

TOTAL BUDGET SCHEDULE C  
SECTION VII—BASIC SKILLS IMPROVEMENT PROGRAM—FISCAL DATA

County: Essex

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District: Nutley

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**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	14,913,209	3,657.1	4,077.88	11-86
1984-85	13,908,076	3,766.8	3,692.28	10-85

**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	4	12,077	1,432	4,131		17,640
2	Indirect Cost						
3	212 Salaries Supervisors of Instruction	8	22,232				22,232
4	213 Salaries Teachers	45		222,386	93,014		315,400
5	214 Salaries Other Instructional Staff	1			2,050		2,050
6	215 Salaries Secretarial	1		9,263	3,087		12,350
7	216 Other Salaries for Instruction	14			7,150		7,150
8	220 Textbooks						
9	230 School Library and Audio/Visual Materials						
10	240 Teaching Supplies			18,018	2,783	1,000	21,801
11	250 Other Expenses			4,602	100	9,900	14,602
12	300 Attendance Services						
13	400 Health Services						
14	500 Transportation Curriculum Activity						
15	600 Operation of Plant						
16	700 Maintenance of Plant			500			500
17	730 Purchase/Instructional Equipment			8,500			8,500
18	810 Employee Retirement Contributions			1,328	16,076		17,404
19	820 Insurance-Judgements		1,073	3,349	1,296		5,718
20	870 Other Fixed Charges						
21	900 Food Services						
22	1000 Student Body Activities						
23	1100 Community Service			200			200
24	1200 Total Capital Outlay						
25	<b>Total Basic Skills Appropriations</b>		<b>35,382</b>	<b>269,578</b>	<b>129,687</b>	<b>10,900</b>	<b>445,547</b>