

Town of Hanover Technology Budget History FY 2013 - FY 2024 projected

Account Name	FY '13 TH BDGT	FY '13 TH EXP.	FY '13 SC BDGT	FY '13 SC EXP.	FY '13 Ttl BDGT	FY '13 Ttl EXP	FY '14 TH BDGT	FY '14 TH EXP.	FY '14 SC BDGT	FY '14 SC EXP.	FY '14 Ttl BDGT	FY '14 Ttl EXP
Salaries												
SAL - SW TECHNOLOGY DIRECTOR			\$ 63,682.00	\$ 49,003.00					\$ -	\$ -		
SAL - SW TECHNOLOGY STAFF			\$ 175,451.00	\$ 165,194.00					\$ 185,695.00	\$ 252,018.00		
SAL - SW TECHNOLOGY ASSTS			\$ 8,700.00	\$ 6,790.00					\$ 9,000.00	\$ 11,889.00		
			\$ -	\$ -								
INFORMATION TECHNOLOGY SALARIES	\$ 84,529.00	\$ 84,529.00	\$ -	\$ -			\$ 86,212.00	\$ 86,212.00				
Salary Total	\$ 84,529.00	\$ 84,529.00	\$ 247,833.00	\$ 220,987.00	\$ 332,362.00	\$ 305,516.00	\$ 86,212.00	\$ 86,212.00	\$ 194,695.00	\$ 263,907.00	\$ 280,907.00	\$ 350,119.00
Expenses												
EXP-ADM-TECHNOLOGY SERVICES			\$ 12,000.00	\$ 22,196.50					\$ 45,000.00	\$ 40,229.00		
EXP-ADMN TECHNOLOGY EQUIPMENT			\$ -	\$ 140.00					\$ 2,604.00	\$ 2,604.00		
EXP-CD CLASSROOM TECHNOLOGY			\$ 4,000.00	\$ -					\$ 1,458.00	\$ 2,415.00		
EXP-CD INSTRUCTIONAL SOFTWARE			\$ 750.00	\$ -					\$ 7,439.00	\$ 7,439.00		
EXP-CN CLASSROOM TECHNOLOGY			\$ -	\$ -					\$ 5,971.00	\$ 4,350.29		
EXP-CN INSTRUCTIONAL SOFTWARE			\$ 450.00	\$ -					\$ 5,804.00	\$ 5,804.00		
EXP-SY CLASSROOM TECHNOLOGY			\$ 350.00	\$ -					\$ 3,775.00	\$ 3,194.00		
EXP-SY INSTRUCTIONAL SOFTWARE			\$ 400.00	\$ 159.00					\$ 1,905.00	\$ 940.00		
EXP-MS CLASSROOM TECHNOLOGY			\$ 1,525.00	\$ 1,627.00					\$ 24,000.00	\$ 24,327.00		
EXP-MS INSTRUCTIONAL SOFTWARE			\$ 1,900.00	\$ 508.00					\$ 5,670.00	\$ 5,993.00		
EXP HS CLASSROOM TECHNOLOGY			\$ 1,500.00	\$ -					\$ 3,218.00	\$ 250.00		
EXP HS INSTRUCTIONAL SOFTWARE			\$ 9,900.00	\$ 9,640.00					\$ 15,816.00	\$ 15,816.00		
EXP-SW CONT SERV TECH (SCHL)			\$ 23,580.00	\$ 42,425.00					\$ 49,982.00	\$ 50,661.00		
EXP-SW CONT SERV TECH (TOWN)			\$ -	\$ -					\$ -	\$ -		
INFORMATION TECHNOLOGY EXPENSES	\$ 203,638.00	\$ 125,786.00	\$ -	\$ -			\$ 184,156.00	\$ 169,791.00	\$ -	\$ -		
EXP- SW TECHNOLOGY EXPENSE (School)			\$ 15,829.00	\$ 11,353.00					\$ 10,113.00	\$ 8,355.00		
EXP- SW TECHNOLOGY EXPENSE (TOWN)			\$ -	\$ -								
EXP - SW INSTRUCTIONAL SOFTWARE			\$ -	\$ -								
