

**WEST CHESTER AREA SCHOOL DISTRICT
2001-02 BUDGET**

TECHNOLOGY FUND

**WEST CHESTER AREA SCHOOL DISTRICT
2001-02 BUDGET**

TECHNOLOGY FUND

EXPENSES

1100

REGULAR PROGRAMS -ELEMENTARY/SECONDARY

		<u>Actual</u>	<u>Budgeted</u>	<u>Anticipated</u>	<u>Proposed</u>
		<u>1999-00</u>	<u>2000-01</u>	<u>2000-01</u>	<u>2001-02</u>
100	Salaries	\$184,449	\$310,173	\$261,125	\$382,060
200	Benefits	\$57,113	\$87,633	\$87,633	\$120,922
300	Professional & Technical Services	\$0	\$120,000	\$87,387	\$80,000
400	Purchased Property Services	\$0	\$0	\$0	\$0
500	Other Purchased Services	\$221,238	\$213,000	\$213,000	\$228,000
600	Supplies	\$113,856	\$540,571	\$293,656	\$346,416
700	Property	<u>\$2,222,808</u>	<u>\$1,725,000</u>	<u>\$1,706,078</u>	<u>\$2,243,794</u>
	TOTAL	\$2,799,463	\$2,996,377	\$2,648,879	\$3,401,192

1200

SPECIAL PROGRAMS -ELEMENTARY/SECONDARY

		<u>Actual</u>	<u>Budgeted</u>	<u>Anticipated</u>	<u>Proposed</u>
		<u>1999-00</u>	<u>2000-01</u>	<u>2000-01</u>	<u>2001-02</u>
700	Property	\$0	\$0	\$0	\$49,600
	TOTAL	\$0	\$0	\$0	\$49,600

2100

SUPPORT SERVICES

		<u>Actual</u>	<u>Budgeted</u>	<u>Anticipated</u>	<u>Proposed</u>
		<u>1999-00</u>	<u>2000-01</u>	<u>2000-01</u>	<u>2001-02</u>
600	Supplies	\$1,676	\$0	\$0	\$0
700	Property	<u>\$24,983</u>	<u>\$0</u>	<u>\$0</u>	<u>\$48,050</u>
	TOTAL	\$26,659	\$0	\$0	\$48,050

2200

INSTRUCTIONAL STAFF SUPPORT

		<u>Actual</u>	<u>Budgeted</u>	<u>Anticipated</u>	<u>Proposed</u>
		<u>1999-00</u>	<u>2000-01</u>	<u>2000-01</u>	<u>2001-02</u>
100	Salaries	\$138,139	\$189,812	\$177,907	\$200,960
200	Benefits	\$19,683	\$64,133	\$64,133	\$63,604
300	Professional & Technical Services	\$0	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$3,600	\$3,600
500	Other Purchased Services	\$10,735	\$20,000	\$8,793	\$18,000
600	Supplies	\$26,459	\$67,000	\$51,814	\$11,000
700	Property	\$68,435	\$15,000	\$16,627	\$83,000
800	Other Objects	<u>\$321</u>	<u>\$1,500</u>	<u>\$491</u>	<u>\$1,500</u>
	TOTAL	\$263,772	\$357,445	\$323,365	\$381,664

