

TECHNOLOGY/AV/LIBRARY

2110/2610/2630 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

	<u>2014/2015 Actual Spending</u>	<u>2015/2016 Budget</u>	<u>2016/2017 Proposed Budget</u>
Salaries - 100s	\$ 1,285,155	\$ 1,215,910	\$ 1,320,544
Equipment - 200s	\$ 265,738	\$ 266,735	\$ 266,735
Contractual - 400s	\$ 269,049	\$ 261,638	\$ 265,897
Material & Supplies - 450s	\$ 30,017	\$ 28,482	\$ 29,146
BOCES - 490s	\$ 1,354,664	\$ 1,494,256	\$ 1,503,425
TOTAL TECH/AV/LIBRARY	\$ 3,204,623	\$ 3,267,021	\$ 3,385,747

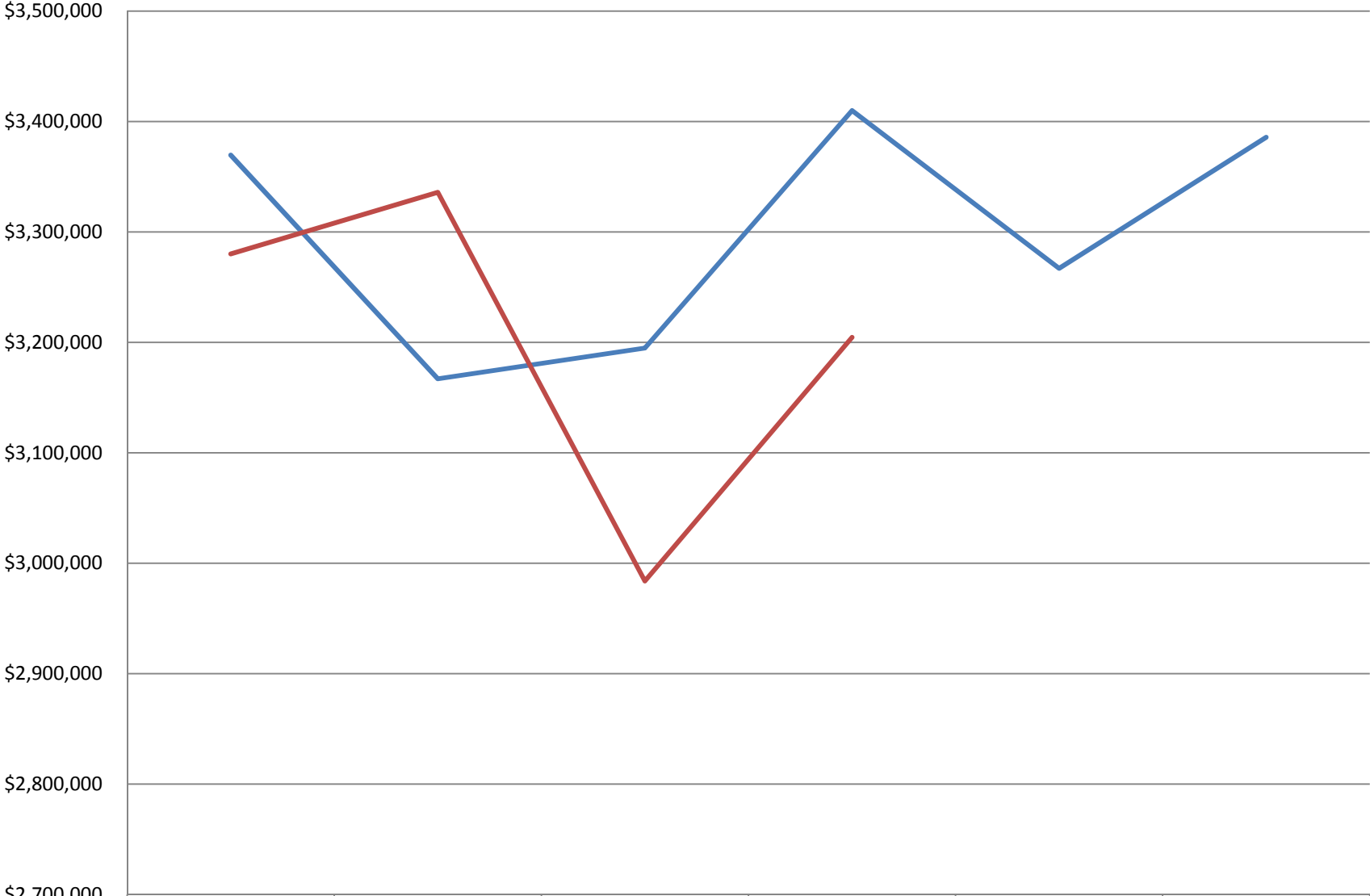
All Codes



SUMMARY

	2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$942,743	\$1,039,432	\$1,134,608
Facilities/Operation 1620/1621 codes	\$4,821,403	\$6,093,433	\$5,959,468
Instruction 2000 codes	\$33,220,356	\$35,396,626	\$36,848,927
Special Education 2250/2800/9901 codes	\$10,288,878	\$11,156,198	\$11,295,262
Administration 1000s (except 1600s)	\$2,544,987	\$2,673,706	\$2,652,417
Technology/AV/Library 2110/2600 codes	\$3,204,623	\$3,267,021	\$3,385,747
Transportation 5500 codes	\$5,182,227	\$5,904,672	\$6,019,531
Undistributed (Debt Service/Benefits) 9000 codes	\$33,180,445	\$33,442,827	\$36,352,460
TOTAL	\$93,385,662	\$98,973,915	\$103,648,420

