

| DESCRIPTION  | COMMENTS                                   | FTE  | 10-11<br>BUDGET | 11-12<br>BUDGET | 12-13<br>REQUEST |
|--|--|------|-----------------|-----------------|------------------|
| <b>LAB MANAGERS</b>                                      | 25% of Time In Instructional support       | 2.25 | \$50,497        | \$51,205        | \$51,205         |
| <b>TECHNOLOGY PURCHASES</b>                              |  |      |                 |                 |                  |
| <b>Division-Wide Technology:</b>                         |  |      |                 |                 |                  |
| Maintenance  | Parts/Labor                                |      | \$27,500        | \$27,500        | \$27,500         |
| Maintenance: Supplies                                    | Cables, CDs, Surge Suppressors, etc.       |      | \$500           | \$500           | \$500            |
| Internet/Wide Area Network & E-Mail                      | Division-Wide Network & Internet           |      | \$29,250        | \$29,250        | \$25,250         |
| Internet: Internet Line for Distance Learning            |  |      | \$12,000        | \$12,000        | \$12,000         |
| Network: Equipment                                       | Network Switch                             |      | \$8,000         | \$8,000         | \$3,500          |
| Network: Virus Protection/Internet Filtering             | Computer Servers and Workstations          |      | \$8,000         | \$8,000         | \$8,000          |
| Network: Installation of Computers & Network Electronics | All schools                                |      | \$4,500         | \$4,500         | \$3,500          |
| Staff Development  | Required Match for State Technology Funds  |      | \$6,400         | \$6,400         | \$6,400          |
| <b>Total Division-Wide Technology</b>                    |  |      | <b>\$96,150</b> | <b>\$96,150</b> | <b>\$86,650</b>  |
| <b>Bath County High School Technology:</b>               |  |      |                 |                 |                  |
| Maintenance: Library Software Support                    | Telephone Support & Upgrades               |      | \$800           | \$800           | \$800            |
| Maintenance: United Streaming Software Support           |  |      | \$550           | \$550           | \$615            |
| Maintenance: BrainPOP Educational Movie Subscription     | Gr. 3-12 Core Subjects                     |      | \$700           | \$700           | \$700            |
| Maintenance: READ 180 Support                            | Telephone Support & Upgrades               |      | \$2,200         | \$2,250         | \$2,225          |
| Maintenance: School Messenger                            | Parent/Staff Notification Service          |      | \$855           | \$855           | \$783            |
| Maintenance: School Food Software Support                |  |      | \$800           | \$0             | \$0              |
| Maintenance: School Financial Software Support           | Telephone Support & Upgrades               |      | \$150           | \$150           | \$150            |
| Maintenance: Student Record Software Support             | Telephone Support & Upgrades               |      | \$2,750         | \$2,935         | \$2,935          |
| Maintenance: IEP Online Support                          | Telephone Support & Upgrades               |      | \$900           | \$900           | \$900            |
| Maintenance: Supplies                                    | Toner/Ink Cartridges                       |      | \$3,400         | \$3,400         | \$3,400          |
| Network: Equipment                                       | Network Server & Access Points             |      | \$7,000         | \$7,000         | \$12,250         |
| Hardware: Classroom Computers                            | Desktop Computers                          |      | \$0             | \$0             | \$2,800          |
| Hardware: Classroom Computers                            | Tablet Computers                           |      | \$5,700         | \$5,700         | \$5,700          |
| Peripherals: Replacement Printers                        | Printers                                   |      | \$750           | \$750           | \$750            |
| Peripherals: LCD Projector                               | Wireless LCD Projectors                    |      | \$1,100         | \$3,300         | \$1,100          |
| Software: Multi Media                                    | Software for all instructional departments |      | \$150           | \$150           | \$150            |
| <b>Total Bath County High School Technology</b>          |  |      | <b>\$27,805</b> | <b>\$29,440</b> | <b>\$35,258</b>  |

