

KNOX COUNTY SCHOOLS

General Purpose School Fund

FY 2021 Recommended Budget

May 27, 2020

Bob Thomas, Superintendent





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 2021**

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Knox County Schools
General Purpose Fund Revenue Forecast for Fiscal Year 2021
as of May 27, 2020

	Adopted Budget FY 2020	Pre COVID-19		Post COVID-19	
		+ / -	Projected FY 2021	+ / -	Projected FY 2021
State of Tennessee					
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 2021 based on Governor Lee's proposed FY21 budget and ongoing monitoring of current local revenue collections.					
Basic Education Program					
Adopted Budget					
Adjustment: FY 2020 Final Allocation -- July 2019		\$ 658,000		\$ 658,000	
Governor's State of the State Address/May BEP Estimate		10,000,000		8,246,000	
Total Basic Education Program	\$ 229,459,000	\$ 10,658,000	\$ 240,117,000	\$ 8,904,000	\$ 238,363,000
<i>Percent of the Total</i>	<i>45.29%</i>		<i>45.45%</i>		<i>46.94%</i>
Other State Sources					
Driver Education	\$ 116,000		\$ 116,000	\$ -	\$ 116,000
Career Ladder Program	1,100,000	(200,000)	900,000	(200,000)	900,000
Mixed Drink Tax	2,300,000	200,000	2,500,000	200,000	2,500,000
Medicaid Reimbursements	200,000	(100,000)	100,000	(100,000)	100,000
Other Unspecified State	-				-
Total Other State Sources	\$ 3,716,000	\$ (100,000)	\$ 3,616,000	\$ (100,000)	\$ 3,616,000
<i>Percent of the Total</i>	<i>0.73%</i>		<i>0.68%</i>		<i>0.71%</i>
Total State of Tennessee	\$ 233,175,000	\$ 10,558,000	\$ 243,733,000	\$ 8,804,000	\$ 241,979,000
<i>Percent of the Total</i>	<i>46.02%</i>		<i>46.13%</i>		<i>47.65%</i>

Knox County Taxes and Fees

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.

Local Option Sales Tax

Sales Tax	\$ 159,000,000	\$ 9,680,000	\$ 168,680,000	\$ (8,500,000)	\$ 150,500,000
Sales Tax - Telecomm	-	-	-	-	-
Sales Tax - Partnership	49,000	-	49,000	-	49,000
Total Local Option Sales Tax	\$ 159,049,000	\$ 9,680,000	\$ 168,729,000	\$ (8,500,000)	\$ 150,549,000
<i>Percent of the Total</i>	<i>31.39%</i>		<i>31.94%</i>		<i>29.65%</i>

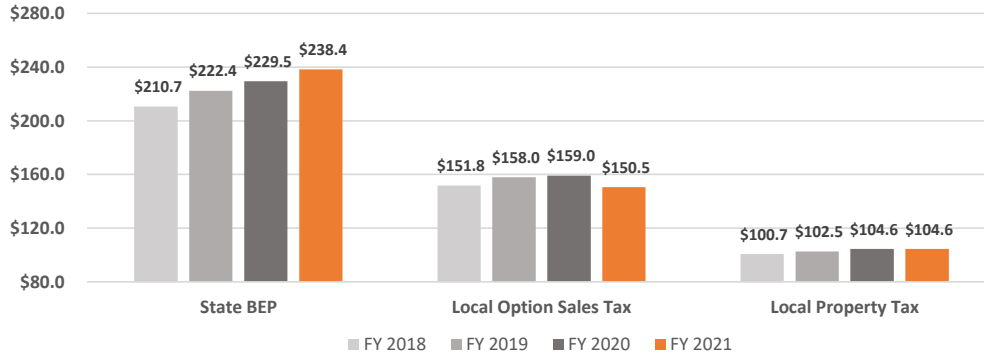
Property Taxes					
Current Property Taxes	\$ 101,920,000	\$ 2,080,000	\$ 104,000,000	\$ -	\$ 101,920,000
Tax Increment Financing and OTAs	(800,000)	(100,000)	(900,000)	-	(800,000)
Delinquent Property Taxes	1,050,000	-	1,050,000	-	1,050,000
Clerk and Master Delinquent Collections	1,500,000	(300,000)	1,200,000	-	1,500,000
Taxpayer Interest and Penalty	900,000	(200,000)	700,000	-	900,000
Total Property Taxes	\$ 104,570,000	\$ 1,480,000	\$ 106,050,000	\$ -	\$ 104,570,000
<i>Percent of the Total</i>	<i>20.64%</i>		<i>20.07%</i>		<i>20.59%</i>
Other Local Taxes and Fees					
Wheel Tax	\$ 1,704,000	\$ 71,000	\$ 1,775,000	\$ 71,000	\$ 1,775,000
Litigation Tax	1,000,000	(100,000)	900,000	(100,000)	900,000
Licenses and Permits	35,000	-	35,000	-	35,000
Total Knox County Taxes and Fees	\$ 266,358,000	\$ 11,131,000	\$ 277,489,000	\$ (8,529,000)	\$ 257,829,000
<i>Percent of the Total</i>	<i>52.57%</i>		<i>52.52%</i>		<i>50.77%</i>
Other Sources					
Current Charges					
Receipts from Individual Schools	\$ 200,000	\$ (75,000)	\$ 125,000	\$ (75,000)	\$ 125,000
Additional Attorney Fees	350,000	(50,000)	300,000	(50,000)	300,000
Leases and Rentals	500,000	-	500,000	-	500,000
Miscellaneous Items	647,000	98,000	745,000	188,000	835,000
Total Other Charges	\$ 1,697,000	\$ (27,000)	\$ 1,670,000	\$ 63,000	\$ 1,760,000
Reimbursements and Operating Transfers					
School Nutrition Fund	\$ 1,640,000	\$ -	\$ 1,640,000	\$ -	\$ 1,640,000
Indirect Costs Federal Fund	1,250,000	-	1,250,000	837,000	2,087,000
Federal ROTC Salaries Reimbursement	600,000	-	600,000	-	600,000
Transfers from School General Project Fund	-	-	-	-	-
Knox County Government Grants and Transfers					
Kindergarten Intervention	\$ 1,182,000	\$ -	\$ 1,182,000	\$ -	\$ 1,182,000
Early Literacy	-	-	-	-	-
Literacy Initiative	750,000	-	750,000	-	750,000
Total Reimbursements and Operating Transfers	\$ 5,422,000	\$ -	\$ 5,422,000	\$ 837,000	\$ 6,259,000
Total Other Sources	\$ 7,119,000	\$ (27,000)	\$ 7,092,000	\$ 900,000	\$ 8,019,000
<i>Percent of the Total</i>	<i>1.41%</i>		<i>1.34%</i>		<i>1.58%</i>
Total General Purpose Fund Revenues	\$ 506,652,000	\$ 21,662,000	\$ 528,314,000	\$ 1,175,000	\$ 507,827,000
<i>Percent Increase</i>	<i>4.45%</i>		<i>4.28%</i>		<i>0.23%</i>

Knox County Schools
General Purpose Fund Revenues Forecast for Fiscal Year 2021
May 27, 2020
(dollars in millions)

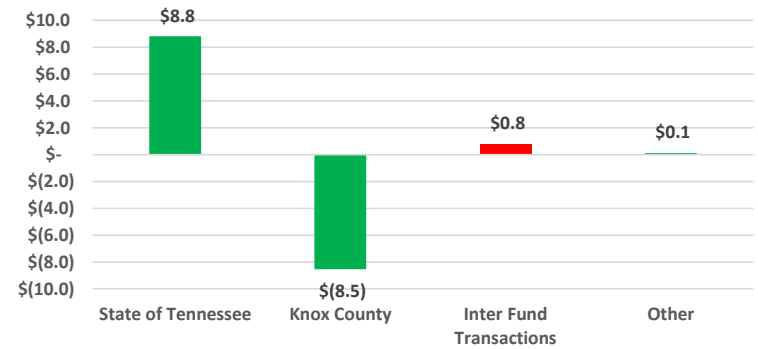
	Actual		Budgeted	+ / -	Forecast
	FY 2018	FY 2019	FY 2020		FY 2021
Revenues by Source					
State BEP	\$ 210.7	\$ 222.4	\$ 229.5	\$ 8.9	\$ 238.4
Local Option Sales Tax	\$ 151.8	\$ 158.0	\$ 159.0	\$ (8.5)	\$ 150.5
Local Property Tax	\$ 100.7	\$ 102.5	\$ 104.6	\$ -	\$ 104.6
Other	\$ 15.7	\$ 15.1	\$ 13.6	\$ 0.8	\$ 14.3
	\$ 478.9	\$ 498.0	\$ 506.7	\$ 1.2	\$ 507.8

	Actual		Budgeted	+ / -	Forecast
	FY 2018	FY 2019	FY 2020		FY 2021
Sources of the Forecast FY 2021 Increase (Decrease)					
State of Tennessee	\$ 214.2	\$ 226.1	\$ 233.2	\$ 8.8	\$ 242.0
Knox County	\$ 255.2	\$ 263.3	\$ 266.4	\$ (8.5)	\$ 257.8
Inter Fund Transactions	\$ 2.6	\$ 1.9	\$ 3.7	\$ 0.8	\$ 4.5
Other	\$ 6.9	\$ 6.7	\$ 3.4	\$ 0.1	\$ 3.5
	\$ 478.9	\$ 498.0	\$ 506.7	\$ 1.2	\$ 507.8

Major Sources of General Purpose Fund Revenues

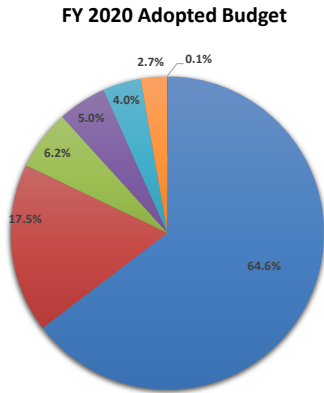


Sources - Forecast FY 2021 Increase (Decrease)



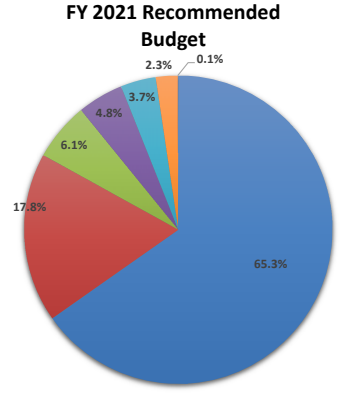
**Knox County Schools
General Purpose School Fund
Operating Budget
Fiscal Year 2021**

Major Categories of Spending



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

	FY 2020 Approved Budget		Y2Y Increase (Decrease)		FY 2021 Recommended Budget		NOTES
	\$	%	Dollars	%	\$	%	
Salaries and Wages	\$ 327,477,990	64.6%	\$ 1,319,611	0.4%	\$ 328,797,601	65.3%	1
Payroll Taxes and Employee Benefits	88,435,252	17.5%	1,108,152	1.3%	89,543,404	17.8%	2
Contracted Services	31,422,603	6.2%	(647,260)	(2.1)%	30,775,343	6.1%	3
Supplies and Materials	25,447,467	5.0%	(1,249,756)	(4.9)%	24,197,711	4.8%	4
Other Uses	20,045,012	4.0%	(1,353,981)	(6.8)%	18,691,031	3.7%	5
Debt Service and Capital Leases	13,481,122	2.7%	(2,031,766)	(15.1)%	11,449,356	2.3%	6
Capital Outlays	342,554	0.1%	50,000	14.6%	392,554	0.1%	7
Adopted Total	\$ 506,652,000	100.0%	\$ (2,805,000)	(0.6)%	\$ 503,847,000	100.0%	



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

SIGNIFICANT COMPONENT CHANGES TO THE MAJOR CATEGORIES OF SPENDING

- Note 1:** Salary schedule step increase for all eligible employees; Unbudgeted additions from current year; Reflects 5-day furlough for 255-day monthly employees; FTE reductions across several programs
- Note 2:** Medical Insurance increase due to **1)** Increase in # of employees covered, and **2)** 7.0% increase in state plan premiums; Increase in actuarially determined contribution to closed retirement plans; Reductions in Workers Comp and TCRS Legacy contribution rate
- Note 3:** Elimination of Distinguished Professionals Program; Reduction in transportation contracted services
- Note 4:** 50% reduction in following areas: **1)** Fee Waiver Allocations, **2)** Content-area Allocations, and **3)** Professional Development
- Note 5:** Reductions in professional development, space costs; Increase in property insurance
- Note 6:** Deferment of \$2.0m debt service payment to FY 2022
- Note 7:** Budgetary adjustment for CTE program

Knox County Schools
 General Purpose School Fund Operating Budget
 Projected Expenditure Increases and (Decreases) for Fiscal Year 2021
 As of May 27, 2020

Expenditure	Explanation of Commitment	Pre COVID-19	Post COVID-19	
		Requested Increase	Projected Increase (Decrease)	
Salary Scale Adjustments				
% Raises	4% salary schedule increase on the base salary schedule.			
Certified	Projected impact of 1% - \$3.0M	\$ 12,000,000	\$ -	
Classified	Projected impact of 1% -\$0.5M	2,000,000	-	\$ -
Step Increases	Step increases for all employees not currently topped out on scale.			
Certified	Projected impact of \$3.0M	3,000,000	3,000,000	
Classified	Projected impact of \$1.0M	1,000,000	1,000,000	4,000,000
Educational Materials				
Textbooks	Purchase of ELA textbook adoption	7,200,000	-	
	Additional textbook needs	546,210	-	-
Employer Funded Cost of Employee Benefits				
Health Insurance	7.0% increase to state plan, & increase in number of employees covered. <i>KCS maintaining \$ employer contribution (rather than %)</i>	2,500,000	2,500,000	
		-	(1,100,000)	
Closed Retirement Plans	Actuarially determined contribution based on smoothing approach.	400,000	400,000	
Sick Leave Pay Compensation	Anticipated reduction in Sick Leave Payouts upon Retirement	(400,000)	(400,000)	
TCRS Legacy Plan	Projected decrease in employer contributions to TCRS Legacy Plan (10.63% to 10.27%)	(620,000)	(620,000)	780,000
Program and Curricular Areas				
Curriculum and Instruction	RTI Tier II and III Intervention materials, digital licenses, classroom kits for RTI ²	528,000	-	
	Pre-Advanced Placement Fees, Cambridge Fees/Training, Advance Placement Training	275,000	-	
	Content-specific requests: Elementary Ed, Social Studies, Science, Reading, Fine Arts	77,300	-	
	Fee Waiver Allocations: 50% reduction	-	(600,000)	
	Content-Area School Allocations: 50% reduction	-	(413,000)	
	Distinguished Professionals: Elimination of program	-	(300,000)	
	Projected decrease in tuition expense for CMA students at PSCC	(63,000)	(63,000)	(1,376,000)
	Student Support	Materials/Services for Section 504, Disparities in Education, Attendance	63,000	-
	School Counselor program materials, equipment replacement	48,500	-	
	Increased need for Section 504 interpreters/Nurse Liability Insurance	33,500	-	
	Athletics - Budgetary adjustment based on 3-year analysis of actuals	400,000	-	
	Pre-K - Reduction of costs not supported thru state grant	-	(221,000)	(221,000)

Expenditure	Explanation of Commitment	Requested Increase	Projected Increase (Decrease)	
<u>District Level Areas</u>				
IT	Technology sustainability initiative & Document Imaging System	1,828,000	-	
Transportation	Requested 4% pay increase for bus contractors	1,240,000	-	
	<i>Reduction in \$150k for reduced fuel & summer transportation costs</i>	-	(150,000)	
	<i>Reduction in \$80k for supplies & materials</i>	-	(80,000)	
Physical Plant Upgrade	Transfer of funding source from Capital Budget to General Purpose	1,000,000	-	
Workers Compensation Insurance	Reduction based on realized savings and reduced annual obligation	(590,000)	(590,000)	
Maintenance and Operations	Requested increase to utility budget	436,000	-	
	<i>Decrease in Asset Management Software costs</i>	(65,000)	(65,000)	
Professional Development	50% reduction	-	(408,000)	
Business Services	Purchase of software for increased efficiencies	300,000	-	
	<i>Anticipated decrease in cost of Riso copier lease</i>	(50,000)	(50,000)	
Property Insurance	Anticipated increase of 40%	175,000	175,000	
Public Affairs/PrintShop	Replacement of Printshop copier/printer; Community Engagement System	152,000	-	
Human Resources	Increased costs for background checks	45,000	-	(1,168,000)
<u>Flow Through Items</u>				
Charter School Funding	State and local funding flow through; Reduction based on anticipated ADM	(546,000)	(546,000)	(546,000)
<u>Staffing Additions</u>				
Critical Student Needs	Net of 29 Recurring FTE added during FY 2020 by Category	1,552,000	1,552,000	
	Special Education FTE Requests	1,395,000	-	
	School Culture FTE Requests	432,606	-	
	Central Office Savings (AJB to TVA East Tower)	(338,500)	(338,500)	
	Elementary School Counselors, 6 additional FTE	432,000	-	
	Newcomer Academy, 5.5 additional FTE	342,000	-	
	Social Workers	218,000	-	
	Elementary Educational Assistant	31,000	-	1,213,500
Departmental Requests	Title IX Coordinator	100,000	-	
	Transportation, 2.0 Associate Router FTE	48,200	-	
	Mowing Services request for Mechanic FTE	45,200	-	
	Library/Textbook Services, additional Clerical FTE	58,000	-	-

Expenditure	Explanation of Commitment	Requested Increase	Projected Increase (Decrease)	
<u>Staffing Adjustments</u>				
FTE Adjustments	Additions/(Reductions) based on projected student enrollment	1,333,000	-	
	Central Office/System-wide: Reduction of 19.4 FTE	-	(1,687,500)	(1,687,500)
Salary Schedule Adjustments	Custodial Salary Schedule Adjustment	600,000	-	
	Supplemental Salary Schedules: 1% increase	331,000	-	
	Security Adjustments: 21 additional days on contract; Increase in Training Academy pay	329,000	-	
	Special School Teachers: Supplement	190,000	-	
	Maintenance & Operations:			
	<i>Electricians and 2nd Shift from Schedule E to Schedule F</i>	117,000	-	
	<i>Facility Use Coordinator & Mowing Crew Lead salary adjustment</i>	36,900	-	
	Admin Assistant contract day adjustment: 211-days	22,000	-	
	Transportation Special Ed Router Salary Schedule Adjustment	4,000	-	
	Contract-Day adjustment for Priority/Cusp Schools: Removal of 16 additional days	-	(1,100,000)	
	255-Day Monthly Employee Contract Day Adjustment: 5-Day Reduction	-	(700,000)	(1,800,000)
<u>Other Adjustments</u>				
Debt Service Obligation	Agreement with Knox County to defer anticipated additional Debt Service contribution	-	(2,000,000)	(2,000,000)
	Total Projected Increase to FY 2020 Base Budget	\$ 40,191,916		(2,805,000)
	FY 2020 Base Budget	506,652,000		506,652,000
	Projected FY 2021 Total Expenditures as of 05.27.2020	546,843,916		503,847,000
	Projected FY 2021 Revenues	528,314,000		507,827,000
	Projected Surplus (Shortfall)	(18,529,916)		
	Remaining Revenue to Replenish Fund Balance			\$ 3,980,000

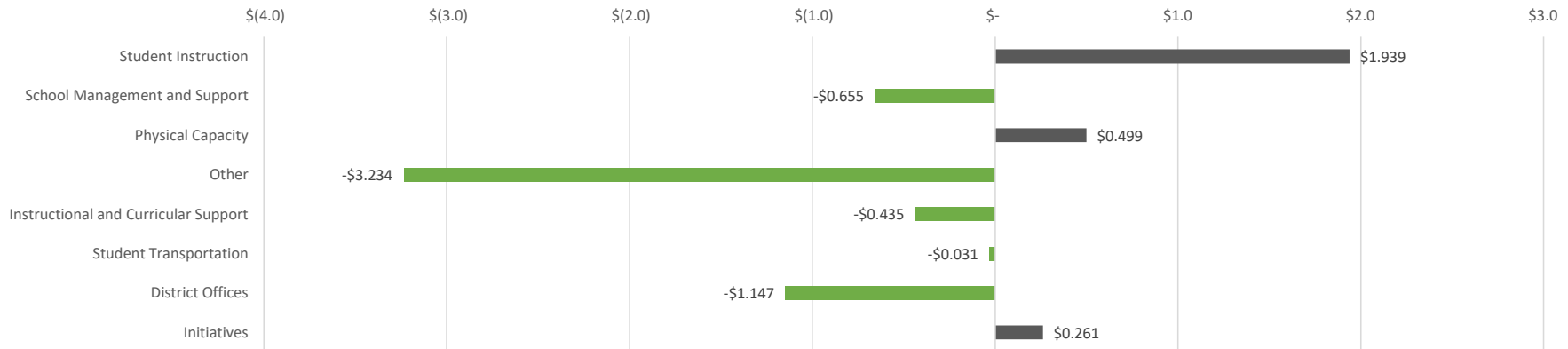
KNOX COUNTY SCHOOLS
FY 2021 GENERAL PURPOSE FUND BUDGET - RECOMMENDED EXPENDITURE INCREASE - SUMMARIZED BY EXPENDITURE TYPE

	Millions	% of Total	Highlights
Salary Schedule Adjustments	\$ 2.20	(78) %	Step increases for all eligible employees; 5-day furlough 255-day monthly employees; Removal of Priority 16 additional contract days
Employee Benefits	0.78	(28) %	Health insurance increase of 7.0%, and increase to contribution for closed plans; Reduction in TCRS legacy
Fixed Increases	0.18	(6) %	Property Insurance increase
Staffing Adjustments	(0.14)	5 %	Net of 29 recurring FTE added during FY20 and reduction of 19.4 FTE
Charter School Funding	(0.55)	19 %	Flow-through funding to Emerald Academy
Savings/Reductions	(5.28)	188 %	Debt Service deferment; other reductions in services/supplies
	<u>\$ (2.805)</u>	<u>100 %</u>	



KNOX COUNTY SCHOOLS
FY 2021 GENERAL PURPOSE FUND BUDGET - RECOMMENDED EXPENDITURE INCREASE - SUMMARIZED BY AREA OF UTILIZATION

	Millions	% of Total	Highlights
Student Instruction	\$ 1.94	(69) %	Step increases for all eligible employees
School Management and Support	(0.66)	23 %	Budgetary re-alignment to School Culture
Physical Capacity	0.50	(18) %	Property insurance increase; Step increases for custodial/maintenance employees
Other	(3.23)	115 %	Savings in Emerald Charter School flow-thru, Workers Comp Insurance, and Debt Service deferment
Instructional and Curricular Support	(0.44)	16 %	Step increases for all eligible employees; Reductions in allocations and professional development
Student Transportation	(0.03)	1 %	Step increases; Reduction in fuel mileage index and summer transportation costs
District Offices	(1.15)	41 %	FTE Reductions; 5-day furloughs
Initiatives	0.26	(9) %	Addition of School Culture program; Removal of extra 16-days of contract for priority/cusp schools
	\$ (2.805)	100 %	



