

WEST CHESTER AREA SCHOOL DISTRICT  
1999-00 BUDGET

**TECHNOLOGY FUND**

WEST CHESTER AREA SCHOOL DISTRICT  
1999-00 BUDGET

**TECHNOLOGY FUND**

**1100 EXPENSES**

**REGULAR PROGRAMS -ELEMENTARY/SECONDARY**

	<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
100 Salaries	\$181,630	\$156,900	\$156,900	\$387,847
200 Benefits	\$125,544	\$105,255	\$105,255	\$126,553
300 Professional & Technical Services	\$134,044	\$40,000	\$40,000	\$20,000
400 Purchased Property Services	\$0	\$0	\$0	\$0
500 Other Purchased Services	\$0	\$96,000	\$9,500	\$320,700
600 Supplies	\$133,353	\$272,000	\$178,100	\$127,200
700 Property	<u>\$1,152,037</u>	<u>\$1,373,000</u>	<u>\$1,573,000</u>	<u>\$2,219,900</u>
<b>TOTAL</b>	<b>\$1,726,608</b>	<b>\$2,043,155</b>	<b>\$2,062,755</b>	<b>\$3,202,200</b>

**1200**

**SPECIAL PROGRAMS -ELEMENTARY/SECONDARY**

	<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
700 Property	<u>\$0</u>	<u>\$140,200</u>	<u>\$140,200</u>	<u>\$0</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$140,200</b>	<b>\$140,200</b>	<b>\$0</b>

**2100**

**SUPPORT SERVICES**

	<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
600 Supplies	\$0	\$0	\$0	\$7,500
700 Property	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,000</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,500</b>

**2200**

**INSTRUCTIONAL STAFF SUPPORT**

	<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
100 Salaries	\$85,081	\$86,875	\$86,875	\$87,954
200 Benefits	\$11,794	\$25,956	\$25,956	\$43,615
300 Professional & Technical Services	\$0	\$0	\$0	\$0
400 Purchased Property Services	\$75	\$100	\$100	\$0
500 Other Purchased Services	\$6,784	\$20,000	\$0	\$20,000
600 Supplies	\$747	\$950	\$950	\$45,000
700 Property	\$83,563	\$150,000	\$150,000	\$47,500
800 Other Objects	<u>\$216</u>	<u>\$400</u>	<u>\$400</u>	<u>\$1,000</u>
<b>TOTAL</b>	<b>\$188,260</b>	<b>\$284,281</b>	<b>\$264,281</b>	<b>\$245,069</b>

**2300**

**SUPPORT SERVICES - ADMINISTRATION**

	<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
700 Property	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$120,000</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>

**WEST CHESTER AREA SCHOOL DISTRICT  
1999-00 BUDGET**

		<u>TRANSPORTATION</u>			
<u>2700</u>		<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
600	Supplies	\$0	\$0	\$0	\$24,400
700	Property	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$22,000</u>
	TOTAL	\$0	\$0	\$0	\$46,400

		<u>SUPPORT SERVICES - CENTRAL</u>			
<u>2800</u>		<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
100	Salaries	\$0	\$0	\$0	\$650,000
200	Benefits	\$0	\$0	\$0	\$130,000
300	Professional & Technical Services	\$0	\$148,270	\$55,270	\$0
600	Supplies	\$0	\$0	\$0	\$150,000
700	Property	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40,000</u>
	TOTAL	\$0	\$148,270	\$55,270	\$970,000
	<b>TOTAL EXPENSES</b>	<u>\$1,914,868</u>	<u>\$2,615,906</u>	<u>\$2,522,506</u>	<u>\$4,616,169</u>