**WEST CHESTER AREA SCHOOL DISTRICT
2001-02 BUDGET**

<u>2600</u>		<u>FACILITIES AND OPERATIONS</u>			
		<u>Actual</u>	<u>Budgeted</u>	<u>Anticipated</u>	<u>Proposed</u>
		<u>1999-00</u>	<u>2000-01</u>	<u>2000-01</u>	<u>2001-02</u>
700	Property	\$0	\$0	\$0	\$3,700
	TOTAL	\$0	\$0	\$0	\$3,700
<u>2700</u>		<u>TRANSPORTATION</u>			
		<u>Actual</u>	<u>Budgeted</u>	<u>Anticipated</u>	<u>Proposed</u>
		<u>1999-00</u>	<u>2000-01</u>	<u>2000-01</u>	<u>2001-02</u>
600	Supplies	\$8,926	\$0	\$0	\$0
700	Property	\$2,950	\$0	\$0	\$0
	TOTAL	\$11,876	\$0	\$0	\$0
<u>2800</u>		<u>SUPPORT SERVICES - CENTRAL</u>			
		<u>Actual</u>	<u>Budgeted</u>	<u>Anticipated</u>	<u>Proposed</u>
		<u>1999-00</u>	<u>2000-01</u>	<u>2000-01</u>	<u>2001-02</u>
100	Salaries	\$146,840	\$477,435	\$430,360	\$560,513
200	Benefits	\$58,669	\$160,365	\$160,365	\$177,403
300	Professional & Technical Services	\$24,122	\$0	\$0	\$0
400	Purchased Services	\$784	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$10,000	\$9,950	\$16,000
600	Supplies	\$79,485	\$450,000	\$130,632	\$665,000
700	Property	\$86,252	\$170,000	\$19,662	\$288,500
800	Other Objects	\$0	\$2,000	\$1,717	\$2,000
	TOTAL	\$396,152	\$1,269,800	\$752,686	\$1,709,416
TOTAL EXPENSES		<u>\$3,497,923</u>	<u>\$4,623,622</u>	<u>\$3,724,930</u>	<u>\$5,593,622</u>
 <u>REVENUES</u>					
		<u>Actual</u>	<u>Budgeted</u>	<u>Anticipated</u>	<u>Proposed</u>
		<u>1999-00</u>	<u>2000-01</u>	<u>2000-01</u>	<u>2001-02</u>
0770	Beg. Fund Balance from Tech Fund	\$759,764	\$1,492,216	\$1,517,842	\$900,630
0770	Beg. Fund Balance from Gen. Fund	\$1,858,369	\$1,406,406	\$1,406,406	\$2,221,348
7910	Link-to-Learn Subsidy	\$0	\$0	\$57,500	\$0
9330	Capital Reserve Fund Transfer	\$2,397,631	\$1,725,000	\$1,643,812	\$2,471,644
TOTAL REVENUES		<u>\$5,015,764</u>	<u>\$4,623,622</u>	<u>\$4,625,560</u>	<u>\$5,593,622</u>

**WEST CHESTER AREA SCHOOL DISTRICT
2001-02 BUDGET**

TECHNOLOGY FUND

Based on our commitment to increase the School District's level of technology for education, we have allocated \$5.6 million to a Technology Fund as part of the General Fund Budget.

EXPENSE BUDGET

1100 REGULAR PROGRAMS - ELEMENTARY/SECONDARY

100 Salaries

<u>Actual 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$184,449	\$310,173	\$261,125	\$382,060

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

200 Benefits

<u>Actual 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$57,113	\$87,633	\$87,633	\$120,922

The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 1.09%) 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 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$0	\$120,000	\$87,387	\$80,000

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

500 Other Purchased Services

<u>Actual 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$221,238	\$213,000	\$213,000	\$228,000

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

600 Supplies

<u>Actual 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$113,856	\$540,571	\$293,656	\$346,416

Integrated software packages.

WEST CHESTER AREA SCHOOL DISTRICT 2001-02 BUDGET

700 Property

<u>Actual</u> 1999-00	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$2,222,808	\$1,725,000	\$1,706,078	\$2,243,794	Equipment for LANS, classrooms, and curriculum proposals.

1200 SPECIAL PROGRAMS - ELEMENTARY/SECONDARY

700 Property

<u>Actual</u> 1999-00	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$0	\$0	\$0	\$49,600	Equipment replacement for LEEP/PROBE.

2100 SUPPORT SERVICES

600 Supplies

<u>Actual</u> 1999-00	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$1,676	\$0	\$0	\$0	Software for Guidance Proposal.

700 Property

<u>Actual</u> 1999-00	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$24,983	\$0	\$0	\$48,050	Hardware for Pupil Services project.

2200 INSTRUCTIONAL STAFF SUPPORT

100 Salaries

<u>Actual</u> 1999-00	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$138,139	\$189,812	\$177,907	\$200,960	Salaries for the Technology Director, Coordinator and 2 secretaries.

200 Benefits

<u>Actual</u> 1999-00	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$19,683	\$64,133	\$64,133	\$63,604	The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 1.09%) 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.

**WEST CHESTER AREA SCHOOL DISTRICT
2001-02 BUDGET**

400 Purchased Property Services

<u>Actual</u> 1999-00	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$0	\$0	\$3,600	\$3,600	Services purchased to repair and maintain equipment.

500 Other Purchased Services

<u>Actual</u> 1999-00	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$10,735	\$20,000	\$8,793	\$18,000	Technology Director & Coordinator travel and other purchased services.

600 Supplies

<u>Actual</u> 1999-00	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$26,459	\$67,000	\$51,814	\$11,000	Includes supplies, forms, software, books, and periodicals to support the instruction support office and library.

700 Property

<u>Actual</u> 1999-00	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$68,435	\$15,000	\$16,627	\$83,000	Computer systems in the libraries and other instructional support staff areas of the District.

800 Other Objects

<u>Actual</u> 1999-00	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$321	\$1,500	\$491	\$1,500	Dues and fees for memberships in professional organizations or associations.

2600 FACILITIES & OPERATIONS

700 Property

<u>Actual</u> 1999-00	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$0	\$0	\$0	\$3,700	The cost of Facilities & Operations computer equipment.

