

## FY 2022 General Purpose Budget Knox County Schools

**KCS** | KNOX COUNTY SCHOOLS

Fiscal Year ending June 30, 2022

Bob Thomas  
Superintendent

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



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*Mission Statement*

*To provide excellent and equitable learning opportunities that empower all students to realize their fullest potential while inspiring lifelong learning.*

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## **Knox County Schools Budget FAQs**

### **Q. How many schools are in the District?**

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

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

The current weighted enrollment for the 2020-21 school year is 57,295 students.

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

Knox County Schools will have 3,998 teachers funded through the general-purpose budget. This includes classroom, special education, and English language learner (ELL) teachers.

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

The development of the KCS budget is a year-long process that takes into consideration input from various stakeholders and that is aligned to the district's needs, strategic plan, and the Superintendent's established priorities. The budget cycle is on a July 1 through June 30 fiscal year and involves allocating resources equitably and transparently, providing schools with the staff they need to serve our students, and continuous monitoring to ensure we are getting a return on the investment that our community makes in the education process.

### **Q. How is the annual General-Purpose Budget approved?**

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

**Q. What makes up General-Purpose funds?**

General-purpose funds are comprised of local and state revenues. The district's local revenue comprises 53 percent of the general-purpose budget. The primary sources of local funds are sales and property tax dollars. State funds received account for approximately 46 percent of the total general-purpose budget. The primary source of state funds is through the Basic Education Program (BEP). Federal funds are budgeted and accounted for separately due to different guidelines.

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

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

**Q. What is ESSER funding?**

The United States Congress has passed three separate bills for emergency relief funds to address the impact of COVID-19. In total KCS will receive approximately \$177mm in supplemental funding that can be used for multi-year purposes. We are utilizing these funds to continue the device initiative for our staff and students, summer programming, learning loss initiatives, textbooks, and operational costs.

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

Any unspent funds roll into the general-purpose fund balance.

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

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

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

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

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# MEMORANDUM

To: Chair and Members  
Knox County Board of Education

From: Bob Thomas  
Superintendent

Date: April 23, 2021

Subject: Preliminary Fiscal Year 2022 Budget Recommendation

Attached please find my recommendation for Knox County Schools Fiscal Year 2022 (FY22) General Purpose Fund expenditure budget of \$542,000,000, an increase of \$38,153,000 (7.6%) over the current year Fiscal Year 2021 expenditure budget. As you know, FY21 budget levels were developed at the onset of the pandemic under very conservative assumptions based largely on what economists were predicting at that time. However, sales tax revenue has significantly exceeded expectations throughout the current fiscal year. This trend has not only strengthened our fund balance reserves as we enter the upcoming school year, but also allowed us to significantly increase our FY22 revenue estimates.

## **FY22 Forecasted Revenues – Projected Net Increase of \$34.2 million**

Forecasted revenues for FY22 are \$542,000,000. Below is a summary (in millions):

2021 Budgeted Revenue	\$507.8
State Revenue	6.4
Property Taxes	2.4
Local Option Sales Tax	24.1
Indirect Cost	1.4
All Other - Net	(0.1)
<b>2022 Budgeted Revenue</b>	<b><u><u>\$542.0</u></u></b>

While I am cautiously optimistic with our State revenue projections for FY22, we will have a better indication of what BEP may look like once we receive the State's April estimate. Hopefully, it will be forthcoming soon. If the State's estimate is materially less than what we currently have programmed, then we have several options for balancing the budget depending upon how significant the variance may or may not be:

- Increase Sales Tax Revenue  
The amount currently programmed is essentially at the same general level we are projecting for FY21 collections, so there may be a bit of flexibility with this number. Though I remain hopeful that we are nearing the end of the pandemic's disruption, I believe it would be in our best interest to remain somewhat guarded with our projections for the upcoming year if possible.
- Fund Balance Appropriations  
Though we anticipate healthy fund balance levels entering next school year, we would need to be especially cautious in not committing recurring initiatives with one-time dollars. Thus, there would likely be very limited options in this area.

- Reduce Expenditure Budget

Obviously this is the least attractive option. We currently have \$1 million of unanticipated staffing needs equating to roughly 15 positions to meet unforeseen needs surfacing after the school year begins (BEP mandates, IEP requirements, etc.). Though it would be less than ideal to eliminate, or even reduce this item, these dollars are essentially uncommitted so it could be an area to consider. However, unbudgeted FY22 positions would put more of a strain on the FY23 budget due to the need to program them. Anything beyond this potential reduction would require us to re-examine departmental discretionary items.

If the State’s BEP estimate is significantly more than what we have programmed, then I believe the first area we should consider would be to further increase the salary schedule (beyond the 4% already included in this proposal) for custodial, educational assistant, and school secretary job classifications. These are our lower paying jobs where we continue to experience significant numbers of vacancies and turnover every year. If the State’s BEP revenue estimate should significantly exceed even the cost of adding this item to the budget, then I would recommend programming more dollars into our unanticipated staffing needs to mitigate the strain on the FY23 budget impacted by FY22 unbudgeted costs.

**FY22 Expenditure Budget – Projected Net Increase of \$38.2 million**

The proposed expenditure budget for FY22 is \$542,000,000. As we continue to strive to align our spending with our strategic goals and objectives, below is a summary of the increases to major areas (in millions):

2021 Expenditure Budget	\$503.8
4% Salary Increase	14.0
Step Increases	4.0
Social/Emotional Needs (49.5 FTEs)	3.1
Restoration of FY21 Reductions	3.0
SPED and Student Support (55 FTEs)	2.9
Medical Insurance – Employer Portion	2.9
Operations	2.0
Debt Service	1.9
Regular Instruction Teachers	1.1
Unanticipated Staffing Needs	1.0
All Other - Net	2.3
<b>2022 Budgeted Expenditures</b>	<b><u>542.0</u></b>

Below is a synopsis of the increases in major areas:

4% Salary Increase - \$14.0m

An equivalent 4% increase to the salary schedules would be provided to both certified and classified employees.

Step Increase - \$4.0m

This amount includes step raises for eligible certified and classified personnel.

Social/Emotional Needs - \$3.1m

A significant investment of 49.5 positions will be added to support the social and emotional needs of our students consisting of the following: elementary school counselors (18); behavior positions (13); secondary school counselors (6.5); social workers (4); restorative interventionists (3); school culture (2); trauma specialists (2); and Director of Advancement/Diversity (1).

#### Restoration of FY21 Budget Reductions - \$3.0m

During FY21 budget development, we made several reductions and reallocations to balance the budget. Professional development, content area school allocations, and fee waiver funding were all cut 50%. Restoring these areas to previous levels would cost \$1.3m. Also in FY21, a one-year only restructuring of the cost for extended days at our priority schools was funded through grant dollars, so we will need to repurpose \$1.0m back into the General Purpose fund. Lastly, the FY21 budget was reduced \$0.7m by reducing 5 days from 255-day employees. However, this action was reversed in December due to surplus revenue collections. Nevertheless, a budget adjustment will need to be made to reprogram these dollars into the FY22 budget.

#### Special Education (SPED) and Student Support - \$2.9m

Another critical area we must continue to address are the needs of our special education population. For the upcoming year we will be adding 55 positions to the budget. These consists of the following: SPED teaching assistants (30); SPED teachers (19); psychologists (2); interpreters (2); speech and language (1); and physical therapists (1).

#### Medical Insurance Employer Portion - \$2.9m

Anticipated premium increases, as well as an increased number of overall participants to the health plans, will necessitate a budgetary increase.

#### Operations - \$2.0m

I am recommending a 4% increase be given to bus contractors at a cost of \$1.6m since this is an area that has experienced no increases in several years. Additionally, we need to replace several of our older vehicles in maintenance, security, warehouse, and school mail at a cost of approximately \$0.4m using a combination of both purchasing and leasing.

#### Debt Service - \$1.9m

This item relates to bonded debt on capital improvement initiatives.

#### Regular Instruction Teachers - \$1.1m

Four unbudgeted elementary teaching positions were added in FY21 that must be budgeted. Through the FY22 staffing process, we will be adding another 3 positions and 9.5 positions at the elementary and secondary levels, respectively.

#### Unanticipated Staffing Needs - \$1.0m

We are setting aside funds equivalent to 15 positions to address unforeseen teaching needs (BEP compliance, IEP requirements, ELL needs, etc.) that may arise.

#### All Other - \$2.3m (net)

The remaining costs for all other needs, departmental requests, and fixed increases in various areas throughout the district total about \$4.2 million. This would include the cost of the trustee commission increase, Title IX compliance position, additional ELL positions, system-wide educational assistants (full-time substitute teachers), C&I needs (e.g. online curriculum software, supplies, subject-area school allocations), fiscal services position and software, employee relations position, etc. However, the cost of these items are largely offset through \$1.9 million of budgetary reductions and realized savings (e.g. central administrative space cost savings, business services savings, closed retirement plan contributions, reductions in contracted services, anticipated decreases in employee sick leave payouts upon retirement, etc.).

It is worth noting that we are also strategically utilizing ESSER 2.0 funding for initiatives that otherwise might have to be funded through the General Purpose budget (e.g. virtual teaching positions, one-to-one



device sustainability, textbook purchases, etc.). We will be discussing options for ESSER 3.0 in the coming weeks.

I respectfully recommend that the Board of Education approve and adopt this FY22 budget at our meeting on Wednesday, April 28, 2021.

Cc: KCS Executive Team

**Knox County Schools**  
**General Purpose Fund Revenue Forecast for Fiscal Year 2022**  
*as of April 28, 2021*

	FY 2019		FY 2020		Adopted Budget FY 2021	+ / -	Projected FY 2022
	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. Included below is an estimate of the increase that KCS will receive in FY 2022 based on Governor Lee's proposed FY22 budget and ongoing monitoring of current local revenue collections.							
<b>Basic Education Program</b>							
Adopted Budget							
Adjustment: FY 2021 Final Allocation -- July 2020 & Jan 2021						\$ 400,000	
Projected BEP Estimate						6,427,000	
<b>Total Basic Education Program</b>	<b>\$ 219,397,000</b>	<b>\$ 222,386,625</b>	<b>\$ 229,459,000</b>	<b>\$ 230,224,430</b>	<b>\$ 236,087,000</b>	<b>\$ 6,827,000</b>	<b>\$ 242,914,000</b>
<i>Percent of the Total</i>	<i>45.23%</i>	<i>44.66%</i>	<i>45.29%</i>	<i>45.06%</i>	<i>46.49%</i>		<i>44.82%</i>
<b>Other State Sources</b>							
Driver Education	\$ 116,000	\$ 113,477	\$ 116,000	\$ 94,156	\$ 116,000	\$ (41,000)	\$ 75,000
Career Ladder Program	1,100,000	951,024	1,100,000	483,611	900,000	(400,000)	500,000
Mixed Drink Tax	2,300,000	2,482,667	2,300,000	2,308,086	2,500,000	-	2,500,000
Medicaid Reimbursements	200,000	92,109	200,000	125,950	100,000	-	100,000
Other Unspecified State	-	47,571	-	157,304	-	-	-
<b>Total Other State Sources</b>	<b>\$ 3,716,000</b>	<b>\$ 3,686,848</b>	<b>\$ 3,716,000</b>	<b>\$ 3,169,107</b>	<b>\$ 3,616,000</b>	<b>\$ (441,000)</b>	<b>\$ 3,175,000</b>
<i>Percent of the Total</i>	<i>0.77%</i>	<i>0.74%</i>	<i>0.73%</i>	<i>0.62%</i>	<i>0.71%</i>		<i>0.59%</i>
<b>Total State of Tennessee</b>	<b>\$ 223,113,000</b>	<b>\$ 226,073,473</b>	<b>\$ 233,175,000</b>	<b>\$ 233,393,537</b>	<b>\$ 239,703,000</b>	<b>\$ 6,386,000</b>	<b>\$ 246,089,000</b>
<i>Percent of the Total</i>	<i>46.00%</i>	<i>45.40%</i>	<i>46.02%</i>	<i>45.68%</i>	<i>47.20%</i>		<i>45.40%</i>

**Knox County Taxes and Fees**

The two principal sources of local funding for K-12 public education in Knox County are the Local Option Sales Tax and Real and Personal Property Taxes. 72.2% of the 2.25% Local Option Sales Tax collected in the City of Knoxville and the County proper is allocated to the KCS General Purpose Fund, while 50.0% of the 2.25% Local Option Sales Tax collected in the City of Farragut is allocated to the fund. Of the \$2.12 county property tax rate, \$0.80 or 37.74% is allocated to the KCS General Purpose Fund.

**Local Option Sales Tax**

Sales Tax	\$ 149,761,000	\$ 157,919,441	\$ 159,000,000	\$ 163,205,862	\$ 152,776,000	\$ 24,061,000	\$ 176,837,000
Sales Tax - Telecomm	-	-	-	-	-	-	-
Sales Tax - Partnership	49,000	49,190	49,000	49,190	49,000	-	49,000
<b>Total Local Option Sales Tax</b>	<b>\$ 149,810,000</b>	<b>\$ 157,968,631</b>	<b>\$ 159,049,000</b>	<b>\$ 163,255,052</b>	<b>\$ 152,825,000</b>	<b>\$ 24,061,000</b>	<b>\$ 176,886,000</b>
<i>Percent of the Total</i>	<i>30.88%</i>	<i>31.72%</i>	<i>31.39%</i>	<i>31.95%</i>	<i>30.09%</i>		<i>32.64%</i>

**Property Taxes**

Current Property Taxes	\$ 99,760,000	\$ 100,522,968	\$ 101,920,000	\$ 101,728,870	\$ 101,920,000	\$ 2,780,400	\$ 104,700,400
Tax Increment Financing and OTAs	(700,000)	(1,022,111)	(800,000)	(942,181)	(800,000)	-	(800,000)
Delinquent Property Taxes	980,000	1,126,407	1,050,000	1,043,824	1,050,000	-	1,050,000
Clerk and Master Delinquent Collections	1,750,000	1,193,272	1,500,000	1,200,370	1,500,000	(300,000)	1,200,000
Taxpayer Interest and Penalty	925,000	681,123	900,000	771,756	900,000	(100,000)	800,000
<b>Total Property Taxes</b>	<b>\$ 102,715,000</b>	<b>\$ 102,501,659</b>	<b>\$ 104,570,000</b>	<b>\$ 103,802,639</b>	<b>\$ 104,570,000</b>	<b>\$ 2,380,400</b>	<b>\$ 106,950,400</b>
<i>Percent of the Total</i>	<i>21.18%</i>	<i>20.58%</i>	<i>20.64%</i>	<i>20.32%</i>	<i>20.59%</i>		<i>19.73%</i>

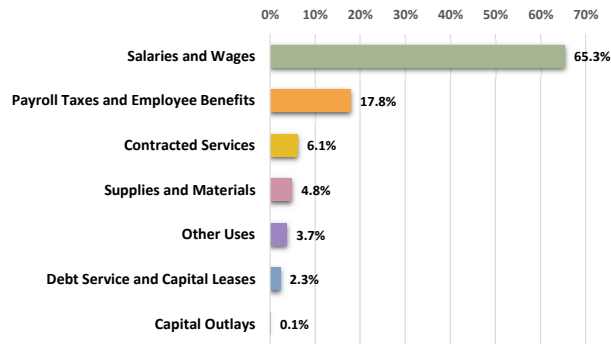
	FY 2019		FY 2020		Adopted Budget FY 2021	+ / -	Projected FY 2022
	Budget	Actual	Budget	Actual			
<b><u>Other Local Taxes and Fees</u></b>							
Wheel Tax	\$ 1,650,000	\$ 1,719,672	\$ 1,704,000	\$ 1,697,739	\$ 1,775,000	\$ (25,000)	\$ 1,750,000
Litigation Tax	1,080,000	1,038,560	1,000,000	787,313	900,000	-	900,000
Licenses and Permits	35,000	36,501	35,000	33,274	35,000	1,000	36,000
<b>Total Knox County Taxes and Fees</b>	<b>\$ 255,290,000</b>	<b>\$ 263,265,023</b>	<b>\$ 266,358,000</b>	<b>\$ 269,576,017</b>	<b>\$ 260,105,000</b>	<b>\$ 26,417,400</b>	<b>\$ 286,522,400</b>
<i>Percent of the Total</i>	<i>52.63%</i>	<i>52.87%</i>	<i>52.57%</i>	<i>52.76%</i>	<i>51.22%</i>		<i>52.86%</i>
<b><u>Other Sources</u></b>							
<b><u>Current Charges</u></b>							
Receipts from Individual Schools	\$ 200,000	\$ 1,437,886	\$ 200,000	\$ 1,192,015	\$ 125,000	\$ (125,000)	\$ -
Additional Attorney Fees	375,000	298,610	350,000	284,937	300,000	(25,000)	275,000
Leases and Rentals	425,000	508,569	500,000	370,188	500,000	-	500,000
Miscellaneous Items	497,000	1,088,490	647,000	453,476	835,000	(413,900)	421,100
<b>Total Other Charges</b>	<b>\$ 1,497,000</b>	<b>\$ 3,333,555</b>	<b>\$ 1,697,000</b>	<b>\$ 2,300,616</b>	<b>\$ 1,760,000</b>	<b>\$ (563,900)</b>	<b>\$ 1,196,100</b>
<b><u>Reimbursements and Operating Transfers</u></b>							
School Nutrition Fund	\$ 1,560,000	\$ -	\$ 1,640,000	\$ -	\$ 1,640,000	\$ (1,640,000)	\$ -
Indirect Costs Federal Fund	1,000,000	2,556,821	1,250,000	3,043,363	2,087,000	3,113,000	5,200,000
Federal ROTC Salaries Reimbursement	526,000	622,753	600,000	605,446	600,000	-	600,000
Transfers from School General Project Fund	-	19,759	-	87,000	-	-	-
Fund Balance Designation	-	-	-	-	-	370,600	370,600
<b><u>Knox County Government Grants and Transfers</u></b>							
Kindergarten Intervention	\$ 1,182,000	\$ 1,182,000	\$ 1,182,000	\$ 1,182,000	\$ 1,182,000	\$ -	\$ 1,182,000
Early Literacy	900,000	900,000	-	-	-	-	-
Literacy Initiative	-	-	750,000	750,000	750,000	-	750,000
Recovery High School	-	-	-	-	-	89,900	89,900
<b>Total Reimbursements and Operating Transfers</b>	<b>\$ 5,168,000</b>	<b>\$ 5,281,333</b>	<b>\$ 5,422,000</b>	<b>\$ 5,667,809</b>	<b>\$ 6,259,000</b>	<b>\$ 1,933,500</b>	<b>\$ 8,192,500</b>
<b>Total Other Sources</b>	<b>\$ 6,665,000</b>	<b>\$ 8,614,888</b>	<b>\$ 7,119,000</b>	<b>\$ 7,968,425</b>	<b>\$ 8,019,000</b>	<b>\$ 1,369,600</b>	<b>\$ 9,388,600</b>
<i>Percent of the Total</i>	<i>1.37%</i>	<i>1.73%</i>	<i>1.41%</i>	<i>1.56%</i>	<i>1.58%</i>		<i>1.73%</i>
<b>Total General Purpose Fund Revenues</b>	<b>\$ 485,068,000</b>	<b>\$ 497,953,384</b>	<b>\$ 506,652,000</b>	<b>\$ 510,937,979</b>	<b>\$ 507,827,000</b>	<b>\$ 34,173,000</b>	<b>\$ 542,000,000</b>
<i>Percent Increase</i>	<i>2.95%</i>		<i>4.45%</i>		<i>0.23%</i>		<i>6.73%</i>

**Knox County Schools  
General Purpose School Fund  
Operating Budget  
Fiscal Year 2022**

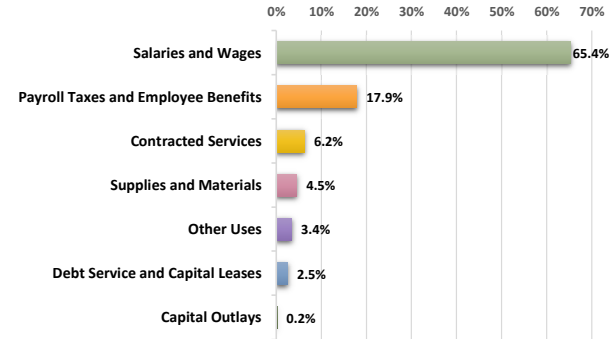
**Major Categories of Spending**

	FY 2021 Approved Budget		Y2Y Increase (Decrease)		FY 2022 Recommended Budget		NOTES
	\$	%	\$	%	\$	%	
Salaries and Wages	\$ 328,797,601	65.3%	\$ 25,455,376	7.7%	\$ 354,252,977	65.4%	1
Payroll Taxes and Employee Benefits	89,543,404	17.8%	7,406,039	8.3%	96,949,443	17.9%	2
Contracted Services	30,775,343	6.1%	2,826,386	9.2%	33,601,729	6.2%	3
Supplies and Materials	24,197,711	4.8%	241,335	1.0%	24,439,046	4.5%	4
Other Uses	18,691,031	3.7%	(156,386)	(0.8)%	18,534,645	3.4%	5
Debt Service and Capital Leases	11,449,356	2.3%	1,930,000	16.9%	13,379,356	2.5%	6
Capital Outlays	392,554	0.1%	450,250	114.7%	842,804	0.2%	7
<b>Adopted Total</b>	<b>\$ 503,847,000</b>	<b>100.0%</b>	<b>\$ 38,153,000</b>	<b>7.6%</b>	<b>\$ 542,000,000</b>	<b>100.0%</b>	

**FY 2021 Approved Budget**



**FY 2022 Recommended Budget**



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

**Note 1:** Salary schedule step increase for all eligible employees; 4% salary schedule increase for all certified & classified employees; Unanticipated recurring additions from current year; Significant investment in personnel for Social/Emotional needs and Special Education; Additional 16 days for priority/cusp school; 21 additional contract days for School Security Officers

**Note 2:** Medical Insurance increase due to 1) Increase in # of employees covered, and 2) Increase in amount the district covers for employees; TCRS Legacy increase from 10.27% to 10.30%

**Note 3:** 4% increase in bus owner contracts; Rebidding of shuttle services

**Note 4:** Restoration of FY21 reductions to: 1) Fee Waiver Allocations, 2) Content-area Allocations, and 3) Professional Development

**Note 5:** Reductions in space costs; Savings in Copier Contract; Increase in property insurance

**Note 6:** Scheduled debt service increase

**Note 7:** Vehicle replacement cycles

Knox County Schools  
 General Purpose School Fund Operating Budget  
 Projected Expenditure Increases and (Decreases) for Fiscal Year 2022  
 a/o April 28, 2021

Expenditure	Projected Increase (Decrease)	To ESSER 2.0/3.0
<b>INCREASES</b>		
<b>Fixed</b>		
<b>Contract Day/Salary Scale Adjustments</b>		
Step Increases		
Certified	3,000,000	
Classified	1,000,000	
	<u>4,000,000</u>	<b>4,000,000</b>
<b>Employee Benefit Adjustments</b>		
Medical Insurance (Inflationary Growth)	2,000,000	
Retiree Medical Insurance (from Early Retirement Incentive)	570,000	
	<u>2,570,000</u>	<b>2,570,000</b>
<b>Contractual/MOU Obligations</b>		
Device Sustainability (one-to-one initiative)	3,500,000	3,500,000
Debt Service	1,930,000	
Trustee's Commission	144,000	
Canvas Software	30,000	
Insurance Premiums (Driver's Ed; Prof Liability)	25,000	
	<u>5,629,000</u>	
<b>Unbudgeted Added during FY21</b>		
Personnel-Related		
5-day Contract Day Restoration	700,000	
Systemwide Educational Assistants (equivalent to 20.0 FTE)	476,000	
Elementary Teaching Positions (4.0 FTE)	265,600	
Title IX Supervisor	118,100	
Director of Advancement & Diversity	118,100	
SPED Ed Asst Positions (4.0 FTE)	95,200	
Internal School Fund Accountant	62,025	
Registered Nurse Position	57,400	
Summer Leadership Stipends	40,000	
ELL Position (0.5 FTE)	33,200	
Registered Nurse Reclassification	30,100	
Transportation (2.0 FTE)	14,200	
SPED Position Adjustment	10,100	
	<u>2,020,025</u>	

Expenditure	Projected Increase (Decrease)		To ESSER 2.0/3.0
<b>Non-Personnel</b>			
Medical Insurance (increase in district-covered %)	345,000		
Edgenuity	175,000		
Class Link Software	100,000		
Document Imaging System	70,250		
School Counselor Software	22,000		
Science/Math Virtual Labs	17,500	<b>729,750</b>	
<b>Other</b>			
Athletics - Budgetary True-Up Based on Trend	500,000		
School Culture (2.0 FTE from Fed Funds)	182,000		
Recovery High School (positions for program start-up)	89,900	<b>771,900</b>	
	<b>Fixed Increase Subtotal:</b>	<b>15,720,675</b>	
<b>Discretionary</b>			
<b>Educational Materials</b>			
Textbooks (adoption and consumables)	8,800,000		
	440,140	<b>9,240,140</b>	9,240,140
<b>Departmental Requests</b>			
<b>Curriculum &amp; Instruction</b>			
World Language Support (Benchmark testing)	175,500		
PreK (Program sustainability)	135,000		
ACT Tutoring	60,000		
Science (Virtual lab license renewal)	58,000		
Elementary Education (NIET, QuEST Supplies)	41,200		
Instructional Staff Development (IB Fees)	40,000		
Art (Budgetary adjustment; Increase in School Alloc.)	32,400		
Social Workers (Allocations for emergencies; Fax purchase)	18,300		
School Counselors (School Alloc)	7,350		
Math (School Alloc)	5,000		
Office of the Superintendent (Dues & Memberships)	4,550		
REA (Survey software)	3,000		
Instrumental Music and Dance (School Alloc)	2,850		
ELL Instruction (ELLevation software)	1,900		
Human Resources (Periodical cost)	1,800		
Choral Music (School Alloc)	1,700		
Humanities (Educational Supplies)	500	<b>589,050</b>	

Expenditure	Projected Increase (Decrease)	To ESSER 2.0/3.0
<b>District</b>		
IT (Hotspots & Network Security)	897,000	897,000
Fiscal Services (Business Services Software; Banking Fees)	720,000	
Transportation (IT/Communications)	145,000	
Publications (Copy Machine Replacement)	80,000	
Enrollment and Transfer Office (Mailing machine fees)	15,000	
	<b>1,857,000</b>	
<b>Vehicles</b>		
Maintenance (Purchase 8 - 12 vehicles)	250,000	
Security (Lease 11 vehicles; vehicle striping)	53,600	
Warehouse and School Mail (Purchase 1 box van)	40,000	
Transportation (Lease of 1 van; 1 school bus)	35,000	
IT (Lease of 1 van)	8,000	
	<b>386,600</b>	
<b>Position-Related (1.0 FTE unless otherwise noted)</b>		
Quest Positions (139.0 FTE)	9,188,400	9,188,400
School Counselors (18.0 FTE)	1,319,000	
Staffing Allocation Process (12.5 Teachers, 6.5 Counselors)	1,306,500	
Unanticipated Staffing Needs for School Start-Up (Equivalent to 15.0 FTEs)	1,000,000	
Special Education (12.0 Behavioral Liaison FTE from IDEA budget)	600,000	
Special Education (20.0 EA FTE from IDEA budget)	476,000	
PreK (Special Ed; 9.0 FTE)	389,000	
ELL (5.0 FTE)	347,000	
Special Education (5.0 Teachers)	332,500	
Art, World Language, Math (3.0 FTE from Fed Funds)	326,100	
Social Workers (4.0 FTE)	297,000	
Special Education (12.0 EA FTE for new CDC classrooms)	285,600	
School Culture (4.0 FTE)	267,000	
IT (3.0 FTE- Asset Manager, 2.0 Techs)	218,000	
Grow Your Own Program (3.0 FTE)	199,200	
Psychologists (2.0 FTE)	177,000	
Human Resources (Employee Relations Supervisor)	115,500	
Interpreters (2.0 FTE)	115,000	
Disparities in Educational Outcomes (Cultural Ed Facilitator)	84,300	
Gifted & Talented Instructional Coach	81,000	
Research, Evaluation and Assessment	80,000	
Public Affairs (Communication Specialist)	79,500	
Speech and Language (Teacher)	77,300	
CTE Facilitator (80% FTE to GP from Grant)	72,000	
Quest Secretaries (2.0 FTE)	70,000	
Operations (Inventory Asset)	60,400	
School Culture (Admin Secretary)	58,200	

Expenditure	Projected Increase (Decrease)	To ESSER 2.0/3.0
Physical Therapy (Therapist)	57,400	
CTE Support (Fed Compliance)	52,000	
Warehouse/School Mail (Warehouse position)	42,600	
PreK (Secretary)	35,000	
Science (partial of Fed Funded FTE)	14,400	
Publications (timecard)	1,950	<b>17,824,850</b>
<b>Salary Schedule Adjustments</b>		
4% increase to salary schedules		
Certified	12,000,000	
Classified	2,000,000	
Transportation- Bus Contractors 4% pay increase; Re-bid of Shuttle Services)	1,600,000	
School Security (200 to 221 days; Projected 11% pay increase)	350,000	
IT Technician (11.0 FTE; Projected 8% increase)	39,400	
Maintenance (Projected 5% increase)	38,000	
Athletic Supplements (Projected 2% pay increase)	37,300	
Administrative Secretary (Sal Sched Upgrade)	9,950	
Transportation (Additional Sal Sched Steps for 1.0 FTE)	4,600	
Maintenance (Projected 5% Sal Sched Increase)	2,300	
Media and Library Services (Reclassification of 1.0 FTE)	930	<b>16,082,480</b>
	<b>Discretionary Subtotal:</b>	<b>45,980,120</b>
<b>Restoration of Cuts</b>		
<b>Allocations</b>		
Fee Waiver	600,000	
Content-Area (including Magnet)	410,000	<b>1,010,000</b>
<b>Other</b>		
Contract Days (Priority/Cusp 16-Days)	1,000,000	
Professional Development	288,400	<b>1,288,400</b>
	<b>Restoration Subtotal</b>	<b>2,298,400</b>
	<b>Total Increase</b>	<b>63,999,195</b>



