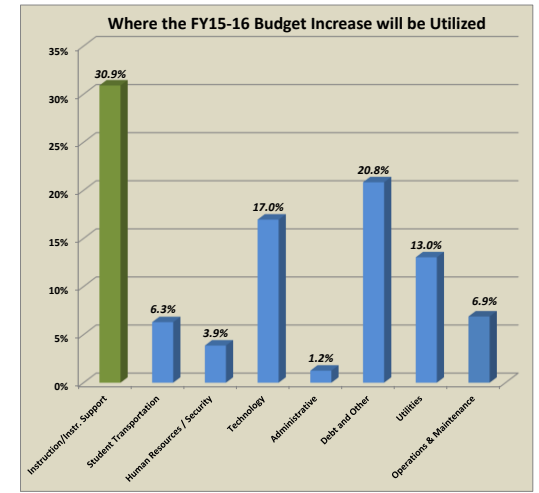
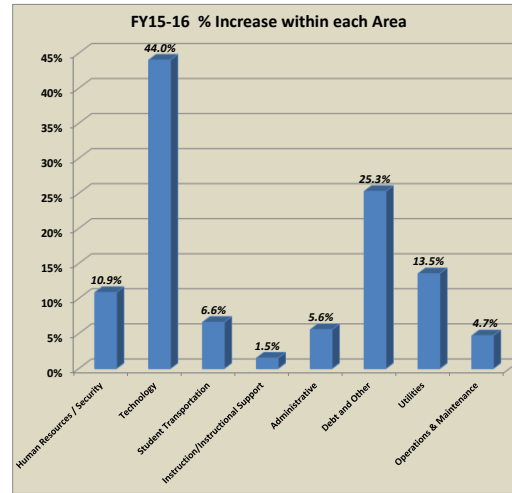
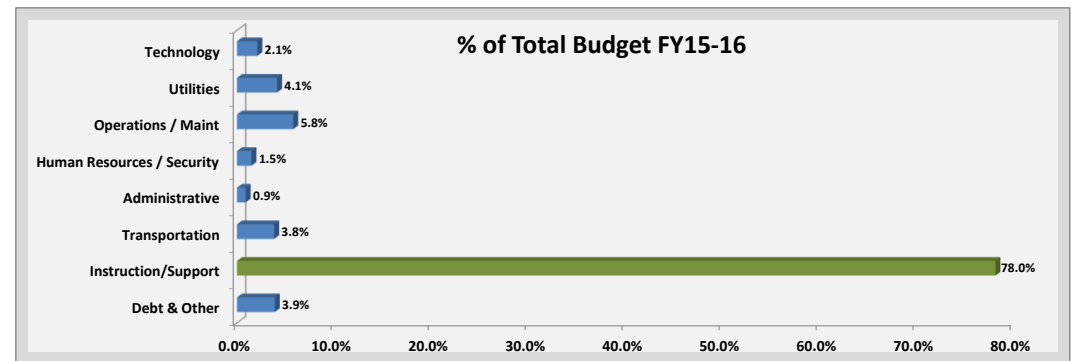
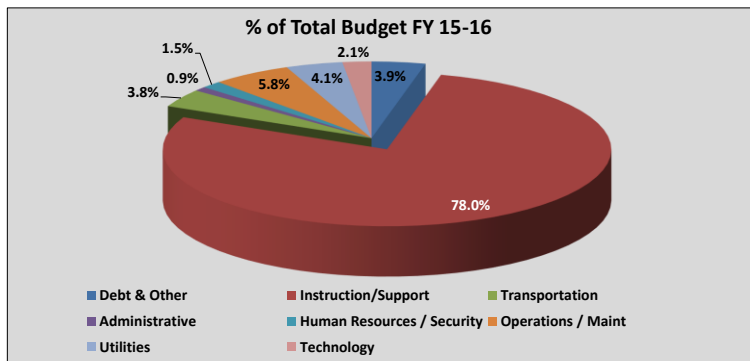
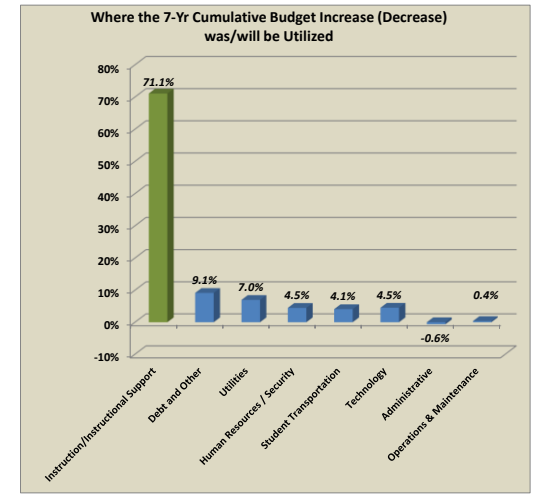
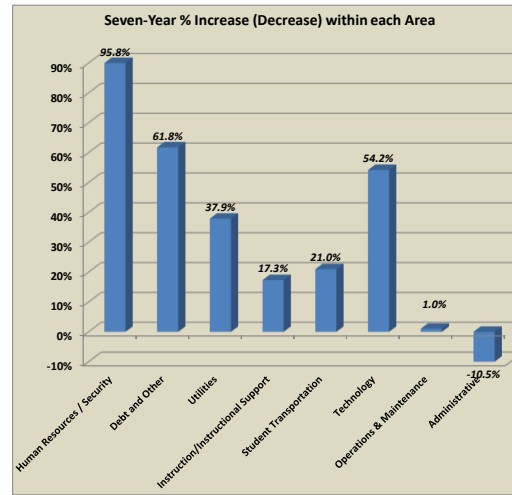


Knox County Schools General Purpose School Fund - AREAS OF UTILIZATION FY15-16

Department / Area	ONE-YEAR CHANGE					
	FY 14-15 Approved Budget	Proposed FY 15-16 Changes	FY 15-16		% Increase	% Received of Total Budget Increase
			Proposed Budget	% of Total Budget		
Instruction/Instructional Support	\$ 339,131,342	\$ 5,127,235	\$ 344,258,577	78.0%	1.5%	30.9%
Operations & Maintenance	24,334,436	1,142,182	25,476,618	5.8%	4.7%	6.9%
Utilities (includes energy lease/bonds)	15,966,085	2,163,239	18,129,324	4.1%	13.5%	13.0%
Student Transportation	15,779,377	1,043,973	16,823,350	3.8%	6.6%	6.3%
Debt and Other	13,670,647	3,458,000	17,128,647	3.9%	25.3%	20.8%
Technology	6,391,619	2,813,579	9,205,198	2.1%	44.0%	17.0%
Human Resources / Security	5,891,708	640,496	6,532,204	1.5%	10.9%	3.9%
Administrative	3,719,786	207,297	3,927,083	0.9%	5.6%	1.2%
Total	\$ 424,885,000	\$ 16,596,000	\$ 441,481,000	100.0%	3.9%	100.0%



Department / Area	SEVEN-YEAR HISTORY					
	FY 08-09 Approved Budget	Changes Since FY 08-09	FY 15-16		% Increase Decrease	% Received of Total Budget Increase Decrease
			Proposed Budget	% of Total Budget		
Instruction/Instructional Support	\$ 293,443,395	\$ 50,815,182	\$ 344,258,577	78.0%	17.3%	71.1%
Operations & Maintenance	25,216,383	260,235	25,476,618	5.8%	1.0%	0.4%
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	2,916,104	16,823,350	3.8%	21.0%	4.1%
Debt and Other	10,589,226	6,539,421	17,128,647	3.9%	61.8%	9.1%
Technology	5,970,641	3,234,557	9,205,198	2.1%	54.2%	4.5%
Human Resources / Security	3,336,717	3,195,487	6,532,204	1.5%	95.8%	4.5%
Administrative	4,387,392	(460,309)	3,927,083	0.9%	-10.5%	-0.6%
Total	\$ 370,000,000	\$ 71,481,000	\$ 441,481,000	100.0%	19.3%	100.0%



**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	
					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	(91,849)	597,909	General Administration
72823	Pub. Affairs/ Print. Operations/ Bus. Partnrshps	76	872,563	10,646	883,209	Central & Other
72820	Publications	75	88,000	-	88,000	Central & Other
Administrative			3,719,786	207,297	3,927,083	
			0.9%	5.6%	0.9%	
72520	Human Resources - Operations Div. (Note 1)	69	1,287,770	215,743	1,503,513	Central & Other
72530	Human Resources - Employee Benefits Division	70	612,001	16,912	628,913	Central & Other
72619	Security	65	3,991,937	407,840	4,399,777	Operations & Maintenance
Human Resources/ Security			5,891,708	640,496	6,532,204	
			1.4%	10.9%	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
Debt and Other			13,670,647	3,458,000	17,128,647	
			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	(335,966)	1,481,770	Instruction
72215	Alternative Schools Support	32	671,995	(55,144)	616,851	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	171,706	1,953,586	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	(1,174,647)	11,971,121	Instruction
72230	Career & Technical Support	36	470,433	43,718	514,151	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	-	3,739,062	3,739,062	Instruction
71107	Excellence through Literacy	38	331,304	(6,126)	325,178	Instruction
72254	Family/Community Engagement	49	186,464	25,427	211,891	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	7,177,268	7,205,429	Student Support
71109	Health Education	13	4,324	(4,324)	-	Instruction
72120	Health Services	52	1,923,677	354,520	2,278,197	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
72214	Instruction Program	43	29,280	(1,261)	28,019	Instructional Support

**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	
					Purpose Fund	Budget Section
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	5,255,806	5,718,375	Instructional Support
71139	Magnet Department	28	13,875	566,972	580,847	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	327,380	990,060	Central & Other
72826	Office of Innovation	73	25,000	237,576	262,576	Central & Other
72410	Office of Principal	58	32,036,555	(2,299,814)	29,736,741	School Administration
72130	Student Support Services	53	9,421,930	(6,705,600)	2,716,330	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	(5,171,800)	202,743,242	Instruction
72210	Regular Instructional Support	5	12,985,041	(2,116,330)	10,868,711	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	478,576	37,342,179	Instruction
72220	Special Education Support	34	7,486,852	112,941	7,599,793	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	454,334	584,553	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	276,724	284,724	Instructional Support
72133	Transfer Department	56	240,008	1,688	241,696	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
Instruction/Instructional Support			339,131,342	5,127,235	344,258,577	
			79.8%	1.5%	78.0%	

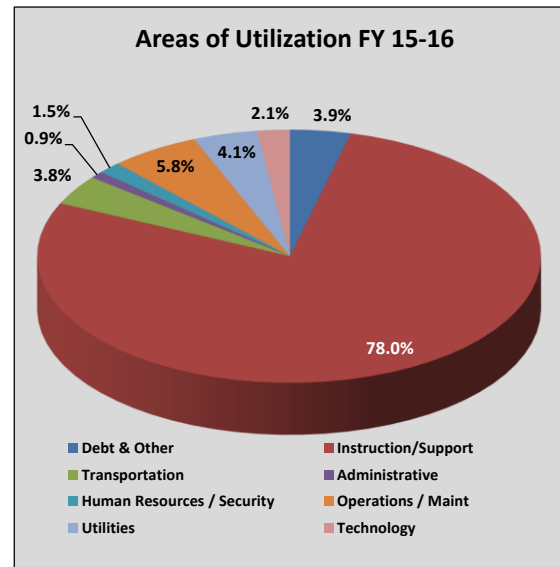
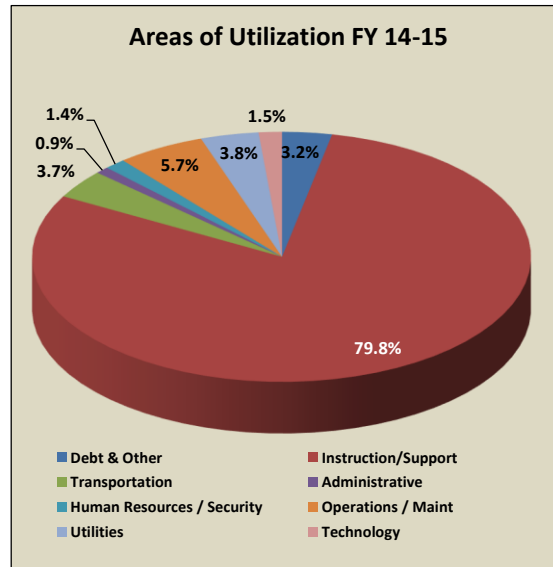
**Knox County Schools General Purpose School Fund
FY 2015-2016 Proposed Budget
Areas of Utilization**

