

Knox County Schools General Purpose School Fund - AREAS OF UTILIZATION FY14-15

ONE-YEAR CHANGE

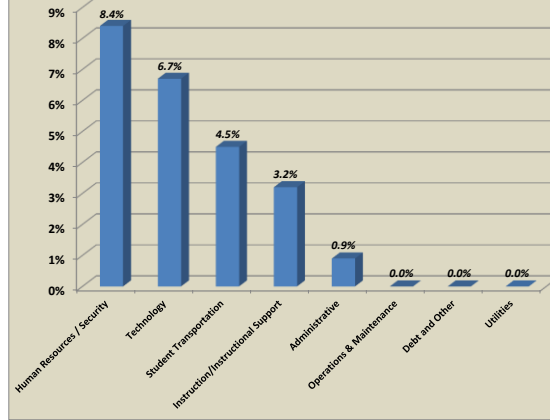
| Department / Area | FY 13-14 Approved Budget | Proposed FY 14-15 Changes | FY 14-15 Proposed Budget | % Increase | % Received of Total Budget Increase |
|---|--------------------------|---------------------------|--------------------------|-------------|-------------------------------------|
| Instruction/Instructional Support | \$ 335,288,679 | \$ 10,861,058 | \$ 346,149,737 | 3.2% | 87.1% |
| Operations & Maintenance | 24,472,940 | 10,989 | 24,483,929 | 0.0% | 0.1% |
| Utilities (includes energy lease/bonds) | 15,966,085 | - | 15,966,085 | 0.0% | 0.0% |
| Student Transportation | 15,191,191 | 683,432 | 15,874,623 | 4.5% | 5.5% |
| Debt and Other | 13,670,647 | - | 13,670,647 | 0.0% | 0.0% |
| Technology | 6,085,891 | 409,131 | 6,495,022 | 6.7% | 3.3% |
| Human Resources / Security | 5,624,974 | 471,775 | 6,096,749 | 8.4% | 3.8% |
| Administrative | 3,566,593 | 31,615 | 3,598,208 | 0.9% | 0.3% |
| Total | \$ 419,867,000 | \$ 12,468,000 | \$ 432,335,000 | 3.0% | 100.0% |

Note: See following pages for department and area detail.

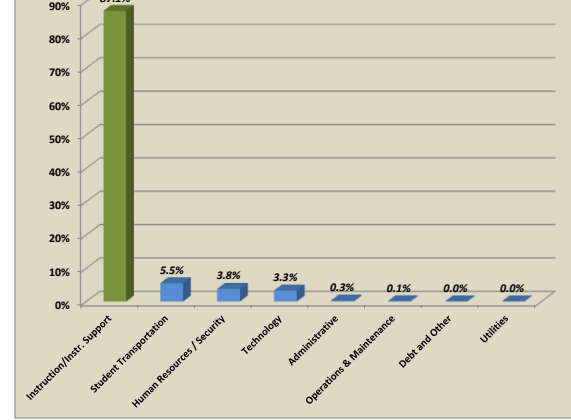
SIX-YEAR HISTORY

| Department / Area | FY 08-09 Approved Budget | Changes Since FY 08-09 | FY 14-15 Proposed Budget | % Increase | % Received of Total Budget Increase |
|---|--------------------------|------------------------|--------------------------|--------------|-------------------------------------|
| Instruction/Instructional Support | \$ 293,443,395 | \$ 52,706,342 | \$ 346,149,737 | 18.0% | 84.6% |
| Operations & Maintenance | 25,216,383 | (732,454) | 24,483,929 | -2.9% | -1.2% |
| Utilities (includes energy lease/bonds) | 13,149,000 | 2,817,085 | 15,966,085 | 21.4% | 4.5% |
| Student Transportation | 13,907,246 | 1,967,377 | 15,874,623 | 14.1% | 3.2% |
| Debt and Other | 10,589,226 | 3,081,421 | 13,670,647 | 29.1% | 4.9% |
| Technology | 5,970,641 | 524,381 | 6,495,022 | 8.8% | 0.8% |
| Human Resources / Security | 3,336,717 | 2,760,032 | 6,096,749 | 82.7% | 4.4% |
| Administrative | 4,387,392 | (789,184) | 3,598,208 | -18.0% | -1.3% |
| Total | \$ 370,000,000 | \$ 62,335,000 | \$ 432,335,000 | 16.8% | 100.0% |

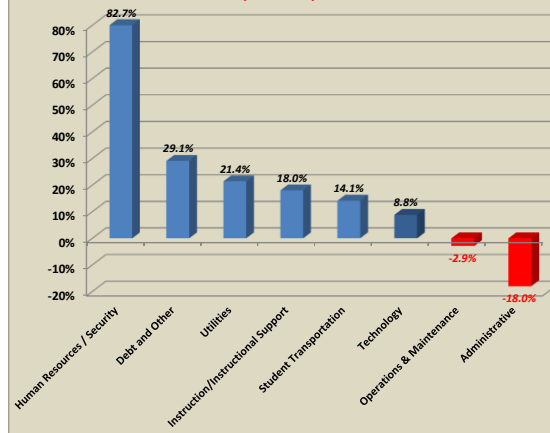
FY14-15 % Increase within each Area



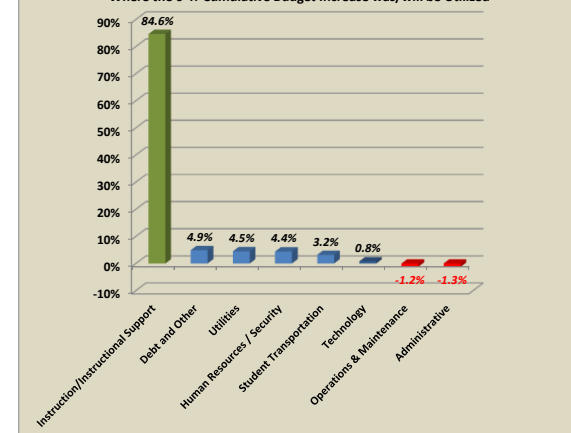
Where the FY14-15 Budget Increase will be Utilized



Six-Year % Increase (Decrease) within each Area



Where the 6-Yr Cumulative Budget Increase was/will be Utilized



**Knox County Schools General Purpose School Fund
FY 2014-2015 Proposed Budget
Areas of Utilization**

| Account Number | Department / Area | Page # | Proposed FY 14-15 | | |
|----------------------------------|--|--------|-------------------|--------------------------|-------------------------------------|
| | | | Base Budget | Departmental Adjustments | General Purpose Fund Budget Section |
| 72310 | Board of Ed - Administrative | 58 | 534,753 | 652 | 535,405 General Administration |
| 72510 | Fiscal Services | 60 | 1,383,592 | 19,628 | 1,403,220 Business Administration |
| 72320 | Office Of Superintendent | 59 | 689,843 | 3,991 | 693,834 General Administration |
| 72823 | Pub. Affairs/ Print. Operations/ Bus. Partnrshps | 73 | 870,405 | 7,344 | 877,749 Central & Other |
| 72820 | Publications | 72 | 88,000 | 0 | 88,000 Central & Other |
| Administrative | | | 3,566,593 | 31,615 | 3,598,208 |
| | | | 0.8% | 0.9% | 0.8% |
| 72520 | Human Resources - Operations Division | 66 | 1,385,164 | 71,911 | 1,457,075 Central & Other |
| 72530 | Human Resources - Employee Benefits Division | 67 | 611,329 | 7,449 | 618,778 Central & Other |
| 72619 | Security | 62 | 3,628,481 | 392,415 | 4,020,896 Operations & Maintenance |
| Human Resources/ Security | | | 5,624,974 | 471,775 | 6,096,749 |
| | | | 1.3% | 8.4% | 1.4% |
| 72310 | Board of Ed - Other Self Insured Claims | 58 | 400,000 | 0 | 400,000 General Administration |
| 72310 | Board of Ed - Unemploymnt Compnsation | 58 | 380,000 | 0 | 380,000 General Administration |
| 72310 | Board of Ed - Trustee Commissions | 58 | 3,843,161 | (100,000) | 3,743,161 General Administration |
| 72310 | Board of Ed - Workers Compensation | 58 | 1,215,000 | 100,000 | 1,315,000 General Administration |
| 79000 | Other Uses - Debt Subsidy | 76 | 7,832,486 | 0 | 7,832,486 Other Charges |
| Debt and Other | | | 13,670,647 | 0 | 13,670,647 |
| | | | 3.3% | 0.0% | 3.2% |
| 72260 | Adult Education | 45 | 87,836 | 402 | 88,238 Instructional Support |
| 71150 | Alternative Schools Instruction | 32 | 1,862,654 | (10,382) | 1,852,272 Instruction |
| 72215 | Alternative Schools Support | 32 | 660,308 | 21,825 | 682,133 Instructional Support |
| 71101 | Art Instruction | 7 | 228,930 | (21,089) | 207,841 Instruction |
| 72218 | Art Support | 7 | 16,802 | 0 | 16,802 Instructional Support |
| 71125 | Athletics | 40 | 291,366 | 0 | 291,366 Instructional Support |
| 72110 | Attendance | 50 | 1,775,177 | 44,006 | 1,819,183 Student Support |
| 71135 | Austin-East Magnet | 28 | 85,114 | (10,000) | 75,114 Instruction |
| 71102 | Basic Elementary Instruction | 8 | 979,075 | (148,439) | 830,636 Instruction |
| 72219 | Basic Elementary Support | 8 | 83,504 | 0 | 83,504 Instructional Support |
| 71103 | Basic Middle Instruction | 9 | 415,500 | (48,223) | 367,277 Instruction |
| 72221 | Basic Middle Support | 9 | 47,530 | 0 | 47,530 Instructional Support |
| 71104 | Basic Secondary Instruction | 10 | 961,250 | (60,338) | 900,912 Instruction |
| 72222 | Basic Secondary Support | 10 | 97,970 | 0 | 97,970 Instructional Support |
| 71132 | Beaumont Magnet | 28 | 72,612 | (10,000) | 62,612 Instruction |
| 71105 | Business Education | 11 | 63,918 | (10,665) | 53,253 Instruction |
| 71300 | Career & Technical Instruction | 35 | 13,122,898 | 280,813 | 13,403,711 Instruction |
| 72230 | Career & Technical Support | 36 | 468,927 | 8,308 | 477,235 Instructional Support |
| 72810 | Central & Other | 68 | 35,882 | 940 | 36,822 Central & Other |
| 71113 | Choral Music Instruction | 17 | 38,080 | (4,956) | 33,124 Instruction |
| 72202 | Choral Music Support | 17 | 17,831 | 0 | 17,831 Instructional Support |
| 72132 | Curriculum | 54 | 17,182 | 0 | 17,182 Student Support |
| 71128 | Driver's Education Instruction | 25 | 118,333 | 0 | 118,333 Instruction |
| 72211 | Driver's Education Support | 25 | 2,287 | 0 | 2,287 Instructional Support |
| 71115 | Elementary School Reading | 19 | 88,912 | 0 | 88,912 Instruction |
| 71107 | Excellence through Literacy | 38 | 331,304 | 0 | 331,304 Instruction |
| 72254 | Family/Community Engagement | 48 | 181,997 | 4,467 | 186,464 Instructional Support |
| 71142 | Fulton Magnet | 28 | 65,000 | (10,000) | 55,000 Instruction |
| 71121 | General School | 39 | 300,000 | (200,000) | 100,000 Instructional Support |
| 71133 | Green Magnet | 28 | 76,970 | (10,000) | 66,970 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 | 1,917,598 | 45,160 | 1,962,758 Student Support |
| 71124 | High Needs Schools | 31 | 4,875 | 0 | 4,875 Instruction |
| 72209 | High School PE/Wellness | 41 | 18,073 | 0 | 18,073 Instructional Support |
| 72261 | Humanities | 6 | 6,000 | 0 | 6,000 Instructional Support |
| 72214 | Instruction Program | 42 | 29,280 | 0 | 29,280 Instructional Support |
| 72217 | Instructional Staff Development | 44 | 538,489 | 0 | 538,489 Instructional Support |

