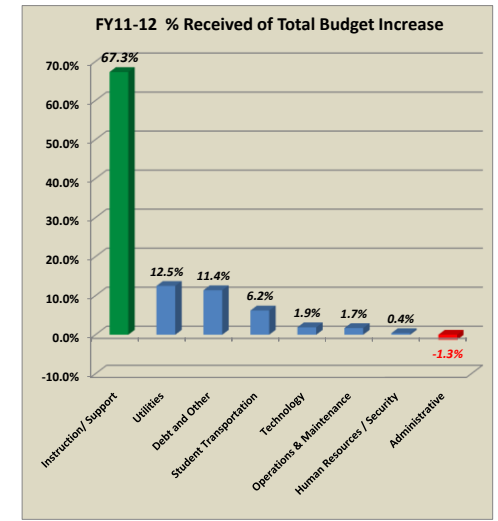
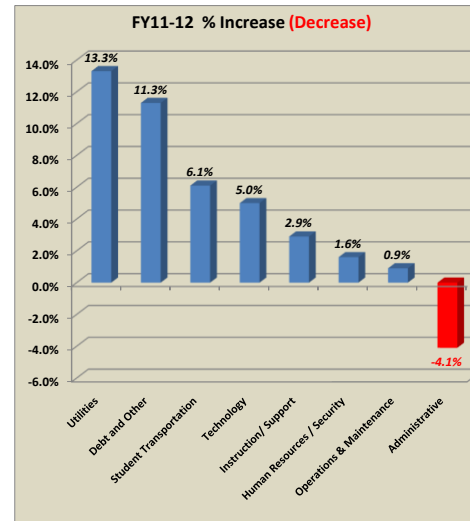


Knox County Schools General Purpose School Fund - AREAS OF UTILIZATION

FY11-12 Combined Budget includes GENERAL PURPOSE FUND OF \$384.67m and EDUCATION JOBS/ TRANSFER FUND of \$8.16m

Department / Area	ONE-YEAR CHANGE				
	FY 10-11 Approved Budget	Proposed FY 11-12 Changes	FY 11-12 Combined Budget	% Increase Decrease	% Received of Total Budget Increase Decrease
Instruction/Instructional Support	\$ 303,183,938	\$ 8,856,447	\$ 312,040,385	2.9%	67.3%
Utilities	\$ 12,340,456	\$ 1,640,519	\$ 13,980,975	13.3%	12.5%
Debt and Other	\$ 13,280,819	\$ 1,503,074	\$ 14,783,893	11.3%	11.4%
Student Transportation	\$ 13,376,565	\$ 810,120	\$ 14,186,685	6.1%	6.2%
Technology	\$ 5,046,496	\$ 250,139	\$ 5,296,635	5.0%	1.9%
Operations & Maintenance	\$ 25,192,868	\$ 222,266	\$ 25,415,134	0.9%	1.7%
Human Resources / Security	\$ 2,996,200	\$ 47,163	\$ 3,043,363	1.6%	0.4%
Administrative	\$ 4,261,658	\$ (174,011)	\$ 4,087,647	-4.1%	-1.3%
Total	\$ 379,679,000	\$ 13,155,717	\$ 392,834,717	3.5%	100.0%

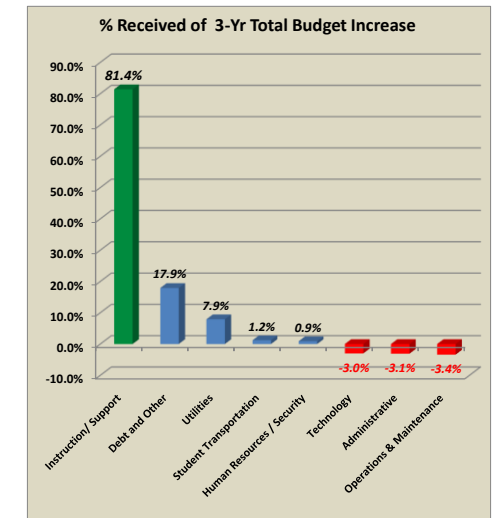
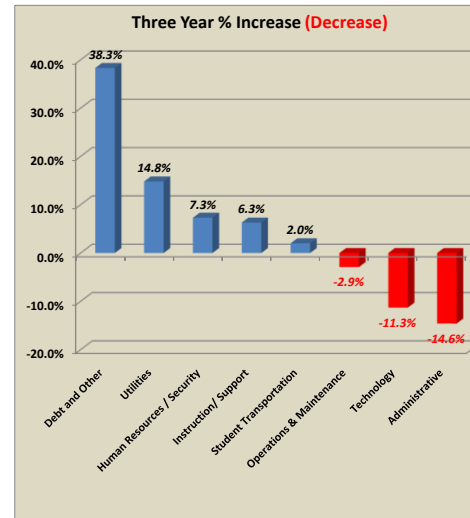


Note: See following pages for department and area detail.

Note: FY11-12 Combined Budget includes General Purpose Fund and Education Jobs Fund

Note: One year proposed General Purpose Fund increase is 1.31%.

Department / Area	THREE-YEAR HISTORY				
	FY 08-09 Approved Budget	Changes Since FY 08-09	FY 11-12 Combined Budget	% Increase Decrease	% Received of Total Budget Increase Decrease
Instruction/Instructional Support	\$ 293,443,395	\$ 18,596,990	\$ 312,040,385	6.3%	81.4%
Debt and Other	\$ 10,689,826	\$ 4,094,067	\$ 14,783,893	38.3%	17.9%
Utilities	\$ 12,180,025	\$ 1,800,950	\$ 13,980,975	14.8%	7.9%
Student Transportation	\$ 13,907,246	\$ 279,439	\$ 14,186,685	2.0%	1.2%
Human Resources / Security	\$ 2,836,717	\$ 206,646	\$ 3,043,363	7.3%	0.9%
Technology	\$ 5,970,641	\$ (674,006)	\$ 5,296,635	-11.3%	-3.0%
Administrative	\$ 4,786,792	\$ (699,145)	\$ 4,087,647	-14.6%	-3.1%
Operations & Maintenance	\$ 26,185,358	\$ (770,224)	\$ 25,415,134	-2.9%	-3.4%
Total	\$ 370,000,000	\$ 22,834,717	\$ 392,834,717	6.2%	100.0%



Note: FY11-12 Combined Budget includes General Purpose Fund and Education Jobs Fund

**Knox County Schools General Purpose School Fund
FY 2011-2012 Recommended Budget
Areas of Utilization**

Account Number	Department / Area	Page #	Base Budget	FY 11-12	FY 11-12	Requested	Education	FY11-12	Budget Section
			Before Reductions	Funding through Alternative Sources	Reductions Additions	FY11-12 General Purpose Fund	Jobs Fund/ Transfers	Combined Funds	
72310	Board of Ed - Administrative	57	487,748		39,698	527,446		527,446	General Administration
72510	Fiscal Services	59	1,814,514		(542)	1,813,972		1,813,972	Business Administration
72320	Office Of Superintendent	58	974,496		(164,250)	810,246		810,246	General Administration
72823	Public Affairs	70	896,900		(48,917)	847,983		847,983	Central & Other
72820	Publications	69	88,000		0	88,000		88,000	Central & Other
Administrative			4,261,658		(174,011)	4,087,647		4,087,647	
			1.12%		-4.1%	1.06%		1.04%	
72520	Human Resources	65	1,283,841		23,068	1,306,909		1,306,909	Central & Other
72824	Minority Recruiting	66	144,274		2,858	147,132		147,132	Central & Other
72619	Security	61	1,568,085		21,237	1,589,322		1,589,322	Operations & Maintenance
Human Resources/ Security			2,996,200		47,163	3,043,363		3,043,363	
			0.79%		1.6%	0.79%		0.77%	
72310	Board of Ed - Other Self Insured Claims	57	400,000		0	400,000		400,000	General Administration
72310	Board of Ed - Unemploymnt Compnsation	57	730,000		(350,000)	380,000		380,000	General Administration
72310	Board of Ed - Trustee Commissions	57	3,760,536		0	3,760,536		3,760,536	General Administration
72310	Board of Ed - Workers Compensation	57	1,246,900		(31,900)	1,215,000		1,215,000	General Administration
79000	Other Uses - Debt Subsidy	73	7,143,383		1,884,974	9,028,357		9,028,357	Other Charges
Debt and Other			13,280,819		1,503,074	14,783,893		14,783,893	
			3.50%		11.3%	3.84%		3.76%	
72260	Adult Education	44	186,298		(99,736)	86,562		86,562	Instructional Support
71150	Alternative Schools Instruction	31	1,757,339		4,974	1,762,313		1,762,313	Instruction
72215	Alternative Schools Support	31	599,522		39,593	639,115		639,115	Instructional Support
71101	Art Instruction	6	244,615		(15,685)	228,930		228,930	Instruction
72218	Art Support	6	16,802		0	16,802		16,802	Instructional Support
71125	Athletics	39	284,730		(13,364)	271,366		271,366	Instructional Support
72110	Attendance	49	1,591,377		(11,547)	1,579,830		1,579,830	Student Support
71135	Austin-East Magnet	27	28,397		(2,105)	26,292		26,292	Instruction
71102	Basic Elementary Instruction	7	910,000		(90,000)	820,000		820,000	Instruction
72219	Basic Elementary Support	7	79,908		(4,794)	75,114		75,114	Instructional Support
71103	Basic Middle Instruction	8	403,000		(40,000)	363,000		363,000	Instruction
72221	Basic Middle Support	8	45,458		(2,728)	42,730		42,730	Instructional Support
71104	Basic Secondary Instruction	9	837,000		(100,000)	737,000		737,000	Instruction
72222	Basic Secondary Support	9	51,031		46,939	97,970		97,970	Instructional Support
71132	Beaumont Magnet	27	21,289		(1,277)	20,012		20,012	Instruction
71105	Business Education	10	67,998		(4,080)	63,918		63,918	Instruction
71300	Career & Technical Instruction	34	12,658,441		253,242	12,911,683		12,911,683	Instruction
72230	Career & Technical Support	35	473,589		(20,163)	453,426		453,426	Instructional Support
72810	Central & Other	67	134,762		(99,713)	35,049		35,049	Central & Other
71113	Choral Music Instruction	16	47,660		(1,580)	46,080		46,080	Instruction
72202	Choral Music Support	16	11,831		(2,000)	9,831		9,831	Instructional Support
72132	Curriculum	53	18,279		(1,097)	17,182		17,182	Student Support
71128	Driver's Education Instruction	24	126,133		(7,800)	118,333		118,333	Instruction
72211	Driver's Education Support	24	2,287		0	2,287		2,287	Instructional Support
71115	Elementary School Reading	18	94,587		(5,675)	88,912		88,912	Instruction
71107	Excellence Through Literacy	37	352,451		(21,147)	331,304		331,304	Instruction
72254	Family/Community Engagement	47	0		10,000	10,000		10,000	Instructional Support
71121	General School	38	395,000		(95,000)	300,000		300,000	Instructional Support
71133	Green Magnet	27	15,021		(500)	14,521		14,521	Instruction
72255	Grants	48	0		5,000	5,000		5,000	Instructional Support
72134	Guidance	55	29,959		(1,798)	28,161		28,161	Student Support
71109	Health Education	12	4,600		(276)	4,324		4,324	Instruction
72120	Health Services	50	1,691,880		61,992	1,753,872		1,753,872	Student Support
71124	High Needs Schools	30	4,924		(49)	4,875		4,875	Instruction
72209	High School PE/Wellness	40	19,227		(1,154)	18,073		18,073	Instructional Support
72214	Instruction Program	41	31,149		(1,869)	29,280		29,280	Instructional Support
72217	Instructional Staff Development	43	132,063		(93,574)	38,489		38,489	Instructional Support