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	-	1,203,808	1,203,808	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
Operations & Maintenance			24,334,436	1,142,182	25,476,618	
			5.7%	4.7%	5.8%	
72610	Utilities (includes energy bonds/leases)	66	15,966,085	2,163,239	18,129,324	
			3.8%	13.5%	4.1%	
72710 - 72719	Student Transportation	78	15,779,377	1,043,973	16,823,350	Transportation
			3.7%	6.6%	3.8%	
72812	Technology	72	5,544,619	2,701,060	8,245,679	Central & Other
72813	Instructional Technology	74	847,000	112,519	959,519	
Technology			6,391,619	2,813,579	9,205,198	
			1.5%	44.0%	2.1%	
Subtotal			\$424,885,000	\$16,596,000	\$441,481,000	
					3.9%	

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



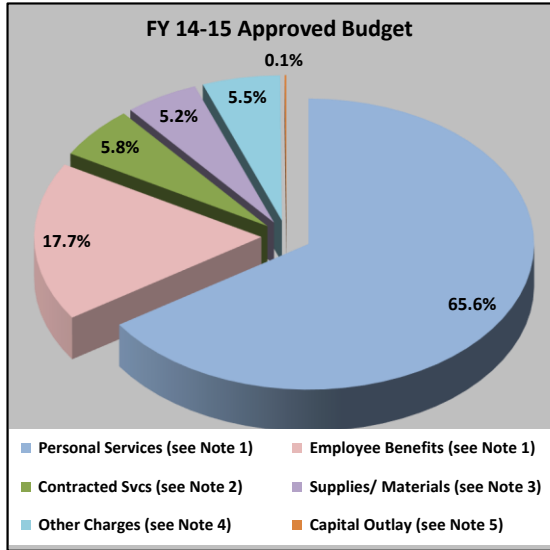
**Knox County Schools General Purpose School Fund
FY 2015-2016 Proposed Budget (Department Summary)**

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	(5,171,800)	202,743,242	-2.5%	4	transfer EAs to Instr Support; transfer ELL teachers to ELL account
Regular Instruction Support	12,985,041	(2,116,330)	10,868,711	-16.3%	5	transfer Librarians to Library Svcs; transfer of Educ. Assts. from Reg. Instruction
Humanities	6,000	(360)	5,640	-6.0%	6	reduction in Travel
Art	224,643	(1,355)	223,288	-0.6%	7	reduction in Travel and Food
Basic Elementary	914,140	784,975	1,699,115	85.9%	8	reclass Pre-K from Other Uses acct; reclass from Kindrgrtn acct; tr. Postage from Off of Princ
Basic Middle	414,807	77,912	492,719	18.8%	9	increase in Fee Waiver Allocation; transfer Postage from Office of Principal
Basic Secondary	998,882	139,748	1,138,630	14.0%	10	increase in Fee Waiver Allocation; transfer Postage from Office of Principal
Business Education	53,253	-	53,253	0.0%	11	
World Languages	17,000	(1,441)	15,559	-8.5%	12	reduction in Travel
Health Education	4,324	(4,324)	0	-100.0%	13	accounted for now in PE K-12/ Health and Wellness acct.
Kindergarten	65,766	(65,766)	0	-100.0%	14	accounted for now in Basic Elementary
6-12 Reading & English Language Arts	46,339	40,862	87,201	88.2%	15	consolidated Middle School Reading into this area
Math	86,366	-	86,366	0.0%	16	
Choral Music	50,955	(568)	50,387	-1.1%	17	reduction in Travel
PE K-12, Health and Wellness	35,508	20,582	56,090	58.0%	18	Health Education and High School PE/Wellness consolidated into this account
Elementary Reading	88,912	2,866,108	2,955,020	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)	0	-100.0%	19	transferred to Language Arts account
Science	109,203	-	109,203	0.0%	20	
Social Studies	46,560	(1,740)	44,820	-3.7%	21	reduction in Travel and Food
Gifted & Talented	26,877	257,847	284,724	959.4%	22	reclass GT instructional coaches from regular instruction
Instrumental Music	43,068	-	43,068	0.0%	23	
Materials Center	89,089	(89,089)	0	-100.0%	24	transferred to Library/Media Services
Driver's Education	120,620	(276)	120,344	-0.2%	25	reduction in food
System-Wide Screening	30,564	-	30,564	0.0%	26	
Section 504	18,822	69,865	88,687	371.2%	27	reflects actual spending on contracts with interpreters
Magnet Schools	494,590	86,257	580,847	17.4%	28	budgeted CMA allocation to align with other magnets, reclass of L&N position
Student Assistance Services	644	(644)	0	-100.0%	29	consolidated with Student Support
Project GRAD	1,141,742	(100,000)	1,041,742	-8.8%	30	reflects 8.7% reduction to PG contracted services
High Needs Schools	4,875	(360)	4,515	-7.4%	31	reduction in travel
Alternative Schools	2,489,731	(391,110)	2,098,621	-15.7%	32	position control budget adjustment to better reflect actual costs
Special Education Instruction	36,863,603	478,576	37,342,179	1.3%	33	position control budget adjustment to better reflect actual costs
Special Education Support	7,486,852	112,941	7,599,793	1.5%	34	position control budget adjustment to better reflect actual costs
Career & Tech Instruction	13,145,768	(1,174,647)	11,971,121	-8.9%	35	position control budget adjustment to better reflect actual costs
Career & Tech Support	470,433	43,718	514,151	9.3%	36	position control budget adjustment to better reflect actual costs
Trade & Industrial Construction	251,686	-	251,686	0.0%	37	
Excellence through Literacy	331,304	(6,126)	325,178	-1.8%	38	reduction in travel
General School	100,000	-	100,000	0.0%	39	
Athletics	291,366	1,395,267	1,686,633	478.9%	40	transfer of athletic coaching supplements from regular instruction for transparency
English Language Learners	0	3,739,062	3,739,062	-	41	transfer ESL teaching positions from regular instruction into new account for transparency
High School PE/Wellness	18,073	(18,073)	0	-100.0%	42	consolidated in PE K-12/ Health and Wellness account
Instruction Program	29,280	(1,261)	28,019	-4.3%	43	reduction in travel
Library/Media Services	462,569	5,255,806	5,718,375	1136.2%	44	transfer Librarians from Instructional Support to more properly reflect budgeted areas
Instructional Staff Development	538,489	(483,593)	54,896	-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	175,465	99.3%	46	transfer of GED testing costs from Other Uses
Summer School	130,219	454,334	584,553	348.9%	47	transfer of Summer Bridge costs from Other Uses
TAP Department	5,000	-	5,000	0.0%	48	
Family/Community Engagement	186,464	25,427	211,891	13.6%	49	transfer of Family Resource Center local match from Other Uses
Grants	5,000	(721)	4,279	-14.4%	50	reduction in travel
Attendance	1,781,880	171,706	1,953,586	9.6%	51	position control budget adjustment to better reflect actual costs
Health Services	1,923,677	354,520	2,278,197	18.4%	52	position control budget adjustment to better reflect actual costs
Student Support Services	9,421,930	(6,705,600)	2,716,330	-71.2%	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

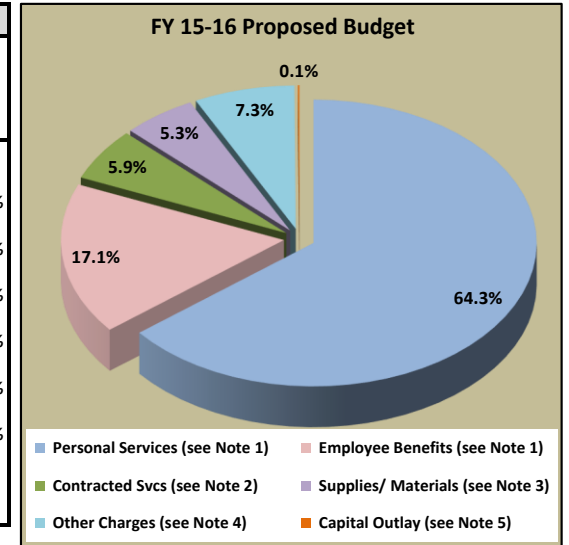
**Knox County Schools General Purpose School Fund
FY 2015-2016 Proposed Budget (Department Summary)**

Department / Area	Base Budget	Departmental Adjustments	Proposed FY 15-16 General Purpose Budget	% Change	Page Number	Summary of Primary Adjustment Factors
Transfer Department	240,008	1,688	241,696	0.7%	56	position control budget adjustment to better reflect actual costs
Guidance	28,161	7,177,268	7,205,429	25486.6%	57	reclass of Guidance positions from Student Support Services for transparency
Office of Principal	32,036,555	(2,299,814)	29,736,741	-7.2%	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	(91,849)	597,909	-13.3%	61	reclass of postage charges to School Mail/Warehouse account; budget true-up
Office of the Chief Operating Officer	0	1,203,808	1,203,808	-	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	407,840	4,399,777	10.2%	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	65,743	1,503,513	4.6%	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	16,912	628,913	2.8%	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	2,701,060	8,245,679	48.7%	72	establish PLE budget previously paid from fund balance, maintenance contracts
Office of Innovation	25,000	237,576	262,576	950.3%	73	reclass positions from Instructional Support
Instructional Technology	847,000	112,519	959,519	13.3%	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	10,646	883,209	1.2%	76	position control budget adjustment to better reflect actual costs
Office of Accountability	662,680	327,380	990,060	49.4%	77	increase in analytic capacity (aligns with strategic plan) and position control budget adjustment
Student Transportation	15,779,377	1,043,973	16,823,350	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)
Total	\$ 424,885,000	16,596,000	\$ 441,481,000	3.9%		

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



	MAJOR CATEGORIES OF SPENDING		
	FY 14-15 Approved Budget	Adjustments	FY 15-16 Proposed Budget
Personal Services (see Note 1)	\$ 278,932,053 65.6%	\$ 4,732,755	\$ 283,664,808 64.3%
Employee Benefits (see Note 1)	75,038,145 17.7%	382,923	75,421,068 17.1%
Contracted Svcs (see Note 2)	24,618,959 5.8%	1,559,766	26,178,725 5.9%
Supplies/ Materials (see Note 3)	22,235,271 5.2%	1,318,795	23,554,066 5.3%
Other Charges (see Note 4)	23,523,916 5.5%	8,701,950	32,225,866 7.3%
Capital Outlay (see Note 5)	536,656 0.1%	(100,189) -	436,467 0.1%
Total	\$ 424,885,000	\$ 16,596,000	\$ 441,481,000



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 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71100	Instruction					
511600	Teachers	154,319,909	(5,962,453)	148,357,456	3091	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; includes \$3.2m of APEX
511620	Instructional Coaches	-	3,041,998	3,041,998	56	7 graduation, 36 instructional, 12 TPACK, 1 technology coach - previously coded to 71100.511600
511625	Master Teachers	-	1,173,394	1,173,394	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	(142,754)	97,303	2	position control budget adjustment
513100	Medical Personnel	-	75,654	75,654	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	75,272	166,696	3.5	3 technology coordinators, .5 MYP/IB facilitator
	Total Personal Services	162,053,813	(4,638,212)	157,415,601	3193.8	Salary line-items above include applicable proposed salary increase to certified employess 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	(268,297)	11,885,715		
521100	Local Retirement	2,387,264	598,202	2,985,466		Closed City A teachers plan of \$0.9m; closed DB Plan of \$2.1m
520400	State Retirement	14,634,612	(839,110)	13,795,502		
520700	Medical Insurance	14,790,876	(2,000,582)	12,790,294		
520600	Life Insurance	254,995	(63,367)	191,628		
520800	Dental Insurance	81,170	(17,294)	63,876		
	Total Employee Benefits	45,052,929	(1,390,448)	43,662,481		
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
	Total Supplies & Materials	808,300	28,860	837,160		
559000	Charter School	-	828,000	828,000		Estimate based on charter school's projected enrollment and estimated per pupil expenditure
	Total Other Charges	-	828,000	828,000		
Total Regular Instruction		207,915,042	(5,171,800)	202,743,242	3193.8	

