

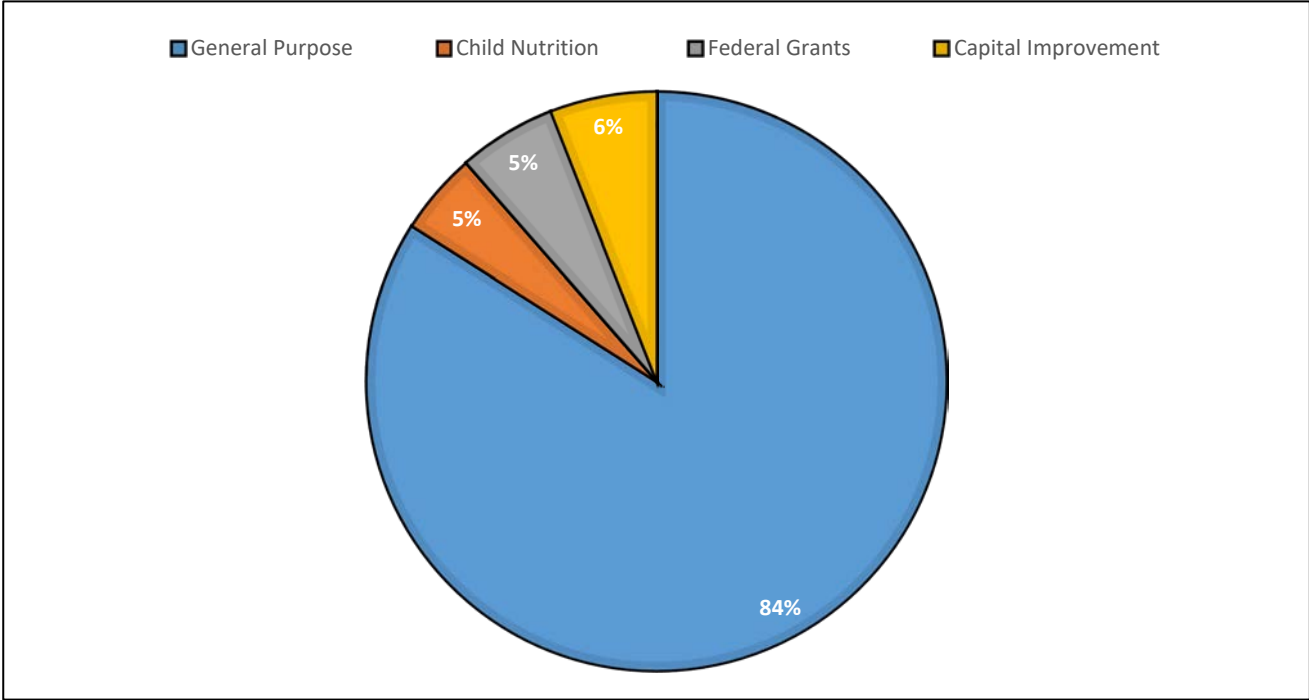
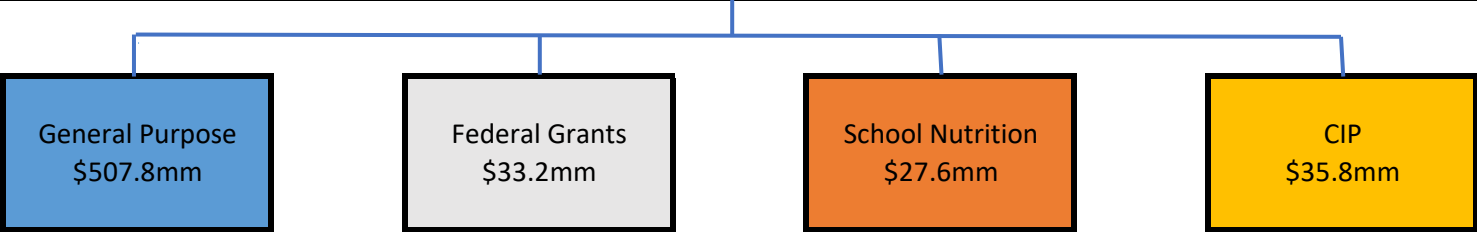


