

Knox County Schools

General Purpose School Fund

FY 2017 Recommended Budget

April 13, 2016

Dr. James P. McIntyre, Jr., Superintendent

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2017**

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KNOX COUNTY SCHOOLS

ANDREW JOHNSON BUILDING

Dr. James P. McIntyre Jr., Superintendent



MEMORANDUM

To: Chair and Members
Knox County Board of Education

From: Dr. James P. McIntyre, Jr.
Superintendent

Date: March 23, 2016

Subject: FY17 Preliminary Budget Recommendation

A handwritten signature in black ink, reading "James P. McIntyre, Jr.", followed by a horizontal line.

This memorandum and the documents that follow represent my preliminary proposal for the Knox County Schools (KCS) Fiscal Year 2017 (FY17) General Fund Budget. At its mid-month meeting on March 23rd, the Board of Education will be presented with a preliminary recommended budget of \$453,500,000, which represents an increase of \$15,500,000 (3.54%) over the current FY16 Budget. This budget proposal is both conservative and fiscally responsible, all while supporting and maintaining key instructional investments, and focusing our resources on our most important educational priorities. Specifically, this budget proposal supports salary increases for KCS employees, incorporates an anticipated 6.1% increase in health insurance premiums, enhances investment in our transportation program, allows us to offer worker's compensation to certified employees, includes resources to support the Disparities in Educational Outcomes Task Force recommendations, and initiates a sustainable instructional technology initiative at the high school level.

In accordance with last year's Intergovernmental Memorandum of Understanding, we are pleased to have worked closely with the Knox County Finance Director to agree on a consensus level of expected revenues for FY17 that represents a healthy increase over FY16. Over the next few weeks, we will continue to refine and validate our revenue and expenditure assumptions, as we work toward finalizing this budget recommendation.

Revenue Growth

Revenue growth is defined as any increase in funding the Knox County Schools receives from the levels approved in the previous year's budget. The revenue growth traditionally experienced by our school system is generated largely from increases in the state's Basic Education Program (BEP) funding, local option sales tax and property tax collections. In the last few years, we have typically experienced two to three percent revenue growth.

At this point, local sales tax revenue collections are trending higher than what was projected in the current year. Property tax revenues appear to be relatively stable. Given these factors, we expect that Knox County Schools will experience an increase of approximately \$6 million in FY17 revenue due to local tax collections.

Also, the Knox County Schools is anticipating the receipt of an estimated additional \$12 million as a result of the Governor's plan to enhance the BEP in order to invest in teacher salaries, technology, special education, and enrollment growth and inflation. Those solid increases in revenue are partially offset by reductions in operating transfers from Knox County Government for APEX (\$3 million) and the Mayor's Reading Initiative (\$950,000) which had been provided as supplemental funds in the current fiscal year.

Fixed Costs

Like revenue, fixed cost expenses (those expenses that are essentially non-discretionary in nature, or tied to inflationary dynamics) are also increasing, but typically at a slightly higher rate. Fixed costs for FY17 include, among other items, increases in the cost of employee benefits, step pay increases for certified and classified employees, additional funding for Emerald Academy Charter School due to increased enrollment, additional security and custodial obligations for community schools, vehicle maintenance increases, and funding for additional teacher positions to serve English Language Learners due to increased enrollment. The fixed costs associated with the second year of the Emerald Charter Academy are particularly significant, as the planned increase in enrollment, coupled with an increased per pupil amount, will mean an incremental cost of approximately \$997,000.

Key Priorities

The educational investments we have made in the past few years to facilitate instructional improvement are paying clear dividends for our students and community, as evidenced by the Knox County Schools being named an “Exemplary” school district by the state of Tennessee due to our students’ extraordinary academic outcomes this past school year.

We have much to be proud of and much to celebrate, but there is a great deal more work to be done to ensure the academic success of every child at every school in the district. In order to build upon this strong foundation of student academic progress, the FY17 budget recommendation provides for additional targeted investments in several priority areas:

- Enhancing teacher and staff compensation, including a 3% salary increase for certified employees, and at least a 2% raise for classified staff
- Maintaining the current percentages paid by employees for health insurance premiums
- Offering Workers’ Compensation to certified employees for the first time
- Supporting the work of the Disparities in Education Outcomes Task Force
- Significantly increasing our investment in our Pupil Transportation Program, and
- Sustaining our Personalized Learning Environment (PLE) effort and initiating a comprehensive instructional technology initiative at the high school level.

The narrative that follows will outline each area of investment in greater detail.

Enhancing Teacher and Staff Compensation

Our teachers and staff continue to do an extraordinary job of facilitating student learning and success in an era of great change and heightened expectation. In order to retain our outstanding teachers and recruit the next generation of exemplary educators, we must ensure that we offer a more competitive and professional level of compensation. This is a clear priority established in our strategic plan, and reinforced in our collaborative conferencing memorandum of agreement with our professional educators.

Therefore, I am recommending that this FY17 budget proposal include a three percent salary increase for teachers. This raise in compensation is in addition to a budget commitment of \$3.5 million to support “step” pay increases for certified employees, bringing the total growth in the FY17 budget for teacher compensation and benefits to approximately \$12 million.

In addition to increasing educator salaries, I am also recommending a two percent increase in base pay for our classified staff. We value our staff and appreciate their remarkable efforts to support our students, parents, teachers, and principals on a daily basis. As we continue to review and refine budget assumptions and dynamics, I would like to see us achieve a 2.5% salary increase for classified employees. However, at the time of this recommendation, our fiscal situation only permits the 2% that has been proposed.

Maintaining Percentages Paid by Employees for Health Insurance

This budget proposal contemplates a 6.1% increase in health insurance premiums beginning in January, 2017. We have done a comprehensive analysis of our employee benefits line item budgets, and believe that with some additional investment (a net of approximately \$1.4 million) we can both ensure appropriate budgetary resources to support all current employee benefits, as well as maintaining the percentages of premiums currently paid by employees in each of our plans. In the coming years, we do anticipate some savings associated with Knox County Schools employees now having more health insurance plan options from which to choose.

Workers' Compensation

For many years, our school system has explored ways to offer Workers' Compensation to certified employees (teachers and other licensed educators) so that workplace-related injuries could be addressed without any significant financial burden to the employee. Over the past few decades, we simply have not been in a position financially to offer this important benefit. In this FY17 recommendation, however, Workers' Compensation is finally a part of the budget. Our ability to now offer Workers' Compensation to certified employees is due to the confluence of our Benefits Office working hard to identify a reasonable and affordable rate, and our strong commitment to make this critical benefit a reality.

Supporting the DEO Task Force

Last year, I convened a Disparities in Educational Outcomes (DEO) Task Force, which was charged with studying gaps in academic achievement and disproportionalities in student discipline in the Knox County Schools that might be correlated to income, race, language and/or disability. The Task Force was asked to identify strategies and solutions that would address these challenging issues, and make specific recommendations to the Superintendent. While the Task Force has not yet finished its work, we know that the group is working toward presenting recommendations later this spring. It seems likely that at least cultural competency training for all KCS employees may be part of the recommendations, as well as other important strategies. While there is no way of estimating potential cost at this point in the process, the FY17 budget includes a modest amount to begin to implement the Task Force recommendations in the coming summer and school year. It is believed that these recommendations will be important to the School Board and to our community, and therefore additional resources will be allocated as needed once final recommendations are made by the Task Force.

School Bus Transportation

This budget proposal includes a significant increase in resources committed to our student transportation program. Over the past few years, we have significantly increased our expectations and requirements around quality of service and student safety in our pupil transportation program. While our school bus contractors and their employees (school bus drivers) have been the focus of these significantly increased expectations, financial remuneration has not increased commensurately. Therefore, an additional \$1 million in funding is being recommended for our transportation program. The vast majority of these resources will be committed to increasing the rate for contracted service agreements paid to our bus contractors. This increased financial commitment will help ensure that our community small business contractor model, which has served us so well over the years, continues to be a viable transportation structure. With all the increased requirements and expectations, contractors and their drivers must be fairly compensated for the service and value they provide to our school system and our community. This increased investment in FY17 will start us down a path to ensure the long-term success of our student transportation system.

Instructional Technology

Our strategic plan, *Excellence for Every Child*, highlights the importance of personalizing learning for each and every one of our more than 58,000 individual students. Digital devices, software, and electronic learning platforms offer a number of options for tailoring instruction to an individual student's academic strengths, weaknesses, interests, motivations, pace and personal learning preferences. In order to accelerate student outcomes, close achievement gaps, and ensure success for every student in the Knox County Schools, we must continue our efforts to facilitate personalized learning with the support of instructional technology.

This budget recommendation includes two components related to personalized learning supported by instructional technology: 1) sustaining our personalized learning environment (PLE) effort in the existing 15 schools, and 2) beginning a comprehensive instructional technology initiative at the high school level.

Next year will mark the fourth year of funding the Personalized Learning Environment (also originally known as the School Technology Challenge) initiative. The schools selected for this program were provided resources for essentially a one-to-one technology implementation and this budget will continue to support hardware, software, infrastructure, and instructional and technical support for these schools. As these devices begin to outlast their warranty and exceed their useful lives, and as the prices of software licenses increase, we have found the need to invest additional resources to repair and replace laptops already in service, and to support the software licenses used to make these devices truly teaching and learning tools.

Instructional technology provides teachers the opportunity to differentiate instruction and adapt their teaching methods to meet the unique needs of their students. As we move forward into the future, our students, particularly our high school students, will not only need to be digitally literate, but more importantly, they will need to know how to use technology as a tool to create, collaborate, communicate, and solve problems. Therefore, I believe it is imperative that the Knox County Schools provide a sustainable model of comprehensive technology to support teaching and learning.

This FY17 budget recommendation represents the first step in that direction, in that it includes resources to purchase a Chromebook laptop computer for every high school classroom teacher. This infusion of classroom technology sets the stage for \$1.4 million, currently in the Knox County Schools general fund budget for school-based technology, to be committed in FY18 and beyond for a four-year sustainable purchasing cycle of Chromebooks for every high school student. Reallocating these dollars in FY18, after the fourth and final lease payment for the PLE initiative, would allow the school system to pay for a one-to-one technology initiative for every high school student and teacher, without increasing the existing budget. I strongly encourage the School Board to take this first step in FY17 toward a comprehensive, sustainable high school technology solution that would reap significant academic benefits for our students for the foreseeable future.

Budget and Programmatic Reductions

As with any organization, though we are thrilled to report additional investments in priority areas, we must also face the reality that limited funding and program changes sometimes necessitate budget reductions or reallocations. Such reductions in the FY17 budget include:

- TAP System (formerly the Teacher Advancement Program)
- APEX Strategic Compensation
- First year of the phase out of the Mayor's Reading Initiative

The narrative that follows will outline each area of reduction or elimination in greater detail.

Teacher Advancement Program (TAP)

We are nearing the end of the \$25 million federal Teacher Incentive Fund (TIF) grant that allowed us to expand the TAP System for the last six years. The grant originally had a five-year duration, but we were granted the ability to carry funds forward into year six. The Knox County Schools and our students have garnered significant benefits from these TIF resources, and the designation of eighteen TAP schools that follow the program principles of teacher leadership and collaboration, strategic compensation, and developmental accountability.

We will continue to utilize many of the valuable practices of TAP in our school district, but funding for the staff and the financial incentives associated with the program are no longer available. We have built significant instructional and leadership capacity in our TAP schools these past several years, and perhaps more importantly, our entire school system has benefited from the research-based instructional strategies and concepts that are part of the TAP System.

With the sunset of the TAP System, Master Teacher positions in TAP schools will no longer be funded, however, the extraordinary educators filling these roles will be guaranteed teaching positions in our system moving into FY17.

APEX Learning Performance Incentive

This proposal also eliminates funding for the APEX performance incentive. As part of last year's budget compromise and the Intergovernmental Memorandum of Understanding, APEX financial incentives that were earned in 2014-15 were paid in November, 2015 utilizing a one-time payment from Knox County Government. At that time, APEX was discontinued for the 2015-16 school year, and the expectation was set that funds would not be available for any payments in the fall of 2016. At this time, APEX remains suspended. Led by a steering committee of teachers, discussions are currently underway with educators about how our differentiated compensation program should be structured in the future, noting that any plan would require funding if or when approved and adopted by the Board of Education.

Mayor's Reading Initiative

In an effort to improve literacy in early grades (K-3), additional funds were made available to the Knox County Schools as part of the Mayor's Reading Initiative. These funds were used to hire elementary literacy educators, instructional coaches, and interventionists to provide daily support to teachers and students, and also for professional development training on how to teach reading, and resource materials to support literacy instruction. As defined in the Intergovernmental Memorandum of Understanding, the funding for this initiative will be phased out by Knox County Government over the next three years. However, we continue to invest in early literacy in a variety of ways, and will continue to make proficient reading by the third grade an important instructional priority.

Conclusion

I am very pleased to present this preliminary Knox County Schools Fiscal Year 2017 budget recommendation. While not without some difficult choices, this budget proposal represents a significant step forward in continuing to tightly align our financial resources with our most important educational priorities. This budget focuses on enhancing employee compensation and benefits, addressing disparities in educational outcomes, investing more in high-quality and safe student transportation services, and personalizing learning for our students with the help of instructional technology. I am proud to present the Board of Education with this student-focused and educator-focused budget proposal which undoubtedly will assist us in making substantial progress toward achieving our ambitious goal of *Excellence for Every Child*.

Please let me know if you have any questions. I look forward to our discussions of the FY17 budget.

KNOX COUNTY SCHOOLS

ANDREW JOHNSON BUILDING

Dr. James P. McIntyre Jr., Superintendent



MEMORANDUM

To: Chair and Members
Knox County Board of Education

From: Dr. James P. McIntyre, Jr.
Superintendent

A handwritten signature in black ink, reading "James P. McIntyre, Jr.", followed by a horizontal line.

Date: April 4, 2016

Subject: FY17 Budget Adjustments

As we continue to work through the budget development process and refine assumptions and strategies that support the FY17 budget recommendation, I wanted to provide you with an update on three specific adjustments that I will be offering to my FY17 budget proposal.

First, as part of the agenda for your April voting meeting, I am recommending that we partner with Knox County Government and enter into an agreement for the County to administer and manage our Workers' Compensation program, both for classified employees who had previously been managed through the state trust, as well as certified employees, who are just now beginning this benefit. This arrangement will have several benefits, including potential cost savings, local administration of benefits, and enhanced customer service. As part of this agreement, our upfront budgeted premium will be \$1,590,000, which is about \$210,000 less than the amount we included in the original FY17 budget recommendation. I am recommending that this savings be reallocated to pay raises for classified employees, bringing their total increase in compensation to 2.5%.

Second, we included in the FY17 budget a placeholder of approximately \$100,000 to account for potentially decreased reimbursements from the federal e-rate program. However, we believe a new e-rate contract being entered into by Metro Nashville Public Schools, from which the Knox County Schools will benefit, will eliminate the need for this budgetary increase associated with technology infrastructure. Therefore, I will be recommending to the School Board that this \$100,000 be reallocated to our transportation program for two items: 1) a new position that will assist with contract supervision and coordinate training for school bus drivers, and 2) monetary resources to be able to develop a comprehensive school bus driver training program. This action is in accordance with the recommendations of the transportation analysis we received last week, and will essentially allow the school system to begin to take over school bus driver training from the bus contractors.

Finally, as Ms. Rountree has suggested, we do not yet need to be purchasing Chromebook computers for high school teachers in our Personalized Learning Environment (PLE) high schools, as they will continue utilizing the MacBook Pro computers on hand for another year or two. Therefore we will have about \$50,000 to reallocate within the FY17 budget, and I would like to suggest that we consider providing these funds to support and bolster our Positive Behavior Intervention and Support (PBIS) program, particularly at the elementary school level.

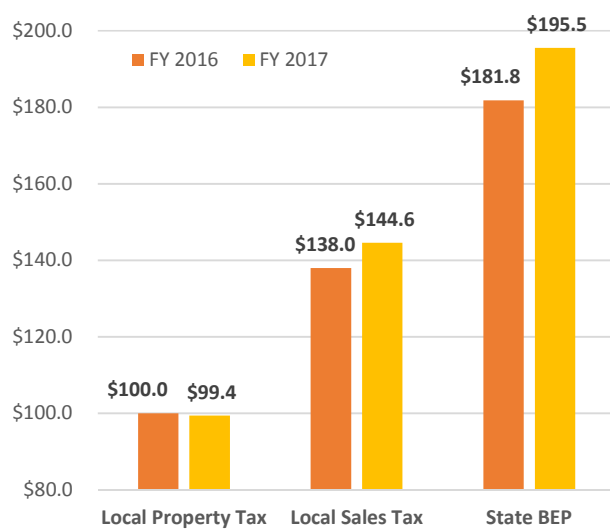
I look forward to discussing these adjustments, and the entire FY17 budget proposal with you in the coming days.

cc: KCS Executive Team

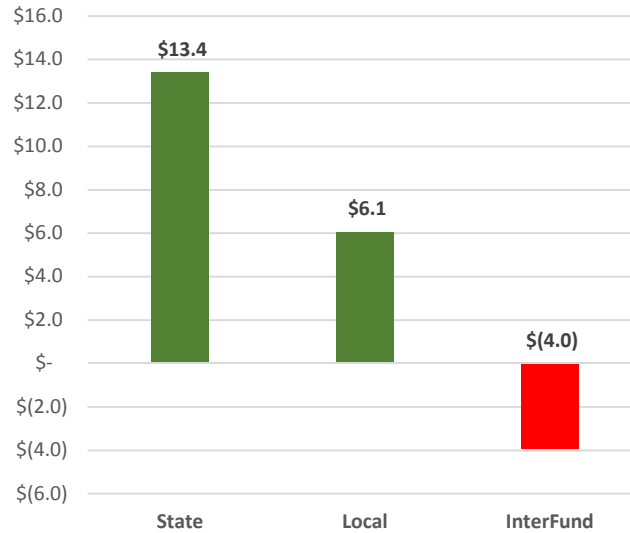
KNOX COUNTY SCHOOLS
FY 2017 PROJECTED GENERAL PURPOSE FUND REVENUES - SUMMARY
13 APRIL 2016

	<u>FY 2016</u>	<u>+ / -</u>	<u>FY 2017</u>
<u>Revenues by Source</u>			
Local Property Tax	\$ 100.0	\$ (0.6)	\$ 99.4
Local Sales Tax	\$ 138.0	\$ 6.7	\$ 144.6
State BEP	\$ 181.8	\$ 13.7	\$ 195.5
Other	\$ 18.2	\$ (4.2)	\$ 13.9
<u>Sources for Budget Increase</u>			
State	\$ 186.3	\$ 13.4	\$ 199.7
Local	\$ 240.6	\$ 6.1	\$ 246.7
InterFund	\$ 8.5	\$ (4.0)	\$ 4.6
Other	\$ 2.6	\$ (0.0)	\$ 2.6
Total Revenues	\$ 438.0	\$ 15.5	\$ 453.5

Major Revenue Sources (millions)



Sources - Budget Increase (millions)



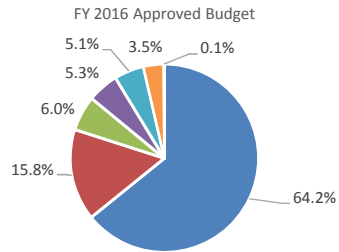
**KNOX COUNTY SCHOOLS
FY 2017 PROJECTED GENERAL PURPOSE FUND REVENUES
13 APRIL 2016**

	ADOPTED FY 2016	+ / -	PROJECTED FY 2017
Property Tax			
Current Property Tax	\$ 95,216,000	\$ 1,936,000	\$ 97,152,000
TIFs	(100,000)	(700,000)	(800,000)
Delinquent Property Tax	1,500,000	(575,000)	925,000
Clerk and Master Delinquent	2,108,000	(608,000)	1,500,000
Interest and Penalty	1,300,000	(650,000)	650,000
Total Property Tax	\$ 100,024,000	\$ (597,000)	\$ 99,427,000
	22.84%	-3.85%	21.92%
Local Option Sales Tax			
Sales Tax	\$ 137,890,000	\$ 6,658,000	\$ 144,548,000
Sales Tax - Telecomm	35,000	5,000	40,000
Sales Tax - Partnership	45,000	4,000	49,000
Total Local Option Sales Tax	\$ 137,970,000	\$ 6,667,000	\$ 144,637,000
	31.50%	43.01%	31.89%
Litigation Tax	\$ 1,090,000	\$ (53,000)	\$ 1,037,000
Wheel Tax	\$ 1,525,000	\$ 50,000	\$ 1,575,000
Total Local Taxes	\$ 240,609,000	\$ 6,067,000	\$ 246,676,000
	54.93%	39.14%	54.39%
Marriage Licenses	\$ 30,000	\$ 2,000	\$ 32,000
	0.01%	0.01%	0.01%
Charges for Current Services			
Additional Attorney Fees	\$ 500,000	\$ (125,000)	\$ 375,000
Tuition Other	150,000	(75,000)	75,000
Receipts from Individual Schools	50,000	50,000	100,000
Total Charges for Current Services	\$ 700,000	\$ (150,000)	\$ 550,000
	0.16%	-0.97%	0.12%
Other Local Revenues			
Lease Rentals	\$ 325,000	\$ -	\$ 325,000
Insurance Recovery	5,000	(5,000)	-
Indirect Costs	917,000	83,000	1,000,000
Miscellaneous Revenue	90,000	20,000	110,000
Miscellaneous Revenue - Nonrecurring	70,000	(30,000)	40,000
Total Other Local Revenues	\$ 1,407,000	\$ 68,000	\$ 1,475,000
	0.32%	0.44%	0.33%
State of Tennessee BEP			
FY 16 Adopted Budget - June 2015 Estimate	\$ 181,822,000		
FY 16 Adjustment to July 2015 Final		\$ 1,645,000	\$ 183,467,000
Estimated Share of Governor's FY 17 Budget Proposal		12,033,000	12,033,000
Total State of Tennessee BEP	\$ 181,822,000	\$ 13,678,000	\$ 195,500,000
	41.51%	88.25%	43.11%
State of Tennessee Other Sources			
Driver Education	\$ 85,000	\$ -	\$ 85,000
Career Ladder Program	1,500,000	(200,000)	1,300,000
Mixed Drink Tax	1,860,000	540,000	2,400,000
Medicaid Reimbursements	1,000,000	(1,000,000)	-
At 68.5% consent level		513,000	
PCG Commission		(16,400)	
PCG Expenses		(102,600)	394,000
Total State of Tennessee Other Sources	\$ 4,445,000	\$ (266,000)	\$ 4,179,000
	1.01%	-1.72%	0.92%
Total State of Tennessee	\$ 186,267,000	\$ 13,412,000	\$ 199,679,000
	42.53%	86.53%	44.03%
Federal ROTC Reimbursement	\$ 475,000	\$ 51,000	\$ 526,000
	0.11%	0.33%	0.12%
Operating Transfers			
School Nutrition Fund	\$ 1,460,000	\$ -	\$ 1,460,000
Knox County Government:			
APEX	3,000,000	(3,000,000)	-
Kindergarten Intervention	1,182,000	-	1,182,000
Early Literacy	2,870,000	(950,000)	1,920,000
Total Operating Transfers	\$ 8,512,000	\$ (3,950,000)	\$ 4,562,000
	1.94%	-25.48%	1.00%
Appropriation from Fund Balance	\$ -	\$ -	\$ -
	0.00%	0.00%	0.00%
TOTAL PROJECTED GENERAL PURPOSE FUND REVENUES	\$ 438,000,000	\$ 15,500,000	\$ 453,500,000
	Percent Increase	3.54%	

