Veterans' Prior Service Liability | 19,034 | -0- | -0- |
| 810B Social Security | 189,129 | 182,279 | 214,660 |
| 810C Pension Payments | 4,402 | 5,035 | 5,260 |
| 820A Property Insurance | 136,436 | 137,490 | 134,553 |
| 820B Employees Insurance | 877,178 | 997,292 | 1,166,593 |
| 820C Liability Insurance | 115,858 | 131,056 | 156,485 |
| 820D Fidelity Bonds | 526 | 1,137 | 1,137 |
| 850 Other Fixed Charges | -0- | 100,000 | 120,000 |
| 870 Tuition to Other Districts | 424,753 | 518,361 | 552,976 |
| 370 Tuition to State Facilities | <u>26,201</u> | <u>26,160</u> | <u>44,929</u> |
| Total Fixed Charges | \$1,995,837 | \$2,319,606 | \$2,629,527 |

County Retirement Fund - Board's share of pension contributions for members of the Essex County Pension Fund, all but two of whom have transferred to the State Fund. The continuing cost is due to assessment for cost of living increases for retired members of this Fund.

PERS - Board's share of pension contributions for those employees who are members of the Public Employees' Retirement System (PERS).

FIXED CHARGES - Continued

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. Also includes Board payment to TPAF for employer's share of some employees who are paid with federal funds.

Social Security Taxes - Employer's share of Social Security taxes. Excluded is base pay of employees in Teachers' Pension and Annuity Fund, for whom the State of New Jersey pays employer's share of Social Security. Contributions for 1988 increased to 7.51%.

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, and Major Medical provided through the New Jersey State Health Benefits program whose rates increased by over 29% from 1987. This account also includes dental insurance and worker's compensation.

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

Other Fixed Charges - In 1987/88 the district agreed to pay the Township \$100,000 for services of crossing guards. The 1988/89 appropriations represents 50% of the estimated payroll costs of the crossing guards.

Tuition to Other Districts - Included in this account is the tuition paid for Nutley students who attend special education classes in other school districts. This account also makes provision for residential placements where adequate day school facilities are not available.

Tuition to State Facilities - Nutley students placed in State schools by D.Y.F.S. Tuition cost is deducted directly from State aid.

SUNDRY ACCOUNTS

| <u>Account</u> | <u>Actual Expense 1986-1987</u> | <u>Budget 1987-1988</u> | <u>Tentative Budget 1988-1989</u> |
|------------------------------|---|-----------------------------|---|
| 900 Food Services | \$ 30,000 | \$ 33,000 | \$ 34,500 |
| 1000 Student Body Activities | 278,734 | 284,360 | 317,020 |
| 1100 Community Services | <u>877</u> | <u>2,200</u> | <u>2,200</u> |
| Total Sundry Accounts | \$309,611 | \$319,560 | \$353,720 |

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 delivered to the other three schools.

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 1986-1987 school year the schools were used free of charge 942 times: 422 by Scouts, 35 Parent-Teacher Associations, 161 student activities, 31 for the Nutley Symphony, 201 town activities, 1 for election instructions, 2 for State Police practice and instruction, 2 for the ABC meetings and programs, 2 for charity benefits, 8 for Music Boosters Association, 2 for North Ward Section II meetings, 48 for the Nutley Adult School: using 36 classrooms, 3 gyms, the main office, the cafeteria, and the computer room; and 20 for the C.A.T. Program, and for the School Board Budget Hearing and Election.

SPECIAL EDUCATION

| <u>Account</u> | <u>Actual Expense 1986-1987</u> | <u>Budget 1987-1988</u> | <u>Tentative Budget 1988-1989</u> |
|--|---|-----------------------------|---|
| 1131A Trainable-Salaries | \$ 47,886 | \$ -0- | \$ -0- |
| 1131B Trainable-Other Expenses | 858 | -0- | -0- |
| 1132A Neuro. Impaired-Salaries | 73,888 | 107,725 | 115,915 |
| 1132B Neuro. Impaired-Expenses | 3,337 | 5,000 | 5,000 |
| 1133A Percept. Impaired-Salaries | 49,735 | 136,608 | 147,094 |
| 1133B Percept. Impaired-Expenses | 5,360 | 9,155 | 9,300 |
| 1134A Emotionally Dist.-Salaries | -0- | 71,650 | 77,006 |
| 1134B Emotionally Dist.-Expenses | -0- | 2,050 | 2,050 |
| 1139A Chronically Ill-Salaries | 7,314 | 8,104 | 8,726 |
| 1141A Comm. Handicapped-Salaries | 21,255 | 23,330 | 25,170 |
| 1141B Comm. Handicapped-Expenses | 1,285 | 1,950 | 2,000 |
| 1142A Pre-School Handicapped - Salaries | 39,931 | 50,476 | 54,427 |
| 1142B Pre-School Handicapped - Expenses | 1,509 | 2,100 | 2,000 |
| 1144A Speech - Salaries | 68,567 | 76,549 | 82,297 |
| 1144B Speech - Expenses | 207 | 550 | 500 |
| 1145A Homebound-Salaries | 12,895 | 9,850 | 14,000 |
| 1145B Homebound-Expenses | -0- | 150 | 100 |
| 1146A Resource Room-Salaries | 246,106 | 112,788 | 121,066 |
| 1146B Resource Room-Expenses | <u>7,908</u> | <u>5,125</u> | <u>5,125</u> |
| Total | \$588,041 | \$623,160 | \$671,776 |

Since 1985, the New Jersey Department of Education has required that Special Education Program costs be accounted for separately. These accounts include teachers, aides and all instructional supplies and equipment and services used in each respective program.