**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2021**

LINE ITEM EXPENDITURES					
	Fiscal Year 2020 Approved	+ / -	Fiscal Year 2021 Recommended	Percentage Change	
Grand Total	\$ 506,652,000	\$ (2,805,000)	\$ 503,847,000	(0.6) %	
Salaries and Wages					
Teachers	\$ 202,176,050	\$ 1,299,445	\$ 203,475,495	0.6 %	
Assistant Principals	11,313,450	305,900	11,619,350	2.7 %	
Educational Assistants	12,368,250	596,850	12,965,100	4.8 %	
Custodians	9,477,390	191,850	9,669,240	2.0 %	
Principals	8,736,500	(148,250)	8,588,250	(1.7) %	
Directors and Supervisors	7,581,956	(310,774)	7,271,182	(4.1) %	
Guidance Counselors	7,257,070	141,790	7,398,860	2.0 %	
Secretaries	6,314,440	128,185	6,442,625	2.0 %	
Maintenance	7,252,200	142,200	7,394,400	2.0 %	
Medical and Health Services	6,525,900	254,900	6,780,800	3.9 %	
Librarians	4,751,500	93,500	4,845,000	2.0 %	
Information Technology	4,494,800	(119,000)	4,375,800	(2.6) %	
Instructional Support Positions	6,645,600	(27,330)	6,618,270	(0.4) %	
Clerical	4,185,645	28,811	4,214,456	0.7 %	
Speech Pathologists	3,778,640	76,080	3,854,720	2.0 %	
Security	3,619,200	69,600	3,688,800	1.9 %	
Substitute Teachers	2,906,612	39,563	2,946,175	1.4 %	
New Employee Signing Bonuses	560,000	-	560,000	-	
Other Full-Time Regular	2,920,182	(261,997)	2,658,185	(9.0) %	
Social Workers	2,634,400	53,400	2,687,800	2.0 %	
Psychologists	2,683,200	54,600	2,737,800	2.0 %	
Sick Leave Payout	1,766,103	(400,000)	1,366,103	(22.6) %	
Athletic Coach Supplements	1,150,000	-	1,150,000	-	
ROTC Instructors	1,225,800	-	1,225,800	-	
Lead Teacher Supplements	937,500	-	937,500	-	
In-Service and Other Supplements	1,535,767	(904,243)	631,525	(58.9) %	
Bus Aide Supplements	991,520	-	991,520	-	
Homebound Teachers	286,500	5,500	292,000	1.9 %	
Administrative Assistants	193,200	69,600	262,800	36.0 %	
Temporary Employees	223,853	(48,847)	175,006	(21.8) %	
Superintendent of Schools	207,200	(3,200)	204,000	(1.5) %	
Board of Education Members	198,900	-	198,900	-	
Travel Supplements	185,521	(5,082)	180,439	(2.7) %	
Accountants	137,340	360	137,700	0.3 %	
Assistant Superintendent	125,800	(2,800)	123,000	(2.2) %	
Secretary to the Board of Education	72,000	(1,000)	71,000	(1.4) %	
Extended Contracts	58,000	-	58,000	-	
	327,477,990	1,319,611	328,797,601	0.4 %	
Payroll Taxes and Employee Benefits					
Medical Insurance Premiums	34,746,757	1,398,121	36,144,878	4.0 %	
Social Security Taxes	23,185,438	(5,211)	23,180,227	(0.0) %	
State Retirement Contribution	26,586,626	(323,231)	26,263,395	(1.2) %	
Local Retirement Contribution	3,389,546	20,381	3,409,927	0.6 %	
Life Insurance Premiums	351,692	8,308	360,000	2.4 %	
Dental Insurance Premiums	175,193	9,784	184,976	5.6 %	
Other Insurance Premiums	-	-	-	-	
	88,435,252	1,108,152	89,543,404	1.3 %	

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2021**

LINE ITEM EXPENDITURES				
	Fiscal Year 2020 Approved	+ / -	Fiscal Year 2021 Recommended	Percentage Change
Grand Total	\$ 506,652,000	\$ (2,805,000)	\$ 503,847,000	(0.6) %
Contracted Services				- %
Contracts with Vehicle Owners	18,644,894	(150,000)	18,494,894	(0.8) %
Equipment - Rent, Repairs, and Maintenance	2,443,090	(50,000)	2,393,090	(2.0) %
Communication and Information Technology	1,528,633	22,825	1,551,458	1.5 %
Maintenance Contracts	1,516,938	55,176	1,572,114	3.6 %
Contracts with Other Agencies	887,631	234	887,865	0.0 %
Buildings and Grounds - Repairs and Maintenance	710,000	-	710,000	- %
Contracts With Public Agencies	-	-	-	- %
Evaluation and Testing	806,500	(140,400)	666,100	(17.4) %
Contracts With Private Agencies	518,785	(308,300)	210,485	(59.4) %
Other Professional Services	524,815	6,529	531,344	1.2 %
Waste Disposal and Recycling	464,232	-	464,232	- %
Other Miscellaneous Services	246,410	(1,000)	245,410	(0.4) %
Internet Connectivity	1,200,000	-	1,200,000	- %
Student Tuition	137,769	(63,000)	74,769	(45.7) %
Employee Travel	221,555	12,400	233,955	5.6 %
Employee Dues and Memberships	173,225	(1,734)	171,491	(1.0) %
Postage and Freight	103,050	-	103,050	- %
Software Licensing and Maintenance	901,635	9,925	911,560	1.1 %
Legal Services	80,000	(15,000)	65,000	(18.8) %
Vehicles - Repairs and Maintenance	50,000	-	50,000	- %
Employee Tuition	47,483	-	47,483	- %
Contracts With Parents	50,000	-	50,000	- %
Rent - Real Estate	76,708	(2,615)	74,093	(3.4) %
Operating Lease Payments	12,000	(10,000)	2,000	(83.3) %
Medical Health Services	16,500	3,000	19,500	18.2 %
Consulting	12,500	(2,800)	9,700	(22.4) %
Advertising	3,250	2,500	5,750	76.9 %
Bank Fees	45,000	(15,000)	30,000	(33.3) %
	31,422,603	(647,260)	30,775,343	(2.1) %
Supplies and Materials				- %
Electricity	10,646,237	-	10,646,237	- %
Buildings and Grounds - Repairs and Maintenance	2,386,709	-	2,386,709	- %
Water and Sewer	1,782,580	-	1,782,580	- %
Educational Materials	1,267,317	(310,918)	956,399	(24.5) %
Allocation to Schools - Fee Waiver	1,197,638	(598,819)	598,819	(50.0) %
Allocation to Schools - Administrative	904,244	(493,523)	410,721	(54.6) %
Natural Gas	1,114,200	-	1,114,200	- %
Textbooks	1,099,550	-	1,099,550	- %
Networking and Information Technology	5,000	-	5,000	- %
Allocation to Teachers - BEP	812,277	-	812,277	- %
Data Processing Equipment	31,354	-	31,354	- %
Office and Other Minor Equipment	835,341	12,645	847,986	1.5 %
Heating, Ventilation, and Air Conditioning	425,000	-	425,000	- %
Instructional Materials	864,992	256,659	1,121,651	29.7 %
Vehicles - Repairs and Maintenance	325,000	-	325,000	- %
Gasoline	312,260	(23,116)	289,144	(7.4) %
Equipment - Repairs and Maintenance	359,750	(80,000)	279,750	(22.2) %
Electrical	250,000	-	250,000	- %
Library Books and Media	176,500	-	176,500	- %
Drugs and Medical	137,125	-	137,125	- %
Plumbing	150,000	-	150,000	- %

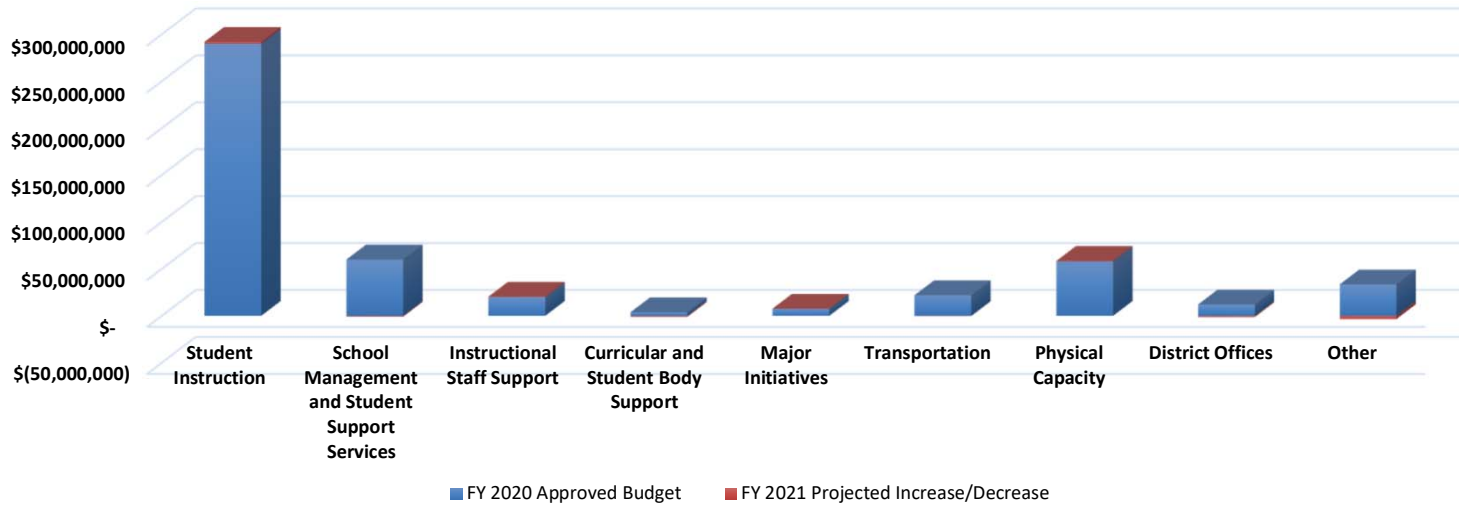
**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2021**

LINE ITEM EXPENDITURES					
	Fiscal Year 2020 Approved	+ / -	Fiscal Year 2021 Recommended	Percentage Change	
Grand Total	\$ 506,652,000	\$ (2,805,000)	\$ 503,847,000	(0.6) %	
Other Daily Operations	65,558	-	65,558	-	%
Safety and Law Enforcement	48,532	-	48,532	-	%
Other	89,722	-	89,722	-	%
Grounds Maintenance	100,000	-	100,000	-	%
Food	27,687	(5,000)	22,687	(18.1) %	
Other Fuel	13,510	-	13,510	-	%
Periodicals	19,384	(7,684)	11,700	(39.6) %	
	25,447,467	(1,249,756)	24,197,711	(4.9) %	
Other Uses				-	%
Trustee's Commission	4,240,866	(14,045)	4,226,821	(0.3) %	
Charter School Funding	4,446,000	(546,000)	3,900,000	(12.3) %	
Actuarial Charge - Local Retirement	3,451,000	400,000	3,851,000	11.6 %	
Transfers to Local Projects Fund	1,472,500	27,000	1,499,500	1.8 %	
Workers Compensation Insurance	1,590,000	(590,000)	1,000,000	(37.1) %	
Career Ladder Program	1,100,000	-	1,100,000	-	%
In Service and Staff Development	825,146	(417,502)	407,644	(50.6) %	
Space Cost	885,000	(338,500)	546,500	(38.2) %	
Insurance Related Expenses	591,500	175,066	766,566	29.6 %	
Other	573,000	(40,000)	533,000	(7.0) %	
Liability Charges	750,000	-	750,000	-	%
Unemployment Compensation	120,000	(10,000)	110,000	(8.3) %	
	20,045,012	(1,353,981)	18,691,031	(6.8) %	
Debt Service and Capital Leases				-	%
Transfers to Debt Service Fund and Capital Leases	13,481,122	(2,031,766)	11,449,356	(15.1) %	
	13,481,122	(2,031,766)	11,449,356	(15.1) %	
Capital Outlays				-	%
Information Technology Equipment	170,000	-	170,000	-	%
Vehicles	-	-	-	-	%
Building Construction	64,000	-	64,000	-	%
Building Improvements	-	50,000	50,000	-	%
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	50,000	392,554	14.6 %	

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2021**

AREAS OF UTILIZATION

	Fiscal Year 2020 Approved		+ / -		Fiscal Year 2021 Recommended	
	\$		\$		\$	
	506,652,000		(2,805,000)		503,847,000	
Areas of Utilization						
Student Instruction	\$ 289,947,793	57.2%	\$ 1,938,537	-69.1%	\$ 291,886,330	57.9%
School Management and Student Support Services	59,991,434	11.8%	(655,485)	23.4%	59,335,948	11.8%
Instructional Staff Support	19,949,732	3.9%	467,201	-16.7%	20,416,933	4.1%
Curricular and Student Body Support	3,778,035	0.7%	(902,616)	32.2%	2,875,419	0.6%
Major Initiatives	7,351,938	1.5%	260,878	-9.3%	7,612,817	1.5%
Transportation	21,945,594	4.3%	(31,259)	1.1%	21,914,335	4.3%
Physical Capacity	58,059,149	11.5%	498,758	-17.8%	58,557,906	11.6%
District Offices	12,093,701	2.4%	(1,147,178)	40.9%	10,946,523	2.2%
Other	33,534,624	6.6%	(3,233,836)	115.3%	30,300,788	6.0%



**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2021**

AREAS OF UTILIZATION BY PROGRAM

		Fiscal Year 2020 Approved	+ / -	Fiscal Year 2021 Recommended	Percentage Increase (Decrease)
Grand Totals		\$ 506,652,000	\$ (2,805,000)	\$ 503,847,000	(0.55) %
Page Number	Student Instruction				
A-1	71100 Regular Education	\$ 220,110,546	\$ 661,520	\$ 220,772,067	0.30 %
A-2	71200 Special Education	47,768,877	572,844	48,341,721	1.20 %
A-3	71300 Career and Technical Education	11,634,444	379,348	12,013,792	3.26 %
A-4	71150 Alternative Schools	1,931,768	25,162	1,956,930	1.30 %
A-5	71122 Summer Activities	287,899	(368)	287,531	(0.13) %
A-6	71144 English Language Learners	7,681,407	299,087	7,980,493	3.89 %
A-7	71160 Kelley Academy	532,853	943	533,796	0.18 %
	Sub Total	\$ 289,947,793	\$ 1,938,537	\$ 291,886,330	0.67 %
Page Number	School Management and Student Support Services				
B-1	72410 Office of the Principal - Regular Instruction Schools	\$ 32,720,524	\$ 375,669	\$ 33,096,193	1.15 %
B-2	72415 Office of the Principal - Alternative Schools	315,731	99,061	414,791	31.38 %
B-3	72420 Office of the Principal - Special Education Schools	349,699	(2,448)	347,252	(0.70) %
B-4	72460 Office of the Principal - Kelley Academy	386,412	(242)	386,170	(0.06) %
B-5	72134 School Counselors	9,165,587	160,842	9,326,429	1.75 %
B-6	72216 Library and Media Services	6,931,426	32,119	6,963,545	0.46 %
B-7	72120 Health Services	4,006,781	346,514	4,353,295	8.65 %
B-8	72110 Attendance	2,277,253	39,313	2,316,566	1.73 %
B-9	72130 Other Student Support Services	3,838,021	(1,706,313)	2,131,708	(44.46) %
	Sub Total	\$ 59,991,434	\$ (655,485)	\$ 59,335,948	(1.09) %
Page Number	Instructional Staff Support				
C-1	72210 Regular Education	\$ 6,683,159	\$ (13,549)	\$ 6,669,610	(0.20) %
C-2	72220 Special Education	7,853,154	232,821	8,085,975	2.96 %
C-3	72230 Career and Technical Education	891,137	(113,607)	777,530	(12.75) %
C-4	72215 Alternative Schools	151,804	(1,770)	150,034	(1.17) %
C-5	72219 Elementary Schools	774,272	(72,598)	701,674	(9.38) %
C-6	72222 Secondary Schools	680,963	55,715	736,678	8.18 %
C-7	72250 Instructional Technology	855,342	(3,199)	852,143	(0.37) %
C-8	72225 Advanced Academics	1,073,363	6,467	1,079,831	0.60 %
C-9	72399 District-Wide Administrative Support	54,607	-	54,607	0.00 %
C-10	72212 System Wide Screening	15,735	(350)	15,385	(2.22) %
C-11	72213 Section 504	84,247	-	84,247	0.00 %
C-12	72226 Response To Instruction & Intervention (RTI ²)	-	503,756	503,756	100.00 %
C-13	72217 Instructional Staff Development	749,057	(126,663)	622,395	(16.91) %
C-14	72299 Sarah Simpson Professional Development Center	82,891	177	83,068	0.21 %
	Sub Total	\$ 19,949,732	\$ 467,201	\$ 20,416,933	2.34 %

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2021**

AREAS OF UTILIZATION BY PROGRAM

		Fiscal Year 2020 Approved	+ / -	Fiscal Year 2021 Recommended	Percentage Increase (Decrease)
Grand Totals		\$ 506,652,000	\$ (2,805,000)	\$ 503,847,000	(0.55) %
Page Number	Curricular and Student Body Support				
D-1	72224 English and Language Arts	\$ 201,660	\$ (33,264)	\$ 168,396	(16.50) %
D-2	72208 Elementary School Reading	14,000	(4,500)	9,500	(32.14) %
D-3	72223 ELL and World Languages	230,360	(216,225)	14,135	(93.86) %
D-4	72218 Art	314,432	(165,787)	148,645	(52.73) %
D-5	72207 Instrumental Music & Dance	61,000	(13,163)	47,837	(21.58) %
D-6	72202 Choral Music	130,275	(76,716)	53,559	(58.89) %
D-7	72201 Math	448,073	(146,348)	301,725	(32.66) %
D-8	72204 Science	476,313	(103,510)	372,803	(21.73) %
D-9	72205 Social Studies	185,790	(12,769)	173,021	(6.87) %
D-10	72203 Health and Wellness	240,372	(70,239)	170,134	(29.22) %
D-11	72261 Humanities	4,140	(1,195)	2,945	(28.86) %
D-12	71400 Athletics	1,471,620	(58,900)	1,412,720	(4.00) %
	Sub Total	\$ 3,778,035	\$ (902,616)	\$ 2,875,419	(23.89) %
Page Number	Initiatives				
E-1	72209 School Culture	\$ -	\$ 1,783,245	\$ 1,783,245	100%
E-2	71115 Reading and Underperforming Schools Support	3,335,002	(1,084,514)	2,250,487	(32.52) %
E-3	73301 ProjectGRAD	699,777	-	699,777	0.00 %
E-4	72240 Magnet Programs	664,484	(118,726)	545,758	(17.87) %
E-5	73400 Pre - Kindergarten Program	686,000	-	686,000	0.00 %
E-6	71107 Excellence through Literacy	405,000	(205,000)	200,000	(50.62) %
E-7	73300 Disparities in Education Outcomes	1,561,676	(114,126)	1,447,549	(7.31) %
	Sub Total	\$ 7,351,938	\$ 260,878	\$ 7,612,817	3.55 %
Page Number	Transportation				
F-1	72710 Student Transportation	\$ 21,668,282	\$ (26,854)	\$ 21,641,428	(0.12) %
F-2	72133 Enrollment and Transfer Office	277,312	(4,405)	272,907	(1.59) %
	Sub Total	\$ 21,945,594	\$ (31,259)	\$ 21,914,335	(0.14) %

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2021
AREAS OF UTILIZATION BY PROGRAM**

	Fiscal Year 2020 Approved	+ / -	Fiscal Year 2021 Recommended	Percentage Increase (Decrease)
Grand Totals	\$ 506,652,000	\$ (2,805,000)	\$ 503,847,000	(0.55) %

Page Number Physical Capacity

G-1	72610	Operations	\$ 29,914,808	\$ 393,417	\$ 30,308,225	1.32 %
G-2	72620	Maintenance	13,533,705	178,495	13,712,200	1.32 %
G-3	72255	Information Technology	8,328,472	(154,075)	8,174,397	(1.85) %
G-4	72619	Security	5,434,465	90,264	5,524,729	1.66 %
G-5	72626	Facilities	343,025	(7,010)	336,015	(2.04) %
G-6	72835	Warehouse and School Mail	504,673	(2,333)	502,340	(0.46) %
		Sub Total	\$ 58,059,149	\$ 498,758	\$ 58,557,906	0.86 %

Page Number District Offices

H-1	72310	Board of Education	\$ 602,535	\$ (15,061)	\$ 587,474	(2.50) %
H-2	72320	Office of the Superintendent	744,155	(14,677)	729,478	(1.97) %
H-3	72814	Office of the Chief Academic Officer	231,791	(13,047)	218,744	(5.63) %
H-4	72836	Office of the Chief Operating Officer	1,400,260	(341,017)	1,059,243	(24.35) %
H-5	72825	Research, Evaluation and Assessment	990,309	(190,899)	799,411	(19.28) %
H-6	72826	Office of Innovation	-	-	-	
H-6	72823	Public Affairs	1,009,483	(131,859)	877,624	(13.06) %
H-7	72520	Human Resources	4,714,590	(223,077)	4,491,513	(4.73) %
H-8	72510	Fiscal Services	2,106,121	(144,033)	1,962,088	(6.84) %
H-9	72820	Publications	294,456	(73,508)	220,948	(24.96) %
		Sub Total	\$ 12,093,701	\$ (1,147,178)	\$ 10,946,523	(9.49) %

Page Number Other

I-1	72315	District-Wide Contracted Services	\$ 2,204,300	\$ (19,824)	\$ 2,184,476	(0.90) %
I-2	78003	Emerald Charter School	4,449,000	(546,000)	3,903,000	(12.27) %
I-3	79000	Other Uses	26,881,324	(2,668,012)	24,213,312	(9.93) %
		Sub Total	\$ 33,534,624	\$ (3,233,836)	\$ 30,300,788	

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2021**

Instruction - Regular Education		Program Code: 71100				
Line-Item	Account Administrator: Chief Academic Officer	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
511600	Personnel-Teachers	\$ 159,456,800	\$ 665,145	\$ 160,121,945	3,105.9	
512800	Personnel-Homebound Teachers	114,600	2,200	116,800	2.0	
516300	Personnel-Educational Assistants	6,120,000	159,000	6,279,000	273.0	
517200	Personnel-ROTC Instructors	1,225,800	-	1,225,800	18.0	
519500	Personnel-Certified Substitute Teachers	2,124,799	39,563	2,164,362		
519600	Compensation-Stipends/In-Service Training	133,000	35,758	168,758		
	TOTAL PERSONNEL SERVICES	169,174,999	901,665	170,076,664	3,398.9	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	11,977,590	12,815	11,990,405		
520400	Benefits-State Retirement	16,079,720	(207,755)	15,871,965		
520600	Benefits-Life Insurance	182,342	4,066	186,408		
520700	Benefits-Medical Insurance	18,042,794	701,630	18,744,424		
520800	Benefits-Dental Insurance	90,832	4,949	95,781		
521100	Benefits-Local Retirement	367,200	9,540	376,740		
	TOTAL EMPLOYEE BENEFITS	46,740,478	525,244	47,265,723		
CONTRACTED SERVICES						
530700	Services-IT/Communications	6,208	-	6,208		
531200	Service Contracts-Private Agencies	300,000	(300,000)	-		Elimination of Distinguished Professionals Education Institution
533600	Services-Equipment Rent/Repair/Maintenance	70,000	-	70,000		Driver Education vehicle leases
533800	Services-Vehicle Repair/Maintenance	20,000	-	20,000		Driver Education vehicle repairs
535600	Services-Non-Employee Tuition	-	74,769	74,769		CMA tuition for students attending Pellissippi State (moved from 71300)
538080	Services-Software Licensing & Maintenance	530,000	70,000	600,000		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
	TOTAL CONTRACTED SERVICES	926,208	(155,231)	770,977		
SUPPLIES AND MATERIALS						
542900	Supplies-Educational	29,604	(11,339)	18,265		Materials and supplies to educate students in the classroom
542950	Supplies-Instructional	33,332	-	33,332		Materials and supplies used for classroom instruction
542970	Supplies-BEP Allocations	812,277	-	812,277		Allocations to BEP funded teachers for classroom supplies and materials
542980	Supplies-Fee Waiver Allocations	1,197,638	(598,819)	598,819		Reimbursement of schools for waived student fees
543500	Supplies-Office/Minor Equipment	4,700	-	4,700		
544900	Supplies-Textbooks	1,099,550	-	1,099,550		Repair and replacement of existing textbooks; Purchase of ELA Textbook Adoption
545260	Supplies-Gasoline	18,760	-	18,760		Driver Education gasoline
	TOTAL SUPPLIES & MATERIALS	3,195,861	(610,158)	2,585,703		
OTHER EXPENSES						
550200	Insurance Related Expenses	73,000	-	73,000		Driver Education Vehicle Insurance (\$40,000); Field Trip Liability Insurance Premium (\$33,000)
	TOTAL OTHER EXPENSES	73,000	-	73,000		
	TOTAL Instruction - Regular Education	\$ 220,110,546	\$ 661,520	\$ 220,772,067	3,398.9	

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 58,000 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 2021**

Instruction - Special Education		Program Code: 71200				
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
511600	Personnel-Teachers	\$ 26,213,500	\$ 25,450	\$ 26,238,950	509.0	
512700	Personnel-Extended Contracts	58,000	-	58,000	-	Extended School Year Program
512800	Personnel-Homebound Teachers	171,900	3,300	175,200	3.0	
513100S	Personnel-Medical/Health Services	439,400	(11,200)	428,200	14.5	Interpreters and Hearing Technicians
516300	Personnel-Educational Assistants	5,438,250	419,850	5,858,100	254.7	Includes unbudgeted positions from FY20
517100	Personnel-Speech Pathologists	3,778,640	76,080	3,854,720	63.4	
518900S	Personnel-Full-Time Regular	75,032	(75,032)	-	-	Realigned Orientation and Mobility Specialist to support account (72220)
519500	Personnel-Certified Substitute Teachers	430,500	-	430,500		
TOTAL PERSONNEL SERVICES		36,669,122	374,548	37,043,670	844.6	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	2,596,174	15,405	2,611,579		
520400	Benefits-State Retirement	3,066,734	(49,212)	3,017,522		
520600	Benefits-Life Insurance	44,864	1,457	46,321		
520700	Benefits-Medical Insurance	4,439,337	218,506	4,657,842		
520800	Benefits-Dental Insurance	22,349	1,452	23,801		
521100	Benefits-Local Retirement	330,797	20,689	351,486		
TOTAL EMPLOYEE BENEFITS		10,500,255	208,296	10,708,551		
CONTRACTED SERVICES						
530900	Service-Contracts-Other Agencies	82,000	(10,000)	72,000		Reduction in workbased learning contract
TOTAL CONTRACTED SERVICES		82,000	(10,000)	72,000		
SUPPLIES AND MATERIALS						
542950	Supplies-Instructional	512,500	-	512,500		Materials and supplies used for classroom instruction.
TOTAL SUPPLIES & MATERIALS		512,500	-	512,500		
OTHER EXPENSES						
550200	Insurance Related Expenses	5,000	-	5,000		
TOTAL OTHER EXPENSES		5,000	-	5,000		
TOTAL Instruction - Special Education		\$ 47,768,877	\$ 572,844	\$ 48,341,721	844.6	

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.

