

W. F. Hoffmeister

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SCHOOLS ARE IMPORTANT

~
GOOD SCHOOLS PROVIDE CITIZENSHIP
TRAINING AND EDUCATIONAL OPPORTUNITIES
AS A FOUNDATION FOR ADULT LIFE.

NUTLEY PUBLIC SCHOOL BUDGET

1959 ~ 1960

W. F. Hoffmeister

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BUDGET INDEX AND TABLE OF CONTENTS

	PAGE
PART I BOARD OF EDUCATION'S LETTER OF TRANSMITTAL	1 - 7
PART II ADVERTISED BUDGET.	8 - 10
PART III ANALYSIS OF BUDGET REQUIREMENTS	11
PART IV DETAILED BUDGET INFORMATION:	
	PAGE
Summary of Total Operating Budget	12
Summary of Administration Expenses	13
Summary of Instruction Expenses	14-15
Summary of Attendance and Health Services	16
Summary of Transportation Services	17-18
Summary of Operation of Plant Expenses	19
Summary of Maintenance of Plant	20-21
Summary of Fixed Charges	22
Summary of Food Services	23-24
Summary of Student Body Activities	25-26
Summary of Community Services	27
Summary of Capital Outlay	28
Summary of Debt Service	29
Summary of Outgoing Transfer Account	30

A MESSAGE TO THE CITIZENS OF THE NUTLEY PUBLIC SCHOOLS

FROM THE BOARD OF EDUCATION

The annual school election in Nutley will be held on Tuesday, February 10, 1959, between the hours of 3:30 p.m. and 9:00 p.m.

The business to be transacted at this election includes action upon the school budget, and the election of three members to the Board of Education.

The Board of Education, in an effort to assist the voters in familiarizing themselves with the needs for the 1959-60 school year, has prepared the following summary.

It must be realized that this budget as prepared by the Board of Education forecasts the chief fiscal problems which will appear during the period July 1, 1959 to June 30, 1960.

It is again necessary this year to revise the teachers' salary guide if the school district is to retain its present competitive position with neighboring communities. The school district, after increasing the salary guide, will still rate as one of, if not the lowest, in Essex County.

Good teachers make for good schools and if good teachers are desired, Nutley must be able to compete for them during this period of shortage.

In addition to increases in salaries, which amount to approximately 5%, it has been found necessary to increase the sums of money set aside for school supplies, utilities, tuition, and transportation in order to keep up with increased costs and needs.

The Board of Education, under a new ballot heading "Capital Outlay", requests the consideration of the sum of money deemed necessary to transfer the ninth through the twelfth grades to the present junior high building and the seventh and eighth grades to the present senior high building. This move is necessary to alleviate the overcrowded condition of the high school.

The cost of the transfer, including the replacement of the present obsolete science equipment which was purchased in 1927, will cost \$35,062.00

Mr. Edward J. Lenihan, President
Mrs. Janet J. Clarke, Vice President
Mrs. Catherine Boone

Mr. Ralph L. Kimball
Mr. Carl A. Ohlson
Mrs. John Peddieson

Mr. H. David Stamm
Mr. Frank V. Tangorra
Mr. Ivor B. Watts

Dr. Anson B. Barber, Superintendent of Schools

Mr. Everett Zabriskie, Secretary-Business Manager

310

ELEMENTARY

Upon entering the elementary school, each child begins his experiences in living and working with other children organized in groups for the purpose of building the foundations for constructive, independent actions desirable in growing democratic citizens. Learning is not left to chance. At each age level in the six years of elementary school, there is a planned curriculum based on sound research in child development and on discoveries made of how learning takes place. Provisions are made to assure each child maximum opportunity for continuous progress, considering his aptitudes, abilities, interests, and skills. Every effort is made to help each child make the best use of his intelligence in gaining information and skills necessary for academic, social, and economic literacy and in building attitudes, human relationships, ideals, and beliefs consistent with the principles of living in a democratic society. Good mental and physical health are encouraged. Study, evaluation, and testing are continuously employed to measure success and indicate need for change in treatment and/or instruction.

In the early years of a child's life, he is helped particularly to become an accepted, contributing group member. He is helped to acquire the meaning of numbers, reading, writing, and other forms of communication as well as to develop for himself a degree of independence in using the skills involved. Art, dramatics, rhythms, literature, music, sciences, crafts are advantages introduced to the child for the purpose of deepening appreciations of his cultural heritage and of giving him a variety of media for self expression. It is essential all along the way that the child form and maintain a favorable attitude toward school life and sense the opportunities it offers him for learning.

In the later years of elementary school, each child is helped,-- to build upon his previous experiences; to improve and increase his communicative skills; to reach beyond the home, school, and community

concepts to develop understandings of his state, nation, and world; to become more responsible as a contributing group member; to use his growing independence to his own advantage and to the advantage of others in socially acceptable ways. In reading, he is helped to expand his sight, vocabulary, to increase his power to attack new words, to develop fluency, comprehension, and accuracy. He is encouraged to turn to reading as a source of information and pleasure. He is helped to use reference materials and library resources.

He is encouraged to see a need for critical reading and to improve his taste in reading. In the other language areas, the child is helped to increase his power in transferring his thoughts to others through clear, appropriate speech and legible, accurate writing. All content fields of the curriculum are used to provide realistic experience and practice in the arts of communication. Many of the fundamental skills in the processes of arithmetic begun earlier are clinched at the upper elementary levels. As previously indicated, new processes are developed in sequence from concrete, direct, experience to the use of abstractions. Much attention is given to problem solving in connection with meaningful situations and to acquiring skill and accuracy in handling the basic number concepts. Guides in all fields are used by teachers to help them determine the course to follow in teaching.

Realizing that each child is an individual in terms of growth and development, and that each has particular worth, the elementary school undertakes the task of understanding each child's potential and helping him to reach it. It guides him toward achieving the base from which he may effectively progress in skills and useful practices later. Although the child is given freedom, there are always limits within which he must operate - just as in any democracy.

INTERMEDIATE

The intermediate school program whether it be for two or three years is an integral part of the total educational plan which seeks to provide for the personal-social development of the individual and at the same time educate for civic competence. It aims at continuous growth from the elementary school to the senior high school, continuing those phases of the elementary school program which need extension and expansion and at the same time acquainting the pupil with the program and methods of the senior high school.

The intermediate school provides a wide variety of experiences and activities to aid the pupil in his personal-social, mental, and physical development commensurate with his capacity or ability and geared to the known facts of the characteristics of this age group.

In order to meet the needs of boys and girls in the area of basic information and basic skills, a program of classroom studies has been set up in this school. An extended period of time each day is given to the general learnings program which includes English and Social Studies. Within this period, functional units are developed as the basis of class activity, and meaningful drill is provided for each pupil as the need for such drill arises. Fundamental skills and understandings are emphasized throughout the program.

Opportunities are afforded all boys and girls to become acquainted with the methods of science and the influence of science on human life.

Mathematics and foreign languages, commercial subjects, homemaking, shop, art, and music are areas of study.

