

NUTLEY PUBLIC SCHOOLS

NUTLEY, NEW JERSEY

PROPOSED BUDGET 1950-51

FOR THE FISCAL YEAR BEGINNING JULY 1, 1950

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## TO THE CITIZENS OF NUTLEY

### The Budget, Budget Period and School Elections

Since new voters exercise their privilege and duty each year it seems appropriate to state briefly why they are voting on the school budget and what the budget period covers.

Under New Jersey law the Nutley School District is classified as a Chapter 7 district where the citizens of the district vote directly on school operating funds. The budgetary estimates have been prepared by the Board of Education as the law requires and cover the school fiscal year beginning July 1, 1950 and ending June 30, 1951. Thus, it will be seen that the present Board of Education must estimate operating costs in advance of actual expenditures by a minimum of six months and a maximum of eighteen months. Therefore, estimates for such a long period have to take into consideration economic conditions which affect costs of goods and services, increasing enrollments which increase the number of teachers required and the number of classrooms which have to be provided for increasing number of students. Likewise, the Board must anticipate revenue from State sources but here no local judgment is permitted under the law. The State Department of Education stipulates how much revenue from the State may be placed in the budget. The difference between State revenue and total expenditures is the amount which is to be raised by local taxation on real property.

The question has been asked as to why School District elections are held in February. Under New Jersey law, school elections may not be combined with General Elections, thus assuring separation of school problems from local, county, state and national political problems. Also, February elections permit action by the public on school budgets so that school, municipal and county costs may be known simultaneously so that local tax rates may be set on a uniform basis.

### Budgetary Estimates for Fiscal Year 1950-51

The budget estimates attached are presented in greater detail (16 pages) rather than in brief outline (2 pages) as stipulated by New Jersey law. In this way the Board of Education hopes that the citizens of Nutley will get a better understanding of school financial problems.

For the next fiscal year the budget again reflects the belief that school properties must not be allowed to deteriorate. During the last depression and war many maintenance items had to be put off which now must be taken care of. To further postpone would be to invite very serious building maintenance expense later and rapid deterioration of costly buildings.

Your attention is called to a decrease next year in Federal and State Aid - - - \$9,413.88 less. This decrease in revenue from these sources means a compensating increase in local taxation.

All studies show an increase in enrollment for 1950-51 which will require putting additional rooms into service and adding teachers to the staff. Rather than expend more money renovating undesirable basement areas the Board anticipates a slight increase in class group size. The longer range new building needs program is receiving urgent consideration

Budgetary Estimates for Fiscal Year 1950-51 - (Continued)

by the Board and school staff and recommendations to the public will be made as soon as possible.

Our present buildings are growing older and maintenance may be expected to reflect this condition. The oldest building is 56 years, the newest 23 years old. Roofing, plumbing, floors, equipment are showing their age in spite of great pains taken to keep them in good operating condition.

The maintenance item shows an increase of \$8,869.64 which includes equipment for five rooms, the addition of a lunch room at the Junior High School and replacement of equipment in the Home Economics department at the Junior High School.

The largest item of increase is represented by salaries for all employees. This is \$35,601 and covers one step on the salary guide for all employees, plus four new teachers. Salaries naturally are the largest single item in school costs and represent 78.2% of total costs. Thus:-

I Items for all employees	\$35,601.00
II Items for proper maintenance	8,869.64
III Loss in Federal and State Aid	<u>9,513.88</u>
Total	\$53,884.52

which is practically all of the budget increase.

We are sure our citizens will realize that this budget represents an honest attempt on the part of the Board to maintain educational services for Nutley's children at the highest level consistent with economical management.

