

Baldwinsville Central School District

Technology Budget Presentation 2019-2020

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>2017/2018 Actual Spending</u>	<u>2018/2019 Budget</u>	<u>2019/2020 Proposed Budget</u>
Salaries - 100s	\$ 1,271,575	\$ 1,325,409	\$ 1,458,227
Equipment - 200s	\$ 228,010	\$ 364,040	\$ 367,040
Contractual - 400s	\$ 210,937	\$ 272,853	\$ 309,573
Material & Supplies - 450s	\$ 28,727	\$ 43,271	\$ 49,905
BOCES - 490s	\$ 1,366,762	\$ 1,623,140	\$ 1,653,466
TOTAL TECH/AV/LIBRARY	\$ 3,106,011	\$ 3,628,713	\$ 3,838,211

All Codes

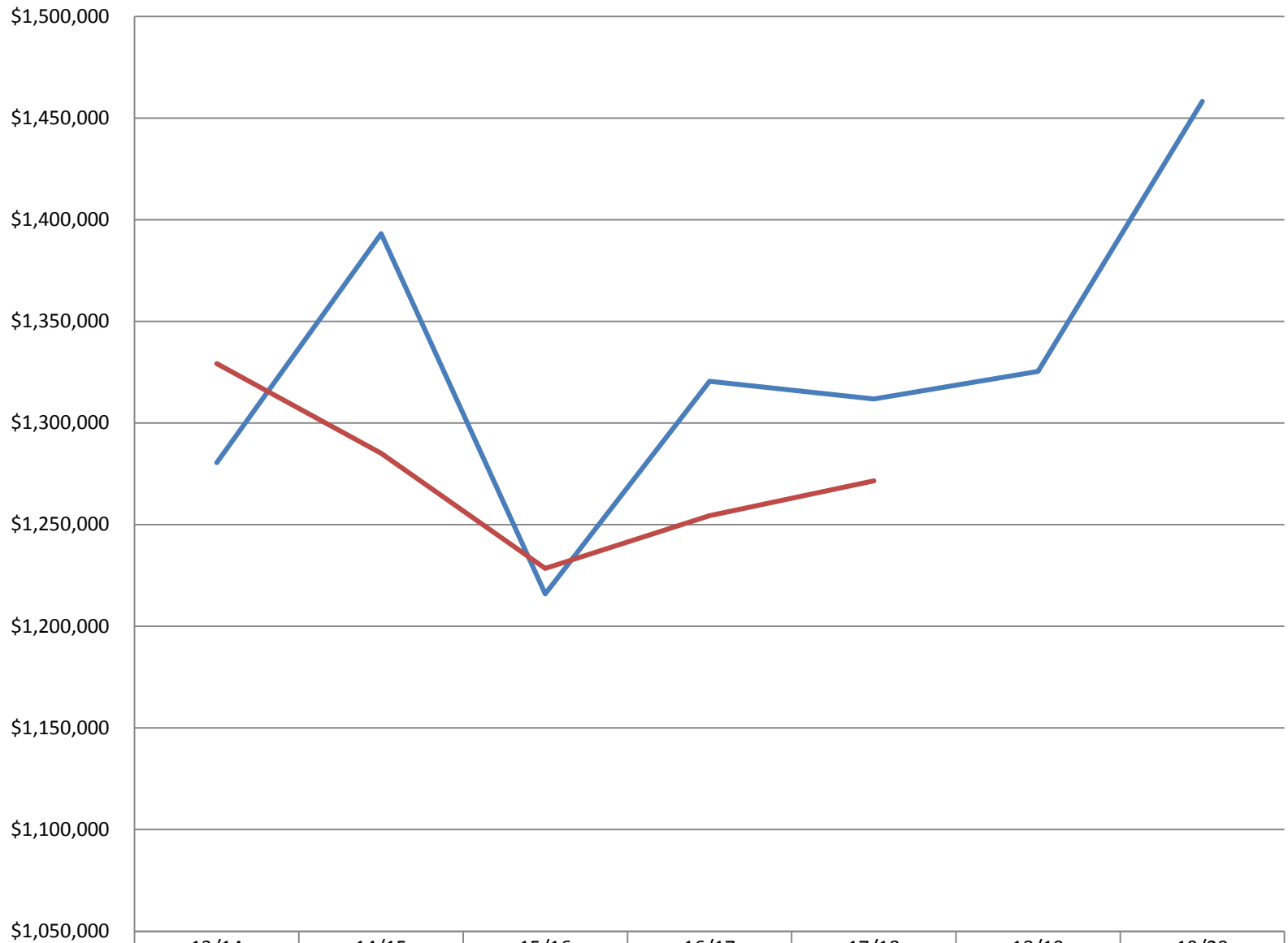
SUMMARY

	2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,142,192	\$1,202,008	\$1,263,751
Facilities/Operation 1620/1621 codes	\$5,328,624	\$5,911,017	\$6,188,452
Instruction 2000 codes	\$37,162,046	\$37,767,120	\$39,618,433
Special Education 2250/2800/9901 codes	\$12,815,104	\$13,667,441	\$14,178,397
Administration 1000s (except 1600s)	\$2,650,287	\$2,767,633	\$2,838,674
Technology/AV/Library 2110/2600 codes	\$3,106,011	\$3,628,713	\$3,838,211
Transportation 5500 codes	\$5,239,898	\$5,546,033	\$5,845,201
Undistributed (Debt Service/Benefits) 9000 codes	\$33,930,895	\$36,769,974	\$36,024,481
TOTAL	\$101,375,057	\$107,259,939	\$109,795,600