**Knox County Schools General Purpose School Fund
FY 2011-2012 Recommended Budget
Areas of Utilization**

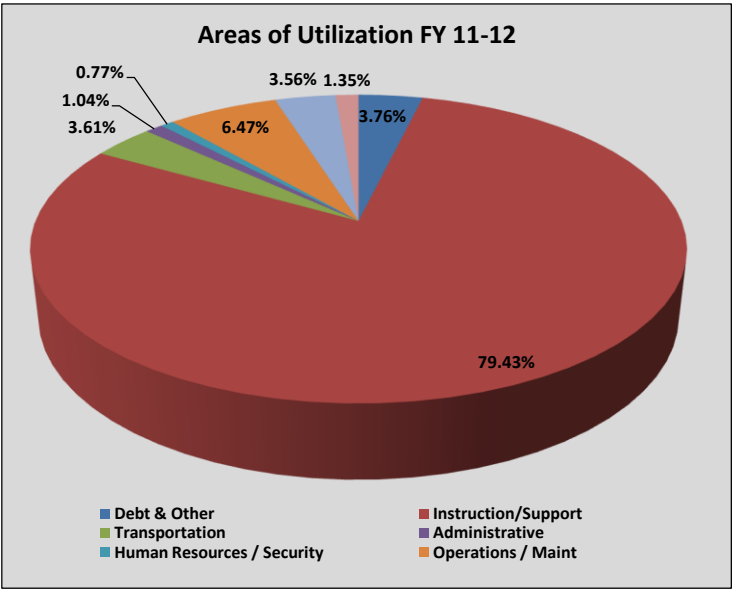
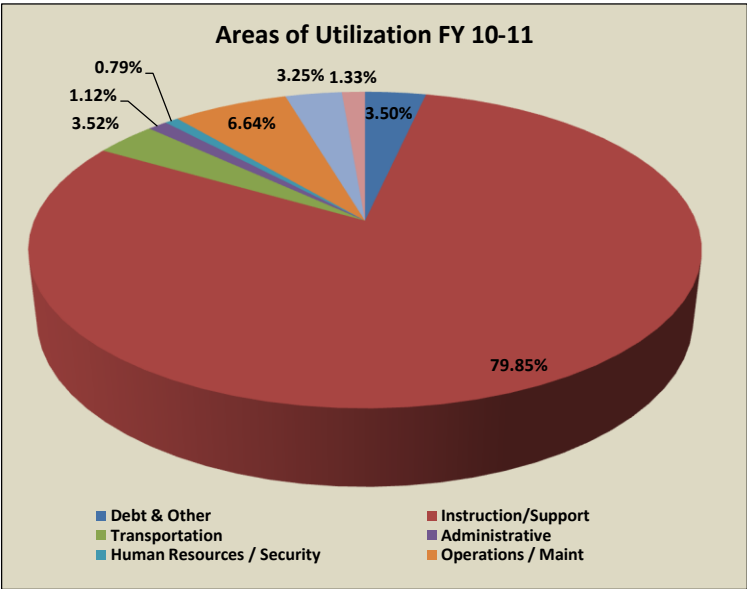
Account Number	Department / Area	Page #	Base Budget	FY 11-12	FY 11-12	Requested	Education	FY11-12	Budget Section
			Before Reductions	Funding through Alternative Sources	Reductions Additions	FY11-12 General Purpose Fund	Jobs Fund/ Transfers	Combined Funds	
71119	Instrumental Music Instruction	22	33,200		(500)	32,700		32,700	Instruction
72207	Instrumental Music Support	22	12,618		(2,250)	10,368		10,368	Instructional Support
71110	Kindergarten	13	66,240		(3,974)	62,266		62,266	Instruction
71111	Language Arts Instruction	14	42,264		(6,116)	36,148		36,148	Instruction
72224	Language Arts Support	14	7,033		3,158	10,191		10,191	Instructional Support
72216	Libraries/Audio-Visual	42	462,569		0	462,569		462,569	Instructional Support
71126	Materials Center	23	108,560		0	108,560		108,560	Instruction
71112	Math Instruction	15	83,568		0	83,568		83,568	Instruction
72201	Math Support	15	2,798		0	2,798		2,798	Instructional Support
71106	Middle School Reading	18	44,842		(2,691)	42,151		42,151	Instruction
72825	Office of Accountability	71	585,977		65,811	651,788		651,788	Central & Other
72410	Office Of Principal	56	28,533,972		503,734	29,037,706		29,037,706	School Administration
72130	Other Student Support/Pupil Personnel	51	8,262,175		182,128	8,444,303		8,444,303	Student Support
79000	Other Uses - Case Manager	73	32,712		0	32,712		32,712	Other Charges
79000	Other Uses - Coordinated Health Svcs	73	15,000		0	15,000		15,000	Other Charges
79000	Other Uses - Family Resource Center	73	25,000		0	25,000		25,000	Other Charges
79000	Other Uses - Adult Education	73	30,000		0	30,000		30,000	Other Charges
79000	Other Uses - GED Testing	73	80,500		0	80,500		80,500	Other Charges
79000	Other Uses - Health Services	73	25,000		0	25,000		25,000	Other Charges
79000	Other Uses - PreK Grant Pass-thru	73	1,641,700		131,890	1,773,590		1,773,590	Other Charges
71114	Physical Education Instruction	17	24,826		(968)	23,858		23,858	Instruction
72203	Physical Education Support	17	12,948		(1,298)	11,650		11,650	Instructional Support
71123	Project Grad	29	1,439,509		(6,347)	1,433,162		1,433,162	Instruction
72131	Pupil Personnel	52	23,357		(1,401)	21,956		21,956	Student Support
71100	Regular Instruction	4	184,388,028	(6,168,717)	4,752,189	182,971,500	8,164,717	191,136,217	Instruction
72210	Regular Instructional Support	5	12,428,667		68,171	12,496,838		12,496,838	Instructional Support
71131	Sarah Moore Greene Magnet	27	25,149		(1,509)	23,640		23,640	Instruction
71116	Science Instruction	19	112,582		(3,650)	108,932		108,932	Instruction
72204	Science Support	19	17,398		(4,247)	13,151		13,151	Instructional Support
71136	Section 504 Instruction	26	15,500		(1,201)	14,299		14,299	Instruction
72213	Section 504 Support	26	4,523		0	4,523		4,523	Instructional Support
71117	Social Studies Instruction	20	45,778		(2,747)	43,031		43,031	Instruction
72205	Social Studies Support	20	3,754		(225)	3,529		3,529	Instructional Support
71200	Special Education Instruction	32	32,664,083		1,961,644	34,625,727		34,625,727	Instruction
72220	Special Education Support	33	7,860,405		(498,038)	7,362,367		7,362,367	Instructional Support
71134	Student Assistance Services	28	644		0	644		644	Instruction
71122	Summer School	45	127,832		(7,674)	120,158		120,158	Instructional Support
71130	System-Wide Screening Instruction	25	6,588		(950)	5,638		5,638	Instruction
72212	System-Wide Screening Support	25	25,927		(1,001)	24,926		24,926	Instructional Support
71127	T & I Instruction	36	201,686		50,000	251,686		251,686	Instruction
72253	TAP Department	46	0		5,000	5,000		5,000	Instructional Support
71118	Talented & Gifted Instruction	21	20,423		(1,546)	18,877		18,877	Instruction
72206	Talented & Gifted Support	21	8,170		(170)	8,000		8,000	Instructional Support
72133	Transfer Department	54	227,639		4,258	231,897		231,897	Student Support
71129	Vine Magnet	27	16,091		(966)	15,125		15,125	Instruction
71108	World Languages Instruction	11	12,772		(6,772)	6,000		6,000	Instruction
72223	World Languages Support	11	5,324		5,676	11,000		11,000	Instructional Support
Instruction/Instructional Support			303,183,938	(6,168,717)	6,860,447	303,875,668	8,164,717	312,040,385	
			79.85%			79.00%		79.43%	
						2.9%			
72310	Board of Ed - Space Costs	57	493,092		0	493,092		493,092	General Administration
72626	Facilities	64	392,690		(38,525)	354,165		354,165	Operations & Maintenance
72620	Maintenance of Plant	63	9,260,642		103,630	9,364,272		9,364,272	Operations & Maintenance
72610	Operation of Plant	62	14,804,649		200,386	15,005,035		15,005,035	Operations & Maintenance
72512	Warehouse	60	241,795		(43,225)	198,570		198,570	Business Administration
Operations & Maintenance			25,192,868		222,266	25,415,134		25,415,134	
			6.64%		0.9%	6.61%		6.47%	

**Knox County Schools General Purpose School Fund
FY 2011-2012 Recommended Budget
Areas of Utilization**

Account Number	Department / Area	Page #	Base Budget	FY 11-12	FY 11-12	Requested	Education	FY11-12	Budget Section
			Before Reductions	Funding through Alternative Sources	Reductions	FY11-12 General Purpose Fund	Jobs Fund/ Transfers	Combined Funds	
72610	Utilities		12,340,456 3.25%	13.3%	1,640,519	13,980,975 3.63%		13,980,975 3.56%	
72710 - 72719	Student Transportation	72	13,376,565 3.52%	6.1%	810,120	14,186,685 3.69%		14,186,685 3.61%	Transportation
72812	Technology	68	5,046,496 1.33%	5.0%	250,139	5,296,635 1.38%		5,296,635 1.35%	Central & Other
Subtotal			\$379,679,000	(6,168,717) 1.3%	11,159,717	\$384,670,000	\$8,164,717	\$392,834,717	

COMPARISON OF FY 10-11 and FY 11-12

Graph includes amounts funded by Education Jobs Program



**Knox County Schools General Purpose School Fund
FY 2011-2012 Recommended Budget (Department Summary)**

Page Number	Department / Area	Base Budget Before Reductions	Alternative Funding Sources	Departmental Additions (Reductions)	Requested FY11-12 General Purpose Fund	Education Jobs Fund/ Transfers	FY11-12 Combined Funding	% Increase or Reduction
4	Regular Instruction	184,388,028	(6,168,717)	4,752,189	182,971,500	8,164,717	191,136,217	3.66%
5	Regular Instruction Support	12,428,667		68,171	12,496,838		12,496,838	0.55%
6	Art	261,417		(15,685)	245,732		245,732	-6.00%
7	Basic Elementary	989,908		(94,794)	895,114		895,114	-9.58%
8	Basic Middle	448,458		(42,728)	405,730		405,730	-9.53%
9	Basic Secondary	888,031		(53,061)	834,970		834,970	-5.98%
10	Business Education	67,998		(4,080)	63,918		63,918	-6.00%
11	World Languages	18,096		(1,096)	17,000		17,000	-6.06%
12	Health Education	4,600		(276)	4,324		4,324	-6.00%
13	Kindergarten	66,240		(3,974)	62,266		62,266	-6.00%
14	Language Arts	49,297		(2,958)	46,339		46,339	-6.00%
15	Math	86,366		0	86,366		86,366	0.00%
16	Choral Music	59,491		(3,580)	55,911		55,911	-6.02%
17	Physical Education	37,774		(2,266)	35,508		35,508	-6.00%
18	Elementary Reading	94,587		(5,675)	88,912		88,912	-6.00%
18	Middle Reading	44,842		(2,691)	42,151		42,151	-6.00%
19	Science	129,980		(7,897)	122,083		122,083	-6.08%
20	Social Studies	49,532		(2,972)	46,560		46,560	-6.00%
21	Gifted & Talented	28,593		(1,716)	26,877		26,877	-6.00%
22	Instrumental Music	45,818		(2,750)	43,068		43,068	-6.00%
23	Materials Center	108,560		0	108,560		108,560	0.00%
24	Driver's Education	128,420		(7,800)	120,620		120,620	-6.07%
25	System-Wide Screening	32,515		(1,951)	30,564		30,564	-6.00%
26	Section 504	20,023		(1,201)	18,822		18,822	-6.00%
27	Magnet Schools	105,947		(6,357)	99,590		99,590	-6.00%
28	Student Assistance Svcs	644		0	644		644	0.00%
29	Project GRAD	1,439,509		(6,347)	1,433,162		1,433,162	-0.44%
30	High Needs Schools	4,924		(49)	4,875		4,875	-1.00%
31	Alternative Schools	2,356,861		44,567	2,401,428		2,401,428	1.89%
32	Special Education Instruction	32,664,083		1,961,644	34,625,727		34,625,727	6.01%
33	Special Education Support	7,860,405		(498,038)	7,362,367		7,362,367	-6.34%
34	Career & Tech Instruction	12,658,441		253,242	12,911,683		12,911,683	2.00%
35	Career & Tech Support	473,589		(20,163)	453,426		453,426	-4.26%
36	T&I Instruction	201,686		50,000	251,686		251,686	24.79%
37	Excellence thru Literacy	352,451		(21,147)	331,304		331,304	-6.00%
38	General School	395,000		(95,000)	300,000		300,000	-24.05%
39	Athletics	284,730		(13,364)	271,366		271,366	-4.69%
40	High School PE/Wellness	19,227		(1,154)	18,073		18,073	-6.00%
41	Instruction Program	31,149		(1,869)	29,280		29,280	-6.00%
42	Libraries/Audio-Visual	462,569		0	462,569		462,569	0.00%
43	Instructional Staff Development	132,063		(93,574)	38,489		38,489	-70.86%
44	Adult Education	186,298		(99,736)	86,562		86,562	-53.54%
45	Summer School	127,832		(7,674)	120,158		120,158	-6.00%
46	TAP Department	0		5,000	5,000		5,000	-
47	Family/Community Engagement	0		10,000	10,000		10,000	-
48	Grants	0		5,000	5,000		5,000	-
49	Attendance	1,591,377		(11,547)	1,579,830		1,579,830	-0.73%
50	Health Services	1,691,880		61,992	1,753,872		1,753,872	3.66%
51	Other Stdnt Sprrt/Pupil Prsnl	8,262,175		182,128	8,444,303		8,444,303	2.20%