J-2
SPECIAL STATE & FEDERAL PROJECTS

| <u>Account</u> | <u>Actual Expense 1986-1987</u> | <u>Budget 1987-1988</u> | <u>Tentative Budget 1988-1989</u> |
|--|---|-----------------------------|---|
| <u>Federal</u> | | | |
| Vocational | \$ 18,029 | \$ 12,143 | \$ 16,911 |
| ECIA Chapter I | 128,586 | 140,587 | 119,499 |
| ECIA Chapter II | 24,146 | 20,226 | 17,135 |
| Handicapped T6-B (94-142 & 99-457) | 84,496 | 96,500 | 116,620 |
| JTPA | 4,272 | 2,500 | 2,500 |
| SYETP | 13,973 | 15,600 | 12,000 |
| Other | <u>23,984</u> | <u>36,835</u> | <u>-0-</u> |
| Total Federal | \$ 297,486 | \$ 324,391 | \$ 284,665 |
| <u>State</u> | | | |
| Compensatory Education | 182,147 | 269,578 | 211,659 |
| Bilingual Education | 33,222 | 35,302 | 28,205 |
| Non-Public Textbooks | 16,724 | 17,109 | 21,271 |
| Non-Public Auxiliary Services (Chapter 192) | 75,219 | 87,344 | 86,672 |
| Non-Public Handicapped Services (Chapter 193) | <u>49,481</u> | <u>43,690</u> | <u>39,265</u> |
| Total State | \$ 356,793 | \$ 453,023 | \$ 387,072 |
| Total Special State & Federal Projects | \$ 654,279 | \$ 777,414 | \$ 671,737 |

Vocational - Federally subsidized courses in Vocational Education, such as Marketing, Distributive Education, Cooperative Industrial Education, Cooperative Office Education, etc.

ECIA -

Chapter I - Federally funded program for improvement in basic skills, reading and math. Portion of funds goes to non-public school pupils.

Chapter II - Block grant, not limited to specific student population. Portion of funds goes to non-public school pupils.

Handicapped (94-142& 99-457) - Federal flow-through funds to supplement local funds in providing programs for handicapped students. Funds are also provided for pre-school handicapped pupils.

JTPA- Junior Training Partnership Act -

SYETP - Summer Youth Employment Training Program -

High School youth training programs with local employers for whom salaries are paid by the Federal Government.

Compensatory Education - as required by the Public School Education Act of 1975 (T & E bill). Provides remedial help for under-achieving students.

Bilingual Education - A special temporary program for non-English speaking immigrant children.

Non-Public Textbooks - Reimbursement from the State for purchase of textbooks for private and parochial school students. The district purchases textbooks for all New Jersey students in non-public schools in our town. This expense is fully reimbursable by the State up to the budgeted figure.

Non-Public Auxiliary Services (Ch.192) - Compensatory Education and English as a Second Language programs are provided to the private and parochial school children.

Non-Public Handicapped Services (Ch.193) - Examination and Classification Services and Corrective Speech are provided to handicapped students in Nutley's non-public schools.

DEBT SERVICE

| Total Bonds To Be Redeemed Annually | Interest To Be Paid Annually | Total Annual Debt Service |
|---|---------------------------------------|------------------------------------|
| \$75,000 | 28,778.75 | 103,778.75 |
| 75,000 | 24,466.25 | 99,466.25 |
| 75,000 | 20,153.75 | 95,153.75 |
| 75,000 | 15,841.25 | 90,841.25 |
| 75,000 | 11,528.75 | 86,528.75 |
| 75,000 | 7,216.25 | 82,216.25 |
| 75,000 | 2,903.75 | 77,903.75 |
| 13,000 | 373.75 | 13,373.75 |

**COMPARISON
WITH OTHER
ESSEX COUNTY
SCHOOL DISTRICTS**

BASIC DATA
ESSEX COUNTY SCHOOL DISTRICTS

| <u>DISTRICT</u> | <u>TYPE</u> | <u>GRADE LEVEL</u> |
|-------------------------|-------------|------------------------|
| Belleville | II | K-12 |
| Bloomfield | II | K-12 |
| Caldwell-West Caldwell | II | K-12 |
| Cedar Grove | II | K-12 |
| East Orange | I | K-12 |
| Essex Fells | II | K-6 |
| Fairfield | II | K-6 |
| Glen Ridge | II | K-12 |
| Irvington | II | K-12 |
| Livingston | II | K-12 |
| Millburn | II | K-12 |
| Montclair | I | K-12 |
| Newark | II | K-12 |
| No. Caldwell | II | K-6 |
| <u>NUTLEY</u> | <u>II</u> | <u>K-12</u> |
| Orange | I | K-12 |
| Roseland | II | K-6 |
| So. Orange-Maplewood | II | K-12 |
| Verona | II | K-12 |
| West Essex Regional | IIb | 7-12 |
| West Orange | II | K-12 |
| Essex County Vocational | | 9-12 |

