# TECHNOLOGY FUND

WEST CHESTER AREA SCHOOL DISTRICT
2000-01 BUDGET

# TECHNOLOGY FUND

## EXPENSES

### 1100 REGULAR PROGRAMS -ELEMENTARY/SECONDARY

| | | Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|---|---|
| 100 | Salaries | $175,367 | $387,847 | $192,280 | $310,173 |
| 200 | Benefits | $105,255 | $126,553 | $57,113 | $87,633 |
| 300 | Professional & Technical Services | $13,807 | $20,000 | $30,000 | $120,000 |
| 400 | Purchased Property Services | $0 | $0 | $0 | $0 |
| 500 | Other Purchased Services | $12,749 | $320,700 | $207,000 | $213,000 |
| 600 | Supplies | $195,336 | $127,200 | $127,200 | $540,571 |
| 700 | Property | $1,336,593 | $2,219,900 | $2,301,275 | $1,725,000 |
| | TOTAL | $1,839,108 | $3,202,200 | $2,914,868 | $2,996,377 |

### 1200 SPECIAL PROGRAMS -ELEMENTARY/SECONDARY

| | | Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|---|---|
| 700 | Property | $111,195 | $0 | $0 | $0 |
| | TOTAL | $111,195 | $0 | $0 | $0 |

### 2100 SUPPORT SERVICES

| | | Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|---|---|
| 600 | Supplies | $0 | $7,500 | $7,500 | $0 |
| 700 | Property | $0 | $25,000 | $25,000 | $0 |
| | TOTAL | $0 | $32,500 | $32,500 | $0 |

### 2200 INSTRUCTIONAL STAFF SUPPORT

| | | Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|---|---|
| 100 | Salaries | $71,931 | $87,954 | $129,501 | $189,812 |
| 200 | Benefits | $25,956 | $43,615 | $19,683 | $64,133 |
| 300 | Professional & Technical Services | $0 | $0 | $0 | $0 |
| 400 | Purchased Property Services | $117 | $0 | $0 | $0 |
| 500 | Other Purchased Services | $0 | $20,000 | $15,000 | $20,000 |
| 600 | Supplies | $0 | $45,000 | $45,000 | $67,000 |
| 700 | Property | $65,726 | $47,500 | $33,000 | $15,000 |
| 800 | Other Objects | $709 | $1,000 | $691 | $1,500 |
| | TOTAL | $164,438 | $245,069 | $242,875 | $357,445 |

# WEST CHESTER AREA SCHOOL DISTRICT
# 2000-01 BUDGET

**2300** **SUPPORT SERVICES - ADMINISTRATION**

| | | Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|---|---|
| 700 | Property | $0 | $120,000 | $0 | $0 |
| | TOTAL | $0 | $120,000 | $0 | $0 |

**2700** **TRANSPORTATION**

| | | Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|---|---|
| 600 | Supplies | $0 | $24,400 | $8,926 | $0 |
| 700 | Property | $0 | $22,000 | $11,000 | $0 |
| | TOTAL | $0 | $46,400 | $19,926 | $0 |

**2800** **SUPPORT SERVICES - CENTRAL**

| | | Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|---|---|
| 100 | Salaries | $0 | $650,000 | $134,854 | $477,435 |
| 200 | Benefits | $0 | $130,000 | $58,669 | $160,365 |
| 300 | Professional & Technical Services | $51,367 | $0 | $0 | $0 |
| 500 | Other Purchased Services | $0 | $0 | $0 | $10,000 |
| 600 | Supplies | $0 | $150,000 | $150,000 | $450,000 |
| 700 | Property | $0 | $40,000 | $40,000 | $170,000 |
| 800 | Other Objects | $0 | $0 | $0 | $2,000 |
| | TOTAL | $51,367 | $970,000 | $383,523 | $1,269,800 |
| | **TOTAL EXPENSES** | **$2,166,108** | **$4,616,169** | **$3,593,692** | **$4,623,622** |