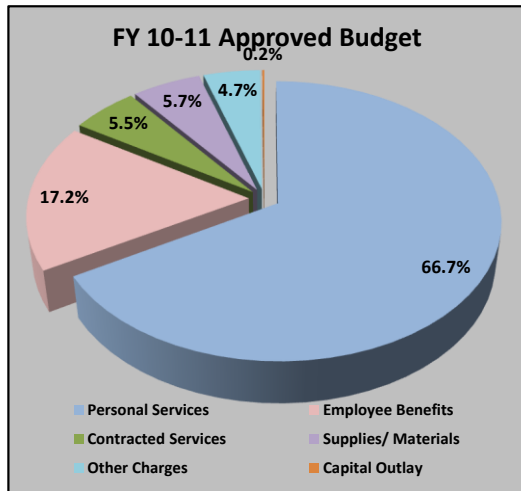
**Knox County Schools General Purpose School Fund
FY 2011-2012 Recommended Budget (Department Summary)**

Page Number	Department / Area	Base Budget Before Reductions	Alternative Funding Sources	Departmental Additions (Reductions)	Requested FY11-12 General Purpose Fund	Education Jobs Fund/ Transfers	FY11-12 Combined Funding	% Increase or Reduction
52	Pupil Personnel	23,357		(1,401)	21,956		21,956	-6.00%
53	Curriculum	18,279		(1,097)	17,182		17,182	-6.00%
54	Transfer Department	227,639		4,258	231,897		231,897	1.87%
55	Guidance	29,959		(1,798)	28,161		28,161	-6.00%
56	Office of Principal	28,533,972		503,734	29,037,706		29,037,706	1.77%
57	Board of Education	7,118,276		(342,202)	6,776,074		6,776,074	-4.81%
58	Office of Superintendent	974,496		(164,250)	810,246		810,246	-16.85%
59	Fiscal Services	1,814,514		(542)	1,813,972		1,813,972	-0.03%
60	Warehouse	241,795		(43,225)	198,570		198,570	-17.88%
61	Security	1,568,085		21,237	1,589,322		1,589,322	1.35%
62	Operation of Plant	27,145,105		1,840,905	28,986,010		28,986,010	6.78%
63	Maintenance of Plant	9,260,642		103,630	9,364,272		9,364,272	1.12%
64	Facilities	392,690		(38,525)	354,165		354,165	-9.81%
65	Human Resources	1,283,841		23,068	1,306,909		1,306,909	1.80%
66	Minority Recruiting	144,274		2,858	147,132		147,132	1.98%
67	Central & Other	134,762		(99,713)	35,049		35,049	-73.99%
68	Technology	5,046,496		250,139	5,296,635		5,296,635	4.96%
69	Publications	88,000		0	88,000		88,000	0.00%
70	Public Affairs	896,900		(48,917)	847,983		847,983	-5.45%
71	Office of Accountability	585,977		65,811	651,788		651,788	11.23%
72	Student Transportation	13,376,565		810,120	14,186,685		14,186,685	6.06%
73	Other Uses	8,993,295		2,016,864	11,010,159		11,010,159	22.43%
	Total	379,679,000	(6,168,717)	11,159,717	384,670,000	8,164,717	392,834,717	3.46%
	<i>% Increase to General Purpose Fund</i>				1.31%			

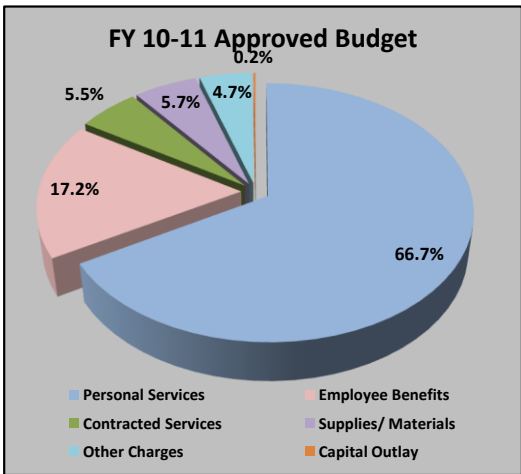
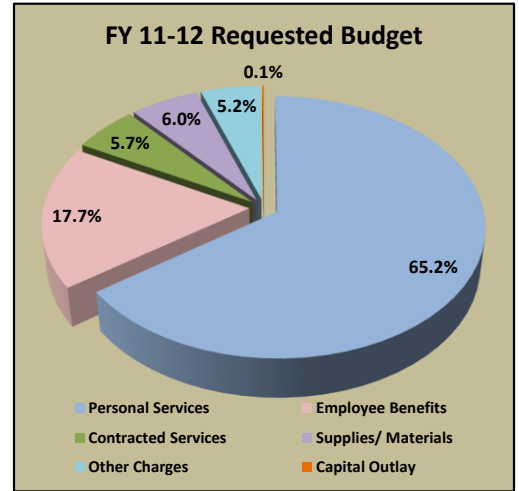
Knox County Schools General Purpose School Fund
 FY 2011-2012 Recommended Budget (Department Summary)

Page Number	Department / Area	Base Budget Before Reductions	Alternative Funding Sources	Departmental Additions (Reductions)	Requested FY11-12 General Purpose Fund	Education Jobs Fund/ Transfers	FY11-12 Combined Funding	% Increase or Reduction
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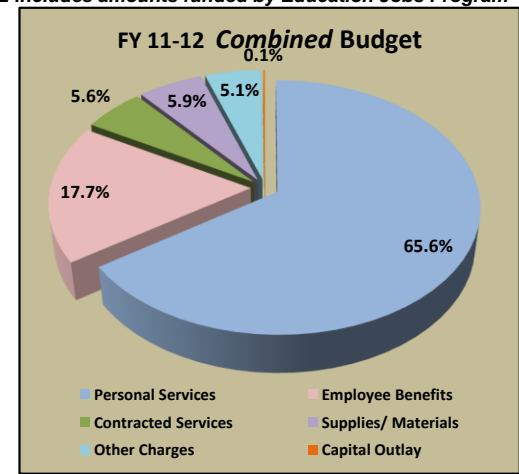
**COMPARISON OF FY 10-11 APPROVED BUDGET vs FY 11-12 RECOMMENDED BUDGET
 MAJOR CATEGORY LEVELS**



MAJOR CATEGORIES OF SPENDING			
	FY 10-11 Approved Budget	Adjustments	FY 11-12 Requested Budget
Personal Services	\$253,311,891 66.7%	(\$2,521,261)	\$250,790,630 65.2%
Employee Benefits	\$65,128,046 17.2%	\$2,904,814	\$68,032,860 17.7%
Contracted Services	\$21,039,614 5.5%	\$975,497	\$22,015,111 5.7%
Supplies/ Materials	\$21,672,157 5.7%	\$1,547,063	\$23,219,220 6.0%
Other Charges	\$17,928,304 4.7%	\$2,177,219	\$20,105,523 5.2%
Capital Outlay	\$598,988 0.2%	(\$92,332)	\$506,656 0.1%
Total	\$379,679,000	\$4,991,000	\$384,670,000



MAJOR CATEGORIES OF SPENDING			
	FY 10-11 Approved Budget	Adjustments	(Estimated) FY 11-12 Combined Budget
Personal Services	\$253,311,891 66.7%	\$4,282,670	\$257,594,561 65.6%
Employee Benefits	\$65,128,046 17.2%	\$4,265,600	\$69,393,646 17.7%
Contracted Services	\$21,039,614 5.5%	\$975,497	\$22,015,111 5.6%
Supplies/ Materials	\$21,672,157 5.7%	\$1,547,063	\$23,219,220 5.9%
Other Charges	\$17,928,304 4.7%	\$2,177,219	\$20,105,523 5.1%
Capital Outlay	\$598,988 0.2%	(\$92,332)	\$506,656 0.1%
Total	\$379,679,000	\$13,155,717	\$392,834,717



Note: FY11-12 includes amounts funded by Education Jobs Program

Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper

Regular Instruction		FY 10-11 Base Budget	FY 11-12 Funding through Alternative Sources	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71100	Instruction				
511600	Teachers	138,450,723	(6,168,717)	2,430,375	134,712,381
512800	Homebound Teachers	225,205		3,697	228,902
516300	Educational Assistants	3,571,992		26,956	3,598,948
511700	Career Ladder Program	1,720,390			1,720,390
512700	Career Ladder Extended Contracts	596,738			596,738
516800	Temporary Part-Time	5,000			5,000
519500	Substitute Teachers	1,105,140			1,105,140
518975	Other Salaries & Wages	90,168		680	90,848
	Total Personal Services	145,765,356	(6,168,717)	2,461,708	142,058,347
520200	Other Fringe Benefits	750,000			750,000
520100	Social Security	9,736,808		348,247	10,085,055
521100	Local Retirement	2,416,628		(67,932)	2,348,696
520400	State Retirement	12,410,298		448,857	12,859,155
520700	Medical Insurance	12,804,260		996,522	13,800,782
520600	Life Insurance	254,995			254,995
520800	Dental Insurance	81,170			81,170
	Total Employee Benefits	38,454,159	0	1,725,694	40,179,853
544900	Textbooks	168,513		564,787	733,300
	Total Supplies & Materials	168,513	0	564,787	733,300
Total Regular Instruction - GPS Fund		184,388,028	(6,168,717)	4,752,189	182,971,500

Spending from Education Jobs Program Fund:

Teaching positions <i>previously budgeted in GPS Fund</i>	→ 5,088,717
BEP teaching positions (22) - hired in FY11	1,100,000
Middle School - Additional Teaching Positions (2)	104,000
High School - Additional Teaching Positions (2)	104,000
BEP reserve teaching positions (11)	572,000
Pre-School Inclusion Coach (previously funded by ARRA)	56,000
Educational Assistants (bus duty supplements)	60,000
Total FY12 Spending	7,084,717

Transferred to Title I:

