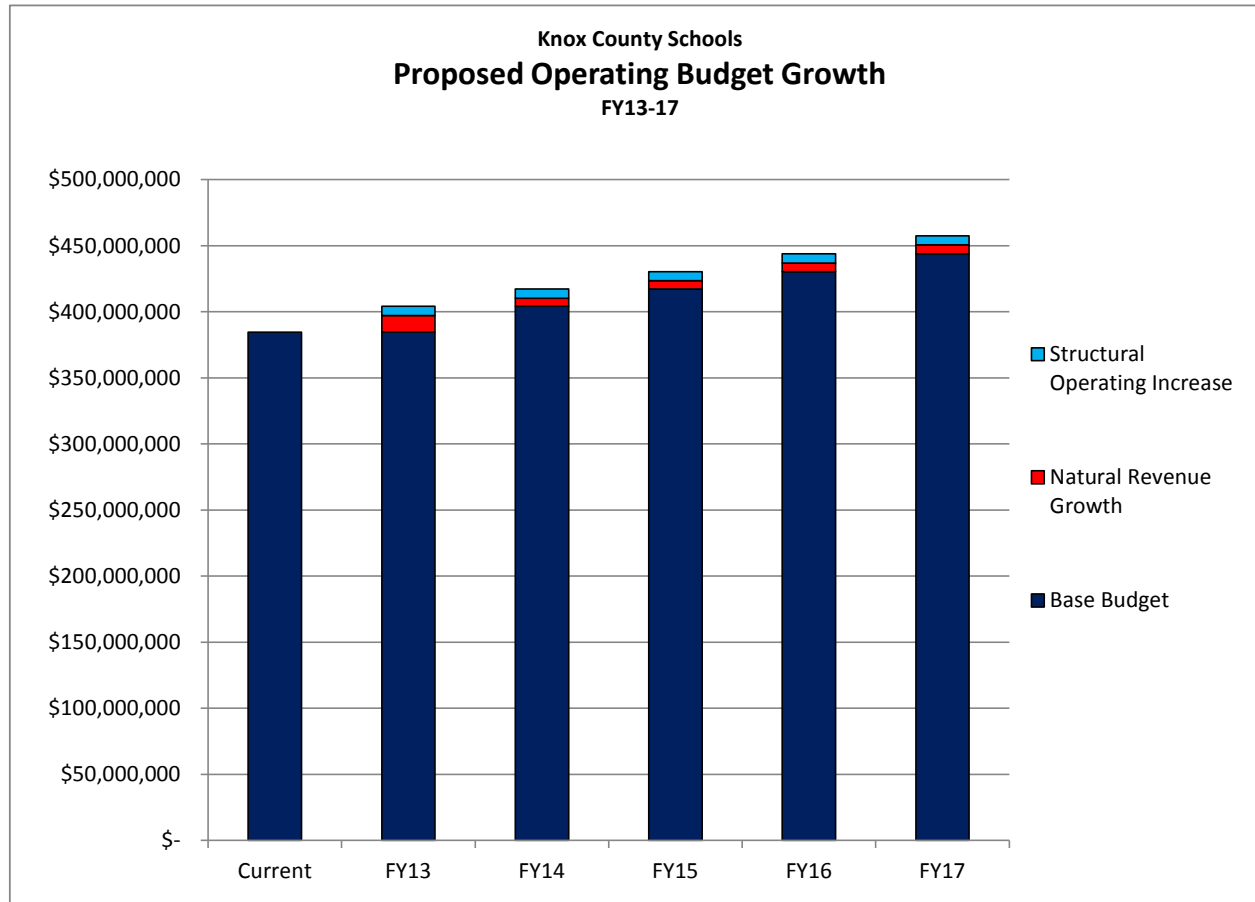
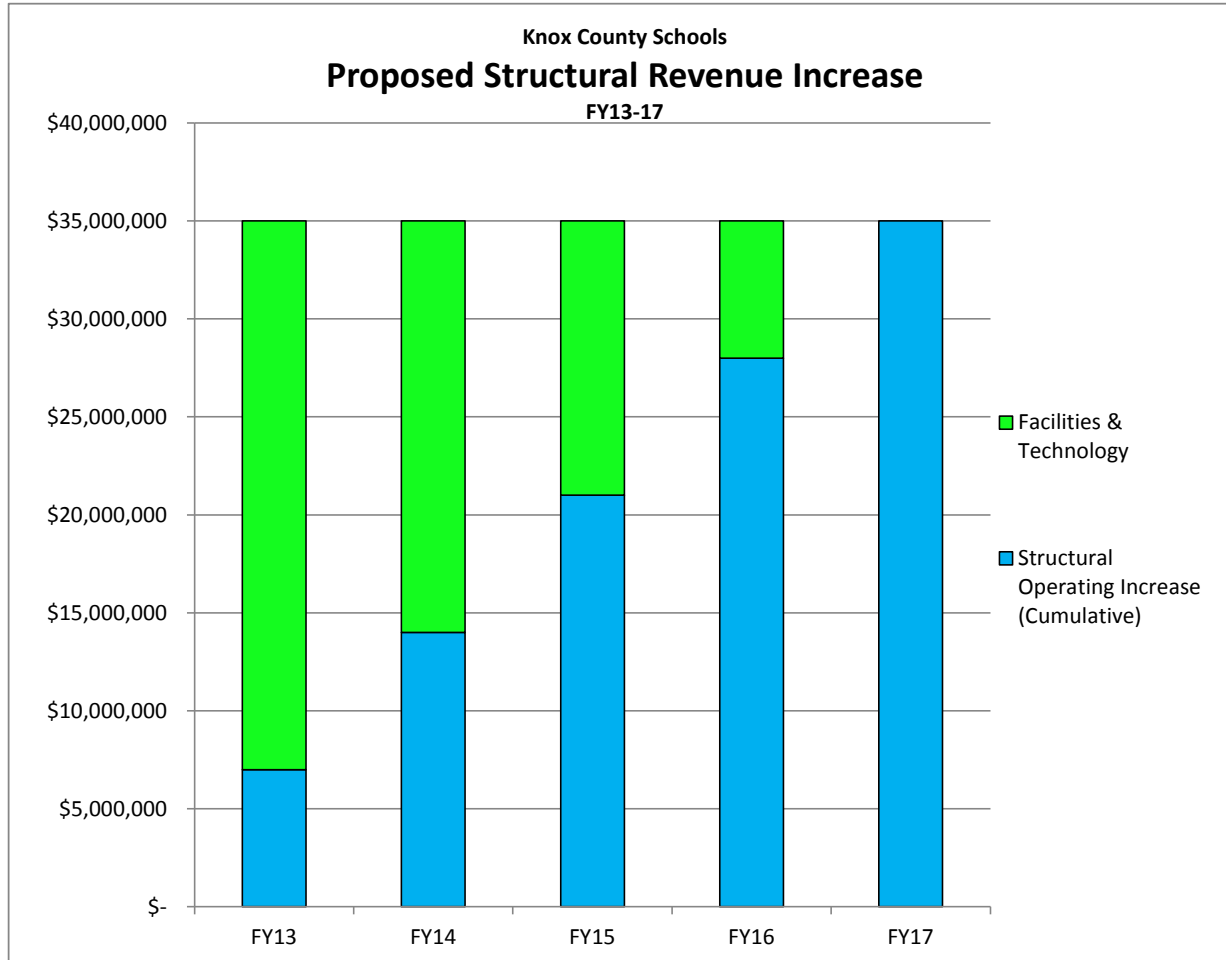
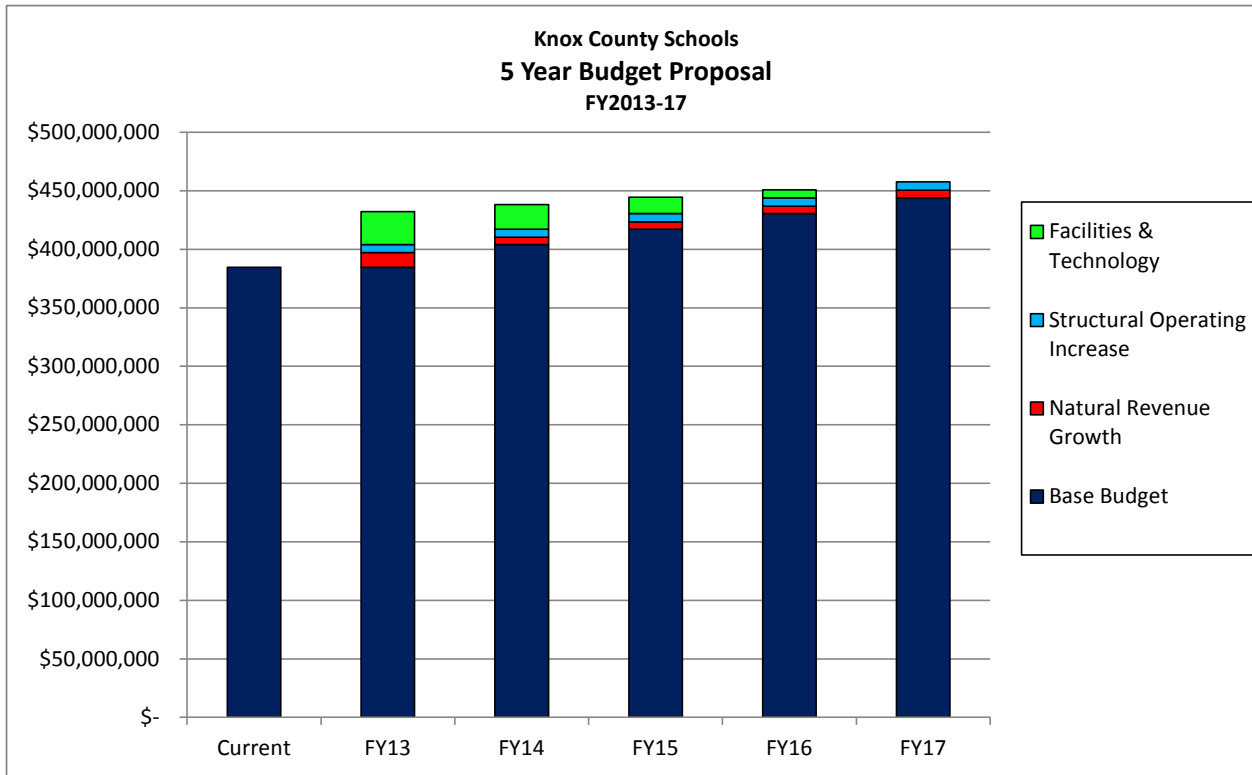


Knox County Schools
FY13 Budget Analysis

	Current	yr1 FY13	yr2 FY14	yr3 FY15	yr4 FY16	yr5 FY17	Total
Base Budget	\$ 384,670,000	\$ 384,670,000	\$ 404,120,000	\$ 417,181,800	\$ 430,439,500	\$ 443,896,100	
Structural Operating Increase		\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 35,000,000
Natural Revenue Growth		\$ 12,450,000	\$ 6,061,800	\$ 6,257,700	\$ 6,456,600	\$ 6,658,500	\$ 37,884,600
Total Operating Budget	\$ 384,670,000	\$ 404,120,000	\$ 417,181,800	\$ 430,439,500	\$ 443,896,100	\$ 457,554,600	
increase over previous		\$ 19,450,000	\$ 13,061,800	\$ 13,257,700	\$ 13,456,600	\$ 13,658,500	
% over previous		5.06%	3.23%	3.18%	3.13%	3.08%	
Cumulative Structural Operating Increase		\$ 7,000,000	\$ 14,000,000	\$ 21,000,000	\$ 28,000,000	\$ 35,000,000	
Facilities & Technology		\$ 28,000,000	\$ 21,000,000	\$ 14,000,000	\$ 7,000,000	\$ -	