THE BOARD OF EDUCATION  
NUTLEY, NEW JERSEY

TABLE I

ANALYSIS OF BUDGET REQUIREMENTS 1949-50 and 1950-51

<u>Items</u>	<u>1949-50 Budget</u>	<u>1949-50 Percents</u>	<u>1950-51 Budget</u>	<u>1950-51 Percents</u>
Salaries - All Employees	\$ 884,110.00	78.2	\$ 919,711.00	78.2
Debt Service	107,541.94	9.5	101,730.00	8.7
Utilities and Insurance	26,520.00	2.4	26,620.00	2.2
Maintenance, Repairs and Replacements	59,314.50	5.2	68,184.14	5.8
Books, Supplies, and Other Expenses	52,775.00	4.7	59,466.00	5.1
Total	\$1,130,261.44	100.0	\$1,175,711.14	100.0
Less Estimated Revenues	- 200,603.38		- 191,189.58	
TOTAL BUDGET	\$ 929,658.06		\$ 984,521.56	

TABLE II

ANALYSIS OF BUDGETS 1944-45 to 1950-51 - 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>
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
1950-51	78.2	8.7	2.2	5.8	5.1

### THE HEALTH, SAFETY, AND PHYSICAL EDUCATION PROGRAM

As required by State Law, the school physicians perform the yearly physical examinations. 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 are given chest x-rays every three years; new employees and special cases are x-rayed as needed. 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 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 health 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 regarding health.

Safety is stressed throughout the school system. This year "School Safety Lesson Outlines" prepared by the New Jersey State Safety Council are being used in the elementary schools. 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 bringing about social adjustments of the child. These activities have a special hygienic value during the period of growth and development because of their stimulative influence 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 is required in handling play equipment and playing games such as volley ball and soft ball.

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, field hockey, basketball, soft ball and the like presents 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 that Nutley High School, a Group III school, is in competition with schools in Group IV, its athletic record is an enviable one.

NORMAN E. RISSE  
Director of Health, Safety, and Physical Education

## THE MUSIC EDUCATION PROGRAM

The music education program in the Nutley Public Schools continues to be 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, (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 in the music class.

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 is superior on the basis of these criteria. This is maintained with a policy of efficiency and economy.

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 help to realize these objectives.

In a community where the adult population sustains a Symphony Orchestra, an Oratorio Society, 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 educational responsibilities to the children in our schools and the need to maintain the standards of Music Education which have been so well established.

Ernest J. Ersfeld  
DIRECTOR OF MUSIC

## 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, counseling, and every specialized service involved in this field. A most complete guidance 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 achievements, 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.

Walter B. Patterson  
COORDINATOR OF GUIDANCE



SUMMARY OF TOTAL OPERATING BUDGET

1

	<u>Expenditures 1948-49</u>	<u>Budget 1949-50</u>	<u>Expenditures 1949-50 Est. As of Jan 9/50</u>	<u>Tentative Budget 1950-51</u>	<u>Increase or Decrease in Budget for 1950-51 Compared with Budget 1949-50</u>	
					<u>Increase</u>	<u>Decrease</u>
Administration	\$ 19,711.75	\$ 14,727.00	\$ 18,858.67	\$ 16,588.00	\$ 1,861.00	
Instruction (Supervisory)	73,109.82	79,486.00	79,100.00	84,223.00	4,737.00	
Instruction (Proper)	614,215.15	693,200.00	679,169.07	723,650.00	30,450.00	
Operation	97,998.26	95,050.00	92,543.63	97,200.00	2,150.00	
Coordinate Activities ✓	8,985.13	9,600.00	9,193.37	9,800.00	200.00	
Auxiliary Agencies ✓	5,693.76	6,900.00	7,133.05	7,500.00	600.00	
Fixed Charges	7,452.01	6,822.00	7,142.59	8,066.00	1,244.00	
Maintenance (Repairs & Replacements) ✓	39,224.50	59,314.50	58,176.15	68,184.14	8,869.64	
Library	8,908.76	9,850.00	9,250.32	10,350.00	500.00	
Manual Training	38,368.65	40,550.00	38,282.61	41,300.00	750.00	
Vocational Capital Account	<u>5,499.21</u>	<u>7,220.00</u>	<u>4,880.25</u>	<u>7,120.00</u>		\$ 100.00
TOTALS	\$919,167.00	\$1,022,719.50	\$1,003,729.71	\$1,073,981.14	\$ 51,361.64	\$ 100.00
				TOTAL INCREASE	\$ 51,261.64	
Decrease in Estimated Receipts from State & Federal Sources		\$ 9,413.80		Total Operating Increase	\$ 51,261.64	
Less Decrease in Debt Service Requirements		<u>5,811.94</u>		Plus decrease in estimated revenue	<u>3,601.86</u>	
Total Decrease in Funds		\$ 3,601.86		Total Increase	\$ 54,863.50	