**KCS GENERAL PURPOSE SCHOOL FUND
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Instruction - Career and Technical Education		Program Code: 71300				
Line-Item	Account Administrator: Director of Career and Technical Education	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
511600	Personnel-Teachers	\$ 8,420,250	\$ 394,800	\$ 8,815,050	171.0	
519500	Personnel-Certified Substitute Teachers	221,313	-	221,313		
519600	Compensation-Stipends/In-Service Training	8,287	-	8,287		
TOTAL PERSONNEL SERVICES		8,649,850	394,800	9,044,650	171.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	612,409	25,238	637,648		
520400	Benefits-State Retirement	842,025	24,494	866,519		
520600	Benefits-Life Insurance	8,800	579	9,378		
520700	Benefits-Medical Insurance	870,719	72,320	943,039		
520800	Benefits-Dental Insurance	4,383	435	4,819		
TOTAL EMPLOYEE BENEFITS		2,338,337	123,067	2,461,404		
CONTRACTED SERVICES						
530900	Service Contracts-Other Agencies	9,825	-	9,825		Student National Industry Certification Test
532000	Dues/Memberships	2,055	-	2,055		ACTE Membership
535100	Services-Rent Buildings/Other Spaces	693	-	693		
535315	Services-Contracts With Vehicle Owners	175	-	175		ROTC/Field Trips and Career Events for Programs
535500	Services-Employee Travel	6,000	-	6,000		Travel for all work-based learning activities
535600	Services-Non-Employee Tuition	137,769	(137,769)	-		Realignment to appropriate account to better capture nature of expenditure (CMA Tuition)
538080	Services-Software Licensing & Maintenance	75	(75)	-		
TOTAL CONTRACTED SERVICES		156,592	(137,844)	18,748		
SUPPLIES AND MATERIALS						
542200	Supplies-Food	1,000	-	1,000		Monitoring, OCR and state meetings
542900	Supplies-Educational	257,802	75	257,877		Consumable classroom supplies, virtual enterprises, textbooks
542950	Supplies-Instructional	211,363	-	211,363		Materials and supplies for teachers to deliver hands on instruction.
543500	Supplies-Office/Minor Equipment	2,000	-	2,000		
TOTAL SUPPLIES & MATERIALS		472,165	75	472,240		
OTHER EXPENSES						
550200	Insurance Related Expenses	8,000	-	8,000		Out of state vehicle driver insurance (\$5,000); CTE clinical insurance (\$3,000)
552400	In Service/Staff Development - Schools	1,500	(750)	750		Food for professional development and in-service meetings.
559900	Other Expenses	8,000	-	8,000		Clinical and work-based learning non-paid.
TOTAL OTHER EXPENSES		17,500	(750)	16,750		
TOTAL Instruction - Career and Technical Education		\$ 11,634,444	\$ 379,348	\$ 12,013,792	171.0	

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				
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	PERSONNEL SERVICES					
511600	Personnel-Teachers	\$ 1,133,000	\$ 52,650	\$ 1,185,650	23.0	Ridgedale and Richard Yoakley Schools.
516300	Personnel-Educational Assistants	315,000	7,000	322,000	14.0	
	TOTAL PERSONNEL SERVICES	1,448,000	59,650	1,507,650	37.0	
	EMPLOYEE BENEFITS					
520100	Benefits-Social Security	102,518	3,771	106,289		
520400	Benefits-State Retirement	113,300	3,249	116,549		
520600	Benefits-Life Insurance	1,938	92	2,029		
520700	Benefits-Medical Insurance	191,718	12,331	204,049		
520800	Benefits-Dental Insurance	965	78	1,043		
521100	Benefits-Local Retirement	18,900	420	19,320		
	TOTAL EMPLOYEE BENEFITS	429,339	19,941	449,280		
	SUPPLIES AND MATERIALS					
542900	Supplies-Educational	54,429	(54,429)	-		Budget realignment to School Culture Program
	TOTAL SUPPLIES & MATERIALS	54,429	(54,429)	-		
	TOTAL Instruction - Alternative Schools	\$ 1,931,768	\$ 25,162	\$ 1,956,930	37.0	

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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Instruction - Summer Activities		Program Code: 71122				
Line-Item	Account Administrator: Executive Director of Secondary Education, 6-12	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
519600	Compensation-Stipends/In-Service Training	\$ 183,976	-	\$ 183,976		Stipends for staff working summer bridge and recovery credit.
TOTAL PERSONNEL SERVICES		183,976	-	183,976	-	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	13,026	(55)	12,970		
520400	Benefits-State Retirement	18,398	(313)	18,085		
TOTAL EMPLOYEE BENEFITS		31,423	(368)	31,055		
CONTRACTED SERVICES						
535315	Services-Contracts With Vehicle Owners	72,500	-	72,500		Student transportation.
TOTAL CONTRACTED SERVICES		72,500	-	72,500		
TOTAL Instruction - Summer Activities		\$ 287,899	\$ (368)	\$ 287,531	-	

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.

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Instruction - English Language Learners		Program Code: 71144				
Line-Item	Account Administrator: Supervisor, English Language Learners and World Languages	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
511600	Personnel-Teachers	\$ 5,871,000	\$ 160,350	\$ 6,031,350	117.0	Three teaching position added during FY20 to meet state mandated ratios
510800	Personnel-Instructional Coaches	-	64,600	64,600	1.0	
513100S	Personnel-Medical/Health Services	133,000	2,700	135,700	4.0	ELL Interpreters to meet state mandated ratio of 1:200
TOTAL PERSONNEL SERVICES		6,004,000	227,650	6,231,650	122.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	425,083	14,248	439,331		
520400	Benefits-State Retirement	600,400	12,171	612,571		
520600	Benefits-Life Insurance	6,351	340	6,691		
520700	Benefits-Medical Insurance	628,409	44,403	672,812		
520800	Benefits-Dental Insurance	3,164	274	3,438		
TOTAL EMPLOYEE BENEFITS		1,663,407	71,437	1,734,843		
CONTRACTED SERVICES						
535500	Services-Employee Travel	10,500	-	10,500		Mileage reimbursements for Interpreters and ELL Teachers.
538080	Services-Software Licensing & Maintenance	3,500	-	3,500		ELlevation software program (state mandated 10% portion).
TOTAL CONTRACTED SERVICES		14,000	-	14,000		
TOTAL Instruction - English Language Learners		\$ 7,681,407	\$ 299,087	\$ 7,980,493	122.0	

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.

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Instruction - Kelley Academy		Program Code: 71160				
Line-Item	Account Administrator: Executive Director of Secondary Schools	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
511600	Personnel-Teachers	\$ 412,000	\$ 400	\$ 412,400	8.0	
TOTAL PERSONNEL SERVICES		412,000	400	412,400	8.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	29,170	(95)	29,074		
520400	Benefits-State Retirement	41,200	(661)	40,539		
520600	Benefits-Life Insurance	431	8	439		
520700	Benefits-Medical Insurance	42,604	1,515	44,119		
520800	Benefits-Dental Insurance	214	11	225		
TOTAL EMPLOYEE BENEFITS		113,619	777	114,396		
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	234	(234)	-		Removal of Simon Youth Foundation membership
TOTAL CONTRACTED SERVICES		234	(234)	-		
SUPPLIES AND MATERIALS						
543500	Supplies-Office/Minor Equipment	-		-		
549950	Supplies-Other	7,000	-	7,000		Tassels, diploma covers
TOTAL SUPPLIES & MATERIALS		7,000	-	7,000		
TOTAL Instruction - Kelley Academy		\$ 532,853	\$ 943	\$ 533,796	8.0	

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				
Line-Item	Account Administrator: Chief Academic Officer	FISCAL YEAR 2020 RECOMMENDED	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	PERSONNEL SERVICES					
510400	Personnel-Principals	\$ 8,231,500	\$ (138,250)	\$ 8,093,250	81.8	Sam E. Hill Principal funded partially in general purpose for FY 20
513800	Personnel-Administrative Assistants	193,200	69,600	262,800	4.0	Positions for use at the Elementary level; one position added at the secondary level for Karns/Byington Solway
513900	Personnel-Assistant Principals	11,313,450	223,200	11,536,650	139.5	
516100	Personnel-Secretarial	6,162,040	125,185	6,287,225	242.8	
518900S	Personnel-Full-Time Regular	73,358	1,207	74,565	1.0	Facilitator at Cedar Bluff Preschool; Timecard money for Aspiring Principal program
519600	Compensation-Stipends/In-Service Training	17,000	-	17,000		Principal mentor stipends for Aspiring Principal program
	TOTAL PERSONNEL SERVICES	25,990,548	280,942	26,271,490	469.0	
	EMPLOYEE BENEFITS					
520100	Benefits-Social Security	1,840,131	12,009	1,852,140		
520400	Benefits-State Retirement	1,973,815	(18,363)	1,955,452		
520600	Benefits-Life Insurance	25,166	555	25,722		
520700	Benefits-Medical Insurance	2,490,204	96,261	2,586,465		
520800	Benefits-Dental Insurance	12,536	680	13,216		
521100	Benefits-Local Retirement	374,124	7,584	381,707		
	TOTAL EMPLOYEE BENEFITS	6,715,976	98,727	6,814,703		
	SUPPLIES AND MATERIALS					
542950	Supplies-Instructional	6,000	-	6,000		Supplies/Materials for Aspiring Principal program
	TOTAL SUPPLIES & MATERIALS	6,000	-	6,000		
	OTHER EXPENSES					
552400	In Service/Staff Development - Schools	8,000	(4,000)	4,000		Presenters and Balanced Leadership for Aspiring Principal program
	TOTAL OTHER EXPENSES	8,000	(4,000)	4,000		
	TOTAL Office of the Principal - Regular Instruction Schools	\$ 32,720,524	\$ 375,669	\$ 33,096,193	469.0	

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.

**KCS GENERAL PURPOSE SCHOOL FUND
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Office of the Principal - Alternative Schools		Program Code: 72415				
Line-Item	Account Administrator: Executive Director of Student Support	FISCAL YEAR 2020 RECOMMENDED	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510400	Personnel-Principals	\$ 202,000	\$ (4,000)	\$ 198,000	2.0	Richard Yoakley and Ridgedale
513900	Personnel-Assistant Principals	-	82,700	82,700	1.0	Position added to be split between Ridgedale and Richard Yoakley
516100	Personnel-Secretarial	50,800	1,000	51,800	2.0	
TOTAL PERSONNEL SERVICES		252,800	79,700	332,500	5.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	17,898	5,543	23,441		
520400	Benefits-State Retirement	20,200	7,393	27,593		
520600	Benefits-Life Insurance	215	59	274		
520700	Benefits-Medical Insurance	21,302	6,272	27,574		
520800	Benefits-Dental Insurance	107	34	141		
521100	Benefits-Local Retirement	3,048	60	3,108		
TOTAL EMPLOYEE BENEFITS		62,771	19,361	82,131		
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	160	-	160		
TOTAL CONTRACTED SERVICES		160	-	160		
TOTAL Office of the Principal - Alternative Schools		\$ 315,731	\$ 99,061	\$ 414,791	5.0	

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.

**KCS GENERAL PURPOSE SCHOOL FUND
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Office of the Principal - Special Education Schools		Program Code: 72420				
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2020 RECOMMENDED	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510400	Personnel-Principals	\$ 202,000	\$ (4,000)	\$ 198,000	2.0	Principals and school clerical staff at Knox Adaptive Education Center and Fort Sanders Educational Development Center.
516100	Personnel-Secretarial	76,200	1,500	77,700	3.0	
TOTAL PERSONNEL SERVICES		278,200	(2,500)	275,700	5.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	19,697	(260)	19,437		
520400	Benefits-State Retirement	20,200	(737)	19,463		
520600	Benefits-Life Insurance	269	5	274		
520700	Benefits-Medical Insurance	26,628	947	27,574		
520800	Benefits-Dental Insurance	134	7	141		
521100	Benefits-Local Retirement	4,572	90	4,662		
TOTAL EMPLOYEE BENEFITS		71,499	52	71,552		
TOTAL Office of the Principal - Special Education Schools		\$ 349,699	\$ (2,448)	\$ 347,252	5.0	

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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Office of the Principal - Kelley Academy		Program Code: 72460				
Line-Item	Account Administrator: Executive Director of Secondary Schools	FISCAL YEAR 2020 RECOMMENDED	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	PERSONNEL SERVICES					
510400	Personnel-Principals	\$ 101,000	\$ (2,000)	\$ 99,000	1.0	
510800	Personnel-Instructional Coaches	63,900	700	64,600	1.0	
512300	Personnel-Guidance	56,300	1,100	57,400	1.0	
513000	Personnel-Social Workers	59,200	1,200	60,400	1.0	
516100	Personnel-Secretarial	25,400	500	25,900	1.0	
514005	Compensation-Travel Supplement	2,210	(2,210)	-		
	TOTAL PERSONNEL SERVICES	308,010	(710)	307,300	5.0	
	EMPLOYEE BENEFITS					
520100	Benefits-Social Security	21,807	(142)	21,665		
520400	Benefits-State Retirement	28,040	(378)	27,662		
520600	Benefits-Life Insurance	269	5	274		
520700	Benefits-Medical Insurance	26,628	947	27,574		
520800	Benefits-Dental Insurance	134	7	141		
521100	Benefits-Local Retirement	1,524	30	1,554		
	TOTAL EMPLOYEE BENEFITS	78,402	468	78,870		
	TOTAL Office of the Principal - Kelley Academy	\$ 386,412	\$ (242)	\$ 386,170	5.0	

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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School Counselors		Program Code: 72134					
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2020 RECOMMENDED	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes	
PERSONNEL SERVICES							
510500S	Personnel-Directors and Supervisors	\$ 54,662	\$ (1,072)	\$ 53,590	0.5		
512300	Personnel-Guidance	7,088,170	138,490	7,226,660	125.9		
518900S	Personnel-Full-Time Regular	72,712	-	72,712	1.0	Guidance Facilitator	
TOTAL PERSONNEL SERVICES		7,215,544	137,418	7,352,962	127.4		
EMPLOYEE BENEFITS							
520100	Benefits-Social Security	510,860	7,523	518,384			
520400	Benefits-State Retirement	714,283	1,365	715,649			
520600	Benefits-Life Insurance	6,857	130	6,987			
520700	Benefits-Medical Insurance	678,469	24,123	702,592			
520800	Benefits-Dental Insurance	3,416	175	3,590			
TOTAL EMPLOYEE BENEFITS		1,918,247	33,317	1,951,564			
SUPPLIES AND MATERIALS							
542900	Supplies-Educational	5,500	-	5,500		Materials for social/emotional instruction & individual counseling	
542960	Supplies-Admin Allocations	15,275	(7,638)	7,637		Counselor allocations for materials to support classroom guidance lessons, small group instruction and 1:1 sessions	
543500	Supplies-Office/Minor Equipment	6,510	-	6,510		Computers for 6 new FTE at elementary level; 5-year device replacement cycle	
TOTAL SUPPLIES & MATERIALS		27,285	(7,638)	19,647			
OTHER EXPENSES							
552400	In Service/Staff Development - Schools	4,511	(2,255)	2,256		Tennessee School Counselor Association Conference and School Counselor Administrator Leadership Institute	
TOTAL OTHER EXPENSES		4,511	(2,255)	2,256			
TOTAL School Counselors		\$ 9,165,587	\$ 160,842	\$ 9,326,429	127.4		

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.

**KCS GENERAL PURPOSE SCHOOL FUND
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Library and Media Services		Program Code: 72216				
Line-Item	Account Administrator: Library Specialist	FISCAL YEAR 2020 RECOMMENDED	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500S	Personnel-Directors and Supervisors	\$ 85,510	\$ (1,677)	\$ 83,833	1.0	
510800	Personnel-Instructional Coaches	63,900	(63,900)	-	-	Position moved to other funding source
512900	Personnel-Librarians	4,751,500	93,500	4,845,000	85.0	
516200S	Personnel-Clerical	123,666	(740)	122,925	3.0	
TOTAL PERSONNEL SERVICES		5,024,576	27,182	5,051,758	89.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	355,740	409	356,149		
520400	Benefits-State Retirement	490,091	(5,587)	484,504		
520600	Benefits-Life Insurance	4,844	37	4,881		
520700	Benefits-Medical Insurance	479,295	11,527	490,822		
520800	Benefits-Dental Insurance	2,413	95	2,508		
521100	Benefits-Local Retirement	7,420	(44)	7,376		
TOTAL EMPLOYEE BENEFITS		1,339,803	6,437	1,346,240		
CONTRACTED SERVICES						
538080	Services-Software Licensing & Maintenance	37,960	-	37,960		Annual maintenance contract with Atrium Library Automation Software.
TOTAL CONTRACTED SERVICES		37,960	-	37,960		
SUPPLIES AND MATERIALS						
542900	Supplies-Educational	339,627	-	339,627		Materials required to better align school libraries with state requirements
543200	Supplies-Library Books/Media	174,500	-	174,500		District-wide purchases to serve all students and teachers; database subscriptions, eBooks, automation system support and Tenn-Share resource consortium membership.
543500	Supplies-Office/Minor Equipment	3,260	-	3,260		Technology supplies and Tenn-Share consortium costs.
543700	Supplies-Periodicals	8,700	-	8,700		Digital subscription resources providing 24/7 access to materials.
TOTAL SUPPLIES & MATERIALS		526,087	-	526,087		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	3,000	(1,500)	1,500		
TOTAL OTHER EXPENSES		3,000	(1,500)	1,500		
TOTAL Library and Media Services		\$ 6,931,426	\$ 32,119	\$ 6,963,545	89.0	

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 support any teaching or learning need that may arise.

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Health Services		Program Code: 72120				
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2020 RECOMMENDED	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500S	Personnel-Directors and Supervisors	\$ 103,520	\$ (2,030)	\$ 101,490	1.0	
513100S	Personnel-Medical/Health Services	2,771,900	282,200	3,054,100	68.0	Includes positions added for unanticipated needs.
516200S	Personnel-Clerical	42,365	(626)	41,739	1.0	
514005	Compensation-Travel Supplement	1,275	(25)	1,250		
TOTAL PERSONNEL SERVICES		2,919,061	279,519	3,198,579	70.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	206,670	18,830	225,500		
520400	Benefits-State Retirement	287,542	22,652	310,194		
520600	Benefits-Life Insurance	3,660	179	3,839		
520700	Benefits-Medical Insurance	362,134	23,906	386,040		
520800	Benefits-Dental Insurance	1,823	150	1,973		
521100	Benefits-Local Retirement	2,542	(38)	2,504		
TOTAL EMPLOYEE BENEFITS		864,370	65,680	930,050		
CONTRACTED SERVICES						
535500	Services-Employee Travel	31,350	-	31,350		Employee travel between schools
535900	Services-Waste Disposal/Recycling	5,000	-	5,000		Medical waste services.
TOTAL CONTRACTED SERVICES		36,350	-	36,350		
SUPPLIES AND MATERIALS						
541300	Supplies-Drugs/Medical/Hygiene	131,800	-	131,800		Medical supplies, Hepatitis B vaccinations and diapering supplies.
542200	Supplies-Food	200	-	200		Food for diabetics to purchase in school cafeterias.
542900	Supplies-Educational	3,000	-	3,000		Cardiopulmonary resuscitation supplies.
543500	Supplies-Office/Minor Equipment	19,500	-	19,500		Office supplies, computer replacements and repairs.
TOTAL SUPPLIES & MATERIALS		154,500	-	154,500		
OTHER EXPENSES						
550200	Insurance Related Expenses	15,000	2,566	17,566		Liability insurance for Nurses.
552400	In Service/Staff Development - Schools	2,500	(1,250)	1,250		
559146	Transfers to Local Projects Fund	15,000	-	15,000		Coordinated School Health (72125-project account).
TOTAL OTHER EXPENSES		32,500	1,316	33,816		
TOTAL Health Services		\$ 4,006,781	\$ 346,514	\$ 4,353,295	70.0	

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.

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Attendance						
Program Code: 72110						
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2020 RECOMMENDED	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500S	Personnel-Directors and Supervisors	\$ 54,662.00	(1,072)	\$ 53,590.00	0.5	
513000	Personnel-Social Workers	1,687,200	34,200	1,721,400	28.5	
516200S	Personnel-Clerical	36,608	-	36,608	1.0	
51400S	Compensation-Travel Supplement	26,000	(520)	25,480		
TOTAL PERSONNEL SERVICES		1,804,470	32,608	1,837,078	30.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	127,756	1,758	129,514		
520400	Benefits-State Retirement	174,186	295	174,482		
520600	Benefits-Life Insurance	1,615	31	1,645		
520700	Benefits-Medical Insurance	159,765	5,681	165,446		
520800	Benefits-Dental Insurance	804	41	845		
521100	Benefits-Local Retirement	2,196	-	2,196		
TOTAL EMPLOYEE BENEFITS		466,323	7,805	474,128		
CONTRACTED SERVICES						
539950	Services-Other/Miscellaneous	1,300	-	1,300		Fax machine usage at courthouse.
TOTAL CONTRACTED SERVICES		1,300	-	1,300		
SUPPLIES AND MATERIALS						
543500	Supplies-Office/Minor Equipment	2,960	-	2,960		Door hangers for home visits, folders for court documents; 5-yr replacement cycle for devices
TOTAL SUPPLIES & MATERIALS		2,960	-	2,960		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	2,200	(1,100)	1,100		Tennessee School Social Worker Association Conference and Attendance Conference.
TOTAL OTHER EXPENSES		2,200	(1,100)	1,100		
TOTAL Attendance		\$ 2,277,253	\$ 39,313	\$ 2,316,566	30.0	

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				
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2020 RECOMMENDED	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500S	Personnel-Directors and Supervisors	\$ 278,035	\$ (78,658)	\$ 199,377	1.9	1 FTE, Director ELL, .25 Exe Dir Student Support and .6 Dir Academically Advanced
511600	Personnel-Teachers	412,000	(412,000)	-	-	Positive Behavior Teachers (move to student culture)
512400	Personnel-Psychologists	1,307,200	26,600	1,333,800	19.0	General Ed Psychologists
513000	Personnel-Social Workers	59,200	(59,200)	-	-	Realigned to student culture
516300	Personnel-Educational Assistants	225,000	(225,000)	-	-	Positive Behavior Educational Assistants (realigned to student culture)
518900S	Personnel-Full-Time Regular	240,525	(240,525)	-	-	Behavior Liaisons (move to student culture)
514005	Compensation-Travel Supplement	20,250	(20,250)	-	-	Realigned to Employee Travel (535500)
TOTAL PERSONNEL SERVICES		2,542,209	(1,009,032)	1,533,177	20.9	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	179,988	(71,899)	108,089		
520400	Benefits-State Retirement	205,643	(54,932)	150,711		
520600	Benefits-Life Insurance	2,400	(1,254)	1,146		
520700	Benefits-Medical Insurance	237,517	(122,257)	115,260		
520800	Benefits-Dental Insurance	1,196	(607)	589		
521100	Benefits-Local Retirement	27,931	(27,931)	-		
TOTAL EMPLOYEE BENEFITS		654,677	(278,881)	375,796		
CONTRACTED SERVICES						
532200	Services-Evaluation/Testing	464,400	(424,400)	40,000		Aimsweb moved to 72210 for budgetary realignment; Remaining is for test materials for assessments
535500	Services-Employee Travel	3,000	6,000	9,000		Employee school-to-school mileage reimbursement
539950	Services-Other/Miscellaneous	172,500	-	172,500		Funding for students at mental health facilities for education; State mandated per pupil - per day rate
TOTAL CONTRACTED SERVICES		639,900	(418,400)	221,500		
SUPPLIES AND MATERIALS						
543500	Supplies-Office/Minor Equipment	1,235	-	1,235		
TOTAL SUPPLIES & MATERIALS		1,235	-	1,235		
TOTAL Other Student Support Services		\$ 3,838,021	\$ (1,706,313)	\$ 2,131,708	20.9	

