

BEDFORD COUNTY SCHOOL BOARD  
 MAJOR CATEGORY - TECHNOLOGY  
 BUDGET 2023-2024

5/24/2023

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 BUDGET</b>	<b>2023-2024 Approved</b>	<b>\$ INCREASE</b>	<b>% INCREASE</b>
<b>TECHNOLOGY</b>					
SALARIES	3,112,993	3,376,783	3,641,969	265,186	8%
SUPPORT	1,582,690	1,629,306	1,499,306	(130,000)	-8%
HARDWARE/SUPPLIES	2,119,922	1,741,187	1,723,613	(17,574)	-1%
<b>TOTAL TECHNOLOGY</b>	<b>6,815,606</b>	<b>6,747,276</b>	<b>6,864,888</b>	<b>117,612</b>	<b>2%</b>

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BUDGET REQUEST 2023-2024**

5/24/2023

Account	DESCRIPTION	2021-2022	2022-2023	2023-2024	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P0001810-661120	TECHNOLOGY TEACHERS-ELEM	546,047	610,295	736,574	126,279	20.69%
P0101810-661120	TECHNOLOGY TEACHERS BE					
P0201810-661120	TECHNOLOGY TEACHERS BP					
P0301810-661120	TECHNOLOGY TEACHERS BI					
P0401810-661120	TECHNOLOGY TEACHERS BN					
P0501810-661120	TECHNOLOGY TEACHERS FE					
P0601810-661120	TECHNOLOGY TEACHERS HD					
P0701810-661120	TECHNOLOGY TEACHERS MO					
P0801810-661120	TECHNOLOGY TEACHERS MV					
P0901810-661120	TECHNOLOGY TEACHERS OR					
P1001810-661120	TECHNOLOGY TEACHERS SV					
P1101810-661120	TECHNOLOGY TEACHERS NLA					
P1201810-661120	TECHNOLOGY TEACHERS TJ					
P1301810-661120	TECHNOLOGY TEACHERS GV					
P2001810-661120	TECHNOLOGY TEACHERS-MIDDLE	94,325	100,767	117,593	16,826	16.70%
P2101810-661120	TECHNOLOGY TEACHERS-MID/ELM LM					
P2201810-661120	TECHNOLOGY TEACHERS-MID/ELM FM					
P2301810-661120	TECHNOLOGY TEACHERS-MID/ELM SRM					
P3101810-661120	TECHNOLOGY TEACHERS-MID/SEC LM					
P3201810-661120	TECHNOLOGY TEACHERS-MID/SEC FM					
P3301810-661120	TECHNOLOGY TEACHERS-MID/SEC SRM					
P3001810-661120	TECHNOLOGY TEACHERS-SEC	603,661	641,350	681,897	40,547	6.32%
P3401810-661120	TECHNOLOGY TEACHERS- JF					
P3501810-661120	TECHNOLOGY TEACHERS- LH					
P3601810-661120	TECHNOLOGY TEACHERS- SRH					
P3701810-661120	TECHNOLOGY TEACHERS- Gibson					
P9900820-661141	MEDIA TECHNICIANS	994,809	1,070,078	1,086,891	16,813	1.57%
P9900820-661140	TEMPORARY TECH PERSONNEL	5,694	11,578	11,578	-	0.00%
P9901810-662800	UNUSED SICK/VACATION LEAVE		5,000	5,000	-	0.00%
P9900820-662100	FICA - TECH PERSONNEL	74,330	81,500	82,761	1,261	1.55%
P0001810-662100	FICA - ELEM TECH TEACHERS	39,856	45,773	55,244	9,471	20.69%
P0101810-662100	FICA - ELEM TECH TEACHERS BE					
P0201810-662100	FICA - ELEM TECH TEACHERS BP					
P0301810-662100	FICA - ELEM TECH TEACHERS BI					
P0401810-662100	FICA - ELEM TECH TEACHERS BN					
P0501810-662100	FICA - ELEM TECH TEACHERS FE					
P0601810-662100	FICA - ELEM TECH TEACHERS HD					