Expenses Total	\$ 203,638.00	\$ 125,786.00	\$ 72,184.00	\$ 88,048.50	\$ 275,822.00	\$ 213,834.50	\$ 184,156.00	\$ 169,791.00	\$ 182,755.00	\$ 172,377.29	\$ 366,911.00	\$ 342,168.29
SALARY AND EXPENSES TOTAL	\$ 288,167.00	\$ 210,315.00	\$ 320,017.00	\$ 309,035.50	\$ 608,184.00	\$ 519,350.50	\$ 270,368.00	\$ 256,003.00	\$ 377,450.00	\$ 436,284.29	\$ 647,818.00	\$ 692,287.29
ATM ARTICLES		\$ 2,376.00				\$ 2,376.00						
GRAND TOTAL	\$ 288,167.00	\$ 212,691.00	\$ 320,017.00	\$ 309,035.50	\$ 608,184.00	\$ 521,726.50	\$ 270,368.00	\$ 256,003.00	\$ 377,450.00	\$ 436,284.29	\$ 647,818.00	\$ 692,287.29

Consolidation of Technology Schools and Town Beginning July 1, 2014



Account Name	FY '15 TH BDGT	FY '15 TH EXP.	FY '15 SC BDGT	FY '15 SC EXP.	FY '15 Ttl BDGT	FY '15 Ttl EXP	FY '16 BDGT	FY '16 EXP.	FY '17 BDGT	FY '17 EXP.	FY '18 BDGT	FY '18 BDGT Adj	FY '19 BDGT Proposed	FY '18 to '19 Difference	FY '20 Budget Projected	FY '21 Budget Projected	FY '22 Budget Projected	FY '23 Budget Projected	FY '24 Budget Projected
Salaries																			
SAL - SW TECHNOLOGY DIRECTOR			\$ 90,843.00	\$ 93,843.00			\$ 57,659.00	\$ 35,659.00	\$ 89,658.00	\$ 89,658.00	\$ 91,899.00	\$ 91,899.00	\$ 93,967.00	\$ 2,068.00	\$ 96,316.00	\$ 98,724.00	\$ 101,192.00	\$ 103,722.00	\$ 106,315.00
SAL - SW TECHNOLOGY STAFF			\$ 294,982.00	\$ 294,982.00			\$ 300,882.00	\$ 310,943.00	\$ 239,122.00	\$ 211,439.00	\$ 284,021.00	\$ 339,021.00	\$ 371,825.00	\$ 32,804.00	\$ 381,121.00	\$ 390,649.00	\$ 400,415.00	\$ 410,425.00	\$ 420,686.00
SAL - SW TECHNOLOGY ASSTS			\$ 14,000.00	\$ 12,656.00			\$ 14,040.00	\$ 12,532.00	\$ 14,040.00	\$ 12,590.50	\$ 14,040.00	\$ 14,040.00	\$ 15,600.00	\$ 1,560.00	\$ 15,990.00	\$ 16,390.00	\$ 16,800.00	\$ 17,220.00	\$ 17,651.00
Salary Total	\$ -	\$ -	\$ 399,825.00	\$ 401,481.00	\$ 399,825.00	\$ 401,481.00	\$ 372,581.00	\$ 359,134.00	\$ 342,820.00	\$ 313,687.50	\$ 389,960.00	\$ 444,960.00	\$ 481,392.00	\$ 36,432.00	\$ 493,427.00	\$ 505,763.00	\$ 518,407.00	\$ 531,367.00	\$ 544,652.00
Expenses																			
EXP-ADM-TECHNOLOGY SERVICES			\$ 11,120.00	\$ 10,880.00															
EXP-CN INSTRUCTIONAL SOFTWARE			\$ -	\$ 79.00			\$ -	\$ 544.00											
EXP-MS INSTRUCTIONAL SOFTWARE			\$ 1,500.00	\$ 1,500.00															