**REVENUES**

| | | Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|---|---|
| 0770 | Beg. Fund Balance from Tech Fund | $864,706 | $1,858,369 | $1,858,369 | $1,492,216 |
| 0770 | Beg. Fund Balance from Gen. Fund | $489,952 | $293,400 | $759,764 | $1,406,406 |
| 7910 | Link-to-Learn Subsidy | $88,000 | $0 | $57,500 | $0 |
| 9330 | Capital Reserve Fund Transfer | $1,483,214 | $2,464,400 | $2,410,275 | $1,725,000 |
| | **TOTAL REVENUES** | **$2,925,872** | **$4,616,169** | **$5,085,908** | **$4,623,622** |

# TECHNOLOGY FUND

Based on our commitment to increase the School District's level of technology for education, we have allocated $4.6 million to a Technology Fund as part of the General Fund Budget.

## EXPENSE BUDGET

### 1100 REGULAR PROGRAMS - ELEMENTARY/SECONDARY

100 Salaries

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $175,367 | $387,847 | $192,280 | $310,173 |

The salaries of technology associate staff supporting instructional programs and supplemental contracts for web page specialists.

200 Benefits

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $105,255 | $126,553 | $57,113 | $87,633 |

The cost for the School District's contribution to the Public School Employees' Retirement Fund (at .97%) and Social Security (at 3.83%) on the above salaries. Also includes projected costs to provide medical, dental, vision, prescription, life, disability, unemployment compensation, workers' compensation insurance for the staff working in these programs.

300 Professional and Technical Services

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $13,807 | $20,000 | $30,000 | $120,000 |

Contracted services required by persons with specialized skills and knowledge. Amount is for technical speakers and training.

500 Other Purchased Services

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $12,749 | $320,700 | $207,000 | $213,000 |

Communication lines for the District's wide-area network (WAN).

600 Supplies

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $195,336 | $127,200 | $127,200 | $540,571 |

Integrated software packages.

700 Property

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 | |
|---|---|---|---|---|
| $1,336,593 | $2,219,900 | $2,301,275 | $1,725,000 | Equipment for LANS, classrooms, and curriculum proposals. |

**1200 SPECIAL PROGRAMS - ELEMENTARY/SECONDARY**

700 Property

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 | |
|---|---|---|---|---|
| $111,195 | $0 | $0 | $0 | Instructional equipment for the Special Education Proposal. |

**2100 SUPPORT SERVICES**

600 Supplies

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 | |
|---|---|---|---|---|
| $0 | $7,500 | $7,500 | $0 | Software for Guidance Proposal. |

700 Property

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 | |
|---|---|---|---|---|
| $0 | $25,000 | $25,000 | $0 | Hardware for Guidance Proposal. |

**2200 INSTRUCTIONAL STAFF SUPPORT**

100 Salaries

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 | |
|---|---|---|---|---|
| $71,931 | $87,954 | $129,501 | $189,812 | Salaries for the technology director, coordinator and 2 secretaries. |

200 Benefits

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 | |
|---|---|---|---|---|
| $25,956 | $43,615 | $19,683 | $64,133 | The cost for the School District's contribution to the Public School Employees' Retirement Fund (at .97%) and Social Security (at 3.83%) on the above salaries. Also includes projected costs to provide medical, dental, vision, prescription, life, disability, unemployment compensation, workers' compensation insurance for the staff working in these programs. |

400 Purchased Property Services

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 | Services purchased to repair and maintain equipment. |
|---|---|---|---|---|
| $117 | $0 | $0 | $0 | |

500 Other Purchased Services

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 | Technology Coordinator travel and other purchased services. |
|---|---|---|---|---|
| $0 | $20,000 | $15,000 | $20,000 | |

600 Supplies

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 | Includes supplies, forms, software, books, and periodicals to support the instruction support office and library. |
|---|---|---|---|---|
| $0 | $45,000 | $45,000 | $67,000 | |

700 Property

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 | Computer systems in the libraries and other instructional support staff areas of the District. |
|---|---|---|---|---|
| $65,726 | $47,500 | $33,000 | $15,000 | |

800 Other Objects

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 | Dues and fees for memberships in professional organizations or associations. |
|---|---|---|---|---|
| $709 | $1,000 | $691 | $1,500 | |

**2300 SUPPORT SERVICES - ADMINISTRATION**

700 Property

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 | The cost of middle and high school administrative computer equipment. |
|---|---|---|---|---|
| $0 | $120,000 | $0 | $0 | |

**2700 TRANSPORTATION**

600 Supplies

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 | Software for transportation system. |
|---|---|---|---|---|
| $0 | $24,400 | $8,926 | $0 | |

700 Property

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $0 | $22,000 | $11,000 | $0 |

Equipment and hardware for transportation system.

