

TECHNOLOGY/AV/LIBRARY

2110/2610/2630 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

	<u>2012/2013 Actual Spending</u>	<u>2013/2014 Budget</u>	<u>2014/2015 Proposed Budget</u>
Salaries - 100s	\$ 1,219,631	\$ 1,280,544	\$ 1,393,186
Equipment - 200s	\$ 224,529	\$ 266,735	\$ 266,735
Contractual - 400s	\$ 267,006	\$ 257,158	\$ 257,158
Material & Supplies - 450s	\$ 24,133	\$ 28,482	\$ 28,482
BOCES - 490s	\$ 1,600,641	\$ 1,362,003	\$ 1,464,395
TOTAL TECH/AV/LIBRARY	\$ 3,335,940	\$ 3,194,922	\$ 3,409,956

All Codes

TECHNOLOGY

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Salaries				
2610 • 137 • 50• 0019	Salaries Library TA's	\$60,155.87	\$55,701.00	\$86,815.00
2610 • 150 • 50• 0019	Salaries Library Instructional	\$527,056.88	\$559,307.00	\$568,754.00
2610 • 183 • 50• 0019	Salaries Library Clerical	\$54,766.68	\$57,218.00	\$57,198.00
2610 • 183 • 50• 0035	Salaries Audio Visual Clerical	\$48,794.64	\$50,813.00	\$50,896.00
2630 • 121 • 50• 0000	Salaries Teachers	\$61,197.00	\$62,101.00	\$132,619.00
2630 • 130 • 50• 0000	Salaries Teachers	\$3,000.00	\$4,877.00	\$5,000.00
2630 • 137 • 50• 0000	Salaries TA'S	\$126,567.15	\$133,119.00	\$121,885.00
2630 • 150 • 50• 1028	Salaries-Summer Techs	\$2,710.50	\$6,000.00	\$6,000.00
2630 • 150 • 50• 1029	Salaries-Webmasters	\$15,000.00	\$20,268.00	\$20,268.00
2630 • 160 • 50• 0000	Salaries Non-Instructional	\$306,231.53	\$315,512.00	\$320,251.00
2630 • 160 • 50• 1028	Salaries-Summer Techs	\$7,866.45	\$6,547.00	\$12,500.00
2630 • 160 • 50• 1029	Salaries-Webmasters	\$5,100.00	\$5,451.00	\$6,000.00
2630 • 160 • 50• 1240	Salaries Extra Time	\$1,184.11	\$3,630.00	\$5,000.00
Salaries		\$1,219,630.81	\$1,280,544.00	\$1,393,186.00

TECHNOLOGY

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Equipment				
2110 • 200 • 73• 0000	Tech Plan Furniture-Tech	\$18,331.96	\$96,000.00	\$96,000.00
2610 • 200 • 12• 0000	Equipment-District Media Ctr	\$4,692.61	\$2,040.00	\$2,040.00
2630 • 200 • 73• 0000	Equipment-District Tech	\$35,705.59	\$22,695.00	\$22,695.00
2630 • 200 • 74• 1029	Equipment-Website	\$0.00	\$4,000.00	\$4,000.00
2630 • 220 • 73• 0000	State Aided Hardware-District Tech	\$165,799.26	\$142,000.00	\$142,000.00
	Equipment	\$224,529.42	\$266,735.00	\$266,735.00