P0701810-662100	FICA - ELEM TECH TEACHERS MO					
P0801810-662100	FICA - ELEM TECH TEACHERS MV					
P0901810-662100	FICA - ELEM TECH TEACHERS OR					
P1001810-662100	FICA - ELEM TECH TEACHERS SV					
P1101810-662100	FICA - ELEM TECH TEACHERS NLA					
P1201810-662100	FICA - ELEM TECH TEACHERS TJ					
P1301810-662100	FICA - ELEM TECH TEACHERS GV					
P2001810-662100	FICA - MIDDLE TECH TEACHERS	7,123	7,557	8,820	1,263	16.71%
P2101810-662100	FICA - MIDDLE/ELM LM					
P2201810-662100	FICA - MIDDLE/ELM FM					
P2301810-662100	FICA - MIDDLE/ELM SRM					
P3101810-662100	FICA - MIDDLE/ELM LM					
P3201810-662100	FICA - MIDDLE/ELM FM					
P3301810-662100	FICA - MIDDLE/ELM SRM					
P3001810-662100	FICA - SEC TECH TEACHERS	44,105	48,101	51,143	3,042	6.32%
P3401810-662100	FICA - SEC TECH TEACHERS JF					

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		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P3501810-662100	FICA - SEC TECH TEACHERS LH					
P3601810-662100	FICA - SEC TECH TEACHERS SRH					
P3701810-662100	FICA - SEC TECH TEACHERS Gibson					
P9900820-662210	VRS - TECH PERSONNEL	163,626	177,847	180,642	2,795	1.57%
P0001810-662210	VRS-ELEM TECH TEACHERS	91,559	101,432	122,419	20,987	20.69%
P0101810-662210	VRS-ELEM TECH TEACHERS BE					
P0201810-662210	VRS-ELEM TECH TEACHERS BP					
P0301810-662210	VRS-ELEM TECH TEACHERS BI					
P0401810-662210	VRS-ELEM TECH TEACHERS BN					
P0501810-662210	VRS-ELEM TECH TEACHERS FE					
P0601810-662210	VRS-ELEM TECH TEACHERS HD					
P0701810-662210	VRS-ELEM TECH TEACHERS MO					
P0801810-662210	VRS-ELEM TECH TEACHERS MV					
P0901810-662210	VRS-ELEM TECH TEACHERS OR					
P1001810-662210	VRS-ELEM TECH TEACHERS SV					
P1101810-662210	VRS-ELEM TECH TEACHERS NLA					
P1201810-662210	VRS-ELEM TECH TEACHERS TJ					
P1301810-662210	VRS-ELEM TECH TEACHERS GV					
P2001810-662210	VRS-MIDDLE TECH TEACHERS	15,770	16,747	19,544	2,797	16.70%
P2101810-662210	VRS-MIDDLE/ELM LM					
P2201810-662210	VRS-MIDDLE/ELM FM					
P2301810-662210	VRS-MIDDLE/ELM SRM					
P3101810-662210	VRS-MIDDLE/SEC LM					
P3201810-662210	VRS-MIDDLE/SEC FM					
P3301810-662210	VRS-MIDDLE/SEC SRM					
P3001810-662210	VRS-SEC TECH TEACHERS	98,067	106,592	113,332	6,740	6.32%
P3401810-662210	VRS-SEC TECH TEACHERS JF					
P3501810-662210	VRS-SEC TECH TEACHERS LH					
P3601810-662210	VRS-SEC TECH TEACHERS SRH					
P3701810-662210	VRS-SEC TECH TEACHERS Gibson					
P9900820-662220	HYB - TECH PERSONNEL		-	-	-	0.00%
P0001810-662220	HYB-ELEM TECH TEACHERS		-	-	-	0.00%
P0101810-662220	HYB-ELEM TECH TEACHERS BE					
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					
