

# TECHNOLOGY/AV/LIBRARY

2110/2610/2630 Codes

**Salaries**

**Equipment**

**Contractual**

**Mat/Supplies**

**BOCES**

|                                       | <u>2013/2014<br/>Actual<br/>Spending</u> | <u>2014/2015<br/>Budget</u> | <u>2015/2016<br/>Proposed<br/>Budget</u> |
|---------------------------------------|--|-----------------------------|--|
| <b>Salaries - 100s</b>                | <b>\$ 1,329,181</b>                      | <b>\$ 1,393,186</b>         | <b>\$ 1,215,910</b>                      |
| <b>Equipment - 200s</b>               | <b>\$ 324,322</b>                        | <b>\$ 266,735</b>           | <b>\$ 266,735</b>                        |
| <b>Contractual - 400s</b>             | <b>\$ 228,364</b>                        | <b>\$ 257,158</b>           | <b>\$ 261,638</b>                        |
| <b>Material &amp; Supplies - 450s</b> | <b>\$ 17,804</b>                         | <b>\$ 28,482</b>            | <b>\$ 28,482</b>                         |
| <b>BOCES - 490s</b>                   | <b>\$ 1,084,192</b>                      | <b>\$ 1,464,395</b>         | <b>\$ 1,494,256</b>                      |
| <b>TOTAL TECH/AV/LIBRARY</b>          | <b>\$ 2,983,863</b>                      | <b>\$ 3,409,956</b>         | <b>\$ 3,267,021</b>                      |

**All Codes**

# SUMMARY

|   | <b>2013/2014<br/>ACTUAL<br/>SPENDING</b> | <b>2014/2015<br/>BUDGET</b> | <b>2015/2016<br/>PROPOSED<br/>BUDGET</b> |
|---|--|-----------------------------|--|
| <b>Athletics/Extra-Curricular<br/>2110/2855/2850 codes</b>  | <b>\$861,702</b>                         | <b>\$1,013,683</b>          | <b>\$1,037,004</b>                       |
| <b>Facilities/Operation<br/>1620/1621 codes</b>             | <b>\$5,031,712</b>                       | <b>\$5,726,825</b>          | <b>\$6,095,861</b>                       |
| <b>Instruction<br/>2000 codes</b>                           | <b>\$31,740,657</b>                      | <b>\$33,720,859</b>         | <b>\$35,396,626</b>                      |
| <b>Special Education<br/>2250/2800/9901 codes</b>           | <b>\$9,785,262</b>                       | <b>\$10,717,250</b>         | <b>\$11,156,198</b>                      |
| <b>Administration<br/>1000s (except 1600s)</b>              | <b>\$2,553,342</b>                       | <b>\$2,537,306</b>          | <b>\$2,673,706</b>                       |
| <b>Technology/AV/Library<br/>2110/2600 codes</b>            | <b>\$2,983,863</b>                       | <b>\$3,409,956</b>          | <b>\$3,267,021</b>                       |
| <b>Transportation<br/>5500 codes</b>                        | <b>\$5,302,863</b>                       | <b>\$5,903,059</b>          | <b>\$5,904,672</b>                       |
| <b>Undistributed (Debt Service/Benefits)<br/>9000 codes</b> | <b>\$32,468,579</b>                      | <b>\$33,858,281</b>         | <b>\$33,442,827</b>                      |
| <b>TOTAL</b>  | <b>\$90,727,980</b>                      | <b>\$96,887,219</b>         | <b>\$98,973,915</b>                      |

