

| | | Total Approved Budget |
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| Special Education Support | | |
| 72220 | Support Services | |
| | Supervisor/Director - Asst. Superintendent, Director & supervisors; 11 positions; | \$761,483 |
| | Career Ladder Program - based on March '03 payroll; | 36,200 |
| | Psychological Personnel - psychologists & diagnosticians; 24.1 positions; | 1,181,627 |
| | Career Ladder - Extended Contract | 1,750 |
| | Health Services - therapists, asst. therapists, nurses, LPN's; 30.1 positions; | 1,310,777 |
| | Secretaries - Secretary to Asst. Superintendent; | 0 |
| | Clerical Personnel - 26 positions; | 764,576 |
| | Permanent Independent Contractor - contracts for clinical team for SED & ADHD certification (reduces the need for outside evaluations) & contract for hearing equipment maintenance; | 505,900 |
| | Other Salaries & Wages - short-term personnel, as needed; | 5,000 |
| | Total Personal Services | 4,567,313 |
| | Social Security | 294,963 |
| | State Retirement | 120,026 |
| | Life Insurance | 9,219 |
| | Medical Insurance | 264,421 |
| | Dental Insurance | 2,640 |
| | Local Retirement | 104,702 |
| | Other Fringe Benefits | 5,000 |
| | Total Employee Benefits | 800,971 |
| | Advertising - advertisement for personnel & annual child find notification; | 1,500 |
| | Communications - pagers for itinerant & administrative personnel, internet connection contracts & interpreters for students/parents, beepers; | 24,418 |
| | Contracts w/Government Agencies - contract with UT for school psychologists interns; (moved from 71200); | 17,500 |
| | Contracts w/Parents - contracts with parents for travel for evaluations & other expenses incurred for services received outside of the system; | 2,000 |
| | Contracts w/Vehicle Owners - contracts with bus owners, as needed, for field trips, adventure counseling, etc.; | 1,000 |
| | Dues & Membership - membership with American Printing House for the Blind; | 900 |
| | Freight - shipping charges/freight for returns, equipment returned for repairs, etc.; | 200 |
| | Legal Services - legal consultation for due process hearings & other litigation; | 150,000 |
| | Maintenance Agreements - annual contracts for specialized special education equipment; | 10,000 |

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| Special Education Support | | |
| 72220 | Support Services (Continued) | |
| | Maintenance & Repair Service Equipment - repairs to Dictaphones, transcribers, fax machines, etc; | 10,000 |
| | Maintenance & Repair Office Equipment - repairs to Dictaphones, transcribers, fax machines, etc.; | 500 |
| | Postage - OT/PT, pre-school mailings as needed; | 1,100 |
| | Rental - temporary rental of equipment such as sorters & staplers for 5 copy machines; | 6,200 |
| | Travel - monthly travel (\$139,600), mileage reimbursement for itinerant & traveling personnel; | 241,000 |
| | Parking | 10,000 |
| | Total Contracted Services | 476,318 |
| | Data Processing Supplies - toner for printer/fax machines, etc.; | 1,900 |
| | Duplicating Supplies - supplies for office copiers; | 1,200 |
| | Food Supplies - lunch for Parent Advisory Council & refreshments for in-service & administrative meetings; | 4,736 |
| | Books - professional books for administrative personnel; | 2,000 |
| | Office Supplies - supplies for administrative personnel & secretarial staff; | 14,000 |
| | Periodicals - periodicals such as Closing the Gap, Journal of Visual Impairment & other professional journals/periodicals; | 4,000 |
| | Small Tools - tools for OT/PT for minor repairs; | 300 |
| | Software - upgrade & new software for administrative personnel; | 8,000 |
| | Small Equipment - Tactical Image Enhancer & printers to replace outdated equipment; | 10,000 |
| | Total Supplies & Materials | 46,136 |
| | Liability Insurance - insurance premiums for OT/PT staff; | 2,500 |
| | Staff Development/In-Service - travel for staff development (\$31,913); consultant fees & materials for in-service/staff development; | 81,587 |
| | Total Other Charges | 84,087 |
| | Total Support Services | 5,974,825 |
| | Total Special Education Support | \$5,974,825 |