**2800 SUPPORT SERVICES - CENTRAL**

100 Salaries

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $0 | $650,000 | $134,854 | $477,435 |

Salaries for the network server administrator, network server specialists (2), information services specialist, tech support coordinator, tech support technicians (3), help-desk technicians (2), and technical support specialists (2).

200 Benefits

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $0 | $130,000 | $58,669 | $160,365 |

The cost for the School District's contribution to the Public School Employees' Retirement Fund (at .97%) and Social Security (at 3.83%) on the above salaries. Also includes projected costs to provide medical, dental, vision, prescription, life, disability, unemployment compensation, workers' compensation insurance for the staff working in these programs.

300 Professional and Technical Services

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $51,367 | $0 | $0 | $0 |

Network services provided by the Chester County Intermediate Unit and other WAN network management services.

500 Other Purchased Services

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $0 | $0 | $0 | $10,000 |

Travel for system support and maintenance staff.

600 Supplies

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $0 | $150,000 | $150,000 | $450,000 |

Parts and supplies needed for computer equipment.

700 Property

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $0 | $40,000 | $40,000 | $170,000 |

Furniture and equipment for network support and maintenance.

800 Other Objects

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $0 | $0 | $0 | $2,000 |

Dues and fees for network support staff.

# WEST CHESTER AREA SCHOOL DISTRICT
# 2000-01 BUDGET

## REVENUE BUDGET

### 0770 BEGINNING RESERVED FUND BALANCE

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $489,952 | $293,400 | $759,764 | $1,492,216 |

The Fund Balance appropriation represents the equity of the prior years' operation that is being committed to the 2000-01 operation.

### REAL ESTATE TAX LEVY

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $864,706 | $1,858,369 | $1,858,369 | $1,406,406 |

This category reflects the appropriated amount from the current year tax levy needed to fund the technology expenditures.

### 7910 LINK-TO-LEARN SUBSIDY

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $88,000 | $0 | $57,500 | $0 |

A state-funded subsidy for specific technology projects in the District. The subsidy amount is based on our student enrollment and aid ratio, or relative wealth of the School District compared to the other districts in the Commonwealth.

### 9330 CAPITAL PROJECT FUND TRANSFER

| Actual 1998-99 | Budgeted 1999-00 | Anticipated 1999-00 | Proposed 2000-01 |
|---|---|---|---|
| $1,483,214 | $2,464,400 | $2,410,275 | $1,725,000 |

This category reflects the funding of computer equipment purchases from the Capital Reserve Fund.