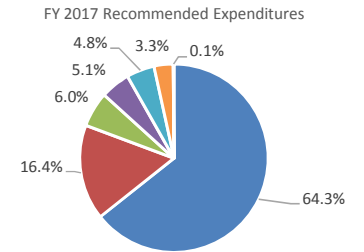
**KCS GENERAL PURPOSE SCHOOL FUND
RECOMMENDED OPERATING BUDGET
FY 2017**

MAJOR CATEGORIES OF SPENDING

	Note	FY 2016 Approved Budget		+ / -	FY 2017 Recommended Expenditures	
		\$	%		\$	%
Personal Services	1	\$ 281,156,390	64.2%	\$ 10,623,664	\$ 291,780,054	64.3%
Employee Benefits	2	69,025,931	15.8%	5,140,376	74,166,307	16.4%
Contracted Services	3	26,334,264	6.0%	991,124	27,325,388	6.0%
Supplies and Materials	4	23,382,429	5.3%	(404,094)	22,978,335	5.1%
Other Uses	5	22,335,726	5.1%	(541,734)	21,793,992	4.8%
Debt Service	6	15,328,793	3.5%	(410,080)	14,918,713	3.3%
Capital Outlay	7	436,467	0.1%	100,744	537,211	0.1%
Total		\$ 438,000,000		\$ 15,500,000	\$ 453,500,000	



- Personal Services
- Employee Benefits
- Contracted Services
- Supplies and Materials
- Other Uses
- Debt Service
- Capital Outlay



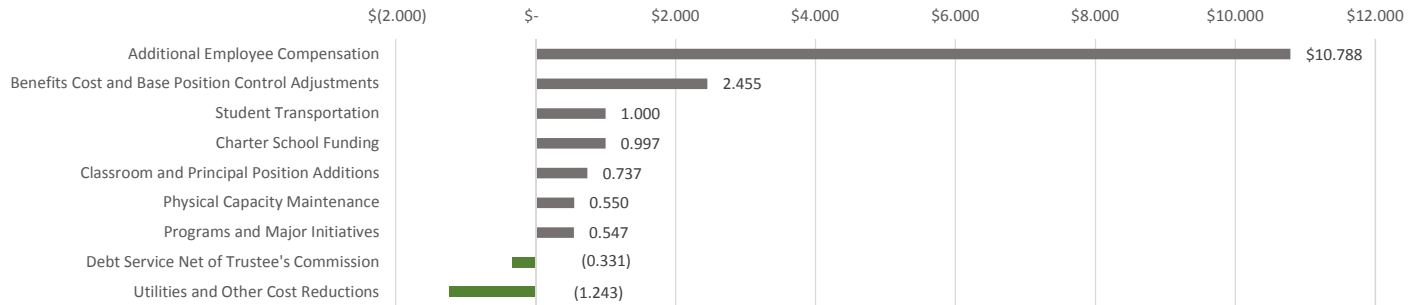
- Personal Services
- Employee Benefits
- Contracted Services
- Supplies and Materials
- Other Uses
- Debt Service
- Capital Outlay

SIGNIFICANT COMPONENT CHANGES TO THE MAJOR CATEGORIES OF SPENDING

- Note 1: Step increases for both classified and certified groups of employees.
2.5% raise for classified employees and 3.0% raise for certified employees.
Six additional ELL teaching positions due to increased ELL student enrollment.
Six additional special education teaching positions moved from the federal funds budget.
168 additional lead teacher supplements.
- Note 2: Variable tax and benefits costs associated with increase in Personal Services spending.
6.1% increase in medical insurance premiums at mid-year.
- Note 3: Additional \$1.0 million for student transportation.
- Note 4: Savings from utilities conservation programs.
\$400,000 added for school floor waxing and termite protection programs.
- Note 5: Reductions in Career Ladder flow through and Early Literacy grant totaling \$2.0 million.
Extension of workers compensation insurance coverage to certified group.
Additional funding for Personalized Learning initiative.
Additional flow through funding for Emerald Academy:
- Note 6: Scheduled reductions in bonded debt and capital leases.
- Note 7: CTE equipment and vehicles.

KNOX COUNTY SCHOOLS
FY 2017 GENERAL PURPOSE FUND BUDGET - RECOMMENDED EXPENDITURE INCREASE - SUMMARIZED BY EXPENDITURE TYPE
13 APRIL 2016

	Millions	% of Total	Highlights
Additional Employee Compensation	\$ 10.788	70 %	Step increases for both certified and classified employee groups, 2.5% raise for classified, and 3.0% raise for certified.
Benefits Cost and Base Position Control Adjustments	2.455	16 %	6.1% increase in health insurance cost mid year, additional lead teacher supplements, and other base budget adjustments.
Student Transportation	1.000	6 %	Additional payments to bus contractors.
Charter School Funding	0.997	6 %	Funds passed through to Emerald Academy. Increase due to Emerald's addition of two grade levels.
Classroom and Principal Position Additions	0.737	5 %	Addition of six special education and six ELL teaching positions and a principal for Byington Solway.
Physical Capacity Maintenance	0.550	4 %	School floor waxing, termite protection program, and other miscellaneous maintenance items.
Programs and Major Initiatives	0.547	4 %	Personalized learning, community schools, extended special education school year, net of reduction in Early Literacy funding.
Debt Service Net of Trustee's Commission	(0.331)	(2) %	Reduction in debt service requirement. Additional trustee's commissions due to higher tax collections.
Utilities and Other Cost Reductions	(1.243)	(8) %	Ongoing energy and water conservation programs and reduced copier contracts cost.
Total Recommended Increase	\$ 15.500		



KNOX COUNTY SCHOOLS
FY 2017 GENERAL PURPOSE FUND BUDGET - RECOMMENDED EXPENDITURE INCREASE - OVERVIEW
13 APRIL 2016

FY 2016 ADOPTED BUDGET - TOTAL EXPENDITURES

\$ 438,000,000

RECOMMENDED EXPENDITURE INCREASES (DECREASES)

Flow Through Item

Charter School Funding

997,000 1. Projected Emerald Academy enrollment increase of 120 students in 2017.

Entity Level Expenditures

Debt Service

(410,000) 2. Scheduled payments for Trane energy conservation program capital leases and principal and interest due on debt.

Trustee Commission

79,000 3. Increase in commission payable to the Knox County Trustee based on forecasted increase in county revenues.

Programs

Early Literacy Phase Out

(950,000) 4. Scheduled reduction in the Early Literacy grant provided by Knox County

Personalized Learning

Leasing and Maintenance

459,000 5. Estimated increase in software licensing costs and repair and replacement of laptops in service.

Chromebooks for All High School Classroom Teachers

175,000 6. Estimated cost to equip classroom teachers with Chromebooks as prelude to first year extension of 1:1 initiative to KCS high schools.

Community Schools

Additional Security

150,000 7. Estimated increase in security and custodial costs related to keeping community school buildings open later.

Additional Custodial Services

120,000

Special Education Extended School Year

250,000 8. Program cost moved to the general purpose budget.

RTI2 Management System

107,000 9. Estimated cost of additional training and materials for the state mandated Tier 2 intervention program.

Dual Enrollment

80,000 10. Tuition for increased dual enrollment of Career Magnet Academy students at Pellissippi State.

MYP/ IB

50,000 11. Replacement funding for International Baccalaureate program. Previously funded from outside sources

Disparities in Education Outcomes Task Force Recommendations

56,000 12. Placeholder for potential recommendations, potentially including cultural competency training

Positive Behavior Intervention and Support

50,000 13. Bolster program particularly at the elementary school level.

Physical Capacity, Insurance, and Student Transportation

Utilities

(738,000) 14. Projected impact of ongoing energy and water conservation programs.

Copier Contracts

(400,000) 15. Estimated cost savings from renegotiated contracts and replacement of old less efficient equipment.

Student Transportation

1,000,000 16. Proposed additional payments to bus contractors.

Facilities Maintenance

400,000 17. Estimated cost of school floor waxing and updated termite protection.

Workers Compensation Insurance

95,000 18. Estimated cost to extend workers compensation insurance coverage to certified employees.

Transportation Training

100,000 19. Begin development of transportation training program.

Athletic Program Insurance

50,000 20. Increased premium to insure participants in athletic programs.

Provision for Uninsured Liabilities

(200,000) 21. Decrease in assessed tort liability risk due to workers comp coverage for certified employees.

Base Budget Adjustments

Compensation, Employer Paid Benefit Plan Costs, and Payroll Taxes

1,880,000 22. Analysis of current staffing and compensation levels. Expired APEX and TAP bonuses. Increased medical insurance premiums

Additional Lead Teacher Supplements and Contract Changes

575,000 23. Net impact of 182 additional lead teacher supplements and contract changes

Additions (Reductions) in Base Budget Positions

Add: Six Special Education Teaching Positions

346,000 24. Positions moved to the general purpose budget due to loss of federal funding.

Add: Six English Language Learner Teaching Positions

365,000 25. Additional ELL teaching positions due to increased ELL student enrollment.

CTE Program Restructuring; Reallocate AP at Karns HS to Principal at Byington Solway

26,000 26. CTE program and administrative support restructuring, and initiative to establish Byington Solway as servicing school for five high schools.

Compensation

Step Increases

4,000,000 27. Estimated budgetary impact of step scale increases for certified and classified employees.

Employee Turnover

(2,200,000) 28. Estimated budgetary impact of employee retirements and positions subsequently being filled with entry level employees.

Salary Increase

Certified (3% total)

7,748,000 29. 3.0% base pay increase for certified employees effective July 1, 2016.

Classified (2.5% total)

1,240,000 30. 2.5% base pay increase for classified employees effective July 1, 2016.

RECOMMENDED EXPENDITURE INCREASE

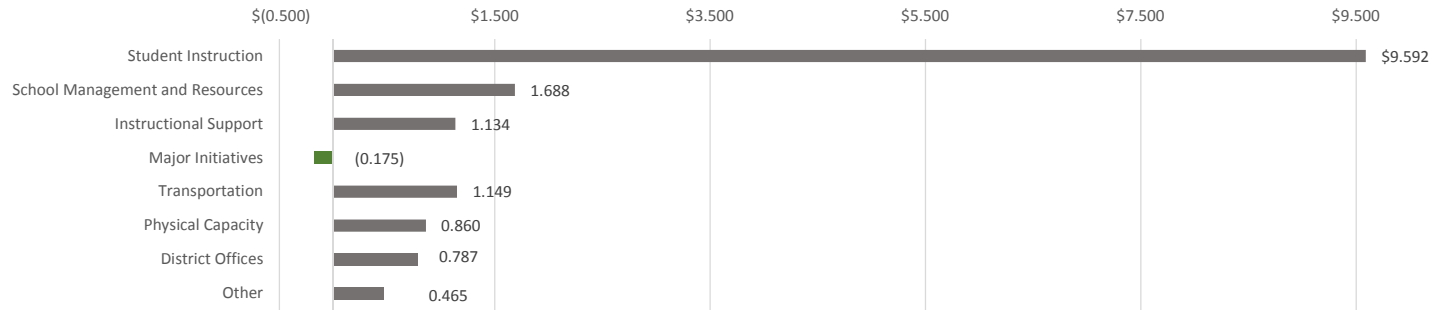
15,500,000

FY 2017 RECOMMENDED TOTAL EXPENDITURES

\$ 453,500,000

KNOX COUNTY SCHOOLS
FY 2017 GENERAL PURPOSE FUND BUDGET - RECOMMENDED EXPENDITURE INCREASE - SUMMARY - BY AREA OF UTILIZATION
13 APRIL 2016

	Millions	% of Total	Highlights
Student Instruction	\$ 9.592	62 %	Step increases and raises for teachers and others in the classroom. Additional teaching positions.
School Management and Resources	1.688	11 %	Step increases and raises for both certified and classified staff at the schools.
Instructional Support	1.134	7 %	Step increases and raises for both certified and classified positions in district wide support roles.
Major Initiatives	(0.175)	(1) %	Early Literacy grant phase out. Additional funding for Community Schools and Personalized Learning.
Transportation	1.149	7 %	Increased payments to bus contractors, transportation training program, and compensation increases for classified employees.
Physical Capacity	0.860	6 %	District wide school floor waxing, termite protection program, and step increases and raises for classified employees.
District Offices	0.787	5 %	182 additional Lead Teacher stipends. Step increases and raises for both certified and classified employees.
Other	<u>0.465</u>	3 %	Flow through funding for Emerald Academy. Workers compensation coverage for certified employees. Debt service reduction.
Total Recommended Increase	<u>\$ 15.500</u>		



KNOX COUNTY SCHOOLS
FY 2017 GENERAL PURPOSED FUND BUDGET - RECOMMENDED EXPENDITURE INCREASE - OVERVIEW - BY AREA OF UTILIZATION
13 APRIL 2016

RECOMMENDED EXPENDITURE INCREASES (DECREASES)	Area of Utilization									
	Total	Student Instruction	School Management and Resources	Instructional Support	Major Initiatives	Transportation	Physical Capacity	District Offices	Other	
<u>Flow Through Item</u>										
Charter School Funding	\$ 997,000								\$ 997,000	
<u>Entity Level Expenditures</u>										
Debt Service	(410,000)						\$ (254,000)			(156,000)
Trustee Commission	79,000									79,000
<u>Programs</u>										
Early Literacy Phase Out	(950,000)				\$ (950,000)					
<u>Personalized Learning</u>										
Leasing and Maintenance	459,000				459,000					
Chromebooks for All High School Classroom Teachers	175,000				175,000					
<u>Community Schools</u>										
Additional Security	150,000						150,000			
Additional Custodial Services	120,000						120,000			
Special Education Extended School Year	250,000	\$ 250,000								
RTI2 Management System	107,000				107,000					
Dual Enrollment	80,000	80,000								
MYP/ IB	50,000	50,000								
Disparities in Education Outcomes Task Force Recommendations	56,000			\$ 56,000						
Positive Behavior Intervention and Support	50,000			50,000						
<u>Physical Capacity, Insurance, and Student Transportation</u>										
Utilities	(738,000)						(738,000)			
Copier Contracts	(400,000)									(400,000)
Student Transportation	1,000,000					\$ 1,000,000				
Facilities Maintenance	400,000						400,000			
Workers Compensation Insurance	95,000									95,000
Transportation Training	100,000					100,000				
Athletic Program Insurance	50,000									50,000
Provision for Uninsured Liabilities	(200,000)									(200,000)
<u>Base Budget Adjustments</u>										
Compensation, Employer Paid Benefit Plan Costs, and Payroll Taxes	1,880,000	1,263,000	220,000	152,000	3,000	5,000	213,000	24,000		
Additional Lead Teacher Supplements and Contract Changes	575,000		(69,000)	124,000				520,000		
<u>Additions (Reductions) in Base Budget Positions</u>										
Add: Six Special Education Teaching Positions	346,000	346,000								
Add: Six English Language Learner Teaching Positions	365,000	365,000								
CTE Program Restructuring; Reallocate AP at Karns HS to Principal at Byington Solway	26,000		26,000							
<u>Compensation</u>										
Step Increases	4,000,000	2,828,000	486,000	244,000	10,000	15,000	338,000	79,000		
Employee Turnover	(2,200,000)	(2,200,000)								
<u>Salary Increase</u>										
Certified (3% total)	7,748,000	6,481,000	980,000	189,000	7,000	3,000	17,000	71,000		
Classified (2.5% total)	1,240,000	129,000	45,000	319,000	14,000	26,000	614,000	93,000		
FY 2017 RECOMMENDED EXPENDITURE INCREASE	\$ 15,500,000	\$ 9,592,000	\$ 1,688,000	\$ 1,134,000	\$ (175,000)	\$ 1,149,000	\$ 860,000	\$ 787,000	\$ 465,000	
		61.9%	10.9%	7.3%	-1.1%	7.4%	5.5%	5.1%	3.0%	

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET - BY LINE ITEMS
FY 2017**

	Base Budget	+ / -	Current Budget	Y2Y
	438,000,000	15,500,000	453,500,000	
Personal Services				
Teachers	178,505,540	6,537,560	185,043,100	3.7 %
Assistant Principals	9,602,475	686,225	10,288,700	7.1 %
Educational Assistants	9,067,128	901,072	9,968,200	9.9 %
Custodial Personnel	8,330,705	658,195	8,988,900	7.9 %
Principals	7,507,048	640,952	8,148,000	8.5 %
Asst Superintendents / Directors / Supervisors	7,321,233	117,567	7,438,800	1.6 %
Secretaries	6,722,802	(413,902)	6,308,900	(6.2)%
Guidance	5,720,859	551,666	6,272,525	9.6 %
Maintenance Personnel	5,275,788	924,212	6,200,000	17.5 %
Librarians	4,112,008	345,392	4,457,400	8.4 %
Medical Personnel/Health Services	4,219,589	(47,189)	4,172,400	(1.1)%
Data Processing Personnel	3,579,737	(57,437)	3,522,300	(1.6)%
Clerical Personnel	2,492,736	1,005,564	3,498,300	40.3 %
Speech Pathologists	3,081,680	246,200	3,327,880	8.0 %
Guards/Security	2,887,258	102,742	2,990,000	3.6 %
Instructional Coaches	2,944,513	39,387	2,983,900	1.3 %
Other Full-Time Regular	784,244	1,841,456	2,625,700	234.8 %
Social Workers	2,185,468	136,532	2,322,000	6.2 %
Psychologists	2,275,628	(128)	2,275,500	(0.0)%
Sick Leave Payout	2,372,803	(200,000)	2,172,803	(8.4)%
Substitute Teachers	1,930,575	-	1,930,575	0.0 %
Athletic Coach Supplements	1,150,000	-	1,150,000	0.0 %
ROTC Instructors	525,832	526,162	1,051,994	100.1 %
Lead Teacher Supplements	597,500	340,000	937,500	56.9 %
In Service Training	902,854	417	903,271	0.0 %
Leadership Academy Fellows	675,615	7,385	683,000	1.1 %
Administrative Assistants	482,151	97,349	579,500	20.2 %
Homebound Teachers	241,155	33,045	274,200	13.7 %
Superintendent	222,800	3,200	226,000	1.4 %
Temporary Employees	223,853	-	223,853	0.0 %
Board of Education Members	187,550	9,550	197,100	5.1 %
Other Salaries and Wages	819,279	(623,334)	195,945	(76.1)%
Travel Supplement	194,508	-	194,508	0.0 %
Accountants	151,942	7,858	159,800	5.2 %
Board Secretary	65,567	1,933	67,500	2.9 %
Master Teachers	300,000	(300,000)	-	(100.0)%
Mentor Teacher Supplements	30,000	(30,000)	-	(100.0)%
Audiovisual Personnel	77,121	(77,121)	-	(100.0)%
Special Pay and Bonuses	3,388,846	(3,388,846)	-	(100.0)%
	<u>281,156,390</u>	<u>10,623,664</u>	<u>291,780,054</u>	<u>3.8 %</u>

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET - BY LINE ITEMS
FY 2017**

	Base Budget	+ / -	Current Budget	Y2Y
	438,000,000	15,500,000	453,500,000	
Employee Benefits				
Medical Insurance	23,450,641	3,223,359	26,674,000	13.7 %
Social Security	21,318,930	1,007,217	22,326,147	4.7 %
State Retirement	21,066,938	854,239	21,921,177	4.1 %
Local Retirement	2,612,370	84,420	2,696,790	3.2 %
Life Insurance	379,550	(74,110)	305,440	(19.5)%
Dental Insurance	127,502	47,751	175,253	37.5 %
Other Insurance	67,500	(2,500)	65,000	(3.7)%
Disability Insurance	2,500	-	2,500	0.0 %
	<u>69,025,931</u>	<u>5,140,376</u>	<u>74,166,307</u>	<u>7.4 %</u>
Contracted Services				
Student Transportation	15,501,699	1,000,000	16,501,699	6.5 %
Equipment - Rent, Repair, Maintenance	2,690,445	(365,840)	2,324,605	(13.6)%
Contracts With Other Agencies	1,898,505	164,395	2,062,900	8.7 %
Communications and IT Related	1,761,705	(81,004)	1,680,701	(4.6)%
Contracts With Private Agencies	1,147,417	65,400	1,212,817	5.7 %
Maintenance Contracts	904,000	4,000	908,000	0.4 %
Other Services - Miscellaneous	488,500	50,000	538,500	10.2 %
Disposal of Waste/Trash/Recycling	450,000	-	450,000	0.0 %
Employee Travel	320,238	57,396	377,634	17.9 %
Services - Maintenance of Buildings and Grounds	337,480	-	337,480	0.0 %
Evaluation and Testing	168,156	10,000	178,156	5.9 %
Other Professional Services	112,400	54,742	167,142	48.7 %
Employee Dues and Memberships	136,246	(6,075)	130,171	(4.5)%
Postage and Freight	116,433	(3,083)	113,350	(2.6)%
Legal Services	75,000	10,000	85,000	13.3 %
Contracts With Public Agencies	55,000	-	55,000	0.0 %
Vehicle - Repair, Maintenance	60,900	(10,000)	50,900	(16.4)%
Employee Tuition	4,250	42,483	46,733	999.6 %
Medical/Health Services	26,000	(500)	25,500	(1.9)%
Contracts With Parents	25,000	-	25,000	0.0 %
Rent - Space Buildings	25,000	(800)	24,200	(3.2)%
Conference Registration	11,900	4,600	16,500	38.7 %
Consultants	8,400	-	8,400	0.0 %
Advertising	9,590	(4,590)	5,000	(47.9)%
	<u>26,334,264</u>	<u>991,124</u>	<u>27,325,388</u>	<u>3.8 %</u>

