

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

Work in Progress

Page Number	Department / Area	Base Budget Before Reductions	Proposed Departmental Additions (Reductions)	Base Budget After Reductions	% Increase or Reduction	FTEs as of 3/4/10	2010-2011			2009-2010	
							Potential Addition (Reduction) in Positions		% Addition Reduction in Workforce	Addition (Reduction) in Positions	
							Certified	Classified		Certified	Classified
4	Regular Instruction (see Note 1)	179,406,973	(3,122,000)	176,284,973	-1.74%	3,156	(48)	(3)	-1.17%	(15)	(6)
4	Allowance for System-wide Turnover		(3,130,000)	(3,130,000)							
4	Fixed Increases (see Note 2)		13,954,902	13,954,902			14			13	
4	Other Strategic Plan Initiatives		212,625	212,625							
5	Regular Instruction Support (see Note 3)	12,306,056	(105,000)	12,201,056	-0.85%	259		(3)	-1.16%		
6	Art	286,065	(22,885)	263,180	-8.00%						
7	Basic Elementary	916,232	(18,324)	897,908	-2.00%						
8	Basic Middle	365,500	(7,310)	358,190	-2.00%						
9	Basic Secondary	694,300	(13,886)	680,414	-2.00%						
10	Business Education	74,733	(5,979)	68,754	-8.00%						
11	World Languages	21,600	(1,728)	19,872	-8.00%						
12	Health Education	5,000	(400)	4,600	-8.00%						
13	Kindergarten	72,000	(5,760)	66,240	-8.00%						
14	Language Arts	54,200	(4,336)	49,864	-8.00%						
15	Math	94,150	(7,532)	86,618	-8.00%						
16	Choral Music	64,870	(5,190)	59,680	-8.00%						
17	Physical Education	44,562	(3,565)	40,997	-8.00%						
18	Elementary Reading	106,173	(8,494)	97,679	-8.00%						
18	Middle Reading	50,931	(4,074)	46,857	-8.00%						
19	Science	144,808	(11,585)	133,223	-8.00%						
20	Social Studies	54,030	(4,322)	49,708	-8.00%						
21	Talented & Gifted	29,349	0	29,349	0.00%						
22	Instrumental Music	46,750	0	46,750	0.00%						
23	Nutritional Education	3,620	(3,620)	0	-100.00%						
24	Materials Center	118,000	(9,440)	108,560	-8.00%						
25	Driver's Education	139,587	(11,167)	128,420	-8.00%						
26	System-Wide Screening	35,610	(2,849)	32,761	-8.00%						
27	Section 504	20,275	0	20,275	0.00%						
28	Magnet Schools	118,306	(9,464)	108,842	-8.00%						
29	Student Assistance Svcs	700	(56)	644	-8.00%						
30	Project GRAD	1,447,342	(7,833)	1,439,509	-0.54%	5					
31	High Needs Schools	5,000	0	5,000	0.00%						
32	Alternative Schools	2,321,015	0	2,321,015	0.00%	41				(2)	
33	Special Education Instruction	32,075,984	0	32,075,984	0.00%	621					
34	Special Education Support	7,931,950	0	7,931,950	0.00%	109					
35	Career & Tech Instruction (see Note 4)	12,898,276	(33,000)	12,865,276	-0.26%	217	(1)		-0.46%	(20)	
36	Career & Tech Support (see Note 4)	574,835	(100,397)	474,438	-17.47%	8	(1)		-12.50%	(1)	(1)
37	T&I Instruction	219,224	(17,538)	201,686	-8.00%						
38	Excellence thru Literacy	395,701	(31,656)	364,045	-8.00%						
39	General School	430,000	(35,000)	395,000	-8.14%						
40	Athletics	295,950	(10,716)	285,234	-3.62%						
41	High School PE/Wellness	22,595	(1,808)	20,787	-8.00%						
42	Instruction Program	35,500	(2,840)	32,660	-8.00%						
43	Libraries/Audio-Visual	502,792	(40,223)	462,569	-8.00%						
44	Instructional Staff Development	150,863	(12,000)	138,863	-7.95%						
45	Adult Education	238,180	(51,882)	186,298	-21.78%	2				(1)	(1)
46	Summer School	138,948	(11,116)	127,832	-8.00%						
47	Attendance (see Note 14)	1,685,562	(109,610)	1,575,952	-6.50%	25	(1)		-4.00%		
48	Health Services	1,678,369	0	1,678,369	0.00%	29					
49	Other Stndt Spprt/Pupil Prsnl (see Note 5)	8,154,934	15,000	8,169,934	0.18%	122	1	(1)	0.00%	(1)	
50	Pupil Personnel	25,388	(2,031)	23,357	-8.00%						

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

Work in Progress

Page Number	Department / Area	Base Budget Before Reductions	Proposed Departmental Additions (Reductions)	Base Budget After Reductions	% Increase or Reduction	FTEs as of 3/4/10	2010-2011			2009-2010		
							Potential Addition (Reduction) in Positions		% Addition Reduction in Workforce	Addition (Reduction) in Positions		
							Certified	Classified		Certified	Classified	
51	Curriculum	19,286	0	19,286	0.00%							
52	Transfer Department (see Note 13)	196,777	(35,000)	161,777	-17.79%	4		(1)	-25.00%			
53	Testing	34,950	(2,800)	32,150	-8.01%							
54	Office of Principal (see Note 6)	27,907,909	210,000	28,117,909	0.75%	424	4	1	1.18%	(2)	(11)	
55	Board of Education (see Note 11)	6,590,456	51,215	6,641,671	0.78%	10						
56	Office of Superintendent	938,780	(25,100)	913,680	-2.67%	6						
57	Fiscal Services (see Note 7)	1,828,566	(42,750)	1,785,816	-2.34%	25		(1)	-4.00%		(1)	
58	Warehouse (see Note 8)	306,979	(36,200)	270,779	-11.79%	7		(1)	-14.29%			
59	Security	1,544,085	0	1,544,085	0.00%	49					3	
60	Operation of Plant (see Note 9)	28,912,674	(1,458,112)	27,454,562	-5.04%	359		(3)	-0.84%		(36)	
61	Maintenance of Plant (see Note 10)	9,908,212	(580,025)	9,328,187	-5.85%	150		(13)	-8.67%		(9)	
62	Facilities (see Note 12)	462,117	(69,784)	392,333	-15.10%	5		(1)	-20.00%		(1)	
63	Human Resources	1,230,556	0	1,230,556	0.00%	17				(1)	(2)	
64	Minority Recruiting	142,204	0	142,204	0.00%	2						
65	Central & Other	180,580	0	180,580	0.00%	3				(1)		
66	Technology	5,579,422	(390,000)	5,189,422	-6.99%	54					(5)	
67	Publications	108,000	(20,000)	88,000	-18.52%							
68	Public Affairs	914,039	(8,000)	906,039	-0.88%	10					(1)	
69	Office of Accountability	510,400	0	510,400	0.00%	4						
70	Student Transportation	13,249,753	(125,830)	13,123,923	-0.95%	11						
71	Other Uses	8,181,467	0	8,181,467	0.00%							
Total		375,250,000	4,663,525	379,913,525		5,734	(32)	(26)	-1.01%	(31)	(71)	
							(58)				(102)	

Note 1: Net Reduction of 51 positions
 plus 2 Elementary teaching positions - Staffing Allocation
 minus 13 Middle School teaching positions - Staffing Allocation
 minus 17 High School teaching positions - Staffing Allocation
 minus 17 TAG teaching positions
 minus 3 Solutions teaching positions
 minus 3 Solutions educational assistant positions

Note 2: Additional 14 positions (FY10-11 Initiatives)
 8 Leadership Academy
 6 ESL
 Additional 13 positions to be held in reserve in the event of BEP requirements

Note 3: Reduction of 3 secretarial positions TBD

Note 4: Reduction of 2 positions - 6 mos. savings; retirement effective Dec 2010
 minus 1 Teacher (Lincoln Pk)- 6 mos. savings; retirement effective Dec2010
 minus 1 Supervisor

Note 5: Additional certified position; reduction of classified position
 plus 1 High School Guidance Counselor - Staffing Allocation
 minus 1 clerical position (TAG/Magnet Secretary)

Note 6: Additional positions
 3 Elem Assistant Principal positions - Staffing Allocation
 1 High School Asst Principal position - Staffing Allocation
 1 Clerical position (Elementary) - Staffing Allocation

Note 7: Reduction of 1 position in Accounts Payable Department

Note 8: Reduction of 1 position in Warehouse at Knox Central

Note 9: Reduction of 3 positions
 minus 2 operations positions
 minus 1 secretarial position

Note 10: Reduction of 13 positions to Maintenance staff

Note 11: Increase is due primarily to Trustee Commission
 A slightly higher commission is imposed on property tax revenue as compared to sales taxes (i.e. lower sales tax revenue only partially offsets the increased commission levied on property tax collections).

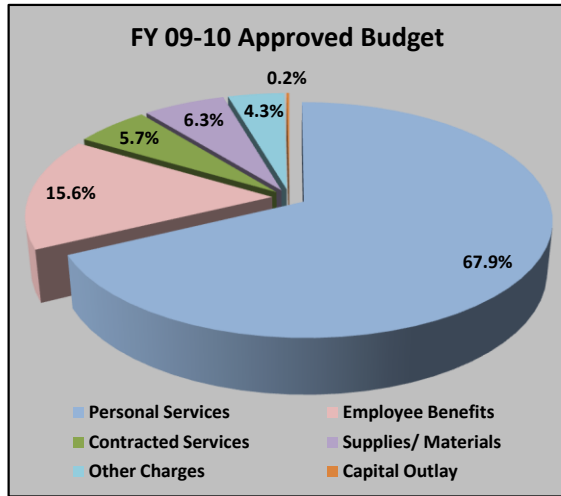
Note 12: Reduction of clerical position

Note 13: Reduction of clerical position

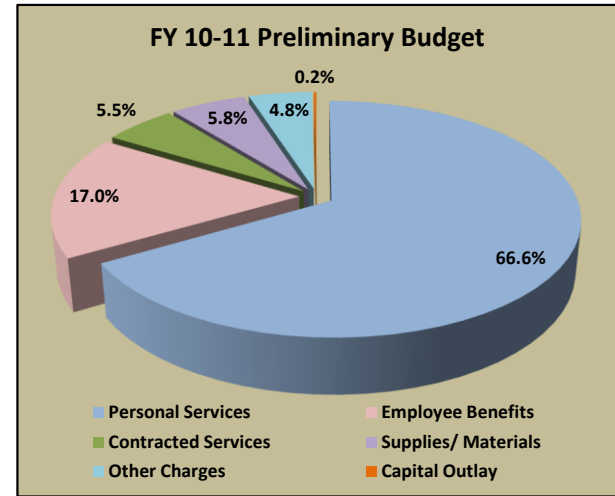
Note 14: Reduction of social worker position

Page Number	Department / Area	Base Budget Before Reductions	Proposed Departmental Additions (Reductions)	Base Budget After Reductions	% Increase or Reduction	FTEs as of 3/4/10	2010-2011		2009-2010	
							Potential Addition (Reduction) in Positions Certified	% Addition Reduction in Workforce Classified	Addition (Reduction) in Positions Certified	Addition (Reduction) in Positions Classified

