

*Changes
& corrections
made 11/5/68
in accordance with
67/68 experience*

Mr. Zabriskie

October 29, 1968

Robert D. Fleischer

Proposed budget allotments

The budget allotments are based on the per pupil cost listed below and the actual experience of costs in 1965/66 and 1966/67. The 1967/68 costs are not involved in these calculations. There have been some upward revisions in teaching supplies account to reflect the inflationary trend.

Please review carefully and advise if you have any questions about the proposal. We should be in agreement when it is presented for board approval.

1969/70 per student estimates

	<u>High School</u>	<u>Franklin</u>	<u>Elementary</u>
Enrollment	2200	900	2800
Textbooks	7.00	5.00	4.50
Library	2.50	1.75	1.75
Periodicals	.60	.60	.30
A-V	1.00	.75	.50
Library Supplies	.25	.25	.25
Teaching Supplies	12.00 ¹	9.00 ¹	8.00 ¹
Miscellaneous Supplies	2.50	1.75	1.00
Travel	----	----	----
Miscellaneous Expenses	5.00	1.50	----

¹ increased to reflect inflationary rise in prices

RDF

DF:a

<u>Account No.</u>	<u>Account</u>	<u>1969/70 Allotment</u>
220	<u>Textbooks</u>	\$36,000 30,000
	High School	\$15,400 12,900
	Franklin	4,500 3800
	Yantacaw	2,587 2157
	Washington	2,475 2000
	Lincoln	3,150 2650
	Spring Garden	2,362 2000
	Radcliffe	2,025 1800
	Contingency	3,501 2693
230A	<u>Library & Student Reference</u>	15,000
	High School	5,500 / PW. 4500 L/B
	Franklin	1,575 / 1000 REF
	Yantacaw	1,000 /
	Washington	975 /
	Lincoln	1,225 /
	Spring Garden	925 /
	Radcliffe	800 /
	Contingency	2,994 3000
230B	<u>Periodicals & Newspapers for Library</u>	2,800
	High School	1,320 /
	Franklin	540 /
	Yantacaw	175 /
	Washington	165 /
	Lincoln	210 /
	Spring Garden	155 /
	Radcliffe	135 /
	Contingency	100 /
230C	<u>A-V Materials</u>	4,700 4500
	High School	2,200 2000
	Franklin	675 /
	Yantacaw	290 /
	Washington	275 /
	Lincoln	350 /
	Spring Garden	260 /
	Radcliffe	225 /
	Contingency	425 /

Account No.

Account

1969/70 Allotment

230 E

Library Supplies

\$1,600

High School	\$ 550
Franklin	225
Yantacaw	145
Washington	140
Lincoln	175
Spring Garden	130
Radcliffe	115
Contingency	120

240

Teaching Supplies

~~61,000~~

High School (total)

~~26,400~~ 23,800

55,000

Art	1900	1600
Bus. Ed	1600	1700
Cooking	2500	2200
Dr. Ed.	500	
General	5400	5200
Mech. Dr.	700	600
Music	3200	2900
Phys. Ed.	600	500
Printing	2500	2200
Science	1500	1400
Sewing	300	
Shop	5000	4600
Tests	700	500

Franklin (total)

~~8,100~~ 7300

Art	1200	1100
General	2000	1900
Music	1800	1600
Phys. Ed.	400	
Science	800	700
Shop	1200	1000
Tests	300	
Bus. Ed.	100	
Sewing	300	200

Account No.

Account

1969/70 Allotment

240 (cont)

Teaching Supplies

Yantacaw (total)

~~\$3450~~ /

3100

Art	1100 1000
General	1600 1500
Music	100
Phys. Ed.	100
Science	150 100
Tests	400 300

Washington (total)

~~3450~~ /

3100

Art	1100 1000
General	1600 1500
Music	100
Phys. Ed.	100
Science	150 100
Tests	400 300

Lincoln (total)

~~5300~~ 5000 /

Art	1500
General	2300 2200
Music	200
Phys. Ed.	200
Science	200
Sp. Ed.	500 400
Tests	400 300

Spring Garden (total)

~~3450~~ /

3100

Art	1100 1000
General	1600 1500
Music	100
Phys. Ed.	100
Science	150 100
Tests	400 300

Radcliffe (total)

~~3050~~ /

2900

Art	1000
General	1400 1300
Music	100
Phys. Ed.	100
Science	150 100
Tests	300

<u>Account No.</u>	<u>Account</u>	<u>1969/70 Allotment</u>
240 (cont)	<u>Teaching Supplies</u>	
	Contingency	1700 -2800
	Workbooks	5000
250A	<u>Misc. Supplies for Instruction</u>	\$9,875 17,000
	High School	5500 7/125
	Franklin	1575
	Elementary	2800
250B	<u>Travel Expenses</u>	3,500
250C	<u>Misc. Expenses for Instruction</u>	12,350 20,000
	High School	11,000*
	Franklin	1,350
	Cur. Dev.	3,000

