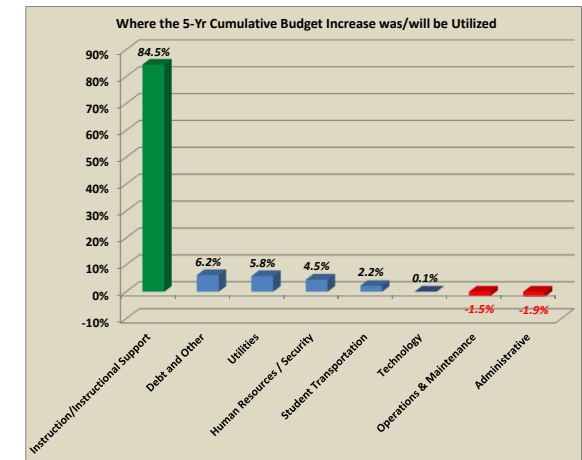
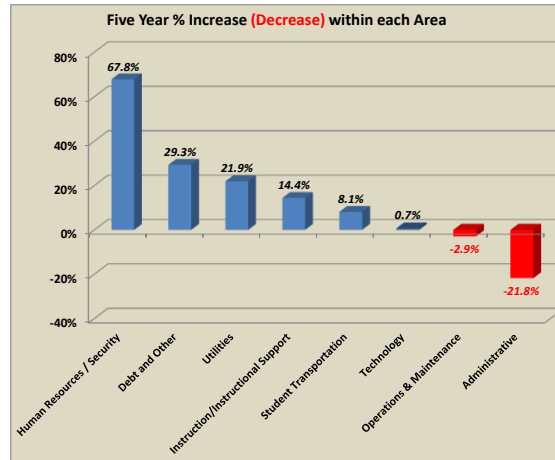
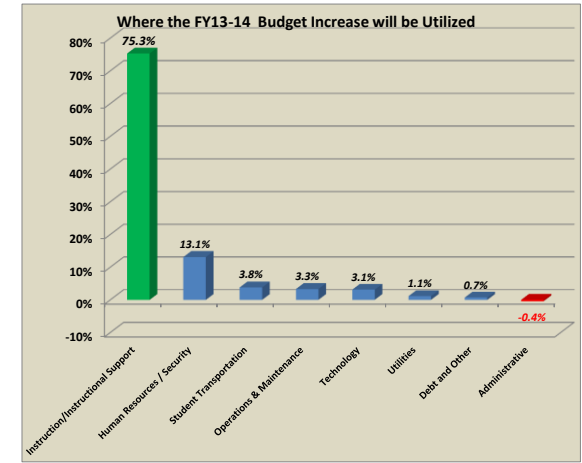
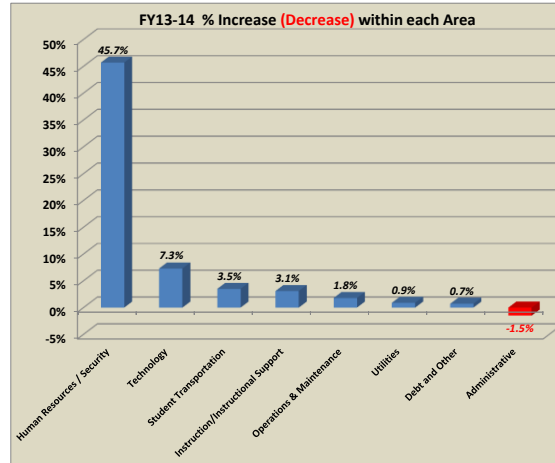


Knox County Schools General Purpose School Fund - AREAS OF UTILIZATION

Department / Area	ONE-YEAR CHANGE				
	FY 12-13 Approved Budget	Proposed FY 13-14 Changes	Preliminary FY 13-14 Proposed Budget	% Increase Decrease	% Received of Total Budget Increase Decrease
Instruction/Instructional Support	\$ 325,524,353	\$ 10,079,461	\$ 335,603,814	3.1%	75.3%
Operations & Maintenance	24,036,542	436,398	24,472,940	1.8%	3.3%
Utilities (includes energy lease/bonds)	15,879,000	150,000	16,029,000	0.9%	1.1%
Student Transportation	14,516,857	510,809	15,027,666	3.5%	3.8%
Debt and Other	13,588,022	100,000	13,688,022	0.7%	0.7%
Technology	5,603,134	411,257	6,014,391	7.3%	3.1%
Human Resources / Security	3,844,635	1,755,339	5,599,974	45.7%	13.1%
Administrative	3,482,457	(51,264)	3,431,193	-1.5%	-0.4%
Total	\$ 406,475,000	\$ 13,392,000	\$ 419,867,000	3.3%	100.0%

Note: See following pages for department and area detail.

Department / Area	FIVE-YEAR HISTORY				
	FY 08-09 Approved Budget	Changes Since FY 08-09	Preliminary FY 13-14 Proposed Budget	% Increase Decrease	% Received of Total Budget Increase Decrease
Instruction/Instructional Support	\$ 293,443,395	\$ 42,160,419	\$ 335,603,814	14.4%	84.5%
Operations & Maintenance	25,216,383	(743,443)	24,472,940	-2.9%	-1.5%
Utilities (includes energy lease/bonds)	13,149,000	2,880,000	16,029,000	21.9%	5.8%
Student Transportation	13,907,246	1,120,420	15,027,666	8.1%	2.2%
Debt and Other	10,589,226	3,098,796	13,688,022	29.3%	6.2%
Technology	5,970,641	43,750	6,014,391	0.7%	0.1%
Human Resources / Security	3,336,717	2,263,257	5,599,974	67.8%	4.5%
Administrative	4,387,392	(956,199)	3,431,193	-21.8%	-1.9%
Total	\$ 370,000,000	\$ 49,867,000	\$ 419,867,000	13.5%	100.0%



**Knox County Schools General Purpose School Fund
FY 2013-2014 Proposed Budget (Preliminary)
Areas of Utilization**

Account Number	Department / Area	Page #	Proposed FY 13-14			Budget Section
			Base Budget	Departmental Adjustments	General Purpose Fund	
72310	Board of Ed - Administrative	58	534,753	0	534,753	General Administration
72510	Fiscal Services	60	1,308,752	89,440	1,398,192	Business Administration
72320	Office Of Superintendent	59	684,847	4,996	689,843	General Administration
72823	Pub. Affairs/ Print. Operations/ Bus. Partnrshps	71	866,105	4,300	870,405	Central & Other
72820	Publications	70	88,000	0	88,000	Central & Other
Administrative			3,482,457	98,736	3,581,193	
				(150,000)	(150,000) TBD	
			3,482,457	(51,264)	3,431,193	
			0.86%	-1.5%	0.82%	
72520	Human Resources - Operations Division	66	1,371,263	13,901	1,385,164	Central & Other
72530	Human Resources - Employee Benefits Division	67	604,670	6,659	611,329	Central & Other
72619	Security	62	1,868,702	1,734,779	3,603,481	Operations & Maintenance
Human Resources/ Security			3,844,635	1,755,339	5,599,974	
			0.95%	45.7%	1.33%	
72310	Board of Ed - Other Self Insured Claims	58	400,000	0	400,000	General Administration
72310	Board of Ed - Unemploymnt Compnsation	58	380,000	0	380,000	General Administration
72310	Board of Ed - Trustee Commissions	58	3,760,536	100,000	3,860,536	General Administration
72310	Board of Ed - Workers Compensation	58	1,215,000	0	1,215,000	General Administration
79000	Other Uses - Debt Subsidy	74	7,832,486	0	7,832,486	Other Charges
Debt and Other			13,588,022	100,000	13,688,022	
			3.34%	0.7%	3.26%	
72260	Adult Education	45	87,595	241	87,836	Instructional Support
71150	Alternative Schools Instruction	32	1,831,565	31,089	1,862,654	Instruction
72215	Alternative Schools Support	32	651,251	9,057	660,308	Instructional Support
71101	Art Instruction	7	228,930	0	228,930	Instruction
72218	Art Support	7	16,802	0	16,802	Instructional Support
71125	Athletics	40	271,366	20,000	291,366	Instructional Support
72110	Attendance	50	1,615,886	29,291	1,645,177	Student Support
71135	Austin-East Magnet	28	85,114	0	85,114	Instruction
71102	Basic Elementary Instruction	8	979,075	0	979,075	Instruction
72219	Basic Elementary Support	8	77,239	0	77,239	Instructional Support
71103	Basic Middle Instruction	9	415,500	0	415,500	Instruction
72221	Basic Middle Support	9	47,530	0	47,530	Instructional Support
71104	Basic Secondary Instruction	10	961,250	0	961,250	Instruction
72222	Basic Secondary Support	10	97,970	0	97,970	Instructional Support
71132	Beaumont Magnet	28	72,612	0	72,612	Instruction
71105	Business Education	11	63,918	0	63,918	Instruction
71300	Career & Technical Instruction	35	12,886,082	236,816	13,122,898	Instruction
72230	Career & Technical Support	36	463,131	5,796	468,927	Instructional Support
72810	Central & Other	68	35,224	658	35,882	Central & Other
71113	Choral Music Instruction	17	46,080	(8,000)	38,080	Instruction
72202	Choral Music Support	17	9,831	8,000	17,831	Instructional Support
72132	Curriculum	54	17,182	0	17,182	Student Support
71128	Driver's Education Instruction	25	118,333	0	118,333	Instruction
72211	Driver's Education Support	25	2,287	0	2,287	Instructional Support
71115	Elementary School Reading	19	88,912	0	88,912	Instruction
71107	Excellence through Literacy	38	331,304	0	331,304	Instruction
72254	Family/Community Engagement	48	149,781	32,216	181,997	Instructional Support
71142	Fulton Magnet	39	65,000	0	65,000	Instruction
71121	General School	39	300,000	0	300,000	Instructional Support
71133	Green Magnet	28	76,970	0	76,970	Instruction
72255	Grants	49	5,000	0	5,000	Instructional Support
72134	Guidance	56	28,161	0	28,161	Student Support
71109	Health Education	13	4,324	0	4,324	Instruction
72120	Health Services	51	1,789,375	35,223	1,824,598	Student Support
71124	High Needs Schools	31	4,875	0	4,875	Instruction
72209	High School PE/Wellness	41	18,073	0	18,073	Instructional Support
72261	Humanities	6	6,000	0	6,000	Instructional Support

