

# KNOX COUNTY SCHOOLS

General Purpose School Fund

FY 2019 Recommended Budget

April 11, 2018

Bob Thomas, Superintendent

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

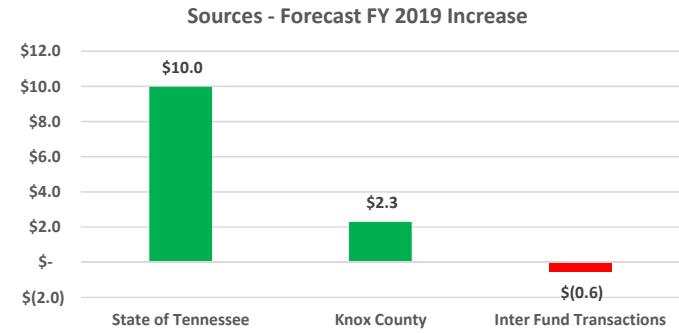
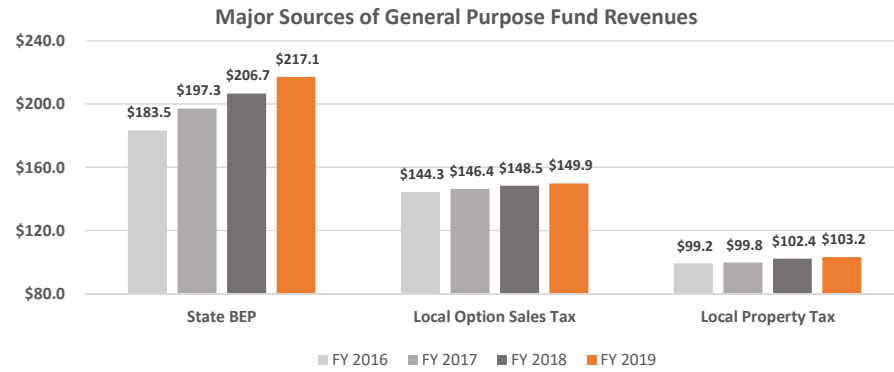
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**Knox County Schools**  
**General Purpose Fund Revenues Forecast for Fiscal Year 2019**  
**April 4, 2018**  
(dollars in millions)

	Actual		Budgeted	+ / -	Forecast
	FY 2016	FY 2017	FY 2018		FY 2019
<b>Revenues by Source</b>					
State BEP	\$ 183.5	\$ 197.3	\$ 206.7	\$ 10.4	\$ 217.1
Local Option Sales Tax	\$ 144.3	\$ 146.4	\$ 148.5	\$ 1.4	\$ 149.9
Local Property Tax	\$ 99.2	\$ 99.8	\$ 102.4	\$ 0.9	\$ 103.2
Other	\$ 18.3	\$ 15.1	\$ 13.6	\$ (0.5)	\$ 13.1
	<b>\$ 445.3</b>	<b>\$ 458.5</b>	<b>\$ 471.2</b>	<b>\$ 12.1</b>	<b>\$ 483.3</b>

	Actual		Budgeted	+ / -	Forecast
	FY 2016	FY 2017	FY 2018		FY 2019
<b>Sources of the Forecast FY 2019 Increase</b>					
State of Tennessee	\$ 187.1	\$ 200.8	\$ 210.9	\$ 10.0	\$ 220.8
Knox County	\$ 246.3	\$ 249.0	\$ 253.5	\$ 2.3	\$ 255.8
Inter Fund Transactions	\$ 9.0	\$ 3.4	\$ 5.2	\$ (0.6)	\$ 4.6
Other	\$ 2.9	\$ 5.4	\$ 1.6	\$ 0.4	\$ 2.0
	<b>\$ 445.3</b>	<b>\$ 458.5</b>	<b>\$ 471.2</b>	<b>\$ 12.1</b>	<b>\$ 483.3</b>

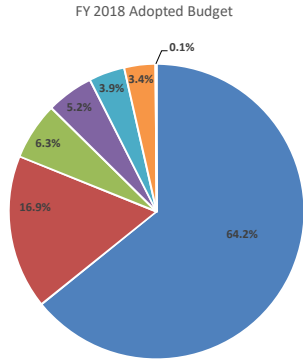


**Knox County Schools**  
**General Purpose Fund Revenue Forecast for Fiscal Year 2019**  
as of April 4, 2018

	FY 2016		FY 2017		Adopted Budget FY 2018	+ / -	Forecast FY 2019
	Budget	Actual	Budget	Actual			
<b>State of Tennessee</b>							
State funds allocated to Knox County Schools (KCS) under the Tennessee Basic Education Program (BEP) represent the largest single line item source of revenue in the district's General Purpose Fund budget. Tennessee's BEP allocations to Local Education Authorities (LEAs) are based on prior academic year student enrollment, local taxing authorities' capacity to raise local revenues, and the pool of BEP money appropriated by the state. For fiscal 2019, Governor Haslam has recommended a \$185 million increase in BEP funding, bringing the total for the state to \$4.8 billion. In April, KCS will receive a first estimate of the BEP funds that will be allocated to the district, with a final allocation communicated to the district in July. Included below is an estimate of the increase that KCS will receive in FY 2019 based on an analysis of the Governor Haslam's budget proposal.							
<b>Basic Education Program</b>							
Adopted Budget					\$ 206,746,000		
Adjustment: FY 2018 Final Allocation -- January 2018						\$ 2,674,000	\$ 209,420,000
Estimated Share of Governor's FY 2019 Budget Proposal						7,700,000	7,700,000
<b>Total Basic Education Program</b>	<b>\$ 181,822,000</b>	<b>\$ 183,467,000</b>	<b>\$ 195,500,000</b>	<b>\$ 197,263,894</b>	<b>\$ 206,746,000</b>	<b>\$ 10,374,000</b>	<b>\$ 217,120,000</b>
	<i>Percent of the Total</i>		<i>43.11%</i>	<i>43.02%</i>	<i>43.88%</i>	<i>85.48%</i>	<i>44.92%</i>
<b>Other State Sources</b>							
Driver Education	\$ 85,000	\$ 116,619	\$ 85,000	\$ 136,368	\$ 85,000	\$ 31,000	\$ 116,000
Career Ladder Program	1,500,000	1,185,360	1,300,000	1,122,438	1,300,000	(200,000)	1,100,000
Mixed Drink Tax	1,860,000	2,319,587	2,400,000	2,090,702	2,600,000	(300,000)	2,300,000
Medicaid Reimbursements	1,000,000	54,843	394,000	215,812	130,000	70,000	200,000
<b>Total Other State Sources</b>	<b>\$ 4,445,000</b>	<b>\$ 3,676,409</b>	<b>\$ 4,179,000</b>	<b>\$ 3,565,320</b>	<b>\$ 4,115,000</b>	<b>\$ (399,000)</b>	<b>\$ 3,716,000</b>
	<i>Percent of the Total</i>		<i>0.92%</i>	<i>0.78%</i>	<i>0.87%</i>	<i>-3.29%</i>	<i>0.77%</i>
<b>Total State of Tennessee</b>	<b>\$ 186,267,000</b>	<b>\$ 187,143,409</b>	<b>\$ 199,679,000</b>	<b>\$ 200,829,214</b>	<b>\$ 210,861,000</b>	<b>\$ 9,975,000</b>	<b>\$ 220,836,000</b>
	<i>Percent of the Total</i>		<i>44.03%</i>	<i>43.80%</i>	<i>44.75%</i>	<i>82.19%</i>	<i>45.69%</i>
<b>Knox County Taxes and Fees</b>							
The two principal sources of local funding for K-12 public education in Knox County are the Local Option Sales Tax and Real and Personal Property Taxes. 72.2% of the 2.25% Local Option Sales Tax collected in the City of Knoxville and the County proper is allocated to the KCS General Purpose Fund, while 50.0% of the 2.25% Local Option Sales Tax collected in the City of Farragut is allocated to the fund. Of the \$2.12 county property tax rate, \$0.80 or 37.74% is allocated to the KCS General Purpose Fund.							
<b>Local Option Sales Tax</b>							
Sales Tax	\$ 137,890,000	\$ 144,235,468	\$ 144,548,000	\$ 146,317,985	\$ 148,370,000	\$ 1,391,000	\$ 149,761,000
Sales Tax - Telecomm	35,000	36,733	40,000	32,212	40,000	40,000	40,000
Sales Tax - Partnership	45,000	49,190	49,000	49,190	49,000	49,000	49,000
<b>Total Local Option Sales Tax</b>	<b>\$ 137,970,000</b>	<b>\$ 144,321,391</b>	<b>\$ 144,637,000</b>	<b>\$ 146,399,387</b>	<b>\$ 148,459,000</b>	<b>\$ 1,391,000</b>	<b>\$ 149,850,000</b>
	<i>Percent of the Total</i>		<i>31.89%</i>	<i>31.93%</i>	<i>31.51%</i>	<i>11.46%</i>	<i>31.01%</i>
<b>Property Taxes</b>							
Current Property Taxes	\$ 95,216,000	\$ 95,954,319	\$ 97,152,000	\$ 97,181,879	\$ 99,616,000	\$ 660,000	\$ 100,276,000
Tax Increment Financing	(100,000)	(744,245)	(800,000)	(715,028)	(850,000)	150,000	(700,000)
Delinquent Property Taxes	1,500,000	988,614	925,000	983,074	950,000	30,000	980,000
Clerk and Master Delinquent Collections	2,108,000	1,970,106	1,500,000	1,447,435	1,750,000	1,750,000	1,750,000
Taxpayer Interest and Penalty	1,300,000	1,068,381	650,000	923,840	900,000	25,000	925,000
<b>Total Property Taxes</b>	<b>\$ 100,024,000</b>	<b>\$ 99,237,175</b>	<b>\$ 99,427,000</b>	<b>\$ 99,821,199</b>	<b>\$ 102,366,000</b>	<b>\$ 865,000</b>	<b>\$ 103,231,000</b>
	<i>Percent of the Total</i>		<i>21.92%</i>	<i>21.77%</i>	<i>21.73%</i>	<i>7.13%</i>	<i>21.36%</i>
<b>Other Local Taxes and Fees</b>							
Wheel Tax	\$ 1,525,000	\$ 1,600,726	\$ 1,575,000	\$ 1,650,161	\$ 1,600,000	\$ 50,000	\$ 1,650,000
Litigation Tax	1,090,000	1,082,452	1,037,000	1,083,847	1,080,000	1,080,000	1,080,000
Marriage Licenses	30,000	35,871	32,000	35,550	35,000	35,000	35,000
<b>Total Knox County Taxes and Fees</b>	<b>\$ 240,639,000</b>	<b>\$ 246,277,615</b>	<b>\$ 246,708,000</b>	<b>\$ 248,990,142</b>	<b>\$ 253,540,000</b>	<b>\$ 2,306,000</b>	<b>\$ 255,846,000</b>
	<i>Percent of the Total</i>		<i>54.40%</i>	<i>54.30%</i>	<i>53.81%</i>	<i>19.00%</i>	<i>52.94%</i>
<b>Other Sources</b>							
<b>Current Charges</b>							
Receipts from Individual Schools	\$ 50,000	\$ 173,767	\$ 100,000	\$ 1,335,369	\$ 100,000	\$ 100,000	\$ 200,000
Additional Attorney Fees	500,000	369,334	375,000	323,015	375,000	375,000	375,000
Leases and Rentals	325,000	424,357	325,000	434,254	325,000	100,000	425,000
Miscellaneous Items	315,000	477,451	225,000	588,444	225,000	225,000	450,000
<b>Total Other Charges</b>	<b>\$ 1,190,000</b>	<b>\$ 1,444,909</b>	<b>\$ 1,025,000</b>	<b>\$ 2,681,083</b>	<b>\$ 1,025,000</b>	<b>\$ 425,000</b>	<b>\$ 1,450,000</b>
<b>Reimbursements and Operating Transfers</b>							
School Nutrition Fund	\$ 1,460,000	\$ 1,460,000	\$ 1,460,000	\$ 1,460,008	\$ 1,560,000	\$ -	\$ 1,560,000
Indirect Costs Federal Fund	917,000	1,480,879	1,000,000	920,910	1,000,000	1,000,000	1,000,000
Federal ROTC Salaries Reimbursement	475,000	478,785	526,000	553,327	526,000	526,000	526,000
<b>Knox County Government Grants and Transfers</b>							
APEX	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Kindergarten Intervention	1,182,000	1,182,000	1,182,000	1,182,000	1,182,000	1,182,000	1,182,000
Early Literacy	2,870,000	2,870,000	1,920,000	1,920,000	1,470,000	(570,000)	900,000
<b>Total Reimbursements and Operating Transfers</b>	<b>\$ 9,904,000</b>	<b>\$ 10,471,664</b>	<b>\$ 6,088,000</b>	<b>\$ 6,036,245</b>	<b>\$ 5,738,000</b>	<b>\$ (570,000)</b>	<b>\$ 5,168,000</b>
<b>Total Other Sources</b>	<b>\$ 11,569,000</b>	<b>\$ 12,395,358</b>	<b>\$ 7,639,000</b>	<b>\$ 9,270,655</b>	<b>\$ 6,763,000</b>	<b>\$ (145,000)</b>	<b>\$ 6,618,000</b>
	<i>Percent of the Total</i>		<i>1.68%</i>	<i>2.02%</i>	<i>1.44%</i>	<i>-1.19%</i>	<i>1.37%</i>
<b>Total General Purpose Fund Revenues</b>	<b>\$ 438,000,000</b>	<b>\$ 445,337,597</b>	<b>\$ 453,500,000</b>	<b>\$ 458,536,684</b>	<b>\$ 471,164,000</b>	<b>\$ 12,136,000</b>	<b>\$ 483,300,000</b>
	<i>Percent Increase</i>					<i>2.58%</i>	

**Knox County Schools  
General Purpose School Fund  
Operating Budget  
Fiscal Year 2019**

**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

	Note	FY 2018 Adopted Budget		Line Item Transfers + / -	FY 2018 Current Budget		Y2Y Increase (Decrease)		FY 2019 Recommended Budget	
		\$	%		\$	%	Dollars	Percent	\$	%
Salaries and Wages	1	\$ 302,516,894	64.2%	\$ (49,274)	\$ 302,467,620	64.2%	\$ 5,866,805	1.9%	\$ 308,334,425	63.8%
Payroll Taxes and Employee Benefits	2	79,557,200	16.9%	8,293	79,565,493	16.9%	5,833,791	7.3%	85,399,284	17.7%
Contracted Services	3	29,573,360	6.3%	1,001,556	30,574,916	6.5%	663,245	2.2%	31,238,161	6.5%
Supplies and Materials	4	24,380,090	5.2%	(1,046,913)	23,333,177	5.0%	915,750	3.9%	24,248,927	5.0%
Other Uses	5	18,499,210	3.9%	79,138	18,578,348	3.9%	(569,000)	(3.1)%	18,009,348	3.7%
Debt Service and Capital Leases	6	15,982,035	3.4%	-	15,982,035	3.4%	(254,734)	(1.6)%	15,727,301	3.3%
Capital Outlays	7	637,211	0.1%	7,200	644,411	0.1%	(301,857)	(46.8)%	342,554	0.1%
<b>Adopted Total</b>		<b>\$ 471,146,000</b>	<b>100.0%</b>	<b>\$ -</b>	<b>\$ 471,146,000</b>	<b>100.0%</b>	<b>\$ 12,154,000</b>	<b>2.6%</b>	<b>\$ 483,300,000</b>	<b>100.0%</b>

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

**Note 1:** Additional staff required for the two new middle schools, an increase of 16 additional days for the cusp and priority schools, and the FY 2018 staffing additional for unanticipated needs to the base budget.

**Note 2:** Increase in medical insurance premiums and employer contribution rate to the Tennessee Consolidated Retirement System (TCRS). Medical insurance premiums increased by 13.3% effective January 1, 2018, and are projected to increase an additional 5% on January 1, 2019. The employer contribution rate to TCRS will increase from 9.08% to 10.46% effective July 1, 2018. The associated benefit costs for the additional staff for the new middle schools and the additional unanticipated staff also contributed to this increase.

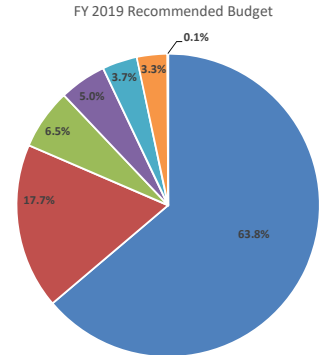
**Note 3:** Additional \$1.0 million for student transportation finishes out the three year agreement. Additional buses needed for rezoning of Watt Road area and changes to system-wide start and end times at Fulton High and Austin East. Increase in maintenance parking, inspection costs, and maintenance related contracts.

**Note 4:** Incremental cost of opening two new middle schools, as well as increases in costs of certain long-term contractual commitments.

**Note 5:** Lower deposit premium for workers compensation insurance and small actuarial adjustment for closed plans.

**Note 6:** Scheduled debt service and capital lease payments.

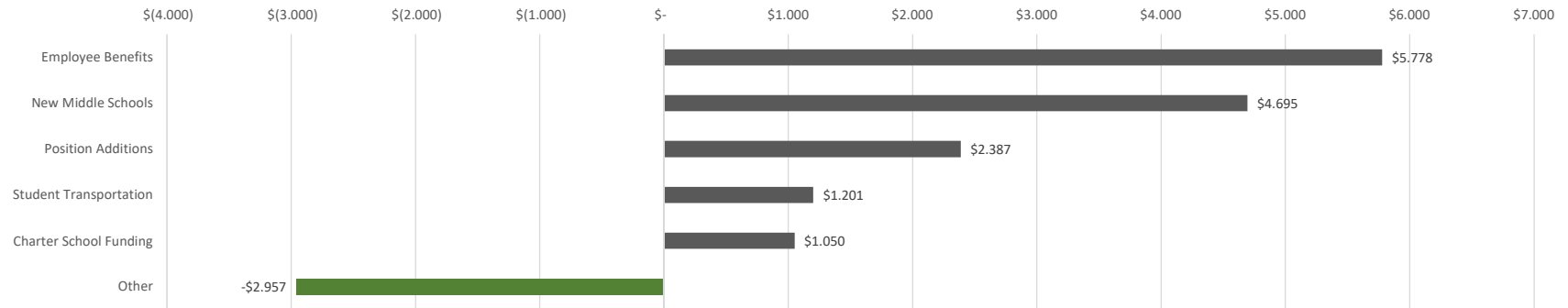
**Note 7:** Restrictions on capital outlays and financing of vehicles with short term debt.



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

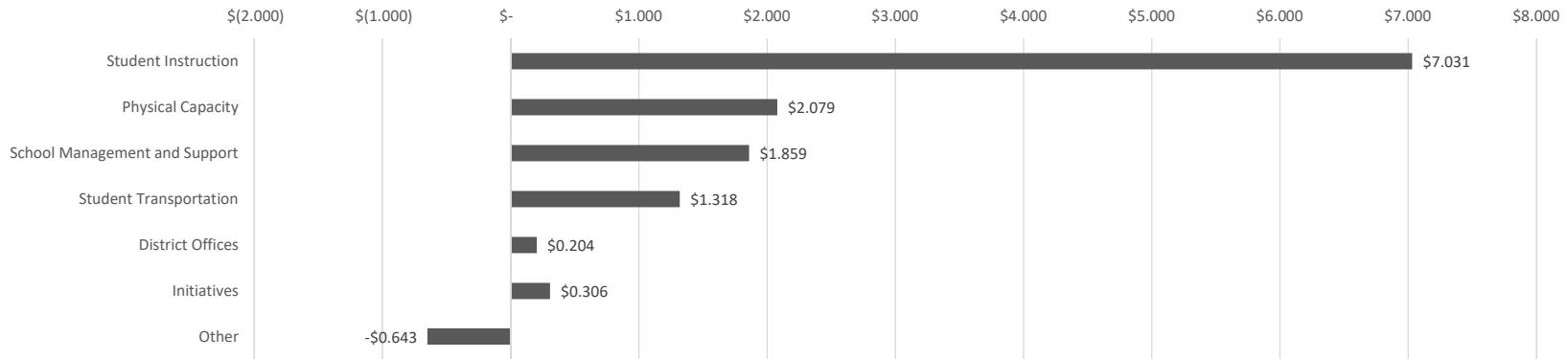
**KNOX COUNTY SCHOOLS**  
**FY 2019 GENERAL PURPOSE FUND BUDGET - RECOMMENDED EXPENDITURE INCREASE - SUMMARIZED BY EXPENDITURE TYPE**  
**4 APRIL 2018**

	Millions	% of Total	Highlights
Employee Benefits	\$ 5.778	48 %	Additional health insurance and state retirement costs
New Middle Schools	4.695	39 %	Incremental costs to run the new Gibbs and Hardin Valley Middle Schools
Position Additions	2.387	20 %	Positions required to address critical student needs and to focus on reading and the issues of struggling schools.
Student Transportation	1.201	10 %	Year three of three increase of \$1.0 million in payments to bus contractors, new middle schools, and rezoning.
Charter School Funding	1.050	9 %	Flow-through funding to Emerald Academy which is scheduled to add two grades and 125 students.
Other	<u>(2.957)</u>	( 24 ) %	Memorandum of Agreement with Project GRAD ends and some in-school magnet programs suspended.
	<u>\$ 12.154</u>	100 %	



**KNOX COUNTY SCHOOLS**  
**FY 2019 GENERAL PURPOSE FUND BUDGET - RECOMMENDED EXPENDITURE INCREASE - SUMMARIZED BY AREA OF UTILIZATION**  
**4 APRIL 2018**

	Millions	% of Total	Highlights
Student Instruction	\$ 7.031	58 %	Staffing two new middle schools, additional compensation and teaching and educational assistant positions for struggling schools, health insurance and retirement cost increases.
Physical Capacity	2.079	17 %	Contractual commitments and incremental costs of two new middle schools
School Management and Support	1.859	15 %	Staffing two new middle schools, critical student needs positions, health insurance and retirement cost increases.
Student Transportation	1.318	11 %	Year three of three increase of \$1.0 million in payments to bus contractors, new middle schools, and rezoning.
District Offices	0.204	2 %	Health insurance and retirement cost increases.
Initiatives	0.306	3 %	Reduction in funding for Project GRAD and magnet programs redirected to assist in teaching reading and improvements at struggling schools.
Other	(0.643)	( 5 ) %	Reductions in workers compensation insurance deposit premium, debt service requirement, capital outlays, actuarial adjustment for closed retirement plans, and projected sick leave payout.
	<u>\$ 12.154</u>	100 %	



Knox County Schools  
 General Purpose School Fund Operating Budget  
 Projected Expenditure Increases and (Decreases) for Fiscal Year 2019  
 as of April 4, 2018

Expenditure	Explanation of Commitment	Projected Increase (Decrease)	
<b>Employer Funded Cost of Employee Benefits</b>			
Health Insurance	Health insurance premiums increased 13.3% at January 1, 2018, and are projected to increase another 5.0% at January 1, 2019.	\$ 4,300,000	
Tennessee Consolidated Retirement System	Employer contributions to the state retirement plan increase from 9.08% to 10.46% of certified employee compensation effective July 1, 2018.	2,100,000	
Workers Compensation Insurance	Deposit premium reduction resulting from active management of workers compensation claims.	(400,000)	
Closed Local Retirement Plans	Annual actuarially determined contribution to closed local retirement plans is expected to decrease from \$2,813,000 to \$2,591,000.	(222,000)	\$ 5,778,000
<b>New Middle Schools</b>			
Gibbs Middle School	Incremental costs to operate two new middle schools which open in the fall of 2018. Total annual cost of operation (excluding debt service) is projected to be \$3.8 million for Gibbs Middle and \$5.0 million for Hardin Valley Middle.	1,773,000	
Hardin Valley Middle School		2,922,000	4,695,000
<b>Lonsdale and Sam E. Hill</b>			
Move Lonsdale Kindergarten to Sam E. Hill	Sam E. Hill operating costs to be shared with federal programs that fund the currently existing Pre K program at Sam E. Hill.		121,000
<b>Cusp and Priority Schools Staff Compensation</b>			
Leadership Academy	Memorandum of Understanding with University of Tennessee not renewed.	(910,000)	
<b>Teacher Compensation</b>			
Increase in Scheduled Year	Additional sixteen days compensation for teachers at the Cusp and Priority Schools.	1,344,000	
Less: Anticipated Title I Funding	Planned Title I funded portion of the compensation initiative.	(434,000)	-
<b>Student Transportation, Physical Capacity, Technology, and Human Resources</b>			
<b>Student Transportation</b>			
Payments to Vehicle Owners	Year 3 of 3: Planned base budget build for payments to bus contractors.	1,000,000	
Additional Buses	Watt Road area rezoning and bell schedule changed to system wide start and end times at Fulton and Austin East High Schools.	315,000	
Software Upgrade Delay	Purchase of routing software delayed until fiscal year 2020.	(114,000)	1,201,000
<b>Increases in the Cost of Supplies, Materials and Contracted Services</b>			
Maintenance	Maintenance lot rental, inspection costs, artificial turf maintenance and repairs, cooling tower chemical treatment, and playground mulch.	175,000	
Operations	Mowing services, fire system monitoring, and elevator maintenance and repairs.	169,000	
Information Technology	Annual maintenance and support agreements, upgrades, and repairs for school internet.	197,000	
Human Resources	Job fitness evaluations, onboarding program costs, and scripts for Randa.	41,000	582,000
<b>Reductions in Operating Budget Capital Outlays</b>			
Career and Technical Education	One time funding for Richard Yoakley CTE equipment was included in the FY 2018 Budget.	(102,000)	
Vehicles	Purchased with short term financing through Knox County capital budget.	(200,000)	(302,000)
<b>Programs and Curricular Areas</b>			
Early Literacy	Scheduled phase-out of Early Literacy Grant provided by Knox County. Final year of the grant. See Revenue Projection.	(570,000)	
Contracted Services	The Memorandum of Agreement with Project GRAD expires June 30, 2018.	(1,042,000)	
Magnet Programs	Suspension of in-school magnet programming for schools without an admission waiting list.	(1,000,000)	
Athletic Insurance	Now a self supporting Local Project funded through jamboree ticket sales and student fees.	(280,000)	(2,892,000)
<b>Flow Through Items</b>			
Charter School Funding	Emerald Academy's enrollment is expected to increase by 125 students in two additional grade levels. State and local funding flow through.	1,050,000	
Career Ladder	Anticipated reduction in payments of state funds to qualifying educators. Offset by revenue reduction. See Revenue Projection.	(200,000)	850,000
<b>Debt Service</b>			
Bonded Debt, Loan Payable, and Capital Leases	Reduction in debt service funding from \$15,982,000 to \$15,667,000 based on detailed debt and capital lease repayment schedules.		(315,000)
<b>Entity Level Expenditures</b>			
Trustee's Commission	Additional commission payable to the Knox County Trustee based on forecasted increase in revenues.		49,000
<b>Projected Net Expenditure Increase for FY 2019</b>			<b>9,767,000</b>
<b>Staffing Additions</b>			
Critical Student Needs	18.6 FTE: ELL and Special Education Teachers, Nurses, Assistive Technologists and Restorative Interventionists.	1,037,000	
District Wide Support	Positions focused on reading instruction and assistance to struggling schools.	1,350,000	2,387,000
<b>Total Projected Increase to FY 2018 Base Budget</b>			<b>12,154,000</b>
<b>FY 2018 Base Budget</b>			<b>471,146,000</b>
<b>Projected FY 2019 Total Expenditures</b>			<b>483,300,000</b>
<b>Projected FY 2019 Revenues</b>			<b>483,300,000</b>
<b>Projected Surplus (Shortfall)</b>			<b>\$ -</b>

Note: The cost of a 1.0% increase in compensation for teachers—including payroll taxes and contributions to the state retirement fund—would be approximately \$2,300,000. A 1.0% increase in compensation for all employees would cost approximately \$3,500,000 including payroll taxes and contributions to the state and local retirement funds.



