

NUTLEY PUBLIC SCHOOLS

NUTLEY, NEW JERSEY

PROPOSED BUDGET 1952-53

FOR THE FISCAL YEAR BEGINNING JULY 1, 1952

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TO THE CITIZENS OF NUTLEY

The Budget, Budget Period and School Election

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, 1952 and ending June 30, 1953. 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. The estimates are based upon today's costs and may well be low since there is no assurance that costs will not rise. In fact, there are many signs which indicate that costs will rise. Therefore, estimates for such a long period have to take into consideration economic conditions which affect costs of goods and services, changes in enrollments which may increase the number of teachers required. 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 and local tax rates may be set on a uniform basis.

Budgetary Estimates for Fiscal Year 1952/53

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 must be cared for. To further postpone would be to invite very serious building maintenance expense later and rapid deterioration of costly buildings.

Our present buildings are growing older and maintenance may be expected to reflect this condition. The oldest building is 58 years, the newest 25 years old. Roofing, plumbing, floors, equipment are showing their age in spite of great pains taken to keep them in good operating condition.

Budgetary Estimates for Fiscal Year 1952/53 (continued)

The Board will find it impossible to do other than increase class sizes due to lack of classroom areas and a probable increase of about 250 students.

Your attention is called to a decrease next year in Federal and State Aid - - - - - \$ 9,318.17
* Balance of Funds in Debt Service Account - - - - - 4,000.00
Which leaves a total decrease in Revenues - - - - - \$ 5,318.17

* The bulk of this item of \$4,000.00 is due to the excellent management of our Term Bonds by the Sinking Fund Commission of the Town of Nutley. The Commission was able through good investments and careful handling of our funds to turn over to the Board of Education a surplus of \$3,648.86.

The largest item of increase is represented by salaries for all employees. This amounts to \$51,890.00 and covers the regular increment plus the first step of a four year program of adjustments to the new Salary Guide proposed by the Citizens' Salary Study Group. Salaries are, naturally, the largest single item in school costs and represent 78.7% of total costs.

We are sure our citizens will realize that this budget represents a sincere 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 1950-51, 1951-52 and 1952-53

<u>Items</u>	<u>1950-51 Budget</u>	<u>1950-51 Percents</u>	<u>1951-52 Budget</u>	<u>1951-52 Percents</u>	<u>1952-53 Budget</u>	<u>1952-53 Percents</u>
Salaries - All Employees	\$ 919,711.00	78.2	\$ 960,292.80	78.6	\$1,011,655.80	78.7
Debt Service	101,730.00	8.7	96,757.50	7.9	93,067.50	7.2
Utilities and Insurance	26,620.00	2.2	33,120.00	2.7	37,920.00	2.9
Maintenance, Repairs and Replacements	68,184.14	5.8	66,676.00	5.5	74,763.50	5.8
Books, Supplies, and Other Expenses	59,466.00	5.1	64,394.00	5.3	69,094.00	5.4
Purchase of Property	-0-		4,000.00		-0-	
Total	\$1,175,711.14	100.0	\$1,225,240.30	100.0	\$1,286,500.80	100.0
Less Estimated Revenues	- 191,189.58		- 161,141.24		- 155,823.07	
TOTAL BUDGET	\$ 984,521.56		\$1,064,099.06		\$1,130,677.73	

TABLE II
ANALYSIS OF BUDGETS 1946-47 to 1952-53 - 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, and Other Expenses</u>
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
1951-52	78.6	7.9	2.7	5.5	5.3
1952-53	78.7	7.2	2.9	5.9	5.4

