

## McMinn County School Budget Federal Projects 2011-2012

	2010-2011	2011-2012	% change
	Budget	Budget	
71100	<b>Regular Education Program</b>		
	116 Teachers	574,033	-30%
	163 Educational Assistants	219,611	1%
	189 Other Salaries and Wages	4,574	-98%
	201 Social Security	51,529	-38%
	204 State Retirement	82,705	-10%
	206 Life Insurance	3,186	-33%
	207 Medical Insurance	181,220	-31%
	210 Unemployment Compensation	0	-100%
	212 Medicare	12,051	-37%
	299 Other Fringe Benefits	594	-23%
	429 Instructional Supplies & Materials	92,597	-61%
	499 Other Supplies & Materials	0	
	722 Regular Equipment	2,674	-97%
	<b>TOTAL REG Education Prg</b>	<b>1,224,774</b>	<b>-41%</b>
71150	<b>ALTERNATIVE INSTRUCTION PRG</b>		
	116 Teachers	22,708	
	201 Social Security	1,237	
	204 State Retirement	2,055	
	206 Life Insurance	58	
	207 Medical Insurance	4,905	
	212 Medicare	290	
	299 Other Fringe Benefits	10	
	<b>TOTAL ALTERNATIVE INSTRUCT. PRG</b>	<b>31,263</b>	<b>0%</b>
71200	<b>SPECIAL EDUCATION PROGRAM</b>		
	116 Teachers	352,302	23%
	163 Educational Assistants	575,535	10%
	171 Speech Pathologist	102,115	-18%
	201 Social Security	62,965	8%
	204 State Retirement	76,550	7%
	206 Life Insurance	4,861	-6%
	207 Medical Insurance	223,791	-4%
	210 Unemployment Compensation	765	-29%
	212 Medicare	14,085	4%
	299 Other Fringe Benefits	805	0%
	312 Contracts W/Private Agencies	72,644	-41%
	336 Maintenance & Repair Services-Equipme	0	-100%
	399 Other Contracted Services	9,153	
	429 Instructional Supplies & Materials	83,174	-59%
	499 Other Supplies & Materials	19,400	-74%
	725 Special Education Equipment	29,642	

	<b>TOTAL SPECIAL EDUCATION</b>	1,722,071	1,627,787	-5%
71300	<b>VOCATIONAL EDUCATION</b>			
	499 Other Supplies & Materials	45,404	30,049	-34%
	730 Vocational Equipment	53,000	62,000	17%
	<b>TOTAL VOCATIONAL PROGRAM</b>	98,404	92,049	-6%
72130	<b>Other Student Support</b>			
	146 Bus Drivers	3,000	3,000	
	201 Social Security	186	186	
	204 State Retirement	272	272	
	212 Employer Medicare	44	44	
	355 Travel	33,600	33,099	-1%
	399 Other Contracted Services	1,500	800	-47%
	524 In-Service / Staff Development	400	400	
	599 Other Charges	42,905	17,367	-60%
	<b>TOTAL OTHER STUDENT SUPPORT</b>	81,907	55,168	-33%
72210	<b>Regular Instruction Program Supp</b>			
	105 Supervisor / Director	93,157	93,157	
	161 Secretary	37,196	37,196	
	189 Other Salaries & Wages	70,351	419,414	496%
	195 Certified Substitute Teachers	0	18,110	
	201 Social Security	10,646	32,519	205%
	204 State Retirement	14,239	28,079	97%
	206 Life Insurance	477	1,232	158%
	207 Medical Insurance	22,056	80,939	267%
	210 Unemployment Compensation	289	0	-100%
	212 Medicare	2,923	8,043	175%
	299 Other Fringe Benefits	76	225	196%
	355 Travel	137,356	84,751	-38%
	499 Other Contracted Services		60,000	
	499 Other Supplies & Materials	3,216	10,628	230%
	524 In-Service / Staff Development	94,822	130,150	37%
	790 Other Equipment	5,899	5,297	
	<b>TOTAL REG INSTR. PRG. SUPP.</b>	492,703	1,009,740	105%
72220	<b>Special Education Prgm Supp</b>			
	124 Psychological Personnel	75,469	76,136	1%
	162 Clerical	50,000	25,000	-50%
	201 Social Security	7,780	6,278	-19%
	204 State Retirement	9,743	8,588	-12%
	206 Life Insurance	432	288	-33%

	207 Medical Insurance	18,764	13,117	-30%
	210 Unemployment Compensation	118	59	-50%
	212 Medicare	1,819	1,468	-19%
	299 Other Fringe Benefits	67	47	-30%
	355 Travel	18,277	1,223	-93%
	399 Other Contracted Services	109,790	42,000	-62%
	499 Other Supplies & Materials		1,000	
	524 In-Service / Staff Development	66,335	1,849	-97%
	<b>TOTAL SPECIAL ED. SUPPORT</b>	<b>358,594</b>	<b>177,053</b>	<b>-51%</b>
72230	<b>Vocational Education Program</b>			
	524 In-Service / Staff Development	2,500	775	-69%
	790 Other Equipment	1,000	1,000	
	<b>TOTAL SPECIAL ED. SUPPORT</b>	<b>3,500</b>	<b>1,775</b>	<b>-49%</b>
72710	<b>Transportation</b>			
	146 Bus Drivers	112,879	91,845	-19%
	201 Social Security	6,998	5,755	-18%
	204 State Retirement	1,984	6,484	227%
	206 Life Insurance	1,439	1,169	-19%
	207 Medical Insurance	78,175	72,218	-8%
	210 Unemployment Compensation	6,437	300	-95%
	212 Medicare	1,638	1,347	-18%
	299 Other Fringe Benefits	233	213	-9%
	729 Transportation Equipment	116,000	0	
	<b>TOTAL TRANSPORTATION</b>	<b>325,783</b>	<b>179,331</b>	<b>-45%</b>
99100	<b>TRANSFER OUT</b>			
	504 Early Intervening Services		182,262	
	590 Transfer To Other Funds	396,343	175,363	-56%
	<b>TOTAL TRANSFER OUT</b>	<b>396,343</b>	<b>357,625</b>	<b>-10%</b>
	<b>TOTAL SCHOOL FEDERAL PROJECTS</b>	<b>5,589,012</b>	<b>4,756,565</b>	<b>-15%</b>