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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Instructional Staff Support - Regular Education		Program Code: 72210				
Line-Item	Account Administrator: Chief Academic Officer	FISCAL YEAR 2020 RECOMMENDED	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510800	Personnel-Instructional Coaches	4,728,600	51,800	4,780,400	74.0	Instructional Support positions at school level.
516800	Personnel-Temporary	48,847	(48,847)	-	-	
518900s	Personnel-Full-Time Regular	477,547	-	477,547	-	District time card needs
514005	Compensation-Travel Supplement	26,796	(536)	26,260		
519600	Compensation-Stipends/In-Service Training	44,771	-	44,771		
	TOTAL PERSONNEL SERVICES	5,326,561	2,417	5,328,978	74.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	377,121	(1,428)	375,693		
520400	Benefits-State Retirement	472,860	(2,947)	469,913		
520600	Benefits-Life Insurance	3,983	76	4,058		
520700	Benefits-Medical Insurance	394,087	14,012	408,099		
520800	Benefits-Dental Insurance	1,984	101	2,085		
521100	Benefits-Local Retirement	31,584	(2,931)	28,653		
	TOTAL EMPLOYEE BENEFITS	1,281,618	6,884	1,288,502	-	
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	25,170	-	25,170		District wide memberships
539950	Services-Other/Miscellaneous	4,110	-	4,110		
	TOTAL CONTRACTED SERVICES	29,280	-	29,280		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	45,700	(22,850)	22,850		Used for district wide professional development opportunities.
	TOTAL OTHER EXPENSES	45,700	(22,850)	22,850		
	TOTAL Instructional Staff Support - Regular Education	\$ 6,683,159	\$ (13,549)	\$ 6,669,610	74.0	

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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Instructional Staff Support - Special Education		Program Code: 72220				
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 969,249	\$ 71,471	\$ 1,040,720	11.2	Includes Special Ed Facilitators, and one Exec Dir (.25), 1 Spec Supervisor (.4)
512400	Personnel-Psychologists	1,376,000	28,000	1,404,000	20.0	
513000	Personnel-Social Workers	828,800	16,800	845,600	14.0	
513100s	Personnel-Medical/Health Services	2,123,700	16,900	2,140,600	35.0	Occupational and Physical Therapists and Nurses
516200s	Personnel-Clerical	562,926	(0)	562,926	14.0	
518900s	Personnel-Full-Time Regular	63,600	75,401	139,001	1.0	Moved 1 FTE from Spec Ed Instruction Account; timecard resources for unanticipated needs.
514005	Compensation-Travel Supplement	12,500	(250)	12,250		
TOTAL PERSONNEL SERVICES		5,936,776	208,322	6,145,097	95.2	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	420,324	12,906	433,229		
520400	Benefits-State Retirement	529,775	4,084	533,859		
520600	Benefits-Life Insurance	5,027	194	5,221		
520700	Benefits-Medical Insurance	497,402	27,612	525,014		
520800	Benefits-Dental Insurance	2,504	179	2,683		
521100	Benefits-Local Retirement	37,592	4,524	42,116		
TOTAL EMPLOYEE BENEFITS		1,492,623	49,499	1,542,122		
CONTRACTED SERVICES						
530700	Services-IT/Communications	1,200	-	1,200		Wireless internet for Homebound
531200	Service Contracts-Private Agencies	105,292	-	105,292		Interpreters for IEP meetings, SPED parent conferences, IEP Software
532200	Services-Evaluation/Testing	7,500	-	7,500		Assessment materials.
533600	Services-Equipment Rent/Repair/Maintenance	33,700	-	33,700		Equipment on hearing/vision vans
534800	Services-Postage/Freight	350	-	350		Postage
535500	Services-Employee Travel	109,655	-	109,655		Local mileage reimbursements
539900	Services-Other Professional	77,700	-	77,700		Clinical/Student Evaluations, Consultants
TOTAL CONTRACTED SERVICES		335,397	-	335,397		
SUPPLIES AND MATERIALS						
542200	Supplies-Food	2,459	-	2,459		Parent workshops, Advisory Councils
543500	Supplies-Office/Minor Equipment	25,400	-	25,400		Operating expense - Office supplies
543700	Supplies-Periodicals	2,000	-	2,000		Administrative, legal and program updates
545260	Supplies-Gasoline	5,500	-	5,500		Fuel for OT/PT Van
TOTAL SUPPLIES & MATERIALS		35,359	-	35,359		
OTHER EXPENSES						
550200	Insurance Related Expenses	3,000	-	3,000		Occupational and Physical Therapy liability insurance.
552400	In Service/Staff Development - Schools	50,000	(25,000)	25,000		Special Education state meetings, conferences and training.
TOTAL OTHER EXPENSES		53,000	(25,000)	28,000		
TOTAL Instructional Staff Support - Special Education		\$ 7,853,154	\$ 232,821	\$ 8,085,975	95.2	

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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Instructional Staff Support - Career and Technical Education		Program Code: 72230				
Line-Item	Account Administrator: Director of Career and Technical Education	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 115,068	\$ (2,382)	\$ 112,686	1.0	
516200s	Personnel-Clerical	84,731	(43,827)	40,904	1.0	Reduction of 1.0 FTE
518900s	Personnel-Full-Time Regular	482,543	(78,541)	404,003	5.2	0.8 position moved to other funding source
514005	Compensation-Travel Supplement	6,035	(121)	5,914		
TOTAL PERSONNEL SERVICES		688,377	(124,870)	563,507	7.2	
EMPLOYEE BENEFITS						
		-		-		
520100	Benefits-Social Security	48,737	(9,010)	39,727		
520400	Benefits-State Retirement	11,507	(430)	11,077		
520600	Benefits-Life Insurance	484	(92)	392		
520700	Benefits-Medical Insurance	47,930	(8,498)	39,431		
520800	Benefits-Dental Insurance	241	(40)	201		
521100	Benefits-Local Retirement	34,036	(7,342)	26,694		
TOTAL EMPLOYEE BENEFITS		142,935	(25,412)	117,523		
CONTRACTED SERVICES						
530700	Services-IT/Communications	13,325	(13,325)	-		Realigned to District-Wide Services program
530800	Services-Consulting	2,500	-	2,500		Technical engineer services for FulCom
533600	Services-Equipment Rent/Repair/Maintenance	2,000	-	2,000		Copier, scanner maintenance and sound system
534800	Services-Postage/Freight	1,500	-	1,500		Postage for follow-up reporting
538080	Services-Software Licensing & Maintenance	2,500	-	2,500		
539900	Services-Other Professional	25,000	-	25,000		Repairs, transportation of vehicles; Equipment repairs
TOTAL CONTRACTED SERVICES		46,825	(13,325)	33,500		
SUPPLIES AND MATERIALS						
543500	Supplies-Office/Minor Equipment	12,000	-	12,000		
545260	Supplies-Gasoline	1,000	-	1,000		
TOTAL SUPPLIES & MATERIALS		13,000	-	13,000		
CAPITAL OUTLAY						
570700	Building Improvements	-	50,000	50,000		Modifications to existing structures for CTE programming
TOTAL CAPITAL OUTLAY		-	50,000	50,000		
TOTAL Instructional Staff Support - Career and Technical Education		\$ 891,137	\$ (113,607)	\$ 777,530	7.2	

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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Instructional Staff Support - Alternative Schools		Program Code: 72215				
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
512300	Personnel-Guidance	\$ 112,600	\$ 2,200	\$ 114,800	2.0	School Counselors at Richard Yoakley and Ridgedale.
TOTAL PERSONNEL SERVICES		112,600	2,200	114,800	2.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	7,972	121	8,093		
520400	Benefits-State Retirement	11,260	25	11,285		
520600	Benefits-Life Insurance	108	2	110		
520700	Benefits-Medical Insurance	10,651	379	11,030		
520800	Benefits-Dental Insurance	54	-	56		
TOTAL EMPLOYEE BENEFITS		30,044	527	30,574		
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	160	-	160		
TOTAL CONTRACTED SERVICES		160	-	160		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	9,000	(4,500)	4,500		
TOTAL OTHER EXPENSES		9,000	(4,500)	4,500		
TOTAL Instructional Staff Support - Alternative Schools		\$ 151,804	\$ (1,773)	\$ 150,034	2.0	

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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Instructional Staff Support - Elementary Schools		Program Code: 72219				
Line-Item	Account Administrator: Executive Director of Elementary Education, Pre-K to 5	FISCAL YEAR 2020 RECOMMENDED	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 435,303	\$ (8,535)	\$ 426,768	4.0	
516200s	Personnel-Clerical	78,289	-	78,289	2.0	
TOTAL PERSONNEL SERVICES		513,591	(8,535)	505,057	6.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	36,362	(756)	35,607		
520400	Benefits-State Retirement	43,530	(1,579)	41,951		
520600	Benefits-Life Insurance	323	6	329		
520700	Benefits-Medical Insurance	31,953	1,136	33,089		
520800	Benefits-Dental Insurance	161	8	169		
521100	Benefits-Local Retirement	4,697	(0)	4,697		
TOTAL EMPLOYEE BENEFITS		117,027	(1,184)	115,842		
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	500	-	500		ASCD, TPA, NAESP, TAESP Memberships
534800	Services-Postage/Freight	300	-	300		Unexpected mailings (test scores), unexpected shipping costs
535500	Services-Employee Travel	300	-	300		Mileage for administrative assistant to principal/school meetings, trainings
TOTAL CONTRACTED SERVICES		1,100	-	1,100		
SUPPLIES AND MATERIALS						
542200	Supplies-Food	2,500	-	2,500		Principal meetings, inservice meetings, principal mentor meetings
542900	Supplies-Educational	20,000	(20,000)	-		
542950	Supplies-Instructional	9,897	(9,897)	-		
542960	Supplies-Admin Allocations	75,800	(75,800)	-		
543500	Supplies-Office/Minor Equipment	6,500	9,897	16,397		Office supplies, equipment, inservice/principal meeting supplies
TOTAL SUPPLIES & MATERIALS		114,697	(95,800)	18,897		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	27,857	32,921	60,778		Inservice/Staff Development - Conference registration, travel expenses, Kagan & NIET training, TPA principal registration
TOTAL OTHER EXPENSES		27,857	32,921	60,778		
TOTAL Instructional Staff Support - Elementary Schools		\$ 774,272	\$ (72,598)	\$ 701,674	6.0	

Notes

The Elementary Education Instructional Staff Support program provides supervision and support to the 51 elementary schools in the district. The FTEs in this program include the Elementary Directors and clerical staff to support these schools.

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Instructional Staff Support - Secondary Schools		Program Code: 72222				
Line-Item	Account Administrator: Executive Director of Secondary Education	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	PERSONNEL SERVICES					
510500s	Personnel-Directors and Supervisors	\$ 350,577	\$ (18,893)	\$ 331,684	3.0	
516200s	Personnel-Clerical	44,899	38,039	82,938	2.0	Includes 1.0 FTE realigned from 72203
	TOTAL PERSONNEL SERVICES	395,476	19,146	414,622	5.0	
	EMPLOYEE BENEFITS					
520100	Benefits-Social Security	28,000	1,231	29,231		
520400	Benefits-State Retirement	35,058	(2,453)	32,605		
520600	Benefits-Life Insurance	215	59	274		
520700	Benefits-Medical Insurance	21,302	6,272	27,574		
520800	Benefits-Dental Insurance	107	34	141		
521100	Benefits-Local Retirement	2,694	2,282	4,976		
	TOTAL EMPLOYEE BENEFITS	87,376	7,425	94,801		
	CONTRACTED SERVICES					
532000	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).
532200	Services-Evaluation/Testing	-	100,000	100,000		\$100,000 for College-Readiness Assessment and Middle School Aspire moved to this account from 72825).
535100	Services-Rent Buildings/Other Spaces	25,000	-	25,000		Rental of Thompson-Boling Arena for high school commencements.
	TOTAL CONTRACTED SERVICES	40,000	100,000	140,000		
	SUPPLIES AND MATERIALS					
542200	Supplies-Food	2,500	-	2,500		
542900	Supplies-Educational	3,000	-	3,000		
542950	Supplies-Instructional	900	-	900		
542960	Supplies-Admin Allocations	91,500	(45,750)	45,750		Allocations to schools by curriculum supervisors.
543500	Supplies-Office/Minor Equipment	10,000	-	10,000		
	TOTAL SUPPLIES & MATERIALS	107,900	(45,750)	62,150		
	OTHER EXPENSES					
552400	In Service/Staff Development - Schools	50,211	(25,106)	25,105		
	TOTAL OTHER EXPENSES	50,211	(25,106)	25,105		
	TOTAL Instructional Staff Support - Secondary Schools	\$ 680,963	\$ 55,715	\$ 736,678	5.0	

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.

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Instructional Staff Support- Instructional Technology		Program Code: 72250				
Line-Item	Account Administrator: Director of Teaching and Learning	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	PERSONNEL SERVICES					
510500s	Personnel-Directors and Supervisors	\$ 109,527	\$ (2,148)	107,379	1.0	
512100	Personnel-Data Processing	528,800	1,600	530,400	8.0	
516200s	Personnel-Clerical	34,325	-	34,325	1.0	
514005	Compensation-Travel Supplement	1,275	(25)	1,250		
	TOTAL PERSONNEL SERVICES	673,927	(573)	673,354	10.0	
	EMPLOYEE BENEFITS					
520100	Benefits-Social Security	47,714	(243)	47,471		
520400	Benefits-State Retirement	10,953	(397)	10,555		
520600	Benefits-Life Insurance	538	10	548		
520700	Benefits-Medical Insurance	53,255	1,894	55,149		
520800	Benefits-Dental Insurance	268	14	282		
521100	Benefits-Local Retirement	33,787	96	33,884		
	TOTAL EMPLOYEE BENEFITS	146,515	1,374	147,889		
	CONTRACTED SERVICES					
532000	Services-Employee Dues/Memberships	1,500	-	1,500		Learning Forward, ISTE, ASCD, TETA
535500	Services-Employee Travel	5,100	-	5,100		Employee travel within the district
	TOTAL CONTRACTED SERVICES	6,600	-	6,600		
	SUPPLIES AND MATERIALS					
542200	Supplies-Food	428	-	428		Food for meetings
543500	Supplies-Office/Minor Equipment	19,872	-	19,872		Supplies for office
	TOTAL SUPPLIES & MATERIALS	20,300	-	20,300		
	OTHER EXPENSES					
552400	In Service/Staff Development - Schools	8,000	(4,000)	4,000		To continue increased focus on Professional Development
	TOTAL OTHER EXPENSES	8,000	(4,000)	4,000		
	TOTAL Instructional Staff Support- Instructional Technology	\$ 855,342	\$ (3,199)	\$ 852,143	10.0	

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				
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510800	Personnel-Instructional Coaches	\$ 830,700	\$ 9,100	\$ 839,800	13.0	
TOTAL PERSONNEL SERVICES		830,700	9,100	839,800	13.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	58,814	392	59,206		
520400	Benefits-State Retirement	83,070	(518)	82,552		
520600	Benefits-Life Insurance	700	13	713		
520700	Benefits-Medical Insurance	69,232	2,462	71,693		
520800	Benefits-Dental Insurance	349	18	366		
TOTAL EMPLOYEE BENEFITS		212,163	2,367	214,531		
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	500	-	500		National Association of Gifted Children membership
TOTAL CONTRACTED SERVICES		500	-	500		
SUPPLIES AND MATERIALS						
541100	Supplies-Network/IT	5,000	-	5,000		Technology upgrades as needed (rotating schedule)
542900	Supplies-Educational	8,000	-	8,000		Student materials for project-based learning; small groups, co-teaching, and Tier 2 enrichments
542950	Supplies-Instructional	7,000	-	7,000		Instructional supplies for instructional coaches
TOTAL SUPPLIES & MATERIALS		20,000	-	20,000		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	10,000	(5,000)	5,000		National Gifted Conference; GT endorsement program
TOTAL OTHER EXPENSES		10,000	(5,000)	5,000		
TOTAL Instructional Staff Support - Advanced Academics		\$ 1,073,363	\$ 6,467	\$ 1,079,831	13.0	

Notes

The Advanced Academics 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.

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District-Wide Administrative Support		Program Code: 72399				
Line-Item	Account Administrator: Supervisor of Business Services	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
CONTRACTED SERVICES						
533600	Services-Equipment Rent/Repair/Maintenance	\$ 18,400	\$ -	\$ 18,400		Blue Ridge water, Shred-It.
535900	Services-Waste Disposal/Recycling	5,600	-	5,600		
TOTAL CONTRACTED SERVICES		24,000	-	24,000		
SUPPLIES AND MATERIALS						
542960	Admin Allocation	4,000	(4,000)	-		
543500	Supplies-Office/Minor Equipment	5,607	4,000	9,607		
549900	Supplies-Other Daily Operations	1,000	-	1,000		Lexis Nexis (Tennessee Code Annotated).
TOTAL SUPPLIES & MATERIALS		10,607	-	10,607		
CAPITAL OUTLAY						
570900	Equipment-Data Processing	10,000	-	10,000		
572200	Equipment-Regular Instruction	10,000	-	10,000		
TOTAL CAPITAL OUTLAY		20,000	-	20,000		
TOTAL District-Wide Administrative Support		\$ 54,607	\$ -	\$ 54,607	-	

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.

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Instructional Staff Support - System Wide Screening		Program Code: 72212				
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	SUPPLIES AND MATERIALS					
541300	Supplies-Drugs/Medical/Hygiene	\$ 325	\$ -	\$ 325		Bandages, eye pads, occlusors, cards for tele binocular, etc. as needed for students.
541860	Supplies-Equipment Repair/Maintenance	1,000	-	1,000		For screening, audiometers, cords, microphones, oculars, repair kits, batteries, penlights, etc.
542900	Supplies-Educational	1,250	-	1,250		For mobile units (labels, flash cards, charts, occludes, paper for GSI, spectulas, batteries, lamps for otoscopes, etc.).
543500	Supplies-Office/Minor Equipment	4,450	-	4,450		For mobile units, office and updating record-keeping software.
545200	Supplies-Utilities/Fuel	8,010	-	8,010		Fuel and propane for heating systems in screening vans.
	TOTAL SUPPLIES & MATERIALS	15,035	-	15,035		
	OTHER EXPENSES					
552400	In Service/Staff Development - Schools	700	(350)	350		Travel and registration for professional conferences, professional books for administrators.
	TOTAL OTHER EXPENSES	700	(350)	350		
	TOTAL Instructional Staff Support - System Wide Screening	\$ 15,735	\$ (350)	\$ 15,385	-	

Notes

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

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Instructional Staff Support - Section 504		Program Code: 72213				
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
CONTRACTED SERVICES						
531200	Service Contracts-Private Agencies	\$ 79,193	\$ -	\$ 79,193		Increase for interpreters (non-employee) for hearing impaired students and parents for school meetings, curricular activities, participation in sports, etc.; 504 software
TOTAL CONTRACTED SERVICES		79,193	-	79,193		
SUPPLIES AND MATERIALS						
541870	Supplies-Buildings/Grounds Repair/Maintenance	1,709	-	1,709		Carpeting, grounds, etc. as required for 504 accommodations.
542900	Supplies-Educational	950	-	950		Expenses for specialized materials used in instruction programs as required for 504 accommodations.
543500	Supplies-Office/Minor Equipment	1,995	-	1,995		Office supplies, expenditures for Americans With Disabilities Act accommodations for Knox County Schools employees as requested by Employee Benefits department.
543700	Supplies-Periodicals	400	-	400		504 publications to stay current on legislation.
TOTAL SUPPLIES & MATERIALS		5,054	-	5,054		
TOTAL Instructional Staff Support - Section 504		\$ 84,247	\$ -	\$ 84,247		

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.

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Curricular and Student Body Support - Response To Instruction & Intervention (RTI ²)		Program Code: 72226				
Line-Item	Account Administrator: Executive Director of Curriculum and Instruction	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
CONTRACTED SERVICES						
532200	Services-Evaluation/Testing	\$ -	\$ 284,000	\$ 284,000		AimsWeb (moved from 72130); Early Identification of Dyslexia at PreK and K levels
TOTAL CONTRACTED SERVICES		-	284,000	284,000	-	
SUPPLIES AND MATERIALS						
542950	Supplies-Instructional	-	205,456	205,456		Tier Ii and Tier Ii Interventions materials; Teacher editions, student books, licenses, etc.
543500	Supplies-Office/Minor Equipment	-	5,000	5,000		Computer replacement for RTI Facilitators
TOTAL SUPPLIES & MATERIALS		-	210,456	210,456	-	
OTHER EXPENSES						
552400	In Service/Staff Development - Schools		9,300	9,300		Professional Conferences, AlmsWeb Online Training, Professional Materials
TOTAL OTHER EXPENSES		-	9,300	9,300	-	
TOTAL Curricular and Student Body Support - Response To Instruction & Intervention (RTI²)		\$ -	\$ 503,756	\$ 503,756		

Notes

Response To Instruction & Intervention (RTI²) is Tennessee's framework for teaching and learning that begins with high-quality differentiated instruction. The emphasis is early intervention for students struggling to prevent long-term academic problems.

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Instructional Staff Support- Instructional Staff Development		Program Code: 72217				
Line-Item	Account Administrator: Executive Director of Curriculum and Instruction	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 115,068	\$ (2,256)	\$ 112,812	1.0	
516200s	Personnel-Clerical	44,899	(759)	44,139	1.0	
518900S	Personnel-Full-Time Regular	166,499	(19,314)	147,185	2.0	IB/Advanced Learning Facilitator and Curriculum Specialist
514005	Compensation-Travel Supplement	1,275	(25)	1,250		
TOTAL PERSONNEL SERVICES		327,740	(22,354)	305,386	4.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	23,204	(1,674)	21,530		
520400	Benefits-State Retirement	11,507	(417)	11,089		
520600	Benefits-Life Insurance	215	4	219		
520700	Benefits-Medical Insurance	21,302	757	22,059		
520800	Benefits-Dental Insurance	107	5	113		
521100	Benefits-Local Retirement	12,684	(1,204)	11,479		
TOTAL EMPLOYEE BENEFITS		69,019	(2,529)	66,490		
CONTRACTED SERVICES						
530900	Service Contracts-Other Agencies	54,495	-	54,495		My Learning Plan for professional development tracking
532000	Services-Employee Dues/Memberships	1,843	-	1,843		Memberships for Grammarly, Education Weekly, Learning Forward, ASCD
TOTAL CONTRACTED SERVICES		56,338	-	56,338		
SUPPLIES AND MATERIALS						
542200	Supplies-Food	3,100	-	3,100		Supervisor Retreat, Teaching and Learning Breakfast, DLD Breakfast
543500	Supplies-Office/Minor Equipment	10,300	-	10,300		
TOTAL SUPPLIES & MATERIALS		13,400	-	13,400		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	167,560	(83,780)	83,780		Professional Development, School Allocations, MLK PD (\$2,500); AP Training-Zone schools, IB Professional Learning (\$40,000)
559146	Transfers to Fund 146	-	22,000	22,000		Moved from 552400; For New Teacher Academy and Principals Institute
559900	Other Expenses	115,000	(40,000)	75,000		AVID College Preparedness Program
TOTAL OTHER EXPENSES		282,560	(101,780)	180,780		
TOTAL Instructional Staff Support- Instructional Staff Development		\$ 749,057	\$ (126,663)	\$ 622,395	4.0	

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				
Line-Item	Account Administrator: Executive Director of Curriculum and Instruction	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	PERSONNEL SERVICES					
516200s	Personnel-Clerical	\$ 49,509	\$ -	\$ 49,509	1.0	
	TOTAL PERSONNEL SERVICES	49,509	-	49,509	1.0	
	EMPLOYEE BENEFITS					
520100	Benefits-Social Security	3,505	(15)	3,490		
520600	Benefits-Life Insurance	54	1	55		
520700	Benefits-Medical Insurance	5,326	189	5,515		
520800	Benefits-Dental Insurance	27	1	28		
521100	Benefits-Local Retirement	2,971	-	2,971		
	TOTAL EMPLOYEE BENEFITS	11,882	177	12,059		
	SUPPLIES AND MATERIALS					
541860	Supplies-Equipment Repair/Maintenance	1,500	-	1,500		
543500	Supplies-Office/Minor Equipment	20,000	-	20,000		
	TOTAL SUPPLIES & MATERIALS	21,500	-	21,500		
	TOTAL Instructional Staff Support- Sarah Simpson Professional Development Center	\$ 82,891	\$ 177	\$ 83,068	1.0	

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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Curricular and Student Body Support - English and Language Arts		Program Code: 72224				
Line-Item	Account Administrator: Supervisor, English and Language Arts	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 87,929	\$ (1,724)	\$ 86,205	1.0	
516200s	Personnel-Clerical	21,183	(314)	20,869	0.5	
TOTAL PERSONNEL SERVICES		109,112	(2,038)	107,074	1.5	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	7,725	(176)	7,549		
520400	Benefits-State Retirement	8,793	(319)	8,474		
520600	Benefits-Life Insurance	81	2	82		
520700	Benefits-Medical Insurance	7,988	284	8,272		
520800	Benefits-Dental Insurance	40	2	42		
521100	Benefits-Local Retirement	1,271	(19)	1,252		
TOTAL EMPLOYEE BENEFITS		25,898	(227)	25,672		
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	650	-	650		Scientific Studies of Reading (\$144), NCTE (\$150), Learning Forward (\$99), IDA (\$95), ASCD (\$119), Voicethread.
TOTAL CONTRACTED SERVICES		650	-	650		
SUPPLIES AND MATERIALS						
542960	Supplies-Admin Allocations	35,000	(17,500)	17,500		Allocations to schools by curriculum supervisors.
543200	Supplies-Library Books/Media	2,000	-	2,000		Professional reading material other than professional learning.
543500	Supplies-Office/Minor Equipment	2,000	-	2,000		Replacement cycle for computers/office supplies
TOTAL SUPPLIES & MATERIALS		39,000	(17,500)	21,500		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	27,000	(13,500)	13,500		Learning Forward or IDA TN LEAD; resources, materials and texts to support professional learning.
TOTAL OTHER EXPENSES		27,000	(13,500)	13,500		
TOTAL Curricular and Student Body Support - English and Language Arts		\$ 201,660	\$ (33,264)	\$ 168,396	1.5	

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.