**COMPARISON OF FY08-09 APPROVED BUDGET vs FY09-10 PROPOSED BUDGET
 MAJOR CATEGORY LEVEL**



MAJOR CATEGORIES OF SPENDING	FY09-10		FY10-11
	Approved Budget	Adjustments	Proposed Budget
Personal Services	\$254,664,727 67.9%	(\$1,460,681)	\$253,204,046 66.6%
Employee Benefits	\$58,639,084 15.6%	\$6,002,330	\$64,641,414 17.0%
Contracted Services	21,248,544 5.7%	(\$178,330)	21,070,214 5.5%
Supplies/ Materials	23,660,212 6.3%	(\$1,691,655)	21,968,557 5.8%
Other Charges	16,221,145 4.3%	\$2,109,161	18,330,306 4.8%
Capital Outlay	816,288 0.2%	(\$117,300)	698,988 0.2%
Total	\$375,250,000	\$4,663,525	\$379,913,525



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

Regular Instruction		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1001	Instruction			
9110-0030	Teachers	137,534,081	(942,000)	136,592,081
9110-0030	Teachers - BEP Reserve	650,000		650,000
	Staffing Allocation:			
	Elementary Schools		86,000	86,000
	Middle Schools		(563,000)	(563,000)
	High Schools		(735,000)	(735,000)
9110-0060	Homebound Teachers	225,205		225,205
9110-0140	Educational Assistants	2,829,436	(48,000)	2,781,436
9110-0150	Career Ladder Program	1,720,390		1,720,390
9110-0160	Career Ladder Extended Contracts	596,738		596,738
9120-0010	Temporary Part-Time	5,000		5,000
9120-0020	Substitute Teachers	1,605,140	(500,000)	1,105,140
9190-0000	Other Salaries & Wages	90,168		90,168
	Total Personal Services	145,256,158	(2,702,000)	142,554,158
9205-0000	Other Fringe Benefits	750,000		750,000
9210-0000	Social Security	9,693,903	(129,000)	9,564,903
9220-0010	Local Retirement	2,059,980	(3,500)	2,056,480
9220-0020	State Retirement	8,552,239	(125,500)	8,426,739
9230-0050	Medical Insurance	12,590,015	(162,000)	12,428,015
9235-0000	Life Insurance	254,995		254,995
9240-0030	Dental Insurance	81,170		81,170
	Total Employee Benefits	33,982,302	(420,000)	33,562,302
9450-0010	Textbooks	168,513		168,513
	Total Supplies & Materials	168,513	0	168,513
	Total Regular Instruction	179,406,973	(3,122,000)	176,284,973

DISTRIBUTED COSTS			FY 10-11 Estimated Fixed Increases
<i>(Note: Amounts will be allocated within the line-item detail subsequent to budget approval)</i>		Adjustments	
	Allowance for Employee Turnover	(3,130,000)	(3,130,000)
	Estimated Fixed Increases		
	Kindergarten Intervention (Great Schools Transition)	1,183,168	1,183,168
	Step Increases	2,150,000	2,150,000
	Retirement Contributions		
	TCRS rate increase	5,696,173	5,696,173
	Closed DB Plan	320,000	320,000
	Net Positions/ BEP Reserve	1,267,560	1,267,560
	Leadership Academy	400,000	400,000
	ESL Teaching Positions	300,000	300,000
	Signing Bonuses	150,000	150,000
	Unemployment Compensation	530,000	530,000
	Medical Insurance (based on board approv'd increase FY09-10)	100,000	100,000
	Total Personal Services/Employee Benefits	12,096,901	12,096,901
	Evaluation and Testing (Office of Accountability) - ACT grade 11	65,000	65,000
	Student Transportation (regular, special education, vocational)	231,173	231,173
	Total Contracted Services	296,173	296,173
	Fee Waiver Allocations	500,000	500,000
	Total Supplies & Materials	500,000	500,000
	Debt Subsidy Increase	1,031,828	1,031,828
	Other Uses	30,000	30,000
	Total Other Charges	1,061,828	1,061,828
	Total Estimated Fixed Increases	13,954,902	13,954,902
	Other Strategic Plan Initiatives (not already programmed in other areas)		
	Principal Support/Professional Development	20,000	20,000
	Teacher Collaboration and Leadership	26,000	26,000
	Expansion of Student Advisory Model	14,625	14,625
	Communication & Family Engagement Related Initiatives	102,000	102,000
	ESL Initiatives (teacher training/ co-hort certification)	50,000	50,000
	Total Other Strategic Plan Initiatives	212,625	212,625

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

Regular Instructional Support		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1557	Instructional Support			
9110-0020	Supervisors/Directors	1,883,741		1,883,741
9110-0070	Librarians	4,453,354		4,453,354
9110-0120	Secretaries	700,497	(90,000)	610,497
9110-0130	Clerical Personnel	122,597		122,597
9110-0140	Educational Assistants	2,288,168		2,288,168
9110-0150	Career Ladder Program	102,000		102,000
9110-0160	Career Ladder Extended Contracts	45,200		45,200
9110-0190	Materials Supervisor	92,804		92,804
9110-0200	Audio-Visual Personnel	44,344		44,344
9110-0210	Maintenance Personnel	234,581		234,581
	Total Personal Services	9,967,286	(90,000)	9,877,286
9205-0000	Other Fringe Benefits	86,149		86,149
9210-0000	Social Security	528,787	(5,000)	523,787
9220-0010	Local Retirement	178,270	(5,000)	173,270
9220-0020	State Retirement	393,373		393,373
9230-0050	Medical Insurance	847,014	(5,000)	842,014
9235-0000	Life Insurance	16,827		16,827
9240-0030	Dental Insurance	5,554		5,554
9290-0030	Travel Supplement	26,796		26,796
	Total Employee Benefits	2,082,770	(15,000)	2,067,770
9360-0020	Contracts w/Private Agencies	256,000		256,000
	Total Contracted Services	256,000	0	256,000
	Total Regular Instructional Support	12,306,056	(105,000)	12,201,056

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

Art		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1003	Instruction			
9325-0000	Rent, Repair, Maintenance Op.-Equip.	2,500		2,500
	Total Contracted Services	2,500	0	2,500
9420-0000	Office Supplies & Minor Equipment	10,000		10,000
9450-0000	Educational Materials	255,000	(22,885)	232,115
	Total Supplies & Materials	265,000	(22,885)	242,115
	Total Instruction	267,500	(22,885)	244,615
1501	Instructional Support			
9340-0000	Other Services Related to Daily Operations	65		65
9370-0030	Employee Dues & Memberships	300		300
	Total Contracted Services	365	0	365
9405-0000	Food	400		400
9420-0000	Office Supplies and Minor Equipment	3,000		3,000
9450-0000	Educational Materials	7,500		7,500
9450-0020	Periodicals	300		300
	Total Supplies & Materials	11,200	0	11,200
9970-0000	In-Service/Staff Development	7,000		7,000
	Total Other Charges	7,000	0	7,000
	Total Instructional Support	18,565	0	18,565
Total Art		286,065	(22,885)	263,180

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

Basic Elementary		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1005	Instruction			
9450-0030	BEP Allocation	360,000		360,000
9450-0035	Fee Waiver Allocation	450,000		450,000
	Total Supplies & Materials	810,000	0	810,000
	Total Instruction	810,000	0	810,000
1503	Instructional Support			
9340-0000	Other Services Related to Daily Operations	5,358		5,358
9365-0000	Space Rentals	142		142
9370-0010	Employee Travel	358		358
9370-0020	Employee Tuition	358		358
9370-0030	Employee Dues & Memberships	1,500		1,500
	Total Contracted Services	7,716	0	7,716
9405-0000	Food	2,375		2,375
9420-0000	Office Supplies & Minor Equipment	11,750		11,750
9450-0000	Educational Materials	5,500		5,500
9450-0005	Instructional Supplies	4,000		4,000
9450-0025	Administrative Allocation	33,800	(9,000)	24,800
	Total Supplies & Materials	57,425	(9,000)	48,425
9970-0000	In-Service Staff Development	41,091	(9,324)	31,767
	Total Other Charges	41,091	(9,324)	31,767
	Total Instructional Support	106,232	(18,324)	87,908
Total Basic Elementary		916,232	(18,324)	897,908

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

Basic Middle		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1007	Instruction			
9450-0030	BEP Allocation	150,000		150,000
9450-0035	Fee Waiver Allocation	153,000		153,000
	Total Supplies & Materials	303,000	0	303,000
	Total Instruction	303,000	0	303,000
1505	Instructional Support			
9340-0000	Other Services Related to Daily Operations	1,071		1,071
9365-0000	Space Rentals	179		179
9370-0010	Employee Travel	71		71
9370-0020	Employee Tuition	71		71
9370-0030	Employee Dues & Memberships	455		455
	Total Contracted Services	1,847	0	1,847
9420-0000	Office Supplies & Minor Equipment	7,900		7,900
9450-0000	Instructional Materials	2,400		2,400
9450-0005	Instructional Supplies	400		400
9450-0015	Library Books/Media	4,000		4,000
	Total Supplies & Materials	14,700	0	14,700
9970-0000	In-Service/Staff Development	45,953	(7,310)	38,643
	Total Other Charges	45,953	(7,310)	38,643
	Total Instructional Support	62,500	(7,310)	55,190
Total Basic Middle		365,500	(7,310)	358,190

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

Basic Secondary		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1009	Instruction			
9340-0020	Evaluation & Testing	5,000		5,000
	Total Contracted Services	5,000	0	5,000
9450-0030	BEP Allocation	212,000		212,000
9450-0035	Fee Waiver Allocation	425,000		425,000
	Total Supplies & Materials	637,000	0	637,000
	Total Instruction	642,000	0	642,000
1507	Instructional Support			
9325-0000	Rent, Repair, Maintenance Operations-Equipment	2,000		2,000
9340-0000	Other Services Related to Daily Operations	1,071		1,071
9365-0000	Space Rentals	22,029		22,029
9370-0010	Employee Travel	71		71
9370-0020	Employee Tuition	71		71
9370-0030	Employee Dues & Memberships	400		400
	Total Contracted Services	25,642	0	25,642
9405-0000	Food	100		100
9420-0000	Office Supplies & Minor Equipment	7,000	(4,000)	3,000
9450-0000	Instructional Materials	400		400
9450-0005	Instructional Supplies	900		900
9450-0015	Library Books/Media	400		400
	Total Supplies & Materials	8,800	(4,000)	4,800
9970-0000	In-Service/Staff Development	17,858	(9,886)	7,972
	Total Other Charges	17,858	(9,886)	7,972
	Total Instructional Support	52,300	(13,886)	38,414
Total Basic Secondary		694,300	(13,886)	680,414

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

Business Education		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1011	Instruction			
9420-0000	Office Supplies & Minor Equipment	66,233	(5,979)	60,254
9450-0000	Educational Materials	5,500		5,500
	Total Supplies & Materials	71,733	(5,979)	65,754
9970-0000	In-Service/Staff Development	3,000		3,000
	Total Other Charges	3,000	0	3,000
Total Business Education		74,733	(5,979)	68,754

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

World Languages		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1017	Instruction			
9420-0000	Office Supplies & Minor Equipment	9,000	(1,728)	7,272
9450-0000	Educational Materials	5,500		5,500
	Total Supplies & Materials	14,500	(1,728)	12,772
	Total Instruction	14,500	(1,728)	12,772
1513	Instructional Support			
9370-0030	Employee Dues & Memberships	50		50
	Total Contracted Services	50	0	50
9970-0000	In-Service/Staff Development	7,050		7,050
	Total Other Charges	7,050	0	7,050
	Total Instructional Support	7,100	0	7,100
Total World Languages		21,600	(1,728)	19,872