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

Regular Instructional Support		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72210	Instructional Support					
510500	Supervisors/Directors	1,764,459	(6,517)	1,757,942	18.4	Includes a reduction of one media svcs supervisor and one music specialist
512900	Librarians	4,756,860	(4,756,860)	-	0	Librarians moved to 71126.512900 (Library/Media Svcs)
513100	Hearing Technicians	-	95,405	95,405	3.5	Previously coded to 71100.518900 (Reg. Inst. - Other)
516100	Secretaries	477,050	(178,339)	298,711	8.4	Includes step increases
516200	Clerical Personnel	44,173	163,324	207,497	6.5	Includes step increases
516300	Educational Assistants	2,223,823	3,095,414	5,319,237	295	Several E.A.s were previously coded to 71100.516300 (Reg. Inst), steps increases included
511700	Career Ladder Program	102,000	(5,000)	97,000		Reduction to career ladder
512700	Extended Contracts	45,200	(20,000)	25,200		Reduction to extended contracts
513200	Materials Supervisor	92,804	(92,804)	-	0	Moved to 510500 (Supurvisors/Directors)
513600	Audio-Visual Personnel	44,344	33,227	77,571	1	Budget true-up
516700	Maintenance Personnel	212,052	(212,052)	-		Mail truck drivers now coded to Warehouse/School Mail (account number TBD).
	Total Personal Services	9,762,765	(1,884,202)	7,878,563	332.8	Includes applicable raise, steps
520200	Other Fringe Benefits	86,149	19,383	105,532		
520100	Social Security	521,179	77,289	598,468		
521100	Local Retirement	156,707	201,413	358,120		
520400	State Retirement	607,672	(293,887)	313,785		
520700	Medical Insurance	894,392	(258,729)	635,663		
520600	Life Insurance	16,827	8,271	25,098		
520800	Dental Insurance	5,554	2,032	7,586		
529700	Travel Supplement	26,796	-	26,796		
	Total Employee Benefits	2,315,276	(244,228)	2,071,048		
531200	Contracts w/Private Agencies	862,000	-	862,000		\$537k Formative Assessments/ Voyager / Discovery Ed / Renaissance / Compass / Odyssey / e-School Solutions, \$300k Distinguished Professionals Education Institution, \$25k dual enrollment costs.
	Total Contracted Services	862,000	-	862,000		
552400	In-Service/Staff Development	45,000	12,100	57,100		Includes an increase of \$12,100 for the MYP/IB training.
	Total Other Charges	45,000	12,100	57,100		
	Total Regular Instructional Support	12,985,041	(2,116,330)	10,868,711	332.8	

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

Humanities		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72261	Instructional Support					
532000	Employee dues and memberships	-	250	250		Annual dues to professional organizations (ASCD, TAAPHERD, SHAPE)
530700	Communications and IT related	-	1,500	1,500		Monthly cell phone/data
535500	Employee Travel	-	280	280		Travel to conferences (TN Arts Commission, SHAPE, Learning Forward, travel reduction)
	Total Contracted Services	-	2,030	2,030		
543500	Office Supplies & Minor Equipment	2,500	-	2,500		Equipment for department; supplies for posters created for various people in the AJ Building (print cartridges and other supplies)
542950	Instructional Supplies	150	(150)	-		
	Total Supplies & Materials	2,650	(150)	2,500		
552400	In-Service/Staff Development	3,350	(2,240)	1,110		Registration for conferences (TN Arts Commission, SHAPE, Learning Forward)
	Total Other Charges	3,350	(2,240)	1,110		
Total Humanities		6,000	(360)	5,640		Represents net reduction to travel

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

Art		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71101	Instruction					
519500	Substitutes	-	2,300	2,300		To provide substitutes for on-the-job professional development (peer mentor program) and leadership team meetings.
	Total Personal Services	-	2,300	2,300		
520100	Social Security	-	176	176		
	Total Employee Benefits	-	176	176		
533600	Rent, Repair, Maintenance Op.-Equip.	2,500	2,500	5,000		Kiln, printing press, other equipment repair and maintenance
	Total Contracted Services	2,500	2,500	5,000		
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)
	Total Supplies & Materials	205,341	(2,500)	202,841		
	Total Instruction	207,841	2,476	210,317		
72218	Instructional Support					
519600	Stipends	-	4,000	4,000		Stipends for 2 PD specialists
	Total Personal Services	-	4,000	4,000		
520100	Social Security	-	306	306		
520400	State Retirement	-	362	362		
	Total Employee Benefits	-	668	668		
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
	Total Contracted Services	365	1,740	2,105		
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)	-		
	Total Supplies & Materials	11,200	(7,410)	3,790		
552400	In-Service/Staff Development	5,237	(2,829)	2,408		Registration for conferences (NAEA, TAA, TAEA), online Art of Education confereence registration for district, Arrowmont PD for district
	Total Other Charges	5,237	(2,829)	2,408		
	Total Instructional Support	16,802	(3,831)	12,971		
Total Art		224,643	(1,355)	223,288		Represents net reduction to travel and food

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

Basic Elementary Includes 71110 (Kindergarten - closed account)		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71102	Instruction					
519500	Substitutes	-	22,364	22,364		substitutes for PD, conferences, in-service, etc.
	Total Personal Services	-	22,364	22,364		
520100	Social Security	-	1,711	1,711		
	Total Employee Benefits	-	1,711	1,711		
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.
	Total Supplies & Materials	830,636	(24,075)	806,561		
	Total Instruction	830,636	-	830,636		
72219	Instructional Support					
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
	Total Contracted Services	7,253	40,136	47,389		
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		
	Total Supplies & Materials	51,785	64,805	116,590		
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
	Total Other Charges	24,466	680,034	704,500		
	Total Instructional Support	83,504	784,975	868,479		
Total Basic Elementary		914,140	784,975	1,699,115		Increase primarily due to Pre-K & Kindergarten transfers

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

Basic Middle		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71103	Instruction					
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.
	Total Supplies & Materials	367,277	58,956	426,233		
	Total Instruction	367,277	58,956	426,233		
72221	Instructional Support					
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.
	Total Contracted Services	455	20,000	20,455		
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)	-		
	Total Supplies & Materials	13,364	(1,044)	12,320		
552400	In-Service/Staff Development	33,711	-	33,711		Providing inservice/staff dev for middle school principals
	Total Other Charges	33,711	-	33,711		
	Total Instructional Support	47,530	18,956	66,486		
	Total Basic Middle	414,807	77,912	492,719		

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

Basic Secondary		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71104	Instruction					
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.
	Total Supplies & Materials	900,912	119,329	1,020,241		
	Total Instruction	900,912	119,329	1,020,241		
72222	Instructional Support					
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
	Total Contracted Services	76,300	21,100	97,400		
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)	-		
	Total Supplies & Materials	3,670	819	4,489		
552400	In-Service/Staff Development	18,000	(1,500)	16,500		
	Total Other Charges	18,000	(1,500)	16,500		
	Total Instructional Support	97,970	20,419	118,389		
Total Basic Secondary		998,882	139,748	1,138,630		

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

Business Education		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71105	Instruction					
543500	Office Supplies & Minor Equipment	45,509	(45,509)	-		
542900	Educational Materials	5,500	47,753	53,253		GenEd business expenses for toner, computers, and other supplies for classroom use.
	Total Supplies & Materials	51,009	2,244	53,253		
552400	In-Service/Staff Development	2,244	(2,244)	-		
	Total Other Charges	2,244	(2,244)	-		
	Total Business Education	53,253	-	53,253		

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

World Languages		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71108	Instruction					
519500	Substitutes	-	1,000	1,000		To cover classes for WL teachers to work on creating required local EOCs in fall.
	Total Personal Services	-	1,000	1,000		
520100	Social Security	-	77	77		
	Total Employee Benefits	-	77	77		
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.
	Total Supplies & Materials	6,000	500	6,500		
	Total Instruction	6,000	1,577	7,577		
72223	Instructional Support					
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.
	Total Personal Services	-	2,000	2,000		
520100	Social Security	-	153	153		
520400	Retirement	-	181	181		
	Total Employee Benefits	-	334	334		
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).
	Total Contracted Services	175	2,559	2,734		
552400	In-Service/Staff Development	10,825	(7,911)	2,914		Registration fees to WL related conferences for supervisor and WL teacher
	Total Other Charges	10,825	(7,911)	2,914		
	Total Instructional Support	11,000	(3,018)	7,982		
Total World Languages		17,000	(1,441)	15,559		Represents reduction in travel

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

Health Education - Closed Account Included in 71114 (PE K-12, Health and Wellness)		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71109	Instruction					
542950	Instructional Supplies	400	(400)	-		
542960	Administrative Allocation	3,924	(3,924)	-		
	Total Supplies & Materials	4,324	(4,324)	-		
Total Health Education		4,324	(4,324)	-		Included in 71114 (PE K-12, Health and Wellness)

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

6-12 Reading and English Language Arts (formerly English Language Arts) Includes 71106 (Middle School Reading)		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71111	Instruction					
519500	Substitutes	-	4,645	4,645		Substitutes for teachers when they work on curriculum documents and attend trainings during the school day
	Total Personal Services	-	4,645	4,645		
520100	Social Security	-	355	355		
	Total Employee Benefits	-	355	355		
542900	Educational Materials	12,030	(12,030)	-		
544900	Textbooks	2,244	(2,244)	-		
543200	Library Books/Media	8,774	(8,774)	-		
543700	Periodicals	1,000	(1,000)	-		
542960	Administrative Allocation	12,100	22,400	34,500		Allocations to the departments to purchase instructional materials for classroom use (\$0.75 per student). Theater allocations for royalty fees for scripts and productions \$0.75 per student
	Total Supplies & Materials	36,148	(1,648)	34,500		
	Total Instruction	36,148	3,352	39,500		
72224	Instructional Support					
519600	Stipends	-	10,000	10,000		Stipends for teachers and coaches who develop curriculum over the summer and on weekends
	Total Personal Services	-	10,000	10,000		
520100	Social Security	-	765	765		
520400	State Retirement	-	904	904		
	Total Employee Benefits	-	1,669	1,669		
534800	Postage & Freight	3,200	(3,200)	-		
535500	Travel	-	2,287	2,287		Learning Forward or IDA TN LEAD (includes reduction)
532000	Employee Dues & Memberships	320	366	686		Scientific Studies of Reading \$144, NCTE \$150, Learning Forward \$99, IDA \$95, ASCD \$119, Voicethread
	Total Contracted Services	3,520	(547)	2,973		
543200	Library Books	-	500	500		Professional reading material other than journals
543500	Office Supplies & Minor Equipment	3,050	(2,050)	1,000		
543700	Periodicals	100	(100)	-		
	Total Supplies & Materials	3,150	(1,650)	1,500		
552400	In-Service/Staff Development	3,521	28,038	31,559		Resources, materials and texts to support professional learning
	Total Other Charges	3,521	28,038	31,559		
	Total Instructional Support	10,191	37,510	47,701		
	Total Language Arts	46,339	40,862	87,201		Increase due to account consolidation