Type I - Appointed Board of Education
School tax levy approved by Board of School Estimate

Type II - Elected Board of Education
School tax levy approved by voters

Type IIb - Regional School District

TOTAL STUDENT ENROLLMENTS
IN ESSEX COUNTY K-12 SCHOOL DISTRICTS
1985-1986, 1986-1987, AND 1987-1988

ENROLLMENTS

| <u>DISTRICT</u> | <u>1985-1986</u> | <u>1986-1987</u> | <u>1987-1988</u> |
|----------------------------|------------------|------------------|------------------|
| Belleville | 4,231 | 4,027 | 3,757 |
| Bloomfield | 5,227 | 5,087 | 4,868 |
| Caldwell- West Caldwell | 2,420 | 2,348 | 2,212 |
| Cedar Grove | 1,315 | 1,293 | 1,260 |
| East Orange | 12,152 | 12,410 | 12,157 |
| Glen Ridge | 1,237 | 1,192 | 1,148 |
| Irvington | 9,050 | 9,082 | 8,819 |
| Livingston | 4,315 | 4,197 | 4,052 |
| Millburn | 2,614 | 2,507 | 2,384 |
| Montclair | 5,226 | 5,198 | 5,088 |
| Newark | 54,231 | 53,041 | 51,075 |
| <u>NUTLEY</u> | <u>3,662</u> | <u>3,570</u> | <u>3,418</u> |
| Orange | 4,089 | 4,003 | 3,811 |
| South Orange- Maplewood | 4,884 | 4,783 | 4,648 |
| Verona | 1,712 | 1,619 | 1,562 |
| West Orange | 4,446 | 4,178 | 4,113 |

Source: New Jersey Department of Education
Essex County Office

BUDGET COMPARISONS
OF
ESSEX COUNTY SCHOOL DISTRICTS
(CURRENT EXPENSE)

| <u>District</u> | <u>Approved Budget 1987-88</u> | <u>Proposed Budget 1988-89</u> |
|----------------------------|------------------------------------|------------------------------------|
| Belleville | \$ 18,574,787 | \$ 20,511,238 |
| Bloomfield | 26,445,246 | 28,024,131 |
| Caldwell/ West Caldwell | 14,142,330 | 14,738,758 |
| Cedar Grove | 8,486,852 | 8,822,665 |
| East Orange | 62,628,798 | 64,357,705 |
| Essex Vocational | 14,707,483 | 16,168,420 |
| Essex Fells | 988,630 | 1,064,339 |
| Fairfield | 2,684,408 | 3,239,597 |
| Glen Ridge | 6,869,220 | 7,475,293 |
| Irvington | 47,554,909 | 53,511,134 |
| Livingston | 24,034,084 | 28,768,163 |
| Millburn | 16,300,018 | 17,440,167 |
| Montclair | 29,783,819 | 32,190,097 |
| Newark | 334,899,386 | 365,236,565 |
| No. Caldwell | 2,684,408 | 3,239,597 |
| <u>NUTLEY</u> | <u>18,282,934</u> | <u>19,519,611</u> |
| Orange | 21,269,973 | 24,191,811 |
| Roseland | 1,819,948 | 1,962,598 |
| South Orange/ Maplewood | 28,087,923 | 30,987,245 |
| Verona | 9,561,735 | 10,450,854 |
| West Essex | 10,116,889 | 11,597,414 |
| West Orange | 29,114,718 | 31,803,117 |

Source: New Jersey Department of Education
Essex County Office

1988/89 TENTATIVE BUDGETS - ESSEX COUNTY
PERCENTAGE OF REVENUE SOURCES
(CURRENT EXPENSE)

| <u>District</u> | <u>Local Taxes</u> | <u>State Aid</u> | <u>Federal Aid</u> |
|----------------------------|------------------------|----------------------|------------------------|
| Belleville | 68.6 | 27.9 | 2.7 |
| Bloomfield | 74.1 | 17.2 | 2.0 |
| Caldwell/ West Caldwell | 85.1 | 11.0 | 0.8 |
| Cedar Grove | 78.9 | 11.9 | 1.4 |
| East Orange | 22.3 | 73.4 | 3.3 |
| Essex County Vocational | 52.2 | 43.6 | 3.7 |
| Essex Fells | 85.6 | 7.3 | 0.1 |
| Fairfield | 85.7 | 11.7 | 0.8 |
| Glen Ridge | 82.4 | 13.0 | 1.1 |
| Irvington | 27.8 | 66.1 | 3.9 |
| Livingston | 85.6 | 11.5 | 0.8 |
| Millburn | 83.3 | 10.1 | 0.9 |
| Montclair | 77.3 | 16.7 | 2.0 |
| Newark | 18.8 | 67.7 | 10.1 |
| No. Caldwell | 88.3 | 10.2 | 0.4 |
| <u>NUTLEY</u> | <u>80.3</u> | <u>14.0</u> | <u>1.5</u> |
| Orange | 28.2 | 63.9 | 3.4 |
| Roseland | 86.1 | 10.2 | 1.6 |
| So. Orange/ Maplewood | 82.0 | 14.7 | 0.8 |
| Verona | 82.0 | 11.9 | 0.1 |
| West Essex | 84.2 | 15.0 | 0.5 |
| West Orange | 80.0 | 15.7 | 1.4 |

