

# FY 2020 General Purpose Budget Knox County Schools

**KCS** | KNOX COUNTY SCHOOLS

Recommended to the Board of Education April 2019  
Fiscal Year ending June 30, 2020

Bob Thomas  
Superintendent of Schools

[knoxschools.org/budget](http://knoxschools.org/budget)

# KNOX COUNTY BOARD OF EDUCATION

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## **Vision Statement**

To grow lifelong learners who contribute their talents, strengths and skills to build a stronger community

## **Mission Statement**

To provide excellent and accessible learning opportunities that empower all students to realize their full potential

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

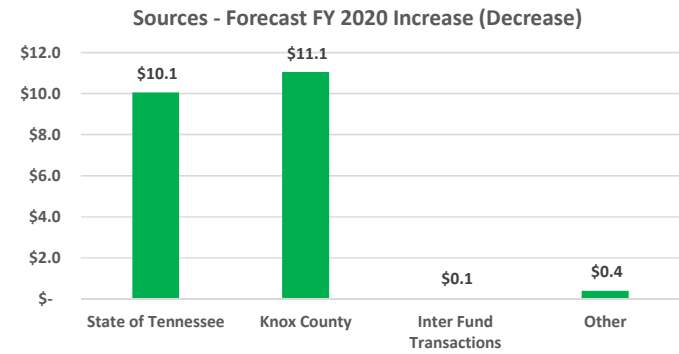
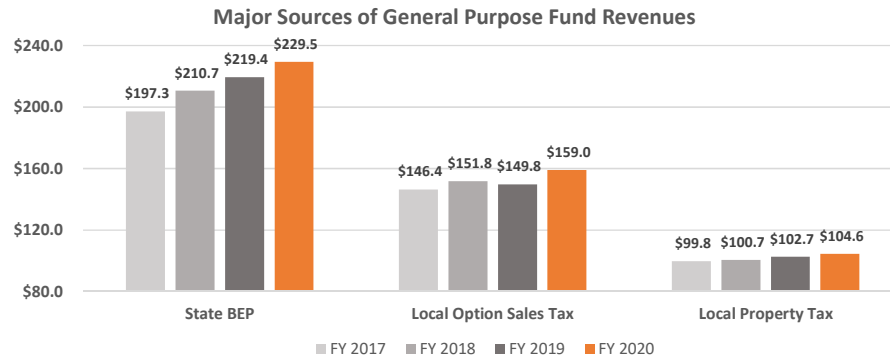
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**Knox County Schools**  
**General Purpose Fund Revenues Forecast for Fiscal Year 2020**  
**April 24, 2019**  
(dollars in millions)

	Actual		Budgeted FY 2019	+ / -	Forecast FY 2020
	FY 2017	FY 2018			
<b>Revenues by Source</b>					
State BEP	\$ 197.3	\$ 210.7	\$ 219.4	\$ 10.1	\$ 229.5
Local Option Sales Tax	\$ 146.4	\$ 151.8	\$ 149.8	\$ 9.2	\$ 159.0
Local Property Tax	\$ 99.8	\$ 100.7	\$ 102.7	\$ 1.9	\$ 104.6
Other	\$ 15.1	\$ 15.7	\$ 13.1	\$ 0.4	\$ 13.6
	<b>\$ 458.5</b>	<b>\$ 478.9</b>	<b>\$ 485.1</b>	<b>\$ 21.6</b>	<b>\$ 506.7</b>

	Actual		Budgeted FY 2019	+ / -	Forecast FY 2020
	FY 2017	FY 2018			
<b>Sources of the Forecast FY 2020 Increase (Decrease)</b>					
State of Tennessee	\$ 200.8	\$ 214.2	\$ 223.1	\$ 10.1	\$ 233.2
Knox County	\$ 249.0	\$ 255.2	\$ 255.3	\$ 11.1	\$ 266.4
Inter Fund Transactions	\$ 3.4	\$ 2.6	\$ 3.7	\$ 0.1	\$ 3.7
Other	\$ 5.4	\$ 6.9	\$ 3.0	\$ 0.4	\$ 3.4
	<b>\$ 458.5</b>	<b>\$ 478.9</b>	<b>\$ 485.1</b>	<b>\$ 21.6</b>	<b>\$ 506.7</b>



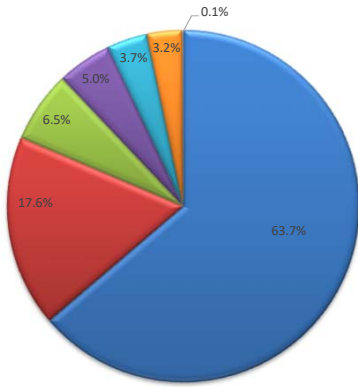
**Knox County Schools**  
**General Purpose Fund Revenue Forecast for Fiscal Year 2020**  
as of April 24, 2019

	FY 2017		FY 2018		Adopted Budget	+ / -	Projected
	Budget	Actual	Budget	Actual	FY 2019		FY 2020
<b>State of Tennessee</b>							
State funds allocated to Knox County Schools (KCS) under the Tennessee Basic Education Program (BEP) represent the largest single line item source of revenue in the district's General Purpose Fund budget. Tennessee's BEP allocations to Local Education Authorities (LEAs) are based on prior academic year student enrollment, local taxing authorities' capacity to raise local revenues, and the pool of BEP money appropriated by the state. Included below is an estimate of the increase that KCS will receive in FY 2020 based on the April BEP estimate and ongoing monitoring of current local revenue collections.							
<b>Basic Education Program</b>							
Adopted Budget						\$ 2,924,000	
Adjustment: FY 2019 Final Allocation -- January 2019						\$ 7,138,000	
April BEP Estimate							
<b>Total Basic Education Program</b>	<b>\$ 195,500,000</b>	<b>\$ 197,263,894</b>	<b>\$ 206,746,000</b>	<b>\$ 210,692,256</b>	<b>\$ 219,397,000</b>	<b>\$ 10,062,000</b>	<b>\$ 229,459,000</b>
<i>Percent of the Total</i>	<i>43.11%</i>	<i>43.02%</i>	<i>43.88%</i>	<i>44.00%</i>	<i>45.23%</i>		<i>45.29%</i>
<b>Other State Sources</b>							
Driver Education	\$ 85,000	\$ 136,368	\$ 85,000	\$ 99,332	\$ 116,000	\$ -	\$ 116,000
Career Ladder Program	1,300,000	1,122,438	1,300,000	976,961	1,100,000	-	1,100,000
Mixed Drink Tax	2,400,000	2,090,702	2,600,000	2,256,866	2,300,000	-	2,300,000
Medicaid Reimbursements	394,000	215,812	130,000	126,096	200,000	-	200,000
Other Unspecified State				17,665	-	-	-
<b>Total Other State Sources</b>	<b>\$ 4,179,000</b>	<b>\$ 3,565,320</b>	<b>\$ 4,115,000</b>	<b>\$ 3,476,920</b>	<b>\$ 3,716,000</b>	<b>\$ -</b>	<b>\$ 3,716,000</b>
<i>Percent of the Total</i>	<i>0.92%</i>	<i>0.78%</i>	<i>0.87%</i>	<i>0.73%</i>	<i>0.77%</i>		<i>0.73%</i>
<b>Total State of Tennessee</b>	<b>\$ 199,679,000</b>	<b>\$ 200,829,214</b>	<b>\$ 210,861,000</b>	<b>\$ 214,169,176</b>	<b>\$ 223,113,000</b>	<b>\$ 10,062,000</b>	<b>\$ 233,175,000</b>
<i>Percent of the Total</i>	<i>44.03%</i>	<i>43.80%</i>	<i>44.75%</i>	<i>44.72%</i>	<i>46.00%</i>		<i>46.02%</i>
<b>Knox County Taxes and Fees</b>							
The two principal sources of local funding for K-12 public education in Knox County are the Local Option Sales Tax and Real and Personal Property Taxes. 72.2% of the 2.25% Local Option Sales Tax collected in the City of Knoxville and the County proper is allocated to the KCS General Purpose Fund, while 50.0% of the 2.25% Local Option Sales Tax collected in the City of Farragut is allocated to the fund. Of the \$2.12 county property tax rate, \$0.80 or 37.74% is allocated to the KCS General Purpose Fund.							
<b>Local Option Sales Tax</b>							
Sales Tax	\$ 144,548,000	\$ 146,317,985	\$ 148,370,000	\$ 151,730,634	\$ 149,761,000	\$ 9,239,000	\$ 159,000,000
Sales Tax - Telecomm	40,000	32,212	40,000	40,000	-	-	-
Sales Tax - Partnership	49,000	49,190	49,000	49,190	49,000	-	49,000
<b>Total Local Option Sales Tax</b>	<b>\$ 144,637,000</b>	<b>\$ 146,399,387</b>	<b>\$ 148,459,000</b>	<b>\$ 151,819,824</b>	<b>\$ 149,810,000</b>	<b>\$ 9,239,000</b>	<b>\$ 159,049,000</b>
<i>Percent of the Total</i>	<i>31.89%</i>	<i>31.93%</i>	<i>31.51%</i>	<i>31.70%</i>	<i>30.88%</i>		<i>31.39%</i>
<b>Property Taxes</b>							
Current Property Taxes	\$ 97,152,000	\$ 97,181,879	\$ 99,616,000	\$ 98,525,119	\$ 99,760,000	\$ 2,160,000	\$ 101,920,000
Tax Increment Financing and OTAs	(800,000)	(715,028)	(850,000)	(952,890)	(700,000)	(100,000)	(800,000)
Delinquent Property Taxes	925,000	983,074	950,000	992,955	980,000	70,000	1,050,000
Clerk and Master Delinquent Collections	1,500,000	1,447,435	1,750,000	1,327,178	1,750,000	(250,000)	1,500,000
Taxpayer Interest and Penalty	650,000	923,840	900,000	757,740	925,000	(25,000)	900,000
<b>Total Property Taxes</b>	<b>\$ 99,427,000</b>	<b>\$ 99,821,199</b>	<b>\$ 102,366,000</b>	<b>\$ 100,650,102</b>	<b>\$ 102,715,000</b>	<b>\$ 1,855,000</b>	<b>\$ 104,570,000</b>
<i>Percent of the Total</i>	<i>21.92%</i>	<i>21.77%</i>	<i>21.73%</i>	<i>21.02%</i>	<i>21.18%</i>		<i>20.64%</i>
<b>Other Local Taxes and Fees</b>							
Wheel Tax	\$ 1,575,000	\$ 1,650,161	\$ 1,600,000	\$ 1,671,093	\$ 1,650,000	\$ 54,000	\$ 1,704,000
Litigation Tax	1,037,000	1,083,847	1,080,000	1,065,230	1,080,000	(80,000)	1,000,000
Licenses and Permits	32,000	35,550	35,000	35,154	35,000	-	35,000
<b>Total Knox County Taxes and Fees</b>	<b>\$ 246,708,000</b>	<b>\$ 248,990,142</b>	<b>\$ 253,540,000</b>	<b>\$ 255,241,403</b>	<b>\$ 255,290,000</b>	<b>\$ 11,068,000</b>	<b>\$ 266,358,000</b>
<i>Percent of the Total</i>	<i>54.40%</i>	<i>54.30%</i>	<i>53.81%</i>	<i>53.30%</i>	<i>52.63%</i>		<i>52.57%</i>
<b>Other Sources</b>							
<b>Current Charges</b>							
Receipts from Individual Schools	\$ 100,000	\$ 1,335,369	\$ 100,000	\$ 1,521,125	\$ 200,000	\$ -	\$ 200,000
Additional Attorney Fees	375,000	323,015	375,000	306,260	375,000	(25,000)	350,000
Leases and Rentals	325,000	434,254	325,000	523,664	425,000	75,000	500,000
Miscellaneous Items	225,000	588,444	225,000	1,090,494	497,000	150,000	647,000
<b>Total Other Charges</b>	<b>\$ 1,025,000</b>	<b>\$ 2,681,083</b>	<b>\$ 1,025,000</b>	<b>\$ 3,441,543</b>	<b>\$ 1,497,000</b>	<b>\$ 200,000</b>	<b>\$ 1,697,000</b>
<b>Reimbursements and Operating Transfers</b>							
School Nutrition Fund	\$ 1,460,000	\$ 1,460,008	\$ 1,560,000	\$ 1,560,008	\$ 1,560,000	\$ 80,000	\$ 1,640,000
Indirect Costs Federal Fund	1,000,000	920,910	1,000,000	954,635	1,000,000	250,000	1,250,000
Federal ROTC Salaries Reimbursement	526,000	553,327	526,000	600,783	526,000	74,000	600,000
Transfers from School General Project Fund	-	-	-	268,977	-	-	-
<b>Knox County Government Grants and Transfers</b>							
Kindergarten Intervention	\$ 1,182,000	\$ 1,182,000	\$ 1,182,000	\$ 1,182,000	\$ 1,182,000	\$ -	\$ 1,182,000
Early Literacy	1,920,000	1,920,000	1,470,000	1,470,000	900,000	(900,000)	-
Literacy Initiative	-	-	-	-	-	750,000	750,000
<b>Total Reimbursements and Operating Transfers</b>	<b>\$ 6,088,000</b>	<b>\$ 6,036,245</b>	<b>\$ 5,738,000</b>	<b>\$ 6,036,403</b>	<b>\$ 5,168,000</b>	<b>\$ 254,000</b>	<b>\$ 5,422,000</b>
<b>Total Other Sources</b>	<b>\$ 7,113,000</b>	<b>\$ 8,717,328</b>	<b>\$ 6,763,000</b>	<b>\$ 9,477,946</b>	<b>\$ 6,665,000</b>	<b>\$ 454,000</b>	<b>\$ 7,119,000</b>
<i>Percent of the Total</i>	<i>1.57%</i>	<i>1.90%</i>	<i>1.44%</i>	<i>1.98%</i>	<i>1.37%</i>		<i>1.41%</i>
<b>Total General Purpose Fund Revenues</b>	<b>\$ 453,500,000</b>	<b>\$ 458,536,684</b>	<b>\$ 471,164,000</b>	<b>\$ 478,888,525</b>	<b>\$ 485,068,000</b>	<b>\$ 21,584,000</b>	<b>\$ 506,652,000</b>
		<i>Percent Increase</i>					<i>4.45%</i>

**Knox County Schools  
General Purpose School Fund  
Operating Budget  
Fiscal Year 2020**

**Major Categories of Spending**

**FY 2019 Adopted Budget**



- Salaries and Wages
- Payroll Taxes and Employee Benefits
- Contracted Services
- Supplies and Materials
- Other Uses
- Debt Service and Capital Leases
- Capital Outlays

	FY 2019 Adopted Budget		Y2Y Increase (Decrease)		FY 2020 Recommended Budget		NOTES
	\$	%	Dollars	Percent	\$	%	
Salaries and Wages	\$ 309,174,535	63.7%	\$ 16,754,925	5.4%	\$ 325,929,460	64.3%	1
Payroll Taxes and Employee Benefits	85,607,559	17.6%	2,576,223	3.0%	88,183,782	17.4%	2
Contracted Services	31,738,911	6.5%	(316,308)	(1.0)%	31,422,603	6.2%	3
Supplies and Materials	24,428,242	5.0%	1,019,225	4.2%	25,447,467	5.0%	4
Other Uses	18,048,898	3.7%	1,996,114	11.1%	20,045,012	4.0%	5
Debt Service and Capital Leases	15,727,301	3.2%	(446,179)	(2.8)%	15,281,122	3.0%	6
Capital Outlays	342,554	0.1%	-	0.0%	342,554	0.1%	
<b>Adopted Total</b>	<b>\$ 485,068,000</b>	<b>100.0%</b>	<b>\$ 21,584,000</b>	<b>4.4%</b>	<b>\$ 506,652,000</b>	<b>100.0%</b>	

**SIGNIFICANT COMPONENT CHANGES TO THE MAJOR CATEGORIES OF SPENDING**

**Note 1:** 3.5% base salary increase and step increase for all employees. Increase in staffing for critical needs in special education and English Language Learners.

**Note 2:** Projected Increase in the employer contribution rate to the Tennessee Consolidated Retirement System (TCRS) from 10.46% to 10.63%. The associated benefit costs for the additional staff for additional staff for critical needs areas also contributed to this increase.

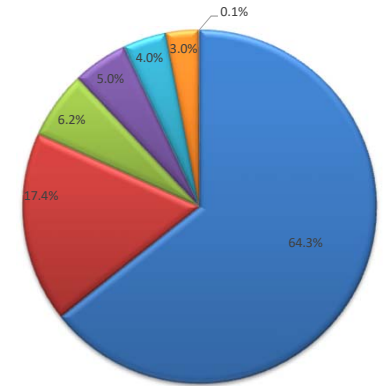
**Note 3:** Decrease due to moving mowing services in-house.

**Note 4:** Electricity, Gas, Water & Sewer increases.

**Note 5:** Increase in worker's compensation insurance premiums for FY 2020. Actuarially determined increase to closed retirement plan in a smoothing approach.

**Note 6:** Decrease in scheduled debt service and capital lease payments.

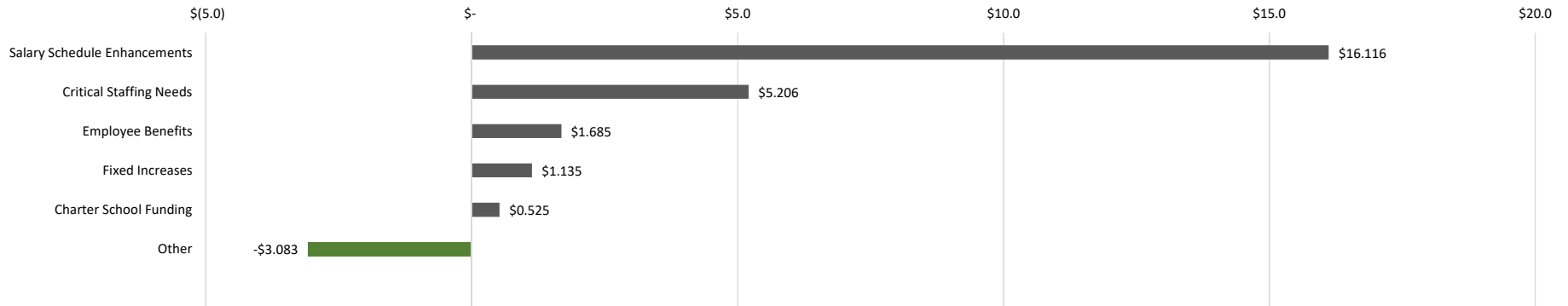
**FY 2020 Recommended Budget**



- Salaries and Wages
- Payroll Taxes and Employee Benefits
- Contracted Services
- Supplies and Materials
- Other Uses
- Debt Service and Capital Leases
- Capital Outlays

**KNOX COUNTY SCHOOLS**  
**FY 2020 GENERAL PURPOSE FUND BUDGET - RECOMMENDED EXPENDITURE INCREASE - SUMMARIZED BY EXPENDITURE TYPE**

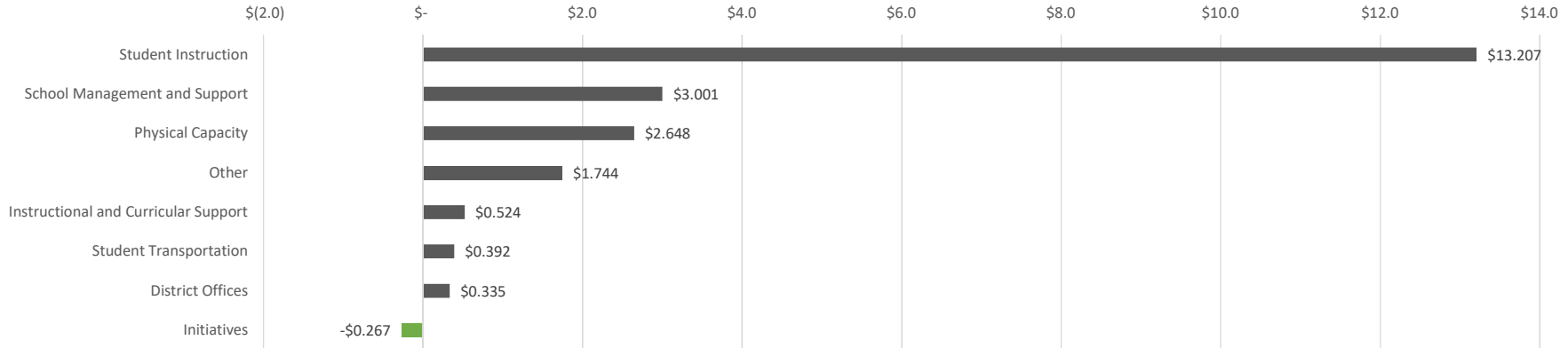
	Millions	% of Total	Highlights
Salary Schedule Enhancements	\$ 16.12	75 %	3.5% increase to all base salary schedules; Step increase for all employees
Critical Staffing Needs	5.21	24 %	Critical position needs added during FY 2019; Projected Special Education and ELL needs for FY 2020
Employee Benefits	1.69	8 %	Closed retirement actuarially determined contributions; Workers Compensation Insurance increase
Fixed Increases	1.14	5 %	Departmental budgetary requests tied to contractual or committed expenditure increases; ProjectGRAD increase
Charter School Funding	0.53	2 %	Flow-through funding to Emerald Academy which is scheduled to add one grade (5th)
Other	<u>(3.08)</u>	( 14 ) %	Position reductions based on staffing adjustments and early retirement incentive; 4 "reserve" positions
	<b><u>\$ 21.584</u></b>	<b>100 %</b>	





**KNOX COUNTY SCHOOLS**  
**FY 2020 GENERAL PURPOSE FUND BUDGET - RECOMMENDED EXPENDITURE INCREASE - SUMMARIZED BY AREA OF UTILIZATION**

	<b>Millions</b>	<b>% of Total</b>	<b>Highlights</b>
Student Instruction	\$ 13.21	61 %	Compensation increases, retirement increases, special education teaching and educational assistant positions
School Management and Support	3.00	14 %	Compensation increases; Funding for students receiving services at mental health facilities
Physical Capacity	2.65	12 %	Utility increases, migration of mowing services from contracted to in-house
Other	1.74	8 %	Increase in workers compensation insurance deposit premium, actuarially determined contribution for closed retirement plans; Reductions in debt service requirement, capital outlays
Instructional and Curricular Support	0.52	2 %	Compensation and benefit increases
Student Transportation	0.39	2 %	Increase in the number of bus aides required
District Offices	0.33	2 %	Retirement cost increases
Initiatives	<u>(0.27)</u>	( 1 ) %	Redistribution of resources to align with Curriculum and Instruction reorganization
	<b><u>\$ 21.584</u></b>	<b>100 %</b>	





Knox County Schools  
 General Purpose School Fund Operating Budget  
 Projected Expenditure Increases and (Decreases) for Fiscal Year 2020  
 As of April 24, 2019

<u>Expenditure</u>	<u>Explanation of Commitment</u>	<u>Projected Increase (Decrease)</u>	
<b><u>Salary Scale Adjustments</u></b>			
% Raises	3.5% salary schedule increase on the base salary schedule.		
Certified		\$ 8,750,000	
Classified		3,500,000	\$ 12,250,000
Step Increases	Step increases for all employees not currently topped out on scale.		
Certified		2,365,829	
Classified		1,500,000	3,865,829
<b><u>Employer Funded Cost of Employee Benefits</u></b>			
Closed Retirement Plans	Actuarially determined contribution based on smoothing approach.	800,000	
Tennessee Consolidated Retirement Plan	Projected increase in employer contributions to TCRS Legacy Plan (10.46% to 10.63%)	300,000	
Workers Compensation Insurance	Projected increase based on actuals for FY2019	585,000	1,685,000
<b><u>Program and Curricular Areas</u></b>			
Project Grad	Scheduled increase to FY 2019 appropriation.	200,000	200,000
<b><u>District Level Areas</u></b>			
KCS Departments	On-going meetings with all KCS Departments to review all "fixed" expenditures.		700,000
Asset Management Department	Asset Management System		235,000
<b><u>Flow Through Items</u></b>			
Charter School Funding	Emerald Academy will be adding one additional grade level. State and local funding flow through		525,000
<b><u>Staffing Additions</u></b>			
Critical Student Needs	# of FTE added during FY 2019 by Category	1,365,377	
	<i>Special Ed projected critical needs for FY 2020</i>	1,341,000	
	<i>Projected net of federal requirement to move 15% of IDEA budet to Early Intervention Services</i>	1,850,000	
	<i>ELL projected critical needs for FY 2020</i>	650,000	5,206,377
<b><u>Staffing Adjustments</u></b>			
FTE Adjustments	Reductions based on staffing allocation ratio adjustment	(1,978,100)	
	Projected Early Retirement Incentive adjustment	(1,365,106)	
	Budgeted 4-position reserve for unanticipated needs	260,000	(3,083,206)
	<b>Total Projected Increase to FY 2019 Base Budget</b>		<b>21,584,000</b>
	<b>FY 2019 Base Budget</b>		<b>485,068,000</b>
	<b>Projected FY 2020 Total Expenditures as of 04.24.2019</b>		<b>506,652,000</b>
	<b>Projected FY 2020 Revenues</b>		<b>506,652,000</b>
	<b>Projected Surplus (Shortfall)</b>		<b>\$ -</b>

