

Bath County Public Schools

4.1 Technology Budget

| DESCRIPTION | COMMENTS | FTE | 09-10 BUDGET | 10-11 BUDGET | 11-12 BUDGET | 12-13 PROJECTED |
|--|--|------|------------------|-----------------|-----------------|--------------------|
| LAB MANAGERS/TECHNICIANS | | 2.25 | \$52,062 | \$50,497 | \$51,205 | 52,741 |
| TECHNOLOGY PURCHASES | | | | | | |
| Division-Wide Technology: | | | | | | |
| Maintenance | Parts/Labor | | \$29,750 | \$27,500 | \$27,500 | \$27,500 |
| Maintenance: Supplies | Cables, CDs, Surge Suppressors, etc. | | \$500 | \$500 | \$500 | \$500 |
| Internet/Wide Area Network & E-Mail | Division-Wide Network & Internet | | \$29,600 | \$29,250 | \$29,250 | \$29,250 |
| Internet: Internet Line for Distance Learning | | | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
| Network: Equipment | 1 Network Server | | \$8,000 | \$8,000 | \$8,000 | \$8,000 |
| Network: Virus Protection/Internet Filtering | Computer Servers and Workstations | | \$9,000 | \$8,000 | \$8,000 | \$8,000 |
| Network: Installation of Computers & Network Electronics | All schools | | \$5,250 | \$4,500 | \$4,500 | \$4,500 |
| Staff Development | Required Match for State Technology Funds | | \$6,400 | \$6,400 | \$6,400 | \$6,400 |
| Total Division-Wide Technology | | | \$100,500 | \$96,150 | \$96,150 | \$96,150 |
| Bath County High School Technology: | | | | | | |
| Maintenance: Library Software Support | Telephone Support & Upgrades | | \$550 | \$800 | \$800 | \$800 |
| Maintenance: United Streaming Software Support | No longer paid by consortium | | \$0 | \$550 | \$550 | \$575 |
| Maintenance: BrainPOP Educational Movie Subscription | Gr. 3-12 Core Subjects | | \$700 | \$700 | \$700 | \$700 |
| Maintenance: READ 180 Support | Telephone Support & Upgrades | | \$2,100 | \$2,200 | \$2,250 | \$2,300 |
| Maintenance: School Messenger | Parent/Staff Notification Service | | \$1,000 | \$855 | \$855 | \$855 |
| Maintenance: School Food Software Support | Moved to Food Service Budget | | \$800 | \$800 | \$0 | \$0 |
| Maintenance: School Financial Software Support | Telephone Support & Upgrades | | \$150 | \$150 | \$150 | \$150 |
| Maintenance: Student Record Software Support | Telephone Support & Upgrades | | \$2,500 | \$2,750 | \$2,935 | \$3,000 |
| Maintenance: IEP Online Support | Telephone Support & Upgrades | | \$900 | \$900 | \$900 | \$950 |
| Maintenance: Supplies | Toner/Ink Cartridges | | \$3,400 | \$3,400 | \$3,400 | \$3,400 |
| Network: Equipment | Network Switch | | \$7,000 | \$7,000 | \$7,000 | \$7,000 |
| Hardware: Classroom Computers | Desktop Computers | | \$4,500 | \$0 | \$0 | \$15,400 |
| Hardware: Classroom Computers | Tablet Computers | | \$9,500 | \$5,700 | \$5,700 | \$7,600 |
| Peripherals: Replacement Printers | Printers | | \$1,500 | \$750 | \$750 | \$750 |
| Peripherals: LCD Projector | Wireless LCD Projectors | | \$2,200 | \$1,100 | \$3,300 | \$3,300 |
| Software: Multi Media | Software for all instructional departments | | \$300 | \$150 | \$150 | \$150 |
| Total Bath County High School Technology | | | \$37,100 | \$27,805 | \$29,440 | \$46,930 |

