



NUTLEY SCHOOL DISTRICT
BUDGET
2000-2001

A LETTER TO THE PEOPLE OF NUTLEY

I am pleased to present the 2000-2001 School Budget on behalf of your elected Board of Education. The Board is very proud of this budget which maintains existing programs and services, provides for several enhancements, and does so with no increase in the school tax rate.

The overall budget shows an increase of 2.67%, approximately the level of inflation. The Board has worked hard to see that the quality of programs and services offered are maintained. This was not easy this year in light of a substantial increase in the cost of health insurance for full-time employees. Additionally, in response to curriculum needs, we are adding two teaching positions in world language and one to assist teachers in integrating technology into their instructional lessons. We are also providing a second substance awareness counselor who will primarily work with pupils in grades 6-8. An entire new series of language arts textbooks for grades K-6 will be purchased. We will add more than 125 additional and replacement computers plus numerous related computer items as we continue to upgrade our technology program. The recent enhancements made to athletics will continue and the Board's commitment to the hockey program will increase to \$20,000.

Last year's budget represented the lowest increase in the tax rate in over twenty years. This year, as noted earlier, there will be no increase in the school tax rate. In the last three budgets, the Board has only been responsible for a tax rate increase of about 1.5%, an average of about ½ of 1% per year.

We received an increase in our state aid this year. The state now pays for about 14% of our operating expenses, an improvement over past years which has helped us in our quest to provide quality education at a reasonable cost to our citizens.

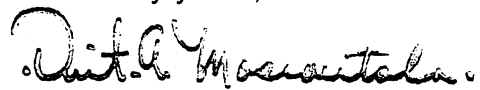
Pupil performance continues to remain high. We are once again receiving additional state aid as a result of our academic achievement. Our high school pupils scored well above comparable districts in all sections of the High School Proficiency Test. In the state test for eighth graders, we exceeded the state average of pupils passing by almost 9%, and performed better than comparable districts as well. In the new fourth grade tests, our scores were far better than the state averages and were comparable to districts in higher socioeconomic rankings.

Our costs to educate our children have continued to remain much lower than the averages for the state, county and other comparable districts. Last year our cost-per-pupil was \$651 below the average NJ K-12 school district. We were the third lowest spending K-12 district in Essex County, with nine districts spending over \$1,000 more per pupil than we did.

As President of the Board, I am proud of the record compiled by our pupils and staff. Their efforts, along with the cooperation of parents and other supportive citizens, have helped us maintain our fine school system.

The Annual School Election takes place this year on Tuesday, April 18. I am asking every eligible voter to take the time to learn about this budget and what it supports and then go and cast an informed vote at the polls.

Sincerely yours,

A handwritten signature in cursive script, reading "Vincent A. Moscaritola".

Vincent A. Moscaritola, President
Nutley Board of Education
March, 2000

CONTENTS

<u>INTRODUCTION</u>	Message from the Board of Education	
GAAP Budget Format.....		1-2
<u>BUDGET</u>		
	Revenues.....	3-4
	2000-01 Budget Revenue Distribution.....	5
	Chart of Revenue Distribution.....	6
	State Aid - 1990 to Present.....	7
	Chart of State Aid 1990-2001.....	8
	Expenditure Summary.....	9
	2000-01 Budget Cost Distributions.....	10
	Chart of Budget Cost Distributions.....	11
<u>GENERAL FUND</u>		
	Regular Instruction.....	12-13
	Home Instruction.....	14
	Special Education.....	15-16
	Basic Skills.....	17
	Bilingual.....	18
	Extracurricular Activities.....	19
	Athletics.....	19-20
	Community Service.....	21
	Tuition.....	22
	Health Services.....	23
	Related Student Services.....	24
	Extraordinary Student Services.....	25
	Guidance Services.....	26
	Child Study Team.....	27
	Improvement of Instruction Services.....	28
	Library/Audio Visual.....	29
	Instructional Staff Training Services.....	30
	General Administration.....	31
	School Administration.....	32
	Operation/Maintenance of Plant.....	33
	Pupil Transportation.....	34
	Business Services.....	35
	Employee Benefits.....	36
	Food Services.....	37
	Capital Outlay.....	38
	Summer School.....	39
<u>SPECIAL REVENUE FUND</u>		
	Special State and Federal Projects.....	40-41
<u>DEBT SERVICE</u>	Debt Service.....	42
<u>BUDGET STATEMENT</u>	2000-01 Advertised Budget Statement.....	43-51

COMPARISON WITH OTHER ESSEX COUNTY SCHOOL DISTRICTS

Basic Data-Essex County School Districts.....	52
Essex County State Aid - 2000-01.....	53
Chart of Essex County State Aid – 2000-01	54
Local Taxes Rasised Per Pupil 1999-01	55
Chart of Local Taxes Paid Per Pupil- 1999-00.....	56
NJ Dept. of Ed. Comparative Spending Guide.....	57-59
Chart of Cost Per Pupil-1998-99.....	60
State Mandated Testing Results.....	61
Essex County Testing Results.....	62

OTHER ITEMS

Enrollment.....	63
Enrollment Chart	64
Statement of Cafeteria Account – 1998-99.....	65
Election Information.....	66-67
What Will Appear on the Ballot.....	68

GAAP BUDGET FORMAT

Appropriation accounts are in four dimensions: Fund, Program, Function and Object.

FUND -

- 11-Current Expense - day-to-day operation of school district
12-Capital Outlay - construction projects, equipment items over \$500
13-Special Schools - summer school
20-Special Revenue Funds - restricted revenues from state and federal sources
40-Debt Service - payment of long term debt

PROGRAM - Activities and procedures designed to accomplish an objective or set of objectives.

- 100-Regular Instruction
200-Special Education
300-Vocational(state and federal)
400-Extracurricular, Athletics, Summer School and some Special
Projects
500-Nonpublic Programs
700-Debt Service
800-Community Service
900-Food Service
000-Undistributed

FUNCTION- The activity for which a service or goods is acquired.

- 100-Instruction
- 200-Support Services
 - 213-Health Services
 - 216-Related Services
 - 217-Extraordinary Services
 - 218-Guidance Services
 - 219-Child Study Team
 - 221-Improvement of Instruction
 - 222-Library/Audio Visual
 - 223-Instructional Staff Training
 - 230-Board of Education/General Administration
 - 240-School Administration
 - 261-Maintenance of Plant
 - 262-Operation of Plant
 - 270-Student Transportation
 - 290-Business Services
 - 291-Employee Benefits
- 300-Operation of Noninstructional Services
 - 310-Food Service
 - 330-Community Service

400-Facilities Acquisition and Construction Services
510-Debt Service

OBJECT - The service or commodity obtained as the result of a specific expenditure.

100-Salaries
200-Employee Benefits
300-Professional/Technical Services
400-Operation, Maintenance, Construction Services and Rentals
500-Purchased Services including transportation, property and liability insurance, telephone, postage, tuition, travel expenses and other miscellaneous purchased services.
600-Supplies including those used in teaching, health services, athletics, office activities, operations and maintenance functions, transportation, also includes energy expenses and textbooks
700-Equipment-new and replacement - instructional and non-instructional
800-Miscellaneous expenditures
900-Other uses of funds including debt service principal and transfers to other funds

BUDGET

REVENUES

	Actual 1998-99	Budget 1999-00	Proposed 2000-01
<u>GENERAL FUND</u>			
Local Sources:			
Surplus Appropriated	750,000	840,000	950,000
Tuition Receipts	260,022	214,794	135,441
Miscellaneous	376,664	256,900	290,000
Local Tax Levy	29,515,875	28,597,839	29,582,475
Total Local Sources	30,902,561	29,909,533	30,957,916
State Sources:			
Foundation Aid/Core Curriculum Aid	701,301	2,388,292	2,730,725
Transportation Aid	230,520	315,383	342,848
Special Education Aid	1,571,122	1,664,585	1,738,514
Bilingual Education Aid	69,426	65,685	59,895
Academic Achievement Award	50,310	102,570	51,968
Total State Sources	2,622,679	4,536,515	4,923,950
PRIOR YEAR ENCUMBRANCES	0	266,407	0
TOTAL GENERAL FUND	33,525,240	34,712,455	35,881,866
<u>SPECIAL REVENUE FUND</u>			
State Projects:			
Nonpublic Textbooks	20,440	30,199	30,199
Nonpublic Auxiliary Services	56,265	105,469	105,469
Nonpublic Handicapped Services	61,025	81,236	81,236
Nonpublic Nursing Services	28,532	36,796	36,796
Distance Learning Network Aid	160,753	174,838	175,828
Other	9,120	38,860	27,000
Total State Projects	336,135	467,398	456,528
Federal:			
Title I	116,640	185,718	145,627
Title VI	17,093	19,047	15,771
IDEA(Hdcp.)	298,367	402,223	337,936
Vocational	18,334	13,776	0
Other	85,333	140,079	24,796
Total Federal Projects	535,767	760,843	524,130
TOTAL SPECIAL PROJECTS	871,902	1,228,241	980,658

REVENUES (Continued)

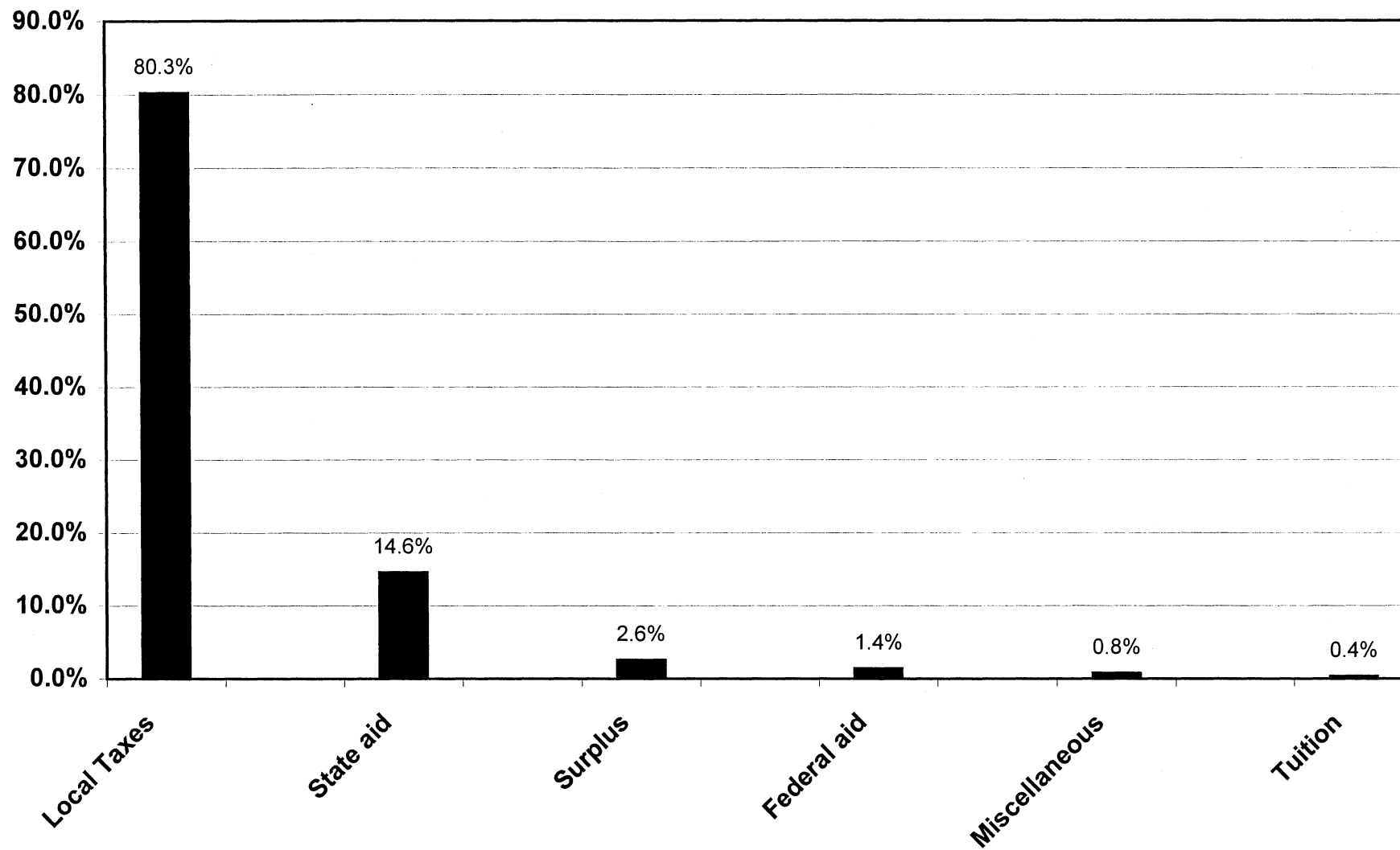
	<u>Actual</u> <u>1998-99</u>	<u>Budget</u> <u>1999-00</u>	<u>Proposed</u> <u>2000-01</u>
<u>DEBT SERVICE</u>			
State Aid	19,691	12,532	14,098
Local Tax Levy	158,864	160,014	152,210
TOTAL DEBT SERVICE	178,555	172,546	166,308
TOTAL BUDGET	34,575,697	36,113,242	37,028,832

