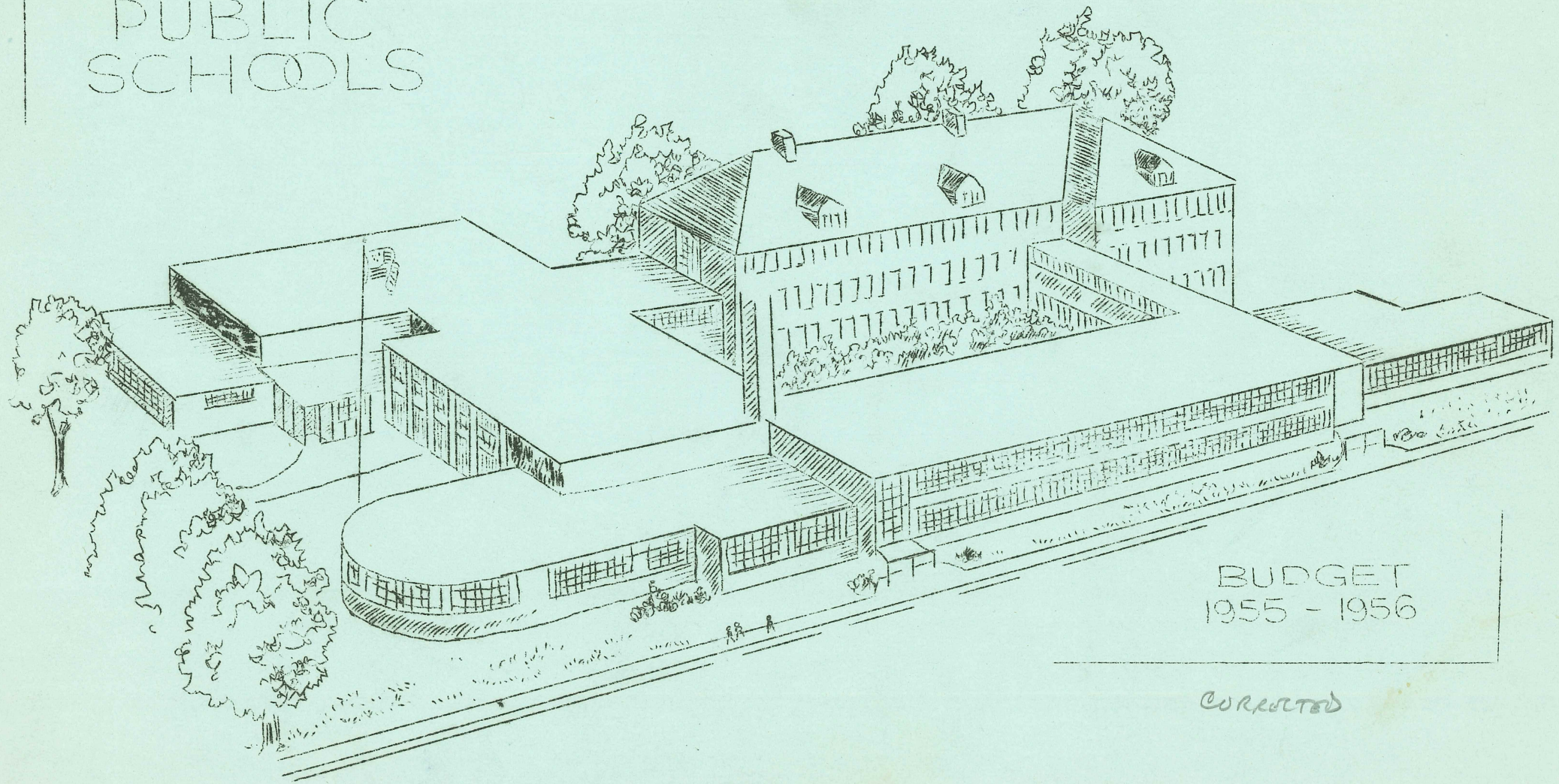


# NUTLEY PUBLIC SCHOOLS



BUDGET  
1955 - 1956

CORRECTED



## TO THE CITIZENS OF NUTLEY

This booklet has been prepared in order that your Board of Education may explain in detail its proposed 1955-56 Budget. Preparing a budget is one of the most important functions of a Board of Education. When approved by the voters, the Budget becomes the legal program of expenditures for the coming year. You will be asked to vote on this Budget at the Annual School Election which is to be held Tuesday, February 8, 1955. The minimum form of the Budget, which will be advertised, is on the two enclosed yellow pages.

It is most significant to you that due to the new State Aid law known as Chapter 85, Laws of 1954, Nutley will receive during this coming year, \$ 129,514.37 more than the State Aid received during the current year. This new State Aid law also abolished the Manual Training, Library and Vocational accounts. This means that starting this year you will only vote on two questions, "Current Expense" and the "Repairs and Replacements" accounts.

Another law which vitally affects school budgets was signed by the Governor on December 13, 1954. The bill known as "A-9" makes it mandatory to raise teachers' starting salaries to \$ 3,000.00. This means that your Board will have to revise its salary guide to meet competition.

There are three areas in which there are major increases this year, and they are as follows:

