BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - TECHNOLOGY
BUDGET 2018-2019

	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 Approved	$ INCREASE	% INCREASE
TECHNOLOGY					
SALARIES	2,476,600	2,696,341	3,103,853	407,512	15%
SUPPORT	1,335,578	1,268,693	1,260,700	(7,993)	-1%
HARDWARE/SUPPLIES	1,692,799	1,691,249	1,561,249	(130,000)	-8%
TOTAL TECHNOLOGY	5,504,977	5,656,283	5,925,802	269,519	5%

BUDGET CODE	DESCRIPTION	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 Approved	$ INCREASE	% INCREASE
25-8315-1-1210-100	TECHNOLOGY TEACHERS-ELEM	375,078	384,682	453,864	69,182	17.98%
25-8315-1-1210-200	TECHNOLOGY TEACHERS-MIDDLE	-	920	2,005	1,085	117.93%
25-8315-1-1210-300	TECHNOLOGY TEACHERS-SEC	613,701	643,318	825,718	182,400	28.35%
25-8315-1-1500-900	MEDIA TECHNICIANS	808,352	906,446	942,701	36,255	4.00%
25-8315-1-1510-900	TEMPORARY TECH PERSONNEL	8,928	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	59,816	69,726	72,499	2,773	3.98%
25-8315-2-1010-100	FICA - ELEM TECH TEACHERS	28,332	29,428	34,721	5,293	17.99%
25-8315-2-1010-200	FICA - MIDDLE TECH TEACHERS	-	70	153	83	118.57%
25-8315-2-1010-300	FICA - SEC TECH TEACHERS	45,490	49,214	63,167	13,953	28.35%
25-8315-2-1081-900	FICA-UNUSED SICK/VACATION	-	-	-	-	0.00%
25-8315-2-2100-900	VRS - TECH PERSONNEL	118,463	147,932	147,816	(116)	-0.08%
25-8315-2-2110-100	VRS-ELEM TECH TEACHERS	55,815	62,780	71,166	8,386	13.36%
25-8315-2-2110-200	VRS-MIDDLE TECH TEACHERS	-	150	314	164	109.33%
25-8315-2-2110-300	VRS-SEC TECH TEACHERS	91,733	104,989	129,473	24,484	23.32%
25-8315-2-3100-900	H/D - TECH PERSONNEL	119,831	128,995	140,593	11,598	8.99%
25-8315-2-3110-100	H/D - ELEM TECH TEACHERS	34,371	34,640	35,901	1,261	3.64%
25-8315-2-3110-200	H/D - MIDDLE TECH TEACHERS	-	132	-	(132)	-100.00%
25-8315-2-3110-300	H/D - SEC TECH TEACHERS	92,999	90,794	111,133	20,339	22.40%
25-8315-2-4000-900	GLI - TECH PERSONNEL	10,586	11,965	12,444	479	4.00%
25-8315-2-4110-100	GLI - ELEM TECH TEACHERS	4,950	5,078	5,991	913	17.98%
25-8315-2-4110-200	GLI - MIDDLE TECH TEACHERS	-	12	26	14	116.67%
25-8315-2-4110-300	GLI - SEC TECH TEACHERS	8,154	8,492	10,899	2,407	28.34%
25-8315-2-5110-201	RHCC-TEACHER	-	-	15,379	15,379	NA
25-8315-2-5000-900	RHCC-TECHNICIANS	-	-	11,312	11,312	NA
25-8315-3-0000-900	SOFTWARE SUPPORT	599,856	490,700	548,600	57,900	11.80%
25-8315-3-0002-900	**WAN MONTHLY ACCESS FEES**	192,606	119,231	130,000	**10,769**	9.03%
25-8315-3-0030-900	MATCHING-STAFF DEVELOPMENT	16,615	31,100	31,100	-	0.00%
25-8315-3-0031-900	PURCHASED SERVICES	52,839	42,000	42,000	-	0.00%
25-8315-5-4010-900	COPIERS LEASED	241,909	299,942	259,000	(40,942)	-13.65%
25-8315-5-8011-900	PHONE SERVICES	231,753	285,720	250,000	(35,720)	-12.50%
25-8315-6-0708-900	R/R EQUIP-COMPUTER EQUIP	60,486	54,060	54,060	-	0.00%
25-8315-6-1800-101	TECHNOLOGY CONSUMABLES-BES	3,736	3,704	4,304	600	16.20%
25-8315-6-1800-102	TECHNOLOGY CONSUMABLES-BPS	2,394	1,784	2,384	600	33.63%
25-8315-6-1800-103	TECHNOLOGY CONSUMABLES-BIES	1,288	1,232	1,832	600	48.70%
25-8315-6-1800-105	TECHNOLOGY CONSUMABLES-BOES	2,384	2,312	2,912	600	25.95%
25-8315-6-1800-106	TECHNOLOGY CONSUMABLES-FES	2,952	3,128	3,728	600	19.18%
25-8315-6-1800-107	TECHNOLOGY CONSUMABLES-HES	2,376	1,400	2,000	600	42.86%
25-8315-6-1800-108	TECHNOLOGY CONSUMABLES-MON	2,152	1,720	2,320	600	34.88%
25-8315-6-1800-109	TECHNOLOGY CONSUMABLES-MTV	2,328	1,880	2,480	600	31.91%
25-8315-6-1800-110	TECHNOLOGY CONSUMABLES-ORES	1,776	1,640	2,240	600	36.59%
25-8315-6-1800-111	TECHNOLOGY CONSUMABLES-SES	2,928	2,920	3,520	600	20.55%
25-8315-6-1800-113	TECHNOLOGY CONSUMABLES-NLA	2,360	2,480	3,080	600	24.19%
25-8315-6-1800-114	TECHNOLOGY CONSUMABLES-TJES	4,752	4,792	5,392	600	12.52%
25-8315-6-1800-115	TECHNOLOGY CONSUMABLES-GES	3,784	3,720	4,320	600	16.13%
25-8315-6-1800-201	TECHNOLOGY CONSUMABLES-BMS	4,664	4,256	4,856	600	14.10%
25-8315-6-1800-202	TECHNOLOGY CONSUMABLES-FMS	7,864	8,080	8,680	600	7.43%
25-8315-6-1800-203	TECHNOLOGY CONSUMABLES-SRMS	5,544	5,824	6,424	600	10.30%
25-8315-6-1800-313	TECHNOLOGY CONSUMABLES-BSTC	2,000	2,000	2,000	-	0.00%
25-8315-6-1800-314	TECHNOLOGY CONSUMABLES-JFHS	10,688	10,832	11,632	800	7.39%
25-8315-6-1800-315	TECHNOLOGY CONSUMABLES-LHS	6,760	7,176	7,976	800	11.15%
25-8315-6-1800-316	TECHNOLOGY CONSUMABLES-SRHS	7,696	8,152	8,952	800	9.81%

