

## McMinn County School Budget Federal Projects 2009-2010

|       | 2008-2009                                   | 2009-2010        | % change         |            |
|-------|---|------------------|------------------|------------|
|       | Budget                                      | Budget           |                  |            |
| 71100 | <b>Regular Education Program</b>            |                  |                  |            |
|       | 116 Teachers                                | 641,149          | 637,017          | -1%        |
|       | 163 Educational Assistants                  | 60,696           | 151,740          | 150%       |
|       | 189 Other Salaries and Wages                | 25,793           | 0                | -100%      |
|       | 201 Social Security                         | 39,468           | 47,257           | 20%        |
|       | 204 State Retirement                        | 45,792           | 51,276           | 12%        |
|       | 206 Life Insurance                          | 1,956            | 3,078            | 57%        |
|       | 207 Medical Insurance                       | 121,844          | 167,839          | 38%        |
|       | 210 Unemployment Compensation               | 479              | 1,320            | 176%       |
|       | 212 Medicare                                | 9,600            | 11,093           | 16%        |
|       | 299 Other Fringe Benefits                   | 360              | 480              | 33%        |
|       | 429 Instructional Supplies & Materials      | 49,423           | 389,133          | 687%       |
|       | 722 Regular Equipment                       | 45,950           | 32,562           | -29%       |
|       | <b>TOTAL REG Education Prg</b>              | <b>1,042,510</b> | <b>1,492,795</b> | <b>43%</b> |
| 71150 | ALTERNATIVE INSTRUCTION PRG                 |                  |                  |            |
|       | 116 Teachers                                | 20,745           | 22,339           | 8%         |
|       | 201 Social Security                         | 1,145            | 1,237            | 8%         |
|       | 204 State Retirement                        | 1,332            | 1,434            | 8%         |
|       | 206 Life Insurance                          | 66               | 66               |            |
|       | 207 Medical Insurance                       | 4,620            | 4,851            | 5%         |
|       | 212 Medicare                                | 268              | 289              | 8%         |
|       | 299 Other Fringe Benefits                   | 10               | 10               |            |
|       | <b>TOTAL ALTERNATIVE INSTRUCT. PRG</b>      | <b>28,186</b>    | <b>30,226</b>    | <b>7%</b>  |
| 71200 | <b>SPECIAL EDUCATION PROGRAM</b>            |                  |                  |            |
|       | 116 Teachers                                | 206,762          | 249,507          | 21%        |
|       | 163 Educational Assistants                  | 355,906          | 421,558          | 18%        |
|       | 171 Speech Pathologist                      | 46,356           | 62,115           | 34%        |
|       | 183 Other Salaries & Wages                  | 19,905           | 0                | -100%      |
|       | 201 Social Security                         | 38,994           | 45,729           | 17%        |
|       | 204 State Retirement                        | 41,955           | 49,106           | 17%        |
|       | 206 Life Insurance                          | 3,290            | 3,472            | 6%         |
|       | 207 Medical Insurance                       | 132,000          | 168,759          | 28%        |
|       | 210 Unemployment Compensation               | 650              | 853              | 31%        |
|       | 212 Medicare                                | 9,119            | 10,694           | 17%        |
|       | 299 Other Fringe Benefits                   | 520              | 580              | 12%        |
|       | 312 Contracts W/Private Agencies            | 40,000           | 300,000          | 650%       |
|       | 336 Maintenance & Repair Services-Equipment |                  | 5,000            |            |
|       | 429 Instructional Supplies & Materials      | 40,333           | 252,935          | 527%       |
|       | 499 Other Supplies & Materials              | 0                | 161,285          |            |
|       | <b>TOTAL SPECIAL EDUCATION</b>              | <b>935,790</b>   | <b>1,731,593</b> | <b>85%</b> |