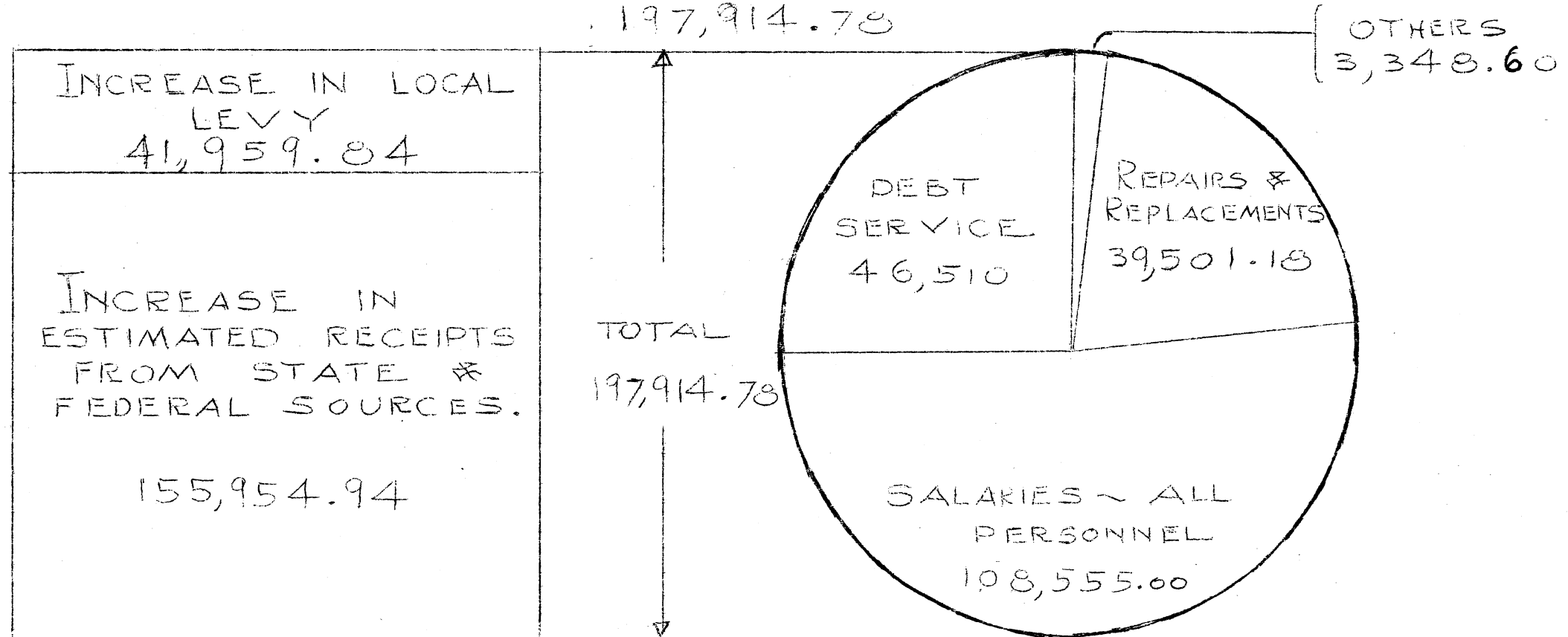
- (1) Salaries - This includes an increase for the entire staff, plus the proposed salaries of one new principal, seven new teachers and two new custodians.
- (2) Debt Service - This includes the first year's interest payment on our proposed Junior High School Program.
- (3) Repairs and Replacements - This not only includes the renovation of the Lincoln School, but, also, the conversion of our present Lincoln School coal-firing boilers to oil-firing boilers.

Nutley Citizens have a right to be proud of their school system. Evidence of the fine training that Nutley students receive was further presented last year when Nutley High School students continued to receive unusually high college scholarship awards. The 1954 graduating class received \$ 78,000.00 in scholarships.

The Superintendent and his staff of principals, in order to maintain this high standing, are currently planning a system-wide program of curriculum study, embracing all subjects taught in our school system. The objective will be the further development of integrated courses of study which will provide a continuity of instructional content and presentation at the respective grades and maturity levels throughout the school system, the integration of our special services such as remedial reading, speech therapy, group and individual testing programs, guidance, and psychological services, - all designed to maintain and improve the position of leadership of our schools and the services rendered to the youth of our Town.

The two graphs shown on the next page are used to graphically explain the Budget. Graph #1 shows the Present Budget, Proposed Budget, and the increase; shaded area of "increase" is amount of increased receipts from State Aid or other sources; clear area is the amount actually needed over last year's local tax levy. Graph #2 indicates how this over-all increase will be spent.

# ANALYSIS OF BUDGET INCREASE OF 197,914.78



We realize that due to the complexities of a Budget that we probably have not answered all of your questions; therefore, the Board of Education will hold an information meeting on Wednesday, January 19th, 1955, at 8 o'clock P. M., in the High School Auditorium, High School Building, 325 Franklin Avenue, Nutley, in addition to the Public Hearing which will be held on January 26th, 1955, at the same time and place. Please attend. The Board of Education will be most happy to explain further the attached Budget and to answer all of your questions.

BOARD OF EDUCATION  
NUTLEY, NEW JERSEY

BUDGET INDEX AND TABLE OF CONTENTS

Part I - BOARD OF EDUCATION'S LETTER OF TRANSMITTAL

Part II - ADVERTISED BUDGET

Part III - ANALYSIS OF BUDGET REQUIREMENTS

	<u>Page</u>
Summary of Total Operating Budget .....	1
Summary of Administration Control .....	2 & 3
Summary of Instruction Expenses (Supervisory) .....	4
Summary of Instruction Expenses (Proper) .....	5 & 6
Summary of Operation Expenses .....	7
Summary of Coordinate Activities Expense .....	8
Summary of Auxiliary Agencies .....	9 & 10
Summary of Fixed Charges .....	11
Summary of Maintenance (Repairs and Replacements) .....	12
Debt Service Summary .....	13

BUDGET STATEMENT  
School Year 1955-1956

SCHOOL DISTRICT OF NUTLEY

	Actual 1953-1954	Anticipated 1954-1955	Anticipated 1955-1956
Total Average Daily Enrollment	4,261	4,396	4,600

SOURCES OF REVENUE

	July 1, 1953- June 30, 1954 Actual Revenue	July 1, 1954- June 30, 1955 Anticipated Revenue	July 1, 1955- June 30, 1956 Anticipated Revenue
*Appropriation Balances July 1, 1953	\$ 836,135.01	\$ xxxxxxxxxxxx	\$ xxxxxxxxxxxx
*Appropriated from Balances .....	xxxxxxxxxx	28,204.21	11,500.00
Federal Aid .....	1,176.80	1,600.00	1,100.00
State Aid .....	113,207.35	112,577.83	285,836.98
Local Tax Levy: Municipal Aid .....	59,978.97	59,978.97	xxxxxxxxxx
**District Tax .....	1,186,440.39	1,288,946.11	1,390,884.92
Tuition .....	1,845.00		900.00
Miscellaneous Revenue .....	5,387.85	2,000.00	1,000.00
Bonds Authorized .....		xxxxxxxxxx	xxxxxxxxxx
 TOTAL REVENUES	 \$2,204,171.37	 \$1,493,307.12	 \$1,691,221.90

Unanticipated State Aid for  
1954-1955 incl.  
(Chapter 85, P.L. 1954)

