

**McMinn County School  
General Purpose 2007-2008**

	2006-2007	2007-2008	% change
	Budget	Budget	
<b>Regular Education Program</b>			
Teachers	11,581,350	12,380,314	7%
Career Ladder Program	207,050	172,500	-17%
Career Ladder Extended Contracts	94,843	102,590	8%
Educational Assistants	244,137	247,236	1%
Other Salaries & Wages		0	
Substitute Teachers	35,000	35,000	
Non-Certified Substitute Teachers	130,000	130,000	
Social Security	745,078	797,793	7%
State Retirement	751,204	803,375	7%
Life Insurance	33,049	38,005	15%
Medical Insurance	1,564,940	1,711,176	9%
Disability Insurance	6,014	6,014	
Medicare	174,252	186,580	7%
Maintenance & Repair Serv. Equip	10,000	16,000	60%
Instructional Supplies & Materials	122,000	160,000	31%
Textbooks	375,000	400,000	7%
Other Supplies & Materials	30,000	35,000	17%
Fee Waivers	35,000	35,000	
Other Charges	0	168,325	
Regular Instruction Equipment	206,000	234,000	14%
<b>TOTAL REG Education Prg</b>	<b>16,344,917</b>	<b>17,658,908</b>	<b>8%</b>
<b>Alternative Instruction Program</b>			
Teachers	110,240	112,590	2%
Career Ladder Program	2,000	2,000	
Guidance Personnel	0		
Substitute Teachers	0		
Social Security	6,959	7,105	2%
State Retirement	6,880	7,150	4%
Life Insurance	302	353	17%
Medical Insurance	21,334	25,250	18%
Disability Insurance	50	40	-20%
Medicare	1,627	1,662	2%
Instructional Supplies & Materials	1,500	1,500	
Other Charges	10,450	10,450	
<b>TOTAL ALTERNATIVE INSTR</b>	<b>161,342</b>	<b>168,100</b>	<b>4%</b>
<b>SPECIAL EDUCATION PROGRAM</b>			
Teachers	1,308,360	1,379,944	5%
Career Ladder Program	19,475	16,000	-18%
Homebound Teachers	85,000	85,000	

Educational Assistants	146,754	127,595	-13%
Substitute Teachers	5,720	5,720	
Non-Certified Substitute Teachers	16,280	16,280	
Social Security	98,058	99,200	1%
State Retirement	97,804	100,803	3%
Life Insurance	4,152	4,806	16%
Medical Insurance	227,000	240,000	6%
Disability Insurance	779	779	
Medicare	22,933	23,200	1%
Travel	12,000	12,000	
Instructional Supplies & Materials	2,000	2,000	

**TOTAL SPECIAL EDUCATION**      2,046,315      2,113,327      3%

**VOCATIONAL EDUCATION**

Teachers	1,343,876	1,317,674	-2%
Career Ladder Program	20,920	10,000	-52%
Substitute Teachers	3,500	3,500	0%
Non-Certified Substitute Teachers	21,370	21,370	
Social Security	84,423	82,000	-3%
State Retirement	83,662	82,410	-1%
Life Insurance	3,779	4,079	8%
Medical Insurance	190,000	190,000	0%
Disability Insurance	660	640	-3%
Medicare	19,744	19,000	-4%
Travel	9,000	9,000	
Instructional Supplies & Materials	38,000	38,000	
Other Charges	8,715	8,715	

**TOTAL VOCATIONAL PROGRAM**      1,827,649      1,786,388      -2%

**Student Body Education Fund**

Other Salaries & Wages	0	0	
Social Security	0	0	
Unemployment Compensation	0	0	
Employer Medicare	0	0	
Other Fringe Benefits	0	0	
Communication	0	0	
Travel	0	0	
Other Supplies & Materials	0	0	
Other Charges	0	0	

**TOTAL STUDENT BODY EDUC  
PROG**      0      0

**Other**

Other Salaries & Wages	0	0	
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Social Security	0	0
State Retirement	0	0
Employer Medicare	0	0
Communication	0	0
Travel	0	0
Other Contracted Services	0	0
Instructional Supplies	0	0
Other Charges	0	0
Other Equipment	0	0
<b>TOTAL OTHER</b>	<b>0</b>	<b>0</b>