Through school-wide guidance, pupils are helped to grow in physical and mental health, and to discover their special skills and aptitudes.

All boys and girls are encouraged to find mediums for self-expression in some kind of creative work.

Attitudes, appreciations, and socially-acceptable behavior are the criteria by which school citizenship is measured.

The intermediate school accepts as its major responsibility the helping of each boy and girl to attain maximum growth and development in a democratic school environment. To do this, the staff must understand the adolescent and like him. They must know how to set up sequences of learnings that will help each student develop according to his ability.

Such sequences are based on cumulative records, standardized tests, and recognized research materials.

The classroom organization must be conducive to good work habits.

Knowing how to individualize instruction; having ample practice materials on all levels represented by the class: imparting good work habits; using audio-visual aids, including magazines, newspapers, radio and television; relating school experiences to community life, -these are some of the skills recognized by all teachers as being fundamental.

SENIOR

-4-

The senior high school program has as its primary aim the development of good citizens both as individuals and as members of society. Pupils come to the senior high school with varying levels of abilities, interests, and needs but with different levels of accomplishment. The program provides as far as facilities and personnel permit, for their continued growth and development, expecting of them the maximum achievement their abilities permit and considering those abilities in measuring their progress. Because of differences in individuals and in their plans for life after graduation, the program is constantly being revised to meet the needs of those who will continue their education in schools and colleges as well as those who will enter employment immediately upon graduation.

In order to be graduated from a senior high school, a minimum of eighty high school units of credit is required.

The senior high school curriculum includes a broad offering of subjects designed to meet the needs of the 50 per cent seeking entrance into college, the 41 per cent who take the business education courses, and the 9 per cent who take the general course expecting to terminate their formal education upon high school and graduation.

English, public speaking, and dramatics are offered to college-bound students as are history, mathematics and three units of science. More students take biology, chemistry and physics in Nutley than on the national average. Colleges generally require two units of credit in any foreign language offered to satisfy entrance requirements. The senior high school offers instruction in French, German, and Spanish as well as in Latin.

The basic requirements for all students consists of four years of English, two years of social studies, and four years of health and physical education. Open to be elected are subjects such as mechanical drawing, shop, music, art, printing, driver education, and clothing.

In order that the high school remain in good standing with the accrediting agencies, it is necessary that our teachers meet certification standards, minimum instruction time requirements, and that the Board of Education provide adequate space, facilities, and the necessary equipment and supplies for our varied instructional programs.

The Board of Education has the heavy responsibility of including items essential to a good program as well as excluding those items which may not be required to meet the same demands.

If our schools are to continue to meet the needs of the boys and girls of our community, they must provide a comprehensive program and the best in personnel, physical facilities, and equipment to make it possible.

Budget totals are shown in the table below:

	<u>1958-59</u>	<u>1959-60</u>	<u>Increase</u>
Total Budget	\$2,188,495.88	\$2,309,147.21	<u>120,651.33</u> \$120,657.33
Required from District Taxes	1,712,674.18	1,888,132.31	175,458.13
School Tax Rate Required	3.76		
Percentage of Local Tax Dollar	46%		

It might be interesting to note that even with the inclusion of capital outlay for the change in schools and the additional cost for increased salaries, supplies, utilities, tuition, and transportation, plus an estimated increase in enrollment of forty-eight pupils for the coming year, the overall school increase has been kept down to 7.6%.

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 - 1956

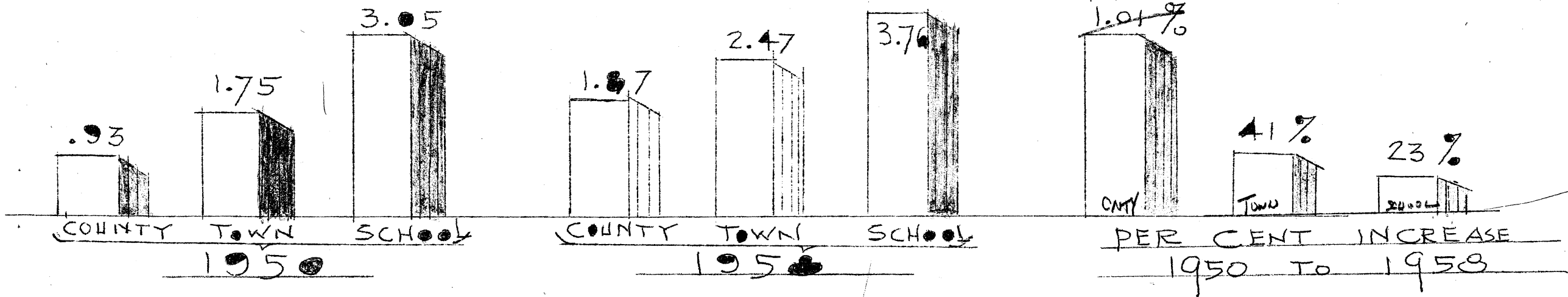
	<u>Rate</u>	<u>Dollar</u>
County	1.71	.24
School	3.25	.45
Town	2.21	.31
	<u>\$7.17</u>	<u>\$1.00</u>

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>

Distribution of Tax - 1958

	<u>Rate</u>	<u>Dollar</u>
County	1.87	.23
School	3.76	.46
Town	2.47	.31
	<u>\$8.10</u>	<u>\$1.00</u>



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

Personnel

Salaries:

Administrative and Supervisory:

Administrative salary increments	8	\$ 2,600.00	PAGE 13
Supervisory salary increments	22 to 23	8,440.00	PAGE 14

Teachers:

Teachers' salary increments and adjustments to proper steps on our salary guide	213	69,110.00	PAGE 14-B
Two additional teachers	2	9,500.00	" "
Remedial Reading Services		2,000.00	" "

Custodians:

Custodians' salary increments and adjustments	29	2,070.00	PAGE 17
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Attendance and Health Services:

Salary increments and adjustments	6½	617.00	PAGE 16
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Library Personnel and Cafeteria:

Salary increments and adjustments	3	900.00	PAGE 17-C & D
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Pupil Transportation:

Additional driver's salary	1	3,325.00	PAGE 17
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Total Personnel	285½	Total Salary Increases	\$ 98,562.00
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Other Increases:

Textbooks and Educational Supplies	\$ 2,850.00	PAGE 17-D
Utilities, Fuel and Insurance	8,274.57	PAGE 17-A & 17-B
Transportation	6,575.00	PAGE 17-A
Athletics	423.00	PAGE 17-B
Tuition	7,000.00	PAGE 17
Pensions and Social Security	605.60	PAGE 17-B
Veterans Prior Service Liability	1,897.00	PAGE 17-C
Capital Outlay	35,062.00	PAGE 18
All other increases	1,575.00	