ESTIMATED RECEIPTS

2

		<u>1949-50</u>	<u>1950-51</u>
J - <u>Current Expense Account</u>			
From Equalization Aid		\$ 43,929.00	\$ 41,751.50
From Transportation Aid		611.81	670.37
From Municipal Aid		59,978.97	59,978.97
From Deficiency Aid		4,992.03	7,169.53
From Dependent Children Aid		3,690.00	3,015.00
From State Aid, Ch. 66, PL 1948		56,479.07	48,504.21
	Total	\$ 169,680.88	\$ 161,089.58
Tuition		200.00	200.00
Rental Receipts		1,000.00	1,000.00
Balance in Board Funds		20,000.00	20,000.00
	Total	\$ 190,880.88	\$ 182,289.58
N - <u>Manual Training &amp; Home Economics</u>			
From State Department		\$ 5,000.00	\$ 5,000.00
	Total	\$ 5,000.00	\$ 5,000.00
O - <u>Vocational School (Agriculture)</u>			
From State Department		\$ 2,522.50	\$ 2,000.00
From Federal Appropriations		2,200.00	1,900.00
	Total	\$ 4,722.50	\$ 3,900.00
<u>Summary</u>			
Current Expense		\$ 190,880.88	\$ 182,289.58
Manual Training		5,000.00	5,000.00
Vocational (Agriculture)		4,722.50	3,900.00
	Grand Total	\$ 200,603.38	\$ 191,189.58

The Board of Education is authorized to anticipate financial aid from the State as prescribed by the State Department of Education. This year we have been notified that State Aid will be \$8,591.30 less than was authorized for the current year. Obviously, a decrease in income from State Aid has the same effect as an increase in expenditures, that is - more must be raised by local taxation. The decrease in State Aid is equal to 2.68 points in local tax rate. Unless the Legislature increases its appropriation for schools in the future, the increasing school population will cause further increases in operating costs which will be reflected in the amounts to be raised by local taxation.

SUMMARY OF ADMINISTRATION CONTROL

3

<u>Personnel</u>	<u>Expenditures 1948-49</u>	<u>Budget 1949-50</u>	<u>Expenditures 1949-50 Est. As of Jan 9/50</u>	<u>Tentative Budget 1950-51</u>	<u>Increase or Decrease in Budget for 1950-51 Compared with Budget 1949-50</u>	
					<u>Increase</u>	<u>Decrease</u>
Salaries	\$ 10,034.76	\$ 11,304.00	\$ 11,400.00	\$ 12,300.00	\$ 996.00	
Custodian of School Funds	250.00	300.00	300.00	300.00		
Pension Costs	392.00	448.00	468.00	738.00	290.00	
Personnel Subtotal	\$ 10,676.76	\$ 12,052.00	\$ 12,168.00	\$ 13,338.00	\$ 1,286.00	
<u>Other</u>						
School Elections	\$ 390.38	\$ 200.00	\$ 200.00	\$ 300.00	\$ 100.00	
Expenses Bd. of Ed. Members	164.04	300.00	300.00	400.00	100.00	
Traveling Expenses	463.92	400.00	400.00	400.00		
Office Expenses	820.55	400.00	813.29	900.00	500.00	
Opening Day Luncheon		350.00	273.64	350.00		
Audit & Legal Services	7.50	700.00	400.00	500.00		\$ 200.00
Other Expenses (Survey)	7,188.60	325.00	4,303.74	400.00	75.00	
Other Subtotal	\$ 9,034.99	\$ 2,675.00	\$ 6,690.67	\$ 3,250.00	\$ 775.00	\$ 200.00
TOTALS	\$ 19,711.75	\$ 14,727.00	\$ 18,858.67	\$ 16,588.00	\$ 2,061.00	\$ 200.00
				TOTAL INCREASE	\$ 1,861.00	

Pension Costs: This item covers the Board of Education's contribution of 6% 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.

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

(continued next page)

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

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

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

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

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.