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

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

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

Choral Music		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71113	Instruction					
519500	Substitutes	-	464	464		
	Total Personal Services	-	464	464		
520100	Social	-	36	36		
	Total Employee Benefits	-	36	36		
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
	Total Contracted Services	6,200	(2,300)	3,900		
542960	Administrative Allocation	-	27,850	27,850		All choral music departents (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)	-		
	Total Supplies & Materials	26,924	4,076	31,000		
	Total Instruction	33,124	2,276	35,400		
72202	Instructional Support					
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
	Total Personal Services	-	5,171	5,171		
520100	Social Security	-	397	397		
520400	State Retirement	-	467	467		
	Total Employee Benefits	-	864	864		
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)
	Total Contracted Services	4,650	(2,843)	1,807		
542200	Food	-	500	500		PD meetings
543500	Office Supplies & Minor Equipment	2,570	(2,070)	500		
542900	Educational Materials	1,550	(5)	1,545		
	Total Supplies & Materials	4,120	(1,575)	2,545		
552400	In-Service/Staff Development	9,061	(4,461)	4,600		Conference registration for teachers and specialists, TN Arts Academy \$395/teacher
	Total Other Charges	9,061	(4,461)	4,600		
	Total Instructional Support	17,831	(2,844)	14,987		
	Total Choral Music	50,955	(568)	50,387		Represents reduction in travel

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

PE K-12, Health and Wellness (formerly Physical Education) 71114 includes 71109 (Health Education) 72203 includes 72209 (High School PE/Wellness)		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71114	Instruction					
519500	Substitutes	-	2,800	2,800		Substitute teachers provided for PD meetings
	Total Personal Services	-	2,800	2,800		
520100	Social Security	-	214	214		
	Total Employee Benefits	-	214	214		
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
	Total Supplies & Materials	23,858	17,324	41,182		
	Total Instruction	23,858	20,338	44,196		
72203	Instructional Support					
519600	Stipend	-	4,000	4,000		Annual stipend for 1 PD Specialist to provide PD for
	Total Personal Services	-	4,000	4,000		
520100	Social Security	-	306	306		
520400	State Retirement	-	362	362		
	Total Employee Benefits	-	668	668		
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)
	Total Contracted Services	-	2,540	2,540		
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)
	Total Supplies & Materials	2,650	(464)	2,186		
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
	Total Other Charges	9,000	(6,500)	2,500		
	Total Instructional Support	11,650	244	11,894		
	Total Physical Education	35,508	20,582	56,090		Increase due to account consolidation

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

Elementary School Reading		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71115	Instruction					
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)
	Total Personal Services	2,000	47,200	49,200		
520100	Social Security	153	3,611	3,764		
520400	State Retirement	-	542	542		
	Total Employee Benefits	153	4,153	4,306		
535500	Travel	-	6,908	6,908		International dyslexia conference and TN dyslexia conference (includes reduction)
	Total Contracted Services	-	6,908	6,908		
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)	-		
	Total Supplies & Materials	70,574	(50,631)	19,943		
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
	Total Other Charges	16,185	2,858,478	2,874,663	50	
Total Elementary School Reading		88,912	2,866,108	2,955,020	50	Increase due to Early Lit transfer from 79000 (Other Uses)

Middle School Reading Included in 71111 (6-12 Reading and English Language Arts)		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71106	Instruction					
519500	Substitute Teachers	3,982	(3,982)	-		
	Total Personal Services	3,982	(3,982)	-		
520100	Social Security	306	(306)	-		
	Total Employee Benefits	306	(306)	-		
532000	Employee Dues & Memberships	250	(250)	-		
	Total Contracted Services	250	(250)	-		
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)	-		
	Total Supplies & Materials	32,628	(32,628)	-		
552400	In Service/Staff Development	4,985	(4,985)	-		
	Total Other Charges	4,985	(4,985)	-		
Total Middle School Reading		42,151	(42,151)	-		Included in 71111 (6-12 Reading and English Language Arts)

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

Science		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71116	Instruction					
539900	Other Professional Services	5,000	-	5,000		
	Total Contracted Services	5,000	-	5,000		
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		
	Total Supplies & Materials	91,052	-	91,052		
	Total Instruction	96,052	-	96,052		
72204	Instructional Support					
519500	Substitutes	1,250	-	1,250		
	Total Personal Services	1,250	-	1,250		
520100	Social Security	191	-	191		
	Total Employee Benefits	191	-	191		
532000	Employee Dues & Memberships	500	-	500		
	Total Contracted Services	500	-	500		
543500	Office Supplies & Minor Equipment	3,938	-	3,938		
	Total Supplies & Materials	3,938	-	3,938		
552400	In-Service/Staff Development	7,272	-	7,272		
	Total Other Charges	7,272	-	7,272		
	Total Instructional Support	13,151	-	13,151		
Total Science		109,203	-	109,203		

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

Social Studies		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71117	Instruction					
519500	Substitutes	-	1,200	1,200		Subs for Social Studies teachers to attend work sessions with the department
	Total Personal Services	-	1,200	1,200		
520100	Social Security	-	92	92		
	Total Employee Benefits	-	92	92		
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
	Total Supplies & Materials	43,031	(13,231)	29,800		
	Total Instruction	43,031	(11,939)	31,092		
72205	Instructional Support					
519600	Stipends	2,820	3,780	6,600		Stipends for teachers who work during summer on Social Studies curriculum and tests
	Total Personal Services	2,820	3,780	6,600		
520400	State Retirement	-	597	597		
520100	Social Security	216	289	505		
	Total Employee Benefits	216	886	1,102		
532000	Employee Dues and Memberships	-	570	570		NCSS, TCSS membership. ASCD
535500	Employee Travel	-	1,872	1,872		Travel to conferences (includes reduction)
	Total Contracted Services	-	2,442	2,442		
543500	Office Supplies & Minor Equipment	-	810	810		
542200	Food	-	1,084	1,084		(includes reduction)
	Total Supplies and Materials	-	1,894	1,894		
552400	In Service/Staff Development	493	1,197	1,690		Lead, Learning Forward, NCSS, Plain Talk About Reading
	Total Other Chages	493	1,197	1,690		
	Total Instructional Support	3,529	10,199	13,728		
	Total Social Studies	46,560	(1,740)	44,820		Represents reduction in food and travel

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

Gifted & Talented		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71118	Instruction (Closed Account) - Included in 72206 (Instructional Support)					
535500	Employee Travel	3,739	(3,739)	-		
	Total Contracted Services	3,739	(3,739)	-		
543500	Office Supplies & Minor Equipment	5,894	(5,894)	-		
542900	Educational Materials	7,000	(7,000)	-		
	Total Supplies & Materials	12,894	(12,894)	-		
552400	In-Service/Staff Development	2,244	(2,244)	-		
	Total Other Charges	2,244	(2,244)	-		
	Total Instruction	18,877	(18,877)	-		Transferring budget to 72206 to reflect actual expenditures
72206	Instructional Support - Includes 71118 (Instruction)					
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	-	207,876	207,876	3	3 FTEs, plus 15 supplements (\$3,400 average), steps, applicable salary increase - previously coded to 71100 (Regular Instruction)
	Total Personal Services	-	212,876	212,876	3	
520100	Social Security	-	16,963	16,963		
520400	State Retirement	-	19,958	19,958		
520700	Medical Insurance	-	17,176	17,176		
520600	Life Insurance	-	180	180		
520800	Dental Insurance	-	60	60		
	Total Employee Benefits	-	54,337	54,337		
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
	Total Contracted Services	1,000	5,267	6,267		
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)	-		
	Total Supplies & Materials	7,000	2,000	9,000		
552400	In-Service/Staff Development	-	2,244	2,244		Registration for conferences and workshops on gifted education
	Total Other Charges	-	2,244	2,244		
	Total Instructional Support	8,000	276,724	284,724	3	
	Total Gifted & Talented	26,877	257,847	284,724	3	Increase due to transferring coaches from 71100

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

Instrumental Music		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71119	Instruction					
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
	Total Contracted Services	5,700	(1,200)	4,500		
542960	Administrative Allocation	-	22,300	22,300		Allocations to all high school/middle school band programs (\$700 for HS band and orchestra, \$500 for MS band and orchestra)
542900	Educational Materials	27,000	(22,300)	4,700		
	Total Supplies & Materials	27,000	-	27,000		
	Total Instruction	32,700	(1,200)	31,500		
72207	Instructional Support					
519600	Stipends	-	4,000	4,000		Annual stipend for two PD specialists to provide PD for music teachers
	Total Personal Services	-	4,000	4,000		
520100	Social Security	-	306	306		
520400	State Retirement	-	362	362		
	Total Employee Benefits	-	668	668		
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)
	Total Contracted Services	2,600	2,100	4,700		
532000	Dues and Memberships	-	250	250		
543500	Office Supplies & Minor Equipment	1,500	(950)	550		
542900	Educational Materials	4,000	(3,600)	400		
	Total Supplies & Materials	5,500	(4,300)	1,200		
552400	In-Service/Staff Development	2,268	(1,268)	1,000		Conference registration for teachers (TN Art Academy)
	Total Other Charges	2,268	(1,268)	1,000		
	Total Instructional Support	10,368	1,200	11,568		
	Total Instrumental Music	43,068	-	43,068		

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

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

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

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

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

System-Wide Screening		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71130	Instruction					
533600	Rent, Repair, Maint. Op.-Equipment	770	-	770		Repairs of audiometers, tympanometers, telebinoculars, etc.
	Total Contracted Services	770	-	770		
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, spectacles, 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)	-		
	Total Supplies & Materials	4,868	-	4,868		
	Total Instruction	5,638	-	5,638		
72212	Instructional Support					
533800	Rent, Repair, Maintenance Op.-Equip.	12,863	(12,863)	-		
530700	Communications & IT Related	100	(100)	-		
	Total Contracted Services	12,963	(12,963)	-		
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
	Total Supplies & Materials	11,234	12,963	24,197		
552400	In-Service/Staff Development	729	-	729		Travel and registration expenses to attend professional conference and/or professional books for administrators
	Total Other Charges	729	-	729		
	Total Instructional Support	24,926	-	24,926		
	Total System-Wide Screening	30,564	-	30,564		

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

Section 504		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71136	Instruction					
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)	-		
	Total Contracted Services	5,000	32,500	37,500		
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
	Total Supplies & Materials	9,299	-	9,299		
	Total Instruction	14,299	32,500	46,799		
72213	Instructional Support					
530700	Communications & IT Related	1,250	(1,250)	-		
532000	Employee Dues & Memberships	175	(175)	-		
	Total Contracted Services	1,425	(1,425)	-		
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
	Total Supplies & Materials	2,350	175	2,525		
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.
	Total Other Charges	748	38,615	39,363		
	Total Instructional Support	4,523	37,365	41,888		
Total Section 504		18,822	69,865	88,687		Increase for additional interpreters

