Knox County Schools BUDGET OVERVIEW FY11-12 (Preliminary Estimates and Assumptions)

CTE Programme 0.15 anticipated size of home ETP - Estimated based on growth 0.15 anticipated size of home Local Revenue 3.34.67 FY 11-12 Estimated Available Revenue \$ 334.67 EXPENDITURES \$ 379.68 Base Budget (FY10-11 Adopted) \$ 379.68 Fixed Increase \$ 379.68 Fixed Increase \$ 379.68 Fixed Increase 3.67 certified portion (approx. \$2.90m is subject to negotiations) Staty Increase 3.67 certified portion (approx. \$2.90m is subject to negotiations) Staty Increase 3.67 certified portion (approx. \$2.90m is subject to negotiations) Staty Increase 3.67 certified portion (approx. \$2.90m is subject to negotiations) Staty Increase 3.67 certified portion (approx. \$2.90m is subject to negotiations) Staty Increase 3.67 certified portion (approx. \$2.90m is subject to negotiations) Staty Increase 3.67 certified portion (approx. \$2.90m is subject to negotiations) Staty Increase 3.67 certified portion (approx. \$2.00m is subject to negotiations) Staty Increase 3.67 certified portion (approx. \$2.00m is subject to negotiations) Staty Increase 3.67 certified portion (approx. \$2.00m is subject to negotiations) Staty Increase	REVENUE FY 10-11 Total Adopted Budget Energy Efficient Schools Initiative Fund Balance FY 10-11 Appropriation Fund Balance FY 11-12 Appropriation	(in millions) Amount \$ 379.68 (1.27) one-time reimbursement in FY11 (2.01) non-recurring FY11 funding source 3.00 approx. \$7.50m is the amount currently in excess of 3% requirement
BEP - Estimated based on growth 2.20 estimated increase (includes funding for 1.6% raise, inflationary growth, ADMs) Local Revenue 2.92 estimated cumulative increase to sales tax and property tax revenue FY 11-12 Estimated Available Revenue \$ 384.67 EXPENDITURES Base Budget (FY10-11 Adopted) \$ 379.68 Fixed Increases Step Increases (Certified and Classified employees) 3.87 certified portion (approx. \$2.90m is subject to negotiations) Step Increases 3.87 certified portion (approx. \$2.90m is subject to negotiations) Dett Subsity Increase 3.87 certified portion (approx. \$2.90m is subject to negotiations) Special Education (8 positions): 1.68 General Purpose Fund will subsitize approx. 90m of debt Utilities 1.30 utilization has decreased; rates have increase of Special Education (8 positions): 0.34 certified; a classified (Speech, CUC, Autism, OTPF, etc.) Health Insurance Increase 1.00 \$0.70m Special Ed Transportation; \$0.30m Ft-Sanders (5 positions) Other Increases 1.00 \$0.70m Special Ed Transportation; \$0.30m Ft-Sanders (5 positions) Technology - Erate Initiatives 1.00 \$0.70m Special Ed Transportation; \$0.30m Ft-Sanders (5 positions) Step Increases 0.34 exponsion to grades 1 and \$2 lass subsidices portion not funded by RTTT Step Academy<		
FY 11-12 Estimated Available Revenue \$ 384.67 EXPENDITURES Base Budget (PTI0-11 Adopted) \$ 379.68 Fiel Increases 3.87 certified portion (approx. \$2.90m is subject to negotiations) Salary Increase Det Subject Increase 3.87 certified portion of certified salary schedule Base Budget (PTI0-11 Adopted) \$ 379.68 Field Increase 3.87 certified portion of certified salary schedule Subject Increase 3.87 certified portion of certified salary schedule Utilities 3.85 certified portion of employer contribution approved in FY11 Operations/Maintenance 0.00 \$0.70m Special Ed Transportation; \$0.30m FLSanders (5 positions) Other Increase 1.00 \$0.70m Special Ed Transportation; \$0.30m FLSanders (5 positions) Steakodemy 2.51 encreases and any calculation of grades 1 and calculation approved in FY11 Steakodemy 0.95 water management; plumbing, carpentry, electrical, etc. Summer Leadership Stipends/ Credit Recovery All Other 3.83 anticipated utilities costs and capital lease on LSAN building Standing Maintenance (3.63) approx.70 positions funded thru Education Jobs Program Summer Leadership Stipends/ Credit Recovery All Other (3.63) approx.7		2.20 estimated increase (includes funding for 1.6% raise, inflationary growth, ADMs)