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| DESCRIPTION | COMMENTS | FTE | 09-10 BUDGET | 10-11 BUDGET | 11-12 BUDGET | 12-13 PROJECTED |
|--|--|-----|-----------------|-----------------|-----------------|--------------------|
| Millboro Elementary Technology: | | | | | | |
| Maintenance: Library Software Support | Telephone Support & Upgrades | | \$550 | \$575 | \$600 | \$600 |
| Maintenance: United Streaming Software Support | No longer paid by consortium | | \$0 | \$550 | \$550 | \$575 |
| Maintenance: BrainPOP Educational Movie Subscription | Gr. 3-12 Core Subjects | | \$500 | \$500 | \$500 | \$500 |
| Maintenance: READ 180 Support | Telephone Support & Upgrades | | \$2,100 | \$2,200 | \$2,250 | \$2,300 |
| Maintenance: School Messenger | Parent/Staff Notification Service | | \$500 | \$380 | \$380 | \$380 |
| Maintenance: School Food Software Support | Moved to Food Service Budget | | \$800 | \$800 | \$0 | \$0 |
| Maintenance: School Financial Software Support | Telephone Support & Upgrades | | \$150 | \$150 | \$150 | \$150 |
| Maintenance: Student Record Software Support | Telephone Support & Upgrades | | \$1,800 | \$1,800 | \$1,850 | \$2,000 |
| Maintenance: CCC Lab Software Support | Telephone Support & Upgrades | | \$1,600 | \$1,600 | \$1,600 | \$1,650 |
| Maintenance: IEP Online Support | Telephone Support & Upgrades | | \$500 | \$500 | \$500 | \$525 |
| Maintenance: Supplies | Toner/Ink Cartridges | | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Network: Equipment | Network Switch | | \$3,500 | \$3,500 | \$3,500 | \$3,500 |
| Hardware: Classroom Computers | Desktop Computers | | \$1,500 | \$0 | \$24,840 | \$0 |
| Hardware: Classroom Computers | Tablet Computers | | \$5,700 | \$3,800 | \$1,900 | \$5,700 |
| Peripherals: Printer Replacements | Network Printer | | \$750 | \$0 | \$750 | \$750 |
| Peripherals: LCD Projector | Wireless LCD Projectors | | \$1,100 | \$1,100 | \$1,100 | \$1,100 |
| Software: Multi Media | Software for all instructional departments | | \$100 | \$100 | \$100 | \$100 |
| Total Millboro Elementary Technology | | | \$23,150 | \$19,555 | \$42,570 | \$21,830 |

