

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - TECHNOLOGY
 BUDGET 2022-2023

7/11/2022

<u>TECHNOLOGY</u>	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 Approved	\$ INCREASE	% INCREASE
SALARIES	3,220,240	3,296,561	3,376,783	80,222	2%
SUPPORT	1,428,075	1,654,306	1,629,306	(25,000)	-2%
HARDWARE/SUPPLIES	2,073,483	1,723,758	1,741,187	17,429	1%
TOTAL TECHNOLOGY	6,721,798	6,674,625	6,747,276	72,651	1%

**BEDFORD COUNTY SCHOOL BOARD
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Account	DESCRIPTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 Approved	\$ INCREASE	% INCREASE
P0001810-661120	TECHNOLOGY TEACHERS-ELEM	-	180,446	610,295	429,849	238.21%
P0101810-661120	TECHNOLOGY TEACHERS BE	20,078				
P0201810-661120	TECHNOLOGY TEACHERS BP	1,556				
P0301810-661120	TECHNOLOGY TEACHERS BI	19,083				
P0401810-661120	TECHNOLOGY TEACHERS BN	28,071				
P0501810-661120	TECHNOLOGY TEACHERS FE	4,832				
P0601810-661120	TECHNOLOGY TEACHERS HD	10,269				
P0701810-661120	TECHNOLOGY TEACHERS MO	2,416				
P0801810-661120	TECHNOLOGY TEACHERS MV	11,634				
P0901810-661120	TECHNOLOGY TEACHERS OR	9,452				
P1001810-661120	TECHNOLOGY TEACHERS SV	11,465.84				
P1101810-661120	TECHNOLOGY TEACHERS NLA	23,017				
P1201810-661120	TECHNOLOGY TEACHERS TJ	23,017				
P1301810-661120	TECHNOLOGY TEACHERS GV	4,832				
P2001810-661120	TECHNOLOGY TEACHERS-MIDDLE	567	188,043	100,767	(87,276)	-46.41%
P2101810-661120	TECHNOLOGY TEACHERS-MID/ELM LM	64,473				
P2201810-661120	TECHNOLOGY TEACHERS-MID/ELM FM	81,167				
P2301810-661120	TECHNOLOGY TEACHERS-MID/ELM SR	34,308				
P3101810-661120	TECHNOLOGY TEACHERS-MID/SEC LM	31,657				
P3201810-661120	TECHNOLOGY TEACHERS-MID/SEC FM	40,726				
P3301810-661120	TECHNOLOGY TEACHERS-MID/SEC SR	17,615				
P3001810-661120	TECHNOLOGY TEACHERS-SEC	-	1,000,732	641,350	(359,382)	-35.91%
P3401810-661120	TECHNOLOGY TEACHERS- JF	410,409				
P3501810-661120	TECHNOLOGY TEACHERS- LH	168,410				
P3601810-661120	TECHNOLOGY TEACHERS- SRH	290,356				
P3701810-661120	TECHNOLOGY TEACHERS- Gibson	-				
P9900820-661141	MEDIA TECHNICIANS	982,579	1,033,269	1,070,078	36,809	3.56%
P9900820-661140	TEMPORARY TECH PERSONNEL	3,547	11,578	11,578	-	0.00%
P9901810-662800	UNUSED SICK/VACATION LEAVE	638	5,000	5,000	-	0.00%
P9900820-662100	FICA - TECH PERSONNEL	72,937	78,739	81,500	2,761	3.51%
P0001810-662100	FICA - ELEM TECH TEACHERS	-	13,533	45,773	32,240	238.23%
P0101810-662100	FICA - ELEM TECH TEACHERS BE	1,526				
P0201810-662100	FICA - ELEM TECH TEACHERS BP	119				
P0301810-662100	FICA - ELEM TECH TEACHERS BI	1,446				
P0401810-662100	FICA - ELEM TECH TEACHERS BN	2,001				
P0501810-662100	FICA - ELEM TECH TEACHERS FE	317				
P0601810-662100	FICA - ELEM TECH TEACHERS HD	764				
P0701810-662100	FICA - ELEM TECH TEACHERS MO	159				
P0801810-662100	FICA - ELEM TECH TEACHERS MV	783.49				
P0901810-662100	FICA - ELEM TECH TEACHERS OR	717				
P1001810-662100	FICA - ELEM TECH TEACHERS SV	884				
