



Baldwinsville Central School District

Technology Budget Presentation 2018-2019

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

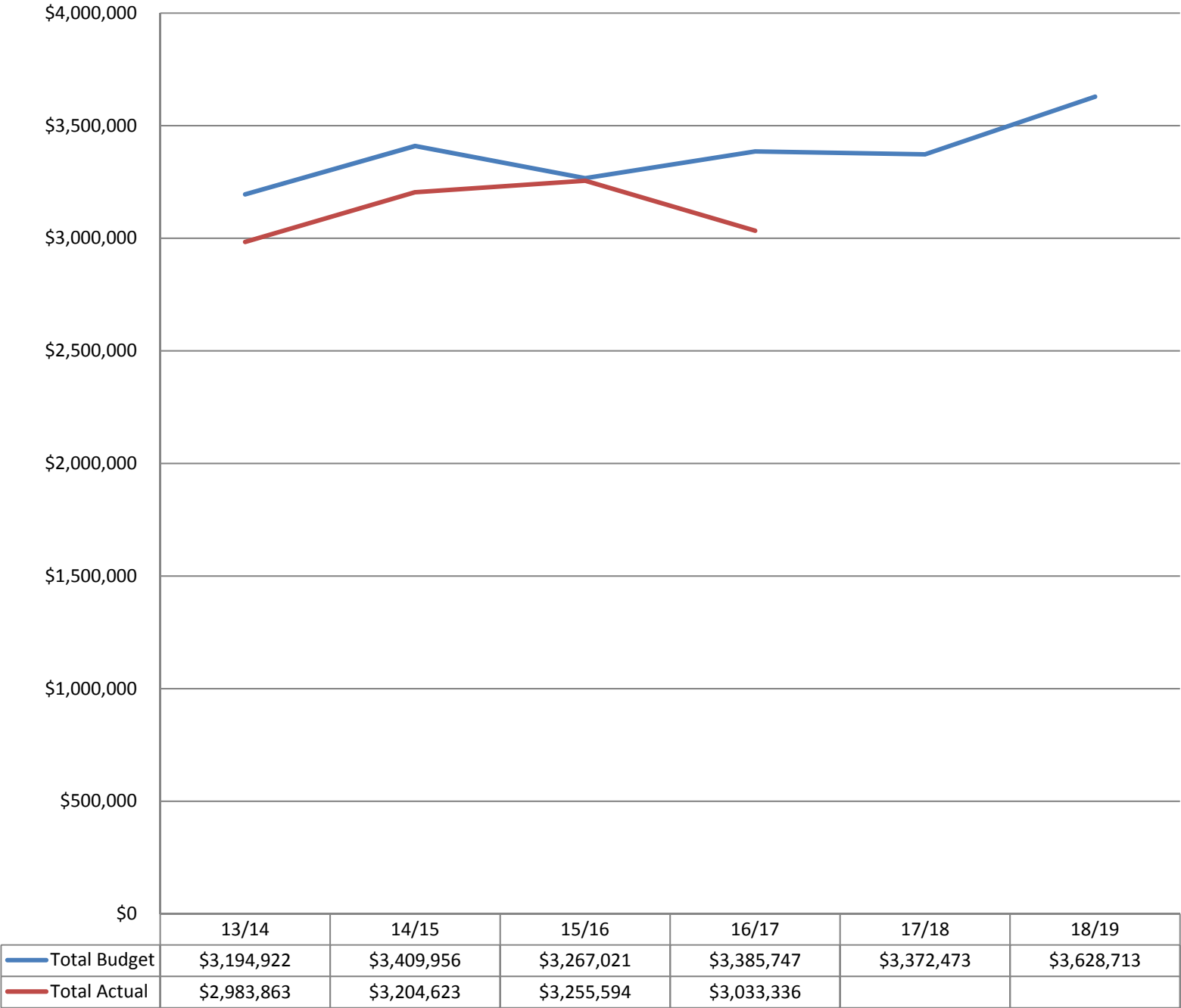
	<u>2016/2017 Actual Spending</u>	<u>2017/2018 Budget</u>	<u>2018/2019 Proposed Budget</u>
Salaries - 100s	\$ 1,254,474	\$ 1,311,766	\$ 1,325,409
Equipment - 200s	\$ 235,390	\$ 266,735	\$ 364,040
Contractual - 400s	\$ 223,408	\$ 268,603	\$ 272,853
Material & Supplies - 450s	\$ 21,260	\$ 34,045	\$ 43,271
BOCES - 490s	\$ 1,298,804	\$ 1,491,324	\$ 1,623,140
TOTAL TECH/AV/LIBRARY	\$ 3,033,336	\$ 3,372,473	\$ 3,628,713

