

NUTLEY SCHOOL DISTRICT  
BUDGET  
2001-2002

## A LETTER TO THE PEOPLE OF NUTLEY

It is a privilege to be able to present you with the 2001-2002 School Budget. Your Board of Education is pleased by the fact that, once again, we have prepared a budget that maintains and expands programs and services, while holding the tax rate to an increase of less than the level of inflation.

Next year's budget is being increased by 2.55%. Within that increase, the Board will be adding additional teaching personnel at the high school in business education, special education, and technology. The middle school will gain an additional math teacher and a part-time English teacher. The technology position at the high school will be merged with the function of a computer technician to help maintain the hundreds of computers at use in the school district. The nurse's aide at the high school will become a full-time position.

The Board will also continue the new positions that were created during the 2000-2001 School year: the full-time athletic director, three additional kindergarten teachers, and an elementary art teacher. Besides these personnel actions, the Board will be replacing the English texts at the high school and the science and math texts at the elementary schools. Next year's textbook budget will be the largest in the district's history. Unfortunately the Board also had to devote additional resources to energy costs and employee health insurance to keep pace with the increases in those areas.

We believe that this budget will provide well for our pupils, and will do so at a reasonable cost. The tax levy will increase by 2.68%. This is the fourth consecutive year that the Board has kept the tax rate below a 3% increase. Including this year, the average tax increase the past four years has been 1% per year.

Our pupil performance continues to be strong. At the high school, nearly 93% of the 11<sup>th</sup> grade class passed the High School Proficiency Test. Our scores are well above the NJ average and comparable to much higher socioeconomic districts. In the 8<sup>th</sup> grade GEPA tests, we had a passing rate 12% higher than the state average and were above the average scores of similar districts. We also exceeded the state averages on the fourth grade ESPA test, and again outpaced the scores of districts with similar characteristics.

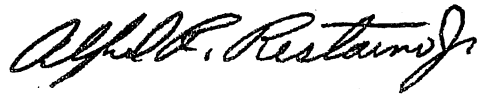
Nutley's cost to educate its children has consistently been lower than what is spent in the county and state. According to statistics published by the NJ Department of Education, our cost per pupil last year was \$7,787. The NJ state average was \$8,758 per pupil. We were the third lowest spending K-12 district in Essex County. Ten Essex districts spent \$1,000 or more per child than we did.



As you are well aware our enrollment continues to increase. We now educate over 4000 students. Since 1990, we have added over 750 additional pupils. This increase has caused the Board to commit itself to the expansion and improvement of our school facilities. The Board expects that within the next year, they will be asking the citizens of Nutley to approve such a plan. With that in mind, there are few facility related items in this budget. The public will get its chance to discuss and decide those matters within the succeeding months.

We want to continue to operate our schools in an effective and efficient manner. Each year, we must present our spending plan to the people. On Tuesday, April 17, 2001 they will get the chance to vote on the tax levy for 2001-2002. I ask every eligible voter to take the time to learn about the school budget and cast an informed vote on school election day.

Sincerely yours,

A handwritten signature in black ink, reading "Al Restaino, Jr." in a cursive script.

Al Restaino, Jr., President  
Nutley Board of Education  
March, 2001

## CONTENTS

### INTRODUCTION

Message from the Board of Education

GAAP Budget Format.....	1-2
-------------------------	-----

### BUDGET

Revenues.....	3-4
2001-02 Budget Revenue Distribution.....	5
Chart of Revenue Distribution.....	6
State Aid - 1991 to Present.....	7
Chart of State Aid 1991-2002.....	8
Expenditure Summary.....	9
2001-02 Budget Cost Distributions.....	10
Chart of Budget Cost Distributions.....	11

### GENERAL FUND

Regular Instruction.....	12-13
Home Instruction.....	14
Special Education.....	15-16
Basic Skills.....	17
Bilingual.....	18
Extracurricular Activities.....	19
Athletics.....	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

### SPECIAL REVENUE FUND

Special State and Federal Projects.....	40-41
---	-------

### DEBT SERVICE

Debt Service.....	42
-------------------	----

### BUDGET STATEMENT

2001-02 Advertised Budget Statement.....	43-51
--	-------



## COMPARISON WITH OTHER ESSEX COUNTY SCHOOL DISTRICTS

Basic Data-Essex County School Districts.....	52
Essex County State Aid - 2001-02.....	53
Chart of Essex County State Aid - 2001-02.....	54
Local Taxes Raised per Pupil 2000-01.....	55
Chart of Local Taxes Raised Per Pupil- 2000-01.....	56
Costs Per Pupil.....	57
NJ Dept. of Ed. Comparative Spending Guide.....	58-59
Chart of Cost Pupil-1999-00-Essex K-12 Districts.....	60
State Mandated Testing Results.....	61
Essex County Testing Results.....	62

## OTHER ITEMS

Enrollment.....	63
Surplus.....	64
Statement of Cafeteria Account - 1999-00.....	65
Election Information.....	66
What Will Appear on the Ballot.....	67

## 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 <u>1999-00</u>	Budget <u>2000-01</u>	Proposed <u>2001-02</u>
<u>GENERAL FUND</u>			
<b>Local Sources:</b>			
Surplus Appropriated	840,000	950,000	700,000
Tuition Receipts	190,865	135,441	75,998
Miscellaneous	538,422	313,310	308,000
Local Tax Levy	28,597,839	29,582,475	30,958,036
<b>Total Local Sources</b>	<b>30,167,126</b>	<b>30,981,226</b>	<b>32,042,034</b>
<b>State Sources:</b>			
Core Curriculum Standards Aid	2,388,292	2,730,725	2,799,975
Transportation Aid	315,383	342,848	345,006
Special Education Aid	1,664,585	1,738,514	2,042,454
Bilingual Education Aid	65,685	59,895	65,426
Academic Achievement Award	102,489	51,968	44,426
Other State Aid	28,249		
<b>Total State Sources</b>	<b>4,564,683</b>	<b>4,923,950</b>	<b>5,297,287</b>
PRIOR YEAR ENCUMBRANCES	0	270,562	0
<b>TOTAL GENERAL FUND</b>	<b>34,731,809</b>	<b>36,175,738</b>	<b>37,339,321</b>
<u>SPECIAL REVENUE FUND</u>			
<b>State Projects:</b>			
Nonpublic Textbooks	26,017	32,402	32,402
Nonpublic Auxiliary Services	62,945	85,439	85,439
Nonpublic Handicapped Services	53,873	77,856	77,856
Nonpublic Nursing Services	36,796	35,846	35,846
Distance Learning Network Aid	162,392	187,147	182,003
Other	27,000	48,281	23,453
<b>Total State Projects</b>	<b>369,023</b>	<b>466,971</b>	<b>436,999</b>
<b>Federal:</b>			
Title I	169,641	178,299	150,121
Title VI	18,721	21,012	15,929
IDEA(Hdcp.)	319,021	416,005	347,731
Vocational	13,602	24,778	21,061
Other	137,586	88,312	25,382
<b>Total Federal Projects</b>	<b>658,571</b>	<b>728,406</b>	<b>560,224</b>
<b>TOTAL SPECIAL PROJECTS</b>	<b>1,027,594</b>	<b>1,195,377</b>	<b>997,223</b>



REVENUES (Continued)

	<u>Actual</u> <u>1999-00</u>	<u>Budget</u> <u>2000-01</u>	<u>Proposed</u> <u>2001-02</u>
<u>DEBT SERVICE</u>			
State Aid	12,532	14,098	15,547
Local Tax Levy	160,014	152,210	144,349
<b>TOTAL DEBT SERVICE</b>	<b>172,546</b>	<b>166,308</b>	<b>159,896</b>
<b>TOTAL BUDGET</b>	<b>35,931,949</b>	<b>37,537,423</b>	<b>38,496,440</b>

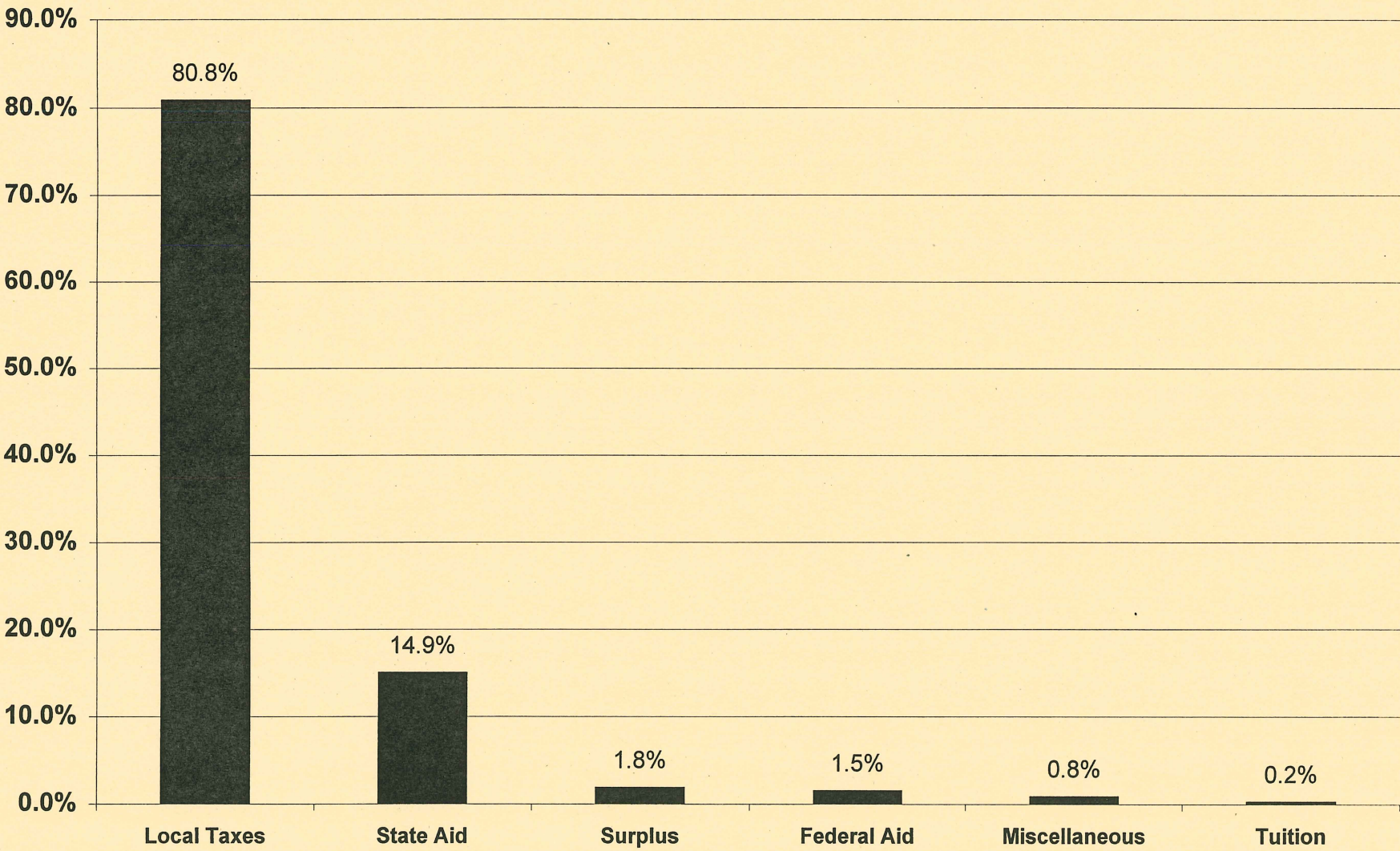
## 2001-2002 BUDGET REVENUE DISTRIBUTION

