

Averill Park CSD						
COMPUTER ASSISTED INSTRUCTION						
2015-2016 Proposed Budget						
ACCOUNT	DESCRIPTION	2014-2015 ADOPTED BUDGET	2015-2016 PROPOSED BUDGET	\$ CHANGE	% CHANGE	NOTES
TECHNOLOGY						
A 2630.160-00-0000	TECHNOLOGY SALARIES	\$201,123.00	\$253,549.00	\$52,426.00	26.07%	Add Microcomputer Specialist III & position upgrade
A 2630.167-00-0000	STUDENT HELPER	6,500.00	6,500.00	\$0.00	0.00%	
A 2630.220-75-0000	TECH HARDWARE EXP	50,853.00	50,853.00	\$0.00	0.00%	
A 2630.400-15-0000	CONFERENCE & TRAVEL	3,750.00	3,750.00	\$0.00	0.00%	
A 2630.400-20-0000	TRAVEL	500.00	500.00	\$0.00	0.00%	
A 2630.400-35-0000	LICENSE RENEWALS	70,841.00	80,600.00	\$9,759.00	13.78%	
A 2630.400-40-0000	TECH CONSULTANT	5,000.00	5,000.00	\$0.00	0.00%	
A 2630.400-45-0000	COMPUTER & AV REPAIR	51,000.00	51,000.00	\$0.00	0.00%	
A 2630.450-10-0000	SUPPLIES & MATERIALS	3,000.00	3,000.00	\$0.00	0.00%	
A 2630.460-10-0000	SOFTWARE AID	48,730.00	48,730.00	\$0.00	0.00%	
A 2630.460-10-0099	SOFTWARE AID-PARKER	1,300.00	1,300.00	\$0.00	0.00%	
A 2630.490-91-0000	BOCES - FIBER NETWORK	90,815.00	90,815.00	\$0.00	0.00%	
A 2630.490-92-0000	BOCES - INTERNET	21,286.00	21,286.00	\$0.00	0.00%	
A 2630.490-93-0000	BOCES - EQUIP LEASE	172,078.00	165,553.00	(\$6,525.00)	-3.79%	
A 2630.490-94-0000	BOCES - TECH SERVICES	79,616.00	-	(\$79,616.00)	-100.00%	Reduce services, add district staff for continuity
A 2630.490-95-0000	BOCES - SCHOOL TOOL STUDENT MGT	93,029.00	93,029.00	\$0.00	0.00%	
2630....COMPUTER ASSISTED INSTRUCTION: TOTAL		\$899,421.00	\$875,465.00	(\$23,956.00)	-2.66%	

**Averill Park CSD - Technology Replacement Plan
2015-2016**

Replacement Plan: SmartBoards, Projectors, Desktop, Laptop & Tablet Computers, etc.

						Required Appropriation
2012-2013	\$0	\$51,164	\$34,635	\$62,531	(replace summer '12) \$26,502	\$174,832
2013-2014	(replace summer '13) \$41,881	\$0	\$34,635	\$62,531	\$26,502	\$165,549
2014-2015	\$41,881	(replace summer '14) \$34,639	\$0	\$62,531	\$26,502	\$165,553
2015-2016	\$41,881	\$34,639	(replace summer '15) \$62,531	\$0	\$26,502	\$165,553
2016-2017	\$41,881	\$34,639	\$62,531	(replace summer '16) \$26,502	\$0	\$165,553
2017-2018	\$0	\$34,639	\$62,531	\$26,502	(replace summer '17) \$41,881	\$165,553
2018-2019	(replace summer '18) \$34,639	\$0	\$62,531	\$26,502	\$41,881	\$165,553
2019-2020	\$34,639	(replace summer '19) \$62,531	\$0	\$26,502	\$41,881	\$165,553

* **ALL Leases should be 4 year \$1.00 buyout leases** with current year payments (1st payment occurs in the fiscal year the computers are received). The \$1.00 buyout lease will allow the District to maintain the computers for the 5th year following the satisfaction of the lease payments. These computers can then be sold as surplus.