*includes IBM rentals

RDF:a

bc: W. Hoffmeister

Mr. David H. Broffman

Date: 12/16/68

Robert D. Fleischer

Budget Allotments - 1969/70

<u>Account No.</u>	<u>Account</u>	<u>1969/70 Allotment</u>
220	Textbooks	\$12,900
230 A	Library & Student Reference	5,500
230 B	Periodicals & Newspapers for Library	2,800
230 C	A-V Materials	2,000
230 E	Library Supplies	550
240	Teaching Supplies	23,800
	Art	1600
	Bus. Ed.	1500
	Cooking	2200
	Driver Ed.	500
	General	5000
	Mech. Dwg.	600
	Music	2900
	Phys. Ed.	500
	Printing	2200
	Science	1400
	Sewing	300
	Shop	4600
	Tests	500

RDF

RDF:a

cc: Mr. Hoffmeister

Mr. William H. Gilligan

Date: 12/16/68

Robert D. Fleischer

Budget Allotments 1969/70

<u>Account No.</u>	<u>Account</u>	<u>1969/70 Budget Allotments</u>
220	Textbooks	\$3800
230 A	Library & Student Reference	1575
230 B	Periodicals & Newspapers for Library	540
230 C	A-V Materials	675
230 E	Library Supplies	225
240	Teaching Supplies	7300
	Art	1100
	General	1900
	Music	1600
	Phys. Ed.	400
	Science	700
	Shop	1000
	Tests	300
	Bus. Ed.	100
	Sewing	200

RDF

RDF:a

cc: Mr. Hoffmeister

Mr. Thomas J. O'Rourke

Date: 12/16/68

Robert D. Fleischer

Budget Allotments 1969/70

<u>Account No.</u>	<u>Account</u>	<u>1969/70 Budget allotments</u>
220	Textbooks	\$2157
230 A	Library & Student Reference	1000
230 B	Periodicals & Newspapers for Library	175
230 C	A-V Materials	290
230 E	Library Supplies	145
240	Teaching Supplies	3100
	Art	1000
	General	1500
	Music	100
	Phys. Ed.	100
	Science	100
	Tests	300

RDF

RDF:a

cc: Mr. Hoffmeister

Miss Lillian Verduin

Date: 12/16/68

Robert D. Fleischer

Budget Allotments 1969/70

<u>Account No.</u>	<u>Account</u>	<u>1969/70 Budget Allotments</u>
220	Textbooks	\$2000
230 A	Library & Student Reference	975
230 B	Periodicals & Newspapers for Library	175
230 C	A-V Materials	275
230 E	Library Supplies	140
240	Teaching Supplies	3100
	Art	1000
	General	1500
	Music	100
	Phys. Ed.	100
	Science	100
	Tests	300

RDF

RDF:a

cc: Mr. Hoffmeister

Mr. Ralph D'Andrea

Date: 12/16/68

Robert D. Fleischer

Budget Allotments 1969/70

<u>Account No.</u>	<u>Account</u>	<u>1969/70 Budget Allotments</u>
220	Textbooks	\$2650
230 A	Library & Student Reference	1225
230 B	Periodicals & Newspapers for Library	210
230 C	A-V Materials	350
230 E	Library Supplies	175
240	Teaching Supplies	5000
	Art	1500
	General	2200
	Music	200
	Phys. Ed.	200
	Science	200
	Spec. Ed.	400
	Tests	300

RDF

RDF:a

cc: Mr. Hoffmeister

Mr. Garrett Vander Els

Date: 12/16/68

Robert D. Fleischer

Budget Allotments - 1969/70

<u>Account No.</u>	<u>Account</u>	<u>1969/70 Budget Allotments</u>
220	Textbooks	\$2000
230 A	Library & Student Reference	925
230 B	Periodicals & Newspapers for Library	155
230 C	A-V Materials	260
230 E	Library Supplies	130
240	Teaching Supplies	3100
	Art	1000
	General	1500
	Music	100
	Phys. Ed.	100
	Science	100
	Texts	300

RDF

RDF:a

cc: Mr. Hoffmeister

Miss Eleanor Woodruff

Date: 12/16/68

Robert D. Fleischer

Budget Allotments - 1969/70

<u>Account No.</u>	<u>Account</u>	<u>1969/70 Budget Allotments</u>
220	Textbooks	\$1800
230 A	Library & Student Reference	\$1800
230 B	Periodicals & Newspapers for Library	135
230 C	A-V Materials	225
230 E	Library Supplies	115
240	Teaching Supplies	2900
	Art	1000
	General	1300
	Music	100
	Phys. Ed.	100
	Science	100
	Tests	300

RDF:a

cc: Mr. Hoffmeister

RDF

NUTLEY PUBLIC SCHOOLS

Office of the Superintendent

TO: Mr. Zabriskie

October 29, 1968

FROM: Robert D. Fleischer

RE: Proposed Budget Allotments

The budget allotments are based on the per pupil cost listed below and the actual experience of costs in 1965/66 and 1966/67. The 1967/68 costs are not involved in these calculations. There have been some upward revisions in teaching supplies account to reflect the inflationary trend.