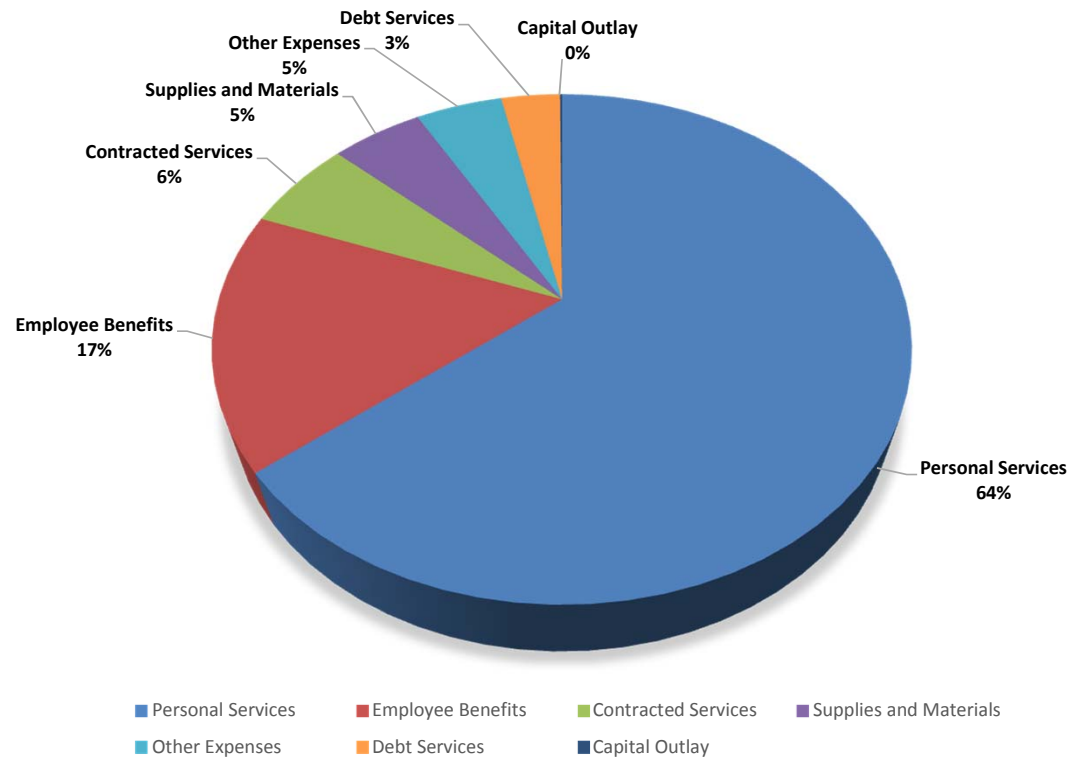
**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET - BY LINE ITEMS
FY 2017**

	Base Budget	+ / -	Current Budget	Y2Y
	438,000,000	15,500,000	453,500,000	
Supplies and Materials				
Electricity	10,137,267	(244,030)	9,893,237	(2.4)%
Building and Grounds - Repair/Maintenance	1,532,349	350,000	1,882,349	22.8 %
Water and Sewer	1,618,250	(138,970)	1,479,280	(8.6)%
Administrative Allocations	1,361,735	(1,000)	1,360,735	(0.1)%
Fee Waiver Allocations	1,313,785	-	1,313,785	0.0 %
Educational Materials	1,042,889	162,935	1,205,824	15.6 %
Natural Gas	1,425,000	(355,000)	1,070,000	(24.9)%
Textbooks	833,760	(600)	833,160	(0.1)%
BEP Allocation	722,000	-	722,000	0.0 %
Office Supplies and Minor Equipment	760,541	(144,134)	616,407	(19.0)%
Instructional Supplies	495,650	(45,672)	449,978	(9.2)%
Vehicles - Repair/Maintenance	230,858	200,750	431,608	87.0 %
Gasoline	393,672	(62,200)	331,472	(15.8)%
Equipment - Repair/Maintenance	159,822	67,000	226,822	41.9 %
Construction Heavy Maintenance	451,686	(225,000)	226,686	(49.8)%
HVAC Supplies	180,000	-	180,000	0.0 %
Library Books/Media	171,385	400	171,785	0.2 %
Drugs, Medical, Hygiene Supplies	132,155	-	132,155	0.0 %
Plumbing Supplies	120,000	-	120,000	0.0 %
Electrical Supplies	120,000	-	120,000	0.0 %
Other Materials for Daily Operations	59,625	10,500	70,125	17.6 %
Safety and Law Enforcement Supplies	52,032	(2,500)	49,532	(4.8)%
Food Supplies	14,979	13,327	28,306	89.0 %
Outdoor Grounds Supplies	24,000	-	24,000	0.0 %
Other Materials and Supplies	12,845	10,600	23,445	82.5 %
Utilities and Fuel	12,659	-	12,659	0.0 %
Periodicals	3,485	(500)	2,985	(14.3)%
	<u>23,382,429</u>	<u>(404,094)</u>	<u>22,978,335</u>	<u>(1.7)%</u>
Other Uses				
Major Initiatives and Charter School Funding	5,099,955	1,631,000	6,730,955	32.0 %
Trustee's Commission	3,971,161	79,000	4,050,161	2.0 %
Actuarial Charge - Local Retirement	3,151,190	(124,190)	3,027,000	(3.9)%
Early Literacy Program	2,870,000	(950,000)	1,920,000	(33.1)%
Workers Compensation Insurance	1,495,000	95,000	1,590,000	6.4 %
Career Ladder Program	2,398,365	(1,098,365)	1,300,000	(45.8)%
Space Cost	1,005,980	-	1,005,980	0.0 %
Insurance Related Expenses	636,214	50,000	686,214	7.9 %
Liability Charges	700,000	(200,000)	500,000	(28.6)%
In Service/Staff Development - Schools	410,322	(24,028)	386,294	(5.9)%
Unemployment Compensation	380,000	-	380,000	0.0 %
Other	217,539	(151)	217,388	(0.1)%
	<u>22,335,726</u>	<u>(541,734)</u>	<u>21,793,992</u>	<u>(2.4)%</u>

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET - BY LINE ITEMS
FY 2017**

	Base Budget	+ / -	Current Budget	Y2Y
	438,000,000	15,500,000	453,500,000	
Debt Service				
Transfers - Debt Service	13,022,088	(156,394)	12,865,694	(1.2)%
Trane Project Capital Lease Payments	2,306,705	(253,686)	2,053,019	(11.0)%
	<u>15,328,793</u>	<u>(410,080)</u>	<u>14,918,713</u>	<u>(2.7)%</u>
Capital Outlay				
Data Processing Equipment	201,354	-	201,354	0.0 %
Vocational Education Equipment	51,113	50,744	101,857	99.3 %
Vehicles	50,000	50,000	100,000	100.0 %
Buildings Construction	64,000	-	64,000	0.0 %
Machinery, Equipment, Furniture	50,000	-	50,000	0.0 %
Heating and Air Conditioning	10,000	-	10,000	0.0 %
Regular Instruction Equipment	10,000	-	10,000	0.0 %
	<u>436,467</u>	<u>100,744</u>	<u>537,211</u>	<u>23.1 %</u>

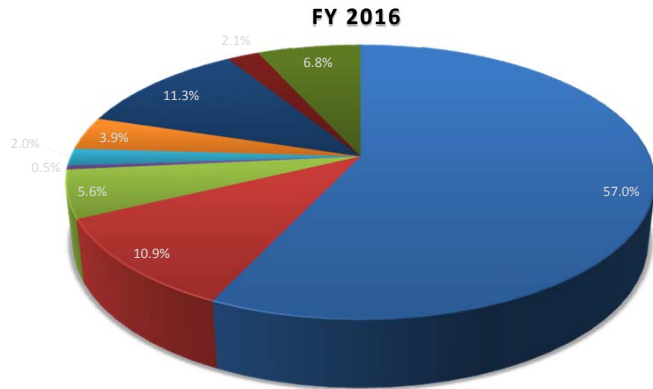
Current Budget



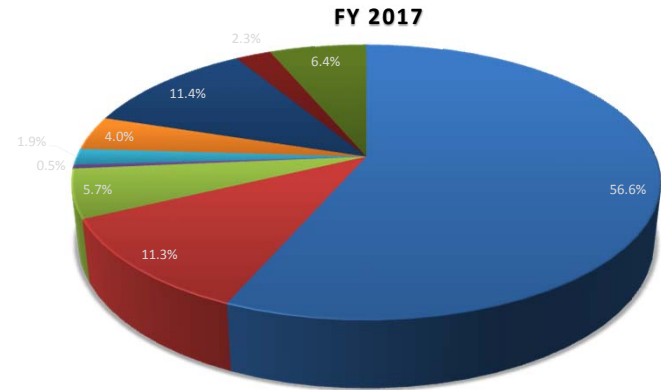
**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2017**

AREAS OF UTILIZATION

Area of Utilization	Base Budget		+ / -		Current Budget				
	\$	438,000,000	\$	15,500,000	\$	453,500,000			
Student Instruction	\$	249,624,737	57.0%	\$	6,884,416	44.4%	\$	256,509,153	56.6%
School Management and Resources		47,562,387	10.9%		3,773,756	24.3%		51,336,143	11.3%
Instructional Support		24,559,599	5.6%		1,349,860	8.7%		25,909,459	5.7%
Curricular Support		1,996,620	0.5%		52,410	0.3%		2,049,030	0.5%
Major Initiatives		8,846,714	2.0%		(304,610)	-2.0%		8,542,104	1.9%
Transportation		17,059,480	3.9%		1,055,750	6.8%		18,115,230	4.0%
Physical Capacity		49,513,718	11.3%		2,073,890	13.4%		51,587,608	11.4%
District Offices		9,075,975	2.1%		1,494,801	9.6%		10,570,776	2.3%
Other		29,760,770	6.8%		(880,273)	-5.7%		28,880,497	6.4%



- Student Instruction
- Instructional Support
- Major Initiatives
- Physical Capacity
- Other
- School Management and Resources
- Curricular Support
- Transportation
- District Offices

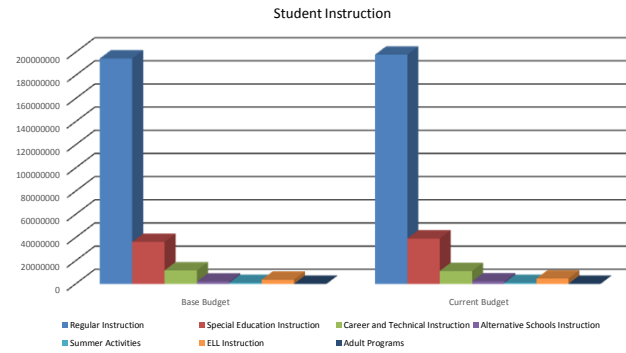


- Student Instruction
- Instructional Support
- Major Initiatives
- Physical Capacity
- Other
- School Management and Resources
- Curricular Support
- Transportation
- District Offices

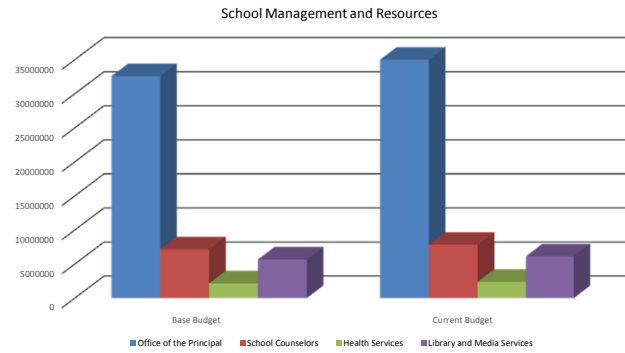
KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2017

AREAS OF UTILIZATION

PAGE NUMBER		Base Budget	+ / -	Current Budget
	Student Instruction	438,000,000	15,500,000	453,500,000
A-1	Regular Instruction	194,693,052	3,229,614	197,922,666
A-2	Special Education Instruction	36,240,692	3,002,793	39,243,485
A-3	Career and Technical Instruction	11,744,669	(538,153)	11,206,516
A-4	Alternative Schools Instruction	2,072,440	138,197	2,210,637
A-5	Summer Activities	995,641	(517)	995,124
A-6	ELL Instruction	3,702,778	1,020,987	4,723,765
A-7	Adult Programs	175,465	31,496	206,961
	Sub Total	249,624,737	6,884,416	256,509,153



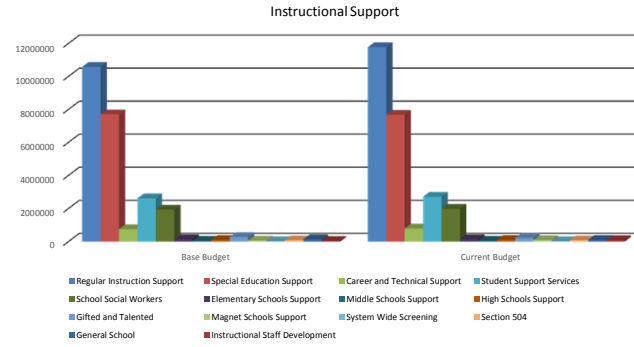
PAGE NUMBER		Base Budget	+ / -	Current Budget
	School Management and Resources			
B-1	Office of the Principal	32,579,765	2,414,491	34,994,256
B-2	School Counselors	7,146,653	685,590	7,832,243
B-3	Health Services	2,164,098	216,219	2,380,317
B-4	Library and Media Services	5,671,871	457,455	6,129,326
	Sub Total	47,562,387	3,773,756	51,336,143



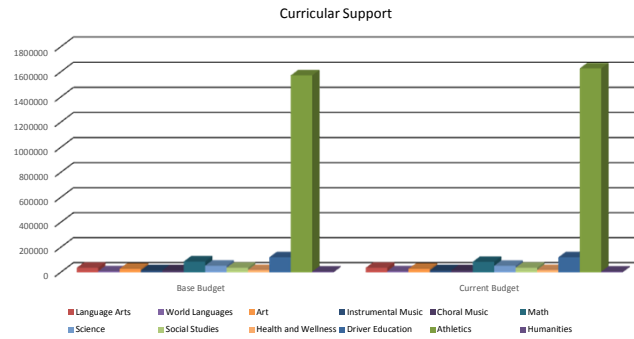
KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2017

AREAS OF UTILIZATION

Instructional Support				
C-1	Regular Instruction Support	10,588,428	1,191,572	11,780,000
C-2	Special Education Support	7,709,212	(33,289)	7,675,923
C-3	Career and Technical Support	759,905	37,923	797,828
C-4	Student Support Services	2,622,139	97,537	2,719,676
C-5	School Social Workers	1,932,102	55,331	1,987,433
C-6	Elementary Schools Support	145,837	-	145,837
C-7	Middle Schools Support	51,486	-	51,486
C-8	High Schools Support	103,389	-	103,389
C-9	Gifted and Talented	275,586	(46,415)	229,171
C-10	Magnet Schools Support	64,798	30,476	95,274
C-11	System Wide Screening	30,564	-	30,564
C-12	Section 504	88,687	-	88,687
C-13	General School	143,787	(37,768)	106,019
C-14	Instructional Staff Development	43,679	54,495	98,174
	Sub Total	24,559,599	1,349,860	25,909,459



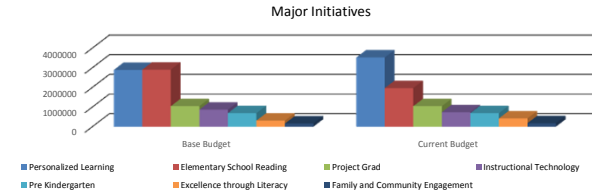
Curricular Support				
D-1	Language Arts	36,032	-	36,032
D-2	World Languages	8,448	(175)	8,273
D-3	Art	28,144	-	28,144
D-4	Instrumental Music	16,100	-	16,100
D-5	Choral Music	16,002	-	16,002
D-6	Math	86,366	(2,289)	84,077
D-7	Science	52,797	(1,448)	51,349
D-8	Social Studies	35,826	-	35,826
D-9	Health and Wellness	18,708	-	18,708
D-10	Driver Education	120,344	-	120,344
D-11	Athletics	1,572,213	56,322	1,628,535
D-12	Humanities	5,640	-	5,640
	Sub Total	1,996,620	52,410	2,049,030



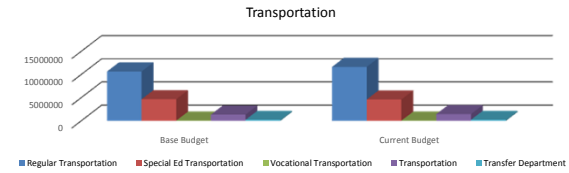
KCS GENERAL PURPOSE SCHOOL FUND
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AREAS OF UTILIZATION

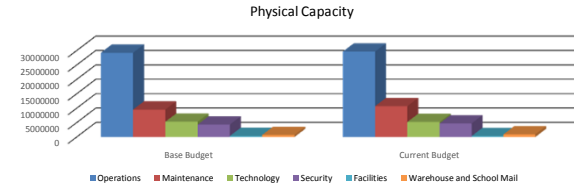
Major Initiatives				
E-1	Personalized Learning	2,886,000	634,000	3,520,000
E-2	Elementary School Reading	2,901,514	(937,921)	1,963,593
E-3	Project Grad	1,041,742	-	1,041,742
E-4	Instructional Technology	865,869	(129,770)	736,099
E-5	Pre Kindergarten	686,000	-	686,000
E-6	Excellence through Literacy	307,351	112,000	419,351
E-7	Family and Community Engagement	158,238	17,081	175,319
	Sub Total	8,846,714	(304,610)	8,542,104



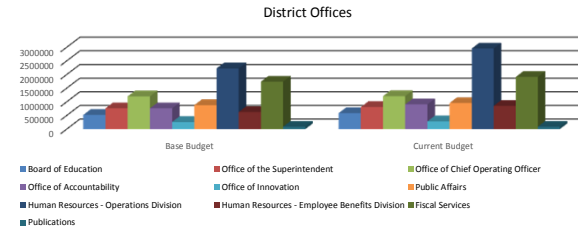
Transportation				
F-1	Regular Transportation	10,682,683	1,000,000	11,682,683
F-2	Special Ed Transportation	4,691,818	(52,849)	4,638,969
F-3	Vocational Transportation	72,547	-	72,547
F-4	Transportation	1,372,575	99,086	1,471,661
F-5	Transfer Department	239,857	9,513	249,370
	Sub Total	17,059,480	1,055,750	18,115,230



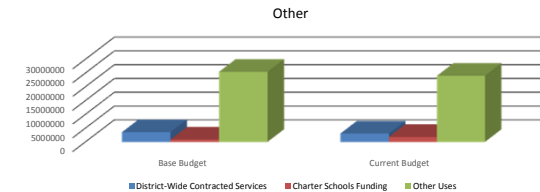
Physical Capacity				
G-1	Operations	29,255,997	406,776	29,662,773
G-2	Maintenance	9,539,487	1,171,938	10,711,425
G-3	Technology	5,309,408	(87,584)	5,221,824
G-4	Security	4,324,778	406,757	4,731,535
G-5	Facilities	366,255	(35,158)	331,097
G-6	Warehouse and School Mail	717,793	211,161	928,954
	Sub Total	49,513,718	2,073,890	51,587,608



District Offices				
H-1	Board of Education	522,090	66,781	588,871
H-2	Office of the Superintendent	765,823	43,432	809,255
H-3	Office of Chief Operating Officer	1,201,873	9,642	1,211,515
H-4	Office of Accountability	762,013	145,827	907,840
H-5	Office of Innovation	261,409	22,326	283,735
H-6	Public Affairs	881,067	78,352	959,419
H-7	Human Resources - Operations Division	2,226,243	730,079	2,956,322
H-8	Human Resources - Employee Benefits Division	627,303	225,951	853,254
H-9	Fiscal Services	1,740,154	172,412	1,912,566
H-10	Publications	88,000	-	88,000
	Sub Total	9,075,975	1,494,801	10,570,776



Other				
I-1	District-Wide Contracted Services	3,508,966	(472,324)	3,036,642
I-2	Charter Schools Funding	828,000	997,000	1,825,000
I-3	Other Uses	25,423,804	(1,404,949)	24,018,855
	Sub Total	29,760,770	(880,273)	28,880,497



**KCS GENERAL PURPOSE SCHOOL FUND
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Regular Instruction		Program Code: 71100			
	Base Budget	+/-	Current Budget	FTE	Notes
511600-Personnel-Teachers	144,272,238	4,506,362	148,778,600	3,067.6	Increase due to steps and salary increases
511620-Personnel-Instructional Coaches	2,698,483	60,217	2,758,700	49.0	
511625-Personnel-Master Teachers	300,000	(300,000)	-	-	TAP Master Program phased out
511630-Personnel-Mentor Teachers	30,000	(30,000)	-	-	TAP Master Program phased out
512800-Personnel-Homebound Teachers	96,448	7,752	104,200	2.0	
513100-Personnel-Medical/Health Services	74,990	(26,390)	48,600	1.3	
516800-Personnel-Temporary	48,847	-	48,847	-	
517200-Personnel-ROTC Instructors	525,832	526,162	1,051,994	17.0	
518800-Compensation-Special Pay/Supplement/Bonus	3,388,846	(3,388,846)	-	-	Elimination of APEX bonuses
518900-Personnel-Full-Time Regular	30,017	1,241,983	1,272,000	19.6	
518975-Personnel-Other	165,232	(165,232)	-	-	
519500-Personnel-Certified Substitute Teachers	1,398,535	-	1,398,535	-	
519600-Compensation-Stipends/In-Service Training	113,000	-	113,000	-	
520200-Benefits-Other Fringe Benefit Costs	1,950,000	(200,000)	1,750,000		
TOTAL PERSONNEL SERVICES	155,092,468	2,232,008	157,324,476	3,156.5	
520100-Benefits-Social Security	11,919,029	116,293	12,035,322		
520400-Benefits-State Retirement	13,609,878	208,222	13,818,100		
520600-Benefits-Life Insurance	191,688	(37,207)	154,481		
520700-Benefits-Medical Insurance	12,762,737	747,501	13,510,238		
520800-Benefits-Dental Insurance	63,896	24,741	88,637		
521100-Benefits-Local Retirement	141,196	(61,945)	79,251		
TOTAL EMPLOYEE BENEFITS	38,688,424	997,606	39,686,030		Benefits realignment
542900-Supplies-Educational	80,500	-	80,500		
544900-Supplies-Textbooks	831,660	-	831,660		
TOTAL SUPPLIES & MATERIALS	912,160	-	912,160		
	194,693,052	3,229,614	197,922,666	3156.5	

**KCS GENERAL PURPOSE SCHOOL FUND
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Special Education Instruction					
Program Code: 71200					
	Base Budget	+/-	Current Budget	FTE	Notes
511600-Personnel-Teachers	21,560,639	943,361	22,504,000	464.0	Additional 5 teaching positions
511620-Personnel-Instructional Coaches	39,980	16,320	56,300	1.0	
512800-Personnel-Homebound Teachers	144,707	25,293	170,000	3.4	
513100-Personnel-Medical/Health Services	585,241	(164,941)	420,300	13.5	
516100-Personnel-Secretarial	21,618	3,782	25,400	1.0	
516300-Personnel-Educational Assistants	3,260,102	408,038	3,668,140	186.2	
517100-Personnel-Speech Pathology	3,081,680	246,200	3,327,880	61.4	
518900-Personnel-Full-Time Regular	79,187	121,013	200,200	3.0	
519500-Personnel-Certified Substitute Teachers	261,000	-	261,000	-	
529900-Benefits-Other Insurance	65,000	-	65,000	-	
TOTAL PERSONNEL SERVICES	29,099,154	1,599,066	30,698,220	733.5	
520100-Benefits-Social Security	2,251,160	97,254	2,348,414		
520400-Benefits-State Retirement	2,161,221	232,434	2,393,655		
520600-Benefits-Life Insurance	44,256	(8,358)	35,898		
520700-Benefits-Medical Insurance	2,096,549	1,042,928	3,139,477		
520800-Benefits-Dental Insurance	14,752	5,845	20,597		
521100-Benefits-Local Retirement	200,000	33,624	233,624		
TOTAL EMPLOYEE BENEFITS	6,767,938	1,403,727	8,171,665	0.0	Benefits realignment
530200-Services-Advertising		-			
530900-Service Contracts-Other Agencies	109,400	-	109,400		Contracts with Goodwill, Cerebral Palsy Center Work Based Learning
TOTAL CONTRACTED SERVICES	109,400	-	109,400	0.0	
542950-Supplies-Instructional	264,200	-	264,200		Program and student supplies (ink, calculators, batteries, etc.)
TOTAL SUPPLIES & MATERIALS	264,200	-	264,200	0.0	
	36,240,692	3,002,793	39,243,485	733.5	