TECHNOLOGY

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Contractual				
2610 • 400 • 12• 0000	Contractual-District Media Ctr	\$0.00	\$1,080.00	\$1,080.00
2610 • 400 • 19• 0000	Contractual-Library	\$148.32	\$814.00	\$814.00
2610 • 460 • 19• 0000	School Library AV Loan Prg-Library	\$118.00	\$118.00	\$118.00
2610 • 460 • 19• 2000	School Library AV Loan Prg Elden	\$338.60	\$339.00	\$339.00
2610 • 460 • 19• 3000	School Library AV Loan Prg McNamara	\$278.67	\$339.00	\$339.00
2610 • 460 • 19• 4000	School Library AV Loan Prg Palmer	\$314.30	\$339.00	\$339.00
2610 • 460 • 19• 5000	School Library AV Loan Prg VanBuren	\$310.70	\$339.00	\$339.00
2610 • 460 • 19• 6000	School Library AV Loan Prg Durgee	\$998.14	\$1,038.00	\$1,038.00
2610 • 460 • 19• 7000	School Library AV Loan Prg Baker	\$2,132.17	\$2,161.00	\$2,161.00
2610 • 460 • 19• 8000	School Library AV Loan Prg Reynolds	\$377.46	\$339.00	\$339.00
2610 • 460 • 19• 9000	School Library AV Loan Prg Ray	\$693.35	\$726.00	\$726.00
2610 • 461 • 12• 0000	Software-District Media Center	\$0.00	\$86.00	\$86.00
2610 • 461 • 12• 2000	Software Elden	\$96.07	\$576.00	\$576.00
2610 • 461 • 12• 3000	Software McNamara	\$555.92	\$576.00	\$576.00
2610 • 461 • 12• 4000	Software Palmer	\$560.10	\$576.00	\$576.00
2610 • 461 • 12• 5000	Software VanBuren	\$541.39	\$576.00	\$576.00
2610 • 461 • 12• 6000	Software Durgee	\$0.00	\$992.00	\$992.00
2610 • 461 • 12• 7000	Software Baker	\$1,408.57	\$1,408.00	\$1,408.00
2610 • 461 • 12• 8000	Software Reynolds	\$0.00	\$576.00	\$576.00
2610 • 461 • 12• 9000	Software Ray	\$751.70	\$1,120.00	\$1,120.00
2610 • 462 • 19• 0000	Library Books-District Media Ctr	\$1,004.24	\$1,473.00	\$1,473.00
2610 • 462 • 19• 2000	Library Books Elden	\$4,051.46	\$3,600.00	\$3,600.00
2610 • 462 • 19• 3000	Library Books McNamara	\$4,316.54	\$4,322.00	\$4,322.00
2610 • 462 • 19• 4000	Library Books Palmer	\$3,685.85	\$3,799.00	\$3,799.00
2610 • 462 • 19• 5000	Library Books VanBuren	\$3,697.23	\$3,703.00	\$3,703.00
2610 • 462 • 19• 6000	Library Books Durgee	\$8,868.44	\$7,269.00	\$7,269.00
2610 • 462 • 19• 7000	Library Books Baker	\$11,678.57	\$10,700.00	\$10,700.00
2610 • 462 • 19• 8000	Library Books Reynolds	\$3,126.71	\$3,136.00	\$3,136.00
2610 • 462 • 19• 9000	Library Books Ray	\$6,911.49	\$6,803.00	\$6,803.00
2610 • 463 • 12• 0000	Electronic Media	\$6,124.60	\$6,848.00	\$6,848.00
2630 • 400 • 73• 0000	Contractual-District Tech	\$39,610.54	\$32,000.00	\$32,000.00
2630 • 400 • 74• 1029	Contractual-Website	\$166.00	\$200.00	\$200.00
2630 • 400 • 98• 1030	Contractual-CISCO	\$14,863.02	\$2,761.00	\$2,761.00
2630 • 461 • 73• 0000	State Aided Software-District Tech	\$149,277.78	\$156,426.00	\$156,426.00
Contractual		\$267,005.93	\$257,158.00	\$257,158.00

TECHNOLOGY

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Material & Supplies				
2610 • 450 • 12• 0000	Material & Supplies-District Media Ctr	\$1,336.53	\$1,320.00	\$1,320.00
2610 • 450 • 12• 2000	Material & Supplies-District Media Ctr Elden	\$160.21	\$182.00	\$182.00
2610 • 450 • 12• 3000	Material & Supplies-District Media Ctr McNamara	\$156.00	\$178.00	\$178.00
2610 • 450 • 12• 4000	Material & Supplies-District Media Ctr Palmer	\$143.36	\$202.00	\$202.00
2610 • 450 • 12• 5000	Material & Supplies-District Media Ctr VanBuren	\$157.96	\$175.00	\$175.00
2610 • 450 • 12• 6000	Material & Supplies-District Media Ctr Durgee	\$599.70	\$1,025.00	\$1,025.00
2610 • 450 • 12• 7000	Material & Supplies-District Media Ctr Baker	\$813.45	\$1,070.00	\$1,070.00
2610 • 450 • 12• 8000	Material & Supplies-District Media Ctr Reynolds	\$0.00	\$194.00	\$194.00
2610 • 450 • 12• 9000	Material & Supplies-District Media Ctr Ray	\$441.37	\$380.00	\$380.00
2610 • 450 • 19• 0000	Material & Supplies-Library	\$2,138.66	\$2,056.00	\$2,056.00
2630 • 450 • 73• 0000	Material & Supplies-District Tech	\$16,797.71	\$20,000.00	\$20,000.00
2630 • 450 • 73• 1518	Printer Ink Supplies-District Tech	\$1,034.58	\$1,700.00	\$1,700.00
2630 • 450 • 74• 1029	Material & Supplies-Website	\$353.20	\$0.00	\$0.00
Material & Supplies		\$24,132.73	\$28,482.00	\$28,482.00