FY 2022 Community Budget Discussion
Thursday, April 15, 2021

- I. Introductory Remarks - Superintendent
- II. Review of FY 2021 General Purpose Budget
- III. Outlook for FY 2022 General Purpose Revenues & Expenditures
- IV. Discussion/Questions

**Knox County Schools
FY 2021 Approved Budgets
(\$ rounded, in millions)**

**Total Combined Budgets:
\$604.4mm**

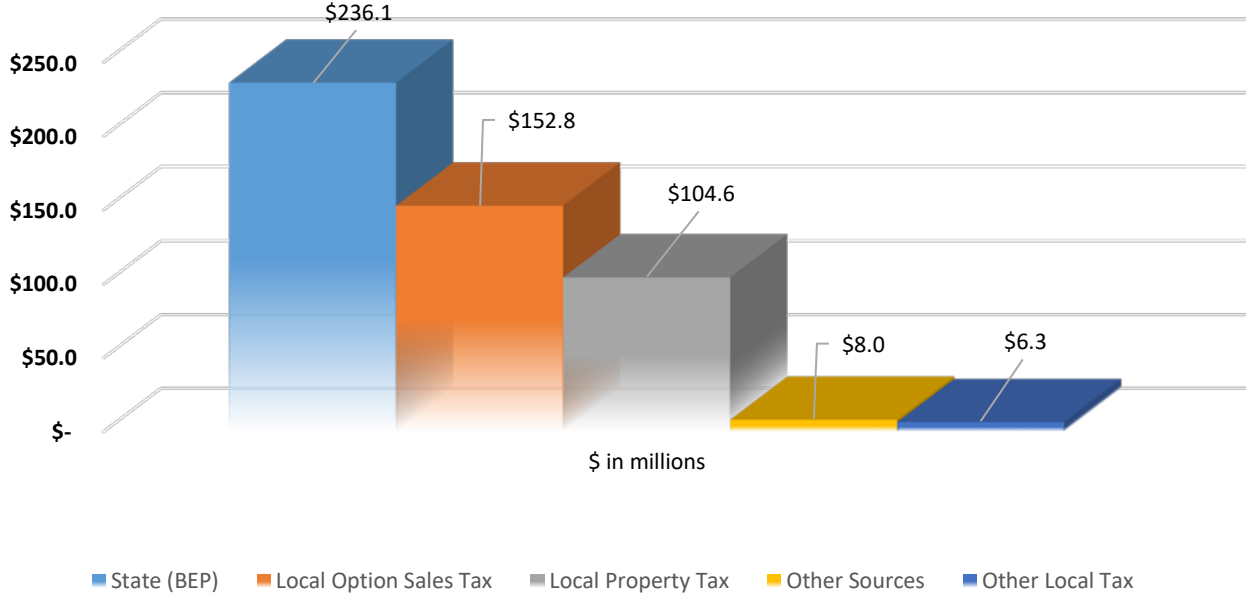


Notes:

1. Most recently available state data indicates KCS ranks 4th out of the 5 largest districts in the state for per-pupil expenditures (tn.gov).

