| KNOX COUNTY SCHOOLS   |
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| FY 2017 PROPOSED GENERAL FUND BUDGET - EXPENDITURE OVERVIEW |
| 23 MARCH 2016   |

| Through Item Charter School Funding Charter School Funding Pets Service Debt Service  (456,000) Debt Service  (456,000) Debt Service  (456,000) Debt Service  (456,000) Debt Service Debt Service Trustee Commission Trustee Commission Debt Service Trustee Commission Debt Service Trustee Commission Debt Service Trustee Commission Debt Service Debt Service Trustee Commission Debt Service Debt Service Trustee Commission Debt Service Debt Service Debt Service Trustee Commission Debt Service Debt Service Debt Service Debt Service Trustee Commission Debt Service Debt |  |
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| Early Literacy Phase Out Personalized Learning  Leasing and Maintenance  Chromebooks for All High School Classroom Teachers  Community Schools  Additional Security Additional Security Additional Custodial Services  Special Education Extended School Year  Special Education Extended School Year  Special Education Extended School Year  RT12 Management System  107,000  38. 8. Program cost moved to the gener  RT12 Management System  109,000  10. 10. Tuition for increased adula enrolls  MYP/ IB  Special Education Extended School Year  RT12 Management System  109,000  11. 11. Replacement funding for Interna Disparities in Education Outcomes Task Force Recommendations  56,000  12. 12. Placeholder for potential recomply  Physical Capacity, Insurance, and Student Transportation  Utilities  (738,000)  Loud Internation Student Transportation  Loud  | ble to the Knox County Trustee based on forecasted increase in county revenues.                                      |
| Personalized Learning   Leasing and Maintenance   459,000   5. 5. Estimated increase in software lico   Chromebooks for All High School Classroom Teachers   225,000   6. 6. Estimated cost to equip classroom   Community Schools   150,000   7. 7. Estimated increase in security and Additional Security   150,000   7. 7. Estimated increase in security and   Additional Custodial Services   120,000   7. 7. Estimated increase in security and   Special Education Extended School Year   250,000   8. 8. Program cost moved to the gener   RTIZ Management System   107,000   9. 9. Estimated cost of additional training   Dual Enrollment   80,000   10. 10. Tuition for increased dual enrolling   MYP/ IB   50,000   11. 11. Replacement funding for Internal Dispartities in Education Outcomes Task Force Recommendations   56,000   12. 12. Placeholder for potential recommodations   7,000   12. 12. Placeholder for potential recommodations   1,000,000   13. 13. Projected impact of ongoing ene   Copier Contracts   (400,000)   13. 13. Projected impact of ongoing ene   Copier Contracts   (400,000)   13. 14. Estimated cost savings from rent   5,000   14. 14. Estimated cost of school floor with workers Compensation Insurance   400,000   15. 15. Proposed additional payments to   1,000,000   15. 15. Proposed additional payments to   1,000,   |  |
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| Chromebooks for All High School Classroom Teachers  Community Schools  Additional Security  Additional Security  150,000  7. 7. Estimated increase in security and Additional Services  120,000  7. 7. Estimated increase in security and Special Education Extended School Year  Special Education Extended School Year  RTI2 Management System  107,000  9. Estimated increase in security and Special Education Extended School Year  RTI2 Management System  107,000  9. Estimated cost of additional training Dual Enrollment  MYP/IB  50,000  11. 11. Replacement funding for Internation Disparities in Education Outcomes Task Force Recommendations  56,000  12. 12. Placeholder for potential recommendations  Physical Capacity, Insurance, and Student Transportation  Utilities  (738,000)  13. 13. Projected impact of ongoing ene Copier Contracts  (400,000)  14. 14. Estimated cost of school floor with Student Transportation  1,000,000  15. 15. Proposed additional payments to Facilities Maintenance  400,000  17. Estimated cost of school floor with Student Transportation  1,000,000  18. 18. Estimated cost of school floor with Student Transportation  10. 10. Increased premium to insurance  10. 10. 10. 10. 10. 10. 10. 10. 10. 10.   |  |
