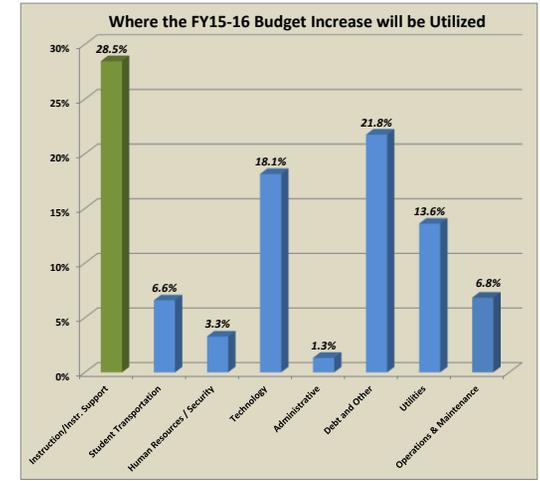
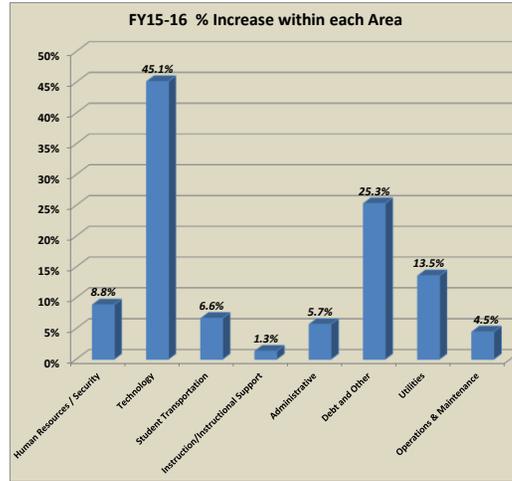
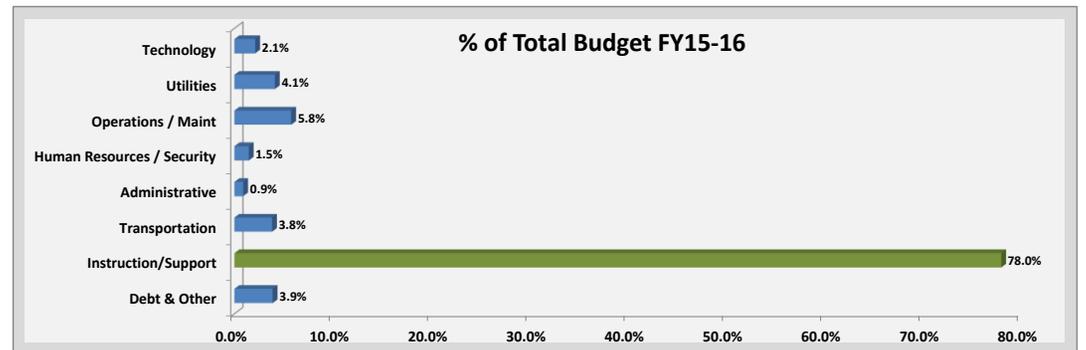
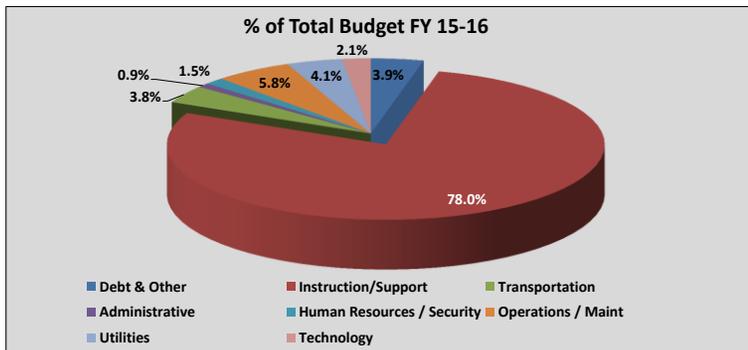
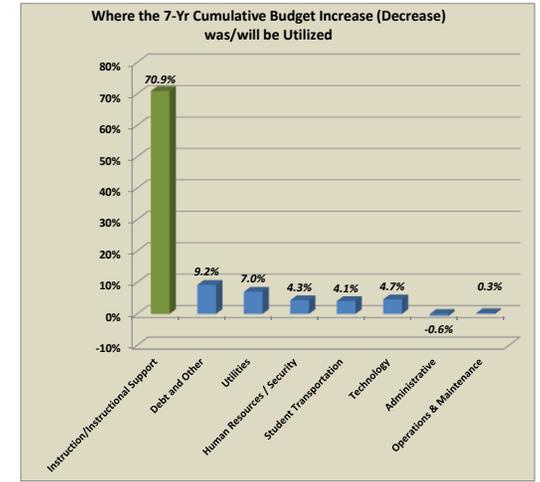
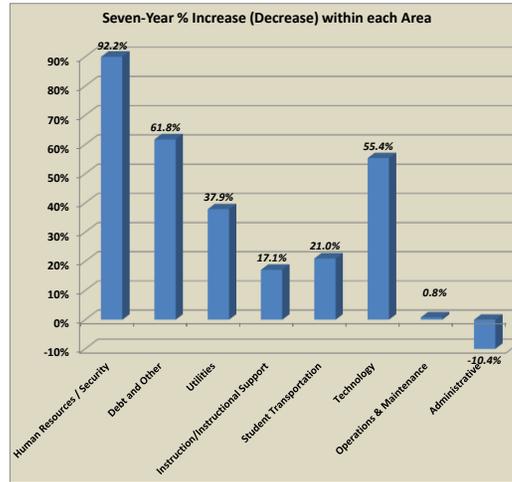


# Knox County Schools General Purpose School Fund - AREAS OF UTILIZATION FY15-16

| Department / Area                       | FY 14-15 Approved Budget | Proposed FY 15-16 Changes | ONE-YEAR CHANGE          |                   | % Increase  | % Received of Total Budget Increase |
|---|--------------------------|---------------------------|--------------------------|-------------------|-------------|-------------------------------------|
|   |                          |                           | FY 15-16 Proposed Budget | % of Total Budget |             |                                     |
| Instruction/Instructional Support       | \$ 339,131,342           | \$ 4,525,565              | \$ 343,656,907           | 78.0%             | 1.3%        | 28.5%                               |
| Operations & Maintenance                | 24,334,436               | 1,085,367                 | 25,419,803               | 5.8%              | 4.5%        | 6.8%                                |
| Utilities (includes energy lease/bonds) | 15,966,085               | 2,163,239                 | 18,129,324               | 4.1%              | 13.5%       | 13.6%                               |
| Student Transportation                  | 15,779,377               | 1,047,700                 | 16,827,077               | 3.8%              | 6.6%        | 6.6%                                |
| Debt and Other                          | 13,670,647               | 3,458,000                 | 17,128,647               | 3.9%              | 25.3%       | 21.8%                               |
| Technology                              | 6,391,619                | 2,884,250                 | 9,275,869                | 2.1%              | 45.1%       | 18.1%                               |
| Human Resources / Security              | 5,891,708                | 520,876                   | 6,412,584                | 1.5%              | 8.8%        | 3.3%                                |
| Administrative                          | 3,719,786                | 211,003                   | 3,930,789                | 0.9%              | 5.7%        | 1.3%                                |
| <b>Total</b>                            | <b>\$ 424,885,000</b>    | <b>\$ 15,896,000</b>      | <b>\$ 440,781,000</b>    | <b>100.0%</b>     | <b>3.7%</b> | <b>100.0%</b>                       |



| Department / Area                       | FY 08-09 Approved Budget | Changes Since FY 08-09 | SEVEN-YEAR HISTORY       |                   | % Increase Decrease | % Received of Total Budget Increase Decrease |
|---|--------------------------|------------------------|--------------------------|-------------------|---------------------|--|
|   |                          |                        | FY 15-16 Proposed Budget | % of Total Budget |                     |  |
| Instruction/Instructional Support       | \$ 293,443,395           | \$ 50,213,512          | \$ 343,656,907           | 78.0%             | 17.1%               | 70.9%  |
| Operations & Maintenance                | 25,216,383               | 203,420                | 25,419,803               | 5.8%              | 0.8%                | 0.3%   |
| Utilities (includes energy lease/bonds) | 13,149,000               | 4,980,324              | 18,129,324               | 4.1%              | 37.9%               | 7.0%   |
| Student Transportation                  | 13,907,246               | 2,919,831              | 16,827,077               | 3.8%              | 21.0%               | 4.1%   |
| Debt and Other                          | 10,589,226               | 6,539,421              | 17,128,647               | 3.9%              | 61.8%               | 9.2%   |
| Technology                              | 5,970,641                | 3,305,228              | 9,275,869                | 2.1%              | 55.4%               | 4.7%   |
| Human Resources / Security              | 3,336,717                | 3,075,867              | 6,412,584                | 1.5%              | 92.2%               | 4.3%   |
| Administrative                          | 4,387,392                | (456,603)              | 3,930,789                | 0.9%              | -10.4%              | -0.6%  |
| <b>Total</b>                            | <b>\$ 370,000,000</b>    | <b>\$ 70,781,000</b>   | <b>\$ 440,781,000</b>    | <b>100.0%</b>     | <b>19.1%</b>        | <b>100.0%</b>                                |



**Knox County Schools General Purpose School Fund  
FY 2015-2016 Proposed Budget  
Areas of Utilization**

| Account<br>Number                | Department / Area                                | Page # | Proposed<br>FY 15-16 |                             |                         |                          |
|----------------------------------|--|--------|----------------------|-----------------------------|-------------------------|--------------------------|
|                                  |  |        | Base<br>Budget       | Departmental<br>Adjustments | General<br>Purpose Fund | Budget Section           |
| 72310                            | Board of Ed - Administrative                     | 60     | 535,065              | 87,025                      | 622,090                 | General Administration   |
| 72510                            | Fiscal Services (Note 1)                         | 63     | 1,534,400            | 201,475                     | 1,735,875               | Business Administration  |
| 72320                            | Office Of Superintendent                         | 61     | 689,758              | (90,285)                    | 599,473                 | General Administration   |
| 72823                            | Pub. Affairs/ Print. Operations/ Bus. Partnrshps | 76     | 872,563              | 12,788                      | 885,351                 | Central & Other          |
| 72820                            | Publications                                     | 75     | 88,000               | -                           | 88,000                  | Central & Other          |
| <b>Administrative</b>            |  |        | <b>3,719,786</b>     | <b>211,003</b>              | <b>3,930,789</b>        |                          |
|                                  |  |        | 0.9%                 | 5.7%                        | 0.9%                    |                          |
| 72520                            | Human Resources - Operations Div. (Note 1)       | 69     | 1,287,770            | 221,553                     | 1,509,323               | Central & Other          |
| 72530                            | Human Resources - Employee Benefits Division     | 70     | 612,001              | 18,522                      | 630,523                 | Central & Other          |
| 72619                            | Security   | 65     | 3,991,937            | 280,800                     | 4,272,737               | Operations & Maintenance |
| <b>Human Resources/ Security</b> |  |        | <b>5,891,708</b>     | <b>520,876</b>              | <b>6,412,584</b>        |                          |
|                                  |  |        | 1.4%                 | 8.8%                        | 1.5%                    |                          |
| 72310                            | Board of Ed - Other Self Insured Claims          | 60     | 400,000              | 300,000                     | 700,000                 | General Administration   |
| 72310                            | Board of Ed - Unemploymnt Compnsation            | 60     | 380,000              | -                           | 380,000                 | General Administration   |
| 72310                            | Board of Ed - Trustee Commissions                | 60     | 3,743,161            | 228,000                     | 3,971,161               | General Administration   |
| 72310                            | Board of Ed - Workers Compensation               | 60     | 1,315,000            | 180,000                     | 1,495,000               | General Administration   |
| 79000                            | Other Uses - Debt Subsidy                        | 79     | 7,832,486            | 2,750,000                   | 10,582,486              | Other Charges            |
| <b>Debt and Other</b>            |  |        | <b>13,670,647</b>    | <b>3,458,000</b>            | <b>17,128,647</b>       |                          |
|                                  |  |        | 3.2%                 | 25.3%                       | 3.9%                    |                          |
| 72260                            | Adult Education                                  | 46     | 88,020               | 87,445                      | 175,465                 | Instructional Support    |
| 71150                            | Alternative Schools Instruction                  | 32     | 1,817,736            | (325,925)                   | 1,491,811               | Instruction              |
| 72215                            | Alternative Schools Support                      | 32     | 671,995              | (47,952)                    | 624,043                 | Instructional Support    |
| 71101                            | Art Instruction                                  | 7      | 207,841              | 2,476                       | 210,317                 | Instruction              |
| 72218                            | Art Support                                      | 7      | 16,802               | (3,831)                     | 12,971                  | Instructional Support    |
| 71125                            | Athletics  | 40     | 291,366              | 1,395,267                   | 1,686,633               | Instructional Support    |
| 72110                            | Attendance                                       | 51     | 1,781,880            | 186,881                     | 1,968,761               | Student Support          |
| 71135                            | Austin-East Magnet                               | 28     | 75,114               | (75,114)                    | -                       | Instruction              |
| 71102                            | Basic Elementary Instruction                     | 8      | 830,636              | -                           | 830,636                 | Instruction              |
| 72219                            | Basic Elementary Support                         | 8      | 83,504               | 784,975                     | 868,479                 | Instructional Support    |
| 71103                            | Basic Middle Instruction                         | 9      | 367,277              | 58,956                      | 426,233                 | Instruction              |
| 72221                            | Basic Middle Support                             | 9      | 47,530               | 18,956                      | 66,486                  | Instructional Support    |
| 71104                            | Basic Secondary Instruction                      | 10     | 900,912              | 119,329                     | 1,020,241               | Instruction              |
| 72222                            | Basic Secondary Support                          | 10     | 97,970               | 20,419                      | 118,389                 | Instructional Support    |
| 71132                            | Beaumont Magnet                                  | 28     | 62,612               | (62,612)                    | -                       | Instruction              |
| 71105                            | Business Education                               | 11     | 53,253               | -                           | 53,253                  | Instruction              |
| 71300                            | Career & Technical Instruction                   | 35     | 13,145,768           | (1,084,525)                 | 12,061,243              | Instruction              |
| 72230                            | Career & Technical Support                       | 36     | 470,433              | 46,651                      | 517,084                 | Instructional Support    |
| 72810                            | Central & Other                                  | 71     | 36,106               | (36,106)                    | -                       | Central & Other          |
| 71113                            | Choral Music Instruction                         | 17     | 33,124               | 2,276                       | 35,400                  | Instruction              |
| 72202                            | Choral Music Support                             | 17     | 17,831               | (2,844)                     | 14,987                  | Instructional Support    |
| 72132                            | Curriculum                                       | 55     | 17,182               | (17,182)                    | -                       | Student Support          |
| NEW                              | District-Wide Contracted Services                | 59     | -                    | 3,472,324                   | 3,472,324               | General Administration   |
| 71128                            | Driver's Education Instruction                   | 25     | 118,333              | -                           | 118,333                 | Instruction              |
| 72211                            | Driver's Education Support                       | 25     | 2,287                | (276)                       | 2,011                   | Instructional Support    |
| 71115                            | Elementary School Reading                        | 19     | 88,912               | 2,866,108                   | 2,955,020               | Instruction              |
| 71144                            | ELL Instruction                                  | 41     | -                    | 3,770,619                   | 3,770,619               | Instruction              |
| 71107                            | Excellence through Literacy                      | 38     | 331,304              | (6,126)                     | 325,178                 | Instruction              |
| 72254                            | Family/Community Engagement                      | 49     | 186,464              | 26,496                      | 212,960                 | Instructional Support    |
| 71142                            | Fulton Magnet                                    | 28     | 55,000               | (55,000)                    | -                       | Instruction              |
| 71121                            | General School                                   | 39     | 100,000              | -                           | 100,000                 | Instructional Support    |
| 71133                            | Green Magnet                                     | 28     | 66,970               | (66,970)                    | -                       | Instruction              |
| 72255                            | Grants   | 50     | 5,000                | (721)                       | 4,279                   | Instructional Support    |
| 72134                            | Guidance   | 57     | 28,161               | 7,236,044                   | 7,264,205               | Student Support          |
| 71109                            | Health Education                                 | 13     | 4,324                | (4,324)                     | -                       | Instruction              |
| 72120                            | Health Services                                  | 52     | 1,923,677            | 370,917                     | 2,294,594               | Student Support          |
| 71124                            | High Needs Schools                               | 31     | 4,875                | (360)                       | 4,515                   | Instruction              |
| 72209                            | High School PE/Wellness                          | 42     | 18,073               | (18,073)                    | -                       | Instructional Support    |
| 72261                            | Humanities                                       | 6      | 6,000                | (360)                       | 5,640                   | Instructional Support    |

**Knox County Schools General Purpose School Fund  
FY 2015-2016 Proposed Budget  
Areas of Utilization**

| Account<br>Number                        | Department / Area                            | Page # | Base<br>Budget     | Departmental<br>Adjustments | Proposed<br>FY 15-16    |                       |
|--|--|--------|--------------------|-----------------------------|-------------------------|-----------------------|
|  |  |        |                    |                             | General<br>Purpose Fund | Budget Section        |
| 72214                                    | Instruction Program                          | 43     | 29,280             | (1,261)                     | 28,019                  | Instructional Support |
| 72217                                    | Instructional Staff Development              | 45     | 538,489            | (483,593)                   | 54,896                  | Instructional Support |
| 71119                                    | Instrumental Music Instruction               | 23     | 32,700             | (1,200)                     | 31,500                  | Instruction           |
| 72207                                    | Instrumental Music Support                   | 23     | 10,368             | 1,200                       | 11,568                  | Instructional Support |
| 71110                                    | Kindergarten                                 | 14     | 65,766             | (65,766)                    | -                       | Instruction           |
| 71111                                    | 6-12 Reading and English Language Arts Inst. | 15     | 36,148             | 3,352                       | 39,500                  | Instruction           |
| 72224                                    | 6-12 Reading and English Language Arts Supt. | 15     | 10,191             | 37,510                      | 47,701                  | Instructional Support |
| 72216                                    | Libraries/Media Services                     | 44     | 462,569            | 5,218,202                   | 5,680,771               | Instructional Support |
| 71139                                    | Magnet Department                            | 28     | 13,875             | 567,255                     | 581,130                 | Instruction           |
| 71126                                    | Materials Center                             | 24     | 89,089             | (89,089)                    | -                       | Instruction           |
| 71112                                    | Math Instruction                             | 16     | 79,468             | (5,000)                     | 74,468                  | Instruction           |
| 72201                                    | Math Support                                 | 16     | 6,898              | 5,000                       | 11,898                  | Instructional Support |
| 71106                                    | Middle School Reading                        | 19     | 42,151             | (42,151)                    | -                       | Instruction           |
| 72825                                    | Office of Accountability                     | 77     | 662,680            | 332,303                     | 994,983                 | Central & Other       |
| 72826                                    | Office of Innovation                         | 73     | 25,000             | 238,743                     | 263,743                 | Central & Other       |
| 72410                                    | Office of Principal                          | 58     | 32,036,555         | (2,062,768)                 | 29,973,787              | School Administration |
| 72130                                    | Student Support Services                     | 53     | 9,421,930          | (6,698,409)                 | 2,723,521               | Student Support       |
| 79000                                    | Other Uses - Case Manager                    | 79     | 32,712             | 4,288                       | 37,000                  | Other Charges         |
| 79000                                    | Other Uses - Coordinated Health Svcs         | 79     | 15,000             | (15,000)                    | -                       | Other Charges         |
| 79000                                    | Other Uses - Family Resource Center          | 79     | 22,355             | (22,355)                    | -                       | Other Charges         |
| 79000                                    | Other Uses - Adult Education                 | 79     | 30,000             | (30,000)                    | -                       | Other Charges         |
| 79000                                    | Other Uses - GED Testing                     | 79     | 85,500             | (85,500)                    | -                       | Other Charges         |
| 79000                                    | Other Uses - Health Services                 | 79     | 25,000             | (25,000)                    | -                       | Other Charges         |
| 79000                                    | Other Uses - Early Literacy                  | 79     | 2,570,000          | (2,570,000)                 | -                       | Other Charges         |
| 79000                                    | Other Uses - Pre K                           | 79     | 686,000            | (686,000)                   | -                       | Other Charges         |
| 79000                                    | Other Uses - Summer Bridge                   | 79     | 500,000            | (500,000)                   | -                       | Other Charges         |
| 79000                                    | Other Uses - School Nutrition Program        | 79     | -                  | 130,000                     | 130,000                 | Other Charges         |
| 71114                                    | PE K-12, Health & Wellness Instruction       | 18     | 23,858             | 20,338                      | 44,196                  | Instruction           |
| 72203                                    | PE K-12, Health & Wellness Support           | 18     | 11,650             | 244                         | 11,894                  | Instructional Support |
| 71123                                    | Project Grad                                 | 30     | 1,141,742          | (100,000)                   | 1,041,742               | Instruction           |
| 72131                                    | Pupil Personnel                              | 54     | 21,956             | (21,956)                    | -                       | Student Support       |
| 71100                                    | Regular Instruction                          | 4      | 207,915,042        | (6,794,399)                 | 201,120,643             | Instruction           |
| 72210                                    | Regular Instructional Support                | 5      | 12,985,041         | (1,873,565)                 | 11,111,476              | Instructional Support |
| 71131                                    | Sarah Moore Greene Magnet                    | 28     | 74,086             | (74,086)                    | -                       | Instruction           |
| 71116                                    | Science Instruction                          | 20     | 96,052             | -                           | 96,052                  | Instruction           |
| 72204                                    | Science Support                              | 20     | 13,151             | -                           | 13,151                  | Instructional Support |
| 71136                                    | Section 504 Instruction                      | 27     | 14,299             | 32,500                      | 46,799                  | Instruction           |
| 72213                                    | Section 504 Support                          | 27     | 4,523              | 37,365                      | 41,888                  | Instructional Support |
| 71117                                    | Social Studies Instruction                   | 21     | 43,031             | (11,939)                    | 31,092                  | Instruction           |
| 72205                                    | Social Studies Support                       | 21     | 3,529              | 10,199                      | 13,728                  | Instructional Support |
| 71200                                    | Special Education Instruction                | 33     | 36,863,603         | 749,285                     | 37,612,888              | Instruction           |
| 72220                                    | Special Education Support                    | 34     | 7,486,852          | 169,003                     | 7,655,855               | Instructional Support |
| 71141                                    | STEM Academy                                 | 28     | 19,000             | (19,000)                    | -                       | Instruction           |
| 71134                                    | Student Assistance Services                  | 29     | 644                | (644)                       | -                       | Instruction           |
| 71122                                    | Summer School                                | 47     | 130,219            | 455,484                     | 585,703                 | Instructional Support |
| 71130                                    | System-Wide Screening Instruction            | 26     | 5,638              | -                           | 5,638                   | Instruction           |
| 72212                                    | System-Wide Screening Support                | 26     | 24,926             | -                           | 24,926                  | Instructional Support |
| 71127                                    | T & I Instruction                            | 37     | 251,686            | -                           | 251,686                 | Instruction           |
| 72253                                    | TAP Department                               | 48     | 5,000              | -                           | 5,000                   | Instructional Support |
| 71118                                    | Gifted & Talented Instruction                | 22     | 18,877             | (18,877)                    | -                       | Instruction           |
| 72206                                    | Gifted & Talented Support                    | 22     | 8,000              | 278,862                     | 286,862                 | Instructional Support |
| 72133                                    | Transfer Department                          | 56     | 240,008            | 3,527                       | 243,535                 | Student Support       |
| 71129                                    | Vine Magnet                                  | 28     | 67,933             | (67,933)                    | -                       | Instruction           |
| 71140                                    | West Magnet                                  | 28     | 60,000             | (60,000)                    | -                       | Instruction           |
| 71108                                    | World Languages Instruction                  | 12     | 6,000              | 1,577                       | 7,577                   | Instruction           |
| 72223                                    | World Languages Support                      | 12     | 11,000             | (3,018)                     | 7,982                   | Instructional Support |
| <b>Instruction/Instructional Support</b> |  |        | <b>339,131,342</b> | <b>4,525,565</b>            | <b>343,656,907</b>      |                       |
|  |  |        | 79.8%              | 1.3%                        | 78.0%                   |                       |