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

LINE ITEM EXPENDITURES				
	Fiscal Year 2019 Approved	+ / -	Fiscal Year 2020 Recommended	Percentage Change
<b>Grand Total</b>	\$ 485,068,000	\$ 21,584,000	\$ 506,652,000	4.4 %
<b>Salaries and Wages</b>				
Teachers	\$ 191,792,300	\$ 9,585,850	\$ 201,378,150	5.0 %
Assistant Principals	10,576,400	653,350	11,229,750	6.2 %
Educational Assistants	10,671,300	1,641,980	12,313,280	15.4 %
Custodians	8,978,580	422,070	9,400,650	4.7 %
Principals	8,410,800	317,050	8,727,850	3.8 %
Directors and Supervisors	7,739,737	(186,817)	7,552,920	(2.4) %
Guidance Counselors	6,817,070	362,660	7,179,730	5.3 %
Secretaries	5,979,210	310,370	6,289,580	5.2 %
Maintenance	6,215,272	989,528	7,204,800	15.9 %
Medical and Health Services	6,327,000	135,600	6,462,600	2.1 %
Librarians	4,505,000	204,000	4,709,000	4.5 %
Information Technology	4,194,200	273,400	4,467,600	6.5 %
Instructional Support Positions	4,708,750	1,864,050	6,572,800	39.6 %
Clerical	3,774,500	384,867	4,159,367	10.2 %
Speech Pathologists	3,525,600	221,340	3,746,940	6.3 %
Security	3,463,200	132,800	3,596,000	3.8 %
Substitute Teachers	3,000,000	(93,388)	2,906,612	(3.1) %
New Employee Signing Bonuses	560,000	-	560,000	-
Other Full-Time Regular	3,776,092	(876,865)	2,899,227	(23.2) %
Social Workers	2,479,620	136,980	2,616,600	5.5 %
Psychologists	2,477,600	182,200	2,659,800	7.4 %
Sick Leave Payout	1,766,103	-	1,766,103	-
Athletic Coach Supplements	1,150,000	-	1,150,000	-
ROTC Instructors	1,179,000	41,400	1,220,400	3.5 %
Lead Teacher Supplements	937,500	-	937,500	-
In-Service and Other Supplements	1,518,767	17,000	1,535,767	1.1 %
Bus Aide Supplements	691,520	300,000	991,520	43.4 %
Homebound Teachers	325,800	(41,800)	284,000	(12.8) %
Administrative Assistants	427,000	(235,600)	191,400	(55.2) %
Temporary Employees	223,853	-	223,853	-
Superintendent of Schools	220,000	-	220,000	-
Board of Education Members	198,900	-	198,900	-
Travel Supplements	185,521	-	185,521	-
Accountants	130,140	6,300	136,440	4.8 %
Assistant Superintendent	121,000	4,200	125,200	3.5 %
Secretary to the Board of Education	69,200	2,400	71,600	3.5 %
Extended Contracts	58,000	-	58,000	-
	309,174,535	16,754,925	325,929,460	5.4 %
<b>Payroll Taxes and Employee Benefits</b>				
Medical Insurance Premiums	34,677,527	69,230	34,746,757	0.2 %
Social Security Taxes	22,230,063	845,743	23,075,806	3.8 %
State Retirement Contribution	25,079,272	1,385,038	26,464,310	5.5 %
Local Retirement Contribution	3,088,708	281,316	3,370,024	9.1 %
Life Insurance Premiums	351,843	(151)	351,692	(0.0) %
Dental Insurance Premiums	175,146	46	175,193	0.0 %
Other Insurance Premiums	5,000	(5,000)	-	(100.0) %
	85,607,559	2,576,223	88,183,782	3.0 %

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

LINE ITEM EXPENDITURES				
	Fiscal Year 2019 Approved	+ / -	Fiscal Year 2020 Recommended	Percentage Change
<b>Grand Total</b>	<b>\$ 485,068,000</b>	<b>\$ 21,584,000</b>	<b>\$ 506,652,000</b>	<b>4.4 %</b>
<b>Contracted Services</b>				- %
Contracts with Vehicle Owners	18,710,159	(65,265)	18,644,894	(0.3) %
Equipment - Rent, Repairs, and Maintenance	2,453,090	(10,000)	2,443,090	(0.4) %
Communication and Information Technology	1,645,283	(116,650)	1,528,633	(7.1) %
Maintenance Contracts	1,360,935	156,003	1,516,938	11.5 %
Contracts with Other Agencies	716,254	171,377	887,631	23.9 %
Buildings and Grounds - Repairs and Maintenance	1,430,450	(720,450)	710,000	(50.4) %
Contracts With Public Agencies	172,500	(172,500)	-	(100.0) %
Evaluation and Testing	734,100	72,400	806,500	9.9 %
Contracts With Private Agencies	508,721	10,064	518,785	2.0 %
Other Professional Services	512,115	12,700	524,815	2.5 %
Waste Disposal and Recycling	515,600	(51,368)	464,232	(10.0) %
Other Miscellaneous Services	131,010	115,400	246,410	88.1 %
Internet Connectivity	1,200,000	-	1,200,000	-
Student Tuition	137,769	-	137,769	-
Employee Travel	223,105	(1,550)	221,555	(0.7) %
Employee Dues and Memberships	195,272	(22,047)	173,225	(11.3) %
Postage and Freight	108,774	(5,724)	103,050	(5.3) %
Software Licensing and Maintenance	652,730	248,905	901,635	38.1 %
Legal Services	80,000	-	80,000	-
Vehicles - Repairs and Maintenance	57,503	(7,503)	50,000	(13.0) %
Employee Tuition	47,483	-	47,483	-
Contracts With Parents	25,000	25,000	50,000	100.0 %
Rent - Real Estate	46,308	30,400	76,708	65.6 %
Operating Lease Payments	20,000	(8,000)	12,000	(40.0) %
Medical Health Services	16,500	-	16,500	-
Consulting	12,500	-	12,500	-
Advertising	3,250	-	3,250	-
Bank Fees	22,500	22,500	45,000	100.0 %
	<b>31,738,911</b>	<b>(316,308)</b>	<b>31,422,603</b>	<b>(1.0) %</b>
<b>Supplies and Materials</b>				-
Electricity	10,063,237	583,000	10,646,237	5.8 %
Buildings and Grounds - Repairs and Maintenance	2,357,561	29,148	2,386,709	1.2 %
Water and Sewer	1,519,280	263,300	1,782,580	17.3 %
Educational Materials	1,294,101	(26,784)	1,267,317	(2.1) %
Allocation to Schools - Fee Waiver	1,197,638	-	1,197,638	-
Allocation to Schools - Administrative	855,311	48,933	904,244	5.7 %
Natural Gas	1,085,000	29,200	1,114,200	2.7 %
Textbooks	1,099,550	-	1,099,550	-
Networking and Information Technology	6,000	(1,000)	5,000	(16.7) %
Allocation to Teachers - BEP	787,225	25,052	812,277	3.2 %
Data Processing Equipment	31,354	-	31,354	-
Office and Other Minor Equipment	713,606	121,735	835,341	17.1 %
Heating, Ventilation, and Air Conditioning	456,000	(31,000)	425,000	(6.8) %
Instructional Materials	859,825	5,167	864,992	0.6 %
Vehicles - Repairs and Maintenance	430,000	(105,000)	325,000	(24.4) %
Gasoline	363,760	(51,500)	312,260	(14.2) %
Equipment - Repairs and Maintenance	255,320	104,430	359,750	40.9 %
Electrical	246,000	4,000	250,000	1.6 %
Library Books and Media	172,785	3,715	176,500	2.2 %
Drugs and Medical	139,155	(2,030)	137,125	(1.5) %
Plumbing	140,000	10,000	150,000	7.1 %

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

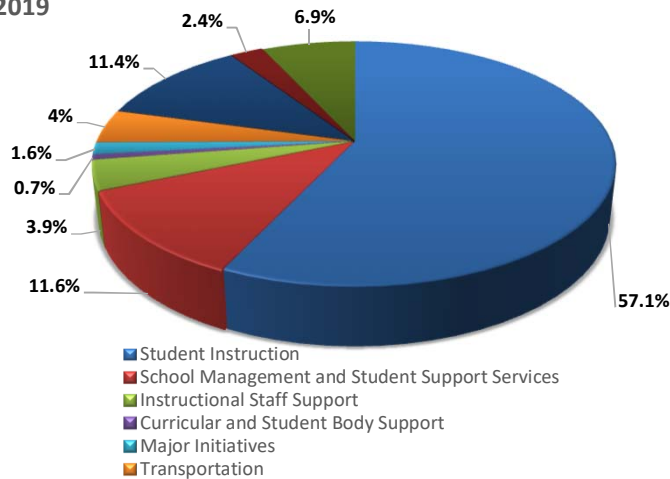
LINE ITEM EXPENDITURES				
	Fiscal Year 2019 Approved	+ / -	Fiscal Year 2020 Recommended	Percentage Change
<b>Grand Total</b>	\$ 485,068,000	\$ 21,584,000	\$ 506,652,000	4.4 %
Other Daily Operations	66,625	(1,067)	65,558	(1.6) %
Safety and Law Enforcement	48,532	-	48,532	- %
Other	98,222	(8,500)	89,722	(8.7) %
Grounds Maintenance	80,000	20,000	100,000	25.0 %
Food	31,737	(4,050)	27,687	(12.8) %
Other Fuel	13,659	(149)	13,510	(1.1) %
Periodicals	16,759	2,625	19,384	15.7 %
	24,428,242	1,019,225	25,447,467	4.2 %
<b>Other Uses</b>				- %
Trustee's Commission	4,171,161	69,705	4,240,866	1.7 %
Charter School Funding	3,921,000	525,000	4,446,000	13.4 %
Actuarial Charge - Local Retirement	2,591,000	860,000	3,451,000	33.2 %
Transfers to Local Projects Fund	1,722,000	(249,500)	1,472,500	(14.5) %
Workers Compensation Insurance	1,005,000	585,000	1,590,000	58.2 %
Career Ladder Program	1,100,000	-	1,100,000	- %
In Service and Staff Development	965,635	(140,489)	825,146	(14.5) %
Space Cost	885,000	-	885,000	- %
Insurance Related Expenses	463,714	127,786	591,500	27.6 %
Other	584,388	(11,388)	573,000	(1.9) %
Liability Charges	500,000	250,000	750,000	50.0 %
Unemployment Compensation	140,000	(20,000)	120,000	(14.3) %
	18,048,898	1,996,114	20,045,012	11.1 %
<b>Debt Service and Capital Leases</b>				- %
Transfers to Debt Service Fund and Capital Leases	15,727,301	(446,179)	15,281,122	(2.8) %
	15,727,301	(446,179)	15,281,122	(2.8) %
<b>Capital Outlays</b>				- %
Information Technology Equipment	170,000	-	170,000	- %
Building Construction	64,000	-	64,000	- %
Machinery, Equipment, and Furniture	88,554	-	88,554	- %
Heating and Air Conditioning	10,000	-	10,000	- %
Regular Education Equipment	10,000	-	10,000	- %
	342,554	-	342,554	- %

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

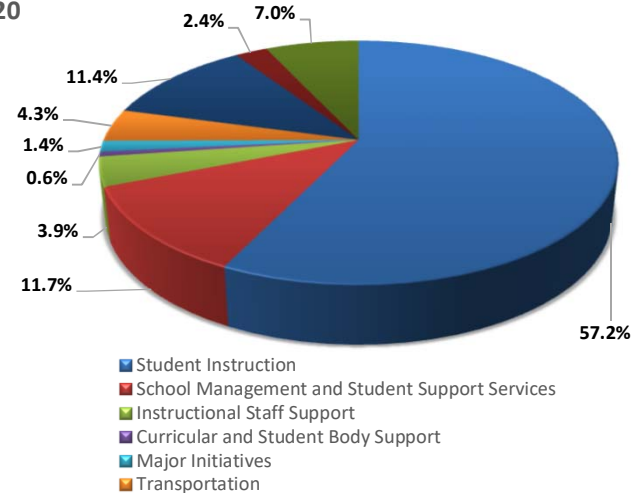
**AREAS OF UTILIZATION**

<b>Areas of Utilization</b>	<b>Fiscal Year 2019 Approved</b>		<b>+ / -</b>		<b>Fiscal Year 2020 Recommended</b>	
	<b>\$</b>		<b>\$</b>		<b>\$</b>	
	<b>485,068,000</b>		<b>21,584,000</b>		<b>506,652,000</b>	
Student Instruction	\$ 276,802,499	57.1%	\$ 13,207,311	61.2%	\$ 290,009,810	57.2%
School Management and Student Support Services	56,277,405	11.6%	3,001,487	13.9%	59,278,892	11.7%
Instructional Staff Support	19,054,788	3.9%	521,800	2.4%	19,576,588	3.9%
Curricular and Student Body Support	3,245,325	0.7%	2,006	0.0%	3,247,331	0.6%
Major Initiatives	7,595,581	1.6%	(266,833)	-1.2%	7,328,748	1.4%
Transportation	21,546,123	4.4%	392,189	1.8%	21,938,311	4.3%
Physical Capacity	55,209,278	11.4%	2,647,622	12.3%	57,856,900	11.4%
District Offices	11,745,961	2.4%	334,834	1.6%	12,080,796	2.4%
Other	33,591,041	6.9%	1,743,583	8.1%	35,334,624	7.0%

**FY 2019**



**FY 2020**



**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020  
AREAS OF UTILIZATION BY PROGRAM**

		Fiscal Year 2019 Approved	+ / -	Fiscal Year 2020 Recommended	Percentage Increase (Decrease)
<b>Grand Totals</b>		<b>\$ 485,068,000</b>	<b>\$ 21,584,000</b>	<b>\$ 506,652,000</b>	<b>4.45 %</b>
<b>Page Number</b>	<b>Student Instruction</b>				
A-1	71100 Regular Education	\$ 213,973,019	\$ 6,450,653	\$ 220,423,673	3.01 %
A-2	71200 Special Education	42,743,356	4,849,520	47,592,877	11.35 %
A-3	71300 Career and Technical Education	11,304,186	291,972	11,596,158	2.58 %
A-4	71150 Alternative Schools	1,931,367	(6,334)	1,925,033	(0.33) %
A-5	71122 Summer Activities	287,977	(78)	287,899	(0.03) %
A-6	71144 English Language Learners	6,035,755	1,617,435	7,653,190	26.80 %
A-7	71160 Kelley Academy	526,838	4,141	530,979	0.79 %
	<b>Sub Total</b>	<b>\$ 276,802,499</b>	<b>\$ 13,207,311</b>	<b>\$ 290,009,810</b>	<b>4.77 %</b>
<b>Page Number</b>	<b>School Management and Student Support Services</b>				
B-1	72410 Office of the Principal - Regular Instruction Schools	\$ 31,416,566	\$ 1,166,217	\$ 32,582,783	3.71 %
B-2	72415 Office of the Principal - Alternative Schools	305,889	9,382	315,270	3.07 %
B-3	72420 Office of the Principal - Special Education Schools	338,528	10,598	349,126	3.13 %
B-4	72460 Office of the Principal - Kelley Academy	294,405	89,786	384,191	30.50 %
B-5	72134 School Counselors	8,560,871	494,455	9,055,326	5.78 %
B-6	72216 Library and Media Services	6,196,964	342,994	6,539,959	5.53 %
B-7	72120 Health Services	4,034,541	(63,020)	3,971,522	(1.56) %
B-8	72110 Attendance	2,157,964	105,436	2,263,401	4.89 %
B-9	72130 Other Student Support Services	2,971,676	845,638	3,817,314	28.46 %
	<b>Sub Total</b>	<b>\$ 56,277,405</b>	<b>\$ 3,001,487</b>	<b>\$ 59,278,892</b>	<b>5.33 %</b>
<b>Page Number</b>	<b>Instructional Staff Support</b>				
C-1	72210 Regular Education	\$ 5,922,493	\$ 691,877	\$ 6,614,370	11.68 %
C-2	72220 Special Education	7,830,956	(30,869)	7,800,087	(0.39) %
C-3	72230 Career and Technical Education	919,927	(35,205)	884,721	(3.83) %
C-4	72215 Alternative Schools	145,052	5,347	150,399	3.69 %
C-5	72219 Elementary Schools	772,437	(106,369)	666,068	(13.77) %
C-6	72222 Secondary Schools	573,264	10,409	583,673	1.82 %
C-7	72250 Instructional Technology	814,126	36,862	850,989	4.53 %
C-8	72225 Advanced Academics	996,442	51,267	1,047,709	5.15 %
C-9	72399 District-Wide Administrative Support	50,607	-	50,607	0.00 %
C-10	72212 System Wide Screening	16,566	(831)	15,735	(5.02) %
C-11	72213 Section 504	87,687	(4,390)	83,297	(5.01) %
C-12	72217 Instructional Staff Development	846,709	(100,315)	746,394	(11.85) %
C-13	72299 Sarah Simpson Professional Development Center	78,522	4,018	82,539	5.12 %
	<b>Sub Total</b>	<b>\$ 19,054,788</b>	<b>\$ 521,800</b>	<b>\$ 19,576,588</b>	<b>2.74 %</b>

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020  
AREAS OF UTILIZATION BY PROGRAM**

		Fiscal Year 2019 Approved	+ / -	Fiscal Year 2020 Recommended	Percentage Increase (Decrease)	
<b>Grand Totals</b>		<b>\$ 485,068,000</b>	<b>\$ 21,584,000</b>	<b>\$ 506,652,000</b>	<b>4.45 %</b>	
<b><u>Page Number Curricular and Student Body Support</u></b>						
D-1	72224	English and Language Arts	\$ 160,648	\$ 5,467	\$ 166,115	3.40 %
D-2	72208	Elementary School Reading	136,393	(122,393)	14,000	(89.74) %
D-3	72223	ELL and World Languages	211,455	12,203	223,658	5.77 %
D-4	72218	Art	149,075	(30,999)	118,076	(20.79) %
D-5	72207	Instrumental Music	23,700	-	23,700	0.00 %
D-6	72202	Choral Music	147,794	(50,325)	97,469	(34.05) %
D-7	72201	Math	327,751	91,938	419,689	28.05 %
D-8	72204	Science	274,576	80,987	355,563	29.50 %
D-9	72205	Social Studies	153,282	2,127	155,409	1.39 %
D-10	72203	Health and Wellness	192,852	6,041	198,893	3.13 %
D-11	72261	Humanities	3,140	-	3,140	0.00 %
D-12	71400	Athletics	1,464,660	6,960	1,471,620	0.48 %
		<b>Sub Total</b>	<b>\$ 3,245,325</b>	<b>\$ 2,006</b>	<b>\$ 3,247,331</b>	<b>0.06 %</b>
<b><u>Page Number Initiatives</u></b>						
E-1	71115	Reading and Underperforming Schools Support	\$ 3,819,688	\$ (494,719)	\$ 3,324,969	(12.95) %
E-2	73301	ProjectGRAD	500,000	199,777	699,777	39.96 %
E-3	72240	Magnet Programs	651,812	11,162	662,974	1.71 %
E-4	73400	Pre - Kindergarten Program	686,000	-	686,000	0.00 %
E-5	71107	Excellence through Literacy	405,000	-	405,000	0.00 %
E-6	73300	Disparities in Education Outcomes	1,533,081	16,947	1,550,028	1.11 %
		<b>Sub Total</b>	<b>\$ 7,595,581</b>	<b>\$ (266,833)</b>	<b>\$ 7,328,748</b>	<b>(3.51) %</b>
<b><u>Page Number Transportation</u></b>						
F-1	72710	Student Transportation	\$ 21,267,435	\$ 394,767	\$ 21,662,203	1.86 %
F-2	72133	Enrollment and Transfer Office	278,688	(2,579)	276,109	(0.93) %
		<b>Sub Total</b>	<b>\$ 21,546,123</b>	<b>\$ 392,189</b>	<b>\$ 21,938,311</b>	<b>1.82 %</b>



**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020  
AREAS OF UTILIZATION BY PROGRAM**

		Fiscal Year 2019 Approved	+ / -	Fiscal Year 2020 Recommended	Percentage Increase (Decrease)
<b>Grand Totals</b>		<b>\$ 485,068,000</b>	<b>\$ 21,584,000</b>	<b>\$ 506,652,000</b>	<b>4.45 %</b>
<b>Physical Capacity</b>					
<b>Page Number</b>	<b>Physical Capacity</b>				
G-1	72610 Operations	\$ 29,003,693	\$ 823,380	\$ 29,827,073	2.84 %
G-2	72620 Maintenance	12,165,905	1,310,994	13,476,899	10.78 %
G-3	72255 Information Technology	7,950,114	352,073	8,302,187	4.43 %
G-4	72619 Security	5,273,463	134,063	5,407,525	2.54 %
G-5	72626 Facilities	331,642	10,226	341,869	3.08 %
G-6	72835 Warehouse and School Mail	484,460	16,886	501,347	3.49 %
	<b>Sub Total</b>	<b>\$ 55,209,278</b>	<b>\$ 2,647,622</b>	<b>\$ 57,856,900</b>	<b>4.80 %</b>
<b>District Offices</b>					
<b>Page Number</b>	<b>District Offices</b>				
H-1	72310 Board of Education	\$ 599,723	\$ 2,360	\$ 602,083	0.39 %
H-2	72320 Office of the Superintendent	736,346	20,641	756,987	2.80 %
H-3	72814 Office of the Chief Academic Officer	222,659	8,263	230,922	3.71 %
H-4	72836 Office of the Chief Operating Officer	1,392,062	7,283	1,399,344	0.52 %
H-5	72825 Research, Evaluation and Assessment	869,886	117,457	987,342	13.50 %
H-6	72823 Public Affairs	1,071,175	(67,856)	1,003,319	(6.33) %
H-7	72520 Human Resources	4,553,751	149,303	4,703,054	3.28 %
H-8	72510 Fiscal Services	2,014,130	82,211	2,096,340	4.08 %
H-9	72820 Publications	286,230	7,032	293,262	2.46 %
	<b>Sub Total</b>	<b>\$ 11,745,961</b>	<b>\$ 326,692</b>	<b>\$ 12,072,654</b>	<b>2.78 %</b>
<b>Other</b>					
<b>Page Number</b>	<b>Other</b>				
I-1	72315 District-Wide Contracted Services	\$ 2,282,300	\$ (78,000)	\$ 2,204,300	(3.42) %
I-2	78003 Emerald Charter School	3,924,000	525,000	4,449,000	13.38 %
I-3	79000 Other Uses	27,384,741	1,296,583	28,681,324	4.73 %
	<b>Sub Total</b>	<b>\$ 33,591,041</b>	<b>\$ 1,743,583</b>	<b>\$ 35,334,624</b>	

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

Instruction - Regular Education		Program Code: 71100			
Account Administrator: Chief Academic Officer	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Teachers	\$ 153,249,950	\$ 5,574,850	\$ 158,824,800	3,096.0	Includes 4 "reserve" positions for unanticipated needs during 2019-20.
Personnel-Homebound Teachers	162,900	(49,300)	113,600	2.0	
Personnel-Educational Assistants	5,789,340	303,460	6,092,800	272.0	
Personnel-ROTC Instructors	1,179,000	41,400	1,220,400	18.0	
Personnel-Certified Substitute Teachers	2,218,187	(93,388)	2,124,799		Reduction based on projected savings from substitute program revision.
Compensation-Stipends/In-Service Training	133,000	-	133,000		
<b>TOTAL PERSONNEL SERVICES</b>	<b>162,732,377</b>	<b>5,777,022</b>	<b>168,509,399</b>	<b>3,388.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	11,699,020	231,445	11,930,465		
Benefits-State Retirement	15,354,335	661,545	16,015,880		
Benefits-Life Insurance	186,068	(3,726)	182,342		
Benefits-Medical Insurance	18,358,665	(315,871)	18,042,794		
Benefits-Dental Insurance	92,679	(1,847)	90,832		
Benefits-Local Retirement	347,360	18,208	365,568		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>46,038,127</b>	<b>589,754</b>	<b>46,627,882</b>		
<b>CONTRACTED SERVICES</b>					
Services-IT/Communications	6,208	-	6,208		
Service Contracts-Private Agencies	300,000	-	300,000		Distinguished Professionals Education Institution.
Services-Equipment Rent/Repair/Maintenance	70,000	-	70,000		Driver Education vehicle leases.
Services-Vehicle Repair/Maintenance	20,000	-	20,000		Driver Education vehicle repairs.
Services-Software Licensing & Maintenance	522,081	7,919	530,000		Compass Learning/Odyssey software user license that creates a learning path for recovery credit (1 license each for Austin-East High School, Career Magnet Academy, Carter High School, Central High School, Farragut High School and Bearden High School). Aspen and Canvas software user license for Student Information Systems and Learning Management Systems.
<b>TOTAL CONTRACTED SERVICES</b>	<b>918,289</b>	<b>7,919</b>	<b>926,208</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Educational	557,635	(25,749)	531,886		Materials and supplies to educate students in the classroom.
Supplies-Instructional	66,962	1,167	68,129		Materials and supplies used for classroom instruction.
Supplies-Admin Allocations	506,756	47,488	554,244		Allocations to school by curriculum supervisors.
Supplies-BEP Allocations	787,225	25,052	812,277		Allocations to BEP funded teachers for classroom supplies and materials. Increase due to two-year trend analysis.
Supplies-Fee Waiver Allocations	1,197,638	-	1,197,638		Reimbursement of schools for waived student fees.
Supplies-Office/Minor Equipment	4,700	-	4,700		
Supplies-Textbooks	1,099,550	-	1,099,550		Repair and replacement of existing textbooks.
Supplies-Gasoline	18,760	-	18,760		Driver Education gasoline.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>4,239,226</b>	<b>47,958</b>	<b>4,287,184</b>		
<b>OTHER EXPENSES</b>					
Insurance Related Expenses	45,000	28,000	73,000		Driver Education Vehicle Insurance (\$40,000); Field Trip Liability Insurance Premium (\$32,000).
<b>TOTAL OTHER EXPENSES</b>	<b>45,000</b>	<b>28,000</b>	<b>73,000</b>		
<b>TOTAL Instruction - Regular Education</b>	<b>\$ 213,973,019</b>	<b>\$ 75,958</b>	<b>\$ 220,423,673</b>	<b>3,388.0</b>	

**Notes**

The budget program numbers for Knox County schools are based on the State of Tennessee's Standardized System of Accounting and Reporting manual. The "71000" series is to be used for Instruction. This means it should capture items directly related to the interaction between teacher and student. The Regular Education program contains items related to instructional activities in Regular Education. Teachers comprise the largest employee component in this program. The teachers captured here serve over 5,800 students in grades K-12. Other FTEs found in this program include Regular Educational Assistants, ROTC Instructors, resources for substitutes and stipends. Supplies and materials found in this program are for materials to educate students in the classroom. BEP allocations provide \$200 to each teacher and identified instructional staff each year to purchase supplies for individual classrooms.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

<b>Instruction - Special Education</b>		<b>Program Code: 71200</b>			
Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Teachers	\$ 23,706,900	\$ 2,404,800	\$ 26,111,700	509.0	Additional positions to meet critical student needs and meet federal requirement to move teachers from IDEA Federal Budget
Personnel-Extended Contracts	58,000	-	58,000	-	Extended School Year Program.
Personnel-Homebound Teachers	162,900	7,500	170,400	3.0	
Personnel-Medical/Health Services	420,500	14,700	435,200	14.5	Interpreters and Hearing Technicians.
Personnel-Educational Assistants	4,072,560	1,341,520	5,414,080	241.7	Additional positions to meet critical student needs and meet federal requirement to move Educational Assistants from IDEA federal budget
Personnel-Speech Pathologists	3,525,600	221,340	3,746,940	63.4	
Personnel-Full-Time Regular	71,500	2,803	74,303	1.0	Orientation and Mobility Specialist.
Personnel-Certified Substitute Teachers	430,500	-	430,500	-	
<b>TOTAL PERSONNEL SERVICES</b>	<b>32,448,460</b>	<b>4,055,863</b>	<b>36,504,323</b>	<b>833.6</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	2,333,044	251,462	2,584,506	-	
Benefits-State Retirement	2,762,724	290,020	3,052,744	-	
Benefits-Life Insurance	41,283	3,581	44,864	-	
Benefits-Medical Insurance	4,073,239	366,098	4,439,337	-	
Benefits-Dental Insurance	20,563	1,786	22,349	-	
Benefits-Local Retirement	248,644	80,659	329,303	-	
Benefits-Liability Insurance	5,000	(5,000)	-	-	
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>9,484,496</b>	<b>988,607</b>	<b>10,473,103</b>	<b>-</b>	
<b>CONTRACTED SERVICES</b>					
Service-Contracts-Other Agencies	109,400	(27,400)	82,000	-	Contracts with Goodwill and Cerebral Palsy Center for Work-Based Learning; Co-writer (Snap and Read)
Service-Contracts-Public Agencies	172,500	(172,500)	-	-	Funding for education of Special Education students at mental health facilities (\$28 per student per day).
<b>TOTAL CONTRACTED SERVICES</b>	<b>281,900</b>	<b>(199,900)</b>	<b>82,000</b>	<b>-</b>	
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Educational	9,000	(50)	8,950	-	
Supplies-Instructional	519,500	-	519,500	-	Materials and supplies used for classroom instruction.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>528,500</b>	<b>(50)</b>	<b>528,450</b>	<b>-</b>	
<b>OTHER EXPENSES</b>					
Insurance Related Expenses	-	5,000	5,000	-	Moved from 529900 category to appropriate object.
<b>TOTAL OTHER EXPENSES</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	
<b>TOTAL Instruction - Special Education</b>	<b>\$ 42,743,356</b>	<b>\$ 4,849,520</b>	<b>\$ 47,592,877</b>	<b>833.6</b>	

**Notes**

The Special Education Instruction Program serves approximately 8,000 students with special needs in the schools around the district. This program contains several categories of employees including Special Education Teachers, Assistants, Interpreters, and Speech Pathologists. The personnel in this program are directly involved in instruction of students who are eligible for special services. The mission is to provide quality, individualized support for the development of social, emotional, and academic potential of the whole child by identifying needs, fostering positive relationships with all stakeholders and teaching real world skills so that each student can successfully transition into adulthood. Also included in this program are resources for educational and instructional supplies used directly in the classroom.

