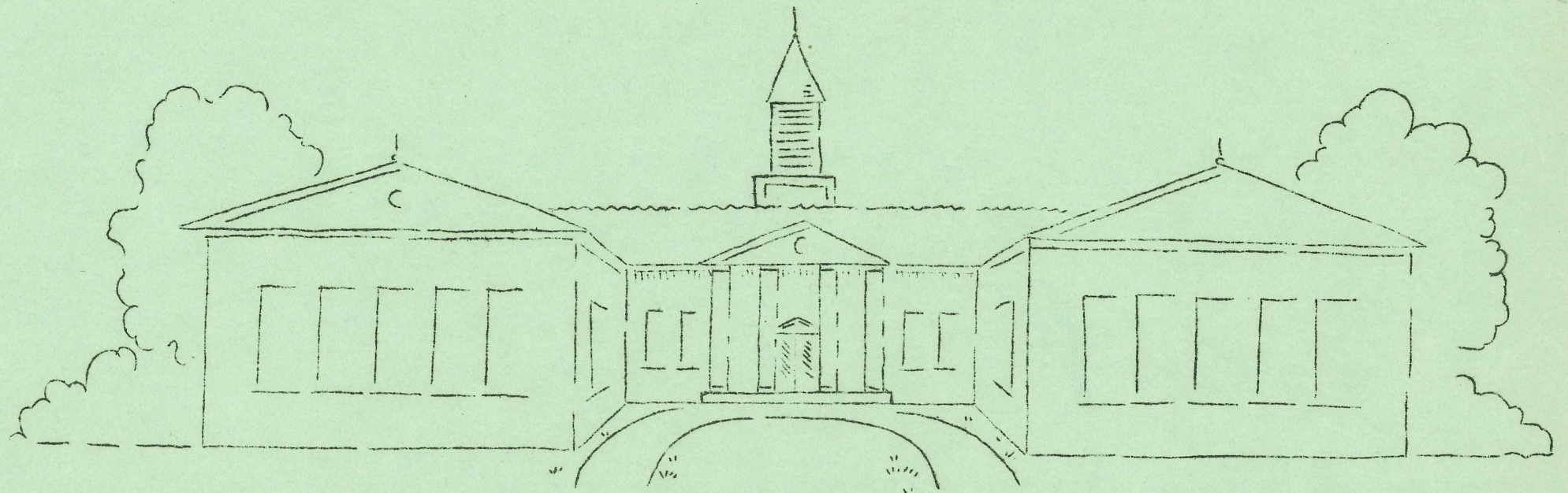


NUTLEY PUBLIC SCHOOLS



BUDGET

— ART WORK DONE
IN NUTLEY HIGH SCHOOL
ART CLASSES —

1953-54

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TO THE CITIZENS OF NUTLEY

The public school system in a town of the size of Nutley is a larger and more complex enterprise than is generally realized. With a school plant worth from eight to ten million dollars, on a replacement basis, with approximately 250 employees and with more than 4,000 children being trained daily in the classrooms, the school system becomes the largest single enterprise in the community. It is big business too, in that for several years it has required more than one million dollars each year to operate it.

Nutley is, we believe, proud of its school system. That pride is evidenced by the interest shown by its citizens in exercising their privilege of voting on the school budget. Since an interested and prideful public should know all of the facts, we have prepared the following breakdown of the budget for your study.

The 1953-54 budget of \$ 1,406,194.62, is presented to you after several months of careful deliberation and serious thought on the part of your Board of Education. This budget exceeds by \$119,693.82, the 1952-53 budget of \$1,286,500.80. It represents an increase of 9.03% over last year's budget. However, because we have been able to apply a surplus of \$50,234.31 and an increase in State Aid of \$13,696.85, it will be necessary to raise, by taxes, only \$55,762.66, more than was needed for the 1952-53 budget.

School budgets all over the nation have increased in recent years and must inevitably increase. The main factors causing the increases are:-

1. The reduced purchasing power of the dollar.
2. An ever increasing number of pupils. An increase of 226 is expected for next year. The cost of education per pupil, in Nutley, based on 1951-52 average enrollment figures, is \$272.10. From that angle alone our budget would be increased by \$61,494.60.
3. Increase in the number of teachers. Next year Nutley will need at least 9 new staff members at salaries estimated to total \$33,000.00. This amount is approximately 25% of the total budget increase.
4. The fact that salaries constitute the greatest portion of the budget. The increases specified by the salary guide plus the equalization voted by you last February require an additional \$38,400.00, in this budget. Salaries for ALL employees represent approximately 79% of the entire budget.
5. Past inadequacies in equipment and in maintenance of school buildings. The maintenance part of this budget even with all of the work contemplated amounts to only 6% of the total. The program includes:-
 - a. Complete renovation of the newer portion of the Junior High School which includes painting, new lighting, clock system in the classrooms, proper drinking fountains, and thermostatic radiator controls in all classrooms.
 - b. The renovation of a basement playroom in the Lincoln School into a double kindergarten room.
 - c. Replacement of obsolete desks and chairs.
 - d. Painting the exterior of the Senior High School, plus regular maintenance in all of our buildings and grounds.
6. Increasing enrollment in special classes for the mental and physically handicapped children. In this year's budget, 1952-53, the Board of Education estimated \$3,000.00 as the cost of this special tuition. Actually, however, and with no further additions this year, the cost will be about \$9,000.00.

Letter to Citizens continued.

7. Costs of textbooks, general supplies, fuel and utilities is constantly increasing.
8. Increased pension costs. Nutley now has five persons to whom it must pay pensions.

In addition to the budget as it is presented in detail in the following pages, the Board of Education has agreed to ask you to authorize a bond issue in the amount of \$110,000.00. Making up this sum are items of a capital improvement nature; items which are, in effect, one-shot propositions, which occur once in 20 or more years. The breakdown is as follows:-

- To completely refinish the outside of the Washington School.
- To install two new oil burners in the Spring Garden School.
- To replace the roof on the Spring Garden School.
- To build a garage and warehouse.
- To purchase & install lockers in the Junior High School.
- To install two oil burner conversion units in the Junior High School.
- To purchase and install new furniture (desks and chairs).

Included in this budget is a total of \$3,000.00 for interest on the above issue. Amortization of the issue plus interest will be included in the next five budgets presented so that while the issue will be amortized on a five year basis, the interest will be paid over six years.

Your approval of this bond issue is recommended as a means of lessening the impact of these needed repairs and replacements, thereby avoiding great fluctuations in our Annual Budget.

The Board of Education again wishes to thank you for your past support and hopes that the material, as presented, will give you a clear understanding of the financial needs of our schools.