P0601810-662220	HYB-ELEM TECH TEACHERS HD					
P0701810-662220	HYB-ELEM TECH TEACHERS MO					
P0801810-662220	HYB-ELEM TECH TEACHERS MV					
P0901810-662220	HYB-ELEM TECH TEACHERS OR					
P1001810-662220	HYB-ELEM TECH TEACHERS SV					
P1101810-662220	HYB-ELEM TECH TEACHERS NLA					
P1201810-662220	HYB-ELEM TECH TEACHERS TJ					
P1301810-662220	HYB-ELEM TECH TEACHERS GV					
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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		ACTUAL	BUDGET		INCREASE	INCREASE
P3401810-662220	HYB-SEC TECH TEACHERS JF					
P3501810-662220	HYB-SEC TECH TEACHERS LH					
P3601810-662220	HYB-SEC TECH TEACHERS SRH					
P3701810-662220	HYB-SEC TECH TEACHERS Gibson					
P9900820-662300	H/D - TECH PERSONNEL	126,932	134,413	125,268	(9,145)	-6.80%
P0001810-662300	H/D - ELEM TECH TEACHERS	76,466	1,231	91,219	89,988	7310.15%
P0101810-662300	H/D - ELEM TECH TEACHERS BE					
P0201810-662300	H/D - ELEM TECH TEACHERS BP					
P0301810-662300	H/D - ELEM TECH TEACHERS BI					
P0401810-662300	H/D - ELEM TECH TEACHERS BN					
P0501810-662300	H/D - ELEM TECH TEACHERS FE					
P0601810-662300	H/D - ELEM TECH TEACHERS HD					
P0701810-662300	H/D - ELEM TECH TEACHERS MO					
P0801810-662300	H/D - ELEM TECH TEACHERS MV					
P0901810-662300	H/D - ELEM TECH TEACHERS OR					
P1001810-662300	H/D - ELEM TECH TEACHERS SV					
P1101810-662300	H/D - ELEM TECH TEACHERS NLA					
P1201810-662300	H/D - ELEM TECH TEACHERS TJ					
P1301810-662300	H/D - ELEM TECH TEACHERS GV					
P2001810-662300	H/D - MIDDLE TECH TEACHERS	8,124	8,500	12,027	3,527	41.49%
P2101810-662300	H/D - MIDDLE/ELM LM					
P2201810-662300	H/D - MIDDLE/ELM FM					
P2301810-662300	H/D - MIDDLE/ELM SRM					
P3101810-662300	H/D - MIDDLE/SEC LM					
P3201810-662300	H/D - MIDDLE/SEC FM					
P3301810-662300	H/D - MIDDLE/SEC SRM					
P3001810-662300	H/D - SEC TECH TEACHERS	64,605	146,248	73,128	(73,120)	-50.00%
P3401810-662300	H/D - SEC TECH TEACHERS JF					
P3501810-662300	H/D - SEC TECH TEACHERS LH					
P3601810-662300	H/D - SEC TECH TEACHERS SRH					
P3701810-662300	H/D - SEC TECH TEACHERS Gibson					
P9900820-662400	GLI - TECH PERSONNEL	13,192	14,340	14,565	225	1.57%
P0001810-662400	GLI - ELEM TECH TEACHERS	7,382	8,178	9,871	1,693	20.70%
P0101810-662400	GLI - ELEM TECH TEACHERS BE					
P0201810-662400	GLI - ELEM TECH TEACHERS BP					
P0301810-662400	GLI - ELEM TECH TEACHERS BI					
P0401810-662400	GLI - ELEM TECH TEACHERS BN					
P0501810-662400	GLI - ELEM TECH TEACHERS FE					
P0601810-662400	GLI - ELEM TECH TEACHERS HD					
P0701810-662400	GLI - ELEM TECH TEACHERS MO					
P0801810-662400	GLI - ELEM TECH TEACHERS MV					
P0901810-662400	GLI - ELEM TECH TEACHERS OR					
