

Wise Township Board of Education Detailed Expense Budget for Fund 20

Printed: 02/05/02 at 9:17:25PM

Special Revenue Fund

<u>AccountNumber</u>	<u>Title</u>	<u>Audited</u>	<u>Current</u>	<u>Proposed</u>	<u>Difference</u>	<u>% Diff.</u>
20-604	Increase in Capital Reserve	0.00	0.00	0.00	0.00	0.0%
20-001-100-100-000-003	Jumpstart II Teacher Salary	3,000.00	3,000.00	3,000.00		
20-001-100-100	Jumpstart II Teacher Salary	3,000.00	3,000.00	3,000.00	0.00	0%
20-001-100-610-000-003	Jumpstart Supplies	852.00	2,641.05	2,641.05		
20-001-100-610	Jumpstart Supplies	852.00	2,641.05	2,641.05	0.00	0%
20-001-200-300-000-003	Jumpstart II School Community	72.00	198.00	198.00		
20-001-200-300	Jumpstart II School Community	72.00	198.00	198.00	0.00	0%
20-002-100-100-000-003	Jumpstart ESL Teacher Salary	1,500.00	1,500.00	1,500.00		
20-002-100-100	Jumpstart ESL Teacher Salary	1,500.00	1,500.00	1,500.00	0.00	0%
20-002-100-106-000-003	Jumpstart ESL Aides	0.00	2,007.00	2,007.00		
20-002-100-106	Jumpstart ESL Aides	0.00	2,007.00	2,007.00	0.00	0%
20-003-200-320-000-006	CAP Program	1,626.00	0.00	0.00		
20-003-200-320	CAP Program	1,626.00	0.00	0.00	0.00	0%
Local Projects		7,050.00	9,346.05	9,346.05	0.00	0%
20-213-200-106-000-001	Distance Learning Salaries	9,796.00	13,500.00	13,500.00		
20-213-200-106	Distance Learning Salaries	9,796.00	13,500.00	13,500.00	0.00	0%
20-213-200-330-000-001	Distance Learning Purch Profes	7,879.00	7,000.00	7,000.00		
20-213-200-330	Distance Learning Purch Profe	7,879.00	7,000.00	7,000.00	0.00	0%
20-213-200-590-000-001	Distance Learning Other Purcha	17,766.00	24,077.00	24,077.00		
20-213-200-590	Distance Learning Other Purch	17,766.00	24,077.00	24,077.00	0.00	0%
20-213-400-731-000-001	Distance Learning Instructiona	15,966.00	37,533.59	37,533.59		
20-213-400-731	DISTANCE LRNG	15,966.00	37,533.59	37,533.59	0.00	0%
Distance Learn. Netwk. Aid		51,407.00	82,110.59	82,110.59	0.00	0%
20-214-100-101-000-006	Instructional Supplemental Aid	31,839.00	55,000.00	56,250.00		
20-214-100-101	Instructional Supplemental Aid	31,839.00	55,000.00	56,250.00	1,250.00	2%
Instruct. Supplement Aid		31,839.00	55,000.00	56,250.00	1,250.00	2%
20-231-100-101-002-007	Title 1 Teacher Salaries	43,250.00	80,730.00	82,500.00		
20-231-100-101	Title 1 Teacher Salaries	43,250.00	80,730.00	82,500.00	1,770.00	2%
20-231-100-106-002-007	Title 1 Aide Salary	14,488.00	15,090.00	14,000.00		
20-231-100-106	Title 1 Aide Salary	14,488.00	15,090.00	14,000.00	(1,090.00)	-7%
20-231-100-610-002-007	Title 1 Supplies	3,637.00	2,000.00	2,000.00		
20-231-100-610-003-007	Title 1 General Supplies	2,995.00	2,000.00	2,000.00		
20-231-100-610	Title 1 Supplies	6,632.00	4,000.00	4,000.00	0.00	0%
20-231-200-200-003-007	Title 1 Employee Benefits	0.00	12,000.00	14,000.00		