SUMMARY OF INSTRUCTION EXPENSES (SUPERVISORY)

5

<u>Personnel</u>	<u>Expenditures</u> <u>1948-49</u>	<u>Budget</u> <u>1949-50</u>	<u>Expenditures</u> <u>1949-50 Est.</u> <u>As of Jan 9/50</u>	<u>Tentative</u> <u>Budget</u> <u>1950-51</u>	<u>Increase or Decrease</u> <u>in Budget for 1950-51</u> <u>Compared with Budget 1949-50</u>	
					<u>Increase</u>	<u>Decrease</u>
Salaries	\$ 69,615.62	\$ 76,150.00	\$ 75,900.00	\$ 80,600.00	\$ 4,450.00	
Pension Costs	<u>542.31</u>	<u>886.00</u>	<u>550.00</u>	<u>873.00</u>		\$ 13.00
Personnel Subtotal	\$ 70,157.93	\$ 77,036.00	\$ 76,450.00	\$ 81,473.00	\$ 4,450.00	\$ 13.00
<u>Other</u>						
Traveling Expenses	\$ 640.56	\$ 750.00	\$ 750.00	\$ 750.00		
Office Supplies	<u>2,311.33</u>	<u>1,700.00</u>	<u>1,900.00</u>	<u>2,000.00</u>	<u>300.00</u>	
Other Subtotal	\$ 2,951.89	\$ 2,450.00	\$ 2,650.00	\$ 2,750.00	\$ 300.00	\$ 13.00
TOTALS	\$ 73,109.82	\$ 79,486.00	\$ 79,100.00	\$ 84,223.00	\$ 4,750.00	\$ 13.00
TOTAL INCREASE					\$ 4,737.00	

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

Pension Costs: This item covers the Board of Education's contribution of 6% 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 and secretaries. \$450.

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

Superintendent's Office \$ 450.00  
Supervisors 150.00  
High School 400.00  
Junior High 400.00  
Elementary 600.00

SUMMARY OF INSTRUCTION EXPENSES (PROPER)

6

<u>Personnel</u>	<u>Expenditures 1948-49</u>	<u>Budget 1949-50</u>	<u>Expenditures 1949-50 Est. As of Jan 9/50</u>	<u>Tentative Budget 1950-51</u>	<u>Increase or Decrease in Budget for 1950-51 Compared with Budget 1949-50</u>
					<u>Increase      Decrease</u>
Teachers Salaries	\$592,448.33	\$666,000.00	\$653,950.00	\$696,450.00	\$ 30,450.00
Personnel Subtotal	\$592,448.33	\$666,000.00	\$653,950.00	\$696,450.00	\$ 30,450.00
<u>Other</u>					
Textbooks	\$ 7,315.70	\$ 13,000.00	\$ 12,000.00	\$ 13,000.00	
Textbooks (Reference)	179.75	200.00	244.80	200.00	
Supplies & Genl Expense	14,008.46	13,200.00	12,581.27	13,200.00	
Other Expenses	262.91	800.00	393.00	800.00	
Other Subtotal	\$ 21,766.82	\$ 27,200.00	\$ 25,219.07	\$ 27,200.00	\$ 30,450.00
TOTALS	\$614,215.15	\$693,200.00	\$679,169.07	\$723,650.00	\$ 30,450.00
				TOTAL INCREASE	\$ 30,450.00

<u>Average Salary of Teachers 1950-51:</u>	<u>Elementary</u>	<u>Junior High</u>	<u>Senior High</u>
Average Salary	\$ 3,661.73	\$ 3,887.80	\$ 4,118.42
Average Years Service	20.3	19.5	20.6

Textbooks for Pupils: This item covers all textbooks used by pupils in our schools; replacement of obsolete books, rebinding, and funds to cover cost of textbooks required for use in newly adopted courses such as a newly adopted course of study in Biology in the High School, and further developments in General Science and Mathematics in the Junior High School, plus sets of dictionaries for the Junior High School English classes.

Textbooks (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 expenses.