2000-2001 BUDGET REVENUE DISTRIBUTION

<u>SOURCE</u>	<u>AMOUNT</u>	<u>% OF REVENUE</u>
Local Taxes	29,734,685	80.3%
State Aid*	5,394,576	14.6%
Surplus	950,000	2.6%
Federal Aid	524,130	1.4%
Miscellaneous	290,000	0.8%
Tuition	135,441	0.4%
	<hr/>	<hr/>
Total Revenue	37,028,832	100.0%

* Includes \$280,700 in non-public aid

2000-2001 REVENUE DISTRIBUTION

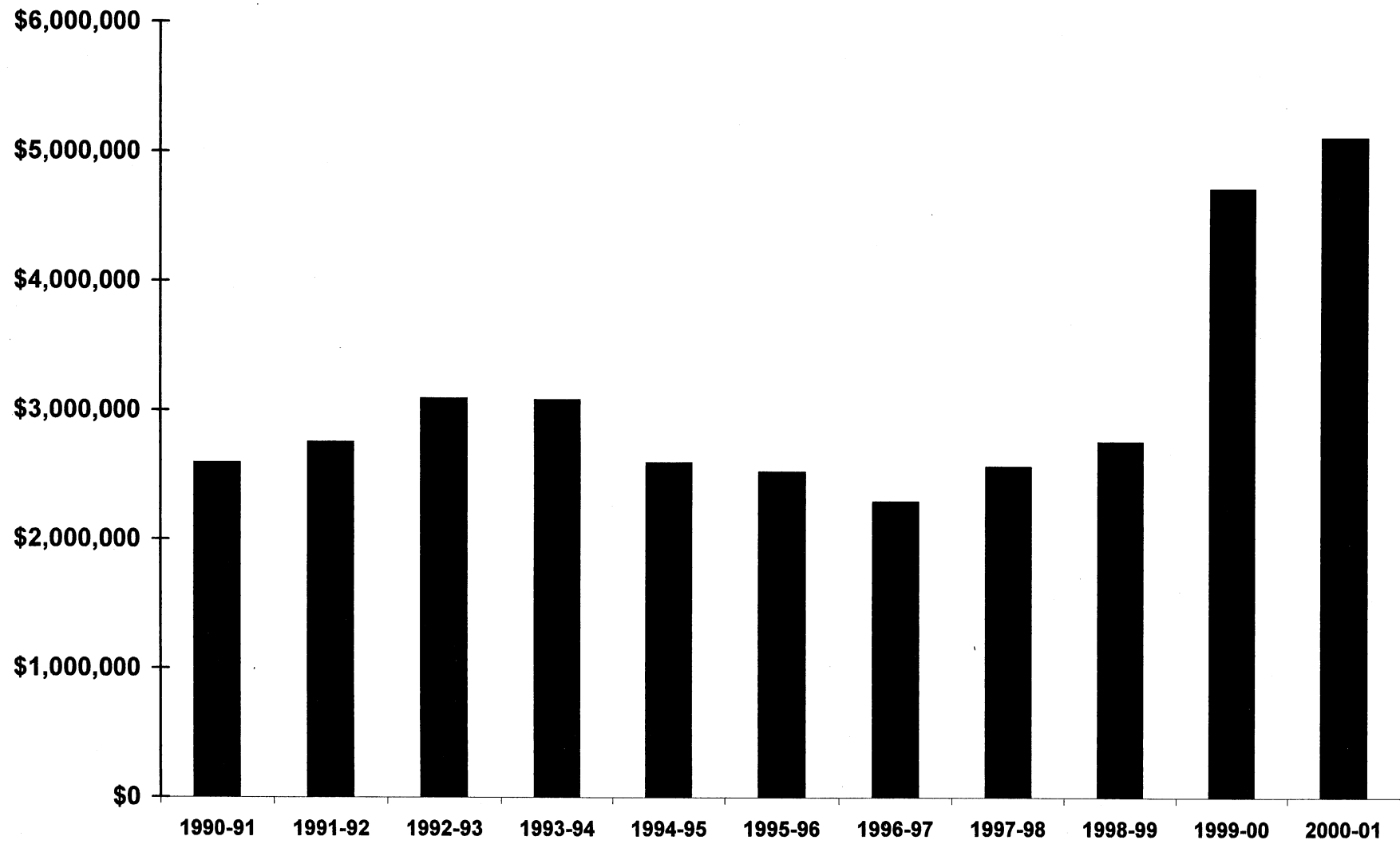


STATE AID - 1990 TO PRESENT

<u>YEAR</u>	<u>AMOUNT</u>	<u>INCREASE (DECREASE)</u>	<u>%INCREASE/ (DECREASE)</u>
1990-91	\$2,586,933	-326,658	-11.21
1991-92	\$2,747,778	160,845	6.22
1992-93	\$3,085,379	337,601	12.29
1993-94	\$3,075,844	-9,535	-0.31
1994-95	\$2,588,716	-487,128	-15.84
1995-96	\$2,516,751	-71,965	-2.78
1996-97	\$2,288,684	(228,067)	-9.06
1997-98	\$2,559,723	271,039	11.84
1998-99	\$2,750,290	190,567	7.44
1999-00	\$4,705,419	1,955,129	71.09
2000-01	\$5,099,778	394,359	8.38

Excluding debt service and non-public aid.

STATE AID 1990 - PRESENT



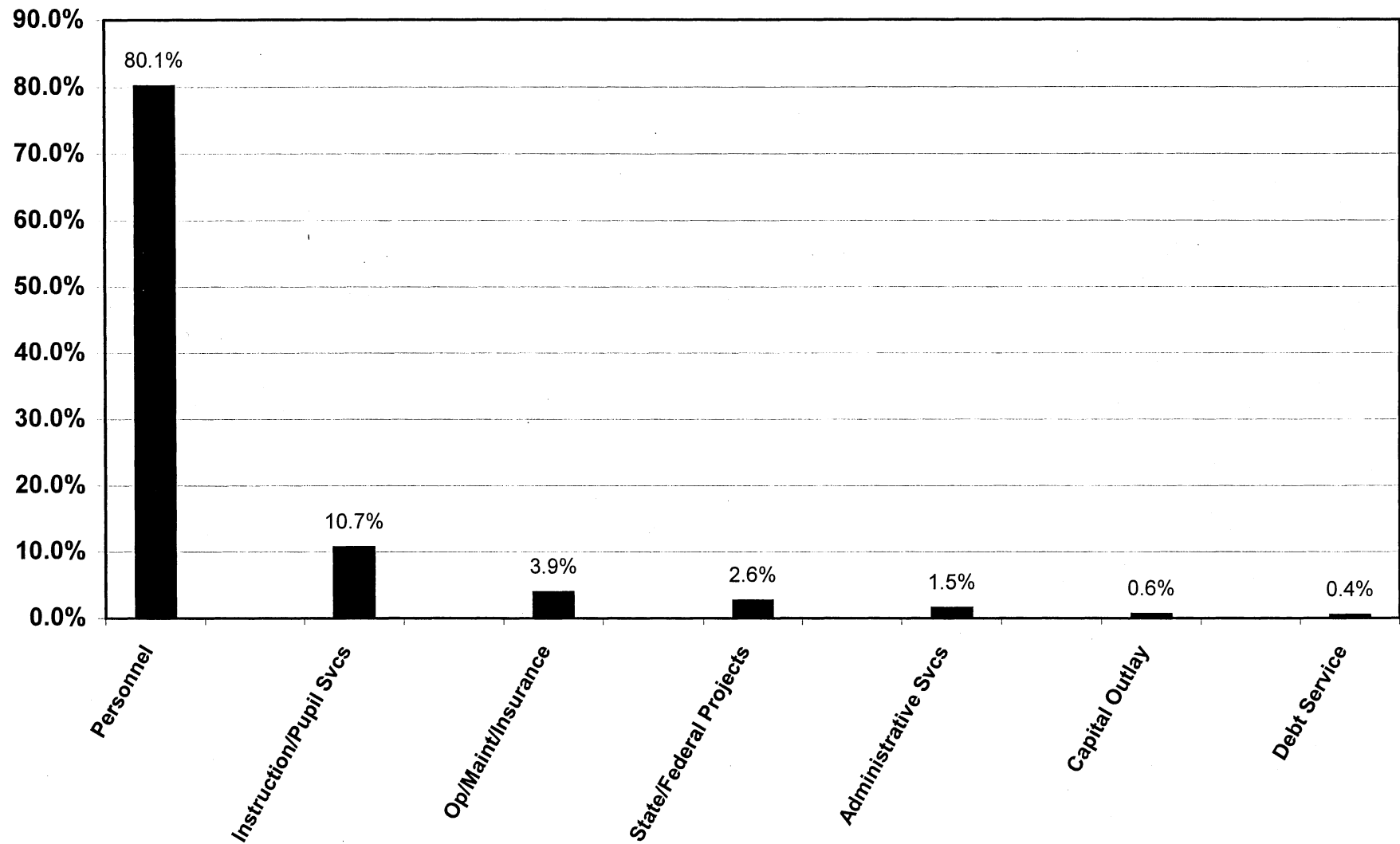
EXPENDITURE SUMMARY

<u>Account</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Proposed 2000-01</u>
CURRENT EXPENSE - (Fund 11)				
1XX-100	Regular Instruction	14,230,397	14,905,845	15,545,887
2XX-100	Special Education	1,277,812	1,405,667	1,499,348
230-100	Basic Skills	340,136	329,565	343,105
240-100	Bilingual	152,876	158,446	166,008
40X-100	Extracurricular	122,455	126,100	132,371
402-100	Athletics	516,721	649,988	655,365
800-330	Community Services	2,327	3,500	3,500
000-100	Tuition	1,663,638	1,782,121	1,811,286
000-213	Health Services	536,151	565,431	509,057
000-21X	Related Student Services	238,957	243,312	278,288
000-218	Guidance Services	739,285	848,668	889,459
000-219	Child Study Team	605,214	631,512	586,397
000-221	Improvement of Instruction	289,882	293,435	314,512
000-222	Library/Media Service	702,397	779,150	795,232
000-223	Instruct. Staff Train. Serv.	31,256	41,650	43,800
000-230	General Administration	708,391	768,443	788,005
000-240	School Administration	1,963,728	2,036,109	2,087,004
000-26X	Operation/Maint. of Plant	3,142,134	3,369,481	3,454,171
000-270	Pupil Transportation	990,997	912,254	969,884
000-290	Business Services	725,482	762,546	769,433
000-291	Employee Benefits	3,161,873	3,331,717	3,786,641
000-310	Food Services	172,259	202,000	192,000
CURRENT EXPENSE TOTAL		32,314,368	34,146,940	35,620,753
CAPITAL OUTLAY - (Fund 12)				
	Equipment	266,716	168,412	125,990
	Construction Services	250,868	316,264	95,140
CAPITAL OUTLAY TOTAL		517,584	484,676	221,130
SUMMER SCHOOL-(Fund 13)		23,776	26,360	26,425
CHARTER SCHOOL PAYMENT		11,560	6,639	13,558
GENERAL FUND TOTAL		32,867,283	34,664,615	35,881,866
SPECIAL PROJECTS		871,902	1,228,240	980,658
DEBT SERVICE-(Fund 40)		178,555	172,546	166,308
BUDGET TOTAL		33,917,740	36,065,401	37,028,832

