

**Knox County Schools General Purpose School Fund
FY 2009-2010 Budget Workpaper Summary**

Work in Progress

Account Number	Department / Area	Page #	Base Budget Before Reductions	Staffing Ratio Reductions	Proposed Departmental Additions (Reductions)	Base Budget After Reductions	Total Net Reductions	% Cut	Potential Reduction in Positions	
									Certified	Classified
1001	Regular Instruction	6	175,049,407	(2,200,000)	1,756,213	174,605,620			14	
1557	Regular Instructional Support	7	12,379,538		(195,522)	12,184,016	(639,309)	-0.3%	1	6
1003	Art Instruction	8	267,500		0	267,500				
1501	Art Support	8	18,565		0	18,565				
1005	Basic Elementary Instruction	9	765,000		(5,000)	760,000				
1503	Basic Elementary Support	9	124,725		(43,000)	81,725	(48,000)	-5.4%		
1007	Basic Middle Instruction	10	285,000		(5,000)	280,000				
1505	Basic Middle Support	10	58,294		(694)	57,600	(5,694)	-1.7%		
1009	Basic Secondary Instruction	11	599,500		(7,500)	592,000				
1507	Basic Secondary Support	11	46,904		496	47,400	(7,004)	-1.1%		
1011	Business Education	12	93,417		(18,684)	74,733	(18,684)	-20.0%		
1017	World Languages Instruction	13	14,500		0	14,500				
1513	World Languages Support	13	7,100		0	7,100				
1019	Health Education	14	5,000		0	5,000				
1021	Kindergarten	15	80,000		(8,000)	72,000	(8,000)	-10.0%		
1023	Language Arts Instruction	16	46,600		0	46,600				
1517	Language Arts Support	16	7,600		0	7,600				
1025	Math Instruction	17	91,100		0	91,100				
1519	Math Support	17	3,050		0	3,050				
1027	Choral Music Instruction	18	52,850		0	52,850				
1521	Choral Music Support	18	12,020		0	12,020				
1029	Physical Education Instruction	19	27,500		0	27,500				
1523	Physical Education Support	19	17,062		0	17,062				
1031	Elementary School Reading	20	117,970		(11,797)	106,173	(11,797)	-10.0%		
1095	Middle School Reading	20	56,250		(5,319)	50,931	(5,319)	-9.5%		
1033	Science Instruction	21	124,167		0	124,167				
1525	Science Support	21	20,641		0	20,641				

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1035	Social Studies Instruction	22	50,100		0	50,100				
1527	Social Studies Support	22	3,930		0	3,930				
1037	Talented & Gifted Instruction	23	24,440		(3,261)	21,179				
1529	Talented & Gifted Support	23	8,170		0	8,170	(3,261)	-10.0%		
1039	Instrumental Music Instruction	24	33,200		0	33,200				
1531	Instrumental Music Support	24	13,550		0	13,550				
1041	Nutritional Education Instruction	25	1,500		0	1,500				
1533	Nutritional Education Support	25	2,120		0	2,120				
1049	Materials Center	26	159,050		(41,050)	118,000	(41,050)	-25.8%		
1053	Driver's Education Instruction	27	137,300		0	137,300				
1539	Driver's Education Support	27	2,287		0	2,287				
1055	System-Wide Screening Instruction	28	7,300		0	7,300				
1541	System-Wide Screening Support	28	28,310		0	28,310				
1057	Section 504 Instruction	29	15,500		0	15,500				
1543	Section 504 Support	29	4,775		0	4,775				
1061	Vine Magnet	30	33,200		(3,320)	29,880				
1063	Sarah Moore Greene Magnet	30	23,600		(2,360)	21,240				
1065	Beaumont Magnet	30	18,125		(1,812)	16,313				
1067	Green Magnet	30	20,325		(2,032)	18,293				
1071	Austin-East Magnet	30	36,200		(3,620)	32,580	(13,144)	-10.0%		
1069	Student Assistance Services	31	700		0	700				
1075	Project Grad	32	1,781,623		(272,183)	1,509,440	(272,183)	-15.3%		
1077	Urban Schools	33	43,675		(4,368)	39,307	(4,368)	-10.0%		
1079	Alternative Schools Instruction	34	1,560,827		(150,000)	1,410,827				
1555	Alternative Schools Support	34	561,839		0	561,839	(150,000)	-7.1%	2	
1081	Special Education Instruction	35	31,574,694		(14,500)	31,560,194				
1567	Special Education Support	36	7,914,667		(159,000)	7,755,667	(173,500)	-0.4%		