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

Health Education		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1019	Instruction			
9450-0005	Instructional Supplies	500	(100)	400
9450-0025	Administrative Allocation	4,500	(300)	4,200
	Total Supplies & Materials	5,000	(400)	4,600
Total Health Education		5,000	(400)	4,600

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

Kindergarten		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1021	Instruction			
9420-0000	Office Supplies & Minor Equipment	41,800	(5,760)	36,040
9450-0000	Educational Materials	30,200		30,200
	Total Supplies & Materials	72,000	(5,760)	66,240
Total Kindergarten		72,000	(5,760)	66,240

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

Language Arts		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1023	Instruction			
9450-0000	Educational Materials	10,000	(1,084)	8,916
9450-0010	Textbooks	500		500
9450-0015	Library Books/Media	21,000	(3,252)	17,748
9450-0020	Periodicals	1,500		1,500
9450-0025	Administrative Allocation	13,600		13,600
	Total Supplies & Materials	46,600	(4,336)	42,264
	Total Instruction	46,600	(4,336)	42,264
1517	Instructional Support			
9340-0000	Other Services Related to Daily Operations	1,700		1,700
9370-0030	Employee Dues & Memberships	500		500
	Total Contracted Services	2,200	0	2,200
9420-0000	Office Supplies & Minor Equipment	3,050		3,050
9450-0020	Periodicals	100		100
	Total Supplies & Materials	3,150	0	3,150
9970-0000	In-Service/Staff Development	2,250		2,250
	Total Other Charges	2,250	0	2,250
	Total Instructional Support	7,600	0	7,600
Total Language Arts		54,200	(4,336)	49,864

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

Math		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1025	Instruction			
9325-0000	Rent, Repair, Maintenance Operating Equipment	500		500
	Total Contracted Services	500	0	500
9420-0000	Office Supplies & Minor Equipment	75,972	(7,532)	68,440
9430-0000	Repair Parts Maintenance Supplies - Equipment	600		600
9450-0000	Educational Materials	8,000		8,000
9450-0005	Instructional Supplies	3,028		3,028
9450-0010	Textbooks	500		500
9450-0015	Library Books - Media	2,500		2,500
	Total Supplies & Materials	90,600	(7,532)	83,068
	Total Instruction	91,100	(7,532)	83,568
1519	Instructional Support			
9340-0000	Other Services Related to Daily Operations	25		25
	Total Contracted Services	25	0	25
9420-0000	Office Supplies & Minor Equipment	1,775		1,775
9430-0000	Repair Parts Maintenance Supplies - Equipment	200		200
9450-0020	Periodicals	50		50
	Total Supplies & Materials	2,025	0	2,025
9970-0000	In-Service/Staff Development	1,000		1,000
	Total Other Charges	1,000	0	1,000
	Total Instructional Support	3,050	0	3,050
Total Math		94,150	(7,532)	86,618

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

Choral Music		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1027	Instruction			
9320-0020	Consultants	1,200		1,200
9325-0000	Rent, Repair, Maintenance Operations-Equipment	5,000		5,000
	Total Contracted Services	6,200	0	6,200
9420-0000	Office Supplies & Minor Equipment	7,650	(1,297)	6,353
9450-0000	Educational Materials	30,000	(3,893)	26,107
9450-0005	Instructional Supplies	9,000		9,000
	Total Supplies & Materials	46,650	(5,190)	41,460
	Total Instruction	52,850	(5,190)	47,660
1521	Instructional Support			
9360-0020	Contract with Private Agencies	1,000		1,000
9365-0000	Space Rentals	400		400
9370-0010	Employee Travel	1,500		1,500
	Total Contracted Services	2,900	0	2,900
9420-0000	Office Supplies & Minor Equipment	6,570		6,570
9450-0000	Educational Materials	1,800		1,800
	Total Supplies & Materials	8,370	0	8,370
9970-0000	In-Service/Staff Development	750		750
	Total Other Charges	750	0	750
	Total Instructional Support	12,020	0	12,020
Total Choral Music		64,870	(5,190)	59,680

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

Physical Education		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1029	Instruction			
9450-0000	Educational Materials	27,500	(2,674)	24,826
	Total Supplies & Materials	27,500	(2,674)	24,826
	Total Instruction	27,500	(2,674)	24,826
1523	Instructional Support			
9120-0000	Part-Time Temporary Personnel	1,500	(891)	609
	Total Personal Services	1,500	(891)	609
9210-0000	Social Security	115		115
	Total Employee Benefits	115	0	115
9420-0000	Office Supplies & Minor Equipment	2,500		2,500
9450-0005	Instructional Supplies	150		150
	Total Supplies & Materials	2,650	0	2,650
9970-0000	In-Service/Staff Development	12,797		12,797
	Total Other Charges	12,797	0	12,797
	Total Instructional Support	17,062	(891)	16,171
Total Physical Education		44,562	(3,565)	40,997

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

Elementary School Reading		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1031	Instruction			
9120-0020	Substitute Teachers	2,000		2,000
	Total Personal Services	2,000	0	2,000
9210-0000	Social Security	153		153
	Total Employee Benefits	153	0	153
9370-0030	Employee Dues & Memberships	150		150
	Total Contracted Services	150	0	150
9420-0000	Office Supplies & Minor Equipment	7,100		7,100
9450-0000	Educational Materials	51,020	(6,371)	44,649
9450-0005	Instructional Supplies	4,350		4,350
9450-0015	Library Books/Media	27,000		27,000
	Total Supplies & Materials	89,470	(6,371)	83,099
9970-0000	In Service/Staff Development-Schools	14,400	(2,123)	12,277
	Total Other Charges	14,400	(2,123)	12,277
Total Elementary School Reading		106,173	(8,494)	97,679
Middle School Reading		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1095	Instruction			
9120-0020	Substitute Teachers	5,000	(1,018)	3,982
	Total Personal Services	5,000	(1,018)	3,982
9210-0000	Social Security	306		306
	Total Employee Benefits	306	0	306
9370-0030	Employee Dues & Memberships	250		250
	Total Contracted Services	250	0	250
9420-0000	Office Supplies & Minor Equipment	1,500		1,500
9450-0000	Educational Materials	20,375	(3,056)	17,319
9450-0005	Instructional Supplies	2,000		2,000
9450-0015	Library Books/Media	13,500		13,500
	Total Supplies & Materials	37,375	(3,056)	34,319
9970-0000	In Service/Staff Development-Schools	8,000		8,000
	Total Other Charges	8,000	0	8,000
Total Middle School Reading		50,931	(4,074)	46,857

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

Science		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1033	Instruction			
9320-0000	Other Professional Services	5,000		5,000
	Total Contracted Services	5,000	0	5,000
9420-0000	Office Supplies & Minor Equipment	12,000	(1,000)	11,000
9450-0005	Instructional Supplies	23,000	(1,896)	21,104
9450-0025	Administrative Allocations	77,567	(8,689)	68,878
9450-0020	Periodicals	600		600
9455-0000	Safety and Law Enforcement Supplies	6,000		6,000
	Total Supplies & Materials	119,167	(11,585)	107,582
	Total Instruction	124,167	(11,585)	112,582
1525	Instructional Support			
9120-0020	Substitutes	2,500		2,500
	Total Personal Services	2,500	0	2,500
9210-0000	Social Security	191		191
	Total Employee Benefits	191	0	191
9335-0000	Communications & IT Related	200		200
9370-0030	Employee Dues & Memberships	500		500
	Total Contracted Services	700	0	700
9420-0000	Office Supplies & Minor Equipment	4,375		4,375
	Total Supplies & Materials	4,375	0	4,375
9970-0000	In-Service/Staff Development-Schools	12,875		12,875
	Total Other Charges	12,875	0	12,875
	Total Instructional Support	20,641	0	20,641
Total Science		144,808	(11,585)	133,223

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

Social Studies		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1035	Instruction			
9420-0000	Office Supplies & Minor Equipment	12,800	(1,080)	11,720
9450-0000	Educational Materials	25,000	(3,242)	21,758
9450-0005	Instructional Supplies	150		150
9450-0010	Textbooks	1,000		1,000
9450-0015	Library Books/Media	150		150
9450-0025	Administrative Allocation	11,000		11,000
	Total Supplies & Materials	50,100	(4,322)	45,778
	Total Instruction	50,100	(4,322)	45,778
1527	Instructional Support			
9120-0020	Substitute Teachers	3,000		3,000
	Total Personal Services	3,000	0	3,000
9210-0000	Social Security	230		230
	Total Employee Benefits	230	0	230
9970-0000	Staff Development	700		700
	Total Other Chages	700	0	700
	Total Instructional Support	3,930	0	3,930
	Total Social Studies	54,030	(4,322)	49,708

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

Talented & Gifted		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1037	Instruction			
9120-0020	Substitute Teachers	1,000		1,000
	Total Personal Services	1,000	0	1,000
9210-0000	Social Security	77		77
	Total Employee Benefits	77	0	77
9340-0000	Other Services Related To Daily Operations	363		363
9370-0000	Employee Travel	3,739		3,739
	Total Contracted Services	4,102	0	4,102
9420-0000	Office Supplies & Minor Equipment	6,000		6,000
9450-0000	Educational Materials	7,000		7,000
	Total Supplies & Materials	13,000	0	13,000
9970-0000	In-Service/Staff Development	3,000		3,000
	Total Other Charges	3,000	0	3,000
	Total Instruction	21,179	0	21,179
1529	Instructional Support			
9370-0010	Employee Travel	1,000		1,000
	Total Contracted Services	1,000	0	1,000
9405-0000	Food	170		170
9420-0000	Office Supplies & Minor Equipment	5,000		5,000
9450-0000	Educational Materials	2,000		2,000
	Total Supplies & Materials	7,170	0	7,170
	Total Instructional Support	8,170	0	8,170
Total Talented & Gifted		29,349	0	29,349

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

Instrumental Music		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1039	Instruction			
9320-0020	Consultants	3,200		3,200
9325-0000	Rent, Repair, Maintenance Operations-Equipment	3,000		3,000
	Total Contracted Services	6,200	0	6,200
9450-0000	Educational Materials	27,000		27,000
	Total Supplies & Materials	27,000	0	27,000
	Total Instruction	33,200	0	33,200
1531	Instructional Support			
9360-0020	Contract with Private Agencies	1,200		1,200
	Total Contracted Services	1,200	0	1,200
9420-0000	Office Supplies & Minor Equipment	3,250		3,250
9450-0000	Educational Materials	5,000		5,000
9450-0020	Periodicals	400		400
	Total Supplies & Materials	8,650	0	8,650
9970-0000	In-Service/Staff Development	3,700		3,700
	Total Other Charges	3,700	0	3,700
	Total Instructional Support	13,550	0	13,550
	Total Instrumental Music	46,750	0	46,750

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

Nutritional Education		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1041	Instruction			
9450-0000	Instructional Materials	1,500	(1,500)	0
	Total Supplies & Materials	1,500	(1,500)	0
	Total Instruction	1,500	(1,500)	0
1533	Instructional Support			
9120-0000	Part-Time/Temporary Personnel	1,500	(1,500)	0
	Total Personal Services	1,500	(1,500)	0
9210-0000	Social Security	120	(120)	0
	Total Employee Benefits	120	(120)	0
9450-0000	Instructional Materials	500	(500)	0
	Total Supplies & Materials	500	(500)	0
	Total Instructional Support	2,120	(2,120)	0
Total Nutritional Education		3,620	(3,620)	0

