

		Total Approved Budget
Instructional Technology		
71106	Instruction	
	Substitute Teachers - allow for the release of professional staff for technology training;	\$13,000
	Total Personal Services	13,000
	Social Security	1,013
	Total Employee Benefits	1,013
	Maintain & Repair Service Equipment - repairs of specialized equipment;	500
	Total Contracted Services	500
	Software - deploy & train users in Norton Utilities & Microsoft Office;	10,000
	Small Equipment - small allocations of equipment for each site, furniture & fixtures for distance education, equipment enhancements for distance education classroom project, approx. \$60/site;	5,050
	Total Supplies & Materials	15,050
	Total Instruction	29,563
72284	Support Services	
	Parking	300
	Total Contracted Services	300
	Data Processing Supplies - magnetic media, toner, back-up tapes, etc.;	3,000
	Duplicating Supplies - cost of providing training supplies/materials;	500
	Equipment Parts - Light - Ethernet cards, printer interfaces, memory modules;	10,000
	Instructional Materials - technology materials direct to classroom, facilitate training;	1,500
	Instructional Supplies - labels, paper, and other consumables, disks;	1,500
	Books - reference documentation & commercial training manuals;	0
	Office Supplies - supplies for Training Center, specific - non-general;	5,000
	Periodicals - reference periodicals related to e-rate, Technology Literacy Grant;	0
	Small Tools - tools for staff for repairs/trouble shooting, special meters, diagnostic tools;	1,000
	Software - software products for Professional Development Training Center, etc.;	10,000
	Small Equipment - printers, tape backup units, digital cameras, etc.;	33,044
	Other Supplies & Materials	0
	Total Supplies & Materials	65,544

		Total
		Approved
Instructional Technology		Budget
72284	Support Services (Continued)	
	In-Service/Staff Development - training of personnel in Technology Dept., travel for training personnel, tuition for State Technology Conference , out-sourced in-service training;	\$26,625
	Total Other Charges	26,625
	Communications Equipment - equipment and services required for the maintenance of aging network components not covered through e-rate funds;	0
	Magnet Equipment (Capital)	50,000
	Total Capital Outlay	50,000
	Total Support Services	142,469
	Total Instructional Technology	\$172,032