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Curricular and Student Body Support - Elementary School Reading		Program Code: 72208				
Line-Item	Account Administrator: Executive Director of Elementary Education, Pre-K to 5	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	OTHER EXPENSES					
552400	In Service/Staff Development - Schools	\$ 14,000	\$ (4,500)	\$ 9,500		Plain Talk, International Dyslexia conference, TN LEAD conference.
	TOTAL OTHER EXPENSES	14,000	(4,500)	9,500		
	TOTAL Curricular and Student Body Support - Elementary School Reading	\$ 14,000	\$ (4,500)	\$ 9,500	-	

Notes

The Elementary School Reading Support program implements a comprehensive, research-based approach to develop critical reading skills in students.

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Curricular and Student Body Support - ELL and World Languages		Program Code: 72223				
Line-item	Account Administrator: Supervisor, ELL and World Languages	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 105,059	\$ (105,059)	\$ -	-	Position moved to 72130 program
518900S	Personnel-Full-Time Regular	66,605	(66,605)	-	-	Position moved to other funding source
TOTAL PERSONNEL SERVICES		171,665	(171,665)	-	-	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	12,154	(12,154)	-		
520400	Benefits-State Retirement	10,506	(10,506)	-		
520600	Benefits-Life Insurance	108	(108)	-		
520700	Benefits-Medical Insurance	10,651	(10,651)	-		
520800	Benefits-Dental Insurance	54	(54)	-		
521100	Benefits-Local Retirement	3,996	(3,996)	-		
TOTAL EMPLOYEE BENEFITS		37,468	(37,468)	-		
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	-	300	300		
535500	Services-Employee Travel	1,300	-	1,300		Mileage reimbursements
TOTAL CONTRACTED SERVICES		1,300	300	1,600		
SUPPLIES AND MATERIALS						
542900	Supplies-Educational	2,500	3,875	6,375		
542960	Supplies-Admin Allocations	3,000	(3,000)	-		
543500	Supplies-Office/Minor Equipment	7,427	(5,727)	1,700		
TOTAL SUPPLIES & MATERIALS		12,927	(4,852)	8,075		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	7,000	(2,540)	4,460		TNTFL and AFTFL conferences, other professional development training and supplies.
TOTAL OTHER EXPENSES		7,000	(2,540)	4,460		
TOTAL Curricular and Student Body Support - ELL and World Languages		\$ 230,360	\$ (216,225)	\$ 14,135	-	

Notes

The ELL and World Languages Support program provides resources and assistance to the 92 ELL teachers across the district. 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.

**KCS GENERAL PURPOSE SCHOOL FUND
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Curricular and Student Body Support - Art		Program Code: 72218				
Line-Item	Account Administrator: Art Specialist	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 49,389	\$ (49,389)	\$ -	-	Position moved to other funding source
516200s	Personnel-Clerical	18,987	-	18,987	0.5	
TOTAL PERSONNEL SERVICES		68,376	(49,389)	18,987	0.5	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	4,841	(3,502)	1,339		
520400	Benefits-State Retirement	4,939	(4,939)	-		
520600	Benefits-Life Insurance	54	(26)	27		
520700	Benefits-Medical Insurance	5,326	(2,568)	2,757		
520800	Benefits-Dental Insurance	27	(13)	14		
521100	Benefits-Local Retirement	1,139	0	1,139		
TOTAL EMPLOYEE BENEFITS		16,325	(11,049)	5,277		
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	250	-	250		Annual dues for professional & community arts organizations
533600	Services-Equipment Rent/Repair/Maintenance	8,640	-	8,640		Kiln, printing press and other equipment
535500	Services-Employee Travel	100	-	100		Employee travel within the district
TOTAL CONTRACTED SERVICES		8,990	-	8,990		
SUPPLIES AND MATERIALS						
542900	Supplies-Educational	8,000	(8,000)	-		Kilns, printing presses, other large equipment.
542950	Supplies-Instructional	-	8,000	8,000		Instruments and other materials (moved from educational materials to better reflect practices)
542960	Supplies-Admin Allocations	188,000	(94,000)	94,000		Allocations to schools by curriculum supervisors (\$1,800 per FT teacher (113) per year for student supplies).
543500	Supplies-Office/Minor Equipment	20,041	(10,000)	10,041		Technology, printer cartridges, and other office supplies
TOTAL SUPPLIES & MATERIALS		216,041	(104,000)	112,041		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	4,700	(1,350)	3,350		Registration/travel expense for art conferences and all professional development and District Learning Day expenses
TOTAL OTHER EXPENSES		4,700	(1,350)	3,350		
TOTAL Curricular and Student Body Support - Art		\$ 314,432	\$ (165,788)	\$ 148,645	0.5	

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.

**KCS GENERAL PURPOSE SCHOOL FUND
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Curricular and Student Body Support - Instrumental Music & Dance		Program Code: 72207				
Line-Item	Account Administrator: Music Specialist	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	CONTRACTED SERVICES					
530800	Services-Consulting	\$ 5,000	\$ 2,200	\$ 7,200		Expenses for All County Band and Orchestra events
531200	Service Contracts-Private Agencies	3,800	(3,300)	500		Moving to Consulting Services line-item items associated with All County Band
532000	Services-Employee Dues/Memberships	250	200	450		ETSBOA, PDK International, TAD, NDEO
533600	Services-Equipment Rent/Repair/Maintenance	12,000	-	12,000		Initiative to improve condition of existing instrument inventory
535500	Services-Employee Travel	-	100	100		Mileage reimbursement for travel between schools
	TOTAL CONTRACTED SERVICES	21,050	(800)	20,250		
	SUPPLIES AND MATERIALS					
542900	Supplies-Educational	15,000	(15,000)	-		
542950	Supplies-Instructional	-	15,000	15,000		Instruments and other materials (moved from educational materials to better reflect practices)
542960	Supplies-Admin Allocations	22,300	(11,150)	11,150		Allocations to all secondary school band programs (MS-\$500, HS-\$700); Dance \$500 allocations to 5 teachers
543500	Supplies-Office/Minor Equipment	225	-	225		Printer cartridges, other office supplies
	TOTAL SUPPLIES & MATERIALS	37,525	(11,150)	26,375		
	OTHER EXPENSES					
552400	In Service/Staff Development - Schools	2,425	(1,213)	1,212		Travel to TMEA, NAME; conference registration for teachers and specialists; Professional Development for dance teachers
	TOTAL OTHER EXPENSES	2,425	(1,213)	1,212		
	TOTAL Curricular and Student Body Support - Instrumental Music & Dance	\$ 61,000	\$ (13,163)	\$ 47,837		

Notes

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

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Curricular and Student Body Support - Choral Music		Program Code: 72202				
Line-Item	Account Administrator: Music Specialist	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 49,389	\$ (49,389)	\$ -	-	Position moved to other funding source
516200s	Personnel-Clerical	18,987	-	18,987	0.5	
TOTAL PERSONNEL SERVICES		68,376	(49,389)	18,987	0.5	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	4,841	(3,502)	1,339		
520400	Benefits-State Retirement	4,939	(4,939)	-		
520600	Benefits-Life Insurance	54	(26)	27		
520700	Benefits-Medical Insurance	5,326	(2,568)	2,757		
520800	Benefits-Dental Insurance	27	(13)	14		
521100	Benefits-Local Retirement	1,139	0	1,139		
TOTAL EMPLOYEE BENEFITS		16,325	(11,049)	5,277		
CONTRACTED SERVICES						
531200	Service Contracts-Private Agencies	500	-	500		Payment for agencies who assist with KCS county-wide events
532000	Services-Employee Dues/Memberships	300	-	300		Annual dues and memberships for NAFME, ASCD
533600	Services-Equipment Rent/Repair/Maintenance	5,000	-	5,000		Piano tuning, repair and moving
535500	Services-Employee Travel	-	100	100		Employee travel within the district
539900	Services-Other Professional	1,322	-	1,322		Guest conductor and instrumentalists for Middle School Honor Choir
TOTAL CONTRACTED SERVICES		7,122	100	7,222		
SUPPLIES AND MATERIALS						
542900	Supplies-Educational	5,100	(5,100)	-		
542950	Supplies-Instructional	-	5,100	5,100		Moved from Educational Materials to better match actual practices
542960	Supplies-Admin Allocations	27,350	(13,675)	13,675		Allocations to schools by curriculum supervisors (ES-\$150 ea, MS-\$500 ea, HS-\$700 ea)
543500	Supplies-Office/Minor Equipment	795	(100)	695		
TOTAL SUPPLIES & MATERIALS		33,245	(13,775)	19,470		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	5,207	(2,604)	2,603		TAA, TMEA and NAFME registrations, food for meetings (\$500)
TOTAL OTHER EXPENSES		5,207	(2,604)	2,603		
TOTAL Curricular and Student Body Support - Choral Music		\$ 130,275	\$ (76,717)	\$ 53,559	0.5	

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.

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Curricular and Student Body Support - Math		Program Code: 72201				
Line-Item	Account Administrator: Supervisor, Pre-K -12 Mathematics	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 191,432	\$ (90,885)	\$ 100,547	1.0	1.0 FTE moved to other funding source
510800	Personnel-Instructional Coaches	63,900	700	64,600	1.0	
516200s	Personnel-Clerical	21,183	(21,183)	-	-	0.5 FTE Reduction
TOTAL PERSONNEL SERVICES		276,515	(111,368)	165,147	2.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	19,577	(7,934)	11,643		
520400	Benefits-State Retirement	25,533	(9,299)	16,234		
520600	Benefits-Life Insurance	188	(79)	110		
520700	Benefits-Medical Insurance	18,639	(7,610)	11,030		
520800	Benefits-Dental Insurance	94	(37)	56		
521100	Benefits-Local Retirement	1,271	(1,271)	-		
TOTAL EMPLOYEE BENEFITS		65,303	(26,230)	39,073		
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	200	-	200		Membership to professional organizations offered to leardership staff
TOTAL CONTRACTED SERVICES		200	-	200		
SUPPLIES AND MATERIALS						
542900	Supplies-Educational	11,555	-	11,555		Support elementary math to meet the new instructional shifts for learning. Divided equally among elementary schools
542950	Supplies-Instructional	15,000	-	15,000		Replenish consummable PK - 12 math materials, i.e., intervention workbooks (Moving With Math) for each student
543500	Supplies-Office/Minor Equipment	68,000	(6,000)	62,000		Amount per student based on K-12 populations (\$1.06 per student), calculators, document cameras, Smartboard math tools software, TI presenters, etc.
TOTAL SUPPLIES & MATERIALS		94,555	(6,000)	88,555		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	11,500	(2,750)	8,750		System-wide inservice (DLD) for all math teachers (400+), plus staff development trainings. Includes professional training for instructional coaches assigned to the math department (NCTM Conference in fall of 2020)
TOTAL OTHER EXPENSES		11,500	(2,750)	8,750		
TOTAL Curricular and Student Body Support - Math		\$ 448,073	\$ (146,348)	\$ 301,725	2.0	

Notes

The Math Support program contains a Mathematics Supervisor and a Mathematics Instructional Coach that support 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.

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Curricular and Student Body Support - Science		Program Code: 72204				
Line-Item	Account Administrator: Supervisor, Pre-K - 12 Science	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510800	Personnel-Instructional Coaches	\$ 127,800	\$(34,130)	\$ 93,670	1.5	0.5 FTE moved to other funding source
510500s	Personnel-Directors and Supervisors	98,508	(1,932)	96,576	1.0	
516200s	Personnel-Clerical	21,183	(21,183)	-	-	0.5 FTE Reduction
TOTAL PERSONNEL SERVICES		247,490	(57,244)	190,246	2.5	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	17,522	(4,110)	13,412		
520400	Benefits-State Retirement	22,631	(3,930)	18,701		
520600	Benefits-Life Insurance	188	(54)	134		
520700	Benefits-Medical Insurance	18,639	(5,128)	13,511		
520800	Benefits-Dental Insurance	94	(25)	69		
521100	Benefits-Local Retirement	1,271	(1,271)	-		
TOTAL EMPLOYEE BENEFITS		60,345	(14,517)	45,828		
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	503	-	503		NSELA, NSTA, TSTA; Student Spaceflight Experiment Program moved to Project Account
535900	Services-Waste Disposal/Recycling	3,632	-	3,632		Chemical removal and clean up for science labs.
TOTAL CONTRACTED SERVICES		4,135	-	4,135		
SUPPLIES AND MATERIALS						
542900	Supplies-Educational	60,000	-	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
542950	Supplies-Instructional	9,000	-	9,000		Elementary science materials (approximately \$0.86 per student)
542960	Supplies-Admin Allocations	49,519	(24,760)	24,759		Secondary materials, supplement lab fees (approximately \$1.40 per student); cost of hands-on science in all secondary classrooms
543100	Supplies-Safety/Law Enforcement	3,500	-	3,500		State mandated materials for science labs, i.e., fire blankets, disposals kits.
543500	Supplies-Office/Minor Equipment	5,914	-	5,914		For secondary science offices (average \$150 per school) because teachers cannot use allocations for office supplies.
549900	Supplies-Other Materials	933	-	933		Camp costs for students attending STEM camp.
TOTAL SUPPLIES & MATERIALS		128,866	(24,760)	104,106		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	13,976	(6,988)	6,988		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.
559146	Transfers to Fund 146	21,500	-	21,500		SSEP program offered to all schools for participation and secures space for experiments on the ISS.
TOTAL OTHER EXPENSES		35,476	(6,988)	28,488		
TOTAL Curricular and Student Body Support - Science		\$ 476,313	\$(103,510)	\$ 372,803	2.5	

Notes

The Science Support program provides support for science activities in the district. In this program are necessary resources for chemical removal and safety supplies for science laboratories in secondary schools.

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Curricular and Student Body Support - Social Studies		Program Code: 72205				
Line-Item	Account Administrator: Supervisor, Pre-K - 12 Social Studies	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 96,112	\$ (1,886)	\$ 94,226	1.0	
516200s	Personnel-Clerical	21,183	(314)	20,869	0.5	
TOTAL PERSONNEL SERVICES		117,294	(2,199)	115,095	1.5	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	8,304	(190)	8,114		
520400	Benefits-State Retirement	9,611	(349)	9,262		
520600	Benefits-Life Insurance	81	2	82		
520700	Benefits-Medical Insurance	7,988	284	8,272		
520800	Benefits-Dental Insurance	40	2	42		
521100	Benefits-Local Retirement	1,271	(19)	1,252		
TOTAL EMPLOYEE BENEFITS		27,296	(270)	27,026		
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	600	-	600		NCSS, TCSS memberships, ASCD
TOTAL CONTRACTED SERVICES		600	-	600		
SUPPLIES AND MATERIALS						
542900	Supplies-Educational	18,000	-	18,000		Studies classrooms
542960	Supplies-Admin Allocations	11,800	(5,900)	5,900		HS and MS Social Studies departments
543500	Supplies-Office/Minor Equipment	2,000	-	2,000		
TOTAL SUPPLIES & MATERIALS		31,800	(5,900)	25,900		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	8,800	(4,400)	4,400		LEAD, Learning Forward, NCSS, Plain Talk About Reading, Nat'l Social Studies Conference
TOTAL OTHER EXPENSES		8,800	(4,400)	4,400		
TOTAL Curricular and Student Body Support - Social Studies		\$ 185,790	\$ (12,769)	\$ 173,021	1.5	

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.

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Curricular and Student Body Support - Health and Wellness		Program Code: 72203				
Line-Item	Account Administrator: Supervisor, PE, Health & Wellness, Humanities	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 113,721	\$ (2,230)	\$ 111,491	1.0	
516200s	Personnel-Clerical	37,973	(37,973)	-	-	Position moved to 72222
TOTAL PERSONNEL SERVICES		151,695	(40,204)	111,491	1.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	10,740	(2,880)	7,860		
520400	Benefits-State Retirement	11,372	(413)	10,960		
520600	Benefits-Life Insurance	108	(53)	55		
520700	Benefits-Medical Insurance	10,651	(5,136)	5,515		
520800	Benefits-Dental Insurance	54	(25)	28		
521100	Benefits-Local Retirement	2,278	(2,278)	-		
TOTAL EMPLOYEE BENEFITS		35,203	(10,785)	24,418		
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	350	-	350		Dues for TAHPERD, Survey Monkey
535500	Services-Employee Travel	500	700	1,200		Teacher travel within the district
TOTAL CONTRACTED SERVICES		850	700	1,550		
SUPPLIES AND MATERIALS						
542200	Supplies-Food	500	-	500		Food for District Learning Day, Health & Wellness Classrooms
542900	Supplies-Educational	11,000	-	11,000		Materials and Equipment to use directly in PE or Wellness classrooms
542960	Supplies-Admin Allocations	29,700	(14,850)	14,850		Equipment and materials ordered by teachers
543500	Supplies-Office/Minor Equipment	4,425	(700)	3,725		Supplies for office, technology replacement for teachers
TOTAL SUPPLIES & MATERIALS		45,625	(15,550)	30,075		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	7,000	(4,400)	2,600		Conference registrations for TAHPERD, SHAPE, and other curriculum related conferences
TOTAL OTHER EXPENSES		7,000	(4,400)	2,600		
TOTAL Curricular and Student Body Support - Health and Wellness		\$ 240,372	\$ (70,239)	\$ 170,134	1.0	

Notes

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

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Curricular and Student Body Support - Humanities		Program Code: 72261				
Line-Item	Account Administrator: Supervisor, PE, Health & Wellness, Humanities	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	\$ 250	-	\$ 250		Annual dues to professional organizations (ASCD, TAAPHERD, SHAPE)
TOTAL CONTRACTED SERVICES		250	-	250		
SUPPLIES AND MATERIALS						
542960	Admin Allocation	1,000	(500)	500		Equipment and materials for teachers and schools
543500	Supplies-Office/Minor Equipment	1,500	-	1,500		Supplies for office, technology replacement
TOTAL SUPPLIES & MATERIALS		2,500	(500)	2,000		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	1,390	(695)	695		Registration for TN Arts Commission, SHAPE, Learning Forward
TOTAL OTHER EXPENSES		1,390	(695)	695		
TOTAL Curricular and Student Body Support - Humanities		\$ 4,140	\$ (1,195)	\$ 2,945	-	

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.

**KCS GENERAL PURPOSE SCHOOL FUND
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Curricular and Student Body Support - Athletics		Program Code: 71400				
Line-Item	Account Administrator: Athletic Specialist	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	PERSONNEL SERVICES					
514010	Personnel-Athletic Supplements	\$ 1,150,000	\$ -	\$ 1,150,000		
	TOTAL PERSONNEL SERVICES	1,150,000	-	1,150,000		
	EMPLOYEE BENEFITS					
520100	Benefits-Social Security	81,420	(345)	81,075		
520400	Benefits-State Retirement	115,000	(1,955)	113,045		
	TOTAL EMPLOYEE BENEFITS	196,420	(2,300)	194,120		
	CONTRACTED SERVICES					
533400	Service Contracts-Maintenance	10,000	-	10,000		Cost for Football Jamboree
	TOTAL CONTRACTED SERVICES	10,000	-	10,000		
	SUPPLIES AND MATERIALS					
542200	Supplies-Food	2,000	-	2,000		Kick-off luncheon for Jamboree sponsors
542960	Supplies-Admin Allocations	110,000	(55,000)	55,000		Allocations to schools software for concussion and CPR training, ATS and MPACT software for trainers.
	TOTAL SUPPLIES & MATERIALS	112,000	(55,000)	57,000		
	OTHER EXPENSES					
552400	In Service/Staff Development - Schools	3,200	(1,600)	1,600		State and National Athletic Director Conferences
	TOTAL OTHER EXPENSES	3,200	(1,600)	1,600		
	TOTAL Curricular and Student Body Support - Athletics	\$ 1,471,620	\$ (58,900)	\$ 1,412,720	-	

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.

**KCS GENERAL PURPOSE SCHOOL FUND
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Instructional Staff Support- School Culture		Program Code: 72209				
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2020 APPROVED	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	PERSONNEL SERVICES					
510500s	Personnel-Directors and Supervisors	\$ -	\$ 409,034	409,034	2.0	
511600	Personnel-Teachers	-	412,400	412,400	8.0	Positive Behavior Teachers (previously budgeted in 72130)
513000	Personnel-Social Workers	-	60,400	60,400	1.0	Includes one position previously budgeted in 72130
516300	Personnel-Educational Assistants	-	230,000	230,000	10.0	Positive Behavior Assistant (previously budgeted in 72130)
518900S	Personnel-Full-Time Regular	-	245,336	245,336	4.0	Includes 4 Behavior Liaisons (moved from 72130)
514005	Compensation-Travel Supplement	-	19,845	19,845		
	TOTAL PERSONNEL SERVICES	-	1,377,015	1,377,015	25.0	
	EMPLOYEE BENEFITS					
520100	Benefits-Social Security	-	97,080	97,080		
520400	Benefits-State Retirement	-	86,684	86,684		
520600	Benefits-Life Insurance	-	1,371	1,371		
520700	Benefits-Medical Insurance	-	137,871	137,871		
520800	Benefits-Dental Insurance	-	705	705		
521100	Benefits-Local Retirement	-	28,520	28,520		
	TOTAL EMPLOYEE BENEFITS	-	352,231	352,231		
	CONTRACTED SERVICES					
535500	Services-Employee Travel	-	7,000	7,000		Employee travel within the district
	TOTAL CONTRACTED SERVICES	-	7,000	7,000		
	SUPPLIES AND MATERIALS					
542900	Supplies-Educational	-	4,000	4,000		PBIS classroom supplies
542950	Supplies-Instructional	-	33,000	33,000		Program materials for delivering instruction
543500	Supplies-Office/Minor Equipment	-	2,500	2,500		Computer/Office Supplies
	TOTAL SUPPLIES & MATERIALS	-	39,500	39,500		
	OTHER EXPENSES					
552400	In Service/Staff Development - Schools	-	7,500	7,500		Training/Staff Development for School Culture Program
	TOTAL OTHER EXPENSES	-	7,500	7,500		
	TOTAL Instructional Staff Support- School Culture	\$ -	\$ 1,783,245	\$ 1,783,245	25.0	

The Department of School Culture strives to create a positive environment for all. Focusing on health, healthy relationships, cultural responsiveness, trauma informed strategies, restorative discipline, and social emotional learning, staff will support students in developing the skills needed to be successful members of their community. The School Culture department will support the district by working to eliminate disparities and to provide access to learning responsibilities that reflect a rich diversity in a culturally sensitive manner. Emphasis will be placed on Whole Child Programming.

