

**Knox County Schools General Purpose School Fund  
FY 2009-2010 Proposed Base Budget Reductions**

*Work in Progress*

**Areas of Utilization**

Account Number	Department / Area	Page #	Base Budget Before Reductions	Staffing Ratio Reductions	Proposed Departmental Additions (Reductions)	Base Budget After Reductions	Budget Section	Budgeted Reduction in Positions		Area of Utilization
								Certified	Classified	
2001	Board of Ed - Administrative	58	894,247		(157,504)	736,743	General Administration			Administrative
2501	Fiscal Services	60	1,962,267		(197,022)	1,765,245	Business Administration		1	Administrative
2505	Human Resources	66	1,316,133		(117,000)	1,199,133	Central & Other	1	2	Administrative
2507	Minority Recruiting	67	140,780		(1,650)	139,130	Central & Other			Administrative
2003	Office Of Superintendent	59	1,044,049		(104,750)	939,299	General Administration			Administrative
3011	Public Affairs	71	971,064		(79,250)	891,814	Central & Other		1	Administrative
3009	Publications	70	139,000		(31,000)	108,000	Central & Other			Administrative
<b>Administrative</b>			<b>6,467,540</b>		<b>(688,176)</b>	<b>5,779,364</b>		<b>1</b>	<b>4</b>	<b>Administrative</b>
			1.75%		-10.6%	1.59%				
2001	Board of Ed - Other Self Insured Claims	58	400,000			400,000	General Administration			Debt and Other
2001	Board of Ed - Trustee Commissions	58	3,711,371			3,711,371	General Administration			Debt and Other
2001	Board of Ed - Workers Compensation	58	1,246,900			1,246,900	General Administration			Debt and Other
4503	Other Uses - Debt Subsidy	74	5,131,555			5,131,555	Other Charges			Debt and Other
<b>Debt and Other</b>			<b>10,489,826</b>			<b>10,489,826</b>				<b>Debt and Other</b>
			2.84%		0.0%	2.89%				
1571	Adult Education	48	308,575		(74,500)	234,075	Instructional Support	1	1	Instruction/Instructional Support
1079	Alternative Schools Instruction	34	1,560,827		(150,000)	1,410,827	Instruction	2		Instruction/Instructional Support
1555	Alternative Schools Support	34	561,839		0	561,839	Instructional Support			Instruction/Instructional Support
1003	Art Instruction	8	267,500		0	267,500	Instruction			Instruction/Instructional Support
1501	Art Support	8	18,565		0	18,565	Instructional Support			Instruction/Instructional Support
1045	Athletics	42	322,700		(32,250)	290,450	Instructional Support			Instruction/Instructional Support
1573	Attendance	50	1,583,669		(54,000)	1,529,669	Student Support			Instruction/Instructional Support
1071	Austin-East Magnet	30	36,200		(3,620)	32,580	Instruction			Instruction/Instructional Support
1005	Basic Elementary Instruction	9	765,000		(5,000)	760,000	Instruction			Instruction/Instructional Support
1503	Basic Elementary Support	9	124,725		(43,000)	81,725	Instructional Support			Instruction/Instructional Support
1007	Basic Middle Instruction	10	285,000		(5,000)	280,000	Instruction			Instruction/Instructional Support
1505	Basic Middle Support	10	58,294		(694)	57,600	Instructional Support			Instruction/Instructional Support
1009	Basic Secondary Instruction	11	599,500		(7,500)	592,000	Instruction			Instruction/Instructional Support
1507	Basic Secondary Support	11	46,904		496	47,400	Instructional Support			Instruction/Instructional Support
1065	Beaumont Magnet	30	18,125		(1,812)	16,313	Instruction			Instruction/Instructional Support