SUMMARY OF OPERATION EXPENSES

7

<u>Personnel</u>	<u>Expenditures 1948-49</u>	<u>Budget 1949-50</u>	<u>Expenditures 1949-50 Est. As of Jan 9/50</u>	<u>Tentative Budget 1950-51</u>	<u>Increase or Decrease in Budget for 1950-51 Compared with Budget 1949-50</u>	
					<u>Increase</u>	<u>Decrease</u>
Custodians Salaries	\$ 61,866.62	\$ 64,900.00	\$ 61,300.00	\$ 65,500.00	\$ 600.00	
Other Emp. Salaries	<u>7,332.09</u>	<u>2,400.00</u>	<u>2,803.90</u>	<u>2,500.00</u>	<u>100.00</u>	
Personnel Subtotal	\$ 69,198.71	\$ 67,300.00	\$ 64,103.90	\$ 68,000.00	\$ 700.00	
<u>Other</u>						
Custodians Supplies	\$ 5,903.73	\$ 4,000.00	\$ 5,412.74	\$ 5,500.00	\$ 1,500.00	
Fuel	11,134.74	14,000.00	12,383.30	13,000.00		\$ 1,000.00
Light & Power	8,380.95	7,200.00	6,512.99	7,200.00		
Telephone & Telegraph	2,314.08	1,800.00	3,000.00	2,500.00	700.00	
Other Expenses	<u>1,066.05</u>	<u>750.00</u>	<u>1,130.70</u>	<u>1,000.00</u>	<u>250.00</u>	
Other Subtotal	\$ 28,799.55	\$ 27,750.00	\$ 28,439.73	\$ 29,200.00	\$ 2,450.00	\$ 1,000.00
TOTALS	\$ 97,998.26	\$ 95,050.00	\$ 92,543.63	\$ 97,200.00	\$ 3,150.00	\$ 1,000.00
TOTAL INCREASE					<u>\$ 2,150.00</u>	

Custodians 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. Increase due to the increased use of room areas in our schools.

Fuel: If coal prices do not increase the Board feels secure in reducing next years budgeted amount for this item.

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

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

SUMMARY OF COORDINATE ACTIVITIES EXPENSE

Personnel	Expenditures 1948-49	Budget 1949-50	Expenditures 1949-50 Est. As of Jan 9/50	Tentative Budget 1950-51	Increase or Decrease in Budget for 1950-51 Compared with Budget 1949-50	
					Increase	Decrease
Attendance Officer	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ 500.00	
Medical	4,400.00	4,400.00	4,400.00	4,400.00		
Dental	<u>1,050.00</u>	<u>1,050.00</u>	<u>1,050.00</u>	<u>1,050.00</u>		
Personnel Subtotal	\$ 7,950.00	\$ 7,950.00	\$ 8,450.00	\$ 8,450.00	\$ 500.00	
Other						
Attendance Officers Expense	\$ 218.98	\$ 600.00	\$ 279.58	\$ 400.00		\$ 200.00
Medical Expenses	684.54	650.00	374.63	650.00		
Dental Expenses	<u>131.61</u>	<u>400.00</u>	<u>89.16</u>	<u>300.00</u>		<u>100.00</u>
Other Subtotal	\$ <u>1,035.13</u>	\$ <u>1,650.00</u>	\$ <u>743.37</u>	\$ <u>1,350.00</u>		\$ <u>300.00</u>
TOTALS	\$ 8,985.13	\$ 9,600.00	\$ 9,193.37	\$ 9,800.00	\$ 500.00	\$ 300.00
TOTAL INCREASE					\$ <u>200.00</u>	

Medical:		1950-51	Dental:		1950-51	Dental Expense:	
2 Doctors	\$2000.00		Dentist	\$800.00		Dental Equipment, Indigent	
1 Nurse	2400.00		Nurse	250.00		Care	\$200.00
Total	\$4400.00		Total	\$1050.00		Nurse Expense - Laundry, etc.	100.00
						Total	\$300.00

Medical Expense: This item covers nurse expense, medical equipment, laundry, drugs, record cards, etc.

Attendance Officer: This position has been changed from a ten month to a twelve month assignment.



