

NUTLEY PUBLIC SCHOOLS

NUTLEY, NEW JERSEY

PROPOSED BUDGET 1949-50

FOR THE FISCAL YEAR BEGINNING JULY 1, 1949

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To the Citizens of Nutley:

Your Board of Education presents, in the following explanatory manner, the estimated school budget for the school year 1949-50. The making of such a budget continues to be very difficult in this period of economic change. Estimates arrived at by applying percentage increases may prove inadequate because of changes in economic conditions.

Most of our citizens will recall that the Board, at the budget hearing last year, announced that, if and when additional State Aid monies became available, teachers' salaries would be reconsidered. On May 4, 1948, we received notice that we had been allotted \$60,082.00 additional State money (cigarette tax). The Board then distributed this additional State Aid as follows: \$11,485.00 for final equalization of teachers' salaries and \$42,850.00 for salary increases to teachers and all other employees. This made a total additional expenditure of \$54,335.00 for salaries. The balance (\$5,747.00) from this new State money was carried over and, with other balances added, has been applied against the presently proposed budget.

The aforementioned \$54,335.00 is included in the total amount to be paid to teachers and other school personnel as salary for the school year 1949-50.

Salaries for teachers and other employees represent 78.2 per cent of our budget. It is not surprising, therefore, that the greatest increase in the proposed budget is due to increased pay for services by school personnel.

You will note an increase of \$21,764.00 in the Maintenance (Repairs and Replacements) Account. There is much uncertainty as to the trends in costs under this item. However, our best informed advisors believe that wages will remain high and prices of materials will not decline much in the foreseeable future. The Board, therefore, believes that things which must be done to preserve the school properties should be done even at today's high prices. The Board must not allow the properties to deteriorate. The increase in this item will permit necessary repairs, improvements, and classroom provisions only.

Other items in the budget show only small increases or decreases. Those mentioned above are the large items of increase.

The total budget, after deducting revenue from State and Federal sources, shows an increase of \$80,102.73 to be raised through local taxation. The effect of this increase on the school tax rate cannot be determined until the total town ratables become known. Increased ratables will offset some of the prospective increase in school tax rate, but the rate will be up slightly.

The Board, after much work and careful consideration of each item, believes that this budget represents its best judgment as to the funds necessary to operate the public schools for the school year 1949-50. We submit this proposed budget to Nutley citizens for their approval.

NUTLEY BOARD OF EDUCATION

TABLE I

ANALYSIS OF BUDGET REQUIREMENTS 1948-49 and 1949-50

<u>Items</u>	<u>1948-49 Budget</u>	<u>Percents</u>	<u>1949-50 Budget</u>	<u>Percents</u>
Salaries - All Employees	\$754,596.00	77.4	\$884,110.00	78.2
Debt Service	111,660.63	11.4	107,541.94	9.5
Utilities and Insurance	24,581.00	2.6	26,520.00	2.4
Maintenance, Repairs and Replacements	37,550.00	3.9	59,314.50	5.2
Books, Supplies, and Other Expenses	<u>46,120.00</u>	<u>4.7</u>	<u>52,775.00</u>	<u>4.7</u>
Total	\$974,507.63	100.0	\$1,130,261.44	100.0
Less Estimated Revenues	<u>-124,952.30</u>		<u>- 200,603.38</u>	
TOTAL BUDGET	\$849,555.33		\$ 929,658.06	

TABLE II

ANALYSIS OF BUDGETS 1943-44 to 1949-50 - Percentages

<u>Year</u>	<u>Salaries All Employees</u>	<u>Debt Service</u>	<u>Utilities &amp; Insurance</u>	<u>Maintenance, Repairs &amp; Replacements</u>	<u>Books, Supplies, and Other Expenses</u>
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	77.7	12.2	2.5	3.3	4.3
1948-49	77.4	11.4	2.6	3.9	4.7
1949-50	78.2	9.5	2.4	5.2	4.7

## THE HEALTH, SAFETY, AND PHYSICAL EDUCATION PROGRAM

The school physicians perform the yearly physical examinations as required by State Law. Pupils in Grades 1, 4, 7, 10, and 12 are given complete examinations, and physicians ascertain from the school nurses whether there are pupils in the other grades who may be in need of special attention. The patch test is administered annually to pupils of Grades 9, 10, 11, and 12. Those with positive reactions are given chest x-rays. All school employees were given chest x-rays in 1948. Audiometer tests are also included in the physical examinations. Parents are notified when defects are discovered. From time to time, school buildings are inspected by the physicians.

The school dentist performs annual inspections in Grades 2, 3, 4, 5, 6, 7, and 10. Parents of all children who are in need of dental care are notified. The dental clinic is maintained primarily for the indigent.

