

KNOX COUNTY SCHOOLS
FY 2017 GENERAL PURPOSE FUND BUDGET - RECOMMENDED EXPENDITURE INCREASE - OVERVIEW
13 APRIL 2016

FY 2016 ADOPTED BUDGET - TOTAL EXPENDITURES

\$ 438,000,000

RECOMMENDED EXPENDITURE INCREASES (DECREASES)

Flow Through Item

Charter School Funding

997,000 1. Projected Emerald Academy enrollment increase of 120 students in 2017.

Entity Level Expenditures

Debt Service

(410,000) 2. Scheduled payments for Trane energy conservation program capital leases and principal and interest due on debt.

Trustee Commission

79,000 3. Increase in commission payable to the Knox County Trustee based on forecasted increase in county revenues.

Programs

Early Literacy Phase Out

(950,000) 4. Scheduled reduction in the Early Literacy grant provided by Knox County

Personalized Learning

Leasing and Maintenance

459,000 5. Estimated increase in software licensing costs and repair and replacement of laptops in service.

Chromebooks for All High School Classroom Teachers

175,000 6. Estimated cost to equip classroom teachers with Chromebooks as prelude to first year extension of 1:1 initiative to KCS high schools.

Community Schools

Additional Security

150,000 7. Estimated increase in security and custodial costs related to keeping community school buildings open later.

Additional Custodial Services

120,000

Special Education Extended School Year

250,000 8. Program cost moved to the general purpose budget.

RTI2 Management System

107,000 9. Estimated cost of additional training and materials for the state mandated Tier 2 intervention program.

Dual Enrollment

80,000 10. Tuition for increased dual enrollment of Career Magnet Academy students at Pellissippi State.

MYP/ IB

50,000 11. Replacement funding for International Baccalaureate program. Previously funded from outside sources

Disparities in Education Outcomes Task Force Recommendations

56,000 12. Placeholder for potential recommendations, potentially including cultural competency training

Positive Behavior Intervention and Support

50,000 13. Bolster program particularly at the elementary school level.

Physical Capacity, Insurance, and Student Transportation

Utilities

(738,000) 14. Projected impact of ongoing energy and water conservation programs.

Copier Contracts

(400,000) 15. Estimated cost savings from renegotiated contracts and replacement of old less efficient equipment.

Student Transportation

1,000,000 16. Proposed additional payments to bus contractors.

Facilities Maintenance

400,000 17. Estimated cost of school floor waxing and updated termite protection.

Workers Compensation Insurance

95,000 18. Estimated cost to extend workers compensation insurance coverage to certified employees.

Transportation Training

100,000 19. Begin development of transportation training program.

Athletic Program Insurance

50,000 20. Increased premium to insure participants in athletic programs.

Provision for Uninsured Liabilities

(200,000) 21. Decrease in assessed tort liability risk due to workers comp coverage for certified employees.

Base Budget Adjustments

Compensation, Employer Paid Benefit Plan Costs, and Payroll Taxes

1,880,000 22. Analysis of current staffing and compensation levels. Expired APEX and TAP bonuses. Increased medical insurance premiums

Additional Lead Teacher Supplements and Contract Changes

575,000 23. Net impact of 182 additional lead teacher supplements and contract changes

Additions (Reductions) in Base Budget Positions

Add: Six Special Education Teaching Positions

346,000 24. Positions moved to the general purpose budget due to loss of federal funding.

Add: Six English Language Learner Teaching Positions

365,000 25. Additional ELL teaching positions due to increased ELL student enrollment.

CTE Program Restructuring; Reallocate AP at Karns HS to Principal at Byington Solway

26,000 26. CTE program and administrative support restructuring, and initiative to establish Byington Solway as servicing school for five high schools.

Compensation

Step Increases

4,000,000 27. Estimated budgetary impact of step scale increases for certified and classified employees.

Employee Turnover

(2,200,000) 28. Estimated budgetary impact of employee retirements and positions subsequently being filled with entry level employees.

Salary Increase

Certified (3% total)

7,748,000 29. 3.0% base pay increase for certified employees effective July 1, 2016.

Classified (2.5% total)

1,240,000 30. 2.5% base pay increase for classified employees effective July 1, 2016.

RECOMMENDED EXPENDITURE INCREASE

15,500,000

FY 2017 RECOMMENDED TOTAL EXPENDITURES

\$ 453,500,000