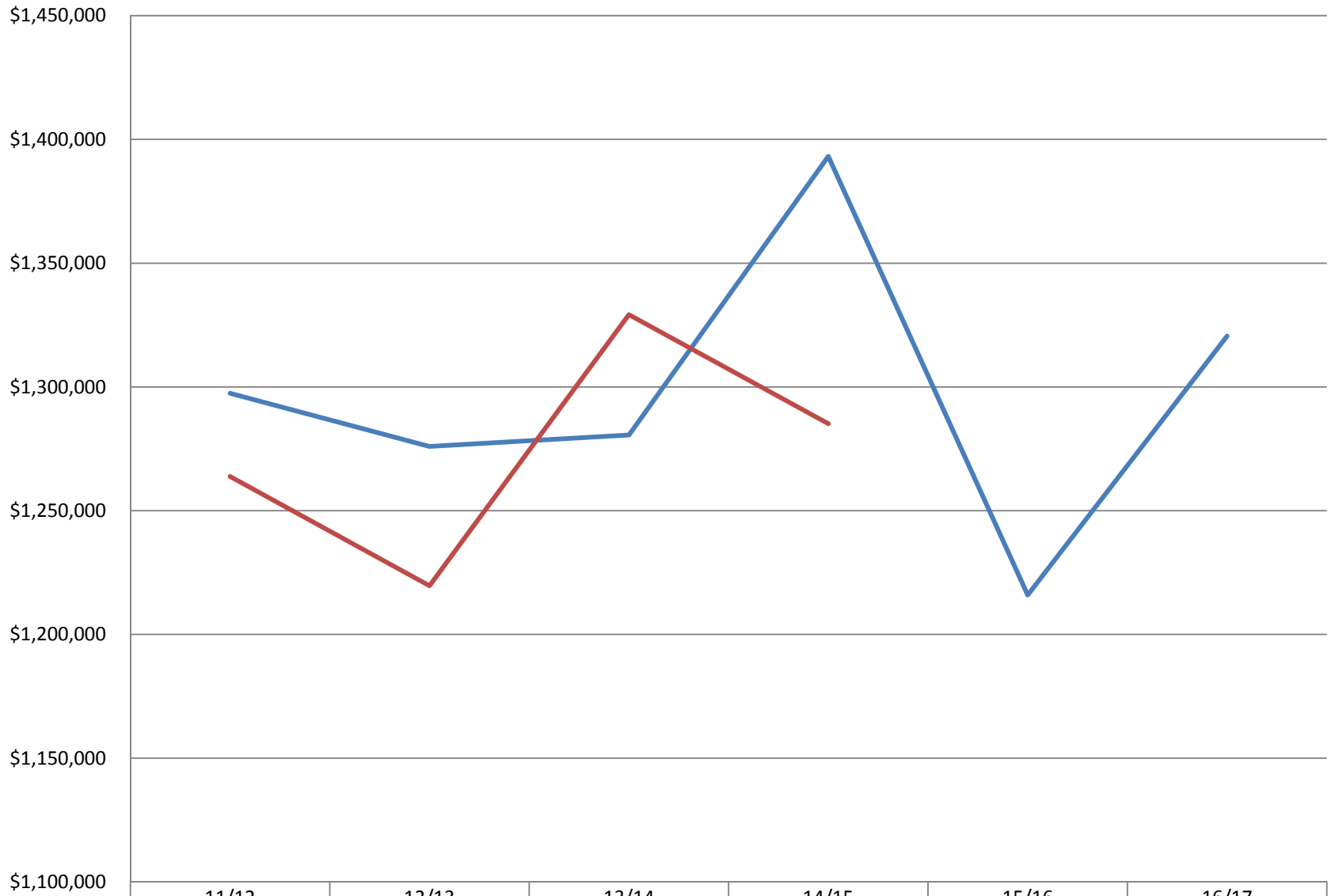
Total - Technology



	11/12	12/13	13/14	14/15	15/16	16/17
Total Budget	\$3,369,616	\$3,167,030	\$3,194,922	\$3,409,956	\$3,267,021	\$3,385,747
Total Actual	\$3,280,150	\$3,335,940	\$2,983,863	\$3,204,623	\$3,204,623	\$3,204,623