**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

LINE ITEM EXPENDITURES							
	Fiscal Year 2018 Approved	Line Item Transfers + / -	Fiscal Year 2018 Current	+ / -	Fiscal Year 2019 Recommended	Percentage Change	
<b>Grand Total</b>	\$ 471,146,000	\$ -	\$ 471,146,000	\$ 12,154,000	\$ 483,300,000	2.6 %	
<b>Salaries and Wages</b>							
Teachers	\$ 189,077,657	\$ -	\$ 189,077,657	\$ 2,565,543	\$ 191,643,200	1.4 %	
Assistant Principals	10,846,600	90,000	10,936,600	(360,200)	10,576,400	(3.3) %	
Educational Assistants	10,515,690	-	10,515,690	(36,090)	10,479,600	(0.3) %	
Custodians	8,721,180	-	8,721,180	257,400	8,978,580	3.0 %	
Principals	8,334,800	-	8,334,800	76,000	8,410,800	0.9 %	
Directors and Supervisors	8,021,550	-	8,021,550	(169,813)	7,851,737	(2.1) %	
Guidance Counselors	6,790,420	-	6,790,420	26,650	6,817,070	0.4 %	
Secretaries	6,309,820	(127,200)	6,182,620	(203,410)	5,979,210	(3.3) %	
Maintenance	6,046,500	-	6,046,500	168,772	6,215,272	2.8 %	
Medical and Health Services	5,278,060	-	5,278,060	1,048,940	6,327,000	19.9 %	
Librarians	4,370,450	-	4,370,450	134,550	4,505,000	3.1 %	
Information Technology	4,069,000	-	4,069,000	125,200	4,194,200	3.1 %	
Instructional Support Positions	3,813,750	-	3,813,750	391,000	4,204,750	10.3 %	
Clerical	3,958,932	9,284	3,968,216	(150,716)	3,817,500	(3.8) %	
Speech Pathologists	3,469,100	-	3,469,100	56,500	3,525,600	1.6 %	
Security	3,404,000	-	3,404,000	59,200	3,463,200	1.7 %	
Substitute Teachers	3,000,000	(7,037)	2,992,963	7,037	3,000,000	0.2 %	
New Employee Signing Bonuses	510,000	-	510,000	50,000	560,000	9.8 %	
Other Full-Time Regular	2,317,745	(27,218)	2,290,527	1,642,165	3,932,692	71.7 %	
Social Workers	2,475,200	-	2,475,200	4,420	2,479,620	0.2 %	
Psychologists	2,412,400	-	2,412,400	65,200	2,477,600	2.7 %	
Sick Leave Payout	2,376,103	-	2,376,103	(610,000)	1,766,103	(25.7) %	
Athletic Coach Supplements	1,150,000	-	1,150,000	-	1,150,000	-	
ROTC Instructors	1,113,876	-	1,113,876	65,124	1,179,000	5.8 %	
Lead Teacher Supplements	937,500	-	937,500	-	937,500	-	
Leadership Academy Fellows	683,000	-	683,000	(683,000)	-	(100.0) %	
In-Service and Other Supplements	391,747	12,897	404,644	1,098,733	1,503,377	271.5 %	
Bus Aide Supplements	354,000	-	354,000	46,000	400,000	13.0 %	
Homebound Teachers	308,600	-	308,600	17,200	325,800	5.6 %	
Administrative Assistants	254,400	-	254,400	172,600	427,000	67.8 %	
Temporary Employees	223,853	-	223,853	-	223,853	-	
Superintendent of Schools	220,000	-	220,000	-	220,000	-	
Board of Education Members	197,100	-	197,100	1,800	198,900	0.9 %	
Travel Supplements	185,521	-	185,521	-	185,521	-	
Accountants	130,140	-	130,140	-	130,140	-	
Assistant Superintendent	121,000	-	121,000	-	121,000	-	
Secretary to the Board of Education	69,200	-	69,200	-	69,200	-	
Extended Contracts	58,000	-	58,000	-	58,000	-	
	302,516,894	(49,274)	302,467,620	5,866,805	308,334,425	1.9 %	
<b>Payroll Taxes and Employee Benefits</b>							
Medical Insurance Premiums	30,365,972	3,032	30,369,004	4,271,117	34,640,121	14.1 %	
Social Security Taxes	23,147,516	2,799	23,150,315	(981,070)	22,169,245	(4.2) %	
State Retirement Contribution	22,702,302	350	22,702,652	2,342,196	25,044,848	10.3 %	
Local Retirement Contribution	2,794,325	2,112	2,796,437	263,278	3,059,715	9.4 %	
Life Insurance Premiums	304,734	-	304,734	466	305,200	0.2 %	
Dental Insurance Premiums	174,851	-	174,851	304	175,155	0.2 %	
Other Insurance Premiums	65,000	-	65,000	(60,000)	5,000	(92.3) %	
Disability Insurance Premiums	2,500	-	2,500	(2,500)	-	(100.0) %	
	79,557,200	8,293	79,565,493	5,833,791	85,399,284	7.3 %	

**KCS GENERAL PURPOSE SCHOOL FUND  
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LINE ITEM EXPENDITURES							
	Fiscal Year 2018 Approved	Line Item Transfers + / -	Fiscal Year 2018 Current	+ / -	Fiscal Year 2019 Recommended	Percentage Change	
<b>Grand Total</b>	\$ 471,146,000	\$ -	\$ 471,146,000	\$ 12,154,000	\$ 483,300,000	2.6 %	
<b>Contracted Services</b>							
Contracts with Vehicle Owners	17,332,599	(19,940)	17,312,659	1,397,500	18,710,159	8.1 %	
Equipment - Rent, Repairs, and Maintenance	2,433,690	(5,600)	2,428,090	25,000	2,453,090	1.0 %	
Communication and Information Technology	2,106,079	(354,697)	1,751,382	(106,099)	1,645,283	(6.1) %	
Maintenance Contracts	1,932,135	(586,200)	1,345,935	15,000	1,360,935	1.1 %	
Contracts with Other Agencies	1,258,171	(175)	1,257,996	(1,041,742)	216,254	(82.8) %	
Buildings and Grounds - Repairs and Maintenance	1,055,450	-	1,055,450	375,000	1,430,450	35.5 %	
Contracts With Public Agencies	172,500	-	172,500	-	172,500	-	
Evaluation and Testing	734,100	-	734,100	-	734,100	-	
Contracts With Private Agencies	602,955	(94,234)	508,721	-	508,721	-	
Other Professional Services	471,115	-	471,115	41,000	512,115	8.7 %	
Waste Disposal and Recycling	460,000	5,600	465,600	50,000	515,600	10.7 %	
Other Miscellaneous Services	99,400	18,000	117,400	10,000	127,400	8.5 %	
Internet Connectivity	-	1,200,000	1,200,000	-	1,200,000	-	
Student Tuition	-	137,769	137,769	-	137,769	-	
Employee Travel	223,005	100	223,105	-	223,105	-	
Employee Dues and Memberships	189,540	3,232	192,772	-	192,772	-	
Postage and Freight	108,750	24	108,774	-	108,774	-	
Software Licensing and Maintenance	104,635	679,759	784,394	(129,914)	654,480	(16.6) %	
Legal Services	80,000	-	80,000	-	80,000	-	
Vehicles - Repairs and Maintenance	52,503	-	52,503	5,000	57,503	9.5 %	
Employee Tuition	47,483	-	47,483	-	47,483	-	
Contracts With Parents	25,000	-	25,000	-	25,000	-	
Rent - Real Estate	24,500	21,808	46,308	-	46,308	-	
Operating Lease Payments	20,000	-	20,000	-	20,000	-	
Medical Health Services	16,500	-	16,500	-	16,500	-	
Consulting	15,000	(2,500)	12,500	-	12,500	-	
Advertising	8,250	(1,390)	6,860	-	6,860	-	
Bank Fees	-	-	-	22,500	22,500	-	
Licensing and Related Costs	-	-	-	-	-	-	
	29,573,360	1,001,556	30,574,916	663,245	31,238,161	2.2 %	
<b>Supplies and Materials</b>							
Electricity	9,893,237	-	9,893,237	170,000	10,063,237	1.7 %	
Buildings and Grounds - Repairs and Maintenance	1,963,561	-	1,963,561	394,000	2,357,561	20.1 %	
Water and Sewer	1,479,280	-	1,479,280	40,000	1,519,280	2.7 %	
Educational Materials	1,286,423	18,762	1,305,185	(4,400)	1,300,785	(0.3) %	
Allocation to Schools - Fee Waiver	1,197,638	-	1,197,638	-	1,197,638	-	
Allocation to Schools - Administrative	1,118,170	(203,100)	915,070	(259,759)	655,311	(28.4) %	
Natural Gas	1,070,000	-	1,070,000	15,000	1,085,000	1.4 %	
Textbooks	1,000,000	-	1,000,000	99,545	1,099,545	10.0 %	
Networking and Information Technology	856,000	(850,000)	6,000	-	6,000	-	
Allocation to Teachers - BEP	722,000	-	722,000	50,000	772,000	6.9 %	
Data Processing Equipment	-	31,354	31,354	-	31,354	-	
Office and Other Minor Equipment	695,211	(48,665)	646,546	76,310	722,856	11.8 %	
Heating, Ventilation, and Air Conditioning	632,686	(226,686)	406,000	50,000	456,000	12.3 %	
Instructional Materials	582,130	216,244	798,374	77,332	875,706	9.7 %	
Vehicles - Repairs and Maintenance	400,000	-	400,000	30,000	430,000	7.5 %	
Gasoline	319,260	500	319,760	44,000	363,760	13.8 %	
Equipment - Repairs and Maintenance	245,320	-	245,320	10,000	255,320	4.1 %	
Electrical	236,000	-	236,000	10,000	246,000	4.2 %	
Library Books and Media	172,785	-	172,785	-	172,785	-	
Drugs and Medical	139,155	-	139,155	-	139,155	-	

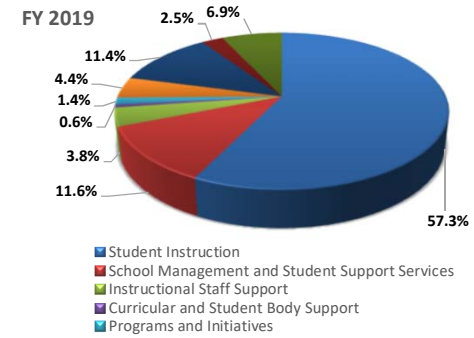
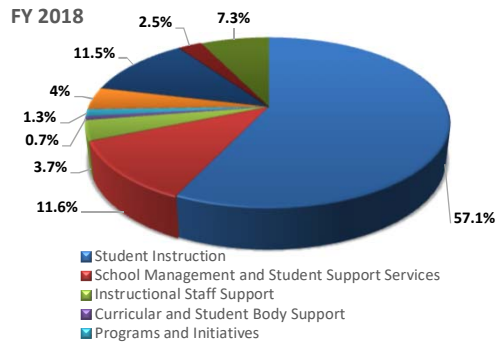
**KCS GENERAL PURPOSE SCHOOL FUND  
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FY 2019**

LINE ITEM EXPENDITURES							
	Fiscal Year 2018 Approved	Line Item Transfers + / -	Fiscal Year 2018 Current	+ / -	Fiscal Year 2019 Recommended	Percentage Change	
<b>Grand Total</b>	\$ 471,146,000	\$ -	\$ 471,146,000	\$ 12,154,000	\$ 483,300,000	2.6 %	
Plumbing	125,000	-	125,000	15,000	140,000	12.0 %	
Other Daily Operations	70,625	1,000	71,625	(5,000)	66,625	(7.0) %	
Safety and Law Enforcement	48,532	-	48,532	-	48,532	-	
Other	45,700	-	45,700	53,722	99,422	117.6 %	
Grounds Maintenance	30,000	-	30,000	50,000	80,000	166.7 %	
Food	27,009	7,628	34,637	-	34,637	-	
Other Fuel	13,659	-	13,659	-	13,659	-	
Periodicals	10,709	6,050	16,759	-	16,759	-	
	24,380,090	(1,046,913)	23,333,177	915,750	24,248,927	3.9 %	
<b>Other Uses</b>							
Trustee's Commission	4,122,161	-	4,122,161	49,000	4,171,161	1.2 %	
Charter School Funding	2,871,000	-	2,871,000	1,050,000	3,921,000	36.6 %	
Actuarial Charge - Local Retirement	2,813,000	-	2,813,000	(222,000)	2,591,000	(7.9) %	
Transfers to Local Projects Fund	2,171,000	81,000	2,252,000	(530,000)	1,722,000	(23.5) %	
Workers Compensation Insurance	1,405,000	-	1,405,000	(400,000)	1,005,000	(28.5) %	
Career Ladder Program	1,300,000	-	1,300,000	(200,000)	1,100,000	(15.4) %	
In Service and Staff Development	928,677	29,958	958,635	(40,000)	918,635	(4.2) %	
Space Cost	885,000	-	885,000	-	885,000	-	
Insurance Related Expenses	739,714	-	739,714	(276,000)	463,714	(37.3) %	
Other	623,658	(31,820)	591,838	-	591,838	-	
Liability Charges	500,000	-	500,000	-	500,000	-	
Unemployment Compensation	140,000	-	140,000	-	140,000	-	
	18,499,210	79,138	18,578,348	(569,000)	18,009,348	(3.1) %	
<b>Debt Service and Capital Leases</b>							
Transfers to Debt Service Fund and Capital Leases	15,982,035	-	15,982,035	(254,734)	15,727,301	(1.6) %	
	15,982,035	-	15,982,035	(254,734)	15,727,301	(1.6) %	
<b>Capital Outlays</b>							
Information Technology Equipment	201,354	(31,354)	170,000	-	170,000	-	
Vehicles	200,000	-	200,000	(200,000)	-	(100.0) %	
Career and Technology Education Equipment	101,857	-	101,857	(101,857)	-	(100.0) %	
Building Construction	64,000	-	64,000	-	64,000	-	
Machinery, Equipment, and Furniture	50,000	38,554	88,554	-	88,554	-	
Heating and Air Conditioning	10,000	-	10,000	-	10,000	-	
Regular Education Equipment	10,000	-	10,000	-	10,000	-	
	637,211	7,200	644,411	(301,857)	342,554	(46.8) %	

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

**AREAS OF UTILIZATION**

	Fiscal Year 2018 Approved		Line Item Transfers + / -		Fiscal Year 2018 Current		Y2Y Increase (Decrease)		Fiscal Year 2019 Recommended	
<b>Grand Total</b>	<b>\$ 471,146,000</b>		<b>\$ -</b>		<b>\$ 471,146,000</b>		<b>\$ 12,154,000</b>		<b>\$ 483,300,000</b>	
<b>Areas of Utilization</b>										
Student Instruction	\$ 269,066,871	57.1%	\$ 871,884	7.2%	\$ 269,938,755	57.3%	\$ 6,852,325	56.4%	\$ 276,791,080	57.3%
School Management and Student Support Services	54,833,210	11.6%	96,050	0.8%	54,929,260	11.7%	1,348,563	11.1%	56,277,823	11.6%
Instructional Staff Support	17,656,340	3.7%	(106,476)	-0.9%	17,549,864	3.7%	733,941	6.0%	18,283,805	3.8%
Curricular and Student Body Support	3,310,039	0.7%	71,664	0.6%	3,381,703	0.7%	(241,237)	-2.0%	3,140,466	0.6%
Programs and Initiatives	6,272,349	1.3%	(125,003)	-1.0%	6,147,346	1.3%	502,970	4.1%	6,650,316	1.4%
Transportation	19,898,446	4.2%	-	0.0%	19,898,446	4.2%	1,317,554	10.8%	21,216,000	4.4%
Physical Capacity	54,090,390	11.5%	(959,319)	-7.9%	53,131,071	11.3%	2,078,577	17.1%	55,209,648	11.4%
District Offices	11,787,791	2.5%	151,200	1.2%	11,938,991	2.5%	203,830	1.7%	12,142,821	2.5%
Other	34,230,564	7.3%	-	0.0%	34,230,564	7.3%	(642,523)	-5.3%	33,588,041	6.9%



**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

**AREAS OF UTILIZATION BY PROGRAM**

			Fiscal Year 2018 Approved	Line Item Transfers + / -	Fiscal Year 2018 Current	+ / -	Fiscal Year 2019 Recommended	Percentage Increase (Decrease)
<b>Grand Totals</b>			<b>\$ 471,146,000</b>	<b>\$ -</b>	<b>\$ 471,146,000</b>	<b>\$ 12,154,000</b>	<b>\$ 483,300,000</b>	<b>2.58 %</b>
<b>Page Number Student Instruction</b>								
A-1	71100	Regular Education	\$ 207,916,225	\$ 536,929	\$ 208,453,154	\$ 5,507,912	\$ 213,961,066	2.64 %
A-2	71200	Special Education	41,485,969	-	41,485,969	1,257,768	42,743,737	3.03 %
A-3	71300	Career and Technical Education	11,259,648	353,955	11,613,603	(309,334)	11,304,269	(2.66) %
A-4	71150	Alternative Schools	1,871,753	-	1,871,753	59,633	1,931,386	3.19 %
A-5	71122	Summer Activities	287,255	-	287,255	722	287,977	0.25 %
A-6	71144	English Language Learners	5,708,483	-	5,708,483	327,320	6,035,803	5.73 %
A-7	71160	Paul Kelley Volunteer Academy	537,538	(19,000)	518,538	8,304	526,842	1.60 %
<b>Sub Total</b>			<b>\$ 269,066,871</b>	<b>\$ 871,884</b>	<b>\$ 269,938,755</b>	<b>\$ 6,852,325</b>	<b>\$ 276,791,080</b>	<b>2.54 %</b>
<b>Page Number School Management and Student Support Services</b>								
B-1	72410	Office of the Principal - Regular Instruction Schools	\$ 32,094,851	\$ 90,000	\$ 32,184,851	\$ (768,047)	\$ 31,416,804	(2.39) %
B-2	72415	Office of the Principal - Alternative Schools	334,863	-	334,863	(28,972)	305,891	(8.65) %
B-3	72420	Office of the Principal - Special Education Schools	300,805	-	300,805	37,725	338,530	12.54 %
B-4	72460	Office of the Principal - Paul Kelley Volunteer Academy	290,189	-	290,189	4,218	294,407	1.45 %
B-5	72134	School Counselors	8,374,893	-	8,374,893	186,041	8,560,934	2.22 %
B-6	72216	Library and Media Services	5,959,104	6,050	5,965,154	231,855	6,197,009	3.89 %
B-7	72120	Health Services	2,619,254	-	2,619,254	1,415,318	4,034,572	54.04 %
B-8	72110	Attendance	2,130,096	-	2,130,096	27,883	2,157,979	1.31 %
B-9	72130	Other Student Support Services	2,729,155	-	2,729,155	242,540	2,971,695	8.89 %
<b>Sub Total</b>			<b>\$ 54,833,210</b>	<b>\$ 96,050</b>	<b>\$ 54,929,260</b>	<b>\$ 1,348,563</b>	<b>\$ 56,277,823</b>	<b>2.46 %</b>
<b>Page Number Instructional Staff Support</b>								
C-1	72210	Regular Education	\$ 5,542,871	\$ (46,815)	\$ 5,496,056	\$ 418,461	\$ 5,914,517	7.61 %
C-2	72220	Special Education	8,118,543	-	8,118,543	(287,538)	7,831,005	(3.54) %
C-3	72230	Career and Technical Education	720,133	(216,186)	503,947	415,985	919,932	82.55 %
C-4	72215	Alternative Schools	143,416	-	143,416	1,637	145,053	1.14 %
C-5	72219	Elementary Schools	650,645	-	650,645	121,795	772,440	18.72 %
C-6	72222	Secondary Schools	556,255	-	556,255	17,011	573,266	3.06 %
C-7	72250	Instructional Technology	826,440	-	826,440	(12,309)	814,131	(1.49) %
C-8	72225	Gifted and Talented Students	297,953	-	297,953	22,065	320,018	7.41 %
C-9	72399	District-Wide Administrative Support	48,297	-	48,297	2,310	50,607	4.78 %
C-10	72212	System Wide Screening	16,566	-	16,566	-	16,566	0.00 %
C-11	72213	Section 504	87,687	-	87,687	-	87,687	0.00 %
C-12	71147	District STEM	98,120	1,000	99,120	5,746	104,866	5.80 %
C-13	72217	Instructional Staff Development	476,203	155,525	631,728	23,468	655,196	3.71 %
C-14	72299	Sarah Simpson Professional Development Center	73,211	-	73,211	5,311	78,522	7.25 %
<b>Sub Total</b>			<b>\$ 17,656,340</b>	<b>\$ (106,476)</b>	<b>\$ 17,549,864</b>	<b>\$ 733,941</b>	<b>\$ 18,283,805</b>	<b>4.18 %</b>

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019  
AREAS OF UTILIZATION BY PROGRAM**

		Fiscal Year 2018 Approved	Line Item Transfers + / -	Fiscal Year 2018 Current	+ / -	Fiscal Year 2019 Recommended	Percentage Increase (Decrease)	
<b>Grand Totals</b>		<b>\$ 471,146,000</b>	<b>\$ -</b>	<b>\$ 471,146,000</b>	<b>\$ 12,154,000</b>	<b>\$ 483,300,000</b>	<b>2.58 %</b>	
<b>Page Number Curricular and Student Body Support</b>								
D-1	72224	English and Language Arts	\$ 63,508	\$ -	\$ 63,508	\$ 97,141	\$ 160,649	152.96 %
D-2	72208	Elementary School Reading	145,940	(5,000)	140,940	(4,547)	136,393	(3.23) %
D-3	72223	ELL and World Languages	206,633	(1,073)	205,560	5,896	211,456	2.87 %
D-4	72218	Art	147,418	-	147,418	1,658	149,076	1.12 %
D-5	72207	Instrumental Music	23,700	-	23,700	-	23,700	0.00 %
D-6	72202	Choral Music	144,958	(1,105)	143,853	3,941	147,794	2.74 %
D-7	72201	Math	324,100	(1,158)	322,942	4,810	327,752	1.49 %
D-8	72204	Science	164,579	81,000	245,579	(75,868)	169,711	(30.89) %
D-9	72205	Social Studies	150,766	-	150,766	2,516	153,282	1.67 %
D-10	72203	Health and Wellness	194,147	-	194,147	(1,294)	192,853	(0.67) %
D-11	72261	Humanities	4,140	(1,000)	3,140	-	3,140	0.00 %
D-12	71400	Athletics	1,740,150	-	1,740,150	(275,490)	1,464,660	(15.83) %
	<b>Sub Total</b>		<b>\$ 71,664</b>	<b>\$ 3,381,703</b>	<b>\$ (241,237)</b>	<b>\$ 3,140,466</b>	<b>(7.13) %</b>	
<b>Page Number Programs and Initiatives</b>								
E-1	71115	Reading and Underperforming Schools Support	\$ 1,501,000	\$ 5,000	\$ 1,506,000	\$ 2,249,831	\$ 3,755,831	149.39 %
E-2	73301	ProjectGRAD	1,041,742	-	1,041,742	(1,041,742)	-	(100.00) %
E-3	72240	Magnet Programs	1,209,064	(130,003)	1,079,061	(808,675)	270,386	(74.94) %
E-4	73400	Pre - Kindergarten Program	686,000	-	686,000	-	686,000	0.00 %
E-5	71107	Excellence through Literacy	405,000	-	405,000	-	405,000	0.00 %
E-6	73300	Disparities in Education Outcomes	1,429,543	-	1,429,543	103,556	1,533,099	7.24 %
	<b>Sub Total</b>		<b>\$ (125,003)</b>	<b>\$ 6,147,346</b>	<b>\$ 502,970</b>	<b>\$ 6,650,316</b>	<b>8.18 %</b>	
<b>Page Number Transportation</b>								
F-1	72710	Student Transportation	\$ 19,625,807	\$ -	\$ 19,625,807	\$ 1,311,504	\$ 20,937,311	6.68 %
F-2	72133	Enrollment and Transfer Office	272,639	-	272,639	6,050	278,689	2.22 %
	<b>Sub Total</b>		<b>\$ -</b>	<b>\$ 19,898,446</b>	<b>\$ 1,317,554</b>	<b>\$ 21,216,000</b>	<b>6.62 %</b>	

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

	Fiscal Year 2018 Approved	Line Item Transfers + / -	Fiscal Year 2018 Current	+ / -	Fiscal Year 2019 Recommended	Percentage Increase (Decrease)		
<b>Grand Totals</b>	<b>\$ 471,146,000</b>	<b>\$ -</b>	<b>\$ 471,146,000</b>	<b>\$ 12,154,000</b>	<b>\$ 483,300,000</b>	<b>2.58 %</b>		
<b>Page Number Physical Capacity</b>								
G-1	72610	Operations	\$ 27,922,814	\$ 20,000	\$ 27,942,814	\$ 1,061,077	\$ 29,003,891	3.80 %
G-2	72620	Maintenance	11,391,599	(129,788)	11,261,811	904,171	12,165,982	8.03 %
G-3	72255	Information Technology	8,573,911	(849,531)	7,724,380	225,763	7,950,143	2.92 %
G-4	72619	Security	5,273,988	-	5,273,988	(465)	5,273,523	(0.01) %
G-5	72626	Facilities	342,681	-	342,681	(11,037)	331,644	(3.22) %
G-6	72835	Warehouse and School Mail	585,397	-	585,397	(100,933)	484,464	(17.24) %
		<b>Sub Total</b>	<b>\$ 54,090,390</b>	<b>\$ (959,319)</b>	<b>\$ 53,131,071</b>	<b>\$ 2,078,577</b>	<b>\$ 55,209,648</b>	<b>3.91 %</b>
<b>Page Number District Offices</b>								
H-1	72310	Board of Education	\$ 599,850	\$ -	\$ 599,850	\$ (199)	\$ 599,651	(0.03) %
H-2	72320	Office of the Superintendent	823,750	-	823,750	(87,402)	736,348	(10.61) %
H-3	72814	Office of the Chief Academic Officer	249,763	-	249,763	(27,103)	222,660	(10.85) %
H-4	72836	Office of the Chief Operating Officer	1,414,955	(20,000)	1,394,955	(2,892)	1,392,063	(0.21) %
H-5	72825	Research, Evaluation and Assessment	1,004,029	-	1,004,029	(134,140)	869,889	(13.36) %
H-6	72826	Office of Innovation	480,822	(118,090)	362,732	34,159	396,891	9.42 %
H-7	72823	Public Affairs	1,108,784	38,834	1,147,618	(76,438)	1,071,180	(6.66) %
H-8	72520	Human Resources	3,972,188	127,665	4,099,853	453,913	4,553,766	11.07 %
H-9	72510	Fiscal Services	1,883,968	122,791	2,006,759	7,382	2,014,141	0.37 %
H-10	72820	Publications	249,682	-	249,682	36,550	286,232	14.64 %
		<b>Sub Total</b>	<b>\$ 11,787,791</b>	<b>\$ 151,200</b>	<b>\$ 11,938,991</b>	<b>\$ 203,830</b>	<b>\$ 12,142,821</b>	<b>1.71 %</b>
<b>Page Number Other</b>								
I-1	72315	District-Wide Contracted Services	\$ 2,282,300	\$ -	\$ 2,282,300	\$ -	\$ 2,282,300	0.00 %
I-2	78003	Emerald Charter School	2,871,000	-	2,871,000	1,050,000	3,921,000	36.57 %
I-3	79000	Other Uses	29,077,264	-	29,077,264	(1,692,523)	27,384,741	(5.82) %
		<b>Sub Total</b>	<b>\$ 34,230,564</b>	<b>\$ -</b>	<b>\$ 34,230,564</b>	<b>\$ (642,523)</b>	<b>\$ 33,588,041</b>	