Instructional coaching positions <i>previously budgeted in GPS Fund</i>	→ 1,080,000
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**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Regular Instructional Support		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72210	Instructional Support			
510500	Supervisors/Directors	1,800,618	(120,273)	1,680,345
512900	Librarians	4,462,584	73,250	4,535,834
516100	Secretaries	695,811	(198,186)	497,625
516200	Clerical Personnel	144,192	(56,817)	87,375
516300	Educational Assistants	2,261,225	17,064	2,278,289
511700	Career Ladder Program	102,000		102,000
512700	Career Ladder Extended Contracts	45,200		45,200
513200	Materials Supervisor	92,804		92,804
513600	Audio-Visual Personnel	44,344		44,344
516700	Maintenance Personnel	234,581	(27,397)	207,184
	Total Personal Services	9,883,359	(312,359)	9,571,000
520200	Other Fringe Benefits	86,149		86,149
520100	Social Security	525,431	(11,204)	514,227
521100	Local Retirement	177,998	(11,484)	166,514
520400	State Retirement	565,539	4,475	570,014
520700	Medical Insurance	840,014	27,743	867,757
520600	Life Insurance	16,827		16,827
520800	Dental Insurance	5,554		5,554
529700	Travel Supplement	26,796		26,796
	Total Employee Benefits	2,244,308	9,530	2,253,838
531200	Contracts w/Private Agencies	256,000	371,000	627,000
	Total Contracted Services	256,000	371,000	627,000
552400	In-Service/Staff Development	45,000		45,000
	Total Other Charges	45,000	0	45,000
	Total Regular Instructional Support	12,428,667	68,171	12,496,838

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Art		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71101	Instruction			
533600	Rent, Repair, Maintenance Op.-Equip.	2,500		2,500
	Total Contracted Services	2,500	0	2,500
543500	Office Supplies & Minor Equipment	10,000		10,000
542900	Educational Materials	232,115	(15,685)	216,430
	Total Supplies & Materials	242,115	(15,685)	226,430
	Total Instruction	244,615	(15,685)	228,930
72218	Instructional Support			
534800	Postage & Freight	65		65
532000	Employee Dues & Memberships	300		300
	Total Contracted Services	365	0	365
542200	Food	400		400
543500	Office Supplies and Minor Equipment	3,000		3,000
542900	Educational Materials	7,500		7,500
543700	Periodicals	300		300
	Total Supplies & Materials	11,200	0	11,200
552400	In-Service/Staff Development	5,237		5,237
	Total Other Charges	5,237	0	5,237
	Total Instructional Support	16,802	0	16,802
Total Art		261,417	(15,685)	245,732

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Basic Elementary		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71102	Instruction			
542970	BEP Allocation	360,000		360,000
542980	Fee Waiver Allocation	550,000	(90,000)	460,000
	Total Supplies & Materials	910,000	(90,000)	820,000
	Total Instruction	910,000	(90,000)	820,000
72219	Instructional Support			
534800	Postage & Freight	5,358		5,358
535100	Space Rentals	142	(142)	0
535500	Employee Travel	358	(150)	208
535520	Employee Tuition	358	(171)	187
532000	Employee Dues & Memberships	1,500		1,500
	Total Contracted Services	7,716	(463)	7,253
542200	Food	2,375		2,375
543500	Office Supplies & Minor Equipment	11,750	(2,905)	8,845
542900	Educational Materials	5,500		5,500
542950	Instructional Supplies	4,000		4,000
542960	Administrative Allocation	24,800		24,800
	Total Supplies & Materials	48,425	(2,905)	45,520
552400	In-Service Staff Development	23,767	(1,426)	22,341
	Total Other Charges	23,767	(1,426)	22,341
	Total Instructional Support	79,908	(4,794)	75,114
Total Basic Elementary		989,908	(94,794)	895,114

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Basic Middle		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71103	Instruction			
542970	BEP Allocation	150,000		150,000
542980	Fee Waiver Allocation	253,000	(40,000)	213,000
	Total Supplies & Materials	403,000	(40,000)	363,000
	Total Instruction	403,000	(40,000)	363,000
72221	Instructional Support			
534800	Postage & Freight	1,071	(1,071)	0
535100	Space Rentals	179	(179)	0
535500	Employee Travel	71	(71)	0
535520	Employee Tuition	71	(71)	0
532000	Employee Dues & Memberships	455		455
	Total Contracted Services	1,847	(1,392)	455
543500	Office Supplies & Minor Equipment	7,900		7,900
542900	Instructional Materials	2,400		2,400
542950	Instructional Supplies	400		400
543200	Library Books/Media	4,000	(1,336)	2,664
	Total Supplies & Materials	14,700	(1,336)	13,364
552400	In-Service/Staff Development	28,911		28,911
	Total Other Charges	28,911	0	28,911
	Total Instructional Support	45,458	(2,728)	42,730
Total Basic Middle		448,458	(42,728)	405,730

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Basic Secondary		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71104	Instruction			
542970	BEP Allocation	212,000		212,000
542980	Fee Waiver Allocation	625,000	(100,000)	525,000
	Total Supplies & Materials	837,000	(100,000)	737,000
	Total Instruction	837,000	(100,000)	737,000
72222	Instructional Support			
533600	Rent, Repair, Maintenance Operations-Equipment	2,000	(1,000)	1,000
531000	Contracts w/ Public Agencies	0	50,000	50,000
534800	Postage & Freight	1,071	(171)	900
535100	Space Rentals	22,029	1,971	24,000
535500	Employee Travel	71	(71)	0
535520	Employee Tuition	71	(71)	0
532000	Employee Dues & Memberships	400		400
	Total Contracted Services	25,642	50,658	76,300
542200	Food	100		100
543500	Office Supplies & Minor Equipment	3,000	(530)	2,470
542900	Instructional Materials	400	(100)	300
542950	Instructional Supplies	900	(400)	500
543200	Library Books/Media	400	(100)	300
	Total Supplies & Materials	4,800	(1,130)	3,670
552400	In-Service/Staff Development	20,589	(2,589)	18,000
	Total Other Charges	20,589	(2,589)	18,000
	Total Instructional Support	51,031	46,939	97,970
Total Basic Secondary		888,031	(53,061)	834,970

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

Business Education		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71105	Instruction			
543500	Office Supplies & Minor Equipment	60,254	(4,080)	56,174
542900	Educational Materials	5,500		5,500
	Total Supplies & Materials	65,754	(4,080)	61,674
552400	In-Service/Staff Development	2,244		2,244
	Total Other Charges	2,244	0	2,244
Total Business Education		67,998	(4,080)	63,918

**Knox County Schools General Purpose School Fund
 FY 2010 - 2011 Budget Workpaper**

World Languages		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71108	Instruction			
543500	Office Supplies & Minor Equipment	7,272	(7,272)	0
542900	Educational Materials	5,500	500	6,000
	Total Supplies & Materials	12,772	(6,772)	6,000
	Total Instruction	12,772	(6,772)	6,000
72223	Instructional Support			
532000	Employee Dues & Memberships	50	125	175
	Total Contracted Services	50	125	175
552400	In-Service/Staff Development	5,274	5,551	10,825
	Total Other Charges	5,274	5,551	10,825
	Total Instructional Support	5,324	5,676	11,000
Total World Languages		18,096	(1,096)	17,000

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

Health Education		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71109	Instruction			
542950	Instructional Supplies	400		400
542960	Administrative Allocation	4,200	(276)	3,924
	Total Supplies & Materials	4,600	(276)	4,324
Total Health Education		4,600	(276)	4,324

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Kindergarten		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
7110	Instruction			
543500	Office Supplies & Minor Equipment	36,040	(3,974)	32,066
542900	Educational Materials	30,200		30,200
	Total Supplies & Materials	66,240	(3,974)	62,266
Total Kindergarten		66,240	(3,974)	62,266

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Language Arts		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71111	Instruction			
542900	Educational Materials	8,916	3,114	12,030
544900	Textbooks	500	1,744	2,244
543200	Library Books/Media	17,748	(8,974)	8,774
543700	Periodicals	1,500	(500)	1,000
542960	Administrative Allocation	13,600	(1,500)	12,100
	Total Supplies & Materials	42,264	(6,116)	36,148
	Total Instruction	42,264	(6,116)	36,148
72224	Instructional Support			
534800	Postage & Freight	1,700	1,500	3,200
532000	Employee Dues & Memberships	500	(180)	320
	Total Contracted Services	2,200	1,320	3,520
543500	Office Supplies & Minor Equipment	3,050		3,050
543700	Periodicals	100		100
	Total Supplies & Materials	3,150	0	3,150
552400	In-Service/Staff Development	1,683	1,838	3,521
	Total Other Charges	1,683	1,838	3,521
	Total Instructional Support	7,033	3,158	10,191
	Total Language Arts	49,297	(2,958)	46,339

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Math		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71112	Instruction			
533600	Rent, Repair, Maintenance Operating Equipment	500		500
	Total Contracted Services	500	0	500
543500	Office Supplies & Minor Equipment	68,440		68,440
541860	Repair Parts Maintenance Supplies - Equipment	600		600
542900	Educational Materials	8,000		8,000
542950	Instructional Supplies	3,028		3,028
544900	Textbooks	500		500
543200	Library Books - Media	2,500		2,500
	Total Supplies & Materials	83,068	0	83,068
	Total Instruction	83,568	0	83,568
72201	Instructional Support			
534800	Postage & Freight	25		25
	Total Contracted Services	25	0	25
543500	Office Supplies & Minor Equipment	1,775		1,775
541860	Repair Parts Maintenance Supplies - Equipment	200		200
543700	Periodicals	50		50
	Total Supplies & Materials	2,025	0	2,025
552400	In-Service/Staff Development	748		748
	Total Other Charges	748	0	748
	Total Instructional Support	2,798	0	2,798
Total Math		86,366	0	86,366

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Choral Music		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71113	Instruction			
530800	Consultants	1,200		1,200
533600	Rent, Repair, Maintenance Operations-Equipment	5,000		5,000
	Total Contracted Services	6,200	0	6,200
543500	Office Supplies & Minor Equipment	6,353		6,353
542900	Educational Materials	26,107		26,107
542950	Instructional Supplies	9,000	(1,580)	7,420
	Total Supplies & Materials	41,460	(1,580)	39,880
	Total Instruction	47,660	(1,580)	46,080
72202	Instructional Support			
531200	Contract with Private Agencies	1,000	400	1,400
535100	Space Rentals	400	(400)	0
535500	Employee Travel	1,500		1,500
	Total Contracted Services	2,900	0	2,900
543500	Office Supplies & Minor Equipment	6,570	(2,000)	4,570
542900	Educational Materials	1,800		1,800
	Total Supplies & Materials	8,370	(2,000)	6,370
552400	In-Service/Staff Development	561		561
	Total Other Charges	561	0	561
	Total Instructional Support	11,831	(2,000)	9,831
Total Choral Music		59,491	(3,580)	55,911

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Physical Education		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71114	Instruction			
542900	Educational Materials	24,826	(968)	23,858
	Total Supplies & Materials	24,826	(968)	23,858
	Total Instruction	24,826	(968)	23,858
72203	Instructional Support			
516900	Part-Time Temporary Personnel	609	(609)	0
	Total Personal Services	609	(609)	0
520100	Social Security	115	(115)	0
	Total Employee Benefits	115	(115)	0
543500	Office Supplies & Minor Equipment	2,500		2,500
542950	Instructional Supplies	150		150
	Total Supplies & Materials	2,650	0	2,650
552400	In-Service/Staff Development	9,574	(574)	9,000
	Total Other Charges	9,574	(574)	9,000
	Total Instructional Support	12,948	(1,298)	11,650
	Total Physical Education	37,774	(2,266)	35,508

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Science		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71116	Instruction			
539900	Other Professional Services	5,000		5,000
	Total Contracted Services	5,000	0	5,000
543500	Office Supplies & Minor Equipment	11,000	(800)	10,200
542950	Instructional Supplies	21,104	(317)	20,787
542960	Administrative Allocations	68,878	(1,033)	67,845
543700	Periodicals	600	(600)	0
543100	Safety and Law Enforcement Supplies	6,000	(1,500)	4,500
544900	Textbooks	0	600	600
	Total Supplies & Materials	107,582	(3,650)	103,932
	Total Instruction	112,582	(3,650)	108,932
72204	Instructional Support			
519500	Substitutes	2,500	(1,250)	1,250
	Total Personal Services	2,500	(1,250)	1,250
520100	Social Security	191		191
	Total Employee Benefits	191	0	191
530700	Communications & IT Related	200	(200)	0
532000	Employee Dues & Memberships	500		500
	Total Contracted Services	700	(200)	500
543500	Office Supplies & Minor Equipment	4,375	(437)	3,938
	Total Supplies & Materials	4,375	(437)	3,938
552400	In-Service/Staff Development	9,632	(2,360)	7,272
	Total Other Charges	9,632	(2,360)	7,272
	Total Instructional Support	17,398	(4,247)	13,151
Total Science		129,980	(7,897)	122,083