EXP HS INSTRUCTIONAL SOFTWARE			\$ 17,923.00	\$ 17,923.00															
EXP-SW CONT SERV TECH (SCHL)	\$ 102,266.00	consolidated	\$ 113,800.00	\$ 218,295.00			\$ 158,953.00	\$ 141,269.00	\$ 123,408.00	\$ 121,451.00	\$ 132,580.00	\$ 133,415.00	\$ 191,245.00	\$ 57,830.00	\$ 196,026.00	\$ 200,927.00	\$ 205,950.00	\$ 211,099.00	\$ 216,376.00
EXP-SW CONT SERV TECH (TOWN)							\$ 195,984.00	\$ 195,734.00	\$ 167,435.00	\$ 158,802.00	\$ 177,322.00	\$ 177,322.00	\$ 238,598.00	\$ 61,276.00	\$ 244,563.00	\$ 250,677.00	\$ 256,944.00	\$ 263,368.00	\$ 269,952.00
INFORMATION TECHNOLOGY EXPENSES																			
EXP- SW TECHNOLOGY EXPENSE (School)	\$ 67,875.00	consolidated	\$ 50,000.00	\$ 176,750.00			\$ 48,175.00	\$ 65,645.00	\$ 40,578.00	\$ 39,608.00	\$ 55,400.00	\$ 55,400.00	\$ 75,200.00	\$ 19,800.00	\$ 127,080.00	\$ 180,257.00	\$ 234,763.43	\$ 290,632.51	\$ 347,898.32
EXP- SW TECHNOLOGY EXPENSE (TOWN)							\$ 15,600.00	\$ 12,408.00											
EXP - SW INSTRUCTIONAL SOFTWARE							\$ 66,730.00	\$ 56,074.00	\$ 58,854.00	\$ 63,171.00	\$ 64,291.00	\$ 68,923.00	\$ 70,523.00	\$ 1,600.00	\$ 72,286.00	\$ 74,093.00	\$ 75,945.00	\$ 77,844.00	\$ 79,790.00
Expenses Total	\$ 170,141.00	\$ -	\$ 194,343.00	\$ 425,427.00	\$ 364,484.00	\$ 425,427.00	\$ 485,442.00	\$ 471,674.00	\$ 390,275.00	\$ 383,032.00	\$ 429,593.00	\$ 435,060.00	\$ 575,566.00	\$ 140,506.00	\$ 639,955.00	\$ 705,954.00	\$ 773,602.43	\$ 842,943.51	\$ 914,016.32
SALARY AND EXPENSES TOTAL	\$ 170,141.00	\$ -	\$ 594,168.00	\$ 826,908.00	\$ 764,309.00	\$ 826,908.00	\$ 858,023.00	\$ 830,808.00	\$ 733,095.00	\$ 696,719.50	\$ 819,553.00	\$ 880,020.00	\$ 1,056,958.00	\$ 176,938.00	\$ 1,133,382.00	\$ 1,211,717.00	\$ 1,292,009.43	\$ 1,374,310.51	\$ 1,458,668.32
ATM ARTICLES	\$ 14,617.00	\$ 13,915.00			\$ 14,617.00	\$ 13,915.00	\$ 100,701.62	\$ 93,361.00	\$ 107,341.00	\$ 96,703.00	\$ 75,638.00	\$ 75,638.00	\$ 36,388.00	(Carryover from FY 18)	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 184,758.00	\$ 13,915.00	\$ 594,168.00	\$ 826,908.00	\$ 778,926.00	\$ 840,823.00	\$ 958,724.62	\$ 924,169.00	\$ 840,436.00	\$ 793,422.50	\$ 895,191.00	\$ 955,658.00	\$ 1,093,346.00	\$ 137,688.00	\$ 1,133,382.00	\$ 1,211,717.00	\$ 1,292,009.43	\$ 1,374,310.51	\$ 1,458,668.32