

Dr. HANSEN

NUTLEY PUBLIC SCHOOLS

NUTLEY, NEW JERSEY

PROPOSED BUDGET 1947-48

FOR THE FISCAL YEAR BEGINNING JULY 1, 1947

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To the Citizens of Nutley:

We present herewith the estimated expenses of the school year 1947-48. In times like the present it is extremely difficult to estimate the requirements for a period which at its end is eighteen months in the future. It has been necessary, therefore, to consider the budget for the current year, 1946-47, add certain excess expenses called forth by increases in prices of services and materials, and then estimate the probable needs for new materials, present and future needs for services, and important new equipment. This, plus a small margin for unforeseen contingencies, gives the set of figures for the proposed budget.

The proposed budget for 1947-48 is \$801,275.80, an over-all increase of \$143,250.80 above the 1946-47 budget. These figures include estimated receipts from federal, state, and county sources. A study of the following pages will show the increase to be due to the following: (See Table I)

1. Necessary increases in salaries account for \$125,063.00. This item includes salaries of all employees, i.e., administration, supervision, teachers, clerical help, and maintenance employees. Nutley wishes to keep its superior prospective teachers. Last year teachers received a \$200 base pay increase. Those who were at the maximum were given a \$100 bonus.

This year the Board of Education believed it wise to tender a cost of living bonus to teachers prior to the holiday season. This amounted to \$16,500.00. Add to this \$12,475.00, which was needed to replace 13 teachers who resigned in June 1946, and the salaries of 7 new teachers. This amount, \$28,975.00, was an increase over the 1946-47 budget as voted in February 1946. Teachers, therefore, received \$300 in base pay increase and bonus during the current year. Our citizens will recall that sharp increases in living costs made these additional expenditures necessary.

For the coming year, 1947-48, the Board has adopted a revised salary guide to bring our minimum offering in line with neighboring districts, so that we may attract superior people when employing new teachers. The revised guide provides

For two years training beyond High School	Minimum \$1800	Maximum \$3100
For three years training beyond High School	" 1900	" 3400
For four years training and a Bachelor's Degree	" 2000	" 3700
For five years training and a Master's Degree	" 2100	" 4000

This is an upward revision of \$300 at minimum and maximum levels. The Board, therefore, has included in the 1947-48 budget an amount necessary to bring each teacher to the proper step on the guide plus the regular \$100 increment. That is \$400 for each teacher for whom such an increase will not result in a salary above the maximum on the revised salary guide. The resulting budget increase is \$78,160.00. This added to the increased expenditures for the current year, \$28,975.00, gives a total of \$107,135.00 in bonuses and salary increases to teachers since the adoption of the 1946-47 budget. The balance of \$17,928.00 in the salaries account figure is to take care of increases in salary for all other employees. Table II will show a steady increase in percentage of total budget used for salaries. The Board believes that all of our citizens will recognize the fairness of such salary provisions.

2. Debt service demands decrease slightly. The decrease amounts to \$2,347.00 and is a normal drop expected each year.
3. Utilities and insurance are increased due to the rise in price of fuel, increase of telephone service to guidance department for veterans' advisement program and other guidance services, increased amount of insurance coverage, and other fixed charges. The increase is \$1,331.00.
4. Maintenance repairs and replacements of equipment and buildings account for \$7,370.00 increase. During the war years many items of repair, renovation and replacement of worn equipment were delayed because of shortages both of labor and material. We are now faced with the necessity of correcting several situations in a high cost period. Our buildings and equipment represent an original investment of two and three quarters millions of dollars. A maintenance and repair item of \$32,520.00 for such a plant is easily understandable.
5. Books, supplies, and other necessary materials, and fixed charges, will cost \$5,105.00 more due to the rise in prices. In books the increase according to advance notices is 42%, supplies are up 30% to as much as 48%. Tuition for pupils who go to crippled children's classes and sight conservation classes in other school districts will be up because of rise in costs of the receiving districts. It is obvious that these increases cannot be avoided.

The only relief which can be anticipated for local taxation is greatly increased State Financial Aid for education. The Pascoe Bill is a step in the right direction but does not give adequate aid. While it is not reflected in the school budget, this Bill actually reduces the municipal tax by \$11,505.00. Our Board of Education is cooperating with other Boards in New Jersey to bring the necessary pressure to secure increased State Aid. Present indications are that we will secure considerable increase in State Aid money.

To the best of our knowledge and judgment the proposed budget has been calculated and based upon 1946-47 experience. The analysis given on these pages is for the purpose of directing the thinking of our citizens. Every detail is explained as clearly as we are able to express it. Through study we believe the citizen will find that the increases here reflected are justifiable and necessary.

Respectfully submitted,

Floyd E+ Harshman

Superintendent.

January 6, 1947

TABLE I
ANALYSIS OF BUDGET REQUIREMENTS 1946-47 and 1947-48

<u>Items</u>	<u>1946-47 Budget</u>	<u>Percents</u>	<u>1947-48 Budget</u>	<u>Percents</u>
Salaries - All Employees	\$592,410.00	74.7	\$717,473.00	77.2
Debt Service	118,500.00	14.9	116,153.00	12.5
Utilities and Insurance	22,150.00	2.8	23,481.00	2.5
Maintenance Repairs and Replacements	25,150.00	3.2	32,520.00	3.5
Books, Supplies, and Other Expenses	35,015.00	4.4	40,120.00	4.3
TOTALS	793,225.00	100 %	929,747.00	100 %
Less Estimated Revenues	135,200.00		128,471.00	
FINAL BUDGET	658,025.00		801,276.00	

TABLE II
ANALYSIS OF BUDGETS 1942-43 to 1947-48 - PERCENTAGES

<u>Year</u>	<u>Salaries All Employees</u>	<u>Debt Service</u>	<u>Utilities Insurance</u>	<u>Maintenance & Repairs & Replacements</u>	<u>Books, Supplies Other Expense</u>
1942-43	69.0	20.6	2.9	2.7	4.8
1943-44	71.8	20.0	3.2	1.8	3.2
1944-45	70.7	19.9	2.9	1.6	4.9
1945-46	71.3	17.1	3.1	3.2	5.3
1946-47	74.7	14.9	2.8	3.2	4.4
1947-48	77.2	12.5	2.5	3.5	4.3