# TECHNOLOGY

| BUDGET CODE           |                                       | 2013/2014<br>ACTUAL<br>SPENDING | 2014/2015<br>BUDGET | 2015/2016<br>PROPOSED<br>BUDGET |
|-----------------------|---------------------------------------|---------------------------------|---------------------|---------------------------------|
| <b>Salaries</b>       |                                       |                                 |                     |                                 |
| 2610 • 137 • 50• 0019 | Salaries Library TA's                 | \$85,150.30                     | \$86,815            | \$131,740                       |
| 2610 • 150 • 50• 0019 | Salaries Library Instructional        | \$552,069.50                    | \$568,754           | \$591,284                       |
| 2610 • 175 • 50• 0035 | Salaries                              | \$0.00                          | \$0                 | \$0                             |
| 2610 • 183 • 50• 0019 | Salaries Library Clerical             | \$56,031.76                     | \$57,198            | \$58,816                        |
| 2610 • 183 • 50• 0035 | Salaries Audio Visual Clerical        | \$50,155.19                     | \$50,896            | \$52,992                        |
| 2630 • 120 • 50• 0000 | Salaries Teachers-Computer Aided Inst | \$0.00                          | \$0                 | \$0                             |
| 2630 • 121 • 50• 0000 | Salaries Teachers                     | \$128,599.18                    | \$132,619           | \$0                             |
| 2630 • 130 • 50• 0000 | Salaries Teachers                     | \$3,000.00                      | \$5,000             | \$5,000                         |
| 2630 • 137 • 50• 0000 | Salaries TA'S                         | \$104,547.06                    | \$121,885           | \$0                             |
| 2630 • 150 • 50• 1028 | Salaries-Summer Techs                 | \$234.00                        | \$6,000             | \$6,000                         |
| 2630 • 150 • 50• 1029 | Salaries-Webmasters                   | \$17,000.00                     | \$20,268            | \$20,000                        |
| 2630 • 160 • 50• 0000 | Salaries Non-Instructional            | \$311,292.44                    | \$320,251           | \$326,578                       |
| 2630 • 160 • 50• 1028 | Salaries-Summer Techs                 | \$10,125.49                     | \$12,500            | \$12,500                        |
| 2630 • 160 • 50• 1029 | Salaries-Webmasters                   | \$5,600.00                      | \$6,000             | \$6,000                         |
| 2630 • 160 • 50• 1240 | Salaries Extra Time                   | \$5,376.04                      | \$5,000             | \$5,000                         |
| <b>Salaries</b>       |                                       | <b>\$1,329,180.96</b>           | <b>\$1,393,186</b>  | <b>\$1,215,910</b>              |

# TECHNOLOGY

| BUDGET CODE           |                                    | 2013/2014<br>ACTUAL<br>SPENDING | 2014/2015<br>BUDGET | 2015/2016<br>PROPOSED<br>BUDGET |
|-----------------------|------------------------------------|---------------------------------|---------------------|---------------------------------|
| <b>Equipment</b>      |                                    |                                 |                     |                                 |
| 2110 • 200 • 73• 0000 | Tech Plan Furniture-Tech           | \$111,097.79                    | \$96,000            | \$96,000                        |
| 2610 • 200 • 12• 0000 | Equipment-District Media Ctr       | \$1,809.00                      | \$2,040             | \$2,040                         |
| 2630 • 200 • 73• 0000 | Equipment-District Tech            | \$23,321.73                     | \$22,695            | \$22,695                        |
| 2630 • 200 • 74• 1029 | Equipment-Website                  | \$600.00                        | \$4,000             | \$4,000                         |
| 2630 • 220 • 73• 0000 | State Aided Hardware-District Tech | \$187,492.85                    | \$142,000           | \$142,000                       |
|                       | <b>Equipment</b>                   | <b>\$324,321.37</b>             | <b>\$266,735</b>    | <b>\$266,735</b>                |

