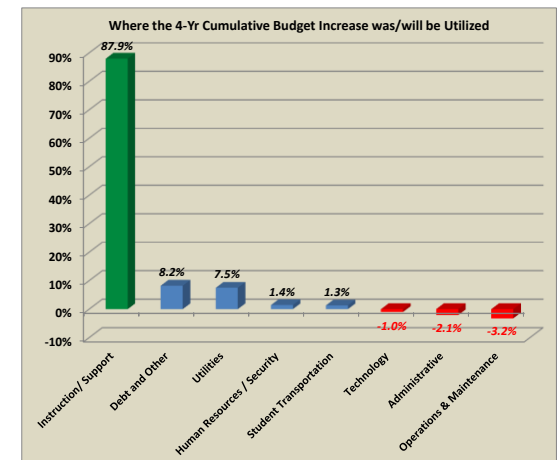
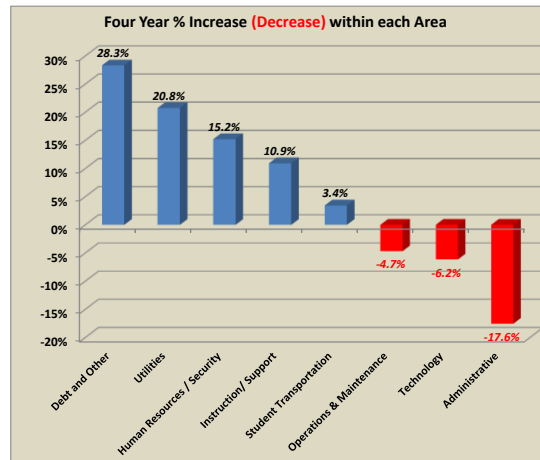
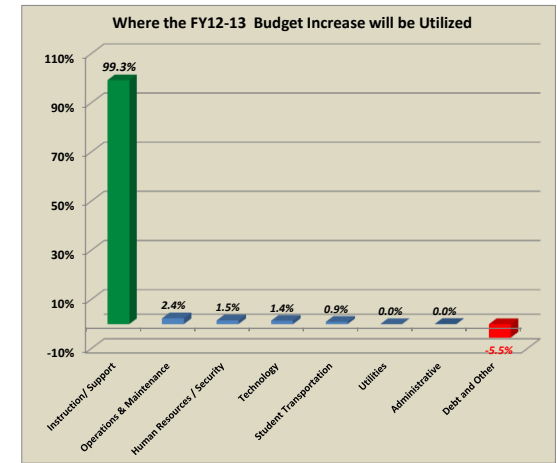
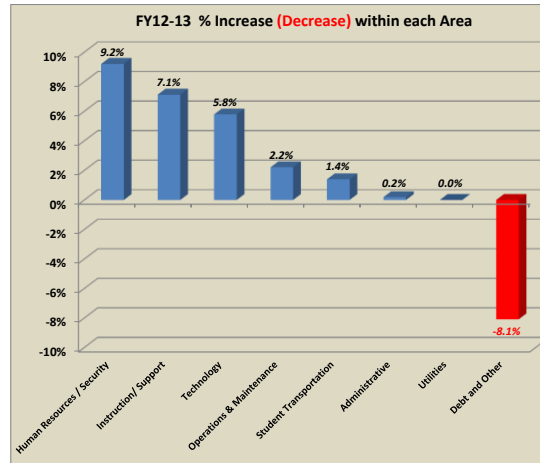


Knox County Schools General Purpose School Fund - AREAS OF UTILIZATION

Department / Area	ONE-YEAR CHANGE				
	FY 11-12 Approved Budget	Proposed FY 12-13 Changes	FY 12-13 Proposed Budget	% Increase Decrease	% Received of Total Budget Increase Decrease
Instruction/Instructional Support	\$ 303,875,668	\$ 21,646,001	\$ 325,521,669	7.1%	99.3%
Operations & Maintenance	23,517,109	519,433	24,036,542	2.2%	2.4%
Utilities (includes energy lease/bonds)	15,879,000	-	15,879,000	0.0%	0.0%
Student Transportation	14,186,685	198,075	14,384,760	1.4%	0.9%
Debt and Other	14,783,893	(1,195,871)	13,588,022	-8.1%	-5.5%
Technology	5,296,635	306,499	5,603,134	5.8%	1.4%
Human Resources / Security	3,520,642	323,993	3,844,635	9.2%	1.5%
Administrative	3,610,368	6,870	3,617,238	0.2%	0.0%
Total	\$ 384,670,000	\$ 21,805,000	\$ 406,475,000	5.7%	100.0%

Note: See following pages for department and area detail.

Department / Area	FOUR-YEAR HISTORY				
	FY 08-09 Approved Budget	Changes Since FY 08-09	FY 12-13 Proposed Budget	% Increase Decrease	% Received of Total Budget Increase Decrease
Instruction/Instructional Support	\$ 293,443,395	\$ 32,078,274	\$ 325,521,669	10.9%	87.9%
Operations & Maintenance	25,216,383	(1,179,841)	24,036,542	-4.7%	-3.2%
Utilities (includes energy lease/bonds)	13,149,000	2,730,000	15,879,000	20.8%	7.5%
Student Transportation	13,907,246	477,514	14,384,760	3.4%	1.3%
Debt and Other	10,589,226	2,998,796	13,588,022	28.3%	8.2%
Technology	5,970,641	(367,507)	5,603,134	-6.2%	-1.0%
Human Resources / Security	3,336,717	507,918	3,844,635	15.2%	1.4%
Administrative	4,387,392	(770,154)	3,617,238	-17.6%	-2.1%
Total	\$ 370,000,000	\$ 36,475,000	\$ 406,475,000	9.9%	100.0%