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

Materials Center		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1049	Instruction			
9420-0000	Office Supplies & Minor Equipment	112,000	(9,440)	102,560
9430-0000	Repair Parts, Maintenance Supplies - Equipment	6,000		6,000
	Total Supplies & Materials	118,000	(9,440)	108,560
Total Materials Center		118,000	(9,440)	108,560

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

Driver's Education		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1053	Instruction			
9325-0000	Rent, Repair, Maintenance Operations-Equipment	93,600	(11,167)	82,433
9330-0000	Rent, Repair, Maintenance Operations-Vehicles	20,000		20,000
	Total Contracted Services	113,600	(11,167)	102,433
9420-0000	Office Supplies & Minor Equipment	168		168
9430-0000	Repair Parts Maintenance Supp.-Equip.	2,272		2,272
9450-0020	Gasoline	21,260		21,260
	Total Supplies & Materials	23,700	0	23,700
	Total Instruction	137,300	(11,167)	126,133
1539	Instructional Support			
9360-0020	Contract with Private Agencies	1,575		1,575
	Total Contracted Services	1,575	0	1,575
9405-0000	Food	712		712
	Total Supplies & Materials	712	0	712
	Total Instructional Support	2,287	0	2,287
Total Driver's Education		139,587	(11,167)	128,420

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

System-Wide Screening		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1055	Instruction			
9325-0000	Rent, Repair, Maint. Op.-Equipment	1,170		1,170
	Total Contracted Services	1,170	0	1,170
9410-0000	Drugs. Medical, Hygiene Supplies	230		230
9420-0000	Office Supplies & Minor Equipment	3,500	(712)	2,788
9430-0000	Repair Parts Maintenance Supplies	400		400
9450-0000	Educational Materials	1,500		1,500
9450-0005	Instructional Supplies	275		275
9455-0000	Safety & Law Enforcement Supplies	225		225
	Total Supplies & Materials	6,130	(712)	5,418
	Total Instruction	7,300	(712)	6,588
1541	Instructional Support			
9330-0000	Rent, Repair, Maintenance Op.-Equip.	15,000	(2,137)	12,863
9335-0000	Communications & IT Related	160		160
	Total Contracted Services	15,160	(2,137)	13,023
9415-0000	Utilities & Fuel	9,000		9,000
9420-0000	Office Supplies & Minor Equipment	2,040		2,040
9440-0000	Repair Parts Maint. Supplies-Vehicles	1,135		1,135
	Total Supplies & Materials	12,175	0	12,175
9970-0000	In-Service/Staff Development	975		975
	Total Other Charges	975	0	975
	Total Instructional Support	28,310	(2,137)	26,173
Total System-Wide Screening		35,610	(2,849)	32,761

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

Section 504		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1057	Instruction			
9335-0000	Communications	2,500		2,500
9375-0000	Transportation of Non-Employees	2,500		2,500
	Total Contracted Services	5,000	0	5,000
9420-0000	Office Supplies & Minor Equipment	5,000		5,000
9435-0000	Repair Parts Maintenance Supplies	3,000		3,000
9450-0000	Educational Materials	1,000		1,000
9450-0010	Textbooks	1,500		1,500
	Total Supplies & Materials	10,500	0	10,500
	Total Instruction	15,500	0	15,500
1543	Instructional Support			
9335-0000	Communications & IT Related	1,250		1,250
9370-0030	Employee Dues & Memberships	175		175
	Total Contracted Services	1,425	0	1,425
9420-0000	Office Supplies & Minor Equipment	2,100		2,100
9450-0020	Periodicals	250		250
	Total Supplies & Materials	2,350	0	2,350
9970-0000	In-Service/Staff Development	1,000		1,000
	Total Other Charges	1,000	0	1,000
	Total Instructional Support	4,775	0	4,775
Total Section 504		20,275	0	20,275

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

Magnet Schools		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
Vine Magnet				
1061	Instruction			
9450-0025	Administrative Allocation	15,767	(1,397)	14,370
	Total Supplies & Materials	15,767	(1,397)	14,370
9970-0000	In-Service/Staff Development	2,300		2,300
	Total Other Charges	2,300	0	2,300
Total Vine Magnet		18,067	(1,397)	16,670
Sarah Moore Greene Magnet				
1063	Instruction			
9450-0025	Administrative Allocation	25,706	(2,278)	23,428
	Total Supplies & Materials	25,706	(2,278)	23,428
9970-0000	In-Service/Staff Development	2,300		2,300
	Total Other Charges	2,300	0	2,300
Total Sarah Moore Greene Magnet		28,006	(2,278)	25,728
Beaumont Magnet				
1065	Instruction			
9450-0025	Administrative Allocation	21,470	(1,902)	19,568
	Total Materials & Supplies	21,470	(1,902)	19,568
9970-0000	In-Service/Staff Development	2,300		2,300
	Total Other Charges	2,300	0	2,300
Total Beaumont Magnet		23,770	(1,902)	21,868
Green Magnet				
1067	Instruction			
9450-0025	Administrative Allocation	14,593	(1,293)	13,300
	Total Supplies & Materials	14,593	(1,293)	13,300
9970-0000	In-Service/Staff Development	2,300		2,300
	Total Other Charges	2,300	0	2,300
Total Green Magnet		16,893	(1,293)	15,600
Austin-East Magnet				
1071	Instruction			
9450-0025	Administrative Allocation	29,270	(2,594)	26,676
	Total Supplies & Materials	29,270	(2,594)	26,676
9970-0000	In-Service/Staff Development	2,300		2,300
	Total Other Charges	2,300	0	2,300
Total Austin-East Magnet		31,570	(2,594)	28,976
Total Magnet		118,306	(9,464)	108,842

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

Student Assistance Services		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1069	Instruction			
9465-0000	Other Materials & Supplies	700	(56)	644
	Total Supplies & Materials	700	(56)	644
Total Student Assistance Services		700	(56)	644

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

Project GRAD		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1075	Instruction			
9110-0030	Teachers	161,659	60,801	222,460
9120-0020	Substitute Teachers	10,500	(5,000)	5,500
9130-0010	In-Service Training	50,000	(50,000)	0
9190-0000	Other Salaries	55,426	(55,426)	0
	Total Personal Services	277,585	(49,625)	227,960
9210-0000	Social Security	33,899	(17,025)	16,874
9220-0010	Local Retirement	2,830	(2,830)	0
9220-0020	State Retirement	27,385	(16,304)	11,081
9230-0050	Medical Insurance	34,633	(6,343)	28,290
9235-0000	Life Insurance	595	(175)	420
9240-0030	Dental Insurance	100	(52)	48
	Total Employee Benefits	99,442	(42,729)	56,713
9360-0020	Contracts w/Other Agencies	1,027,211	127,625	1,154,836
9370-0010	Employee Travel	11,500	(11,500)	0
	Total Contracted Services	1,038,711	116,125	1,154,836
9450-0000	Educational Materials	25,448	(25,448)	0
	Total Supplies & Materials	25,448	(25,448)	0
9970-0000	In-Service/Staff Development	6,156	(6,156)	0
	Total Other Charges	6,156	(6,156)	0
	Total Project GRAD	1,447,342	(7,833)	1,439,509

Note: Personal Services and employee benefit costs (5 teaching positions) are reimbursed by Project GRAD Knoxville (i.e. net cost to KCS is \$1,154,836).

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

High Needs Schools		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1077	Instruction			
9370-0010	Employee Travel	1,000		1,000
9370-0020	Employee Tuition	500		500
9370-0030	Employee Dues & Memberships	1,000		1,000
	Total Contracted Services	2,500	0	2,500
9420-0000	Office Supplies & Minor Equipment	1,500		1,500
9450-0020	Periodicals	500		500
	Total Supplies & Materials	2,000	0	2,000
9950-0000	Other	200		200
9970-0000	In-Service/Staff Development	300		300
	Total Other Expenses	500	0	500
Total High Needs Schools		5,000	0	5,000

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

Alternative Schools		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1079	Instruction			
9110-0030	Teachers	1,281,657	(225,000)	1,056,657
9110-0140	Educational Assistants	69,872		69,872
9110-0170	Guards	44,386		44,386
9120-0020	Substitute Teachers	9,100		9,100
9190-0000	Other Salaries & Wages	27,028		27,028
	Total Personal Services	1,432,043	(225,000)	1,207,043
9210-0000	Social Security	99,273	(18,000)	81,273
9220-0010	Local Retirement	6,608		6,608
9220-0020	State Retirement	68,211	(12,000)	56,211
9230-0050	Medical Insurance	120,109	(20,000)	100,109
9235-0000	Life Insurance	2,135		2,135
9240-0030	Dental Insurance	970		970
	Total Employee Benefits	297,306	(50,000)	247,306
9450-0000	Educational Materials	0	275,000	275,000
	Total Supplies & Materials	0	275,000	275,000
	Total Instruction	1,729,349	0	1,729,349
1555	Instructional Support			
9110-0010	Principal	182,879		182,879
9110-0040	Guidance	49,975		49,975
9110-0080	Social Workers	57,377		57,377
9110-0120	Secretaries	25,985		25,985
9110-0140	Educational Assistants	133,345		133,345
9120-0020	Substitute Teachers	500		500
9110-0180	Accountants/Bookkeepers	24,218		24,218
	Total Personal Services	474,279	0	474,279
9210-0000	Social Security	29,846		29,846
9220-0010	Local Retirement	9,271		9,271
9220-0020	State Retirement	17,349		17,349
9230-0050	Medical Insurance	59,856		59,856
9235-0000	Life Insurance	815		815
9240-0030	Dental Insurance	250		250
	Total Employee Benefits	117,387	0	117,387
	Total Instructional Support	591,666	0	591,666
	Total Alternative Schools	2,321,015	0	2,321,015

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

Special Education Instruction		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1081	Instruction			
9110-0030	Teachers	21,127,309	8,958	21,136,267
9110-0060	Homebound Teachers	298,578		298,578
9110-0130	Clerical Personnel	29,585		29,585
9110-0140	Educational Assistants	3,389,466		3,389,466
9110-0150	Career Ladder Program	265,635		265,635
9110-0160	Career Ladder Extended Contracts	58,000		58,000
9120-0020	Substitute Teachers	236,000		236,000
9190-0000	Other Salaries & Wages	57,702		57,702
	Total Personal Services	25,462,275	8,958	25,471,233
9205-0000	Other Fringe Benefits	50,000		50,000
9210-0000	Social Security	1,690,632	685	1,691,317
9220-0010	Local Retirement	187,191		187,191
9220-0020	State Retirement	1,328,135	575	1,328,710
9230-0050	Medical Insurance	2,380,815		2,380,815
9235-0000	Life Insurance	44,040		44,040
9240-0030	Dental Insurance	15,445		15,445
	Total Employee Benefits	5,696,258	1,260	5,697,518
9360-0000	Contracts w/Other Agencies	154,951		154,951
9360-0010	Contracts w/Public Agencies	115,000		115,000
9360-0020	Contracts w/Private Agencies	255,000	(10,218)	244,782
	Total Contracted Services	524,951	(10,218)	514,733
9420-0000	Office Supplies & Minor Equipment	70,000		70,000
9450-0000	Educational Materials	290,000		290,000
9450-0005	Instructional Supplies	25,300		25,300
9450-0010	Textbooks	3,200		3,200
9450-0015	Library Books/Media	4,000		4,000
	Total Supplies & Materials	392,500	0	392,500
Total Special Education Instruction		32,075,984	0	32,075,984