		<u>REVENUES</u>			
		<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
0770	Beginning Unreserved Fund Balance	\$438,000	\$681,621	\$681,621	\$1,858,369
0770	Beginning Reserved Fund Balance	\$1,287,904	\$183,085	\$183,085	\$293,400
7910	Link-to-Learn Subsidy	\$88,000	\$88,000	\$88,000	\$0
9330	Capital Reserve Fund Transfer	<u>\$774,000</u>	<u>\$1,663,200</u>	<u>\$1,863,200</u>	<u>\$2,464,400</u>
	TOTAL	<u>\$2,587,904</u>	<u>\$2,615,906</u>	<u>\$2,815,906</u>	<u>\$4,616,169</u>

**WEST CHESTER AREA SCHOOL DISTRICT  
1999-00 BUDGET**

**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

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
\$181,630	\$156,900	\$156,900	\$387,847

The salaries of technology associate staff supporting instructional programs.

200 Benefits

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
\$125,544	\$105,255	\$105,255	\$126,553

The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 2.31%) 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

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
\$134,044	\$40,000	\$40,000	\$20,000

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

400 Purchased Property Services

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
\$0	\$0	\$0	\$0

Repair and maintenance of technology equipment.

500 Other Purchased Services

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
\$0	\$96,000	\$9,500	\$320,700

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

## WEST CHESTER AREA SCHOOL DISTRICT 1999-00 BUDGET

### 600 Supplies

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>	
\$133,353	\$272,000	\$178,100	\$127,200	Integrated software packages.

### 700 Property

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>	
\$1,152,037	\$1,373,000	\$1,573,000	\$2,219,900	Equipment for LANS, classrooms, and curriculum proposals.

### 1200 SPECIAL PROGRAMS - ELEMENTARY/SECONDARY

#### 700 Property

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>	
\$0	\$140,200	\$140,200	\$0	Instructional equipment for the Special Education Proposal.

### 2100 SUPPORT SERVICES

#### 600 Supplies

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>	
\$0	\$0	\$0	\$7,500	Software for Guidance Proposal.

#### 700 Property

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>	
\$0	\$0	\$0	\$25,000	Hardware for Guidance Proposal.

### 2200 INSTRUCTIONAL STAFF SUPPORT

#### 100 Salaries

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>	
\$85,081	\$86,875	\$86,875	\$87,954	Salaries for the technology coordinator and secretary.

## WEST CHESTER AREA SCHOOL DISTRICT 1999-00 BUDGET

### 200 Benefits

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
\$11,794	\$25,956	\$25,956	\$43,615

The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 2.31%) 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

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
\$0	\$0	\$0	\$0

For contracted services required by persons with specialized skills and knowledge.

### 400 Purchased Property Services

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
\$75	\$100	\$100	\$0

Services purchased to repair and maintain equipment.

### 500 Other Purchased Services

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
\$6,784	\$20,000	\$0	\$20,000

Technology Coordinator travel and other purchased services.

### 600 Supplies

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
\$747	\$950	\$950	\$45,000

Includes supplies, forms, software, books, and periodicals to support the instruction support office and library.

### 700 Property

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
\$83,563	\$150,000	\$150,000	\$47,500

Computer systems in the libraries and other instructional support staff areas of the District.

### 800 Other Objects

<u>Actual</u> <u>1997-98</u>	<u>Budgeted</u> <u>1998-99</u>	<u>Anticipated</u> <u>1998-99</u>	<u>Proposed</u> <u>1999-00</u>
\$216	\$400	\$400	\$1,000

Dues and fees for memberships in professional organizations or associations.

# WEST CHESTER AREA SCHOOL DISTRICT 1999-00 BUDGET

## 2300 SUPPORT SERVICES - ADMINISTRATION

### 700 Property

Actual 1997-98	Budgeted 1998-99	Anticipated 1998-99	Proposed 1999-00
\$0	\$0	\$0	\$120,000

The cost of middle and high school administrative computer equipment.

## 2700 TRANSPORTATION

### 600 Supplies

Actual 1997-98	Budgeted 1998-99	Anticipated 1998-99	Proposed 1999-00
\$0	\$0	\$0	\$24,400

Software for transportation system.