1011	Business Education	12	93,417		(18,684)	74,733	Instruction			Instruction/Instructional Support
1083	Career & Technical Instruction	37	13,627,524	(950,000)	(85,040)	12,592,484	Instruction	20		Instruction/Instructional Support
1569	Career & Technical Support	38	681,807		(120,500)	561,307	Instructional Support	1	1	Instruction/Instructional Support
3005	Central & Other	68	189,962		(75,000)	114,962	Central & Other	1		Instruction/Instructional Support
1027	Choral Music Instruction	18	52,850		0	52,850	Instruction			Instruction/Instructional Support
1521	Choral Music Support	18	12,020		0	12,020	Instructional Support			Instruction/Instructional Support
1581	Curriculum & Accountability	54	25,286		0	25,286	Student Support			Instruction/Instructional Support
1053	Driver's Education Instruction	27	137,300		0	137,300	Instruction			Instruction/Instructional Support
1539	Driver's Education Support	27	2,287		0	2,287	Instructional Support			Instruction/Instructional Support
1031	Elementary School Reading	20	117,970		(11,797)	106,173	Instruction			Instruction/Instructional Support
1097	Excellence Through Literacy	40	395,701		0	395,701	Instruction			Instruction/Instructional Support
1043	General School	41	530,000		(100,000)	430,000	Instructional Support			Instruction/Instructional Support
1067	Green Magnet	30	20,325		(2,032)	18,293	Instruction			Instruction/Instructional Support
1585	Guidance	56	129,330		0	129,330	Student Support			Instruction/Instructional Support
1019	Health Education	14	5,000		0	5,000	Instruction			Instruction/Instructional Support
1575	Health Services	51	1,654,480		(20,700)	1,633,780	Student Support			Instruction/Instructional Support
1537	High School Health/Wellness	44	22,595		0	22,595	Instructional Support			Instruction/Instructional Support
1561	Instruction Program	45	35,500		0	35,500	Instructional Support			Instruction/Instructional Support
1565	Instructional Staff Development	47	150,863		0	150,863	Instructional Support			Instruction/Instructional Support
1039	Instrumental Music Instruction	24	33,200		0	33,200	Instruction			Instruction/Instructional Support
1531	Instrumental Music Support	24	13,550		0	13,550	Instructional Support			Instruction/Instructional Support
1021	Kindergarten	15	80,000		(8,000)	72,000	Instruction			Instruction/Instructional Support
1023	Language Arts Instruction	16	46,600		0	46,600	Instruction			Instruction/Instructional Support
1517	Language Arts Support	16	7,600		0	7,600	Instructional Support			Instruction/Instructional Support
1563	Libraries/Audio-Visual	46	531,517		(28,725)	502,792	Instructional Support			Instruction/Instructional Support
1049	Materials Center	26	159,050		(41,050)	118,000	Instruction			Instruction/Instructional Support
1025	Math Instruction	17	91,100		0	91,100	Instruction			Instruction/Instructional Support
1519	Math Support	17	3,050		0	3,050	Instructional Support			Instruction/Instructional Support
1095	Middle School Reading	20	56,250		(5,319)	50,931	Instruction			Instruction/Instructional Support
1041	Nutritional Education Instruction	25	1,500		0	1,500	Instruction			Instruction/Instructional Support
1533	Nutritional Education Support	25	2,120		0	2,120	Instructional Support			Instruction/Instructional Support
1587	Office Of Principal	57	27,726,902	(425,000)	(124,698)	27,177,204	School Administration	2	11	Instruction/Instructional Support