P1001810-662400	GLI - ELEM TECH TEACHERS SV					
P1101810-662400	GLI - ELEM TECH TEACHERS NLA					
P1201810-662400	GLI - ELEM TECH TEACHERS TJ					
P1301810-662400	GLI - ELEM TECH TEACHERS GV					
P2001810-662400	GLI - MIDDLE TECH TEACHERS	1,271	1,350	1,576	226	16.74%
P2101810-662400	GLI - MIDDLE/ELM LM					
P2201810-662400	GLI - MIDDLE/ELM FM					
P2301810-662400	GLI - MIDDLE/ELM SRM					
P3101810-662400	GLI - MIDDLE/SEC LM					
P3201810-662400	GLI - MIDDLE/SEC FM					
P3301810-662400	GLI - MIDDLE/SEC SRM					

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		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P3001810-662400	GLI - SEC TECH TEACHERS	7,812	8,594	9,138	544	6.33%
P3401810-662400	GLI - SEC TECH TEACHERS JF					
P3501810-662400	GLI - SEC TECH TEACHERS LH					
P3601810-662400	GLI - SEC TECH TEACHERS SRH					
P3701810-662400	GLI - SEC TECH TEACHERS Gibson					
P0001810-662750	RHCC-TEACHER	6,666	7,385	8,913	1,528	20.69%
P0101810-662750	RHCC-TEACHER BE					
P0201810-662750	RHCC-TEACHER BP					
P0301810-662750	RHCC-TEACHER BI					
P0401810-662750	RHCC-TEACHER BN					
P0501810-662750	RHCC-TEACHER FE					
P0601810-662750	RHCC-TEACHER HD					
P0701810-662750	RHCC-TEACHER MO					
P0801810-662750	RHCC-TEACHER MV					
P0901810-662750	RHCC-TEACHER OR					
P1001810-662750	RHCC-TEACHER SV					
P1101810-662750	RHCC-TEACHER NLA					
P1201810-662750	RHCC-TEACHER TJ					
P1301810-662750	RHCC-TEACHER GV					
P2001810-662750	RHCC-TEACHER	1,148	1,219	1,423	204	16.74%
P2101810-662750	RHCC MID/ELM- LM					
P2201810-662750	RHCC MID/ELM- FM					
P2301810-662750	RHCC MID/ELM- SRM					
P3101810-662750	RHCC MID/SEC- LM					
P3201810-662750	RHCC MID/SEC- FM					
P3301810-662750	RHCC MID/SEC- SRM					
P3001810-662750	RHCC-TEACHER	7,054	7,760	8,251	491	6.33%
P3401810-662750	RHCC-TEACHER JF					
P3501810-662750	RHCC-TEACHER LH					
P3601810-662750	RHCC-TEACHERS SRH					
P3701810-662750	RHCC-TEACHERS Gibson					
P9900820-662750	RHCC-TECHNICIANS	11,913	12,948	13,152	204	1.58%
P0001810-662510	Disability-TEACHER	314	-	-	-	0.00%
P0101810-662510	Disability-TEACHER BE					
P0201810-662510	Disability-TEACHER BP					
P0301810-662510	Disability-TEACHER BI					
P0401810-662510	Disability-TEACHER BN					
P0501810-662510	Disability-TEACHER FE					
P0601810-662510	Disability-TEACHER HD					
P0701810-662510	Disability-TEACHER MO					
P0801810-662510	Disability-TEACHER MV					
P0901810-662510	Disability-TEACHER OR					
P1001810-662510	Disability-TEACHER SV					
P1101810-662510	Disability-TEACHER NLA					
P1201810-662510	Disability-TEACHER TJ					
P1301810-662510	Disability-TEACHER GV					