**KCS GENERAL PURPOSE SCHOOL FUND
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Career and Technical Instruction					
Program Code: 71300					
	Base Budget	+/-	Current Budget	FTE	Notes
511600-Personnel-Teachers	8,500,878	(13,378)	8,487,500	175.0	
519500-Personnel-Certified Substitute Teachers	140,000	-	140,000	-	
520200-Benefits-Other Fringe Benefit Costs	50,000	-	50,000		
TOTAL PERSONNEL SERVICES	8,690,878	(13,378)	8,677,500	175.0	
520100-Benefits-Social Security	710,923	(47,094)	663,829		
520400-Benefits-State Retirement	960,167	(192,897)	767,270		
520600-Benefits-Life Insurance	19,290	(10,725)	8,565		
520700-Benefits-Medical Insurance	1,022,846	(273,823)	749,023		
520800-Benefits-Dental Insurance	5,150	(236)	4,914		
TOTAL EMPLOYEE BENEFITS	2,718,376	(524,775)	2,193,601	0.0	Benefits realignment
535500-Services-Employee Travel	4,478	-	4,478		Health Science clinical supervision
TOTAL CONTRACTED SERVICES	4,478	-	4,478	0.0	
542900-Supplies-Educational	117,801	108,679	226,480		
542950-Supplies-Instructional	48,244	(48,244)	-		
543100-Supplies-Safety/Law Enforcement	2,500	(2,500)	-		
543500-Supplies-Office/Minor Equipment	108,679	(108,679)	-		
TOTAL SUPPLIES & MATERIALS	277,224	(50,744)	226,480	0.0	
559000-Transfers	2,600	-	2,600		
TOTAL OTHER EXPENSES	2,600	-	2,600	0.0	
573000-Equipment-Vocational Education	51,113	50,744	101,857		
TOTAL CAPITAL OUTLAY	51,113	50,744	101,857	0.0	
	11,744,669	(538,153)	11,206,516	175	

KCS GENERAL PURPOSE SCHOOL FUND
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Alternative Schools Instruction		Program Code: 71150			
	Base Budget	+/-	Current Budget	FTE	Notes
510400-Personnel-Principals	185,486	8,514	194,000	2.0	
511600-Personnel-Teachers	959,667	107,333	1,067,000	22.0	
512300-Personnel-Guidance	42,472	8,628	51,100	1.0	
513000-Personnel-Social Workers	57,076	(3,076)	54,000	1.0	
516100-Personnel-Secretarial	49,709	(709)	49,000	2.0	
516300-Personnel-Educational Assistants	309,859	(34,059)	275,800	14.0	
TOTAL PERSONNEL SERVICES	1,604,269	86,631	1,690,900	42.0	
520100-Benefits-Social Security	122,758	6,596	129,354		
520400-Benefits-State Retirement	121,953	1,542	123,495		
520600-Benefits-Life Insurance	2,520	(464)	2,056		
520700-Benefits-Medical Insurance	130,672	49,094	179,766		
520800-Benefits-Dental Insurance	840	339	1,179		
521100-Benefits-Local Retirement	25,029	(5,541)	19,488		
TOTAL EMPLOYEE BENEFITS	403,772	51,566	455,338	0.0	
532000-Services-Employee Dues/Memberships	160	-	160		
TOTAL CONTRACTED SERVICES	160	-	160	0.0	
542900-Supplies-Educational	55,239	-	55,239		
TOTAL SUPPLIES & MATERIALS	55,239	-	55,239	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	9,000	-	9,000		
TOTAL OTHER EXPENSES	9,000	-	9,000	0.0	
	2,072,440	138,197	2,210,637	42.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Summer Activities		Program Code: 71122			
	Base Budget	+/-	Current Budget	FTE	Notes
519600-Compensation-Stipends/In-Service Training	745,083	417	745,500	0.0	
TOTAL PERSONNEL SERVICES	745,083	417	745,500	0.0	
520100-Benefits-Social Security	57,365	(334)	57,031		
520400-Benefits-State Retirement	66,662	731	67,393		
520700-Benefits-Medical Insurance	1,531	(1,531)	-		
TOTAL EMPLOYEE BENEFITS	125,558	(1,134)	124,424	0.0	
535400-Services-Non-Employee Transportation	115,000	-	115,000		
TOTAL CONTRACTED SERVICES	115,000	-	115,000	0.0	
549950-Supplies-Other	10,000	200	10,200		
TOTAL SUPPLIES & MATERIALS	10,000	200	10,200	0.0	
559900-Expenses-Other	-	-	-		
TOTAL OTHER EXPENSES	-	-	-	0.0	
	995,641	(517)	995,124	0.0	

KCS GENERAL PURPOSE SCHOOL FUND
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ELL Instruction Program Code: 71144					
	Base Budget	+/-	Current Budget	FTE	Notes
511600-Personnel-Teachers	2,861,710	897,040	3,758,750	77.5	Includes 6 new Teachers during 15/16 SY and 6 new Teachers for 16/17 SY due to increase in students served.
518975-Personnel-Other	108,680	(108,680)	-	-	
TOTAL PERSONNEL SERVICES	2,970,390	788,360	3,758,750	77.5	
520100-Benefits-Social Security	227,234	60,310	287,544		
520400-Benefits-State Retirement	257,554	82,237	339,791		
520600-Benefits-Life Insurance	4,320	(527)	3,793		
520700-Benefits-Medical Insurance	241,840	89,870	331,710		
520800-Benefits-Dental Insurance	1,440	736	2,176		
TOTAL EMPLOYEE BENEFITS	732,388	232,627	965,015	0.0	
	3,702,778	1,020,987	4,723,765	77.5	

**KCS GENERAL PURPOSE SCHOOL FUND
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Adult Programs					
Program Code: 72260					
	Base Budget	+/-	Current Budget	FTE	Notes
518900-Personnel-Full-Time Regular		55,500	55,500	1.4	
518975-Personnel-Other	15,133	(15,133)	-	-	
529700-Benefits-Travel Supplement	2,210	-	2,210	-	
TOTAL PERSONNEL SERVICES	17,343	40,367	57,710	1.4	
520100-Benefits-Social Security	4,614	(199)	4,415		
520600-Benefits-Life Insurance	270	(201)	69		
520700-Benefits-Medical Insurance	11,090	(5,098)	5,992		
520800-Benefits-Dental Insurance	125	(86)	39		
521100-Benefits-Local Retirement	1,830	1,500	3,330		
TOTAL EMPLOYEE BENEFITS	17,929	(4,084)	13,845	0.0	
542950-Supplies-Instructional	30,406	-	30,406		Computer upgrades and equipment for adult training computer labs
543500-Supplies-Office/Minor Equipment	4,787	(4,787)	-		Adult classroom supplies (markers, chart paper, toner, etc.); \$4,787 moved to line item 516800
TOTAL SUPPLIES & MATERIALS	35,193	(4,787)	30,406	0.0	
559000-Transfers	105,000	-	105,000	2.0	HiSET testing
TOTAL OTHER EXPENSES	105,000	-	105,000	2.0	
	175,465	31,496	206,961	3.4	

**KCS GENERAL PURPOSE SCHOOL FUND
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Office of the Principal		Program Code: 72410			
	Base Budget	+/-	Current Budget	FTE	Notes
510100-Personnel-Superintendent		-	-	-	
510300-Personnel-Assistant Principal/Superintendent	9,602,475	686,225	10,288,700	137.0	
510400-Personnel-Principals	7,141,036	618,964	7,760,000	80.0	
516100-Personnel-Secretarial	5,449,509	381,491	5,831,000	238.0	
516120-Personnel-Administrative Assistants	482,151	97,349	579,500	9.5	
518900-Personnel-Full-Time Regular	83,490	58,310	141,800	2.0	
518975-Personnel-Other	675,615	7,385	683,000	10.0	
520200-Benefits-Other Fringe Benefit Costs	200,000	-	200,000		
TOTAL PERSONNEL SERVICES	23,634,276	1,849,724	25,484,000	476.5	
520100-Benefits-Social Security	1,709,626	239,900	1,949,526		
520400-Benefits-State Retirement	1,663,630	82,102	1,745,732		
520600-Benefits-Life Insurance	29,545	(6,225)	23,320		
520700-Benefits-Medical Insurance	1,837,114	202,369	2,039,483		
520800-Benefits-Dental Insurance	10,110	3,270	13,380		
521100-Benefits-Local Retirement	315,018	43,350	358,368		
TOTAL EMPLOYEE BENEFITS	5,565,043	564,767	6,129,810	0.0	
530700-Services-IT/Communications	27,676	-	27,676		Cell phones/communication devices for Principals and Athletic Directors
TOTAL CONTRACTED SERVICES	27,676	-	27,676	0.0	
542960-Supplies-Admin Allocation	1,316,985	-	1,316,985		
542970-Supplies-BEP Allocation	722,000	-	722,000		
542980-Supplies-Fee Waiver Allocation	1,313,785	-	1,313,785		
TOTAL SUPPLIES & MATERIALS	3,352,770	-	3,352,770	0.0	
	32,579,765	2,414,491	34,994,256	476.5	

**KCS GENERAL PURPOSE SCHOOL FUND
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School Counselors		Program Code: 72134			
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	48,694	2,406	51,100	0.5	
512300-Personnel-Guidance	5,638,351	544,749	6,183,100	121.0	
TOTAL PERSONNEL SERVICES	5,687,045	547,155	6,234,200	121.5	
520100-Benefits-Social Security	435,058	41,858	476,916		
520400-Benefits-State Retirement	511,834	51,738	563,572		
520600-Benefits-Life Insurance	7,110	(1,164)	5,946		
520700-Benefits-Medical Insurance	474,601	45,435	520,036		
520800-Benefits-Dental Insurance	2,844	568	3,412		
TOTAL EMPLOYEE BENEFITS	1,431,447	138,435	1,569,882	0.0	
542900-Supplies-Educational	5,500	-	5,500		Anti-bullying and other counselor programs for group and individual counseling sessions
542960-Supplies-Admin Allocation	16,950	-	16,950		Counselor allocations
543500-Supplies-Office/Minor Equipment	-	1,200	1,200		
TOTAL SUPPLIES & MATERIALS	22,450	1,200	23,650	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	5,711	(1,200)	4,511		20 School Counselors will attend the TN School Counselor conference, 20 School Counselors will attend the SCALI conference
TOTAL OTHER EXPENSES	5,711	(1,200)	4,511	0.0	
	7,146,653	685,590	7,832,243	121.5	

**KCS GENERAL PURPOSE SCHOOL FUND
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Health Services					
Program Code: 72120					
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	92,000	3,900	95,900	1.0	
513100-Personnel-Medical/Health Services	1,536,377	56,823	1,593,200	40.4	
529700-Benefits-Travel Supplement	1,275	-	1,275	-	
TOTAL PERSONNEL SERVICES	1,629,652	60,723	1,690,375	41.4	
520100-Benefits-Social Security	124,570	4,744	129,314		
520400-Benefits-State Retirement		152,695	152,695		Moved from 521100
520600-Benefits-Life Insurance	25	2,001	2,026		
520700-Benefits-Medical Insurance	182,295	(5,098)	177,197		
520800-Benefits-Dental Insurance	8	1,155	1,163		
TOTAL EMPLOYEE BENEFITS	306,898	155,496	462,394	0.0	
530700-Services-IT/Communications	7,000	-	7,000		Cell phones for nurses, data plans, etc.
532000-Services-Employee Dues/Memberships	600	-	600		School Health Association, Rural Health Association of TN and NASN
535500-Services-Employee Travel	38,350	-	38,350		Mileage for nurses and conference travel
TOTAL CONTRACTED SERVICES	45,950	-	45,950	0.0	
541300-Supplies-Drugs/Medical/Hygiene	129,800	-	129,800		
542200-Supplies-Food	250	-	250		
542900-Supplies-Educational	3,000	-	3,000		
543500-Supplies-Office/Minor Equipment	12,000	-	12,000		
543700-Supplies-Periodicals	160	-	160		
TOTAL SUPPLIES & MATERIALS	145,210	-	145,210	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	10,000	-	10,000		
559000-Transfers	15,000	-	15,000	0.2	
559900-Expenses-Other	11,388	-	11,388		Nurse's liability insurance
TOTAL OTHER EXPENSES	36,388	-	36,388	0.2	
	2,164,098	216,219	2,380,317	41.6	

**KCS GENERAL PURPOSE SCHOOL FUND
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FY 2017**

Library and Media Services		Program Code: 72216			
	Base Budget	+/-	Current Budget	FTE	Notes
512900-Personnel-Librarians	4,112,008	345,392	4,457,400	87.4	
TOTAL PERSONNEL SERVICES	4,112,008	345,392	4,457,400	87.4	
520100-Benefits-Social Security	312,081	28,910	340,991		
520400-Benefits-State Retirement	367,156	35,793	402,949		
520600-Benefits-Life Insurance	360	3,917	4,277		
520700-Benefits-Medical Insurance	332,195	41,889	374,084		
520800-Benefits-Dental Insurance	900	1,554	2,454		
TOTAL EMPLOYEE BENEFITS	1,012,692	112,063	1,124,755	0.0	Benefits realignment
533600-Services-Equipment Rent/Repair/Maintenance	35,200	1,760	36,960		Annual maintenance contract with Atrium Library Automation Software
535500-Services-Employee Travel	5,087	-	5,087		
TOTAL CONTRACTED SERVICES	40,287	1,760	42,047	0.0	
542900-Supplies-Educational	324,802	-	324,802		Materials allocated to individual schools: books, computers and AV equipment, magazines, database subscriptions not covered by the district wide offerings, cataloguing and processing supplies, etc
543200-Supplies-Library Books/Media	170,785	-	170,785		District-wide purchases to serve all students and teachers: database subscriptions, eBooks, automation system support and Tenn-Share resource consortium membership
543500-Supplies-Office/Minor Equipment	6,210	(1,760)	4,450		
TOTAL SUPPLIES & MATERIALS	501,797	(1,760)	500,037	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	5,087	-	5,087		
TOTAL OTHER EXPENSES	5,087	-	5,087	0.0	
	5,671,871	457,455	6,129,326	87.4	

**KCS GENERAL PURPOSE SCHOOL FUND
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Regular Instruction Support		Program Code: 72210			
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	1,584,572	33,928	1,618,500	16.0	
513100-Personnel-Medical/Health Services	94,567	(35,767)	58,800	2.7	
513600-Personnel-Audio Visual	77,121	(77,121)	-	-	
516100-Personnel-Secretarial	298,711	(185,811)	112,900	3.4	
516200-Personnel-Clerical	207,497	198,503	406,000	11.5	
516300-Personnel-Educational Assistants	5,319,237	488,323	5,807,560	294.8	
519600-Compensation-Stipends/In-Service Training	44,771	-	44,771	-	
520200-Benefits-Other Fringe Benefit Costs	105,532	-	105,532		
529700-Benefits-Travel Supplement	26,796	-	26,796	-	
TOTAL PERSONNEL SERVICES	7,758,804	422,055	8,180,859	328.4	
520100-Benefits-Social Security	588,794	37,042	625,836		
520400-Benefits-State Retirement	304,263	(152,635)	151,628		
520600-Benefits-Life Insurance	25,098	(9,026)	16,072		
520700-Benefits-Medical Insurance	626,663	778,933	1,405,596		
520800-Benefits-Dental Insurance	7,586	1,636	9,222		
521100-Benefits-Local Retirement	358,120	21,468	379,588		
TOTAL EMPLOYEE BENEFITS	1,910,524	677,417	2,587,941	0.0	Benefits realignment
531200-Service Contracts-Private Agencies	862,000	80,000	942,000		Distinguished Professionals Education Institution, \$105K dual enrollment cost:
TOTAL CONTRACTED SERVICES	862,000	80,000	942,000	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	57,100	12,100	69,200		Includes \$24,200 for MYP/IB training.
TOTAL OTHER EXPENSES	57,100	12,100	69,200	0.0	
	10,588,428	1,191,572	11,780,000	328.4	

**KCS GENERAL PURPOSE SCHOOL FUND
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Career and Technical Support		Program Code: 72230			
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	257,301	16,499	273,800	3.0	
516100-Personnel-Secretarial	128,196	(22,296)	105,900	3.0	
518900-Personnel-Full-Time Regular		41,100	41,100	0.6	
529700-Benefits-Travel Supplement	6,035	-	6,035	-	
TOTAL PERSONNEL SERVICES	391,532	35,303	426,835	6.6	
520100-Benefits-Social Security	29,873	2,780	32,653		
520400-Benefits-State Retirement	23,157	1,595	24,752		
520600-Benefits-Life Insurance	420	(97)	323		
520700-Benefits-Medical Insurance	31,080	(2,831)	28,249		
520800-Benefits-Dental Insurance	140	45	185		
521100-Benefits-Local Retirement	7,692	1,128	8,820		
TOTAL EMPLOYEE BENEFITS	92,362	2,620	94,982	0.0	
530700-Services-IT/Communications	10,200	1,625	11,825		Cell phones, Wi-Fi, hot spots, radio station
531200-Service Contracts-Private Agencies	50,000	(25,000)	25,000		Plans, permits and inspectors
534800-Services-Postage/Freight	1,625	(1,625)			
TOTAL CONTRACTED SERVICES	61,825	(25,000)	36,825	0.0	
541650-Supplies-Construction/Heavy Maintenance	201,686	25,000	226,686		Educational materials for construction classes (building supplies for cabins, houses and school projects)
541860-Supplies-Equipment Repair/Maintenance	4,000	-	4,000		
543500-Supplies-Office/Minor Equipment	8,500	-	8,500		
TOTAL SUPPLIES & MATERIALS	214,186	25,000	239,186	0.0	
	759,905	37,923	797,828	6.6	

**KCS GENERAL PURPOSE SCHOOL FUND
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Student Support Services		Program Code: 72130			
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	26,946	1,254	28,200	0.3	
511600-Personnel-Teachers	350,408	72,592	423,000	9.0	
512400-Personnel-Psychologists	983,634	(30,384)	953,250	15.5	
513000-Personnel-Social Workers	64,054	(10,054)	54,000	1.0	
516200-Personnel-Clerical	74,930	(32,930)	42,000	1.0	
516300-Personnel-Educational Assistants	177,930	38,770	216,700	11.0	
520200-Benefits-Other Fringe Benefit Costs	40,000	-	40,000		
529700-Benefits-Travel Supplement	20,250	-	20,250	-	
TOTAL PERSONNEL SERVICES	1,738,152	39,248	1,777,400	37.8	
520100-Benefits-Social Security	132,425	3,546	135,971		
520400-Benefits-State Retirement	156,819	(24,975)	131,844		
520600-Benefits-Life Insurance	2,235	(387)	1,848		
520700-Benefits-Medical Insurance	141,923	19,652	161,575		
520800-Benefits-Dental Insurance	894	166	1,060		
521100-Benefits-Local Retirement	5,235	10,287	15,522		
TOTAL EMPLOYEE BENEFITS	439,531	8,289	447,820	0.0	
532200-Services-Evaluation/Testing	20,656	-	20,656		Test materials for assessments
539950-Services-Other/Miscellaneous	422,500	50,000	472,500		KCS sends funding for SPED students per State statute at mental health facility for education, not medical services (\$28 per student per day); \$50K dedicated to initiative for PBIS
TOTAL CONTRACTED SERVICES	443,156	50,000	493,156	0.0	
543500-Supplies-Office/Minor Equipment	1,300	-	1,300		
TOTAL SUPPLIES & MATERIALS	1,300	-	1,300	0.0	
	2,622,139	97,537	2,719,676	37.8	

**KCS GENERAL PURPOSE SCHOOL FUND
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School Social Workers		Program Code: 72110			
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	48,694	2,406	51,100	0.5	
513000-Personnel-Social Workers	1,413,111	44,889	1,458,000	27.0	
516200-Personnel-Clerical	38,392	1,008	39,400	1.0	
520200-Benefits-Other Fringe Benefit Costs	12,000	-	12,000		
529700-Benefits-Travel Supplement	26,000	-	26,000	-	
TOTAL PERSONNEL SERVICES	1,538,197	48,303	1,586,500	28.5	
520100-Benefits-Social Security	115,185	6,182	121,367		
520400-Benefits-State Retirement	135,513	910	136,423		
520600-Benefits-Life Insurance	1,710	(315)	1,395		
520700-Benefits-Medical Insurance	122,593	(609)	121,984		
520800-Benefits-Dental Insurance		800	800		
521100-Benefits-Local Retirement	2,304	60	2,364		
TOTAL EMPLOYEE BENEFITS	377,305	7,028	384,333	0.0	
530700-Services-IT/Communications	10,000	-	10,000		27 cell phones
531200-Service Contracts-Private Agencies	1,600	-	1,600		Fax machine usage at court
TOTAL CONTRACTED SERVICES	11,600	-	11,600	0.0	
543500-Supplies-Office/Minor Equipment	-	2,800	2,800		
TOTAL SUPPLIES & MATERIALS	-	2,800	2,800	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	5,000	(2,800)	2,200		Registration for TSSW annual conference (8 social workers)
TOTAL OTHER EXPENSES	5,000	(2,800)	2,200	0.0	
	1,932,102	55,331	1,987,433	28.5	

**KCS GENERAL PURPOSE SCHOOL FUND
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Elementary Schools Support					
Program Code: 72219					
	Base Budget	+/-	Current Budget	FTE	Notes
530700-Services-IT/Communications	2,000	4,000	6,000		
532000-Services-Employee Dues/Memberships	1,000	(500)	500		
534800-Services-Postage/Freight	3,358	(2,358)	1,000		
535500-Services-Employee Travel	4,389	2,358	6,747		Director and Supervisor travel for school visits, conferences, etc.
TOTAL CONTRACTED SERVICES	10,747	3,500	14,247	0.0	
542200-Supplies-Food	1,519	500	2,019		
542900-Supplies-Educational	75,266	-	75,266		Books for PD, High Needs support
542950-Supplies-Instructional	6,160	(500)	5,660		
542960-Supplies-Admin Allocation	24,800	(4,000)	20,800		
543500-Supplies-Office/Minor Equipment	8,845	-	8,845		
TOTAL SUPPLIES & MATERIALS	116,590	(4,000)	112,590	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	18,500	500	19,000		Conference registration fees, in-service/PD expenses
TOTAL OTHER EXPENSES	18,500	500	19,000	0.0	
	145,837	-	145,837	0.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Middle Schools Support		Program Code: 72221			
	Base Budget	+/-	Current Budget	FTE	Notes
532000-Services-Employee Dues/Memberships	455	-	455		
534800-Services-Postage/Freight	5,000	-	5,000		
TOTAL CONTRACTED SERVICES	5,455	-	5,455	0.0	
542200-Supplies-Food	1,620	-	1,620		
542900-Supplies-Educational	2,400	-	2,400		
542950-Supplies-Instructional	400	-	400		
543500-Supplies-Office/Minor Equipment	7,900	-	7,900		
TOTAL SUPPLIES & MATERIALS	12,320	-	12,320	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	33,711	-	33,711		Providing in-service/staff development for Middle School Principals
TOTAL OTHER EXPENSES	33,711	-	33,711	0.0	
	51,486	-	51,486	0.0	