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

Special Education Support		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1567	Instructional Support			
9110-0020	Supervisors/Directors	1,013,905		1,013,905
9110-0040	Guidance	29,667		29,667
9110-0050	Psychologists	1,220,584		1,220,584
9110-0090	Health Services	1,920,354		1,920,354
9110-0080	Social Workers	863,063		863,063
9110-0130	Clerical Personnel	731,409	27,382	758,791
9110-0150	Career Ladder Program	31,000		31,000
9110-0160	Career Ladder Extended Contracts	10,300		10,300
9190-0000	Other Salaries & Wages	5,000		5,000
	Total Personal Services	5,825,282	27,382	5,852,664
9205-0000	Other Fringe Benefits	25,000		25,000
9210-0000	Social Security	404,207	2,095	406,302
9220-0010	Local Retirement	197,848	1,643	199,491
9220-0020	State Retirement	140,615		140,615
9230-0050	Medical Insurance	478,893		478,893
9235-0000	Life Insurance	7,565		7,565
9240-0030	Dental Insurance	3,420		3,420
9290-0030	Travel Supplement	103,740		103,740
	Total Employee Benefits	1,361,288	3,738	1,365,026
9320-0000	Other Professional Services	1,500		1,500
9325-0000	Rent, Repair, Maintenance Operating Equip.	26,700		26,700
9335-0000	Communications & IT Related	14,000		14,000
9340-0000	Other Services Related to Daily Operations	500		500
9340-0020	Evaluation & Testing	7,500		7,500
9360-0010	Contracts w/Public Agencies	28,119		28,119
9360-0020	Contracts w/Private Agencies	309,999	(31,120)	278,879
9365-0000	Space Rentals	6,000		6,000
9370-0010	Employee Travel	175,000		175,000
	Total Contracted Services	569,318	(31,120)	538,198
9405-0000	Food	750		750
9415-0020	Gasoline	625		625
9420-0000	Office Supplies & Minor Equipment	35,400		35,400
9450-0000	Educational Materials	25,000		25,000
9450-0005	Instructional Supplies	25,000		25,000
9450-0015	Library Books/Media	1,200		1,200
9450-0020	Periodicals	4,000		4,000
	Total Supplies & Materials	91,975	0	91,975
9950-0000	Other	2,500		2,500
9970-0000	Staff Development/In-Service	81,587		81,587
	Total Other Charges	84,087	0	84,087
	Total Special Education Support	7,931,950	0	7,931,950

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

Career & Technical Instruction		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1083	Instruction			
9110-0030	Teachers	9,848,578	(28,000)	9,820,578
9110-0140	Educational Assistants	19,594		19,594
9110-0150	Career Ladder Program	116,530		116,530
9110-0160	Career Ladder Extended Contracts	35,800		35,800
9120-0020	Substitutes	140,000		140,000
	Total Personal Services	10,160,502	(28,000)	10,132,502
9205-0000	Other Fringe Benefits	50,000		50,000
9210-0000	Social Security	676,362	(1,600)	674,762
9220-0020	State Retirement	619,237	(1,600)	617,637
9230-0050	Medical Insurance	959,603	(1,800)	957,803
9235-0000	Life Insurance	19,290		19,290
9240-0030	Dental Insurance	5,150		5,150
	Total Employee Benefits	2,329,642	(5,000)	2,324,642
9370-0010	Employee Travel	7,000		7,000
	Total Contracted Services	7,000	0	7,000
9420-0000	Office Supplies & Minor Equipment	126,741		126,741
9450-0000	Educational Materials	138,000		138,000
9450-0005	Instructional Supplies	55,846		55,846
9455-0000	Safety & Law Enforcement Supplies	2,500		2,500
	Total Supplies & Materials	323,087	0	323,087
9640-0030	Vocational Education Equipment	75,445		75,445
	Total Capital Outlay	75,445	0	75,445
9950-0000	Liability Insurance	2,600		2,600
	Total Other Charges	2,600	0	2,600
	Total Career & Technical Instruction	12,898,276	(33,000)	12,865,276

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

Career & Technical Support		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1569	Instructional Support			
9110-0020	Supervisor	249,688	(79,784)	169,904
9110-0120	Secretary	89,953		89,953
9110-0130	Clerical Personnel	82,420		82,420
9110-0150	Career Ladder Program	3,000		3,000
	Total Personal Services	425,061	(79,784)	345,277
9210-0000	Social Security	29,378	(6,188)	23,190
9220-0010	Local Retirement	7,900		7,900
9220-0020	State Retirement	16,219	(5,193)	11,026
9230-0050	Medical Insurance	31,018	(7,995)	23,023
9235-0000	Life Insurance	780	(84)	696
9240-0030	Dental Insurance	245	(48)	197
9290-0030	Travel Supplement	7,140	(1,105)	6,035
	Total Employee Benefits	92,680	(20,613)	72,067
9320-0000	Other Professional Services	4,800		4,800
9325-0000	Rent, Repair, Maintenance Operations- Equipment	21,650		21,650
9335-0000	Communications & IT Related	10,200		10,200
9340-0000	Other Services Related to Daily Operations	50		50
9365-0000	Space Rentals	200		200
9375-0000	Transportation of Non-Employee	1,000		1,000
	Total Contracted Services	37,900	0	37,900
9420-0000	Office Supplies & Minor Equipment	1,900		1,900
9430-0000	Repair Parts Maintenance Supplies	800		800
	Total Supplies & Materials	2,700	0	2,700
9970-0000	In-Service/Staff Development	16,494		16,494
	Total Other Charges	16,494	0	16,494
	Total Career & Technical Support	574,835	(100,397)	474,438

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

T & I Instruction		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1085	Instruction			
9360-0020	Contracts w/Private Agencies	82,750	(4,384)	78,366
	Total Contracted Services	82,750	(4,384)	78,366
9445-0000	Construction Heavy Maintenance	136,474	(13,154)	123,320
	Total Supplies & Materials	136,474	(13,154)	123,320
Total T & I Instruction		219,224	(17,538)	201,686

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

Excellence Through Literacy		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1097	Instruction			
9420-0000	Office Supplies & Minor Equipment	9,000		9,000
9450-0000	Educational Materials	332,751	(23,742)	309,009
	Total Supplies & Materials	341,751	(23,742)	318,009
9970-0000	In-Service/Staff Development	53,950	(7,914)	46,036
	Total Other Charges	53,950	(7,914)	46,036
Total Excellence Through Literacy		395,701	(31,656)	364,045

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

General School		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1043	Instructional Support			
9320-0000	Other Professional Services	1,000		1,000
9320-0020	Consultants	7,500	(1,500)	6,000
9325-0000	Rent, Repair, Maintenance Op.-Equip.	29,000	(2,000)	27,000
9335-0000	Communications & IT Related	2,500	(500)	2,000
	Total Contracted Services	40,000	(4,000)	36,000
9420-0000	Office Supplies & Minor Equipment	150,000	(14,000)	136,000
9425-0025	Administrative Allocation	200,000	(15,000)	185,000
	Total Supplies & Materials	350,000	(29,000)	321,000
9640-0010	Instructional Equipment	20,000	(1,000)	19,000
9640-0050	Data Processing Equipment	20,000	(1,000)	19,000
	Total Capital Outlay	40,000	(2,000)	38,000
Total General School		430,000	(35,000)	395,000

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

Athletics		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1045	Instructional Support			
9340-0000	Other Services Related to Daily Operations	3,450		3,450
9350-0000	Athletic Field Maintenance	72,500	(4,797)	67,703
	Total Contracted Services	75,950	(4,797)	71,153
9420-0000	Office Supplies & Minor Equipment	40,000	(5,919)	34,081
9450-0025	Administrative Allocation	16,000		16,000
	Total Supplies & Materials	56,000	(5,919)	50,081
9905-0000	Insurance Related Expenses	162,000		162,000
9970-0000	In-Service/Staff Development	2,000		2,000
	Total Other Charges	164,000	0	164,000
Total Athletics		295,950	(10,716)	285,234

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

High School PE/Wellness		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1537	Instruction			
9365-0000	Freight Expense	100		100
9370-0000	Employee Dues & Memberships	550		550
	Total Contracted Services	650	0	650
9420-0000	Office Supplies & Minor Equipment	300		300
9450-0000	Instructional Allocation	15,000	(1,357)	13,643
	Total Supplies & Materials	15,300	(1,357)	13,943
9970-0000	In-Service/Staff Development	6,645	(451)	6,194
	Total Other Charges	6,645	(451)	6,194
Total High School PE/Wellness		22,595	(1,808)	20,787

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

Instruction Program		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1561	Instructional Support			
9370-0000	Employee Travel	3,500		3,500
9370-0030	Employee Dues/Memberships	2,000		2,000
	Total Contracted Services	5,500	0	5,500
9405-0000	Food	1,000		1,000
9420-0000	Office Supplies and Minor Equipment	5,000		5,000
9450-0000	Educational Materials	18,000	(2,840)	15,160
	Total Supplies & Materials	24,000	(2,840)	21,160
9970-0000	Staff Development/In-Service	6,000		6,000
	Total Other Charges	6,000	0	6,000
Total Instruction Program		35,500	(2,840)	32,660

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

Libraries/Audio-Visual		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1563	Instructional Support			
9325-0000	Rent, Repair, Maintenance Operating Equip.	35,200		35,200
	Total Contracted Services	35,200	0	35,200
9420-0000	Office Supplies & Minor Equipment	20,000		20,000
9450-0000	Educational Materials	45,000		45,000
9450-0015	Library Books/Media	308,567	(40,223)	268,344
9450-0020	Periodicals	89,025		89,025
	Total Supplies & Materials	462,592	(40,223)	422,369
9970-0000	In-Service/Staff Development	5,000		5,000
	Total Other Charges	5,000	0	5,000
Total Libraries/Audio-Visual		502,792	(40,223)	462,569

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

Instructional Staff Development		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1565	Instructional Support			
9120-0020	Substitute Teachers	12,000	(12,000)	0
	Total Personal Services	12,000	(12,000)	0
9210-0000	Social Security	918		918
	Total Employee Benefits	918	0	918
9420-0000	Office Supplies & Minor Equipment	19,945		19,945
9450-0025	Administrative Allocation	91,000		91,000
	Total Supplies & Materials	110,945	0	110,945
9970-0000	In-Service/Staff Development	27,000		27,000
	Total Other Charges	27,000	0	27,000
Total Instructional Staff Development		150,863	(12,000)	138,863

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

Adult Education		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1571	Instructional Support			
9110-0020	Supervisor	82,084		82,084
9110-0130	Clerical Personnel	40,525	(23,525)	17,000
9190-0000	Other Salaries & Wages	14,578		14,578
	Total Personal Services	137,187	(23,525)	113,662
9210-0000	Social Security	12,330		12,330
9220-0010	Local Retirement	1,716		1,716
9220-0020	State Retirement	7,928		7,928
9230-0050	Medical Insurance	12,814		12,814
9235-0000	Life Insurance	270		270
9240-0030	Dental Insurance	125		125
9290-0030	Travel Supplement	2,210		2,210
	Total Employee Benefits	37,393	0	37,393
9320-0000	Other Professional Services	5,000		5,000
9340-0000	Other Services Related to Daily Operations	50		50
9365-0000	Space Rentals	50		50
	Total Contracted Services	5,100	0	5,100
9420-0000	Office Supplies & Minor Equipment	9,500	(4,763)	4,737
9450-0005	Instructional Supplies	49,000	(23,594)	25,406
	Total Supplies & Materials	58,500	(28,357)	30,143
	Total Adult Education	238,180	(51,882)	186,298

