

**WEST CHESTER AREA SCHOOL DISTRICT
2003-04 BUDGET**

FEDERAL PROGRAMS

**WEST CHESTER AREA SCHOOL DISTRICT
2003-04 BUDGET**

SPECIALLY FUNDED PROGRAMS

Several of our educational programs 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, and contract for St. Agnes, St. Simon and Jude, and St. Maximillian Kolbe, through the CCIU.
- TITLE II A Improving Teacher Quality- Combines Title II (Eisenhower Math and Science) which provided funds to improve Math and Science and Class Size Reduction by providing extra teachers; this program additionally adds achievement funds
- TITLE II D Technology- provides funds for staff development to improve instruction using technology.
- TITLE V Innovative Education- This program replaced Title VI, which improved instruction in technology, and currently provides funds to increase student achievement by supplementing summer school.
- ESL/GED and ABE Literacy - provides funds for adult education classes for literacy, GED review, and English as a second language.
- Drug Free Schools - provides student assistance training, the COAD Mental Health Drug & Alcohol Assessment liaison and materials, and the parenting program.
- ACCESS - provides reimbursement for support of Medicaid eligible students.
- IDEA - provides funds for Individuals with Disabilities Education Act.
- Summer Youth Employment Program - provides workshops and job training for disadvantaged youth. Program funds salary for youth summer internships and counseling.
- Refugee Children Program - provides training and materials for teachers to help children who are refugees.
- Technology Literacy Challenge Fund- provides ebooks for the middle and high schools.

| <u>EXPENSES:</u> | Program Award | Program Budgeted | Actual Program | Proposed Programs |
|-------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Programs | <u>2001-02</u> | <u>2002-03</u> | <u>2002-03</u> | <u>2003-04</u> |
| Title I, Ed. Disadvantaged (District) | \$ 501,189 | \$ 608,734 | \$ 682,547 | \$ 682,547 |
| General Fund Title I Expenditures | \$ 157,628 | \$ 131,997 | \$ 58,729 | \$ 59,062 |
| Title I, Ed. Disadvantaged (Institutions) | <u>\$ 480,512</u> | <u>\$ 886,376</u> | <u>\$ 743,118</u> | <u>\$ 743,118</u> |
| Total Title I | \$ 1,139,329 | \$ 1,627,107 | \$ 1,484,394 | \$ 1,484,727 |
| Title II A Improving Teacher Quality: | \$ - | \$ - | \$ 339,628 | \$ 339,628 |
| Class Size Reduction Initiative | \$ 217,998 | \$ 217,998 | \$ - | \$ - |
| Title II (Math/Science) | \$ 44,012 | \$ 44,012 | \$ - | \$ - |
| Title II D, Educational Technology | \$ - | \$ - | \$ 17,432 | \$ 17,432 |
| Title V Innovative Education | \$ 45,294 | \$ 45,294 | \$ 42,737 | \$ 42,737 |
| ESL/GED and ABE Literacy | \$ 30,701 | \$ 30,701 | \$ 32,463 | \$ 32,463 |
| Drug Free Schools | \$ 50,970 | \$ 50,970 | \$ 38,044 | \$ 27,820 |
| ACCESS | \$ - | \$ - | \$ - | \$ 73,000 |
| IDEA | \$ 333,142 | \$ 466,650 | \$ 631,571 | \$ 786,300 |
| Summer Youth Employment | \$ 75,415 | \$ 75,415 | \$ 38,860 | \$ 38,860 |
| Refugee Children Program | \$ 5,000 | \$ 5,000 | \$ - | \$ - |
| Technology Literacy Challenge | <u>\$ 187,500</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |
| | | | | |
| TOTAL EXPENSES | <u>\$ 2,129,361</u> | <u>\$ 2,563,147</u> | <u>\$ 2,625,129</u> | <u>\$ 2,842,967</u> |

| <u>REVENUES:</u> | Program Award | Program Budgeted | Actual Program | Proposed Programs |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| | <u>2001-02</u> | <u>2002-03</u> | <u>2002-03</u> | <u>2003-04</u> |
| Federal Grant Revenues | \$ 1,971,733 | \$ 2,431,150 | \$ 2,566,400 | \$ 2,783,905 |
| General Fund Transfers for Title I | <u>\$ 157,628</u> | <u>\$ 131,997</u> | <u>\$ 58,729</u> | <u>\$ 59,062</u> |
| TOTAL REVENUES | <u>\$ 2,129,361</u> | <u>\$ 2,563,147</u> | <u>\$ 2,625,129</u> | <u>\$ 2,842,967</u> |

**WEST CHESTER AREA SCHOOL DISTRICT
2003-04 BUDGET**

SPECIALLY FUNDED PROGRAMS

1200 SPECIAL PROGRAMS

300 Professional and Technical Services

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------------------------------------------------------------|
| \$333,142 | \$466,650 | \$631,571 | \$846,300 | Provides for professional and technical services for the IDEA and Access Programs. |