Total Other Increases	\$64,262.17
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PAGE 17-A
PAGE 17-B
PAGE 17-C
PAGE 17-D
PAGE 17-E
PAGE 17-F
PAGE 17-G
PAGE 17-H
PAGE 17-I
PAGE 17-J
PAGE 17-K
PAGE 17-L
PAGE 17-M
PAGE 17-N
PAGE 17-O
PAGE 17-P
PAGE 17-Q
PAGE 17-R
PAGE 17-S
PAGE 17-T
PAGE 17-U
PAGE 17-V
PAGE 17-W
PAGE 17-X
PAGE 17-Y
PAGE 17-Z

Carried Forward

Total Other Increases \$ 64,262.17

Less:

Maintenance Account \$ 28,022.74
Debt Service 20,537.50

Total Decreases 48,560.24

Net Total Other Increases 15,701.93

TOTAL BUDGETARY INCREASES \$ 114,263.93

Increase in Revenue:

Tuition 1959-60 \$ 1,000.00
Miscellaneous Revenue 1,200.00
Capital Outlay 7,614.90

Increase in Revenue \$ 9,814.90

Less:

Decrease in Revenue and Balances

State Aid \$12,045.10
State Building Aid 1,164.00
Current Expenses 30,000.00
Debt Service 27,800.00

Decrease in Revenue \$ 71,009.10

Less:

Net Decrease in Revenue 61,194.20

TOTAL INCREASE IN DISTRICT TAXES FOR SCHOOL PURPOSES \$175,458.13

BUDGET STATEMENT
School Year 1959-60

SCHOOL DISTRICT OF NUTLEY

<u>ENROLLMENTS</u>	<u>1957-58</u> <u>(Actual)</u>	<u>1958-59</u> <u>(Estimated)</u>	<u>1959-60</u> <u>(Estimated)</u>
Resident Average Daily Enrollment	4687	4827	4875
Add: A.D.E. - Tuition Pupils Rec'd	13	12	12
Total Average Daily Enrollment	<u>4700</u>	<u>4839</u>	<u>4887</u>

SOURCES OF REVENUE

<u>CURRENT EXPENSE</u>	<u>1957-58</u> <u>(Actual)</u>	<u>1958-59</u> <u>(Anticipated)</u>	<u>1959-60</u> <u>(Anticipated)</u>
Appropriation Balance	*\$ 42,543.73	-0-	-0-
Balance Appropriated		\$ 30,000.00	-0-
Local Tax Levy	1,398,992.65	1,519,073.38	\$ 1,688,680.65
Tuition	6,395.00	7,000.00	8,000.00
Other Local Revenues	131.00	1,000.00	200.00
State Aid	296,182.58	274,344.10	262,299.00 **
Federal Aid	1,549.34	1,000.00	1,000.00
Student Body Activities	7,496.71	10,934.45	11,000.00
Food Services	47,600.95	47,998.15	54,320.00
TOTAL CURRENT EXPENSE	<u>\$1,800,891.96</u>	<u>\$1,891,350.08</u>	<u>\$2,025,499.65</u>

REPAIRS AND REPLACEMENTS

Appropriation Balance	*\$ 6,567.22	-0-	-0-
Local Tax Levy	108,004.25	\$ 95,082.30	\$ 65,059.56
Other Local Revenues	4,277.00		2,000.00
TOTAL REPAIRS & REPLACEMENTS	<u>\$ 118,848.47</u>	<u>\$ 95,082.30</u>	<u>\$ 67,059.56</u>

CAPITAL OUTLAY

Appropriation Balance	*\$ 23,479.96	-0-	-0-
Balance Appropriated		\$.00	\$ 7,614.90
Local Tax Levy			27,447.10
TOTAL CAPITAL OUTLAY	<u>\$ 23,479.96</u>	<u>\$.00</u>	<u>\$ 35,062.00</u>

DEBT SERVICE

Appropriation Balance	*\$ 103,236.67	-0-	-0-
Balance Appropriated		\$ 30,000.00	\$ 2,200.00
Local Tax Levy	24,793.10	98,518.50	106,945.00
Other Local Revenues	9,026.75	-0-	-0-
State Aid	75,845.40	73,545.00	72,381.00
TOTAL DEBT SERVICE	<u>\$ 212,901.92</u>	<u>\$ 202,063.50</u>	<u>\$ 181,526.00</u>

TOTAL REVENUE-ALL ACCOUNTS	\$2,156,122.31	\$ 2,188,495.88	\$2,309,147.21
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* REFLECTS FULL APPROPRIATION BALANCE JULY 1, 1957 FOR 1957-58

** INCLUDES CERTIFIED AMOUNT OF DISTRICT'S LIABILITY TO TEACHERS' PENSION FUND FOR VETERANS.

7614.90
2200.00
2
11814.90

<u>CURRENT EXPENSES</u>	<u>APPROPRIATIONS</u>		
	<u>Expenditures 1957-58</u>	<u>Appropriations 1958-59</u>	<u>Appropriations 1959-60</u>
Administration:			
Salaries for Administration	\$ 44,578.85	\$ 48,315.00	\$ 50,915.00
Contracted Services	2,110.00	1,900.00	1,900.00
Other Expenses	6,604.03	7,700.00	8,100.00
Instruction:			
Salaries:			
Principals	59,350.00	61,800.00	64,900.00
Supervisors of Instruction	23,750.00	25,250.00	26,250.00
Teachers	1,153,838.74	1,267,150.00	1,347,860.00 1,347,760.00
Other Instructional Staff	12,510.00	13,200.00	13,800.00 13,900.00
Secretarial & Clerical Asst's	37,180.64	38,560.00	42,900.00
Textbooks	15,074.29	18,500.00	14,000.00
School Libraries & Audio Visual			
Mat's	5,430.07	6,850.00	9,700.00
Teaching Supplies	37,352.92	34,650.00	40,000.00
Other Expenses	8,065.19	9,400.00	8,900.00
Attendance and Health Services:			
Salaries	11,334.25	11,525.00	12,142.00
Other Expense	1,342.86	1,700.00	1,525.00
Transportation:			
Salaries for Pupil Transportation	3,088.00	2,275.00	5,600.00
Contracted Service & Public			
Carriers	6,350.28	5,025.00	7,600.00
Replacement of Vehicles	.00	.00	2,840.00
Pupil Transportation Insurance	81.60	340.00	500.00
Other Expenses-Operation &			
Maintenance	1,271.74	850.00	1,850.00
Operation:			
Salaries for Operation of Plant	118,065.73	125,230.00	129,300.00
Contracted Services	.00	1,650.00	2,700.00
Heat	26,415.87	24,000.00	26,000.00
Utilities	35,733.04	30,200.00	36,000.00
Supplies	16,987.84	12,500.00	14,000.00
Other Expenses	1,078.40	1,550.00	.00
Fixed Charges:			
Employee Retirement Contributions	31,285.15	26,592.48	29,095.08
Insurance and Judgments	13,066.96	12,660.00	13,134.57

OUTGOING TRANSFERS

Tuition	\$ 18,062.38	\$ 20,000.00	\$ 27,000.00
SUB-TOTAL CURRENT EXPENSE	<u>\$1,690,008.83</u>	<u>\$1,809,372.48</u>	<u>\$1,938,511.65</u>