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Instruction - Career and Technical Education		Program Code: 71300			
Account Administrator: Director of Career and Technical Education	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Teachers	\$ 8,125,950	\$ 261,600	\$ 8,387,550	163.5	
Personnel-Certified Substitute Teachers	221,313	-	221,313		
Compensation-Stipends/In-Service Training	8,287	-	8,287		
<b>TOTAL PERSONNEL SERVICES</b>	<b>8,355,550</b>	<b>261,600</b>	<b>8,617,150</b>	<b>163.5</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	600,764	9,330	610,094		
Benefits-State Retirement	807,084	31,671	838,755		
Benefits-Life Insurance	9,010	(211)	8,800		
Benefits-Medical Insurance	889,033	(18,314)	870,719		
Benefits-Dental Insurance	4,488	(105)	4,383		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>2,310,379</b>	<b>22,372</b>	<b>2,332,751</b>		
<b>CONTRACTED SERVICES</b>					
Service Contracts-Other Agencies	9,825	-	9,825		Student National Industry Certification Test.
Dues/Memberships	2,055	-	2,055		ACTE Membership
Services-Rent Buildings/Other Spaces	693	-	693		
Services-Contracts With Vehicle Owners	175	-	175		
Services-Employee Travel	6,000	-	6,000		Travel for all work-based learning activities.
Services-Non-Employee Tuition	137,769	-	137,769		Tuition for CMA students attending Pellissippi State.
Services-Software Licensing & Maintenance	75	-	75		
<b>TOTAL CONTRACTED SERVICES</b>	<b>156,592</b>	<b>-</b>	<b>156,592</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Food	1,000	-	1,000		Monitoring, OCR and state meetings
Supplies-Educational	257,802	-	257,802		Consumable classroom supplies, virtual enterprises, textbooks
Supplies-Instructional	213,363	(2,000)	211,363		Materials and supplies for teachers to deliver hands on instruction.
Supplies-Office/Minor Equipment	-	2,000	2,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>472,165</b>	<b>-</b>	<b>472,165</b>		
<b>OTHER EXPENSES</b>					
Insurance Related Expenses	-	8,000	8,000		Out of state vehicle driver insurance (\$5,000); CTE clinical insurance (\$3,000)
In Service/Staff Development - Schools	1,500	-	1,500		Food for professional development and in-service meetings.
Other Expenses	8,000	-	8,000		Clinical and work-based learning non-paid.
<b>TOTAL OTHER EXPENSES</b>	<b>9,500</b>	<b>8,000</b>	<b>17,500</b>		
<b>TOTAL Instruction - Career and Technical Education</b>	<b>\$ 11,304,186</b>	<b>\$ 291,972</b>	<b>\$ 11,596,158</b>	<b>163.5</b>	

**Notes**

The Career and Technical Education Instruction program contains CTE Teachers and resources to provide students with programs of study in a variety of industry-aligned content areas. These programs include hands-on experiences, work based learning and where possible recognized industry certifications. Learning in the classroom is geared towards preparing students for expectations they will encounter at the post-secondary level or in the workforce.

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Instruction - Alternative Schools		Program Code: 71150			
Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Teachers	\$ 1,093,400	\$ 35,200	\$ 1,128,600	22.0	Ridgedale and Richard Yoakley Schools.
Personnel-Educational Assistants	340,800	(27,200)	313,600	14.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,434,200</b>	<b>8,000</b>	<b>1,442,200</b>	<b>36.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	103,119	(1,011)	102,108		
Benefits-State Retirement	108,598	4,262	112,860		
Benefits-Life Insurance	2,094	(157)	1,938		
Benefits-Medical Insurance	206,625	(14,907)	191,718		
Benefits-Dental Insurance	1,043	(78)	965		
Benefits-Local Retirement	20,448	(1,632)	18,816		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>441,928</b>	<b>(13,524)</b>	<b>428,404</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Educational	55,239	(810)	54,429		Materials and supplies to educate students in the classroom.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>55,239</b>	<b>(810)</b>	<b>54,429</b>		
<b>TOTAL Instruction - Alternative Schools</b>	<b>\$ 1,931,367</b>	<b>\$ (6,334)</b>	<b>\$ 1,925,033</b>	<b>36.0</b>	

**Notes**

The Alternative Schools Instruction Program contains teachers and assistants to serve students at Ridgedale and Richard Yoakley Schools. These schools serve students who consistently exhibit behavior that is disruptive to the learning process. Richard Yoakley School provides an academic program designed to meet the individual needs of students assigned to the school. This school serves grades six through twelve. Classes have a low student to teacher ratio and learning skills and study habits are emphasized within the classroom to assist in a successful return to the student's zone schools. Ridgedale serves student with special needs in a safe, caring and academically appropriate environment. These programs seek to advance student academics and success in school through effective use of research based strategies, technology, and access to the general education curriculum.

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<b>Instruction - Summer Activities</b>		<b>Program Code: 71122</b>			
Account Administrator: Executive Director of Secondary Education, 6-12	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Compensation-Stipends/In-Service Training	\$ 183,976	\$ -	\$ 183,976		Stipends for staff working summer bridge and recovery credit.
<b>TOTAL PERSONNEL SERVICES</b>	<b>183,976</b>	<b>-</b>	<b>183,976</b>	<b>-</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	13,228	(202)	13,026		
Benefits-State Retirement	18,273	125	18,398		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>31,501</b>	<b>(78)</b>	<b>31,423</b>		
<b>CONTRACTED SERVICES</b>					
Services-Contracts With Vehicle Owners	72,500	-	72,500		Student transportation.
<b>TOTAL CONTRACTED SERVICES</b>	<b>72,500</b>	<b>-</b>	<b>72,500</b>		
<b>TOTAL Instruction - Summer Activities</b>	<b>\$ 287,977</b>	<b>\$ (78)</b>	<b>\$ 287,899</b>	<b>-</b>	

**Notes**

This program provides resources for summer bridge and recovery credit. Summer bridge provides assistance to at-risk 8th grade students transitioning to high school. Summer bridge is especially important for students who are performing below grade level or who need extra support to be successful. Recovery credit allows students who have failed a class the opportunity to redo coursework or retake a course through alternative means. Summer bridge typically serves between 250 - 300 students per summer. Recovery credit assists over 500 students.

**KCS GENERAL PURPOSE SCHOOL FUND  
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Instruction - English Language Learners		Program Code: 71144			
Account Administrator: Supervisor, English Language Learners and World Languages	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Teachers	\$ 4,572,400	\$ 1,275,800	\$ 5,848,200	114.0	Additional teachers to meet state mandated ratio of 35:1
Personnel-Medical/Health Services	126,000	5,700	131,700	4.0	Two additional ELL Interpreters to meet state requirements of 1:200 students.
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,698,400</b>	<b>1,281,500</b>	<b>5,979,900</b>	<b>118.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	337,815	85,562	423,377		
Benefits-State Retirement	466,653	131,337	597,990		
Benefits-Life Insurance	5,180	1,170	6,351		
Benefits-Medical Insurance	511,126	117,283	628,409		
Benefits-Dental Insurance	2,580	583	3,164		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,323,355</b>	<b>335,935</b>	<b>1,659,290</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Travel	14,000	(3,500)	10,500		Mileage reimbursements for Interpreters and ELL Teachers.
Services-Software Licensing & Maintenance	-	3,500	3,500		ELlevation software program (state mandated 10% portion).
<b>TOTAL CONTRACTED SERVICES</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>		
<b>TOTAL Instruction - English Language Learners</b>	<b>\$ 6,035,755</b>	<b>\$ 1,617,435</b>	<b>\$ 7,653,190</b>	<b>118.0</b>	

**Notes**

The ELL and World Languages Instruction program contains teachers and two interpreters to serve the needs of the non-native english students enrolled at KCS. The need for teachers is determined by a 35:1 state mandated ratio. The enrollment of ELL students has doubled over the last five years. Over 3,200 student from 92 different countries speaking over 80 different languages are served through this program.



**KCS GENERAL PURPOSE SCHOOL FUND  
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<b>Instruction - Kelley Academy</b>		<b>Program Code: 71160</b>				
Account Administrator: Executive Director of Secondary Schools	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes	
<b>PERSONNEL SERVICES</b>						
Personnel-Teachers	\$ 397,600	\$ 12,800	\$ 410,400	8.0		
<b>TOTAL PERSONNEL SERVICES</b>	<b>397,600</b>	<b>12,800</b>	<b>410,400</b>	<b>8.0</b>		
<b>EMPLOYEE BENEFITS</b>						
Benefits-Social Security	28,587	469	29,056			
Benefits-State Retirement	39,490	1,550	41,040			
Benefits-Life Insurance	441	(10)	431			
Benefits-Medical Insurance	43,500	(896)	42,604			
Benefits-Dental Insurance	220	(5)	214			
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>112,238</b>	<b>1,107</b>	<b>113,345</b>			
<b>CONTRACTED SERVICES</b>						
Services-Employee Dues/Memberships	234	-	234		Simon Youth Foundation membership.	
<b>TOTAL CONTRACTED SERVICES</b>	<b>234</b>	<b>-</b>	<b>234</b>			
<b>SUPPLIES AND MATERIALS</b>						
Supplies-Office/Minor Equipment	266	(266)	-			
Supplies-Other	11,500	(4,500)	7,000		Tassels, diploma covers.	
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>11,766</b>	<b>(4,766)</b>	<b>7,000</b>			
<b>OTHER EXPENSES</b>						
In Service/Staff Development - Schools	5,000	(5,000)	-			
<b>TOTAL OTHER EXPENSES</b>	<b>5,000</b>	<b>(5,000)</b>	<b>-</b>			
<b>TOTAL Instruction - Kelley Academy</b>	<b>\$ 526,838</b>	<b>\$ 4,141</b>	<b>\$ 530,979</b>	<b>8.0</b>		

**Notes**

The Paul Kelley Academy program consists of teachers providing instruction to students enrolled at this diploma-granting high school. This Education Resource Center is designed for students who have found the traditional high school setting challenging for a variety of reasons. Students can recover credits and set the pace of their education.

**KCS GENERAL PURPOSE SCHOOL FUND  
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Office of the Principal - Regular Instruction Schools		Program Code: 72410			
Account Administrator: Chief Academic Officer	FISCAL YEAR 2019 RECOMMENDED	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Principals	\$ 7,921,800	\$ 301,550	\$ 8,223,350	81.5	Sam E. Hill Principal funded partially in general purpose for FY 20
Personnel-Administrative Assistants	427,000	(235,600)	191,400	3.0	Positions for use at the Elementary level
Personnel-Assistant Principals	10,576,400	653,350	11,229,750	139.5	
Personnel-Secretarial	5,834,610	303,170	6,137,780	242.6	
Personnel-Full-Time Regular	55,500	17,272	72,772	1.0	Facilitator at Cedar Bluff Preschool; Timecard money for Aspiring Principal program
Compensation-Stipends/In-Service Training	-	17,000	17,000		Principal mentor stipends for Aspiring Principal program
<b>TOTAL PERSONNEL SERVICES</b>	<b>24,815,310</b>	<b>1,056,742</b>	<b>25,872,052</b>	<b>467.6</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	1,784,221	47,520	1,831,741		
Benefits-State Retirement	1,879,684	84,766	1,964,450		
Benefits-Life Insurance	25,797	(631)	25,166		
Benefits-Medical Insurance	2,545,298	(55,095)	2,490,204		
Benefits-Dental Insurance	12,849	(313)	12,536		
Benefits-Local Retirement	353,407	19,227	372,633		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>6,601,256</b>	<b>95,474</b>	<b>6,696,731</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Instructional	-	6,000	6,000		Supplies/Materials for Aspiring Principal program
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	-	8,000	8,000		Presenters and Balanced Leadership for Aspiring Principal program
<b>TOTAL OTHER EXPENSES</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>		
<b>TOTAL Office of the Principal - Regular Instruction Schools</b>	<b>\$ 31,416,566</b>	<b>\$ 1,166,217</b>	<b>\$ 32,582,783</b>	<b>467.6</b>	

**Notes**

The Office of the Principal program contains the FTEs allocated to manage the operations at the school level within the district. These include Principals, Assistant Principals, Administrative Assistants, and one Facilitator who supervise, evaluate staff, assign duties, maintain records of the school and coordinate school instructional activities in conjunction with district level staff. The school clerical staff supports the instructional and administrative staff. This program also includes the Aspiring Principal program,

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<b>Office of the Principal - Alternative Schools</b>		<b>Program Code: 72415</b>			
<b>Account Administrator: Executive Director of Student Support</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>					
Personnel-Principals	\$ 195,600	\$ 6,200	\$ 201,800	2.0	Principals at Richard Yoakley and Ridgedale
Personnel-Secretarial	48,200	2,400	50,600	2.0	Secretarial at Richard Yoakley and Ridgedale
<b>TOTAL PERSONNEL SERVICES</b>	<b>243,800</b>	<b>8,600</b>	<b>252,400</b>	<b>4.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	17,529	341	17,870		
Benefits-State Retirement	19,427	753	20,180		
Benefits-Life Insurance	220	(5)	215		
Benefits-Medical Insurance	21,750	(448)	21,302		
Benefits-Dental Insurance	110	(3)	107		
Benefits-Local Retirement	2,892	144	3,036		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>61,929</b>	<b>782</b>	<b>62,710</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	160	-	160		
<b>TOTAL CONTRACTED SERVICES</b>	<b>160</b>	<b>-</b>	<b>160</b>		
<b>TOTAL Office of the Principal - Alternative Schools</b>	<b>\$ 305,889</b>	<b>\$ 9,382</b>	<b>\$ 315,270</b>	<b>4.0</b>	

**Notes**

The Office of the Principal program - Alternative Schools contains the Principals and secretaries for Ridgedale and Richard Yoakley. The Principals supervise, evaluate staff, assign duties, maintain records of the school and coordinate school instructional activities in conjunction with district level staff. The school clerical staff supports the instructional and administrative staff.

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<b>Office of the Principal - Special Education Schools</b>		<b>Program Code: 72420</b>				
<b>Account Administrator: Executive Director of Student Support</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>	
<b>PERSONNEL SERVICES</b>						
Personnel-Principals	\$ 195,600	\$ 6,200	\$ 201,800	2.0	Principals and school clerical staff at Knox Adaptive Education Center and Fort Sanders Educational Development Center.	
Personnel-Secretarial	72,300	3,600	75,900	3.0		
<b>TOTAL PERSONNEL SERVICES</b>	<b>267,900</b>	<b>9,800</b>	<b>277,700</b>	<b>5.0</b>		
<b>EMPLOYEE BENEFITS</b>						
Benefits-Social Security	19,262	399	19,661			
Benefits-State Retirement	19,427	753	20,180			
Benefits-Life Insurance	276	(6)	269			
Benefits-Medical Insurance	27,188	(560)	26,628			
Benefits-Dental Insurance	137	(3)	134			
Benefits-Local Retirement	4,338	216	4,554			
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>70,628</b>	<b>798</b>	<b>71,426</b>			
<b>TOTAL Office of the Principal - Special Education Schools</b>	<b>\$ 338,528</b>	<b>\$ 10,598</b>	<b>\$ 349,126</b>	<b>5.0</b>		

**Notes**

The Office of the Principal program - Special Education Schools contains the Principals and secretaries for Knox Adaptive Education Center and Fort Sanders Educational Development Center. The Principals supervise, evaluate staff, assign duties, maintain records of the school and coordinate school instructional activities in conjunction with district level staff. The secretaries and bookkeepers support the instructional and administrative staff.

**KCS GENERAL PURPOSE SCHOOL FUND  
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FY 2020**

Office of the Principal - Kelley Academy		Program Code: 72460			
Account Administrator: Executive Director of Secondary Schools	FISCAL YEAR 2019 RECOMMENDED	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Principals	\$ 97,800	\$ 3,100	\$ 100,900	1.0	
Personnel-Instructional Coaches		63,200	63,200	1.0	Instructional Support position added.
Personnel-Guidance	53,300	2,400	55,700	1.0	
Personnel-Social Workers	56,100	2,700	58,800	1.0	
Personnel-Secretarial	24,100	1,200	25,300	1.0	
Compensation-Travel Supplement	2,210		2,210		
<b>TOTAL PERSONNEL SERVICES</b>	<b>233,510</b>	<b>72,600</b>	<b>306,110</b>	<b>5.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	16,789	4,883	21,673		
Benefits-State Retirement	20,579	7,281	27,860		
Benefits-Life Insurance	220	49	269		
Benefits-Medical Insurance	21,750	4,877	26,628		
Benefits-Dental Insurance	110	24	134		
Benefits-Local Retirement	1,446	72	1,518		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>60,895</b>	<b>17,186</b>	<b>78,081</b>		
<b>TOTAL Office of the Principal - Kelley Academy</b>	<b>\$ 294,405</b>	<b>\$ 89,786</b>	<b>\$ 384,191</b>	<b>5.0</b>	

**Notes**

The Office of the Principal program - Special Education Schools contains the Principals and secretaries for Knox Adaptive Education Center and Fort Sanders Educational Development Center. The Principals supervise, evaluate staff, assign duties, maintain records of the school and coordinate school instructional activities in conjunction with district level staff. The secretaries and bookkeepers support the instructional and administrative staff.

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<b>School Counselors</b>		<b>Program Code: 72134</b>			
<b>Account Administrator: Executive Director of Student Support Services</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 51,750	\$ -	\$ 54,452	0.5	
Personnel-Guidance	6,657,170	355,460	7,012,630	125.9	
Personnel-Full-Time Regular		-	72,006	1.0	Guidance Facilitator
<b>TOTAL PERSONNEL SERVICES</b>	<b>6,708,920</b>	<b>355,460</b>	<b>7,139,088</b>	<b>127.4</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	482,371	23,076	505,447		
Benefits-State Retirement	666,342	40,366	706,708		
Benefits-Life Insurance	6,911	(54)	6,857		
Benefits-Medical Insurance	681,864	(3,395)	678,469		
Benefits-Dental Insurance	3,442	(27)	3,416		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,840,930</b>	<b>59,967</b>	<b>1,905,217</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	6,510	-	6,510		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>6,510</b>	<b>-</b>	<b>6,510</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	4,511	-	4,511		Tennessee School Counselor Association Conference and School Counselor Administrator Leadership Institute.
<b>TOTAL OTHER EXPENSES</b>	<b>4,511</b>	<b>-</b>	<b>4,511</b>		
<b>TOTAL School Counselors</b>	<b>\$ 8,560,871</b>	<b>\$ 415,427</b>	<b>\$ 9,055,326</b>	<b>127.4</b>	

**Notes**

The School Counselors program primarily contains the FTEs that serve in School Counselor roles in the district. These School Counselors provide a comprehensive school counseling program that is planned, managed, delivered and evaluated by licensed professionals. These counselors assist students with college achieving and meeting standards required for college and career success.

<b>Funds Allocated to Instructional Categories</b>					
Supplies-Educational	\$ 5,500	\$ -	\$ 5,500		
Supplies-Admin Allocations	16,950	(1,675)	15,275		Counselor allocations for materials to support classroom guidance lessons, small group instruction and 1:1 sessions.

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<b>Library and Media Services</b>		<b>Program Code: 72216</b>			
<b>Account Administrator: Library Specialist</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 81,550	\$ 3,633	\$ 85,183	1.0	
Personnel-Instructional Coaches		63,200	63,200	1.0	
Personnel-Librarians	4,505,000	204,000	4,709,000	85.0	
Personnel-Clerical	100,500	22,389	122,889	3.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,687,050</b>	<b>293,222</b>	<b>4,980,272</b>	<b>90.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	336,999	15,604	352,603		
Benefits-State Retirement	455,544	30,194	485,738		
Benefits-Life Insurance	4,905	(61)	4,844		
Benefits-Medical Insurance	483,938	(4,643)	479,295		
Benefits-Dental Insurance	2,443	(30)	2,413		
Benefits-Local Retirement	6,030	1,343	7,373		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,289,859</b>	<b>42,407</b>	<b>1,332,267</b>		
<b>CONTRACTED SERVICES</b>					
Services-Software Licensing & Maintenance	36,960	1,000	37,960		Annual maintenance contract with Atrium Library Automation Software.
<b>TOTAL CONTRACTED SERVICES</b>	<b>36,960</b>	<b>1,000</b>	<b>37,960</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Library Books/Media	170,785	3,715	174,500		District-wide purchases to serve all students and teachers; database subscriptions, eBooks, automation system support and Tenn-Share resource consortium membership.
Supplies-Office/Minor Equipment	3,260	-	3,260		Technology supplies and Tenn-Share consortium costs.
Supplies-Periodicals	6,050	2,650	8,700		Digital subscription resources providing 24/7 access to materials.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>180,095</b>	<b>6,365</b>	<b>186,460</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	3,000	-	3,000		
<b>TOTAL OTHER EXPENSES</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>		
<b>TOTAL Library and Media Services</b>	<b>\$ 6,196,964</b>	<b>\$ 342,994</b>	<b>\$ 6,539,959</b>	<b>90.0</b>	

**Notes**

The Library and Media Services program assists the instructional staff with the content and process of providing learning experiences for every student in the district. The FTEs in this program are the Library Specialist as well as Librarians located at schools throughout the district. Electronic resources are provided through eBooks, periodical databases, and subscription instructional resources and managed centrally to provide 24/7 access to common materials for every student, teacher and parent. Print resources are available to meet individual needs of school communities. The department is dedicated to developing an up-to-date, diverse collection of resources that can

<b>Funds Allocated to Instructional Categories</b>					
Supplies-Educational	\$ 327,627	\$ 12,000	\$ 339,627		Materials required to better align school libraries with state requirements.



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Health Services					
Program Code: 72120					
Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2019 RECOMMENDED	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 99,000	\$ 4,124	\$ 103,124	1.0	
Personnel-Medical/Health Services	2,753,000	(8,000)	2,745,000	66.0	Includes positions added for unanticipated needs.
Personnel-Clerical	40,500	1,599	42,099	1.0	
Personnel-Full-Time Regular	80,000	(80,000)	-	-	
Compensation-Travel Supplement	1,275	-	1,275		
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,973,775</b>	<b>(82,277)</b>	<b>2,891,498</b>	<b>68.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	213,814	(9,096)	204,718		
Benefits-State Retirement	283,266	1,547	284,812		
Benefits-Life Insurance	3,345	315	3,660		
Benefits-Medical Insurance	330,057	32,077	362,134		
Benefits-Dental Insurance	1,666	157	1,823		
Benefits-Local Retirement	7,230	(4,704)	2,526		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>839,378</b>	<b>20,295</b>	<b>859,673</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	600	(600)	-		School Health Association, Rural Health Association of Tennessee and National Association of School Nurses.
Services-Employee Travel	38,350	(7,000)	31,350		Employee travel between schools
Services-Waste Disposal/Recycling	5,000		5,000		Medical waste services.
<b>TOTAL CONTRACTED SERVICES</b>	<b>43,950</b>	<b>(7,600)</b>	<b>36,350</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Drugs/Medical/Hygiene	133,800	(2,000)	131,800		Medical supplies, Hepatitis B vaccinations and diapering supplies.
Supplies-Food	250	(50)	200		Food for diabetics to purchase in school cafeterias.
Supplies-Office/Minor Equipment	12,000	7,500	19,500		Office supplies, computer replacements and repairs.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>146,050</b>	<b>5,450</b>	<b>151,500</b>		
<b>OTHER EXPENSES</b>					
Insurance Related Expenses	-	15,000	15,000		Moved from 559900 to capture expenditure in appropriate line item.
In Service/Staff Development - Schools	5,000	(2,500)	2,500		
Transfers to Local Projects Fund	15,000		15,000		Coordinated School Health (72125-project account).
Other Expenses	11,388	(11,388)	-		Liability insurance for Nurses.
<b>TOTAL OTHER EXPENSES</b>	<b>31,388</b>	<b>1,112</b>	<b>32,500</b>		
<b>TOTAL Health Services</b>	<b>\$ 4,034,541</b>	<b>\$ (63,020)</b>	<b>\$ 3,971,522</b>	<b>68.0</b>	

**Notes**

The Health Services Program contains Nursing FTEs that provide quality individualized healthcare utilizing assessment, collaboration, communication and compassionate care. Health Services professionals identify and provide for the healthcare and emotional needs of KCS students through immunization review, disease prevention and management, acute care, health education awareness. Contains resources for medical supplies and vaccinations, medical waste disposal and any supplies needed to address special health needs.