2700 TRANSPORTATION

600 Supplies

<u>Actual</u> 1999-00	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$8,926	\$0	\$0	\$0	Software for transportation system.

**WEST CHESTER AREA SCHOOL DISTRICT
2001-02 BUDGET**

700 Property

<u>Actual 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>	
\$2,950	\$0	\$0	\$0	Equipment and hardware for transportation system.

2800 SUPPORT SERVICES - CENTRAL

100 Salaries

<u>Actual 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>	
\$146,840	\$477,435	\$430,360	\$560,513	Salaries for the network server administrator, network server specialists (2), information services specialist, tech support coordinator, tech support technicians (4), help-desk technicians (2), and web specialist.

200 Benefits

<u>Actual 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>	
\$58,669	\$160,365	\$160,365	\$177,402	The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 1.09%) 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 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>	
\$24,122	\$0	\$0	\$0	Network services provided by the Chester County Intermediate Unit and other WAN network management services.

500 Other Purchased Services

<u>Actual 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>	
\$0	\$10,000	\$9,950	\$16,000	Travel for system support and maintenance staff.

600 Supplies

<u>Actual 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>	
\$79,485	\$450,000	\$130,632	\$665,000	Parts and supplies needed for computer equipment.

700 Property

<u>Actual 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>	
\$86,252	\$170,000	\$19,662	\$288,500	Furniture and equipment for network support and maintenance.

800 Other Objects

<u>Actual 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>	
\$0	\$2,000	\$1,717	\$2,000	Dues and fees for network support staff.

WEST CHESTER AREA SCHOOL DISTRICT 2001-02 BUDGET

REVENUE BUDGET

0770 BEGINNING RESERVED FUND BALANCE

<u>Actual 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$759,764	\$1,492,216	\$1,517,842	\$900,630

The Fund Balance appropriation represents the equity of the prior years' operation that is being committed to the 2001-02 operation.

REAL ESTATE TAX LEVY

<u>Actual 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$1,858,369	\$1,406,406	\$1,406,406	\$2,221,348

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

7910 LINK-TO-LEARN SUBSIDY

<u>Actual 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$0	\$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

<u>Actual 1999-00</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$2,397,631	\$1,725,000	\$1,643,812	\$2,471,644

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

WEST CHESTER AREA SCHOOL DISTRICT

2001-02 BUDGET

Technology Initiatives 2001-02		Technology Fund 2001-02 BUDGET			
		Preliminary Projects	General Fund	Capital Reserve	Capital Projects
1100	100 Tech Associates	238,060	238,060		
	100 Web Page Supplementals	44,000	44,000		
	100 Teacher Extra Assignment/Subs	100,000	100,000		
1100	200 Benefits	120,922	120,922		
1100	300 Staff Development	40,000	40,000		
	300 Staff Development online subscriptions	40,000	40,000		
1100	500 Wan Lines	159,000	159,000		
	500 Internet Access	69,000	69,000		
1100	600 Technology Education Proposal Software	26,416	26,416		
	600 General OS/Application Software Updates	320,000	320,000		
1100	700 Technology Education Proposal Hardware	571,330		571,330	
	700 Breakthrough to Literacy Proposal Hardware	121,000		121,000	
	700 Equipment Replacements - High Schools	133,000		133,000	
	700 Equipment Replacements - Middle Schools	147,000		147,000	
	700 Equipment Replacements - Elementary Schools	105,500		105,500	
	700 Elementary School Projects	293,000		293,000	
	700 Middle School Projects	267,000		267,000	
	700 High School Projects	65,800		65,800	
	700 Videoconferencing	40,000		40,000	
	700 Handheld computer pilot	15,000		15,000	
	700 Secondary television distribution system	378,164		378,164	
	700 LAN Project	107,000		107,000	
1200	700 Leap/Probe Projects	12,900		12,900	
1200	700 Equipment Replacements Leap/Probe	36,700		36,700	
2100	700 Pupil Services Project	48,050		48,050	
2200	600 Library Subscription Costs for Electronic Info	70,000	70,000		
2210	100 Director & Secretary	117,095	117,095		
2210	200 Benefits - Director & Secretary	37,061	37,061		
2210	400 Purchased Services (Rental)	3,600	3,600		
2210	500 Director Travel & Other Purch Services	11,000	11,000		
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	83,866	83,866		
2270	200 Benefits - Tech Coordinator & Secretary	26,543	26,543		
2270	500 Tech Coord Travel & Other Purch Services	7,000	7,000		
2270	600 Tech Coordinator Supplies/Books	6,000	6,000		
2270	700 Tech Coordinator Equip	8,000	8,000		
2270	800 Tech Coordinator Dues and Fees	500	500		
2600	700 Facilities and Operations Projects	3,700		3,700	
2800	600 Student Administration/Financial Software	515,000	515,000		
2800	700 Student Administration/Financial Hardware	50,000	50,000		
2800	700 Conversion and programming services	100,000	100,000		
2800	700 Server Upgrades	126,500		126,500	
2818	100 System Support & Maint	560,513	560,513		
2818	200 Benefits - System Support & Maint	177,402	177,402		
2818	500 System Support & Maint Travel & Other Purch Serv	16,000	16,000		
2818	600 Computer Repair Supplies & parts	150,000	150,000		
2818	700 System Support & Maint Equip	12,000	12,000		
2818	800 System Support & Maint Dues & Fees	2,000	2,000		
4500	700 Electrical upgrades	172,171			172,171
TOTAL		5,765,793	3,121,978	2,471,644	172,171