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Social Studies		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71117	Instruction			
543500	Office Supplies & Minor Equipment	11,720	(703)	11,017
542900	Educational Materials	21,758	(1,305)	20,453
542950	Instructional Supplies	150	(9)	141
544900	Textbooks	1,000	(60)	940
543200	Library Books/Media	150	(10)	140
542960	Administrative Allocation	11,000	(660)	10,340
	Total Supplies & Materials	45,778	(2,747)	43,031
	Total Instruction	45,778	(2,747)	43,031
72205	Instructional Support			
519500	Substitute Teachers	3,000	(180)	2,820
	Total Personal Services	3,000	(180)	2,820
520100	Social Security	230	(14)	216
	Total Employee Benefits	230	(14)	216
552400	In Service/Staff Development	524	(31)	493
	Total Other Chages	524	(31)	493
	Total Instructional Support	3,754	(225)	3,529
	Total Social Studies	49,532	(2,972)	46,560

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Gifted & Talented		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71118	Instruction			
519500	Substitute Teachers	1,000	(1,000)	0
	Total Personal Services	1,000	(1,000)	0
520100	Social Security	77	(77)	0
	Total Employee Benefits	77	(77)	0
534800	Postage & Freight	363	(363)	0
535500	Employee Travel	3,739		3,739
	Total Contracted Services	4,102	(363)	3,739
543500	Office Supplies & Minor Equipment	6,000	(106)	5,894
542900	Educational Materials	7,000		7,000
	Total Supplies & Materials	13,000	(106)	12,894
9970-0000	In-Service/Staff Development	2,244		2,244
	Total Other Charges	2,244	0	2,244
	Total Instruction	20,423	(1,546)	18,877
72206	Instructional Support			
535500	Employee Travel	1,000		1,000
	Total Contracted Services	1,000	0	1,000
542200	Food	170	(170)	0
543500	Office Supplies & Minor Equipment	5,000		5,000
542900	Educational Materials	2,000		2,000
	Total Supplies & Materials	7,170	(170)	7,000
	Total Instructional Support	8,170	(170)	8,000
Total Gifted & Talented		28,593	(1,716)	26,877

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Instrumental Music		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71119	Instruction			
530800	Consultants	3,200		3,200
533600	Rent, Repair, Maintenance Operations-Equipment	3,000	(500)	2,500
	Total Contracted Services	6,200	(500)	5,700
542900	Educational Materials	27,000		27,000
	Total Supplies & Materials	27,000	0	27,000
	Total Instruction	33,200	(500)	32,700
72207	Instructional Support			
531200	Contract with Private Agencies	1,200	(100)	1,100
535500	Employee Travel	0	1,500	1,500
	Total Contracted Services	1,200	1,400	2,600
543500	Office Supplies & Minor Equipment	3,250	(1,750)	1,500
542900	Educational Materials	5,000	(1,000)	4,000
543700	Periodicals	400	(400)	0
	Total Supplies & Materials	8,650	(3,150)	5,500
552400	In-Service/Staff Development	2,768	(500)	2,268
	Total Other Charges	2,768	(500)	2,268
	Total Instructional Support	12,618	(2,250)	10,368
Total Instrumental Music		45,818	(2,750)	43,068

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

Materials Center		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71126	Instruction			
543500	Office Supplies & Minor Equipment	102,560		102,560
541860	Repair Parts, Maintenance Supplies - Equipment	6,000		6,000
	Total Supplies & Materials	108,560	0	108,560
Total Materials Center		108,560	0	108,560

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Driver's Education		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71128	Instruction			
533600	Rent, Repair, Maintenance Operations-Equipment	82,433	(7,800)	74,633
533800	Rent, Repair, Maintenance Operations-Vehicles	20,000		20,000
	Total Contracted Services	102,433	(7,800)	94,633
543500	Office Supplies & Minor Equipment	168		168
541860	Repair Parts Maintenance Supp.-Equip.	2,272		2,272
545260	Gasoline	21,260		21,260
	Total Supplies & Materials	23,700	0	23,700
	Total Instruction	126,133	(7,800)	118,333
72211	Instructional Support			
531200	Contract with Private Agencies	1,575		1,575
	Total Contracted Services	1,575	0	1,575
542200	Food	712		712
	Total Supplies & Materials	712	0	712
	Total Instructional Support	2,287	0	2,287
Total Driver's Education		128,420	(7,800)	120,620

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

System-Wide Screening		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71130	Instruction			
533600	Rent, Repair, Maint. Op.-Equipment	1,170	(400)	770
	Total Contracted Services	1,170	(400)	770
541300	Drugs. Medical, Hygiene Supplies	230	(100)	130
543500	Office Supplies & Minor Equipment	2,788		2,788
541860	Repair Parts Maintenance Supplies	400	(100)	300
542900	Educational Materials	1,500	(200)	1,300
542950	Instructional Supplies	275	(150)	125
543100	Safety & Law Enforcement Supplies	225		225
	Total Supplies & Materials	5,418	(550)	4,868
	Total Instruction	6,588	(950)	5,638
72212	Instructional Support			
533800	Rent, Repair, Maintenance Op.-Equip.	12,863		12,863
530700	Communications & IT Related	160	(60)	100
	Total Contracted Services	13,023	(60)	12,963
545200	Utilities & Fuel	9,000	(941)	8,059
543500	Office Supplies & Minor Equipment	2,040		2,040
545300	Repair Parts Maint. Supplies-Vehicles	1,135		1,135
	Total Supplies & Materials	12,175	(941)	11,234
552400	In-Service/Staff Development	729		729
	Total Other Charges	729	0	729
	Total Instructional Support	25,927	(1,001)	24,926
	Total System-Wide Screening	32,515	(1,951)	30,564

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Section 504		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71136	Instruction			
530700	Communications	2,500		2,500
535400	Transportation of Non-Employees	2,500		2,500
	Total Contracted Services	5,000	0	5,000
543500	Office Supplies & Minor Equipment	5,000		5,000
541870	Repair Parts Maintenance Supplies	3,000	(1,201)	1,799
542900	Educational Materials	1,000		1,000
544900	Textbooks	1,500		1,500
	Total Supplies & Materials	10,500	(1,201)	9,299
	Total Instruction	15,500	(1,201)	14,299
72213	Instructional Support			
530700	Communications & IT Related	1,250		1,250
532000	Employee Dues & Memberships	175		175
	Total Contracted Services	1,425	0	1,425
543500	Office Supplies & Minor Equipment	2,100		2,100
543700	Periodicals	250		250
	Total Supplies & Materials	2,350	0	2,350
552400	In-Service/Staff Development	748		748
	Total Other Charges	748	0	748
	Total Instructional Support	4,523	0	4,523
Total Section 504		20,023	(1,201)	18,822

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Magnet Schools		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
Vine Magnet				
71129	Instruction			
542960	Administrative Allocation	14,370		14,370
	Total Supplies & Materials	14,370	0	14,370
552400	In-Service/Staff Development	1,721	(966)	755
	Total Other Charges	1,721	(966)	755
Total Vine Magnet		16,091	(966)	15,125
Sarah Moore Greene Magnet				
71131	Instruction			
542960	Administrative Allocation	23,428		23,428
	Total Supplies & Materials	23,428	0	23,428
552400	In-Service/Staff Development	1,721	(1,509)	212
	Total Other Charges	1,721	(1,509)	212
Total Sarah Moore Greene Magnet		25,149	(1,509)	23,640
Beaumont Magnet				
71132	Instruction			
542960	Administrative Allocation	19,568		19,568
	Total Materials & Supplies	19,568	0	19,568
552400	In-Service/Staff Development	1,721	(1,277)	444
	Total Other Charges	1,721	(1,277)	444
Total Beaumont Magnet		21,289	(1,277)	20,012
Green Magnet				
71133	Instruction			
542960	Administrative Allocation	13,300		13,300
	Total Supplies & Materials	13,300	0	13,300
552400	In-Service/Staff Development	1,721	(500)	1,221
	Total Other Charges	1,721	(500)	1,221
Total Green Magnet		15,021	(500)	14,521
Austin-East Magnet				
71135	Instruction			
542960	Administrative Allocation	26,676	(2,105)	24,571
	Total Supplies & Materials	26,676	(2,105)	24,571
552400	In-Service/Staff Development	1,721		1,721
	Total Other Charges	1,721	0	1,721
Total Austin-East Magnet		28,397	(2,105)	26,292
Total Magnet		105,947	(6,357)	99,590

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

Student Assistance Services		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71134	Instruction			
549950	Other Materials & Supplies	644		644
	Total Supplies & Materials	644	0	644
Total Student Assistance Services		644	0	644

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Project GRAD		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71123	Instruction			
511600	Teachers	222,460	3,652	226,112
519500	Substitute Teachers	5,500		5,500
	Total Personal Services	227,960	3,652	231,612
520100	Social Security	16,874	594	17,468
520400	State Retirement	11,081	390	11,471
520700	Medical Insurance	28,290	2,111	30,401
520600	Life Insurance	420		420
520800	Dental Insurance	48		48
	Total Employee Benefits	56,713	3,095	59,808
530900	Contracts w/Other Agencies	1,154,836	(13,094)	1,141,742
	Total Contracted Services	1,154,836	(13,094)	1,141,742
	Total Project GRAD	1,439,509	(6,347)	1,433,162

Note: Personal Services and employee benefit costs (5 teaching positions) are reimbursed by Project GRAD Knoxville (i.e. net cost to KCS is \$1,141,742).

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

High Needs Schools		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71124	Instruction			
535500	Employee Travel	1,000		1,000
535520	Employee Tuition	500		500
532000	Employee Dues & Memberships	1,000		1,000
	Total Contracted Services	2,500	0	2,500
543500	Office Supplies & Minor Equipment	1,500		1,500
543700	Periodicals	500		500
	Total Supplies & Materials	2,000	0	2,000
559900	Other	200	(49)	151
552400	In-Service/Staff Development	224		224
	Total Other Expenses	424	(49)	375
Total High Needs Schools		4,924	(49)	4,875

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Alternative Schools		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71150	Instruction			
511600	Teachers	1,058,847	137,409	1,196,256
516300	Educational Assistants	69,872	16,527	86,399
516000	Guards	44,386	335	44,721
519500	Substitute Teachers	9,100		9,100
518975	Other Salaries & Wages	27,028	204	27,232
	Total Personal Services	1,209,233	154,475	1,363,708
520100	Social Security	81,390	12,287	93,677
521100	Local Retirement	6,608	1,193	7,801
520400	State Retirement	81,894	12,309	94,203
520700	Medical Insurance	100,109	21,018	121,127
520600	Life Insurance	2,135	255	2,390
520800	Dental Insurance	970	144	1,114
	Total Employee Benefits	273,106	47,206	320,312
542900	Educational Materials	275,000	(196,707)	78,293
	Total Supplies & Materials	275,000	(196,707)	78,293
	Total Instruction	1,757,339	4,974	1,762,313
72215	Instructional Support			
510400	Principal	182,879	3,002	185,881
512300	Guidance	49,975	820	50,795
513000	Social Workers	57,377	942	58,319
516000	Guards/Security	0	19,200	19,200
516100	Secretaries	25,985	196	26,181
516300	Educational Assistants	133,345	1,006	134,351
519500	Substitute Teachers	500		500
511900	Accountants/Bookkeepers	24,218	183	24,401
	Total Personal Services	474,279	25,349	499,628
520100	Social Security	29,846	2,520	32,366
521100	Local Retirement	9,271	1,267	10,538
520400	State Retirement	25,205	887	26,092
520700	Medical Insurance	59,856	8,467	68,323
520600	Life Insurance	815	85	900
520800	Dental Insurance	250	48	298
	Total Employee Benefits	125,243	13,274	138,517
532000	Employee Dues & Memberships	0	160	160
	Total Contracted Services	0	160	160
542900	Educational Materials	0	810	810
	Total Supplies & Materials	0	810	810
	Total Instructional Support	599,522	39,593	639,115
Total Alternative Schools		2,356,861	44,567	2,401,428

