



# **Baldwinsville Central School District**

## **Technology Budget Presentation 2022-2023**

# ***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>2020/2021 Actual Spending</u>	<u>2021/2022 Budget</u>	<u>2022/2023 Proposed Budget</u>
Salaries - 100s	\$ 1,454,141	\$ 1,582,605	\$ 1,691,994
Equipment - 200s	\$ 376,366	\$ 316,000	\$ 316,000
Contractual - 400s	\$ 186,931	\$ 253,227	\$ 256,827
Material & Supplies - 450s	\$ 31,184	\$ 63,325	\$ 64,125
BOCES - 490s	\$ 1,442,823	\$ 1,531,424	\$ 1,559,556
<b>TOTAL TECH/AV/LIBRARY</b>	<b>\$ 3,491,445</b>	<b>\$ 3,746,581</b>	<b>\$ 3,888,502</b>

All Codes

3/3/2022



# SUMMARY

	<b>2020/2021 ACTUAL SPENDING</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 PROPOSED BUDGET</b>
<b>Athletics/Extra-Curricular 2110/2855/2850 codes</b>	<b>\$1,001,131</b>	<b>\$1,387,509</b>	<b>\$1,522,041</b>
<b>Facilities/Operation 1620/1621 codes</b>	<b>\$4,789,903</b>	<b>\$6,313,357</b>	<b>\$6,461,135</b>
<b>Instruction 2000 codes</b>	<b>\$38,040,067</b>	<b>\$40,121,323</b>	
<b>Special Education 2250/2800/9901 codes</b>	<b>\$12,523,487</b>	<b>\$12,953,801</b>	<b>\$13,665,597</b>
<b>Administration 1000s (except 1600s)</b>	<b>\$3,017,234</b>	<b>\$3,039,986</b>	<b>\$3,244,939</b>
<b>Technology/AV/Library 2110/2600 codes</b>	<b>\$3,491,445</b>	<b>\$3,746,581</b>	<b>\$3,888,502</b>
<b>Transportation 5500 codes</b>	<b>\$5,586,075</b>	<b>\$6,238,614</b>	<b>\$6,756,213</b>
<b>Undistributed (Debt Service/Benefits) 9000 codes</b>	<b>\$37,693,349</b>	<b>\$40,573,868</b>	<b>\$41,781,514</b>
<b>TOTAL</b>	<b>\$106,142,691</b>	<b>\$114,375,039</b>	<b>\$77,319,941</b>