# WEST CHESTER AREA SCHOOL DISTRICT

## 2000-01 BUDGET

| | | Technology Fund | | |
|---|---|---|---|---|
| | Technology Initiatives 2000-01 | Preliminary Projects | General Fund | Capital Reserve |
| 1100 | 100 Tech Associates | 205,173 | 205,173 | |
| | 100 Web Page Supplementals | 40,000 | 40,000 | |
| | 100 Teacher Extra Assignment/Subs | 65,000 | 65,000 | |
| 1100 | 200 Benefits | 82,838 | 82,838 | |
| | 200 Benefits (extra assgn/subs) | 4,795 | 4,795 | |
| 1100 | 300 Staff Development | 40,000 | 40,000 | |
| | 300 Staff Development online subscriptions | 80,000 | 80,000 | |
| 1100 | 500 Wan Lines | 159,000 | 159,000 | |
| | 500 Internet Access | 54,000 | 54,000 | |
| 1100 | 600 Technology Education Proposal Software | 200,000 | 200,000 | |
| | 600 Foreign Language Proposal Software | 20,571 | 20,571 | |
| | 600 General OS/Application Software Updates | 320,000 | 320,000 | |
| 1100 | 700 Technology Education Proposal Hardware | 510,000 | | 510,000 |
| | 700 Breakthrough to Literacy Proposal Hardware | 78,000 | | 78,000 |
| | 700 Phonological Awareness Hardware | 80,000 | | 80,000 |
| | 700 Technology Initiative Awards | 50,000 | | 50,000 |
| | 700 General Equipment Replacements | 672,000 | | 672,000 |
| | 700 Staff Development Equipment | 50,000 | | 50,000 |
| | 700 Document Imaging/Archiving system | 50,000 | | 50,000 |
| | 700 Elementary school network hardware upgrades | 75,000 | | 75,000 |
| | 700 Secondary school network hardware upgrades | 50,000 | | 50,000 |
| | 700 Wireless connections in HS, Fugett | 60,000 | | 60,000 |
| | 700 Videoconferencing | 50,000 | | 50,000 |
| 2200 | 600 Library Subscription Costs for Electronic Info | 60,000 | 60,000 | |
| 2210 | 100 Director & Secretary | 106,631 | 106,631 | |
| 2210 | 200 Benefits - Director & Secretary | 36,028 | 36,028 | |
| 2210 | 500 Director Travel & Other Purch Services | 10,000 | 10,000 | |
| 2210 | 600 Director Supplies/Books | 5,000 | 5,000 | |
| 2210 | 700 Director Equip | 5,000 | 5,000 | |
| 2210 | 800 Director Dues & Fees | 1,000 | 1,000 | |
| 2270 | 100 Tech Coordinator & Secretary | 83,181 | 83,181 | |
| 2270 | 200 Benefits - Tech Coordinator & Secretary | 28,105 | 28,105 | |
| 2270 | 500 Tech Coord Travel & Other Purch Services | 10,000 | 10,000 | |
| 2270 | 600 Tech Coordinator Supplies/Books | 2,000 | 2,000 | |
| 2270 | 700 Tech Coordinator Equip | 10,000 | 10,000 | |
| 2270 | 800 Tech Coordinator Dues and Fees | 500 | 500 | |
| 2800 | 600 Student Administration/Financial Software | 300,000 | 300,000 | |
| 2800 | 700 Student Administration/Financial Hardware | 50,000 | 50,000 | |
| 2800 | 700 Conversion & programming services | 100,000 | 100,000 | |
| 2818 | 100 System Support & Maint | 477,435 | 477,435 | |
| 2818 | 200 Benefits - System Support & Maint | 160,365 | 160,365 | |
| 2818 | 500 System Support & Maint Travel & Other Purch Serv | 10,000 | 10,000 | |
| 2818 | 600 Computer Repair Supplies & parts | 150,000 | 150,000 | |
| 2818 | 700 System Support & Maint Equip | 20,000 | 20,000 | |
| 2818 | 800 System Support & Maint Dues & Fees | 2,000 | 2,000 | |
| | **TOTAL** | **4,623,622** | **2,898,622** | **1,725,000** |

| Funding Sources for General Fund Projects | |
|---|---|
| **Beginning Fund Balance from the Technology Fund** | **1,492,216** |
| **Beginning Fund Balance from the General Fund** | **1,406,406** |

