

**Knox County Schools General Purpose School Fund  
FY 2010-2011 Proposed Budget  
Areas of Utilization**

<b>Department / Area</b>	<b>FY 09-10 Approved Budget</b>	<b>Proposed FY 10-11 (Reductions) Additions</b>	<b>FY 10-11 Preliminary Budget</b>	<b>% Reduction Addition</b>
Administrative	\$ 4,528,478	\$ (172,800)	\$ 4,355,678	-3.8%
Human Resources/ Security	2,916,845	-	\$ 2,916,845	0.0%
Debt and Other	11,719,826	49,165	11,768,991	0.4%
Instruction/Instructional Support	297,172,602	(4,341,941)	292,830,661	-1.5%
Operations & Maintenance	40,083,074	(2,244,121)	37,838,953	-5.6%
Student Transportation	13,249,753	(150,830)	13,098,923	-1.1%
Technology	5,579,422	(506,000)	5,073,422	-9.1%
<b>SubTotal</b>	<b>\$ 375,250,000</b>	<b>\$ (7,366,527)</b>	<b>\$ 367,883,473</b>	<b>-2.0%</b>
<b>Distributed Costs:</b>				
Estimated Fixed Increases	-	13,869,902	13,869,902	
Allowance for Turnover	-	(3,130,000)	(3,130,000)	
Contract Reduction (non-school based)	-	(65,000)	(65,000)	
Other Strategic Plan Initiatives	-	146,625	146,625	
<b>Total</b>	<b>\$ 375,250,000</b>	<b>\$ 3,455,000</b>	<b>\$ 378,705,000</b>	<b>0.9%</b>