# Technology

Technology Budget		2020-2021	2021-2022	2022-2023
Budget Account	Description	Actual Expenditures	Adopted Budget	Draft Budget
2610-137-02-0019	Library TA Elden	\$ 41,371	\$ 41,935	\$ 43,123
2610-137-03-0019	Library TA McNamara	\$ 23,533	\$ 23,987	\$ 24,707
2610-137-04-0019	Library TA Palmer	\$ 34,297	\$ 35,132	\$ 36,253
2610-137-05-0019	Library TA VanBuren	\$ 8,948	\$ 35,222	\$ 35,222
2610-137-06-0019	Library TA Durgee	\$ 30,803	\$ 31,720	\$ 32,713
2610-137-07-0019	Library TA Baker	\$ -	\$ 22,274	\$ 22,233
2610-137-08-0019	Library TA Reynolds	\$ 32,163	\$ 33,000	\$ 34,855
2610-137-09-0019	Library TA Ray	\$ 20,972	\$ 23,987	\$ 24,707
2610-150-02-0019	Elden Sch Librarian	\$ 69,704	\$ 71,795	\$ 75,220
2610-150-03-0019	McNamara Sch Librarian	\$ 70,251	\$ 72,359	\$ 75,603
2610-150-04-0019	Palmer Sch Librarian	\$ 75,963	\$ 78,193	\$ 82,097
2610-150-05-0019	VanBuren Sch Librarian	\$ 64,324	\$ 66,254	\$ 69,232
2610-150-06-0019	Durgee Sch Librarian	\$ 86,391	\$ 88,983	\$ 92,970
2610-150-07-0019	Baker Sch Librarian	\$ 84,780	\$ 87,133	\$ 91,435
2610-150-08-0019	Reynolds Sch Librarian	\$ 75,674	\$ 77,944	\$ 83,830
2610-150-09-0019	Ray School Librarian	\$ 87,789	\$ 90,327	\$ 94,772
2610-183-03-0019	McNamara Library Clerical	\$ -	\$ -	\$ 22,705
2610-183-04-0019	Palmer Library Clerical	\$ 18,798	\$ 19,362	\$ 19,959
2610-183-06-0019	Durgee Library Clerical	\$ 23,331	\$ 24,031	\$ 24,736
2610-183-07-0019	Baker Library Clerical	\$ 21,982	\$ 22,641	\$ 23,321
2610-183-09-0019	Ray Library Clerical	\$ 34,474	\$ 35,508	\$ 37,015
2610-183-50-0035	HelpDesk & BHS Auditorium	\$ 66,235	\$ 92,370	\$ 110,789
2630-150-02-1029	Website Elden	\$ 2,000	\$ 2,062	\$ 2,062
2630-150-03-1029	Website McNamara	\$ 2,000	\$ 2,062	\$ 2,062
2630-150-04-1029	Website Palmer	\$ 2,000	\$ 2,062	\$ 2,062
2630-150-05-1029	Website VanBuren	\$ 2,000	\$ 2,062	\$ 2,062
2630-150-06-1029	Website Durgee	\$ 3,000	\$ 3,093	\$ 3,093
2630-150-07-1029	Website Baker	\$ 3,000	\$ 3,093	\$ 3,093
2630-150-08-1029	Website Reynolds	\$ -	\$ 2,062	\$ 2,062
2630-150-09-1029	Website Ray	\$ 3,000	\$ 3,093	\$ 3,093
2630-160-50-0000	Network Admn/LAN Techs	\$ 449,743	\$ 463,235	\$ 477,428
2630-160-50-1028	Summer Technology Laborer	\$ 10,717	\$ 13,726	\$ 25,582
2630-160-50-1029	Webmasters Non Instx	\$ 2,000	\$ 5,942	\$ 5,942
2630-160-50-1240	LANTech extra time	\$ 2,898	\$ 5,956	\$ 5,956
<b>1 Salaries Subtotal</b>		<b>\$ 1,454,141</b>	<b>\$ 1,582,605</b>	<b>\$ 1,691,994</b>

To Summary Page

# Technology

Technology Budget		2020-2021	2021-2022	2022-2023
Budget Account	Description	Actual Expenditures	Adopted Budget	Draft Budget
2110-200-73-0000	Equipment-Tech	\$ 76,100	\$ 80,000	\$ 80,000
2610-200-12-0000	Equipment	\$ 1,250	\$ 1,500	\$ 1,500
2630-200-73-0000	Equipment-District Techno	\$ 30,850	\$ 33,000	\$ 33,000
2630-200-74-1029	Equipment-Website	\$ -	\$ 1,500	\$ 1,500
2630-220-73-0000	State Aided Comp Hardware	\$ 268,167	\$ 200,000	\$ 200,000
	<b>2 Equipment Subtotal</b>	<b>\$ 376,366</b>	<b>\$ 316,000</b>	<b>\$ 316,000</b>
2610-400-12-0000	Contractual-Dist Media	\$ -	\$ 1,000	\$ 1,000
2630-400-73-0000	Contractual-District Tech	\$ 20,765	\$ 37,000	\$ 37,000
2630-400-74-1029	Contractual-Website	\$ 190	\$ 200	\$ 200
2630-400-98-1030	Contractual-CISCO	\$ 1,000	\$ 2,500	\$ 2,500
	<b>4 Contractual Subtotal</b>	<b>\$ 21,955</b>	<b>\$ 40,700</b>	<b>\$ 40,700</b>
2610-450-12-0000	Supplies-District Media	\$ 250	\$ 1,100	\$ 1,100
2610-450-12-2000	Supplies-Dist Media Elden	\$ -	\$ 2,600	\$ 2,600
2610-450-12-3000	Supplies-Dist Media McNam	\$ -	\$ 3,300	\$ 3,300
2610-450-12-4000	Supplies-Dis Media Palmer	\$ 2,845	\$ 2,850	\$ 2,850
2610-450-12-5000	Supplies-Dist Med VanBure	\$ 514	\$ 4,000	\$ 4,000
2610-450-12-6000	Supplies-Dist Med Durgee	\$ 1,784	\$ 5,700	\$ 6,500
2610-450-12-7000	Supplies-Dist Med Baker	\$ 8,010	\$ 14,100	\$ 14,100
2610-450-12-8000	Supplies-Dist Med Reynold	\$ -	\$ 1,175	\$ 1,175
2610-450-12-9000	Supplies-Dist Media Ray	\$ 3,191	\$ 9,000	\$ 9,000
2630-450-73-0000	Materials -District Tech	\$ 14,590	\$ 18,000	\$ 18,000
2630-450-73-1518	Printer Ink Supplies-Dist	\$ -	\$ 1,500	\$ 1,500
	<b>45 Materials and Supplies Subtotal</b>	<b>\$ 31,184</b>	<b>\$ 63,325</b>	<b>\$ 64,125</b>