Total - Technology

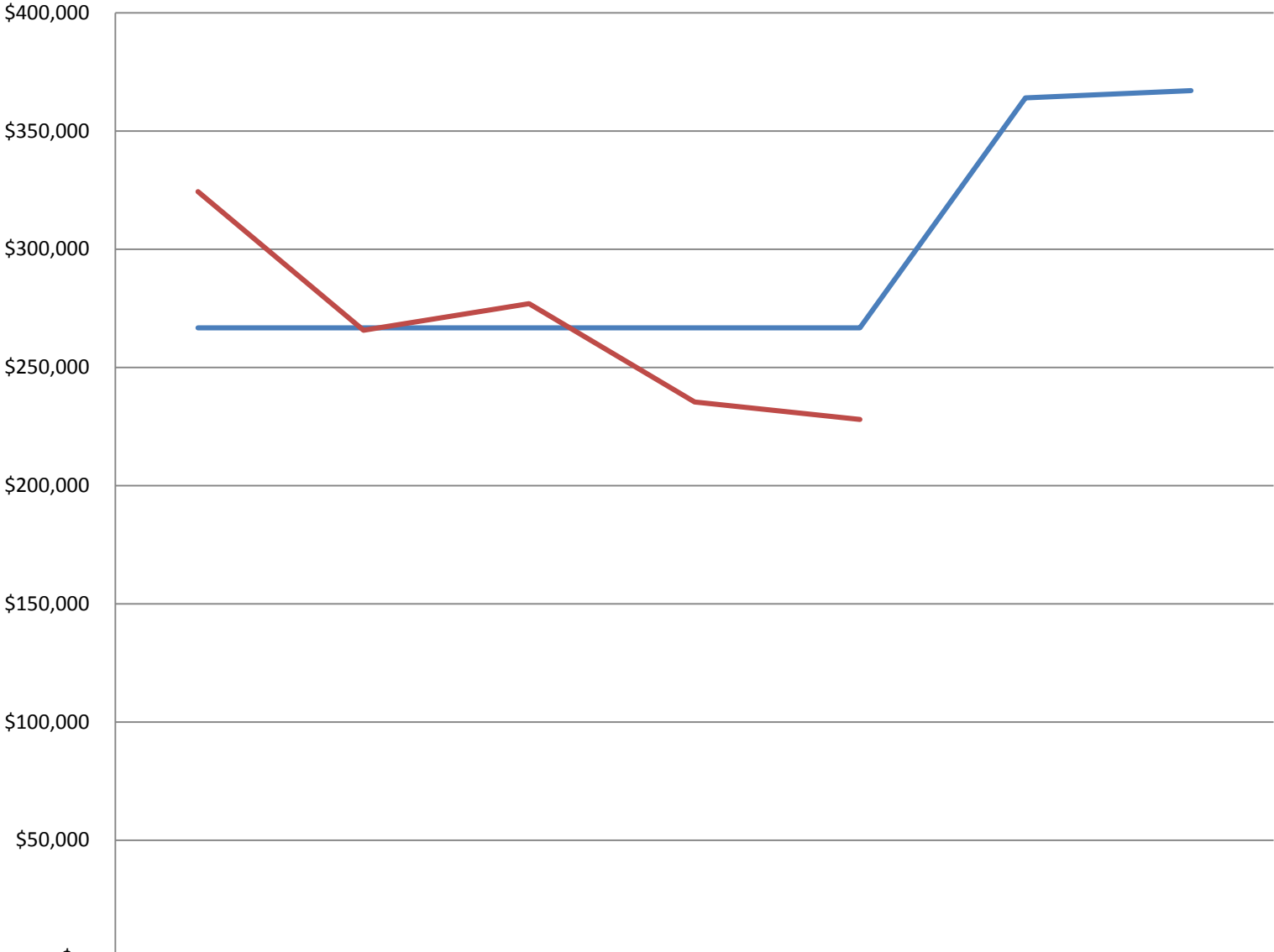


Salaries - Technology



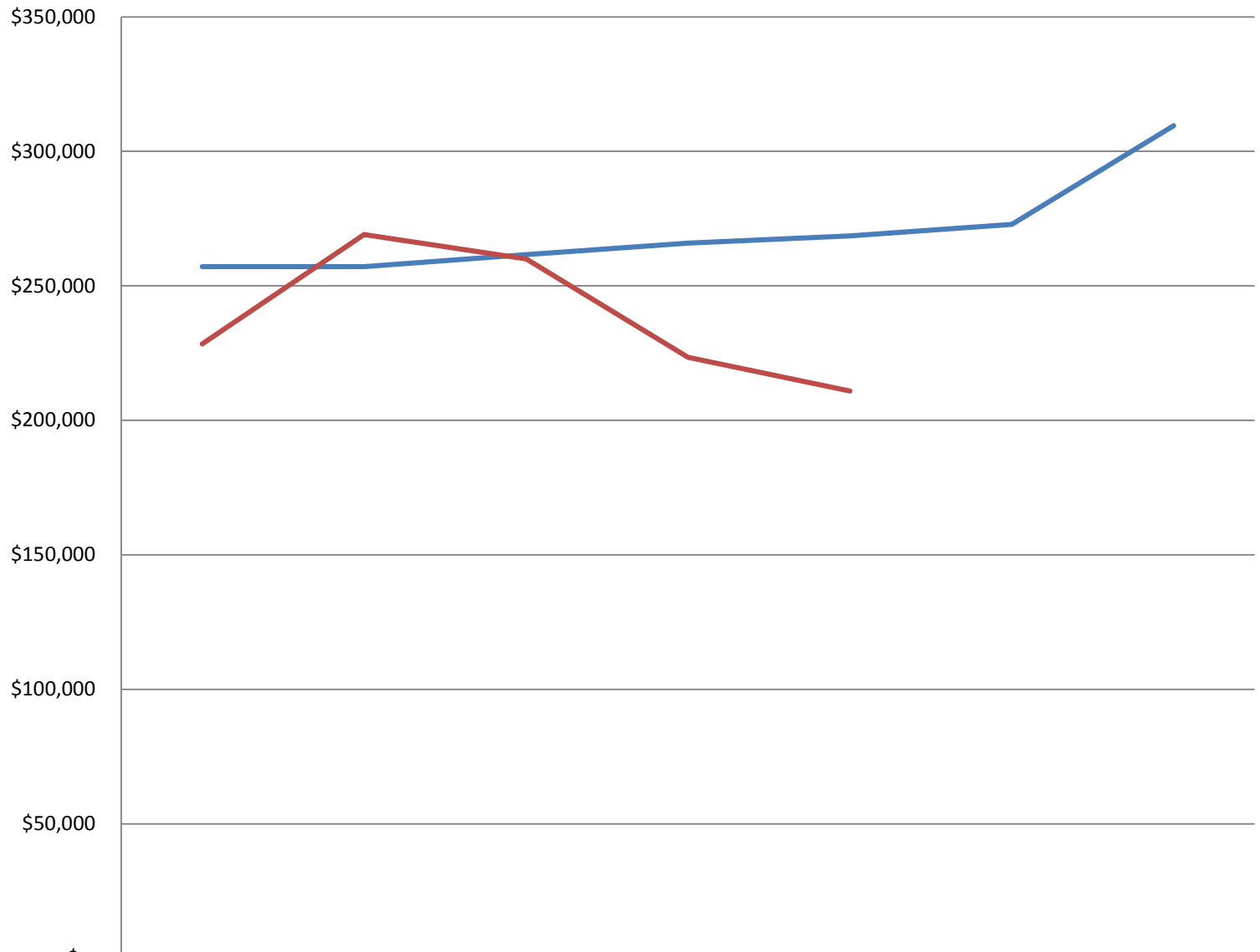
Salaries Budget	\$1,280,544	\$1,393,186	\$1,215,910	\$1,320,544	\$1,311,766	\$1,325,409	\$1,458,227
Salaries Actual	\$1,329,181	\$1,285,155	\$1,228,463	\$1,254,474	\$1,271,575		