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	291	-	-	-	0.00%
P3401810-662510	Disability-TEACHER JF					
P3501810-662510	Disability-TEACHER LH					
P3601810-662510	Disability-TEACHERS SRH					
P3701810-662510	Disability-TEACHERS Gibson					
P9900820-662510	Disability-TECHNICIANS	850	-	-	-	0.00%
P9900820-666040	SOFTWARE SUPPORT	972,343	895,206	770,206	(125,000)	-13.96%
P9900820-665001	WAN MONTHLY ACCESS FEES	114,848	130,000	130,000	-	0.00%
P9900820-669650	MATCHING-STAFF DEVELOPMENT	19,261	31,100	31,100	-	0.00%
P9900820-663000	PURCHASED SERVICES	11,183	42,000	37,000	(5,000)	-11.90%
P9900820-665400	COPIERS LEASED	201,706	284,000	284,000	-	0.00%
P9900820-665200	PHONE SERVICES	263,349	247,000	247,000	-	0.00%
P9900820-666080	R/R DAMAGED CHROME BOOKS	7,350	20,000	20,000	-	0.00%
P0101810-666000	TECHNOLOGY CONSUMABLES-BES	4,349	4,371	5,186	815	18.65%
P0201810-666000	TECHNOLOGY CONSUMABLES-BPS	3,426	3,237	3,773	536	16.56%
P0301810-666000	TECHNOLOGY CONSUMABLES-BIES	2,040	1,878	2,486	608	32.37%
P0401810-666000	TECHNOLOGY CONSUMABLES-BOES	3,611	3,588	4,043	455	12.68%
P0501810-666000	TECHNOLOGY CONSUMABLES-FES	3,607	3,822	4,214	392	10.26%
P0601810-666000	TECHNOLOGY CONSUMABLES-HES	2,616	3,562	2,945	(617)	-17.32%
P0701810-666000	TECHNOLOGY CONSUMABLES-MON	2,568	2,571	3,125	554	21.55%
P0801810-666000	TECHNOLOGY CONSUMABLES-MTV	2,778	2,895	3,377	482	16.65%
P0901810-666000	TECHNOLOGY CONSUMABLES-ORES	2,423	2,193	2,855	662	30.19%
P1001810-666000	TECHNOLOGY CONSUMABLES-SES	3,683	3,624	4,169	545	15.04%
P1101810-666000	TECHNOLOGY CONSUMABLES-NLA	3,440	3,624	4,089	465	12.83%
P1201810-666000	TECHNOLOGY CONSUMABLES-TJES	5,388	5,352	5,708	356	6.65%
P1301810-666000	TECHNOLOGY CONSUMABLES-GES	4,993	4,902	5,663	761	15.52%
P2101810-666000	TECHNOLOGY CONSUMABLES-LMS	5,380	5,154	6,415	1,261	24.47%
P2201810-666000	TECHNOLOGY CONSUMABLES-FMS	8,567	8,052	9,385	1,333	16.55%
P2301810-666000	TECHNOLOGY CONSUMABLES-SRMS	5,852	5,793	7,063	1,270	21.92%
P3701810-666000	TECHNOLOGY CONSUMABLES-Gibson	2,000	2,000	2,500	500	25.00%
P3401810-666000	TECHNOLOGY CONSUMABLES-JFHS	12,488	10,560	11,992	1,432	13.56%
P3501810-666000	TECHNOLOGY CONSUMABLES-LHS	6,448	6,384	7,712	1,328	20.80%
P3601810-666000	TECHNOLOGY CONSUMABLES-SRHS	7,981	7,408	8,984	1,576	21.27%
P9901810-666000	TECHNOLOGY CONSUMABLES-SBO	17,141	27,672	29,672	2,000	7.23%
P9900820-666050	MATCHING - HARDWARE	1,407,795	1,008,545	874,257	(134,288)	-13.32%
P9900820-668210	STATE TECHNOLOGY FUNDS	594,000	594,000	594,000	-	0.00%
P9900820-666060	HARDWARE -E-RATE INFRASTRUCTURE		-	100,000	100,000	NA
	<b>TOTAL TECHNOLOGY</b>	<b>6,815,606</b>	<b>6,747,276</b>	<b>6,864,888</b>	<b>117,612</b>	<b>1.74%</b>