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Special Education Instruction		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71200	Instruction			
511600	Teachers	21,164,041	(712,793)	20,451,248
512800	Homebound Teachers	298,578	(85,099)	213,479
516200	Clerical Personnel	29,585	223	29,808
516300	Educational Assistants	3,349,555	298,723	3,648,278
517100	Speech Pathologists		2,051,000	2,051,000
511700	Career Ladder Program	265,635	(35,000)	230,635
512700	Career Ladder Extended Contracts	58,000		58,000
519500	Substitute Teachers	236,000	25,000	261,000
518975	Other Salaries & Wages	57,702	17,645	75,347
	Total Personal Services	25,459,096	1,559,699	27,018,795
520200	Other Fringe Benefits	50,000	(50,000)	0
520100	Social Security	1,690,144	219,032	1,909,176
521100	Local Retirement	184,796	21,192	205,988
520400	State Retirement	1,933,514	155,857	2,089,371
520700	Medical Insurance	2,379,815	265,514	2,645,329
520600	Life Insurance	44,040	360	44,400
529900	Other Insurance		130,000	130,000
520800	Dental Insurance	15,445	2,768	18,213
	Total Employee Benefits	6,297,754	744,723	7,042,477
530900	Contracts w/Other Agencies	154,951	(75,000)	79,951
531000	Contracts w/Public Agencies	115,000	(72,778)	42,222
531200	Contracts w/Private Agencies	244,782	(195,000)	49,782
	Total Contracted Services	514,733	(342,778)	171,955
543500	Office Supplies & Minor Equipment	70,000		70,000
542900	Educational Materials	290,000		290,000
542950	Instructional Supplies	25,300		25,300
544900	Textbooks	3,200		3,200
543200	Library Books/Media	4,000		4,000
	Total Supplies & Materials	392,500	0	392,500
Total Special Education Instruction		32,664,083	1,961,644	34,625,727

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Special Education Support		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72220	Instructional Support			
510500	Supervisors/Directors	1,014,237	(54,815)	959,422
512300	Guidance	29,667	9,500	39,167
512400	Psychologists	1,223,114	(109,428)	1,113,686
513100	Health Services	1,897,742	(53,081)	1,844,661
513000	Social Workers	863,063	(35,833)	827,230
516200	Clerical Personnel	721,929	(115,551)	606,378
511700	Career Ladder Program	31,000	(9,500)	21,500
512700	Career Ladder Extended Contracts	10,300		10,300
518975	Other Salaries & Wages	5,000	17,995	22,995
	Total Personal Services	5,796,052	(350,713)	5,445,339
520200	Other Fringe Benefits	25,000	(25,000)	0
520100	Social Security	403,557	89,894	493,451
521100	Local Retirement	197,491	11,452	208,943
520400	State Retirement	202,974	8,819	211,793
520700	Medical Insurance	476,893	40,097	516,990
520600	Life Insurance	7,565	1,215	8,780
520800	Dental Insurance	3,420	(48)	3,372
529900	Other Insurance		2,500	2,500
529700	Travel Supplement	53,740	(25,000)	28,740
	Total Employee Benefits	1,370,640	103,929	1,474,569
539900	Other Professional Services	1,500		1,500
533600	Rent, Repair, Maintenance Operating Equip.	26,700		26,700
530700	Communications & IT Related	14,000		14,000
534800	Postage & Freight	500		500
532200	Evaluation & Testing	7,500		7,500
531000	Contracts w/Public Agencies	28,119	(28,119)	0
531200	Contracts w/Private Agencies	278,879	(156,270)	122,609
535100	Space Rentals	6,000	(6,000)	0
535500	Employee Travel	175,000	(72,865)	102,135
	Total Contracted Services	538,198	(263,254)	274,944
542200	Food	750		750
545260	Gasoline	625	500	1,125
543500	Office Supplies & Minor Equipment	35,400		35,400
542900	Educational Materials	25,000		25,000
542950	Instructional Supplies	25,000		25,000
543200	Library Books/Media	1,200		1,200
543700	Periodicals	4,000		4,000
	Total Supplies & Materials	91,975	500	92,475
559900	Other	2,500	(2,500)	0
552400	In-Service/Staff Development	61,040	14,000	75,040
	Total Other Charges	63,540	11,500	75,040
	Total Special Education Support	7,860,405	(498,038)	7,362,367

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Career & Technical Instruction		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71300	Instruction			
511600	Teachers	9,410,041	154,460	9,564,501
516300	Educational Assistants	19,594	148	19,742
511700	Career Ladder Program	116,530		116,530
512700	Career Ladder Extended Contracts	35,800		35,800
519500	Substitutes	140,000		140,000
	Total Personal Services	9,721,965	154,608	9,876,573
520200	Other Fringe Benefits	50,000		50,000
520100	Social Security	655,802	23,085	678,887
520400	State Retirement	870,299	30,636	900,935
520700	Medical Insurance	927,803	69,245	997,048
520600	Life Insurance	19,290		19,290
520800	Dental Insurance	5,150		5,150
	Total Employee Benefits	2,528,344	122,966	2,651,310
535500	Employee Travel	7,000		7,000
	Total Contracted Services	7,000	0	7,000
543500	Office Supplies & Minor Equipment	126,741		126,741
542900	Educational Materials	138,000		138,000
542950	Instructional Supplies	55,846		55,846
543100	Safety & Law Enforcement Supplies	2,500		2,500
	Total Supplies & Materials	323,087	0	323,087
573000	Vocational Education Equipment	75,445	(24,332)	51,113
	Total Capital Outlay	75,445	(24,332)	51,113
559900	Liability Insurance	2,600		2,600
	Total Other Charges	2,600	0	2,600
Total Career & Technical Instruction		12,658,441	253,242	12,911,683

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Career & Technical Support		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72230	Instructional Support			
510500	Supervisors	168,767	3,270	172,037
516100	Secretaries	89,953	945	90,898
516200	Clerical Personnel	81,869	861	82,730
511700	Career Ladder Program	3,000		3,000
	Total Personal Services	343,589	5,076	348,665
520100	Social Security	23,190	816	24,006
521100	Local Retirement	7,900	278	8,178
520400	State Retirement	16,019	564	16,583
520700	Medical Insurance	23,023	1,718	24,741
520600	Life Insurance	696		696
520800	Dental Insurance	197		197
529700	Travel Supplement	6,035		6,035
	Total Employee Benefits	77,060	3,376	80,436
539900	Other Professional Services	4,800		4,800
533600	Rent, Repair, Maintenance Operations- Equipment	21,650	(16,075)	5,575
530700	Communications & IT Related	10,200		10,200
534800	Postage & Freight	50		50
535100	Space Rentals	200	(200)	0
535400	Transportation of Non-Employee	1,000		1,000
	Total Contracted Services	37,900	(16,275)	21,625
543500	Office Supplies & Minor Equipment	1,900		1,900
541860	Repair Parts/Maintenance Supplies - Equipment	800		800
	Total Supplies & Materials	2,700	0	2,700
552400	In-Service/Staff Development	12,340	(12,340)	0
	Total Other Charges	12,340	(12,340)	0
	Total Career & Technical Support	473,589	(20,163)	453,426

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

T & I Instruction		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71127	Instruction			
531200	Contracts w/Private Agencies	78,366		78,366
	Total Contracted Services	78,366	0	78,366
541650	Construction Heavy Maintenance	123,320	50,000	173,320
	Total Supplies & Materials	123,320	50,000	173,320
Total T & I Instruction		201,686	50,000	251,686

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

Excellence Through Literacy		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71107	Instruction			
543500	Office Supplies & Minor Equipment	9,000	(1,000)	8,000
542900	Educational Materials	309,009	(5,705)	303,304
	Total Supplies & Materials	318,009	(6,705)	311,304
552400	In-Service/Staff Development	34,442	(14,442)	20,000
	Total Other Charges	34,442	(14,442)	20,000
Total Excellence Through Literacy		352,451	(21,147)	331,304

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

General School		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71121	Instructional Support			
539900	Other Professional Services	1,000	(1,000)	0
530800	Consultants	6,000	(6,000)	0
533600	Rent, Repair, Maintenance Op.-Equip.	27,000	(12,000)	15,000
530700	Communications & IT Related	2,000	(2,000)	0
	Total Contracted Services	36,000	(21,000)	15,000
543500	Office Supplies & Minor Equipment	136,000	(36,000)	100,000
542960	Administrative Allocation	185,000	(20,000)	165,000
	Total Supplies & Materials	321,000	(56,000)	265,000
572200	Instructional Equipment	19,000	(9,000)	10,000
570900	Data Processing Equipment	19,000	(9,000)	10,000
	Total Capital Outlay	38,000	(18,000)	20,000
Total General School		395,000	(95,000)	300,000

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Athletics		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71125	Instructional Support			
534800	Postage & Freight	3,450	(3,000)	450
533500	Athletic Field Maintenance	67,703		67,703
	Total Contracted Services	71,153	(3,000)	68,153
543500	Office Supplies & Minor Equipment	34,081	(3,364)	30,717
542960	Administrative Allocation	16,000		16,000
	Total Supplies & Materials	50,081	(3,364)	46,717
550200	Insurance Related Expenses	162,000	(6,000)	156,000
552400	In-Service/Staff Development	1,496	(1,000)	496
	Total Other Charges	163,496	(7,000)	156,496
Total Athletics		284,730	(13,364)	271,366

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

High School PE/Wellness		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72209	Instruction			
534800	Postage & Freight	100	(100)	0
532000	Employee Dues & Memberships	550		550
	Total Contracted Services	650	(100)	550
543500	Office Supplies & Minor Equipment	300		300
542900	Educational Materials	13,643		13,643
	Total Supplies & Materials	13,943	0	13,943
552400	In-Service/Staff Development	4,634	(1,054)	3,580
	Total Other Charges	4,634	(1,054)	3,580
Total High School PE/Wellness		19,227	(1,154)	18,073

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

Instruction Program		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72214	Instructional Support			
535500	Employee Travel	3,500		3,500
532000	Employee Dues/Memberships	2,000		2,000
	Total Contracted Services	5,500	0	5,500
542200	Food	1,000	(1,000)	0
543500	Office Supplies and Minor Equipment	5,000		5,000
542900	Educational Materials	15,160	(869)	14,291
	Total Supplies & Materials	21,160	(1,869)	19,291
552400	Staff Development/In-Service	4,489		4,489
	Total Other Charges	4,489	0	4,489
Total Instruction Program		31,149	(1,869)	29,280

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

Libraries/Audio-Visual		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72216	Instructional Support			
533600	Rent, Repair, Maintenance - Equipment	35,200		35,200
	Total Contracted Services	35,200	0	35,200
543500	Office Supplies & Minor Equipment	7,277		7,277
542900	Educational Materials	45,000		45,000
543200	Library Books/Media	286,067		286,067
543700	Periodicals	89,025		89,025
	Total Supplies & Materials	427,369	0	427,369
Total Libraries/Audio-Visual		462,569	0	462,569

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

Instructional Staff Development		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72217	Instructional Support			
520100	Social Security	918	77	995
	Total Employee Benefits	918	77	995
543500	Office Supplies & Minor Equipment	19,945	(2,451)	17,494
542960	Administrative Allocation	91,000	(91,000)	0
	Total Supplies & Materials	110,945	(93,451)	17,494
552400	In-Service/Staff Development	20,200	(200)	20,000
	Total Other Charges	20,200	(200)	20,000
Total Instructional Staff Development		132,063	(93,574)	38,489

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

Summer School		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
71122	Instructional Support			
516200	Clerical Personnel	3,850	(3,850)	0
510300	Assistant Principals	2,000		2,000
518975	Other Salaries & Wages	105,395	(5,267)	100,128
	Total Personal Services	111,245	(9,117)	102,128
520100	Social Security	9,138	(1,478)	7,660
520700	Medical Insurance	0	970	970
521100	Local Retirement	120	(120)	0
520400	State Retirement	7,329	2,071	9,400
	Total Employee Benefits	16,587	1,443	18,030
Total Summer School		127,832	(7,674)	120,158