THE BOARD OF EDUCATION
NUTLEY, NEW JERSEY

TENTATIVE BUDGET

	July 1, 1951- June 30, 1952 Actual Revenue	July 1, 1952- June 30, 1953 Anticipated Revenue	July 1, 1953- June 30, 1954 Anticipated Revenue
<u>Balances:</u>			
Appropriated From Balances		\$ 4,000.00	\$ 54,234.31
Federal Aid	\$ 1,597.53	2,075.00	1,600.00
State Aid (Exclusive of Municipal Aid).	103,897.58	88,569.10	101,740.95
Municipal Aid	59,978.97	59,978.97	59,978.97
District Taxes (Exclusive of Debt Service	963,341.56	1,037,610.23	1,100,312.89
District Taxes for Debt Service	100,757.50	93,067.50	86,127.50
Tuition	1,372.50	200.00	200.00
Miscellaneous Revenue	3,619.69	1,000.00	2,000.00
<u>TOTAL REVENUES</u>	<u>\$1,234,565.33</u>	<u>\$1,286,500.80</u>	<u>\$1,406,194.62</u>

	Free Appropria- tion Balance July 1, 1952	Less Balance Appropriated 1952-53	Balance Unappropriated
<u>Account</u>			
Current Expenses	\$ 38,257.50		\$ 38,257.50
Repairs & Replacements	11,634.33		11,634.33
Library	3,937.31		3,937.31
Manual Training	4,192.27		4,192.27
Vocational Training	2,878.18		2,878.18
Debt Service	4,344.64	\$ 4,000.00	344.64
Capital Outlay	(Deficit) 9.92		(Deficit) 9.92
<u>TOTAL</u>	<u>\$ 65,234.31</u>	<u>\$ 4,000.00</u>	<u>\$ 61,234.31</u>

APPROPRIATIONS

<u>CURRENT EXPENSE</u>	Costs 1951-52	Budget 1952-53	Proposed Budget 1953-54
<u>Administration: (Pages 3 & 4)</u>			
Elections	\$ 659.32	\$ 400.00	\$ 700.00
Salaries	14,454.49	16,000.00	18,300.00
Legal Fees or Salaries	281.60	300.00	300.00
Audit Fees	700.00	700.00	1,250.00
Other Expenses	1,973.12	2,550.00	2,650.00
<u>Instruction Supervisory: (Page 5)</u>			
Salaries	85,002.23	91,900.00	98,690.00
Other Expenses	3,151.44	3,600.00	4,300.00
<u>Instruction Proper: (Page 6)</u>			
Salaries	687,194.72	751,800.00	830,200.00
Textbooks	7,588.96	12,300.00	11,300.00
Supplies	5,533.14	16,000.00	18,000.00
Other Expenses	1,455.27	800.00	1,000.00
<u>Operation: (Page 7)</u>			
Salaries	70,345.92	77,240.00	83,000.00
Supplies	7,629.63	8,000.00	8,000.00
Fuel	17,232.81	17,000.00	18,000.00
Utilities	14,900.42	15,500.00	17,000.00
Other Expenses	1,404.56	1,500.00	2,000.00
<u>Coordinate Activities: (Page 8)</u>			
Salaries	7,840.00	8,950.00	9,350.00
Other Expenses	730.89	1,550.00	1,550.00
<u>Auxiliary Agencies: (Pages 9 & 10)</u>			
Libraries (Page 13)	8,539.40	9,550.00	11,050.00
Transportation	2,573.56	1,200.00	2,000.00
Cafeterias	3,529.36	3,500.00	3,500.00
Student Activities	400.00	600.00	600.00
Athletics	6,224.93	7,000.00	8,000.00
Other Expenses	386.40	1,000.00	1,600.00
<u>Fixed Charges: (Page 11)</u>			
Rent	144.00	144.00	144.00
Tuition	4,428.00	3,000.00	11,000.00
Insurance	6,269.08	5,000.00	6,500.00
Pensions to Employees	1,920.80	1,720.80	4,370.80
Pension Contributions	3,630.00	4,145.00	4,604.00
<u>TOTAL CURRENT EXPENSES</u>	<u>\$966,124.05</u>	<u>\$1,062,949.80</u>	<u>\$ 1,178,958.80</u>

REPAIRS & REPLACEMENTS (Page 12)

Buildings & Grounds	\$ 39,808.17	\$ 55,621.00	\$ 62,617.00
Educational Equipment	14,615.92	12,642.50	16,676.40
Office and Other Equipment	3,364.53	1,500.00	1,261.00
Janitors' Equipment	1,593.28	4,000.00	1,674.00
Other Expenses	1,529.54	1,000.00	1,500.00
<u>TOTAL REPAIRS AND REPLACEMENTS</u>	<u>\$ 60,911.44</u>	<u>\$ 74,763.50</u>	<u>\$ 83,728.40</u>

TABLE I
ANALYSIS OF BUDGET REQUIREMENTS 1951-52, 1952-53 and 1953-54

<u>Items</u>	<u>1951-52 Budget</u>	<u>1951-52 Percents</u>	<u>1952-53 Budget</u>	<u>1952-53 Percents</u>	<u>1953-54 Budget</u>	<u>1953-54 Percents</u>
Salaries - All Employees	\$ 960,292.80	78.6	\$ 1,011,655.80	78.7	\$ 1,099,590.00	78.2
Debt Service	96,757.50	7.9	93,067.50	7.2	86,127.50	6.1
Utilities, Fuel and Insurance	33,120.00	2.7	37,920.00	2.9	41,920.00	3.0
Maintenance, Repairs and Replacements	66,676.00	5.5	74,763.50	5.8	83,728.40	6.0
Books, Supplies, and Other Expenses	64,394.00	5.3	69,094.00	5.4	94,818.80	6.7
Capital Account	4,000.00		-0-		9.92	
Total	\$ 1,225,240.30	100.0	\$ 1,286,500.80	100.0	\$ 1,406,194.62	100.0
Less Estimated Revenues	- 161,141.24		- 155,823.07		- 219,754.23	
TOTAL BUDGET	\$ 1,064,099.06		\$ 1,130,677.73		\$ 1,186,440.39	

TABLE II
ANALYSIS OF BUDGETS 1946-47 to 1953-54 - 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>	<u>Enrollment As Of September 30th</u>
1946-47	74.7	14.9	2.8	3.2	4.4	3,759
1947-48	77.7	12.2	2.5	3.3	4.3	3,776
1948-49	77.4	11.4	2.6	3.9	4.7	3,873
1949-50	78.2	9.5	2.4	5.2	4.7	4,016
1950-51	78.2	8.7	2.2	5.8	5.1	3,898
1951-52	78.6	7.9	2.7	5.5	5.3	3,961
1952-53	78.7	7.2	2.9	5.9	5.4	4,128
1953-54	78.2	6.1	3.0	6.0	6.7	4,343

SUMMARY OF TOTAL OPERATING BUDGET

1.