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1083	Career & Technical Instruction	37	13,627,524	(950,000)	(85,040)	12,592,484			20	
1569	Career & Technical Support	38	681,807		(120,500)	561,307			1	1
1085	T & I Instruction	39	230,724		(11,500)	219,224	(1,167,040)	-8.0%		
1097	Excellence Through Literacy	40	395,701		0	395,701	0	0.0%		
1043	General School	41	530,000		(100,000)	430,000	(100,000)	-18.9%		
1045	Athletics	42	322,700		(32,250)	290,450	(32,250)	-10.0%		
1535	Research & Evaluation	43	22,300		0	22,300				
1537	High School Health/Wellness	44	22,595		0	22,595				
1561	Instruction Program	45	35,500		0	35,500				
1563	Libraries/Audio-Visual	46	531,517		(28,725)	502,792	(28,725)	-5.4%		
1565	Instructional Staff Development	47	150,863		0	150,863				
1571	Adult Education	48	308,575		(74,500)	234,075	(74,500)	-24.1%	1	1
1589	Summer School	49	136,037		0	136,037				
1573	Attendance	50	1,583,669		(54,000)	1,529,669	(54,000)	-3.4%		
1575	Health Services	51	1,654,480		(20,700)	1,633,780	(20,700)	-1.3%		
1577	Other Student Support/Pupil Personnel	52	8,163,776		(115,600)	8,048,176	(115,600)	-1.4%	1	
1579	Pupil Personnel	53	25,388		0	25,388				
1581	Curriculum & Accountability	54	25,286		0	25,286				
1583	Transfer Department	55	203,160		(11,400)	191,760	(11,400)	-5.6%		
1585	Guidance	56	129,330		0	129,330				
1587	Office Of Principal	57	27,726,902	(425,000)	(124,698)	27,177,204	(549,698)	-2.0%	2	11
2001	Board of Education	58	6,605,610		(17,504)	6,588,106	(17,504)	-0.3%		
2003	Office Of Superintendent	59	1,044,049		(104,750)	939,299	(104,750)	-10.0%		