#### ATTENDANCE

Attendance Supervisor/Director	68,873	70,939	3%
Career Ladder Program	3,000	3,000	
Career Ladder Extended Contracts	4,000	4,000	
Social Security	4,704	4,832	3%
State Retirement	4,651	4,863	5%
Life Insurance	113	126	12%
Medical Insurance	5,103	5,475	7%
Disability Insurance	20	20	
Medicare	1,100	1,130	3%
Maintenance & Repair Service Equip	20,377	39,280	
Travel	1,000	1,000	
Other Supplies & Materials	4,580	4,580	
<b>TOTAL ATTENDANCE</b>	<b>117,521</b>	<b>139,245</b>	<b>18%</b>

#### HEALTH SERVICES

Other Contracted Services	37,000	40,000	8%
<b>TOTAL HEALTH SERVICES</b>	<b>37,000</b>	<b>40,000</b>	<b>8%</b>

#### OTHER STUDENT SUPPORT

Career Ladder Program	10,995	8,000	-27%
Guidance Personnel	528,861	532,951	1%
Career Ladder Extended Contract		0	
Secretary	40,617	40,920	1%
School Resource Officer	0	0	
Other Salaries and Wages (Deputies)	33,500	31,673	-5%
Social Security	38,066	38,040	-0%
State Retirement	38,748	39,294	1%
Life Insurance	1,498	1,791	20%
Medical Insurance	70,251	80,000	14%
Disability Insurance	280	280	
Medicare	8,903	8,896	
Contracts With Gov't Agen (SRO's)	200,000	220,000	10%
Evaluation & Testing	35,000	65,000	86%
Travel	1,000	1,000	

Other Contracted Services	31,000	32,000	3%
Instructional Supplies	0	0	
Other Supplies & Materials	500	500	0%
In Service/Staff Development	0	0	
Other Charges	25,000	25,000	0%
Other Equipment	0	0	
<b>TOTAL OTHER STUDENT SUPPORT</b>	<b>1,064,219</b>	<b>1,125,345</b>	<b>6%</b>

**Regular Instruction Prgm Supp**

Supervisor / Director	285,199	211,481	-26%
Career Ladder Program	18,983	15,000	-21%
Career Ladder Extended Contracts	8,000	4,000	-50%
Librarians	423,388	450,366	6%
Education Media Personnel	19,655	20,427	4%
Instructional Computer Personnel	219,996	239,918	9%
Secretary	60,387	85,226	41%
Educational Assistants (Library)	50,761	51,562	2%
Temporary/Part-Time Personnel	91,200	90,000	-1%
Other Salaries & Wages	31,825	31,825	
Social Security	73,370	74,388	1%
State Retirement	70,178	71,148	1%
Life Insurance	2,475	3,064	24%
Medical Insurance	137,000	142,000	4%
Disability Insurance	480	480	
Medicare	17,160	17,397	1%
Travel	15,000	15,000	
Library Books	15,000	15,000	
Other Supplies & Materials	13,200	13,200	
Staff Development	20,000	35,000	75%
Other Charges	18,245	18,245	
Other Equipment	0		
<b>TOTAL REG INSTR. PRG. SUPP.</b>	<b>1,591,502</b>	<b>1,604,727</b>	<b>1%</b>

**Special Education Prgm Supp**

Supervisor / Director	69,161	71,824	4%
Career Ladder Program	3,000	2,000	-33%
Psychological Personnel	52,090	53,653	3%
Career Ladder Extended Contracts	0	0	
Secretary	0	0	
Clerical Personnel	26,545	27,084	2%
Other Salaries and Wages	10,000	17,827	78%
Social Security	9,969	10,688	7%
State Retirement	9,642	10,021	4%
Life Insurance	311	378	22%
Medical Insurance	14,884	15,967	7%
Disability Insurance	60	60	
Medicare	2,332	2,500	7%