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Instruction - Regular Education		Program Code: 71100					
Account Administrator: Chief Academic Officer	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Teachers	\$ 150,960,007	\$ -	\$ 150,960,007	\$ 2,289,943	\$ 153,249,950	3,083.5	
Personnel-Homebound Teachers	108,600		108,600	54,300	162,900	3.0	
Personnel-Medical/Health Services	48,800		48,800	(48,800)	-	-	2 positions reclassified to "timecard" positions for FY 2019.
Personnel-Educational Assistants	5,797,764		5,797,764	(8,424)	5,789,340	271.8	
Personnel-ROTC Instructors	1,113,876		1,113,876	65,124	1,179,000	18.0	
Personnel-Certified Substitute Teachers	2,209,900	1,076	2,210,976	7,211	2,218,187		
Compensation-Stipends/In-Service Training	113,000		113,000	-	113,000		
<b>TOTAL PERSONNEL SERVICES</b>	<b>160,351,947</b>	<b>1,076</b>	<b>160,353,023</b>	<b>2,359,354</b>	<b>162,712,377</b>	<b>3,376.3</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	12,266,929	82	12,267,011	(567,991)	11,699,020		
Benefits-State Retirement	13,832,862		13,832,862	1,521,463	15,354,325		
Benefits-Life Insurance	162,714		162,714	(989)	161,725		
Benefits-Medical Insurance	16,238,604		16,238,604	2,145,991	18,384,595		
Benefits-Dental Insurance	93,363		93,363	(549)	92,814		
Benefits-Local Retirement	347,865		347,865	(505)	347,360		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>42,942,337</b>	<b>82</b>	<b>42,942,419</b>	<b>3,097,420</b>	<b>46,039,839</b>		
<b>CONTRACTED SERVICES</b>							
Services-IT/Communications	6,205	3	6,208		6,208		
Service Contracts-Private Agencies	300,000		300,000		300,000		Distinguished Professionals Education Institution.
Services-Equipment Rent/Repair/Maintenance	70,000		70,000		70,000		Driver Education vehicle leases.
Services-Vehicle Repair/Maintenance	20,000		20,000		20,000		Driver Education vehicle repairs.
Services-Software Licensing & Maintenance	65,795	586,200	651,995	(129,914)	522,081		Compass Learning/Odyssey software user license that creates a learning path for recovery credit (1 license each for Austin-East High School, Career Magnet Academy, Carter High School, Central High School, Farragut High School and Bearden High School). Aspen and Canvas software user license for Student Information Systems and Learning Management Systems.
<b>TOTAL CONTRACTED SERVICES</b>	<b>462,000</b>	<b>586,203</b>	<b>1,048,203</b>	<b>(129,914)</b>	<b>918,289</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Educational	554,957	9,362	564,319	-	564,319		Materials and supplies to educate students in the classroom.
Supplies-Instructional	33,630	14,881	48,511	33,332	81,843		Materials and supplies used for classroom instruction.
Supplies-Admin Allocations	583,256	(74,675)	508,581	(1,825)	506,756		Allocations to school by curriculum supervisors.
Supplies-BEP Allocations	722,000		722,000	50,000	772,000		Allocations to BEP funded teachers for classroom supplies and materials.
Supplies-Fee Waiver Allocations	1,197,638		1,197,638		1,197,638		Reimbursement of schools for waived student fees.
Supplies-Office/Minor Equipment	4,700		4,700		4,700		
Supplies-Textbooks	1,000,000		1,000,000	99,545	1,099,545		
Supplies-Gasoline	18,760		18,760		18,760		Driver Education gasoline.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>4,114,941</b>	<b>(50,432)</b>	<b>4,064,509</b>	<b>181,052</b>	<b>4,245,561</b>		
<b>OTHER EXPENSES</b>							
Insurance Related Expenses	45,000		45,000		45,000		Driver Education vehicle insurance.
<b>TOTAL OTHER EXPENSES</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>		
<b>TOTAL Instruction - Regular Education</b>	<b>\$ 207,916,225</b>	<b>\$ 536,929</b>	<b>\$ 208,453,154</b>	<b>\$ 5,507,912</b>	<b>\$ 213,961,066</b>	<b>3,376.3</b>	

**Notes**

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



**KCS GENERAL PURPOSE SCHOOL FUND  
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Instruction - Special Education		Program Code: 71200					
Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Teachers	\$ 23,166,000	\$ -	\$ 23,166,000	\$ 540,900	\$ 23,706,900	477.0	
Personnel-Instructional Coaches	56,500		56,500	(56,500)	-	-	Reclassified to timecard for FY 2019.
Personnel-Extended Contracts	58,000		58,000	-	58,000		Extended School Year Program.
Personnel-Homebound Teachers	200,000		200,000	(37,100)	162,900	3.0	
Personnel-Medical/Health Services	422,400		422,400	(1,900)	420,500	14.5	Interpreters and Hearing Technicians.
Personnel-Educational Assistants	3,971,646		3,971,646	100,914	4,072,560	191.2	
Personnel-Speech Pathologists	3,469,100		3,469,100	56,500	3,525,600	62.4	
Personnel-Full-Time Regular	66,700		66,700	4,800	71,500	1.0	Orientation and Mobility Specialist.
Personnel-Certified Substitute Teachers	430,500		430,500	-	430,500		
<b>TOTAL PERSONNEL SERVICES</b>	<b>31,840,846</b>	<b>-</b>	<b>31,840,846</b>	<b>607,614</b>	<b>32,448,460</b>	<b>749.1</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	2,440,797		2,440,797	(107,753)	2,333,044		
Benefits-State Retirement	2,480,111		2,480,111	282,611	2,762,722		
Benefits-Life Insurance	35,582		35,582	300	35,882		
Benefits-Medical Insurance	3,550,516		3,550,516	528,476	4,078,992		
Benefits-Dental Insurance	20,416		20,416	177	20,593		
Benefits-Local Retirement	242,301		242,301	6,343	248,644		
Benefits-Liability Insurance	65,000		65,000	(60,000)	5,000		Decrease in Liability insurance for Medical Personnel for FY 2019.
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>8,834,723</b>	<b>-</b>	<b>8,834,723</b>	<b>650,154</b>	<b>9,484,877</b>		
<b>CONTRACTED SERVICES</b>							
Service Contracts-Other Agencies	109,400		109,400		109,400		Contracts with Goodwill and Cerebral Palsy Center for Work-Based Learning.
Service Contracts-Public Agencies	172,500		172,500		172,500		Funding for education of Special Education students at mental health facilities (\$28 per student per day).
<b>TOTAL CONTRACTED SERVICES</b>	<b>281,900</b>	<b>-</b>	<b>281,900</b>	<b>-</b>	<b>281,900</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Educational	9,000	-	9,000	-	9,000		Materials and supplies to educate students in the classroom.
Supplies-Instructional	519,500	-	519,500	-	519,500		Materials and supplies used for classroom instruction.
Supplies-Admin Allocations	-	-	-	-	-		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>528,500</b>	<b>-</b>	<b>528,500</b>	<b>-</b>	<b>528,500</b>		
<b>TOTAL Instruction - Special Education</b>	<b>\$ 41,485,969</b>	<b>\$ -</b>	<b>\$ 41,485,969</b>	<b>\$ 1,257,768</b>	<b>\$ 42,743,737</b>	<b>749.1</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
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Instruction - Career and Technical Education		Program Code: 71300					
Account Administrator: Director of Career and Technical Education	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Teachers	\$ 8,390,250	\$ -	\$ 8,390,250	\$ (264,300)	\$ 8,125,950	163.5	Reclassification or reduction of 6 FTE from CTE to other teaching positions.
Personnel-Certified Substitute Teachers	229,600	(8,287)	221,313	-	221,313		
Compensation-Stipends/In-Service Training	-	8,287	8,287	-	8,287		
<b>TOTAL PERSONNEL SERVICES</b>	<b>8,619,850</b>	<b>-</b>	<b>8,619,850</b>	<b>(264,300)</b>	<b>8,355,550</b>	<b>163.5</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	659,419		659,419	(58,655)	600,764		
Benefits-State Retirement	761,835		761,835	45,248	807,083		
Benefits-Life Insurance	8,212		8,212	(380)	7,832		
Benefits-Medical Insurance	819,461		819,461	70,828	890,289		
Benefits-Dental Insurance	4,712		4,712	(217)	4,495		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>2,253,639</b>	<b>-</b>	<b>2,253,639</b>	<b>56,823</b>	<b>2,310,462</b>		
<b>CONTRACTED SERVICES</b>							
Service Contracts-Other Agencies	10,000	(175)	9,825		9,825		Student National Industry Certification Test.
Dues/Memberships	-	2,055	2,055		2,055		
Services-Rent Buildings/Other Spaces	-	693	693		693		
Services-Contracts With Vehicle Owners	-	175	175		175		
Services-Employee Travel	6,000		6,000		6,000		Travel for all work-based learning activities.
Services-Non-Employee Tuition	-	137,769	137,769		137,769		Tuition for CMA students attending Pellissippi State.
Services-Software Licensing & Maintenance	-	75	75		75		
<b>TOTAL CONTRACTED SERVICES</b>	<b>16,000</b>	<b>140,592</b>	<b>156,592</b>	<b>-</b>	<b>156,592</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	1,000		1,000		1,000		Monitoring, OCR and state meetings
Supplies-Educational	257,802		257,802		257,802		Consumable classroom supplies
Supplies-Instructional	-	213,363	213,363		213,363		Materials and supplies for teachers to deliver hands on instruction.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>258,802</b>	<b>213,363</b>	<b>472,165</b>	<b>-</b>	<b>472,165</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	1,500		1,500		1,500		Food for professional development and in-service meetings.
Other Expenses	8,000		8,000		8,000		Clinical and work-based learning non-paid.
<b>TOTAL OTHER EXPENSES</b>	<b>9,500</b>	<b>-</b>	<b>9,500</b>	<b>-</b>	<b>9,500</b>		
<b>CAPITAL OUTLAY</b>							
Equipment-Vocational Education	101,857		101,857	(101,857)	-		Reduction in capital outlay due to one-time expenditure for Richard Yoakley School.
<b>TOTAL CAPITAL OUTLAY</b>	<b>101,857</b>	<b>-</b>	<b>101,857</b>	<b>(101,857)</b>	<b>-</b>		
<b>TOTAL Instruction - Career and Technical Education</b>	<b>\$ 11,259,648</b>	<b>\$ 353,955</b>	<b>\$ 11,613,603</b>	<b>\$ (309,334)</b>	<b>\$ 11,304,269</b>	<b>163.5</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
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Instruction - Alternative Schools		Program Code: 71150					
Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Teachers	\$ 1,089,000	-	\$ 1,089,000	\$ 4,400	\$ 1,093,400	22.0	Ridgedale and Richard Yoakley Schools.
Personnel-Educational Assistants	319,950		319,950	20,850	340,800	16.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,408,950</b>	<b>-</b>	<b>1,408,950</b>	<b>25,250</b>	<b>1,434,200</b>	<b>38.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	107,785		107,785	(4,666)	103,119		
Benefits-State Retirement	98,881		98,881	9,717	108,598		
Benefits-Life Insurance	1,793		1,793	27	1,820		
Benefits-Medical Insurance	178,879		178,879	28,038	206,917		
Benefits-Dental Insurance	1,029		1,029	16	1,045		
Benefits-Local Retirement	19,197		19,197	1,251	20,448		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>407,564</b>	<b>-</b>	<b>407,564</b>	<b>34,383</b>	<b>441,947</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Educational	55,239		55,239		55,239		Materials and supplies to educate students in the classroom.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>55,239</b>	<b>-</b>	<b>55,239</b>	<b>-</b>	<b>55,239</b>		
<b>TOTAL Instruction - Alternative Schools</b>	<b>\$ 1,871,753</b>	<b>\$ -</b>	<b>\$ 1,871,753</b>	<b>\$ 59,633</b>	<b>\$ 1,931,386</b>	<b>38.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
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FY 2019**

Instruction - Summer Activities		Program Code: 71122						
Account Administrator: Executive Director of Secondary Education, 6-12	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes	
<b>PERSONNEL SERVICES</b>								
Compensation-Stipends/In-Service Training	\$ 183,976	\$ -	\$ 183,976	\$ -	\$ 183,976		Stipends for staff working summer bridge and recovery credit.	
<b>TOTAL PERSONNEL SERVICES</b>	<b>183,976</b>	<b>-</b>	<b>183,976</b>	<b>-</b>	<b>183,976</b>			
<b>EMPLOYEE BENEFITS</b>								
Benefits-Social Security	14,074		14,074	(846)	13,228			
Benefits-State Retirement	16,705		16,705	1,568	18,273			
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>30,779</b>	<b>-</b>	<b>30,779</b>	<b>722</b>	<b>31,501</b>			
<b>CONTRACTED SERVICES</b>								
Services-Contracts With Vehicle Owners	72,500		72,500		72,500		Student transportation.	
<b>TOTAL CONTRACTED SERVICES</b>	<b>72,500</b>	<b>-</b>	<b>72,500</b>	<b>-</b>	<b>72,500</b>			
<b>TOTAL Instruction - Summer Activities</b>	<b>\$ 287,255</b>	<b>\$ -</b>	<b>\$ 287,255</b>	<b>\$ 722</b>	<b>\$ 287,977</b>			

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
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Instruction - English Language Learners		Program Code: 71144					
Account Administrator: Supervisor, English Language Learners and World Languages	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Teachers	\$ 4,405,500	-	\$ 4,405,500	\$ 166,900	\$ 4,572,400	92.0	Addition of 3 FTE's to meet state-mandated ELL ratio.
Personnel-Medical/Health Services	90,000		90,000	36,000	126,000	2.0	ELL Interpreters
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,495,500</b>	<b>-</b>	<b>4,495,500</b>	<b>202,900</b>	<b>4,698,400</b>	<b>94.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	343,906		343,906	(6,091)	337,815		
Benefits-State Retirement	408,191		408,191	58,462	466,653		
Benefits-Life Insurance	4,409		4,409	94	4,503		
Benefits-Medical Insurance	439,947		439,947	71,901	511,848		
Benefits-Dental Insurance	2,530		2,530	54	2,584		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,198,983</b>	<b>-</b>	<b>1,198,983</b>	<b>124,420</b>	<b>1,323,403</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Travel	14,000		14,000		14,000		Mileage reimbursements for Interpreters and ELL Teachers.
<b>TOTAL CONTRACTED SERVICES</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>		
<b>TOTAL Instruction - English Language Learners</b>	<b>\$ 5,708,483</b>	<b>\$ -</b>	<b>\$ 5,708,483</b>	<b>\$ 327,320</b>	<b>\$ 6,035,803</b>	<b>94.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
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Instruction - Paul Kelley Volunteer Academy		Program Code: 71160					
Account Administrator: Executive Director of Secondary Schools	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Teachers	\$ 396,000		\$ 396,000	\$ 1,600	\$ 397,600	8.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>396,000</b>	<b>-</b>	<b>396,000</b>	<b>1,600</b>	<b>397,600</b>	<b>8.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	30,294		30,294	(1,707)	28,587		
Benefits-State Retirement	35,957		35,957	3,533	39,490		
Benefits-Life Insurance	388		388	(5)	383		
Benefits-Medical Insurance	38,677		38,677	4,885	43,562		
Benefits-Dental Insurance	222		222	(2)	220		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>105,538</b>	<b>-</b>	<b>105,538</b>	<b>6,704</b>	<b>112,242</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	500	(266)	234		234		Simon Youth Foundation membership.
<b>TOTAL CONTRACTED SERVICES</b>	<b>500</b>	<b>(266)</b>	<b>234</b>	<b>-</b>	<b>234</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	1,000	(1,000)	-		-		
Supplies-Instructional	13,000	(13,000)	-		-		
Supplies-Office/Minor Equipment	5,000	(4,734)	266		266		
Supplies-Other	11,500		11,500		11,500		Tassels, diploma covers.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>30,500</b>	<b>(18,734)</b>	<b>11,766</b>	<b>-</b>	<b>11,766</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	5,000		5,000		5,000		Simon Youth Foundation conference.
<b>TOTAL OTHER EXPENSES</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>		
<b>TOTAL Instruction - Paul Kelley Volunteer Academy</b>	<b>\$ 537,538</b>	<b>\$ (19,000)</b>	<b>\$ 518,538</b>	<b>\$ 8,304</b>	<b>\$ 526,842</b>	<b>8.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
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FY 2019**

Office of the Principal - Regular Instruction Schools		Program Code: 72410					
Account Administrator: Chief Academic Officer	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Principals	\$ 7,855,600	\$ -	\$ 7,855,600	\$ 66,200	\$ 7,921,800	81.0	
Personnel-Administrative Assistants	254,400		254,400	172,600	427,000	7.0	
Personnel-Assistant Principals	10,846,600	90,000	10,936,600	(360,200)	10,576,400	137.0	
Personnel-Secretarial	5,970,800		5,970,800	(136,190)	5,834,610	242.1	
Personnel-Full-Time Regular	-		-	55,500	55,500	1.0	Facilitator at Cedar Bluff Preschool
Personnel-Leadership Academy Fellows	683,000		683,000	(683,000)	-	-	
Compensation-Stipends/In-Service Training	50,000		50,000	(50,000)	-	-	
<b>TOTAL PERSONNEL SERVICES</b>	<b>25,660,400</b>	<b>90,000</b>	<b>25,750,400</b>	<b>(935,090)</b>	<b>24,815,310</b>	<b>468.1</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	1,963,019		1,963,019	(178,798)	1,784,221		
Benefits-State Retirement	1,787,816		1,787,816	91,867	1,879,683		
Benefits-Life Insurance	22,893		22,893	(471)	22,422		
Benefits-Medical Insurance	2,284,339		2,284,339	264,554	2,548,893		
Benefits-Dental Insurance	13,136		13,136	(268)	12,868		
Benefits-Local Retirement	358,248		358,248	(4,841)	353,407		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>6,429,451</b>	<b>-</b>	<b>6,429,451</b>	<b>172,043</b>	<b>6,601,494</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Other Daily Operations	5,000		5,000	(5,000)	-		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>(5,000)</b>	<b>-</b>		
<b>TOTAL Office of the Principal - Regular Instruction Schools</b>	<b>\$ 32,094,851</b>	<b>\$ 90,000</b>	<b>\$ 32,184,851</b>	<b>\$ (768,047)</b>	<b>\$ 31,416,804</b>	<b>468.1</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
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Office of the Principal - Alternative Schools		Program Code: 72415					
Account Administrator: Executive Director of Student Support	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Principals	\$ 191,800	\$ -	\$ 191,800	\$ 3,800	\$ 195,600	2.0	Principals and school clerical staff at Ridgedale and Richard Yoakley schools.
Personnel-Secretarial	75,900		75,900	(27,700)	48,200	2.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>267,700</b>	<b>-</b>	<b>267,700</b>	<b>(23,900)</b>	<b>243,800</b>	<b>4.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	20,480		20,480	(2,951)	17,529		
Benefits-State Retirement	17,415		17,415	2,012	19,427		
Benefits-Life Insurance	242		242	(50)	192		
Benefits-Medical Insurance	24,173		24,173	(2,392)	21,781		
Benefits-Dental Insurance	139		139	(29)	110		
Benefits-Local Retirement	4,554		4,554	(1,662)	2,892		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>67,003</b>	<b>-</b>	<b>67,003</b>	<b>(5,072)</b>	<b>61,931</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	160		160		160		
<b>TOTAL CONTRACTED SERVICES</b>	<b>160</b>	<b>-</b>	<b>160</b>	<b>-</b>	<b>160</b>		
<b>TOTAL Office of the Principal - Alternative Schools</b>	<b>\$ 334,863</b>	<b>\$ -</b>	<b>\$ 334,863</b>	<b>\$ (28,972)</b>	<b>\$ 305,891</b>	<b>4.0</b>	

**Notes**

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



**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

<b>Office of the Principal - Special Education Schools</b>		<b>Program Code: 72420</b>					
<b>Account Administrator: Executive Director of Student Support</b>	<b>FISCAL YEAR 2018 APPROVED</b>	<b>LINE ITEM TRANSFERS +/-</b>	<b>FISCAL YEAR 2018 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>							
Personnel-Principals	\$ 191,600	\$ -	\$ 191,600	\$ 4,000	\$ 195,600	2.0	Principals and school clerical staff at Knox Adaptive Education Center and Fort Sanders Educational Development Center.
Personnel-Secretarial	50,600		50,600	21,700	72,300	3.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>242,200</b>	<b>-</b>	<b>242,200</b>	<b>25,700</b>	<b>267,900</b>	<b>5.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	18,528		18,528	734	19,262		
Benefits-State Retirement	17,397		17,397	2,030	19,427		
Benefits-Life Insurance	194		194	46	240		
Benefits-Medical Insurance	19,338		19,338	7,888	27,226		
Benefits-Dental Insurance	111		111	26	137		
Benefits-Local Retirement	3,037		3,037	1,301	4,338		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>58,605</b>	<b>-</b>	<b>58,605</b>	<b>12,025</b>	<b>70,630</b>		
<b>TOTAL Office of the Principal - Special Education Schools</b>	<b>\$ 300,805</b>	<b>\$ -</b>	<b>\$ 300,805</b>	<b>\$ 37,725</b>	<b>\$ 338,530</b>	<b>5.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

Office of the Principal - Paul Kelley Volunteer Academy		Program Code: 72460					
Account Administrator: Executive Director of Secondary Schools	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Principals	\$ 95,800	\$ -	\$ 95,800	\$ 2,000	\$ 97,800	1.0	
Personnel-Guidance	53,300		53,300	-	53,300	1.0	
Personnel-Social Workers	56,000		56,000	100	56,100	1.0	
Personnel-Secretarial	25,300		25,300	(1,200)	24,100	1.0	
Compensation-Travel Supplement	2,210		2,210	-	2,210		
<b>TOTAL PERSONNEL SERVICES</b>	<b>232,610</b>	<b>-</b>	<b>232,610</b>	<b>900</b>	<b>233,510</b>	<b>4.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	17,795		17,795	(1,006)	16,789		
Benefits-State Retirement	18,623		18,623	1,956	20,579		
Benefits-Life Insurance	194		194	(2)	192		
Benefits-Medical Insurance	19,338		19,338	2,443	21,781		
Benefits-Dental Insurance	111		111	(1)	110		
Benefits-Local Retirement	1,518		1,518	(72)	1,446		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>57,579</b>	<b>-</b>	<b>57,579</b>	<b>3,318</b>	<b>60,897</b>		
<b>TOTAL Office of the Principal - Paul Kelley Volunteer Academy</b>	<b>\$ 290,189</b>	<b>\$ -</b>	<b>\$ 290,189</b>	<b>\$ 4,218</b>	<b>\$ 294,407</b>	<b>4.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

School Counselors		Program Code: 72134					
Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 52,300	\$ -	\$ 52,300	\$ (550)	\$ 51,750	0.5	
Personnel-Guidance	6,590,545		6,590,545	66,625	6,657,170	124.9	
<b>TOTAL PERSONNEL SERVICES</b>	<b>6,642,845</b>	<b>-</b>	<b>6,642,845</b>	<b>66,075</b>	<b>6,708,920</b>	<b>125.4</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	508,178		508,178	(25,807)	482,371		
Benefits-State Retirement	603,170		603,170	63,171	666,341		
Benefits-Life Insurance	6,015		6,015	(8)	6,007		
Benefits-Medical Insurance	600,213		600,213	82,614	682,827		
Benefits-Dental Insurance	3,451		3,451	(4)	3,447		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,721,027</b>	<b>-</b>	<b>1,721,027</b>	<b>119,966</b>	<b>1,840,993</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Office/Minor Equipment	6,510		6,510		6,510		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>6,510</b>	<b>-</b>	<b>6,510</b>	<b>-</b>	<b>6,510</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	4,511		4,511		4,511		Tennessee School Counselor Association Conference and School Counselor Administrator Leadership Institute.
<b>TOTAL OTHER EXPENSES</b>	<b>4,511</b>	<b>-</b>	<b>4,511</b>	<b>-</b>	<b>4,511</b>		
<b>TOTAL School Counselors</b>	<b>\$ 8,374,893</b>	<b>\$ -</b>	<b>\$ 8,374,893</b>	<b>\$ 186,041</b>	<b>\$ 8,560,934</b>	<b>125.4</b>	

**Notes**

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

Funds Allocated to Instructional Categories						
Supplies-Educational	\$ 5,500		\$ 5,500		\$ 5,500	
Supplies-Admin Allocations	16,950		16,950		16,950	Counselor allocations for materials to support classroom guidance lessons, small group instruction and 1:1 sessions.