**Knox County Schools General Purpose School Fund
FY 2012-2013 Recommended Budget
Areas of Utilization**

Account Number	Department / Area	Page #	Base Budget	Departmental	Proposed	
			Before Reductions	Reductions	FY 12-13 General	Budget Section
72310	Board of Ed - Administrative	58	527,446	7,307	534,753	General Administration
72510	Fiscal Services	60	1,336,693	(27,941)	1,308,752	Business Administration
72320	Office Of Superintendent	59	810,246	9,382	819,628	General Administration
72823	Public Affairs	72	847,983	18,122	866,105	Central & Other
72820	Publications	71	88,000	0	88,000	Central & Other
Administrative			3,610,368	6,870	3,617,238	
			0.94%	0.2%	0.89%	
72520	Human Resources - Operations Division	66	1,192,833	28,277	1,221,110	Central & Other
72530	Human Resources - Employee Benefits Division	67	591,355	13,315	604,670	Central & Other
72824	Minority Recruiting	68	147,132	3,021	150,153	Central & Other
72619	Security	62	1,589,322	279,380	1,868,702	Operations & Maintenance
Human Resources/ Security			3,520,642	323,993	3,844,635	
			0.92%	9.2%	0.95%	
72310	Board of Ed - Other Self Insured Claims	58	400,000	0	400,000	General Administration
72310	Board of Ed - Unemployment Compensation	58	380,000	0	380,000	General Administration
72310	Board of Ed - Trustee Commissions	58	3,760,536	0	3,760,536	General Administration
72310	Board of Ed - Workers Compensation	58	1,215,000	0	1,215,000	General Administration
79000	Other Uses - Debt Subsidy	75	9,028,357	(1,195,871)	7,832,486	Other Charges
Debt and Other			14,783,893	(1,195,871)	13,588,022	
			3.84%	-8.1%	3.34%	
72260	Adult Education	45	86,562	1,033	87,595	Instructional Support
71150	Alternative Schools Instruction	32	1,762,313	39,252	1,801,565	Instruction
72215	Alternative Schools Support	32	639,115	12,136	651,251	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	0	271,366	Instructional Support
72110	Attendance	50	1,579,830	36,056	1,615,886	Student Support
71135	Austin-East Magnet	28	20,114	65,000	85,114	Instruction
71102	Basic Elementary Instruction	8	820,000	0	820,000	Instruction
72219	Basic Elementary Support	8	75,114	0	75,114	Instructional Support
71103	Basic Middle Instruction	9	363,000	0	363,000	Instruction
72221	Basic Middle Support	9	42,730	0	42,730	Instructional Support
71104	Basic Secondary Instruction	10	737,000	0	737,000	Instruction
72222	Basic Secondary Support	10	97,970	0	97,970	Instructional Support
71132	Beaumont Magnet	28	7,612	65,000	72,612	Instruction
71105	Business Education	11	63,918	0	63,918	Instruction
71300	Career & Technical Instruction	35	12,911,683	(25,601)	12,886,082	Instruction
72230	Career & Technical Support	36	453,426	9,705	463,131	Instructional Support
72810	Central & Other	69	35,049	175	35,224	Central & Other
71113	Choral Music Instruction	17	46,080	0	46,080	Instruction
72202	Choral Music Support	17	9,831	0	9,831	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	10,000	5,000	15,000	Instructional Support
71142	Fulton Magnet	39	0	65,000	65,000	Instruction
71121	General School	39	300,000	0	300,000	Instructional Support
71133	Green Magnet	28	11,970	65,000	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	1,753,872	35,503	1,789,375	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	0	6,000	6,000	Instructional Support
72214	Instruction Program	42	29,280	0	29,280	Instructional Support

**Knox County Schools General Purpose School Fund
FY 2012-2013 Recommended Budget
Areas of Utilization**

Account Number	Department / Area	Page #	Base Budget	Departmental	Proposed	Budget Section
			Before Reductions	Reductions Additions	FY 12-13 General Purpose Fund	
72217	Instructional Staff Development	44	38,489	200,000	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	73	642,090	10,305	652,395	Central & Other
72410	Office Of Principal	57	29,037,706	746,250	29,783,956	School Administration
72130	Other Student Support/Pupil Personnel	52	8,281,594	809,426	9,091,020	Student Support
79000	Other Uses - Case Manager	75	32,712	0	32,712	Other Charges
79000	Other Uses - Coordinated Health Svcs	75	15,000	0	15,000	Other Charges
79000	Other Uses - Family Resource Center	75	25,000	(2,645)	22,355	Other Charges
79000	Other Uses - Adult Education	75	30,000	0	30,000	Other Charges
79000	Other Uses - GED Testing	75	80,500	5,000	85,500	Other Charges
79000	Other Uses - Health Services	75	25,000	0	25,000	Other Charges
79000	Other Uses - PreK Grant Pass-thru	75	1,773,590	(1,773,590)	0	Other Charges
79000	Other Uses - Early Literacy	75	0	2,870,000	2,870,000	Other Charges
79000	Other Uses - Summer Bridge	75	0	100,000	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	1,433,162	(191,420)	1,241,742	Instruction
72131	Pupil Personnel	53	21,956	0	21,956	Student Support
71100	Regular Instruction	4	182,971,500	16,371,266	199,342,766	Instruction
72210	Regular Instructional Support	5	12,669,245	(222,538)	12,446,707	Instructional Support
71131	Sarah Moore Greene Magnet	28	19,086	65,000	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	34,625,727	1,793,895	36,419,622	Instruction
72220	Special Education Support	34	7,362,367	275,632	7,637,999	Instructional Support
71141	STEM Academy	28	9,000	65,000	74,000	Instruction
71134	Student Assistance Services	29	644	0	644	Instruction
71122	Summer School	46	120,158	10,061	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	231,897	5,100	236,997	Student Support
71129	Vine Magnet	28	12,933	65,000	77,933	Instruction
71140	West Magnet	28	5,000	65,000	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			303,875,668	21,646,001	325,521,669	
			79.00%	7.1%	80.08%	
72310	Board of Ed - Space Costs	58	493,092	0	493,092	General Administration
72626	Facilities	65	354,165	3,724	357,889	Operations & Maintenance
72620	Maintenance of Plant	64	9,364,272	163,787	9,528,059	Operations & Maintenance
72610	Operation of Plant	63	13,107,010	347,671	13,454,681	Operations & Maintenance
72512	Warehouse	61	198,570	4,251	202,821	Business Administration