Health education is an important part of the school program. An effort is made, first, to provide an environment conducive to healthful living; second, to provide health protection from communicable diseases. The third phase of the health program is health instruction which includes guiding the child in the development and maintenance of the highest level of which he is capable and interesting him in a constructive program of health for all. Emphasis is given to the building of good habits, skills, and attitudes or appreciations.

Safety is stressed throughout the school system. A full year is devoted to Safety Education in the Junior High School and to Driver Education in the Senior High School. The Safety Patrol provides an opportunity for many pupils to give valuable service to their school and community.

Physical education activities are the chief means of developing motor coordination and control and of training the emotions and social adjustments of the child. These activities have a special hygienic value during the period of growth and development because of their stimulative influences upon the vital organs.

In the primary grades pupils participate in activities through which they can learn to throw and catch balls and how to hop, skip, run, and dodge. In the intermediate grades greater skill in handling play equipment and playing games such as volleyball and softball is required.

In the upper grades skills and combinations of skills of the various sports are practiced. The difficulty of the skill must be kept within the ability and interest of the pupils. Playing games such as touch football, soccer, basketball, softball, etc. present an opportunity to develop the spirit of fair play, good sportsmanship, leadership, and the ability to take defeat gracefully.

Intramural sports are conducted in the grades beginning with the sixth. An effort is made to provide activities in which the greatest number of pupils can participate. These activities are scheduled after school. The sports program in our Senior High School, which includes teams in football, cross country, basketball, hockey, outdoor track, golf, tennis, rowing, and baseball, gives those students who are interested an opportunity to participate in several sports. Considering State requirements and recommendations, the program is one of the best.

## THE MUSIC EDUCATION PROGRAM

The music education program in the Nutley Public Schools is one of the most comprehensive in the County and State. Its basic objective is that of musical activity and expression for every child, from Kindergarten through High School, with emphasis on all the grades. The extent of student participation is determined mainly by their interests, abilities, and academic needs.

Musical activities in the Nutley schools include participation in: 1. Rhythm Bands. 2. Pre-Band Ensembles. 3. Vocal Ensembles. 4. Choruses. 5. Glee Clubs. 6. Bands. 7. Orchestras. 8. Instrumental Ensembles. Student expression in music, through individual and group participation is developed and maintained by singing, playing, composing, improvising, listening and dancing.

According to the Declaration of Faith, Purpose and Action adopted by the Music Educators National Conference on April 1, 1946, our Music Department has maintained the highest national standards in its accomplishments. These include: 1. Music in the Elementary and Junior High School Grades. 2. String Instrument Promotion. 3. Music in the Senior High School. 4. Skill in Reading Music. 5. Adequate Time Allotment. 6. Technological Aids in Music Education. 7. Music Teaching as an Exponent of Democratic Processes. 8. The Broadening Scope of Musical Experience. 9. Adequate Music Material.

On a comparative county and statewide basis, the Nutley Public School Music Education Program ranks near the top, on the basis of these criteria. This is maintained with a policy of efficiency and economy, since the greater majority of students engaging in musical activities purchase their own musical instruments and supplies.

Although vocational training is one of the many objectives of the Music Department, the more immediate goals of self-expression, social adjustment, and realization of talent are encouraged whenever possible. The annual concerts, operettas, recital programs, and many performances at athletic events and patriotic occasions realize these objectives.

In a community, where the adult population sustains a Symphony Orchestra, several Choruses and Music Clubs as well as Popular Musical Entertainment of all varieties, the Nutley Public Schools' Music Department is keenly aware of its responsibilities to the children in our schools and the need to maintain the standards of Music Education which have been established.

## THE GUIDANCE PROGRAM

The guidance program in the Nutley Public Schools is one of the most comprehensive in the State. It covers the entire school life of the child from kindergarten to twelfth grade. Included are the complete testing program, remedial program, reading clinic, and every specialized service involved in this field. A most complete testing service is included to aid the individual student in making his best adjustment to the world in which he lives.

During his school life a student must make several important choices: (1) An occupation as a life goal, (2) Appropriate courses and curriculum, (3) The selection of a college or a trade school, (4) Effective methods for insuring success in school and in fulfilling requirements of future job or college, (5) Ways of meeting personal problems. A student needs guidance when there is a choice to be made.

To assist the student in making these choices, the Guidance Department staff studies with him very thoroughly his personal abilities, interests, background, and needs. To help the student know himself as an individual, the counselor must depend not only upon his cumulative record (grades 1 through 12), but also upon the results of tests of his achievement, aptitudes, vocational strengths and weaknesses, and intelligence.

A recent study made by Rutgers University shows that 70% of the New Jersey School Systems provide individual guidance programs. Over a period of years Nutley has developed a program which places it near the top of this 70% in quality. The Board of Education intends to continue this service and desires that it be developed to meet increasing demands of the community.

To provide the materials for this vocational information, psychological testing program, personal counseling bureau, college advisement service, complete personal records, all of which result in a service worth between \$25. and \$75. at commercial bureaus, the Nutley Public Schools Guidance Department service costs a very small amount per student per year considering the great service rendered.