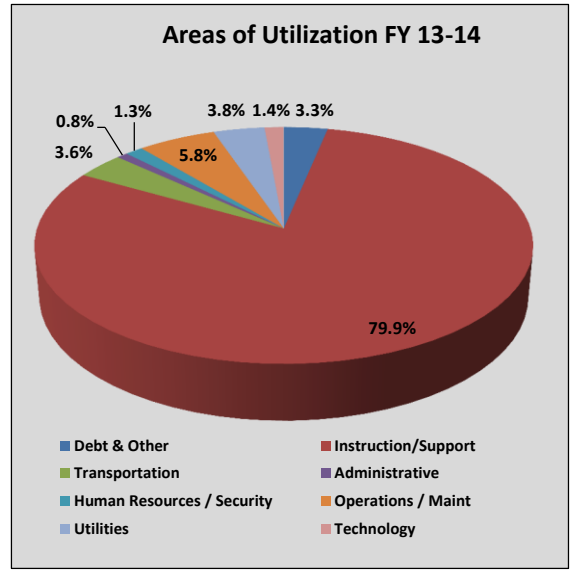
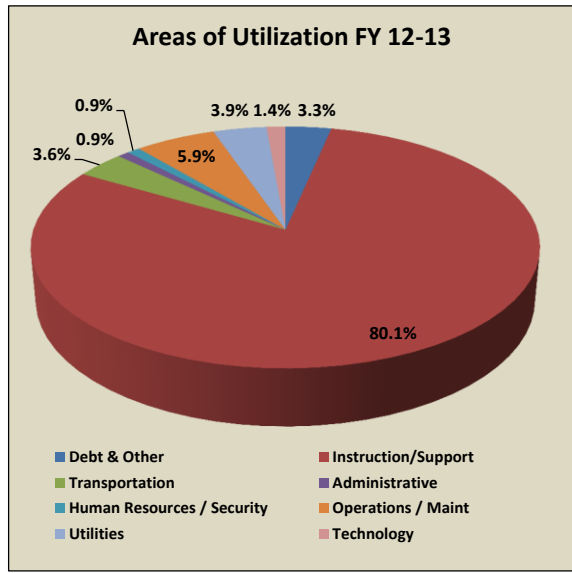
**Knox County Schools General Purpose School Fund
FY 2013-2014 Proposed Budget (Preliminary)
Areas of Utilization**

Account		Page #	Proposed FY 13-14			Budget Section
Number	Department / Area		Base Budget	Departmental Adjustments	General Purpose Fund	
72214	Instruction Program	42	29,280	0	29,280	Instructional Support
72217	Instructional Staff Development	44	238,489	0	238,489	Instructional Support
71119	Instrumental Music Instruction	23	32,700	0	32,700	Instruction
72207	Instrumental Music Support	23	10,368	0	10,368	Instructional Support
71110	Kindergarten	14	62,266	0	62,266	Instruction
71111	Language Arts Instruction	15	36,148	0	36,148	Instruction
72224	Language Arts Support	15	10,191	0	10,191	Instructional Support
72216	Libraries/Audio-Visual	43	462,569	0	462,569	Instructional Support
71139	Magnet Department	28	13,875	0	13,875	Instruction
71126	Materials Center	24	108,560	0	108,560	Instruction
71112	Math Instruction	16	83,568	0	83,568	Instruction
72201	Math Support	16	2,798	0	2,798	Instructional Support
71106	Middle School Reading	19	42,151	0	42,151	Instruction
72825	Office of Accountability	72	652,395	83,730	736,125	Central & Other
72410	Office Of Principal	57	29,783,956	1,469,532	31,253,488	School Administration
72130	Other Student Support/Pupil Personnel	52	9,068,520	411,456	9,479,976	Student Support
79000	Other Uses - Case Manager	74	32,712	0	32,712	Other Charges
79000	Other Uses - Coordinated Health Svcs	74	15,000	0	15,000	Other Charges
79000	Other Uses - Family Resource Center	74	22,355	0	22,355	Other Charges
79000	Other Uses - Adult Education	74	30,000	0	30,000	Other Charges
79000	Other Uses - GED Testing	74	85,500	0	85,500	Other Charges
79000	Other Uses - Health Services	74	25,000	0	25,000	Other Charges
79000	Other Uses - Early Literacy	74	2,870,000	0	2,870,000	Other Charges
79000	Other Uses - Summer Bridge	74	100,000	0	100,000	Other Charges
71114	Physical Education Instruction	18	23,858	0	23,858	Instruction
72203	Physical Education Support	18	11,650	0	11,650	Instructional Support
71123	Project Grad	30	1,241,742	0	1,241,742	Instruction
72131	Pupil Personnel	53	21,956	0	21,956	Student Support
71100	Regular Instruction	4	198,805,419	6,241,826	205,047,245	Instruction
72210	Regular Instructional Support	5	12,446,707	459,379	12,906,086	Instructional Support
71131	Sarah Moore Greene Magnet	28	84,086	0	84,086	Instruction
71116	Science Instruction	20	108,932	0	108,932	Instruction
72204	Science Support	20	13,151	0	13,151	Instructional Support
71136	Section 504 Instruction	27	14,299	0	14,299	Instruction
72213	Section 504 Support	27	4,523	0	4,523	Instructional Support
71117	Social Studies Instruction	21	43,031	0	43,031	Instruction
72205	Social Studies Support	21	3,529	0	3,529	Instructional Support
71200	Special Education Instruction	33	36,419,622	675,677	37,095,299	Instruction
72220	Special Education Support	34	7,637,999	484,251	8,122,250	Instructional Support
71141	STEM Academy	28	29,000	0	29,000	Instruction
71134	Student Assistance Services	29	644	0	644	Instruction
71122	Summer School	46	130,219	0	130,219	Instructional Support
71130	System-Wide Screening Instruction	26	5,638	0	5,638	Instruction
72212	System-Wide Screening Support	26	24,926	0	24,926	Instructional Support
71127	T & I Instruction	37	251,686	0	251,686	Instruction
72253	TAP Department	47	5,000	0	5,000	Instructional Support
71118	Gifted & Talented Instruction	22	18,877	0	18,877	Instruction
72206	Gifted & Talented Support	22	8,000	0	8,000	Instructional Support
72133	Transfer Department	55	236,997	3,223	240,220	Student Support
71129	Vine Magnet	28	77,933	0	77,933	Instruction
71140	West Magnet	28	70,000	0	70,000	Instruction
71108	World Languages Instruction	12	6,000	0	6,000	Instruction
72223	World Languages Support	12	11,000	0	11,000	Instructional Support
Instruction/Instructional Support			325,524,353	10,229,461	335,753,814	
				<i>(150,000)</i>	<i>(150,000) TBD</i>	
			325,524,353	10,079,461	335,603,814	
			80.08%	3.1%	79.93%	

**Knox County Schools General Purpose School Fund
FY 2013-2014 Proposed Budget (Preliminary)
Areas of Utilization**

Account Number	Department / Area	Page #	Base Budget	Departmental Adjustments	Proposed FY 13-14	
					General Purpose Fund	Budget Section
72310	Board of Ed - Space Costs	58	493,092	200,000	693,092	General Administration
72626	Facilities	65	357,889	1,866	359,755	Operations & Maintenance
72620	Maintenance of Plant	64	9,528,059	50,779	9,578,838	Operations & Maintenance
72610	Operation of Plant	63	13,454,681	182,738	13,637,419	Operations & Maintenance
72512	Warehouse	61	202,821	1,015	203,836	Business Administration
Operations & Maintenance			24,036,542	436,398	24,472,940	
			5.91%	1.8%	5.83%	
72610	Utilities (includes energy bonds/leases)		15,879,000	150,000	16,029,000	
			3.91%	0.9%	3.82%	
72710 - 72719	Student Transportation	73	14,516,857	510,809	15,027,666	Transportation
			3.57%	3.5%	3.58%	
72812	Technology	69	5,603,134	411,257	6,014,391	Central & Other
			1.38%	7.3%	1.43%	
Subtotal			\$406,475,000	\$13,392,000	\$419,867,000	
					3.29%	

COMPARISON OF FY 12-13 and FY 13-14



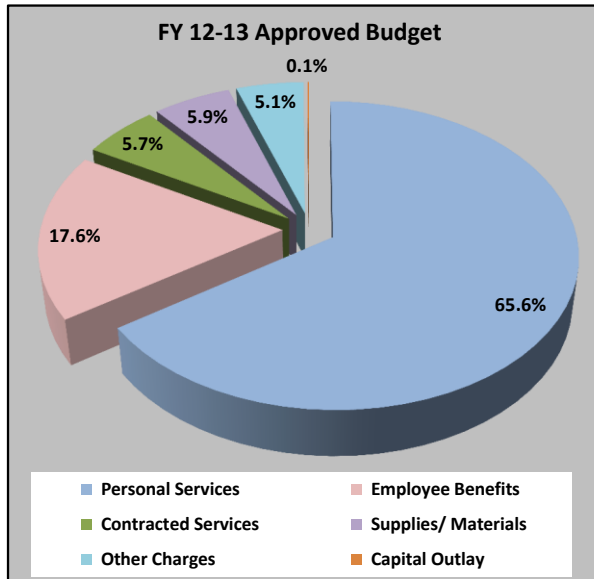
**Knox County Schools General Purpose School Fund
FY 2013-2014 Proposed Budget (Department Summary)**