EXPENDITURES Base Budget (FY10-11 Adopted) \$ 379.68 Fixed Increases Step Increases (Certified and Classified employees) Salary Increase Det Subsidy Increase Utilities 3.87 certified portion (approx. \$2.90m is subject to negotiations) 3.15 Step Increases (Certified and Classified employees) Salary Increase Utilities 3.87 certified portion (approx. \$2.90m is subject to negotiations) 3.15 Special Education (8 positions): Health Insurance Increase Utilization (approx. \$2.90m is subject to negotiations) 3.97 Health Insurance Increase Coher Increases 0.30 annualized portion of employer contribution approved in FY11 0.21 ARRA Related Initiatives Textbooks 1.00 \$0.70m Special Ed Transportation; \$0.30m FLSanders (5 positions) Step Increases 0.90 \$0.70m Special Ed Transportation; \$0.30m FLSanders (5 positions) Step Increases 0.90 \$0.70m Special Ed Transportation; \$0.30m FLSanders (5 positions) Operations/Maintenance 0.90 \$0.70m Special Ed Transportation; \$0.30m FLSanders (5 positions) Summer Leadership Stipends/Credit Recovery All Other 0.81 initiatives rotion of E-Rate; system maint on EMS, Discovery Ed, Aesop, Odyssey Instructional Coaches - (transferred to Title 1) School Staffing Allocation High Schools - Net Gain 2 positions (saves 6) - Educ.Lobs High Schools - Net Gain 2 positions (saves 6) - Educ.Lobs High Schools - Net Gain 2 positions (saves 6) - Educ.Lobs High Schools - Net Gain 2 p	Local Revenue	2.92 estimated cumulative increase to sales tax and property tax revenue
Base Budget (FY10-11 Adopted) \$ 379.68 Fixed Increases Step Increases (childed and Classified employees) 3.87 certifed portion (approx. \$2.90m is subject to negotiations) Salary Increases 3.87 certifed portion (approx. \$2.90m is subject to negotiations) Salary Increases 3.87 certifed portion of certified salary schedule Debt Subsidy Increase 3.87 certifed portion of certified salary schedule Utilities 1.30 utilization has decreased; rates have increased Special Education (8 positions): 0.43 certified; 3 classified (Speech, CDC, Autism, OT/PT, etc.) Health Insurance Increase 0.30 annualized portion of employer contribution approved in FY11 ESL (4 Positions) 0.20 annualized portion of E-Rate Initiatives Technology - ERate Initiatives 1.00 \$0.70m Special Ed Transportation; \$0.30m FL Sanders (6 positions) Technology - ERate Initiatives 0.56 with this increase, total budgeted amount would be \$0.73m Technology - ERate Initiatives 1.00 \$0.70m Special Ed Transportation; \$0.30m FL Sanders (6 positions) Operations/Maintenance 0.54 restoration of E-Rate; system maint on EMIS, Discovery Ed, Aesop, Odyssey Operations/Maintenance 0.14 initiatives no longer eligible under Tile III funding Instructional Coaches - (transferred to Tile I) School Staffing Allocation;	FY 11-12 Estimated Available Revenue	\$ 384.67
Fixed Increases Step Increases 3.87 certified portion (approx. \$2.90m is subject to negotiations) Stap Increase 3.87 certified portion (approx. \$2.90m is subject to negotiations) Stap Increase 3.86 certal Purpose Fund will subsidize approx. \$9m of debt Utilities 1.88 General Purpose Fund will subsidize approx. \$00 of certified salary schedule 1.88 General Purpose Fund will subsidize approx. \$9m of debt 0.94 \$ certified; 3 classified (Speech, CDC, Autism, OT/PT, etc.) 1.90 Will statistices 0.94 \$ certified; 3 classified (Speech, CDC, Autism, OT/PT, etc.) 9.94 \$ certified; 2 classified (Speech, CDC, Autism, OT/PT, etc.) 0.30 annualized portion of entified; 3 classified (Speech, CDC, Autism, OT/PT, etc.) 0.93 \$ contralized portion of entified; 3 classified (Speech, CDC, Autism, OT/PT, etc.) 0.30 annualized portion of entified; 3 classified (Speech, CDC, Autism, OT/PT, etc.) 0.94 \$ certified; 3 classified (Speech, CDC, Autism, OT/PT, etc.) 0.31 increases 1.95 \$ forthing; 3 classified (Speech, CDC, Autism, OT/PT, etc.) 0.31 increases (1 aft% to state portion of the VIIII (Speech, CDC, Autism, OT/PT, etc.) 0.95 \$ certified; 3 classified (Speech, CDC, Autism, OT/PT, etc.) 0.31 increases 0.34 \$ contalized portion of entified annount would be \$0.73m 0.95 \$ contal body formative Assessments 1.00 \$0.70m Special Ed transportation; \$0.30m FLSanders (6 positions) 0.95 \$ reathorigos is the	EXPENDITURES	