# TECHNOLOGY

| BUDGET CODE           |                                     | 2013/2014<br>ACTUAL<br>SPENDING | 2014/2015<br>BUDGET | 2015/2016<br>PROPOSED<br>BUDGET |
|-----------------------|-------------------------------------|---------------------------------|---------------------|---------------------------------|
| <b>Contractual</b>    |                                     |                                 |                     |                                 |
| 2610 • 400 • 12• 0000 | Contractual-District Media Ctr      | \$0.00                          | \$1,080             | \$1,080                         |
| 2610 • 400 • 19• 0000 | Contractual-Library                 | \$0.00                          | \$814               | \$814                           |
| 2610 • 460 • 19• 0000 | School Library AV Loan Prg-Library  | \$43.95                         | \$118               | \$118                           |
| 2610 • 460 • 19• 2000 | School Library AV Loan Prg Elden    | \$330.65                        | \$339               | \$339                           |
| 2610 • 460 • 19• 3000 | School Library AV Loan Prg McNamara | \$316.61                        | \$339               | \$339                           |
| 2610 • 460 • 19• 4000 | School Library AV Loan Prg Palmer   | \$326.70                        | \$339               | \$339                           |
| 2610 • 460 • 19• 5000 | School Library AV Loan Prg VanBuren | \$330.80                        | \$339               | \$339                           |
| 2610 • 460 • 19• 6000 | School Library AV Loan Prg Durgee   | \$1,036.87                      | \$1,038             | \$1,038                         |
| 2610 • 460 • 19• 7000 | School Library AV Loan Prg Baker    | \$2,032.05                      | \$2,161             | \$2,161                         |
| 2610 • 460 • 19• 8000 | School Library AV Loan Prg Reynolds | \$333.63                        | \$339               | \$339                           |
| 2610 • 460 • 19• 9000 | School Library AV Loan Prg Ray      | \$554.86                        | \$726               | \$726                           |
| 2610 • 461 • 12• 0000 | Software-District Media Center      | \$0.00                          | \$86                | \$86                            |
| 2610 • 461 • 12• 2000 | Software Elden                      | \$351.92                        | \$576               | \$576                           |
| 2610 • 461 • 12• 3000 | Software McNamara                   | \$553.50                        | \$576               | \$576                           |
| 2610 • 461 • 12• 4000 | Software Palmer                     | \$576.00                        | \$576               | \$576                           |
| 2610 • 461 • 12• 5000 | Software VanBuren                   | \$460.39                        | \$576               | \$576                           |
| 2610 • 461 • 12• 6000 | Software Durgee                     | \$229.50                        | \$992               | \$992                           |
| 2610 • 461 • 12• 7000 | Software Baker                      | \$873.80                        | \$1,408             | \$1,408                         |
| 2610 • 461 • 12• 8000 | Software Reynolds                   | \$0.00                          | \$576               | \$576                           |
| 2610 • 461 • 12• 9000 | Software Ray                        | \$419.42                        | \$1,120             | \$1,120                         |
| 2610 • 462 • 19• 0000 | Library Books-District Media Ctr    | \$817.96                        | \$1,473             | \$1,620                         |
| 2610 • 462 • 19• 2000 | Library Books Elden                 | \$3,253.82                      | \$3,600             | \$3,960                         |
| 2610 • 462 • 19• 3000 | Library Books McNamara              | \$4,119.66                      | \$4,322             | \$4,754                         |
| 2610 • 462 • 19• 4000 | Library Books Palmer                | \$3,428.45                      | \$3,799             | \$4,179                         |
| 2610 • 462 • 19• 5000 | Library Books VanBuren              | \$3,598.53                      | \$3,703             | \$4,073                         |
| 2610 • 462 • 19• 6000 | Library Books Durgee                | \$4,163.78                      | \$7,269             | \$7,996                         |
| 2610 • 462 • 19• 7000 | Library Books Baker                 | \$9,618.33                      | \$10,700            | \$11,770                        |
| 2610 • 462 • 19• 8000 | Library Books Reynolds              | \$1,665.81                      | \$3,136             | \$3,450                         |
| 2610 • 462 • 19• 9000 | Library Books Ray                   | \$7,613.94                      | \$6,803             | \$7,483                         |
| 2610 • 463 • 12• 0000 | Electronic Media                    | \$3,873.57                      | \$6,848             | \$6,848                         |
| 2630 • 400 • 73• 0000 | Contractual-District Tech           | \$27,721.14                     | \$32,000            | \$32,000                        |
| 2630 • 400 • 74• 1029 | Contractual-Website                 | \$198.00                        | \$200               | \$200                           |
| 2630 • 400 • 98• 1030 | Contractual-CISCO                   | \$280.00                        | \$2,761             | \$2,761                         |
| 2630 • 461 • 73• 0000 | State Aided Software-District Tech  | \$149,240.68                    | \$156,426           | \$156,426                       |
| 2630 • 461 • 74• 1029 | Software-Website                    | \$0.00                          | \$0                 | \$0                             |
| <b>Contractual</b>    |                                     | <b>\$228,364.32</b>             | <b>\$257,158</b>    | <b>\$261,638</b>                |