Department / Area	Base Budget	Departmental Adjustments	Proposed FY 13-14 General Purpose Budget	% Change	Page Number
Regular Instruction	198,805,419	6,241,826	205,047,245	3.14%	4
Regular Instruction Support	12,446,707	459,379	12,906,086	3.69%	5
Humanities	6,000	0	6,000	0.00%	6
Art	245,732	0	245,732	0.00%	7
Basic Elementary	1,056,314	0	1,056,314	0.00%	8
Basic Middle	463,030	0	463,030	0.00%	9
Basic Secondary	1,059,220	0	1,059,220	0.00%	10
Business Education	63,918	0	63,918	0.00%	11
World Languages	17,000	0	17,000	0.00%	12
Health Education	4,324	0	4,324	0.00%	13
Kindergarten	62,266	0	62,266	0.00%	14
Language Arts	46,339	0	46,339	0.00%	15
Math	86,366	0	86,366	0.00%	16
Choral Music	55,911	0	55,911	0.00%	17
Physical Education	35,508	0	35,508	0.00%	18
Elementary Reading	88,912	0	88,912	0.00%	19
Middle Reading	42,151	0	42,151	0.00%	19
Science	122,083	0	122,083	0.00%	20
Social Studies	46,560	0	46,560	0.00%	21
Gifted & Talented	26,877	0	26,877	0.00%	22
Instrumental Music	43,068	0	43,068	0.00%	23
Materials Center	108,560	0	108,560	0.00%	24
Driver's Education	120,620	0	120,620	0.00%	25
System-Wide Screening	30,564	0	30,564	0.00%	26
Section 504	18,822	0	18,822	0.00%	27
Magnet Schools	574,590	0	574,590	0.00%	28
Student Assistance Svcs	644	0	644	0.00%	29
Project GRAD	1,241,742	0	1,241,742	0.00%	30
High Needs Schools	4,875	0	4,875	0.00%	31
Alternative Schools	2,482,816	40,146	2,522,962	1.62%	32
Special Education Instruction	36,419,622	675,677	37,095,299	1.86%	33
Special Education Support	7,637,999	484,251	8,122,250	6.34%	34
Career & Tech Instruction	12,886,082	236,816	13,122,898	1.84%	35
Career & Tech Support	463,131	5,796	468,927	1.25%	36
T&I Instruction	251,686	0	251,686	0.00%	37
Excellence through Literacy	331,304	0	331,304	0.00%	38
General School	300,000	0	300,000	0.00%	39
Athletics	271,366	20,000	291,366	7.37%	40

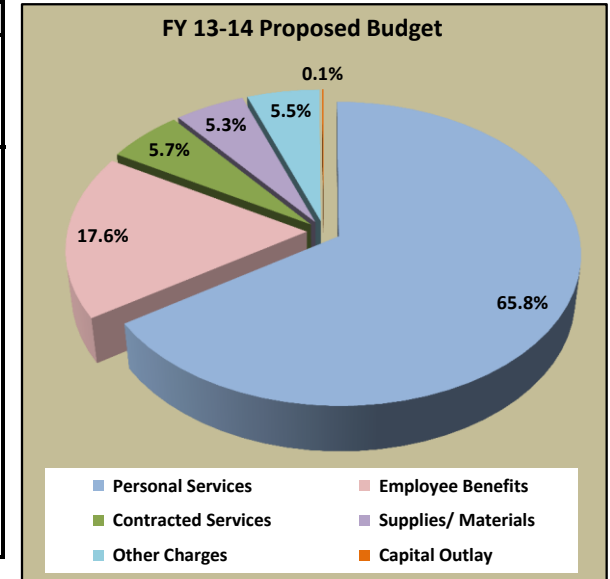
**Knox County Schools General Purpose School Fund
FY 2013-2014 Proposed Budget (Department Summary)**

Department / Area	Base Budget	Departmental Adjustments	Proposed FY 13-14 General Purpose Budget	% Change	Page Number
High School PE/Wellness	18,073	0	18,073	0.00%	41
Instruction Program	29,280	0	29,280	0.00%	42
Libraries/Audio-Visual	462,569	0	462,569	0.00%	43
Instructional Staff Development	238,489	0	238,489	0.00%	44
Adult Education	87,595	241	87,836	0.28%	45
Summer School	130,219	0	130,219	0.00%	46
TAP Department	5,000	0	5,000	0.00%	47
Family/Community Engagement	149,781	32,216	181,997	21.51%	48
Grants	5,000	0	5,000	0.00%	49
Attendance	1,615,886	29,291	1,645,177	1.81%	50
Health Services	1,789,375	35,223	1,824,598	1.97%	51
Other Stdnt Spprt/Pupil Prsnl	9,068,520	411,456	9,479,976	4.54%	52
Pupil Personnel	21,956	0	21,956	0.00%	53
Curriculum	17,182	0	17,182	0.00%	54
Transfer Department	236,997	3,223	240,220	1.36%	55
Guidance	28,161	0	28,161	0.00%	56
Office of Principal	29,783,956	1,469,532	31,253,488	4.93%	57
Board of Education	6,783,381	300,000	7,083,381	4.42%	58
Office of Superintendent	684,847	4,996	689,843	0.73%	59
Fiscal Services	1,308,752	89,440	1,398,192	6.83%	60
Warehouse	202,821	1,015	203,836	0.50%	61
Security	1,868,702	1,734,779	3,603,481	92.83%	62
Operation of Plant	29,333,681	332,738	29,666,419	1.13%	63
Maintenance of Plant	9,528,059	50,779	9,578,838	0.53%	64
Facilities	357,889	1,866	359,755	0.52%	65
Human Resources - Operations Division	1,371,263	13,901	1,385,164	1.01%	66
Human Resources - Employee Benefits Division	604,670	6,659	611,329	1.10%	67
Central & Other	35,224	658	35,882	1.87%	68
Technology	5,603,134	411,257	6,014,391	7.34%	69
Publications	88,000	0	88,000	0.00%	70
Public Affairs/ Print. Operations/ Bus. Partnerships	866,105	4,300	870,405	0.50%	71
Office of Accountability	652,395	83,730	736,125	12.83%	72
Student Transportation	14,516,857	510,809	15,027,666	3.52%	73
Other Uses	11,013,053	0	11,013,053	0.00%	74
Total	\$ 406,475,000	13,692,000	\$ 420,167,000	3.37%	
		(300,000)	\$ (300,000) TBD		
		13,392,000	\$ 419,867,000		

**COMPARISON OF FY 12-13 APPROVED BUDGET vs FY 13-14 PROPOSED BUDGET
MAJOR CATEGORY LEVELS**



MAJOR CATEGORIES OF SPENDING (Operating)			
	FY 12-13 Approved Budget	Adjustments	FY 13-14 Proposed Budget
Personal Services	\$ 266,606,687 65.6%	\$ 9,759,839	\$ 276,366,526 65.8%
Employee Benefits	71,728,702 17.6%	2,046,302	73,775,004 17.6%
Contracted Services	23,196,318 5.7%	906,359	24,102,677 5.7%
Supplies/ Materials	23,808,315 5.9%	(1,635,578)	22,172,737 5.3%
Other Charges	20,628,322 5.1%	2,285,078	22,913,400 5.5%
Capital Outlay	506,656 0.1%	30,000	536,656 0.1%
Total	\$ 406,475,000	\$ 13,392,000	\$ 419,867,000



**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Regular Instruction		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71100	Instruction			
511600	Teachers	147,406,972	5,135,843	152,542,815
512800	Homebound Teachers	233,941	4,992	238,933
516300	Educational Assistants	3,825,324	55,784	3,881,108
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	90,848	149	90,997
	Total Personal Services	154,984,353	5,196,768	160,181,121
520200	Other Fringe Benefits	750,000		750,000
520100	Social Security	11,499,134	419,364	11,918,498
521100	Local Retirement	2,358,622	16,723	2,375,345
520400	State Retirement	13,625,469	526,471	14,151,940
520700	Medical Insurance	14,518,376	82,500	14,600,876
520600	Life Insurance	254,995		254,995
520800	Dental Insurance	81,170		81,170
	Total Employee Benefits	43,087,766	1,045,058	44,132,824
544900	Textbooks	733,300		733,300
	Total Supplies & Materials	733,300	0	733,300
Total Regular Instruction		198,805,419	6,241,826	205,047,245

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Regular Instructional Support		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
72210	Instructional Support			
510500	Supervisors/Directors	1,660,762	95,437	1,756,199
512900	Librarians	4,635,680	98,914	4,734,594
516100	Secretaries	472,801	2,951	475,752
516200	Clerical Personnel	43,780	273	44,053
516300	Educational Assistants	2,204,013	13,758	2,217,771
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	212,052		212,052
	Total Personal Services	9,513,436	211,333	9,724,769
520200	Other Fringe Benefits	86,149		86,149
520100	Social Security	503,986	14,754	518,740
521100	Local Retirement	155,006	968	155,974
520400	State Retirement	577,561	17,324	594,885
520700	Medical Insurance	889,392	5,000	894,392
520600	Life Insurance	16,827		16,827
520800	Dental Insurance	5,554		5,554
529700	Travel Supplement	26,796		26,796
	Total Employee Benefits	2,261,271	38,046	2,299,317
531200	Contracts w/Private Agencies	627,000	210,000	837,000
	Total Contracted Services	627,000	210,000	837,000
552400	In-Service/Staff Development	45,000		45,000
	Total Other Charges	45,000	0	45,000
Total Regular Instructional Support		12,446,707	459,379	12,906,086

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Humanities		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
72261	Instructional Support			
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	3,350		3,350
	Total Other Charges	3,350	0	3,350
Total Humanities		6,000	0	6,000

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Art		FY 12-13 Base Budget	Adustments	FY 13-14 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	216,430		216,430
	Total Supplies & Materials	226,430	0	226,430
	Total Instruction	228,930	0	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		245,732	0	245,732

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Basic Elementary		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71102	Instruction			
542970	BEP Allocation	360,000		360,000
542960	Administrative Allocation	159,075		159,075
542980	Fee Waiver Allocation	460,000		460,000
	Total Supplies & Materials	979,075	0	979,075
	Total Instruction	979,075	0	979,075
72219	Instructional Support			
534800	Postage & Freight	5,358		5,358
535500	Employee Travel	208		208
535520	Employee Tuition	187		187
532000	Employee Dues & Memberships	1,500		1,500
	Total Contracted Services	7,253	0	7,253
542200	Food	2,375		2,375
543500	Office Supplies & Minor Equipment	8,845		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	45,520	0	45,520
552400	In-Service Staff Development	24,466		24,466
	Total Other Charges	24,466	0	24,466
	Total Instructional Support	77,239	0	77,239
Total Basic Elementary		1,056,314	0	1,056,314

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Basic Middle		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71103	Instruction			
542970	BEP Allocation	150,000		150,000
542960	Administrative Allocation	52,500		52,500
542980	Fee Waiver Allocation	213,000		213,000
	Total Supplies & Materials	415,500	0	415,500
	Total Instruction	415,500	0	415,500
72221	Instructional Support			
532000	Employee Dues & Memberships	455		455
	Total Contracted Services	455	0	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	2,664		2,664
	Total Supplies & Materials	13,364	0	13,364
552400	In-Service/Staff Development	33,711		33,711
	Total Other Charges	33,711	0	33,711
	Total Instructional Support	47,530	0	47,530
Total Basic Middle		463,030	0	463,030

