

02/17/14	TECHNOLOGY - ADMINISTRATIVE - DRAFT BUDGET 2014/2015						SOUTHAMPTON UFSD	
DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION								
ACCOUNT	DESCRIPTION	NOTE AMT	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2013-14 EXPENSES	2013-14 ENCUMBERED	2014-15 DRAFT BUDGET
A 1680.2000-00	EQUIPMENT-ADMINISTRATIVE		\$ 6,150	\$ 8,449	\$ 2,600	\$ 2,409		\$ 2,000
	Replacement Equipment Admin	\$ 2,000						
A 1680.4000-00	CONTRACTUAL		\$ 37,100	\$ 32,515	\$ 31,600	\$ 20,003	\$ 8,702	\$ 31,600
	Emergency Contractual	\$ 3,600						
	PowerSchool Fee	\$ 8,500						
	Siemens	\$ 15,000						
	Finance Manager Licensing Fee	\$ 2,500						
	Misc	\$ 2,000						
A 1680.4020-00	COMPUTER MAINTENANCE		\$ 2,000	\$ 415	\$ 1,000			\$ 1,000
		\$ 1,000						
A 1680.4150-00	Power Sch/Tech Conferences		\$ 2,000	\$ 5,527	\$ 2,500	\$ 12	\$ 85	\$ 2,500
		\$ 2,500						
A 1680.4500-00	COMPUTER SOFTWARE	\$ 500	\$ 4,000	\$ 481	\$ 3,500	\$ 63		\$ 500
A 1680.4900-00	BOCES		\$ 207,750	\$ 147,254	\$ 161,350	\$ 79,630	\$ 79,720	\$ 127,850
	PowerSchool License & Support	\$ 13,000						
	Power Announcement	\$ 3,500						
	Teacher Reacher	\$ 1,500						
	BOCES Data	\$ 18,000						
	Model Schools	\$ 3,500						
	Testing Gr 3-8	\$ 7,000						
	IT School Dude	\$ 1,200						
	Maintenance School Dude	\$ 3,000						
	Required NYS Reporting	\$ 7,500						
	Regents Exam Admin	\$ 1,200						
	Apperson Forms	\$ 250						
	Off site Backup	\$ 3,800						
	ISR (ELA-Math) mailings	\$ 3,000						
	NYSEALAT and NYSAA	\$ 2,500						
	Pre-printed answer sheets	\$ 1,300						
	DO Copier (back Area)	\$ 6,500						
	DO copier (mail machine)	\$ 6,500						
	SES1st floor	\$ 9,700						
	SES Guidance Office	\$ 2,400						
	SIS Library	\$ 4,500						

ACCOUNT	DESCRIPTION	NOTE AMT					2013-14	2014-15
			2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2013-14 EXPENSES	ENCUMBERED	DRAFT BUDGET
	Copy Room #1	\$ 12,000						
	Copy Room #2	\$ 7,500						
	SHS Guidance	\$ 4,600						
	Transportation	\$ 3,900						
A 1680.5000-00	MAT/SUPPLIES		\$ 37,340	\$ 46,217	\$ 22,620	\$ 18,521	\$ 3,004	\$ 18,100
	Ink & Repair	\$ 10,500						
	Supplies for added wireless - DO	\$ 2,500						
	Possible replace and/or new	\$ 5,100						
		=====	=====	=====	=====	=====	=====	=====
<u>TOTAL - ADMINISTRATIVE TECHNOLOGY -</u>		\$ 183,550	\$ 296,340	\$ 240,857	\$ 225,170	\$ 120,638	\$ 91,510	\$ 183,550

