

Baldwinsville Central School District

Technology Budget Presentation 2017-2018

Achieving Our Full Potential... TOGETHER!

District Goals:

- 1. Achieve educational excellence and high levels of learning for all***
- 2. Promote collaboration, innovation, and flexibility to prepare students for their future***
- 3. Ensure equal access, opportunity and choice for all students***

TECHNOLOGY/AV/LIBRARY

2110/2610/2630 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

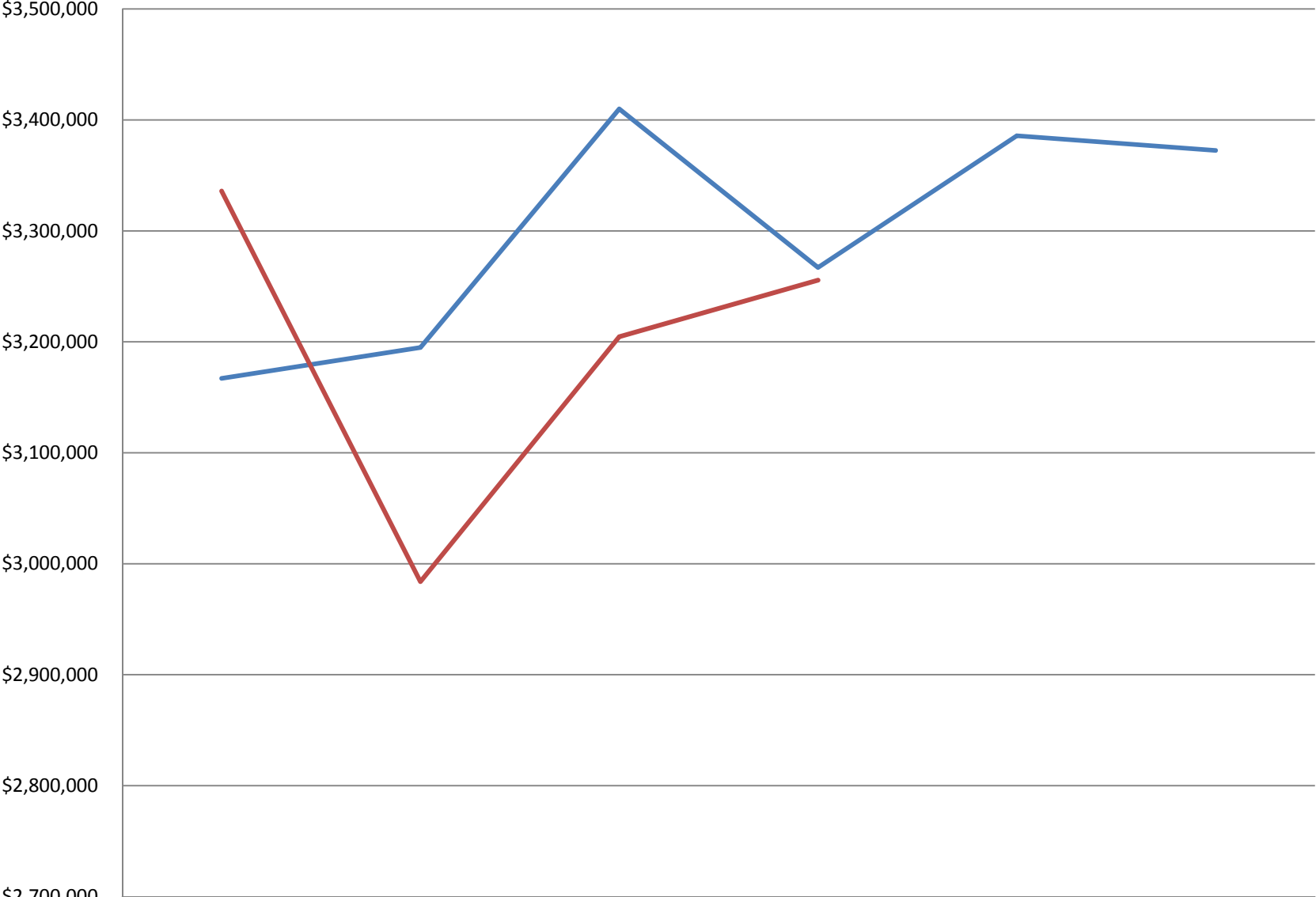
	<u>2015/2016 Actual Spending</u>	<u>2016/2017 Budget</u>	<u>2017/2018 Proposed Budget</u>
Salaries - 100s	\$ 1,228,463	\$ 1,320,544	\$ 1,311,766
Equipment - 200s	\$ 276,891	\$ 266,735	\$ 266,735
Contractual - 400s	\$ 259,991	\$ 265,897	\$ 268,603
Material & Supplies - 450s	\$ 21,911	\$ 29,146	\$ 34,045
BOCES - 490s	\$ 1,468,338	\$ 1,503,425	\$ 1,491,324
TOTAL TECH/AV/LIBRARY	\$ 3,255,594	\$ 3,385,747	\$ 3,372,473