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Basic Secondary		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71104	Instruction			
542970	BEP Allocation	212,000		212,000
542960	Administrative Allocation	224,250		224,250
542980	Fee Waiver Allocation	525,000		525,000
	Total Supplies & Materials	961,250	0	961,250
	Total Instruction	961,250	0	961,250
72222	Instructional Support			
533600	Rent, Repair, Maintenance Operations-Equipment	1,000		1,000
531000	Contracts w/ Public Agencies	50,000		50,000
534800	Postage & Freight	900		900
535100	Space Rentals	24,000		24,000
532000	Employee Dues & Memberships	400		400
	Total Contracted Services	76,300	0	76,300
542200	Food	100		100
543500	Office Supplies & Minor Equipment	2,470		2,470
542900	Instructional Materials	300		300
542950	Instructional Supplies	500		500
543200	Library Books/Media	300		300
	Total Supplies & Materials	3,670	0	3,670
552400	In-Service/Staff Development	18,000		18,000
	Total Other Charges	18,000	0	18,000
	Total Instructional Support	97,970	0	97,970
Total Basic Secondary		1,059,220	0	1,059,220

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Business Education		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
71105	Instruction			
543500	Office Supplies & Minor Equipment	56,174		56,174
542900	Educational Materials	5,500		5,500
	Total Supplies & Materials	61,674	0	61,674
552400	In-Service/Staff Development	2,244		2,244
	Total Other Charges	2,244	0	2,244
Total Business Education		63,918	0	63,918

Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper

World Languages		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71108	Instruction			
542900	Educational Materials	6,000		6,000
	Total Supplies & Materials	6,000	0	6,000
	Total Instruction	6,000	0	6,000
72223	Instructional Support			
532000	Employee Dues & Memberships	175		175
	Total Contracted Services	175	0	175
552400	In-Service/Staff Development	10,825		10,825
	Total Other Charges	10,825	0	10,825
	Total Instructional Support	11,000	0	11,000
Total World Languages		17,000	0	17,000

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Health Education		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71109	Instruction			
542950	Instructional Supplies	400		400
542960	Administrative Allocation	3,924		3,924
	Total Supplies & Materials	4,324	0	4,324
Total Health Education		4,324	0	4,324

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Kindergarten		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
7110	Instruction			
543500	Office Supplies & Minor Equipment	32,066		32,066
542900	Educational Materials	30,200		30,200
	Total Supplies & Materials	62,266	0	62,266
Total Kindergarten		62,266	0	62,266

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Language Arts		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71111	Instruction			
542900	Educational Materials	12,030		12,030
544900	Textbooks	2,244		2,244
543200	Library Books/Media	8,774		8,774
543700	Periodicals	1,000		1,000
542960	Administrative Allocation	12,100		12,100
	Total Supplies & Materials	36,148	0	36,148
	Total Instruction	36,148	0	36,148
72224	Instructional Support			
534800	Postage & Freight	3,200		3,200
532000	Employee Dues & Memberships	320		320
	Total Contracted Services	3,520	0	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	3,521		3,521
	Total Other Charges	3,521	0	3,521
	Total Instructional Support	10,191	0	10,191
Total Language Arts		46,339	0	46,339

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Math		FY 12-13 Base Budget	Adustments	FY 13-14 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 2013 - 2014 Budget Workpaper**

Choral Music		FY 12-13		FY 13-14
		Base Budget	Adustments	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	(4,000)	2,353
542900	Educational Materials	26,107		26,107
542950	Instructional Supplies	7,420	(4,000)	3,420
	Total Supplies & Materials	39,880	(8,000)	31,880
	Total Instruction	46,080	(8,000)	38,080
72202	Instructional Support			
531200	Contract with Private Agencies	1,400	(250)	1,150
535500	Employee Travel	1,500	2,000	3,500
	Total Contracted Services	2,900	1,750	4,650
543500	Office Supplies & Minor Equipment	4,570	(2,000)	2,570
542900	Educational Materials	1,800	(250)	1,550
	Total Supplies & Materials	6,370	(2,250)	4,120
552400	In-Service/Staff Development	561	8,500	9,061
	Total Other Charges	561	8,500	9,061
	Total Instructional Support	9,831	8,000	17,831
Total Choral Music		55,911	0	55,911

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Worksheet**

Physical Education		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71114	Instruction			
542900	Educational Materials	23,858		23,858
	Total Supplies & Materials	23,858	0	23,858
	Total Instruction	23,858	0	23,858
72203	Instructional Support			
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	9,000		9,000
	Total Other Charges	9,000	0	9,000
	Total Instructional Support	11,650	0	11,650
Total Physical Education		35,508	0	35,508

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Elementary School Reading		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71115	Instruction			
519500	Substitute Teachers	2,000		2,000
	Total Personal Services	2,000	0	2,000
520100	Social Security	153		153
	Total Employee Benefits	153	0	153
543500	Office Supplies & Minor Equipment	5,000		5,000
542900	Educational Materials	43,159		43,159
542950	Instructional Supplies	4,000		4,000
543200	Library Books/Media	18,415		18,415
	Total Supplies & Materials	70,574	0	70,574
552400	In Service/Staff Development	16,185		16,185
	Total Other Charges	16,185	0	16,185
Total Elementary School Reading		88,912	0	88,912
Middle School Reading		FY 12-13 Adopted Budget	Adustments	FY 13-14 Requested Budget
71106	Instruction			
519500	Substitute Teachers	3,982		3,982
	Total Personal Services	3,982	0	3,982
520100	Social Security	306		306
	Total Employee Benefits	306	0	306
532000	Employee Dues & Memberships	250		250
	Total Contracted Services	250	0	250
543500	Office Supplies & Minor Equipment	1,500		1,500
542900	Educational Materials	15,628		15,628
542950	Instructional Supplies	2,000		2,000
543200	Library Books/Media	13,500		13,500
	Total Supplies & Materials	32,628	0	32,628
552400	In Service/Staff Development	4,985		4,985
	Total Other Charges	4,985	0	4,985
Total Middle School Reading		42,151	0	42,151

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Science		FY 12-13 Base Budget	Adustments	FY 13-14 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	10,200		10,200
542950	Instructional Supplies	20,787		20,787
542960	Administrative Allocations	67,845		67,845
543100	Safety and Law Enforcement Supplies	4,500		4,500
544900	Textbooks	600		600
	Total Supplies & Materials	103,932	0	103,932
	Total Instruction	108,932	0	108,932
72204	Instructional Support			
519500	Substitutes	1,250		1,250
	Total Personal Services	1,250	0	1,250
520100	Social Security	191		191
	Total Employee Benefits	191	0	191
532000	Employee Dues & Memberships	500		500
	Total Contracted Services	500	0	500
543500	Office Supplies & Minor Equipment	3,938		3,938
	Total Supplies & Materials	3,938	0	3,938
552400	In-Service/Staff Development	7,272		7,272
	Total Other Charges	7,272	0	7,272
	Total Instructional Support	13,151	0	13,151
Total Science		122,083	0	122,083

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Social Studies		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
71117	Instruction			
543500	Office Supplies & Minor Equipment	11,017		11,017
542900	Educational Materials	20,453		20,453
542950	Instructional Supplies	141		141
544900	Textbooks	940		940
543200	Library Books/Media	140		140
542960	Administrative Allocation	10,340		10,340
	Total Supplies & Materials	43,031	0	43,031
	Total Instruction	43,031	0	43,031
72205	Instructional Support			
519500	Substitute Teachers	2,820		2,820
	Total Personal Services	2,820	0	2,820
520100	Social Security	216		216
	Total Employee Benefits	216	0	216
552400	In Service/Staff Development	493		493
	Total Other Chages	493	0	493
	Total Instructional Support	3,529	0	3,529
Total Social Studies		46,560	0	46,560

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Gifted & Talented		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71118	Instruction			
535500	Employee Travel	3,739		3,739
	Total Contracted Services	3,739	0	3,739
543500	Office Supplies & Minor Equipment	5,894		5,894
542900	Educational Materials	7,000		7,000
	Total Supplies & Materials	12,894	0	12,894
9970-0000	In-Service/Staff Development	2,244		2,244
	Total Other Charges	2,244	0	2,244
	Total Instruction	18,877	0	18,877
72206	Instructional Support			
535500	Employee Travel	1,000		1,000
	Total Contracted Services	1,000	0	1,000
543500	Office Supplies & Minor Equipment	5,000		5,000
542900	Educational Materials	2,000		2,000
	Total Supplies & Materials	7,000	0	7,000
	Total Instructional Support	8,000	0	8,000
Total Gifted & Talented		26,877	0	26,877

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Instrumental Music		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71119	Instruction			
530800	Consultants	3,200		3,200
533600	Rent, Repair, Maintenance Operations-Equipment	2,500		2,500
	Total Contracted Services	5,700	0	5,700
542900	Educational Materials	27,000		27,000
	Total Supplies & Materials	27,000	0	27,000
	Total Instruction	32,700	0	32,700
72207	Instructional Support			
531200	Contract with Private Agencies	1,100		1,100
535500	Employee Travel	1,500		1,500
	Total Contracted Services	2,600	0	2,600
543500	Office Supplies & Minor Equipment	1,500		1,500
542900	Educational Materials	4,000		4,000
	Total Supplies & Materials	5,500	0	5,500
552400	In-Service/Staff Development	2,268		2,268
	Total Other Charges	2,268	0	2,268
	Total Instructional Support	10,368	0	10,368
Total Instrumental Music		43,068	0	43,068

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Materials Center		FY 12-13		FY 13-14
		Base Budget	Adustments	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 2013 - 2014 Budget Workpaper**

Driver's Education		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
71128	Instruction			
533600	Rent, Repair, Maintenance Operations-Equipment	74,633		74,633
533800	Rent, Repair, Maintenance Operations-Vehicles	20,000		20,000
	Total Contracted Services	94,633	0	94,633
543500	Office Supplies & Minor Equipment	4,668		4,668
541860	Repair Parts Maintenance Supp.-Equip.	272		272
545260	Gasoline	18,760		18,760
	Total Supplies & Materials	23,700	0	23,700
	Total Instruction	118,333	0	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		120,620	0	120,620