All Codes

SUMMARY

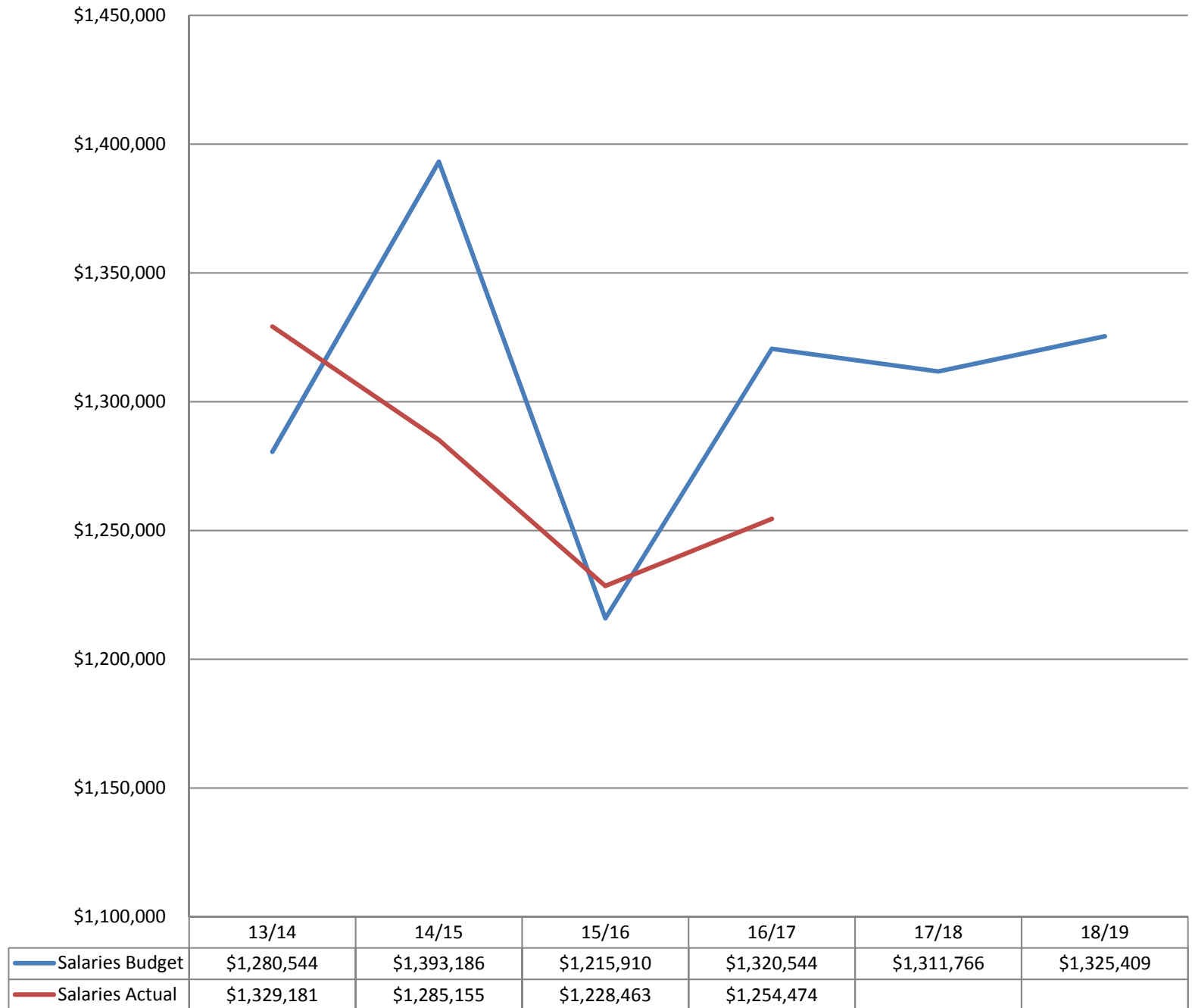
	2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,061,153	\$1,164,487	\$1,202,008
Facilities/Operation 1620/1621 codes	\$5,137,085	\$5,812,699	\$5,911,017
Instruction 2000 codes	\$35,914,615	\$37,247,260	\$37,767,120
Special Education 2250/2800/9901 codes	\$12,210,106	\$12,872,106	\$13,667,441
Administration 1000s (except 1600s)	\$2,665,269	\$2,744,696	\$2,767,633
Technology/AV/Library 2110/2600 codes	\$3,033,336	\$3,372,473	\$3,628,713
Transportation 5500 codes	\$4,981,091	\$5,632,041	\$5,546,033
Undistributed (Debt Service/Benefits) 9000 codes	\$31,226,329	\$35,845,862	\$36,769,974
TOTAL	\$96,228,984	\$104,691,624	\$107,259,939