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

Summer School		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1589	Instructional Support			
9110-0130	Clerical Personnel	3,850		3,850
9110-0250	Assistant Principals	2,000		2,000
9190-0000	Other Salaries & Wages	116,511	(11,116)	105,395
	Total Personal Services	122,361	(11,116)	111,245
9210-0000	Social Security	9,138		9,138
9220-0010	Local Retirement	120		120
9220-0020	State Retirement	7,329		7,329
	Total Employee Benefits	16,587	0	16,587
Total Summer School		138,948	(11,116)	127,832

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

Attendance		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1573	Student Support			
9110-0020	Supervisors	19,314		19,314
9110-0080	Social Workers	1,158,460	(45,000)	1,113,460
9110-0130	Clerical Personnel	81,985		81,985
9110-0150	Career Ladder Program	14,100		14,100
9190-0000	Other Salaries & Wages	51,610	(51,610)	0
	Total Personal Services	1,325,469	(96,610)	1,228,859
9205-0000	Other Fringe Benefits	12,000		12,000
9210-0000	Social Security	89,901	(6,000)	83,901
9220-0010	Local Retirement	7,716		7,716
9220-0020	State Retirement	74,440	(3,000)	71,440
9230-0050	Medical Insurance	134,701	(4,000)	130,701
9235-0000	Life Insurance	2,010		2,010
9240-0030	Dental Insurance	785		785
9290-0030	Travel Supplements	22,415		22,415
	Total Employee Benefits	343,968	(13,000)	330,968
9335-0000	Communications & IT Related	10,000		10,000
	Total Contracted Services	10,000	0	10,000
9405-0000	Food	125		125
9420-0000	Office Supplies & Minor Equipment	1,000		1,000
	Total Supplies & Materials	1,125	0	1,125
9970-0000	In-Service/Staff Development	5,000		5,000
	Total Other Charges	5,000	0	5,000
Total Attendance		1,685,562	(109,610)	1,575,952

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

Health Services		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1575	Student Support			
9110-0090	Medical Personnel	1,238,123		1,238,123
	Total Personal Services	1,238,123	0	1,238,123
9210-0000	Social Security	82,833		82,833
9220-0010	Local Retirement	9,740		9,740
9220-0020	State Retirement	65,995		65,995
9230-0050	Medical Insurance	96,631		96,631
9235-0000	Life Insurance	2,270		2,270
9240-0030	Dental Insurance	720		720
9290-0030	Travel Supplement	3,485		3,485
	Total Employee Benefits	261,674	0	261,674
9335-0000	Communications & IT Related	7,000		7,000
9360-0020	Contracts w/Private Agencies	19,200		19,200
9365-0000	Space Rentals	1,024		1,024
9370-0010	Employee Travel	53,350		53,350
9370-0030	Employee Dues & Memberships	600		600
	Total Contracted Services	81,174	0	81,174
9405-0000	Food	250		250
9410-0000	Drugs, Medical, Hygiene Supplies	75,600		75,600
9420-0000	Office Supplies & Minor Equipment	7,000		7,000
9450-0000	Educational Materials	3,000		3,000
9450-0020	Periodicals	160		160
	Total Supplies & Materials	86,010	0	86,010
9950-0000	Liability Insurance	11,388		11,388
	Total Other Charges	11,388	0	11,388
	Total Health Services	1,678,369	0	1,678,369

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

Other Student Support / Pupil Personnel		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1577	Student Support			
9110-0020	Supervisors	255,794		255,794
9110-0040	Guidance	5,165,001	45,000	5,210,001
9110-0050	Psychological Personnel	1,101,113		1,101,113
9110-0120	Secretaries	107,574	(35,000)	72,574
9110-0150	Career Ladder Program	82,000		82,000
9110-0160	Extended Career Ladder Program	10,000		10,000
	Total Personal Services	6,721,482	10,000	6,731,482
9205-0000	Other Fringe Benefits	40,000		40,000
9210-0000	Social Security	452,681	200	452,881
9220-0010	Local Retirement	4,316	200	4,516
9220-0020	State Retirement	397,782		397,782
9230-0050	Medical Insurance	504,957	4,600	509,557
9235-0000	Life Insurance	10,379		10,379
9240-0030	Dental Insurance	3,087		3,087
9290-0030	Travel Supplement	20,250		20,250
	Total Employee Benefits	1,433,452	5,000	1,438,452
	Total Other Student Support	8,154,934	15,000	8,169,934

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

Pupil Personnel		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1579	Student Support			
9420-0000	Office Supplies & Minor Equipment	1,300		1,300
9450-0000	Educational Materials	8,738	(2,031)	6,707
9450-0005	Instructional Supplies	15,350		15,350
	Total Supplies & Materials	25,388	(2,031)	23,357
Total Pupil Personnel		25,388	(2,031)	23,357

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

Curriculum		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1581	Student Support			
9120-0020	Substitute Teachers	7,000		7,000
	Total Personal Services	7,000	0	7,000
9210-0000	Social Security	536		536
	Total Employee Benefits	536	0	536
9340-0000	Other Services Related to Daily Operations	5,000		5,000
	Total Contracted Services	5,000	0	5,000
9405-0000	Food	1,000		1,000
9420-0000	Office Supplies & Minor Equipment	5,750		5,750
	Total Supplies & Materials	6,750	0	6,750
Total Curriculum		19,286	0	19,286

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

Transfer Department		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1583	Student Support			
9110-0020	Supervisors	92,260		92,260
9110-0130	Clerical Personnel	71,249	(30,000)	41,249
	Total Personnel Services	163,509	(30,000)	133,509
9210-0000	Social Security	11,605	(1,800)	9,805
9220-0010	Local Retirement	4,087	(1,800)	2,287
9220-0020	State Retirement	5,828		5,828
9230-0050	Medical Insurance	7,928	(1,400)	6,528
9235-0000	Life Insurance	245		245
9240-0030	Dental Insurance	100		100
9290-0030	Travel Supplement	1,275		1,275
	Total Employee Benefits	31,068	(5,000)	26,068
9370-0010	Employee Travel	1,000		1,000
9370-0020	Employee Tuition	200		200
	Total Contracted Services	1,200	0	1,200
9420-0000	Office Supplies & Minor Equipment	300		300
	Total Supplies & Materials	300	0	300
9970-0000	In-Service/Staff Development	700		700
	Total Other Charges	700	0	700
Total Transfer Department		196,777	(35,000)	161,777

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

Testing		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1585	Student Support			
9450-0000	Educational Materials	7,000	(500)	6,500
9450-0025	Administrative Allocations	18,450	(1,500)	16,950
	Total Supplies & Materials	25,450	(2,000)	23,450
9970-0000	In-Service/Staff Development	9,500	(800)	8,700
	Total Other Charges	9,500	(800)	8,700
	Total Guidance	34,950	(2,800)	32,150

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

Office of Principal		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
1587	School Administration			
9110-0010	Principal(s)	6,193,912	240,000	6,433,912
9110-0120	Secretary(s)	4,237,191	16,000	4,253,191
9110-0150	Career Ladder Program	247,000		247,000
9110-0160	Career Ladder Extended Contracts	62,700		62,700
9110-0180	Accountants/Bookkeepers	1,514,737		1,514,737
9110-0250	Assistant Principal(s)	7,899,826		7,899,826
	Total Personal Services	20,155,366	256,000	20,411,366
9205-0000	Other Fringe Benefits	200,000		200,000
9210-0000	Social Security	1,385,791	15,000	1,400,791
9220-0010	Local Retirement	294,205	15,000	309,205
9220-0020	State Retirement	882,387		882,387
9230-0050	Medical Insurance	1,570,505	24,000	1,594,505
9235-0000	Life Insurance	29,545		29,545
9240-0030	Dental Insurance	10,110		10,110
	Total Employee Benefits	4,372,543	54,000	4,426,543
9325-0000	Rent, Repair, Maintenance, Operations-Equipment	2,200,000	(100,000)	2,100,000
9335-0000	Communications and IT Related	1,100,000		1,100,000
9340-0000	Other Services Related to Daily Operations	80,000		80,000
	Total Contracted Services	3,380,000	(100,000)	3,280,000
Total Office Of Principal		27,907,909	210,000	28,117,909

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

Board of Education		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
2001	General Administration			
9110-0220	Board Secretary	59,117		59,117
9120-0000	Board & Committee Fees	182,015		182,015
	Total Personal Services	241,132	0	241,132
9210-0000	Social Security	20,416		20,416
9220-0010	Local Retirement	16,450		16,450
9230-0050	Medical Insurance	8,205		8,205
9235-0000	Life Insurance	540		540
9240-0030	Dental Insurance	100		100
9290-0010	Unemployment Compensation	200,000		200,000
9290-0030	Travel Supplement	35,500		35,500
	Total Employee Benefits	281,211	0	281,211
9305-0000	Medical Services	300		300
9310-0000	Legal Services	1,000	(1,000)	0
9320-0000	Other Professional Services	105,700	6,800	112,500
9340-0000	Other Services Related to Daily Operations	5,000		5,000
9365-0000	Space Rentals	48,000		48,000
9370-0010	Employee Travel	13,000		13,000
9370-0020	Employee Tuition	2,000		2,000
9370-0030	Employee Dues & Memberships	2,000		2,000
	Total Contracted Services	177,000	5,800	182,800
9405-0000	Food	3,750	(1,750)	2,000
9420-0000	Office Supplies & Minor Equipment	1,000		1,000
	Total Supplies & Materials	4,750	(1,750)	3,000
9910-0000	Worker's Compensation Charges	1,246,900		1,246,900
9915-0000	Other Self-Insured Claims	400,000		400,000
9925-0000	Trustee's Commission	3,711,371	49,165	3,760,536
9935-0000	Space Costs	493,092		493,092
9950-0000	Other	35,000	(2,000)	33,000
	Total Other Charges	5,886,363	47,165	5,933,528
Total Board Of Education		6,590,456	51,215	6,641,671

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

Office of Superintendent		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
2003	General Administration			
9110-0120	Secretary (s)	167,790	(17,388)	150,402
9110-0240	Superintendent	267,011	(20,000)	247,011
9110-0250	Assistant Superintendent (s)	234,691	37,388	272,079
	Total Personal Services	669,492	0	669,492
9205-0000	Other Fringe Benefits	14,400		14,400
9210-0000	Social Security	51,528	(1,000)	50,528
9220-0010	Local Retirement	8,462	9,000	17,462
9220-0020	State Retirement	34,456	(7,000)	27,456
9230-0050	Medical Insurance	19,613	7,000	26,613
9235-0000	Life Insurance	595		595
9240-0030	Dental Insurance	1,220	1,000	2,220
9290-0020	Disability Insurance	2,500		2,500
9290-0030	Travel Supplement	30,714	(9,000)	21,714
	Total Employee Benefits	163,488	0	163,488
9325-0000	Rent, Repair, Maintenance Operations - Equipment	7,000	(2,000)	5,000
9335-0000	Communications & IT Related	2,500		2,500
9340-0000	Other Services Related to Daily Operations	70,600	(20,000)	50,600
9365-0000	Space Rentals	5,000		5,000
9370-0010	Employee Travel	7,500		7,500
9370-0030	Employee Dues & Memberships	5,700		5,700
	Total Contracted Services	98,300	(22,000)	76,300
9405-0000	Food	2,000	(1,000)	1,000
9420-0000	Office Supplies & Minor Equipment	4,000	(1,000)	3,000
9450-0015	Library Books/Media	500	(500)	0
9450-0020	Periodicals	1,000	(600)	400
	Total Supplies & Materials	7,500	(3,100)	4,400
	Total Office of Superintendent	938,780	(25,100)	913,680