\$ 43,744.78

APPROPRIATIONS

<u>CURRENT EXPENSE</u>	Costs 1953-1954	Budget 1954-1955	Proposed Budget 1955-1956
<u>Administration:</u>			
Elections .....	\$ 417.30	\$ 400.00	\$ 500.00
Salaries .....	39,962.69	39,550.00	40,090.00
Legal Fees or Salaries .....	357.35	300.00	300.00
Audit Fees .....	1,250.00	1,250.00	1,250.00
Other Expenses .....	6,756.00	5,000.00	5,500.00
 <u>Instruction Supervisory:</u>			
Salaries (Excl. Vocational) .....	\$ 79,402.72	\$ 82,900.00	\$ 100,090.00
Other Expenses .....	3,695.96	3,450.00	4,500.00
 <u>Instruction Proper:</u>			
Salaries (Excl. Vocational) .....	\$ 832,613.53	\$ 916,075.00	\$ 990,350.00
Salaries - Day Vocational .....	4,150.00	4,150.00	4,150.00
Textbooks .....	10,270.98	17,250.00	17,250.00
Supplies .....	15,506.76	27,200.00	27,700.00
Other Expenses .....	446.46	1,350.00	1,350.00
 <u>Operation:</u>			
Salaries .....	\$ 80,470.72	\$ 85,850.00	\$ 100,350.00
Supplies .....	6,631.52	7,000.00	7,500.00
Fuel .....	14,661.43	18,420.00	17,500.00
Light, Water and Power .....	14,801.68	14,000.00	15,000.00
Telephone and Telegraph .....	3,151.61	3,000.00	3,500.00
Other Expenses .....	2,953.09	3,000.00	3,850.00
 <u>Coordinate Activities:</u>			
(Attendance & Health Service)			
Salaries .....	\$ 7,625.00	\$ 7,700.00	\$ 8,850.00
Other Expenses .....	1,374.26	1,550.00	1,800.00

# APPROPRIATIONS continued

<u>CURRENT EXPENSE continued</u>	<u>Costs</u> <u>1953-1954</u>	<u>Budget</u> <u>1954-1955</u>	<u>Proposed Budget</u> <u>1955-1956</u>
<u>Auxiliary Agencies:</u>			
Libraries .....	\$ 11,189.55	\$ 12,000.00	\$ 12,600.00
Transportation .....	5,591.58	3,950.00	4,050.00
Cafeterias .....	3,400.00	3,700.00	3,800.00
Student Activities .....	565.00	600.00	1,000.00
Athletics .....	9,174.43	10,000.00	8,000.00
Other Expenses .....	384.95	1,600.00	600.00
<u>Fixed Charges:</u>			
Rent .....	\$ 1.00	\$ - 0 -	\$ 1.00
Tuition .....	9,957.49	12,000.00	12,000.00
Insurance (Premiums and/or payments)	7,632.92	9,100.00	10,000.00
Pensions to Employees .....	3,957.39	3,957.40	3,957.40
Pension Contributions to State & County Funds .....	4,638.15	4,768.40	5,586.00
 (A) TOTAL CURRENT EXPENSES	 \$1,182,991.52	 \$1,301,070.80	 \$1,401,474.40
 <u>REPAIRS AND REPLACEMENTS</u>			
Materials .....	\$ 23,000.00	\$ 16,370.00	\$ 23,700.00
Contracted Services .....	47,067.50	32,740.00	55,201.00
Educational Equipment .....	31,166.28	17,398.82	20,609.00
Office & Other Equipment .....	2,448.83	600.00	6,510.00
Janitors Equipment .....	1,988.42	1,500.00	2,000.00
Other Expenses .....	1,207.64	1,500.00	1,500.00
 (B) TOTAL REPAIRS AND REPLACEMENTS	 \$ 106,878.67	 \$ 70,108.82	 \$ 109,610.00
 SUBTOTAL - CURRENT OPERATIONS (Sum of A and B)	 \$1,289,870.19	 \$1,371,179.62	 \$1,511,084.40
 <u>DEBT SERVICE</u>			
Redemption of Bonds & Note Requirements .....	\$ 62,000.00	\$ 88,000.00	\$ 87,000.00
Interest .....	23,989.46	34,127.50	81,637.50
 TOTAL DEBT SERVICE	 \$ 85,989.46	 \$ 122,127.50	 \$ 168,637.50
 <u>CAPITAL OUTLAY</u>			
Equipment .....	\$ 117,240.01	\$ - 0 -	\$ - 0 -
 TOTAL CAPITAL OUTLAY	 \$ 117,240.01	 \$ - 0 -	 \$ - 0 -
 TOTAL APPROPRIATIONS	 \$1,493,099.66	 \$1,493,307.12	 \$1,691,221.90
 TOTAL APPROPRIATION BALANCES JUNE 30, 1954	 \$ 711,071.71		
 TOTAL APPROPRIATIONS AND BALANCES	 \$2,204,171.37		

\*ANALYSIS OF APPROPRIATION BALANCES

	<u>June 30, 1954</u>	<u>Appropriated 1954-1955</u>	<u>Appropriated 1955-1956</u>
Current Expense .....	\$ 81,468.21	\$ 16,204.21	\$ 11,500.00
Repairs & Replacements .....	9,813.56	12,000.00	- 0 -
Vocational (Evening) .....			- 0 -
Evening School - Foreign Born .....			- 0 -
Debt Service .....	2,029.95		- 0 -
Capital Outlay .....	617,759.99		- 0 -
TOTAL	<u>\$ 711,071.71</u>	<u>\$ 28,204.21</u>	<u>\$ 11,500.00</u>

\*\*ANALYSIS OF PROPOSED DISTRICT TAXES 1955-1956

Current Expense .....	\$1,112,637.42
Repairs & Replacements .....	109,610.00
Vocational (Evening) .....	
Evening School - Foreign Born .....	
Debt Service .....	168,637.50
Capital Outlay .....	
TOTAL	<u>\$1,390,884.92</u>

68508.82

12,000.00  
9813.56  
21860.44

56508.82  
9813.56  
66322.38

73500.00

172.00

TABLE I

ANALYSIS OF BUDGET REQUIREMENTS 1953-54, 1954-55 and 1955-56

Items	1953-54 Budget	1953-54 Percents	1954-55 Budget	1954-55 Percents	1955-56 Budget	1955-56 Percents
Salaries - All Employees .....	\$ 1,099,590.00	78.2	\$ 1,150,975.00	77.1	\$ 1,259,530.00	74.34
Debt Service .....	86,127.50	6.1	122,127.50	8.2	168,637.50	10.00
Utilities, Fuel and Insurance .....	41,920.00	3.0	44,520.00	3.0	46,000.00	2.74
Maintenance, Repairs and Replacements ....	83,728.40	6.0	68,508.82	4.6	109,610.00	6.53
Books, Supplies and Other Expenses .....	94,818.80	6.7	107,175.80	7.1	107,444.40	6.39
Capital Account .....	9.92		- 0 -		- 0 -	
Total	\$ 1,406,194.62	100.0	\$ 1,493,307.12	100.0	\$ 1,691,221.90	100.0
Less Estimated Revenues	- 219,754.23		- 204,361.01		- 300,336.98	
TOTAL BUDGET	\$ 1,186,440.39		\$ 1,288,946.11		\$ 1,390,884.92	