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|--|---|-----|-----------------|-----------------|-----------------|--------------------|
| Valley Elementary Technology: | | | | | | |
| Maintenance: Library Software Support | Telephone Support & Upgrades | | \$550 | \$575 | \$575 | \$600 |
| Maintenance: United Streaming Software Support | No longer paid by consortium | | \$0 | \$550 | \$550 | \$575 |
| Maintenance: BrainPOP Educational Movie Subscription | Gr. 3-12 Core Subjects | | \$700 | \$700 | \$700 | \$700 |
| Maintenance: READ 180 Support | Telephone Support & Upgrades | | \$2,100 | \$2,200 | \$2,250 | \$2,300 |
| Maintenance: School Messenger | Parent/Staff Notification Service | | \$800 | \$665 | \$665 | \$665 |
| Maintenance: School Food Software Support | Moved to Food Service Budget | | \$800 | \$800 | \$0 | \$0 |
| Maintenance: School Financial Software Support | Telephone Support & Upgrades | | \$150 | \$150 | \$150 | \$150 |
| Maintenance: Student Record Software Support | Telephone Support & Upgrades | | \$2,200 | \$2,200 | \$2,300 | \$2,500 |
| Maintenance: CCC Lab Software Support | Telephone Support & Upgrades | | \$1,600 | \$1,600 | \$1,600 | \$1,600 |
| Maintenance: IEP Online Support | Telephone Support & Upgrades | | \$900 | \$900 | \$900 | \$900 |
| Maintenance: Supplies | Toner/Ink Cartridges | | \$2,600 | \$2,600 | \$2,600 | \$2,600 |
| Network: Equipment | Network Switch | | \$3,500 | \$7,000 | \$7,000 | \$7,000 |
| Hardware: Classroom Computers | Desktop Computers | | \$3,000 | \$17,700 | \$0 | \$0 |
| Hardware: Classroom Computers | Tablet Computers | | \$11,400 | \$5,700 | \$3,800 | \$7,600 |
| Hardware: Network Server | | | \$0 | \$8,000 | \$0 | \$0 |
| Peripherals: LCD Projectors | Wireless Projectors | | \$2,200 | \$1,100 | \$2,200 | \$2,200 |
| Peripherals: Printer Replacements | Network Printer | | \$750 | \$0 | \$0 | \$0 |
| Software: Multi Media | Software for all instructional depts | | \$200 | \$150 | \$150 | \$150 |
| Total Valley Elementary | | | \$33,450 | \$52,590 | \$25,440 | \$29,540 |
| School Administration Building Technology: | | | | | | |
| Maintenance: Bookkeeping Software Support | Telephone support & 2 On-Site Upgrades | | \$5,500 | \$5,500 | \$5,500 | \$5,500 |
| Maintenance: Supplies | Misc. supplies | | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| Peripherals: Laser Printer | Printer Replacement | | \$750 | \$0 | \$0 | \$0 |
| Software | Software for secretaries/administrators | | \$200 | \$100 | \$100 | \$100 |
| Total School Administration Building Technology | | | \$7,950 | \$7,100 | \$7,100 | \$7,100 |
| FIXED CHARGES: | | | | | | |
| V.R.S. | | | \$7,233 | \$4,509 | \$5,802 | \$5,976 |
| Group Life | | | \$411 | \$167 | \$143 | \$148 |
| Retiree Health Insurance Credit | | | \$541 | \$303 | \$307 | \$316 |
| F.I.C.A. | | | \$3,983 | \$3,863 | \$3,917 | \$4,035 |
| Worker's Compensation | | | \$128 | \$124 | \$124 | \$124 |
| Unemployment | | | \$397 | \$522 | \$647 | \$666 |
| TOTAL FIXED CHARGES | | | \$12,693 | \$9,488 | \$10,940 | \$11,265 |
| HOSPITALIZATION | | | | | | |
| | | | \$20,314 | \$20,616 | \$0 | \$0 |

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| DESCRIPTION | COMMENTS | FTE | 09-10 BUDGET | 10-11 BUDGET | 11-12 BUDGET | 12-13 PROJECTED |
|---|----------|------|------------------|------------------|------------------|--------------------|
| TECHNOLOGY EXPENDITURES | | | | | | |
| LAB MANAGERS | | 2.25 | \$52,062 | \$50,497 | \$51,205 | \$52,741 |
| TOTAL DIVISIONWIDE TECHNOLOGY | | | \$100,500 | \$96,150 | \$96,150 | \$96,150 |
| TOTAL BATH COUNTY HIGH SCHOOL TECHNOLOGY | | | \$37,100 | \$27,805 | \$29,440 | \$46,930 |
| TOTAL MILLBORO ELEMENTARY SCHOOL TECHNOLOGY | | | \$23,150 | \$19,555 | \$42,570 | \$21,830 |
| TOTAL VALLEY ELEMENTARY SCHOOL TECHNOLOGY | | | \$33,450 | \$52,590 | \$25,440 | \$29,540 |
| TOTAL SCHOOL ADMINISTRATION BUILDING TECHNOLOGY | | | \$7,950 | \$7,100 | \$7,100 | \$7,100 |
| TOTAL FIXED CHARGES | | | \$12,693 | \$9,488 | \$10,940 | \$11,265 |
| HOSPITALIZATION | | | \$20,314 | \$20,616 | \$0 | \$0 |
| TOTAL TECHNOLOGY EXPENDITURES | | | \$287,219 | \$283,801 | \$262,846 | \$265,556 |