SUMMARY OF TOTAL OPERATING BUDGET

	<u>Expenditures 1950-51</u>	<u>Budget 1951-52</u>	<u>Estimated Expenditures 1951-52</u>	<u>Tentative Budget 1952-53</u>	<u>Increase or Decrease in Budget for 1952-53 Compared with Budget 1951-52</u>	
					<u>Increase</u>	<u>Decrease</u>
Administration	\$ 18,475.02	\$ 17,850.00	\$ 17,616.93	\$ 19,950.00	\$ 2,100.00	
Instruction (Supervisor)	84,781.28	88,400.00	86,510.12	95,500.00	7,100.00	
Instruction (Proper)	708,022.47	744,750.00	723,427.76	780,900.00	36,150.00	
Operation	100,051.50	107,350.00	111,369.36	119,240.00	11,890.00	
Coordinate Activities	8,649.04	10,400.00	10,414.00	10,500.00	100.00	
Auxiliary Agencies	16,743.71	13,000.00	12,864.68	13,300.00	300.00	
Fixed Charges	10,940.26	13,436.80	14,186.80	14,009.80	573.00	
Maintenance (Repairs & Replacements)	68,640.60	66,676.00	68,806.18	74,763.50	8,087.50	
Library	10,218.21	9,350.00	8,636.61	9,550.00	200.00	
Manual Training	40,241.38	46,300.00	44,325.19	48,750.00	2,450.00	
Vocational Capital Account	6,148.61	6,970.00	7,344.55	6,970.00		
Capital Outlay	<u>2,324.00</u>	<u>4,000.00</u>	<u>1,676.00</u>	<u>-0-</u>		<u>4,000.00</u>
TOTALS	\$ 1,075,236.08	\$ 1,128,482.80	\$ 1,107,178.18	\$ 1,193,433.30	\$ 68,950.50	\$ 4,000.00
				TOTAL INCREASE	\$ <u>64,950.50</u>	
Decrease in Estimated Receipts from State, Local & Federal Sources		\$ 5,318.17		Total Operating Increase Plus decrease in Estimated Revenue	\$ 64,950.50	
Less Decrease in Debt Service Requirements		<u>3,690.00</u>			<u>1,628.17</u>	
Total Decrease in Funds		\$ <u>1,628.17</u>		Total Increase	\$ <u>66,578.67</u>	

ESTIMATED RECEIPTS

		<u>1950-51</u>	<u>1951-52</u>	<u>1952-53</u>
<u>J - Current Expense Account</u>				
From Equalization Aid	\$	41,751.50	\$ 35,048.00	\$ 15,155.40
From Transportation Aid		670.37	1,401.24	1,354.61
From Municipal Aid		59,978.97	59,978.97	59,978.97
From Deficiency Aid		7,169.53	13,873.03	33,765.53
From Dependent Children Aid		3,015.00	2,565.00	4,500.00
From State Aid, Ch. 66 PL 1948		48,504.21	38,000.00	26,793.46
	Total	\$ 161,089.58	\$150,866.24	\$141,548.07
Tuition		200.00	200.00	200.00
Rental Receipts		1,000.00	1,000.00	1,000.00
Balance in Board Funds		20,000.00	-0-	-0-
	Total	\$ 182,289.58	\$152,066.24	\$142,748.07
<u>N - Manual Training & Home Economics</u>				
From State Department		5,000.00	5,000.00	5,000.00
	Total	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<u>O - Vocational School (Agriculture)</u>				
From State Department		2,000.00	2,000.00	2,000.00
From Federal Appropriations		1,900.00	2,075.00	2,075.00
	Total	\$ 3,900.00	\$ 4,075.00	\$ 4,075.00
<u>S - Debt Service</u>				
Balance		-0-	-0-	4,000.00
	Total			\$ 4,000.00
<u>Summary</u>				
Current Expense	\$	182,289.58	\$152,066.24	\$142,748.07
Manual Training		5,000.00	5,000.00	5,000.00
Vocational (Agriculture)		3,900.00	4,075.00	4,075.00
Debt Service				4,000.00
	Grand Total	\$ 191,189.58	\$161,141.24	\$155,823.07

SUMMARY OF ADMINISTRATION CONTROL

	<u>Expenditures 1950-51</u>	<u>Budget 1951-52</u>	<u>Estimated Expenditures 1951-52</u>	<u>Tentative Budget 1952-53</u>	<u>Increase or Decrease in Budget for 1952-53 Compared with Budget 1951-52</u>	
					<u>Increase</u>	<u>Decrease</u>
<u>Personnel</u>						
Salaries	\$ 12,612.47	\$ 14,000.00	\$ 14,000.00	\$ 15,800.00	\$ 1,800.00	
Personnel Subtotal	12,612.47	14,000.00	14,000.00	15,800.00	1,800.00	
<u>Other</u>						
School Elections	1,313.75	400.00	379.00	400.00		
Expenses of Bd. of Ed. Members	220.13	400.00	341.00	400.00		
Traveling Expenses	643.15	400.00	407.00	400.00		
Office Expenses	982.69	900.00	881.57	1,000.00	100.00	
Opening Day Luncheon	229.31	350.00	256.76	350.00		
Audit & Legal Services	1,400.00	1,000.00	981.60	1,200.00	200.00	
Other Expenses	1,093.52	400.00	370.00	400.00		
Other Subtotal	\$ 5,862.55	\$ 3,850.00	\$ 3,616.93	\$ 4,150.00	\$ 300.00	
TOTALS	\$ 18,475.02	\$ 17,850.00	\$ 17,616.93	\$ 19,950.00	\$ 2,100.00	

