

**Knox County Schools
Expenditure Budget 2003 - 2004**

Board Approved July 9, 2003

			Object	Approved
			Code	FY 2004
SIS Data Processing				Budget
72812	Support Services			
	Data Processing Personnel - 12.5 positions;		121	\$634,709
	Secretaries - position split between Payroll and SIS; - .5 positions;		161	21,182
	Total Personal Services		100's	655,891
	Social Security		201	47,656
	State Retirement		204	1,233
	Life Insurance		206	1,681
	Medical Insurance		207	30,965
	Dental Insurance		208	360
	Local Retirement		211	36,115
	Total Employee Benefits		200's	118,010
	Dues & Memberships - memberships required to maintain Apple & Dell authorized service status site (allows KCS to be reimbursed for warranty work);		320	1,950
	Maintenance Agreements - Pentamation, Informix, HP annual maintenance agreements;		334	105,200
	Travel - monthly travel;		355	6,000
	Total Contracted Services		300's	113,150
	Data Processing Supplies - computer paper, ribbons, report card forms;		411	25,000
	Equipment Parts - Light - parts for district-wide repairs;		417	75,000
	Software - for web-based SMS & Palm Pilot interface for school administrators;		480	7,426
	Small Equipment - computer replacements, laser & line printers, scanners, servers, etc.;		493	62,000
	Total Supplies & Materials		400's	169,426
	In-Service/Staff Development - technical schools, State Dept. meetings, etc;		524	8,000
	Total Other Charges		500's	8,000
	Data Processing Equipment		709	10,000
	Total Capital Outlay		700's	10,000
	Total Support Services			1,074,477
	Total SIS Data Processing			\$1,074,477