2000-2001 BUDGET COST DISTRIBUTIONS

<u>ITEM</u>	<u>AMOUNT</u>	<u>% OF BUDGET</u>
Salaries	\$25,888,066	69.96
Fringe Benefits	3,786,641	10.23
Tuition	1,824,844	4.92
Instructional/Library Supplies & Expenses	1,179,269	3.18
Operation/Maintenance Expense	1,095,617	2.95
State/Federal Projects	980,658	2.64
Administrative Services & Supplies	551,246	1.49
Transportation Expenses	273,000	0.74
Extra-Curricular Expenses	263,707	0.71
Student Services	229,492	0.61
Capital Outlay Expenses	221,130	0.60
Crossing Guards	217,500	0.59
Food Service	192,000	0.52
Debt Service	166,308	0.45
Insurance	137,554	0.37
Curriculum/Professional Development Expenses	21,800	0.06
	<hr/>	<hr/>
Total Expenses	\$37,028,832	100.00

2000-2001 COST DISTRIBUTIONS





GENERAL FUND

CURRENT EXPENSE
REGULAR INSTRUCTION

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-110-100-101	Kdg. Teachers' Salaries	424,892	432,937	449,130
11-120-100-101	1-5 Teachers' Salaries	5,047,291	5,282,888	5,650,393
11-130-100-101	6-8 Teachers' Salaries	3,289,570	3,450,439	3,485,646
11-140-100-101	9-12 Teachers' Salaries	4,639,141	4,714,610	4,929,406
	Teachers' Salaries Total	13,400,894	13,880,874	14,514,575
11-190-100-106	Aides' Salaries	7,645	21,185	22,278
11-190-100-340	Prof./Tech. Services	5,479	5,500	5,700
11-190-100-500	Other Pur. Instruct. Serv.	46,403	51,760	52,550
11-190-100-610	Teaching Supplies	608,904	683,719	634,989
11-190-100-640	Textbooks	100,874	195,857	246,345
11-190-100-800	Misc. Instruct. Expense	16,057	16,850	18,350
	Sub-Total	785,362	974,871	980,212
	Regular Instruction Total	14,186,256	14,855,745	15,494,787

Regular Instruction:

TEACHERS SALARIES - Teachers' salaries are divided into four groups: Kindergarten, Grades 1-5, 6-8 and 9-12. These accounts include the regular contracted salaries of all teachers who provide regular instruction. Funds are also included for substitutes, the cultivating academic talent program (CAT) and school related duty assignments. Special subject teachers such as art, music, physical education, etc. are pro-rated among the grade categories actually taught as are the portion of salaries of department heads and coordinators who also teach.

In 1999-00 there were 222.9 teacher positions for regular instruction in the Nutley School District.

AIDES SALARIES - Teacher aides who assist classroom teachers.

PROFESSIONAL/TECHNICAL SERVICES - Educational services of a professional or technical nature that deal directly with regular instruction.

PURCHASED SERVICES - Nonprofessional or technical services dealing with regular instruction. This account also includes funds for textbook rebinding, assembly programs, instructional communications costs and repair of instructional equipment.

REGULAR INSTRUCTION
(CONTINUED)

TEACHING SUPPLIES - All supplies (except textbooks) used in the teaching/learning process such as workbooks, paper, pens, pencils, chalk, learning kits, computer software and supplies, small equipment items costing less than \$500, instructional furniture, posters, maps, classroom magazines, etc.

TEXTBOOKS - Nonconsumable books which may be hard or soft covered.

MISCELLANEOUS INSTRUCTIONAL EXPENSES - Expenses for direct instruction that cannot be classified into any other account.

HOME INSTRUCTION

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-150-100-101	Teachers' Salaries	36,171	40,000	41,000
11-150-100-320	Prof./Educational Serv.	7,971	10,000	10,000
11-150-100-800	Misc. Instruct. Expense	0	100	100
	Total	44,142	50,100	51,100

Home Instruction-

Expenses for pupils who receive home instruction or in an institution on a temporary basis generally as a result of an illness.

SPECIAL EDUCATION

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-201-100-	<u>Cognitive - Mild</u>			
101	Teacher's Salary	82,707	43,746	45,831
106	Aide's Salary	18,485	15,879	16,107
610	Supplies	826	1,484	1,471
640	Textbooks	352	600	550
800	Misc. Expenses	0	50	50
	Total	102,370	61,759	64,009
11-204-100-	<u>Learning/Language Disabilities</u>			
101	Teachers' Salaries	551,220	643,869	724,984
106	Aides' Salaries	64,474	80,597	84,184
610	Supplies	17,062	15,384	18,385
640	Textbooks	4,819	7,500	7,000
800	Misc. Expenses	0	600	500
	Total	637,575	747,950	835,053
11-213-100-	<u>Resource Room/Center</u>			
101	Teachers' Salaries	388,986	463,527	481,859
106	Aides' Salaries	0	15,000	16,007
610	Supplies	12,421	9,274	9,686
640	Textbooks	2,859	2,500	2,800
800	Misc. Expenses	0	50	50
	Total	404,266	490,351	510,402

SPECIAL EDUCATION

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-215-100-	<u>Pre-School Disabilities</u>			
101	Teacher's Salary	100,903	74,144	61,948
106	Aides' Salaries	31,451	29,463	25,886
610	Supplies	1,246	1,750	1,800
640	Textbooks	0	200	200
800	Misc. Expenses	0	50	50
	Total	133,600	105,607	89,884
	Special Education Total	1,277,811	1,405,667	1,499,348

Special Education

Every Special Education classification is broken down into accounts for teacher salaries, instructional aide salaries, teaching supplies, textbooks and miscellaneous instructional expenses. In 1999-00 there were 22.5 Special Education teachers and 10 Special Education instructional aides. Teachers' salaries also include the pro-rated portion of special area subject teachers who provide instruction to Special Education pupils. In addition to the local effort, federal funds in the estimated amount of \$337,936 supplement the Special Education program.

BASIC SKILLS

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-230-100-101	Teachers' Salaries	333,775	320,751	334,720
11-230-100-610	Supplies	5,790	7,814	7,535
11-230-100-640	Textbooks	409	500	500
11-230-100-800	Misc. Expenses	162	500	350
	Total	340,136	329,565	343,105

Basic Skills -

A program of remedial instruction in reading, mathematics and writing. The school district provides local funding and adds federal Title 1 funds to enable this activity to function. In 1999-00 there were 9.9 teaching positions in Basic Skills.

BILINGUAL

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-240-100-101	Teachers' Salaries	150,386	154,946	162,808
11-240-100-610	Supplies	2,218	3,150	2,600
11-240-100-640	Textbooks	273	350	600
	Total	152,877	158,446	166,008

Bilingual -

A special temporary program for non-English speaking children. Instructors are employed to teach English as a second language. State funding will pay for 36% of this program in 2000-2001, not including the cost of employee fringe benefits. Two and one-half teachers were employed in this program during 1999-00.

EXTRACURRICULAR ACTIVITIES

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-401-100-100	Salaries	120,156	123,200	129,371
11-401-100-800	Misc. Expenses	2,299	2,900	3,000
	Total	122,455	126,100	132,371

Extracurricular Activities -

Salaries for class and club advisors at all schools including such activities as student government, drama, American Field Service, safety patrol, choral groups, newspaper, yearbook and numerous clubs. Funds are also provided for intramural sports activities in grades 5-8 and the Summer Enrichment Program for Grades K-6.

ATHLETICS

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-402-100-100	Athletic Salaries	309,381	360,220	394,658
11-402-100-500	Purchased Services	46,756	55,225	57,900
11-402-100-600	Supplies	64,405	118,837	80,294
11-402-100-800	Other Expenses	96,177	115,706	122,513
	Total	516,719	649,988	655,365

Athletics -

The high school's interscholastic sports program includes the following sports: bowling, crew, golf, rifle, track and field, cross country, winter track, baseball, boys' and girls' basketball, boys' and girls' soccer, boys' and girls' tennis, football, softball, volleyball and wrestling. The band, cheerleaders, twirlers and color guard are also found under this heading. Lacrosse and hockey programs were instituted in 1998-99. In 1999-2000 assistant coaches in baseball, softball, wrestling, and boys' and girls' soccer were added. In addition, the district hired a full time athletic trainer.

Funds are used to pay coaches' salaries, overtime costs for custodial and grounds personnel, athletic insurance, sport and medical supplies, game expenses such as officials and security, and small equipment items costing less than \$500. Major athletic equipment items are budgeted in Capital Outlay.

Additional detail of the athletic budget is shown on the following page.

ATHLETIC BUDGET (Sport by Sport)

<u>Sport</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Proposed 2000-01</u>
All Sports	78,810	104,555	125,724
Band/Cheerleaders	27,141	75,302	41,506
Bowling	4,086	5,247	5,430
Crew	34,351	44,495	49,920
Golf	6,512	8,542	9,798
Rifle	5,482	5,403	6,090
Track & Field	33,643	36,008	34,700
Cross Country	9,068	8,164	9,104
Winter Track	17,180	20,937	18,709
Baseball	33,898	35,181	34,848
Basketball	22,553	26,641	25,021
Football	78,089	88,645	91,997
Soccer	24,321	31,189	31,408
Tennis	4,077	4,706	5,521
Wrestling	20,460	22,133	25,161
Girls' Basketball	23,491	24,731	24,372
Girls' Soccer	23,367	26,998	28,971
Softball	27,166	27,488	30,289
Girls' Tennis	4,301	4,782	7,186
Volleyball	9,549	11,989	10,179
Swimming	26	1,000	500
Lacrosse	23,547	20,352	18,931
Ice Hockey	5,603	15,500	20,000
	516,721	649,988	655,365

COMMUNITY SERVICE

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-800-300-100 <u>Community Service</u>	Salaries	\$ 2,327	\$ 3,500	\$ 3,500

Included in this account are the custodial overtime salaries for community service programs for which no fee is charged. During the 1998-99 school year the schools and school grounds were used free of charge 3,534 times: 761 scouts, 167 Parent Teacher Associations meetings and activities, 130 student activities, 1,160 town activities, 25 Pre School Summer Program, 11 Municipal Alliance, 1 for election instructions, 10 for Music Boosters Association, 1 for Abundant Life, 27 for the Academic Booster Club, 4 for the Crew Booster Club, 14 for the FAME Drama Club, 2 for the Football Booster Club, 13 for the Hockey Booster Club, 1 for the Wrestling Booster Club, 48 for Nutley Adult School, using 36 classrooms, 3 gyms, the main office, the cafeteria and computer rooms, 21 for C.A.T. program, 12 for Project Graduation and Senior Fashion Show meetings, 3 for SAT I and SAT II testing, 13 for Soccer Booster Club, 3 for The Third Half Club, 1,104 for extended day care program, 1 for candidates night and 2 for elections.

TUITION

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-000-100-56X	Tuition - Special Ed. & Vocational	1,663,638	1,782,121	1,811,286

Tuition -

Tuition is paid on behalf of Special Education students who attend Special Education classes in other school districts or in private schools for the handicapped.

Tuition for these programs is generally significantly greater than the cost of regular instruction. In 1999-00, 58 students were educated in placements outside of Nutley.