<u>SOURCE</u>	<u>AMOUNT</u>	<u>% OF REVENUE</u>
Local Taxes	\$31,102,385	80.8%
State Aid*	5,749,833	14.9%
Surplus	700,000	1.8%
Federal Aid	560,224	1.5%
Miscellaneous	308,000	0.8%
Tuition	75,998	0.2%
	<hr/>	<hr/>
Total Revenue	\$38,496,440	100.0%

\* Includes \$254,996 in non-public aid



# Revenue Distribution



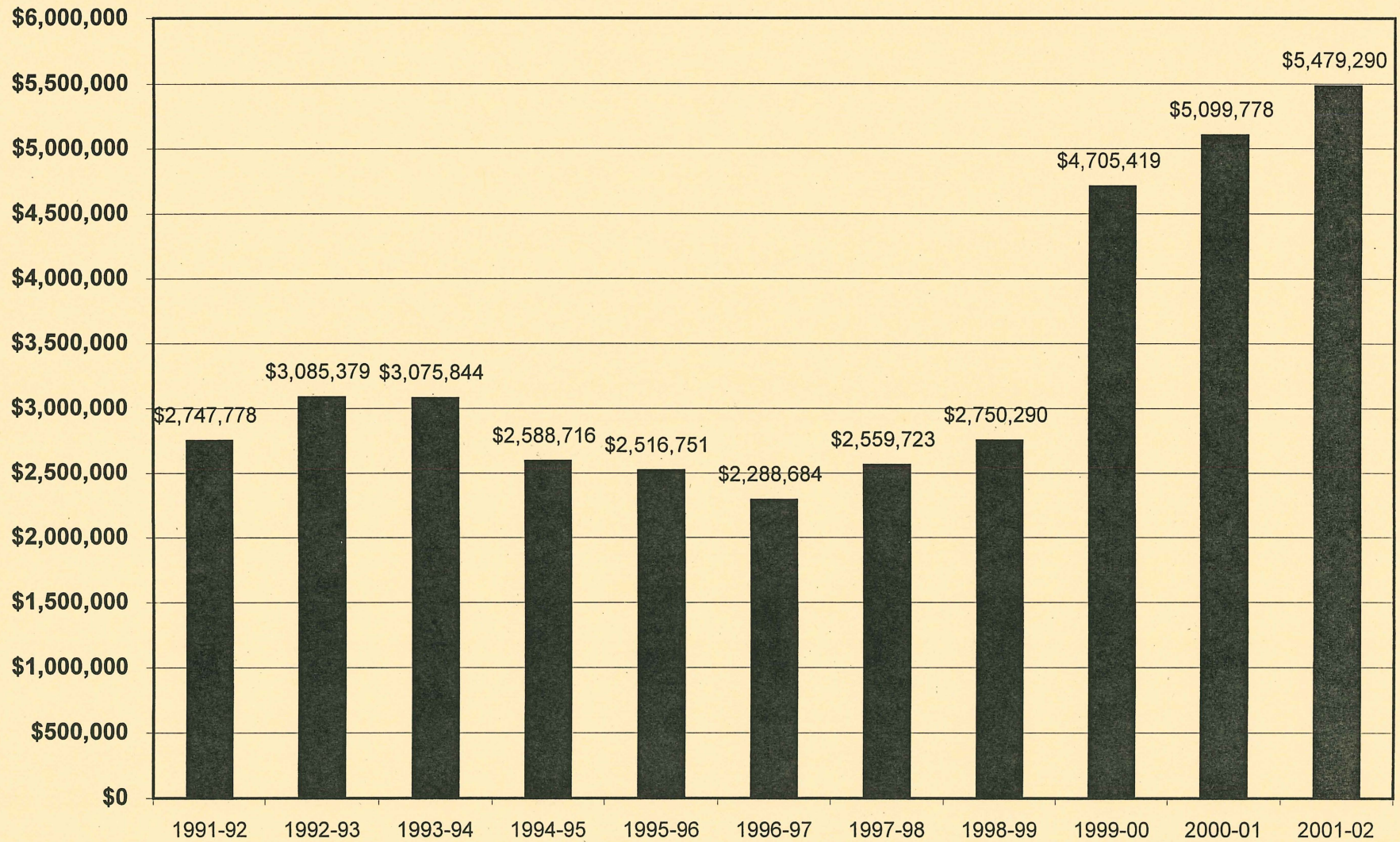
# STATE AID - 1991 TO PRESENT

<u>YEAR</u>	<u>AMOUNT</u>	<u>INCREASE (DECREASE)</u>	<u>%INCREASE/ (DECREASE)</u>
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
2001-02	\$5,479,290	379,512	7.44

Excluding debt service and non-public aid.



# State Aid 1991-92-2001-02





# EXPENDITURE SUMMARY

<u>Account</u>	<u>Description</u>	<u>Actual</u> <u>1999-00</u>	<u>Budget</u> <u>2000-01</u>	<u>Proposed</u> <u>2001-02</u>
<b>CURRENT EXPENSE - (Fund 11)</b>				
1XX-100	Regular Instruction	14,772,041	15,383,485	15,989,237
2XX-100	Special Education	1,430,104	1,607,167	1,705,634
230-100	Basic Skills	328,459	340,047	378,487
240-100	Bilingual	157,920	168,508	176,843
3XX-100	Local Vocational	0	10,560	0
40X-100	Extracurricular	141,752	132,771	147,900
402-100	Athletics	631,130	656,197	726,408
800-330	Community Services	2,976	3,500	3,500
000-100	Tuition	1,711,466	1,887,093	2,104,246
000-213	Health Services	518,966	433,057	453,404
000-21X	Related Student Services	244,239	282,588	291,913
000-218	Guidance Services	847,323	884,891	905,123
000-219	Child Study Team	586,751	599,377	616,014
000-221	Improvement of Instruction	279,080	314,512	331,071
000-222	Library/Media Service	738,070	743,376	717,921
000-223	Instruct. Staff Train. Serv.	24,123	44,640	44,850
000-230	General Administration	784,542	788,409	824,761
000-240	School Administration	2,020,055	2,063,377	2,100,529
000-26X	Operation/Maint. of Plant	3,268,968	3,461,571	3,592,746
000-270	Pupil Transportation	980,350	1,043,384	1,074,140
000-290	Business Services	741,889	840,433	911,136
000-291	Employee Benefits	3,381,079	3,786,801	4,011,247
000-310	Food Services	153,878	192,000	185,000
<b>CURRENT EXPENSE TOTAL</b>		<b>33,745,161</b>	<b>35,667,744</b>	<b>37,292,110</b>
<b>CAPITAL OUTLAY - (Fund 12)</b>				
	Equipment	158,865	178,879	16,711
	Construction Services	246,771	302,690	4,000
<b>CAPITAL OUTLAY TOTAL</b>		<b>405,636</b>	<b>481,569</b>	<b>20,711</b>
<b>SUMMER SCHOOL-(Fund 13)</b>		<b>23,986</b>	<b>26,425</b>	<b>26,500</b>
<b>CHARTER SCHOOL PAYMENT</b>		<b>6,594</b>	<b>0</b>	<b>0</b>
<b>GENERAL FUND TOTAL</b>		<b>34,181,377</b>	<b>36,175,738</b>	<b>37,339,321</b>
<b>SPECIAL PROJECTS</b>		<b>1,027,594</b>	<b>1,195,377</b>	<b>997,223</b>
<b>DEBT SERVICE-(Fund 40)</b>		<b>172,546</b>	<b>166,308</b>	<b>159,896</b>
<b>BUDGET TOTAL</b>		<b>35,381,517</b>	<b>37,537,423</b>	<b>38,496,440</b>