All Codes

SUMMARY

	2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$997,310	\$1,134,608	\$1,164,487
Facilities/Operation 1620/1621 codes	\$5,249,187	\$5,959,468	\$5,812,699
Instruction 2000 codes	\$34,220,756	\$36,848,927	\$37,247,260
Special Education 2250/2800/9901 codes	\$10,815,976	\$11,295,262	\$12,872,106
Administration 1000s (except 1600s)	\$2,574,544	\$2,652,417	\$2,744,696
Technology/AV/Library 2110/2600 codes	\$3,255,594	\$3,385,747	\$3,372,473
Transportation 5500 codes	\$5,038,081	\$6,019,531	\$5,632,041
Undistributed (Debt Service/Benefits 9000 codes)	\$35,055,478	\$36,352,460	\$35,845,862
TOTAL	\$97,206,926	\$103,648,420	\$104,691,624

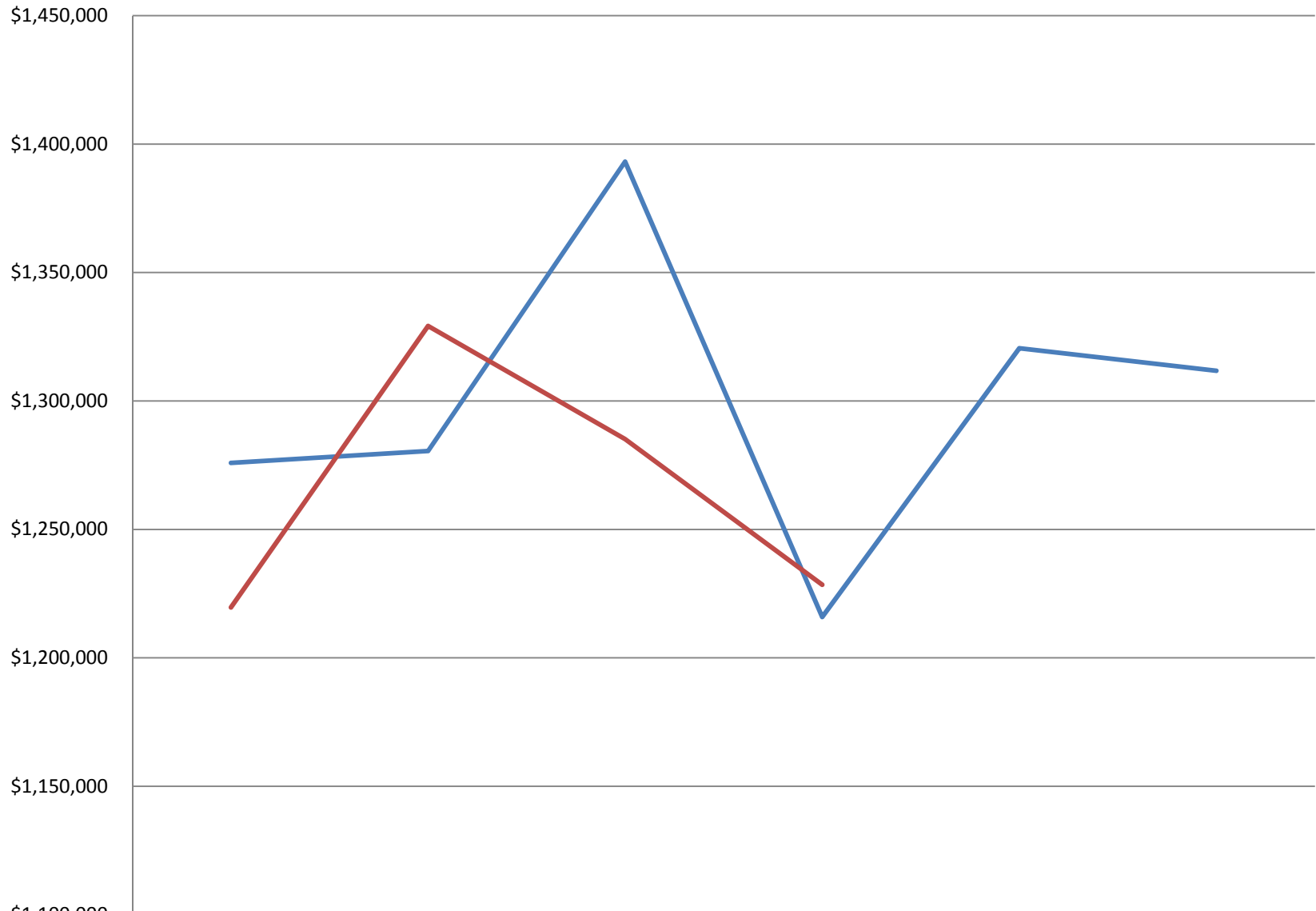
Total - Technology



— Total Budget	\$3,167,030	\$3,194,922	\$3,409,956	\$3,267,021	\$3,385,747	\$3,372,473
— Total Actual	\$3,335,940	\$2,983,863	\$3,204,623	\$3,255,594		