500 Other Purchased Services

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|----------------------------------------|
| \$0 | \$0 | \$0 | \$3,000 | Printing costs for the Access Program. |

600 Supplies

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| \$0 | \$0 | \$0 | \$10,000 | Supplies for the Access Program. |

1400 OTHER INSTRUCTIONAL PROGRAMS

100 Salaries

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$477,660 | \$557,799 | \$683,345 | \$717,035 | Provides for 6 public school reading specialists in Title I, and for 4 teachers (including a Literacy Coach) in Title II A. Includes salary for administration and participants in the Summer Youth Employment Program and for Title V which supplements 3-5 Summer School. |

200 Benefits

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$99,231 | \$113,113 | \$150,490 | \$158,140 | The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 3.77%) 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> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$41,797 | \$40,612 | \$37,364 | \$20,040 | Includes Drug-Free Program expenses, support for Council on Addictive Disease liaison person serving on student assistance teams and training for teams. Includes speaker fees for Summer Youth Employment. |

500 Other Purchased Services

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$488,433 | \$900,406 | \$502,074 | \$509,884 | Printing forms for student assistance program and Drug-Free workshop brochures. Travel for the Refugee Childrens and Summer Youth Employment funds. Includes contracted services for Title I, teachers at Glen Mills School, Sts. Simon & Jude, St. Agnes and St. Maximillian Kolbe. |

**WEST CHESTER AREA SCHOOL DISTRICT
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600 Supplies

| <u>Actual 2001-02</u> | <u>Budgeted 2002-03</u> | <u>Anticipated 2002-03</u> | <u>Proposed 2003-04</u> | |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$194,508 | \$28,601 | \$276,912 | \$277,912 | 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. Includes ebooks for the middle and high schools from the Technology Challenge Fund. Supplies for the Refugee Childrens Fund and Summer Youth Employment. |

700 Equipment

| <u>Actual 2001-02</u> | <u>Budgeted 2002-03</u> | <u>Anticipated 2002-03</u> | <u>Proposed 2003-04</u> | |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|-----------------------------------------------------------------|
| \$0 | \$3,000 | \$0 | \$0 | Provides for a video production unit for the Drug Free program. |

1600 ADULT EDUCATION PROGRAMS

100 Salaries

| <u>Actual 2001-02</u> | <u>Budgeted 2002-03</u> | <u>Anticipated 2002-03</u> | <u>Proposed 2003-04</u> | |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------------------------------------------------------------------------------------------|
| \$20,970 | \$21,150 | \$22,838 | \$22,838 | Coordinator/supervisors for ABE and GED; certified teacher for ABE and GED; literacy instructor for adult classes. |

200 Benefits

| <u>Actual 2001-02</u> | <u>Budgeted 2002-03</u> | <u>Anticipated 2002-03</u> | <u>Proposed 2003-04</u> | |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$2,065 | \$2,084 | \$2,083 | \$2,083 | The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 3.77%) 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 2001-02</u> | <u>Budgeted 2002-03</u> | <u>Anticipated 2002-03</u> | <u>Proposed 2003-04</u> | |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|---------------------------------------------------------------------------------------|
| \$415 | \$1,332 | \$2,217 | \$2,217 | Provides for travel to conferences for the ABE/GED and Literacy programs coordinator. |

600 Supplies

| <u>Actual 2001-02</u> | <u>Budgeted 2002-03</u> | <u>Anticipated 2002-03</u> | <u>Proposed 2003-04</u> | |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------------------------------------------------------------------------|
| \$3,331 | \$3,736 | \$3,810 | \$3,810 | Instructional supplies, tests, textbooks, and reference materials for ABE and Literacy programs. |

2100 SUPPORT SERVICES

100 Salaries

| <u>Actual 2001-02</u> | <u>Budgeted 2002-03</u> | <u>Anticipated 2002-03</u> | <u>Proposed 2003-04</u> | |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------------------------------------|
| \$8,602 | \$12,625 | \$5,625 | \$5,625 | Salaries for ABE/GED and Summer Youth Employment counselors. |

200 Benefits

| <u>Actual 2001-02</u> | <u>Budgeted 2002-03</u> | <u>Anticipated 2002-03</u> | <u>Proposed 2003-04</u> | |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$1,206 | \$1,159 | \$786 | \$786 | The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 3.77%) 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. |

**WEST CHESTER AREA SCHOOL DISTRICT
2003-04 BUDGET**

500 Other Purchased Services

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-------------------------------------------------------------------------|
| \$300 | \$300 | \$400 | \$400 | Provides for travel for Summer Youth Employment and ABE/GED counselors. |

600 Supplies

| <u>Actual</u> <u>2000-01</u> | <u>Budgeted</u> <u>2001-02</u> | <u>Anticipated</u> <u>2001-02</u> | <u>Proposed</u> <u>2002-03</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|---------------------------------------------------|
| \$29 | \$3,693 | \$300 | \$300 | Supplies for the Summer Youth Employment Program. |