REPAIRS AND REPLACEMENTS

Contracted Services	61,404.71	36,354.00	39,946.00
Replacement of Equipment	36,264.76	36,864.17	20,908.56
Other Expenses	<u>18,420.45</u>	<u>21,864.13</u>	<u>6,205.00</u>
SUB-TOTAL REPAIRS AND REPLACEMENTS	<u>\$ 116,089.92</u>	<u>\$ 95,082.30</u>	<u>\$ 67,059.56</u>

SUNDRY ACCOUNTS

Food Services:

Salaries - Food Services	\$ 19,525.87	\$ 19,875.00	\$ 20,200.00
Other Expenses	32,600.08	32,848.15	39,045.00

Student-Body Activities:

Salaries for Student-Body Activities	7,575.00	8,100.00	8,300.00
Other Expenses	17,760.18	16,834.45	17,123.00

Civic Activities:

Salaries for Civic Activities	<u>4,320.00</u>	<u>4,320.00</u>	<u>2,320.00</u>
SUB-TOTAL SUNDRY ACCOUNTS	<u>\$ 81,781.13</u>	<u>\$ 81,977.60</u>	<u>\$ 86,988.00</u>

TOTAL CURRENT EXPENSE, REPAIRS AND REPLACEMENTS, AND SUNDRY ACCOUNTS

<u>\$1,887,879.88</u>	<u>\$1,986,432.38</u>	<u>\$2,092,559.21</u>
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CAPITAL OUTLAY

Buildings	\$ 3,543.74	\$ -0-	\$ 16,526.00
Equipment	<u>18,645.32</u>	<u>-0-</u>	<u>18,536.00</u>
TOTAL CAPITAL OUTLAY	<u>\$ 22,189.06</u>	<u>\$ -0-</u>	<u>\$ 35,062.00</u>

DEBT SERVICE

Principal of Debt	\$ 110,000.00	\$ 134,000.00	\$ 117,000.00
Interest on Debt	<u>71,638.50</u>	<u>68,063.50</u>	<u>64,526.00</u>
TOTAL DEBT SERVICE	<u>\$ 181,638.50</u>	<u>\$ 202,063.50</u>	<u>\$ 181,526.00</u>

GRAND TOTAL EXPENDITURES, APPROPRIATIONS AND TRANSFERS

<u>\$2,091,707.44</u>	<u>\$2,188,495.88</u>	<u>\$2,309,147.21</u>
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CURRENT OPERATING APPROPRIATION BALANCES JUNE 30, 1958:

CURRENT EXPENSE	\$ 22,102.00
REPAIRS & REPLACEMENTS	2,758.55
CAPITAL OUTLAY	1,290.90
DEBT SERVICE	<u>31,263.42</u>
TOTAL BALANCES JUNE 30, 1958	<u>\$ 64,414.87</u>
TOTAL EXPENDITURES AND BALANCES JUNE 30, 1958	<u>\$2,156,122.31</u>

TABLE I
ANALYSIS OF BUDGET REQUIREMENTS 1957-58, 1958-59, and 1959-60

Items	1957-58 Budget	1957-58 Percents	1958-59 Budget	1958-59 Percents	1959-60 Budget	1959-60 Percents
Salaries - All Employees	\$1,545,455.00	75.9	\$1,625,600.00	74.3	\$1,753,582.08	75.9
Debt Service	175,638.50	8.6	202,063.50	9.2	181,526.00	7.9
Utilities, Fuel and Insurance	59,200.00	2.9	66,860.00	3.1	75,134.57	3.3
Maintenance, Repairs and Replacements	108,004.25	5.3	95,082.30	4.3	67,059.56	2.9
Capital Outlay	.00		.00		35,062.00	1.5
Books, Supplies and Other Expenses	<u>147,956.48</u>	<u>7.3</u>	<u>198,890.08</u>	<u>9.1</u>	<u>196,783.00</u>	<u>8.5</u>
TOTALS	\$2,036,254.23	100.0	\$2,188,495.88	100.0	\$2,309,147.21	100.0
Less Estimated Revenues	<u>- 504,464.23</u>		<u>- 475,821.70</u>		<u>- 421,014.90</u>	
TOTAL BUDGET	\$1,531,790.00		\$1,712,674.18		\$1,888,132.31	

TABLE II
ANALYSIS OF BUDGETS 1952-53 to 1959-60 - Percentages

Year	Salaries All Employees	Debt Service	Utilities & Insurance	Maintenance, Repairs & Replacements	Capital Outlay	Books, Supplies and Other Expenses	Enrollment As Of September 30th
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	4,720
1958-59	74.3	9.2	3.1	4.3		9.1	4,827
1959-60	75.9	7.9	3.3	2.9	1.5	8.5	4,887 (Est.)

SUMMARY OF TOTAL OPERATING BUDGET

	Expenditures 1957-58	Budget 1958-59	Estimated Expenditures 1958-59	Tentative Budget 1959-60	Increase (+) or Decrease (-)
<u>CURRENT EXPENSE</u>					
Administration (100)	53,292.88	57,915.00	57,574.00	60,915.00	3,000.00 (+)
Instruction (200)	1,352,551.85	1,475,360.00	1,458,050.00	1,568,310.00	92,950.00 (+)
Attendance & Health Serv. (300 & 400)	12,677.11	13,225.00	12,727.09	13,667.00	442.00 (+)
Pupil Transportation Services (500)	10,791.62	8,490.00	12,706.70	18,390.00	9,900.00 (+)
Operation of Plant (600)	198,280.88	197,130.00	197,512.39	208,000.00	10,870.00 (+)
Fixed Charges (800)	44,352.11	39,252.48	39,537.77	42,229.65	2,977.17 (+)
Food Services (900)	52,125.95	52,723.15	55,530.51	59,245.00	6,521.85 (+)
Student Body Activities (1000)	25,335.18	24,934.45	24,870.53	25,423.00	488.55 (+)
Community Services (1100)	4,320.00	2,320.00	2,320.00	2,320.00	.00
Outgoing Transfer Account (1400)	18,062.38	20,000.00	21,600.00	27,000.00	7,000.00 (+)
Sub-Total	1,771,789.96	1,891,350.08	1,882,428.99	2,025,499.65	134,149.57 (+)
<u>MAINTENANCE OF PLANT</u>					
Maintenance of Plant (700)	116,089.92	95,082.30	95,251.06	67,059.56	28,022.74 (-)
Sub-Total	116,089.92	95,082.30	95,251.06	67,059.56	28,022.74 (-)
<u>CAPITAL OUTLAY</u>					
Capital Outlay (1200)	22,189.06	.00	.00	35,062.00	35,062.00 (+)
Sub-Total	22,189.06	.00	.00	35,062.00	35,062.00 (+)
<u>DEBT SERVICE</u>					
Debt Service (1300)	181,638.50	202,063.50	202,108.50	181,526.00	20,537.50 (-)
Sub-Total	181,638.50	202,063.50	202,108.50	181,526.00	20,537.50 (-)
TOTALS	2,091,707.44	2,188,495.88	2,179,788.55	2,309,147.21	120,651.33 (+)

