

BEDFORD COUNTY SCHOOL BOARD  
 MAJOR CATEGORY - TECHNOLOGY  
 BUDGET 2016-2017

5/9/2016

	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 Approved	\$ INCREASE	% INCREASE
<b>TECHNOLOGY</b>					
SALARIES	2,204,968	2,587,317	2,640,875	53,558	2%
SUPPORT	1,153,923	1,068,233	1,150,993	82,760	8%
HARDWARE/SUPPLIES	1,531,444	1,711,249	1,756,249	45,000	3%
<b>TOTAL TECHNOLOGY</b>	<b>4,890,335</b>	<b>5,366,799</b>	<b>5,548,117</b>	<b>181,318</b>	<b>3%</b>

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BUDGET REQUEST 2016-2017**

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BUDGET CODE	DESCRIPTION	2014-2016	2015-2016	2016-2017	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
25-8315-1-1210-100	TECHNOLOGY TEACHERS-ELEM	564,216	615,648	563,159	(52,487)	-8.53%
25-8315-1-1210-200	TECHNOLOGY TEACHERS-MIDDLE	107,655	89,881	90,912	1,051	1.17%
25-8315-1-1210-300	TECHNOLOGY TEACHERS-SEC	309,681	371,305	411,059	39,754	10.71%
25-8315-1-1500-800	MEDIA TECHNICIANS	634,336	821,589	836,953	15,364	1.87%
25-8315-1-1510-900	TEMPORARY TECH PERSONNEL	2,327	11,578	11,578	-	0.00%
25-8315-1-8381-900	UNUSED SICK/VACATION LEAVE	-	5,000	5,000	-	0.00%
25-8315-2-1000-900	FICA - TECH PERSONNEL	46,330	63,234	64,409	1,175	1.86%
25-8315-2-1010-100	FICA - ELEM TECH TEACHERS	40,944	47,097	43,082	(4,015)	-8.52%
25-8315-2-1010-200	FICA - MIDDLE TECH TEACHERS	8,072	6,874	6,955	81	1.18%
25-8315-2-1010-300	FICA - SEC TECH TEACHERS	22,889	28,405	31,446	3,041	10.71%
25-8315-2-1081-900	FICA-UNUSED SICK/VACATION	-	-	-	-	0.00%
25-8315-2-2100-900	VRS - TECH PERSONNEL	91,828	115,598	122,897	7,099	6.14%
25-8315-2-2110-100	VRS-ELEM TECH TEACHERS	80,438	86,821	82,559	(4,062)	-4.69%
25-8315-2-2110-200	VRS-MIDDLE TECH TEACHERS	14,577	12,843	13,328	685	5.42%
25-8315-2-2110-300	VRS-SEC TECH TEACHERS	43,995	52,243	60,261	8,018	15.35%
25-8315-2-3100-900	H/D - TECH PERSONNEL	91,833	105,106	118,058	12,952	12.32%
25-8315-2-3110-100	H/D - ELEM TECH TEACHERS	70,406	76,838	75,121	(1,717)	-2.23%
25-8315-2-3110-200	H/D - MIDDLE TECH TEACHERS	11,093	9,421	10,134	713	7.57%
25-8315-2-3110-300	H/D - SEC TECH TEACHERS	45,054	43,198	69,055	25,857	59.86%
25-8315-2-4000-900	GLI - TECH PERSONNEL	7,536	10,845	11,048	203	1.87%
25-8315-2-4110-100	GLI - ELEM TECH TEACHERS	8,776	8,127	7,434	(693)	-8.53%
25-8315-2-4110-200	GLI - MIDDLE TECH TEACHERS	1,281	1,186	1,200	14	1.18%
25-8315-2-4110-300	GLI - SEC TECH TEACHERS	3,721	4,901	5,426	525	10.71%
25-8315-3-0000-900	SOFTWARE SUPPORT	528,364	422,000	367,000	(55,000)	-13.03%
25-8315-3-0002-900	WAN MONTHLY ACCESS FEES	201,339	125,231	125,231	-	0.00%
25-8315-3-0030-900	MATCHING-STAFF DEVELOPMENT	31,317	31,100	31,100	-	0.00%
25-8315-3-0031-900	PURCHASED SERVICES	14,802	20,000	42,000	22,000	110.00%
25-8315-5-4010-900	COPIERS LEASED	298,202	249,842	299,842	50,000	20.00%
25-8315-5-8011-900	PHONE SERVICES	80,100	219,860	285,720	65,760	29.90%
25-8315-6-0708-900	R/R EQUIP-COMPUTER EQUIP	45,542	54,060	54,060	-	0.00%
25-8315-6-1800-101	TECHNOLOGY CONSUMABLES-BES	3,704	3,704	3,704	-	0.00%
25-8315-6-1800-102	TECHNOLOGY CONSUMABLES-BPS	1,832	1,784	1,784	-	0.00%
25-8315-6-1800-103	TECHNOLOGY CONSUMABLES-BIES	1,232	1,232	1,232	-	0.00%
25-8315-6-1800-104	TECHNOLOGY CONSUMABLES-BCES	1,344	-	-	-	0.00%
25-8315-6-1800-105	TECHNOLOGY CONSUMABLES-BOES	2,416	2,312	2,312	-	0.00%
25-8315-6-1800-106	TECHNOLOGY CONSUMABLES-FES	3,128	3,128	3,128	-	0.00%
25-8315-6-1800-107	TECHNOLOGY CONSUMABLES-HES	1,400	1,400	1,400	-	0.00%
25-8315-6-1800-108	TECHNOLOGY CONSUMABLES-MON	1,728	1,720	1,720	-	0.00%
25-8315-6-1800-109	TECHNOLOGY CONSUMABLES-MTV	1,884	1,880	1,880	-	0.00%
25-8315-6-1800-110	TECHNOLOGY CONSUMABLES-ORES	1,640	1,640	1,640	-	0.00%
25-8315-6-1800-111	TECHNOLOGY CONSUMABLES-SES	2,920	2,920	2,920	-	0.00%
25-8315-6-1800-112	TECHNOLOGY CONSUMABLES-TES	1,376	-	-	-	0.00%
25-8315-6-1800-113	TECHNOLOGY CONSUMABLES-NLA	2,480	2,480	2,480	-	0.00%
25-8315-6-1800-114	TECHNOLOGY CONSUMABLES-TJES	4,792	4,792	4,792	-	0.00%
25-8315-6-1800-115	TECHNOLOGY CONSUMABLES-GES	3,720	3,720	3,720	-	0.00%
25-8315-6-1800-201	TECHNOLOGY CONSUMABLES-BMS	4,344	4,256	4,256	-	0.00%
25-8315-6-1800-202	TECHNOLOGY CONSUMABLES-FMS	8,080	8,080	8,080	-	0.00%
25-8315-6-1800-203	TECHNOLOGY CONSUMABLES-SRMS	5,824	5,824	5,824	-	0.00%
25-8315-6-1800-313	TECHNOLOGY CONSUMABLES-BSTC	2,000	2,000	2,000	-	0.00%
25-8315-6-1800-314	TECHNOLOGY CONSUMABLES-JFHS	10,916	10,832	10,832	-	0.00%
25-8315-6-1800-315	TECHNOLOGY CONSUMABLES-LHS	7,176	7,176	7,176	-	0.00%
25-8315-6-1800-316	TECHNOLOGY CONSUMABLES-SRHS	8,244	8,152	8,152	-	0.00%