TOTAL INCREASE \$ 2,100.00

Salaries: This item covers the salaries of the present Business Office personnel and the Custodian of School Funds plus one-half the salary of a secretary, whose duties will be divided between the Business Office and the Superintendent's Office.

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.

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. Increase due to increased cost of materials.

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.

SUMMARY OF INSTRUCTION EXPENSES (SUPERVISORY)

	<u>Expenditures</u> 1950-51	<u>Budget</u> 1951-52	<u>Estimated</u> <u>Expenditures</u> 1951-52	<u>Tentative</u> <u>Budget</u> 1952-53	<u>Increase or Decrease</u> in Budget for 1952-53 Compared with Budget 1951-52	
					<u>Increase</u>	<u>Decrease</u>
<u>Personnel</u>						
Salaries	\$ 81,463.55	\$ 85,400.00	\$ 83,300.00	\$ 91,900.00	\$ 6,500.00	
Personnel Subtotal	81,463.55	85,400.00	83,300.00	91,900.00	6,500.00	
<u>Other</u>						
Traveling Expenses	1,068.48	1,000.00	922.51	1,000.00		
Office Supplies	2,249.25	2,000.00	2,287.61	2,600.00	600.00	
Other Subtotal	3,317.73	3,000.00	3,210.12	3,600.00	600.00	
TOTALS	\$ 84,781.28	\$ 88,400.00	\$ 86,510.12	\$ 95,500.00	\$ 7,100.00	
				TOTAL INCREASE	\$ 7,100.00	

Salaries: This item covers the salaries of the Superintendent, Supervisors, Principals and Secretaries plus one-half the salary of a new secretary whose duties will be divided between the Superintendent's and the Business Office.

Traveling Expenses: Superintendent's, Principals' and Supervisors' expenses while away on official school business.

Superintendent	\$ 450.00
All Others	550.00

Office Supplies: This item covers necessary printed forms for administration use, stationery, stamps, stencils, mimeograph materials and sundry supplies. Increase due to increased enrollment and cost of materials.

Superintendent's Office	\$ 550.00
Supervisors	150.00
High School	550.00
Junior High	850.00
Elementary	500.00

TOTAL \$2,600.00

SUMMARY OF INSTRUCTION EXPENSES (PROPER)

<u>Personnel</u>	<u>Expenditures</u> 1950-51	<u>Budget</u> 1951-52	<u>Estimated</u> <u>Expenditures</u> 1951-52	<u>Tentative</u> <u>Budget</u> 1952-53	<u>Increase or Decrease</u> <u>in Budget for 1952-53</u> <u>Compared with Budget 1951-52</u>	
					<u>Increase</u>	<u>Decrease</u>
Teachers Salaries	\$ 672,906.99	\$ 716,750.00	\$ 694,400.00	\$ 751,800.00	\$ 35,050.00	
Personnel Subtotal	672,906.99	716,750.00	694,400.00	751,800.00	35,050.00	
<u>Other</u>						
Textbooks	11,812.11	12,000.00	11,449.84	12,000.00		
Textbooks (Reference)	322.17	200.00	333.43	300.00	100.00	
Supplies & Gen'l Expenses	22,639.70	15,000.00	16,625.74	16,000.00	1,000.00	
Other Expenses	341.50	800.00	618.75	800.00		
Other Subtotal	\$ 35,115.48	28,000.00	29,027.76	29,100.00	1,100.00	
TOTALS	\$708,022.47	\$ 744,750.00	\$ 723,427.76	\$ 780,900.00	\$ 36,150.00	
				<u>TOTAL INCREASE</u>	\$ 36,150.00	

<u>Average Salary of Teachers 1952-53:</u>	<u>Elementary</u>	<u>Junior High</u>	<u>Senior High</u>
Average Salary	\$ 3,945.20	\$ 4,295.00	\$ 4,500.00
Average Years Service	18.0	19.0	20.0

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.

