

Bath County Public Schools

6.0 2009-10 Budget

Technology

DESCRIPTION	COMMENTS	FTE	07-08	08-09	09-10			
			BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF	
	Revised Virginia Code § 22.1-115 requires that Technology funds have a separate expenditure category. The 09-10 school board budget moves technology expenditures from Instruction to the new Technology category below.							
LAB MANAGERS	25% of Time Moved to Instructional support	2.25	\$68,614	\$69,416	\$52,062	-\$17,354	-25.00%	
TECHNOLOGY PURCHASES								
Division-Wide Technology:								
Maintenance	Parts/Labor		\$31,000	\$31,000	\$29,750			
Maintenance: Supplies	Cables, CDs, Surge Suppressors, etc.		\$500	\$500	\$500			
Internet/Wide Area Network & E-Mail	Division-Wide Network & Internet		\$29,600	\$29,600	\$29,600			
Internet: T-1 Internet Line for Distance Learning			\$12,000	\$12,000	\$12,000			
Network: Server/Router	1 Network Router		\$8,000	\$8,000	\$8,000			
Network: Virus Protection/Internet Filtering	Computer Servers and Workstations		\$8,550	\$9,000	\$9,000			
Network: Installation of Computers & Network Electronics	All schools		\$7,100	\$6,200	\$5,250			
Staff Development	Required Match for State Technology Funds		\$6,400	\$6,400	\$6,400			
Total Division-Wide Technology			\$103,150	\$102,700	\$100,500	-\$2,200	-2.14%	
Bath County High School Technology:								
Maintenance: Library Software Support	Telephone Support & Upgrades		\$500	\$500	\$550			
Maintenance: United Streaming Software Support	Paid by regional technology consortium for 09-10		\$0	\$400	\$0			
Maintenance: BrainPOP Educational Movies	Gr. 3-12 Core Subjects			\$700	\$700			
Maintenance: READ 180 Support	Telephone Support & Upgrades			\$2,000	\$2,100			
Maintenance: School Messenger	Parent/Staff Notification Service				\$1,000			
Maintenance: School Food Software Support	Telephone Support & Upgrades		\$800	\$800	\$800			
Maintenance: School Financial Software Support	Telephone Support & Upgrades		\$150	\$150	\$150			
Maintenance: Student Record Software Support	Telephone Support & Upgrades		\$2,300	\$2,300	\$2,500			
Maintenance: IEP Online Support	Telephone Support & Upgrades (Spec. Ed. & Medicaid)		\$680	\$700	\$900			
Maintenance: Supplies	Toner/Ink Cartridges		\$3,400	\$3,400	\$3,400			
Network: Network Switch/Router	Network Switch		\$7,000	\$0	\$7,000			
Hardware: Classroom Computers	Desktop Computers		\$9,000	\$1,500	\$4,500			
Hardware: Classroom Computers	Tablet Computers		\$16,000	\$9,500	\$9,500			
Hardware: Classroom Computers	Notebook Computers		\$24,000	\$0	\$0			
Peripherals: Replacement Printers	Printers		\$2,250	\$750	\$1,500			
Peripherals: LCD Projector	Wireless LCD Projectors		\$0	\$5,450	\$2,200			
Software: Multi Media	Software for all instructional departments		\$1,000	\$400	\$300			
Total Bath County High School Technology			\$67,080	\$28,550	\$37,100	\$8,550	29.95%	

Bath County Public Schools

2009-10 Budget

Technology

DESCRIPTION	COMMENTS	FTE	07-08	08-09	09-10				
			BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF		
Millboro Elementary Technology:									
Maintenance: Library Software Support	Telephone Support & Upgrades		\$500	\$500	\$550				
Maintenance: United Streaming Software Support	Paid by regional technology consortium for 09-10		\$0	\$400	\$0				
Maintenance: BrainPOP Educational Movies	Gr. 3-12 Core Subjects			\$500	\$500				
Maintenance: READ 180 Support	Telephone Support & Upgrades			\$2,000	\$2,100				
Maintenance: School Messenger	Parent/Staff Notification Service				\$500				
Maintenance: School Food Software Support	Telephone Support & Upgrades		\$800	\$800	\$800				
Maintenance: School Financial Software Support	Telephone Support & Upgrades		\$150	\$150	\$150				
Maintenance: Student Record Software Support	Telephone Support & Upgrades		\$800	\$800	\$1,800				
Maintenance: CCC Lab Software Support	Telephone support		\$1,600	\$1,600	\$1,600				
Maintenance: IEP Online Support	Telephone Support & Upgrades (Spec. Ed. & Medicaid)		\$340	\$350	\$500				
Maintenance: Supplies	Toner/Ink Cartridges		\$2,000	\$2,000	\$2,000				
Network: Network Switch/Router	Network Switch		\$3,500	\$0	\$3,500				
Hardware: Classroom Computers	Desktop Computers		\$4,500	\$0	\$1,500				
Hardware: Classroom Computers	Tablet Computers		\$10,000	\$5,700	\$5,700				
Hardware: Classroom Computers	Notebook Computers		\$0	\$21,140	\$0				
Peripherals: Printer Replacements	Network Printer		\$750	\$750	\$750				
Peripherals: LCD Projector	Wireless LCD Projectors		\$0	\$3,270	\$1,100				
Software: Multi Media	Software for all instructional departments		\$713	\$200	\$100				
Total Millboro Elementary Technology			\$25,653	\$40,160	\$23,150	-\$17,010	-42.36%		

