

Knox County Schools
FY15 BUDGET REDUCTIONS - DRAFT

School Board FY15 Budget	\$ 432,335,000
County Commission Appropriation	<u>424,885,000</u>
 Budget Reduction	 <u><u>\$ 7,450,000</u></u>

Proposed Reductions

2.5% Salary Increase - Certified	\$ 6,220,000	withdraw proposal due to lack of funding
1.0% Salary Increase - Classified	312,500	withdraw proposal due to lack of funding
BEP Reserve - 4.0 FTEs	220,000	do not budget a reserve for class size issues
Master Teachers - 3.0 FTEs	210,000	Title I to cover this cost
Summer Bridge - Great Schools Funding	150,000	extend transition of program costs
Central Office - 1.0 FTE (Special Ed)	105,000	eliminate (includes salary and benefit costs)
Selective Hiring Freeze (Non-instructional)	107,500	hiring subject to Superintendent's approval
Instructional Coach - 1.0 FTE	75,000	elimination
HS Clerical Positions - 2.0 FTEs	50,000	set cap at 8 clerical positions per HS
 Total	 \$ 7,450,000	