Expenditure	Projected Increase (Decrease)	To ESSER 2.0/3.0
<b>DECREASES</b>		
<b>Realized Savings</b>		
<b>District Level Areas</b>		
Utility reduction based on TRANE Energy Initiative	(1,100,000)	
Closed Retirement Plans	(300,000)	
AJB Space Costs	(238,500)	
Copier Contract Costs	(150,000)	
	(1,788,500)	(1,788,500)
<b>Budgetary Reductions</b>		
Career Ladder	(600,000)	
Sick Leave Payouts	(570,000)	
1.0 FTE to Child Nutrition Program	(61,800)	
	(1,231,800)	(1,231,800)
	<b>Total Decrease</b>	<b>(3,020,300)</b>
<b>Preliminary GP Increase:</b>	<b>60,978,895</b>	
<b>Projected to ESSER 2.0/3.0:</b>		<b>22,825,540</b>
<b>Projected GP Net Increase:</b>	<b>38,153,000</b>	
FY 2021 Base Expenditure Budget:	503,847,000	
<b>Projected FY 2022 Total Expenditures as of 04.14.2021</b>	<b>542,000,000</b>	
<b>Projected FY 2022 Revenues</b>	<b>542,000,000</b>	
<b>Projected Surplus (Shortfall)</b>	<b>\$ -</b>	

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

LINE ITEM EXPENDITURES					
	Fiscal Year 2021 Approved	+ / -	Fiscal Year 2022 Recommended	Percentage Change	
<b>Grand Total</b>	<b>\$ 503,847,000</b>	<b>\$ 38,153,000</b>	<b>\$ 542,000,000</b>	<b>7.6 %</b>	
<b>Salaries and Wages</b>					
Teachers	\$ 203,475,495	\$ 12,390,895	\$ 215,866,390	6.1 %	
Assistant Principals	11,619,350	660,350	12,279,700	5.7 %	
Educational Assistants	12,965,100	789,180	13,754,280	6.1 %	
Custodians	9,669,240	422,070	10,091,310	4.4 %	
Principals	8,588,250	763,400	9,351,650	8.9 %	
Directors and Supervisors	7,271,182	909,011	8,180,193	12.5 %	
Guidance Counselors	7,398,860	1,697,760	9,096,620	22.9 %	
Secretaries	6,442,625	632,955	7,075,580	9.8 %	
Maintenance	7,394,400	268,600	7,663,000	3.6 %	
Medical and Health Services	6,780,800	544,600	7,325,400	8.0 %	
Librarians	4,845,000	34,000	4,879,000	0.7 %	
Information Technology	4,375,800	170,152	4,545,952	3.9 %	
Instructional Support Positions	6,618,270	450,660	7,068,930	6.8 %	
Clerical	4,214,456	476,083	4,690,539	11.3 %	
Speech Pathologists	3,854,720	145,820	4,000,540	3.8 %	
Security	3,688,800	232,000	3,920,800	6.3 %	
Substitute Teachers	2,946,175	1,043,201	3,989,376	35.4 %	
New Employee Signing Bonuses	560,000	-	560,000	-	
Other Full-Time Regular	2,658,185	1,501,612	4,159,797	56.5 %	
Social Workers	2,687,800	504,950	3,192,750	18.8 %	
Psychologists	2,737,800	173,200	2,911,000	6.3 %	
Sick Leave Payout	1,366,103	(570,000)	796,103	(41.7) %	
Athletic Coach Supplements	1,150,000	538,000	1,688,000	46.8 %	
ROTC Instructors	1,225,800	5,400	1,231,200	0.4 %	
Lead Teacher Supplements	937,500	(200,000)	737,500	(21.3) %	
In-Service and Other Supplements	631,525	1,799,756	2,431,281	285.0 %	
Bus Aide Supplements	991,520	-	991,520	-	
Homebound Teachers	292,000	24,000	316,000	8.2 %	
Administrative Assistants	262,800	6,800	269,600	2.6 %	
Temporary Employees	175,006	-	175,006	-	
Superintendent of Schools	204,000	4,000	208,000	2.0 %	
Board of Education Members	198,900	-	198,900	-	
Travel Supplements	180,439	2,901	183,340	1.6 %	
Accountants	137,700	19,620	157,320	14.2 %	
Assistant Superintendent	123,000	12,100	135,100	9.8 %	
Secretary to the Board of Education	71,000	2,300	73,300	3.2 %	
Extended Contracts	58,000	-	58,000	-	
	<b>328,797,601</b>	<b>25,455,376</b>	<b>354,252,977</b>	<b>7.7 %</b>	
<b>Payroll Taxes and Employee Benefits</b>					
Medical Insurance Premiums	36,144,878	2,073,327	38,218,205	5.7 %	
Social Security Taxes	23,180,227	2,325,984	25,506,210	10.0 %	
State Retirement Contribution	26,263,395	2,641,722	28,905,117	10.1 %	
Local Retirement Contribution	3,409,928	309,971	3,719,899	9.1 %	
Life Insurance Premiums	360,000	40,000	400,000	11.1 %	
Dental Insurance Premiums	184,976	15,035	200,011	8.1 %	
	<b>89,543,404</b>	<b>7,406,039</b>	<b>96,949,443</b>	<b>8.3 %</b>	

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

LINE ITEM EXPENDITURES				
	Fiscal Year 2021 Approved	+ / -	Fiscal Year 2022 Recommended	Percentage Change
<b>Grand Total</b>	<b>\$ 503,847,000</b>	<b>\$ 38,153,000</b>	<b>\$ 542,000,000</b>	<b>7.6 %</b>
<b>Contracted Services</b>				-
Contracts with Vehicle Owners	18,494,894	1,600,000	20,094,894	8.7 %
Equipment - Rent, Repairs, and Maintenance	2,393,090	(143,300)	2,249,790	(6.0) %
Communication and Information Technology	1,551,458	50,500	1,601,958	3.3 %
Maintenance Contracts	1,572,114	700,000	2,272,114	44.5 %
Contracts with Other Agencies	887,865	(24,984)	862,881	(2.8) %
Buildings and Grounds - Repairs and Maintenance	710,000	-	710,000	-
Evaluation and Testing	666,100	175,500	841,600	26.3 %
Contracts With Private Agencies	210,485	(5,000)	205,485	(2.4) %
Other Professional Services	531,344	5,700	537,044	1.1 %
Waste Disposal and Recycling	464,232	3	464,235	0.0 %
Other Miscellaneous Services	245,410	(11,080)	234,330	(4.5) %
Internet Connectivity	1,200,000	10,000	1,210,000	0.8 %
Student Tuition	74,769	-	74,769	-
Employee Travel	233,955	2,000	235,955	0.9 %
Employee Dues and Memberships	171,491	6,297	177,788	3.7 %
Postage and Freight	103,050	-	103,050	-
Software Licensing and Maintenance	911,560	350,000	1,261,560	38.4 %
Legal Services	65,000	-	65,000	-
Vehicles - Repairs and Maintenance	50,000	-	50,000	-
Employee Tuition	47,483	750	48,233	1.6 %
Contracts With Parents	50,000	-	50,000	-
Rent - Real Estate	74,093	-	74,093	-
Operating Lease Payments	-	90,000	90,000	-
Medical Health Services	19,500	-	19,500	-
Consulting	9,700	-	9,700	-
Advertising	5,750	-	5,750	-
Bank Fees	30,000	20,000	50,000	66.7 %
	<b>30,775,343</b>	<b>2,826,386</b>	<b>33,601,729</b>	<b>9.2 %</b>
<b>Supplies and Materials</b>				-
Electricity	10,646,237	(1,100,000)	9,546,237	(10.3) %
Buildings and Grounds - Repairs and Maintenance	2,386,709	-	2,386,709	-
Water and Sewer	1,782,580	-	1,782,580	-
Educational Materials	956,399	6,171	962,570	0.6 %
Allocation to Schools - Fee Waiver	598,819	600,689	1,199,508	100.3 %
Allocation to Schools - Administrative	410,721	515,796	926,517	125.6 %
Natural Gas	1,114,200	-	1,114,200	-
Textbooks	1,099,550	133,580	1,233,130	12.1 %
Networking and Information Technology	5,000	-	5,000	-
Allocation to Teachers - BEP	812,277	-	812,277	-
Data Processing Equipment	31,354	-	31,354	-
Office and Other Minor Equipment	847,986	(25,671)	822,315	(3.0) %
Heating, Ventilation, and Air Conditioning	425,000	-	425,000	-
Instructional Materials	1,121,651	(1,432)	1,120,219	(0.1) %
Vehicles - Repairs and Maintenance	325,000	-	325,000	-
Gasoline	289,144	-	289,144	-
Equipment - Repairs and Maintenance	279,750	115,000	394,750	41.1 %
Electrical	250,000	-	250,000	-
Library Books and Media	176,500	(2,500)	174,000	(1.4) %
Drugs and Medical	137,125	-	137,125	-
Plumbing	150,000	-	150,000	-
Other Daily Operations	65,558	2	65,560	0.0 %
Safety and Law Enforcement	48,532	-	48,532	-

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

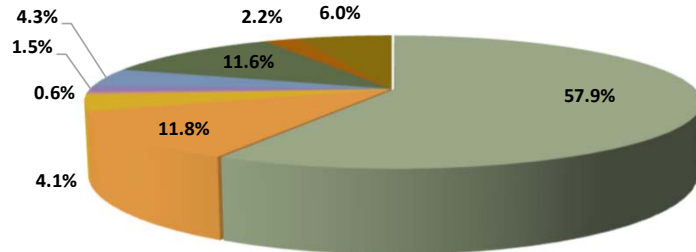
LINE ITEM EXPENDITURES					
	Fiscal Year 2021 Approved	+ / -	Fiscal Year 2022 Recommended	Percentage Change	
<b>Grand Total</b>	<b>\$ 503,847,000</b>	<b>\$ 38,153,000</b>	<b>\$ 542,000,000</b>	<b>7.6 %</b>	
Other	89,722	(2,000)	87,722	(2.2) %	
Grounds Maintenance	100,000	-	100,000	-	
Food	22,687	-	22,687	-	
Other Fuel	13,510	-	13,510	-	
Periodicals	11,700	1,700	13,400	14.5 %	
	<b>24,197,711</b>	<b>241,335</b>	<b>24,439,046</b>	<b>1.0 %</b>	
<b>Other Uses</b>				-	
Trustee's Commission	4,226,821	144,000	4,370,821	3.4 %	
Charter School Funding	3,900,000	-	3,900,000	-	
Actuarial Charge - Local Retirement	3,851,000	(309,500)	3,541,500	(8.0) %	
Transfers to Local Projects Fund	1,499,500	224,900	1,724,400	15.0 %	
Workers Compensation Insurance	1,000,000	200,000	1,200,000	20.0 %	
Career Ladder Program	1,100,000	(600,000)	500,000	(54.5) %	
In Service and Staff Development	407,644	340,280	747,924	83.5 %	
Space Cost	546,500	(238,500)	308,000	(43.6) %	
Insurance Related Expenses	766,566	42,434	809,000	5.5 %	
Other	533,000	40,000	573,000	7.5 %	
Liability Charges	750,000	-	750,000	-	
Unemployment Compensation	110,000	-	110,000	-	
	<b>18,691,031</b>	<b>(156,386)</b>	<b>18,534,645</b>	<b>(0.8) %</b>	
<b>Debt Service and Capital Leases</b>				-	
Transfers to Debt Service Fund and Capital Leases	11,449,356	1,930,000	13,379,356	16.9 %	
	<b>11,449,356</b>	<b>1,930,000</b>	<b>13,379,356</b>	<b>16.9 %</b>	
<b>Capital Outlays</b>				-	
Information Technology Equipment	170,000	150,250	320,250	88.4 %	
Vehicles	-	290,000	290,000	-	
Building Construction	64,000	-	64,000	-	
Building Improvements	50,000	10,000	60,000	20.0 %	
Machinery, Equipment, and Furniture	88,554	-	88,554	-	
Heating and Air Conditioning	10,000	-	10,000	-	
Regular Education Equipment	10,000	-	10,000	-	
	<b>392,554</b>	<b>450,250</b>	<b>842,804</b>	<b>114.7 %</b>	

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

**AREAS OF UTILIZATION**

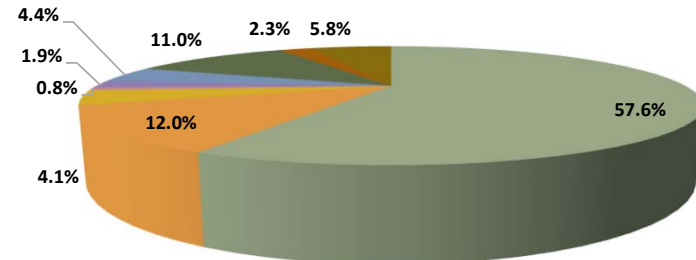
<u>Areas of Utilization</u>	Fiscal Year 2021 Approved		+ / -		Fiscal Year 2022 Recommended				
	\$	503,847,000	\$	38,153,000	\$	542,000,000			
Student Instruction	\$	291,886,330	57.9%	\$	20,439,620	53.6%	\$	312,325,949	57.6%
School Management and Student Support Services		59,335,948	11.8%		5,957,164	15.6%		65,293,113	12.0%
Instructional Staff Support		20,416,933	4.1%		1,667,825	4.4%		22,084,758	4.1%
Curricular and Student Body Support		2,875,419	0.6%		1,684,251	4.4%		4,559,670	0.8%
Major Initiatives		7,612,817	1.5%		2,689,716	7.0%		10,302,532	1.9%
Transportation		21,914,335	4.3%		1,902,640	5.0%		23,816,975	4.4%
Facilities/Operations		58,557,906	11.6%		1,044,667	2.7%		59,602,573	11.0%
District Offices		10,946,523	2.2%		1,550,569	4.1%		12,497,092	2.3%
Other		30,300,788	6.0%		1,216,549	3.2%		31,517,337	5.8%

**FY 2021 Approved**



- Student Instruction
- School Management and Student Support Services
- Instructional Staff Support
- Curricular and Student Body Support
- Major Initiatives
- Transportation
- Facilities/Operations
- District Offices
- Other

**FY 2022 Recommended**



- Student Instruction
- School Management and Student Support Services
- Instructional Staff Support
- Curricular and Student Body Support
- Major Initiatives
- Transportation
- Facilities/Operations
- District Offices
- Other

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

**AREAS OF UTILIZATION BY PROGRAM**

			Fiscal Year 2021 Approved	+ / -	Fiscal Year 2022 Recommended	Percentage Increase (Decrease)
<b>Grand Totals</b>			<b>\$ 503,847,000</b>	<b>\$ 38,153,000</b>	<b>\$ 542,000,000</b>	<b>7.57 %</b>
<b>Page Number</b>	<b>Student Instruction</b>					
A-1	71100	Regular Education	\$ 220,772,067	\$ 15,976,378	\$ 236,748,445	7.24 %
A-2	71200	Special Education	48,341,721	2,943,541	51,285,262	6.09 %
A-3	71300	Career and Technical Education	12,013,792	589,927	12,603,718	4.91 %
A-4	71150	Alternative Schools	1,956,930	102,696	2,059,626	5.25 %
A-5	71122	Summer Activities	287,531	773	288,304	0.27 %
A-6	71144	English Language Learners	7,980,493	799,293	8,779,786	10.02 %
A-7	71160	Kelley Academy	533,796	27,013	560,809	5.06 %
	<b>Sub Total</b>		<b>\$ 291,886,330</b>	<b>\$ 20,439,620</b>	<b>\$ 312,325,949</b>	<b>7.00 %</b>
<b>Page Number</b>	<b>School Management and Student Support Services</b>					
B-1	72410	Office of the Principal - Regular Instruction Schools	\$ 33,096,193	\$ 2,518,355	\$ 35,614,547	7.61 %
B-2	72415	Office of the Principal - Alternative Schools	414,791	33,240	448,031	8.01 %
B-3	72420	Office of the Principal - Special Education Schools	347,252	29,909	377,160	8.61 %
B-4	72460	Office of the Principal - Kelley Academy	386,170	26,139	412,308	6.77 %
B-5	72134	School Counselors	9,326,429	2,237,084	11,563,513	23.99 %
B-6	72216	Library and Media Services	6,963,545	103,682	7,067,227	1.49 %
B-7	72120	Health Services	4,353,295	227,806	4,581,101	5.23 %
B-8	72110	Attendance-Social Workers	2,316,566	504,247	2,820,813	21.77 %
B-9	72130	Other Student Support Services	2,131,708	276,703	2,408,411	12.98 %
	<b>Sub Total</b>		<b>\$ 59,335,948</b>	<b>\$ 5,957,164</b>	<b>\$ 65,293,113</b>	<b>10.04 %</b>
<b>Page Number</b>	<b>Instructional Staff Support</b>					
C-1	72210	Regular Education	\$ 6,669,610	\$ 357,785	\$ 7,027,395	5.36 %
C-2	72220	Special Education	8,085,975	327,520	8,413,495	4.05 %
C-3	72230	Career and Technical Education	777,530	271,341	1,048,871	34.90 %
C-4	72215	Alternative Schools	150,034	9,777	159,811	6.52 %
C-5	72219	Elementary Schools	701,674	109,841	811,516	15.65 %
C-6	72222	Secondary Schools	736,678	105,874	842,553	14.37 %
C-7	72250	Instructional Technology	852,143	99,747	951,890	11.71 %
C-8	72225	Advanced Academics	1,079,831	151,385	1,231,215	14.02 %
C-9	72399	District-Wide Administrative Support	54,607	70,250	124,857	128.65 %
C-10	72212	System Wide Screening	15,385	350	15,735	2.27 %
C-11	72213	Section 504	84,247	-	84,247	0.00 %
C-12	72226	Response To Instruction & Intervention (RTI <sup>2</sup> )	503,756	-	503,756	0.00 %
C-13	72217	Instructional Staff Development	622,395	173,643	796,038	27.90 %
C-14	72299	Sarah Simpson Professional Development Center	83,068	(9,689)	73,378	(11.66) %
	<b>Sub Total</b>		<b>\$ 20,416,933</b>	<b>\$ 1,667,825</b>	<b>\$ 22,084,758</b>	<b>8.17 %</b>

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

**AREAS OF UTILIZATION BY PROGRAM**

			Fiscal Year 2021 Approved	+ / -	Fiscal Year 2022 Recommended	Percentage Increase (Decrease)
<b>Grand Totals</b>			<b>\$ 503,847,000</b>	<b>\$ 38,153,000</b>	<b>\$ 542,000,000</b>	<b>7.57 %</b>
<b>Page Number</b>	<b>Curricular and Student Body Support</b>					
D-1	72224	English and Language Arts	\$ 168,396	\$ 46,207	\$ 214,603	27.44 %
D-2	72208	Elementary School Reading	9,500	9,500	19,000	100.00 %
D-3	72223	World Language	14,135	269,226	283,361	1904.67 %
D-4	72218	Art	148,645	171,823	320,469	115.59 %
D-5	72207	Instrumental Music & Dance	47,837	15,213	63,050	31.80 %
D-6	72202	Choral Music	53,559	60,055	113,615	112.13 %
D-7	72201	Math	301,725	165,787	467,511	54.95 %
D-8	72204	Science	372,803	192,438	565,242	51.62 %
D-9	72205	Social Studies	173,021	34,070	207,091	19.69 %
D-10	72203	Health and Wellness	170,134	26,231	196,365	15.42 %
D-11	72261	Humanities	2,945	1,195	4,140	40.58 %
D-12	71400	Athletics	1,412,720	692,504	2,105,224	49.02 %
<b>Sub Total</b>			<b>\$ 2,875,419</b>	<b>\$ 1,684,251</b>	<b>\$ 4,559,670</b>	<b>58.57 %</b>
<b>Page Number</b>	<b>Initiatives</b>					
E-1	72209	School Culture	\$ 1,783,245	\$ 992,576	\$ 2,775,822	55.66 %
E-2	71115	Reading and Underperforming Schools Support	2,250,487	1,241,264	3,491,751	55.16 %
E-3	73301	ProjectGRAD	699,777	-	699,777	0.00 %
E-4	72240	Magnet Programs	545,758	143,960	689,718	26.38 %
E-5	73400	Pre - Kindergarten Program	686,000	135,000	821,000	19.68 %
E-6	71107	Excellence through Literacy	200,000	-	200,000	0.00 %
E-7	73300	Disparities in Education Outcomes	1,447,549	176,915	1,624,464	12.22 %
<b>Sub Total</b>			<b>\$ 7,612,817</b>	<b>\$ 2,689,716</b>	<b>\$ 10,302,532</b>	<b>35.33 %</b>
<b>Page Number</b>	<b>Transportation</b>					
F-1	72710	Student Transportation	\$ 21,641,428	\$ 1,864,000	\$ 23,505,428	8.61 %
F-2	72133	Enrollment and Transfer Office	272,907	38,640	311,547	14.16 %
<b>Sub Total</b>			<b>\$ 21,914,335</b>	<b>\$ 1,902,640</b>	<b>\$ 23,816,975</b>	<b>8.68 %</b>

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

**AREAS OF UTILIZATION BY PROGRAM**

			Fiscal Year 2021 Approved	+ / -	Fiscal Year 2022 Recommended	Percentage Increase (Decrease)
<b>Grand Totals</b>			<b>\$ 503,847,000</b>	<b>\$ 38,153,000</b>	<b>\$ 542,000,000</b>	<b>7.57 %</b>
<b>Page Number Facilities/Operations</b>						
G-1	72610	Operations	\$ 30,308,225	\$ (375,610)	\$ 29,932,615	<b>(1.24) %</b>
G-2	72620	Maintenance	13,712,200	797,078	14,509,278	<b>5.81 %</b>
G-3	72255	Information Technology	8,174,397	135,409	8,309,806	<b>1.66 %</b>
G-4	72619	Security	5,524,729	354,228	5,878,957	<b>6.41 %</b>
G-5	72626	Facilities	336,015	27,086	363,101	<b>8.06 %</b>
G-6	72835	Warehouse and School Mail	502,340	106,475	608,815	<b>21.20 %</b>
<b>Sub Total</b>			<b>\$ 58,557,906</b>	<b>\$ 1,044,667</b>	<b>\$ 59,602,573</b>	<b>1.78 %</b>
<b>Page Number District Offices</b>						
H-1	72310	Board of Education	\$ 587,474	\$ 11,787	\$ 599,261	<b>2.01 %</b>
H-2	72320	Office of the Superintendent	729,478	46,151	775,629	<b>6.33 %</b>
H-3	72814	Office of the Chief Academic Officer	218,744	32,320	251,064	<b>14.78 %</b>
H-4	72836	Office of the Chief Operating Officer	1,059,243	(222,614)	836,629	<b>(21.02) %</b>
H-5	72825	Research, Evaluation and Assessment	799,411	110,684	910,095	<b>13.85 %</b>
H-6	72823	Public Affairs	877,624	168,638	1,046,262	<b>19.22 %</b>
H-7	72520	Human Resources	4,491,513	396,143	4,887,656	<b>8.82 %</b>
H-8	72510	Fiscal Services	1,962,088	910,253	2,872,341	<b>46.39 %</b>
H-9	72820	Publications	220,948	97,207	318,155	<b>44.00 %</b>
<b>Sub Total</b>			<b>\$ 10,946,523</b>	<b>\$ 1,550,569</b>	<b>\$ 12,497,092</b>	<b>14.16 %</b>
<b>Page Number Other</b>						
I-1	72315	District-Wide Contracted Services	\$ 2,184,476	\$ (150,000)	\$ 2,034,476	<b>(6.87) %</b>
I-2	78003	Emerald Charter School	3,903,000	-	3,903,000	<b>0.00 %</b>
I-3	79000	Other Uses	24,213,312	1,366,549	25,579,861	<b>5.64 %</b>
<b>Sub Total</b>			<b>\$ 30,300,788</b>	<b>\$ 1,216,549</b>	<b>\$ 31,517,337</b>	