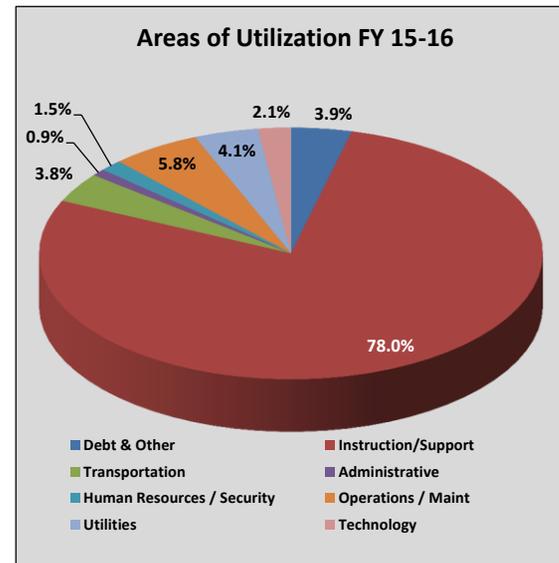
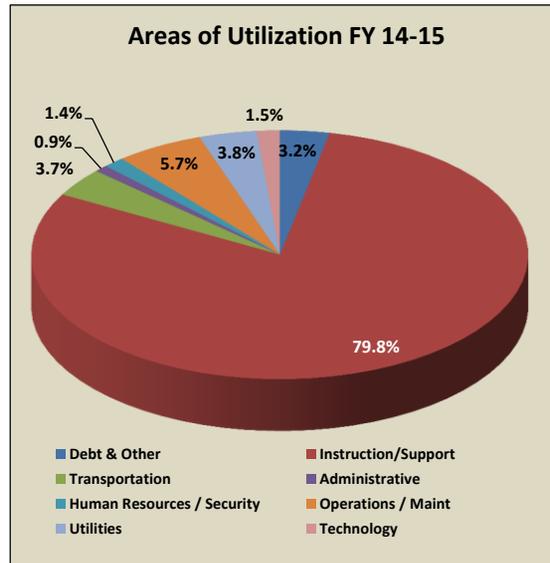
**Knox County Schools General Purpose School Fund  
FY 2015-2016 Proposed Budget  
Areas of Utilization**

| Account Number                      | Department / Area                               | Page # | Base Budget          | Departmental Adjustments | Proposed FY 15-16    |                          |
|-------------------------------------|---|--------|----------------------|--------------------------|----------------------|--------------------------|
|                                     |   |        |                      |                          | General Purpose Fund | Budget Section           |
| 72310                               | Board of Ed - Space Costs                       | 60     | 761,092              | (761,092)                | -                    | General Administration   |
| NEW                                 | Office of Chief Operating Officer               | 62     | -                    | 1,146,993                | 1,146,993            | General Administration   |
| 72626                               | Facilities                                      | 68     | 358,285              | 7,970                    | 366,255              | Operations & Maintenance |
| 72620                               | Maintenance of Plant                            | 67     | 9,604,893            | (68,306)                 | 9,536,587            | Operations & Maintenance |
| 72610                               | Operation of Plant                              | 66     | 13,405,850           | 470,201                  | 13,876,051           | Operations & Maintenance |
| 72512                               | Warehouse/School Mail (Note 2)                  | 64     | 204,316              | 289,601                  | 493,917              | Business Administration  |
| <b>Operations &amp; Maintenance</b> |   |        | <b>24,334,436</b>    | <b>1,085,367</b>         | <b>25,419,803</b>    |                          |
|                                     |   |        | 5.7%                 | 4.5%                     | 5.8%                 |                          |
| 72610                               | <b>Utilities (includes energy bonds/leases)</b> | 66     | <b>15,966,085</b>    | <b>2,163,239</b>         | <b>18,129,324</b>    |                          |
|                                     |   |        | 3.8%                 | 13.5%                    | 4.1%                 |                          |
| 72710 - 72719                       | <b>Student Transportation</b>                   | 78     | <b>15,779,377</b>    | <b>1,047,700</b>         | <b>16,827,077</b>    | Transportation           |
|                                     |   |        | 3.7%                 | 6.6%                     | 3.8%                 |                          |
| 72812                               | Technology                                      | 72     | 5,544,619            | 2,852,081                | 8,396,700            | Central & Other          |
| 72813                               | Instructional Technology                        | 74     | 847,000              | 32,169                   | 879,169              |                          |
| <b>Technology</b>                   |   |        | <b>6,391,619</b>     | <b>2,884,250</b>         | <b>9,275,869</b>     |                          |
|                                     |   |        | 1.5%                 | 45.1%                    | 2.1%                 |                          |
| <b>Subtotal</b>                     |   |        | <b>\$424,885,000</b> | <b>\$15,896,000</b>      | <b>\$440,781,000</b> |                          |
|                                     |   |        |                      |                          | 3.7%                 |                          |

Note 1: Base budget reflects three FTEs transferred from Human Resources to Fiscal Services (position control team)

Note 2: Increase due to reclassification of school mail delivery previously categorized in instructional support

**COMPARISON OF FY 14-15 and FY 15-16**



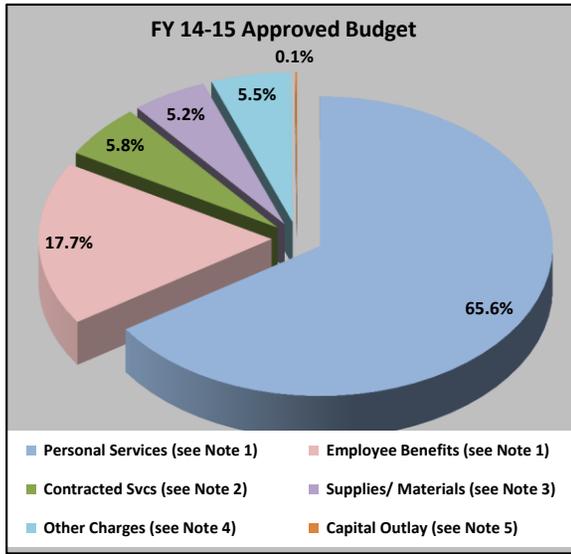
**Knox County Schools General Purpose School Fund  
FY 2015-2016 Proposed Budget (Department Summary)**

| Department / Area                    | Base Budget | Departmental Adjustments | Proposed FY 15-16 General Purpose Budget | % Change | Page Number | Summary of Primary Adjustment Factors  |
|--------------------------------------|-------------|--------------------------|--|----------|-------------|--|
| Regular Instruction                  | 207,915,042 | (6,794,399)              | <b>201,120,643</b>                       | -3.3%    | 4           | transfer EAs to Instr Support; suspend APEX payouts; transfer ELL teachers to ELL account          |
| Regular Instruction Support          | 12,985,041  | (1,873,565)              | <b>11,111,476</b>                        | -14.4%   | 5           | transfer Librarians to Library Svcs; transfer of Educ. Assts. from Reg. Instruction                |
| Humanities                           | 6,000       | (360)                    | <b>5,640</b>                             | -6.0%    | 6           | reduction in Travel  |
| Art                                  | 224,643     | (1,355)                  | <b>223,288</b>                           | -0.6%    | 7           | reduction in Travel and Food   |
| Basic Elementary                     | 914,140     | 784,975                  | <b>1,699,115</b>                         | 85.9%    | 8           | reclass Pre-K from Other Uses acct; reclass from Kindgrtn acct; tr. Postage from Off of Princ      |
| Basic Middle                         | 414,807     | 77,912                   | <b>492,719</b>                           | 18.8%    | 9           | increase in Fee Waiver Allocation; transfer Postage from Office of Principal                       |
| Basic Secondary                      | 998,882     | 139,748                  | <b>1,138,630</b>                         | 14.0%    | 10          | increase in Fee Waiver Allocation; transfer Postage from Office of Principal                       |
| Business Education                   | 53,253      | -                        | <b>53,253</b>                            | 0.0%     | 11          |  |
| World Languages                      | 17,000      | (1,441)                  | <b>15,559</b>                            | -8.5%    | 12          | reduction in Travel  |
| Health Education                     | 4,324       | (4,324)                  | <b>0</b>                                 | -100.0%  | 13          | accounted for now in PE K-12/ Health and Wellness acct.  |
| Kindergarten                         | 65,766      | (65,766)                 | <b>0</b>                                 | -100.0%  | 14          | accounted for now in Basic Elementary  |
| 6-12 Reading & English Language Arts | 46,339      | 40,862                   | <b>87,201</b>                            | 88.2%    | 15          | consolidated Middle School Reading into this area  |
| Math                                 | 86,366      | -                        | <b>86,366</b>                            | 0.0%     | 16          |  |
| Choral Music                         | 50,955      | (568)                    | <b>50,387</b>                            | -1.1%    | 17          | reduction in Travel  |
| PE K-12, Health and Wellness         | 35,508      | 20,582                   | <b>56,090</b>                            | 58.0%    | 18          | Health Education and High School PE/Wellness consolidated into this account                        |
| Elementary Reading                   | 88,912      | 2,866,108                | <b>2,955,020</b>                         | 3223.5%  | 19          | transfer of early lit. grant from Other Uses to more appropriately account for Elem Reading budget |
| Middle Reading                       | 42,151      | (42,151)                 | <b>0</b>                                 | -100.0%  | 19          | transferred to Language Arts account   |
| Science                              | 109,203     | -                        | <b>109,203</b>                           | 0.0%     | 20          |  |
| Social Studies                       | 46,560      | (1,740)                  | <b>44,820</b>                            | -3.7%    | 21          | reduction in Travel and Food   |
| Gifted & Talented                    | 26,877      | 259,985                  | <b>286,862</b>                           | 967.3%   | 22          | reclass GT instructional coaches from regular instruction  |
| Instrumental Music                   | 43,068      | -                        | <b>43,068</b>                            | 0.0%     | 23          |  |
| Materials Center                     | 89,089      | (89,089)                 | <b>0</b>                                 | -100.0%  | 24          | transferred to Library/Media Services  |
| Driver's Education                   | 120,620     | (276)                    | <b>120,344</b>                           | -0.2%    | 25          | reduction in food  |
| System-Wide Screening                | 30,564      | -                        | <b>30,564</b>                            | 0.0%     | 26          |  |
| Section 504                          | 18,822      | 69,865                   | <b>88,687</b>                            | 371.2%   | 27          | reflects actual spending on contracts with interpreters  |
| Magnet Schools                       | 494,590     | 86,540                   | <b>581,130</b>                           | 17.5%    | 28          | budgeted CMA allocation to align with other magnets, reclass of L&N position                       |
| Student Assistance Services          | 644         | (644)                    | <b>0</b>                                 | -100.0%  | 29          | consolidated with Student Support  |
| Project GRAD                         | 1,141,742   | (100,000)                | <b>1,041,742</b>                         | -8.8%    | 30          | reflects 8.7% reduction to PG contracted services  |
| High Needs Schools                   | 4,875       | (360)                    | <b>4,515</b>                             | -7.4%    | 31          | reduction in travel  |
| Alternative Schools                  | 2,489,731   | (373,877)                | <b>2,115,854</b>                         | -15.0%   | 32          | position control budget adjustment to better reflect actual costs                                  |
| Special Education Instruction        | 36,863,603  | 749,285                  | <b>37,612,888</b>                        | 2.0%     | 33          | position control budget adjustment to better reflect actual costs                                  |
| Special Education Support            | 7,486,852   | 169,003                  | <b>7,655,855</b>                         | 2.3%     | 34          | position control budget adjustment to better reflect actual costs                                  |
| Career & Tech Instruction            | 13,145,768  | (1,084,525)              | <b>12,061,243</b>                        | -8.2%    | 35          | position control budget adjustment to better reflect actual costs                                  |
| Career & Tech Support                | 470,433     | 46,651                   | <b>517,084</b>                           | 9.9%     | 36          | position control budget adjustment to better reflect actual costs                                  |
| Trade & Industrial Construction      | 251,686     | -                        | <b>251,686</b>                           | 0.0%     | 37          |  |
| Excellence through Literacy          | 331,304     | (6,126)                  | <b>325,178</b>                           | -1.8%    | 38          | reduction in travel  |
| General School                       | 100,000     | -                        | <b>100,000</b>                           | 0.0%     | 39          |  |
| Athletics                            | 291,366     | 1,395,267                | <b>1,686,633</b>                         | 478.9%   | 40          | transfer of athletic coaching supplements from regular instruction for transparency                |
| English Language Learners            | 0           | 3,770,619                | <b>3,770,619</b>                         | -        | 41          | transfer ESL teaching positions from regular instruction into new account for transparency         |
| High School PE/Wellness              | 18,073      | (18,073)                 | <b>0</b>                                 | -100.0%  | 42          | consolidated in PE K-12/ Health and Wellness account   |
| Instruction Program                  | 29,280      | (1,261)                  | <b>28,019</b>                            | -4.3%    | 43          | reduction in travel  |
| Library/Media Services               | 462,569     | 5,218,202                | <b>5,680,771</b>                         | 1128.1%  | 44          | transfer Librarians from Instructional Support to more properly reflect budgeted areas             |
| Instructional Staff Development      | 538,489     | (483,593)                | <b>54,896</b>                            | -89.8%   | 45          | consolidated early lit PD budget to Elem Reading; other PD reflected in reg instr (instr coaches)  |
| Adult Education                      | 88,020      | 87,445                   | <b>175,465</b>                           | 99.3%    | 46          | transfer of GED testing costs from Other Uses  |
| Summer School                        | 130,219     | 455,484                  | <b>585,703</b>                           | 349.8%   | 47          | transfer of Summer Bridge costs from Other Uses  |
| TAP Department                       | 5,000       | -                        | <b>5,000</b>                             | 0.0%     | 48          |  |
| Family/Community Engagement          | 186,464     | 26,496                   | <b>212,960</b>                           | 14.2%    | 49          | transfer of Family Resource Center local match from Other Uses                                     |
| Grants                               | 5,000       | (721)                    | <b>4,279</b>                             | -14.4%   | 50          | reduction in travel  |
| Attendance                           | 1,781,880   | 186,881                  | <b>1,968,761</b>                         | 10.5%    | 51          | position control budget adjustment to better reflect actual costs                                  |
| Health Services                      | 1,923,677   | 370,917                  | <b>2,294,594</b>                         | 19.3%    | 52          | position control budget adjustment to better reflect actual costs                                  |

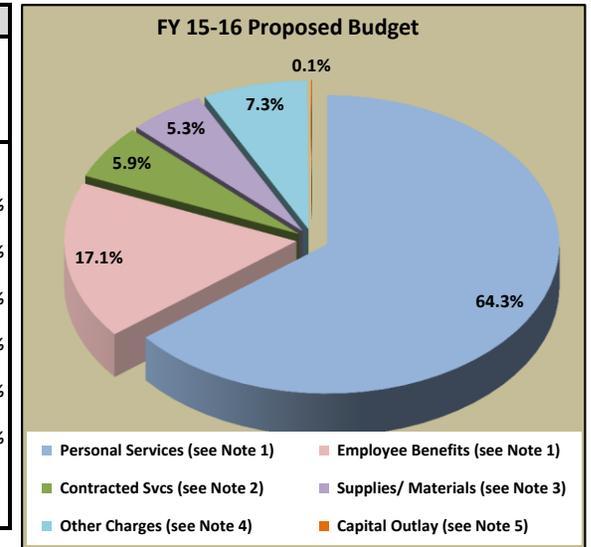
**Knox County Schools General Purpose School Fund  
FY 2015-2016 Proposed Budget (Department Summary)**

| Department / Area                             | Base Budget           | Departmental Adjustments | Proposed<br>FY 15-16<br>General Purpose<br>Budget | % Change    | Page<br>Number | Summary of Primary Adjustment Factors  |
|---|-----------------------|--------------------------|---|-------------|----------------|--|
| Student Support Services                      | 9,421,930             | (6,698,409)              | 2,723,521   | -71.1%      | 53             | reclass of Guidance positions into Guidance budget for transparency  |
| Pupil Personnel                               | 21,956                | (21,956)                 | 0   | -100.0%     | 54             | consolidated into Student Support Services account   |
| Curriculum                                    | 17,182                | (17,182)                 | 0   | -100.0%     | 55             | consolidated into Instructional Staff Development  |
| Transfer Department                           | 240,008               | 3,527                    | 243,535   | 1.5%        | 56             | position control budget adjustment to better reflect actual costs  |
| Guidance                                      | 28,161                | 7,236,044                | 7,264,205   | 25695.3%    | 57             | reclass of Guidance positions from Student Support Services for transparency                                 |
| Office of Principal                           | 32,036,555            | (2,062,768)              | 29,973,787  | -6.4%       | 58             | transf copier, phone costs to Districtwide Contr. Svcs (total costs net of salary increase/steps)            |
| Districtwide Contracted Services              | 0                     | 3,472,324                | 3,472,324   | -           | 59             | transfer of copier, phone costs from Office of Principal to new account                                      |
| Board of Education                            | 7,134,318             | 33,933                   | 7,168,251   | 0.5%        | 60             | increase in WC premiums/ Trustee Comm. (net against space costs reclass to COO budget)                       |
| Office of Superintendent                      | 689,758               | (90,285)                 | 599,473   | -13.1%      | 61             | reclass of postage charges to School Mail/Warehouse account; budget true-up                                  |
| Office of the Chief Operating Officer         | 0                     | 1,146,993                | 1,146,993   | -           | 62             | reclass of space costs from Board budget; reclass of COO budgeted position from Oper/Maint acct              |
| Fiscal Services                               | 1,384,400             | 351,475                  | 1,735,875   | 25.4%       | 63             | reclass of 3 positions from HR Operations; reclass portion of Asst. Supt. Admin. Svcs fr. Transp. budget     |
| Warehouse                                     | 204,316               | 289,601                  | 493,917   | 141.7%      | 64             | reclass of mail truck drivers from instruction support; reclass of postage from Office of Supt.              |
| Security                                      | 3,991,937             | 280,800                  | 4,272,737   | 7.0%        | 65             | position control budget adjustment to better reflect actual costs  |
| Operation of Plant                            | 29,371,935            | 2,633,440                | 32,005,375  | 9.0%        | 66             | increase to utilities, phase IIIC Trane lease, cust. supplies (net against reduction to contr svcs)          |
| Maintenance of Plant                          | 9,604,893             | (68,306)                 | 9,536,587   | -0.7%       | 67             | reduction of 4 FTEs partially offset by step increases and position control budget adjustments               |
| Facilities                                    | 358,285               | 7,970                    | 366,255   | 2.2%        | 68             | position control budget adjustment to better reflect actual costs  |
| Human Resources - Operations Division         | 1,437,770             | 71,553                   | 1,509,323   | 5.0%        | 69             | voluntr backgrd chcks, reclass of 3 FTEs to Fiscal Svcs; reclass portion of Asst. Supt Admin Svcs fr Transp. |
| Human Resources - Employee Benefits Divi      | 612,001               | 18,522                   | 630,523   | 3.0%        | 70             | position control budget adjustment to better reflect actual costs  |
| Central & Other                               | 36,106                | (36,106)                 | 0   | -100.0%     | 71             | reclass EA position to instructional support   |
| Technology                                    | 5,544,619             | 2,852,081                | 8,396,700   | 51.4%       | 72             | establish PLE budget previously paid from fund balance, maintenance contracts                                |
| Office of Innovation                          | 25,000                | 238,743                  | 263,743   | 955.0%      | 73             | reclass positions from Instructional Support   |
| Instructional Technology                      | 847,000               | 32,169                   | 879,169   | 3.8%        | 74             | position control budget adjustment to better reflect actual costs  |
| Publications                                  | 88,000                | -                        | 88,000  | 0.0%        | 75             |  |
| Public Affairs/ Print. Operations/ Bus. Partn | 872,563               | 12,788                   | 885,351   | 1.5%        | 76             | position control budget adjustment to better reflect actual costs  |
| Office of Accountability                      | 662,680               | 332,303                  | 994,983   | 50.1%       | 77             | increase in analytic capacity (aligns with strategic plan) and position control budget adjustment            |
| Student Transportation                        | 15,779,377            | 1,047,700                | 16,827,077  | 6.6%        | 78             | established budget for fuel index, increase in riders due to services  |
| Other Uses                                    | 11,799,053            | (1,049,567)              | 10,749,486  | -8.9%       | 79             | reclass PreK to Basic Elem, Summer Bridge to Summer School (debt incr. offset by misc other reclass)         |
| <b>Total</b>                                  | <b>\$ 424,885,000</b> | <b>15,896,000</b>        | <b>\$ 440,781,000</b>                             | <b>3.7%</b> |                |  |

**COMPARISON OF FY 14-15 APPROVED BUDGET vs FY 15-16 PROPOSED BUDGET  
MAJOR CATEGORY LEVELS**



|                                  | FY 14-15                |                      | FY 15-16                |
|----------------------------------|-------------------------|----------------------|-------------------------|
|                                  | Approved Budget         | Adjustments          | Proposed Budget         |
| Personal Services (see Note 1)   | \$ 278,932,053<br>65.6% | \$ 4,426,755         | \$ 283,358,808<br>64.3% |
| Employee Benefits (see Note 1)   | 75,038,145<br>17.7%     | 292,052              | 75,330,197<br>17.1%     |
| Contracted Svcs (see Note 2)     | 24,618,959<br>5.8%      | 1,397,686            | 26,016,645<br>5.9%      |
| Supplies/ Materials (see Note 3) | 22,235,271<br>5.2%      | 1,177,746            | 23,413,017<br>5.3%      |
| Other Charges (see Note 4)       | 23,523,916<br>5.5%      | 8,701,950            | 32,225,866<br>7.3%      |
| Capital Outlay (see Note 5)      | 536,656<br>0.1%         | (100,189)<br>-       | 436,467<br>0.1%         |
| <b>Total</b>                     | <b>\$ 424,885,000</b>   | <b>\$ 15,896,000</b> | <b>\$ 440,781,000</b>   |



Note 1: Significant components contributing to adjustments include the proposed applicable salary increase for certified personnel and the step raises to all eligible employees. The cost of this action is partially offset by operationalizing some of the perennial year-end line-item adjustments on the front end of the budget development process.