	Expenditures 1951-52	Budget 1952-53	Estimated Expenditures 1952-53	Tentative Budget 1953-54	Increase (+) or Decrease (-)
Administration	\$ 18,068.53	\$ 19,950.00	\$ 20,464.70	\$ 23,200.00	\$ 3,250.00 (+)
Instruction (Supervisor)	88,153.67	95,500.00	97,671.59	102,990.00	7,490.00 (+)
Instruction (Proper)	701,772.09	780,900.00	775,817.71	860,500.00	79,600.00 (+)
Operation	111,513.34	119,240.00	119,871.72	128,000.00	8,760.00 (+)
Coordinate Activities	8,570.89	10,500.00	10,401.55	10,900.00	400.00 (+)
Auxiliary Agencies	13,114.25	13,300.00	13,915.00	15,700.00	2,400.00 (+)
Fixed Charges	16,391.88	14,009.80	24,029.80	26,618.80	12,609.00 (+)
Maintenance (Repairs & Replacements)	60,911.44	74,763.50	73,270.00	83,728.40	8,964.90 (+)
Library	8,539.40	9,550.00	10,055.00	11,050.00	1,500.00 (+)
Manual Training	44,211.46	48,750.00	48,550.00	49,650.00	900.00 (+)
Vocational Capital Account	6,162.94	6,970.00	6,162.94	7,720.00	750.00 (+)
Capital Outlay	<u>1,685.92</u>	<u>-0-</u>	<u> </u>	<u>9.92</u>	<u>9.92 (+)</u>
TOTALS	\$ 1,079,095.81	\$ 1,193,433.30	\$ 1,200,210.01 *	\$ 1,320,067.12	\$ 126,633.82

TOTAL INCREASE \$ 126,633.82

Appropriated Balances 1951-52	\$ 50,234.31
Increase in Estimated Receipts from State	
Local & Federal Sources	13,696.85
Plus Decrease in Debt Service Requirements	<u>6,940.00</u>
Total Increase in Funds	\$ 70,871.16

Total Operating Increase	\$ 126,633.82
Less Increase in Estimated Revenue	<u>- 70,871.16</u>
Total Increase	\$ 55,762.66

* The Board has reserved \$ 7,000.00 of its 1951-52 Balance to cover this estimated overexpenditure of our 1952-53 Budget.

ESTIMATED RECEIPTS

	1951-52	1952-53	1953-54
J - <u>Current Expense Account</u>			
From Equalization Aid	\$ 35,048.00	\$ 15,155.40	\$ 11,907.00
From Transportation Aid	1,401.24	1,354.61	1,930.17
From Municipal Aid	59,978.97	59,978.97	59,978.97
From Deficiency Aid	13,873.03	33,765.53	37,014.03
From Dependent Children Aid	2,565.00	4,500.00	4,350.00
From State Aid, Ch. 66 PL 1948	38,000.00	26,793.46	39,609.67
TOTAL	\$ 150,866.24	\$ 141,548.67	\$ 154,789.84
Tuition	200.00	200.00	200.00
Rental Receipts	1,000.00	1,000.00	2,000.00
Balance in Board Funds	-0-	-0-	35,194.81
TOTAL	\$ 152,066.24	\$ 142,748.07	\$ 192,184.65
K - <u>Repairs & Replacements</u>			
Balance in Board Funds	-0-	-0-	\$ 11,624.41
TOTAL	-0-	-0-	\$ 11,624.41
N - <u>Manual Training & Home Economics</u>			
From State Department	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Balance in Board Funds	-0-	-0-	4,192.27
TOTAL	\$ 5,000.00	\$ 5,000.00	\$ 9,192.27
O - <u>Vocational School (Agriculture)</u>			
From State Department	\$ 2,000.00	\$ 2,000.00	\$ 1,930.08
From Federal Appropriations	2,075.00	2,075.00	1,600.00
Balance in Board Funds	-0-	-0-	2,878.18
TOTAL	\$ 4,075.00	\$ 4,075.00	\$ 6,408.26
S - <u>Debt Service</u>			
Balance	-0-	\$ 4,000.00	\$ 344.64
TOTAL	\$ -0-	\$ 4,000.00	\$ 3,446.41
<u>Summary</u>			
Current Expense	\$ 152,066.24	\$ 142,748.07	\$ 192,184.65
Repairs & Replacements	-0-	-0-	11,624.41
Manual Training	5,000.00	5,000.00	9,192.27
Vocational (Agriculture)	4,075.00	4,075.00	6,408.26
Debt Service	-0-	4,000.00	344.64
GRAND TOTAL	\$ 161,141.24	\$ 155,823.07	\$ 219,754.23
Estimated Receipts 1953-54		\$ 219,754.23	
Estimated Receipts 1952-53		155,823.07	
Increase in Estimated Receipts		\$ 63,931.16	
Plus Decrease in Debt Service		6,940.00	
Total Increase in Estimated Receipts		\$ 70,871.16	

SUMMARY OF ADMINISTRATION CONTROL

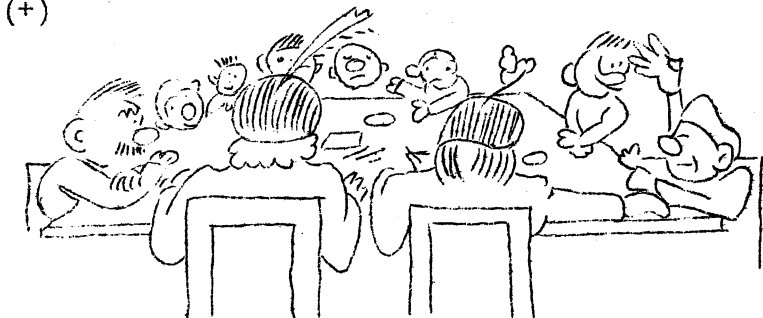
This section of the Budget represents the cost of the Board offices, School Elections, and the very extensive work of the Business Office in accounting, purchasing and supervision of the operation and maintenance of the school plant. The cost represents 1.7% of the total Budget (Excluding Debt Service).