**KCS GENERAL PURPOSE SCHOOL FUND  
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FY 2022**

Instruction - Regular Education		Program Code: 71100						
Line-Item	Account Administrator: Chief Academic Officer	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
511600	Personnel-Teachers	\$ 160,121,945	\$ 10,029,945	\$ 170,151,890	3,105.9	39.0	3,144.9	Includes unbudgeted for FY21, Staffing Allocation, & 15.0 FTEs for Unanticipated Needs
512800	Personnel-Homebound Teachers	116,800	9,600	126,400	2.0	-	2.0	
516300	Personnel-Educational Assistants	6,279,000	382,200	6,661,200	273.0	-	273.0	
517200	Personnel-ROTC Instructors	1,225,800	5,400	1,231,200	18.0	-	18.0	
519500	Personnel-Certified Substitute Teachers	2,164,362	973,201	3,137,563				Includes system-wide Ed Assts (equivalent to 20.0 FTE)
519600	Compensation-Stipends/In-Service Training	168,758	229,756	398,514				Includes \$60k for ACT Tutoring
	<b>TOTAL PERSONNEL SERVICES</b>	<b>170,076,664</b>	<b>11,630,102</b>	<b>181,706,766</b>	<b>3,398.9</b>	<b>39.0</b>	<b>3,437.9</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	11,990,405	1,092,482	13,082,887				
520400	Benefits-State Retirement	15,871,965	1,450,494	17,322,458				
520600	Benefits-Life Insurance	186,408	17,585	203,993				
520700	Benefits-Medical Insurance	18,744,424	775,182	19,519,605				
520800	Benefits-Dental Insurance	95,781	6,221	102,002				
521100	Benefits-Local Retirement	376,740	22,932	399,672				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>47,265,723</b>	<b>3,364,896</b>	<b>50,630,619</b>				
<b>CONTRACTED SERVICES</b>								
530700	Services-IT/Communications	6,208	-	6,208				
533600	Services-Equipment Rent/Repair/Maintenance	70,000	-	70,000				Driver Education vehicle leases
533800	Services-Vehicle Repair/Maintenance	20,000	-	20,000				Driver Education vehicle repairs
535600	Services-Non-Employee Tuition	74,769	-	74,769				CMA tuition for students attending Pellissippi State
538080	Services-Software Licensing & Maintenance	600,000	230,000	830,000				Compass Learning/Odyssey software user license that creates a learning path for recovery credit (1 license each for Austin-East High School, Career Magnet Academy, Carter High School, Central High School, Farragut High School and Bearden High School). Aspen and Canvas software user license for Student Information Systems and Learning Management Systems; Classlink & Edgenuity
	<b>TOTAL CONTRACTED SERVICES</b>	<b>770,977</b>	<b>230,000</b>	<b>1,000,977</b>				
<b>SUPPLIES AND MATERIALS</b>								
542900	Supplies-Educational	18,265	2,543	20,808				Materials and supplies to educate students in the classroom
542950	Supplies-Instructional	33,332	4,568	37,900				Materials and supplies used for classroom instruction
542970	Supplies-BEP Allocations	812,277	-	812,277				Allocations to BEP funded teachers for classroom supplies and materials
542980	Supplies-Fee Waiver Allocations	598,819	600,689	1,199,508				Reimbursement of schools for waived student fees; Restored to FY20 level
543500	Supplies-Office/Minor Equipment	4,700	-	4,700				
544900	Supplies-Textbooks	1,099,550	133,580	1,233,130				Repair and replacement of existing textbooks
545260	Supplies-Gasoline	18,760	-	18,760				Driver Education gasoline
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,585,703</b>	<b>741,380</b>	<b>3,327,083</b>				
<b>OTHER EXPENSES</b>								
550200	Insurance Related Expenses	73,000	10,000	83,000				Driver Education Vehicle Insurance (\$50,000); Field Trip Liability Insurance Premium (\$33,000)
	<b>TOTAL OTHER EXPENSES</b>	<b>73,000</b>	<b>10,000</b>	<b>83,000</b>				
	<b>TOTAL Instruction - Regular Education</b>	<b>\$ 220,772,067</b>	<b>\$ 15,976,378</b>	<b>\$ 236,748,445</b>	<b>3,398.9</b>	<b>39.0</b>	<b>3,437.9</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 58,000 students in grades K-12. Other FTEs found in this program include Regular Educational Assistants, ROTC Instructors, resources for substitutes and stipends. Supplies and materials found in this program are for materials to educate students in the classroom. BEP allocations provide \$200 to each teacher and identified instructional staff each year to purchase supplies for individual classrooms.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Instruction - Special Education		Program Code: 71200						
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
511600	Personnel-Teachers	\$ 26,238,950	\$ 1,297,950	\$ 27,536,900	509.0	8.0	517.0	Includes 4.0 positions for new CDC-A classrooms, and 3.0 new Special Educ Preschool classes; additional 1.0 for secondary
512700	Personnel-Extended Contracts	58,000	-	58,000	-	-	-	Extended School Year Program
512800	Personnel-Homebound Teachers	175,200	14,400	189,600	3.0	-	3.0	
513100S	Personnel-Medical/Health Services	428,200	152,700	580,900	14.5	2.0	16.5	includes 2.0 new positions for Interpreters
516300	Personnel-Educational Assistants	5,858,100	356,580	6,214,680	254.7	42.0	296.7	20.0 positions absorbed from the IDEA budget; 18.0 new positions for CDC-A and preschool classrooms; and 4.0 unbudgeted added during the 2020-21 school year
517100	Personnel-Speech Pathologists	3,854,720	145,820	4,000,540	63.4	1.0	64.4	Includes 1.0 new position
519500	Personnel-Certified Substitute Teachers	430,500	50,000	480,500				
<b>TOTAL PERSONNEL SERVICES</b>		<b>37,043,670</b>	<b>2,017,450</b>	<b>39,061,120</b>	<b>844.6</b>	<b>53.0</b>	<b>897.6</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	2,611,579	200,822	2,812,401				
520400	Benefits-State Retirement	3,017,522	245,580	3,263,102				
520600	Benefits-Life Insurance	46,321	6,939	53,261				
520700	Benefits-Medical Insurance	4,657,842	438,524	5,096,366				
520800	Benefits-Dental Insurance	23,801	2,831	26,632				
521100	Benefits-Local Retirement	351,486	21,395	372,881				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>10,708,551</b>	<b>916,091</b>	<b>11,624,642</b>				
<b>CONTRACTED SERVICES</b>								
530900	Service-Contracts-Other Agencies	72,000	-	72,000				
<b>TOTAL CONTRACTED SERVICES</b>		<b>72,000</b>	<b>-</b>	<b>72,000</b>				
<b>SUPPLIES AND MATERIALS</b>								
542950	Supplies-Instructional	512,500	-	512,500				Materials and supplies used for classroom instruction.
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>512,500</b>	<b>-</b>	<b>512,500</b>				
<b>OTHER EXPENSES</b>								
550200	Insurance Related Expenses	5,000	10,000	15,000				Medical Personnel Insurance
<b>TOTAL OTHER EXPENSES</b>		<b>5,000</b>	<b>10,000</b>	<b>15,000</b>				
<b>TOTAL Instruction - Special Education</b>		<b>\$ 48,341,721</b>	<b>\$ 2,943,541</b>	<b>\$ 51,285,262</b>	<b>844.6</b>	<b>53.0</b>	<b>897.6</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Instruction - Career and Technical Education		Program Code: 71300						
Line-Item	Account Administrator: Director of Career and Technical Education	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
511600	Personnel-Teachers	\$ 8,815,050	\$ 436,050	\$ 9,251,100	171.0	-	171.0	
519500	Personnel-Certified Substitute Teachers	221,313	20,000	241,313				
519600	Compensation-Stipends/In-Service Training	8,287		8,287				
	<b>TOTAL PERSONNEL SERVICES</b>	<b>9,044,650</b>	<b>456,050</b>	<b>9,500,700</b>	<b>171.0</b>	<b>-</b>	<b>171.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	637,648	46,403	684,050				
520400	Benefits-State Retirement	866,519	67,842	934,361				
520600	Benefits-Life Insurance	9,378	768	10,147				
520700	Benefits-Medical Insurance	943,039	27,859	970,899				
520800	Benefits-Dental Insurance	4,819	255	5,074				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>2,461,404</b>	<b>143,127</b>	<b>2,604,530</b>				
<b>CONTRACTED SERVICES</b>								
530900	Service Contracts-Other Agencies	9,825	-	9,825				Student National Industry Certification Test
532000	Dues/Memberships	2,055	-	2,055				ACTE Membership
535100	Services-Rent Buildings/Other Spaces	693	-	693				
535315	Services-Contracts With Vehicle Owners	175	-	175				ROTC/Field Trips and Career Events for Programs
535500	Services-Employee Travel	6,000	-	6,000				Travel for all work-based learning activities
	<b>TOTAL CONTRACTED SERVICES</b>	<b>18,748</b>	<b>-</b>	<b>18,748</b>				
<b>SUPPLIES AND MATERIALS</b>								
542200	Supplies-Food	1,000	-	1,000				Monitoring, OCR and state meetings
542900	Supplies-Educational	257,877	-	257,877				Consumable classroom supplies, virtual enterprises, textbooks
542950	Supplies-Instructional	211,363	(10,000)	201,363				Materials and supplies for teachers to deliver hands-on instruction
543500	Supplies-Office/Minor Equipment	2,000	-	2,000				
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>472,240</b>	<b>(10,000)</b>	<b>462,240</b>				
<b>OTHER EXPENSES</b>								
550200	Insurance Related Expenses	8,000	-	8,000				Out of state vehicle driver insurance (\$5,000); CTE clinical insurance (\$3,000)
552400	In Service/Staff Development - Schools	750	750	1,500				Food for professional development and in-service meetings
559900	Other Expenses	8,000	-	8,000				Clinical and work-based learning non-paid
	<b>TOTAL OTHER EXPENSES</b>	<b>16,750</b>	<b>750</b>	<b>17,500</b>				
	<b>TOTAL Instruction - Career and Technical Education</b>	<b>\$ 12,013,792</b>	<b>\$ 589,927</b>	<b>\$ 12,603,718</b>	<b>171.0</b>	<b>-</b>	<b>171.0</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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FY 2022**

Instruction - Alternative Schools		Program Code: 71150							
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED		FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>								
511600	Personnel-Teachers	\$ 1,185,650	\$ 58,650	\$ 1,244,300		23.0	-	23.0	
516300	Personnel-Educational Assistants	322,000	19,600	341,600		14.0	-	14.0	Ridgedale and Richard Yoakley Teachers and Educational Assistants
	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,507,650</b>	<b>78,250</b>	<b>1,585,900</b>		<b>37.0</b>	<b>-</b>	<b>37.0</b>	
	<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	106,289	7,895	114,185					
520400	Benefits-State Retirement	116,549	9,125	125,674					
520600	Benefits-Life Insurance	2,029	166	2,195					
520700	Benefits-Medical Insurance	204,049	6,028	210,077					
520800	Benefits-Dental Insurance	1,043	55	1,098					
521100	Benefits-Local Retirement	19,320	1,176	20,496					
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>449,280</b>	<b>24,446</b>	<b>473,726</b>					
	<b>TOTAL Instruction - Alternative Schools</b>	<b>\$ 1,956,930</b>	<b>\$ 102,696</b>	<b>\$ 2,059,626</b>		<b>37.0</b>	<b>-</b>	<b>37.0</b>	

**Notes**

The Alternative Schools Instruction Program contains teachers and assistants to serve students at Ridgedale and Richard Yoakley Schools. These schools provide an academic program designed to meet the individual needs of students assigned to them. Richard Yoakley 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  
OPERATING BUDGET  
FY 2022**

Instruction - Summer Activities		Program Code: 71122			
Line-Item	Account Administrator: Executive Director of Secondary Education, 6-12	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	Notes
	<b>PERSONNEL SERVICES</b>				
519600	Compensation-Stipends/In-Service Training	\$ 183,976	\$ -	\$ 183,976	Stipends for staff working summer bridge and recovery credit
	<b>TOTAL PERSONNEL SERVICES</b>	<b>183,976</b>	<b>-</b>	<b>183,976</b>	
	<b>EMPLOYEE BENEFITS</b>				
520100	Benefits-Social Security	12,970	276	13,246	
520400	Benefits-State Retirement	18,085	497	18,582	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>31,055</b>	<b>773</b>	<b>31,828</b>	
	<b>CONTRACTED SERVICES</b>				
535315	Services-Contracts With Vehicle Owners	72,500	-	72,500	Student transportation
	<b>TOTAL CONTRACTED SERVICES</b>	<b>72,500</b>	<b>-</b>	<b>72,500</b>	
	<b>TOTAL Instruction - Summer Activities</b>	<b>\$ 287,531</b>	<b>\$ 773</b>	<b>\$ 288,304</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 re-do 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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FY 2022**

Instruction - English Language Learners		Program Code: 71144						
Line-Item	Account Administrator: Supervisor, English Language Learners and World Languages	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
511600	Personnel-Teachers	\$ 6,031,350	\$ 460,650	\$ 6,492,000	117.0	3.0	120.0	Includes 3.0 new positions to meet state mandated ratio of 35:1
510800	Personnel-Instructional Coaches	64,600	3,600	68,200	1.0	-	1.0	
513100S	Personnel-Medical/Health Services	135,700	18,300	154,000	4.0	-	4.0	ELL Interpreters to meet state mandated ratio of 1:200
516200S	Personnel-Clerical	-	52,297	52,297	-	1.0	1.0	1.0 new Welcome Center position
518900S	Personnel-Full-Time Regular	-	82,742	82,742	-	1.5	1.5	1.0 new Family and Community Liaison; .5 position added during 2020-21 school year
<b>TOTAL PERSONNEL SERVICES</b>		<b>6,231,650</b>	<b>617,590</b>	<b>6,849,240</b>	<b>122.0</b>	<b>5.5</b>	<b>127.5</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	439,331	53,814	493,145				
520400	Benefits-State Retirement	612,571	65,563	678,134				
520600	Benefits-Life Insurance	6,691	874	7,565				
520700	Benefits-Medical Insurance	672,812	51,104	723,916				
520800	Benefits-Dental Insurance	3,438	345	3,783				
521100	Benefits-Local Retirement	-	8,102	8,102				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,734,843</b>	<b>179,803</b>	<b>1,914,646</b>				
<b>CONTRACTED SERVICES</b>								
535500	Services-Employee Travel	10,500	-	10,500				Mileage reimbursements for Interpreters and ELL Teachers.
538080	Services-Software Licensing & Maintenance	3,500	1,900	5,400				ELlevation software program (state mandated 10% portion); Increased for FY22
<b>TOTAL CONTRACTED SERVICES</b>		<b>14,000</b>	<b>1,900</b>	<b>15,900</b>				
<b>TOTAL Instruction - English Language Learners</b>		<b>\$ 7,980,493</b>	<b>\$ 799,293</b>	<b>\$ 8,779,786</b>	<b>122.0</b>	<b>5.5</b>	<b>127.5</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  
OPERATING BUDGET  
FY 2022**

Instruction - Kelley Academy		Program Code: 71160						
Line-Item	Account Administrator: Executive Director of Secondary Schools	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
511600	Personnel-Teachers	\$ 412,400	\$ 20,400	\$ 432,800	8.0	-	8.0	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>412,400</b>	<b>20,400</b>	<b>432,800</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	29,074	2,087	31,162				
520400	Benefits-State Retirement	40,539	3,174	43,713				
520600	Benefits-Life Insurance	439	36	475				
520700	Benefits-Medical Insurance	44,119	1,303	45,422				
520800	Benefits-Dental Insurance	225	12	237				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>114,396</b>	<b>6,613</b>	<b>121,009</b>				
	<b>SUPPLIES AND MATERIALS</b>							
549950	Supplies-Other	7,000	-	7,000				Graduation supplies
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>				
	<b>TOTAL Instruction - Kelley Academy</b>	<b>\$ 533,796</b>	<b>\$ 27,013</b>	<b>\$ 560,809</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>	

**Notes**

The 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  
OPERATING BUDGET  
FY 2022**

Office of the Principal - Regular Instruction Schools		Program Code: 72410						
Line-Item	Account Administrator: Chief Academic Officer	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
510400	Personnel-Principals	\$ 8,093,250	\$ 719,400	\$ 8,812,650	81.8	-	81.8	
513800	Personnel-Administrative Assistants	262,800	6,800	269,600	4.0	-	4.0	Positions for use at the Elementary level
513900	Personnel-Assistant Principals	11,536,650	655,650	12,192,300	139.5	-	139.5	
516100	Personnel-Secretarial	6,287,225	619,755	6,906,980	242.8	3.0	245.8	Includes 2.0 unbudgeted Quest secretarial positions; 1.0 new position for Cedar Bluff Preschool Program
5189005	Personnel-Full-Time Regular	74,565	5,265	79,830	1.0	-	1.0	Facilitator at Cedar Bluff Preschool; Timecard money for Aspiring Principal program
519600	Compensation-Stipends/In-Service Training	17,000	-	17,000	-	-	-	Principal mentor stipends for Aspiring Principal program
	<b>TOTAL PERSONNEL SERVICES</b>	<b>26,271,490</b>	<b>2,006,870</b>	<b>28,278,360</b>	<b>469.1</b>	<b>3.0</b>	<b>472.1</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	1,852,140	183,902	2,036,042				
520400	Benefits-State Retirement	1,955,452	193,277	2,148,730				
520600	Benefits-Life Insurance	25,722	2,288	28,010				
520700	Benefits-Medical Insurance	2,586,465	93,727	2,680,191				
520800	Benefits-Dental Insurance	13,216	789	14,006				
521100	Benefits-Local Retirement	381,707	37,501	419,209				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>6,814,703</b>	<b>511,484</b>	<b>7,326,187</b>				
	<b>SUPPLIES AND MATERIALS</b>							
542950	Supplies-Instructional	6,000	-	6,000				Supplies/Materials for Aspiring Principal program
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>				
	<b>OTHER EXPENSES</b>							
552400	In Service/Staff Development - Schools	4,000		4,000				Presenters and Balanced Leadership for Aspiring Principal program
	<b>TOTAL OTHER EXPENSES</b>	<b>4,000</b>	<b>-</b>	<b>4,000</b>				
	<b>TOTAL Office of the Principal - Regular Instruction Schools</b>	<b>\$ 33,096,193</b>	<b>\$ 2,518,355</b>	<b>\$ 35,614,547</b>	<b>469.1</b>	<b>3.0</b>	<b>472.1</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. This program also includes the Aspiring Principal program.



**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Office of the Principal - Alternative Schools		Program Code: 72415						
Line-Item	Account Administrator: Executive Director of Student Support	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
510400	Personnel-Principals	\$ 198,000	\$ 17,600	\$ 215,600	2.0	-	2.0	Richard Yoakley and Ridgedale
513900	Personnel-Assistant Principals	82,700	4,700	87,400	1.0	-	1.0	Position split between Ridgedale and Richard Yoakley
516100	Personnel-Secretarial	51,800	4,400	56,200	2.0	-	2.0	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>332,500</b>	<b>26,700</b>	<b>359,200</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	23,441	2,421	25,862				
520400	Benefits-State Retirement	27,593	3,010	30,603				
520600	Benefits-Life Insurance	274	22	297				
520700	Benefits-Medical Insurance	27,574	815	28,389				
520800	Benefits-Dental Insurance	141	7	148				
521100	Benefits-Local Retirement	3,108	264	3,372				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>82,131</b>	<b>6,540</b>	<b>88,671</b>				
	<b>CONTRACTED SERVICES</b>							
532000	Services-Employee Dues/Memberships	160	-	160				
	<b>TOTAL CONTRACTED SERVICES</b>	<b>160</b>	<b>-</b>	<b>160</b>				
	<b>TOTAL Office of the Principal - Alternative Schools</b>	<b>\$ 414,791</b>	<b>\$ 33,240</b>	<b>\$ 448,031</b>	<b>5.0</b>	<b>-</b>	<b>5.0</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 2022**

Office of the Principal - Special Education Schools		Program Code: 72420						
Line-Item	Account Administrator: Executive Director of Student Support	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
510400	Personnel-Principals	\$ 198,000	\$ 17,600	\$ 215,600	2.0	-	2.0	Principals and school clerical staff at Knox Adaptive Education Center and Fort Sanders Educational Development Center
516100	Personnel-Secretarial	77,700	6,600	84,300	3.0	-	3.0	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>275,700</b>	<b>24,200</b>	<b>299,900</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	19,437	2,156	21,593				
520400	Benefits-State Retirement	19,463	2,312	21,776				
520600	Benefits-Life Insurance	274	22	297				
520700	Benefits-Medical Insurance	27,574	815	28,389				
520800	Benefits-Dental Insurance	141	7	148				
521100	Benefits-Local Retirement	4,662	396	5,058				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>71,552</b>	<b>5,709</b>	<b>77,260</b>				
	<b>TOTAL Office of the Principal - Special Education Schools</b>	<b>\$ 347,252</b>	<b>\$ 29,909</b>	<b>\$ 377,160</b>	<b>5.0</b>	<b>-</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 2022**

Office of the Principal - Kelley Academy		Program Code: 72460						
Line-Item	Account Administrator: Executive Director of Secondary Schools	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
510400	Personnel-Principals	\$ 99,000	\$ 8,800	\$ 107,800	1.0	-	1.0	
510800	Personnel-Instructional Coaches	64,600	3,600	68,200	1.0	-	1.0	
512300	Personnel-Guidance	57,400	1,900	59,300	1.0	-	1.0	
513000	Personnel-Social Workers	60,400	4,100	64,500	1.0	-	1.0	
516100	Personnel-Secretarial	25,900	2,200	28,100	1.0	-	1.0	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>307,300</b>	<b>20,600</b>	<b>327,900</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	21,665	1,944	23,609				
520400	Benefits-State Retirement	27,662	2,618	30,280				
520600	Benefits-Life Insurance	274	22	297				
520700	Benefits-Medical Insurance	27,574	815	28,389				
520800	Benefits-Dental Insurance	141	7	148				
521100	Benefits-Local Retirement	1,554	132	1,686				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>78,870</b>	<b>5,539</b>	<b>84,408</b>				
	<b>TOTAL Office of the Principal - Kelley Academy</b>	<b>\$ 386,170</b>	<b>\$ 26,139</b>	<b>\$ 412,308</b>	<b>5.0</b>	<b>-</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 2022**

School Counselors		Program Code: 72134						
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500S	Personnel-Directors and Supervisors	\$ 53,590	\$ 3,210	\$ 56,800	0.5	-	0.5	
512300	Personnel-Guidance	7,226,660	1,692,060	8,918,720	125.9	24.5	150.4	Includes 18.0 new positions for elementary schools; 6.5 new secondary positions
518900S	Personnel-Full-Time Regular	72,712	13,956	86,667	1.0	-	1.0	Guidance Facilitator
<b>TOTAL PERSONNEL SERVICES</b>		<b>7,352,962</b>	<b>1,709,226</b>	<b>9,062,188</b>	<b>127.4</b>	<b>24.5</b>	<b>151.9</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	518,384	134,094	652,478				
520400	Benefits-State Retirement	715,649	190,879	906,528				
520600	Benefits-Life Insurance	6,987	2,026	9,013				
520700	Benefits-Medical Insurance	702,592	159,861	862,453				
520800	Benefits-Dental Insurance	3,590	917	4,507				
521100	Benefits-Local Retirement	4,363	837	5,200				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,951,564</b>	<b>488,614</b>	<b>2,440,178</b>				
<b>CONTRACTED SERVICES</b>								
538080	Services-Software Licensing & Maintenance	-	22,000	22,000				SCUTA (School Counselor Use of Time Analysis) software for counselors
<b>TOTAL CONTRACTED SERVICES</b>		<b>-</b>	<b>22,000</b>	<b>22,000</b>				
<b>SUPPLIES AND MATERIALS</b>								
542900	Supplies-Educational	5,500	-	5,500				Materials for social/emotional instruction & individual counseling
542960	Supplies-Admin Allocations	7,637	9,010	16,647				Counselor allocations for materials to support classroom guidance lessons, small group instruction and 1:1 sessions; Restoration of FY21 cut and increase of \$1,370 for Elem. Counselors
543500	Supplies-Office/Minor Equipment	6,510	490	7,000				Computers for 6 new FTE at elementary level; 5-year device replacement cycle
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>19,647</b>	<b>9,500</b>	<b>29,147</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	2,256	7,744	10,000				Tennessee School Counselor Association Conference and School Counselor Administrator Leadership Institute; Restoration of FY21 cuts and increase of \$5,488
<b>TOTAL OTHER EXPENSES</b>		<b>2,256</b>	<b>7,744</b>	<b>10,000</b>				
<b>TOTAL School Counselors</b>		<b>\$ 9,326,429</b>	<b>\$ 2,237,084</b>	<b>\$ 11,563,513</b>	<b>127.4</b>	<b>24.5</b>	<b>151.9</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.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Library and Media Services		Program Code: 72216							
Line-Item	Account Administrator: Library Specialist	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes	
<b>PERSONNEL SERVICES</b>									
510500S	Personnel-Directors and Supervisors	\$ 83,833	\$ 11,698	\$ 95,531	1.0	-	1.0		
512900	Personnel-Librarians	4,845,000	34,000	4,879,000	85.0	-	85.0		
516200S	Personnel-Clerical	122,925	11,160	134,085	3.0	-	3.0		
<b>TOTAL PERSONNEL SERVICES</b>		<b>5,051,758</b>	<b>56,858</b>	<b>5,108,616</b>	<b>89.0</b>	<b>-</b>	<b>89.0</b>		
<b>EMPLOYEE BENEFITS</b>									
520100	Benefits-Social Security	356,149	11,671	367,820					
520400	Benefits-State Retirement	484,504	17,923	502,428					
520600	Benefits-Life Insurance	4,881	400	5,281					
520700	Benefits-Medical Insurance	490,822	14,500	505,322					
520800	Benefits-Dental Insurance	2,508	133	2,641					
521100	Benefits-Local Retirement	7,376	670	8,045					
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,346,240</b>	<b>45,297</b>	<b>1,391,536</b>					
<b>CONTRACTED SERVICES</b>									
538080	Services-Software Licensing & Maintenance	37,960	-	37,960				Annual maintenance contract with Atrium Library Automation Software	
<b>TOTAL CONTRACTED SERVICES</b>		<b>37,960</b>	<b>-</b>	<b>37,960</b>					
<b>SUPPLIES AND MATERIALS</b>									
542900	Supplies-Educational	339,627	2,628	342,255				Materials required to better align school libraries with state requirements	
543200	Supplies-Library Books/Media	174,500	(2,500)	172,000				District-wide purchases to serve all students and teachers; database subscriptions, eBooks, automation system support and Tenn-Share resource consortium membership	
543500	Supplies-Office/Minor Equipment	3,260	-	3,260				Technology supplies and Tenn-Share consortium costs	
543700	Supplies-Periodicals	8,700	(100)	8,600				Digital subscription resources providing 24/7 access to materials	
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>526,087</b>	<b>28</b>	<b>526,115</b>					
<b>OTHER EXPENSES</b>									
552400	In Service/Staff Development - Schools	1,500	1,500	3,000				Restoration of FY21 reduction	
<b>TOTAL OTHER EXPENSES</b>		<b>1,500</b>	<b>1,500</b>	<b>3,000</b>					
<b>TOTAL Library and Media Services</b>		<b>\$ 6,963,545</b>	<b>\$ 103,682</b>	<b>\$ 7,067,227</b>	<b>89.0</b>	<b>-</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.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Health Services		Program Code: 72120						
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500S	Personnel-Directors and Supervisors	\$ 101,490	\$ 7,637	\$ 109,127	1.0	-	1.0	
513100S	Personnel-Medical/Health Services	3,054,100	139,900	3,194,000	68.0	4.0	72.0	Includes 4.0 unbudgeted positions added during the 2020-21 school year
516200S	Personnel-Clerical	41,739	2,496	44,235	1.0	-	1.0	
51400S	Compensation-Travel Supplement	1,250	25	1,275				
	<b>TOTAL PERSONNEL SERVICES</b>	<b>3,198,579</b>	<b>150,058</b>	<b>3,348,638</b>	<b>70.0</b>	<b>4.0</b>	<b>74.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	225,500	15,602	241,102				
520400	Benefits-State Retirement	310,194	23,421	333,616				
520600	Benefits-Life Insurance	3,839	552	4,391				
520700	Benefits-Medical Insurance	386,040	34,115	420,155				
520800	Benefits-Dental Insurance	1,973	223	2,196				
521100	Benefits-Local Retirement	2,504	150	2,654				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>930,050</b>	<b>74,064</b>	<b>1,004,113</b>				
<b>CONTRACTED SERVICES</b>								
535500	Services-Employee Travel	31,350	-	31,350				Employee travel between schools
535900	Services-Waste Disposal/Recycling	5,000	-	5,000				Medical waste services
	<b>TOTAL CONTRACTED SERVICES</b>	<b>36,350</b>	<b>-</b>	<b>36,350</b>				
<b>SUPPLIES AND MATERIALS</b>								
541300	Supplies-Drugs/Medical/Hygiene	131,800	-	131,800				Medical supplies, Hepatitis B vaccinations and diapering supplies
542200	Supplies-Food	200	-	200				Food for diabetics to purchase in school cafeterias
542900	Supplies-Educational	3,000	-	3,000				Cardiopulmonary resuscitation supplies
543500	Supplies-Office/Minor Equipment	19,500	-	19,500				Office supplies, computer replacements and repairs
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>154,500</b>	<b>-</b>	<b>154,500</b>				
<b>OTHER EXPENSES</b>								
550200	Insurance Related Expenses	17,566	2,434	20,000				Liability insurance for Nurses
552400	In Service/Staff Development - Schools	1,250	1,250	2,500				Restoration of FY21 reduction
559146	Transfers to Local Projects Fund	15,000	-	15,000				Coordinated School Health (72125-project account)
	<b>TOTAL OTHER EXPENSES</b>	<b>33,816</b>	<b>3,684</b>	<b>37,500</b>				
	<b>TOTAL Health Services</b>	<b>\$ 4,353,295</b>	<b>\$ 227,806</b>	<b>\$ 4,581,101</b>	<b>70.0</b>	<b>4.0</b>	<b>74.0</b>	

**Notes**

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

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Attendance-Social Workers		Program Code: 72110						
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500S	Personnel-Directors and Supervisors	\$ 53,590.00	3,210	\$ 56,800	0.5	-	0.5	
513000	Personnel-Social Workers	1,721,400	374,850	2,096,250	28.5	4.0	32.5	Includes 4.0 new positions
516200S	Personnel-Clerical	36,608	4,551	41,159	1.0	-	1.0	
51400S	Compensation-Travel Supplement	25,480	520	26,000				
	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,837,078</b>	<b>383,132</b>	<b>2,220,209</b>	<b>30.0</b>	<b>4.0</b>	<b>34.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	129,514	30,341	159,855				
520400	Benefits-State Retirement	174,482	42,977	217,458				
520600	Benefits-Life Insurance	1,645	372	2,017				
520700	Benefits-Medical Insurance	165,446	27,599	193,044				
520800	Benefits-Dental Insurance	845	163	1,009				
521100	Benefits-Local Retirement	2,196	273	2,470				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>474,128</b>	<b>101,725</b>	<b>575,853</b>				
<b>CONTRACTED SERVICES</b>								
539950	Services-Other/Miscellaneous	1,300	(1,300)	-				Discontinue leasing of fax machine
	<b>TOTAL CONTRACTED SERVICES</b>	<b>1,300</b>	<b>(1,300)</b>	<b>-</b>				
<b>SUPPLIES AND MATERIALS</b>								
542960	Supplies-Admin Allocations	-	7,750	7,750				To cover cost of emergency materials for students (\$250 per full-time FTE, \$150 per part-time FTE)
543500	Supplies-Office/Minor Equipment	2,960	6,540	9,500				Door hangers for home visits, folders for court documents; 5-yr replacement cycle for devices; Purchase of fax machine
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,960</b>	<b>14,290</b>	<b>17,250</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	1,100	6,400	7,500				Tennessee School Social Worker Association Conference and Attendance Conference; Restoration of FY21 cuts with additional \$5,300
	<b>TOTAL OTHER EXPENSES</b>	<b>1,100</b>	<b>6,400</b>	<b>7,500</b>				
	<b>TOTAL Attendance-Social Workers</b>	<b>\$ 2,316,566</b>	<b>\$ 504,247</b>	<b>\$ 2,820,813</b>	<b>30.0</b>	<b>4.0</b>	<b>34.0</b>	