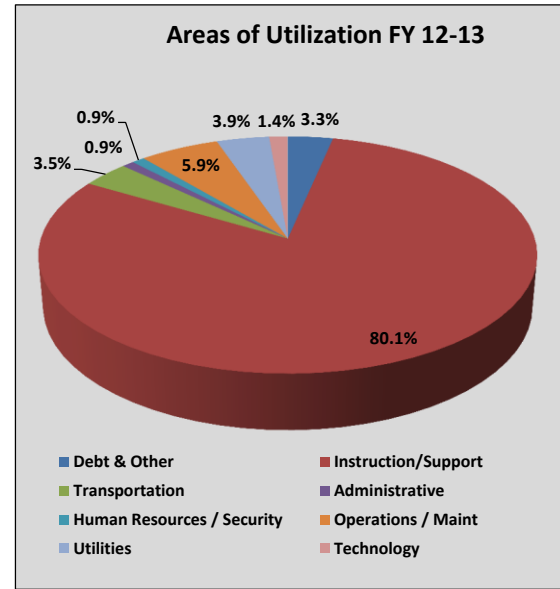
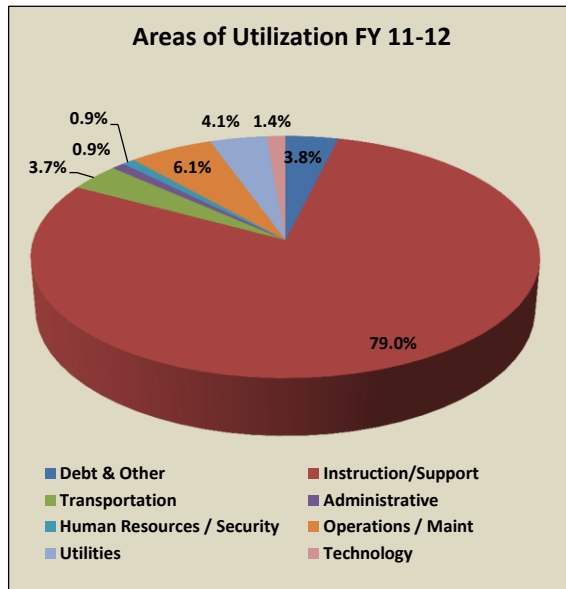
**Knox County Schools General Purpose School Fund
 FY 2012-2013 Recommended Budget
 Areas of Utilization**

Account			Base Budget	Departmental	Proposed	
Number	Department / Area	Page #	Before	Reductions	FY 12-13	Budget Section
			Reductions	Additions	General	
	Operations & Maintenance		23,517,109	519,433	24,036,542	
			6.11%	2.2%	5.91%	

**Knox County Schools General Purpose School Fund
 FY 2012-2013 Recommended Budget
 Areas of Utilization**

Account Number	Department / Area	Page #	Base Budget	Departmental	Proposed	Budget Section
			Before Reductions	Reductions Additions	FY 12-13 General Purpose Fund	
72610	Utilities (includes energy bonds/leases)		15,879,000 4.13%	0 0.0%	15,879,000 3.91%	
72710 - 72719	Student Transportation	74	14,186,685 3.69%	198,075 1.4%	14,384,760 3.54%	Transportation
72812	Technology	70	5,296,635 1.38%	306,499 5.8%	5,603,134 1.38%	Central & Other
Subtotal			\$384,670,000	21,805,000 5.7%	\$406,475,000	

COMPARISON OF FY 11-12 and FY 12-13



**Knox County Schools General Purpose School Fund
FY 2012-2013 Recommended Budget (Department Summary)**

Department / Area	Base Budget	Departmental	Recommended	% Increase or Reduction	Page Number
	Before Reductions	Additions (Reductions)	FY 12-13 General Purpose Fund		
Regular Instruction	182,971,500	16,371,266	199,342,766	8.95%	4
Regular Instruction Support	12,669,245	(222,538)	12,446,707	-1.76%	5
Humanities	0	6,000	6,000	-	6
Art	245,732	0	245,732	0.00%	7
Basic Elementary	895,114	0	895,114	0.00%	8
Basic Middle	405,730	0	405,730	0.00%	9
Basic Secondary	834,970	0	834,970	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	99,590	520,000	619,590	522.14%	28
Student Assistance Svcs	644	0	644	0.00%	29
Project GRAD	1,433,162	(191,420)	1,241,742	-13.36%	30
High Needs Schools	4,875	0	4,875	0.00%	31
Alternative Schools	2,401,428	51,388	2,452,816	2.14%	32
Special Education Instruction	34,625,727	1,793,895	36,419,622	5.18%	33
Special Education Support	7,362,367	275,632	7,637,999	3.74%	34
Career & Tech Instruction	12,911,683	(25,601)	12,886,082	-0.20%	35
Career & Tech Support	453,426	9,705	463,131	2.14%	36
T&I Instruction	251,686	0	251,686	0.00%	37
Excellence thru Literacy	331,304	0	331,304	0.00%	38
General School	300,000	0	300,000	0.00%	39
Athletics	271,366	0	271,366	0.00%	40
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	38,489	200,000	238,489	519.63%	44
Adult Education	86,562	1,033	87,595	1.19%	45
Summer School	120,158	10,061	130,219	8.37%	46
TAP Department	5,000	0	5,000	0.00%	47
Family/Community Engagement	10,000	5,000	15,000	50.00%	48
Grants	5,000	0	5,000	0.00%	49
Attendance	1,579,830	36,056	1,615,886	2.28%	50
Health Services	1,753,872	35,503	1,789,375	2.02%	51
Other Stndt Spprt/Pupil Prsnl	8,281,594	809,426	9,091,020	9.77%	52
Pupil Personnel	21,956	0	21,956	0.00%	53
Curriculum	17,182	0	17,182	0.00%	54

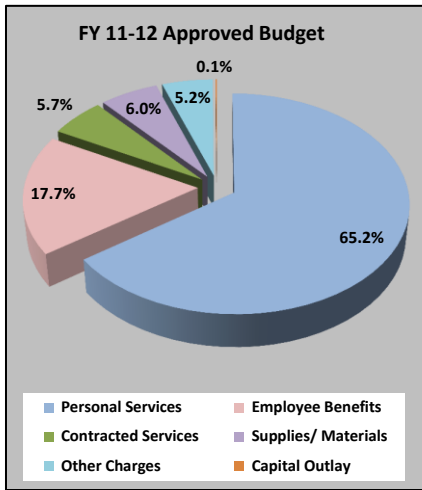
**Knox County Schools General Purpose School Fund
FY 2012-2013 Recommended Budget (Department Summary)**

Department / Area	Base Budget Before Reductions	Departmental Additions (Reductions)	Recommended FY 12-13 General Purpose Fund	% Increase or Reduction	Page Number
Transfer Department	231,897	5,100	236,997	2.20%	55
Guidance	28,161	0	28,161	0.00%	56
Office of Principal	29,037,706	746,250	29,783,956	2.57%	57
Board of Education	6,776,074	7,307	6,783,381	0.11%	58
Office of Superintendent	810,246	9,382	819,628	1.16%	59
Fiscal Services	1,336,693	(27,941)	1,308,752	-2.09%	60
Warehouse	198,570	4,251	202,821	2.14%	61
Security	1,589,322	279,380	1,868,702	17.58%	62
Operation of Plant	28,986,010	347,671	29,333,681	1.20%	63
Maintenance of Plant	9,364,272	163,787	9,528,059	1.75%	64
Facilities	354,165	3,724	357,889	1.05%	65
Human Resources - Operations Division	1,192,833	28,277	1,221,110	2.37%	66
Human Resources - Employee Benefits Division	591,355	13,315	604,670	2.25%	67
Minority Recruiting	147,132	3,021	150,153	2.05%	68
Central & Other	35,049	175	35,224	0.50%	69
Technology	5,296,635	306,499	5,603,134	5.79%	70
Publications	88,000	0	88,000	0.00%	71
Public Affairs	847,983	18,122	866,105	2.14%	72
Office of Accountability	642,090	10,305	652,395	1.60%	73
Student Transportation	14,186,685	198,075	14,384,760	1.40%	74
Other Uses	11,010,159	2,894	11,013,053	0.03%	75
Total	384,670,000	21,805,000	\$ 406,475,000	5.67%	