<u>Personnel</u>	<u>Expenditures</u> <u>1951-52</u>	<u>Budget</u> <u>1952-53</u>	<u>Estimated</u> <u>Expenditures</u> <u>1952-53</u>	<u>Tentative</u> <u>Budget</u> <u>1953-54</u>	<u>Increase (+)</u> <u>or</u> <u>Decrease (-)</u>
Salaries	\$ 14,454.49	\$ 16,000.00	\$ 16,340.00	\$ 18,300.00	\$ 2,300.00 (+)
Personnel Sub-total	\$ 14,454.49	\$ 16,000.00	\$ 16,340.00	\$ 18,300.00	\$ 2,300.00
<u>Other</u>					
School Elections	\$ 659.32	\$ 400.00	\$ 400.00	\$ 700.00	\$ 300.00 (+)
Expenses Bd. of Ed. Members	370.07	400.00	400.00	400.00	
Traveling Expenses	605.10	500.00	500.00	600.00	100.00 (+)
Office Expenses	740.19	900.00	900.00	900.00	
Opening Day Luncheon	129.26	350.00	324.70	350.00	
Audit & Legal Services	981.60	1,000.00	1,300.00	1,550.00	550.00 (+)
Other Expenses	<u>128.50</u>	<u>400.00</u>	<u>300.00</u>	<u>400.00</u>	
Other Sub-total	\$ <u>3,614.04</u>	\$ <u>3,950.00</u>	\$ <u>4,124.70</u>	\$ <u>4,900.00</u>	\$ <u>950.00</u>
TOTALS	\$ 18,068.53	\$ 19,950.00	\$ 20,464.70	\$ 23,200.00	\$ 3,250.00
TOTAL INCREASE					\$ <u>3,250.00</u>

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 formerly were 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.



SUMMARY OF ADMINISTRATION CONTROL (Continued)

4.

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, which now covers audit of all accounts both School and Board, and general legal services given the Board.

Other Expenses: Advertising costs involving bids for materials, supplies, etc.

SUMMARY OF INSTRUCTION EXPENSES (SUPERVISORY)

5.

This section of the Budget represents the cost of the general supervision, management and development of the school program in accordance with policies adopted by the Board of Education. The cost represents 7.7% of the total Budget. (Excluding Debt Service).

<u>Personnel</u>	<u>Expenditures</u> <u>1951-52</u>	<u>Budget</u> <u>1952-53</u>	<u>Estimated</u> <u>Expenditures</u> <u>1952-53</u>	<u>Tentative</u> <u>Budget</u> <u>1953-54</u>	<u>Increase (+)</u> <u>or</u> <u>Decrease (-)</u>
Salaries	\$ 85,002.23	\$ 91,900.00	\$ 93,914.32	\$ 98,690.00	\$ 6,790.00 (+)
Personnel Sub-total	\$ 85,002.23	\$ 91,900.00	\$ 93,914.32	\$ 98,690.00	\$ 6,790.00
<u>Other</u>					
Traveling Expenses	\$ 1,031.57	\$ 1,000.00	\$ 1,020.20	\$ 1,400.00	\$ 400.00 (+)
Office Supplies	2,119.87	2,600.00	2,737.07	2,900.00	300.00 (+)
Other Sub-total	\$ 3,151.44	\$ 3,600.00	\$ 3,757.27	\$ 4,300.00	\$ 700.00
TOTALS	\$ 88,153.67	\$ 95,500.00	\$ 97,671.59	\$ 102,990.00	\$ 7,490.00
TOTAL INCREASE					\$ 7,490.00

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

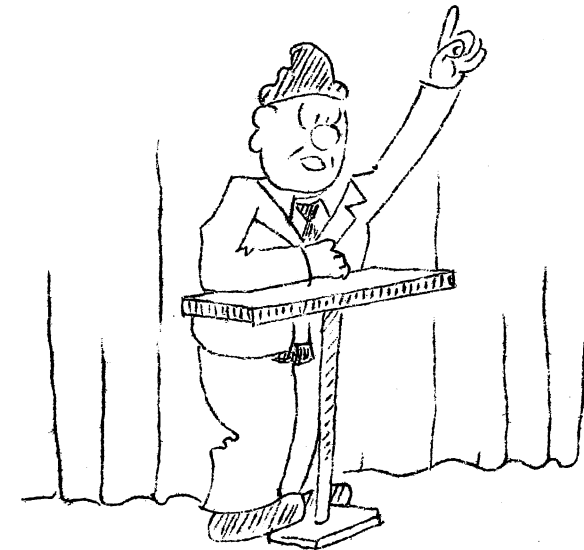
Traveling Expenses: Superintendent's, Principal's and Supervisors' expenses while away on official school business.

Superintendent	\$ 600.00
All Others	800.00

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	800.00

TOTAL	\$ 2,900.00
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SUMMARY OF INSTRUCTION EXPENSES (PROPER)

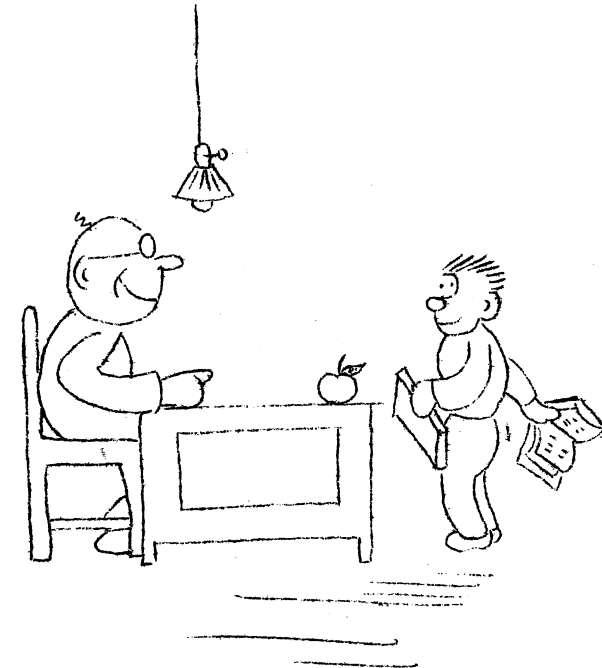
This budget division covers the cost of all instruction in all of our schools except the work in Manual Training and Agriculture. Here lies the bulk of the teachers' salary expense and the expenditures for all textbooks and supplies used in classroom instruction. The cost represents 64.7% of the total Budget (Excluding Debt Service).

