

WEST CHESTER AREA SCHOOL DISTRICT
1999-00 BUDGET

FEDERAL PROGRAMS

WEST CHESTER AREA SCHOOL DISTRICT

1999-00 BUDGET

SPECIALLY FUNDED PROGRAMS

Several of our educational program are supplemented by federal funds. These federal funds are not included in the budget as presented. Our major specially funded programs are:

- TITLE I - Educationally Disadvantaged - provides supplemental services to students who are educationally deprived through a Reading Specialist, teacher aides, and a caseworker. We also have fiscal responsibility for programs at Glen Mills School and the Baptist Children's Service (Thornbury Group Home).
- TITLE VI - provides support to help integration and communication between home and school.
- TITLE II (Education for Economic Security) - provides funds for staff development and materials to improve instruction in math and science.
- TITLE III (EQUAL/ABE/Literacy) - provides funds for adult education classes.
- DRUG FREE SCHOOLS - provides drug/alcohol awareness training for staff and "drug-free" information for students.

<u>Programs</u>	<u>Actual 1997-98</u>	<u>Budgeted 1998-99</u>	<u>Anticipated 1998-99</u>	<u>Proposed 1999-00</u>
Title I, Ed. Disadvantaged (District)	\$ 435,145	\$ 417,078	\$ 417,078	\$ 430,745
Title I, Ed. Disadvantaged (Institutions)	<u>\$ 632,960</u>	<u>\$ 629,681</u>	<u>\$ 629,681</u>	<u>\$ 631,661</u>
Total Title I	\$ 1,068,105	\$ 1,046,759	\$ 1,046,759	\$ 1,062,406
Title VI	\$ 45,085	\$ 44,760	\$ 44,760	\$ 44,760
Title II (Math/Science)	\$ 31,314	\$ 34,387	\$ 34,387	\$ 34,387
Title III (Equal/ABE/Literacy)	\$ 18,633	\$ 25,690	\$ 25,690	\$ 26,460
Foreign Language	\$ -	\$ -	\$ -	\$ -
Drug Free Schools	<u>\$ 60,150</u>	<u>\$ 62,840</u>	<u>\$ 62,840</u>	<u>\$ 62,840</u>
TOTAL	<u>\$ 1,223,287</u>	<u>\$ 1,214,436</u>	<u>\$ 1,214,436</u>	<u>\$ 1,230,853</u>

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

SPECIALLY FUNDED PROGRAMS

1400 OTHER INSTRUCTIONAL PROGRAMS

100 Salaries

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$311,507	\$311,161	\$311,161	\$319,338

Provides for 7 public school reading specialists. Also for salaries for "Drug Free" teachers who attend student assistance training during the summer and to pay staff members for program development as per Act 211.

200 Benefits

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$54,797	\$51,698	\$51,698	\$53,133

The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 2.31%) and Social Security (at 7.65%) 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 <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$18,325	\$26,350	\$26,350	\$26,350

Includes "Drug Free" expenses: support for Council on Addictive Disease liaison person serving on student assistance teams. Also includes foreign language program.

500 Other Purchased Services

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$660,197	\$647,082	\$651,431	\$653,411

Printing forms for student assistance program and "Here's Looking at You", etc. Travel for "Drug Free" program and student assistance. Also includes Title I; contracted services for teachers at Glen mills School, 2 teachers and secretary at Baptist Children's Home and teachers at Sts. Simon & Jude, St. Agnes, and Chester County Family Academy.

600 Supplies

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$8,091	\$500	\$500	\$500

Supplies and materials, miscellaneous books/pamphlets on drug and alcohol issues for "Drug Free" Schools Program. Also includes Title VI and Title I supplies, tests, and books to support these programs.

800 Other Objects

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$568	\$582	\$582	\$582

CCIU indirect charge for "Drug Free" Program.

WEST CHESTER AREA SCHOOL DISTRICT 1999-00 BUDGET

1600 ADULT EDUCATION PROGRAMS

100 Salaries

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$14,058	\$19,360	\$19,360	\$19,360

Coordinator/supervisors for ABE and GED; certified teacher for ABE and GED; literacy instructor for adult classes.

200 Benefits

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$1,830	\$2,064	\$2,064	\$2,065

The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 2.31%) and Social Security (at 7.65%) 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.

500 Other Purchased Services

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$0	\$533	\$533	\$985

600 Supplies

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$1,502	\$2,225	\$2,225	\$2,542

Instructional supplies, tests, textbooks, and reference materials for ABE and literacy programs.

2100 SUPPORT SERVICES

100 Salaries

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$1,100	\$1,100	\$1,100	\$1,100

Salaries for ABE and GED certified counselors.

200 Benefits

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$143	\$128	\$128	\$128

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2200 INSTRUCTIONAL STAFF SUPPORT

100 Salaries

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$36,365	\$38,255	\$38,255	\$38,255

Title II science, math, and technology substitutes.

WEST CHESTER AREA SCHOOL DISTRICT 1999-00 BUDGET

200 Benefits

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$1,405	\$3,305	\$3,305	\$3,305

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300 Professional and Technical Services

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$5,255	\$2,590	\$2,590	\$2,590

Consultants for inservice.

500 Other Purchased Services

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$7,674	\$3,349	\$0	\$0

Printing, conferences, and travel for Title II program.

600 Supplies

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$5,267	\$0	\$0	\$0

700 Equipment

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$1,430	\$0	\$0	\$0

2300 SUPPORT SERVICES ADMINISTRATION

300 Professional and Technical Services

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$2,600	\$2,800	\$2,800	\$2,800

Titles I, II, and VI audit fees.

2500 SUPPORT SERVICES BUSINESS

800 Other Objects

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$10,156	\$10,370	\$10,370	\$10,426

Indirect cost to manage Title I and Title II Programs.

WEST CHESTER AREA SCHOOL DISTRICT 1999-00 BUDGET

2600 OPERATIONS AND MAINTENANCE SERVICES

300 Professional and Technical Services

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$434	\$0	\$0	\$0

2800 SUPPORT SERVICES CENTRAL

100 Salaries

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$37,460	\$40,000	\$40,000	\$42,645

Coordinator and secretary for Title I Program.

200 Benefits

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$9,907	\$16,000	\$16,000	\$16,480

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300 Professional and Technical Services

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$0	\$1,000	\$0	\$0

400 Purchased Property Services

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$367	\$500	\$500	\$500

Title I repairs and maintenance.

500 Other Purchased Services

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$2,309	\$2,630	\$2,630	\$2,630

Title I and Title III advertising, printing, and travel.

600 Supplies

Actual <u>1997-98</u>	Budgeted <u>1998-99</u>	Anticipated <u>1998-99</u>	Proposed <u>1999-00</u>
\$490	\$1,000	\$1,000	\$1,000

Title I general supplies, books, and periodicals.

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3300 COMMUNITY SERVICES

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>
\$21,849	\$20,811	\$20,811	\$21,435

Title I parent coordinator.

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>
\$7,795	\$8,343	\$8,343	\$8,593

The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 2.31%) and Social Security (at 7.65%) 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.

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>
\$188	\$300	\$300	\$300

Title I travel/mileage for parent coordinator.

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>
\$218	\$400	\$400	\$400

Title I supplies for PAC meetings.