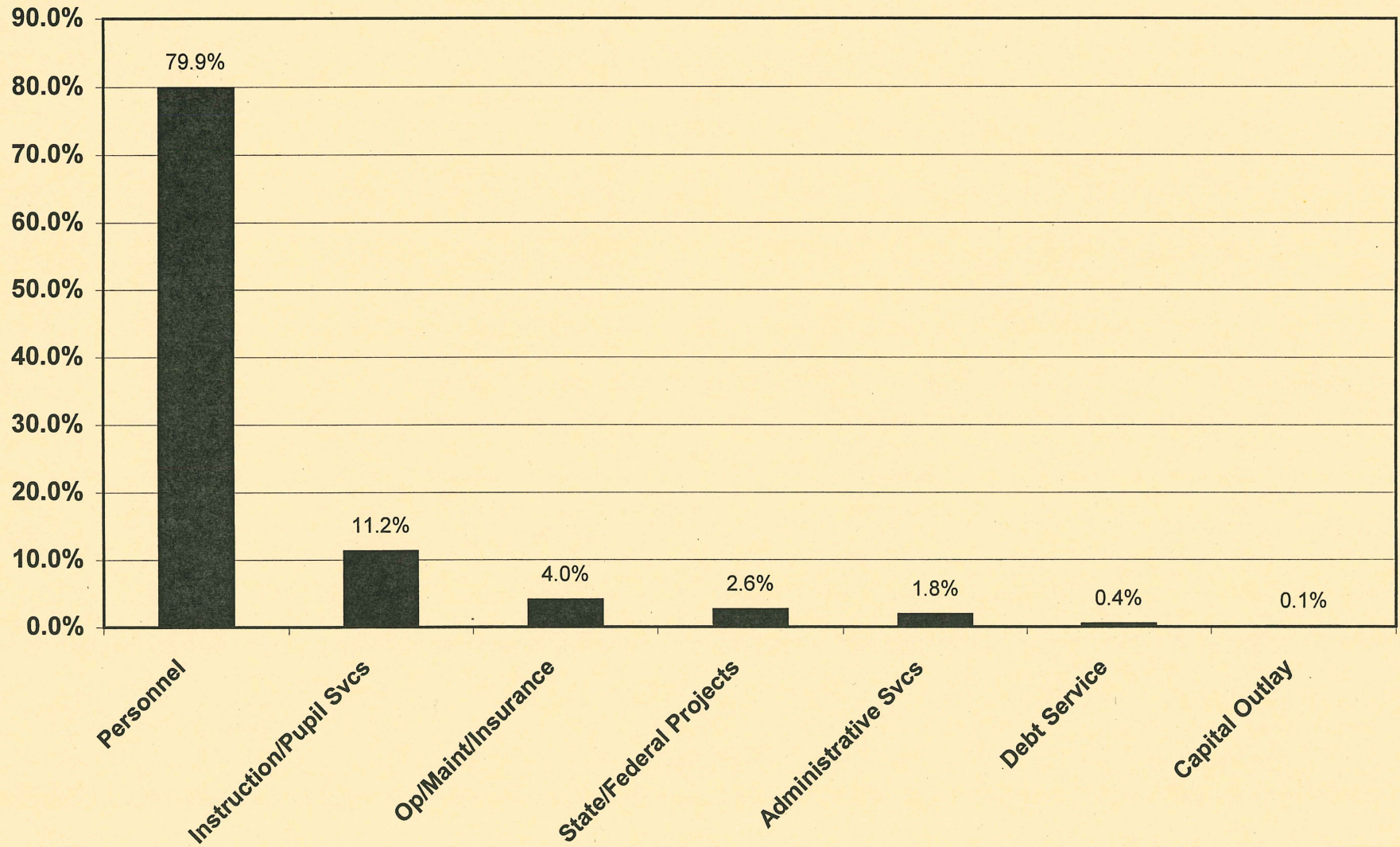


# 2001-2002 BUDGET COST DISTRIBUTIONS

<u>ITEM</u>	<u>AMOUNT</u>	<u>% OF BUDGET</u>
Salaries	\$26,730,334	69.44
Fringe Benefits	4,011,247	10.42
Tuition	2,104,246	5.47
Instructional/Library Supplies & Expenses	1,223,213	3.18
Operation/Maintenance Expense	1,161,305	3.02
State/Federal Projects	997,223	2.59
Administrative Services & Supplies	677,129	1.76
Transportation Expenses	362,200	0.94
Crossing Guards	232,875	0.60
Extra-Curricular Expenses	232,436	0.60
Student Services	223,427	0.58
Food Service	185,000	0.48
Debt Service	159,896	0.42
Insurance	150,348	0.39
Curriculum/Professional Development Expenses	24,850	0.06
Capital Outlay Expenses	20,711	0.05
Total Expenses	<u>\$38,496,440</u>	<u>100.00</u>



### Cost Distributions



# **GENERAL FUND**



**CURRENT EXPENSE**  
**REGULAR INSTRUCTION**

<u>Account #</u>	<u>Description</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-110-100-101	Kdg. Teachers' Salaries	429,227	511,130	549,966
11-120-100-101	1-5 Teachers' Salaries	5,325,436	5,417,043	5,707,017
11-130-100-101	6-8 Teachers' Salaries	3,414,992	3,485,646	3,597,103
11-140-100-101	9-12 Teachers' Salaries	4,696,045	4,894,406	5,030,702
	<b>Teachers' Salaries Total</b>	<b>13,865,700</b>	<b>14,308,225</b>	<b>14,884,788</b>
11-190-100-106	Aides' Salaries	20,856	24,278	25,086
11-190-100-340	Prof./Tech. Services	1,424	5,700	4,000
11-190-100-500	Other Pur. Instruct. Serv.	57,060	52,851	52,190
11-190-100-610	Teaching Supplies	596,963	662,725	654,774
11-190-100-640	Textbooks	146,727	260,256	286,549
11-190-100-800	Misc. Instruct. Expense	14,626	18,350	19,250
	<b>Sub-Total</b>	<b>837,656</b>	<b>1,024,160</b>	<b>1,041,849</b>
	<b>Regular Instruction Total</b>	<b>14,703,356</b>	<b>15,332,385</b>	<b>15,926,637</b>

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 2000-01 there were 226.1 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, equipment items costing less than \$2,000, 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 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-150-100-101	Teachers' Salaries	60,192	41,000	52,000
11-150-100-320	Prof./Educational Serv.	8,493	10,000	10,500
11-150-100-800	Misc. Instruct. Expense	0	100	100
	<b>Total</b>	<b>68,685</b>	<b>51,100</b>	<b>62,600</b>

#### 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 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-201-100-	<u>Cognitive - Mild</u>			
101	Teacher's Salary	44,317	48,031	50,796
106	Aide's Salary	15,855	16,307	16,668
610	Supplies	1,463	1,471	1,300
640	Textbooks	560	800	750
800	Misc. Expenses	0	50	50
	<b>Total</b>	<b>62,195</b>	<b>66,659</b>	<b>69,564</b>
11-204-100-	<u>Learning/Language Disabilities</u>			
101	Teachers' Salaries	635,943	768,784	778,299
106	Aides' Salaries	82,510	85,384	90,310
610	Supplies	10,721	18,385	15,500
640	Textbooks	4,876	7,000	7,000
800	Misc. Expenses	0	500	250
	<b>Total</b>	<b>734,050</b>	<b>880,053</b>	<b>891,359</b>
11-213-100-	<u>Resource Room/Center</u>			
101	Teachers' Salaries	464,592	535,859	623,436
106	Aides' Salaries	14,878	16,707	0
610	Supplies	9,099	11,636	11,500
640	Textbooks	1,408	2,819	2,800
800	Misc. Expenses	0	50	50
	<b>Total</b>	<b>489,977</b>	<b>567,071</b>	<b>637,786</b>



### SPECIAL EDUCATION

<u>Account #</u>	<u>Description</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-215-100-	<u>Pre-School Disabilities</u>			
101	Teacher's Salary	113,119	61,948	74,579
106	Aides' Salaries	29,037	29,386	31,096
610	Supplies	1,654	1,800	1,000
640	Textbooks	72	200	200
800	Misc. Expenses	0	50	50
	<b>Total</b>	<b>143,882</b>	<b>93,384</b>	<b>106,925</b>
	<b>Special Education Total</b>	<b>1,430,104</b>	<b>1,607,167</b>	<b>1,705,634</b>

#### 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 2000-01 there were 25 Special Education teachers and 11.5 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 \$347,731 supplement the Special Education program.



**BASIC SKILLS**

<u>Account #</u>	<u>Description</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-230-100-101	Teachers' Salaries	321,847	330,720	372,587
11-230-100-610	Supplies	6,414	8,427	5,000
11-230-100-640	Textbooks	198	500	500
11-230-100-800	Misc. Expenses	0	400	400
	<b>Total</b>	<b>328,459</b>	<b>340,047</b>	<b>378,487</b>

**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 2000-01 there were 11.5 teaching positions in Basic Skills.

**BILINGUAL**

<u>Account #</u>	<u>Description</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-240-100-101	Teachers' Salaries	154,910	165,308	173,643
11-240-100-610	Supplies	3,010	2,600	2,600
11-240-100-640	Textbooks	0	600	600
	<b>Total</b>	<b>157,920</b>	<b>168,508</b>	<b>176,843</b>

**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 37% of this program in 2001-2002, not including the cost of employee fringe benefits. Two and one-half teachers were employed in this program during 2000-01.



### EXTRACURRICULAR ACTIVITIES

<u>Account #</u>	<u>Description</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-401-100-100	Salaries	138,922	129,371	144,700
11-401-100-800	Misc. Expenses	2,830	3,400	3,200
	<b>Total</b>	<b>141,752</b>	<b>132,771</b>	<b>147,900</b>

#### 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 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-402-100-100	Athletic Salaries	365,792	394,658	478,995
11-402-100-500	Purchased Services	49,336	57,900	60,157
11-402-100-600	Supplies	116,697	81,126	72,266
11-402-100-800	Other Expenses	99,305	122,513	114,990
	<b>Total</b>	<b>631,130</b>	<b>656,197</b>	<b>726,408</b>

#### 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. In 2000-01, the district hired a full time athletic director.

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, small equipment items costing less than \$2,000. 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 1999-00</u>	<u>Budget 2000-01</u>	<u>Proposed 2001-02</u>
All Sports	110,745	125,724	198,876
Band/Cheerleaders	74,852	41,506	36,898
Bowling	4,927	5,430	5,933
Crew	37,122	49,920	50,504
Golf	5,352	9,798	7,358
Rifle	5,298	6,090	6,093
Track & Field	32,639	34,700	35,436
Cross Country	8,248	9,104	8,967
Winter Track	20,046	18,709	18,460
Baseball	32,705	34,848	34,480
Basketball	24,179	25,021	23,858
Football	88,394	91,997	95,166
Soccer	28,449	31,408	30,879
Tennis	4,601	5,521	5,193
Wrestling	23,661	25,161	24,913
Girls' Basketball	23,138	24,372	25,494
Girls' Soccer	26,653	28,971	25,732
Softball	27,522	31,121	31,501
Girls' Tennis	4,520	7,186	5,459
Volleyball	11,064	10,179	10,828
Swimming	1,030	500	1,000
Lacrosse	20,610	18,931	20,212
Ice Hockey	15,375	20,000	23,168
	<b>631,130</b>	<b>656,197</b>	<b>726,408</b>



## COMMUNITY SERVICE

<u>Account #</u>	<u>Description</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-800-330-100	Salaries	2,976	3,500	3,500

### Community Service-

Included in this account are the custodial overtime salaries for community service programs for which no fee is charged. During the 1999-2000 school year the schools and school grounds were used free of charge 3,681 times: 848 scouts, 150 Parent Teacher Associations meetings and activities, 112 student activities, 1,395 town activities, 2 for election instructions, 16 for Music Boosters Association, 17 for Abundant Life, 3 for the Academic Booster Club, 3 for the Crew Booster Club, 41 for FAME Booster Club, 3 for the Football Booster Club, 11 for the Hockey Booster Club, 2 for Wrestling Booster Club, 48 for Nutley Adult School, using 36 classrooms, 3 gyms, the main office, the cafeteria and computer rooms, 24 for C.A.T. program, 23 for Project Graduation and Senior Fashion Show meetings, 3 for SAT I and SAT II testing, 11 for Soccer Booster Club, 3 for the Third Half Club, 964 for extended day care program, 2 for candidates night and 3 for elections.



### TUITION

<u>Account #</u>	<u>Description</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-100-56X	Tuition - Special Ed. & Vocational	1,711,466	1,887,093	2,104,246

#### 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 2000-01, 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 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
10-000-100-56X	Transfer to Charter School	6,594	0	0

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 2000-01 school year, there were no such students.