<u>Personnel</u>	<u>Expenditures 1951-52</u>	<u>Budget 1952-53</u>	<u>Estimated Expenditures 1952-53</u>	<u>Tentative Budget 1953-54</u>	<u>Increase (+) or Decrease (-)</u>
Teachers' Salaries	\$ 687,194.72	\$ 751,800.00	\$ 748,500.00	\$ 830,200.00	\$ 78,400.00 (+)
Personnel Sub-total	\$ 687,194.72	\$ 751,800.00	\$ 748,500.00	\$ 830,200.00	\$ 78,400.00
<u>Other</u>					
Textbooks	\$ 7,285.76	\$ 12,000.00	\$ 10,562.97	\$ 11,000.00	\$ 1,000.00 (-)
Textbooks (Reference)	303.20	300.00	245.38	300.00	- - - -
Supplies & Gen'l Expenses	5,533.14	16,000.00	15,604.47	18,000.00	2,000.00 (+)
Other Expenses	1,455.27	800.00	904.89	1,000.00	200.00 (+)
Other Sub-total	\$ 14,577.37	\$ 29,100.00	\$ 27,317.71	\$ 30,300.00	\$ 1,200.00
TOTALS	\$ 701,772.09	\$ 780,900.00	\$ 775,817.71	\$ 860,500.00	\$ 79,600.00
				<u>TOTAL INCREASE</u>	<u>\$ 79,600.00</u>
<u>Average Salary of Teachers 1953-54:</u>		<u>Elementary</u>	<u>Junior High</u>	<u>Senior High</u>	
Average Salary		\$ 4,064.00	\$ 4,510.00	\$ 4,610.00	
Average Years Service		18.0	19.0	18.0	

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 Physical Education Supplies.



SUMMARY OF OPERATION EXPENSE

Included in this category are the funds for keeping the school buildings clean, safe, and in a sanitary condition; for the purchase of electricity; for light and power. The cost represents 9% of the total Budget (Excluding Debt Service).

<u>Personnel</u>	<u>Expenditures</u> <u>1951-52</u>	<u>Budget</u> <u>1952-53</u>	<u>Estimated</u> <u>Expenditures</u> <u>1952-53</u>	<u>Tentative</u> <u>Budget</u> <u>1953-54</u>	<u>Increase (+)</u> <u>or</u> <u>Decrease (-)</u>
Custodians' Salaries	\$ 69,523.27	\$ 76,240.00	\$ 75,229.67	\$ 81,800.00	\$ 5,560.00 (+)
Other Emp. Salaries	<u>822.65</u>	<u>1,000.00</u>	<u>1,100.00</u>	<u>1,200.00</u>	<u>200.00 (+)</u>
Personnel Sub-total	\$ 70,345.92	\$ 77,240.00	\$ 76,329.67	\$ 83,000.00	\$ 5,760.00
<u>Other</u>					
Custodians' Supplies	\$ 7,629.63	\$ 8,000.00	\$ 7,656.85	\$ 8,000.00	\$ - - - -
Fuel	17,232.81	17,000.00	17,944.00	18,000.00	1,000.00 (+)
Light & Power	12,444.14	12,000.00	13,400.00	14,000.00	2,000.00 (+)
Telephone & Telegraph	2,456.28	3,500.00	2,780.00	3,000.00	500.00 (-)
Other Expenses	<u>1,404.56</u>	<u>1,500.00</u>	<u>1,761.20</u>	<u>2,000.00</u>	<u>500.00 (+)</u>
Other Sub-total	\$ 41,167.42	\$ 42,000.00	\$ 43,542.05	\$ 45,000.00	\$ 3,000.00
TOTALS	\$ 111,513.34	\$ 119,240.00	\$ 119,871.72	\$ 128,000.00	\$ 8,760.00
TOTAL INCREASE					<u>\$ 8,760.00</u>

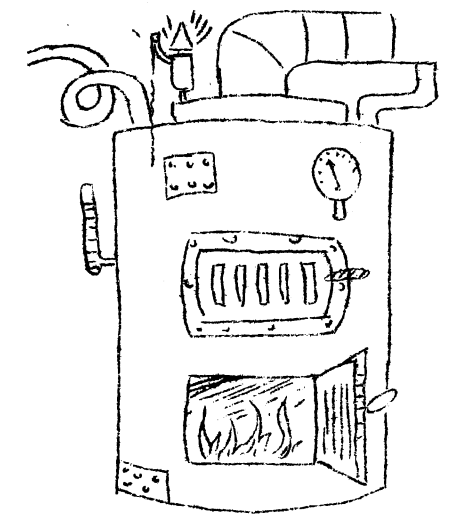
Custodians' Supplies: This item covers all materials, the use of which results in their physical consumption during the ensuing year, such as brooms, rags, floor wax, toilet tissue, paper towels, cleaning compounds.

Fuel: This item was underestimated for the current year. Bids accepted were for a sum of approximately \$18,000.00 for the present 1952-53 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. Experience has shown that this item should be decreased.

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



SUMMARY OF COORDINATE ACTIVITIES EXPENSE

8.

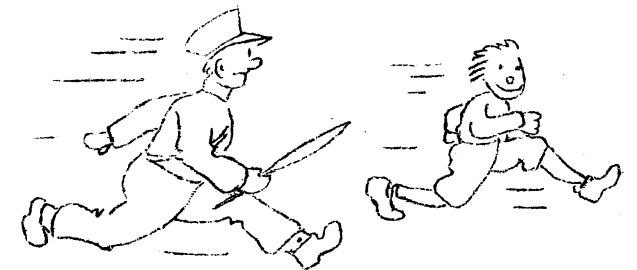
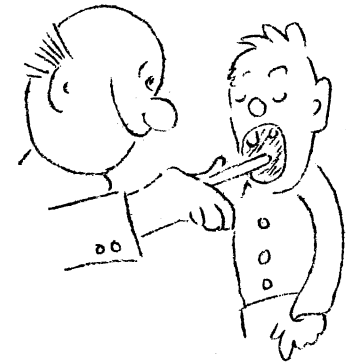
This Budget division includes the items relating to attendance and Health Services. The cost represents .8% of the total Budget (Excluding Debt Service).

<u>Personnel</u>	<u>Expenditures</u> <u>1951-52</u>	<u>Budget</u> <u>1952-53</u>	<u>Estimated</u> <u>Expenditures</u> <u>1952-53</u>	<u>Tentative</u> <u>Budget</u> <u>1953-54</u>	<u>Increase (+)</u> <u>or</u> <u>Decrease (-)</u>
Salaries	\$ 7,840.00	\$ 8,950.00	\$ 8,950.00	\$ 9,350.00	\$ 400.00 (+)
Personnel Sub-total	\$ 7,840.00	\$ 8,950.00	\$ 8,950.00	\$ 9,350.00	\$ 400.00
<u>Other</u>					
Attendance Officer's Expenses	\$ 13.84	\$ 600.00	\$ 517.81	\$ 600.00	\$ - - - -
Medical Expenses	702.54	850.00	845.91	850.00	- - - -
Dental Expenses	14.51	100.00	87.83	100.00	- - - -
Other Sub-total	\$ 730.89	\$ 1,500.00	\$ 1,451.55	\$ 1,550.00	\$ - - - -
TOTALS	\$ 8,570.89	\$ 10,500.00	\$ 10,401.55	\$ 10,900.00	\$ 400.00
TOTAL INCREASE					\$ 400.00

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

Medical & Dental Expense: These items cover nurses' expense, laundry, drugs, record cards, etc.