STATE AID IN ESSEX COUNTY SCHOOL DISTRICTS

Current Expense Aid (not including non-public school aid)

| <u>District</u> | <u>1988-1989 Amount</u> | <u>Rank</u> | <u>Amount per Pupil</u> | <u>Rank</u> |
|----------------------------|-------------------------|-------------|-------------------------|-------------|
| Belleville | \$ 5,722,996 | 6 | \$1,523 | 6 |
| Bloomfield | 4,815,531 | 9 | 989 | 10 |
| Caldwell- West Caldwell | 1,619,303 | 15 | 732 | 19 |
| Cedar Grove | 1,046,967 | 17 | 831 | 13 |
| East Orange | 47,210,561 | 2 | 3,884 | 4 |
| Essex County Vo-Tech | 7,045,302 | 5 | 3,055 | 5 |
| Essex Fells | 77,649 | 22 | 473 | 22 |
| Fairfield | 508,392 | 19 | 806 | 15 |
| Glen Ridge | 971,277 | 18 | 846 | 12 |
| Irvington | 35,351,048 | 3 | 4,009 | 3 |
| Livingston | 3,320,649 | 11 | 820 | 14 |
| Millburn | 1,762,241 | 13 | 739 | 18 |
| Montclair | 5,375,576 | 7 | 1,057 | 9 |
| Newark | 247,254,107 | 1 | 4,841 | 1 |
| North Caldwell | 330,523 | 20 | 634 | 21 |
| <u>NUTLEY</u> | <u>2,741,447</u> | <u>12</u> | <u>802</u> | <u>16</u> |
| Orange | 15,448,460 | 4 | 4,054 | 2 |
| Roseland | 200,410 | 21 | 718 | 20 |
| South Orange- Maplewood | 4,543,279 | 10 | 977 | 11 |
| Verona | 1,240,867 | 16 | 795 | 17 |
| West Essex | 1,745,164 | 14 | 1,138 | 8 |
| West Orange | 4,992,504 | 8 | 1,197 | 7 |

Source: New Jersey Department of Education
Essex County Office

ESSEX COUNTY DISTRICTS - USE OF SURPLUS
1988-89 CURRENT EXPENSE BUDGETS

| <u>District</u> | <u>Amount</u> | <u>% of Total Budget</u> |
|----------------------------|----------------|--------------------------|
| Belleville | 0 | 0 |
| Bloomfield | 1,300,000 | 4.6 |
| Caldwell/ West Caldwell | 200,000 | 1.4 |
| Cedar Grove | 550,000 | 6.2 |
| East Orange | 0 | 0 |
| Essex County Vocational | 0 | 0 |
| Essex Fells | 65,000 | 6.1 |
| Fairfield | 62,693 | 1.4 |
| Glen Ridge | 75,000 | 1.0 |
| Irvington | 0 | 0 |
| Livingston | 0 | 0 |
| Millburn | 400,000 | 2.3 |
| Montclair | 1,000,000 | 3.1 |
| Newark | 4,500,000 | 1.2 |
| North Caldwell | 0 | 0 |
| <u>NUTLEY</u> | <u>600,000</u> | <u>3.1</u> |
| Orange | 700,000 | 2.9 |
| Roseland | 0 | 0 |
| So. Orange/ Maplewood | 200,000 | 0.6 |
| Verona | 360,000 | 3.4 |
| West Essex | 0 | 0 |
| West Orange | 390,000 | 1.2 |
| County Total | 10,402,693 | 1.3 (Average) |

COMPARATIVE TOTAL COSTS
PER PUPIL
FOR THE 1986-1987 SCHOOL YEAR
ESSEX COUNTY K-12 DISTRICTS

| | | |
|-----|----------|--------------------------|
| 1. | \$ 6,335 | Caldwell/West Caldwell |
| 2. | 6,250 | West Orange |
| 3. | 6,070 | Millburn |
| 4. | 5,940 | Newark |
| 5. | 5,807 | South Orange - Maplewood |
| 6. | 5,730 | Montclair |
| 7. | 5,583 | Cedar Grove |
| 8. | 5,563 | Verona |
| 9. | 5,473 | Livingston |
| 10. | 5,358 | Glen Ridge |
| 11. | 4,753 | Orange |
| 12. | 4,574 | Nutley |
| 13. | 4,560 | Bloomfield |
| 14. | 4,465 | Belleville |
| 15. | 4,370 | East Orange |
| 16. | 4,069 | Irvington |