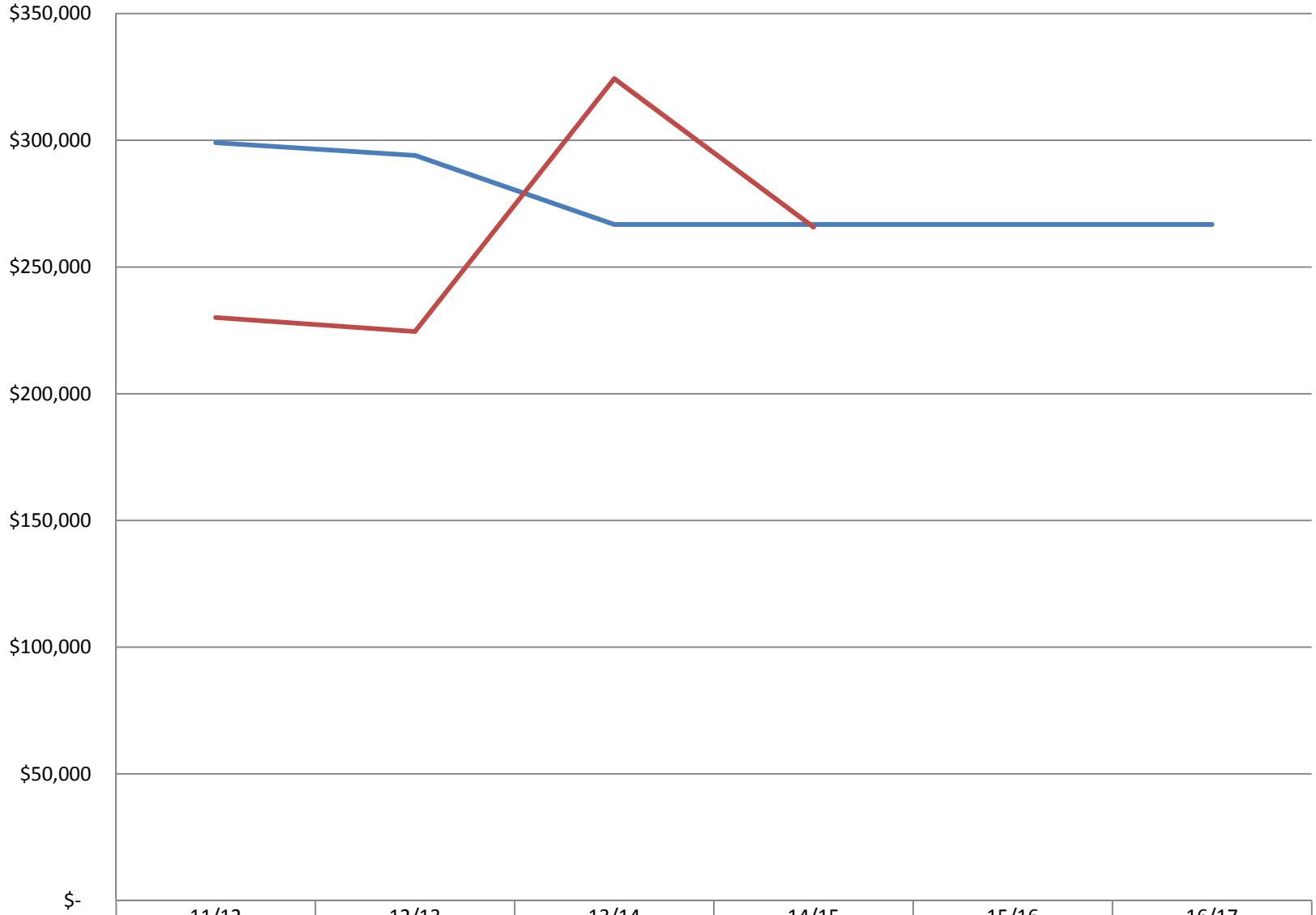
Salaries - Technology



	11/12	12/13	13/14	14/15	15/16	16/17
Salaries Budget	\$1,297,414	\$1,275,909	\$1,280,544	\$1,393,186	\$1,215,910	\$1,320,544
Salaries Actual	\$1,263,791	\$1,219,631	\$1,329,181	\$1,285,155		