TABLE II

ANALYSIS OF BUDGETS 1947-48 to 1955-56 - Percentages

Year	Salaries All Employees	Debt Service	Utilities & Insurance	Maintenance, Repairs & Replacements	Books, Supplies and Other Expenses	Enrollment As Of September 30th
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	4,305
1954-55	77.1	8.2	3.0	4.6	7.1	4,440
1955-56	74.34	10.0	2.74	6.53	6.39	4,600 (Est.)



SUMMARY OF TOTAL OPERATING BUDGET

	Expenditures 1953-54	Budget 1954-55	Estimated Expenditures 1954-55	Tentative Budget 1955-56	Increase (+) or Decrease (-)
Administration	\$ 48,743.34	\$ 46,500.00	\$ 46,440.26	\$ 47,640.00	\$ 1,140.00 (+)
Instruction (Supervisory)	83,098.68	86,350.00	92,620.64	104,590.00	18,240.00 (+)
Instruction (Proper)	862,987.73	966,025.00	951,810.00	1,040,800.00	74,775.00 (+)
Operation	122,670.05	131,270.00	136,475.08	147,700.00	16,430.00 (+)
Coordinate Activities	11,325.34	11,200.00	9,301.50	12,700.00	1,500.00 (+)
Auxiliary Agencies	27,979.43	29,900.00	26,304.82	28,000.00	1,900.00 (-)
Fixed Charges	26,186.95	29,825.80	27,880.63	31,544.40	1,718.60 (+)
Maintenance (Repairs & Replacements)	<u>106,878.67</u>	<u>70,108.82</u>	<u>75,109.51</u>	<u>109,610.00</u>	<u>39,501.18 (+)</u>
TOTALS	\$1,289,870.19	\$1,371,179.62	\$1,365,942.44	\$1,522,584.40	\$ 151,404.78 (+)

TOTAL INCREASE - \$ 151,404.78

Total Operating Increase .....	\$ 151,404.78
Plus Increase in Debt Service Requirements .....	46,510.00
GROSS INCREASE	<u>\$ 197,914.78</u>
Less Increase in Estimated Receipts from State, Local and Federal Sources .....	<u>155,954.94</u>
NET INCREASE	\$ 41,959.84

SUMMARY OF ADMINISTRATION CONTROL

2.

This section of the Budget represents the operational costs of the two administrative offices, namely, the office of the Secretary - Business Manager, and the office of the Superintendent of Schools.

<u>Personnel</u>	<u>Expenditures</u> <u>1953-54</u>	<u>Budget</u> <u>1954-55</u>	<u>Estimated</u> <u>Expenditures</u> <u>1954-55</u>	<u>Tentative</u> <u>Budget</u> <u>1955-56</u>	<u>Increase (+)</u> <u>or</u> <u>Decrease (-)</u>
Salaries (8)	\$ 39,962.69	\$ 39,550.00	\$ 37,199.87	\$ 40,090.00	\$ 540.00 (+)
Personnel Sub-total	\$ 39,962.69	\$ 39,550.00	\$ 37,199.87	\$ 40,090.00	\$ 540.00 (+)
<u>Other</u>					
School Elections	\$ 417.30	\$ 400.00	\$ 815.00	\$ 500.00	\$ 100.00 (+)
Expenses Bd of Ed Members	459.51	400.00	627.00	\$ 400.00	- 0 -
Traveling Expenses	1,332.34	1,400.00	1,350.00	1,400.00	- 0 -
Office Expenses	3,087.69	2,500.00	2,456.44	3,000.00	500.00 (+)
Audit & Legal Services	1,607.35	1,550.00	1,250.00	1,550.00	- 0 -
Other Expenses	<u>1,876.46</u>	<u>700.00</u>	<u>2,741.95</u>	<u>700.00</u>	<u>- 0 -</u>
Other Sub-total	\$ 8,780.65	\$ 6,950.00	\$ 9,240.39	\$ 7,550.00	\$ 600.00 (+)
TOTALS	\$ 48,743.34	\$ 46,500.00	\$ 46,440.26	\$ 47,640.00	\$ 1,140.00 (+)

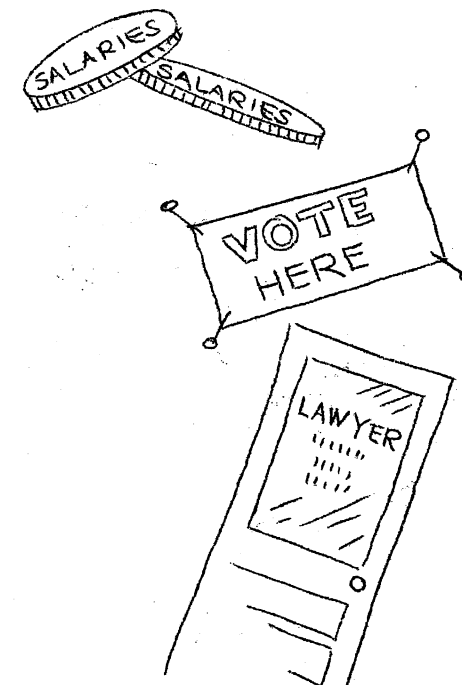
TOTAL INCREASE - \$ 1,140.00

Salaries: This item covers the salaries of the Business Office personnel (4), the Custodian of School Funds (1), and the Superintendent's office personnel (3).

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: Secretary's necessary expenses while away on official school business.  
Superintendent's necessary expenses while away on official school business.



SUMMARY OF ADMINISTRATION CONTROL (Continued)

3.

Office Expenses: This item covers necessary items for the two administrative offices' use, such as, stationery, stamps, stencils, mimeograph materials, sundry supplies.

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.; cost of annual opening day luncheon to which the entire school staff is invited.

4.