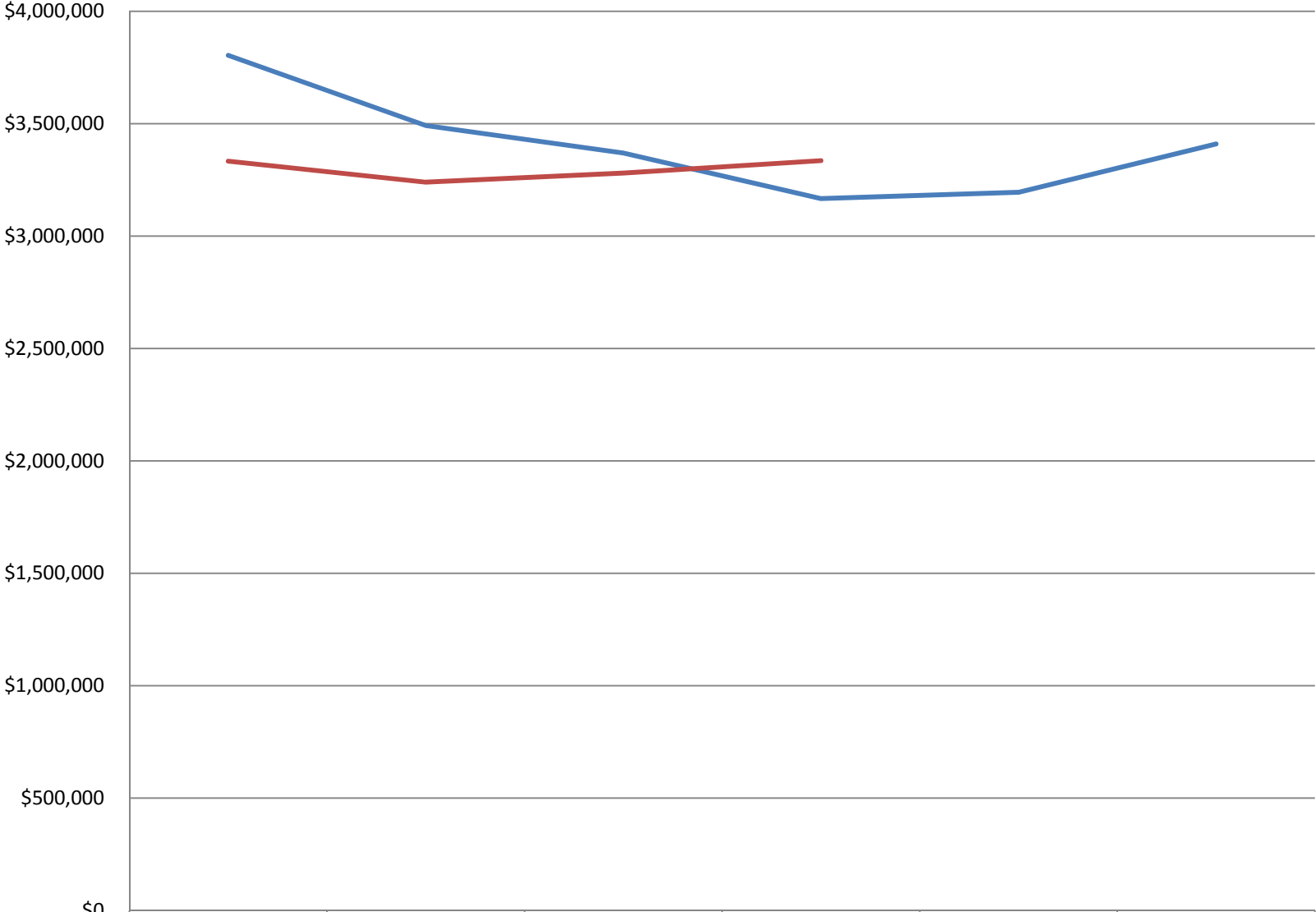
TECHNOLOGY

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
BOCES				
2110 • 490 • 65• 5210	Instructional Graphics-BOCES	\$5,666.63	\$3,000.00	\$7,500.00
2110 • 490 • 65• 5211	Consolidated Copy Center-BOCES	\$174,000.00	\$174,000.00	\$179,220.00
2110 • 490 • 65• 5620	Learning Technologies-Ric-BOCES	\$1,499.26	\$464.00	\$1,270.00
2110 • 490 • 65• 5621	Tech Plan Leases-BOCES	\$631,705.31	\$273,981.00	\$530,577.00
2110 • 490 • 65• 5622	Co-Op Copiers-BOCES	\$159,988.76	\$150,000.00	\$150,000.00
2110 • 490 • 65• 6200	Hardware/Software Acquisitions-BOCES	\$411,373.32	\$500,000.00	\$335,000.00
2610 • 490 • 65• 5400	Film Library-BOCES	\$49,332.70	\$51,393.00	\$49,454.00
2610 • 490 • 65• 5410	Repairs-AV & Parts-BOCES	\$69,696.35	\$103,930.00	\$98,525.00
2610 • 490 • 65• 5721	Supplemental Collections-BOCES	\$5,387.10	\$6,083.00	\$65,813.00
2610 • 490 • 65• 5721	Union Catalog Service-BOCES	\$55,648.00	\$61,718.00	\$0.00
2610 • 490 • 65• 5730	Library Automation-BOCES	\$36,344.00	\$37,434.00	\$47,036.00
BOCES		\$1,600,641.43	\$1,362,003.00	\$1,464,395.00
TOTAL TECHNOLOGY		\$3,335,940.32	\$3,194,922.00	\$3,409,956.00

SUMMARY

	2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$937,259	\$965,385	\$1,013,683
Facilities/Operation 1620/1621 codes	\$4,906,787	\$5,625,316	\$5,726,825
Instruction 2000 codes	\$31,862,580	\$33,192,350	\$33,720,859
Special Education 2250/2800/9901 codes	\$9,529,745	\$10,169,567	\$10,717,250
Administration 1000s (except 1600s)	\$2,353,098	\$2,450,937	\$2,537,306
Technology/AV/Library 2110/2600 codes	\$3,335,940	\$3,194,922	\$3,409,956
Transportation 5500 codes	\$5,598,239	\$5,915,908	\$5,903,059
Undistributed (Debt Service/Benefits) 9000 codes	\$28,129,408	\$33,478,032	\$33,858,281
TOTAL	\$86,653,056	\$94,992,417	\$96,887,219