02/17/14

TECHNOLOGY - INSTRUCTIONAL - DRAFT BUDGET 2014/2015

SOUTHAMPTON UFSD

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	NOTE AMT	2012-13		2013-14		2013-14	2014-15
			BUDGET	EXPENSES	BUDGET	EXPENSES	ENCUMBERED	DRAFT BUDGET
A 2620.1650-00	AV Staffing	\$ 51,167	\$ 49,219	\$ 49,219	\$ 50,183	\$ 22,724	\$ 27,459	\$ 51,167
A 2620.2000-00	EQUIPMENT		\$ 1,500	\$ 1,099	\$ 1,300			\$ 1,300
	Replacement AV Equipment	\$ 1,300						
A 2620.4000-00	CONTRACTUAL		\$ 1,000	\$ 697	\$ 1,500	\$ 303		\$ 1,500
	AV Repair	\$ 1,500						
A 2620.5000-00	MAT/SUPP.		\$ 2,000	\$ 1,989	\$ 1,000	\$ 501	\$ 85	\$ 1,000
	AV Supplies	\$ 1,000						
TOTAL - AUDIO VISUAL		\$ 54,967	\$ 53,719	\$ 53,004	\$ 53,983	\$ 23,529	\$ 27,543	\$ 54,967
A 2630.1500-1610.00	TECHNOLOGY/DATA- STAFFING	\$ 580,331	\$ 475,213	\$ 485,791	\$ 569,343	\$ 355,384	\$ 220,687	\$ 580,331
A 2630.2000-00	STATE AIDED HARDWARE		\$ 70,910	\$ 64,058	\$ 49,700	\$ 35,696	\$ 6,438	\$ 50,879
	Continuous Switch Replacement SH	\$ 10,000						
	Replacement of Failed Equipment	\$ 10,000						
	Replacement of Projectors	\$ 24,000						
	Outside Wireless	\$ 2,000						
	Smartboard/projector for STEM Ia	\$ 2,600						
	VEX POE Kits for POE	\$ 2,279						
A 2630.4000-00	CONTRACTUAL		\$ 221,670	\$ 253,593	\$ 249,120	\$ 171,742	\$ 29,876	\$ 246,850
	Read 180, SRI, ZipZoom Tech Supp	\$ 5,900						
	Conversion of SHS to Read 180NG	\$ 2,000						
	Naviance Counselor and Student P	\$ 3,500						
	SchoolWorld Students Website	\$ 5,000						
	SchoolWorld District Website	\$ 14,000						
	Filtering Subscription	\$ 4,000						
	SchoolWorld - Teacher Websites	\$ 5,000						
	AIMS Web	\$ 12,000						
	Integra E-Rate	\$ 6,500						
	Smarterville	\$ 1,000						
	Emergency Contractual	\$ 4,500						
	Cablevision SES Internet Backup	\$ 950						
	Renewal of Domains	\$ 700						
	Aventa (Virtual Learning)	\$ 6,000						
	Journey's K-6	\$ 4,000						
	LightPath 300 MB Serv (\$3500x12)	\$ 40,000						
	Inc Lightpath from 300MBto500 MB	\$ 12,000						

ACCOUNT	DESCRIPTION	NOTE AMT	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2013-14 EXPENSES	2013-14 ENCUMBERED	2014-15 DRAFT BUDGET
	eLine from SES to SHS (\$1000 x 1	\$ 12,000						
	iPad Vouchers for Apps	\$ 9,200						
	eBackpack	\$ 10,000						
	AIM Web training 1 day	\$ 2,500						
	Verizon Hotspot 2x480	\$ 1,000						
	School Mail	\$ 1,000						
	Wireless Service Contracts	\$ 8,500						
	Consultants for Wireless	\$ 5,000						
	iPad Repair (iCare)	\$ 15,000						
	Wiring Upgrade/replacement	\$ 20,000						
	GLOGSTER EC INC	\$ 1,000						
	ISTE membership (JP & PW)	\$ 200						
	Worth Group	\$ 7,500						
	Learning Farm	\$ 2,400						
	RRT SLO/APPR	\$ 8,000						
	Project Lead the Way	\$ 7,000						
	iPad Apps for Global History	\$ 400						
	Online subscriptions	\$ 100						
	Installation of 4 monitors	\$ 1,000						
	Connect Ed	\$ 8,000						
A 2630.4020-00	COMPUTER MAINTENANCE				\$ 3,000			
A 2630.4150-00	CONFERENCES		\$ 2,000	\$ 874	\$ 2,500	\$ 42	\$ 150	\$ 2,500
	ASSET conference	\$ 200						
	NYSCATE	\$ 250						
	ISTE	\$ 2,050						
A 2630.4600-00	INSTRUCTIONAL SOFTWARE		\$ 62,080	\$ 51,013	\$ 104,075	\$ 27,668	\$ 15,577	\$ 131,050
	Conversion of SHS to Read180NG-S	\$ 3,000						
	One More Story	\$ 400						
	Autodesk Renewal	\$ 13,500						
	Anti Virus DW	\$ 4,500						
	SynchroEyes SB Software	\$ 800						
	Kuta Software	\$ 1,000						
	Additional Microsoft Licensing	\$ 2,000						
	SES Filtering	\$ 2,000						
	SHS/SIS Filtering	\$ 3,000						
	eBooks	\$ 5,000						
	Special Ed software for IEPs	\$ 5,000						
	Airwatch - or Equiv.	\$ 13,000						
	Calculus in Motion	\$ 250						
	Eduware	\$ 2,000						
	Examgen	\$ 4,700						
	ALEKS	\$ 9,000						