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

Magnet Schools		FY 14-15		FY 15-16		
		Base	Adjustments	Requested	FTE	Justification
Vine Magnet		Budget		Budget		
71129	Closed Account - included in 71139 (Magnet Department)					
542960	Administrative Allocation	67,933	(67,933)	-		
	Total Supplies & Materials	67,933	(67,933)	-		
	Total Vine Magnet	67,933	(67,933)	-		Closed Account - included in 71139 (Magnet Department)
Sarah Moore Greene Magnet						
71131	Closed Account - included in 71139 (Magnet Department)					
542960	Administrative Allocation	74,086	(74,086)	-		
	Total Supplies & Materials	74,086	(74,086)	-		
	Total Sarah Moore Greene Magnet	74,086	(74,086)	-		Closed Account - included in 71139 (Magnet Department)
Beaumont Magnet						
71132	Closed Account - included in 71139 (Magnet Department)					
542960	Administrative Allocation	62,612	(62,612)	-		
	Total Materials & Supplies	62,612	(62,612)	-		
	Total Beaumont Magnet	62,612	(62,612)	-		Closed Account - included in 71139 (Magnet Department)
Green Magnet						
71133	Closed Account - included in 71139 (Magnet Department)					
542960	Administrative Allocation	66,970	(66,970)	-		
	Total Supplies & Materials	66,970	(66,970)	-		
	Total Green Magnet	66,970	(66,970)	-		Closed Account - included in 71139 (Magnet Department)
Austin-East Magnet						
71135	Closed Account - included in 71139 (Magnet Department)					
542960	Administrative Allocation	75,114	(75,114)	-		
	Total Supplies & Materials	75,114	(75,114)	-		
	Total Austin-East Magnet	75,114	(75,114)	-		Closed Account - included in 71139 (Magnet Department)
Magnet Department						
71139	Instruction					
518900	Full-Time Regular	-	30,280	30,280	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
	Total Personal Services	-	30,280	30,280	1	
520100	Social Security	-	2,413	2,413		
521100	Local Retirement	-	1,833	1,833		
520700	Medical Insurance	-	2,443	2,443		
520600	Life Insurance	-	60	60		
520800	Dental Insurance	-	20	20		
	Total Employee Benefits	-	6,769	6,769		
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
	Total Contracted Services	-	19,185	19,185		
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)
	Total Supplies & Materials	9,522	475,091	484,613		
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,
	Total Other Charges	4,353	35,647	40,000		
	Total Magnet Department	13,875	566,972	580,847	1	Increase due to account consolidation, CMA allocation and transferring salary component of L&N's allocation from 71100.
West Magnet						
71140	Closed Account - included in 71139 (Magnet Department)					
542960	Administrative Allocation	60,000	(60,000)	-		
	Total Supplies & Materials	60,000	(60,000)	-		
	Total West Magnet	60,000	(60,000)	-		Closed Account - included in 71139 (Magnet Department)
STEM Academy						
71141	Closed Account - included in 71139 (Magnet Department)					
542960	Administrative Allocation	19,000	(19,000)	-		
	Total Supplies & Materials	19,000	(19,000)	-		
	Total STEM Academy	19,000	(19,000)	-		Closed Account - included in 71139 (Magnet Department)
Fulton Magnet						
71142	Closed Account - included in 71139 (Magnet Department)					
542960	Administrative Allocation	55,000	(55,000)	-		
	Total Supplies & Materials	55,000	(55,000)	-		
	Total Fulton Magnet	55,000	(55,000)	-		Closed Account - included in 71139 (Magnet Department)
	Total Magnet Schools	494,590	86,257	580,847	1	Increase due to CMA allocation and transferring salary component of L&N's allocation from 71100.

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

Student Assistance Services - Closed Account		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71134	Instruction					
549950	Other Materials & Supplies	644	(644)	-		
	Total Supplies & Materials	644	(644)	-		
Total Student Assistance Services		644	(644)	-		Transferred to 71100 (Regular Instruction)

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

Project GRAD		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71123	Instruction					
530900	Contracts w/Other Agencies	1,141,742	(100,000)	1,041,742		represents a reduction of \$100,000
	Total Contracted Services	1,141,742	(100,000)	1,041,742		
Total Project GRAD		1,141,742	(100,000)	1,041,742		

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

High Needs Schools		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71124	Instruction					
535500	Employee Travel	1,000	(360)	640		Includes reduction
535520	Employee Tuition	500	-	500		
532000	Employee Dues & Memberships	1,000	-	1,000		
	Total Contracted Services	2,500	(360)	2,140		
543500	Office Supplies & Minor Equipment	1,500	-	1,500		
543700	Periodicals	500	-	500		
	Total Supplies & Materials	2,000	-	2,000		
559900	Other	151	-	151		
552400	In-Service/Staff Development	224	-	224		
	Total Other Expenses	375	-	375		
Total High Needs Schools		4,875	(360)	4,515		

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

Alternative Schools		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71150	Instruction					
511600	Teachers	1,254,548	(286,379)	968,169	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)	-		
	Total Personal Services	1,426,882	(279,356)	1,147,526	29	reduction reflects position control budgeting
520100	Social Security	98,332	(10,670)	87,662		
521100	Local Retirement	10,149	66	10,215		
520400	State Retirement	98,281	(11,146)	87,135		
520700	Medical Insurance	126,159	(33,677)	92,482		
520600	Life Insurance	2,390	(650)	1,740		
520800	Dental Insurance	1,114	(534)	580		
	Total Employee Benefits	336,425	(56,610)	279,815		
542900	Educational Materials	54,429	-	54,429		
542960	Administrative Allocation	-	-	-		
	Total Supplies & Materials	54,429	-	54,429		
	Total Instruction	1,817,736	(335,966)	1,481,770	29	
72215	Instructional Support					
510400	Principal	194,939	(7,810)	187,129	2	Includes applicable salary raise, steps
512300	Guidance	53,270	(10,422)	42,848	1	Includes applicable salary raise, steps
513000	Social Workers	61,041	(3,459)	57,582	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	
	Total Personal Services	517,391	(40,021)	477,370	13	
520100	Social Security	33,800	2,395	36,195		
521100	Local Retirement	10,654	4,160	14,814		
520400	State Retirement	27,821	11,452	39,273		
520700	Medical Insurance	71,161	(32,971)	38,190		
520600	Life Insurance	900	(120)	780		
520800	Dental Insurance	298	(38)	260		
	Total Employee Benefits	144,634	(15,123)	129,511		
532000	Employee Dues & Memberships	160	-	160		
	Total Contracted Services	160	-	160		
542900	Educational Materials	810	-	810		
	Total Supplies & Materials	810	-	810		
552400	In-Service/ Staff Development	9,000	-	9,000		
	Total Other Charges	9,000	-	9,000		
	Total Instructional Support	671,995	(55,144)	616,851	13	
	Total Alternative Schools	2,489,731	(391,110)	2,098,621	42	

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

Special Education Instruction		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71200	Instruction					
511600	Teachers	21,508,066	243,596	21,751,662	459.0	Includes applicable salary raise, steps
510400	Principals	82,908	99,217	182,125	2.0	Includes applicable salary raise, steps
510800	Instructional Coach		40,334	40,334	0.6	Includes applicable salary raise, steps
512800	Homebound Teachers	223,881	(77,892)	145,989	1.0	3 timecard plus teachers; applicable raise, steps
513100	Medical Personnel	-	590,426	590,426	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	696,543	3,108,983	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	3,377	79,882	1.0	
	Total Personal Services	28,836,025	887,231	29,723,256	737.6	Increase due to position control budgeting
520100	Social Security	2,061,034	210,160	2,271,194		
521100	Local Retirement	223,248	197,569	420,817		
520400	State Retirement	2,275,710	(91,255)	2,184,455		
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		
	Total Employee Benefits	7,509,845	(412,822)	7,097,023		
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
	Total Contracted Services	105,233	4,167	109,400		
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.)
	Total Supplies & Materials	412,500	-	412,500		
	Total Special Education Instruction	36,863,603	478,576	37,342,179	737.6	Increase due to position control budgeting

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

Special Education Support		FY 14-15		FY 15-16		
		Base Budget	Adjustments	Requested Budget	FTE	Justification
72220	Instructional Support					
510500	Supervisors/Directors	861,198	135,555	996,753	10.4	
510400	Principals	90,246	(90,246)	-		Principals coded to 72410 (Office of the Principal)
512300	Guidance	40,191	200	40,391	0.8	
512400	Psychologists	1,115,523	187,808	1,303,331	21.0	
513100	Health Services	1,988,143	(58,034)	1,930,109	35.0	
513000	Social Workers	779,541	(122,544)	656,997	14.0	
516100	Secretaries	532,546	126,243	658,789	18.6	
511700	Career Ladder Program	21,500	(1,500)	20,000		Reduction to career ladder
512700	Extended Contracts	10,300	-	10,300		
518975	Other Salaries & Wages	17,995	49,058	67,053	1.0	
	Total Personal Services	5,457,183	226,540	5,683,723	101	Increase due to position control budgeting. Includes applicable salary raise, steps
520100	Social Security	506,908	(72,125)	434,783		
521100	Local Retirement	260,138	(63,677)	196,461		
520400	State Retirement	221,194	95,563	316,757		
520700	Medical Insurance	535,849	(77,192)	458,657		
520600	Life Insurance	8,662	(2,620)	6,042		
520800	Dental Insurance	3,824	(1,810)	2,014		
529900	Other Insurance	2,500	-	2,500		
529700	Travel Supplement	27,635	(15,135)	12,500		
	Total Employee Benefits	1,566,710	(136,996)	1,429,714		reflects position control budgeting
539900	Other Professional Services	1,500	-	1,500		
533600	Rent, Repair, Maintenance Operating Equip.	18,400	14,100	32,500		Equipment on vans for hearing and vision vans
533800	Rent, Repair, Maintenance Operating Vehicles	-	10,000	10,000		Vehicle maintenance
530700	Communications & IT Related	14,150	30,850	45,000		Cell phones and pagers
534800	Postage & Freight	650	(300)	350		
532200	Evaluation & Testing	7,500	-	7,500		
531200	Contracts w/Private Agencies	112,609	(17,317)	95,292		Autism Partnership
535500	Employee Travel	97,135	37,520	134,655		Includes reduction
	Total Contracted Services	251,944	74,853	326,797		
542200	Food	750	(291)	459		Parent workshops, food reduction
545260	Gasoline	1,625	75	1,700		
543500	Office Supplies & Minor Equipment	27,400	-	27,400		
542900	Educational Materials	50,000	(50,000)	-		
542950	Instructional Supplies	50,000	-	50,000		
543200	Library Books/Media	1,200	(1,200)	-		
543700	Periodicals	2,000	-	2,000		Legal, program updates, administrative issues
	Total Supplies & Materials	132,975	(1,416)	131,559		
552400	In-Service/Staff Development	75,040	(50,040)	25,000		SPED state meetings, conferences, instructional training
550200	Insurance Related Expenses	3,000	-	3,000		OT/PT liability insurance premium
	Total Other Charges	78,040	(50,040)	28,000		
	Total Special Education Support	7,486,852	112,941	7,599,793	101	Increase due to position control budgeting. Includes applicable salary raise, steps

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

Career & Technical Instruction		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71300	Instruction					
511600	Teachers	9,767,879	(1,191,685)	8,576,194	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		
	Total Personal Services	10,080,415	(1,227,891)	8,852,524	181	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	23,724	717,222		
520400	State Retirement	936,632	32,042	968,674		
520700	Medical Insurance	1,022,846	-	1,022,846		
520600	Life Insurance	19,290	-	19,290		
520800	Dental Insurance	5,150	-	5,150		
	Total Employee Benefits	2,727,416	55,766	2,783,182		
535500	Employee Travel	7,000	(2,522)	4,478		Includes reduction
	Total Contracted Services	7,000	(2,522)	4,478		
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		
	Total Supplies & Materials	277,224	-	277,224		
573000	Vocational Education Equipment	51,113	-	51,113		
	Total Capital Outlay	51,113	-	51,113		
559900	Liability Insurance	2,600	-	2,600		
	Total Other Charges	2,600	-	2,600		
Total Career & Technical Instruction		13,145,768	(1,174,647)	11,971,121	181	Includes applicable raise and step increase. Decrease is due to position control budgeting.

