



Baldwinsville Central School District

Technology Budget Presentation 2023-2024

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>2021/2022 Actual Spending</u>	<u>2022/2023 Budget</u>	<u>2023/2024 Proposed Budget</u>
Salaries - 100s	\$ 1,493,207	\$ 1,691,994	\$ 1,865,446
Equipment - 200s	\$ 230,144	\$ 316,000	\$ 322,000
Contractual - 400s	\$ 190,364	\$ 256,827	\$ 258,600
Material & Supplies - 450s	\$ 51,366	\$ 64,125	\$ 67,275
BOCES - 490s	\$ 759,762	\$ 1,559,556	\$ 704,184
TOTAL TECH/AV/LIBRARY	\$ 2,724,843	\$ 3,888,502	\$ 3,217,505

All Codes

3/1/2023



SUMMARY

	2021/2022 ACTUAL SPENDING	2022/2023 BUDGET	2023/2024 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,369,929	\$1,522,041	\$1,735,098
Facilities/Operation 1620/1621 codes	\$4,811,779	\$6,461,135	\$6,918,089
Instruction 2000 codes	\$38,811,449	\$41,617,406	
Special Education 2250/2800/9901 codes	\$12,531,290	\$13,665,597	\$14,369,579
Administration 1000s (except 1600s)	\$3,015,404	\$3,244,939	\$3,406,020
Technology/AV/Library 2110/2600 codes	\$2,724,843	\$3,888,502	\$3,217,505
Transportation 5500 codes	\$6,245,493	\$6,756,213	\$7,538,324
Undistributed (Debt Service/Benefits) 9000 codes	\$43,013,293	\$41,781,514	\$45,077,484
TOTAL	\$112,523,480	\$118,937,347	\$82,262,099

Technology

Budget Account	Description	2021-2022	2022-2023	2023-2024
		Actual Expenditure	Adopted Budget	Proposed Budget
2610-137-02-0019	Library TA Elden	42,187	43,123	48,183
2610-137-03-0019	Library TA McNamara	24,467	24,707	29,988
2610-137-04-0019	Library TA Palmer	36,335	36,253	41,683
2610-137-05-0019	Library TA VanBuren	0	35,222	35,222
2610-137-06-0019	Library TA Durgee	31,443	32,713	38,771
2610-137-07-0019	Library TA Baker	59,077	22,233	73,234
2610-137-08-0019	Library TA Reynolds	34,268	34,855	40,655
2610-137-09-0019	Library TA Ray	10,481	24,707	27,707
2610-150-02-0019	Elden Sch Librarian	72,606	75,220	77,581
2610-150-03-0019	McNamara Sch Librarian	72,976	75,603	77,741
2610-150-04-0019	Palmer Sch Librarian	79,244	82,097	84,391
2610-150-05-0019	VanBuren Sch Librarian	66,826	69,232	71,441
2610-150-06-0019	Durgree Sch Librarian	90,855	92,970	95,508
2610-150-07-0019	Baker Sch Librarian	88,258	91,435	93,950
2610-150-08-0019	Reynolds Sch Librarian	80,917	83,830	88,251
2610-150-09-0019	Ray School Librarian	91,479	94,772	97,374
2630-150-02-1029	Website Elden	2,000	2,062	2,070
2630-150-03-1029	Website McNamara	2,000	2,062	2,070
2630-150-04-1029	Website Palmer	2,000	2,062	2,070
2630-150-05-1029	Website VanBuren	2,000	2,062	2,070
2630-150-06-1029	Website Durgee	3,000	3,093	3,105
2630-150-07-1029	Website Baker	3,000	3,093	3,105
2630-150-08-1029	Website Reynolds	0	2,062	2,070
2630-150-09-1029	Website Ray	3,000	3,093	3,105
15 Instructional Salaries Subtotal		898,419	938,561	1,041,345