Note 2: Significant components accounting for the adjustments of \$1.39m include transportation of \$1.03m (fuel index and increase in riders), volunteer background checks of \$0.15m, and technology maintenance agreements of \$0.11m

Note 3: Significant components contributing to the adjustments includes the increase to the utilities budget and an increase in custodial supplies.

Note 4: Significant components accounting for the adjustments of \$8.70 million include debt supplement increase of \$2.75m, creation of PLE budget of \$2.69m, Trane Phase IIIC lease of \$1.30m, year one of charter school payments of \$0.83m, increase in budget for internet service of \$0.35m, budget true-up of general liability charges of \$0.30m, increase in trustee commissions of \$0.23m, and budget true-up of workers comp premiums of \$0.18m.

Note 5: Significant components contributing to the adjustments is a reduction of budgeted vehicle costs in operation of plant and reclass of budgeted costs within technology budget.

**Knox County Schools General Purpose School Fund  
FY 2015 - 2016 Budget Workpaper**

| Regular Instruction              |                                       | FY 14-15<br>Base<br>Budget | Adjustments        | FY 15-16<br>Requested<br>Budget | FTE           | Justification   |
|----------------------------------|---------------------------------------|----------------------------|--------------------|---------------------------------|---------------|---|
| <b>71100</b>                     | <b>Instruction</b>                    |                            |                    |                                 |               |   |
| 511600                           | Teachers                              | 154,319,909                | (7,173,025)        | 147,146,884                     | 3091          | Reduction in APEX bonuses (\$3.2m), Instructional coaches, master teachers, lead teacher supplements, ROTC instructors, athletic coach supplements were previously coded to this line item (\$6.7m). Includes 3 MYP/IB teaching positions; reduction of net 13 teaching positions; added timecard \$2.3m less 10% cut |
| 511620                           | Instructional Coaches                 | -                          | 3,068,713          | 3,068,713                       | 56            | 7 graduation, 36 instructional, 12 TPACK, 1 technology coach - previously coded to 71100.511600   |
| 511625                           | Master Teachers                       | -                          | 1,183,699          | 1,183,699                       | 23            | Previously coded to 71100.511600  |
| 511635                           | Lead Teacher Supplements              | -                          | 580,000            | 580,000                         |               | 232 supplements at \$2,500 each - previously coded to 71100.511600  |
| 512800                           | Homebound Teachers                    | 240,057                    | (141,899)          | 98,158                          | 2             | position control budget adjustment  |
| 513100                           | Medical Personnel                     | -                          | 76,318             | 76,318                          | 1.3           | Audiologists  |
| 516300                           | Educational Assistants                | 3,975,155                  | (3,975,155)        | -                               | 0             | Moved educational assistants to 72210.516300 (Reg. Inst. Support)   |
| 511700                           | Career Ladder Program                 | 1,720,390                  | (85,000)           | 1,635,390                       |               | Reduction to career ladder  |
| 512700                           | Extended Contracts                    | 596,738                    | (240,000)          | 356,738                         |               | Reduction to extended contracts   |
| 516800                           | Temporary Part-Time                   | 5,000                      | (5,000)            | -                               |               | Previously included in regular salary line-items  |
| 517200                           | ROTC Instructors                      | -                          | 525,832            | 525,832                         | 17            | DoD reimburses 50%  |
| 519500                           | Substitute Teachers                   | 1,105,140                  | 300,000            | 1,405,140                       |               | Includes an increase of \$300k due to sub incentive pay   |
| 518975                           | Other Salaries & Wages                | 91,424                     | 76,736             | 168,160                         | 3.5           | 3 technology coordinators, .5 MYP/IB facilitator  |
|                                  | <b>Total Personal Services</b>        | <b>162,053,813</b>         | <b>(5,808,781)</b> | <b>156,245,032</b>              | <b>3193.8</b> | Salary line-items above include applicable proposed salary increase to certified employees and applicable step raises to all eligible employees   |
| 520200                           | Other Fringe Benefits                 | 750,000                    | 1,200,000          | 1,950,000                       |               | Sick leave payout - budget true-up  |
| 520100                           | Social Security                       | 12,154,012                 | (162,356)          | 11,991,656                      |               |   |
| 521100                           | Local Retirement                      | 2,387,264                  | 617,315            | 3,004,579                       |               | Closed City A teachers plan of \$0.9m; closed DB Plan of \$2.1m   |
| 520400                           | State Retirement                      | 14,634,612                 | (716,194)          | 13,918,418                      |               |   |
| 520700                           | Medical Insurance                     | 14,790,876                 | (2,700,582)        | 12,090,294                      |               |   |
| 520600                           | Life Insurance                        | 254,995                    | (63,367)           | 191,628                         |               |   |
| 520800                           | Dental Insurance                      | 81,170                     | (17,294)           | 63,876                          |               |   |
|                                  | <b>Total Employee Benefits</b>        | <b>45,052,929</b>          | <b>(1,842,478)</b> | <b>43,210,451</b>               |               |   |
| 544900                           | Textbooks                             | 808,300                    | 23,360             | 831,660                         |               | Includes \$23,360 in textbooks for MYP/IB   |
| 542900                           | Educational Materials                 | -                          | 5,500              | 5,500                           |               | MYP/IB Fees   |
|                                  | <b>Total Supplies &amp; Materials</b> | <b>808,300</b>             | <b>28,860</b>      | <b>837,160</b>                  |               |   |
| 559000                           | Charter School                        | -                          | 828,000            | 828,000                         |               | Estimate based on charter school's projected enrollment and estimated per pupil expenditure   |
|                                  | <b>Total Other Charges</b>            | <b>-</b>                   | <b>828,000</b>     | <b>828,000</b>                  |               |   |
| <b>Total Regular Instruction</b> |                                       | <b>207,915,042</b>         | <b>(6,794,399)</b> | <b>201,120,643</b>              | <b>3193.8</b> |   |





**Knox County Schools General Purpose School Fund  
FY 2015 - 2016 Budget Workpaper**

| Art              |                                       | FY 14-15<br>Base<br>Budget | Adjustments    | FY 15-16<br>Requested<br>Budget | FTE | Justification   |
|------------------|---------------------------------------|----------------------------|----------------|---------------------------------|-----|---|
| <b>71101</b>     | <b>Instruction</b>                    |                            |                |                                 |     |   |
| 519500           | Substitutes                           | -                          | 2,300          | 2,300                           |     | To provide substitutes for on-the-job professional development (peer mentor program) and leadership team meetings.                      |
|                  | <b>Total Personal Services</b>        | <b>-</b>                   | <b>2,300</b>   | <b>2,300</b>                    |     |   |
| 520100           | Social Security                       | -                          | 176            | 176                             |     |   |
|                  | <b>Total Employee Benefits</b>        | <b>-</b>                   | <b>176</b>     | <b>176</b>                      |     |   |
| 533600           | Rent, Repair, Maintenance Op.-Equip.  | 2,500                      | 2,500          | 5,000                           |     | Kiln, printing press, other equipment repair and maintenance  |
|                  | <b>Total Contracted Services</b>      | <b>2,500</b>               | <b>2,500</b>   | <b>5,000</b>                    |     |   |
| 543500           | Office Supplies & Minor Equipment     | 10,000                     | (2,659)        | 7,341                           |     | Technology equip for teachers   |
| 542900           | Educational Materials                 | 195,341                    | (187,841)      | 7,500                           |     | Kilns, printing presses, large other equip for classrooms   |
| 542960           | Administrative Allocation             | -                          | 188,000        | 188,000                         |     | allocations for student supplies (\$93,600 per semester @ \$900 per FTE teacher)  |
|                  | <b>Total Supplies &amp; Materials</b> | <b>205,341</b>             | <b>(2,500)</b> | <b>202,841</b>                  |     |   |
|                  | <b>Total Instruction</b>              | <b>207,841</b>             | <b>2,476</b>   | <b>210,317</b>                  |     |   |
| <b>72218</b>     | <b>Instructional Support</b>          |                            |                |                                 |     |   |
| 519600           | Stipends                              | -                          | 4,000          | 4,000                           |     | Stipends for 2 PD specialists   |
|                  | <b>Total Personal Services</b>        | <b>-</b>                   | <b>4,000</b>   | <b>4,000</b>                    |     |   |
| 520100           | Social Security                       | -                          | 306            | 306                             |     |   |
| 520400           | State Retirement                      | -                          | 362            | 362                             |     |   |
|                  | <b>Total Employee Benefits</b>        | <b>-</b>                   | <b>668</b>     | <b>668</b>                      |     |   |
| 534800           | Postage & Freight                     | 65                         | (65)           | -                               |     |   |
| 532000           | Employee Dues & Memberships           | 300                        | (50)           | 250                             |     | Annual dues to professional organizations and community arts organization (NAEA, ASCD, Arts & Culture Alliance)                         |
| 535500           | Travel                                | -                          | 1,855          | 1,855                           |     | Travel to NAEA national conference- presenter, travel to TAA- presenter, travel to TAEA conf- presenter; reduction to travel            |
|                  | <b>Total Contracted Services</b>      | <b>365</b>                 | <b>1,740</b>   | <b>2,105</b>                    |     |   |
| 542200           | Food                                  | 400                        | 90             | 490                             |     | lunch for leadership team meetings (x2 per year) and snacks for 4th Tuesday inservice (6 per year @ \$100); reduction in food           |
| 543500           | Office Supplies and Minor Equipment   | 3,000                      | (200)          | 2,800                           |     | printer cartridges and other office supplies  |
| 542900           | Educational Materials                 | 7,500                      | (7,000)        | 500                             |     | Books and other materials   |
| 543700           | Periodicals                           | 300                        | (300)          | -                               |     |   |
|                  | <b>Total Supplies &amp; Materials</b> | <b>11,200</b>              | <b>(7,410)</b> | <b>3,790</b>                    |     |   |
| 552400           | In-Service/Staff Development          | 5,237                      | (2,829)        | 2,408                           |     | Registration for conferences (NAEA, TAA, TAEA), online Art of Education conference registration for district, Arrowmont PD for district |
|                  | <b>Total Other Charges</b>            | <b>5,237</b>               | <b>(2,829)</b> | <b>2,408</b>                    |     |   |
|                  | <b>Total Instructional Support</b>    | <b>16,802</b>              | <b>(3,831)</b> | <b>12,971</b>                   |     |   |
| <b>Total Art</b> |                                       | <b>224,643</b>             | <b>(1,355)</b> | <b>223,288</b>                  |     | <b>Represents net reduction to travel and food</b>  |

**Knox County Schools General Purpose School Fund  
FY 2015 - 2016 Budget Workpaper**

| <b>Basic Elementary<br/>Includes 71110 (Kindergarten - closed account)</b> |                                       | <b>FY 14-15<br/>Base<br/>Budget</b> | <b>Adjustments</b> | <b>FY 15-16<br/>Requested<br/>Budget</b> | <b>FTE</b> | <b>Justification</b>  |
|--|---------------------------------------|-------------------------------------|--------------------|--|------------|---|
| <b>71102</b>   | <b>Instruction</b>                    |                                     |                    |  |            |   |
| 519500   | Substitutes                           | -                                   | 22,364             | 22,364                                   |            | substitutes for PD, conferences, in-service, etc.   |
|  | <b>Total Personal Services</b>        | -                                   | <b>22,364</b>      | <b>22,364</b>                            |            |   |
| 520100   | Social Security                       | -                                   | 1,711              | 1,711                                    |            |   |
|  | <b>Total Employee Benefits</b>        | -                                   | <b>1,711</b>       | <b>1,711</b>                             |            |   |
| 542970   | BEP Allocation                        | 360,000                             | -                  | 360,000                                  |            | Allocation based on number of teachers and students   |
| 542960   | Administrative Allocation             | 24,075                              | (24,075)           | -  |            |   |
| 542980   | Fee Waiver Allocation                 | 446,561                             | -                  | 446,561                                  |            | Determined by KCS formula. Amount represents FY15 actual.   |
|  | <b>Total Supplies &amp; Materials</b> | <b>830,636</b>                      | <b>(24,075)</b>    | <b>806,561</b>                           |            |   |
|  | <b>Total Instruction</b>              | <b>830,636</b>                      | -                  | <b>830,636</b>                           |            |   |
| <b>72219</b>   | <b>Instructional Support</b>          |                                     |                    |  |            |   |
| 530700   | Communications and IT                 | -                                   | 2,000              | 2,000                                    |            | Cell phone, data plans, etc.  |
| 534800   | Postage & Freight                     | 5,358                               | 34,642             | 40,000                                   |            | Mailings to students/parents (TCAPS, etc.). Previously budgeted in Office of Principal, 72410.  |
| 535500   | Employee Travel                       | 208                                 | 4,181              | 4,389                                    |            | 2 principals attend NAESP - includes reduction  |
| 535520   | Employee Tuition                      | 187                                 | (187)              | -  |            |   |
| 532000   | Employee Dues & Memberships           | 1,500                               | (500)              | 1,000                                    |            | National Reading Association  |
|  | <b>Total Contracted Services</b>      | <b>7,253</b>                        | <b>40,136</b>      | <b>47,389</b>                            |            |   |
| 542200   | Food                                  | 2,480                               | (961)              | 1,519                                    |            | Monthly Principal Meetings - includes reduction   |
| 543500   | Office Supplies & Minor Equipment     | 15,005                              | (6,160)            | 8,845                                    |            |   |
| 542900   | Educational Materials                 | 5,500                               | 69,766             | 75,266                                   |            | Books for PD, high needs support (Includes \$66k from closed Kindergarten account).   |
| 542950   | Instructional Supplies                | 4,000                               | 2,160              | 6,160                                    |            | Fine Arts After School and Summer Academy   |
| 542960   | Administrative Allocation             | 24,800                              | -                  | 24,800                                   |            |   |
|  | <b>Total Supplies &amp; Materials</b> | <b>51,785</b>                       | <b>64,805</b>      | <b>116,590</b>                           |            |   |
| 552400   | In-Service Staff Development          | 24,466                              | (5,966)            | 18,500                                   |            | Registration fees for conferees, in-service/PD expenses, trainer, LEAD conference \$45/each four supervisors and principals from priority schools |
| 559000   | Pre K                                 | -                                   | 686,000            | 686,000                                  |            | moved from Other Uses 79000   |
|  | <b>Total Other Charges</b>            | <b>24,466</b>                       | <b>680,034</b>     | <b>704,500</b>                           |            |   |
|  | <b>Total Instructional Support</b>    | <b>83,504</b>                       | <b>784,975</b>     | <b>868,479</b>                           |            |   |
| <b>Total Basic Elementary</b>  |                                       | <b>914,140</b>                      | <b>784,975</b>     | <b>1,699,115</b>                         |            | <b>Increase primarily due to Pre-K &amp; Kindergarten transfers</b>   |

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| Basic Middle              |                                       | FY 14-15<br>Base<br>Budget | Adjustments    | FY 15-16<br>Requested<br>Budget | FTE | Justification  |
|---------------------------|---------------------------------------|----------------------------|----------------|---------------------------------|-----|--|
| <b>71103</b>              | <b>Instruction</b>                    |                            |                |                                 |     |  |
| 542970                    | BEP Allocation                        | 150,000                    | -              | 150,000                         |     | Allocation based on number of teachers and students  |
| 542960                    | Administrative Allocation             | 10,500                     | -              | 10,500                          |     |  |
| 542980                    | Fee Waiver Allocation                 | 206,777                    | 58,956         | 265,733                         |     | Based on district's methodology. Amount represents FY15 actual.  |
|                           | <b>Total Supplies &amp; Materials</b> | <b>367,277</b>             | <b>58,956</b>  | <b>426,233</b>                  |     |  |
|                           | <b>Total Instruction</b>              | <b>367,277</b>             | <b>58,956</b>  | <b>426,233</b>                  |     |  |
| <b>72221</b>              | <b>Instructional Support</b>          |                            |                |                                 |     |  |
| 534800                    | Postage and Freight                   | -                          | 20,000         | 20,000                          |     | Postage to pay mailing of middle school schedules (previously budgeted in Office of Principal, 72410). |
| 532000                    | Employee Dues & Memberships           | 455                        | -              | 455                             |     | Membership in the various middle school organizations.   |
|                           | <b>Total Contracted Services</b>      | <b>455</b>                 | <b>20,000</b>  | <b>20,455</b>                   |     |  |
| 543500                    | Office Supplies & Minor Equipment     | 7,900                      | -              | 7,900                           |     | Office supplies for the secondary education office   |
| 542900                    | Educational Materials                 | 2,400                      | -              | 2,400                           |     | Books, instructional materials, etc.   |
| 542950                    | Instructional Supplies                | 400                        | -              | 400                             |     | Supplies for principals meetings, workshops, etc.  |
| 542200                    | Food                                  | -                          | 1,620          | 1,620                           |     | Food for principal meetings (includes reduction).  |
| 543200                    | Library Books/Media                   | 2,664                      | (2,664)        | -                               |     |  |
|                           | <b>Total Supplies &amp; Materials</b> | <b>13,364</b>              | <b>(1,044)</b> | <b>12,320</b>                   |     |  |
| 552400                    | In-Service/Staff Development          | 33,711                     | -              | 33,711                          |     | Providing inservice/staff dev for middle school principals   |
|                           | <b>Total Other Charges</b>            | <b>33,711</b>              | <b>-</b>       | <b>33,711</b>                   |     |  |
|                           | <b>Total Instructional Support</b>    | <b>47,530</b>              | <b>18,956</b>  | <b>66,486</b>                   |     |  |
| <b>Total Basic Middle</b> |                                       | <b>414,807</b>             | <b>77,912</b>  | <b>492,719</b>                  |     |  |

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| Basic Secondary |  | FY 14-15<br>Base<br>Budget | Adjustments    | FY 15-16<br>Requested<br>Budget | FTE | Justification   |
|-----------------|--|----------------------------|----------------|---------------------------------|-----|---|
| <b>71104</b>    | <b>Instruction</b>                             |                            |                |                                 |     |   |
| 542970          | BEP Allocation                                 | 212,000                    | -              | 212,000                         |     | Allocation based on number of teachers and students   |
| 542960          | Administrative Allocation                      | 179,250                    | 27,500         | 206,750                         |     | Increase relates to MYP/IB program  |
| 542980          | Fee Waiver Allocation                          | 509,662                    | 91,829         | 601,491                         |     | Based on district's methodology. Amount represents FY15 actual.   |
|                 | <b>Total Supplies &amp; Materials</b>          | <b>900,912</b>             | <b>119,329</b> | <b>1,020,241</b>                |     |   |
|                 | <b>Total Instruction</b>                       | <b>900,912</b>             | <b>119,329</b> | <b>1,020,241</b>                |     |   |
| <b>72222</b>    | <b>Instructional Support</b>                   |                            |                |                                 |     |   |
| 533600          | Rent, Repair, Maintenance Operations-Equipment | 1,000                      | -              | 1,000                           |     | Renting temporary equipment such as large screens for meetings  |
| 531000          | Contracts w/ Public Agencies                   | 50,000                     | 5,000          | 55,000                          |     | Contract with Jefferson Co e-learning (300 seats)   |
| 534800          | Postage & Freight                              | 900                        | 19,100         | 20,000                          |     | Postage to pay mailing of high school schedules. Previously budgeted in Office of the Principal, 72410. |
| 535100          | Space Rentals                                  | 24,000                     | (3,000)        | 21,000                          |     | Rental of Thompson-Boling Arena for HS commencements  |
| 532000          | Employee Dues & Memberships                    | 400                        | -              | 400                             |     | Membership in professional organizations  |
|                 | <b>Total Contracted Services</b>               | <b>76,300</b>              | <b>21,100</b>  | <b>97,400</b>                   |     |   |
| 542200          | Food   | 100                        | 819            | 919                             |     | Food for principals' meetings (includes reduction).   |
| 543500          | Office Supplies & Minor Equipment              | 2,470                      | -              | 2,470                           |     | Office supplies for the secondary education office  |
| 542900          | Educational Materials                          | 300                        | 300            | 600                             |     | Professional books, etc.  |
| 542950          | Instructional Supplies                         | 500                        | -              | 500                             |     | Materials for principals meetings, etc.   |
| 543200          | Library Books/Media                            | 300                        | (300)          | -                               |     |   |
|                 | <b>Total Supplies &amp; Materials</b>          | <b>3,670</b>               | <b>819</b>     | <b>4,489</b>                    |     |   |
| 552400          | In-Service/Staff Development                   | 18,000                     | (1,500)        | 16,500                          |     |   |
|                 | <b>Total Other Charges</b>                     | <b>18,000</b>              | <b>(1,500)</b> | <b>16,500</b>                   |     |   |
|                 | <b>Total Instructional Support</b>             | <b>97,970</b>              | <b>20,419</b>  | <b>118,389</b>                  |     |   |
|                 | <b>Total Basic Secondary</b>                   | <b>998,882</b>             | <b>139,748</b> | <b>1,138,630</b>                |     |   |