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

System-Wide Screening		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71130	Instruction			
533600	Rent, Repair, Maint. Op.-Equipment	770		770
	Total Contracted Services	770	0	770
541300	Drugs. Medical, Hygiene Supplies	130		130
543500	Office Supplies & Minor Equipment	2,788		2,788
541860	Repair Parts Maintenance Supplies	300		300
542900	Educational Materials	1,300		1,300
542950	Instructional Supplies	125		125
543100	Safety & Law Enforcement Supplies	225		225
	Total Supplies & Materials	4,868	0	4,868
	Total Instruction	5,638	0	5,638
72212	Instructional Support			
533800	Rent, Repair, Maintenance Op.-Equip.	12,863		12,863
530700	Communications & IT Related	100		100
	Total Contracted Services	12,963	0	12,963
545200	Utilities & Fuel	8,059		8,059
543500	Office Supplies & Minor Equipment	2,040		2,040
545300	Repair Parts Maint. Supplies-Vehicles	1,135		1,135
	Total Supplies & Materials	11,234	0	11,234
552400	In-Service/Staff Development	729		729
	Total Other Charges	729	0	729
	Total Instructional Support	24,926	0	24,926
Total System-Wide Screening		30,564	0	30,564

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Section 504		FY 12-13		FY 13-14
		Base Budget	Adustments	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	1,799		1,799
542900	Educational Materials	1,000		1,000
544900	Textbooks	1,500		1,500
	Total Supplies & Materials	9,299	0	9,299
	Total Instruction	14,299	0	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		18,822	0	18,822

Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper

Magnet Schools		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
Vine Magnet				
71129	Instruction			
542960	Administrative Allocation	77,933		77,933
	Total Supplies & Materials	77,933	0	77,933
Total Vine Magnet		77,933	0	77,933
Sarah Moore Greene Magnet				
71131	Instruction			
542960	Administrative Allocation	84,086		84,086
	Total Supplies & Materials	84,086	0	84,086
Total Sarah Moore Greene Magnet		84,086	0	84,086
Beaumont Magnet				
71132	Instruction			
542960	Administrative Allocation	72,612		72,612
	Total Materials & Supplies	72,612	0	72,612
Total Beaumont Magnet		72,612	0	72,612
Green Magnet				
71133	Instruction			
542960	Administrative Allocation	76,970		76,970
	Total Supplies & Materials	76,970	0	76,970
Total Green Magnet		76,970	0	76,970
Austin-East Magnet				
71135	Instruction			
542960	Administrative Allocation	85,114		85,114
	Total Supplies & Materials	85,114	0	85,114
Total Austin-East Magnet		85,114	0	85,114
Magnet Department				
71139	Instruction			
542960	Administrative Allocation	9,522	0	9,522
	Total Supplies & Materials	9,522	0	9,522
552400	In-Service/Staff Development	4,353		4,353
	Total Other Charges	4,353	0	4,353
Total Magnet Department		13,875	0	13,875
West Magnet				
71140	Instruction			
542960	Administrative Allocation	70,000		70,000
	Total Supplies & Materials	70,000	0	70,000
Total West Magnet		70,000	0	70,000
STEM Academy				
71141	Instruction			
542960	Administrative Allocation	29,000		29,000
	Total Supplies & Materials	29,000	0	29,000
Total STEM Academy		29,000	0	29,000
Fulton Magnet				
71142	Instruction			
542960	Administrative Allocation	65,000		65,000
	Total Supplies & Materials	65,000	0	65,000
Total Fulton Magnet		65,000	0	65,000
Total Magnet Schools		574,590	0	574,590

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Student Assistance Services		FY 12-13		FY 13-14
		Base Budget	Adustments	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 2013 - 2014 Budget Workpaper**

Project GRAD		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71123	Instruction			
530900	Contracts w/Other Agencies	1,241,742		1,241,742
	Total Contracted Services	1,241,742	0	1,241,742
Total Project GRAD		1,241,742	0	1,241,742

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

High Needs Schools		FY 12-13 Base Budget	Adustments	FY 13-14 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	151		151
552400	In-Service/Staff Development	224		224
	Total Other Expenses	375	0	375
Total High Needs Schools		4,875	0	4,875

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Alternative Schools		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71150	Instruction			
511600	Teachers	1,222,589	26,087	1,248,676
516300	Educational Assistants	88,429	552	88,981
516000	Guards	45,947	287	46,234
519500	Substitute Teachers	9,100		9,100
518975	Other Salaries & Wages	27,476	45	27,521
	Total Personal Services	1,393,541	26,971	1,420,512
520100	Social Security	95,826	2,045	97,871
521100	Local Retirement	10,039	63	10,102
520400	State Retirement	94,203	2,010	96,213
520700	Medical Insurance	126,159		126,159
520600	Life Insurance	2,390		2,390
520800	Dental Insurance	1,114		1,114
	Total Employee Benefits	329,731	4,118	333,849
542900	Educational Materials	78,293		78,293
542960	Administrative Allocation	30,000		30,000
	Total Supplies & Materials	108,293	0	108,293
	Total Instruction	1,831,565	31,089	1,862,654
72215	Instructional Support			
510400	Principal	189,973	4,054	194,027
512300	Guidance	51,913	1,108	53,021
513000	Social Workers	59,603	1,272	60,875
516000	Guards/Security	19,200	120	19,320
516100	Secretaries	26,416	165	26,581
516300	Educational Assistants	135,555	846	136,401
519500	Substitute Teachers	500		500
511900	Accountants/Bookkeepers	24,620	154	24,774
	Total Personal Services	507,780	7,719	515,499
520100	Social Security	32,938	703	33,641
521100	Local Retirement	10,538	66	10,604
520400	State Retirement	26,666	569	27,235
520700	Medical Insurance	71,161		71,161
520600	Life Insurance	900		900
520800	Dental Insurance	298		298
	Total Employee Benefits	142,501	1,338	143,839
532000	Employee Dues & Memberships	160		160
	Total Contracted Services	160	0	160
542900	Educational Materials	810		810
	Total Supplies & Materials	810	0	810
	Total Instructional Support	651,251	9,057	660,308
	Total Alternative Schools	2,482,816	40,146	2,522,962

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Special Education Instruction		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
71200	Instruction			
511600	Teachers	21,553,437	499,899	22,053,336
512800	Homebound Teachers	218,178	4,655	222,833
516200	Clerical Personnel	30,508	190	30,698
516300	Educational Assistants	3,916,606	24,448	3,941,054
517100	Speech Pathologists	2,096,148	44,727	2,140,875
511700	Career Ladder Program	230,635		230,635
512700	Career Ladder Extended Contracts	58,000		58,000
519500	Substitute Teachers	261,000		261,000
518975	Other Salaries & Wages	76,022	125	76,147
	Total Personal Services	28,440,534	574,044	29,014,578
520100	Social Security	2,005,591	45,795	2,051,386
521100	Local Retirement	220,825	1,378	222,203
520400	State Retirement	2,177,364	50,460	2,227,824
520700	Medical Insurance	2,818,240	4,000	2,822,240
520600	Life Insurance	44,400		44,400
529900	Other Insurance	130,000		130,000
520800	Dental Insurance	18,213		18,213
	Total Employee Benefits	7,414,633	101,633	7,516,266
530900	Contracts w/Other Agencies	79,951		79,951
531000	Contracts w/Public Agencies	42,222		42,222
531200	Contracts w/Private Agencies	49,782		49,782
	Total Contracted Services	171,955	0	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		36,419,622	675,677	37,095,299

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Special Education Support		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72220	Instructional Support			
510500	Supervisors/Directors	980,542	20,922	1,001,464
512300	Guidance	39,167	50,836	90,003
512400	Psychologists	1,138,201	84,286	1,222,487
513100	Health Services	1,943,267	116,465	2,059,732
513000	Social Workers	889,440	121,979	1,011,419
516200	Clerical Personnel	620,628	3,874	624,502
511700	Career Ladder Program	21,500		21,500
512700	Career Ladder Extended Contracts	10,300		10,300
518975	Other Salaries & Wages	22,995		22,995
	Total Personal Services	5,666,040	398,362	6,064,402
520100	Social Security	509,204	31,865	541,069
521100	Local Retirement	214,815	11,341	226,156
520400	State Retirement	219,455	22,683	242,138
520700	Medical Insurance	542,634	20,000	562,634
520600	Life Insurance	8,780		8,780
520800	Dental Insurance	3,372		3,372
529900	Other Insurance	2,500		2,500
529700	Travel Supplement	28,740		28,740
	Total Employee Benefits	1,529,500	85,889	1,615,389
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
531200	Contracts w/Private Agencies	122,609		122,609
535500	Employee Travel	102,135		102,135
	Total Contracted Services	274,944	0	274,944
542200	Food	750		750
545260	Gasoline	1,125		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	92,475	0	92,475
552400	In-Service/Staff Development	75,040		75,040
	Total Other Charges	75,040	0	75,040
Total Special Education Support		7,637,999	484,251	8,122,250

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Career & Technical Instruction		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71300	Instruction			
511600	Teachers	9,519,042	203,114	9,722,156
516300	Educational Assistants	20,026	125	20,151
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	9,831,398	203,239	10,034,637
520200	Other Fringe Benefits	50,000		50,000
520100	Social Security	675,831	14,421	690,252
520400	State Retirement	897,767	19,156	916,923
520700	Medical Insurance	1,022,846		1,022,846
520600	Life Insurance	19,290		19,290
520800	Dental Insurance	5,150		5,150
	Total Employee Benefits	2,670,884	33,577	2,704,461
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	51,113		51,113
	Total Capital Outlay	51,113	0	51,113
559900	Liability Insurance	2,600		2,600
	Total Other Charges	2,600	0	2,600
Total Career & Technical Instruction		12,886,082	236,816	13,122,898

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Career & Technical Support		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72230	Instructional Support			
510500	Supervisors	175,824	3,752	179,576
516100	Secretaries	93,034	581	93,615
516200	Clerical Personnel	84,674	529	85,203
511700	Career Ladder Program	3,000		3,000
	Total Personal Services	356,532	4,862	361,394
520100	Social Security	24,378	520	24,898
521100	Local Retirement	8,251	52	8,303
520400	State Retirement	16,948	362	17,310
520700	Medical Insurance	25,769		25,769
520600	Life Insurance	696		696
520800	Dental Insurance	197		197
529700	Travel Supplement	6,035		6,035
	Total Employee Benefits	82,274	934	83,208
539900	Other Professional Services	4,800		4,800
533600	Rent, Repair, Maintenance Operations- Equipment	5,575		5,575
530700	Communications & IT Related	10,200		10,200
534800	Postage & Freight	50		50
535400	Transportation of Non-Employee	1,000		1,000
	Total Contracted Services	21,625	0	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
Total Career & Technical Support		463,131	5,796	468,927