KCS GENERAL PURPOSE SCHOOL FUND
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High Schools Support		Program Code: 72222			
	Base Budget	+/-	Current Budget	FTE	Notes
531000-Service Contracts-Public Agencies	55,000	-	55,000		Contract with Jefferson County e-learning (300 seats)
532000-Services-Employee Dues/Memberships	400	-	400		
533600-Services-Equipment Rent/Repair/Maintenance	1,000	-	1,000		
534800-Services-Postage/Freight	5,000	-	5,000		
535100-Services-Rent Buildings/Other Spaces	21,000	-	21,000		Rental of Thompson-Boling Arena for HS commencements
TOTAL CONTRACTED SERVICES	82,400	-	82,400	0.0	
542200-Supplies-Food	919	-	919		
542900-Supplies-Educational	600	-	600		
542950-Supplies-Instructional	500	-	500		
543500-Supplies-Office/Minor Equipment	2,470	-	2,470		
TOTAL SUPPLIES & MATERIALS	4,489	-	4,489	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	16,500	-	16,500		
TOTAL OTHER EXPENSES	16,500	-	16,500	0.0	
	103,389	-	103,389	0.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Gifted and Talented		Program Code: 72206			
	Base Budget	+/-	Current Budget	FTE	Notes
511620-Personnel-Instructional Coaches	206,050	(37,150)	168,900	3.0	
TOTAL PERSONNEL SERVICES	206,050	(37,150)	168,900	3.0	
520100-Benefits-Social Security	16,361	(3,440)	12,921		
520400-Benefits-State Retirement	19,248	(3,979)	15,269		
520600-Benefits-Life Insurance	180	(33)	147		
520700-Benefits-Medical Insurance	17,176	(4,336)	12,840		
520800-Benefits-Dental Insurance	60	24	84		
TOTAL EMPLOYEE BENEFITS	53,025	(11,764)	41,261	0.0	
532000-Services-Employee Dues/Memberships	-	500	500		
535500-Services-Employee Travel	6,267	(3,257)	3,010		National Gifted Conference for 7-9 coaches
TOTAL CONTRACTED SERVICES	6,267	(2,757)	3,510	0.0	
542900-Supplies-Educational	-	1,000	1,000		
542960-Supplies-Admin Allocation	3,000	3,000	6,000		GT allocations (Approx. \$200 sent to coaches for materials for use in GT small groups, PD workshops and co-teaching lessons, gifted resources)
543500-Supplies-Office/Minor Equipment	5,000	2,500	7,500		Conference cams, headphones, new computers and other supplies
TOTAL SUPPLIES & MATERIALS	8,000	6,500	14,500	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	2,244	(1,244)	1,000		
TOTAL OTHER EXPENSES	2,244	(1,244)	1,000	0.0	
	275,586	(46,415)	229,171	3.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Magnet Schools Support		Program Code: 71139			
	Base Budget	+/-	Current Budget	FTE	Notes
511600-Personnel-Teachers		24,250	24,250	0.5	
TOTAL PERSONNEL SERVICES	-	24,250	24,250	0.5	
520100-Benefits-Social Security		1,855	1,855		
520400-Benefits-State Retirement		2,192	2,192		
520600-Benefits-Life Insurance		24	24		
520700-Benefits-Medical Insurance		2,140	2,140		
520800-Benefits-Dental Insurance		14	14		
TOTAL EMPLOYEE BENEFITS	-	6,226	6,226	0.0	
530200-Services-Advertising	9,590	(4,590)	5,000		District Magnet Showcase, school showcase, printing for marketing materials, designer fees, advertising fees
532000-Services-Employee Dues/Memberships	-	2,800	2,800		
535100-Services-Rent Buildings/Other Spaces	-	1,200	1,200		
535500-Services-Employee Travel	9,595	37,105	46,700		Magnet conference for Central Office and administrators of magnet schools (5), travel to districts for magnet programming research and support
TOTAL CONTRACTED SERVICES	19,185	36,515	55,700	0.0	
542200-Supplies-Food	613	(215)	398		
542900-Supplies-Educational	-	1,200	1,200		
543500-Supplies-Office/Minor Equipment	5,000	(3,500)	1,500		
TOTAL SUPPLIES & MATERIALS	5,613	(2,515)	3,098	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	40,000	(34,000)	6,000		
TOTAL OTHER EXPENSES	40,000	(34,000)	6,000	0.0	
	64,798	30,476	95,274	0.5	

**KCS GENERAL PURPOSE SCHOOL FUND
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System Wide Screening		Program Code: 72212			
	Base Budget	+/-	Current Budget	FTE	Notes
533600-Services-Equipment Rent/Repair/Maintenance	770	-	770		
TOTAL CONTRACTED SERVICES	770	-	770	0.0	
541300-Supplies-Drugs/Medical/Hygiene	355	-	355		
541860-Supplies-Equipment Repair/Maintenance	300	-	300		
542900-Supplies-Educational	1,300	-	1,300		
542950-Supplies-Instructional	125	-	125		
543500-Supplies-Office/Minor Equipment	4,828	-	4,828		
545200-Supplies-Utilities/Fuel	8,159	-	8,159		Fuel for 6 screening vans, propane for van heating systems
545300-Supplies-Vehicle Repair/Maintenance	13,998	-	13,998		Maintenance, repairs, detailing and bench check for 6 screening vans
TOTAL SUPPLIES & MATERIALS	29,065	-	29,065	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	729	-	729		Travel and registration for professional conferences, professional books for administrators
TOTAL OTHER EXPENSES	729	-	729	0.0	
	30,564	-	30,564	0.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Section 504		Program Code: 72213			
	Base Budget	+/-	Current Budget	FTE	Notes
531200-Service Contracts-Private Agencies	76,250	-	76,250		Interpreters (other than KCS employees) for hearing impaired students or parents for school meetings (other than Special Education), curricular activities, participation in sports, etc
535500-Services-Employee Travel	239	-	239		
TOTAL CONTRACTED SERVICES	76,489	-	76,489	0.0	
541870-Supplies-Buildings/Grounds Repair/Maintenance	1,799	-	1,799		
542900-Supplies-Educational	1,000	-	1,000		
543500-Supplies-Office/Minor Equipment	7,100	-	7,100		
543700-Supplies-Periodicals	425	-	425		
544900-Supplies-Textbooks	1,500	-	1,500		
TOTAL SUPPLIES & MATERIALS	11,824	-	11,824	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	374	-	374		
TOTAL OTHER EXPENSES	374	-	374	0.0	
	88,687	-	88,687	0.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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General School		Program Code: 71121			
	Base Budget	+/-	Current Budget	FTE	Notes
530700-Services-IT/Communications		1,500	1,500		
532000-Services-Employee Dues/Memberships	3,000	(2,000)	1,000		
533600-Services-Equipment Rent/Repair/Maintenance	4,000	27,000	31,000		
534800-Services-Postage/Freight	-	1,500	1,500		UPS monthly fees, overnight delivery fees
535500-Services-Employee Travel	2,879	4,621	7,500		
535520-Services-Employee Tuition	500	(500)			
TOTAL CONTRACTED SERVICES	10,379	32,121	42,500	0.0	
542200-Supplies-Food		2,500	2,500		
542900-Supplies-Educational	57,544	(54,044)	3,500		
543500-Supplies-Office/Minor Equipment	40,500	(21,000)	19,500		TAP \$5,000
543700-Supplies-Periodicals	500	(500)			
549900-Supplies-Other Daily Operations	-	10,000	10,000		
TOTAL SUPPLIES & MATERIALS	98,544	(63,044)	35,500	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	14,713	(6,694)	8,019		
559900-Expenses-Other	151	(151)			
TOTAL OTHER EXPENSES	14,864	(6,845)	8,019	0.0	
570900-Equipment-Data Processing	10,000		10,000		
572200-Equipment-Regular Instruction	10,000		10,000		
TOTAL CAPITAL OUTLAY	20,000	-	20,000	0.0	
	143,787	(37,768)	106,019	0.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Instructional Staff Development		Program Code: 72217			
	Base Budget	+/-	Current Budget	FTE	Notes
530900-Service Contracts-Other Agencies		54,495	54,495		RANDA PD contract (#803) annual software license
532000-Services-Employee Dues/Memberships	1,500	-	1,500		
535500-Services-Employee Travel	6,500	-	6,500		Conference, trainings, meetings outside of KCS
539950-Services-Other/Miscellaneous	1,000	-	1,000		Survey Monkey, ProProfs, etc.
TOTAL CONTRACTED SERVICES	9,000	54,495	63,495	0.0	
542200-Supplies-Food	1,225	-	1,225		
542900-Supplies-Educational	1,000	-	1,000		
543500-Supplies-Office/Minor Equipment	10,283	-	10,283		
TOTAL SUPPLIES & MATERIALS	12,508	-	12,508	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	22,171	-	22,171		Conference fees, PD training and supplies for training
TOTAL OTHER EXPENSES	22,171	-	22,171	0.0	
	43,679	54,495	98,174	0.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Language Arts		Program Code: 72224			
	Base Budget	+/-	Current Budget	FTE	Notes
532000-Services-Employee Dues/Memberships	686	-	686		Scientific Studies of Reading (\$144), NCTE (\$150), Learning Forward (\$99), IDA (\$95), ASCD (\$119), Voicethread
535500-Services-Employee Travel	2,287	-	2,287		Learning Forward or IDA TN LEAD
TOTAL CONTRACTED SERVICES	2,973	-	2,973	0.0	
543200-Supplies-Library Books/Media	500	-	500		Professional reading material other than professional learning
543500-Supplies-Office/Minor Equipment	1,000	-	1,000		
TOTAL SUPPLIES & MATERIALS	1,500	-	1,500	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	31,559	-	31,559		Resources, materials and texts to support professional learning
TOTAL OTHER EXPENSES	31,559	-	31,559	0.0	
	36,032	-	36,032	0.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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World Languages		Program Code: 72223			
	Base Budget	+/-	Current Budget	FTE	Notes
532000-Services-Employee Dues/Memberships	175	(175)			
535500-Services-Employee Travel	2,559	-	2,559		Conference travel
TOTAL CONTRACTED SERVICES	2,734	(175)	2,559	0.0	
542900-Supplies-Educational	2,800	-	2,800		
TOTAL SUPPLIES & MATERIALS	2,800	-	2,800	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	2,914	-	2,914		Conference registration fees for Supervisor and WL teachers
TOTAL OTHER EXPENSES	2,914	-	2,914	0.0	
	8,448	(175)	8,273	0.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Art Program Code: 72218					
	Base Budget	+/-	Current Budget	FTE	Notes
532000-Services-Employee Dues/Memberships	250	-	250		Annual professional and community arts organization dues (NAEA, ASCD, Arts & Culture Alliance)
533600-Services-Equipment Rent/Repair/Maintenance	5,000	-	5,000		
535500-Services-Employee Travel	1,855	-	1,855		Travel to NAEA, TAA and TAEA conferences
TOTAL CONTRACTED SERVICES	7,105	-	7,105	0.0	
542200-Supplies-Food	490	-	490		Lunch for leadership team meetings (2 per yr); snacks for 4th Tuesday in-service (6 per yr @\$100 ea)
542900-Supplies-Educational	8,000	-	8,000		
543500-Supplies-Office/Minor Equipment	10,141	-	10,141		
TOTAL SUPPLIES & MATERIALS	18,631	-	18,631	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	2,408	-	2,408		Conference registration (NAEA, TAA, TAEA, Art of Education, Arrowmont PD)
TOTAL OTHER EXPENSES	2,408	-	2,408	0.0	
	28,144	-	28,144	0.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Instrumental Music		Program Code: 71119			
	Base Budget	+/-	Current Budget	FTE	Notes
530800-Services-Consulting	2,500	-	2,500		Expenses for All County Band and Orchestra events
531200-Service Contracts-Private Agencies	3,400	400	3,800		Cost of production of All County Marching Band exhibit
532000-Services-Employee Dues/Memberships	250	-	250		
533600-Services-Equipment Rent/Repair/Maintenance	2,000	(300)	1,700		Instrument repair
535500-Services-Employee Travel	1,300	125	1,425		Travel to TMEA, NAME
TOTAL CONTRACTED SERVICES	9,450	225	9,675	0.0	
542900-Supplies-Educational	5,100	100	5,200		
543500-Supplies-Office/Minor Equipment	550	(325)	225		
TOTAL SUPPLIES & MATERIALS	5,650	(225)	5,425	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	1,000	-	1,000		Conference registration for teachers and specialists, TN Arts Academy fee currently \$395 but will increase for FY 16-17 (pays for approximately 8 teachers to attend)
TOTAL OTHER EXPENSES	1,000	-	1,000	0.0	
	16,100	-	16,100	0.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Choral Music		Program Code: 72202			
	Base Budget	+/-	Current Budget	FTE	Notes
530700-Services-IT/Communications		700	700		Cell phones
530800-Services-Consulting	900	-	900		Guest conductor for All County MS Honors Choir
531200-Service Contracts-Private Agencies	500	-	500		
532000-Services-Employee Dues/Memberships	300	-	300		
533600-Services-Equipment Rent/Repair/Maintenance	3,000	-	3,000		Piano tuning and repair
535500-Services-Employee Travel	1,007	-	1,007		Reimbursement for travel to TMEA and other music conferences
TOTAL CONTRACTED SERVICES	5,707	700	6,407	0.0	
542200-Supplies-Food	500	-	500		PD meetings
542900-Supplies-Educational	4,195	(700)	3,495		Risers, small musical instruments, other educational materials sent to schools as needed
543500-Supplies-Office/Minor Equipment	1,000	-	1,000		Technology for teachers
TOTAL SUPPLIES & MATERIALS	5,695	(700)	4,995	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	4,600	-	4,600		Conference registration for teachers and specialists, TN Arts Academy fee currently \$395 and will increase for FY 16-17 (pays for approximately 8 teachers to attend)
TOTAL OTHER EXPENSES	4,600	-	4,600	0.0	
	16,002	-	16,002	0.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Math					
Program Code: 71112					
	Base Budget	+/-	Current Budget	FTE	Notes
532000-Services-Employee Dues/Memberships		200	200		
535500-Services-Employee Travel		6,000	6,000		
535530-Services-Conference Registration		1,700	1,700		
TOTAL CONTRACTED SERVICES	-	7,900	7,900	0.0	
542900-Supplies-Educational	3,000	(650)	2,350		Amount per student based on K-12 population (\$0.14 per student), math tools software, supplement materials
542950-Supplies-Instructional	3,028	(1,000)	2,028		
543500-Supplies-Office/Minor Equipment	70,215	(375)	69,840		Amount per student based on K-12 populations (\$1.21 per student), calculators, document cameras, Smartboard math tools software, TI presenters, etc.
TOTAL SUPPLIES & MATERIALS	76,243	(2,025)	74,218	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	10,123	(8,164)	1,959		Expenditures based on professional development conferences for supervisor, specialist, coaches and/or teachers; consultants and workshop materials for summer academies
TOTAL OTHER EXPENSES	10,123	(8,164)	1,959	0.0	
	86,366	(2,289)	84,077	0.0	

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Science Program Code: 71116					
	Base Budget	+/-	Current Budget	FTE	Notes
532000-Services-Employee Dues/Memberships	500	(200)	300		
535500-Services-Employee Travel		7,000	7,000		
535530-Services-Conference Registration		1,500	1,500		
539900-Services-Other Professional	5,000	-	5,000		
TOTAL CONTRACTED SERVICES	5,500	8,300	13,800	0.0	
542950-Supplies-Instructional	20,787	-	20,787		
543100-Supplies-Safety/Law Enforcement	4,500	-	4,500		
543500-Supplies-Office/Minor Equipment	14,138	(3,538)	10,600		
544900-Supplies-Textbooks	600	(600)			
TOTAL SUPPLIES & MATERIALS	40,025	(4,138)	35,887	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	7,272	(5,610)	1,662		
TOTAL OTHER EXPENSES	7,272	(5,610)	1,662	0.0	
	52,797	(1,448)	51,349	0.0	

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Social Studies		Program Code: 71117			
	Base Budget	+/-	Current Budget	FTE	Notes
532000-Services-Employee Dues/Memberships	570	-	570		NCSS, TCSS memberships, ASCD
535500-Services-Employee Travel	1,872	-	1,872		
TOTAL CONTRACTED SERVICES	2,442	-	2,442	0.0	
542200-Supplies-Food	1,084	-	1,084		
542900-Supplies-Educational	18,000	-	18,000		TN History For Kids, workbooks, booklets for 3rd grade
542950-Supplies-Instructional	11,800	-	11,800		HS and MS Social Studies departments
543500-Supplies-Office/Minor Equipment	810	-	810		
TOTAL SUPPLIES & MATERIALS	31,694	-	31,694	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	1,690	-	1,690		Lead, Learning Forward, NCSS, Plain Talk About Reading
TOTAL OTHER EXPENSES	1,690	-	1,690	0.0	
	35,826	-	35,826	0.0	

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Health and Wellness		Program Code: 72203			
	Base Budget	+/-	Current Budget	FTE	Notes
532000-Services-Employee Dues/Memberships	250	100	350		
535500-Services-Employee Travel	2,290	(100)	2,190		PE conferences (TAHPERD, SHAPE, etc.)
TOTAL CONTRACTED SERVICES	2,540	-	2,540	0.0	
542200-Supplies-Food	761	339	1,100		PD meetings, curriculum planning meetings, teacher in-services
542900-Supplies-Educational	1,482	-	1,482		
543500-Supplies-Office/Minor Equipment	11,425	-	11,425		Technology for teachers
TOTAL SUPPLIES & MATERIALS	13,668	339	14,007	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	2,500	(339)	2,161		Conference registrations for TAHPERD, SHAPE, and other curriculum related conferences
TOTAL OTHER EXPENSES	2,500	(339)	2,161	0.0	
	18,708	-	18,708	0.0	

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Driver Education					
Program Code: 71128					
	Base Budget	+/-	Current Budget	FTE	Notes
531200-Service Contracts-Private Agencies	1,575	-	1,575		
533600-Services-Equipment Rent/Repair/Maintenance	74,633	-	74,633		
533800-Services-Vehicle Repair/Maintenance	20,000	-	20,000		
TOTAL CONTRACTED SERVICES	96,208	-	96,208	0.0	
541860-Supplies-Equipment Repair/Maintenance	272	-	272		
542200-Supplies-Food	436	-	436		
543500-Supplies-Office/Minor Equipment	4,668	-	4,668		
545260-Supplies-Gasoline	18,760	-	18,760		
TOTAL SUPPLIES & MATERIALS	24,136	-	24,136	0.0	
	120,344	-	120,344	0.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Athletics					
Program Code: 71125					
	Base Budget	+/-	Current Budget	FTE	Notes
514010-Personnel-Athletic Supplements	1,150,000	-	1,150,000	-	
TOTAL PERSONNEL SERVICES	1,150,000	-	1,150,000	0.0	
520100-Benefits-Social Security	87,975	-	87,975		
520400-Benefits-State Retirement	103,500	460	103,960		
TOTAL EMPLOYEE BENEFITS	191,475	460	191,935	0.0	
533400-Service Contracts-Maintenance		4,000	4,000		On-going field maintenance for Central HS, West HS until artificial turf is installed
535500-Services-Employee Travel	288	337	625		Travel for State AD's meeting
TOTAL CONTRACTED SERVICES	288	4,337	4,625	0.0	
542200-Supplies-Food		1,700	1,700		Kick-off luncheon for sponsors
TOTAL SUPPLIES & MATERIALS	-	1,700	1,700	0.0	
550200-Expenses-Insurance Related	230,000	50,000	280,000		Includes additional \$50,000 for athletic field insurance (premiums have increased)
552400-Expenses-In Service/Staff Dev (Schools)	450	(175)	275		State AD's meeting registration fee
TOTAL OTHER EXPENSES	230,450	49,825	280,275	0.0	
	1,572,213	56,322	1,628,535	0.0	

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Humanities					
Program Code: 72261					
	Base Budget	+/-	Current Budget	FTE	Notes
530700-Services-IT/Communications	1,500	-	1,500		
532000-Services-Employee Dues/Memberships	250	-	250		Annual dues to professional organizations (ASCD, TAAPHERD, SHAPE)
535500-Services-Employee Travel	280	-	280		Travel to conferences (TN Arts Commission, SHAPE, Learning Forward)
TOTAL CONTRACTED SERVICES	2,030	-	2,030	0.0	
543500-Supplies-Office/Minor Equipment	2,500	-	2,500		Equipment for department; supplies for posters created for various people in the AJ Building (print cartridges and other supplies)
TOTAL SUPPLIES & MATERIALS	2,500	-	2,500	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	1,110	-	1,110		
TOTAL OTHER EXPENSES	1,110	-	1,110	0.0	
	5,640	-	5,640	0.0	

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Personalized Learning		Program Code: 78002			
	Base Budget	+/-	Current Budget	FTE	Notes
559000-Transfers	2,886,000	634,000	3,520,000		Personalized Learning: In place equipment \$459,000 increase in licensing and maintenance. HS teacher chromebooks \$175,000
TOTAL OTHER EXPENSES	2,886,000	634,000	3,520,000	0.0	
	2,886,000	634,000	3,520,000	0.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Elementary School Reading		Program Code: 71115			
	Base Budget	+/-	Current Budget	FTE	Notes
535500-Services-Employee Travel	6,908	5,892	12,800		International and TN dyslexia conference
TOTAL CONTRACTED SERVICES	6,908	5,892	12,800	0.0	
542900-Supplies-Educational	4,943	1,550	6,493		
542950-Supplies-Instructional	10,000	4,072	14,072		Intervention supplies/materials, leveled texts for schools to supplement small group reading instruction and literacy manipulatives to support reading instructor
543500-Supplies-Office/Minor Equipment	5,000	898	5,898		
TOTAL SUPPLIES & MATERIALS	19,943	6,520	26,463	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	4,663	(333)	4,330		
559030-Transfers-Grant Match/Other	2,870,000	(950,000)	1,920,000		First year of Early Literacy grant phase out.
TOTAL OTHER EXPENSES	2,874,663	(950,333)	1,924,330	0.0	
	2,901,514	(937,921)	1,963,593	0.0	