Total Structural Increase		\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	



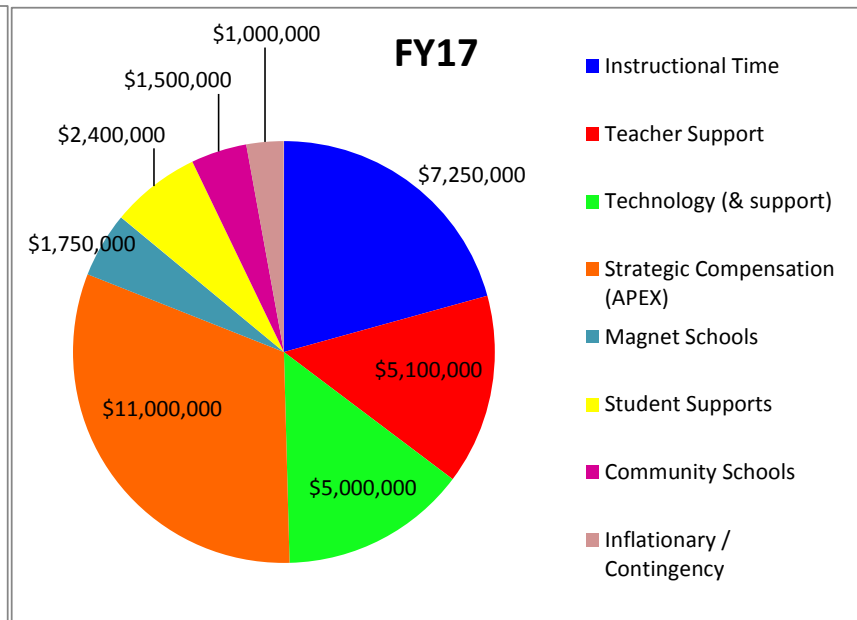
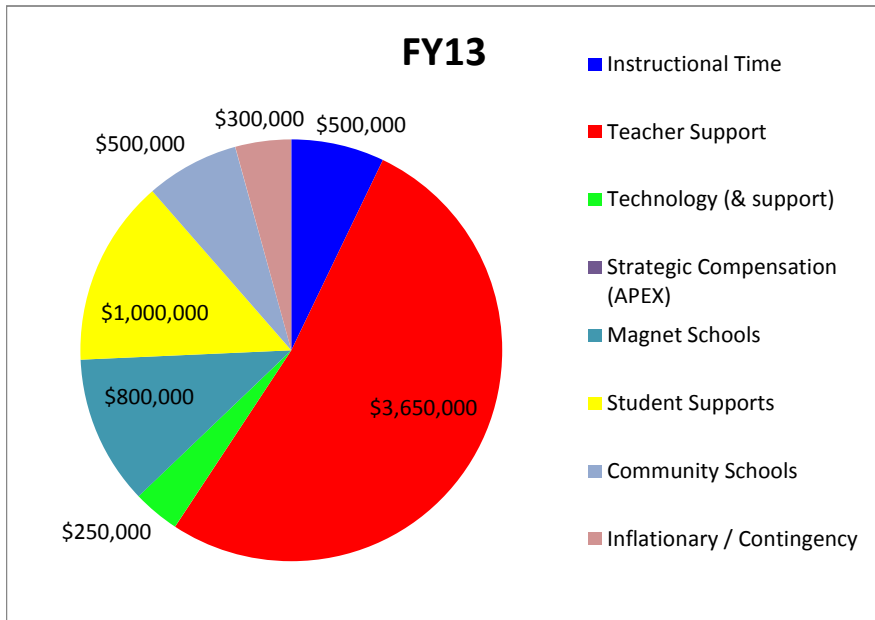


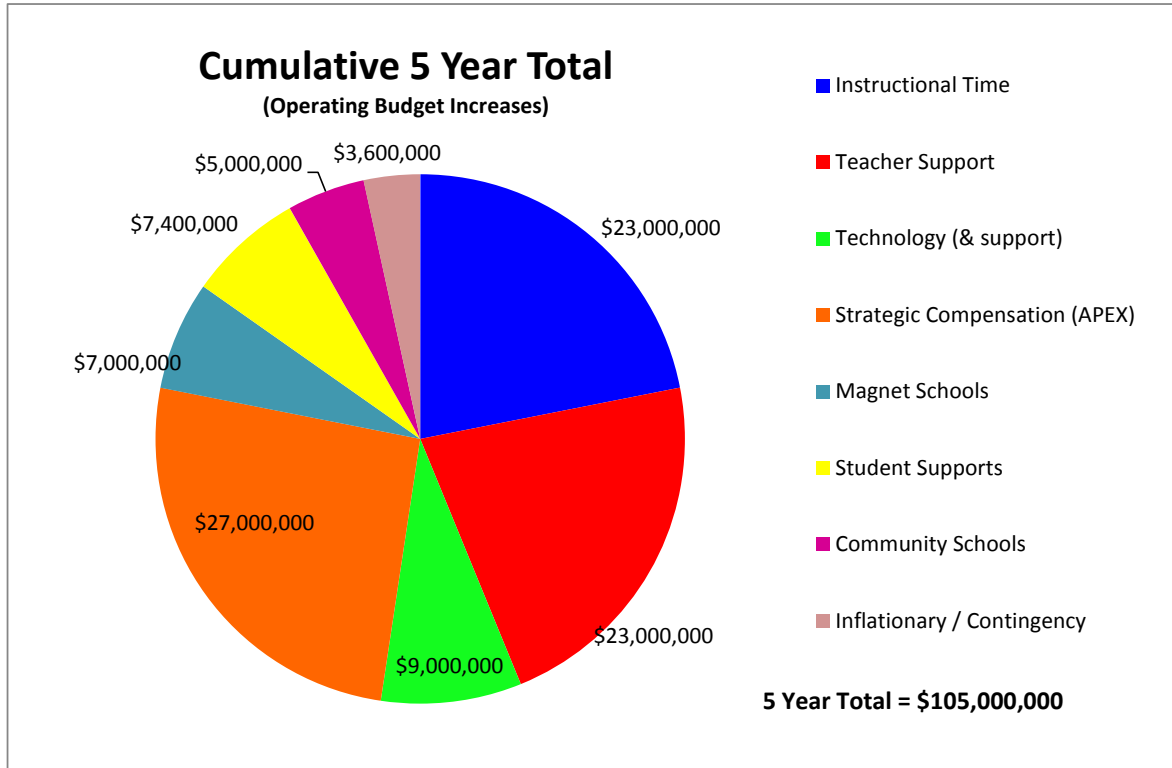


Knox County Schools
FY13 Budget Analysis

Operating	yr1 FY13	yr2 FY14	yr3 FY15	yr4 FY16	yr5 FY17	Total
<u>Instructional Time</u>						
Balanced Calendar		\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 7,000,000
Extended School Day/Year		\$ 1,000,000	\$ 3,000,000	\$ 4,500,000	\$ 5,000,000	\$ 13,500,000
Tutoring Programs	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Time subtotal	\$ 500,000	\$ 3,250,000	\$ 5,250,000	\$ 6,750,000	\$ 7,250,000	\$ 23,000,000
<u>Teacher Support</u>						
Lead teachers	\$ 1,250,000	\$ 1,750,000	\$ 1,750,000	\$ 2,000,000	\$ 2,000,000	\$ 8,750,000
Instructional Coaches	\$ 1,500,000	\$ 1,750,000	\$ 2,000,000	\$ 2,000,000	\$ 2,250,000	\$ 9,500,000
Teacher position restorations	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 350,000	\$ 2,350,000