Equipment - Technology



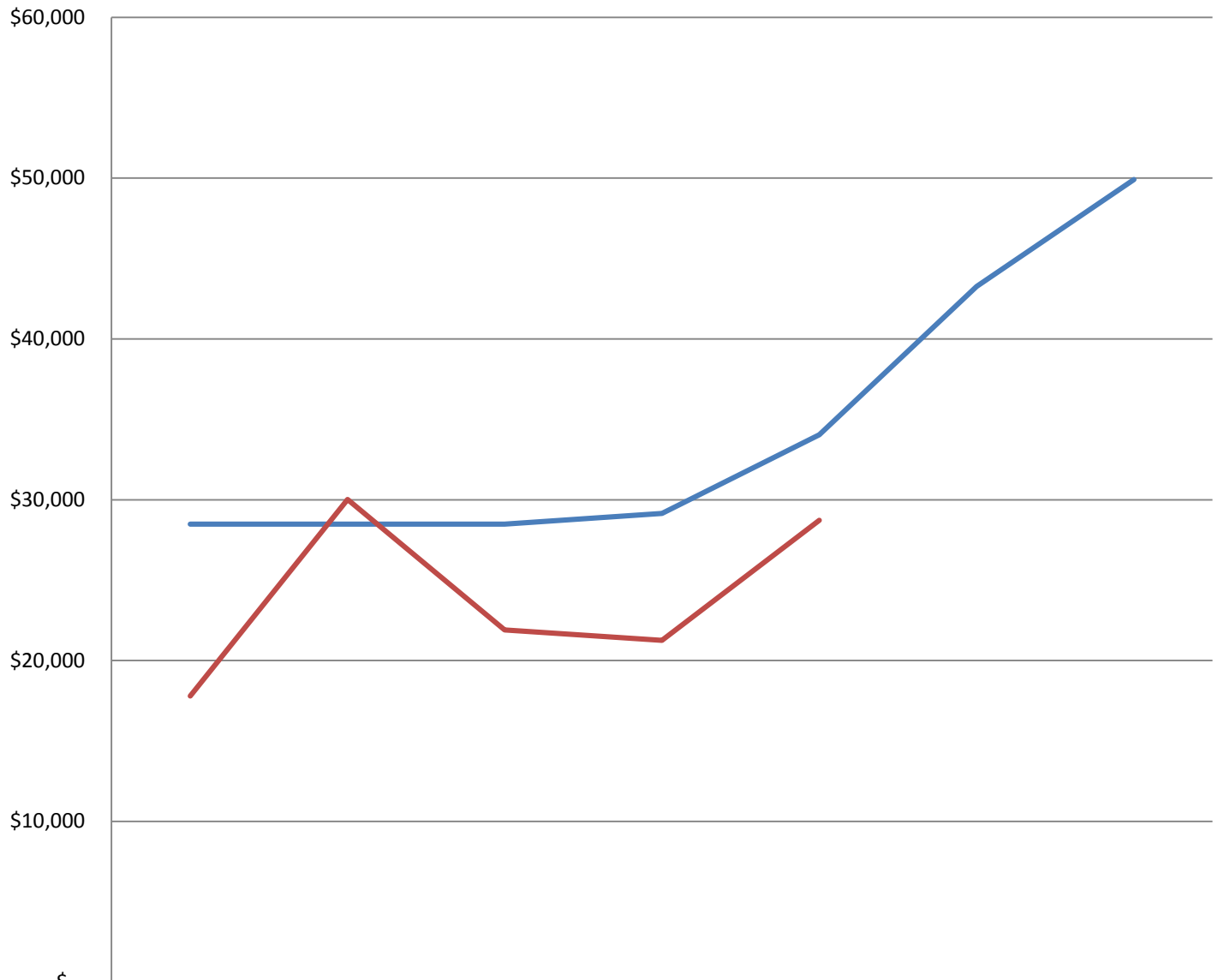
	13/14	14/15	15/16	16/17	17/18	18/19	19/20
Equipment Budget	\$266,735	\$266,735	\$266,735	\$266,735	\$266,735	\$364,040	\$367,040
Equipment Actual	\$324,322	\$265,738	\$276,891	\$235,390	\$228,010		