**Knox County Schools
FY 2021 General Purpose Budgeted Revenue
\$507.8mm**

FY2021 GP REVENUE BY SOURCE

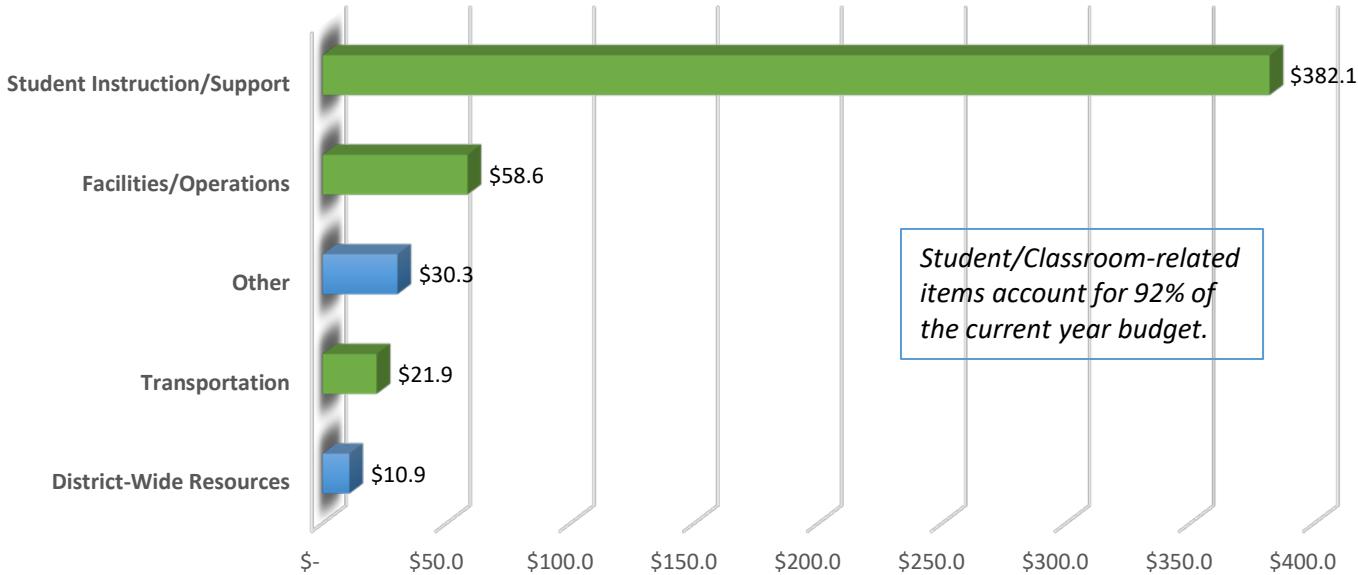


BEP (46% of total) : The state of Tennessee allocations are based on prior academic year student enrollment, local taxing authorities' capacity to raise local revenues, and the pool of BEP money appropriated by the state.