Funds Allocated to Instructional Categories					
Supplies-Educational	\$ 3,160	\$ (160)	\$ 3,000		Cardiopulmonary resuscitation supplies.

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Attendance					
Program Code: 72110					
Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2019 RECOMMENDED	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 51,750	\$ 2,702	\$ 54,452	0.5	
Personnel-Social Workers	1,582,020	93,780	1,675,800	28.5	
Personnel-Clerical	40,500	(4,122)	36,378	1.0	
Compensation-Travel Supplement	26,000	-	26,000		
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,700,270</b>	<b>92,361</b>	<b>1,792,631</b>	<b>30.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	122,249	4,669	126,918		
Benefits-State Retirement	162,269	10,756	173,025		
Benefits-Life Insurance	1,637	(22)	1,615		
Benefits-Medical Insurance	161,494	(1,729)	159,765		
Benefits-Dental Insurance	815	(11)	804		
Benefits-Local Retirement	2,430	(247)	2,183		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>450,894</b>	<b>13,416</b>	<b>464,310</b>		
<b>CONTRACTED SERVICES</b>					
Services-Other Professional	-		-		
Services-Other/Miscellaneous	1,600	(300)	1,300		Fax machine usage at courthouse.
<b>TOTAL CONTRACTED SERVICES</b>	<b>1,600</b>	<b>(300)</b>	<b>1,300</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	3,000	(40)	2,960		Door hangers for home visits, folders for court documents, replacement computers.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>3,000</b>	<b>(40)</b>	<b>2,960</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	2,200	-	2,200		Tennessee School Social Worker Association Conference and Attendance Conference.
<b>TOTAL OTHER EXPENSES</b>	<b>2,200</b>	<b>-</b>	<b>2,200</b>		
<b>TOTAL Attendance</b>	<b>\$ 2,157,964</b>	<b>\$ 105,436</b>	<b>\$ 2,263,401</b>	<b>30.0</b>	

**Notes**

The Attendance program contains licensed Social Worker FTEs who function as a vital line to identify barriers and facilitate changes in the home, school, and community that affect students' abilities to develop their full social, emotional, and academic potential. School Social Workers are primarily concerned with providing services to students and parents, working with school personnel, and improving school-community relations. The services that can be provided by this department vary with the needs of the schools or which the worker is assigned.

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Other Student Support Services					
Program Code: 72130					
Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2019 RECOMMENDED	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 29,500	\$ 247,470	\$ 276,970	2.6	Moved 2.6 positions from Special Ed Support to this program
Personnel-Teachers	397,600	12,800	410,400	8.0	Positive Behavior Teachers
Personnel-Psychologists	1,173,600	122,200	1,295,800	19.0	
Personnel-Social Workers	56,100	2,700	58,800	1.0	
Personnel-Educational Assistants	213,000	11,000	224,000	10.0	Positive Behavior Educational Assistants
Personnel-Full-Time Regular	56,500	181,689	238,189	4.0	Behavior Liaisons.
Compensation-Travel Supplement	20,250	-	20,250		
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,946,550</b>	<b>577,859</b>	<b>2,524,409</b>	<b>44.6</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	139,957	38,771	178,728		
Benefits-State Retirement	164,556	39,641	204,197		
Benefits-Life Insurance	2,108	292	2,400		
Benefits-Medical Insurance	207,985	29,533	237,517		
Benefits-Dental Insurance	1,050	146	1,196		
Benefits-Local Retirement	16,170	11,561	27,731		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>531,826</b>	<b>119,944</b>	<b>651,770</b>		
<b>CONTRACTED SERVICES</b>					
Services-Evaluation/Testing	492,000	(27,600)	464,400		Renaissance Learning, test materials for assessments
Services-Employee Travel	-	3,000	3,000		Employee school-to-school mileage reimbursement
Services-Other Professional	-	-	-		
Services-Other/Miscellaneous	-	172,500	172,500		Funding for students at mental health facilities for education
<b>TOTAL CONTRACTED SERVICES</b>	<b>492,000</b>	<b>147,900</b>	<b>639,900</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	1,300	(65)	1,235		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,300</b>	<b>(65)</b>	<b>1,235</b>		
<b>TOTAL Other Student Support Services</b>	<b>\$ 2,971,676</b>	<b>\$ 845,638</b>	<b>\$ 3,817,314</b>	<b>44.6</b>	

**Notes**

The Other Student Services program contains categories of employees who provide additional services for children. The Teacher FTEs in this program are Positive Behavior Teachers and Educational Assistants that support them. Behavior Liaisons are captured in this program.

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<b>Instructional Staff Support - Regular Education</b>		<b>Program Code: 72210</b>			
<b>Account Administrator: Chief Academic Officer</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 148,287	\$ (148,287)	\$ -	-	Moved to program 72130 and Mayor's Literacy Grant
Personnel-Instructional Coaches	3,962,750	714,050	4,676,800	74.0	Instructional Support positions at school level.
Personnel-Temporary	48,847	-	48,847	-	
Personnel-Full-Time Regular	470,347	-	470,347	-	District time card needs
Compensation-Travel Supplement	26,796	-	26,796	-	
Compensation-Stipends/In-Service Training	44,771	-	44,771	-	
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,701,798</b>	<b>565,763</b>	<b>5,267,561</b>	<b>74.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	338,059	34,884	372,943	-	
Benefits-State Retirement	408,315	59,365	467,680	-	
Benefits-Life Insurance	3,676	307	3,983	-	
Benefits-Medical Insurance	362,682	31,405	394,087	-	
Benefits-Dental Insurance	1,831	153	1,984	-	
Benefits-Local Retirement	31,152	-	31,152	-	
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,145,715</b>	<b>126,114</b>	<b>1,271,829</b>	<b>-</b>	
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	25,170	-	25,170	-	District wide memberships
Services-Other/Miscellaneous	4,110	-	4,110	-	
<b>TOTAL CONTRACTED SERVICES</b>	<b>29,280</b>	<b>-</b>	<b>29,280</b>	<b>-</b>	
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	45,700	-	45,700	-	Used for district wide professional development opportunities.
<b>TOTAL OTHER EXPENSES</b>	<b>45,700</b>	<b>-</b>	<b>45,700</b>	<b>-</b>	
<b>TOTAL Instructional Staff Support - Regular Education</b>	<b>\$ 5,922,493</b>	<b>\$ 691,877</b>	<b>\$ 6,614,370</b>	<b>74.0</b>	

**Notes**

The Regular Instructional Support program provides support to instructional staff for planning, developing, and evaluating the process of providing learning experiences for students. The FTEs captured in this account are Instructional Coaching Support and time card resources to utilize for needs that arise. These additional resources assist with curriculum development, techniques of instruction, staff training, etc.

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<b>Instructional Staff Support - Special Education</b>		<b>Program Code: 72220</b>			
<b>Account Administrator: Executive Director of Student Support Services</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 1,254,900	\$ (289,362)	\$ 965,538	10.4	Two positions moved to Student Service Support Account 72130
Personnel-Psychologists	1,304,000	60,000	1,364,000	20.0	
Personnel-Social Workers	785,400	37,800	823,200	14.0	
Personnel-Medical/Health Services	2,012,500	90,600	2,103,100	35.0	Occupational and Physical Therapists and Nurses
Personnel-Clerical	507,000	52,392	559,392	14.0	
Personnel-Full-Time Regular	63,600	-	63,600	-	Timecard resources for unanticipated needs.
Compensation-Travel Supplement	12,500	-	12,500		
<b>TOTAL PERSONNEL SERVICES</b>	<b>5,939,900</b>	<b>(48,571)</b>	<b>5,891,329</b>	<b>93.4</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	427,079	(9,973)	417,106		
Benefits-State Retirement	532,047	(6,463)	525,584		
Benefits-Life Insurance	5,255	(228)	5,027		
Benefits-Medical Insurance	518,467	(21,065)	497,402		
Benefits-Dental Insurance	2,617	(113)	2,504		
Benefits-Local Retirement	34,236	3,144	37,380		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,519,700</b>	<b>(34,698)</b>	<b>1,485,002</b>		
<b>CONTRACTED SERVICES</b>					
Services-IT/Communications	45,000	(43,800)	1,200		Wireless internet for Homebound
Service Contracts-Private Agencies	80,292	25,000	105,292		Interpreters for IEP meetings, SPED parent conferences, IEP Software
Services-Evaluation/Testing	7,500	-	7,500		Assessment materials.
Services-Equipment Rent/Repair/Maintenance	38,700	(5,000)	33,700		Specialized equipment on hearing and vision vans.
Services-Postage/Freight	350	-	350		
Services-Employee Travel	109,655	-	109,655		
Services-Other Professional	1,500	76,200	77,700		Clinical/Student Evaluations, Consultants
<b>TOTAL CONTRACTED SERVICES</b>	<b>282,997</b>	<b>52,400</b>	<b>335,397</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Food	2,459	-	2,459		Parent workshops, Advisory Councils.
Supplies-Office/Minor Equipment	25,400	-	25,400		Office supplies, operating expenses
Supplies-Periodicals	2,000	-	2,000		Administrative, legal and program updates.
Supplies-Gasoline	5,500	-	5,500		Fuel for OT/PT Van
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>35,359</b>	<b>-</b>	<b>35,359</b>		
<b>OTHER EXPENSES</b>					
Insurance Related Expenses	3,000	-	3,000		Occupational and Physical Therapy liability insurance.
In Service/Staff Development - Schools	50,000	-	50,000		Special Education state meetings, conferences and training.
<b>TOTAL OTHER EXPENSES</b>	<b>53,000</b>	<b>-</b>	<b>53,000</b>		
<b>TOTAL Instructional Staff Support - Special Education</b>	<b>\$ 7,830,956</b>	<b>\$ (30,869)</b>	<b>\$ 7,800,087</b>	<b>93.4</b>	

**Notes**

The Special Education Instructional Support program assists instructional staff in planning, developing, and evaluating the process of providing learning opportunities for students with special needs. The FTE categories contained in this program include Supervisors, School Psychologist, Occupational and Physical Therapists and other personnel to support services.

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<b>Instructional Staff Support - Career and Technical Education</b>		<b>Program Code: 72230</b>			
<b>Account Administrator: Director of Career and Technical Education</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 112,000	\$ 2,627	\$ 114,627	1.0	
Personnel-Clerical	75,000	9,199	84,199	2.0	
Personnel-Full-Time Regular	514,500	(36,642)	477,858	6.0	Reduced by one position through early retirement incentive
Compensation-Travel Supplement	6,035	-	6,035		
<b>TOTAL PERSONNEL SERVICES</b>	<b>707,535</b>	<b>(24,816)</b>	<b>682,719</b>	<b>9.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	50,872	(2,535)	48,336		
Benefits-State Retirement	11,124	339	11,463		
Benefits-Life Insurance	551	(67)	484		
Benefits-Medical Insurance	54,375	(6,446)	47,930		
Benefits-Dental Insurance	275	(33)	241		
Benefits-Local Retirement	35,370	(1,647)	33,723		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>152,567</b>	<b>(10,389)</b>	<b>142,178</b>		
<b>CONTRACTED SERVICES</b>					
Services-IT/Communications	13,325	-	13,325		
Services-Consulting	2,500	-	2,500		Technical engineer services for FulCom.
Services-Equipment Rent/Repair/Maintenance	2,000	-	2,000		Copier, scanner maintenance and sound system.
Services-Postage/Freight	1,500	-	1,500		Postage for follow-up reporting.
Services-Software Licensing & Maintenance	2,500	-	2,500		
Services-Other Professional	25,000	-	25,000		Plans, permits and inspectors (\$20, 638), classroom air unit and hood removal (\$4,362).
<b>TOTAL CONTRACTED SERVICES</b>	<b>46,825</b>	<b>-</b>	<b>46,825</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	12,500	(500)	12,000		
Supplies-Gasoline	500	500	1,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>13,000</b>	<b>-</b>	<b>13,000</b>		
<b>TOTAL Instructional Staff Support - Career and Technical Education</b>	<b>\$ 919,927</b>	<b>\$ (35,205)</b>	<b>\$ 884,721</b>	<b>9.0</b>	

**Notes**

The Career and Technical Education Instructional Support program assists the instructional staff in planning, developing and evaluating the process of providing learning experiences that give students the opportunity to develop the knowledge and skills needed for employment in an occupational area. The FTEs contained in this program include the CTE Director, Facilitators and Clerical staff to support the instructional process.

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<b>Instructional Staff Support - Alternative Schools</b>		<b>Program Code: 72215</b>			
<b>Account Administrator: Executive Director of Student Support Services</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>					
Personnel-Guidance	\$ 106,600	\$ 4,800	\$ 111,400	2.0	School Counselors at Richard Yoakley and Ridgedale.
<b>TOTAL PERSONNEL SERVICES</b>	<b>106,600</b>	<b>4,800</b>	<b>111,400</b>	<b>2.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	7,665	223	7,887		
Benefits-State Retirement	10,588	552	11,140		
Benefits-Life Insurance	110	(3)	108		
Benefits-Medical Insurance	10,875	(224)	10,651		
Benefits-Dental Insurance	55	(1)	54		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>29,292</b>	<b>547</b>	<b>29,839</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	160	-	160		
<b>TOTAL CONTRACTED SERVICES</b>	<b>160</b>	<b>-</b>	<b>160</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	9,000	-	9,000		
<b>TOTAL OTHER EXPENSES</b>	<b>9,000</b>	<b>-</b>	<b>9,000</b>		
<b>TOTAL Instructional Staff Support - Alternative Schools</b>	<b>\$ 145,052</b>	<b>\$ 5,347</b>	<b>\$ 150,399</b>	<b>2.0</b>	

**Notes**

The Alternative Schools Instructional Support program assists the instructional staff in planning, developing and evaluating the process of providing learning experiences that give students at Richard Yoakley and Ridgedale the opportunity to develop the knowledge and skills in an alternative school environment. The FTEs contained in this program are the School Counselors serving the students at these two schools.



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<b>Instructional Staff Support - Elementary Schools</b>		<b>Program Code: 72219</b>			
Account Administrator: Executive Director of Elementary Education, Pre-K to 5	FISCAL YEAR 2019 RECOMMENDED	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 422,000	\$ 11,636	\$ 433,636	4.0	
Personnel-Clerical	74,000	3,797	77,797	2.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>496,000</b>	<b>15,433</b>	<b>511,433</b>	<b>6.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	35,662	547	36,209		
Benefits-State Retirement	41,914	1,450	43,364		
Benefits-Life Insurance	331	(8)	323		
Benefits-Medical Insurance	32,625	(672)	31,953		
Benefits-Dental Insurance	165	(4)	161		
Benefits-Local Retirement	4,440	228	4,668		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>115,137</b>	<b>1,541</b>	<b>116,678</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	500	-	500		ASCD, TPA, NAESP, TAESP Memberships
Services-Postage/Freight	1,000	(700)	300		Unexpected mailings (test scores), unexpected shipping costs
Services-Employee Travel	100	200	300		Mileage for administrative assistant to principal/school meetings, trainings
<b>TOTAL CONTRACTED SERVICES</b>	<b>1,600</b>	<b>(500)</b>	<b>1,100</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Food	2,000	500	2,500		Principal meetings, inservice meetings, principal mentor meetings
Supplies-Office/Minor Equipment	6,500	-	6,500		Office supplies, equipment, inservice/principal meeting supplies
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>8,500</b>	<b>500</b>	<b>9,000</b>		
<b>OTHER EXPENSES</b>					
Transfers to Local Projects Fund	121,000	(121,000)	-		
In Service/Staff Development - Schools	30,200	(2,343)	27,857		Inservice/Staff Development - Conference registration, travel expenses, again training, TPA principal registration
<b>TOTAL OTHER EXPENSES</b>	<b>151,200</b>	<b>(123,343)</b>	<b>27,857</b>		
<b>TOTAL Instructional Staff Support - Elementary Schools</b>	<b>\$ 772,437</b>	<b>\$ (106,369)</b>	<b>\$ 666,068</b>	<b>6.0</b>	

**Notes**

The Elementary Education Instructional Staff Support program provides supervision and support to the 50 elementary schools in the district. The FTEs in this program include the Elementary Directors and clerical staff to support these schools.

<b>Funds Allocated to Instructional Categories</b>					
Supplies-Educational	\$ 75,000	\$ (55,000)	\$ 20,000		eBooks, etc.
Supplies-Instructional	7,730	2,167	9,897		Kagan materials, etc.
Supplies-Admin Allocations	20,800	55,000	75,800		Allocations to schools by curriculum supervisors - start-up of new classrooms, copy paper, PD

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<b>Instructional Staff Support - Secondary Schools</b>		<b>Program Code: 72222</b>			
Account Administrator: Executive Director of Secondary Education	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 340,500	\$ 8,735	\$ 349,235	3.0	
Personnel-Clerical	43,000	1,617	44,617	1.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>383,500</b>	<b>10,352</b>	<b>393,852</b>	<b>4.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	27,574	311	27,885		
Benefits-State Retirement	33,819	1,104	34,923		
Benefits-Life Insurance	220	(5)	215		
Benefits-Medical Insurance	21,750	(448)	21,302		
Benefits-Dental Insurance	110	(3)	107		
Benefits-Local Retirement	2,580	97	2,677		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>86,053</b>	<b>1,057</b>	<b>87,110</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	15,000	-	15,000		Association for Supervision and Curriculum Development, National Association of Secondary School Principals, Association for Middle Level Education (includes \$2,000 for Advanced Education).
Services-Postage/Freight	5,000	(5,000)	-		
Services-Rent Buildings/Other Spaces	21,000	4,000	25,000		Rental of Thompson-Boling Arena for high school commencements.
<b>TOTAL CONTRACTED SERVICES</b>	<b>41,000</b>	<b>(1,000)</b>	<b>40,000</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Food	2,500	-	2,500		
Supplies-Office/Minor Equipment	10,000	-	10,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>12,500</b>	<b>-</b>	<b>12,500</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	50,211	-	50,211		
<b>TOTAL OTHER EXPENSES</b>	<b>50,211</b>	<b>-</b>	<b>50,211</b>		
<b>TOTAL Instructional Staff Support - Secondary Schools</b>	<b>\$ 573,264</b>	<b>\$ 10,409</b>	<b>\$ 583,673</b>	<b>4.0</b>	

**Notes**

The Secondary Schools programs provides supervision and support to the 32 secondary schools in the district. The FTEs in this program are the Secondary Directors and one clerical FTE to support these schools.

<b>Funds Allocated to Instructional Categories</b>					
Supplies-Educational	\$ 3,000		\$ 3,000		
Supplies-Instructional	900		900		
Supplies-Admin Allocations	91,500		91,500		Allocations to schools by curriculum supervisors.

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<b>Instructional Staff Support- Instructional Technology</b>		<b>Program Code: 72250</b>			
<b>Account Administrator: Director of Educational Technology and Library</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 105,000	\$ 4,107	109,107	1.0	
Personnel-Data Processing	500,800	24,800	525,600	8.0	
Personnel-Clerical	29,000	5,109	34,109	1.0	
Compensation-Travel Supplement	1,275	-	1,275		
<b>TOTAL PERSONNEL SERVICES</b>	<b>636,075</b>	<b>34,017</b>	<b>670,092</b>	<b>10.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	45,734	1,709	47,442		
Benefits-State Retirement	10,429	482	10,911		
Benefits-Life Insurance	551	(13)	538		
Benefits-Medical Insurance	54,375	(1,120)	53,255		
Benefits-Dental Insurance	275	(6)	268		
Benefits-Local Retirement	31,788	1,795	33,583		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>143,151</b>	<b>2,846</b>	<b>145,997</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	1,500	-	1,500		Learning Forward, ISTE, ASCD, TETA
Services-Employee Travel	5,100	-	5,100		Employee travel educational
<b>TOTAL CONTRACTED SERVICES</b>	<b>6,600</b>	<b>-</b>	<b>6,600</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Food	428	-	428		Food for meetings
Supplies-Office/Minor Equipment	19,872	-	19,872		Supplies for office
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>20,300</b>	<b>-</b>	<b>20,300</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	8,000	-	8,000		
<b>TOTAL OTHER EXPENSES</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>		
<b>TOTAL Instructional Staff Support- Instructional Technology</b>	<b>\$ 814,126</b>	<b>\$ 36,862</b>	<b>\$ 850,989</b>	<b>10.0</b>	

**Notes**

The Instructional Technology program supports the instructional staff by providing resources within curriculum and instructional such as Project Based Learning (PBL), Personalized Learning and Technology integration in the classroom. The FTEs contained in this program direct and manage QUEST which is the district's online and distance learning program that allows all students access to classes that might not be available at the home school they attend. For secondary school, Canvas and Edgenuity are maintained within this program.

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Instructional Staff Support - Advanced Academics		Program Code: 72225			
Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Instructional Coaches	\$ 746,000	\$ 75,600	\$ 821,600	13.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>746,000</b>	<b>75,600</b>	<b>821,600</b>	<b>13.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	54,472	3,697	58,169		
Benefits-State Retirement	74,365	7,795	82,160		
Benefits-Life Insurance	331	369	700		
Benefits-Medical Insurance	71,609	(2,378)	69,232		
Benefits-Dental Insurance	165	184	349		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>200,942</b>	<b>9,667</b>	<b>210,609</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	500	-	500		National Association of Gifted Children membership.
<b>TOTAL CONTRACTED SERVICES</b>	<b>500</b>	<b>-</b>	<b>500</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Network/IT	6,000	(1,000)	5,000		Software, camera, and slates for video conferencing.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>6,000</b>	<b>(1,000)</b>	<b>5,000</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	43,000	(33,000)	10,000		National Gifted Conference; GT endorsement program
<b>TOTAL OTHER EXPENSES</b>	<b>43,000</b>	<b>(33,000)</b>	<b>10,000</b>		
<b>TOTAL Instructional Staff Support - Advanced Academics</b>	<b>\$ 996,442</b>	<b>\$ 51,267</b>	<b>\$ 1,047,709</b>	<b>13.0</b>	

**Notes**

The Gifted and Talented Program provides academic rigor of the advanced learners in the district. In collaboration with administrators and teachers, the Advanced Academic Coaches in this program create and maintain stimulating learning environment.

Funds Allocated to Instructional Categories					
Supplies-Educational	\$ 8,000	\$ -	\$ 8,000		
Supplies-Instructional	7,000	-	7,000		

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<b>District-Wide Administrative Support</b>		<b>Program Code: 72399</b>			
<b>Account Administrator: Supervisor of Business Services</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>CONTRACTED SERVICES</b>					
Services-Equipment Rent/Repair/Maintenance	\$ 18,400	\$ -	\$ 18,400		Blue Ridge water, Shred-It.
Services-Waste Disposal/Recycling	5,600	-	5,600		
<b>TOTAL CONTRACTED SERVICES</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	5,607	-	5,607		
Supplies-Other Daily Operations	1,000	-	1,000		Lexis Nexis (Tennessee Code Annotated).
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>6,607</b>	<b>-</b>	<b>6,607</b>		
<b>CAPITAL OUTLAY</b>					
Equipment-Data Processing	10,000	-	10,000		
Equipment-Regular Instruction	10,000	-	10,000		
<b>TOTAL CAPITAL OUTLAY</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>		
<b>TOTAL District-Wide Administrative Support</b>	<b>\$ 50,607</b>	<b>\$ -</b>	<b>\$ 50,607</b>	<b>-</b>	

**Notes**

The District-Wide Administrative Support account provides some minor overall support to the district for shredding services, Tennessee Code Annotated manuals, and disposal and recycling.

<b>Funds Allocated to Instructional Categories</b>					
Admin Allocation	\$ 4,000	\$ -	\$ 4,000		

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<b>Instructional Staff Support - System Wide Screening</b>		<b>Program Code: 72212</b>			
<b>Account Administrator: Executive Director of Student Support Services</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Drugs/Medical/Hygiene	\$ 355	\$ (30)	\$ 325		Bandages, eye pads, occlusors, cards for tele binocular, etc. as needed for students.
Supplies-Equipment Repair/Maintenance	1,070	(70)	1,000		For screening equipment, audiometers, cords, microphones, oculars, repair kits, batteries, penlights, etc.
Supplies-Educational	1,425	(175)	1,250		For mobile units (labels, flash cards, charts, occludes, paper for GSI, spectulas, batteries, lamps for otoscopes, etc.).
Supplies-Office/Minor Equipment	4,828	(378)	4,450		For mobile units, office and updating record-keeping software.
Supplies-Utilities/Fuel	8,159	(149)	8,010		Fuel and propane for heating systems in screening vans.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>15,837</b>	<b>(802)</b>	<b>15,035</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	729	(29)	700		Travel and registration for professional conferences, professional books for administrators.
<b>TOTAL OTHER EXPENSES</b>	<b>729</b>	<b>(29)</b>	<b>700</b>		
<b>TOTAL Instructional Staff Support - System Wide Screening</b>	<b>\$ 16,566</b>	<b>\$ (831)</b>	<b>\$ 15,735</b>	-	

**Notes**

The System Wide Screening Support program provides medical supplies, screening equipment, and resources to maintain and repair this equipment.

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<b>Instructional Staff Support - Section 504</b>		<b>Program Code: 72213</b>			
<b>Account Administrator: Executive Director of Student Support Services</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>CONTRACTED SERVICES</b>					
Service Contracts-Private Agencies	\$ 83,363	\$ (4,170)	\$ 79,193		Interpreters (non-employee) for hearing-impaired students or parents for school meetings (other than Special Education), curricular activities, participation in sports, etc.; includes 504 software.
<b>TOTAL CONTRACTED SERVICES</b>	<b>83,363</b>	<b>(4,170)</b>	<b>79,193</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Buildings/Grounds Repair/Maintenance	1,799	(90)	1,709		Carpeting, grounds, etc. as required for 504 accommodations.
Supplies-Office/Minor Equipment	2,100	(105)	1,995		Office supplies, expenditures for Americans With Disabilities Act accommodations for Knox County Schools employees as requested by Employee Benefits department.
Supplies-Periodicals	425	(25)	400		504 publications to stay current on legislation.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>4,324</b>	<b>(220)</b>	<b>4,104</b>		
<b>TOTAL Instructional Staff Support - Section 504</b>	<b>\$ 87,687</b>	<b>\$ (4,390)</b>	<b>\$ 83,297</b>		

**Notes**

The Section 504 program contains resources for the district to provide supports and remove barriers for students with a disability. This allows the student to have equal access to the general education curriculum. This program also serves the employees of Knox County who need accommodations under the Americans with Disabilities Act.

<b>Funds Allocated to Instructional Categories</b>					
Supplies-Educational	\$ 1,000	\$ (50)	\$ 950		Expenses for specialized materials used in instruction programs as required for 504 accommodations.