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

T & I Instruction		FY 12-13 Base Budget	Adustments	FY 13-14 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	173,320		173,320
	Total Supplies & Materials	173,320	0	173,320
Total T & I Instruction		251,686	0	251,686

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Excellence through Literacy		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71107	Instruction			
543500	Office Supplies & Minor Equipment	8,000		8,000
542900	Educational Materials	303,304		303,304
	Total Supplies & Materials	311,304	0	311,304
552400	In-Service/Staff Development	20,000		20,000
	Total Other Charges	20,000	0	20,000
Total Excellence through Literacy		331,304	0	331,304

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

General School		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
71121	Instructional Support			
533600	Rent, Repair, Maintenance Op.-Equip.	15,000		15,000
	Total Contracted Services	15,000	0	15,000
543500	Office Supplies & Minor Equipment	100,000		100,000
542960	Administrative Allocation	165,000		165,000
	Total Supplies & Materials	265,000	0	265,000
572200	Instructional Equipment	10,000		10,000
570900	Data Processing Equipment	10,000		10,000
	Total Capital Outlay	20,000	0	20,000
Total General School		300,000	0	300,000

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Athletics		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
71125	Instructional Support			
534800	Postage & Freight	450		450
533500	Athletic Field Maintenance	67,703		67,703
	Total Contracted Services	68,153	0	68,153
543500	Office Supplies & Minor Equipment	30,717		30,717
542960	Administrative Allocation	16,000		16,000
	Total Supplies & Materials	46,717	0	46,717
550200	Insurance Related Expenses	156,000	20,000	176,000
552400	In-Service/Staff Development	496		496
	Total Other Charges	156,496	20,000	176,496
Total Athletics		271,366	20,000	291,366

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

High School PE/Wellness		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
72209	Instruction			
532000	Employee Dues & Memberships	550		550
	Total Contracted Services	550	0	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	3,580		3,580
	Total Other Charges	3,580	0	3,580
Total High School PE/Wellness		18,073	0	18,073

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Instruction Program		FY 12-13		FY 13-14
		Base Budget	Adustments	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
543500	Office Supplies and Minor Equipment	5,000		5,000
542900	Educational Materials	14,291		14,291
	Total Supplies & Materials	19,291	0	19,291
552400	Staff Development/In-Service	4,489		4,489
	Total Other Charges	4,489	0	4,489
Total Instruction Program		29,280	0	29,280

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Libraries/Audio-Visual		FY 12-13 Base Budget	Adustments	FY 13-14 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 2013 - 2014 Budget Workpaper**

Instructional Staff Development		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72217	Instructional Support			
520100	Social Security	995		995
	Total Employee Benefits	995	0	995
543500	Office Supplies & Minor Equipment	17,494		17,494
	Total Supplies & Materials	17,494	0	17,494
552400	In-Service/Staff Development	220,000		220,000
	Total Other Charges	220,000	0	220,000
Total Instructional Staff Development		238,489	0	238,489

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Adult Education		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72260	Instructional Support			
516200	Clerical Personnel	17,530	109	17,639
518975	Other Salaries & Wages	14,820	93	14,913
	Total Personal Services	32,350	202	32,552
520100	Social Security	4,565	28	4,593
521100	Local Retirement	1,792	11	1,803
520700	Medical Insurance	11,090		11,090
520600	Life Insurance	270		270
520800	Dental Insurance	125		125
529700	Travel Supplement	2,210		2,210
	Total Employee Benefits	20,052	39	20,091
539900	Other Professional Services	5,000		5,000
534800	Postage & Freight	50		50
	Total Contracted Services	5,050	0	5,050
543500	Office Supplies & Minor Equipment	4,737		4,737
542950	Instructional Supplies	25,406		25,406
	Total Supplies & Materials	30,143	0	30,143
Total Adult Education		87,595	241	87,836

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Summer School		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
71122	Instructional Support			
510300	Assistant Principals	2,000		2,000
518975	Other Salaries & Wages	108,128		108,128
	Total Personal Services	110,128	0	110,128
520100	Social Security	8,160		8,160
520700	Medical Insurance	1,531		1,531
520400	State Retirement	10,400		10,400
	Total Employee Benefits	20,091	0	20,091
Total Summer School		130,219	0	130,219

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

TAP Department		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
72253	Instructional Support			
543500	Office Supplies & Minor Equipment	5,000		5,000
	Total Supplies & Materials	5,000	0	5,000
	Total TAP Department	5,000	0	5,000

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Family/Community Engagement		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
72254	Instructional Support			
510500	Supervisors/Directors	93,600	1,900	95,500
516800	Temporary Part-Time	20,000	0	20,000
	Total Personal Services	113,600	1,900	115,500
520100	Social Security	6,973	145	7,118
520400	State Retirement	8,424	171	8,595
520700	Medical Insurance	4,402	0	4,402
520600	Life Insurance	59	0	59
520800	Dental Insurance	48	0	48
529700	Travel Supplement	1,275	0	1,275
	Total Employee Benefits	21,181	316	21,497
539900	Other Contracted Services	0	30,000	30,000
	Total Contracted Services	0	30,000	30,000
543500	Office Supplies & Minor Equipment	15,000		15,000
	Total Supplies & Materials	15,000	0	15,000
	Total Family/Community Engagement	149,781	32,216	181,997

Note: Salary amounts were previously accounted for within the Office of Superintendent.

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Grants Department		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
72255	Instructional Support			
535500	Employee Travel	2,000		2,000
	Total Contracted Services	2,000	0	2,000
542900	Educational Materials	700		700
543500	Office Supplies & Minor Equipment	1,800		1,800
	Total Supplies & Materials	2,500	0	2,500
552400	In-Service/Staff Development	500		500
	Total Other Charges	500	0	500
Total Grants		5,000	0	5,000

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Attendance		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72110	Student Support			
513000	Social Workers	1,162,769	24,811	1,187,580
516200	Clerical Personnel	38,243	239	38,482
511700	Career Ladder Program	12,000		12,000
	Total Personal Services	1,213,012	25,050	1,238,062
520200	Other Fringe Benefits	12,000		12,000
520100	Social Security	87,889	1,875	89,764
521100	Local Retirement	8,060	50	8,110
520400	State Retirement	108,558	2,316	110,874
520700	Medical Insurance	146,291		146,291
520600	Life Insurance	2,010		2,010
520800	Dental Insurance	785		785
529700	Travel Supplement	22,415		22,415
	Total Employee Benefits	388,008	4,241	392,249
530700	Communications & IT Related	10,000		10,000
	Total Contracted Services	10,000	0	10,000
542200	Food	125		125
543500	Office Supplies & Minor Equipment	1,000		1,000
	Total Supplies & Materials	1,125	0	1,125
552400	In-Service/Staff Development	3,741		3,741
	Total Other Charges	3,741	0	3,741
Total Attendance		1,615,886	29,291	1,645,177

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Health Services		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72120	Student Support			
513100	Medical Personnel	1,259,914	32,680	1,292,594
	Total Personal Services	1,259,914	32,680	1,292,594
520100	Social Security	86,666	2,248	88,914
521100	Local Retirement	11,362	295	11,657
520400	State Retirement	99,253		99,253
520700	Medical Insurance	108,157		108,157
520600	Life Insurance	2,270		2,270
520800	Dental Insurance	720		720
529700	Travel Supplement	3,485		3,485
	Total Employee Benefits	311,913	2,543	314,456
530700	Communications & IT Related	7,000		7,000
531200	Contracts w/Private Agencies	19,200		19,200
535100	Space Rentals	0		0
535500	Employee Travel	53,350		53,350
532000	Employee Dues & Memberships	600		600
	Total Contracted Services	80,150	0	80,150
542200	Food	250		250
541300	Drugs, Medical, Hygiene Supplies	115,600		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	126,010	0	126,010
559900	Liability Insurance	11,388		11,388
	Total Other Charges	11,388	0	11,388
Total Health Services		1,789,375	35,223	1,824,598

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Other Student Support / Pupil Personnel		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72130	Student Support			
510500	Supervisors	128,405	2,740	131,145
512300	Guidance	5,446,363	266,212	5,712,575
512400	Psychological Personnel	1,130,355	24,119	1,154,474
516100	Secretaries	74,559	465	75,024
511700	Career Ladder Program	82,000		82,000
512700	Extended Career Ladder Program	10,000		10,000
	Total Personal Services	6,871,682	293,536	7,165,218
520200	Other Fringe Benefits	40,000		40,000
520100	Social Security	471,227	19,055	490,282
521100	Local Retirement	4,717	29	4,746
520400	State Retirement	601,565	22,836	624,401
520700	Medical Insurance	568,113	11,000	579,113
520600	Life Insurance	10,379		10,379
520800	Dental Insurance	3,087		3,087
529700	Travel Supplement	20,250		20,250
	Total Employee Benefits	1,719,338	52,920	1,772,258
530900	Contracts w/Other Agencies	477,500	65,000	542,500
	Total Employee Benefits	477,500	65,000	542,500
Total Other Student Support		9,068,520	411,456	9,479,976

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Pupil Personnel		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72131	Student Support			
543500	Office Supplies & Minor Equipment	1,300		1,300
542900	Educational Materials	5,306		5,306
542950	Instructional Supplies	15,350		15,350
	Total Supplies & Materials	21,956	0	21,956
Total Pupil Personnel		21,956	0	21,956

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Curriculum		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
72132	Student Support			
530700	Communications	1,000		1,000
532000	Professional Dues and Memberships	300		300
	Total Contracted Services	1,300	0	1,300
542200	Food	500		500
543500	Office Supplies & Minor Equipment	2,500		2,500
542900	Educational Materials	1,350		1,350
	Total Supplies & Materials	4,350	0	4,350
552400	In-Service/Staff Development	11,532		11,532
	Total Other Charges	11,532	0	11,532
Total Curriculum		17,182	0	17,182

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Transfer Department		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72133	Student Support			
510500	Supervisors	95,475	2,037	97,512
516200	Clerical Personnel	98,529	615	99,144
	Total Personnel Services	194,004	2,652	196,656
520100	Social Security	15,558	332	15,890
521100	Local Retirement	7,612	48	7,660
520400	State Retirement	8,958	191	9,149
520700	Medical Insurance	7,221		7,221
520600	Life Insurance	245		245
520800	Dental Insurance	100		100
529700	Travel Supplement	1,275		1,275
	Total Employee Benefits	40,969	571	41,540
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		236,997	3,223	240,220