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

Fiscal Services		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
2501	Business Administration			
9190-0000	Other Salaries & Wages	191,939	(3,000)	188,939
9110-0020	Supervisors	477,908	(1,500)	476,408
9110-0120	Secretaries	12,147	(4,000)	8,147
9110-0130	Clerical Personnel	603,250	(25,000)	578,250
9110-0180	Accountants/Bookkeepers	172,604	(3,000)	169,604
	Total Personal Services	1,457,848	(36,500)	1,421,348
9210-0000	Social Security	102,316	(1,700)	100,616
9220-0010	Local Retirement	86,137	16,500	102,637
9220-0020	State Retirement	7,466	(1,400)	6,066
9230-0050	Medical Insurance	122,374	(17,800)	104,574
9235-0000	Life Insurance	1,900		1,900
9240-0030	Dental Insurance	950		950
9290-0030	Travel Supplement	16,575		16,575
	Total Employee Benefits	337,718	(4,400)	333,318
9320-0000	Other Professional Services	2,500	(100)	2,400
9325-0000	Rent, Repair, Maintenance Oerations.-Equipment	500		500
9340-0000	Other Services Related to Daily Operations	500		500
9370-0010	Employee Travel	2,000		2,000
9370-0020	Employee Tuition	500		500
9370-0030	Employee Dues & Memberships	2,000		2,000
	Total Contracted Services	8,000	(100)	7,900
9420-0000	Office Supplies & Small Equipment	20,000	(750)	19,250
9450-0000	Educational Materials	5,000	(1,000)	4,000
	Total Supplies & Materials	25,000	(1,750)	23,250
	Total Fiscal Services	1,828,566	(42,750)	1,785,816

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

Warehouse		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
3001	Business Administration			
9190-0000	Other Salaries & Wages	237,141	(30,000)	207,141
	Total Personal Services	237,141	(30,000)	207,141
9210-0000	Social Security	15,856	(2,000)	13,856
9220-0010	Local Retirement	11,338	(1,800)	9,538
9230-0050	Medical Insurance	21,259	(2,200)	19,059
9235-0000	Life Insurance	490		490
9240-0030	Dental Insurance	145		145
	Total Employee Benefits	49,088	(6,000)	43,088
9325-0000	Rent, Repair, Maintenance, Operations-Equipment	2,000	(100)	1,900
9330-0000	Rent, Repair, Maintenance Operations-Vehicles	3,000	(100)	2,900
	Total Contracted Services	5,000	(200)	4,800
9415-0020	Gasoline	15,000		15,000
9435-0000	Repair Parts Maintenance Supplies	250		250
9440-0000	Repair Parts Maint. Supplies - Vehicles	500		500
	Total Supplies & Materials	15,750	0	15,750
Total Warehouse		306,979	(36,200)	270,779

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

Security		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
3003	Operations & Maintenance			
9110-0130	Clerical Personnel	36,406		36,406
9110-0170	Guards	945,774		945,774
9190-0000	Other Salaries & Wages	193,701		193,701
	Total Personal Services	1,175,881	0	1,175,881
9210-0000	Social Security	83,946		83,946
9220-0010	Local Retirement	64,753		64,753
9230-0050	Medical Insurance	109,678		109,678
9235-0000	Life Insurance	1,970		1,970
9240-0030	Dental Insurance	490		490
	Total Employee Benefits	260,837	0	260,837
9325-0000	Rent, Repair, Maintenance Operatopms-Equipment	500		500
9335-0000	Communications & IT Related	40,800		40,800
9370-0030	Employee Dues & Memberships	4,300		4,300
	Total Contracted Services	45,600	0	45,600
9415-0020	Gasoline	20,000		20,000
9420-0000	Office Supplies & Minor Equipment	1,000		1,000
9440-0000	Repair Parts Maintenance Supplies - Vehicles	5,110		5,110
9455-0000	Safety & Law Enforcement Supplies	15,032		15,032
9460-0000	Other Materials for Daily Operations	19,625		19,625
	Total Supplies & Materials	60,767	0	60,767
9970-0000	In-Service/Staff Development	1,000		1,000
	Total Other Charges	1,000	0	1,000
Total Security		1,544,085	0	1,544,085

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

Operation of Plant		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
3501	Operations & Maintenance			
9110-0120	Secretaries	141,246	(30,000)	111,246
9110-0260	Custodial Personnel	8,277,939		8,277,939
9190-0000	Other Salaries & Wages	325,393	(60,000)	265,393
	Total Personal Services	8,744,578	(90,000)	8,654,578
9210-0000	Social Security	551,365	(3,750)	547,615
9220-0010	Local Retirement	430,603	(3,750)	426,853
9230-0050	Medical Insurance	1,206,825	(7,500)	1,199,325
9235-0000	Life Insurance	19,915		19,915
9240-0030	Dental Insurance	6,370		6,370
	Total Employee Benefits	2,215,078	(15,000)	2,200,078
9310-0000	Legal Services	15,000	(3,000)	12,000
9325-0000	Rent, Repair, Maintenance Operations Equipment	47,000		47,000
9335-0000	Communications & IT Related	30,000		30,000
9340-0000	Other Services Related to Daily Operations	4,050		4,050
9350-0000	Svs. Related to Maintenance Of Buildings & Grounds	410,000		410,000
9360-0010	Contracts w/Other Agencies	739,297	(344,500)	394,797
9370-0010	Employee Travel	500	(500)	0
9380-0000	Other Services	15,000	(5,000)	10,000
	Total Contracted Services	1,260,847	(353,000)	907,847
9415-0000	Utilities & Fuel	9,000		9,000
9415-0010	Electricity	11,121,025	(725,000)	10,396,025
9415-0010	Savings from Energy Efficient Initiatives		(1,189,569)	(1,189,569)
9415-0030	Natural Gas	2,250,000	(150,000)	2,100,000
9415-0040	Water & Sewer	1,250,000	(125,000)	1,125,000
9420-0000	Office Supplies & Minor Equipment	35,000		35,000
9430-0000	Repair Parts Maintenance Supplies - Equipment	7,000		7,000
9435-0000	Repair Parts Maintenance Supplies	550,000		550,000
9450-0000	Instructional Supplies	500		500
	Total Supplies & Materials	15,222,525	(2,189,569)	13,032,956
9650-0000	Vehicles	200,000		200,000
	Total Capital Outlay	200,000	0	200,000
9905-0000	Insurance Related Expenses	280,671		280,671
9935-0000	Space Costs	20,000	(112)	19,888
9940-0000	Transfers (Energy Efficiency Lease)	968,975	1,189,569	2,158,544
	Total Other Charges	1,269,646	1,189,457	2,459,103
Total Operation of Plant		28,912,674	(1,458,112)	27,454,562

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

Maintenance of Plant		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
3503	Operations & Maintenance			
9110-0210	Maintenance Personnel	5,560,211	(452,000)	5,108,211
9190-0000	Other Salaries & Wages	396,053		396,053
	Total Personal Services	5,956,264	(452,000)	5,504,264
9210-0000	Social Security	390,285	(31,000)	359,285
9220-0010	Local Retirement	283,161	(27,000)	256,161
9230-0050	Medical Insurance	698,776	(36,000)	662,776
9235-0000	Life Insurance	12,505		12,505
9240-0030	Dental Insurance	3,610		3,610
9290-0030	Travel Supplement	1,275		1,275
	Total Employee Benefits	1,389,612	(94,000)	1,295,612
9320-0000	Other Professional Services	6,500	(3,500)	3,000
9325-0000	Rent, Repair, Maintenance Operations Equipment	283,000		283,000
9330-0000	Rent, Repair, Maintenance Operations Vehicles	30,000	(10,000)	20,000
9350-0000	Svs. Related to Maint. Of Buildings & Grounds	28,000		28,000
9360-0020	Contracts w/Private Agencies	155,000		155,000
9370-0010	Employee Travel	1,280		1,280
9370-0020	Employee Tuition	5,500		5,500
	Total Contracted Services	509,280	(13,500)	495,780
9410-0000	Drugs, Medical Hygiene Supplies	5,000	(3,000)	2,000
9415-0020	Gasoline	240,212	53,000	293,212
9420-0000	Office Supplies & Minor Equipment	166,000	(25,000)	141,000
9430-0000	Repair Parts Maintenance Supplies - Equipment	45,000		45,000
9435-0000	Repair Parts Maintenance Supplies	808,000		808,000
9440-0000	Repair Parts Maintenance Supplies - Vehicles	240,200	(40,200)	200,000
9445-0000	Construction Heavy Maintenance	414,319		414,319
9450-0015	Library Books/Media	325	(325)	0
9455-0000	Safety & Law Enforcement Supplies	10,000	(5,000)	5,000
	Total Supplies & Materials	1,929,056	(20,525)	1,908,531
9620-0000	Buildings	64,000		64,000
9620-0010	Heating & Air Conditioning	10,000		10,000
9640-0000	Machinery, Equipment, Furniture	50,000		50,000
	Total Capital Outlay	124,000	0	124,000
Total Maintenance of Plant		9,908,212	(580,025)	9,328,187

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

Facilities		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
3505	Operations & Maintenance			
9110-0130	Clerical Personnel	84,292	(40,000)	44,292
9190-0000	Other Salaries	265,144	(4,500)	260,644
	Total Personal Services	349,436	(44,500)	304,936
9210-0000	Social Security	23,422	(2,822)	20,600
9220-0010	Local Retirement	13,380	(3,530)	9,850
9220-0020	State Retirement	5,847		5,847
9230-0050	Medical Insurance	37,697	(10,597)	27,100
9235-0000	Life Insurance	510	(30)	480
9240-0030	Dental Insurance	195		195
9290-0030	Travel Supplement	3,825		3,825
	Total Employee Benefits	84,876	(16,979)	67,897
9335-0000	Communications & IT Related	3,405	195	3,600
9370-0010	Employee Travel	750	(250)	500
9370-0030	Employee Dues and Memberships	550	(250)	300
	Total Contracted Services	4,705	(305)	4,400
9415-0020	Gasoline	2,000	(1,000)	1,000
9420-0000	Office Supplies & Minor Equipment	18,500	(6,250)	12,250
9440-0000	Repair Parts Maintenance Supplies - Vehicles	900	(150)	750
9450-0015	Library Books/Media	200	(100)	100
	Total Supplies & Materials	21,600	(7,500)	14,100
9970-0000	In-Service/Staff Development	1,500	(500)	1,000
	Total Other Charges	1,500	(500)	1,000
Total Facilities		462,117	(69,784)	392,333