### HEALTH SERVICES

<u>Account</u>	<u>Description</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-213-100	Salaries	483,188	394,059	415,454
11-000-213-300	Prof./Tech. Services	21,079	23,000	23,000
11-000-213-500	Other Purchased Services	4	200	200
11-000-213-600	Supplies	14,665	15,548	14,500
11-000-213-800	Miscellaneous Expenses	30	250	250
	<b>Total</b>	<b>518,966</b>	<b>433,057</b>	<b>453,404</b>

#### Health Services -

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

**RELATED STUDENT SERVICES**

<u>Account</u>	<u>Description</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-216-100	Salaries	165,953	176,542	187,197
11-000-216-320	Prof. Educational Serv.	49,387	36,406	36,500
11-000-216-600	Supplies	1,922	1,845	1,300
11-000-216-800	Miscellaneous Expenses	75	50	50
	<b>Total</b>	<b>217,337</b>	<b>214,843</b>	<b>225,047</b>

**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 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-217-100	Salaries	416	32,295	31,416
11-000-217-320	Prof. Educational Svcs.	26,361	35,000	35,000
11-000-217-600	Supplies	125	250	250
11-000-217-800	Misc. Expenses	0	200	200
	<b>Total</b>	<b>26,902</b>	<b>67,745</b>	<b>66,866</b>

#### 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 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-218-104	Professional Salaries	650,719	699,579	721,836
11-000-218-105	Secretarial Salaries	87,059	94,216	100,560
11-000-218-320	Prof. Educational Serv.	979	2,000	1,750
11-000-218-390	Prof./Tech. Services	62,804	50,174	45,495
11-000-218-500	Purchased Services	3,281	2,000	2,000
11-000-218-600	Supplies	40,364	34,722	31,082
11-000-218-800	Miscellaneous Expenses	2,117	2,200	2,400
	<b>Total</b>	<b>847,323</b>	<b>884,891</b>	<b>905,123</b>

#### 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 are budgeted under this function.

The District also employs two Student Assistance Counselors who are responsible for counseling and programs designed to keep pupils "substance free."



**CHILD STUDY TEAM**

<u>Account #</u>	<u>Description</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-219-104	Professional Salaries	578,633	577,943	600,864
11-000-219-592	Purchased Services	2,391	3,500	3,500
11-000-219-600	Supplies	5,727	17,784	11,500
11-000-219-800	Miscellaneous Expenses	0	150	150
	<b>Total</b>	<b>586,751</b>	<b>599,377</b>	<b>616,014</b>

**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 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-221-102	Supervisory Salaries	110,702	113,150	115,486
11-000-221-104	Professional Salaries	38,216	55,500	54,000
11-000-221-105	Secretarial Salaries	115,342	131,395	147,285
11-000-221-3XX	Purch.Prof. & Tech.Serv.	1180	900	1000
11-000-221-500	Other Purch. Services	828	1,000	1,050
11-000-221-600	Supplies	12,151	11,717	11,750
11-000-221-800	Miscellaneous Expenses	661	850	500
	<b>Total</b>	<b>279,080</b>	<b>314,512</b>	<b>331,071</b>

**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 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-222-100	Salaries	614,974	585,124	571,621
11-000-222-300	Technical Services	450	5,000	3,000
11-000-222-500	Purchased Services	7,998	9,059	9,340
11-000-222-600	Supplies	114,648	144,193	133,960
	<b>Total</b>	<b>738,070</b>	<b>743,376</b>	<b>717,921</b>

**Library/Audio Visual -**

This function includes the salaries of seven school librarians, 1 audio-visual coordinator 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 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-223-104	Professional Salaries	8,281	22,000	20,000
11-000-223-320	Prof. Educational Services	1,877	6,000	6,000
11-000-223-500	Other Purchased Serv.	13,512	14,640	17,300
11-000-223-600	Supplies	275	1,000	750
11-000-223-800	Misc. Expenses	178	1,000	800
	<b>Total</b>	<b>24,123</b>	<b>44,640</b>	<b>44,850</b>

#### 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 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-230-100	Salaries	374,500	405,983	424,232
11-000-230-331	Legal Services	125,654	42,000	60,000
11-000-230-339	Professional Services	27,193	26,000	24,250
11-000-230-340	Technical Services	2,250	3,500	3,500
11-000-230-530	Postage & Telephone Exp.	123,985	140,575	146,120
11-999-230-590	Misc. Purch. Services	35,297	41,149	38,500
11-999-230-590	Liability/Fidelity Ins.	41,994	75,602	72,709
11-999-230-600	Supplies	13,254	14,300	14,750
11-999-230-890	Miscellaneous Expenses	40,415	39,300	40,700
	<b>Total</b>	<b>784,542</b>	<b>788,409</b>	<b>824,761</b>

**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 secretary, supplies, miscellaneous expenses and services.



**SCHOOL ADMINISTRATION**

<u>Account #</u>	<u>Description</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-240-103	Principals' Salaries	979,049	986,921	1,026,477
11-000-240-104	Dept. Head/Coords.' Sal.	416,006	413,138	413,729
11-000-240-105	Secretarial Salaries	508,922	535,991	525,891
11-000-240-500	Purchased Services	28,304	27,099	22,757
11-000-240-600	Office Supplies	51,260	63,278	65,450
11-000-240-800	Miscellaneous Expenses (Including Graduation)	36,514	36,950	46,225
	<b>Total</b>	<b>2,020,055</b>	<b>2,063,377</b>	<b>2,100,529</b>

**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 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-26X-100	Oper./Maint. Salaries	1,731,552	1,844,229	1,877,237
11-000-262-100	Non-Instructional Aides	250,264	252,823	278,646
11-000-262-300	Operation Professional/ Technical Services	42,264	43,800	44,800
11-000-262-420	Refuse Removal	37,470	39,500	39,850
11-000-262-420	Equip. Repairs/Maint.	167,095	182,396	179,000
11-000-261-420	Cont.Serv.-Bldgs. & Grds.	104,683	117,601	119,000
11-000-262-520	Property Insurance	26,080	44,452	42,683
11-000-262-590	Misc.Purchased Services (Incl.Towship Security)	26,985	31,200	31,400
11-000-261-610	Building Repair Supplies	126,589	90,266	99,405
11-000-262-610	Grounds Supplies	17,723	25,250	20,000
11-000-262-610	Custodial Supplies	77,381	81,154	80,200
11-000-262-610	Maint. Vehicle Supplies	1,152	2,000	1,800
11-000-262-620	Energy Expenses	391,065	462,000	516,950
11-000-262-800	Crossing Guards	215,304	217,500	232,875
11-000-26X-800	Oper./Maint. Misc. Exp.	53,361	27,400	28,900
	<b>Total</b>	<b>3,268,968</b>	<b>3,461,571</b>	<b>3,592,746</b>

## 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 is also budgeted here.



### PUPIL TRANSPORTATION

<u>Account #</u>	<u>Description</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-270-108	Salaries-Special Ed.	547,487	552,959	568,736
11-000-270-109	Extracurricular Salaries	120,619	126,425	126,425
11-000-270-420	Contracted Vehicle Maint.	47,119	43,000	45,000
11-000-270-512	Extracurricular Contracts	63,120	50,000	58,000
11-000-270-514	Spec. Ed. Contracts	138,132	100,000	102,000
11-000-270-515	Joint Agreements-Sp.Ed.	9,799	96,000	100,000
11-000-270-593	Insurance	12,477	17,500	16,779
11-000-270-600	Gasoline and Supplies	28,990	43,500	43,200
11-000-270-890	Miscellaneous Expenses	12,607	14,000	14,000
	<b>Total</b>	<b>980,350</b>	<b>1,043,384</b>	<b>1,074,140</b>

#### 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 2001-2002 the district will receive \$345,006 for state transportation aid. This will support approximately 32% 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 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-290-100	Business Office Salaries	437,422	459,504	460,709
11-000-290-100	Data Processing Salaries	191,215	191,757	235,550
11-000-290-330	Professional Services	30,289	66,000	60,000
11-000-290-340	Technical Services	14,196	32,000	29,000
11-000-290-340	Data Processing Services	20,368	28,000	26,000
11-000-290-500	Misc.Purchased Services	25,483	33,378	38,377
11-000-290-600	Supplies	12,959	18,500	18,000
11-000-290-600	Supplies-Data Processing	8,673	9,494	41,700
11-000-290-890	Miscellaneous Expenses	1,284	1,800	1,800
	<b>Total</b>	<b>741,889</b>	<b>840,433</b>	<b>911,136</b>

#### 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 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-291-220	Social Security	456,781	434,936	457,377
11-000-291-241	Pension Costs	17,254	25,000	20,000
11-000-291-260	Worker's Compensation	127,004	167,567	161,019
11-000-291-270	Health Benefits	2,539,145	3,050,338	3,244,601
11-000-291-280	Tuition Reimbursement	67,865	45,000	55,000
11-000-291-290	Other Employee Benefits	173,030	63,960	73,250
	<b>Total</b>	<b>3,381,079</b>	<b>3,786,801</b>	<b>4,011,247</b>

#### 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 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
11-000-310-930	Trans. to Food Serv.Fund	153,878	192,000	185,000

#### 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 including costs for employee benefits such as Social Security, workers' compensation, pension and health insurance.

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



# CAPITAL OUTLAY

<u>Account #</u>	<u>Description</u>	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
12-130-100-730	Instruc. Equip. Grades 6-8	6,468	0	0
12-140-100-730	Instruc. Equip. Grades 9-12	25,093	7,955	4,461
12-2XX-100-730	Instruc. Equip. Spec. Ed.	1,099	4,047	0
12-3XX-100-730	Local Vocational	0	12,750	0
12-402-100-730	Athletic Equipment	17,860	4,549	7,250
12-000-100-730	Instruc. Equip.-Elementary	16,573	7,264	0
12-000-210-730	Health & Guidance Equipment	1,168	6,000	0
12-000-219-730	CST Equipment	0	3,600	0
12-000-220-730	Library/AVA Equipment	2,510	10,076	0
12-000-240-730	School Admin. Equipment	10,028	2,253	0
12-000-260-730	Operation/Maint. Equip.	17,085	42,895	0
12-000-270-73X	School Buses	51,419	76,000	0
12-000-290-730	Business Serv. Equipment	9,562	1,490	5,000
12-000-400-XXX	Construct. Srv./Supplies	246,771	302,690	4,000
	<b>Total</b>	<b>405,636</b>	<b>481,569</b>	<b>20,711</b>

## Capital Outlay -

Capital Outlay expenditures are divided into two main areas: equipment purchases and construction services. Any piece of equipment costing over \$2,000 must be budgeted in Capital Outlay.

A significant amount of computer hardware items will again be purchased. Nearly all of these expenditures are found in the Special Revenue Fund under Distance Learning.

The only construction expense will be for the cost of converting the Industrial Arts room at Franklin School into two classrooms.



**SUMMER SCHOOL**

<u>Account #</u>	<u>Description</u>	<u>Actual 1999-2000</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
13-422-100-101	Teachers' Salaries	20,626	23,000	23,000
13-422-240-100	Director's Salary	3,360	3,425	3,500
	<b>Total</b>	<b>23,986</b>	<b>26,425</b>	<b>26,500</b>

**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 1999-00</u>	<u>Budget 2000-01</u>	<u>Tentative Budget 2001-02</u>
<u>Federal</u>			
Vocational Education	13,602	24,778	21,061
Title I	169,641	178,299	150,121
Title VI	18,721	21,012	15,929
I.D.E.A. Handicapped	319,021	416,005	347,731
Other	137,586	88,312	25,382
<b>Total Federal</b>	<b>658,571</b>	<b>728,406</b>	<b>560,224</b>
<u>State</u>			
Nonpublic Textbooks	26,017	32,402	32,402
Nonpublic Auxiliary Services (Chapter 192)	62,945	85,439	85,439
Nonpublic Handicapped Serv. (Chapter 193)	53,873	77,856	77,856
Nonpublic Nursing Services (Chapter 226)	36,796	35,846	35,846
Distance Learning Network Aid	162,392	187,147	182,003
Other	27,000	48,281	23,453
<b>Total State</b>	<b>369,023</b>	<b>466,971</b>	<b>436,999</b>
<b>Total Special State &amp; Federal Projects</b>	<b>1,027,594</b>	<b>1,195,377</b>	<b>997,223</b>

## 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-**

These funds are to be used to help establish distance learning networks.  
2001-2002 will be used for computer hardware, supplies & software.