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| Contract Changes  55,000  21. Modified contract terms or chan  Additions (Reductions) in Base Budget Positions  Add: Six Special Education Teaching Positions  Add: Six English Language Learner Teaching Positions  CTE Program Restructuring; Reallocate AP at Karns HS to Principal at Byington Solway  Compensation  Step Increases  Certified Employees  Classified Employees  Classified Employees  Employee Turnover  Salary Increase  55,000  21. Modified contract terms or chan  22. Positions moved to the general propositions  330,000  23. Additional ELL teaching positions  24. CTE program and administrative  24. CTE program and administrative  25. Estimated budgetary impact of some propositions of the pro | and any analysis lands from ANEV and TAR have an any and any displayment   |
| Additions (Reductions) in Base Budget Positions Add: Six Special Education Teaching Positions Add: Six English Language Learner Teaching Positions Add: Six English Language Learner Teaching Positions CTE Program Restructuring; Reallocate AP at Karns HS to Principal at Byington Solway  Compensation Step Increases Certified Employees Classified Employees A3,500,000 C1,800,000 C2, Estimated budgetary impact of semployee Turnover (1,800,000) C3, Estimated budgetary impact of estimated  |  |
| Add: Six Special Education Teaching Positions  Add: Six English Language Learner Teaching Positions  CTE Program Restructuring; Reallocate AP at Karns HS to Principal at Byington Solway  Compensation  Step Increases  Certified Employees  Classified Employees  Classified Employees  Employee Turnover  Salary Increase  345,000  22. 22. Positions moved to the general principal at Byington Solway  24,000  24. CTE program and administrative  24. CTE program and administrative  25. Estimated budgetary impact of solutions of the standard program of the standar | changed salary searcs.   |
| Add: Six English Language Learner Teaching Positions  CTE Program Restructuring; Reallocate AP at Karns HS to Principal at Byington Solway  24,000 24. 24. CTE program and administrative  Compensation  Step Increases  Certified Employees  Classified Employees  Classified Employees  Employee Turnover  Salary Increase  330,000 25. 25. Estimated budgetary impact of seminatory impact of se |  |
| CTE Program Restructuring; Reallocate AP at Karns HS to Principal at Byington Solway  24,000 24. 24. CTE program and administrative  Compensation Step Increases  Certified Employees 3,500,000 25. 25. Estimated budgetary impact of s Classified Employees 900,000 26. 26. Estimated budgetary impact of s Employee Turnover (1,800,000) 27. Estimated budgetary impact of e   | eral purpose budget due to loss of federal funding.  |
| Compensation     Step Increases       Certified Employees     3,500,000       Classified Employees     900,000       Employee Turnover     (1,800,000)       Salary Increase     27. Estimated budgetary impact of exploration of explo   | itions due to shift in demographic make-up of the district's student population.                                     |
| Step Increases     Step Increases       Certified Employees     3,500,000     25.     25. Estimated budgetary impact of s       Classified Employees     900,000     26.     26. Estimated budgetary impact of s       Employee Turnover     (1,800,000)     27.     27. Estimated budgetary impact of e       Salary Increase     5. Expression of expr   | rative support restructuring, and initiative to establish Byington Solway as servicing school for five high schools. |
| Step Increases     Step Increases       Certified Employees     3,500,000     25.     25. Estimated budgetary impact of s       Classified Employees     900,000     26.     26. Estimated budgetary impact of s       Employee Turnover     (1,800,000)     27.     27. Estimated budgetary impact of e       Salary Increase     5. Expression of expr   |  |
| Certified Employees 3,500,000 25. 25. Estimated budgetary impact of s Classified Employees 900,000 26. 26. Estimated budgetary impact of s Employee Turnover (1,800,000) 27. 27. Estimated budgetary impact of e Salary Increase   |  |
| Classified Employees 900,000 26. 26. Estimated budgetary impact of s Employee Turnover (1,800,000) 27. 27. Estimated budgetary impact of e Salary Increase   | ct of step scale increases for certified employees.  |
| Employee Turnover (1,800,000) 27. 27. Estimated budgetary impact of e  |  |
| Salary Increase  | ct of employee retirements and positions subsequently being filled with entry level employees.                       |
|  |  |
| ,,   | certified employees effective July 1, 2016.  |
|  | classified employees effective July 1, 2016.   |
| PROJECTED FY 2017 EXPENDITURES \$ 453,500,000  |  |