Attendance Officer Expenses: Use of our Station Wagon for transporting physically handicapped children to special schools, and the normal activities of the attendance officer.



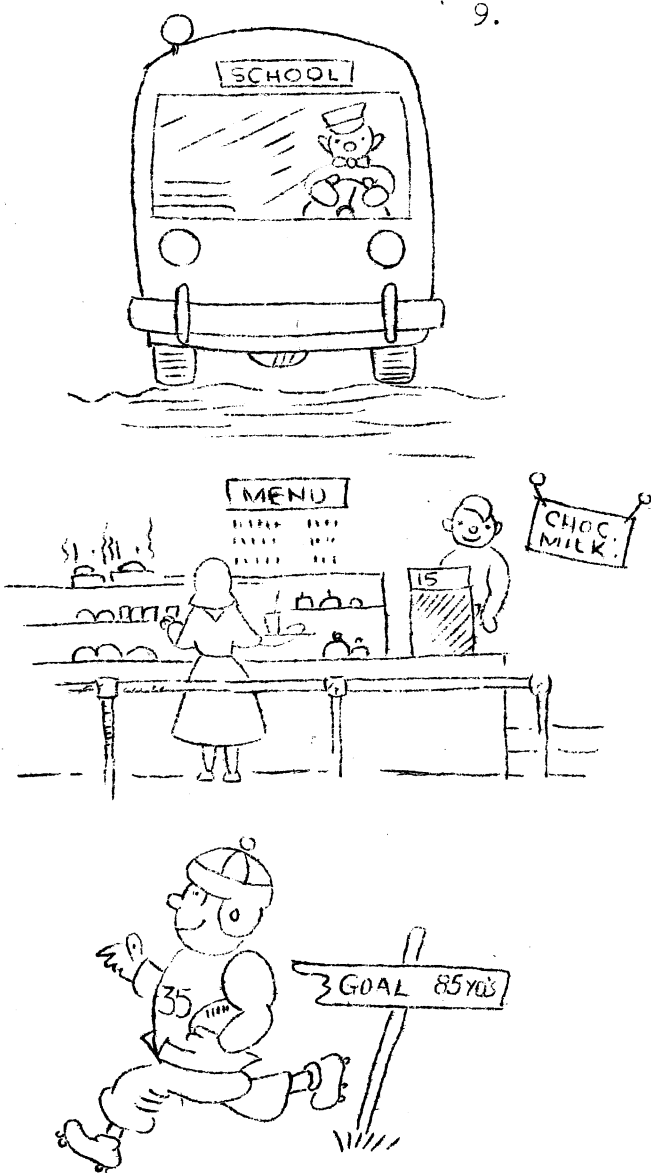
SUMMARY OF AUXILIARY AGENCIES

This section of the Budget includes transportation of pupils, lunch program for our students, the use of buildings by various civic and community groups for which no fee is required, and the partial support of our High School Inter-scholastic Program. The cost represents 1.1% of the total Budget (Excluding Debt Service).

Personnel	Expenditures 1951-52	Budget 1952-53	Estimated Expenditures 1952-53	Tentative Budget 1953-54	Increase (+) or Decrease (-)
Salaries	\$ 3,000.00	\$ 3,200.00	\$ 3,200.00	\$ 3,400.00	\$ 200.00 (+)
Personnel Sub-total	\$ 3,000.00	\$ 3,200.00	\$ 3,200.00	\$ 3,400.00	\$ 200.00
Other					
Cafeteria Operation	\$ 529.36	\$ 300.00	\$ - 0 -	\$ 100.00	\$ 200.00 (-)
Magazines, Newspapers & Periodicals	375.42	600.00	530.00	600.00	- - - -
Assembly Programs	400.00	650.00	600.00	600.00	50.00 (-)
Community Service	10.98	350.00	985.00	1,000.00	650.00 (+)
Interscholastic School Athletics	6,224.93	7,000.00	7,000.00	8,000.00	1,000.00 (+)
Transportation to Other Districts	2,573.56	1,200.00	1,600.00	2,000.00	800.00 (+)
Other Sub-total	\$ 10,114.25	\$ 10,100.00	\$ 10,715.00	\$ 12,300.00	\$ 2,200.00
TOTALS	\$ 13,114.25	\$ 13,300.00	\$ 13,915.00	\$ 15,700.00	\$ 2,400.00
TOTAL INCREASE					\$ 2,400.00

Interscholastic School Athletics: This item covers the purchases and repair of equipment, supplies, laundry, transportation, medical expenses, etc., for our Varsity, Junior Varsity and Freshman teams.

Cafeteria Operation: Subsidy for cafeteria.



SUMMARY OF AUXILIARY AGENCIES (Continued)

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

Senior High - \$ 150.00

Elementary Schools - \$ 300.00

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

11.

This section of the Budget represents the cost of pensions paid to retired employees, tuition for handicapped children, Fire and Liability Insurance, and rent to house the Board's truck. The cost represents 2% of the total Budget (Excluding Debt Service).

	<u>Expenditures</u> <u>1951-52</u>	<u>Budget</u> <u>1952-53</u>	<u>Estimated</u> <u>Expenditures</u> <u>1952-53</u>	<u>Tentative</u> <u>Budget</u> <u>1953-54</u>	<u>Increase (+)</u> <u>or</u> <u>Decrease (-)</u>
Pensions	\$ 1,920.80	\$ 1,720.80	\$ 4,370.80	\$ 4,370.80	\$ 2,650.00 (+)
Essex County Pension Fund	1,474.00	1,989.00	1,835.00	2,448.00	459.00 (+)
State Retirement Fund	2,156.00	2,156.00	2,260.00	2,156.00	
Tuition	4,428.00	3,000.00	9,000.00	11,000.00	8,000.00 (+)
Insurance Premiums	6,269.08	5,000.00	6,420.00	6,500.00	1,500.00 (+)
Rent	<u>144.00</u>	<u>144.00</u>	<u>144.00</u>	<u>144.00</u>	
TOTALS	\$ 16,391.88	\$ 14,009.80	\$ 24,029.80	\$ 26,618.80	\$ 12,609.00
TOTAL INCREASE					<u>\$ 12,609.00</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.