In order to compare the \$120,651.33 as shown on this page versus \$114,263.93 as shown on Page 7, make the following deductions:

Increased revenue from cafeterias - \$6,321.85
Increased revenue from athletics - 65.55
\$6,387.40

Adding the above two figures together and subtracting the total from \$120,651.33
- 6,387.40
will give you the regular operating increase of \$114,263.93

SUMMARY OF ADMINISTRATION EXPENSES (100)

		Expenditures 1957-58	Budget 1958-59	Estimated Expenditures 1958-59	Tentative Budget 1959-60	Increase (+) or Decrease (-)
110	<u>Salaries for Administration</u>					
	Salaries (8)	44,578.85	48,315.00	48,524.00	50,915.00 ✓	2,600.00 (+)
	Salaries Sub-Total	<u>44,578.85</u>	<u>48,315.00</u>	<u>48,524.00</u>	<u>50,915.00</u>	<u>2,600.00 (+)</u>
120	<u>Contracted Serv. for Admin.</u>					
A	Public School Accountants Fee	1,600.00	1,600.00	1,600.00	1,600.00 ✓	.00
B	Legal Fees	510.00	300.00	500.00	300.00 ✓	.00
	Cont. Serv. for Admin. Sub-Total	<u>2,110.00</u>	<u>1,900.00</u>	<u>2,100.00</u>	<u>1,900.00</u>	<u>.00</u>
130	<u>Other Expenses for Administration</u>					
A	Board Members' Expenses	633.81	600.00	750.00	750.00 ✓	150.00 (+)
B	Secretary's Office Expense	3,491.81	3,900.00	2,600.00	3,500.00 ✓	400.00 (-)
D	School Elections	780.04	600.00	700.00	700.00 ✓	100.00 (+)
F	Superintendent's Office Expense	1,698.37	2,000.00	1,800.00	2,000.00 ✓	.00
M	Printing and Publishing	.00	600.00	600.00	650.00 ✓	50.00 (+)
N	Miscellaneous Exp. for Admin.	.00	.00	500.00	500.00 ✓	500.00 (+)
	Other Expenses Sub-Total	<u>6,604.03</u>	<u>7,700.00</u>	<u>6,950.00</u>	<u>8,100.00</u>	<u>400.00 (+)</u> -4
	TOTALS	53,292.88	57,915.00	57,574.00	60,915.00 ✓	3,000.00 (+)

Salaries for Administration: Salaries for personnel employed in the office of the secretary of the Board of Education and the Superintendent of Schools.

Public School Accountant's Fee: Expenditures for the fee of a public school accountant engaged to conduct the annual audit.

Legal Fees: Expenditures for the fees of an attorney who performs legal services for the Board but is not employed by the Board at a fixed annual salary.

Printing and Publishing: The cost involved in printing and mailing the Board of Education Newsletter which is published four times a year.

Miscellaneous Exp. for Admin.: Expenditures for books and subscriptions for the administrative staff, advertisement for bids for supplies and equipment, and any other general administrative expense which is not chargeable to a specific administration.

SUMMARY OF INSTRUCTION EXPENSES (200)

		Expenditures 1957-58	Budget 1958-59	Estimated Expenditures 1958-59	Tentative Budget 1959-60	Increase (+) or Decrease (-)
210	<u>Instruction Salaries</u>					
211	Principals' Salaries (7)	59,350.00	61,800.00	61,800.00	64,900.00 ✓	3,100.00 (+) -A
212	Supervisors' Salaries (3)	23,750.00	25,250.00	25,250.00	26,250.00 ✓	1,000.00 (+) -A
213	*Teachers' Salaries (213)	1,153,838.74	1,267,150.00	1,247,357.50	1,347,760.00 ✓	80,610.00 (+) -B
214	Librarians' Salaries (2)	12,510.00	13,200.00	13,100.00	13,900.00 ✓	700.00 (+) -C
215	**Prin. & Supv. Clerical Salaries (13)	37,180.64	38,560.00	39,125.00	**42,900.00 ✓	4,340.00 (+) -A
	Instruction Salaries Sub-Total	1,286,629.38	1,405,960.00	1,386,632.50	1,495,710.00	89,750.00 (+)
220	<u>Textbooks</u>	15,074.29	16,500.00	14,000.00	14,000.00 ✓	2,500.00 (-) -D
	Textbooks Sub-Total	15,074.29	16,500.00	14,000.00	14,000.00	2,500.00 (-)
230	<u>School Libraries and Audio Visual Materials</u>					
A	Library Books	2,608.24	6,350.00	6,200.00	6,200.00 ✓	150.00 (-)
B	Periodicals and Newspapers	1,251.15	1,000.00	1,300.00	1,300.00 ✓	300.00 (+)
C	Audio Visual Materials	1,063.81	1,350.00	1,442.50	1,600.00 ✓	250.00 (+)
E	Library Supplies	506.87	150.00	375.00	600.00 ✓	450.00 (+)
	Sch. Lib and Aud. Vis. Mater. Sub-Total	5,430.07	8,850.00	9,317.50	9,700.00	850.00 (+) -E
240	<u>Teaching Supplies</u>	37,352.92	34,650.00	40,000.00	40,000.00 -	5,350.00 (+)
	Teaching Supplies Sub-Total	37,352.92	34,650.00	40,000.00	40,000.00	5,350.00 (+) -E
250	<u>Other Expenses for Instruction</u>					
A	Office Supplies	4,354.13	4,600.00	4,300.00	4,600.00 -	.00
B	Travel Expenses	620.27	1,300.00	700.00	800.00 -	500.00 (-)
C	Miscellaneous Expenses	3,090.79	3,500.00	3,100.00	3,500.00	.00
	Other Exp. for Instr. Sub-Total	8,065.19	9,400.00	8,100.00	8,900.00	500.00 (-) -F
	TOTALS	1,352,551.85	1,475,360.00	1,458,050.00	1,568,310.00	92,950.00 (+)
A	*Teachers' Salaries	1,310,560.00	E	Degree Status	600.00	
B	Substitutes	18,000.00 -	F	Additional Teachers	11,500.00	
C	Bedside	5,000.00 -			1,347,760.00	
D	Driver Education	2,100.00				

**Additional Secretary - Senior High School

Textbooks: Expenditures for textbooks furnished to school pupils, binding and other textbook repairs, and freight and cartage of textbooks.

School Libraries and Audio Visual Materials: Library books, periodicals, and newspapers furnished for general use by the school libraries, expenditures for audio visual materials, excluding equipment and other library supplies such as paper, pencils, index cards, etc.

Teaching 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 Music Program, Guidance Program, Physical Education, Home Economics, and Manual Training Supplies.

Office Supplies: This item covers necessary printed forms for principal and supervisors' offices, stationery, stamps, stencils, mimeograph materials, and sundry supplies.

Travel Expenses: Expenditures for the travel of principals, supervisors, and other instructional personnel.

Miscellaneous Expenses: Expenditures incurred for the instructional program for such things as rental of equipment, graduation expenses, assembly speakers and programs, and outside consultative services hired in connection with the instructional program.