SUMMARY OF AUXILIARY AGENCIES

9

<u>Personnel</u>	<u>Expenditures 1948-49</u>	<u>Budget 1949-50</u>	<u>Expenditures 1949-50 Est. As of Jan 9/50</u>	<u>Tentative Budget 1950-51</u>	<u>Increase or Decrease in Budget for 1950-51 Compared with Budget 1949-50</u>	
					<u>Increase</u>	<u>Decrease</u>
High School Cafeteria Director	\$ 2,400.00	\$ 2,500.00	\$ 2,500.00	\$ 2,600.00	\$ 100.00	
Personnel Subtotal	\$ 2,400.00	\$ 2,500.00	\$ 2,500.00	\$ 2,600.00	\$ 100.00	
<u>Other</u> Cafeteria Operation	\$ 700.00	\$ 500.00	\$ 1,602.71	\$ 1,000.00	\$ 500.00	
Magazines, Newspapers & Periodicals	371.71	400.00	324.45	400.00		
Assembly Programs	220.00	350.00	350.00	350.00		
Community Service	250.00	250.00	250.00	250.00		
Physical Education Supplies & Equip.	858.23	2,000.00	1,205.89	2,000.00		
Transportation to Other Districts	893.82	900.00	900.00	900.00		
Other Subtotal	\$ 3,293.76	\$ 4,400.00	\$ 4,633.05	\$ 4,900.00	\$ 500.00	
TOTALS	\$ 5,693.76	\$ 6,900.00	\$ 7,133.05	\$ 7,500.00	\$ 600.00	
				TOTAL INCREASE	\$ 600.00	

Cafeteria Operation: Increase due to decrease in Federal Aid and the opening of a new lunch program in the Junior High School.

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: Junior High - \$100; High School \$150; Elementary Schools \$100.

Physical Education Equipment and Supplies: This item consists of athletic equipment and supplies for 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.

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

SUMMARY OF FIXED CHARGES

10

	<u>Expenditures</u> <u>1948-49</u>	<u>Budget</u> <u>1949-50</u>	<u>Expenditures</u> <u>1949-50 Est.</u> <u>As of Jan 9/50</u>	<u>Tentative</u> <u>Budget</u> <u>1950-51</u>	<u>Increase or Decrease</u> <u>in Budget for 1950-51</u> <u>Compared with Budget 1949-50</u>	
					<u>Increase</u>	<u>Decrease</u>
Pensions	\$ 2,620.80	\$ 2,422.00	\$ 2,220.80	\$ 2,422.00		
Tuition	1,639.13	1,200.00	1,940.00	2,000.00	\$ 800.00	
Insurance Premiums	3,120.08	3,200.00	2,981.79	3,500.00	300.00	
Rent	<u>72.00</u>	<u>          </u>	<u>          </u>	<u>144.00</u>	<u>144.00</u>	
TOTALS	\$ 7,452.01	\$ 6,822.00	\$ 7,142.59	\$ 8,066.00	\$ 1,244.00	
				TOTAL INCREASE	<u>\$ 1,244.00</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.

Insurance Premiums: This item covers the cost of insuring our buildings and equipment against loss by fire, liability insurance on lands and buildings including the athletic field and liability insurance on our motor vehicles.

Rent: Rental of garage space for our truck.

SUMMARY OF MAINTENANCE (REPAIRS & REPLACEMENTS)

11

	<u>Expenditures 1948-49</u>	<u>Budget 1949-50</u>	<u>Expenditures 1949-50 Est. As of Jan. 9/50</u>	<u>Tentative Budget 1950-51</u>	<u>Increase or Decrease in Budget for 1950-51 Compared with Budget 1949-50</u>	
					<u>Increase</u>	<u>Decrease</u>
Grounds, Walks, Fences	\$ 788.50	\$ 9,863.00	\$ 9,836.77	\$ 5,130.00		\$ 4,733.00
Buildings	21,907.74	23,314.00	23,159.06	27,348.25	\$ 4,034.25	
Engineers & Janitors Equipment	6,992.79	2,000.00	1,857.69	2,000.00		
Educational Equipment	8,274.89	17,837.50	17,844.54	28,005.89	10,168.39	
Office Equipment	991.98	1,800.00	1,776.00	1,200.00		600.00
Auto and Tractor Expense		1,000.00	815.00	1,000.00		
Other Expenses, General Repairs to Boilers, etc.	<u>268.60</u>	<u>3,500.00</u>	<u>2,887.09</u>	<u>3,500.00</u>		
TOTAL	\$ 39,224.50	\$ 59,314.50	\$ 58,176.15	\$ 68,184.14	\$ 14,202.64	\$ 5,333.00
				TOTAL INCREASE	<u>\$ 8,869.64</u>	

The maintenance, repair, and replacement item is showing the effect of an unavoidably small appropriation during the depression and the shortage of labor material during the war. A five year program has been instituted to correct the situation. Failure now to attend to the more serious needs will result in much more costly repair if put off again. Obsolete and worn out equipment for educational purposes should be replaced if the educational program is to be kept up to standard. Appropriations proposed herein will permit the improvement considered necessary for the various schools and buildings as noted.