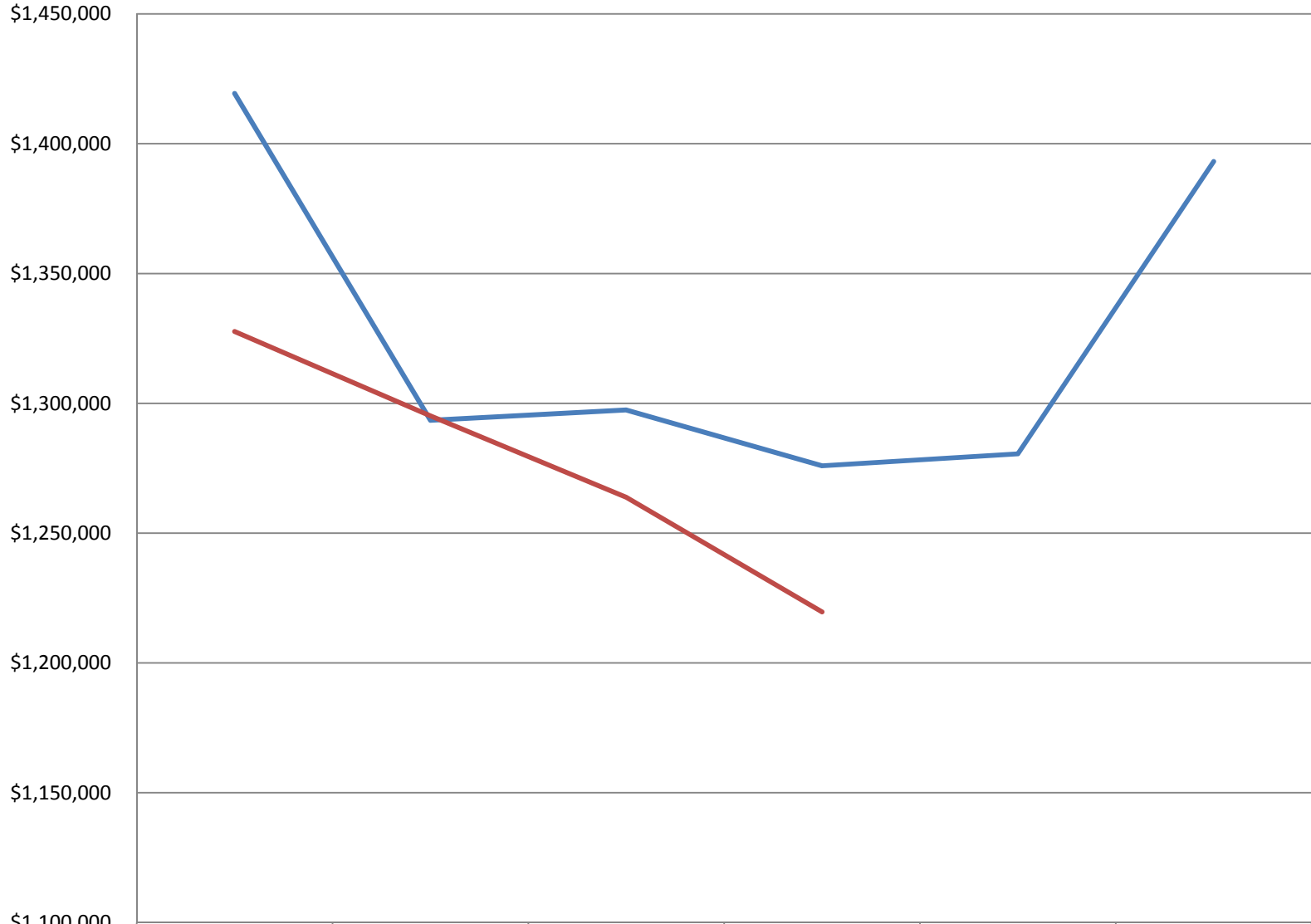
Total - Technology



	09/10	10/11	11/12	12/13	13/14	14/15
Total Budget	\$3,804,198	\$3,491,861	\$3,369,616	\$3,167,030	\$3,194,922	\$3,409,956
Total Actual	\$3,333,644	\$3,239,908	\$3,280,150	\$3,335,940		



