

TECHNOLOGY/AV/LIBRARY

4/5/2013

2110/2610/2630 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

	<u>2011/2012 Actual Spending</u>	<u>2012/2013 Budget</u>	<u>2013/2014 Proposed Budget</u>
Salaries - 100s	\$ 1,263,791	\$ 1,275,909	\$ 1,280,544
Equipment - 200s	\$ 230,082	\$ 294,040	\$ 266,735
Contractual - 400s	\$ 227,839	\$ 244,463	\$ 257,158
Material & Supplies - 450s	\$ 23,361	\$ 26,815	\$ 28,482
BOCES - 490s	\$ 1,535,076	\$ 1,325,803	\$ 1,362,003
TOTAL TECH/AV/LIBRARY	\$ 3,280,149	\$ 3,167,030	\$ 3,194,922

All Codes

SUMMARY

	2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$886,524	\$912,180	\$965,385
Facilities/Operation 1620/1621 codes	\$4,932,500	\$5,905,124	\$5,625,316
Instruction 2000 codes	\$30,509,113	\$32,439,884	\$33,192,350
Special Education 2250/2800/9901 codes	\$9,130,346	\$9,902,637	\$10,169,567
Administration 1000s (except 1600s)	\$2,496,427	\$2,467,180	\$2,450,937
Technology/AV/Library 2110/2600 codes	\$3,280,150	\$3,167,030	\$3,194,922
Transportation 5500 codes	\$5,265,026	\$5,805,612	\$5,915,908
Undistributed (Debt Service/Benefits) 9000 codes	\$25,183,177	\$31,816,535	\$33,478,032
TOTAL	\$81,683,263	\$92,416,182	\$94,992,417

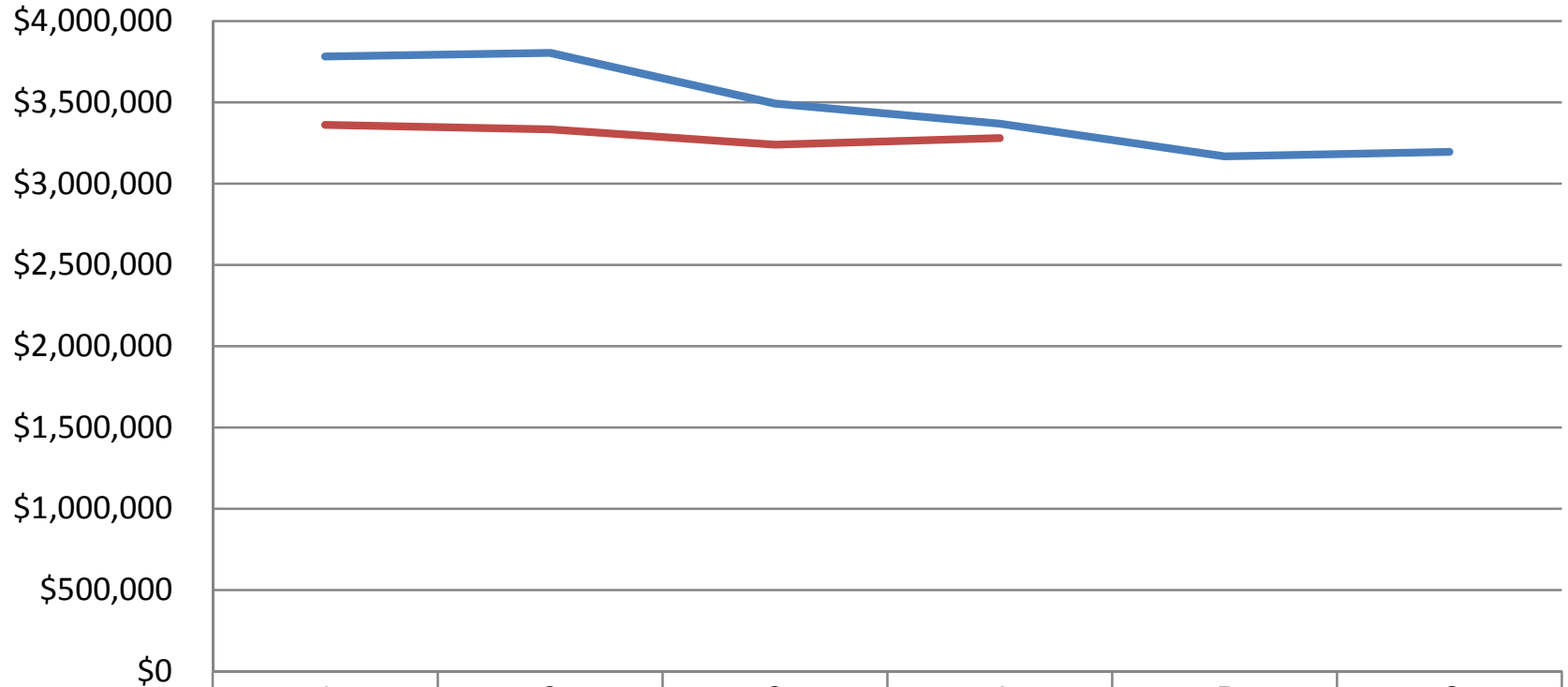
TECHNOLOGY/AV/LIBRARY PRESENTATION - DETAILED