The Guidance Department, as presently organized, is prepared to investigate any and all educational disabilities and to propose and carry out remedial measures designed to remedy the situation. It is also prepared and now functions as the center of all testing from kindergarten through twelfth grade. One of its greatest services is in specialized testing - vocational, psychological, aptitude, personality, etc. Out of the results of such tests spring personal counseling, college advisement, and job placement. All in all, a complete counseling service is offered our young people right in school.

SUMMARY OF TOTAL OPERATING BUDGET

	<u>Page</u>	<u>Expenditures 1947-48</u>	<u>Budget 1948-49</u>	<u>Expenditures 1948-49 Est. As of Jan 10-49</u>	<u>Tentative Budget 1949-50</u>	<u>Increase or Decrease in Budget for 1949-50 Compared with Budget 1948-49</u>	
						Increase	Decrease
Administration	3	\$ 11,268.34	\$ 12,917.00	\$ 18,686.17	\$ 14,727.00	\$ 1,810.00	
Instruction (Supervisory)	4	57,595.80	66,752.00	72,951.65	79,486.00	12,734.00	
Instruction (Proper)	5	540,712.82	583,180.00	617,560.00	693,200.00	110,020.00	
Operation	6	82,025.99	87,850.00	91,516.47	95,050.00	7,200.00	
Coordinate Activities	7	7,914.92	9,050.00	9,235.00	9,600.00	550.00	
Auxiliary Agencies	8	6,475.97	6,600.00	6,351.42	6,900.00	300.00	
Fixed Charges	9	8,215.62	8,548.00	5,701.00	6,822.00		\$ 1,726.00
Maintenance (Repairs & Replacements)	10-11	33,218.47	37,550.00	36,644.20	59,314.50	21,764.50	
Library	12	7,381.87	8,750.00	9,150.00	9,850.00	1,100.00	
Manual Training	13	34,319.31	35,650.00	38,400.00	40,550.00	4,900.00	
Vocational Capital Account	14	4,820.55 250.49	6,000.00	5,950.00	7,220.00	1,220.00	
<b>TOTALS</b>		<b>\$794,200.15</b>	<b>\$862,847.00</b>	<b>\$912,145.91</b>	<b>\$1,022,719.50</b>	<b>\$161,598.50</b>	<b>\$ 1,726.00</b>
					<b>TOTAL INCREASE</b>	<b>\$159,872.50</b>	
Increase in Estimated Receipts	2	\$ 75,651.08		Total Increase	\$159,872.50		
Decrease in Debt Service Requirements	15	4,118.69		Less Total Decrease	79,769.77		
<b>TOTAL</b>		<b>\$ 79,769.77</b>		<b>Net Total Increase</b>	<b>\$ 80,102.73</b>		

The above figures do not include debt service or estimated revenue.

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The apparent difference between estimated operating expense shown in the 1948-49 Budget as \$862,847. and the amount estimated to be spent for such purposes (\$912,145.91) is due to the fact that estimated balances and additional revenue (Cigarette Tax) which could not be anticipated were certified after the Budget had been adopted.

Increase in Estimated Revenue: This item is the difference between the Estimated Revenue of \$200,603.38 from Federal, State, and Local sources for the year 1949-50, less the same source of revenue for the year 1948-49 in the amount of \$124,952.30.

ESTIMATED RECEIPTS

		<u>1948-49</u>	<u>1949-50</u>
<b>J - Current Expense Account</b>			
From Equalization Aid		\$ 58,170.50	\$ 43,929.00
From Transportation Aid		579.80	611.81
From Municipal Aid		50,729.50	59,978.97
From Deficiency Aid		-	4,992.03
From Dependent Children Aid		3,285.00	3,690.00
From State Aid, Ch. 66, P.L. 1948		-	56,479.07
	Total	<u>\$112,764.80</u>	<u>\$169,680.88</u>
Tuition		200.00	200.00
Rental Receipts		1,000.00	1,000.00
Balances		-	20,000.00**
	Total	<u>\$113,964.80</u>	<u>\$190,880.88</u>
<b>N - Manual Training &amp; Home Economics</b>			
From State Department		\$ 5,000.00	\$ 5,000.00
From Anticipated Balance June 30, 1948		2,000.00	-
	Total	<u>\$ 7,000.00</u>	<u>\$ 5,000.00</u>
<b>O - Vocational School (Agriculture)</b>			
From State Department		\$ 2,012.50	\$ 2,522.50
From Federal Appropriation		1,975.00	2,200.00
	Total	<u>\$ 3,987.50</u>	<u>\$ 4,722.50</u>
<b>Summary</b>			
Current Expense		\$113,964.80	\$190,880.88
Plus State Aid later recd., Ch. 66, P.L. 1948		60,082.00*	-
	Total	<u>\$174,046.80</u>	<u>\$190,880.88</u>
Manual Training		7,000.00	5,000.00
Vocational (Agriculture)		3,987.50	4,722.50
	Grand Total	<u>\$185,034.30</u>	<u>\$200,603.38</u>

