

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - TECHNOLOGY
 BUDGET 2014-2015

6/16/2014

<u>TECHNOLOGY</u>	<u>2012-2013 ACTUAL</u>	<u>2013-2014 BUDGET</u>	<u>2014-2015 ADOPTED</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
SALARIES	2,132,133	2,373,379	2,292,211	(81,168)	-3%
SUPPORT	455,799	466,331	541,331	75,000	16%
HARDWARE/SUPPLIES	1,140,832	1,377,707	1,417,108	39,401	3%
TOTAL TECHNOLOGY	3,728,764	4,217,417	4,250,650	33,233	1%

BEDFORD COUNTY SCHOOL BOARD
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BUDGET CODE	DESCRIPTION	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 ADOPTED	\$ INCREASE	% INCREASE
25-8315-1-1210-100	TECHNOLOGY TEACHERS-ELEM	424,076	449,548	449,548	-	0.00%
25-8315-1-1210-200	TECHNOLOGY TEACHERS-MIDDLE	216,019	246,198	218,198	(28,000)	-11.37%
25-8315-1-1210-300	TECHNOLOGY TEACHERS-SEC	371,282	421,842	356,168	(65,674)	-15.57%
25-8315-1-1500-900	MEDIA TECHNICIANS	562,902	658,464	647,095	(11,369)	-1.73%
25-8315-1-1510-900	TEMPORARY TECH PERSONNEL	-	31,578	11,578	(20,000)	-63.34%
25-8315-1-8381-900	UNUSED SICK/VACATION LEAVE	-	5,000	5,000	-	0.00%
25-8315-2-1000-900	FICA - TECH PERSONNEL	41,948	50,755	49,885	(870)	-1.71%
25-8315-2-1010-100	FICA - ELEM TECH TEACHERS	31,185	34,390	34,390	-	0.00%
25-8315-2-1010-200	FICA - MIDDLE TECH TEACHERS	16,439	18,834	16,692	(2,142)	-11.37%
25-8315-2-1010-300	FICA - SEC TECH TEACHERS	27,312	32,271	27,247	(5,024)	-15.57%
25-8315-2-1081-900	FICA-UNUSED SICK/VACATION	-	-	-	-	0.00%
25-8315-2-2100-900	VRS - TECH PERSONNEL	76,842	76,777	93,829	17,052	22.21%
25-8315-2-2110-100	VRS-ELEM TECH TEACHERS	59,989	52,417	65,184	12,767	24.36%
25-8315-2-2110-200	VRS-MIDDLE TECH TEACHERS	29,011	28,707	31,639	2,932	10.21%
25-8315-2-2110-300	VRS-SEC TECH TEACHERS	51,443	49,187	51,644	2,457	5.00%
25-8315-2-3100-900	H/D - TECH PERSONNEL	76,990	76,989	84,436	7,446	9.67%
25-8315-2-3110-100	H/D - ELEM TECH TEACHERS	50,398	47,644	53,561	5,917	12.42%
25-8315-2-3110-200	H/D - MIDDLE TECH TEACHERS	19,624	18,814	19,142	328	1.74%
25-8315-2-3110-300	H/D - SEC TECH TEACHERS	57,860	52,828	54,918	2,091	3.96%
25-8315-2-4000-900	GLI - TECH PERSONNEL	6,710	7,836	8,542	706	9.01%
25-8315-2-4110-100	GLI - ELEM TECH TEACHERS	5,046	5,350	5,934	584	10.92%
25-8315-2-4110-200	GLI - MIDDLE TECH TEACHERS	2,519	2,930	2,880	(50)	-1.71%
25-8315-2-4110-300	GLI - SEC TECH TEACHERS	4,539	5,020	4,701	(319)	-6.35%
25-8315-3-0000-900	SOFTWARE SUPPORT	214,290	235,000	240,000	5,000	2.13%
25-8315-3-0002-900	WAN MONTHLY ACCESS FEES	187,817	200,231	250,231	50,000	24.97%
25-8315-3-0030-900	MATCHING-STAFF DEVELOPMENT	32,743	31,100	31,100	-	0.00%
25-8315-3-0031-900	PURCHASED SERVICES	20,949	-	20,000	20,000	NA
25-8315-6-0708-900	R/R EQUIP-COMPUTER EQUIP	94,725	54,060	54,060	-	0.00%
25-8315-6-1800-101	TECHNOLOGY CONSUMABLES-BES	2,760	3,552	3,704	152	4.28%
25-8315-6-1800-102	TECHNOLOGY CONSUMABLES-BPS	1,404	1,944	1,784	(160)	-8.23%
25-8315-6-1800-103	TECHNOLOGY CONSUMABLES-BIES	1,146	1,384	1,232	(152)	-10.98%
25-8315-6-1800-104	TECHNOLOGY CONSUMABLES-BCES	1,038	1,360	1,344	(16)	-1.18%
25-8315-6-1800-105	TECHNOLOGY CONSUMABLES-BOES	1,740	1,992	2,312	320	16.06%
25-8315-6-1800-106	TECHNOLOGY CONSUMABLES-FES	2,754	3,584	3,128	(456)	-12.72%
25-8315-6-1800-107	TECHNOLOGY CONSUMABLES-HES	1,260	1,608	1,400	(208)	-12.94%
25-8315-6-1800-108	TECHNOLOGY CONSUMABLES-MON	1,302	1,800	1,720	(80)	-4.44%
25-8315-6-1800-109	TECHNOLOGY CONSUMABLES-MTV	1,608	1,928	1,880	(48)	-2.49%
25-8315-6-1800-110	TECHNOLOGY CONSUMABLES-ORES	1,248	1,600	1,640	40	2.50%
25-8315-6-1800-111	TECHNOLOGY CONSUMABLES-SES	2,286	3,072	2,920	(152)	-4.95%
25-8315-6-1800-112	TECHNOLOGY CONSUMABLES-TES	1,374	1,608	1,328	(280)	-17.41%
25-8315-6-1800-113	TECHNOLOGY CONSUMABLES-NLA	2,100	2,688	2,480	(208)	-7.74%
25-8315-6-1800-114	TECHNOLOGY CONSUMABLES-TJES	3,570	4,320	4,792	472	10.93%
25-8315-6-1800-115	TECHNOLOGY CONSUMABLES-GES	3,036	3,840	3,720	(120)	-3.13%
25-8315-6-1800-201	TECHNOLOGY CONSUMABLES-BMS	3,258	4,336	4,256	(80)	-1.85%
25-8315-6-1800-202	TECHNOLOGY CONSUMABLES-FMS	5,904	7,736	8,080	344	4.45%
25-8315-6-1800-203	TECHNOLOGY CONSUMABLES-SRMS	4,578	6,104	5,824	(280)	-4.59%
25-8315-6-1800-313	TECHNOLOGY CONSUMABLES-BSTC	2,000	2,000	2,000	-	0.00%
25-8315-6-1800-314	TECHNOLOGY CONSUMABLES-JFHS	8,232	11,056	10,832	(224)	-2.03%
25-8315-6-1800-315	TECHNOLOGY CONSUMABLES-LHS	5,706	7,464	7,176	(288)	-3.86%
25-8315-6-1800-316	TECHNOLOGY CONSUMABLES-SRHS	6,756	8,656	8,152	(504)	-5.82%
25-8315-6-1802-900	TECHNOLOGY CONSUMABLES-SBO	15,930	30,000	30,000	-	0.00%
25-8315-6-1850-900	MATCHING - HARDWARE	369,119	479,485	605,344	125,859	26.25%