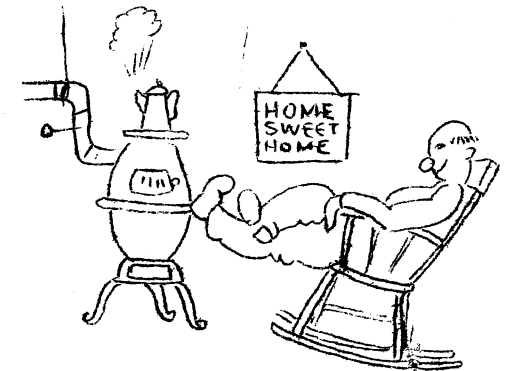
State Retirement Pension Fund: This item covers the Board of Education's contribution for those employees such as cafeteria director, attendance officer, and secretaries, who are not members of the Essex County Pension Fund.

Pensions: This item covers the cost of retirement pensions given to five 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. 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.

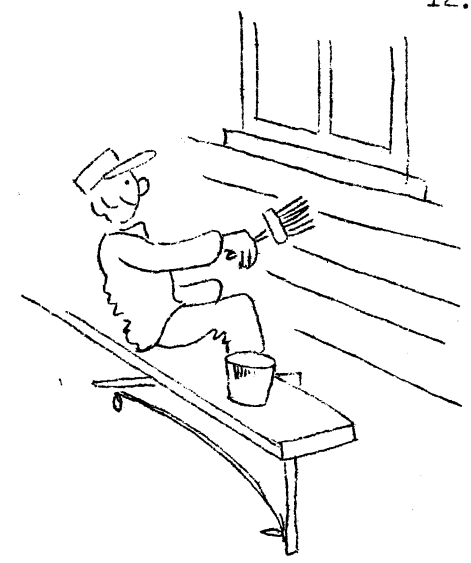
Rent: Rental of garage space for our truck.



SUMMARY OF MAINTENANCE (REPAIRS & REPLACEMENTS)

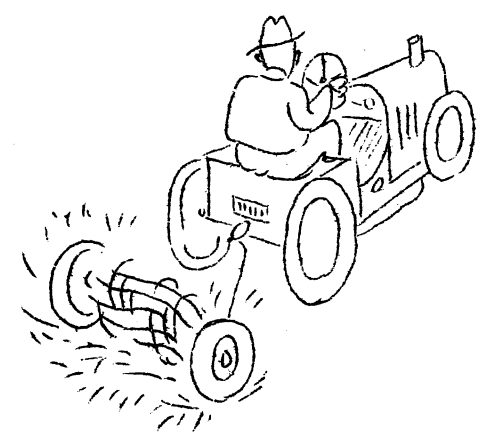
This section of the Budget covers the cost of materials for the maintenance of our school buildings and grounds, and costs of contracts for work done beyond the work normally handled by our Maintenance staff, and the cost of replacement and repair of all equipment. The cost represents 6.0% of the total Budget (Excluding Debt Service).

	Expenditures 1951-52	Budget 1952-53	Estimated Expenditures 1952-53	Tentative Budget 1953-54	Increase (+) or Decrease (-)
Grounds, Walks, Fences	\$ 1,494.33	\$ 10,230.00	\$ 5,000.00	\$ 2,000.00	\$ 8,230.00 (-)
Buildings	38,313.84	45,391.00	48,000.00	60,617.00	15,226.00 (+)
Engineers' & Janitors' Equipment	1,593.28	4,000.00	2,600.00	1,674.00	2,326.00 (-)
Educational Equipment	14,615.92	12,642.50	15,000.00	16,676.40	4,033.90 (+)
Office Equipment	3,364.53	1,500.00	1,370.00	1,261.00	239.00 (-)
Auto, Tractor & Other Expense	1,529.54	1,000.00	1,300.00	1,500.00	500.00 (+)
TOTALS	\$ 60,911.44	\$ 74,763.50	\$ 73,270.00	\$ 83,728.40	\$ 8,964.90
TOTAL INCREASE					\$ 8,964.90



The Maintenance Budget includes such items as:

1. The major portion of the Maintenance Budget this year is to defray the cost of completing the renovation of the newer portion of the Junior High School building. This renovation will include, plastering, painting, installation of fluorescent lights, renovation of blackboards, installation of thermostatic controlled radiation, installation of an electric clock and bell system to control class periods, and the installation of door locks and closers.
2. Paint the exterior of the Senior High School building.
3. The renovation of a large basement area in the Lincoln School into a double kindergarten classroom area.
4. The normal upkeep and maintenance of our buildings and grounds.
5. The purchase of necessary classroom equipment such as desks, chairs, typewriters, sound projectors, teachers' desks, maps, etc.



Percentage of Total Capital Outlay Spent For Repairs

Valuation of Buildings (Actual Cost)	1952-53 % of Valuation Spent for Repairs	Valuation of Buildings (Actual Cost)	1953-54 % of Valuation Spent for Repairs
\$ 2,413,500.00	3.1	\$ 2,413,500.00	3.47

SUMMARY OF LIBRARY ACCOUNT

13.

This section of the Budget includes the operation of our school libraries. The cost represents .8% of the total Budget (Excluding Debt Service).

<u>Personnel</u>	<u>Expenditures</u> <u>1951-52</u>	<u>Budget</u> <u>1952-53</u>	<u>Estimated</u> <u>Expenditures</u> <u>1952-53</u>	<u>Tentative</u> <u>Budget</u> <u>1953-54</u>	<u>Increase (+)</u> <u>or</u> <u>Decrease (-)</u>
Librarians	\$ 6,818.10	\$ 7,450.00	\$ 8,100.00	\$ 8,550.00	\$ 1,100.00 (+)
Personnel Sub-total	\$ 6,818.10	\$ 7,450.00	\$ 8,100.00	\$ 8,550.00	\$ 1,100.00
<u>Other</u>					
Library Books	\$ 1,147.75	\$ 1,700.00	\$ 1,200.00	\$ 1,700.00	\$
Supplies	559.81	400.00	480.00	400.00	
Equipment	13.74		275.00	400.00	400.00 (+)
Other Sub-total	\$ 1,721.30	\$ 2,100.00	\$ 1,955.00	\$ 2,500.00	\$ 400.00
TOTALS	\$ 8,539.40	\$ 9,550.00	\$ 10,055.00	\$ 11,050.00	\$ 1,500.00
TOTAL INCREASE					<u>\$ 1,500.00</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	<u>500.00</u>
TOTAL	\$ 1,700.00

Library Equipment: This item covers the cost of furniture, record players, records, etc.

Library Supplies: This item covers the cost of library book repairing materials, index cards, and general library supplies.