SUMMARY OF BUDGET

1

DIVISION	EXPENDITURES 1945-46	BUDGET 1946-47	EXPENDITURES 1946-47 Est. as of Jan. 4-'47	TENTATIVE BUDGET 1947-48	INCREASES OR DECREASES IN BUDGET FOR 1947-48 COMPARED WITH BUDGET 1946-47	
					INCREASE	DECREASE
Administration	\$ 10,128.46	\$ 11,390.00	\$ 10,798.23	\$ 13,493.00	\$ 2,103.00	\$
Instruction (Supervisory)	48,638.43	51,750.00	57,842.40	60,788.00	9,038.00	
Instruction (Proper)	412,154.79	446,160.00	476,135.00	553,195.00	107,035.00	
Operation	74,734.36	78,050.00	84,950.00	83,350.00	5,300.00	
Co-ordinate Activities	4,164.12	8,125.00	9,100.00	8,850.00	725.00	
Auxiliary Agencies	4,230.00	6,500.00	5,165.00	6,250.00		250.00
Fixed Charges	6,559.10	6,000.00	7,734.67	8,548.00	2,548.00	
Maintenance (Repairs & Replacements)	23,173.97	24,650.00	40,562.00	31,520.00	6,870.00	
Library	4,220.53	4,800.00	7,257.00	8,500.00	3,700.00	
Manual Training	23,853.84	32,600.00	29,900.00	33,250.00	650.00	
Vocational	4,297.85	4,700.00	4,813.19	5,850.00	1,150.00	
TOTALS	\$616,155.45	\$674,725.00	\$723,459.26	\$813,594.00	\$139,119.00	\$ 250.00
Reduction in Estimated Income					6,728.18	
Decrease in Debt Service Requirements						2,346.38
TOTALS					145,847.18	2,596.38
Total Increase					145,847.18	
Less Total Decrease					2,596.38	
NET TOTAL INCREASE					\$143,250.80	

ESTIMATED RECEIPTS

2

	<u>1946-47</u>
J - Current Expense Account	
From 90% School Tax	\$110,300.00
From State School Fund	2,800.00
From Surplus Revenue Fund	
From State for Pupils on Charitable Roll	4,275.00
Total	<u>117,375.00</u>
Tuition	300.00
Rental Receipts	800.00
Anticipated Balances June 30, 1946	<u>8,175.00</u>
Total	126,650.00
N - Manual Training & Home Economics	
From State Department	5,000.00
O - Vocational School (Agriculture)	
From State Department	1,000.00
From Federal Appropriation	1,650.00
From Anticipated Balance	<u>900.00</u>
Total	3,550.00
Summary	
Current Expense	126,650.00
Manual Training	5,000.00
Vocational (Agriculture)	<u>3,550.00</u>
Grand Total	\$135,200.00

	<u>1947-48</u>
J - Current Expense Account	
From Equalization Aid	\$ 57,229.00
From Transportation Aid	551.82
Municipal Aid	51,671.00
Dependent Children Aid	<u>3,645.00</u>
Total	113,096.82
Tuition	600.00
Rental Receipts	<u>1,000.00</u>
Total	114,696.82
N - Manual Training & Home Economics	
From State Department	5,000.00
From Anticipated Balance June 30, 1946	<u>3,000.00</u>
Total	8,000.00
O - Vocational School (Agriculture)	
From State Department	1,875.00
From Federal Appropriation	1,900.00
From Anticipated Balance	<u>2,000.00</u>
Total	5,775.00
Summary	
Current Expense	114,696.82
Manual Training	<u>7,000.00</u>
Vocational (Agriculture)	<u>5,775.00</u>
Grand Total	\$128,471.82

SUMMARY OF ADMINISTRATION CONTROL

3

ACTIVITY	EXPENDITURES 1945-46	BUDGET 1946-47	EXPENDITURES 1946-47 Est. as of Jan. 4-47	TENTATIVE BUDGET 1947-48	INCREASES OR DECREASES IN BUDGET FOR 1947-48 COMPARED WITH BUDGET 1946-47	
					INCREASE	DECREASE
<u>PERSONNEL</u>						
Executive	5,292.33	4,400.00	4,880.00 (1)	5,420.00 (3)	1,020.00	
Clerical	2,315.00	3,200.00	3,617.03 (2)	3,898.00 (4)	608.00	
Custodian of School Funds	250.00	250.00	250.00	250.00		
Personnel Subtotal	7,857.33	7,850.00	6,747.03	9,568.00	1,718.00	
<u>OTHER</u>						
School Elections	159.86	200.00	205.00	200.00		
Expenses Board of Education Members	382.85	200.00	255.03	200.00		
Traveling Expenses	587.60	350.00	253.59	350.00		
Office Expenses	349.56	300.00	611.08	400.00	100.00	
Opening Day Luncheon			151.50	200.00	200.00	
Printing	466.26	2,165.00	250.00	2,250.00	85.00	
Annual Audit of Accounts	325.00	325.00	325.00	325.00		
Other Subtotal	2,271.13	3,540.00	2,051.20	3,925.00	385.00	
TOTAL	10,128.46	11,390.00	10,798.23	13,493.00	2,103.00	
				Total Increase	2,103.00	

SUMMARY OF ADMINISTRATIVE CONTROL

	1946-47	1947-48
District Clerk	4,400.00	5,200.00
Salary increase since adoption of budget	100.00	
Bonus since adoption of budget	200.00	
Pension and Annuity Cost	180.00	220.00
	(1) 4,880.00	(3) 5,420.00
Clerical Services		
Secretary to District Clerk	1,500.00	1,575.00
Bookkeeper	1,300.00	1,500.00
Bonus	200.00	400.00
Salary increase since adoption of budget	100.00	
Extra personnel	100.00	300.00
	3,200.00	3,775.00
Bonus (\$100.00) each granted since adoption of budget	200.00	
Extra personnel in excess of budget figure	70.00	
Pension and Annuity Cost	147.03	123.00
	(2) 3,617.03	(4) 3,898.00

Office Expenses: This item covers necessary printed forms for administrative use, stationery, stamps, stencils, mimeograph materials, sundry supplies, printing of forms, advertisements, bids, etc+

Traveling Expenses: District Clerk's necessary expenses while away on official school business; the expense of his representative while away on such business.