*Note: See detail of areas on following pages.*

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Account Number	Department / Area	Page #	Base Budget	Staffing	Proposed	Base Budget	Budget Section	Budgeted		Area of Utilization
			Before Reductions	Ratio Reductions	Departmental Additions (Reductions)	After Reductions		Certified	Classified	
2001	Board of Ed - Administrative	55	739,093		(17,950)	721,143	General Administration			Administrative
2501	Fiscal Services	57	1,828,566		(42,750)	1,785,816	Business Administration		(1)	Administrative
2003	Office Of Superintendent	56	938,780		(25,100)	913,680	General Administration			Administrative
3011	Public Affairs	68	914,039		(67,000)	847,039	Central & Other		(1)	Administrative
3009	Publications	67	108,000		(20,000)	88,000	Central & Other			Administrative
<b>Administrative</b>			<b>4,528,478</b>		<b>(172,800)</b>	<b>4,355,678</b>			<b>(2)</b>	<b>Administrative</b>
			1.21%		<b>-3.8%</b>	1.18%				<i>approx. % Reduction in Workforce</i>
2505	Human Resources	63	1,230,556			1,230,556	Central & Other			Human Resources
2507	Minority Recruiting	64	142,204			142,204	Central & Other			Human Resources
3003	Security	59	1,544,085			1,544,085	Operations & Maintenance			Security
<b>Human Resources/ Security</b>			<b>2,916,845</b>		<b>0.0%</b>	<b>2,916,845</b>				<b>Human Resources/ Security</b>
			0.78%		<b>0.0%</b>	0.79%				
2001	Board of Ed - Other Self Insured Claims	55	400,000			400,000	General Administration			Debt and Other
2001	Board of Ed - Trustee Commissions	55	3,711,371		49,165	3,760,536	General Administration			Debt and Other
2001	Board of Ed - Workers Compensation	55	1,246,900			1,246,900	General Administration			Debt and Other
4503	Other Uses - Debt Subsidy	71	6,361,555			6,361,555	Other Charges			Debt and Other
<b>Debt and Other</b>			<b>11,719,826</b>		<b>49,165</b>	<b>11,768,991</b>				<b>Debt and Other</b>
			3.12%		<b>0.4%</b>	3.20%				
1571	Adult Education	45	238,180		(51,882)	186,298	Instructional Support			Instruction/Instructional Support
1079	Alternative Schools Instruction	32	1,729,349			1,729,349	Instruction			Instruction/Instructional Support
1555	Alternative Schools Support	32	591,666			591,666	Instructional Support			Instruction/Instructional Support
1003	Art Instruction	6	267,500		(22,885)	244,615	Instruction			Instruction/Instructional Support
1501	Art Support	6	18,565			18,565	Instructional Support			Instruction/Instructional Support
1045	Athletics	40	295,950		(10,716)	285,234	Instructional Support			Instruction/Instructional Support
1573	Attendance	47	1,685,562		(109,610)	1,575,952	Student Support		(1)	Instruction/Instructional Support
1071	Austin-East Magnet	28	31,570		(2,594)	28,976	Instruction			Instruction/Instructional Support
1005	Basic Elementary Instruction	7	810,000			810,000	Instruction			Instruction/Instructional Support
1503	Basic Elementary Support	7	106,232		(18,324)	87,908	Instructional Support			Instruction/Instructional Support
1007	Basic Middle Instruction	8	303,000			303,000	Instruction			Instruction/Instructional Support
1505	Basic Middle Support	8	62,500		(7,310)	55,190	Instructional Support			Instruction/Instructional Support
1009	Basic Secondary Instruction	9	642,000			642,000	Instruction			Instruction/Instructional Support
1507	Basic Secondary Support	9	52,300		(13,886)	38,414	Instructional Support			Instruction/Instructional Support
1065	Beaumont Magnet	28	23,770		(1,902)	21,868	Instruction			Instruction/Instructional Support
1011	Business Education	10	74,733		(5,979)	68,754	Instruction			Instruction/Instructional Support
1083	Career & Technical Instruction	35	12,898,276	(500,000)	(33,000)	12,365,276	Instruction		(11)	Instruction/Instructional Support
1569	Career & Technical Support	36	574,835		(100,397)	474,438	Instructional Support		(1)	Instruction/Instructional Support
3005	Central & Other	65	180,580			180,580	Central & Other			Instruction/Instructional Support
1027	Choral Music Instruction	16	52,850		(5,190)	47,660	Instruction			Instruction/Instructional Support
1521	Choral Music Support	16	12,020			12,020	Instructional Support			Instruction/Instructional Support
1581	Curriculum	51	19,286			19,286	Student Support			Instruction/Instructional Support
1053	Driver's Education Instruction	25	137,300		(11,167)	126,133	Instruction			Instruction/Instructional Support
1539	Driver's Education Support	25	2,287			2,287	Instructional Support			Instruction/Instructional Support
1031	Elementary School Reading	18	106,173		(8,494)	97,679	Instruction			Instruction/Instructional Support
1097	Excellence Through Literacy	38	395,701		(31,656)	364,045	Instruction			Instruction/Instructional Support
1043	General School	39	430,000		(35,000)	395,000	Instructional Support			Instruction/Instructional Support
1067	Green Magnet	28	16,893		(1,293)	15,600	Instruction			Instruction/Instructional Support
1019	Health Education	12	5,000		(400)	4,600	Instruction			Instruction/Instructional Support
1575	Health Services	48	1,678,369			1,678,369	Student Support			Instruction/Instructional Support
1077	High Needs Schools	31	5,000			5,000	Instruction			Instruction/Instructional Support
1537	High School PE/Wellness	41	22,595		(1,808)	20,787	Instructional Support			Instruction/Instructional Support
1561	Instruction Program	42	35,500		(2,840)	32,660	Instructional Support			Instruction/Instructional Support
1565	Instructional Staff Development	44	150,863		(12,000)	138,863	Instructional Support			Instruction/Instructional Support
1039	Instrumental Music Instruction	22	33,200			33,200	Instruction			Instruction/Instructional Support
1531	Instrumental Music Support	22	13,550			13,550	Instructional Support			Instruction/Instructional Support
1021	Kindergarten	13	72,000		(5,760)	66,240	Instruction			Instruction/Instructional Support
1023	Language Arts Instruction	14	46,600		(4,336)	42,264	Instruction			Instruction/Instructional Support
1517	Language Arts Support	14	7,600			7,600	Instructional Support			Instruction/Instructional Support
1563	Libraries/Audio-Visual	43	502,792		(40,223)	462,569	Instructional Support			Instruction/Instructional Support
1049	Materials Center	24	118,000		(9,440)	108,560	Instruction			Instruction/Instructional Support

