

BEDFORD COUNTY SCHOOL BOARD  
 MAJOR CATEGORY - TECHNOLOGY  
 BUDGET 2017-2018

5/3/2017

	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
<b>TECHNOLOGY</b>					
SALARIES	2,401,622	2,640,875	2,696,341	55,467	2%
SUPPORT	1,224,558	1,150,993	1,268,693	117,700	10%
HARDWARE/SUPPLIES	1,768,572	1,756,249	1,691,249	(65,000)	-4%
<b>TOTAL TECHNOLOGY</b>	<b>5,394,751</b>	<b>5,548,117</b>	<b>5,656,284</b>	<b>108,167</b>	<b>2%</b>

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 BUDGET REQUEST 2017-2018

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BUDGET CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 Approved	\$ INCREASE	% INCREASE
25-8315-1-1210-100	TECHNOLOGY TEACHERS-ELEM	521,592	563,159	384,682	(178,477)	-31.69%
25-8315-1-1210-200	TECHNOLOGY TEACHERS-MIDDLE	73,717	90,912	920	(89,992)	-98.99%
25-8315-1-1210-300	TECHNOLOGY TEACHERS-SEC	406,482	411,059	643,318	232,259	56.50%
25-8315-1-1500-900	MEDIA TECHNICIANS	730,104	836,953	906,446	69,493	8.30%
25-8315-1-1510-900	TEMPORARY TECH PERSONNEL	30,127	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	53,887	64,409	69,726	5,317	8.26%
25-8315-2-1010-100	FICA - ELEM TECH TEACHERS	38,593	43,082	29,428	(13,654)	-31.69%
25-8315-2-1010-200	FICA - MIDDLE TECH TEACHERS	5,539	6,955	70	(6,885)	-98.99%
25-8315-2-1010-300	FICA - SEC TECH TEACHERS	31,680	31,446	49,214	17,768	56.50%
25-8315-2-1081-900	FICA-UNUSED SICK/VACATION	-	-	-	-	0.00%
25-8315-2-2100-900	VRS - TECH PERSONNEL	104,617	122,697	147,932	25,235	20.57%
25-8315-2-2110-100	VRS-ELEM TECH TEACHERS	73,469	82,559	62,780	(19,779)	-23.96%
25-8315-2-2110-200	VRS-MIDDLE TECH TEACHERS	10,427	13,328	150	(13,178)	-98.87%
25-8315-2-2110-300	VRS-SEC TECH TEACHERS	58,123	60,261	104,989	44,728	74.22%
25-8315-2-3100-900	H/D - TECH PERSONNEL	105,792	118,058	128,995	10,937	9.26%
25-8315-2-3110-100	H/D - ELEM TECH TEACHERS	63,607	75,121	34,640	(40,481)	-53.89%
25-8315-2-3110-200	H/D - MIDDLE TECH TEACHERS	7,094	10,134	132	(10,002)	-98.69%
25-8315-2-3110-300	H/D - SEC TECH TEACHERS	65,921	69,055	90,794	21,739	31.48%
25-8315-2-4000-900	GLI - TECH PERSONNEL	8,875	11,048	11,965	917	8.30%
25-8315-2-4110-100	GLI - ELEM TECH TEACHERS	6,197	7,434	5,078	(2,356)	-31.69%
25-8315-2-4110-200	GLI - MIDDLE TECH TEACHERS	877	1,200	12	(1,188)	-99.00%
25-8315-2-4110-300	GLI - SEC TECH TEACHERS	4,902	5,426	8,492	3,066	56.51%
25-8315-3-0000-900	SOFTWARE SUPPORT	491,211	367,000	490,700	123,700	33.71%
25-8315-3-0002-900	WAN MONTHLY ACCESS FEES	123,798	125,231	119,231	(6,000)	-4.79%
25-8315-3-0030-900	MATCHING-STAFF DEVELOPMENT	40,582	31,100	31,100	-	0.00%
25-8315-3-0031-900	PURCHASED SERVICES	41,886	42,000	42,000	-	0.00%
25-8315-5-4010-900	COPIERS LEASED	280,371	299,942	299,942	-	0.00%
25-8315-5-8011-900	PHONE SERVICES	246,710	285,720	285,720	-	0.00%
25-8315-6-0708-900	R/R EQUIP-COMPUTER EQUIP	57,577	54,060	54,060	-	0.00%
25-8315-6-1800-101	TECHNOLOGY CONSUMABLES-BES	3,984	3,704	3,704	-	0.00%
25-8315-6-1800-102	TECHNOLOGY CONSUMABLES-BPS	2,024	1,784	1,784	-	0.00%
25-8315-6-1800-103	TECHNOLOGY CONSUMABLES-BIES	1,112	1,232	1,232	-	0.00%
25-8315-6-1800-105	TECHNOLOGY CONSUMABLES-BOES	2,528	2,312	2,312	-	0.00%
25-8315-6-1800-106	TECHNOLOGY CONSUMABLES-FES	2,912	3,128	3,128	-	0.00%
25-8315-6-1800-107	TECHNOLOGY CONSUMABLES-HES	2,016	1,400	1,400	-	0.00%
25-8315-6-1800-108	TECHNOLOGY CONSUMABLES-MON	2,024	1,720	1,720	-	0.00%
25-8315-6-1800-109	TECHNOLOGY CONSUMABLES-MTV	2,336	1,880	1,880	-	0.00%
25-8315-6-1800-110	TECHNOLOGY CONSUMABLES-ORES	1,632	1,640	1,640	-	0.00%
25-8315-6-1800-111	TECHNOLOGY CONSUMABLES-SES	2,792	2,920	2,920	-	0.00%
25-8315-6-1800-113	TECHNOLOGY CONSUMABLES-NLA	2,392	2,480	2,480	-	0.00%
25-8315-6-1800-114	TECHNOLOGY CONSUMABLES-TJES	4,464	4,792	4,792	-	0.00%
25-8315-6-1800-115	TECHNOLOGY CONSUMABLES-GES	3,952	3,720	3,720	-	0.00%
25-8315-6-1800-201	TECHNOLOGY CONSUMABLES-BMS	4,832	4,256	4,256	-	0.00%
25-8315-6-1800-202	TECHNOLOGY CONSUMABLES-FMS	7,888	8,080	8,080	-	0.00%
25-8315-6-1800-203	TECHNOLOGY CONSUMABLES-SRMS	5,696	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	10,960	10,832	10,832	-	0.00%
25-8315-6-1800-315	TECHNOLOGY CONSUMABLES-LHS	7,064	7,176	7,176	-	0.00%
25-8315-6-1800-316	TECHNOLOGY CONSUMABLES-SRHS	8,368	8,152	8,152	-	0.00%
25-8315-6-1802-900	TECHNOLOGY CONSUMABLES-SBO	13,926	27,672	27,672	-	0.00%
25-8315-6-1850-900	MATCHING - HARDWARE	480,151	434,485	434,485	-	0.00%

