

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

Board Approved July 9, 2003

		Object	Approved
		Code	FY 2004
Special Education Support			Budget
72220	Support Services		
	Supervisor/Director - Asst. Superintendent, Director & supervisors; 11 positions;	105	\$844,917
	Career Ladder Program - based on March '03 payroll;	117	42,000
	Psychological Personnel - psychologists & diagnosticians; 28.8 positions;	124	1,200,896
	Career Ladder - Extended Contract	127	1,750
	Health Services - therapists, asst. therapists, nurses, LPN's; 28 positions;	131	1,152,384
	Secretaries - Secretary to Asst. Superintendent;	161	37,267
	Clerical Personnel - 28.4 positions;	162	753,975
	Permanent Independent Contractor - contracts for clinical team for SED & ADHD certification (reduces the need for outside evaluations) & contract for hearing equipment maintenance;	188	505,900
	Other Salaries & Wages - short-term personnel, as needed;	189	5,000
	Total Personal Services	100's	4,544,089
	Social Security	201	314,962
	State Retirement	204	115,037
	Life Insurance	206	9,183
	Medical Insurance	207	189,289
	Dental Insurance	208	2,928
	Local Retirement	211	106,474
	Other Fringe Benefits	299	5,000
	Total Employee Benefits	200's	742,873

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Special Education Support			
72220	Support Services (Cont'd.)		
	Advertising - advertisement for personnel & annual child find notification;	302	\$1,500
	Communications - pagers for itinerant & administrative personnel, internet connection contracts & interpreters for students/parents;	307	24,418
	Contracts w/Government Agencies - contract with UT for school psychologists interns; (moved from 71200);	309	16,500
	Contracts w/Parents - contracts with parents for travel for evaluations & other expenses incurred for services received outside of the system;	313	3,000
	Contracts w/Vehicle Owners - contracts with bus owners, as needed, for field trips, adventure counseling, etc.;	315	1,000
	Dues & Membership - membership with American Printing House for the Blind;	320	900
	Freight - shipping charges/freight for returns, equipment returned for repairs, etc.;	327	200
	Legal Services - legal consultation for due process hearings & other litigation;	331	150,000
	Maintenance Agreements - annual contracts for specialized special education equipment;	334	10,000
	Maintenance. & Repair Office Equipment - repairs to Dictaphones, transcribers, fax machines, etc.;	337	500
	Postage - OT/PT pre-school mailings as needed;	348	100
	Rental - temporary rental of equipment such as sorters & staplers for 5 copy machines;	351	6,200
	Travel - monthly travel, mileage reimbursement for itinerant & traveling personnel;	355	241,000
	Parking	394	10,000
	Total Contracted Services	300's	465,318

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	Data Processing Supplies - toner for printer/fax machines, etc.:	411	\$1,900
	Duplicating Supplies - supplies for office copiers;	414	1,200
	Food Supplies - lunch for Parent Advisory Council & refreshments for in-service & administrative meetings;	422	4,736
	Books - professional books for administrative personnel;	432	2,000
	Office Supplies - supplies for administrative personnel & secretarial staff;	435	14,000
	Periodicals - periodicals such as Closing the Gap, Journal of Visual Impairment & other professional journals/periodicals;	437	4,000
	Small Tools - tools for OT/PT for minor repairs;	446	300
	Software - upgrade & new software for administrative personnel;	480	8,000
	Small Equipment - Tactical Image Enhancer & printers to replace outdated equipment;	493	10,000
	Total Supplies & Materials	400's	46,136
	Liability Insurance - insurance premiums for OT/PT staff;	506	2,500
	Staff Development/In-Service - travel for staff development (\$31,913); consultant fees & materials for in-service/staff development;	524	81,587
	Total Other Charges	500's	84,087
	Total Support Services		5,882,503
	Total Special Education Support		\$5,882,503