Contractual - Technology



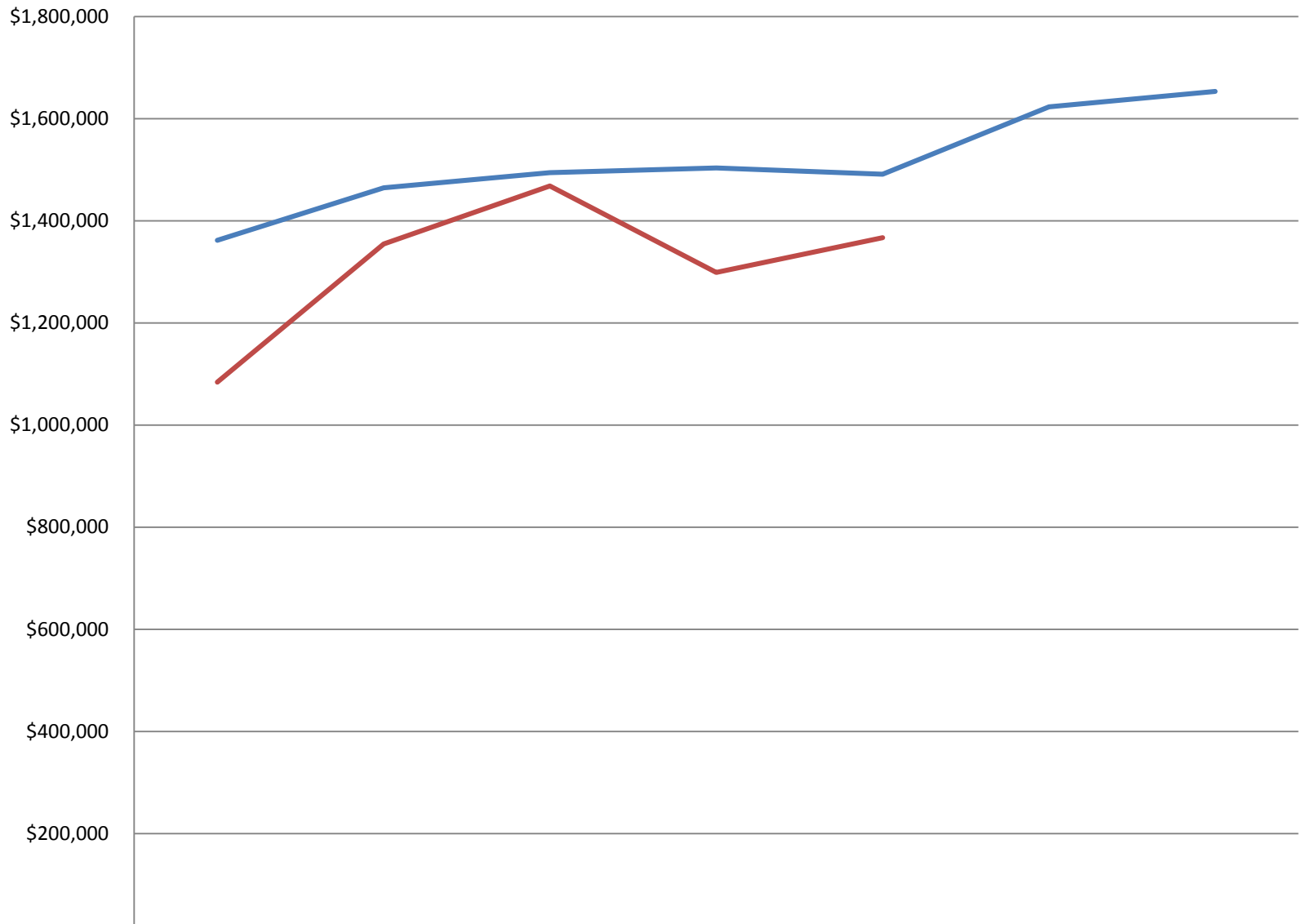
	13/14	14/15	15/16	16/17	17/18	18/19	19/20
Contractual Budget	\$257,158	\$257,158	\$261,638	\$265,897	\$268,603	\$272,853	\$309,573
Contractual Actual	\$228,364	\$269,049	\$259,991	\$223,408	\$210,937		