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Guidance		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
72134	Student Support			
542900	Educational Materials	5,500		5,500
542960	Administrative Allocations	16,950		16,950
	Total Supplies & Materials	22,450	0	22,450
552400	In-Service/Staff Development	5,711		5,711
	Total Other Charges	5,711	0	5,711
Total Guidance		28,161	0	28,161

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Office of Principal		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72410	School Administration			
510400	Principals	6,577,499	660,348	7,237,847
516100	Secretaries	4,357,034	67,197	4,424,231
511700	Career Ladder Program	247,000		247,000
512700	Career Ladder Extended Contracts	62,700		62,700
511900	Accountants/Bookkeepers	1,543,640	29,636	1,573,276
510300	Assistant Principals	8,493,621	446,234	8,939,855
	Total Personal Services	21,281,494	1,203,415	22,484,909
520200	Other Fringe Benefits	200,000		200,000
520100	Social Security	1,493,324	98,364	1,591,688
521100	Local Retirement	305,645	6,408	312,053
520400	State Retirement	1,398,724	109,345	1,508,069
520700	Medical Insurance	1,785,114	52,000	1,837,114
520600	Life Insurance	29,545		29,545
520800	Dental Insurance	10,110		10,110
	Total Employee Benefits	5,222,462	266,117	5,488,579
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		29,783,956	1,469,532	31,253,488

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Board of Education		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72310	General Administration			
516110	Board Secretary	60,734		60,734
516900	Board of Education Members	186,810		186,810
	Total Personal Services	247,544	0	247,544
520100	Social Security	21,550		21,550
521100	Local Retirement	17,369		17,369
520700	Medical Insurance	9,076		9,076
520600	Life Insurance	540		540
520800	Dental Insurance	100		100
521000	Unemployment Compensation	380,000		380,000
529700	Travel Supplement	35,500		35,500
	Total Employee Benefits	464,135	0	464,135
534000	Medical Services	300		300
539900	Other Professional Services (Student Activity Funds Audit)	112,500		112,500
534800	Postage & Freight	5,000		5,000
535100	Space Rentals (AJ Parking Fees)	20,274		20,274
535520	Employee Tuition	2,000		2,000
532000	Employee Dues & Memberships	27,000		27,000
	Total Contracted Services	167,074	0	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 Premiums	1,215,000		1,215,000
551505	Other Self-Insured Claims/ General Liability Charges	400,000		400,000
552500	Trustee's Commission	3,760,536	100,000	3,860,536
559100	Space Costs (AJ Building; Knox Central)	493,092	200,000	693,092
559900	Other (CLASS Membership)	33,000		33,000
	Total Other Charges	5,901,628	300,000	6,201,628
Total Board Of Education		6,783,381	300,000	7,083,381

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Office of Superintendent		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
72320	General Administration			
516100	Secretaries/Administrative/Clerical	118,695	4,395	123,090
510100	Superintendent	247,011		247,011
510300	Assistant Superintendent (Chief of Staff)	109,905		109,905
	Total Personal Services	475,611	4,395	480,006
520200	Other Fringe Benefits	14,400		14,400
520100	Social Security	37,236	337	37,573
521100	Local Retirement	15,717	264	15,981
520400	State Retirement	24,352		24,352
520700	Medical Insurance	16,184		16,184
520600	Life Insurance	536		536
520800	Dental Insurance	2,172		2,172
520900	Disability Insurance	2,500		2,500
529700	Travel Supplement	20,439		20,439
	Total Employee Benefits	133,536	601	134,137
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
535500	Employee Travel	7,500		7,500
532000	Employee Dues & Memberships	5,700		5,700
	Total Contracted Services	71,300	0	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		684,847	4,996	689,843

Note: Salaries and benefits related to Family and Community Engagement were previously accounted for within this area.

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Fiscal Services		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72510	Business Administration			
518975	Other Salaries & Wages	62,862		62,862
510500	Supervisors/Directors	382,458	83,553	466,011
516100	Secretaries	18,147		18,147
516200	Clerical Personnel	404,729	2,526	407,255
511900	Accountants/Bookkeepers	173,760	1,085	174,845
	Total Personal Services	1,041,956	87,164	1,129,120
520100	Social Security	76,710	1,637	78,347
521100	Local Retirement	60,334	377	60,711
520400	State Retirement	12,262	262	12,524
520700	Medical Insurance	80,392		80,392
520600	Life Insurance	1,656		1,656
520800	Dental Insurance	758		758
529700	Travel Supplement	11,730		11,730
	Total Employee Benefits	243,842	2,276	246,118
539900	Other Professional Services	1,769		1,769
533600	Rent, Repair, Maintenance Oerations.-Equipment	368		368
534800	Postage & Freight	368		368
535500	Employee Travel	1,474		1,474
535520	Employee Tuition	368		368
532000	Employee Dues & Memberships	1,474		1,474
	Total Contracted Services	5,821	0	5,821
543500	Office Supplies & Small Equipment	14,185		14,185
542900	Educational Materials	2,948		2,948
	Total Supplies & Materials	17,133	0	17,133
Total Fiscal Services		1,308,752	89,440	1,398,192

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Warehouse		FY 12-13		FY 13-14
		Base	Adustments	Requested
		Budget		Budget
72512	Business Administration			
518975	Other Salaries & Wages	145,242	907	146,149
	Total Personal Services	145,242	907	146,149
520100	Social Security	10,624	66	10,690
521100	Local Retirement	6,693	42	6,735
520700	Medical Insurance	19,125		19,125
520600	Life Insurance	490		490
520800	Dental Insurance	97		97
	Total Employee Benefits	37,029	108	37,137
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		202,821	1,015	203,836

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Security		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72619	Operations & Maintenance			
516200	Clerical Personnel	37,528	234	37,762
516000	Security Officers	1,212,681	1,237,170	2,449,851
518975	Other Salaries & Wages	199,750	4,262	204,012
	Total Personal Services	1,449,959	1,241,666	2,691,625
520100	Social Security	102,933	91,196	194,129
521100	Local Retirement	82,887	73,917	156,804
520700	Medical Insurance	123,096	110,000	233,096
520600	Life Insurance	1,970		1,970
520800	Dental Insurance	490		490
	Total Employee Benefits	311,376	275,113	586,489
533600	Rent, Repair, Maintenance Operatopms-Equipment	500		500
530700	Communications & IT Related	40,800	89,000	129,800
532000	Employee Dues & Memberships	4,300	7,500	11,800
	Total Contracted Services	45,600	96,500	142,100
545260	Gasoline	20,000	39,000	59,000
543500	Office Supplies & Minor Equipment	1,000		1,000
545300	Repair Parts Maintenance Supplies - Vehicles	5,110	7,500	12,610
543100	Safety & Law Enforcement Supplies	15,032	30,000	45,032
549900	Other Materials for Daily Operations	19,625	40,000	59,625
	Total Supplies & Materials	60,767	116,500	177,267
552400	In-Service/Staff Development	1,000	5,000	6,000
	Total Other Charges	1,000	5,000	6,000
Total Security		1,868,702	1,734,779	3,603,481

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Operation of Plant		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
72610	Operations & Maintenance			
516100	Secretaries	114,720	716	115,436
516600	Custodial Personnel	8,435,892	136,658	8,572,550
518975	Other Salaries & Wages	208,175	4,662	212,837
	Total Personal Services	8,758,787	142,036	8,900,823
520100	Social Security	561,526	17,982	579,508
521100	Local Retirement	435,694	7,720	443,414
520700	Medical Insurance	1,321,483	15,000	1,336,483
520600	Life Insurance	19,915		19,915
520800	Dental Insurance	6,370		6,370
	Total Employee Benefits	2,344,988	40,702	2,385,690
533100	Legal Services	12,000		12,000
533600	Rent, Repair, Maintenance Operations Equipment	47,000		47,000
530700	Communications & IT Related	30,000		30,000
534800	Postage & Freight	4,050		4,050
533500	Svs. Related to Maintenance Of Buildings & Grounds	445,000		445,000
530900	Contracts w/Other Agencies	434,797		434,797
535900	Disposal of Waste/Trash/Recycling	150,000		150,000
539950	Other Services	10,000		10,000
	Total Contracted Services	1,132,847	0	1,132,847
545200	Utilities & Fuel	9,000		9,000
545250	Electricity	10,449,884	(1,346,314)	9,103,570
545270	Natural Gas	2,100,000	(296,445)	1,803,555
545280	Water & Sewer	1,125,000	(158,819)	966,181
543500	Office Supplies & Minor Equipment	35,000		35,000
541860	Repair Parts Maintenance Supplies - Equipment	7,000		7,000
541870	Repair Parts Maintenance Supplies	550,000		550,000
542950	Instructional Supplies	500		500
	Total Supplies & Materials	14,276,384	(1,801,578)	12,474,806
571800	Vehicles	100,000		100,000
	Total Capital Outlay	100,000	0	100,000
550200	Insurance Related Expenses	280,671		280,671
559900	Space Costs (includes L&N lease)	244,888		244,888
	Energy Efficiency Bonds (Transfers to Debt Service)			
559040	Principal	1,479,473	1,435,961	2,915,434
559040	Interest	715,643	515,617	1,231,260
	Total Other Charges	2,720,675	1,951,578	4,672,253
	Total Operation of Plant	29,333,681	332,738	29,666,419

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Maintenance of Plant		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72620	Operations & Maintenance			
516700	Maintenance Personnel	5,205,682	32,494	5,238,176
518975	Other Salaries & Wages	408,420	8,715	417,135
	Total Personal Services	5,614,102	41,209	5,655,311
520100	Social Security	371,309	7,923	379,232
521100	Local Retirement	263,785	1,647	265,432
520700	Medical Insurance	733,162		733,162
520600	Life Insurance	12,505		12,505
520800	Dental Insurance	3,610		3,610
529700	Travel Supplement	1,275		1,275
	Total Employee Benefits	1,385,646	9,570	1,395,216
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		9,528,059	50,779	9,578,838

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Facilities		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72626	Operations & Maintenance			
518975	Other Salaries & Wages	271,025	1,692	272,717
	Total Personal Services	271,025	1,692	272,717
520100	Social Security	19,498	122	19,620
521100	Local Retirement	8,270	52	8,322
520400	State Retirement	8,495		8,495
520700	Medical Insurance	26,853		26,853
520600	Life Insurance	480		480
520800	Dental Insurance	195		195
529700	Travel Supplement	3,825		3,825
	Total Employee Benefits	67,616	174	67,790
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		357,889	1,866	359,755