P1101810-662100	FICA - ELEM TECH TEACHERS NLA	1,550				
P1201810-662100	FICA - ELEM TECH TEACHERS TJ	1,550				
P1301810-662100	FICA - ELEM TECH TEACHERS GV	317				
P2001810-662100	FICA - MIDDLE TECH TEACHERS	43	14,104	7,557	(6,547)	-46.42%
P2101810-662100	FICA - MIDDLE/ELM LM	4,852				
P2201810-662100	FICA - MIDDLE/ELM FM	6,210				
P2301810-662100	FICA - MIDDLE/ELM SRM	2,301				
P3101810-662100	FICA - MIDDLE/ELM LM	2,383				
P3201810-662100	FICA - MIDDLE/ELM FM	3,115				
P3301810-662100	FICA - MIDDLE/ELM SRM	1,182				
P3001810-662100	FICA - SEC TECH TEACHERS	-	75,055	48,101	(26,954)	-35.91%
P3401810-662100	FICA - SEC TECH TEACHERS JF	30,432				

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P3501810-662100	FICA - SEC TECH TEACHERS LH	12,067				
P3601810-662100	FICA - SEC TECH TEACHERS SRH	20,798				
P3701810-662100	FICA - SEC TECH TEACHERS Gibson	-				
P9900820-662210	VRS - TECH PERSONNEL	108,855	171,730	177,847	6,117	3.56%
P0001810-662210	VRS-ELEM TECH TEACHERS	-	29,990	101,432	71,442	238.22%
P0101810-662210	VRS-ELEM TECH TEACHERS BE	9				
P0201810-662210	VRS-ELEM TECH TEACHERS BP	-				
P0301810-662210	VRS-ELEM TECH TEACHERS BI	3,185				
P0401810-662210	VRS-ELEM TECH TEACHERS BN	4,615				
P0501810-662210	VRS-ELEM TECH TEACHERS FE	-				
P0601810-662210	VRS-ELEM TECH TEACHERS HD	1,940				
P0701810-662210	VRS-ELEM TECH TEACHERS MO	-				
P0801810-662210	VRS-ELEM TECH TEACHERS MV	1,899.02				
P0901810-662210	VRS-ELEM TECH TEACHERS OR	1,560				
P1001810-662210	VRS-ELEM TECH TEACHERS SV	234				
P1101810-662210	VRS-ELEM TECH TEACHERS NLA	3,798				
P1201810-662210	VRS-ELEM TECH TEACHERS TJ	3,798				
P1301810-662210	VRS-ELEM TECH TEACHERS GV	-				
P2001810-662210	VRS-MIDDLE TECH TEACHERS	-	31,253	16,747	(14,506)	-46.41%
P2101810-662210	VRS-MIDDLE/ELM LM	10,605				
P2201810-662210	VRS-MIDDLE/ELM FM	13,274				
P2301810-662210	VRS-MIDDLE/ELM SRM	5,642				
P3101810-662210	VRS-MIDDLE/SEC LM	5,223				
P3201810-662210	VRS-MIDDLE/SEC FM	6,681				
P3301810-662210	VRS-MIDDLE/SEC SRM	2,907				
P3001810-662210	VRS-SEC TECH TEACHERS	-	166,322	106,592	(59,730)	-35.91%
P3401810-662210	VRS-SEC TECH TEACHERS JF	52,687				
P3501810-662210	VRS-SEC TECH TEACHERS LH	17,833				
P3601810-662210	VRS-SEC TECH TEACHERS SRH	36,947				
P3701810-662210	VRS-SEC TECH TEACHERS Gibson	-				
P9900820-662220	HYB - TECH PERSONNEL	53,976	-	-	-	0.00%
P0001810-662220	HYB-ELEM TECH TEACHERS	-	-	-	-	0.00%
P0101810-662220	HYB-ELEM TECH TEACHERS BE	3,613				
P0201810-662220	HYB-ELEM TECH TEACHERS BP	-				
P0301810-662220	HYB-ELEM TECH TEACHERS BI	-				
P0401810-662220	HYB-ELEM TECH TEACHERS BN	-				
P0501810-662220	HYB-ELEM TECH TEACHERS FE	340				
P0601810-662220	HYB-ELEM TECH TEACHERS HD	-				
P0701810-662220	HYB-ELEM TECH TEACHERS MO	170				
P0801810-662220	HYB-ELEM TECH TEACHERS MV	-				
P0901810-662220	HYB-ELEM TECH TEACHERS OR	-				
P1001810-662220	HYB-ELEM TECH TEACHERS SV	1,960				
P1101810-662220	HYB-ELEM TECH TEACHERS NLA	-				
P1201810-662220	HYB-ELEM TECH TEACHERS TJ	-				