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

Career & Technical Support		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72230	Instructional Support					
510500	Supervisors	180,065	79,516	259,581	3	Includes a reduction of 1 CTE specialist.
516100	Secretaries	93,870	34,326	128,196	4	
516200	Clerical Personnel	85,436	(85,436)	-		
511700	Career Ladder Program	3,000	-	3,000		
	Total Personal Services	362,371	28,406	390,777	7	Increase due to position control budgeting. Includes applicable raise and step increases
520100	Social Security	25,015	5,123	30,138		
521100	Local Retirement	8,343	(651)	7,692		
520400	State Retirement	17,682	5,680	23,362		
520700	Medical Insurance	25,769	5,493	31,262		
520600	Life Insurance	696	(276)	420		
520800	Dental Insurance	197	(57)	140		
529700	Travel Supplement	6,035	-	6,035		
	Total Employee Benefits	83,737	15,312	99,049		
539900	Other Professional Services	4,800	(4,800)	-		
533600	Rent, Repair, Maintenance Operations- Equipment	5,575	(5,575)	-		
530700	Communications & IT Related	10,200	-	10,200		cell phones, wifi, hot spots
534800	Postage & Freight	50	1,575	1,625		student follow up
535400	Transportation of Non-Employee	1,000	(1,000)	-		
	Total Contracted Services	21,625	(9,800)	11,825		
543500	Office Supplies & Minor Equipment	1,900	6,600	8,500		
541860	Repair Parts/Maintenance Supplies - Equipment	800	3,200	4,000		copier, scanner maintenance and sound system
	Total Supplies & Materials	2,700	9,800	12,500		
Total Career & Technical Support		470,433	43,718	514,151	7	Increase due to position control budgeting. Includes applicable raise and step increases

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

Trade and Industrial Construction		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71127	Instruction					
531200	Contracts w/Private Agencies	78,366	(28,366)	50,000		Plans, permits and inspectors
	Total Contracted Services	78,366	(28,366)	50,000		
541650	Construction Heavy Maintenance	173,320	28,366	201,686		Construction materials used in the building process for cabins, housees and school projects
	Total Supplies & Materials	173,320	28,366	201,686		
Total Trade and Industrial Construction		251,686	-	251,686		

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

Excellence through Literacy		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71107	Instruction					
519500	Substitutes	-	16,560	16,560		Substitutes to allow training for teachers hired after summer
	Total Personal Services	-	16,560	16,560		
520100	Social Security	-	1,267	1,267		
	Total Employee Benefits	-	1,267	1,267		
535500	Travel	-	10,874	10,874		Travel to state and national conferences to learn about evidence based practice - includes reduction
	Total Contracted Services	-	10,874	10,874		
543500	Office Supplies & Minor Equipment	8,000	2,000	10,000		Office supplies and materials for implementing interventions and trainings.
542900	Educational Materials	303,304	(38,827)	264,477		Materials and resources for implementing reading intervention
	Total Supplies & Materials	311,304	(36,827)	274,477		
552400	In-Service/Staff Development	20,000	2,000	22,000		Intervention training. In house training and sending staff to be trained in training for interventions. Registration for conferences and trainings
	Total Other Charges	20,000	2,000	22,000		
	Total Excellence through Literacy	331,304	(6,126)	325,178		Represents reduction in travel

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

Athletics		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71125	Instructional Support					
514010	Athletic Coach Supplements	-	1,150,000	1,150,000		Supplements range from \$809 - \$7,166. Previously embeded within 71100-511600.
	Total Personal Services	-	1,150,000	1,150,000		
520100	Social Security	-	87,975	87,975		
520400	State Retirements	-	103,500	103,500		
	Total Employee Benefits	-	191,475	191,475		
533500	Athletic Field Maintenance	67,703	(67,703)	-		
534800	Postage & Freight	450	(450)	-		
535500	Employee Travel	-	288	288		Includes reduction
	Total Contracted Services	68,153	(67,865)	288		
543500	Office Supplies & Minor Equipment	30,717	(30,717)	-		
542960	Administrative Allocation	16,000	98,420	114,420		
	Total Supplies & Materials	46,717	67,703	114,420		
550200	Insurance Related Expenses	176,000	54,000	230,000		Includes an additional \$54,000 for athletic field insurance
552400	In-Service/Staff Development	496	(46)	450		
	Total Other Charges	176,496	53,954	230,450		
Total Athletics		291,366	1,395,267	1,686,633		Increase due to transferring athletic coach supplements

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

ELL Instruction		FY 14-15	FY 15-16			
		Base	Adjustments	Requested	FTE	Justification
		Budget		Budget		
71144	Instruction					
511600	Teachers	-	2,887,064	2,887,064	65	ELL teachers previously coded to 71100.511600. Includes an increase of 3 FTEs.
518975	Other Salaries & Wages	-	109,634	109,634	7	Includes an increase of 7 PTEs (interpreters)
	Total Personal Services	-	2,996,698	2,996,698	72	Includes applicable raise and step increase
520200	Other Fringe Benefits	-	-	-		
520100	Social Security	-	229,247	229,247		
521100	Local Retirement	-	5,681	5,681		
520400	State Retirement	-	259,836	259,836		
520700	Medical Insurance	-	241,840	241,840		
520600	Life Insurance	-	4,320	4,320		
520800	Dental Insurance	-	1,440	1,440		
	Total Employee Benefits	-	742,364	742,364		
Total ELL Instruction		-	3,739,062	3,739,062	72	This is a new account. ELL staff previously coded to 71100 (Regular Instruction).

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

High School PE/Wellness - Closed Account Included in 72203 (PE K-12, Health and Wellness)		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72209	Instruction					
532000	Employee Dues & Memberships	550	(550)	-		
	Total Contracted Services	550	(550)	-		
543500	Office Supplies & Minor Equipment	300	(300)	-		
542900	Educational Materials	13,643	(13,643)	-		
	Total Supplies & Materials	13,943	(13,943)	-		
552400	In-Service/Staff Development	3,580	(3,580)	-		
	Total Other Charges	3,580	(3,580)	-		
Total High School PE/Wellness		18,073	(18,073)	-		Included in 72203 (PE K-12, Health and Wellness)

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

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

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

Library/Media Services (formerly Libraries/Audio Visual)						
Includes 71126 (Materials Center)		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72216	Instructional Support					
512900	Librarians	-	4,148,440	4,148,440	90	Previously coded to 72210 (Regular Instruction Support)
519500	Substitutes	-	2,000	2,000		PD Specialists as needed; professional conferences; substitutes for librarians to enable them to participate in committee work and visit other schools.
519600	Stipends	-	2,000	2,000		
Total Personal Services		-	4,152,440	4,152,440	90	Includes applicable raise , steps
520400	State Retirement	-	370,438	370,438		
520700	Medical Insurance	-	332,195	332,195		
520600	Life Insurance	-	360	360		
520800	Dental Insurance	-	900	900		
520100	Social Security	-	314,872	314,872		
Total Employee Benefits		-	1,018,764	1,018,764		
535500	Travel	-	5,087	5,087		
533600	Rent, Repair, Maintenance - Equipment	35,200	-	35,200		Annual maintenance contract with Atrium Library Automation Software.
Total Contracted Services		35,200	5,087	40,287		
543500	Office Supplies & Minor Equipment	7,277	(1,067)	6,210		Paper, toner cartridges, spare parts for the AV technician's shop, periodic computer upgrades, etc.
542900	Educational Materials	45,000	279,802	324,802		Materials allocated to individual schools: books, computers and AV equipment, magazines, database subscriptions not covered by the districtwide offerings, cataloging and processing supplies, etc.
543200	Library Books/Media	286,067	(115,282)	170,785		Districtwide purchases to serve all students and teachers: database subscriptions, eBooks, automation system support and Tenn-Share resource consortium membership.
552400	Inservice/Staff Development	-	5,087	5,087		
542960	Administrative Allocation	-	-	-		
543700	Periodicals	89,025	(89,025)			
Total Supplies & Materials		427,369	79,515	506,884		
Total Library/Media Services		462,569	5,255,806	5,718,375	90	Increase due to transferring librarians to account. Also, includes 71126 (Materials Center).

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

Instructional Staff Development Includes 72132 (Curriculum)		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72217	Instructional Support					
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
	Total Personal Services	55,000	(45,000)	10,000		
520100	Social Security	5,203	(4,438)	765		
520400	State Retirement	4,440	(3,988)	452		
	Total Employee Benefits	9,643	(8,426)	1,217		
532000	Employee Dues and Memberships	-	1,500	1,500		
535500	Employee travel	-	6,500	6,500		Conference, trainings, meetings outside of KCS
	Total Contracted Services	-	8,000	8,000		
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		
	Total Supplies & Materials	17,494	(4,986)	12,508		
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.
	Total Other Charges	456,352	(433,181)	23,171		
	Total Instructional Staff Development	538,489	(483,593)	54,896		Transferred salary budget to 71100.511620

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

Adult Education		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72260	Instructional Support					
516200	Clerical Personnel	17,722	(17,722)	-		
518975	Other Salaries & Wages	14,984	149	15,133	1	Budget true-up. Includes step increase
	Total Personal Services	32,706	(17,573)	15,133	1	
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		
	Total Employee Benefits	20,121	18	20,139		
539900	Other Professional Services	5,000	(5,000)	-		
534800	Postage & Freight	50	(50)	-		
	Total Contracted Services	5,050	(5,050)	-		
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
	Total Supplies & Materials	30,143	5,050	35,193		
559000	GED Testing	-	105,000	105,000	2	Transferred from 79000.
	Total Other Charges	-	105,000	105,000	2	
Total Adult Education		88,020	87,445	175,465	3	Increase due to GED Testing transfer from 79000.

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

Summer School		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
71122	Instructional Support					
510300	Assistant Principals	2,000	-	2,000		
518975	Other Salaries & Wages	108,128	3,699	111,827		Includes applicable raise, steps
	Total Personal Services	110,128	3,699	113,827		
520100	Social Security	8,160	279	8,439		
520700	Medical Insurance	1,531	-	1,531		
520400	State Retirement	10,400	356	10,756		
	Total Employee Benefits	20,091	635	20,726		
559000	Summer Bridge	-	450,000	450,000		Initiative previously funded by Great Schools; transferred from 79000
	Total Other Charges	-	450,000	450,000		
Total Summer School		130,219	454,334	584,553		Increase due to Summer Bridge transfer from 79000.

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

TAP Department		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72253	Instructional Support					
543500	Office Supplies & Minor Equipment	5,000		5,000		
	Total Supplies & Materials	5,000	-	5,000		
Total TAP Department		5,000	-	5,000		

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

Family/Community Engagement		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72254	Instructional Support					
510500	Supervisors/Directors	99,305	2,469	101,774	1	Includes applicable raise and steps.
516800	Temporary Part-Time	20,000	28,847	48,847		Transferred budget from 539900 and 543500.
	Total Personal Services	119,305	31,316	150,621	1	
520100	Social Security	7,410	4,241	11,651		
520400	State Retirement	8,965	(650)	8,315		
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		
	Total Employee Benefits	22,159	4,866	27,025		
535500	Employee Travel	0	320	320		Includes reduction
535530	Conference Registration	0	500	500		
539900	Other Contracted Services	30,000	(28,000)	2,000		
	Total Contracted Services	30,000	(27,180)	2,820		
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
	Total Supplies & Materials	15,000	(5,930)	9,070		
559000	Family Resource Center	0	22,355	22,355	0.4	Transferred from 79000 - approx. 40% local match
	Total Other Charges	0	22,355	22,355	0.4	
Total Family/Community Engagement		186,464	25,427	211,891	1.4	Increase due to Family Resource Center transfer from 79000.

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

Grants Department		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72255	Instructional Support					
535500	Employee Travel	2,000	(721)	1,279		Includes reduction.
	Total Contracted Services	2,000	(721)	1,279		
542900	Educational Materials	700		700		
543500	Office Supplies & Minor Equipment	1,800		1,800		
	Total Supplies & Materials	2,500	0	2,500		
552400	In-Service/Staff Development	500		500		
	Total Other Charges	500	0	500		
Total Grants		5,000	(721)	4,279		Represents reduction in travel.