Step Increases (Certified and Classified employees) 3.87 certified portion (approx. \$2.90m is subject to negotiations) Salary Increase 3.15 increase of 1.6% to State portion of certified salary schedule Debt Subject rease 3.15 increase of 1.6% to State portion of certified salary schedule Utilities 1.30 utilization has decreased; rates have increased Special Education (8 positions): 0.34 5 certified; 3 classified (Speech, CDC, Autism, OT/PT, etc.) Health Insurance Increase 0.34 5 certified; 3 classified (Speech, CDC, Autism, OT/PT, etc.) Health Insurance Increase 0.30 annualized portion of employer contribution approved in FY11 ESL (4 Positions) 0.21 necessitated due to increase of approx. 200 ESL students Other Increases 1.00 \$0.70m Special Ed Transportation; \$0.30m FLSanders (5 positions) Textbooks 0.56 vith this increase, total budgeted amount would be \$0.73m Technology - ERate Initiatives 0.54 restoration of E-Rate; system maint on EMIS, Discovery Ed, Aesop, Odyssey Formative Assessments 0.54 restoration of 2 restors and capital Educase on LAN building Operations/Maintenance 0.19 initiatives no longer eligible under Title UI funding School Staffing Allocation:<	Base Budget (FY10-11 Adopted)	\$ 379.68
Salary Increase 3.15 increase of 1.6% to State portion of certified salary schedule Debt Subsidy Increase 1.88 General Purpose Fund will subsidize approx. \$9m of debt Utilities 1.30 dilization has decreased; rates have increased Special Education (8 positions): 0.34 5 certified; 3 classified (Speech, CDC, Autism, OT/PT, etc.) Health Insurance Increase 0.30 annualized portion of employer contribution approved in FY11 ESL (4 Positions) 0.21 necessitated due to increase of approx. 200 ESL students Other Increases 1.00 \$0.70m Special Ed Transportation; \$0.30m FL Sanders (5 positions) Textbooks 0.56 with this increase, total budgeted amount would be \$0.73m Technology - ERate Initiatives 0.05 \$0.70m Special Ed Transportation; \$0.30m FL Sanders (5 positions) Textbooks 0.54 restoration of E-Rate; system maint on EMIS, Discovery Ed, Aesop, Odyssey Formative Assessments 0.54 restoration to grades 1 and 2; also subsidizes approx. 200 estimations (2, also subsidizes approx); electrical, etc. Summer Leadership Stipends/ Credit Recovery 0.14 mowing, sewer/storm water management, plumbing, carpentry, electrical, etc. Nititatives Funded by Alternative Sources (3.63) approx. 70 positions funded thru Education Jobs Program <tr< td=""><td>Fixed Increases</td><td></td></tr<>	Fixed Increases	
Debt Subsidy Increase 1.88 General Purpose Fund will subsidize approx. \$9m of debt Utilities 1.30 utilization has decreased; rates have increased Special Education (8 positions): 0.34 5 certified; 3 classified (Speech, CDC, Autism, OT/PT, etc.) Health Insurance Increase 0.30 annualized portion of employer contribution approved in FY11 ESL (4 Positions) 0.21 necessitated due to increase of approx. 200 ESL students Other Increases ARRA Related Initiatives 1.00 \$0.70m Special Ed Transportation; \$0.30m FLSanders (5 positions) Technology - ERate Initiatives 0.54 restoration of E-Rate; system maint on EMIS, Discovery Ed, Aesop, Odyssey Formative Assessments 0.34 expension to grades 1 and 2; also subsidizes portion not funded by RTTT STEM Academy 0.31 anticipated utilities costs and capital lease on L&N building Deparations/Maintenance 0.14 mowing, sewer/storm water management, plumbing, carpentry, electrical, etc. Summer Leadership Stipends/ Credit Recovery 0.14 initiatives no longer eligible under Title III funding Operations/Maintenance 0.33 approx. 70 positions funded thru Title I School Staffing Allocation: (1.63) approx. 70 positions funded thru Title I<	Step Increases (Certified and Classified employees)	3.87 certifed portion (approx. \$2.90m is subject to negotiations)
Utilities 1.30 utilization has decreased; rates have increased Special Education (8 positions): 0.34 5 certified; 3 classified (Speech, CDC, Autism, OT/PT, etc.) Health Insurance Increase 0.34 5 certified; 3 classified (Speech, CDC, Autism, OT/PT, etc.) BESL (4 Positions) 0.30 annualized portion of employee contribution approved in FV11 Other Increases 0.21 necessitated due to increase of approx. 200 ESL students ARRA Related Initiatives 1.00 \$0.70m Special Ed Transportation; \$0.30m FLSanders (5 positions) Technology - ERate Initiatives 0.56 with this increase, total budgeted amount would be \$0.73m Technology - ERate Initiatives 0.56 with this increase, total budgeted amount would be \$0.73m Stream 0.54 expansion to grades 1 and 2; also subsidizes portion not funded by RTTT STEM Academy 0.31 anticipated utilities costs and capital lease on L&N building ESL Operations/Maintenance 0.14 mowing, sever/storm water management, plumbing, carpentry, electrical, etc. Summer Leadership Stipends/ Credit Recovery 0.14 initiatives previously funded through Title V All Other 0.14 instructional Coaches - (transferred to Title I) School Stafting Allocation:	Salary Increase	3.15 increase of 1.6% to State portion of certified salary schedule