**KCS GENERAL PURPOSE SCHOOL FUND
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Reading and Underperforming Schools Support		Program Code: 71115				
Line-Item	Account Administrator: Executive Director of Elementary Education, Pre-K - 5	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510800	Personnel-Instructional Coaches	\$ 702,900	\$ 7,700	\$ 710,600	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. (Five system-wide reading coaches to be funded from Mayor's Literacy Initiative).
516300	Personnel-Educational Assistants	202,500	4,500	207,000	9.0	Educational Assistants for Lonsdale, Sarah Moore Green and Green (3 each) to focus on Literacy
519600	Compensation-Additional Compensation	1,148,733	(940,000)	208,733		Reduction of 16 Additional Contract Days Priority/Cusp Schools
TOTAL PERSONNEL SERVICES		2,054,133	(927,800)	1,126,333	20.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	145,433	(66,026)	79,406		
520400	Benefits-State Retirement	185,163	(94,793)	90,370		
520600	Benefits-Life Insurance	1,076	20	1,097		
520700	Benefits-Medical Insurance	106,510	3,787	110,297		
520800	Benefits-Dental Insurance	536	27	564		
521100	Benefits-Local Retirement	12,150	270	12,420		
TOTAL EMPLOYEE BENEFITS		450,869	(156,714)	294,154		
SUPPLIES AND MATERIALS						
542900	Supplies-Educational	5,000	-	5,000		Training materials
542950	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
543500	Supplies-Office/Minor Equipment	10,000	-	10,000		
549950	Supplies-Other	5,000	-	5,000		Professional books for instructional coaches and teachers
TOTAL SUPPLIES & MATERIALS		80,000	-	80,000	-	
OTHER EXPENSES						
559146	Transfers to Fund 146	750,000	-	750,000		Second year of Mayor Jacob's Literacy Initiative
TOTAL OTHER EXPENSES		750,000	-	750,000	-	
TOTAL Reading and Underperforming Schools Support		\$ 3,335,002	\$ (1,084,514)	\$ 2,250,487	20.0	

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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ProjectGRAD		Program Code: 73301				
Line-Item	Account Administrator: Superintendent of Schools	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	CONTRACTED SERVICES					
530900	Service Contracts-Other Agencies	\$ 699,777	-	\$ 699,777		Based on MOA with Project GRAD
	TOTAL CONTRACTED SERVICES	699,777	-	699,777		
	TOTAL ProjectGRAD	\$ 699,777	\$ -	\$ 699,777	-	

**KCS GENERAL PURPOSE SCHOOL FUND
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Curricular and Student Body Support - Magnet Programs		Program Code: 72240				
Line-Item	Account Administrator: Executive Director of Curriculum and Instruction	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	PERSONNEL SERVICES					
511600	Personnel-Teachers	\$ 257,500	\$ 250	\$ 257,750	5.0	
516300	Personnel-Educational Assistants	67,500	1,500	69,000	3.0	
	TOTAL PERSONNEL SERVICES	325,000	1,750	326,750	8.0	
	EMPLOYEE BENEFITS					
520100	Benefits-Social Security	23,010	26	23,036		
520400	Benefits-State Retirement	25,750	(413)	25,337		
520600	Benefits-Life Insurance	431	8	439		
520700	Benefits-Medical Insurance	42,604	1,515	44,119		
520800	Benefits-Dental Insurance	214	11	225		
521100	Benefits-Local Retirement	4,050	90	4,140		
	TOTAL EMPLOYEE BENEFITS	96,059	1,237	97,296		
	SUPPLIES AND MATERIALS					
542960	Supplies-Admin Allocations	240,000	(120,000)	120,000		Allocation pool for Magnet Programs
	TOTAL SUPPLIES & MATERIALS	240,000	(120,000)	120,000		
	OTHER EXPENSES					
552400	In Service/Staff Development - Schools	3,425	(1,713)	1,712		Magnet Schools of America conference.
	TOTAL OTHER EXPENSES	3,425	(1,713)	1,712		
	TOTAL Curricular and Student Body Support - Magnet Programs	\$ 664,484	\$ (118,726)	\$ 545,758	8.0	

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.

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Pre - Kindergarten Program		Program Code: 73400				
Line-Item	Account Administrator: Pre-K Specialist	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	OTHER EXPENSES					
559146	Transfers to Fund 146	\$ 686,000	\$ -	\$ 686,000		Local funding required to receive state grant for Pre-K Program
	TOTAL OTHER EXPENSES	686,000	-	686,000		
	TOTAL Pre - Kindergarten Program	\$ 686,000	\$ -	\$ 686,000		

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
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Excellence through Literacy		Program Code: 71107				
Line-Item	Account Administrator: Supervisor, English and Language Arts	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	SUPPLIES AND MATERIALS					
542900	Supplies-Educational	\$ 405,000	\$ (205,000)	\$ 200,000		RTI ² (Tier I) mandate requirements for reading intervention material and training; \$205k realigned to 72226
	TOTAL SUPPLIES & MATERIALS	405,000	(205,000)	200,000		
	TOTAL Excellence through Literacy	\$ 405,000	\$ (205,000)	\$ 200,000		

Notes

The Excellence through Literacy program contains the resources for RTI² mandate requirements through Voyager software.

**KCS GENERAL PURPOSE SCHOOL FUND
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Disparities in Education Outcomes		Program Code: 73300				
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
513100s	Personnel-Medical/Health Services	\$ 1,057,900	\$ (35,700)	\$ 1,022,200	33.0	
518900s	Personnel-Full-Time Regular	-	68,000	68,000	1.0	Repurposed funds budgeted for training to personnel.
TOTAL PERSONNEL SERVICES		1,057,900	32,300	1,090,200	34.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	74,899	1,960	76,859		
520600	Benefits-Life Insurance	1,776	89	1,865		
520700	Benefits-Medical Insurance	175,742	11,763	187,505		
520800	Benefits-Dental Insurance	885	73	958		
521100	Benefits-Local Retirement	63,474	1,938	65,412		
TOTAL EMPLOYEE BENEFITS		316,776	15,823	332,599		
CONTRACTED SERVICES						
539950	Services-Other/Miscellaneous	1,000	(1,000)	-		Relignment of resources to 549950
TOTAL CONTRACTED SERVICES		1,000	(1,000)	-		
SUPPLIES AND MATERIALS						
549950	Supplies-Other	16,000	-	16,000		Instructional supplies (\$400 per classroom)
TOTAL SUPPLIES & MATERIALS		16,000	-	16,000		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	170,000	(161,250)	8,750		Repurposed for School Culture Facilitator FTE; PD and Staff Training
TOTAL OTHER EXPENSES		170,000	(161,250)	8,750		
TOTAL Disparities in Education Outcomes		\$ 1,561,676	\$ (114,126)	\$ 1,447,549	34.0	

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.

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Student Transportation		Program Code: 72710				
Line-Item	Account Administrator: Director of Transportation and Enrollment	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 427,460	\$ (17,868)	\$ 409,592	5.0	
512100	Personnel-Data Processing	264,400	800	265,200	4.0	
516200s	Personnel-Clerical	340,776	181,454	522,230	11.0	
516400	Personnel-Bus Aides	991,520	-	991,520		
516800	Personnel-Temporary	86,000	-	86,000		
514005	Compensation-Travel Supplement	3,825	(75)	3,750		
	TOTAL PERSONNEL SERVICES	2,113,981	164,311	2,278,292	20.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	149,670	10,950	160,620		
520600	Benefits-Life Insurance	915	182	1,097		
520700	Benefits-Medical Insurance	90,534	19,764	110,297		
520800	Benefits-Dental Insurance	456	108	564		
521100	Benefits-Local Retirement	126,609	9,863	136,473		
	TOTAL EMPLOYEE BENEFITS	368,183	40,866	409,050		
CONTRACTED SERVICES						
530200	Services-Advertising	250	-	250		Scripps - Semi-annual intent notice
530700	Services-IT/Communications	303,400	5,150	308,550		Cell Phones, emergency phones for shuttles, annual contracts for GPS, KGIS, Edulog, etc.
530800	Services-Consulting	5,000	(5,000)	-		Software no longer used
530900	Service-Contracts-Other Agencies	41,534	234	41,768		Annual contracts, MPC, ESRI, ARC, TN Dept. of Safety
531300	Service-Contracts-Parents	50,000	-	50,000		
533000	Services-Operating Lease Payments	2,000	-	2,000		Commercial Driver's License training
533600	Services-Equipment Rent/Repair/Maintenance	2,000	-	2,000		
534000	Services-Medical/Health	15,000	3,000	18,000		Drug and alcohol testing; Change in protocol will increase testing
535100	Services-Rent Space/Buildings	2,615	(2,615)	-		
535315	Services-Contracts With Vehicle Owners	18,572,219	(150,000)	18,422,219		Reduction due to Fuel Index Costs and Summer Transportation Service
535500	Services-Employee Travel	11,500	-	11,500		
539900	Services-Other Professional	1,500	-	1,500		Bed bug remediation
539950	Services-Other/Miscellaneous	16,500	-	16,500		KAT bus passes for student transportation
	TOTAL CONTRACTED SERVICES	19,023,518	(149,231)	18,874,287		
SUPPLIES AND MATERIALS						
541860	Supplies-Equipment Repair/Maintenance	127,000	(80,000)	47,000		Miscellaneous tools and maintenance supplies, GPS parts, cameras, radios, car seats, school bus adaptive equipment
543500	Supplies-Office/Minor Equipment	15,000	-	15,000		
545260	Supplies-Gasoline	15,000	-	15,000		
	TOTAL SUPPLIES & MATERIALS	157,000	(80,000)	77,000		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	5,600	(2,800)	2,800		Conference registrations; Training for drivers (new for 2021)
	TOTAL OTHER EXPENSES	5,600	(2,800)	2,800		
	TOTAL Student Transportation	\$ 21,668,282	\$ (26,854)	\$ 21,641,428	20.0	

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.

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Enrollment and Transfer Office		Program Code: 72133				
Line-Item	Account Administrator: Supervisor, Transfers and Enrollment	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	PERSONNEL SERVICES					
510500s	Personnel-Directors and Supervisors	\$ 105,059	\$ (2,060)	\$ 102,999	1.0	
516200s	Personnel-Clerical	103,073	-	103,073	2.0	
518900s	Personnel-Full-Time Regular	12,000	-	12,000	-	
514005	Compensation-Travel Supplement	1,275	(25)	1,250		
	TOTAL PERSONNEL SERVICES	221,407	(2,085)	219,322	3.0	
	EMPLOYEE BENEFITS					
520100	Benefits-Social Security	15,676	(213)	15,462		
520400	Benefits-State Retirement	10,506	(381)	10,125		
520600	Benefits-Life Insurance	161	3	165		
520700	Benefits-Medical Insurance	15,977	568	16,545		
520800	Benefits-Dental Insurance	80	4	85		
521100	Benefits-Local Retirement	6,904	-	6,904		
	TOTAL EMPLOYEE BENEFITS	49,304	(19)	49,285		
	CONTRACTED SERVICES					
532000	Services-Employee Dues/Memberships	500	-	500		
	TOTAL CONTRACTED SERVICES	500	-	500		
	SUPPLIES AND MATERIALS					
543500	Supplies-Office/Minor Equipment	1,500	-	1,500		
	TOTAL SUPPLIES & MATERIALS	1,500	-	1,500		
	OTHER EXPENSES					
552400	In Service/Staff Development - Schools	4,600	(2,300)	2,300		IATDP, TN Alt. Ed. Assoc., and Student Inst. conferences
	TOTAL OTHER EXPENSES	4,600	(2,300)	2,300		
	TOTAL Enrollment and Transfer Office	\$ 277,312	\$ (4,405)	\$ 272,907	3.0	

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.

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FY 2021**

Operations		Program Code: 72610				
Line-Item	Account Administrator: Chief Operating Officer	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 220,995	\$ (4,333)	\$ 216,662	4.0	
516600	Personnel-Custodial	9,477,390	191,850	9,669,240	383.7	
TOTAL PERSONNEL SERVICES		9,698,385	187,517	9,885,902	387.7	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	686,646	10,310	696,956		
520600	Benefits-Life Insurance	20,866	397	21,263		
520700	Benefits-Medical Insurance	2,064,696	73,411	2,138,107		
520800	Benefits-Dental Insurance	10,394	531	10,925		
521100	Benefits-Local Retirement	581,903	11,251	593,154		
TOTAL EMPLOYEE BENEFITS		3,364,505	95,900	3,460,406		
CONTRACTED SERVICES						
530700	Services-IT/Communications	61,750	-	61,750		
533500	Services-Building/Grounds Maintenance	500,000	-	500,000		
533600	Services-Equipment Rent/Repair/Maintenance	26,750	-	26,750		
534800	Services-Postage/Freight	1,500	-	1,500		
535100	Rent/Space Buildings	46,400	-	46,400		
535900	Services-Waste Disposal/Recycling	450,000	-	450,000		
538080	Services-Software Licensing & Maintenance	235,000	(65,000)	170,000		Reduction in fees associated with Software Licensing for Asset Management System
539950	Services-Other/Miscellaneous	50,000	-	50,000		
TOTAL CONTRACTED SERVICES		1,371,400	(65,000)	1,306,400		
SUPPLIES AND MATERIALS						
541870	Supplies-Buildings/Grounds Repair/Maintenance	1,300,000	-	1,300,000		
543500	Supplies-Office/Minor Equipment	200,000	-	200,000		
545200	Supplies-Utilities/Fuel	2,500	-	2,500		
545250	Supplies-Electrical	10,646,237	-	10,646,237		
545270	Supplies-Natural Gas	1,114,200	-	1,114,200		
545280	Supplies-Water/Sewer	1,782,580	-	1,782,580		
TOTAL SUPPLIES & MATERIALS		15,045,517	-	15,045,517		
OTHER EXPENSES						
550200	Insurance Related Expenses	435,000	175,000	610,000		Property insurance, projected 40% increase in premiums
TOTAL OTHER EXPENSES		435,000	175,000	610,000		
TOTAL Operations		\$ 29,914,808	\$ 393,417	\$ 30,308,225	387.7	

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,

**KCS GENERAL PURPOSE SCHOOL FUND
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Maintenance						
Program Code: 72620						
Line-Item	Account Administrator: Chief Operating Officer	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 410,039	\$ (8,040)	\$ 401,999	5.0	
516200s	Personnel-Clerical	201,362	0	201,362	5.0	
516700	Personnel-Maintenance	7,252,200	142,200	7,394,400	158.0	Addition of 3.0 FTE FY20 unbudgeted; Reduction of 3.0 FTE for FY21
514005	Compensation-Travel Supplement	1,275	(25)	1,250		
	TOTAL PERSONNEL SERVICES	7,864,876	134,136	7,999,011	168.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	556,833	7,097	563,930		
520600	Benefits-Life Insurance	9,042	172	9,214		
520700	Benefits-Medical Insurance	894,684	31,811	926,495		
520800	Benefits-Dental Insurance	4,504	230	4,734		
521100	Benefits-Local Retirement	471,816	8,050	479,866		
	TOTAL EMPLOYEE BENEFITS	1,936,879	47,360	1,984,239		
CONTRACTED SERVICES						
533400	Service Contracts-Maintenance	275,396	-	275,396		
533500	Services-Building/Grounds Maintenance	210,000	-	210,000		
533600	Services-Equipment Rent/Repair/Maintenance	255,000	-	255,000		
533800	Services-Vehicle Repair/Maintenance	30,000	-	30,000		
535500	Services-Employee Travel	5,000	-	5,000		
	TOTAL CONTRACTED SERVICES	775,396	-	775,396		
SUPPLIES AND MATERIALS						
541300	Supplies-Drugs/Medical/Hygiene	5,000	-	5,000		
541600	Supplies-HVAC	425,000	-	425,000		
541860	Supplies-Equipment Repair/Maintenance	100,000	-	100,000		
541870	Supplies-Buildings/Grounds Repair/Maintenance	1,085,000	-	1,085,000		
542000	Supplies-Outdoor (Grounds)	100,000	-	100,000		
543500	Supplies-Office/Minor Equipment	150,000	-	150,000		
545260	Supplies-Gasoline	198,000	-	198,000		
545300	Supplies-Vehicle Repair/Maintenance	325,000	-	325,000		
545400	Supplies-Plumbing	150,000	-	150,000		
546200	Supplies-Electrical	250,000	-	250,000		
	TOTAL SUPPLIES & MATERIALS	2,788,000	-	2,788,000		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	6,000	(3,000)	3,000		
	TOTAL OTHER EXPENSES	6,000	(3,000)	3,000		
CAPITAL OUTLAY						
570600	Building Construction	64,000	-	64,000		
571100	Machinery/Equipment/Furniture	88,554	-	88,554		
571200	Heating/AC	10,000	-	10,000		
	TOTAL CAPITAL OUTLAY	162,554	-	162,554		
	TOTAL Maintenance	\$ 13,533,705	\$ 178,495	\$ 13,712,200	168.0	

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				
Line-Item	Account Administrator: Chief Technology Officer	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 213,163	\$ (4,180)	\$ 208,983	2.0	
512100	Personnel-Data Processing	3,701,600	(121,400)	3,580,200	54.0	Reduced by 2.0 FTE for FY21
516800	Personnel-Temporary	77,006	-	77,006		
514005	Compensation-Travel Supplement	6,375	(125)	6,250		
	TOTAL PERSONNEL SERVICES	3,998,144	(125,705)	3,872,439	56.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	283,069	(10,062)	273,007		
520400	Benefits-State Retirement	21,316	(773)	20,543		
520600	Benefits-Life Insurance	3,122	(50)	3,071		
520700	Benefits-Medical Insurance	308,879	(47)	308,832		
520800	Benefits-Dental Insurance	1,555	23	1,578		
521100	Benefits-Local Retirement	226,716	(7,284)	219,432		
	TOTAL EMPLOYEE BENEFITS	844,657	(18,193)	826,463		
CONTRACTED SERVICES						
530700	Services-IT/Communications	845,000	-	845,000		
533400	Service Contracts-Maintenance	919,242	-	919,242		
534800	Services-Postage/Freight	3,000	-	3,000		
535000	Services-Internet Connectivity	1,200,000	-	1,200,000		Internet Connectivity
535500	Services-Employee Travel	30,000	-	30,000		
	TOTAL CONTRACTED SERVICES	2,997,242	-	2,997,242		
SUPPLIES AND MATERIALS						
541860	Supplies-Equipment Repair/Maintenance	130,000	-	130,000		
543500	Supplies-Office/Minor Equipment	50,000	-	50,000		
543550	Supplies-Data Processing Equipment	31,354	-	31,354		
545200	Supplies-Utilities/Fuel	3,000	-	3,000		
549950	Supplies-Other	53,722	-	53,722		
	TOTAL SUPPLIES & MATERIALS	268,076	-	268,076		
OTHER EXPENSES						
550200	Insurance Related Expenses	40,000	-	40,000		Cyber Security Insurance
552400	In Service/Staff Development - Schools	20,354	(10,177)	10,177		
	TOTAL OTHER EXPENSES	60,354	(10,177)	50,177		
CAPITAL OUTLAY						
570900	Equipment-Data Processing	160,000	-	160,000		
	TOTAL CAPITAL OUTLAY	160,000	-	160,000		
	TOTAL Information Technology	\$ 8,328,472	\$ (154,075)	\$ 8,174,397	56.0	

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		Program Code: 72619				
Line-Item	Account Administrator: Chief of Security	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 100,632	\$ (2,152)	\$ 98,480	1.0	
516000	Personnel-Security	3,619,200	69,600	3,688,800	116.0	
516200s	Personnel-Clerical	37,973	-	37,973	1.0	
518900s	Personnel-Full-Time Regular	195,945	-	195,945	-	
TOTAL PERSONNEL SERVICES		3,953,750	67,448	4,021,198	118.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	279,926	3,569	283,494		
520600	Benefits-Life Insurance	6,351	121	6,472		
520700	Benefits-Medical Insurance	628,409	22,343	650,752		
520800	Benefits-Dental Insurance	3,164	162	3,325		
521100	Benefits-Local Retirement	237,225	4,047	241,272		
TOTAL EMPLOYEE BENEFITS		1,155,074	30,241	1,185,315		
CONTRACTED SERVICES						
530700	Services-IT/Communications	116,000	31,000	147,000		Metro Communications annual maintenance on radio towers, Knox County Communications District e911 radio fee, Tipsoft confidential reporting by students, cell phones and data plans (switch to AT&T), additional radio batteries
530900	Service Contracts-Other Agencies	-	10,000	10,000		CALEAH
532000	Services-Employee Dues/Memberships	5,000	-	5,000		Association of Public Safety Communications Officials, Law Enforcement Accreditation Coalition, Int'l Assoc. of Police Chiefs, TN Assoc. of Police Chiefs
533000	Services-Operating Lease Payments	10,000	(10,000)	-		Moved to appropriate line-item (530900)
533600	Services-Equipment Rent/Repair/Maintenance	500	-	500		
535500	Services-Employee Travel	2,750	-	2,750		
TOTAL CONTRACTED SERVICES		134,250	31,000	165,250		
SUPPLIES AND MATERIALS						
542200	Supplies-Food	1,000	-	1,000		SSO graduation event - one per year.
542900	Supplies-Educational	500	-	500		
543100	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)
543500	Supplies-Office/Minor Equipment	3,500	-	3,500		Office supplies
543700	Supplies-Periodicals	7,884	(7,884)	-		
545260	Supplies-Gasoline	59,000	(23,116)	35,884		
549900	Supplies-Other Daily Operations	59,625	-	59,625		Officer uniforms (\$300 annual allowance), Crossing Guard uniforms (\$175 annual allowance)
TOTAL SUPPLIES & MATERIALS		176,541	(31,000)	145,541		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	14,850	(7,425)	7,425		Supervisory school, LEEDA
TOTAL OTHER EXPENSES		14,850	(7,425)	7,425		
TOTAL Security		\$ 5,434,465	\$ 90,264	\$ 5,524,729	118.0	

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.

**KCS GENERAL PURPOSE SCHOOL FUND
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Facilities		Program Code: 72626				
Line-Item	Account Administrator: Director, Facilities and New Construction	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 267,129	\$ (5,238)	\$ 261,891	3.0	
516800	Personnel-Temporary	7,200	-	7,200		
514005	Compensation-Travel Supplement	3,825	(75)	3,750		
TOTAL PERSONNEL SERVICES		278,154	(5,313)	272,841	3.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	19,693	(458)	19,235		
520600	Benefits-Life Insurance	161	3	165		
520700	Benefits-Medical Insurance	15,977	568	16,545		
520800	Benefits-Dental Insurance	80	4	85		
521100	Benefits-Local Retirement	16,460	(314)	16,145		
TOTAL EMPLOYEE BENEFITS		52,371	(197)	52,174		
CONTRACTED SERVICES						
530700	Services-IT/Communications	6,500	-	6,500		Cell phones, computers, RSMeans, two hot spots
532000	Services-Employee Dues/Memberships	2,000	-	2,000		Dues for TSPMA
TOTAL CONTRACTED SERVICES		8,500	-	8,500		
SUPPLIES AND MATERIALS						
543500	Supplies-Office/Minor Equipment	1,000	-	1,000		
TOTAL SUPPLIES & MATERIALS		1,000	-	1,000		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	3,000	(1,500)	1,500		TSPMA conference, extended learning credits
TOTAL OTHER EXPENSES		3,000	(1,500)	1,500		
TOTAL Facilities		\$ 343,025	\$ (7,010)	\$ 336,015	3.0	

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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FY 2021**

Warehouse and School Mail		Program Code: 72835				
Line-Item	Account Administrator: Chief Operating Officer	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
518900s	Personnel-Full-Time Regular	302,957	(3,340)	299,617	8.0	
TOTAL PERSONNEL SERVICES		302,957	(3,340)	299,617	8.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	21,449	(326)	21,123		
520600	Benefits-Life Insurance	431	8	439		
520700	Benefits-Medical Insurance	42,604	1,515	44,119		
520800	Benefits-Dental Insurance	214	11	225		
521100	Benefits-Local Retirement	18,177	(200)	17,977		
TOTAL EMPLOYEE BENEFITS		82,876	1,007	83,883		
CONTRACTED SERVICES						
530700	Services-IT/Communications	2,890	-	2,890		Satori software license, Supervisor cell phone
533600	Services-Equipment Rent/Repair/Maintenance	3,700	-	3,700		
534800	Services-Postage/Freight	95,000	-	95,000		
TOTAL CONTRACTED SERVICES		101,590	-	101,590		
SUPPLIES AND MATERIALS						
541860	Supplies-Equipment Repair/Maintenance	250	-	250		
543500	Supplies-Office/Minor Equipment	2,000	-	2,000		
545260	Supplies-Gasoline	15,000	-	15,000		
TOTAL SUPPLIES & MATERIALS		17,250	-	17,250		
TOTAL Warehouse and School Mail		\$ 504,673	\$ (2,333)	\$ 502,340	8.0	