Funding Sources for General Fund Projects	
Beginning Fund Balance from the Technology Fund	900,630
Beginning Fund Balance from the General Fund	2,221,348

WEST CHESTER AREA SCHOOL DISTRICT

2001-02 BUDGET

Technology Initiatives 2001-02		Technology Fund 2001-02 BUDGET			
		Preliminary Projects	General Fund	Capital Reserve	Capital Projects
CURRICULUM PROPOSALS IN TECHNOLOGY FUND					
1100	600 Technology Education Proposal Software	26,416	26,416		
1100	700 Technology Education Proposal Hardware	571,330		571,330	
1100	700 Breakthrough to Literacy Proposal Hardware	121,000		121,000	
	TOTALS	718,746	26,416	692,330	-
NONDISCRETIONARY					
1100	100 Tech Associates	238,060	238,060		
	100 Web Page Supplementals	44,000	44,000		
	100 Teacher Extra Assignment/Subs	100,000	100,000		
1100	200 Benefits	120,922	120,922		
1100	300 Staff Development	40,000	40,000		
	300 Staff Development online subscriptions	40,000	40,000		
1100	500 Wan Lines	159,000	159,000		
	500 Internet Access	69,000	69,000		
2200	600 Library Subscription Costs for Electronic Info	70,000	70,000		
2210	100 Director & Secretary	117,095	117,095		
2210	200 Benefits - Director & Secretary	37,061	37,061		
2210	400 Purchased Services (Rental)	3,600	3,600		
2210	500 Director Travel & Other Purch Services	11,000	11,000		
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	83,866	83,866		
2270	200 Benefits - Tech Coordinator & Secretary	26,543	26,543		
2270	500 Tech Coord Travel & Other Purch Services	7,000	7,000		
2270	600 Tech Coordinator Supplies/Books	6,000	6,000		
2270	700 Tech Coordinator Equip	8,000	8,000		
2270	800 Tech Coordinator Dues and Fees	500	500		
2800	600 Student Administration/Financial Software	515,000	515,000		
2800	700 Student Administration/Financial Hardware	50,000	50,000		
2800	700 Conversion and Programming Services	100,000	100,000		
2818	100 System Support & Maint	560,513	560,513		
2818	200 Benefits - System Support & Maint	177,402	177,402		
2818	500 System Support & Maint Travel & Other Purch Serv	16,000	16,000		
2818	600 Computer Repair Supplies & parts	150,000	150,000		
2818	700 System Support & Maint Equip	12,000	12,000		
2818	800 System Support & Maint Dues & Fees	2,000	2,000		
	TOTALS	2,775,562	2,775,562	-	
DISCRETIONARY					
1100	600 General OS/Application Software Updates	320,000	320,000		
1100	700 Equipment Replacements - High Schools	133,000		133,000	
	700 Equipment Replacements - Middle Schools	147,000		147,000	
	700 Equipment Replacements - Elementary Schools	105,500		105,500	
	700 Elementary School Projects	293,000		293,000	
	700 Middle School Projects	267,000		267,000	
	700 High School Projects	65,800		65,800	
	700 Videoconferencing	40,000		40,000	
	700 Handheld computer pilot	15,000		15,000	
	700 Secondary Television Distribution System	378,164		378,164	
	700 LAN Project	107,000		107,000	
1200	700 Leep/Probe Projects	12,900		12,900	
1200	700 Equipment Replacements Leep/Probe	36,700		36,700	
2100	700 Pupil Services Project	48,050		48,050	
2800	700 Server Upgrades	126,500		126,500	
2800	700 Facilities and Operations Projects	3,700		3,700	
4500	700 Electrical Upgrades	172,171			172,171
	TOTALS	2,271,485	320,000	1,779,314	172,171
	TOTAL	5,765,793	3,121,978	2,471,644	172,171

Funding Sources for General Fund Projects	
Beginning Fund Balance from the Technology Fund	900,630
Beginning Fund Balance from the General Fund	2,221,348