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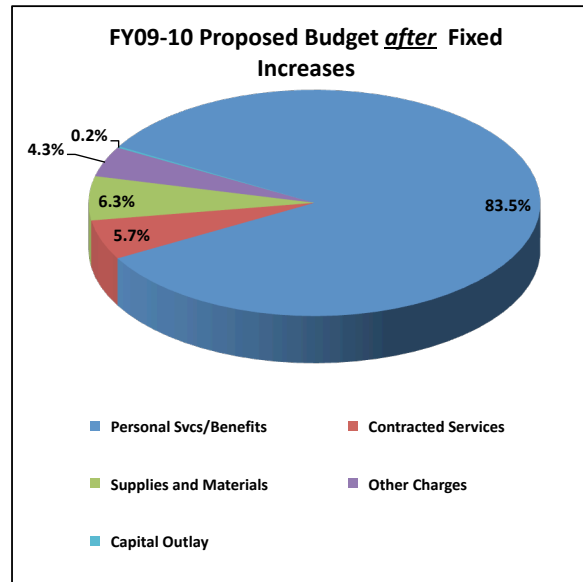
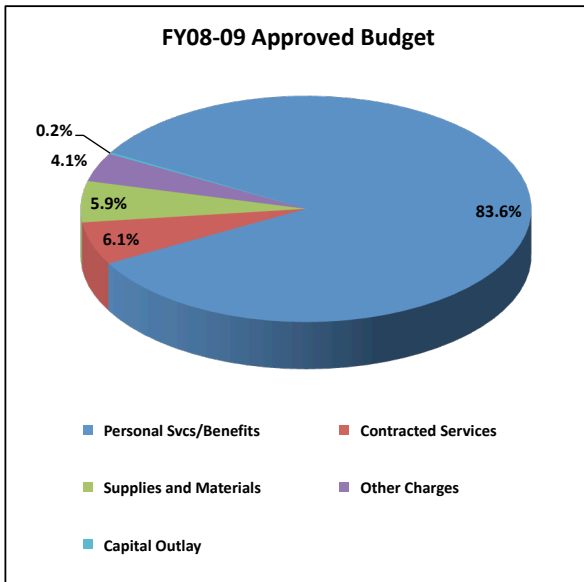
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2501	Fiscal Services	60	1,962,267		(197,022)	1,765,245				1
3001	Warehouse	61	310,019		(11,750)	298,269	(208,772)	-9.2%		
3003	Security	62	1,399,754		(2,058)	1,397,696	(2,058)	-0.1%		
3501	Operation of Plant	63	26,767,808		(946,850)	25,820,958				36
3503	Maintenance of Plant	64	10,597,814		(768,515)	9,829,299	(1,715,365)	-4.6%		9
3505	Facilities	65	506,390		(57,500)	448,890	(57,500)	-11.4%		1
2505	Human Resources	66	1,316,133		(117,000)	1,199,133			1	2
2507	Minority Recruiting	67	140,780		(1,650)	139,130	(118,650)	-8.1%		
3005	Central & Other	68	189,962		(75,000)	114,962	(75,000)	-39.5%	1	
3007	Technology	69	6,009,701		(558,000)	5,451,701	(558,000)	-9.3%		5
3009	Publications	70	139,000		(31,000)	108,000				
3011	Public Affairs	71	971,064		(79,250)	891,814	(110,250)	-9.9%		1
4001-4009	Student Transportation	72-73	14,044,156		(829,000)	13,215,156	(829,000)	-5.9%		
4503	Other Uses	74	7,055,392	0	(103,925)	6,951,467	(103,925)	-1.5%		
Subtotal			370,000,000	(3,575,000)	(3,881,000)	362,544,000	(7,456,000)	-2.0%	44	74
										118
Estimated Fixed Increases: (see page 6)										
Step Increases - Certified						2,950,000				
Step Increases - Classified						900,000				
Salary Increase (from FY08-09)						2,750,000				
Retirement (closed Defined Benefit Plan)						650,000				
Health Insurance (increase in participants)						1,400,000				
Utilities						2,450,000				
Debt Subsidy Increase						1,230,000				
Miscellaneous:										
Operations/Maintenance - Waste Mgmt						150,000				
Security:						103,000				
Communications (costs related to 133 radios added to system; \$28k)										
Security Guards - 3 positions (\$75k)										
Fee Waiver/Allocation increase						123,000				
Total Preliminary						375,250,000				

**COMPARISON OF FY08-09 APPROVED BUDGET vs FY09-10 PROPOSED BUDGET (after Fixed Increases)
MAJOR CATEGORY LEVEL**

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MAJOR CATEGORIES OF SPENDING			
	FY08-09 Approved Budget	Adjustments	FY09-10 Proposed Budget
Personal Svcs/Benefits	\$309,481,417 83.6%	\$3,855,404	\$313,336,821 83.5%
Contracted Services	22,562,696 6.1%	(1,297,162)	21,265,534 5.7%
Supplies and Materials	21,766,905 5.9%	1,843,319	23,610,224 6.3%
Other Charges	15,274,694 4.1%	946,439	16,221,133 4.3%
Capital Outlay	914,288 0.2%	(98,000)	816,288 0.2%
Total	\$370,000,000	\$5,250,000	\$375,250,000