Equipment - Technology



Equipment Budget

\$299,040

\$294,040

\$266,735

\$266,735

\$266,735

\$266,735

Equipment Actual

\$230,082

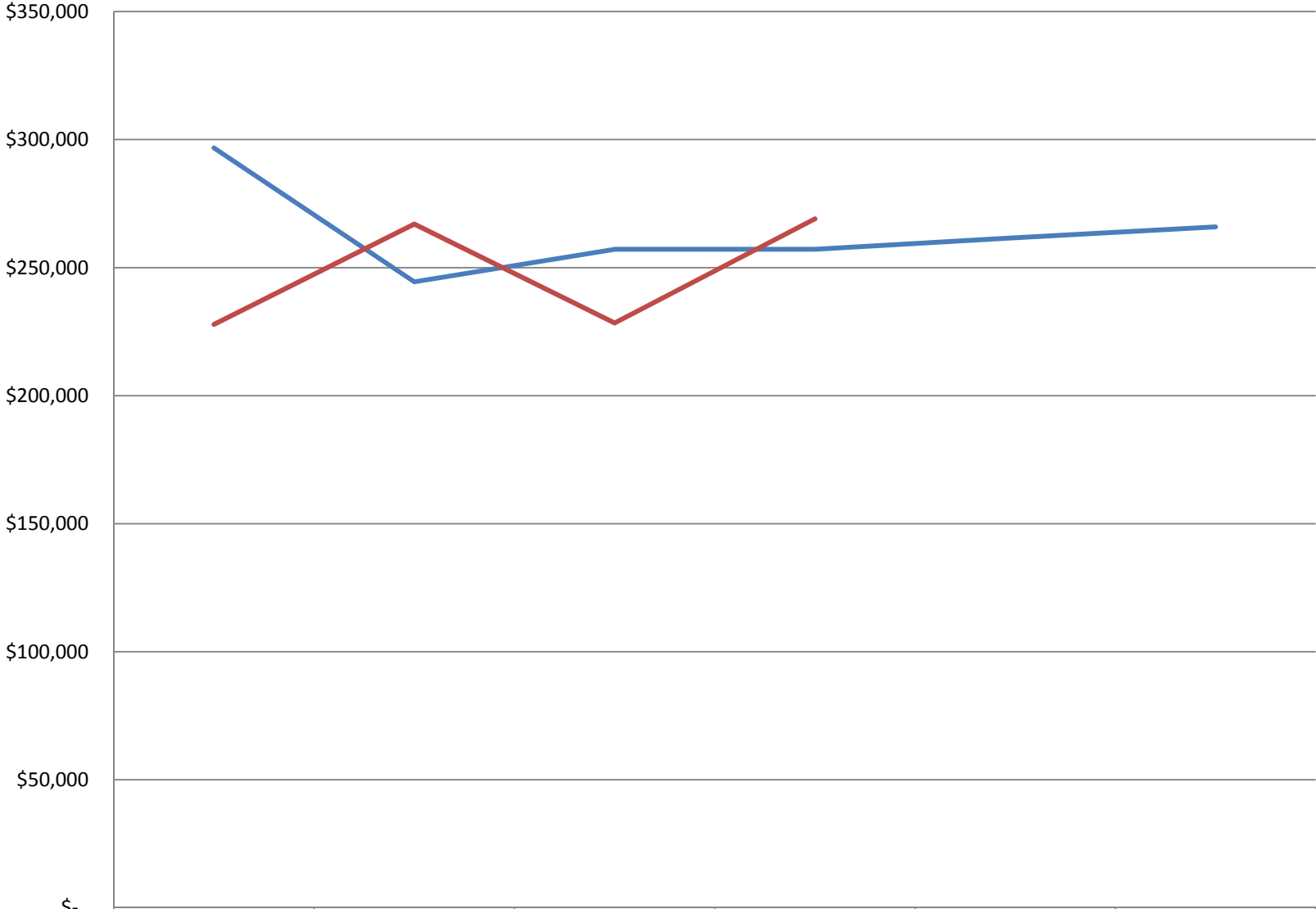
\$224,529

\$324,322

\$265,738



Contractual - Technology



Contractual Budget

Contractual Actual

11/12

12/13

13/14