2200 INSTRUCTIONAL STAFF SUPPORT

100 Salaries

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------|
| \$51,606 | \$50,758 | \$54,649 | \$54,649 | Title II A, Title V, and Technology Challenge, staff development, extra duty and substitutes. |

200 Benefits

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$3,110 | \$5,186 | \$2,051 | \$2,051 | The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 3.77%) 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> <u>2000-01</u> | <u>Budgeted</u> <u>2001-02</u> | <u>Anticipated</u> <u>2001-02</u> | <u>Proposed</u> <u>2002-03</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------|
| \$17,747 | \$29,298 | \$1,777 | \$1,800 | Consultants for inservices and staff development for Technology Challenge, Title V, and Title II A. |

500 Other Purchased Services

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|--------------------------------------------------------------------------------|
| \$34,277 | \$27,192 | \$13,105 | \$12,782 | Travel to conferences for Title II A, Title V, and Glen Mills Title I program. |

600 Supplies

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-------------------------------------------------------------------------------------|
| \$3,811 | \$2,000 | \$1,635 | \$1,635 | Supplies for the Technology Challenge, Title II A, Title II D, and Title V program. |

700 Equipment

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------------------------|
| \$0 | \$0 | \$12,000 | \$12,000 | Computer equipment for the Title II D program. |

**WEST CHESTER AREA SCHOOL DISTRICT
2003-04 BUDGET**

2300 SUPPORT SERVICES ADMINISTRATION

300 Professional and Technical Services

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-----------------------------------------------|
| \$4,830 | \$4,830 | \$5,750 | \$5,750 | Title II A, Title I, and Title VI audit fees. |

500 Other Purchased Services

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-----------------------------------------|
| \$72 | \$885 | \$280 | \$280 | Workshop registration cost for ABE/GED. |

2500 SUPPORT SERVICES BUSINESS

900 Fund Transfers / Indirect Costs

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------------------------------------------------------------|
| \$18,836 | \$21,431 | \$30,860 | \$30,960 | Indirect cost to manage Title I, Title II A, Drug Free and the Title II D program. |

2800 SUPPORT SERVICES CENTRAL

100 Salaries

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------|
| \$42,912 | \$57,946 | \$47,593 | \$38,076 | Coordinator and secretary for Title I program and State/Federal Liaison for the Title II A program. |

200 Benefits

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$22,201 | \$12,493 | \$19,846 | \$19,469 | The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 3.77%) 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. |

400 Purchased Property Services

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|----------------------------------|
| \$236 | \$300 | \$0 | \$400 | Title I repairs and maintenance. |

500 Other Purchased Services

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|--------------------------------------------|
| \$1,846 | \$3,880 | \$3,600 | \$4,425 | Title I advertising, printing, and travel. |

600 Supplies

| <u>Actual</u> <u>2001-02</u> | <u>Budgeted</u> <u>2002-03</u> | <u>Anticipated</u> <u>2002-03</u> | <u>Proposed</u> <u>2003-04</u> | |
|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------|
| \$4,688 | \$4,436 | \$4,500 | \$4,800 | Technology Challenge, Title II A. and Title I general supplies, books, and periodicals. |

**WEST CHESTER AREA SCHOOL DISTRICT
2003-04 BUDGET**

700 Equipment

| <u>Actual 2001-02</u> | <u>Budgeted 2002-03</u> | <u>Anticipated 2002-03</u> | <u>Proposed 2003-04</u> | |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|----------------------------------------------------------------------------|
| \$7,860 | \$15,474 | \$9,858 | \$1,858 | Title I Glen Mills computer equipment and a copier for the Title I office. |

3300 COMMUNITY SERVICES

100 Salaries

| <u>Actual 2001-02</u> | <u>Budgeted 2002-03</u> | <u>Anticipated 2002-03</u> | <u>Proposed 2003-04</u> | |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|------------------------------------|
| \$22,035 | \$28,449 | \$23,480 | \$8,000 | Title I parent coordinator salary. |

200 Benefits

| <u>Actual 2001-02</u> | <u>Budgeted 2002-03</u> | <u>Anticipated 2002-03</u> | <u>Proposed 2003-04</u> | |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$10,776 | \$7,682 | \$12,651 | \$2,000 | The cost for the School District's contribution to the Public School Employees' Retirement Fund (at 3.77%) 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 2001-02</u> | <u>Budgeted 2002-03</u> | <u>Anticipated 2002-03</u> | <u>Proposed 2003-04</u> | |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|----------------------------------------|
| \$0 | \$150 | \$150 | \$100 | Travel for Title I parent coordinator. |

600 Supplies

| <u>Actual 2001-02</u> | <u>Budgeted 2002-03</u> | <u>Anticipated 2002-03</u> | <u>Proposed 2003-04</u> | |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|------------------------------------|
| \$992 | \$2,500 | \$2,800 | \$2,500 | Title I supplies for PAC meetings. |