### 700 Property

Actual 1997-98	Budgeted 1998-99	Anticipated 1998-99	Proposed 1999-00
\$0	\$0	\$0	\$22,000

Equipment for transportation system.

## 2800 SUPPORT SERVICES - CENTRAL

### 100 Salaries

Actual 1997-98	Budgeted 1998-99	Anticipated 1998-99	Proposed 1999-00
\$0	\$0	\$0	\$650,000

Salaries for the network specialist, administrative technical assistant, network server specialists (2), internet specialists (2), manager of hardware/repair/installation, hardware repair installation technicians (3), help-desk coordinator, help-desk specialist, and help-desk technicians (2).

### 200 Benefits

Actual 1997-98	Budgeted 1998-99	Anticipated 1998-99	Proposed 1999-00
\$0	\$0	\$0	\$130,000

The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 2.31%) 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 1997-98	Budgeted 1998-99	Anticipated 1998-99	Proposed 1999-00
0	\$148,270	\$55,270	\$0

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

## WEST CHESTER AREA SCHOOL DISTRICT 1999-00 BUDGET

### 600 Supplies

Actual 1997-98	Budgeted 1998-99	Anticipated 1998-99	Proposed 1999-00
\$0	\$0	\$0	\$150,000

Parts and supplies needed for computer equipment.

### 700 Property

Actual 1997-98	Budgeted 1998-99	Anticipated 1998-99	Proposed 1999-00
\$0	\$0	\$0	\$40,000

Furniture and equipment for network support and maintenance.

### REVENUE BUDGET

#### 0770 BEGINNING RESERVED FUND BALANCE

Actual 1997-98	Budgeted 1998-99	Anticipated 1998-99	Proposed 1999-00
\$1,287,904	\$183,085	\$183,085	\$293,400

The Fund Balance appropriation represents the equity of the prior years' operation that is being committed to the 1999-00 operation.

#### REAL ESTATE TAX LEVY

Actual 1997-98	Budgeted 1998-99	Anticipated 1998-99	Proposed 1999-00
\$438,000	\$681,621	\$681,621	\$1,858,369

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

#### 7910 LINK-TO-LEARN SUBSIDY

Actual 1997-98	Budgeted 1998-99	Anticipated 1998-99	Proposed 1999-00
\$88,000	\$88,000	\$88,000	\$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 1997-98	Budgeted 1998-99	Anticipated 1998-99	Proposed 1999-00
\$774,000	\$1,663,200	\$1,863,200	\$2,464,400

