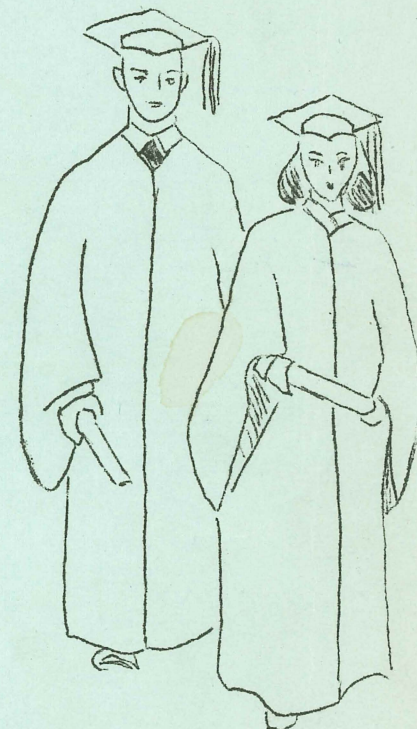


MAR 11 1958
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BOARD OF EDUCATION
149 CHESTNUT STREET
NUTLEY 10, N. J.

WILL THIS DO THE JOB?



KINDERGARTEN TO GRADUATION
'58 BUDGET '59

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"We would like to talk to each of you
However,

due to the time it would take, we have prepared this brochure which tells the story of our educational program in dollars and cents.

To maintain the basic educational values together with a realistic budget in the face of rising costs, teacher shortage, and increasing enrollments in both the junior and senior high schools has been, and is, a monumental task. The teacher shortage alone places a definite floor under the salary scale which will attract and hold effective teachers. Many of the elements which cause rising costs in all categories of expenditures have been beyond the control of the Board of Education just as they have been out of control of citizens, businesses and institutions operating on budgets. Nutley, with its problems of building new schools, increased salaries and enrollments, increased cost of maintaining our school buildings, is still the lowest in per pupil cost of any district in Essex County which operates a high school.

The proposed Budget for the school year 1958-59 calls for a total expenditure of \$2,186,686.28 as compared with \$2,036,254.23 for the school year 1957-58. This represents an increase of \$150,432.05 over the current Budget.

Nutley has been told that its amount of State Aid will be reduced this year. This means that additional money must be raised by local taxation to compensate for this loss. The loss in State Aid is shown below:

	1957-58	1958-59
Equalization Aid	\$294,714.58	\$255,383.89
Transportation Aid	3,599.50	7,491.08
Special Class Aid for Two Classes	4,000.00	4,000.00
Atypical Pupil Aid	5,304.75	7,469.13
Total State Aid	\$307,618.83	\$274,344.10
LOSS IN STATE AID - 1958-59		\$33,274.73

Budget totals are shown in the table below:

-2-

	<u>1957-58</u>	<u>1958-59</u>	<u>Increase</u>
Total Budget	\$2,036,254.23	\$2,186,686.28	\$150,432.05
Required from District Taxes	1,531,790.00	1,769,797.18	238,007.18
School Tax Rate Required	3.43		
Percentage of Local Tax Dollar	46%		

It might be interesting to note, that even with the inclusion of increased debt service for one new elementary school and a major addition to our junior high school, plus an increase in enrollment of seven hundred students during the last seven years, that the overall school increase was only 12 per cent.

Distribution of Tax - 1950

	<u>Rate</u>	<u>Dollar</u>
County	.93	.16
School	3.05	.53
Town	1.75	.31
	<u>\$5.73</u>	<u>\$1.00</u>

Distribution of Tax - 1955

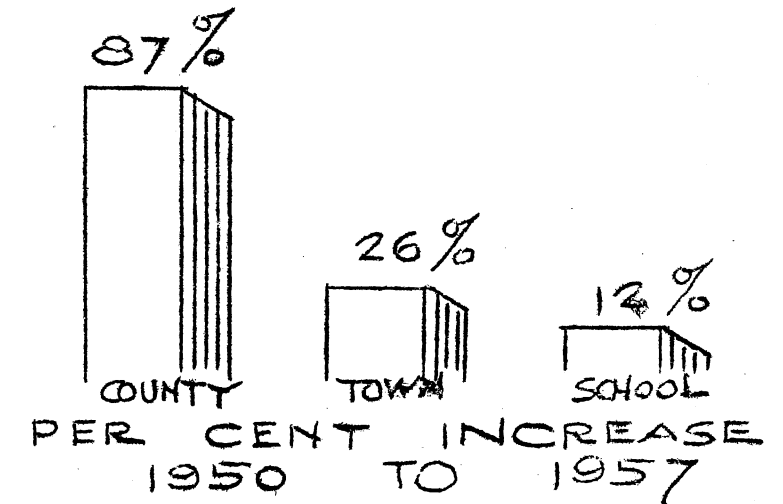
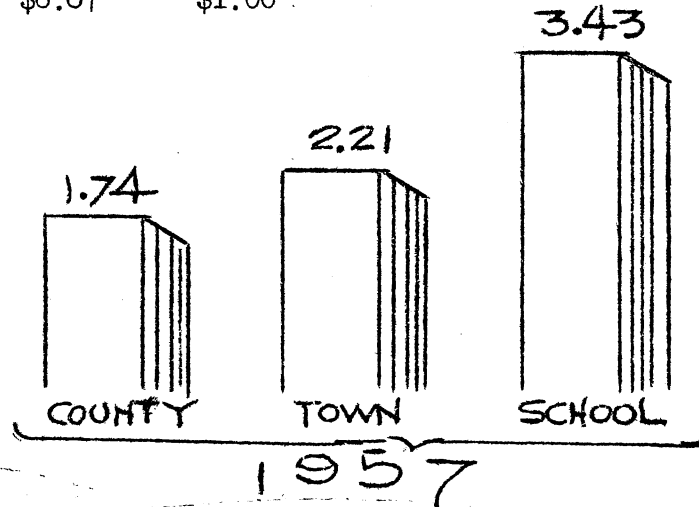
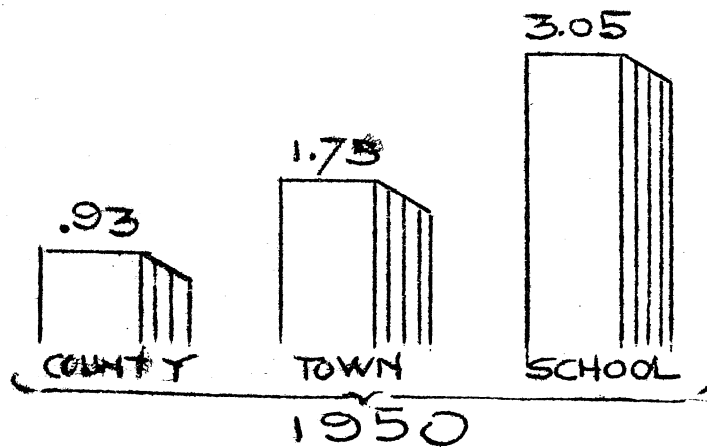
	<u>Rate</u>	<u>Dollar</u>
County	1.66	.24
School	3.23	.47
Town	1.98	.29
	<u>\$6.87</u>	<u>\$1.00</u>