SUMMARY OF MANUAL TRAINING AND HOME ECONOMICS ACCOUNT

14.

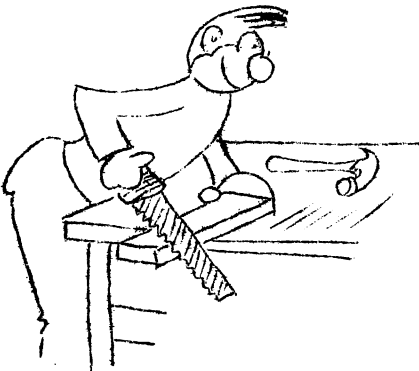
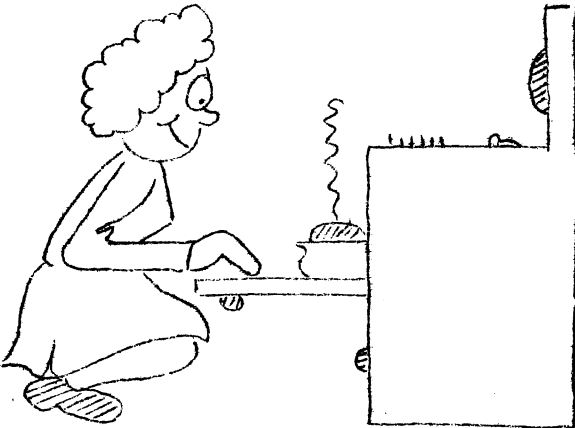
This section of the Budget represents the cost of our industrial art and home economics programs. The cost represents 3.7% of the total Budget (Excluding Debt Service).

<u>Personnel</u>	<u>Expenditures</u> <u>1951-52</u>	<u>Budget</u> <u>1952-53</u>	<u>Estimated</u> <u>Expenditures</u> <u>1952-53</u>	<u>Tentative</u> <u>Budget</u> <u>1953-54</u>	<u>Increase (+)</u> <u>or</u> <u>Decrease (-)</u>
Teachers' Salaries	\$ 38,380.00	\$ 41,250.00	\$ 41,550.00	\$ 43,150.00	\$ 1,900.00 (+)
Personnel Sub-total	\$ 38,380.00	\$ 41,250.00	\$ 41,550.00	\$ 43,150.00	\$ 1,900.00
<u>Other</u>					
Supplies	\$ 4,227.41	\$ 4,000.00	\$ 4,300.00	\$ 4,500.00	\$ 500.00 (+)
Equipment	1,604.05	3,500.00	2,700.00	2,000.00	1,500.00 (-)
Other Sub-total	\$ 5,831.46	\$ 7,500.00	\$ 7,000.00	\$ 6,500.00	\$ 1,000.00 (-)
TOTALS	\$ 44,211.46	\$ 48,750.00	\$ 48,550.00	\$ 49,650.00	\$ 900.00
TOTAL INCREASE					<u>\$ 900.00</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 as the repair and purchase of equipment, tools, etc.



VOCATIONAL INSTRUCTION (AGRICULTURE)

15.

This section of the Budget represents the cost of our Vocational (Agricultural) Program. The cost represents .5% of the total Budget (Excluding Debt Service).

<u>Personnel</u>	<u>Expenditures 1951-52</u>	<u>Budget 1952-53</u>	<u>Estimated Expenditures 1952-53</u>	<u>Tentative Budget 1953-54</u>	<u>Increase (+) or Decrease (-)</u>
Salaries	\$ 4,150.00	\$ 4,150.00	\$ 4,150.00	\$ 4,150.00	
Personnel Sub-total	\$ 4,150.00	\$ 4,150.00	\$ 4,150.00	\$ 4,150.00	
<u>Other</u>					
Textbooks	\$ 200.00	\$ 100.00	\$ 120.00	\$ 200.00	\$ 100.00 (+)
Supplies	809.11	900.00	884.55	1,000.00	100.00 (+)
Mileage Allowance		150.00	150.00	150.00	
Other Expense	392.75	200.00	160.00	200.00	
Other Sub-total	\$ 1,401.86	\$ 1,350.00	\$ 1,314.55	\$ 1,550.00	\$ 200.00
<u>Operation Personnel</u>					
Salaries for Summer					
Maintenance	\$ 611.08	\$ 250.00	\$ 280.00	\$ 800.00	\$ 550.00 (+)
Fuel & Supplies		420.00	500.00	420.00	
Repairs & Replacements		800.00	1,100.00	800.00	
Oper. Per. Sub-total	\$ 611.08	\$ 1,470.00	\$ 1,880.00	\$ 2,020.00	\$ 550.00
TOTALS	\$ 6,162.94	\$ 6,970.00	\$ 7,344.55	\$ 7,720.00	\$ 750.00
			TOTAL INCREASE		\$ 750.00

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

16.

This section of the Budget represents the amount to be paid for redemption of bonds and payments for interest. Having been approved by the voters when the bond issues were approved, these costs will not appear on the ballot. The cost represents 6.1% of the total Budget.

	Expenditures 1951-52	Budget 1952-53	Tentative Budget 1953-54	Increase (+) or Decrease (-)
Redemption of Serial Bonds	\$74,000.00	\$ 69,000.00	\$ 62,000.00	\$ 7,000.00 (-)
Interest on Serial Bonds	26,761.05	24,067.50	24,127.50	60.00 (+)
TOTAL	\$ 100,761.05	\$ 93,067.50	\$ 86,127.50	\$ 6,940.00 (-)

TOTAL DECREASE \$ 6,940.00

Bonds	Amount of Original Issue	Final Year of Maturity	Rate (%)	Outstanding at Close of Year July 1, 1953	Redeemed During Year From District Taxes	Outstanding at Close of Year July 1, 1954
Serial	\$ 32,000.00	1957	4-3/4%	\$ 3,000.00	\$ 1,000.00	\$ 2,000.00
"	30,000.00	1958	4-1/2%	5,000.00	1,000.00	4,000.00
"	50,000.00	1967	4-1/2%	14,000.00	1,000.00	13,000.00
"	646,000.00	1967	4-1/2%	221,000.00	17,000.00	204,000.00
"	567,000.00	1957	4-1/2%	77,000.00	20,000.00	57,000.00
"	650,000.00	1957	4-1/2%	132,000.00	22,000.00	110,000.00
TOTAL	\$1,975,000.00			\$ 452,000.00	\$ 62,000.00	\$ 390,000.00

It might be interesting to note the status of our school debt in 1932 versus 1954:

Bond outstanding July 1, 1932 \$ 2,207,000.00
Bond outstanding July 1, 1954 390,000.00

Bonds redeemed during the past 22 years. \$ 1,817,000.00