**KCS GENERAL PURPOSE SCHOOL FUND  
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FY 2019**

<b>Library and Media Services</b>		<b>Program Code: 72216</b>					
Account Administrator: Library Specialist	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 81,550	-	\$ 81,550	-	\$ 81,550	1.0	
Personnel-Librarians	4,370,450	-	4,370,450	134,550	4,505,000	85.0	
Personnel-Clerical	106,500		106,500	(6,000)	100,500	3.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,558,500</b>	<b>-</b>	<b>4,558,500</b>	<b>128,550</b>	<b>4,687,050</b>	<b>89.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	348,725		348,725	(11,726)	336,999		
Benefits-State Retirement	404,242		404,242	51,302	455,544		
Benefits-Life Insurance	4,215		4,215	48	4,263		
Benefits-Medical Insurance	420,608		420,608	64,014	484,622		
Benefits-Dental Insurance	2,419		2,419	28	2,447		
Benefits-Local Retirement	6,390		6,390	(360)	6,030		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,186,599</b>	<b>-</b>	<b>1,186,599</b>	<b>103,305</b>	<b>1,289,904</b>		
<b>CONTRACTED SERVICES</b>							
Services-Software Licensing & Maintenance	36,960		36,960		36,960		Annual maintenance contract with Atrium Library Automation Software.
<b>TOTAL CONTRACTED SERVICES</b>	<b>36,960</b>	<b>-</b>	<b>36,960</b>	<b>-</b>	<b>36,960</b>		
Supplies-Library Books/Media	170,785		170,785		170,785		District-wide purchases to serve all students and teachers; database subscriptions, eBooks, automation system support and Tenn-Share resource consortium membership.
Supplies-Office/Minor Equipment	3,260		3,260		3,260		Technology supplies and Tenn-Share consortium costs.
Supplies-Periodicals	-	6,050	6,050		6,050		Digital subscription resources providing 24/7 access to materials.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>174,045</b>	<b>6,050</b>	<b>180,095</b>	<b>-</b>	<b>180,095</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	3,000		3,000		3,000		
<b>TOTAL OTHER EXPENSES</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>		
<b>TOTAL Library and Media Services</b>	<b>\$ 5,959,104</b>	<b>\$ 6,050</b>	<b>\$ 5,965,154</b>	<b>\$ 231,855</b>	<b>\$ 6,197,009</b>	<b>89.0</b>	

**Notes**

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

<b>Funds Allocated to Instructional Categories</b>							
Supplies-Educational	\$ 324,802	\$ 2,825	\$ 327,627		\$ 327,627		Materials required to better align school libraries with state requirements.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

<b>Health Services</b>		<b>Program Code: 72120</b>					
<b>Account Administrator: Executive Director of Student Support Services</b>	<b>FISCAL YEAR 2018 APPROVED</b>	<b>LINE ITEM TRANSFERS +/-</b>	<b>FISCAL YEAR 2018 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 99,200	\$ -	\$ 99,200	\$ (200)	\$ 99,000	1.0	
Personnel-Medical/Health Services	1,691,200		1,691,200	1,061,800	2,753,000	58.7	Includes positions added for unanticipated needs.
Personnel-Clerical	35,500		35,500	5,000	40,500	1.0	
Personnel-Full-Time Regular			-	80,000	80,000	-	
Compensation-Travel Supplement	1,275		1,275	-	1,275		
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,827,175</b>	<b>-</b>	<b>1,827,175</b>	<b>1,146,600</b>	<b>2,973,775</b>	<b>60.7</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	139,780		139,780	74,034	213,814		
Benefits-State Retirement	162,568		162,568	120,697	283,265		
Benefits-Life Insurance	2,621		2,621	287	2,908		
Benefits-Medical Insurance	262,116		262,116	68,407	330,523		
Benefits-Dental Insurance	1,476		1,476	193	1,669		
Benefits-Local Retirement	2,130		2,130	5,100	7,230		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>570,691</b>	<b>-</b>	<b>570,691</b>	<b>268,718</b>	<b>839,409</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	600		600		600		School Health Association, Rural Health Association of Tennessee and National Association of School Nurses.
Services-Employee Travel	38,350		38,350		38,350		Mileage for nurses and conference travel.
Services-Waste Disposal/Recycling	5,000		5,000		5,000		Medical waste disposal.
Services-Other/Miscellaneous			-		-		
<b>TOTAL CONTRACTED SERVICES</b>	<b>43,950</b>	<b>-</b>	<b>43,950</b>	<b>-</b>	<b>43,950</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Drugs/Medical/Hygiene	133,800		133,800		133,800		Medical supplies, Hepatitis B vaccinations and diapering supplies.
Supplies-Food	250		250		250		Food for diabetics to purchase in school cafeterias.
Supplies-Office/Minor Equipment	12,000		12,000		12,000		Office supplies, computer replacements and repairs.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>146,050</b>	<b>-</b>	<b>146,050</b>	<b>-</b>	<b>146,050</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	5,000		5,000		5,000		
Transfers to Local Projects Fund	15,000		15,000		15,000		Coordinated School Health (72125-project account).
Other Expenses	11,388		11,388		11,388		Liability insurance for Nurses.
<b>TOTAL OTHER EXPENSES</b>	<b>31,388</b>	<b>-</b>	<b>31,388</b>	<b>-</b>	<b>31,388</b>		
<b>TOTAL Health Services</b>	<b>\$ 2,619,254</b>	<b>\$ -</b>	<b>\$ 2,619,254</b>	<b>\$ 1,415,318</b>	<b>\$ 4,034,572</b>	<b>60.7</b>	

**Notes**

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

<b>Funds Allocated to Instructional Categories</b>							
Supplies-Educational	\$ 3,160		\$ 3,160		\$ 3,160		Cardiopulmonary resuscitation supplies.

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Attendance		Program Code: 72110					
Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 52,300	\$ -	\$ 52,300	\$ (550)	\$ 51,750	0.5	
Personnel-Social Workers	1,579,200		1,579,200	2,820	1,582,020	28.2	
Personnel-Clerical	39,600		39,600	900	40,500	1.0	
Compensation-Travel Supplement	26,000		26,000	-	26,000		
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,697,100</b>	<b>-</b>	<b>1,697,100</b>	<b>3,170</b>	<b>1,700,270</b>	<b>29.7</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	129,828		129,828	(7,579)	122,249		
Benefits-State Retirement	148,140		148,140	14,129	162,269		
Benefits-Life Insurance	1,439		1,439	(16)	1,423		
Benefits-Medical Insurance	143,587		143,587	18,135	161,722		
Benefits-Dental Insurance	826		826	(10)	816		
Benefits-Local Retirement	2,376		2,376	54	2,430		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>426,196</b>	<b>-</b>	<b>426,196</b>	<b>24,713</b>	<b>450,909</b>		
<b>CONTRACTED SERVICES</b>							
Services-Other/Miscellaneous	1,600		1,600		1,600		Fax machine usage at courthouse.
<b>TOTAL CONTRACTED SERVICES</b>	<b>1,600</b>	<b>-</b>	<b>1,600</b>	<b>-</b>	<b>1,600</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Office/Minor Equipment	3,000		3,000		3,000		Door hangers for home visits, folders for court documents, replacement computers.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	2,200		2,200		2,200		Tennessee School Social Worker Association Conference and Attendance Conference.
<b>TOTAL OTHER EXPENSES</b>	<b>2,200</b>	<b>-</b>	<b>2,200</b>	<b>-</b>	<b>2,200</b>		
<b>TOTAL Attendance</b>	<b>\$ 2,130,096</b>	<b>\$ -</b>	<b>\$ 2,130,096</b>	<b>\$ 27,883</b>	<b>\$ 2,157,979</b>	<b>29.7</b>	

**Notes**

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

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<b>Other Student Support Services</b>		<b>Program Code: 72130</b>					
<b>Account Administrator: Executive Director of Student Support Services</b>	<b>FISCAL YEAR 2018 APPROVED</b>	<b>LINE ITEM TRANSFERS +/-</b>	<b>FISCAL YEAR 2018 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 30,000	\$ -	\$ 30,000	\$ (500)	\$ 29,500	0.3	
Personnel-Teachers	376,000		376,000	21,600	397,600	8.0	Positive Behavior Teachers.
Personnel-Psychologists	1,010,600		1,010,600	163,000	1,173,600	18.0	
Personnel-Social Workers	56,000		56,000	100	56,100	1.0	
Personnel-Clerical	42,200		42,200	(42,200)	-	-	
Personnel-Educational Assistants	234,630		234,630	(21,630)	213,000	10.0	
Personnel-Full-Time Regular			-	56,500	56,500	1.0	Behavior Liaisons.
Compensation-Travel Supplement	20,250		20,250	-	20,250		
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,769,680</b>	<b>-</b>	<b>1,769,680</b>	<b>176,870</b>	<b>1,946,550</b>	<b>38.3</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	135,379		135,379	4,578	139,957		
Benefits-State Retirement	133,712		133,712	30,844	164,556		
Benefits-Life Insurance	1,781		1,781	51	1,832		
Benefits-Medical Insurance	177,671		177,671	30,608	208,279		
Benefits-Dental Insurance	1,022		1,022	29	1,051		
Benefits-Local Retirement	16,610		16,610	(440)	16,170		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>466,175</b>	<b>-</b>	<b>466,175</b>	<b>65,670</b>	<b>531,845</b>		
<b>CONTRACTED SERVICES</b>							
Services-Evaluation/Testing	492,000		492,000		492,000		Renaissance Learning (\$471,208), test materials for assessments (\$20,792).
<b>TOTAL CONTRACTED SERVICES</b>	<b>492,000</b>	<b>-</b>	<b>492,000</b>	<b>-</b>	<b>492,000</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Office/Minor Equipment	1,300		1,300		1,300		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,300</b>	<b>-</b>	<b>1,300</b>	<b>-</b>	<b>1,300</b>		
<b>TOTAL Other Student Support Services</b>	<b>\$ 2,729,155</b>	<b>\$ -</b>	<b>\$ 2,729,155</b>	<b>\$ 242,540</b>	<b>\$ 2,971,695</b>	<b>38.3</b>	

**Notes**

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

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<b>Instructional Staff Support - Regular Education</b>		<b>Program Code: 72210</b>						
Account Administrator: Chief Academic Officer	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	AVG SALARY OR TOTAL SALARIES	FTE	Notes
<b>PERSONNEL SERVICES</b>								
Personnel-Directors and Supervisors	\$ 94,500	\$ -	\$ 94,500	\$ 53,787	\$ 148,287	\$ 148,287	1.2	Partial FTEs shared with Special Education.
Personnel-Instructional Coaches	3,474,750		3,474,750	488,000	3,962,750	60,500	65.5	Increase due to 2 FTE for new middle schools.
Personnel-Medical/Health Services	59,100		59,100	(59,100)	-	-	-	Positions reclassified as "timecard" for FY 2019.
Personnel-Secretarial	13,300		13,300	(13,300)	-	-	-	Reclassified to appropriate support account.
Personnel-Clerical	35,000		35,000	(35,000)	-	-	-	Reclassified to appropriate support account.
Personnel-Temporary	48,847		48,847	-	48,847			
Personnel-Full-Time Regular	582,750	(62,403)	520,347	(50,000)	470,347	-	-	Time card needs
Compensation-Travel Supplement	26,796		26,796	-	26,796			
Compensation-Stipends/In-Service Training	44,771		44,771	-	44,771			
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,379,814</b>	<b>(62,403)</b>	<b>4,317,411</b>	<b>384,387</b>	<b>4,701,798</b>		<b>66.7</b>	
<b>EMPLOYEE BENEFITS</b>								
Benefits-Social Security	374,070	8,736	382,806	(44,747)	338,059			
Benefits-State Retirement	329,454		329,454	78,861	408,315			
Benefits-Life Insurance	3,169		3,169	26	3,195			
Benefits-Medical Insurance	316,182		316,182	47,012	363,194			
Benefits-Dental Insurance	1,818		1,818	16	1,834			
Benefits-Local Retirement	71,394	6,852	78,246	(47,094)	31,152			
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,096,087</b>	<b>15,588</b>	<b>1,111,675</b>	<b>34,074</b>	<b>1,145,749</b>		-	
<b>CONTRACTED SERVICES</b>								
Services-Employee Dues/Memberships	21,270		21,270		21,270			
<b>TOTAL CONTRACTED SERVICES</b>	<b>21,270</b>	-	<b>21,270</b>	-	<b>21,270</b>			
<b>OTHER EXPENSES</b>								
In Service/Staff Development - Schools	45,700		45,700		45,700			Used for district wide professional development opportunities.
<b>TOTAL OTHER EXPENSES</b>	<b>45,700</b>	-	<b>45,700</b>	-	<b>45,700</b>			
<b>TOTAL Instructional Staff Support - Regular Education</b>	<b>\$ 5,542,871</b>	<b>\$ (46,815)</b>	<b>\$ 5,496,056</b>	<b>\$ 418,461</b>	<b>\$ 5,914,517</b>		<b>66.7</b>	

**Notes**

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



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Instructional Staff Support - Special Education		Program Code: 72220					
Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 1,234,900	\$ -	\$ 1,234,900	\$ 20,000	\$ 1,254,900	13.4	
Personnel-Instructional Coaches	56,500		56,500	(56,500)	-	-	Position reduced to "timecard" for FY 2019.
Personnel-Guidance	39,975		39,975	(39,975)	-	-	
Personnel-Psychologists	1,401,800		1,401,800	(97,800)	1,304,000	20.0	
Personnel-Social Workers	784,000		784,000	1,400	785,400	14.0	
Personnel-Medical/Health Services	2,096,560		2,096,560	(84,060)	2,012,500	35.0	Occupational and Physical Therapists and Nurses
Personnel-Secretarial	46,720		46,720	(46,720)	-	-	
Personnel-Clerical	487,500		487,500	19,500	507,000	13.0	
Personnel-Full-Time Regular	63,600		63,600	-	63,600		Timecard resources for unanticipated needs.
Compensation-Travel Supplement	12,500		12,500	-	12,500		
<b>TOTAL PERSONNEL SERVICES</b>	<b>6,224,055</b>	<b>-</b>	<b>6,224,055</b>	<b>(284,155)</b>	<b>5,939,900</b>	<b>95.4</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	476,140		476,140	(49,061)	427,079		
Benefits-State Retirement	509,727		509,727	22,319	532,046		
Benefits-Life Insurance	4,947		4,947	(380)	4,567		
Benefits-Medical Insurance	493,611		493,611	25,588	519,199		
Benefits-Dental Insurance	2,838		2,838	(217)	2,621		
Benefits-Local Retirement	35,869		35,869	(1,633)	34,236		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,523,132</b>	<b>-</b>	<b>1,523,132</b>	<b>(3,383)</b>	<b>1,519,749</b>		
<b>CONTRACTED SERVICES</b>							
Services-IT/Communications	45,000		45,000		45,000		
Service Contracts-Private Agencies	80,292		80,292		80,292		Autism Partnership.
Services-Evaluation/Testing	7,500		7,500		7,500		Assessment materials.
Services-Equipment Rent/Repair/Maintenance	38,700		38,700		38,700		Specialized equipment on hearing and vision vans.
Services-Postage/Freight	350		350		350		
Services-Employee Travel	109,655		109,655		109,655		
Services-Other Professional	1,500		1,500		1,500		
<b>TOTAL CONTRACTED SERVICES</b>	<b>282,997</b>	<b>-</b>	<b>282,997</b>	<b>-</b>	<b>282,997</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	2,459		2,459		2,459		Parent workshops, Advisory Councils.
Supplies-Office/Minor Equipment	25,400		25,400		25,400		
Supplies-Periodicals	2,000		2,000		2,000		Administrative, legal and program updates.
Supplies-Gasoline	5,500		5,500		5,500		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>35,359</b>	<b>-</b>	<b>35,359</b>	<b>-</b>	<b>35,359</b>		
<b>OTHER EXPENSES</b>							
Insurance Related Expenses	3,000		3,000		3,000		Occupational and Physical Therapy liability insurance.
In Service/Staff Development - Schools	50,000		50,000		50,000		Special Education state meetings, conferences and training.
<b>TOTAL OTHER EXPENSES</b>	<b>53,000</b>	<b>-</b>	<b>53,000</b>	<b>-</b>	<b>53,000</b>		
<b>TOTAL Instructional Staff Support - Special Education</b>	<b>\$ 8,118,543</b>	<b>\$ -</b>	<b>\$ 8,118,543</b>	<b>\$ (287,538)</b>	<b>\$ 7,831,005</b>	<b>95.4</b>	

**Notes**

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

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<b>Instructional Staff Support - Career and Technical Education</b>		<b>Program Code: 72230</b>					
<b>Account Administrator: Director of Career and Technical Education</b>	<b>FISCAL YEAR 2018 APPROVED</b>	<b>LINE ITEM TRANSFERS +/-</b>	<b>FISCAL YEAR 2018 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 105,300	\$ -	\$ 105,300	\$ 6,700	\$ 112,000	1.0	
Personnel-Clerical	86,200		86,200	(11,200)	75,000	2.0	
Personnel-Full-Time Regular	147,500		147,500	367,000	514,500	7.0	
Compensation-Travel Supplement	6,035		6,035	-	6,035		
<b>TOTAL PERSONNEL SERVICES</b>	<b>345,035</b>	<b>-</b>	<b>345,035</b>	<b>362,500</b>	<b>707,535</b>	<b>10.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	26,395		26,395	24,477	50,872		
Benefits-State Retirement	9,561		9,561	1,563	11,124		
Benefits-Life Insurance	485		485	(6)	479		
Benefits-Medical Insurance	48,346		48,346	6,106	54,452		
Benefits-Dental Insurance	278		278	(3)	275		
Benefits-Local Retirement	14,022		14,022	21,348	35,370		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>99,087</b>	<b>-</b>	<b>99,087</b>	<b>53,485</b>	<b>152,572</b>		
<b>CONTRACTED SERVICES</b>							
Services-IT/Communications	13,325		13,325		13,325		
Services-Consulting	5,000	(2,500)	2,500		2,500		Technical engineer services for FulCom.
Services-Equipment Rent/Repair/Maintenance	2,000		2,000		2,000		Copier, scanner maintenance and sound system.
Services-Postage/Freight	1,500		1,500		1,500		Postage for follow-up reporting.
Services-Software Licensing & Maintenance	-	2,500	2,500		2,500		
Services-Other Professional	25,000		25,000		25,000		Plans, permits and inspectors (\$20, 638), classroom air unit and hood removal (\$4,362).
<b>TOTAL CONTRACTED SERVICES</b>	<b>46,825</b>	<b>-</b>	<b>46,825</b>	<b>-</b>	<b>46,825</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-HVAC	226,686	(226,686)	-		-		Materials required for construction projects; funds generated from the sale of projects are returned to Knox County Schools. Now shown in CTE Instruction 71300.
Supplies-Office/Minor Equipment	2,500	10,000	12,500		12,500		
Supplies-Gasoline	-	500	500		500		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>229,186</b>	<b>(216,186)</b>	<b>13,000</b>	<b>-</b>	<b>13,000</b>		
<b>TOTAL Instructional Staff Support - Career and Technical Education</b>	<b>\$ 720,133</b>	<b>\$ (216,186)</b>	<b>\$ 503,947</b>	<b>\$ 415,985</b>	<b>\$ 919,932</b>	<b>10.0</b>	

**Notes**

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

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<b>Instructional Staff Support - Alternative Schools</b>		<b>Program Code: 72215</b>					
<b>Account Administrator: Executive Director of Student Support Services</b>	<b>FISCAL YEAR 2018 APPROVED</b>	<b>LINE ITEM TRANSFERS +/-</b>	<b>FISCAL YEAR 2018 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>							
Personnel-Guidance	\$ 106,600	\$ -	\$ 106,600	\$ -	\$ 106,600	2.0	School Counselors at Richard Yoakley and Ridgedale.
<b>TOTAL PERSONNEL SERVICES</b>	<b>106,600</b>	<b>-</b>	<b>106,600</b>	<b>-</b>	<b>106,600</b>	<b>2.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	8,155		8,155	(490)	7,665		
Benefits-State Retirement	9,679		9,679	909	10,588		
Benefits-Life Insurance	97		97	(1)	96		
Benefits-Medical Insurance	9,669		9,669	1,221	10,890		
Benefits-Dental Insurance	56		56	(1)	55		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>27,656</b>	<b>-</b>	<b>27,656</b>	<b>1,637</b>	<b>29,293</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	160		160		160		
<b>TOTAL CONTRACTED SERVICES</b>	<b>160</b>	<b>-</b>	<b>160</b>	<b>-</b>	<b>160</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	9,000		9,000		9,000		
<b>TOTAL OTHER EXPENSES</b>	<b>9,000</b>	<b>-</b>	<b>9,000</b>	<b>-</b>	<b>9,000</b>		
<b>TOTAL Instructional Staff Support - Alternative Schools</b>	<b>\$ 143,416</b>	<b>\$ -</b>	<b>\$ 143,416</b>	<b>\$ 1,637</b>	<b>\$ 145,053</b>	<b>2.0</b>	

**Notes**

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

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Instructional Staff Support - Elementary Schools		Program Code: 72219					
Account Administrator: Executive Director of Elementary Education, Pre-K to	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 428,500	\$ -	\$ 428,500	\$ (6,500)	\$ 422,000	4.0	
Personnel-Clerical	71,000		71,000	3,000	74,000	2.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>499,500</b>	<b>-</b>	<b>499,500</b>	<b>(3,500)</b>	<b>496,000</b>	<b>6.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	38,212		38,212	(2,550)	35,662		
Benefits-State Retirement	38,908		38,908	3,006	41,914		
Benefits-Life Insurance	291		291	(4)	287		
Benefits-Medical Insurance	29,007		29,007	3,664	32,671		
Benefits-Dental Insurance	167		167	(2)	165		
Benefits-Local Retirement	4,260		4,260	180	4,440		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>110,845</b>		<b>110,845</b>	<b>4,295</b>	<b>115,140</b>		
<b>CONTRACTED SERVICES</b>							
Services-IT/Communications	4,700	(4,700)	-		-		
Services-Employee Dues/Memberships	500		500		500		
Services-Postage/Freight	1,000		1,000		1,000		
Services-Employee Travel	100		100		100		
<b>TOTAL CONTRACTED SERVICES</b>	<b>6,300</b>	<b>(4,700)</b>	<b>1,600</b>	<b>-</b>	<b>1,600</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	2,000		2,000		2,000		
Supplies-Office/Minor Equipment	6,500		6,500		6,500		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>8,500</b>	<b>-</b>	<b>8,500</b>	<b>-</b>	<b>8,500</b>		
<b>OTHER EXPENSES</b>							
Transfers to Local Projects Fund	-	-	-	121,000	121,000		
In Service/Staff Development - Schools	25,500	4,700	30,200		30,200		Conference registration fees, in-service/professional development expenses; Director and Supervisor travel for school visits, conferences, etc.
<b>TOTAL OTHER EXPENSES</b>	<b>25,500</b>	<b>4,700</b>	<b>30,200</b>	<b>121,000</b>	<b>151,200</b>		
<b>TOTAL Instructional Staff Support - Elementary Schools</b>	<b>\$ 650,645</b>	<b>\$ -</b>	<b>\$ 650,645</b>	<b>\$ 121,795</b>	<b>\$ 772,440</b>	<b>6.0</b>	

**Notes**

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

Funds Allocated to Instructional Categories							
Supplies-Educational	\$ 75,000		\$ 75,000		\$ 75,000		Books for professional development, High Needs support.
Supplies-Instructional	7,730		7,730		7,730		
Supplies-Admin Allocations	20,800		20,800		20,800		Allocations to schools by curriculum supervisors.

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Instructional Staff Support - Secondary Schools		Program Code: 72222					
Account Administrator: Executive Director of Secondary Education	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 340,500	\$ -	\$ 340,500	\$ -	\$ 340,500	3.0	
Personnel-Clerical	35,500	-	35,500	7,500	43,000	1.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>376,000</b>	<b>-</b>	<b>376,000</b>	<b>7,500</b>	<b>383,500</b>	<b>4.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	28,765		28,765	(1,191)	27,574		
Benefits-State Retirement	30,917		30,917	2,902	33,819		
Benefits-Life Insurance	145		145	47	192		
Benefits-Medical Insurance	14,504		14,504	7,277	21,781		
Benefits-Dental Insurance	83		83	27	110		
Benefits-Local Retirement	2,130		2,130	450	2,580		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>76,544</b>	<b>-</b>	<b>76,544</b>	<b>9,511</b>	<b>86,055</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	15,000		15,000		15,000		Association for Supervision and Curriculum Development, National Association of Secondary School Principals, Association for Middle Level Education (includes \$2,000 for Advanced Education).
Services-Postage/Freight	5,000		5,000		5,000		
Services-Rent Buildings/Other Spaces	21,000		21,000		21,000		Rental of Thompson-Boling Arena for high school commencements.
<b>TOTAL CONTRACTED SERVICES</b>	<b>41,000</b>	<b>-</b>	<b>41,000</b>	<b>-</b>	<b>41,000</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	2,500		2,500		2,500		
Supplies-Office/Minor Equipment	10,000		10,000		10,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>12,500</b>	<b>-</b>	<b>12,500</b>	<b>-</b>	<b>12,500</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	50,211		50,211		50,211		
<b>TOTAL OTHER EXPENSES</b>	<b>50,211</b>	<b>-</b>	<b>50,211</b>	<b>-</b>	<b>50,211</b>		
<b>TOTAL Instructional Staff Support - Secondary Schools</b>	<b>\$ 556,255</b>	<b>\$ -</b>	<b>\$ 556,255</b>	<b>\$ 17,011</b>	<b>\$ 573,266</b>	<b>4.0</b>	

**Notes**

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

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

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Instructional Staff Support- Instructional Technology		Program Code: 72250					
Account Administrator: Director of Educational Technology and Library	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 105,300	\$ -	\$ 105,300	\$ (300)	\$ 105,000	1.0	
Personnel-Data Processing	500,800	-	500,800	-	500,800	8.0	
Personnel-Clerical	43,100		43,100	(14,100)	29,000	1.0	
Compensation-Travel Supplement	1,275	-	1,275	-	1,275		
<b>TOTAL PERSONNEL SERVICES</b>	<b>650,475</b>	<b>-</b>	<b>650,475</b>	<b>(14,400)</b>	<b>636,075</b>	<b>10.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	49,761		49,761	(4,027)	45,734		
Benefits-State Retirement	9,561		9,561	868	10,429		
Benefits-Life Insurance	485		485	(6)	479		
Benefits-Medical Insurance	48,346		48,346	6,106	54,452		
Benefits-Dental Insurance	278		278	(3)	275		
Benefits-Local Retirement	32,634		32,634	(846)	31,788		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>141,065</b>	<b>-</b>	<b>141,065</b>	<b>2,091</b>	<b>143,156</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	1,500		1,500		1,500		Learning Forward, ISTE, ASCD, TETA
Services-Employee Travel	5,100		5,100		5,100		Mileage reimbursement.
<b>TOTAL CONTRACTED SERVICES</b>	<b>6,600</b>	<b>-</b>	<b>6,600</b>	<b>-</b>	<b>6,600</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	300	128	428		428		
Supplies-Office/Minor Equipment	20,000	(128)	19,872		19,872		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>20,300</b>	<b>-</b>	<b>20,300</b>	<b>-</b>	<b>20,300</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	8,000		8,000		8,000		
<b>TOTAL OTHER EXPENSES</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>		
<b>TOTAL Instructional Staff Support- Instructional Technology</b>	<b>\$ 826,440</b>	<b>\$ -</b>	<b>\$ 826,440</b>	<b>\$ (12,309)</b>	<b>\$ 814,131</b>	<b>10.0</b>	