This group of accounts also includes any students who are in state facilities where the tuition cost is deducted directly from state aid and those students who attend the Essex County Vocational School on a full time basis.

CHARTER SCHOOL PAYMENTS

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
10-000-100-56X	Transfer to Charter School	11,632	6,639	13,558

As a result of legislation adopted in 1996, the school district is required to pay funds for Nutley resident students who attend a state-approved charter school. During the 1999-00 school year, there was one student.

HEALTH SERVICES

<u>Account</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-000-213-100	Salaries	502,755	527,381	470,059
11-000-213-300	Prof./Tech. Services	15,732	23,500	23,000
11-000-213-500	Other Purchased Services	0	200	200
11-000-213-600	Supplies	17,375	14,100	15,548
11-000-213-800	Miscellaneous Expenses	289	250	250
	Total	536,151	565,431	509,057

Health Services -

Services provided by eight school nurses, the school physician and school dentist. This includes all school medical supplies and professional services rendered by specialists.

Nurses at Franklin School and the high school also provide class instruction in health education as a regular part of their assignment.

RELATED STUDENT SERVICES

<u>Account</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-000-216-100	Salaries	152,875	166,040	172,342
11-000-216-320	Prof. Educational Serv.	52,881	28,000	36,406
11-000-216-600	Supplies	1,491	1,869	1,845
11-000-216-800	Miscellaneous Expenses	100	750	50
	Total	207,347	196,659	210,643

Related Student Services-

This function is used to record the costs of related services provided to students as a result of an I.E.P. - such as speech therapy, occupational therapy and physical therapy.

EXTRAORDINARY STUDENT SERVICES

<u>Account</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-000-217-100	Salaries	31,070	21,303	32,295
11-000-217-320	Prof. Educational Svcs.	348	25200	35000
11-000-217-600	Supplies	42	150	150
11-000-217-800	Misc. Expenses	150	0	200
	Total	31,610	46,653	67,645

Extraordinary Student Services -

This function is used to record the costs of services provided to students that are unique - such as one-to-one aides. In prior years, these costs were considered Special Education instructional costs.

GUIDANCE SERVICES

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-000-218-104	Professional Salaries	598,938	650,176	709,821
11-000-218-105	Secretarial Salaries	85,497	87,430	91,716
11-000-218-320	Prof. Educational Serv.	979	2,000	2,000
11-000-218-390	Prof./Tech. Services	14,505	67,504	47,500
11-000-218-500	Purchased Services	3,731	3,046	1,500
11-000-218-600	Supplies	33,685	36,712	34,722
11-000-218-800	Miscellaneous Expenses	1,950	1,800	2,200
	Total	739,285	848,668	889,459

Guidance Services -

Guidance Services are available in grades K-12 via eight certified counselors and the high school guidance coordinator. This account also includes the salaries of three clerical employees plus supplies and expenses needed to operate the guidance office at Nutley High School and Franklin School. In addition, costs associated with district-wide standardized testing such as the IOWA Test of Basic Skills are budgeted under this function.

The District also employs a full-time Substance Awareness Coordinator who is responsible for counseling and programs designed to keep pupils "substance free."

In 1998-99 there was one position added to provide services to the elementary schools.

CHILD STUDY TEAM

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-000-219-104	Professional Salaries	595,386	617,145	571,943
11-000-219-592	Purchased Services	1,992	3,600	3,500
11-000-219-600	Supplies	7,836	10,617	10,804
11-000-219-800	Miscellaneous Expenses	0	150	150
	Total	605,214	631,512	586,397

Child Study Team -

The Child Study Team is a key component of the district's Special Education program. Seven full-time and two part-time professional staff members are responsible for evaluating the educational program of every Special Education student, including those who are sent out of district. In addition to routine supply expenses, funds are available for various testing materials.

IMPROVEMENT OF INSTRUCTION SERVICES

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-000-221-102	Supervisory Salaries	108,432	111,150	113,150
11-000-221-104	Professional Salaries	57,970	49,800	55,500
11-000-221-105	Secretarial Salaries	111,360	118,357	131,395
11-000-221-390	Purch.Prof. & Tech.Serv.	845	650	900
11-000-221-500	Other Purch. Services	576	950	1,000
11-000-221-600	Supplies	9,709	11,678	11,717
11-000-221-800	Miscellaneous Expenses	988	850	850
	Total	289,880	293,435	314,512

Improvement of Instruction Services -

This group of accounts has three major components: the activities of the Director of Special Services, district-wide curriculum development, and administration of the Basic Skills program.

The Special Services Director, assisted by a staff of three secretaries, is responsible for all Special Education programs in the district. The Director also supervises the Child Study Team and recommends placement of Special Education students in out-of-district facilities.

Elements of the district's curriculum and school system priorities are addressed each year by the professional staff. Teachers meet, generally on Saturday mornings, to update curricular areas in terms of priorities established each year by the Board of Education. This process helps to insure that the district's curriculum and related materials are up to date.

Support services for the Basic Skills program include a secretary's salary.

LIBRARY/AUDIO-VISUAL

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-000-222-100	Salaries	592,262	615,766	638,124
11-000-222-300	Technical Services	725	5,800	5,000
11-000-222-500	Purchased Services	10,895	8,491	9,000
11-000-222-600	Supplies	98,515	149,093	143,108
	Total	702,397	779,150	795,232

Library/Audio Visual -

This function includes the salaries of seven school librarians, 1.5 audio-visual personnel and 1.5 secretarial employees. Supply expenses are for books, periodicals, audio-visual materials, software, computer information services and other items which are used in each school's media center. A portion of communication costs associated with the network servers are also budgeted within this function.

INSTRUCTIONAL STAFF TRAINING SERVICES

<u>Account</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-000-223-104	Professional Salaries	9,731	23,500	22,000
11-000-223-320	Prof. Educational Services	7,070	3,750	6,000
11-000-223-500	Other Purchased Serv.	13,072	12,300	13,800
11-000-223-600	Supplies	428	1,250	1,000
11-000-223-800	Misc. Expenses	955	850	1,000
	Total	31,256	41,650	43,800

Instructional Staff Training Services -

Activities that contribute to the professional development of the instructional staff are recorded within this function. Funds are provided for the costs of attending conferences and workshops and for in-service training activities occurring beyond the regular work day.

GENERAL ADMINISTRATION

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-000-230-100	Salaries	374,730	390,674	405,983
11-000-230-331	Legal Services	57,686	38,000	42,000
11-000-230-339	Professional Services	26,300	27,900	26,000
11-000-230-340	Technical Services	2,200	3,500	3,500
11-000-230-530	Postage & Telephone Exp.	100,249	136,684	140,575
11-999-230-590	Misc. Purch. Services	26,681	44,745	40,745
11-999-230-590	Liability/Fidelity Ins.	64,627	75,000	75,602
11-999-230-600	Supplies	16,859	13,740	14,300
11-999-230-890	Miscellaneous Expenses	39,060	38,200	39,300
	Total	708,392	768,443	788,005

General Administration -

This function includes the activities of the Board of Education and Superintendent of Schools. Board of Education activities include legal, auditing, negotiating and policy services, liability insurance, election expenses, and the salary for the School Treasurer. It also includes district-wide telephone and postage costs, and mandated dues payment to the New Jersey School Boards Association, and other expenses of members of the Board.

The Superintendent's office includes the Superintendent, Assistant Superintendent, two executive secretaries, 1 clerk/typist, supplies, miscellaneous expenses and services.

SCHOOL ADMINISTRATION

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-000-240-103	Principals' Salaries	958,073	976,643	1,021,921
11-000-240-104	Dept. Head/Coords.' Sal.	408,813	421,045	430,438
11-000-240-105	Secretarial Salaries	491,575	511,190	517,991
11-000-240-500	Purchased Services	25,205	28,895	18,970
11-000-240-600	Office Supplies	47,781	63,111	60,934
11-000-240-800	Miscellaneous Expenses (Including Graduation)	32,280	35,225	36,750
	Total	1,963,727	2,036,109	2,087,004

School Administration -

The salaries of seven principals, three vice-principals, and the pro-rated salaries of eight department heads and coordinators who also teach, plus fifteen and one-half school secretaries are included here.

OPERATION/MAINTENANCE OF PLANT

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-000-26X-100	Oper./Maint. Salaries	1,724,119	1,770,817	1,844,229
11-000-262-100	Non-Instructional Aides	193,856	192,779	252,823
11-000-262-300	Operation Professional/ Technical Services	44,925	43,000	43,800
11-000-262-420	Refuse Removal	36,146	38,000	39,500
11-000-262-420	Equip. Repairs/Maint.	154,358	178,063	177,000
11-000-261-420	Cont.Serv.-Bldgs. & Grds.	72,550	146,680	116,465
11-000-262-520	Property Insurance	38,974	45,375	44,452
11-000-262-590	Misc.Purchased Services (Incl.Towship Security)	18,251	34,006	31,200
11-000-261-610	Building Repair Supplies	106,217	92,065	89,398
11-000-262-610	Grounds Supplies	15,346	20,534	25,250
11-000-262-610	Custodial Supplies	81,582	81,682	81,154
11-000-262-610	Maint. Vehicle Supplies	1,969	2,200	2,000
11-000-262-620	Energy Expenses	434,486	454,000	462,000
11-000-262-800	Crossing Guards	200,698	210,080	217,500
11-000-26X-800	Oper./Maint. Misc. Exp.	18,656	60,200	27,400
	Total	3,142,133	3,369,481	3,454,171

Operation/Maintenance of Plant-

This function represents the cost of maintaining all school facilities and grounds in terms of custodial expenses and maintenance work. Funds are budgeted for all energy expenses, school vehicles other than school buses, security services, garbage disposal, equipment maintenance and the district's property insurance.

Employees include 26 full-time and 2 part-time custodians, 6 grounds workers, 7 maintenance workers and the Manager of Buildings and Grounds as well as provision for substitute help, overtime and summer student employees. Non-instructional aides who assist in playground lunch supervision are also included in this functional area according to the accounting guidelines of the New Jersey Department of Education.

The cost of crossing guard expenses that the Board pays to the Township of Nutley are also budgeted here.

PUPIL TRANSPORTATION

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-2000</u>	<u>Tentative Budget 2000-01</u>
11-000-270-108	Salaries-Special Ed.	511,601	526,279	552,959
11-000-270-109	Extracurricular Salaries	119,555	124,282	126,425
11-000-270-420	Contracted Vehicle Maint.	42,615	42,000	43,000
11-000-270-512	Extracurricular Contracts	49,104	34,000	50,000
11-000-270-514	Spec. Ed. Contracts	194,741	92,990	100,000
11-000-270-515	Joint Agreements-Sp.Ed.	18,575	20,000	24,000
11-000-270-593	Insurance	12,441	16,000	17,500
11-000-270-600	Gasoline and Supplies	28,651	43,500	42,000
11-000-270-890	Miscellaneous Expenses	13,712	13,203	14,000
	Total	990,995	912,254	969,884

Pupil Transportation -

The Board of Education is responsible for providing day-to-day transportation for every Special Education child including those sent out of district. Most pupils are transported on Board-owned vehicles. Expenses include the cost of fifteen drivers and fourteen aides, the Coordinator of Pupil Transportation and substitutes. Other costs include gas and oil, tires, repair parts, maintenance service and insurance. In addition, all athletic and field trip costs are included in this category. New and replacement vehicles are budgeted in Capital Outlay.

In 2000-2001 the district will receive \$342,848 for state transportation aid. This will support approximately 35% of the budgeted transportation program not including the costs for replacement vehicles or fringe benefits related to transportation employees.