To Summary Page

# Technology

Technology Budget		2020-2021	2021-2022	2022-2023
Budget Account	Description	Actual Expenditures	Adopted Budget	Draft Budget
2610-460-19-5000	Sch. Lib AV Loan-VanBuren	\$ 344	\$ -	\$ -
2610-461-12-6000	Software-Durgee	\$ 50	\$ 2,500	\$ 2,500
2610-462-19-0000	Library Books	\$ -	\$ 1,700	\$ 1,700
2610-462-19-2000	Library Books-Elden	\$ 7,105	\$ 7,200	\$ 7,200
2610-462-19-3000	Library Books-McNamara	\$ 6,780	\$ 7,000	\$ 7,000
2610-462-19-4000	Library Books-Palmer	\$ 6,496	\$ 6,500	\$ 6,500
2610-462-19-5000	Library Books-VanBuren	\$ 6,196	\$ 6,150	\$ 6,500
2610-462-19-6000	Library Books-Durgee	\$ 10,868	\$ 9,000	\$ 9,000
2610-462-19-7000	Library Books-Baker	\$ 11,611	\$ 16,000	\$ 16,000
2610-462-19-8000	Library Books-Reynolds	\$ 6,498	\$ 3,250	\$ 6,500
2610-462-19-9000	Library Books-Ray	\$ 6,309	\$ 10,200	\$ 10,200
2630-461-73-0000	Software	\$ 102,719	\$ 143,027	\$ 143,027
<b>46 State Aided Contractual Subtotal</b>		<b>\$ 164,976</b>	<b>\$ 212,527</b>	<b>\$ 216,127</b>
2110-490-65-5210	Instructional Graphics	\$ 316	\$ 7,500	\$ 7,725
2110-490-65-5211	Consolidated Copy Center	\$ 205,505	\$ 201,025	\$ 211,650
2110-490-65-5620	BOCES Services	\$ 8,197	\$ 8,186	\$ 9,875
2110-490-65-5621	Tech Leases	\$ 835,171	\$ 835,172	\$ 835,172
2110-490-65-5622	Copier Leases	\$ 100,092	\$ 102,008	\$ 105,068
2110-490-65-5626	Tech Non Leaseable Fees	\$ -	\$ 71,028	\$ 73,158
2610-490-65-5400	Film/Video Library	\$ 43,828	\$ 43,039	\$ 44,912
2610-490-65-5410	Technical Services	\$ 85,476	\$ 99,215	\$ 101,058
2610-490-65-5721	Union Catalog Service	\$ 132,623	\$ 134,476	\$ 140,947
2610-490-65-5730	Library Automation Base F	\$ 31,616	\$ 29,775	\$ 29,991
<b>49 BOCES Services Subtotal</b>		<b>\$ 1,442,823</b>	<b>\$ 1,531,424</b>	<b>\$ 1,559,556</b>
<b>Technology General Fund Budget Total</b>		<b>\$ 3,491,445</b>	<b>\$ 3,746,581</b>	<b>\$ 3,888,502</b>

To Summary Page