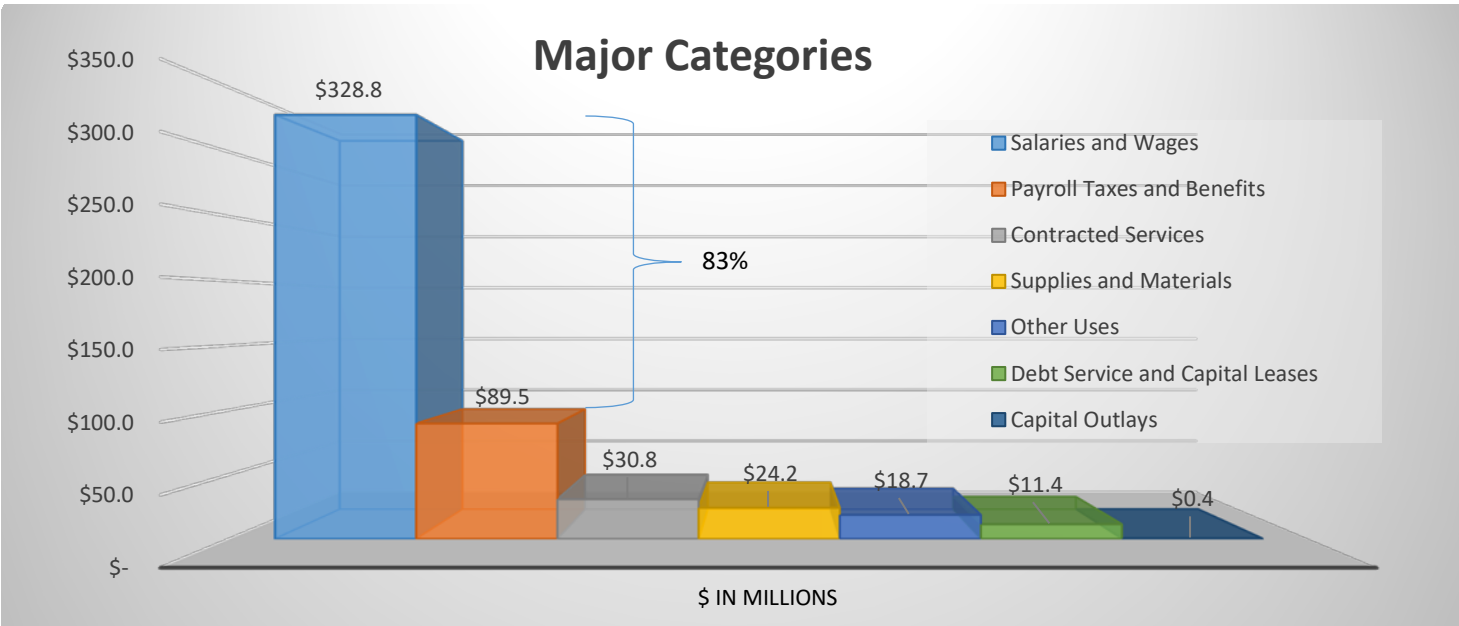
Local Taxes (51% of total) :
Local Option Sales Tax: 72.2% of the 2.25% Local Option Sales Tax collected in the city of Knoxville and county proper is allocated, while 50.0% of the 2.25% Local Option Sales Tax collected in the City of Farragut is allocated.
Property Tax: Of the \$2.12 county property tax rate, \$0.80 or 37.74% is allocated to the KCS GP Fund.

Knox County Schools FY 2021 General Purpose Expenditures By Areas of Utilization & Major Category

Areas of Utilization (\$ in millions)

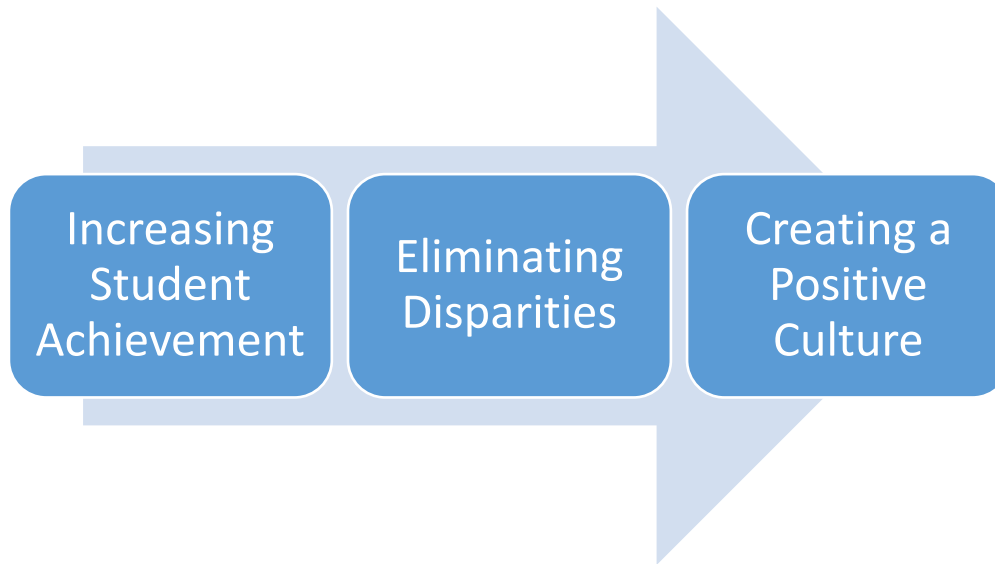


Major Categories



How is the General Purpose Budget Built?

