

BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - TECHNOLOGY
BUDGET 2013-2014

5/1/2013

	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED	\$ INCREASE	% INCREASE
TECHNOLOGY					
SALARIES	2,082,154	2,263,723	2,373,379	109,656	5%
SUPPORT	298,657	456,331	466,331	10,000	2%
HARDWARE/SUPPLIES	997,540	1,048,240	1,377,707	329,467	31%
TOTAL TECHNOLOGY	3,378,351	3,768,294	4,217,417	449,123	12%

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BUDGET CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 BUDGET	2013-2014 ADOPTED	\$ INCREASE	% INCREASE
25-8315-1-1210-100	TECHNOLOGY TEACHERS-ELEM	411,723	432,716	449,548	16,832	3.89%
25-8315-1-1210-200	TECHNOLOGY TEACHERS-MIDDLE	202,641	223,484	246,198	22,714	10.16%
25-8315-1-1210-300	TECHNOLOGY TEACHERS-SEC	420,698	404,830	421,842	17,012	4.20%
25-8315-1-1300-900	DIRECTOR OF TECHNOLOGY	77,526	80,317	84,654	4,337	5.40%
25-8315-1-1500-900	MEDIA TECHNICIANS	461,921	486,987	573,810	86,823	17.83%
25-8315-1-1510-900	TEMPORARY TECH PERSONNEL	16,486	31,578	31,578	-	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	40,126	43,781	50,755	6,974	15.93%
25-8315-2-1010-100	FICA - ELEM TECH TEACHERS	30,324	33,103	34,390	1,287	3.89%
25-8315-2-1010-200	FICA - MIDDLE TECH TEACHERS	15,417	17,097	18,834	1,737	10.16%
25-8315-2-1010-300	FICA - SEC TECH TEACHERS	31,366	30,969	32,271	1,302	4.20%
25-8315-2-1081-900	FICA-UNUSED SICK/VACATION	-	-	-	-	0.00%
25-8315-2-2100-900	VRS - TECH PERSONNEL	61,747	77,494	76,777	(717)	-0.93%
25-8315-2-2110-100	VRS-ELEM TECH TEACHERS	46,648	59,109	52,417	(6,692)	-11.32%
25-8315-2-2110-200	VRS-MIDDLE TECH TEACHERS	22,959	30,528	28,707	(1,821)	-5.97%
25-8315-2-2110-300	VRS-SEC TECH TEACHERS	45,981	55,300	49,187	(6,113)	-11.05%
25-8315-2-3100-900	H/D - TECH PERSONNEL	69,864	72,468	76,989	4,522	6.24%
25-8315-2-3110-100	H/D - ELEM TECH TEACHERS	46,070	45,364	47,644	2,279	5.02%
25-8315-2-3110-200	H/D - MIDDLE TECH TEACHERS	21,813	23,704	18,814	(4,890)	-20.63%
25-8315-2-3110-300	H/D - SEC TECH TEACHERS	54,460	90,518	52,828	(37,690)	-41.64%
25-8315-2-4000-900	GLI - TECH PERSONNEL	1,543	6,751	7,836	1,085	16.07%
25-8315-2-4110-100	GLI - ELEM TECH TEACHERS	1,153	5,149	5,350	201	3.90%
25-8315-2-4110-200	GLI - MIDDLE TECH TEACHERS	568	2,659	2,930	271	10.19%
25-8315-2-4110-300	GLI - SEC TECH TEACHERS	1,119	4,817	5,020	203	4.21%
25-8315-3-0000-900	SOFTWARE SUPPORT	202,575	225,000	235,000	10,000	4.44%
25-8315-3-0002-900	WAN MONTHLY ACCESS FEES	63,211	200,231	200,231	-	0.00%
25-8315-3-0030-900	MATCHING-STAFF DEVELOPMENT	30,234	31,100	31,100	-	0.00%
25-8315-3-0031-900	PURCHASED SERVICES	2,637	-	-	-	0.00%
25-8315-6-0708-900	R/R EQUIP-COMPUTER EQUIP	55,014	54,060	54,060	-	0.00%
25-8315-6-1800-101	TECHNOLOGY CONSUMABLES-BES	2,364	2,376	3,552	1,176	49.49%
25-8315-6-1800-102	TECHNOLOGY CONSUMABLES-BPS	1,404	1,290	1,944	654	50.70%
25-8315-6-1800-103	TECHNOLOGY CONSUMABLES-BIES	1,212	1,146	1,384	238	20.77%
25-8315-6-1800-104	TECHNOLOGY CONSUMABLES-BCES	1,020	1,038	1,360	322	31.02%
25-8315-6-1800-105	TECHNOLOGY CONSUMABLES-BOES	1,878	1,740	1,992	252	14.48%
25-8315-6-1800-106	TECHNOLOGY CONSUMABLES-FES	2,826	2,664	3,584	920	34.53%
25-8315-6-1800-107	TECHNOLOGY CONSUMABLES-HES	1,314	1,182	1,608	426	36.04%
25-8315-6-1800-108	TECHNOLOGY CONSUMABLES-MON	1,254	1,260	1,800	540	42.86%
25-8315-6-1800-109	TECHNOLOGY CONSUMABLES-MTV	1,560	1,608	1,928	320	19.90%
25-8315-6-1800-110	TECHNOLOGY CONSUMABLES-ORES	1,302	1,248	1,600	352	28.21%
25-8315-6-1800-111	TECHNOLOGY CONSUMABLES-SES	2,250	2,286	3,072	786	34.38%
25-8315-6-1800-112	TECHNOLOGY CONSUMABLES-TES	1,374	1,374	1,608	234	17.03%
25-8315-6-1800-113	TECHNOLOGY CONSUMABLES-NLA	2,106	2,100	2,688	588	28.00%
25-8315-6-1800-114	TECHNOLOGY CONSUMABLES-TJES	3,630	3,570	4,320	750	21.01%
25-8315-6-1800-115	TECHNOLOGY CONSUMABLES-GES	3,072	3,036	3,840	804	26.48%
25-8315-6-1800-201	TECHNOLOGY CONSUMABLES-BMS	3,528	3,192	4,336	1,144	35.84%
25-8315-6-1800-202	TECHNOLOGY CONSUMABLES-FMS	5,862	5,904	7,736	1,832	31.03%
25-8315-6-1800-203	TECHNOLOGY CONSUMABLES-SRMS	4,656	4,476	6,104	1,628	36.37%
25-8315-6-1800-313	TECHNOLOGY CONSUMABLES-BSTC	2,000	2,000	2,000	-	0.00%
25-8315-6-1800-314	TECHNOLOGY CONSUMABLES-JFHS	8,034	7,878	11,056	3,178	40.34%
25-8315-6-1800-315	TECHNOLOGY CONSUMABLES-LHS	5,424	5,526	7,464	1,938	35.07%
25-8315-6-1800-316	TECHNOLOGY CONSUMABLES-SRHS	6,654	6,756	8,656	1,900	28.12%
25-8315-6-1802-900	TECHNOLOGY CONSUMABLES-SBO	34,782	30,000	30,000	-	0.00%