Distribution of Tax - 1956

	<u>Rate</u>	<u>Dollar</u>
County	1.71	.24
School	3.25	.45
Town	2.21	.31
	<u>\$7.17</u>	<u>\$1.00</u>

Distribution of Tax - 1957

	<u>Rate</u>	<u>Dollar</u>
County	1.74	.24
School	3.43	.46
Town	2.21	.30
	<u>\$7.38</u>	<u>\$1.00</u>



CURRICULUM IMPROVEMENT

The Board of Education and the administrative staff have long been aware that no school program can remain static. Constant curriculum study and analysis is necessary to ascertain that your schools are meeting the more exacting requirements of our modern age. Staff suggestions, curriculum study, as well as parent ideas have all contributed to the advances we hope to make in this budget year. Many other suggestions from our staff and other sources are presently on our agenda for further study by the Board.

Will this do the job? We believe it will.

Graduates of Nutley High School continue to be accepted by, and to make fine records in outstanding colleges and universities in many parts of the country. Our standards must be raised even higher in view of the greater number of high school pupils applying for enrollment in these schools of higher learning, whose capacities are not increasing nearly as fast as applications. In the High School the percentage of students pursuing courses in science and mathematics compares very favorably with the best standards, and surpasses by a wide margin the figures for the entire country. 50% of all students in the High School have had three or more years of mathematics; 13% have had four years and 8% have had five years. This is approximately three times the average for the entire country. 30% of the students in the High School have had three or more years of science and 18% have had four years. Again, this is approximately three times the average for the entire country. To be specific, out of an enrollment of 896 students, 460 are currently taking courses in mathematics and 426 are taking courses in science. Six out of every ten students in the High School are taking college preparatory courses; three out of every ten are taking courses in business, and one out of ten is taking general courses.

1. Developmental Reading

To continue the policy of providing the resources for every Nutley High School graduate to attain the highest possible level of skill in fundamentals, it is planned to provide additional coordination of the secondary reading program and to increase the emphasis and pace in developmental reading. This will be brought about by work with English, language, arts, library, and literature teachers in bringing the reading skills of pupils to the highest attainable level of achievement. Through the leadership of a well-trained staff person who will set up an in-service program for our leaders, a program is planned to bring all teachers on the junior and senior high school levels to a high degree of skill and operating efficiency in this important area of achievement.

2. Typing - Junior High School.

The need for typing skill to carry on effectively in college or in business is generally recognized. The program of studies of college bound students in the high school often becomes so filled up with required subjects that it becomes more and more difficult to schedule a course in typing. It is planned to offer typing to ninth grade pupils who are to be in the college preparatory curriculum in the senior high school, which will leave more time to be given to the academic subjects.

3. Driver Training.

The "behind-the-wheel" portion of driver training introduced in last year's Budget for the first time carried an item of \$3600 for salaries. Based upon the present enrollment, \$2100 is included in this year's Budget. This program has been carried on outside of the school day, which means that no classroom time has been lost to pupils who wish to take advantage of this program.

STAFF

An increase in enrollment in the Senior High School of up to 80 pupils is expected. To make provision for the staff necessary to offer high grade instruction in this school, two staff members are to be added.

The Junior High School enrollment is expected to increase by at least 25 pupils. To meet this increase, one additional teacher is to be added to provide for a more equitable distribution of the instruction load.

SALARIES

The teacher-turnover in Nutley continues to be high. This, of course, makes effective personnel utilization more difficult. The turnover reached 47 out of 209 teachers last year. Four new teachers were added, making a total of 51 teachers new to Nutley Public Schools in September, 1957. While the turnover has been high in most school systems, a higher degree of stabilization of personnel is most desirable and necessary for the most effective operation of the schools.

Last year's guide which provided increases to \$3800 minimum for the Bachelor's Degree failed to improve Nutley's position in comparison to its neighboring communities, and actually we lost ground to many regional and new school districts striving to recruit experienced teaching staffs. The new State minimum salary is now \$3800 for beginning Bachelor Degree teachers. Nutley is still low in Essex County.

The Board of Education is again revising its Salary Guide. A higher initial salary with greater holding power for teachers in Nutley is considered to be essential to maintain a reasonable competitive position for another year. This Budget will provide for salaries of \$4100 to \$6400 in 14 steps for the B.A. degree; \$4300 to \$6900 in 15 steps for the M.A. degree, and \$4500 to \$7500 in 16 steps for the teacher with thirty semester hours beyond the Master's Degree. One hundred dollars per teacher of this raise is mandatory for teachers with five years of training under the new state minimums set up by the New Jersey State Minimum Salary Law. This Budget provides for a \$300 increase in salary for beginning teachers and a \$300 higher maximum for the B.A. degree.