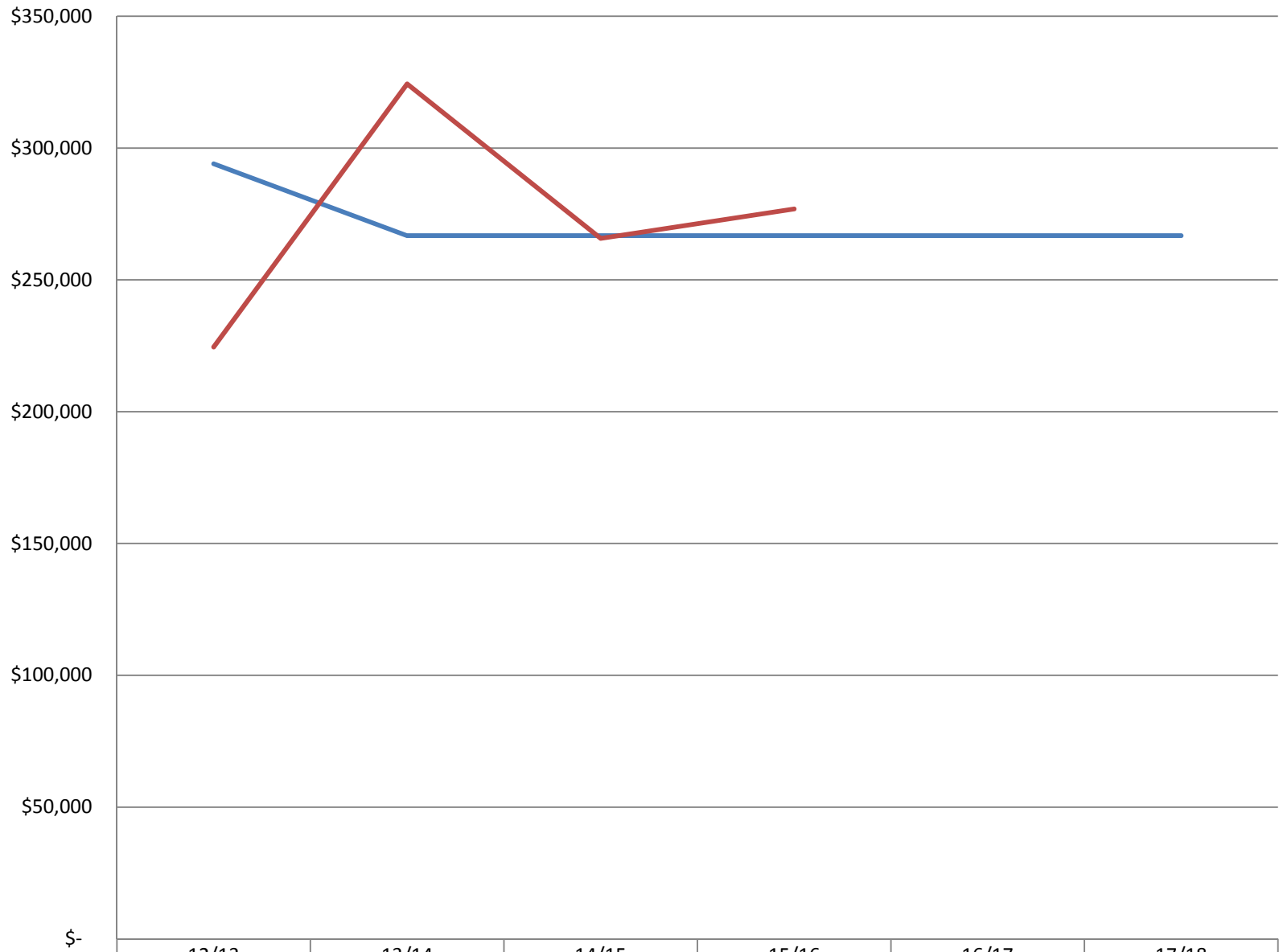
Salaries - Technology



	12/13	13/14	14/15	15/16	16/17	17/18
Salaries Budget	\$1,275,909	\$1,280,544	\$1,393,186	\$1,215,910	\$1,320,544	\$1,311,766
Salaries Actual	\$1,219,631	\$1,329,181	\$1,285,155	\$1,228,463		