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<b>Instructional Staff Support- Instructional Staff Development</b>		<b>Program Code: 72217</b>			
Account Administrator: Executive Director of Curriculum and Instruction	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 112,000	\$ 2,627	\$ 114,627	1.0	
Personnel-Clerical	43,000	1,617	44,617	1.0	
Personnel-Full-Time Regular	154,000	10,882	164,882	2.0	IB/Advanced Learning Facilitator and Curriculum Specialist
Compensation-Travel Supplement	1,275	-	1,275		
<b>TOTAL PERSONNEL SERVICES</b>	<b>310,275</b>	<b>15,126</b>	<b>325,401</b>	<b>4.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	22,217	821	23,038		
Benefits-State Retirement	11,124	339	11,463		
Benefits-Life Insurance	220	(5)	215		
Benefits-Medical Insurance	21,749	(447)	21,302		
Benefits-Dental Insurance	109	(2)	107		
Benefits-Local Retirement	11,820	750	12,570		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>67,239</b>	<b>1,457</b>	<b>68,696</b>		
<b>CONTRACTED SERVICES</b>					
Service Contracts-Other Agencies	54,495	-	54,495		RANDA for professional development tracking only.
Services-Employee Dues/Memberships	1,843	-	1,843		2 SMORE newsletter accounts; Learning Forward; VoiceThread; Association for Supervision and Curriculum Development; EdWeek.
<b>TOTAL CONTRACTED SERVICES</b>	<b>56,338</b>	<b>-</b>	<b>56,338</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Food	3,100	-	3,100		Supervisors working retreat, working lunches for committees.
Supplies-Office/Minor Equipment	10,300	-	10,300		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>13,400</b>	<b>-</b>	<b>13,400</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	284,457	(116,897)	167,560		Books (\$36,000); Martin Luther King, Jr. in-service (\$2,500); professional development for all teachers; \$40,000 for IB; \$15,000 for Principal Institute; \$7,000 for New Teacher Academy.
Other Expenses	115,000	-	115,000		MYP/IB Program (\$40,000); AVID Reading Program (\$75,000)
<b>TOTAL OTHER EXPENSES</b>	<b>399,457</b>	<b>(116,897)</b>	<b>282,560</b>		
<b>TOTAL Instructional Staff Support- Instructional Staff Development</b>	<b>\$ 846,709</b>	<b>\$ (100,315)</b>	<b>\$ 746,394</b>	<b>4.0</b>	

**Notes**

The Instructional Staff Development program is an instructional support account. Support accounts provide services that assist in providing instruction to the students of KCS. This program supports the professional development efforts of the district as well as costs for the AP Programs and the MYP/IB Program.



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Instructional Staff Support- Sarah Simpson Professional Development Center		Program Code: 72299			
Account Administrator: Executive Director of Curriculum and Instruction	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Clerical	\$ 45,500	\$ 3,698	\$ 49,198	1.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>45,500</b>	<b>3,698</b>	<b>49,198</b>	<b>1.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	3,271	212	3,483		
Benefits-Life Insurance	55	(1)	54		
Benefits-Medical Insurance	5,438	(112)	5,326		
Benefits-Dental Insurance	27	(1)	27		
Benefits-Local Retirement	2,730	222	2,952		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>11,522</b>	<b>320</b>	<b>11,841</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Equipment Repair/Maintenance	1,500	-	1,500		
Supplies-Office/Minor Equipment	20,000	-	20,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>21,500</b>	<b>-</b>	<b>21,500</b>		
<b>TOTAL Instructional Staff Support- Sarah Simpson Professional Development Center</b>	<b>\$ 78,522</b>	<b>\$ 4,018</b>	<b>\$ 82,539</b>	<b>1.0</b>	

**Notes**

The Sarah Simpson Professional Development Technology Center is a training center for teachers, district administrators, and support staff. The training center includes fully equipped computer labs as well as several meeting areas. This program contain an FTE that coordinates meeting space and ensures the facility is functioning properly.

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<b>Curricular and Student Body Support - English and Language Arts</b>		<b>Program Code: 72224</b>			
Account Administrator: Supervisor, English and Language Arts	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 83,500	\$ 4,092	\$ 87,592	1.0	
Personnel-Clerical	20,250	800	21,050	0.5	
<b>TOTAL PERSONNEL SERVICES</b>	<b>103,750</b>	<b>4,892</b>	<b>108,642</b>	<b>1.5</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	7,460	232	7,692		
Benefits-State Retirement	8,293	466	8,759		
Benefits-Life Insurance	83	(2)	81		
Benefits-Medical Insurance	8,156	(168)	7,988		
Benefits-Dental Insurance	41	(1)	40		
Benefits-Local Retirement	1,215	48	1,263		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>25,248</b>	<b>575</b>	<b>25,823</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	650	-	650		Scientific Studies of Reading (\$144), NCTE (\$150), Learning Forward (\$99), IDA (\$95), ASCD (\$119), Voicethread.
<b>TOTAL CONTRACTED SERVICES</b>	<b>650</b>	<b>-</b>	<b>650</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Library Books/Media	2,000	-	2,000		Professional reading material other than professional learning.
Supplies-Office/Minor Equipment	1,000	1,000	2,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>3,000</b>	<b>1,000</b>	<b>4,000</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	28,000	(1,000)	27,000		Learning Forward or IDA TN LEAD; resources, materials and texts to support professional learning.
<b>TOTAL OTHER EXPENSES</b>	<b>28,000</b>	<b>(1,000)</b>	<b>27,000</b>		
<b>TOTAL Curricular and Student Body Support - English and Language Arts</b>	<b>\$ 160,648</b>	<b>\$ 5,467</b>	<b>\$ 166,115</b>	<b>1.5</b>	

**Notes**

The English and Language Arts Support program implements a comprehensive, research-based approach to literacy instruction. The curriculum is collaboratively developed by teachers for teachers and is aligned with Tennessee Standards. The Program contains one FTE who is the English and Language Arts Supervisor and a partial clerical FTE to support these efforts.

<b>Funds Allocated to Instructional Categories</b>					
Supplies-Admin Allocations	\$ 34,500	\$ 500	\$ 35,000		Allocations to schools by curriculum supervisors.

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<b>Curricular and Student Body Support - Elementary School Reading</b>		<b>Program Code: 72208</b>			
<b>Account Administrator: Executive Director of Elementary Education, Pre-K to 5</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 104,500	\$ (104,500)	\$ -	-	FTE moved to Mayor's Literacy Initiative
<b>TOTAL PERSONNEL SERVICES</b>	<b>104,500</b>	<b>(104,500)</b>	<b>-</b>	<b>-</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	7,514	(7,514)	-		
Benefits-State Retirement	10,379	(10,379)	-		
Benefits-Life Insurance	-	-	-		
Benefits-Medical Insurance	-	-	-		
Benefits-Dental Insurance	-	-	-		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>17,893</b>	<b>(17,893)</b>	<b>-</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	14,000	-	14,000		Plain Talk, International Dyslexia conference, TN LEAD conference.
<b>TOTAL OTHER EXPENSES</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>		
<b>TOTAL Curricular and Student Body Support - Elementary School Reading</b>	<b>\$ 136,393</b>	<b>\$ (122,393)</b>	<b>\$ 14,000</b>	<b>-</b>	

**Notes**

The Elementary School Reading Support program implements a comprehensive, research-based approach to develop critical reading skills in students. This program contains the Reading Supervisor FTE who supports these efforts.

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<b>Curricular and Student Body Support - ELL and World Languages</b>		<b>Program Code: 72223</b>			
Account Administrator: Supervisor, ELL and World Languages	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 100,500	\$ 4,157	\$ 104,657	1.0	
Personnel-Full-Time Regular	60,500	5,458	65,958	1.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>161,000</b>	<b>9,615</b>	<b>170,615</b>	<b>2.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	11,576	504	12,080		
Benefits-State Retirement	9,982	484	10,466		
Benefits-Life Insurance	110	(3)	108		
Benefits-Medical Insurance	10,875	(224)	10,651		
Benefits-Dental Insurance	55	(1)	54		
Benefits-Local Retirement	3,630	328	3,958		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>36,228</b>	<b>1,087</b>	<b>37,315</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Travel	-	1,300	1,300		Mileage reimbursements
<b>TOTAL CONTRACTED SERVICES</b>	<b>-</b>	<b>1,300</b>	<b>1,300</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	7,427	-	7,427		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>7,427</b>	<b>-</b>	<b>7,427</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	6,800	200	7,000		TNTFL and AFTFL conferences, other professional development training and supplies.
<b>TOTAL OTHER EXPENSES</b>	<b>6,800</b>	<b>200</b>	<b>7,000</b>		
<b>TOTAL Curricular and Student Body Support - ELL and World Languages</b>	<b>\$ 211,455</b>	<b>\$ 12,203</b>	<b>\$ 223,658</b>	<b>2.0</b>	

**Notes**

The ELL and World Languages Support program provides resources and assistance to the 92 ELL teachers across the district. The FTEs in this program include the ELL & World Languages Supervisor as well as a World Language Specialist. There are over 80 world language teachers in the district that fulfill a wide variety of roles across the district, both at the school and county level. World Language educators are dedicated to providing relevant and high quality instruction in high schools and some middle schools and a variety of languages are offered.

<b>Funds Allocated to Instructional Categories</b>					
Supplies-Educational	\$ 1,573	\$ 927	\$ 2,500		
Supplies-Admin Allocations	3,337	(337)	3,000		For 34 schools - 4 distributions

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<b>Curricular and Student Body Support - Art</b>		<b>Program Code: 72218</b>			
Account Administrator: Art Specialist	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 74,500	\$ (25,300)	\$ 49,200	0.5	
Personnel-Clerical	17,500	1,367	18,867	0.5	
<b>TOTAL PERSONNEL SERVICES</b>	<b>92,000</b>	<b>(23,932)</b>	<b>68,068</b>	<b>1.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	6,615	(1,796)	4,819		
Benefits-State Retirement	7,399	(2,479)	4,920		
Benefits-Life Insurance	83	(29)	54		
Benefits-Medical Insurance	8,156	(2,831)	5,326		
Benefits-Dental Insurance	41	(14)	27		
Benefits-Local Retirement	1,050	82	1,132		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>23,344</b>	<b>(7,067)</b>	<b>16,277</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	250	-	250		Annual dues for NAEA, ASCD, Arts & Culture Alliance.
Services-Equipment Rent/Repair/Maintenance	8,640	-	8,640		Kiln, printing press and other equipment
Services-Employee Travel	100	-	100		Employee travel within the district
<b>TOTAL CONTRACTED SERVICES</b>	<b>8,990</b>	<b>-</b>	<b>8,990</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	20,041	-	20,041		Technology, printer cartridges, and other office supplies
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>20,041</b>	<b>-</b>	<b>20,041</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	4,700	-	4,700		Conference registration (NAEA, TAA, TAEA, Art of Education, Arrowmont PD), in-service teacher meetings, online AOE Conference registration
<b>TOTAL OTHER EXPENSES</b>	<b>4,700</b>	<b>-</b>	<b>4,700</b>		
<b>TOTAL Curricular and Student Body Support - Art</b>	<b>\$ 149,075</b>	<b>\$ (30,999)</b>	<b>\$ 118,076</b>	<b>1.0</b>	

**Notes**

The Art Support program contains the Visual Arts Specialist and a partial FTE to support the program. Art Teachers around the district provide students an outstanding comprehensive and standards based visual arts education.

<b>Funds Allocated to Instructional Categories</b>					
Supplies-Educational	\$ 8,000	\$ -	\$ 8,000		Kilns, printing presses, other large equipment.
Supplies-Admin Allocations	188,000	-	188,000		Allocations to schools by curriculum supervisors (\$1,800 per FT teacher (110) per year for student supplies).

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<b>Curricular and Student Body Support - Instrumental Music</b>		<b>Program Code: 72207</b>			
Account Administrator: Music Specialist	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>CONTRACTED SERVICES</b>					
Services-Consulting	\$ 5,000	\$ -	\$ 5,000		Expenses for All County Band and Orchestra events.
Service Contracts-Private Agencies	3,800	-	3,800		Cost of production of All County Marching Band exhibit.
Services-Employee Dues/Memberships	250	-	250		ETSBOA, PDK International.
Services-Equipment Rent/Repair/Maintenance	12,000	-	12,000		Initiative to improve condition of existing instrument inventory.
<b>TOTAL CONTRACTED SERVICES</b>	<b>21,050</b>	<b>-</b>	<b>21,050</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	225	-	225		Printer cartridges, other office supplies.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>225</b>	<b>-</b>	<b>225</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	2,425	-	2,425		Travel to TMEA, NAME; conference registration for teachers and specialists.
<b>TOTAL OTHER EXPENSES</b>	<b>2,425</b>	<b>-</b>	<b>2,425</b>		
<b>TOTAL Curricular and Student Body Support - Instrumental Music</b>	<b>\$ 23,700</b>	<b>\$ -</b>	<b>\$ 23,700</b>		

**Notes**

The Instrumental Music program provides an opportunity for students to participate in a quality band or orchestra program. Every KCS middle and high school offers an instrumental music program staffed by a highly qualified music teacher.

<b>Funds Allocated to Instructional Categories</b>					
Supplies-Educational	\$ 15,000	\$ -	\$ 15,000		Purchase of new instruments.
Supplies-Admin Allocations	22,300	-	22,300		Allocations to all secondary school band programs (MS-\$500, HS-\$700).

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<b>Curricular and Student Body Support - Choral Music</b>		<b>Program Code: 72202</b>			
<b>Account Administrator: Music Specialist</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 91,000	\$ (41,800)	\$ 49,200	0.5	Reduction in FTE due to early retirement incentive.
Personnel-Clerical	17,500	1,367	18,867	0.5	
<b>TOTAL PERSONNEL SERVICES</b>	<b>108,500</b>	<b>(40,432)</b>	<b>68,068</b>	<b>1.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	7,801	(2,982)	4,819		
Benefits-State Retirement	9,038	(4,118)	4,920		
Benefits-Life Insurance	83	(29)	54		
Benefits-Medical Insurance	8,156	(2,831)	5,326		
Benefits-Dental Insurance	41	(14)	27		
Benefits-Local Retirement	1,050	82	1,132		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>26,170</b>	<b>(9,892)</b>	<b>16,277</b>		
<b>CONTRACTED SERVICES</b>					
Service Contracts-Private Agencies	500	-	500		Payment for agencies who assist with KCS county-wide events
Services-Employee Dues/Memberships	300	-	300		Annual dues and memberships for NAFME, ASCD
Services-Equipment Rent/Repair/Maintenance	5,000	-	5,000		Piano tuning, repair and moving
Services-Other Professional	1,322	-	1,322		Guest conductor and instrumentalists for Middle School Honor Choir
<b>TOTAL CONTRACTED SERVICES</b>	<b>7,122</b>	<b>-</b>	<b>7,122</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	795	-	795		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>795</b>	<b>-</b>	<b>795</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	5,207	-	5,207		TAA, TMEA and NAFME registrations, food for meetings (\$500)
<b>TOTAL OTHER EXPENSES</b>	<b>5,207</b>	<b>-</b>	<b>5,207</b>		
<b>TOTAL Curricular and Student Body Support - Choral Music</b>	<b>\$ 147,794</b>	<b>\$ (50,325)</b>	<b>\$ 97,469</b>	<b>1.0</b>	

**Notes**

The Choral Music program contains the Choral and Instrumental Music Specialist and a partial FTE that supports these programs. The Choral Music department serves students in grades K - 12 and provides a strong foundation in general music practices.

<b>Funds Allocated to Instructional Categories</b>					
Supplies-Educational	\$ 5,100		\$ 5,100		Books, other educational materials as needed
Supplies-Admin Allocations	27,350		27,350		Allocations to schools by curriculum supervisors (ES-\$150 ea, MS-\$500 ea, HS-\$700 ea)

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<b>Curricular and Student Body Support - Math</b>		<b>Program Code: 72201</b>			
Account Administrator: Supervisor, Pre-K -12 Mathematics	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 185,000	\$ 5,699	\$ 190,699	2.0	
Personnel-Instructional Coaches		63,200	63,200	1.0	Position repurposed to Math Department to align with curricular needs.
Personnel-Clerical	20,250	800	21,050	0.5	
<b>TOTAL PERSONNEL SERVICES</b>	<b>205,250</b>	<b>69,699</b>	<b>274,949</b>	<b>3.5</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	14,757	4,709	19,466		
Benefits-State Retirement	18,375	7,015	25,390		
Benefits-Life Insurance	138	51	188		
Benefits-Medical Insurance	13,594	5,045	18,639		
Benefits-Dental Insurance	69	25	94		
Benefits-Local Retirement	1,215	48	1,263		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>48,147</b>	<b>16,894</b>	<b>65,041</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	200	-	200		
<b>TOTAL CONTRACTED SERVICES</b>	<b>200</b>	<b>-</b>	<b>200</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	68,654	(654)	68,000		Amount per student based on K-12 populations (\$1.06 per student), calculators, document cameras, Smartboard math tools software, TI presenters, etc.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>68,654</b>	<b>(654)</b>	<b>68,000</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	5,500	6,000	11,500		System-wide inservice for over 400 math teachers plus staff development.
<b>TOTAL OTHER EXPENSES</b>	<b>5,500</b>	<b>6,000</b>	<b>11,500</b>		
<b>TOTAL Curricular and Student Body Support - Math</b>	<b>\$ 327,751</b>	<b>\$ 91,938</b>	<b>\$ 419,689</b>	<b>3.5</b>	

**Notes**

The Math Support program contains a Mathematics Supervisor, Mathematics Specialist and a partial clerical FTE that supports math programs across the district. The Math Department incorporates Tennessee State Standards and math practices that give students the skills they need to be prepared for mathematics in college, career and life.

<b>Funds Allocated to Instructional Categories</b>					
Supplies-Educational	\$ 13,175	\$ (1,620)	\$ 11,555		Support elementary math to meet the new instructional shifts for learning.
Supplies-Instructional	-	15,000	15,000		Replenish consummable PK - 12 math materials, i.e., intervention workbooks.



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Curricular and Student Body Support - Science		Program Code: 72204			
Account Administrator: Supervisor, Pre-K - 12 Science	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Instructional Coaches	\$ -	\$ 126,400	\$ 126,400	2.0	Stem Facilitator repurposed to Stem Coach and FTE assigned to Science Department to align with C&I reorganization
Personnel-Directors and Supervisors	93,500	4,630	98,130	1.0	
Personnel-Clerical	20,250	800	21,050	0.5	
<b>TOTAL PERSONNEL SERVICES</b>	<b>171,250</b>	<b>131,830</b>	<b>245,580</b>	<b>3.5</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	12,313	5,074	17,387		
Benefits-State Retirement	14,998	7,455	22,453		
Benefits-Life Insurance	138	50	188		
Benefits-Medical Insurance	13,594	5,045	18,639		
Benefits-Dental Insurance	68	26	94		
Benefits-Local Retirement	1,215	48	1,263		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>42,326</b>	<b>17,699</b>	<b>60,025</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	24,300	(23,797)	503		NSELA, NSTA, TSTA; Student Spaceflight Experiment Program moved to Project Account
Services-Postage/Freight	24	(24)	-		
Services-Waste Disposal/Recycling	5,000	(1,368)	3,632		Chemical removal and clean up for science labs.
<b>TOTAL CONTRACTED SERVICES</b>	<b>29,324</b>	<b>(25,189)</b>	<b>4,135</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Safety/Law Enforcement	3,500	-	3,500		State mandated materials for science labs, i.e., fire blankets, disposals kits.
Supplies-Office/Minor Equipment	10,000	(4,086)	5,914		For secondary science offices (average \$150 per school) because teachers cannot use allocations for office supplies.
Supplies-Other Materials	1,000	(67)	933		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>14,500</b>	<b>(4,153)</b>	<b>10,347</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	17,176	(3,200)	13,976		System-wide inservice for all elementary and secondary science teachers as well as staff development trainings and presentations for all science teachers and science instructional staff.
Transfers to Fund 146	-	21,500	21,500		SSEP program offered to all schools for participation and secures space for experiments on the ISS.
<b>TOTAL OTHER EXPENSES</b>	<b>17,176</b>	<b>18,300</b>	<b>35,476</b>		
<b>TOTAL Curricular and Student Body Support - Science</b>	<b>\$ 274,576</b>	<b>\$ 138,487</b>	<b>\$ 355,563</b>	<b>3.5</b>	

**Notes**

The Science Support program contains a Science Supervisor and partial clerical FTE to support the program. In this program are necessary resources for chemical removal and safety supplies for science laboratories in secondary schools.

Funds Allocated to Instructional Categories					
Supplies-Educational	\$ 62,500	\$ (2,500)	\$ 60,000		Robotics team registrations for high schools; cost of \$5000 for registration and build, National Championship build, additional build costs and small stipend for robotics chair; Materials needed for shipping of launch projects, STEM mobile lab
Supplies-Instructional	25,000	(16,000)	9,000		Elementary science materials (approximately \$0.86 per student)
Supplies-Admin Allocations	55,519	(6,000)	49,519		Secondary materials, supplement lab fees (approximately \$1.40 per student); cost of hands-on science in all secondary classrooms

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<b>Curricular and Student Body Support - Social Studies</b>		<b>Program Code: 72205</b>			
Account Administrator: Supervisor, Pre-K - 12 Social Studies	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 94,500	\$ 1,243	\$ 95,743	1.0	
Personnel-Clerical	20,250	800	21,050	0.5	
<b>TOTAL PERSONNEL SERVICES</b>	<b>114,750</b>	<b>2,043</b>	<b>116,793</b>	<b>1.5</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	8,251	18	8,269		
Benefits-State Retirement	9,386	188	9,574		
Benefits-Life Insurance	83	(2)	81		
Benefits-Medical Insurance	8,156	(168)	7,988		
Benefits-Dental Insurance	41	(1)	40		
Benefits-Local Retirement	1,215	48	1,263		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>27,132</b>	<b>84</b>	<b>27,215</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	600	-	600		NCSS, TCSS memberships, ASCD
<b>TOTAL CONTRACTED SERVICES</b>	<b>600</b>	<b>-</b>	<b>600</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	2,000	-	2,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	8,800	-	8,800		LEAD, Learning Forward, NCSS, Plain Talk About Reading
<b>TOTAL OTHER EXPENSES</b>	<b>8,800</b>	<b>-</b>	<b>8,800</b>		
<b>TOTAL Curricular and Student Body Support - Social Studies</b>	<b>\$ 153,282</b>	<b>\$ 2,127</b>	<b>\$ 155,409</b>	<b>1.5</b>	

**Notes**

The Social Studies Support program contain the Social Studies Specialist and a partial FTE to support the program. The Department utilizes research based instructional strategies and cross-curricular connections to empower students with the skills and knowledge necessary to be college and career ready.

<b>Funds Allocated to Instructional Categories</b>					
Supplies-Educational	\$ 18,000	\$ -	\$ 18,000		TN History For Kids, workbooks, booklets for 3rd grade
Supplies-Admin Allocations	11,800	-	11,800		HS and MS Social Studies departments

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Curricular and Student Body Support - Health and Wellness		Program Code: 72203			
Account Administrator: Supervisor, PE, Health & Wellness, Humanities	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 110,500	\$ 2,786	\$ 113,286	1.0	
Personnel-Clerical	35,000	2,735	37,735	1.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>145,500</b>	<b>5,521</b>	<b>151,021</b>	<b>2.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	10,461	231	10,692		
Benefits-State Retirement	10,975	354	11,329		
Benefits-Life Insurance	110	(3)	108		
Benefits-Medical Insurance	10,875	(224)	10,651		
Benefits-Dental Insurance	55	(1)	54		
Benefits-Local Retirement	2,100	164	2,264		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>34,577</b>	<b>521</b>	<b>35,097</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	350	-	350		Dues for TAHPERD, Survey Monkey
Services-Employee Travel	500	-	500		Teacher travel within the district
<b>TOTAL CONTRACTED SERVICES</b>	<b>850</b>	<b>-</b>	<b>850</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Food	500	-	500		Food for District Learning Day, Health & Wellness Classrooms
Supplies-Office/Minor Equipment	4,425	-	4,425		Supplies for office, technology replacement for teachers
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>4,925</b>	<b>-</b>	<b>4,925</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	7,000	-	7,000		Conference registrations for TAHPERD, SHAPE, and other curriculum related conferences
<b>TOTAL OTHER EXPENSES</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>		
<b>TOTAL Curricular and Student Body Support - Health and Wellness</b>	<b>\$ 192,852</b>	<b>\$ 6,041</b>	<b>\$ 198,893</b>	<b>2.0</b>	

**Notes**

The Health and Wellness Support program contains the Humanities Supervisor and a clerical FTE to support programs in the district.

Funds Allocated to Instructional Categories					
Supplies-Educational	\$ 11,000	\$ -	\$ 11,000		Materials and Equipment to use directly in PE or Wellness classrooms
Supplies-Admin Allocations	29,700	-	29,700		Equipment and materials ordered by teachers

**KCS GENERAL PURPOSE SCHOOL FUND  
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<b>Curricular and Student Body Support - Humanities</b>		<b>Program Code: 72261</b>			
Account Administrator: Supervisor, PE, Health & Wellness, Humanities	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	\$ 250	\$ -	\$ 250		Annual dues to professional organizations (ASCD, TAAPHERD, SHAPE)
<b>TOTAL CONTRACTED SERVICES</b>	<b>250</b>	<b>-</b>	<b>250</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	1,500	-	1,500		Supplies for office, technology replacement
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	1,390	-	1,390		Registration for TN Arts Commission, SHAPE, Learning Forward
<b>TOTAL OTHER EXPENSES</b>	<b>1,390</b>	<b>-</b>	<b>1,390</b>		
<b>TOTAL Curricular and Student Body Support - Humanities</b>	<b>\$ 3,140</b>	<b>\$ -</b>	<b>\$ 3,140</b>	<b>-</b>	

**Notes**

The Humanities Support program includes Art, Choral Music, Instrumental Music, Physical Education and Health and Wellness. These humanities program enhance skills in creativity, critical thinking, problem solving and collaboration to promote a lifelong appreciation for the arts and culture.

