

WEST CHESTER AREA SCHOOL DISTRICT
2001-02 BUDGET

FEDERAL PROGRAMS

**WEST CHESTER AREA SCHOOL DISTRICT
2001-02 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 disadvantaged through a Reading Specialist. We also have fiscal responsibility for programs at Glen Mills School, St. Agnes, St. Simon and Jude, St. Maximillian Kolbe and the Baptist Children's House.
- TITLE VI - provides funds for staff development to improve instruction in technology.
- TITLE II (Dwight D. Eisenhower, Professional Development Program) - provides funds for staff development and materials to improve instruction in math and science.
- TITLE III (ESL/GED and ABE Literacy) - provides funds for adult education classes.
- DRUG FREE SCHOOLS - provides for CCRC training, character education and peer mediation, and drug/alcohol awareness training.
- EDUCATE AMERICA - This is a partnership grant with the Blue Mountain and Trinity School Districts and provides funds for staff development and technology equipment to improve instruction in art. We are the reporting entity for this grant.
- IDEA - provides funds for Individuals with Disabilities Education Act
- CLASS SIZE REDUCTIOIN INITIATIVE - provides funds for extra teachers to reduce class size.

<u>EXPENSES:</u>	Program Award <u>1999-00</u>	Program Budgeted <u>2000-01</u>	Actual Programs <u>2000-01</u>	Proposed Programs <u>2001-02</u>
<u>Programs</u>				
Title I, Ed. Disadvantaged (District)	\$ 432,298	\$ 432,298	\$ 432,298	\$ 294,806
General Fund Title I Expenditures	\$ 127,973	\$ 196,238	\$ 214,065	\$ 244,766
Title I, Ed. Disadvantaged (Institutions)	\$ 685,216	\$ 685,216	\$ 611,489	\$ 611,489
Total Title I	<u>\$ 1,245,487</u>	<u>\$ 1,313,752</u>	<u>\$ 1,257,852</u>	<u>\$ 1,151,061</u>
Title VI	\$ 47,140	\$ 47,140	\$ 45,154	\$ 45,154
Title II (Math/Science)	\$ 34,370	\$ 34,370	\$ 34,089	\$ 34,089
Title III (ESL/GED and ABE Literacy)	\$ 26,460	\$ 26,460	\$ 28,138	\$ 28,138
Drug Free Schools	\$ 52,583	\$ 52,583	\$ 49,889	\$ 49,889
Educate America	\$ 250,000	\$ -	\$ -	\$ -
IDEA	\$ 57,277	\$ 101,000	\$ 101,000	\$ 101,000
Class Size Reduction Initiative	\$ -	\$ -	\$ 165,974	\$ 165,974
TOTAL EXPENSES	<u><u>\$ 1,713,317</u></u>	<u><u>\$ 1,575,305</u></u>	<u><u>\$ 1,682,096</u></u>	<u><u>\$ 1,575,305</u></u>

<u>REVENUES:</u>	Program Award <u>1999-00</u>	Program Budgeted <u>2000-01</u>	Actual Programs <u>2000-01</u>	Proposed Programs <u>2001-02</u>
Federal Grant Revenues	\$ 1,585,344	\$ 1,379,067	\$ 1,468,031	\$ 1,330,539
General Fund Transfers for Title I	\$ 127,973	\$ 196,238	\$ 214,065	\$ 244,766
TOTAL REVENUES	<u><u>\$ 1,713,317</u></u>	<u><u>\$ 1,575,305</u></u>	<u><u>\$ 1,682,096</u></u>	<u><u>\$ 1,575,305</u></u>

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

SPECIALLY FUNDED PROGRAMS

1200 SPECIAL PROGRAMS

100 Salaries

<u>Actual</u> 1999-2000	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$745	\$0	\$5,000	\$5,000	Provides for instructional aids and substitute teachers for the IDEA Program.

300 Professional and Technical Services

<u>Actual</u> 1999-2000	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$20,167	\$41,000	\$40,000	\$40,000	Provides for professional and technical services for the IDEA Program.

500 Other Purchased Services

<u>Actual</u> 1999-2000	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$510	\$0	\$5,000	\$5,000	Provides for services provided through outside agencies and travel cost for the IDEA Program.