KCS GENERAL PURPOSE SCHOOL FUND
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Project Grad		Program Code: 71123			
	Base Budget	+/-	Current Budget	FTE	Notes
530900-Service Contracts-Other Agencies	1,041,742	-	1,041,742		
TOTAL CONTRACTED SERVICES	1,041,742	-	1,041,742	0.0	
	1,041,742	-	1,041,742	0.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Instructional Technology		Program Code: 72813			
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	93,709	1,191	94,900	1.0	
512100-Personnel-Data Processing	556,107	(78,507)	477,600	8.0	
529700-Benefits-Travel Supplement	1,275	-	1,275	-	
TOTAL PERSONNEL SERVICES	651,091	(77,316)	573,775	9.0	
520100-Benefits-Social Security	47,894	(4,000)	43,894		
520400-Benefits-State Retirement	52,881	(44,302)	8,579		
520600-Benefits-Life Insurance	500	(60)	440		
520700-Benefits-Medical Insurance	66,500	(27,979)	38,521		
520800-Benefits-Dental Insurance	500	(247)	253		
521100-Benefits-Local Retirement	4,522	24,134	28,656		
TOTAL EMPLOYEE BENEFITS	172,797	(52,454)	120,343	0.0	
530700-Services-IT/Communications	6,000	-	6,000		
532000-Services-Employee Dues/Memberships	1,000	-	1,000		Learning Forward, ISTE, ASCD, TETA
535500-Services-Employee Travel	13,175	-	13,175		
TOTAL CONTRACTED SERVICES	20,175	-	20,175	0.0	
542200-Supplies-Food	306	-	306		
543500-Supplies-Office/Minor Equipment	20,000	-	20,000		
TOTAL SUPPLIES & MATERIALS	20,306	-	20,306	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	1,500	-	1,500		
TOTAL OTHER EXPENSES	1,500	-	1,500	0.0	
	865,869	(129,770)	736,099	9.0	

KCS GENERAL PURPOSE SCHOOL FUND
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Pre Kindergarten		Program Code: 78001			
	Base Budget	+/-	Current Budget	FTE	Notes
559000-Transfers	686,000	-	686,000		
TOTAL OTHER EXPENSES	686,000	-	686,000	0.0	
	686,000	-	686,000	0.0	

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Excellence through Literacy		Program Code: 71107			
	Base Budget	+/-	Current Budget	FTE	Notes
535500-Services-Employee Travel	10,874	-	10,874		
TOTAL CONTRACTED SERVICES	10,874	-	10,874	0.0	
542900-Supplies-Educational	264,477	107,000	371,477		Increase for state mandated RTI2 which requires adding grades 9-12 to reading interventions (\$122,000 for MS, \$272,740 for HS
543500-Supplies-Office/Minor Equipment	10,000	-	10,000		Supplies for implementing interventions and trainings; USB headphones required for some interventions
TOTAL SUPPLIES & MATERIALS	274,477	107,000	381,477	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	22,000	5,000	27,000		Increase to meet Strategic Plan goals of every teacher being a trained reading teacher and to accommodate training for new interventions; conference and training registration
TOTAL OTHER EXPENSES	22,000	5,000	27,000	0.0	
	307,351	112,000	419,351	0.0	Increase for state mandated RTI2 requiring adding grades 9-12 to reading interventions and training teachers

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Family and Community Engagement		Program Code: 72254			
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	100,880	4,420	105,300	1.0	
529700-Benefits-Travel Supplement	2,550	-	2,550	-	
TOTAL PERSONNEL SERVICES	103,430	4,420	107,850	1.0	
520100-Benefits-Social Security	7,812	439	8,251		
520400-Benefits-State Retirement	8,242	1,277	9,519		
520600-Benefits-Life Insurance	59	(10)	49		
520700-Benefits-Medical Insurance	4,402	(122)	4,280		
520800-Benefits-Dental Insurance	48	(20)	28		
TOTAL EMPLOYEE BENEFITS	20,563	1,564	22,127	0.0	
535500-Services-Employee Travel	320	1,180	1,500		
535530-Services-Conference Registration	500	500	1,000		
539900-Services-Other Professional	2,000	(1,258)	742		
TOTAL CONTRACTED SERVICES	2,820	422	3,242	0.0	
542200-Supplies-Food	1,225	2,275	3,500		
543500-Supplies-Office/Minor Equipment	5,000	(2,000)	3,000		
549950-Supplies-Other	2,845	10,400	13,245		
TOTAL SUPPLIES & MATERIALS	9,070	10,675	19,745	0.0	
559000-Transfers	22,355	-	22,355	0.4	Family Resource Center (approx. 40% local match)
TOTAL OTHER EXPENSES	22,355	-	22,355	0.4	
	158,238	17,081	175,319	1.4	

KCS GENERAL PURPOSE SCHOOL FUND
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Regular Transportation		Program Code: 72711			
	Base Budget	+/-	Current Budget	FTE	Notes
535400-Services-Non-Employee Transportation	10,682,683	1,000,000	11,682,683		
TOTAL CONTRACTED SERVICES	10,682,683	1,000,000	11,682,683	0.0	
	10,682,683	1,000,000	11,682,683	0.0	

KCS GENERAL PURPOSE SCHOOL FUND
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Special Ed Transportation		Program Code: 72714			
	Base Budget	+/-	Current Budget	FTE	Notes
512100-Personnel-Data Processing	42,841	(42,841)	-	-	
TOTAL PERSONNEL SERVICES	42,841	(42,841)	-	0.0	
520100-Benefits-Social Security	3,338	(3,338)	-		
520600-Benefits-Life Insurance	100	(100)	-		
520700-Benefits-Medical Insurance	4,000	(4,000)	-		
521100-Benefits-Local Retirement	2,570	(2,570)	-		
TOTAL EMPLOYEE BENEFITS	10,008	(10,008)	-	0.0	
531300-Service Contracts-Parents	25,000	-	25,000		
535400-Services-Non-Employee Transportation	4,613,969	-	4,613,969		
TOTAL CONTRACTED SERVICES	4,638,969	-	4,638,969	0.0	
	4,691,818	(52,849)	4,638,969	0.0	

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Vocational Transportation		Program Code: 72713			
	Base Budget	+/-	Current Budget	FTE	Notes
535400-Services-Non-Employee Transportation	72,547	-	72,547		
TOTAL CONTRACTED SERVICES	72,547	-	72,547	0.0	
	72,547	-	72,547	0.0	

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Transportation Program Code: 72710					
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	280,026	97,774	377,800	4.0	
512100-Personnel-Data Processing	47,279	131,821	179,100	3.0	Includes Training Manager at \$57,500.00
516200-Personnel-Clerical	151,202	97,898	249,100	6.0	
516800-Personnel-Temporary	86,000	-	86,000	-	
518975-Personnel-Other	267,825	(267,825)	-	-	
529700-Benefits-Travel Supplement	3,825	-	3,825	-	
TOTAL PERSONNEL SERVICES	836,157	59,668	895,825	13.0	
520100-Benefits-Social Security	54,965	13,566	68,531		
520400-Benefits-State Retirement	35,143	(990)	34,153		
520600-Benefits-Life Insurance	590	46	636		
520700-Benefits-Medical Insurance	37,445	18,197	55,642		
520800-Benefits-Dental Insurance	245	120	365		
521100-Benefits-Local Retirement	22,373	8,479	30,852		
TOTAL EMPLOYEE BENEFITS	150,761	39,418	190,179	0.0	
530700-Services-IT/Communications	216,625	-	216,625		Cell phones, hot spots, Synovia GPS contract, logistics and projection software
530800-Services-Consulting	5,000	-	5,000		Update Access applications
530900-Service Contracts-Other Agencies	37,734	-	37,734		MPC, KGIS, TN Dept of Safety
532000-Services-Employee Dues/Memberships	200	-	200		TAPT
533600-Services-Equipment Rent/Repair/Maintenance	2,000	-	2,000		
533800-Services-Vehicle Repair/Maintenance	3,000	-	3,000		
534000-Services-Medical/Health	24,000	-	24,000		Drug and alcohol testing
535400-Services-Non-Employee Transportation	17,500	-	17,500		KAT passes
535500-Services-Employee Travel	3,998	-	3,998		
TOTAL CONTRACTED SERVICES	310,057	-	310,057	0.0	
541860-Supplies-Equipment Repair/Maintenance	30,000	-	30,000		
543500-Supplies-Office/Minor Equipment	38,000	-	38,000		
545260-Supplies-Gasoline	5,000	-	5,000		
TOTAL SUPPLIES & MATERIALS	73,000	-	73,000	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	2,600	-	2,600		
TOTAL OTHER EXPENSES	2,600	-	2,600	0.0	
	1,372,575	99,086	1,471,661	13.0	

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Transfer Department		Program Code: 72133			
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	98,487	3,213	101,700	1.0	
516200-Personnel-Clerical	94,969	5,731	100,700	2.0	
529700-Benefits-Travel Supplement	1,275	-	1,275	-	
TOTAL PERSONNEL SERVICES	194,731	8,944	203,675	3.0	
520100-Benefits-Social Security	16,366	(785)	15,581		
520400-Benefits-State Retirement	11,615	(2,421)	9,194		
520600-Benefits-Life Insurance	245	(98)	147		
520700-Benefits-Medical Insurance	7,221	5,619	12,840		
520800-Benefits-Dental Insurance	100	(16)	84		
521100-Benefits-Local Retirement	7,772	(1,730)	6,042		
TOTAL EMPLOYEE BENEFITS	43,319	569	43,888	0.0	
532000-Services-Employee Dues/Memberships	500	-	500		
535500-Services-Employee Travel	283	-	283		Annual out-of-state conference
TOTAL CONTRACTED SERVICES	783	-	783	0.0	
543500-Supplies-Office/Minor Equipment	500	-	500		
TOTAL SUPPLIES & MATERIALS	500	-	500	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	524	-	524		
TOTAL OTHER EXPENSES	524	-	524	0.0	
	239,857	9,513	249,370	3.0	

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Operations Program Code: 72610					
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	178,474	29,126	207,600	4.0	
516600-Personnel-Custodial	8,330,705	658,195	8,988,900	361.0	
TOTAL PERSONNEL SERVICES	8,509,179	687,321	9,196,500	365.0	
520100-Benefits-Social Security	573,927	129,605	703,532		
520400-Benefits-State Retirement		18,767	18,767		
520600-Benefits-Life Insurance	19,915	(2,052)	17,863		
520700-Benefits-Medical Insurance	1,350,183	212,065	1,562,248		
520800-Benefits-Dental Insurance	6,370	3,879	10,249		
521100-Benefits-Local Retirement	440,458	98,876	539,334		
TOTAL EMPLOYEE BENEFITS	2,390,853	461,141	2,851,994	0.0	Benefit realignment
530700-Services-IT/Communications	45,000	-	45,000		Cell phones (all maintenance, head custodians)
530900-Service Contracts-Other Agencies	498,529	100,000	598,529		Pest control, elevator maintenance and repairs, mowing services; increase to provide termite protection services (was removed from FY16 budget and needs to be restored)
533400-Service Contracts-Maintenance	87,000	-	87,000		Asset inventory management system
533500-Services-Building/Grounds Maintenance	220,000	-	220,000		Carpet cleaning, security system monitoring
533600-Services-Equipment Rent/Repair/Maintenance	70,000	-	70,000		Copier rental, fire & security monitoring, custodial equipment repair
534800-Services-Postage/Freight	2,500	-	2,500		
535900-Services-Waste Disposal/Recycling	450,000	-	450,000		
539950-Services-Other/Miscellaneous	65,000	-	65,000		Uniforms, boiler and elevator inspections and permits
TOTAL CONTRACTED SERVICES	1,438,029	100,000	1,538,029	0.0	
541870-Supplies-Buildings/Grounds Repair/Maintenance	950,000	100,000	1,050,000		Custodial supplies; increase for purchase of materials to strip/wax all VCT tile throughout District
543500-Supplies-Office/Minor Equipment	25,000	-	25,000		
545200-Supplies-Utilities/Fuel	2,500	-	2,500		
545250-Supplies-Electrical	10,137,267	(244,030)	9,893,237		
545270-Supplies-Natural Gas	1,425,000	(355,000)	1,070,000		
545280-Supplies-Water/Sewer	1,618,250	(138,970)	1,479,280		
TOTAL SUPPLIES & MATERIALS	14,158,017	(638,000)	13,520,017	0.0	
550200-Expenses-Insurance Related	403,214	-	403,214		Knox County Risk Management-Boiler
TOTAL OTHER EXPENSES	403,214	-	403,214	0.0	
569900-Other TRANE Capital Lease	2,306,705	(253,686)	2,053,019		
TOTAL DEBT SERVICES	2,306,705	(253,686)	2,053,019	0.0	
571800-Vehicles	50,000	50,000	100,000		Increase to continue fleet upgrades
TOTAL CAPITAL OUTLAY	50,000	50,000	100,000	0.0	
	29,255,997	406,776	29,662,773	365.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Maintenance Program Code: 72620					
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	401,547	(17,547)	384,000	5.0	
516100-Personnel-Secretarial	122,000	4,600	126,600	4.0	
516700-Personnel-Maintenance	5,079,012	824,988	5,904,000	144.0	
529700-Benefits-Travel Supplement	1,275	-	1,275	-	
TOTAL PERSONNEL SERVICES	5,603,834	812,041	6,415,875	153.0	
520100-Benefits-Social Security	420,283	70,531	490,814		
520400-Benefits-State Retirement		34,714	34,714		
520600-Benefits-Life Insurance	11,992	(4,504)	7,488		
520700-Benefits-Medical Insurance	706,619	(51,759)	654,860		
520800-Benefits-Dental Insurance	3,418	878	4,296		
521100-Benefits-Local Retirement	251,800	110,036	361,836		
TOTAL EMPLOYEE BENEFITS	1,394,112	159,897	1,554,009	0.0	Benefits realignment
533400-Service Contracts-Maintenance	300,000	-	300,000		Inspections (backflow, sprinklers, generators, fire alarms), athletic fields light repair
533500-Services-Building/Grounds Maintenance	117,480	-	117,480		
533600-Services-Equipment Rent/Repair/Maintenance	50,000	-	50,000		
533800-Services-Vehicle Repair/Maintenance	27,900	-	27,900		
535500-Services-Employee Travel	1,599	-	1,599		
535530-Services-Conference Registration	800	-	800		SchoolDude training
TOTAL CONTRACTED SERVICES	497,779	-	497,779	0.0	
541300-Supplies-Drugs/Medical/Hygiene	2,000	-	2,000		
541600-Supplies-HVAC	180,000	-	180,000		
541650-Supplies-Construction/Heavy Maintenance	250,000	(250,000)	-		
541860-Supplies-Equipment Repair/Maintenance	50,000	67,000	117,000		
541870-Supplies-Buildings/Grounds Repair/Maintenance	580,550	250,000	830,550		
542000-Supplies-Outdoor (Grounds)	24,000	-	24,000		
543500-Supplies-Office/Minor Equipment	100,000	-	100,000		
545260-Supplies-Gasoline	293,212	(67,000)	226,212		9,500 gallons per month
545300-Supplies-Vehicle Repair/Maintenance	200,000	200,000	400,000		
545400-Supplies-Plumbing	120,000	-	120,000		
546200-Supplies-Electrical	120,000	-	120,000		
TOTAL SUPPLIES & MATERIALS	1,919,762	200,000	2,119,762	0.0	
570600-Building Construction	64,000		64,000		
571100-Machinery/Equipment/Furniture	50,000		50,000		
571200-Heating/AC	10,000		10,000		
TOTAL CAPITAL OUTLAY	124,000	-	124,000	0.0	
	9,539,487	1,171,938	10,711,425	153.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Technology Program Code: 72812					
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	202,992	(13,192)	189,800	2.0	
512100-Personnel-Data Processing	2,933,510	(67,910)	2,865,600	48.0	
516800-Personnel-Temporary	77,006	-	77,006	-	
529700-Benefits-Travel Supplement	6,375	-	6,375	-	
TOTAL PERSONNEL SERVICES	3,219,883	(81,102)	3,138,781	50.0	
520100-Benefits-Social Security	244,257	(4,140)	240,117		
520400-Benefits-State Retirement	38,398	(21,240)	17,158		
520600-Benefits-Life Insurance	2,335	112	2,447		
520700-Benefits-Medical Insurance	193,294	20,713	214,007		
520800-Benefits-Dental Insurance	900	504	1,404		
521100-Benefits-Local Retirement	178,987	(2,431)	176,556		
TOTAL EMPLOYEE BENEFITS	658,171	(6,482)	651,689	0.0	
530700-Services-IT/Communications	30,000	-	30,000		
533400-Service Contracts-Maintenance	475,000	-	475,000		Schoolwires, DELL
535500-Services-Employee Travel	30,000	-	30,000		
TOTAL CONTRACTED SERVICES	535,000	-	535,000	0.0	
541860-Supplies-Equipment Repair/Maintenance	75,000	-	75,000		
543500-Supplies-Office/Minor Equipment	50,000	-	50,000		
545200-Supplies-Utilities/Fuel	2,000	-	2,000		
545300-Supplies-Vehicle Repair/Maintenance	3,000	-	3,000		
TOTAL SUPPLIES & MATERIALS	130,000	-	130,000	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	20,000	-	20,000		
559000-Transfers	555,000	-	555,000		\$555,000 (\$250K-Erate contribution, \$305K internet svc)
TOTAL OTHER EXPENSES	575,000	-	575,000	0.0	
570900-Equipment-Data Processing	191,354	-	191,354		
TOTAL CAPITAL OUTLAY	191,354	-	191,354	0.0	
	5,309,408	(87,584)	5,221,824	50.0	

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2017**

Security					
Program Code: 72619					
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	187,789	6,311	194,100	2.0	
516000-Personnel-Security	2,887,258	102,742	2,990,000	115.0	
516200-Personnel-Clerical	38,392	1,108	39,500	1.0	
518975-Personnel-Other	195,945	-	195,945	-	
TOTAL PERSONNEL SERVICES	3,309,384	110,161	3,419,545	118.0	
520100-Benefits-Social Security	253,689	7,906	261,595		
520400-Benefits-State Retirement		17,547	17,547		
520600-Benefits-Life Insurance	1,970	3,805	5,775		
520700-Benefits-Medical Insurance	235,096	269,960	505,056		
520800-Benefits-Dental Insurance	490	2,824	3,314		
521100-Benefits-Local Retirement	198,972	(5,445)	193,527		
TOTAL EMPLOYEE BENEFITS	690,217	296,596	986,813	0.0	Benefits realignment
530700-Services-IT/Communications	127,500	(13,500)	114,000		Videosharing system (links with law enforcement), Metro Communications annual maintenance on radio towers, Knox County Communications District e911 radio fee, Tipsoft confidential reporting by students, cell phones and data plans, additional radio batteries
531200-Service Contracts-Private Agencies		10,000	10,000		CALEA accreditation
532000-Services-Employee Dues/Memberships	10,500	-	10,500		Association of Public Safety Communications Officials, Law Enforcement Accreditation Coalition
533600-Services-Equipment Rent/Repair/Maintenance	500	-	500		
535500-Services-Employee Travel		2,500	2,500		
TOTAL CONTRACTED SERVICES	138,500	(1,000)	137,500	0.0	
542200-Supplies-Food		1,000	1,000		SSO graduation events (twice a year)
543100-Supplies-Safety/Law Enforcement	45,032	-	45,032		Ammunition/vests (\$560 per vest, good for 5 yrs), ammunition used for firearms requalification (must qualify same as Sheriff's office)
543500-Supplies-Office/Minor Equipment	810	-	810		
545260-Supplies-Gasoline	59,000	-	59,000		
545300-Supplies-Vehicle Repair/Maintenance	12,610	-	12,610		
549900-Supplies-Other Daily Operations	59,625	-	59,625		Officer uniforms (\$300 annual allowance), Crossing Guard uniforms (\$175 annual allowance)
TOTAL SUPPLIES & MATERIALS	177,077	1,000	178,077	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	9,600	-	9,600		Supervisory school
TOTAL OTHER EXPENSES	9,600	-	9,600	0.0	
	4,324,778	406,757	4,731,535	118.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Facilities Program Code: 72626					
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	272,129	(22,029)	250,100	3.0	
516800-Personnel-Temporary	7,200	-	7,200	-	
529700-Benefits-Travel Supplement	3,717	-	3,717	-	
TOTAL PERSONNEL SERVICES	283,046	(22,029)	261,017	3.0	
520100-Benefits-Social Security	19,908	60	19,968		
520400-Benefits-State Retirement	8,579	14,030	22,609		
520600-Benefits-Life Insurance	480	(333)	147		
520700-Benefits-Medical Insurance	26,853	(14,013)	12,840		
520800-Benefits-Dental Insurance	195	(111)	84		
521100-Benefits-Local Retirement	8,444	(8,012)	432		
TOTAL EMPLOYEE BENEFITS	64,459	(8,379)	56,080	0.0	
530700-Services-IT/Communications	14,300	(8,300)	6,000		3 cell phones, SchoolDude
532000-Services-Employee Dues/Memberships	300	700	1,000		Dues for TSPMA
535500-Services-Employee Travel	300	700	1,000		Travel to TSPMA conference/out-of-county reimbursement
TOTAL CONTRACTED SERVICES	14,900	(6,900)	8,000	0.0	
543200-Supplies-Library Books/Media	100	400	500		Code reference information
543500-Supplies-Office/Minor Equipment	1,000	-	1,000		
545260-Supplies-Gasoline	1,000	1,000	2,000		
545300-Supplies-Vehicle Repair/Maintenance	750	750	1,500		
TOTAL SUPPLIES & MATERIALS	2,850	2,150	5,000	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	1,000	-	1,000		TSPMA conference, extended learning credits
TOTAL OTHER EXPENSES	1,000	-	1,000	0.0	
	366,255	(35,158)	331,097	3.0	

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2017**

Warehouse and School Mail		Program Code: 72835			
	Base Budget	+/-	Current Budget	FTE	Notes
516200-Personnel-Clerical	33,929	271	34,200	1.0	
516700-Personnel-Maintenance	196,776	99,224	296,000	8.0	
518900-Personnel-Full-Time Regular	302,160	14,840	317,000	8.0	
TOTAL PERSONNEL SERVICES	532,865	114,335	647,200	17.0	
520100-Benefits-Social Security	25,711	23,800	49,511		
520600-Benefits-Life Insurance	490	342	832		
520700-Benefits-Medical Insurance	19,125	53,637	72,762		
520800-Benefits-Dental Insurance	97	380	477		
521100-Benefits-Local Retirement	20,165	18,667	38,832		
TOTAL EMPLOYEE BENEFITS	65,588	96,826	162,414	0.0	
530700-Services-IT/Communications	2,890	-	2,890		Satori software
533600-Services-Equipment Rent/Repair/Maintenance	3,700	-	3,700		
534800-Services-Postage/Freight	95,000	-	95,000		
TOTAL CONTRACTED SERVICES	101,590	-	101,590	0.0	
541860-Supplies-Equipment Repair/Maintenance	250	-	250		
543500-Supplies-Office/Minor Equipment	2,000	-	2,000		
545260-Supplies-Gasoline	15,000	-	15,000		
545300-Supplies-Vehicle Repair/Maintenance	500	-	500		
TOTAL SUPPLIES & MATERIALS	17,750	-	17,750	0.0	
	717,793	211,161	928,954	17.0	