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. Increase due to increased enrollment and cost of materials.

SUMMARY OF OPERATION EXPENSES

<u>Personnel</u>	<u>Expenditures 1950-51</u>	<u>Budget 1951-52</u>	<u>Estimated Expenditures 1951-52</u>	<u>Tentative Budget 1952-53</u>	<u>Increase or Decrease in Budget for 1952-53 Compared with Budget 1951-52</u>	
					<u>Increase</u>	<u>Decrease</u>
Custodians Salaries	\$ 57,279.88	\$ 69,150.00	\$ 67,814.00	\$ 73,740.00	\$ 4,590.00	
Other Emp. Salaries	3,400.00	3,000.00	3,470.00	3,500.00	500.00	
Personnel Subtotal	60,679.88	72,150.00	71,284.00	77,240.00	5,090.00	
<u>Other</u>						
Custodians Supplies	8,703.15	6,000.00	7,658.16	8,000.00	2,000.00	
Fuel	14,907.08	14,000.00	16,542.00	17,000.00	3,000.00	
Light & Power	11,025.92	10,200.00	11,400.00	12,000.00	1,800.00	
Telephone & Telegraph	2,618.93	3,500.00	3,080.00	3,500.00		
Other Expenses	2,116.54	1,500.00	1,405.20	1,500.00		
Other Subtotal	39,371.62	35,200.00	40,085.36	42,000.00	6,800.00	
TOTALS	\$ 100,051.50	\$ 107,350.00	\$ 111,369.36	\$ 119,240.00	\$ 11,890.00	
				<u>TOTAL INCREASE</u>	<u>\$ 11,890.00</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 and our ever-increasing school enrollment plus increased cost of these materials.

Fuel: This item was underestimated for the current year. Bids accepted were for a sum over \$16,000.00 for the present 1951-52 school year.

Light & Power: Increasing usage of our schools by Recreation, Boy Scouts, Civilian Defense Activities, and other Civic groups has made it necessary to increase this item.

Telephone & Telegraph: Service for all schools, including Superintendent's & Business Office.

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

SUMMARY OF COORDINATE ACTIVITIES EXPENSE

	<u>Expenditures 1950-51</u>	<u>Budget 1951-52</u>	<u>Estimated Expenditures 1951-52</u>	<u>Tentative Budget 1952-53</u>	<u>Increase or Decrease In Budget for 1952-53 Compared with Budget 1951-52</u>	
					<u>Increase</u>	<u>Decrease</u>
<u>Personnel</u>						
Salaries	\$ 7,602.92	\$ 9,050.00	\$ 9,050.00	\$ 8,950.00	\$	\$ 100.00
Personnel Subtotal	7,602.92	9,050.00	9,050.00	8,950.00		
<u>Other</u>						
Attendance Officer's Expenses	203.32	400.00	495.00	600.00	200.00	
Medical Expenses	816.33	650.00	790.00	850.00	200.00	
Dental Expenses	26.47	300.00	79.00	100.00		200.00
Other Subtotal	1,046.12	1,350.00	1,364.00	1,500.00	400.00	200.00
TOTALS	\$ 8,649.04	\$ 10,400.00	\$ 10,414.00	\$ 10,500.00	\$ 400.00	\$ 300.00
				<u>TOTAL INCREASE</u>	\$ 100.00	

Salaries: This item includes the salaries for the doctors, dentist, nurses and the attendance officer.

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

Attendance Officer

Expenses:

Increased use of our Station Wagon for transporting physically handicapped children to special schools in Newark has made it necessary to increase this item.