Bath County Public Schools

2009-10 Budget

Technology

DESCRIPTION	COMMENTS	FTE	07-08	08-09	09-10				
			BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF		
Valley Elementary Technology:									
Maintenance: Library Software Support	Telephone Support & Upgrades		\$500	\$500	\$550				
Maintenance: United Streaming Software Support	Paid by regional technology consortium for 09-10		\$0	\$400	\$0				
Maintenance: BrainPOP Educational Movies	Gr. 3-12 Core Subjects			\$700	\$700				
Maintenance: READ 180 Support	Telephone Support & Upgrades			\$2,000	\$2,100				
Maintenance: School Messenger	Parent/Staff Notification Service				\$800				
Maintenance: School Food Software Support	Telephone Support & Upgrades		\$800	\$800	\$800				
Maintenance: School Financial Software Support	Telephone Support & Upgrades		\$150	\$150	\$150				
Maintenance: Student Record Software Support	Telephone Support & Upgrades		\$900	\$900	\$2,200				
Maintenance: CCC Lab Software Support	Telephone Support		\$1,600	\$1,600	\$1,600				
Maintenance: IEP Online Support	Telephone Support & Upgrades (Spec. Ed. & Medicaid)		\$680	\$700	\$900				
Maintenance: Supplies	Toner/Ink Cartridges		\$2,600	\$2,600	\$2,600				
Network: Switch/Router	Network Switch			\$3,500	\$3,500				
Hardware: Classroom Computers	Desktop Computers		\$4,500	\$0	\$3,000				
Hardware: Classroom Computers	Tablet Computers		\$12,000	\$9,500	\$11,400				
Hardware: Classroom Computers	Notebook Computers		\$0	\$21,140	\$0				
Peripherals: LCD Projectors	Wireless Projectors		\$0	\$5,450	\$2,200				
Peripherals: Printer Replacements	Network Printer		\$1,500	\$750	\$750				
Software: Multi Media	Software for all instructional depts		\$900	\$300	\$200				
Total Valley Elementary			\$26,130	\$50,990	\$33,450	-\$17,540	-34.40%		
School Administration Building Technology:									
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		\$750	\$750	\$750				
Software	Software for secretaries/administrators		\$850	\$463	\$200				
Total School Administration Building Technology			\$8,600	\$8,213	\$7,950	-\$263	-3.20%		
TOTAL TECHNOLOGY PURCHASES	Reimbursed in part by \$128,000 state grant funds.		\$230,613	\$230,613	\$202,150	-\$28,463	-12.34%		
FIXED CHARGES:									
V.R.S.					\$7,233				
Group Life					\$411				
Retiree Health Insurance Credit					\$541				
F.I.C.A.					\$3,983				
Worker's Compensation					\$128				
Unemployment					\$397				
TOTAL FIXED CHARGES			\$16,222	\$16,734	\$12,693				
HOSPITALIZATION			\$15,457	\$17,607	\$20,314				

Bath County Public Schools

2009-10 Budget

Technology

DESCRIPTION	COMMENTS	FTE	07-08	08-09	09-10		
			BUDGET	BUDGET	BUDGET	\$ DIFF	%DIFF
TECHNOLOGY EXPENDITURES							
LAB MANAGERS		2.25	\$68,614	\$69,416	\$52,062		
TOTAL DIVISIONWIDE TECHNOLOGY			\$103,150	\$102,700	\$100,500	-\$2,200	-2.14%
TOTAL BATH COUNTY HIGH SCHOOL TECHNOLOGY			\$67,080	\$28,550	\$37,100	\$8,550	29.95%
TOTAL MILLBORO ELEMENTARY SCHOOL TECHNOLOGY			\$25,653	\$40,160	\$23,150	-\$17,010	-42.36%
TOTAL VALLEY ELEMENTARY SCHOOL TECHNOLOGY			\$26,130	\$50,990	\$33,450	-\$17,540	-34.40%
TOTAL SCHOOL ADMINISTRATION BUILDING TECHNOLOGY			\$8,600	\$8,213	\$7,950	-\$263	-3.20%
TOTAL FIXED CHARGES			\$16,222	\$16,734	\$12,693	-\$4,041	-24.15%
HOSPITALIZATION			\$15,457	\$17,607	\$20,314	\$2,707	15.38%
TOTAL TECHNOLOGY EXPENDITURES			\$330,906	\$334,371	\$287,219	(\$47,151)	-14.10%