Special Education (8 positions): 0.34 5 certified; 3 classified (Speech, CDC, Autism, OT/PT, etc.) Health Insurance Increase 0.30 annualized portion of employer contribution approved in FY11 ESL (4 Positions) 0.21 necessitated due to increase of approx. 200 ESL students Other Increases 1.00 \$0.70m Special Ed Transportation; \$0.30m Ft.Sanders (5 positions) Textbooks 0.56 with this increase, total budgeted amount would be \$0.73m Technology - Erate Initiatives 0.54 restoration of E-Rate; system maint on EMIS, Discovery Ed, Aesop, Odyssey Formative Assessments 0.54 restoration of E-Rate; system maint on EMIS, Discovery Ed, Aesop, Odyssey Strema Academy 0.31 anticipated utilities costs and capital lease on L&N building Summer Leadership Stipends/ Credit Recovery 0.14 initiatives previously funded through Title V All Other 0.15 flu vaccines, KVA summer school, LEADS, TAP office, Grant Dept, etc. Instructional Coaches - (transferred to Title I) (3.63) approx. 70 positions funded thru Education Jobs Program Instructional Coaches - (transferred to Title I) (1.08) 18 positions to be funded thru Title I School S Net Gain of 2 positions (saves 6) - Educ Jobs (1.91) includes net reduction Jobs Program	Debt Subsidy Increase	
Health Insurance Increase 0.30 annualized portion of employer contribution approved in FY11 ESL (4 Positions) 0.21 necessitated due to increase of approx. 200 ESL students Other Increases ARRA Related Initiatives 1.00 \$0.70m Special Ed Transportation; \$0.30m Ft.Sanders (5 positions) Textbooks 0.56 with this increase, total budgeted amount would be \$0.73m Technology - Erate Initiatives 0.54 restoration of E-Rate; system maint on EMIS, Discovery Ed, Aesop, Odyssey Formative Assessments 0.54 restoration of E-Rate; system maint on EMIS, Discovery Ed, Aesop, Odyssey STEM Academy 0.31 anticipated utilities costs and capital lease on L&N building Operations/Maintenance 0.14 mowing, sever/storm water management, plumbing, carpentry, electrical, etc. Summer Leadership Stipends/ Credit Recovery 0.14 mowing, sever/storm water management, plumbing, carpentry, electrical, etc. Initiatives Funded by Alternative Sources (3.63) approx. 70 positions funded thru Education Jobs Program Teaching positions - Educ Jobs (3.63) approx. 70 positions funded thru Title I Schools - Net Gain of 2 positions (saves 6) - Educ Jobs (0.31) Funded thru Education Jobs Program High Schools - Net Gain of 2 positions (saves 6) - Educ Jobs <		1.30 utilization has decreased; rates have increased
ESL (4 Positions) 0.21 necessitated due to increase of approx. 200 ESL students Other Increases 1.00 \$0.70m Special Ed Transportation; \$0.30m Ft.Sanders (5 positions) Textbooks 0.56 with this increase, total budgeted amount would be \$0.73m Technology - ERate Initiatives 0.54 restoration of E-Rate; system maint on EMIS, Discovery Ed, Aesop, Odyssey Formative Assessments 0.31 anticipated utilities costs and capital lease on L&N building STEM Academy 0.19 initiatives no longer eligible under Title III funding Operations/Maintenance 0.14 mowing, sewer/storm water management, plumbing, carpentry, electrical, etc. Summer Leadership Stipends/ Credit Recovery 0.14 initiatives previously funded through Title V All Other 0.15 flu vaccines, KVA summer school, LEADS, TAP office, Grant Dept, etc. Initiatives Funded by Alternative Sources (3.63) approx. 70 positions funded thru Education Jobs Program Instructional Coaches - (transferred to Title I) (0.31) Funded thru Education Jobs Program School Staffing Allocation: (0.31) Funded thru Education Jobs Program Middle Schools - Net Gain of 2 positions (saves 20) - Educ Jobs (1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide Central Office/System-wide (positions, supplies/materials,etc.) (1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide<	Special Education (8 positions):	