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25-8315-6-1802-900	TECHNOLOGY CONSUMABLES-SBO	23,645	32,672	27,672	(5,000)	-15.30%
25-8315-6-1850-800	MATCHING - HARDWARE	734,077	459,485	434,485	(25,000)	-5.44%
25-8315-6-1852-900	PERSONALIZED LEARNING GRANTS	-	-	75,000	75,000	NA
25-8315-6-1851-900	STATE TECHNOLOGY FUNDS	646,000	646,000	646,000	-	0.00%
25-8315-6-1853-900	HARDWARE -E-RATE INFRASTRUCTUR	-	440,000	440,000	-	0.00%
25-8315-8-1002-900	WAN - CIRCUIT INSTALLATIONS	-	-	-	-	0.00%
	<b>TOTAL TECHNOLOGY</b>	<b>4,890,335</b>	<b>5,366,799</b>	<b>5,548,117</b>	<b>181,318</b>	<b>3.38%</b>

**BEDFORD COUNTY PUBLIC SCHOOLS  
BACKGROUND DATA 2016-2017**

**INSTRUCTIONAL TECHNOLOGY**

<b>TECHNOLOGY PERSONNEL</b>	<b>848,531</b>
Object line includes Director of Technology, Technology Coordinator, Data Manager, and ten technicians and temporary technology personnel.	
<b>ELEMENTARY TECHNOLOGY TEACHERS</b>	<b>563,159</b>
Object line includes cost of elementary technology teachers.	
<b>MIDDLE TECHNOLOGY TEACHERS</b>	<b>90,912</b>
Object line includes cost of middle technology teachers.	
<b>SECONDARY TECHNOLOGY TEACHERS</b>	<b>411,059</b>
Object line includes cost of secondary technology teachers.	
<b>UNUSED SICK/VACATION</b>	<b>5,000</b>
<b>STATE TECHNOLOGY FUNDS</b>	<b>646,000</b>
Object line includes VPSA funds for Hardware and Software - 100% reimbursable.	
<b>LOCAL MATCHING FUNDS - HARDWARE</b>	<b>434,485</b>
Object line includes local match required for Hardware purchases.	
<b>LOCAL E-RATE MATCHING FUNDS - INFRASTRUCTURE</b>	<b>440,000</b>
Object line includes local match required for Infrastructure upgrades through E-Rate	
<b>PURCHASED SERVICES</b>	<b>42,000</b>
Object line includes cost for outside vendor support for maintenance of network	
<b>SOFTWARE SUPPORT</b>	<b>367,000</b>
Object line includes cost for support for various software used throughout the school system	
<b>LEASED COPIERS</b>	<b>299,942</b>
Object line includes cost for support copier machines for entire division	
<b>PHONE SERVICE</b>	<b>285,720</b>
Object line includes cost for support phone service for entire division	
<b>PERSONALIZED LEARNING GRANTS</b>	<b>75,000</b>
Object line includes funds set aside for competitive grants for schools not participating in pilots	
<b>LOCAL MATCHING FUNDS - STAFF DEVELOPMENT</b>	<b>31,100</b>
Object line includes local match required for teacher technology training.	
<b>TECHNOLOGY EXPENSES</b>	<b>231,935</b>
Object line includes costs for the following:	
Technology Consumables - School Allotments	106,704
Wide Area Network (WAN) Circuit Installation	-
Wide Area Network (WAN) Monthly Access Fees	125,231
<b>REPAIR &amp; REPLACEMENT OF EQUIPMENT</b>	<b>54,060</b>
Object line includes repair and replacement of computer equipment.	
<b>SOCIAL SECURITY</b>	<b>145,892</b>

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VRS RETIREMENT	278,845	
HEALTH/DENTAL	272,369	
GROUP LIFE INSURANCE	<u>25,108</u>	722,214

**TOTAL INSTRUCTIONAL TECHNOLOGY** **5,548,117**