

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

Board Approved July 9, 2003

		<b>Object</b>	<b>Approved</b>
		<b>Code</b>	<b>FY 2004</b>
<b>Instructional Technology</b>			<b>Budget</b>
<b>71106 Instruction</b>			
	Substitute Teachers - allow for the release of professional staff for technology training;	195	\$25,000
	<b>Total Personal Services</b>	<b>100's</b>	<b>25,000</b>
	Social Security	201	2,000
	<b>Total Employee Benefits</b>	<b>200's</b>	<b>2,000</b>
	Maintain & Repair Service Equipment - repairs of specialized equipment;	336	500
	<b>Total Contracted Services</b>	<b>300's</b>	<b>500</b>
	Software - deploy & train users in Norton Utilities & Microsoft Office;	480	10,000
	Small Equipment - small allocations of equipment for each site, furniture & fixtures for distance education, equipment enhancements for distance education classroom project;	493	14,750
	<b>Total Supplies &amp; Materials</b>	<b>400's</b>	<b>24,750</b>
	<b>Total Instruction</b>		<b>52,250</b>
<b>72284 Support Services</b>			
	Parking	394	300
	<b>Total Contracted Services</b>	<b>300's</b>	<b>300</b>
	Data Processing Supplies - magnetic media, toner, back-up tapes, etc.;	411	8,000
	Duplicating Supplies - cost of providing training supplies/materials;	414	1,000
	Equipment Parts - Light - Ethernet cards, printer interfaces, memory modules;	417	15,000

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<b>Instructional Technology</b>			<b>Budget</b>
<b>72284 Support Services (Cont'd.)</b>			
	Instructional Materials - technology materials direct to classroom;	428	\$2,500
	Instructional Supplies - labels, paper, and other consumables;	429	2,500
	Books - reference documentation & commercial training manuals;	432	2,500
	Office Supplies - supplies for Training Center (currently purchased from other materials/supplies accounts);	435	10,000
	Periodicals - reference periodicals related to e-rate, Technology Literacy Grant;	437	500
	Small Tools - tools for staff for repairs/trouble shooting;	446	2,000
	Software - software products for Professional Development Training Center, etc.;	480	17,000
	Small Equipment - printers, tape backup units, digital cameras, etc.;	493	58,044
	<b>Total Supplies &amp; Materials</b>	<b>400's</b>	<b>119,044</b>
	In-Service/Staff Development - training of personnel in Technology Dept., travel for training personnel, tuition for State Technology Conference , out-sourced in-service training;	524	35,500
	<b>Total Other Charges</b>	<b>500's</b>	<b>35,500</b>
	<b>Total Support Services</b>		<b>154,844</b>
	<b>Total Instructional Technology</b>		<b>\$207,094</b>