P1301810-662220	HYB-ELEM TECH TEACHERS GV	340				
P2001810-662220	HYB-MIDDLE TECH TEACHERS	-	-	-	-	0.00%
P2101810-662220	HYB-MIDDLE/ELM LM	-				
P2201810-662220	HYB-MIDDLE/ELM FM	-				
P2301810-662220	HYB-MIDDLE/ELM SRM	-				
P3101810-662220	HYB-MIDDLE/SEC LM	-				
P3201810-662220	HYB-MIDDLE/SEC FM	-				
P3301810-662220	HYB-MIDDLE/SEC SRM	-				
P3001810-662220	HYB-SEC TECH TEACHERS	-	-	-	-	0.00%

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P3401810-662220	HYB-SEC TECH TEACHERS JF	16,054				
P3501810-662220	HYB-SEC TECH TEACHERS LH	10,051				
P3601810-662220	HYB-SEC TECH TEACHERS SRH	11,184				
P3701810-662220	HYB-SEC TECH TEACHERS Gibson	-				
P9900820-662300	H/D - TECH PERSONNEL	142,674	136,865	134,413	(2,452)	-1.79%
P0001810-662300	H/D - ELEM TECH TEACHERS	-	(50,859)	1,231	52,090	-102.42%
P0101810-662300	H/D - ELEM TECH TEACHERS BE	2,199				
P0201810-662300	H/D - ELEM TECH TEACHERS BP	-				
P0301810-662300	H/D - ELEM TECH TEACHERS BI	2,730				
P0401810-662300	H/D - ELEM TECH TEACHERS BN	5,421				
P0501810-662300	H/D - ELEM TECH TEACHERS FE	1,293				
P0601810-662300	H/D - ELEM TECH TEACHERS HD	1,551				
P0701810-662300	H/D - ELEM TECH TEACHERS MO	646				
P0801810-662300	H/D - ELEM TECH TEACHERS MV	2,059.56				
P0901810-662300	H/D - ELEM TECH TEACHERS OR	1,365				
P1001810-662300	H/D - ELEM TECH TEACHERS SV	111				
P1101810-662300	H/D - ELEM TECH TEACHERS NLA	4,119				
P1201810-662300	H/D - ELEM TECH TEACHERS TJ	4,119				
P1301810-662300	H/D - ELEM TECH TEACHERS GV	1,293				
P2001810-662300	H/D - MIDDLE TECH TEACHERS	-	22,875	8,500	(14,375)	-62.84%
P2101810-662300	H/D - MIDDLE/ELM LM	9,561				
P2201810-662300	H/D - MIDDLE/ELM FM	4,781				
P2301810-662300	H/D - MIDDLE/ELM SRM	8,533				
P3101810-662300	H/D - MIDDLE/SEC LM	4,709				
P3201810-662300	H/D - MIDDLE/SEC FM	2,457				
P3301810-662300	H/D - MIDDLE/SEC SRM	4,396				
P3001810-662300	H/D - SEC TECH TEACHERS	-	126,622	146,248	19,626	15.50%
P3401810-662300	H/D - SEC TECH TEACHERS JF	52,204				
P3501810-662300	H/D - SEC TECH TEACHERS LH	14,497				
P3601810-662300	H/D - SEC TECH TEACHERS SRH	45,931				
P3701810-662300	H/D - SEC TECH TEACHERS Gibson	-				
P9900820-662400	GLI - TECH PERSONNEL	13,058	13,846	14,340	494	3.57%
P0001810-662400	GLI - ELEM TECH TEACHERS	-	2,417	8,178	5,761	238.35%
P0101810-662400	GLI - ELEM TECH TEACHERS BE	291				
P0201810-662400	GLI - ELEM TECH TEACHERS BP	-				
P0301810-662400	GLI - ELEM TECH TEACHERS BI	256				
P0401810-662400	GLI - ELEM TECH TEACHERS BN	373				
P0501810-662400	GLI - ELEM TECH TEACHERS FE	27.42				
P0601810-662400	GLI - ELEM TECH TEACHERS HD	142				
P0701810-662400	GLI - ELEM TECH TEACHERS MO	14				
P0801810-662400	GLI - ELEM TECH TEACHERS MV	154				
P0901810-662400	GLI - ELEM TECH TEACHERS OR	126				
P1001810-662400	GLI - ELEM TECH TEACHERS SV	177				
P1101810-662400	GLI - ELEM TECH TEACHERS NLA	307				
P1201810-662400	GLI - ELEM TECH TEACHERS TJ	307				