\* \$60,082.00 is the item listed in the Summary of the 1948-49 Estimated Receipts under the title "State Aid, Ch. 66, P.L. 1948 (Cigarette Tax)". This amount was certified to the Nutley Board of Education on May 4, 1948, almost three months after the adoption of our 1948-49 School Budget. The money was distributed as follows:

Salary Equalization for Teachers	\$11,485.00
Salary Increments for Teachers and other Employees	42,850.00
Balance to reduce 1949-50 School Budget	5,747.00

The State Office has certified that this same source of income for the year 1949-50 will be \$56,479.07.

\*\* This item is the balance of the cigarette tax money plus the estimated balances as of June 30, 1949.

SUMMARY OF ADMINISTRATION CONTROL

<u>Personnel</u>	<u>Expenditures 1947-48</u>	<u>Budget 1948-49</u>	<u>Expenditures 1948-49 Est. As of Jan 10-49</u>	<u>Tentative Budget 1949-50</u>	<u>Increase or Decrease in Budget for 1949-50 Compared with Budget 1948-49</u>
					<u>Increase      Decrease</u>
Salaries	\$ 8,500.00	\$ 9,800.00	\$10,400.00	\$11,304.00	\$ 1,504.00
Custodian of School Funds	250.02	250.00	250.00	300.00	50.00
Pension Costs	<u>391.50</u>	<u>392.00</u>	<u>416.00</u>	<u>448.00</u>	<u>56.00</u>
Personnel Subtotal	\$ 9,141.52	\$10,442.00	\$11,066.00	\$12,052.00	\$ 1,610.00
<u>Other</u>					
School Elections	\$ 232.55	\$ 200.00	\$ 354.00	\$ 200.00	
Expenses Bd. of Ed. Members	481.85	250.00	200.00	300.00	\$ 50.00
Traveling Expenses	413.71	350.00	310.00	400.00	50.00
Office Expenses	654.79	400.00	600.00	400.00	
Opening Day Luncheon	247.25	300.00	215.04	350.00	50.00
Audit & Legal Services	96.67	650.00	545.00	700.00	50.00
Other Expenses		<u>325.00</u>	<u>5,396.13</u>	<u>325.00</u>	
Other Subtotal	\$ 2,126.82	\$ 2,475.00	\$ 7,620.17	\$ 2,675.00	\$ 200.00
TOTALS	\$11,268.34	\$12,917.00	\$18,686.17	\$14,727.00	\$ 1,810.00

TOTAL INCREASE      \$ 1,810.00

Office Expenses: This item covers necessary items for administrative use, stationery, stamps, stencils, mimeograph materials, sundry supplies.

Traveling Expenses: District Clerk's necessary expenses while away on official school business.

Pension Costs: This item covers the Board of Education's contribution of 4% of the Secretaries' salaries to the Essex County Pension Fund.

School Elections: This item covers the cost of express charges for delivery of voting machines, public notices, and lunches for poll workers.

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

Expenses Board of Education: Necessary expenses while away on official school business. State & County membership fees, etc.

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Other Expenses: Advertising costs involving bids for materials, supplies, etc.; appraisers' fees; fees of architects; and other preliminary costs incident to any proposed building project.

Audit and Legal Services: Annual audit of accounts and general legal services given the Board.

SUMMARY OF INSTRUCTION EXPENSES (SUPERVISORY)

<u>Personnel</u>	<u>Expenditures 1947-48</u>	<u>Budget 1948-49</u>	<u>Expenditures 1948-49 Est. As of Jan 10-49</u>	<u>Tentative Budget 1949-50</u>	<u>Increase or Decrease in Budget for 1949-50 Compared with Budget 1948-49</u>	
					<u>Increase</u>	<u>Decrease</u>
Salaries	\$55,524.77	\$64,050.00	\$69,850.00	\$76,150.00	\$12,100.00	
Pension Costs	488.72	502.00	638.00	886.00	384.00	
Personnel Subtotal	<u>\$56,013.49</u>	<u>\$64,552.00</u>	<u>\$70,488.00</u>	<u>\$77,036.00</u>	<u>\$12,484.00</u>	
<u>Other</u>						
Traveling Expenses	\$ 551.57	\$ 600.00	\$ 434.22	\$ 750.00	\$ 150.00	
Office Supplies	1,030.74	1,600.00	2,029.43	1,700.00	100.00	
Other Subtotal	<u>\$ 1,582.31</u>	<u>\$ 2,200.00</u>	<u>\$ 2,463.65</u>	<u>\$ 2,450.00</u>	<u>\$ 250.00</u>	
TOTAL	\$57,595.80	\$66,752.00	\$72,951.65	\$79,486.00	\$12,734.00	
				TOTAL INCREASE	<u>\$12,734.00</u>	

Salaries: Number of Personnel included in this sum are Superintendent (1), Supervisors (3), Principals (6), Secretaries (10)

Pension Costs: This item covers the Board of Education's contribution of 4% of the Secretaries' salaries to the Essex County Pension Fund.