Professional Development	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,400,000
Teacher subtotal	\$ 3,650,000	\$ 4,500,000	\$ 4,750,000	\$ 5,000,000	\$ 5,100,000	\$ 23,000,000
Technology (& support)	\$ 250,000	\$ 750,000	\$ 1,500,000	\$ 1,500,000	\$ 5,000,000	\$ 9,000,000
Strategic Compensation (APEX)		\$ 2,000,000	\$ 5,000,000	\$ 9,000,000	\$ 11,000,000	\$ 27,000,000
<u>Magnet Schools</u>						
Enhance Existing Programs	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,000,000	\$ 4,200,000
IB Middle School		\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 650,000
Montessori		\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 650,000
Language Immersion			\$ 200,000	\$ 150,000	\$ 150,000	\$ 500,000
STEM Middle School			\$ 350,000	\$ 150,000	\$ 150,000	\$ 650,000
CTE Magnet (potentially)				\$ 200,000	\$ 150,000	\$ 350,000
Magnet subtotal	\$ 800,000	\$ 1,200,000	\$ 1,650,000	\$ 1,600,000	\$ 1,750,000	\$ 7,000,000
<u>Student Supports</u>						
Interventions	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 3,500,000
Enrichment	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,400,000	\$ 3,900,000
Student subtotal	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,400,000	\$ 7,400,000
Community Schools	\$ 500,000	\$ 750,000	\$ 1,000,000	\$ 1,250,000	\$ 1,500,000	\$ 5,000,000
Inflationary / Contingency	\$ 300,000	\$ 550,000	\$ 850,000	\$ 900,000	\$ 1,000,000	\$ 3,600,000
Operating TOTAL	\$ 7,000,000	\$ 14,000,000	\$ 21,000,000	\$ 28,000,000	\$ 35,000,000	\$ 105,000,000

Operating	yr1 FY13	yr2 FY14	yr3 FY15	yr4 FY16	yr5 FY17	Total
<u>Instructional Time</u>	\$ 500,000	\$ 3,250,000	\$ 5,250,000	\$ 6,750,000	\$ 7,250,000	\$ 23,000,000
<u>Teacher Support</u>	\$ 3,650,000	\$ 4,500,000	\$ 4,750,000	\$ 5,000,000	\$ 5,100,000	\$ 23,000,000
<u>Technology (& support)</u>	\$ 250,000	\$ 750,000	\$ 1,500,000	\$ 1,500,000	\$ 5,000,000	\$ 9,000,000
<u>Strategic Compensation (APEX)</u>	\$ -	\$ 2,000,000	\$ 5,000,000	\$ 9,000,000	\$ 11,000,000	\$ 27,000,000