Nutley High School - Domestic Art, Science and Cafeteria equipment; typewriters for Commercial Department; painting the Auditorium; repairing roof and gutters; purchasing new piano for Auditorium and miscellaneous equipment.

Junior High School - Purchasing new equipment for lunch room; purchasing equipment to replace obsolete equipment in the Home Economics department; purchasing miscellaneous equipment.

Yantacaw School - Painting eleven classrooms; purchasing necessary equipment to replace obsolete equipment in one classroom, purchasing miscellaneous equipment. (continued)

Spring Garden School - Renovating and equipping a new classroom for art purposes. Ventilation equipment for kindergarten; installing sound proof ceilings in two basement classrooms; painting and plastering and necessary purchase of other school equipment.

Lincoln School - Renovating three room areas and purchase of equipment for classroom purposes. Painting six classrooms, installation of new boiler controls, erection of fence and drain along Brown Street; purchase of other necessary equipment.

Washington School - Erection of a new fence along Park Avenue made necessary by the Town program of straightening street. Painting exterior of school; replacing two complete rooms of furniture, painting principal's office and other necessary equipment.

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

SUMMARY OF LIBRARY ACCOUNT

13

<u>Personnel</u>	<u>Expenditures 1948-49</u>	<u>Budget 1949-50</u>	<u>Expenditures 1949-50 Est. As of Jan 9/50</u>	<u>Tentative Budget 1950-51</u>	<u>Increase or Decrease in Budget for 1950-51 Compared with Budget 1949-50</u>	
					<u>Increase</u>	<u>Decrease</u>
Librarians	\$ 7,449.01	\$ 7,950.00	\$ 7,950.00	\$ 8,450.00	\$ 500.00	
Personnel Subtotal	\$ 7,449.01	\$ 7,950.00	\$ 7,950.00	\$ 8,450.00	\$ 500.00	
<u>Other</u>						
Library Books	\$ 1,070.98	\$ 1,500.00	\$ 1,121.93	\$ 1,500.00		
Library Apparatus	388.77	400.00	178.39	400.00		
Other Subtotal	\$ 1,459.75	\$ 1,900.00	\$ 1,300.32	\$ 1,900.00		
TOTALS	\$ 8,908.76	\$ 9,850.00	\$ 9,250.32	\$ 10,350.00	\$ 500.00	
				TOTAL INCREASE	\$ 500.00	

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	<u>300.00</u>
Total	\$1500.00

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

High School	\$ 100.00
Junior High	100.00
Elementary	<u>200.00</u>
Total	\$ 400.00

SUMMARY OF MANUAL TRAINING AND HOME ECONOMICS ACCOUNT

14

<u>Personnel</u>	<u>Expenditures 1948-49</u>	<u>Budget 1949-50</u>	<u>Expenditures 1949-50 Est. As of Jan 9/50</u>	<u>Tentative Budget 1950-51</u>	<u>Increase or Decrease in Budget for 1950-51 Compared with Budget 1949-50</u>	
					<u>Increase</u>	<u>Decrease</u>
Teachers Salaries	\$ 32,983.02	\$ 36,150.00	\$ 34,800.00	\$ 36,300.00	\$ 150.00	
Personnel Subtotal	\$ 32,983.02	\$ 36,150.00	\$ 34,800.00	\$ 36,300.00	\$ 150.00	
<u>Other</u>						
Supplies	\$ 3,469.30	\$ 2,400.00	\$ 2,856.66	\$ 3,000.00	\$ 600.00	
Equipment	1,916.33	1,500.00	505.11	1,500.00		
Other Expenses		500.00	120.84	500.00		
Other Subtotal	\$ 5,385.63	\$ 4,400.00	\$ 3,482.61	\$ 5,000.00	\$ 600.00	
TOTALS	\$ 38,368.65	\$ 40,550.00	\$ 38,282.61	\$ 41,300.00	\$ 750.00	
				TOTAL INCREASE	\$ 750.00	

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, plastics, metals. Increase due to increased student participation and improvement in program.