Equipment - Technology



Equipment Budget

12/13

13/14

14/15

15/16

16/17

17/18

\$294,040

\$266,735

\$266,735

\$266,735

\$266,735

\$266,735

Equipment Actual

\$224,529

\$324,322

\$265,738

\$276,891

\$-

\$50,000

\$100,000

\$150,000

\$200,000

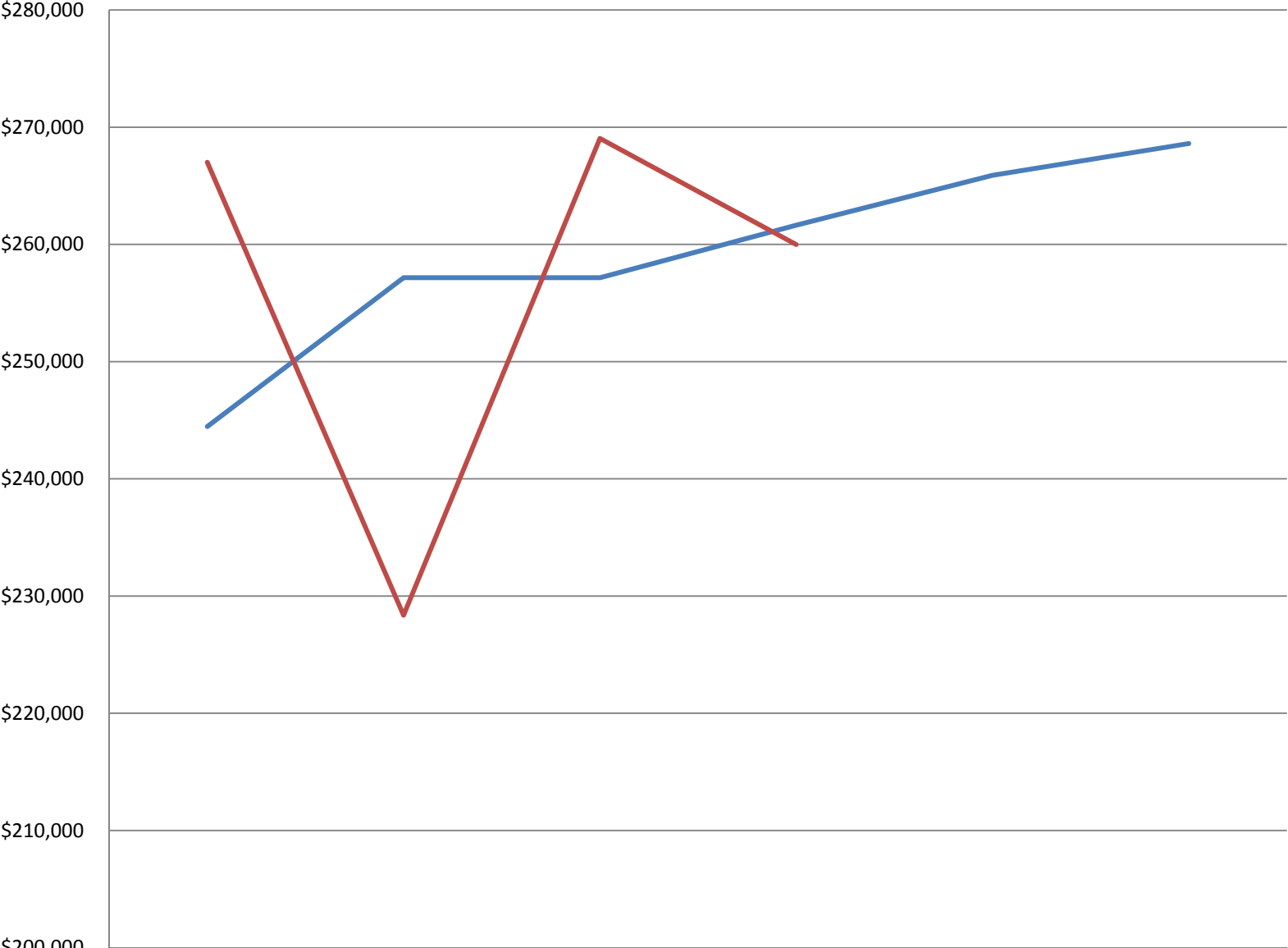
\$250,000

\$300,000

\$350,000



Contractual - Technology



Contractual Budget

12/13

13/14

14/15

15/16

16/17

17/18

Contractual Actual

\$267,006

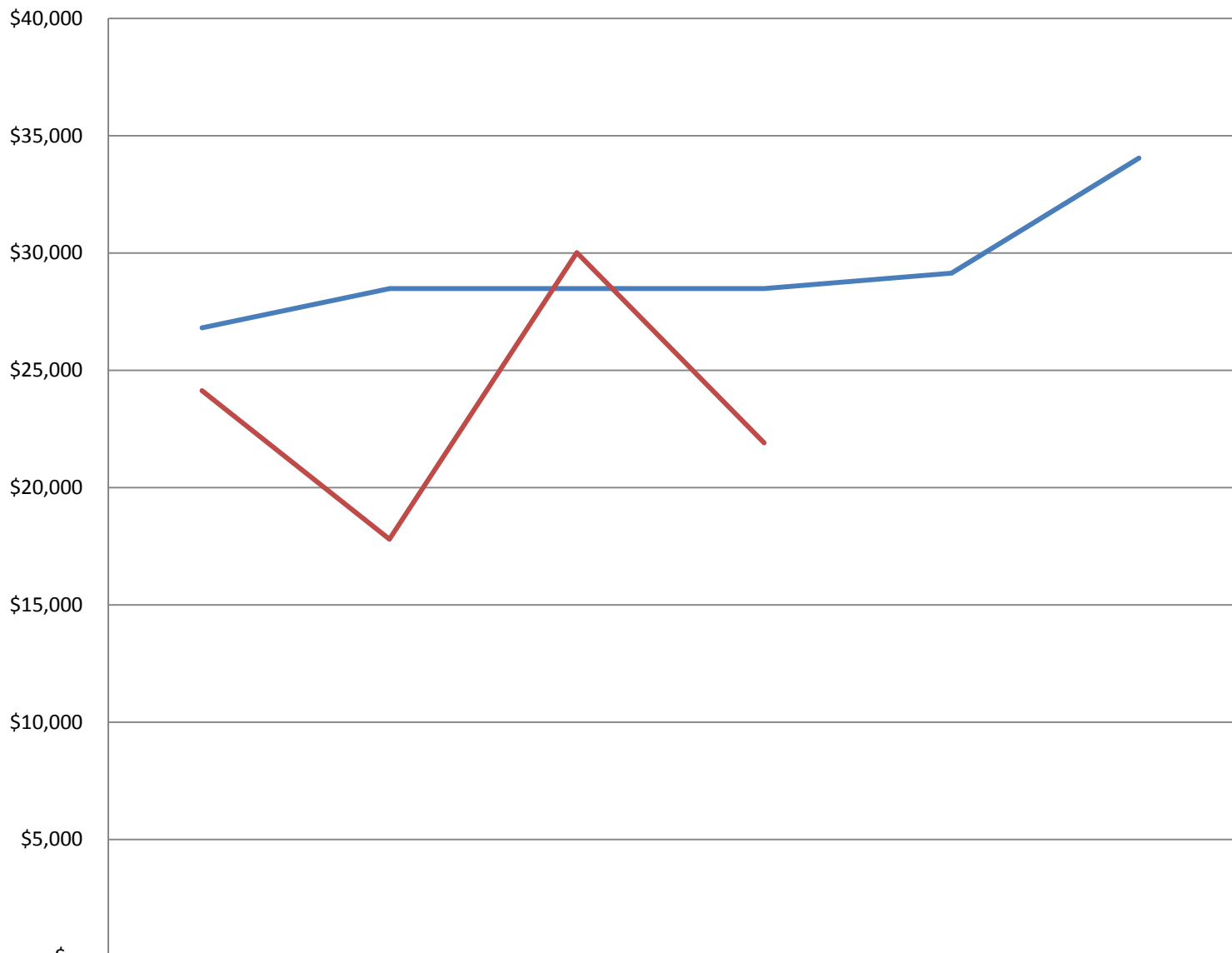
\$228,364

\$269,049

\$259,991