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2610 • 137 • 50 • 0019	Library	\$54,078.21	\$82,010.00	\$55,701.00
2610 • 150 • 50 • 0019	Library	\$530,826.00	\$544,337.00	\$559,307.00
2610 • 175 • 50 • 0035	Audio Visual	\$0.00	\$0.00	\$0.00
2610 • 183 • 50 • 0019	Library	\$53,719.80	\$55,551.00	\$57,218.00
2610 • 183 • 50 • 0035	Audio Visual	\$47,793.75	\$49,333.00	\$50,813.00
2630 • 120 • 50 • 0000	Teacher Salaries, 1-3	\$0.00	\$0.00	\$0.00
2630 • 121 • 50 • 0000	Teacher Salaries, 4-6	\$59,558.00	\$60,438.00	\$62,101.00
2630 • 130 • 50 • 0000	Teacher Salaries, 7-12	\$3,663.00	\$4,746.00	\$4,877.00
2630 • 137 • 50 • 0000	Teaching Assistants	\$123,985.47	\$129,241.00	\$133,119.00
2630 • 150 • 50 • 1028	Summer Techs	\$10,297.50	\$10,000.00	\$6,000.00
2630 • 150 • 50 • 1029	Website	\$16,500.00	\$17,250.00	\$20,268.00
2630 • 160 • 50 • 0000	Noninstructional Salaries	\$351,680.71	\$307,816.00	\$315,512.00
2630 • 160 • 50 • 1028	Summer Techs	\$5,789.32	\$6,371.00	\$6,547.00
2630 • 160 • 50 • 1029	Website	\$3,600.00	\$5,292.00	\$5,451.00
2630 • 160 • 50 • 1240	Extra Time	\$2,298.77	\$3,524.00	\$3,630.00
	Salaries	\$1,263,790.53	\$1,275,909.00	\$1,280,544.00
2110 • 200 • 73 • 0000	Equipment	\$84,142.84	\$96,000.00	\$96,000.00
2610 • 200 • 12 • 0000	Equipment	\$1,220.00	\$2,040.00	\$2,040.00
2630 • 200 • 73 • 0000	Equipment	\$13,789.59	\$32,000.00	\$22,695.00
2630 • 200 • 74 • 1029	Website	\$0.00	\$4,000.00	\$4,000.00
2630 • 220 • 73 • 0000	State Aided Computer Hardware	\$130,929.75	\$160,000.00	\$142,000.00
	Equipment	\$230,082.18	\$294,040.00	\$266,735.00
2610 • 400 • 12 • 0000	Contractual and Other	\$1,079.92	\$1,080.00	\$1,080.00
2610 • 400 • 19 • 0000	Contractual and Other	\$814.00	\$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	\$357.09	\$339.00	\$339.00
2610 • 460 • 19 • 3000	McNamara Elementary	\$338.49	\$339.00	\$339.00
2610 • 460 • 19 • 4000	Palmer Elementary	\$316.75	\$339.00	\$339.00
2610 • 460 • 19 • 5000	Van Buren Elementary	\$310.70	\$339.00	\$339.00
2610 • 460 • 19 • 6000	Durgee Junior High	\$995.77	\$1,038.00	\$1,038.00
2610 • 460 • 19 • 7000	Baker High	\$1,949.81	\$2,161.00	\$2,161.00
2610 • 460 • 19 • 8000	Reynolds Elementary	\$334.12	\$339.00	\$339.00
2610 • 460 • 19 • 9000	Ray Middle	\$712.75	\$726.00	\$726.00
2610 • 461 • 12 • 0000	Software	\$0.00	\$86.00	\$86.00
2610 • 461 • 12 • 2000	Elden Elementary	\$0.00	\$576.00	\$576.00
2610 • 461 • 12 • 3000	McNamara Elementary	\$500.13	\$576.00	\$576.00
2610 • 461 • 12 • 4000	Palmer Elementary	\$576.80	\$576.00	\$576.00
2610 • 461 • 12 • 5000	Van Buren Elementary	\$589.34	\$576.00	\$576.00