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25-8315-6-1852-900	PERSONALIZED LEARNING GRANTS	75,000	75,000	75,000	-	0.00%
25-8315-6-1851-900	STATE TECHNOLOGY FUNDS	646,000	646,000	646,000	-	0.00%
25-8315-6-1852-900	ONE TO ONE HARDWARE	-	-	300,000	300,000	NA
25-8315-6-1853-900	HARDWARE -E-RATE INFRASTRUCTUR	414,941	440,000	75,000	(365,000)	-82.95%
25-8315-8-1002-900	WAN - CIRCUIT INSTALLATIONS	-	-	-	-	0.00%
	<b>TOTAL TECHNOLOGY</b>	<b>5,394,751</b>	<b>5,548,117</b>	<b>5,656,284</b>	<b>108,167</b>	<b>1.95%</b>



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**INSTRUCTIONAL TECHNOLOGY**

<b>TECHNOLOGY PERSONNEL</b>		<b>918,024</b>
	Object line includes Director of Technology, Technology Coordinator, Data Manager, and ten technicians and temporary technology personnel.	
<b>ELEMENTARY TECHNOLOGY TEACHERS</b>		<b>384,682</b>
	Object line includes cost of elementary technology teachers.	
<b>MIDDLE TECHNOLOGY TEACHERS</b>		<b>920</b>
	Object line includes cost of middle technology teachers.	
<b>SECONDARY TECHNOLOGY TEACHERS</b>		<b>643,318</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>75,000</b>
	Object line includes local match required for Infrastructure upgrades through E-Rate	
<b>One To One Devices for Students</b>		<b>300,000</b>
	Object line includes cost to support one to one devices for students (SRMS - 2 grades, JF - 1 grade)	
<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>490,700</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>225,935</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	119,231
<b>REPAIR &amp; REPLACEMENT OF EQUIPMENT</b>		<b>54,060</b>

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Object line includes repair and replacement of computer equipment.

<b>SOCIAL SECURITY</b>	<b>148,438</b>	
<b>VRS RETIREMENT</b>	<b>315,851</b>	
<b>HEALTH/DENTAL</b>	<b>254,561</b>	
<b>GROUP LIFE INSURANCE</b>	<b>25,547</b>	<b>744,397</b>

**TOTAL INSTRUCTIONAL TECHNOLOGY** **5,656,284**