Material & Supplies - Technology



	13/14	14/15	15/16	16/17	17/18	18/19	19/20
Material & Supplies Budget	\$28,482	\$28,482	\$28,482	\$29,146	\$34,045	\$43,271	\$49,905
Material & Supplies Actual	\$17,804	\$30,017	\$21,911	\$21,260	\$28,727		

BOCES - Technology



	13/14	14/15	15/16	16/17	17/18	18/19	19/20
BOCES Budget	\$1,362,003	\$1,464,395	\$1,494,256	\$1,503,425	\$1,491,324	\$1,623,140	\$1,653,466
BOCES Actual	\$1,084,192	\$1,354,664	\$1,468,338	\$1,298,804	\$1,366,762		

TECHNOLOGY

3/15/2019 3:38:11 PM

BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Salaries				
2610 • 137 • 02• 0019	Library TA Elden	\$0.00	\$0	\$39,289
2610 • 137 • 03• 0019	Library TA McNamara	\$0.00	\$0	\$29,916
2610 • 137 • 04• 0019	Library TA Palmer	\$0.00	\$0	\$32,993
2610 • 137 • 05• 0019	Library TA VanBuren	\$0.00	\$0	\$36,523
2610 • 137 • 06• 0019	Library TA Durgree	\$0.00	\$0	\$22,855
2610 • 137 • 07• 0019	Library TA Baker	\$0.00	\$0	\$25,505
2610 • 137 • 08• 0019	Library TA Reynolds	\$0.00	\$0	\$30,975
2610 • 137 • 09• 0019	Library TA Ray	\$0.00	\$0	\$24,900
2610 • 137 • 50• 0019	Salaries Library TA's	\$161,028.98	\$167,410	\$0
2610 • 150 • 02• 0019	Library Elden	\$0.00	\$0	\$67,606
2610 • 150 • 03• 0019	Library McNamara	\$0.00	\$0	\$68,668
2610 • 150 • 04• 0019	Library Palmer	\$0.00	\$0	\$73,451
2610 • 150 • 05• 0019	Library VanBuren	\$0.00	\$0	\$56,050
2610 • 150 • 06• 0019	Library Durgree	\$0.00	\$0	\$82,892
2610 • 150 • 07• 0019	Library Baker	\$0.00	\$0	\$81,329
2610 • 150 • 08• 0019	Library Reynolds	\$0.00	\$0	\$71,602
2610 • 150 • 09• 0019	Library Ray	\$0.00	\$0	\$82,184
2610 • 150 • 50• 0019	Salaries Library Instructional	\$605,245.50	\$566,000	\$0
2610 • 183 • 06• 0019	Salaries Clerical Durgree	\$0.00	\$0	\$22,054
2610 • 183 • 07• 0019	Salaries Clerical Baker	\$0.00	\$0	\$21,341
2610 • 183 • 09• 0019	Salaries Clerical Ray	\$0.00	\$0	\$32,951
2610 • 183 • 50• 0019	Salaries Library Clerical	\$43,735.71	\$67,817	\$0
2610 • 183 • 50• 0035	Salaries Audio Visual Clerical	\$57,777.66	\$59,656	\$86,583
2630 • 150 • 02• 1029	Website Elden	\$0.00	\$0	\$2,062
2630 • 150 • 03• 1029	Website McNamara	\$0.00	\$0	\$2,062
2630 • 150 • 04• 1029	Website Palmer	\$0.00	\$0	\$2,062
2630 • 150 • 05• 1029	Website VanBuren	\$0.00	\$0	\$2,062
2630 • 150 • 06• 1029	Website Durgree	\$0.00	\$0	\$3,093
2630 • 150 • 07• 1029	Website Baker	\$0.00	\$0	\$3,093
2630 • 150 • 08• 1029	Website Reynolds	\$0.00	\$0	\$2,062
2630 • 150 • 09• 1029	Website Ray	\$0.00	\$0	\$3,093
2630 • 150 • 50• 1029	Salaries-Webmasters	\$19,000.00	\$20,630	\$0
2630 • 160 • 50• 0000	Salaries Non-Instructional	\$367,396.33	\$418,272	\$423,347
2630 • 160 • 50• 1028	Salaries-Summer Techs	\$12,352.00	\$13,726	\$13,726
2630 • 160 • 50• 1029	Salaries-Webmasters	\$3,600.00	\$5,942	\$5,942
2630 • 160 • 50• 1240	Salaries Extra Time	\$1,438.50	\$5,956	\$5,956
Salaries		\$1,271,574.68	\$1,325,409	\$1,458,227

