

SECTION V - BASIC SKILLS IMPROVEMENT PROGRAM - BUDGET SUMMARY

Fiscal Year
 1991
 1992
 1993

County: ESSEX 1 3 District: NUTLEY 3 7 5 0

Col. 1	Column 2	Col. 3	Column 4	Column 5	Column 6		Column 7	Column 8
Line	ACCOUNTS	Total Number Positions	Local Resources Equalization Aid	State (SCE)	Chapter 1		Total Appropriations (Col. 4, 5, 6)	Estimated Carryover (as of 6/30)
					Public	Private		
1	100 Administration	1		1,790	1,790		3,580	
2	Indirect Cost							
3	212 Salaries Supervisors of Instruction							
4	213 Salaries Teachers	14	25,578	102,365	86,005		213,948	2,355
5	214 Salaries Other Instructional Staff							
6	215 Salaries Secretarial	1		8,611	8,612		17,223	
7	216 Other Salaries for Instruction							
8	220 Textbooks							
9	230 School Library and Audio/Visual Materials							
10	240 Teaching Supplies			5,050	5,642		10,692	
11	250 Other Expenses			60	60		120	
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				151		151	
18	810 Employee Retirement Contributions			1,158	17,668		18,826	
19	820 Insurance/Judgments		2,826	2,583	3,153		8,562	
20	830 Rental							
21	900 Food Services							
22	1000 Student Body Activities							
23	1100 Community Service							
24	1200 Total Capital Outlay							
25	Total Basic Skills Appropriations	16	28,404	121,617	123,081		273,102	2,355

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Col. 1 Line	Column 2 ACCOUNTS	Col. 3 Total Number Positions	Column 4 Local Resources Equalization Aid	Column 5 State (SCE)	Column 6		Column 7 Total Appropriations (Col. 4, 5, 6)	Column 8 Estimated Carryover (as of 6/30)
					Chapter 1			
					Public	Private		
1	100 Administration	1			3,528		3,528	
2	Indirect Cost							
3	212 Salaries Supervisors of Instruction							
4	213 Salaries Teachers	20			32,680		32,680	
5	214 Salaries Other Instructional Staff	1			2,632		2,632	
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				1,010		1,010	
11	250 Other Expenses							
12	300 Attendance Services							
13	400 Health Services	1			1,634		1,634	
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				3,555		3,555	
19	820 Insurance/Judgments				311		311	
20	830 Rental							
21	900 Food Services							
22	1000 Student Body Activities							
23	1100 Community Service							
24	1200 Total Capital Outlay							
25	Total Basic Skills Appropriations	37			51,350		51,350	

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Col. 1	Column 2	Col. 3	Column 4	Column 5	Column 6		Column 7	Column 8
Line	ACCOUNTS	Total Number Positions	Local Resources Equalization Aid	State (SCE)	Chapter 1		Total Appropriations (Col. 4, 5, 6)	Estimated Carryover (as of 6/30)
					Public	Private		
1	100 Administration	2		1,790	5,318		7,108	
2	Indirect Cost							
3	212 Salaries Supervisors of Instruction							
4	213 Salaries Teachers	34	25,578	102,365	118,685		246,628	2,355
5	214 Salaries Other Instructional Staff	1			2,632		2,632	
6	215 Salaries Secretarial	1		8,611	8,612		17,223	
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			5,050	6,652		11,702	
11	250 Other Expenses			60	60		120	
12	300 Attendance Services							
13	400 Health Services	1			1,634		1,634	
14	500 Transportation Curriculum Activity							
15	600 Operation of Plant							
16	700 Maintenance of Plant							
17	730 Purchase/Instructional Equipment				151		151	
18	810 Employee Retirement Contributions			1,158	21,223		22,381	
19	820 Insurance/Judgments		2,826	2,583	3,464		8,873	
20	830 Rental							
21	900 Food Services							
22	1000 Student Body Activities							
23	1100 Community Service							
24	1200 Total Capital Outlay							
25	Total Basic Skills Appropriations	53	28,404	121,617	174,431		324,452	2,355