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2610 • 461 • 12 • 6000	Durgee Junior High	\$32.98	\$992.00	\$992.00
2610 • 461 • 12 • 7000	Baker High	\$803.07	\$1,408.00	\$1,408.00
2610 • 461 • 12 • 8000	Reynolds Elementary	\$0.00	\$576.00	\$576.00
2610 • 461 • 12 • 9000	Ray Middle	\$1,202.31	\$1,120.00	\$1,120.00
2610 • 462 • 19 • 0000	Library Books	\$720.56	\$1,473.00	\$1,473.00
2610 • 462 • 19 • 2000	Elden Elementary	\$4,431.58	\$3,600.00	\$3,600.00
2610 • 462 • 19 • 3000	McNamara Elementary	\$4,311.10	\$4,322.00	\$4,322.00
2610 • 462 • 19 • 4000	Palmer Elementary	\$3,752.34	\$3,799.00	\$3,799.00
2610 • 462 • 19 • 5000	Van Buren Elementary	\$4,019.66	\$3,703.00	\$3,703.00
2610 • 462 • 19 • 6000	Durgee Junior High	\$8,522.17	\$7,269.00	\$7,269.00
2610 • 462 • 19 • 7000	Baker High	\$10,134.22	\$10,700.00	\$10,700.00
2610 • 462 • 19 • 8000	Reynolds Elementary	\$3,697.70	\$3,136.00	\$3,136.00
2610 • 462 • 19 • 9000	Ray Middle	\$6,898.10	\$6,803.00	\$6,803.00
2610 • 463 • 12 • 0000	Electronic Media	\$8,912.74	\$6,848.00	\$6,848.00
2630 • 400 • 73 • 0000	Contractual and Other	\$14,704.32	\$16,805.00	\$32,000.00
2630 • 400 • 74 • 1029	Website	\$166.00	\$200.00	\$200.00
2630 • 400 • 98 • 1030	CISCO	\$8,327.48	\$5,261.00	\$2,761.00
2630 • 461 • 73 • 0000	Software	\$138,327.23	\$156,426.00	\$156,426.00
2630 • 461 • 74 • 1029	Website	\$0.00	\$0.00	\$0.00
	Contractual	\$227,839.23	\$244,463.00	\$257,158.00
2610 • 450 • 12 • 0000	Material and Supplies	\$1,306.75	\$1,320.00	\$1,320.00
2610 • 450 • 12 • 2000	Elden Elementary	\$47.97	\$182.00	\$182.00
2610 • 450 • 12 • 3000	McNamara Elementary	\$114.80	\$178.00	\$178.00
2610 • 450 • 12 • 4000	Palmer Elementary	\$202.28	\$202.00	\$202.00
2610 • 450 • 12 • 5000	Van Buren Elementary	\$45.98	\$175.00	\$175.00
2610 • 450 • 12 • 6000	Durgee Junior High	\$1,018.69	\$1,025.00	\$1,025.00
2610 • 450 • 12 • 7000	Baker High	\$1,245.32	\$1,070.00	\$1,070.00
2610 • 450 • 12 • 8000	Reynolds Elementary	\$194.00	\$194.00	\$194.00
2610 • 450 • 12 • 9000	Ray Middle	\$365.56	\$380.00	\$380.00
2610 • 450 • 19 • 0000	Material and Supplies	\$1,639.80	\$2,056.00	\$2,056.00
2630 • 450 • 73 • 0000	Material and Supplies	\$16,199.76	\$18,333.00	\$20,000.00
2630 • 450 • 73 • 1518	Printer Ink	\$980.53	\$1,700.00	\$1,700.00
2630 • 450 • 73 • 1519	Paper	\$0.00	\$0.00	\$0.00
2630 • 450 • 74 • 1029	Website	\$0.00	\$0.00	\$0.00
	Material & Supplies	\$23,361.44	\$26,815.00	\$28,482.00
2110 • 490 • 65 • 5210	Instructional Graphics BOCES	\$6,051.49	\$2,500.00	\$3,000.00
2110 • 490 • 65 • 5211	Consolidated Copy center BOCES	\$13,103.40	\$0.00	\$174,000.00
2110 • 490 • 65 • 5620	Instructional Technology Support BOCES	\$1,539.80	\$0.00	\$464.00
2110 • 490 • 65 • 5621	Tech Leases BOCES	\$713,699.27	\$273,981.00	\$273,981.00
2110 • 490 • 65 • 5622	Xerox Leases BOCES	\$301,981.87	\$274,604.00	\$150,000.00

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2110 • 490 • 65 • 6200	Operations Services BOCES	\$275,392.80	\$526,019.00	\$500,000.00
2610 • 490 • 65 • 5400	Film/Video Library BOCES	\$49,897.55	\$49,898.00	\$51,393.00
2610 • 490 • 65 • 5410	Technical Services BOCES	\$76,212.43	\$100,903.00	\$103,930.00
2610 • 490 • 65 • 5721	Online Library/Coop Collection BOCES	\$5,906.00	\$5,906.00	\$6,083.00
2610 • 490 • 65 • 5721	Online Library/Coop Collection BOCES	\$0.00	\$0.00	\$0.00
2610 • 490 • 65 • 5721	Online Library/Coop Collection BOCES	\$54,947.60	\$55,648.00	\$61,718.00
2610 • 490 • 65 • 5730	Base Fee Library Automation BOCES	\$36,344.00	\$36,344.00	\$37,434.00
	BOCES	\$1,535,076.21	\$1,325,803.00	\$1,362,003.00
	TOTAL TECHNOLOGY/AV/LIBRARY	\$3,280,149.59	\$3,167,030.00	\$3,194,922.00