**Notes**

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

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Other Student Support Services		Program Code: 72130						
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500S	Personnel-Directors and Supervisors	\$ 199,377	\$ (16,279)	\$ 183,098	1.9	-	1.9	1 FTE, Director ELL, .25 Exe Dir Student Support and .6 Dir Academically Advanced
512400	Personnel-Psychologists	1,333,800	157,200	1,491,000	19.0	2.0	21.0	Includes 2.0 new Psychologist positions
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,533,177</b>	<b>140,921</b>	<b>1,674,098</b>	<b>20.9</b>	<b>2.0</b>	<b>22.9</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	108,089	12,446	120,535				
520400	Benefits-State Retirement	150,711	18,373	169,084				
520600	Benefits-Life Insurance	1,146	213	1,359				
520700	Benefits-Medical Insurance	115,260	14,761	130,021				
520800	Benefits-Dental Insurance	589	90	679				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>375,796</b>	<b>45,882</b>	<b>421,678</b>				
<b>CONTRACTED SERVICES</b>								
532200	Services-Evaluation/Testing	40,000	-	40,000				Test materials for assessments
535500	Services-Employee Travel	9,000	-	9,000				Employee school-to-school mileage reimbursement
539950	Services-Other/Miscellaneous	172,500	-	172,500				Funding for students at mental health facilities for education; State mandated per pupil - per day rate
<b>TOTAL CONTRACTED SERVICES</b>		<b>221,500</b>	<b>-</b>	<b>221,500</b>				
<b>SUPPLIES AND MATERIALS</b>								
543500	Supplies-Office/Minor Equipment	1,235	-	1,235				
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>1,235</b>	<b>-</b>	<b>1,235</b>				
<b>OTHER EXPENSES</b>								
559146	Transfers to Fund 146	-	89,900	89,900				For Recovery High School
<b>TOTAL OTHER EXPENSES</b>		<b>-</b>	<b>89,900</b>	<b>89,900</b>				
<b>TOTAL Other Student Support Services</b>		<b>\$ 2,131,708</b>	<b>\$ 276,703</b>	<b>\$ 2,408,411</b>	<b>20.9</b>	<b>2.0</b>	<b>22.9</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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Instructional Staff Support - Regular Education		Program Code: 72210						
Line-Item	Account Administrator: Chief Academic Officer	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510800	Personnel-Instructional Coaches	\$ 4,780,400	\$ 266,400	\$ 5,046,800	74.0	-	74.0	Instructional Support positions at school level
518900s	Personnel-Full-Time Regular	477,547	10,000	487,547	-	-	-	District time card needs
514005	Compensation-Travel Supplement	26,260	540	26,800				
519600	Compensation-Stipends/In-Service Training	44,771	-	44,771				
	<b>TOTAL PERSONNEL SERVICES</b>	<b>5,328,978</b>	<b>276,940</b>	<b>5,605,918</b>	<b>74.0</b>	<b>-</b>	<b>74.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	375,693	27,933	403,626				
520400	Benefits-State Retirement	469,913	39,813	509,727				
520600	Benefits-Life Insurance	4,058	332	4,391				
520700	Benefits-Medical Insurance	408,099	12,056	420,155				
520800	Benefits-Dental Insurance	2,085	110	2,196				
521100	Benefits-Local Retirement	28,653	600	29,253				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,288,502</b>	<b>80,845</b>	<b>1,369,347</b>			-	
<b>CONTRACTED SERVICES</b>								
532000	Services-Employee Dues/Memberships	25,170	-	25,170				District-wide memberships
539950	Services-Other/Miscellaneous	4,110	-	4,110				
	<b>TOTAL CONTRACTED SERVICES</b>	<b>29,280</b>	<b>-</b>	<b>29,280</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	22,850	-	22,850				Used for district-wide professional development opportunities
	<b>TOTAL OTHER EXPENSES</b>	<b>22,850</b>	<b>-</b>	<b>22,850</b>				
	<b>TOTAL Instructional Staff Support - Regular Education</b>	<b>\$ 6,669,610</b>	<b>\$ 357,785</b>	<b>\$ 7,027,395</b>	<b>74.0</b>	<b>-</b>	<b>74.0</b>	

**Notes**

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

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Instructional Staff Support - Special Education		Program Code: 72220						
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ 1,040,720	\$ 66,055	\$ 1,106,775	11.2	-	11.2	Includes Special Ed Facilitators, and one Exec Dir (.25), one Spec Supervisor (.4)
512400	Personnel-Psychologists	1,404,000	16,000	1,420,000	20.0	-	20.0	
513000	Personnel-Social Workers	845,600	57,400	903,000	14.0	-	14.0	
513100s	Personnel-Medical/Health Services	2,140,600	41,500	2,182,100	35.0	1.0	36.0	Occupational and Physical Therapists and Nurses; Includes 1.0 new Physical Therapy position
516200s	Personnel-Clerical	562,926	64,325	627,251	14.0	1.0	15.0	Correction of FTEs from FY21
518900s	Personnel-Full-Time Regular	139,001	(30,317)	108,684	1.0	-	1.0	1.0 Vision Specialist; Timecard resources for unanticipated needs
514005	Compensation-Travel Supplement	12,250	250	12,500				
	<b>TOTAL PERSONNEL SERVICES</b>	<b>6,145,097</b>	<b>215,213</b>	<b>6,360,310</b>	<b>95.2</b>	<b>2.0</b>	<b>97.2</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	433,229	24,713	457,942				
520400	Benefits-State Retirement	533,859	32,940	566,799				
520600	Benefits-Life Insurance	5,221	546	5,768				
520700	Benefits-Medical Insurance	525,014	26,866	551,879				
520800	Benefits-Dental Insurance	2,683	201	2,884				
521100	Benefits-Local Retirement	42,116	2,040	44,156				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,542,122</b>	<b>87,307</b>	<b>1,629,429</b>				
<b>CONTRACTED SERVICES</b>								
530700	Services-IT/Communications	1,200	-	1,200				Wireless internet for Homebound
531200	Service Contracts-Private Agencies	105,292	-	105,292				Interpreters for IEP meetings, SPED parent conferences, IEP Software
532200	Services-Evaluation/Testing	7,500	-	7,500				Assessment materials
533600	Services-Equipment Rent/Repair/Maintenance	33,700	-	33,700				Equipment on hearing/vision vans
534800	Services-Postage/Freight	350	-	350				Postage
535500	Services-Employee Travel	109,655	-	109,655				Local mileage reimbursements
539900	Services-Other Professional	77,700	-	77,700				Clinical/Student Evaluations, Consultants
	<b>TOTAL CONTRACTED SERVICES</b>	<b>335,397</b>	<b>-</b>	<b>335,397</b>				
<b>SUPPLIES AND MATERIALS</b>								
542200	Supplies-Food	2,459	-	2,459				Parent workshops, Advisory Councils
543500	Supplies-Office/Minor Equipment	25,400	-	25,400				Operating expense - Office supplies
543700	Supplies-Periodicals	2,000	-	2,000				Administrative, legal and program updates
545260	Supplies-Gasoline	5,500	-	5,500				Fuel for OT/PT Van
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>35,359</b>	<b>-</b>	<b>35,359</b>				
<b>OTHER EXPENSES</b>								
550200	Insurance Related Expenses	3,000	-	3,000				Occupational and Physical Therapy liability insurance
552400	In Service/Staff Development - Schools	25,000	25,000	50,000				Special Education state meetings, conferences and training; Restoration of FY21 reduction
	<b>TOTAL OTHER EXPENSES</b>	<b>28,000</b>	<b>25,000</b>	<b>53,000</b>				
	<b>TOTAL Instructional Staff Support - Special Education</b>	<b>\$ 8,085,975</b>	<b>\$ 327,520</b>	<b>\$ 8,413,495</b>	<b>95.2</b>	<b>2.0</b>	<b>97.2</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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Instructional Staff Support - Career and Technical Education		Program Code: 72230						
Line-Item	Account Administrator: Director of Career and Technical Education	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ 112,686	\$ 6,844	\$ 119,530	1.0	-	1.0	
516200s	Personnel-Clerical	40,904	3,331	44,235	1.0	-	1.0	
518900s	Personnel-Full-Time Regular	404,003	208,822	612,824	5.2	1.8	7.0	Include 1.0 new position for federal compliance; .8 portion of position covered under grant
514005	Compensation-Travel Supplement	5,914	121	6,035				
<b>TOTAL PERSONNEL SERVICES</b>		<b>563,507</b>	<b>219,118</b>	<b>782,625</b>	<b>7.2</b>	<b>1.8</b>	<b>9.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	39,727	16,622	56,349				
520400	Benefits-State Retirement	11,077	996	12,073				
520600	Benefits-Life Insurance	392	142	534				
520700	Benefits-Medical Insurance	39,431	11,669	51,100				
520800	Benefits-Dental Insurance	201	66	267				
521100	Benefits-Local Retirement	26,694	12,729	39,424				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>117,523</b>	<b>42,223</b>	<b>159,746</b>				
<b>CONTRACTED SERVICES</b>								
530800	Services-Consulting	2,500	-	2,500				Technical engineer services for FulCom
533600	Services-Equipment Rent/Repair/Maintenance	2,000	-	2,000				Copier, scanner maintenance and sound system
534800	Services-Postage/Freight	1,500	-	1,500				Postage for follow-up reporting
538080	Services-Software Licensing & Maintenance	2,500	-	2,500				
539900	Services-Other Professional	25,000	-	25,000				Repairs, transportation of vehicles; Equipment repairs
<b>TOTAL CONTRACTED SERVICES</b>		<b>33,500</b>	<b>-</b>	<b>33,500</b>				
<b>SUPPLIES AND MATERIALS</b>								
543500	Supplies-Office/Minor Equipment	12,000	-	12,000				
545260	Supplies-Gasoline	1,000	-	1,000				
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>13,000</b>	<b>-</b>	<b>13,000</b>				
<b>CAPITAL OUTLAY</b>								
570700	Building Improvements	50,000	10,000	60,000				Modifications to existing structures for CTE programming
<b>TOTAL CAPITAL OUTLAY</b>		<b>50,000</b>	<b>10,000</b>	<b>60,000</b>				
<b>TOTAL Instructional Staff Support - Career and Technical Education</b>		<b>\$ 777,530</b>	<b>\$ 271,341</b>	<b>\$ 1,048,871</b>	<b>7.2</b>	<b>1.8</b>	<b>9.0</b>	

**Notes**

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

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Instructional Staff Support - Alternative Schools		Program Code: 72215						
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
512300	Personnel-Guidance	\$ 114,800	\$ 3,800	\$ 118,600	2.0	-	2.0	School Counselors at Richard Yoakley and Ridgedale
<b>TOTAL PERSONNEL SERVICES</b>		<b>114,800</b>	<b>3,800</b>	<b>118,600</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	8,093	446	8,539				
520400	Benefits-State Retirement	11,285	694	11,979				
520600	Benefits-Life Insurance	110	9	119				
520700	Benefits-Medical Insurance	11,030	326	11,356				
520800	Benefits-Dental Insurance	56	3	59				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>30,574</b>	<b>1,477</b>	<b>32,051</b>				
<b>CONTRACTED SERVICES</b>								
532000	Services-Employee Dues/Memberships	160	-	160				
<b>TOTAL CONTRACTED SERVICES</b>		<b>160</b>	<b>-</b>	<b>160</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	4,500	4,500	9,000				Restoration of FY21 reduction
<b>TOTAL OTHER EXPENSES</b>		<b>4,500</b>	<b>4,500</b>	<b>9,000</b>				
<b>TOTAL Instructional Staff Support - Alternative Schools</b>		<b>\$ 150,034</b>	<b>\$ 9,777</b>	<b>\$ 159,811</b>	<b>2.0</b>	<b>-</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						
Line-Item	Account Administrator: Executive Director of Elementary Education, Pre-K to	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ 426,768	\$ 29,091	\$ 455,859	4.0	-	4.0	
516200s	Personnel-Clerical	78,289	14,107	92,396	2.0	-	2.0	
<b>TOTAL PERSONNEL SERVICES</b>		<b>505,057</b>	<b>43,198</b>	<b>548,255</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	35,607	3,868	39,474				
520400	Benefits-State Retirement	41,951	4,091	46,042				
520600	Benefits-Life Insurance	329	27	356				
520700	Benefits-Medical Insurance	33,089	978	34,067				
520800	Benefits-Dental Insurance	169	9	178				
521100	Benefits-Local Retirement	4,697	846	5,544				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>115,842</b>	<b>9,818</b>	<b>125,661</b>				
<b>CONTRACTED SERVICES</b>								
532000	Services-Employee Dues/Memberships	500	(250)	250				ASCD, TPA, NAESP, TAESP Memberships
534800	Services-Postage/Freight	300	-	300				Unexpected mailings (test scores), unexpected shipping costs
535500	Services-Employee Travel	300	-	300				Mileage for administrative assistant to principal/school meetings, trainings
<b>TOTAL CONTRACTED SERVICES</b>		<b>1,100</b>	<b>(250)</b>	<b>850</b>				
<b>SUPPLIES AND MATERIALS</b>								
542200	Supplies-Food	2,500	500	3,000				Principal meetings, inservice meetings, principal mentor meetings
543500	Supplies-Office/Minor Equipment	16,397	10,103	26,500				Office supplies, equipment, inservice/principal meeting supplies; Increase for Quest supplies
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>18,897</b>	<b>10,603</b>	<b>29,500</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	60,778	46,472	107,250				Inservice/Staff Development - Conference registration, travel expenses, Kagan & NIET training, TPA principal registration; Restoration of FY21 reduction
<b>TOTAL OTHER EXPENSES</b>		<b>60,778</b>	<b>46,472</b>	<b>107,250</b>				
<b>TOTAL Instructional Staff Support - Elementary Schools</b>		<b>\$ 701,674</b>	<b>\$ 109,841</b>	<b>\$ 811,516</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>	

**Notes**

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

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Instructional Staff Support - Secondary Schools		Program Code: 72222						
Line-Item	Account Administrator: Executive Director of Secondary Education	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ 331,684	\$ 20,249	\$ 351,933	3.0	-	3.0	
516200s	Personnel-Clerical	82,938	7,866	90,804	2.0	-	2.0	
<b>TOTAL PERSONNEL SERVICES</b>		<b>414,622</b>	<b>28,116</b>	<b>442,738</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	29,231	2,646	31,877				
520400	Benefits-State Retirement	32,605	2,941	35,545				
520600	Benefits-Life Insurance	274	22	297				
520700	Benefits-Medical Insurance	27,574	815	28,389				
520800	Benefits-Dental Insurance	141	7	148				
521100	Benefits-Local Retirement	4,976	472	5,448				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>94,801</b>	<b>6,903</b>	<b>101,705</b>				
<b>CONTRACTED SERVICES</b>								
532000	Services-Employee Dues/Memberships	15,000	-	15,000				Association for Supervision and Curriculum Development, National Association of Secondary School Principals, Association for Middle Level Education (includes \$2,000 for Advanced Education)
532200	Services-Evaluation/Testing	100,000	-	100,000				College-Readiness Assessment and Middle School Aspire
535100	Services-Rent Buildings/Other Spaces	25,000	-	25,000				Graduation costs
<b>TOTAL CONTRACTED SERVICES</b>		<b>140,000</b>	<b>-</b>	<b>140,000</b>				
<b>SUPPLIES AND MATERIALS</b>								
542200	Supplies-Food	2,500	-	2,500				
542900	Supplies-Educational	3,000	-	3,000				
542950	Supplies-Instructional	900	-	900				
542960	Supplies-Admin Allocations	45,750	45,750	91,500				Restoration of FY21 reduction
543500	Supplies-Office/Minor Equipment	10,000	-	10,000				
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>62,150</b>	<b>45,750</b>	<b>107,900</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	25,105	25,105	50,210				Restoration of FY21 reduction
<b>TOTAL OTHER EXPENSES</b>		<b>25,105</b>	<b>25,105</b>	<b>50,210</b>				
<b>TOTAL Instructional Staff Support - Secondary Schools</b>		<b>\$ 736,678</b>	<b>\$ 105,874</b>	<b>\$ 842,553</b>	<b>5.0</b>	<b>-</b>	<b>5.0</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 two clerical FTE to support these schools.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Instructional Staff Support- Instructional Technology		Program Code: 72250						
Line-Item	Account Administrator: Director of Teaching and Learning	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ 107,379	\$ 6,430	\$ 113,809	1.0	-	1.0	
512100s	Personnel-Data Processing	530,400	80,939	611,339	8.0	-	8.0	
516200s	Personnel-Clerical	34,325	(5,683)	28,642	1.0	-	1.0	
514005	Compensation-Travel Supplement	1,250	25	1,275				
<b>TOTAL PERSONNEL SERVICES</b>		<b>673,354</b>	<b>81,710</b>	<b>755,064</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	47,471	6,893	54,365				
520400	Benefits-State Retirement	10,555	939	11,495				
520600	Benefits-Life Insurance	548	45	593				
520700	Benefits-Medical Insurance	55,149	1,629	56,778				
520800	Benefits-Dental Insurance	282	15	297				
521100	Benefits-Local Retirement	33,884	4,515	38,399				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>147,889</b>	<b>14,037</b>	<b>161,926</b>				
<b>CONTRACTED SERVICES</b>								
532000	Services-Employee Dues/Memberships	1,500	-	1,500				Learning Forward, ISTE, ASCD, TETA
535500	Services-Employee Travel	5,100	-	5,100				Employee travel within the district
<b>TOTAL CONTRACTED SERVICES</b>		<b>6,600</b>	<b>-</b>	<b>6,600</b>				
<b>SUPPLIES AND MATERIALS</b>								
542200	Supplies-Food	428	-	428				Food for meetings
543500	Supplies-Office/Minor Equipment	19,872	-	19,872				Supplies for office
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>20,300</b>	<b>-</b>	<b>20,300</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	4,000	4,000	8,000				Restoration of FY21 reduction
<b>TOTAL OTHER EXPENSES</b>		<b>4,000</b>	<b>4,000</b>	<b>8,000</b>				
<b>TOTAL Instructional Staff Support- Instructional Technology</b>		<b>\$ 852,143</b>	<b>\$ 99,747</b>	<b>\$ 951,890</b>	<b>10.0</b>	<b>-</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.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Instructional Staff Support - Advanced Academics		Program Code: 72225						
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510800	Personnel-Instructional Coaches	\$ 839,800	\$ 115,000	\$ 954,800	13.0	1.0	14.0	Includes 1.0 new GT Coach
<b>TOTAL PERSONNEL SERVICES</b>		<b>839,800</b>	<b>115,000</b>	<b>954,800</b>	<b>13.0</b>	<b>1.0</b>	<b>14.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	59,206	9,540	68,746				
520400	Benefits-State Retirement	82,552	13,882	96,435				
520600	Benefits-Life Insurance	713	118	831				
520700	Benefits-Medical Insurance	71,693	7,796	79,489				
520800	Benefits-Dental Insurance	366	49	415				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>214,531</b>	<b>31,385</b>	<b>245,915</b>				
<b>CONTRACTED SERVICES</b>								
532000	Services-Employee Dues/Memberships	500	-	500				National Association of Gifted Children membership
<b>TOTAL CONTRACTED SERVICES</b>		<b>500</b>	<b>-</b>	<b>500</b>				
<b>SUPPLIES AND MATERIALS</b>								
541100	Supplies-Network/IT	5,000	-	5,000				Technology upgrades as needed (rotating schedule)
542900	Supplies-Educational	8,000	-	8,000				Student materials for project-based learning; small groups, co-teaching, and Tier 2 enrichments
542950	Supplies-Instructional	7,000	-	7,000				Instructional supplies for instructional coaches
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>20,000</b>	<b>-</b>	<b>20,000</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	5,000	5,000	10,000				National Gifted Conference; GT endorsement program; Restoration of FY21 reduction
<b>TOTAL OTHER EXPENSES</b>		<b>5,000</b>	<b>5,000</b>	<b>10,000</b>				
<b>TOTAL Instructional Staff Support - Advanced Academics</b>		<b>\$ 1,079,831</b>	<b>\$ 151,385</b>	<b>\$ 1,231,215</b>	<b>13.0</b>	<b>1.0</b>	<b>14.0</b>	

**Notes**

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



**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

District-Wide Administrative Support		Program Code: 72399			
Line-Item	Account Administrator: Supervisor of Business Services	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	Notes
	<b>CONTRACTED SERVICES</b>				
533600	Services-Equipment Rent/Repair/Maintenance	\$ 18,400	\$ -	\$ 18,400	Blue Ridge water, Shred-It.
535900	Services-Waste Disposal/Recycling	5,600	-	5,600	
	<b>TOTAL CONTRACTED SERVICES</b>	<b>24,000</b>	<b>-</b>	<b>24,000</b>	
	<b>SUPPLIES AND MATERIALS</b>				
543500	Supplies-Office/Minor Equipment	9,607	-	9,607	
549900	Supplies-Other Daily Operations	1,000	-	1,000	Lexis Nexis (Tennessee Code Annotated).
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>10,607</b>	<b>-</b>	<b>10,607</b>	
	<b>CAPITAL OUTLAY</b>				
570900	Equipment-Data Processing	10,000	70,250	80,250	Document Imaging System
572200	Equipment-Regular Instruction	10,000	-	10,000	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>20,000</b>	<b>70,250</b>	<b>90,250</b>	
	<b>TOTAL District-Wide Administrative Support</b>	<b>\$ 54,607</b>	<b>\$ 70,250</b>	<b>\$ 124,857</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.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Instructional Staff Support - System Wide Screening		Program Code: 72212			
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	Notes
	<b>SUPPLIES AND MATERIALS</b>				
541300	Supplies-Drugs/Medical/Hygiene	\$ 325	\$ -	\$ 325	Bandages, eye pads, occlusors, cards for tele binocular, etc. as needed for students
541860	Supplies-Equipment Repair/Maintenance	1,000	-	1,000	For screening, audiometers, cords, microphones, oculars, repair kits, batteries, penlights, etc.
542900	Supplies-Educational	1,250	-	1,250	For mobile units (labels, flash cards, charts, occludes, paper for GSI, spectulas, batteries, lamps for otoscopes, etc.)
543500	Supplies-Office/Minor Equipment	4,450	-	4,450	For mobile units, office and updating record-keeping software
545200	Supplies-Utilities/Fuel	8,010	-	8,010	Fuel and propane for heating systems in screening vans
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>15,035</b>	<b>-</b>	<b>15,035</b>	
	<b>OTHER EXPENSES</b>				
552400	In Service/Staff Development - Schools	350	350	700	Travel and registration for professional conferences, professional books for administrators; Restoration of FY21 reduction
	<b>TOTAL OTHER EXPENSES</b>	<b>350</b>	<b>350</b>	<b>700</b>	
	<b>TOTAL Instructional Staff Support - System Wide Screening</b>	<b>\$ 15,385</b>	<b>\$ 350</b>	<b>\$ 15,735</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

<b>Instructional Staff Support - Section 504</b>		<b>Program Code: 72213</b>			
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	Notes
<b>CONTRACTED SERVICES</b>					
531200	Service Contracts-Private Agencies	\$ 79,193	\$ -	\$ 79,193	Interpreters (non-employees) for hearing impaired students and parents for meetings, curricular activities, sports participation; 504 software
<b>TOTAL CONTRACTED SERVICES</b>		<b>79,193</b>	<b>-</b>	<b>79,193</b>	
<b>SUPPLIES AND MATERIALS</b>					
541870	Supplies-Buildings/Grounds Repair/Maintenance	1,709	-	1,709	Carpeting, grounds, etc. as required for 504 accommodations
542900	Supplies-Educational	950	-	950	Expenses for specialized materials used in instruction programs as required for 504 accommodations
543500	Supplies-Office/Minor Equipment	1,995	-	1,995	Office supplies, expenditures for Americans With Disabilities Act accommodations for Knox County Schools employees as requested by Employee Benefits department
543700	Supplies-Periodicals	400	-	400	504 publications to stay current on legislation
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>5,054</b>	<b>-</b>	<b>5,054</b>	
<b>TOTAL Instructional Staff Support - Section 504</b>		<b>\$ 84,247</b>	<b>\$ -</b>	<b>\$ 84,247</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.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Curricular and Student Body Support - Response To Instruction & Intervention (RTI <sup>2</sup> )		Program Code: 72226			
Line-Item	Account Administrator: Executive Director of Curriculum and Instruction	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	Notes
<b>CONTRACTED SERVICES</b>					
532200	Services-Evaluation/Testing	\$ 284,000	\$ -	\$ 284,000	AimsWeb; Early Identification of Dyslexia at PreK and K levels
<b>TOTAL CONTRACTED SERVICES</b>		<b>284,000</b>	<b>-</b>	<b>284,000</b>	
<b>SUPPLIES AND MATERIALS</b>					
542950	Supplies-Instructional	205,456	-	205,456	Tier II and Tier II Interventions materials; Teacher editions, student books, licenses, etc.
543500	Supplies-Office/Minor Equipment	5,000	-	5,000	Computer replacement for RTI Facilitators
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>210,456</b>	<b>-</b>	<b>210,456</b>	
<b>OTHER EXPENSES</b>					
552400	In Service/Staff Development - Schools	9,300	-	9,300	Professional Conferences, AimsWeb Online Training, Professional Materials
<b>TOTAL OTHER EXPENSES</b>		<b>9,300</b>	<b>-</b>	<b>9,300</b>	
<b>TOTAL Curricular and Student Body Support - Response To Instruction &amp; Intervention (RTI<sup>2</sup>)</b>		<b>\$ 503,756</b>	<b>\$ -</b>	<b>\$ 503,756</b>	

**Notes**

Response To Instruction & Intervention (RTI<sup>2</sup>) is Tennessee's framework for teaching and learning that begins with high-quality differentiated instruction. The emphasis is early intervention for students struggling to prevent long-term academic problems.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Instructional Staff Support- Instructional Staff Development		Program Code: 72217						
Line-Item	Account Administrator: Executive Director of Curriculum and Instruction	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ 112,812	\$ 6,718	\$ 119,530	1.0	-	1.0	
516200s	Personnel-Clerical	44,139	4,021	48,160	1.0	-	1.0	
518900S	Personnel-Full-Time Regular	147,185	31,772	178,957	2.0	-	2.0	IB/Advanced Learning Facilitator and Curriculum Specialist
514005	Compensation-Travel Supplement	1,250	25	1,275				
	<b>TOTAL PERSONNEL SERVICES</b>	<b>305,386</b>	<b>42,536</b>	<b>347,923</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	21,530	3,521	25,050				
520400	Benefits-State Retirement	11,089	983	12,073				
520600	Benefits-Life Insurance	219	18	237				
520700	Benefits-Medical Insurance	22,059	652	22,711				
520800	Benefits-Dental Insurance	113	6	119				
521100	Benefits-Local Retirement	11,479	2,148	13,627				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>66,490</b>	<b>7,327</b>	<b>73,817</b>				
<b>CONTRACTED SERVICES</b>								
530900	Service Contracts-Other Agencies	54,495	-	54,495				My Learning Plan for professional development tracking
532000	Services-Employee Dues/Memberships	1,843	-	1,843				Memberships for Grammarly, Education Weekly, Learning Forward, ASCD
	<b>TOTAL CONTRACTED SERVICES</b>	<b>56,338</b>	<b>-</b>	<b>56,338</b>				
<b>SUPPLIES AND MATERIALS</b>								
542200	Supplies-Food	3,100	-	3,100				Supervisor Retreat, Teaching and Learning Breakfast, DLD Breakfast
543500	Supplies-Office/Minor Equipment	10,300	-	10,300				
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>13,400</b>	<b>-</b>	<b>13,400</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	83,780	83,780	167,560				Professional Development, School Allocations, MLK PD (\$2,500); AP Training-Zone schools, IB Professional Learning (\$40,000); Restoration of FY21 reduction
559146	Transfers to Fund 146	22,000	-	22,000				For New Teacher Academy and Principals Institute
559900	Other Expenses	75,000	40,000	115,000				AVID College Preparedness Program; Restoration of IB fees
	<b>TOTAL OTHER EXPENSES</b>	<b>180,780</b>	<b>123,780</b>	<b>304,560</b>				
	<b>TOTAL Instructional Staff Support- Instructional Staff Development</b>	<b>\$ 622,395</b>	<b>\$ 173,643</b>	<b>\$ 796,038</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Instructional Staff Support- Sarah Simpson Professional Development Center		Program Code: 72299						
Line-Item	Account Administrator: Executive Director of Curriculum and Instruction	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
516200s	Personnel-Clerical	\$ 49,509	\$ (8,774)	\$ 40,735	1.0	-	1.0	
<b>TOTAL PERSONNEL SERVICES</b>		<b>49,509</b>	<b>(8,774)</b>	<b>40,735</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	3,490	(557)	2,933				
520600	Benefits-Life Insurance	55	4	59				
520700	Benefits-Medical Insurance	5,515	163	5,678				
520800	Benefits-Dental Insurance	28	1	30				
521100	Benefits-Local Retirement	2,971	(526)	2,444				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>12,059</b>	<b>(915)</b>	<b>11,144</b>				
<b>SUPPLIES AND MATERIALS</b>								
541860	Supplies-Equipment Repair/Maintenance	1,500	-	1,500				
543500	Supplies-Office/Minor Equipment	20,000	-	20,000				
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>21,500</b>	<b>-</b>	<b>21,500</b>				
<b>TOTAL Instructional Staff Support- Sarah Simpson Professional Development Center</b>		<b>\$ 83,068</b>	<b>\$ (9,689)</b>	<b>\$ 73,378</b>	<b>1.0</b>	<b>-</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.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Curricular and Student Body Support - English and Language Arts		Program Code: 72224						
Line-Item	Account Administrator: Supervisor, English and Language Arts	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ 86,205	\$ 10,543	\$ 96,748	1.0	-	1.0	
516200s	Personnel-Clerical	20,869	1,938	22,807	0.5	-	0.5	
<b>TOTAL PERSONNEL SERVICES</b>		<b>107,074</b>	<b>12,481</b>	<b>119,555</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	7,549	1,059	8,608				
520400	Benefits-State Retirement	8,474	1,298	9,772				
520600	Benefits-Life Insurance	82	7	89				
520700	Benefits-Medical Insurance	8,272	244	8,517				
520800	Benefits-Dental Insurance	42	2	45				
521100	Benefits-Local Retirement	1,252	116	1,368				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>25,672</b>	<b>2,726</b>	<b>28,398</b>				
<b>CONTRACTED SERVICES</b>								
532000	Services-Employee Dues/Memberships	650	-	650				Scientific Studies of Reading (\$144), NCTE (\$150), Learning Forward (\$99), IDA (\$95), ASCD (\$119), Voicethread
<b>TOTAL CONTRACTED SERVICES</b>		<b>650</b>	<b>-</b>	<b>650</b>				
<b>SUPPLIES AND MATERIALS</b>								
542960	Supplies-Admin Allocations	17,500	17,500	35,000				Allocations to schools by curriculum supervisors; Restoration of FY21 reduction
543200	Supplies-Library Books/Media	2,000	-	2,000				Professional reading material other than professional learning
543500	Supplies-Office/Minor Equipment	2,000	-	2,000				Replacement cycle for computers/office supplies
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>21,500</b>	<b>17,500</b>	<b>39,000</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	13,500	13,500	27,000				Learning Forward or IDA TN LEAD; resources, materials and texts to support professional learning; Restoration of FY21 reduction
<b>TOTAL OTHER EXPENSES</b>		<b>13,500</b>	<b>13,500</b>	<b>27,000</b>				
<b>TOTAL Curricular and Student Body Support - English and Language Arts</b>		<b>\$ 168,396</b>	<b>\$ 46,207</b>	<b>\$ 214,603</b>	<b>1.5</b>	<b>-</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.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