Traveling Expenses: Superintendent's, Principals' and Supervisors' expenses while away on official school business: Superintendent \$300.  
All other, including heads of departments & secretaries. \$450.

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

Superintendent's Office	\$350.
Supervisors	150.
High School	300.
Junior High	300.
Elementary	600.

SUMMARY OF INSTRUCTION EXPENSES (PROPER)

<u>Personnel</u>	<u>Expenditures 1947-48</u>	<u>Budget 1948-49</u>	<u>Expenditures 1948-49 Est. As of Jan 10-49</u>	<u>Tentative Budget 1949-50</u>	<u>Increase or Decrease in Budget for 1949-50 Compared with Budget 1948-49</u>	
					<u>Increase</u>	<u>Decrease</u>
Teachers' Salaries	\$519,702.70	\$560,880.00	\$596,170.00	\$666,000.00	\$105,120.00	
Personnel Subtotal	\$519,702.70	\$560,880.00	\$596,170.00	\$666,000.00	\$105,120.00	
<u>Other</u>						
Textbooks	\$ 7,443.75	\$ 8,800.00	\$ 7,700.00	\$ 13,000.00	\$ 4,200.00	
Textbooks (Reference)		200.00	190.00	200.00		
Supplies & Genl Expense	13,107.18	12,500.00	13,000.00	13,200.00	700.00	
Other Expenses	459.19	800.00	500.00	800.00		
Other Subtotal	\$ 21,010.12	\$ 22,300.00	\$ 21,390.00	\$ 27,200.00	\$ 4,900.00	
TOTALS	\$540,712.82	\$583,180.00	\$617,560.00	\$693,200.00	\$110,020.00	
				TOTAL INCREASE	\$110,020.00	
<u>Average Salary of Teachers 1949-50:</u>		<u>Elementary</u>	<u>Junior High</u>	<u>Senior High</u>		
Average Salary		\$3,250.00	\$3,475.00	\$3,625.00		
Average Years Service		20.9	19.8	20.8		

Textbooks for Pupils: This item covers all textbooks used by pupils in our schools. Any increase in this item is due to increased student enrollment, replacement of obsolete textbooks, rebinding and funds to cover the cost of textbooks required for use in newly adopted courses such as General Science & Mathematics in the Junior High School; Social Studies & Music in the Elementary Schools.

Textbook (reference): This item covers the necessary purchase of single copies of textbooks for teacher and pupil use.

Supplies & General Expenses: This item covers all educational items, the use of which result in their physical consumption during the ensuing year, such as paper, pencils, pads, book-covers, ink, erasers, chalk and such other special items as Visual Aid, Music Program, Guidance Program and other expense.

SUMMARY OF OPERATION EXPENSES

<u>Personnel</u>	<u>Expenditures 1947-48</u>	<u>Budget 1948-49</u>	<u>Expenditures 1948-49 Est. As of Jan 10-49</u>	<u>Tentative Budget 1949-50</u>	<u>Increase or Decrease in Budget for 1949-50 Compared with Budget 1948-49</u>	
					<u>Increase</u>	<u>Decrease</u>
Custodians' Salaries	\$47,273.50	\$59,700.00	\$60,289.96	\$64,900.00	\$ 5,200.00	
Other Emp. Salaries	<u>10,200.00</u>	<u>2,300.00</u>	<u>5,597.95</u>	<u>2,400.00</u>		<u>100.00</u>
Personnel Subtotal	<u>\$57,473.50</u>	<u>\$62,000.00</u>	<u>\$65,887.91</u>	<u>\$67,300.00</u>	<u>\$ 5,300.00</u>	
<u>Other</u>						
Custodian's Supplies	\$ 5,182.85	\$ 4,000.00	\$ 5,600.00	\$ 4,000.00		
Fuel	9,676.24	14,000.00	12,200.00	14,000.00		
Light & Power	7,142.70	6,000.00	5,200.00	7,200.00	1,200.00	
Telephone & Telegraph	1,663.86	1,100.00	1,978.56	1,800.00	700.00	
Other Expenses	<u>886.84</u>	<u>750.00</u>	<u>650.00</u>	<u>750.00</u>		
Other Subtotal	<u>\$24,552.49</u>	<u>\$25,850.00</u>	<u>\$25,628.56</u>	<u>\$27,750.00</u>	<u>\$ 1,900.00</u>	
TOTALS	\$82,025.99	\$87,850.00	\$91,516.47	\$95,050.00	\$ 7,200.00	
				TOTAL INCREASE	<u>\$ 7,200.00</u>	

Janitor's 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.