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



# WEST CHESTER AREA SCHOOL DISTRICT

## 1999-00 BUDGET

### 1999-00 Technology Budget

		Technology Fund			Approved Capital Projects
		Total 99-00 Approved Projects	Funding From General Fund	Funding From Capital Reserve	
<b>Technology Initiatives 1999-00</b>					
1100	100 Tech Associates	220,347	220,347		
	100 Web Page Supplementals	37,500	37,500		
	100 Teacher Extra Assignment/Subs	130,000	130,000		
1100	200 Benefits	118,553	118,553		
	200 Benefits (extra assgn/subs)	8,000	8,000		
1100	300 Staff Development	20,000	20,000		
1100	500 Wan Lines	265,200	265,200		
	500 Internet Access	55,500	55,500		
1100	600 ESL Curriculum Proposal Software	3,400	3,400		
	600 Business Ed Proposal Software	11,300	11,300		
	600 Language Arts Curriculum Proposal	12,500	12,500		
	600 General OS/Application Software Updates	100,000	100,000		
1100	700 Music Curriculum Proposal Hardware	86,000		86,000	
	700 ESL Curriculum Proposal Hardware	38,000		38,000	
	700 FCS Curriculum Proposal Hardware	53,500		53,500	
	700 Business Ed Curriculum Proposal Hardware	137,400		137,400	
	700 Lang Arts Curriculum Proposal Hardware	110,000		110,000	
	700 Phonological Awareness	100,000		100,000	
	700 Technology Initiative Awards	50,000		50,000	
	700 Henderson High Requests - PhoneMaster System	30,000		30,000	
	700 Computer Lab @ Fugett	110,000		110,000	
	700 Computer Labs @ Henderson (3)	400,000		400,000	
	700 Elementary Classroom Computer Replacements	15,000		15,000	
	700 General Equipment Replacements	90,000		90,000	
	700 Elementary Lab Replacements (2)	200,000		200,000	
	700 High School Laptops/Printers/Projectors	800,000		800,000	
2100	600 Guidance Curriculum Proposal Software	7,500	7,500		
2100	700 Guidance Curriculum Proposal Hardware	25,000		25,000	
2200	100 Tech Coordinator & Secretary	87,954	87,954		
2200	200 Benefits - Tech Coordinator & Secretary	43,615	43,615		
2200	500 Tech Coord Travel & Other Purch Services	20,000	20,000		
2200	600 Tech Coordinator Supplies/Books	5,000	5,000		
	600 Library Subscription Costs for Electronic Info	40,000	40,000		
2200	700 Tech Coordinator Equip	10,000	10,000		
	700 Middle School Library Client Additions	37,500		37,500	
2200	800 Tech Coordinator Dues and Fees	1,000	1,000		
2300	700 Middle & High School Admin Computer Equip	120,000		120,000	
2700	600 Transportation System	24,400	24,400		
2700	700 Transportation System	22,000		22,000	
2800	100 Network Support and Maintenance	650,000	650,000		
2800	200 Network Support and Maintenance Benefits	130,000	130,000		
2800	600 Computer Repair Supplies and Parts	150,000	150,000		
2800	700 Network Support and Maintenance Furniture & Eq	40,000		40,000	
4500	300 Engineering Fees	87,625			87,625
4500	700 Wan Electronic Equipment	1,164,010			1,164,010
	700 Middle & High School Connectivity	55,000			55,000
	700 Electrical	15,000			15,000
<b>TOTAL</b>		<b>5,937,804</b>	<b>2,151,769</b>	<b>2,464,400</b>	<b>1,321,635</b>

Funding Sources For General Fund	
1,858,369	Beginning Unreserved Fund Balance
293,400	Beginning Reserved Fund Balance