<b>Curricular and Student Body Support - Elementary School Reading</b>		<b>Program Code: 72208</b>			
Line-Item	Account Administrator: Executive Director of Elementary Education, Pre-K to 5	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	Notes
	<b>OTHER EXPENSES</b>				
552400	In Service/Staff Development - Schools	\$ 9,500	\$ 9,500	\$ 19,000	Restore to FY 20 level; Plain Talk, International Dyslexia conference, TN LEAD conference.
	<b>TOTAL OTHER EXPENSES</b>	<b>9,500</b>	<b>9,500</b>	<b>19,000</b>	
	<b>TOTAL Curricular and Student Body Support - Elementary School Reading</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ 19,000</b>	

**Notes**

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



**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Curricular and Student Body Support - World Language		Program Code: 72223						
Line-item	Account Administrator: Supervisor, ELL and World Languages	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
510500s	Personnel-Directors and Supervisors	\$ -	\$ 72,821	\$ 72,821	-	1.0	1.0	Position moved from Title IIA
	<b>TOTAL PERSONNEL SERVICES</b>	<b>-</b>	<b>72,821</b>	<b>72,821</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	-	5,243	5,243				
520400	Benefits-State Retirement	-	7,355	7,355				
520600	Benefits-Life Insurance	-	59	59				
520700	Benefits-Medical Insurance	-	5,678	5,678				
520800	Benefits-Dental Insurance	-	30	30				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>-</b>	<b>18,365</b>	<b>18,365</b>				
	<b>CONTRACTED SERVICES</b>							
532000	Services-Employee Dues/Memberships	300	-	300				
532200	Services-Evaluation/Testing	-	175,500	175,500				Provide benchmark proficiency testing for World Language students
535500	Services-Employee Travel	1,300	-	1,300				Mileage reimbursements
	<b>TOTAL CONTRACTED SERVICES</b>	<b>1,600</b>	<b>175,500</b>	<b>177,100</b>				
	<b>SUPPLIES AND MATERIALS</b>							
542900	Supplies-Educational	6,375	-	6,375				
543500	Supplies-Office/Minor Equipment	1,700	-	1,700				
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>8,075</b>	<b>-</b>	<b>8,075</b>				
	<b>OTHER EXPENSES</b>							
552400	In Service/Staff Development - Schools	4,460	2,540	7,000				Restoration of FY21 reduction forTNTFL and AFTFL conferences, other professional development training and supplies
	<b>TOTAL OTHER EXPENSES</b>	<b>4,460</b>	<b>2,540</b>	<b>7,000</b>				
	<b>TOTAL Curricular and Student Body Support - World Language</b>	<b>\$ 14,135</b>	<b>\$ 269,226</b>	<b>\$ 283,361</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	

**Notes**

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

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Curricular and Student Body Support - Art		Program Code: 72218						
Line-Item	Account Administrator: Art Specialist	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ -	\$ 54,096	\$ 54,096	-	0.5	0.5	Position moved from Title IIA
516200s	Personnel-Clerical	18,987	(18,987)	-	0.5	(0.5)	-	Position realigned to another department
<b>TOTAL PERSONNEL SERVICES</b>		<b>18,987</b>	<b>35,108</b>	<b>54,096</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	1,339	2,556	3,895				
520400	Benefits-State Retirement	-	5,464	5,464				
520600	Benefits-Life Insurance	27	2	30				
520700	Benefits-Medical Insurance	2,757	81	2,839				
520800	Benefits-Dental Insurance	14	1	15				
521100	Benefits-Local Retirement	1,139	(1,139)	-				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>5,277</b>	<b>6,965</b>	<b>12,242</b>				
<b>CONTRACTED SERVICES</b>								
532000	Services-Employee Dues/Memberships	250	-	250				Annual dues for professional & community arts organizations
533600	Services-Equipment Rent/Repair/Maintenance	8,640	-	8,640				Kiln, printing press and other equipment
535500	Services-Employee Travel	100	-	100				Employee travel within the district
<b>TOTAL CONTRACTED SERVICES</b>		<b>8,990</b>	<b>-</b>	<b>8,990</b>				
<b>SUPPLIES AND MATERIALS</b>								
542900	Supplies-Educational	-	-	-				Kilns, printing presses, other large equipment
542950	Supplies-Instructional	8,000	8,000	16,000				Instruments and other materials (moved from educational materials to better reflect practices); Reinstating budgetary adjustment
542960	Supplies-Admin Allocations	94,000	118,400	212,400				Allocations to schools by curriculum supervisors (\$1,800 per FT teacher per year for student supplies); Restoration of FY21 reduction
543500	Supplies-Office/Minor Equipment	10,041	-	10,041				Technology, printer cartridges, and other office supplies
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>112,041</b>	<b>126,400</b>	<b>238,441</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	3,350	3,350	6,700				Registration/travel expense for art conferences and all professional development and District Learning Day expenses; Restoration of FY21 reduction
<b>TOTAL OTHER EXPENSES</b>		<b>3,350</b>	<b>3,350</b>	<b>6,700</b>				
<b>TOTAL Curricular and Student Body Support - Art</b>		<b>\$ 148,645</b>	<b>\$ 171,823</b>	<b>\$ 320,469</b>	<b>0.5</b>	<b>-</b>	<b>0.5</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.

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Curricular and Student Body Support - Instrumental Music & Dance		Program Code: 72207				
Line-Item	Account Administrator: Music Specialist	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED		Notes
	<b>CONTRACTED SERVICES</b>					
530800	Services-Consulting	\$ 7,200	\$ -	\$ 7,200		Expenses for All County Band and Orchestra events
531200	Service Contracts-Private Agencies	500	-	500		Moving to Consulting Services line-item items associated with All County Band
532000	Services-Employee Dues/Memberships	450	-	450		ETSBOA, PDK International, TAD, NDEO
533600	Services-Equipment Rent/Repair/Maintenance	12,000	-	12,000		Initiative to improve condition of existing instrument inventory
535500	Services-Employee Travel	100	-	100		Mileage reimbursement for travel between schools
	<b>TOTAL CONTRACTED SERVICES</b>	<b>20,250</b>	<b>-</b>	<b>20,250</b>		
	<b>SUPPLIES AND MATERIALS</b>					
542950	Supplies-Instructional	15,000	-	15,000		Instruments and other materials (moved from educational materials to better reflect practices)
542960	Supplies-Admin Allocations	11,150	14,000	25,150		Allocations to all secondary school band programs (MS-\$500, HS-\$700); Allocations to dance programs (ES-\$150, MS-\$500, HS-\$700); Restoration of FY21 reduction
543500	Supplies-Office/Minor Equipment	225	-	225		Printer cartridges, other office supplies
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>26,375</b>	<b>14,000</b>	<b>40,375</b>		
	<b>OTHER EXPENSES</b>					
552400	In Service/Staff Development - Schools	1,212	1,213	2,425		Travel to TMEA, NAME; conference registration for teachers and specialists; Professional Development for dance teachers; Restoration of FY21 reduction
	<b>TOTAL OTHER EXPENSES</b>	<b>1,212</b>	<b>1,213</b>	<b>2,425</b>		
	<b>TOTAL Curricular and Student Body Support - Instrumental Music &amp; Dance</b>	<b>\$ 47,837</b>	<b>\$ 15,213</b>	<b>\$ 63,050</b>		

**Notes**

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

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Curricular and Student Body Support - Choral Music		Program Code: 72202						
Line-Item	Account Administrator: Music Specialist	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ -	\$ 54,096	\$ 54,096	-	0.5	0.5	Position moved from Title IIA
516200s	Personnel-Clerical	18,987	(18,987)	-	0.5	(0.5)	-	Position realigned to another department
<b>TOTAL PERSONNEL SERVICES</b>		<b>18,987</b>	<b>35,108</b>	<b>54,096</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	1,339	2,556	3,895				
520600	Benefits-Life Insurance	27	2	30				
520700	Benefits-Medical Insurance	2,757	81	2,839				
520800	Benefits-Dental Insurance	14	1	15				
521100	Benefits-Local Retirement	1,139	(1,139)	-				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>5,277</b>	<b>6,965</b>	<b>12,242</b>				
<b>CONTRACTED SERVICES</b>								
531200	Service Contracts-Private Agencies	500	-	500				Payment for agencies who assist with KCS county-wide events
532000	Services-Employee Dues/Memberships	300	-	300				Annual dues and memberships for NAFME, ASCD
533600	Services-Equipment Rent/Repair/Maintenance	5,000	-	5,000				Piano tuning, repair and moving
535500	Services-Employee Travel	100	-	100				Employee travel within the district
539900	Services-Other Professional	1,322	-	1,322				Guest conductor and instrumentalists for Middle School Honor Choir
<b>TOTAL CONTRACTED SERVICES</b>		<b>7,222</b>	<b>-</b>	<b>7,222</b>				
<b>SUPPLIES AND MATERIALS</b>								
542950	Supplies-Instructional	5,100	-	5,100				Moved from Educational Materials to better match actual practices
542960	Supplies-Admin Allocations	13,675	15,375	29,050				Allocations to schools by curriculum supervisors (ES-\$150 ea, MS-\$500 ea, HS-\$700 ea); Restoration of FY21 reduction
543500	Supplies-Office/Minor Equipment	695	-	695				
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>19,470</b>	<b>15,375</b>	<b>34,845</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	2,603	2,607	5,210				TAA, TMEA and NAFME registrations, food for meetings (\$500); Restoration of FY21 reduction
<b>TOTAL OTHER EXPENSES</b>		<b>2,603</b>	<b>2,607</b>	<b>5,210</b>				
<b>TOTAL Curricular and Student Body Support - Choral Music</b>		<b>\$ 53,559</b>	<b>\$ 60,055</b>	<b>\$ 113,615</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>	

**Notes**

The Choral Music department serves students in grades K - 12 and provides a strong foundation in general music practices.

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Curricular and Student Body Support - Math		Program Code: 72201						
Line-Item	Account Administrator: Supervisor, Pre-K -12 Mathematics	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ 100,547	\$ 101,479	\$ 202,026	1.0	1.0	2.0	Moved 1.0 FTE from Title IIA
510800	Personnel-Instructional Coaches	64,600	3,600	68,200	1.0	-	1.0	
516200s	Personnel-Clerical	-	22,171	22,171	-	0.5	0.5	Position realigned from another department
<b>TOTAL PERSONNEL SERVICES</b>		<b>165,147</b>	<b>127,250</b>	<b>292,397</b>	<b>2.0</b>	<b>1.5</b>	<b>3.5</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	11,643	9,410	21,053				
520400	Benefits-State Retirement	16,234	11,059	27,293				
520600	Benefits-Life Insurance	110	98	208				
520700	Benefits-Medical Insurance	11,030	8,842	19,872				
520800	Benefits-Dental Insurance	56	47	104				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>39,073</b>	<b>30,787</b>	<b>69,859</b>				
<b>CONTRACTED SERVICES</b>								
532000	Services-Employee Dues/Memberships	200	1,000	1,200				Membership to professional organizations offered to leadership staff; Increase due to association memberships for all instructional personnel
<b>TOTAL CONTRACTED SERVICES</b>		<b>200</b>	<b>1,000</b>	<b>1,200</b>				
<b>SUPPLIES AND MATERIALS</b>								
542900	Supplies-Educational	11,555	-	11,555				Support elementary math to meet the new instructional shifts for learning. Divided equally among elementary schools
542950	Supplies-Instructional	15,000	(4,000)	11,000				Replenish consumable PK - 12 math materials, i.e., intervention workbooks (Moving With Math) for each student
542960	Supplies-Admin Allocations	-	68,000	68,000				Amount per student based on K-12 populations (\$1.06 per student), calculators, document cameras, Smartboard math tools software, TI presenters, etc.
543500	Supplies-Office/Minor Equipment	62,000	(60,000)	2,000				Realigning to admin allocation line-item
549900	Supplies-Other Daily Operations	-	-	-				
549950	Supplies-Other	-	-	-				
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>88,555</b>	<b>4,000</b>	<b>92,555</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	8,750	2,750	11,500				System-wide inservice (DLD) for all math teachers (400+), plus staff development trainings. Includes professional training for instructional coaches assigned to the math department (NCTM Conference in fall of 2021)
<b>TOTAL OTHER EXPENSES</b>		<b>8,750</b>	<b>2,750</b>	<b>11,500</b>				
<b>TOTAL Curricular and Student Body Support - Math</b>		<b>\$ 301,725</b>	<b>\$ 165,787</b>	<b>\$ 467,511</b>	<b>2.0</b>	<b>1.5</b>	<b>3.5</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
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Curricular and Student Body Support - Science		Program Code: 72204						
Line-Item	Account Administrator: Supervisor, Pre-K - 12 Science	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ 96,576	\$ 12,551	\$ 109,127	1.0	-	1.0	
510800	Personnel-Instructional Coaches	93,670	18,860	112,530	1.5	0.2	1.7	Includes increasing greater percentage of split funded position
516200s	Personnel-Clerical	-	22,171	22,171	-	0.5	0.5	Position realigned from another department
<b>TOTAL PERSONNEL SERVICES</b>		<b>190,246</b>	<b>53,582</b>	<b>243,828</b>	<b>2.5</b>	<b>0.7</b>	<b>3.2</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	13,412	4,143	17,556				
520400	Benefits-State Retirement	18,701	3,686	22,387				
520600	Benefits-Life Insurance	134	53	187				
520700	Benefits-Medical Insurance	13,511	4,374	17,885				
520800	Benefits-Dental Insurance	69	24	93				
521100	Benefits-Local Retirement	-	1,330	1,330				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>45,828</b>	<b>13,610</b>	<b>59,439</b>				
<b>CONTRACTED SERVICES</b>								
532000	Services-Employee Dues/Memberships	503	(3)	500				NSELA, NSTA, TSTA; Student Spaceflight Experiment Program moved to Project Account
535900	Services-Waste Disposal/Recycling	3,632	3	3,635				Chemical removal and clean up for science labs
538080	Services-Software Licensing & Maintenance	-	88,000	88,000				Renewal of district Gizmos department license for teachers
<b>TOTAL CONTRACTED SERVICES</b>		<b>4,135</b>	<b>88,000</b>	<b>92,135</b>				
<b>SUPPLIES AND MATERIALS</b>								
542900	Supplies-Educational	60,000	-	60,000				Robotics team registrations for high schools; cost of \$5000 for registration and build, National Championship build, additional build costs and small stipend for robotics chair; Materials needed for shipping of launch projects, STEM mobile lab
542950	Supplies-Instructional	9,000	-	9,000				Elementary science materials (approximately \$0.86 per student)
542960	Supplies-Admin Allocations	24,759	24,761	49,520				Secondary materials, supplement lab fees (approximately \$1.40 per student); cost of hands-on science in all secondary classrooms; Restoration of FY21 reduction
543100	Supplies-Safety/Law Enforcement	3,500	-	3,500				State mandated materials for science labs, i.e., fire blankets, disposals kits
543500	Supplies-Office/Minor Equipment	5,914	(4)	5,910				For secondary science offices (average \$150 per school) because teachers cannot use allocations for office supplies
549900	Supplies-Other Materials	933	2	935				Camp costs for students attending STEM camp
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>104,106</b>	<b>24,759</b>	<b>128,865</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	6,988	12,487	19,475				System-wide inservice for all elementary and secondary science teachers as well as staff development trainings and presentations for all science teachers and science instructional staff. FY22 moved \$5,500 from Sub budget
559146	Transfers to Fund 146	21,500	-	21,500				SSEP program/Science Innovation programs offered to all schools for participation
<b>TOTAL OTHER EXPENSES</b>		<b>28,488</b>	<b>12,487</b>	<b>40,975</b>				
<b>TOTAL Curricular and Student Body Support - Science</b>		<b>\$ 372,803</b>	<b>\$ 192,438</b>	<b>\$ 565,242</b>	<b>2.5</b>	<b>0.7</b>	<b>3.2</b>	

**Notes**

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

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Curricular and Student Body Support - Social Studies		Program Code: 72205							
Line-Item	Account Administrator: Supervisor, Pre-K - 12 Social Studies	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes	
<b>PERSONNEL SERVICES</b>									
510500s	Personnel-Directors and Supervisors	\$ 94,226	\$ 17,814	\$ 112,040	1.0	-	1.0		
516200s	Personnel-Clerical	20,869	1,938	22,807	0.5	-	0.5		
	<b>TOTAL PERSONNEL SERVICES</b>	<b>115,095</b>	<b>19,752</b>	<b>134,848</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>		
<b>EMPLOYEE BENEFITS</b>									
520100	Benefits-Social Security	8,114	1,595	9,709					
520400	Benefits-State Retirement	9,262	2,054	11,316					
520600	Benefits-Life Insurance	82	7	89					
520700	Benefits-Medical Insurance	8,272	244	8,517					
520800	Benefits-Dental Insurance	42	2	45					
521100	Benefits-Local Retirement	1,252	116	1,368					
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>27,026</b>	<b>4,018</b>	<b>31,044</b>					
<b>CONTRACTED SERVICES</b>									
532000	Services-Employee Dues/Memberships	600	-	600				NCSS, TCSS memberships, ASCD	
	<b>TOTAL CONTRACTED SERVICES</b>	<b>600</b>	<b>-</b>	<b>600</b>					
<b>SUPPLIES AND MATERIALS</b>									
542900	Supplies-Educational	18,000	-	18,000				TN History For Kids, workbooks, booklets for 3rd grade, DPQ Project for Elem. Social Studies classrooms	
542960	Supplies-Admin Allocations	5,900	5,900	11,800				HS and MS Social Studies departments; Restoration of FY21 reduction	
543500	Supplies-Office/Minor Equipment	2,000	-	2,000					
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>25,900</b>	<b>5,900</b>	<b>31,800</b>					
<b>OTHER EXPENSES</b>									
552400	In Service/Staff Development - Schools	4,400	4,400	8,800				LEAD, Learning Forward, NCSS, Plain Talk About Reading, Nat'l Social Studies Conference; Restoration of FY21 reduction	
	<b>TOTAL OTHER EXPENSES</b>	<b>4,400</b>	<b>4,400</b>	<b>8,800</b>					
	<b>TOTAL Curricular and Student Body Support - Social Studies</b>	<b>\$ 173,021</b>	<b>\$ 34,070</b>	<b>\$ 207,091</b>	<b>1.5</b>	<b>-</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.

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Curricular and Student Body Support - Health and Wellness		Program Code: 72203						
Line-Item	Account Administrator: Supervisor, PE, Health & Wellness, Humanities	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ 111,491	\$ 6,687	\$ 118,178	1.0	-	1.0	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>111,491</b>	<b>6,687</b>	<b>118,178</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	7,860	649	8,509				
520400	Benefits-State Retirement	10,960	976	11,936				
520600	Benefits-Life Insurance	55	4	59				
520700	Benefits-Medical Insurance	5,515	163	5,678				
520800	Benefits-Dental Insurance	28	1	30				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>24,418</b>	<b>1,794</b>	<b>26,212</b>				
<b>CONTRACTED SERVICES</b>								
532000	Services-Employee Dues/Memberships	350	-	350				Dues for TAAHPERD, Survey Monkey
535500	Services-Employee Travel	1,200	-	1,200				Teacher travel within the district
	<b>TOTAL CONTRACTED SERVICES</b>	<b>1,550</b>	<b>-</b>	<b>1,550</b>				
<b>SUPPLIES AND MATERIALS</b>								
542200	Supplies-Food	500	-	500				Food for District Learning Day, Health & Wellness Classrooms
542900	Supplies-Educational	11,000	-	11,000				Materials and Equipment to use directly in PE or Wellness classrooms
542960	Supplies-Admin Allocations	14,850	14,850	29,700				Equipment and materials ordered by teachers; Restoration of FY21 reduction
543500	Supplies-Office/Minor Equipment	3,725	-	3,725				Supplies for office, technology replacement for teachers
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>30,075</b>	<b>14,850</b>	<b>44,925</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	2,600	2,900	5,500				Conference registrations for TAAHPERD, SHAPE, and other curriculum related conferences; Restoration of FY21 reduction
	<b>TOTAL OTHER EXPENSES</b>	<b>2,600</b>	<b>2,900</b>	<b>5,500</b>				
	<b>TOTAL Curricular and Student Body Support - Health and Wellness</b>	<b>\$ 170,134</b>	<b>\$ 26,231</b>	<b>\$ 196,365</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	

**Notes**

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



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FY 2022**

Curricular and Student Body Support - Humanities		Program Code: 72261			
Line-Item	Account Administrator: Supervisor, PE, Health & Wellness, Humanities	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	Notes
<b>CONTRACTED SERVICES</b>					
532000	Services-Employee Dues/Memberships	\$ 250	-	\$ 250	Annual dues to professional organizations (ASCD, TAAPHERD, SHAPE)
<b>TOTAL CONTRACTED SERVICES</b>		<b>250</b>	<b>-</b>	<b>250</b>	
<b>SUPPLIES AND MATERIALS</b>					
542900	Supplies-Educational	-	1,000	1,000	Realignment from Admin Allocation
542960	Admin Allocation	500	(500)	-	
543500	Supplies-Office/Minor Equipment	1,500	-	1,500	Supplies for office, technology replacement
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>2,000</b>	<b>500</b>	<b>2,500</b>	
<b>OTHER EXPENSES</b>					
552400	In Service/Staff Development - Schools	695	695	1,390	Registration for TN Arts Commission, SHAPE, Learning Forward; Restore of FY21 reduction
<b>TOTAL OTHER EXPENSES</b>		<b>695</b>	<b>695</b>	<b>1,390</b>	
<b>TOTAL Curricular and Student Body Support - Humanities</b>		<b>\$ 2,945</b>	<b>\$ 1,195</b>	<b>\$ 4,140</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.

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Curricular and Student Body Support - Athletics		Program Code: 71400			
Line-Item	Account Administrator: Athletic Specialist	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	Notes
	<b>PERSONNEL SERVICES</b>				
514010	Personnel-Athletic Supplements	\$ 1,150,000	\$ 538,000	\$ 1,688,000	Increase based on trend analysis; Restoration of supplement reduction
	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,150,000</b>	<b>538,000</b>	<b>1,688,000</b>	
	<b>EMPLOYEE BENEFITS</b>				
520100	Benefits-Social Security	81,075	40,461	121,536	
520400	Benefits-State Retirement	113,045	57,443	170,488	
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>194,120</b>	<b>97,904</b>	<b>292,024</b>	
	<b>CONTRACTED SERVICES</b>				
533400	Service Contracts-Maintenance	10,000	-	10,000	Cost for Football Jamboree
	<b>TOTAL CONTRACTED SERVICES</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	
	<b>SUPPLIES AND MATERIALS</b>				
542200	Supplies-Food	2,000	-	2,000	Kick-off luncheon for Jamboree sponsors
542960	Supplies-Admin Allocations	55,000	55,000	110,000	Restore allocations to schools software for concussion and CPR training, ATS and MPACT software for trainers.
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>57,000</b>	<b>55,000</b>	<b>112,000</b>	
	<b>OTHER EXPENSES</b>				
552400	In Service/Staff Development - Schools	1,600	1,600	3,200	Restoration of FY21 reduction for State and National Athletic Director Conferences
	<b>TOTAL OTHER EXPENSES</b>	<b>1,600</b>	<b>1,600</b>	<b>3,200</b>	
	<b>TOTAL Curricular and Student Body Support - Athletics</b>	<b>\$ 1,412,720</b>	<b>\$ 692,504</b>	<b>\$ 2,105,224</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.

**KCS GENERAL PURPOSE SCHOOL FUND  
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Instructional Staff Support- School Culture		Program Code: 72209						
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ 409,034	\$ (189,427)	\$ 219,607	2.0	-	2.0	Correction of calculation error from FY21
511600	Personnel-Teachers	412,400.00	74,500	486,900	8.0	1.0	9.0	Positive Behavior Teachers; request for 1.0 new virtual behavior teacher
513000	Personnel-Social Workers	60,400	68,600	129,000	1.0	1.0	2.0	Move 1.0 position from federal grant funding
513100s	Personnel-Medical/Health Services	-	101,200	101,200	-	3.0	3.0	Includes 3.0 new Restorative Intervention positions
516200s	Personnel-Clerical	-	40,735	40,735	-	1.0	1.0	Includes 1.0 new position
516300	Personnel-Educational Assistants	230,000	14,000	244,000	10.0	-	10.0	Positive Behavior Assistant
518900S	Personnel-Full-Time Regular	245,336	651,571	896,906	4.0	13.0	17.0	Behavior Liaisons; 1.0 position from federal funding; 12.0 absorbed from IDEA
514005	Compensation-Travel Supplement	19,845	405	20,250				
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,377,015</b>	<b>761,584</b>	<b>2,138,598</b>	<b>25.0</b>	<b>19.0</b>	<b>44.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	97,080	56,900	153,979				
520400	Benefits-State Retirement	86,684	7,923	94,607				
520600	Benefits-Life Insurance	1,371	1,240	2,611				
520700	Benefits-Medical Insurance	137,871	111,951	249,822				
520800	Benefits-Dental Insurance	705	601	1,305				
521100	Benefits-Local Retirement	28,520	42,378	70,898				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>352,231</b>	<b>220,992</b>	<b>573,223</b>				
<b>CONTRACTED SERVICES</b>								
535500	Services-Employee Travel	7,000	-	7,000				Employee travel within the district
<b>TOTAL CONTRACTED SERVICES</b>		<b>7,000</b>	<b>-</b>	<b>7,000</b>				
<b>SUPPLIES AND MATERIALS</b>								
542900	Supplies-Educational	4,000	-	4,000				PBIS classroom supplies
542950	Supplies-Instructional	33,000	-	33,000				Program materials for delivering instruction
543500	Supplies-Office/Minor Equipment	2,500	10,000	12,500				Computer/Office Supplies
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>39,500</b>	<b>10,000</b>	<b>49,500</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	7,500	-	7,500				Training/Staff Development for School Culture Program
<b>TOTAL OTHER EXPENSES</b>		<b>7,500</b>	<b>-</b>	<b>7,500</b>				
<b>TOTAL Instructional Staff Support- School Culture</b>		<b>\$ 1,783,245</b>	<b>\$ 992,576</b>	<b>\$ 2,775,822</b>	<b>25.0</b>	<b>19.0</b>	<b>44.0</b>	

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

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Reading and Underperforming Schools Support		Program Code: 71115							
Line-Item	Account Administrator: Executive Director of Elementary Education, Pre-K - 5	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes	
<b>PERSONNEL SERVICES</b>									
510800	Personnel-Instructional Coaches	\$ 710,600	\$ 39,600	\$ 750,200	11.0	-	11.0	One Literacy Coach for Lonsdale, Sarah Moore Green and Green to focus on Literacy. Additional Instructional Support positions for eight elementary schools to assist with literacy efforts.	
516300	Personnel-Educational Assistants	207,000	12,600	219,600	9.0	-	9.0	Educational Assistants for Lonsdale, Sarah Moore Green and Green (3 each) to focus on Literacy	
519600	Compensation-Additional Compensation	208,733	1,000,000	1,208,733				16 Additional Contract Days Priority/Cusp Schools moved from Title I	
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,126,333</b>	<b>1,052,200</b>	<b>2,178,533</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>		
<b>EMPLOYEE BENEFITS</b>									
520100	Benefits-Social Security	79,406	77,448	156,854					
520400	Benefits-State Retirement	90,370	107,482	197,852					
520600	Benefits-Life Insurance	1,097	90	1,187					
520700	Benefits-Medical Insurance	110,297	3,258	113,555					
520800	Benefits-Dental Insurance	564	30	593					
521100	Benefits-Local Retirement	12,420	756	13,176					
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>294,154</b>	<b>189,064</b>	<b>483,218</b>					
<b>SUPPLIES AND MATERIALS</b>									
542900	Supplies-Educational	5,000	-	5,000				Training materials	
542950	Supplies-Instructional	60,000	-	60,000				Intervention supplies/materials, leveled texts for schools to supplement small group reading instruction and literacy manipulatives to support reading instruction	
543500	Supplies-Office/Minor Equipment	10,000	-	10,000					
549950	Supplies-Other	5,000	-	5,000				Professional books for instructional coaches and teachers	
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>80,000</b>	<b>-</b>	<b>80,000</b>			<b>-</b>		
<b>OTHER EXPENSES</b>									
559146	Transfers to Fund 146	750,000	-	750,000				Second year of Mayor Jacob's Literacy Initiative	
<b>TOTAL OTHER EXPENSES</b>		<b>750,000</b>	<b>-</b>	<b>750,000</b>			<b>-</b>		
<b>TOTAL Reading and Underperforming Schools Support</b>		<b>\$ 2,250,487</b>	<b>\$ 1,241,264</b>	<b>\$ 3,491,751</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>		

**Notes**

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

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ProjectGRAD		Program Code: 73301			
Line-Item	Account Administrator: Superintendent of Schools	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	Notes
	<b>CONTRACTED SERVICES</b>				
530900	Service Contracts-Other Agencies	\$ 699,777	\$ -	\$ 699,777	Based on MOA with Project GRAD
	<b>TOTAL CONTRACTED SERVICES</b>	<b>699,777</b>	<b>-</b>	<b>699,777</b>	
	<b>TOTAL ProjectGRAD</b>	<b>\$ 699,777</b>	<b>\$ -</b>	<b>\$ 699,777</b>	