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| World Languages              |                                       | FY 14-15<br>Base<br>Budget | Adjustments    | FY 15-16<br>Requested<br>Budget | FTE | Justification  |
|------------------------------|---------------------------------------|----------------------------|----------------|---------------------------------|-----|--|
| <b>71108</b>                 | <b>Instruction</b>                    |                            |                |                                 |     |  |
| 519500                       | Substitutes                           | -                          | 1,000          | 1,000                           |     | To cover classes for WL teachers to work on creating required local EOCs in fall.                      |
|                              | <b>Total Personal Services</b>        | -                          | <b>1,000</b>   | <b>1,000</b>                    |     |  |
| 520100                       | Social Security                       | -                          | 77             | 77                              |     |  |
|                              | <b>Total Employee Benefits</b>        | -                          | <b>77</b>      | <b>77</b>                       |     |  |
| 542900                       | Educational Materials                 | 6,000                      | (3,200)        | 2,800                           |     | Educational materials sent to schools as needed.   |
| 5429610                      | Administrative Allocation             | -                          | 3,700          | 3,700                           |     | Allocations to schools with World Languages Department and DPs, \$50/teacher.                          |
|                              | <b>Total Supplies &amp; Materials</b> | <b>6,000</b>               | <b>500</b>     | <b>6,500</b>                    |     |  |
|                              | <b>Total Instruction</b>              | <b>6,000</b>               | <b>1,577</b>   | <b>7,577</b>                    |     |  |
| <b>72223</b>                 | <b>Instructional Support</b>          |                            |                |                                 |     |  |
| 519600                       | Stipends                              | -                          | 2,000          | 2,000                           |     | Stipend to a WL teacher who works as a PD specialist who offers workshops and presents at in-services. |
|                              | <b>Total Personal Services</b>        | -                          | <b>2,000</b>   | <b>2,000</b>                    |     |  |
| 520100                       | Social Security                       | -                          | 153            | 153                             |     |  |
| 520400                       | Retirement                            | -                          | 181            | 181                             |     |  |
|                              | <b>Total Employee Benefits</b>        | -                          | <b>334</b>     | <b>334</b>                      |     |  |
| 532000                       | Employee Dues & Memberships           | 175                        | -              | 175                             |     | National and state organizations, ACTFL, NADSFL, TATESOL.  |
| 535500                       | Travel                                | -                          | 2,559          | 2,559                           |     | Travel and lodging to attend conferences (includes reduction).   |
|                              | <b>Total Contracted Services</b>      | <b>175</b>                 | <b>2,559</b>   | <b>2,734</b>                    |     |  |
| 552400                       | In-Service/Staff Development          | 10,825                     | (7,911)        | 2,914                           |     | Registration fees to WL related conferences for supervisor and WL teach                                |
|                              | <b>Total Other Charges</b>            | <b>10,825</b>              | <b>(7,911)</b> | <b>2,914</b>                    |     |  |
|                              | <b>Total Instructional Support</b>    | <b>11,000</b>              | <b>(3,018)</b> | <b>7,982</b>                    |     |  |
| <b>Total World Languages</b> |                                       | <b>17,000</b>              | <b>(1,441)</b> | <b>15,559</b>                   |     | Represents reduction in travel   |

**Knox County Schools General Purpose School Fund  
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| Health Education - Closed Account<br>Included in 71114 (PE K-12, Health and Wellness) |                                       | FY 14-15<br>Base<br>Budget | Adjustments    | FY 15-16<br>Requested<br>Budget | FTE | Justification                                    |
|---|---------------------------------------|----------------------------|----------------|---------------------------------|-----|--|
| <b>71109</b>  | <b>Instruction</b>                    |                            |                |                                 |     |  |
| 542950  | Instructional Supplies                | 400                        | (400)          | -                               |     |  |
| 542960  | Administrative Allocation             | 3,924                      | (3,924)        | -                               |     |  |
|   | <b>Total Supplies &amp; Materials</b> | <b>4,324</b>               | <b>(4,324)</b> | -                               |     |  |
| <b>Total Health Education</b>   |                                       | <b>4,324</b>               | <b>(4,324)</b> | -                               |     | Included in 71114 (PE K-12, Health and Wellness) |





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| Math              |                                       | FY 14-15<br>Base<br>Budget | Adjustments    | FY 15-16<br>Requested<br>Budget | FTE | Justification   |
|-------------------|---------------------------------------|----------------------------|----------------|---------------------------------|-----|---|
| <b>71112</b>      | <b>Instruction</b>                    |                            |                |                                 |     |   |
| 543500            | Office Supplies & Minor Equipment     | 68,440                     | -              | 68,440                          |     | Amount per student based on K - 12 populations: \$1.21 per student<br>Small Equipment: calculators, document cameras, Smartboard math<br>tools software, TI presenters, etc.                        |
| 542900            | Educational Materials                 | 8,000                      | (5,000)        | 3,000                           |     | Amount per student based on K - 12 population: 14 cents per student.<br>Math tools software and supplemental materials.   |
| 542950            | Instructional Supplies                | 3,028                      | -              | 3,028                           |     | Consumables: graphs, charts, workbooks  |
|                   | <b>Total Supplies &amp; Materials</b> | <b>79,468</b>              | <b>(5,000)</b> | <b>74,468</b>                   |     |   |
|                   | <b>Total Instruction</b>              | <b>79,468</b>              | <b>(5,000)</b> | <b>74,468</b>                   |     |   |
| <b>72201</b>      | <b>Instructional Support</b>          |                            |                |                                 |     |   |
| 543500            | Office Supplies & Minor Equipment     | 1,775                      | -              | 1,775                           |     | Toner, ink, notebooks, etc  |
|                   | <b>Total Supplies &amp; Materials</b> | <b>1,775</b>               | <b>-</b>       | <b>1,775</b>                    |     |   |
| 552400            | In-Service/Staff Development          | 5,123                      | 5,000          | 10,123                          |     | Expenditures based on professional development conferences for<br>supervisor, specialist, coaches, and/or teachers. Also, used for<br>consultants and materials for workshops and summer academies. |
|                   | <b>Total Other Charges</b>            | <b>5,123</b>               | <b>5,000</b>   | <b>10,123</b>                   |     |   |
|                   | <b>Total Instructional Support</b>    | <b>6,898</b>               | <b>5,000</b>   | <b>11,898</b>                   |     |   |
|                   |                                       |                            |                |                                 |     |   |
|                   |                                       |                            |                |                                 |     |   |
| <b>Total Math</b> |                                       | <b>86,366</b>              | <b>-</b>       | <b>86,366</b>                   |     |   |

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| Choral Music |  | FY 14-15<br>Base<br>Budget | Adjustments    | FY 15-16<br>Requested<br>Budget | FTE | Justification   |
|--------------|--|----------------------------|----------------|---------------------------------|-----|---|
| <b>71113</b> | <b>Instruction</b>                             |                            |                |                                 |     |   |
| 519500       | Substitutes                                    | -                          | 464            | 464                             |     |   |
|              | <b>Total Personal Services</b>                 | -                          | <b>464</b>     | <b>464</b>                      |     |   |
| 520100       | Social   | -                          | 36             | 36                              |     |   |
|              | <b>Total Employee Benefits</b>                 | -                          | <b>36</b>      | <b>36</b>                       |     |   |
| 530800       | Consultants                                    | 1,200                      | (300)          | 900                             |     | Guest conductor for all county MS honors choir  |
| 533600       | Rent, Repair, Maintenance Operations-Equipment | 5,000                      | (2,000)        | 3,000                           |     | Piano tuning and repair as needed   |
|              | <b>Total Contracted Services</b>               | <b>6,200</b>               | <b>(2,300)</b> | <b>3,900</b>                    |     |   |
| 542960       | Administrative Allocation                      | -                          | 27,850         | 27,850                          |     | All choral music departments (elementary \$10,200, MS \$9,000, and HS \$8,650)  |
| 543500       | Office Supplies & Minor Equipment              | 2,353                      | (1,853)        | 500                             |     | Technology for teachers (ipads checkout)  |
| 542900       | Educational Materials                          | 21,151                     | (18,501)       | 2,650                           |     | Risers, small musical instruments, other education materials sent to schools as needed  |
| 542950       | Instructional Supplies                         | 3,420                      | (3,420)        | -                               |     |   |
|              | <b>Total Supplies &amp; Materials</b>          | <b>26,924</b>              | <b>4,076</b>   | <b>31,000</b>                   |     |   |
|              | <b>Total Instruction</b>                       | <b>33,124</b>              | <b>2,276</b>   | <b>35,400</b>                   |     |   |
| <b>72202</b> | <b>Instructional Support</b>                   |                            |                |                                 |     |   |
| 519600       | Stipends                                       | -                          | 5,171          | 5,171                           |     | Annual stipend for two PD specialists to provide PD for all levels in choral music. Amount also includes yearly stipend for elementary and MS stipends for teachers who work extra to coordinate or produce instructional materials for all county concerts |
|              | <b>Total Personal Services</b>                 | -                          | <b>5,171</b>   | <b>5,171</b>                    |     |   |
| 520100       | Social Security                                | -                          | 397            | 397                             |     |   |
| 520400       | State Retirement                               | -                          | 467            | 467                             |     |   |
|              | <b>Total Employee Benefits</b>                 | -                          | <b>864</b>     | <b>864</b>                      |     |   |
| 532000       | Dues and Memberships                           | -                          | 300            | 300                             |     |   |
| 531200       | Contract with Private Agencies                 | 1,150                      | (650)          | 500                             |     |   |
| 535500       | Employee Travel                                | 3,500                      | (2,493)        | 1,007                           |     | Reimbursement for travel to TMEA and other musical conferences (includes reduction)   |
|              | <b>Total Contracted Services</b>               | <b>4,650</b>               | <b>(2,843)</b> | <b>1,807</b>                    |     |   |
| 542200       | Food   | -                          | 500            | 500                             |     | PD meetings   |
| 543500       | Office Supplies & Minor Equipment              | 2,570                      | (2,070)        | 500                             |     |   |
| 542900       | Educational Materials                          | 1,550                      | (5)            | 1,545                           |     |   |
|              | <b>Total Supplies &amp; Materials</b>          | <b>4,120</b>               | <b>(1,575)</b> | <b>2,545</b>                    |     |   |
| 552400       | In-Service/Staff Development                   | 9,061                      | (4,461)        | 4,600                           |     | Conference registration for teachers and specialists, TN Arts Academy \$395/teacher   |
|              | <b>Total Other Charges</b>                     | <b>9,061</b>               | <b>(4,461)</b> | <b>4,600</b>                    |     |   |
|              | <b>Total Instructional Support</b>             | <b>17,831</b>              | <b>(2,844)</b> | <b>14,987</b>                   |     |   |
|              | <b>Total Choral Music</b>                      | <b>50,955</b>              | <b>(568)</b>   | <b>50,387</b>                   |     | <b>Represents reduction in travel</b>   |

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| PE K-12, Health and Wellness (formerly Physical Education)<br>71114 includes 71109 (Health Education)<br>72203 includes 72209 (High School PE/Wellness) |                                       | FY 14-15<br>Base<br>Budget | Adjustments    | FY 15-16<br>Requested<br>Budget | FTE | Justification  |
|---|---------------------------------------|----------------------------|----------------|---------------------------------|-----|--|
| <b>71114</b>  | <b>Instruction</b>                    |                            |                |                                 |     |  |
| 519500  | Substitutes                           | -                          | 2,800          | 2,800                           |     | Substitute teachers provided for PD meetings   |
|   | <b>Total Personal Services</b>        | -                          | <b>2,800</b>   | <b>2,800</b>                    |     |  |
| 520100  | Social Security                       | -                          | 214            | 214                             |     |  |
|   | <b>Total Employee Benefits</b>        | -                          | <b>214</b>     | <b>214</b>                      |     |  |
| 542900  | Educational Materials                 | 23,858                     | (22,376)       | 1,482                           |     | PE Equipment for teachers/classroom. Supplies for school events; Field Day, Elementary Track Meets   |
| 542960  | Administrative Allocation             | -                          | 29,700         | 29,700                          |     | Allocations to all PE/Health/Wellness teachers, per teachers' requests for equipemnt:  |
| 543500  | Office Supplies & Minor Equipment     | -                          | 10,000         | 10,000                          |     | Technology for Teachers - i.e., iPads for PE Portfolio for use in the classroom  |
|   | <b>Total Supplies &amp; Materials</b> | <b>23,858</b>              | <b>17,324</b>  | <b>41,182</b>                   |     |  |
|   | <b>Total Instruction</b>              | <b>23,858</b>              | <b>20,338</b>  | <b>44,196</b>                   |     |  |
| <b>72203</b>  | <b>Instructional Support</b>          |                            |                |                                 |     |  |
| 519600  | Stipend                               | -                          | 4,000          | 4,000                           |     | Annual stipend for 1 PD Specialist to provide PD for   |
|   | <b>Total Personal Services</b>        | -                          | <b>4,000</b>   | <b>4,000</b>                    |     |  |
| 520100  | Social Security                       | -                          | 306            | 306                             |     |  |
| 520400  | State Retirement                      | -                          | 362            | 362                             |     |  |
|   | <b>Total Employee Benefits</b>        | -                          | <b>668</b>     | <b>668</b>                      |     |  |
| 532000  | Employee Dues and Memberships         | -                          | 250            | 250                             |     | Annual dues and memberships for professional organizations   |
| 535500  | Travel                                | -                          | 2,290          | 2,290                           |     | Reimbursements for travel to PE conferences TAHPERD, SHAPE, etc (includes reduction)   |
|   | <b>Total Contracted Services</b>      | -                          | <b>2,540</b>   | <b>2,540</b>                    |     |  |
| 543500  | Office Supplies & Minor Equipment     | 2,500                      | (1,075)        | 1,425                           |     | Small office supplies and technology upgrades as needed for the department.  |
| 542950  | Instructional Supplies                | 150                        | (150)          | -                               |     |  |
| 542200  | Food                                  | -                          | 761            | 761                             |     | Food provided for PD meetings, curriculum planning meetings, and teacher inservices (includes reduction)                                       |
|   | <b>Total Supplies &amp; Materials</b> | <b>2,650</b>               | <b>(464)</b>   | <b>2,186</b>                    |     |  |
| 552400  | In-Service/Staff Development          | 9,000                      | (6,500)        | 2,500                           |     | Conference registrations for teachers and PD specialists to attend conferences (TAHPERD, SHAPE, and others) and curriculum related conferences |
|   | <b>Total Other Charges</b>            | <b>9,000</b>               | <b>(6,500)</b> | <b>2,500</b>                    |     |  |
|   | <b>Total Instructional Support</b>    | <b>11,650</b>              | <b>244</b>     | <b>11,894</b>                   |     |  |
|   | <b>Total Physical Education</b>       | <b>35,508</b>              | <b>20,582</b>  | <b>56,090</b>                   |     | <b>Increase due to account consolidation</b>   |

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| Elementary School Reading              |                                       | FY 14-15      |                  | FY 15-16         | FTE       | Justification  |
|--|---------------------------------------|---------------|------------------|------------------|-----------|--|
|  |                                       | Base Budget   | Adjustments      | Requested Budget |           |  |
| <b>71115</b>                           | <b>Instruction</b>                    |               |                  |                  |           |  |
| 519500                                 | Substitute Teachers                   | 2,000         | 41,200           | 43,200           |           | Provide coverage for the Reading/ELA Year Long Course Potential-10 cohorts of 30 teachers in grades K-5. Five Full days per teacher @ \$144 per day                |
| 519600                                 | Stipends                              | -             | 6,000            | 6,000            |           | ELA professional development- stipends for teachers/ coaches (60 @ \$100 per day)  |
|  | <b>Total Personal Services</b>        | <b>2,000</b>  | <b>47,200</b>    | <b>49,200</b>    |           |  |
| 520100                                 | Social Security                       | 153           | 3,611            | 3,764            |           |  |
| 520400                                 | State Retirement                      | -             | 542              | 542              |           |  |
|  | <b>Total Employee Benefits</b>        | <b>153</b>    | <b>4,153</b>     | <b>4,306</b>     |           |  |
| 535500                                 | Travel                                | -             | 6,908            | 6,908            |           | International dyslexia conference and TN dyslexia conference (includes reduction)  |
|  | <b>Total Contracted Services</b>      | <b>-</b>      | <b>6,908</b>     | <b>6,908</b>     |           |  |
| 543500                                 | Office Supplies & Minor Equipment     | 5,000         | -                | 5,000            |           | Toner ( reading center and AJ office ), folders, markers, post-its, tape etc.  |
| 542900                                 | Educational Materials                 | 43,159        | (38,216)         | 4,943            |           |  |
| 542950                                 | Instructional Supplies                | 4,000         | 6,000            | 10,000           |           | Intervention supplies/materials, leveled texts for schools to supplement small group reading instruction and literacy manipulatives to support reading instruction |
| 543200                                 | Library Books/Media                   | 18,415        | (18,415)         | -                |           |  |
|  | <b>Total Supplies &amp; Materials</b> | <b>70,574</b> | <b>(50,631)</b>  | <b>19,943</b>    |           |  |
| 552400                                 | In Service/Staff Development          | 16,185        | (11,522)         | 4,663            |           |  |
| 559000                                 | Early Literacy                        | -             | 2,870,000        | 2,870,000        | 50        | \$300k adjustment previously imbedded in PD (moved from 79000); 20 EAs, 30 instructional coaches   |
|  | <b>Total Other Charges</b>            | <b>16,185</b> | <b>2,858,478</b> | <b>2,874,663</b> | <b>50</b> |  |
| <b>Total Elementary School Reading</b> |                                       | <b>88,912</b> | <b>2,866,108</b> | <b>2,955,020</b> | <b>50</b> | <b>Increase due to Early Lit transfer from 79000 (Other Uses)</b>  |

| Middle School Reading<br>Included in 71111 (6-12 Reading and English Language Arts) |                                       | FY 14-15      |                 | FY 15-16         | FTE | Justification   |
|---|---------------------------------------|---------------|-----------------|------------------|-----|---|
|   |                                       | Base Budget   | Adjustments     | Requested Budget |     |   |
| <b>71106</b>  | <b>Instruction</b>                    |               |                 |                  |     |   |
| 519500  | Substitute Teachers                   | 3,982         | (3,982)         | -                |     |   |
|   | <b>Total Personal Services</b>        | <b>3,982</b>  | <b>(3,982)</b>  | <b>-</b>         |     |   |
| 520100  | Social Security                       | 306           | (306)           | -                |     |   |
|   | <b>Total Employee Benefits</b>        | <b>306</b>    | <b>(306)</b>    | <b>-</b>         |     |   |
| 532000  | Employee Dues & Memberships           | 250           | (250)           | -                |     |   |
|   | <b>Total Contracted Services</b>      | <b>250</b>    | <b>(250)</b>    | <b>-</b>         |     |   |
| 543500  | Office Supplies & Minor Equipment     | 1,500         | (1,500)         | -                |     |   |
| 542900  | Educational Materials                 | 15,628        | (15,628)        | -                |     |   |
| 542950  | Instructional Supplies                | 2,000         | (2,000)         | -                |     |   |
| 543200  | Library Books/Media                   | 13,500        | (13,500)        | -                |     |   |
|   | <b>Total Supplies &amp; Materials</b> | <b>32,628</b> | <b>(32,628)</b> | <b>-</b>         |     |   |
| 552400  | In Service/Staff Development          | 4,985         | (4,985)         | -                |     |   |
|   | <b>Total Other Charges</b>            | <b>4,985</b>  | <b>(4,985)</b>  | <b>-</b>         |     |   |
| <b>Total Middle School Reading</b>  |                                       | <b>42,151</b> | <b>(42,151)</b> | <b>-</b>         |     | <b>Included in 71111 (6-12 Reading and English Language Arts)</b> |

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| Science              |                                       | FY 14-15<br>Base<br>Budget | Adjustments | FY 15-16<br>Requested<br>Budget | FTE | Justification |
|----------------------|---------------------------------------|----------------------------|-------------|---------------------------------|-----|---------------|
| <b>71116</b>         | <b>Instruction</b>                    |                            |             |                                 |     |               |
| 539900               | Other Professional Services           | 5,000                      | -           | 5,000                           |     |               |
|                      | <b>Total Contracted Services</b>      | <b>5,000</b>               | <b>-</b>    | <b>5,000</b>                    |     |               |
| 543500               | Office Supplies & Minor Equipment     | 10,200                     | -           | 10,200                          |     |               |
| 542950               | Instructional Supplies                | 20,787                     | -           | 20,787                          |     |               |
| 542960               | Administrative Allocations            | 54,965                     | -           | 54,965                          |     |               |
| 543100               | Safety and Law Enforcement Supplies   | 4,500                      | -           | 4,500                           |     |               |
| 544900               | Textbooks                             | 600                        | -           | 600                             |     |               |
|                      | <b>Total Supplies &amp; Materials</b> | <b>91,052</b>              | <b>-</b>    | <b>91,052</b>                   |     |               |
|                      | <b>Total Instruction</b>              | <b>96,052</b>              | <b>-</b>    | <b>96,052</b>                   |     |               |
| <b>72204</b>         | <b>Instructional Support</b>          |                            |             |                                 |     |               |
| 519500               | Substitutes                           | 1,250                      | -           | 1,250                           |     |               |
|                      | <b>Total Personal Services</b>        | <b>1,250</b>               | <b>-</b>    | <b>1,250</b>                    |     |               |
| 520100               | Social Security                       | 191                        | -           | 191                             |     |               |
|                      | <b>Total Employee Benefits</b>        | <b>191</b>                 | <b>-</b>    | <b>191</b>                      |     |               |
| 532000               | Employee Dues & Memberships           | 500                        | -           | 500                             |     |               |
|                      | <b>Total Contracted Services</b>      | <b>500</b>                 | <b>-</b>    | <b>500</b>                      |     |               |
| 543500               | Office Supplies & Minor Equipment     | 3,938                      | -           | 3,938                           |     |               |
|                      | <b>Total Supplies &amp; Materials</b> | <b>3,938</b>               | <b>-</b>    | <b>3,938</b>                    |     |               |
| 552400               | In-Service/Staff Development          | 7,272                      | -           | 7,272                           |     |               |
|                      | <b>Total Other Charges</b>            | <b>7,272</b>               | <b>-</b>    | <b>7,272</b>                    |     |               |
|                      | <b>Total Instructional Support</b>    | <b>13,151</b>              | <b>-</b>    | <b>13,151</b>                   |     |               |
| <b>Total Science</b> |                                       | <b>109,203</b>             | <b>-</b>    | <b>109,203</b>                  |     |               |