SUMMARY OF INSTRUCTION EXPENSES ( SUPERVISORY )

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.

<u>Personnel</u>	<u>Expenditures</u> <u>1953-54</u>	<u>Budget</u> <u>1954-55</u>	<u>Estimated</u> <u>Expenditures</u> <u>1954-55</u>	<u>Tentative</u> <u>Budget</u> <u>1955-56</u>	<u>Increase (+)</u> <u>or</u> <u>Decrease (-)</u>
Salaries	\$ 79,402.72	\$ 82,900.00	\$ 88,799.27	\$ 100,090.00	\$ 17,190.00 (+)
Personnel Sub-total	\$ 79,402.72	\$ 82,900.00	\$ 88,799.27	\$ 100,090.00	\$ 17,190.00 (+)
<u>Other</u>					
Traveling Expenses	\$ 558.76	\$ 550.00	\$ 550.00	\$ 1,000.00	\$ 450.00 (+)
Office Supplies	3,137.20	2,900.00	3,271.37	3,500.00	600.00 (+)
Other Sub-total	\$ 3,695.96	\$ 3,450.00	\$ 3,821.37	\$ 4,500.00	\$ 1,050.00 (+)
TOTALS	\$ 83,098.68	\$ 86,350.00	\$ 92,620.64	\$ 104,590.00	\$ 18,240.00 (+)

TOTAL INCREASE - \$ 18,240.00

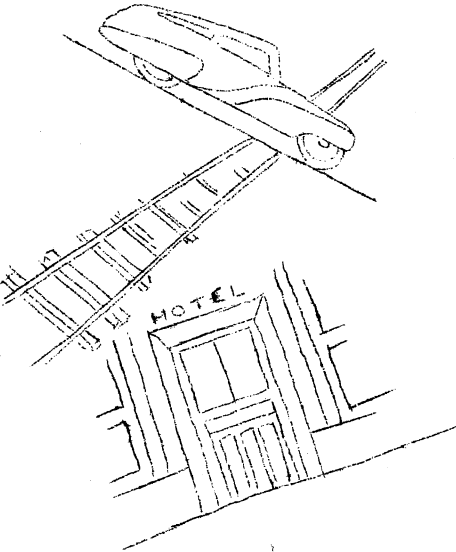
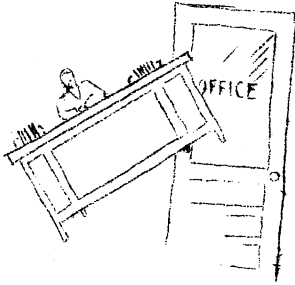
Salaries: This item covers the salaries of the Supervisors (3), Principals (7 - which includes the Radcliffe School Principal), and Secretaries (11).

Traveling Expenses: Supervisors' and Principals' expenses while away on official school business:

Supervisors - \$ 300.00  
Principals - 700.00  
\$1,000.00

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

Supervisors' Office - \$ 300.00  
High School - 950.00  
Junior High - 1,050.00  
Elementary - 1,200.00  
\$ 3,500.00



# SUMMARY OF INSTRUCTION EXPENSES ( PROPER )

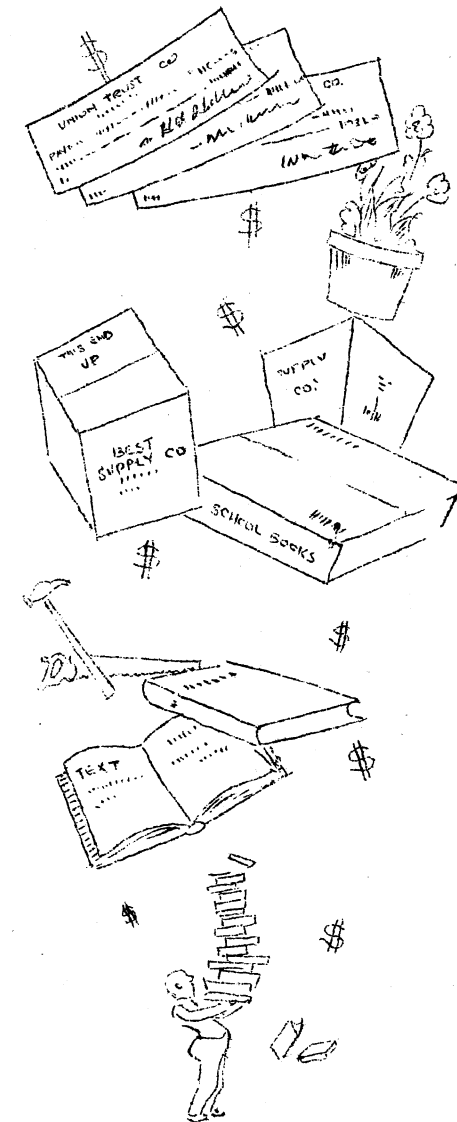
5.

This Budget division covers the cost of all instruction in all of our schools including 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.

	Expenditures 1953-54	Budget 1954-55	Estimated Expenditures 1954-55	Tentative Budget 1955-56	Increase (+) or Decrease (-)
<u>Personnel</u>					
Teachers' Salaries (206)	\$ 832,613.53	\$916,075.00	\$ 900,100.00	\$990,350.00	\$ 74,275.00 (+)
Vocational Teacher (1)	4,150.00	4,150.00	4,150.00	4,150.00	- 0 -
Personnel Sub-total	\$ 836,763.53	\$920,225.00	\$ 904,250.00	\$994,500.00	\$ 74,275.00 (+)
<u>Other</u>					
Textbooks	\$ 9,970.98	\$ 16,650.00	\$ 16,300.00	\$ 16,650.00	\$ - 0 -
Textbooks (Reference)	300.00	600.00	470.00	600.00	- 0 -
Supplies & Gen'l Expenses	15,506.76	27,200.00	29,444.20	27,700.00	500.00 (+)
Other Expenses	446.46	1,350.00	1,345.80	1,350.00	- 0 -
Other Sub-total	\$ 26,224.20	\$ 45,800.00	\$ 47,560.00	\$ 46,300.00	\$ 500.00 (+)
TOTALS	\$ 862,987.73	\$966 025.00	\$ 951,810.00	\$1,040,800.00	\$ 74,775.00 (+)
TOTAL INCREASE - \$ 74,775.00					

Textbooks for Pupils: This item covers the rebinding and replacement costs of textbooks used by the pupils in our schools, plus three new adoptions for our Junior High School, namely, Arithmetic, Spelling and English, and a new adoption "European and United States History" for our Senior High School. The allowance for textbook replacement, excluding new adoptions, is calculated on a per student basis; past experience has shown that \$ 2.50 per pupil is a good approximate figure.