600 Supplies

<u>Actual</u> 1999-2000	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$28,096	\$20,000	\$20,000	\$20,000	Provides for books and supplies for the IDEA Program.

700 Equipment

<u>Actual</u> 1999-2000	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$5,746	\$20,000	\$16,000	\$16,000	Provides for equipment for the IDEA Program.

810 Dues and Fees

<u>Actual</u> 1999-2000	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$2,013	\$20,000	\$15,000	\$15,000	Provides for dues and fees for the IDEA Program.

1400 OTHER INSTRUCTIONAL PROGRAMS

100 Salaries

<u>Actual</u> 1999-2000	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$454,339	\$467,893	\$569,960	\$440,982	Provides for 8 public school reading specialists, for 3 teachers in Class Size Reduction Program and for substitute teachers in the Drug Free Program. Also contains Education America salaries for art teachers attending workshops.

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200 Benefits

<u>Actual 1999-2000</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$81,553	\$80,580	\$91,703	\$113,890

The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 1.09%) 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

<u>Actual 1999-2000</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$64,829	\$17,370	\$29,436	\$29,436

Includes Drug-Free Program expenses and support for Council on Addictive Disease liaison person serving on student assistance teams. Also contains Educate America consultants.

500 Other Purchased Services

<u>Actual 1999-2000</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$650,378	\$641,649	\$612,370	\$612,370

Printing forms for student assistance program and Drug-Free workshop brochures. Travel for Drug-Free Program, and student assistance. Includes contracted services for Title I, teachers at Glen Mills School, 2 teachers and a secretary at Baptist Children's Home, teachers at Sts. Simon & Jude, St. Agnes and St. Maximillian Kolbe.

600 Supplies

<u>Actual 1999-2000</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$86,977	\$474	\$8,403	\$8,403

Supplies and materials, miscellaneous books/pamphlets on drug and alcohol issues for Drug Free Schools Program. Includes Title I supplies, tests, and books to support these programs. Also includes the Educate America Art software.

700 Equipment

<u>Actual 1999-2000</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$67,342	\$0	\$0	\$0

Educate America computers and equipment used for art curriculum.

1600 ADULT EDUCATION PROGRAMS

100 Salaries

<u>Actual 1999-2000</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$19,019	\$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

<u>Actual 1999-2000</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$1,650	\$1,926	\$2,074	\$2,074

The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 1.09%) 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.

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500 Other Purchased Services

<u>Actual</u> 1999-2000	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$0	\$985	\$1,332	\$1,332	Provides for advertising for the above-mentioned programs.

600 Supplies

<u>Actual</u> 1999-2000	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$2,076	\$2,688	\$2,988	\$2,988	Instructional supplies, tests, textbooks, and reference materials for ABE and Literacy programs.

2100 SUPPORT SERVICES

100 Salaries

<u>Actual</u> 1999-2000	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$1,100	\$1,100	\$1,100	\$1,100	Salaries for ABE and GED certified counselors.

200 Benefits

<u>Actual</u> 1999-2000	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$120	\$121	\$119	\$119	The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 1.09%) 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.

2200 INSTRUCTIONAL STAFF SUPPORT

100 Salaries

<u>Actual</u> 1999-2000	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$13,063	\$48,255	\$44,434	\$44,434	Title II science, math, and technology substitutes.

200 Benefits

<u>Actual</u> 1999-2000	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$1,403	\$4,405	\$3,990	\$3,990	The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 1.09%) 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

<u>Actual</u> 1999-2000	<u>Budgeted</u> 2000-01	<u>Anticipated</u> 2000-01	<u>Proposed</u> 2001-02	
\$31,109	\$5,700	\$25,572	\$25,572	Consultants for inservices and staff development for Class Size Reduction.

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500 Other Purchased Services

<u>Actual</u> <u>1999-2000</u>	<u>Budgeted</u> <u>2000-01</u>	<u>Anticipated</u> <u>2000-01</u>	<u>Proposed</u> <u>2001-02</u>	
\$24,414	\$27,447	\$31,652	\$31,652	Printing, conferences, and travel for Title II program and travel expense for the Glen Mills Title I program.