The increase in the proposed Budget over the current Budget is reflected largely in the Salaries, Maintenance Account and Other Expenses. A breakdown of the increases appears as follows:

-5-

Personnel

Salaries:

Administrative and Supervisory:

Administrative salary increments	1957-58	6 to 7	1958-59	\$ 6,565.00
Supervisory salary increments	1957-58	22	1958-59	3,170.00

Teachers:

Teachers' salary increments and Adjustments to				
proper steps on our salary guide		213		46,610.00
Four additional teachers		4		19,800.00

Custodians:

Custodians' salary increments and adjustments	28 to 29	5,750.00
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Attendance Officer and Nurses:

Salary increments and adjustments	7	700.00
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Library Personnel and Cafeteria:

Salary increments and adjustments	3	1,225.00
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Total Personnel	285	Total Salary Increases	\$ 81,320.00 64,020.00
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Other Increases:

Textbooks and Educational Supplies	\$ 6,000.00	400
Utilities, Fuel and Insurance	8,000.00	
Maintenance Account	7,401.05	
Transportation	4,650.00	
Athletics	7,000.00	300
Tuition	8,000.00	
Pensions and Social Security	1,084.00	
Increase in Debt Service	26,425.00	
All other increases	2,450.00	950.00

Total Other Increases	\$ 71,010.05 56,169.00
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Less:

Decrease in Veteran's Liability - \$4,718.00 and Rent - \$180.00	- 4,898.00
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Maintenance

Net Total Other Increases	66,112.05 46,289.05
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TOTAL BUDGETARY INCREASES	\$150,432.05 110,309.05
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Carried Forward

TOTAL BUDGETARY INCREASES ~~110,309.05~~ ~~150,432.05~~ ~~129,007.18~~ 197,884.18

Increase in Revenue:

Tuition 1958-59 \$ 2,000.00
Miscellaneous Revenue 1,000.00

Increase in Revenue \$ 3,000.00

Less:

Decrease in Revenue and Balances
State Aid \$33,274.73
State Building Aid 2,300.40
Current Expenses 10,000.00
Debt Service 45,000.00

Decrease in Revenue 90,575.13

Less:

Net Decrease in Revenue 87,575.13

TOTAL INCREASE IN DISTRICT TAXES FOR SCHOOL PURPOSES ~~1238,007.18~~

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 a Public Hearing on Wednesday, January 22nd, 1958, at 8 o'clock P. M. in the Junior High School Building, 300 Franklin Avenue, Nutley, New Jersey. Please attend. The Board of Education will be most happy at that time to explain further the attached Budget.

BOARD OF EDUCATION NUTLEY, NEW JERSEY

- | | | |
|--------------------------------------|----------------------|-----------------------|
| Mr. Edward J. Lenihan, President | Mrs. Janet J. Clarke | Mr. H. David Stamm |
| Mr. Ralph L. Kimball, Vice President | Mr. Carl A. Ohlson | Mr. Frank V. Tangorra |
| Mrs. Marie P. Bedell | Mrs. John Peddieson | Mr. Ivor B. Watts |
- Dr. Anson B. Barber, Superintendent of Schools Mr. Everett Zabriskie, Secretary-Business Manager

2350

BUDGET STATEMENT
School Year 1958-59

SCHOOL DISTRICT OF NUTLEY

ENROLLMENTS	1956-57 (Actual)	1957-58 (Estimated)	1958-59 (Estimated)
Resident Average Daily Enrollment	4615	4750	4754
Add: A.D.E. - Tuition Pupils Rec'd	14	14	12
	<u>4629</u>	<u>4764</u>	<u>4766</u>

SOURCES OF REVENUE

CURRENT EXPENSE	1956-57 (Actual)	1957-58 (Anticipated)	1958-59 (Anticipated)
Appropriation Balance	*\$ 148,013.06		
Balance Appropriated		\$ 40,000.00	\$ 30,000.00
Local Tax Levy	1,183,017.86	1,398,992.65	1,555,873.38 1,519,073.38
State Aid	288,652.14	307,618.83**	274,344.10**
Federal Aid	1,193.63	1,000.00	1,000.00
Tuition	5,615.00	5,000.00	7,000.00
Miscellaneous Revenue	1,412.10	-0-	1,000.00
TOTAL CURRENT EXPENSE	<u>\$1,627,903.79</u>	<u>\$1,752,611.48</u>	<u>\$1,869,217.48 1,832,417.48</u>

REPAIRS AND REPLACEMENTS

Appropriation Balance	*\$ 1,850.32	\$ -0-	\$ -0-
Balance Appropriated		-0-	-0-
Local Tax Levy	96,913.00	108,004.25	115,405.30 95,082.30
Miscellaneous Revenue	2,151.05	-0-	-0-
TOTAL REPAIRS & REPLACEMENTS	<u>\$ 100,914.37</u>	<u>\$ 108,004.25</u>	<u>\$ 115,405.30 95,082.30</u>

CAPITAL OUTLAY

Appropriation Balance	*\$ 12,500.00		
Balance Appropriated***		\$ -0-	\$ -0-
TOTAL CAPITAL OUTLAY	<u>\$ 12,500.00</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

DEBT SERVICE

Appropriation Balance	*\$ 43,344.18		
Balance Appropriated		\$ 75,000.00	\$ 30,000.00
Local Tax Levy	149,546.86	24,793.10	98,518.50
State Aid	74,773.29	75,845.40	73,545.00
Miscellaneous	33,699.38	-0-	-0-
TOTAL DEBT SERVICE	<u>\$ 301,363.71</u>	<u>\$ 175,638.50</u>	<u>\$ 202,063.50</u>

TOTAL REVENUE-ALL ACCOUNTS	<u>\$2,042,681.87</u>	<u>\$2,036,254.23</u>	<u>\$2,186,686.28 2,129,563.28</u>
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- * REFLECTS FULL APPROPRIATION BALANCE JULY 1, 1956 FOR 1956-1957
- ** INCLUDES CERTIFIED AMOUNT OF DISTRICT'S LIABILITY TO TEACHERS' PENSION FUND FOR VETERANS
- *** INCLUDED: \$35,000.00 TRANSFER APPROVED BY PUBLIC BALLOT FROM CURRENT EXPENSE BALANCE.