Textbooks (Reference): This item covers the necessary purchase of single copies of reference books for teacher and pupil use.





SUMMARY OF INSTRUCTION EXPENSES ( PROPER ) continued

6.

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

Other Expenses: Christmas programs in the High School for General Public; Graduation Exercises; Expenses of students participating in All-State Choir.

SUMMARY OF OPERATION EXPENSE

7.

Included in this category are the custodians' salaries, custodians' supplies, fuel, and utilities.

<u>Personnel</u>	<u>Expenditures</u> <u>1953-54</u>	<u>Budget</u> <u>1954-55</u>	<u>Estimated</u> <u>Expenditures</u> <u>1954-55</u>	<u>Tentative</u> <u>Budget</u> <u>1955-56</u>	<u>Increase (+)</u> <u>or</u> <u>Decrease (-)</u>
Custodians' Salaries (25)	\$ 77,410.69	\$ 83,850.00	\$ 83,100.80	\$ 94,550.00 (27)	\$ 10,700.00 (+)
Other Emp. Salaries	<u>3,060.03</u>	<u>2,000.00</u>	<u>4,221.27</u>	<u>5,800.00</u>	<u>3,800.00 (+)</u>
Personnel Sub-total	\$ 80,470.72	\$ 85,850.00	\$ 87,322.07	\$ 100,350.00	\$ 14,500.00 (+)
<u>Other</u>					
Custodians' Supplies	\$ 6,631.52	\$ 7,000.00	\$ 10,751.61	\$ 7,500.00	\$ 500.00 (+)
Fuel	14,661.43	18,420.00	16,971.58	17,500.00	920.00 (-)
Light & Power	14,801.68	14,000.00	14,810.00	15,000.00	1,000.00 (+)
Telephone & Telegraph	3,151.61	3,000.00	3,300.00	3,500.00	500.00 (+)
Other Expenses	<u>2,953.09</u>	<u>3,000.00</u>	<u>3,319.82</u>	<u>3,850.00</u>	<u>850.00 (+)</u>
Other Sub-total	\$ 42,199.33	\$ 45,420.00	\$ 49,153.01	\$ 47,350.00	\$ 1,930.00 (+)
TOTALS	\$ 122,670.05	\$131,270.00	\$ 136,475.08	\$ 147,700.00	\$ 16,430.00 (+)

TOTAL INCREASE - \$ 16,430.00

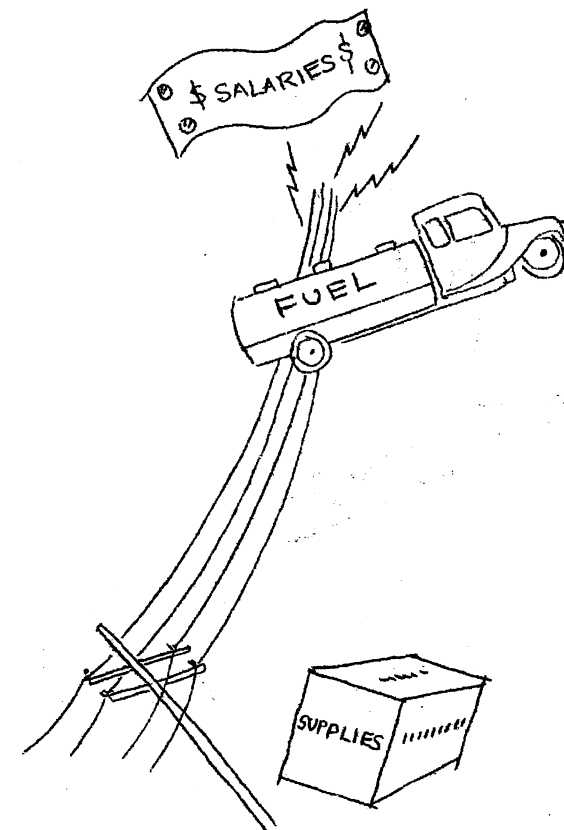
Custodians' Supplies: This item covers all materials, the use of which results in their physical consumption during the ensuing year, such as brooms, rags, floorwax, toilet tissue, paper towels, cleaning compounds, etc.

Fuel: This item covers all coal and oil used in our schools, including the greenhouse.

Light & Power: Use of our schools by Recreation, Boy Scouts, Civilian Defense Activities, and Civic groups, plus the normal lighting and power units in our schools.

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

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



SUMMARY OF COORDINATE ACTIVITIES EXPENSE

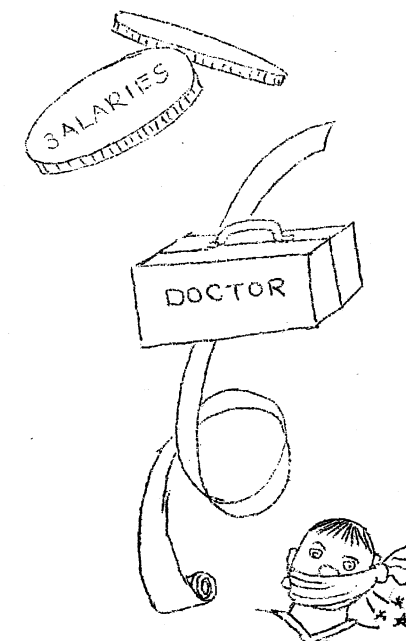
This Budget division covers the cost of our Health Program, including professional help and supplies; the Attendance Officer's salary and expenses are also included under this category.

<u>Personnel</u>	<u>Expenditures 1953-54</u>	<u>Budget 1954-55</u>	<u>Estimated Expenditures 1954-55</u>	<u>Tentative Budget 1955-56</u>	<u>Increase (+) or Decrease (-)</u>
Salaries	\$ 9,500.00	\$ 9,650.00	\$ 7,625.00	\$ 10,900.00	\$ 1,250.00 (+)
Personnel Sub-total	\$ 9,500.00	\$ 9,650.00	\$ 7,625.00	\$ 10,900.00	\$ 1,250.00 (+)
<u>Other</u>					
Attendance Officer's Expenses	\$ 755.06	\$ 600.00	\$ 540.00	\$ 600.00	\$ - 0 -
Medical Expenses	933.55	850.00	1,027.50	1,000.00	150.00 (+)
Dental Expenses	136.73	100.00	109.00	200.00	100.00 (+)
Other Sub-total	\$ 1,825.34	\$ 1,550.00	\$ 1,676.50	\$ 1,800.00	\$ 250.00 (+)
TOTALS	\$ 11,325.34	\$ 11,200.00	\$ 9,301.50	\$ 12,700.00	\$ 1,500.00 (+)
TOTAL INCREASE - \$ 1,500.00					

Salaries: This item includes the salaries for the (2) doctors, (1) dentist, (2) nurses, attendance officer, and an appropriation for the Eyesight Conservation program.