14/15

15/16

16/17

\$296,748

\$244,463

\$257,158

\$257,158

\$261,638

\$265,897

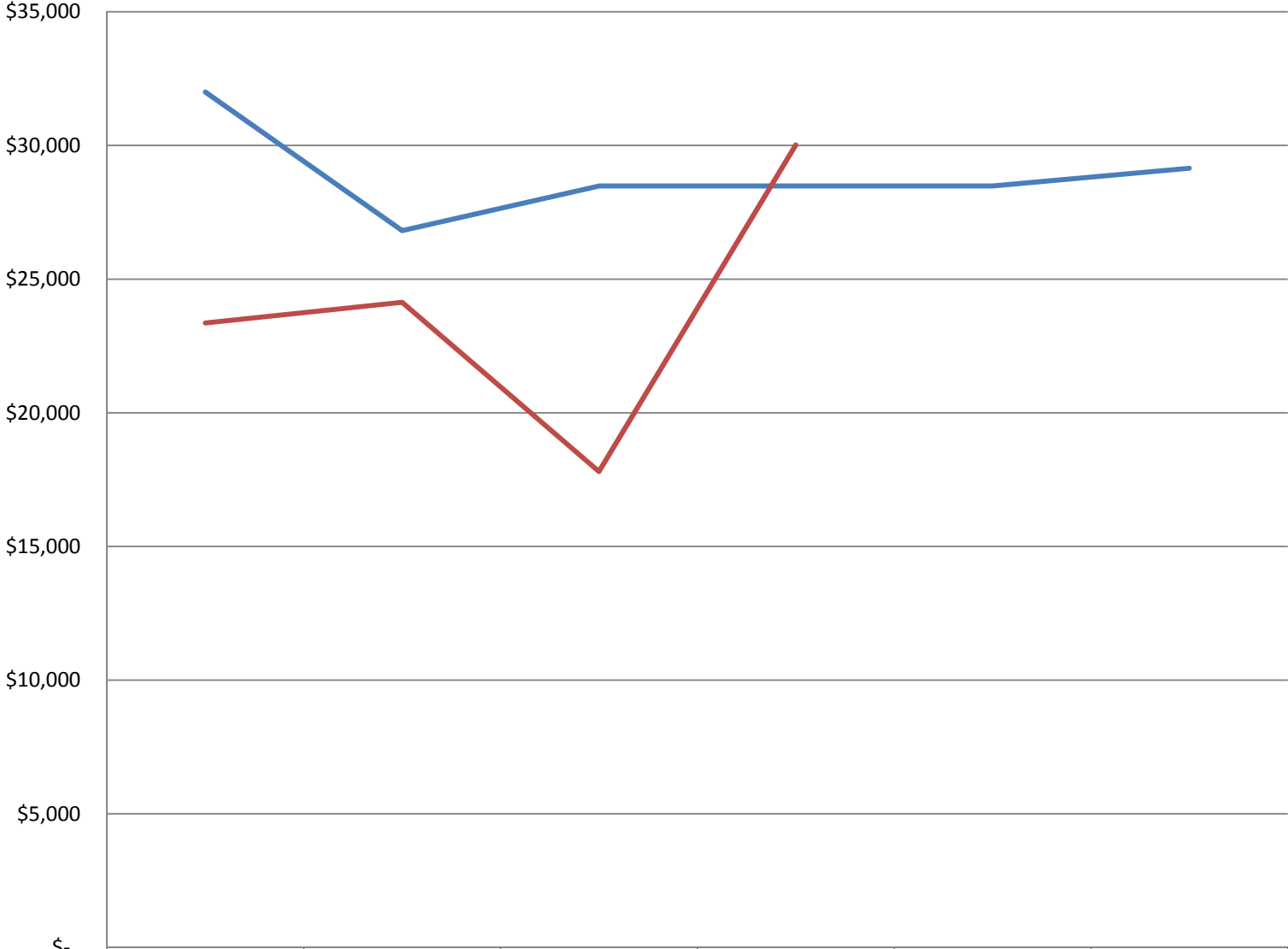
\$227,839

\$267,006

\$228,364

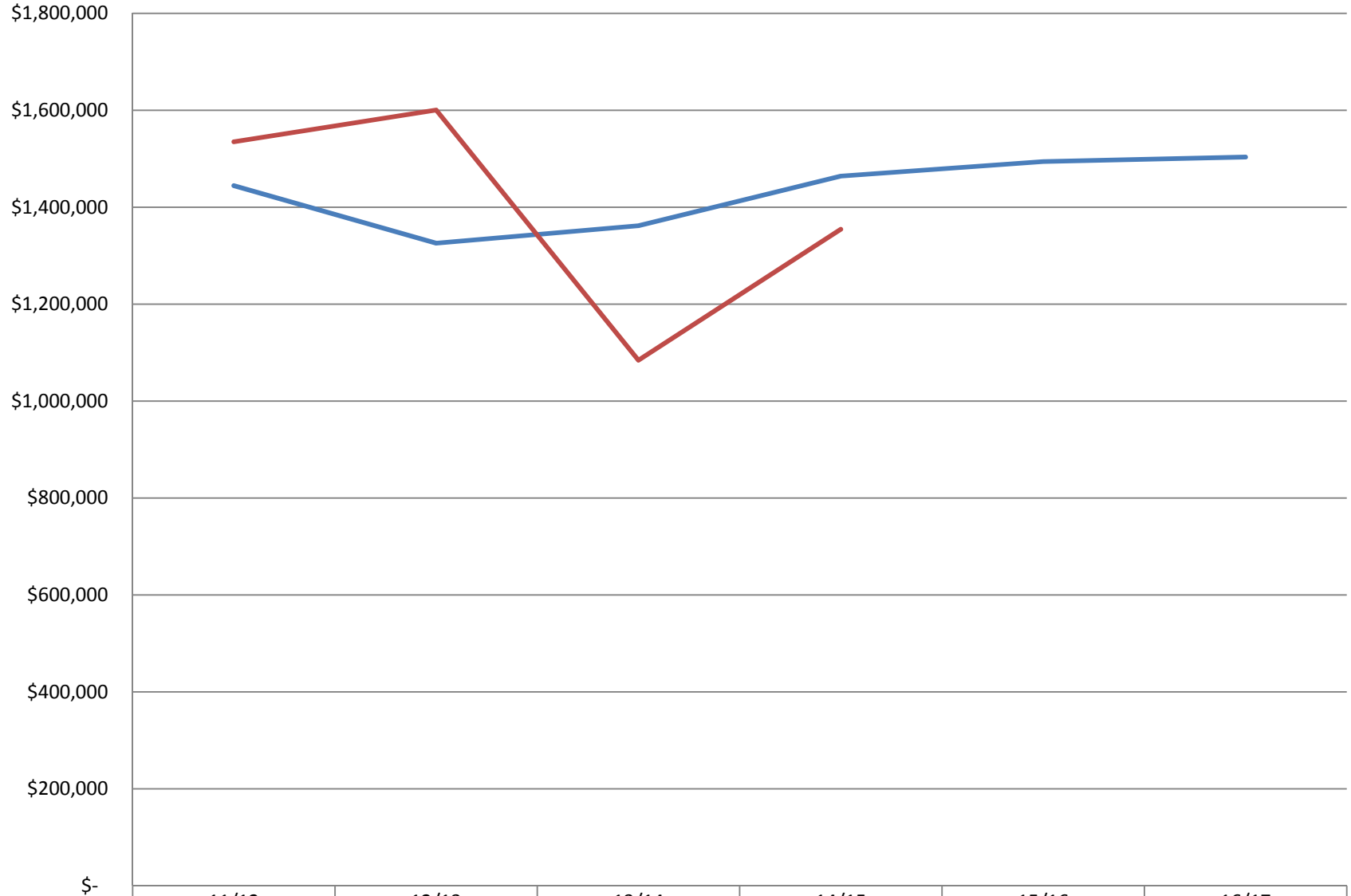
\$269,049

Material & Supplies - Technology



	11/12	12/13	13/14	14/15	15/16	16/17
Material & Supplies Budget	\$31,998	\$26,815	\$28,482	\$28,482	\$28,482	\$29,146
Material & Supplies Actual	\$23,362	\$24,133	\$17,804	\$30,017		

BOCES - Technology



BOCES Budget	\$1,444,416	\$1,325,803	\$1,362,003	\$1,464,395	\$1,494,256	\$1,503,425
BOCES Actual	\$1,535,076	\$1,600,641	\$1,084,192	\$1,354,664		