20-231-200-200	Title 1 Employee Benefits	0.00	12,000.00	14,000.00	2,000.00	17%
Title I		64,370.00	111,820.00	114,500.00	2,680.00	2%
20-250-100-101-000-005	IDEA FT BASIC Teacher Salar	4,550.00	8,250.00	8,750.00		
20-250-100-101	SAL TEACH	4,550.00	8,250.00	8,750.00	500.00	6%
20-250-100-106-000-005	IDEA FT BASIC Teacher Aides	38,000.00	42,000.00	43,500.00		
20-250-100-106	IDEA Part B Teacher Aids Se	38,000.00	42,000.00	43,500.00	1,500.00	4%
20-250-100-300-000-005	IDEA FT BASIC Contracted OT S	0.00	8,300.00	8,300.00		
20-250-100-300	IDEA FT Basic Purchased Prof S	0.00	8,300.00	8,300.00	0.00	0%
20-250-100-500-000-005	IDEA FT BASIC Purchased Ser	1,850.00	300.00	300.00		
20-250-100-500	IDEA FT Basic Other Purchase	1,850.00	300.00	300.00	0.00	0%
20-250-100-610-000-005	IDEA Part B Basic Supplies	10,337.00	15,000.00	16,500.00		
20-250-100-610	SUPPLIES	10,337.00	15,000.00	16,500.00	1,500.00	10%
20-250-200-104-000-005	IDEA FT BASIC Psychologist S	38,091.00	37,000.00	38,000.00		
20-250-200-104	IDEA BASIC	38,091.00	37,000.00	38,000.00	1,000.00	3%

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20-250-200-105-000-005	IDEA Part B Secretary Salary	10,512.00	12,500.00	13,000.00		
20-250-200-105	IDEA Part B Secretary Salary	10,512.00	12,500.00	13,000.00	500.00	4%
20-250-200-106-000-005	IDEA FT BASIC Substitutes	0.00	4,500.00	5,000.00		
20-250-200-106	IDEA FT BASIC Substitutes	0.00	4,500.00	5,000.00	500.00	11%
20-250-200-200-000-005	IDEA FT Basic Employee Benefit	9,655.00	13,785.00	14,000.00		
20-250-200-200	IDEA FT Basic Employee Benef	9,655.00	13,785.00	14,000.00	215.00	2%
20-250-200-300-000-005	IDEA FT BASIC Staff Developm	0.00	8,500.00	10,000.00		
20-250-200-300	IDEA FT BASIC Staff Developm	0.00	8,500.00	10,000.00	1,500.00	18%
20-250-200-320-000-005	IDEA FT BASIC County Evalua	13,488.00	22,000.00	23,750.00		
20-250-200-320	Contracted Srvs	13,488.00	22,000.00	23,750.00	1,750.00	8%
20-250-200-330-000-005	IDEA FT BASIC Medical/Psyc	2,405.00	9,945.00	9,945.00		
20-250-200-330	IDEA--Capacity Bldg Projects	2,405.00	9,945.00	9,945.00	0.00	0%
20-250-200-580-000-005	IDEA Part B Basic Travel	625.00	2,500.00	2,875.00		
20-250-200-580	IDEA Part B Basic Travel	625.00	2,500.00	2,875.00	375.00	15%
20-250-200-590-000-005	IDEA Part B Other Purchased Se	2,022.00	1,950.00	2,000.00		
20-250-200-590	IDEA Part B Other Purchased S	2,022.00	1,950.00	2,000.00	50.00	3%
20-250-200-600-000-005	IDEA Part B Support Services S	686.00	2,300.00	2,215.00		
20-250-200-600	IDEA Part B Support Services S	686.00	2,300.00	2,215.00	(85.00)	-4%
20-250-400-731-000-005	IDEA Part B Instructional Equi	10,071.00	1,500.00	1,800.00		
20-250-400-731	IDEA Part B Instructional Equi	10,071.00	1,500.00	1,800.00	300.00	20%