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25-8315-6-1851-900	STATE TECHNOLOGY FUNDS	595,999	726,000	646,000	(80,000)	-11.02%
25-8315-8-1002-900	WAN - CIRCUIT INSTALLATIONS	-	4,530	-	(4,530)	-100.00%
	TOTAL TECHNOLOGY	3,728,764	4,217,417	4,250,650	33,233	0.79%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2014-2015

INSTRUCTIONAL TECHNOLOGY

TECHNOLOGY PERSONNEL		658,673
Object line includes Director of Technology, Technology Coordinator, Data Manager, and ten technicians and temporary technology personnel.		
ELEMENTARY TECHNOLOGY TEACHERS		449,548
Object line includes cost of elementary technology teachers.		
MIDDLE TECHNOLOGY TEACHERS		218,198
Object line includes cost of middle technology teachers.		
SECONDARY TECHNOLOGY TEACHERS		356,168
Object line includes cost of secondary technology teachers.		
UNUSED SICK/VACATION		5,000
STATE TECHNOLOGY FUNDS		646,000
Object line includes VPSA funds for Hardware and Software - 100% reimbursable.		
LOCAL MATCHING FUNDS - HARDWARE		605,344
Object line includes local match required for Hardware purchases.		
SOFTWARE SUPPORT		240,000
Object line includes cost for support for various software used throughout the school system		
LOCAL MATCHING FUNDS - STAFF DEVELOPMENT		31,100
Object line includes local match required for teacher technology training.		
TECHNOLOGY EXPENSES		361,935
Object line includes costs for the following:		
Technology Consumables - School Allotments	111,704	
Wide Area Network (WAN) Circuit Installation	-	
Wide Area Network (WAN) Monthly Access Fees	250,231	
REPAIR & REPLACEMENT OF EQUIPMENT		54,060
Object line includes repair and replacement of computer equipment.		
SOCIAL SECURITY	128,214	
VRS RETIREMENT	242,296	
HEALTH/DENTAL	212,057	
GROUP LIFE INSURANCE	22,057	604,624
TOTAL INSTRUCTIONAL TECHNOLOGY		4,230,650