Light & Power: Increase of \$1200 due to increased use of school buildings for evening programs.

Telephone & Telegraph: Service for all schools, including Business Office. Increase of \$700 due to increased rates charged by the Telephone Company.

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



SUMMARY OF AUXILIARY AGENCIES

<u>Personnel</u>	<u>Expenditures</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Tentative</u>	<u>Increase or Decrease</u>	
	<u>1947-48</u>	<u>1948-49</u>	<u>1948-49</u>	<u>1949-50</u>	<u>In Budget for 1949-50</u>	<u>Compared with Budget 1948-49</u>
			<u>As of Jan 10-49</u>		<u>Increase</u>	<u>Decrease</u>
High School Cafeteria Director	\$ 2,200.00	\$ 2,300.00	\$ 2,400.00	\$ 2,500.00	\$ 200.00	
Personnel Subtotal	\$ 2,200.00	\$ 2,300.00	\$ 2,400.00	\$ 2,500.00	\$ 200.00	
<u>Other</u>						
Cafeteria Operation	\$ 172.21	\$ 700.00	\$ 600.00	\$ 500.00		\$ 200.00
Magazines, Newspapers & Periodicals	307.66	300.00	301.42	400.00	100.00	
Assembly Programs	255.00	350.00	350.00	350.00		
Community Service		250.00	200.00	250.00		
Physical Education Supplies & Equipment	2,725.36	1,800.00	1,600.00	2,000.00	200.00	
Transportation to Other Dsct	815.74	900.00	900.00	900.00		
Other Subtotal	\$ 4,275.97	\$ 4,300.00	\$ 3,951.42	\$ 4,400.00	\$ 300.00	\$ 200.00
TOTALS	\$ 6,475.97	\$ 6,600.00	\$ 6,351.42	\$ 6,900.00	\$ 500.00	\$ 200.00

TOTAL INCREASE      \$ 300.00

Cafeteria Operation: This item covers cafeteria supplies and equipment.

Magazines, Newspapers and Periodicals: These items are used for pupil and teacher reference. Increase of \$100. due to increased needs and costs of magazines.

Assembly Programs: This item covers the expense of talented personnel for special programs: Junior High - \$100., High School \$150., Elementary \$100.

Physical Education Equipment and Supplies: This item consists of athletic equipment and supplies for physical education classes. Increase of \$200. due to increased enrollment.

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.

Community Service: Janitor, Light, and Heat expenses involved in free use of buildings by Scouts and PTA Associations.

SUMMARY OF FIXED CHARGES

	<u>Expenditures</u> 1947-48	<u>Budget</u> 1948-49	<u>Expenditures</u> 1948-49 Est. As of Jan. 10-49	<u>Tentative</u> <u>Budget</u> 1949-50	<u>Increase or Decrease</u> <u>in Budget for 1949-50</u> <u>Compared with Budget 1948-49</u>	
					<u>Increase</u>	<u>Decrease</u>
Pensions	\$ 4,620.80	\$ 4,822.00	\$ 2,822.00	\$ 2,422.00		\$ 2,400.00
Tuition	900.48	995.00	1,935.00	1,200.00	\$ 205.00	
Insurance Premiums	2,694.34	2,731.00	2,300.00	3,200.00	469.00	
Rent			144.00			
TOTAL	\$ 8,215.62	\$ 8,548.00	\$ 5,701.00	\$ 6,822.00	\$ 674.00	\$ 2,400.00
				TOTAL DECREASE		\$ <u>1,726.00</u>

Pensions: This item covers the cost of retirement pensions given to five former employees of the Board of Education.

Tuition: This item covers expenses of children sent to schools rendering services for children who are physically handicapped in some way. Increase due to increased enrollment.

SUMMARY OF MAINTENANCE (REPAIRS AND REPLACEMENTS)

	<u>Expenditures 1947-48</u>	<u>Budget 1948-49</u>	<u>Expenditures 1948-49 Est. As of Jan.10-49</u>	<u>Tentative Budget 1949-50</u>	<u>Increase or Decrease in Budget for 1949-50 Compared with Budget 1948-49</u>	
					Increase	Decrease
Grounds, Walks, Fences	\$ 5,513.83	\$ 5,000.00	\$ 1,000.00	\$ 9,863.00	\$4,863.00	
Buildings	18,506.66	14,000.00	18,090.35	23,314.00	9,314.00	
Engineers & Janitors Equipment	1,509.32	2,000.00	1,600.00	2,000.00		
Educational Equipment	7,240.16	7,000.00	9,000.00	17,837.50	10,837.50	
Office Equipment	126.50	1,000.00	956.48	1,800.00	800.00	
Auto and Tractor Expense		5,050.00	5,697.37	1,000.00		4,050.00
Other Expenses, General Repairs to Boilers, etc.	<u>322.00</u>	<u>3,500.00</u>	<u>300.00</u>	<u>3,500.00</u>		
Total	\$33,218.47	\$37,550.00	\$36,644.20	\$59,314.50	\$25,814.50	\$4,050.00
				TOTAL INCREASE	<u>21,764.50</u>	