<b>Funds Allocated to Instructional Categories</b>					
Admin Allocation	\$ 1,000	\$ -	\$ 1,000		Equipment and materials for teachers and schools

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<b>Curricular and Student Body Support - Athletics</b>		<b>Program Code: 71400</b>			
Account Administrator: Athletic Specialist	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Athletic Supplements	\$ 1,150,000	\$ -	\$ 1,150,000		
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,150,000</b>	<b>-</b>	<b>1,150,000</b>		
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	82,685	(1,265)	81,420		
Benefits-State Retirement	114,220	780	115,000		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>196,905</b>	<b>(485)</b>	<b>196,420</b>		
<b>CONTRACTED SERVICES</b>					
Service Contracts-Maintenance	4,000	6,000	10,000		Cost for Football Jamboree (increase over 2018-19)
<b>TOTAL CONTRACTED SERVICES</b>	<b>4,000</b>	<b>6,000</b>	<b>10,000</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Food	2,000	-	2,000		Kick-off luncheon for Jamboree sponsors
Supplies-Admin Allocations	108,555	1,445	110,000		Allocations to schools software for concussion and CPR training, ATS and MPACT software for trainers. Increase due to 2 new middle schools.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>110,555</b>	<b>1,445</b>	<b>112,000</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	3,200	-	3,200		State and National Athletic Director Conferences
<b>TOTAL OTHER EXPENSES</b>	<b>3,200</b>	<b>-</b>	<b>3,200</b>		
<b>TOTAL Curricular and Student Body Support - Athletics</b>	<b>\$ 1,464,660</b>	<b>\$ 6,960</b>	<b>\$ 1,471,620</b>	<b>-</b>	

**Notes**

The Athletics Support program provides supplements to faculty and nonfaculty staff coaching a sport in middle and high school. Middle School students can participate in basketball, cheerleading and track and field. The high school program consists of seventeen varsity teams per school competing in eleven sports in addition to cheerleading. Each high school has an athletic director who supervises and administers the local school programs. This program also contains resources for software for concussion and CPR training. The athletic insurance has been reclassified to a local project account as it is a self sustaining program.

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FY 2020**

<b>Reading and Underperforming Schools Support</b>		<b>Program Code: 71115</b>				
Account Administrator: Executive Director of Elementary Education, Pre-K - 5	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes	
<b>PERSONNEL SERVICES</b>						
Personnel-Instructional Coaches	\$ -	\$ 695,200	\$ 695,200	11.0	One Literacy Coach for Lonsdale, Sarah Moore Green and Green to focus on Literacy. Additional Instructional Support positions for eight elementary schools to assist with literacy efforts. (Not included in this number are five system-wide reading coaches to be funded from Mayor's Literacy Initiative).	
Personnel-Educational Assistants	191,700	9,900	201,600	9.0	Educational Assistants for Lonsdale, Sarah Moore Green and Green (3 each) to focus on Literacy.	
Personnel-Full-Time Regular	961,000	(961,000)	-	-	Positions initially budgeted in this line item for FY 2019, subsequently redistributed to appropriate employee categories.	
Compensation-Additional Compensation	1,148,733	-	1,148,733		To provide 16 additional contract days for Cusp and Priority Schools.	
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,301,433</b>	<b>(255,900)</b>	<b>2,045,533</b>	<b>20.0</b>		
<b>EMPLOYEE BENEFITS</b>						
Benefits-Social Security	165,897	(21,073)	144,824			
Benefits-State Retirement	205,269	(20,876)	184,393			
Benefits-Life Insurance	1,716	(640)	1,076			
Benefits-Medical Insurance	150,440	(43,930)	106,510			
Benefits-Dental Insurance	851	(315)	536			
Benefits-Local Retirement	14,082	(1,986)	12,096			
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>538,255</b>	<b>(88,819)</b>	<b>449,436</b>			
<b>SUPPLIES AND MATERIALS</b>						
Supplies-Educational	5,000	\$ -	5,000		Training materials	
Supplies-Instructional	60,000	-	60,000		Intervention supplies/materials, leveled texts for schools to supplement small group reading instruction and literacy manipulatives to support reading instruction	
Supplies-Office/Minor Equipment	10,000	-	10,000			
Supplies-Other	5,000	-	5,000		Professional books for instructional coaches and teachers	
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>		
<b>OTHER EXPENSES</b>						
Transfers to Fund 146	900,000	(150,000)	750,000		Third year of Early Literacy grant three year phase out. First year of Mayor Jacob's Literacy Initiative.	
<b>TOTAL OTHER EXPENSES</b>	<b>900,000</b>	<b>(150,000)</b>	<b>750,000</b>	<b>-</b>		
<b>TOTAL Reading and Underperforming Schools Support</b>	<b>\$ 3,819,688</b>	<b>\$ (494,719)</b>	<b>\$ 3,324,969</b>	<b>20.0</b>		

**Notes**

The Reading and Underperforming Schools Support program contains FTEs that will be allocated by the Curriculum and Instruction Department to provide additional resources to underperforming schools. These FTEs will focus on reading and core content areas to increase proficiency amongst the students served in these schools.

**KCS GENERAL PURPOSE SCHOOL FUND  
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<b>ProjectGRAD</b>					
<b>Program Code: 73301</b>					
Account Administrator: Superintendent of Schools	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>CONTRACTED SERVICES</b>					
Service Contracts-Other Agencies	\$ 500,000	\$ 199,777	\$ 699,777		Based on MOA with Project GRAD
<b>TOTAL CONTRACTED SERVICES</b>	<b>500,000</b>	<b>199,777</b>	<b>699,777</b>		
<b>TOTAL ProjectGRAD</b>	<b>\$ 500,000</b>	<b>\$ 199,777</b>	<b>\$ 699,777</b>	-	

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

<b>Curricular and Student Body Support - Magnet Programs</b>		<b>Program Code: 72240</b>			
Account Administrator: Executive Director of Curriculum and Instruction	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Teachers	\$ 248,500	\$ 8,000	\$ 256,500	5.0	
Personnel-Educational Assistants	63,900	3,300	67,200	3.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>312,400</b>	<b>11,300</b>	<b>323,700</b>	<b>8.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	23,146	(228)	22,918		
Benefits-State Retirement	24,902	748	25,650		
Benefits-Life Insurance	315	116	431		
Benefits-Medical Insurance	43,653	(1,049)	42,604		
Benefits-Dental Insurance	137	77	214		
Benefits-Local Retirement	3,834	198	4,032		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>95,987</b>	<b>(138)</b>	<b>95,849</b>		
Supplies-Admin Allocations	240,000	-	240,000		Allocation pool for Magnet Programs - Funded at same level for FY 2019.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	3,425	-	3,425		Magnet Schools of America conference.
<b>TOTAL OTHER EXPENSES</b>	<b>3,425</b>	<b>-</b>	<b>3,425</b>		
<b>TOTAL Curricular and Student Body Support - Magnet Programs</b>	<b>\$ 651,812</b>	<b>\$ 11,162</b>	<b>\$ 662,974</b>	<b>8.0</b>	

**Note**

The Magnet Programs support account provides support to the magnet programs at eight schools in the district. Any student in KCS may apply to one of these schools during the Allocation and Transfer Period.



**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

<b>Pre - Kindergarten Program</b>		<b>Program Code: 73400</b>			
Account Administrator: Pre-K Specialist	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>OTHER EXPENSES</b>					
Transfers to Fund 146	\$ 686,000	\$ -	\$ 686,000		Local funding required to receive state grant for Pre-K Program
<b>TOTAL OTHER EXPENSES</b>	<b>686,000</b>	<b>-</b>	<b>686,000</b>		
<b>TOTAL Pre - Kindergarten Program</b>	<b>\$ 686,000</b>	<b>\$ -</b>	<b>\$ 686,000</b>		

**Notes**

The Pre-Kindergarten Program contains the local funding required to receive the State of Tennessee grant to provide Pre-K services to students in the district.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

<b>Excellence through Literacy</b>		<b>Program Code: 71107</b>			
<b>Account Administrator: Supervisor, English and Language Arts</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Educational	\$ 405,000	\$ -	\$ 405,000		RTI <sup>2</sup> mandate requirements for reading intervention material and training
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>405,000</b>	<b>-</b>	<b>405,000</b>		
<b>TOTAL Excellence through Literacy</b>	<b>\$ 405,000</b>	<b>\$ -</b>	<b>\$ 405,000</b>		

**Notes**

The Excellence through Literacy program contains the resources for RTI<sup>2</sup> mandate requirements through Voyager software.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

<b>Disparities in Education Outcomes</b>		<b>Program Code: 73300</b>			
<b>Account Administrator: Executive Director of Student Support Services</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>					
Personnel-Medical/Health Services	\$ 1,015,000	\$ 32,600	\$ 1,047,600	33.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,015,000</b>	<b>32,600</b>	<b>1,047,600</b>	<b>33.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	72,979	1,192	74,170		
Benefits-Life Insurance	1,929	(153)	1,776		
Benefits-Medical Insurance	190,313	(14,571)	175,742		
Benefits-Dental Insurance	961	(76)	885		
Benefits-Local Retirement	60,900	1,956	62,856		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>327,081</b>	<b>(11,653)</b>	<b>315,428</b>		
<b>CONTRACTED SERVICES</b>					
Services-Other/Miscellaneous	1,000	-	1,000		Video translation services
<b>TOTAL CONTRACTED SERVICES</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Other	20,000	(4,000)	16,000		Instructional supplies (\$400 per classroom)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>20,000</b>	<b>(4,000)</b>	<b>16,000</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	170,000	-	170,000		Cultural Competency training
<b>TOTAL OTHER EXPENSES</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>		
<b>TOTAL Disparities in Education Outcomes</b>	<b>\$ 1,533,081</b>	<b>\$ 16,947</b>	<b>\$ 1,550,028</b>	<b>33.0</b>	

**Notes**

The Disparities in Education Outcomes programs is a district initiative aimed at eliminating education disparities. The FTEs contained in this program are Restorative Interventionists. Also included in this program are resources for Cultural Competency training and supplies needed to support the program.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

<b>Student Transportation</b>					
<b>Program Code: 72710</b>					
<b>Account Administrator: Director of Transportation and Enrollment</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 400,000	\$ 25,823	\$ 425,823	5.0	
Personnel-Data Processing	250,400	12,400	262,800	4.0	
Personnel-Clerical	288,000	50,637	338,637	8.0	
Personnel-Bus Aides	691,520	300,000	991,520		Increase in bus aides due to state mandate
Personnel-Temporary	86,000	-	86,000		
Compensation-Travel Supplement	3,825	-	3,825		
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,719,745</b>	<b>388,859</b>	<b>2,108,604</b>	<b>17.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	123,650	25,640	149,289		
Benefits-Life Insurance	1,098	(183)	915		
Benefits-Medical Insurance	92,438	(1,904)	90,534		
Benefits-Dental Insurance	467	(11)	456		
Benefits-Local Retirement	102,955	23,332	126,287		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>320,607</b>	<b>46,873</b>	<b>367,480</b>		
<b>CONTRACTED SERVICES</b>					
Services-Advertising	250	-	250		Scripps - Semi-annual intent notice
Services-IT/Communications	300,000	3,400	303,400		Communication devices, Synovia Global Positioning System contract. Reduction due to delay in purchasing routing software.
Services-Consulting	5,000	-	5,000		Update Access applications
Service-Contracts-Other Agencies	40,534	1,000	41,534		System, Tennessee Department of Safety
Service-Contracts-Parents	25,000	25,000	50,000		
Services-Operating Lease Payments	10,000	(8,000)	2,000		Commercial Driver's License training
Services-Equipment Rent/Repair/Maintenance	2,000	-	2,000		
Services-Medical/Health	15,000	-	15,000		Drug and alcohol testing
Services-Rent Space/Buildings	2,615	-	2,615		
Services-Contracts With Vehicle Owners	18,637,484	(65,265)	18,572,219		Bus contractor pay; Additional \$1M for year three of three-year initiative, \$100K for new middle school routes, and \$315K for bell-schedule changes at AE and Fulton
Services-Employee Travel	11,100	400	11,500		
Services-Other Professional	-	1,500	1,500		Bed bug remediation
Services-Other/Miscellaneous	17,500	(1,000)	16,500		KAT bus passes for student transportation
<b>TOTAL CONTRACTED SERVICES</b>	<b>19,066,483</b>	<b>(42,965)</b>	<b>19,023,518</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Equipment Repair/Maintenance	12,500	114,500	127,000		Miscellaneous tools and maintenance supplies, GPS parts, cameras, radios, car seats, school bus adaptive equipment
Supplies-Office/Minor Equipment	125,000	(110,000)	15,000		
Supplies-Gasoline	15,000	-	15,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>152,500</b>	<b>4,500</b>	<b>157,000</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	8,100	(2,500)	5,600		Conference registration (\$1,100)
<b>TOTAL OTHER EXPENSES</b>	<b>8,100</b>	<b>(2,500)</b>	<b>5,600</b>		
<b>TOTAL Student Transportation</b>	<b>\$ 21,267,435</b>	<b>\$ 394,767</b>	<b>\$ 21,662,203</b>	<b>17.0</b>	

**Notes**

The Transportation account provides resources to contract with independent providers operating more than 335 buses on all instructional days and traveling in excess of 3,000,000 miles each school year. Approximately 42,800 students reside outside the parent responsibility zone and are eligible for transportation services. This program contains 17 FTEs who support the program as well as resources for equipment, software, and bus aides.

**KCS GENERAL PURPOSE SCHOOL FUND  
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Enrollment and Transfer Office		Program Code: 72133			
Account Administrator: Supervisor, Transfers and Enrollment	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 102,000	\$ 2,657	\$ 104,657	1.0	
Personnel-Clerical	107,000	(4,574)	102,426	2.0	
Personnel-Full-Time Regular	12,000	-	12,000	-	
Compensation-Travel Supplement	1,275	-	1,275		
<b>TOTAL PERSONNEL SERVICES</b>	<b>222,275</b>	<b>(1,917)</b>	<b>220,358</b>	<b>3.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	15,982	(380)	15,601		
Benefits-State Retirement	10,131	335	10,466		
Benefits-Life Insurance	165	(4)	161		
Benefits-Medical Insurance	16,313	(336)	15,977		
Benefits-Dental Insurance	82	(2)	80		
Benefits-Local Retirement	7,140	(274)	6,866		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>49,813</b>	<b>(662)</b>	<b>49,151</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	500	-	500		
<b>TOTAL CONTRACTED SERVICES</b>	<b>500</b>	<b>-</b>	<b>500</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	1,500	-	1,500		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	4,600	-	4,600		IATDP, TN Alt. Ed. Assoc., and Student Inst. conferences
<b>TOTAL OTHER EXPENSES</b>	<b>4,600</b>	<b>-</b>	<b>4,600</b>		
<b>TOTAL Enrollment and Transfer Office</b>	<b>\$ 278,688</b>	<b>\$ (2,579)</b>	<b>\$ 276,109</b>	<b>3.0</b>	

**Notes**

The Enrollment and Transfer Office processes all applications for general and magnet transfers for the district. KCS has specific zones set up for school attendance. Students must attend the school in the zone where their legal parents/guardians reside unless granted an approved transfer. This department contains three FTEs who manage this process.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
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Operations <span style="float: right;">Program Code: 72610</span>					
Account Administrator: Chief Operating Officer	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 214,000	\$ 6,149	\$ 220,149	4.0	
Personnel-Custodial	8,978,580	422,070	9,400,650	383.7	
<b>TOTAL PERSONNEL SERVICES</b>	<b>9,192,580</b>	<b>428,219</b>	<b>9,620,799</b>	<b>387.7</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	660,947	20,206	681,153		
Benefits-Life Insurance	21,366	(500)	20,866		
Benefits-Medical Insurance	2,108,123	(43,426)	2,064,696		
Benefits-Dental Insurance	10,642	(248)	10,394		
Benefits-Local Retirement	551,555	25,693	577,248		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>3,352,632</b>	<b>1,725</b>	<b>3,354,357</b>		
<b>CONTRACTED SERVICES</b>					
Services-IT/Communications	60,000	1,750	61,750		
Services-Building/Grounds Maintenance	1,123,000	(623,000)	500,000		Decrease due to moving mowing services in-house.
Services-Equipment Rent/Repair/Maintenance	31,750	(5,000)	26,750		
Services-Postage/Freight	1,500		1,500		
Rent/Space Buildings	20,000	26,400	46,400		
Services-Waste Disposal/Recycling	500,000	(50,000)	450,000		
Services-Software Licensing & Maintenance	-	235,000	235,000		Software Licensing for Asset Management System
Services-Other Professional	65,000	(65,000)	-		
Services-Other/Miscellaneous	105,000	(55,000)	50,000		
<b>TOTAL CONTRACTED SERVICES</b>	<b>1,906,250</b>	<b>(534,850)</b>	<b>1,371,400</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Buildings/Grounds Repair/Maintenance	1,450,000	(150,000)	1,300,000		
Supplies-Office/Minor Equipment	29,000	171,000	200,000		
Supplies-Utilities/Fuel	2,500		2,500		
Supplies-Electrical	10,063,237	583,000	10,646,237		
Supplies-Natural Gas	1,085,000	29,200	1,114,200		
Supplies-Water/Sewer	1,519,280	263,300	1,782,580		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>14,149,017</b>	<b>896,500</b>	<b>15,045,517</b>		
<b>OTHER EXPENSES</b>					
Insurance Related Expenses	403,214	31,786	435,000		Increase based on actual paid during FY 2019
<b>TOTAL OTHER EXPENSES</b>	<b>403,214</b>	<b>31,786</b>	<b>435,000</b>		
<b>TOTAL Operations</b>	<b>\$ 29,003,693</b>	<b>\$ 823,380</b>	<b>\$ 29,827,073</b>	<b>387.7</b>	

**Notes**

The Operations Department primarily consists of the custodial staff assigned to schools through the district. Operations activities include keeping the schools clean and ready for daily use. Resources contained in this program are utilities, grounds maintenance, waste disposal and recycling,

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<b>Maintenance</b>					
<b>Program Code: 72620</b>					
<b>Account Administrator: Chief Operating Officer</b>	<b>FISCAL YEAR 2019</b>		<b>FISCAL YEAR 2020</b>		
	<b>CURRENT</b>	<b>+/-</b>	<b>RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 410,000	\$ (1,532)	\$ 408,468	5.0	
Personnel-Clerical	154,000	46,098	200,098	5.0	
Personnel-Maintenance	6,215,272	989,528	7,204,800	158.0	Increase in FTE (16) due to mowing personnel additions
Compensation-Travel Supplement	1,275		1,275		
<b>TOTAL PERSONNEL SERVICES</b>	<b>6,780,547</b>	<b>1,034,094</b>	<b>7,814,641</b>	<b>168.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	487,521	65,755	553,277		
Benefits-Life Insurance	8,322	720	9,042		
Benefits-Medical Insurance	821,064	73,620	894,684		
Benefits-Dental Insurance	4,145	359	4,504		
Benefits-Local Retirement	406,756	62,046	468,802		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,727,808</b>	<b>202,500</b>	<b>1,930,308</b>		
<b>CONTRACTED SERVICES</b>					
Service Contracts-Maintenance	165,835	109,561	275,396		
Services-Building/Grounds Maintenance	307,450	(97,450)	210,000		
Services-Equipment Rent/Repair/Maintenance	255,000	-	255,000		
Services-Vehicle Repair/Maintenance	37,503	(7,503)	30,000		
Services-Employee Travel	-	5,000	5,000		
<b>TOTAL CONTRACTED SERVICES</b>	<b>765,788</b>	<b>9,608</b>	<b>775,396</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Drugs/Medical/Hygiene	5,000	-	5,000		
Supplies-HVAC	456,000	(31,000)	425,000		
Supplies-Equipment Repair/Maintenance	110,000	(10,000)	100,000		
Supplies-Buildings/Grounds Repair/Maintenance	905,762	179,238	1,085,000		
Supplies-Outdoor (Grounds)	80,000	20,000	100,000		
Supplies-Office/Minor Equipment	106,446	43,554	150,000		
Supplies-Gasoline	250,000	(52,000)	198,000		
Supplies-Vehicle Repair/Maintenance	430,000	(105,000)	325,000		
Supplies-Plumbing	140,000	10,000	150,000		
Supplies-Electrical	246,000	4,000	250,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,729,208</b>	<b>58,792</b>	<b>2,788,000</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	-	6,000	6,000		
<b>TOTAL OTHER EXPENSES</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>		
<b>CAPITAL OUTLAY</b>					
Building Construction	64,000	-	64,000		
Machinery/Equipment/Furniture	88,554	-	88,554		
Heating/AC	10,000	-	10,000		
<b>TOTAL CAPITAL OUTLAY</b>	<b>162,554</b>	<b>-</b>	<b>162,554</b>		
<b>TOTAL Maintenance</b>	<b>\$ 12,165,905</b>	<b>\$ 1,304,994</b>	<b>\$ 13,476,899</b>	<b>168.0</b>	

**Notes**

The Maintenance Program provides FTEs that maintain a safe, comfortable space for use, as well as maintaining the buildings, equipment and vehicles in effective working conditions.

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Information Technology		Program Code: 72255			
Account Administrator: Chief Technology Officer	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 207,000	\$ 5,346	\$ 212,346	2.0	
Personnel-Data Processing	3,443,000	236,200	3,679,200	56.0	
Personnel-Temporary	77,006	-	77,006		
Compensation-Travel Supplement	6,375	-	6,375		
<b>TOTAL PERSONNEL SERVICES</b>	<b>3,733,381</b>	<b>241,546</b>	<b>3,974,927</b>	<b>58.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	268,430	12,995	281,425		
Benefits-State Retirement	20,560	675	21,235		
Benefits-Life Insurance	3,141	(20)	3,122		
Benefits-Medical Insurance	309,938	(1,059)	308,879		
Benefits-Dental Insurance	1,565	(10)	1,555		
Benefits-Local Retirement	211,200	14,172	225,372		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>814,834</b>	<b>26,753</b>	<b>841,587</b>		
<b>CONTRACTED SERVICES</b>					
Services-IT/Communications	845,000	-	845,000		
Service Contracts-Maintenance	875,469	43,773	919,242		Annual maintenance increase of 5%
Services-Postage/Freight	3,000	-	3,000		
Services-Internet Connectivity	1,200,000	-	1,200,000		Internet Connectivity
Services-Employee Travel	30,000	-	30,000		
<b>TOTAL CONTRACTED SERVICES</b>	<b>2,953,469</b>	<b>43,773</b>	<b>2,997,242</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Equipment Repair/Maintenance	130,000	-	130,000		
Supplies-Office/Minor Equipment	50,000	-	50,000		
Supplies-Data Processing Equipment	31,354	-	31,354		
Supplies-Utilities/Fuel	3,000	-	3,000		
Supplies-Other	53,722	-	53,722		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>268,076</b>	<b>-</b>	<b>268,076</b>		
<b>OTHER EXPENSES</b>					
Insurance Related Expenses	-	40,000	40,000		Cyber Security Insurance (new for FY20)
In Service/Staff Development - Schools	20,354	-	20,354		
<b>TOTAL OTHER EXPENSES</b>	<b>20,354</b>	<b>40,000</b>	<b>60,354</b>		
<b>CAPITAL OUTLAY</b>					
Equipment-Data Processing	160,000	-	160,000		
<b>TOTAL CAPITAL OUTLAY</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>		
<b>TOTAL Information Technology</b>	<b>\$ 7,950,114</b>	<b>\$ 352,073</b>	<b>\$ 8,302,187</b>	<b>58.0</b>	

**Notes**

The Information Technology department contains FTEs who provide real-time availability to information, people, and networks, giving users the most current data, content and resources available. This program contains resources for internet access, student information systems, and equipment repair and maintenance.



**KCS GENERAL PURPOSE SCHOOL FUND  
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Security <span style="float: right;">Program Code: 72619</span>					
Account Administrator: Chief of Security	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 98,000	\$ 2,247	\$ 100,247	1.0	
Personnel-Security	3,463,200	132,800	3,596,000	116.0	
Personnel-Clerical	32,000	5,735	37,735	1.0	
Personnel-Full-Time Regular	195,945	-	195,945	-	
<b>TOTAL PERSONNEL SERVICES</b>	<b>3,789,145</b>	<b>140,782</b>	<b>3,929,927</b>	<b>118.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	272,440	5,799	278,239		
Benefits-Life Insurance	6,558	(207)	6,351		
Benefits-Medical Insurance	647,064	(18,655)	628,409		
Benefits-Dental Insurance	3,267	(103)	3,164		
Benefits-Local Retirement	227,349	8,447	235,796		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,156,677</b>	<b>(4,719)</b>	<b>1,151,958</b>		
<b>CONTRACTED SERVICES</b>					
Services-IT/Communications	116,000	-	116,000		Video sharing 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
Service Contracts-Other Agencies	2,000	(2,000)	-		
Services-Employee Dues/Memberships	5,000	-	5,000		Association of Public Safety Communications Officials, Law Enforcement Accreditation Coalition, Int'l Assoc. of Police Chiefs.
Services-Operating Lease Payments	10,000	-	10,000		
Services-Equipment Rent/Repair/Maintenance	500	-	500		
Services-Employee Travel	2,750	-	2,750		
<b>TOTAL CONTRACTED SERVICES</b>	<b>136,250</b>	<b>(2,000)</b>	<b>134,250</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Food	1,000	-	1,000		SSO graduation event - one per year.
Supplies-Educational	500	-	500		
Supplies-Safety/Law Enforcement	45,032	-	45,032		Ammunition/vests (\$660 per vest, good for 5 yrs.), ammunition used for firearms requalification (must qualify same as Sheriff's office)
Supplies-Office/Minor Equipment	3,500	-	3,500		Office supplies
Supplies-Periodicals	7,884	-	7,884		Annual subscription for Scenario Learning
Supplies-Gasoline	59,000	-	59,000		
Supplies-Other Daily Operations	59,625	-	59,625		Officer uniforms (\$300 annual allowance), Crossing Guard uniforms (\$175 annual allowance)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>176,541</b>	<b>-</b>	<b>176,541</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	14,850	-	14,850		Supervisory school
<b>TOTAL OTHER EXPENSES</b>	<b>14,850</b>	<b>-</b>	<b>14,850</b>		
<b>TOTAL Security</b>	<b>\$ 5,273,463</b>	<b>\$ 134,063</b>	<b>\$ 5,407,525</b>	<b>118.0</b>	

**Notes**

The Security program primarily contains the school resource officer FTEs who are located at each school in the district. These officers are committed to creating and maintaining a safe and secure learning environment within the schools.