BUSINESS SERVICES

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-000-290-100	Business Office Salaries	430,915	435,089	454,504
11-000-290-100	Data Processing Salaries	199,691	196,136	186,757
11-000-290-330	Professional Services	19,201	25,500	21,000
11-000-290-340	Technical Services	15,720	32,000	32,000
11-000-290-340	Data Processing Services	16,923	32,504	28,000
11-000-290-500	Misc.Purchased Services	19,740	14,250	17,378
11-000-290-600	Supplies	14,722	18,767	18,500
11-000-290-600	Supplies-Data Processing	7,532	6,500	9,494
11-000-290-890	Miscellaneous Expenses	1,037	1,800	1,800
	Total	725,481	762,546	769,433

Business Services -

The business functions of the Board are supervised by the Secretary/Business Administrator and a staff of seven employees. Additionally, the Technology Coordinator, the Computer Network Technician and two central data processing employees are included here. Other expense items are professional and technical services including various environmental regulations, architect and engineering expenses and all advertising expenses.

EMPLOYEE BENEFITS

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-000-291-220	Social Security	440,151	415,810	434,936
11-000-291-241	Pension Costs	16,865	25,500	25,000
11-000-291-260	Worker's Compensation	168,544	177,985	167,567
11-000-291-270	Health Benefits	2,411,059	2,605,922	3,050,338
11-000-291-280	Tuition Reimbursement	38,060	45,000	45,000
11-000-291-290	Other Employee Benefits	87,194	61,500	63,800
	Total	3,161,873	3,331,717	3,786,641

Employee Benefits -

This function includes the cost of employee benefits mandated by state and federal governments and in accordance with employee group contracts. Social Security costs are paid on behalf of all non-certified personnel and for all extra compensation by professional staff members. Pension costs are for those employees in the Public Employees Retirement System(PERS) and the Essex County Pension Fund. Teacher pension and Social Security costs are paid directly by the State of New Jersey.

FOOD SERVICES

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
11-000-310-930	Trans. to Food Serv.Fund	172,259	202,000	192,000

Food Services -

The Board operates its own food service program which serves students at each school. Four schools have food preparation facilities. The other three schools have their meals prepared at the high school and delivered daily. The food service program is supported by daily sales, state and federal subsidies and direct funds from the school budget. The school district is required to show all costs relative to this program in the food services account. Previously, costs for employee benefits such as Social Security, pension and health insurance were included in the regular Board budget and did not accrue to the food service program.

The food service staff includes 14 full time, 2 part time employees and the Director of Food Services.

CAPTIAL OUTLAY

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
12-130-100-730	Instruc. Equip. Grades 6-8	1,190	9,170	0
12-140-100-730	Instruc. Equip. Grades 9-12	32,787	30,076	1,415
12-2XX-100-730	Instruc. Equip. Spec. Ed.	8,230	1,099	4,047
12-402-100-730	Athletic Equipment	8,685	21,047	4,449
12-000-100-730	Instruc. Equip.-Elementary	27,436	19,216	6,964
12-000-216-730	Student Related Svcs.	7,405	0	0
12-000-210-730	Guidance Equipment	14,473	0	6,000
12-000-219-730	CST Equipment	4,152	0	3,600
12-000-220-730	Library/AVA Equipment	19,224	2,042	5,430
11-000-230-730	General Admin. Equipment	1,495	0	0
12-000-240-730	School Admin. Equipment	16,314	10,743	0
12-000-260-730	Operation/Maint. Equip.	24,991	14,700	17,445
12-000-270-73X	School Buses	72,139	51,450	76,000
12-000-290-730	Business Serv. Equipment	28,196	8,869	640
12-000-400-XXX	Construct. Srv./Supplies	250,868	316,264	95,140
	Total	517,585	484,676	221,130

Capital Outlay -

Capital Outlay expenditures are divided into two main areas: equipment purchases and construction services. Any piece of equipment costing over \$500 must be budgeted in Capital Outlay.

A significant amount of computer hardware items will again be purchased. Most of these expenditures are found in the Special Revenue Fund under Distance Learning. Local Capital Outlay funds will pay for computer hardware in Guidance, Library, Child Study Team offices and Health Services. Besides these items, musical instruments, air conditioners, and stage curtains at two schools will also be obtained.

There will not be a large amount of construction in this budget. Items included are electrical upgrades at two schools, roof restoration work at Radcliffe, brick face rehabilitation at Washington, continuation of fire door replacements, sidewalk replacement at five schools and installation of suspended ceilings in two schools.

SUMMER SCHOOL

<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
13-422-100-101	Teachers' Salaries	20,416	23,000	23,000
13-422-240-100	Director's Salary	3,360	3,360	3,425
	Total	23,776	26,360	26,425

Summer School -

The summer school program includes instruction in major subject areas for grades 7-12. Students attend courses for six weeks at Nutley High School. In addition, there are funds set aside for a one week high school band program.



SPECIAL REVENUE FUND

SPECIAL STATE AND FEDERAL PROJECTS

<u>Account</u>	<u>Actual Expense 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
<u>Federal</u>			
Vocational Education	18,334	13,776	0
Title I	116,640	185,718	145,627
Title VI	17,093	19,047	15,771
I.D.E.A. Handicapped	298,367	402,223	337,936
Other	85,333	140,079	24,796
Total Federal	535,767	760,843	524,130
 <u>State</u>			
Nonpublic Textbooks	20,440	30,199	30,199
Nonpublic Auxiliary Services (Chapter 192)	56,265	105,469	105,469
Nonpublic Handicapped Serv. (Chapter 193)	61,025	81,236	81,236
Nonpublic Nursing Services (Chapter 226)	28,532	36,796	36,796
Distance Learning Network Aid	160,753	174,838	175,828
Other	9,120	38,860	27,000
Total State	336,135	467,398	456,528
Total Special State & Federal Projects	871,902	1,228,241	980,658

Vocational -

Federally subsidized courses in Vocational Education, such as Occupational Education, Cooperative Industrial Education, etc.

Title I -

Federally funded program for improvement in basic skills, reading and math. Portion of funds goes to nonpublic school pupils.

SPECIAL STATE AND FEDERAL PROJECTS

(Continued)

Title VI -

Block grant, not limited to specific student population. Portion of funds goes to nonpublic school pupils.

I.D.E.A. Handicapped-

Federal flow-through funds to supplement local funds in providing programs for handicapped students. Funds are also provided for pre-school handicapped pupils.

Nonpublic 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 nonpublic schools in our town. This expense is fully reimbursable by the State up to the budgeted figure.

Nonpublic Auxiliary Services (Chapter 192)-

Compensatory Education and English as a Second Language programs are provided to the private and parochial children in Nutley's nonpublic schools.

Nonpublic Handicapped Services (Chapter 193)-

Examination and classification services and corrective speech are provided to handicapped students in Nutley's nonpublic schools.

Nonpublic Nursing Services (Chapter 226)-

Various nursing services are provided to all students in Nutley's nonpublic schools.

Distance Learning Network Aid-

State funds provided as a result of the new 1996 school funding law. The funds are to be used to help establish distance learning networks. Expenditures for 1997-98 will be used for computer hardware, supplies, software and technical services.



DEBT SERVICE

DEBT SERVICE


<u>Account #</u>	<u>Description</u>	<u>Actual 1998-99</u>	<u>Budget 1999-00</u>	<u>Tentative Budget 2000-01</u>
40-701-510-830	Interest Expense	63,555	57,546	51,308
40-701-510-910	Payment of Principal	115,000	115,000	115,000
	Total	178,555	172,546	166,308

OUTSTANDING BONDS

1990 Referendum

Issued - 1992 Principal Amount \$1,700,000

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>	<u>OUTSTANDING PRINCIPAL</u>
2001-02	115,000	44,896.25	159,896.25	665,000
2002-03	115,000	38,341.25	153,341.25	550,000
2003-04	110,000	31,817.50	141,817.50	440,000
2004-05	110,000	25,025.00	135,025.00	330,000
2005-06	110,000	17,875.00	127,875.00	220,000
2006-07	110,000	10,725.00	120,725.00	110,000
2007-08	110,000	3,575.00	113,575.00	0



BUDGET STATEMENT

School District Budget Statement
for the School Year 2000-2001
Advertised Enrollments

ESSEX - NUTLEY TOWN

ENROLLMENT CATEGORY	October 15, 1998 Actual	October 15, 1999 Actual	October 15, 2000 Estimated
00011 Pupils on Roll Regular Full-Time	3573	3620	3680
00012 Pupils on Roll Regular Shared-Time		1	1
00021 Pupils on Roll - Special Full-Time	370	377	378
00022 Pupils on Roll - Special Shared-Time	14	14	6
00040 Private School Placements	43	38	44
00052 Pupils Sent to Other Dists-Spec Ed Prog	14	13	15
00060 Pupils Received	23	16	12
00070 Pupils in State Facilities	1		
00080 Resident Enroll. Per State Aid Calc.-Infor. Only		4063	4111

School District Budget Statement
for the School Year 2000-2001

ESSEX - NUTLEY TOWN

Advertised Revenues

Budget Category	Account	1998-99 Actual	1999-00 Revised	2000-01 Anticipated
GENERAL FUND				
00121 Budgeted Fund Balance - General Fund	10-303		840,000	750,000
Revenues from Local Sources:				
00150 Local Tax Levy	10-1210	29,515,875	28,597,839	29,862,742
00200 Tuition	10-1300	260,022	214,794	135,441
00241 Transportation Fees from Individuals	10-1410		5,000	10,000
00242 Transportation Fees from Other LEAs	10-1420-1430	119,830	45,000	65,000
00252 Other Restricted Miscellaneous Revenues	10-1XXX		30,000	30,000
00253 Unrestricted Miscellaneous Revenues	10-1XXX	248,426	176,900	185,000
00260 SUBTOTAL		30,144,153	29,069,533	30,288,183
Revenues from Intermediate Sources:				
00272 Unrestricted Revenues from Intermediate Sources	10-2000	8,408		
00273 TOTAL REVENUES FROM INTERMEDIATE SOURCES		8,408		
Revenues from State Sources:				
00280 Core Curriculum Standards Aid	10-3111	701,301	2,388,292	2,730,725
00300 Transportation Aid	10-3120	230,520	315,383	342,848
00310 Special Education Aid	10-3130	1,571,122	1,616,744	1,738,514
00320 Bilingual Education	10-3140	69,426	65,685	59,895
00353 Academic Achievement Reward Program	10-3193	50,310	102,570	51,968
00370 SUBTOTAL		2,622,679	4,488,674	4,923,950
00408 Adjustment for Prior Year Encumbrances			266,407	

School District Budget Statement
for the School Year 2000-2001

ESSEX - NUTLEY TOWN

Advertised Revenues

Budget Category	Account	1998-99 Actual	1999-00 Revised	2000-01 Anticipated
00409 Act (Excess)Deficiency of Rev (Over)/Under Expnd		92,043		
00410 TOTAL GENERAL FUND		32,867,283	34,664,614	35,962,133
 SPECIAL REVENUE FUNDS				
Revenues from State Sources:				
00423 Distance Learning Network Aid - Pr Yr Carryover	20-3213	156		
00427 Distance Learning Network Aid	20-3213	160,597	174,838	175,828
00430 Other Restricted Entitlements	20-32XX	175,382	292,560	280,700
00431 TOTAL REVENUES FROM STATE SOURCES		336,135	467,398	456,528
 Revenues from Federal Sources:				
00440 P.L. 103-382 Title I	20-4411-4414	116,640	185,718	145,627
00450 P.L. 103-382 Title VI	20-4415-4416	17,093	19,047	15,771
00460 I.D.E.A. Part B (Handicapped)	20-4420	298,367	402,223	337,936
00470 P.L. 101-392 (Vocational Education)	20-4430	18,334	13,776	
00490 Private Industry Council (JTPA)	20-4700	7,129	5,737	
00500 Other	20-4XXX	78,204	134,342	24,796
00510 TOTAL REVENUES FROM FEDERAL SOURCES		535,767	760,843	524,130
00520 TOTAL SPECIAL REVENUE FUNDS		871,902	1,228,241	980,658
 DEBT SERVICE				
Revenues from Local Sources:				
00550 Local Tax Levy	40-1210	158,864	160,014	152,210