The maintenance, repair, and replacement item is showing the effect of an unavoidably small appropriation during the depression and the shortage of labor and material during the war. Failure now to attend to the more serious needs will result in much more costly repairs if put off again. Obsolete and worn-out equipment for educational purposes should be replaced if science and commercial subjects are to be kept up to date. Appropriations proposed herein will permit the improvement considered necessary for the various schools and buildings as noted.

Nutley High School

Laboratory and scientific equipment, new and repaired; business machines for the commercial department; new equipment for and re-arrangement of cafeteria kitchen to enable handling more students and preparing food more efficiently; painting the exterior of the school; tape recorder for better language study and improved lighting in cafeteria to better its use as a study hall.

Junior High School

Painting exterior of the building and three classrooms in the interior; paving the area between the building and the Town Library; repairing all exterior steps and the necessary purchase of new school furniture for three classrooms and the auditorium.

(continued next page)

Washington School

Completely renovate the Health, Science, Visual Aid, Music and Manual Training rooms for classroom purposes. This will result in the return of the Health room to a basement area. Installation of a six-foot high cyclone fence from Park Avenue to Washington Avenue along the easterly side of Walnut Street with a seven-foot walk inside the fence leading from Park Avenue to the rear entrance of Washington School and the necessary purchase of furniture to properly equip four rooms.

Lincoln School

Paint corridors, courts, and seven classrooms, and purchase the necessary furniture to equip one classroom and the cafeteria.

Spring Garden School

Painting exterior of the school, paving a walk, and installing steps leading to Garden Place. Installation of electric furnace controls.

Music

Included in this sum of money are funds for new equipment in all schools for the music program.

SUMMARY OF LIBRARY ACCOUNT

<u>Personnel</u>	<u>Expenditures 1947-48</u>	<u>Budget 1948-49</u>	<u>Expenditures 1948-49 Est. As of Jan 10-49</u>	<u>Tentative Budget 1949-50</u>	<u>Increase or Decrease in Budget for 1949-50 Compared with Budget 1948-49</u>
					<u>Increase      Decrease</u>
Librarians	\$ 5,790.00	\$ 6,850.00	\$ 7,450.00	\$ 7,950.00	\$ 1,100.00
Personnel Subtotal	\$ 5,790.00	\$ 6,850.00	\$ 7,450.00	\$ 7,950.00	\$ 1,100.00
 <u>Other</u>					
Library Books	\$ 1,316.81	\$ 1,500.00	\$ 1,300.00	\$ 1,500.00	
Library Apparatus	275.06	400.00	400.00	400.00	
Other Subtotal	\$ 1,591.87	\$ 1,900.00	\$ 1,700.00	\$ 1,900.00	
TOTAL	\$ 7,381.87	\$ 8,750.00	\$ 9,150.00	\$ 9,850.00	
				TOTAL INCREASE	\$ 1,100.00

<u>High School Librarians:</u>	<u>1948-49</u>	<u>1949-50</u>
Junior High	\$ 3550.00	\$ 3800.00
Senior High	3900.00	4150.00
Budget Total	\$ 7450.00	\$ 7950.00

<u>Library Apparatus:</u>	This item covers the cost of victrolas, records, etc.	
	High School	\$100.00
	Junior High	100.00
	Elementary	200.00
	Total	\$400.00

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

High School	\$700.00
Junior High	500.00
Elementary	300.00
Total	\$1500.00

SUMMARY OF MANUAL TRAINING AND HOME ECONOMICS ACCOUNT

	<u>Expenditures</u> 1947-48	<u>Budget</u> 1948-49	<u>Expenditures</u> 1948-49 Est. As of Jan 10-49	<u>Tentative</u> <u>Budget</u> 1949-50	<u>Increases or Decreases</u> <u>in Budget for 1949-50</u> <u>Compared with Budget 1948-49</u>	
					Increase	Decrease
<u>Personnel</u>						
Teachers' Salaries	\$30,400.00	\$31,650.00	\$33,900.00	\$36,150.00	\$4,500.00	
Personnel Subtotal	\$30,400.00	\$31,650.00	\$33,900.00	\$36,150.00	\$4,500.00	
<u>Other</u>						
Supplies	\$ 2,982.78	\$ 2,000.00	\$ 2,500.00	\$ 2,400.00	\$ 400.00	
Equipment	936.53	1,500.00	2,000.00	1,500.00		
Other Expenses	_____	500.00	_____	500.00		
Other Subtotal	\$ 3,919.31	\$ 4,000.00	\$ 4,500.00	\$ 4,400.00	\$ 400.00	
TOTAL	\$34,319.31	\$35,650.00	\$38,400.00	\$40,550.00	\$4,900.00	
				TOTAL INCREASE	\$4,900.00	

Manual Training Supplies: This item covers all items the use of which result 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 tools, machinery, etc.