SUMMARY OF ATTENDANCE AND HEALTH SERVICES (300 & 400)

-16-

		Expenditures 1957-58	Budget 1958-59	Estimated Expenditures 1958-59	Tentative Budget 1959-60	Increase (+) or Decrease (-)
310 & 410	Attendance & Health Serv. Salaries (6½)	11,334.25	11,525.00	11,525.00	12,142.00	617.00 (+)
	Salaries Sub-Total	11,334.25	11,525.00	11,525.00	12,142.00	617.00 (+)
320 & 420	Other Expenses					
320	Attendance Officers' Expenses	166.14	175.00	170.00	175.00	.00
420-A	Supplies for Health Services	1,176.72	1,525.00	1,030.79	1,300.00	225.00 (-)
420-C	Misc. Exp. for Health Services	.00	.00	1.30	50.00	50.00 (+)
	Other Expenses Sub-Total	1,342.86	1,700.00	1,202.09	1,525.00	175.00 (-) -A
	TOTALS	12,677.11	13,225.00	12,727.09	13,667.00	442.00 (+)

Attendance & Health Services 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).

Other Expenses: This item includes the expenditures for forms, office supplies, medical supplies, dental supplies, and the oil and gasoline used in the operation of the Attendance Officer's automobile.

SUMMARY OF PUPIL TRANSPORTATION SERVICES (500)

-17-

		Expenditures 1957-58	Budget 1958-59	Estimated Expenditures 1958-59	Tentative Budget 1959-60	Increase (+) or Decrease (-)
510	Salaries for Pupil Transportation	3,088.00	2,275.00	3,775.00	5,600.00 ✓	3,325.00 (+)
	Salaries Sub-Total	3,088.00	2,275.00	3,775.00	5,600.00	3,325.00 (+)
520	Contracted Services					
A	To & From School Contracts	4,325.00	4,225.00	5,178.70	5,500.00 -	1,275.00 (+)
B	To & From School Pub. Car. Fares	2,025.28	800.00	2,025.00	2,100.00 -	1,300.00 (+)
	Contracted Services Sub-Total	6,350.28	5,025.00	7,203.70	7,600.00	2,575.00 (+) -A
530	Replacement of Vehicles	.00	.00	.00	2,840.00 -	2,840.00 (+)
	Replacement of Vehicles Sub-Total	.00	.00	.00	2,840.00	2,840.00 (+) -A
540	Pupil Transportation Insurance	81.60	340.00	340.00	500.00 -	160.00 (+)
	Pupil Transportation Ins. Sub-Total	81.60	340.00	340.00	500.00	160.00 (+) -A
550	Other Expenses for Pupil Transportation					
A,B,C	Gas, Oil, and Tires	810.88	850.00	800.00	1,200.00 -	350.00 (+)
D	Supplies	.00	.00	55.00	50.00	50.00 (+)
F	Maint. of Pupil Trans. Vehicles by Private Garages	460.86	.00	533.00	600.00	600.00 (+)
	Other Exp. for Pupil Trans. Sub-Total	1,271.74	850.00	1,388.00	1,850.00	1,000.00 (+) -A
	TOTALS	10,791.62	8,490.00	12,706.70	18,390.00	9,900.00 (+)

Salaries for Pupil Transportation: This item includes the pro rated salaries of 1/2 the Attendance Officer's salary and 2/3 of a member of the Grounds Crew. This pro ration is based on the time spent by these two individuals in transporting handicapped pupils to out-of-town schools.

Contracted Services: This item includes the expenditure to owners who operate school vehicles that transport pupils to and from schools located in other districts and also expenditures for transportation by public carrier vehicles for students who attend the county vocational schools.

Replacement of Vehicles: This item includes the expenditure for replacement of a station wagon used in transporting handicapped pupils. -18-

Pupil Transportation Insurance: This item includes the expenditure for public liability, property damage, medical care, collision, and fire and theft on our transportation vehicles.

Other Expenses for Pupil Transportation: This item includes the expenditures for supplies such as gas, oil, and tires, and the maintenance and repair of our transportation vehicles.

SUMMARY OF OPERATION OF PLANT EXPENSES (600)

-19-

		Expenditures 1957-58	Budget 1958-59	Estimated Expenditures 1958-59	Tentative Budget 1959-60	Increase (+) or Decrease (-)
610	Salaries for Operation of Plant	118,065.73	127,230.00	124,453.00	129,300.00 ✓	2,070.00 (+)
	Salaries Sub-Total	118,065.73	127,230.00	124,453.00	129,300.00	2,070.00 (+)
620	Contracted Services	1,078.40	3,200.00	2,807.68	2,700.00 ✓	500.00 (-)
	Contracted Services Sub-Total	1,078.40	3,200.00	2,807.68	2,700.00	500.00 (-) -B
630	Heat for Buildings					
	Fuel	26,415.87	24,000.00	23,596.11	26,000.00 ✓	2,000.00 (+)
	Fuel Sub-Total	26,415.87	24,000.00	23,596.11	26,000.00	2,000.00 (+) -A
640	Utilities					
B & C	Gas and Electric	30,779.68	26,000.00	28,000.00	31,000.00 ✓	5,000.00 (+)
D	Telephone and Telegraph	4,953.36	4,200.00	4,655.60	5,000.00 ✓	800.00 (+)
	Utilities Sub-Total	35,733.04	30,200.00	32,655.60	36,000.00	5,800.00 (+) -A
650	Custodian Supplies	16,987.84	12,500.00	14,000.00	14,000.00 ✓	1,500.00 (+)
	Custodian Supplies Sub-Total	16,987.84	12,500.00	14,000.00	14,000.00	1,500.00 (+) -B
	TOTALS	198,280.88	197,130.00	197,512.39	208,000.00	10,870.00 (+)

Salaries for Operation of Plant: This item includes the salaries for personnel employed to keep the school buildings and grounds in a clean, safe, and sanitary condition.

Contracted Services: This item includes expenditures to private concerns for removal of ashes and garbage, toilet cleaning services, extermination services, and shade replacement.

Heat for Buildings: This item includes the cost of the coal and oil used to heat our schools.

Utilities: This item includes the expenditures for the gas and electric used for artificial lighting, power, and the gas consumed in our Manual Arts and Cafeteria Departments and the expenditure for the telephone and telegraph services in all of our schools.

Custodian Supplies: This item includes the expenditures for brooms, mops, soaps, floor seals, waxes, paper towels, lamps, etc., used in our schools.