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

Attendance Officer Expenses: Use of our (2) stationwagons for transporting physically handicapped children to special schools, and the normal activities of the attendance officer.



SUMMARY OF AUXILIARY AGENCIES

9.

This section of the Budget includes transportation of pupils, lunch program, and the partial support of our High School Interscholastic Program.

<u>Personnel</u>	<u>Expenditures 1953-54</u>	<u>Budget 1954-55</u>	<u>Estimated Expenditures 1954-55</u>	<u>Tentative Budget 1955-56</u>	<u>Increase (+) or Decrease (-)</u>
Salaries (3)	\$ 11,950.00	\$ 12,800.00	\$ 12,800.00	\$ 13,600.00	\$ 800.00 (+)
Personnel Sub-total	\$ 11,950.00	\$ 12,800.00	\$ 12,800.00	\$ 13,600.00	\$ 800.00 (+)
<u>Other</u>					
Library	\$ 2,639.55	\$ 2,800.00	\$ 2,728.00	\$ 2,800.00	\$ - 0 -
Cafeteria Operation	- 0 -	100.00	- 0 -	- 0 -	100.00 (-)
Magazines, Newspapers & Periodicals	384.95	600.00	515.95	600.00	- 0 -
Assembly Programs	565.00	600.00	600.00	1,000.00	400.00 (+)
Community Service	- 0 -	1,000.00	- 0 -	- 0 -	1,000.00 (-)
Interscholastic School Athletics	9,174.43	10,000.00	5,785.87	8,000.00	2,000.00 (-)
Transportation to Other Districts	3,265.50	2,000.00	3,875.00	2,000.00	- 0 -
Other Sub-total	\$ 16,029.43	\$ 17,100.00	\$ 13,504.82	\$ 14,400.00	\$ 2,700.00 (-)
TOTALS	\$ 27,979.43	\$ 29,900.00	\$ 26,304.82	\$ 28,000.00	\$ 1,900.00 (-)

TOTAL DECREASE - \$ 1,900.00

Salaries: This item covers the salaries of (2) Librarians and (1) Cafeteria Director.

Interscholastic School Athletics: This item covers Board of Education's subsidy to purchase and repair athletic equipment, supplies, laundry, transportation, medical expenses, etc., for our Varsity, Junior Varsity and Freshman teams.



SUMMARY OF AUXILIARY AGENCIES (Continued)

10.

Cafeteria Operation: Subsidy for cafeteria. The Board has not had to subsidize the cafeteria operation for the past two years, except for the Director's salary which is included in the salaries item on this page.

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 for school assemblies.

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: This account, which covered Custodian services involved in free use of buildings by Scouts and P. T. A. Associations, is now included in "Operation Account" under Custodian Salaries.



SUMMARY OF FIXED CHARGES

11.

This section of the Budget represents the cost of pensions paid to retired employees, tuition for handicapped children, Fire, Liability and Compensation Insurance.

	<u>Expenditures</u> <u>1953-54</u>	<u>Budget</u> <u>1954-55</u>	<u>Estimated</u> <u>Expenditures</u> <u>1954-55</u>	<u>Tentative</u> <u>Budget</u> <u>1955-56</u>	<u>Increase (+)</u> <u>or</u> <u>Decrease (-)</u>
Pensions to Employees	\$ 3,957.39	\$ 3,957.40	\$ 3,957.40	\$ 3,957.40	\$ - 0 -
Pension Contributions to Essex County & State Retirement Funds	4,638.15	4,768.40	6,385.40	5,586.00	817.60 (+)
Tuition	9,957.49	12,000.00	8,725.00	12,000.00	- 0 -
Insurance Premiums	7,632.92	6,500.00	6,420.00	7,400.00	900.00 (+)
Rent	1.00	- 0 -	144.00	1.00	1.00 (+)
Workmen's Compensation	- 0 -	2,600.00	2,248.83	2,600.00	- 0 -
TOTALS	\$ 26,186.95	\$ 29,825.80	\$ 27,880.63	\$ 31,544.40	\$ 1,718.60

TOTAL INCREASE - \$ 1,718.60

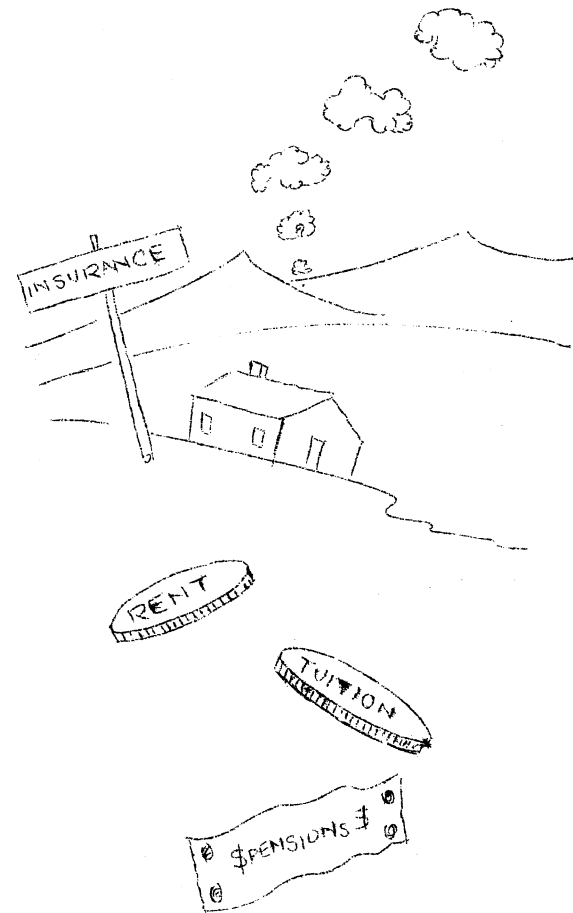
Essex County Pension Fund: This item covers the Board of Education's contribution of 6% of the Secretaries' salaries to the Essex County Pension Fund.