<u>Magnet Schools</u>	\$ 800,000	\$ 1,200,000	\$ 1,650,000	\$ 1,600,000	\$ 1,750,000	\$ 7,000,000
<u>Student Supports</u>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,400,000	\$ 7,400,000
<u>Community Schools</u>	\$ 500,000	\$ 750,000	\$ 1,000,000	\$ 1,250,000	\$ 1,500,000	\$ 5,000,000
<u>Inflationary / Contingency</u>	\$ 300,000	\$ 550,000	\$ 850,000	\$ 900,000	\$ 1,000,000	\$ 3,600,000
	\$ 7,000,000	\$ 14,000,000	\$ 21,000,000	\$ 28,000,000	\$ 35,000,000	\$ 105,000,000





Knox County Schools
FY13 Budget Analysis

	yr1	yr2	yr3	yr4	yr5	Total
	FY13	FY14	FY15	FY16	FY17	
Facilities & Technology	\$ 28,000,000	\$ 21,000,000	\$ 14,000,000	\$ 7,000,000	\$ -	\$ 70,000,000
Technology Plan	\$ 1,500,000	\$ 12,000,000	\$ 7,500,000	\$ 6,000,000	\$ -	\$ 27,000,000
Adrian-Burnett ES	\$ 7,000,000					\$ 7,000,000
Pond Gap ES	\$ 7,000,000					\$ 7,000,000
Shannondale ES	\$ 7,000,000					\$ 7,000,000
STEM HS	\$ 1,000,000					\$ 1,000,000
Farragut HS	\$ 1,500,000					\$ 1,500,000