COSTS PER PUPIL
1985 - 1987

1985 - 86

| | <u>Cost per Pupil</u> | <u>Amount Above Nutley Cost</u> | <u>%</u> |
|----------------------------|---------------------------|-------------------------------------|----------|
| <u>NUTLEY</u> | \$ 4,191 | | |
| All Essex County Districts | 4,672 | \$481 | 11.5 |
| North Jersey K-12* | 4,935 | 744 | 17.7 |
| All D-F-G Districts** | 4,570 | 379 | 9.0 |
| All New Jersey Districts | 4,554 | 363 | 8.7 |

1986 - 87

| | | | |
|----------------------------|----------|-----|------|
| <u>NUTLEY</u> | \$ 4,574 | | |
| All Essex County Districts | 5,419 | 845 | 18.5 |
| North Jersey K-12* | 5,331 | 757 | 16.5 |
| All D-F-G Districts** | 4,996 | 422 | 9.2 |
| All New Jersey Districts | 4,976 | 402 | 8.1 |

* K-12 school districts with enrollments of 3,000 - 5,999 in Essex, Hudson, Bergen, Passaic, Morris and Union counties.

** New Jersey Department of Education Socio-Economic classification. All New Jersey school districts are categorized from "A" (poorest) to "J" (wealthiest). Nutley is a "G" district.

Source - New Jersey School Boards Association Cost of Education Index 1985-86 and 1986-87

(Costs are inclusive of all district expenditures minus transportation and tuition)

PROPERTY TAXES - 1987

TOTAL TAX REQUIREMENT FOR

| <u>DISTRICT</u> | <u>SCHOOL PURPOSES</u> | <u>MUNICIPAL PURPOSES</u> | <u>COUNTY PURPOSES</u> | <u>TOTAL</u> |
|-----------------|------------------------|---------------------------|------------------------|----------------------|
| Belleville | \$ 11,464,046.00 | \$ 10,950,546.67 | \$ 9,833,301.40 | \$ 32,247,894.07 |
| Bloomfield | 18,869,086.50 | 13,776,628.19 | 14,701,651.83 | 47,347,366.52 |
| Caldwell | 3,566,808.09 | 2,043,146.00 | 2,896,614.77 | 8,506,568.86 |
| Cedar Grove | 7,054,207.00 | 1,877,141.11 | 6,173,892.40 | 15,105,240.51 |
| East Orange | 12,582,873.00 | 21,108,199.37 | 6,346,760.95 | 40,037,833.32 |
| Essex Fells | 1,476,117.64 | 673,831.63 | 2,087,955.48 | 4,237,904.75 |
| Fairfield | 7,587,014.98 | 2,815,632.47 | 9,059,804.42 | 19,462,451.87 |
| Glen Ridge | 5,588,239.50 | 2,862,250.00 | 3,575,025.38 | 12,025,514.88 |
| Irvington | 9,727,345.00 | 16,515,992.15 | 7,076,286.59 | 33,319,623.74 |
| Livingston | 22,819,090.00 | 2,820,249.52 | 21,285,584.30 | 46,924,923.82 |
| Maplewood | 13,747,125.75 | 6,975,534.98 | 8,709,533.38 | 29,432,194.11 |
| Millburn | 13,917,722.82 | 8,576,299.00 | 20,331,435.29 | 42,825,457.11 |
| Montclair | 23,780,351.21 | 13,074,184.24 | 17,452,593.78 | 54,307,129.23 |
| Newark | 61,022,183.50 | 45,535,858.58 | 30,027,786.18 | 136,585,828.26 |
| No. Caldwell | 4,020,939.62 | 1,436,322.12 | 3,940,142.47 | 9,397,404.21 |
| <u>NUTLEY</u> | <u>14,062,874.63</u> | <u>8,824,274.83</u> | <u>11,295,504.26</u> | <u>34,182,653.72</u> |
| Orange | 4,900,764.00 | 7,840,742.99 | 3,305,480.38 | 16,046,987.37 |
| Roseland | 4,089,573.88 | 2,085,659.78 | 4,903,329.55 | 11,078,563.21 |
| So. Orange | 10,231,448.25 | 7,445,904.34 | 6,481,792.46 | 24,159,145.05 |
| Verona | 8,201,223.00 | 4,177,268.61 | 7,051,834.04 | 19,430,325.65 |
| West Caldwell | 8,485,021.91 | 3,367,053.63 | 6,819,038.80 | 18,671,114.34 |
| West Orange | 23,100,045.50 | 12,482,670.45 | 16,146,446.40 | 51,729,162.35 |
| Totals | \$290,294,101.78 | \$197,265,390.66 | \$219,501,794.51 | \$707,061,286.95 |