| DESCRIPTION  | COMMENTS                                   | FTE | 10-11<br>BUDGET | 11-12<br>BUDGET | 12-13<br>REQUEST |
|--|--|-----|-----------------|-----------------|------------------|
| <b>Millboro Elementary Technology:</b>               |  |     |                 |                 |                  |
| Maintenance: Library Software Support                | Telephone Support & Upgrades               |     | \$575           | \$600           | \$600            |
| Maintenance: United Streaming Software Support       |  |     | \$550           | \$550           | \$615            |
| Maintenance: BrainPOP Educational Movie Subscription | Gr. 3-12 Core Subjects                     |     | \$500           | \$500           | \$500            |
| Maintenance: READ 180 Support                        | Telephone Support & Upgrades               |     | \$2,200         | \$2,250         | \$2,225          |
| Maintenance: School Messenger                        | Parent/Staff Notification Service          |     | \$380           | \$380           | \$348            |
| Maintenance: School Food Software Support            |  |     | \$800           | \$0             | \$0              |
| Maintenance: School Financial Software Support       | Telephone Support & Upgrades               |     | \$150           | \$150           | \$150            |
| Maintenance: Student Record Software Support         | Telephone Support & Upgrades               |     | \$1,800         | \$1,850         | \$1,850          |
| Maintenance: CCC Lab Software Support                | Telephone Support & Upgrades               |     | \$1,600         | \$1,600         | \$1,300          |
| Maintenance: IEP Online Support                      | Telephone Support & Upgrades               |     | \$500           | \$500           | \$500            |
| Maintenance: Supplies                                | Toner/Ink Cartridges                       |     | \$2,000         | \$2,000         | \$2,000          |
| Network: Equipment                                   | Network Server & Access Points             |     | \$3,500         | \$3,500         | \$10,600         |
| Hardware: Classroom Computers                        | Desktop Computers                          |     | \$0             | \$24,840        | \$1,400          |
| Hardware: Classroom Computers                        | Tablet Computers                           |     | \$3,800         | \$1,900         | \$5,700          |
| Peripherals: Printer Replacements                    | Network Printer                            |     | \$0             | \$750           | \$750            |
| Peripherals: LCD Projector                           | Wireless LCD Projectors                    |     | \$1,100         | \$1,100         | \$1,100          |
| Software: Multi Media                                | Software for all instructional departments |     | \$100           | \$100           | \$100            |
| <b>Total Millboro Elementary Technology</b>          |  |     | <b>\$19,555</b> | <b>\$42,570</b> | <b>\$29,738</b>  |

| DESCRIPTION  | COMMENTS                                | FTE | 10-11<br>BUDGET | 11-12<br>BUDGET | 12-13<br>REQUEST |
|--|---|-----|-----------------|-----------------|------------------|
| <b>Valley Elementary Technology:</b>                   |   |     |                 |                 |                  |
| Maintenance: Library Software Support                  | Telephone Support & Upgrades            |     | \$575           | \$575           | \$575            |
| Maintenance: United Streaming Software Support         |   |     | \$550           | \$550           | \$615            |
| Maintenance: BrainPOP Educational Movie Subscription   | Gr. 3-12 Core Subjects                  |     | \$700           | \$700           | \$700            |
| Maintenance: READ 180 Support                          | Telephone Support & Upgrades            |     | \$2,200         | \$2,250         | \$2,225          |
| Maintenance: School Messenger                          | Parent/Staff Notification Service       |     | \$665           | \$665           | \$609            |
| Maintenance: School Food Software Support              |   |     | \$800           | \$0             | \$0              |
| Maintenance: School Financial Software Support         | Telephone Support & Upgrades            |     | \$150           | \$150           | \$150            |
| Maintenance: Student Record Software Support           | Telephone Support & Upgrades            |     | \$2,200         | \$2,300         | \$2,300          |
| Maintenance: CCC Lab Software Support                  | Telephone Support & Upgrades            |     | \$1,600         | \$1,600         | \$1,900          |
| Maintenance: IEP Online Support                        | Telephone Support & Upgrades            |     | \$900           | \$900           | \$900            |
| Maintenance: Supplies                                  | Toner/Ink Cartridges                    |     | \$2,600         | \$2,600         | \$2,600          |
| Network: Equipment                                     | Network Switch & Access Points          |     | \$7,000         | \$7,000         | \$5,450          |
| Hardware: Classroom Computers                          | Notebook Computers                      |     | \$17,700        | \$0             | \$16,980         |
| Hardware: Classroom Computers                          | Tablet Computers                        |     | \$5,700         | \$3,800         | \$5,700          |
| Hardware: Network Server                               |   |     | \$8,000         | \$0             | \$0              |
| Peripherals: LCD Projectors                            | Wireless Projectors                     |     | \$1,100         | \$2,200         | \$1,100          |
| Peripherals: Printer Replacements                      | Network Printer                         |     | \$0             | \$0             | \$0              |
| Software: Multi Media                                  | Software for all instructional depts    |     | \$150           | \$150           | \$150            |
| <b>Total Valley Elementary</b>                         |   |     | <b>\$52,590</b> | <b>\$25,440</b> | <b>\$41,954</b>  |
| <b>School Administration Building Technology:</b>      |   |     |                 |                 |                  |
| Maintenance: Bookkeeping Software Support              | Telephone support & 2 On-Site Upgrades  |     | \$5,500         | \$5,500         | \$5,500          |
| Maintenance: Supplies                                  | Misc. supplies                          |     | \$1,500         | \$1,500         | \$1,500          |
| Peripherals: Laser Printer                             | Printer Replacement                     |     | \$0             | \$0             | \$0              |
| Software   | Software for secretaries/administrators |     | \$100           | \$100           | \$100            |
| <b>Total School Administration Building Technology</b> |   |     | <b>\$7,100</b>  | <b>\$7,100</b>  | <b>\$7,100</b>   |