P1301810-662400	GLI - ELEM TECH TEACHERS GV	27				
P2001810-662400	GLI - MIDDLE TECH TEACHERS	-	2,520	1,350	(1,170)	-46.43%
P2101810-662400	GLI - MIDDLE/ELM LM	858				
P2201810-662400	GLI - MIDDLE/ELM FM	1,075				
P2301810-662400	GLI - MIDDLE/ELM SRM	457				
P3101810-662400	GLI - MIDDLE/SEC LM	423				
P3201810-662400	GLI - MIDDLE/SEC FM	541				
P3301810-662400	GLI - MIDDLE/SEC SRM	235				

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P3001810-662400	GLI - SEC TECH TEACHERS	-	13,410	8,594	(4,816)	-35.91%
P3401810-662400	GLI - SEC TECH TEACHERS JF	5,541				
P3501810-662400	GLI - SEC TECH TEACHERS LH	2,244				
P3601810-662400	GLI - SEC TECH TEACHERS SRH	3,875				
P3701810-662400	GLI - SEC TECH TEACHERS Gibson	-				
P0001810-662750	RHCC-TEACHER	-	2,183	7,385	5,202	238.30%
P0101810-662750	RHCC-TEACHER BE	263				
P0201810-662750	RHCC-TEACHER BP	-				
P0301810-662750	RHCC-TEACHER BI	231				
P0401810-662750	RHCC-TEACHER BN	338.32				
P0501810-662750	RHCC-TEACHER FE	25				
P0601810-662750	RHCC-TEACHER HD	128				
P0701810-662750	RHCC-TEACHER MO	12				
P0801810-662750	RHCC-TEACHER MV	139				
P0901810-662750	RHCC-TEACHER OR	114				
P1001810-662750	RHCC-TEACHER SV	160				
P1101810-662750	RHCC-TEACHER NLA	278				
P1201810-662750	RHCC-TEACHER TJ	279				
P1301810-662750	RHCC-TEACHER GV	25				
P2001810-662750	RHCC-TEACHER	-	2,276	1,219	(1,057)	-46.44%
P2101810-662750	RHCC MID/ELM- LM	778				
P2201810-662750	RHCC MID/ELM- FM	975				
P2301810-662750	RHCC MID/ELM- SRM	414				
P3101810-662750	RHCC MID/SEC- LM	383				
P3201810-662750	RHCC MID/SEC- FM	491				
P3301810-662750	RHCC MID/SEC- SRM	213				
P3001810-662750	RHCC-TEACHER	-	12,109	7,760	(4,349)	-35.92%
P3401810-662750	RHCC-TEACHER JF	5,011				
P3501810-662750	RHCC-TEACHER LH	2,029				
P3601810-662750	RHCC-TEACHERS SRH	3,504				
P3701810-662750	RHCC-TEACHERS Gibson	-				
P9900820-662750	RHCC-TECHNICIANS	11,793	12,503	12,948	445	3.56%
P0001810-662510	Disability-TEACHER	-	-	-	-	0.00%
P0101810-662510	Disability-TEACHER BE	63				
P0201810-662510	Disability-TEACHER BP	-				
P0301810-662510	Disability-TEACHER BI	-				
P0401810-662510	Disability-TEACHER BN	-				
P0501810-662510	Disability-TEACHER FE	15				
P0601810-662510	Disability-TEACHER HD	-				
P0701810-662510	Disability-TEACHER MO	7				
P0801810-662510	Disability-TEACHER MV	-				
P0901810-662510	Disability-TEACHER OR	-				
P1001810-662510	Disability-TEACHER SV	28				
P1101810-662510	Disability-TEACHER NLA	-				
P1201810-662510	Disability-TEACHER TJ	-				
P1301810-662510	Disability-TEACHER GV	15				
P2001810-662510	Disability-TEACHER	-	-	-	-	0.00%
P2101810-662510	Disability MID/ELM- LM	-				
P2201810-662510	Disability MID/ELM- FM	-				
P2301810-662510	Disability MID/ELM- SRM	-				
P3101810-662510	Disability MID/SEC- LM	-				
P3201810-662510	Disability MID/SEC- FM	-				
P3301810-662510	Disability MID/SEC- SRM	-				

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P3001810-662510	Disability-TEACHER	-	-	-	-	0.00%