**KCS GENERAL PURPOSE SCHOOL FUND  
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Curricular and Student Body Support - Magnet Programs		Program Code: 72240							
Line-Item	Account Administrator: Executive Director of Curriculum and Instruction	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED		FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>									
511600	Personnel-Teachers	\$ 257,750	\$ 12,750	\$ 270,500		5.0	-	5.0	
516300	Personnel-Educational Assistants	69,000	4,200	73,200		3.0	-	3.0	
<b>TOTAL PERSONNEL SERVICES</b>		<b>326,750</b>	<b>16,950</b>	<b>343,700</b>		<b>8.0</b>	<b>-</b>	<b>8.0</b>	
<b>EMPLOYEE BENEFITS</b>									
520100	Benefits-Social Security	23,036	1,711	24,746					
520400	Benefits-State Retirement	25,337	1,984	27,321					
520600	Benefits-Life Insurance	439	36	475					
520700	Benefits-Medical Insurance	44,119	1,303	45,422					
520800	Benefits-Dental Insurance	225	12	237					
521100	Benefits-Local Retirement	4,140	252	4,392					
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>97,296</b>	<b>5,297</b>	<b>102,593</b>					
<b>SUPPLIES AND MATERIALS</b>									
542960	Supplies-Admin Allocations	120,000	120,000	240,000					Restoration of FY21 reduction
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>120,000</b>	<b>120,000</b>	<b>240,000</b>					
<b>OTHER EXPENSES</b>									
552400	In Service/Staff Development - Schools	1,712	1,713	3,425					Magnet Schools of America conference; Restoration of FY21 reduction
<b>TOTAL OTHER EXPENSES</b>		<b>1,712</b>	<b>1,713</b>	<b>3,425</b>					
<b>TOTAL Curricular and Student Body Support - Magnet Programs</b>		<b>\$ 545,758</b>	<b>\$ 143,960</b>	<b>\$ 689,718</b>		<b>8.0</b>	<b>-</b>	<b>8.0</b>	

**Note**

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

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<b>Pre - Kindergarten Program</b>		<b>Program Code: 73400</b>			
Line-Item	Account Administrator: Pre-K Specialist	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	Notes
	<b>OTHER EXPENSES</b>				
559146	Transfers to Fund 146	\$ 686,000	\$ 135,000	\$ 821,000	Increase in local funding to maintain program
	<b>TOTAL OTHER EXPENSES</b>	<b>686,000</b>	<b>135,000</b>	<b>821,000</b>	
	<b>TOTAL Pre - Kindergarten Program</b>	<b>\$ 686,000</b>	<b>\$ 135,000</b>	<b>\$ 821,000</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			
Line-Item	Account Administrator: Supervisor, English and Language Arts	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	Notes
	<b>SUPPLIES AND MATERIALS</b>				
542900	Supplies-Educational	\$ 200,000	\$ -	\$ 200,000	RTI <sup>2</sup> (Tier I) mandated requirements for reading intervention material and training
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	
	<b>TOTAL Excellence through Literacy</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	

**Notes**

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



**KCS GENERAL PURPOSE SCHOOL FUND  
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Disparities in Education Outcomes		Program Code: 73300						
Line-Item	Account Administrator: Executive Director of Student Support Services	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
513100s	Personnel-Medical/Health Services	\$ 1,022,200	\$ 91,000	\$ 1,113,200	33.0	-	33.0	
518900s	Personnel-Full-Time Regular	68,000	53,673	121,674	1.0	1.0	2.0	Includes 1.0 for additional School Culture Facilitator
	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,090,200</b>	<b>144,673</b>	<b>1,234,874</b>	<b>34.0</b>	<b>1.0</b>	<b>35.0</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	76,859	12,052	88,911				
520600	Benefits-Life Insurance	1,865	212	2,077				
520700	Benefits-Medical Insurance	187,505	11,217	198,722				
520800	Benefits-Dental Insurance	958	80	1,038				
521100	Benefits-Local Retirement	65,412	8,680	74,092				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>332,599</b>	<b>32,242</b>	<b>364,841</b>				
	<b>SUPPLIES AND MATERIALS</b>							
543500	Supplies-Office/Minor Equipment	-	2,000	2,000				
549950	Supplies-Other	16,000	(2,000)	14,000				Instructional supplies (\$400 per classroom)
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>				
	<b>OTHER EXPENSES</b>							
552400	In Service/Staff Development - Schools	8,750	-	8,750				
	<b>TOTAL OTHER EXPENSES</b>	<b>8,750</b>	<b>-</b>	<b>8,750</b>				
	<b>TOTAL Disparities in Education Outcomes</b>	<b>\$ 1,447,549</b>	<b>\$ 176,915</b>	<b>\$ 1,624,464</b>	<b>34.0</b>	<b>1.0</b>	<b>35.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
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Student Transportation		Program Code: 72710							
Line-Item	Account Administrator: Director of Transportation and Enrollment	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	AVG SALARY OR TOTAL SALARIES	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ 409,592	\$ 30,767	\$ 440,359	\$ 440,359	5.0	-	5.0	
512100s	Personnel-Data Processing	265,200	31,824	297,024	297,024	4.0	1.0	5.0	Includes 1.0 unbudgeted Special Education Router
516200s	Personnel-Clerical	522,230	(1,059)	521,171	521,171	11.0	1.0	12.0	Includes 1.0 unbudgeted customer service lead
516400	Personnel-Bus Aides	991,520	-	991,520					
516800	Personnel-Temporary	86,000	-	86,000					
514005	Compensation-Travel Supplement	3,750	75	3,825					
	<b>TOTAL PERSONNEL SERVICES</b>	<b>2,278,292</b>	<b>61,607</b>	<b>2,339,899</b>		<b>20.0</b>	<b>2.0</b>	<b>22.0</b>	
	<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	160,620	7,853	168,473					
520600	Benefits-Life Insurance	1,097	209	1,305					
520700	Benefits-Medical Insurance	110,297	14,614	124,911					
520800	Benefits-Dental Insurance	564	89	653					
521100	Benefits-Local Retirement	136,473	3,692	140,164					
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>409,050</b>	<b>26,457</b>	<b>435,506</b>					
	<b>CONTRACTED SERVICES</b>								
530200	Services-Advertising	250	-	250					Advertisement in local paper(s) for contracted bus/shuttle services
530700	Services-IT/Communications	308,550	48,500	357,050					Bus and shuttle GPS services, annual contracts for routing, enrollment, maintenance, parent tracking, and driver management software, cell phones for staff
530900	Service-Contracts-Other Agencies	41,768	(24,984)	16,784					Contracts with Knoxville/Knox County Planning, KGIS and TN Dept. of Safety
531300	Service-Contracts-Parents	50,000	-	50,000					Payments in lieu of transportation
533000	Services-Operating Lease Payments	-	35,000	35,000					Replace two department work vans with leased vans; School bus lease for driver training program
533300	Services-Licensing and Related Costs	2,000	-	2,000					Maintain CDLs for six KCS employees
533600	Services-Equipment Rent/Repair/Maintenance	2,000	-	2,000					Contract with BMC to maintain and repair office equipment
534000	Services-Medical/Health	18,000	-	18,000					DOT drug and alcohol screening for bus drivers and KCS CDL holders
535315	Services-Contracts With Vehicle Owners	18,422,219	1,600,000	20,022,219					4% increase in daily rates for buses and increases in pay for ancillary services and fees; increase in shuttle cost after new bid cycle
535500	Services-Employee Travel	11,500	2,000	13,500					Mileage reimbursement for employees retrieving bus video and conferences
539900	Services-Other Professional	1,500	5,700	7,200					Assessing and fumigating school buses as necessary
539950	Services-Other/Miscellaneous	16,500	(16,380)	120					Amazon PRIME membership
	<b>TOTAL CONTRACTED SERVICES</b>	<b>18,874,287</b>	<b>1,649,836</b>	<b>20,524,123</b>					
	<b>SUPPLIES AND MATERIALS</b>								
541860	Supplies-Equipment Repair/Maintenance	47,000	115,000	162,000					Purchasing cameras, radios, student safety equipment for school buses; parts and supplies for repair and maintenance
543500	Supplies-Office/Minor Equipment	15,000	-	15,000					Various office supplies for use in transportation office
545260	Supplies-Gasoline	15,000	-	15,000					For use in five department vehicles
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>77,000</b>	<b>115,000</b>	<b>192,000</b>					
	<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	2,800	11,100	13,900					Restoration of FY21 reduction; Increase for new driver training program
	<b>TOTAL OTHER EXPENSES</b>	<b>2,800</b>	<b>11,100</b>	<b>13,900</b>					
	<b>TOTAL Student Transportation</b>	<b>\$ 21,641,428</b>	<b>\$ 1,864,000</b>	<b>\$ 23,505,428</b>		<b>20.0</b>	<b>2.0</b>	<b>22.0</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 22 FTEs who support the program as well as resources for equipment, software, and bus aides.

**KCS GENERAL PURPOSE SCHOOL FUND  
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Enrollment and Transfer Office		Program Code: 72133						
Line-Item	Account Administrator: Supervisor, Transfers and Enrollment	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
510500s	Personnel-Directors and Supervisors	\$ 102,999	\$ 6,128	\$ 109,127	1.0	-	1.0	
516200s	Personnel-Clerical	103,073	11,493	114,566	2.0	-	2.0	
518900s	Personnel-Full-Time Regular	12,000	-	12,000				Timecard Expenditures
514005	Compensation-Travel Supplement	1,250	25	1,275				
	<b>TOTAL PERSONNEL SERVICES</b>	<b>219,322</b>	<b>17,647</b>	<b>236,969</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	15,462	1,600	17,062				
520400	Benefits-State Retirement	10,125	897	11,022				
520600	Benefits-Life Insurance	165	13	178				
520700	Benefits-Medical Insurance	16,545	489	17,033				
520800	Benefits-Dental Insurance	85	4	89				
521100	Benefits-Local Retirement	6,904	690	7,594				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>49,285</b>	<b>3,693</b>	<b>52,978</b>				
	<b>CONTRACTED SERVICES</b>							
532000	Services-Employee Dues/Memberships	500	-	500				
533600	Services-Equipment Rent/Repair/Maintenance	-	6,700	6,700				Pitney Bowes Annual Fees
538080	Services-Software Licensing & Maintenance	-	3,100	3,100				Advanced Mailing Systems Software
	<b>TOTAL CONTRACTED SERVICES</b>	<b>500</b>	<b>9,800</b>	<b>10,300</b>				
	<b>SUPPLIES AND MATERIALS</b>							
543500	Supplies-Office/Minor Equipment	1,500	5,200	6,700				Increase due to envelopes and sealer for mailing system
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,500</b>	<b>5,200</b>	<b>6,700</b>				
	<b>OTHER EXPENSES</b>							
552400	In Service/Staff Development - Schools	2,300	2,300	4,600				IATDP, TN Alt. Ed. Assoc., and Student Inst. Conferences; Restoration of FY21 reduction
	<b>TOTAL OTHER EXPENSES</b>	<b>2,300</b>	<b>2,300</b>	<b>4,600</b>				
	<b>TOTAL Enrollment and Transfer Office</b>	<b>\$ 272,907</b>	<b>\$ 38,640</b>	<b>\$ 311,547</b>	<b>3.0</b>	<b>-</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 2022**

Operations		Program Code: 72610						
Line-Item	Account Administrator: Chief Operating Officer	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
510500s	Personnel-Directors and Supervisors	\$ 216,662	\$ 18,966	\$ 235,628	4.0	-	4.0	
516600	Personnel-Custodial	9,669,240	422,070	10,091,310	383.7	-	383.7	
518900s	Personnel-Full-Time Regular	-	117,749	117,749	-	2.0	2.0	Includes 1.0 new Inventory Asset Specialist; 1.0 FTE moved from 72255
	<b>TOTAL PERSONNEL SERVICES</b>	<b>9,885,902</b>	<b>558,785</b>	<b>10,444,687</b>	<b>387.7</b>	<b>2.0</b>	<b>389.7</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	696,956	55,061	752,017				
520600	Benefits-Life Insurance	21,263	1,861	23,123				
520700	Benefits-Medical Insurance	2,138,107	74,520	2,212,627				
520800	Benefits-Dental Insurance	10,925	637	11,562				
521100	Benefits-Local Retirement	593,154	33,527	626,681				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>3,460,406</b>	<b>165,606</b>	<b>3,626,011</b>				
	<b>CONTRACTED SERVICES</b>							
530700	Services-IT/Communications	61,750	-	61,750				
533500	Services-Building/Grounds Maintenance	500,000	-	500,000				
533600	Services-Equipment Rent/Repair/Maintenance	26,750	-	26,750				
534800	Services-Postage/Freight	1,500	-	1,500				
535100	Rent/Space Buildings	46,400	-	46,400				
535900	Services-Waste Disposal/Recycling	450,000	-	450,000				
538080	Services-Software Licensing & Maintenance	170,000	-	170,000				Software Licensing for Asset Management System
539950	Services-Other/Miscellaneous	50,000	-	50,000				
	<b>TOTAL CONTRACTED SERVICES</b>	<b>1,306,400</b>	<b>-</b>	<b>1,306,400</b>				
	<b>SUPPLIES AND MATERIALS</b>							
541870	Supplies-Buildings/Grounds Repair/Maintenance	1,300,000	-	1,300,000				
543500	Supplies-Office/Minor Equipment	200,000	-	200,000				
545200	Supplies-Utilities/Fuel	2,500	-	2,500				
545250	Supplies-Electrical	10,646,237	(1,100,000)	9,546,237				Offsetting reduction to TRANE initiative
545270	Supplies-Natural Gas	1,114,200	-	1,114,200				
545280	Supplies-Water/Sewer	1,782,580	-	1,782,580				
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>15,045,517</b>	<b>(1,100,000)</b>	<b>13,945,517</b>				
	<b>OTHER EXPENSES</b>							
550200	Insurance Related Expenses	610,000	-	610,000				Property insurance
	<b>TOTAL OTHER EXPENSES</b>	<b>610,000</b>	<b>-</b>	<b>610,000</b>				
	<b>TOTAL Operations</b>	<b>\$ 30,308,225</b>	<b>\$ (375,610)</b>	<b>\$ 29,932,615</b>	<b>387.7</b>	<b>2.0</b>	<b>389.7</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 2022**

Maintenance		Program Code: 72620							
Line-Item	Account Administrator: Chief Operating Officer	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	AVG SALARY OR TOTAL SALARIES	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>									
510500s	Personnel-Directors and Supervisors	\$ 401,999	\$ 33,471	\$ 435,470	\$ 435,470	5.0	-	5.0	
516200s	Personnel-Clerical	201,362	8,676	210,038	210,038	5.0	-	5.0	
516700	Personnel-Maintenance	7,394,400	268,600	7,663,000	48,500	158.0	-	158.0	
518900s	Personnel-Full-Time Regular	-	126,660	126,660	126,660	-	2.0	2.0	Correction of FTE calculation from FY21
514005	Compensation-Travel Supplement	1,250	25	1,275					
<b>TOTAL PERSONNEL SERVICES</b>		<b>7,999,011</b>	<b>437,431</b>	<b>8,436,443</b>		<b>168.0</b>	<b>2.0</b>	<b>170.0</b>	
<b>EMPLOYEE BENEFITS</b>									
520100	Benefits-Social Security	563,930	43,494	607,424					
520600	Benefits-Life Insurance	9,214	873	10,087					
520700	Benefits-Medical Insurance	926,495	38,726	965,221					
520800	Benefits-Dental Insurance	4,734	310	5,044					
521100	Benefits-Local Retirement	479,866	26,244	506,110					
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,984,239</b>	<b>109,647</b>	<b>2,093,886</b>					
<b>CONTRACTED SERVICES</b>									
533400	Service Contracts-Maintenance	275,396	-	275,396					
533500	Services-Building/Grounds Maintenance	210,000	-	210,000					
533600	Services-Equipment Rent/Repair/Maintenance	255,000	-	255,000					
533800	Services-Vehicle Repair/Maintenance	30,000	-	30,000					
535500	Services-Employee Travel	5,000	-	5,000					
<b>TOTAL CONTRACTED SERVICES</b>		<b>775,396</b>	<b>-</b>	<b>775,396</b>					
<b>SUPPLIES AND MATERIALS</b>									
541300	Supplies-Drugs/Medical/Hygiene	5,000	-	5,000					
541600	Supplies-HVAC	425,000	-	425,000					
541860	Supplies-Equipment Repair/Maintenance	100,000	-	100,000					
541870	Supplies-Buildings/Grounds Repair/Maintenance	1,085,000	-	1,085,000					
542000	Supplies-Outdoor (Grounds)	100,000	-	100,000					
543500	Supplies-Office/Minor Equipment	150,000	-	150,000					
545260	Supplies-Gasoline	198,000	-	198,000					
545300	Supplies-Vehicle Repair/Maintenance	325,000	-	325,000					
545400	Supplies-Plumbing	150,000	-	150,000					
546200	Supplies-Electrical	250,000	-	250,000					
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>2,788,000</b>	<b>-</b>	<b>2,788,000</b>					
<b>OTHER EXPENSES</b>									
552400	In Service/Staff Development - Schools	3,000	-	3,000					
<b>TOTAL OTHER EXPENSES</b>		<b>3,000</b>	<b>-</b>	<b>3,000</b>					
<b>CAPITAL OUTLAY</b>									
570600	Building Construction	64,000	-	64,000					
571100	Machinery/Equipment/Furniture	88,554	-	88,554					
571200	Heating/AC	10,000	-	10,000					
571800	Capital Outlay-Vehicles	-	250,000	250,000					Replacement of 8 - 12 vehicles
<b>TOTAL CAPITAL OUTLAY</b>		<b>162,554</b>	<b>250,000</b>	<b>412,554</b>					
<b>TOTAL Maintenance</b>		<b>\$ 13,712,200</b>	<b>\$ 797,078</b>	<b>\$ 14,509,278</b>		<b>168.0</b>	<b>2.0</b>	<b>170.0</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 2022**

Information Technology		Program Code: 72255							
Line-Item	Account Administrator: Chief Technology Officer	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes	
<b>PERSONNEL SERVICES</b>									
510500s	Personnel-Directors and Supervisors	\$ 208,983	\$ (4,460)	\$ 204,523	2.0	-	2.0		
512100s	Personnel-Data Processing	3,580,200	57,389	3,637,589	54.0	2.0	56.0	Includes 3.0 new positions; one position moved to 72610	
516800	Personnel-Temporary	77,006	-	77,006					
514005	Compensation-Travel Supplement	6,250	125	6,375					
<b>TOTAL PERSONNEL SERVICES</b>		<b>3,872,439</b>	<b>53,054</b>	<b>3,925,493</b>	<b>56.0</b>	<b>2.0</b>	<b>58.0</b>		
<b>EMPLOYEE BENEFITS</b>									
520100	Benefits-Social Security	273,007	9,629	282,636					
520400	Benefits-State Retirement	20,543	114	20,657					
520600	Benefits-Life Insurance	3,071	370	3,442					
520700	Benefits-Medical Insurance	308,832	20,479	329,311					
520800	Benefits-Dental Insurance	1,578	143	1,721					
521100	Benefits-Local Retirement	219,432	3,443	222,876					
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>826,463</b>	<b>34,178</b>	<b>860,641</b>					
<b>CONTRACTED SERVICES</b>									
530700	Services-IT/Communications	845,000	-	845,000					
533000	Services-Operating Lease Payments	-	8,000	8,000				Lease of work van for AV install team	
533400	Service Contracts-Maintenance	919,242	-	919,242					
534800	Services-Postage/Freight	3,000	-	3,000					
535000	Services-Internet Connectivity	1,200,000	10,000	1,210,000				Internet Connectivity; Increase for internet services and added network security	
535500	Services-Employee Travel	30,000	-	30,000					
<b>TOTAL CONTRACTED SERVICES</b>		<b>2,997,242</b>	<b>18,000</b>	<b>3,015,242</b>					
<b>SUPPLIES AND MATERIALS</b>									
541860	Supplies-Equipment Repair/Maintenance	130,000	-	130,000					
543500	Supplies-Office/Minor Equipment	50,000	-	50,000					
543550	Supplies-Data Processing Equipment	31,354	-	31,354					
545200	Supplies-Utilities/Fuel	3,000	-	3,000					
549950	Supplies-Other	53,722	-	53,722					
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>268,076</b>	<b>-</b>	<b>268,076</b>					
<b>OTHER EXPENSES</b>									
550200	Insurance Related Expenses	40,000	20,000	60,000				Cyber Security Insurance increase	
552400	In Service/Staff Development - Schools	10,177	10,177	20,354				Restoration of FY21 reduction	
<b>TOTAL OTHER EXPENSES</b>		<b>50,177</b>	<b>30,177</b>	<b>80,354</b>					
<b>CAPITAL OUTLAY</b>									
570900	Equipment-Data Processing	160,000	-	160,000					
<b>TOTAL CAPITAL OUTLAY</b>		<b>160,000</b>	<b>-</b>	<b>160,000</b>					
<b>TOTAL Information Technology</b>		<b>\$ 8,174,397</b>	<b>\$ 135,409</b>	<b>\$ 8,309,806</b>	<b>56.0</b>	<b>2.0</b>	<b>58.0</b>		

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Security		Program Code: 72619						
Line-Item	Account Administrator: Chief of Security	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ 98,480	\$ 5,966	\$ 104,446	1.0	-	1.0	
516000	Personnel-Security	3,688,800	232,000	3,920,800	116.0	-	116.0	Increase from 200 to 221 Contract Days
516200s	Personnel-Clerical	37,973	4,672	42,644	1.0	-	1.0	
518900s	Personnel-Full-Time Regular	195,945	-	195,945	-	-	-	
<b>TOTAL PERSONNEL SERVICES</b>		<b>4,021,198</b>	<b>242,638</b>	<b>4,263,835</b>	<b>118.0</b>	<b>-</b>	<b>118.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	283,494	23,502	306,996				
520600	Benefits-Life Insurance	6,472	530	7,002				
520700	Benefits-Medical Insurance	650,752	19,225	669,977				
520800	Benefits-Dental Insurance	3,325	176	3,501				
521100	Benefits-Local Retirement	241,272	14,558	255,830				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,185,315</b>	<b>57,991</b>	<b>1,243,306</b>				
<b>CONTRACTED SERVICES</b>								
530700	Services-IT/Communications	147,000	-	147,000				Metro Communications annual maintenance on radio towers, Knox County Communications District e911 radio fee, Tipsoft confidential reporting by students, cell phones and data plans, additional radio batteries
530900	Service Contracts-Other Agencies	10,000	-	10,000				CALEAH (accreditation process)
532000	Services-Employee Dues/Memberships	5,000	-	5,000				Association of Public Safety Communications Officials, Law Enforcement Accreditation Coalition, Int'l Assoc. of Police Chiefs, TN Assoc. of Police Chiefs
533000	Services-Operating Lease Payments	-	47,000	47,000				Replacement of existing vehicles with lease program for 11 vehicles
533600	Services-Equipment Rent/Repair/Maintenance	500	-	500				
535500	Services-Employee Travel	2,750	-	2,750				
539950	Services-Other/Miscellaneous	-	6,600	6,600				Striping for leased vehicles
<b>TOTAL CONTRACTED SERVICES</b>		<b>165,250</b>	<b>53,600</b>	<b>218,850</b>				
<b>SUPPLIES AND MATERIALS</b>								
542200	Supplies-Food	1,000	-	1,000				SSO graduation event - one per year.
542900	Supplies-Educational	500	-	500				
543100	Supplies-Safety/Law Enforcement	45,032	-	45,032				Ammunition/vests (\$660 per vest, good for 5 yrs.), ammunition used for firearms requalification (must qualify same as Sheriff's office)
543500	Supplies-Office/Minor Equipment	3,500	-	3,500				Office supplies
545260	Supplies-Gasoline	35,884	-	35,884				
549900	Supplies-Other Daily Operations	59,625	-	59,625				Officer uniforms (\$300 annual allowance), Crossing Guard uniforms (\$175 annual allowance)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>145,541</b>	<b>-</b>	<b>145,541</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	7,425	-	7,425				Supervisory school, LEEDA
<b>TOTAL OTHER EXPENSES</b>		<b>7,425</b>	<b>-</b>	<b>7,425</b>				
<b>TOTAL Security</b>		<b>\$ 5,524,729</b>	<b>\$ 354,228</b>	<b>\$ 5,878,957</b>	<b>118.0</b>	<b>-</b>	<b>118.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Facilities		Program Code: 72626						
Line-Item	Account Administrator: Director, Facilities and New Construction	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
510500s	Personnel-Directors and Supervisors	\$ 261,891	\$ 23,047	\$ 284,938	3.0	-	3.0	
516800	Personnel-Temporary	7,200	-	7,200				
514005	Compensation-Travel Supplement	3,750	75	3,825				
	<b>TOTAL PERSONNEL SERVICES</b>	<b>272,841</b>	<b>23,122</b>	<b>295,963</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	19,235	2,074	21,309				
520600	Benefits-Life Insurance	165	13	178				
520700	Benefits-Medical Insurance	16,545	489	17,033				
520800	Benefits-Dental Insurance	85	4	89				
521100	Benefits-Local Retirement	16,145	1,383	17,528				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>52,174</b>	<b>3,964</b>	<b>56,138</b>				
	<b>CONTRACTED SERVICES</b>							
530700	Services-IT/Communications	6,500	-	6,500				Cell phones, computers, RSMMeans, two hot spots
532000	Services-Employee Dues/Memberships	2,000	-	2,000				Dues for TSPMA
	<b>TOTAL CONTRACTED SERVICES</b>	<b>8,500</b>	<b>-</b>	<b>8,500</b>				
	<b>SUPPLIES AND MATERIALS</b>							
543500	Supplies-Office/Minor Equipment	1,000	-	1,000				
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>				
	<b>OTHER EXPENSES</b>							
552400	In Service/Staff Development - Schools	1,500	-	1,500				TSPMA conference, extended learning credits
	<b>TOTAL OTHER EXPENSES</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>				
	<b>TOTAL Facilities</b>	<b>\$ 336,015</b>	<b>\$ 27,086</b>	<b>\$ 363,101</b>	<b>3.0</b>	<b>-</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 additions and relocations and various physical plan upgrades. The Department contains three FTEs dedicated to these activities.