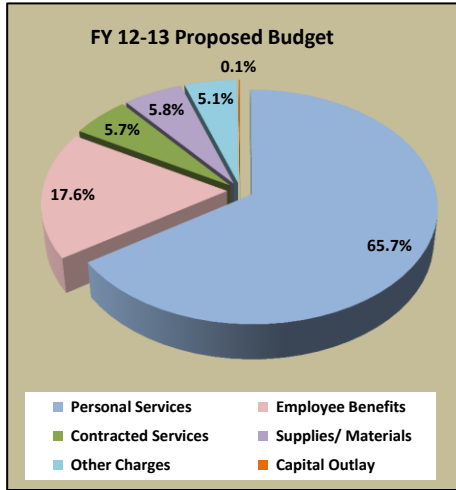
Knox County Schools General Purpose School Fund
 FY 2012-2013 Recommended Budget (Department Summary)

Department / Area	Base Budget	Departmental	Recommended	% Increase or Reduction	Page Number
	Before Reductions	Additions (Reductions)	FY 12-13 General Purpose Fund		

**COMPARISON OF FY 11-12 APPROVED BUDGET vs FY 12-13 PROPOSED BUDGET
 MAJOR CATEGORY LEVELS**



MAJOR CATEGORIES OF SPENDING (Operating)			
	FY 11-12 Approved Budget	Adjustments	FY 12-13 Proposed Budget
Personal Services	\$ 250,790,630 65.2%	\$ 16,293,654	\$ 267,084,284 65.7%
Employee Benefits	68,032,860 17.7%	3,695,842	71,728,702 17.6%
Contracted Services	22,015,111 5.7%	1,071,610	23,086,721 5.7%
Supplies/ Materials	23,219,220 6.0%	228,020	23,447,240 5.8%
Other Charges	20,105,523 5.2%	515,874	20,621,397 5.1%
Capital Outlay	506,656 0.1%	-	506,656 0.1%
Total	384,670,000	21,805,000	\$ 406,475,000



**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Regular Instruction		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
71100	Instruction			
511600	Teachers	134,712,381	13,246,938	147,959,319
512800	Homebound Teachers	228,902	5,039	233,941
516300	Educational Assistants	3,598,948	211,376	3,810,324
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		90,848
	Total Personal Services	142,058,347	13,463,353	155,521,700
520200	Other Fringe Benefits	750,000		750,000
520100	Social Security	10,085,055	1,414,079	11,499,134
521100	Local Retirement	2,348,696	9,926	2,358,622
520400	State Retirement	12,859,155	766,314	13,625,469
520700	Medical Insurance	13,800,782	717,594	14,518,376
520600	Life Insurance	254,995		254,995
520800	Dental Insurance	81,170		81,170
	Total Employee Benefits	40,179,853	2,907,913	43,087,766
544900	Textbooks	733,300		733,300
	Total Supplies & Materials	733,300	0	733,300
Total Regular Instruction		182,971,500	16,371,266	199,342,766

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Regular Instructional Support		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72210	Instructional Support			
510500	Supervisors/Directors	1,821,662	(160,900)	1,660,762
512900	Librarians	4,535,834	99,846	4,635,680
516100	Secretaries	497,625	(24,824)	472,801
516200	Clerical Personnel	87,375	(43,595)	43,780
516300	Educational Assistants	2,278,289	(74,276)	2,204,013
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	207,184	4,868	212,052
	Total Personal Services	9,712,317	(198,881)	9,513,436
520200	Other Fringe Benefits	86,149		86,149
520100	Social Security	525,038	(21,052)	503,986
521100	Local Retirement	166,514	(11,508)	155,006
520400	State Retirement	582,733	(5,172)	577,561
520700	Medical Insurance	875,317	14,075	889,392
520600	Life Insurance	16,827		16,827
520800	Dental Insurance	5,554		5,554
529700	Travel Supplement	26,796		26,796
	Total Employee Benefits	2,284,928	(23,657)	2,261,271
531200	Contracts w/Private Agencies	627,000		627,000
	Total Contracted Services	627,000	0	627,000
552400	In-Service/Staff Development	45,000		45,000
	Total Other Charges	45,000	0	45,000
	Total Regular Instructional Support	12,669,245	(222,538)	12,446,707

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Art		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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
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Basic Elementary		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
71102	Instruction			
542970	BEP Allocation	360,000		360,000
542980	Fee Waiver Allocation	460,000		460,000
	Total Supplies & Materials	820,000	0	820,000
	Total Instruction	820,000	0	820,000
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	22,341		22,341
	Total Other Charges	22,341	0	22,341
	Total Instructional Support	75,114	0	75,114
Total Basic Elementary		895,114	0	895,114

**Knox County Schools General Purpose School Fund
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Basic Middle		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
71103	Instruction			
542970	BEP Allocation	150,000		150,000
542980	Fee Waiver Allocation	213,000		213,000
	Total Supplies & Materials	363,000	0	363,000
	Total Instruction	363,000	0	363,000
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	28,911		28,911
	Total Other Charges	28,911	0	28,911
	Total Instructional Support	42,730	0	42,730
Total Basic Middle		405,730	0	405,730

**Knox County Schools General Purpose School Fund
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Basic Secondary		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
71104	Instruction			
542970	BEP Allocation	212,000		212,000
542980	Fee Waiver Allocation	525,000		525,000
	Total Supplies & Materials	737,000	0	737,000
	Total Instruction	737,000	0	737,000
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		834,970	0	834,970

**Knox County Schools General Purpose School Fund
 FY 2012 - 2013 Budget Workpaper**

Business Education		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper

World Languages		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Health Education		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Kindergarten		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Language Arts		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Math		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Choral Music		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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	7,420		7,420
	Total Supplies & Materials	39,880	0	39,880
	Total Instruction	46,080	0	46,080
72202	Instructional Support			
531200	Contract with Private Agencies	1,400		1,400
535500	Employee Travel	1,500		1,500
	Total Contracted Services	2,900	0	2,900
543500	Office Supplies & Minor Equipment	4,570		4,570
542900	Educational Materials	1,800		1,800
	Total Supplies & Materials	6,370	0	6,370
552400	In-Service/Staff Development	561		561
	Total Other Charges	561	0	561
	Total Instructional Support	9,831	0	9,831
Total Choral Music		55,911	0	55,911