P3401810-662510	Disability-TEACHER JF	278				
P3501810-662510	Disability-TEACHER LH	145				
P3601810-662510	Disability-TEACHERS SRH	161				
P3701810-662510	Disability-TEACHERS Gibson	-				
P9900820-662510	Disability-TECHNICIANS	779	-	-	-	0.00%
P9900820-666040	SOFTWARE SUPPORT	793,792	870,206	895,206	25,000	2.87%
P9900820-665001	WAN MONTHLY ACCESS FEES	121,320	130,000	130,000	-	0.00%
#N/A	PURCHASED SERVICES	-	-	-	-	0.00%
P9900820-669650	MATCHING-STAFF DEVELOPMENT	12,484	31,100	31,100	-	0.00%
P9900820-663000	PURCHASED SERVICES	14,190	42,000	42,000	-	0.00%
P9900820-665400	COPIERS LEASED	239,552	284,000	284,000	-	0.00%
P9900820-665200	PHONE SERVICES	246,737	297,000	247,000	(50,000)	-16.84%
P9900820-666070	R/R EQUIP-COMPUTER EQUIP	61,867	54,060	54,060	-	0.00%
P9900820-666080	R/R DAMAGED CHROME BOOKS	-	-	20,000	20,000	NA
P0101810-666000	TECHNOLOGY CONSUMABLES-BES	2,566	4,578	4,371	(207)	-4.52%
P0201810-666000	TECHNOLOGY CONSUMABLES-BPS	1,758	3,417	3,237	(180)	-5.27%
P0301810-666000	TECHNOLOGY CONSUMABLES-BIES	1,052	2,040	1,878	(162)	-7.94%
#N/A	TECHNOLOGY CONSUMABLES-BCES	-	-	-	-	0.00%
P0401810-666000	TECHNOLOGY CONSUMABLES-BOES	1,880	3,615	3,588	(27)	-0.75%
P0501810-666000	TECHNOLOGY CONSUMABLES-FES	1,857	3,570	3,822	252	7.06%
P0601810-666000	TECHNOLOGY CONSUMABLES-HES	1,515	2,922	3,562	640	21.90%
P0701810-666000	TECHNOLOGY CONSUMABLES-MON	1,250	2,418	2,571	153	6.33%
P0801810-666000	TECHNOLOGY CONSUMABLES-MTV	1,506	2,904	2,895	(9)	-0.31%
P0901810-666000	TECHNOLOGY CONSUMABLES-ORES	1,461	2,823	2,193	(630)	-22.32%
P1001810-666000	TECHNOLOGY CONSUMABLES-SES	1,875	3,615	3,624	9	0.25%
#N/A	TECHNOLOGY CONSUMABLES-TES	-	-	-	-	0.00%
P1101810-666000	TECHNOLOGY CONSUMABLES-NLA	1,727	3,336	3,624	288	8.63%
P1201810-666000	TECHNOLOGY CONSUMABLES-TJES	2,829	5,433	5,352	(81)	-1.49%
P1301810-666000	TECHNOLOGY CONSUMABLES-GES	2,672	4,965	4,902	(63)	-1.27%
P2101810-666000	TECHNOLOGY CONSUMABLES-LMS	5,865	5,487	5,154	(333)	-6.07%
P2201810-666000	TECHNOLOGY CONSUMABLES-FMS	7,377	8,376	8,052	(324)	-3.87%
P2301810-666000	TECHNOLOGY CONSUMABLES-SRMS	6,293	6,306	5,793	(513)	-8.14%
P3701810-666000	TECHNOLOGY CONSUMABLES-Gibson	1,320	2,000	2,000	-	0.00%
P3401810-666000	TECHNOLOGY CONSUMABLES-JFHS	6,149	11,288	10,560	(728)	-6.45%
P3501810-666000	TECHNOLOGY CONSUMABLES-LHS	3,452	6,616	6,384	(232)	-3.51%
P3601810-666000	TECHNOLOGY CONSUMABLES-SRHS	4,088	7,832	7,408	(424)	-5.41%
P9901810-666000	TECHNOLOGY CONSUMABLES-SBO	(692)	27,672	27,672	-	0.00%
P9900820-666050	MATCHING - HARDWARE	596,311	304,485	954,485	650,000	213.48%
P9943820-666000	CARES	168,898	-	-	-	0.00%
P9900820-668110	PERSONALIZED LEARNING GRANTS	-	100,000	-	(100,000)	-100.00%
P9900820-668210	STATE TECHNOLOGY FUNDS	596,554	594,000	594,000	-	0.00%
P9901810-666050	ONE TO ONE HARDWARE	591,852	550,000	-	(550,000)	-100.00%
P9900820-666060	HARDWARE -E-RATE INFRASTRUCTUR	-	-	-	-	0.00%
P9900820-663001	WAN - CIRCUIT INSTALLATIONS	200	-	-	-	0.00%
TOTAL TECHNOLOGY		6,721,798	6,674,625	6,747,276	72,651	1.09%