Total - Technology





Salaries - Technology



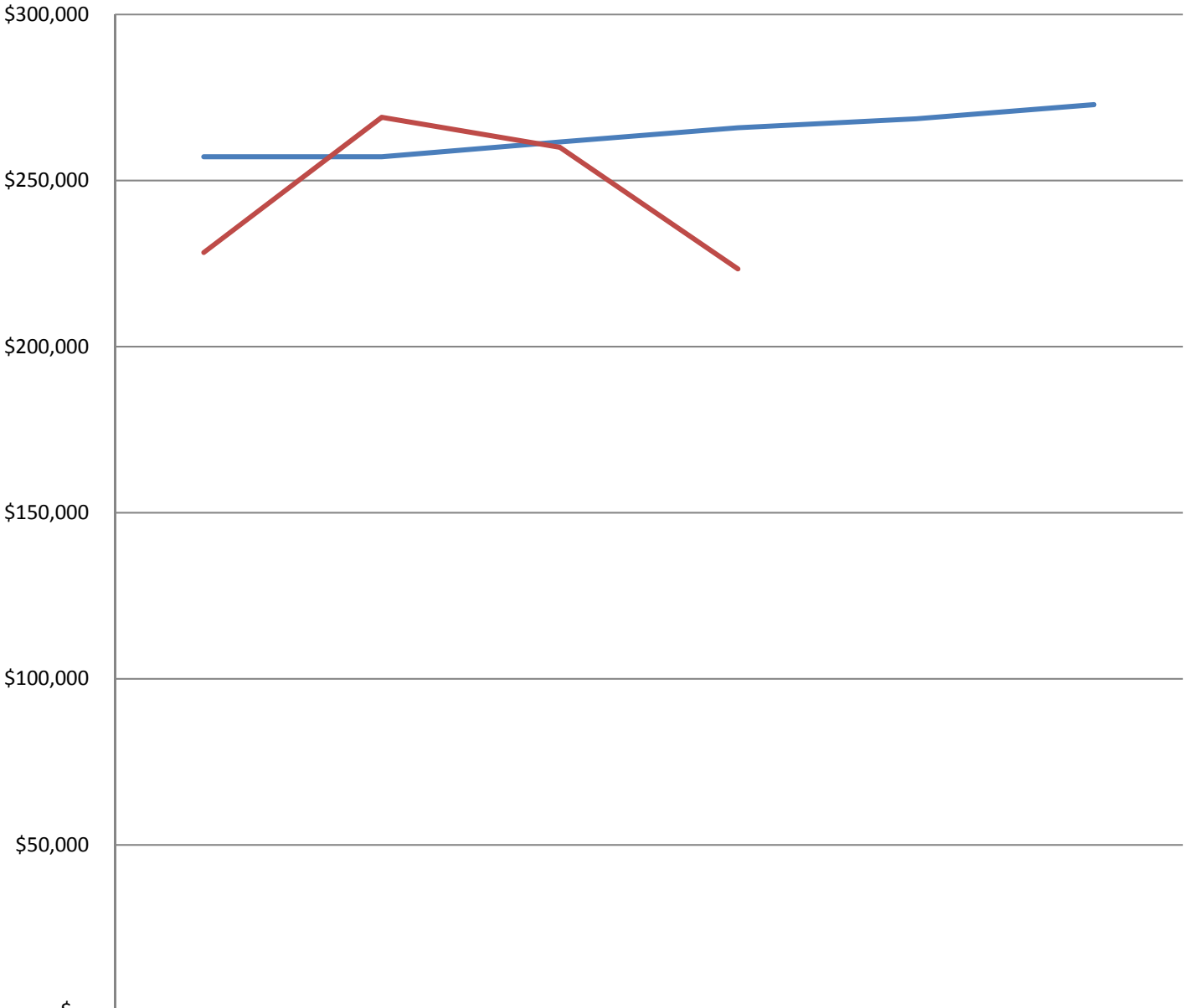


Equipment - Technology