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Technology

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2610-183-03-0019	McNamara Library Clerical	10,620	22,705	28,044
2610-183-04-0019	Palmer Library Clerical	19,378	19,959	24,065
2610-183-05-0019	Van Buren Library Clerica	0	0	34,198
2610-183-06-0019	Durgee Library Clerical	23,889	24,736	30,803
2610-183-07-0019	Baker Library Clerical	1,668	23,321	23,231
2610-183-09-0019	Ray Library Clerical	28,297	37,015	28,618
2610-183-50-0035	HelpDesk & BHS Auditorium	105,444	110,789	119,885
2630-160-50-0000	Network Admn/LAN Techs	352,904	477,428	499,881
2630-160-50-1028	Summer Technology Laborer	46,291	25,582	23,062
2630-160-50-1029	Webmasters Non Instx	2,000	5,942	6,150
2630-160-50-1240	LANTech extra time	4,297	5,956	6,164
16 Non Instructional Salaries Subtotal		594,788	753,433	824,101
2110-200-73-0000	Equipment-Tech	22,233	80,000	80,000
2610-200-12-0000	Equipment	0	1,500	7,500
2630-200-73-0000	Equipment-District Techno	28,145	33,000	33,000
2630-200-74-1029	Equipment-Website	0	1,500	1,500
2630-220-73-0000	State Aided Comp Hardware	179,766	200,000	200,000
2 Equipment Subtotal		230,144	316,000	322,000
2610-400-12-0000	Contractual-Dist Media	706	1,000	1,500
2630-400-73-0000	Contractual-District Tech	23,817	37,000	37,000
2630-400-74-1029	Contractual-Website	0	200	0
2630-400-98-1030	Contractual-CISCO	0	2,500	2,500
4 Contractual Subtotal		24,523	40,700	41,000

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Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2610-450-12-0000	Supplies-District Media	-99	1,100	1,100
2610-450-12-2000	Supplies-Dist Media Elden	148	2,600	1,100
2610-450-12-3000	Supplies-Dist Media McNam	3,159	3,300	3,300
2610-450-12-4000	Supplies-Dis Media Palmer	2,840	2,850	3,500
2610-450-12-5000	Supplies-Dist Med VanBure	3,850	4,000	4,000
2610-450-12-6000	Supplies-Dist Med Durgee	5,231	6,500	6,500
2610-450-12-7000	Supplies-Dist Med Baker	13,191	14,100	14,100
2610-450-12-8000	Supplies-Dist Med Reynold	1,012	1,175	1,175
2610-450-12-9000	Supplies-Dist Media Ray	8,549	9,000	13,000
2630-450-73-0000	Materials -District Tech	11,985	18,000	18,000
2630-450-73-1518	Printer Ink Supplies-Dist	1,500	1,500	1,500
45 Materials and Supplies Subtotal		51,366	64,125	67,275
2610-461-12-6000	Software-Durgee	2,472	2,500	2,500
2610-462-19-0000	Library Books	0	1,700	1,700
2610-462-19-2000	Library Books-Elden	7,028	7,200	7,200
2610-462-19-3000	Library Books-McNamara	6,849	7,000	10,000
2610-462-19-4000	Library Books-Palmer	6,498	6,500	7,000
2610-462-19-5000	Library Books-VanBuren	5,906	6,500	6,500
2610-462-19-6000	Library Books-Durgee	8,571	9,000	9,000
2610-462-19-7000	Library Books-Baker	13,669	16,000	16,000
2610-462-19-8000	Library Books-Reynolds	3,231	6,500	6,500
2610-462-19-9000	Library Books-Ray	3,229	10,200	8,200
2630-461-73-0000	Software	108,388	143,027	143,000
46 Software and Library Materials Subtotal		165,841	216,127	217,600

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Technology

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2110-490-65-5210	Instructional Graphics	557	7,725	7,725
2110-490-65-5211	Consolidated Copy Center	214,025	211,650	222,233
2110-490-65-5620	BOCES Services	10,052	9,875	10,837
2110-490-65-5621	Tech Leases	187,262	835,172	11,271
2110-490-65-5622	Copier Leases	0	105,068	42,048
2110-490-65-5626	Tech Non Leaseable Fees	0	73,158	76,084
2610-490-65-5400	Film/Video Library	43,039	44,912	46,073
2610-490-65-5410	Technical Services	133,074	101,058	100,509
2610-490-65-5721	Union Catalog Service	141,978	140,947	156,693
2610-490-65-5730	Library Automation Base F	29,775	29,991	30,711
49 BOCES Services Subtotal		759,762	1,559,556	704,184
Total GENERAL FUND Technology Budget		2,724,843	3,888,502	3,217,505

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