Other Increases ARAR A Related Initiatives ARAR A Related Initiatives Textbooks Technology - ERate Initiatives Formative Assessments STEM Academy ESL Operations/Maintenance Summer Leadership Stipends/ Credit Recovery All Other Initiatives Funded by Alternative Sources Teaching positions - Educ Jobs Instructional Coaches - Itransferred to Title I) Schools 1staffing Allocation: Middle Schools - Net Gain of 2 positions (saves 6) - Educ Jobs Pentral Office/System-wide (positions, supplies/materials,etc.) Employee Turnover Unemployment Compensation Fee Waivers		
ARRA Related Initiatives 1.00 \$0.70m Special Ed Transportation; \$0.30m Ft.Sanders (5 positions) Textbooks 0.56 with this increase, total budgeted amount would be \$0.73m Technology - ERate Initiatives 0.54 restoration of E-Rate; system maint on EMIS, Discovery Ed, Aesop, Odyssey Formative Assessments 0.34 expansion to grades 1 and 2; also subsidizes portion not funded by RTTT STEM Academy 0.31 anticipated utilities costs and capital lease on L&N building Operations/Maintenance 0.14 mowing, sever/storm water management, plumbing, carpentry, electrical, etc. Summer Leadership Stipends/ Credit Recovery 0.14 initiatives previously funded through Title V All Other 0.15 flu vaccines, KVA summer school, LEADS, TAP office, Grant Dept, etc. Initiatives Funded by Alternative Sources (3.63) approx. 70 positions funded thru Education Jobs Program Teaching positions - Educ Jobs (1.08) 18 positions to be funded thru Title I School Staffing Allocation: (0.31) Funded thru Education Jobs Program Middle Schools - Net Gain of 2 positions (saves 6) - Educ Jobs (1.15) Funded thru Education Jobs Program High Schools - Net Gain of 2 positions, supplies/materials,etc.) (1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide Employee Turnover Unemployment Compensation (0.35) total budgeted amount would be \$3.15m currently	ESL (4 Positions)	0.21 necessitated due to increase of approx. 200 ESL students
Textbooks 0.56 with this increase, total budgeted amount would be \$0.73m Technology - ERate Initiatives 0.54 restoration of E-Rate; system maint on EMIS, Discovery Ed, Aesop, Odyssey Formative Assessments 0.34 expansion to grades 1 and 2; also subsidizes portion not funded by RTTT STEM Academy 0.31 anticipated utilities costs and capital lease on L&N building ESL 0.19 initiatives no longer eligible under Title II funding Operations/Maintenance 0.14 mowing, sewer/storm water management, plumbing, carpentry, electrical, etc. Summer Leadership Stipends/ Credit Recovery 0.15 flu vaccines, KVA summer school, LEADS, TAP office, Grant Dept, etc. Initiatives Funded by Alternative Sources (3.63) approx. 70 positions funded thru Education Jobs Program Instructional Coaches - (transferred to Title I) (1.08) 18 positions to be funded thru Title I School Staffing Allocation: (0.31) Funded thru Education Jobs Program Middle Schools - Net Gain 2 positions (saves 22) - Educ Jobs (1.15) Funded thru Education Jobs Program Central Office/System-wide (positions, supplies/materials,etc.) (1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide Employee Turnover Unemployment Compensation (0	Other Increases	
Technology - ERate Initiatives 0.54 restoration of E-Rate; system maint on EMIS, Discovery Ed, Aesop, Odyssey Formative Assessments 0.34 expansion to grades 1 and 2; also subsidizes portion not funded by RTTT STEM Academy 0.31 anticipated utilities costs and capital lease on L&N building ESL 0.19 initiatives no longer eligible under Title III funding Operations/Maintenance 0.14 mowing, sewer/storm water management, plumbing, carpentry, electrical, etc. Summer Leadership Stipends/ Credit Recovery 0.14 initiatives previously funded through Title V All Other 0.15 flu vaccines, KVA summer school, LEADS, TAP office, Grant Dept, etc. Initiatives Funded by Alternative Sources (3.63) approx. 70 positions funded thru Education Jobs Program Instructional Coaches - (transferred to Title I) (1.08) 18 positions to be funded thru Title I School Staffing Allocation: Middle Schools - Net Gain of 2 positions (saves 6) - Educ Jobs (0.31) Funded thru Education Jobs Program High Schools - Net Gain of 2 positions, supplies/materials,etc.) (1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide Central Office/System-wide (positions, supplies/materials,etc.) (0.62) total budgeted amount would be \$3.75m (\$3.13m currently budgeted) Unemployment Compensation	ARRA Related Initiatives	