Total - Technology

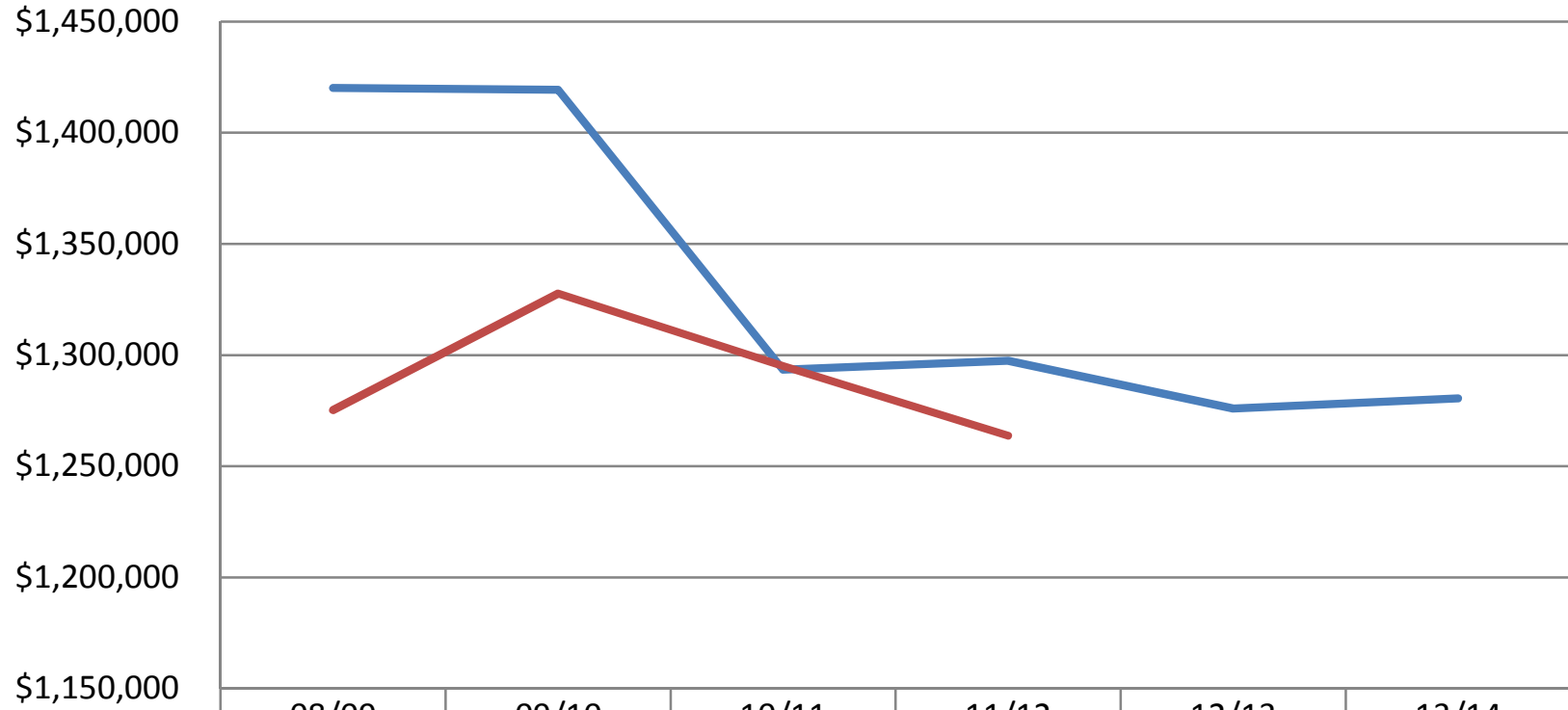


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Total Budget	\$3,782,806	\$3,804,198	\$3,491,861	\$3,369,616	\$3,167,030	\$3,194,922
Total Actual	\$3,360,788	\$3,333,644	\$3,239,908	\$3,280,150		

TECHNOLOGY/AV/LIBRARY PRESENTATION - SALARIES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2610 • 137 • 50 • 0019	Library	\$54,078.21	\$82,010.00	\$55,701.00
2610 • 150 • 50 • 0019	Library	\$530,826.00	\$544,337.00	\$559,307.00
2610 • 175 • 50 • 0035	Audio Visual	\$0.00	\$0.00	\$0.00
2610 • 183 • 50 • 0019	Library	\$53,719.80	\$55,551.00	\$57,218.00
2610 • 183 • 50 • 0035	Audio Visual	\$47,793.75	\$49,333.00	\$50,813.00
2630 • 120 • 50 • 0000	Teacher Salaries, 1-3	\$0.00	\$0.00	\$0.00
2630 • 121 • 50 • 0000	Teacher Salaries, 4-6	\$59,558.00	\$60,438.00	\$62,101.00
2630 • 130 • 50 • 0000	Teacher Salaries, 7-12	\$3,663.00	\$4,746.00	\$4,877.00
2630 • 137 • 50 • 0000	Teaching Assistants	\$123,985.47	\$129,241.00	\$133,119.00
2630 • 150 • 50 • 1028	Summer Techs	\$10,297.50	\$10,000.00	\$6,000.00
2630 • 150 • 50 • 1029	Website	\$16,500.00	\$17,250.00	\$20,268.00
2630 • 160 • 50 • 0000	Noninstructional Salaries	\$351,680.71	\$307,816.00	\$315,512.00
2630 • 160 • 50 • 1028	Summer Techs	\$5,789.32	\$6,371.00	\$6,547.00
2630 • 160 • 50 • 1029	Website	\$3,600.00	\$5,292.00	\$5,451.00
2630 • 160 • 50 • 1240	Extra Time	\$2,298.77	\$3,524.00	\$3,630.00
Salaries		\$1,263,790.53	\$1,275,909.00	\$1,280,544.00