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Physical Education		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Elementary School Reading		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 11-12 Adopted Budget	FY 12-13 Reductions Additions	FY 12-13 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
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Science		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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
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Social Studies		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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
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Gifted & Talented		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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
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Instrumental Music		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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
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Materials Center		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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
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Driver's Education		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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	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	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

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System-Wide Screening		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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

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Section 504		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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
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Magnet Schools		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
Vine Magnet				
71129	Instruction			
542960	Administrative Allocation	12,933	65,000	77,933
	Total Supplies & Materials	12,933	65,000	77,933
Total Vine Magnet		12,933	65,000	77,933
Sarah Moore Greene Magnet				
71131	Instruction			
542960	Administrative Allocation	19,086	65,000	84,086
	Total Supplies & Materials	19,086	65,000	84,086
Total Sarah Moore Greene Magnet		19,086	65,000	84,086
Beaumont Magnet				
71132	Instruction			
542960	Administrative Allocation	7,612	65,000	72,612
	Total Materials & Supplies	7,612	65,000	72,612
Total Beaumont Magnet		7,612	65,000	72,612
Green Magnet				
71133	Instruction			
542960	Administrative Allocation	11,970	65,000	76,970
	Total Supplies & Materials	11,970	65,000	76,970
Total Green Magnet		11,970	65,000	76,970
Austin-East Magnet				
71135	Instruction			
542960	Administrative Allocation	20,114	65,000	85,114
	Total Supplies & Materials	20,114	65,000	85,114
Total Austin-East Magnet		20,114	65,000	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	5,000	65,000	70,000
	Total Supplies & Materials	5,000	65,000	70,000
Total West Magnet		5,000	65,000	70,000
STEM Academy				
71141	Instruction			
542960	Administrative Allocation	9,000	65,000	74,000
	Total Supplies & Materials	9,000	65,000	74,000
Total STEM Academy		9,000	65,000	74,000
Fulton Magnet				
71142	Instruction			
542960	Administrative Allocation	0	65,000	65,000
	Total Supplies & Materials	0	65,000	65,000
Total Fulton Magnet		0	65,000	65,000
Total Magnet Schools		99,590	520,000	619,590

**Knox County Schools General Purpose School Fund
 FY 2012 - 2013 Budget Workpaper**

Student Assistance Services		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Project GRAD		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
71123	Instruction			
511600	Teachers	226,112	(226,112)	0
519500	Substitute Teachers	5,500	(5,500)	0
	Total Personal Services	231,612	(231,612)	0
520100	Social Security	17,468	(17,468)	0
520400	State Retirement	11,471	(11,471)	0
520700	Medical Insurance	30,401	(30,401)	0
520600	Life Insurance	420	(420)	0
520800	Dental Insurance	48	(48)	0
	Total Employee Benefits	59,808	(59,808)	0
530900	Contracts w/Other Agencies	1,141,742	100,000	1,241,742
	Total Contracted Services	1,141,742	100,000	1,241,742
Total Project GRAD		1,433,162	(191,420)	1,241,742

**Knox County Schools General Purpose School Fund
 FY 2012 - 2013 Budget Workpaper**

High Needs Schools		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Alternative Schools		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
71150	Instruction			
511600	Teachers	1,196,256	26,333	1,222,589
516300	Educational Assistants	86,399	2,030	88,429
516000	Guards	44,721	1,226	45,947
519500	Substitute Teachers	9,100		9,100
518975	Other Salaries & Wages	27,232	244	27,476
	Total Personal Services	1,363,708	29,833	1,393,541
520100	Social Security	93,677	2,149	95,826
521100	Local Retirement	7,801	2,238	10,039
520400	State Retirement	94,203		94,203
520700	Medical Insurance	121,127	5,032	126,159
520600	Life Insurance	2,390		2,390
520800	Dental Insurance	1,114		1,114
	Total Employee Benefits	320,312	9,419	329,731
542900	Educational Materials	78,293		78,293
	Total Supplies & Materials	78,293	0	78,293
	Total Instruction	1,762,313	39,252	1,801,565
72215	Instructional Support			
510400	Principal	185,881	4,092	189,973
512300	Guidance	50,795	1,118	51,913
513000	Social Workers	58,319	1,284	59,603
516000	Guards/Security	19,200		19,200
516100	Secretaries	26,181	235	26,416
516300	Educational Assistants	134,351	1,204	135,555
519500	Substitute Teachers	500		500
511900	Accountants/Bookkeepers	24,401	219	24,620
	Total Personal Services	499,628	8,152	507,780
520100	Social Security	32,366	572	32,938
521100	Local Retirement	10,538		10,538
520400	State Retirement	26,092	574	26,666
520700	Medical Insurance	68,323	2,838	71,161
520600	Life Insurance	900		900
520800	Dental Insurance	298		298
	Total Employee Benefits	138,517	3,984	142,501
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	639,115	12,136	651,251
Total Alternative Schools		2,401,428	51,388	2,452,816

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Special Education Instruction		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
71200	Instruction			
511600	Teachers	20,451,248	1,102,189	21,553,437
512800	Homebound Teachers	213,479	4,699	218,178
516200	Clerical Personnel	29,808	700	30,508
516300	Educational Assistants	3,648,278	268,328	3,916,606
517100	Speech Pathologists	2,051,000	45,148	2,096,148
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	75,347	675	76,022
	Total Personal Services	27,018,795	1,421,739	28,440,534
520200	Other Fringe Benefits	0		0
520100	Social Security	1,909,176	96,415	2,005,591
521100	Local Retirement	205,988	14,837	220,825
520400	State Retirement	2,089,371	87,993	2,177,364
520700	Medical Insurance	2,645,329	172,911	2,818,240
520600	Life Insurance	44,400		44,400
529900	Other Insurance	130,000		130,000
520800	Dental Insurance	18,213		18,213
	Total Employee Benefits	7,042,477	372,156	7,414,633
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		34,625,727	1,793,895	36,419,622

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Special Education Support		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72220	Instructional Support			
510500	Supervisors/Directors	959,422	21,120	980,542
512300	Guidance	39,167		39,167
512400	Psychologists	1,113,686	24,515	1,138,201
513100	Health Services	1,844,661	98,606	1,943,267
513000	Social Workers	827,230	62,210	889,440
516200	Clerical Personnel	606,378	14,250	620,628
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	5,445,339	220,701	5,666,040
520100	Social Security	493,451	15,753	509,204
521100	Local Retirement	208,943	5,872	214,815
520400	State Retirement	211,793	7,662	219,455
520700	Medical Insurance	516,990	25,644	542,634
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	1,474,569	54,931	1,529,500
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	7,362,367	275,632	7,637,999