# TECHNOLOGY

| BUDGET CODE                    |   | 2013/2014<br>ACTUAL<br>SPENDING | 2014/2015<br>BUDGET | 2015/2016<br>PROPOSED<br>BUDGET |
|--------------------------------|---|---------------------------------|---------------------|---------------------------------|
| <b>Material &amp; Supplies</b> |   |                                 |                     |                                 |
| 2610 • 450 • 12• 0000          | Material & Supplies-District Media Ctr          | \$334.50                        | \$1,320             | \$1,320                         |
| 2610 • 450 • 12• 2000          | Material & Supplies-District Media Ctr Elden    | \$106.65                        | \$182               | \$182                           |
| 2610 • 450 • 12• 3000          | Material & Supplies-District Media Ctr McNamara | \$234.25                        | \$178               | \$178                           |
| 2610 • 450 • 12• 4000          | Material & Supplies-District Media Ctr Palmer   | \$177.41                        | \$202               | \$202                           |
| 2610 • 450 • 12• 5000          | Material & Supplies-District Media Ctr VanBuren | \$153.73                        | \$175               | \$175                           |
| 2610 • 450 • 12• 6000          | Material & Supplies-District Media Ctr Durgee   | \$774.50                        | \$1,025             | \$1,025                         |
| 2610 • 450 • 12• 7000          | Material & Supplies-District Media Ctr Baker    | \$527.46                        | \$1,070             | \$1,070                         |
| 2610 • 450 • 12• 8000          | Material & Supplies-District Media Ctr Reynolds | \$48.50                         | \$194               | \$194                           |
| 2610 • 450 • 12• 9000          | Material & Supplies-District Media Ctr Ray      | \$299.07                        | \$380               | \$380                           |
| 2610 • 450 • 19• 0000          | Material & Supplies-Library                     | \$1,937.42                      | \$2,056             | \$2,056                         |
| 2630 • 450 • 73• 0000          | Material & Supplies-District Tech               | \$12,286.96                     | \$20,000            | \$20,000                        |
| 2630 • 450 • 73• 1518          | Printer Ink Supplies-District Tech              | \$573.92                        | \$1,700             | \$1,700                         |
| 2630 • 450 • 73• 1519          | Computer Paper-District Tech                    | \$0.00                          | \$0                 | \$0                             |
| 2630 • 450 • 74• 1029          | Material & Supplies-Website                     | \$349.99                        | \$0                 | \$0                             |
| <b>Material &amp; Supplies</b> |   | <b>\$17,804.36</b>              | <b>\$28,482</b>     | <b>\$28,482</b>                 |

# TECHNOLOGY

| BUDGET CODE           |                                      | 2013/2014<br>ACTUAL<br>SPENDING | 2014/2015<br>BUDGET | 2015/2016<br>PROPOSED<br>BUDGET |
|-----------------------|--------------------------------------|---------------------------------|---------------------|---------------------------------|
| <b>BOCES</b>          |                                      |                                 |                     |                                 |
| 2110 • 490 • 65• 5210 | Instructional Graphics-BOCES         | \$9,653.84                      | \$7,500             | \$7,800                         |
| 2110 • 490 • 65• 5211 | Consolidated Copy Center-BOCES       | \$174,000.00                    | \$179,220           | \$206,389                       |
| 2110 • 490 • 65• 5620 | Learning Technologies-Ric-BOCES      | \$2,320.87                      | \$1,270             | \$2,043                         |
| 2110 • 490 • 65• 5621 | Tech Plan Leases-BOCES               | \$530,576.90                    | \$530,577           | \$508,350                       |
| 2110 • 490 • 65• 5622 | Co-Op Copiers-BOCES                  | \$149,887.95                    | \$150,000           | \$150,000                       |
| 2110 • 490 • 65• 5626 | Tech Plan Non Leaseable Fees-BOCES   |                                 |                     | \$65,000                        |
| 2110 • 490 • 65• 6200 | Hardware/Software Acquisitions-BOCES | \$0.00                          | \$335,000           | \$291,650                       |
| 2610 • 490 • 65• 5400 | Film Library-BOCES                   | \$49,768.85                     | \$49,454            | \$48,488                        |
| 2610 • 490 • 65• 5410 | Repairs-AV & Parts-BOCES             | \$69,056.46                     | \$98,525            | \$97,173                        |
| 2610 • 490 • 65• 5721 | Supplemental Collections-BOCES       | \$0.00                          | \$65,813            | \$68,446                        |
| 2610 • 490 • 65• 5721 | Union Catalog Service-BOCES          | \$62,038.44                     | \$0                 | \$0                             |
| 2610 • 490 • 65• 5721 | Online Resources-BOCES               | \$0.00                          | \$0                 | \$0                             |
| 2610 • 490 • 65• 5730 | Library Automation-BOCES             | \$36,889.00                     | \$47,036            | \$48,917                        |
|                       | <b>BOCES</b>                         | <b>\$1,084,192.31</b>           | <b>\$1,464,395</b>  | <b>\$1,494,256</b>              |
|                       | <b>TOTAL TECHNOLOGY</b>              | <b>\$2,983,863.32</b>           | <b>\$3,409,956</b>  | <b>\$3,267,021</b>              |