Salaries - Technology

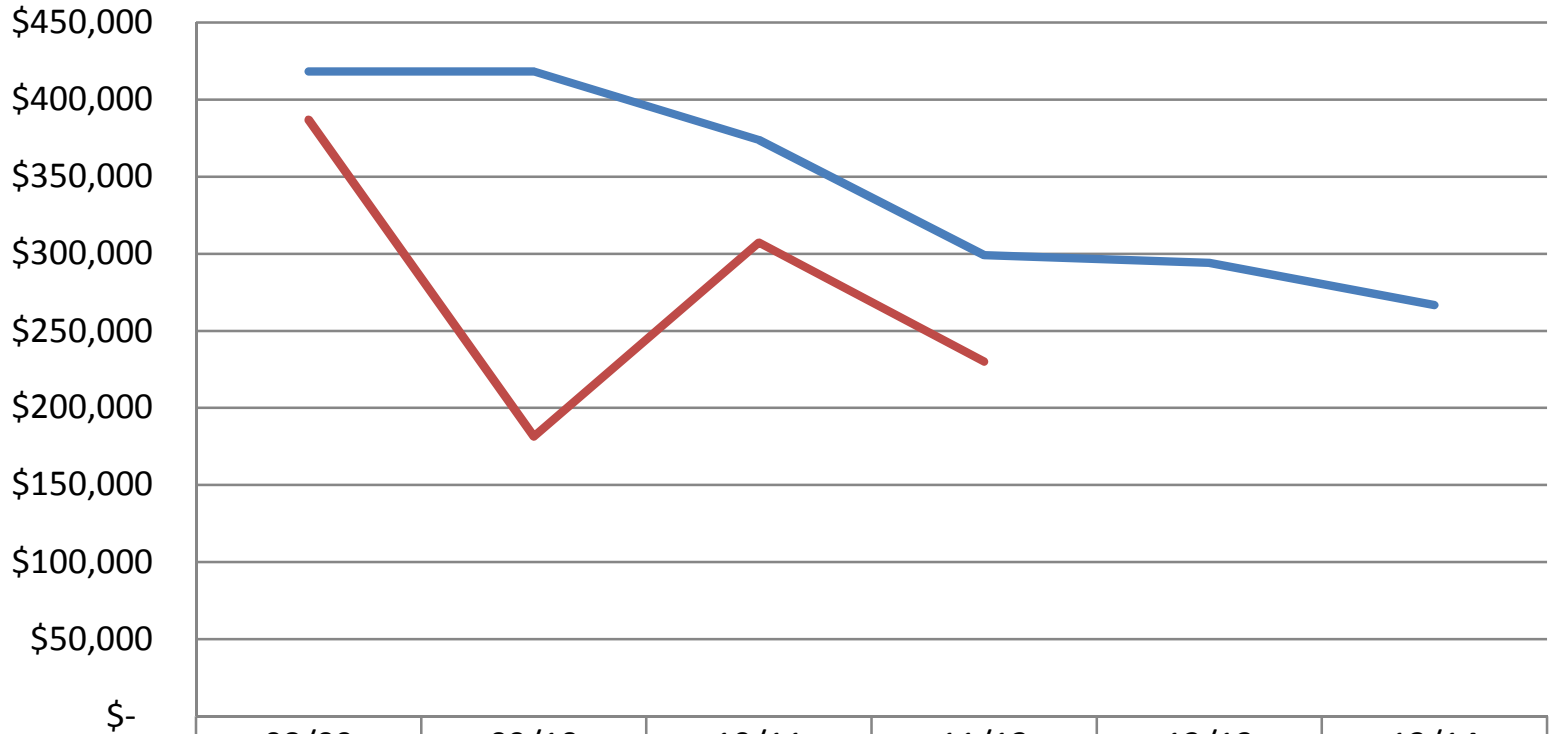


	08/09	09/10	10/11	11/12	12/13	13/14
Salaries Budget	\$1,420,095	\$1,419,345	\$1,293,454	\$1,297,414	\$1,275,909	\$1,280,544
Salaries Actual	\$1,275,276	\$1,327,645	\$1,295,148	\$1,263,791		

TECHNOLOGY/AV/LIBRARY PRESENTATION - EQUIPMENT

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2110 • 200 • 73 • 0000	Equipment	\$84,142.84	\$96,000.00	\$96,000.00
2610 • 200 • 12 • 0000	Equipment	\$1,220.00	\$2,040.00	\$2,040.00
2630 • 200 • 73 • 0000	Equipment	\$13,789.59	\$32,000.00	\$22,695.00
2630 • 200 • 74 • 1029	Website	\$0.00	\$4,000.00	\$4,000.00
2630 • 220 • 73 • 0000	State Aided Computer Hardware	\$130,929.75	\$160,000.00	\$142,000.00
	Equipment	\$230,082.18	\$294,040.00	\$266,735.00