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

VOCA TIONAL INSTRUCTION (AGRICULTURE)

<u>Personnel</u>	<u>Expenditures 1947-48</u>	<u>Budget 1948-49</u>	<u>Expenditures 1948-49 Est. As of Jan 10-49</u>	<u>Tentative Budget 1949-50</u>	<u>Increase or Decrease in Budget for 1949-50 Compared with Budget 1948-49</u>
					<u>Increase      Decrease</u>
Teachers' Salaries	\$ 3,800.00	\$ 3,950.00	\$ 4,150.00	\$ 4,400.00	\$ 450.00
Personnel Subtotal	\$ 3,800.00	\$ 3,950.00	\$ 4,150.00	\$ 4,400.00	\$ 450.00
<u>Other</u>					
Textbooks		\$ 200.00		\$ 200.00	
Supplies	\$ 169.75	600.00	\$ 700.00	700.00	\$ 100.00
Mileage Allowance		150.00	150.00	150.00	
Other Expense	151.50	200.00		200.00	
Other Subtotal	\$ 321.25	\$ 1,150.00	\$ 850.00	\$ 1,250.00	\$ 100.00
<u>Operation Personnel</u>					
Custodian's Salary	\$ 366.50	\$ 200.00	\$ 350.00	\$ 350.00	\$ 150.00
Op.Pers.Subtotal	\$ 366.50	\$ 200.00	\$ 350.00	\$ 350.00	\$ 150.00
Fuel & Supplies	\$ 332.80	\$ 200.00	\$ 200.00	\$ 420.00	\$ 220.00
Subtotal	\$ 332.80	\$ 200.00	\$ 200.00	\$ 420.00	\$ 220.00
<u>Maintenance</u>					
Repairs & Replacements		\$ 500.00	\$ 400.00	\$ 800.00	\$ 300.00
Maint. Subtotal		\$ 500.00	\$ 400.00	\$ 800.00	\$ 300.00
TOTAL	\$ 4,820.55	\$ 6,000.00	\$ 5,950.00	\$ 7,220.00	\$ 1,220.00
				TOTAL INCREASE	\$ 1,220.00

Repairs & Replacements: This item covers repairs and replacements to the greenhouse and equipment used in the agricultural classes.

Textbooks: This item covers all textbooks and magazines used by the agricultural classes.

Fuel: Coal consumed for greenhouse purposes.

Supplies: This item covers all educational 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 agricultural teacher.

Other Expense: Costs not directly charged above, such as cartage, etc.

DEBT SERVICE SUMMARY

	<u>Budget .1948-49</u>	<u>Budget 1949-50</u>	<u>Increase</u>	<u>Decrease</u>
Redemption of Serial Bonds	\$72,000.00	\$72,000.00		
Interest on Serial and Temporary Loan Bonds	38,395.00	35,092.50		3,302.50
Sinking Fund Requirements	<u>1,265.63</u>	<u>449.44</u>		<u>816.19</u>
Total	<u>\$111,660.63</u>	<u>\$107,541.94</u>		<u>\$4,118.69</u>
			TOTAL DECREASE	<u>4,118.69</u>

<u>Bonds</u>	<u>Total Amount Issued</u>	<u>Year of Maturity</u>	<u>Rate (%)</u>	<u>Outstanding July 1, 1949</u>	<u>Redeemed During Year From District Taxes</u>	<u>Outstanding At Close of Year July 1, 1950</u>
Term	\$ 50,000.	1951	4 $\frac{1}{2}$	\$ 38,000.		\$ 38,000.
Serial	76,000.	1950	5	2,000.	2,000.	
"	264,000.	1953	4 $\frac{1}{2}$	31,000.	8,000.	23,000.
"	32,000.	1957	4 $\frac{3}{4}$	7,000.	1,000.	6,000.
"	30,000.	1958	4 $\frac{1}{2}$	9,000.	1,000.	8,000.
"	50,000.	1967	4 $\frac{1}{2}$	18,000.	1,000.	17,000.
"	646,000.	1967	4 $\frac{1}{2}$	289,000.	17,000.	272,000.
"	567,000.	1957	4 $\frac{1}{2}$	157,000.	20,000.	137,000.
"	<u>650,000.</u>	1957	4 $\frac{1}{2}$	<u>220,000.</u>	<u>22,000.</u>	<u>198,000.</u>
Total	<u>\$2,365,000.</u>			<u>\$771,000.</u>	<u>\$72,000.</u>	<u>\$699,000.</u>