TECHNOLOGY

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Salaries				
2610 • 137 • 50• 0019	Salaries Library TA's	\$129,156.47	\$131,740	\$199,810
2610 • 150 • 50• 0019	Salaries Library Instructional	\$559,957.40	\$591,284	\$609,023
2610 • 183 • 50• 0019	Salaries Library Clerical	\$57,158.16	\$58,816	\$62,654
2610 • 183 • 50• 0035	Salaries Audio Visual Clerical	\$51,498.59	\$52,992	\$56,497
2630 • 121 • 50• 0000	Salaries Teachers	\$131,614.70	\$0	\$0
2630 • 130 • 50• 0000	Salaries Teachers	\$3,000.00	\$5,000	\$5,150
2630 • 137 • 50• 0000	Salaries TA'S	\$0.00	\$0	\$0
2630 • 150 • 50• 1028	Salaries-Summer Techs	\$0.00	\$6,000	\$6,180
2630 • 150 • 50• 1029	Salaries-Webmasters	\$17,000.00	\$20,000	\$20,600
2630 • 160 • 50• 0000	Salaries Non-Instructional	\$318,806.25	\$326,578	\$336,375
2630 • 160 • 50• 1028	Salaries-Summer Techs	\$10,205.29	\$12,500	\$12,875
2630 • 160 • 50• 1029	Salaries-Webmasters	\$5,600.00	\$6,000	\$6,180
2630 • 160 • 50• 1240	Salaries Extra Time	\$1,158.13	\$5,000	\$5,200
Salaries		\$1,285,154.99	\$1,215,910	\$1,320,544

TECHNOLOGY

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Equipment				
2110 • 200 • 73• 0000	Tech Plan Furniture-Tech	\$99,690.53	\$96,000	\$96,000
2610 • 200 • 12• 0000	Equipment-District Media Ctr	\$1,801.17	\$2,040	\$2,040
2630 • 200 • 73• 0000	Equipment-District Tech	\$21,474.74	\$22,695	\$22,695
2630 • 200 • 74• 1029	Equipment-Website	\$2,687.01	\$4,000	\$4,000
2630 • 220 • 73• 0000	State Aided Hardware-District Tech	\$140,084.90	\$142,000	\$142,000
Equipment		\$265,738.35	\$266,735	\$266,735

TECHNOLOGY

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Contractual				
2610 • 400 • 12• 0000	Contractual-District Media Ctr	\$730.00	\$1,080	\$1,080
2610 • 400 • 19• 0000	Contractual-Library	\$0.00	\$814	\$814
2610 • 460 • 19• 0000	School Library AV Loan Prg-Library	\$63.90	\$118	\$118
2610 • 460 • 19• 2000	School Library AV Loan Prg Elden	\$332.65	\$339	\$415
2610 • 460 • 19• 3000	School Library AV Loan Prg McNamara	\$289.64	\$339	\$300
2610 • 460 • 19• 4000	School Library AV Loan Prg Palmer	\$312.76	\$339	\$339
2610 • 460 • 19• 5000	School Library AV Loan Prg VanBuren	\$319.75	\$339	\$339
2610 • 460 • 19• 6000	School Library AV Loan Prg Durgee	\$1,165.01	\$1,038	\$1,038
2610 • 460 • 19• 7000	School Library AV Loan Prg Baker	\$2,110.12	\$2,161	\$2,161
2610 • 460 • 19• 8000	School Library AV Loan Prg Reynolds	\$235.65	\$339	\$340
2610 • 460 • 19• 9000	School Library AV Loan Prg Ray	\$587.71	\$726	\$650
2610 • 461 • 12• 0000	Software-District Media Center	\$0.00	\$86	\$86
2610 • 461 • 12• 2000	Software Elden	\$464.00	\$576	\$300
2610 • 461 • 12• 3000	Software McNamara	\$0.00	\$576	\$0
2610 • 461 • 12• 4000	Software Palmer	\$417.29	\$576	\$351
2610 • 461 • 12• 5000	Software VanBuren	\$573.91	\$576	\$300
2610 • 461 • 12• 6000	Software Durgee	\$349.50	\$992	\$1,517
2610 • 461 • 12• 7000	Software Baker	\$1,254.12	\$1,408	\$1,408
2610 • 461 • 12• 8000	Software Reynolds	\$550.65	\$576	\$200
2610 • 461 • 12• 9000	Software Ray	\$219.22	\$1,120	\$0
2610 • 462 • 19• 0000	Library Books-District Media Ctr	\$956.08	\$1,620	\$1,782
2610 • 462 • 19• 2000	Library Books Elden	\$3,914.23	\$3,960	\$4,356
2610 • 462 • 19• 3000	Library Books McNamara	\$4,314.48	\$4,754	\$5,229
2610 • 462 • 19• 4000	Library Books Palmer	\$4,589.77	\$4,179	\$5,067
2610 • 462 • 19• 5000	Library Books VanBuren	\$3,628.60	\$4,073	\$4,480
2610 • 462 • 19• 6000	Library Books Durgee	\$7,269.68	\$7,996	\$7,784
2610 • 462 • 19• 7000	Library Books Baker	\$11,512.67	\$11,770	\$12,947
2610 • 462 • 19• 8000	Library Books Reynolds	\$4,380.88	\$3,450	\$4,263
2610 • 462 • 19• 9000	Library Books Ray	\$7,295.87	\$7,483	\$8,231
2610 • 463 • 12• 0000	Electronic Media	\$8,700.57	\$6,848	\$8,615
2630 • 400 • 73• 0000	Contractual-District Tech	\$46,422.65	\$32,000	\$32,000
2630 • 400 • 74• 1029	Contractual-Website	\$190.00	\$200	\$200
2630 • 400 • 98• 1030	Contractual-CISCO	\$0.00	\$2,761	\$2,761
2630 • 461 • 73• 0000	State Aided Software-District Tech	\$155,897.56	\$156,426	\$156,426
Contractual		\$269,048.92	\$261,638	\$265,897

