

**KNOX COUNTY SCHOOLS  
GENERAL PURPOSE SCHOOLS FUND  
FISCAL YEAR 2014-2015 BUDGET**

	Board Approved April 14, 2014	Revisions	Revised Proposal
<b>a</b> Personal Services	\$ 285,079,414	\$ (6,147,361)	<b>\$ 278,932,053</b>
<b>a</b> Employee Benefits	76,113,194	(1,075,049)	<b>75,038,145</b>
<b>b</b> Contracted Services	24,696,549	(77,590)	<b>24,618,959</b>
Supplies/Materials	22,235,271	-	<b>22,235,271</b>
<b>c</b> Other Charges	23,673,916	(150,000)	<b>23,523,916</b>
Capital Outlay	536,656	-	<b>536,656</b>
<b>Total</b>	<b>\$ 432,335,000</b>	<b>\$ (7,450,000)</b>	<b>\$ 424,885,000</b>

- a** Eliminate proposal of 2.5% salary increase for certified employees.  
Eliminate proposal of 1.0% salary increase (mid-year) for classified employees.  
Eliminate four undesignated teaching positions to address classroom size (BEP).  
Utilize federal funding for three master teaching positions.  
Eliminate vacant central office position in special education.  
Eliminate vacant instructional coach position.  
Eliminate two clerical positions at the high school level.  
Implement selective hiring freeze for non-instructional positions.
- b** Eliminate proposal of 1.0% salary increase (mid-year) for classified employees which affected bus contracts.
- c** Funding from the Great Schools Partnership for the Summer Bridge program (partial transition of funding).