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| Social Studies              |                                       | FY 14-15<br>Base<br>Budget | Adjustments     | FY 15-16<br>Requested<br>Budget | FTE | Justification   |
|-----------------------------|---------------------------------------|----------------------------|-----------------|---------------------------------|-----|---|
| <b>71117</b>                | <b>Instruction</b>                    |                            |                 |                                 |     |   |
| 519500                      | Substitutes                           | -                          | 1,200           | 1,200                           |     | Subs for Social Studies teachers to attend work sessions with the department        |
|                             | <b>Total Personal Services</b>        | -                          | <b>1,200</b>    | <b>1,200</b>                    |     |   |
| 520100                      | Social Security                       | -                          | 92              | 92                              |     |   |
|                             | <b>Total Employee Benefits</b>        | -                          | <b>92</b>       | <b>92</b>                       |     |   |
| 543500                      | Office Supplies & Minor Equipment     | 11,017                     | (11,017)        | -                               |     |   |
| 542900                      | Educational Materials                 | 20,453                     | (2,453)         | 18,000                          |     | TN history for kids, booklets for 3rd grade and workbooks.                          |
| 542950                      | Instructional Supplies                | 141                        | (141)           | -                               |     |   |
| 544900                      | Textbooks                             | 940                        | (940)           | -                               |     |   |
| 543200                      | Library Books/Media                   | 140                        | (140)           | -                               |     |   |
| 542960                      | Administrative Allocation             | 10,340                     | 1,460           | 11,800                          |     | to allocate funds to HS and MS Social Studies departments                           |
|                             | <b>Total Supplies &amp; Materials</b> | <b>43,031</b>              | <b>(13,231)</b> | <b>29,800</b>                   |     |   |
|                             | <b>Total Instruction</b>              | <b>43,031</b>              | <b>(11,939)</b> | <b>31,092</b>                   |     |   |
| <b>72205</b>                | <b>Instructional Support</b>          |                            |                 |                                 |     |   |
| 519600                      | Stipends                              | 2,820                      | 3,780           | 6,600                           |     | Stipends for teachers who work during summer on Social Studies curriculum and tests |
|                             | <b>Total Personal Services</b>        | <b>2,820</b>               | <b>3,780</b>    | <b>6,600</b>                    |     |   |
| 520400                      | State Retirement                      | -                          | 597             | 597                             |     |   |
| 520100                      | Social Security                       | 216                        | 289             | 505                             |     |   |
|                             | <b>Total Employee Benefits</b>        | <b>216</b>                 | <b>886</b>      | <b>1,102</b>                    |     |   |
| 532000                      | Employee Dues and Memberships         | -                          | 570             | 570                             |     | NCSS, TCSS membership. ASCD   |
| 535500                      | Employee Travel                       | -                          | 1,872           | 1,872                           |     | Travel to conferences (includes reduction)  |
|                             | <b>Total Contracted Services</b>      | -                          | <b>2,442</b>    | <b>2,442</b>                    |     |   |
| 543500                      | Office Supplies & Minor Equipment     | -                          | 810             | 810                             |     |   |
| 542200                      | Food                                  | -                          | 1,084           | 1,084                           |     | (includes reduction)  |
|                             | <b>Total Supplies and Materials</b>   | -                          | <b>1,894</b>    | <b>1,894</b>                    |     |   |
| 552400                      | In Service/Staff Development          | 493                        | 1,197           | 1,690                           |     | Lead, Learning Forward, NCSS, Plain Talk About Reading                              |
|                             | <b>Total Other Chages</b>             | <b>493</b>                 | <b>1,197</b>    | <b>1,690</b>                    |     |   |
|                             | <b>Total Instructional Support</b>    | <b>3,529</b>               | <b>10,199</b>   | <b>13,728</b>                   |     |   |
| <b>Total Social Studies</b> |                                       | <b>46,560</b>              | <b>(1,740)</b>  | <b>44,820</b>                   |     | <b>Represents reduction in food and travel</b>                                      |

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| Gifted & Talented                  |   | FY 14-15<br>Base<br>Budget | Adjustments     | FY 15-16<br>Requested<br>Budget | FTE      | Justification  |
|------------------------------------|---|----------------------------|-----------------|---------------------------------|----------|--|
| <b>71118</b>                       | <b>Instruction (Closed Account) - Included in 72206 (Instructional Support)</b> |                            |                 |                                 |          |  |
| 535500                             | Employee Travel   | 3,739                      | (3,739)         | -                               |          |  |
|                                    | <b>Total Contracted Services</b>  | <b>3,739</b>               | <b>(3,739)</b>  | <b>-</b>                        |          |  |
| 543500                             | Office Supplies & Minor Equipment   | 5,894                      | (5,894)         | -                               |          |  |
| 542900                             | Educational Materials   | 7,000                      | (7,000)         | -                               |          |  |
|                                    | <b>Total Supplies &amp; Materials</b>   | <b>12,894</b>              | <b>(12,894)</b> | <b>-</b>                        |          |  |
| 552400                             | In-Service/Staff Development  | 2,244                      | (2,244)         | -                               |          |  |
|                                    | <b>Total Other Charges</b>  | <b>2,244</b>               | <b>(2,244)</b>  | <b>-</b>                        |          |  |
|                                    | <b>Total Instruction</b>  | <b>18,877</b>              | <b>(18,877)</b> | <b>-</b>                        |          | Transferring budget to 72206 to reflect actual expenditures  |
| <b>72206</b>                       | <b>Instructional Support - Includes 71118 (Instruction)</b>                     |                            |                 |                                 |          |  |
| 519600                             | Stipends  | -                          | 5,000           | 5,000                           |          | Stipend for GT Lead Coach (lead coach conducts evaluations and supports vision and work in the schools with all GT coaches, leads and develops PD for gifted coaches). Stipend for website and marketing work (redesign and work for logo) |
| 511620                             | Instructional Coaches   | -                          | 209,702         | 209,702                         | 3        | 3 FTEs, plus 15 supplements (\$3,400 average), steps, applicable salary increase - previously coded to 71100 (Regular Instruction)   |
|                                    | <b>Total Personal Services</b>  | <b>-</b>                   | <b>214,702</b>  | <b>214,702</b>                  | <b>3</b> |  |
| 520100                             | Social Security   | -                          | 17,107          | 17,107                          |          |  |
| 520400                             | State Retirement  | -                          | 20,126          | 20,126                          |          |  |
| 520700                             | Medical Insurance   | -                          | 17,176          | 17,176                          |          |  |
| 520600                             | Life Insurance  | -                          | 180             | 180                             |          |  |
| 520800                             | Dental Insurance  | -                          | 60              | 60                              |          |  |
|                                    | <b>Total Employee Benefits</b>  | <b>-</b>                   | <b>54,649</b>   | <b>54,649</b>                   |          |  |
| 535500                             | Employee Travel   | 1,000                      | 5,267           | 6,267                           |          | National Gifted Conference for 7-9 coaches, Vanderbilt Gifted workshops, state TAG conference (5 GT coaches present) - includes reduction  |
|                                    | <b>Total Contracted Services</b>  | <b>1,000</b>               | <b>5,267</b>    | <b>6,267</b>                    |          |  |
| 543500                             | Office Supplies & Minor Equipment   | 5,000                      | -               | 5,000                           |          | Toner, office supplies for 18 Gifted and Talented system-wide coaches (paper, materials for teaching lessons)  |
| 542960                             | Admin Allocation  | -                          | 4,000           | 4,000                           |          | GT allocations (approximately \$200 sent to coaches for materials for use in GT small groups, PD workshops, and co-teaching lessons, gifted resources)   |
| 542900                             | Educational Materials   | 2,000                      | (2,000)         | -                               |          |  |
|                                    | <b>Total Supplies &amp; Materials</b>   | <b>7,000</b>               | <b>2,000</b>    | <b>9,000</b>                    |          |  |
| 552400                             | In-Service/Staff Development  | -                          | 2,244           | 2,244                           |          | Registration for conferences and workshops on gifted education   |
|                                    | <b>Total Other Charges</b>  | <b>-</b>                   | <b>2,244</b>    | <b>2,244</b>                    |          |  |
|                                    | <b>Total Instructional Support</b>  | <b>8,000</b>               | <b>278,862</b>  | <b>286,862</b>                  | <b>3</b> |  |
| <b>Total Gifted &amp; Talented</b> |   | <b>26,877</b>              | <b>259,985</b>  | <b>286,862</b>                  | <b>3</b> | <b>Increase due to transferring coaches from 71100</b>   |

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| Instrumental Music |  | FY 14-15<br>Base<br>Budget | Adjustments    | FY 15-16<br>Requested<br>Budget | FTE | Justification   |
|--------------------|--|----------------------------|----------------|---------------------------------|-----|---|
| <b>71119</b>       | <b>Instruction</b>                             |                            |                |                                 |     |   |
| 530800             | Consultants                                    | 3,200                      | (700)          | 2,500                           |     | Expenses for all county band and orchestra events   |
| 533600             | Rent, Repair, Maintenance Operations-Equipment | 2,500                      | (500)          | 2,000                           |     | Instrument repair   |
|                    | <b>Total Contracted Services</b>               | <b>5,700</b>               | <b>(1,200)</b> | <b>4,500</b>                    |     |   |
| 542960             | Administrative Allocation                      | -                          | 22,300         | 22,300                          |     | Allocations to all high school/middls school band programs (\$700 for HS band and orchestra, \$500 for MS band and orchestra) |
| 542900             | Educational Materials                          | 27,000                     | (22,300)       | 4,700                           |     |   |
|                    | <b>Total Supplies &amp; Materials</b>          | <b>27,000</b>              | <b>-</b>       | <b>27,000</b>                   |     |   |
|                    | <b>Total Instruction</b>                       | <b>32,700</b>              | <b>(1,200)</b> | <b>31,500</b>                   |     |   |
| <b>72207</b>       | <b>Instructional Support</b>                   |                            |                |                                 |     |   |
| 519600             | Stipends                                       | -                          | 4,000          | 4,000                           |     | Annual stipend for two PD specialists to provide PD for music teachers  |
|                    | <b>Total Personal Services</b>                 | <b>-</b>                   | <b>4,000</b>   | <b>4,000</b>                    |     |   |
| 520100             | Social Security                                | -                          | 306            | 306                             |     |   |
| 520400             | State Retirement                               | -                          | 362            | 362                             |     |   |
|                    | <b>Total Employee Benefits</b>                 | <b>-</b>                   | <b>668</b>     | <b>668</b>                      |     |   |
| 531200             | Contract with Private Agencies                 | 1,100                      | 2,300          | 3,400                           |     | Cost of production of all county marching band exhibit  |
| 535500             | Employee Travel                                | 1,500                      | (200)          | 1,300                           |     | Travel to music conferences TMEA and NAME (includes reduction)  |
|                    | <b>Total Contracted Services</b>               | <b>2,600</b>               | <b>2,100</b>   | <b>4,700</b>                    |     |   |
| 532000             | Dues and Memnberships                          | -                          | 250            | 250                             |     |   |
| 543500             | Office Supplies & Minor Equipment              | 1,500                      | (950)          | 550                             |     |   |
| 542900             | Educational Materials                          | 4,000                      | (3,600)        | 400                             |     |   |
|                    | <b>Total Supplies &amp; Materials</b>          | <b>5,500</b>               | <b>(4,300)</b> | <b>1,200</b>                    |     |   |
| 552400             | In-Service/Staff Development                   | 2,268                      | (1,268)        | 1,000                           |     | Conference registration for teachers (TN Art Academy)   |
|                    | <b>Total Other Charges</b>                     | <b>2,268</b>               | <b>(1,268)</b> | <b>1,000</b>                    |     |   |
|                    | <b>Total Instructional Support</b>             | <b>10,368</b>              | <b>1,200</b>   | <b>11,568</b>                   |     |   |
|                    | <b>Total Instrumental Music</b>                | <b>43,068</b>              | <b>-</b>       | <b>43,068</b>                   |     |   |

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| <b>Materials Center - Closed Account<br/>Included in 72216 (Library/Audio Visual)</b> |  | <b>FY 14-15<br/>Base<br/>Budget</b> | <b>Adjustments</b> | <b>FY 15-16<br/>Requested<br/>Budget</b> | <b>FTE</b> | <b>Justification</b>                     |
|---|--|-------------------------------------|--------------------|--|------------|--|
| <b>71126</b>  | <b>Instruction</b>                             |                                     |                    |  |            |  |
| 543500  | Office Supplies & Minor Equipment              | 83,089                              | (83,089)           | -  |            |  |
| 541860  | Repair Parts, Maintenance Supplies - Equipment | 6,000                               | (6,000)            | -  |            |  |
|   | <b>Total Supplies &amp; Materials</b>          | <b>89,089</b>                       | <b>(89,089)</b>    | <b>-</b>                                 |            |  |
| <b>Total Materials Center</b>   |  | <b>89,089</b>                       | <b>(89,089)</b>    | <b>-</b>                                 |            | Included in 72216 (Library/Audio Visual) |

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| Driver's Education              |  | FY 14-15<br>Base<br>Budget | Adjustments  | FY 15-16<br>Requested<br>Budget | FTE | Justification            |
|---------------------------------|--|----------------------------|--------------|---------------------------------|-----|--------------------------|
| <b>71128</b>                    | <b>Instruction</b>                             |                            |              |                                 |     |                          |
| 533600                          | Rent, Repair, Maintenance Operations-Equipment | 74,633                     | -            | 74,633                          |     |                          |
| 533800                          | Rent, Repair, Maintenance Operations-Vehicles  | 20,000                     | -            | 20,000                          |     |                          |
|                                 | <b>Total Contracted Services</b>               | <b>94,633</b>              | <b>-</b>     | <b>94,633</b>                   |     |                          |
| 543500                          | Office Supplies & Minor Equipment              | 4,668                      | -            | 4,668                           |     |                          |
| 541860                          | Repair Parts Maintenance Supp.-Equip.          | 272                        | -            | 272                             |     |                          |
| 545260                          | Gasoline                                       | 18,760                     | -            | 18,760                          |     |                          |
|                                 | <b>Total Supplies &amp; Materials</b>          | <b>23,700</b>              | <b>-</b>     | <b>23,700</b>                   |     |                          |
|                                 | <b>Total Instruction</b>                       | <b>118,333</b>             | <b>-</b>     | <b>118,333</b>                  |     |                          |
| <b>72211</b>                    | <b>Instructional Support</b>                   |                            |              |                                 |     |                          |
| 531200                          | Contract with Private Agencies                 | 1,575                      | -            | 1,575                           |     |                          |
|                                 | <b>Total Contracted Services</b>               | <b>1,575</b>               | <b>-</b>     | <b>1,575</b>                    |     |                          |
| 542200                          | Food   | 712                        | (276)        | 436                             |     | Includes reduction       |
|                                 | <b>Total Supplies &amp; Materials</b>          | <b>712</b>                 | <b>(276)</b> | <b>436</b>                      |     |                          |
|                                 | <b>Total Instructional Support</b>             | <b>2,287</b>               | <b>(276)</b> | <b>2,011</b>                    |     |                          |
| <b>Total Driver's Education</b> |  | <b>120,620</b>             | <b>(276)</b> | <b>120,344</b>                  |     | <b>Reduction in food</b> |

Knox County Schools General Purpose School Fund  
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| System-Wide Screening              |                                       | FY 14-15<br>Base<br>Budget | Adjustments     | FY 15-16<br>Requested<br>Budget | FTE | Justification   |
|------------------------------------|---------------------------------------|----------------------------|-----------------|---------------------------------|-----|---|
| <b>71130</b>                       | <b>Instruction</b>                    |                            |                 |                                 |     |   |
| 533600                             | Rent, Repair, Maint. Op.-Equipment    | 770                        | -               | 770                             |     | Repairs of audiometers, tympanometers, telebinoculars, etc.   |
|                                    | <b>Total Contracted Services</b>      | <b>770</b>                 | <b>-</b>        | <b>770</b>                      |     |   |
| 541300                             | Drugs. Medical, Hygiene Supplies      | 130                        | 225             | 355                             |     | Bandages, eye pads, occlusors, cards for telebinocular, etc. as needed for students                             |
| 543500                             | Office Supplies & Minor Equipment     | 2,788                      | -               | 2,788                           |     | Butterfly tests, pocket cards, printers, computers, computer supplies, replacement screening testing equipment  |
| 541860                             | Repair Parts Maintenance Supplies     | 300                        | -               | 300                             |     | Equipment repair and parts for screening, cords, microphones, oculars, repair kits, batteries, penlights, etc.  |
| 542900                             | Educational Materials                 | 1,300                      | -               | 1,300                           |     | Labels, flash cards, charts, occluders, paper for GSI, spectulas, batteries, lamps for otoscopes, etc.          |
| 542950                             | Instructional Supplies                | 125                        | -               | 125                             |     | Three figure tests, eye glass cleaner, general supplies, etc.   |
| 543100                             | Safety & Law Enforcement Supplies     | 225                        | (225)           | -                               |     |   |
|                                    | <b>Total Supplies &amp; Materials</b> | <b>4,868</b>               | <b>-</b>        | <b>4,868</b>                    |     |   |
|                                    | <b>Total Instruction</b>              | <b>5,638</b>               | <b>-</b>        | <b>5,638</b>                    |     |   |
| <b>72212</b>                       | <b>Instructional Support</b>          |                            |                 |                                 |     |   |
| 533800                             | Rent, Repair, Maintenance Op.-Equip.  | 12,863                     | (12,863)        | -                               |     |   |
| 530700                             | Communications & IT Related           | 100                        | (100)           | -                               |     |   |
|                                    | <b>Total Contracted Services</b>      | <b>12,963</b>              | <b>(12,963)</b> | <b>-</b>                        |     |   |
| 545200                             | Utilities & Fuel                      | 8,059                      | 100             | 8,159                           |     | Gasoline for 6 screening vans and propane gas for heating systems for these vans                                |
| 543500                             | Office Supplies & Minor Equipment     | 2,040                      | -               | 2,040                           |     | Supplies for mobile units and office. Update record keeping software. Purchase/replace small equipment items    |
| 545300                             | Repair Parts Maint. Supplies-Vehicles | 1,135                      | 12,863          | 13,998                          |     | Maintenance, repairs, detailing and bench check for 6 screening vans  |
|                                    | <b>Total Supplies &amp; Materials</b> | <b>11,234</b>              | <b>12,963</b>   | <b>24,197</b>                   |     |   |
| 552400                             | In-Service/Staff Development          | 729                        | -               | 729                             |     | Travel and registration expenses to attend professional conference and/or professional books for administrators |
|                                    | <b>Total Other Charges</b>            | <b>729</b>                 | <b>-</b>        | <b>729</b>                      |     |   |
|                                    | <b>Total Instructional Support</b>    | <b>24,926</b>              | <b>-</b>        | <b>24,926</b>                   |     |   |
| <b>Total System-Wide Screening</b> |                                       | <b>30,564</b>              | <b>-</b>        | <b>30,564</b>                   |     |   |

**Knox County Schools General Purpose School Fund  
FY 2015 - 2016 Budget Workpaper**

| Section 504              |                                       | FY 14-15<br>Base<br>Budget | Adjustments    | FY 15-16<br>Requested<br>Budget | FTE | Justification  |
|--------------------------|---------------------------------------|----------------------------|----------------|---------------------------------|-----|--|
| <b>71136</b>             | <b>Instruction</b>                    |                            |                |                                 |     |  |
| 530700                   | Contracts with private agency         | 2,500                      | 35,000         | 37,500                          |     | Interpreters (other than KCS employees) for hearing impaired students or parents for school meetings (other than Special Education), curricular activities, participation in sports, etc. Includes increase for interpreters.  |
| 535400                   | Transportation of Non-Employees       | 2,500                      | (2,500)        | -                               |     |  |
|                          | <b>Total Contracted Services</b>      | <b>5,000</b>               | <b>32,500</b>  | <b>37,500</b>                   |     |  |
| 543500                   | Office Supplies & Minor Equipment     | 5,000                      | -              | 5,000                           |     | Computer software, air purifiers, crutches, wheelchairs, non-latex gum equipment, lifts, etc. as required for students as 504 accommodations.  |
| 541870                   | Repair Parts Maintenance Supplies     | 1,799                      | -              | 1,799                           |     | Carpeting, grounds, etc. as required for 504 accommodations  |
| 542900                   | Educational Materials                 | 1,000                      | -              | 1,000                           |     | Expenses for specialized materials used in instruction programs as required for 504 accommodations.  |
| 544900                   | Textbooks                             | 1,500                      | -              | 1,500                           |     | Textbooks, books on tape, etc. as required for students as 504 accommodations  |
|                          | <b>Total Supplies &amp; Materials</b> | <b>9,299</b>               | <b>-</b>       | <b>9,299</b>                    |     |  |
|                          | <b>Total Instruction</b>              | <b>14,299</b>              | <b>32,500</b>  | <b>46,799</b>                   |     |  |
| <b>72213</b>             | <b>Instructional Support</b>          |                            |                |                                 |     |  |
| 530700                   | Communications & IT Related           | 1,250                      | (1,250)        | -                               |     |  |
| 532000                   | Employee Dues & Memberships           | 175                        | (175)          | -                               |     |  |
|                          | <b>Total Contracted Services</b>      | <b>1,425</b>               | <b>(1,425)</b> | <b>-</b>                        |     |  |
| 543500                   | Office Supplies & Minor Equipment     | 2,100                      | -              | 2,100                           |     | Supplies to maintain and operate Section 504 Office (toner for printers and fax machine, office supplies, etc) and expenditures for ADA accommodations for KCS employees as requested by Employee Benefits Department (chairs, back rests, desks, large screen computer monitors, software, large print teacher manuals, carpet, floor mats, air purifiers, voice amplifiers, etc.). ADA accommodations are required by Law. |
| 543700                   | Periodicals                           | 250                        | 175            | 425                             |     | Periodicals and professional books for Section 504 Office  |
|                          | <b>Total Supplies &amp; Materials</b> | <b>2,350</b>               | <b>175</b>     | <b>2,525</b>                    |     |  |
| 531200                   | Contracts with Private Agency         | -                          | 38,750         | 38,750                          |     | Includes increase for additional interpreters.   |
| 552400                   | In-Service/Staff Development          | 748                        | (374)          | 374                             |     | Travel Expenses and conference registration for Section 504/Legal and other appropriate educational conferences. On-going Section 504 training for new and current principals and teachers.  |
| 535500                   | Travel                                | -                          | 239            | 239                             |     | Includes reduction.  |
|                          | <b>Total Other Charges</b>            | <b>748</b>                 | <b>38,615</b>  | <b>39,363</b>                   |     |  |
|                          | <b>Total Instructional Support</b>    | <b>4,523</b>               | <b>37,365</b>  | <b>41,888</b>                   |     |  |
| <b>Total Section 504</b> |                                       | <b>18,822</b>              | <b>69,865</b>  | <b>88,687</b>                   |     | Increase for additional interpreters   |