600 Supplies

<u>Actual</u> <u>1999-2000</u>	<u>Budgeted</u> <u>2000-01</u>	<u>Anticipated</u> <u>2000-01</u>	<u>Proposed</u> <u>2001-02</u>	
\$46,191	\$45,631	\$2,000	\$2,000	Supplies for the Glen Mills Title I program and books and general supplies for Title II program.

700 Equipment

<u>Actual</u> <u>1999-2000</u>	<u>Budgeted</u> <u>2000-01</u>	<u>Anticipated</u> <u>2000-01</u>	<u>Proposed</u> <u>2001-02</u>	
\$0	\$2,249	\$10,500	\$10,500	Computer equipment for the Glen Mills Title I program.

2300 SUPPORT SERVICES ADMINISTRATION

300 Professional and Technical Services

<u>Actual</u> <u>1999-2000</u>	<u>Budgeted</u> <u>2000-01</u>	<u>Anticipated</u> <u>2000-01</u>	<u>Proposed</u> <u>2001-02</u>	
\$2,600	\$2,600	\$4,100	\$4,100	Class Size Reduction, Titles I, II, and VI audit fees.

500 Other Purchased Services

<u>Actual</u> <u>1999-2000</u>	<u>Budgeted</u> <u>2000-01</u>	<u>Anticipated</u> <u>2000-01</u>	<u>Proposed</u> <u>2001-02</u>	
\$0	\$0	\$885	\$885	Travel costs for ABE.

2500 SUPPORT SERVICES BUSINESS

900 Fund Transfers / Indirect Costs

<u>Actual</u> <u>1999-2000</u>	<u>Budgeted</u> <u>2000-01</u>	<u>Anticipated</u> <u>2000-01</u>	<u>Proposed</u> <u>2001-02</u>	
\$12,658	\$12,658	\$14,812	\$14,812	Indirect cost to manage Title I and Title II programs and Class Size Initiative

2800 SUPPORT SERVICES CENTRAL

100 Salaries

<u>Actual</u> <u>1999-2000</u>	<u>Budgeted</u> <u>2000-01</u>	<u>Anticipated</u> <u>2000-01</u>	<u>Proposed</u> <u>2001-02</u>	
\$34,395	\$40,061	\$49,497	\$49,497	Coordinator and secretary for Title I program and State/Federal Liasion for Class Size Reduction.

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200 Benefits

<u>Actual 1999-2000</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$12,656	\$15,818	\$14,954	\$14,954

The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 1.09%) 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

<u>Actual 1999-2000</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$3,000	\$1,000	\$1,000	\$1,000

Evaluations for Title I and for Educate America.

400 Purchased Property Services

<u>Actual 1999-2000</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$0	\$450	\$400	\$400

Title I repairs and maintenance.

500 Other Purchased Services

<u>Actual 1999-2000</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$1,858	\$2,980	\$2,780	\$2,780

Title I advertising, printing, and travel. ABE outreach costs.

600 Supplies

<u>Actual 1999-2000</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$96	\$1,000	\$1,100	\$1,100

Title I general supplies, books, and periodicals.

700 Equipment

<u>Actual 1999-2000</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$0	\$0	\$1,700	\$1,700

Title I computer equipment.

3300 COMMUNITY SERVICES

100 Salaries

<u>Actual 1999-2000</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$18,247	\$19,092	\$22,335	\$22,335

Title I parent coordinator.

200 Benefits

<u>Actual 1999-2000</u>	<u>Budgeted 2000-01</u>	<u>Anticipated 2000-01</u>	<u>Proposed 2001-02</u>
\$7,344	\$10,313	\$10,040	\$10,040

The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 1.09%) 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.

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500 Other Purchased Services

<u>Actual</u> <u>1999-2000</u>	<u>Budgeted</u> <u>2000-01</u>	<u>Anticipated</u> <u>2000-01</u>	<u>Proposed</u> <u>2001-02</u>	
\$0	\$200	\$100	\$100	Title I travel/mileage for parent coordinator.

600 Supplies

<u>Actual</u> <u>1999-2000</u>	<u>Budgeted</u> <u>2000-01</u>	<u>Anticipated</u> <u>2000-01</u>	<u>Proposed</u> <u>2001-02</u>	
\$223	\$300	\$400	\$400	Title I supplies for PAC meetings.