Printing: This item covers the annual printing of the Superintendent's Report 200.00
Printing of Brochure for Junior High School Program . . 2000.00 *
Printing Total 2200.00

*This item will be carried over as a balance. Do not expect to compile Brochure during this fiscal year+

School Elections: This item covers the cost of printing of ballots, special notices, and lunches for poll workers.

Opening Day Luncheon: This item covers the cost of the annual opening day luncheon to which the entire school staff is invited.

SUMMARY OF CONTROL INSTRUCTION (SUPERVISORY)

5

ACTIVITY	EXPENDITURES 1945-46	BUDGET 1946-47	EXPENDITURES 1946-47 Est. as of Jan. 4-47	TENTATIVE BUDGET 1947-48	INCREASES OR DECREASES IN BUDGET FOR 1947-48 COMPARED WITH BUDGET 1946-47	
					INCREASE	DECREASE
<u>PERSONNEL</u>						
Executive	35,000.00	36,750.00	40,700.00	43,300.00	6,550.00	
Clerical	12,786.29	13,900.00	15,142.40	15,888.00	1,988.00	
Personnel Subtotal	47,786.29	50,650.00	55,842.40	59,188.00	8,538.00	
<u>OTHER</u>						
Traveling Expenses	212.22	550.00	500.00	550.00		
Office Supplies	639.92	550.00	1,500.00	1,050.00	500.00	
Other Subtotal	852.14	1,100.00	2,000.00	1,600.00	500.00	
<u>TOTAL</u>	48,638.43	51,750.00	57,842.40	60,788.00	9,038.00	
				Total Increase	9,038.00	

Office Supplies: This item covers necessary printed forms for administration use, stationery, stamps, stencils, mimeograph materials and sundry supplies.

Traveling Expenses: Superintendent's and Principals' necessary expenses while away on official school business; the expense of his representative while away on such business+

SUMMARY OF CONTROL INSTRUCTION (SUPERVISORY)

6

<u>Executive Personnel</u>	<u>1946-47</u>	<u>1947-48</u>	<u>Clerical Personnel</u>	<u>1946-47</u>	<u>1947-48</u>
Salary Superintendent	7,350.00	8,000.00	Salary Superintendent's Secretary	2,400.00	2,400.00
Increase since adoption of Budget	50.00		Taking Board Minutes	100.00	100.00
Total	7,400.00	8,000.00	Bonus granted since adoption of Budget	200.00	
<u>Salary of Principals</u>			Contingency Fund for Bonus		200.00
1 Senior High School	5,500.00	5,500.00	Total	2,700.00	2,700.00
1 Junior High School	4,300.00	4,300.00	2 High School Secretaries	3,300.00	3,450.00
4 Elementary Schools	15,300.00	15,300.00	2 Junior High School Secretaries	2,700.00	2,825.00
1 Guidance Director	3,700.00	3,700.00	4 Elementary School Secretaries	4,000.00	5,000.00
1 Physical Education Director	3,200.00	3,200.00	Increases granted since adoption of Budget	600.00	
Total	32,000.00	32,000.00	Bonus granted in Budget	800.00	
Bonus granted 1946-47 Budget	600.00		Bonus granted since adoption of Budget	800.00	
Bonus granted since adoption of Budget	700.00		Payments to Pension Fund	242.40	313.00
Contingency Fund for 1947-48 Budget		3,300.00	Contingency Fund for Bonus		1,600.00
Total Expenditures	33,300.00	35,300.00	Total Expenditures	12,442.40	13,188.00

Contingency Fund is for possible increase in salary for the above personnel for the year 1947-48.

SUMMARY OF CONTROL INSTRUCTION (PROPER)

7

ACTIVITY	EXPENDITURES 1945-46	BUDGET 1946-47	EXPENDITURES 1946-47 Est. as of Jan. 4-47	TENTATIVE BUDGET 1947-48	INCREASES OR DECREASES IN BUDGET FOR 1947-48 COMPARED WITH BUDGET 1946-47	
					INCREASE	DECREASE
<u>PERSONNEL</u>						
Teachers' Salaries	395,681.22	429,560.00	456,335.00	534,495.00	104,935.00	
Personnel Subtotal	395,681.22	429,560.00	456,335.00	534,495.00	104,935.00	
<u>OTHER</u>						
Textbooks for Pupils	5,991.77	6,000.00	7,600.00	7,700.00	1,700.00	
Textbooks Reference - Pupils	132.94	200.00				200.00
Textbooks Reference - Teachers	100.00					100.00
Supplies and General Expense	10,348.86	10,300.00	12,200.00	11,000.00	700.00	
Other Subtotal	16,473.57	16,600.00	19,800.00	18,700.00	2,400.00	300.00
TOTAL	412,154.79	446,160.00	476,135.00	553,195.00	107,335.00	300.00

Expenditures 1946-47 estimated as of Jan+ 4, 1947 includes the following items:

Total Increase 107,035.00

High School Teachers	118,925.00
Junior High School Teachers	106,730.00
Elementary School Teachers	201,880.00
Teacher-Nurses(2)	4,300.00
Substitutes' Salaries	5,000.00
Bedside Teachers	3,000.00
Total	439,835.00
Bonus given since adoption of Budget	16,500.00
	456,335.00

Difference between items of \$427,360.00 and \$439,835.00, in the amount of \$12,475.00, is due to difference between salaries of 13 teachers who were replaced and salaries of 7 new teachers.

SUMMARY OF CONTROL INSTRUCTION (PROPER)

8

Textbooks for Pupils: This item covers all textbooks used by pupils in our schools. The increase in this item of the Budget is due to the increased cost of books and the added expense of purchasing new History books for the State required History course.

High School	approx. 900 students	\$2.00	\$1800.00
Junior High	" 900 "	2.00	1800.00
Elementary	" 2000 "	1.50	3000.00
History Texts	" 275 "	4.00	1100.00
			\$7700.00

Supplies and General Expense: This covers all educational items, the use of which results in their physical consumption during the ensuing year, such as: paper, pencils, pads, book covers, ink, erasers, chalk, etc. The increase of \$800 is due to the increased cost of today's supplies.