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			Before Reductions	Ratio Reductions	Departmental Additions (Reductions)	After Reductions		Certified	Classified	
1025	Math Instruction	15	91,100		(7,532)	83,568	Instruction			Instruction/Instructional Support
1519	Math Support	15	3,050			3,050	Instructional Support			Instruction/Instructional Support
1095	Middle School Reading	18	50,931		(4,074)	46,857	Instruction			Instruction/Instructional Support
1041	Nutritional Education Instruction	23	1,500		(1,500)	0	Instruction			Instruction/Instructional Support
1533	Nutritional Education Support	23	2,120		(2,120)	0	Instructional Support			Instruction/Instructional Support
3013	Office of Accountability	69	510,400			510,400	Central & Other			Instruction/Instructional Support
1587	Office Of Principal	54	27,907,909	180,000	(100,000)	27,987,909	School Administration	2	1	Instruction/Instructional Support
1577	Other Student Support/Pupil Personnel	49	8,154,934	55,000	(40,000)	8,169,934	Student Support	1	(1)	Instruction/Instructional Support
4503	Other Uses - Case Manager	71	32,712			32,712	Other Charges			Instruction/Instructional Support
4503	Other Uses - Coordinated Health Svcs	71	15,000			15,000	Other Charges			Instruction/Instructional Support
4503	Other Uses - Family Resource Center	71	25,000			25,000	Other Charges			Instruction/Instructional Support
4503	Other Uses - GED Testing	71	80,500			80,500	Other Charges			Instruction/Instructional Support
4503	Other Uses - Health Services	71	25,000			25,000	Other Charges			Instruction/Instructional Support
4503	Other Uses - PreK Grant Pass-thru	71	1,641,700			1,641,700	Other Charges			Instruction/Instructional Support
1029	Physical Education Instruction	17	27,500		(2,674)	24,826	Instruction			Instruction/Instructional Support
1523	Physical Education Support	17	17,062		(891)	16,171	Instructional Support			Instruction/Instructional Support
1075	Project Grad	30	1,447,342		(7,833)	1,439,509	Instruction			Instruction/Instructional Support
1579	Pupil Personnel	50	25,388		(2,031)	23,357	Student Support			Instruction/Instructional Support
1001	Regular Instruction	4	179,406,973	(1,228,000)	(1,801,525)	176,377,448	Instruction	(43)	(13)	Instruction/Instructional Support
1557	Regular Instructional Support	5	12,306,056		(133,000)	12,173,056	Instructional Support	(1.5)		Instruction/Instructional Support
1063	Sarah Moore Greene Magnet	28	28,006		(2,278)	25,728	Instruction			Instruction/Instructional Support
1033	Science Instruction	19	124,167		(11,585)	112,582	Instruction			Instruction/Instructional Support
1525	Science Support	19	20,641			20,641	Instructional Support			Instruction/Instructional Support
1057	Section 504 Instruction	27	15,500			15,500	Instruction			Instruction/Instructional Support
1543	Section 504 Support	27	4,775			4,775	Instructional Support			Instruction/Instructional Support
1035	Social Studies Instruction	20	50,100		(4,322)	45,778	Instruction			Instruction/Instructional Support
1527	Social Studies Support	20	3,930			3,930	Instructional Support			Instruction/Instructional Support
1081	Special Education Instruction	33	32,075,984		(19,000)	32,056,984	Instruction			Instruction/Instructional Support
1567	Special Education Support	34	7,931,950		(88,000)	7,843,950	Instructional Support		(1)	Instruction/Instructional Support
1069	Student Assistance Services	29	700		(56)	644	Instruction			Instruction/Instructional Support