# **DEBT SERVICE**



# DEBT SERVICE

<u>Account #</u>	<u>Description</u>	<u>Actual</u> <u>1999-00</u>	<u>Budget</u> <u>2000-01</u>	<u>Tentative</u> <u>Budget</u> <u>2001-02</u>
40-701-510-834	Interest Expense	57,546	51,308	44,896
40-701-510-910	Payment of Principal	115,000	115,000	115,000
	<b>Total</b>	<b>172,546</b>	<b>166,308</b>	<b>159,896</b>

# OUTSTANDING BONDS

## 1990 Referendum

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

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>	<u>OUTSTANDING</u> <u>PRINCIPAL</u>
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 2001-2002  
Advertised Enrollments

ESSEX - NUTLEY TOWN

ENROLLMENT CATEGORY	October 15, 1999 Actual	October 15, 2000 Actual	October 15, 2001 Estimated
00011 Pupils on Roll Regular Full-Time	3618	3667	3724
00012 Pupils on Roll Regular Shared-Time	1		
00021 Pupils on Roll - Special Full-Time	379	377	379
00022 Pupils on Roll - Special Shared-Time	14	16	14
00040 Private School Placements	38	40	42
00052 Pupils Sent to Other Dists-Spec Ed Prog	13	12	11
00060 Pupils Received	16	12	8
00080 Resident Enroll. Per State Aid Calc.-Infor. Only		4111	4155



School District Budget Statement  
for the School Year 2001-2002

ESSEX - NUTLEY TOWN

Advertised Revenues

Budget Category	Account	1999-00 Actual	2000-01 Revised	2001-02 Anticipated
GENERAL FUND				
00121 Budgeted Fund Balance - General Fund	10-303		950,000	700,000
Revenues from Local Sources:				
00150 Local Tax Levy	10-1210	28,597,839	29,582,475	30,958,036
00200 Tuition	10-1300	190,865	135,441	75,998
00241 Transportation Fees from Individuals	10-1410		10,000	10,000
00242 Transportation Fees from Other LEAs	10-1420-1430	111,716	65,000	70,000
00252 Other Restricted Miscellaneous Revenues	10-1XXX		53,310	30,000
00253 Unrestricted Miscellaneous Revenues	10-1XXX	416,177	185,000	198,000
00260 SUBTOTAL		29,316,597	30,031,226	31,342,034
Revenues from Intermediate Sources:				
00272 Unrestricted Revenues from Intermediate Sources	10-2000	10,529		
00273 TOTAL REVENUES FROM INTERMEDIATE SOURCES		10,529		
Revenues from State Sources:				
00280 Core Curriculum Standards Aid	10-3111	2,388,292	2,730,725	2,799,975
00300 Transportation Aid	10-3120	315,383	342,848	345,006
00310 Special Education Aid	10-3130	1,664,585	1,738,514	2,042,454
00320 Bilingual Education	10-3140	65,685	59,895	65,426
00353 Academic Achievement Reward Program	10-3193	102,570	51,968	44,426
00360 Other State Aids	10-3XXX	28,249		
00370 SUBTOTAL		4,564,764	4,923,950	5,297,287
00408 Adjustment for Prior Year Encumbrances			270,562	

School District Budget Statement  
for the School Year 2001-2002

ESSEX - NUTLEY TOWN

Advertised Revenues

Budget Category	Account	1999-00 Actual	2000-01 Revised	2001-02 Anticipated
00409 Act (Excess)Deficiency of Rev (Over)/Under Expnd		289,487		
00410 TOTAL GENERAL FUND		34,181,377	36,175,738	37,339,321
 SPECIAL REVENUE FUNDS				
Revenues from State Sources:				
00423 Distance Learning Network Aid - Pr Yr Carryover	20-3213	4,592	11,319	
00427 Distance Learning Network Aid	20-3213	157,800	175,828	182,003
00430 Other Restricted Entitlements	20-32XX	206,631	279,824	254,996
00431 TOTAL REVENUES FROM STATE SOURCES		369,023	466,971	436,999
 Revenues from Federal Sources:				
00440 P.L. 103-382 Title I	20-4411-4414	169,641	178,299	150,121
00450 P.L. 103-382 Title VI	20-4415-4416	18,721	21,012	15,929
00460 I.D.E.A. Part B (Handicapped)	20-4420	319,021	416,005	347,731
00470 P.L. 101-392 (Vocational Education)	20-4430	13,602	24,778	21,061
00490 Private Industry Council (JTPA)	20-4700	5,737		
00500 Other	20-4XXX	131,849	88,312	25,382
00510 TOTAL REVENUES FROM FEDERAL SOURCES		658,571	728,406	560,224
 00520 TOTAL SPECIAL REVENUE FUNDS		 1,027,594	 1,195,377	 997,223
 DEBT SERVICE				
Revenues from Local Sources:				
00550 Local Tax Levy	40-1210	160,014	152,210	144,349



School District Budget Statement  
for the School Year 2001-2002

ESSEX - NUTLEY TOWN

Advertised Revenues

Budget Category	Account	1999-00 Actual	2000-01 Revised	2001-02 Anticipated
00570 TOTAL REVENUES FROM LOCAL SOURCES		160,014	152,210	144,349
Revenues from State Sources:				
00580 Debt Service Aid Type II	40-3160	12,532	14,098	15,547
00590 TOTAL LOCAL DEBT SERVICE		172,546	166,308	159,896
00640 TOTAL DEBT SERVICE FUND		172,546	166,308	159,896
00660 TOTAL REVENUES/SOURCES		35,381,517	37,537,423	38,496,440

School District Budget Statement  
for the School Year 2001-2002  
Advertised Appropriations

ESSEX - NUTLEY TOWN

Budget Category	Account	1999-00 Expenditures	2000-01 Rev. Approp.	2001-02 Appropriations
<b>GENERAL CURRENT EXPENSE</b>				
00770 Regular Programs - Instruction	11-1XX-100-XXX	14,772,041	15,383,485	15,989,237
00780 Special Education - Instruction	11-2XX-100-XXX	1,430,104	1,607,167	1,705,634
00790 Basic Skills/Remedial - Instruction	11-230-100-XXX	328,459	340,047	378,487
00800 Bilingual Education - Instruction	11-240-100-XXX	157,920	168,508	176,843
00810 Vocational Programs - Local - Instruction	11-3XX-100-XXX		10,560	
00820 School-Spon. Cocurricular Activities-Instruction	11-401-100-XXX	141,752	132,771	147,900
00830 School Sponsored Athletics - Instruction	11-402-100-XXX	631,130	656,197	726,408
00850 Community Services Programs/Operations	11-800-330-XXX	2,976	3,500	3,500
Undistributed Expenditures:				
00860 Instruction	11-000-100-XXX	1,711,466	1,887,093	2,104,246
00880 Health Services	11-000-213-XXX	518,966	433,057	453,404
00881 Other Supp Serv - Stds - Related & Extraordinary	11-000-216,217	244,239	282,588	291,913
00890 Other Support Services - Students - Regular	11-000-218-XXX	847,323	884,891	905,123
00900 Other Support Services - Students - Special	11-000-219-XXX	586,751	599,377	616,014
00910 Improvement of Instructional Services	11-000-221-XXX	279,080	314,512	331,071
00920 Educational Media Services - School Library	11-000-222-XXX	738,070	743,376	717,921
00921 Instructional Staff Training Services	11-000-223-XXX	24,123	44,640	44,850
00930 Support Services - General Administration	11-000-230-XXX	784,542	788,409	824,761
00940 Support Services - School Administration	11-000-240-XXX	2,020,055	2,063,377	2,100,529
00950 Operation and Maintenance of Plant Services	11-000-26X-XXX	3,268,968	3,461,571	3,592,746
00960 Student Transportation Services	11-000-270-XXX	980,350	1,043,384	1,074,140
00970 Business and Other Support Services	11-000-290-XXX	741,889	840,433	911,136
00971 Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,381,079	3,786,801	4,011,247
00980 Food Services	11-000-310-XXX	153,878	192,000	185,000
00990 Total Undistributed Expenditures		16,280,779	17,365,509	18,164,101
01000 TOTAL GENERAL CURRENT EXPENSE		33,745,161	35,667,744	37,292,110
<b>CAPITAL OUTLAY</b>				
01020 Equipment	12-XXX-XXX-73X	158,865	178,879	16,711
01030 Facilities Acquisition and Construction Services	12-000-4XX-XXX	246,771	302,690	4,000
01040 TOTAL CAPITAL OUTLAY		405,636	481,569	20,711



School District Budget Statement  
for the School Year 2001-2002  
Advertised Appropriations

ESSEX - NUTLEY TOWN

-47-

Budget Category	Account	1999-00 Expenditures	2000-01 Rev. Approp.	2001-02 Appropriations
SPECIAL SCHOOLS				
Summer School:				
01050 Instruction	13-422-100-XXX	20,626	23,000	23,000
01060 Support Services	13-422-200-XXX	3,360	3,425	3,500
01070 Total Summer School		23,986	26,425	26,500
01230 TOTAL SPECIAL SCHOOLS		23,986	26,425	26,500
01235 Transfer of Funds to Charter Schools	10-000-100-56X	6,594		
01240 GENERAL FUND GRAND TOTAL		34,181,377	36,175,738	37,339,321
SPECIAL REVENUE FUNDS				
01259 Support Services	20-213-200-XXX	64,187	43,389	165,203
Distance Learning Network Aid:				
01260 Facilities Acquisition and Construction Services	20-213-400-XXX	98,163	143,758	16,800
01268 Contribution to Charter Schools	20-213-100-56X	42		
01261 TOTAL DISTANCE LEARNING NETWORK AID		162,392	187,147	182,003
Other State Projects:				
01265 Nonpublic Textbooks	20-XXX-XXX-XXX	26,017	32,402	32,402
01270 Nonpublic Auxiliary Services	20-XXX-XXX-XXX	62,945	85,439	85,439
01280 Nonpublic Handicapped Services	20-XXX-XXX-XXX	53,873	77,856	77,856
01290 Nonpublic Nursing Services	20-XXX-XXX-XXX	36,796	35,846	35,846
01320 Other Special Projects	20-XXX-XXX-XXX	27,000	48,281	23,453
01330 Total State Projects		369,023	466,971	436,999
Federal Projects:				
01340 P.L. 103-382 Title I	20-XXX-XXX-XXX	169,641	178,299	150,121
01350 P.L. 103-382 Title VI	20-XXX-XXX-XXX	18,721	21,012	15,929
01360 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	319,021	416,005	347,731
01370 P.L. 101-392 (Vocational Education)	20-XXX-XXX-XXX	13,602	24,778	21,061
01390 Private Industry Council (JTPA)	20-XXX-XXX-XXX	5,737		
01400 Other Special Projects	20-XXX-XXX-XXX	131,849	88,312	25,382
01410 Total Federal Projects		658,571	728,406	560,224
01420 TOTAL SPECIAL REVENUE FUNDS		1,027,594	1,195,377	997,223