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25-8315-6-1802-900	TECHNOLOGY CONSUMABLES-SBO	23,576	27,672	27,672	-	0.00%
25-8315-6-1850-900	MATCHING - HARDWARE	490,893	434,485	434,485	-	0.00%
25-8315-6-1852-900	PERSONALIZED LEARNING GRANTS	80,601	75,000	100,000	25,000	33.33%
25-8315-6-1851-900	STATE TECHNOLOGY FUNDS	594,000	646,000	594,000	(52,000)	-8.05%
25-8315-6-1854-900	ONE TO ONE HARDWARE	-	300,000	250,000	(50,000)	-16.67%
25-8315-6-1853-900	HARDWARE -E-RATE INFRASTRUCTURE	362,818	75,000	10,000	(65,000)	-86.67%
25-8315-8-1002-900	WAN - CIRCUIT INSTALLATIONS	-	-	-	-	0.00%
	TOTAL TECHNOLOGY	5,504,977	5,656,283	5,925,802	269,519	4.76%

INSTRUCTIONAL TECHNOLOGY

TECHNOLOGY PERSONNEL 954,279

Object line includes Director of Technology, Technology Cooridantor, Data Manager, and ten technicians and temporary technology personnel.

ELEMENTARY TECHNOLOGY TEACHERS 453,864

Object line includes cost of elementary technology teachers.

MIDDLE TECHNOLOGY TEACHERS 2,005

Object line includes cost of middle technology teachers.

SECONDARY TECHNOLOGY TEACHERS 825,718

Object line includes cost of secondary technology teachers.

UNUSED SICK/VACATION 5,000

STATE TECHNOLOGY FUNDS 594,000
Object line includes VPSA funds for Hardware and Software - 100% reimbursable.

LOCAL MATCHING FUNDS - HARDWARE 434,485
Object line includes local match required for Hardware purchases.

LOCAL E-RATE MATCHING FUNDS - INFRASTRUCTURE 10,000
Object line includes local match required for Infrastructure upgrades through E-Rate

One To One Devises for Students 250,000
Object line includes cost to support one ot one devises for students (SRMS - 2 grades, JF - 1 grade)

PURCHASED SERVICES 42,000
Object line includes cost for outside vendor support for maintenance of network

SOFTWARE SUPPORT 548,600
Object line includes cost for support for various software used throughout the school system

LEASED COPIERS 259,000
Object line includes cost for support copier machines for entire division

PHONE SERVICE 250,000
Object line includes cost for support phone service for entire division

PERSONALIZED LEARNING GRANTS 100,000
Object line includes funds set aside for competative grants for schools not participating in pilots

LOCAL MATCHING FUNDS - STAFF DEVELOPMENT 31,100
Object line includes local match required for teacher technology training.

TECHNOLOGY EXPENSES 248,704

Object line includes costs for the following:

Technology Consumables - School Allotments	118,704	
Wide Area Network (WAN) Circuit Installation	-	
Wide Area Network (WAN) Monthly Access Fees	130,000	

REPAIR & REPLACEMENT OF EQUIPMENT 54,060

Object line includes repair and replacement of computer equipment.

SOCIAL SECURITY	170,540	
VRS RETIREMENT	348,769	
HEALTH/DENTAL	287,627	
RHCC	26,691	
GROUP LIFE INSURANCE	29,360	862,987

TOTAL INSTRUCTIONAL TECHNOLOGY	**5,925,802**