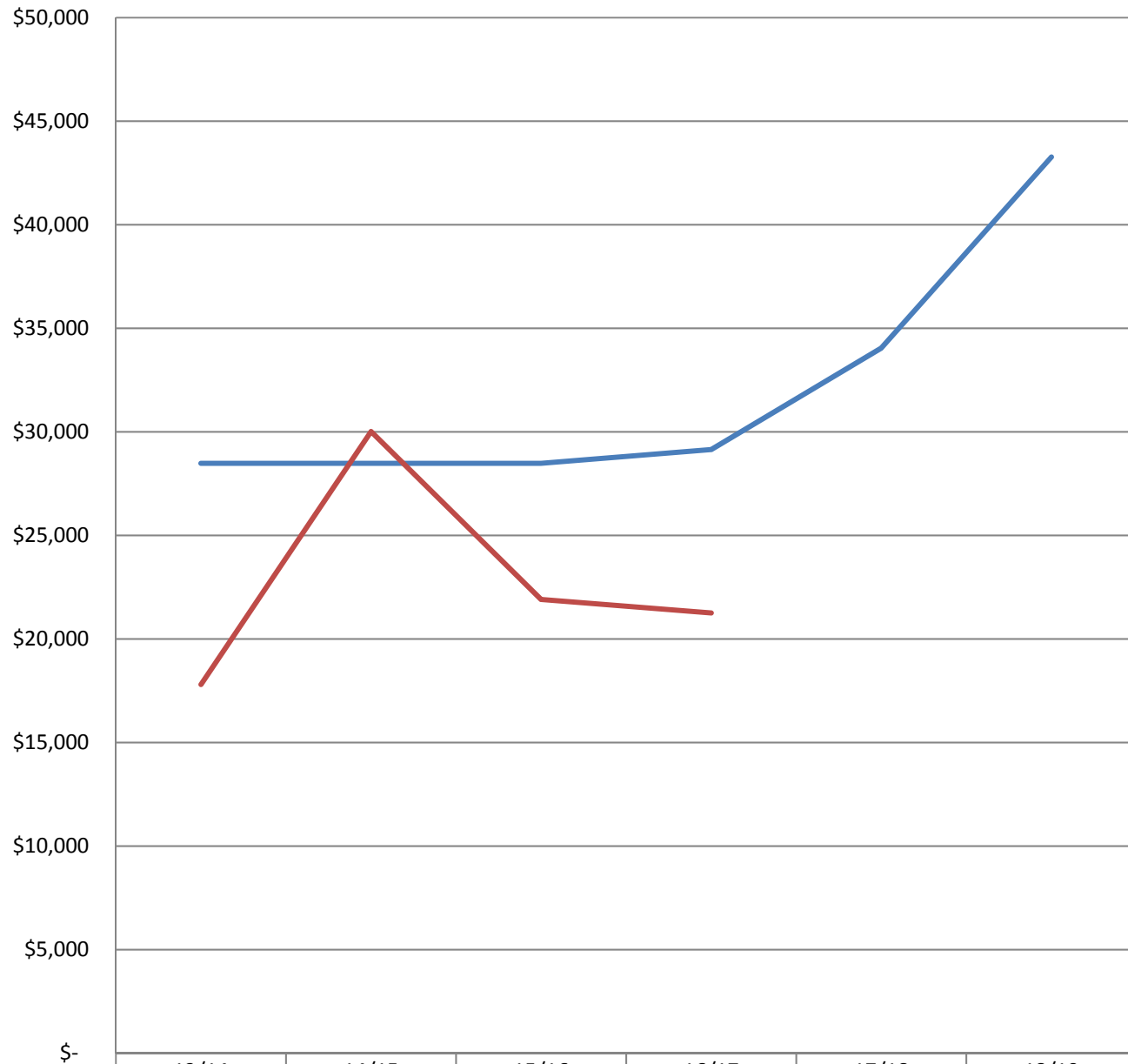


Contractual - Technology



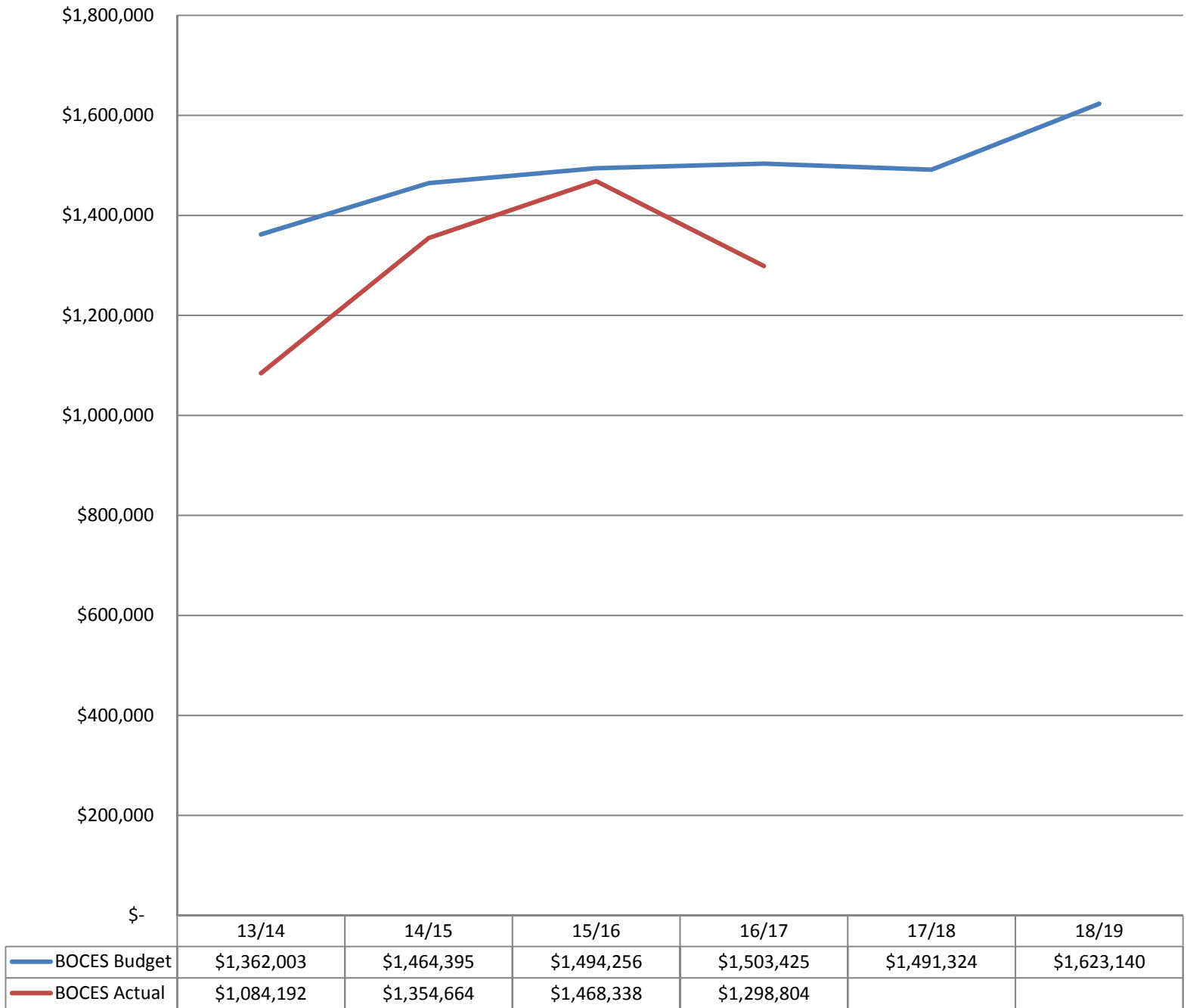
	13/14	14/15	15/16	16/17	17/18	18/19
Contractual Budget	\$257,158	\$257,158	\$261,638	\$265,897	\$268,603	\$272,853
Contractual Actual	\$228,364	\$269,049	\$259,991	\$223,408		

