

KNOX COUNTY SCHOOLS		
FY 2017 PROPOSED GENERAL FUND BUDGET - EXPENDITURE OVERVIEW		
23 MARCH 2016		
PROJECTED GENERAL PURPOSE FUND REVENUE	\$ 453,500,000	Notes
FY 2016 BUDGET - TOTAL EXPENDITURES	\$ 438,000,000	
PROJECTED EXPENDITURE INCREASES (DECREASES)		
<u>Flow Through Item</u>		
Charter School Funding	997,000	1. 1. Projected Emerald Academy enrollment increase of 120 students in 2017.
<u>Entity Level Expenditures</u>		
Debt Service	(456,000)	2. 2. Scheduled payments for Trane energy conservation program capital leases and principal and interest due on debt issued by Knox County for the school district.
Trustee Commission	79,000	3. 3. Increase in commission payable to the Knox County Trustee based on forecasted increase in county revenues.
<u>Programs</u>		
Early Literacy Phase Out	(950,000)	4. 4. Scheduled reduction in the Early Literacy grant provided by Knox County.
<u>Personalized Learning</u>		
Leasing and Maintenance	459,000	5. 5. Estimated increase in software licensing costs and repair and replacement of laptops in service.
Chromebooks for All High School Classroom Teachers	225,000	6. 6. Estimated cost to equip classroom teachers with Chromebooks as prelude to first year extension of 1:1 initiative to KCS high schools.
<u>Community Schools</u>		
Additional Security	150,000	7. 7. Estimated increase in security and custodial costs related to keeping community school buildings open later.
Additional Custodial Services	120,000	7. 7. Estimated increase in security and custodial costs related to keeping community school buildings open later.
Special Education Extended School Year	250,000	8. 8. Program cost moved to the general purpose budget due to loss of federal funding.
RTI2 Management System	107,000	9. 9. Estimated cost of additional training and materials for the state mandated Tier 2 intervention program.
Dual Enrollment	80,000	10. 10. Tuition for increased dual enrollment of Career Magnet Academy students at Pellissippi State.
MYP/ IB	50,000	11. 11. Replacement funding for International Baccalaureate program. Previously funded from outside sources.
Disparities in Education Outcomes Task Force Recommendations	56,000	12. 12. Placeholder for potential recommendations, potentially including cultural competency training
<u>Physical Capacity, Insurance, and Student Transportation</u>		
Utilities	(738,000)	13. 13. Projected impact of ongoing energy and water conservation programs.
Copier Contracts	(400,000)	14. 14. Estimated cost savings from renegotiated contracts and replacement of old less efficient equipment.
Student Transportation	1,000,000	15. 15. Proposed additional payments to bus contractors.
Facilities Maintenance	400,000	16. 16. Estimated cost of school floor waxing and updated termite protection.
Workers Compensation Insurance	300,000	17. 17. Estimated cost to extend workers compensation insurance coverage to certified employees under the state trust.
E-Rate	100,000	18. 18. Estimated cost of higher service provider rates.
Athletic Program Insurance	50,000	19. 19. Increased premium to insure participants in athletic programs.
<u>Base Budget Adjustments</u>		
Compensation, Employer Paid Benefit Plan Costs, and Payroll Taxes	1,467,000	20. 20. Analysis of current staffing and compensation levels. Expired APEX and TAP bonuses. Increased medical insurance premiums.
Contract Changes	55,000	21. 21. Modified contract terms or changed salary scales.
<u>Additions (Reductions) in Base Budget Positions</u>		
Add: Six Special Education Teaching Positions	345,000	22. 22. Positions moved to the general purpose budget due to loss of federal funding.
Add: Six English Language Learner Teaching Positions	330,000	23. 23. Additional ELL teaching positions due to shift in demographic make-up of the district's student population.
CTE Program Restructuring; Reallocate AP at Karns HS to Principal at Byington Solway	24,000	24. 24. CTE program and administrative support restructuring, and initiative to establish Byington Solway as servicing school for five high schools.
<u>Compensation</u>		
<u>Step Increases</u>		
Certified Employees	3,500,000	25. 25. Estimated budgetary impact of step scale increases for certified employees.
Classified Employees	900,000	26. 26. Estimated budgetary impact of step scale increases for classified employees.
Employee Turnover	(1,800,000)	27. 27. Estimated budgetary impact of employee retirements and positions subsequently being filled with entry level employees.
<u>Salary Increase</u>		
Certified (3% total)	7,900,000	28. 28. 3.0% base pay increase for certified employees effective July 1, 2016.
Classified (2% total)	900,000	29. 29. 2.0% base pay increase for classified employees effective July 1, 2016.
PROJECTED FY 2017 EXPENDITURES	\$ 453,500,000	