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<b>Facilities</b>					
<b>Program Code: 72626</b>					
<b>Account Administrator: Director, Facilities and New Construction</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 256,500	\$ 9,606	\$ 266,106	3.0	
Personnel-Temporary	7,200	-	7,200		
Compensation-Travel Supplement	3,825	-	3,825		
<b>TOTAL PERSONNEL SERVICES</b>	<b>267,525</b>	<b>9,606</b>	<b>277,131</b>	<b>3.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	19,235	386	19,621		
Benefits-Life Insurance	165	(4)	161		
Benefits-Medical Insurance	16,313	(336)	15,977		
Benefits-Dental Insurance	82	(2)	80		
Benefits-Local Retirement	15,822	576	16,398		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>51,617</b>	<b>620</b>	<b>52,238</b>		
<b>CONTRACTED SERVICES</b>					
Services-IT/Communications	6,500	-	6,500		Cell phones, computers, RSMMeans, two hot spots
Services-Employee Dues/Memberships	2,000	-	2,000		Dues for TSPMA
<b>TOTAL CONTRACTED SERVICES</b>	<b>8,500</b>	<b>-</b>	<b>8,500</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	1,000	-	1,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	3,000	-	3,000		TSPMA conference, extended learning credits
<b>TOTAL OTHER EXPENSES</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>		
<b>TOTAL Facilities</b>	<b>\$ 331,642</b>	<b>\$ 10,226</b>	<b>\$ 341,869</b>	<b>3.0</b>	

**Notes**

The Facilities and New Construction program provides long-range planning, development, and construction of new facilities and the remodeling/additions at current facilities. The Department coordinates capital improvement projects, roof/HVAC projects, modular classroom additional and relocations and various physical plan upgrades. The Department contains three FTEs dedicated to these activities.

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Warehouse and School Mail		Program Code: 72835			
Account Administrator: Chief Operating Officer	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Full-Time Regular	284,000	16,015	300,015	8.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>284,000</b>	<b>16,015</b>	<b>300,015</b>	<b>8.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	20,420	821	21,241		
Benefits-Life Insurance	441	(10)	431		
Benefits-Medical Insurance	43,500	(896)	42,604		
Benefits-Dental Insurance	220	(5)	214		
Benefits-Local Retirement	17,040	961	18,001		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>81,620</b>	<b>871</b>	<b>82,491</b>		
<b>CONTRACTED SERVICES</b>					
Services-IT/Communications	2,890	-	2,890		Satori software license, Supervisor cell phone
Services-Equipment Rent/Repair/Maintenance	3,700	-	3,700		
Services-Postage/Freight	95,000	-	95,000		
<b>TOTAL CONTRACTED SERVICES</b>	<b>101,590</b>	<b>-</b>	<b>101,590</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Equipment Repair/Maintenance	250	-	250		
Supplies-Office/Minor Equipment	2,000	-	2,000		
Supplies-Gasoline	15,000	-	15,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>17,250</b>	<b>-</b>	<b>17,250</b>		
<b>TOTAL Warehouse and School Mail</b>	<b>\$ 484,460</b>	<b>\$ 16,886</b>	<b>\$ 501,347</b>	<b>8.0</b>	

**Notes**

The Warehouse and School Mail program provides FTEs who distribute mail around the district and manage the warehouse operations.

**KCS GENERAL PURPOSE SCHOOL FUND  
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Board of Education		Program Code: 72310			
Account Administrator: Chief Operating Staff	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Board Secretary	\$ 69,200	\$ 2,400	\$ 71,600	1.0	
Personnel-Board Members	198,900	-	198,900	9.0	
Compensation-Travel Supplement	36,400	-	36,400		
<b>TOTAL PERSONNEL SERVICES</b>	<b>304,500</b>	<b>2,400</b>	<b>306,900</b>	<b>10.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	21,894	(165)	21,729		
Benefits-Life Insurance	551	(13)	538		
Benefits-Dental Insurance	275	(6)	268		
Benefits-Local Retirement	16,086	144	16,230		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>38,805</b>	<b>(40)</b>	<b>38,765</b>		
<b>CONTRACTED SERVICES</b>					
Services-IT/Communications	10,760	-	10,760		Agenda Quick annual fee (\$7,200), wireless in BOE room (\$960), increase for interpreters, Scripps Media
Services-Employee Dues/Memberships	85,700	-	85,700		CLASS, TSBA, NSBA, Large District Consortium
Services-Legal	75,000	-	75,000		Hearing officers, court reporter services
Services-Postage/Freight	500	-	500		
Services-Rent Buildings/Other Spaces	2,000	-	2,000		Possible retreat costs for Board
Services-Employee Tuition	46,233	-	46,233		Tuition reimbursement for Special Education Teacher training
<b>TOTAL CONTRACTED SERVICES</b>	<b>220,193</b>	<b>-</b>	<b>220,193</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Food	1,000	-	1,000		
Supplies-Office/Minor Equipment	1,225	-	1,225		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,225</b>	<b>-</b>	<b>2,225</b>		
<b>OTHER EXPENSES</b>					
Insurance Related Expenses	12,500	-	12,500		Blanket crime bond
In Service/Staff Development - Schools	21,500	-	21,500		TSBA fall district meeting, Day on the Hill, NSBA annual conference
<b>TOTAL OTHER EXPENSES</b>	<b>34,000</b>	<b>-</b>	<b>34,000</b>		
<b>TOTAL Board of Education</b>	<b>\$ 599,723</b>	<b>\$ 2,360</b>	<b>\$ 602,083</b>	<b>10.0</b>	

**Notes**

The Board of Education program is comprised of our nine members who serve on the board of KCS. Board members are elected by district to a four-year term. Resources contained in this program to establish and administer policy for operating the district.

**KCS GENERAL PURPOSE SCHOOL FUND  
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<b>Office of the Superintendent</b>		<b>Program Code: 72320</b>				
<b>Account Administrator: Superintendent</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>	
<b>PERSONNEL SERVICES</b>						
Personnel-Superintendent	\$ 220,000	\$ -	\$ 220,000	1.0		
Personnel-Assistant Superintendent	121,000	4,200	125,200	1.0		
Personnel-Directors and Supervisors	123,500	3,232	126,732	1.0		
Personnel-Clerical	112,000	11,360	123,360	2.0		
Personnel-Temporary	4,800	-	4,800			
Compensation-Travel Supplement	10,875	-	10,875			
<b>TOTAL PERSONNEL SERVICES</b>	<b>592,175</b>	<b>18,792</b>	<b>610,967</b>	<b>5.0</b>		
<b>EMPLOYEE BENEFITS</b>						
Benefits-Social Security	42,577	679	43,256			
Benefits-State Retirement	46,135	1,058	47,193			
Benefits-Life Insurance	276	(6)	269			
Benefits-Medical Insurance	27,188	(560)	26,628			
Benefits-Dental Insurance	137	(3)	134			
Benefits-Local Retirement	7,008	682	7,690			
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>123,321</b>	<b>1,849</b>	<b>125,170</b>			
<b>CONTRACTED SERVICES</b>						
Services-Employee Dues/Memberships	10,450	-	10,450		TOSS and AASA annual memberships	
Services-Employee Travel	2,500	-	2,500			
<b>TOTAL CONTRACTED SERVICES</b>	<b>12,950</b>	<b>-</b>	<b>12,950</b>			
<b>SUPPLIES AND MATERIALS</b>						
Supplies-Food	2,000	-	2,000		Includes State of the Schools reception	
Supplies-Office/Minor Equipment	3,000	-	3,000			
Supplies-Periodicals	400	-	400		Education Week (2 subscriptions), Knoxville News Sentinel	
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>5,400</b>	<b>-</b>	<b>5,400</b>			
<b>OTHER EXPENSES</b>						
In Service/Staff Development - Schools	2,500	-	2,500		LIFT, Score & PD trainings	
<b>TOTAL OTHER EXPENSES</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>			
<b>TOTAL Office of the Superintendent</b>	<b>\$ 736,346</b>	<b>\$ 20,641</b>	<b>\$ 756,987</b>	<b>\$ 5</b>		

**Notes**

The Office of the Superintendent is comprised of FTEs for the Superintendent, an Assistant Superintendent, Chief of Staff and two Support FTEs.

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Office of the Chief Academic Officer		Program Code: 72814			
Account Administrator: Chief Academic Officer	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 116,500	\$ 5,773	\$ 122,273	1.0	
Personnel-Clerical	43,000	1,617	44,617	1.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>159,500</b>	<b>7,389</b>	<b>166,889</b>	<b>2.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	11,468	348	11,816		
Benefits-State Retirement	11,571	656	12,227		
Benefits-Life Insurance	110	(3)	108		
Benefits-Medical Insurance	10,875	(224)	10,651		
Benefits-Dental Insurance	55	(1)	54		
Benefits-Local Retirement	2,580	97	2,677		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>36,659</b>	<b>873</b>	<b>37,532</b>		
<b>CONTRACTED SERVICES</b>					
Services-Employee Dues/Memberships	1,000	-	1,000		Educational organizations
<b>TOTAL CONTRACTED SERVICES</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Food	3,500	(3,500)	-		
Supplies-Educational	2,500	-	2,500		Knox News Sentinel, books for CAO and department supervisors
Supplies-Office/Minor Equipment	4,000	-	4,000		Technology upgrades, toner, office supplies
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>10,000</b>	<b>(3,500)</b>	<b>6,500</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	15,500	3,500	19,000		Conferences, training and school site visits (C & I Leadership, Elementary Exemplar Teachers, PD Redesign)
<b>TOTAL OTHER EXPENSES</b>	<b>15,500</b>	<b>3,500</b>	<b>19,000</b>		
<b>TOTAL Office of the Chief Academic Officer</b>	<b>\$ 222,659</b>	<b>\$ 8,263</b>	<b>\$ 230,922</b>	<b>2.0</b>	

**Notes**

The Office of the Chief Academic Officer directs the curriculum and instruction efforts of the district. There are two FTEs in this program - the Chief Academic Officer and a support person.

**KCS GENERAL PURPOSE SCHOOL FUND  
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Office of the Chief Operating Officer		Program Code: 72836			
Account Administrator: Chief Operating Officer	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 123,500	\$ 3,232	\$ 126,732	1.0	
Personnel-Clerical	47,500	3,578	51,078	1.0	
Compensation-Travel Supplement	1,275	-	1,275		
<b>TOTAL PERSONNEL SERVICES</b>	<b>172,275</b>	<b>6,809</b>	<b>179,084</b>	<b>2.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	12,387	293	12,679		
Benefits-Life Insurance	110	(3)	108		
Benefits-Medical Insurance	10,875	(224)	10,651		
Benefits-Dental Insurance	55	(1)	54		
Benefits-Local Retirement	10,260	409	10,669		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>33,687</b>	<b>473</b>	<b>34,160</b>		
<b>CONTRACTED SERVICES</b>					
Services-IT/Communications	600	-	600		
<b>TOTAL CONTRACTED SERVICES</b>	<b>600</b>	<b>-</b>	<b>600</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	500	-	500		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>500</b>	<b>-</b>	<b>500</b>		
<b>OTHER EXPENSES</b>					
PBA Space Costs	885,000	-	885,000		AJ building and Central Avenue building
Other Expenses	300,000	-	300,000		Career Magnet Academy
<b>TOTAL OTHER EXPENSES</b>	<b>1,185,000</b>	<b>-</b>	<b>1,185,000</b>		
<b>TOTAL Office of the Chief Operating Officer</b>	<b>\$ 1,392,062</b>	<b>\$ 7,283</b>	<b>\$ 1,399,344</b>	<b>2.0</b>	

**Notes**

The Chief Operating Officer program contains two FTEs - the Chief Operating Officer and a support person. This Office oversees the operations, maintenance, information technology, facilities and transportation departments.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

<b>Research, Evaluation and Assessment</b>		<b>Program Code: 72825</b>				
<b>Account Administrator: Director of Research Evaluation and Assessment</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>	
<b>PERSONNEL SERVICES</b>						
Personnel-Directors and Supervisors	\$ 372,000	\$ (1,193)	\$ 370,807	4.0		
Personnel-Clerical	42,500	3,235	45,735	1.0		
Personnel-Full-Time Regular	75,700	11,909	87,609	1.5	1 FTE partially funded through Great Schools Partnership	
Compensation-Travel Supplement	3,825	-	3,825			
<b>TOTAL PERSONNEL SERVICES</b>	<b>494,025</b>	<b>13,951</b>	<b>507,976</b>	<b>6.5</b>		
<b>EMPLOYEE BENEFITS</b>						
Benefits-Social Security	35,520	444	35,965			
Benefits-State Retirement	36,948	133	37,081			
Benefits-Life Insurance	331	19	350			
Benefits-Medical Insurance	32,625	1,991	34,616			
Benefits-Dental Insurance	165	10	174			
Benefits-Local Retirement	7,092	909	8,001			
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>112,681</b>	<b>3,505</b>	<b>116,186</b>			
<b>CONTRACTED SERVICES</b>						
Services-Employee Dues/Memberships	7,000	-	7,000		Professional memberships and development for REA staff	
Services-Evaluation/Testing	234,600	100,000	334,600		ACT testing (5000x \$45.50), ACT reports, surveys, local assessments. Increase of \$100,000 for FY20 for College-Readiness Assessment and Middle School Aspire.	
Services-Software Licensing & Maintenance	1,880	720	2,600		IBM SPSS (statistical software), Voice Thread, Survey Monkey; Increase due to yearly Tableau licenses	
<b>TOTAL CONTRACTED SERVICES</b>	<b>243,480</b>	<b>100,720</b>	<b>344,200</b>			
<b>SUPPLIES AND MATERIALS</b>						
Supplies-Office/Minor Equipment	6,000	-	6,000		Office supplies and technology hardware	
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>			
<b>OTHER EXPENSES</b>						
In Service/Staff Development - Schools	13,700	(720)	12,980		Staff development and related travel expenses	
<b>TOTAL OTHER EXPENSES</b>	<b>13,700</b>	<b>(720)</b>	<b>12,980</b>			
<b>TOTAL Research, Evaluation and Assessment</b>	<b>\$ 869,886</b>	<b>\$ 117,457</b>	<b>\$ 987,342</b>	<b>6.5</b>		

**Notes**

The Research, Evaluation and Assessment program is responsible for district accountability and organizational performance with the ultimate goal of increasing student academic achievement. FTEs contained in this account lead efforts to interpret data, identify root causes, and provide actionable feedback to inform strategic planning and resource allocation.



**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

Public Affairs <span style="float: right;">Program Code: 72823</span>					
Account Administrator: Director of Public Affairs	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 189,000	\$ 5,198	\$ 194,198	2.0	
Personnel-Clerical	108,000	(5,682)	102,318	2.0	
Personnel-Full-Time Regular	465,000	(51,134)	413,866	5.0	
Compensation-Travel Supplement	1,275	-	1,275		
<b>TOTAL PERSONNEL SERVICES</b>	<b>763,275</b>	<b>(51,619)</b>	<b>711,656</b>	<b>9.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	54,879	(4,494)	50,385		
Benefits-Life Insurance	551	(67)	484		
Benefits-Medical Insurance	54,375	(6,446)	47,930		
Benefits-Dental Insurance	275	(33)	241		
Benefits-Local Retirement	45,720	(3,097)	42,623		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>155,800</b>	<b>(14,137)</b>	<b>141,663</b>		
<b>CONTRACTED SERVICES</b>					
Services-Advertising	2,000	-	2,000		Advertising and promotional expenses
Services-IT/Communications	5,000	-	5,000		Cable and subscriptions
Service Contracts-Private Agencies	20,766	(10,766)	10,000		Media monitoring and digital newsletter
Services-Employee Dues/Memberships	2,000	2,000	4,000		Membership dues for PRSA, NSPRA
Services-Equipment Rent/Repair/Maintenance	2,000	-	2,000		Maintenance and repairs of video and technology related equipment
Services-Employee Travel	2,000	-	2,000		Mileage and travel related expenses
Services-Software Licensing	89,234	766	90,000		Parent notification system (SchoolMessenger)
<b>TOTAL CONTRACTED SERVICES</b>	<b>123,000</b>	<b>(8,000)</b>	<b>115,000</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Food	5,000	(1,000)	4,000		Food for special events/meetings
Supplies-Office/Minor Equipment	14,100	5,900	20,000		Office supplies and equipment of video and technology related equipment
Supplies-Other Daily Operations	5,000	(1,000)	4,000		Special event supplies
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>24,100</b>	<b>3,900</b>	<b>28,000</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	5,000	2,000	7,000		Professional Development
<b>TOTAL OTHER EXPENSES</b>	<b>5,000</b>	<b>2,000</b>	<b>7,000</b>		
<b>TOTAL Public Affairs</b>	<b>\$ 1,071,175</b>	<b>\$ (67,856)</b>	<b>\$ 1,003,319</b>	<b>9.0</b>	

**Notes**

The Public Affairs program is responsible for advancing the education goals of KCS through public relations, communications, and community outreach. The office works with schools and departments to raise awareness of programs and events and to publicize achievements of students and staff.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

<b>Human Resources</b>		<b>Program Code: 72520</b>			
<b>Account Administrator: Chief Human Resources Officer</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 752,000	\$ 22,962	\$ 774,962	8.0	
Personnel-Lead Teachers	937,500	-	937,500		
Personnel-Clerical	913,500	110,977	1,024,477	21.0	
Personnel-Supplement/Bonus	560,000	-	560,000		Signing bonus for Special Ed positions and hard to staff subjects.
Personnel-Full-Time Regular	71,500	4,969	76,469	1.0	
Personnel-Certified Substitute Teachers	130,000	-	130,000		
Compensation-Travel Supplement	5,525	-	5,525		
<b>TOTAL PERSONNEL SERVICES</b>	<b>3,370,025</b>	<b>138,908</b>	<b>3,508,933</b>	<b>30.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	242,305	6,128	248,432		
Benefits-State Retirement	148,734	1,016	149,750		
Benefits-Life Insurance	1,653	(39)	1,615		
Benefits-Medical Insurance	163,125	(3,360)	159,765		
Benefits-Dental Insurance	824	(19)	804		
Benefits-Local Retirement	104,220	8,335	112,555		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>660,861</b>	<b>12,060</b>	<b>672,921</b>		
<b>CONTRACTED SERVICES</b>					
Services-Advertising	1,000	-	1,000		Job postings on career websites
Service Contracts-Private Agencies	20,000	-	20,000		Job fitness evaluations
Services-Employee Dues/Memberships	2,100	-	2,100		Society for Human Resource Management, Tennessee Association of School Personnel Administrators, American Association of School Personnel Administrators, MASS
Services-Legal	5,000	-	5,000		Equal Employment Opportunity Commission, outside legal counsel
Services-Medical/Health	1,500	-	1,500		Drug screening (Board policy General Administrative Notice)
Services-Postage/Freight	500	-	500		
Services-Other Professional	306,100	-	306,100		Job fair registrations, Morphotrust (employee fingerprinting) (\$8,300), Net Gain Corporation (\$700), Gallup, Inc. (on-going Principal insight) (\$13,200), SearchSoft/Aesop (\$28,700), employment screening (\$209,200).
<b>TOTAL CONTRACTED SERVICES</b>	<b>336,200</b>	<b>-</b>	<b>336,200</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Food	5,000	-	5,000		New Teacher celebration, tenure celebration.
Supplies-Office/Minor Equipment	12,000	-	12,000		
Service Contracts-Maintenance	131,665	(1,665)	130,000		Half of Munis cost split with Finance.
Supplies-Other	8,000	-	8,000		Supplies for job fairs and recruiting events.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>156,665</b>	<b>(1,665)</b>	<b>155,000</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	30,000	-	30,000		
<b>TOTAL OTHER EXPENSES</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>		
<b>TOTAL Human Resources</b>	<b>\$ 4,553,751</b>	<b>\$ 149,303</b>	<b>\$ 4,703,054</b>	<b>30.0</b>	

**Notes**

The Human Resources program contains the FTEs charged with recruiting, onboarding, retention, employee benefits and employee relations for the district.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

Fiscal Services					
Program Code: 72510					
Account Administrator: Assistant Superintendent/CFO	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Directors and Supervisors	\$ 630,000	\$ 19,962	\$ 649,962	6.0	
Personnel-Accounting/Bookkeeping	130,140	6,300	136,440	1.8	
Personnel-Clerical	617,500	49,246	666,746	13.0	
Personnel-Full-Time Regular	127,000	(20,793)	106,207	1.5	
Compensation-Travel Supplement	12,155	-	12,155		
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,516,795</b>	<b>54,714</b>	<b>1,571,509</b>	<b>22.3</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	109,058	2,205	111,263		
Benefits-Life Insurance	1,257	(56)	1,200		
Benefits-Medical Insurance	123,975	(5,217)	118,759		
Benefits-Dental Insurance	626	(28)	598		
Benefits-Local Retirement	90,278	3,283	93,561		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>325,194</b>	<b>187</b>	<b>325,381</b>		
<b>CONTRACTED SERVICES</b>					
Services-Bank Fees	22,500	22,500	45,000		Based on change of vendor for banking services. Net result to district is approximately \$15k in additional revenue (Notated on Revenue Overview)
Services-Employee Dues/Memberships	1,650	350	2,000		American Institute of Certified Public Accountants (\$265 per), Association of Government Accountants (\$110 per), Association of Certified Fraud Examiners, Tennessee Association of School Business Officials
Services-Equipment Rent/Repair/Maintenance	400	-	400		
Services-Postage/Freight	400	-	400		
Services-Employee Travel	950	(950)	-		
Services-Employee Tuition	1,250	-	1,250		Continuing professional education for two Certified Public Accountants (40 hours per year) and one Certified Fraud Examiner (20 hrs/yr.)
Services-Other/Miscellaneous	1,800	(800)	1,000		
<b>TOTAL CONTRACTED SERVICES</b>	<b>28,950</b>	<b>21,100</b>	<b>50,050</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	5,125	6,875	12,000		Increase based on restoring supply level for file room
Service Contracts-Maintenance	131,666	(1,666)	130,000		Munis software - split with Human Resources
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>136,791</b>	<b>5,209</b>	<b>142,000</b>		
<b>OTHER EXPENSES</b>					
In Service/Staff Development - Schools	6,400	1,000	7,400		Tennessee Association of School Business Officials conference, school district visits
<b>TOTAL OTHER EXPENSES</b>	<b>6,400</b>	<b>1,000</b>	<b>7,400</b>		
<b>TOTAL Fiscal Services</b>	<b>\$ 2,014,130</b>	<b>\$ 82,211</b>	<b>\$ 2,096,340</b>	<b>22.3</b>	

**Notes**

The Finance program contains the FTEs who perform the daily financial activities of the district including payroll, accounting, business services, and budget.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

Publications <span style="float: right;">Program Code: 72820</span>					
Account Administrator: Director of Public Affairs	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>					
Personnel-Clerical	\$ 160,500	\$ 6,677	\$ 167,177	3.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>160,500</b>	<b>6,677</b>	<b>167,177</b>	<b>3.0</b>	
<b>EMPLOYEE BENEFITS</b>					
Benefits-Social Security	11,540	296	11,836		
Benefits-Life Insurance	165	(4)	161		
Benefits-Medical Insurance	16,313	(336)	15,977		
Benefits-Dental Insurance	82	(2)	80		
Benefits-Local Retirement	9,630	401	10,031		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>37,730</b>	<b>355</b>	<b>38,085</b>		
<b>CONTRACTED SERVICES</b>					
Services-Equipment Rent/Repair/Maintenance	7,000	-	7,000		
Services-Other Professional	6,000	-	6,000		Items that cannot be produced in print shop (Student Cumulative Records, file jackets)
<b>TOTAL CONTRACTED SERVICES</b>	<b>13,000</b>	<b>-</b>	<b>13,000</b>		
<b>SUPPLIES AND MATERIALS</b>					
Supplies-Office/Minor Equipment	75,000	-	75,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>		
<b>TOTAL Publications</b>	<b>286,230</b>	<b>7,032</b>	<b>293,262</b>	<b>3.0</b>	

**Notes**

The Publications programs contains three FTEs who manage the print shop for the district and the necessary supplies.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

<b>District-Wide Contracted Services</b>		<b>Program Code: 72315</b>			
<b>Account Administrator: Assistant Superintendent/CFO</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>CONTRACTED SERVICES</b>					
Services-IT/Communications	\$ 234,000	\$ (78,000)	\$ 156,000		Projected decrease in mobile device charges
Service Contracts-Maintenance	52,300	-	52,300		TRA software (\$39,864), Papercut software (\$10,976), IRS 1099 processing fees (\$1,500)
Services-Equipment Rent/Repair/Maintenance	1,996,000	-	1,996,000		Lease agreements and overage charges for copiers, high-speed printers
<b>TOTAL CONTRACTED SERVICES</b>	<b>2,282,300</b>	<b>(78,000)</b>	<b>2,204,300</b>		
<b>TOTAL District-Wide Contracted Services</b>	<b>\$ 2,282,300</b>	<b>\$ (78,000)</b>	<b>\$ 2,204,300</b>	-	

**Notes**

The District-Wide Contracted Services program contains resources for mobile devices, lease agreements for district copiers and printers and some software and IRS 1099 processing fees.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

<b>Emerald Charter School</b>		<b>Program Code: 78003</b>			
<b>Account Administrator: Assistant Superintendent/CFO</b>	<b>FISCAL YEAR 2019 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2020 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
Services-Employee Dues/Memberships	3,000	-	3,000		TASCA/NASCA Membership
<b>TOTAL CONTRACTED SERVICES</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>		
<b>OTHER EXPENSES</b>					
Charter School Funding	\$ 3,921,000	\$ 525,000	\$ 4,446,000		Addition of one grade level for 2019-20 school year
<b>TOTAL OTHER EXPENSES</b>	<b>3,921,000</b>	<b>525,000</b>	<b>4,446,000</b>		
<b>TOTAL Emerald Charter School</b>	<b>\$ 3,924,000</b>	<b>\$ 525,000</b>	<b>\$ 4,449,000</b>		

**Notes**

The Emerald Charter Schools program contains the flow through funding to the school. This amount is increasing for FY 2020 as Emerald adds one final grade level.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2020**

<b>Other Uses</b>		<b>Program Code: 79000</b>				
Account Administrator: Assistant Superintendent/CFO	FISCAL YEAR 2019 CURRENT	+/-	FISCAL YEAR 2020 RECOMMENDED	FTE	Notes	
<b>PERSONNEL SERVICES</b>						
Sick Leave Payout	\$ 1,766,103	\$ -	\$ 1,766,103		Accumulated unused sick days paid out at retirement. Adjusted based on two-year trend.	
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,766,103</b>	<b>-</b>	<b>1,766,103</b>			
<b>EMPLOYEE BENEFITS</b>						
Benefits-Social Security	126,983	(1,943)	125,040		Payable on Sick Leave Payout.	
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>126,983</b>	<b>(1,943)</b>	<b>125,040</b>			
<b>CONTRACTED SERVICES</b>						
Services-Other Professional	107,193	-	107,193		Annual audit fee - Internal School Funds	
Services-Other/Miscellaneous	-	-	-			
<b>TOTAL CONTRACTED SERVICES</b>	<b>107,193</b>	<b>-</b>	<b>107,193</b>			
<b>OTHER EXPENSES</b>						
Career Ladder Program	1,100,000	-	1,100,000		Pass through from the State of Tennessee.	
Unemployment Compensation	140,000	(20,000)	120,000		Adjusted based on recent claim trends.	
Actuarial Charge - Local Retirement	2,591,000	860,000	3,451,000		Annual actuarial charge for unfunded closed local retirement plans.	
Workers Compensation Insurance	1,005,000	585,000	1,590,000		Deposit premium paid to Knox County for coverage - Increase based on usage trends.	
Liability Charges	500,000	250,000	750,000		Based on recent claim trends.	
Trustee's Commission	4,171,161	69,705	4,240,866		Commission earned on receipts.	
Transfers to Debt Service Fund and Capital Leases	15,727,301	(446,179)	15,281,122		From detailed debt and capital lease amortization schedules.	
Other Expenses	150,000		150,000		Food services bad debt reimbursement.	
<b>TOTAL OTHER EXPENSES</b>	<b>25,384,462</b>	<b>1,298,526</b>	<b>26,682,988</b>			
<b>TOTAL Other Uses</b>	<b>\$ 27,384,741</b>	<b>\$ 1,296,583</b>	<b>\$ 28,681,324</b>			

**Notes**

The Other Uses program contains expenditures for long term debt and committed charges for items such as unemployment, workers compensation, trustees commission, and sick leave payout.