School District Budget Statement  
for the School Year 2001-2002  
Advertised Appropriations

ESSEX - NUTLEY TOWN

Budget Category	Account	1999-00 Expenditures	2000-01 Rev. Approp.	2001-02 Appropriations
DEBT SERVICE FUNDS				
01430 Debt Service - Regular	40-701-510-XXX	172,546	166,308	159,896
01480 TOTAL DEBT SERVICE FUNDS		172,546	166,308	159,896
01490 Total Expenditures/Appropriations		35,381,517	37,537,423	38,496,440



School District Budget Statement  
for the School Year 2001-2002  
Advertised Recapitulation of Balances

ESSEX - NUTLEY TOWN

-49-

Budget Category (1)	General Fund (Unreserved) (2)	General Fund Cap. Reserve Account (3)	Gen. Fund Adult Ed. Programs (4)	General Fund Maintenance Reserve Acct. (5)	General Fund (Reserved) Legal Reserves (6)
1595 Est. Approp. Bal. 6-30-99 (Prior Budg)	1,099,880	0	0	0	0
1600 Approp. Balances 6-30-99 (from Audit)	2,478,033	0	0	0	0
1605 Est. Approp. Bal. 6-30-00 (Prior Budg)	1,254,784	0	0	0	69,152
1610 Approp. Balances 6-30-00 (from Audit)	2,184,391	0	0	0	0
1620 Amount Budgeted during FY 00-01	-950,000	0	0	0	0
1630 Add. Bal. to be Approp during FY 00-01	0	0	0	0	0
1640 Add. Bal. Anticipated during FY 00-01	500,000	0	0	0	0
1650 Approp. Bal. 6-30-01 (est.) before Trans.	1,734,391	0	0	0	0
1653 Anti. Excess GF Bal. Trans during FY 00-01	0	0	0	0	0
1655 Approp. Bal. 6-30-01 (est.) after Transfer	1,734,391	0	0	0	0
1660 Amount Budgeted in FY 01-02	-700,000	0	0	0	0
1670 Appropriation Balances 6/30/02 (est.)	1,034,391	0	0	0	0

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:

1999-00	2000-01	2001-02
505,996	133,508	0

School District Budget Statement  
for the School Year 2001-2002  
Advertised Recapitulation of Balances

ESSEX - NUTLEY TOWN

Budget Category (1)	Debt Service (7)	Special Revenue Cap. Reserve Account (8)	Totals (9)
1595 Est. Approp. Bal. 6-30-99 (Prior Budg)	0	0	1,099,880
1600 Approp. Balances 6-30-99 (from Audit)	0	0	2,478,033
1605 Est. Approp. Bal. 6-30-00 (Prior Budg)	0	0	1,323,936
1610 Approp. Balances 6-30-00 (from Audit)	0	0	2,184,391
1620 Amount Budgeted during FY 00-01	0	0	-950,000
1630 Add. Bal. to be Approp during FY 00-01	0	0	0
1640 Add. Bal. Anticipated during FY 00-01	0	0	500,000
1650 Approp. Bal. 6-30-01 (est.) before Trans.	0	0	1,734,391
1653 Anti. Excess GF Bal. Trans during FY 00-01	0	0	0
1655 Approp. Bal. 6-30-01 (est.) after Transfer	0	0	1,734,391
1660 Amount Budgeted in FY 01-02	0	0	-700,000
1670 Appropriation Balances 6/30/02 (est.)	0	0	1,034,391



New Jersey Department of Education  
Division of Finance

The Advertised Section of the School District Budget Statement

2001 - 2002

ESSEX - NUTLEY TOWN

Per Pupil Cost Calculations

	1998-99	1999-00	2000-01	2000-01	2001-02
	Actual	Actual	Original	Revised	Proposed
	(1)	(2)	Budget	Budget	Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	7,553	7,787	8,119	8,090	8,340
Total Classroom Instruction	4,576	4,717	4,931	4,920	5,067
Classroom-Salaries and Benefits	4,364	4,501	4,679	4,656	4,805
Classroom-General Supplies and Textbooks	193	196	231	243	241
Classroom-Purchased Services and Other	19	20	22	22	21
Total Support Services	912	924	962	931	966
Support Services-Salaries and Benefits	819	812	851	816	830
Total Administrative Costs	960	987	1,008	1,020	1,046
Administration-Salaries and Benefits	824	827	854	848	864
Total Operations and Maintenance of Plant	863	886	929	931	953
Operations & Maintenance of Plant-Salary & Ben.	552	564	594	594	603
Total Food Services Costs	44	39	47	47	45
Total Extracurricular Costs	177	211	213	214	235
Total Equipment Costs	91	64	65	80	8
Employee Benefits as a % of Salaries	13.2	13.7	14.6	14.8	15.0

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 Finance. This publication is available in the board office and public libraries. The same calculations were performed using the 2000-01 revised appropriations and 2001-02 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. 1999 ENROLLMENT*</u>	<u>OCT. 2000 ENROLLMENT*</u>
Belleville	II	K-12	4,618.5	4,664.5
Bloomfield	II	K-12	5,775	5,892.5
Caldwell-West Caldwell	II	K-12	2,451.5	2,542
Cedar Grove	II	K-12	1,386.5	1,362.5
East Orange	I	K-12	11,742.5	11,919.5
Essex Fells	II	K-6	236	252
Fairfield	II	K-6	619	629
Glen Ridge	II	K-12	1,429	1,497
Irvington	II	K-12	8,326.5	8,303
Livingston	II	K-12	4,614	4,802.5
Millburn	II	K-12	3,588	3,780.5
Montclair	I	K-12	6,114.5	6,201
Newark	S	K-12	43,791	44,173
North Caldwell	II	K-6	568	576
<u>NUTLEY</u>	<u>II</u>	<u>K-12</u>	<u>4,039.5</u>	<u>4,092</u>
Orange	I	K-12	4,542.5	4,663.5
Roseland	II	K-6	426	424
So.Orange-Maplewood	II	K-12	6,291.5	6,396.5
Verona	II	K-12	1,833.5	1,872.5
West Essex Regional	II	7-12	1,318	1,305.5
West Orange	II	K-12	5,703	5,901

---

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)

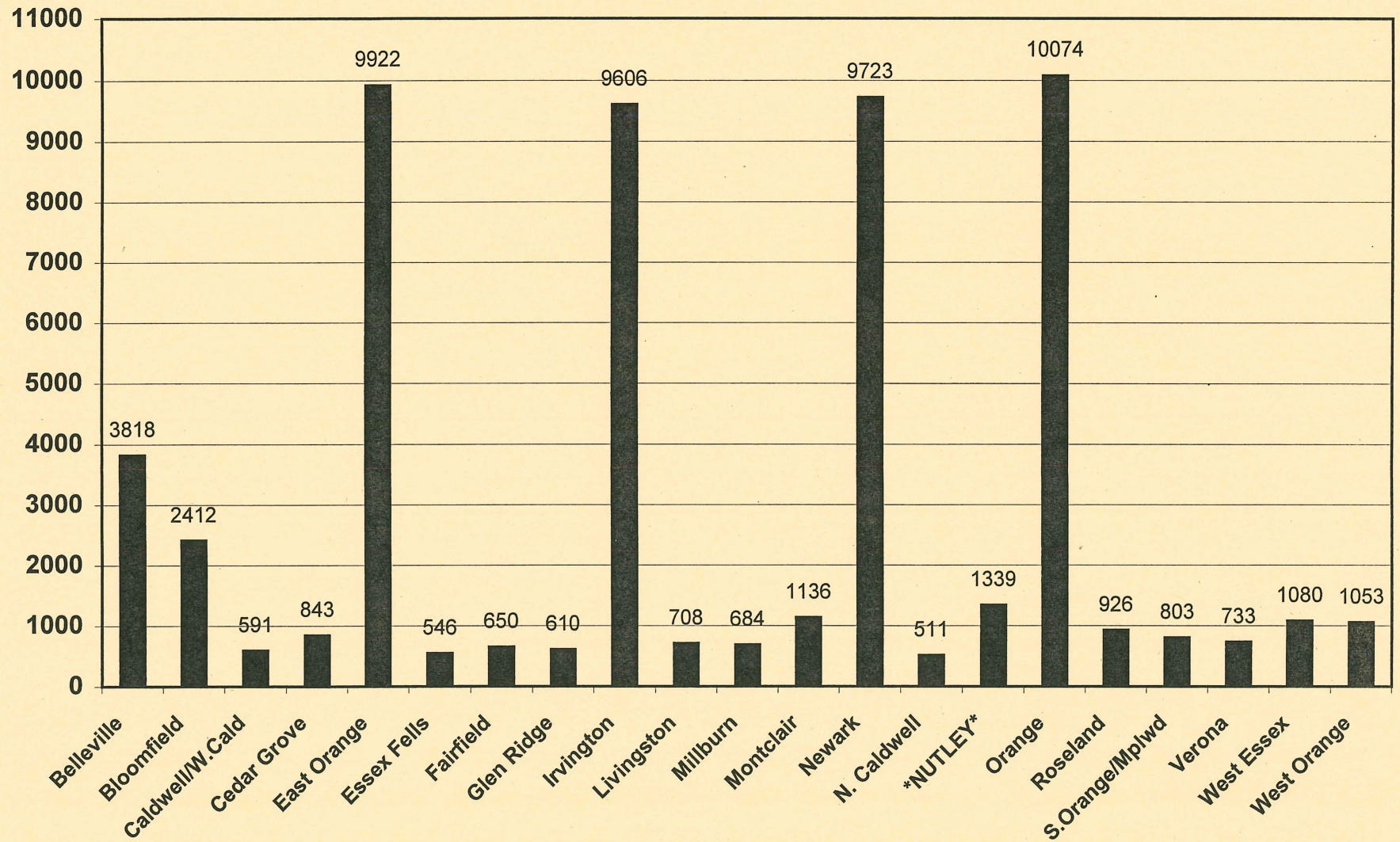


**2001-2002 ESSEX COUNTY STATE AID**

<u>DISTRICT</u>	<u>GENERAL FUND AID</u>	<u>SPECIAL REVENUE AID</u>	<u>TOTAL</u>	<u>AID PER PUPIL</u>
Belleville	\$ 16,676,057	\$ 1,133,069	\$ 17,809,126	\$ 3,818
Bloomfield	12,628,494	1,583,399	14,211,893	2,412
Caldwell/W.Caldwell	1,389,002	114,136	1,503,138	591
Cedar Grove	1,089,154	58,863	1,148,017	843
East Orange	102,799,118	15,462,159	118,261,277	9,922
Essex Fells	125,793	11,707	137,500	546
Fairfield	381,177	27,852	409,029	650
Glen Ridge	844,090	68,785	912,875	610
Irvington	69,219,541	10,535,311	79,754,852	9,606
Livingston	3,183,427	216,216	3,399,643	708
Millburn	2,409,205	175,474	2,584,679	684
Montclair	5,811,279	1,233,190	7,044,469	1,136
Newark	371,937,439	57,577,762	429,515,201	9,723
North Caldwell	268,986	25,312	294,298	511
<b>Nutley</b>	<b>5,297,287</b>	<b>182,003</b>	<b>5,479,290</b>	<b>1,339</b>
Orange	40,747,472	6,230,539	46,978,011	10,074
Roseland	373,971	18,599	392,570	926
S.Orange/Maplewood	4,415,894	717,437	5,133,331	803
Verona	1,288,955	83,776	1,372,731	733
West Essex	1,352,980	56,992	1,409,972	1,080
West Orange	5,192,848	1,022,232	6,215,080	1,053