|       |   |         |         |       |
|-------|---|---------|---------|-------|
| 71300 | <b>VOCATIONAL EDUCATION</b>             |         |         |       |
|       | 311 Contracts W/Other School Systems    | 0       | 0       |       |
|       | 355 Travel                              | 0       | 0       |       |
|       | 429 Instructional Supplies & Materials  | 46,000  |         | -100% |
|       | 499 Other Supplies & Materials          |         | 44,000  |       |
|       | 730 Vocational Equipment                | 58,921  | 63,400  | 8%    |
|       | <b>TOTAL VOCATIONAL PROGRAM</b>         | 104,921 | 107,400 | 2%    |
| 72130 | <b>Other Student Support</b>            |         |         |       |
|       | 146 Bus Drivers                         |         | 3,000   |       |
|       | 161 Secretary                           | 9,438   | 9,438   | 0%    |
|       | 201 Social Security                     | 0       | 186     |       |
|       | 204 State Retirement                    | 0       | 193     |       |
|       | 212 Employer Medicare                   | 0       | 43      |       |
|       | 311 Contracts with Othe School Systems) | 10,000  | 0       | -100% |
|       | 322 Testing and Evaluation              | 17,776  | 23,234  | 31%   |
|       | 355 Travel                              | 23,000  | 32,559  | 42%   |
|       | 399 Other Contracted Services           | 7,208   | 9,789   | 36%   |
|       | 499 Other Supplies & Materials          | 1,567   | 2,598   | 66%   |
|       | 524 In-Service / Staff Development      | 151,234 | 57,036  | -62%  |
|       | 599 Other Charges                       | 12,426  | 355,838 | 2764% |
|       | <b>TOTAL OTHER STUDENT SUPPORT</b>      | 232,649 | 493,914 | 112%  |
| 72210 | <b>Regular Instruction Program Supp</b> |         |         |       |
|       | 105 Supervisor / Director               | 69,868  | 69,868  |       |
|       | 161 Secretary                           | 27,897  | 27,897  |       |
|       | 189 Other Salaries & Wages              |         | 93,853  |       |
|       | 201 Social Security                     | 6,061   | 8,575   | 41%   |
|       | 204 State Retirement                    | 6,614   | 8,997   | 36%   |
|       | 206 Life Insurance                      | 252     | 378     | 50%   |
|       | 207 Medical Insurance                   | 11,606  | 16,118  | 39%   |
|       | 210 Unemployment Compensation           | 50      | 275     | 450%  |
|       | 212 Medicare                            | 1,418   | 2,779   | 96%   |
|       | 299 Other Fringe Benefits               | 40      | 60      | 50%   |
|       | 355 Travel                              |         | 76,900  |       |
|       | 499 Other Supplies & Materials          | 40,406  | 3,457   | -91%  |
|       | 524 In-Service / Staff Development      | 59,591  | 26,383  | -56%  |
|       | 790 Other Equipment                     | 0       | 0       |       |
|       | <b>TOTAL REG INSTR. PRG. SUPP.</b>      | 223,803 | 335,540 | 50%   |
| 72220 | <b>Special Education Prgm Supp</b>      |         |         |       |
|       | 124 Psychological Personnel             | 55,168  | 56,252  | 2%    |
|       | 162 Clerical                            |         | 25,000  |       |

|       |   |                  |                  |             |
|-------|---|------------------|------------------|-------------|
|       | 189 Other Salaries & Wages                | 48,918           | 0                | -100%       |
|       | 201 Social Security                       | 4,937            | 5,038            | 2%          |
|       | 204 State Retirement                      | 5,112            | 5,321            | 4%          |
|       | 206 Life Insurance                        | 252              | 252              |             |
|       | 207 Medical Insurance                     | 10,592           | 11,121           | 5%          |
|       | 210 Unemployment Compensation             | 51               | 59               | 16%         |
|       | 212 Medicare                              | 1,155            | 1,178            | 2%          |
|       | 299 Other Fringe Benefits                 | 40               | 40               |             |
|       | 336 Maintenance & Repair Services-Equipme | 10,000           | 0                |             |
|       | 355 Travel                                | 15,000           | 20,000           | 33%         |
|       | 399 Other Contracted Services             | 10,000           | 190,354          | 1804%       |
|       | 524 In-Service / Staff Development        | 33,091           | 100,000          | 202%        |
|       | 599 Other Charges                         | 4,000            | 0                | -100%       |
|       | <b>TOTAL SPECIAL ED. SUPPORT</b>          | <b>198,316</b>   | <b>414,615</b>   | <b>109%</b> |
| 72230 | <b>Vocational Education Program</b>       |                  |                  |             |
|       | 524 In-Service / Staff Development        | 0                | 1,500            |             |
|       | 790 Other Equipment                       | 0                | 1,200            |             |
|       | <b>TOTAL SPECIAL ED. SUPPORT</b>          | <b>0</b>         | <b>2,700</b>     |             |
| 72710 | <b>Transportation</b>                     |                  |                  |             |
|       | 146 Bus Drivers                           | 97,416           | 107,276          | 10%         |
|       | 201 Social Security                       | 6,040            | 6,651            | 10%         |
|       | 204 State Retirement                      | 6,663            | 1,338            | -80%        |
|       | 206 Life Insurance                        | 1,015            | 1,148            | 13%         |
|       | 207 Medical Insurance                     | 48,000           | 57,753           | 20%         |
|       | 210 Unemployment Compensation             |                  | 6,329            |             |
|       | 212 Medicare                              | 1,413            | 1,556            | 10%         |
|       | 299 Other Fringe Benefits                 | 160              | 180              | 13%         |
|       | 729 Transportation Equipment              | 0                | 116,000          |             |
|       | <b>TOTAL TRANSPORTATION</b>               | <b>160,707</b>   | <b>298,231</b>   | <b>86%</b>  |
| 99100 | <b>TRANSFER OUT</b>                       |                  |                  |             |
|       | 590 Transfer To Other Funds               | 0                | 553,243          |             |
|       | <b>TOTAL TRANSFER OUT</b>                 | <b>0</b>         | <b>553,243</b>   |             |
|       | <b>TOTAL SCHOOL FEDERAL PROJECTS</b>      | <b>2,926,882</b> | <b>5,460,257</b> | <b>87%</b>  |