Average cost increase is as follows:

Textbooks	1939 to 1946	25%
Kindergarten supplies	1939 to 1946	30%
General Supplies	1939 to 1946	35%

The increase in expenditures for Textbooks and Supplies during the year 1946-47 is due to the new Guidance Program and the increased cost of these items is shown in percentage list above.

1946-47 Senior High School Teachers

No.	Salaries	No.	Salaries
1	\$1700.	1	\$2875.
1	1800.	1	2900.
2	1900.	4	3000.
2	2000.	3	3100.
3	2200.	1	3250.
1	2400.	3	3300.
1	2450.	1	3350.
1	2500.	2	3400.
1	2550.	2	3500.
1	2600.	1	3550.
3	2700.	2	3600.
2	2750.	1	3800.
1	2800.		

\$118,725.00*

*This item includes bonus later given as an increment to those not at maximum..

1946-47 High School Teachers' Salaries

Total	118,725.00
Bonus for those at max.	200.00
Budget Total	\$118,925.00
Bonus granted since adoption of budget	4,200.00
Total Expended	\$123,125.00

1947-48 Senior High School Teachers

No.	Salaries	No.	Salaries
1	\$2100.	1	\$3375.
1	2200.	1	3400.
2	2300.	2	3500.
2	2400.	3	3600.
3	2600.	3	3700.
1	2800.	3	3800.
1	2900.	2	4000.
2	3000.	1	4050.
6	3100.	1	4200.
1	3225.		
1	3250.		
2	3300.		

\$136,000.00**

**This item includes the following:

Equalization	1,275.00
Regular Increment	4,000.00
Base Increase	12,000.00
Salary Year 1946-47	118,725.00
Budget Total	\$136,000.00

SUMMARY OF CONTROL INSTRUCTION (PROPER)

9

Junior High School Teachers' Salaries 1946-47

No.	Salaries
2	\$1800.
3	1900.
1	2100.
1	2150
3	2200.
1	2250.
1	2300.
1	2400.
2	2440.
1	2500.
1	2600.
1	2690.
7	2800.
22	2900.
3	2950.
2	3050.
1	3100.
1	3150.
7	3200.
<hr/>	
\$106,330.00	

This item includes bonus
given as an increment to
those not at the maximum-

106,330.00

Bonus for
those at max. 400.00
Budget Total 106,730.00
Bonus granted
since adoption
of Budget 4,000.00

Total
Expended \$110,730.00

Junior High School Teachers' Salaries 1947-48

No.	Salaries
2	\$2200.
3	2300.
1	2550.
3	2600.
1	2625.
1	2700
1	2725.
2	2900.
1	2940.
1	3000.
4	3100.
1	3190.
2	3200.
1	3300
2	3400.
3	3425.
2	3550.
6	3600.
3	3650.
<hr/>	
\$123,455.00	

This item includes the
following:

Equalization 1,525.00
Regular Increment 3,600.00
Base Pay Increase 12,000.00
Salary Yr.1946-47 106,330.00
Total \$123,455.00

Elementary Schools Teachers' Salaries 1946-47

No.	Salaries
1	\$1600.
2	1700.
5	1800.
6	1900.
3	2000.
1	2050.
2	2100.
2	2200.
1	2210.
1	2240.
3	2300.
1	2390.
2	2400.
1	2440.
1	2450.
2	2500.
2	2550.
5	2600.
1	2650.
14	2700.
2	2750.
2	2800.
13	2900.
1	2950.
7	3000.
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\$201,780.00	

This item includes bonus
later given as an increment
to those not at maximum-

201,780.00

Bonus for those
at maximum 100.00
201,880.00
Bonus granted 8,100.00
Total Expended \$209,980.00

Elementary Schools Teachers' Salaries 1947-48

No.	Salaries
1	\$2000.
2	2100.
5	2200.
6	2300.
3	2400.
1	2500.
1	2550.
1	2600.
4	2700.
1	2710.
1	2740.
3	2800.
1	2850.
2	2900.
1	2940.
1	2950.
5	3000.
2	3050.
13	3100.
2	3150.
2	3200.
1	3225.
1	3250.
11	3300.
2	3350.
6	3400.
1	3425.
1	3500.
<hr/>	
\$235,940.00	

This figure includes the following:

Equalization 1,760.00
Regular Increment 8,100.00
Base Salary Increase 24,300.00
Salary Yr.1946-47 201,780.00
Total Elem.Budget \$235,940.00

SUMMARY OF CONTROL INSTRUCTION (PROPER)

10

Personnel

<u>Teacher-Nurses</u>	<u>1946-47</u>	<u>1947-48</u>
Senior High School	1,900.00	2,400.00
Bonus later given as an increment	100.00	
Total	<u>2,000.00</u>	<u>2,400.00</u>
Junior High School	2,300.00	2,700.00
Total Budget	<u>4,300.00</u>	<u>5,100.00</u>
Bonus given since adoption of Budget	200.00	
Total Expended	<u>4,500.00</u>	<u>5,100.00 *</u>

*This item includes the following:

Increment	200.00
Base Pay Increase	600.00
Salary Yr. 1946-47	<u>4,300.00</u>
Total	\$5,100.00

<u>Substitutes' Salaries</u>	5,000.00
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This item covers salaries for
substitute teachers who are
employed while regular teachers
are absent due to illness+

<u>Bedside Teachers</u>	3,000.00
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This item can only be estimated due
to variation in number of sick
children+

Total Summary of Teachers' Salary Item
1947-48 Budget

High School Teachers	\$136,000.00
Junior High Teachers	123,455.00
Elementary School Teachers	235,940.00
Teacher-Nurses	5,100.00
Bedside Teachers	3,000.00
New Teachers (4)	10,000.00
Substitutes	5,000.00
Contingency Fund (Approx. 3%)	<u>16,000.00</u>
Total	\$534,495.00