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				
Line-Item	Account Administrator: Chief Operating Staff	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	PERSONNEL SERVICES					
516110	Personnel-Board Secretary	\$ 72,000	\$ (1,000)	\$ 71,000	1.0	
519100	Personnel-Board Members	198,900	-	198,900	9.0	
514005	Compensation-Travel Supplement	36,400	-	36,400		
	TOTAL PERSONNEL SERVICES	307,300	(1,000)	306,300	10.0	
	EMPLOYEE BENEFITS					
520100	Benefits-Social Security	21,757	(163)	21,594		
520600	Benefits-Life Insurance	538	10	548		
520800	Benefits-Dental Insurance	268	14	282		
521100	Benefits-Local Retirement	16,254	(60)	16,194		
	TOTAL EMPLOYEE BENEFITS	38,817	(199)	38,618		
	CONTRACTED SERVICES					
530700	Services-IT/Communications	10,760	-	10,760		Agenda Quick annual fee (\$7,200), wireless in BOE room (\$960), increase for interpreters, Scripps Media
532000	Services-Employee Dues/Memberships	85,700	-	85,700		CLASS, TSBA, NSBA, Large District Consortium
533100	Services-Legal	75,000	(15,000)	60,000		Hearing officers, court reporter services
534800	Services-Postage/Freight	500	-	500		
535100	Services-Rent Buildings/Other Spaces	2,000	-	2,000		Possible retreat costs for Board
535520	Services-Employee Tuition	46,233	-	46,233		Tuition reimbursement for Special Education Teacher training
	TOTAL CONTRACTED SERVICES	220,193	(15,000)	205,193		
	SUPPLIES AND MATERIALS					
542200	Supplies-Food	1,000	1,500	2,500		Annual BOE Retreat; Legislative events
543500	Supplies-Office/Minor Equipment	1,225	12,275	13,500		Replacement of computers/printers
	TOTAL SUPPLIES & MATERIALS	2,225	13,775	16,000		
	OTHER EXPENSES					
550200	Insurance Related Expenses	12,500	(2,500)	10,000		Blanket crime bond; Reduction based on FY20 actuals
552400	In Service/Staff Development - Schools	21,500	(10,137)	11,363		TSBA fall district meeting, Day on the Hill, NSBA annual conference
	TOTAL OTHER EXPENSES	34,000	(12,637)	21,363		
	TOTAL Board of Education	\$ 602,535	\$ (15,061)	\$ 587,474	10.0	

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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Office of the Superintendent

Program Code: 72320

Line-Item	Account Administrator: Superintendent	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510100	Personnel-Superintendent	\$ 207,200	\$ (3,200)	\$ 204,000	1.0	
510300	Personnel-Assistant Superintendent	125,800	(2,800)	123,000	1.0	
510500s	Personnel-Directors and Supervisors	127,219	(2,494)	124,725	1.0	
516200s	Personnel-Clerical	124,140	(2,470)	121,670	2.0	
516800	Personnel-Temporary	4,800	-	4,800		
514005	Compensation-Travel Supplement	10,875	(190)	10,685		
TOTAL PERSONNEL SERVICES		600,034	(11,154)	588,880	5.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	42,482	(966)	41,516		
520400	Benefits-State Retirement	46,022	(1,617)	44,405		
520600	Benefits-Life Insurance	269	5	274		
520700	Benefits-Medical Insurance	26,628	947	27,574		
520800	Benefits-Dental Insurance	134	7	141		
521100	Benefits-Local Retirement	7,736	(148)	7,588		
TOTAL EMPLOYEE BENEFITS		123,271	(1,773)	121,498		
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	10,450	-	10,450		TOSS and AASA annual memberships
535500	Services-Employee Travel	2,500	(2,500)	-		Budgetary realignment to office supplies/professional development
TOTAL CONTRACTED SERVICES		12,950	(2,500)	10,450		
SUPPLIES AND MATERIALS						
542200	Supplies-Food	2,000	-	2,000		For TAC, MAC, PECCA, water for guests
543500	Supplies-Office/Minor Equipment	3,000	1,500	4,500		Computers, printers, office supplies
543700	Supplies-Periodicals	400	-	400		Education Week (2 subscriptions), Knoxville News Sentinel
TOTAL SUPPLIES & MATERIALS		5,400	1,500	6,900		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	2,500	(750)	1,750		Conferences/PD training
TOTAL OTHER EXPENSES		2,500	(750)	1,750		
TOTAL Office of the Superintendent		\$ 744,155	\$ (14,677)	\$ 729,478	5.0	

Notes

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

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2021**

Office of the Chief Academic Officer		Program Code: 72814				
Line-Item	Account Administrator: Chief Academic Officer	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 122,743	\$ (2,407)	\$ 120,336	1.0	
516200s	Personnel-Clerical	44,899	(759)	44,139	1.0	
TOTAL PERSONNEL SERVICES		167,641	(3,166)	164,475	2.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	11,869	(273)	11,596		
520400	Benefits-State Retirement	12,274	(445)	11,829		
520600	Benefits-Life Insurance	108	2	110		
520700	Benefits-Medical Insurance	10,651	379	11,030		
520800	Benefits-Dental Insurance	54	3	56		
521100	Benefits-Local Retirement	2,694	(46)	2,648		
TOTAL EMPLOYEE BENEFITS		37,649	(381)	37,269		
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	1,000	-	1,000		Educational organizations
TOTAL CONTRACTED SERVICES		1,000	-	1,000		
SUPPLIES AND MATERIALS						
542200	Supplies-Food	-		-		
542900	Supplies-Educational	2,500	-	2,500		Knox News Sentinel, books for CAO and department supervisors
543500	Supplies-Office/Minor Equipment	4,000	-	4,000		Technology upgrades, toner, office supplies
TOTAL SUPPLIES & MATERIALS		6,500	-	6,500		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	19,000	(9,500)	9,500		Conferences, training and school site visits (C & I Leadership, Elementary Exemplar Teachers, PD Redesign)
TOTAL OTHER EXPENSES		19,000	(9,500)	9,500		
TOTAL Office of the Chief Academic Officer		\$ 231,791	\$ (13,047)	\$ 218,744	2.0	

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
OPERATING BUDGET
FY 2021**

Office of the Chief Operating Officer		Program Code: 72836				
Line-Item	Account Administrator: Chief Operating Officer	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 127,219	\$ (2,494)	\$ 124,725	1.0	
516200s	Personnel-Clerical	51,400	-	51,400	1.0	
514005	Compensation-Travel Supplement	1,275	(25)	1,250		
TOTAL PERSONNEL SERVICES		179,894	(2,519)	177,375	2.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	12,737	(232)	12,505		
520600	Benefits-Life Insurance	108	2	110		
520700	Benefits-Medical Insurance	10,651	379	11,030		
520800	Benefits-Dental Insurance	54	3	56		
521100	Benefits-Local Retirement	10,717	(150)	10,567		
TOTAL EMPLOYEE BENEFITS		34,266	2	34,268		
CONTRACTED SERVICES						
530700	Services-IT/Communications	600	-	600		
TOTAL CONTRACTED SERVICES		600	-	600		
SUPPLIES AND MATERIALS						
543500	Supplies-Office/Minor Equipment	500	-	500		
TOTAL SUPPLIES & MATERIALS		500	-	500		
OTHER EXPENSES						
559100	PBA Space Costs	885,000	(338,500)	546,500		Central Avenue building; Reduction based on agreement with Knox County concerning TVA move
559900	Other Expenses	300,000	-	300,000		Career Magnet Academy
TOTAL OTHER EXPENSES		1,185,000	(338,500)	846,500		
TOTAL Office of the Chief Operating Officer		\$ 1,400,260	\$ (341,017)	\$ 1,059,243	2.0	

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 2021**

Research, Evaluation and Assessment		Program Code: 72825				
Line-Item	Account Administrator: Director of Research Evaluation and Assessment	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 372,233	\$ (7,299)	\$ 364,934	4.0	
516200s	Personnel-Clerical	46,024	-	46,024	1.0	
518900s	Personnel-Full-Time Regular	88,468	(62,504)	25,964	0.5	Reduction of 1.0 FTE for FY21
514005	Compensation-Travel Supplement	3,825	(75)	3,750		
TOTAL PERSONNEL SERVICES		510,550	(69,877)	440,673	5.5	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	36,147	(5,080)	31,067		
520400	Benefits-State Retirement	37,223	(1,350)	35,873		
520600	Benefits-Life Insurance	350	(48)	302		
520700	Benefits-Medical Insurance	34,616	(4,284)	30,332		
520800	Benefits-Dental Insurance	174	(19)	155		
521100	Benefits-Local Retirement	8,070	(3,750)	4,319		
TOTAL EMPLOYEE BENEFITS		116,580	(14,532)	102,048		
CONTRACTED SERVICES						
532000	Services-Employee Dues/Memberships	7,000	-	7,000		Professional memberships and development for REA staff
532200	Services-Evaluation/Testing	334,600	(100,000)	234,600		ACT testing (5000x \$45.50), ACT reports, surveys, local assessments. \$100,000 for College-Readiness Assessment and Middle School Aspire moved to Secondary Schools (72222).
538080	Services-Software Licensing & Maintenance	2,600	-	2,600		IBM SPSS (statistical software), Voice Thread, Survey Monkey; Increase due to yearly Tableau licenses
TOTAL CONTRACTED SERVICES		344,200	(100,000)	244,200		
SUPPLIES AND MATERIALS						
543500	Supplies-Office/Minor Equipment	6,000	-	6,000		Office supplies and technology hardware
TOTAL SUPPLIES & MATERIALS		6,000	-	6,000		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	12,980	(6,490)	6,490		Staff development and related travel expenses
TOTAL OTHER EXPENSES		12,980	(6,490)	6,490		
TOTAL Research, Evaluation and Assessment		\$ 990,309	\$ (190,899)	\$ 799,411	5.5	

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 2021**

Public Affairs		Program Code: 72823				
Line-Item	Account Administrator: Director of Public Affairs	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 194,944	\$ (3,822)	\$ 191,122	2.0	
516200s	Personnel-Clerical	102,964	(0.4)	102,964	2.0	
518900s	Personnel-Full-Time Regular	417,924	(106,080)	311,844	4.0	Reduction of 1.0 FTE for FY21
514005	Compensation-Travel Supplement	1,275	(25)	1,250		
	TOTAL PERSONNEL SERVICES	717,107	(109,928)	607,179	8.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	50,771	(7,965)	42,806		
520600	Benefits-Life Insurance	484	(46)	439		
520700	Benefits-Medical Insurance	47,930	(3,811)	44,119		
520800	Benefits-Dental Insurance	241	(16)	225		
521100	Benefits-Local Retirement	42,950	(6,594)	36,356		
	TOTAL EMPLOYEE BENEFITS	142,376	(18,431)	123,945		
CONTRACTED SERVICES						
530200	Services-Advertising	2,000	2,500	4,500		Advertising and promotional expenses
530700	Services-IT/Communications	5,000	-	5,000		Cable and subscriptions
531200	Service Contracts-Private Agencies	10,000	(5,000)	5,000		Media monitoring and digital newsletter
532000	Services-Employee Dues/Memberships	4,000	(2,000)	2,000		Membership dues for PRSA, NSPRA
533600	Services-Equipment Rent/Repair/Maintenance	2,000	-	2,000		Maintenance and repairs of video and technology related equipment
535500	Services-Employee Travel	2,000	1,000	3,000		Mileage and travel related expenses
538080	Services-Software Licensing	90,000	5,000	95,000		Parent notification system (SchoolMessenger)
	TOTAL CONTRACTED SERVICES	115,000	1,500	116,500		
SUPPLIES AND MATERIALS						
542200	Supplies-Food	4,000	(1,500)	2,500		Food for special events/meetings
543500	Supplies-Office/Minor Equipment	20,000	-	20,000		Office supplies and equipment of video and technology related equipment
549900	Supplies-Other Daily Operations	4,000	-	4,000		Special event supplies
	TOTAL SUPPLIES & MATERIALS	28,000	(1,500)	26,500		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	7,000	(3,500)	3,500		Professional Development
	TOTAL OTHER EXPENSES	7,000	(3,500)	3,500		
	TOTAL Public Affairs	\$ 1,009,483	\$ (131,859)	\$ 877,624	8.0	

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 2021**

Human Resources		Program Code: 72520				
Line-Item	Account Administrator: Chief Human Resources Officer	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
510500s	Personnel-Directors and Supervisors	\$ 777,941	\$ (187,196)	\$ 590,745	6.0	Reduction of 2.0 FTE for FY21
511635	Personnel-Lead Teachers	937,500	-	937,500		
516200s	Personnel-Clerical	1,030,950	-	1,030,950	21.0	
518800	Personnel-Supplement/Bonus	560,000	-	560,000		Signing bonus for Special Ed positions and hard to staff subjects.
518900S	Personnel-Full-Time Regular	77,219	-	77,219	1.0	
519500	Personnel-Certified Substitute Teachers	130,000	-	130,000		
514005	Compensation-Travel Supplement	5,525	(100)	5,425		
	TOTAL PERSONNEL SERVICES	3,519,135	(187,296)	3,331,839	28.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	249,155	(14,260)	234,895		
520400	Benefits-State Retirement	149,750	(2,546)	147,204		
520600	Benefits-Life Insurance	1,615	(79)	1,536		
520700	Benefits-Medical Insurance	159,765	(5,349)	154,416		
520800	Benefits-Dental Insurance	804	(15)	789		
521100	Benefits-Local Retirement	113,167	(11,232)	101,935		
	TOTAL EMPLOYEE BENEFITS	674,255	(33,481)	640,774		
CONTRACTED SERVICES						
530200	Services-Advertising	1,000	-	1,000		Job postings on career websites
531200	Service Contracts-Private Agencies	20,000	-	20,000		Job fitness evaluations
532000	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
533100	Services-Legal	5,000	-	5,000		Equal Employment Opportunity Commission, outside legal counsel
534000	Services-Medical/Health	1,500	-	1,500		Drug screening (Board policy General Administrative Notice)
534800	Services-Postage/Freight	500	-	500		
539900	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).
	TOTAL CONTRACTED SERVICES	336,200	-	336,200		
SUPPLIES AND MATERIALS						
542200	Supplies-Food	5,000	(5,000)	-		Moved to 559146 (transfer) line-item
543500	Supplies-Office/Minor Equipment	12,000	-	12,000		
543700	Supplies-Periodicals	-	200	200		Periodical for Workers Compensation
533400	Service Contracts-Maintenance	130,000	12,500	142,500		Contractual increase - Munis (split with Finance).
549950	Supplies-Other	8,000	-	8,000		Supplies for job fairs and recruiting events.
	TOTAL SUPPLIES & MATERIALS	155,000	7,700	162,700		
OTHER EXPENSES						
552400	In Service/Staff Development - Schools	30,000	(15,000)	15,000		
559146	Transfers to Fund 146	-	5,000	5,000		Transfers to Fund 146 for New Teachers Academy and Teacher Tenure Celebration
	TOTAL OTHER EXPENSES	30,000	(10,000)	20,000		
	TOTAL Human Resources	\$ 4,714,590	\$ (223,077)	\$ 4,491,513	28.0	

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 2021**

Fiscal Services		Program Code: 72510					
Line-Item	Account Administrator: Assistant Superintendent/CFO	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	AVG SALARY OR TOTAL SALARIES	FTE	Notes
PERSONNEL SERVICES							
510500s	Personnel-Directors and Supervisors	\$ 652,460	\$ (120,479)	\$ 531,981	\$ 531,981	5.0	Reduction of 1.0 FTE for FY21
511900	Personnel-Accounting/Bookkeeping	137,340	360	137,700	76,500	1.8	
516200s	Personnel-Clerical	670,958	(0.3)	670,958	670,958	13.0	
518900s	Personnel-Full-Time Regular	107,248	(0.5)	107,248	107,248	1.5	
514005	Compensation-Travel Supplement	12,155	(225)	11,930			
	TOTAL PERSONNEL SERVICES	1,580,162	(120,345)	1,459,817		21.3	
EMPLOYEE BENEFITS							
520100	Benefits-Social Security	111,871	(8,958)	102,913			
520600	Benefits-Life Insurance	1,200	(32)	1,168			
520700	Benefits-Medical Insurance	118,759	(1,292)	117,466			
520800	Benefits-Dental Insurance	598	2	600			
521100	Benefits-Local Retirement	94,080	(7,207)	86,873			
	TOTAL EMPLOYEE BENEFITS	326,509	(17,488)	309,021			
CONTRACTED SERVICES							
530200	Services-Bank Fees	45,000	(15,000)	30,000			Based on change of vendor for banking services. Adjusted based on FY20 actuals. (Related revenue item notated on Revenue Overview)
532000	Services-Employee Dues/Memberships	2,000	-	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
533600	Services-Equipment Rent/Repair/Maintenance	400	-	400			
534800	Services-Postage/Freight	400	-	400			
535520	Services-Employee Tuition	1,250	-	1,250			Continuing professional education for two Certified Public Accountants (40 hours per year) and three Certified County Finance Officers (16 hrs per yr)
539950	Services-Other/Miscellaneous	1,000	-	1,000			
	TOTAL CONTRACTED SERVICES	50,050	(15,000)	35,050			
SUPPLIES AND MATERIALS							
543500	Supplies-Office/Minor Equipment	12,000	-	12,000			
533400	Service Contracts-Maintenance	130,000	12,500	142,500			Munis software - contractual increase (split with Human Resources)
	TOTAL SUPPLIES & MATERIALS	142,000	12,500	154,500			
OTHER EXPENSES							
552400	In Service/Staff Development - Schools	7,400	(3,700)	3,700			Tennessee Association of School Business Officials membership/conference; Ongoing CPE
	TOTAL OTHER EXPENSES	7,400	(3,700)	3,700			
	TOTAL Fiscal Services	\$ 2,106,121	\$ (144,033)	\$ 1,962,088		21.3	

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 2021**

Publications		Program Code: 72820				
Line-Item	Account Administrator: Director of Public Affairs	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
PERSONNEL SERVICES						
516200s	Personnel-Clerical	\$ 168,233	\$ (60,535)	\$ 107,698	2.0	Reduction of 1.0 FTE for FY21
TOTAL PERSONNEL SERVICES		168,233	(60,535)	107,698	2.0	
EMPLOYEE BENEFITS						
520100	Benefits-Social Security	11,911	(4,318)	7,593		
520600	Benefits-Life Insurance	161	(52)	110		
520700	Benefits-Medical Insurance	15,977	(4,947)	11,030		
520800	Benefits-Dental Insurance	80	(24)	56		
521100	Benefits-Local Retirement	10,094	(3,632)	6,462		
TOTAL EMPLOYEE BENEFITS		38,223	(12,973)	25,250		
CONTRACTED SERVICES						
533600	Services-Equipment Rent/Repair/Maintenance	7,000	-	7,000		
539900	Services-Other Professional	6,000	-	6,000		Items that cannot be produced in print shop (Student Cumulative Records, file jackets)
TOTAL CONTRACTED SERVICES		13,000	-	13,000		
SUPPLIES AND MATERIALS						
543500	Supplies-Office/Minor Equipment	75,000	-	75,000		
TOTAL SUPPLIES & MATERIALS		75,000	-	75,000		
CAPITAL OUTLAY						
570900	Equipment-Data Processing	-	-	-		Replacement of printer/copier
TOTAL CAPITAL OUTLAY		-	-	-		
TOTAL Publications		\$ 294,456	\$ (73,508)	\$ 220,948	2.0	

Notes

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

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2021**

Publications		Program Code: 72820				
Line-Item	Account Administrator: Director of Public Affairs	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	PERSONNEL SERVICES					
516200s	Personnel-Clerical	\$ 168,233	\$ (60,535)	\$ 107,698	2.0	Reduction of 1.0 FTE for FY21
	TOTAL PERSONNEL SERVICES	168,233	(60,535)	107,698	2.0	
	EMPLOYEE BENEFITS					
520100	Benefits-Social Security	11,911	(4,318)	7,593		
520600	Benefits-Life Insurance	161	(52)	110		
520700	Benefits-Medical Insurance	15,977	(4,947)	11,030		
520800	Benefits-Dental Insurance	80	(24)	56		
521100	Benefits-Local Retirement	10,094	(3,632)	6,462		
	TOTAL EMPLOYEE BENEFITS	38,223	(12,973)	25,250		
	CONTRACTED SERVICES					
533600	Services-Equipment Rent/Repair/Maintenance	7,000	-	7,000		
539900	Services-Other Professional	6,000	-	6,000		Items that cannot be produced in print shop (Student Cumulative Records, file jackets)
	TOTAL CONTRACTED SERVICES	13,000	-	13,000		
	SUPPLIES AND MATERIALS					
543500	Supplies-Office/Minor Equipment	75,000	-	75,000		
	TOTAL SUPPLIES & MATERIALS	75,000	-	75,000		
	CAPITAL OUTLAY					
570900	Equipment-Data Processing	-	-	-		Replacement of printer/copier
	TOTAL CAPITAL OUTLAY	-	-	-		
	TOTAL Publications	\$ 294,456	\$ (73,508)	\$ 220,948	2.0	

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 2021**

District-Wide Contracted Services		Program Code: 72315				
Line-Item	Account Administrator: Assistant Superintendent/CFO	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
CONTRACTED SERVICES						
530700	Services-IT/Communications	\$ 156,000	\$ -	\$ 156,000		Mobile device charges
533400	Service Contracts-Maintenance	52,300	30,176	82,476		TRA software (\$70,500- increase based on FY20 actuals), Papercut software (\$10,976), IRS 1099 processing fees (\$500), IDEA software (\$500)
533600	Services-Equipment Rent/Repair/Maintenance	1,996,000	(50,000)	1,946,000		Lease agreements and overage charges for copiers, high-speed printers; Decrease in copier lease charges
TOTAL CONTRACTED SERVICES		2,204,300	(19,824)	2,184,476		
TOTAL District-Wide Contracted Services		\$ 2,204,300	\$ (19,824)	\$ 2,184,476	-	

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 2021**

Emerald Charter School		Program Code: 78003				
Line-Item	Account Administrator: Assistant Superintendent/CFO	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	CONTRACTED SERVICES					
532000	Services-Employee Dues/Memberships	\$ 3,000	-	\$ 3,000		TASCA/NASCA Membership
	TOTAL CONTRACTED SERVICES	3,000	-	3,000		
	OTHER EXPENSES					
558590	Charter School Funding	4,446,000	(546,000)	3,900,000		Decrease based on current year ADM counts
	TOTAL OTHER EXPENSES	4,446,000	(546,000)	3,900,000		
	TOTAL Emerald Charter School	\$ 4,449,000	(546,000)	\$ 3,903,000		

Notes

The Emerald Charter Schools program contains the flow through funding to the school. No additional grade levels will be added for FY 2021.

**KCS GENERAL PURPOSE SCHOOL FUND
OPERATING BUDGET
FY 2021**

Other Uses		Program Code: 79000				
Line-Item	Account Administrator: Assistant Superintendent/CFO	FISCAL YEAR 2020 CURRENT	+/-	FISCAL YEAR 2021 RECOMMENDED	FTE	Notes
	PERSONNEL SERVICES					
518000	Sick Leave Payout	\$ 1,766,103	\$ (400,000)	\$ 1,366,103		Accumulated unused sick days paid out at retirement; Adjusted based on Early Retirement Incentive impact
	TOTAL PERSONNEL SERVICES	1,766,103	(400,000)	1,366,103		
	EMPLOYEE BENEFITS					
520100	Benefits-Social Security	125,040	(28,730)	96,310		Payable on Sick Leave Payout.
	TOTAL EMPLOYEE BENEFITS	125,040	(28,730)	96,310		
	CONTRACTED SERVICES					
539900	Services-Other Professional	107,193	6,529	113,722		Annual audit fee - Internal School Funds; Adjusted based on FY20 actuals
	TOTAL CONTRACTED SERVICES	107,193	6,529	113,722		
	OTHER EXPENSES					
511700	Career Ladder Program	1,100,000	-	1,100,000		Pass through from the State of Tennessee.
521000	Unemployment Compensation	120,000	(10,000)	110,000		Adjusted based on recent claim trends.
521109	Actuarial Charge - Local Retirement	3,451,000	400,000	3,851,000		Annual actuarial charge for unfunded closed local retirement plans.
551300	Workers Compensation Insurance	1,590,000	(590,000)	1,000,000		Deposit premium paid to Knox County for coverage - Decrease based on savings and adjusted premiums
551505	Liability Charges	750,000	-	750,000		Based on recent claim trends.
552500	Trustee's Commission	4,240,866	(14,045)	4,226,821		Commission earned on receipts.
559040	Transfers to Debt Service Fund and Capital Leases	13,481,122	(2,031,766)	11,449,356		From detailed debt and capital lease amortization schedules.
559900	Other Expenses	150,000	-	150,000		Food services bad debt reimbursement.
	TOTAL OTHER EXPENSES	24,882,988	(2,245,811)	22,637,177		
	TOTAL Other Uses	\$ 26,881,324	\$ (2,668,012)	\$ 24,213,312		

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.