Equipment - Technology

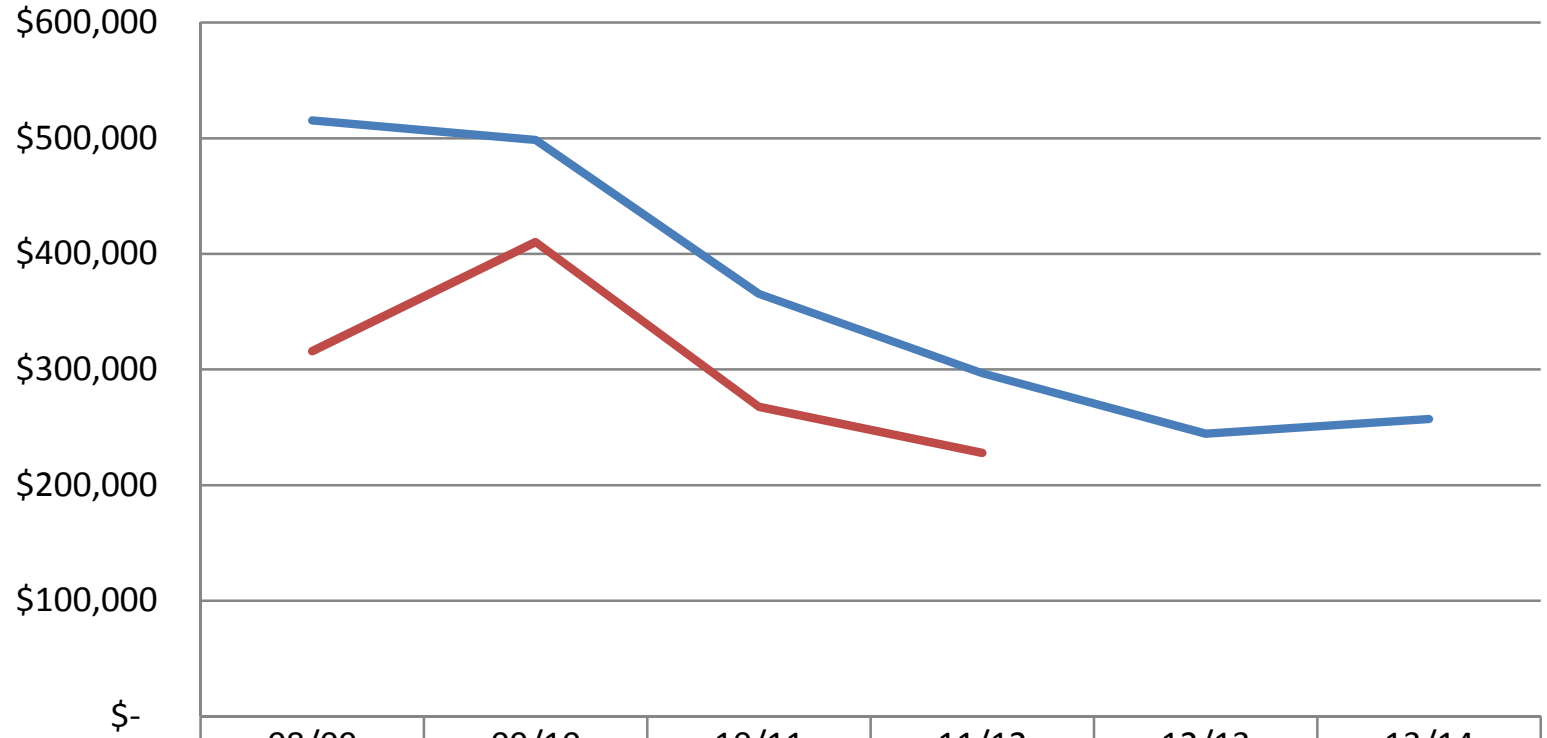


Equipment Budget	\$418,240	\$418,240	\$373,800	\$299,040	\$294,040	\$266,735
Equipment Actual	\$386,867	\$181,320	\$307,268	\$230,082		

TECHNOLOGY/AV/LIBRARY PRESENTATION - CONTRACTUAL

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2610 • 400 • 12 • 0000	Contractual and Other	\$1,079.92	\$1,080.00	\$1,080.00
2610 • 400 • 19 • 0000	Contractual and Other	\$814.00	\$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	\$357.09	\$339.00	\$339.00
2610 • 460 • 19 • 3000	McNamara Elementary	\$338.49	\$339.00	\$339.00
2610 • 460 • 19 • 4000	Palmer Elementary	\$316.75	\$339.00	\$339.00
2610 • 460 • 19 • 5000	Van Buren Elementary	\$310.70	\$339.00	\$339.00
2610 • 460 • 19 • 6000	Durgee Junior High	\$995.77	\$1,038.00	\$1,038.00
2610 • 460 • 19 • 7000	Baker High	\$1,949.81	\$2,161.00	\$2,161.00
2610 • 460 • 19 • 8000	Reynolds Elementary	\$334.12	\$339.00	\$339.00
2610 • 460 • 19 • 9000	Ray Middle	\$712.75	\$726.00	\$726.00
2610 • 461 • 12 • 0000	Software	\$0.00	\$86.00	\$86.00
2610 • 461 • 12 • 2000	Elden Elementary	\$0.00	\$576.00	\$576.00
2610 • 461 • 12 • 3000	McNamara Elementary	\$500.13	\$576.00	\$576.00
2610 • 461 • 12 • 4000	Palmer Elementary	\$576.80	\$576.00	\$576.00
2610 • 461 • 12 • 5000	Van Buren Elementary	\$589.34	\$576.00	\$576.00
2610 • 461 • 12 • 6000	Durgee Junior High	\$32.98	\$992.00	\$992.00
2610 • 461 • 12 • 7000	Baker High	\$803.07	\$1,408.00	\$1,408.00
2610 • 461 • 12 • 8000	Reynolds Elementary	\$0.00	\$576.00	\$576.00
2610 • 461 • 12 • 9000	Ray Middle	\$1,202.31	\$1,120.00	\$1,120.00
2610 • 462 • 19 • 0000	Library Books	\$720.56	\$1,473.00	\$1,473.00
2610 • 462 • 19 • 2000	Elden Elementary	\$4,431.58	\$3,600.00	\$3,600.00
2610 • 462 • 19 • 3000	McNamara Elementary	\$4,311.10	\$4,322.00	\$4,322.00
2610 • 462 • 19 • 4000	Palmer Elementary	\$3,752.34	\$3,799.00	\$3,799.00
2610 • 462 • 19 • 5000	Van Buren Elementary	\$4,019.66	\$3,703.00	\$3,703.00
2610 • 462 • 19 • 6000	Durgee Junior High	\$8,522.17	\$7,269.00	\$7,269.00
2610 • 462 • 19 • 7000	Baker High	\$10,134.22	\$10,700.00	\$10,700.00
2610 • 462 • 19 • 8000	Reynolds Elementary	\$3,697.70	\$3,136.00	\$3,136.00
2610 • 462 • 19 • 9000	Ray Middle	\$6,898.10	\$6,803.00	\$6,803.00
2610 • 463 • 12 • 0000	Electronic Media	\$8,912.74	\$6,848.00	\$6,848.00
2630 • 400 • 73 • 0000	Contractual and Other	\$14,704.32	\$16,805.00	\$32,000.00
2630 • 400 • 74 • 1029	Website	\$166.00	\$200.00	\$200.00
2630 • 400 • 98 • 1030	CISCO	\$8,327.48	\$5,261.00	\$2,761.00
2630 • 461 • 73 • 0000	Software	\$138,327.23	\$156,426.00	\$156,426.00
2630 • 461 • 74 • 1029	Website	\$0.00	\$0.00	\$0.00
Contractual		\$227,839.23	\$244,463.00	\$257,158.00