Knox County Schools General Purpose School Fund  
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| Magnet Schools                   |  | FY 14-15<br>Base<br>Budget | Adjustments     | FY 15-16<br>Requested<br>Budget | FTE      | Justification   |
|----------------------------------|--|----------------------------|-----------------|---------------------------------|----------|---|
| <b>Vine Magnet</b>               |  |                            |                 |                                 |          |   |
| 71129                            | Closed Account - included in 71139 (Magnet Department) |                            |                 |                                 |          |   |
| 542960                           | Administrative Allocation                              | 67,933                     | (67,933)        | -                               |          |   |
|                                  | <b>Total Supplies &amp; Materials</b>                  | <b>67,933</b>              | <b>(67,933)</b> | -                               |          |   |
|                                  | <b>Total Vine Magnet</b>                               | <b>67,933</b>              | <b>(67,933)</b> | -                               |          | Closed Account - included in 71139 (Magnet Department)  |
| <b>Sarah Moore Greene Magnet</b> |  |                            |                 |                                 |          |   |
| 71131                            | Closed Account - included in 71139 (Magnet Department) |                            |                 |                                 |          |   |
| 542960                           | Administrative Allocation                              | 74,086                     | (74,086)        | -                               |          |   |
|                                  | <b>Total Supplies &amp; Materials</b>                  | <b>74,086</b>              | <b>(74,086)</b> | -                               |          |   |
|                                  | <b>Total Sarah Moore Greene Magnet</b>                 | <b>74,086</b>              | <b>(74,086)</b> | -                               |          | Closed Account - included in 71139 (Magnet Department)  |
| <b>Beaumont Magnet</b>           |  |                            |                 |                                 |          |   |
| 71132                            | Closed Account - included in 71139 (Magnet Department) |                            |                 |                                 |          |   |
| 542960                           | Administrative Allocation                              | 62,612                     | (62,612)        | -                               |          |   |
|                                  | <b>Total Materials &amp; Supplies</b>                  | <b>62,612</b>              | <b>(62,612)</b> | -                               |          |   |
|                                  | <b>Total Beaumont Magnet</b>                           | <b>62,612</b>              | <b>(62,612)</b> | -                               |          | Closed Account - included in 71139 (Magnet Department)  |
| <b>Green Magnet</b>              |  |                            |                 |                                 |          |   |
| 71133                            | Closed Account - included in 71139 (Magnet Department) |                            |                 |                                 |          |   |
| 542960                           | Administrative Allocation                              | 66,970                     | (66,970)        | -                               |          |   |
|                                  | <b>Total Supplies &amp; Materials</b>                  | <b>66,970</b>              | <b>(66,970)</b> | -                               |          |   |
|                                  | <b>Total Green Magnet</b>                              | <b>66,970</b>              | <b>(66,970)</b> | -                               |          | Closed Account - included in 71139 (Magnet Department)  |
| <b>Austin-East Magnet</b>        |  |                            |                 |                                 |          |   |
| 71135                            | Closed Account - included in 71139 (Magnet Department) |                            |                 |                                 |          |   |
| 542960                           | Administrative Allocation                              | 75,114                     | (75,114)        | -                               |          |   |
|                                  | <b>Total Supplies &amp; Materials</b>                  | <b>75,114</b>              | <b>(75,114)</b> | -                               |          |   |
|                                  | <b>Total Austin-East Magnet</b>                        | <b>75,114</b>              | <b>(75,114)</b> | -                               |          | Closed Account - included in 71139 (Magnet Department)  |
| <b>Magnet Department</b>         |  |                            |                 |                                 |          |   |
| 71139                            | <b>Instruction</b>                                     |                            |                 |                                 |          |   |
| 518900                           | Full-Time Regular                                      | -                          | 30,543          | 30,543                          | 1        | L&N is allocated \$55K (see 542960) but uses a majority of their funds for a classified position. The remainder (approx \$19K) is sent as an administrative allocation                              |
|                                  | <b>Total Personal Services</b>                         | <b>-</b>                   | <b>30,543</b>   | <b>30,543</b>                   | <b>1</b> |   |
| 520100                           | Social Security  | -                          | 2,433           | 2,433                           |          |   |
| 521100                           | Local Retirement                                       | -                          | 1,833           | 1,833                           |          |   |
| 520700                           | Medical Insurance                                      | -                          | 2,443           | 2,443                           |          |   |
| 520600                           | Life Insurance   | -                          | 60              | 60                              |          |   |
| 520800                           | Dental Insurance                                       | -                          | 20              | 20                              |          |   |
|                                  | <b>Total Employee Benefits</b>                         | <b>-</b>                   | <b>6,789</b>    | <b>6,789</b>                    |          |   |
| 53550                            | Employee Travel  | -                          | 9,595           | 9,595                           |          | Magnet conference for Central Office and administrators of magnet schools (5), travel to districts for magnet programming research and support - includes reduction                                 |
| 530200                           | Advertising  | -                          | 9,590           | 9,590                           |          | District magnet showcase, school showcase, printing for marketing materials, designer fees, advertising fees  |
|                                  | <b>Total Contracted Services</b>                       | <b>-</b>                   | <b>19,185</b>   | <b>19,185</b>                   |          |   |
| 542200                           | Food   | -                          | 613             | 613                             |          | Food for showcase events and meetings used to recruit for the magnet schools - includes reduction   |
| 543500                           | Office Supplies and Minor Equipment                    | -                          | 5,000           | 5,000                           |          | Technology updates, toner for office equipment  |
| 542960                           | Administrative Allocation                              | 9,522                      | 469,478         | 479,000                         |          | Allocations sent to each magnet school and program. \$55K is sent to the following schools: Beaumont, Green, SMG, Vine, West High School IB Diploma, L&N, FulCom, AE, CMA (does not include MYP/IB) |
|                                  | <b>Total Supplies &amp; Materials</b>                  | <b>9,522</b>               | <b>475,091</b>  | <b>484,613</b>                  |          |   |
| 552400                           | In-Service/Staff Development                           | 4,353                      | 35,647          | 40,000                          |          | Programming PD for each of the magnet themes and programs, new magnet programs and fees, training for magnet schools and facilitators.  |
|                                  | <b>Total Other Charges</b>                             | <b>4,353</b>               | <b>35,647</b>   | <b>40,000</b>                   |          |   |
|                                  | <b>Total Magnet Department</b>                         | <b>13,875</b>              | <b>567,255</b>  | <b>581,130</b>                  | <b>1</b> | <b>Increase due to account consolidation, CMA allocation and transferring salary component of L&amp;N's allocation from 71100.</b>  |
| <b>West Magnet</b>               |  |                            |                 |                                 |          |   |
| 71140                            | Closed Account - included in 71139 (Magnet Department) |                            |                 |                                 |          |   |
| 542960                           | Administrative Allocation                              | 60,000                     | (60,000)        | -                               |          |   |
|                                  | <b>Total Supplies &amp; Materials</b>                  | <b>60,000</b>              | <b>(60,000)</b> | -                               |          |   |
|                                  | <b>Total West Magnet</b>                               | <b>60,000</b>              | <b>(60,000)</b> | -                               |          | Closed Account - included in 71139 (Magnet Department)  |
| <b>STEM Academy</b>              |  |                            |                 |                                 |          |   |
| 71141                            | Closed Account - included in 71139 (Magnet Department) |                            |                 |                                 |          |   |
| 542960                           | Administrative Allocation                              | 19,000                     | (19,000)        | -                               |          |   |
|                                  | <b>Total Supplies &amp; Materials</b>                  | <b>19,000</b>              | <b>(19,000)</b> | -                               |          |   |
|                                  | <b>Total STEM Academy</b>                              | <b>19,000</b>              | <b>(19,000)</b> | -                               |          | Closed Account - included in 71139 (Magnet Department)  |
| <b>Fulton Magnet</b>             |  |                            |                 |                                 |          |   |
| 71142                            | Closed Account - included in 71139 (Magnet Department) |                            |                 |                                 |          |   |
| 542960                           | Administrative Allocation                              | 55,000                     | (55,000)        | -                               |          |   |
|                                  | <b>Total Supplies &amp; Materials</b>                  | <b>55,000</b>              | <b>(55,000)</b> | -                               |          |   |
|                                  | <b>Total Fulton Magnet</b>                             | <b>55,000</b>              | <b>(55,000)</b> | -                               |          | Closed Account - included in 71139 (Magnet Department)  |
|                                  | <b>Total Magnet Schools</b>                            | <b>494,590</b>             | <b>86,540</b>   | <b>581,130</b>                  | <b>1</b> | <b>Increase due to CMA allocation and transferring salary component of L&amp;N's allocation from 71100.</b>   |

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| Student Assistance Services - Closed Account |  | FY 14-15<br>Base<br>Budget | Adjustments  | FY 15-16<br>Requested<br>Budget | FTE | Justification                              |
|--|--|----------------------------|--------------|---------------------------------|-----|--|
| 71134  | Instruction                              |                            |              |                                 |     |  |
| 549950                                       | Other Materials & Supplies               | 644                        | (644)        | -                               |     |  |
|  | <b>Total Supplies &amp; Materials</b>    | <b>644</b>                 | <b>(644)</b> | <b>-</b>                        |     |  |
|  |  |                            |              |                                 |     |  |
|  |  |                            |              |                                 |     |  |
|  | <b>Total Student Assistance Services</b> | <b>644</b>                 | <b>(644)</b> | <b>-</b>                        |     | Transferred to 71100 (Regular Instruction) |

**Knox County Schools General Purpose School Fund  
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| Project GRAD              |                                  | FY 14-15<br>Base<br>Budget | Adjustments      | FY 15-16<br>Requested<br>Budget | FTE | Justification                       |
|---------------------------|----------------------------------|----------------------------|------------------|---------------------------------|-----|-------------------------------------|
| 71123                     | Instruction                      |                            |                  |                                 |     |                                     |
| 530900                    | Contracts w/Other Agencies       | 1,141,742                  | (100,000)        | 1,041,742                       |     | represents a reduction of \$100,000 |
|                           | <b>Total Contracted Services</b> | <b>1,141,742</b>           | <b>(100,000)</b> | <b>1,041,742</b>                |     |                                     |
|                           |                                  |                            |                  |                                 |     |                                     |
|                           |                                  |                            |                  |                                 |     |                                     |
| <b>Total Project GRAD</b> |                                  | <b>1,141,742</b>           | <b>(100,000)</b> | <b>1,041,742</b>                |     |                                     |



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| Alternative Schools |                                       | FY 14-15<br>Base<br>Budget | Adjustments      | FY 15-16<br>Requested<br>Budget | FTE       | Justification  |
|---------------------|---------------------------------------|----------------------------|------------------|---------------------------------|-----------|--|
| <b>71150</b>        | <b>Instruction</b>                    |                            |                  |                                 |           |  |
| 511600              | Teachers                              | 1,254,548                  | (277,877)        | 976,671                         | 21        | Includes applicable salary raise, steps              |
| 516300              | Educational Assistants                | 89,223                     | 81,034           | 170,257                         | 8         | Includes steps                                       |
| 516000              | Guards                                | 46,360                     | (46,360)         | -                               |           |  |
| 519500              | Substitute Teachers                   | 9,100                      | -                | 9,100                           |           |  |
| 518975              | Other Salaries & Wages                | 27,651                     | (27,651)         | -                               |           |  |
|                     | <b>Total Personal Services</b>        | <b>1,426,882</b>           | <b>(270,854)</b> | <b>1,156,028</b>                | <b>29</b> | <b>reduction reflects position control budgeting</b> |
| 520100              | Social Security                       | 98,332                     | (9,896)          | 88,436                          |           |  |
| 521100              | Local Retirement                      | 10,149                     | 66               | 10,215                          |           |  |
| 520400              | State Retirement                      | 98,281                     | (10,381)         | 87,900                          |           |  |
| 520700              | Medical Insurance                     | 126,159                    | (33,677)         | 92,482                          |           |  |
| 520600              | Life Insurance                        | 2,390                      | (650)            | 1,740                           |           |  |
| 520800              | Dental Insurance                      | 1,114                      | (534)            | 580                             |           |  |
|                     | <b>Total Employee Benefits</b>        | <b>336,425</b>             | <b>(55,071)</b>  | <b>281,354</b>                  |           |  |
| 542900              | Educational Materials                 | 54,429                     | -                | 54,429                          |           |  |
| 542960              | Administrative Allocation             | -                          | -                | -                               |           |  |
|                     | <b>Total Supplies &amp; Materials</b> | <b>54,429</b>              | <b>-</b>         | <b>54,429</b>                   |           |  |
|                     | <b>Total Instruction</b>              | <b>1,817,736</b>           | <b>(325,925)</b> | <b>1,491,811</b>                | <b>29</b> |  |
| <b>72215</b>        | <b>Instructional Support</b>          |                            |                  |                                 |           |  |
| 510400              | Principal                             | 194,939                    | (6,167)          | 188,772                         | 2         | Includes applicable salary raise, steps              |
| 512300              | Guidance                              | 53,270                     | (10,046)         | 43,224                          | 1         | Includes applicable salary raise, steps              |
| 513000              | Social Workers                        | 61,041                     | (2,953)          | 58,088                          | 1         | Includes applicable salary raise, steps              |
| 516000              | Guards/Security                       | 19,373                     | (19,373)         | -                               |           | Moved to 72619 (Security)                            |
| 516100              | Secretaries                           | 26,654                     | 23,055           | 49,709                          | 2         | Includes steps                                       |
| 516300              | Educational Assistants                | 136,773                    | 2,829            | 139,602                         | 7         | Includes steps                                       |
| 519500              | Substitute Teachers                   | 500                        | -                | 500                             |           |  |
| 511900              | Accountants/Bookkeepers               | 24,841                     | (24,841)         | -                               | 0         |  |
|                     | <b>Total Personal Services</b>        | <b>517,391</b>             | <b>(37,496)</b>  | <b>479,895</b>                  | <b>13</b> |  |
| 520100              | Social Security                       | 33,800                     | 2,912            | 36,712                          |           |  |
| 521100              | Local Retirement                      | 10,654                     | 4,190            | 14,844                          |           |  |
| 520400              | State Retirement                      | 27,821                     | 15,370           | 43,191                          |           |  |
| 520700              | Medical Insurance                     | 71,161                     | (32,769)         | 38,392                          |           |  |
| 520600              | Life Insurance                        | 900                        | (120)            | 780                             |           |  |
| 520800              | Dental Insurance                      | 298                        | (38)             | 260                             |           |  |
|                     | <b>Total Employee Benefits</b>        | <b>144,634</b>             | <b>(10,456)</b>  | <b>134,178</b>                  |           |  |
| 532000              | Employee Dues & Memberships           | 160                        | -                | 160                             |           |  |
|                     | <b>Total Contracted Services</b>      | <b>160</b>                 | <b>-</b>         | <b>160</b>                      |           |  |
| 542900              | Educational Materials                 | 810                        | -                | 810                             |           |  |
|                     | <b>Total Supplies &amp; Materials</b> | <b>810</b>                 | <b>-</b>         | <b>810</b>                      |           |  |
| 552400              | In-Service/ Staff Development         | 9,000                      | -                | 9,000                           |           |  |
|                     | <b>Total Other Charges</b>            | <b>9,000</b>               | <b>-</b>         | <b>9,000</b>                    |           |  |
|                     | <b>Total Instructional Support</b>    | <b>671,995</b>             | <b>(47,952)</b>  | <b>624,043</b>                  | <b>13</b> |  |
|                     | <b>Total Alternative Schools</b>      | <b>2,489,731</b>           | <b>(373,877)</b> | <b>2,115,854</b>                | <b>42</b> |  |

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| Special Education Instruction |  | FY 14-15<br>Base<br>Budget | Adjustments      | FY 15-16<br>Requested<br>Budget | FTE          | Justification  |
|-------------------------------|--|----------------------------|------------------|---------------------------------|--------------|--|
| <b>71200</b>                  | <b>Instruction</b>                         |                            |                  |                                 |              |  |
| 511600                        | Teachers                                   | 21,508,066                 | 434,619          | 21,942,685                      | 459.0        | Includes applicable salary raise, steps                                |
| 510400                        | Principals                                 | 82,908                     | 100,816          | 183,724                         | 2.0          | Includes applicable salary raise, steps                                |
| 510800                        | Instructional Coach                        |                            | 40,688           | 40,688                          | 0.6          | Includes applicable salary raise, steps                                |
| 512800                        | Homebound Teachers                         | 223,881                    | (76,610)         | 147,271                         | 1.0          | 3 timecard plus teachers; applicable raise, steps                      |
| 513100                        | Medical Personnel                          | -                          | 595,611          | 595,611                         | 18.0         | Includes applicable salary raise, steps                                |
| 511635                        | Lead Teacher Supplement                    |                            | 7,500            | 7,500                           |              |  |
| 516200                        | Clerical Personnel                         | 30,782                     | (9,164)          | 21,618                          | 1.0          | Includes steps   |
| 516300                        | Educational Assistants                     | 3,951,808                  | (691,706)        | 3,260,102                       | 194.0        | Includes steps   |
| 517100                        | Speech Pathologists                        | 2,412,440                  | 723,846          | 3,136,286                       | 61.0         | Includes applicable salary raise, steps                                |
| 511700                        | Career Ladder Program                      | 230,635                    | (15,000)         | 215,635                         |              | reduction to career ladder   |
| 512700                        | Extended Contracts                         | 58,000                     | -                | 58,000                          |              |  |
| 519500                        | Substitute Teachers                        | 261,000                    | -                | 261,000                         |              |  |
| 518975                        | Other Salaries & Wages                     | 76,505                     | 4,072            | 80,577                          | 1.0          |  |
|                               | <b>Total Personal Services</b>             | <b>28,836,025</b>          | <b>1,114,672</b> | <b>29,950,697</b>               | <b>737.6</b> | Increase due to position control budgeting                             |
|                               |  |                            |                  |                                 |              |  |
| 520100                        | Social Security                            | 2,061,034                  | 230,194          | 2,291,228                       |              |  |
| 521100                        | Local Retirement                           | 223,248                    | 197,569          | 420,817                         |              |  |
| 520400                        | State Retirement                           | 2,275,710                  | (68,021)         | 2,207,689                       |              |  |
| 520700                        | Medical Insurance                          | 2,822,240                  | (725,691)        | 2,096,549                       |              |  |
| 520600                        | Life Insurance                             | 44,400                     | (144)            | 44,256                          |              |  |
| 529900                        | Other Insurance                            | 65,000                     | -                | 65,000                          |              |  |
| 520800                        | Dental Insurance                           | 18,213                     | (3,461)          | 14,752                          |              |  |
|                               | <b>Total Employee Benefits</b>             | <b>7,509,845</b>           | <b>(369,554)</b> | <b>7,140,291</b>                |              |  |
|                               |  |                            |                  |                                 |              |  |
| 530900                        | Contracts w/Other Agencies                 | 49,951                     | 59,449           | 109,400                         |              | Contracts with Goodwill, Cerebral Palsy Center Work Based Learning     |
| 531000                        | Contracts w/Public Agencies                | 35,500                     | (35,500)         | -                               |              | Knox County ARC work based learning                                    |
| 531200                        | Contracts w/Private Agencies               | 19,782                     | (19,782)         | -                               |              | Orientation and Mobility Specialist                                    |
|                               | <b>Total Contracted Services</b>           | <b>105,233</b>             | <b>4,167</b>     | <b>109,400</b>                  |              |  |
|                               |  |                            |                  |                                 |              |  |
| 543500                        | Office Supplies & Minor Equipment          | 35,000                     | (35,000)         | -                               |              |  |
| 542900                        | Educational Materials                      | 301,100                    | (301,100)        | -                               |              |  |
| 542960                        | Administrative Allocation                  | -                          | 148,300          | 148,300                         |              | Broken down by program as needed                                       |
| 542950                        | Instructional Supplies                     | 76,400                     | 187,800          | 264,200                         |              | Program supplies, student supplies (ink, calculators, batteries, etc.) |
|                               | <b>Total Supplies &amp; Materials</b>      | <b>412,500</b>             | <b>-</b>         | <b>412,500</b>                  |              |  |
|                               |  |                            |                  |                                 |              |  |
|                               | <b>Total Special Education Instruction</b> | <b>36,863,603</b>          | <b>749,285</b>   | <b>37,612,888</b>               | <b>737.6</b> | Increase due to position control budgeting                             |