IDEA Part B		142,292.00	190,330.00	199,935.00	9,605.00	5%
20-251-100-106-000-005	IDEA PRESCHOOL Instructional	9,000.00	10,000.00	10,000.00		
20-251-100-106	IDEA Part B Preschool Other S	9,000.00	10,000.00	10,000.00	0.00	0%
20-251-100-300-000-005	IDEA Preschool Purch Prof Serv	0.00	200.00	200.00		
20-251-100-300	IDEA Preschool Purch Prof Ser	0.00	200.00	200.00	0.00	0%
20-251-100-610-000-005	IDEA Preschool Supplies	1,408.00	2,858.41	2,858.41		
20-251-100-610	IDEA Part B NP Supplies	1,408.00	2,858.41	2,858.41	0.00	0%
20-251-200-200-000-005	IDEA Preschool FICA	690.00	1,500.00	1,500.00		
20-251-200-200	IDEA Preschool FICA	690.00	1,500.00	1,500.00	0.00	0%
20-251-200-320-000-005	IDEA Part B PS Purch Prof Ed S	0.00	1,450.00	1,450.00		
20-251-200-320	IDEA Part B PS Purch Prof Ed S	0.00	1,450.00	1,450.00	0.00	0%
20-251-200-600-000-005	IDEA Preschool Supplies	432.00	375.00	425.00		
20-251-200-600	IDEA Preschool Supplies	432.00	375.00	425.00	50.00	13%
20-251-400-731-000-005	IDEA Preschool Inst. Equip.	0.00	1,300.00	1,150.00		
20-251-400-731	IDEA Preschool Inst. Equip.	0.00	1,300.00	1,150.00	(150.00)	-12%
IDEA (Prog. 251)		11,530.00	17,683.41	17,583.41	(100.00)	-1%
20-260-100-101-000-007	Title VI Salaries	4,739.00	5,000.00	5,250.00		
20-260-100-101	Title VI - Salaries	4,739.00	5,000.00	5,250.00	250.00	5%
20-260-200-320-000-007	Title VI District Purch Prof-E	1,556.00	9,406.55	9,000.00		
20-260-200-320	Title VI District Purch Prof-E	1,556.00	9,406.55	9,000.00	(406.55)	-4%
Title VI		6,295.00	14,406.55	14,250.00	(156.55)	-1%
20-270-200-590-000-007	Title II Staff Development	4,738.00	7,346.74	7,346.74		
20-270-200-590	IKE GRANT	4,738.00	7,346.74	7,346.74	0.00	0%
Title II (Eisenhower)		4,738.00	7,346.74	7,346.74	0.00	0%
20-280-100-300-000-007	Title IV Purch Prof & Tech Ser	7,991.00	5,946.00	5,946.00		
20-280-100-300	Title IV Purch Prof & Tech Ser	7,991.00	5,946.00	5,946.00	0.00	0%
20-280-100-610-000-007	Title IV District General Supp	472.00	625.00	675.00		
20-280-100-610	SUPPLIES	472.00	625.00	675.00	50.00	8%

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20-280-200-320-000-007	Title IV Purch Prof-Ed Service	161.00	239.50	239.50		
20-280-200-320	Drug Free--Purchased Srvs	161.00	239.50	239.50	0.00	0%
20-280-200-516-000-007	Title IV District Transp	351.00	350.00	350.00		
20-280-200-516	Title IV District Transp.	351.00	350.00	350.00	0.00	0%
20-280-200-600-000-007	Title IV Supplies & Materials	274.00	250.00	275.00		
20-280-200-600	Title IV Supplies & Materials	274.00	250.00	275.00	25.00	10%
Title IV (Drug Free)		9,249.00	7,410.50	7,485.50	75.00	1%
20-290-100-100-000-007	Title IV Class Size Reduction	15,776.00	18,750.00	20,250.00		
20-290-100-100	Title IV Class Size Reduction	15,776.00	18,750.00	20,250.00	1,500.00	8%