School District Budget Statement
for the School Year 2000-2001

ESSEX - NUTLEY TOWN

Advertised Revenues

Budget Category	Account	1998-99 Actual	1999-00 Revised	2000-01 Anticipated
00570 TOTAL REVENUES FROM LOCAL SOURCES		158,864	160,014	152,210
Revenues from State Sources:				
00580 Debt Service Aid Type II	40-3160	19,691	12,532	14,098
00590 TOTAL LOCAL DEBT SERVICE		178,555	172,546	166,308
00640 TOTAL DEBT SERVICE FUND		178,555	172,546	166,308
00660 TOTAL REVENUES/SOURCES		33,917,740	36,065,401	37,109,099

School District Budget Statement
for the School Year 2000-2001
Advertised Appropriations

ESSEX - NUTLEY TOWN

Budget Category	Account	1998-99 Expenditures	1999-00 Rev. Approp.	2000-01 Appropriations
GENERAL CURRENT EXPENSE				
00770 Regular Programs - Instruction	11-1XX-100-XXX	14,230,398	14,905,844	15,545,887
00780 Special Education - Instruction	11-2XX-100-XXX	1,277,811	1,405,667	1,499,348
00790 Basic Skills/Remedial - Instruction	11-230-100-XXX	340,136	329,565	343,105
00800 Bilingual Education - Instruction	11-240-100-XXX	152,876	158,446	166,008
00820 School-Spon. Cocurricular Activities-Instruction	11-401-100-XXX	122,455	126,100	132,371
00830 School Sponsored Athletics - Instruction	11-402-100-XXX	516,720	649,988	655,365
00850 Community Services Programs/Operations	11-800-330-XXX	2,327	3,500	3,500
Undistributed Expenditures:				
00860 Instruction	11-000-100-XXX	1,663,639	1,782,121	1,811,286
00880 Health Services	11-000-213-XXX	536,151	565,431	509,057
00881 Other Supp Serv - Stds - Related & Extraordinary	11-000-216,217	238,957	243,312	276,882
00890 Other Support Services - Students - Regular	11-000-218-XXX	739,285	848,668	889,459
00900 Other Support Services - Students - Special	11-000-219-XXX	605,214	631,512	586,397
00910 Improvement of Instructional Services	11-000-221-XXX	289,879	293,435	351,512
00920 Educational Media Services - School Library	11-000-222-XXX	702,397	779,150	795,232
00921 Instructional Staff Training Services	11-000-223-XXX	31,256	41,650	43,800
00930 Support Services - General Administration	11-000-230-XXX	708,391	768,443	788,005
00940 Support Services - School Administration	11-000-240-XXX	1,963,728	2,036,109	2,087,004
00950 Operation and Maintenance of Plant Services	11-000-26X-XXX	3,142,134	3,369,481	3,489,171
00960 Student Transportation Services	11-000-270-XXX	990,996	912,254	969,884
00970 Business and Other Support Services	11-000-290-XXX	725,481	762,546	769,433
00971 Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,161,873	3,331,717	3,796,314
00980 Food Services	11-000-310-XXX	172,259	202,000	192,000
00990 Total Undistributed Expenditures		15,671,640	16,567,829	17,355,436
01000 TOTAL GENERAL CURRENT EXPENSE		32,314,363	34,146,939	35,701,020
CAPITAL OUTLAY				
01020 Equipment	12-XXX-XXX-73X	266,716	168,412	125,990
01030 Facilities Acquisition and Construction Services	12-000-4XX-XXX	250,868	316,264	95,140
01040 TOTAL CAPITAL OUTLAY		517,584	484,676	221,130
SPECIAL SCHOOLS				
Summer School:				
01050 Instruction	13-422-100-XXX	20,416	23,000	23,000

School District Budget Statement
for the School Year 2000-2001
Advertised Appropriations

ESSEX - NUTLEY TOWN

Budget Category	Account	1998-99 Expenditures	1999-00 Rev. Approp.	2000-01 Appropriations
01060 Support Services	13-422-200-XXX	3,360	3,360	3,425
01070 Total Summer School		23,776	26,360	26,425
01230 TOTAL SPECIAL SCHOOLS		23,776	26,360	26,425
01235 Transfer of Funds to Charter Schools	10-000-100-56X	11,560	6,639	13,558
01240 GENERAL FUND GRAND TOTAL		32,867,283	34,664,614	35,962,133
SPECIAL REVENUE FUNDS				
01259 Support Services	20-213-200-XXX	67,954	61,798	38,199
Distance Learning Network Aid:				
01260 Facilities Acquisition and Construction Services	20-213-400-XXX	92,725	112,998	137,629
01268 Contribution to Charter Schools	20-213-100-56X	74	42	
01261 TOTAL DISTANCE LEARNING NETWORK AID		160,753	174,838	175,828
Other State Projects:				
01265 Nonpublic Textbooks	20-XXX-XXX-XXX	20,440	30,199	30,199
01270 Nonpublic Auxiliary Services	20-XXX-XXX-XXX	56,265	105,469	105,469
01280 Nonpublic Handicapped Services	20-XXX-XXX-XXX	61,025	81,236	81,236
01290 Nonpublic Nursing Services	20-XXX-XXX-XXX	28,532	36,796	36,796
01320 Other Special Projects	20-XXX-XXX-XXX	9,120	38,860	27,000
01330 Total State Projects		336,135	467,398	456,528
Federal Projects:				
01340 P.L. 103-382 Title I	20-XXX-XXX-XXX	116,640	185,718	145,627
01350 P.L. 103-382 Title VI	20-XXX-XXX-XXX	17,093	19,047	15,771
01360 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	298,367	402,223	337,936
01370 P.L. 101-392 (Vocational Education)	20-XXX-XXX-XXX	18,334	13,776	
01390 Private Industry Council (JTPA)	20-XXX-XXX-XXX	7,129	5,737	
01400 Other Special Projects	20-XXX-XXX-XXX	78,204	134,342	24,796
01410 Total Federal Projects		535,767	760,843	524,130
01420 TOTAL SPECIAL REVENUE FUNDS		871,902	1,228,241	980,658
DEBT SERVICE FUNDS				
01430 Debt Service - Regular	40-701-510-XXX	178,555	172,546	166,308
01480 TOTAL DEBT SERVICE FUNDS		178,555	172,546	166,308

School District Budget Statement
for the School Year 2000-2001
Advertised Appropriations

ESSEX - NUTLEY TOWN

Budget Category	Account	1998-99 Expenditures	1999-00 Rev. Approp.	2000-01 Appropriations
01490 Total Expenditures/Appropriations		33,917,740	36,065,401	37,109,099

School District Budget Statement
for the School Year 2000-2001
Advertised Recapitulation of Balances

ESSEX - NUTLEY TOWN

Budget Category (1)	General Fund (Unreserved) (2)	General Fund (Reserved) Cap. Reserve Account (3)	General Fund (Reserved) Adult Ed. Programs (4)	General Fund (Reserved) Legal Reserves (5)	Debt Service (6)	Special Revenue (Reserved) Cap. Reserve Account (7)	Totals (8)
01595 Est. Approp. Bal. 6-30-98 (Prior Budg)	1,266,062	0	0	0	0	0	1,266,062
01600 Approp. Balances 6-30-98 (from Audit)	2,634,784	0	0	69,152	0	0	2,703,936
01605 Est. Approp. Bal. 6-30-99 (Prior Budg)	1,099,880	0	0	0	0	0	1,099,880
01610 Approp. Balances 6-30-99 (from Audit)	2,478,033	0	0	0	0	0	2,478,033
01620 Amount Budgeted during FY 99-00	-840,000	0	0	0	0	0	-840,000
01630 Add. Bal. to be Approp during FY 99-00	0	0	0	0	0	0	0
01640 Add. Bal. Anticipated during FY 99-00	250,000	0	0	0	0	0	250,000
01650 Appropriation Bal. 6-30-00 (est.)	1,888,033	0	0	0	0	0	1,888,033
01660 Amount Budgeted in FY 00-01	-750,000	0	0	0	0	0	-750,000
01670 Appropriation Balances 6/30/01 (est.)	1,138,033	0	0	0	0	0	1,138,033

Current state law requires that unreserved general fund balance (surplus) in excess of the established statutory limitation (generally 6% of the prior year budget) must be appropriated in the budget for tax relief purposes. Below are the amounts for the proposed and prior two years given the current statutory limitations:

1998-99	1999-00	2000-01
809,440	505,996	0

New Jersey Department of Education
Division of Finance

The Advertised Section of the School District Budget Statement

2000 - 2001

ESSEX - NUTLEY TOWN

Per Pupil Cost Calculations

	1997-98 Actual	1998-99 Actual	1999-00 Original Budget	1999-00 Revised Budget	2000-01 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	7,329	7,553	7,850	7,872	8,117
Total Classroom Instruction	4,484	4,576	4,737	4,725	4,919
Classroom-Salaries and Benefits	4,300	4,364	4,495	4,472	4,667
Classroom-General Supplies and Textbooks	165	193	221	232	230
Classroom-Purchased Services and Other	19	19	21	21	22
Total Support Services	855	912	938	966	969
Support Services-Salaries and Benefits	768	819	838	847	860
Total Administrative Costs	903	960	988	989	1,006
Administration-Salaries and Benefits	764	824	834	830	852
Total Operations and Maintenance of Plant	861	863	915	907	936
Operations & Maintenance of Plant-Salary & Ben.	539	552	569	556	602
Total Food Services Costs	41	44	50	50	47
Total Extracurricular Costs	164	177	198	210	213
Total Equipment Costs	82	91	55	70	65
Employee Benefits as a % of Salaries	13.1	13.2	13.5	13.4	14.6

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2000 Comparative Spending Guide and can be found on the Department of Education's Internet address: <http://www.state.nj.us/education> under Schools. This publication is available in the board office and public libraries. The same calculations were performed using the 1999-00 revised appropriations and 2000-01 budgeted appropriations presented in this advertised budget. Total Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years, it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

**COMPARISON
WITH OTHER
ESSEX COUNTY
SCHOOL
DISTRICTS**

BASIC DATA

ESSEX COUNTY SCHOOL DISTRICTS

<u>DISTRICT</u>	<u>TYPE</u>	<u>GRADE LEVEL</u>	<u>OCT. 1998 ENROLLMENT*</u>	<u>OCT. 1999 ENROLLMENT*</u>
Belleville	II	K-12	4,460.5	4,618.5
Bloomfield	II	K-12	5,731.5	5,775
Caldwell-West Caldwell	II	K-12	2,393.5	2,451.5
Cedar Grove	II	K-12	1,328	1,386.5
East Orange	I	K-12	11,895	11,742.5
Essex Fells	II	K-6	242	236
Fairfield	II	K-6	594	619
Glen Ridge	II	K-12	1,458.5	1,429
Irvington	II	K-12	8,338	8,326.5
Livingston	II	K-12	4,537	4,614
Millburn	II	K-12	3,367	3,588
Montclair	I	K-12	6,026	6,114.5
Newark	S	K-12	45,019	43,791
North Caldwell	II	K-6	577	568
<u>NUTLEY</u>	<u>II</u>	<u>K-12</u>	<u>3,984.9</u>	<u>4,039.5</u>
Orange	I	K-12	4,736.5	4,542.5
Roseland	II	K-6	394	426
So. Orange-Maplewood	II	K-12	6,202	6,291.5
Verona	II	K-12	1,794	1,833.5
West Essex Regional	II	7-12	1,288	1,318
West Orange	II	K-12	5,493	5,703