SUMMARY OF OPERATION CONTROL

11

ACTIVITY	EXPENDITURES 1945-46	BUDGET 1946-47	EXPENDITURES 1946-47 Est. as of Jan. 4-47	TENTATIVE BUDGET 1947-48	INCREASES OR DECREASES IN BUDGET FOR 1947-48 COMPARED WITH BUDGET 1946-47	
					INCREASE	DECREASE
PERSONNEL						
Janitors' Salaries	45,439.31	48,400.00	57,300.00	54,600.00	6,200.00	
Other Employees' Wages	5,390.00	7,000.00	3,600.00	5,000.00		2,000.00
Personnel Subtotal	50,829.31	55,400.00	59,900.00	59,600.00	6,200.00	2,000.00
OTHER						
Janitors' Supplies	4,283.28	3,000.00	4,900.00	3,000.00		
Fuel	12,361.95	12,500.00	12,000.00	13,000.00	500.00	
Light and Power	5,526.86	5,500.00	5,500.00	6,000.00	500.00	
Telephone and Telegraph	1,005.96	900.00	900.00	1,000.00	100.00	
Other Expenses	727.00	750.00	750.00	750.00		
Other Subtotal	23,905.05	22,650.00	24,050.00	23,750.00	1,100.00	
TOTAL	74,734.36	78,050.00	84,950.00	83,350.00	7,300.00	2,000.00

Personnel	1946-47	1947-48
Janitors' Salaries	5 - 1700.	5 - 2000.
	2 - 1900.	1 - 2200.
	6 - 2000.	6 - 2300.
	5 - 2100.	6 - 2400.
	1 - 2200.	
Janitors-Matrons	2 - 1500.	2 - 1600.
" Grounds	1 - 1700.	2 - 2000.
	1 - 1900.	1 - 1800.
	1 - 2100.	
" -Maintenance	1 - 1800.	1 - 2300.
	1 - 2000.	1 - 2900.
	1 - 2600.	
Bonus granted 1946-47 Budget	2600.	
Bonus since Budget	2600.	
Total Expenditures	\$57,300.00	\$54,600.00

Total Increase 5,300.00

Janitors' Supplies: This item covers all material, the use of which results in their physical consumption during the ensuing year, such as brooms, rags, floor wax, toilet tissue, paper towels, cleaning compounds, etc.

Fuel - Cost of Coal: Increase of \$500 due to increased cost of coal+ Coal cost from 1940 to 1946 has increased approximately 96%.

Light and Power: Increase of \$500 due to fact that our schools are being used more frequently for community service during evening hours.

Telephone and Telegraph: Service for all schools, including Business Office. Increase of \$100 due to installation of more phones for Guidance and Counseling Departments.

Other Expense: Items not charged to above such as cartage of ashes, rug cleaning, shades,

SUMMARY OF CO-ORDINATE ACTIVITIES

12

ACTIVITY	EXPENDITURES 1945-46	BUDGET 1946-47	EXPENDITURES 1946-47 Est. as of Jan. 4-47	TENTATIVE BUDGET 1947-48	INCREASES OR DECREASES IN BUDGET FOR 1947-48 COMPARED WITH BUDGET 1946-47	
					INCREASE	DECREASE
<u>PERSONNEL</u>						
Attendance Officer	1,900.00	2,100.00	2,300.00	2,300.00	200.00	
Medical	1,233.00	3,700.00	3,800.00	3,850.00	100.00	
Dental		900.00	850.00	850.00		50.00
Personnel Subtotal	3,133.00	6,700.00	6,950.00	6,950.00	300.00	50.00
<u>OTHER</u>						
Attendance Officer's Expenses	444.06	600.00	500.00	600.00		
Medical Expenses	587.06	475.00	1,300.00	900.00	425.00	
Dental Expenses		350.00	350.00	400.00	50.00	
Other Subtotal	1,031.12	1,425.00	2,150.00	1,900.00	475.00	
TOTAL	4,164.12	8,125.00	9,100.00	8,850.00	775.00	50.00

Total Increase 725.00

<u>Medical</u>	<u>1946-47</u>	<u>1947-48</u>
2 Doctors	1,600.00	1,600.00
1 Nurse	2,000.00	2,000.00
Bonus for Nurse	100.00	100.00
Total	3,700.00	3,800.00
<u>Dental</u>		
Dentist	600.00	600.00
Nurse	250.00	250.00
Surplus	50.00	
Total	900.00	850.00

Attendance Officer's Expenses: This item covers all expenses such as stationery, other office supplies, gas, oil, and repair of car.

Medical Expenses: This item covers the following:

X-ray tests	325.00
Medical equipment, record cards, etc.	300.00
Nurse expense, laundry, drugs, etc.	275.00
Total	900.00

Dental Expenses:

Dental equipment, indigent care	300.00
Nurse expense, laundry, drugs, etc.	100.00
Total	400.00

SUMMARY OF AUXILIARY AGENCIES

13

ACTIVITY	EXPENDITURES 1945-46	BUDGET 1946-47	EXPENDITURES 1946-47 Est. as of Jan. 4-47	TENTATIVE BUDGET 1947-48	INCREASES OR DECREASES IN BUDGET FOR 1947-48 COMPARED WITH BUDGET 1946-47	
					INCREASE	DECREASE
<u>PERSONNEL</u>						
High School Cafeteria Director	1,900.00	2,000.00	2,100.00	2,200.00	200.00	
Personnel Subtotal	1,900.00	2,000.00	2,100.00	2,200.00	200.00	
<u>OTHER</u>						
Cafeteria Operation	540.00	700.00	315.00	700.00		
Magazines, Newspapers and Periodicals	232.90	250.00	250.00	250.00		
Assembly Programs	183.68		200.00	350.00	350.00	
Community Service		250.00	200.00	250.00		
Physical Education Equipment & Supplies	661.44	2,400.00	1,500.00	1,600.00		800.00
Transportation to Other Districts	711.98	900.00	600.00	900.00		
Other Subtotal	2,330.00	4,500.00	3,065.00	3,950.00	350.00	800.00
TOTAL	4,230.00	6,500.00	5,165.00	6,250.00	550.00	800.00

	1946-47	1947-48
Cafeteria Director	1900.00	2000.00
Bonus	200.00	200.00
	2100.00	2200.00
Bonus approved since adoption of Budget	100.00	
Total Expended 1946-47	2200.00	

Physical Education Equipment and Supplies: This item consists of athletic equipment and supplies for our physical education classes.