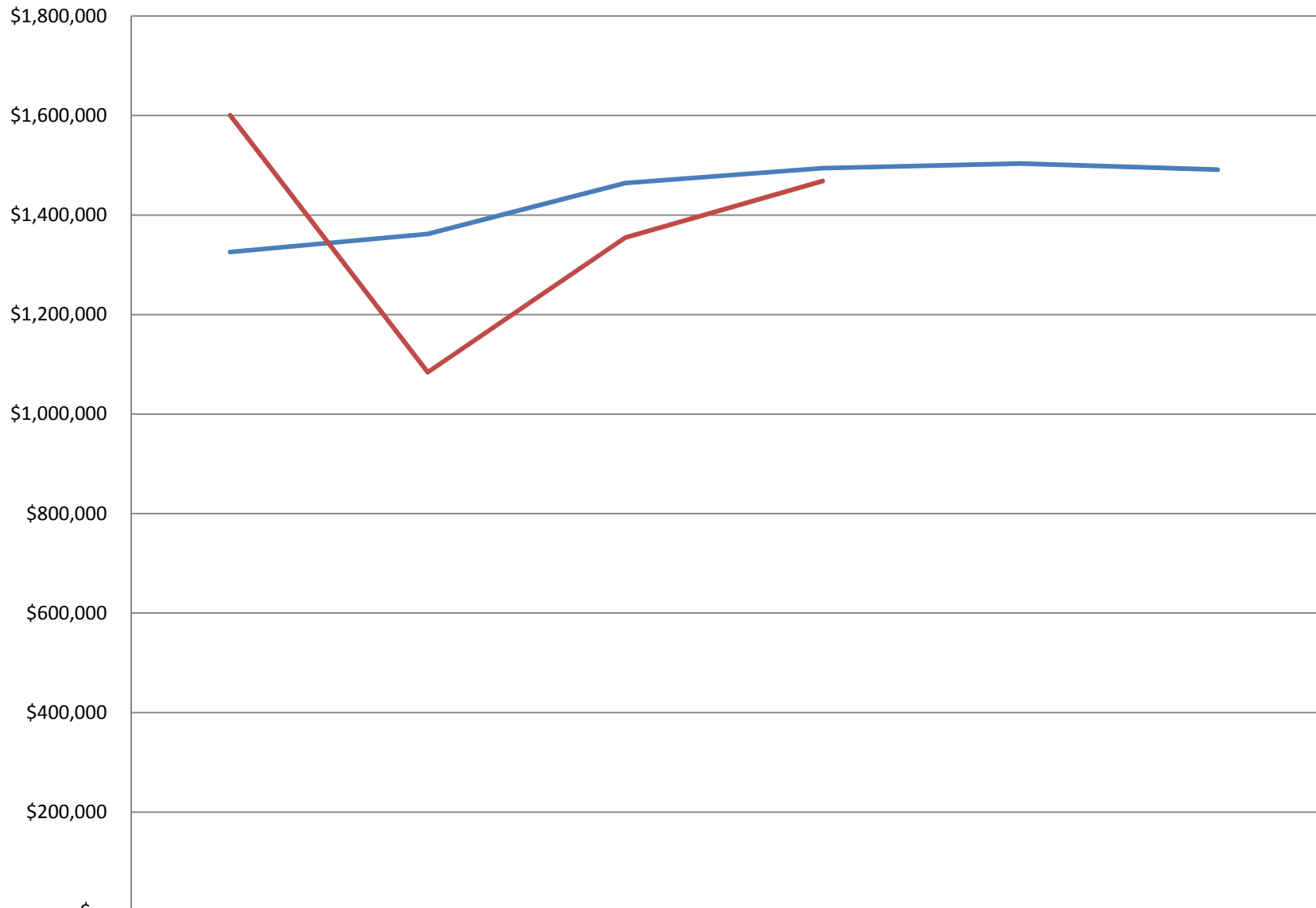


Material & Supplies - Technology



	12/13	13/14	14/15	15/16	16/17	17/18
Material & Supplies Budget	\$26,815	\$28,482	\$28,482	\$28,482	\$29,146	\$34,045
Material & Supplies Actual	\$24,133	\$17,804	\$30,017	\$21,911		