	APPROPRIATIONS		
CURRENT EXPENSES	Expenditures 1956-1957	Appropriations 1957-1958	Appropriations 1958-1959
Administration:			
Elections	\$ 449.95	\$ 500.00	\$ 500.00
Salaries	38,427.08	41,750.00	48,315.00
Legal Fees or Salaries	1,131.51	300.00	300.00
Audit Fees	1,250.00	1,550.00	1,600.00
Other Expenses	7,844.03	6,300.00	6,600.00
Total Administration	<u>\$ 49,102.57</u>	<u>\$ 50,400.00</u>	<u>\$ 57,315.00</u>
Instruction Supervisory:			
Salaries (Excl. Vocational)	\$107,614.94	\$ 122,440.00	\$ 125,610.00
Other Expenses	5,488.09	5,900.00	5,900.00
Total Instruction Superv.	<u>\$113,103.03</u>	<u>\$ 128,340.00</u>	<u>\$ 131,510.00</u>

Instruction Proper:				1,361,550.00
Salaries (Excl. Vocational)	\$1,057,440.90	\$1,224,360.00	\$1,224,360.00	
Salaries - Day Vocational	5,280.00	5,780.00	6,200.00	
Textbooks	15,064.63	18,500.00	18,500.00	
Supplies	35,244.09	32,000.00	38,000.00	36,000.00
Other Expenses	2,543.76	1,800.00	2,500.00	
Total Instruction Proper	\$1,115,573.38	\$1,282,440.00	\$1,356,050.00	1,324,750.00
Operations:				
Salaries	\$ 107,268.97	\$ 123,800.00	\$ 129,550.00	
Supplies	11,225.28	12,000.00	12,500.00	
Fuel	21,952.30	19,000.00	24,000.00	
Light and Power	25,139.94	25,000.00	26,000.00	
Telephone and Telegraph	4,022.71	4,200.00	4,200.00	
Other Expenses	2,207.03	3,200.00	3,200.00	
Total Operations	\$ 171,816.23	\$ 187,200.00	\$ 199,450.00	
Coordinate Activities:				
(Attendance & Health Service)				
Salaries	\$ 10,125.00	\$ 10,825.00	\$ 11,525.00	
Other Expenses	1,846.12	1,700.00	1,700.00	
Total Coordinate Activities	\$ 11,971.12	\$ 12,525.00	\$ 13,225.00	
Auxiliary Agencies:				
Libraries	\$ 14,352.12	\$ 15,900.00	\$ 17,700.00	
Transportation	8,062.89	5,000.00	9,650.00	8,150.00
Cafeterias	4,200.00	4,400.00	4,725.00	
Student Activities	-0-	1,000.00	1,000.00	
Athletics	15,365.25	11,000.00	18,000.00	14,000.00
Other Expenses	934.85	1,000.00	1,000.00	
Total Auxiliary Agencies	\$ 42,915.11	\$ 38,300.00	\$ 52,075.00	46,575.00
Fixed Charges:				
Rent	\$ 136.00	\$ 180.00	\$ -0-	
Tuition	16,961.25	12,000.00	20,000.00	
Insurance (Premiums and/or Payments)	12,274.68	11,000.00	13,000.00	
Pensions to Employees	3,472.48	3,472.48	4,306.48	
Pension Contributions to State and County Funds	5,772.10	5,800.00	6,000.00	
Teachers' Pension: Veterans Prior Service Liability	-0-	18,954.00	14,236.00	
Social Security - Board's Contribution 2 1/4%	1,461.43	1,850.00	1,850.00	
Social Security - Admin. Charge 4% of 4 1/4%	156.52	150.00	200.00	
Total Fixed Charges	\$ 40,234.46	\$ 53,406.48	\$ 59,592.48	
TOTAL CURRENT EXPENSE	\$1,544,715.90	\$1,752,611.48	\$1,869,217.48	1,832,417.48
<u>REPAIRS AND REPLACEMENTS</u>				
Materials	\$ 38,027.16	\$ 33,048.00	\$ 21,864.13	
Contracted Services	26,727.56	40,000.00	43,495.00	32,854.00
Educational Equipment	25,646.24	27,005.00	44,546.17	34,864.17
Office and Other Equipment	1,626.96	2,451.25	3,000.00	
Janitors' Equipment	1,747.62	2,000.00	2,500.00	
Other Expenses	1,765.15	3,500.00		
TOTAL REPAIRS AND REPLACEMENTS	\$ 95,540.69	\$ 108,004.25	\$ 115,405.30	95,082.30
SUBTOTAL	\$1,640,256.59	\$1,860,615.73	\$1,984,622.78	1,927,499.78
<u>CAPITAL OUTLAY (BUDGET)</u>				
New sites and Buildings	\$ 12,000.00	\$ -0-	\$ -0-	
Construction	34,980.00	-0-	-0-	
TOTAL CAPITAL OUTLAY	46,980.00	\$ -0-	\$ -0-	

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DEBT SERVICE

Redemption of Bonds and Notes	\$ 127,000.00	\$ 110,000.00	\$ 134,000.00
Interest	69,933.50	65,638.50	68,063.50
TOTAL DEBT SERVICE	<u>\$ 196,933.50</u>	<u>\$ 175,638.50</u>	<u>\$ 202,063.50</u>

TOTAL EXPENDITURES (APPROPRIATIONS)	<u>\$1,884,170.09</u>	<u>\$2,036,254.23</u>	<u>\$2,186,686.28</u>
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CURRENT OPERATING APPROPRIATION BALANCES JUNE 30, 1957:

CURRENT EXPENSE	\$ 48,187.89
REPAIRS & REPLACEMENTS	5,373.68
CAPITAL OUTLAY	520.00
DEBT SERVICE	<u>104,430.21</u>

TOTAL BALANCES JUNE 30, 1957 \$ 158,511.78

TOTAL EXPENDITURES AND BALANCES \$2,042,681.87

IMPROVEMENT AUTHORIZATIONS
July 1, 1956 to June 30, 1957

UNEXPENDED IMPROVEMENT AUTHORIZATIONS JULY 1, 1956	\$ 58,452.00
TOTAL REVENUES	<u>-0-</u>

TOTAL REVENUES AND BEGINNING BALANCE	<u>\$ 58,452.00</u>
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IMPROVEMENT AUTHORIZATION EXPENDITURES:

FURNITURE AND EQUIPMENT	<u>\$ 41,754.67</u>	
TOTAL IMPROVEMENT AUTHORIZATION EXPENDITURES		\$ 41,754.67
UNEXPENDED IMPROVEMENT AUTHORIZATIONS JUNE 30, 1957		<u>16,697.33</u>

TOTAL EXPENDITURES AND ENDING BALANCE	<u>\$ 58,452.00</u>
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TABLE I
ANALYSIS OF BUDGET REQUIREMENTS 1956-57, 1957-58, and 1958-59

Items	1956-57 Budget	1956-57 Percents	1957-58 Budget	1957-58 Percents	1958-59 Budget	1958-59 Percents
Salaries - All Employees	\$1,364,175.00	74.8	\$1,545,455.00	75.9	\$1,629,775.00	74.5
Debt Service	196,933.50	10.8	175,638.50	8.6	202,063.50	9.2
Utilities, Fuel and Insurance	50,700.00	2.8	59,200.00	2.9	67,200.00	3.1
Maintenance, Repairs and Replacements	96,913.00	5.3	108,004.25	5.3	115,405.30	5.3
Books, Supplies and Other Expenses	116,235.00	6.3	147,956.48	7.3	172,242.48	7.9
TOTALS	\$1,824,956.50	100.0	\$2,036,254.23	100.0	\$2,186,686.28	100.0
Less Estimated Revenues	- 395,478.78		- 504,464.23		- 416,889.10	
TOTAL BUDGET	\$1,429,477.72		\$1,531,790.00		\$1,769,797.18	

TABLE II
ANALYSIS OF BUDGETS 1951-52 to 1958-59 - Percentages

Year	Salaries All Employees	Debt Service	Utilities & Insurance	Maintenance, Repairs & Replacements	Books, Supplies and Other Expenses	Enrollment As Of September 30th
1951-52	78.6	7.9	2.7	5.5	5.3	3,931
1952-53	78.7	7.2	2.9	5.9	5.4	4,108
1953-54	78.2	6.1	3.0	6.0	6.7	4,261
1954-55	77.1	8.2	3.0	4.6	7.1	4,390
1955-56	74.34	10.0	2.74	6.53	6.39	4,492
1956-57	74.8	10.8	2.8	5.3	6.3	4,625
1957-58	75.9	8.6	2.9	5.3	7.3	4,764 (Est)
1958-59	74.5	9.2	3.1	5.3	7.9	4,766 (Est)

1603

SUMMARY OF TOTAL OPERATING BUDGET

-12-

	<u>Expenditures</u> <u>1956-57</u>	<u>Budget</u> <u>1957-58</u>	<u>Estimated</u> <u>Expenditures</u> <u>1957-58</u>	<u>Tentative</u> <u>Budget</u> <u>1958-59</u>	<u>Increase</u>
Administration	\$ 49,102.57	\$ 50,400.00	\$ 51,543.85	\$ 57,315.00	\$ 6,915.00
Instruction (Supervisory)	113,103.03	128,340.00	126,346.05	131,510.00	3,170.00
Instruction (Proper)	1,115,573.38	1,282,440.00	1,253,166.05	1,356,050.00	73,610.00
Operation	171,816.23	187,200.00	197,600.90	199,450.00	12,250.00
Coordinate Activities	11,971.12	12,525.00	12,737.74	13,225.00	700.00
Auxiliary Agencies	42,915.11	38,300.00	47,429.61	52,075.00	13,775.00
Fixed Charges	40,234.46	53,406.48	61,184.26	59,592.48	6,186.00
Maintenance (Repairs & Replacements)	<u>95,540.69</u>	<u>108,004.25</u>	<u>112,912.89</u>	<u>115,405.30</u>	<u>7,401.05</u>
TOTALS	\$1,640,256.59	\$ 1,860,615.73	\$ 1,862,921.35	\$ 1,984,622.78	\$ 124,007.05

TOTAL OPERATING INCREASE - \$124,007.05

Total Operating Increase	\$ 124,007.05
Plus: Increase in Debt Service Requirements	\$ 26,425.00
Decrease in Estimated Receipts from State, Local, and Other Sources	<u>87,575.13</u>

NET DECREASE IN REVENUE 114,000.13

NET INCREASE IN DISTRICT TAXES FOR SCHOOL PURPOSES \$ 238,007.18

SUMMARY OF ADMINISTRATION CONTROL

This section of the Budget represents the cost of operating the Board Office, the Business Office, and the Superintendent's Office.

<u>Personnel</u>	<u>Expenditures</u> <u>1956-57</u>	<u>Budget</u> <u>1957-58</u>	<u>Estimated</u> <u>Expenditures</u> <u>1957-58</u>	<u>Tentative</u> <u>Budget</u> <u>1958-59</u>	<u>Increase (+)</u> <u>or</u> <u>Decrease (-)</u>
Salaries (8)	\$ 38,427.08	\$ 42,050.00	\$ 43,438.00	\$ 48,315.00	\$ 6,265.00 (+)
Personnel Sub-total	\$ 38,427.08	\$ 42,050.00	\$ 43,438.00	\$ 48,315.00	\$ 6,265.00 (+)
<u>Other</u>					
School Elections	\$ 449.95	\$ 500.00	\$ 472.50	\$ 600.00	\$ 100.00 (+)
Bd. of Ed. Expenses	1,217.02	600.00	587.00	600.00	-0-
Traveling Expenses	1,621.25	1,400.00	1,351.25	1,400.00	-0-
Office Expenses	2,993.58	3,200.00	3,066.68	3,300.00	100.00 (+)
Audit & Legal Services	2,381.51	1,550.00	1,600.00	1,900.00	350.00 (+)
Other Expenses	<u>2,012.18</u>	<u>1,100.00</u>	<u>1,028.42</u>	<u>1,200.00</u>	<u>100.00 (+)</u>
Other Sub-total	\$ 10,675.49	\$ 8,350.00	\$ 8,105.85	\$ 9,000.00	\$ 650.00 (+)
TOTALS	\$ 49,102.57	\$ 50,400.00	\$ 51,543.85	\$ 57,315.00	\$ 6,915.00 (+)

TOTAL INCREASE - \$6,915.00

Salaries: This item covers the salaries of the Board Office and the Business Office (5), the Custodian of School Funds (1), and the Superintendent's Office personnel (2).