Travel	5,000	5,000	
Other Charges	3,000	3,000	
<b>TOTAL SPECIAL ED. SUPPORT</b>	<b>205,994</b>	<b>220,002</b>	<b>7%</b>
<b>Vocational Education Support</b>			
Supervisor / Director	68,873	70,939	3%
Career Ladder Program	3,000	3,000	
Career Ladder Extended Contracts	4,000	4,000	0%
Secretaries	25,654	26,172	2%
Social Security	6,295	6,455	3%
State Retirement	6,609	6,860	4%
Life Insurance	199	252	27%
Medical Insurance	10,207	10,950	7%
Disability Insurance	40	40	
Medicare	1,472	1,510	3%
Travel	2,000	2,000	
Other Supplies & Materials	2,000	2,000	
<b>TOTAL VOCATIONAL ED SUPPORT</b>	<b>130,349</b>	<b>134,178</b>	<b>3%</b>
<b>OTHER PRG ( VOCATIONAL REHAB)</b>			
Case Management	16,878	18,057	7%
Secretary	19,843	20,611	4%
Other Salaries & Wages	30,929	0	-100%
Social Security	4,194	2,397	-43%
State Retirement	5,162	2,950	-43%
Life Insurance	171	252	47%
Medical Insurance	8,203	4,577	-44%
Disability Insurance	40	40	0%
Unemployment Compensation	53	50	-6%
Medicare	981	561	-43%
Communication	5,000	7,000	40%
Other Contracted Services	1,000	0	-100%
Instructional Material	3,000	4,000	33%
Other Charges	2,500	2,500	
<b>TOTAL OTHER PRG (VOC REHAB)</b>	<b>97,954</b>		<b>-100%</b>
<b>BOARD OF EDUCATION SERVICES</b>			
Secretary to the Board	792	816	3%
Board & Committee Member Fees	39,376	40,258	2%
Social Security	2,490	2,020	-19%
State Retirement	1,100	1,100	
Unemployment Compensation	15,000	15,000	
Medicare	582	596	2%
Other Fringe Benefits	50,000	80,000	60%
Audit Services	8,000	8,700	9%
Dues & Memberships	9,000	15,000	67%

Legal Services	19,000	19,000	
Travel	10,000	10,000	
Liability Insurance	11,000	0	-100%
Premium on Corporate Premium Bonds	263	263	
Trustee's Commissions	176,000	180,000	2%
Workers Compensation Insurance	109,000	100,000	-8%
Criminal Investigation of Applicants	5,000	5,000	
Other Charges	14,000	14,000	
<b>TOTAL BOARD OF EDUCATION</b>	<b>470,603</b>	<b>491,753</b>	<b>4%</b>

**OFFICE OF SUPERINTENDENT**

County Official/Administrative Officer	94,707	183,974	94%
Career Ladder Extended Program	0	1,000	ERR
Secretary (s)	82,573	84,020	2%
Social Security	10,991	16,678	52%
State Retirement	12,394	17,953	45%
Life Insurance	380	763	101%
Medical Insurance	30,000	30,137	
Disability Insurance	80	120	50%
Medicare	2,571	3,900	52%
Communication	16,000	16,000	
Dues & Memberships	5,000	5,000	
Travel	2,000	2,000	
Office Supplies	7,500	7,500	
Other Charges	11,000	11,000	
Administrative Equipment	3,380	3,380	
<b>TOTAL OFFICE OF THE SUPERINT.</b>	<b>278,576</b>	<b>383,425</b>	<b>38%</b>

**OFFICE OF PRINCIPAL**

Principals	687,620	692,179	1%
Career Ladder Program	30,000	22,000	-27%
Career Ladder Extended Contracts	30,000	26,000	-13%
Assistant Principals	507,244	394,219	-22%
Secretary(s) (18)	412,639	414,246	
Social Security	103,385	96,016	-7%
State Retirement	108,408	102,393	-6%
Life Insurance	3,578	4,540	27%
Medical Insurance	220,000	237,600	8%
Disability Insurance	679	720	6%
Medicare	24,179	24,179	
Communication	25,000	25,000	
Travel	20,000	20,000	
Other Charges	31,351	31,351	
<b>TOTAL OFFICE OF THE PRINCIPAL</b>	<b>2,204,083</b>	<b>2,090,443</b>	<b>-5%</b>