BOCES - Technology



	12/13	13/14	14/15	15/16	16/17	17/18
BOCES Budget	\$1,325,803	\$1,362,003	\$1,464,395	\$1,494,256	\$1,503,425	\$1,491,324
BOCES Actual	\$1,600,641	\$1,084,192	\$1,354,664	\$1,468,338		

BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Salaries				
2610 • 137 • 50• 0019	Salaries Library TA's	\$179,428.27	\$199,810	\$169,888
2610 • 150 • 50• 0019	Salaries Library Instructional	\$576,477.00	\$609,023	\$614,074
2610 • 183 • 50• 0019	Salaries Library Clerical	\$58,109.39	\$62,654	\$71,493
2610 • 183 • 50• 0035	Salaries Audio Visual Clerical	\$52,799.94	\$56,497	\$57,757
2630 • 121 • 50• 0000	Salaries Teachers	\$0.00	\$0	
2630 • 130 • 50• 0000	Salaries Teachers	\$0.00	\$5,150	\$0
2630 • 137 • 50• 0000	Salaries TA'S	\$0.00	\$0	
2630 • 150 • 50• 1028	Salaries-Summer Techs	\$0.00	\$6,180	\$0
2630 • 150 • 50• 1029	Salaries-Webmasters	\$17,000.00	\$20,600	\$21,218
2630 • 160 • 50• 0000	Salaries Non-Instructional	\$326,783.70	\$336,375	\$352,938
2630 • 160 • 50• 1028	Salaries-Summer Techs	\$10,547.58	\$12,875	\$13,261
2630 • 160 • 50• 1029	Salaries-Webmasters	\$5,600.00	\$6,180	\$5,768
2630 • 160 • 50• 1240	Salaries Extra Time	\$1,717.10	\$5,200	\$5,369
Salaries		\$1,228,462.98	\$1,320,544	\$1,311,766

TECHNOLOGY

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Equipment				
2110 • 200 • 73• 0000	Tech Plan Furniture-Tech	\$115,846.65	\$96,000	\$96,000
2610 • 200 • 12• 0000	Equipment-District Media Ctr	\$0.00	\$2,040	\$2,040
2630 • 200 • 73• 0000	Equipment-District Tech	\$21,061.66	\$22,695	\$22,695
2630 • 200 • 74• 1029	Equipment-Website	\$0.00	\$4,000	\$4,000
2630 • 220 • 73• 0000	State Aided Hardware-District Tech	\$139,982.61	\$142,000	\$142,000
	Equipment	\$276,890.92	\$266,735	\$266,735

TECHNOLOGY

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Contractual				
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	\$53.95	\$118	\$118
2610 • 460 • 19• 2000	School Library AV Loan Prg Elden	\$317.70	\$415	\$500
2610 • 460 • 19• 3000	School Library AV Loan Prg McNamara	\$332.63	\$300	\$300
2610 • 460 • 19• 4000	School Library AV Loan Prg Palmer	\$257.76	\$339	\$340
2610 • 460 • 19• 5000	School Library AV Loan Prg VanBuren	\$264.80	\$339	\$350
2610 • 460 • 19• 6000	School Library AV Loan Prg Durgee	\$1,016.29	\$1,038	\$400
2610 • 460 • 19• 7000	School Library AV Loan Prg Baker	\$1,948.28	\$2,161	\$1,500
2610 • 460 • 19• 8000	School Library AV Loan Prg Reynolds	\$303.65	\$340	\$340
2610 • 460 • 19• 9000	School Library AV Loan Prg Ray	\$619.25	\$650	\$650
2610 • 461 • 12• 0000	Software-District Media Center	\$0.00	\$86	\$86
2610 • 461 • 12• 2000	Software Elden	\$0.00	\$300	\$200
2610 • 461 • 12• 3000	Software McNamara	\$0.00	\$0	\$0
2610 • 461 • 12• 4000	Software Palmer	\$296.01	\$351	\$350
2610 • 461 • 12• 5000	Software VanBuren	\$486.55	\$300	\$100
2610 • 461 • 12• 6000	Software Durgee	\$753.59	\$1,517	\$0
2610 • 461 • 12• 7000	Software Baker	\$936.36	\$1,408	\$0
2610 • 461 • 12• 8000	Software Reynolds	\$0.00	\$200	\$0
2610 • 461 • 12• 9000	Software Ray	\$1,094.29	\$0	\$0
2610 • 462 • 19• 0000	Library Books-District Media Ctr	\$867.89	\$1,782	\$1,782
2610 • 462 • 19• 2000	Library Books Elden	\$5,023.70	\$4,356	\$6,000
2610 • 462 • 19• 3000	Library Books McNamara	\$4,738.30	\$5,229	\$6,200
2610 • 462 • 19• 4000	Library Books Palmer	\$4,888.78	\$5,067	\$5,000
2610 • 462 • 19• 5000	Library Books VanBuren	\$4,064.56	\$4,480	\$5,000
2610 • 462 • 19• 6000	Library Books Durgee	\$7,051.37	\$7,784	\$7,900
2610 • 462 • 19• 7000	Library Books Baker	\$8,735.41	\$12,947	\$13,000
2610 • 462 • 19• 8000	Library Books Reynolds	\$3,423.87	\$4,263	\$4,400
2610 • 462 • 19• 9000	Library Books Ray	\$7,410.43	\$8,231	\$8,500
2610 • 463 • 12• 0000	Electronic Media	\$7,549.98	\$8,615	\$12,306
2630 • 400 • 73• 0000	Contractual-District Tech	\$29,292.18	\$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	\$168,073.79	\$156,426	\$156,426
Contractual		\$259,991.37	\$265,897	\$268,603