# WEST CHESTER AREA SCHOOL DISTRICT

## 2000-01 BUDGET

| Technology Initiatives 2000-01 | | | Technology Fund: TOTAL Preliminary Projects | General Fund | Capital Reserve |
|---|---|---|---|---|---|
| **CURRICULUM PROPOSALS IN TECH FUND** | | | | | |
| 1100 | 600 | Technology Education Proposal Software | 200,000 | 200,000 | |
| 1100 | 600 | Foreign Language Proposal Software | 20,571 | 20,571 | |
| 1100 | 700 | Breakthrough to Literacy Proposal Hardware | 78,000 | | 78,000 |
| 1100 | 700 | Technology Education Proposal Hardware | 510,000 | | 510,000 |
| | | **TOTAL** | **808,571** | **220,571** | **588,000** |
| **NONDISCRETIONARY** | | | | | |
| 1100 | 100 | Tech Associates | 205,173 | 205,173 | |
| 1100 | 100 | Web Page Supplementals | 40,000 | 40,000 | |
| 1100 | 200 | Benefits | 82,838 | 82,838 | |
| 1100 | 500 | Wan Lines | 159,000 | 159,000 | |
| 1100 | 500 | Internet Access | 54,000 | 54,000 | |
| 2210 | 100 | Director & Secretary | 106,631 | 106,631 | |
| 2210 | 200 | Benefits - Director & Secretary | 36,028 | 36,028 | |
| 2210 | 500 | Director Travel & Other Purch Services | 10,000 | 10,000 | |
| 2210 | 600 | Director Supplies/Books | 5,000 | 5,000 | |
| 2210 | 700 | Director Equip | 5,000 | 5,000 | |
| 2210 | 800 | Director Dues & Fees | 1,000 | 1,000 | |
| 2270 | 100 | Tech Coordinator & Secretary | 83,181 | 83,181 | |
| 2270 | 200 | Benefits - Tech Coordinator & Secretary | 28,105 | 28,105 | |
| 2270 | 500 | Tech Coord Travel & Other Purch Services | 10,000 | 10,000 | |
| 2270 | 600 | Tech Coordinator Supplies/Books | 2,000 | 2,000 | |
| 2270 | 700 | Tech Coordinator Equip | 10,000 | 10,000 | |
| 2270 | 800 | Tech Coordinator Dues and Fees | 500 | 500 | |
| 2818 | 100 | System Support & Maint | 477,435 | 477,435 | |
| 2818 | 200 | Benefits - System Support & Maint | 160,365 | 160,365 | |
| 2818 | 500 | System Support & Maint Travel & Other Purch Serv | 10,000 | 10,000 | |
| 2818 | 600 | Computer Repair Supplies & parts | 150,000 | 150,000 | |
| 2818 | 700 | System Support & Maint Equip | 20,000 | 20,000 | |
| 2818 | 800 | System Support & Maint Dues & Fees | 2,000 | 2,000 | |
| | | **TOTAL** | **1,658,256** | **1,658,256** | **-** |
| **DISCRETIONARY** | | | | | |
| 1100 | 700 | Phonological Awareness Hardware | 80,000 | | 80,000 |
| 1100 | 700 | Technology Initiative Awards | 50,000 | | 50,000 |
| 1100 | 100 | Teacher Extra Assignment/Subs | 65,000 | 65,000 | |
| 1100 | 200 | Benefits (extra assgn/subs) | 4,795 | 4,795 | |
| 1100 | 300 | Staff Development | 40,000 | 40,000 | |
| 1100 | 300 | Staff Development online subscriptions | 80,000 | 80,000 | |
| 1100 | 600 | General OS/Application Software Updates | 320,000 | 320,000 | |
| 2200 | 600 | Library Subscription Costs for Electronic Info | 60,000 | 60,000 | |
| 1100 | 700 | General Equipment Replacements | 672,000 | | 672,000 |
| 1100 | 700 | Staff Development Equipment | 50,000 | | 50,000 |
| 2800 | 600 | Student Administration/Financial Software | 300,000 | 300,000 | |
| 2800 | 700 | Student Administration/Financial Hardware | 50,000 | 50,000 | |
| 2800 | 700 | Conversion & programming services | 100,000 | 100,000 | |
| 1100 | 700 | Document Imaging/Archiving system | 50,000 | | 50,000 |
| 1100 | 700 | Elementary school network hardware upgrades | 75,000 | | 75,000 |
| 1100 | 700 | Secondary school network hardware upgrades | 50,000 | | 50,000 |
| 1100 | 700 | Wireless connections in HS, Fugett | 60,000 | | 60,000 |
| 1100 | 700 | Videoconferencing | 50,000 | | 50,000 |
| | | **TOTAL** | **2,156,795** | **1,019,795** | **1,137,000** |
| | | **TOTAL** | **4,623,622** | **2,898,622** | **1,725,000** |

| Funding Sources for the General Fund Projects | |
|---|---|
| **Beginning Fund Balance from Technology Fund** | **1,492,216** |
| **Beginning Fund Balance from the General Fund** | **1,406,406** |