Starting Point: How Do Requested Expenditures Help Achieve the District's Strategic Plan?

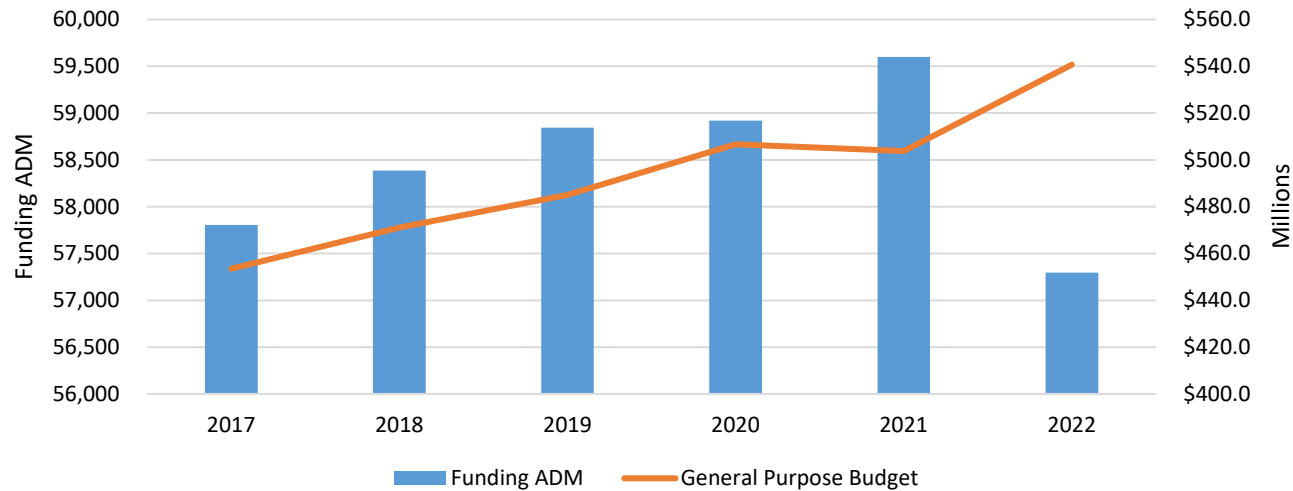


Impact Items for FY 2022 General Purpose Budget

Shift in Number of Students (\$ in millions)

	2017	2018	2019	2020	2021	2022	Notes
ADM	57,805	58,387	58,846	58,918	59,599	57,295	
GP Budget	\$ 453.5	\$ 471.1	\$ 485.1	\$ 506.7	\$ 503.8	\$ 540.7	1