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

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

Traveling Expenses: Board Secretary's & Superintendent's necessary expenses while away on official school business.

Office Expenses: This item covers necessary office items such as stationery, stamps, stencils, mimeograph materials, and sundry supplies.

SUMMARY OF ADMINISTRATION CONTROL (Continued)

-13-

Audit and Legal Services: Annual audit of accounts, which now covers the audit of all accounts kept by the Board and the individual schools, and general legal services given the Board.

Other Expenses: Advertising costs involving bids for materials, supplies, and the Opening Day Luncheon to which the entire educational staff is invited.

SUMMARY OF INSTRUCTION EXPENSES (SUPERVISORY)

-14-

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 1956-57</u>	<u>Budget 1957-58</u>	<u>Estimated Expenditures 1957-58</u>	<u>Tentative Budget 1958-59</u>	<u>Increase (+) or Decrease (-)</u>
Salaries	\$107,614.94	\$122,440.00	\$120,575.00	\$125,610.00	\$ 3,170.00 (+)
Personnel Sub-total	\$107,614.94	\$122,440.00	\$120,575.00	\$125,610.00	\$ 3,170.00 (+)
<u>Other</u>					
Traveling Expenses	\$ 458.26	\$ 1,300.00	\$ 1,265.05	\$ 1,300.00	\$ -0-
Office Supplies	5,029.83	4,600.00	4,506.00	4,600.00	-0-
Other Sub-total	\$ 5,488.09	\$ 5,900.00	\$ 5,771.05	\$ 5,900.00	\$ -0-
TOTALS	\$113,103.03	\$128,340.00	\$126,346.05	\$131,510.00	\$ 3,170.00

TOTAL INCREASE - \$3,170.00

Salaries: This item covers the salaries of the Supervisors (3), Principals (7), and Secretaries (12).

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:

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

Directors' Offices	- \$ 800.00
High School	- 1,100.00
Junior High	- 1,100.00
Elementary	- 1,600.00

TOTAL \$ 4,600.00

SUMMARY OF INSTRUCTION EXPENSES (PROPER)

-15-

This Budget division covers the cost of all instruction for all of our schools, such as teachers' salaries and the expenditures for textbooks and supplies used in classroom instruction.

<u>Personnel</u>	<u>Expenditures 1956-57</u>	<u>Budget 1957-58</u>	<u>Estimated Expenditures 1957-58</u>	<u>Tentative Budget 1958-59</u>	<u>Increase (+) or Decrease (-)</u>
Teachers' Salaries	\$1,057,440.90	\$1,224,360.00	\$1,187,830.28	\$1,290,850.00	\$ 66,490.00 (+)
Vocation Teacher	<u>5,280.00</u>	<u>5,780.00</u>	<u>6,000.00</u>	<u>6,200.00</u>	<u>420.00 (+)</u>
Personnel Sub-total	\$1,062,720.90	\$1,230,140.00	\$1,193,830.28	\$1,297,050.00	\$ 66,910.00 (+)
<u>Other</u>					
Textbooks	\$ 15,064.63	\$ 18,500.00	\$ 17,598.96	\$ 18,500.00	\$ -0-
Educational Supplies	35,244.09	32,000.00	38,848.44	38,000.00	6,000.00 (+)
Other Expenses	<u>2,543.76</u>	<u>1,800.00</u>	<u>2,888.37</u>	<u>2,500.00</u>	<u>700.00 (+)</u>
Other Sub-total	\$ <u>52,852.48</u>	\$ <u>52,300.00</u>	\$ <u>59,335.77</u>	\$ <u>59,000.00</u>	\$ <u>6,700.00 (+)</u>
TOTALS	\$1,115,573.38	\$1,282,440.00	\$1,253,166.05	\$1,356,050.00	\$ 73,610.00 (+)

TOTAL INCREASE - \$73,610.00

Textbooks: This item covers all textbooks used by pupils in our schools, replacement of obsolete books, plus new adoptions and rebinding; reference books for students and teachers.

Educational Supplies: 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, Physical Education, Agricultural and Manual Training Supplies.

Other Expenses: Christmas programs in the High School, the Junior and Senior High School graduations and scholastic awards.

SUMMARY OF OPERATION EXPENSE

-16-

Included in this category are the funds for keeping the school buildings clean, safe, and in a sanitary condition, and the cost of electricity, light and power for operating our schools.

<u>Personnel</u>	<u>Expenditures 1956-57</u>	<u>Budget 1957-58</u>	<u>Estimated Expenditures 1957-58</u>	<u>Tentative Budget 1957-58</u>	<u>Increase (+) or Decrease (-)</u>
Custodians' Salaries (28)	\$107,268.97	\$123,800.00	\$121,226.50	\$129,550.00	\$ 5,750.00 (+)
Personnel Sub-total	\$107,268.97	\$123,800.00	\$121,226.50	\$129,550.00	\$ 5,750.00 (+)
<u>Other</u>					
Custodians' Supplies	\$ 11,225.28	\$ 12,000.00	\$ 15,567.00	\$ 12,500.00	\$ 500.00 (+)
Fuel	21,952.30	19,000.00	28,720.00	24,000.00	5,000.00 (+)
Light & Power	25,139.94	25,000.00	25,000.00	26,000.00	1,000.00 (+)
Telephone & Telegraph	4,022.71	4,200.00	4,200.00	4,200.00	-0-
Other Expenses	2,207.03	3,200.00	2,887.40	3,200.00	-0-
Other Sub-total	\$ 64,547.26	\$ 63,400.00	\$ 76,374.40	\$ 69,900.00	\$ 6,500.00 (+)
TOTALS	\$171,816.23	\$187,200.00	\$197,600.90	\$199,450.00	\$12,250.00 (+)

TOTAL INCREASE - \$12,250.00 (+)

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

Fuel: This item covers the coal and oil used in our schools.