# 2001-2002 State Aid per Pupil





# LOCAL TAXES RAISED PER PUPIL 2000-01 SCHOOL YEAR

<u>DISTRICT</u>	<u>2000-01 TAX LEVY</u>	<u>OCT. 2000* ENROLL.</u>	<u>TAXES PER PUPIL</u>
BELLEVILLE	\$22,847,066	4,664.5	\$ 4,898
BLOOMFIELD	35,400,003	5,892.5	6,008
CALDWELL/W.CALDWELL	23,359,424	2,542	9,189
CEDAR GROVE	13,330,901	1,362.5	9,784
EAST ORANGE	18,070,000	11,919.5	1,516
ESSEX FELLS	2,003,201	252	7,949
FAIRFIELD	5,688,952	629	9,044
GLEN RIDGE	13,677,877	1,497	9,137
IRVINGTON	17,003,529	8,303	2,048
LIVINGSTON	50,544,597	4,802.5	10,525
MILLBURN	35,507,126	3,780.5	9,392
MONTCLAIR	53,731,551	6,201	8,665
NEWARK	80,000,000	44,173	1,811
NORTH CALDWELL	5,005,487	576	8,690
NUTLEY	<b>29,582,475</b>	<b>4,092</b>	<b>7,229</b>
ORANGE	8,931,421	4,663.5	1,915
ROSELAND	3,888,134	424	9,170
S.ORANGE/MAPLEWOOD	56,012,410	6,396.5	8,757
VERONA	16,792,635	1,872.5	8,968
WEST ESSEX	17,936,362	1,305.5	13,739
WEST ORANGE	56,792,480	5,901	9,624

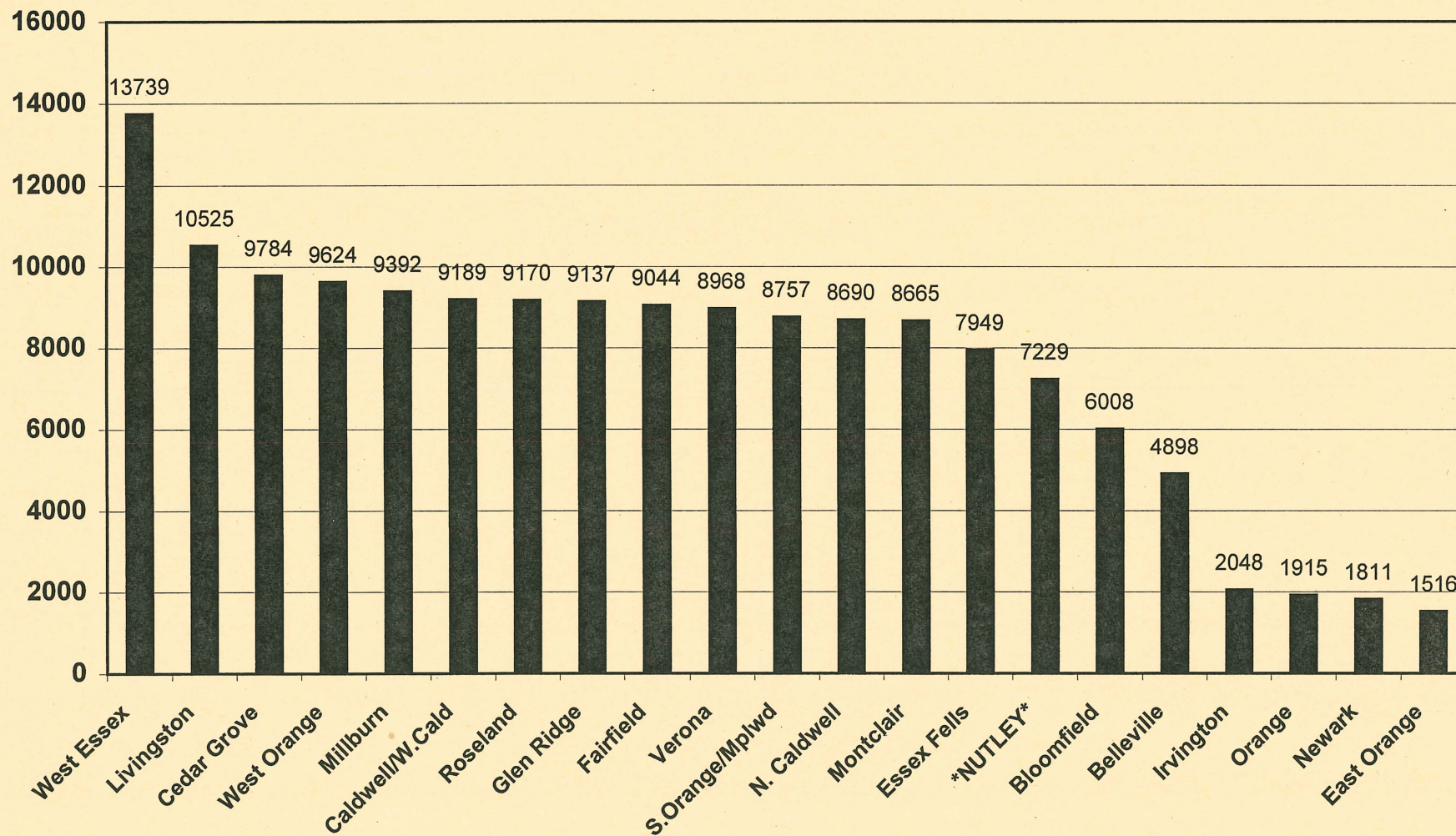
Excludes debt service taxes

2000-01 Tax levy - amount of taxes raised by 2000-01 budget

\*Resident Enrollment



# Essex County Taxes per Pupil 2000-2001





## 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 1999-00 expenses. Staffing information is based on 2000-01 data.



# FINANCIAL COMPARISONS

Low to High

COST PER PUPIL		INSTRUCTION		SUPPORT SERVICES		ADMINISTRATION	
DISTRICT	AMOUNT	DISTRICT	AMOUNT	DISTRICT	AMOUNT	DISTRICT	AMOUNT
Bloomfield	\$7,304	Bloomfield	\$4,221	Verona	\$794	Bloomfield	\$694
Belleville	7,363	S. Or./Mpld	\$4,483	Belleville	871	Montclair	881
<b>Nutley</b>	<b>7,787</b>	Belleville	4,503	Glen Ridge	878	Millburn	917
S.Or/Mpld.	8,260	Ivington	4,520	<b>Nutley</b>	<b>924</b>	Belleville	938
Glen Ridge	8,360	<b>Nutley</b>	<b>4,576</b>	W. Orange	978	NJ K-12 Avg.	978
Millburn	8,699	Orange	4,608	Newark	986	<b>Nutley</b>	<b>987</b>
NJ K-12 Avg.	8,758	Verona	4,875	Bloomfield	1,110	S.Or/Mpld.	1,010
W. Orange	8,838	Glen Ridge	4,950	NJ K-12 Avg.	1,173	Cald/W. Cald	1,025
Montclair	9,020	E. Orange	4,997	Montclair	1,209	W. Orange	1,091
Verona	9,064	Newark	5,064	Cald/W.Cald	1,231	Glen Ridge	1,161
E. Orange	9,147	Millburn	5,208	Cedar Grove	1,289	Livingston	1,161
Irvington	9,161	Cald/W.Cald	5,215	Irvington	1,294	Cedar Grove	1,170
Cald./W Cld.	9,356	Cedar Grove	5,310	E. Orange	1,300	Irvington	1,181
Cedar Grove	9,409	NJ K-12 Avg.	5,354	S.Or/Mpld.	1,414	E. Orange	1,215
Orange	9,938	W. Orange	5,495	Orange	1,416	Newark	1,270
Newark	10,328	Montclair	5,627	Millburn	1,470	Verona	1,808
Livingston	10,478	Livingston	6,156	Livingston	1,730	Orange	1,825