**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Warehouse and School Mail		Program Code: 72835						
Line-Item	Account Administrator: Chief Operating Officer	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
518900s	Personnel-Full-Time Regular	\$ 299,617	\$ 52,038	\$ 351,655	8.0	1.0	9.0	includes 1.0 new warehouse worker position
	<b>TOTAL PERSONNEL SERVICES</b>	<b>299,617</b>	<b>52,038</b>	<b>351,655</b>	<b>8.0</b>	<b>1.0</b>	<b>9.0</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	21,123	4,196	25,319				
520600	Benefits-Life Insurance	439	95	534				
520700	Benefits-Medical Insurance	44,119	6,981	51,100				
520800	Benefits-Dental Insurance	225	42	267				
521100	Benefits-Local Retirement	17,977	3,122	21,099				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>83,883</b>	<b>14,436</b>	<b>98,319</b>				
	<b>CONTRACTED SERVICES</b>							
530700	Services-IT/Communications	2,890	-	2,890				Satori software license, Supervisor cell phone
533600	Services-Equipment Rent/Repair/Maintenance	3,700	-	3,700				
534800	Services-Postage/Freight	95,000	-	95,000				
	<b>TOTAL CONTRACTED SERVICES</b>	<b>101,590</b>	<b>-</b>	<b>101,590</b>				
	<b>SUPPLIES AND MATERIALS</b>							
541860	Supplies-Equipment Repair/Maintenance	250	-	250				
543500	Supplies-Office/Minor Equipment	2,000	-	2,000				
545260	Supplies-Gasoline	15,000	-	15,000				
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>17,250</b>	<b>-</b>	<b>17,250</b>				
	<b>CAPITAL OUTLAY</b>							
571800	Capital Outlay-Vehicles	-	40,000	40,000				Purchase of box van
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>				
	<b>TOTAL Warehouse and School Mail</b>	<b>\$ 502,340</b>	<b>\$ 106,475</b>	<b>\$ 608,815</b>	<b>8.0</b>	<b>1.0</b>	<b>9.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Board of Education		Program Code: 72310						
Line-Item	Account Administrator: Chief Operating Staff	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
516110	Personnel-Board Secretary	\$ 71,000	\$ 2,300	\$ 73,300	1.0	-	1.0	
519100	Personnel-Board Members	198,900	-	198,900	9.0	-	9.0	
514005	Compensation-Travel Supplement	36,400	25	36,425				
	<b>TOTAL PERSONNEL SERVICES</b>	<b>306,300</b>	<b>2,325</b>	<b>308,625</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	21,594	627	22,221				
520600	Benefits-Life Insurance	548	45	593				
520800	Benefits-Dental Insurance	282	15	297				
521100	Benefits-Local Retirement	16,194	138	16,332				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>38,618</b>	<b>825</b>	<b>39,443</b>				
	<b>CONTRACTED SERVICES</b>							
530700	Services-IT/Communications	10,760	-	10,760				Agenda Quick annual fee (\$7,200), wireless in BOE room (\$960), increase for interpreters, Scripps Media
532000	Services-Employee Dues/Memberships	85,700	-	85,700				CLASS, TSBA, NSBA, Large District Consortium
533100	Services-Legal	60,000	-	60,000				Hearing officers, court reporter services
534800	Services-Postage/Freight	500	-	500				
535100	Services-Rent Buildings/Other Spaces	2,000	-	2,000				Possible retreat costs for Board
535520	Services-Employee Tuition	46,233	-	46,233				Tuition reimbursement for Special Education Teacher training
	<b>TOTAL CONTRACTED SERVICES</b>	<b>205,193</b>	<b>-</b>	<b>205,193</b>				
	<b>SUPPLIES AND MATERIALS</b>							
542200	Supplies-Food	2,500	-	2,500				Annual BOE Retreat; Legislative events
543500	Supplies-Office/Minor Equipment	13,500	-	13,500				Replacement of computers/printers
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>16,000</b>	<b>-</b>	<b>16,000</b>				
	<b>OTHER EXPENSES</b>							
550200	Insurance Related Expenses	10,000	-	10,000				Blanket crime bond
552400	In Service/Staff Development - Schools	11,363	8,637	20,000				TSBA fall district meeting, Day on the Hill, NSBA annual conference; Restoration of FY21 reduction
	<b>TOTAL OTHER EXPENSES</b>	<b>21,363</b>	<b>8,637</b>	<b>30,000</b>				
	<b>TOTAL Board of Education</b>	<b>\$ 587,474</b>	<b>\$ 11,787</b>	<b>\$ 599,261</b>	<b>10.0</b>	<b>-</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 2022**

Office of the Superintendent		Program Code: 72320						
Line-Item	Account Administrator: Superintendent	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510100	Personnel-Superintendent	\$ 204,000	\$ 4,000	\$ 208,000	1.0	-	1.0	
510300	Personnel-Assistant Superintendent	123,000	12,100	135,100	1.0	-	1.0	
510500s	Personnel-Directors and Supervisors	124,725	8,017	132,742	1.0	-	1.0	
516200s	Personnel-Clerical	121,670	7,430	129,099	2.0	-	2.0	
516800	Personnel-Temporary	4,800	-	4,800				
514005	Compensation-Travel Supplement	10,685	190	10,875				
	<b>TOTAL PERSONNEL SERVICES</b>	<b>588,880</b>	<b>31,737</b>	<b>620,617</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	41,516	3,168	44,684				
520400	Benefits-State Retirement	44,405	3,656	48,060				
520600	Benefits-Life Insurance	274	22	297				
520700	Benefits-Medical Insurance	27,574	815	28,389				
520800	Benefits-Dental Insurance	141	7	148				
521100	Benefits-Local Retirement	7,588	446	8,034				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>121,498</b>	<b>8,114</b>	<b>129,612</b>				
<b>CONTRACTED SERVICES</b>								
532000	Services-Employee Dues/Memberships	10,450	4,550	15,000				TOSS and AASA annual memberships; Budgetary realignment
	<b>TOTAL CONTRACTED SERVICES</b>	<b>10,450</b>	<b>4,550</b>	<b>15,000</b>				
<b>SUPPLIES AND MATERIALS</b>								
542200	Supplies-Food	2,000	-	2,000				For TAC, MAC, PECCA, water for guests
543500	Supplies-Office/Minor Equipment	4,500	-	4,500				Computers, printers, office supplies
543700	Supplies-Periodicals	400	-	400				Education Week (2 subscriptions), Knoxville News Sentinel
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>6,900</b>	<b>-</b>	<b>6,900</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	1,750	1,750	3,500				Conferences/PD training; Restoration of FY21 reduction
	<b>TOTAL OTHER EXPENSES</b>	<b>1,750</b>	<b>1,750</b>	<b>3,500</b>				
	<b>TOTAL Office of the Superintendent</b>	<b>\$ 729,478</b>	<b>\$ 46,151</b>	<b>\$ 775,629</b>	<b>5.0</b>	<b>-</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 2022**

Office of the Chief Academic Officer		Program Code: 72814						
Line-Item	Account Administrator: Chief Academic Officer	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
510500s	Personnel-Directors and Supervisors	\$ 120,336	\$ 14,799	\$ 135,135	1.0	-	1.0	
516200s	Personnel-Clerical	44,139	4,021	48,160	1.0	-	1.0	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>164,475</b>	<b>18,820</b>	<b>183,295</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	11,596	1,602	13,197				
520400	Benefits-State Retirement	11,829	1,820	13,649				
520600	Benefits-Life Insurance	110	9	119				
520700	Benefits-Medical Insurance	11,030	326	11,356				
520800	Benefits-Dental Insurance	56	3	59				
521100	Benefits-Local Retirement	2,648	241	2,890				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>37,269</b>	<b>4,000</b>	<b>41,269</b>				
	<b>CONTRACTED SERVICES</b>							
532000	Services-Employee Dues/Memberships	1,000	-	1,000				Educational organizations
	<b>TOTAL CONTRACTED SERVICES</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>				
	<b>SUPPLIES AND MATERIALS</b>							
542200	Supplies-Food	-	-	-				
542900	Supplies-Educational	2,500	-	2,500				Knoxville News Sentinel, books for CAO and department supervisors
543500	Supplies-Office/Minor Equipment	4,000	-	4,000				Technology upgrades, toner, office supplies
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>6,500</b>	<b>-</b>	<b>6,500</b>				
	<b>OTHER EXPENSES</b>							
552400	In Service/Staff Development - Schools	9,500	9,500	19,000				Conferences, training and school site visits (C & I Leadership, Elementary Exemplar Teachers, PD Redesign); Restoration of FY21 reduction
	<b>TOTAL OTHER EXPENSES</b>	<b>9,500</b>	<b>9,500</b>	<b>19,000</b>				
	<b>TOTAL Office of the Chief Academic Officer</b>	<b>\$ 218,744</b>	<b>\$ 32,320</b>	<b>\$ 251,064</b>	<b>2.0</b>	<b>-</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 position.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Office of the Chief Operating Officer		Program Code: 72836						
Line-Item	Account Administrator: Chief Operating Officer	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
510500s	Personnel-Directors and Supervisors	\$ 124,725	\$ 8,017	\$ 132,742	1.0	-	1.0	
516200s	Personnel-Clerical	51,400	5,459	56,859	1.0	-	1.0	
514005	Compensation-Travel Supplement	1,250	25	1,275				
	<b>TOTAL PERSONNEL SERVICES</b>	<b>177,375</b>	<b>13,501</b>	<b>190,876</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	12,505	1,238	13,743				
520600	Benefits-Life Insurance	110	9	119				
520700	Benefits-Medical Insurance	11,030	326	11,356				
520800	Benefits-Dental Insurance	56	3	59				
521100	Benefits-Local Retirement	10,567	809	11,376				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>34,268</b>	<b>2,385</b>	<b>36,653</b>				
	<b>CONTRACTED SERVICES</b>							
530700	Services-IT/Communications	600	-	600				
	<b>TOTAL CONTRACTED SERVICES</b>	<b>600</b>	<b>-</b>	<b>600</b>				
	<b>SUPPLIES AND MATERIALS</b>							
543500	Supplies-Office/Minor Equipment	500	-	500				
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>500</b>	<b>-</b>	<b>500</b>				
	<b>OTHER EXPENSES</b>							
559100	PBA Space Costs	546,500	(238,500)	308,000				Central Avenue building; Portion of AJB for FY22
559900	Other Expenses	300,000	-	300,000				Career Magnet Academy
	<b>TOTAL OTHER EXPENSES</b>	<b>846,500</b>	<b>(238,500)</b>	<b>608,000</b>				
	<b>TOTAL Office of the Chief Operating Officer</b>	<b>\$ 1,059,243</b>	<b>\$ (222,614)</b>	<b>\$ 836,629</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Research, Evaluation and Assessment		Program Code: 72825						
Line-Item	Account Administrator: Director of Research Evaluation and Assessment	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ 364,934	\$ 38,390	\$ 403,324	4.0	-	4.0	
516200s	Personnel-Clerical	46,024	5,743	51,767	1.0	-	1.0	
518900s	Personnel-Full-Time Regular	25,964	39,063	65,027	0.5	1.0	1.5	Includes 1.0 new position
514005	Compensation-Travel Supplement	3,750	75	3,825				
<b>TOTAL PERSONNEL SERVICES</b>		<b>440,673</b>	<b>83,271</b>	<b>523,943</b>	<b>5.5</b>	<b>1.0</b>	<b>6.5</b>	
<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	31,067	6,657	37,724				
520400	Benefits-State Retirement	35,873	4,863	40,736				
520600	Benefits-Life Insurance	302	84	386				
520700	Benefits-Medical Insurance	30,332	6,574	36,906				
520800	Benefits-Dental Insurance	155	38	193				
521100	Benefits-Local Retirement	4,319	2,688	7,008				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>102,048</b>	<b>20,903</b>	<b>122,951</b>				
<b>CONTRACTED SERVICES</b>								
532000	Services-Employee Dues/Memberships	7,000	-	7,000				Professional memberships and development for REA staff
532200	Services-Evaluation/Testing	234,600	-	234,600				ACT testing (5000x \$45.50), ACT reports, surveys, local assessments. \$100,000 for College-Readiness Assessment and Middle School Aspire moved to Secondary Schools (72222).
538080	Services-Software Licensing & Maintenance	2,600	3,000	5,600				IBM SPSS (statistical software), Voice Thread, Survey Monkey; Increase for Survey Monkey additional licenses
<b>TOTAL CONTRACTED SERVICES</b>		<b>244,200</b>	<b>3,000</b>	<b>247,200</b>				
<b>SUPPLIES AND MATERIALS</b>								
543500	Supplies-Office/Minor Equipment	6,000	-	6,000				Office supplies and technology hardware
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>6,000</b>	<b>-</b>	<b>6,000</b>				
<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	6,490	3,510	10,000				Staff development and related travel expenses
<b>TOTAL OTHER EXPENSES</b>		<b>6,490</b>	<b>3,510</b>	<b>10,000</b>				
<b>TOTAL Research, Evaluation and Assessment</b>		<b>\$ 799,411</b>	<b>\$ 110,684</b>	<b>\$ 910,095</b>	<b>5.5</b>	<b>1.0</b>	<b>6.5</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Public Affairs		Program Code: 72823							
Line-Item	Account Administrator: Director of Public Affairs	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes	
<b>PERSONNEL SERVICES</b>									
510500s	Personnel-Directors and Supervisors	\$ 191,122	\$ 22,660	\$ 213,782	2.0	-	2.0		
516200s	Personnel-Clerical	102,964	10,436	113,400	2.0	-	2.0		
518900s	Personnel-Full-Time Regular	311,844	106,112	417,955	4.0	1.0	5.0	Includes 1.0 new Communications Specialist position	
514005	Compensation-Travel Supplement	1,250	25	1,275					
<b>TOTAL PERSONNEL SERVICES</b>		<b>607,179</b>	<b>139,232</b>	<b>746,411</b>	<b>8.0</b>	<b>1.0</b>	<b>9.0</b>		
<b>EMPLOYEE BENEFITS</b>									
520100	Benefits-Social Security	42,806	10,935	53,742					
520600	Benefits-Life Insurance	439	95	534					
520700	Benefits-Medical Insurance	44,119	6,981	51,100					
520800	Benefits-Dental Insurance	225	42	267					
521100	Benefits-Local Retirement	36,356	8,352	44,708					
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>123,945</b>	<b>26,406</b>	<b>150,351</b>					
<b>CONTRACTED SERVICES</b>									
530200	Services-Advertising	4,500	-	4,500				Advertising and promotional expenses	
530700	Services-IT/Communications	5,000	2,000	7,000				Cable and subscriptions; budgetary alignment	
531200	Service Contracts-Private Agencies	5,000	(5,000)	-				Realignment to 530700	
532000	Services-Employee Dues/Memberships	2,000	1,000	3,000				Membership dues for PRSA, NSPRA	
533600	Services-Equipment Rent/Repair/Maintenance	2,000	-	2,000				Maintenance and repairs of video and technology related equipment	
535500	Services-Employee Travel	3,000	-	3,000				Mileage and travel related expenses	
538080	Services-Software Licensing	95,000	2,000	97,000				Parent notification system (SchoolMessenger)	
<b>TOTAL CONTRACTED SERVICES</b>		<b>116,500</b>	<b>-</b>	<b>116,500</b>					
<b>SUPPLIES AND MATERIALS</b>									
542200	Supplies-Food	2,500	(500)	2,000				Food for special events/meetings	
543500	Supplies-Office/Minor Equipment	20,000	-	20,000				Office supplies and equipment of video and technology related equipment	
549900	Supplies-Other Daily Operations	4,000	-	4,000				Special event supplies	
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>26,500</b>	<b>(500)</b>	<b>26,000</b>					
<b>OTHER EXPENSES</b>									
552400	In Service/Staff Development - Schools	3,500	3,500	7,000				Restoration of FY21 reduction	
<b>TOTAL OTHER EXPENSES</b>		<b>3,500</b>	<b>3,500</b>	<b>7,000</b>					
<b>TOTAL Public Affairs</b>		<b>\$ 877,624</b>	<b>\$ 168,638</b>	<b>\$ 1,046,262</b>	<b>8.0</b>	<b>1.0</b>	<b>9.0</b>		

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Human Resources		Program Code: 72520						
Line-Item	Account Administrator: Chief Human Resources Officer	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
510500s	Personnel-Directors and Supervisors	\$ 590,745	\$ 390,224	\$ 980,969	6.0	3.0	9.0	Includes 2.0 unbudgeted positions- Title IX Supervisor, Director of Diversity and Advancement; Additional 1.0 Employee Relations Supervisor
511635	Personnel-Lead Teachers	937,500	(200,000)	737,500				Reduction captured in 71100
516200s	Personnel-Clerical	1,030,950	115,775	1,146,725	21.0	-	21.0	
518800	Personnel-Supplement/Bonus	560,000	-	560,000				Signing bonus for Special Ed positions and hard-to-staff subjects.
518900S	Personnel-Full-Time Regular	77,219	8,812	86,031	1.0	-	1.0	
519500	Personnel-Certified Substitute Teachers	130,000	-	130,000				
514005	Compensation-Travel Supplement	5,425	100	5,525				
	<b>TOTAL PERSONNEL SERVICES</b>	<b>3,331,839</b>	<b>314,910</b>	<b>3,646,749</b>	<b>28.0</b>	<b>3.0</b>	<b>31.0</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	234,895	27,671	262,566				
520400	Benefits-State Retirement	147,204	(16,157)	131,048				
520600	Benefits-Life Insurance	1,536	304	1,839				
520700	Benefits-Medical Insurance	154,416	21,595	176,011				
520800	Benefits-Dental Insurance	789	131	920				
521100	Benefits-Local Retirement	101,935	30,889	132,823				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>640,774</b>	<b>64,433</b>	<b>705,207</b>				
	<b>CONTRACTED SERVICES</b>							
530200	Services-Advertising	1,000	-	1,000				Job postings on career websites
531200	Service Contracts-Private Agencies	20,000	-	20,000				Job fitness evaluations
532000	Services-Employee Dues/Memberships	2,100	-	2,100				Society for Human Resource Management, Tennessee Association of School Personnel Administrators, American Association of School Personnel Administrators, MASS
533100	Services-Legal	5,000	-	5,000				Equal Employment Opportunity Commission, outside legal counsel
533400	Service Contracts-Maintenance	142,500	-	142,500				Munis (split with Finance).
534000	Services-Medical/Health	1,500	-	1,500				Drug screening (Board policy General Administrative Notice)
534800	Services-Postage/Freight	500	-	500				
539900	Services-Other Professional	306,100	-	306,100				Job fair registrations, Morphotrust (employee fingerprinting) (\$8,300), Net Gain Corporation (\$700), Gallup, Inc. (on-going Principal insight) (\$13,200), SearchSoft/Aesop (\$28,700), employment screening (\$209,200).
	<b>TOTAL CONTRACTED SERVICES</b>	<b>478,700</b>	<b>-</b>	<b>478,700</b>				
	<b>SUPPLIES AND MATERIALS</b>							
543500	Supplies-Office/Minor Equipment	12,000	-	12,000				
543700	Supplies-Periodicals	200	1,800	2,000				Increase due to periodical for Workers Compensation
549950	Supplies-Other	8,000	-	8,000				Supplies for job fairs and recruiting events.
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>20,200</b>	<b>1,800</b>	<b>22,000</b>				
	<b>OTHER EXPENSES</b>							
552400	In Service/Staff Development - Schools	15,000	15,000	30,000				Restoration of FY21 reduction
559146	Transfers to Fund 146	5,000	-	5,000				Transfers to Fund 146 for New Teachers Academy and Teacher Tenure Celebration
	<b>TOTAL OTHER EXPENSES</b>	<b>20,000</b>	<b>15,000</b>	<b>35,000</b>				
	<b>TOTAL Human Resources</b>	<b>\$ 4,491,513</b>	<b>\$ 396,143</b>	<b>\$ 4,887,656</b>	<b>28.0</b>	<b>3.0</b>	<b>31.0</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 2022**

Fiscal Services		Program Code: 72510							
Line-Item	Account Administrator: Assistant Superintendent/CFO	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED		FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>								
510500s	Personnel-Directors and Supervisors	\$ 531,981	\$ 27,492	\$ 559,473		5.0	-	5.0	
511900	Personnel-Accounting/Bookkeeping	137,700	19,620	157,320		1.8	-	1.8	
516200s	Personnel-Clerical	670,958	89,954	760,912		13.0	-	13.0	
518900s	Personnel-Full-Time Regular	107,248	21,745	128,993		1.5	-	1.5	
514005	Compensation-Travel Supplement	11,930	225	12,155					
	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,459,817</b>	<b>159,037</b>	<b>1,618,853</b>		<b>21.3</b>	<b>-</b>	<b>21.3</b>	
	<b>EMPLOYEE BENEFITS</b>								
520100	Benefits-Social Security	102,913	13,640	116,553					
520600	Benefits-Life Insurance	1,168	96	1,264					
520700	Benefits-Medical Insurance	117,466	3,470	120,937					
520800	Benefits-Dental Insurance	600	32	632					
521100	Benefits-Local Retirement	86,873	9,529	96,402					
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>309,021</b>	<b>26,767</b>	<b>335,788</b>					
530200	<b>CONTRACTED SERVICES</b>								
530600	Services-Bank Fees	30,000	20,000	50,000					Increase in banking fees
532000	Services-Employee Dues/Memberships	2,000	-	2,000					American Institute of Certified Public Accountants (\$265 per), Association of Government Accountants (\$110 per), Association of Certified Fraud Examiners, Tennessee Association of School Business Officials
533400	Service Contracts-Maintenance	142,500	700,000	842,500					Munis software - (split with Human Resources); business services software; IDEA software (unbudgeted FY 21); Forecast5 Analytics Software
533600	Services-Equipment Rent/Repair/Maintenance	400	-	400					
534800	Services-Postage/Freight	400	-	400					
535520	Services-Employee Tuition	1,250	750	2,000					Continuing professional education for two Certified Public Accountants (40 hours per year) and six Certified County Finance Officers (16 hrs per yr)
539950	Services-Other/Miscellaneous	1,000	-	1,000					
	<b>TOTAL CONTRACTED SERVICES</b>	<b>177,550</b>	<b>720,750</b>	<b>898,300</b>					
	<b>SUPPLIES AND MATERIALS</b>								
543500	Supplies-Office/Minor Equipment	12,000	-	12,000					
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>					
	<b>OTHER EXPENSES</b>								
552400	In Service/Staff Development - Schools	3,700	3,700	7,400					Restoration of FY21 reduction; Tennessee Association of School Business Officials membership/conference; Ongoing CPE
	<b>TOTAL OTHER EXPENSES</b>	<b>3,700</b>	<b>3,700</b>	<b>7,400</b>					
	<b>TOTAL Fiscal Services</b>	<b>\$ 1,962,088</b>	<b>\$ 910,253</b>	<b>\$ 2,872,341</b>		<b>21.3</b>	<b>-</b>	<b>21.3</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Publications		Program Code: 72820						
Line-Item	Account Administrator: Director of Public Affairs	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	FISCAL YEAR 2021 FTE	+/-	FISCAL YEAR 2022 FTE	Notes
	<b>PERSONNEL SERVICES</b>							
516200s	Personnel-Clerical	\$ 107,698	\$ 12,809	\$ 120,507	2.0	-	2.0	
518900s	Personnel-Full-Time Regular	-	1,950	1,950	-	-	-	Budget for Summer Timecard
	<b>TOTAL PERSONNEL SERVICES</b>	<b>107,698</b>	<b>14,759</b>	<b>122,457</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>	
	<b>EMPLOYEE BENEFITS</b>							
520100	Benefits-Social Security	7,593	1,224	8,817				
520600	Benefits-Life Insurance	110	9	119				
520700	Benefits-Medical Insurance	11,030	326	11,356				
520800	Benefits-Dental Insurance	56	3	59				
521100	Benefits-Local Retirement	6,462	886	7,347				
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>25,250</b>	<b>2,448</b>	<b>27,698</b>				
	<b>CONTRACTED SERVICES</b>							
533600	Services-Equipment Rent/Repair/Maintenance	7,000	-	7,000				
539900	Services-Other Professional	6,000	-	6,000				Items that cannot be produced in print shop (Student Cumulative Records, file jackets)
	<b>TOTAL CONTRACTED SERVICES</b>	<b>13,000</b>	<b>-</b>	<b>13,000</b>				
	<b>SUPPLIES AND MATERIALS</b>							
543500	Supplies-Office/Minor Equipment	75,000	-	75,000				
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>				
	<b>CAPITAL OUTLAY</b>							
570900	Equipment-Data Processing	-	80,000	80,000				Replacement of printer/copier
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>				
	<b>TOTAL Publications</b>	<b>\$ 220,948</b>	<b>\$ 97,207</b>	<b>\$ 318,155</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>	

**Notes**

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

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

District-Wide Contracted Services		Program Code: 72315			
Line-Item	Account Administrator: Assistant Superintendent/CFO	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	Notes
<b>CONTRACTED SERVICES</b>					
530700	Services-IT/Communications	\$ 156,000	\$ -	\$ 156,000	Mobile device charges
533400	Service Contracts-Maintenance	82,476	-	82,476	TRA software (\$70,500), Papercut software (\$10,976), IRS 1099 processing fees (\$500), IDEA software (\$500)
533600	Services-Equipment Rent/Repair/Maintenance	1,946,000	(150,000)	1,796,000	Lease agreements and overage charges for copiers, high-speed printers; Decrease in copier lease charges
<b>TOTAL CONTRACTED SERVICES</b>		<b>2,184,476</b>	<b>(150,000)</b>	<b>2,034,476</b>	
<b>TOTAL District-Wide Contracted Services</b>		<b>\$ 2,184,476</b>	<b>\$ (150,000)</b>	<b>\$ 2,034,476</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 2022**

Emerald Charter School		Program Code: 78003			
Line-Item	Account Administrator: Assistant Superintendent/CFO	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	Notes
	<b>CONTRACTED SERVICES</b>				
532000	Services-Employee Dues/Memberships	\$ 3,000	-	\$ 3,000	TASCA/NASCA Membership
	<b>TOTAL CONTRACTED SERVICES</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	
	<b>OTHER EXPENSES</b>				
558590	Charter School Funding	3,900,000	-	3,900,000	
	<b>TOTAL OTHER EXPENSES</b>	<b>3,900,000</b>	<b>-</b>	<b>3,900,000</b>	
	<b>TOTAL Emerald Charter School</b>	<b>\$ 3,903,000</b>	<b>\$ -</b>	<b>\$ 3,903,000</b>	

**Notes**

The Emerald Charter Schools program contains the flow-through funding to the school.

**KCS GENERAL PURPOSE SCHOOL FUND  
OPERATING BUDGET  
FY 2022**

Other Uses		Program Code: 79000			
Line-Item	Account Administrator: Assistant Superintendent/CFO	FISCAL YEAR 2021 CURRENT	+/-	FISCAL YEAR 2022 RECOMMENDED	Notes
	<b>PERSONNEL SERVICES</b>				
519600	Compensation-Stipends/In-Service Training	\$ -	\$ 570,000	\$ 570,000	Medical Insurance for Early Retiree Incentive
518000	Sick Leave Payout	1,366,103	(570,000)	796,103	Accumulated unused sick days paid out at retirement
	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,366,103</b>	<b>-</b>	<b>1,366,103</b>	
	<b>EMPLOYEE BENEFITS</b>				
520100	Benefits-Social Security	96,310	2,049	98,359	Payable on Sick Leave Payout
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>96,310</b>	<b>2,049</b>	<b>98,359</b>	
	<b>CONTRACTED SERVICES</b>				
539900	Services-Other Professional	113,722	-	113,722	Annual audit fee - Internal School Funds; Adjusted based on FY20 actuals
	<b>TOTAL CONTRACTED SERVICES</b>	<b>113,722</b>	<b>-</b>	<b>113,722</b>	
	<b>OTHER EXPENSES</b>				
511700	Career Ladder Program	1,100,000	(600,000)	500,000	Pass through from the State of Tennessee; Reduction based on decrease in # of eligible employees
521000	Unemployment Compensation	110,000	-	110,000	
521109	Actuarial Charge - Local Retirement	3,851,000	(309,500)	3,541,500	Annual actuarial charge for unfunded closed local retirement plans
551300	Workers Compensation Insurance	1,000,000	200,000	1,200,000	Deposit premium paid to Knox County for coverage
551505	Liability Charges	750,000	-	750,000	Based on recent claim trends
552500	Trustee's Commission	4,226,821	144,000	4,370,821	Commission earned on receipts
559040	Transfers to Debt Service Fund and Capital Leases	11,449,356	1,930,000	13,379,356	From detailed debt and capital lease amortization schedules
559900	Other Expenses	150,000	-	150,000	Food services bad debt reimbursement
	<b>TOTAL OTHER EXPENSES</b>	<b>22,637,177</b>	<b>1,364,500</b>	<b>24,001,677</b>	
	<b>TOTAL Other Uses</b>	<b>\$ 24,213,312</b>	<b>\$ 1,366,549</b>	<b>\$ 25,579,861</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.



## Staffing Allocation Summary

**FY 2022**

ADM-related uncertainties due to COVID-19 led to a different approach by the district for staffing positions for the 2021-22 school year. A significant decrease in the current school year’s ADM accompanied by the shifting dynamics related to virtual learning options creates a scenario in which projecting enrollments with a high degree of accuracy is more difficult.

Accordingly, rather than relying strictly on the formulas historically used the Superintendent prefers to hold schools “harmless” in cases where use of the formula would lead to a loss of staff.

All allocated positions, outside of **teachers** and **school counselors**, will maintain the current level of staffing. All teacher FTE gains were capped at **+1.0** and no school loses any allocated positions.