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Career & Technical Instruction		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
71300	Instruction			
511600	Teachers	9,564,501	(45,459)	9,519,042
516300	Educational Assistants	19,742	284	20,026
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	9,876,573	(45,175)	9,831,398
520200	Other Fringe Benefits	50,000		50,000
520100	Social Security	678,887	(3,056)	675,831
520400	State Retirement	900,935	(3,168)	897,767
520700	Medical Insurance	997,048	25,798	1,022,846
520600	Life Insurance	19,290		19,290
520800	Dental Insurance	5,150		5,150
	Total Employee Benefits	2,651,310	19,574	2,670,884
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		12,911,683	(25,601)	12,886,082

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Career & Technical Support		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72230	Instructional Support			
510500	Supervisors	172,037	3,787	175,824
516100	Secretaries	90,898	2,136	93,034
516200	Clerical Personnel	82,730	1,944	84,674
511700	Career Ladder Program	3,000		3,000
	Total Personal Services	348,665	7,867	356,532
520100	Social Security	24,006	372	24,378
521100	Local Retirement	8,178	73	8,251
520400	State Retirement	16,583	365	16,948
520700	Medical Insurance	24,741	1,028	25,769
520600	Life Insurance	696		696
520800	Dental Insurance	197		197
529700	Travel Supplement	6,035		6,035
	Total Employee Benefits	80,436	1,838	82,274
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		453,426	9,705	463,131

**Knox County Schools General Purpose School Fund
 FY 2012 - 2013 Budget Workpaper**

T & I Instruction		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Excellence Through Literacy		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

General School		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Worksheet**

Athletics		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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		156,000
552400	In-Service/Staff Development	496		496
	Total Other Charges	156,496	0	156,496
Total Athletics		271,366	0	271,366

**Knox County Schools General Purpose School Fund
 FY 2012 - 2013 Budget Workpaper**

High School PE/Wellness		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Instruction Program		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Libraries/Audio-Visual		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Instructional Staff Development		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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	20,000	200,000	220,000
	Total Other Charges	20,000	200,000	220,000
Total Instructional Staff Development		38,489	200,000	238,489

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Adult Education		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72260	Instructional Support			
516200	Clerical Personnel	17,128	402	17,530
518975	Other Salaries & Wages	14,688	132	14,820
	Total Personal Services	31,816	534	32,350
520100	Social Security	4,524	41	4,565
521100	Local Retirement	1,776	16	1,792
520700	Medical Insurance	10,648	442	11,090
520600	Life Insurance	270		270
520800	Dental Insurance	125		125
529700	Travel Supplement	2,210		2,210
	Total Employee Benefits	19,553	499	20,052
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		86,562	1,033	87,595

**Knox County Schools General Purpose School Fund
 FY 2012 - 2013 Budget Workpaper**

Summer School		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
71122	Instructional Support			
510300	Assistant Principals	2,000		2,000
518975	Other Salaries & Wages	100,128	8,000	108,128
	Total Personal Services	102,128	8,000	110,128
520100	Social Security	7,660	500	8,160
520700	Medical Insurance	970	561	1,531
520400	State Retirement	9,400	1,000	10,400
	Total Employee Benefits	18,030	2,061	20,091
Total Summer School		120,158	10,061	130,219

**Knox County Schools General Purpose School Fund
 FY 2012 - 2013 Budget Workpaper**

TAP Department		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Family/Community Engagement		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72254	Instructional Support			
543500	Office Supplies & Minor Equipment	10,000	5,000	15,000
	Total Supplies & Materials	10,000	5,000	15,000
Total Family/Community Engagement		10,000	5,000	15,000

Note: A portion of the Family Resource Center local match (\$5000 of the \$25,000 total) related to Family/Community Engagement. Thus, it is now reflected in this budget area.

**Knox County Schools General Purpose School Fund
 FY 2012 - 2013 Budget Workpaper**

Grants Department		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Health Services		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72120	Student Support			
513100	Medical Personnel	1,232,777	27,137	1,259,914
	Total Personal Services	1,232,777	27,137	1,259,914
520100	Social Security	84,799	1,867	86,666
521100	Local Retirement	9,177	2,185	11,362
520400	State Retirement	99,253		99,253
520700	Medical Insurance	103,843	4,314	108,157
520600	Life Insurance	2,270		2,270
520800	Dental Insurance	720		720
529700	Travel Supplement	3,485		3,485
	Total Employee Benefits	303,547	8,366	311,913
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	1,753,872	35,503	1,789,375

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Other Student Support / Pupil Personnel		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72130	Student Support			
510500	Supervisors	125,639	2,766	128,405
512300	Guidance	5,233,166	213,197	5,446,363
512400	Psychological Personnel	1,106,009	24,346	1,130,355
516100	Secretaries	72,847	1,712	74,559
511700	Career Ladder Program	82,000		82,000
512700	Extended Career Ladder Program	10,000		10,000
	Total Personal Services	6,629,661	242,021	6,871,682
520200	Other Fringe Benefits	40,000		40,000
520100	Social Security	453,776	17,451	471,227
521100	Local Retirement	4,675	42	4,717
520400	State Retirement	579,313	22,252	601,565
520700	Medical Insurance	540,453	27,660	568,113
520600	Life Insurance	10,379		10,379
520800	Dental Insurance	3,087		3,087
529700	Travel Supplement	20,250		20,250
	Total Employee Benefits	1,651,933	67,405	1,719,338
530900	Contracts w/Other Agencies	0	500,000	500,000
	Total Employee Benefits	0	500,000	500,000
Total Other Student Support		8,281,594	809,426	9,091,020

**Knox County Schools General Purpose School Fund
 FY 2012 - 2013 Budget Workpaper**

Pupil Personnel		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Curriculum		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72132	Student Support			
519500	Substitute Teachers	6,500	(6,500)	0
	Total Personal Services	6,500	(6,500)	0
520100	Social Security	500	(500)	0
	Total Employee Benefits	500	(500)	0
530700	Communications	0	1,000	1,000
532000	Professional Dues and Memberships	300		300
	Total Contracted Services	300	1,000	1,300
542200	Food	539	(39)	500
543500	Office Supplies & Minor Equipment	5,000	(2,500)	2,500
542900	Educational Materials	1,350		1,350
	Total Supplies & Materials	6,889	(2,539)	4,350
552400	In-Service/Staff Development	2,993	8,539	11,532
	Total Other Charges	2,993	8,539	11,532
Total Curriculum		17,182	0	17,182