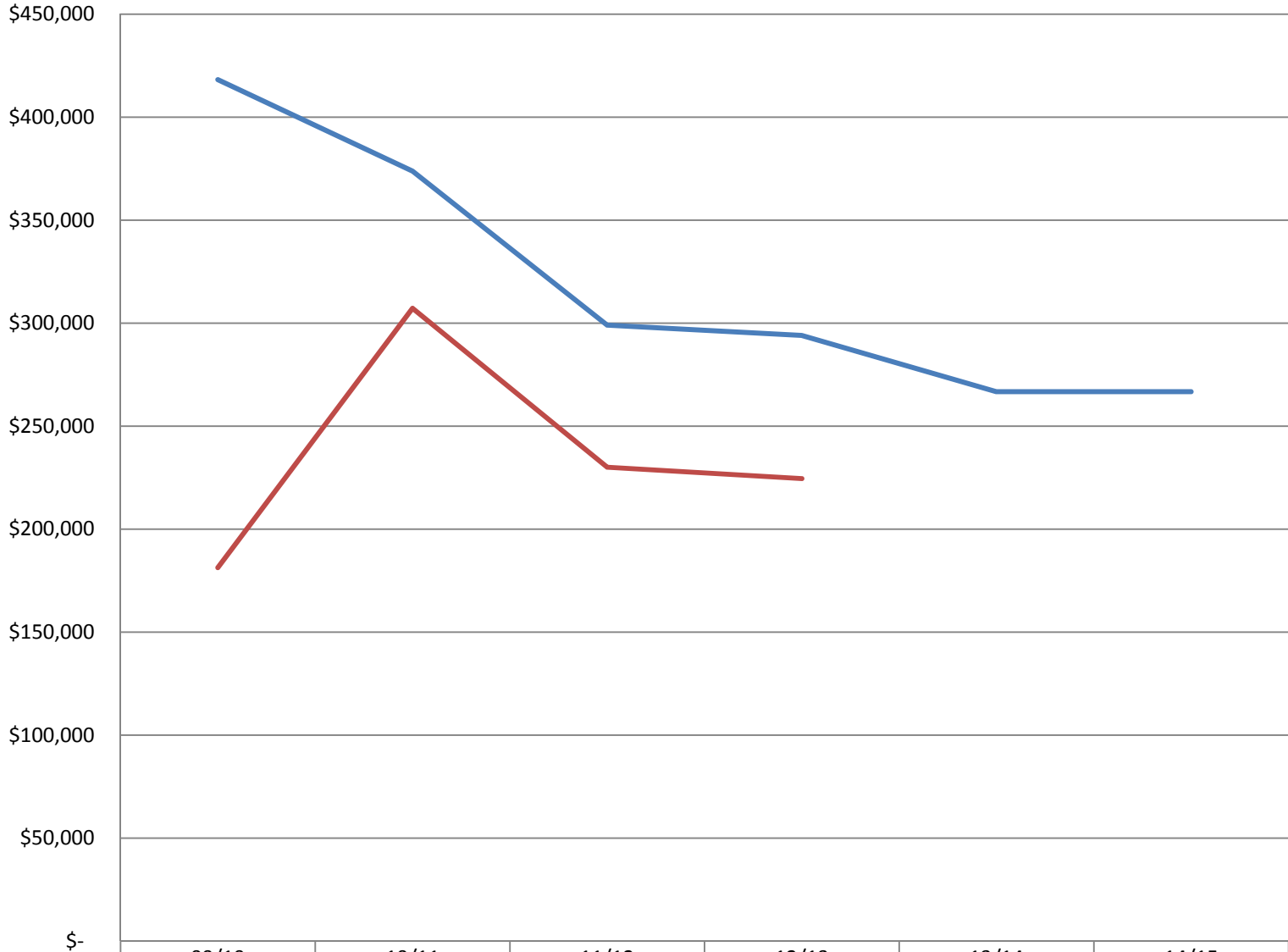
Salaries - Technology



	09/10	10/11	11/12	12/13	13/14	14/15
Salaries Budget	\$1,419,345	\$1,293,454	\$1,297,414	\$1,275,909	\$1,280,544	\$1,393,186
Salaries Actual	\$1,327,645	\$1,295,148	\$1,263,791	\$1,219,631		