Knox County Schools
 FY21 Elementary Teacher K-5 Staffing Model
 7 February 2020

School Name	School Information		2020-21 Staffing Allocation			2020-21 Gain/Loss		2020-21 Final Allocations	
	At-Risk %	Enrollment ProjectionsT	K-3	4 - 5	School Total	Current Total FTE	Initial Adjustment	Loss Cap of 2	Final Academic Allocation
A.L. Lotts Elementary	9.12%	1,009	33	14	47	47.0	-	-	47.0
Adrian Burnett Elementary	36.38%	513	18	9	27	27.0	-	-	27.0
Amherst Elementary	20.28%	716	24	12	36	37.0	(1.0)	(1.0)	36.0
Ball Camp Elementary	12.66%	563	20	8	28	27.0	1.0	1.0	28.0
Bearden Elementary	21.99%	349	12	6	18	18.0	-	-	18.0
Beaumont Magnet	39.41%	560	20	9	29	29.0	-	-	29.0
Belle Morris Elementary	57.51%	430	16	8	24	24.0	-	-	24.0
Blue Grass Elementary	5.69%	570	20	9	29	29.0	-	-	29.0
Bonny Kate Elementary	22.06%	347	12	6	18	18.0	-	-	18.0
Brickey-McCloud Elementary	17.02%	928	32	14	46	47.0	(1.0)	(1.0)	46.0
Carter Elementary	25.99%	559	19	9	28	28.0	-	-	28.0
Cedar Bluff Elementary	24.64%	1,099	38	16	54	54.0	-	-	54.0
Chilhowee Intermediate	35.52%	179	4	6	10	11.0	(1.0)	(1.0)	10.0
Christenberry Elementary	52.33%	462	18	8	26	26.0	-	-	26.0
Copper Ridge Elementary	26.05%	467	16	8	24	24.0	-	-	24.0
Corryton Elementary	23.74%	219	8	4	12	12.0	-	-	12.0
Dogwood Elementary	58.60%	474	18	8	26	30.0	(4.0)	(2.0)	28.0
East Knox Elementary	36.75%	413	16	6	22	22.0	-	-	22.0
Farragut Intermediate	7.73%	1,068	18	31	49	48.0	1.0	1.0	49.0
Farragut Primary	5.63%	972	50	-	51	51.0	-	-	51.0
Fountain City Elementary	34.63%	346	13	6	19	19.0	-	-	19.0
Gap Creek Elementary	32.63%	92	4	2	6	6.0	-	-	6.0
Gibbs Elementary	20.55%	905	29	13	42	42.0	-	-	42.0
Green Academy	77.91%	339	15	6	21	22.0	(1.0)	(1.0)	21.0
Halls Elementary	20.28%	693	24	12	35	36.0	(1.0)	(1.0)	35.0
Hardin Valley Elementary	10.07%	1,255	41	17	58	57.0	1.0	1.0	58.0
Inskip Elementary	60.70%	555	19	8	27	28.0	(1.0)	(1.0)	27.0
Karns Elementary	19.62%	1,189	40	18	58	58.0	-	-	58.0
Lonsdale Elementary	54.09%	324	9	7	16	15.0	1.0	1.0	16.0
Maynard Elementary	84.50%	126	8	3	11	12.0	(1.0)	(1.0)	11.0
Mooreland Hts Elementary	53.90%	288	12	6	18	18.0	-	-	18.0
Mount Olive Elementary	27.85%	215	10	4	14	14.0	-	-	14.0
New Hopewell Elementary	30.83%	247	9	4	13	13.0	-	-	13.0
Northshore Elementary	2.61%	1,088	34	15	50	49.0	1.0	1.0	50.0
Norwood Elementary	52.63%	488	19	9	28	28.0	-	-	28.0
Pleasant Ridge Elementary	26.62%	311	13	5	18	19.0	(1.0)	(1.0)	18.0
Pond Gap Elementary	54.28%	366	13	5	18	18.0	-	-	18.0
Powell Elementary	26.38%	846	28	14	42	42.0	-	-	42.0
Ritta Elementary	27.61%	565	20	8	28	28.0	-	-	28.0
Rocky Hill Elementary	10.54%	749	26	11	37	37.0	-	-	37.0
Sam E Hill Primary	56.25%	166	8	-	8	8.0	-	-	8.0
Sarah Moore Greene Magnet	75.14%	526	20	11	31	32.0	(1.0)	(1.0)	31.0
Sequoyah Elementary	1.88%	537	18	8	26	26.0	-	-	26.0
Shannondale Elementary	14.61%	412	15	6	21	21.0	-	-	21.0
South Knox Elementary	47.47%	160	7	3	10	9.0	1.0	1.0	10.0
Spring Hill Elementary	56.40%	464	16	8	24	24.0	-	-	24.0
Sterchi Elementary	25.07%	365	14	6	20	20.0	-	-	20.0
Sunny View Primary	40.00%	224	12	-	12	12.0	-	-	12.0
West Haven Elementary	43.81%	318	12	5	17	17.0	-	-	17.0
West Hills Elementary	35.99%	691	24	11	35	35.0	-	-	35.0
West View Elementary	62.90%	187	8	4	12	12.0	-	-	12.0
Totals:	33.86%	26,934	952	426	1,379	1,386.0	(7.0)	(5.0)	1,381.0

Knox County Schools
 FY21 Elementary Assistant Principal Staffing Allocations
 7 February 2020

***Assistant Principal Allocations Pre-Covid-19 are based on the methodology outlined below. Due to FY21 budgetary constraints as a result of lost revenues, Assistant Principal allocations will remain constant and are reflected in the "Current Position" column below.*

School Name	At-Risk %	Proj Enrollment	2020-21 Positions Earned through Projected Enrollment	2020-21 Positions		Current Pos	Initial Gain/Loss	Final Gain/Loss	Final Allocations
				Adjustments	Allocated				
A.L. Lotts Elementary	9%	1,009	2.0	-	2.0	2.0	-	-	2.0
Adrian Burnett Elementary	36%	513	1.0	-	1.0	1.0	-	-	1.0
Amherst Elementary	20%	716	1.0	-	1.0	1.0	-	-	1.0
Ball Camp Elementary	13%	563	1.0	-	1.0	1.0	-	-	1.0
Bearden Elementary	22%	349	0.5	-	0.5	0.5	-	-	0.5
Beaumont Magnet	39%	560	1.0	-	1.0	1.0	-	-	1.0
Belle Morris Elementary	58%	430	1.0	0.5	1.5	1.0	0.5	0.5	1.5
Blue Grass Elementary	6%	570	1.0	-	1.0	1.0	-	-	1.0
Bonny Kate Elementary	22%	347	0.5	-	0.5	1.0	(0.5)	-	1.0
Brickey-McCloud Elementary	17%	928	2.0	-	2.0	2.0	-	-	2.0
Carter Elementary	26%	559	1.0	-	1.0	1.0	-	-	1.0
Cedar Bluff Elementary	25%	1,099	2.0	1.0	3.0	2.0	1.0	1.0	3.0
Chilhowee Intermediate	36%	179	0.5	-	0.5	-	0.5	0.5	0.5
Christenberry Elementary	52%	462	1.0	1.0	2.0	2.0	-	-	2.0
Copper Ridge Elementary	26%	467	1.0	-	1.0	1.0	-	-	1.0
Corryton Elementary	24%	219	0.5	-	0.5	-	0.5	0.5	0.5
Dogwood Elementary	59%	474	1.0	1.0	2.0	2.0	-	-	2.0
East Knox Elementary	37%	413	1.0	-	1.0	1.0	-	-	1.0
Farragut Intermediate	8%	1,068	2.0	-	2.0	2.0	-	-	2.0
Farragut Primary	6%	972	2.0	-	2.0	2.0	-	-	2.0
Fountain City Elementary	35%	346	0.5	-	0.5	1.0	(0.5)	-	1.0
Gap Creek Elementary	33%	92	-	-	-	-	-	-	-
Gibbs Elementary	21%	905	2.0	-	2.0	1.0	1.0	1.0	2.0
Green Academy	78%	339	0.5	0.5	1.0	2.0	(1.0)	-	2.0
Halls Elementary	20%	693	1.0	-	1.0	1.0	-	-	1.0
Hardin Valley Elementary	10%	1,255	3.0	-	3.0	3.0	-	-	3.0
Inskip Elementary	61%	555	1.0	1.0	2.0	1.0	1.0	1.0	2.0
Karns Elementary	20%	1,189	3.0	-	3.0	3.0	-	-	3.0
Lonsdale Elementary	54%	324	0.5	0.5	1.0	1.0	-	-	1.0
Maynard Elementary	84%	126	-	-	-	-	-	-	-
Mooreland Hts Elementary	54%	288	0.5	0.5	1.0	1.0	-	-	1.0
Mount Olive Elementary	28%	215	0.5	-	0.5	0.5	-	-	0.5
New Hopewell Elementary	31%	247	0.5	-	0.5	-	0.5	0.5	0.5
Northshore Elementary	3%	1,088	2.0	-	2.0	2.0	-	-	2.0
Norwood Elementary	53%	488	1.0	1.0	2.0	1.0	1.0	1.0	2.0
Pleasant Ridge Elementary	27%	311	0.5	-	0.5	1.0	(0.5)	-	1.0
Pond Gap Elementary	54%	366	0.5	0.5	1.0	1.0	-	-	1.0
Powell Elementary	26%	846	1.0	-	1.0	1.0	-	-	1.0
Ritta Elementary	28%	565	1.0	-	1.0	1.0	-	-	1.0
Rocky Hill Elementary	11%	749	1.0	-	1.0	1.0	-	-	1.0
Sam E Hill Primary	56%	166	-	-	-	-	-	-	-
Sarah Moore Greene Magnet	75%	526	1.0	1.0	2.0	2.0	-	-	2.0
Sequoyah Elementary	2%	537	1.0	-	1.0	1.0	-	-	1.0
Shannondale Elementary	15%	412	1.0	-	1.0	1.0	-	-	1.0
South Knox Elementary	47%	160	-	-	-	-	-	-	-
Spring Hill Elementary	56%	464	1.0	1.0	2.0	1.0	1.0	1.0	2.0
Sterchi Elementary	25%	365	0.5	-	0.5	1.0	(0.5)	-	1.0
Sunny View Primary	40%	224	0.5	-	0.5	-	0.5	0.5	0.5
West Haven Elementary	44%	318	0.5	-	0.5	1.0	(0.5)	-	1.0
West Hills Elementary	36%	691	1.0	-	1.0	1.0	-	-	1.0
West View Elementary	63%	187	0.5	-	0.5	0.5	-	-	0.5
Totals:		26,934	50.0	9.5	59.5	55.5	4.0	7.5	63.0

2020-21 Assistant Principal Ratio	
ADM	Allocation
175 - 399	0.5
400 - 899	1.0
900 - 1,099	2.0
1,100 +	3.0
At Risk > 50%	
ADM	Additional FTE
200 - 449	+ 0.5
>= 450	+ 1.0
Schools losing an Assistant Principal will be held harmless for one year adjustment	

Knox County Schools
 FY21 Middle School Teaching Allocations
 7 February 2020

ASSUMPTION: (7 x 5)

SCHOOL	AT-RISK	ADM Comparison			FY2020-21 Initial Allocations & Adjustments			FY2020 -21 Final Allocations		
		P3 ADM	Current Year Proj Enrollment	2020-21 Proj Enrollment	Current Positions	Initial Gain/Loss	2020-21 INITIAL POSITIONS EARNED	Final Gain Cap of 2/ Loss Cap of 1	2020-21 POSITIONS EARNED	
Bearden Middle	30%	1,358	1,349	1,360	67.0	0.5	67.5	0.5	67.5	Bearden Middle
Carter Middle	31%	633	642	607	33.0	(2.5)	30.5	(1.0)	32.0	Carter Middle
Cedar Bluff Middle	20%	620	632	647	32.0	0.5	32.5	0.5	32.5	Cedar Bluff Middle
Farragut Middle	5%	1,414	1,448	1,404	70.0	-	70.0	-	70.0	Farragut Middle
Gibbs Middle	20%	593	593	602	30.0	-	30.0	-	30.0	Gibbs Middle
Gresham Middle	32%	839	845	827	42.5	(1.5)	41.0	(1.0)	41.5	Gresham Middle
Halls Middle	19%	1,051	1,050	1,052	53.0	(0.5)	52.5	(0.5)	52.5	Halls Middle
Hardin Valley Middle	10%	987	964	985	47.0	2.0	49.0	2.0	49.0	Hardin Valley Middle
Holston Middle	42%	541	525	535	33.0	(0.5)	32.5	(0.5)	32.5	Holston Middle
Karns Middle	20%	956	930	993	52.0	(2.5)	49.5	(1.0)	51.0	Karns Middle
Northwest Middle	47%	837	828	834	50.0	0.5	50.5	0.5	50.5	Northwest Middle
Powell Middle	22%	916	900	899	45.0	-	45.0	-	45.0	Powell Middle
South-Doyle Middle	43%	841	849	842	48.5	3.0	51.5	2.0	50.5	South-Doyle Middle
Vine Middle/Magnet	67%	488	518	534	32.5	0.5	33.0	0.5	33.0	Vine Middle/Magnet
West Valley Middle	6%	1,181	1,178	1,179	59.0	-	59.0	-	59.0	West Valley Middle
Whittle Springs Middle	60%	521	491	516	32.0	(1.0)	31.0	(1.0)	31.0	Whittle Springs Middle
TOTALS:		13,776	13,742	13,816	726.5	(1.5)	725.0	1.0	727.5	

Projected Ratio - 6	
At Risk %	Ratio
< 40%	25.00:1
>= 40%	20.00:1
Projected Ratio - 7 & 8	
< 40%	30.00:1
>= 40%	25.00:1

Knox County Schools
FY21 Middle School AP & Counselor Allocations
7 February 2020

***School Counselor Allocation methodology Pre-Covid-19 is based on the methodology outlined below. Due to FY21 budgetary constraints as a result of lost revenues, school counselor allocations will remain constant and are reflected in the "Current Position" column below.*

School Name	At Risk %	P3 ADM	Proj Enrollment 2020-21
Bearden Middle	30%	1,358	1,360
Carter Middle	31%	633	607
Cedar Bluff Middle	20%	620	647
Farragut Middle	5%	1,414	1,404
Gibbs Middle	20%	593	602
Gresham Middle	32%	839	827
Halls Middle	19%	1,051	1,052
Hardin Valley Middle	10%	987	985
Holston Middle	42%	541	535
Karns Middle	20%	956	993
Northwest Middle	47%	837	834
Powell Middle	22%	916	899
South-Doyle Middle	43%	841	842
Vine Middle/Magnet	67%	488	534
West Valley Middle	6%	1,181	1,179
Whittle Springs Middle	60%	521	516
Totals:		13,776	13,816

2020-21 Assistant Principal Positions Allocated		
2020-21 Positions Earned	Current AP's	Gain/Loss
3.0	3.0	-
3.0	3.0	-
2.0	2.0	-
2.0	2.0	-
2.0	2.0	-
3.0	3.0	-
2.0	2.0	-
2.0	2.0	-
2.0	2.0	-
2.0	2.0	-
2.0	2.0	-
2.0	2.0	-
3.0	3.0	-
2.0	2.0	-
2.0	2.0	-
3.0	3.0	-
2.0	2.0	-
2.0	2.0	-
2.0	2.0	-
37.0	37.0	-

2020-21 School Counselor Positions Allocated		
2020-21 Positions Earned	Current Pos	Gain/Loss
3.0	3.0	-
2.0	2.0	-
2.0	1.5	0.5
3.0	3.0	-
2.0	1.5	0.5
2.0	2.0	-
3.0	2.0	1.0
3.0	2.0	1.0
2.0	2.0	-
3.0	2.0	1.0
2.0	2.0	-
2.0	2.0	-
2.0	2.0	-
2.0	2.0	-
3.0	2.5	0.5
2.0	1.5	0.5
38.0	33.0	5.0

Bearden Middle
Carter Middle
Cedar Bluff Middle
Farragut Middle
Gibbs Middle
Gresham Middle
Halls Middle
Hardin Valley Middle
Holston Middle
Karns Middle
Northwest Middle
Powell Middle
South-Doyle Middle
Vine Middle/Magnet
West Valley Middle
Whittle Springs Middle

2020-2021 Assistant Principal Staffing Tiers	
ADM	FTE
<= 600	1
>= 600	2
>30% At-Risk	+ 1

2020-21 School Counselor Ratio	
Ratio	490:1
Rounded up to nearest whole number	

Knox County Schools
 FY21 High School Teaching Allocations
 7 February 2020

School Name	At-Risk %	ADM Comparison			Initial Allocations and Adjustments			2020-21 Final Positions		
		Current Year Proj Enrollment	P3 ADM	Proj Enrollment 2020-21	2020-21 Teaching Positions Earned	Current Teacher	Initial Adjustment	Gain Cap of 2/Loss Cap of 2	2020-21 Positions Earned	
Austin East High	66%	691	686	724	47.5	47.0	0.5	0.5	47.5	Austin East High
Bearden High	11%	2,045	1,992	2,043	100.0	101.0	(1.0)	(1.0)	100.0	Bearden High
Byington Solway		-	-		8.0	8.0	-	-	8.0	Byington Solway
Career Magnet Academy	24%	300	257	255	17.0	17.0	-	-	17.0	Career Magnet Academy
Carter High	25%	889	830	828	43.5	48.5	(5.0)	(2.0)	46.5	Carter High
Central High	29%	1,129	1,191	1,337	70.5	64.0	6.5	2.0	66.0	Central High
Farragut High	4%	1,960	1,888	1,979	97.0	95.0	2.0	2.0	97.0	Farragut High
Fulton High	47%	986	929	968	63.0	63.5	(0.5)	(0.5)	63.0	Fulton High
Gibbs High	18%	1,002	968	1,021	54.0	53.5	0.5	0.5	54.0	Gibbs High
Halls High	17%	1,263	1,164	1,254	66.0	67.0	(1.0)	(1.0)	66.0	Halls High
Hardin Valley Academy	10%	2,020	2,028	2,079	101.5	101.5	-	-	101.5	Hardin Valley Academy
Karns High	19%	1,340	1,404	1,461	77.0	69.0	8.0	2.0	71.0	Karns High
L & N STEM Academy	7%	600	554	597	31.5	32.0	(0.5)	-	32.0	L & N STEM Academy
Kelley Volunteer Academy	51%	85	75	62	8.0	8.0	-	-	8.0	Kelley Volunteer Academy
Powell High	22%	1,301	1,275	1,332	70.5	70.0	0.5	0.5	70.5	Powell High
South-Doyle High	38%	1,072	1,006	1,011	53.5	59.5	(6.0)	(2.0)	57.5	South-Doyle High
West High	23%	1,439	1,400	1,464	77.5	76.0	1.5	1.5	77.5	West High
Totals:		18,122	17,647	18,415	986.0	980.5	5.5	2.5	983.0	

2020-21 Teacher Ratio	
AT RISK%	RATIO
< 15%	27.25:1
>15% < 45%	25.25:1
>45%	20.25:1
Schools will be held harmless for one year if "at-risk" factor drops.	

Knox County Schools
FY21 High School AP and Counselor Allocation
7 February 2020

***School Counselor Allocation methodology Pre-Covid-19 are based on the methodology outlined below. Due to FY21 budgetary constraints as a result of lost revenues, school counselor allocations will remain constant and are reflected in the "Current Position" column below.*

School Name	At-Risk %	Proj Enrollment 2020-21	2020-21 Assistant Principal Positions Allocated			2020-21 School Counselor Positions Allocated			
			2020-21 Positions Earned	Current AP's	Gain/Loss	2020-21 Counselor Positions Earned	Current Pos	Gain/Loss	
Austin East High	66%	724	4.0	4.0	-	3.0	3.0	-	Austin East High
Bearden High	11%	2,043	4.0	4.0	-	6.0	6.0	-	Bearden High
Byington Solway		-	-		-	-		-	Byington Solway
Career Magnet Academy	24%	255	-	-	-	1.0	1.0	-	Career Magnet Academy
Carter High	25%	828	3.0	3.0	-	3.0	3.0	-	Carter High
Central High	29%	1,337	4.0	4.0	-	4.0	4.0	-	Central High
Farragut High	4%	1,979	4.0	4.0	-	6.0	5.0	1.0	Farragut High
Fulton High	47%	968	4.0	4.0	-	4.0	4.5	(0.5)	Fulton High
Gibbs High	18%	1,021	3.0	3.0	-	3.0	3.0	-	Gibbs High
Halls High	17%	1,254	3.0	3.0	-	4.0	4.0	-	Halls High
Hardin Valley Academy	10%	2,079	4.0	4.0	-	6.0	6.0	-	Hardin Valley Academy
Karns High	19%	1,461	3.0	3.0	-	5.0	4.0	1.0	Karns High
L & N STEM Academy	7%	597	2.0	2.0	-	2.0	2.0	-	L & N STEM Academy
Kelley Vounteer Academy	51%	62	-	-	-	1.0	1.0	-	Kelley Vounteer Academy
Powell High	22%	1,332	3.0	3.0	-	4.0	4.0	-	Powell High
South-Doyle High	38%	1,011	4.0	4.0	-	3.0	3.0	-	South-Doyle High
West High	23%	1,464	3.0	3.0	-	5.0	4.0	1.0	West High
Totals:		18,415	48.0	48.0		60.0	57.5	2.5	

2020-21 Assistant Principal Ratio	
ADM	FTE
< 400	0
>= 400 < 500	1
> 500 <= 650	2
> 650 <= 1500	3
> 1500	4
Zoned Schools > 30% At- Risk +1	
Schools will be held harmless for one year if "at-risk" factor drops.	

2020-21 School Counselor Ratio	
AT RISK%	Ratio
< 45%	360:1
>= 45%	300:1
<i>* Minimum of 3 at each "zoned" school;</i>	
<i>Counselors rounded up nearest whole number;</i>	
<i>Non-traditional schools = 500 ADM, min of 2</i>	

Knox County Schools
 Finance Department
 FY 2021 Distribution of FTE by Position and Area
 05.27.2020

Position Description	FY 2020 Memo		Percent of Total	FY 2021						
	BEP Formula	KCS Total		FY2021	Student Instruction	School Management and Staff	Student Support Services	Instructional Support	Facilities Operation and Maintenance	Administration
Teachers	3,382.6	3,925.5	60.1%	3,946.9	3,938.9	-	8.0	-	-	-
Educational Assistants	487.8	549.7	8.6%	563.7	553.7	-	10.0	-	-	-
Speech Pathologists	-	63.4	1.0%	63.4	63.4	-	-	-	-	-
ROTC Instructors	-	18.0	0.3%	18.0	18.0	-	-	-	-	-
Medical and Health Services Personnel	19.6	152.5	2.4%	154.5	18.5	-	68.0	68.0	-	-
Homebound Teachers	-	5.0	0.1%	5.0	5.0	-	-	-	-	-
Principals	79.0	86.5	1.3%	86.75	-	86.8	-	-	-	-
Assistant Principals	55.4	139.5	2.1%	140.5	-	140.5	-	-	-	-
Administrative Assistants	-	3.0	0.1%	4.0	-	4.0	-	-	-	-
Guidance Counselors	138.6	128.9	2.0%	128.9	-	126.9	-	2.0	-	-
Librarians	90.9	85.0	1.3%	85.0	-	85.0	-	-	-	-
School Secretaries and Bookkeepers	160.8	248.6	3.8%	248.75	-	248.75	-	-	-	-
Social Workers	29.4	44.5	0.7%	44.5	-	1.0	29.5	14.0	-	-
Psychologists	23.6	39.0	0.6%	39.0	-	-	19.0	20.0	-	-
Instructional Support Personnel	21.4	104.0	1.6%	102.45	12.0	1.0	-	89.5	-	-
Information Technology Personnel	10.2	68.0	1.0%	66.0	-	-	-	8.0	58.0	-
Custodial Personnel	295.2	383.7	5.9%	383.7	-	-	-	-	383.7	-
Maintenance Personnel	-	158.0	2.4%	158.0	-	-	-	-	158.0	-
Security	-	116.0	1.8%	116.0	-	-	-	-	116.0	-
Board of Education Members	-	9.0	0.1%	9.0	-	-	-	-	-	9.0
Superintendent	1.0	1.0	0.0%	1.0	-	-	-	-	-	1.0
Assistant Superintendent	-	1.0	0.0%	1.0	-	-	-	-	-	1.0
Directors and Supervisors	93.6	78.0	1.1%	74.1	-	1.5	6.4	26.2	20.0	20.0
Clerical Personnel	59.9	91.0	1.4%	91.0	-	3.0	4.0	24.0	17.0	43.0
Board Secretary	-	1.0	0.0%	1.0	-	-	-	-	-	1.0
Accountants	-	1.8	0.0%	1.8	-	-	-	-	-	1.8
Other Full-Time Regular Personnel	-	33.0	0.5%	30.15	-	2.0	4.0	9.2	8.0	7.0
Totals	4,949.0	6,534.6		6,564.1	4,609.5	700.4	148.9	260.8	760.7	83.8
				Percentage of Total	70%	11%	2%	4%	12%	1%

NOTE: Under the FY 2020 Memo BEP Formula heading above are listed the FTE found in the 2020 May BEP Allocation calculation for Knox County. Some BEP allocations are based on cost formulas that do not involve an FTE calculation, for example Maintenance which is based on square footage.

NOTE: Educational Assistants highlighted in green are funded at an average salary of \$24,100 and KCS receives 65.09% of this amount. The categories highlighted in blue are funded at an average salary of \$48,330 and KCS receives 60.00% of this amount.