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Transfer Department		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72133	Student Support			
510500	Supervisors	93,419	2,056	95,475
516200	Clerical Personnel	96,266	2,263	98,529
	Total Personnel Services	189,685	4,319	194,004
520100	Social Security	15,326	232	15,558
521100	Local Retirement	7,544	68	7,612
520400	State Retirement	8,765	193	8,958
520700	Medical Insurance	6,933	288	7,221
520600	Life Insurance	245		245
520800	Dental Insurance	100		100
529700	Travel Supplement	1,275		1,275
	Total Employee Benefits	40,188	781	40,969
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		231,897	5,100	236,997

**Knox County Schools General Purpose School Fund
 FY 2012 - 2013 Budget Workpaper**

Guidance		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Office of Principal		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72410	School Administration			
510400	Principals	6,308,629	268,870	6,577,499
516100	Secretaries	4,256,994	100,040	4,357,034
511700	Career Ladder Program	247,000		247,000
512700	Career Ladder Extended Contracts	62,700		62,700
511900	Accountants/Bookkeepers	1,508,197	35,443	1,543,640
510300	Assistant Principals	8,310,680	182,941	8,493,621
	Total Personal Services	20,694,200	587,294	21,281,494
520200	Other Fringe Benefits	200,000		200,000
520100	Social Security	1,458,175	35,149	1,493,324
521100	Local Retirement	302,931	2,714	305,645
520400	State Retirement	1,357,834	40,890	1,398,724
520700	Medical Insurance	1,704,911	80,203	1,785,114
520600	Life Insurance	29,545		29,545
520800	Dental Insurance	10,110		10,110
	Total Employee Benefits	5,063,506	158,956	5,222,462
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		29,037,706	746,250	29,783,956

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Board of Education		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72310	General Administration			
516110	Board Secretary	59,339	1,395	60,734
516900	Board & Committee Fees	182,015	4,795	186,810
	Total Personal Services	241,354	6,190	247,544
520100	Social Security	21,135	415	21,550
521100	Local Retirement	17,029	340	17,369
520700	Medical Insurance	8,714	362	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	463,018	1,117	464,135
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)	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 Charges	1,215,000		1,215,000
551505	Other Self-Insured Claims	400,000		400,000
552500	Trustee's Commission	3,760,536		3,760,536
559100	Space Costs	493,092		493,092
559900	Other (Class Membership)	33,000		33,000
	Total Other Charges	5,901,628	0	5,901,628
Total Board Of Education		6,776,074	7,307	6,783,381

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Office of Superintendent		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72320	General Administration			
516100	Secretary (s)	112,966	2,655	115,621
510100	Superintendent	247,011		247,011
510300	Assistant Superintendent (s)	221,699	4,880	226,579
	Total Personal Services	581,676	7,535	589,211
520200	Other Fringe Benefits	14,400		14,400
520100	Social Security	43,807	402	44,209
521100	Local Retirement	15,577	140	15,717
520400	State Retirement	32,292	484	32,776
520700	Medical Insurance	19,765	821	20,586
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	152,870	1,847	154,717
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		810,246	9,382	819,628

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Fiscal Services		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72510	Business Administration			
518975	Other Salaries & Wages	60,580	2,282	62,862
510500	Supervisors/Directors	375,195	7,263	382,458
516100	Secretaries	18,147		18,147
516200	Clerical Personnel	440,574	(35,845)	404,729
511900	Accountants/Bookkeepers	170,240	3,520	173,760
	Total Personal Services	1,064,736	(22,780)	1,041,956
520100	Social Security	78,792	(2,082)	76,710
521100	Local Retirement	62,759	(2,425)	60,334
520400	State Retirement	12,123	139	12,262
520700	Medical Insurance	81,185	(793)	80,392
520600	Life Insurance	1,656		1,656
520800	Dental Insurance	758		758
529700	Travel Supplement	11,730		11,730
	Total Employee Benefits	249,003	(5,161)	243,842
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	1,336,693	(27,941)	1,308,752

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Warehouse		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72512	Business Administration			
518975	Other Salaries & Wages	141,907	3,335	145,242
	Total Personal Services	141,907	3,335	145,242
520100	Social Security	10,530	94	10,624
521100	Local Retirement	6,634	59	6,693
520700	Medical Insurance	18,362	763	19,125
520600	Life Insurance	490		490
520800	Dental Insurance	97		97
	Total Employee Benefits	36,113	916	37,029
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		198,570	4,251	202,821

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Security		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72619	Operations & Maintenance			
516200	Clerical Personnel	36,666	862	37,528
516000	Guards	973,062	239,619	1,212,681
518975	Other Salaries & Wages	195,163	4,587	199,750
	Total Personal Services	1,204,891	245,068	1,449,959
520100	Social Security	88,143	14,790	102,933
521100	Local Retirement	68,275	14,612	82,887
520700	Medical Insurance	118,186	4,910	123,096
520600	Life Insurance	1,970		1,970
520800	Dental Insurance	490		490
	Total Employee Benefits	277,064	34,312	311,376
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		1,589,322	279,380	1,868,702

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Operation of Plant		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72610	Operations & Maintenance			
516100	Secretaries	112,086	2,634	114,720
516600	Custodial Personnel	8,242,200	193,692	8,435,892
518975	Other Salaries & Wages	203,396	4,779	208,175
	Total Personal Services	8,557,682	201,105	8,758,787
520100	Social Security	556,539	4,987	561,526
521100	Local Retirement	431,825	3,869	435,694
520700	Medical Insurance	1,268,773	52,710	1,321,483
520600	Life Insurance	19,915		19,915
520800	Dental Insurance	6,370		6,370
	Total Employee Benefits	2,283,422	61,566	2,344,988
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	410,000	35,000	445,000
530900	Contracts w/Other Agencies	434,797		434,797
535900	Disposal of Waste/Trash/Recycling	100,000	50,000	150,000
539950	Other Services	10,000		10,000
	Total Contracted Services	1,047,847	85,000	1,132,847
545200	Utilities & Fuel	9,000		9,000
545250	Electricity	10,746,975	(297,091)	10,449,884
545270	Natural Gas	2,100,000		2,100,000
545280	Water & Sewer	1,125,000		1,125,000
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	14,573,475	(297,091)	14,276,384
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	1,215,000	264,473	1,479,473
559040	Interest	683,025	32,618	715,643
	Total Other Charges	2,423,584	297,091	2,720,675
	Total Operation of Plant	28,986,010	347,671	29,333,681