1589	Summer School	46	138,948		(11,116)	127,832	Instructional Support			Instruction/Instructional Support
1055	System-Wide Screening Instruction	26	7,300		(712)	6,588	Instruction			Instruction/Instructional Support
1541	System-Wide Screening Support	26	28,310		(2,137)	26,173	Instructional Support			Instruction/Instructional Support
1085	T & I Instruction	37	219,224		(17,538)	201,686	Instruction			Instruction/Instructional Support
1037	Talented & Gifted Instruction	21	21,179			21,179	Instruction			Instruction/Instructional Support
1529	Talented & Gifted Support	21	8,170			8,170	Instructional Support			Instruction/Instructional Support
1583	Transfer Department	52	196,777		(35,000)	161,777	Student Support		(1)	Instruction/Instructional Support
1585	Testing	53	34,950		(2,800)	32,150	Student Support			Instruction/Instructional Support
1061	Vine Magnet	28	18,067		(1,397)	16,670	Instruction			Instruction/Instructional Support
1017	World Languages Instruction	11	14,500		(1,728)	12,772	Instruction			Instruction/Instructional Support
1513	World Languages Support	11	7,100			7,100	Instructional Support			Instruction/Instructional Support
<b>Instruction/Instructional Support</b>			<b>297,172,602</b>	<b>(1,493,000)</b>	<b>(2,848,941)</b>	<b>292,830,661</b>		<b>(54.5)</b>	<b>(15)</b>	<b>Instruction/Instructional Support</b>
			79.19%		<b>-1.5%</b>	79.60%				<i>approx. % Reduction in Workforce</i>
2001	Board of Ed - Space Costs	55	493,092			493,092	General Administration			Operations & Maintenance
3505	Facilities	62	462,117		(69,784)	392,333	Operations & Maintenance		(1)	Operations & Maintenance
3503	Maintenance of Plant	61	9,908,212		(580,025)	9,328,187	Operations & Maintenance		(13)	Operations & Maintenance
3501	Operation of Plant	60	28,912,674		(1,558,112)	27,354,562	Operations & Maintenance		(3)	Operations & Maintenance
3001	Warehouse	58	306,979		(36,200)	270,779	Business Administration		(1)	Operations & Maintenance
<b>Operations &amp; Maintenance</b>			<b>40,083,074</b>		<b>(2,244,121)</b>	<b>37,838,953</b>			<b>(18)</b>	<b>Operations &amp; Maintenance</b>
			10.68%		<b>-5.6%</b>	10.29%				<i>approx. % Reduction in Workforce</i>
4001-4009	<b>Student Transportation</b>	70	<b>13,249,753</b>		<b>(150,830)</b>	<b>13,098,923</b>	Transportation			<b>Student Transportation</b>
			3.53%		<b>-1.1%</b>	3.56%				
3007	<b>Technology</b>	66	<b>5,579,422</b>		<b>(506,000)</b>	<b>5,073,422</b>	Central & Other		<b>(2)</b>	<b>Technology</b>
			1.49%		<b>-9.1%</b>	1.38%				<i>0.04%</i>

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			Before Reductions	Ratio Reductions	Departmental Additions (Reductions)	After Reductions		Reduction in Positions	Reduction in Positions	
<b>Subtotal</b>			<b>\$375,250,000</b>	<b>(\$1,493,000)</b>	<b>(\$5,873,527)</b>	<b>\$367,883,473</b>		<b>(54.5)</b>	<b>(37)</b>	
			100.00%	-2.0%		100.00%				
<b>Distributed Costs</b>										
Estimated Fixed Increases		4				13,869,902		4		
Allowance for Turnover		4				(3,130,000)				
Unpaid 1-day Furlough		4				(65,000)				
Other Strategic Plan Initiatives		4				146,625				
<b>Preliminary Expenditure Budget</b>						<b>\$378,705,000</b>		<b>(50.5)</b>	<b>(37)</b>	

Net Reductions in Positions			
	Certified	Classified	approx. % FTE Reduction
School Level	(45)	(12)	-1.25%
System-wide/ Central Office	(5.5)	(25)	-2.63%
<b>Total</b>	<b>(50.5)</b>	<b>(37)</b>	<b>-1.53%</b>