Transportation to Other Districts: This item covers the expense involved in transporting physically incapacitated children to special schools, also transportation of pupils to county vocational schools.

Total Decrease 250.00
Cafeteria Operation: This item covers cafeteria supplies and equipment for Home Economics classes.

Magazines, Newspapers and Periodicals: These items are used for pupil and teacher reference.

Assembly Programs: This item covers the expense of talented personnel for special programs:
High School \$150.00
Junior High 100.00
Elementary Schs. 100.00 \$350.00

Community Service: Janitor, light, and heat expenses involved in free use of buildings by Boy Scouts, Girl Scouts, and other civic groups.

SUMMARY OF FIXED CHARGES

14

ACTIVITY	EXPENDITURES 1945-46	BUDGET 1946-47	EXPENDITURES 1946-47 Est. as of Jan.4-47	Tentative BUDGET 1947-48	INCREASES OR DECREASES IN BUDGET FOR 1947-48 COMPARED WITH BUDGET 1946-47	
					INCREASE	DECREASE
Pensions	2,100.00	2,900.00	4,162.88	4,822.00	1,922.00	
Tuition	335.77	600.00	995.00	995.00	395.00	
Insurance Premiums	4,123.33	2,500.00	2,603.79	2,731.00	231.00	
TOTAL	6,559.10	6,000.00	7,734.67	8,548.00	2,548.00	

Total Increase 2,548.00

Pensions	
1 Former Employee	2400.00
1 Former Employee	500.00
Budget Total	2900.00
Pensioned since adoption of Budget:	
1 Employee	374.52
1 Employee	413.40
1 Employee	474.96
	1262.88

Total Expended \$4,162.88

Present insurance on three year basis is expiring as follows:

January 30, 1947	\$608,000.00
January 30, 1948	655,000.00
January 30, 1949	660,000.00
Total	\$1,923,000.00
Add binder of May 17, 1946	549,000.00
GRAND TOTAL	\$2,472,000.00

Date	Amount	Term	Premium
May 17-'46	\$494,400.00	May 17-'46 to Jan-30-'51	\$1,841.42
May 16-'46	54,600.00	May 17-'46 to Jan.30-'50	160.10
Total	\$549,000.00	Total	\$2,001.52
Jan.30-'47	\$494,400.00	Jan-30-'47 to Jan-30-'52	\$1,957.82
Jan. 30-'47	113,600.00	Jan.30-'47 to Jan.30-'50	269.91
Total	\$608,000.00	Total	\$2,227.73

Tuition: This item covers expenses of children in health institutions.

Insurance Premiums: This item covers insurance coverage as follows:

Washington	\$229,000.	Yantacaw	\$364,000.
Lincoln	383,500.	Junior High	442,000.
Spring Garden	253,500.	High	643,500.
		TOTAL	2,379,000.
		Contents of all schools	93,000.
		GRAND TOTAL	\$ 2,472,000.

Dividing this so as to have one-fifth (1/5) expiring each year when ultimate revision from three year to five year plan has been completed would produce a yearly expiration of

\$494,400.00 @ \$.396 producing a premium of \$1,957.82

In order to accomplish this change from a three year to a five year plan, the following program of writing the present binder of \$549,000.00 and renewing the existing schedule of \$1,923,000.00 would be effected on the dates shown:

SUMMARY OF FIXED CHARGES

15

<u>DATE</u>	<u>AMOUNT</u>	<u>TERM</u>	<u>PREMIUM</u>
Jan. 30, 1948	\$494,400.00	Jan. 30, 1948 to Jan. 30, 1953	\$1,957.82
Jan. 30, 1948	160,600.00	Jan. 30, 1948 to Jan. 30, 1950	254.38
<hr/>			<hr/>
Total	\$655,000.00	Total	\$2,212.20
Jan. 30, 1949	\$494,400.00	Jan. 30, 1949 to Jan. 30, 1954	\$1,957.82
Jan. 30, 1949	165,500.00	Jan. 30, 1949 to Jan. 30, 1950	131.15
<hr/>			<hr/>
Total	\$660,000.00	Total	\$2,088.97

All amounts written for a term of less than five years are computed at pro-rata of the five year term rate with the understanding that they will be renewed for a full five year term at expiration in the carrying companies.

The amounts designated with an asterisk (*) will thereby be expiring on January 30, 1953, with a total of \$494,400.00, so that beginning with 1950 an equal amount of \$494,400.00 will expire annually at a premium of \$1,957.82.

The foregoing figures are all predicated on existing rates in effect this date.

SUMMARY OF FIXED CHARGES

16

1947

Bankers Indemnity Policy #ACP-1918 Expires January 17, 1947

This policy applies to Bodily Injury Liability \$50/100,000. limits and Property Damage Liability \$5,000. as respects the ownership or operation of any automobile.

Term 1 year Renewal Premium - \$188.42

Columbia Policy #896019 Expires January 30, 1947

This policy applies to Fire and Lightning damage in the amount of \$650.00 on private garage situated in rear of the High School.

Term 5 years Renewal Premium - \$6.24

Equitable F & M Policy #45A-8794 Expires April 8, 1947

This policy applies to Comprehensive Physical Damage (excluding loss by Collision or Upset) on 1936 Ford Coupe and 1940 Ford Sedan for their actual value.

Term 1 year Renewal Premium - \$16.00

Bankers Indemnity Policy #BOT-9631 Expires June 22, 1947

This policy applies to Burglary of specified Cups and Trophies by forcible entry into Trophy Case in main corridor of the High School.

Total amount of policy - \$1,000.

Term - 3 years Renewal Premium - \$13.75

Bankers Indemnity Policy #LOT-54744J Expires November 14, 1947

This policy applies to Bodily Injury Liability \$5/100,000. limits as respects to members of the public from the ownership of all school buildings, properties (excluding the Town Hall) and grounds including Park Oval, and from activities conducted therein or thereon or emanating therefrom.

Term 1 year Renewal Premium - \$314.35

1948

Fidelity-Phenix Policy #62107 Expires August 28, 1948

This policy applies to Fire and Lightning damage in amount of \$3,000. on Buildings and \$200. on contents (excluding plants and flowers) as respects Greenhouse situated in rear of the High School.