Formative Assessments 0.34 expansion to grades 1 and 2; also subsidizes portion not funded by RTTT STEM Academy 0.31 anticipated utilities costs and capital lease on L&N building ESL 0.19 initiatives no longer eligible under Title III funding Operations/Maintenance 0.14 mowing, sewer/storm water management, plumbing, carpentry, electrical, etc. Summer Leadership Stipends/ Credit Recovery 0.15 flu vaccines, KVA summer school, LEADS, TAP office, Grant Dept, etc. Initiatives Funded by Alternative Sources (3.63) approx. 70 positions funded thru Education Jobs Program Teaching positions - Educ Jobs (3.63) approx. 70 positions funded thru Education Jobs Program Instructional Coaches - (transferred to Title I) (3.63) approx. 70 positions funded thru Title I School S Laffing Allocation: (0.31) Funded thru Education Jobs Program Middle Schools - Net Gain of 2 positions (saves 22) - Educ Jobs (0.31) Funded thru Education Jobs Program Central Office/System-wide (positions, supplies/materials,etc.) (1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide Employee Turnover Unemployment Compensation (0.62) total budgeted amount would be \$3.75m (\$3.13m currently budgeted) Fee Waivers <td< td=""><td>Textbooks</td><td>0.56 with this increase, total budgeted amount would be \$0.73m</td></td<>	Textbooks	0.56 with this increase, total budgeted amount would be \$0.73m
STEM Academy 0.31 anticipated utilities costs and capital lease on L&N building ESL 0.19 initiatives no longer eligible under Title III funding Operations/Maintenance 0.14 mowing, sewer/storm water management, plumbing, carpentry, electrical, etc. Summer Leadership Stipends/ Credit Recovery 0.15 flu vaccines, KVA summer school, LEADS, TAP office, Grant Dept, etc. Initiatives Funded by Alternative Sources (3.63) approx. 70 positions funded thru Education Jobs Program Instructional Coaches - (transferred to Title I) (3.63) approx. 70 positions funded thru Title I School Staffing Allocation: (1.08) 18 positions to be funded thru Title I Middle Schools - Net Gain of 2 positions (saves 20) - Educ Jobs (0.31) Funded thru Education Jobs Program High Schools - Net Gain of 2 positions, supplies/materials,etc.) (1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide Central Office/System-wide (positions, supplies/materials,etc.) (1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide Unemployment Compensation (0.35) total budgeted amount would be \$3.75m (\$3.13m currently budgeted) (0.23) total budgeted amount would be \$1.12m	Technology - ERate Initiatives	0.54 restoration of E-Rate; system maint on EMIS, Discovery Ed, Aesop, Odyssey
ESL 0.19 initiatives no longer eligible under Title III funding Operations/Maintenance 0.14 mowing, sewer/storm water management, plumbing, carpentry, electrical, etc. Summer Leadership Stipends/ Credit Recovery 14 initiatives previously funded through Title V All Other 0.15 flu vaccines, KVA summer school, LEADS, TAP office, Grant Dept, etc. Initiatives Funded by Alternative Sources (3.63) approx. 70 positions funded thru Education Jobs Program Instructional Coaches - (transferred to Title I) (1.08) 18 positions to be funded thru Title I School Staffing Allocation: (0.31) Funded thru Education Jobs Program Middle Schools - Net Gain of 2 positions (saves 6) - Educ Jobs (0.31) Funded thru Education Jobs Program Migh Schools - Net Gain of 2 positions, supplies/materials,etc.) (1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide Central Office/System-wide (positions, supplies/materials,etc.) (1.91) includes net reduction of 17 central office positions (\$3.13m currently budgeted) Unemployment Compensation (0.35) total budgeted amount would be \$0.38m Fee Waivers (0.23) total budgeted amount would be \$1.12m	Formative Assessments	0.34 expansion to grades 1 and 2; also subsidizes portion not funded by RTTT