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 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.

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. The increase is due to the new Radcliffe School and coverage on the Junior High School during its renovation.



SUMMARY OF MAINTENANCE (REPAIRS & REPLACEMENTS)

12.

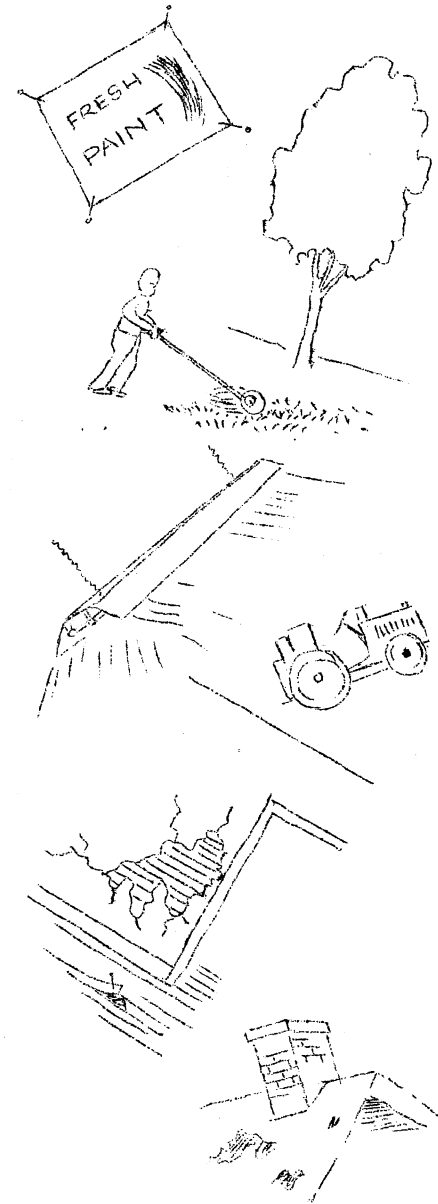
This section of the Budget covers the cost of materials for the maintenance of our school buildings and grounds, and costs of contracts for work done beyond the work normally handled by our Maintenance staff, and the cost of replacement and repair of all equipment.

	<u>Expenditures 1953-54</u>	<u>Budget 1954-55</u>	<u>Estimated Expenditures 1954-55</u>	<u>Tentative Budget 1955-56</u>	<u>Increase (+) or Decrease (-)</u>
Grounds, Walks, Fences	\$ 3,577.40	\$ 4,600.00	\$ 4,922.89	\$ 3,500.00	\$ 1,100.00 (-)
Buildings	66,490.10	44,510.00	48,634.00	75,491.00	30,981.00 (+)
Engineers' & Janitors' Equipment	1,988.42	1,500.00	1,022.00	2,000.00	500.00 (+)
Educational Equipment	31,166.28	17,398.82	17,338.77	20,609.00	3,210.18 (+)
Office Equipment	2,448.83	600.00	1,487.25	6,510.00	5,910.00 (+)
Auto, Tractor & Other Expense	<u>1,207.64</u>	<u>1,500.00</u>	<u>1,704.60</u>	<u>1,500.00</u>	<u>- 0 -</u>
TOTALS	\$ 106,878.67	\$ 70,108.82	\$ 75,109.51	\$ 109,610.00	\$ 39,501.18 (+)

TOTAL INCREASE - \$ 39,501.18

The major increase in the Maintenance Budget this year is due to a complete renovation of our Lincoln School. This renovation includes the following items: Patching and plastering work; new lighting, installation of new fuse boxes, etc.; painting 31 classrooms, 1 auditorium, 3 hallways, 6 courts, 1 cafeteria, and basement teachers' room; installation of acoustic ceilings in classrooms, corridors and stairways; resurface 3,136 sq. ft. of blackboard; install metal trim in classrooms; install 448 lineal feet of 3'6" bulletin boards; install plywood cabinets in 28 classrooms; purchase flooring and sleepers for auditorium and one classroom; paint flag pole; put up two new sets of entrance doors; purchase and install crash locks and center bar; paint exterior of the school and repair the roof.

We also contemplate doing the following work at the Spring Garden School: Erect a wall along the westerly edge of the property for a distance of 200'; erect a fence along the new wall; fertilize and seed the play area; make any other emergency repairs and replace broken windows.



# DEBT SERVICE SUMMARY

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.

	Expenditures 1953-54	Budget 1954-55	Tentative Budget 1955-56	Increase (+) or Decrease (-)
Redemption of Serial Bonds	\$ 62,000.00	\$ 88,000.00	\$ 87,000.00	\$ 1,000.00 (-)
Interest on Serial Bonds	23,989.46	34,127.50	81,637.50	47,510.00 (+)
TOTAL	\$ 85,989.46	\$ 122,127.50	\$ 168,637.50	\$ 46,510.00 (+)

TOTAL INCREASE - \$ 46,510.00

Bonds	Amount of Original Issue	Final Year of Maturity	Rate (%)	Outstanding At Close of Year July 1, 1955	Redeemed During Year From District Taxes	Outstanding At Close of Year July 1, 1956
Serial	\$ 32,000.00	1957	4-3/4%	\$ 1,000.00	\$ 1,000.00	\$ - 0 -
"	30,000.00	1958	4-1/2%	3,000.00	1,000.00	2,000.00
"	50,000.00	1967	4-1/2%	12,000.00	1,000.00	11,000.00
"	646,000.00	1967	4-1/2%	187,000.00	17,000.00	170,000.00
"	567,000.00	1957	4-1/2%	37,000.00	20,000.00	17,000.00
"	650,000.00	1957	4-1/2%	88,000.00	22,000.00	66,000.00
"	732,000.00	1982	2-1/4%	707,000.00	25,000.00	682,000.00
TOTAL	\$2,707,000.00			\$ 1,035,000.00	\$ 87,000.00	\$ 948,000.00

It might be interesting to note the status of our school debt in 1932 versus 1956:

Bonds outstanding July 1, 1932 ..... \$ 2,942,000.00

Bonds outstanding July 1, 1956, including the \$ 110,000.00 improvement bonds,

the \$ 625,000.00 issue for the new elementary school, and the \$ 1,830,000.00

issue for the Junior High School which has been authorized but not yet sold . \$ 2,778,000.00