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

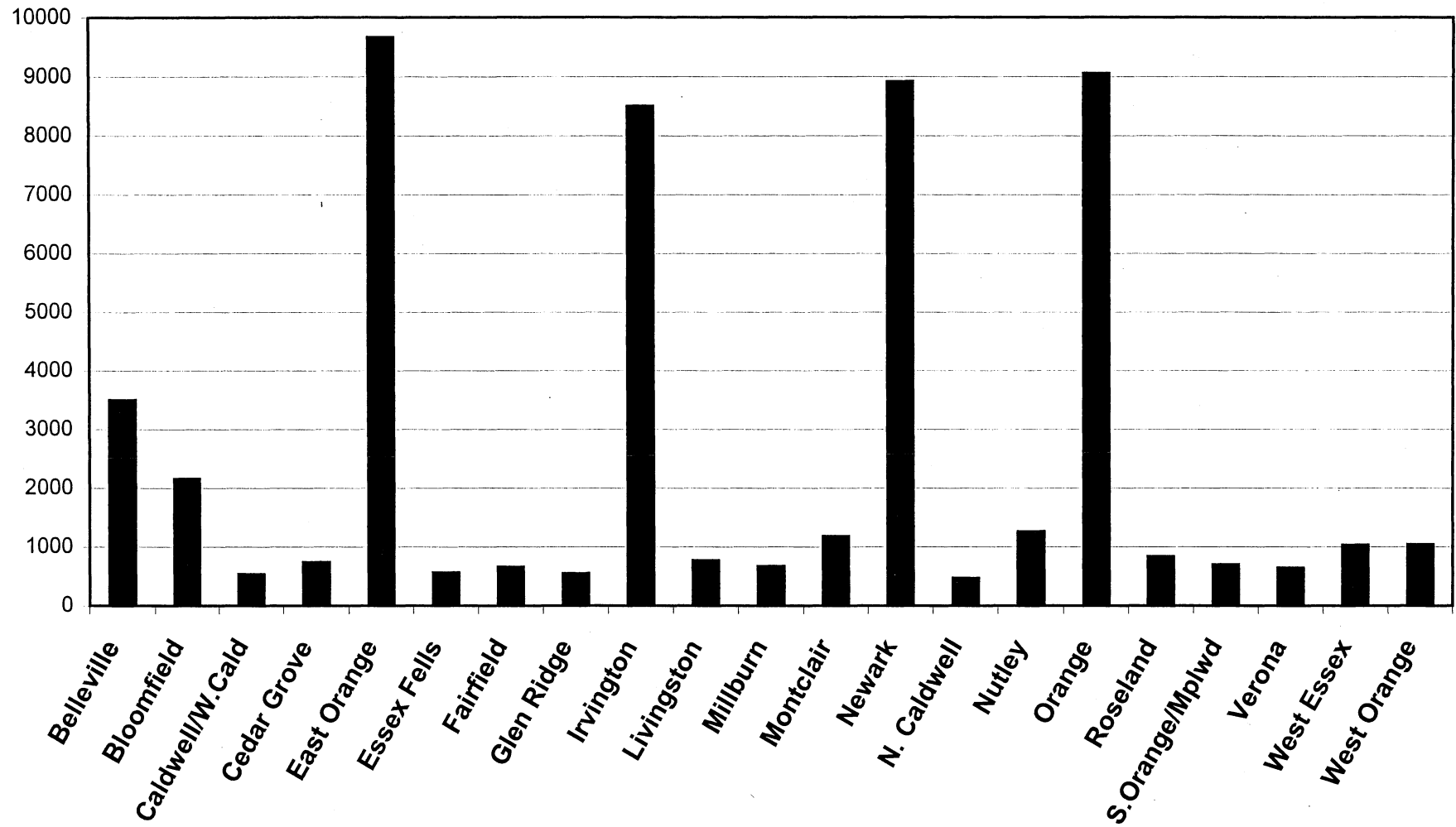
S - State Operated

* Number of pupils on Roll plus tuition students minus pupils received from other districts. (Resident Enrollment)

2000-2001 ESSEX COUNTY STATE AID

<u>DISTRICT</u>	<u>GENERAL FUND AID</u>	<u>SPECIAL REVENUE AID</u>	<u>TOTAL</u>	<u>AID PER PUPIL</u>
Belleville	\$ 15,129,079	\$ 1,041,270	\$ 16,170,349	\$ 3,501
Bloomfield	11,090,476	1,379,717	12,470,193	2,159
Caldwell/W.Caldwell	1,210,762	106,984	1,317,746	538
Cedar Grove	962,883	61,017	1,023,900	738
East Orange	98,449,551	15,041,933	113,491,484	9,665
Essex Fells	122,735	9,705	132,440	561
Fairfield	381,640	26,660	408,300	660
Glen Ridge	725,441	62,913	788,354	552
Irvington	60,585,404	10,207,573	70,792,977	8,502
Livingston	3,351,567	201,570	3,553,137	770
Millburn	2,247,874	163,572	2,411,446	672
Montclair	6,283,273	931,409	7,214,682	1,180
Newark	334,923,964	55,619,051	390,543,015	8,918
North Caldwell	242,729	24,150	266,879	470
Nutley	4,923,950	175,828	5,099,778	1,262
Orange	35,562,492	5,587,681	41,150,173	9,059
Roseland	337,818	19,565	357,383	839
S.Orange/Maplewood	3,858,512	548,360	4,406,872	700
Verona	1,098,067	80,371	1,178,438	643
West Essex	1,300,460	57,577	1,358,037	1,030
West Orange	5,143,376	794,464	5,937,840	1,041

STATE AID 2000-2001
Amount per pupil



LOCAL TAXES RAISED PER PUPIL 1999-00 SCHOOL YEAR

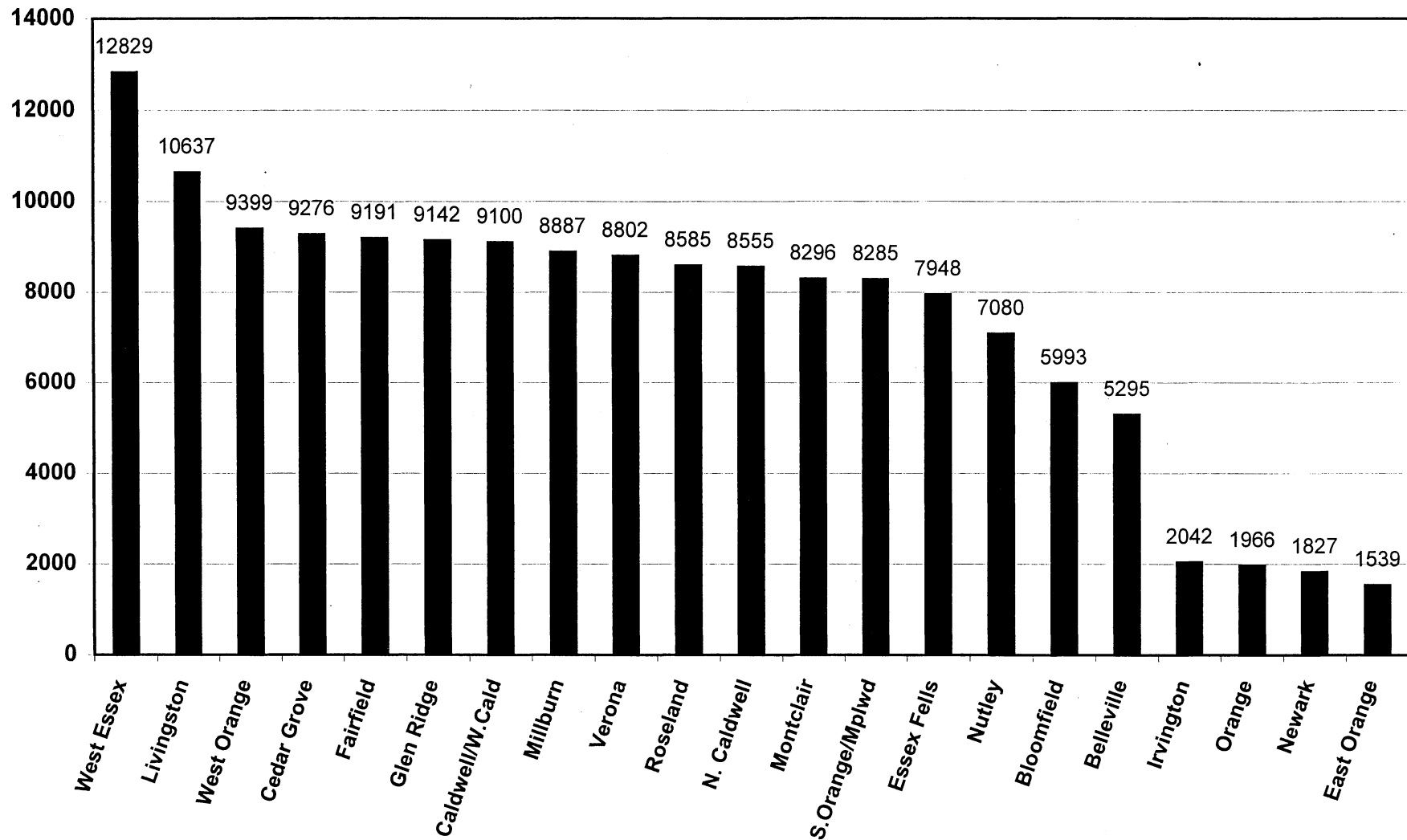
<u>DISTRICT</u>	<u>1999-00 TAX LEVY</u>	<u>OCT. 1999* ENROLL.</u>	<u>TAXES PER PUPIL</u>
BELLEVILLE	\$24,454,980	4,618.5	\$ 5,295
BLOOMFIELD	34,607,988	5,775.0	5,993
CALDWELL/W.CALDWELL	22,308,780	2,451.5	9,100
CEDAR GROVE	12,861,593	1,386.5	9,276
EAST ORANGE	18,070,000	11,742.5	1,539
ESSEX FELS	1,875,807	236.0	7,948
FAIRFIELD	5,688,952	619.0	9,191
GLEN RIDGE	13,063,637	1,429.0	9,142
IRVINGTON	17,003,529	8,326.5	2,042
LIVINGSTON	49,076,829	4,614.0	10,637
MILLBURN	31,887,350	3,588.0	8,887
MONTCLAIR	50,727,468	6,114.5	8,296
NEWARK	80,000,000	43,791.0	1,827
NORTH CALDWELL	4,859,240	568.0	8,555
NUTLEY	28,597,839	4,039.5	7,080
ORANGE	8,931,421	4,542.5	1,966
ROSELAND	3,657,288	426.0	8,585
S.ORANGE/MAPLEWOOD	52,126,140	6,291.5	8,285
VERONA	16,138,481	1,833.5	8,802
WEST ESSEX	16,908,299	1,318.0	12,829
WEST ORANGE	53,604,213	5,703.0	9,399

Excludes debt service taxes

1999-00 Tax levy - amount of taxes raised by 1999-00 budget

*Resident Enrollment

Taxes paid per Pupil 1999-2000



NEW JERSEY DEPARTMENT OF EDUCATION COMPARATIVE SPENDING GUIDE

The New Jersey Department of Education annually publishes a comprehensive guide which compares various financial and staffing information of all New Jersey school districts. The stated purpose of this publication is to assist the public in learning how individual school districts compare with each other and the state average for similarly configured districts (K-8, K-12, etc.).

Listed on the next two pages are certain key indicators found in this guide. Data is listed for all Essex County K-12 districts as well as the average for all K-12 districts in New Jersey. Financial information is based on actual 1998-99 expenses. Staffing information is based on 1999-00 data.