Below is a summary:

Position	Elementary	Middle	High	Totals
<b>Teacher</b>	+3.0 FTE	+0.5 FTE	+9.0 FTE	<b>+12.5 FTE</b>
<b>Assistant Principal</b>	No gains/losses	No gains/losses	No gains/losses	<b>No gains/losses</b>
<b>School Counselor</b>	Placed	+2.5 FTE	+4.0 FTE	<b>+6.5 FTE</b>
<b>Educational Assistants</b>	No gains/losses	No gains/losses	No gains/losses	<b>No gains/losses</b>
<b>Clerical</b>	No gains/losses	No gains/losses	No gains/losses	<b>No gains/losses</b>

FY 2022 KCS Elementary School Classroom Teaching Allocations

School Name	AT-RISK	ADM Comparison			Current Year Teacher	FY22 Initial Gain/(Loss)	FY22 FINAL Gain/(Loss)	FY22 FINAL Allocation	
		Current Year Proj Enrollment	P3 ADM	Proj Enrollment 2021-22					
A.L. Lotts Elementary	9%	1,009	941	995	47.0	-	47.0	A.L. Lotts Elementary	
Adrian Burnett Elementary	35%	513	501	507	27.0	-	27.0	Adrian Burnett Elementary	
Amherst Elementary	22%	716	623	657	36.0	-	36.0	Amherst Elementary	
Ball Camp Elementary	9%	563	535	558	28.0	-	28.0	Ball Camp Elementary	
Bearden Elementary	23%	349	316	346	19.0	-	19.0	Bearden Elementary	
Beaumont Magnet	38%	560	568	574	29.0	-	29.0	Beaumont Magnet	
Belle Morris Elementary	55%	430	405	421	24.0	-	24.0	Belle Morris Elementary	
Blue Grass Elementary	5%	570	515	548	29.0	-	29.0	Blue Grass Elementary	
Bonny Kate Elementary	21%	347	314	330	18.0	-	18.0	Bonny Kate Elementary	
Brickey-McCloud Elementary	17%	928	824	873	46.0	-	46.0	Brickey-McCloud Elementary	
Carter Elementary	26%	559	506	533	28.0	-	28.0	Carter Elementary	
Cedar Bluff Elementary	29%	1,099	1,036	1,063	54.0	-	54.0	Cedar Bluff Elementary	
Chilhowee Intermediate	34%	179	175	189	10.0	-	10.0	Chilhowee Intermediate	
Christenberry Elementary	55%	462	425	450	26.0	-	26.0	Christenberry Elementary	
Copper Ridge Elementary	22%	467	424	431	24.0	-	24.0	Copper Ridge Elementary	
Corryton Elementary	20%	219	208	218	12.0	-	12.0	Corryton Elementary	
Dogwood Elementary	60%	474	465	470	29.0	(1.0)	29.0	Dogwood Elementary	
East Knox Elementary	36%	413	415	443	22.0	1.0	23.0	East Knox Elementary	
Farragut Intermediate	6%	1,068	1,049	1,058	50.0	-	50.0	Farragut Intermediate	
Farragut Primary	7%	972	909	931	51.0	-	51.0	Farragut Primary	
Fountain City Elementary	32%	346	344	363	19.0	-	19.0	Fountain City Elementary	
Gap Creek Elementary	27%	92	73	81	6.0	-	6.0	Gap Creek Elementary	
Gibbs Elementary	22%	905	849	867	42.0	-	42.0	Gibbs Elementary	
Green Academy	77%	339	362	334	21.0	-	21.0	Green Academy	
Halls Elementary	21%	693	653	671	35.0	-	35.0	Halls Elementary	
Hardin Valley Elementary	9%	1,255	1,192	1,254	60.0	-	60.0	Hardin Valley Elementary	
Inskip Elementary	60%	555	469	517	27.0	-	27.0	Inskip Elementary	
Karns Elementary	23%	1,189	1,143	1,164	58.0	-	58.0	Karns Elementary	
Lonsdale Elementary	50%	324	298	320	16.0	-	16.0	Lonsdale Elementary	
Maynard Elementary	86%	126	127	134	11.0	-	11.0	Maynard Elementary	
Mooreland Hts Elementary	55%	288	247	288	18.0	-	18.0	Mooreland Hts Elementary	
Mount Olive Elementary	26%	215	205	214	14.0	-	14.0	Mount Olive Elementary	
New Hopewell Elementary	30%	247	212	225	13.0	-	13.0	New Hopewell Elementary	
Northshore Elementary	3%	1,088	1,000	1,089	50.0	1.0	51.0	Northshore Elementary	
Norwood Elementary	53%	488	480	507	28.0	-	28.0	Norwood Elementary	
Pleasant Ridge Elementary	24%	311	276	305	18.0	-	18.0	Pleasant Ridge Elementary	
Pond Gap Elementary	58%	366	335	384	18.0	1.0	19.0	Pond Gap Elementary	
Powell Elementary	26%	846	755	790	42.0	-	42.0	Powell Elementary	
Ritta Elementary	26%	565	523	545	28.0	-	28.0	Ritta Elementary	
Rocky Hill Elementary	11%	749	705	708	37.0	-	37.0	Rocky Hill Elementary	
Sam E Hill Primary	59%	166	147	159	8.0	-	8.0	Sam E Hill Primary	
Sarah Moore Greene Magnet	75%	526	533	537	31.0	-	31.0	Sarah Moore Greene Magnet	
Sequoyah Elementary	2%	537	438	496	26.0	-	26.0	Sequoyah Elementary	
Shannondale Elementary	16%	412	382	403	21.0	-	21.0	Shannondale Elementary	
South Knox Elementary	42%	160	151	166	10.0	-	10.0	South Knox Elementary	
Spring Hill Elementary	56%	464	443	471	24.0	-	24.0	Spring Hill Elementary	
Sterchi Elementary	25%	365	351	353	20.0	-	20.0	Sterchi Elementary	
Sunny View Primary	44%	224	215	232	12.0	-	12.0	Sunny View Primary	
West Haven Elementary	45%	318	298	323	17.0	-	17.0	West Haven Elementary	
West Hills Elementary	35%	691	646	660	35.0	-	35.0	West Hills Elementary	
West View Elementary	61%	187	198	205	12.0	-	12.0	West View Elementary	
<b>Totals:</b>		<b>26,934</b>	<b>25,204</b>	<b>26,360</b>	<b>1,386.0</b>	<b>2.0</b>	<b>1,389.0</b>		

FY 2022 KCS Elementary School Assistant Principal Allocations

School Name	At-Risk %
A.L. Lotts Elementary	9%
Adrian Burnett Elementary	35%
Amherst Elementary	22%
Ball Camp Elementary	9%
Bearden Elementary	23%
Beaumont Magnet	38%
Belle Morris Elementary	55%
Blue Grass Elementary	5%
Bonny Kate Elementary	21%
Brickey-McCloud Elementary	17%
Carter Elementary	26%
Cedar Bluff Elementary	29%
Chilhowee Intermediate	34%
Christenberry Elementary	55%
Copper Ridge Elementary	22%
Corryton Elementary	20%
Dogwood Elementary	60%
East Knox Elementary	36%
Farragut Intermediate	6%
Farragut Primary	7%
Fountain City Elementary <sup>1</sup>	32%
Gap Creek Elementary	27%
Gibbs Elementary	22%
Green Academy <sup>1</sup>	77%
Halls Elementary	21%
Hardin Valley Elementary	9%
Inskip Elementary	60%
Karns Elementary	23%
Lonsdale Elementary	50%
Maynard Elementary	86%
Mooreland Hts Elementary	55%
Mount Olive Elementary	26%
New Hopewell Elementary	30%
Northshore Elementary	3%
Norwood Elementary	53%
Pleasant Ridge Elementary <sup>1</sup>	24%
Pond Gap Elementary	58%
Powell Elementary	26%

ADM Comparison		
Current Year Proj Enrollment	P3 ADM	Proj Enrollment 2021-22
1,009	941	995
513	501	507
716	623	657
563	535	558
349	316	346
560	568	574
430	405	421
570	515	548
347	314	330
928	824	873
559	506	533
1,099	1,036	1,063
179	175	189
462	425	450
467	424	431
219	208	218
474	465	470
413	415	443
1,068	1,049	1,058
972	909	931
346	344	363
92	73	81
905	849	867
339	362	334
693	653	671
1,255	1,192	1,254
555	469	517
1,189	1,143	1,164
324	298	320
126	127	134
288	247	288
215	205	214
247	212	225
1,088	1,000	1,089
488	480	507
311	276	305
366	335	384
846	755	790

Initial Allocations and Adjustments			2021-22 Allocated Positions	
Current Year Assistant Principals	Final Gain/Loss	2021-22 Positions Earned		
2.0	-	2.0		
1.0	-	1.0		
1.0	-	1.0		
1.0	-	1.0		
0.5	-	0.5		
1.0	-	1.0		
1.0	-	1.0		
1.0	-	1.0		
1.0	-	1.0		
2.0	-	2.0		
1.0	-	1.0		
2.0	-	2.0		
-	-	-		
2.0	-	2.0		
1.0	-	1.0		
-	-	-		
2.0	-	2.0		
1.0	-	1.0		
-	-	-		
1.0	-	1.0		
2.0	-	2.0		
1.0	-	1.0		
1.0	-	1.0		
2.0	-	2.0		
1.0	-	1.0		
3.0	-	3.0		
1.0	-	1.0		
3.0	-	3.0		
1.0	-	1.0		
-	-	-		
1.0	-	1.0		
0.5	-	0.5		
-	-	-		
2.0	-	2.0		
1.0	-	1.0		
1.0	-	1.0		
1.0	-	1.0		

- A.L. Lotts Elementary
- Adrian Burnett Elementary
- Amherst Elementary
- Ball Camp Elementary
- Bearden Elementary
- Beaumont Magnet
- Belle Morris Elementary
- Blue Grass Elementary
- Bonny Kate Elementary
- Brickey-McCloud Elementary
- Carter Elementary
- Cedar Bluff Elementary
- Chilhowee Intermediate
- Christenberry Elementary
- Copper Ridge Elementary
- Corryton Elementary
- Dogwood Elementary
- East Knox Elementary
- Farragut Intermediate
- Farragut Primary
- Fountain City Elementary
- Gap Creek Elementary
- Gibbs Elementary
- Green Academy
- Halls Elementary
- Hardin Valley Elementary
- Inskip Elementary
- Karns Elementary
- Lonsdale Elementary
- Maynard Elementary
- Mooreland Hts Elementary
- Mount Olive Elementary
- New Hopewell Elementary
- Northshore Elementary
- Norwood Elementary
- Pleasant Ridge Elementary
- Pond Gap Elementary
- Powell Elementary



School Name	At-Risk %
Ritta Elementary	26%
Rocky Hill Elementary	11%
Sam E Hill Primary	59%
Sarah Moore Greene Magnet	75%
Sequoyah Elementary	2%
Shannondale Elementary	16%
South Knox Elementary	42%
Spring Hill Elementary	56%
Sterchi Elementary <sup>1</sup>	25%
Sunny View Primary	44%
West Haven Elementary <sup>1</sup>	45%
West Hills Elementary	35%
West View Elementary	61%

**Totals:**

Current Year Proj Enrollment	P3 ADM	Proj Enrollment 2021-22
565	523	545
749	705	708
166	147	159
526	533	537
537	438	496
412	382	403
160	151	166
464	443	471
365	351	353
224	215	232
318	298	323
691	646	660
187	198	205
<b>26,934</b>	<b>25,204</b>	<b>26,360</b>

Current Year Assistant Principals	Final Gain/Loss	2021-22 Positions Earned
1.0	-	1.0
1.0	-	1.0
-	-	-
2.0	-	2.0
1.0	-	1.0
1.0	-	1.0
-	-	-
1.0	-	1.0
1.0	-	1.0
-	-	-
1.0	-	1.0
1.0	-	1.0
-	-	-
1.0	-	1.0
1.0	-	1.0
0.5	-	0.5
<b>55.5</b>	<b>-</b>	<b>55.5</b>

- Ritta Elementary
- Rocky Hill Elementary
- Sam E Hill Primary
- Sarah Moore Greene Magnet
- Sequoyah Elementary
- Shannondale Elementary
- South Knox Elementary
- Spring Hill Elementary
- Sterchi Elementary
- Sunny View Primary
- West Haven Elementary
- West Hills Elementary
- West View Elementary

2021-22 Assistant Principal Ratio	
ADM	Allocation
175 - 399	0.5
400 - 899	1.0
900 - 1,099	2.0
1,100 +	3.0
At Risk > 50%	
ADM	Additional FTE
200 - 449	+ 0.5
>= 450	+ 1.0
Schools losing an Assistant Principal will be held harmless for one year adjustment period.	

FY 2022 KCS Middle School Teaching Allocations

SCHOOL	At-Risk %	ADM Comparison			Initial Allocations and Adjustments			2021-22 Preliminary Positions			
		Current Year Proj Enrollment	P3 ADM	Proj Enrollment 2021-22	Current Year Teacher	2021-22 Teaching Positions Earned	Initial Gain/Loss	Gain Cap of 2/ Loss Cap of 1	Final Gain/(Loss)	2021-22 Positions Earned	
Bearden Middle	30%	1,360	1,253	1,208	67.5	60.5	(7.0)	(1.0)	-	67.5	Bearden Middle
Carter Middle	28%	607	587	559	32.0	28.0	(4.0)	(1.0)	-	32.0	Carter Middle
Cedar Bluff Middle	22%	647	605	582	32.5	29.0	(3.5)	(1.0)	-	32.5	Cedar Bluff Middle
Farragut Middle	4%	1,404	1,372	1,370	70.0	68.0	(2.0)	(1.0)	-	70.0	Farragut Middle
Gibbs Middle	17%	602	576	594	30.0	30.0	-	-	-	30.0	Gibbs Middle
Gresham Middle	34%	827	812	780	41.5	39.0	(2.5)	(1.0)	-	41.5	Gresham Middle
Halls Middle	20%	1,052	1,011	1,051	53.0	52.5	(0.5)	(0.5)	-	53.0	Halls Middle
Hardin Valley Middle	11%	985	967	957	49.0	47.5	(1.5)	(1.0)	-	49.0	Hardin Valley Middle
Holston Middle'	38%	535	547	510	32.5	25.5	(7.0)	(1.0)	-	32.5	Holston Middle
Karns Middle	19%	993	909	966	52.0	49.0	(3.0)	(1.0)	-	52.0	Karns Middle
Northwest Middle	54%	834	677	806	50.5	49.5	(1.0)	(1.0)	-	50.5	Northwest Middle
Powell Middle	24%	899	867	839	45.0	41.5	(3.5)	(1.0)	-	45.0	Powell Middle
South-Doyle Middle	40%	842	783	783	50.5	47.5	(3.0)	(1.0)	-	50.5	South-Doyle Middle
Vine Middle/Magnet	65%	534	516	546	33.0	33.5	0.5	0.5	0.5	33.5	Vine Middle/Magnet
West Valley Middle	6%	1,179	1,160	1,144	59.0	57.0	(2.0)	(1.0)	-	59.0	West Valley Middle
Whittle Springs Middle	67%	516	453	490	31.0	30.0	(1.0)	(1.0)	-	31.0	Whittle Springs Middle
<b>TOTALS:</b>		<b>13,816</b>	<b>13,095</b>	<b>13,185</b>	<b>729.0</b>	<b>688.0</b>	<b>(41.0)</b>	<b>(13.0)</b>	<b>0.5</b>	<b>729.5</b>	

2021-22 Teacher Ratio: 6th Grade	
At Risk %	Ratio
< 40%	25.00:1
>= 40%	20.00:1
2021-22 Teacher Ratio: 7th-8th Grade	
< 40%	30.00:1
>= 40%	25.00:1

**FY 2022 KCS Middle School Assistant Principal Allocations**

SCHOOL	At-Risk %	ADM Comparison			Initial Allocations and Adjustments			2021-22 PFinal Positions		
		Current Year Proj Enrollment	P3 ADM	Proj Enrollment 2021-22	Current Year Assistant Principal	2021-22 Asst. Principal Positions Earned	Initial Gain/Loss	Final Adjustments	2021-22 Positions Earned	
Bearden Middle	30%	1,360	1,253	1,208	3.0	3.0	-	-	3.0	<i>Bearden Middle</i>
Carter Middle	28%	607	587	559	2.0	1.0	(1.0)	-	2.0	<i>Carter Middle</i>
Cedar Bluff Middle	22%	647	605	582	2.0	1.0	(1.0)	-	2.0	<i>Cedar Bluff Middle</i>
Farragut Middle	4%	1,404	1,372	1,370	2.0	2.0	-	-	2.0	<i>Farragut Middle</i>
Gibbs Middle	17%	602	576	594	2.0	1.0	(1.0)	-	2.0	<i>Gibbs Middle</i>
Gresham Middle	34%	827	812	780	3.0	3.0	-	-	3.0	<i>Gresham Middle</i>
Halls Middle	20%	1,052	1,011	1,051	2.0	2.0	-	-	2.0	<i>Halls Middle</i>
Hardin Valley Middle	11%	985	967	957	2.0	2.0	-	-	2.0	<i>Hardin Valley Middle</i>
Holston Middle	38%	535	547	510	2.0	2.0	-	-	2.0	<i>Holston Middle</i>
Karns Middle	19%	993	909	966	2.0	2.0	-	-	2.0	<i>Karns Middle</i>
Northwest Middle	54%	834	677	806	3.0	3.0	-	-	3.0	<i>Northwest Middle</i>
Powell Middle	24%	899	867	839	2.0	2.0	-	-	2.0	<i>Powell Middle</i>
South-Doyle Middle	40%	842	783	783	3.0	3.0	-	-	3.0	<i>South-Doyle Middle</i>
Vine Middle/Magnet	65%	534	516	546	2.0	2.0	-	-	2.0	<i>Vine Middle/Magnet</i>
West Valley Middle	6%	1,179	1,160	1,144	2.0	2.0	-	-	2.0	<i>West Valley Middle</i>
Whittle Springs Middle	67%	516	453	490	2.0	2.0	-	-	2.0	<i>Whittle Springs Middle</i>
<b>TOTALS:</b>		<b>13,816</b>	<b>13,095</b>	<b>13,185</b>	<b>36.0</b>	<b>33.0</b>	<b>(3.0)</b>	<b>-</b>	<b>36.0</b>	

2021-22 Assistant Principal Staffing Tiers	
ADM	FTE
<= 600	1
>= 600	2
<b>&gt;30% At-Risk</b>	<b>+ 1</b>

**FY 2022 KCS Middle School Guidance Counselor Allocations**

SCHOOL	At-Risk %	ADM Comparison			Initial Allocations and Adjustments			2021-22 Final Positions		
		Current Year Proj Enrollment	P3 ADM	Proj Enrollment 2021-22	Current Year Counselor	2021-22 Counselor Positions Earned	Initial Gain/Loss	Final Gain/(Loss)	2021-22 Positions Earned	
Bearden Middle	30%	1,360	1,253	1,208	3.0	3.0	-	-	3.0	<i>Bearden Middle</i>
Carter Middle	28%	607	587	559	2.0	2.0	-	-	2.0	<i>Carter Middle</i>
Cedar Bluff Middle	22%	647	605	582	1.5	2.0	0.5	0.5	2.0	<i>Cedar Bluff Middle</i>
Farragut Middle	4%	1,404	1,372	1,370	3.0	3.0	-	-	3.0	<i>Farragut Middle</i>
Gibbs Middle	17%	602	576	594	1.5	2.0	0.5	0.5	2.0	<i>Gibbs Middle</i>
Gresham Middle	34%	827	812	780	2.0	2.0	-	-	2.0	<i>Gresham Middle</i>
Halls Middle	20%	1,052	1,011	1,051	2.0	3.0	1.0	1.0	3.0	<i>Halls Middle</i>
Hardin Valley Middle	11%	985	967	957	2.0	2.0	-	-	2.0	<i>Hardin Valley Middle</i>
Holston Middle	38%	535	547	510	2.0	2.0	-	-	2.0	<i>Holston Middle</i>
Karns Middle	19%	993	909	966	2.0	2.0	-	-	2.0	<i>Karns Middle</i>
Northwest Middle	54%	834	677	806	2.0	2.0	-	-	2.0	<i>Northwest Middle</i>
Powell Middle	24%	899	867	839	2.0	2.0	-	-	2.0	<i>Powell Middle</i>
South-Doyle Middle	40%	842	783	783	2.0	2.0	-	-	2.0	<i>South-Doyle Middle</i>
Vine Middle/Magnet	65%	534	516	546	2.0	2.0	-	-	2.0	<i>Vine Middle/Magnet</i>
West Valley Middle	6%	1,179	1,160	1,144	2.5	3.0	0.5	0.5	3.0	<i>West Valley Middle</i>
Whittle Springs Middle	67%	516	453	490	1.5	1.0	(0.5)	-	1.5	<i>Whittle Springs Middle</i>
<b>TOTALS:</b>		<b>13,816</b>	<b>13,095</b>	<b>13,185</b>	<b>33.0</b>	<b>35.0</b>	<b>2.0</b>	<b>2.5</b>	<b>35.5</b>	

2021-22 School Counselor Ratio	
Ratio	490:1
<i>*Rounded up to nearest whole number</i>	

FY 2022 KCS High School Teaching Allocations

School Name	At-Risk %	ADM Comparison			Initial Allocations and Adjustments			2021-22 Final Positions		
		Current Year Proj Enrollment	P3 ADM	Proj Enrollment 2021-22	Current Year Teacher	2021-22 Teaching Positions Earned	Initial Gain/Loss	Gain Cap of 1/No Losses	2021-22 Positions Earned	
Austin East High	66%	724	717	808	47.5	53.5	6.0	1.0	48.5	Austin East High
Bearden High	11%	2,043	1,873	2,019	100.5	99.0	(1.5)	-	100.5	Bearden High
Byington Solway				-	8.0	8.0	-	-	8.0	Byington Solway
Career Magnet Academy	24%	255	256	294	17.0	15.5	(1.5)	-	17.0	Career Magnet Academy
Carter High	23%	828	806	784	46.5	41.5	(5.0)	-	46.5	Carter High
Central High	28%	1,337	1,243	1,324	66.0	70.0	4.0	1.0	67.0	Central High
Farragut High	3%	1,979	1,980	2,051	97.0	100.5	3.5	1.0	98.0	Farragut High
Fulton High	47%	968	897	970	63.0	64.0	1.0	1.0	64.0	Fulton High
Gibbs High	18%	1,021	1,025	1,094	54.0	58.0	4.0	1.0	55.0	Gibbs High
Halls High	18%	1,254	1,245	1,258	67.0	66.5	(0.5)	-	67.0	Halls High
Hardin Valley Academy	11%	2,079	2,039	2,097	101.5	102.5	1.0	1.0	102.5	Hardin Valley Academy
Karns High	18%	1,461	1,358	1,456	71.0	77.0	6.0	1.0	72.0	Karns High
L & N STEM Academy	7%	597	523	616	32.0	30.5	(1.5)	-	32.0	L & N STEM Academy
Kelley Volunteer Academy <sup>1</sup>	40%	62	83	-	8.0	8.0	-	-	8.0	Kelley Volunteer Academy
Powell High	22%	1,332	1,302	1,363	70.5	72.0	1.5	1.0	71.5	Powell High
South-Doyle High	36%	1,011	995	1,028	56.5	54.5	(2.0)	-	56.5	South-Doyle High
West High	21%	1,464	1,460	1,518	77.5	80.5	3.0	1.0	78.5	West High
<b>Totals:</b>		<b>18,415</b>	<b>17,802</b>	<b>18,680</b>	<b>983.5</b>	<b>1,001.5</b>	<b>18.0</b>	<b>9.0</b>	<b>992.5</b>	

2021-22 Teacher Ratio	
AT RISK%	RATIO
< 15%	27.25:1
>15% < 45%	25.25:1
>45%	20.25:1
Schools will be held harmless for one year if "at-risk" factor drops.	

FY 2022 KCS High School Assistant Principal Allocations

School Name	At-Risk %	ADM Comparison			Initial Allocations and Adjustments			2021-22 Final Positions		
		Current Year Proj Enrollment	P3 ADM	Proj Enrollment 2021-22	Current Year Assistant Principal	2021-22 Asst. Principal Positions Earned	Initial Gain/Loss	Final Adjustment	2021-22 Positions Earned	
Austin East High	66%	724	717	808	5.0	4.0	(1.0)	-	5.0	Austin East High
Bearden High	11%	2,043	1,873	2,019	4.0	4.0	-	-	4.0	Bearden High
Byington Solway				-	-	-	-	-	-	Byington Solway
Career Magnet Academy	24%	255	256	294	-	-	-	-	-	Career Magnet Academy
Carter High	23%	828	806	784	3.0	3.0	-	-	3.0	Carter High
Central High	28%	1,337	1,243	1,324	4.0	3.0	(1.0)	-	4.0	Central High
Farragut High	3%	1,979	1,980	2,051	4.0	4.0	-	-	4.0	Farragut High
Fulton High	47%	968	897	970	4.0	4.0	-	-	4.0	Fulton High
Gibbs High	18%	1,021	1,025	1,094	3.0	3.0	-	-	3.0	Gibbs High
Halls High	18%	1,254	1,245	1,258	3.0	3.0	-	-	3.0	Halls High
Hardin Valley Academy	11%	2,079	2,039	2,097	4.0	4.0	-	-	4.0	Hardin Valley Academy
Karns High	18%	1,461	1,358	1,456	3.0	3.0	-	-	3.0	Karns High
L & N STEM Academy	7%	597	523	616	2.0	2.0	-	-	2.0	L & N STEM Academy
Kelley Volunteer Academy	40%	62	83	-	-	-	-	-	-	Kelley Volunteer Academy
Powell High	22%	1,332	1,302	1,363	3.0	3.0	-	-	3.0	Powell High
South-Doyle High	36%	1,011	995	1,028	4.0	4.0	-	-	4.0	South-Doyle High
West High	21%	1,464	1,460	1,518	3.0	4.0	1.0	-	3.0	West High
<b>Totals:</b>		<b>18,415</b>	<b>17,802</b>	<b>18,680</b>	<b>49.0</b>	<b>48.0</b>	<b>(1.0)</b>	<b>-</b>	<b>49.0</b>	

2021-22 Assistant Principal Ratio	
ADM	FTE
< 400	0
>= 400 < 500	1
> 500 <= 650	2
> 650 <= 1500	3
> 1500	4
<b>Zoned Schools &gt; 30% At- Risk +1</b>	
<b>Schools will be held harmless for one year if "at-risk" factor drops.</b>	

**FY 2022 KCS High School Guidance Counselor Allocations**

School Name	At-Risk %	ADM Comparison		
		Current Year Proj Enrollment	P3 ADM	Proj Enrollment 2021-22
Austin East High	66%	724	717	808
Bearden High	11%	2,043	1,873	2,019
Byington Solway				-
Career Magnet Academy	24%	255	256	294
Carter High	23%	828	806	784
Central High	28%	1,337	1,243	1,324
Farragut High	3%	1,979	1,980	2,051
Fulton High	47%	968	897	970
Gibbs High	18%	1,021	1,025	1,094
Halls High	18%	1,254	1,245	1,258
Hardin Valley Academy	11%	2,079	2,039	2,097
Karns High	18%	1,461	1,358	1,456
L & N STEM Academy	7%	597	523	616
Kelley Volunteer Academy	40%	62	83	-
Powell High	22%	1,332	1,302	1,363
South-Doyle High	36%	1,011	995	1,028
West High	21%	1,464	1,460	1,518
<b>Totals:</b>		<b>18,415</b>	<b>17,802</b>	<b>18,680</b>

Initial Allocations and Adjustments		
Current Year Counselor	2021-22 Counselor Positions Earned	Initial Gain/Loss
3.0	3.0	-
6.0	6.0	-
-	-	-
1.0	1.0	-
3.0	3.0	-
4.0	4.0	-
5.0	6.0	1.0
4.0	4.0	-
3.0	4.0	1.0
4.0	4.0	-
6.0	6.0	-
4.0	5.0	1.0
2.0	2.0	-
1.0	1.0	-
4.0	4.0	-
3.0	3.0	-
4.0	5.0	1.0
<b>57.0</b>	<b>61.0</b>	<b>4.0</b>

2021-22 Final Positions		
Gain/(Loss)	2021-22 Positions Earned	
-	3.0	Austin East High
-	6.0	Bearden High
-	-	Byington Solway
-	1.0	Career Magnet Academy
-	3.0	Carter High
-	4.0	Central High
1.0	6.0	Farragut High
-	4.0	Fulton High
1.0	4.0	Gibbs High
-	4.0	Halls High
-	6.0	Hardin Valley Academy
1.0	5.0	Karns High
-	2.0	L & N STEM Academy
-	1.0	Kelley Volunteer Academy
-	4.0	Powell High
-	3.0	South-Doyle High
1.0	5.0	West High
<b>4.0</b>	<b>61.0</b>	

2021-22 School Counselor Ratio	
AT RISK%	Ratio
< 45%	360:1
>= 45%	300:1
* Minimum of 3 at each "zoned" school	
Non-traditional schools = 500 ADM, min of 2	

Knox County Schools  
 Finance Department  
 FY 2022 Distribution of FTE by Position and Area

FY 2022

Position Description	FY 2021 Memo		Percent of Total	FY 2022						
	BEP Formula	FY2021		FY 2022	Student Instruction	School Management and Staff	Student Support Services	Instructional Support	Facilities Operation and Maintenance	Administration
Teachers	3,418.3	3,946.9	59.3%	3,997.9	3,988.9	-	9.0	-	-	-
Educational Assistants	490.3	563.7	9.0%	605.7	595.7	-	10.0	-	-	-
Speech Pathologists	-	63.4	1.0%	64.4	64.4	-	-	-	-	-
ROTC Instructors	-	18.0	0.3%	18.0	18.0	-	-	-	-	-
Medical and Health Services Personnel	19.9	154.5	2.4%	164.5	20.5	-	75.0	69.0	-	-
Homebound Teachers	-	5.0	0.1%	5.0	5.0	-	-	-	-	-
Principals	80.5	86.8	1.3%	86.75	-	86.8	-	-	-	-
Assistant Principals	55.9	140.5	2.1%	140.5	-	140.5	-	-	-	-
Administrative Assistants	-	4.0	0.1%	4.0	-	4.0	-	-	-	-
Guidance Counselors	140.7	128.9	2.3%	153.4	-	151.4	-	2.0	-	-
Librarians	92.5	85.0	1.3%	85.0	-	85.0	-	-	-	-
School Secretaries and Bookkeepers	162.3	248.8	3.7%	251.8	-	251.80	-	-	-	-
Social Workers	29.8	44.5	0.7%	49.5	-	1.0	34.5	14.0	-	-
Psychologists	23.8	39.0	0.6%	41.0	-	-	21.0	20.0	-	-
Instructional Support Personnel	21.7	102.5	1.5%	103.65	12.0	1.0	-	90.7	-	-
Information Technology Personnel	10.3	66.0	1.0%	69.0	-	-	-	8.0	61.0	-
Custodial Personnel	298.9	383.7	5.7%	383.7	-	-	-	-	383.7	-
Maintenance Personnel	-	158.0	2.3%	158.0	-	-	-	-	158.0	-
Security	-	116.0	1.7%	116.0	-	-	-	-	116.0	-
Board of Education Members	-	9.0	0.1%	9.0	-	-	-	-	-	9.0
Superintendent	1.0	1.0	0.0%	1.0	-	-	-	-	-	1.0
Assistant Superintendent	-	1.0	0.0%	1.0	-	-	-	-	-	1.0
Directors and Supervisors	95.5	74.1	1.2%	80.1	-	1.5	6.4	29.2	20.0	23.0
Clerical Personnel	60.6	91.0	1.4%	95.0	1.0	3.0	5.0	25.0	18.0	43.0
Board Secretary	-	1.0	0.0%	1.0	-	-	-	-	-	1.0
Accountants	-	1.8	0.0%	1.8	-	-	-	-	-	1.8
Other Full-Time Regular Personnel	-	30.2	0.8%	54.50	1.5	2.0	17.0	12.0	13.0	9.0
<b>Totals</b>	<b>5,002.0</b>	<b>6,564.1</b>		<b>6,741.2</b>	<b>4,707.0</b>	<b>728.0</b>	<b>177.9</b>	<b>269.9</b>	<b>769.7</b>	<b>88.8</b>
				Percentage of Total	70%	11%	3%	4%	11%	1%

NOTE: Under the FY 2021 Memo BEP Formula heading above are listed the FTE found in the 2021 July BEP Allocation calculation for Knox County. Some BEP allocations are based on cost formulas that do not involve an FTE calculation, for example Maintenance which is based on square footage.

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