Operations/Maintenance0.14mowing, sewer/storm water management, plumbing, carpentry, electrical, etc.Summer Leadership Stipends/ Credit Recovery All Other0.14initiatives previously funded through Title V 0.150.14Initiatives Funded by Alternative Sources Teaching positions - Educ Jobs Instructional Coaches - (transferred to Title I) School Staffing Allocation: Middle Schools - Net Gain 2 positions (saves 6) - Educ Jobs High Schools - Net Gain of 2 positions (saves 6) - Educ Jobs(3.63) (0.31)approx. 70 positions funded thru Education Jobs Program (1.08)18 positions to be funded thru Title I (0.31)(0.31)Reductions Employee Turnover Unemployment Compensation Fee Waivers(1.91)includes net reduction of 17 central office positions (7.5%) and 13 system-wide (0.35) total budgeted amount would be \$0.38m (0.23) total budgeted amount would be \$1.12m	STEM Academy	0.31 anticipated utilities costs and capital lease on L&N building
Summer Leadership Stipends/ Credit Recovery 0.14 initiatives previously funded through Title V All Other 0.15 flu vaccines, KVA summer school, LEADS, TAP office, Grant Dept, etc. Initiatives Funded by Alternative Sources (3.63) approx. 70 positions funded thru Education Jobs Program Instructional Coaches - (transferred to Title I) (3.63) approx. 70 positions funded thru Title I School Staffing Allocation: (1.08) 18 positions to be funded thru Title I Middle Schools - Net Gain of 2 positions (saves 6) - Educ Jobs (0.31) Funded thru Education Jobs Program High Schools - Net Gain of 2 positions, (saves 22) - Educ Jobs (1.15) Funded thru Education Jobs Program Central Office/System-wide (positions, supplies/materials,etc.) (1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide Employee Turnover (0.35) total budgeted amount would be \$3.75m (\$3.13m currently budgeted) Unemployment Compensation (0.23) total budgeted amount would be \$1.12m		
All Other 0.15 flu vaccines, KVA summer school, LEADS, TAP office, Grant Dept, etc. Initiatives Funded by Alternative Sources Teaching positions - Educ Jobs (3.63) approx. 70 positions funded thru Education Jobs Program Instructional Coaches - (transferred to Title I) (3.63) approx. 70 positions funded thru Title I School Staffing Allocation: (1.08) 18 positions to be funded thru Title I Middle Schools - Net Gain of 2 positions (saves 6) - Educ Jobs (0.31) Funded thru Education Jobs Program High Schools - Net Gain of 2 positions (saves 22) - Educ Jobs (0.31) Funded thru Education Jobs Program Central Office/System-wide (positions, supplies/materials,etc.) (1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide Employee Turnover (0.62) total budgeted amount would be \$3.75m (\$3.13m currently budgeted) Unemployment Compensation (0.23) total budgeted amount would be \$1.12m	•	
Initiatives Funded by Alternative Sources Teaching positions - Educ Jobs (3.63) approx. 70 positions funded thru Education Jobs Program Instructional Coaches - (transferred to Title I) (1.08) 18 positions to be funded thru Title I School Staffing Allocation: (0.31) Funded thru Education Jobs Program Middle Schools - Net Gain of 2 positions (saves 6) - Educ Jobs (0.31) Funded thru Education Jobs Program High Schools - Net Gain of 2 positions (saves 22) - Educ Jobs (0.31) Funded thru Education Jobs Program Central Office/System-wide (positions, supplies/materials,etc.) (1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide Employee Turnover (0.35) total budgeted amount would be \$0.38m Unemployment Compensation (0.23) total budgeted amount would be \$1.12m		
Teaching positions - Educ Jobs (3.63) approx. 70 positions funded thru Education Jobs Program Instructional Coaches - (transferred to Title I) (1.08) 18 positions to be funded thru Title I School Staffing Allocation: (0.31) Funded thru Education Jobs Program Middle Schools - Net Gain of 2 positions (saves 6) - Educ Jobs (0.31) Funded thru Education Jobs Program High Schools - Net Gain of 2 positions (saves 22) - Educ Jobs (1.15) Funded thru Education Jobs Program Reductions (1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide Employee Turnover (0.62) total budgeted amount would be \$3.75m (\$3.13m currently budgeted) Unemployment Compensation (0.23) total budgeted amount would be \$1.12m	All Other	0.15 flu vaccines, KVA summer school, LEADS, TAP office, Grant Dept, etc.