**WEST CHESTER AREA SCHOOL DISTRICT**

**1999-00 BUDGET**

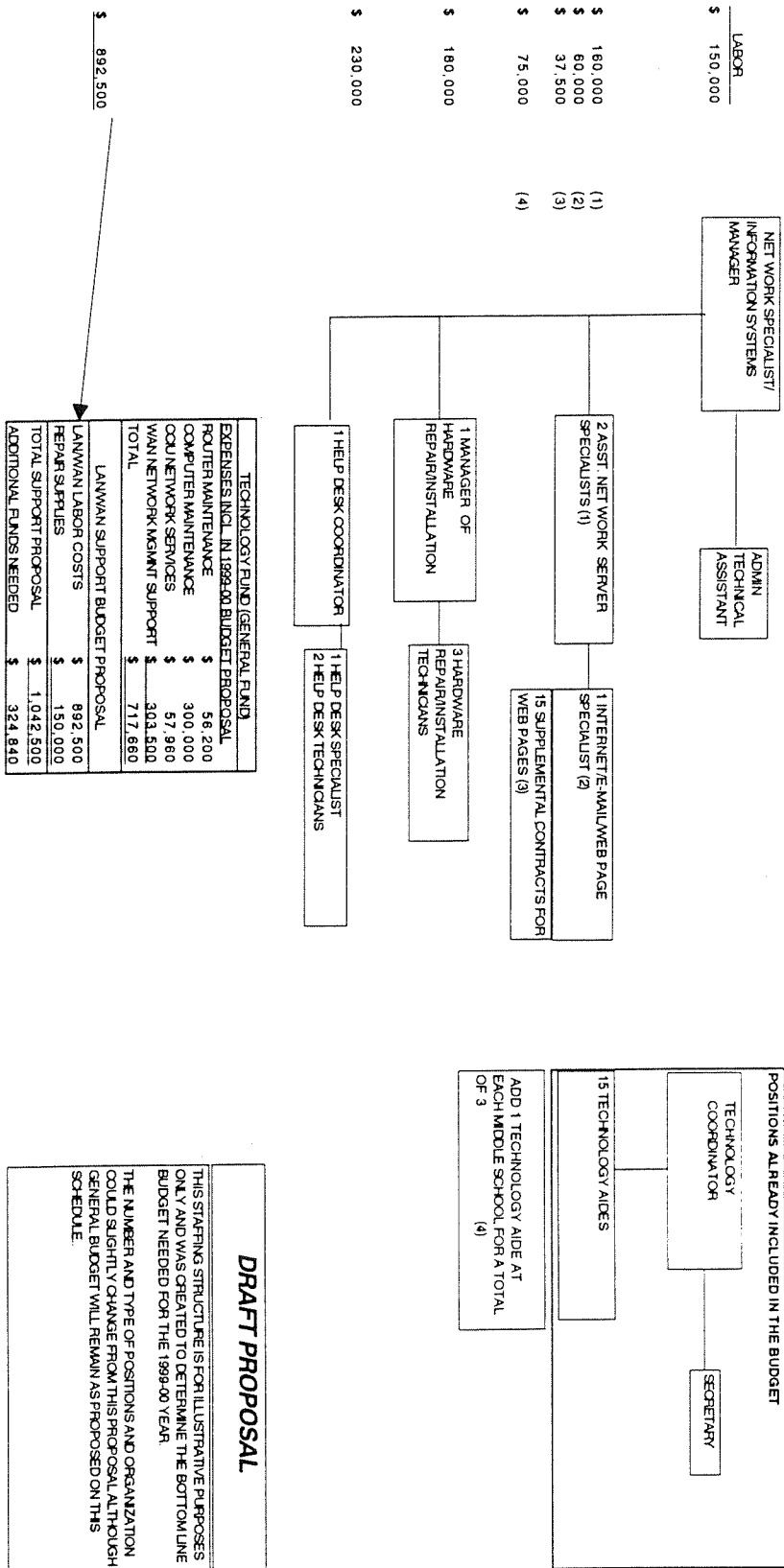
<b>1999-00 Technology Budget</b>					
	<b>Total</b>		<b>Technology Fund</b>		<b>Approved Capital Projects</b>
	<b>99-00 Approved Projects</b>	<b>99-00 Approved Projects</b>	<b>Funding From General Fund</b>	<b>Funding From Capital Reserve</b>	
<b>Technology Initiatives 1999-00</b>					
<b>CURRICULUM PROPOSALS IN TECH FUND</b>					
1100 600 ESL Curriculum Proposal Software	3,400		3,400		
1100 600 Business Ed Proposal Software	11,300		11,300		
1100 600 Language Arts Curriculum Proposal	12,500		12,500		
1100 700 Music Curriculum Proposal Hardware	86,000			86,000	
1100 700 ESL Curriculum Proposal Hardware	38,000			38,000	
1100 700 FCS Curriculum Proposal Hardware	53,500			53,500	
1100 700 Business Ed Curriculum Proposal Hardware	137,400			137,400	
1100 700 Lang Arts Curriculum Proposal Hardware	110,000			110,000	
2100 600 Guidance Curriculum Proposal Software	7,500		7,500		
2100 700 Guidance Curriculum Proposal Hardware	25,000			25,000	
<b>TOTAL</b>	<b>484,600</b>		<b>34,700</b>	<b>449,900</b>	-
<b>NONDISCRETIONARY</b>					
1100 100 Tech Associates	220,347		220,347		
1100 100 Web Page Supplementals	37,500		37,500		
1100 200 Benefits	118,553		118,553		
1100 500 Wan Lines	265,200		265,200		
1100 500 Internet Access	55,500		55,500		
2200 100 Tech Coordinator & Secretary	87,954		87,954		
2200 200 Benefits - Tech Coordinator & Secretary	43,615		43,615		
2200 500 Tech Coord Travel & Other Purch Services	20,000		20,000		
2200 600 Tech Coordinator Supplies/Books	5,000		5,000		
2200 700 Tech Coordinator Equip	10,000		10,000		
2200 800 Tech Coordinator Dues and Fees	1,000		1,000		
2800 100 Network Support and Maintenance	650,000		650,000		
2800 200 Network Support and Maintenance Benefits	130,000		130,000		
2800 600 Computer Repair Supplies and Parts	150,000		150,000		
2800 700 Network Support and Maintenance Furniture & E	40,000			40,000	
<b>TOTAL</b>	<b>1,834,669</b>		<b>1,794,669</b>	<b>40,000</b>	-
<b>WAN/LAN, LIBRARY PROJECTS: APPROVED 5/3/99</b>					