Contractual - Technology

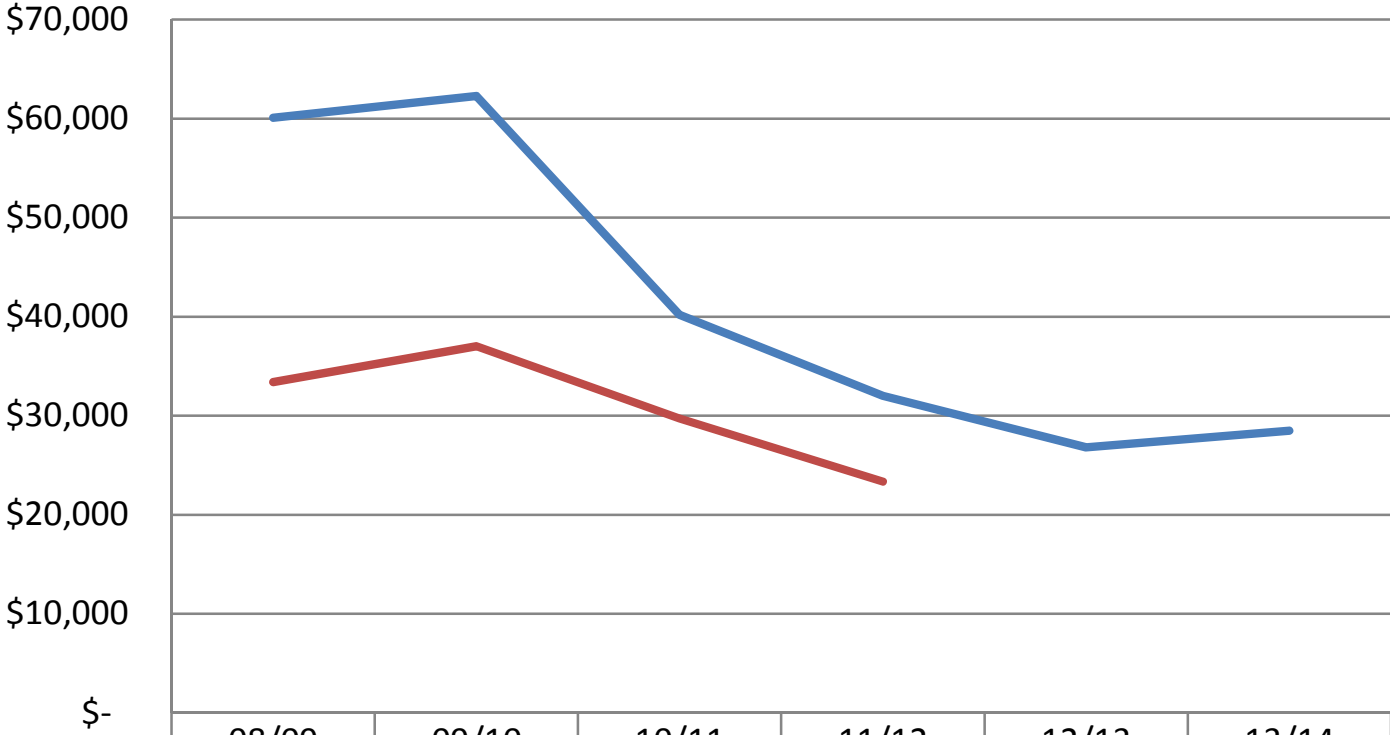


	08/09	09/10	10/11	11/12	12/13	13/14
Contractual Budget	\$515,373	\$498,487	\$365,524	\$296,748	\$244,463	\$257,158
Contractual Actual	\$315,835	\$410,333	\$267,592	\$227,839		

TECHNOLOGY/AV/LIBRARY PRESENTATION - MATERIAL AND SUPPLIES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2610 • 450 • 12 • 0000	Material and Supplies	\$1,306.75	\$1,320.00	\$1,320.00
2610 • 450 • 12 • 2000	Elden Elementary	\$47.97	\$182.00	\$182.00
2610 • 450 • 12 • 3000	McNamara Elementary	\$114.80	\$178.00	\$178.00
2610 • 450 • 12 • 4000	Palmer Elementary	\$202.28	\$202.00	\$202.00
2610 • 450 • 12 • 5000	Van Buren Elementary	\$45.98	\$175.00	\$175.00
2610 • 450 • 12 • 6000	Durgee Junior High	\$1,018.69	\$1,025.00	\$1,025.00
2610 • 450 • 12 • 7000	Baker High	\$1,245.32	\$1,070.00	\$1,070.00
2610 • 450 • 12 • 8000	Reynolds Elementary	\$194.00	\$194.00	\$194.00
2610 • 450 • 12 • 9000	Ray Middle	\$365.56	\$380.00	\$380.00
2610 • 450 • 19 • 0000	Material and Supplies	\$1,639.80	\$2,056.00	\$2,056.00
2630 • 450 • 73 • 0000	Material and Supplies	\$16,199.76	\$18,333.00	\$20,000.00
2630 • 450 • 73 • 1518	Printer Ink	\$980.53	\$1,700.00	\$1,700.00
2630 • 450 • 73 • 1519	Paper	\$0.00	\$0.00	\$0.00
2630 • 450 • 74 • 1029	Website	\$0.00	\$0.00	\$0.00
Material & Supplies		\$23,361.44	\$26,815.00	\$28,482.00