	SUMMARY OF AUXILIARY AGENCIES					
	Expenditures 1950-51	Budget 1951-52	Estimated Expenditures 1951-52	Tentative Budget 1952-53	Increase or Decrease in Budget for 1952-53 Compared with Budget 1951-52	
					Increase	Decrease
<u>Personnel</u>						
Cafeteria Salaries	\$ 2,600.00	\$ 3,000.00	\$ 3,200.00	\$ 3,200.00	\$ 200.00	\$
Athletic Program	3,600.00	3,600.00	3,800.00	3,800.00	200.00	
Personnel Subtotal	6,200.00	6,600.00	7,000.00	7,000.00	400.00	
<u>Other</u>						
Cafeteria Operation	81.35	1,000.00	252.68	300.00		700.00
Magazines, Newspapers & Periodicals	567.51	400.00	575.00	600.00	200.00	
Assembly Programs	355.00	450.00	450.00	650.00	200.00	
Community Service	250.00	250.00	350.00	350.00		
Physical Education Supplies & Equipment	7,483.70	3,000.00	3,100.00	3,200.00	200.00	
Transportation to Other Districts	1,806.15	1,200.00	1,137.00	1,200.00		
Other Subtotal	\$ 10,543.71	\$ 6,400.00	\$ 5,864.68	\$ 6,300.00	\$ 600.00	\$ 700.00
TOTALS	\$ 16,743.71	\$13,000.00	\$12,864.68	\$13,300.00	\$1,000.00	\$ 700.00
				<u>TOTAL INCREASE</u>	<u>\$ 300.00</u>	

Athletic Program : This item includes the salaries of the doctor, faculty manager, and all coaches, who are in charge of our many sports such as football, basketball, baseball, track, cross-country, tennis, etc.

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

(Continued)

SUMMARY OF AUXILIARY AGENCIES (Continued)

Cafeteria Operation: Subsidy for cafeteria program, purchase of dinnerware, etc.

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	\$ 150.00
High School	\$ 150.00
Elementary Schools	\$ 350.00

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 expenses involved in free use of buildings by Scouts and PTA associations.

SUMMARY OF FIXED CHARGES

	<u>Expenditures 1950-51</u>	<u>Budget 1951-52</u>	<u>Estimated Expenditures 1951-52</u>	<u>Tentative Budget 1952-53</u>	<u>Increase or Decrease in Budget for 1952-53 Compared with Budget for 1951-52</u>	
					<u>Increase</u>	<u>Decrease</u>
Pensions	\$ 2,220.80	\$ 2,220.80	\$ 1,970.80	\$ 1,720.80	\$	\$ 500.00
Essex County Pension Fund	1,519.78	1,812.00	1,812.00	1,989.00	177.00	
State Retirement Fund	2,260.00	2,260.00	2,260.00	2,156.00		104.00
Tuition	944.32	2,000.00	3,000.00	3,000.00	1,000.00	
Insurance Premiums	3,851.36	5,000.00	5,000.00	5,000.00		
Rent	<u>144.00</u>	<u>144.00</u>	<u>144.00</u>	<u>144.00</u>		
TOTALS	\$ 10,940.26	\$ 13,436.80	\$ 14,186.80	\$ 14,009.80	\$ 1,177.00	\$ 604.00
				<u>TOTAL INCREASE</u>	<u>\$ 573.00</u>	

Essex County Pension Fund: This item covers the Board of Education's contribution of 6% of the Secretaries' salaries to the Essex County Pension Fund.

State Retirement Pension Fund: This item covers the Board of Education's contribution for those employees such as cafeteria director, attendance officer, nurse, secretaries, and maintenance men who are not members of the Essex County Pension Fund.

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

Tuition: This item covers the cost of tuition for students sent to schools rendering services for children who are physically handicapped in some way. Increase is due to increasing number of such special cases.

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)

	<u>Expenditures</u>	<u>Budget</u>	<u>Estimated</u>	<u>Tentative</u>	<u>Increase or Decrease</u>	
	<u>1950-51</u>	<u>1951-52</u>	<u>1951-52</u>	<u>1952-53</u>	<u>in Budget for 1952-53</u>	
					<u>Compared with Budget 1951-52</u>	
					<u>Increase</u>	<u>Decrease</u>
Grounds, Walks, Fences	\$ 2,805.83	\$ 4,000.00	\$ 3,828.52	\$ 10,230.00	\$ 6,230.00	\$
Buildings	31,827.64	29,953.00	38,487.00	45,391.00	15,438.00	
Engineers & Janitors Equipment	3,796.17	5,500.00	2,831.25	4,000.00		1,500.00
Educational Equipment	29,819.85	23,123.00	20,559.38	12,642.50		10,480.50
Office Equipment		2,600.00	1,603.58	1,500.00		1,100.00
Auto, Tractor & Other Expense	<u>391.11</u>	<u>1,500.00</u>	<u>1,496.45</u>	<u>1,000.00</u>		<u>500.00</u>
TOTALS	\$ 68,640.60	\$ 66,676.00	\$ 68,806.18	\$ 74,763.50	\$ 21,668.00	\$ 13,580.50
				<u>TOTAL INCREASE</u>	<u>\$ 8,087.50</u>	