4500 700 Wan Electronic Equipment	1,164,010				1,164,010
4500 300 Engineering Fees	87,625				87,625
4500 700 Middle & High School Connectivity	55,000				55,000
4500 700 Electrical	15,000				15,000
<b>TOTAL</b>	<b>1,321,635</b>		-	-	<b>1,321,635</b>
<b>DISCRETIONARY</b>					
1 1100 700 Phonological Awareness	100,000			100,000	
2 1100 700 Technology Initiative Awards	50,000			50,000	
3 1100 100 Teacher Extra Assignment/Subs	130,000		130,000		
3 1100 200 Benefits (extra assign/subs)	8,000		8,000		
4 1100 300 Staff Development	20,000		20,000		
5 2700 600 Transportation System	24,400		24,400		
5 2700 700 Transportation System	22,000			22,000	
6 1100 700 Henderson High Requests - PhoneMaster Syste	30,000			30,000	
7 1100 700 Computer Lab @ Fugett	110,000			110,000	
8 1100 600 General OS/Application Software Updates	100,000		100,000		
9 1100 700 Computer Labs @ Henderson (3)	400,000			400,000	
10 2200 600 Library Subscription Costs for Electronic Info	40,000		40,000		
11 2200 700 Middle School Library Client Additions	37,500			37,500	
12 1100 700 Elementary Classroom Computer Replacements	15,000			15,000	
13 1100 700 General Equipment Replacements	90,000			90,000	
14 2300 700 Middle & High School Admin Computer Equip	120,000			120,000	
15 1100 700 Elementary Lab Replacements (2)	200,000			200,000	
16 1100 700 High School Laptops/Printers/Projectors	800,000			800,000	
<b>TOTAL</b>	<b>2,296,900</b>		<b>322,400</b>	<b>1,974,500</b>	-
<b>TOTAL</b>	<b>6,937,804</b>		<b>2,151,769</b>	<b>2,464,400</b>	<b>1,321,635</b>

<b>Funding Sources For General Fund</b>	
1,858,369	Beginning Unreserved Fund Balance
293,400	Beginning Reserved Fund Balance

# WEST CHESTER AREA SCHOOL DISTRICT 1999-00 BUDGET

## WEST CHESTER AREA SCHOOL DISTRICT PROPOSED ADDITIONAL LAN/WAN SUPPORT STAFF BUDGET

1999-00



### DRAFT PROPOSAL

THIS STAFFING STRUCTURE IS FOR ILLUSTRATIVE PURPOSES ONLY AND WAS CREATED TO DETERMINE THE BOTTOM LINE BUDGET NEEDED FOR THE 1999-00 YEAR. THE NUMBER AND TYPE OF POSITIONS AND ORGANIZATION COULD SLIGHTLY CHANGE FROM THIS PROPOSAL ALTHOUGH GENERAL BUDGET WILL REMAIN AS PROPOSED ON THIS SCHEDULE.