Material & Supplies - Technology

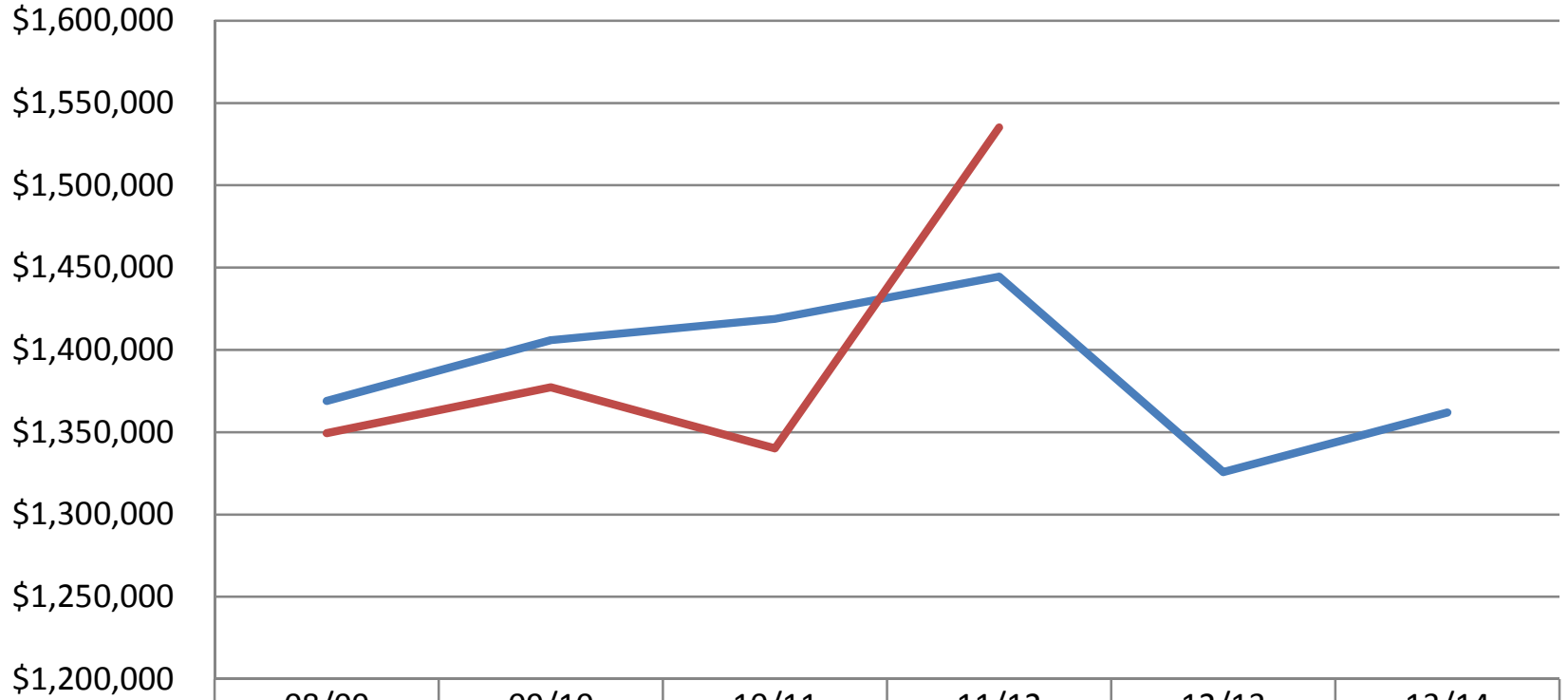


	08/09	09/10	10/11	11/12	12/13	13/14
Material & Supplies Budget	\$60,095	\$62,295	\$40,180	\$31,998	\$26,815	\$28,482
Material & Supplies Actual	\$33,398	\$37,029	\$29,715	\$23,362		

TECHNOLOGY/AV/LIBRARY PRESENTATION - BOCES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2110 • 490 • 65 • 5210	Instructional Graphics BOCES	\$6,051.49	\$2,500.00	\$3,000.00
2110 • 490 • 65 • 5211	Consolidated Copy center BOCES	\$13,103.40	\$0.00	\$174,000.00
2110 • 490 • 65 • 5620	Instructional Technology Support BOCES	\$1,539.80	\$0.00	\$464.00
2110 • 490 • 65 • 5621	Tech Leases BOCES	\$713,699.27	\$273,981.00	\$273,981.00
2110 • 490 • 65 • 5622	Xerox Leases BOCES	\$301,981.87	\$274,604.00	\$150,000.00
2110 • 490 • 65 • 6200	Operations Services BOCES	\$275,392.80	\$526,019.00	\$500,000.00
2610 • 490 • 65 • 5400	Film/Video Library BOCES	\$49,897.55	\$49,898.00	\$51,393.00
2610 • 490 • 65 • 5410	Technical Services BOCES	\$76,212.43	\$100,903.00	\$103,930.00
2610 • 490 • 65 • 5721	Online Library/Coop Collection BOCES	\$5,906.00	\$5,906.00	\$6,083.00
2610 • 490 • 65 • 5721	Online Library/Coop Collection BOCES	\$0.00	\$0.00	\$0.00
2610 • 490 • 65 • 5721	Online Library/Coop Collection BOCES	\$54,947.60	\$55,648.00	\$61,718.00
2610 • 490 • 65 • 5730	Base Fee Library Automation BOCES	\$36,344.00	\$36,344.00	\$37,434.00
BOCES		\$1,535,076.21	\$1,325,803.00	\$1,362,003.00

BOCES - Technology



— BOCES Budget	\$1,369,003	\$1,405,831	\$1,418,903	\$1,444,416	\$1,325,803	\$1,362,003
— BOCES Actual	\$1,349,412	\$1,377,317	\$1,340,185	\$1,535,076		