Please review carefully and advise if you have any questions about the proposal. We should be in agreement when it is presented for board approval.

1969/70 per student estimates

	<u>High School</u>	<u>Franklin</u>	<u>Elementary</u>
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Textbooks	7.00	5.00	4.50
Library	2.50	1.75	1.75
Periodicals	.60	.60	.30
A-V	1.00	.75	.50
Library Supplies	.25	.25	.25
Teaching Supplies	12.00*	9.00*	8.00*
Miscellaneous Supplies	2.50	1.75	1.00
Travel	--	--	--
Miscellaneous Expenses	5.00	1.50	--

* Increased to reflect inflationary rise in prices.

<u>Account No.</u>	<u>Account</u>	<u>1969/70 Allotment</u>
220	<u>Textbooks</u>	\$30,000
	High School	\$12,900
	Franklin	3,800
	Yantacaw	2,157
	Washington	2,000
	Lincoln	2,650
	Spring Garden	2,000
	Radcliffe	1,800
	Contingency	2,693
230A	<u>Library & Student Reference</u>	15,000
	High School	4,500
	Others	1,000
	Franklin	1,575
	Yantacaw	1,000
	Washington	975
	Lincoln	1,225
	Spring Garden	925
	Radcliffe	800
	Contingency	3,000
230B	<u>Periodicals & Newspapers for Library</u>	2,800
	High School	1,320
	Franklin	540
	Yantacaw	175
	Washington	165
	Lincoln	210
	Spring Garden	155
	Radcliffe	135
	Contingency	100
230C	<u>A - V Materials</u>	4,500
	Transparancies	
	Records	
	Lamps	
	Rentals of Film	
	Tapes	
	Purchases of Film	
	High School	2,000
	Franklin	675
	Yantacaw	290
	Washington	275
	Lincoln	350
	Spring Garden	260
	Radcliffe	225
	Contingency	425

Account No.

Account

1969/70 Allotment

230E

Library Supplies

\$ 1,600

High School	\$ 550
Franklin	225
Yantacaw	145
Washington	140
Lincoln	175
Spring Garden	130
Radcliffe	115
Contingency	120

240

Teaching Supplies

55,000

High School (total)

23,800

Art	1,600
Business Education	1,500
School	
Mimeo	
Duplicating	
Typewriter Ribbons	
Cooking	2,200
Foods	
Supplies	
Driver Education	500
General	5,000
School	
Mimeo	
Duplicating	
Commercial Print.	
Workbooks	
Photo Copy	
Mechanical Drawing	600
Music	2,900
Physical Education	500
Printing	2,200
Science	1,400
Sewing	300
Shop	4,600
Lumber	
Tools	
Plastic	
Metals	
Tests	500

Franklin (total)

7,300

Art	
Art	1,100
General	1,900
Music	1,600
Physical Ed.	400
Science	700
Shop	1,000
Tests	300
Business Ed.	100
School	
Mimeo	
Duplicating	
Typewriter Ribbons	
Sewing	200

Account No.

Account

1969/70 Allotment

240 (Cont.)

Teaching Supplies

Yantacaw (total) \$ 3,100

Art & Kdg.	1,000
General	1,500
Music	100
Physical Ed.	100
Science	100
Tests	300

Washington (total) 3,100

Art & Kdg.	1,000
General	1,500
Music	100
Physical Ed.	100
Science	100
Tests	300

Lincoln (total) 5,000

Art & Kdg.	1,500
General	2,200
Music	200
Physical Ed.	200
Science	200
Special Ed.	400
Tests	300

Spring Garden (total) 3,100

Art	1,000
General	1,500
Music	100
Physical Ed.	100
Science	100
Tests	300

Radcliffe (total) 2,900

Art	1,000
General	1,300
Music	100
Physical Ed.	100
Science	100
Tests	300

<u>Account No.</u>	<u>Account</u>	<u>1969/70 Allotment</u>
240 (Cont.)	<u>Teaching Supplies</u>	
	Contingency	\$ 1,700
	Workbooks	5,000
250A	<u>Misc. Supplies for Instruction</u>	\$ 12,000
	High School	6,500
	Franklin	2,575
	Elementary	2,925
250B	<u>Travel Expenses</u>	3,500
250C	<u>Misc. Expenses for Instruction</u>	12,350
	High School	11,000*
	Franklin	1,350

* Includes IBM Rentals.