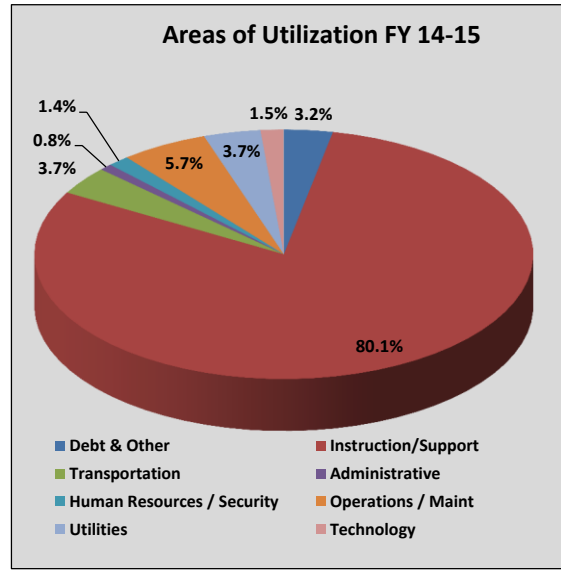
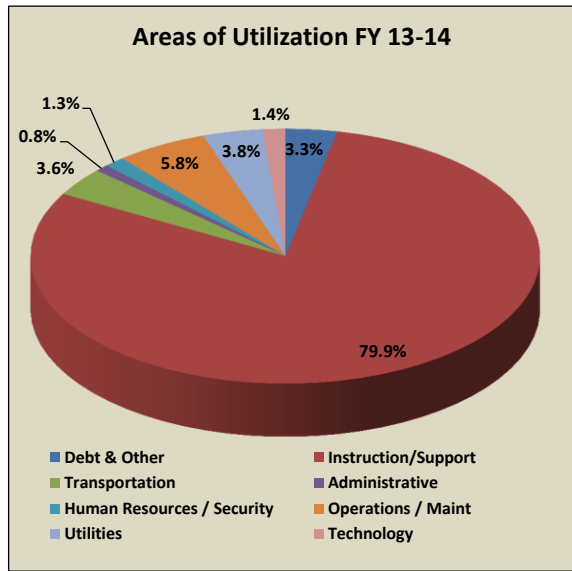
**Knox County Schools General Purpose School Fund
 FY 2014-2015 Proposed Budget
 Areas of Utilization**

| | | | <i>Proposed</i> | | | |
|--|---------------------------------------|--------|--------------------|-------------------|--------------------|-----------------------|
| | | | FY 14-15 | | | |
| Account | | | Base | Departmental | General | |
| Number | Department / Area | Page # | Budget | Adjustments | Purpose Fund | Budget Section |
| 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 | 3,500 | 65,766 | 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 | (19,471) | 89,089 | Instruction |
| 71112 | Math Instruction | 16 | 79,468 | 0 | 79,468 | Instruction |
| 72201 | Math Support | 16 | 6,898 | 0 | 6,898 | Instructional Support |
| 71106 | Middle School Reading | 19 | 42,151 | 0 | 42,151 | Instruction |
| 72825 | Office of Accountability | 74 | 661,125 | 3,896 | 665,021 | Central & Other |
| New AC | Office of Innovation | 70 | 0 | 25,000 | 25,000 | Central & Other |
| 72410 | Office of Principal | 57 | 31,253,488 | 1,318,863 | 32,572,351 | School Administration |
| 72130 | Other Student Support/Pupil Personnel | 52 | 9,494,976 | 117,675 | 9,612,651 | Student Support |
| 79000 | Other Uses - Case Manager | 76 | 32,712 | 0 | 32,712 | Other Charges |
| 79000 | Other Uses - Coordinated Health Svcs | 76 | 15,000 | 0 | 15,000 | Other Charges |
| 79000 | Other Uses - Family Resource Center | 76 | 22,355 | 0 | 22,355 | Other Charges |
| 79000 | Other Uses - Adult Education | 76 | 30,000 | 0 | 30,000 | Other Charges |
| 79000 | Other Uses - GED Testing | 76 | 85,500 | 0 | 85,500 | Other Charges |
| 79000 | Other Uses - Health Services | 76 | 25,000 | 0 | 25,000 | Other Charges |
| 79000 | Other Uses - Early Literacy | 76 | 2,570,000 | 0 | 2,570,000 | Other Charges |
| 79000 | Other Uses - Pre K | 76 | 0 | 686,000 | 686,000 | Other Charges |
| 79000 | Other Uses - Summer Bridge | 76 | 100,000 | 550,000 | 650,000 | Other Charges |
| 71114 | Physical Education Instruction | 18 | 23,858 | 0 | 23,858 | Instruction |
| 72203 | Physical Education Support | 18 | 11,650 | 0 | 11,650 | Instructional Support |
| 71123 | Project Grad | 30 | 1,241,742 | (100,000) | 1,141,742 | Instruction |
| 72131 | Pupil Personnel | 53 | 21,956 | 0 | 21,956 | Student Support |
| 71100 | Regular Instruction | 4 | 205,039,739 | 7,493,679 | 212,533,418 | Instruction |
| 72210 | Regular Instructional Support | 5 | 12,906,086 | 273,587 | 13,179,673 | Instructional Support |
| 71131 | Sarah Moore Greene Magnet | 28 | 84,086 | (10,000) | 74,086 | Instruction |
| 71116 | Science Instruction | 20 | 108,932 | (12,880) | 96,052 | Instruction |
| 72204 | Science Support | 20 | 13,151 | 0 | 13,151 | Instructional Support |
| 71136 | Section 504 Instruction | 27 | 14,299 | 0 | 14,299 | Instruction |
| 72213 | Section 504 Support | 27 | 4,523 | 0 | 4,523 | Instructional Support |
| 71117 | Social Studies Instruction | 21 | 43,031 | 0 | 43,031 | Instruction |
| 72205 | Social Studies Support | 21 | 3,529 | 0 | 3,529 | Instructional Support |
| 71200 | Special Education Instruction | 33 | 36,978,037 | 573,654 | 37,551,691 | Instruction |
| 72220 | Special Education Support | 34 | 7,612,618 | 122,163 | 7,734,781 | Instructional Support |
| 71141 | STEM Academy | 28 | 29,000 | (10,000) | 19,000 | Instruction |
| 71134 | Student Assistance Services | 29 | 644 | 0 | 644 | Instruction |
| 71122 | Summer School | 46 | 130,219 | 0 | 130,219 | Instructional Support |
| 71130 | System-Wide Screening Instruction | 26 | 5,638 | 0 | 5,638 | Instruction |
| 72212 | System-Wide Screening Support | 26 | 24,926 | 0 | 24,926 | Instructional Support |
| 71127 | T & I Instruction | 37 | 251,686 | 0 | 251,686 | Instruction |
| 72253 | TAP Department | 47 | 5,000 | 0 | 5,000 | Instructional Support |
| 71118 | Gifted & Talented Instruction | 22 | 18,877 | 0 | 18,877 | Instruction |
| 72206 | Gifted & Talented Support | 22 | 8,000 | 0 | 8,000 | Instructional Support |
| 72133 | Transfer Department | 55 | 240,220 | 3,563 | 243,783 | Student Support |
| 71129 | Vine Magnet | 28 | 77,933 | (10,000) | 67,933 | Instruction |
| 71140 | West Magnet | 28 | 70,000 | (10,000) | 60,000 | 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 | | | 335,288,679 | 10,861,058 | 346,149,737 | |
| | | | 79.9% | 3.2% | 80.1% | |

**Knox County Schools General Purpose School Fund
FY 2014-2015 Proposed Budget
Areas of Utilization**

| Account Number | Department / Area | Page # | Base Budget | Departmental Adjustments | Proposed FY 14-15 | |
|-------------------------------------|---|--------|----------------------|--------------------------|----------------------|--------------------------|
| | | | | | General Purpose Fund | Budget Section |
| 72310 | Board of Ed - Space Costs | 58 | 693,092 | 68,000 | 761,092 | General Administration |
| 72626 | Facilities | 65 | 359,755 | 752 | 360,507 | Operations & Maintenance |
| 72620 | Maintenance of Plant | 64 | 9,578,838 | 86,140 | 9,664,978 | Operations & Maintenance |
| 72610 | Operation of Plant | 63 | 13,637,419 | (145,587) | 13,491,832 | Operations & Maintenance |
| 72512 | Warehouse | 61 | 203,836 | 1,684 | 205,520 | Business Administration |
| Operations & Maintenance | | | 24,472,940 | 10,989 | 24,483,929 | |
| | | | 5.8% | 0.0% | 5.7% | |
| 72610 | Utilities (includes energy bonds/leases) | | 15,966,085 | 0 | 15,966,085 | |
| | | | 3.8% | 0.0% | 3.7% | |
| 72710 - 72719 | Student Transportation | 75 | 15,191,191 | 683,432 | 15,874,623 | Transportation |
| | | | 3.6% | 4.5% | 3.7% | |
| 72812 | Technology | 69 | 5,241,941 | 388,156 | 5,630,097 | Central & Other |
| 72813 | Instructional Technology | 71 | 843,950 | 20,975 | 864,925 | |
| Technology | | | 6,085,891 | 409,131 | 6,495,022 | |
| | | | 1.4% | 6.7% | 1.5% | |
| Subtotal | | | \$419,867,000 | \$12,468,000 | \$432,335,000 | |
| | | | | 3.0% | | |

COMPARISON OF FY 13-14 and FY 14-15



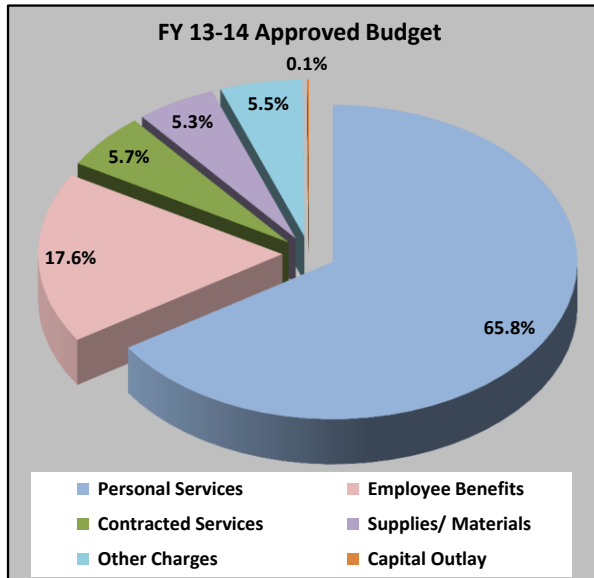
**Knox County Schools General Purpose School Fund
FY 2014-2015 Proposed Budget (Department Summary)**

| Department / Area | Base Budget | Departmental Adjustments | Proposed FY 14-15 General Purpose Budget | % Change | Page Number |
|-------------------------------|-------------|--------------------------|--|----------|-------------|
| Regular Instruction | 205,039,739 | 7,493,679 | 212,533,418 | 3.7% | 4 |
| Regular Instruction Support | 12,906,086 | 273,587 | 13,179,673 | 2.1% | 5 |
| Humanities | 6,000 | 0 | 6,000 | 0.0% | 6 |
| Art | 245,732 | (21,089) | 224,643 | -8.6% | 7 |
| Basic Elementary | 1,062,579 | (148,439) | 914,140 | -14.0% | 8 |
| Basic Middle | 463,030 | (48,223) | 414,807 | -10.4% | 9 |
| Basic Secondary | 1,059,220 | (60,338) | 998,882 | -5.7% | 10 |
| Business Education | 63,918 | (10,665) | 53,253 | -16.7% | 11 |
| World Languages | 17,000 | 0 | 17,000 | 0.0% | 12 |
| Health Education | 4,324 | 0 | 4,324 | 0.0% | 13 |
| Kindergarten | 62,266 | 3,500 | 65,766 | 5.6% | 14 |
| Language Arts | 46,339 | 0 | 46,339 | 0.0% | 15 |
| Math | 86,366 | 0 | 86,366 | 0.0% | 16 |
| Choral Music | 55,911 | (4,956) | 50,955 | -8.9% | 17 |
| Physical Education | 35,508 | 0 | 35,508 | 0.0% | 18 |
| Elementary Reading | 88,912 | 0 | 88,912 | 0.0% | 19 |
| Middle Reading | 42,151 | 0 | 42,151 | 0.0% | 19 |
| Science | 122,083 | (12,880) | 109,203 | -10.6% | 20 |
| Social Studies | 46,560 | 0 | 46,560 | 0.0% | 21 |
| Gifted & Talented | 26,877 | 0 | 26,877 | 0.0% | 22 |
| Instrumental Music | 43,068 | 0 | 43,068 | 0.0% | 23 |
| Materials Center | 108,560 | (19,471) | 89,089 | -17.9% | 24 |
| Driver's Education | 120,620 | 0 | 120,620 | 0.0% | 25 |
| System-Wide Screening | 30,564 | 0 | 30,564 | 0.0% | 26 |
| Section 504 | 18,822 | 0 | 18,822 | 0.0% | 27 |
| Magnet Schools | 574,590 | (80,000) | 494,590 | -13.9% | 28 |
| Student Assistance Svcs | 644 | 0 | 644 | 0.0% | 29 |
| Project GRAD | 1,241,742 | (100,000) | 1,141,742 | -8.1% | 30 |
| High Needs Schools | 4,875 | 0 | 4,875 | 0.0% | 31 |
| Alternative Schools | 2,522,962 | 11,443 | 2,534,405 | 0.5% | 32 |
| Special Education Instruction | 36,978,037 | 573,654 | 37,551,691 | 1.6% | 33 |
| Special Education Support | 7,612,618 | 122,163 | 7,734,781 | 1.6% | 34 |
| Career & Tech Instruction | 13,122,898 | 280,813 | 13,403,711 | 2.1% | 35 |
| Career & Tech Support | 468,927 | 8,308 | 477,235 | 1.8% | 36 |
| T&I Instruction | 251,686 | 0 | 251,686 | 0.0% | 37 |
| Excellence through Literacy | 331,304 | 0 | 331,304 | 0.0% | 38 |
| General School | 300,000 | (200,000) | 100,000 | -66.7% | 39 |
| Athletics | 291,366 | 0 | 291,366 | 0.0% | 40 |