TECHNOLOGY

3/15/2019 3:38:12 PM

BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Equipment				
2110 • 200 • 73• 0000	Tech Plan Furniture-Tech	\$66,991.32	\$86,000	\$86,000
2610 • 200 • 12• 0000	Equipment-District Media Ctr	\$841.99	\$2,040	\$2,040
2630 • 200 • 73• 0000	Equipment-District Tech	\$22,709.15	\$30,000	\$33,000
2630 • 200 • 74• 1029	Equipment-Website	\$4,431.65	\$4,000	\$4,000
2630 • 220 • 73• 0000	State Aided Hardware-District Tech	\$133,036.07	\$242,000	\$242,000
Equipment		\$228,010.18	\$364,040	\$367,040

TECHNOLOGY

3/15/2019 3:38:12 PM

BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 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	\$0
2610 • 460 • 19• 0000	School Library AV Loan Prg-Library	\$0.00	\$118	\$0
2610 • 460 • 19• 2000	School Library AV Loan Prg Elden	\$479.65	\$450	\$450
2610 • 460 • 19• 3000	School Library AV Loan Prg McNamara	\$310.65	\$300	\$300
2610 • 460 • 19• 4000	School Library AV Loan Prg Palmer	\$337.01	\$340	\$350
2610 • 460 • 19• 5000	School Library AV Loan Prg VanBuren	\$297.60	\$350	\$350
2610 • 460 • 19• 6000	School Library AV Loan Prg Durgee	\$399.99	\$400	\$400
2610 • 460 • 19• 7000	School Library AV Loan Prg Baker	\$1,499.65	\$1,650	\$3,000
2610 • 460 • 19• 8000	School Library AV Loan Prg Reynolds	\$316.05	\$340	\$340
2610 • 460 • 19• 9000	School Library AV Loan Prg Ray	\$627.11	\$650	\$1,000
2610 • 461 • 12• 0000	Software-District Media Center	\$0.00	\$86	\$0
2610 • 461 • 12• 2000	Software Elden	\$199.80	\$0	\$0
2610 • 461 • 12• 4000	Software Palmer	\$330.63	\$350	\$0
2610 • 461 • 12• 5000	Software VanBuren	\$99.95	\$100	\$0
2610 • 461 • 12• 6000	Software Durgee	(\$229.50)	\$0	\$1,500
2610 • 462 • 19• 0000	Library Books-District Media Ctr	\$0.00	\$1,782	\$0
2610 • 462 • 19• 2000	Library Books Elden	\$5,999.32	\$6,900	\$7,200
2610 • 462 • 19• 3000	Library Books McNamara	\$6,184.80	\$7,000	\$7,000
2610 • 462 • 19• 4000	Library Books Palmer	\$4,981.03	\$5,400	\$5,400
2610 • 462 • 19• 5000	Library Books VanBuren	\$4,724.53	\$5,750	\$5,800
2610 • 462 • 19• 6000	Library Books Durgee	\$7,760.69	\$7,900	\$9,000
2610 • 462 • 19• 7000	Library Books Baker	\$12,758.49	\$14,300	\$16,000
2610 • 462 • 19• 8000	Library Books Reynolds	\$4,393.99	\$4,680	\$4,680
2610 • 462 • 19• 9000	Library Books Ray	\$8,459.53	\$12,726	\$12,762
2610 • 463 • 12• 0000	Electronic Media	\$10,127.76	\$0	\$0
2630 • 400 • 73• 0000	Contractual-District Tech	\$25,477.69	\$40,000	\$40,000
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	\$115,210.37	\$156,426	\$190,000
Contractual		\$210,936.79	\$272,853	\$309,573