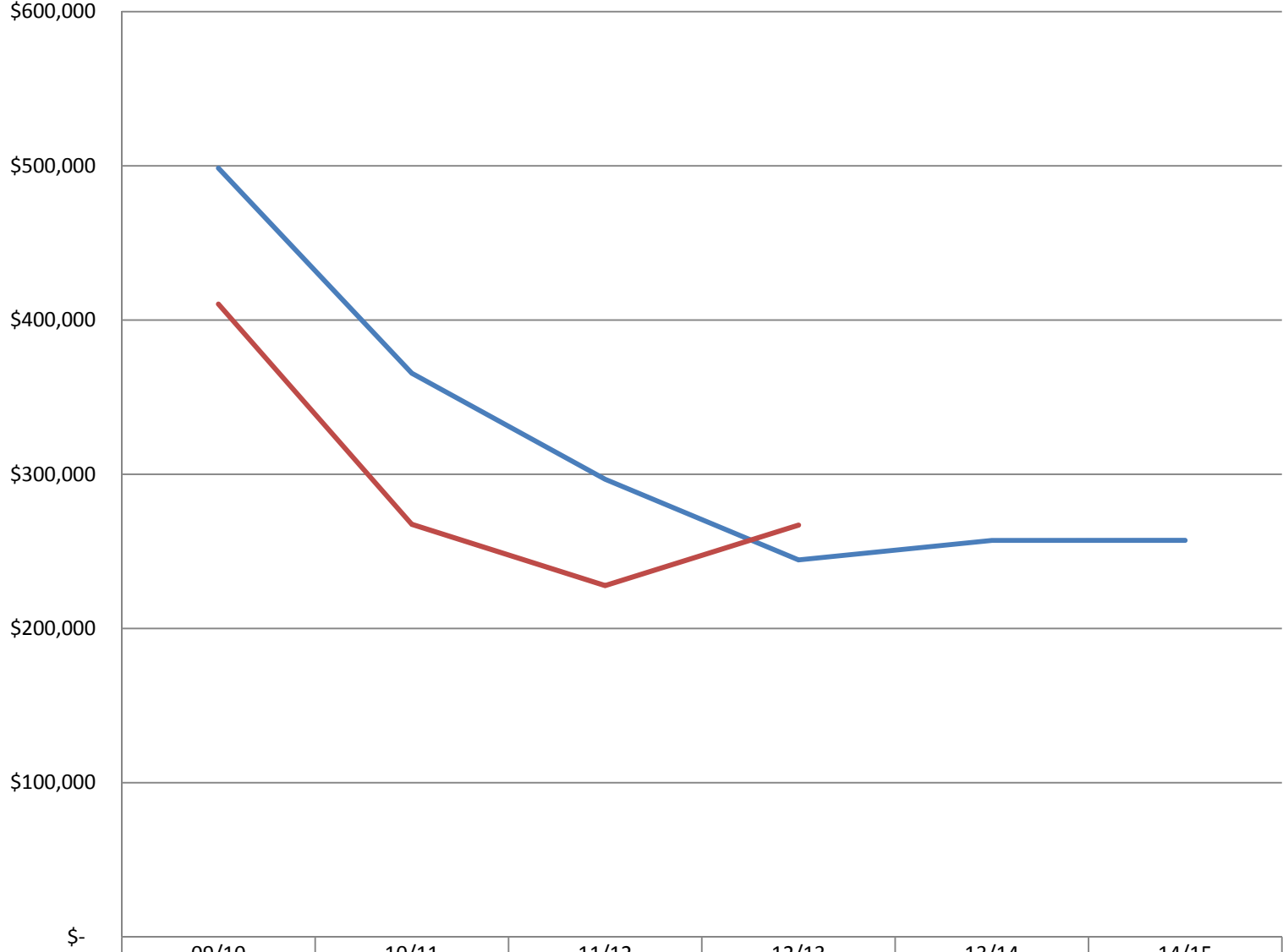
Equipment - Technology



	09/10	10/11	11/12	12/13	13/14	14/15
Equipment Budget	\$418,240	\$373,800	\$299,040	\$294,040	\$266,735	\$266,735
Equipment Actual	\$181,320	\$307,268	\$230,082	\$224,529		