TECHNOLOGY

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Material & Supplies				
2610 • 450 • 12• 0000	Material & Supplies-District Media Ctr	\$1,319.12	\$1,320	\$1,320
2610 • 450 • 12• 2000	Material & Supplies-District Media Ctr Elden	\$0.00	\$182	\$0
2610 • 450 • 12• 3000	Material & Supplies-District Media Ctr McNamara	\$179.15	\$178	\$200
2610 • 450 • 12• 4000	Material & Supplies-District Media Ctr Palmer	\$0.00	\$202	\$0
2610 • 450 • 12• 5000	Material & Supplies-District Media Ctr VanBuren	\$147.34	\$175	\$75
2610 • 450 • 12• 6000	Material & Supplies-District Media Ctr Durgee	\$886.21	\$1,025	\$500
2610 • 450 • 12• 7000	Material & Supplies-District Media Ctr Baker	\$1,661.46	\$1,070	\$1,070
2610 • 450 • 12• 8000	Material & Supplies-District Media Ctr Reynolds	\$123.98	\$194	\$165
2610 • 450 • 12• 9000	Material & Supplies-District Media Ctr Ray	\$441.75	\$380	\$0
2610 • 450 • 19• 0000	Material & Supplies-Library	\$4,339.90	\$2,056	\$4,116
2630 • 450 • 73• 0000	Material & Supplies-District Tech	\$20,681.19	\$20,000	\$20,000
2630 • 450 • 73• 1518	Printer Ink Supplies-District Tech	\$237.24	\$1,700	\$1,700
2630 • 450 • 74• 1029	Material & Supplies-Website	\$0.00	\$0	\$0
Material & Supplies		\$30,017.34	\$28,482	\$29,146

TECHNOLOGY

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
BOCES				
2110 • 490 • 65• 5210	Instructional Graphics-BOCES	\$25,538.50	\$7,800	\$20,000
2110 • 490 • 65• 5211	Consolidated Copy Center-BOCES	\$177,480.00	\$206,389	\$212,581
2110 • 490 • 65• 5620	Learning Technologies-Ric-BOCES	\$2,205.55	\$2,043	\$3,659
2110 • 490 • 65• 5621	Tech Plan Leases-BOCES	\$683,801.87	\$508,350	\$523,600
2110 • 490 • 65• 5622	Co-Op Copiers-BOCES	\$102,935.36	\$150,000	\$108,984
2110 • 490 • 65• 5626	Tech Plan Non Leaseable Fees-BOCES	\$0.00	\$65,000	\$66,950
2110 • 490 • 65• 6200	Hardware/Software Acquisitions-BOCES	\$135,436.57	\$291,650	\$300,400
2610 • 490 • 65• 5400	Film Library-BOCES	\$49,453.65	\$48,488	\$49,940
2610 • 490 • 65• 5410	Repairs-AV & Parts-BOCES	\$65,758.17	\$97,173	\$99,163
2610 • 490 • 65• 5721	Supplemental Collections-BOCES	\$0.00	\$68,446	\$71,112
2610 • 490 • 65• 5721	Union Catalog Service-BOCES	\$0.00	\$0	\$0
2610 • 490 • 65• 5721	Online Resources-BOCES	\$64,422.96	\$0	\$0
2610 • 490 • 65• 5730	Library Automation-BOCES	\$47,630.90	\$48,917	\$47,036
	BOCES	\$1,354,663.53	\$1,494,256	\$1,503,425
TOTAL TECHNOLOGY		\$3,204,623.13	\$3,267,021	\$3,385,747