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Human Resources - Operations Division		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72520	Central & Other			
510500	Supervisors/Directors	497,091	8,512	505,603
516200	Clerical Personnel	468,076	2,903	470,979
518975	Other Salaries & Wages	72,320	364	72,684
	Total Personal Services	1,037,487	11,779	1,049,266
520200	Other Fringe Benefits	1,000		1,000
520100	Social Security	66,976	1,253	68,229
521100	Local Retirement	24,199	146	24,345
520400	State Retirement	43,080	723	43,803
520700	Medical Insurance	91,575		91,575
520600	Life Insurance	1,411		1,411
520800	Dental Insurance	435		435
529700	Travel Supplement	5,100		5,100
	Total Employee Benefits	233,776	2,122	235,898
534000	Medical Supplies	5,000		5,000
539900	Other Professional Services	1,500		1,500
534800	Postage & Freight	2,600		2,600
530900	Contracts w/Other Agencies	11,100		11,100
531200	Contracts w/Private Agencies	47,800		47,800
535500	Employee Travel	14,000		14,000
535520	Employee Tuition	1,900		1,900
532000	Employees Dues & Memberships	1,500		1,500
	Total Contracted Services	85,400	0	85,400
543500	Office Supplies & Minor Equipment	7,575		7,575
542200	Food	625		625
543700	Periodicals	400		400
	Total Supplies & Materials	8,600	0	8,600
552400	In-Service/Staff Development	6,000		6,000
	Total Other Charges	6,000	0	6,000
Total Human Resources - Operations Division		1,371,263	13,901	1,385,164

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Human Resources - Employee Benefits Division		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72530	Central & Other			
510500	Supervisors/Directors	106,263	4,362	110,625
516200	Clerical Personnel	113,834		113,834
518975	Other Salaries & Wages	261,345	798	262,143
	Total Personal Services	481,442	5,160	486,602
520100	Social Security	35,047	924	35,971
521100	Local Retirement	30,541	196	30,737
520400	State Retirement	8,588	379	8,967
520700	Medical Insurance	34,142		34,142
520600	Life Insurance	306		306
520800	Dental Insurance	288		288
529700	Travel Supplement	6,120		6,120
	Total Employee Benefits	115,032	1,499	116,531
533600	Rent, Repair, Maintenance Operations - Equipment	132		132
539900	Other Professional Services	631		631
534800	Postage & Freight	132		132
535500	Employee Travel	526		526
535520	Employee Tuition	132		132
532000	Employees Dues & Memberships	526		526
	Total Contracted Services	2,079	0	2,079
543500	Office Supplies & Minor Equipment	5,065		5,065
542900	Educational Materials	1,052		1,052
	Total Supplies & Materials	6,117	0	6,117
Total Human Resources - Employee Benefits Division		604,670	6,659	611,329

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Central & Other		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
72810	Central & Other			
518975	Other Salaries & Wages	24,394	521	24,915
	Total Personal Services	24,394	521	24,915
520100	Social Security	1,985	42	2,027
520400	State Retirement	4,450	95	4,545
520700	Medical Insurance	4,395		4,395
	Total Employee Benefits	10,830	137	10,967
Total Central & Other		35,224	658	35,882

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Technology		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72812	Central & Other			
516100	Secretaries	50,731	317	51,048
512100	IT Personnel	3,420,621	307,988	3,728,609
519500	Substitutes	13,000		13,000
	Total Personal Services	3,484,352	308,305	3,792,657
520100	Social Security	247,897	24,290	272,187
521100	Local Retirement	159,899	21,998	181,897
520400	State Retirement	78,003	1,664	79,667
520700	Medical Insurance	232,794	25,000	257,794
520600	Life Insurance	2,835		2,835
520800	Dental Insurance	1,400		1,400
529700	Travel Supplement	6,375		6,375
	Total Employee Benefits	729,203	72,952	802,155
533600	Rent, Repair, Maintenance Operations-Equipment	547,500		547,500
530700	Communications & IT Related	40,000		40,000
535500	Employee Travel	40,300		40,300
539900	Other Professional Services	100,000		100,000
532000	Employee Dues & Memberships	7,450		7,450
	Total Contracted Services	735,250	0	735,250
543500	Office Supplies & Minor Equipment	102,823		102,823
541860	Repair Parts Maintenance Supplies	75,000		75,000
	Total Supplies & Materials	177,823	0	177,823
570900	Data Processing Equipment	211,543	30,000	241,543
	Total Capital Outlay	211,543	30,000	241,543
559000	Transfers (E-Rate contribution)	250,000		250,000
552400	In-Service/Staff Development	14,963		14,963
	Total Other Charges	264,963	0	264,963
Total Technology		5,603,134	411,257	6,014,391

**Knox County Schools General Purpose School Fund
 FY 2013 - 2014 Budget Workpaper**

Publications		FY 12-13 Base Budget	Adustments	FY 13-14 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 2013 - 2014 Budget Workpaper**

Public Affairs/ Printing Operations/ Business Partnerships		FY 12-13		FY 13-14
		Base Budget	Adustments	Requested Budget
72823	Central & Other			
516100	Secretaries	40,237	251	40,488
513300	Paraprofessionals	288,953	1,804	290,757
518975	Other Salaries & Wages	276,581	1,726	278,307
	Total Personal Services	605,771	3,781	609,552
520100	Social Security	44,701	279	44,980
521100	Local Retirement	32,572	203	32,775
520400	State Retirement	5,958	37	5,995
520700	Medical Insurance	38,268		38,268
520600	Life Insurance	930		930
520800	Dental Insurance	350		350
529700	Travel Supplement	3,655		3,655
	Total Employee Benefits	126,434	519	126,953
533600	Rent, Repair, Maintenance Operations Equipment	2,000		2,000
530700	Communications and IT Related	129,750		129,750
535500	Employee Travel	500		500
532000	Employee Dues & Memberships	650		650
	Total Contracted Services	132,900	0	132,900
543500	Office Supplies & Minor Equipment	1,000		1,000
	Total Supplies & Materials	1,000	0	1,000
Total Public Affairs		866,105	4,300	870,405

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Office of Accountability		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
72825	Central & Other			
510500	Supervisors/Directors	338,570	7,224	345,794
516100	Secretaries	31,586	197	31,783
518975	Other Salaries & Wages	0	75,000	75,000
519500	Substitute Teachers	12,052		12,052
	Total Personal Services	382,208	82,421	464,629
520100	Social Security	30,978	661	31,639
521100	Local Retirement	6,972	44	7,016
520400	State Retirement	28,305	604	28,909
520700	Medical Insurance	23,665		23,665
520600	Life Insurance	329		329
520800	Dental Insurance	144		144
529700	Travel Supplement	3,825		3,825
	Total Employee Benefits	94,218	1,309	95,527
533600	Rent, Repair, Maintenance Operations Equipment	2,000		2,000
532200	Evaluation & Testing	140,000		140,000
535500	Employee Travel	2,100		2,100
535520	Employee Tuition	450		450
532000	Employee Dues & Memberships	7,000		7,000
	Total Contracted Services	151,550	0	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	6,469		6,469
	Total Other Charges	6,469	0	6,469
Total Office of Accountability		652,395	83,730	736,125

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Student Transportation		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
72710	Transportation			
510500	Supervisors/Directors	240,420	5,130	245,550
516200	Clerical Personnel	101,176	166	101,342
516800	Temporary Employees	86,000		86,000
518975	Other Salaries & Wages	238,431	391	238,822
	Total Personal Services	666,027	5,687	671,714
520100	Social Security	52,398	1,118	53,516
521100	Local Retirement	22,014	36	22,050
520400	State Retirement	33,434	713	34,147
520700	Medical Insurance	37,445		37,445
520600	Life Insurance	590		590
520800	Dental Insurance	245		245
529700	Travel Supplement	3,825		3,825
	Total Employee Benefits	149,951	1,867	151,818
534000	Medical Services	15,000		15,000
530800	Consultants	5,000		5,000
533600	Rent, Repair, Maintenance Operations-Equipment	50,000		50,000
530700	Communications & IT Related	123,500		123,500
534800	Postage & Freight	1,300		1,300
530900	Contracts w/Other Agencies	15,500		15,500
535500	Employee Travel	1,000		1,000
532000	Employee Dues & Memberships	200		200
535400	Transportation of Non-Employee	2,000		2,000
	Total Contracted Services	213,500	0	213,500
545260	Gasoline	500		500
543500	Office Supplies & Minor Equipment	70,000		70,000
541860	Repair Parts Maint. Supplies-Equipment	12,000		12,000
543200	Library Books/Media	250		250
543700	Periodicals	150		150
	Total Supplies & Materials	82,900	0	82,900
552400	In-Service/Staff Development	1,870		1,870
	Total Other Charges	1,870	0	1,870
72711	Regular Contracts			
535400	Transportation of Non-Employee	8,293,605	480,547	8,774,152
	Total Contracted Services	8,293,605	480,547	8,774,152
72713	Vocational			
535400	Transportation of Non-Employee	90,201	415	90,616
	Total Contracted Services	90,201	415	90,616
72714	Special Education			
516200	Clerical Personnel	81,180	133	81,313
	Total Personal Services	81,180	133	81,313
520100	Social Security	5,375	9	5,384
521100	Local Retirement	2,328	4	2,332
520700	Medical Insurance	8,782		8,782
520600	Life Insurance	170		170
	Total Employee Benefits	16,655	13	16,668
531300	Contract with Parents	100,000		100,000
535400	Transportation of Non-Employee	4,813,968	22,147	4,836,115
	Total Contracted Services	4,913,968	22,147	4,936,115
543100	Safety & Law Enforcement Supplies	1,000		1,000
549900	Other Materials for Daily Operations	6,000		6,000
	Total Supplies & Materials	7,000	0	7,000
	Total Student Transportation	14,516,857	510,809	15,027,666

**Knox County Schools General Purpose School Fund
FY 2013 - 2014 Budget Workpaper**

Other Uses		FY 12-13 Base Budget	Adustments	FY 13-14 Requested Budget
79000	Other Charges			
559000	Transfers:			
	Debt	7,832,486		7,832,486
	GED Testing	85,500		85,500
	Case Manager	32,712		32,712
	Family Resource Center	22,355		22,355
	Health Services	25,000		25,000
	Coordinated School Health Services	15,000		15,000
	Adult Education	30,000		30,000
	Early Literacy	2,870,000		2,870,000
	Summer Bridge expansion	100,000		100,000
Total Other Uses		11,013,053	0	11,013,053