Material & Supplies - Technology



	13/14	14/15	15/16	16/17	17/18	18/19
Material & Supplies Budget	\$28,482	\$28,482	\$28,482	\$29,146	\$34,045	\$43,271
Material & Supplies Actual	\$17,804	\$30,017	\$21,911	\$21,260		

BOCES - Technology



TECHNOLOGY

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Salaries				
2610 • 137 • 50• 0019	Salaries Library TA's	\$157,550.75	\$169,888	\$167,410
2610 • 150 • 50• 0019	Salaries Library Instructional	\$596,610.50	\$614,074	\$566,000
2610 • 183 • 50• 0019	Salaries Library Clerical	\$64,550.16	\$71,493	\$67,817
2610 • 183 • 50• 0035	Salaries Audio Visual Clerical	\$55,906.50	\$57,757	\$59,656
2630 • 150 • 50• 1029	Salaries-Webmasters	\$17,000.00	\$21,218	\$20,630
2630 • 160 • 50• 0000	Salaries Non-Instructional	\$343,549.92	\$352,938	\$418,272
2630 • 160 • 50• 1028	Salaries-Summer Techs	\$12,195.84	\$13,261	\$13,726
2630 • 160 • 50• 1029	Salaries-Webmasters	\$5,600.00	\$5,768	\$5,942
2630 • 160 • 50• 1240	Salaries Extra Time	\$1,510.87	\$5,369	\$5,956
	Salaries	\$1,254,474.54	\$1,311,766	\$1,325,409

TECHNOLOGY

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Equipment				
2110 • 200 • 73• 0000	Tech Plan Furniture-Tech	\$62,872.48	\$96,000	\$86,000
2610 • 200 • 12• 0000	Equipment-District Media Ctr	\$3,072.86	\$2,040	\$2,040
2630 • 200 • 73• 0000	Equipment-District Tech	\$25,412.64	\$22,695	\$30,000
2630 • 200 • 74• 1029	Equipment-Website	\$4,403.00	\$4,000	\$4,000
2630 • 220 • 73• 0000	State Aided Hardware-District Tech	\$139,629.24	\$142,000	\$242,000
	Equipment	\$235,390.22	\$266,735	\$364,040

TECHNOLOGY

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 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	\$0.00	\$118	\$118
2610 • 460 • 19• 2000	School Library AV Loan Prg Elden	\$411.92	\$500	\$450
2610 • 460 • 19• 3000	School Library AV Loan Prg McNamara	\$299.68	\$300	\$300
2610 • 460 • 19• 4000	School Library AV Loan Prg Palmer	\$338.19	\$340	\$340
2610 • 460 • 19• 5000	School Library AV Loan Prg VanBuren	\$339.00	\$350	\$350
2610 • 460 • 19• 6000	School Library AV Loan Prg Durgee	\$1,035.62	\$400	\$400
2610 • 460 • 19• 7000	School Library AV Loan Prg Baker	\$1,787.00	\$1,500	\$1,650
2610 • 460 • 19• 8000	School Library AV Loan Prg Reynolds	\$333.65	\$340	\$340
2610 • 460 • 19• 9000	School Library AV Loan Prg Ray	\$604.92	\$650	\$650
2610 • 461 • 12• 0000	Software-District Media Center	\$0.00	\$86	\$86
2610 • 461 • 12• 2000	Software Elden	\$299.13	\$200	\$0
2610 • 461 • 12• 4000	Software Palmer	\$147.77	\$350	\$350
2610 • 461 • 12• 5000	Software VanBuren	\$278.97	\$100	\$100
2610 • 461 • 12• 6000	Software Durgee	\$1,496.69	\$0	\$0
2610 • 461 • 12• 7000	Software Baker	\$394.11	\$0	\$0
2610 • 461 • 12• 8000	Software Reynolds	\$196.15	\$0	\$0
2610 • 462 • 19• 0000	Library Books-District Media Ctr	\$673.49	\$1,782	\$1,782
2610 • 462 • 19• 2000	Library Books Elden	\$4,338.22	\$6,000	\$6,900
2610 • 462 • 19• 3000	Library Books McNamara	\$5,181.51	\$6,200	\$7,000
2610 • 462 • 19• 4000	Library Books Palmer	\$5,151.52	\$5,000	\$5,400
2610 • 462 • 19• 5000	Library Books VanBuren	\$4,421.04	\$5,000	\$5,750
2610 • 462 • 19• 6000	Library Books Durgee	\$7,555.31	\$7,900	\$7,900
2610 • 462 • 19• 7000	Library Books Baker	\$10,059.57	\$13,000	\$14,300
2610 • 462 • 19• 8000	Library Books Reynolds	\$4,262.82	\$4,400	\$4,680
2610 • 462 • 19• 9000	Library Books Ray	\$8,078.96	\$8,500	\$12,726
2610 • 463 • 12• 0000	Electronic Media	\$6,678.98	\$12,306	\$0
2630 • 400 • 73• 0000	Contractual-District Tech	\$29,127.39	\$32,000	\$40,000
2630 • 400 • 74• 1029	Contractual-Website	\$190.00	\$200	\$200
2630 • 400 • 98• 1030	Contractual-CISCO	\$2,200.00	\$2,761	\$2,761
2630 • 461 • 73• 0000	State Aided Software-District Tech	\$127,526.11	\$156,426	\$156,426
Contractual		\$223,407.72	\$268,603	\$272,853