# Total - Technology



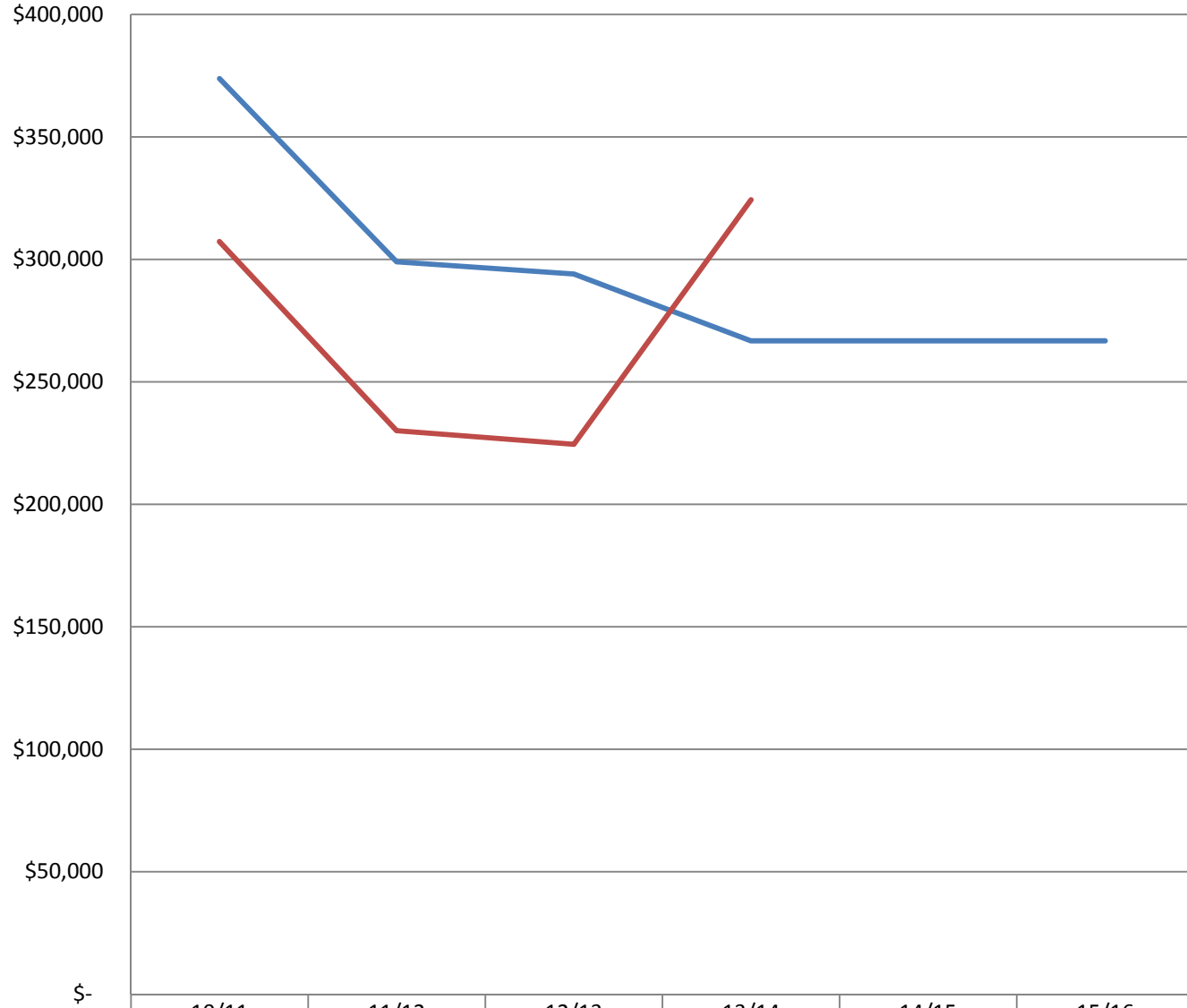




## Salaries - Technology

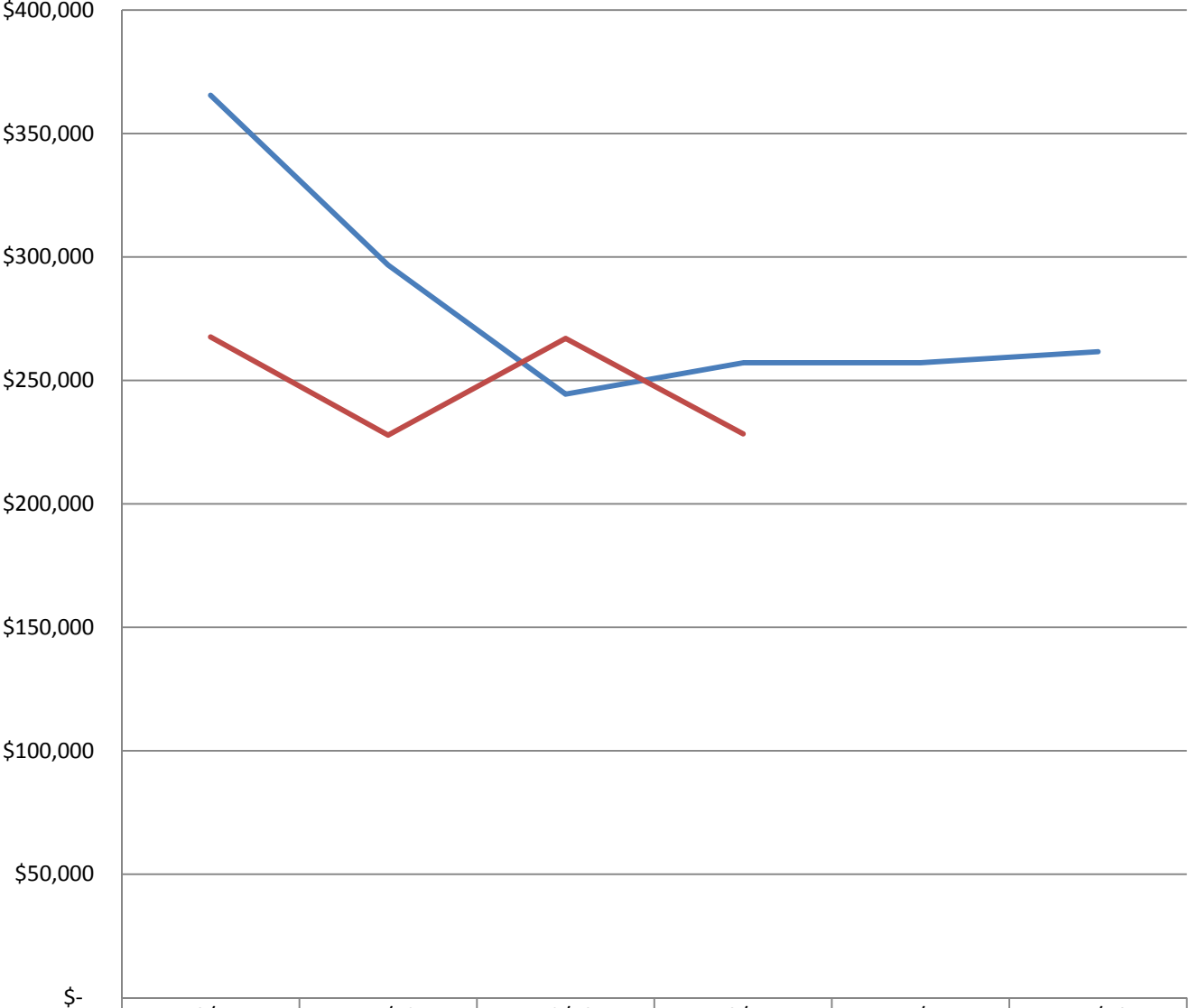


## Equipment - Technology



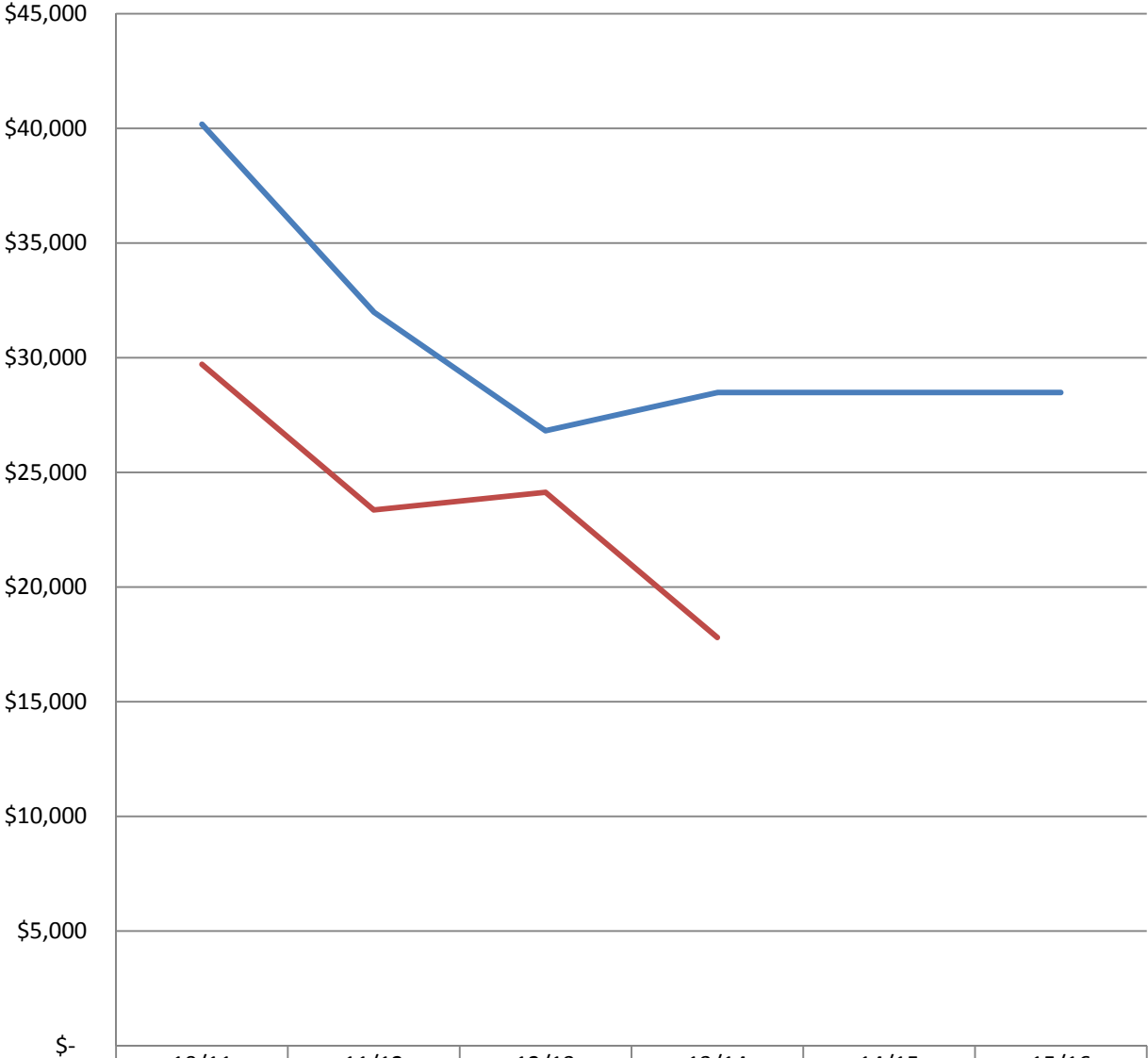
|                  |           |           |           |           |           |           |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Equipment Budget | \$373,800 | \$299,040 | \$294,040 | \$266,735 | \$266,735 | \$266,735 |
| Equipment Actual | \$307,268 | \$230,082 | \$224,529 | \$324,322 |           |           |

# Contractual - Technology



|                    | 10/11     | 11/12     | 12/13     | 13/14     | 14/15     | 15/16     |
|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Contractual Budget | \$365,524 | \$296,748 | \$244,463 | \$257,158 | \$257,158 | \$261,638 |
| Contractual Actual | \$267,592 | \$227,839 | \$267,006 | \$228,364 |           |           |

# Material & Supplies - Technology



|                            |          |          |          |          |          |          |
|----------------------------|----------|----------|----------|----------|----------|----------|
| Material & Supplies Budget | \$40,180 | \$31,998 | \$26,815 | \$28,482 | \$28,482 | \$28,482 |
| Material & Supplies Actual | \$29,715 | \$23,362 | \$24,133 | \$17,804 |          |          |

## BOCES - Technology