# FINANCIAL COMPARISONS

Low to High

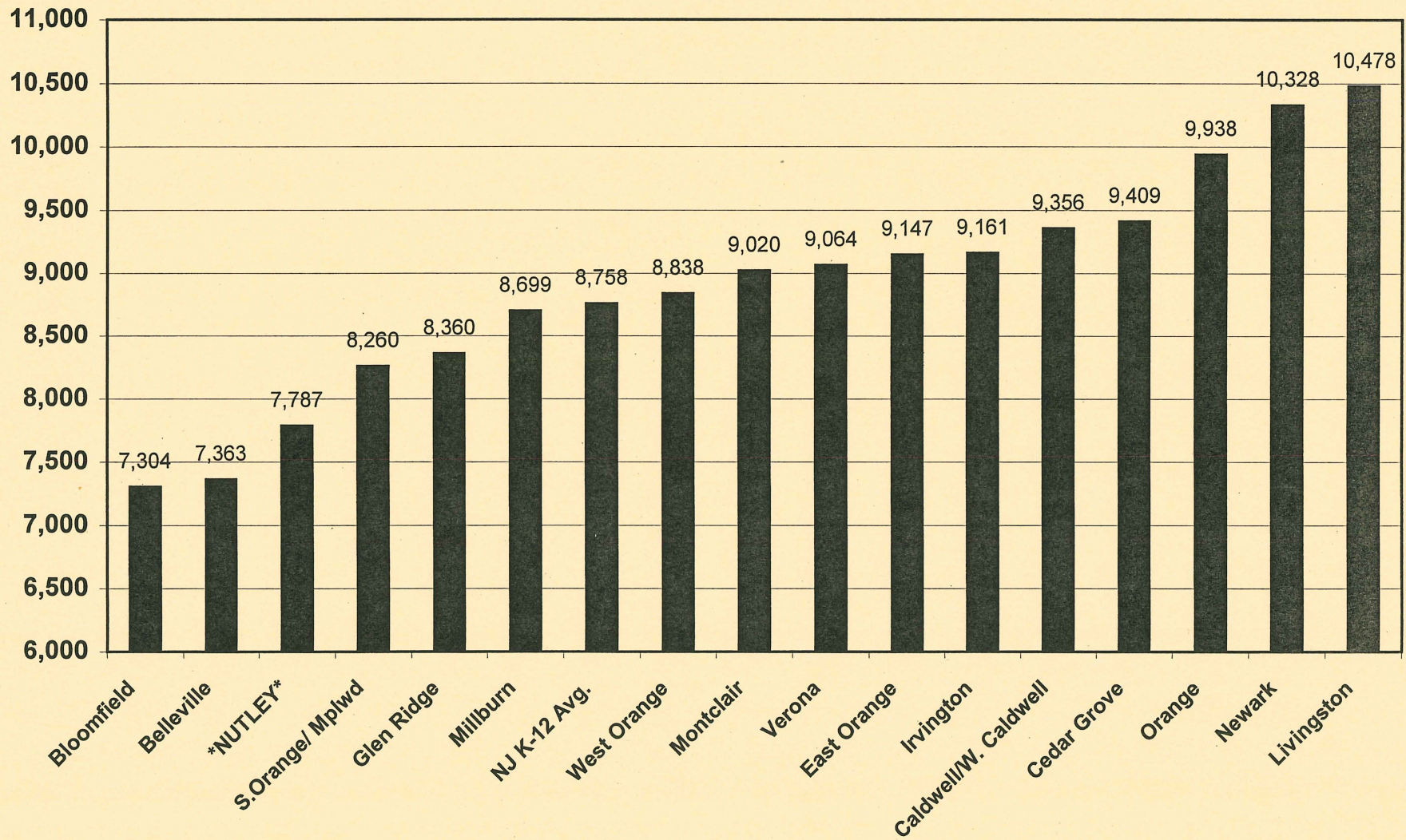
# STAFF COMPARISONS

High to Low

OPER./MAINT		EXTRA-CURR.		PUPIL/TEACH.RATIO		PUPIL/ADM. RATIO	
DISTRICT	AMOUNT	DISTRICT	AMOUNT	DISTRICT	AMOUNT	DISTRICT	AMOUNT
Belleville	773	Newark	66	Nutley	15.5	Glen Ridge	228.3
Nutley	886	E. Orange	90	Bloomfield	15.0	Millburn	202.2
Montclair	895	Bloomfield	96	Cald/W Cald	14.8	Nutley	185.9
Livingston	910	Livingston	101	Cedar Grove	14.6	E. Orange	183.4
Glen Ridge	930	S. Or/Mpwd.	102	Belleville	14.5	Bloomfield	182.1
W. Orange	935	Orange	116	Irvington	14.4	Montclair	176.7
Millburn	952	Belleville	133	E. Orange	14.3	W. Orange	176.6
Bloomfield	1,003	W. Orange	142	S. Og/Mpwd	14.0	Verona	173.6
NJ K-12 Avg.	1,020	Montclair	144	Glen Ridge	13.6	Irvington	170.2
S. Or./Mpwd	1,127	NJ K-12 Avg.	160	Verona	13.5	NJ K-12 Avg.	165.1
Verona	1,144	Nutley	211	NJ K-12 Avg.	13.5	Cald/W.Cald	161.7
Orange	1,168	Livingston	226	Millburn	13.2	Livingston	161.7
E. Orange	1,212	Millburn	247	Newark	13.2	Belleville	160.3
Irvington	1,269	Verona	250	Orange	13.1	S. Og/Mpwd	153.2
Cedar Grove	1,318	Glen Ridge	289	W.Orange	12.8	Cedar Grove	145.5
Cald/W. Cald	1,453	Cald/W.Cald	315	Livingston	12.4	Orange	98.0
Newark	1,574	Cedar Grove	321	Montclair	12.4	Newark	92.7



## 1999-2000 Cost per Pupil





## STATE MANDATED TESTING RESULTS

### GRADE EIGHT PROFICIENCY ASSESSMENT (GEPA)

Administered 3-2000 to 8th grade students

	% Passing	State Average
Language Arts	91.5	83.7
Mathematics	77.2	67.4
Science	91.5	80.1
All Three Sections	74.0	62.3

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

In Language Arts and Math, Nutley's percent of students passing was above the level of "FG" Districts.

### HIGH SCHOOL PROFICIENCY TEST

Administered 10-2000 to 11<sup>th</sup> grade students

	% Passing
Reading	95.0
Mathematics	97.7
Writing	98.6
All Sections	92.8

The Department of Education has not published the comparative results of this test at this time. The last state summary was for the October, 1999 test. That report showed that Nutley ranked above "GH" districts in reading, math and writing. In Essex County, Nutley ranked fifth out of seventeen municipalities with high schools. In the writing section, Nutley's percent of pupils passing was third highest.



**ESSEX COUNTY TESTING RESULTS**

PERCENT OF PUPILS PASSING

<b><u>DISTRICT</u></b>	<b><u>HSPT-GRADE 11</u></b> <b><u>Oct-1999</u></b>	<b><u>GEPA-GRADE 8</u></b> <b><u>Mar-2000</u></b>
BELLEVILLE	72.0	55.6
BLOOMFIELD	78.7	53.3
CALDWELL/W.CALDWELL	90.4	81.1
CEDAR GROVE	81.9	83.1
EAST ORANGE	33.5	22.7
GLEN RIDGE	96.7	88.0
IRVINGTON	25.9	10.4
LIVINGSTON	91.8	89.0
MILLBURN	96.9	94.9
MONTCLAIR	75.6	75.7
NEWARK	30.8	15.6
<b>NUTLEY</b>	<b>90.6</b>	<b>74.0</b>
ORANGE	26.8	12.3
S.ORANGE/MAPLEWOOD	78.2	64.8
VERONA	92.3	80.4
WEST ESSEX	88.6	85.3
WEST ORANGE	75.4	58.6

# **OTHER ITEMS**



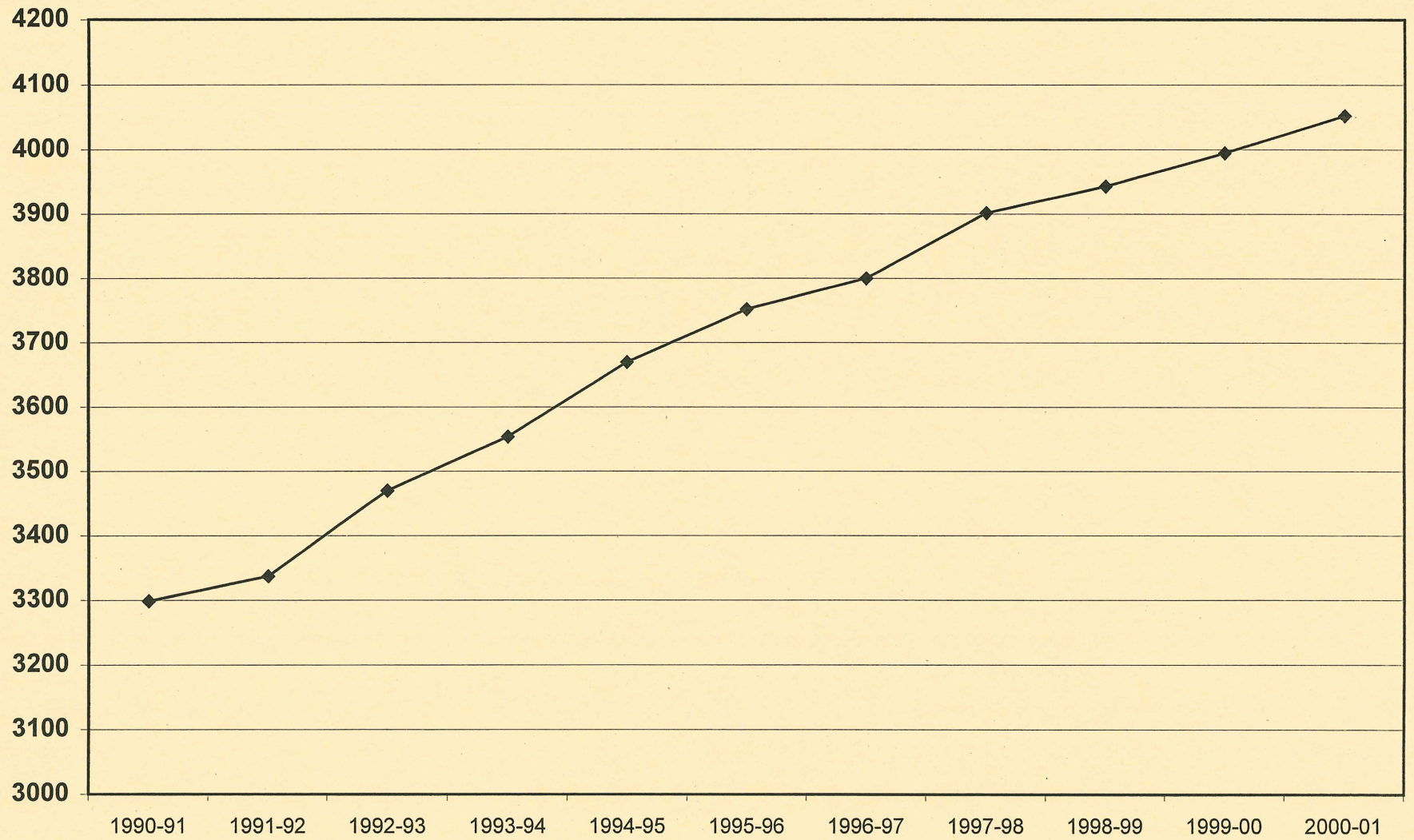
## ENROLLMENT

Since 1990-91, Nutley School District enrollment has been steadily increasing. During that period of time there has been an increase of nearly 23% which translates to 754 pupils, an average of over 75 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
2000-01	4052	57.5



## Enrollment 1990-2000





STATEMENT OF CAFETERIA ACCOUNT  
1999-2000

Retained Earnings - July 1, 1999 \$ 6,625

INCOME

Sale of Food	\$387,856
Government Subsidy	92,569
Board of Education Subsidy	153,878
Other	<u>58,304</u>
 TOTAL	 \$692,607

EXPENSES

Salaries	\$283,076
Benefits	131,722
Food & Supplies	271,660
Purchased Services	4,977
Other	<u>1,772</u>
 TOTAL	 \$693,207

Retained Earnings - June 30, 2000 \$ 6,025

## NUTLEY PUBLIC SCHOOL BUDGET 2001-2002

### PUBLIC BUDGET HEARING

Thursday, March 29, 2001 at 7:00 p.m.  
Board of Education  
375 Bloomfield Avenue

### PUBLIC VOTING

Tuesday, April 17, 2001 from 2:30 to 9:00 p.m.

- 1) Approval of taxes for 2001-2002 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 19, 2001



WHAT WILL APPEAR ON THE BALLOT  
APRIL 17, 2001

QUESTION 1

RESOLVED, That there should be raised  
for General Funds \$ 30,958,036 for  
the ensuing School Year (2001-02)

YES NO

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

VOTE FOR THREE



Tracy Scheckel



Gerard M. Parisi



Philip T. Casale



Alan Genitempo

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