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Maintenance of Plant		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72620	Operations & Maintenance			
516700	Maintenance Personnel	5,086,157	119,525	5,205,682
518975	Other Salaries & Wages	399,042	9,378	408,420
	Total Personal Services	5,485,199	128,903	5,614,102
520100	Social Security	368,012	3,297	371,309
521100	Local Retirement	261,442	2,343	263,785
520700	Medical Insurance	703,918	29,244	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	1,350,762	34,884	1,385,646
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		9,364,272	163,787	9,528,059

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Facilities		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72626	Operations & Maintenance			
518975	Other Salaries & Wages	268,618	2,407	271,025
	Total Personal Services	268,618	2,407	271,025
520100	Social Security	19,325	173	19,498
521100	Local Retirement	8,197	73	8,270
520400	State Retirement	8,495		8,495
520700	Medical Insurance	25,782	1,071	26,853
520600	Life Insurance	480		480
520800	Dental Insurance	195		195
529700	Travel Supplement	3,825		3,825
	Total Employee Benefits	66,299	1,317	67,616
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		354,165	3,724	357,889

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Human Resources - Operations Division		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72520	Central & Other			
510500	Supervisors/Directors	388,321	10,594	398,915
516200	Clerical Personnel	457,329	10,747	468,076
518975	Other Salaries & Wages	56,985	1,340	58,325
	Total Personal Services	902,635	22,681	925,316
520200	Other Fringe Benefits	1,000		1,000
520100	Social Security	57,710	1,022	58,732
521100	Local Retirement	23,169	208	23,377
520400	State Retirement	32,985	914	33,899
520700	Medical Insurance	83,083	3,452	86,535
520600	Life Insurance	1,291		1,291
520800	Dental Insurance	410		410
529700	Travel Supplement	3,825		3,825
	Total Employee Benefits	203,473	5,596	209,069
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 - Operations Division		1,192,833	28,277	1,221,110

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Human Resources - Employee Benefits Division		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72530	Central & Other			
510500	Supervisors/Directors	103,000	3,263	106,263
516200	Clerical Personnel	110,214	3,620	113,834
518975	Other Salaries & Wages	257,008	4,337	261,345
	Total Personal Services	470,222	11,220	481,442
520100	Social Security	34,635	412	35,047
521100	Local Retirement	30,282	259	30,541
520400	State Retirement	8,526	62	8,588
520700	Medical Insurance	32,780	1,362	34,142
520600	Life Insurance	306		306
520800	Dental Insurance	288		288
529700	Travel Supplement	6,120		6,120
	Total Employee Benefits	112,937	2,095	115,032
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		591,355	13,315	604,670

**Knox County Schools General Purpose School Fund
 FY 2012 - 2013 Budget Workpaper**

Central & Other		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72810	Central & Other			
518975	Other Salaries & Wages	24,394		24,394
	Total Personal Services	24,394	0	24,394
520100	Social Security	1,985		1,985
520400	State Retirement	4,450		4,450
520700	Medical Insurance	4,220	175	4,395
	Total Employee Benefits	10,655	175	10,830
Total Central & Other		35,049	175	35,224

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Technology		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72812	Central & Other			
516100	Secretaries	49,566	1,165	50,731
512100	IT Personnel	3,330,707	89,914	3,420,621
519500	Substitutes	13,000		13,000
	Total Personal Services	3,393,273	91,079	3,484,352
520100	Social Security	244,833	3,064	247,897
521100	Local Retirement	158,479	1,420	159,899
520400	State Retirement	76,352	1,651	78,003
520700	Medical Insurance	223,509	9,285	232,794
520600	Life Insurance	2,835		2,835
520800	Dental Insurance	1,400		1,400
529700	Travel Supplement	6,375		6,375
	Total Employee Benefits	713,783	15,420	729,203
533600	Rent, Repair, Maintenance Operations-Equipment	447,500	100,000	547,500
530700	Communications & IT Related	40,000		40,000
535500	Employee Travel	40,300		40,300
539900	Other Professional Services	0	100,000	100,000
532000	Employee Dues & Memberships	7,450		7,450
	Total Contracted Services	535,250	200,000	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		211,543
	Total Capital Outlay	211,543	0	211,543
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		5,296,635	306,499	5,603,134

**Knox County Schools General Purpose School Fund
 FY 2012 - 2013 Budget Workpaper**

Publications		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 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 2012 - 2013 Budget Workpaper**

Public Affairs		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72823	Central & Other			
516100	Secretaries	35,753	4,484	40,237
513300	Paraprofessionals	286,387	2,566	288,953
518975	Other Salaries & Wages	268,049	8,532	276,581
	Total Personal Services	590,189	15,582	605,771
520100	Social Security	44,129	572	44,701
521100	Local Retirement	32,130	442	32,572
520400	State Retirement	5,958		5,958
520700	Medical Insurance	36,742	1,526	38,268
520600	Life Insurance	930		930
520800	Dental Insurance	350		350
529700	Travel Supplement	3,655		3,655
	Total Employee Benefits	123,894	2,540	126,434
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	847,983	18,122	866,105

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Office of Accountability		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
72825	Central & Other			
510500	Supervisors/Directors	331,278	7,292	338,570
516100	Secretaries	30,860	726	31,586
519500	Substitute Teachers	15,552	(3,500)	12,052
	Total Personal Services	377,690	4,518	382,208
520100	Social Security	30,791	187	30,978
521100	Local Retirement	6,910	62	6,972
520400	State Retirement	27,711	594	28,305
520700	Medical Insurance	22,721	944	23,665
520600	Life Insurance	329		329
520800	Dental Insurance	144		144
529700	Travel Supplement	3,825		3,825
	Total Employee Benefits	92,431	1,787	94,218
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	2,469	4,000	6,469
	Total Other Charges	2,469	4,000	6,469
Total Office of Accountability		642,090	10,305	652,395

**Knox County Schools General Purpose School Fund
FY 2012 - 2013 Budget Workpaper**

Other Uses		FY 11-12 Base Budget	FY 12-13 Reductions Additions	FY 12-13 Requested Budget
79000	Other Charges			
559000	Transfers:			
	Debt	9,028,357	(1,195,871)	7,832,486
	GED Testing	80,500	5,000	85,500
	Case Manager	32,712		32,712
	Family Resource Center	25,000	(2,645)	22,355
	Health Services	25,000		25,000
	Coordinated School Health Services	15,000		15,000
	Adult Education	30,000		30,000
	Early Literacy	0	2,870,000	2,870,000
	Summer Bridge expansion	0	100,000	100,000
	Pre-K Grant (dollars directly deposited into separate fund)	1,773,590	(1,773,590)	0
Total Other Uses		11,010,159	2,894	11,013,053