TECHNOLOGY

3/15/2019 3:38:12 PM

BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Material & Supplies				
2610 • 450 • 12• 0000	Material & Supplies-District Media Ctr	\$0.00	\$1,320	\$1,320
2610 • 450 • 12• 2000	Material & Supplies-District Media Ctr Elden	\$0.00	\$2,051	\$2,051
2610 • 450 • 12• 3000	Material & Supplies-District Media Ctr McNamara	\$410.71	\$2,251	\$3,000
2610 • 450 • 12• 4000	Material & Supplies-District Media Ctr Palmer	\$298.33	\$1,834	\$1,900
2610 • 450 • 12• 5000	Material & Supplies-District Media Ctr VanBuren	\$71.88	\$2,026	\$4,000
2610 • 450 • 12• 6000	Material & Supplies-District Media Ctr Durgie	\$1,168.28	\$3,685	\$3,700
2610 • 450 • 12• 7000	Material & Supplies-District Media Ctr Baker	\$3,192.46	\$5,202	\$7,500
2610 • 450 • 12• 8000	Material & Supplies-District Media Ctr Reynolds	\$0.00	\$1,734	\$1,734
2610 • 450 • 12• 9000	Material & Supplies-District Media Ctr Ray	\$491.46	\$3,468	\$5,000
2610 • 450 • 19• 0000	Material & Supplies-Library	\$5,669.83	\$0	\$0
2630 • 450 • 73• 0000	Material & Supplies-District Tech	\$16,488.25	\$18,000	\$18,000
2630 • 450 • 73• 1518	Printer Ink Supplies-District Tech	\$935.96	\$1,700	\$1,700
Material & Supplies		\$28,727.16	\$43,271	\$49,905

TECHNOLOGY

3/15/2019 3:38:12 PM

BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
BOCES				
2110 • 490 • 65• 5210	Instructional Graphics-BOCES	\$8,080.63	\$16,068	\$16,068
2110 • 490 • 65• 5211	Consolidated Copy Center-BOCES	\$195,519.00	\$199,835	\$201,950
2110 • 490 • 65• 5620	Learning Technologies-Ric-BOCES	\$6,623.85	\$6,462	\$9,000
2110 • 490 • 65• 5621	Tech Plan Leases-BOCES	\$817,926.94	\$553,357	\$570,400
2110 • 490 • 65• 5622	Co-Op Copiers-BOCES	\$101,601.08	\$101,000	\$118,554
2110 • 490 • 65• 5626	Tech Plan Non Leaseable Fees-BOCES	\$0.00	\$71,028	\$71,028
2110 • 490 • 65• 6200	Hardware/Software Acquisitions-BOCES	\$10,746.30	\$384,412	\$392,779
2610 • 490 • 65• 5400	Film Library-BOCES	\$49,431.90	\$52,981	\$51,040
2610 • 490 • 65• 5410	Repairs-AV & Parts-BOCES	\$72,012.93	\$99,043	\$99,956
2610 • 490 • 65• 5721	Supplemental Collections-BOCES	\$77,358.30	\$94,054	\$92,780
2610 • 490 • 65• 5730	Library Automation-BOCES	\$27,461.00	\$44,900	\$29,911
	BOCES	\$1,366,761.93	\$1,623,140	\$1,653,466
	TOTAL TECHNOLOGY	\$3,106,010.74	\$3,628,713	\$3,838,211