SUMMARY OF MAINTENANCE OF PLANT (700)

-20-

		Expenditures 1957-58	Budget 1958-59	Estimated Expenditures 1958-59	Tentative Budget 1959-60	Increase (+) or Decrease (-)
720	<u>Cont. Serv. for Maint. of Plant</u>					
A	Grounds	1,534.00	3,500.00	1,205.00	10,196.00	6,696.00 (+)
B	Buildings	59,870.71	32,854.00	28,672.38	29,750.00	3,104.00 (-)
	Cont. Serv. for Maint. of Plant Sub-Total	61,404.71	36,354.00	29,877.38	39,946.00	3,592.00 (+)
730	<u>Replacement of Equipment</u>					
A	Instructional Equip.	23,607.42	33,541.36	28,432.32	16,472.35	17,069.01 (-)
B	Non-Instructional Equip.					
1	Office	10,420.49	322.81	868.36	2,591.06	2,268.25 (+)
2	Custodian	2,236.85	3,000.00	1,138.76	1,845.15	1,154.85 (-)
	Replacement of Equip. Sub-Total	36,264.76	36,864.17	30,439.44	20,908.56	15,955.61 (-)
740	<u>Other Exp. for Maint. of Plant</u>					
A	Material - Grounds	1,494.77	757.00	4,235.48	1,205.00	448.00 (+)
B	Material - Buildings	16,925.68	21,107.13	30,648.76	5,000.00	16,107.13 (-)
C	Material - Equipment	.00	.00	50.00	.00	.00
	Other Exp. for Maint. of Plant Sub-Total	18,420.45	21,864.13	34,934.24	6,205.00	15,659.13 (-)
	TOTALS	116,089.92	95,082.30	95,251.06	67,059.56	28,022.74 (-)

Cont. Serv. for Maint. of Plant: This item includes expenditures for labor and other expenses for the repair and upkeep of grounds and buildings by personnel who are not on the payroll of the school district and covers such items as replacing walks, fences, flagpoles, redecorating and painting, replace broken windows, stage curtains, bulletin boards, door checks, lighting systems, fire hose, fire alarms, etc.

Replacement of Equipment: This item includes expenditures for the purchase of replacement items of equipment which are not built-in items, and are manufactured by other than district employees such as pupils, teachers, and principals' desks and chairs, bookcases, workbenches, shop machinery and tools, musical instruments, typewriters, and business education machines, motion picture projectors, sewing machines, science laboratory equipment and apparatus, lawn mowers, and custodial, grounds, and maintenance equipment.

Other Exp. for Maint. of Plant: This item includes expenditures for materials, rental of equipment, and other incidental expenses for the repair and upkeep of grounds when the work is done by school employees. This would be similiar to 730-A except that the work would be done by school employees. -21-

SUMMARY OF FIXED CHARGES (800)

-22-

		Expenditures 1957-58	Budget 1958-59	Estimated Expenditures 1958-59	Tentative Budget 1959-60	Increase (+) or Decrease (-)
810	<u>School Dist. Cont. to Empl. Retire.</u>					
A	State & County Retire. Funds and	5,664.75	6,000.00	5,877.73	6,255.60 ✓✓	255.60 (+) -B
	Veterans Prior Serv. Liability	18,954.00	14,236.00	14,236.00	16,133.00 ✓✓	1,897.00 (+) -C
B	Social Security (Incl. 4% Admin.)	2,359.92	2,050.00	2,400.00	2,400.00 ✓✓	350.00 (+) -D
C	Pension Payments	4,306.48	4,306.48	4,306.48	4,306.48 ✓✓	.00
	School Dist. Cont. to Empl. Retire.					
	Sub-Total	31,285.15	26,592.48	26,820.21	29,095.08	2,502.60 (+)
820	<u>Insurance</u>					
A	Property	5,900.44	3,840.00	3,840.00	4,129.57 ✓	289.57 (+)
B	Compensation	5,903.05	6,000.00	6,047.56	6,000.00 ✓	.00
C	Liability	1,263.47	2,670.00	2,670.00	*2,800.00	130.00 (+)
D	Fidelity Bonds	.00	150.00	160.00	205.00	55.00 (+)
	Insurance Sub-Total	13,066.96	12,660.00	12,717.56	13,134.57	474.57 (+) -A
	TOTALS	44,352.11	39,252.48	39,537.77	42,229.65	2,977.17 (+)

*Three years

School Dist. Cont. to Empl. Retire.: This item includes expenditures for the Boards' share of payments to funds which have been established by the State or County, social security, and direct payments of pensions to former employees retired by the Board of Education.

Insurance: This item includes the expenditures for all forms of insurance covering the loss of or damage to property by fire, workmen's compensation, liability insurance, fidelity bonds, etc.

SUMMARY OF FOOD SERVICES (900)

-23-

		Expenditures 1957-58	Budget 1958-59	Tentative Budget 1959-60	Increase (+) or Decrease (-)
910	Salaries	19,525.87	19,875.00	20,200.00 ✓	325.00 (+)
	Salaries Sub-Total	19,525.87	19,875.00	20,200.00	325.00 (+)
920	Social Security	364.51	368.15	381.25	13.10 (+)
	Social Security Sub-Total	364.51	368.15	381.25	13.10 (+)
930	Milk	14,962.91	15,000.00	16,500.00	1,500.00 (+)
	Milk Sub-Total	14,962.91	15,000.00	16,500.00	1,500.00 (+)
940	Foods				
A	Meat	2,209.54	2,300.00	2,983.04 ✓	683.04 (+)
B	Groceries	9,470.41	9,500.00	10,873.50 ✓	1,373.50 (+)
C	Vegetables	1,328.98	1,400.00	1,452.00 ✓	52.00 (+)
D	Desserts	2,986.30	3,000.00	3,685.00 ✓	685.00 (+)
	Foods Sub-Total	15,995.23	16,200.00	18,993.54	2,793.54 (+)
950	Laundry	170.61	170.00	187.00 ✓	17.00 (+)
	Laundry Sub-Total	170.61	170.00	187.00	17.00 (+)
960	Waste Removal	220.00	220.00	242.00 ✓	22.00 (+)
	Waste Removal Sub-Total	220.00	220.00	242.00	22.00 (+)
970	Equipment and Supplies	832.97	840.00	2,466.21 ✓	1,626.21 (+)
	Equipment and Supplies Sub-Total	832.97	840.00	2,466.21	1,626.21 (+)
980	Other Expenses	53.85	50.00	275.00	225.00 (+)
	Other Expenses Sub-Total	53.85	50.00	275.00	225.00 (+)
	TOTALS	52,125.95	52,723.15	59,245.00	6,521.85 (+)

-6,521.85
 200.00

Food Services: Are those activities which have as its prime purpose the preparation and serving of regular meals to students who care to participate in the program.

Salaries: This item includes the full-time salaries for personnel employed in the school lunch rooms.

Social Security: This item includes the Board's portion of social security payments for cafeteria personnel.

Milk and Foods: This item includes the cost of the milk and food consumed by the students who take advantage of the school lunch program.

Waste Removal: This item includes the expenditures for removal of the waste material from the cafeteria in the junior and senior high schools.

Equipment and Supplies: This item includes the purchase of pots, pans, and other equipment used in the normal operation of the school lunch rooms.

