

TECHNOLOGY/AV/LIBRARY

1/19/2012

2110/2610/2630 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

	<u>2010/2011 Actual Spending</u>	<u>2011/2012 Budget</u>	<u>2012/2013 Proposed Budget</u>
Salaries - 100s	\$ 1,295,148	\$ 1,297,414	\$ 1,332,413
Equipment - 200s	\$ 307,268	\$ 299,040	\$ 294,040
Contractual - 400s	\$ 267,592	\$ 296,748	\$ 284,047
Material & Supplies - 450s	\$ 29,715	\$ 31,998	\$ 39,915
BOCES - 490s	\$ 1,340,185	\$ 1,444,416	\$ 883,628
TOTAL TECH/AV/LIBRARY	\$ 3,239,908	\$ 3,369,616	\$ 2,834,043

All Codes

TECHNOLOGY/AV/LIBRARY PRESENTATION - SALARIES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2610 • 137 • 50 • 0019	Library	\$79,966.86	\$86,274.00	\$88,863.00
2610 • 150 • 50 • 0019	Library	\$535,241.00	\$520,416.00	\$534,728.00
2610 • 175 • 50 • 0035	Audio Visual	\$0.00	\$2,901.00	\$0.00
2610 • 183 • 50 • 0019	Library	\$51,488.77	\$53,933.00	\$55,551.00
2610 • 183 • 50 • 0035	Audio Visual	\$46,045.51	\$47,896.00	\$49,333.00
2630 • 120 • 50 • 0000	Teacher Salaries, 1-3	\$0.00	\$105.00	\$108.00
2630 • 121 • 50 • 0000	Teacher Salaries, 4-6	\$60,959.78	\$58,820.00	\$60,438.00
2630 • 130 • 50 • 0000	Teacher Salaries, 7-12	\$3,000.00	\$6,565.00	\$6,746.00
2630 • 137 • 50 • 0000	Teaching Assistants	\$148,207.23	\$134,214.00	\$138,241.00
2630 • 150 • 50 • 1028	Summer Techs	\$4,389.00	\$5,000.00	\$5,138.00
2630 • 150 • 50 • 1029	Website	\$15,000.00	\$17,250.00	\$17,250.00
2630 • 160 • 50 • 0000	Noninstructional Salaries	\$338,747.22	\$352,029.00	\$360,830.00
2630 • 160 • 50 • 1028	Summer Techs	\$3,861.05	\$6,200.00	\$6,371.00
2630 • 160 • 50 • 1029	Website	\$5,100.00	\$5,292.00	\$5,292.00
2630 • 160 • 50 • 1240	Extra Time	\$3,141.20	\$519.00	\$3,524.00
Salaries		\$1,295,147.62	\$1,297,414.00	\$1,332,413.00

TECHNOLOGY/AV/LIBRARY PRESENTATION - EQUIPMENT

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2110 • 200 • 73 • 0000	Equipment	\$32,121.60	\$96,000.00	\$96,000.00
2610 • 200 • 12 • 0000	Equipment	\$1,833.00	\$7,040.00	\$2,040.00
2630 • 200 • 73 • 0000	Equipment	\$18,634.60	\$32,000.00	\$32,000.00
2630 • 200 • 74 • 1029	Website	\$0.00	\$4,000.00	\$4,000.00
2630 • 220 • 73 • 0000	State Aided Computer Hardware	\$254,679.01	\$160,000.00	\$160,000.00
	Equipment	\$307,268.21	\$299,040.00	\$294,040.00