GP Budget vs. Funding ADM by Year

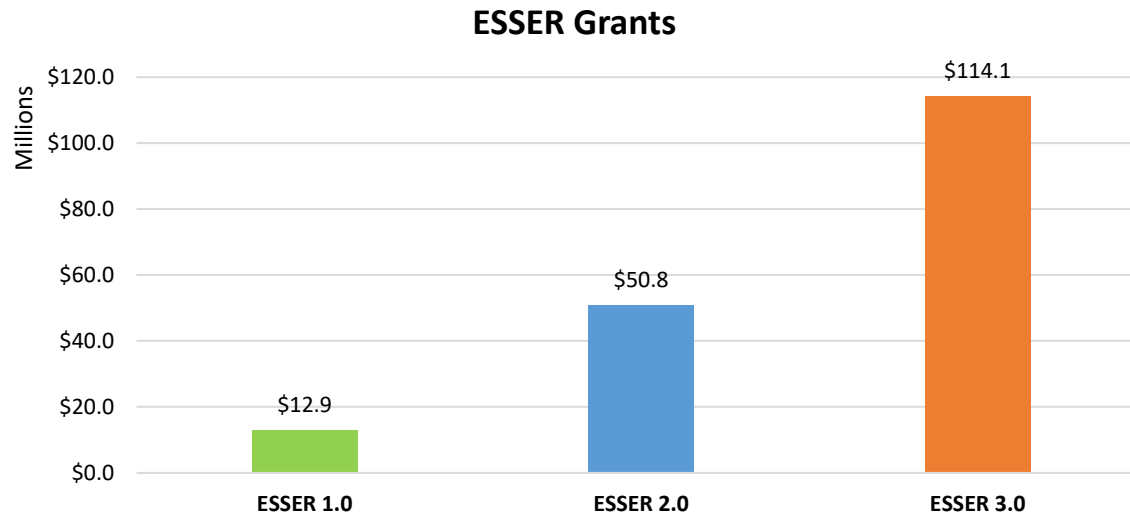


Notes:

1. FY2022 Projected Budget

Impact Items for FY 2022 General Purpose Budget

ESSER Impact on General Purpose (\$177.8mm)
(\$ in millions)

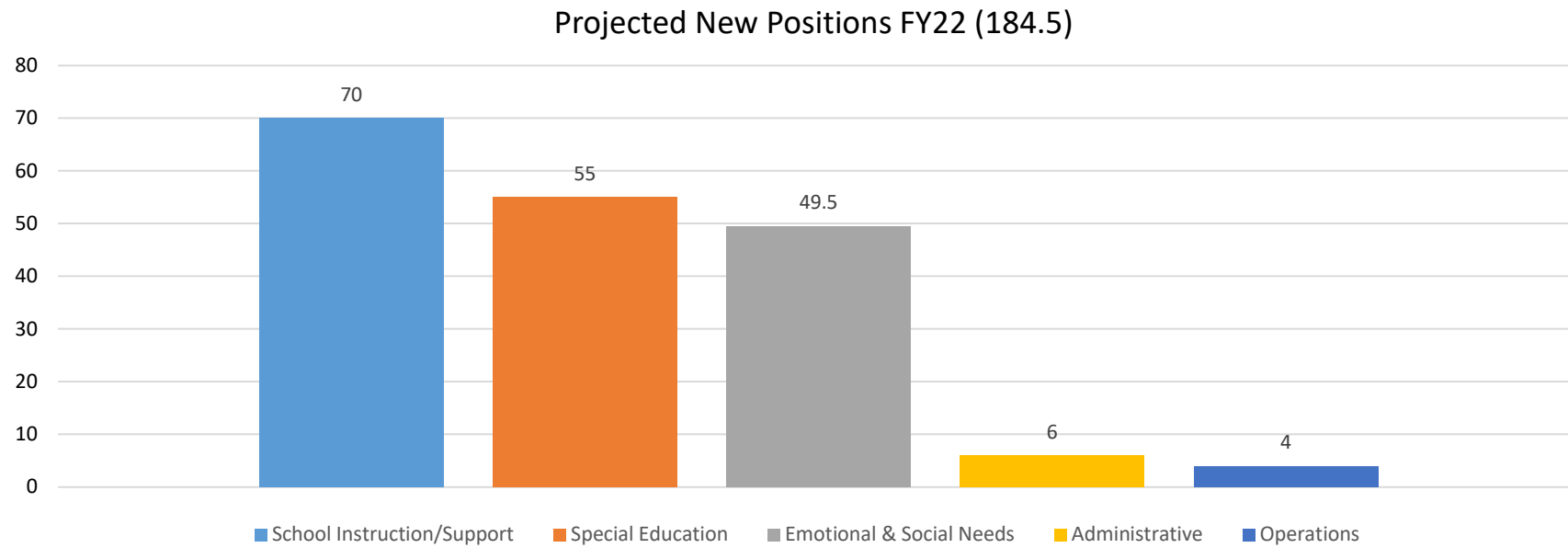


ESSER 1.0: Expended during FY21 for One-to-One Initiative & Reimbursement for FY20 Items



Knox County Schools FY 2022 Strategic Investments - Personnel

The FY 2022 Proposed budget reflects an increase of \$36.8mm from our last year's adopted budget. The proposed budget restarts initiatives and projects paused due to the COVID-19 pandemic. Additional funding through the CARES and ESSER Acts will allow us to continue an online option for our students as well as significant investments in devices and textbook materials.