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

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

Other Expenses: Items not charged to above such as cartage of ashes, toilet cleaning services, rug cleaning, shade replacement, etc.

SUMMARY OF COORDINATE ACTIVITIES EXPENSE

-17-

This Budget Division includes the items relating to Attendance and Health Services.

<u>Personnel</u>	<u>Expenditures 1956-57</u>	<u>Budget 1957-58</u>	<u>Estimated Expenditures 1957-58</u>	<u>Tentative Budget 1958-59</u>	<u>Increase (+) or Decrease (-)</u>
Salaries	\$ 10,125.00	\$ 10,825.00	\$ 11,125.00	\$ 11,525.00	\$ 700.00 (+)
Personnel Sub-total	\$ 10,125.00	\$ 10,825.00	\$ 11,125.00	\$ 11,525.00	\$ 700.00 (+)
<u>Other</u>					
Attendance Officer's Expenses	\$ 870.79	\$ 100.00	\$ 148.55	\$ 175.00	\$ -0-
Medical Supplies	968.67	1,500.00	1,450.19	1,500.00	-0-
Dental Supplies	6.66	100.00	14.00	25.00	-0-
Other Sub-total	\$ 1,846.12	\$ 1,700.00	\$ 1,612.74	\$ 1,700.00	\$ -0-
TOTALS	\$ 11,971.12	\$ 12,525.00	\$ 12,737.74	\$ 13,225.00	\$ 700.00 (+)

TOTAL INCREASE - \$700.00

Salaries: This item includes the salaries for the (2) doctors, (1) dentist, (2) nurses, (1) visual consultant, and 1/2 of the Attendance Officer's salary (other 1/2 charged to Transportation).

Attendance Officer's Expenses: Expenses of the Attendance Officer's car.

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

SUMMARY OF AUXILIARY AGENCIES

-18-

This section of the Budget includes operation of school libraries, 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 Interscholastic Program.

<u>Personnel</u>	<u>Expenditures 1956-57</u>	<u>Budget 1957-58</u>	<u>Estimated Expenditures 1957-58</u>	<u>Tentative Budget 1958-59</u>	<u>Increase (+) or Decrease (-)</u>
Salaries	\$ 15,000.00	\$ 16,500.00	\$ 17,035.00	\$ 17,925.00	\$ 1,425.00 (+)
Personnel Sub-total	\$ 15,000.00	\$ 16,500.00	\$ 17,035.00	\$ 17,925.00	\$ 1,425.00 (+)
<u>Other</u>					
Library Books and Supplies	\$ 3,552.12	\$ 3,800.00	\$ 3,814.75	\$ 4,500.00	\$ 700.00 (+)
Magazines, Newspapers, etc.	934.85	1,000.00	1,251.15	1,000.00	-0-
Assembly Programs	-0-	1,000.00	1,000.00	1,000.00	-0-
Athletic Subsidy Acct. (Interscholastic School Athletics)	15,365.25	11,000.00	14,582.82	18,000.00	7,000.00 (+)
Transportation to Other Districts	<u>8,062.89</u>	<u>5,000.00</u>	<u>9,745.89</u>	<u>9,650.00</u>	<u>4,650.00 (+)</u>
Other Sub-total	\$ 27,915.11	\$ 21,800.00	\$ 30,394.61	\$ 34,150.00	\$ 12,350.00 (+)
TOTALS	\$ 42,915.11	\$ 38,300.00	\$ 47,429.61	\$ 52,075.00	\$ 13,775.00 (+)
		TOTAL INCREASE - \$13,775.00			

SUMMARY OF AUXILIARY AGENCIES (Continued)

-19-

Salaries: Includes the salaries for the High School and Junior High School Librarians, and the Cafeteria.

Library Books & Supplies: This item covers the cost of all library books, rebinding of library books, and library supplies.

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	- 375.00
Community Services	- 325.00

Interscholastic School Athletics: This account is used to subsidize the athletic program for our football, baseball, basketball, track, cross-country, crew, golf and rifle teams.

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.

SUMMARY OF FIXED CHARGES

-20-

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>1956-57</u>	<u>Budget</u> <u>1957-58</u>	<u>Estimated</u> <u>Expenditures</u> <u>1957-58</u>	<u>Tentative</u> <u>Budget</u> <u>1958-59</u>	<u>Increase (+)</u> <u>or</u> <u>Decrease (-)</u>
Pensions to Former Employees	\$ 3,472.48	\$ 3,472.48	\$ 4,306.48	\$ 4,306.48	\$ 834.00 (+)
Veterans' Liability	-0-	18,954.00	18,954.00	14,236.00	4,718.00 (-)
Pension Contributions to Essex County & State Retirement Funds	5,772.10	5,800.00	5,800.00	6,000.00	200.00 (+)
Tuition	16,961.25	12,000.00	18,100.00	20,000.00	8,000.00 (+)
Insurance Premiums - Fire, Workmen's Compensation, etc.	12,274.68	11,000.00	12,000.00	13,000.00	2,000.00 (+)
Rent	136.00	180.00	-0-	-0-	180.00 (-)
Social Security	<u>1,617.95</u>	<u>2,000.00</u>	<u>2,023.78</u>	<u>2,050.00</u>	<u>50.00 (+)</u>
TOTALS	\$ 40,234.46	\$ 53,406.48	\$ 61,184.26	\$ 59,592.48	\$ 6,186.00 (+)

TOTAL INCREASE - \$6,186.00

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

Essex County and State Retirement Pension Funds: This item covers the Board of Education's Contribution for those employees who are members of the Essex County Pension Fund and the State Employees Retirement System.

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. Increase due to coverage against loss of the completed Junior High School addition by fire.

SUMMARY OF MAINTENANCE (REPAIRS & REPLACEMENTS)

-21-

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.