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2017**

Board of Education		Program Code: 72310			
	Base Budget	+/-	Current Budget	FTE	Notes
516110-Personnel-Board Secretary	65,567	1,933	67,500	1.0	
519100-Board Members	187,550	9,550	197,100	9.0	
529700-Benefits-Travel Supplement	36,400	-	36,400	-	
TOTAL PERSONNEL SERVICES	289,517	11,483	301,000	10.0	
520100-Benefits-Social Security	19,449	3,578	23,027		
520600-Benefits-Life Insurance	400	89	489		
520700-Benefits-Medical Insurance		4,280	4,280		
520800-Benefits-Dental Insurance	100	181	281		
521100-Benefits-Local Retirement	20,139	(4,263)	15,876		
TOTAL EMPLOYEE BENEFITS	40,088	3,865	43,953	0.0	
530700-Services-IT/Communications	8,160	2,600	10,760		Agenda Quick annual fee (\$7,200), wireless in BOE room (\$960), increase for interpreters, Scripps Media
532000-Services-Employee Dues/Memberships	85,700	-	85,700		CLASS, TSBA, NSBA, Large District Consortium
533100-Services-Legal	75,000	-	75,000		Hearing officers, court reporter services
534800-Services-Postage/Freight	500	-	500		
535100-Services-Rent Buildings/Other Spaces	4,000	(2,000)	2,000		
535500-Services-Employee Travel	5,400	4,600	10,000		
535520-Services-Employee Tuition	900	45,333	46,233		Tuition reimbursement for Special Education Teacher training
535530-Services-Conference Registration	10,600	900	11,500		TSBA fall district meeting, annual conference, Day on the Hill, NSBA annual conference, employee tuition
TOTAL CONTRACTED SERVICES	190,260	51,433	241,693	0.0	
542200-Supplies-Food	1,225	(225)	1,000		
543500-Supplies-Office/Minor Equipment	1,000	225	1,225		
TOTAL SUPPLIES & MATERIALS	2,225	-	2,225	0.0	
	522,090	66,781	588,871	10.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Office of the Superintendent		Program Code: 72320			
	Base Budget	+/-	Current Budget	FTE	Notes
510100-Personnel-Superintendent	222,800	3,200	226,000	1.0	
510500-Personnel-Supervisors/Directors	281,900	(66,000)	215,900	2.0	
516200-Personnel-Clerical	112,346	74,454	186,800	3.0	
516800-Personnel-Temporary	4,800	-	4,800	-	
520200-Benefits-Other Fringe Benefit Costs	14,400	-	14,400		
529700-Benefits-Travel Supplement	10,875	-	10,875	-	
TOTAL PERSONNEL SERVICES	647,121	11,654	658,775	6.0	
520100-Benefits-Social Security	38,698	11,698	50,396		
520400-Benefits-State Retirement	25,386	14,562	39,948		
520600-Benefits-Life Insurance	536	(242)	294		
520700-Benefits-Medical Insurance	16,184	9,497	25,681		
520800-Benefits-Dental Insurance	2,172	(2,004)	168		
520900-Benefits-Disability Insurance	2,500	-	2,500		
521100-Benefits-Local Retirement	16,216	(4,720)	11,496		
TOTAL EMPLOYEE BENEFITS	101,692	28,791	130,483	0.0	
530700-Services-IT/Communications	2,500	-	2,500		
532000-Services-Employee Dues/Memberships	5,700	1,800	7,500		TOSS, ASCD, AASA, Notary bonds
535500-Services-Employee Travel	4,797	-	4,797		Superintendent travel out-of-state, mileage reimbursement for staff
TOTAL CONTRACTED SERVICES	12,997	1,800	14,797	0.0	
542200-Supplies-Food	613	1,187	1,800		
543500-Supplies-Office/Minor Equipment	3,000	-	3,000		
543700-Supplies-Periodicals	400	-	400		Education Week (2 subscriptions)
TOTAL SUPPLIES & MATERIALS	4,013	1,187	5,200	0.0	
	765,823	43,432	809,255	6.0	

KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
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Office of Chief Operating Officer		Program Code: 72836			
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	119,863	3,737	123,600	1.0	
516200-Personnel-Clerical	47,000	(2,900)	44,100	1.0	
529700-Benefits-Travel Supplement	1,275	-	1,275	-	
TOTAL PERSONNEL SERVICES	168,138	837	168,975	2.0	
520100-Benefits-Social Security	11,310	1,617	12,927		
520400-Benefits-State Retirement		11,173	11,173		
520600-Benefits-Life Insurance	60	38	98		
520700-Benefits-Medical Insurance	5,254	3,306	8,560		
520800-Benefits-Dental Insurance	20	36	56		
521100-Benefits-Local Retirement	10,011	(7,365)	2,646		
TOTAL EMPLOYEE BENEFITS	26,655	8,805	35,460	0.0	
530700-Services-IT/Communications	600	-	600		
TOTAL CONTRACTED SERVICES	600	-	600	0.0	
543500-Supplies-Office/Minor Equipment	500	-	500		
TOTAL SUPPLIES & MATERIALS	500	-	500	0.0	
559100-Expenses-PBA and Other Rent	1,005,980	-	1,005,980		
TOTAL OTHER EXPENSES	1,005,980	-	1,005,980	0.0	
	1,201,873	9,642	1,211,515	2.0	

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2017**

Office of Accountability		Program Code: 72825			
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	386,000	16,500	402,500	4.0	
516200-Personnel-Clerical	36,794	42,106	78,900	2.0	
518900-Personnel-Full-Time Regular	57,385	62,515	119,900	2.0	
529700-Benefits-Travel Supplement	3,825	-	3,825	-	
TOTAL PERSONNEL SERVICES	484,004	121,121	605,125	8.0	
520100-Benefits-Social Security	34,412	11,880	46,292		
520400-Benefits-State Retirement	30,137	6,249	36,386		
520600-Benefits-Life Insurance	329	63	392		
520700-Benefits-Medical Insurance	27,665	6,576	34,241		
520800-Benefits-Dental Insurance	144	81	225		
521100-Benefits-Local Retirement	10,110	1,818	11,928		
TOTAL EMPLOYEE BENEFITS	102,797	26,666	129,463	0.0	
532000-Services-Employee Dues/Memberships	7,000	-	7,000		National Clearing House, AERA
532200-Services-Evaluation/Testing	140,000	10,000	150,000		Increase for testing for juniors (\$39.50 per test)
533600-Services-Equipment Rent/Repair/Maintenance	2,000	(500)	1,500		
535500-Services-Employee Travel	1,343	1,857	3,200		
535520-Services-Employee Tuition	450	(450)	-		
TOTAL CONTRACTED SERVICES	150,793	10,907	161,700	0.0	
542900-Supplies-Educational	1,000	(500)	500		
543500-Supplies-Office/Minor Equipment	16,950	(6,898)	10,052		
TOTAL SUPPLIES & MATERIALS	17,950	(7,398)	10,552	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	6,469	(5,469)	1,000		
TOTAL OTHER EXPENSES	6,469	(5,469)	1,000	0.0	
	762,013	145,827	907,840	8.0	

**KCS GENERAL PURPOSE SCHOOL FUND
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Office of Innovation		Program Code: 72826			
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	107,786	3,814	111,600	1.0	
516200-Personnel-Clerical	76,785	(34,785)	42,000	1.0	
518900-Personnel-Full-Time Regular		62,100	62,100	1.0	
529700-Benefits-Travel Supplement	1,275	-	1,275	-	
TOTAL PERSONNEL SERVICES	185,846	31,129	216,975	3.0	
520100-Benefits-Social Security	14,014	2,585	16,599		
520400-Benefits-State Retirement	9,701	388	10,089		
520600-Benefits-Life Insurance	329	(182)	147		
520700-Benefits-Medical Insurance	23,665	(10,825)	12,840		
520800-Benefits-Dental Insurance	144	(60)	84		
521100-Benefits-Local Retirement	4,607	1,639	6,246		
TOTAL EMPLOYEE BENEFITS	52,460	(6,455)	46,005	0.0	
530700-Services-IT/Communications	1,000	(25)	975		
532000-Services-Employee Dues/Memberships	10,000	(9,300)	700		NAGC, ACSD, NCTM and NACSA (\$500)
535500-Services-Employee Travel	1,103	4,897	6,000		
TOTAL CONTRACTED SERVICES	12,103	(4,428)	7,675	0.0	
542200-Supplies-Food		1,000	1,000		Principal meetings and guests
543500-Supplies-Office/Minor Equipment	5,000	3,080	8,080		Replace out-dated technology
TOTAL SUPPLIES & MATERIALS	5,000	4,080	9,080	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	6,000	(2,000)	4,000		Conferences (LEAD, Charter, NCTM, NAGC, MSA)
TOTAL OTHER EXPENSES	6,000	(2,000)	4,000	0.0	
	261,409	22,326	283,735	3.0	

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
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Public Affairs Program Code: 72823					
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	189,209	26,691	215,900	2.0	
516200-Personnel-Clerical	197,320	30,980	228,300	4.4	
518900-Personnel-Full-Time Regular	232,005	1,595	233,600	4.0	
529700-Benefits-Travel Supplement	1,275	-	1,275	-	
TOTAL PERSONNEL SERVICES	619,809	59,266	679,075	10.4	
520100-Benefits-Social Security	46,327	5,622	51,949		
520400-Benefits-State Retirement	6,333	13,184	19,517		
520600-Benefits-Life Insurance	930	(421)	509		
520700-Benefits-Medical Insurance	38,268	6,245	44,513		
520800-Benefits-Dental Insurance	350	(58)	292		
521100-Benefits-Local Retirement	33,201	(5,487)	27,714		
TOTAL EMPLOYEE BENEFITS	125,409	19,086	144,495	0.0	
530700-Services-IT/Communications	129,750	(1,000)	128,750		
532000-Services-Employee Dues/Memberships	1,500	-	1,500		PRSA, NSPRA, NAI0 (for 2 FTE's)
533600-Services-Equipment Rent/Repair/Maintenance	2,000	-	2,000		
535500-Services-Employee Travel	1,599	-	1,599		
TOTAL CONTRACTED SERVICES	134,849	(1,000)	133,849	0.0	
542200-Supplies-Food		500	500		
543500-Supplies-Office/Minor Equipment	1,000	-	1,000		
549900-Supplies-Other Daily Operations		500	500		
TOTAL SUPPLIES & MATERIALS	1,000	1,000	2,000	0.0	
	881,067	78,352	959,419	10.4	

**KCS GENERAL PURPOSE SCHOOL FUND
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FY 2017**

Human Resources - Operations Division		Program Code: 72520			
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	563,773	32,727	596,500	5.5	
511635-Personnel-Lead Teachers	597,500	340,000	937,500	-	Consolidation and increase of 182 lead teacher and assessor supplements
516200-Personnel-Clerical	425,222	85,378	510,600	12.0	
519500-Personnel-Certified Substitute Teachers	131,040	-	131,040	-	Consolidation and increase of 182 lead teacher and assessor supplements
520200-Benefits-Other Fringe Benefit Costs	871	-	871		
529700-Benefits-Travel Supplement	5,525	-	5,525	-	
TOTAL PERSONNEL SERVICES	1,723,931	458,105	2,182,036	17.5	
520100-Benefits-Social Security	63,882	103,044	166,926		
520400-Benefits-State Retirement	43,306	95,368	138,674		
520600-Benefits-Life Insurance	1,229	(373)	856		
520700-Benefits-Medical Insurance	79,771	(4,869)	74,902		
520800-Benefits-Dental Insurance	379	112	491		
521100-Benefits-Local Retirement	21,519	9,117	30,636		
TOTAL EMPLOYEE BENEFITS	210,086	202,400	412,486	0.0	Benefits realignment
530700-Services-IT/Communications	-	3,000	3,000		Cell phone reimbursement (\$50 x 5 employees per month)
530900-Service Contracts-Other Agencies	211,100	9,900	221,000		Morpho Trust-fingerprinting (employees), Frontline Placement (AESOP), employment screening (Volunteer background checks), pre-employment drug screenings
531200-Service Contracts-Private Agencies	50,800	-	50,800		Searchsoft, AESOP, job fitness evaluations
532000-Services-Employee Dues/Memberships	1,500	-	1,500		SHRM, TASPAA, AASPA, MASS
534000-Services-Medical/Health	2,000	(500)	1,500		Drug screening (Board policy GAN)
534800-Services-Postage/Freight	2,600	(600)	2,000		
535500-Services-Employee Travel	8,955	1,045	10,000		Reimbursement for recruiting event travel each year (5 supervisors, 1 national or local conference per year)
535520-Services-Employee Tuition	1,900	(1,900)	-		
539900-Services-Other Professional	1,500	56,000	57,500		\$56,000 for Cultural Competency Training
TOTAL CONTRACTED SERVICES	280,355	66,945	347,300	0.0	
542200-Supplies-Food	1,734	766	2,500		New Teacher celebration, Tenure celebration
543500-Supplies-Office/Minor Equipment	6,137	(37)	6,100		
TOTAL SUPPLIES & MATERIALS	7,871	729	8,600	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	4,000	1,900	5,900		Job fair registration fees
TOTAL OTHER EXPENSES	4,000	1,900	5,900	0.0	
	2,226,243	730,079	2,956,322	17.5	

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2017**

Human Resources - Employee Benefits Division		Program Code: 72530			
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	202,357	129,243	331,600	4.0	
516200-Personnel-Clerical	286,885	47,815	334,700	7.5	
529700-Benefits-Travel Supplement	6,545	-	6,545	-	
TOTAL PERSONNEL SERVICES	495,787	177,058	672,845	11.5	
520100-Benefits-Social Security	40,137	11,336	51,473		
520400-Benefits-State Retirement	13,026	16,951	29,977		
520600-Benefits-Life Insurance	336	227	563		
520700-Benefits-Medical Insurance	37,142	12,080	49,222		
520800-Benefits-Dental Insurance	313	10	323		
521100-Benefits-Local Retirement	31,189	(11,107)	20,082		
TOTAL EMPLOYEE BENEFITS	122,143	29,496	151,639	0.0	
530700-Services-IT/Communications	1,680	720	2,400		Cell phones (2 employees)
532000-Services-Employee Dues/Memberships	526	-	526		
533100-Services-Legal	-	10,000	10,000		EEOC, outside Legal Counsel
533600-Services-Equipment Rent/Repair/Maintenance	132	-	132		
534800-Services-Postage/Freight	132	-	132		
535500-Services-Employee Travel	1,185	6,815	8,000		Required local, state and federal updates/meetings (TASBO, TCRS)
535520-Services-Employee Tuition	132	-	132		
539900-Services-Other Professional	631	-	631		
TOTAL CONTRACTED SERVICES	4,418	17,535	21,953	0.0	
542900-Supplies-Educational	852	-	852		
543500-Supplies-Office/Minor Equipment	4,103	1,862	5,965		Computer for new employee
TOTAL SUPPLIES & MATERIALS	4,955	1,862	6,817	0.0	
	627,303	225,951	853,254	11.5	

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2017**

Fiscal Services		Program Code: 72510			
	Base Budget	+/-	Current Budget	FTE	Notes
510500-Personnel-Supervisors/Directors	608,105	42,895	651,000	6.5	
511900-Personnel-Accounting/Bookkeeping	151,942	7,858	159,800	2.0	
516200-Personnel-Clerical	671,073	(54,573)	616,500	13.2	
518900-Personnel-Full-Time Regular		118,900	118,900	2.0	
529700-Benefits-Travel Supplement	12,155	-	12,155	-	
TOTAL PERSONNEL SERVICES	1,443,275	115,080	1,558,355	23.7	
520100-Benefits-Social Security	106,544	12,670	119,214		
520400-Benefits-State Retirement	7,650	51,200	58,850		
520600-Benefits-Life Insurance	1,656	(496)	1,160		
520700-Benefits-Medical Insurance	80,392	21,047	101,439		
520800-Benefits-Dental Insurance	758	(92)	666		
521100-Benefits-Local Retirement	76,430	(22,718)	53,712		
TOTAL EMPLOYEE BENEFITS	273,430	61,611	335,041	0.0	
532000-Services-Employee Dues/Memberships	1,474	-	1,474		AGA, Prof. Priv.
533600-Services-Equipment Rent/Repair/Maintenance	368	-	368		
534800-Services-Postage/Freight	368	-	368		
535500-Services-Employee Travel	2,222	(1,279)	943		
535520-Services-Employee Tuition	368	-	368		CPE for CPA (40 hrs/yr)
539900-Services-Other Professional	1,769	-	1,769		
TOTAL CONTRACTED SERVICES	6,569	(1,279)	5,290	0.0	
542900-Supplies-Educational	3,088	(700)	2,388		
543500-Supplies-Office/Minor Equipment	13,292	(1,800)	11,492		
TOTAL SUPPLIES & MATERIALS	16,380	(2,500)	13,880	0.0	
552400-Expenses-In Service/Staff Dev (Schools)	500	(500)			
TOTAL OTHER EXPENSES	500	(500)	-	0.0	
	1,740,154	172,412	1,912,566	23.7	

KCS GENERAL PURPOSE SCHOOL FUND
 OPERATING BUDGET
 FY 2017

Publications					
Program Code: 72820					
	Base Budget	+/-	Current Budget	FTE	Notes
531200-Service Contracts-Private Agencies	6,000	-	6,000		CR jackets/items that print shop cannot print
533600-Services-Equipment Rent/Repair/Maintenance	7,000	-	7,000		
TOTAL CONTRACTED SERVICES	13,000	-	13,000	0.0	
543500-Supplies-Office/Minor Equipment	75,000	-	75,000		
TOTAL SUPPLIES & MATERIALS	75,000	-	75,000	0.0	
	88,000	-	88,000	0.0	

KCS GENERAL PURPOSE SCHOOL FUND
 OPERATING BUDGET
 FY 2017

District-Wide Contracted Services		Program Code: 72315			
	Base Budget	+/-	Current Budget	FTE	Notes
530700-Services-IT/Communications	1,072,324	(72,324)	1,000,000		Telephone costs (PBA lines) and PBA management fee
533400-Service Contracts-Maintenance	42,000	-	42,000		Student Activity Accounting Software
533600-Services-Equipment Rent/Repair/Maintenance	2,394,642	(400,000)	1,994,642		Copier contract (based on renegotiated contract)
TOTAL CONTRACTED SERVICES	3,508,966	(472,324)	3,036,642	0.0	
	3,508,966	(472,324)	3,036,642	0.0	

KCS GENERAL PURPOSE SCHOOL FUND
 OPERATING BUDGET
 FY 2017

Charter Schools Funding		Program Code: 78003			
	Base Budget	+/-	Current Budget	FTE	Notes
559000-Transfers	828,000	997,000	1,825,000		Charter school flow through funding.
TOTAL OTHER EXPENSES	828,000	997,000	1,825,000	0.0	
	828,000	997,000	1,825,000	0.0	

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2017**

Other Uses					
Program Code: 79000					
	Base Budget	+/-	Current Budget	FTE	Notes
511700-Personnel-Career Ladder Program	2,398,365	(1,098,365)	1,300,000		State pass through to recipients
521000-Benefits-Unemployment Compensation	380,000	-	380,000		Annual contribution for the district
521100-Benefits-Local Retirement	3,151,190	(124,190)	3,027,000		Actuarial valuation adjustment for closed defined benefit plans
539900-Services-Other Professional	100,000	-	100,000		Audit fee -- School Activity Funds
551300-Expenses-Workers Compensation Charges	1,495,000	95,000	1,590,000		Additional coverage for certified employees
551505-Expenses-Liability Charges	700,000	(200,000)	500,000		Reduction associated with providing workers compensation coverage for certified employees
552500-Expenses-Commission/Trustee	3,971,161	79,000	4,050,161		Based on increase in revenues subject to the commission
559040-Transfers-Debt Service	13,022,088	(156,394)	12,865,694		Debt Service Schedule
559900-Expenses-Other	206,000	-	206,000		Lunch program bad debts and funding for GED position
	25,423,804	(1,404,949)	24,018,855	0.0	

KNOX COUNTY SCHOOLS
ELEMENTARY (K-5) STAFFING ALLOCATIONS - TEACHING POSITIONS SUMMARY
FY 2017

	Title I	Choice (Magnet/High Priority)	Project GRAD	TAP	Grades K-3			Grades 4-5			Related Arts			Total			
					Allocated Teachers	Actual Teachers	Gain (Loss)	Allocated Teachers	Actual Teachers	Gain (Loss)	Allocated Teachers	Actual Teachers	Gain (Loss)	Allocated Teachers	Actual Teachers	Gain (Loss)	
A. L. Lotts					30.0	30.0		12.0	12.0		5.7	5.7		47.7	47.7		A. L. Lotts
Adrian Burnett					20.0	20.0		10.0	11.0	(1.0)	4.8	4.8		34.8	35.8	(1.0)	Adrian Burnett
Amherst					26.0	26.0		11.0	11.0		5.0	5.0		42.0	42.0		Amherst
Ball Camp					19.0	19.0		9.0	9.0		4.0	4.0		32.0	32.0		Ball Camp
Bearden					14.0	15.0	(1.0)	6.0	5.0	1.0	2.2	2.2		22.2	22.2		Bearden
Beaumont					19.0	20.0	(1.0)	8.0	8.0		4.8	4.8		31.8	32.8	(1.0)	Beaumont
Belle Morris					17.0	18.0	(1.0)	8.0	8.0		4.0	4.0		29.0	30.0	(1.0)	Belle Morris
Blue Grass					21.0	21.0		10.0	11.0	(1.0)	5.0	5.0		36.0	37.0	(1.0)	Blue Grass
Bonny Kate					12.0	11.0	1.0	5.0	6.0	(1.0)	3.0	3.0		20.0	20.0		Bonny Kate
Brickey-McCloud					31.0	31.0		14.0	14.0		6.0	6.0		51.0	51.0		Brickey-McCloud
Carter					20.0	19.0	1.0	8.0	9.0	(1.0)	3.0	3.0		31.0	31.0		Carter
Cedar Bluff					41.0	41.0		15.0	15.0		7.4	7.4		63.4	63.4		Cedar Bluff
Chilhowee					5.0	5.0		9.0	9.0		2.0	2.0		16.0	16.0		Chilhowee
Christenberry					20.0	20.0		7.0	8.0	(1.0)	3.0	3.0		30.0	31.0	(1.0)	Christenberry
Copper Ridge					18.0	18.0		8.0	8.0		4.0	4.0		30.0	30.0		Copper Ridge
Corryton					8.0	8.0		4.0	4.0		1.6	1.6		13.6	13.6		Corryton
Dogwood					24.0	25.0	(1.0)	10.0	11.0	(1.0)	4.0	4.0		38.0	40.0	(2.0)	Dogwood
East Knox County					16.0	16.0		7.0	6.0	1.0	5.0	5.0		28.0	27.0	1.0	East Knox County
Farragut Primary					49.0	49.0					6.0	6.0		55.0	55.0		Farragut Primary
Farragut Intern.					18.0	17.0	1.0	29.0	29.0		7.0	7.0		54.0	53.0	1.0	Farragut Intern.
Fountain City					15.0	15.0		6.0	6.0		3.0	3.0		24.0	24.0		Fountain City
Gap Creek					5.0	6.0	(1.0)	2.0	2.0		0.8	0.8		7.8	8.8	(1.0)	Gap Creek
Gibbs					26.0	26.0		12.0	11.0	1.0	6.2	6.2		44.2	43.2	1.0	Gibbs
Green					15.0	13.0	2.0	6.0	6.0		5.0	5.0		26.0	24.0	2.0	Green
Halls					26.0	26.0		10.0	10.0		5.2	5.2		41.2	41.2		Halls
Hardin Valley					35.0	32.0	3.0	15.0	14.0	1.0	6.8	6.8		56.8	52.8	4.0	Hardin Valley
Inskip					21.0	21.0		8.0	8.0		3.0	3.0		32.0	32.0		Inskip
Karns					40.0	39.0	1.0	17.0	16.0	1.0	6.8	6.8		63.8	61.8	2.0	Karns
Lonsdale					17.0	17.0		7.0	7.0		2.2	2.2		26.2	26.2		Lonsdale
Maynard					8.0	8.0		3.0	4.0	(1.0)	1.7	1.7		12.7	13.7	(1.0)	Maynard
Mooreland Heights					13.0	13.0		6.0	7.0	(1.0)	3.0	3.0		22.0	23.0	(1.0)	Mooreland Heights
Mount Olive					10.0	10.0		4.0	4.0		3.0	3.0		17.0	17.0		Mount Olive
New Hopewell					9.0	8.0	1.0	5.0	4.0	1.0	3.0	3.0		17.0	15.0	2.0	New Hopewell
Northshore					32.0	32.0		15.0	13.0	2.0	6.0	6.0		53.0	51.0	2.0	Northshore
Norwood					22.0	23.0	(1.0)	9.0	10.0	(1.0)	3.6	3.6		34.6	36.6	(2.0)	Norwood
Pleasant Ridge					14.0	14.0		6.0	5.0	1.0	3.0	3.0		23.0	22.0	1.0	Pleasant Ridge
Pond Gap					14.0	13.0	1.0	5.0	6.0	(1.0)	2.6	2.6		21.6	21.6		Pond Gap
Powell					30.0	31.0	(1.0)	14.0	14.0		6.0	6.0		50.0	51.0	(1.0)	Powell
Ritta					20.0	20.0		10.0	10.0		3.6	3.6		33.6	33.6		Ritta
Rocky Hill					26.0	24.0	2.0	10.0	9.0	1.0	4.2	4.2		40.2	37.2	3.0	Rocky Hill
S.M. Greene					23.0	24.0	(1.0)	10.0	10.0		6.0	6.0		39.0	40.0	(1.0)	S.M. Greene
Sequoyah					17.0	16.0	1.0	7.0	7.0		3.0	3.0		27.0	26.0	1.0	Sequoyah
Shannondale					14.0	14.0		6.0	6.0		2.8	2.8		22.8	22.8		Shannondale
South Knoxville					7.0	7.0		3.0	2.0	1.0	1.7	1.7		11.7	10.7	1.0	South Knoxville
Spring Hill					17.0	18.0	(1.0)	7.0	6.0	1.0	3.2	3.2		27.2	27.2		Spring Hill
Sterchi					15.0	14.0	1.0	6.0	7.0	(1.0)	3.0	3.0		24.0	24.0		Sterchi
Sunnyview Primary					14.0	15.0	(1.0)				2.5	2.5		16.5	17.5	(1.0)	Sunnyview Primary
West Haven					13.0	13.0		6.0	6.0		2.0	2.0		21.0	21.0		West Haven
West Hills					25.0	26.0	(1.0)	11.0	11.0		5.0	5.0		41.0	42.0	(1.0)	West Hills
West View					8.0	9.0	(1.0)	4.0	4.0		1.6	1.6		13.6	14.6	(1.0)	West View
TOTALS					979.0	976.0	3.0	420.0	419.0	1.0	197.0	197.0		1,596.0	1,592.0	4.0	

Note: Teacher counts include only those paid from the operating budget.
Note: Teacher counts do not include Title I, guidance, librarians, ELL, or special education.