TECHNOLOGY/AV/LIBRARY PRESENTATION - CONTRACTUAL

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2610 • 400 • 12 • 0000	Contractual and Other	\$864.78	\$1,080.00	\$1,080.00
2610 • 400 • 19 • 0000	Contractual and Other	\$0.00	\$814.00	\$814.00
2610 • 460 • 19 • 0000	School Library Av Loan Program	\$0.00	\$118.00	\$118.00
2610 • 460 • 19 • 2000	Elden Elementary	\$541.46	\$339.00	\$339.00
2610 • 460 • 19 • 3000	McNamara Elementary	\$382.51	\$339.00	\$339.00
2610 • 460 • 19 • 4000	Palmer Elementary	\$433.74	\$339.00	\$339.00
2610 • 460 • 19 • 5000	Van Buren Elementary	\$405.14	\$339.00	\$339.00
2610 • 460 • 19 • 6000	Durgee Junior High	\$1,420.23	\$1,038.00	\$1,038.00
2610 • 460 • 19 • 7000	Baker High	\$2,038.47	\$2,161.00	\$2,161.00
2610 • 460 • 19 • 8000	Reynolds Elementary	\$349.64	\$339.00	\$339.00
2610 • 460 • 19 • 9000	Ray Middle	\$887.04	\$726.00	\$726.00
2610 • 461 • 12 • 0000	Software	\$0.00	\$86.00	\$86.00
2610 • 461 • 12 • 2000	Elden Elementary	\$592.22	\$576.00	\$576.00
2610 • 461 • 12 • 3000	McNamara Elementary	\$642.36	\$576.00	\$576.00
2610 • 461 • 12 • 4000	Palmer Elementary	\$365.17	\$576.00	\$576.00
2610 • 461 • 12 • 5000	Van Buren Elementary	\$744.33	\$576.00	\$576.00
2610 • 461 • 12 • 6000	Durgee Junior High	\$841.26	\$992.00	\$992.00
2610 • 461 • 12 • 7000	Baker High	\$1,037.49	\$1,408.00	\$1,408.00
2610 • 461 • 12 • 8000	Reynolds Elementary	\$191.00	\$576.00	\$576.00
2610 • 461 • 12 • 9000	Ray Middle	\$0.00	\$1,120.00	\$1,120.00
2610 • 462 • 19 • 0000	Library Books	\$753.72	\$1,473.00	\$1,473.00
2610 • 462 • 19 • 2000	Elden Elementary	\$5,267.04	\$3,600.00	\$3,600.00
2610 • 462 • 19 • 3000	McNamara Elementary	\$5,290.27	\$4,322.00	\$4,322.00
2610 • 462 • 19 • 4000	Palmer Elementary	\$4,742.53	\$3,799.00	\$3,799.00
2610 • 462 • 19 • 5000	Van Buren Elementary	\$5,353.79	\$3,703.00	\$3,703.00
2610 • 462 • 19 • 6000	Durgee Junior High	\$8,828.59	\$7,269.00	\$7,269.00
2610 • 462 • 19 • 7000	Baker High	\$12,327.83	\$10,700.00	\$10,700.00
2610 • 462 • 19 • 8000	Reynolds Elementary	\$4,915.17	\$3,136.00	\$3,136.00
2610 • 462 • 19 • 9000	Ray Middle	\$9,041.05	\$6,803.00	\$6,803.00
2610 • 463 • 12 • 0000	Electronic Media	\$8,873.31	\$6,848.00	\$6,848.00
2630 • 400 • 73 • 0000	Contractual and Other	\$29,568.33	\$38,506.00	\$25,805.00
2630 • 400 • 74 • 1029	Website	\$154.00	\$400.00	\$400.00
2630 • 400 • 98 • 1030	CISCO	\$5,261.95	\$19,845.00	\$19,845.00
2630 • 461 • 73 • 0000	Software	\$150,505.02	\$171,426.00	\$171,426.00
2630 • 461 • 74 • 1029	Website	\$4,973.05	\$800.00	\$800.00
Contractual		\$267,592.49	\$296,748.00	\$284,047.00

TECHNOLOGY/AV/LIBRARY PRESENTATION - MATERIAL AND SUPPLIES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2610 • 450 • 12 • 0000	Material and Supplies	\$1,511.90	\$1,320.00	\$1,320.00
2610 • 450 • 12 • 2000	Elden Elementary	\$0.00	\$182.00	\$182.00
2610 • 450 • 12 • 3000	McNamara Elementary	\$209.50	\$178.00	\$178.00
2610 • 450 • 12 • 4000	Palmer Elementary	\$182.36	\$202.00	\$202.00
2610 • 450 • 12 • 5000	Van Buren Elementary	\$379.71	\$175.00	\$175.00
2610 • 450 • 12 • 6000	Durgee Junior High	\$248.94	\$1,025.00	\$1,025.00
2610 • 450 • 12 • 7000	Baker High	\$1,212.32	\$1,070.00	\$1,070.00
2610 • 450 • 12 • 8000	Reynolds Elementary	\$0.00	\$194.00	\$194.00
2610 • 450 • 12 • 9000	Ray Middle	\$90.19	\$380.00	\$380.00
2610 • 450 • 19 • 0000	Material and Supplies	\$3,277.96	\$2,056.00	\$2,056.00
2630 • 450 • 73 • 0000	Material and Supplies	\$20,913.86	\$10,416.00	\$18,333.00
2630 • 450 • 73 • 1518	Printer Ink	\$1,687.95	\$9,600.00	\$9,600.00
2630 • 450 • 73 • 1519	Paper	\$0.00	\$4,800.00	\$4,800.00
2630 • 450 • 74 • 1029	Website	\$0.00	\$400.00	\$400.00
Material & Supplies		\$29,714.69	\$31,998.00	\$39,915.00