TECHNOLOGY

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Material & Supplies				
2610 • 450 • 12• 0000	Material & Supplies-District Media Ctr	\$1,320.00	\$1,320	\$1,320
2610 • 450 • 12• 2000	Material & Supplies-District Media Ctr Elden	\$0.00	\$0	\$2,051
2610 • 450 • 12• 3000	Material & Supplies-District Media Ctr McNamara	\$195.02	\$200	\$2,251
2610 • 450 • 12• 4000	Material & Supplies-District Media Ctr Palmer	\$0.00	\$100	\$1,834
2610 • 450 • 12• 5000	Material & Supplies-District Media Ctr VanBuren	\$74.16	\$75	\$2,026
2610 • 450 • 12• 6000	Material & Supplies-District Media Ctr Durgie	\$388.74	\$0	\$3,685
2610 • 450 • 12• 7000	Material & Supplies-District Media Ctr Baker	\$1,033.33	\$0	\$5,202
2610 • 450 • 12• 8000	Material & Supplies-District Media Ctr Reynolds	\$161.80	\$0	\$1,734
2610 • 450 • 12• 9000	Material & Supplies-District Media Ctr Ray	\$4,257.84	\$0	\$3,468
2610 • 450 • 19• 0000	Material & Supplies-Library	\$0.00	\$8,650	\$0
2630 • 450 • 73• 0000	Material & Supplies-District Tech	\$13,829.38	\$22,000	\$18,000
2630 • 450 • 73• 1518	Printer Ink Supplies-District Tech	\$0.00	\$1,700	\$1,700
Material & Supplies		\$21,260.27	\$34,045	\$43,271

TECHNOLOGY

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
BOCES				
2110 • 490 • 65• 5210	Instructional Graphics-BOCES	\$14,265.60	\$15,600	\$16,068
2110 • 490 • 65• 5211	Consolidated Copy Center-BOCES	\$189,149.00	\$192,581	\$199,835
2110 • 490 • 65• 5620	Learning Technologies-Ric-BOCES	\$5,339.14	\$5,339	\$6,462
2110 • 490 • 65• 5621	Tech Plan Leases-BOCES	\$737,315.27	\$538,410	\$553,357
2110 • 490 • 65• 5622	Co-Op Copiers-BOCES	\$114,614.39	\$104,000	\$101,000
2110 • 490 • 65• 5626	Tech Plan Non Leaseable Fees-BOCES	\$0.00	\$68,959	\$71,028
2110 • 490 • 65• 6200	Hardware/Software Acquisitions-BOCES	\$0.00	\$284,412	\$384,412
2610 • 490 • 65• 5400	Film Library-BOCES	\$49,939.55	\$51,438	\$52,981
2610 • 490 • 65• 5410	Repairs-AV & Parts-BOCES	\$68,610.23	\$102,138	\$99,043
2610 • 490 • 65• 5721	Supplemental Collections-BOCES	\$72,534.37	\$80,000	\$94,054
2610 • 490 • 65• 5730	Library Automation-BOCES	\$47,036.00	\$48,447	\$44,900
	BOCES	\$1,298,803.55	\$1,491,324	\$1,623,140
	TOTAL TECHNOLOGY	\$3,033,336.30	\$3,372,473	\$3,628,713