ACCOUNT	DESCRIPTION	NOTE AMT	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2013-14 EXPENSES	2013-14 ENCUMBERED	2014-15 DRAFT BUDGET
	Learning.com	\$ 10,000						
	Impero	\$ 3,600						
	CIPA	\$ 4,500						
	Rosetta Stone Internet	\$ 5,750						
	Scholarbuys	\$ 3,700						
	Castle Online Software	\$ 6,000						
	STEM Software	\$ 10,000						
	Quizlet	\$ 250						
	BusLaw-Glob textbook apps	\$ 1,100						
	Textbk apps for US Hist/AP Govt	\$ 3,000						
	Discovery Ed Tech Book Sci SS 6-8	\$ 14,000						
A 2630.4601-00	NON-PUBLIC SCHOOLS SOFTWARE		\$ 5,000	\$ 3,626	\$ 5,000	\$ 4,485		\$ 5,000
	OLH SOFTWARE ALLOWANCE	\$ 5,000						
A 2630.5000-00	MAT/ SUPPLIES		\$ 266,281	\$ 208,131	\$ 150,520	\$ 160,961	\$ 3,830	\$ 177,695
	Ink, repair supplies, cables, ac	\$ 75,000						
	Ink in specialty areas	\$ 5,000						
	Projector maint bulbs/filters	\$ 15,000						
	Projector mount replacement	\$ 1,750						
	iPad wired keyboards	\$ 8,900						
	Acc for 450 iPads - cases/bags/etc	\$ 42,750						
	Additional Apple TVs	\$ 2,970						
	POE switches	\$ 1,800						
	Small switches	\$ 2,600						
	Charging stations	\$ 4,000						
	Wireless printers for Ipads	\$ 720						
	Headphones w/mics for Read 180 i	\$ 490						
	Headphones Consolidated	\$ 4,920						
	computers for STEM lab	\$ 3,400						
	speakers for computers	\$ 500						
	PLTW Core Class/Lab Inventory	\$ 6,100						
	PLTW Core Class IED Materials	\$ 1,795						
A 2630.5000-40	MAT/SUPPLIES				\$ 250	\$ 249		
TOTAL - INSTR TECH		\$ 1,194,305	\$ 1,103,154	\$ 1,067,086	\$ 1,133,508	\$ 756,227	\$ 276,558	\$ 1,194,305
			=====	=====	=====	=====	=====	=====
GRAND TOTAL - AUDIO VISUAL & INSTR TECH		\$ 1,249,272	\$ 1,156,873	\$ 1,120,090	\$ 1,187,491	\$ 779,756	\$ 304,102	\$ 1,249,272

02/24/14		BOCES LIBRARY - TECHNOLOGY				SOUTHAMPTON UFSD			
DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION									
							2013-14		2014-15
ACCOUNT	DESCRIPTION	NOTES	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2013-14 EXPENSES	ENCUMBERED	DRAFT BUDGET	
A 2610.4900-00	BOCES		\$ 60,000.00	\$ 23,514.84	\$ 57,300.00	\$ 26,755.90	\$ 30,544.10	\$ 37,000.00	
	Follett (all 3 bldgs)	\$ 13,000							
	Virtual Collection (all 3 bldgs.	\$ 10,500							
	Turn it In	\$ 3,000							
	Brain Pop	\$ 3,000							
	Reading A-Z	\$ 3,500							
	Enchanted Learning	\$ 1,000							
	Teen Health	\$ 500							
	Brain Pop Espanol	\$ 2,500							
GRAND TOTAL - BOCES LIBRARY - TECHNOLOGY			\$ 60,000.00	\$ 23,514.84	\$ 57,300.00	\$ 26,755.90	\$ 30,544.10	\$ 37,000.00	

PROPOSED NEW 2014-15 TECHNOLOGY LEASE-PURCHASE

(45) ten packs of 32GB Ipad Airs @ \$6,580 each = \$296,100
 HP workstations 8 SHS Science + 15 replacements = 23 x \$800 = \$18,400

TOTAL TO BE LEASED OVER (4) YEARS - \$ 314,500

- AT 3.5% INTEREST

	<u>Interest</u>	<u>Principle</u>
Semi Annual Payment#1	\$ 5,442.56	\$ 36,556.26
Semi Annual Payment#2	\$ 4,802.83	\$ 37,195.99
<u>Total for Year #1 -</u>	<u>\$ 10,245.39</u>	<u>\$ 73,752.25</u>

Budgeted A9785-6000-00	Principal	\$ 73,800.00
Budgeted A9785-7000-00	Interest	\$ 10,250.00

TOTAL FOR YEAR #1 - \$ 84,050.00