

## **Nutley School District 2007-08 Budget**

April 2, 2007

2007-08 Budget Presentation

## **Nutley School District 2007-08 Budget**

The Budget Process:

- ▣ Input from – Staff  
Principals  
Directors
- ▣ Central Office Review
- ▣ Finance Committee Review
- ▣ Full Board Review
- ▣ Public Vote on Tuesday, April 17, 2007

## **Nutley School District 2007-08 Budget**

Quick Facts: (Financial)

- ▣ State average per pupil spending in 2005-06 -  
\$11,673
- ▣ Nutley Schools per pupil spending in 2005-06 -  
\$9,550
- ▣ 88<sup>th</sup> lowest of 104 in spending (K-12 Statewide)

## **Nutley School District 2007-08 Budget**

More Quick Facts: (Educational)

- ▣ 91.7% HSPA pass rate for Language Arts
- ▣ 84.4% HSPA pass rate for Mathematics
- ▣ GEPA Results – Nutley out-performed the state  
average in both Language Arts & Mathematics

## **Nutley School District 2007-08 Budget**

More Quick Facts: (Educational)

- ▣ 93.0% NJASK pass rate for Grade 3 Language Arts  
& Mathematics
- ▣ 91.8% NJASK pass rate for Grade 4 Language Arts  
& Mathematics

## **Nutley School District 2007-08 Budget**

New Items for 2007-08:

- ▣ All current programs remain
- ▣ Adds a Head Guidance Counselor – HS
- ▣ Special Education Team Leader
- ▣ Technology Technician

**Nutley School District  
2007-08 Budget**

New Items for 2007-08:

- ▣ Strength & Conditioning Coach
  
- ▣ Freshman Volleyball Coach
  
- ▣ Cheerleading Coach

**Nutley School District  
2007-08 Budget**

New Items for 2007-08:

- Gifted & Talented Program
- ▣ One Team Leader
  - ▣ Two Teachers

**Nutley School District  
2007-08 Budget**

Capital Projects:

- ▣ Board Office Renovation to Special Education Classrooms
- ▣ Washington School Traffic Upgrade
- ▣ Painting of the FMS Façade

**Nutley School District  
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Separate Proposal for Technology:

- ▣ Current technology utilizes many 8-10 year old computers
- ▣ Much of the technology at the Elementary level is currently PTO funded
- ▣ Technology Begins at the Elementary Level

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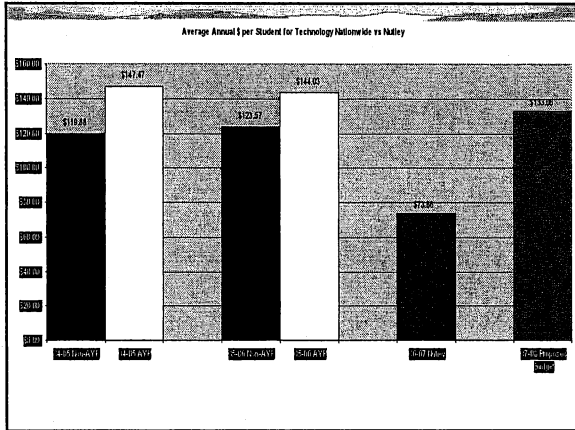
Separate Proposal for Technology:

- ▣ 1<sup>st</sup> year of 3 year annual refresh program
  
- ▣ District wide technology to be refreshed every three years

**Nutley School District  
2007-08 Budget**

Separate Proposal for Technology:

- ▣ Adds 124 computers for the High School
- ▣ Adds 52 computers for the Middle School
- ▣ Adds new computers for every 4<sup>th</sup>, 5<sup>th</sup>, & 6<sup>th</sup> grade classroom



## Nutley School District 2007-08 Budget

Summary:

- ▣ Total budget is **\$52,725,382**
- ▣ **4.84%** increase from 2006-07 budget
- ▣ Full amount of health care cost adjustment applied (\$373,394)
- ▣ State Aid increase of **3%** from 2006-07

## Nutley School District 2007-08 Budget

Summary:

- 2005 budget percentage increase – 5.5%
- 2006 budget percentage increase – 7.9%
- 2007 budget percentage increase – 4.9%
- 2008 budget percentage increase – 4.84%
- (Lowest percentage increase in 4 years)

## Nutley School District 2007-08 Budget

Approximate average assessed home value for 2007 in Nutley is \$403,500

Annual tax impact to the average home for the separate proposal for technology is: **\$53**

## Nutley School District 2007-08 Budget

Total annual tax impact to the average home for 2007-08 school budget is:

**\$289**

(Including separate proposal for technology)

## Nutley School District 2007-08 Budget

Cast Your Vote:

**TUESDAY, APRIL 17<sup>TH</sup>**  
(Third Tuesday in April)