TECHNOLOGY

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Material & Supplies				
2610 • 450 • 12• 0000	Material & Supplies-District Media Ctr	\$1,394.53	\$1,320	\$1,320
2610 • 450 • 12• 2000	Material & Supplies-District Media Ctr Elden	\$0.00	\$0	\$0
2610 • 450 • 12• 3000	Material & Supplies-District Media Ctr McNamara	\$391.51	\$200	\$200
2610 • 450 • 12• 4000	Material & Supplies-District Media Ctr Palmer	\$0.00	\$0	\$100
2610 • 450 • 12• 5000	Material & Supplies-District Media Ctr VanBuren	\$158.89	\$75	\$75
2610 • 450 • 12• 6000	Material & Supplies-District Media Ctr Durgee	\$506.70	\$500	\$0
2610 • 450 • 12• 7000	Material & Supplies-District Media Ctr Baker	\$792.25	\$1,070	\$0
2610 • 450 • 12• 8000	Material & Supplies-District Media Ctr Reynolds	\$0.00	\$165	\$0
2610 • 450 • 12• 9000	Material & Supplies-District Media Ctr Ray	\$0.00	\$0	\$0
2610 • 450 • 19• 0000	Material & Supplies-Library	\$3,018.16	\$4,116	\$8,650
2630 • 450 • 73• 0000	Material & Supplies-District Tech	\$15,648.36	\$20,000	\$22,000
2630 • 450 • 73• 1518	Printer Ink Supplies-District Tech	\$0.00	\$1,700	\$1,700
2630 • 450 • 74• 1029	Material & Supplies-Website	\$0.00	\$0	\$0
Material & Supplies		\$21,910.40	\$29,146	\$34,045

TECHNOLOGY

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
BOCES				
2110 • 490 • 65• 5210	Instructional Graphics-BOCES	\$12,454.86	\$20,000	\$15,600
2110 • 490 • 65• 5211	Consolidated Copy Center-BOCES	\$180,142.00	\$212,581	\$192,581
2110 • 490 • 65• 5620	Learning Technologies-Ric-BOCES	\$3,659.34	\$3,659	\$5,339
2110 • 490 • 65• 5621	Tech Plan Leases-BOCES	\$799,438.50	\$523,600	\$538,410
2110 • 490 • 65• 5622	Co-Op Copiers-BOCES	\$100,569.59	\$108,984	\$104,000
2110 • 490 • 65• 5626	Tech Plan Non Leaseable Fees-BOCES	\$0.00	\$66,950	\$68,959
2110 • 490 • 65• 6200	Hardware/Software Acquisitions-BOCES	\$149,883.01	\$300,400	\$284,412
2610 • 490 • 65• 5400	Film Library-BOCES	\$48,488.10	\$49,940	\$51,438
2610 • 490 • 65• 5410	Repairs-AV & Parts-BOCES	\$65,098.39	\$99,163	\$102,138
2610 • 490 • 65• 5721	Online Resources-BOCES		\$0	\$0
2610 • 490 • 65• 5721	Union Catalog Service-BOCES		\$0	\$0
2610 • 490 • 65• 5721	Supplemental Collections-BOCES	\$61,568.33	\$71,112	\$80,000
2610 • 490 • 65• 5730	Library Automation-BOCES	\$47,036.00	\$47,036	\$48,447
	BOCES	\$1,468,338.12	\$1,503,425	\$1,491,324
	TOTAL TECHNOLOGY	\$3,255,593.79	\$3,385,747	\$3,372,473