

REGULAR SCHEDULE D
SECTION VII—BASIC SKILLS IMPROVEMENT PROGRAM—FISCAL DATA

County: Essex 1 3 District: Nutley 3 7 5

I. Report of Average Per Pupil Expenditures

Column 1	Column 2	Column 3	Column 4	Column 5
Fiscal Year	Net Current Expenditures	Average Daily Enrollment	Per Pupil Expenditures (Column 2 divided by Column 3)	Dates of Data
1985-86	14,879,107	3,657.1	4,068.55	7-7-86
1984-85	13,908,076	3,766.8	3,692.28	10-7-85

II. Attach a detailed Budget Breakdown for each funding source.

III. Budget Summary

Col. 1	Column 2	Col. 3	Column 4	Column 5	Column 6		Column 7
Line	ACCOUNTS	Total Number Positions	Local Resources Equalization Aid	State (SCE)	Chapter 1		Total Appropriations
					Public	Non-Public	
1	100 Administration	3	11,160				11,160
2	Indirect Cost						
3	212 Salaries Supervisors of Instruction	8	3,800				3,800
4	213 Salaries Teachers	21	56,943	125,417	60,932	10,216	253,508
5	214 Salaries Other Instructional Staff						
6	215 Salaries Secretarial	1	2,000	7,000	1,500		10,500
7	216 Other Salaries for Instruction						
8	220 Textbooks		1,000	2,150			3,150
9	230 School Library and Audio/Visual Materials			265			265
10	240 Teaching Supplies		10,000	11,634	377	2,500	24,511
11	250 Other Expenses			500			500
12	300 Attendance Services						
13	400 Health Services						
14	500 Transportation Curriculum Activity		1,500				1,500
15	600 Operation of Plant						
16	700 Maintenance of Plant						
17	730 Purchase/Instructional Equipment						
18	810 Employee Retirement Contributions		11,071	4,792	11,318	1,905	29,086
19	820 Insurance-Judgements		470	2,861	268	44	3,643
20	870 Other Fixed Charges						
21	900 Food Services						
22	1000 Student Body Activities						
23	1100 Community Service		100	100	100		300
24	1200 Total Capital Outlay						
25	Total Basic Skills Appropriations		98,044	154,719	74,495	14,665	341,923

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III. Budget Summary

Col. 1	Column 2	Col. 3	Column 4	Column 5	Column 6	Column	
Line	ACCOUNTS	Total Number Positions	Local Resources Equalization Aid	State (SCE)	Chapter I		Total Appropri- ations
					Public	Non- Public	
1	100 Administration	1			2,700		2,700
2	Indirect Cost						
3	212 Salaries Supervisors of Instruction						
4	213 Salaries Teachers	21	2,300		23,044		25,344
5	214 Salaries Other Instructional Staff	1			2,000		2,000
6	215 Salaries Secretarial						
7	216 Other Salaries for Instruction	14			6,000		6,000
8	220 Textbooks						
9	230 School Library and Audio/Visual Materials						
10	240 Teaching Supplies		1,000		1,000		2,000
11	250 Other Expenses				200		200
12	300 Attendance Services						
13	400 Health Services						
14	500 Transportation Curriculum Activity						
15	600 Operation of Plant						
16	700 Maintenance of Plant						
17	730 Purchase/Instructional Equipment						
18	810 Employee Retirement Contributions		165		2,413		2,578
19	820 Insurance-Judgements						
20	870 Other Fixed Charges						
21	900 Food Services						
22	1000 Student Body Activities						
23	1100 Community Service						
24	1200 Total Capital Outlay						
25	Total Basic Skills Appropriations		3,465		37,357		40,822

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Line	ACCOUNTS	Total Number Positions	Local Resources Equalization Aid	State (SCE)	Chapter I		Total Appropriations
					Public	Non-Public	
1	100 Administration	4	11,160		2,700		13,860
2	Indirect Cost						
3	212 Salaries Supervisors of Instruction	8	3,800				3,800
4	213 Salaries Teachers	42	59,243	125,417	83,976	10,216	278,852
5	214 Salaries Other Instructional Staff	1			2,000		2,000
6	215 Salaries Secretarial	1	2,000	7,000	1,500		10,500
7	216 Other Salaries for Instruction	14			6,000		6,000
8	220 Textbooks		1,000	2,150			3,150
9	230 School Library and Audio/Visual Materials			265			265
10	240 Teaching Supplies		11,000	11,634	1,377	2,500	26,511
11	250 Other Expenses			500	200		700
12	300 Attendance Services						
13	400 Health Services						
14	500 Transportation Curriculum Activity		1,500				1,500
15	600 Operation of Plant						
16	700 Maintenance of Plant						
17	730 Purchase/Instructional Equipment						
18	810 Employee Retirement Contributions		11,236	4,792	13,731	1,905	31,664
19	820 Insurance-Judgements		470	2,861	268	44	3,643
20	870 Other Fixed Charges						
21	900 Food Services						
22	1000 Student Body Activities						
23	1100 Community Service		100	100	100		300
24	1200 Total Capital Outlay						
25	Total Basic Skills Appropriations		101,509	154,719	111,852	14,665	382,745

BASIC SKILLS IMPROVEMENT PROGRAM BUDGET BREAKDOWN FY 1987

DISTRICT Nutley CODE 3750 COUNTY Essex CODE 13

<u>Line Item</u>	<u>Account Local</u>	<u>Description</u>	<u>Total</u>	<u>Total by Funding Source</u>
#100	Administration	3	\$11,160	
#212	Salaries Supervisors of Instruction	8	3,800	
#213	Salaries Teachers	4	59,243	
#215	Salaries Secretarial	1	2,000	
#220	Textbooks		1,000	
#240	Teaching Supplies		11,000	
#500	Transportation Curriculum Activity		1,500	
#810	Employee Retirement Contributions	Social Security,Pension	11,236	
#820	Insurance-Judgements	Work.Comp,Health/Dental	470	
#1100	Community Services	Meetings/Refreshments	100	
				\$101,509.00
				Total Local
<u>State</u>				
#213	Salaries Teachers	12	125,417	
#215	Salaries Secretarial	1	7,000	
#220	Textbooks	Math Textbooks,Scott Fores.	2,150	
#230	School Libr.& Audio/Visual Matls.	HSPT Software	265	
#240	Teaching Supplies	*	11,634	
#250	Other Expenses	Hartley Software	500	
#810	Employee Retirement Contributions	Social Security,Pension	4,792	
#820	Insurance-Judgements	Work.Comp,Health/Dental	2,861	
#1100	Community Service	Meetings/Refreshments	100	
			154,719	\$154,719.00
				Total State
<u>Chapter 1</u>			<u>Public</u>	<u>Non-public</u>
#100	Administration	1	\$ 2,700	
#213	Salaries Teachers	25 public, 1 non-public	83,976	10,216
#214	Salaries Other Instruction Staff	1	2,000	
#215	Salaries Secretarial	1	1,500	
#216	Other Salaries for Instruction	14 Aides	6,000	
#240	Teaching Supplies	*	1,377	2,500
#250	Other Expenses	Software	200	
#810	Employee Retirement Contributions	Social Security,Pension	13,731	1,905
#820	Insurance-Judgements	Work.Comp.,Health/Dental	268	44
#1100	Community Service	Meetings/Refreshments	100	
			111,852	14,665
				\$126,517.00
				Total Federal

*Random House Basic Math Workbooks, Scott Foresman Reading for Success and Chicago Mastery Reading

\$382,745.00

2/1/87