Manual Training Equipment: This item covers all items such as tools and machinery.

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

VOCATIONAL INSTRUCTION (AGRICULTURE)

15

<u>Personnel</u>	<u>Expenditures 1948-49</u>	<u>Budget 1949-50</u>	<u>Expenditures 1949-50 Est. As of Jan. 9/50</u>	<u>Tentative Budget 1950-51</u>	<u>Increase or Decrease in Budget for 1950-51 Compared with Budget 1949-50</u>	
					<u>Increase</u>	<u>Decrease</u>
Teacher's Salary	\$ 4,148.07	\$ 4,400.00	\$ 4,150.00	\$ 4,300.00		\$ 100.00
Personnel Subtotal	4 4,148.07	\$ 4,400.00	\$ 4,150.00	\$ 4,300.00		\$ 100.00
<u>Other</u>						
Textbooks		\$ 200.00	\$ 121.22	\$ 200.00		
Supplies	557.15	700.00	75.00	700.00		
Mileage Allowance	145.53	150.00	62.60	150.00		
Other Expense	27.46	200.00	16.45	200.00		
Other Subtotal	\$ 730.14	\$ 1,250.00	\$ 275.27	\$ 1,250.00		
<u>Operation Personnel</u>						
Custodian's Salary	\$ 361.70	\$ 350.00	\$ 350.00	\$ 350.00		
Op Pers Subtotal	\$ 361.70	\$ 350.00	\$ 350.00	\$ 350.00		
Fuel & Supplies	\$ 259.30	\$ 420.00	\$ 104.98	\$ 420.00		
Subtotal	\$ 259.30*	\$ 420.00	\$ 104.98	\$ 420.00		
<u>Maintenance</u>						
Repairs & Replacements		\$ 800.00		\$ 800.00		
Maint. Subtotal		\$ 800.00		\$ 800.00		
TOTALS	\$ 5,499.21	\$ 7,220.00	\$ 4,880.25	\$ 7,120.00	TOTAL DECREASE	\$ 100.00

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

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, fertilizer, 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.

Fuel: Coal consumed for greenhouse purposes.

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

DEBT SERVICE SUMMARY

	<u>Budget 1949-50</u>	<u>Budget 1950-51</u>	<u>Increase</u>	<u>Decrease</u>
Redemption of Serial Bonds	\$ 72,000.00	\$ 70,000.00		\$ 2,000.00
Interest on Serial and Temporary Loan Bonds	35,092.50	31,730.00		3,362.50
Sinking Fund Requirements	<u>449.44</u>	<u>          </u>		<u>449.44</u>
Total	\$107,541.94	\$101,730.00		\$ 5,811.94
			TOTAL DECREASE	\$ <u>5,811.94</u>

<u>Bonds</u>	<u>Total Amount Issued</u>	<u>Year of Maturity</u>	<u>Rate (%)</u>	<u>Outstanding July 1, 1950</u>	<u>Redeemed During Year From District Taxes</u>	<u>Outstanding At Close of Year July 1, 1951</u>
Term	\$ 50,000.	1951	4 $\frac{1}{2}$ %	\$ 38,000.	\$ 38,000.*	
Serial	264,000.	1953	4 $\frac{1}{2}$ %	23,000.	8,000.	\$ 15,000.
"	32,000.	1957	4-3/4%	6,000.	1,000.	5,000.
"	30,000.	1958	4 $\frac{1}{2}$ %	8,000.	1,000.	7,000.
"	50,000.	1967	4 $\frac{1}{2}$ %	17,000.	1,000.	16,000.
"	646,000.	1967	4 $\frac{1}{2}$ %	272,000.	17,000.	255,000.
"	567,000.	1957	4 $\frac{1}{2}$ %	137,000.	20,000.	117,000.
"	<u>650,000.</u>	1957	4 $\frac{1}{2}$ %	<u>198,000.</u>	<u>22,000.</u>	<u>176,000.</u>
Total	\$2,289,000.			\$ 699,000.	\$ 108,000.	\$ 591,000.

\* To be redeemed by the Sinking Fund Commission