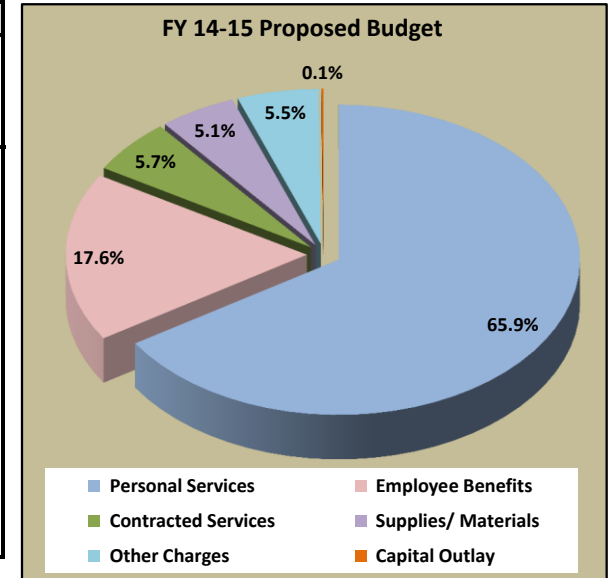
**Knox County Schools General Purpose School Fund
FY 2014-2015 Proposed Budget (Department Summary)**

| Department / Area | Base Budget | Departmental Adjustments | Proposed FY 14-15 General Purpose Budget | % Change | Page Number |
|--|-----------------------|--------------------------|--|-------------|-------------|
| High School PE/Wellness | 18,073 | 0 | 18,073 | 0.0% | 41 |
| Instruction Program | 29,280 | 0 | 29,280 | 0.0% | 42 |
| Libraries/Audio-Visual | 462,569 | 0 | 462,569 | 0.0% | 43 |
| Instructional Staff Development | 538,489 | 0 | 538,489 | 0.0% | 44 |
| Adult Education | 87,836 | 402 | 88,238 | 0.5% | 45 |
| Summer School | 130,219 | 0 | 130,219 | 0.0% | 46 |
| TAP Department | 5,000 | 0 | 5,000 | 0.0% | 47 |
| Family/Community Engagement | 181,997 | 4,467 | 186,464 | 2.5% | 48 |
| Grants | 5,000 | 0 | 5,000 | 0.0% | 49 |
| Attendance | 1,775,177 | 44,006 | 1,819,183 | 2.5% | 50 |
| Health Services | 1,917,598 | 45,160 | 1,962,758 | 2.4% | 51 |
| Other Stdnt Spprt/Pupil Prsnl | 9,494,976 | 117,675 | 9,612,651 | 1.2% | 52 |
| Pupil Personnel | 21,956 | 0 | 21,956 | 0.0% | 53 |
| Curriculum | 17,182 | 0 | 17,182 | 0.0% | 54 |
| Transfer Department | 240,220 | 3,563 | 243,783 | 1.5% | 55 |
| Guidance | 28,161 | 0 | 28,161 | 0.0% | 56 |
| Office of Principal | 31,253,488 | 1,318,863 | 32,572,351 | 4.2% | 57 |
| Board of Education | 7,066,006 | 68,652 | 7,134,658 | 1.0% | 58 |
| Office of Superintendent | 689,843 | 3,991 | 693,834 | 0.6% | 59 |
| Fiscal Services | 1,383,592 | 19,628 | 1,403,220 | 1.4% | 60 |
| Warehouse | 203,836 | 1,684 | 205,520 | 0.8% | 61 |
| Security | 3,628,481 | 392,415 | 4,020,896 | 10.8% | 62 |
| Operation of Plant | 29,603,504 | (145,587) | 29,457,917 | -0.5% | 63 |
| Maintenance of Plant | 9,578,838 | 86,140 | 9,664,978 | 0.9% | 64 |
| Facilities | 359,755 | 752 | 360,507 | 0.2% | 65 |
| Human Resources - Operations Division | 1,385,164 | 71,911 | 1,457,075 | 5.2% | 66 |
| Human Resources - Employee Benefits Division | 611,329 | 7,449 | 618,778 | 1.2% | 67 |
| Central & Other | 35,882 | 940 | 36,822 | 2.6% | 68 |
| Technology | 5,241,941 | 388,156 | 5,630,097 | 7.4% | 69 |
| Office of Innovation | 0 | 25,000 | 25,000 | - | 70 |
| Instructional Technology | 843,950 | 20,975 | 864,925 | 2.5% | 71 |
| Publications | 88,000 | 0 | 88,000 | 0.0% | 72 |
| Public Affairs/ Print. Operations/ Bus. Partnerships | 870,405 | 7,344 | 877,749 | 0.8% | 73 |
| Office of Accountability | 661,125 | 3,896 | 665,021 | 0.6% | 74 |
| Student Transportation | 15,191,191 | 683,432 | 15,874,623 | 4.5% | 75 |
| Other Uses | 10,713,053 | 1,236,000 | 11,949,053 | 11.5% | 76 |
| Total | \$ 419,867,000 | 12,468,000 | \$ 432,335,000 | 3.0% | |

**COMPARISON OF FY 13-14 APPROVED BUDGET vs FY 14-15 PROPOSED BUDGET
MAJOR CATEGORY LEVELS**



| MAJOR CATEGORIES OF SPENDING (Operating) | | | |
|---|---|-----------------------|---|
| | FY 13-14 Approved Budget | Adjustments | FY 14-15 Proposed Budget |
| Personal Services | \$ 276,366,526 65.8% | \$ 8,712,888 69.9% | \$ 285,079,414 65.9% |
| Employee Benefits | 73,775,004 17.6% | 2,338,190 18.8% | 76,113,194 17.6% |
| Contracted Services | 24,102,677 5.7% | 593,872 4.8% | 24,696,549 5.7% |
| Supplies/ Materials | 22,172,737 5.3% | 62,534 0.5% | 22,235,271 5.1% |
| Other Charges | 22,913,400 5.5% | 760,516 6.1% | 23,673,916 5.5% |
| Capital Outlay | 536,656 0.1% | - - | 536,656 0.1% |
| Total | \$ 419,867,000 | \$ 12,468,000 | \$ 432,335,000 |



**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Regular Instruction | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|----------------------------------|---------------------------------------|----------------------------|------------------|---------------------------------|
| 71100 | Instruction | | | |
| 511600 | Teachers | 152,536,550 | 5,660,211 | 158,196,761 |
| 512800 | Homebound Teachers | 238,933 | 6,561 | 245,494 |
| 516300 | Educational Assistants | 3,951,108 | 53,959 | 4,005,067 |
| 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 | 90,997 | 2,498 | 93,495 |
| | Total Personal Services | 160,244,856 | 5,723,229 | 165,968,085 |
| 520200 | Other Fringe Benefits | 750,000 | | 750,000 |
| 520100 | Social Security | 11,887,257 | 573,362 | 12,460,619 |
| 521100 | Local Retirement | 2,375,345 | 25,309 | 2,400,654 |
| 520400 | State Retirement | 14,111,940 | 885,779 | 14,997,719 |
| 520700 | Medical Insurance | 14,600,876 | 211,000 | 14,811,876 |
| 520600 | Life Insurance | 254,995 | | 254,995 |
| 520800 | Dental Insurance | 81,170 | | 81,170 |
| | Total Employee Benefits | 44,061,583 | 1,695,450 | 45,757,033 |
| 544900 | Textbooks | 733,300 | 75,000 | 808,300 |
| | Total Supplies & Materials | 733,300 | 75,000 | 808,300 |
| | | | | |
| | | | | |
| Total Regular Instruction | | 205,039,739 | 7,493,679 | 212,533,418 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Regular Instructional Support | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|--|----------------------------------|-------------------------------------|-------------------|--|
| 72210 | Instructional Support | | | |
| 510500 | Supervisors/Directors | 1,756,199 | 48,221 | 1,804,420 |
| 512900 | Librarians | 4,734,594 | 129,998 | 4,864,592 |
| 516100 | Secretaries | 475,752 | 4,900 | 480,652 |
| 516200 | Clerical Personnel | 44,053 | 454 | 44,507 |
| 516300 | Educational Assistants | 2,217,771 | 22,842 | 2,240,613 |
| 511700 | Career Ladder Program | 102,000 | | 102,000 |
| 512700 | Career Ladder Extended Contracts | 45,200 | | 45,200 |
| 513200 | Materials Supervisor | 92,804 | | 92,804 |
| 513600 | Audio-Visual Personnel | 44,344 | | 44,344 |
| 516700 | Maintenance Personnel | 212,052 | | 212,052 |
| | Total Personal Services | 9,724,769 | 206,415 | 9,931,184 |
| 520200 | Other Fringe Benefits | 86,149 | | 86,149 |
| 520100 | Social Security | 518,740 | 14,243 | 532,983 |
| 521100 | Local Retirement | 155,974 | 1,606 | 157,580 |
| 520400 | State Retirement | 594,885 | 26,323 | 621,208 |
| 520700 | Medical Insurance | 894,392 | | 894,392 |
| 520600 | Life Insurance | 16,827 | | 16,827 |
| 520800 | Dental Insurance | 5,554 | | 5,554 |
| 529700 | Travel Supplement | 26,796 | | 26,796 |
| | Total Employee Benefits | 2,299,317 | 42,172 | 2,341,489 |
| 531200 | Contracts w/Private Agencies | 837,000 | 25,000 | 862,000 |
| | Total Contracted Services | 837,000 | 25,000 | 862,000 |
| 552400 | In-Service/Staff Development | 45,000 | | 45,000 |
| | Total Other Charges | 45,000 | 0 | 45,000 |
| Total Regular Instructional Support | | 12,906,086 | 273,587 | 13,179,673 |

**Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper**

| Humanities | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|-------------------------|---------------------------------------|----------------------------|------------|---------------------------------|
| 72261 | Instructional Support | | | |
| 543500 | Office Supplies & Minor Equipment | 2,500 | | 2,500 |
| 542950 | Instructional Supplies | 150 | | 150 |
| | Total Supplies & Materials | 2,650 | 0 | 2,650 |
| 552400 | In-Service/Staff Development | 3,350 | | 3,350 |
| | Total Other Charges | 3,350 | 0 | 3,350 |
| | | | | |
| | | | | |
| Total Humanities | | 6,000 | 0 | 6,000 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Art | | FY 13-14 Base Budget | Adustments | FY 14-15 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 | (21,089) | 195,341 |
| | Total Supplies & Materials | 226,430 | (21,089) | 205,341 |
| | Total Instruction | 228,930 | (21,089) | 207,841 |
| 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 | (21,089) | 224,643 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Basic Elementary | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|-------------------------------|---------------------------------------|-------------------------------------|-------------------|--|
| 71102 | Instruction | | | |
| 542970 | BEP Allocation | 360,000 | | 360,000 |
| 542960 | Administrative Allocation | 159,075 | (135,000) | 24,075 |
| 542980 | Fee Waiver Allocation | 460,000 | (13,439) | 446,561 |
| | Total Supplies & Materials | 979,075 | (148,439) | 830,636 |
| | Total Instruction | 979,075 | (148,439) | 830,636 |
| 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 | 2,480 | | 2,480 |
| 543500 | Office Supplies & Minor Equipment | 15,005 | | 15,005 |
| 542900 | Educational Materials | 5,500 | | 5,500 |
| 542950 | Instructional Supplies | 4,000 | | 4,000 |
| 542960 | Administrative Allocation | 24,800 | | 24,800 |
| | Total Supplies & Materials | 51,785 | 0 | 51,785 |
| 552400 | In-Service Staff Development | 24,466 | | 24,466 |
| | Total Other Charges | 24,466 | 0 | 24,466 |
| | Total Instructional Support | 83,504 | 0 | 83,504 |
| Total Basic Elementary | | 1,062,579 | (148,439) | 914,140 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Basic Middle | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|---------------------------|---------------------------------------|-------------------------------------|-------------------|--|
| 71103 | Instruction | | | |
| 542970 | BEP Allocation | 150,000 | | 150,000 |
| 542960 | Administrative Allocation | 52,500 | (42,000) | 10,500 |
| 542980 | Fee Waiver Allocation | 213,000 | (6,223) | 206,777 |
| | Total Supplies & Materials | 415,500 | (48,223) | 367,277 |
| | Total Instruction | 415,500 | (48,223) | 367,277 |
| 72221 | Instructional Support | | | |
| 532000 | Employee Dues & Memberships | 455 | | 455 |
| | Total Contracted Services | 455 | 0 | 455 |
| 543500 | Office Supplies & Minor Equipment | 7,900 | | 7,900 |
| 542900 | Instructional Materials | 2,400 | | 2,400 |
| 542950 | Instructional Supplies | 400 | | 400 |
| 543200 | Library Books/Media | 2,664 | | 2,664 |
| | Total Supplies & Materials | 13,364 | 0 | 13,364 |
| 552400 | In-Service/Staff Development | 33,711 | | 33,711 |
| | Total Other Charges | 33,711 | 0 | 33,711 |
| | Total Instructional Support | 47,530 | 0 | 47,530 |
| Total Basic Middle | | 463,030 | (48,223) | 414,807 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Basic Secondary | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|------------------------------|--|-------------------------------------|-------------------|--|
| 71104 | Instruction | | | |
| 542970 | BEP Allocation | 212,000 | | 212,000 |
| 542960 | Administrative Allocation | 224,250 | (45,000) | 179,250 |
| 542980 | Fee Waiver Allocation | 525,000 | (15,338) | 509,662 |
| | Total Supplies & Materials | 961,250 | (60,338) | 900,912 |
| | Total Instruction | 961,250 | (60,338) | 900,912 |
| 72222 | Instructional Support | | | |
| 533600 | Rent, Repair, Maintenance Operations-Equipment | 1,000 | | 1,000 |
| 531000 | Contracts w/ Public Agencies | 50,000 | | 50,000 |
| 534800 | Postage & Freight | 900 | | 900 |
| 535100 | Space Rentals | 24,000 | | 24,000 |
| 532000 | Employee Dues & Memberships | 400 | | 400 |
| | Total Contracted Services | 76,300 | 0 | 76,300 |
| 542200 | Food | 100 | | 100 |
| 543500 | Office Supplies & Minor Equipment | 2,470 | | 2,470 |
| 542900 | Instructional Materials | 300 | | 300 |
| 542950 | Instructional Supplies | 500 | | 500 |
| 543200 | Library Books/Media | 300 | | 300 |
| | Total Supplies & Materials | 3,670 | 0 | 3,670 |
| 552400 | In-Service/Staff Development | 18,000 | | 18,000 |
| | Total Other Charges | 18,000 | 0 | 18,000 |
| | Total Instructional Support | 97,970 | 0 | 97,970 |
| Total Basic Secondary | | 1,059,220 | (60,338) | 998,882 |

**Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper**

| Business Education | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|---------------------------------|---------------------------------------|-------------------------------------|-------------------|--|
| 71105 | Instruction | | | |
| 543500 | Office Supplies & Minor Equipment | 56,174 | (10,665) | 45,509 |
| 542900 | Educational Materials | 5,500 | | 5,500 |
| | Total Supplies & Materials | 61,674 | (10,665) | 51,009 |
| 552400 | In-Service/Staff Development | 2,244 | | 2,244 |
| | Total Other Charges | 2,244 | 0 | 2,244 |
| | | | | |
| | | | | |
| Total Business Education | | 63,918 | (10,665) | 53,253 |

Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper

| World Languages | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

| Health Education | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

| Kindergarten | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|---------------------------|---------------------------------------|----------------------------|--------------|---------------------------------|
| 7110 | Instruction | | | |
| 543500 | Office Supplies & Minor Equipment | 32,066 | 3,500 | 35,566 |
| 542900 | Educational Materials | 30,200 | | 30,200 |
| | Total Supplies & Materials | 62,266 | 3,500 | 65,766 |
| | | | | |
| | | | | |
| Total Kindergarten | | 62,266 | 3,500 | 65,766 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Language Arts | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

| Math | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|-------------------|---------------------------------------|-------------------------------------|-------------------|--|
| 71112 | Instruction | | | |
| 543500 | Office Supplies & Minor Equipment | 68,440 | | 68,440 |
| 542900 | Educational Materials | 8,000 | | 8,000 |
| 542950 | Instructional Supplies | 3,028 | | 3,028 |
| | Total Supplies & Materials | 79,468 | 0 | 79,468 |
| | Total Instruction | 79,468 | 0 | 79,468 |
| 72201 | Instructional Support | | | |
| 543500 | Office Supplies & Minor Equipment | 1,775 | | 1,775 |
| | Total Supplies & Materials | 1,775 | 0 | 1,775 |
| 552400 | In-Service/Staff Development | 5,123 | | 5,123 |
| | Total Other Charges | 5,123 | 0 | 5,123 |
| | Total Instructional Support | 6,898 | 0 | 6,898 |
| Total Math | | 86,366 | 0 | 86,366 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Choral Music | | FY 13-14 Base Budget | Adustments | FY 14-15 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 | 2,353 | | 2,353 |
| 542900 | Educational Materials | 26,107 | (4,956) | 21,151 |
| 542950 | Instructional Supplies | 3,420 | | 3,420 |
| | Total Supplies & Materials | 31,880 | (4,956) | 26,924 |
| | Total Instruction | 38,080 | (4,956) | 33,124 |
| 72202 | Instructional Support | | | |
| 531200 | Contract with Private Agencies | 1,150 | | 1,150 |
| 535500 | Employee Travel | 3,500 | | 3,500 |
| | Total Contracted Services | 4,650 | 0 | 4,650 |
| 543500 | Office Supplies & Minor Equipment | 2,570 | | 2,570 |
| 542900 | Educational Materials | 1,550 | | 1,550 |
| | Total Supplies & Materials | 4,120 | 0 | 4,120 |
| 552400 | In-Service/Staff Development | 9,061 | | 9,061 |
| | Total Other Charges | 9,061 | 0 | 9,061 |
| | Total Instructional Support | 17,831 | 0 | 17,831 |
| Total Choral Music | | 55,911 | (4,956) | 50,955 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Physical Education | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

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

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Science | | FY 13-14 Base Budget | Adustments | FY 14-15 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 | (12,880) | 54,965 |
| 543100 | Safety and Law Enforcement Supplies | 4,500 | | 4,500 |
| 544900 | Textbooks | 600 | | 600 |
| | Total Supplies & Materials | 103,932 | (12,880) | 91,052 |
| | Total Instruction | 108,932 | (12,880) | 96,052 |
| 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 | (12,880) | 109,203 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Social Studies | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|-----------------------|---------------------------------------|-------------------------------------|-------------------|--|
| 71117 | Instruction | | | |
| 543500 | Office Supplies & Minor Equipment | 11,017 | | 11,017 |
| 542900 | Educational Materials | 20,453 | | 20,453 |
| 542950 | Instructional Supplies | 141 | | 141 |
| 544900 | Textbooks | 940 | | 940 |
| 543200 | Library Books/Media | 140 | | 140 |
| 542960 | Administrative Allocation | 10,340 | | 10,340 |
| | Total Supplies & Materials | 43,031 | 0 | 43,031 |
| | Total Instruction | 43,031 | 0 | 43,031 |
| 72205 | Instructional Support | | | |
| 519500 | Substitute Teachers | 2,820 | | 2,820 |
| | Total Personal Services | 2,820 | 0 | 2,820 |
| 520100 | Social Security | 216 | | 216 |
| | Total Employee Benefits | 216 | 0 | 216 |
| 552400 | In Service/Staff Development | 493 | | 493 |
| | Total Other Chages | 493 | 0 | 493 |
| | Total Instructional Support | 3,529 | 0 | 3,529 |
| | Total Social Studies | 46,560 | 0 | 46,560 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Gifted & Talented | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|------------------------------------|---------------------------------------|-------------------------------------|-------------------|--|
| 71118 | Instruction | | | |
| 535500 | Employee Travel | 3,739 | | 3,739 |
| | Total Contracted Services | 3,739 | 0 | 3,739 |
| 543500 | Office Supplies & Minor Equipment | 5,894 | | 5,894 |
| 542900 | Educational Materials | 7,000 | | 7,000 |
| | Total Supplies & Materials | 12,894 | 0 | 12,894 |
| 9970-0000 | In-Service/Staff Development | 2,244 | | 2,244 |
| | Total Other Charges | 2,244 | 0 | 2,244 |
| | Total Instruction | 18,877 | 0 | 18,877 |
| 72206 | Instructional Support | | | |
| 535500 | Employee Travel | 1,000 | | 1,000 |
| | Total Contracted Services | 1,000 | 0 | 1,000 |
| 543500 | Office Supplies & Minor Equipment | 5,000 | | 5,000 |
| 542900 | Educational Materials | 2,000 | | 2,000 |
| | Total Supplies & Materials | 7,000 | 0 | 7,000 |
| | Total Instructional Support | 8,000 | 0 | 8,000 |
| Total Gifted & Talented | | 26,877 | 0 | 26,877 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Instrumental Music | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|---------------------------------|--|-------------------------------------|-------------------|--|
| 71119 | Instruction | | | |
| 530800 | Consultants | 3,200 | | 3,200 |
| 533600 | Rent, Repair, Maintenance Operations-Equipment | 2,500 | | 2,500 |
| | Total Contracted Services | 5,700 | 0 | 5,700 |
| 542900 | Educational Materials | 27,000 | | 27,000 |
| | Total Supplies & Materials | 27,000 | 0 | 27,000 |
| | Total Instruction | 32,700 | 0 | 32,700 |
| 72207 | Instructional Support | | | |
| 531200 | Contract with Private Agencies | 1,100 | | 1,100 |
| 535500 | Employee Travel | 1,500 | | 1,500 |
| | Total Contracted Services | 2,600 | 0 | 2,600 |
| 543500 | Office Supplies & Minor Equipment | 1,500 | | 1,500 |
| 542900 | Educational Materials | 4,000 | | 4,000 |
| | Total Supplies & Materials | 5,500 | 0 | 5,500 |
| 552400 | In-Service/Staff Development | 2,268 | | 2,268 |
| | Total Other Charges | 2,268 | 0 | 2,268 |
| | Total Instructional Support | 10,368 | 0 | 10,368 |
| Total Instrumental Music | | 43,068 | 0 | 43,068 |

**Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper**

| Materials Center | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|-------------------------------|--|-------------------------------------|-------------------|--|
| 71126 | Instruction | | | |
| 543500 | Office Supplies & Minor Equipment | 102,560 | (19,471) | 83,089 |
| 541860 | Repair Parts, Maintenance Supplies - Equipment | 6,000 | | 6,000 |
| | Total Supplies & Materials | 108,560 | (19,471) | 89,089 |
| | | | | |
| | | | | |
| Total Materials Center | | 108,560 | (19,471) | 89,089 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Driver's Education | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|---------------------------------|--|----------------------------|------------|---------------------------------|
| 71128 | Instruction | | | |
| 533600 | Rent, Repair, Maintenance Operations-Equipment | 74,633 | | 74,633 |
| 533800 | Rent, Repair, Maintenance Operations-Vehicles | 20,000 | | 20,000 |
| | Total Contracted Services | 94,633 | 0 | 94,633 |
| 543500 | Office Supplies & Minor Equipment | 4,668 | | 4,668 |
| 541860 | Repair Parts Maintenance Supp.-Equip. | 272 | | 272 |
| 545260 | Gasoline | 18,760 | | 18,760 |
| | Total Supplies & Materials | 23,700 | 0 | 23,700 |
| | Total Instruction | 118,333 | 0 | 118,333 |
| 72211 | Instructional Support | | | |
| 531200 | Contract with Private Agencies | 1,575 | | 1,575 |
| | Total Contracted Services | 1,575 | 0 | 1,575 |
| 542200 | Food | 712 | | 712 |
| | Total Supplies & Materials | 712 | 0 | 712 |
| | Total Instructional Support | 2,287 | 0 | 2,287 |
| Total Driver's Education | | 120,620 | 0 | 120,620 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| System-Wide Screening | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|------------------------------------|---------------------------------------|-------------------------------------|-------------------|--|
| 71130 | Instruction | | | |
| 533600 | Rent, Repair, Maint. Op.-Equipment | 770 | | 770 |
| | Total Contracted Services | 770 | 0 | 770 |
| 541300 | Drugs. Medical, Hygiene Supplies | 130 | | 130 |
| 543500 | Office Supplies & Minor Equipment | 2,788 | | 2,788 |
| 541860 | Repair Parts Maintenance Supplies | 300 | | 300 |
| 542900 | Educational Materials | 1,300 | | 1,300 |
| 542950 | Instructional Supplies | 125 | | 125 |
| 543100 | Safety & Law Enforcement Supplies | 225 | | 225 |
| | Total Supplies & Materials | 4,868 | 0 | 4,868 |
| | Total Instruction | 5,638 | 0 | 5,638 |
| 72212 | Instructional Support | | | |
| 533800 | Rent, Repair, Maintenance Op.-Equip. | 12,863 | | 12,863 |
| 530700 | Communications & IT Related | 100 | | 100 |
| | Total Contracted Services | 12,963 | 0 | 12,963 |
| 545200 | Utilities & Fuel | 8,059 | | 8,059 |
| 543500 | Office Supplies & Minor Equipment | 2,040 | | 2,040 |
| 545300 | Repair Parts Maint. Supplies-Vehicles | 1,135 | | 1,135 |
| | Total Supplies & Materials | 11,234 | 0 | 11,234 |
| 552400 | In-Service/Staff Development | 729 | | 729 |
| | Total Other Charges | 729 | 0 | 729 |
| | Total Instructional Support | 24,926 | 0 | 24,926 |
| Total System-Wide Screening | | 30,564 | 0 | 30,564 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Section 504 | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|--------------------------|---------------------------------------|-------------------------------------|-------------------|--|
| 71136 | Instruction | | | |
| 530700 | Communications | 2,500 | | 2,500 |
| 535400 | Transportation of Non-Employees | 2,500 | | 2,500 |
| | Total Contracted Services | 5,000 | 0 | 5,000 |
| 543500 | Office Supplies & Minor Equipment | 5,000 | | 5,000 |
| 541870 | Repair Parts Maintenance Supplies | 1,799 | | 1,799 |
| 542900 | Educational Materials | 1,000 | | 1,000 |
| 544900 | Textbooks | 1,500 | | 1,500 |
| | Total Supplies & Materials | 9,299 | 0 | 9,299 |
| | Total Instruction | 14,299 | 0 | 14,299 |
| 72213 | Instructional Support | | | |
| 530700 | Communications & IT Related | 1,250 | | 1,250 |
| 532000 | Employee Dues & Memberships | 175 | | 175 |
| | Total Contracted Services | 1,425 | 0 | 1,425 |
| 543500 | Office Supplies & Minor Equipment | 2,100 | | 2,100 |
| 543700 | Periodicals | 250 | | 250 |
| | Total Supplies & Materials | 2,350 | 0 | 2,350 |
| 552400 | In-Service/Staff Development | 748 | | 748 |
| | Total Other Charges | 748 | 0 | 748 |
| | Total Instructional Support | 4,523 | 0 | 4,523 |
| Total Section 504 | | 18,822 | 0 | 18,822 |

Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper

| Magnet Schools | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|--|---------------------------------------|----------------------------|-----------------|---------------------------------|
| Vine Magnet | | | | |
| 71129 | Instruction | | | |
| 542960 | Administrative Allocation | 77,933 | (10,000) | 67,933 |
| | Total Supplies & Materials | 77,933 | (10,000) | 67,933 |
| Total Vine Magnet | | 77,933 | (10,000) | 67,933 |
| Sarah Moore Greene Magnet | | | | |
| 71131 | Instruction | | | |
| 542960 | Administrative Allocation | 84,086 | (10,000) | 74,086 |
| | Total Supplies & Materials | 84,086 | (10,000) | 74,086 |
| Total Sarah Moore Greene Magnet | | 84,086 | (10,000) | 74,086 |
| Beaumont Magnet | | | | |
| 71132 | Instruction | | | |
| 542960 | Administrative Allocation | 72,612 | (10,000) | 62,612 |
| | Total Materials & Supplies | 72,612 | (10,000) | 62,612 |
| Total Beaumont Magnet | | 72,612 | (10,000) | 62,612 |
| Green Magnet | | | | |
| 71133 | Instruction | | | |
| 542960 | Administrative Allocation | 76,970 | (10,000) | 66,970 |
| | Total Supplies & Materials | 76,970 | (10,000) | 66,970 |
| Total Green Magnet | | 76,970 | (10,000) | 66,970 |
| Austin-East Magnet | | | | |
| 71135 | Instruction | | | |
| 542960 | Administrative Allocation | 85,114 | (10,000) | 75,114 |
| | Total Supplies & Materials | 85,114 | (10,000) | 75,114 |
| Total Austin-East Magnet | | 85,114 | (10,000) | 75,114 |
| Magnet Department | | | | |
| 71139 | Instruction | | | |
| 542960 | Administrative Allocation | 9,522 | 0 | 9,522 |
| | Total Supplies & Materials | 9,522 | 0 | 9,522 |
| 552400 | In-Service/Staff Development | 4,353 | | 4,353 |
| | Total Other Charges | 4,353 | 0 | 4,353 |
| Total Magnet Department | | 13,875 | 0 | 13,875 |
| West Magnet | | | | |
| 71140 | Instruction | | | |
| 542960 | Administrative Allocation | 70,000 | (10,000) | 60,000 |
| | Total Supplies & Materials | 70,000 | (10,000) | 60,000 |
| Total West Magnet | | 70,000 | (10,000) | 60,000 |
| STEM Academy | | | | |
| 71141 | Instruction | | | |
| 542960 | Administrative Allocation | 29,000 | (10,000) | 19,000 |
| | Total Supplies & Materials | 29,000 | (10,000) | 19,000 |
| Total STEM Academy | | 29,000 | (10,000) | 19,000 |
| Fulton Magnet | | | | |
| 71142 | Instruction | | | |
| 542960 | Administrative Allocation | 65,000 | (10,000) | 55,000 |
| | Total Supplies & Materials | 65,000 | (10,000) | 55,000 |
| Total Fulton Magnet | | 65,000 | (10,000) | 55,000 |
| Total Magnet Schools | | 574,590 | (80,000) | 494,590 |

**Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper**

| Student Assistance Services | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

| Project GRAD | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|---------------------------|----------------------------------|----------------------------|------------------|---------------------------------|
| 71123 | Instruction | | | |
| 530900 | Contracts w/Other Agencies | 1,241,742 | (100,000) | 1,141,742 |
| | Total Contracted Services | 1,241,742 | (100,000) | 1,141,742 |
| | | | | |
| | | | | |
| Total Project GRAD | | 1,241,742 | (100,000) | 1,141,742 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| High Needs Schools | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

| Alternative Schools | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|---------------------|---------------------------------------|----------------------------|-----------------|---------------------------------|
| 71150 | Instruction | | | |
| 511600 | Teachers | 1,248,676 | 34,285 | 1,282,961 |
| 516300 | Educational Assistants | 88,981 | 916 | 89,897 |
| 516000 | Guards | 46,234 | 476 | 46,710 |
| 519500 | Substitute Teachers | 9,100 | | 9,100 |
| 518975 | Other Salaries & Wages | 27,521 | 756 | 28,277 |
| | Total Personal Services | 1,420,512 | 36,433 | 1,456,945 |
| 520100 | Social Security | 97,871 | 2,688 | 100,559 |
| 521100 | Local Retirement | 10,102 | 104 | 10,206 |
| 520400 | State Retirement | 96,213 | 4,257 | 100,470 |
| 520700 | Medical Insurance | 126,159 | | 126,159 |
| 520600 | Life Insurance | 2,390 | | 2,390 |
| 520800 | Dental Insurance | 1,114 | | 1,114 |
| | Total Employee Benefits | 333,849 | 7,049 | 340,898 |
| 542900 | Educational Materials | 78,293 | (23,864) | 54,429 |
| 542960 | Administrative Allocation | 30,000 | (30,000) | 0 |
| | Total Supplies & Materials | 108,293 | (53,864) | 54,429 |
| | Total Instruction | 1,862,654 | (10,382) | 1,852,272 |
| 72215 | Instructional Support | | | |
| 510400 | Principal | 194,027 | 5,327 | 199,354 |
| 512300 | Guidance | 53,021 | 1,455 | 54,476 |
| 513000 | Social Workers | 60,875 | 1,671 | 62,546 |
| 516000 | Guards/Security | 19,320 | 199 | 19,519 |
| 516100 | Secretaries | 26,581 | 274 | 26,855 |
| 516300 | Educational Assistants | 136,401 | 1,405 | 137,806 |
| 519500 | Substitute Teachers | 500 | | 500 |
| 511900 | Accountants/Bookkeepers | 24,774 | 255 | 25,029 |
| | Total Personal Services | 515,499 | 10,586 | 526,085 |
| 520100 | Social Security | 33,641 | 924 | 34,565 |
| 521100 | Local Retirement | 10,604 | 109 | 10,713 |
| 520400 | State Retirement | 27,235 | 1,206 | 28,441 |
| 520700 | Medical Insurance | 71,161 | | 71,161 |
| 520600 | Life Insurance | 900 | | 900 |
| 520800 | Dental Insurance | 298 | | 298 |
| | Total Employee Benefits | 143,839 | 2,239 | 146,078 |
| 532000 | Employee Dues & Memberships | 160 | | 160 |
| | Total Contracted Services | 160 | 0 | 160 |
| 542900 | Educational Materials | 810 | | 810 |
| | Total Supplies & Materials | 810 | 0 | 810 |
| 552400 | In-Service/ Staff Development | 0 | 9,000 | 9,000 |
| | Total Supplies & Materials | 0 | 9,000 | 9,000 |
| | Total Instructional Support | 660,308 | 21,825 | 682,133 |
| | Total Alternative Schools | 2,522,962 | 11,443 | 2,534,405 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Special Education Instruction | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|--|---------------------------------------|----------------------------|-----------------|---------------------------------|
| 71200 | Instruction | | | |
| 511600 | Teachers | 21,588,574 | 410,724 | 21,999,298 |
| 510400 | Principals | 82,500 | 2,285 | 84,785 |
| 512800 | Homebound Teachers | 222,833 | 6,118 | 228,951 |
| 516200 | Clerical Personnel | 30,698 | 316 | 31,014 |
| 516300 | Educational Assistants | 3,941,054 | 40,590 | 3,981,644 |
| 517100 | Speech Pathologists | 2,405,875 | 66,059 | 2,471,934 |
| 511700 | Career Ladder Program | 230,635 | | 230,635 |
| 512700 | Career Ladder Extended Contracts | 58,000 | | 58,000 |
| 519500 | Substitute Teachers | 261,000 | | 261,000 |
| 518975 | Other Salaries & Wages | 76,147 | 2,091 | 78,238 |
| | Total Personal Services | 28,897,316 | 528,183 | 29,425,499 |
| 520100 | Social Security | 2,051,386 | 56,326 | 2,107,712 |
| 521100 | Local Retirement | 222,203 | 2,289 | 224,492 |
| 520400 | State Retirement | 2,227,824 | 98,578 | 2,326,402 |
| 520700 | Medical Insurance | 2,822,240 | | 2,822,240 |
| 520600 | Life Insurance | 44,400 | | 44,400 |
| 529900 | Other Insurance | 130,000 | (65,000) | 65,000 |
| 520800 | Dental Insurance | 18,213 | | 18,213 |
| | Total Employee Benefits | 7,516,266 | 92,193 | 7,608,459 |
| 530900 | Contracts w/Other Agencies | 79,951 | (30,000) | 49,951 |
| 531000 | Contracts w/Public Agencies | 42,222 | (6,722) | 35,500 |
| 531200 | Contracts w/Private Agencies | 29,782 | (10,000) | 19,782 |
| | Total Contracted Services | 151,955 | (46,722) | 105,233 |
| 543500 | Office Supplies & Minor Equipment | 35,000 | | 35,000 |
| 542900 | Educational Materials | 301,100 | | 301,100 |
| 542950 | Instructional Supplies | 76,400 | | 76,400 |
| | Total Supplies & Materials | 412,500 | 0 | 412,500 |
| Total Special Education Instruction | | 36,978,037 | 573,654 | 37,551,691 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Special Education Support | | FY 13-14 | | FY 14-15 |
|--|--|------------------|-------------------|------------------|
| | | Base | Adustments | Requested |
| | | Budget | | Budget |
| 72220 | Instructional Support | | | |
| 510500 | Supervisors/Directors | 944,755 | 25,940 | 970,695 |
| 510400 | Principals | 90,000 | 2,472 | 92,472 |
| 512300 | Guidance | 40,003 | 1,098 | 41,101 |
| 512400 | Psychologists | 1,112,487 | 30,546 | 1,143,033 |
| 513100 | Health Services | 1,982,732 | 54,441 | 2,037,173 |
| 513000 | Social Workers | 777,419 | 21,346 | 798,765 |
| 516200 | Clerical Personnel | 567,238 | (30,398) | 536,840 |
| 511700 | Career Ladder Program | 21,500 | | 21,500 |
| 512700 | Career Ladder Extended Contracts | 10,300 | | 10,300 |
| 518975 | Other Salaries & Wages | 17,995 | | 17,995 |
| | Total Personal Services | 5,564,429 | 105,445 | 5,669,874 |
| 520100 | Social Security | 512,000 | 14,058 | 526,058 |
| 521100 | Local Retirement | 258,920 | 2,667 | 261,587 |
| 520400 | State Retirement | 225,840 | 9,993 | 235,833 |
| 520700 | Medical Insurance | 535,849 | | 535,849 |
| 520600 | Life Insurance | 8,662 | | 8,662 |
| 520800 | Dental Insurance | 3,824 | | 3,824 |
| 529900 | Other Insurance | 2,500 | | 2,500 |
| 529700 | Travel Supplement | 27,635 | | 27,635 |
| | Total Employee Benefits | 1,575,230 | 26,718 | 1,601,948 |
| 539900 | Other Professional Services | 1,500 | | 1,500 |
| 533600 | Rent, Repair, Maintenance Operating Equip. | 18,400 | | 18,400 |
| 530700 | Communications & IT Related | 14,150 | | 14,150 |
| 534800 | Postage & Freight | 650 | | 650 |
| 532200 | Evaluation & Testing | 7,500 | | 7,500 |
| 531200 | Contracts w/Private Agencies | 122,609 | (10,000) | 112,609 |
| 535500 | Employee Travel | 97,135 | | 97,135 |
| | Total Contracted Services | 261,944 | (10,000) | 251,944 |
| 542200 | Food | 750 | | 750 |
| 545260 | Gasoline | 1,625 | | 1,625 |
| 543500 | Office Supplies & Minor Equipment | 27,400 | | 27,400 |
| 542900 | Educational Materials | 50,000 | | 50,000 |
| 542950 | Instructional Supplies | 50,000 | | 50,000 |
| 543200 | Library Books/Media | 1,200 | | 1,200 |
| 543700 | Periodicals | 2,000 | | 2,000 |
| | Total Supplies & Materials | 132,975 | 0 | 132,975 |
| 552400 | In-Service/Staff Development | 75,040 | | 75,040 |
| 550200 | Insurance Related Expenses | 3,000 | | 3,000 |
| | Total Other Charges | 78,040 | 0 | 78,040 |
| Total Special Education Support | | 7,612,618 | 122,163 | 7,734,781 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Career & Technical Instruction | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|---|---------------------------------------|-------------------------------------|-------------------|--|
| 71300 | Instruction | | | |
| 511600 | Teachers | 9,722,156 | 266,943 | 9,989,099 |
| 516300 | Educational Assistants | 20,151 | 208 | 20,359 |
| 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 | 10,034,637 | 267,151 | 10,301,788 |
| 520200 | Other Fringe Benefits | 50,000 | | 50,000 |
| 520100 | Social Security | 690,252 | 18,952 | 709,204 |
| 520400 | State Retirement | 916,923 | 40,573 | 957,496 |
| 520700 | Medical Insurance | 1,022,846 | | 1,022,846 |
| 520600 | Life Insurance | 19,290 | | 19,290 |
| 520800 | Dental Insurance | 5,150 | | 5,150 |
| | Total Employee Benefits | 2,704,461 | 59,525 | 2,763,986 |
| 535500 | Employee Travel | 7,000 | | 7,000 |
| | Total Contracted Services | 7,000 | 0 | 7,000 |
| 543500 | Office Supplies & Minor Equipment | 126,741 | (18,062) | 108,679 |
| 542900 | Educational Materials | 138,000 | (20,199) | 117,801 |
| 542950 | Instructional Supplies | 55,846 | (7,602) | 48,244 |
| 543100 | Safety & Law Enforcement Supplies | 2,500 | | 2,500 |
| | Total Supplies & Materials | 323,087 | (45,863) | 277,224 |
| 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 | | 13,122,898 | 280,813 | 13,403,711 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Career & Technical Support | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|---|---|-------------------------------------|-------------------|--|
| 72230 | Instructional Support | | | |
| 510500 | Supervisors | 179,576 | 4,930 | 184,506 |
| 516100 | Secretaries | 93,615 | 964 | 94,579 |
| 516200 | Clerical Personnel | 85,203 | 878 | 86,081 |
| 511700 | Career Ladder Program | 3,000 | | 3,000 |
| | Total Personal Services | 361,394 | 6,772 | 368,166 |
| 520100 | Social Security | 24,898 | 684 | 25,582 |
| 521100 | Local Retirement | 8,303 | 86 | 8,389 |
| 520400 | State Retirement | 17,310 | 766 | 18,076 |
| 520700 | Medical Insurance | 25,769 | | 25,769 |
| 520600 | Life Insurance | 696 | | 696 |
| 520800 | Dental Insurance | 197 | | 197 |
| 529700 | Travel Supplement | 6,035 | | 6,035 |
| | Total Employee Benefits | 83,208 | 1,536 | 84,744 |
| 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 | | 468,927 | 8,308 | 477,235 |

**Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper**

| T & I Instruction | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

| Excellence through Literacy | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

| General School | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|-----------------------------|---------------------------------------|----------------------------|------------------|---------------------------------|
| 71121 | Instructional Support | | | |
| 533600 | Rent, Repair, Maintenance Op.-Equip. | 15,000 | (11,000) | 4,000 |
| | Total Contracted Services | 15,000 | (11,000) | 4,000 |
| 543500 | Office Supplies & Minor Equipment | 100,000 | (71,000) | 29,000 |
| 542960 | Administrative Allocation | 165,000 | (118,000) | 47,000 |
| | Total Supplies & Materials | 265,000 | (189,000) | 76,000 |
| 572200 | Instructional Equipment | 10,000 | 0 | 10,000 |
| 570900 | Data Processing Equipment | 10,000 | 0 | 10,000 |
| | Total Capital Outlay | 20,000 | 0 | 20,000 |
| Total General School | | 300,000 | (200,000) | 100,000 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Athletics | | FY 13-14 Base Budget | Adustments | FY 14-15 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 | 176,000 | | 176,000 |
| 552400 | In-Service/Staff Development | 496 | | 496 |
| | Total Other Charges | 176,496 | 0 | 176,496 |
| Total Athletics | | 291,366 | 0 | 291,366 |

**Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper**

| High School PE/Wellness | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

| Instruction Program | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

| Libraries/Audio-Visual | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

| Instructional Staff Development | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|--|---------------------------------------|----------------------------|-----------------|---------------------------------|
| 72217 | Instructional Support | | | |
| 519500 | Substitutes | 0 | 5,000 | 5,000 |
| 519600 | Stipends | 0 | 50,000 | 50,000 |
| | Total Personal Services | 0 | 55,000 | 55,000 |
| 520100 | Social Security | 995 | 4,208 | 5,203 |
| 520400 | State Retirement | 0 | 4,440 | 4,440 |
| | Total Employee Benefits | 995 | 8,648 | 9,643 |
| 543500 | Office Supplies & Minor Equipment | 17,494 | | 17,494 |
| | Total Supplies & Materials | 17,494 | 0 | 17,494 |
| 552400 | In-Service/Staff Development | 520,000 | (63,648) | 456,352 |
| | Total Other Charges | 520,000 | (63,648) | 456,352 |
| Total Instructional Staff Development | | 538,489 | 0 | 538,489 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Adult Education | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|------------------------------|---------------------------------------|-------------------------------------|-------------------|--|
| 72260 | Instructional Support | | | |
| 516200 | Clerical Personnel | 17,639 | 182 | 17,821 |
| 518975 | Other Salaries & Wages | 14,913 | 154 | 15,067 |
| | Total Personal Services | 32,552 | 336 | 32,888 |
| 520100 | Social Security | 4,593 | 47 | 4,640 |
| 521100 | Local Retirement | 1,803 | 19 | 1,822 |
| 520700 | Medical Insurance | 11,090 | | 11,090 |
| 520600 | Life Insurance | 270 | | 270 |
| 520800 | Dental Insurance | 125 | | 125 |
| 529700 | Travel Supplement | 2,210 | | 2,210 |
| | Total Employee Benefits | 20,091 | 66 | 20,157 |
| 539900 | Other Professional Services | 5,000 | | 5,000 |
| 534800 | Postage & Freight | 50 | | 50 |
| | Total Contracted Services | 5,050 | 0 | 5,050 |
| 543500 | Office Supplies & Minor Equipment | 4,737 | | 4,737 |
| 542950 | Instructional Supplies | 25,406 | | 25,406 |
| | Total Supplies & Materials | 30,143 | 0 | 30,143 |
| Total Adult Education | | 87,836 | 402 | 88,238 |

**Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper**

| Summer School | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|----------------------------|--------------------------------|-------------------------------------|-------------------|--|
| 71122 | Instructional Support | | | |
| 510300 | Assistant Principals | 2,000 | | 2,000 |
| 518975 | Other Salaries & Wages | 108,128 | | 108,128 |
| | Total Personal Services | 110,128 | 0 | 110,128 |
| 520100 | Social Security | 8,160 | | 8,160 |
| 520700 | Medical Insurance | 1,531 | | 1,531 |
| 520400 | State Retirement | 10,400 | | 10,400 |
| | Total Employee Benefits | 20,091 | 0 | 20,091 |
| Total Summer School | | 130,219 | 0 | 130,219 |

**Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper**

| TAP Department | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

| Family/Community Engagement | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|--|---------------------------------------|-------------------------------------|-------------------|--|
| 72254 | Instructional Support | | | |
| 510500 | Supervisors/Directors | 95,500 | 3,805 | 99,305 |
| 516800 | Temporary Part-Time | 20,000 | | 20,000 |
| | Total Personal Services | 115,500 | 3,805 | 119,305 |
| 520100 | Social Security | 7,118 | 292 | 7,410 |
| 520400 | State Retirement | 8,595 | 370 | 8,965 |
| 520700 | Medical Insurance | 4,402 | | 4,402 |
| 520600 | Life Insurance | 59 | | 59 |
| 520800 | Dental Insurance | 48 | | 48 |
| 529700 | Travel Supplement | 1,275 | | 1,275 |
| | Total Employee Benefits | 21,497 | 662 | 22,159 |
| 539900 | Other Contracted Services | 30,000 | | 30,000 |
| | Total Contracted Services | 30,000 | 0 | 30,000 |
| 543500 | Office Supplies & Minor Equipment | 15,000 | | 15,000 |
| | Total Supplies & Materials | 15,000 | 0 | 15,000 |
| | | | | |
| | | | | |
| Total Family/Community Engagement | | 181,997 | 4,467 | 186,464 |

**Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper**

| Grants Department | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

| Attendance | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|-------------------|---------------------------------------|-------------------------------------|-------------------|--|
| 72110 | Student Support | | | |
| 513000 | Social Workers | 1,295,580 | 35,573 | 1,331,153 |
| 516200 | Clerical Personnel | 38,482 | 396 | 38,878 |
| 511700 | Career Ladder Program | 12,000 | | 12,000 |
| | Total Personal Services | 1,346,062 | 35,969 | 1,382,031 |
| 520200 | Other Fringe Benefits | 12,000 | | 12,000 |
| 520100 | Social Security | 97,264 | 2,671 | 99,935 |
| 521100 | Local Retirement | 8,110 | 84 | 8,194 |
| 520400 | State Retirement | 119,374 | 5,282 | 124,656 |
| 520700 | Medical Insurance | 152,291 | | 152,291 |
| 520600 | Life Insurance | 2,010 | | 2,010 |
| 520800 | Dental Insurance | 785 | | 785 |
| 529700 | Travel Supplement | 22,415 | | 22,415 |
| | Total Employee Benefits | 414,249 | 8,037 | 422,286 |
| 530700 | Communications & IT Related | 10,000 | | 10,000 |
| | Total Contracted Services | 10,000 | 0 | 10,000 |
| 542200 | Food | 125 | | 125 |
| 543500 | Office Supplies & Minor Equipment | 1,000 | | 1,000 |
| | Total Supplies & Materials | 1,125 | 0 | 1,125 |
| 552400 | In-Service/Staff Development | 3,741 | | 3,741 |
| | Total Other Charges | 3,741 | 0 | 3,741 |
| | | | | |
| | Total Attendance | 1,775,177 | 44,006 | 1,819,183 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Health Services | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|------------------------|---------------------------------------|-------------------------------------|-------------------|--|
| 72120 | Student Support | | | |
| 513100 | Medical Personnel | 1,369,594 | 37,605 | 1,407,199 |
| | Total Personal Services | 1,369,594 | 37,605 | 1,407,199 |
| 520100 | Social Security | 93,914 | 2,578 | 96,492 |
| 521100 | Local Retirement | 11,657 | 320 | 11,977 |
| 520400 | State Retirement | 105,253 | 4,657 | 109,910 |
| 520700 | Medical Insurance | 113,157 | | 113,157 |
| 520600 | Life Insurance | 2,270 | | 2,270 |
| 520800 | Dental Insurance | 720 | | 720 |
| 529700 | Travel Supplement | 3,485 | | 3,485 |
| | Total Employee Benefits | 330,456 | 7,555 | 338,011 |
| 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 | 43,350 | | 43,350 |
| 532000 | Employee Dues & Memberships | 600 | | 600 |
| | Total Contracted Services | 70,150 | 0 | 70,150 |
| 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 |
| 552400 | Inservice/Staff Development | 10,000 | | 10,000 |
| | Total Other Charges | 21,388 | 0 | 21,388 |
| | | | | |
| | | | | |
| | Total Health Services | 1,917,598 | 45,160 | 1,962,758 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Other Student Support / Pupil Personnel | | FY 13-14 | | FY 14-15 |
|---|--------------------------------|------------------|----------------|------------------|
| | | Base Budget | Adustments | Requested Budget |
| 72130 | Student Support | | | |
| 510500 | Supervisors | 131,145 | 3,601 | 134,746 |
| 512300 | Guidance | 5,762,575 | 58,624 | 5,821,199 |
| 512400 | Psychological Personnel | 1,214,474 | 33,347 | 1,247,821 |
| 516100 | Secretaries | 75,024 | 773 | 75,797 |
| 511700 | Career Ladder Program | 82,000 | | 82,000 |
| 512700 | Extended Career Ladder Program | 10,000 | | 10,000 |
| | Total Personal Services | 7,275,218 | 96,345 | 7,371,563 |
| 520200 | Other Fringe Benefits | 40,000 | | 40,000 |
| 520100 | Social Security | 497,282 | 4,054 | 501,336 |
| 521100 | Local Retirement | 4,746 | 49 | 4,795 |
| 520400 | State Retirement | 633,401 | 17,227 | 650,628 |
| 520700 | Medical Insurance | 588,113 | | 588,113 |
| 520600 | Life Insurance | 10,379 | | 10,379 |
| 520800 | Dental Insurance | 3,087 | | 3,087 |
| 529700 | Travel Supplement | 20,250 | | 20,250 |
| | Total Employee Benefits | 1,797,258 | 21,330 | 1,818,588 |
| 530900 | Contracts w/Other Agencies | 422,500 | | 422,500 |
| | Total Employee Benefits | 422,500 | 0 | 422,500 |
| Total Other Student Support | | 9,494,976 | 117,675 | 9,612,651 |

**Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper**

| Pupil Personnel | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

| Curriculum | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|-------------------------|---------------------------------------|----------------------------|------------|---------------------------------|
| 72132 | Student Support | | | |
| 530700 | Communications | 1,000 | | 1,000 |
| 532000 | Professional Dues and Memberships | 300 | | 300 |
| | Total Contracted Services | 1,300 | 0 | 1,300 |
| 542200 | Food | 500 | | 500 |
| 543500 | Office Supplies & Minor Equipment | 2,500 | | 2,500 |
| 542900 | Educational Materials | 1,350 | | 1,350 |
| | Total Supplies & Materials | 4,350 | 0 | 4,350 |
| 552400 | In-Service/Staff Development | 11,532 | | 11,532 |
| | Total Other Charges | 11,532 | 0 | 11,532 |
| Total Curriculum | | 17,182 | 0 | 17,182 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Transfer Department | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|----------------------------------|---------------------------------------|----------------------------|--------------|---------------------------------|
| 72133 | Student Support | | | |
| 510500 | Supervisors | 97,512 | 1,678 | 99,190 |
| 516200 | Clerical Personnel | 99,144 | 1,021 | 100,165 |
| | Total Personnel Services | 196,656 | 2,699 | 199,355 |
| 520100 | Social Security | 15,890 | 437 | 16,327 |
| 521100 | Local Retirement | 7,660 | 79 | 7,739 |
| 520400 | State Retirement | 9,149 | 405 | 9,554 |
| 520700 | Medical Insurance | 7,221 | | 7,221 |
| 520600 | Life Insurance | 245 | | 245 |
| 520800 | Dental Insurance | 100 | | 100 |
| 529700 | Travel Supplement | 1,275 | | 1,275 |
| | Total Employee Benefits | 41,540 | 921 | 42,461 |
| 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 | (57) | 243 |
| | Total Supplies & Materials | 300 | (57) | 243 |
| 552400 | In-Service/Staff Development | 524 | | 524 |
| | Total Other Charges | 524 | 0 | 524 |
| Total Transfer Department | | 240,220 | 3,563 | 243,783 |

**Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper**

| Guidance | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

| Office of Principal | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|----------------------------------|---|----------------------------|------------------|---------------------------------|
| 72410 | School Administration | | | |
| 510400 | Principals | 7,237,847 | 718,666 | 7,956,513 |
| 516100 | Secretaries | 4,424,231 | 70,567 | 4,494,798 |
| 511700 | Career Ladder Program | 247,000 | | 247,000 |
| 512700 | Career Ladder Extended Contracts | 62,700 | | 62,700 |
| 511900 | Accountants/Bookkeepers | 1,573,276 | 16,204 | 1,589,480 |
| 510300 | Assistant Principals | 8,939,855 | 245,464 | 9,185,319 |
| | Total Personal Services | 22,484,909 | 1,050,901 | 23,535,810 |
| 520200 | Other Fringe Benefits | 200,000 | | 200,000 |
| 520100 | Social Security | 1,591,688 | 114,751 | 1,706,439 |
| 521100 | Local Retirement | 312,053 | 4,114 | 316,167 |
| 520400 | State Retirement | 1,508,069 | 149,097 | 1,657,166 |
| 520700 | Medical Insurance | 1,837,114 | | 1,837,114 |
| 520600 | Life Insurance | 29,545 | | 29,545 |
| 520800 | Dental Insurance | 10,110 | | 10,110 |
| | Total Employee Benefits | 5,488,579 | 267,962 | 5,756,541 |
| 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 | | 31,253,488 | 1,318,863 | 32,572,351 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Board of Education | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|---------------------------------|--|----------------------------|---------------|---------------------------------|
| 72310 | General Administration | | | |
| 516110 | Board Secretary | 59,150 | 595 | 59,745 |
| 516900 | Board of Education Members | 187,550 | | 187,550 |
| | Total Personal Services | 246,700 | 595 | 247,295 |
| 520100 | Social Security | 21,550 | 32 | 21,582 |
| 521100 | Local Retirement | 17,338 | 25 | 17,363 |
| 520700 | Medical Insurance | 9,076 | | 9,076 |
| 520600 | Life Insurance | 540 | | 540 |
| 520800 | Dental Insurance | 100 | | 100 |
| 521000 | Unemployment Compensation | 380,000 | | 380,000 |
| 529700 | Travel Supplement | 36,375 | | 36,375 |
| | Total Employee Benefits | 464,979 | 57 | 465,036 |
| 534000 | Medical Services | 300 | | 300 |
| 539900 | Other Professional Services (Student Activity Funds Audit) | 112,500 | | 112,500 |
| 534800 | Postage & Freight | 5,000 | | 5,000 |
| 535100 | Space Rentals (AJ Parking Fees) | 20,274 | | 20,274 |
| 535520 | Employee Tuition | 2,000 | | 2,000 |
| 532000 | Employee Dues & Memberships | 27,000 | | 27,000 |
| | Total Contracted Services | 167,074 | 0 | 167,074 |
| 542200 | Food | 2,000 | | 2,000 |
| 543500 | Office Supplies & Minor Equipment | 1,000 | | 1,000 |
| | Total Supplies & Materials | 3,000 | 0 | 3,000 |
| 551300 | Worker's Compensation Premiums | 1,215,000 | 100,000 | 1,315,000 |
| 551505 | Other Self-Insured Claims/ General Liability Charges | 400,000 | | 400,000 |
| 552500 | Trustee's Commission | 3,843,161 | (100,000) | 3,743,161 |
| 559100 | Space Costs (AJ Building; Knox Central) | 693,092 | 68,000 | 761,092 |
| 559900 | Other (CLASS Membership) | 33,000 | | 33,000 |
| | Total Other Charges | 6,184,253 | 68,000 | 6,252,253 |
| Total Board Of Education | | 7,066,006 | 68,652 | 7,134,658 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Office of Superintendent | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|---------------------------------------|--|----------------------------|--------------|---------------------------------|
| 72320 | General Administration | | | |
| 516100 | Secretaries/Administrative/Clerical | 123,090 | 1,268 | 124,358 |
| 510100 | Superintendent | 247,011 | | 247,011 |
| 510300 | Assistant Superintendent (Chief of Staff) | 109,905 | 1,415 | 111,320 |
| | Total Personal Services | 480,006 | 2,683 | 482,689 |
| 520200 | Other Fringe Benefits | 14,400 | | 14,400 |
| 520100 | Social Security | 37,573 | 177 | 37,750 |
| 521100 | Local Retirement | 15,981 | 165 | 16,146 |
| 520400 | State Retirement | 24,352 | 966 | 25,318 |
| 520700 | Medical Insurance | 16,184 | | 16,184 |
| 520600 | Life Insurance | 536 | | 536 |
| 520800 | Dental Insurance | 2,172 | | 2,172 |
| 520900 | Disability Insurance | 2,500 | | 2,500 |
| 529700 | Travel Supplement | 20,439 | | 20,439 |
| | Total Employee Benefits | 134,137 | 1,308 | 135,445 |
| 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 | | 689,843 | 3,991 | 693,834 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Fiscal Services | | FY 13-14 | | FY 14-15 |
|------------------------------|--|------------------|----------------|------------------|
| | | Base Budget | Adustments | Requested Budget |
| 72510 | Business Administration | | | |
| 518975 | Other Salaries & Wages | 62,862 | 647 | 63,509 |
| 510500 | Supervisors/Directors | 466,011 | 12,795 | 478,806 |
| 516100 | Secretaries | 18,147 | | 18,147 |
| 516200 | Clerical Personnel | 380,255 | 3,916 | 384,171 |
| 511900 | Accountants/Bookkeepers | 174,845 | 1,801 | 176,646 |
| | Total Personal Services | 1,102,120 | 19,159 | 1,121,279 |
| 520100 | Social Security | 93,747 | 2,574 | 96,321 |
| 521100 | Local Retirement | 57,711 | 594 | 58,305 |
| 520400 | State Retirement | 12,524 | 554 | 13,078 |
| 520700 | Medical Insurance | 80,392 | | 80,392 |
| 520600 | Life Insurance | 1,656 | | 1,656 |
| 520800 | Dental Insurance | 758 | | 758 |
| 529700 | Travel Supplement | 11,730 | | 11,730 |
| | Total Employee Benefits | 258,518 | 3,722 | 262,240 |
| 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 | (2,693) | 11,492 |
| 542900 | Educational Materials | 2,948 | (560) | 2,388 |
| | Total Supplies & Materials | 17,133 | (3,253) | 13,880 |
| Total Fiscal Services | | 1,383,592 | 19,628 | 1,403,220 |

**Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper**

| Warehouse | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|------------------------|---|-------------------------------------|-------------------|--|
| 72512 | Business Administration | | | |
| 518975 | Other Salaries & Wages | 146,149 | 1,505 | 147,654 |
| | Total Personal Services | 146,149 | 1,505 | 147,654 |
| 520100 | Social Security | 10,690 | 110 | 10,800 |
| 521100 | Local Retirement | 6,735 | 69 | 6,804 |
| 520700 | Medical Insurance | 19,125 | | 19,125 |
| 520600 | Life Insurance | 490 | | 490 |
| 520800 | Dental Insurance | 97 | | 97 |
| | Total Employee Benefits | 37,137 | 179 | 37,316 |
| 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 | | 203,836 | 1,684 | 205,520 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Security | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|-----------------------|--|-------------------------------------|-------------------|--|
| 72619 | Operations & Maintenance | | | |
| 516200 | Clerical Personnel | 37,762 | 389 | 38,151 |
| 516000 | Security Officers | 2,474,851 | 330,289 | 2,805,140 |
| 518975 | Other Salaries & Wages | 204,012 | 4,669 | 208,681 |
| | Total Personal Services | 2,716,625 | 335,347 | 3,051,972 |
| 520100 | Social Security | 194,129 | 32,343 | 226,472 |
| 521100 | Local Retirement | 156,804 | 22,915 | 179,719 |
| 520700 | Medical Insurance | 233,096 | 2,000 | 235,096 |
| 520600 | Life Insurance | 1,970 | | 1,970 |
| 520800 | Dental Insurance | 490 | | 490 |
| | Total Employee Benefits | 586,489 | 57,258 | 643,747 |
| 533600 | Rent, Repair, Maintenance Operatopms-Equipment | 500 | | 500 |
| 530700 | Communications & IT Related | 129,800 | | 129,800 |
| 532000 | Employee Dues & Memberships | 11,800 | | 11,800 |
| | Total Contracted Services | 142,100 | 0 | 142,100 |
| 545260 | Gasoline | 59,000 | | 59,000 |
| 543500 | Office Supplies & Minor Equipment | 1,000 | (190) | 810 |
| 545300 | Repair Parts Maintenance Supplies - Vehicles | 12,610 | | 12,610 |
| 543100 | Safety & Law Enforcement Supplies | 45,032 | | 45,032 |
| 549900 | Other Materials for Daily Operations | 59,625 | | 59,625 |
| | Total Supplies & Materials | 177,267 | (190) | 177,077 |
| 552400 | In-Service/Staff Development | 6,000 | | 6,000 |
| | Total Other Charges | 6,000 | 0 | 6,000 |
| Total Security | | 3,628,481 | 392,415 | 4,020,896 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Operation of Plant | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|---------------------------------|---|----------------------------|------------------|---------------------------------|
| 72610 | Operations & Maintenance | | | |
| 516100 | Secretaries | 115,436 | 1,189 | 116,625 |
| 510500 | Supervisors/Directors | 100,000 | | 100,000 |
| 516600 | Custodial Personnel | 8,449,550 | (132,975) | 8,316,575 |
| 518975 | Other Salaries & Wages | 212,837 | 4,871 | 217,708 |
| | Total Personal Services | 8,877,823 | (126,915) | 8,750,908 |
| 520100 | Social Security | 587,208 | (5,562) | 581,646 |
| 521100 | Local Retirement | 449,514 | (10,870) | 438,644 |
| 520700 | Medical Insurance | 1,345,683 | 4,500 | 1,350,183 |
| 520600 | Life Insurance | 19,915 | | 19,915 |
| 520800 | Dental Insurance | 6,370 | | 6,370 |
| | Total Employee Benefits | 2,408,690 | (11,932) | 2,396,758 |
| 533100 | Legal Services | 12,000 | | 12,000 |
| 533600 | Rent, Repair, Maintenance Operations Equipment | 47,000 | | 47,000 |
| 530700 | Communications & IT Related | 30,000 | | 30,000 |
| 534800 | Postage & Freight | 4,050 | | 4,050 |
| 533500 | Svs. Related to Maintenance Of Buildings & Grounds | 445,000 | | 445,000 |
| 530900 | Contracts w/Other Agencies | 434,797 | | 434,797 |
| 535900 | Disposal of Waste/Trash/Recycling | 150,000 | | 150,000 |
| 539950 | Other Services | 10,000 | | 10,000 |
| | Total Contracted Services | 1,132,847 | 0 | 1,132,847 |
| 545200 | Utilities & Fuel | 9,000 | | 9,000 |
| 545250 | Electricity | 9,040,655 | 699,936 | 9,740,591 |
| 545270 | Natural Gas | 1,803,555 | | 1,803,555 |
| 545280 | Water & Sewer | 966,181 | | 966,181 |
| 543500 | Office Supplies & Minor Equipment | 35,000 | (6,645) | 28,355 |
| 541860 | Repair Parts Maintenance Supplies - Equipment | 7,000 | | 7,000 |
| 541870 | Repair Parts Maintenance Supplies | 550,000 | | 550,000 |
| 542950 | Instructional Supplies | 500 | (95) | 405 |
| | Total Supplies & Materials | 12,411,891 | 693,196 | 13,105,087 |
| 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 | 2,915,434 | (341,255) | 2,574,179 |
| 559040 | Interest | 1,231,260 | (358,681) | 872,579 |
| | Total Other Charges | 4,672,253 | (699,936) | 3,972,317 |
| Total Operation of Plant | | 29,603,504 | (145,587) | 29,457,917 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Maintenance of Plant | | FY 13-14 | | FY 14-15 |
|-----------------------------------|--|------------------|---------------|------------------|
| | | Base Budget | Adustments | Requested Budget |
| 72620 | Operations & Maintenance | | | |
| 516700 | Maintenance Personnel | 5,238,176 | 53,950 | 5,292,126 |
| 518975 | Other Salaries & Wages | 417,135 | 9,546 | 426,681 |
| | Total Personal Services | 5,655,311 | 63,496 | 5,718,807 |
| 520100 | Social Security | 379,232 | 8,679 | 387,911 |
| 521100 | Local Retirement | 265,432 | 2,734 | 268,166 |
| 520700 | Medical Insurance | 733,162 | | 733,162 |
| 520600 | Life Insurance | 12,505 | | 12,505 |
| 520800 | Dental Insurance | 3,610 | | 3,610 |
| 529700 | Travel Supplement | 1,275 | | 1,275 |
| | Total Employee Benefits | 1,395,216 | 11,413 | 1,406,629 |
| 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 | (26,769) | 114,231 |
| 541860 | Repair Parts Maintenance Supplies - Equipment | 45,000 | | 45,000 |
| 541870 | Repair Parts Maintenance Supplies | 808,000 | 38,000 | 846,000 |
| 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 | 11,231 | 1,919,762 |
| 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 | | 9,578,838 | 86,140 | 9,664,978 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Facilities | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|-------------------------|--|----------------------------|----------------|---------------------------------|
| 72626 | Operations & Maintenance | | | |
| 518975 | Other Salaries & Wages | 272,717 | 2,809 | 275,526 |
| | Total Personal Services | 272,717 | 2,809 | 275,526 |
| 520100 | Social Security | 19,620 | 202 | 19,822 |
| 521100 | Local Retirement | 8,322 | 86 | 8,408 |
| 520400 | State Retirement | 8,495 | | 8,495 |
| 520700 | Medical Insurance | 26,853 | | 26,853 |
| 520600 | Life Insurance | 480 | | 480 |
| 520800 | Dental Insurance | 195 | | 195 |
| 529700 | Travel Supplement | 3,825 | | 3,825 |
| | Total Employee Benefits | 67,790 | 288 | 68,078 |
| 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 | (2,326) | 9,924 |
| 545300 | Repair Parts Maintenance Supplies - Vehicles | 750 | | 750 |
| 543200 | Library Books/Media | 100 | (19) | 81 |
| | Total Supplies & Materials | 14,100 | (2,345) | 11,755 |
| 552400 | In-Service/Staff Development | 748 | | 748 |
| | Total Other Charges | 748 | 0 | 748 |
| Total Facilities | | 359,755 | 752 | 360,507 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Human Resources - Operations Division | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|--|---------------------------------------|----------------------------|----------------|---------------------------------|
| 72520 | Central & Other | | | |
| 510500 | Supervisors/Directors | 505,603 | 13,882 | 519,485 |
| 516200 | Clerical Personnel | 470,979 | 4,851 | 475,830 |
| 518975 | Other Salaries & Wages | 72,684 | 749 | 73,433 |
| | Total Personal Services | 1,049,266 | 19,482 | 1,068,748 |
| 520200 | Other Fringe Benefits | 1,000 | | 1,000 |
| 520100 | Social Security | 68,229 | 1,873 | 70,102 |
| 521100 | Local Retirement | 24,345 | 251 | 24,596 |
| 520400 | State Retirement | 43,803 | 1,938 | 45,741 |
| 520700 | Medical Insurance | 91,575 | | 91,575 |
| 520600 | Life Insurance | 1,411 | | 1,411 |
| 520800 | Dental Insurance | 435 | | 435 |
| 529700 | Travel Supplement | 5,100 | | 5,100 |
| | Total Employee Benefits | 235,898 | 4,062 | 239,960 |
| 534000 | Medical Supplies | 5,000 | | 5,000 |
| 539900 | Other Professional Services | 1,500 | | 1,500 |
| 534800 | Postage & Freight | 2,600 | | 2,600 |
| 530900 | Contracts w/Other Agencies | 11,100 | 50,000 | 61,100 |
| 531200 | Contracts w/Private Agencies | 47,800 | | 47,800 |
| 535500 | Employee Travel | 14,000 | | 14,000 |
| 535520 | Employee Tuition | 1,900 | | 1,900 |
| 532000 | Employees Dues & Memberships | 1,500 | | 1,500 |
| | Total Contracted Services | 85,400 | 50,000 | 135,400 |
| 543500 | Office Supplies & Minor Equipment | 7,575 | (1,438) | 6,137 |
| 542200 | Food | 625 | (119) | 506 |
| 543700 | Periodicals | 400 | (76) | 324 |
| | Total Supplies & Materials | 8,600 | (1,633) | 6,967 |
| 552400 | In-Service/Staff Development | 6,000 | | 6,000 |
| | Total Other Charges | 6,000 | 0 | 6,000 |
| Total Human Resources - Operations Division | | 1,385,164 | 71,911 | 1,457,075 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Human Resources - Employee Benefits Division | | FY 13-14 | | FY 14-15 |
|---|--|----------------|----------------|------------------|
| | | Base Budget | Adustments | Requested Budget |
| 72530 | Central & Other | | | |
| 510500 | Supervisors/Directors | 110,625 | 3,038 | 113,663 |
| 516200 | Clerical Personnel | 113,834 | 1,172 | 115,006 |
| 518975 | Other Salaries & Wages | 262,143 | 2,700 | 264,843 |
| | Total Personal Services | 486,602 | 6,910 | 493,512 |
| 520100 | Social Security | 35,971 | 987 | 36,958 |
| 521100 | Local Retirement | 30,737 | 317 | 31,054 |
| 520400 | State Retirement | 8,967 | 397 | 9,364 |
| 520700 | Medical Insurance | 34,142 | | 34,142 |
| 520600 | Life Insurance | 306 | | 306 |
| 520800 | Dental Insurance | 288 | | 288 |
| 529700 | Travel Supplement | 6,120 | | 6,120 |
| | Total Employee Benefits | 116,531 | 1,701 | 118,232 |
| 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 | (962) | 4,103 |
| 542900 | Educational Materials | 1,052 | (200) | 852 |
| | Total Supplies & Materials | 6,117 | (1,162) | 4,955 |
| Total Human Resources - Employee Benefits Division | | 611,329 | 7,449 | 618,778 |

**Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper**

| Central & Other | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|----------------------------------|--------------------------------|-------------------------------------|-------------------|--|
| 72810 | Central & Other | | | |
| 518975 | Other Salaries & Wages | 24,915 | 684 | 25,599 |
| | Total Personal Services | 24,915 | 684 | 25,599 |
| 520100 | Social Security | 2,027 | 55 | 2,082 |
| 520400 | State Retirement | 4,545 | 201 | 4,746 |
| 520700 | Medical Insurance | 4,395 | | 4,395 |
| | Total Employee Benefits | 10,967 | 256 | 11,223 |
| | | | | |
| | | | | |
| Total Central & Other | | 35,882 | 940 | 36,822 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Technology | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|-------------------------|--|----------------------------|-----------------|---------------------------------|
| 72812 | Central & Other | | | |
| 516100 | Secretaries | 51,048 | 526 | 51,574 |
| 512100 | IT Personnel | 3,155,609 | 179,644 | 3,335,253 |
| 519500 | Substitutes | 13,000 | | 13,000 |
| | Total Personal Services | 3,219,657 | 180,170 | 3,399,827 |
| 520100 | Social Security | 230,187 | 13,321 | 243,508 |
| 521100 | Local Retirement | 176,397 | 1,817 | 178,214 |
| 520400 | State Retirement | 36,667 | 1,623 | 38,290 |
| 520700 | Medical Insurance | 193,294 | | 193,294 |
| 520600 | Life Insurance | 2,335 | | 2,335 |
| 520800 | Dental Insurance | 900 | | 900 |
| 529700 | Travel Supplement | 6,375 | | 6,375 |
| | Total Employee Benefits | 646,155 | 16,761 | 662,916 |
| 533600 | Rent, Repair, Maintenance Operations-Equipment | 547,500 | | 547,500 |
| 530700 | Communications & IT Related | 35,000 | | 35,000 |
| 533400 | Maintenance Agreements | 0 | 106,000 | 106,000 |
| 535500 | Employee Travel | 34,300 | | 34,300 |
| 539900 | Other Professional Services (transferred to Personal Svcs) | 100,000 | (100,000) | 0 |
| | Total Contracted Services | 716,800 | 6,000 | 722,800 |
| 543500 | Office Supplies & Minor Equipment | 77,823 | (14,775) | 63,048 |
| 541860 | Repair Parts Maintenance Supplies | 75,000 | | 75,000 |
| | Total Supplies & Materials | 152,823 | (14,775) | 138,048 |
| 570900 | Data Processing Equipment | 241,543 | | 241,543 |
| | Total Capital Outlay | 241,543 | 0 | 241,543 |
| 559000 | Transfers (E-Rate contribution, Device costs) | 250,000 | 200,000 | 450,000 |
| 552400 | In-Service/Staff Development | 14,963 | | 14,963 |
| | Total Other Charges | 264,963 | 200,000 | 464,963 |
| Total Technology | | 5,241,941 | 388,156 | 5,630,097 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Office of Innovation (NEW ACCOUNT) | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|------------------------------------|---------------------------------------|----------------------------|---------------|---------------------------------|
| NEW A/C | Central & Other | | | |
| 530700 | Communications & IT Related | 0 | 1,400 | 1,400 |
| 532000 | Dues/ Membership | 0 | 1,000 | 1,000 |
| 534800 | Postage/ Freight | 0 | 400 | 400 |
| | Total Contracted Services | 0 | 2,800 | 2,800 |
| 543500 | Office Supplies & Minor Equipment | 0 | 10,700 | 10,700 |
| 542200 | Food | 0 | 400 | 400 |
| | Total Supplies & Materials | 0 | 11,100 | 11,100 |
| 552400 | In-Service/Staff Development | 0 | 11,100 | 11,100 |
| | Total Other Charges | 0 | 11,100 | 11,100 |
| | | | | |
| Total Technology | | 0 | 25,000 | 25,000 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Instructional Technology | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|---------------------------------------|---------------------------------------|----------------------------|---------------|---------------------------------|
| 72813 | Central & Other | | | |
| 510500 | Supervisors/Directors | 90,500 | 2,485 | 92,985 |
| 512100 | Data Processing Personnel | 541,000 | 14,854 | 555,854 |
| | Total Personal Services | 631,500 | 17,339 | 648,839 |
| 520100 | Social Security | 46,500 | 1,277 | 47,777 |
| 521100 | Local Retirement | 4,500 | 124 | 4,624 |
| 520400 | State Retirement | 50,500 | 2,235 | 52,735 |
| 520700 | Medical Insurance | 66,500 | | 66,500 |
| 520600 | Life Insurance | 500 | | 500 |
| 520800 | Dental Insurance | 500 | | 500 |
| | Total Employee Benefits | 169,000 | 3,636 | 172,636 |
| 530700 | Communications & IT Related | 5,000 | | 5,000 |
| 535500 | Employee Travel | 6,000 | | 6,000 |
| 532000 | Employee Dues & Memberships | 7,450 | | 7,450 |
| | Total Contracted Services | 18,450 | 0 | 18,450 |
| 543500 | Office Supplies & Minor Equipment | 25,000 | | 25,000 |
| | Total Supplies & Materials | 25,000 | 0 | 25,000 |
| Total Instructional Technology | | 843,950 | 20,975 | 864,925 |

**Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper**

| Publications | | FY 13-14 Base Budget | Adustments | FY 14-15 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 2014 - 2015 Budget Workpaper**

| Public Affairs/ Printing Operations/ Business Partnerships | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|---|--|-------------------------------------|-------------------|--|
| 72823 | Central & Other | | | |
| 516100 | Secretaries | 40,488 | 417 | 40,905 |
| 513300 | Paraprofessionals | 290,757 | 2,995 | 293,752 |
| 518975 | Other Salaries & Wages | 278,307 | 2,866 | 281,173 |
| | Total Personal Services | 609,552 | 6,278 | 615,830 |
| 520100 | Social Security | 44,980 | 463 | 45,443 |
| 521100 | Local Retirement | 32,775 | 338 | 33,113 |
| 520400 | State Retirement | 5,995 | 265 | 6,260 |
| 520700 | Medical Insurance | 38,268 | | 38,268 |
| 520600 | Life Insurance | 930 | | 930 |
| 520800 | Dental Insurance | 350 | | 350 |
| 529700 | Travel Supplement | 3,655 | | 3,655 |
| | Total Employee Benefits | 126,953 | 1,066 | 128,019 |
| 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 | 870,405 | 7,344 | 877,749 |

**Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper**

| Office of Accountability | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|---------------------------------------|--|----------------------------|--------------|---------------------------------|
| 72825 | Central & Other | | | |
| 510500 | Supervisors/Directors | 345,794 | 1,626 | 347,420 |
| 516100 | Secretaries | 31,783 | 327 | 32,110 |
| 519500 | Substitute Teachers | 12,052 | | 12,052 |
| | Total Personal Services | 389,629 | 1,953 | 391,582 |
| 520100 | Social Security | 31,639 | 724 | 32,363 |
| 521100 | Local Retirement | 7,016 | 72 | 7,088 |
| 520400 | State Retirement | 28,909 | 1,147 | 30,056 |
| 520700 | Medical Insurance | 23,665 | | 23,665 |
| 520600 | Life Insurance | 329 | | 329 |
| 520800 | Dental Insurance | 144 | | 144 |
| 529700 | Travel Supplement | 3,825 | | 3,825 |
| | Total Employee Benefits | 95,527 | 1,943 | 97,470 |
| 533600 | Rent, Repair, Maintenance Operations Equipment | 2,000 | | 2,000 |
| 532200 | Evaluation & Testing | 140,000 | | 140,000 |
| 535500 | Employee Travel | 2,100 | | 2,100 |
| 535520 | Employee Tuition | 450 | | 450 |
| 532000 | Employee Dues & Memberships | 7,000 | | 7,000 |
| | Total Contracted Services | 151,550 | 0 | 151,550 |
| 543500 | Office Supplies & Minor Equipment | 16,950 | | 16,950 |
| 542900 | Educational Materials | 1,000 | | 1,000 |
| | Total Supplies & Materials | 17,950 | 0 | 17,950 |
| 552400 | In-Service/Staff Development | 6,469 | | 6,469 |
| | Total Other Charges | 6,469 | 0 | 6,469 |
| | | | | |
| Total Office of Accountability | | 661,125 | 3,896 | 665,021 |

Knox County Schools General Purpose School Fund
FY 2014 - 2015 Budget Workpaper

| Student Transportation | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|------------------------|--|----------------------------|-----------------|---------------------------------|
| 72710 | Transportation | | | |
| 510500 | Supervisors/Directors | 245,550 | 6,742 | 252,292 |
| 516200 | Clerical Personnel | 101,342 | 2,319 | 103,661 |
| 516800 | Temporary Employees | 86,000 | | 86,000 |
| 518975 | Other Salaries & Wages | 238,822 | 5,465 | 244,287 |
| | Total Personal Services | 671,714 | 14,526 | 686,240 |
| 520100 | Social Security | 53,516 | 1,470 | 54,986 |
| 521100 | Local Retirement | 22,050 | 505 | 22,555 |
| 520400 | State Retirement | 34,147 | 1,511 | 35,658 |
| 520700 | Medical Insurance | 37,445 | | 37,445 |
| 520600 | Life Insurance | 590 | | 590 |
| 520800 | Dental Insurance | 245 | | 245 |
| 529700 | Travel Supplement | 3,825 | | 3,825 |
| | Total Employee Benefits | 151,818 | 3,486 | 155,304 |
| 534000 | Medical Services | 15,000 | | 15,000 |
| 530800 | Consultants | 5,000 | | 5,000 |
| 533600 | Rent, Repair, Maintenance Operations-Equipment | 50,000 | | 50,000 |
| 530700 | Communications & IT Related | 123,500 | | 123,500 |
| 534800 | Postage & Freight | 1,300 | | 1,300 |
| 530900 | Contracts w/Other Agencies | 15,500 | | 15,500 |
| 535500 | Employee Travel | 1,000 | | 1,000 |
| 532000 | Employee Dues & Memberships | 200 | | 200 |
| 535400 | Transportation of Non-Employee | 2,000 | | 2,000 |
| | Total Contracted Services | 213,500 | 0 | 213,500 |
| 545260 | Gasoline | 500 | | 500 |
| 543500 | Office Supplies & Minor Equipment | 70,000 | (13,290) | 56,710 |
| 541860 | Repair Parts Maint. Supplies-Equipment | 12,000 | | 12,000 |
| 543200 | Library Books/Media | 250 | | 250 |
| 543700 | Periodicals | 150 | | 150 |
| | Total Supplies & Materials | 82,900 | (13,290) | 69,610 |
| 552400 | In-Service/Staff Development | 1,870 | | 1,870 |
| | Total Other Charges | 1,870 | 0 | 1,870 |
| 72711 | Regular Contracts | | | |
| 535400 | Transportation of Non-Employee | 8,937,677 | 627,052 | 9,564,729 |
| | Total Contracted Services | 8,937,677 | 627,052 | 9,564,729 |
| 72713 | Vocational | | | |
| 535400 | Transportation of Non-Employee | 90,616 | 933 | 91,549 |
| | Total Contracted Services | 90,616 | 933 | 91,549 |
| 72714 | Special Education | | | |
| 516200 | Clerical Personnel | 81,313 | 837 | 82,150 |
| | Total Personal Services | 81,313 | 837 | 82,150 |
| 520100 | Social Security | 5,384 | 55 | 5,439 |
| 521100 | Local Retirement | 2,332 | 24 | 2,356 |
| 520700 | Medical Insurance | 8,782 | | 8,782 |
| 520600 | Life Insurance | 170 | | 170 |
| | Total Employee Benefits | 16,668 | 79 | 16,747 |
| 531300 | Contract with Parents | 100,000 | | 100,000 |
| 535400 | Transportation of Non-Employee | 4,836,115 | 49,809 | 4,885,924 |
| | Total Contracted Services | 4,936,115 | 49,809 | 4,985,924 |
| 543100 | Safety & Law Enforcement Supplies | 1,000 | | 1,000 |
| 549900 | Other Materials for Daily Operations | 6,000 | | 6,000 |
| | Total Supplies & Materials | 7,000 | 0 | 7,000 |
| | Total Student Transportation | 15,191,191 | 683,432 | 15,874,623 |

**Knox County Schools General Purpose School Fund
 FY 2014 - 2015 Budget Workpaper**

| Other Uses | | FY 13-14 Base Budget | Adustments | FY 14-15 Requested Budget |
|-------------------------|---|-------------------------------------|-------------------|--|
| 79000 | Other Charges | | | |
| 559000 | Transfers: | | | |
| | Debt | 7,832,486 | | 7,832,486 |
| | GED Testing | 85,500 | | 85,500 |
| | Case Manager | 32,712 | | 32,712 |
| | Family Resource Center | 22,355 | | 22,355 |
| | Health Services | 25,000 | | 25,000 |
| | Coordinated School Health Services | 15,000 | | 15,000 |
| | Adult Education | 30,000 | | 30,000 |
| | Early Literacy | 2,570,000 | | 2,570,000 |
| | Pre K (transition from Great Schools Partnership) | 0 | 686,000 | 686,000 |
| | Summer Bridge (transition from Great Schools Partnership) | 100,000 | 550,000 | 650,000 |
| | | | | |
| Total Other Uses | | 10,713,053 | 1,236,000 | 11,949,053 |