FINANCIAL COMPARISONS

Low to High

COST PER PUPIL		INSTRUCTION		SUPPORT SERVICES		ADMINISTRATION	
DISTRICT	AMOUNT	DISTRICT	AMOUNT	DISTRICT	AMOUNT	DISTRICT	AMOUNT
Bloomfield	\$6,989	Bloomfield	\$4,221	Belleville	\$771	Bloomfield	\$662
Belleville	7,091	Glen Ridge	\$4,297	Glen Ridge	878	Montclair	825
Nutley	7,553	S. Or./Mpld	4,483	Nutley	912	S. Or/Mpld	917
S.Or/Mpld.	7,946	Belleville	4,503	Newark	957	Belleville	918
Irvington	8,080	Irvington	4,520	W. Orange	960	Millburn	933
NJ K-12 Avg.	8,204	Nutley	4,576	Verona	972	NJ K-12 Avg.	952
Glen Ridge	8,452	Orange	4,608	NJ K-12 Avg.	1,044	Nutley	960
Orange	8,516	NJ K-12 Avg.	4,844	Bloomfield	1,075	Irvington	994
W. Orange	8,566	E. Orange	4,997	Montclair	1,092	Cald/W. Cald	1,025
Montclair	8,701	Cald/W.Cald	5,018	Irvington	1,115	Verona	1,030
Verona	8,817	Newark	5,064	Cald/W.Cald	1,171	W. Orange	1,056
E. Orange	8,850	Millburn	5,208	Orange	1,173	Glen Ridge	1,073
Cald./W Cld.	8,862	Cedar Grove	5,271	E. Orange	1,244	Cedar Grove	1,103
Millburn	8,930	Verona	5,398	S.Or/Mpld.	1,334	Livingston	1,107
Cedar Grove	9,414	W. Orange	5,495	Cedar Grove	1,378	E. Orange	1,119
Livingston	10,009	Montclair	5,627	Millburn	1,486	Newark	1,233
Newark	10,027	Livingston	6,156	Livingston	1,639	Orange	1,581

FINANCIAL COMPARISONS

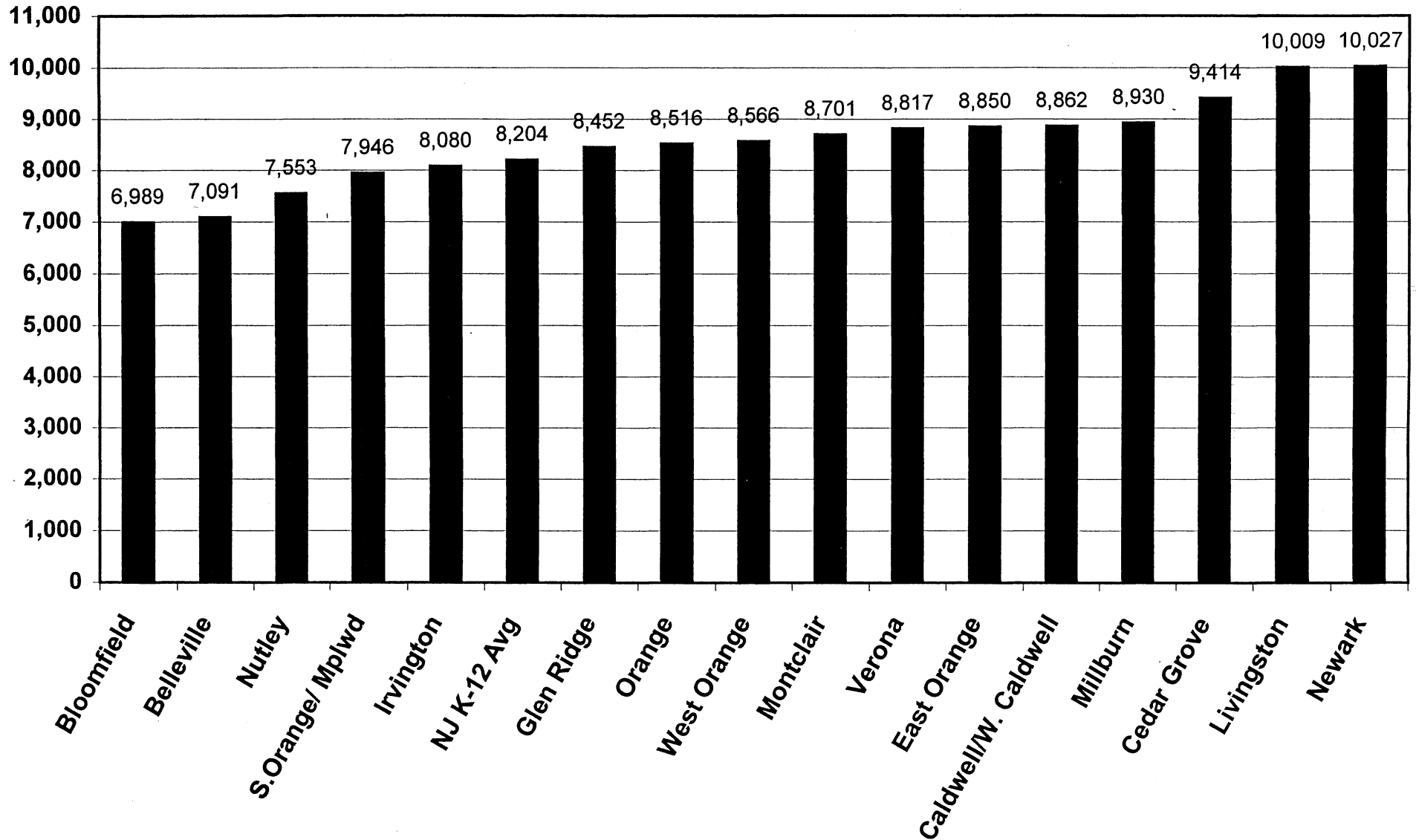
Low to High

STAFF COMPARISONS

High to Low

OPER./MAINT		EXTRA-CURR.		PUPIL/TEACH.RATIO		PUPIL/ADM. RATIO	
DISTRICT	AMOUNT	DISTRICT	AMOUNT	DISTRICT	AMOUNT	DISTRICT	AMOUNT
Belleville	714	Newark	64	Nutley	15.6	W. Orange	201.6
Montclair	859	Irvington	71	Irvington	15.2	Montclair	197.9
Nutley	863	E. Orange	88	Belleville	14.7	Glen Ridge	192.5
W. Orange	883	Verona	89	Bloomfield	14.7	Bloomfield	190.1
Glen Ridge	890	S. Or/Mpwd.	94	Cald/W Cald	14.6	Nutley	187.5
Livingston	900	Bloomfield	95	Glen Ridge	14.3	Verona	180.0
Bloomfield	923	Orange	114	S. Or/Mpwd	14.2	Millburn	178.7
NJ K-12 Avg.	980	W. Orange	135	E. Orange	13.7	E. Orange	173.4
Millburn	1,020	Belleville	136	NJ K-12 Avg.	13.7	NJ K-12 Avg.	171.5
Verona	1,023	Montclair	139	Verona	13.5	Livingston	166.7
Orange	1,033	NJ K-12 Avg.	152	W. Orange	13.5	S. Og/Mpwd	162.0
S. Or./Mpwd	1,110	Nutley	177	Millburn	13.3	Belleville	153.1
Irvington	1,266	Livingston	192	Cedar Grove	13.2	Cald/W.Cald	146.2
E. Orange	1,307	Millburn	257	Montclair	12.8	Irvington	142.5
Cedar Grove	1,337	Glen Ridge	273	Orange	12.6	Cedar Grove	132.6
Cald/W. Cald	1,341	Cald/W.Cald	277	Newark	12.4	Newark	126.6
Newark	1,528	Cedar Grove	328	Livingston	12.2	Orange	108.5

1998-99 Cost per Pupil



STATE MANDATED TESTING RESULTS

GRADE EIGHT PROFICIENCY ASSESSMENT (GEPA)

Administered 3-99 to 8th grade students

	% Passing
Language Arts	97.8
Mathematics	75.8
Both Sections	75.0

Nutley is considered to be a "DE" socioeconomic district. All New Jersey districts are ranked from lowest ("A") to highest ("J").

In Language Arts, Nutley's percent of students passing was above the level of "I" Districts. In math, the mean scores ranked above the average of "FG" Districts.

HIGH SCHOOL PROFICIENCY TEST

Administered 10-99 to 11th grade students

	% Passing
Reading	94.7
Mathematics	97.1
Writing	97.1
All Sections	90.2

The Department of Education has not published the comparative results of this test at this time. The last state summary was for the October, 1998 test. That report showed that Nutley ranked above "GH" districts in reading and math and above "I" Districts in writing. In Essex County, Nutley ranked seventh out of seventeen municipalities with high schools. In the writing section, Nutley's percent of pupils passing was second highest.

ESSEX COUNTY TESTING RESULTS**PERCENT OF PUPILS PASSING**

<u>DISTRICT</u>	<u>HSPT-GRADE 11</u> <u>Oct-98</u>	<u>GEPA-GRADE 8</u> <u>Mar-99</u>
BELLEVILLE	70.0	55.1
BLOOMFIELD	75.7	58.6
CALDWELL/W.CALDWELL	93.1	80.0
CEDAR GROVE	90.3	73.1
EAST ORANGE	37.1	25.3
GLEN RIDGE	96.3	86.7
IRVINGTON	25.8	10.5
LIVINGSTON	95.7	86.5
MILLBURN	94.4	91.5
MONTCLAIR	71.8	68.9
NEWARK	29.3	22.1
NUTLEY	91.1	75.0
ORANGE	27.3	17.4
S.ORANGE/MAPLEWOOD	75.9	69.3
VERONA	91.4	85.7
WEST ESSEX	92.1	87.5
WEST ORANGE	80.5	63.3



OTHER ITEMS

ENROLLMENT

Since 1990-91, Nutley School District enrollment has been steadily increasing. During that period of time there has been an increase of over 21% which translates to 696 pupils, an average of over 77 additional pupils per year. Further increases in enrollment are expected. Listed below are enrollment figures since 1990-91.

<u>Year</u>	<u>Pupils on roll</u>	<u>Increase</u>
1990-91	3298.5	
1991-92	3337	38.5
1992-93	3470	133
1993-94	3553.5	83.5
1994-95	3669	115.5
1995-96	3751.5	82.5
1996-97	3800	48.5
1997-98	3901.5	101.5
1998-99	3943	41.5
1999-00	3994.5	51.5

Enrollment 1990-1999



STATEMENT OF CAFETERIA ACCOUNT
1998-99

Retained Earnings - July 1, 1998

\$ 4,596

INCOME

Sale of Food	\$367,119
Government Subsidy	80,221
Board of Education Subsidy	172,259
Other	<u>50,757</u>
 TOTAL	 \$670,356

EXPENSES

Salaries	\$277,426
Benefits	125,799
Food & Supplies	257,078
Purchased Services	4,516
Other	<u>3,508</u>
 TOTAL	 \$668,327

Retained Earnings - June 30, 199

\$ 6,625

NUTLEY PUBLIC SCHOOL BUDGET 2000-2001

PUBLIC BUDGET HEARING

Monday, March 27, 2000 at 7:00 p.m.
Board of Education
375 Bloomfield Avenue

PUBLIC VOTING

Tuesday, April 18, 2000 from 2:30 to 9:00 p.m.

- 1) Approval of taxes for 2000-2001 Budget
(General Fund)
- 2) Election of three members to the School Board
for three year terms.

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 20, 2000

WHERE TO VOTE

POLLING PLACES BY DISTRICT

	<u>WARD</u>	<u>DISTRICT</u>
Franklin School	1	4
	1	5
Good Shepherd School	1	3
	3	7
VFW	3	3
	3	4
High Street Firehouse	2	4
Lincoln School	1	1
	1	2
	1	7
Main Firehouse (Chestnut Street)	2	5
Park Avenue Firehouse	3	2
Radcliffe School	1	6
Spring Garden School	2	2
	2	3
St. Mary's School	3	1
St. Paul's Basement	2	6
Washington School	3	6
Yantacaw School	2	1
	3	5

WHAT WILL APPEAR ON THE BALLOT
APRIL 18, 2000

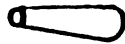
QUESTION 1

RESOLVED, That there should be raised
for General Funds \$ 29,582,475 for
the ensuing School Year (2000-01)

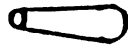
YES NO

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

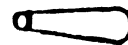
VOTE FOR THREE



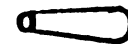
Alfred R. Restaino, Jr.



David Lardier



Joseph C. Pelaia



Maria Alamo