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

TAP Department		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72253	Instructional Support			
543500	Office Supplies & Minor Equipment	0	5,000	5,000
	Total Supplies & Materials	0	5,000	5,000
Total TAP Department		0	5,000	5,000

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

Family/Community Engagement		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72254	Instructional Support			
543500	Office Supplies & Minor Equipment	0	10,000	10,000
	Total Supplies & Materials	0	10,000	10,000
Total Family/Community Engagement		0	10,000	10,000

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

Grants Department		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72255	Instructional Support			
535500	Employee Travel	0	2,000	2,000
	Total Contracted Services	0	2,000	2,000
542900	Educational Materials	0	700	700
543500	Office Supplies & Minor Equipment	0	1,800	1,800
	Total Supplies & Materials	0	2,500	2,500
552400	In-Service/Staff Development	0	500	500
	Total Other Charges	0	500	500
Total Grants		0	5,000	5,000

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Health Services		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72120	Student Support			
513100	Medical Personnel	1,223,544	9,233	1,232,777
	Total Personal Services	1,223,544	9,233	1,232,777
520100	Social Security	81,915	2,884	84,799
521100	Local Retirement	8,865	312	9,177
520400	State Retirement	95,878	3,375	99,253
520700	Medical Insurance	96,631	7,212	103,843
520600	Life Insurance	2,270		2,270
520800	Dental Insurance	720		720
529700	Travel Supplement	3,485		3,485
	Total Employee Benefits	289,764	13,783	303,547
530700	Communications & IT Related	7,000		7,000
531200	Contracts w/Private Agencies	19,200		19,200
535100	Space Rentals	1,024	(1,024)	0
535500	Employee Travel	53,350		53,350
532000	Employee Dues & Memberships	600		600
	Total Contracted Services	81,174	(1,024)	80,150
542200	Food	250		250
541300	Drugs, Medical, Hygiene Supplies	75,600	40,000	115,600
543500	Office Supplies & Minor Equipment	7,000		7,000
542900	Educational Materials	3,000		3,000
543700	Periodicals	160		160
	Total Supplies & Materials	86,010	40,000	126,010
559900	Liability Insurance	11,388		11,388
	Total Other Charges	11,388	0	11,388
	Total Health Services	1,691,880	61,992	1,753,872

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Other Student Support / Pupil Personnel		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72130	Student Support			
510500	Supervisors	254,083	4,924	259,007
512300	Guidance	5,148,654	84,512	5,233,166
512400	Psychological Personnel	1,088,148	17,861	1,106,009
516100	Secretaries	72,089	758	72,847
511700	Career Ladder Program	82,000		82,000
512700	Extended Career Ladder Program	10,000		10,000
	Total Personal Services	6,654,974	108,055	6,763,029
520200	Other Fringe Benefits	40,000		40,000
520100	Social Security	448,202	15,777	463,979
521100	Local Retirement	4,516	159	4,675
520400	State Retirement	571,210	20,107	591,317
520700	Medical Insurance	509,557	38,030	547,587
520600	Life Insurance	10,379		10,379
520800	Dental Insurance	3,087		3,087
529700	Travel Supplement	20,250		20,250
	Total Employee Benefits	1,607,201	74,073	1,681,274
	Total Other Student Support	8,262,175	182,128	8,444,303

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

Pupil Personnel		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72131	Student Support			
543500	Office Supplies & Minor Equipment	1,300		1,300
542900	Educational Materials	6,707	(1,401)	5,306
542950	Instructional Supplies	15,350		15,350
	Total Supplies & Materials	23,357	(1,401)	21,956
Total Pupil Personnel		23,357	(1,401)	21,956

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Curriculum		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72132	Student Support			
519500	Substitute Teachers	7,000	(500)	6,500
	Total Personal Services	7,000	(500)	6,500
520100	Social Security	536	(36)	500
	Total Employee Benefits	536	(36)	500
532000	Professional Dues and Memberships	400	(100)	300
	Total Contracted Services	400	(100)	300
542200	Food	1,000	(461)	539
543500	Office Supplies & Minor Equipment	5,000		5,000
542900	Educational Materials	1,350		1,350
	Total Supplies & Materials	7,350	(461)	6,889
552400	In-Service/Staff Development	2,993		2,993
	Total Other Charges	2,993	0	2,993
Total Curriculum		18,279	(1,097)	17,182

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Transfer Department		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72133	Student Support			
510500	Supervisors	91,643	1,776	93,419
516200	Clerical Personnel	95,265	1,001	96,266
	Total Personnel Services	186,908	2,777	189,685
520100	Social Security	14,805	521	15,326
521100	Local Retirement	7,287	257	7,544
520400	State Retirement	8,467	298	8,765
520700	Medical Insurance	6,528	405	6,933
520600	Life Insurance	245		245
520800	Dental Insurance	100		100
529700	Travel Supplement	1,275		1,275
	Total Employee Benefits	38,707	1,481	40,188
535500	Employee Travel	1,000		1,000
535520	Employee Tuition	200		200
	Total Contracted Services	1,200	0	1,200
543500	Office Supplies & Minor Equipment	300		300
	Total Supplies & Materials	300	0	300
552400	In-Service/Staff Development	524		524
	Total Other Charges	524	0	524
Total Transfer Department		227,639	4,258	231,897

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

Guidance		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72134	Student Support			
542900	Educational Materials	6,500	(1,000)	5,500
542960	Administrative Allocations	16,950		16,950
	Total Supplies & Materials	23,450	(1,000)	22,450
552400	In-Service/Staff Development	6,509	(798)	5,711
	Total Other Charges	6,509	(798)	5,711
Total Guidance		29,959	(1,798)	28,161

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Office of Principal		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72410	School Administration			
510400	Principal(s)	6,206,749	101,880	6,308,629
516100	Secretary(s)	4,225,110	31,884	4,256,994
511700	Career Ladder Program	247,000		247,000
512700	Career Ladder Extended Contracts	62,700		62,700
511900	Accountants/Bookkeepers	1,496,901	11,296	1,508,197
510300	Assistant Principal(s)	8,176,469	134,211	8,310,680
	Total Personal Services	20,414,929	279,271	20,694,200
520200	Other Fringe Benefits	200,000		200,000
520100	Social Security	1,408,591	49,584	1,458,175
521100	Local Retirement	292,630	10,301	302,931
520400	State Retirement	1,311,662	46,172	1,357,834
520700	Medical Insurance	1,586,505	118,406	1,704,911
520600	Life Insurance	29,545		29,545
520800	Dental Insurance	10,110		10,110
	Total Employee Benefits	4,839,043	224,463	5,063,506
533600	Rent, Repair, Maintenance, Operations-Equipment	2,100,000		2,100,000
530700	Communications and IT Related	1,100,000		1,100,000
534800	Postage & Freight	80,000		80,000
	Total Contracted Services	3,280,000	0	3,280,000
	Total Office Of Principal	28,533,972	503,734	29,037,706

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Board of Education		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72310	General Administration			
516110	Board Secretary	58,722	617	59,339
516900	Board & Committee Fees	182,015		182,015
	Total Personal Services	240,737	617	241,354
520100	Social Security	20,416	719	21,135
521100	Local Retirement	16,450	579	17,029
520700	Medical Insurance	8,205	509	8,714
520600	Life Insurance	540		540
520800	Dental Insurance	100		100
521000	Unemployment Compensation	730,000	(350,000)	380,000
529700	Travel Supplement	35,500		35,500
	Total Employee Benefits	811,211	(348,193)	463,018
534000	Medical Services	300		300
539900	Other Professional Services	112,500		112,500
534800	Postage & Freight	5,000		5,000
535100	Space Rentals (AJ Parking Fees)	8,000	12,274	20,274
535520	Employee Tuition	2,000		2,000
532000	Employee Dues & Memberships	2,000	25,000	27,000
	Total Contracted Services	129,800	37,274	167,074
542200	Food	2,000		2,000
543500	Office Supplies & Minor Equipment	1,000		1,000
	Total Supplies & Materials	3,000	0	3,000
551300	Worker's Compensation Charges	1,246,900	(31,900)	1,215,000
551505	Other Self-Insured Claims	400,000		400,000
552500	Trustee's Commission	3,760,536		3,760,536
559900	Space Costs	493,092		493,092
559900	Other (Class Membership)	33,000		33,000
	Total Other Charges	5,933,528	(31,900)	5,901,628
Total Board Of Education		7,118,276	(342,202)	6,776,074

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Office of Superintendent		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72320	General Administration			
516100	Secretary (s)	149,396	(36,430)	112,966
510100	Superintendent	247,011		247,011
510300	Assistant Superintendent (s)	321,469	(99,770)	221,699
	Total Personal Services	717,876	(136,200)	581,676
520200	Other Fringe Benefits	14,400		14,400
520100	Social Security	50,528	(6,721)	43,807
521100	Local Retirement	17,462	(1,885)	15,577
520400	State Retirement	39,888	(7,596)	32,292
520700	Medical Insurance	26,613	(6,848)	19,765
520600	Life Insurance	595		595
520800	Dental Insurance	2,220		2,220
520900	Disability Insurance	2,500		2,500
529700	Travel Supplement	21,714		21,714
	Total Employee Benefits	175,920	(23,050)	152,870
533600	Rent, Repair, Maintenance Operations - Equipment	5,000		5,000
530700	Communications & IT Related	2,500		2,500
534800	Postage & Freight	50,600		50,600
535100	Space Rentals	5,000	(5,000)	0
535500	Employee Travel	7,500		7,500
532000	Employee Dues & Memberships	5,700		5,700
	Total Contracted Services	76,300	(5,000)	71,300
542200	Food	1,000		1,000
543500	Office Supplies & Minor Equipment	3,000		3,000
543700	Periodicals	400		400
	Total Supplies & Materials	4,400	0	4,400
Total Office of Superintendent		974,496	(164,250)	810,246

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Fiscal Services		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72510	Business Administration			
518975	Other Salaries & Wages	211,677	12,973	224,650
510500	Supervisors/Directors	473,221	4,974	478,195
516100	Secretaries	8,147	10,000	18,147
516200	Clerical Personnel	580,031	(29,243)	550,788
511900	Accountants/Bookkeepers	168,469	1,771	170,240
	Total Personal Services	1,441,545	475	1,442,020
520100	Social Security	102,663	3,557	106,220
521100	Local Retirement	104,416	(11,375)	93,041
520400	State Retirement	8,813	310	9,123
520700	Medical Insurance	106,454	6,491	112,945
520600	Life Insurance	1,900		1,900
520800	Dental Insurance	998		998
529700	Travel Supplement	16,575		16,575
	Total Employee Benefits	341,819	(1,017)	340,802
539900	Other Professional Services	2,400		2,400
533600	Rent, Repair, Maintenance Oerations.-Equipment	500		500
534800	Postage & Freight	500		500
535500	Employee Travel	2,000		2,000
535520	Employee Tuition	500		500
532000	Employee Dues & Memberships	2,000		2,000
	Total Contracted Services	7,900	0	7,900
543500	Office Supplies & Small Equipment	19,250		19,250
542900	Educational Materials	4,000		4,000
	Total Supplies & Materials	23,250	0	23,250
	Total Fiscal Services	1,814,514	(542)	1,813,972

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Warehouse		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72512	Business Administration			
518975	Other Salaries & Wages	183,139	(41,232)	141,907
	Total Personal Services	183,139	(41,232)	141,907
520100	Social Security	12,242	(1,712)	10,530
521100	Local Retirement	8,098	(1,464)	6,634
520700	Medical Insurance	17,179	1,183	18,362
520600	Life Insurance	490		490
520800	Dental Insurance	97		97
	Total Employee Benefits	38,106	(1,993)	36,113
533600	Rent, Repair, Maintenance, Operations-Equipment	1,900		1,900
533800	Rent, Repair, Maintenance Operations-Vehicles	2,900		2,900
	Total Contracted Services	4,800	0	4,800
545260	Gasoline	15,000		15,000
541860	Repair Parts Maintenance - Equipment	250		250
545300	Repair Parts Maint. Supplies - Vehicles	500		500
	Total Supplies & Materials	15,750	0	15,750
Total Warehouse		241,795	(43,225)	198,570