KNOX COUNTY SCHOOLS
MIDDLE SCHOOLS - STAFFING ALLOCATION
FY 2017

Title	Magnet	High Priority	Project GRAD	TAP	GRADE 6										GRADE 7 and 8										TOTAL TEACHING POSITIONS										Gain (Loss)
					At-Risk %		ADM		FY 17 Projected ADM	Individual Student Sections	Total Student Sections	Student Teacher Ratio	Teaching Sections	Individual Teaching Sections	FY 17 Positions Earned	FY 17 Projected ADM	Individual Student Sections	Total Student Sections	Student Teacher Ratio	Teaching Sections	Individual Teaching Sections	FY 17 Positions Earned	FY 16				FY17			FY16 Actual Positions					
					FY 16	Projected FY 17	FY 16	Projected FY17															Positions Earned	Stability Provision	Reconstitution Factor	Allocated Positions	Positions Earned	Stability Provision	Allocated Positions						
					FY 16	Projected FY 17	FY 16	Projected FY17	FY 16	Projected FY17	FY 16	Projected FY17	FY 16	Projected FY17	FY 16	Projected FY17	FY 16	Projected FY17	FY 16	Projected FY17	FY 16	Projected FY17	FY 16	Projected FY17	FY 16	Projected FY17	FY 16	Projected FY17	FY 16	Projected FY17					
Bearden					54.00%	44.36%	1,180	1,163	366	7	2,562	24.00:1	106.75	5	21.4	797	7	5,579	28.25:1	197.49	5	39.5	62				62	61.0	0.5	61.5	62.5	(1.0)	Bearden		
Carter					69.17%	61.28%	832	803	261	7	1,827	23.00:1	79.43	5	15.9	542	7	3,794	26.25:1	144.53	5	28.9	46				46	45.0		45.0	45.0		Carter		
Cedar Bluff					41.25%	37.10%	602	600	201	7	1,407	24.50:1	57.43	5	11.5	399	7	2,793	29.25:1	95.49	5	19.1	31				31	31.0		31.0	32.0	(1.0)	Cedar Bluff		
Farragut					17.92%	13.64%	1,351	1,444	496	7	3,472	24.50:1	141.71	5	28.3	948	7	6,636	29.25:1	226.87	5	45.4	69	(1)			68	74.0	(3.0)	71.0	69.0	2.0	Farragut		
Gresham					55.81%	53.08%	815	844	286	7	2,002	24.00:1	83.42	5	16.7	558	7	3,906	28.25:1	138.27	5	27.7	43	(1)			42	44.0		44.0	43.0	1.0	Gresham		
Halls					43.66%	36.37%	1,082	1,081	353	7	2,471	24.50:1	100.86	5	20.2	728	7	5,096	29.25:1	174.22	5	34.8	57				57	55.0	1.0	56.0	58.0	(2.0)	Halls		
Holston					55.10%	43.30%	884	875	271	7	1,897	24.00:1	79.04	5	15.8	604	7	4,228	28.25:1	149.66	5	29.9	46				46	46.0	2.5	48.5	50.5	(2.0)	Holston		
Karns					36.99%	29.62%	1,366	1,487	491	7	3,437	24.50:1	140.29	5	28.1	996	7	6,972	29.25:1	238.36	5	47.7	70				70	76.0	(2.0)	74.0	72.0	2.0	Karns		
Northwest					80.59%	61.76%	790	902	328	7	2,296	23.00:1	99.83	5	20.0	574	7	4,018	26.25:1	153.07	5	30.6	44				44	51.0	(3.0)	48.0	46.0	2.0	Northwest		
Powell					45.59%	40.18%	876	902	320	7	2,240	24.50:1	91.43	5	18.3	582	7	4,074	29.25:1	139.28	5	27.9	46				46	46.0		46.0	46.0		Powell		
South-Doyle					72.49%	63.27%	1,065	1,046	368	7	2,576	23.00:1	112.00	5	22.4	678	7	4,746	26.25:1	180.80	5	36.2	59				59	59.0	(0.5)	58.5	57.5	1.0	South-Doyle		
Vine					91.72%	86.26%	333	325	100	7	700	20.00:1	35.00	5	7.0	225	7	1,575	22.25:1	70.79	5	14.2	21	2	2		25	21.0	4.0	25.0	26.0	(1.0)	Vine		
West Valley					19.64%	16.43%	1,186	1,209	372	7	2,604	24.50:1	106.29	5	21.3	837	7	5,859	29.25:1	200.31	5	40.1	60	(1)			59	61.0		61.0	61.0		West Valley		
Whittle Springs					87.02%	81.54%	535	478	153	7	1,071	20.00:1	53.55	5	10.7	325	7	2,275	22.25:1	102.25	5	20.4	35				35	31.0	1.0	32.0	33.0	(1.0)	Whittle Springs		
TOTALS							12,897	13,159	4,366						257.4	8,793							442.3	689	(1)	2	690	701.0	0.5	701.5	701.5				

Note: Stability provision included to mitigate extreme position losses or gains at schools in any given year.

Note: Student counts (ADM) do not include CDC, CDC-A, or satellite students (grade N).
Note: Clerical counts consist of secretaries (includes guidance and library) and bookkeepers.

TEACHING POSITIONS		
Pupil / Teacher Ratios		
At Risk %	Grades	
	6	7 & 8
less than 41%	24.50:1	29.25:1
> 41.01%-60.99%	24.00:1	28.25:1
> 61.00% - 80.99%	23.00:1	26.25:1
81% or higher	20.00:1	22.25:1

**KNOX COUNTY SCHOOLS
MIDDLE SCHOOLS - STAFFING ALLOCATION
FY 2017**

Title	Magnet	High Priority	Project GRAD	TAP	At-Risk %		GUIDANCE				ASSISTANT PRINCIPALS (Does not include LAFs or AAs)					CLERICAL								
					FY 16	Projected FY 17	ADM		FY17		FY16 Actual Positions	Gain (Loss)	Ratio	FY17		FY16 Actual Positions	Gain (Loss)	FY17		FY16 Actual Positions	Gain (Loss)			
							FY 16	Projected FY17	Positions Earned	Stability Provision				Allocated Positions	Positions Earned			Stability Provision	Allocated Positions			Positions Earned	Stability Provision	Allocated Positions
Bearden					54.00%	44.36%	1,180	1,163	2.0		2.0	2.0		400:1	3.0		3.0	3.0		3.5	0.5	4.0	4.0	
Carter					69.17%	61.28%	832	803	2.0	1.0	3.0	3.0		400:1	2.0	1.0	3.0	3.0		3.0		3.0	3.0	
Cedar Bluff					41.25%	37.10%	602	600	1.0		1.0	1.0		600:1	1.0		1.0	1.0		3.0		3.0	3.0	
Farragut					17.92%	13.64%	1,351	1,444	3.0		3.0	3.0		600:1	2.0		2.0	2.0		3.5	0.5	4.0	4.0	
Gresham					55.81%	53.08%	815	844	2.0		2.0	2.0		400:1	2.0	1.0	3.0	3.0		3.0		3.0	3.0	
Halls					43.66%	36.37%	1,082	1,081	2.0		2.0	2.0		600:1	2.0		2.0	2.0		3.5	0.5	4.0	4.0	
Holston					55.10%	43.30%	884	875	2.0		2.0	2.0		400:1	2.0	1.0	3.0	3.0		3.0		3.0	3.0	
Karns					36.99%	29.62%	1,366	1,487	3.0		3.0	3.0		600:1	2.0		2.0	2.0		3.5	0.5	4.0	4.0	
Northwest					80.59%	61.76%	790	902	2.0	(1.0)	1.0	1.0		400:1	2.0	2.0	4.0	4.0		3.5	(0.5)	3.0	3.0	
Powell					45.59%	40.18%	876	902	2.0		2.0	2.0		400:1	2.0		2.0	2.0		3.5	0.5	4.0	4.0	
South-Doyle					72.49%	63.27%	1,065	1,046	2.0		2.0	2.0		400:1	3.0	1.0	4.0	4.0		3.5	0.5	4.0	4.0	
Vine					91.72%	86.26%	333	325	1.0	1.0	2.0	2.0		200:1	2.0	1.0	3.0	3.0		3.0		3.0	3.0	
West Valley					19.64%	16.43%	1,186	1,209	2.0		2.0	2.0		600:1	2.0		2.0	2.0		3.5	0.5	4.0	4.0	
Whittle Springs					87.02%	81.54%	535	478	1.0	1.0	2.0	2.0		200:1	2.0	1.0	3.0	3.0		3.0		3.0	3.0	
TOTALS							12,897	13,159	27.0	2.0	29.0	29.0			29.0	8.0	37.0	37.0		46.0	3.0	49.0	49.0	

Note: Stability provision included to mitigate extreme position losses or gains at schools in any given year.

Note: Student counts (ADM) do not include CDC, CDC-A, or satellite students (grade N).

Note: Clerical counts consist of secretaries (includes guidance and library) and bookkeepers.

GUIDANCE	ASSISTANT PRINCIPALS	CLERICAL
Minimum of 1 per school	Minimum of 1 per school	
Student/Guidance Ratio	At Risk % Less than 40% 40% - 74.99% 75% or greater	Student Ratio 600:1 400:1 200:1
490:1		ADM 0 - 875 > 875
		Target 3 4

KNOX COUNTY SCHOOLS
HIGH SCHOOLS - STAFFING ALLOCATIONS
FY 2017

	Title I	Magnet/STEM/IB	High Priority	Project GRAD	TAP	TEACHING POSITIONS														Gain (Loss)			
						At-Risk %		ADM		Individual Student Sections	Total Student Sections	Student Teacher Ratio	Total Teaching Sections	Individual Teaching Sections	FY 16		FY17		FY 16 Actual Positions				
						FY 16	Projected FY 17	FY16	Projected FY 17						Positions Earned	Stability Provision	Allocated Positions	Positions Earned			Stability Provision	Allocated Positions	
Austin-East						89.31%	80.20%	536	578	4	2,312	20:1	116	3	36	3	39	39.0	4.0	43.0	45.0	(2.0)	Austin-East
Bearden						26.46%	21.30%	1,989	2,068	4	8,272	26:1	318	3	102	(2)	100	106.0	(4.5)	101.5	99.5	2.0	Bearden
Carter						55.68%	53.55%	877	890	4	3,560	24:1	148	3	49		49	49.0		51.0	51.0	(2.0)	Carter
Central						55.87%	50.85%	1,109	1,148	4	4,592	24:1	191	3	62		62	64.0		64.0	63.0	1.0	Central
Career Magnet						50.00%	55.00%	250	295	4	1,180	24:1	49	3	14	(1)	13	16.0		16.0	13.0	3.0	Career Magnet
Farragut						15.26%	11.03%	1,642	1,734	4	6,936	26:1	267	3	84		84	89.0	(1.0)	88.0	87.0	1.0	Farragut
Fulton						79.29%	73.47%	877	920	4	3,680	20:1	184	3	58		58	61.0	(1.0)	60.0	58.5	1.5	Fulton
Gibbs						42.63%	37.19%	1,055	986	4	3,944	26:1	152	3	54		54	51.0	2.0	53.0	55.0	(2.0)	Gibbs
Halls						37.21%	29.69%	1,224	1,233	4	4,932	26:1	190	3	63		63	63.0	1.0	64.0	66.0	(2.0)	Halls
Hardin Valley						26.27%	21.03%	1,889	1,998	4	7,992	26:1	307	3	97		97	102.0	(2.0)	100.0	98.0	2.0	Hardin Valley
Karns						40.17%	38.11%	1,172	1,259	4	5,036	26:1	194	3	60		60	65.0	(2.0)	63.0	61.0	2.0	Karns
L&N STEM						30.65%	19.19%	620	595	4	2,380	26:1	92	3	32		32	31.0		31.0	31.0		L&N STEM
Powell						43.23%	36.46%	1,360	1,305	4	5,220	26:1	201	3	70		70	67.0		67.0	69.0	(2.0)	Powell
South-Doyle						58.96%	59.31%	1,179	1,142	4	4,568	24:1	190	3	65		65	63.0		63.0	65.5	(2.5)	South-Doyle
West						47.68%	41.42%	1,374	1,353	4	5,412	26:1	208	3	69		69	69.0		69.0	69.0		West
TOTALS								17,153	17,504						915		915	935.0	(3.5)	931.5	931.5		

Note: Stability provision included to mitigate extreme position losses or gains at schools in any given year.

Note: Student counts do not include CDC, CDC-A, or satellite students (grade N)

Note: Clerical counts consist of secretaries (includes guidance and library) and bookkeepers.

Note: Teacher counts do not include librarians, ELL, special education, ROTC, instructional coaches, teacher deans, Title I.

Note: Current teacher counts include only those paid from the operating budget and include Math, Social Studies, Science, English,

Art, Band, Business, Drama, Drivers Ed, Foreign Language, Health, Music, PE, Vocational, Language, Reading, Dance, etc..

Note: Teacher counts do not include Kelley Academy or Byington Solway.

TEACHING POSITIONS	
Pupil / Teacher Ratios	
At Risk Percentage	Ratio
Less than 50%	26:1
50% - 72.99%	24:1
73% or Greater	20:1

KNOX COUNTY SCHOOLS
HIGH SCHOOLS - STAFFING ALLOCATIONS
FY 2017

	Title I	Magnet/STEM/IB	High Priority	Project GRAD	TAP	At-Risk %		ADM		GUIDANCE					ASSISTANT PRINCIPALS (Does not include LAFs or AAs)					CLERICAL																
						FY 16	Projected FY 17	FY16	Projected FY 17	FY 16 Allocation	Positions Earned	FY17 Stability Provision	Allocated Positions	FY 16 Actual Positions	Gain (Loss)	FY 16 Allocation	Positions Earned	FY17 Stability Provision	Allocated Positions	FY 16 Actual Positions	Gain (Loss)	FY 16 Allocation	Positions Earned	FY17 Stability Provision		Allocated Positions	FY 16 Actual Positions	Gain (Loss)								
Austin-East						89.31%	80.20%	536	578	2	2.0		2.0	2.0		2.0	2.0	5	3.0	1.0	4.0	4.0		4.0	4.0		4	4.0		4.0	4.0		4.0	4.0		Austin-East
Bearden						26.46%	21.30%	1,989	2,068	6	6.0		6.0	6.0		6.0	6.0	3	4.0		4.0	3.0	1.0	3.0	3.0		7	7.0		7.0	7.0		7.0	7.0		Bearden
Carter						55.68%	53.55%	877	890	3	3.0		3.0	3.0		3.0	3.0	3	3.0		3.0	3.0		3.0	3.0		4	4.0	1.0	5.0	5.0		5.0	5.0		Carter
Central						55.87%	50.85%	1,109	1,148	4	4.0		4.0	4.0		4.0	4.0	4	4.0		4.0	5.0	(1.0)	5.0	5.0		5	5.0	1.0	6.0	6.0		6.0	6.0		Central
Career Magnet						50.00%	55.00%	250	295	1	1.0		1.0	1.0		1.0	1.0	2	3.0	(1.0)	2.0	1.0	1.0	1.0	1.0		2	4.0	(2.0)	2.0	2.0		2.0	2.0		Career Magnet
Farragut						15.26%	11.03%	1,642	1,734	5	5.0		5.0	5.0		5.0	5.0	4	4.0		4.0	4.0		4.0	4.0		7	7.0	1.0	8.0	8.0		8.0	8.0		Farragut
Fulton						79.29%	73.47%	877	920	3	3.0	1.0	4.0	4.0		4.0	4.0	6	3.0	2.0	5.0	6.0	(1.0)	6.0	6.0		4	4.0		4.0	4.0		4.0	4.0		Fulton
Gibbs						42.63%	37.19%	1,055	986	3	3.0		3.0	3.0		3.0	3.0	3	2.0	1.0	3.0	3.0		3.0	3.0		5	4.0	1.0	5.0	5.0		5.0	5.0		Gibbs
Halls						37.21%	29.69%	1,224	1,233	3	3.0		3.0	3.0		3.0	3.0	3	3.0		3.0	3.0		3.0	3.0		5	5.0	2.0	7.0	7.0		7.0	7.0		Halls
Hardin Valley						26.27%	21.03%	1,889	1,998	5	6.0	(1.0)	5.0	5.0		5.0	5.0	4	4.0		4.0	4.0		4.0	4.0		7	7.0		7.0	7.0		7.0	7.0		Hardin Valley
Karns						40.17%	38.11%	1,172	1,259	3	3.0		3.0	3.0		3.0	3.0	4	4.0		4.0	4.0		4.0	4.0		6	6.0	(1.0)	5.0	5.0		5.0	5.0		Karns
L&N STEM						30.65%	19.19%	620	595	2	2.0	0.5	2.5	2.5		2.5	2.5	2	2.0		2.0	2.0		2.0	2.0		4	4.0		4.0	4.0		4.0	4.0		L&N STEM
Powell						43.23%	36.46%	1,360	1,305	4	4.0		4.0	4.0		4.0	4.0	3	3.0		3.0	3.0		3.0	3.0		6	6.0		6.0	6.0		6.0	6.0		Powell
South-Doyle						58.96%	59.31%	1,179	1,142	4	4.0		4.0	4.0		4.0	4.0	5	4.0		4.0	5.0	(1.0)	5.0	5.0		5	5.0		5.0	5.0		5.0	5.0		South-Doyle
West						47.68%	41.42%	1,374	1,353	4	4.0		4.0	4.0		4.0	4.0	4	3.0		3.0	4.0	(1.0)	4.0	4.0		6	6.0		6.0	6.0		6.0	6.0		West
TOTALS								17,153	17,504	52	53.0	0.5	53.5	53.5		53.5	53.5	55	49.0	3.0	52.0	54.0	(2.0)	54.0	54.0		77	78.0	3.0	81.0	81.0		81.0	81.0		

Note: Stability provision included to mitigate extreme position loses or gains at schools in any given year.

Note: Student counts do not include CDC, CDC-A, or satellite students (grade N)

Note: Clerical counts consist of secretaries (includes guidance and library) and bookkeepers.

Note: Teacher counts do not include librarians, ELL, special education, ROTC, instructional coaches, teacher deans, Title I.

Note: Current teacher counts include only those paid from the operating budget and include Math, Social Studies, Science, English,

Art, Band, Business, Drama, Drivers Ed, Foreign Language, Health, Music, PE, Vocational, Language, Reading, Dance, etc..

Note: Teacher counts do not include Kelley Academy or Byington Solway.

Note: One Assistant Principal position at Karns to become Principal position at Byington Solway CTE Center

GUIDANCE		ASSISTANT PRINCIPALS				CLERICAL	
At Risk Percentage	Ratio	ADM		At Risk Percentage		Student/Clerical Ratio	
				< 50%	= or > 50%		
Less than 50%	360:1	< 1000		2	3	225:1	
50% or greater	300:1	1000-1500		3	4		
		> 1500		4	5		

Note: STEM and CTE clerical to be gradually increased to a minimum of 5

GENERAL PURPOSE POSITIONS SUMMARY

POSITION	FTE
Accountants	2
Administrative Assistants	9.5
Assistant Principals	137
Board Secretary	1
Board Members	9
Clerical Personnel	82.2
Custodian Personnel	361
Data Processing Personnel	63
Educational Assistants	506
Homebound Teachers	5.4
Instructional Coaches	53
Librarians	87.4
Maintenance Personnel	152
Medical/Health Services Personnel	93.2
Other Salaries & Wages (See Note 2 below)	44.6
Principals	84
Psychologists	37
ROTC Instructors	17
School Counselors	122.75
Secretaries/Administrative/Clerical	253.4
Security Officers	115
Social Workers	43
Speech Pathologists	61.4
Superintendent	1
Supervisors/Directors (See Note 1 below)	78.6
Teachers	3815.6
Leadership Academy Fellows	10
Total	6245.05

Note 1: This number also includes Assistant Superintendents, Chief Human Resources Officer, Executive Directors, Chief Technology Officer, Chief Operating Officer, Chief of Staff, Chief of Security, Chief Accountability Officer, and Supervisors.

Note 2: This number also includes Managers, Coordinators, Analysts, Facilitators, Specialists, and other administrative personnel.