**Notes**

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

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<b>Instructional Staff Support - Gifted and Talented Students</b>		<b>Program Code: 72225</b>					
Account Administrator: Executive Director of Office of Innovation	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Instructional Coaches	\$ 226,000	-	\$ 226,000	\$ 16,000	\$ 242,000	4.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>226,000</b>	<b>-</b>	<b>226,000</b>	<b>16,000</b>	<b>242,000</b>	<b>4.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	17,289		17,289	111	17,400		
Benefits-State Retirement	20,521		20,521	3,515	24,036		
Benefits-Life Insurance	194		194	(2)	192		
Benefits-Medical Insurance	19,338		19,338	2,443	21,781		
Benefits-Dental Insurance	111		111	(1)	110		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>57,453</b>	<b>-</b>	<b>57,453</b>	<b>6,065</b>	<b>63,518</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	500		500		500		National Association of Gifted Children membership.
<b>TOTAL CONTRACTED SERVICES</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Network/IT	6,000		6,000		6,000		Software, camera, and slates for video conferencing.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	8,000		8,000		8,000		National Gifted Conference for four coaches.
<b>TOTAL OTHER EXPENSES</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>8,000</b>		
<b>TOTAL Instructional Staff Support - Gifted and Talented Students</b>	<b>\$ 297,953</b>	<b>\$ -</b>	<b>\$ 297,953</b>	<b>\$ 22,065</b>	<b>\$ 320,018</b>	<b>4.0</b>	

**Notes**

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

<b>Funds Allocated to Instructional Categories</b>							
Supplies-Educational	\$ 8,000		\$ 8,000		\$ 8,000		
Supplies-Instructional	7,000		7,000		7,000		

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District-Wide Administrative Support		Program Code: 72399					
Account Administrator: Supervisor of Business Services	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>CONTRACTED SERVICES</b>							
Services-Equipment Rent/Repair/Maintenance	\$ 24,000	\$ (5,600)	\$ 18,400	\$ -	\$ 18,400		Blue Ridge water, Shred-It.
Services-Waste Disposal/Recycling	-	5,600	5,600		5,600		
<b>TOTAL CONTRACTED SERVICES</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Office/Minor Equipment	3,297		3,297	2,310	5,607		
Supplies-Other Daily Operations	1,000		1,000		1,000		Lexis Nexis (Tennessee Code Annotated).
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>4,297</b>	<b>-</b>	<b>4,297</b>	<b>2,310</b>	<b>6,607</b>		
<b>CAPITAL OUTLAY</b>							
Equipment-Data Processing	10,000		10,000		10,000		
Equipment-Regular Instruction	10,000		10,000		10,000		
<b>TOTAL CAPITAL OUTLAY</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>		
<b>TOTAL District-Wide Administrative Support</b>	<b>\$ 48,297</b>	<b>\$ -</b>	<b>\$ 48,297</b>	<b>\$ 2,310</b>	<b>\$ 50,607</b>	-	

**Notes**

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

Funds Allocated to Instructional Categories							
Admin Allocation	\$ -	\$ 4,000	\$ 4,000		\$ 4,000		



**KCS GENERAL PURPOSE SCHOOL FUND  
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<b>Instructional Staff Support - System Wide Screening</b>		<b>Program Code: 72212</b>						
<b>Account Administrator: Executive Director of Student Support Services</b>	<b>FISCAL YEAR 2018 APPROVED</b>	<b>LINE ITEM TRANSFERS +/-</b>	<b>FISCAL YEAR 2018 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>	
<b>SUPPLIES AND MATERIALS</b>								
Supplies-Drugs/Medical/Hygiene	\$ 355	\$ -	\$ 355	\$ -	\$ 355		Bandages, eye pads, occlusors, cards for tele binocular, etc. as needed for students.	
Supplies-Equipment Repair/Maintenance	1,070		1,070		1,070		For screening equipment, audiometers, cords, microphones, oculars, repair kits, batteries, penlights, etc.	
Supplies-Educational	1,425		1,425		1,425		For mobile units (labels, flash cards, charts, occludes, paper for GSI, spectulas, batteries, lamps for otoscopes, etc.).	
Supplies-Office/Minor Equipment	4,828		4,828		4,828		For mobile units, office and updating record-keeping software.	
Supplies-Utilities/Fuel	8,159		8,159		8,159		Fuel and propane for heating systems in screening vans.	
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>15,837</b>	<b>-</b>	<b>15,837</b>	<b>-</b>	<b>15,837</b>			
<b>OTHER EXPENSES</b>								
In Service/Staff Development - Schools	729		729		729		Travel and registration for professional conferences, professional books for administrators.	
<b>TOTAL OTHER EXPENSES</b>	<b>729</b>	<b>-</b>	<b>729</b>	<b>-</b>	<b>729</b>			
<b>TOTAL Instructional Staff Support - System Wide Screening</b>	<b>\$ 16,566</b>	<b>\$ -</b>	<b>\$ 16,566</b>	<b>\$ -</b>	<b>\$ 16,566</b>			

**Notes**

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

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<b>Instructional Staff Support - Section 504</b>		<b>Program Code: 72213</b>						
<b>Account Administrator: Executive Director of Student Support Services</b>	<b>FISCAL YEAR 2018 APPROVED</b>	<b>LINE ITEM TRANSFERS +/-</b>	<b>FISCAL YEAR 2018 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>	
<b>CONTRACTED SERVICES</b>								
Service Contracts-Private Agencies	\$ 83,363	\$ -	\$ 83,363	\$ -	\$ 83,363		Interpreters (non-employee) for hearing-impaired students or parents for school meetings (other than Special Education), curricular activities, participation in sports, etc.; includes 504 software.	
<b>TOTAL CONTRACTED SERVICES</b>	<b>83,363</b>	<b>-</b>	<b>83,363</b>	<b>-</b>	<b>83,363</b>			
<b>SUPPLIES AND MATERIALS</b>								
Supplies-Buildings/Grounds Repair/Maintenance	1,799		1,799		1,799		Carpeting, grounds, etc. as required for 504 accommodations.	
Supplies-Office/Minor Equipment	2,100		2,100		2,100		Office supplies, expenditures for Americans With Disabilities Act accommodations for Knox County Schools employees as requested by Employee Benefits department.	
Supplies-Periodicals	425		425		425		504 publications to stay current on legislation.	
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>4,324</b>	<b>-</b>	<b>4,324</b>	<b>-</b>	<b>4,324</b>			
<b>TOTAL Instructional Staff Support - Section 504</b>	<b>\$ 87,687</b>	<b>\$ -</b>	<b>\$ 87,687</b>	<b>\$ -</b>	<b>\$ 87,687</b>			

**Notes**

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

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

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District STEM		Program Code: 71147					
Account Administrator: Executive Director of Office of Innovation	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Full-Time Regular	\$ 57,500	\$ -	\$ 57,500	\$ -	\$ 57,500	1.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>57,500</b>	<b>-</b>	<b>57,500</b>	<b>-</b>	<b>57,500</b>	<b>1.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	4,399		4,399	(265)	4,134		
Benefits-State Retirement	5,221		5,221	490	5,711		
Benefits-Life Insurance			-	48	48		
Benefits-Medical Insurance			-	5,445	5,445		
Benefits-Dental Insurance			-	27	27		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>9,620</b>	<b>-</b>	<b>9,620</b>	<b>5,746</b>	<b>15,366</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	24,000	-	24,000		24,000		Student Spaceflight Experiment Program membership.
Services-Postage/Freight	-	24	24		24		
<b>TOTAL CONTRACTED SERVICES</b>	<b>24,000</b>	<b>24</b>	<b>24,024</b>	<b>-</b>	<b>24,024</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Other Materials	-	1,000	1,000		1,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	7,000	(24)	6,976		6,976		STEM conferences not covered by Batelle support; assist in expansion of Student Spaceflight Experiment Program and supplement \$15,000 University of Tennessee space grant
<b>TOTAL OTHER EXPENSES</b>	<b>7,000</b>	<b>(24)</b>	<b>6,976</b>	<b>-</b>	<b>6,976</b>		
<b>TOTAL District STEM</b>	<b>\$ 98,120</b>	<b>\$ 1,000</b>	<b>\$ 99,120</b>	<b>\$ 5,746</b>	<b>\$ 104,866</b>	<b>1.0</b>	

**Notes**

The District Stem program contain an FTE who serves as the District Stem Facilitator for KCS. This program provides resources for membership in the Student Spaceflight Experiment Program and supplements the University of Tennessee space grant.

Funds Allocated to Instructional Categories							
Supplies-Educational	\$ 3,500	\$ (1,000)	\$ 2,500		\$ 2,500		Materials needed for shipping of launch projects; STEM mobile lab.

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Instructional Staff Support- Instructional Staff Development		Program Code: 72217					
Account Administrator: Executive Director of Curriculum and Instruction	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 112,000	\$ -	\$ 112,000	\$ -	\$ 112,000	1.0	
Personnel-Clerical	43,000		43,000	-	43,000	1.0	
Personnel-Full-Time Regular		64,700	64,700	11,800	76,500	1.0	MYP/IB Facilitator transferred from Office of Innovation program.
<b>TOTAL PERSONNEL SERVICES</b>	<b>155,000</b>	<b>64,700</b>	<b>219,700</b>	<b>11,800</b>	<b>231,500</b>	<b>3.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	11,858	4,950	16,808	(163)	16,645		
Benefits-State Retirement	10,170	5,875	16,045	(4,921)	11,124		
Benefits-Life Insurance			-	144	144		
Benefits-Medical Insurance			-	16,336	16,336		
Benefits-Dental Insurance			-	82	82		
Benefits-Local Retirement	2,580		2,580	4,590	7,170		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>24,608</b>	<b>10,825</b>	<b>35,433</b>	<b>16,068</b>	<b>51,501</b>		
<b>CONTRACTED SERVICES</b>							
Service Contracts-Other Agencies	54,495		54,495		54,495		RANDA for professional development tracking only.
Services-Employee Dues/Memberships	1,500	343	1,843		1,843		2 SMORE newsletter accounts; Learning Forward; VoiceThread; Association for Supervision and Curriculum Development; EdWeek.
<b>TOTAL CONTRACTED SERVICES</b>	<b>55,995</b>	<b>343</b>	<b>56,338</b>	<b>-</b>	<b>56,338</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	600	2,500	3,100		3,100		Supervisors working retreat, working lunches for committees.
Supplies-Educational Materials	-	4,400	4,400				Books and supplies provided to schools.
Supplies-Office/Minor Equipment	10,300		10,300		10,300		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>10,900</b>	<b>6,900</b>	<b>17,800</b>	<b>-</b>	<b>13,400</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	229,700	32,757	262,457		262,457		Books (\$36,000); Martin Luther King, Jr. in-service (\$2,500); professional development for all teachers (3,824 teachers at \$50 each).
Other Expenses	-	40,000	40,000		40,000		MYP/IB Program
<b>TOTAL OTHER EXPENSES</b>	<b>229,700</b>	<b>72,757</b>	<b>302,457</b>	<b>-</b>	<b>302,457</b>		
<b>TOTAL Instructional Staff Support- Instructional Staff Development</b>	<b>\$ 476,203</b>	<b>\$ 155,525</b>	<b>\$ 631,728</b>	<b>\$ 27,868</b>	<b>\$ 655,196</b>	<b>3.0</b>	

**Notes**

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

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<b>Instructional Staff Support- Sarah Simpson Professional Development Center</b>		<b>Program Code: 72299</b>					
<b>Account Administrator: Executive Director of Curriculum and Instruction</b>	<b>FISCAL YEAR 2018 APPROVED</b>	<b>LINE ITEM TRANSFERS +/-</b>	<b>FISCAL YEAR 2018 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>							
Personnel-Clerical	\$ 45,500	\$ -	\$ 45,500	\$ -	\$ 45,500	1.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>45,500</b>	<b>-</b>	<b>45,500</b>	<b>-</b>	<b>45,500</b>	<b>1.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	3,481		3,481	(210)	3,271		
Benefits-Life Insurance			-	48	48		
Benefits-Medical Insurance			-	5,445	5,445		
Benefits-Dental Insurance			-	27	27		
Benefits-Local Retirement	2,730	-	2,730	-	2,730		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>6,211</b>	<b>-</b>	<b>6,211</b>	<b>5,311</b>	<b>11,522</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Equipment Repair/Maintenance	1,500		1,500		1,500		
Supplies-Office/Minor Equipment	20,000		20,000		20,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>21,500</b>	<b>-</b>	<b>21,500</b>	<b>-</b>	<b>21,500</b>		
<b>TOTAL Instructional Staff Support- Sarah Simpson Professional Development Center</b>	<b>\$ 73,211</b>	<b>\$ -</b>	<b>\$ 73,211</b>	<b>\$ 5,311</b>	<b>\$ 78,522</b>	<b>1.0</b>	

**Notes**

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

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Curricular and Student Body Support - English and Language Arts		Program Code: 72224					
Account Administrator: Supervisor, English and Language Arts	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ -	\$ -	\$ -	\$ 83,500	\$ 83,500	1.0	
Personnel-Clerical	21,550	-	21,550	(1,300)	20,250	0.5	
<b>TOTAL PERSONNEL SERVICES</b>	<b>21,550</b>	<b>-</b>	<b>21,550</b>	<b>82,200</b>	<b>103,750</b>	<b>1.5</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	1,648		1,648	5,812	7,460		
Benefits-State Retirement			-	8,293	8,293		
Benefits-Life Insurance	73		73	(1)	72		
Benefits-Medical Insurance	7,252		7,252	916	8,168		
Benefits-Dental Insurance	42		42	(1)	41		
Benefits-Local Retirement	1,293		1,293	(78)	1,215		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>10,308</b>	<b>-</b>	<b>10,308</b>	<b>14,941</b>	<b>25,249</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	650		650		650		Scientific Studies of Reading (\$144), NCTE (\$150), Learning Forward (\$99), IDA (\$95), ASCD (\$119), Voicethread.
<b>TOTAL CONTRACTED SERVICES</b>	<b>650</b>	<b>-</b>	<b>650</b>	<b>-</b>	<b>650</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Library Books/Media	2,000		2,000		2,000		Professional reading material other than professional learning.
Supplies-Office/Minor Equipment	1,000		1,000		1,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	28,000		28,000		28,000		Learning Forward or IDA TN LEAD; resources, materials and texts to support professional learning.
<b>TOTAL OTHER EXPENSES</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>	<b>-</b>	<b>28,000</b>		
<b>TOTAL Curricular and Student Body Support - English and Language Arts</b>	<b>\$ 63,508</b>	<b>\$ -</b>	<b>\$ 63,508</b>	<b>\$ 97,141</b>	<b>\$ 160,649</b>	<b>1.5</b>	

**Notes**

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

Funds Allocated to Instructional Categories						
Supplies-Admin Allocations	\$ 34,500		\$ 34,500		\$ 34,500	Allocations to schools by curriculum supervisors.

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<b>Curricular and Student Body Support - Elementary School Reading</b>		<b>Program Code: 72208</b>					
<b>Account Administrator: Executive Director of Elementary Education, Pre-K to 5</b>	<b>FISCAL YEAR 2018 APPROVED</b>	<b>LINE ITEM TRANSFERS +/-</b>	<b>FISCAL YEAR 2018 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 105,000	\$ -	\$ 105,000	\$ (500)	\$ 104,500	1.0	
Personnel-Medical/Health Services			-	-	-	-	
<b>TOTAL PERSONNEL SERVICES</b>	<b>105,000</b>	<b>-</b>	<b>105,000</b>	<b>(500)</b>	<b>104,500</b>		
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	8,032		8,032	(518)	7,514		
Benefits-State Retirement	9,534		9,534	845	10,379		
Benefits-Life Insurance	49		49	(49)	-		
Benefits-Medical Insurance	4,269		4,269	(4,269)	-		
Benefits-Dental Insurance	56		56	(56)	-		
Benefits-Local Retirement			-	-	-		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>21,940</b>	<b>-</b>	<b>21,940</b>	<b>(4,047)</b>	<b>17,893</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	19,000	(5,000)	14,000		14,000		Plain Talk, International Dyslexia conference, TN LEAD conference.
<b>TOTAL OTHER EXPENSES</b>	<b>19,000</b>	<b>(5,000)</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>		
<b>TOTAL Curricular and Student Body Support - Elementary School Reading</b>	<b>\$ 145,940</b>	<b>\$ (5,000)</b>	<b>\$ 140,940</b>	<b>\$ (4,547)</b>	<b>\$ 136,393</b>		

**Notes**

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

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<b>Curricular and Student Body Support - ELL and World Languages</b>		<b>Program Code: 72223</b>					
<b>Account Administrator: Supervisor, ELL and World Languages</b>	<b>FISCAL YEAR 2018 APPROVED</b>	<b>LINE ITEM TRANSFERS +/-</b>	<b>FISCAL YEAR 2018 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 100,800	\$ -	\$ 100,800	\$ (300)	\$ 100,500	1.0	
Personnel-Full-Time Regular	60,500		60,500	-	60,500	1.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>161,300</b>	<b>-</b>	<b>161,300</b>	<b>(300)</b>	<b>161,000</b>	<b>2.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	12,339		12,339	(763)	11,576		
Benefits-State Retirement	9,153		9,153	829	9,982		
Benefits-Life Insurance	48		48	48	96		
Benefits-Medical Insurance	4,835		4,835	6,055	10,890		
Benefits-Dental Insurance	28		28	27	55		
Benefits-Local Retirement	3,630		3,630	-	3,630		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>30,033</b>	<b>-</b>	<b>30,033</b>	<b>6,196</b>	<b>36,229</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Office/Minor Equipment	8,500	(1,073)	7,427		7,427		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>8,500</b>	<b>(1,073)</b>	<b>7,427</b>	<b>-</b>	<b>7,427</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	6,800		6,800		6,800		TNTFL and AFTFL conferences, other professional development training and supplies.
<b>TOTAL OTHER EXPENSES</b>	<b>6,800</b>	<b>-</b>	<b>6,800</b>	<b>-</b>	<b>6,800</b>		
<b>TOTAL Curricular and Student Body Support - ELL and World Languages</b>	<b>\$ 206,633</b>	<b>\$ (1,073)</b>	<b>\$ 205,560</b>	<b>\$ 5,896</b>	<b>\$ 211,456</b>	<b>2.0</b>	

**Notes**

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

<b>Funds Allocated to Instructional Categories</b>							
Supplies-Educational	\$ 500	\$ 1,073	\$ 1,573		\$ 1,573		
Supplies-Admin Allocations	3,337		3,337		3,337		For 34 schools (\$100 per school per language taught).



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<b>Curricular and Student Body Support - Art</b>		<b>Program Code: 72218</b>					
Account Administrator: Art Specialist	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 73,800	\$ -	\$ 73,800	\$ 700	\$ 74,500	1.0	
Personnel-Clerical	17,750		17,750	(250)	17,500	0.5	
<b>TOTAL PERSONNEL SERVICES</b>	<b>91,550</b>	<b>-</b>	<b>91,550</b>	<b>450</b>	<b>92,000</b>	<b>1.5</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	7,004		7,004	(389)	6,615		
Benefits-State Retirement	6,701		6,701	698	7,399		
Benefits-Life Insurance	73		73	(1)	72		
Benefits-Medical Insurance	7,252		7,252	916	8,168		
Benefits-Dental Insurance	42		42	(1)	41		
Benefits-Local Retirement	1,065		1,065	(15)	1,050		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>22,137</b>	<b>-</b>	<b>22,137</b>	<b>1,208</b>	<b>23,345</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	250		250		250		NAEA, ASCD, Arts & Culture Alliance.
Services-Equipment Rent/Repair/Maintenance	8,640		8,640		8,640		Kiln maintenance and inspections, printing press, other equipment.
Services-Employee Travel	-	100	100		100		
<b>TOTAL CONTRACTED SERVICES</b>	<b>8,890</b>	<b>100</b>	<b>8,990</b>	<b>-</b>	<b>8,990</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Office/Minor Equipment	20,141	(100)	20,041		20,041		Initiative to replace 21 kilns over a three-year period.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>20,141</b>	<b>(100)</b>	<b>20,041</b>	<b>-</b>	<b>20,041</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	4,700		4,700		4,700		Travel and conference registration (NAEA, TAA, TAEA, Art of Education, Arrowmont PD), in-service teacher meetings.
<b>TOTAL OTHER EXPENSES</b>	<b>4,700</b>	<b>-</b>	<b>4,700</b>	<b>-</b>	<b>4,700</b>		
<b>TOTAL Curricular and Student Body Support - Art</b>	<b>\$ 147,418</b>	<b>\$ -</b>	<b>\$ 147,418</b>	<b>\$ 1,658</b>	<b>\$ 149,076</b>	<b>1.5</b>	

**Notes**

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

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

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<b>Curricular and Student Body Support - Instrumental Music</b>		<b>Program Code: 72207</b>						
<b>Account Administrator: Music Specialist</b>	<b>FISCAL YEAR 2018 APPROVED</b>	<b>LINE ITEM TRANSFERS +/-</b>	<b>FISCAL YEAR 2018 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>	
<b>CONTRACTED SERVICES</b>								
Services-Consulting	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000		Expenses for All County Band and Orchestra events.	
Service Contracts-Private Agencies	3,800		3,800		3,800		Cost of production of All County Marching Band exhibit.	
Services-Employee Dues/Memberships	250		250		250		ETSBOA, PDK International.	
Services-Equipment Rent/Repair/Maintenance	12,000		12,000		12,000		Initiative to improve condition of existing instrument inventory.	
<b>TOTAL CONTRACTED SERVICES</b>	<b>21,050</b>	<b>-</b>	<b>21,050</b>	<b>-</b>	<b>21,050</b>			
<b>SUPPLIES AND MATERIALS</b>								
Supplies-Office/Minor Equipment	225		225		225		Printer cartridges, other office supplies.	
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>225</b>	<b>-</b>	<b>225</b>	<b>-</b>	<b>225</b>			
<b>OTHER EXPENSES</b>								
In Service/Staff Development - Schools	2,425		2,425		2,425		Travel to TMEA, NAME; conference registration for teachers and specialists.	
<b>TOTAL OTHER EXPENSES</b>	<b>2,425</b>	<b>-</b>	<b>2,425</b>	<b>-</b>	<b>2,425</b>			
<b>TOTAL Curricular and Student Body Support - Instrumental Music</b>	<b>\$ 23,700</b>	<b>\$ -</b>	<b>\$ 23,700</b>	<b>\$ -</b>	<b>\$ 23,700</b>			

**Notes**

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

<b>Funds Allocated to Instructional Categories</b>								
Supplies-Educational	\$	15,000		\$	15,000	\$	15,000	Purchase of new instruments (\$75,000 initially requested moved to FY17).
Supplies-Admin Allocations		22,300		22,300		22,300		Allocations to all secondary school band programs (MS-\$500, HS-\$700).

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Curricular and Student Body Support - Choral Music		Program Code: 72202						
Account Administrator: Music Specialist	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes	
<b>PERSONNEL SERVICES</b>								
Personnel-Directors and Supervisors	\$ 88,400	\$ -	\$ 88,400	\$ 2,600	\$ 91,000	1.0		
Personnel-Clerical	17,750		17,750	(250)	17,500	0.5		
<b>TOTAL PERSONNEL SERVICES</b>	<b>106,150</b>	<b>-</b>	<b>106,150</b>	<b>2,350</b>	<b>108,500</b>	<b>1.5</b>		
<b>EMPLOYEE BENEFITS</b>								
Benefits-Social Security	8,120		8,120	(319)	7,801			
Benefits-State Retirement	8,027		8,027	1,011	9,038			
Benefits-Life Insurance	73		73	(1)	72			
Benefits-Medical Insurance	7,252		7,252	916	8,168			
Benefits-Dental Insurance	42		42	(1)	41			
Benefits-Local Retirement	1,065		1,065	(15)	1,050			
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>24,579</b>	<b>-</b>	<b>24,579</b>	<b>1,591</b>	<b>26,170</b>			
<b>CONTRACTED SERVICES</b>								
Service Contracts-Private Agencies	500		500		500		Sound and set-up for events	
Services-Employee Dues/Memberships	300		300		300		NAFME, ASCD	
Services-Equipment Rent/Repair/Maintenance	5,000		5,000		5,000		Piano tuning, repair and moving	
Services-Other Professional	1,322		1,322		1,322		Guest conductors for All County Honors Choir	
Services-Other/Miscellaneous			-		-			
<b>TOTAL CONTRACTED SERVICES</b>	<b>7,122</b>	<b>-</b>	<b>7,122</b>	<b>-</b>	<b>7,122</b>			
<b>SUPPLIES AND MATERIALS</b>								
Supplies-Office/Minor Equipment	1,000	(205)	795		795			
Supplies-Other Daily Operations			-		-			
Supplies-Other			-		-			
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,000</b>	<b>(205)</b>	<b>795</b>	<b>-</b>	<b>795</b>			
<b>OTHER EXPENSES</b>								
In Service/Staff Development - Schools	6,107	(900)	5,207		5,207		TAA, TMEA and NAFME registrations, food for meetings (\$500)	
Other Expenses			-		-			
<b>TOTAL OTHER EXPENSES</b>	<b>6,107</b>	<b>(900)</b>	<b>5,207</b>	<b>-</b>	<b>5,207</b>			
<b>TOTAL Curricular and Student Body Support - Choral Music</b>	<b>\$ 144,958</b>	<b>\$ (1,105)</b>	<b>\$ 143,853</b>	<b>\$ 3,941</b>	<b>\$ 147,794</b>	<b>1.5</b>		

**Notes**

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

Funds Allocated to Instructional Categories							
Supplies-Educational	\$ 3,495	\$ 1,605	\$ 5,100		\$ 5,100		Books, other educational materials as needed
Supplies-Admin Allocations	27,850	(500)	27,350		27,350		Allocations to schools by curriculum supervisors (ES-\$150 ea, MS-\$500 ea, HS-\$700 ea)

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Curricular and Student Body Support - Math		Program Code: 72201					
Account Administrator: Supervisor, Pre-K -12 Mathematics	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ 185,000	2.0	
Personnel-Clerical	17,750		17,750	2,500	20,250	0.5	
Personnel-Certified Substitute Teachers	-	174	174	(174)			
<b>TOTAL PERSONNEL SERVICES</b>	<b>202,750</b>	<b>174</b>	<b>202,924</b>	<b>2,326</b>	<b>205,250</b>	<b>2.5</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	15,510	14	15,524	(767)	14,757		
Benefits-State Retirement	16,798		16,798	1,577	18,375		
Benefits-Life Insurance	121		121	(1)	120		
Benefits-Medical Insurance	12,086		12,086	1,527	13,613		
Benefits-Dental Insurance	70		70	(1)	69		
Benefits-Local Retirement	1,065		1,065	150	1,215		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>45,650</b>	<b>14</b>	<b>45,664</b>	<b>2,484</b>	<b>48,148</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	200		200		200		
<b>TOTAL CONTRACTED SERVICES</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>200</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Office/Minor Equipment	70,000	(1,346)	68,654		68,654		Amount per student based on K-12 populations (\$1.06 per student), calculators, document cameras, Smartboard math tools software, TI presenters, etc.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>70,000</b>	<b>(1,346)</b>	<b>68,654</b>	<b>-</b>	<b>68,654</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	5,500		5,500		5,500		One district and one math conference per year for supervisor and specialist
<b>TOTAL OTHER EXPENSES</b>	<b>5,500</b>	<b>-</b>	<b>5,500</b>	<b>-</b>	<b>5,500</b>		
<b>TOTAL Curricular and Student Body Support - Math</b>	<b>\$ 324,100</b>	<b>\$ (1,158)</b>	<b>\$ 322,942</b>	<b>\$ 4,810</b>	<b>\$ 327,752</b>	<b>2.5</b>	