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Security		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72619	Operations & Maintenance			
516200	Clerical Personnel	36,406	260	36,666
516000	Guards	965,774	7,288	973,062
518975	Other Salaries & Wages	193,701	1,462	195,163
	Total Personal Services	1,195,881	9,010	1,204,891
520100	Social Security	85,146	2,997	88,143
521100	Local Retirement	65,953	2,322	68,275
520700	Medical Insurance	111,278	6,908	118,186
520600	Life Insurance	1,970		1,970
520800	Dental Insurance	490		490
	Total Employee Benefits	264,837	12,227	277,064
533600	Rent, Repair, Maintenance Operatopms-Equipment	500		500
530700	Communications & IT Related	40,800		40,800
532000	Employee Dues & Memberships	4,300		4,300
	Total Contracted Services	45,600	0	45,600
545260	Gasoline	20,000		20,000
543500	Office Supplies & Minor Equipment	1,000		1,000
545300	Repair Parts Maintenance Supplies - Vehicles	5,110		5,110
543100	Safety & Law Enforcement Supplies	15,032		15,032
549900	Other Materials for Daily Operations	19,625		19,625
	Total Supplies & Materials	60,767	0	60,767
552400	In-Service/Staff Development	1,000		1,000
	Total Other Charges	1,000	0	1,000
Total Security		1,568,085	21,237	1,589,322

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Maintenance of Plant		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72620	Operations & Maintenance			
516700	Maintenance Personnel	5,048,062	38,095	5,086,157
518975	Other Salaries & Wages	396,053	2,989	399,042
	Total Personal Services	5,444,115	41,084	5,485,199
520100	Social Security	355,498	12,514	368,012
521100	Local Retirement	252,552	8,890	261,442
520700	Medical Insurance	662,776	41,142	703,918
520600	Life Insurance	12,505		12,505
520800	Dental Insurance	3,610		3,610
529700	Travel Supplement	1,275		1,275
	Total Employee Benefits	1,288,216	62,546	1,350,762
539900	Other Professional Services	3,000		3,000
533600	Rent, Repair, Maintenance Operations Equipment	283,000		283,000
533800	Rent, Repair, Maintenance Operations Vehicles	20,000		20,000
533500	Svs. Related to Maint. Of Buildings & Grounds	28,000		28,000
531200	Contracts w/Private Agencies	155,000		155,000
535500	Employee Travel	1,280		1,280
535520	Employee Tution	5,500		5,500
	Total Contracted Services	495,780	0	495,780
541300	Drugs, Medical Hygiene Supplies	2,000		2,000
545260	Gasoline	293,212		293,212
543500	Office Supplies & Minor Equipment	141,000		141,000
541860	Repair Parts Maintenance Supplies - Equipment	45,000		45,000
541870	Repair Parts Maintenance Supplies	808,000		808,000
545300	Repair Parts Maintenance Supplies - Vehicles	200,000		200,000
541650	Construction Heavy Maintenance	414,319		414,319
543100	Safety & Law Enforcement Supplies	5,000		5,000
	Total Supplies & Materials	1,908,531	0	1,908,531
570600	Buildings	64,000		64,000
571200	Heating & Air Conditioning	10,000		10,000
571100	Machinery, Equipment, Furniture	50,000		50,000
	Total Capital Outlay	124,000	0	124,000
Total Maintenance of Plant		9,260,642	103,630	9,364,272

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Facilities		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72626	Operations & Maintenance			
516200	Clerical Personnel	43,996	(43,996)	0
518975	Other Salaries & Wages	258,901	9,717	268,618
	Total Personal Services	302,897	(34,279)	268,618
520100	Social Security	20,600	(1,275)	19,325
521100	Local Retirement	9,850	(1,653)	8,197
520400	State Retirement	8,495		8,495
520700	Medical Insurance	27,100	(1,318)	25,782
520600	Life Insurance	480		480
520800	Dental Insurance	195		195
529700	Travel Supplement	3,825		3,825
	Total Employee Benefits	70,545	(4,246)	66,299
530700	Communications & IT Related	3,600		3,600
535500	Employee Travel	500		500
532000	Employee Dues and Memberships	300		300
	Total Contracted Services	4,400	0	4,400
545260	Gasoline	1,000		1,000
543500	Office Supplies & Minor Equipment	12,250		12,250
545300	Repair Parts Maintenance Supplies - Vehicles	750		750
543200	Library Books/Media	100		100
	Total Supplies & Materials	14,100	0	14,100
552400	In-Service/Staff Development	748		748
	Total Other Charges	748	0	748
Total Facilities		392,690	(38,525)	354,165

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Human Resources		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72520	Central & Other			
510500	Supervisors/Directors	472,110	9,149	481,259
516200	Clerical Personnel	452,941	4,388	457,329
518975	Other Salaries & Wages	56,392	593	56,985
	Total Personal Services	981,443	14,130	995,573
520200	Other Fringe Benefits	1,000		1,000
520100	Social Security	62,802	2,115	64,917
521100	Local Retirement	22,453	716	23,169
520400	State Retirement	40,099	1,412	41,511
520700	Medical Insurance	82,408	4,695	87,103
520600	Life Insurance	1,353		1,353
520800	Dental Insurance	458		458
529700	Travel Supplement	5,100		5,100
	Total Employee Benefits	215,673	8,938	224,611
534000	Medical Supplies	5,000		5,000
539900	Other Professional Services	1,000		1,000
534800	Postage & Freight	2,500		2,500
530900	Contracts w/Other Agencies	11,100		11,100
531200	Contracts w/Private Agencies	47,800		47,800
535500	Employee Travel	5,000		5,000
532000	Employees Dues & Memberships	1,100		1,100
	Total Contracted Services	73,500	0	73,500
543500	Office Supplies & Minor Equipment	6,825		6,825
543700	Periodicals	400		400
	Total Supplies & Materials	7,225	0	7,225
552400	In-Service/Staff Development	6,000		6,000
	Total Other Charges	6,000	0	6,000
Total Human Resources		1,283,841	23,068	1,306,909

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Central & Other		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72810	Central & Other			
516200	Clerical Personnel	62,319	(62,319)	0
518975	Other Salaries & Wages	44,451	(20,057)	24,394
	Total Personal Services	106,770	(82,376)	24,394
520100	Social Security	8,214	(6,229)	1,985
521100	Local Retirement	3,924	(3,924)	0
520400	State Retirement	4,299	151	4,450
520700	Medical Insurance	11,251	(7,031)	4,220
520600	Life Insurance	252	(252)	0
520800	Dental Insurance	52	(52)	0
	Total Employee Benefits	27,992	(17,337)	10,655
	Total Central & Other	134,762	(99,713)	35,049

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Technology		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72812	Central & Other			
516100	Secretaries	49,050	516	49,566
512100	Data Processing Personnel	3,464,275	(133,568)	3,330,707
519500	Substitutes	13,000		13,000
	Total Personal Services	3,526,325	(133,052)	3,393,273
520100	Social Security	242,304	2,529	244,833
521100	Local Retirement	153,090	5,389	158,479
520400	State Retirement	79,552	(3,200)	76,352
520700	Medical Insurance	217,036	6,473	223,509
520600	Life Insurance	2,835		2,835
520800	Dental Insurance	1,400		1,400
529700	Travel Supplement	6,375		6,375
	Total Employee Benefits	702,592	11,191	713,783
533600	Rent, Repair, Maintenance Operations-Equipment	160,500	287,000	447,500
530700	Communications & IT Related	40,000		40,000
535500	Employee Travel	55,300	(15,000)	40,300
532000	Employee Dues & Memberships	7,450		7,450
	Total Contracted Services	263,250	272,000	535,250
543500	Office Supplies & Minor Equipment	152,823	(50,000)	102,823
541860	Repair Parts Maintenance Supplies	125,000	(50,000)	75,000
	Total Supplies & Materials	277,823	(100,000)	177,823
570900	Data Processing Equipment	261,543	(50,000)	211,543
	Total Capital Outlay	261,543	(50,000)	211,543
559000	Transfers (E-Rate contribution)	0	250,000	250,000
552400	In-Service/Staff Development	14,963		14,963
	Total Other Charges	14,963	250,000	264,963
Total Technology		5,046,496	250,139	5,296,635

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

Publications		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72820	Central & Other			
533600	Rent, Repair, Maintenance	2,000		2,000
534800	Postage & Freight	6,000		6,000
	Total Contracted Services	8,000	0	8,000
543500	Office Supplies & Minor Equipment	80,000		80,000
	Total Supplies & Materials	80,000	0	80,000
Total Publications		88,000	0	88,000

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Public Affairs		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72823	Central & Other			
516100	Secretaries	35,381	372	35,753
513300	Paraprofessionals	283,408	2,979	286,387
518975	Other Salaries & Wages	265,261	2,788	268,049
	Total Personal Services	584,050	6,139	590,189
520100	Social Security	42,628	1,501	44,129
521100	Local Retirement	31,037	1,093	32,130
520400	State Retirement	5,755	203	5,958
520700	Medical Insurance	34,595	2,147	36,742
520600	Life Insurance	930		930
520800	Dental Insurance	350		350
529700	Travel Supplement	3,655		3,655
	Total Employee Benefits	118,950	4,944	123,894
533600	Rent, Repair, Maintenance Operations Equipment	2,000		2,000
530700	Communications and IT Related	189,750	(60,000)	129,750
535500	Employee Travel	500		500
532000	Employee Dues & Memberships	650		650
	Total Contracted Services	192,900	(60,000)	132,900
543500	Office Supplies & Minor Equipment	1,000		1,000
	Total Supplies & Materials	1,000	0	1,000
	Total Public Affairs	896,900	(48,917)	847,983

**Knox County Schools General Purpose School Fund
FY 2011 - 2012 Budget Workpaper**

Office of Accountability		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
72825	Central & Other			
510500	Supervisors/Directors	288,634	50,593	339,227
516100	Secretaries	30,539	321	30,860
519500	Substitute Teachers	17,280	(1,728)	15,552
	Total Personal Services	336,453	49,186	385,639
520100	Social Security	25,617	5,782	31,399
521100	Local Retirement	1,845	5,065	6,910
520400	State Retirement	27,459	967	28,426
520700	Medical Insurance	17,086	6,061	23,147
520600	Life Insurance	329		329
520800	Dental Insurance	144		144
529700	Travel Supplement	3,825		3,825
	Total Employee Benefits	76,305	17,875	94,180
533600	Rent, Repair, Maintenance Operations Equipment	2,000		2,000
534800	Postage & Freight	6,000	(6,000)	0
532200	Evaluation & Testing	140,000		140,000
535500	Employee Travel	2,100		2,100
535520	Employee Tuition	450		450
532000	Employee Dues & Memberships	2,250	4,750	7,000
	Total Contracted Services	152,800	(1,250)	151,550
543500	Office Supplies & Minor Equipment	16,950		16,950
542900	Educational Materials	1,000		1,000
	Total Supplies & Materials	17,950	0	17,950
552400	In-Service/Staff Development	2,469		2,469
	Total Other Charges	2,469	0	2,469
Total Office of Accountability		585,977	65,811	651,788

**Knox County Schools General Purpose School Fund
 FY 2011 - 2012 Budget Workpaper**

Other Uses		FY 10-11 Base Budget	FY 11-12 Reductions Additions	FY 11-12 Requested Budget
79000	Other Charges			
559000	Transfers:			
	Debt	7,143,383	1,884,974	9,028,357
	GED Testing	80,500		80,500
	Case Manager	32,712		32,712
	Family Resource Center	25,000		25,000
	Health Services	25,000		25,000
	Coordinated School Health Services	15,000		15,000
	Adult Education	30,000		30,000
	Pre-K Grant <u>pass-through</u>	1,641,700	131,890	1,773,590
Total Other Uses		8,993,295	2,016,864	11,010,159