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

Attendance		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72110	Student Support					
513000	Social Workers	1,299,115	126,516	1,425,631	27.0	Position control budgeting
511635	Lead Teacher Supplement		2,500	2,500		
510500	Supervisor	0	49,125	49,125	0.5	Position control budgeting
516200	Clerical Personnel	38,587	(195)	38,392	1.0	
511700	Career Ladder Program	12,000	(8,190)	3,810		
	Total Personal Services	1,349,702	169,756	1,519,458	28.5	Includes applicable raise and steps
520200	Other Fringe Benefits	12,000	0	12,000		
520100	Social Security	97,722	18,485	116,207		
521100	Local Retirement	8,149	(5,845)	2,304		
520400	State Retirement	121,940	14,775	136,715		
520700	Medical Insurance	152,291	(29,698)	122,593		
520600	Life Insurance	2,010	(300)	1,710		
520800	Dental Insurance	785	(785)	0		
529700	Travel Supplement	22,415	3,585	26,000		\$100/month for 10 months for 26 social workers
	Total Employee Benefits	417,312	216	417,528		
530700	Communications & IT Related	10,000	0	10,000		27 cell phones
	Total Contracted Services	10,000	0	10,000		
542200	Food	125	(125)	0		
531200	Contract with private Agency	0	1,600	1,600		Fax machine usage at court
543500	Office Supplies & Minor Equipment	1,000	(1,000)	0		
	Total Supplies & Materials	1,125	475	1,600		
552400	In-Service/Staff Development	3,741	1,259	5,000		Conference registration for 8 social workers to TSSW annual conf in Knoxville
	Total Other Charges	3,741	1,259	5,000		
Total Attendance		1,781,880	171,706	1,953,586	28.5	Increase due to position control budgeting

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

Health Services		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72120	Student Support					
513100	Medical Personnel	1,373,331	269,473	1,642,804	41	Position control budgeting - RNs and LPNs salaries
	Total Personal Services	1,373,331	269,473	1,642,804	41	Includes applicable raise and steps
520100	Social Security	94,170	31,504	125,674		
521100	Local Retirement	11,689	86,879	98,568		
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		
	Total Employee Benefits	332,798	75,047	407,845		
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
	Total Contracted Services	70,150	(24,200)	45,950		
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		
	Total Supplies & Materials	126,010	19,200	145,210		
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		
	Total Other Charges	21,388	15,000	36,388	0.2	
Total Health Services		1,923,677	354,520	2,278,197	41.2	Increase due to position control budgeting and Coordinated School Health transfer from 79000.

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

Student Support Services (formerly Other Student Support) Includes 72131 (Pupil Personnel)		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72130	Student Support					
510500	Supervisors	131,503	(104,318)	27,185	0.25	Position control budgeting
511600	Teachers	0	353,513	353,513	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	64,621	64,621	1.00	Position control budgeting
511635	Lead Teacher Supplement	0	2,500	2,500		
516200	Secretaries	75,229	358	75,587	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
	Total Personal Services	7,206,597	(5,437,127)	1,769,470	37.25	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	(356,395)	133,626		
521100	Local Retirement	4,768	467	5,235		
520400	State Retirement	636,215	(477,974)	158,241		
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		
	Total Employee Benefits	1,792,833	(1,290,429)	502,404		Position control budgeting
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
	Total Contracted Services	422,500	21,956	444,456		
	Total Student Support Services	9,421,930	(6,705,600)	2,716,330	37.25	Decrease due to transferring guidance counselors to 72134 (Guidance). Includes applicable raise and step increase.

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

Pupil Personnel - Closed Account Included in 72130 (Student Support Services)		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72131	Student Support					
543500	Office Supplies & Minor Equipment	1,300	(1,300)	0		
542900	Educational Materials	5,306	(5,306)	0		
542950	Instructional Supplies	15,350	(15,350)	0		
	Total Supplies & Materials	21,956	(21,956)	0		
Total Pupil Personnel		21,956	(21,956)	0		Included in 72130 (Student Support Services)

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

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

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

Transfer Department		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72133	Student Support					
510500	Supervisors	96,779	2,581	99,360	1	
516200	Clerical Personnel	99,414	(4,445)	94,969	2	
	Total Personnel Services	196,193	(1,864)	194,329	3	Includes applicable raise and steps
520100	Social Security	15,965	546	16,511		
521100	Local Retirement	7,696	76	7,772		
520400	State Retirement	9,346	3,090	12,436		
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		
	Total Employee Benefits	41,848	3,712	45,560		
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		
	Total Contracted Services	1,200	(417)	783		
543500	Office Supplies & Minor Equipment	243	257	500		
	Total Supplies & Materials	243	257	500		
552400	In-Service/Staff Development	524	0	524		
	Total Other Charges	524	0	524		
Total Transfer Department		240,008	1,688	241,696	3	Increase due to applicable raise and step increase

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

Guidance		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72134	Student Support					
510500	Supervisors/Directors	0	49,125	49,125	1	Position control budgeting
512300	Guidance Counselors	0	5,688,306	5,688,306	118	Guidance counselors previously budgeted in 72130 (Student Support Services)
	Total Personal Services	0	5,737,431	5,737,431	119	Includes applicable raise and step increase.
520100	Social Security	0	438,913	438,913		
520400	State Retirements	0	516,369	516,369		
520700	Medical Insurance	0	474,601	474,601		
520600	Life Insurance	0	7,110	7,110		
520800	Dental Insurance	0	2,844	2,844		
	Total Employee Benefits	0	1,439,837	1,439,837		
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
	Total Supplies & Materials	22,450	0	22,450		
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
	Total Other Charges	5,711	0	5,711		
Total Guidance		28,161	7,177,268	7,205,429	119	Increase due to transferring guidance counselors from 72130 (Student Support Services)

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

Office of Principal		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72410	School Administration					
510300	Leadership Academy Fellows	0	681,601	681,601	10	Position control budgeting
516120	Administrative Assistants (AP)	0	486,423	486,423	11	Position control budgeting
510400	Principals	7,791,821	(587,517)	7,204,304	81	Position control budgeting
516100	Secretaries/Bookkeepers	4,416,304	1,081,023	5,497,327	233	This line item includes bookkeepers previously coded to 511900 - includes reduction of 12 HS clerical
511700	Career Ladder Program	247,000	(12,000)	235,000		reduction to career ladder
512700	Career Ladder Extended Contracts	62,700	(25,000)	37,700		reduction to extended contracts
511900	Accountants/Bookkeepers	1,577,569	(1,577,569)	0	0	Transferred bookkeepers to 516100
510300	Assistant Principals	8,981,899	705,652	9,687,551	133	Position control budgeting
518900	Full-Time Regular (Principal Support Specialist)	0	84,230	84,230	1	
	Total Personal Services	23,077,293	836,843	23,914,136	469	Increase due to position control budgeting - includes applicable raise and steps
520200	Other Fringe Benefits	200,000	0	200,000		
520100	Social Security	1,667,721	57,052	1,724,773		
521100	Local Retirement	311,921	3,097	315,018		
520400	State Retirement	1,622,851	55,518	1,678,369		
520700	Medical Insurance	1,837,114	0	1,837,114		
520600	Life Insurance	29,545	0	29,545		
520800	Dental Insurance	10,110	0	10,110		
	Total Employee Benefits	5,679,262	115,667	5,794,929		
533600	Rent, Repair, Maintenance, Operations-Equipment	2,058,000	(2,058,000)	0		Copier Contracts - moved to new account (District-Wide Contracted Services)
533400	Maintenance Contracts (Student Activity Accounting software)	42,000	(42,000)	0		Moved to new account - moved to new account (District-Wide Contracted Services)
530700	Communications and IT Related	1,100,000	(1,072,324)	27,676		Cell phones and communication devices for principals and athletic directors. Reclassification of PBA phones lines - moved to new account (District-Wide Contracted Services).
534800	Postage & Freight	80,000	(80,000)	0		Moved to Basic El, Basic Middle and Basic Secondary accounts
	Total Contracted Services	3,280,000	(3,252,324)	27,676		
Total Office Of Principal		32,036,555	(2,299,814)	29,736,741	469	Decrease due to transferring district-wide contracts to new account (District-Wide Contracted Services, account number TBD).

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

District-Wide Contracted Services (New Account)		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
7231X						
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
	Total Contracted Services	0	3,472,324	3,472,324		
	Total District-Wide Contracted Services	0	3,472,324	3,472,324	0	Transferred from 72410 (Office of the Principal)

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

Board of Education		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72310	General Administration					
516110	Board Assistant	59,405	6,162	65,567	1	Includes step increase
516900	Board of Education Members	187,550	0	187,550	9	
Total Personal Services		246,955	6,162	253,117	10	
520100	Social Security	21,582	(2,133)	19,449		
521100	Local Retirement	17,363	2,776	20,139		
520700	Medical Insurance	9,076	(9,076)	0		
520600	Life Insurance	540	(140)	400		
520800	Dental Insurance	100	0	100		
521000	Unemployment Compensation	380,000	0	380,000		System-wide expenditures
529700	Travel Supplement	36,375	25	36,400		
Total Employee Benefits		465,036	(8,548)	456,488		Budget true-up
534000	Medical Services	300	(300)	0		
530700	Communications and IT related	0	8,160	8,160		Agenda Quick annual fee (\$7200), wireless in BOE room (\$960)
533100	Legal Services	0	75,000	75,000		Hearing officers, court reporter services
539900	Other Professional Services (Student Activity Funds Audit)	112,500	(12,500)	100,000		Per state law, audit must be in BOE account
534800	Postage & Freight	5,000	(4,500)	500		
535100	Space Rentals (AJ Parking Fees)	20,274	(16,274)	4,000		
535520	Employee Tuition	2,000	(1,100)	900		TSBA for BOE members (\$100/year/FTE)
535530	Conference Registration	0	10,600	10,600		TSBA fall district meeting, annual conference, Day on the Hill, NSBA annual conference
535500	Employee Travel	0	5,400	5,400		9 BOE at \$600/year
532000	Employee Dues & Memberships	27,000	58,700	85,700		CLASS, TSBA, NSBA, Large District Consortium
Total Contracted Services		167,074	123,186	290,260		Budget true-up
542200	Food	2,000	(775)	1,225		Includes reduction
543500	Office Supplies & Minor Equipment	1,000	0	1,000		
Total Supplies & Materials		3,000	(775)	2,225		
551300	Worker's Compensation Premiums	1,315,000	180,000	1,495,000		Workers comp for classified (premium only)
551505	Other Self-Insured Claims/ General Liability Charges	400,000	300,000	700,000		Budget true-up
552500	Trustee's Commission	3,743,161	228,000	3,971,161		Increase due to revenue increases and budget true-up
559100	Space Costs (AJ Building; Knox Central)	761,092	(761,092)	0		Transferred to new account (Office of the Chief Operating Officer, account number TBD).
559900	Other (CLASS Membership)	33,000	(33,000)	0		Transferred to 532000
Total Other Charges		6,252,253	(86,092)	6,166,161		
Total Board Of Education		7,134,318	33,933	7,168,251	10	

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

Office of Chief Operating Officer (New Account)		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
728XX	General Administration					
510500	Supervisors/Directors	0	120,925	120,925	1	position previously budgeted in Operation of Plant 72610
516200	Clerical Personnel	0	47,000	47,000	1	Reclassified one FTE from Technology (72812.51200)
	Total Personal Services	0	167,925	167,925	2	
520100	Social Security	0	12,119	12,119		
520700	Medical Insurance	0	5,254	5,254		
520600	Life Insurance	0	60	60		
520800	Dental Insurance	0	20	20		
521100	Local Retirement	0	10,075	10,075		
529700	Travel Supplement	0	1,275	1,275		
	Total Employee Benefits	0	28,803	28,803		
530700	Communications & IT Related	0	600	600		
534800	Postage & Freight	0	0	0		
	Total Contracted Services	0	600	600		
543500	Office Supplies & Minor Equipment	0	500	500		
	Total Supplies & Materials	0	500	500		
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
	Total Other Charges	0	1,005,980	1,005,980		
Total Office of Chief Operating Officer		0	1,203,808	1,203,808	2	Transferred space costs from various accounts.

