

Library & Media

Librarian Salaries – Salaries of 4 librarians.

Contractual – Outside services including equipment repair and maintenance.

Library Materials – Library materials for which the district will receive approximately \$13,000 in aid.

BOCES – BOCES school library system and model schools program.

Computer Assisted Instruction

Computer Salaries – Salary of the network administrator and 2 full-time computer technicians.

Contractual – Support and upgrades on software, training and other outside services, plus lease on equipment.

Computer Supplies – District-wide computer supplies.

Software Instructional – Software purchases

INSTRUCTIONAL MEDIA	Program Component			
	Budget 2007-2008	Adjusted Budget 2007-2008	Projected 2007-2008	Budget 2008-2009
Library & Media				
Librarian Salaries	173,196	180,436	191,263	200,284
Contractual	10,225	9,834	7,800	8,284
Library Materials	31,504	34,059	30,000	35,609
BOCES	14,657	13,306	13,306	14,993
	<u>229,582</u>	<u>237,635</u>	<u>242,369</u>	<u>259,170</u>
Computer Assisted Instruction				
Computer Salaries	223,342	223,342	175,400	232,010
Contractual	89,965	89,965	88,000	89,965
Computer Supplies	21,983	21,983	21,983	21,983
Software Instructional	12,964	24,913	24,017	24,913
	<u>348,254</u>	<u>360,203</u>	<u>309,400</u>	<u>368,871</u>
Total Instructional Media	577,836	597,838	551,769	628,041