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25-8315-6-1850-900	MATCHING - HARDWARE	220,145	300,000	479,485	179,485	59.83%
25-8315-6-1851-900	STATE TECHNOLOGY FUNDS	622,000	596,000	726,000	130,000	21.81%
25-8315-8-1002-900	WAN - CIRCUIT INSTALLATIONS	874	4,530	4,530	-	0.00%
	TOTAL TECHNOLOGY	3,378,351	3,768,294	4,217,417	449,123	11.92%

BEDFORD COUNTY PUBLIC SCHOOLS
BACKGROUND DATA 2013-2014

INSTRUCTIONAL TECHNOLOGY

TECHNOLOGY PERSONNEL		690,042
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		246,198
Object line includes cost of middle technology teachers.		
SECONDARY TECHNOLOGY TEACHERS		421,842
Object line includes cost of secondary technology teachers.		
UNUSED SICK/VACATION		5,000
STATE TECHNOLOGY FUNDS		726,000
Object line includes VPSA funds for Hardware and Software - 100% reimbursable.		
LOCAL MATCHING FUNDS - HARDWARE		479,485
Object line includes local match required for Hardware purchases.		
SOFTWARE SUPPORT		235,000
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		318,393
Object line includes costs for the following:		
Technology Consumables - School Allotments	113,632	
Wide Area Network (WAN) Circuit Installation	4,530	
Wide Area Network (WAN) Monthly Access Fees	200,231	
REPAIR & REPLACEMENT OF EQUIPMENT		54,060
Object line includes repair and replacement of computer equipment.		
SOCIAL SECURITY	136,250	
VRS RETIREMENT	207,088	
HEALTH/DENTAL	196,275	
GROUP LIFE INSURANCE	21,136	560,749
		560,749
TOTAL INSTRUCTIONAL TECHNOLOGY		4,217,417