Source: Abstract of Ratables for 1987
Essex County, New Jersey
Board of Taxation

Assessed
Value All
Pers. Property

Equalized
Valuation

| | |
|-------------------|----------------------|
| 3,952,100 | 998,649,024 |
| 3,225,700 | 1,504,950,017 |
| 2,698,900 | 296,554,041 |
| 845,800 | 636,530,183 |
| 13,775,600 | 662,252,203 |
| 175,700 | 216,192,314 |
| 14,164,400 | 918,823,651 |
| 1,070,400 | 369,935,558 |
| 8,461,800 | 730,051,297 |
| 7,116,000 | 2,190,772,989 |
| 2,365,900 | 895,051,943 |
| 11,833,500 | 2,089,416,757 |
| 4,517,600 | 1,801,951,714 |
| 73,814,300 | 2,871,303,338 |
| 509,500 | 407,511,905 |
| <u>5,067,300</u> | <u>1,155,275,263</u> |
| 968,400 | 333,392,686 |
| 1,052,000 | 501,570,281 |
| 4,676,900 | 669,160,918 |
| 1,682,400 | 730,617,505 |
| 862,800 | 698,990,524 |
| <u>11,681,700</u> | <u>1,677,640,677</u> |
| 174,518,700 | 22,356,594,788 |

EQUALIZED VALUATION PER STUDENT - 1986

ESSEX COUNTY K-12 SCHOOL DISTRICTS

| <u>District</u> | <u>Equalized Valuation Per Student</u> |
|----------------------------|--|
| Millburn | 819,559 |
| Livingston | 513,114 |
| Cedar Grove | 479,147 |
| Verona | 446,577 |
| Caldwell-West Caldwell | 419,743 |
| West Orange | 405,837 |
| Montclair | 344,644 |
| South Orange- Maplewood | 325,204 |
| <u>NUTLEY</u> | <u>312,806</u> |
| Glen Ridge | 307,549 |
| Bloomfield | 292,989 |
| Belleville | 239,763 |
| Orange | 82,434 |
| Irvington | 80,166 |
| East Orange | 54,323 |
| Newark | 52,188 |

Source - New Jersey Education Association
Basic Statistical Data of New Jersey School Districts, November 1987

1987 SCHOOL TAX RATES

| <u>District</u> | <u>Actual Tax Rate</u> | <u>Rank</u> | <u>Equalized Tax Rate</u> | <u>Rank</u> | <u>School Tax % of Total Tax</u> | <u>Rank</u> |
|----------------------------|--------------------------------|-------------|-----------------------------------|-------------|--|-------------|
| Belleville | 2.44 | 12 | 1.12 | 12 | 34.6 | 15 |
| Bloomfield | 4.31 | 3 | 1.23 | 9 | 39.9 | 12 |
| Caldwell/ West Caldwell | 2.97 | 8 | 1.20 | 10 | 44.3 | 7 |
| Cedar Grove | 2.59 | 11 | 1.10 | 14 | 46.7 | 2 |
| East Orange | 3.38 | 5 | 1.84 | 2 | 31.4 | 18 |
| Essex Fells | 2.14 | 14 | .68 | 19 | 34.8 | 16 |
| Fairfield | .69 | 20 | .81 | 17 | 39.0 | 13 |
| Glen Ridge | 2.31 | 13 | 1.51 | 4 | 46.5 | 3 |
| Irvington | 3.16 | 6 | 1.31 | 7 | 29.2 | 20 |
| Livingston | 2.66 | 10 | 1.03 | 15 | 48.6 | 1 |
| Millburn | .87 | 19 | .66 | 20 | 32.5 | 17 |
| Montclair | 5.03 | 2 | 1.31 | 7 | 43.8 | 8 |
| Newark | 5.92 | 1 | 1.88 | 1 | 44.7 | 4 |
| No. Caldwell | 1.48 | 18 | .98 | 16 | 42.8 | 9 |
| <u>NUTLEY</u> | <u>2.83</u> | 9 | <u>1.20</u> | 10 | <u>41.1</u> | 11 |
| Orange | 4.18 | 4 | 1.41 | 5 | 30.5 | 19 |
| Roseland | 1.74 | 15 | .80 | 18 | 36.9 | 14 |
| So. Orange/ Maplewood | 3.00 | 7 | 1.52 | 3 | 44.7 | 4 |
| Verona | 1.59 | 17 | 1.11 | 13 | 42.2 | 10 |
| West Orange | 1.70 | 16 | 1.36 | 6 | 44.7 | 4 |
| County Average | 2.54 | | 1.26 | | 41.1 | |

Source - New Jersey Education Association
Basic Statistical Data of New Jersey School Districts, November 1987