TECHNOLOGY/AV/LIBRARY PRESENTATION - BOCES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2110 • 490 • 65 • 5210	Instructional Graphics BOCES	\$798.33	\$1,000.00	\$2,500.00
2110 • 490 • 65 • 5620	Instructional Technology Support BOCES	\$1,735.26	\$0.00	\$0.00
2110 • 490 • 65 • 5621	Tech Leases BOCES	\$818,467.90	\$865,000.00	\$338,981.00
2110 • 490 • 65 • 5622	Xerox Leases BOCES	\$288,170.68	\$306,168.00	\$274,604.00
2610 • 490 • 65 • 5400	Film/Video Library BOCES	\$50,408.30	\$59,501.00	\$53,000.00
2610 • 490 • 65 • 5410	Technical Services BOCES	\$86,299.86	\$105,778.00	\$105,778.00
2610 • 490 • 65 • 5721	Online Library/Coop Collection BOCES	\$0.00	\$0.00	\$5,906.00
2610 • 490 • 65 • 5721	Online Library/Coop Collection BOCES	\$0.00	\$0.00	\$0.00
2610 • 490 • 65 • 5721	Online Library/Coop Collection BOCES	\$57,961.00	\$60,859.00	\$61,859.00
2610 • 490 • 65 • 5730	Base Fee Library Automation BOCES	\$36,344.00	\$46,110.00	\$41,000.00
BOCES		\$1,340,185.33	\$1,444,416.00	\$883,628.00

TECHNOLOGY/AV/LIBRARY PRESENTATION - DETAILED

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2610 • 137 • 50 • 0019	Library	\$79,966.86	\$86,274.00	\$88,863.00
2610 • 150 • 50 • 0019	Library	\$535,241.00	\$520,416.00	\$534,728.00
2610 • 175 • 50 • 0035	Audio Visual	\$0.00	\$2,901.00	\$0.00
2610 • 183 • 50 • 0019	Library	\$51,488.77	\$53,933.00	\$55,551.00
2610 • 183 • 50 • 0035	Audio Visual	\$46,045.51	\$47,896.00	\$49,333.00
2630 • 120 • 50 • 0000	Teacher Salaries, 1-3	\$0.00	\$105.00	\$108.00
2630 • 121 • 50 • 0000	Teacher Salaries, 4-6	\$60,959.78	\$58,820.00	\$60,438.00
2630 • 130 • 50 • 0000	Teacher Salaries, 7-12	\$3,000.00	\$6,565.00	\$6,746.00
2630 • 137 • 50 • 0000	Teaching Assistants	\$148,207.23	\$134,214.00	\$138,241.00
2630 • 150 • 50 • 1028	Summer Techs	\$4,389.00	\$5,000.00	\$5,138.00
2630 • 150 • 50 • 1029	Website	\$15,000.00	\$17,250.00	\$17,250.00
2630 • 160 • 50 • 0000	Noninstructional Salaries	\$338,747.22	\$352,029.00	\$360,830.00
2630 • 160 • 50 • 1028	Summer Techs	\$3,861.05	\$6,200.00	\$6,371.00
2630 • 160 • 50 • 1029	Website	\$5,100.00	\$5,292.00	\$5,292.00
2630 • 160 • 50 • 1240	Extra Time	\$3,141.20	\$519.00	\$3,524.00
	Salaries	\$1,295,147.62	\$1,297,414.00	\$1,332,413.00
2110 • 200 • 73 • 0000	Equipment	\$32,121.60	\$96,000.00	\$96,000.00
2610 • 200 • 12 • 0000	Equipment	\$1,833.00	\$7,040.00	\$2,040.00
2630 • 200 • 73 • 0000	Equipment	\$18,634.60	\$32,000.00	\$32,000.00
2630 • 200 • 74 • 1029	Website	\$0.00	\$4,000.00	\$4,000.00
2630 • 220 • 73 • 0000	State Aided Computer Hardware	\$254,679.01	\$160,000.00	\$160,000.00
	Equipment	\$307,268.21	\$299,040.00	\$294,040.00
2610 • 400 • 12 • 0000	Contractual and Other	\$864.78	\$1,080.00	\$1,080.00
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2610 • 461 • 12 • 4000	Palmer Elementary	\$365.17	\$576.00	\$576.00
2610 • 461 • 12 • 5000	Van Buren Elementary	\$744.33	\$576.00	\$576.00