SUMMARY OF STUDENT BODY ACTIVITIES (1000)

-25-

		Expenditures 1957-58	Budget 1958-59	Tentative Budget 1959-60	Increase (+) or Decrease (-)
1010	<u>Salaries</u>				
A	Football (4)	2,500.00	3,000.00	3,000.00	.00
B	Band (1)	200.00	200.00	200.00	.00
C	Basketball (3)	1,150.00	1,200.00	1,200.00	.00
D	Baseball (2)	1,025.00	900.00	900.00	.00
E	Track (2)	500.00	500.00	600.00	100.00 (+)
F	Crew (1)	200.00	300.00	300.00	.00
	All Sports				
G	Doctor (1)	1,200.00	1,200.00	1,200.00 ✓	.00
H	Faculty Manager (1)	400.00	400.00	400.00 ✓	.00
I	Equipment Manager (1)	400.00	400.00	400.00 ✓	.00
J	Secretary's (1)	.00	.00	100.00 ✓	100.00 (+)
	Salaries Sub-Total	7,575.00	8,100.00	8,300.00	200.00 (+)
1020	<u>Other Expenses</u>				
A	Football	11,260.51	9,397.80	9,060.00	337.80 (-)
B	Band and Cheerleaders	546.84	830.00	1,832.00	1,002.00 (+)
C	Basketball	746.68	898.05	1,003.00	104.95 (+)
D	Baseball	2,615.19	2,522.20	2,043.00	479.20 (-)
E	Track	638.18	951.30	950.00	1.30 (-)
F	Crew	1,935.75	1,944.75	1,950.00	5.25 (+)
G	Other Sports				
	Golf	4.91	106.50	105.00	1.50 (-)
	Rifle	12.12	28.10	30.00	1.90 (+)
H	All Sports	.00	155.75	150.00 ✓	5.75 (-)
	Other Expenses Sub-Total	17,760.18	16,834.45	17,123.00	288.55 (+)
	TOTALS	25,335.18	24,934.45	25,423.00	488.55 (+)

25,423.00
488.55 (+)
25,911.55

Student Body Activities: Are those activities which are direct and personal services for school pupils who participate in our interscholastic athletic program.

Salaries: This item includes the salaries for coaches of our various sports, band director, doctor, faculty manager, equipment manager, and the recording secretary.

Other Expenses: This item includes the expenditures for supplies, equipment, and other necessary expenses for our interscholastic athletic program.

SUMMARY OF COMMUNITY SERVICES (1100)

-27-

	Expenditures 1957-58	Budget 1958-59	Estimated Expenditures 1958-59	Tentative Budget 1959-60	Increase (+) or Decrease (-)
1120 <u>Civic Activities</u>					
<u>Salaries</u>	4,320.00	2,320.00	2,320.00	2,320.00	.00
Salaries Sub-Total	4,320.00	2,320.00	2,320.00	2,320.00	.00
TOTALS	4,320.00	2,320.00	2,320.00	2,320.00	.00

Community Services: Are those services provided by the school district free of charge for the use of our school buildings and grounds for boy and girl scout activities and regular Parent Teachers Association meetings.

Civic Activities Salaries: This item includes the overtime paid to custodians for evening use of buildings for community services.

SUMMARY OF CAPITAL OUTLAY (1200)

-28-

		Expenditures 1957-58	Budget 1958-59	Estimated Expenditures 1958-59	Tentative Budget 1959-60	Increase (+) or Decrease (-)
1230	Buildings	3,543.74	.00	.00	16,526.00	16,526.00 (+)
	Buildings Sub-Total	3,543.74	.00	.00	16,526.00	16,526.00 (+)
1240	Equipment	18,645.32	.00	.00	18,536.00	18,536.00 (+)
	Equipment Sub-Total	18,645.32	.00	.00	18,536.00	18,536.00 (+)
	TOTALS	22,189.06	.00	.00	35,062.00	35,062.00 (+)

Capital Outlay: Are those expenditures which result in the acquisition of fixed assets or additions to fixed assets.
They are expenditures for additions to buildings, remodeling of buildings, or additional equipment.

Buildings: This item includes the expenditures for the remodeling of the senior high school and the junior high school. This remodeling is made necessary due to the setting up of the seventh and eighth grade program in our present senior high school and the setting up of the ninth through the twelfth grade program in our present junior high school.

Equipment: This item includes the purchase of additional print shop equipment and equipment for one new chemistry laboratory and one new physics laboratory.

SUMMARY OF DEBT SERVICE (1300)

-29-

		Expenditures 1957-58	Budget 1958-59	Estimated Expenditures 1958-59	Tentative Budget 1959-60	Increase (+) or Decrease (-)
1310	Payment on Principal	110,000.00	134,000.00	134,000.00	117,000.00	17,000.00 (-)
	Payment on Principal Sub-Total	110,000.00	134,000.00	134,000.00	117,000.00	17,000.00 (-)
1320	Payment on Interest	71,638.50	68,063.50	68,108.50	64,526.00	3,537.50 (-)
	Payment on Interest Sub-Total	71,638.50	68,063.50	68,108.50	64,526.00	3,537.50 (-)
	TOTALS	181,638.50	202,063.50	202,108.50	181,526.00	20,537.50 (-)

Payment on Principal: This item includes the necessary expenditures to retire school bonds.

Payment on Interest: This item includes the necessary expenditures from current funds to pay the interest on our outstanding bonds.

Bonds	Purpose	Amount of Original Issue	Final Year of Maturity	Rate (%)	Outstanding July 1, 1959	Bonds Redeemed 1959-60	Interest Paid 1959-60	Outstanding July 1, 1960
Serial	High School	\$ 50,000.00	1967	4-1/2%	\$ 8,000.00	\$ 1,000.00	\$ 360.00	\$ 7,000.00
Serial	High School	646,000.00	1967	4-1/2%	123,000.00	16,000.00	5,535.00	107,000.00
Serial	Radcliffe School	732,000.00	1982	2-1/4%	602,000.00	30,000.00	13,545.00	572,000.00
Serial	Junior High School	1,821,000.00	1985	2.35%	1,676,000.00	60,000.00	39,386.00	1,616,000.00
Serial	Junior High School	200,000.00	1978	3.00%	190,000.00	10,000.00	5,700.00	180,000.00
	TOTALS	\$ 3,499,000.00			\$2,599,000.00	\$ 117,000.00	\$ 64,526.00	\$2,482,000.00

OUTGOING TRANSFER ACCOUNT (1400)

	Expenditures 1957-58	Budget 1958-59	Estimated Expenditures 1958-59	Tentative Budget 1959-60	Increase (+) or Decrease (-)
1410 Tuition	18,062.38	20,000.00	21,600.00	27,000.00	7,000.00 (+)
Tuition Sub-Total	18,062.38	20,000.00	21,600.00	27,000.00	7,000.00 (+)
TOTALS	18,062.38	20,000.00	21,600.00	27,000.00	7,000.00 (+)

Tuition: This is a new account set up by the State Department of Education when revising its State accounting system. The new transfer account as used by the Nutley School District is the expenditure for tuition paid to other school districts for services rendered to our handicapped children. At the present time we are sending students to Passaic, Belleville, Bloomfield, and Newark. Tuition ranges from \$600 to \$1,500 per student.