Term 5 years Renewal Premium - \$81.92

1949

Bankers Indemnity Bond - #1182 Expires November 24, 1949

This bond applies to Forgery or Alterations of checks issued with a limit of \$10,000.

Term 3 years Renewal Premium - \$93.75

1951

Providence-Washington Policy #6302 Expires July 1, 1951

This policy applies to Fire, Lightening and Extended Coverage #1 insurance in the amount of \$7,500. as respects Park Oval Fence.

Term 5 years Renewal Premium - \$57.90

All renewals quoted are tentative as of this date as same are subject to possible change between now and the renewal date.

SUMMARY OF MAINTENANCE (REPAIRS AND REPLACEMENTS)

17

ACTIVITY	EXPENDITURES 1945-46	BUDGET 1946-47	EXPENDITURES 1946-47 Est. as of Jan.4-47	TENTATIVE BUDGET 1947-48	INCREASES OR DECREASES IN BUDGET FOR 1947-48 COMPARED WITH BUDGET 1946-47	
					INCREASE	DECREASE
Grounds, Walks, Fences				9,050.00	9,050.00	
Buildings	16,527.43	18,150.00	29,102.00	9,170.00		8,980.00
Engineers' & Janitors' Equipment	881.31	1,500.00	1,200.00	2,000.00	500.00	
Educational Equipment	4,550.29	2,000.00	2,038.00	5,500.00	3,500.00	
Office Equipment	610.36	2,000.00	800.00	1,000.00		1,000.00
Auto and Tractor Expense			2,366.00	500.00	500.00	
Library Furniture				1,000.00	1,000.00	
Other Expenses, General Repairs to Boilers, Etc.	294.22	1,000.00	4,800.00	3,300.00	2,300.00	
TOTAL	23,173.97	24,650.00	40,562.00	31,520.00	16,850.00	9,980.00
				Total Increase	6,870.00	

The increase in Estimated Expenditures was due to the renovating of the Junior High School. The sum of \$18,424.59 was transferred from our Current Expense Account by public referendum during the fiscal year to cover this added expense. The following renovations were made:

1. Blackboards were removed from two walls in each room.
2. New electric lines were installed.
3. New lighting fixtures in all classrooms and corridors.
4. All classrooms and corridors were painted.
5. Boiler room was fireproofed.
6. Principal's office, main office and guidance offices were moved to east wing of building.
7. Study hall was moved to east wing of building.
8. New lights and better heating facilities were installed in new study hall.
9. An additional boys' toilet was set up in the east wing of building.
10. Many other changes were made such as shifting the sites of the teachers' lunchroom, counseling room, nurse's room, etc.

SUMMARY OF MAINTENANCE (REPAIRS AND REPLACEMENTS)

Maintenance Items, Tentative Budget for 1947-48 (By Schools)

Maintenance Items, Tentative Budget for 1947-48 (By Schools)

GROUNDSBUILDINGSWASHINGTON

Regrading playground area (north of school)	1,200.00	
Dirt for fill	400.00	
Seed	200.00	
Clintexing area west of school	<u>1,000.00</u>	2,800.00

LINCOLN

Regrading playground area (south of school)	1,000.00	
Regrading playground area (east of school)	300.00	
Dirt for fill	<u>300.00</u>	
Seed	280.00	
Clintexing area rear of school	<u>600.00</u>	2,400.00

HIGH SCHOOL

Install drain system rear of school		500.00
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SPRING GARDEN

Regrading playground area	300.00	
Seed	200.00	
Dirt for fill	500.00	
Clintexing area rear of school	<u>275.00</u>	1,275.00

YANTACAW

Clintexing play areas		600.00
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GENERAL

Tree removal and trimming	150.00	
Patching walls and driveway	200.00	
Fertilizer	125.00	
Planting of grounds	<u>1,000.00</u>	1,475.00

Total

9,050.00

WASHINGTON

Major job of completely renovating chimney		2,100.00
Settlement cracks in interior which should be cut out and replastered		<u>800.00</u>
		2,900.00

LINCOLN

New lights in office	45.00	
New lights in three classrooms	<u>300.00</u>	345.00

SPRING GARDEN

Window mechanism on windows in gym rebuilt	900.00	
Parapet walls on old part of building rebuilt	1,000.00	
Paint teachers' room	60.00	
Paint two classrooms	<u>300.00</u>	2,260.00

YANTACAW

Teachers' room and office painted	275.00	
New exterior lights	350.00	
Painting classrooms	<u>700.00</u>	1,325.00

JUNIOR HIGH SCHOOL

Paint domestic science room and furniture	275.00	
Paint three classrooms	450.00	
New floor (room known as small gym)	200.00	
Door checks for 24 classrooms	520.00	
Paint dental room	160.00	
Paint physical education director's room	<u>60.00</u>	1,665.00

SENIOR HIGH SCHOOL

Ceilings and walls above blackboards acoustically treated	250.00	
Install wash basin, floor plugs, bulletin boards (Rm. 205)	270.00	
Paint mechanical drawing room	<u>155.00</u>	675.00

Total

9,170.00

SUMMARY OF LIBRARY ACCOUNT

19

ACTIVITY	EXPENDITURES 1945-46	BUDGET 1946-47	EXPENDITURES 1946-47 Est. as of Jan. 4-47	TENTATIVE BUDGET 1947-48	INCREASE OR DECREASES IN BUDGET FOR 1947-48 COMPARED WITH BUDGET 1946-47	
					INCREASE	DECREASE
<u>PERSONNEL</u>						
Librarian	3,200.00	3,300.00*	5,900.00	6,600.00	3,300.00	
Personnel Subtotal		3,300.00	5,900.00	6,600.00	3,300.00	
<u>OTHER</u>						
Library Books	975.07	1,500.00	1,200.00	1,500.00		
Library Apparatus	45.46		167.00	400.00	400.00	
Other Subtotal	1,020.53	1,540.00	1,367.00	1,900.00	400.00	
TOTAL	4,220.53	4,800.00	7,257.00	8,500.00	3,700.00	

Total Increase 3,700.00

<u>High School Librarians</u>	1946-47	1947-48
Junior High	2300.00	2900.00
Senior High	3200.00	3700.00
Bonus later given as an increment	200.00	
Budget Total	5700.00	6600.00
Bonus granted since adoption of Budget	200.00	
Total Expended	5900.00	

Library Books: This item consists of books purchased for library use only and allocated as follows:

High School	700.00
Junior High School	500.00
Elementary Schools	300.00
Total	1500.00

*Reason for difference in 1946-47 Budget figures- Librarian transferred from teachers' salaries account since adoption of budget 1946-47.