The Maintenance Budget includes such major items as:

1. Relighting 12 rooms in Lincoln School, 7 rooms in Washington School and 1 room in the High School.
2. Painting 1 room in the High School, fire escape, all lavatories and exterior doors of the Junior High School and the exterior of Spring Garden School.
3. Macadem surfacing areas at the Yantacaw, Lincoln and Spring Garden Schools.
4. Complete the interior renovation of Spring Garden School which was started last year. The renovation includes the painting and plastering of 10 classrooms, Principal's office, 2 corridors, 3 stairwells and boys' lavatory, installation of acoustic ceilings in 10 classrooms, replacing bulletin boards where necessary, constructing cabinets in all rooms and the reconditioning of all blackboards.
5. Major repair of Lincoln School roof
6. Besides these major items there are many items of normal repair and replacements, such as replacement of door checks, replacing leader drains, purchase of mats for entranceways to buildings, replacing outside lights and ash hoist doors, repairing and, in some cases, replacing walks and steps leading to buildings, replacing floor on first floor corridor of the Junior High School, etc.

(Continued)

7. By using the balance left in this account as of June 30, 1951, plus an anticipated savings in the present year's budget, the Board has found it possible to ask for and to accept the low bid for the renovation of the High School roof. The renovation includes the installation of new copper valleys and gutters and the replacing of slate where necessary.

Percentage of Total Capital Outlay Spent For Repairs

<u>1949-1950</u>		<u>1950-1951</u>	
<u>Valuation of Buildings</u> <u>(Actual Cost)</u>	<u>% of Valuation</u> <u>Spent for Repairs</u>	<u>Valuation of Buildings</u> <u>(Actual Cost)</u>	<u>% of Valuation</u> <u>Spent for Repairs</u>
\$ 2,413,500	.01465	\$ 2,413,500	.01318

SUMMARY OF LIBRARY ACCOUNT

	<u>Expenditures 1950-51</u>	<u>Budget 1951-52</u>	<u>Estimated Expenditures 1951-52</u>	<u>Tentative Budget 1952-53</u>	<u>Increase or Decrease in Budget for 1952-53 Compared with Budget 1951-52</u>	
					<u>Increase</u>	<u>Decrease</u>
<u>Personnel</u>						
Librarians	\$ 8,450.00	\$ 7,250.00	\$ 6,600.00	\$ 7,450.00	\$ 200.00	\$
Personnel Subtotal	8,450.00	7,250.00	6,600.00	7,450.00	200.00	
<u>Other</u>						
Library Books	1,561.74	1,700.00	1,557.34	1,700.00		
Library Apparatus	206.47	400.00	479.27	400.00		
Other Subtotal	1,768.21	2,100.00	2,036.61	2,100.00	-0-	
TOTALS	\$ 10,218.21	\$ 9,350.00	\$ 8,636.61	\$ 9,550.00	200.00	
				<u>TOTAL INCREASE</u>	<u>200.00</u>	

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	500.00
TOTAL	\$1,700.00

Library Apparatus: This item covers the cost of record players, 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

	<u>Expenditures</u> 1950-51	<u>Budget</u> 1951-52	<u>Estimated</u> <u>Expenditures</u> 1951-52	<u>Tentative</u> <u>Budget</u> 1952-53	<u>Increase or Decrease</u> <u>in Budget for 1952-53</u> <u>Compared with Budget 1951-52</u>	
					<u>Increase</u>	<u>Decrease</u>
<u>Personnel</u>						
Teachers Salaries	\$ 36,243.00	\$ 38,300.00	\$ 37,450.00	\$ 41,250.00	\$ 2,950.00	\$
Personnel Subtotal	36,243.00	38,300.00	37,450.00	41,250.00	2,950.00	
<u>Other</u>						
Supplies	3,400.46	4,000.00	3,816.19	4,000.00		
Equipment	597.92	3,500.00	3,059.00	3,500.00		
Other Expenses		500.00				500.00
Other Subtotal	3,998.38	8,000.00	6,875.19	7,500.00	2,950.00	500.00
TOTALS	\$ 40,241.38	\$ 46,300.00	\$ 44,325.19	\$ 48,750.00	\$ 2,950.00	\$ 500.00
				<u>TOTAL INCREASE</u>	<u>\$ 2,450.00</u>	

Teachers' Salaries: This item includes the salaries of instructors in the Printing, Home Economics (Cooking and Sewing), Mechanical Drawing and General Shops. (Combination of wood, metal and plastic)

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

Manual Training Equipment: This item covers such items of equipment such as tools and the contemplated replacement of present obsolete equipment in the Junior High School Shop.

