

Boothbay Harbor CSD

Elem/HS FY 19 Proposed Tech Budget

Report # 44026

Statement Code: Tech

	FY 19 Budget	Proposed FY 20	Increase/Decrease
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	
<u>Computer Technology - Elem</u>			
1000-0000-2230-51010-010 COMPUTER TEACHER	50,764.58	45,835.63	(4,928.95)
1000-0000-2230-52110-010 ER ANTHEM - ELEM TECHNOLOGY	23,306.36	15,914.88	(7,391.48)
1000-0000-2230-52210-010 MEDICARE	0.00	664.62	664.62
1000-0000-2230-52310-010 RETIREMENT - Computer Teacher	2,015.35	1,906.76	(108.59)
1000-0000-2230-52520-010 PROFESSIONAL CREDITS/CONFERENCE	200.00	10,847.00	10,647.00
1000-0000-2230-52710-010 WORKER'S COMPENSATION	304.59	330.02	25.43
1000-0000-2230-54320-010 UPGRADES & HOME PAGE/REPAIRS	3,000.00	3,000.00	0.00
1000-0000-2230-54430-010 Computer Lease - Elementary	17,512.24	35,000.00	17,487.76
1000-0000-2230-55330-010 Internet Connectivity - Elementary	0.00	27,605.00	27,605.00
1000-0000-2230-56000-010 COMPUTER SUPPLIES	2,975.00	3,000.00	25.00
1000-0000-2230-56500-010 AUDIO VISUAL/SOFTWARE	10,920.00	11,300.00	380.00
1000-0000-2230-57340-010 EQUIPMENT NEW	19,128.00	9,000.00	(10,128.00)
Total Computer Tech - Elem	\$130,126.12	\$164,403.91	\$34,277.79
<u>Computer Technology - Second</u>			
1000-0000-2230-51010-300 TECH STAFF	101,188.68	108,802.61	7,613.93
1000-0000-2230-52110-300 ER ANTHEM-HS TECHNOLOGY	33,741.38	37,066.80	3,325.42
1000-0000-2230-52210-300 SS/MEDICARE	4,496.18	4,697.46	201.28
1000-0000-2230-52310-300 RETIREMENT	2,077.68	2,432.89	355.21
1000-0000-2230-52520-300 PROFESSIONAL CREDITS/COURSES	0.00	5,900.00	5,900.00
1000-0000-2230-52710-300 WORKER'S COMPENSATION	607.13	783.38	176.25
1000-0000-2230-54320-300 REPAIRS	3,185.00	4,000.00	815.00
1000-0000-2230-54430-300 Computer Lease - Secondary	44,256.28	30,000.00	(14,256.28)
1000-0000-2230-55330-300 Internet Connectivity -Secondary	0.00	21,105.00	21,105.00
1000-0000-2230-56000-300 COMPUTER SUPPLIES	3,650.00	3,650.00	0.00
1000-0000-2230-56500-300 AUDIO VISUAL/SOFTWARE	15,300.00	15,300.00	0.00
1000-0000-2230-57340-300 EQUIPMENT NEW	4,000.00	4,000.00	0.00
Total Computer Tech - Secon	\$212,502.33	\$237,738.14	\$25,235.81