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2610 • 461 • 12 • 6000	Durgee Junior High	\$841.26	\$992.00	\$992.00
2610 • 461 • 12 • 7000	Baker High	\$1,037.49	\$1,408.00	\$1,408.00
2610 • 461 • 12 • 8000	Reynolds Elementary	\$191.00	\$576.00	\$576.00
2610 • 461 • 12 • 9000	Ray Middle	\$0.00	\$1,120.00	\$1,120.00
2610 • 462 • 19 • 0000	Library Books	\$753.72	\$1,473.00	\$1,473.00
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2610 • 463 • 12 • 0000	Electronic Media	\$8,873.31	\$6,848.00	\$6,848.00
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2630 • 400 • 74 • 1029	Website	\$154.00	\$400.00	\$400.00
2630 • 400 • 98 • 1030	CISCO	\$5,261.95	\$19,845.00	\$19,845.00
2630 • 461 • 73 • 0000	Software	\$150,505.02	\$171,426.00	\$171,426.00
2630 • 461 • 74 • 1029	Website	\$4,973.05	\$800.00	\$800.00
	Contractual	\$267,592.49	\$296,748.00	\$284,047.00
2610 • 450 • 12 • 0000	Material and Supplies	\$1,511.90	\$1,320.00	\$1,320.00
2610 • 450 • 12 • 2000	Elden Elementary	\$0.00	\$182.00	\$182.00
2610 • 450 • 12 • 3000	McNamara Elementary	\$209.50	\$178.00	\$178.00
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2610 • 450 • 12 • 6000	Durgee Junior High	\$248.94	\$1,025.00	\$1,025.00
2610 • 450 • 12 • 7000	Baker High	\$1,212.32	\$1,070.00	\$1,070.00
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2610 • 450 • 12 • 9000	Ray Middle	\$90.19	\$380.00	\$380.00
2610 • 450 • 19 • 0000	Material and Supplies	\$3,277.96	\$2,056.00	\$2,056.00
2630 • 450 • 73 • 0000	Material and Supplies	\$20,913.86	\$10,416.00	\$18,333.00
2630 • 450 • 73 • 1518	Printer Ink	\$1,687.95	\$9,600.00	\$9,600.00
2630 • 450 • 73 • 1519	Paper	\$0.00	\$4,800.00	\$4,800.00
2630 • 450 • 74 • 1029	Website	\$0.00	\$400.00	\$400.00
	Material & Supplies	\$29,714.69	\$31,998.00	\$39,915.00
2110 • 490 • 65 • 5210	Instructional Graphics BOCES	\$798.33	\$1,000.00	\$2,500.00
2110 • 490 • 65 • 5620	Instructional Technology Support BOCES	\$1,735.26	\$0.00	\$0.00
2110 • 490 • 65 • 5621	Tech Leases BOCES	\$818,467.90	\$865,000.00	\$338,981.00
2110 • 490 • 65 • 5622	Xerox Leases BOCES	\$288,170.68	\$306,168.00	\$274,604.00
2610 • 490 • 65 • 5400	Film/Video Library BOCES	\$50,408.30	\$59,501.00	\$53,000.00

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2610 • 490 • 65 • 5410	Technical Services BOCES	\$86,299.86	\$105,778.00	\$105,778.00
2610 • 490 • 65 • 5721	Online Library/Coop Collection BOCES	\$0.00	\$0.00	\$0.00
2610 • 490 • 65 • 5721	Online Library/Coop Collection BOCES	\$0.00	\$0.00	\$5,906.00
2610 • 490 • 65 • 5721	Online Library/Coop Collection BOCES	\$57,961.00	\$60,859.00	\$61,859.00
2610 • 490 • 65 • 5730	Base Fee Library Automation BOCES	\$36,344.00	\$46,110.00	\$41,000.00
BOCES		\$1,340,185.33	\$1,444,416.00	\$883,628.00
TOTAL TECHNOLOGY/AV/LIBRARY		\$3,239,908.34	\$3,369,616.00	\$2,834,043.00



TECHNOLOGY/AV/LIBRARY – 3 Part Summary

	<u>2010/2011 Actual Spending</u>	<u>2011/2012 Budget</u>	<u>2012/2013 Proposed Budget</u>
ADMINISTRATIVE	\$ -	\$ -	\$ -
CAPITAL	\$ -	\$ -	\$ -
PROGRAM	\$ 3,239,908	\$ 3,369,616	\$ 2,834,043
TOTAL TECH/AV/LIBRARY	\$ 3,239,908	\$ 3,369,616	\$ 2,834,043

SUMMARY

	2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$910,286	\$947,947	\$965,680
Facilities/Operation 1620/1621 codes	\$5,085,240	\$6,448,250	\$5,872,220
Instruction 2000 codes	\$32,446,636	\$33,478,676	\$35,101,523
Special Education 2250/2800/9901 codes	\$8,934,482	\$9,751,349	\$10,378,065
Administration 1000s (except 1600s)	\$5,056,190	\$2,797,081	
Technology/AV/Library 2110/2600 codes	\$3,239,908	\$3,369,616	\$2,834,043
Transportation 5500 codes	\$5,783,990	\$5,780,868	\$5,999,016
Undistributed (Debt Service/Benefits) 9000 codes	\$26,164,189	\$30,105,462	\$32,497,029
TOTAL	\$87,620,921	\$92,679,249	\$93,647,576