	Expenditures 1956-57	Budget 1957-58	Estimated Expenditures 1957-58	Tentative Budget 1958-59	Increase (+) or Decrease (-)
Buildings & Grounds	\$ 64,754.72	\$ 73,048.00	\$ 73,195.66	\$ 65,359.13 *	\$ 7,688.87 (-)
Engineers' & Janitors' Equipment	1,747.62	2,000.00	1,536.24	3,000.00	1,000.00 (+)
Educational Equipment	25,646.24	27,005.00	25,753.99	44,223.36 **	17,218.36 (+)
Office Equipment	1,626.96	2,451.25	10,497.74	322.81	2,128.44 (-)
Auto, Tractor & Other Expense	<u>1,765.15</u>	<u>3,500.00</u>	<u>1,929.26</u>	<u>2,500.00</u>	<u>1,000.00</u> (-)
TOTALS	\$ 95,540.69	\$108,004.25	\$112,912.89	\$ 115,405.30	\$ 7,401.05 (+)
TOTAL INCREASE - \$7,401.05				103082.30	

*The 1958-59 Maintenance Budget includes such items as:

High School: Remodel administration suite, thereby providing an additional classroom, remodel medical suite, and install new doors for driver education garage.

Spring Garden School: Install 31 new sash, replace flag, install new power and light service, relight auditorium and gymnasium, plaster all cracks, paint interior and exterior, repair front lawn and macadam surface an area in the rear of the school for a basketball court and game area.

Lincoln School: Install fencing on east side of playground, macadam surface a playground area for trainable students, repair roof.

Yantacaw School: Erect a new flight of stairs leading to lower playground area, renovate lawn on Yantacaw Place.

**Educational Equipment: Major equipment to be purchased is as follows:

High School: 20 new typing desks, science equipment, audio-visual aid equipment, 100 new lockers for gym classes, and music equipment.

Junior High School: 35 new typewriters and desks for typing class, 2 new pianos for auditorium, home economics equipment, shop equipment, science equipment, gym equipment, and library and art furniture.

Elementary Schools: The normal replacement and repair of equipment.

SUMMARY OF MAINTENANCE (REPAIRS & REPLACEMENTS)

-21-

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.

	Expenditures 1956-57	Budget 1957-58	Estimated Expenditures 1957-58	Tentative Budget 1958-59	Increase (+) or Decrease (-)
Buildings & Grounds	\$ 64,754.72	\$ 73,048.00	\$ 73,195.66	\$ 65,359.13* 58,158.13	\$ 7,688.87 (-) 14,889.87
Engineers' & Janitors' Equipment	1,747.62	2,000.00	1,536.24	3,000.00	1,000.00 (+)
Educational Equipment	25,646.24	27,005.00	25,753.99	44,223.36** 39,101.36	17,218.36 (+) 12,096.36
Office Equipment	1,626.96	2,451.25	10,497.74	322.81	2,128.44 (-)
Auto, Tractor & Other Expense	1,765.15	3,500.00	1,929.26	2,500.00	1,000.00 (-)
TOTALS	\$ 95,540.69	\$108,004.25	\$112,912.89	\$115,405.30 103,082.30	\$ 7,401.05 (+) 4921.95(-)
			TOTAL INCREASE - \$7,401.05		

*The 1958-59 Maintenance Budget includes such items as:

High School: Remodel administration suite, thereby providing an additional classroom, remodel medical suite, and install new doors for driver education garage.

Spring Garden School: Install 31 new sash, replace flag, install new power and light service, relight auditorium and gymnasium, plaster all cracks, paint interior and exterior, repair front lawn and macadam surface an area in the rear of the school for a basketball court and game area.

Lincoln School: Install fencing on east side of playground, macadam surface a playground area for trainable students, repair roof.

Yantacaw School: Erect a new flight of stairs leading to lower playground area, renovate lawn on Yantacaw Place.

**Educational Equipment: Major equipment to be purchased is as follows:

High School: 20 new typing desks, science equipment, audio-visual aid equipment, 100 new lockers for gym classes, and music equipment.

Junior High School: 35 new typewriters and desks for typing class, 2 new pianos for auditorium, home economics equipment, shop equipment, science equipment, gym equipment, and library and art furniture.

Elementary Schools: The normal replacement and repair of equipment.

DEBT SERVICE SUMMARY

-22-

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 1956-57	Budget 1957-58	Tentative Budget 1958-59	Increase (+) or Decrease (-)
Redemption of Serial Bonds	\$ 127,000.00	\$ 110,000.00	\$ 134,000.00	\$ 24,000.00 (+)
Interest on Serial Bonds	69,933.50	65,638.50	68,063.50	2,425.00 (+)
TOTALS	\$ 196,933.50	\$ 175,638.50	\$ 202,063.50	\$ 26,425.00 (+)

TOTAL INCREASE - \$ 26,425.00

Bonds	Purpose	Amount of Original Issue	Final Year of Maturity	Rate (%)	Outstanding July 1, 1958	Bonds Redeemed 1958-59	Interest Paid 1958-59	Outstanding July 1, 1959
Serial	High School	\$ 50,000.00	1967	4-1/2%	\$ 9,000.00 8,000.00	\$ 1,000.00	\$ 405.00 360.00	\$ 8,000.00 7,000.00
Serial	High School	646,000.00	1967	4-1/2%	139,000.00 183,000.00	16,000.00	6,210.00 5535.00	123,000.00 107,000.00
Serial	Lincoln & Tarrant School Additions	650,000.00	1958	4 1/2%	22,000.00	22,000.00	550.00	0
Serial	Radcliffe School	732,000.00	1982	2-1/4%	602,000.00 632,000.00	30,000.00	13545.00 14,220.00	572,000.00 602,000.00
Serial	Junior High School	1,821,000.00	1985	2.35%	1,676,000.00 1,731,000.00	60,000.00 55,000.00	39386.00 40,678.50	1,616,000.00 1,676,000.00
Serial	Junior High School	200,000.00	1978	3.00%	190,000.00 200,000.00	10,000.00	5700.00 6,000.00	180,000.00 190,000.00
TOTALS		\$ 4,099,000.00 3,449,000.00			\$ 2,733,000.00 2,599,000.00	\$ 134,000.00 117,000.00	\$ 68,063.50 64516.00	\$ 2,599,000.00 2,482,000.00