FY 2022 Strategic Investments - Personnel Continued

The FY 2022 Proposed budget reflects an increase of \$36.8mm from our last year's adopted budget. The proposed budget restarts initiatives and projects paused due to the COVID-19 pandemic. Additional funding through the CARES and ESSER Acts will allow us to continue an online option for our students as well as significant investments in devices and textbook materials.

The District is making a significant investment in the two critical areas of social and emotional needs and special education. The schedules below summarizes these positions:

Social/Emotional Needs (Investment of \$3.1mm)

Position	FTE
School Counselor	24.5
Social Worker	4.0
Restorative Interventionists	3.0
School Culture: Asst. & Facilitator	2.0
Virtual Behavior Teacher	1.0
Director of Advancement/Diversity	1.0
Trauma Informed Specialist/Social Worker	2.0
Behavior Positions	12.0
Total	49.5

Previously Federally
Funded

Special Education (Investment of \$2.9mm)

Position	FTE
Special Education Assistants	24.0
Special Education CDC-A	16.0
Special Education Pre-K	9.0
Psychologists	2.0
Interpreters	2.0
Speech and Language	1.0
Physical Therapist	1.0
Total	55.0

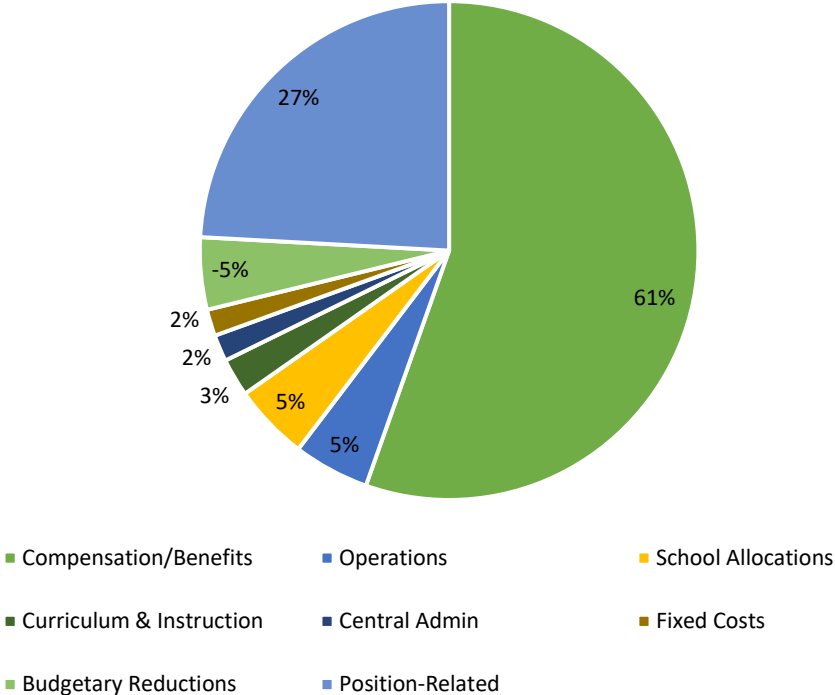
Total Combined Investment (Social/Emotional & Special Ed): 104.5 Positions

FY 2022 Strategic Investments - Other

Additional Areas of Investment (\$ in millions)

Current Year Budgeted Expenditures:	\$503.8
Compensation/Benefits Enhancements	22.5
Position-Related	9.8
Operations	2.0
School Allocations/Restoration of Reductions	2.0
Curriculum & Instruction	1.0
Central Administration	0.7
Fixed Costs	0.7
Budgetary Reductions	<u>(1.9)</u>
Projected FY 2022 Budgeted Expenditures:	<u>\$ 540.6</u>

Areas of Investment



Questions?

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