

		Total
		Approved
SIS Data Processing		Budget
72812	Support Services	
	Data Processing Personnel - 11.5 positions;	\$664,353
	Secretaries - position split between Payroll and SIS; - .5 positions;	34,365
	Total Personal Services	698,718
	Social Security	47,746
	State Retirement	6,993
	Life Insurance	1,719
	Medical Insurance	31,938
	Dental Insurance	432
	Local Retirement	32,424
	Total Employee Benefits	121,252
	Dues & Memberships - memberships required to maintain Apple & Dell authorized service status site (allows KCS to be reimbursed for warranty work);	1,950
	Maintenance Agreements - Pentamation, Informix, HP annual maintenance agreements;	105,200
	Travel - monthly travel (\$3,200);	6,000
	Total Contracted Services	113,150
	Data Processing Supplies - computer paper, ribbons, report card forms;	17,000
	Equipment Parts - Light - parts for district-wide repairs;	68,920
	Software - for web-based SMS & Palm Pilot interface for school administrators;	7,026
	Small Equipment - computer replacements, laser & line printers, scanners, servers, etc.;	60,000
	Total Supplies & Materials	152,946
	In-Service/Staff Development - technical schools, State Dept. meetings, etc;	6,000
	Total Other Charges	6,000
	Data Processing Equipment	9,000
	Total Capital Outlay	9,000
	Total Support Services	1,101,066
	Total SIS Data Processing	\$1,101,066