**OPERATION OF PLANT**

Supervisor / Director	45,000	45,000	
Custodial Personnel	652,150	711,681	9%
Other Salaries & Wages(Eng. Aide)	20,000	20,000	
Social Security	45,083	44,124	-2%
State Retirement	55,482	54,301	-2%
Life Insurance	2,806	4,248	51%
Medical Insurance	172,000	185,760	8%
Disability Insurance	640	680	6%
Medicare	10,544	10,319	-2%
Electricity	880,000	980,000	11%
Natural Gas	224,000	264,000	18%
Water & Sewer	140,000	180,000	29%
Other Supplies & Materials	80,000	100,000	25%
Building & Contents Insurance	82,834	73,469	-11%
Other Charges	104,000	84,000	-19%
Plant Operations - Equipment	30,000	45,000	50%
<b>TOTAL OPERATION OF THE PLANT</b>	<b>2,544,539</b>	<b>2,802,582</b>	<b>10%</b>

#### MAINTENANCE OF THE PLANT

Supervisor / Director	38,246	39,136	2%
Other Salaries & Wages	235,496	242,074	3%
Social Security	16,972	17,435	3%
State Retirement	20,887	21,456	3%
Life Insurance	786	1,028	31%
Medical Insurance	52,500	56,700	8%
Disability Insurance	180	160	-11%
Medicare	3,969	4,078	3%
Maintenance & Repair Serv. Building	359,000	707,000	97%
Maintenance & Repair Serv. Equip.	15,000	15,000	
Other Supplies & Materials	75,000	75,000	
Other Charges	15,000	15,000	
Maintenance Equipment.	10,000	10,000	0%
<b>TOTAL MAINT. OF THE PLANT</b>	<b>843,036</b>	<b>1,204,067</b>	<b>43%</b>

#### TRANSPORTATION

Supervisor/ Director	76,492	94,182	23%
Mechanics	189,897	162,024	-15%
Bus Drivers	525,214	525,396	
Social Security	44,740	48,459	8%
State Retirement	59,331	59,217	
Life Insurance	4,641	6,716	45%
Medical Insurance	311,000	330,000	6%
Disability Insurance	1,079	1,079	
Medicare	10,463	11,333	8%
Gasoline	250,000	300,000	20%
Tires and Tubes	26,000	46,000	77%
Vehicle Parts	50,000	80,000	60%

Other Supplies & Materials	18,000	18,000	
Vehicle and Equipment Insurance	65,650	50,646	-23%
Other Charges	75,000	25,000	-67%
Transportation Equipment	286,667	365,162	27%
<b>TOTAL TRANSPORTATION</b>	<b>1,994,174</b>	<b>2,123,214</b>	<b>6%</b>

**COMMUNITY SERVICES**

Teachers		35,048	
Educational Assistants		10,801	
Other Salaries & Wages		0	
Social Security		2,843	
State Retirement		2,187	
Life Insurance		126	
Medical Insurance		5,017	
Unemployment Compensation		51	
Employer Medicare		665	
Other Fringe Benefits		20	
Communication		0	
Travel		0	
Instructional Materials		0	
Other Supplies & Materials		8,242	
Other Charges		0	
<b>TOTAL COMMUNITY SERVICES</b>	<b>0</b>	<b>65,000</b>	

**PRE-SCHOOL**

Teachers	0	152,721	
Educational Assistants	0	67,245	
Social Security	0	13,638	
State Retirement	0	14,660	
Life Insurance	0	1,008	
Medical Insurance	0	46,218	
Unemployment Compensation	0	101	
Medicare	0	3,190	
Other fringe Benefits	0	160	
Instructional Supplies	0	7,807	
Other Equipment	0	27,291	
Other Charges		0	
Other Equipment		0	
<b>TOTAL PRE-SCHOOL</b>	<b>0</b>	<b>334,039</b>	

**REGULAR CAPITAL OUTLAY**

Building Improvements	515,000	1,237,000	140%
<b>TOTAL REG. CAPITAL OUTLAY</b>	<b>515,000</b>	<b>1,237,000</b>	<b>140%</b>

<b>TOTAL EDUCATION</b>	31,753,773	35,784,738	13%
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