Library Apparatus: This item covers the cost of victrolas, records, etc.

High School	100.00
Junior High School	100.00
Elementary Schools	200.00
Total	400.00

SUMMARY OF MANUAL TRAINING AND HOME ECONOMICS ACCOUNT

20

ACTIVITY	EXPENDITURES 1945-46	BUDGET 1946-47	EXPENDITURES 1946-47 Est. as of Jan-4-47	TENTATIVE BUDGET 1947-48	INCREASES OR DECREASES 1947-48 COMPARED WITH BUDGET 1946-47	
					INCREASE	DECREASE
PERSONNEL						
Teachers' Salaries	21,567.00	30,100.00	27,500.00	30,250.00	150.00	
Personnel Subtotal	21,567.00	30,100.00	27,500.00	30,250.00	150.00	
OTHER						
Supplies	2,286.84	2,000.00	2,000.00	800.00		1,200.00
Equipment				1,200.00	1,200.00	
Other Expenses		500.00	400.00	1,000.00	500.00	
Other Subtotal	2,286.84	2,500.00	2,400.00	3,000.00	1,700.00	1,200.00
TOTAL	23,853.84	32,600.00	29,900.00	33,250.00	1,850.00	1,200.00

Total Increase 650.00

Teachers' Salaries	<u>1946-47</u>	<u>1947-48</u>
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1	2250.	1	2500.
1	2600.	1	3100.
1	2700.	1	3200.
1	2850.	1	3350.
1	3050.	1	3400.
1	3100.	1	3500.
1	3150.	1	3600.
1	3300.	1	3700.
1	3500.	1	3900.
	<u>26,500.</u>		<u>30,250.</u>

This item includes bonus later
made an increment.
Bonus for those at maximum 100.
Bonus approved since
adoption of Budget 900.
27,500.

This item includes the following:
Equalization 400.
Regular Increment 700.
Base Increase 2,650.
Salary 1946-47 26,500.
30,250.

Manual Training Supplies: This item covers all items, the use
of which results in their physical consumption during the ensuing
year, such as wood, glue, paint, sandpaper, etc.

Manual Training Equipment: This item covers all items such as
special tools, machinery, etc.

Other Expenses: This item covers such other items as cannot be
directly charged to above, such as repairs, cartage, etc.

VOCATIONAL INSTRUCTION (PROPER)							21
ACTIVITY	EXPENDITURES 1945-46	BUDGET 1946-47	Expenditures 1946-47 Est. as of Jan. 4-'47	Tentative BUDGET 1947-48	INCREASES OR DECREASES IN BUDGET FOR 1947-48 COMPARED WITH BUDGET 1946-47		
					INCREASE	DECREASE	
<u>PERSONNEL</u>							
Teacher's Salary	3,200.00	3,400.00	3,500.00	3,800.00	400.00		
Personnel Subtotal	3,200.00	3,400.00	3,500.00	3,800.00	400.00		
<u>OTHER</u>							
Textbooks	85.57		120.00	200.00	200.00		
Supplies	266.62	1,000.00	422.00	600.00		400.00	
Mileage Allowance			25.25	150.00	150.00		
Other Expense	337.03		100.00	200.00	200.00		
Other Subtotal	689.22	1,000.00	767.25	1,150.00	550.00	400.00	
<u>OPERATION PERSONNEL</u>							
Janitor's Salary	218.96		200.00	200.00	200.00		
Op. Pers. Subtotal	218.96		200.00	200.00	200.00		
Fuel	189.67		195.94	200.00	200.00		
Fuel Subtotal	189.67		195.94	200.00	200.00		
<u>MAINTENANCE</u>							
Repairs and Replacements		300.00	150.00	500.00	200.00		
Maintenance Subtotal		300.00	150.00	500.00	200.00		
TOTAL	4,297.85	4,700.00	4,813.19	5,350.00	1,550.00	400.00	
Salaries	1946-47	1947-48	Repairs & Replacements: This item: / Total Increase 1,150.00				
Agricultural Teacher	\$3300.00	\$3800.00	repairs and replacements to the				
Bonus later given as increment	100.00		greenhouse and equipment used in the				
Budget Total	3400.00		agricultural classes.				
Bonus given since adoption of Budget	100.00		Textbooks: This item covers all text-				
Total Expended	\$3500.00	\$3800.00	books and magazines used by the agricul-				
			tural class.				
Janitor's Salary (Est.)	200.00	200.00	Supplies: This item covers all educa-				
			tional items, the use of which results in				
			their physical consumption during the				
			ensuing year, such as seed, bulbs, plants,				
			fertilizers, etc.				
			Mileage Allowance: This item covers the				
			necessary field trips taken by the agri-				
			cultural teacher.				
			Fuel: Coal consumed for greenhouse purposes				
			Other Expenses: Costs not directly chargeab				
			to above, such as cartage, etc.				

DEBT SERVICE SUMMARY

	BUDGET 1946-47	BUDGET 1947-48	INCREASE	DECREASE
Redemption of Serial Bonds	73,000.00	73,000.00		
Interest on Serial and Temporary Loan Bonds	44,042.38	41,390.00		2,652.38
Redemption of Authorized Notes				
Interest on Authorized Notes				
Sinking Fund Requirements	1,330.69	1,763.62	432.93	
TOTAL	118,373.07	116,153.62	432.93	2,652.38
			Total Decrease	2,219.45

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Part III - Guidance Program.

Part IV Health Program.

Part V Training Report of Athletic Committee

Part VI Graduation exercises

Summary for Annual Report

Calculation should be made for Dr. Jones

Part Health Program - Guidance - 2 - copy sent to