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

Human Resources		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
2505	Central & Other			
9110-0020	Supervisors/Directors	475,289		475,289
9110-0130	Secretaries	420,322		420,322
9190-0000	Other Salaries	56,772		56,772
	Total Personal Services	952,383	0	952,383
9205-0000	Other Fringe Benefits	1,000		1,000
9210-0000	Social Security	60,092		60,092
9220-0010	Local Retirement	20,327		20,327
9220-0020	State Retirement	27,601		27,601
9230-0050	Medical Insurance	75,628		75,628
9235-0000	Life Insurance	1,290		1,290
9240-0030	Dental Insurance	410		410
9290-0030	Travel Supplement	5,100		5,100
	Total Employee Benefits	191,448	0	191,448
9305-0000	Medical Supplies	5,000		5,000
9320-0000	Other Professional Services	1,000		1,000
9340-0000	Other Services Related to Daily Operations	2,500		2,500
9360-0000	Contracts w/Other Agencies	11,100		11,100
9360-0020	Contracts w/Private Agencies	47,800		47,800
9370-0010	Employee Travel	5,000		5,000
9370-0030	Employees Dues & Memberships	1,100		1,100
	Total Contracted Services	73,500	0	73,500
9420-0000	Office Supplies & Minor Equipment	6,825		6,825
9450-0020	Periodicals	400		400
	Total Supplies & Materials	7,225	0	7,225
9970-0000	In-Service/Staff Development	6,000		6,000
	Total Other Charges	6,000	0	6,000
Total Human Resources		1,230,556	0	1,230,556

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

Minority Recruiting		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
2507	Central & Other			
9110-0020	Supervisors/Directors	94,870		94,870
9190-0000	Other Salaries & Wages	13,531		13,531
	Total Personal Services	108,401	0	108,401
9210-0000	Social Security	7,792		7,792
9220-0010	Local Retirement	787		787
9220-0020	State Retirement	5,973		5,973
9230-0050	Medical Insurance	4,556		4,556
9235-0000	Life Insurance	120		120
9240-0030	Dental Insurance	25		25
9290-0030	Travel Supplement	1,275		1,275
	Total Employee Benefits	20,528	0	20,528
9320-0000	Other Professional Services	500		500
9340-0000	Other Services Related to Daily Operations	100		100
9370-0010	Employee Travel	9,000		9,000
9370-0020	Employee Tuition	1,900		1,900
9370-0030	Employee Dues & Membership	400		400
	Total Contracted Services	11,900	0	11,900
9405-0000	Food	625		625
9420-0000	Office Supplies & Minor Equipment	750		750
	Total Supplies & Materials	1,375	0	1,375
Total Minority Recruiting		142,204	0	142,204

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

Central & Other		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
3005	Central & Other			
9110-0130	Clerical Personnel	62,319		62,319
9190-0000	Other Salaries & Wages	79,882		79,882
	Total Personal Services	142,201	0	142,201
9210-0000	Social Security	10,924		10,924
9220-0010	Local Retirement	6,050		6,050
9220-0020	State Retirement	2,959		2,959
9230-0050	Medical Insurance	18,031		18,031
9235-0000	Life Insurance	315		315
9240-0030	Dental Insurance	100		100
	Total Employee Benefits	38,379	0	38,379
	Total Central & Other	180,580	0	180,580

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

Technology		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
3007	Central & Other			
9110-0120	Secretaries	1,382		1,382
9110-0280	Data Processing Personnel	3,604,552		3,604,552
9120-0020	Substitutes	13,000		13,000
9190-0000	Other Salaries & Wages	47,998		47,998
	Total Personal Services	3,666,932	0	3,666,932
9210-0000	Social Security	250,403		250,403
9220-0010	Local Retirement	161,067		161,067
9220-0020	State Retirement	54,758		54,758
9230-0050	Medical Insurance	223,036		223,036
9235-0000	Life Insurance	2,835		2,835
9240-0030	Dental Insurance	1,400		1,400
9290-0030	Travel Supplement	6,375		6,375
	Total Employee Benefits	699,874	0	699,874
9325-0000	Rent, Repair, Maintenance Operations-Equipment	160,500		160,500
9335-0000	Communications & IT Related	50,000	(10,000)	40,000
9370-0010	Employee Travel	55,300		55,300
9370-0030	Employee Dues & Memberships	7,450		7,450
	Total Contracted Services	273,250	(10,000)	263,250
9420-0000	Office Supplies & Minor Equipment	172,823	(20,000)	152,823
9430-0000	Repair Parts Maintenance Supplies	125,000		125,000
	Total Supplies & Materials	297,823	(20,000)	277,823
9640-0050	Data Processing Equipment	371,543	(110,000)	261,543
	Total Capital Outlay	371,543	(110,000)	261,543
9940-0000	Transfers (E-Rate contribution)	250,000	(250,000)	0
9970-0000	In-Service/Staff Development	20,000		20,000
	Total Other Charges	270,000	(250,000)	20,000
Total Technology		5,579,422	(390,000)	5,189,422

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

Publications		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
3009	Central & Other			
9325-0000	Rent, Repair, Maintenance	2,000		2,000
9340-0000	Other Service Related to Daily Operations	6,000		6,000
	Total Contracted Services	8,000	0	8,000
9420-0000	Office Supplies & Minor Equipment	100,000	(20,000)	80,000
	Total Supplies & Materials	100,000	(20,000)	80,000
Total Publications		108,000	(20,000)	88,000

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

Public Affairs		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
3011	Central & Other			
9110-0120	Secretaries	35,619		35,619
9110-0270	Paraprofessionals	285,317		285,317
9190-0000	Other Salaries & Wages	317,047		317,047
	Total Personal Services	637,983	0	637,983
9210-0000	Social Security	45,628		45,628
9220-0010	Local Retirement	34,037		34,037
9220-0020	State Retirement	3,961		3,961
9230-0050	Medical Insurance	37,595		37,595
9235-0000	Life Insurance	930		930
9240-0030	Dental Insurance	350		350
9290-0030	Travel Supplement	3,655		3,655
	Total Employee Benefits	126,156	0	126,156
9325-0000	Rent, Repair, Maintenance Operations Equipment	2,000		2,000
9335-0000	Communications and IT Related	145,750	(8,000)	137,750
9370-0010	Employee Travel	500		500
9370-0030	Employee Dues	650		650
	Total Contracted Services	148,900	(8,000)	140,900
9420-0000	Office Supplies & Minor Equipment	1,000		1,000
	Total Supplies & Materials	1,000	0	1,000
	Total Public Affairs	914,039	(8,000)	906,039

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

Office of Accountability		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
3013	Central & Other			
9110-0020	Supervisors/Directors	290,578		290,578
9110-0120	Secretaries	30,745		30,745
9120-0020	Substitute Teachers	17,280		17,280
	Total Personal Services	338,603	0	338,603
9210-0000	Social Security	25,617		25,617
9220-0010	Local Retirement	1,845		1,845
9220-0020	State Retirement	18,901		18,901
9230-0050	Medical Insurance	17,086		17,086
9235-0000	Life Insurance	329		329
9240-0030	Dental Insurance	144		144
9290-0030	Travel Supplement	3,825		3,825
	Total Employee Benefits	67,747	0	67,747
9325-0000	Rent, Repair, Maintenance Operations Equipment	2,000		2,000
9340-0000	Other Services Related To Daily Operations	6,000		6,000
9340-0020	Evaluation & Testing	70,000		70,000
9370-0010	Employee Travel	2,100		2,100
9370-0020	Employee Tuition	450		450
9370-0030	Employee Dues & Memberships	2,250		2,250
	Total Contracted Services	82,800	0	82,800
9420-0000	Office Supplies & Minor Equipment	11,650	5,300	16,950
9450-0000	Educational Materials	1,000		1,000
	Total Supplies & Materials	12,650	5,300	17,950
9640-0050	Data Processing Equipment	5,300	(5,300)	0
	Total Capital Outlay	5,300	(5,300)	0
9970-0000	Staff Development/In-Service	3,300		3,300
	Total Other Charges	3,300	0	3,300
Total Office of Accountability		510,400	0	510,400

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

Student Transportation		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
4001	Transportation			
9110-0020	Supervisors/Directors	232,802		232,802
9110-0130	Clerical Personnel	77,416	(7,416)	70,000
9120-0010	Temporary Employees	158,000	(72,000)	86,000
9190-0000	Other Salaries & Wages	259,482		259,482
	Total Personal Services	727,700	(79,416)	648,284
9210-0000	Social Security	52,234		52,234
9220-0010	Local Retirement	23,411		23,411
9220-0020	State Retirement	21,990		21,990
9230-0050	Medical Insurance	36,674		36,674
9235-0000	Life Insurance	590		590
9240-0030	Dental Insurance	245		245
9290-0030	Travel Supplement	3,825		3,825
	Total Employee Benefits	138,969	0	138,969
9305-0000	Medical Services	27,500	(12,500)	15,000
9320-0020	Consultants	15,700	(10,700)	5,000
9325-0000	Rent, Repair, Maintenance Operations-Equipment	22,900	27,100	50,000
9335-0000	Communications & IT Related	130,200	(6,700)	123,500
9340-0000	Other Services Related to Daily Operations	5,000	(3,700)	1,300
9360-0000	Contracts w/ Gov't Agencies	0	15,500	15,500
9370-0010	Employee Travel	2,500	(1,500)	1,000
9370-0030	Employee Dues & Memberships	200	0	200
9375-0000	Transportation of non-Employee	0	2,000	2,000
	Total Contracted Services	204,000	9,500	213,500
9415-0020	Gasoline	0	500	500
9420-0000	Office Supplies & Minor Equipment	100,000	(30,000)	70,000
9430-0000	Repair Parts Maint. Supplies-Equipment	1,700	10,300	12,000
9450-0015	Library Books/Media	250	0	250
9450-0020	Periodicals	150	0	150
	Total Supplies & Materials	102,100	(19,200)	82,900
9970-0000	In-Service/Staff Development	7,950	(5,450)	2,500
	Total Other Charges	7,950	(5,450)	2,500
4003	Regular Contracts			
9325-0000	Rent, Repair, Maintenance Operations-Equipment	5,000	(5,000)	0
9375-0000	Transportation of Non-Employee	7,859,897		7,859,897
	Total Contracted Services	7,864,897	(5,000)	7,859,897
4007	Vocational			
9360-0020	Contract w/Private Agencies	6,000	(6,000)	0
9375-0000	Transportation of Non-Employee	70,920		70,920
	Total Contracted Services	76,920	(6,000)	70,920
4009	Special Education			
9110-0130	Clerical Personnel	79,284	(264)	79,020
	Total Personal Services	79,284	(264)	79,020
9210-0000	Social Security	5,270		5,270
9220-0010	Local Retirement	2,290		2,290
9230-0050	Medical Insurance	7,939		7,939
9235-0000	Life Insurance	170		170
	Total Employee Benefits	15,669	0	15,669
9360-0040	Contract with Parents	120,000	(20,000)	100,000
9375-0000	Transportation of Non-Employee	3,905,264		3,905,264
	Total Contracted Services	4,025,264	(20,000)	4,005,264
9455-0000	Safety & Law Enforcement Supplies	1,000		1,000
9460-0000	Other Materials for Daily Operations	6,000		6,000
	Total Supplies & Materials	7,000	0	7,000
Total Student Transportation		13,249,753	(125,830)	13,123,923

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

Other Uses		FY 09-10 Adopted Budget	Potential FY 10-11 Reductions	FY 10-11 Preliminary Budget
4503	Other Charges			
9940-0000	Transfers:			
	Debt	6,361,555		6,361,555
	GED Testing	80,500		80,500
	Case Manager	32,712		32,712
	Family Resource Center	25,000		25,000
	Health Services	25,000		25,000
	Coordinated School Health Services	15,000		15,000
	Pre-K Grant pass-through	1,641,700		1,641,700
Total Other Uses		8,181,467	0	8,181,467