**Notes**

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

Funds Allocated to Instructional Categories						
Supplies-Educational	\$ 15,000	\$ (1,825)	\$ 13,175		\$ 13,175	
Supplies-Admin Allocations	-	1,825	1,825		-	Intervention consumables (\$10,000 for elementary, \$5,000 for secondary)

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Curricular and Student Body Support - Science		Program Code: 72204					
Account Administrator: Supervisor, Pre-K - 12 Science	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 92,400	\$ -	\$ 92,400	\$ 1,100	\$ 93,500	1.0	
Personnel-Clerical	17,910		17,910	2,340	20,250	0.5	
<b>TOTAL PERSONNEL SERVICES</b>	<b>110,310</b>	<b>-</b>	<b>110,310</b>	<b>3,440</b>	<b>113,750</b>	<b>1.5</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	8,437		8,437	(258)	8,179		
Benefits-State Retirement	8,390		8,390	897	9,287		
Benefits-Life Insurance	73		73	(1)	72		
Benefits-Medical Insurance	7,252		7,252	916	8,168		
Benefits-Dental Insurance	42		42	(1)	41		
Benefits-Local Retirement	1,075		1,075	140	1,215		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>25,269</b>	<b>-</b>	<b>25,269</b>	<b>1,692</b>	<b>26,961</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	300		300		300		NSELA, NSTA, TSTA
Services-Waste Disposal/Recycling	5,000		5,000		5,000		Chemical removal
<b>TOTAL CONTRACTED SERVICES</b>	<b>5,300</b>	<b>-</b>	<b>5,300</b>	<b>-</b>	<b>5,300</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Safety/Law Enforcement	3,500		3,500		3,500		Laboratory safety supplies
Supplies-Office/Minor Equipment	10,000		10,000		10,000		For secondary science offices (average \$150 per school) because teachers cannot use allocations for office supplies
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>13,500</b>	<b>-</b>	<b>13,500</b>	<b>-</b>	<b>13,500</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	10,200		10,200		10,200		Consultants for workshops, academies, conference registrations, stipends for summer professional development; new standards in 2018 creating need to develop pacing guides, curriculum, activities and assessments
Transfers to Fund 146	-	81,000	81,000	(81,000)	-		
Other Expenses			-		-		
<b>TOTAL OTHER EXPENSES</b>	<b>10,200</b>	<b>81,000</b>	<b>91,200</b>	<b>(81,000)</b>	<b>10,200</b>		
<b>TOTAL Curricular and Student Body Support - Science</b>	<b>\$ 164,579</b>	<b>\$ 81,000</b>	<b>\$ 245,579</b>	<b>\$ (75,868)</b>	<b>\$ 169,711</b>	<b>1.5</b>	

**Notes**

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

**Funds Allocated to Instructional Categories**

Funds Allocated to Instructional Categories							
Supplies-Educational	\$ 60,000		\$ 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
Supplies-Instructional	25,000		25,000		25,000		Elementary science materials (approximately \$0.86 per student)
Supplies-Admin Allocations	136,519	(81,000)	55,519		55,519		Secondary materials, supplement lab fees (approximately \$1.40 per student); cost of hands-on science in all secondary classrooms

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Curricular and Student Body Support - Social Studies		Program Code: 72205					
Account Administrator: Supervisor, Pre-K - 12 Social Studies	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 92,100	\$ -	\$ 92,100	\$ 2,400	\$ 94,500	1.0	
Personnel-Clerical	21,550		21,550	(1,300)	20,250	0.5	
<b>TOTAL PERSONNEL SERVICES</b>	<b>113,650</b>	<b>-</b>	<b>113,650</b>	<b>1,100</b>	<b>114,750</b>	<b>1.5</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	8,694		8,694	(443)	8,251		
Benefits-State Retirement	8,363		8,363	1,023	9,386		
Benefits-Life Insurance	73		73	(1)	72		
Benefits-Medical Insurance	7,252		7,252	916	8,168		
Benefits-Dental Insurance	42		42	(1)	41		
Benefits-Local Retirement	1,292		1,292	(77)	1,215		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>25,716</b>	<b>-</b>	<b>25,716</b>	<b>1,416</b>	<b>27,132</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	600		600		600		NCSS, TCSS memberships, ASCD
<b>TOTAL CONTRACTED SERVICES</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>600</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Office/Minor Equipment	2,000		2,000		2,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	8,800		8,800		8,800		LEAD, Learning Forward, NCSS, Plain Talk About Reading
<b>TOTAL OTHER EXPENSES</b>	<b>8,800</b>	<b>-</b>	<b>8,800</b>	<b>-</b>	<b>8,800</b>		
<b>TOTAL Curricular and Student Body Support - Social Studies</b>	<b>\$ 150,766</b>	<b>\$ -</b>	<b>\$ 150,766</b>	<b>\$ 2,516</b>	<b>\$ 153,282</b>	<b>1.5</b>	

**Notes**

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

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

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Curricular and Student Body Support - Health and Wellness		Program Code: 72203					
Account Administrator: Supervisor, PE, Health & Wellness, Humanities	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 112,400	\$ -	\$ 112,400	\$ (1,900)	\$ 110,500	1.0	
Personnel-Clerical	35,500		35,500	(500)	35,000	1.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>147,900</b>	<b>-</b>	<b>147,900</b>	<b>(2,400)</b>	<b>145,500</b>	<b>2.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	11,314		11,314	(853)	10,461		
Benefits-State Retirement	10,206		10,206	769	10,975		
Benefits-Life Insurance	97		97	(1)	96		
Benefits-Medical Insurance	9,669		9,669	1,221	10,890		
Benefits-Dental Insurance	56		56	(1)	55		
Benefits-Local Retirement	2,130		2,130	(30)	2,100		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>33,472</b>	<b>-</b>	<b>33,472</b>	<b>1,106</b>	<b>34,578</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	350		350		350		TAHPERD
Services-Employee Travel	500		500		500		
<b>TOTAL CONTRACTED SERVICES</b>	<b>850</b>	<b>-</b>	<b>850</b>	<b>-</b>	<b>850</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	500		500		500		Teacher meetings
Supplies-Office/Minor Equipment	4,425		4,425		4,425		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>4,925</b>	<b>-</b>	<b>4,925</b>	<b>-</b>	<b>4,925</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	7,000		7,000		7,000		Conference registrations for TAHPERD, SHAPE, and other curriculum related conferences
<b>TOTAL OTHER EXPENSES</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>		
<b>TOTAL Curricular and Student Body Support - Health and Wellness</b>	<b>\$ 194,147</b>	<b>\$ -</b>	<b>\$ 194,147</b>	<b>\$ (1,294)</b>	<b>\$ 192,853</b>	<b>2.0</b>	

**Notes**

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

Funds Allocated to Instructional Categories							
Supplies-Educational	\$ 11,000		\$ 11,000		\$ 11,000		PE equipment
Supplies-Admin Allocations	29,700		29,700		29,700		PE equipment

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<b>Curricular and Student Body Support - Humanities</b>		<b>Program Code: 72261</b>						
<b>Account Administrator: Supervisor, PE, Health &amp; Wellness, Humanities</b>	<b>FISCAL YEAR 2018 APPROVED</b>	<b>LINE ITEM TRANSFERS +/-</b>	<b>FISCAL YEAR 2018 CURRENT</b>	<b>+/-</b>	<b>FISCAL YEAR 2019 RECOMMENDED</b>	<b>FTE</b>	<b>Notes</b>	
<b>CONTRACTED SERVICES</b>								
Services-Employee Dues/Memberships	\$ 250	\$ -	\$ 250	\$ -	\$ 250		Annual dues to professional organizations (ASCD, TAAPHERD, SHAPE)	
<b>TOTAL CONTRACTED SERVICES</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>250</b>			
<b>SUPPLIES AND MATERIALS</b>								
Supplies-Office/Minor Equipment	2,500	(1,000)	1,500		1,500			
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,500</b>	<b>(1,000)</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>			
<b>OTHER EXPENSES</b>								
In Service/Staff Development - Schools	1,390		1,390		1,390		TN Arts Commission, SHAPE, Learning Forward	
<b>TOTAL OTHER EXPENSES</b>	<b>1,390</b>	<b>-</b>	<b>1,390</b>	<b>-</b>	<b>1,390</b>			
<b>TOTAL Curricular and Student Body Support - Humanities</b>	<b>\$ 4,140</b>	<b>\$ (1,000)</b>	<b>\$ 3,140</b>	<b>\$ -</b>	<b>\$ 3,140</b>			

**Notes**

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

<b>Funds Allocated to Instructional Categories</b>							
Admin Allocation	\$ -	\$ 1,000	\$ 1,000		\$ 1,000		



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Curricular and Student Body Support - Athletics		Program Code: 71400					
Account Administrator: Athletic Specialist	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Athletic Supplements	\$ 1,150,000	\$ -	\$ 1,150,000	\$ -	\$ 1,150,000		
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,150,000</b>	<b>-</b>	<b>1,150,000</b>	<b>-</b>	<b>1,150,000</b>		
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	87,975		87,975	(5,290)	82,685		
Benefits-State Retirement	104,420		104,420	9,800	114,220		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>192,395</b>	<b>-</b>	<b>192,395</b>	<b>4,510</b>	<b>196,905</b>		
<b>CONTRACTED SERVICES</b>							
Service Contracts-Maintenance	4,000		4,000		4,000		Cost for Football Jamboree (two nights)
<b>TOTAL CONTRACTED SERVICES</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	2,000		2,000		2,000		Kick-off luncheon for Jamboree sponsors
Supplies-Admin Allocations	108,555		108,555		108,555		Allocations to schools software for concussion and CPR training, ATS and MPACT software for trainers.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>110,555</b>	<b>-</b>	<b>110,555</b>	<b>-</b>	<b>110,555</b>		
<b>OTHER EXPENSES</b>							
Insurance Related Expenses	280,000		280,000	(280,000)	-		Athletic insurance to be self-funding accounted for as a Local Project.
In Service/Staff Development - Schools	3,200		3,200		3,200		State and National Athletic Director's meetings travel (one person)
<b>TOTAL OTHER EXPENSES</b>	<b>283,200</b>	<b>-</b>	<b>283,200</b>	<b>(280,000)</b>	<b>3,200</b>		
<b>TOTAL Curricular and Student Body Support - Athletics</b>	<b>\$ 1,740,150</b>	<b>\$ -</b>	<b>\$ 1,740,150</b>	<b>\$ (275,490)</b>	<b>\$ 1,464,660</b>		

**Notes**

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

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<b>Reading and Underperforming Schools Support</b>		<b>Program Code: 71115</b>				
Account Administrator: Executive Director of Elementary Education, Pre-K - 5	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	Notes
<b>PERSONNEL SERVICES</b>						
Personnel-Full-Time Regular	\$ -	\$ -	\$ -	\$ 1,117,600	\$ 1,117,600	Reading support positions for underperforming schools.
Compensation-Additional Compensation					1,148,733	To provide 16 additional contract days for Cups and Priority Schools.
<b>TOTAL PERSONNEL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,117,600</b>	<b>2,266,333</b>	
<b>EMPLOYEE BENEFITS</b>						
Benefits-Social Security	-	-	-	162,949	162,949	
Benefits-State Retirement	-	-	-	225,096	225,096	
Benefits-Life Insurance	-	-	-	1,054	1,054	
Benefits-Medical Insurance	-	-	-	119,794	119,794	
Benefits-Dental Insurance	-	-	-	605	605	
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>509,498</b>	<b>509,498</b>	
<b>SUPPLIES AND MATERIALS</b>						
Supplies-Educational	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	Training materials
Supplies-Instructional	16,000		16,000	44,000	60,000	Intervention supplies/materials, leveled texts for schools to supplement small group reading instruction and literacy manipulatives to support reading instruction
Supplies-Office/Minor Equipment	10,000		10,000		10,000	
Supplies-Other	5,000		5,000		5,000	Professional books for instructional coaches and teachers
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>31,000</b>	<b>5,000</b>	<b>36,000</b>	<b>44,000</b>	<b>80,000</b>	
<b>OTHER EXPENSES</b>						
Transfers to Fund 146	1,470,000		1,470,000	(570,000)	900,000	Third year of Early Literacy grant three year phase out. Grant used primarily to provide 11.5 instructional coaches to elementary schools.
<b>TOTAL OTHER EXPENSES</b>	<b>1,470,000</b>	<b>-</b>	<b>1,470,000</b>	<b>(570,000)</b>	<b>900,000</b>	
<b>TOTAL Reading and Underperforming Schools Support</b>	<b>\$ 1,501,000</b>	<b>\$ 5,000</b>	<b>\$ 1,506,000</b>	<b>\$ 1,101,098</b>	<b>\$ 3,755,831</b>	

**Notes**

The Reading and Underperforming Schools Support program contains FTEs that will be allocated by the Curriculum and Instruction Department to provide additional resources to underperforming schools. These FTEs will focus on reading and core content areas to increase proficiency amongst the students served in these schools. This program also contains the Early Literacy Grant that provides for 11 literacy coaches to elementary schools. These funds are managed in a local projects account.

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ProjectGRAD		Program Code: 73301					
Account Administrator: Superintendent of Schools	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>CONTRACTED SERVICES</b>							
Service Contracts-Other Agencies	\$ 1,041,742	\$ -	\$ 1,041,742	\$ (1,041,742)	\$ -		Contract expires June 30, 2018.
<b>TOTAL CONTRACTED SERVICES</b>	<b>1,041,742</b>	<b>-</b>	<b>1,041,742</b>	<b>(1,041,742)</b>	<b>-</b>		
<b>TOTAL ProjectGRAD</b>	<b>\$ 1,041,742</b>	<b>\$ -</b>	<b>\$ 1,041,742</b>	<b>\$ (1,041,742)</b>	<b>\$ -</b>		

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Curricular and Student Body Support - Magnet Programs		Program Code: 72240					
Account Administrator: Executive Director of Office of Innovation	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Teachers	\$ 294,900	\$ -	\$ 294,900	\$ (195,500)	\$ 99,400	2.0	
Personnel-Educational Assistants	191,700		191,700	(127,800)	63,900	3.0	
Personnel-Full-Time Regular	179,250	251	179,501	(179,501)	-	-	
<b>TOTAL PERSONNEL SERVICES</b>	<b>665,850</b>	<b>251</b>	<b>666,101</b>	<b>(502,801)</b>	<b>163,300</b>	<b>5.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	50,938	20	50,958	(39,217)	11,741		
Benefits-State Retirement	26,777		26,777	(16,904)	9,873		
Benefits-Life Insurance	10		10	230	240		
Benefits-Medical Insurance	967		967	26,259	27,226		
Benefits-Dental Insurance	6		6	131	137		
Benefits-Local Retirement	22,257	16	22,273	(18,439)	3,834		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>100,955</b>	<b>36</b>	<b>100,991</b>	<b>(47,940)</b>	<b>53,051</b>		
<b>CONTRACTED SERVICES</b>							
Services-Advertising	5,000	(1,390)	3,610		3,610		District Magnet Showcase, school showcase, marketing and recruiting materials.
Services-Employee Dues/Memberships	2,800	1,100	3,900		3,900		Magnet Schools of America membership for district.
Services-Rent Buildings/Other Spaces	1,500	(1,500)	-		-		
Services-Other/Miscellaneous	-	500	500		500		
<b>TOTAL CONTRACTED SERVICES</b>	<b>9,300</b>	<b>(1,290)</b>	<b>8,010</b>	<b>-</b>	<b>8,010</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	400		400		400		Showcases, magnet meetings.
Supplies-Instructional	-	1,000	1,000		1,000		
Supplies-Admin Allocations	426,359	(128,425)	297,934	22,066	40,000		Programming allocations (3-year cycle). Adjusted to reflect Beaumont only for FY 2019.
Supplies-Other	1,200		1,200		1,200		Support in magnet themes and resources at district level.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>427,959</b>	<b>(127,425)</b>	<b>300,534</b>	<b>22,066</b>	<b>42,600</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	5,000	(1,575)	3,425		3,425		Magnet Schools of America conference.
<b>TOTAL OTHER EXPENSES</b>	<b>5,000</b>	<b>(1,575)</b>	<b>3,425</b>	<b>-</b>	<b>3,425</b>		
<b>TOTAL Curricular and Student Body Support - Magnet Programs</b>	<b>\$ 1,209,064</b>	<b>\$ (130,003)</b>	<b>\$ 1,079,061</b>	<b>\$ (528,675)</b>	<b>\$ 270,386</b>	<b>5.0</b>	

**Note**

The Magnet Programs support account provides support to the magnet program at Beaumont Elementary School and the two Magnet schools in the District - L&N Stem Academy and Career Magnet Academy. 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					
Account Administrator: Pre-K Specialist	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>OTHER EXPENSES</b>							
Transfers to Fund 146	\$ 686,000	\$ -	\$ 686,000	\$ -	\$ 686,000		Local funding required to receive state grant for Pre-K Program
<b>TOTAL OTHER EXPENSES</b>	<b>686,000</b>	<b>-</b>	<b>686,000</b>	<b>-</b>	<b>686,000</b>		
<b>TOTAL Pre - Kindergarten Program</b>	<b>\$ 686,000</b>	<b>\$ -</b>	<b>\$ 686,000</b>	<b>\$ -</b>	<b>\$ 686,000</b>		

**Notes**

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

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Excellence through Literacy		Program Code: 71107					
Account Administrator: Supervisor, English and Language Arts	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Educational	\$ 405,000		\$ 405,000		\$ 405,000		RTI <sup>2</sup> mandate requirements for reading intervention material and training
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>405,000</b>	-	<b>405,000</b>	-	<b>405,000</b>		
<b>TOTAL Excellence through Literacy</b>	<b>\$ 405,000</b>	<b>\$ -</b>	<b>\$ 405,000</b>	<b>\$ -</b>	<b>\$ 405,000</b>		

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
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Disparities in Education Outcomes		Program Code: 73300					
Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Medical/Health Services	\$ 870,000	\$ -	\$ 870,000	\$ 145,000	\$ 1,015,000	35.0	Increase due to 4 FTE for Restorative Interventionist positions not anticipated in FY 2018 budget.
Personnel-Full-Time Regular	70,900		70,900	(70,900)	-	-	
<b>TOTAL PERSONNEL SERVICES</b>	<b>940,900</b>	<b>-</b>	<b>940,900</b>	<b>74,100</b>	<b>1,015,000</b>	<b>35.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	71,979		71,979	1,000	72,979		
Benefits-State Retirement	78,996		78,996	(78,996)	-		
Benefits-Life Insurance	1,405		1,405	272	1,677		
Benefits-Medical Insurance	140,203		140,203	50,379	190,582		
Benefits-Dental Insurance	806		806	156	962		
Benefits-Local Retirement	4,254		4,254	56,646	60,900		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>297,643</b>	<b>-</b>	<b>297,643</b>	<b>29,456</b>	<b>327,099</b>		
<b>CONTRACTED SERVICES</b>							
Services-Other/Miscellaneous	1,000		1,000		1,000		Video translation services
<b>TOTAL CONTRACTED SERVICES</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>		<b>1,000</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Other	20,000		20,000		20,000		Instructional supplies (\$500 per classroom)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>20,000</b>		<b>20,000</b>		<b>20,000</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	170,000		170,000		170,000		Cultural Competency training
<b>TOTAL OTHER EXPENSES</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>		
<b>TOTAL Disparities in Education Outcomes</b>	<b>\$ 1,429,543</b>	<b>\$ -</b>	<b>\$ 1,429,543</b>	<b>\$ 103,556</b>	<b>\$ 1,533,099</b>	<b>35.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

Student Transportation		Program Code: 72710					
Account Administrator: Director of Transportation and Enrollment	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 448,400	\$ -	\$ 448,400	\$ (48,400)	\$ 400,000	5.0	
Personnel-Data Processing	250,400		250,400	-	250,400	4.0	
Personnel-Clerical	250,300		250,300	37,700	288,000	8.0	
Personnel-Bus Aides	354,000		354,000	46,000	400,000		
Personnel-Temporary	86,000		86,000	-	86,000		
Compensation-Travel Supplement	3,825		3,825	-	3,825		
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,392,925</b>	<b>-</b>	<b>1,392,925</b>	<b>35,300</b>	<b>1,428,225</b>	<b>17.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	106,558		106,558	(3,869)	102,689		
Benefits-State Retirement	40,715		40,715	(40,715)	-		
Benefits-Life Insurance	824		824	(10)	814		
Benefits-Medical Insurance	82,188		82,188	10,380	92,568		
Benefits-Dental Insurance	473		473	(6)	467		
Benefits-Local Retirement	56,442		56,442	29,022	85,464		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>287,200</b>	<b>-</b>	<b>287,200</b>	<b>(5,197)</b>	<b>282,003</b>		
<b>CONTRACTED SERVICES</b>							
	250	-	250		250		Scripps - Semi-annual intent notice
Services-IT/Communications	416,099		416,099	(116,099)	300,000		Communication devices, Synovia Global Positioning System contract. Reduction due to delay in purchasing routing software.
Services-Consulting	5,000		5,000		5,000		Update Access applications
Service Contracts-Other Agencies	40,534		40,534		40,534		System, Tennessee Department of Safety
Service Contracts-Parents	25,000		25,000		25,000		
Services-Operating Lease Payments	10,000		10,000		10,000		Commercial Driver's License training
Services-Equipment Rent/Repair/Maintenance	2,000		2,000		2,000		
Services-Medical/Health	15,000		15,000		15,000		Drug and alcohol testing
Services-Rent Space/Buildings	-	2,615	2,615		2,615		
Services-Contracts With Vehicle Owners	17,260,099	(2,615)	17,239,984	1,397,500	18,637,484		Bus contractor pay; Additional \$1M for year three of three-year initiative, \$100K for new middle school routes, and \$315K for bell-schedule changes at AE and Fulton
Services-Employee Travel	11,100		11,100		11,100		
Services-Other/Miscellaneous	17,500		17,500	-	17,500		KAT bus passes for student transportation
<b>TOTAL CONTRACTED SERVICES</b>	<b>17,785,082</b>	<b>-</b>	<b>17,785,082</b>	<b>1,281,401</b>	<b>19,066,483</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Equipment Repair/Maintenance	12,500		12,500		12,500		
Supplies-Office/Minor Equipment	125,000		125,000		125,000		
Supplies-Gasoline	15,000		15,000		15,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>152,500</b>	<b>-</b>	<b>152,500</b>	<b>-</b>	<b>152,500</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	8,100		8,100		8,100		Conference registration (\$1,100)
<b>TOTAL OTHER EXPENSES</b>	<b>8,100</b>	<b>-</b>	<b>8,100</b>	<b>-</b>	<b>8,100</b>		
<b>TOTAL Student Transportation</b>	<b>\$ 19,625,807</b>	<b>\$ -</b>	<b>\$ 19,625,807</b>	<b>\$ 1,311,504</b>	<b>\$ 20,937,311</b>	<b>17.0</b>	

**Notes**

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



**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

Enrollment and Transfer Office		Program Code: 72133					
Account Administrator: Supervisor, Transfers and Enrollment	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 103,900	\$ -	\$ 103,900	\$ (1,900)	\$ 102,000	1.0	
Personnel-Clerical	101,200		101,200	5,800	107,000	2.0	
Personnel-Full-Time Regular	12,000		12,000	-	12,000	-	
Compensation-Travel Supplement	1,275		1,275	-	1,275		
<b>TOTAL PERSONNEL SERVICES</b>	<b>218,375</b>	<b>-</b>	<b>218,375</b>	<b>3,900</b>	<b>222,275</b>	<b>3.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	16,706		16,706	(724)	15,982		
Benefits-State Retirement	9,434		9,434	697	10,131		
Benefits-Life Insurance	145		145	(1)	144		
Benefits-Medical Insurance	14,504		14,504	1,832	16,336		
Benefits-Dental Insurance	83		83	(1)	82		
Benefits-Local Retirement	6,792		6,792	348	7,140		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>47,664</b>	<b>-</b>	<b>47,664</b>	<b>2,150</b>	<b>49,814</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	500		500		500		
<b>TOTAL CONTRACTED SERVICES</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Office/Minor Equipment	1,500		1,500		1,500		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,500</b>		<b>1,500</b>		<b>1,500</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	4,600		4,600		4,600		IATDP, TN Alt. Ed. Assoc., and Student Inst. conferences
<b>TOTAL OTHER EXPENSES</b>	<b>4,600</b>	<b>-</b>	<b>4,600</b>		<b>4,600</b>		
<b>TOTAL Enrollment and Transfer Office</b>	<b>\$ 272,639</b>	<b>\$ -</b>	<b>\$ 272,639</b>	<b>\$ 6,050</b>	<b>\$ 278,689</b>	<b>3.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

Operations							
Program Code: 72610							
Account Administrator: Chief Operating Officer	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 214,000	\$ -	\$ 214,000	\$ -	\$ 214,000	4.0	
Personnel-Custodial	8,721,180		8,721,180	257,400	8,978,580	383.7	Increase due to additional custodial staff for new middle schools.
<b>TOTAL PERSONNEL SERVICES</b>	<b>8,935,180</b>	<b>-</b>	<b>8,935,180</b>	<b>257,400</b>	<b>9,192,580</b>	<b>387.7</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	683,542		683,542	(22,595)	660,947		
Benefits-State Retirement	19,431		19,431	(19,431)	-		
Benefits-Life Insurance	18,251		18,251	320	18,571		
Benefits-Medical Insurance	1,821,186		1,821,186	289,914	2,111,100		
Benefits-Dental Insurance	10,472		10,472	186	10,658		
Benefits-Local Retirement	523,271		523,271	28,284	551,555		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>3,076,153</b>	<b>-</b>	<b>3,076,153</b>	<b>276,677</b>	<b>3,352,830</b>		
<b>CONTRACTED SERVICES</b>							
Services-IT/Communications	52,000		52,000	8,000	60,000		for new middle schools
Service Contracts-Other Agencies	-		-		-		
Services-Building/Grounds Maintenance	923,000		923,000	200,000	1,123,000		for new middle schools
Services-Equipment Rent/Repair/Maintenance	26,750		26,750	5,000	31,750		
Services-Postage/Freight	1,500		1,500		1,500		
Rent/Space Buildings	-	20,000	20,000		20,000		
Services-Waste Disposal/Recycling	450,000		450,000	50,000	500,000		for new middle schools
Services-Other Professional	65,000		65,000		65,000		
Services-Other/Miscellaneous	95,000		95,000	10,000	105,000		
<b>TOTAL CONTRACTED SERVICES</b>	<b>1,613,250</b>	<b>20,000</b>	<b>1,633,250</b>	<b>273,000</b>	<b>1,906,250</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Buildings/Grounds Repair/Maintenance	1,225,000		1,225,000	225,000	1,450,000		
Supplies-Office/Minor Equipment	25,000		25,000	4,000	29,000		
Supplies-Utilities/Fuel	2,500		2,500		2,500		
Supplies-Electrical	9,893,237		9,893,237	170,000	10,063,237		
Supplies-Natural Gas	1,070,000		1,070,000	15,000	1,085,000		
Supplies-Water/Sewer	1,479,280		1,479,280	40,000	1,519,280		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>13,695,017</b>	<b>-</b>	<b>13,695,017</b>	<b>454,000</b>	<b>14,149,017</b>		
<b>OTHER EXPENSES</b>							
Insurance Related Expenses	403,214		403,214		403,214		
<b>TOTAL OTHER EXPENSES</b>	<b>403,214</b>	<b>-</b>	<b>403,214</b>	<b>-</b>	<b>403,214</b>		
<b>CAPITAL OUTLAY</b>							
Vehicles	200,000		200,000	(200,000)	-		
<b>TOTAL CAPITAL OUTLAY</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>(200,000)</b>	<b>-</b>		
<b>TOTAL Operations</b>	<b>\$ 27,922,814</b>	<b>\$ 20,000</b>	<b>\$ 27,942,814</b>	<b>\$ 1,061,077</b>	<b>\$ 29,003,891</b>	<b>387.7</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

Maintenance Program Code: 72620							
Account Administrator: Chief Operating Officer	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 391,100	\$ -	\$ 391,100	\$ 18,900	\$ 410,000	5.0	
Personnel-Secretarial	127,200	(127,200)	-	-	-	-	
Personnel-Clerical	172,400	13,000	185,400	(31,400)	154,000	4.0	
Personnel-Maintenance	6,046,500		6,046,500	168,772	6,215,272	142.0	
Compensation-Travel Supplement	1,275		1,275	-	1,275		
<b>TOTAL PERSONNEL SERVICES</b>	<b>6,738,475</b>	<b>(114,200)</b>	<b>6,624,275</b>	<b>156,272</b>	<b>6,780,547</b>	<b>151.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	515,493	(8,736)	506,757	(19,236)	487,521		
Benefits-State Retirement	35,512		35,512	(35,512)	-		
Benefits-Life Insurance	7,171		7,171	62	7,233		
Benefits-Medical Insurance	715,518		715,518	106,706	822,224		
Benefits-Dental Insurance	4,114		4,114	37	4,151		
Benefits-Local Retirement	380,766	(6,852)	373,914	32,842	406,756		
				-			
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,658,574</b>	<b>(15,588)</b>	<b>1,642,986</b>	<b>84,899</b>	<b>1,727,885</b>		
<b>CONTRACTED SERVICES</b>							
Service Contracts-Maintenance	150,835		150,835	15,000	165,835		
Services-Building/Grounds Maintenance	132,450		132,450	175,000	307,450		
Services-Equipment Rent/Repair/Maintenance	235,000		235,000	20,000	255,000		
Services-Vehicle Repair/Maintenance	32,503		32,503	5,000	37,503		
<b>TOTAL CONTRACTED SERVICES</b>	<b>550,788</b>	<b>-</b>	<b>550,788</b>	<b>215,000</b>	<b>765,788</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Drugs/Medical/Hygiene	5,000		5,000		5,000		
Supplies-HVAC	406,000		406,000	50,000	456,000		
Supplies-Equipment Repair/Maintenance	100,000		100,000	10,000	110,000		
Supplies-Buildings/Grounds Repair/Maintenance	736,762		736,762	169,000	905,762		
Supplies-Outdoor (Grounds)	30,000		30,000	50,000	80,000		
Supplies-Office/Minor Equipment	75,000	(38,554)	36,446	70,000	106,446		
Supplies-Gasoline	206,000		206,000	44,000	250,000		
Supplies-Vehicle Repair/Maintenance	400,000		400,000	30,000	430,000		
Supplies-Plumbing	125,000		125,000	15,000	140,000		
Supplies-Electrical	236,000		236,000	10,000	246,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,319,762</b>	<b>(38,554)</b>	<b>2,281,208</b>	<b>448,000</b>	<b>2,729,208</b>		
<b>CAPITAL OUTLAY</b>							
Building Construction	64,000		64,000		64,000		
Machinery/Equipment/Furniture	50,000	38,554	88,554		88,554		
Heating/AC	10,000		10,000		10,000		
<b>TOTAL CAPITAL OUTLAY</b>	<b>124,000</b>	<b>38,554</b>	<b>162,554</b>	<b>-</b>	<b>162,554</b>		
<b>TOTAL Maintenance</b>	<b>\$ 11,391,599</b>	<b>\$ (129,788)</b>	<b>\$ 11,261,811</b>	<b>\$ 904,171</b>	<b>\$ 12,165,982</b>	<b>151.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

Information Technology		Program Code: 72255					
Account Administrator: Chief Technology Officer	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 206,500	\$ -	\$ 206,500	\$ 500	\$ 207,000	2.0	
Personnel-Data Processing	3,317,800		3,317,800	125,200	3,443,000	55.0	Increase due to addition of 2 Assistive Technology positions.
Personnel-Temporary	77,006		77,006	-	77,006		
Compensation-Travel Supplement	6,375		6,375	-	6,375		
<b>TOTAL PERSONNEL SERVICES</b>	<b>3,607,681</b>	<b>-</b>	<b>3,607,681</b>	<b>125,700</b>	<b>3,733,381</b>	<b>57.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	275,988		275,988	(7,558)	268,430		
Benefits-State Retirement	18,750		18,750	1,810	20,560		
Benefits-Life Insurance	2,665		2,665	65	2,730		
Benefits-Medical Insurance	265,902		265,902	44,474	310,376		
Benefits-Dental Insurance	1,529		1,529	38	1,567		
Benefits-Local Retirement	203,688		203,688	7,512	211,200		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>768,522</b>	<b>-</b>	<b>768,522</b>	<b>46,341</b>	<b>814,863</b>		
<b>CONTRACTED SERVICES</b>							
Services-IT/Communications	1,195,000	(350,000)	845,000		845,000		
Service Contracts-Maintenance	1,725,000	(849,531)	875,469		875,469		
Services-Postage/Freight	3,000		3,000		3,000		
Services-Internet Connectivity		1,200,000	1,200,000		1,200,000		
Services-Employee Travel	30,000		30,000		30,000		
Services-Software Licensing & Maintenance			-		-		Moved Canvas (\$374,000), Aspen (\$212,200) and Munis (\$263,331) to programs utilizing software
<b>TOTAL CONTRACTED SERVICES</b>	<b>2,953,000</b>	<b>469</b>	<b>2,953,469</b>	<b>-</b>	<b>2,953,469</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Network/IT	850,000	(850,000)	-		-		
Supplies-Equipment Repair/Maintenance	130,000		130,000		130,000		
Supplies-Office/Minor Equipment	50,000		50,000		50,000		
Supplies-Data Processing Equipment		31,354	31,354		31,354		
Supplies-Utilities/Fuel	3,000		3,000		3,000		
Supplies-Other			-	53,722	53,722		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,033,000</b>	<b>(818,646)</b>	<b>214,354</b>	<b>53,722</b>	<b>268,076</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	20,354		20,354		20,354		
<b>TOTAL OTHER EXPENSES</b>	<b>20,354</b>	<b>-</b>	<b>20,354</b>	<b>-</b>	<b>20,354</b>		
<b>CAPITAL OUTLAY</b>							
Equipment-Data Processing	191,354	(31,354)	160,000		160,000		
<b>TOTAL CAPITAL OUTLAY</b>	<b>191,354</b>	<b>(31,354)</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>		
<b>TOTAL Information Technology</b>	<b>\$ 8,573,911</b>	<b>\$ (849,531)</b>	<b>\$ 7,724,380</b>	<b>\$ 225,763</b>	<b>\$ 7,950,143</b>	<b>57.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

<b>Security</b>							
<b>Program Code: 72619</b>							
Account Administrator: Chief of Security	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 199,200	\$ -	\$ 199,200	\$ (101,200)	\$ 98,000	1.0	Decrease due to Deputy Chief position being repurposed.
Personnel-Security	3,404,000		3,404,000	59,200	3,463,200	117.0	
Personnel-Clerical	39,600		39,600	(7,600)	32,000	1.0	
Personnel-Full-Time Regular	195,945		195,945	-	195,945	-	
<b>TOTAL PERSONNEL SERVICES</b>	<b>3,838,745</b>	<b>-</b>	<b>3,838,745</b>	<b>(49,600)</b>	<b>3,789,145</b>	<b>119.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	293,665		293,665	(21,225)	272,440		
Benefits-State Retirement	18,087		18,087	(18,087)	-		
Benefits-Life Insurance	5,717		5,717	(17)	5,700		
Benefits-Medical Insurance	570,480		570,480	77,498	647,978		
Benefits-Dental Insurance	3,280		3,280	(9)	3,271		
Benefits-Local Retirement	218,373		218,373	8,976	227,349		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,109,602</b>	<b>-</b>	<b>1,109,602</b>	<b>47,135</b>	<b>1,156,737</b>		
<b>CONTRACTED SERVICES</b>							
Services-IT/Communications	114,000		114,000	2,000	116,000		Video sharing system (links with law enforcement), Metro Communications annual maintenance on radio towers, Knox County Communications District e911 radio fee, Tipsoft confidential reporting by students, cell phones and data plans, additional radio batteries
Service Contracts-Other Agencies	2,000		2,000		2,000		Drug screenings.
Services-Employee Dues/Memberships	5,000		5,000		5,000		Association of Public Safety Communications Officials, Law Enforcement Accreditation Coalition.
Services-Operating Lease Payments	10,000		10,000		10,000		
Services-Equipment Rent/Repair/Maintenance	500		500		500		
Services-Employee Travel	2,750		2,750		2,750		
<b>TOTAL CONTRACTED SERVICES</b>	<b>134,250</b>	<b>-</b>	<b>134,250</b>	<b>2,000</b>	<b>136,250</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	1,000		1,000		1,000		SSO graduation events (twice a year)
Supplies-Educational	500		500		500		
Supplies-Safety/Law Enforcement	45,032		45,032		45,032		Ammunition/vests (\$560 per vest, good for 5 yrs.), ammunition used for firearms requalification (must qualify same as Sheriff's office)
Supplies-Office/Minor Equipment	3,500		3,500		3,500		Office supplies and new printer for sensitive documents
Supplies-Periodicals	7,884		7,884		7,884		Annual subscription for Scenario Learning
Supplies-Gasoline	59,000		59,000		59,000		
Supplies-Other Daily Operations	59,625		59,625		59,625		Officer uniforms (\$300 annual allowance), Crossing Guard uniforms (\$175 annual allowance)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>176,541</b>	<b>-</b>	<b>176,541</b>	<b>-</b>	<b>176,541</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	14,850		14,850		14,850		Supervisory school
<b>TOTAL OTHER EXPENSES</b>	<b>14,850</b>	<b>-</b>	<b>14,850</b>		<b>14,850</b>		
<b>TOTAL Security</b>	<b>\$ 5,273,988</b>	<b>\$ -</b>	<b>\$ 5,273,988</b>	<b>\$ (465)</b>	<b>\$ 5,273,523</b>	<b>119.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
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FY 2019**

Facilities							
Program Code: 72626							
Account Administrator: Director, Facilities and New Construction	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 259,700	\$ -	\$ 259,700	\$ (3,200)	\$ 256,500	3.0	
Personnel-Temporary	7,200		7,200	-	7,200		
Compensation-Travel Supplement	3,825		3,825	-	3,825		
<b>TOTAL PERSONNEL SERVICES</b>	<b>270,725</b>	<b>-</b>	<b>270,725</b>	<b>(3,200)</b>	<b>267,525</b>	<b>3.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	20,711		20,711	(1,476)	19,235		
Benefits-State Retirement	23,581		23,581	(23,581)	-		
Benefits-Life Insurance	145		145	(1)	144		
Benefits-Medical Insurance	14,504		14,504	1,832	16,336		
Benefits-Dental Insurance	83		83	(1)	82		
Benefits-Local Retirement	432		432	15,390	15,822		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>59,456</b>	<b>-</b>	<b>59,456</b>	<b>(7,837)</b>	<b>51,619</b>		
<b>CONTRACTED SERVICES</b>							
Services-IT/Communications	6,500		6,500		6,500		Cell phones, computers, RSMeans, two hot spots
Services-Employee Dues/Memberships	2,000		2,000		2,000		Dues for TSPMA
<b>TOTAL CONTRACTED SERVICES</b>	<b>8,500</b>	<b>-</b>	<b>8,500</b>	<b>-</b>	<b>8,500</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Office/Minor Equipment	1,000		1,000		1,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,000</b>		<b>1,000</b>		<b>1,000</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	3,000		3,000		3,000		TSPMA conference, extended learning credits
<b>TOTAL OTHER EXPENSES</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>		
<b>TOTAL Facilities</b>	<b>\$ 342,681</b>	<b>\$ -</b>	<b>\$ 342,681</b>	<b>\$ (11,037)</b>	<b>\$ 331,644</b>	<b>3.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
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FY 2019**

Warehouse and School Mail		Program Code: 72835					
Account Administrator: Chief Operating Officer	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Clerical	\$ 34,400	\$ -	\$ 34,400	\$ (34,400)	\$ -		Decrease due to position being repurposed as "timecard."
Personnel-Full-Time Regular	336,800		336,800	(52,800)	284,000	8.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>371,200</b>	<b>-</b>	<b>371,200</b>	<b>(87,200)</b>	<b>284,000</b>	<b>8.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	28,396		28,396	(7,976)	20,420		
Benefits-State Retirement	-		-	-	-		
Benefits-Life Insurance	441		441	(58)	383		
Benefits-Medical Insurance	43,995		43,995	(433)	43,562		
Benefits-Dental Insurance	253		253	(33)	220		
Benefits-Local Retirement	22,272		22,272	(5,232)	17,040		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>95,357</b>	<b>-</b>	<b>95,357</b>	<b>(13,733)</b>	<b>81,624</b>		
<b>CONTRACTED SERVICES</b>							
Services-IT/Communications	2,890		2,890		2,890		Satori software license, Supervisor cell phone
Services-Equipment Rent/Repair/Maintenance	3,700		3,700		3,700		
Services-Postage/Freight	95,000		95,000		95,000		
<b>TOTAL CONTRACTED SERVICES</b>	<b>101,590</b>	<b>-</b>	<b>101,590</b>	<b>-</b>	<b>101,590</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Equipment Repair/Maintenance	250		250		250		
Supplies-Office/Minor Equipment	2,000		2,000		2,000		
Supplies-Gasoline	15,000		15,000		15,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>17,250</b>	<b>-</b>	<b>17,250</b>	<b>-</b>	<b>17,250</b>		
<b>TOTAL Warehouse and School Mail</b>	<b>\$ 585,397</b>	<b>\$ -</b>	<b>\$ 585,397</b>	<b>\$ (100,933)</b>	<b>\$ 484,464</b>	<b>8.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

Board of Education		Program Code: 72310					
Account Administrator: Chief Operating Staff	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Board Secretary	\$ 69,200	\$ -	\$ 69,200	\$ -	\$ 69,200	1.0	
Personnel-Board Members	197,100		197,100	1,800	198,900	9.0	
Compensation-Travel Supplement	36,400		36,400	-	36,400		
<b>TOTAL PERSONNEL SERVICES</b>	<b>302,700</b>	<b>-</b>	<b>302,700</b>	<b>1,800</b>	<b>304,500</b>	<b>10.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	23,157		23,157	(1,263)	21,894		
Benefits-Life Insurance	484		484	(5)	479		
Benefits-Medical Insurance	4,835		4,835				
Benefits-Dental Insurance	278		278	(3)	275		
Benefits-Local Retirement	15,978		15,978	108	16,086		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>44,732</b>	<b>-</b>	<b>44,732</b>	<b>(1,164)</b>	<b>38,733</b>		
<b>CONTRACTED SERVICES</b>							
Services-IT/Communications	10,760		10,760		10,760		Agenda Quick annual fee (\$7,200), wireless in BOE room (\$960), increase for interpreters, Scripps Media
Services-Employee Dues/Memberships	85,700		85,700		85,700		CLASS, TSBA, NSBA, Large District Consortium
Services-Legal	75,000		75,000		75,000		Hearing officers, court reporter services
Services-Postage/Freight	500		500		500		
Services-Rent Buildings/Other Spaces	2,000		2,000		2,000		Possible retreat costs for Board
Services-Employee Tuition	46,233		46,233		46,233		Tuition reimbursement for Special Education Teacher training
<b>TOTAL CONTRACTED SERVICES</b>	<b>220,193</b>	<b>-</b>	<b>220,193</b>	<b>-</b>	<b>220,193</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	1,000		1,000		1,000		
Supplies-Office/Minor Equipment	1,225		1,225		1,225		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,225</b>	<b>-</b>	<b>2,225</b>	<b>-</b>	<b>2,225</b>		
<b>OTHER EXPENSES</b>							
Insurance Related Expenses	8,500		8,500	4,000	12,500		Increase for blanket crime bond
In Service/Staff Development - Schools	21,500		21,500		21,500		TSBA fall district meeting, Day on the Hill, NSBA annual conference
<b>TOTAL OTHER EXPENSES</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>4,000</b>	<b>34,000</b>		
<b>TOTAL Board of Education</b>	<b>\$ 599,850</b>	<b>\$ -</b>	<b>\$ 599,850</b>	<b>\$ 4,636</b>	<b>\$ 599,651</b>	<b>10.0</b>	

**Notes**

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



**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

Office of the Superintendent		Program Code: 72320						
Account Administrator: Superintendent	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	AVG SALARY OR TOTAL SALARIES	FTE	Notes
<b>PERSONNEL SERVICES</b>								
Personnel-Superintendent	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	1.0	
Personnel-Assistant Superintendent	121,000		121,000	-	121,000	121,000	1.0	
Personnel-Directors and Supervisors	126,200		126,200	(2,700)	123,500	123,500	1.0	
Personnel-Clerical	187,700		187,700	(75,700)	112,000	112,000	2.0	
Personnel-Temporary	4,800		4,800	-	4,800			
Compensation-Travel Supplement	10,875		10,875	-	10,875			
<b>TOTAL PERSONNEL SERVICES</b>	<b>670,575</b>	<b>-</b>	<b>670,575</b>	<b>(78,400)</b>	<b>592,175</b>		<b>5.0</b>	
<b>EMPLOYEE BENEFITS</b>								
Benefits-Social Security	51,299		51,299	(8,722)	42,577			
Benefits-State Retirement	42,422		42,422	3,713	46,135			
Benefits-Life Insurance	242		242	(3)	240			
Benefits-Medical Insurance	24,173		24,173	3,053	27,226			
Benefits-Dental Insurance	139		139	(2)	137			
Benefits-Disability Insurance	2,500		2,500	(2,500)				
Benefits-Local Retirement	11,550		11,550	(4,542)	7,008			
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>132,325</b>	<b>-</b>	<b>132,325</b>	<b>(9,002)</b>	<b>123,323</b>			
<b>CONTRACTED SERVICES</b>								
Services-Employee Dues/Memberships	10,450		10,450		10,450			TOSS and AASA annual memberships
Services-Employee Travel	2,500		2,500		2,500			
<b>TOTAL CONTRACTED SERVICES</b>	<b>12,950</b>	<b>-</b>	<b>12,950</b>	<b>-</b>	<b>12,950</b>			
<b>SUPPLIES AND MATERIALS</b>								
Supplies-Food	2,000		2,000		2,000			Includes State of the Schools reception
Supplies-Office/Minor Equipment	3,000		3,000		3,000			
Supplies-Periodicals	400		400		400			Education Week (2 subscriptions), Knoxville News Sentinel
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>5,400</b>	<b>-</b>	<b>5,400</b>	<b>-</b>	<b>5,400</b>			
<b>OTHER EXPENSES</b>								
In Service/Staff Development - Schools	2,500		2,500		2,500			LIFT, Score & PD trainings
<b>TOTAL OTHER EXPENSES</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>			
<b>TOTAL Office of the Superintendent</b>	<b>\$ 823,750</b>	<b>\$ -</b>	<b>\$ 823,750</b>	<b>\$ (87,402)</b>	<b>\$ 736,348</b>		<b>5.0</b>	

**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 2019**

Office of the Chief Academic Officer		Program Code: 72814					
Account Administrator: Chief Academic Officer	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 126,300	\$ -	\$ 126,300	\$ (9,800)	\$ 116,500	1.0	
Personnel-Clerical	40,800		40,800	2,200	43,000	1.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>167,100</b>	<b>-</b>	<b>167,100</b>	<b>(7,600)</b>	<b>159,500</b>	<b>2.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	12,782		12,782	(1,314)	11,468		
Benefits-State Retirement	11,468		11,468	103	11,571		
Benefits-Life Insurance	291		291	(195)	96		
Benefits-Medical Insurance	29,007		29,007	(18,117)	10,890		
Benefits-Dental Insurance	167		167	(112)	55		
Benefits-Local Retirement	2,448		2,448	132	2,580		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>56,163</b>	<b>-</b>	<b>56,163</b>	<b>(19,503)</b>	<b>36,660</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	1,000		1,000		1,000		Educational organizations
<b>TOTAL CONTRACTED SERVICES</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	3,500		3,500		3,500		Principal's Summer Institute, PD Redesign meetings, Exemplar teacher meetings
Supplies-Educational	2,500		2,500		2,500		Knox News Sentinel, books for CAO and department supervisors
Supplies-Office/Minor Equipment	4,000		4,000		4,000		Technology upgrades, toner, office supplies
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	15,500		15,500		15,500		Conferences, training and school site visits (C & I Leadership, Elementary Exemplar Teachers, PD Redesign)
<b>TOTAL OTHER EXPENSES</b>	<b>15,500</b>	<b>-</b>	<b>15,500</b>	<b>-</b>	<b>15,500</b>		
<b>TOTAL Office of the Chief Academic Officer</b>	<b>\$ 249,763</b>	<b>\$ -</b>	<b>\$ 249,763</b>	<b>\$ (27,103)</b>	<b>\$ 222,660</b>	<b>2.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
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Office of the Chief Operating Officer		Program Code: 72836					
Account Administrator: Chief Operating Officer	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 126,200	\$ -	\$ 126,200	\$ (2,700)	\$ 123,500	1.0	
Personnel-Clerical	44,300		44,300	3,200	47,500	1.0	
Compensation-Travel Supplement	1,275		1,275	-	1,275		
<b>TOTAL PERSONNEL SERVICES</b>	<b>171,775</b>	<b>-</b>	<b>171,775</b>	<b>500</b>	<b>172,275</b>	<b>2.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	13,141		13,141	(754)	12,387		
Benefits-State Retirement	11,459		11,459	(11,459)	-		
Benefits-Life Insurance	97		97	(1)	96		
Benefits-Medical Insurance	9,669		9,669	1,221	10,890		
Benefits-Dental Insurance	56		56	(1)	55		
Benefits-Local Retirement	2,658		2,658	7,602	10,260		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>37,080</b>	<b>-</b>	<b>37,080</b>	<b>(3,392)</b>	<b>33,688</b>		
<b>CONTRACTED SERVICES</b>							
Services-IT/Communications	600		600		600		
<b>TOTAL CONTRACTED SERVICES</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>600</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Office/Minor Equipment	500		500		500		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>		
<b>OTHER EXPENSES</b>							
PBA Space Costs	885,000		885,000		885,000		AJ building and Central Avenue building
Other Expenses	320,000	(20,000)	300,000		300,000		Career Magnet Academy
<b>TOTAL OTHER EXPENSES</b>	<b>1,205,000</b>	<b>(20,000)</b>	<b>1,185,000</b>	<b>-</b>	<b>1,185,000</b>		
<b>TOTAL Office of the Chief Operating Officer</b>	<b>\$ 1,414,955</b>	<b>\$ (20,000)</b>	<b>\$ 1,394,955</b>	<b>\$ (2,892)</b>	<b>\$ 1,392,063</b>	<b>2.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
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FY 2019**

Research, Evaluation and Assessment		Program Code: 72825					
Account Administrator: Director of Research Evaluation and Assessment	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 408,800	\$ -	\$ 408,800	\$ (36,800)	\$ 372,000	4.0	
Personnel-Clerical	79,300		79,300	(36,800)	42,500	1.0	
Personnel-Full-Time Regular	119,900		119,900	(44,200)	75,700	1.0	1 FTE in addition to \$20,000 timecard
Compensation-Travel Supplement	3,825		3,825	-	3,825		
<b>TOTAL PERSONNEL SERVICES</b>	<b>611,825</b>	<b>-</b>	<b>611,825</b>	<b>(117,800)</b>	<b>494,025</b>	<b>6.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	46,805		46,805	(11,285)	35,520		
Benefits-State Retirement	37,119		37,119	(171)	36,948		
Benefits-Life Insurance	327		327	(40)	287		
Benefits-Medical Insurance	32,633		32,633	38	32,671		
Benefits-Dental Insurance	188		188	(23)	165		
Benefits-Local Retirement	11,952		11,952	(4,860)	7,092		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>129,024</b>	<b>-</b>	<b>129,024</b>	<b>(16,340)</b>	<b>112,684</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	7,000		7,000		7,000		National Clearing House, AERA
Services-Evaluation/Testing	234,600		234,600		234,600		ACT testing (5000x \$45.50), ACT reports, surveys, local assessments
Services-Software Licensing & Maintenance	1,880		1,880		1,880		IBM SPSS (statistical software), Voice Thread, Survey Monkey
<b>TOTAL CONTRACTED SERVICES</b>	<b>243,480</b>	<b>-</b>	<b>243,480</b>	<b>-</b>	<b>243,480</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Office/Minor Equipment	6,000		6,000		6,000		Technology upgrades
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>6,000</b>		<b>6,000</b>		<b>6,000</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	13,700		13,700		13,700		TDOE meetings in Nashville 5-6x a year, AERA, training sessions
<b>TOTAL OTHER EXPENSES</b>	<b>13,700</b>	<b>-</b>	<b>13,700</b>	<b>-</b>	<b>13,700</b>		
<b>TOTAL Research, Evaluation and Assessment</b>	<b>\$ 1,004,029</b>	<b>\$ -</b>	<b>\$ 1,004,029</b>	<b>\$ (134,140)</b>	<b>\$ 869,889</b>	<b>6.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

Office of Innovation		Program Code: 72826					
Account Administrator: Director of Office of Innovation	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 113,700	\$ -	\$ 113,700	\$ (1,700)	\$ 112,000	1.0	
Personnel-Clerical	42,200		42,200	800	43,000	1.0	
Personnel-Full-Time Regular	71,900	(64,700)	7,200	70,300	77,500	1.0	
Compensation-Travel Supplement	1,275		1,275	-	1,275		
Compensation-Stipends/In-Service Training	-	4,610	4,610	-	4,610		
<b>TOTAL PERSONNEL SERVICES</b>	<b>229,075</b>	<b>(60,090)</b>	<b>168,985</b>	<b>69,400</b>	<b>238,385</b>	<b>3.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	17,524	(4,655)	12,869	4,271	17,140		
Benefits-State Retirement	5,103	(5,525)	(422)	11,546	11,124		
Benefits-Life Insurance	242		242	(98)	144		
Benefits-Medical Insurance	24,173		24,173	(7,837)	16,336		
Benefits-Dental Insurance	139		139	(57)	82		
Benefits-Local Retirement	10,296		10,296	(3,066)	7,230		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>57,477</b>	<b>(10,180)</b>	<b>47,297</b>	<b>4,759</b>	<b>52,056</b>		
<b>CONTRACTED SERVICES</b>							
Services-Employee Dues/Memberships	500		500		500		Association for Supervision and Curriculum Development membership
Services-Software Licensing	-	1,750	1,750		1,750		
<b>TOTAL CONTRACTED SERVICES</b>	<b>500</b>	<b>1,750</b>	<b>2,250</b>	<b>-</b>	<b>2,250</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	1,500	1,000	2,500		2,500		Principal meetings
Supplies-Office/Minor Equipment	8,000	1,250	9,250		9,250		Equipment updates
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>9,500</b>	<b>2,250</b>	<b>11,750</b>	<b>-</b>	<b>11,750</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	50,000		50,000	(40,000)	10,000		
Other Expenses	134,270	(51,820)	82,450		82,450		AVID reading program
<b>TOTAL OTHER EXPENSES</b>	<b>184,270</b>	<b>(51,820)</b>	<b>132,450</b>	<b>(40,000)</b>	<b>92,450</b>		
<b>TOTAL Office of Innovation</b>	<b>\$ 480,822</b>	<b>\$ (118,090)</b>	<b>\$ 362,732</b>	<b>\$ 34,159</b>	<b>\$ 396,891</b>	<b>3.0</b>	

**Notes**

The Office of Innovation program provides resources to coordinate activities within AVID, the TeacherPreneur grant and is the KCS liaison with the Emerald Charter School.