20-290-200-200-000-006	Title VI Class Size Reduction	2,366.00	3,500.00	4,200.00		
20-290-200-200	Title VI Class Size Reduction	2,366.00	3,500.00	4,200.00	700.00	20%
Other Spec Prog		18,142.00	22,250.00	24,450.00	2,200.00	10%
20-433-100-100-000-007	NJSSI Substitutes	0.00	1,450.00	1,650.00		
20-433-100-100	NJSSI SUBSTITUTES	0.00	1,450.00	1,650.00	200.00	14%
20-433-200-300-000-007	NJSSI Professional Development	0.00	4,180.00	4,250.00		
20-433-200-300	NJSSI PROFESSIONAL DEVEL	0.00	4,180.00	4,250.00	70.00	2%
20-433-200-600-000-007	NJSSI Supplies & Materials	0.00	2,400.00	2,000.00		
20-433-200-600	NJSSI SUPPLIES & MATERIAI	0.00	2,400.00	2,000.00	(400.00)	-17%
20-435-100-600-000-006	State Technology Grant	0.00	0.00	6,200.00		
20-435-100-600	State Technology Grant	0.00	0.00	6,200.00	6,200.00	NEW
Other State Proj		0.00	8,030.00	14,100.00	6,070.00	76%
20-501-100-640-000-005	Non-Public Textbooks	23,604.00	26,000.00	28,250.00		
20-501-100-640	Non-Public Textbooks	23,604.00	26,000.00	28,250.00	2,250.00	9%
Non-Public Textbooks		23,604.00	26,000.00	28,250.00	2,250.00	9%
20-502-100-300-000-005	Chapter 192 Compensatory Educ	39,051.00	46,000.00	47,250.00		
20-502-100-300	Chapter 192 Compensatory Edu	39,051.00	46,000.00	47,250.00	1,250.00	3%
20-503-100-300-000-005	Chapter 192 ESL	1,275.00	2,500.00	2,650.00		
20-503-100-300	Chapter 192 ESL	1,275.00	2,500.00	2,650.00	150.00	6%
20-505-100-300-000-005	Chapter 192 Transportation	2,775.00	2,650.00	2,650.00		
20-505-100-300	Chapter 192 Transportation	2,775.00	2,650.00	2,650.00	0.00	0%
Non-Public Auxiliary Svcs		43,101.00	51,150.00	52,550.00	1,400.00	3%
20-506-100-300-000-005	Chapter 193 Supplemental Instr	5,422.00	8,644.00	9,000.00		
20-506-100-300	Chapter 193 Supplemental Instr	5,422.00	8,644.00	9,000.00	356.00	4%
20-507-100-300-000-005	Chapter 193 Exam & Classificat	14,178.00	19,000.00	18,500.00		
20-507-100-300	Chapter 193 Exam & Classificat	14,178.00	19,000.00	18,500.00	(500.00)	-3%
20-508-100-300-000-005	Chapter 193 Corrective Speech	30,000.00	36,500.00	38,250.00		
20-508-100-300	Chapter 193 Corrective Speech	30,000.00	36,500.00	38,250.00	1,750.00	5%
Non-Public Handicapped Svcs		49,600.00	64,144.00	65,750.00	1,606.00	3%
20-509-100-300-000-NP6	Non-Public Nursing Services	27,752.00	27,000.00	28,000.00		
20-509-100-300	Non-Public Nursing Services	27,752.00	27,000.00	28,000.00	1,000.00	4%
Non-Public Nursing Svcs		27,752.00	27,000.00	28,000.00	1,000.00	4%
20-510-100-600-000-NP6	Non-Public Technology Aid	15,000.00	18,250.00	19,500.00		
20-510-100-600	Non-Public Technology Aid	15,000.00	18,250.00	19,500.00	1,250.00	7%
Adult Ed - State		15,000.00	18,250.00	19,500.00	1,250.00	7%
Totals For Fund 20, Special Revenue Fund:		505,969.00	712,277.84	741,407.29	29,129.45	4%