Instructional Coaches - (transferred to Title I) (1.08) 18 positions to be funded thru Title I School Staffing Allocation: (0.31) Funded thru Education Jobs Program Middle Schools - Net Gain of 2 positions (saves 6) - Educ Jobs (0.31) Funded thru Education Jobs Program High Schools - Net Gain of 2 positions (saves 22) - Educ Jobs (1.15) Funded thru Education Jobs Program Reductions (0.2) total budgeted amount would be \$3.75m (\$3.13m currently budgeted) Unemployment Compensation (0.23) total budgeted amount would be \$1.12m	Initiatives Funded by Alternative Sources	
School Staffing Allocation: Middle Schools - Net Gain 2 positions (saves 6) - Educ Jobs (0.31) Funded thru Education Jobs Program High Schools - Net Gain of 2 positions (saves 22) - Educ Jobs (1.15) Funded thru Education Jobs Program Reductions (1.15) Funded thru Education of 17 central office positions (7.5%) and 13 system-wide Employee Turnover (0.62) total budgeted amount would be \$3.75m (\$3.13m currently budgeted) Unemployment Compensation (0.23) total budgeted amount would be \$1.12m		
Middle Schools - Net Gain 2 positions (saves 6) - Educ Jobs High Schools - Net Gain of 2 positions (saves 22) - Educ Jobs(0.31) Funded thru Education Jobs ProgramReductions Central Office/System-wide (positions, supplies/materials,etc.) Employee Turnover Unemployment Compensation Fee Waivers(1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide (0.62) total budgeted amount would be \$3.75m (\$3.13m currently budgeted) (0.35) total budgeted amount would be \$0.38m (0.23) total budgeted amount would be \$1.12m	Instructional Coaches - (transferred to Title I)	(1.08) 18 positions to be funded thru Title I
High Schools - Net Gain of 2 positions (saves 22) - Educ Jobs (1.15) Funded thru Education Jobs Program Reductions (1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide Central Office/System-wide (positions, supplies/materials,etc.) (1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide Employee Turnover (0.62) total budgeted amount would be \$3.75m (\$3.13m currently budgeted) Unemployment Compensation (0.35) total budgeted amount would be \$0.38m Fee Waivers (0.23) total budgeted amount would be \$1.12m	· · · · · · · · · · · · · · · · · · ·	
ReductionsCentral Office/System-wide (positions, supplies/materials,etc.)(1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wideEmployee Turnover(0.62) total budgeted amount would be \$3.75m (\$3.13m currently budgeted)Unemployment Compensation(0.35) total budgeted amount would be \$0.38mFee Waivers(0.23) total budgeted amount would be \$1.12m		
Central Office/System-wide (positions, supplies/materials,etc.)(1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wideEmployee Turnover(0.62) total budgeted amount would be \$3.75m (\$3.13m currently budgeted)Unemployment Compensation(0.35) total budgeted amount would be \$0.38mFee Waivers(0.23) total budgeted amount would be \$1.12m	High Schools - Net Gain of 2 positions (saves 22) - Educ Jobs	(1.15) Funded thru Education Jobs Program
Employee Turnover(0.62) total budgeted amount would be \$3.75m (\$3.13m currently budgeted)Unemployment Compensation(0.35) total budgeted amount would be \$0.38mFee Waivers(0.23) total budgeted amount would be \$1.12m	Reductions	
Unemployment Compensation(0.35) total budgeted amount would be \$0.38mFee Waivers(0.23) total budgeted amount would be \$1.12m	Central Office/System-wide (positions, supplies/materials,etc.)	(1.91) includes net reduction of 17 central office positions (7.5%) and 13 system-wide
Fee Waivers (0.23) total budgeted amount would be \$1.12m	Employee Turnover	(0.62) total budgeted amount would be \$3.75m (\$3.13m currently budgeted)
Fee Waivers (0.23) total budgeted amount would be \$1.12m	Unemployment Compensation	(0.35) total budgeted amount would be \$0.38m
Retirement - Closed Defined Benefit (0.15) total budgeted amount would be \$1.05m	Fee Waivers	(0.23) total budgeted amount would be \$1.12m
	Retirement - Closed Defined Benefit	(0.15) total budgeted amount would be \$1.05m

FY 11-12 Preliminary Expenditures

\$ 384.67