Funds Allocated to Instructional Categories						
Supplies-Educational Materials	\$ -	\$ 6,684	\$ 6,684	\$ -	\$ 6,684	
Supplies-Instructional Supplies	-	14,881	14,881		14,881	

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

Public Affairs		Program Code: 72823					
Account Administrator: Director of Public Affairs	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 322,200	\$ -	\$ 322,200	\$ (133,200)	\$ 189,000	2.0	
Personnel-Clerical	229,400		229,400	(121,400)	108,000	2.0	
Personnel-Full-Time Regular	233,600	34,934	268,534	196,466	465,000	6.0	
Compensation-Travel Supplement	1,275		1,275	-	1,275		
<b>TOTAL PERSONNEL SERVICES</b>	<b>786,475</b>	<b>34,934</b>	<b>821,409</b>	<b>(58,134)</b>	<b>763,275</b>	<b>10.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	60,164	2,672	62,836	(7,957)	54,879		
Benefits-State Retirement	29,256		29,256	(29,256)	-		
Benefits-Life Insurance	485		485	(6)	479		
Benefits-Medical Insurance	48,346	3,032	51,378	3,074	54,452		
Benefits-Dental Insurance	278		278	(3)	275		
Benefits-Local Retirement	27,780	2,096	29,876	15,844	45,720		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>166,309</b>	<b>7,800</b>	<b>174,109</b>	<b>(18,304)</b>	<b>155,805</b>		
<b>CONTRACTED SERVICES</b>							
Services-Advertising	2,000		2,000		2,000		Facebook and other platforms for KCS
Services-IT/Communications	5,000		5,000		5,000		Cell phones, cable
Service Contracts-Private Agencies	115,000	(94,234)	20,766		20,766		School Messenger, media monitoring software
Services-Employee Dues/Memberships	2,000		2,000		2,000		PRSA, NSPRA, NAI0 (for 2 FTE's)
Services-Equipment Rent/Repair/Maintenance	2,000		2,000		2,000		Maintenance of video and phone related equipment
Services-Employee Travel	2,000		2,000		2,000		
Services-Software Licensing	-	89,234	89,234		89,234		
<b>TOTAL CONTRACTED SERVICES</b>	<b>128,000</b>	<b>(5,000)</b>	<b>123,000</b>	<b>-</b>	<b>123,000</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	-	5,000	5,000		5,000		
Supplies-Office/Minor Equipment	18,000	(3,900)	14,100		14,100		Office supplies and equipment including technology, video and photo-related
Supplies-Other Daily Operations	5,000		5,000		5,000		Special event supplies
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>23,000</b>	<b>1,100</b>	<b>24,100</b>	<b>-</b>	<b>24,100</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	5,000		5,000		5,000		
<b>TOTAL OTHER EXPENSES</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>		
<b>TOTAL Public Affairs</b>	<b>\$ 1,108,784</b>	<b>\$ 38,834</b>	<b>\$ 1,147,618</b>	<b>\$ (76,438)</b>	<b>\$ 1,071,180</b>	<b>10.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

Human Resources		Program Code: 72520					
Account Administrator: Chief Human Resources Officer	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 750,900	\$ -	\$ 750,900	\$ 1,100	\$ 752,000	8.0	
Personnel-Lead Teachers	937,500		937,500	-	937,500		
Personnel-Clerical	768,172	(3,716)	764,456	149,044	913,500	21.0	
Personnel-Supplement/Bonus	510,000		510,000	50,000	560,000		Signing bonus for "hard to staff" subjects and schools
Personnel-Full-Time Regular	-		-	71,500	71,500	1.0	
Personnel-Certified Substitute Teachers	130,000		130,000	-	130,000		
Compensation-Travel Supplement	5,525		5,525	-	5,525		
<b>TOTAL PERSONNEL SERVICES</b>	<b>3,102,097</b>	<b>(3,716)</b>	<b>3,098,381</b>	<b>271,644</b>	<b>3,370,025</b>	<b>30.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	198,295	(284)	198,011	44,294	242,305		
Benefits-State Retirement	153,307		153,307	(4,573)	148,734		
Benefits-Life Insurance	1,357		1,357	80	1,437		
Benefits-Medical Insurance	135,368		135,368	27,988	163,356		
Benefits-Dental Insurance	778		778	47	825		
Benefits-Local Retirement	30,786		30,786	73,434	104,220		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>519,891</b>	<b>(284)</b>	<b>519,607</b>	<b>141,269</b>	<b>660,876</b>		
<b>CONTRACTED SERVICES</b>							
Services-Advertising	1,000		1,000		1,000		Job postings on career websites
Service Contracts-Private Agencies	20,000		20,000		20,000		Job fitness evaluations
Services-Employee Dues/Memberships	2,100		2,100		2,100		Society for Human Resource Management, Tennessee Association of School Personnel Administrators, American Association of School Personnel Administrators, MASS
Services-Legal	5,000		5,000		5,000		Equal Employment Opportunity Commission, outside legal counsel
Services-Medical/Health	1,500		1,500		1,500		Drug screening (Board policy General Administrative Notice)
Services-Postage/Freight	500		500		500		
Services-Other Professional	265,100		265,100	41,000	306,100		Job fair registrations, Morphotrust (employee fingerprinting) (\$8,300), Net Gain Corporation (\$700), Gallup, Inc. (on-going Principal insight) (\$13,200), SearchSoft/Aesop (\$28,700), employment screening (\$209,200).
<b>TOTAL CONTRACTED SERVICES</b>	<b>295,200</b>		<b>295,200</b>		<b>336,200</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Food	5,000		5,000		5,000		New Teacher celebration, tenure celebration.
Supplies-Office/Minor Equipment	12,000		12,000		12,000		
Service Contracts-Maintenance	-	131,665	131,665		131,665		Munis software - split with Fiscal Services
Supplies-Other	8,000		8,000		8,000		Supplies for job fairs and recruiting events.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>25,000</b>	<b>131,665</b>	<b>156,665</b>	<b>-</b>	<b>156,665</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	30,000		30,000		30,000		
<b>TOTAL OTHER EXPENSES</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>		
<b>TOTAL Human Resources</b>	<b>\$ 3,972,188</b>	<b>\$ 127,665</b>	<b>\$ 4,099,853</b>	<b>\$ 412,913</b>	<b>\$ 4,553,766</b>	<b>30.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

Fiscal Services		Program Code: 72510					
Account Administrator: Budget Director	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Directors and Supervisors	\$ 638,200	\$ -	\$ 638,200	\$ (8,200)	\$ 630,000	6.0	
Personnel-Accounting/Bookkeeping	130,140		130,140	-	130,140	1.8	
Personnel-Clerical	619,500		619,500	(2,000)	617,500	13.0	
Personnel-Full-Time Regular	118,900		118,900	8,100	127,000	2.0	
Compensation-Travel Supplement	12,155		12,155	-	12,155		
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,518,895</b>	<b>-</b>	<b>1,518,895</b>	<b>(2,100)</b>	<b>1,516,795</b>	<b>22.8</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	116,195		116,195	(7,137)	109,058		
Benefits-State Retirement	57,949		57,949	(57,949)	-		
Benefits-Life Insurance	1,105		1,105	(13)	1,092		
Benefits-Medical Insurance	110,228		110,228	13,922	124,150		
Benefits-Dental Insurance	634		634	(7)	627		
Benefits-Local Retirement	52,112		52,112	38,166	90,278		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>338,223</b>	<b>-</b>	<b>338,223</b>	<b>(13,018)</b>	<b>325,205</b>		
<b>CONTRACTED SERVICES</b>							
Services-Bank Fees					22,500		
Services-Employee Dues/Memberships	1,650		1,650		1,650		American Institute of Certified Public Accountants, Association of Government Accountants, Association of Certified Fraud Examiners, Tennessee Association of School Business Officials
Services-Equipment Rent/Repair/Maintenance	400		400		400		
Services-Postage/Freight	400		400		400		
Services-Employee Travel	950		950		950		
Services-Employee Tuition	1,250		1,250		1,250		Continuing professional education for two Certified Public Accountants (40 hours per year) and one Certified Fraud Examiner (20 hrs/yr.)
Services-Other/Miscellaneous	1,800		1,800		1,800		
<b>TOTAL CONTRACTED SERVICES</b>	<b>6,450</b>	<b>-</b>	<b>6,450</b>	<b>-</b>	<b>28,950</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Office/Minor Equipment	14,000	(8,875)	5,125		5,125		
Service Contracts-Maintenance	-	131,666	131,666		131,666		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>14,000</b>	<b>122,791</b>	<b>136,791</b>	<b>-</b>	<b>136,791</b>		
<b>OTHER EXPENSES</b>							
In Service/Staff Development - Schools	6,400		6,400		6,400		Tennessee Association of School Business Officials conference, school district visits
<b>TOTAL OTHER EXPENSES</b>	<b>6,400</b>	<b>-</b>	<b>6,400</b>	<b>-</b>	<b>6,400</b>		
<b>TOTAL Fiscal Services</b>	<b>\$ 1,883,968</b>	<b>\$ 122,791</b>	<b>\$ 2,006,759</b>	<b>\$ (15,118)</b>	<b>\$ 2,014,141</b>	<b>22.8</b>	

**Notes**

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



**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

Publications							
Program Code: 72820							
Account Administrator: Director of Public Affairs	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Personnel-Clerical	\$ 129,300	\$ -	\$ 129,300	\$ 31,200	\$ 160,500	3.0	
<b>TOTAL PERSONNEL SERVICES</b>	<b>129,300</b>	<b>-</b>	<b>129,300</b>	<b>31,200</b>	<b>160,500</b>	<b>3.0</b>	
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	9,892		9,892	1,648	11,540		
Benefits-Life Insurance	145		145	(1)	144		
Benefits-Medical Insurance	14,504		14,504	1,832	16,336		
Benefits-Dental Insurance	83		83	(1)	82		
Benefits-Local Retirement	7,758		7,758	1,872	9,630		
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>32,382</b>	<b>-</b>	<b>32,382</b>	<b>5,350</b>	<b>37,732</b>		
<b>CONTRACTED SERVICES</b>							
Services-Equipment Rent/Repair/Maintenance	7,000		7,000		7,000		
Services-Other Professional	6,000		6,000		6,000		Items that cannot be produced in print shop (Student Cumulative Records, file jackets)
<b>TOTAL CONTRACTED SERVICES</b>	<b>13,000</b>	<b>-</b>	<b>13,000</b>	<b>-</b>	<b>13,000</b>		
<b>SUPPLIES AND MATERIALS</b>							
Supplies-Office/Minor Equipment	75,000		75,000		75,000		
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>		
<b>TOTAL Publications</b>	<b>249,682</b>	<b>-</b>	<b>249,682</b>	<b>36,550</b>	<b>286,232</b>	<b>3.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

District-Wide Contracted Services		Program Code: 72315					
Account Administrator:	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>CONTRACTED SERVICES</b>							
Services-IT/Communications	\$ 234,000	\$ -	\$ 234,000	\$ -	\$ 234,000		Mobile devices.
Service Contracts-Maintenance	52,300		52,300		52,300		TRA software (\$39,864), Papercut software (\$10,976), IRS 1099 processing fees (\$1,500)
Services-Equipment Rent/Repair/Maintenance	1,996,000		1,996,000		1,996,000		Lease agreements and overage charges for copiers, high-speed printers
<b>TOTAL CONTRACTED SERVICES</b>	<b>2,282,300</b>	<b>-</b>	<b>2,282,300</b>	<b>-</b>	<b>2,282,300</b>		
<b>TOTAL District-Wide Contracted Services</b>	<b>\$ 2,282,300</b>	<b>\$ -</b>	<b>\$ 2,282,300</b>	<b>\$ -</b>	<b>\$ 2,282,300</b>		

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

Emerald Charter School		Program Code: 78003					
Account Administrator:	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>OTHER EXPENSES</b>							
Charter School Funding	\$ 2,871,000		\$ 2,871,000	\$ 1,050,000	\$ 3,921,000		
<b>TOTAL OTHER EXPENSES</b>	<b>2,871,000</b>	-	<b>2,871,000</b>	<b>1,050,000</b>	<b>3,921,000</b>		
<b>TOTAL Emerald Charter School</b>	<b>\$ 2,871,000</b>	<b>\$ -</b>	<b>\$ 2,871,000</b>	<b>\$ 1,050,000</b>	<b>\$ 3,921,000</b>		

**Notes**

The Emerald Charter Schools program contains the flow through funding to the school. This amount is increasing for FY 2019 as Emerald adds two additional grades.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2019**

Other Uses <span style="float: right;">Program Code: 79000</span>							
Account Administrator:	FISCAL YEAR 2018 APPROVED	LINE ITEM TRANSFERS +/-	FISCAL YEAR 2018 CURRENT	+/-	FISCAL YEAR 2019 RECOMMENDED	FTE	Notes
<b>PERSONNEL SERVICES</b>							
Sick Leave Payout	\$ 2,376,103	\$ -	\$ 2,376,103	\$ (610,000)	\$ 1,766,103		Accumulated unused sick days paid out at retirement. Adjusted based on two-year trend.
<b>TOTAL PERSONNEL SERVICES</b>	<b>2,376,103</b>	<b>-</b>	<b>2,376,103</b>	<b>(610,000)</b>	<b>1,766,103</b>		
<b>EMPLOYEE BENEFITS</b>							
Benefits-Social Security	181,772		181,772	(54,789)	126,983		Payable on Sick Leave Payout.
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>181,772</b>	<b>-</b>	<b>181,772</b>	<b>(54,789)</b>	<b>126,983</b>		
<b>CONTRACTED SERVICES</b>							
Services-Other Professional	107,193		107,193		107,193		Annual audit fee - Internal School Funds
<b>TOTAL CONTRACTED SERVICES</b>	<b>107,193</b>	<b>-</b>	<b>107,193</b>	<b>-</b>	<b>107,193</b>		
<b>OTHER EXPENSES</b>							
Career Ladder Program	1,300,000		1,300,000	(200,000)	1,100,000		Pass through from the State of Tennessee.
Unemployment Compensation	140,000		140,000		140,000		
Actuarial Charge - Local Retirement	2,813,000		2,813,000	(222,000)	2,591,000		Annual actuarial charge for unfunded closed local retirement plans.
Workers Compensation Insurance	1,405,000		1,405,000	(400,000)	1,005,000		Deposit premium paid to Knox County for coverage.
Liability Charges	500,000		500,000		500,000		
Trustee's Commission	4,122,161		4,122,161	49,000	4,171,161		Commission earned on receipts.
Transfers to Debt Service Fund and Capital Leases	15,982,035		15,982,035	(254,734)	15,727,301		From detailed debt and capital lease amortization schedules.
Other Expenses	150,000		150,000		150,000		Food services bad debt reimbursement.
<b>TOTAL OTHER EXPENSES</b>	<b>26,412,196</b>	<b>-</b>	<b>26,412,196</b>	<b>(1,027,734)</b>	<b>25,384,462</b>		
<b>TOTAL Other Uses</b>	<b>\$ 29,077,264</b>	<b>\$ -</b>	<b>\$ 29,077,264</b>	<b>\$ (1,692,523)</b>	<b>\$ 27,384,741</b>		

**Notes**

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

Knox County Schools  
 Gibbs Middle School  
 Projected Operating Costs  
 for fiscal year 2019

**Capacity Factors**

Projected ADM	<u>492</u>	(Source: Rix's projections)
Square Footage	<u>141,680</u>	(Source: Facilities Department)

	Projected Costs - FY 2018 Unit Cost Basis				Incremental Costs - FY 2018 Unit Cost Basis				
	Notes	FTE	Unit Cost	Extension	Four Extra Days Cost	FTE	Unit Cost	Extension	
<b>Personal Services</b>									
Teachers	1	28.0	\$ 49,500	\$ 1,386,000	\$ 27,720	2.5	\$ 49,500	\$ 123,750	
Teachers - SPED	1a	4.0	49,500	198,000	3,960	4.0	49,500	198,000	
Psychologists	1a	0.4	65,200	26,080	522	0.4	65,200	26,080	
Speech Pathologists	1a	0.4	56,500	22,600	452	0.4	56,500	22,600	
Educational Assistants	1a	2.0	21,330	42,660	853	2.0	21,330	42,660	
Restorative Interventionist	2	1.0	30,000	30,000	600	1.0	30,000	30,000	
Principal	2	1.0	95,800	95,800	-	-	95,800	-	
Assistant Principal	1	1.0	77,200	77,200	-	(1.0)	77,200	(77,200)	
Administrative Assistant	3	1.0	63,600	63,600	1,272	1.0	63,600	63,600	
Librarian	2	1.0	53,000	53,000	1,060	1.0	53,000	53,000	
Guidance	1	1.5	53,300	79,950	1,599	1.0	53,300	53,300	
Clerical	1	3.0	25,300	75,900	1,518	2.0	25,300	50,600	
Security Officer	9	1.0	29,600	29,600	-	1.0	29,600	29,600	
Custodial	4	5.0	23,400	117,000	-	5.0	23,400	117,000	
<b>Total Personal Services</b>		<u>50.3</u>		<u>2,297,390</u>	<u>39,556</u>	<u>20.3</u>		<u>732,990</u>	
<b>Payroll Taxes and Employee Benefits</b>									
			<b>Basis</b>	<b>Rate</b>	<b>Extension</b>	<b>Four Extra Days Cost</b>	<b>Basis</b>	<b>Rate</b>	<b>Extension</b>
Social Security Taxes	5	\$ 2,297,390		7.65%	175,750	3,026	\$ 732,990	7.65%	56,074
State Retirement	5	\$ 2,002,230		9.08%	181,802	3,592	\$ 463,130	9.08%	42,052
Local Retirement	5	\$ 295,160		6.00%	17,710	2,373	\$ 295,160	6.00%	17,710
Medical and Other Insurance	5	50.3	\$ 5,321.54		267,673	-	20.3	\$ 5,321.54	108,027
<b>Total Payroll Taxes and Employee Benefits</b>					<u>642,936</u>	<u>8,991</u>			<u>223,863</u>
<b>Total Cost 4 Extra Days</b>						<u>\$ 48,547</u>			
<b>Contracted Services</b>									
Student Transportation	6		Grubb Estimate		50,000		Grubb Estimate		50,000
Maintenance	BEP1	141,680	\$ 3.35		474,628		141,680	\$ 3.35	474,628
<b>Total Contracted Services</b>					<u>524,628</u>				<u>524,628</u>
<b>Supplies and Materials</b>									
Utilities	7		Foraker Estimate		108,000		Foraker Estimate		108,000
Instructional Supplies	BEP2	492	\$ 64.25		31,611		492	\$ 64.25	31,611
Textbooks	BEP2	492	\$ 76.75		37,761		492	\$ 76.75	37,761
Technology	BEP2	492	\$ 41.42		20,379		492	\$ 41.42	20,379
Student Devices	8				127,500				127,500
Other	BEP2	492	\$ 26.50		13,038		492	\$ 26.50	13,038
<b>Total Supplies and Materials</b>					<u>338,289</u>				<u>338,289</u>
<b>Total Projected Costs</b>					<u>\$ 3,803,243</u>				<u>\$ 1,819,769</u>
						<b>Total Projected Costs with Four Extra Days</b>			<u>\$ 1,868,316</u>
						<b>Use</b>			<b>\$ 1,900,000</b>
						<b>Minus: Student Devices financed separately</b>			<b>\$ (127,500)</b>
						<b>Net</b>			<b>\$ 1,773,000</b>

Incremental costs are those that will increase line items in the General Purpose budget from FY 2018 levels.

**Notes:**

- Allocation tables based on Rix's enrollment projections.
  - Melissa Massie estimate.
  - One per school.
  - One year assignment.
  - Russ Oaks estimate based on square footage and building design.
  - Rates used in FY 2018 budget.
  - Two additional buses allocated one to each school.
  - Zane Foraker estimate.
  - Freddie Cox estimate based on 510 devices at \$250 per unit.
  - One per school.
- Four additional contract days requested by Principals for FY 2019 only.  
 BEP1. Per square foot factor in the FY 2018 BEP Allocation from the Tennessee Department of Education.  
 BEP2. Per ADM factor in the FY 2018 BEP Allocation from the Tennessee Department of Education.

Knox County Schools  
 Hardin Valley Middle School  
 Projected Operating Costs  
 for fiscal year 2019

**Capacity Factors**

Projected ADM	<u>805</u>	(Source: Rix's projections)
Square Footage	<u>169,976</u>	(Source: Facilities Department)

	Notes	Projected Costs - FY 2018 Unit Cost Basis				Incremental Costs - FY 2018 Unit Cost Basis			
		FTE	Unit Cost	Extension	Four Extra Days Cost	FTE	Unit Cost	Extension	
<b>Personal Services</b>									
Teachers	1	43.5	\$ 49,500	\$ 2,153,250	\$ 43,065	16.5	\$ 49,500	\$ 816,750	
Teachers - SPED	1a	3.0	49,500	148,500	2,970	3.0	49,500	148,500	
Psychologists	1a	0.6	65,200	39,120	782	0.6	65,200	39,120	
Speech Pathologists	1a	0.6	56,500	33,900	678	0.6	56,500	33,900	
Educational Assistants	1a	3.0	21,330	63,990	1,280	3.0	21,330	63,990	
Restorative Interventionist	2	1.0	30,000	30,000	600	1.0	30,000	30,000	
Principal	2	1.0	95,800	95,800	-	-	95,800	-	
Assistant Principal	1	2.0	77,200	154,400	-	1.0	77,200	77,200	
Administrative Assistant	3	-	63,600	-	-	-	63,600	-	
Librarian	2	1.0	53,000	53,000	1,060	1.0	53,000	53,000	
Guidance	1	2.0	53,300	106,600	2,132	1.0	53,300	53,300	
Clerical	1	3.0	25,300	75,900	1,518	2.5	25,300	63,250	
Security Officer	9	1.0	29,600	29,600	-	1.0	29,600	29,600	
Custodial	4	6.0	23,400	140,400	-	6.0	23,400	140,400	
<b>Total Personal Services</b>		<b>67.7</b>		<b>3,124,460</b>	<b>54,085</b>	<b>37.2</b>		<b>1,549,010</b>	
<b>Payroll Taxes and Employee Benefits</b>									
			Basis	Rate	Extension	Four Extra Days Cost	Basis	Rate	Extension
Social Security Taxes	5	\$ 3,124,460		7.65%	239,021	4,138	\$ 1,549,010	7.65%	118,499
State Retirement	5	\$ 2,784,570		9.08%	252,839	4,911	\$ 1,221,770	9.08%	110,937
Local Retirement	5	\$ 339,890		6.00%	20,393	3,245	\$ 339,890	6.00%	20,393
Medical and Other Insurance	5	67.7	\$ 5,321.54		360,268	-	37.2	\$ 5,321.54	197,961
<b>Total Payroll Taxes and Employee Benefits</b>					<b>872,522</b>	<b>12,294</b>			<b>447,791</b>
<b>Total Cost 4 Extra Days</b>						<b>\$ 66,379</b>			
<b>Contracted Services</b>									
Student Transportation	6		Grubb Estimate		50,000		Grubb Estimate		50,000
Maintenance	BEP1	169,976	\$ 3.35		569,420		169,976	\$ 3.35	569,420
<b>Total Contracted Services</b>					<b>619,420</b>				<b>619,420</b>
<b>Supplies and Materials</b>									
Utilities	7		Foraker Estimate		117,000		Foraker Estimate		117,000
Instructional Supplies	BEP2	805	\$ 64.25		51,721		805	\$ 64.25	51,721
Textbooks	BEP2	805	\$ 76.75		61,784		805	\$ 76.75	61,784
Technology	BEP2	805	\$ 41.42		33,343		805	\$ 41.42	33,343
Student Devices	8				78,250				78,250
Other	BEP2	805	\$ 26.50		21,333		805	\$ 26.50	21,333
<b>Total Supplies and Materials</b>					<b>363,431</b>				<b>363,431</b>
<b>Total Projected Costs</b>					<b>\$ 4,979,832</b>				<b>\$ 2,979,651</b>
									<b>Total Projected Costs with Four Extra Days</b>
									<b>\$ 3,046,030</b>
							<b>Use</b>		<b>\$ 3,000,000</b>
							<b>Minus: Student Devices financed separately</b>		<b>\$ (78,250)</b>
							<b>Net</b>		<b>\$ 2,922,000</b>

Incremental costs are those that will increase line items in the General Purpose budget from FY 2018 levels.

**Notes:**

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- Melissa Massie estimate.
- One per school.
- One year assignment.
- Russ Oaks estimate based on square footage and building design.
- Rates used in FY 2018 budget.
- Two additional buses allocated one to each school.
- Zane Foraker estimate.
- Freddie Cox estimate based on 313 devices at \$250 per unit.
- One per school.

Four additional contract days requested by Principals for FY 2019 only.

BEP1. Per square foot factor in the FY 2018 BEP Allocation from the Tennessee Department of Education.

BEP2. Per ADM factor in the FY 2018 BEP Allocation from the Tennessee Department of Education.