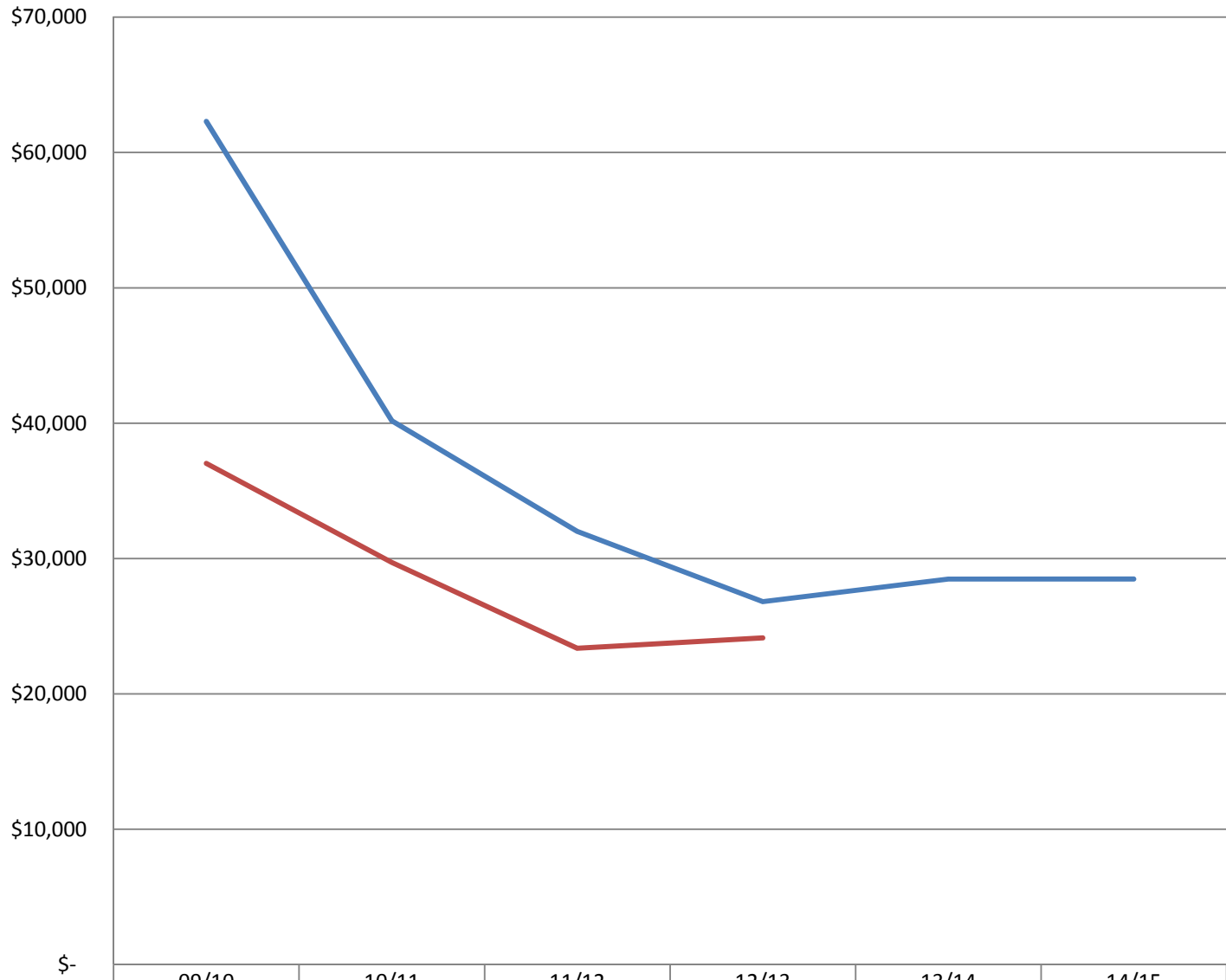


Contractual - Technology



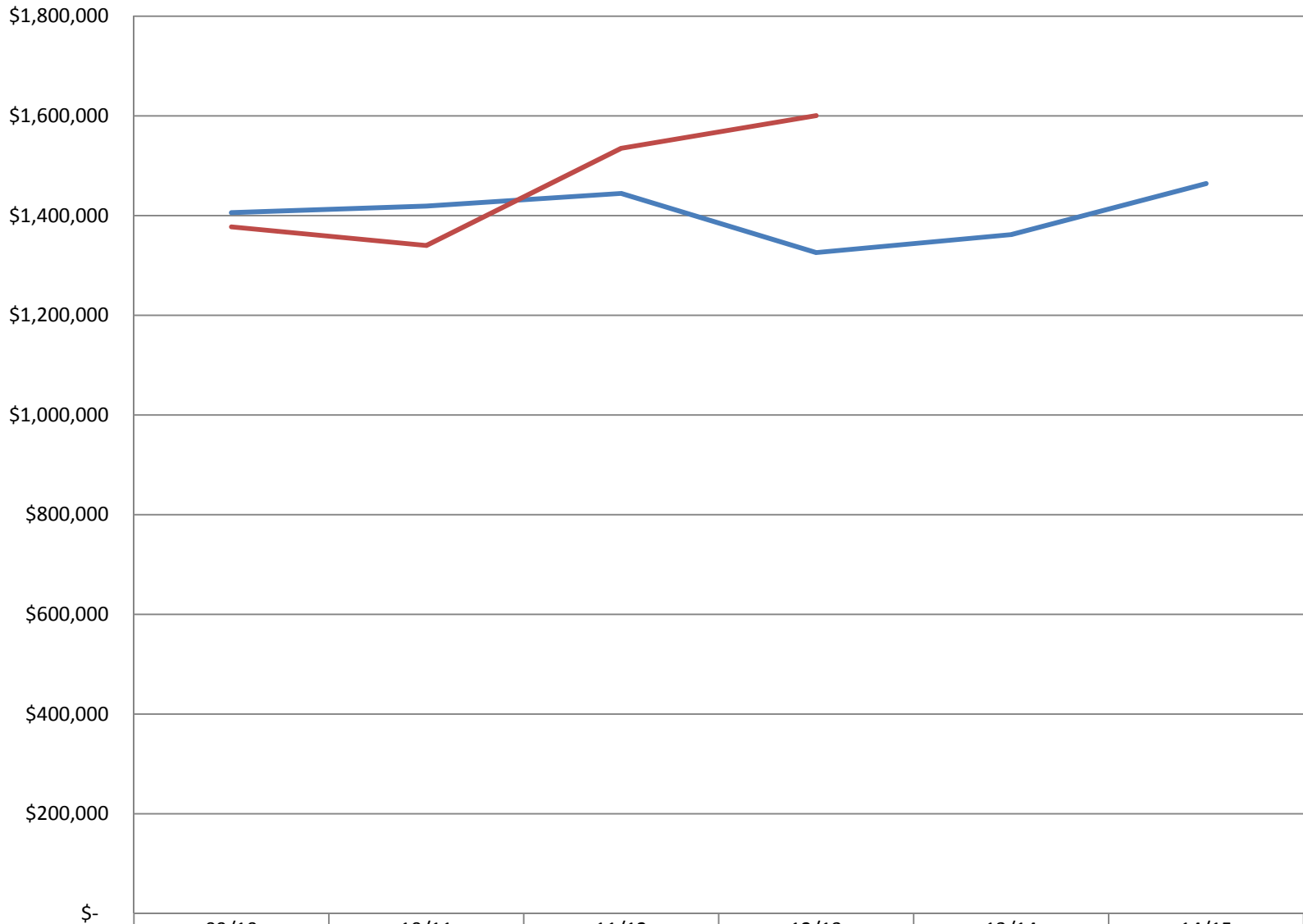
	09/10	10/11	11/12	12/13	13/14	14/15
Contractual Budget	\$498,487	\$365,524	\$296,748	\$244,463	\$257,158	\$257,158
Contractual Actual	\$410,333	\$267,592	\$227,839	\$267,006		

Material & Supplies - Technology



	09/10	10/11	11/12	12/13	13/14	14/15
Material & Supplies Budget	\$62,295	\$40,180	\$31,998	\$26,815	\$28,482	\$28,482
Material & Supplies Actual	\$37,029	\$29,715	\$23,362	\$24,133		

BOCES - Technology



BOCES Budget

\$1,405,831

\$1,418,903

\$1,444,416

\$1,325,803

\$1,362,003

\$1,464,395

BOCES Actual

\$1,377,317

\$1,340,185

\$1,535,076

\$1,600,641