TOTAL TAX RATES
OF ALL
ESSEX COUNTY MUNICIPALITIES
1987

| <u>Rank¹</u> | <u>MUNICIPALITY</u> | <u>Actual Tax Rate</u> | <u>Ratio²</u> | <u>Adjusted Tax Rate³</u> |
|-------------------------|---------------------|----------------------------|--------------------------|--|
| 1 | East Orange | 10.75 | 55.35 | 5.95 |
| 2 | Orange | 13.68 | 35.00 | 4.79 |
| 3 | Newark | 13.26 | 34.21 | 4.54 |
| 4 | Irvington | 10.82 | 41.51 | 4.49 |
| 5 | South Orange | 9.59 | 37.27 | 3.57 |
| 6 | Maplewood | 5.39 | 60.90 | 3.28 |
| 7 | Glen Ridge | 4.97 | 65.41 | 3.25 |
| 8 | Belleville | 6.87 | 46.82 | 3.22 |
| 9 | Bloomfield | 10.83 | 28.91 | 3.13 |
| 10 | West Orange | 3.81 | 80.93 | 3.08 |
| 11 | Montclair | 11.50 | 26.03 | 2.99 |
| <u>12</u> | <u>NUTLEY</u> | <u>6.89</u> | <u>42.70</u> | <u>2.94</u> |
| 13 | Caldwell | 7.91 | 35.69 | 2.82 |
| 14 | West Caldwell | 6.25 | 42.67 | 2.67 |
| 15 | Verona | 3.76 | 70.73 | 2.66 |
| 16 | Cedar Grove | 5.55 | 42.71 | 2.37 |
| 17 | North Caldwell | 3.47 | 66.54 | 2.31 |
| 18 | Roseland | 4.72 | 46.77 | 2.21 |
| 19 | Fairfield | 1.78 | 119.56 | 2.13 |
| 20 | Livingston | 5.48 | 38.92 | 2.13 |
| 21 | Millburn | 2.69 | 76.21 | 2.05 |
| 22 | Essex Fells | 6.14 | 31.90 | 1.96 |

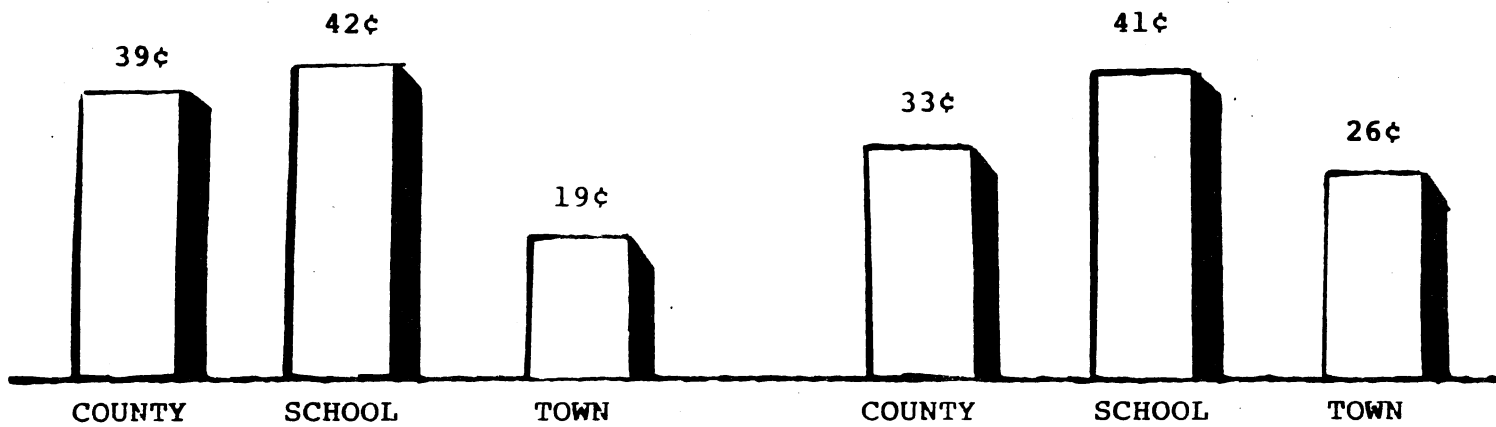
¹Ranked in descending order of adjusted tax rates

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>1977</u> | | <u>1987</u> | |
|--------|-------------|---------------|-------------|---------------|
| | <u>RATE</u> | <u>DOLLAR</u> | <u>RATE</u> | <u>DOLLAR</u> |
| County | 1.44 | .39 | 2.28 | .33 |
| School | 1.56 | .42 | 2.83 | .41 |
| Town | <u>.70</u> | <u>.19</u> | <u>1.78</u> | <u>.26</u> |
| | 3.70 | 1.00 | 6.89 | 1.00 |