VOCA TIONAL INSTRUCTION (AGRICULTURE)

	<u>Expenditures 1950-51</u>	<u>Budget 1951-52</u>	<u>Estimated Expenditures 1951-52</u>	<u>Tentative Budget 1952-53</u>	<u>Increase or Decrease in Budget for 1952-53 Compared with Budget 1951-52</u>	
					<u>Increase</u>	<u>Decrease</u>
<u>Personnel</u>						
Salaries	\$ 4,150.00	\$ 4,150.00	\$ 4,150.00	\$ 4,150.00	\$	\$
Personnel Subtotal	4,150.00	4,150.00	4,150.00	4,150.00		
<u>Other</u>						
Textbooks		200.00	120.00	100.00		100.00
Supplies	809.71	700.00	884.55	900.00	200.00	
Mileage Allowance	160.40	150.00	150.00	150.00		
Other Expense	1.00	200.00	160.00	200.00		
Other Subtotal	971.11	1,250.00	1,314.55	1,350.00	200.00	100.00
<u>Operation Personnel</u>						
Custodian's Salary	575.10	350.00	280.00	250.00		100.00
Fuel & Supplies	452.40	420.00	500.00	420.00		
Repairs & Replacements		800.00	1,100.00	800.00		
Oper. Per. Subtotal	1,027.50	1,570.00	1,880.00	1,470.00		100.00
TOTALS	\$ 6,148.61	\$ 6,970.00	\$ 7,344.55	\$ 6,970.00	\$ 200.00	\$ 200.00
					<u>NO CHANGE</u>	

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

Supplies: This item covers all educational supplies, the use of which results in their physical consumption during the ensuing year such as seed, bulbs, plants, etc.

Mileage Allowance: This item covers the necessary field trips taken by the agriculture teacher.

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

Fuel: Oil consumed for greenhouse purposes.

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

DEBT SERVICE SUMMARY

	<u>Expenditures 1950-51</u>	<u>Budget 1951-52</u>	<u>Budget 1952-53</u>	<u>Increase</u>	<u>Decrease</u>
Redemption of Serial Bonds	\$ 70,000.00	\$ 70,000.00	\$ 69,000.00	\$	\$ 1,000.00
Interest on Serial Bonds	<u>31,730.00</u>	<u>26,757.50</u>	<u>24,067.50</u>		<u>2,690.00</u>
TOTAL	\$ 101,730.00	\$ 96,757.50	\$ 93,067.50		\$ 3,690.00
				TOTAL DECREASE	<u>\$ 3,690.00</u>

<u>Bonds</u>	<u>Amount of Original Issue</u>	<u>Final Year of Maturity</u>	<u>Rate (%)</u>	<u>Outstanding at Close of Year July 1, 1952</u>	<u>Redeemed During Year From District Taxes</u>	<u>Outstanding at Close of Year July 1, 1953</u>
Serial	\$ 264,000.00	1953	4-1/2%	\$ 7,000.00	\$ 7,000.00	-0-
"	32,000.00	1957	4-3/4%	4,000.00	1,000.00	\$ 3,000.00
"	30,000.00	1958	4-1/2%	6,000.00	1,000.00	5,000.00
"	50,000.00	1967	4-1/2%	15,000.00	1,000.00	14,000.00
"	646,000.00	1967	4-1/2%	238,000.00	17,000.00	221,000.00
"	567,000.00	1957	4-1/2%	97,000.00	20,000.00	77,000.00
"	<u>650,000.00</u>	1957	4-1/2%	<u>154,000.00</u>	<u>22,000.00</u>	<u>132,000.00</u>
TOTAL	\$ 2,239,000.00			\$ 521,000.00	\$ 69,000.00	\$ 452,000.00

It might be interesting to note the status of our school debt in 1932 versus 1953:

Bond outstanding July 1, 1932	\$ 2,207,000.00
Bond outstanding July 1, 1953	<u>452,000.00</u>

Bonds redeemed during the past 21 years. \$ 1,755,000.00