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| Career & Technical Instruction |   | FY 14-15<br>Base<br>Budget | Adjustments        | FY 15-16<br>Requested<br>Budget | FTE        | Justification   |
|--------------------------------|---|----------------------------|--------------------|---------------------------------|------------|---|
| <b>71300</b>                   | <b>Instruction</b>                              |                            |                    |                                 |            |   |
| 511600                         | Teachers  | 9,767,879                  | (1,116,369)        | 8,651,510                       | 181        |   |
| 511635                         | Lead Teacher Supplement                         |                            | 5,000              | 5,000                           |            |   |
| 516300                         | Educational Assistants                          | 20,206                     | (20,206)           | -                               |            |   |
| 511700                         | Career Ladder Program                           | 116,530                    | (6,000)            | 110,530                         |            | Reduction to career ladder  |
| 512700                         | Extended Contracts                              | 35,800                     | (15,000)           | 20,800                          |            | Reduction to extended contracts   |
| 519500                         | Substitutes                                     | 140,000                    | -                  | 140,000                         |            |   |
|                                | <b>Total Personal Services</b>                  | <b>10,080,415</b>          | <b>(1,152,575)</b> | <b>8,927,840</b>                | <b>181</b> | Includes applicable raise and step increase. Decrease is due to position control budgeting. |
| 520200                         | Other Fringe Benefits                           | 50,000                     | -                  | 50,000                          |            |   |
| 520100                         | Social Security                                 | 693,498                    | 30,023             | 723,521                         |            |   |
| 520400                         | State Retirement                                | 936,632                    | 40,549             | 977,181                         |            |   |
| 520700                         | Medical Insurance                               | 1,022,846                  | -                  | 1,022,846                       |            |   |
| 520600                         | Life Insurance                                  | 19,290                     | -                  | 19,290                          |            |   |
| 520800                         | Dental Insurance                                | 5,150                      | -                  | 5,150                           |            |   |
|                                | <b>Total Employee Benefits</b>                  | <b>2,727,416</b>           | <b>70,572</b>      | <b>2,797,988</b>                |            |   |
| 535500                         | Employee Travel                                 | 7,000                      | (2,522)            | 4,478                           |            | Includes reduction  |
|                                | <b>Total Contracted Services</b>                | <b>7,000</b>               | <b>(2,522)</b>     | <b>4,478</b>                    |            |   |
| 543500                         | Office Supplies & Minor Equipment               | 108,679                    | -                  | 108,679                         |            |   |
| 542900                         | Educational Materials                           | 117,801                    | -                  | 117,801                         |            |   |
| 542950                         | Instructional Supplies                          | 48,244                     | -                  | 48,244                          |            |   |
| 543100                         | Safety & Law Enforcement Supplies               | 2,500                      | -                  | 2,500                           |            |   |
|                                | <b>Total Supplies &amp; Materials</b>           | <b>277,224</b>             | <b>-</b>           | <b>277,224</b>                  |            |   |
| 573000                         | Vocational Education Equipment                  | 51,113                     | -                  | 51,113                          |            |   |
|                                | <b>Total Capital Outlay</b>                     | <b>51,113</b>              | <b>-</b>           | <b>51,113</b>                   |            |   |
| 559900                         | Liability Insurance                             | 2,600                      | -                  | 2,600                           |            |   |
|                                | <b>Total Other Charges</b>                      | <b>2,600</b>               | <b>-</b>           | <b>2,600</b>                    |            |   |
|                                | <b>Total Career &amp; Technical Instruction</b> | <b>13,145,768</b>          | <b>(1,084,525)</b> | <b>12,061,243</b>               | <b>181</b> | Includes applicable raise and step increase. Decrease is due to position control budgeting. |



**Knox County Schools General Purpose School Fund  
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| Trade and Industrial Construction              |                                       | FY 14-15<br>Base<br>Budget | Adjustments     | FY 15-16<br>Requested<br>Budget | FTE | Justification   |
|--|---------------------------------------|----------------------------|-----------------|---------------------------------|-----|---|
| <b>71127</b>                                   | <b>Instruction</b>                    |                            |                 |                                 |     |   |
| 531200   | Contracts w/Private Agencies          | 78,366                     | (28,366)        | 50,000                          |     | Plans, permits and inspectors   |
|  | <b>Total Contracted Services</b>      | <b>78,366</b>              | <b>(28,366)</b> | <b>50,000</b>                   |     |   |
| 541650   | Construction Heavy Maintenance        | 173,320                    | 28,366          | 201,686                         |     | Construction materials used in the building process for cabins, housees and school projects |
|  | <b>Total Supplies &amp; Materials</b> | <b>173,320</b>             | <b>28,366</b>   | <b>201,686</b>                  |     |   |
| <b>Total Trade and Industrial Construction</b> |                                       | <b>251,686</b>             | <b>-</b>        | <b>251,686</b>                  |     |   |











**Knox County Schools General Purpose School Fund  
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| Instruction Program              |                                       | FY 14-15<br>Base<br>Budget | Adjustments     | FY 15-16<br>Requested<br>Budget | FTE | Justification                         |
|----------------------------------|---------------------------------------|----------------------------|-----------------|---------------------------------|-----|---------------------------------------|
| <b>72214</b>                     | <b>Instructional Support</b>          |                            |                 |                                 |     |                                       |
| 535500                           | Employee Travel                       | 3,500                      | (1,261)         | 2,239                           |     | Includes reduction                    |
| 532000                           | Employee Dues/Memberships             | 2,000                      | -               | 2,000                           |     |                                       |
|                                  | <b>Total Contracted Services</b>      | <b>5,500</b>               | <b>(1,261)</b>  | <b>4,239</b>                    |     |                                       |
| 543500                           | Office Supplies and Minor Equipment   | 5,000                      | -               | 5,000                           |     |                                       |
| 542900                           | Educational Materials                 | 14,291                     | (10,000)        | 4,291                           |     |                                       |
|                                  | <b>Total Supplies &amp; Materials</b> | <b>19,291</b>              | <b>(10,000)</b> | <b>9,291</b>                    |     |                                       |
| 552400                           | Staff Development/In-Service          | 4,489                      | 10,000          | 14,489                          |     |                                       |
|                                  | <b>Total Other Charges</b>            | <b>4,489</b>               | <b>10,000</b>   | <b>14,489</b>                   |     |                                       |
| <b>Total Instruction Program</b> |                                       | <b>29,280</b>              | <b>(1,261)</b>  | <b>28,019</b>                   |     | <b>Represents reduction in travel</b> |



**Knox County Schools General Purpose School Fund  
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| Instructional Staff Development<br>Includes 72132 (Curriculum) |                                       | FY 14-15<br>Base<br>Budget | Adjustments      | FY 15-16<br>Requested<br>Budget | FTE | Justification   |
|--|---------------------------------------|----------------------------|------------------|---------------------------------|-----|---|
| <b>72217</b>   | <b>Instructional Support</b>          |                            |                  |                                 |     |   |
| 519500   | Substitutes                           | 5,000                      | -                | 5,000                           |     | Teachers to attend training   |
| 519600   | Stipends                              | 50,000                     | (45,000)         | 5,000                           |     | Teacher-led PD sessions, curriculum work and summer trainings   |
|  | <b>Total Personal Services</b>        | <b>55,000</b>              | <b>(45,000)</b>  | <b>10,000</b>                   |     |   |
| 520100   | Social Security                       | 5,203                      | (4,438)          | 765                             |     |   |
| 520400   | State Retirement                      | 4,440                      | (3,988)          | 452                             |     |   |
|  | <b>Total Employee Benefits</b>        | <b>9,643</b>               | <b>(8,426)</b>   | <b>1,217</b>                    |     |   |
| 532000   | Employee Dues and Memberships         | -                          | 1,500            | 1,500                           |     |   |
| 535500   | Employee travel                       | -                          | 6,500            | 6,500                           |     | Conference, trainings, meetings outside of KCS  |
|  | <b>Total Contracted Services</b>      | <b>-</b>                   | <b>8,000</b>     | <b>8,000</b>                    |     |   |
| 542900   | Educational Materials                 | -                          | 1,000            | 1,000                           |     |   |
| 542200   | Food                                  | -                          | 1,225            | 1,225                           |     | Includes reduction  |
| 543500   | Office Supplies & Minor Equipment     | 17,494                     | (7,211)          | 10,283                          |     |   |
|  | <b>Total Supplies &amp; Materials</b> | <b>17,494</b>              | <b>(4,986)</b>   | <b>12,508</b>                   |     |   |
| 539950   | Other Services - Miscellaneous        | -                          | 1,000            | 1,000                           |     | Survey Monkey, ProProfs, etc  |
| 552400   | In-Service/Staff Development          | 456,352                    | (434,181)        | 22,171                          |     | In FY15, this funded positions now embedded within 71100.511620. Included \$300k early lit portion, now transferred to elem. school reading; Conference fees, PD training, and supplies for training. |
|  | <b>Total Other Charges</b>            | <b>456,352</b>             | <b>(433,181)</b> | <b>23,171</b>                   |     |   |
| <b>Total Instructional Staff Development</b>                   |                                       | <b>538,489</b>             | <b>(483,593)</b> | <b>54,896</b>                   |     | Transferred salary budget to 71100.511620   |

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| Adult Education              |                                       | FY 14-15<br>Base<br>Budget | Adjustments     | FY 15-16<br>Requested<br>Budget | FTE      | Justification  |
|------------------------------|---------------------------------------|----------------------------|-----------------|---------------------------------|----------|--|
| <b>72260</b>                 | <b>Instructional Support</b>          |                            |                 |                                 |          |  |
| 516200                       | Clerical Personnel                    | 17,722                     | (17,722)        | -                               |          |  |
| 518975                       | Other Salaries & Wages                | 14,984                     | 149             | 15,133                          | 1        | Budget true-up. Includes step increase                           |
|                              | <b>Total Personal Services</b>        | <b>32,706</b>              | <b>(17,573)</b> | <b>15,133</b>                   | <b>1</b> |  |
| 520100                       | Social Security                       | 4,614                      | -               | 4,614                           |          |  |
| 521100                       | Local Retirement                      | 1,812                      | 18              | 1,830                           |          |  |
| 520700                       | Medical Insurance                     | 11,090                     | -               | 11,090                          |          |  |
| 520600                       | Life Insurance                        | 270                        | -               | 270                             |          |  |
| 520800                       | Dental Insurance                      | 125                        | -               | 125                             |          |  |
| 529700                       | Travel Supplement                     | 2,210                      | -               | 2,210                           |          |  |
|                              | <b>Total Employee Benefits</b>        | <b>20,121</b>              | <b>18</b>       | <b>20,139</b>                   |          |  |
| 539900                       | Other Professional Services           | 5,000                      | (5,000)         | -                               |          |  |
| 534800                       | Postage & Freight                     | 50                         | (50)            | -                               |          |  |
|                              | <b>Total Contracted Services</b>      | <b>5,050</b>               | <b>(5,050)</b>  | <b>-</b>                        |          |  |
| 543500                       | Office Supplies & Minor Equipment     | 4,737                      | 50              | 4,787                           |          | Adult classroom supplies, markers, chart paper, toner, etc.      |
| 542950                       | Instructional Supplies                | 25,406                     | 5,000           | 30,406                          |          | Computer upgrades and equipment for adult training computer labs |
|                              | <b>Total Supplies &amp; Materials</b> | <b>30,143</b>              | <b>5,050</b>    | <b>35,193</b>                   |          |  |
| 559000                       | GED Testing                           | -                          | 105,000         | 105,000                         | 2        | Transferred from 79000.  |
|                              | <b>Total Other Charges</b>            | <b>-</b>                   | <b>105,000</b>  | <b>105,000</b>                  | <b>2</b> |  |
| <b>Total Adult Education</b> |                                       | <b>88,020</b>              | <b>87,445</b>   | <b>175,465</b>                  | <b>3</b> | <b>Increase due to GED Testing transfer from 79000.</b>          |



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| TAP Department              |                                       | FY 14-15<br>Base<br>Budget | Adjustments | FY 15-16<br>Requested<br>Budget | FTE | Justification |
|-----------------------------|---------------------------------------|----------------------------|-------------|---------------------------------|-----|---------------|
| <b>72253</b>                | <b>Instructional Support</b>          |                            |             |                                 |     |               |
| 543500                      | Office Supplies & Minor Equipment     | 5,000                      |             | 5,000                           |     |               |
|                             | <b>Total Supplies &amp; Materials</b> | <b>5,000</b>               | -           | <b>5,000</b>                    |     |               |
|                             |                                       |                            |             |                                 |     |               |
|                             |                                       |                            |             |                                 |     |               |
| <b>Total TAP Department</b> |                                       | <b>5,000</b>               | -           | <b>5,000</b>                    |     |               |

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| Family/Community Engagement              |                                       | FY 14-15<br>Base<br>Budget | Adjustments     | FY 15-16<br>Requested<br>Budget | FTE        | Justification   |
|--|---------------------------------------|----------------------------|-----------------|---------------------------------|------------|---|
| <b>72254</b>                             | <b>Instructional Support</b>          |                            |                 |                                 |            |   |
| 510500                                   | Supervisors/Directors                 | 99,305                     | 3,363           | 102,668                         | 1          | Includes applicable raise and steps.                        |
| 516800                                   | Temporary Part-Time                   | 20,000                     | 28,847          | 48,847                          |            | Transferred budget from 539900 and 543500.                  |
|  | <b>Total Personal Services</b>        | <b>119,305</b>             | <b>32,210</b>   | <b>151,515</b>                  | <b>1</b>   |   |
| 520100                                   | Social Security                       | 7,410                      | 4,343           | 11,753                          |            |   |
| 520400                                   | State Retirement                      | 8,965                      | (577)           | 8,388                           |            |   |
| 520700                                   | Medical Insurance                     | 4,402                      | 0               | 4,402                           |            |   |
| 520600                                   | Life Insurance                        | 59                         | 0               | 59                              |            |   |
| 520800                                   | Dental Insurance                      | 48                         | 0               | 48                              |            |   |
| 529700                                   | Travel Supplement                     | 1,275                      | 1,275           | 2,550                           |            |   |
|  | <b>Total Employee Benefits</b>        | <b>22,159</b>              | <b>5,041</b>    | <b>27,200</b>                   |            |   |
| 535500                                   | Employee Travel                       | 0                          | 320             | 320                             |            | Includes reduction  |
| 535530                                   | Conference Registration               | 0                          | 500             | 500                             |            |   |
| 539900                                   | Other Contracted Services             | 30,000                     | (28,000)        | 2,000                           |            |   |
|  | <b>Total Contracted Services</b>      | <b>30,000</b>              | <b>(27,180)</b> | <b>2,820</b>                    |            |   |
| 543500                                   | Office Supplies & Minor Equipment     | 15,000                     | (10,000)        | 5,000                           |            |   |
| 542200                                   | Food                                  | 0                          | 1,225           | 1,225                           |            |   |
| 549950                                   | Other Materials and Supplies          | 0                          | 2,845           | 2,845                           |            | reduction in food   |
|  | <b>Total Supplies &amp; Materials</b> | <b>15,000</b>              | <b>(5,930)</b>  | <b>9,070</b>                    |            |   |
| 559000                                   | Family Resource Center                | 0                          | 22,355          | 22,355                          | 0.4        | Transferred from 79000 - approx. 40% local match            |
|  | <b>Total Other Charges</b>            | <b>0</b>                   | <b>22,355</b>   | <b>22,355</b>                   | <b>0.4</b> |   |
| <b>Total Family/Community Engagement</b> |                                       | <b>186,464</b>             | <b>26,496</b>   | <b>212,960</b>                  | <b>1.4</b> | Increase due to Family Resource Center transfer from 79000. |





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| Health Services              |                                       | FY 14-15<br>Base<br>Budget | Adjustments     | FY 15-16<br>Requested<br>Budget | FTE         | Justification   |
|------------------------------|---------------------------------------|----------------------------|-----------------|---------------------------------|-------------|---|
| <b>72120</b>                 | <b>Student Support</b>                |                            |                 |                                 |             |   |
| 513100                       | Medical Personnel                     | 1,373,331                  | 283,900         | 1,657,231                       | 41          | Position control budgeting - RNs and LPNs salaries  |
|                              | <b>Total Personal Services</b>        | <b>1,373,331</b>           | <b>283,900</b>  | <b>1,657,231</b>                | <b>41</b>   | Includes applicable raise and steps   |
| 520100                       | Social Security                       | 94,170                     | 32,608          | 126,778                         |             |   |
| 521100                       | Local Retirement                      | 11,689                     | 87,745          | 99,434                          |             |   |
| 520400                       | State Retirement                      | 107,307                    | (107,307)       | 0                               |             |   |
| 520700                       | Medical Insurance                     | 113,157                    | 69,138          | 182,295                         |             |   |
| 520600                       | Life Insurance                        | 2,270                      | (2,245)         | 25                              |             |   |
| 520800                       | Dental Insurance                      | 720                        | (712)           | 8                               |             |   |
| 529700                       | Travel Supplement                     | 3,485                      | (2,210)         | 1,275                           |             |   |
|                              | <b>Total Employee Benefits</b>        | <b>332,798</b>             | <b>77,017</b>   | <b>409,815</b>                  |             |   |
| 530700                       | Communications & IT Related           | 7,000                      | 0               | 7,000                           |             | Cell phones for nurses, data plans, etc.  |
| 531200                       | Contracts w/Private Agencies          | 19,200                     | (19,200)        | 0                               |             |   |
| 535100                       | Space Rentals                         | 0                          | 0               | 0                               |             |   |
| 535500                       | Employee Travel                       | 43,350                     | (5,000)         | 38,350                          |             | Mileage for nurses and conf travel - includes reduction                                       |
| 532000                       | Employee Dues & Memberships           | 600                        | 0               | 600                             |             | School Health Association, Rural Health Association of TN and NASN                            |
|                              | <b>Total Contracted Services</b>      | <b>70,150</b>              | <b>(24,200)</b> | <b>45,950</b>                   |             |   |
| 542200                       | Food                                  | 250                        | 0               | 250                             |             | Diabetics supplies  |
| 541300                       | Drugs, Medical, Hygiene Supplies      | 115,600                    | 14,200          | 129,800                         |             |   |
| 543500                       | Office Supplies & Minor Equipment     | 7,000                      | 5,000           | 12,000                          |             |   |
| 542900                       | Educational Materials                 | 3,000                      | 0               | 3,000                           |             | CPR materials, medical DVDs   |
| 543700                       | Periodicals                           | 160                        | 0               | 160                             |             |   |
|                              | <b>Total Supplies &amp; Materials</b> | <b>126,010</b>             | <b>19,200</b>   | <b>145,210</b>                  |             |   |
| 559900                       | Liability Insurance                   | 11,388                     | 0               | 11,388                          |             | Nurses' liability insurance   |
| 559000                       | Coordinated School Health Services    | 0                          | 15,000          | 15,000                          | 0.2         | Transferred from 79000 - local match  |
| 552400                       | Inservice/Staff Development           | 10,000                     | 0               | 10,000                          |             |   |
|                              | <b>Total Other Charges</b>            | <b>21,388</b>              | <b>15,000</b>   | <b>36,388</b>                   | <b>0.2</b>  |   |
| <b>Total Health Services</b> |                                       | <b>1,923,677</b>           | <b>370,917</b>  | <b>2,294,594</b>                | <b>41.2</b> | Increase due to position control budgeting and Coordinated School Health transfer from 79000. |

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| <b>Student Support Services (formerly Other Student Support)<br/>Includes 72131 (Pupil Personnel)</b> |                                       | <b>FY 14-15<br/>Base<br/>Budget</b> | <b>Adjustments</b> | <b>FY 15-16<br/>Requested<br/>Budget</b> | <b>FTE</b>   | <b>Justification</b>  |
|---|---------------------------------------|-------------------------------------|--------------------|--|--------------|---|
| <b>72130</b>  | <b>Student Support</b>                |                                     |                    |  |              |   |
| 510500  | Supervisors                           | 131,503                             | (104,079)          | 27,424                                   | 0.25         | Position control budgeting  |
| 511600  | Teachers                              | 0                                   | 356,618            | 356,618                                  | 8.00         | Position control budgeting  |
| 512300  | Guidance                              | 5,690,076                           | (5,690,076)        | 0  |              | Transferred guidance counselors to 72134 (Guidance)   |
| 512400  | Psychological Personnel               | 1,217,789                           | (234,155)          | 983,634                                  | 16.00        | Position control budgeting  |
| 513000  | Social Worker                         | 0                                   | 65,188             | 65,188                                   | 1.00         | Position control budgeting  |
| 511635  | Lead Teacher Supplement               | 0                                   | 2,500              | 2,500                                    |              |   |
| 516200  | Secretaries                           | 75,229                              | 1,015              | 76,244                                   | 2.00         |   |
| 516300  | Educational Assistant                 | 0                                   | 177,930            | 177,930                                  | 10.00        | Position control budgeting  |
| 511700  | Career Ladder Program                 | 82,000                              | (4,000)            | 78,000                                   |              | Includes reduction  |
| 512700  | Extended Contract                     | 10,000                              | (3,500)            | 6,500                                    |              | Includes reduction  |
|   | <b>Total Personal Services</b>        | <b>7,206,597</b>                    | <b>(5,432,559)</b> | <b>1,774,038</b>                         | <b>37.25</b> | Decrease due to transferring guidance counselors to 72134 (Guidance). Includes applicable raise and step increase.  |
| 520200  | Other Fringe Benefits                 | 40,000                              | 0                  | 40,000                                   |              |   |
| 520100  | Social Security                       | 490,021                             | (355,194)          | 134,827                                  |              |   |
| 521100  | Local Retirement                      | 4,768                               | 467                | 5,235                                    |              |   |
| 520400  | State Retirement                      | 636,215                             | (476,552)          | 159,663                                  |              |   |
| 520700  | Medical Insurance                     | 588,113                             | (446,190)          | 141,923                                  |              |   |
| 520600  | Life Insurance                        | 10,379                              | (8,144)            | 2,235                                    |              |   |
| 520800  | Dental Insurance                      | 3,087                               | (2,193)            | 894                                      |              |   |
| 529700  | Travel Supplement                     | 20,250                              | 0                  | 20,250                                   |              |   |
|   | <b>Total Employee Benefits</b>        | <b>1,792,833</b>                    | <b>(1,287,806)</b> | <b>505,027</b>                           |              | <b>Position control budgeting</b>   |
| 532200  | Evaluation and Testing                | 0                                   | 20,656             | 20,656                                   |              | Test materials for assessments  |
| 533600  | Office supplies                       | 0                                   | 1,300              | 1,300                                    |              |   |
| 530900  | Contracts w/Other Agencies            | 422,500                             | (422,500)          | 0  |              |   |
| 539950  | Other Services - Misc                 | 0                                   | 422,500            | 422,500                                  |              | KCS sends funding for SPED students at mental health facility for education, not medical services. \$28/day/student |
|   | <b>Total Contracted Services</b>      | <b>422,500</b>                      | <b>21,956</b>      | <b>444,456</b>                           |              |   |
|   | <b>Total Student Support Services</b> | <b>9,421,930</b>                    | <b>(6,698,409)</b> | <b>2,723,521</b>                         | <b>37.25</b> | Decrease due to transferring guidance counselors to 72134 (Guidance). Includes applicable raise and step increase.  |