ATHLETIC BUDGET

APPROPRIATIONS

| | Actual Disbursements <u>1986-1987</u> | Budget <u>1987-1988</u> | Tentative Budget <u>1988-1989</u> |
|-------------------------|---|----------------------------|---|
| Band and Cheerleaders | \$ 13,341 | \$ 11,626 | \$ 15,032 |
| Baseball | 17,576 | 18,794 | 21,782 |
| Basketball | 17,931 | 15,024 | 15,291 |
| Crew | 28,648 | 23,980 | 27,887 |
| Football | 63,485 | 64,331 | 70,010 |
| Golf | 2,663 | 3,509 | 3,731 |
| Tennis | 2,866 | 3,247 | 3,531 |
| Rifle | 3,842 | 4,450 | 4,342 |
| Bowling | 2,512 | 2,865 | 2,581 |
| Soccer | 17,352 | 15,542 | 18,078 |
| Swimming | 260 | 200 | 250 |
| Track and Cross Country | 27,463 | 27,740 | 30,224 |
| Wrestling | 10,385 | 15,986 | 13,558 |
| Girls Basketball | 13,566 | 14,961 | 15,278 |
| Soccer | 6,621 | 8,986 | 8,653 |
| Softball | 8,252 | 9,943 | 10,195 |
| Tennis | 2,611 | 3,163 | 3,651 |
| Track | 10,122 | 12,129 | 12,938 |
| Volleyball | 5,243 | 6,037 | 7,807 |
| All Sports and Medical | 36,749 | 38,647 | 43,301 |
| Total Disbursements | \$291,488 | \$301,160 | \$331,120 |

STATEMENT OF ATHLETIC ACCOUNT
1986-1987

| | | |
|----------------------|----|---------|
| Balance July 1, 1986 | \$ | \$9,246 |
|----------------------|----|---------|

RECEIPTS

| | | |
|------------------------------|--------------|----------------|
| Board of Education Subsidies | \$278,734 | |
| Football - 1985 Season | 5,321 | |
| Basketball | 2,752 | |
| Wrestling | 792 | |
| Girls' Athletics | 379 | |
| Miscellaneous | <u>3,696</u> | <u>291,674</u> |

| | | |
|-------|--|-----------|
| Total | | \$300,920 |
|-------|--|-----------|

DISBURSEMENTS

| | | |
|--|---------------|----------------|
| Football | 61,978 | |
| Basketball | 17,931 | |
| Wrestling | 10,385 | |
| Baseball | 17,576 | |
| Crew | 28,648 | |
| Track and Cross Country | 27,463 | |
| Girls' Athletics | 46,415 | |
| Band and Cheerleaders | 13,341 | |
| Golf, Tennis, Rifle, Bowling, Soccer, and Swimming | 29,495 | |
| Non-allocable Expenses | <u>38,256</u> | <u>291,488</u> |

| | | |
|--|--|---------|
| Adjustments - Transfer to Current Fund | | (9,200) |
|--|--|---------|

| | | |
|-----------------------|--|--------|
| Balance June 30, 1987 | | \$ 232 |
|-----------------------|--|--------|

STATEMENT OF CAFETERIA ACCOUNT
1986-1987

| | |
|----------------------|-----------|
| Balance July 1, 1986 | \$ 10,681 |
|----------------------|-----------|

INCOME

| | |
|----------------------------|---------------|
| Sale of Food | \$220,749 |
| Government Subsidy | 46,471 |
| Board of Education Subsidy | 30,000 |
| Other | <u>15,899</u> |
| TOTAL | \$313,119 |

EXPENSES

| | |
|-------------------------|----------------|
| Salaries | \$168,942 |
| Food | |
| Inventory, July 1, 1986 | \$ 5,086 |
| Purchases | <u>130,534</u> |
| Total | \$135,620 |
| Less Inventory | |
| June 30, 1987 | 4,341 |
| Cost of Food Used | 131,279 |
| Supplies | 10,160 |
| Laundry | 2,129 |
| Other | <u>6,078</u> |
| Total | \$318,588 |

| | |
|--------------------------------|------------|
| Excess of Expenses Over Income | \$ (5,469) |
|--------------------------------|------------|

| | |
|-----------------------|----------|
| Adjustments | 727 |
| Balance June 30, 1987 | \$ 5,939 |

NUTLEY PUBLIC SCHOOL BUDGET 1988-89

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 7, 1988

PUBLIC BUDGET HEARING

Monday, March 14 1988, at 7:30 p.m.
Board of Education
375 Bloomfield Avenue

PUBLIC VOTING

Tuesday, April 5, 1988 from 2:30 to 9:00 p.m.

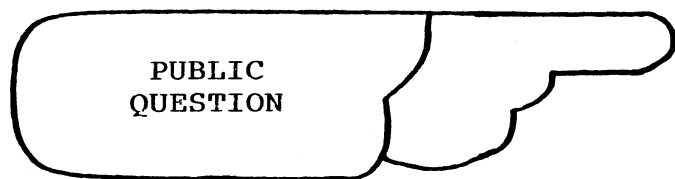
- 1) Approval of taxes for 1988-89 Budget
- 2) Election of three members to the School Board
for three year terms.

POLLING PLACES BY DISTRICT

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

THIS IS WHAT WILL APPEAR
ON THE VOTING MACHINE
AT THE
SCHOOL BOARD ELECTION
APRIL 5, 1988

-48-



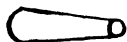
YES

NO

CURRENT
EXPENSE

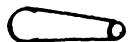
\$15,683,381

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



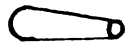
1A

R. Gregory
NICHOLLS



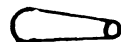
2A

Sally Anne
GOODSON



3A

Anthony N.
BARATTA



4A

Charles W.
KUCINSKI, JR.