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

Fiscal Services		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72510	Business Administration					
518975	Other Salaries & Wages	63,157	(63,157)	0	0	
510500	Supervisors/Directors	467,282	140,823	608,105	6.5	Position control budgeting - transferred .5 FTE for Assistant Superintendent for Admin. Services from 72710 (Transportation)
516100	Secretaries	18,147	(18,147)	0	0	
516200	Clerical Personnel	381,292	278,501	659,793	14	Transferred 3 FTEs from 72520 (HR Operations)
511900	Accountants/Bookkeepers	175,322	(23,380)	151,942	2	
516800	Temporary Employees	0	11,280	11,280		
	Total Personal Services	1,105,200	325,920	1,431,120	22.5	Increase due to position control budgeting and transfer of 3 FTEs from 72520 (HR Operations).
520100	Social Security	94,188	12,356	106,544		
521100	Local Retirement	57,982	18,448	76,430		
520400	State Retirement	12,793	(5,143)	7,650		
520700	Medical Insurance	80,392	0	80,392		
520600	Life Insurance	1,656	0	1,656		
520800	Dental Insurance	758	0	758		
529700	Travel Supplement	11,730	425	12,155		
	Total Employee Benefits	259,499	26,086	285,585		
539900	Other Professional Services	1,769	0	1,769		
533600	Rent, Repair, Maintenance Oerations.-Equipment	368	0	368		
534800	Postage & Freight	368	0	368		
535500	Employee Travel	1,474	(531)	943		Includes reduction
535520	Employee Tuition	368	0	368		CPE 40 hours/year for CPA
532000	Employee Dues & Memberships	1,474	0	1,474		AGA., Prof. Priv.
	Total Contracted Services	5,821	(531)	5,290		
543500	Office Supplies & Small Equipment	11,492	0	11,492		
542900	Educational Materials	2,388	0	2,388		
	Total Supplies & Materials	13,880	0	13,880		
	Total Fiscal Services	1,384,400	351,475	1,735,875	22.5	Increase due to position control budgeting and transfer of 3 FTEs from 72520 (HR Operations).

Note: Portion of the increase due to three positions transferred from HR Operations area.

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

Maintenance of Plant		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72620	Operations & Maintenance					
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	
	Total Personal Services	5,668,836	(66,277)	5,602,559	156.5	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		
	Total Employee Benefits	1,396,515	(1,128)	1,395,387		
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
	Total Contracted Services	495,780	(901)	494,879		
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		
	Total Supplies & Materials	1,919,762	0	1,919,762		
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		
	Total Capital Outlay	124,000	0	124,000		
	Total Maintenance of Plant	9,604,893	(68,306)	9,536,587	156.5	Decrease due to reduction of 4 FTEs.

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

Human Resources - Operations Division		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72520	Central & Other					
510500	Supervisors/Directors	506,982	61,645	568,627	5.5	Budget true-up - including a transfer of .5 FTE from 72710 (Transportation) for Assistant Superintendent for Admin. Services
516200	Clerical Personnel	472,264	(47,042)	425,222	12	Position control budgeting including transfer of 2 FTEs to 72510 (Fiscal Services)
518975	Other Salaries & Wages	72,883	(72,883)	0		Position control budgeting including transfer of 1 FTE to 72510 (Fiscal Services)
	Total Personal Services	1,052,129	(58,280)	993,849	17.5	Decrease due to position control budgeting and the transfer of 3 FTEs to 72510 (Fiscal Services). Includes increase for applicable raise and steps
520200	Other Fringe Benefits	1,000	(129)	871		
520100	Social Security	68,549	(4,097)	64,452		
521100	Local Retirement	24,460	(2,941)	21,519		
520400	State Retirement	44,744	(1,052)	43,692		
520700	Medical Insurance	91,575	(11,804)	79,771		
520600	Life Insurance	1,411	(182)	1,229		
520800	Dental Insurance	435	(56)	379		
529700	Travel Supplement	5,100	425	5,525		
	Total Employee Benefits	237,274	(19,836)	217,438		
534000	Medical Supplies	5,000	(3,000)	2,000		drug screening
539900	Other Professional Services	1,500	0	1,500		
534800	Postage & Freight	2,600	0	2,600		
530900	Contracts w/Other Agencies	61,100	150,000	211,100		volunteer background checks
531200	Contracts w/Private Agencies	47,800	3,000	50,800		SearchSoft, AESOP, job fitness evals
535500	Employee Travel	14,000	(5,045)	8,955		6 supervisors, one national or local conference per year each - includes reduction
535520	Employee Tuition	1,900	0	1,900		job fair registration fees
532000	Employees Dues & Memberships	1,500	0	1,500		
	Total Contracted Services	135,400	144,955	280,355		
543500	Office Supplies & Minor Equipment	6,137	0	6,137		
542200	Food	506	1,228	1,734		Includes reduction
543700	Periodicals	324	(324)	0		
	Total Supplies & Materials	6,967	904	7,871		
552400	In-Service/Staff Development	6,000	(2,000)	4,000		
	Total Other Charges	6,000	(2,000)	4,000		
Total Human Resources - Operations Division		1,437,770	65,743	1,503,513	17.5	Increase due to volunteer background checks

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

Human Resources - Employee Benefits Division		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72530	Central & Other					
510500	Supervisors/Directors	110,927	(23,113)	87,814	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
	Total Personal Services	487,929	2,452	490,381	10	Includes applicable raises and step increase
520100	Social Security	36,140	4,353	40,493		
521100	Local Retirement	30,882	307	31,189		
520400	State Retirement	9,160	3,981	13,141		
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		
	Total Employee Benefits	117,038	12,121	129,159		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		
	Total Contracted Services	2,079	2,339	4,418		
543500	Office Supplies & Minor Equipment	4,103	0	4,103		
542900	Educational Materials	852	0	852		
	Total Supplies & Materials	4,955	0	4,955		
Total Human Resources - Employee Benefits Division		612,001	16,912	628,913	10	Budget true-up

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

Technology		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72812	Central & Other					
516800	Temporary Employees	0	77,006	77,006		Position control budgeting
510500	Supervisors/Directors	0	205,759	205,759	3	Position control budgeting
516100	Secretaries	51,188	(51,188)	0	0	Position control budgeting
512100	IT Personnel	3,257,220	(323,710)	2,933,510	50	Position control budgeting - reclassified one FTE to COO (account # TBD), reduction of 1 FTE (funding transferred to Instructional Technology)
519500	Substitutes	13,000	(13,000)	0	0	Position control budgeting
	Total Personal Services	3,321,408	(105,133)	3,216,275	53	Budget true-up includes applicable raise and step increase
520100	Social Security	238,270	8,151	246,421		
521100	Local Retirement	177,227	1,760	178,987		
520400	State Retirement	37,456	1,282	38,738		
520700	Medical Insurance	193,294	0	193,294		
520600	Life Insurance	2,335	0	2,335		
520800	Dental Insurance	900	0	900		
529700	Travel Supplement	6,375	0	6,375		
	Total Employee Benefits	655,857	11,193	667,050		Budget true-up
533600	Rent, Repair, Maintenance Operations-Equipment	547,500	(547,500)	0		
530700	Communications & IT Related	35,000	(5,000)	30,000		
533400	Maintenance Agreements	106,000	369,000	475,000		Schoolwires, DELL (Discovery Ed transferred to Instructional Technology)
535500	Employee Travel	34,300	(4,300)	30,000		
539900	Other Professional Services (transferred to Personal Svcs)	0	0	0		
	Total Contracted Services	722,800	(187,800)	535,000		Budget true-up
543500	Office Supplies & Minor Equipment	63,048	(13,048)	50,000		
545200	Vehicle Fuel	0	2,000	2,000		
545300	Vehicle Repair Maintenance	0	3,000	3,000		
541860	Repair Parts Maintenance Supplies	75,000	0	75,000		
	Total Supplies & Materials	138,048	(8,048)	130,000		
570900	Data Processing Equipment	241,543	(50,189)	191,354		
	Total Capital Outlay	241,543	(50,189)	191,354		
559000	Transfers (E-Rate contribution)	450,000	150,000	600,000		\$250k e-rate/ \$350k internet svc
559000	Transfers (PLE)	0	2,886,000	2,886,000		Increase to sustain original PLE (STC) schools
552400	In-Service/Staff Development	14,963	5,037	20,000		
	Total Other Charges	464,963	3,041,037	3,506,000		
Total Technology		5,544,619	2,701,060	8,245,679	53	Increase to sustain original PLE (STC) schools

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

Office of Innovation		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72826	Central & Other					
510500	Director	0	108,741	108,741	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)
	Total Personal Services	0	185,526	185,526	3	Includes applicable raise and step increase
520100	Social Security	0	14,140	14,140		
521100	Local Retirement	0	4,607	4,607		
520400	State Retirement	0	9,787	9,787		
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		
	Total Employee Benefits	0	53,947	53,947		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
	Total Contracted Services	2,800	9,303	12,103		
543500	Office Supplies & Minor Equipment	10,700	(5,700)	5,000		
542200	Food	400	(400)	0		
	Total Supplies & Materials	11,100	(6,100)	5,000		
552400	In-Service/Staff Development	11,100	(5,100)	6,000		
	Total Other Charges	11,100	(5,100)	6,000		
Total Innovation		25,000	237,576	262,576	3	Increase due to position control budgeting (transferring FTEs from 72210)

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

Instructional Technology		FY 14-15		FY 15-16		
		Base	Adjustments	Requested	FTE	Justification
		Budget		Budget		
72813	Central & Other					
510500	Supervisors/Directors	90,747	3,792	94,539	1	Position control budgeting
512100	Data Processing Personnel	542,476	18,558	561,034	8	Position control budgeting
	Total Personal Services	633,223	22,350	655,573	9	Increase includes applicable raise and steps
520100	Social Security	46,719	1,599	48,318		
521100	Local Retirement	4,522	0	4,522		
520400	State Retirement	51,586	1,764	53,350		
520700	Medical Insurance	66,500	0	66,500		
520600	Life Insurance	500	0	500		
520800	Dental Insurance	500	0	500		
529700	Travel Supplement	0	1,275	1,275		
	Total Employee Benefits	170,327	4,638	174,965		
530700	Communications & IT Related	5,000	1,000	6,000		
535500	Employee Travel	6,000	7,175	13,175		Mileage reimbursement for in-county travel
533400	Maintenance Agreements	0	87,000	87,000		Discover Ed (reclass from Technology, 72812)
532000	Employee Dues & Memberships	7,450	(6,450)	1,000		Learning Forward, ISTE, ASCD, TETA
	Total Contracted Services	18,450	88,725	107,175		
543500	Office Supplies & Minor Equipment	25,000	(5,000)	20,000		
542200	Food	0	306	306		Includes reduction
	Total Supplies & Materials	25,000	(4,694)	20,306		
552400	In-Service/Staff Development	0	1,500	1,500		conference fees
	Total Other Charges	0	1,500	1,500		
Total Instructional Technology		847,000	112,519	959,519	9	Increase due to position control budgeting

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

Office of Accountability		FY 14-15 Base Budget	Adjustments	FY 15-16 Requested Budget	FTE	Justification
72825	Central & Other					
510500	Supervisors/Directors	346,737	213,110	559,847	7	Increased analytical capacity. Budget true-up. Includes 1 FTE previously funded from state TIF
516100	Secretaries	31,869	41,719	73,588	2	Position control budgeting
519500	Substitute Teachers	12,052	0	12,052		
518900	Other Salaries and Wages	0	57,385	57,385	1	Position control budgeting
	Total Personal Services	390,658	312,214	702,872	10	Increase due to budget true-up. Includes applicable raise and step increases
520100	Social Security	31,643	5,856	37,499		
521100	Local Retirement	7,049	5,061	12,110		
520400	State Retirement	29,398	1,006	30,404		
520700	Medical Insurance	23,665	4,000	27,665		
520600	Life Insurance	329	0	329		
520800	Dental Insurance	144	0	144		
529700	Travel Supplement	3,825	0	3,825		
	Total Employee Benefits	96,053	15,923	111,976		
533600	Rent, Repair, Maintenance Operations Equipment	2,000	0	2,000		
532200	Evaluation & Testing	140,000	0	140,000		
535500	Employee Travel	2,100	(757)	1,343		Includes reduction
535520	Employee Tuition	450	0	450		
532000	Employee Dues & Memberships	7,000	0	7,000		
	Total Contracted Services	151,550	(757)	150,793		
543500	Office Supplies & Minor Equipment	16,950	0	16,950		
542900	Educational Materials	1,000	0	1,000		
	Total Supplies & Materials	17,950	0	17,950		
552400	In-Service/Staff Development	6,469	0	6,469		
	Total Other Charges	6,469	0	6,469		
Total Office of Accountability		662,680	327,380	990,060	10	Increase due to budget true-up. Includes applicable raise and step increases