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**Areas of Utilization**

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1577	Other Student Support/Pupil Personnel	52	8,163,776		(115,600)	8,048,176	Student Support	1		Instruction/Instructional Support
4503	Other Uses - Case Manager	74	33,347		(635)	32,712	Other Charges			Instruction/Instructional Support
4503	Other Uses - Coordinated Health Svcs	74	15,000		0	15,000	Other Charges			Instruction/Instructional Support
4503	Other Uses - Family Resource Center	74	25,000		0	25,000	Other Charges			Instruction/Instructional Support
4503	Other Uses - GED Testing	74	91,500		(11,000)	80,500	Other Charges			Instruction/Instructional Support
4503	Other Uses - Health Services	74	25,000		0	25,000	Other Charges			Instruction/Instructional Support
4503	Other Uses - PreK Grant Pass-thru	74	1,733,990	0	(92,290)	1,641,700	Other Charges			Instruction/Instructional Support
1029	Physical Education Instruction	19	27,500		0	27,500	Instruction			Instruction/Instructional Support
1523	Physical Education Support	19	17,062		0	17,062	Instructional Support			Instruction/Instructional Support
1075	Project Grad	32	1,781,623		(272,183)	1,509,440	Instruction			Instruction/Instructional Support
1579	Pupil Personnel	53	25,388		0	25,388	Student Support			Instruction/Instructional Support
1001	Regular Instruction	6	175,049,407	(2,200,000)	1,756,213	174,605,620	Instruction	14		Instruction/Instructional Support
1557	Regular Instructional Support	7	12,379,538		(195,522)	12,184,016	Instructional Support	1	6	Instruction/Instructional Support
1535	Research & Evaluation	43	22,300		0	22,300	Instructional Support			Instruction/Instructional Support
1063	Sarah Moore Greene Magnet	30	23,600		(2,360)	21,240	Instruction			Instruction/Instructional Support
1033	Science Instruction	21	124,167		0	124,167	Instruction			Instruction/Instructional Support
1525	Science Support	21	20,641		0	20,641	Instructional Support			Instruction/Instructional Support
1057	Section 504 Instruction	29	15,500		0	15,500	Instruction			Instruction/Instructional Support
1543	Section 504 Support	29	4,775		0	4,775	Instructional Support			Instruction/Instructional Support
1035	Social Studies Instruction	22	50,100		0	50,100	Instruction			Instruction/Instructional Support
1527	Social Studies Support	22	3,930		0	3,930	Instructional Support			Instruction/Instructional Support
1081	Special Education Instruction	35	31,574,694		(14,500)	31,560,194	Instruction			Instruction/Instructional Support
1567	Special Education Support	36	7,914,667		(159,000)	7,755,667	Instructional Support			Instruction/Instructional Support
1069	Student Assistance Services	31	700		0	700	Instruction			Instruction/Instructional Support
1589	Summer School	49	136,037		0	136,037	Instructional Support			Instruction/Instructional Support
1055	System-Wide Screening Instruction	28	7,300		0	7,300	Instruction			Instruction/Instructional Support
1541	System-Wide Screening Support	28	28,310		0	28,310	Instructional Support			Instruction/Instructional Support
1085	T & I Instruction	39	230,724		(11,500)	219,224	Instruction			Instruction/Instructional Support
1037	Talented & Gifted Instruction	23	24,440		(3,261)	21,179	Instruction			Instruction/Instructional Support
1529	Talented & Gifted Support	23	8,170		0	8,170	Instructional Support			Instruction/Instructional Support
1583	Transfer Department	55	203,160		(11,400)	191,760	Student Support			Instruction/Instructional Support
1077	Urban Schools	33	43,675		(4,368)	39,307	Instruction			Instruction/Instructional Support
1061	Vine Magnet	30	33,200		(3,320)	29,880	Instruction			Instruction/Instructional Support
1017	World Languages Instruction	13	14,500		0	14,500	Instruction			Instruction/Instructional Support
1513	World Languages Support	13	7,100		0	7,100	Instructional Support			Instruction/Instructional Support
<b>Instruction/Instructional Support</b>			<b>293,053,900</b>	<b>(3,575,000)</b>	<b>(159,151)</b>	<b>289,319,749</b>		<b>43</b>	<b>19</b>	<b>Instruction/Instructional Support</b>
			79.20%	-1.3%		79.80%				
2001	Board of Ed - Space Costs	58	353,092		140,000	493,092	General Administration			Operations & Maintenance
3505	Facilities	65	506,390		(57,500)	448,890	Operations & Maintenance		1	Operations & Maintenance
3503	Maintenance of Plant	64	10,597,814		(768,515)	9,829,299	Operations & Maintenance		9	Operations & Maintenance
3501	Operation of Plant	63	26,767,808		(946,850)	25,820,958	Operations & Maintenance		36	Operations & Maintenance
3003	Security	62	1,399,754		(2,058)	1,397,696	Operations & Maintenance			Operations & Maintenance
3001	Warehouse	61	310,019		(11,750)	298,269	Business Administration			Operations & Maintenance
<b>Operations &amp; Maintenance</b>			<b>39,934,877</b>	<b>(1,646,673)</b>	<b></b>	<b>38,288,204</b>		<b>46</b>	<b></b>	<b>Operations &amp; Maintenance</b>
			10.79%	-4.1%		10.56%				
4001-4009	<b>Student Transportation</b>	72-73	<b>14,044,156</b>		<b>(829,000)</b>	<b>13,215,156</b>	Transportation			<b>Student Transportation</b>
			3.80%	-5.9%		3.65%				
3007	<b>Technology</b>	69	<b>6,009,701</b>		<b>(558,000)</b>	<b>5,451,701</b>	Central & Other		<b>5</b>	<b>Technology</b>
			1.62%	-9.3%		1.50%				
<b>Subtotal</b>			<b>370,000,000</b>	<b>(3,575,000)</b>	<b>(3,881,000)</b>	<b>362,544,000</b>		<b>44</b>	<b>74</b>	
			100.00%	-2.0%		100.00%		<b>118</b>		

**Estimated Fixed Increases:**

Step Increases - Certified	2,950,000
Step Increases - Classified	900,000
Salary Increase (from FY08-09)	2,750,000
Retirement (closed Defined Benefit Plan)	650,000
Health Insurance (increase in participants)	1,400,000
Utilities	2,450,000
Debt Subsidy Increase	1,230,000

Budgeted Reduction in Positions		
	Certified	Classified
School Level	38	11
System-wide	2	45
Central Office	4	18

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								Certified	Classified	
Miscellaneous:										
	Operations/Maintenance - Waste Mgmt					150,000				<b>Total    44    74</b>
	Security:					103,000				
	Communications (costs related to 133 radios added to system; \$28k) Security Guards - 3 positions (\$75k) Fee Waiver/Allocation increase					123,000				

**Total Expenditure Budget - Preliminary**

**\$375,250,000**