### How are Staffing Resources Allocated?

As approximately 81% of the Knox County Schools budget funds the personnel and related benefits, a common question often asked is how does the district determine the number of teachers, school administrators and support staff allocated to each school?

1

The district allocates staff based on enrollment. In January, the Enrollment and Transfer office releases a forecast or projected student enrollment for each school for the next school year. These projections are based on enrollment trends, and coordination with the planning commission to anticipate new development. We allocate Assistant Principals, Teachers, School Counselors, and Clerical staff based on projected enrollment.

2

Next, allocations are differentiated based on the needs of the students that each school serves. For example, schools that have more students who are at risk receive additional staff to lower class size. At risk is defined by the State of Tennessee as students who are directly certified to receive free and reduced lunch. The State of Tennessee has determined a recommended average class size for elementary, middle and high schools. The district staffs all 83 schools at a more generous level than the state recommends.

3

It is important to note that special education staffing is allocated differently and is based on the needs outlined in each student's Individualized Education Program (IEP). There are many district employees who directly serve students but are not part of the staffing allocation process. These include but are not limited to transportation, food service, and facilities and maintenance staff.





**Teacher Funding - How Does it Work?**

The Basic Education Program (BEP) is the funding formula through which state education dollars are generated and distributed to Tennessee schools. The BEP funds are what the state defines as sufficient to provide a basic level of education for students.

The district staffs our schools at a more generous level in many cases than the BEP funds provide. For example, at the high school level, the BEP funds a student teacher ratio of 30:1. In contrast, the district funds 13 out of our 16 high schools at a ratio of 25:1 or lower.

**Basic Education Program (BEP) Staffing Ratios**

*These are the state average class size requirements*

Elementary		Middle		High	
K - 3	1:20	6	1:25	9 - 12	1:30
4 - 5	1:25	7 - 8	1:30		

*\* Knox County Schools receives \$27,984 per position (based on the county's fiscal capacity index)*

**2019-20 Knox County Schools Staffing Ratios**

*These are the ratios used to allocate teaching positions in the district*

Elementary		Middle		High	
K - 3	1:20	At-Risk < 50%		At-Risk < 15%	
4 - 5	1:25	6	1:25	9 - 12	1:27
<i>* At-Risk adjustments made by GLD and Staff</i>		7 - 8	1:30	At-Risk > 15% < 45%	
		At-Risk > 50%		9 - 12	1:25
		6	1:20	At-Risk > 45%	
		7 - 8	1:25	9 - 12	1:20

**Elementary Certified Positions - - Projected 2019 - 2020**

	2019-20 SCHOOL YEAR		TEACHERS			ASSISTANT PRINCIPALS			INSTRUCTIONAL SUPPORT	
	FY 19	TOTAL	2018-19 Allocated Core	2019-20 Gain (Loss)	Related Arts	2019-20 Allocated Total Teachers	2018-19 Allocated Assistant Principals	2019-20 Gain (Loss)	2019-20 Allocated Total Assistant Principals	2019-20 Allocated Total Instructional Support
A. L. Lotts	9.76%	965	45.4	-	5.6	51.0	2.0	-	2.0	1.0
Adrian Burnett	39.89%	514	28.0	(1.0)	4.8	31.8	1.0	-	1.0	1.0
Amherst	26.15%	743	38.0	(1.0)	5.0	42.0	1.0	-	1.0	1.0
Ball Camp	16.73%	517	28.0	(1.0)	4.0	31.0	1.0	-	1.0	1.0
Bearden	22.51%	339	19.0	(1.0)	2.2	20.2	1.0	-	1.0	1.0
Beaumont	43.51%	567	31.0	-	4.8	35.8	1.0	-	1.0	1.0
Belle Morris	63.13%	419	25.0	(1.0)	4.0	28.0	1.0	-	1.0	1.0
Blue Grass	5.38%	583	30.0	(1.0)	5.0	34.0	1.0	-	1.0	1.0
Bonny Kate	22.94%	326	18.0	-	3.0	21.0	0.5	-	0.5	1.0
Brickey-McCloud	18.88%	992	45.0	1.0	6.0	52.0	2.0	-	2.0	1.0
Carter	24.58%	530	29.0	(1.0)	3.0	31.0	1.0	-	1.0	1.0
Cedar Bluff	26.91%	1,110	55.0	-	8.0	63.0	2.0	-	2.0	1.0
Chilhowee	41.05%	188	11.0	-	2.0	13.0	0.5	(0.5)	-	1.0
Christenberry	61.59%	459	27.0	(1.0)	3.0	29.0	2.0	-	2.0	1.0
Copper Ridge	26.89%	469	25.0	(1.0)	3.0	27.0	1.0	-	1.0	1.0
Corryton	22.38%	206	12.0	-	1.0	13.0	0.5	(0.5)	-	1.0
Dogwood	62.67%	498	32.0	(1.0)	4.0	35.0	2.0	-	2.0	1.0
East Knox County	36.82%	409	23.0	(1.0)	4.0	26.0	1.0	-	1.0	1.0
Farragut Primary	6.43%	1,027	49.0	1.0	6.0	56.0	2.0	-	2.0	1.0
Farragut Interm.	8.54%	1,054	48.0	-	7.0	55.0	2.0	-	2.0	1.0
Fountain City	34.68%	343	20.0	(1.0)	3.0	22.0	1.0	-	1.0	1.0
Gap Creek	28.75%	87	6.0	-	0.8	6.8	-	-	-	1.0
Gibbs	22.03%	880	41.0	-	5.4	46.4	1.0	-	1.0	1.0
Green	74.80%	369	25.0	(1.0)	5.0	29.0	2.0	-	2.0	1.0
Halls	17.32%	708	35.0	(1.0)	5.2	39.2	1.0	-	1.0	1.0
Hardin Valley	10.73%	1,171	53.0	1.0	7.0	61.0	3.0	-	3.0	1.0
Inskip	59.57%	504	26.0	-	3.0	29.0	1.0	-	1.0	1.0
Karns	24.32%	1,205	57.0	-	7.0	64.0	3.0	-	3.0	1.0
Lonsdale	64.69%	273	20.0	(5.0)	2.8	17.8	2.0	(1.0)	1.0	1.0
Maynard	90.26%	151	11.0	-	1.2	12.2	-	-	-	1.0
Mooreland Heights	56.56%	340	18.0	-	3.0	21.0	1.0	-	1.0	1.0
Mount Olive	34.41%	242	15.0	(1.0)	3.0	17.0	0.5	-	0.5	1.0
New Hopewell	29.91%	239	13.0	-	3.0	16.0	0.5	(0.5)	-	1.0
Northshore	3.83%	1,050	48.0	2.0	6.0	56.0	2.0	-	2.0	1.0
Norwood	54.80%	474	29.0	(1.0)	3.6	31.6	1.0	-	1.0	1.0
Pleasant Ridge	32.52%	329	19.0	-	3.0	22.0	1.0	-	1.0	1.0
Pond Gap	60.91%	335	18.0	(1.0)	2.6	19.6	1.0	-	1.0	1.0
Powell	29.47%	831	42.0	-	6.0	48.0	1.0	-	1.0	1.0
Ritta	25.32%	545	28.0	-	3.6	31.6	1.0	-	1.0	1.0
Rocky Hill	7.87%	748	37.0	-	3.2	40.2	1.0	-	1.0	1.0
Sam E. Hill	49.06%	123	4.0	4.0	-	8.0	-	-	-	1.0
S.M. Greene	78.81%	520	34.0	(1.0)	6.0	39.0	2.0	-	2.0	1.0
Sequoyah	3.05%	535	25.0	1.0	3.0	29.0	1.0	-	1.0	1.0
Shannondale	16.24%	397	21.0	-	2.8	23.8	1.0	-	1.0	1.0
South Knoxville	58.39%	137	10.0	(1.0)	1.2	10.2	-	-	-	1.0
Spring Hill	61.45%	432	26.0	-	3.2	29.2	1.0	-	1.0	1.0
Sterchi	26.18%	393	21.0	(1.0)	3.0	23.0	1.0	-	1.0	1.0
Sunnyview Primary	35.32%	207	12.0	-	2.0	14.0	0.5	(0.5)	-	1.0
West Haven	49.22%	335	18.0	(1.0)	2.0	19.0	1.0	-	1.0	1.0
West Hills	36.83%	684	36.0	(1.0)	5.0	40.0	1.0	-	1.0	1.0
West View	69.11%	202	12.0	-	1.6	13.6	0.5	-	0.5	1.0
<b>TOTALS</b>		<b>26,704</b>	<b>1,398.4</b>	<b>(17.0)</b>	<b>192.6</b>	<b>1,574.0</b>	<b>58.5</b>	<b>(3.0)</b>	<b>55.5</b>	<b>51.0</b>

Notes:

Knox County Schools  
2019-20 Staffing Allocations  
High School - Teachers

HIGH SCHOOL Teacher Allocations - - FINAL

SCHOOL	AT-RISK	Current ADM	Projected ADM	2019-20 Initial			Gain (Loss) Cap of 2	2019-20 Positions Cap of 2	
				Current Positions	Initial Adjustment	Positions Earned			
Austin East High	63.87%	656	691	43.0	3.5	46.5	2.0	45.0	<i>Austin East High</i>
Bearden High	11.51%	2,024	2,045	102.5	(1.5)	101.0	(1.5)	101.0	<i>Bearden High</i>
BYS				7.0		7.0	-	7.0	<i>BYS</i>
Career Magnet Academy	25.68%	300	300	16.0	-	16.0	-	16.0	<i>Career Magnet Academy</i>
Carter High	25.54%	877	889	50.5	(3.0)	47.5	(2.0)	48.5	<i>Carter High</i>
Central High	30.21%	1,132	1,129	63.0	(2.5)	60.5	(2.0)	61.0	<i>Central High</i>
Farragut High	4.25%	1,884	1,960	93.0	4.0	97.0	2.0	95.0	<i>Farragut High</i>
Fulton High	52.24%	938	986	62.5	3.5	66.0	2.0	64.5	<i>Fulton High</i>
Gibbs High	18.84%	987	1,002	54.5	(1.0)	53.5	(1.0)	53.5	<i>Gibbs High</i>
Halls High	15.97%	1,227	1,263	65.0	2.5	67.5	2.0	67.0	<i>Halls High</i>
Hardin Valley Academy	10.19%	2,021	2,020	102.5	(2.5)	100.0	(2.0)	100.5	<i>Hardin Valley Academy</i>
Karns High	19.83%	1,321	1,340	68.0	3.5	71.5	2.0	70.0	<i>Karns High</i>
L & N STEM Academy	15.33%	600	600	32.5	(0.5)	32.0	(0.5)	32.0	<i>L &amp; N STEM Academy</i>
PKVA	64.10%	85	85	8.0	-	8.0	-	8.0	<i>PKVA</i>
Powell High	22.59%	1,266	1,301	67.0	2.5	69.5	2.0	69.0	<i>Powell High</i>
South-Doyle High	38.87%	1,065	1,072	61.5	(4.0)	57.5	(2.0)	59.5	<i>South-Doyle High</i>
West High	23.97%	1,402	1,439	73.0	4.0	77.0	2.0	75.0	<i>West High</i>
		<b>17,785</b>	<b>18,122</b>	<b>969.5</b>	<b>8.5</b>	<b>978.0</b>	<b>3.0</b>	<b>972.5</b>	

Notes:

- Staffing Allocation calculations based on projections from the Enrollment and Transfer Office
- Financially At-Risk Percentages reflect P2 Direct Cert numbers
- Gains or losses have been capped at 2
- Student enrollment data does not include CDC, CDC-A, or satellite students (Grade N)

State of Tennessee	
Average Class Size Requirement	
Grade Level	Ratio
K - 3	20.00:1
4 - 6	25.00:1
7 - 12	30.00:1

2019-20 Ratio	
AT RISK%	RATIO
< 15%	27.00:1
>= 15% <= 45%	25.00:1
>45%	20.00:1

Knox County Schools  
 2019-20 Staffing Allocation  
 High School - Assistant Principal, Counselor and Clerical

**HIGH SCHOOL Assistant Principal Allocations - - FINAL**

SCHOOL	Projected 2019-20		Current Positions	2019-20 Positions Allocated		2019-20 Positions Allocated		
	AT-RISK	PROJECTED ADM		GAIN (LOSS)	2019-20 Positions Allocated	Counselors	Clerical	
Austin East High	63.87%	691	4.0	-	4.0	3.0	4.0	<i>Austin East High</i>
Bearden High	11.51%	2,045	4.0	-	4.0	6.0	8.0	<i>Bearden High</i>
BYS			-	-	-	-	1.0	<i>BYS</i>
Career Magnet Academy	25.68%	300	1.0	(1.0)	-	1.0	2.0	<i>Career Magnet Academy</i>
Carter High	25.54%	889	2.0	1.0	3.0	3.0	4.0	<i>Carter High</i>
Central High	30.21%	1,129	4.0	-	4.0	3.0	5.0	<i>Central High</i>
Farragut High	4.25%	1,960	4.0	-	4.0	5.0	7.0	<i>Farragut High</i>
Fulton High	52.24%	986	5.0	(1.0)	4.0	3.0	4.0	<i>Fulton High</i>
Gibbs High	18.84%	1,002	3.0	-	3.0	3.0	4.0	<i>Gibbs High</i>
Halls High	15.97%	1,263	3.0	-	3.0	4.0	5.0	<i>Halls High</i>
Hardin Valley Academy	10.19%	2,020	5.0	(1.0)	4.0	6.0	8.0	<i>Hardin Valley Academy</i>
Karns High	19.83%	1,340	3.0	-	3.0	4.0	5.0	<i>Karns High</i>
L & N STEM Academy	15.33%	600	2.0	-	2.0	2.0	4.0	<i>L &amp; N STEM Academy</i>
PKVA	64.10%	85	-	-	-	1.0	1.0	<i>PKVA</i>
Powell High	22.59%	1,301	3.0	-	3.0	4.0	6.0	<i>Powell High</i>
South-Doyle High	38.87%	1,072	4.0	-	4.0	3.0	5.0	<i>South-Doyle High</i>
West High	23.97%	1,439	3.0	-	3.0	4.0	5.0	<i>West High</i>
		<b>18,122</b>	<b>50.0</b>	<b>(2.0)</b>	<b>48.0</b>	<b>55.0</b>	<b>78.0</b>	

BEP Staffing Ratios	
ADM	FTE
300 - 649	0.5
650 - 999	1.0
1,000 - 1,249	1.5
> 1,250	2.0
+ 1.0 for each additional 250 ADM	

2019-20 Staffing Tiers	
ADM	FTE
< 400	-
>= 400 <= 500	1.0
> 500 <= 650	2.0
> 650 <= 1500	3.0
> 1500	4.0
> 30% At-Risk	+1.0

MIDDLE SCHOOL Teacher Allocations - - FINAL

SCHOOL	AT-RISK	CURRENT ADM	PROJECTED ADM	CURRENT POSITIONS	INITIAL ADJUSTMENT	2019-20 INITIAL POSITIONS EARNED	Gain (Loss) Cap of 2	2019-20 POSITIONS Cap of 2	
Bearden Middle	32.01%	1,287	1,349	68.0	(1.0)	67.0	(1.0)	67.0	Bearden Middle
Carter Middle	33.38%	647	642	35.0	(3.0)	32.0	(2.0)	33.0	Carter Middle
Cedar Bluff Middle	23.51%	621	632	32.0	-	32.0	-	32.0	Cedar Bluff Middle
South-Doyle Middle	46.19%	879	849	50.5	(8.0)	42.5	(2.0)	48.5	South-Doyle Middle
Farragut Middle	5.13%	1,384	1,448	68.0	4.5	72.5	2.0	70.0	Farragut Middle
Gresham Middle	33.33%	825	845	43.0	(0.5)	42.5	(0.5)	42.5	Gresham Middle
Halls Middle	22.64%	1,047	1,050	55.0	(2.5)	52.5	(2.0)	53.0	Halls Middle
Holston Middle	41.80%	543	525	34.5	(8.5)	26.0	(2.0)	32.5	Holston Middle
Karns Middle	20.50%	917	930	53.5	(7.0)	46.5	(2.0)	51.5	Karns Middle
Powell Middle	24.69%	895	900	45.0	-	45.0	-	45.0	Powell Middle
Northwest Middle	52.38%	842	828	49.0	1.0	50.0	1.0	50.0	Northwest Middle
Vine Middle/Magnet	68.14%	474	518	30.5	1.0	31.5	1.0	31.5	Vine Middle/Magnet
West Valley Middle	6.68%	1,212	1,178	59.5	(0.5)	59.0	(0.5)	59.0	West Valley Middle
Whittle Springs Middle	61.56%	463	491	33.0	(3.0)	30.0	(2.0)	31.0	Whittle Springs Middle
Gibbs Middle	23.85%	545	593	30.0	-	30.0	-	30.0	Gibbs Middle
Hardin Valley Middle	10.42%	864	964	43.5	4.5	48.0	2.0	45.5	Hardin Valley Middle
<b>TOTALS:</b>		<b>13,445</b>	<b>13,742</b>	<b>730.0</b>	<b>(23.0)</b>	<b>707.0</b>	<b>(8.0)</b>	<b>722.0</b>	

- Notes:
1. Staffing Allocation calculations based on projections from the Enrollment and Transfer Office
  2. Financially At Risk Percentages reflect P2 Direct Cert numbers
  3. Gains or losses have been capped at 2.
  4. Student enrollment does not include CDC, CDC-A, or satellite student (Grade N).

State of Tennessee	
Average Class Size Requirement	
Grade Level	Ratio
K - 3	20.00:1
4 - 6	25.00:1
7 - 12	30.00:1

Ratio - 6th Grade	
At Risk %	Ratio
< 50%	25.00:1
> 50%	20.00:1
Ratio - 7th-8th Grades	
< 50%	30.00:1
> 50%	25.00:1

Knox County Schools  
 2019-20 Staffing Allocations  
 Middle School - Assistant Principal, Counselor, and Clerical

**MIDDLE SCHOOL Assistant Principal Allocations - - FINAL**

SCHOOL	Projected 2019-20		Current Positions	2019-20 Positions Allocated		Counselors		Clerical	
	AT-RISK	PROJECTED ADM		Gain (Loss)	2019-20 Positions Allocated	2019-20 Allocated Positions	2019-20 Allocated Positions		
Bearden Middle	32.01%	1,349	3.0	-	3.0	3.0	4.0	4.0	<i>Bearden Middle</i>
Carter Middle	33.38%	642	2.0	1.0	3.0	2.0	3.0	3.0	<i>Carter Middle</i>
Cedar Bluff Middle	23.51%	632	1.0	1.0	2.0	1.5	3.0	3.0	<i>Cedar Bluff Middle</i>
South-Doyle Middle	46.19%	849	3.0	-	3.0	2.0	3.0	3.0	<i>South-Doyle Middle</i>
Farragut Middle	5.13%	1,448	2.0	-	2.0	3.0	4.0	4.0	<i>Farragut Middle</i>
Gresham Middle	33.33%	845	3.0	-	3.0	2.0	3.0	3.0	<i>Gresham Middle</i>
Halls Middle	22.64%	1,050	2.0	-	2.0	2.0	3.0	3.0	<i>Halls Middle</i>
Holston Middle	41.80%	525	2.0	-	2.0	2.0	3.0	3.0	<i>Holston Middle</i>
Karns Middle	20.50%	930	2.0	-	2.0	2.0	3.0	3.0	<i>Karns Middle</i>
Powell Middle	24.69%	900	2.0	-	2.0	2.0	4.0	4.0	<i>Powell Middle</i>
Northwest Middle	52.38%	828	4.0	(1.0)	3.0	2.0	4.0	4.0	<i>Northwest Middle</i>
Vine Middle/Magnet	68.14%	518	4.0	(2.0)	2.0	2.0	3.0	3.0	<i>Vine Middle/Magnet</i>
West Valley Middle	6.68%	1,178	2.0	-	2.0	2.5	4.0	4.0	<i>West Valley Middle</i>
Whittle Springs Middle	61.56%	491	3.0	(1.0)	2.0	1.5	3.0	3.0	<i>Whittle Springs Middle</i>
Gibbs Middle	23.85%	593	1.0	-	1.0	1.5	3.0	3.0	<i>Gibbs Middle</i>
Hardin Valley Middle	10.42%	964	1.0	1.0	2.0	2.0	3.0	3.0	<i>Hardin Valley Middle</i>
		<b>13,742</b>	<b>37.0</b>	<b>(1.0)</b>	<b>36.0</b>	<b>33.0</b>	<b>53.0</b>		

BEP Staffing Ratios	
ADM	Asst. Princ. FTE
300 - 649	0.5
650 - 999	1.0
1,000 - 1,249	1.5
> 1,250	2.0
+ 1.0 for each additional 250 ADM	

2019-2020 Staffing Tiers	
ADM	FTE
<= 600	1.0
>= 600	2.0
>30% At-Risk	+ 1.0



## General Purpose Budget FAQs

### **Q. What makes up general purpose budget?**

The general purpose budget is the primary operating fund that is comprised of local and state revenues – the district’s two primary sources of funding. Local revenue, including sales and property tax dollars, comprises 54 percent of the general purpose budget. State funds received make up approximately 46 percent of the total budget. The primary source of state funds is through the Basic Education Program (BEP). Federal funds are budgeted and accounted for separately due to different guidelines.

### **Q. How is the annual school budget proposal developed?**

The district operates on fiscal year of July 1 through June 30. The development of the KCS budget is a yearlong process that takes into consideration input from various stakeholders as staff works to align the budget with the district’s needs and the Superintendent’s established priorities. It involves allocating resources in an equitable and transparent manner, providing schools with the staff they need to serve our students and continuous monitoring to ensure we are getting a return on the investment that our community makes in the education process.

### **Q. How is the annual general purpose budget approved?**

Each year in April, the Superintendent presents the general purpose budget to the Board of Education, which must vote on the recommended budget. Once the budget is approved, it becomes part of the Mayor’s overall budget that is presented to County Commission for a vote in May. The budget for the school district is one item in the budget document.

### **Q. How is the money used?**

The vast majority of the budget goes exactly where it should – into the classroom and to services that directly support student achievement. Education is a people business which is why over 80 percent of the general purpose budget pays for salaries, wages and benefits of teachers, support professional and administrators who work with and on behalf of students every day.

### **Q. What does the district do with any unspent funds at the end of the fiscal year?**

Any unspent funds roll into the general purpose fund balance.

**Q. Are some teachers and staff paid out of other funds?**

Some staff positions are paid out of federal funds including Title 1, Title IIa and Special Education IDEA, as well as several grant sources.

**Q. How is staffing at the schools determined?**

Staffing at schools is determined by several factors including student enrollment and the particular needs of those students. In January, the Enrollment and Transfer office releases a forecast of projected student enrollment for each school for the next school year. The Budget Office works directly with the Superintendent and Curriculum and Instruction staff to review staffing methodologies each year. First, staff are allocated based on enrollment projections. Next, allocations are differentiated based on the needs of the students that each school serves. For example, schools that have more students who are at risk receive additional staff to lower class sizes and provide additional support. At risk is defined by the State of Tennessee as student who is directly certified to receive free and reduced lunch. It is important to note that special education staffing is allocated differently and is based on the needs outlined in each student's Individualized Education Program (IEP). There are many district employees who directly serve students but are not part of the staffing allocation process. These include but are not limited to transportation, food service, and facilities and maintenance staff.

**Q. How many schools are in the district?**

Knox County Schools includes 51 elementary schools, 16 middle schools, 16 high schools and 5 non-traditional Schools.

**Q. What is the current student enrollment for Knox County Schools?**

The current student enrollment in Knox County Schools is 60,586 (including pre-K).

**Q. How many teachers are employed with general purpose funds?**

Knox County Schools has 3,856 teachers who are funded through the general purpose budget. This includes classroom, special education, and English language learners (ELL) teachers.





## GLOSSARY

**At-risk student** – Students who are directly certified to receive free lunches, as defined by TDOE.

**Basic Education Program (BEP)** – The funding formula through which state education dollars are generated and distributed to Tennessee schools.

**Certified Employees** – Employees that have acquired a state teaching license, such as teachers, counselors, librarians, instructional coaches, and school administrators.

**Classified Employees** – School employees who are not required to hold teaching credentials, such as bus drivers, secretaries, custodians, instructional aides, and some management personnel.

**English-Language Learners (ELL)** – Non-native English speakers who are seeking to become fully proficient in English.

**General Purpose funds (GP)** – Revenue granted to school districts by state and local government for “general purposes.” Districts can decide how the money is spent, within the constraints of certain laws and regulations.

**General Purpose fund balance** – Funds remaining in the general purpose fund after all expenditure commitments have been met for the given fiscal year.

**Individualized Education Program (IEP)** – A document that is developed for each public school child who needs special education. An IEP is an individualized document that is designed to meet the unique needs of a particular child.

**Local option sales tax** – Tax levied by a city or county on items that are also subject to the state’s sales or use tax. The local tax rate can be as high as 2.75%.

**Special Education IDEA** – The Individuals with Disabilities Education Act (IDEA) is a federal law that makes available a free appropriate public education to eligible children with disabilities throughout the nation and ensures special education and related services to those children.

**Title 1** – A federal law that provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

**Title IIa** – A federal law that provides financial assistance aimed at providing students from low-income families and minority students with greater access to effective educators.