**Knox County Schools General Purpose School Fund  
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| <b>Curriculum - Closed Account<br/>Included in 72217 (Instructional Staff Development)</b> |                                       | <b>FY 14-15<br/>Base<br/>Budget</b> | <b>Adjustments</b> | <b>FY 15-16<br/>Requested<br/>Budget</b> | <b>FTE</b> | <b>Justification</b>                                |
|--|---------------------------------------|-------------------------------------|--------------------|--|------------|---|
| <b>72132</b>   | <b>Student Support</b>                |                                     |                    |  |            |   |
| 530700   | Communications                        | 1,000                               | (1,000)            | 0  |            |   |
| 532000   | Professional Dues and Memberships     | 300                                 | (300)              | 0  |            |   |
|  | <b>Total Contracted Services</b>      | <b>1,300</b>                        | <b>(1,300)</b>     | <b>0</b>                                 |            |   |
| 542200   | Food                                  | 500                                 | (500)              | 0  |            |   |
| 543500   | Office Supplies & Minor Equipment     | 2,500                               | (2,500)            | 0  |            |   |
| 542900   | Educational Materials                 | 1,350                               | (1,350)            | 0  |            |   |
|  | <b>Total Supplies &amp; Materials</b> | <b>4,350</b>                        | <b>(4,350)</b>     | <b>0</b>                                 |            |   |
| 552400   | In-Service/Staff Development          | 11,532                              | (11,532)           | 0  |            |   |
|  | <b>Total Other Charges</b>            | <b>11,532</b>                       | <b>(11,532)</b>    | <b>0</b>                                 |            |   |
| <b>Total Curriculum</b>  |                                       | <b>17,182</b>                       | <b>(17,182)</b>    | <b>0</b>                                 |            | Included in 72217 (Instructional Staff Development) |

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| Transfer Department              |                                       | FY 14-15<br>Base<br>Budget | Adjustments  | FY 15-16<br>Requested<br>Budget | FTE      | Justification                                       |
|----------------------------------|---------------------------------------|----------------------------|--------------|---------------------------------|----------|---|
| <b>72133</b>                     | <b>Student Support</b>                |                            |              |                                 |          |   |
| 510500                           | Supervisors                           | 96,779                     | 3,454        | 100,233                         | 1        |   |
| 516200                           | Clerical Personnel                    | 99,414                     | (4,445)      | 94,969                          | 2        |   |
|                                  | <b>Total Personnel Services</b>       | <b>196,193</b>             | <b>(991)</b> | <b>195,202</b>                  | <b>3</b> | Includes applicable raise and steps                 |
| 520100                           | Social Security                       | 15,965                     | 691          | 16,656                          |          |   |
| 521100                           | Local Retirement                      | 7,696                      | 76           | 7,772                           |          |   |
| 520400                           | State Retirement                      | 9,346                      | 3,911        | 13,257                          |          |   |
| 520700                           | Medical Insurance                     | 7,221                      | 0            | 7,221                           |          |   |
| 520600                           | Life Insurance                        | 245                        | 0            | 245                             |          |   |
| 520800                           | Dental Insurance                      | 100                        | 0            | 100                             |          |   |
| 529700                           | Travel Supplement                     | 1,275                      | 0            | 1,275                           |          |   |
|                                  | <b>Total Employee Benefits</b>        | <b>41,848</b>              | <b>4,678</b> | <b>46,526</b>                   |          |   |
| 535500                           | Employee Travel                       | 1,000                      | (717)        | 283                             |          | Annual out of state conference, reduction in travel |
| 532000                           | Employee Dues and Memberships         | 0                          | 500          | 500                             |          |   |
| 535520                           | Employee Tuition                      | 200                        | (200)        | 0                               |          |   |
|                                  | <b>Total Contracted Services</b>      | <b>1,200</b>               | <b>(417)</b> | <b>783</b>                      |          |   |
| 543500                           | Office Supplies & Minor Equipment     | 243                        | 257          | 500                             |          |   |
|                                  | <b>Total Supplies &amp; Materials</b> | <b>243</b>                 | <b>257</b>   | <b>500</b>                      |          |   |
| 552400                           | In-Service/Staff Development          | 524                        | 0            | 524                             |          |   |
|                                  | <b>Total Other Charges</b>            | <b>524</b>                 | <b>0</b>     | <b>524</b>                      |          |   |
| <b>Total Transfer Department</b> |                                       | <b>240,008</b>             | <b>3,527</b> | <b>243,535</b>                  | <b>3</b> | Increase due to applicable raise and step increase  |

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| Guidance              |                                       | FY 14-15<br>Base<br>Budget | Adjustments      | FY 15-16<br>Requested<br>Budget | FTE        | Justification   |
|-----------------------|---------------------------------------|----------------------------|------------------|---------------------------------|------------|---|
| <b>72134</b>          | <b>Student Support</b>                |                            |                  |                                 |            |   |
| 510500                | Supervisors/Directors                 | 0                          | 49,556           | 49,556                          | 1          | Position control budgeting  |
| 512300                | Guidance Counselors                   | 0                          | 5,738,261        | 5,738,261                       | 118        | Guidance counselors previously budgeted in 72130 (Student Support Services)   |
|                       | <b>Total Personal Services</b>        | <b>0</b>                   | <b>5,787,817</b> | <b>5,787,817</b>                | <b>119</b> | Includes applicable raise and step increase.  |
| 520100                | Social Security                       | 0                          | 442,768          | 442,768                         |            |   |
| 520400                | State Retirements                     | 0                          | 520,904          | 520,904                         |            |   |
| 520700                | Medical Insurance                     | 0                          | 474,601          | 474,601                         |            |   |
| 520600                | Life Insurance                        | 0                          | 7,110            | 7,110                           |            |   |
| 520800                | Dental Insurance                      | 0                          | 2,844            | 2,844                           |            |   |
|                       | <b>Total Employee Benefits</b>        | <b>0</b>                   | <b>1,448,227</b> | <b>1,448,227</b>                |            |   |
| 542900                | Educational Materials                 | 5,500                      | 0                | 5,500                           |            | Anti-bullying and other counselor programs for group and individual counseling sessions   |
| 542960                | Administrative Allocations            | 16,950                     | 0                | 16,950                          |            | Counselor Allocations: \$150 for 5 elementary counselors, \$220 for 29 elementary counselors, \$370 for one school with a full-time and part-time counselor, \$275 for each middle school counseling departments, \$360 for 14 high school counseling departments, \$100 for 2 special day schools and Career Magnet, \$130 for 2 special day schools |
|                       | <b>Total Supplies &amp; Materials</b> | <b>22,450</b>              | <b>0</b>         | <b>22,450</b>                   |            |   |
| 552400                | In-Service/Staff Development          | 5,711                      | 0                | 5,711                           |            | 20 School Counselors will attend the Tennessee School Counselor Conference, 20 School Counselors will attend the SCALI Conference   |
|                       | <b>Total Other Charges</b>            | <b>5,711</b>               | <b>0</b>         | <b>5,711</b>                    |            |   |
| <b>Total Guidance</b> |                                       | <b>28,161</b>              | <b>7,236,044</b> | <b>7,264,205</b>                | <b>119</b> | Increase due to transferring guidance counselors from 72130 (Student Support Services)  |



**Knox County Schools General Purpose School Fund  
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| District-Wide Contracted Services (New Account) |  | FY 14-15<br>Base<br>Budget | Adjustments      | FY 15-16<br>Requested<br>Budget | FTE      | Justification  |
|---|--|----------------------------|------------------|---------------------------------|----------|--|
| <b>7231X</b>                                    |  |                            |                  |                                 |          |  |
| 533600  | Rent, Repair, Maintenance, Operations-Equipment              | 0                          | 2,358,000        | 2,358,000                       |          | Copiers contracts; represents an increase of \$700k in utilization at schools and also a reduction of \$400k in potential savings with new contract (net increase of \$300,000). |
| 533400  | Maintenance Contracts (Student Activity Accounting software) | 0                          | 42,000           | 42,000                          |          |  |
| 530700  | Communications and IT Related                                | 0                          | 1,072,324        | 1,072,324                       |          | Telephone costs (PBA lines) and PBA management fee of \$114k   |
|   | <b>Total Contracted Services</b>                             | <b>0</b>                   | <b>3,472,324</b> | <b>3,472,324</b>                |          |  |
|   |  |                            |                  |                                 |          |  |
|   |  |                            |                  |                                 |          |  |
|   | <b>Total District-Wide Contracted Services</b>               | <b>0</b>                   | <b>3,472,324</b> | <b>3,472,324</b>                | <b>0</b> | Transferred from 72410 (Office of the Principal)   |





Knox County Schools General Purpose School Fund  
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| Office of Chief Operating Officer (New Account) |                                       | FY 14-15<br>Base<br>Budget | Adjustments      | FY 15-16<br>Requested<br>Budget | FTE      | Justification   |
|---|---------------------------------------|----------------------------|------------------|---------------------------------|----------|---|
| <b>728XX</b>                                    | <b>General Administration</b>         |                            |                  |                                 |          |   |
| 510500  | Supervisors/Directors                 | 0                          | 121,987          | 121,987                         | 1        | position previously budgeted in Operation of Plant 72610  |
|   | <b>Total Personal Services</b>        | <b>0</b>                   | <b>121,987</b>   | <b>121,987</b>                  | <b>1</b> |   |
| 520100  | Social Security                       | 0                          | 9,332            | 9,332                           |          |   |
| 521100  | Local Retirement                      | 0                          | 7,319            | 7,319                           |          |   |
| 529700  | Travel Supplement                     | 0                          | 1,275            | 1,275                           |          |   |
|   | <b>Total Employee Benefits</b>        | <b>0</b>                   | <b>17,926</b>    | <b>17,926</b>                   |          |   |
| 530700  | Communications & IT Related           | 0                          | 600              | 600                             |          |   |
| 534800  | Postage & Freight                     | 0                          | 0                | 0                               |          |   |
|   | <b>Total Contracted Services</b>      | <b>0</b>                   | <b>600</b>       | <b>600</b>                      |          |   |
| 543500  | Office Supplies & Minor Equipment     | 0                          | 500              | 500                             |          |   |
|   | <b>Total Supplies &amp; Materials</b> | <b>0</b>                   | <b>500</b>       | <b>500</b>                      |          |   |
| 559100  | Space Costs                           | 0                          | 1,005,980        | 1,005,980                       |          | AJ Bldg, Knox Central, L&N and Robert Cranton Parking - previously budgeted in BOE and Operation of Plant |
|   | <b>Total Other Charges</b>            | <b>0</b>                   | <b>1,005,980</b> | <b>1,005,980</b>                |          |   |
| <b>Total Office of Chief Operating Officer</b>  |                                       | <b>0</b>                   | <b>1,146,993</b> | <b>1,146,993</b>                | <b>1</b> | Transferred space costs from various accounts.  |









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| Maintenance of Plant |  | FY 14-15<br>Base<br>Budget | Adjustments     | FY 15-16<br>Requested<br>Budget | FTE          | Justification  |
|----------------------|--|----------------------------|-----------------|---------------------------------|--------------|--|
| <b>72620</b>         | <b>Operations &amp; Maintenance</b>            |                            |                 |                                 |              |  |
| 510500               | Supervisor                                     | 0                          | 98,854          | 98,854                          | 1.5          | Position control budgeting   |
| 516700               | Maintenance Personnel                          | 5,252,470                  | (173,458)       | 5,079,012                       | 151          | Budget reduction of 4 FTEs   |
| 518975               | Other Salaries & Wages                         | 416,366                    | 8,327           | 424,693                         | 4            |  |
|                      | <b>Total Personal Services</b>                 | <b>5,668,836</b>           | <b>(66,277)</b> | <b>5,602,559</b>                | <b>156.5</b> | Includes applicable raise and steps  |
| 520100               | Social Security                                | 379,282                    | 41,001          | 420,283                         |              |  |
| 521100               | Local Retirement                               | 266,681                    | (14,881)        | 251,800                         |              |  |
| 520700               | Medical Insurance                              | 733,162                    | (26,543)        | 706,619                         |              |  |
| 520600               | Life Insurance                                 | 12,505                     | (513)           | 11,992                          |              |  |
| 520800               | Dental Insurance                               | 3,610                      | (192)           | 3,418                           |              |  |
| 529700               | Travel Supplement                              | 1,275                      | 0               | 1,275                           |              |  |
|                      | <b>Total Employee Benefits</b>                 | <b>1,396,515</b>           | <b>(1,128)</b>  | <b>1,395,387</b>                |              |  |
| 539900               | Other Professional Services                    | 3,000                      | (3,000)         | 0                               |              |  |
| 533600               | Rent, Repair, Maintenance Operations Equipment | 283,000                    | (233,000)       | 50,000                          |              |  |
| 533800               | Rent, Repair, Maintenance Operations Vehicles  | 20,000                     | 5,000           | 25,000                          |              |  |
| 533500               | Svs. Related to Maint. Of Buildings & Grounds  | 28,000                     | 89,480          | 117,480                         |              |  |
| 531200               | Contracts w/Private Agencies                   | 155,000                    | (155,000)       | 0                               |              |  |
| 533400               | Maintenance Contracts                          | 0                          | 300,000         | 300,000                         |              | Backflow inspections, sprinkler inspections, generator inspections, fire alarm inspections, athletic fields light repair, etc. |
| 535500               | Employee Travel                                | 1,280                      | 319             | 1,599                           |              | Includes reduction   |
| 535520               | Employee Tuition                               | 5,500                      | (5,500)         | 0                               |              |  |
| 535530               | Conference Tuition                             | 0                          | 800             | 800                             |              | SchoolDude training  |
|                      | <b>Total Contracted Services</b>               | <b>495,780</b>             | <b>(901)</b>    | <b>494,879</b>                  |              |  |
| 541300               | Drugs, Medical Hygiene Supplies                | 2,000                      | 0               | 2,000                           |              |  |
| 542000               | Outdoor Grounds Supplies                       | 0                          | 24,000          | 24,000                          |              |  |
| 545260               | Gasoline                                       | 293,212                    | 0               | 293,212                         |              | 9500 gallons per month   |
| 543500               | Office Supplies & Minor Equipment              | 114,231                    | (14,231)        | 100,000                         |              |  |
| 541860               | Repair Parts Maintenance Supplies - Equipment  | 45,000                     | 5,000           | 50,000                          |              |  |
| 541870               | Repair Parts Maintenance Supplies              | 846,000                    | (265,450)       | 580,550                         |              | Air filters  |
| 545300               | Repair Parts Maintenance Supplies - Vehicles   | 200,000                    | 0               | 200,000                         |              |  |
| 541650               | Construction Heavy Maintenance                 | 414,319                    | (164,319)       | 250,000                         |              |  |
| 543100               | Safety & Law Enforcement Supplies              | 5,000                      | (5,000)         | 0                               |              |  |
| 541600               | HVAC Supplies                                  | 0                          | 180,000         | 180,000                         |              |  |
| 545400               | Plumbing Supplies                              | 0                          | 120,000         | 120,000                         |              |  |
| 546200               | Electrical Supplies                            | 0                          | 120,000         | 120,000                         |              |  |
|                      | <b>Total Supplies &amp; Materials</b>          | <b>1,919,762</b>           | <b>0</b>        | <b>1,919,762</b>                |              |  |
| 570600               | Buildings                                      | 64,000                     | 0               | 64,000                          |              |  |
| 571200               | Heating & Air Conditioning                     | 10,000                     | 0               | 10,000                          |              |  |
| 571100               | Machinery, Equipment, Furniture                | 50,000                     | 0               | 50,000                          |              |  |
|                      | <b>Total Capital Outlay</b>                    | <b>124,000</b>             | <b>0</b>        | <b>124,000</b>                  |              |  |
|                      | <b>Total Maintenance of Plant</b>              | <b>9,604,893</b>           | <b>(68,306)</b> | <b>9,536,587</b>                | <b>156.5</b> | Decrease due to reduction of 4 FTEs.   |





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| Human Resources - Employee Benefits Division              |  | FY 14-15<br>Base<br>Budget | Adjustments   | FY 15-16<br>Requested<br>Budget | FTE       | Justification                                |
|---|--|----------------------------|---------------|---------------------------------|-----------|--|
| <b>72530</b>  | <b>Central &amp; Other</b>                       |                            |               |                                 |           |  |
| 510500  | Supervisors/Directors                            | 110,927                    | (21,974)      | 88,953                          | 1         | Position control budgeting                   |
| 516200  | Clerical Personnel                               | 114,144                    | 172,741       | 286,885                         | 7         | Position control budgeting                   |
| 518975  | Other Salaries & Wages                           | 262,858                    | (147,176)     | 115,682                         | 2         | Position control budgeting                   |
|   | <b>Total Personal Services</b>                   | <b>487,929</b>             | <b>3,591</b>  | <b>491,520</b>                  | <b>10</b> | Includes applicable raises and step increase |
| 520100  | Social Security                                  | 36,140                     | 4,709         | 40,849                          |           |  |
| 521100  | Local Retirement                                 | 30,882                     | 307           | 31,189                          |           |  |
| 520400  | State Retirement                                 | 9,160                      | 4,096         | 13,256                          |           |  |
| 520700  | Medical Insurance                                | 34,142                     | 3,000         | 37,142                          |           |  |
| 520600  | Life Insurance                                   | 306                        | 30            | 336                             |           |  |
| 520800  | Dental Insurance                                 | 288                        | 25            | 313                             |           |  |
| 529700  | Travel Supplement                                | 6,120                      | 425           | 6,545                           |           |  |
|   | <b>Total Employee Benefits</b>                   | <b>117,038</b>             | <b>12,592</b> | <b>129,630</b>                  |           | Budget true-up                               |
| 530700  | Communications and IT                            | 0                          | 1,680         | 1,680                           |           |  |
| 533600  | Rent, Repair, Maintenance Operations - Equipment | 132                        | 0             | 132                             |           |  |
| 539900  | Other Professional Services                      | 631                        | 0             | 631                             |           |  |
| 534800  | Postage & Freight                                | 132                        | 0             | 132                             |           |  |
| 535500  | Employee Travel                                  | 526                        | 659           | 1,185                           |           | Includes reduction                           |
| 535520  | Employee Tuition                                 | 132                        | 0             | 132                             |           |  |
| 532000  | Employees Dues & Memberships                     | 526                        | 0             | 526                             |           |  |
|   | <b>Total Contracted Services</b>                 | <b>2,079</b>               | <b>2,339</b>  | <b>4,418</b>                    |           |  |
| 543500  | Office Supplies & Minor Equipment                | 4,103                      | 0             | 4,103                           |           |  |
| 542900  | Educational Materials                            | 852                        | 0             | 852                             |           |  |
|   | <b>Total Supplies &amp; Materials</b>            | <b>4,955</b>               | <b>0</b>      | <b>4,955</b>                    |           |  |
| <b>Total Human Resources - Employee Benefits Division</b> |  | <b>612,001</b>             | <b>18,522</b> | <b>630,523</b>                  | <b>10</b> | Budget true-up                               |





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| Office of Innovation    |                                       | FY 14-15<br>Base<br>Budget | Adjustments    | FY 15-16<br>Requested<br>Budget | FTE      | Justification  |
|-------------------------|---------------------------------------|----------------------------|----------------|---------------------------------|----------|--|
| <b>72826</b>            | <b>Central &amp; Other</b>            |                            |                |                                 |          |  |
| 510500                  | Director                              | 0                          | 109,696        | 109,696                         | 1        | Position control budgeting - transferred from 72210 (Reg. Inst. Suppt)   |
| 516200                  | Clerical Personnel                    | 0                          | 76,785         | 76,785                          | 2        | Position control budgeting - transferred from 72210 (Reg. Inst. Suppt)   |
|                         | <b>Total Personal Services</b>        | <b>0</b>                   | <b>186,481</b> | <b>186,481</b>                  | <b>3</b> | Includes applicable raise and step increase  |
| 520100                  | Social Security                       | 0                          | 14,266         | 14,266                          |          |  |
| 521100                  | Local Retirement                      | 0                          | 4,607          | 4,607                           |          |  |
| 520400                  | State Retirement                      | 0                          | 9,873          | 9,873                           |          |  |
| 520700                  | Medical Insurance                     | 0                          | 23,665         | 23,665                          |          |  |
| 520600                  | Life Insurance                        | 0                          | 329            | 329                             |          |  |
| 520800                  | Dental Insurance                      | 0                          | 144            | 144                             |          |  |
| 529700                  | Travel Supplement                     | 0                          | 1,275          | 1,275                           |          |  |
|                         | <b>Total Employee Benefits</b>        | <b>0</b>                   | <b>54,159</b>  | <b>54,159</b>                   |          | Position control budgeting   |
| 530700                  | Communications & IT Related           | 1,400                      | (400)          | 1,000                           |          |  |
| 532000                  | Dues/ Membership                      | 1,000                      | 9,000          | 10,000                          |          | Magnet Schools of America (district 4,000), Charter School organization (2,500)s, ASCD (500) and the Innovative Schools Leadership Program (3,000) |
| 534800                  | Postage/ Freight                      | 400                        | (400)          | 0                               |          |  |
| 535500                  | Employee Travel                       | 0                          | 1,103          | 1,103                           |          | Includes reduction   |
|                         | <b>Total Contracted Services</b>      | <b>2,800</b>               | <b>9,303</b>   | <b>12,103</b>                   |          |  |
| 543500                  | Office Supplies & Minor Equipment     | 10,700                     | (5,700)        | 5,000                           |          |  |
| 542200                  | Food                                  | 400                        | (400)          | 0                               |          |  |
|                         | <b>Total Supplies &amp; Materials</b> | <b>11,100</b>              | <b>(6,100)</b> | <b>5,000</b>                    |          |  |
| 552400                  | In-Service/Staff Development          | 11,100                     | (5,100)        | 6,000                           |          |  |
|                         | <b>Total Other Charges</b>            | <b>11,100</b>              | <b>(5,100)</b> | <b>6,000</b>                    |          |  |
|                         |                                       |                            |                |                                 |          |  |
|                         |                                       |                            |                |                                 |          |  |
| <b>Total Innovation</b> |                                       | <b>25,000</b>              | <b>238,743</b> | <b>263,743</b>                  | <b>3</b> | Increase due to position control budgeting (transferring FTEs from 72210)  |