Powell HS	\$ 1,125,000					\$ 1,125,000
Magnet Upgrades	\$ 1,000,000	\$ 1,250,000				\$ 2,250,000
Austin-East Stadium	\$ -	\$ 1,000,000				\$ 1,000,000
New Hopewell ES	\$ -	\$ 1,000,000				\$ 1,000,000
Powell ES	\$ -	\$ 1,000,000				\$ 1,000,000
Gibbs HS	\$ -	\$ 1,000,000				\$ 1,000,000
Northwest MS	\$ -	\$ 750,000				\$ 750,000
High School Science Laboratories	\$ -	\$ 700,000				\$ 700,000
Bearden ES	\$ -	\$ 500,000				\$ 500,000
Farragut Primary	\$ -	\$ 500,000				\$ 500,000
Inskip ES	\$ -	\$ -	\$ 750,000			\$ 750,000
Mooreland Heights ES	\$ -	\$ -	\$ 500,000			\$ 500,000
Maynard ES	\$ -	\$ -	\$ 500,000			\$ 500,000
STEM MS	\$ -	\$ -	\$ 3,500,000			\$ 3,500,000
Physical Plant Upgrades	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 750,000		\$ 3,250,000
Other Projects / Contingency	\$ 375,000	\$ 300,000	\$ 250,000	\$ 250,000		\$ 1,175,000
Total	\$ 28,000,000	\$ 21,000,000	\$ 14,000,000	\$ 7,000,000	\$ -	\$ 70,000,000
VAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -