

Dated: October 26, 1992

REVISED 10-21-92

**THIS FORM MUST BE TYPED**  
**DO NOT FOLD ON STAPLE**  
**DO NOT WRITE ON FORM**

**PART VI - BASIC SKILLS IMPROVEMENT PROGRAM - BUDGET SUMMARY**

**DOEOCR**

**TYPING INSTRUCTIONS**

Insert in typewriter - align both horizontal and vertical typewriter carriage guides on the cross lines below. Type at 1 1/2 spaces. Type only between blue lines.

County Code	13	County Name	Essex
District Code	3750	District Name	Nutley

**DO NOT PHOTOCOPY - For additional forms call 609-292-8390**

COL 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5		COLUMN 6	COLUMN 7
LINE	ACCOUNTS	Total Number Positions	Local Resources	Chapter 1		Total Appropriations (Col. 4, 5)	Estimated Carryover (as of 6/30)
				Public	Private		
1	100 Administration	2	2007	5885		7892	
2	Indirect Cost						
3	212 Salaries Supervisor of Instruction						
4	213 Salaries Teachers	37	150757	164357		315114	9394
5	214 Salaries Other Instructional Staff	1		2895		2895	
6	215 Salaries Secretarial	1	9157	9157		18314	
7	216 Other Salaries for Instruction	14	1000	5040		6040	
8	220 Textbooks		300			300	
9	230 School Library and Audio/Visual Materials						
10	240 Teaching Supplies		6992	2763		9755	
11	250 Other Expenses		650			650	
12	300 Attendance Services						

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SCHEDULE F

**PART VI - BASIC SKILLS IMPROVEMENT PROGRAM - BUDGET SUMMARY**  
(continued)

**DOEOCR**

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County Code	13	County Name	Essex
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COL 1 LINE	COLUMN 2 ACCOUNTS	COLUMN 3 Total Number Positions	COLUMN 4 Local Resources	COLUMN 5 Chapter 1		COLUMN 6 Total Appropriations (Col. 4, 5)	COLUMN 7 Estimated Carryover (as of 6/30)
				Public	Private		
13	400 Health Services	1		1799		1799	
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		1701	25242		26943	
19	820 Insurance/Judgments		6579	2435		9014	
20	830 Rental						
21	900 Food Services						
22	1000 Student Body Activities						
23	1100 Community Service						
24	1200 Total Capital Outlay						
25	<b>Total Basic Skills Appropriations</b>	56	179143	219573		398716	9394

**DOEOCR**

COUNTY	<u>Essex</u>
DISTRICT	<u>Nutley</u>

**PART II - CHAPTER 1 PROGRAM - BUDGET BREAKDOWN  
FY 1993**

LINE ITEM	FUNDING SOURCE	DESCRIPTION	TOTAL	CARRY-OVER EXPLANATION
<b>LOCAL</b>				
1	#100	Administration - Director of Basic Skills	\$ 2,007.00	
4	#213	Salaries Teachers - 15 (half-time) split funding	150,757.00	#213 - Salaries Teachers \$9394.00
6	#215	Salaries Secretarial-Basic Skills-split funding	9,157.00	
7	#216	Other Salaries for Instruction - 2 Aides (Summer Program**)	1,000.00	
8	#220	Textbooks-Scott Foresman, Focus	300.00	
10	#240	Teaching Supplies - Reading/Writing - Focus, Mastery Education, Scribner, Merrill, Comprehensive Strategies; Mathematics - Addison Wesley, Random House, MacMillan, Cuisenaire, Creative Publications	6,992.00	
11	#250	Other Expenses - BSIP Directors' Roundtable Membership, Summer Program Picnic, Refreshments for BSIP meetings	650.00	
18	#810	Employee Retirement Contributions - FICA, Pension (PERS-Secretary only)	1,701.00	
19	#820	Insurance/Judgments - Health, Dental (Secretary only), Workman's Comp.	6,579.00	
26		<b>TOTAL LOCAL</b>	<b>\$179,143.00</b>	

**CHAPTER 1**

1	#100	Administration - Director of Basic Skills; Director of Summer Program	5,885.00	
4	#213	Salaries Teachers - 37 (15 regular-half-time-split funding) (22 - Summer Program*)	164,357.00	
5	#214	Salaries Other Inst. Staff - 1 Administrative Assistant (Summer)	2,895.00	
6	#215	Salaries Secretarial - 1 Basic Skills Secretary-split funding	9,157.00	
7	#216	Other Salaries for Instruction - 12 Aides - Summer Program** (6 Senior, 6 Junior)	5,040.00	

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COUNTY	Essex
DISTRICT	Nutley

**PART vii - CHAPTER 1 PROGRAM - BUDGET BREAKDOWN  
FY 1993**

LINE ITEM	FUNDING SOURCE	DESCRIPTION	TOTAL	CARRY-OVER EXPLANATION
<b>CHAPTER 1 (Cont'd.)</b>				
10	#240	Teaching Supplies - Reading/Writing-Focus, Mastery Education, Scribner, Merrill, Comprehensive Strategies; Mathematics-Addison-Wesley, Random House, Macmillan, Cuisenaire, Creative Publications	2,763.00	
13	#400	Health Services - 1 Nurse (Summer Program	1,799.00	
18	#810	Employee Retirement Contributions - FICA, Pension (TPAF, PERS)	25,242.00	
19	#820	Insurance/Judgments - Workman's Comp.	2,435.00	
26		<b>TOTAL FEDERAL</b>	<b><u>\$219,573.00</u></b>	
		<b>TOTAL BSIP</b>	<b><u>\$398,716.00</u></b>	

\*22 Teachers in the Summer Program at \$1,799.00 per teacher  
 \*\* 8 Senior Aides at \$500.00 per Aide  
 \*\* 6 Junior Aides at \$340.00 per Aide  
 (Source: Chapter 1)

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