

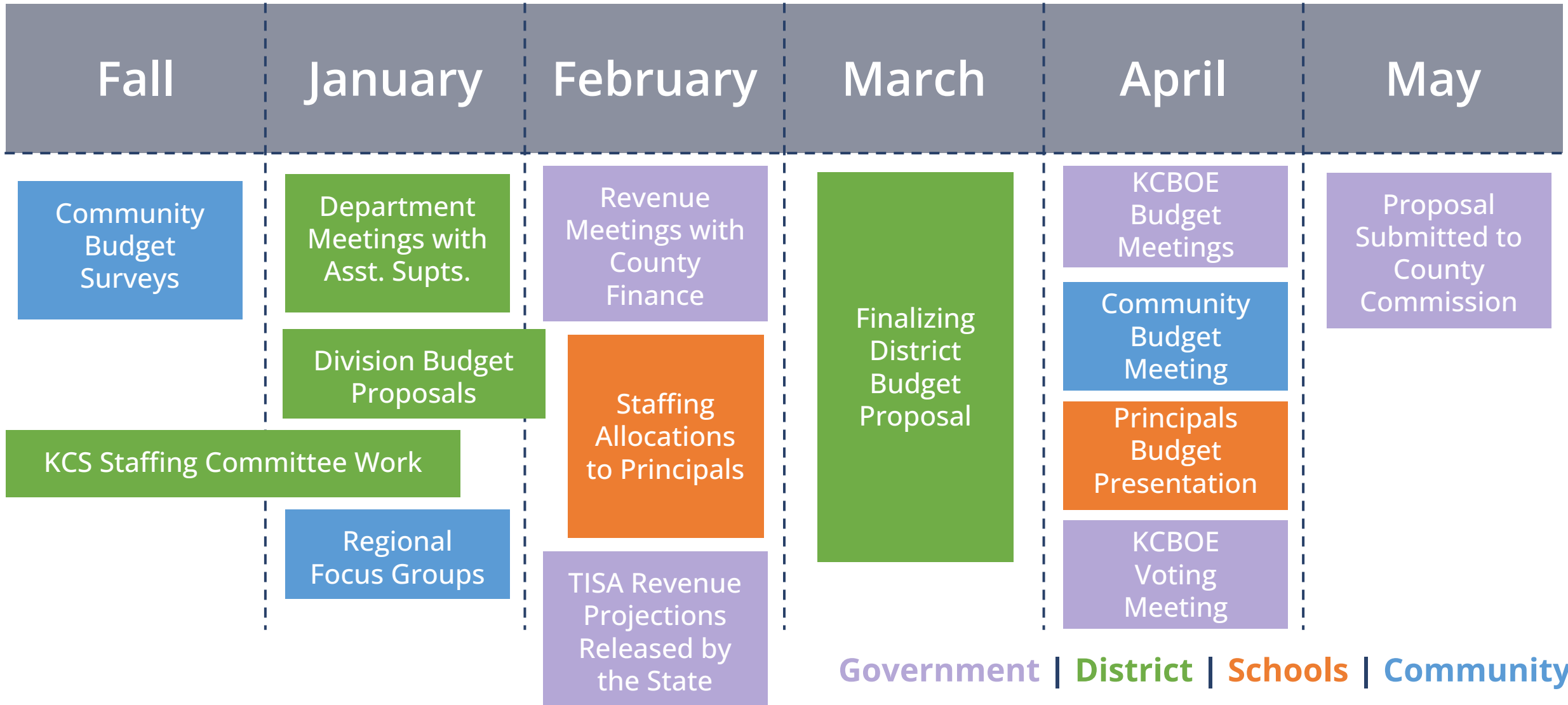
# FY26 General Purpose **Budget Proposal**

**KCS** | KNOX COUNTY SCHOOLS

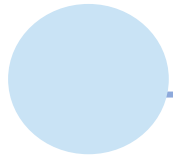
[knoxschools.org](http://knoxschools.org)



# Budget Development **Timeline**



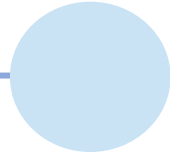
# KCS | Stakeholder Engagement



## August

KCS Staffing Committee

**10** principals representing every region/grade band;  
**5** regional representatives;  
**9** district representatives

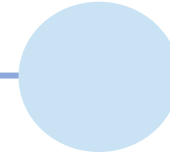


## October - November

Community Budget Survey

**1,952** total responses in English & Spanish from:

- Parents/Guardians (58.6%)
- Employees (38.4%)
- Community (2.6%)
- Students (0.4%)

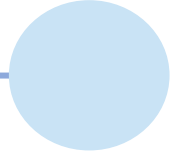


## January

Regional Teacher & Family Focus Groups

**13** family participants

**27** teacher participants



## April

Community Budget Meeting



# FY26 Community Budget Survey Results

<b>Great Educators in Every School</b>	Pay and benefits for all certified staff (teachers, principals, counselors, social workers, etc.)	<b>87.5%</b>
<b>Great Educators in Every School</b>	Pay and benefits for all classified staff (custodians, teaching assistants, secretaries, food service workers, etc.)	<b>82.6%</b>
<b>Success for Every Student</b>	Behavioral support in schools	<b>75.8%</b>
<b>Excellence in Foundational Skills</b>	High-quality instructional materials (textbooks, lesson plans, software, and other learning tools)	<b>72%</b>
<b>Success for Every Student</b>	Certified interventionists to provide targeted, small-group instruction in reading and math	<b>71.2%</b>
<b>College and Career Empowerment</b>	Guaranteed work-based learning experiences for students (job shadowing, internships, clinicals, etc.)	<b>60.4%</b>

# FY26: What Makes this Year Unique

Declining Student Enrollment

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Year One Implementation of New Salary Schedules

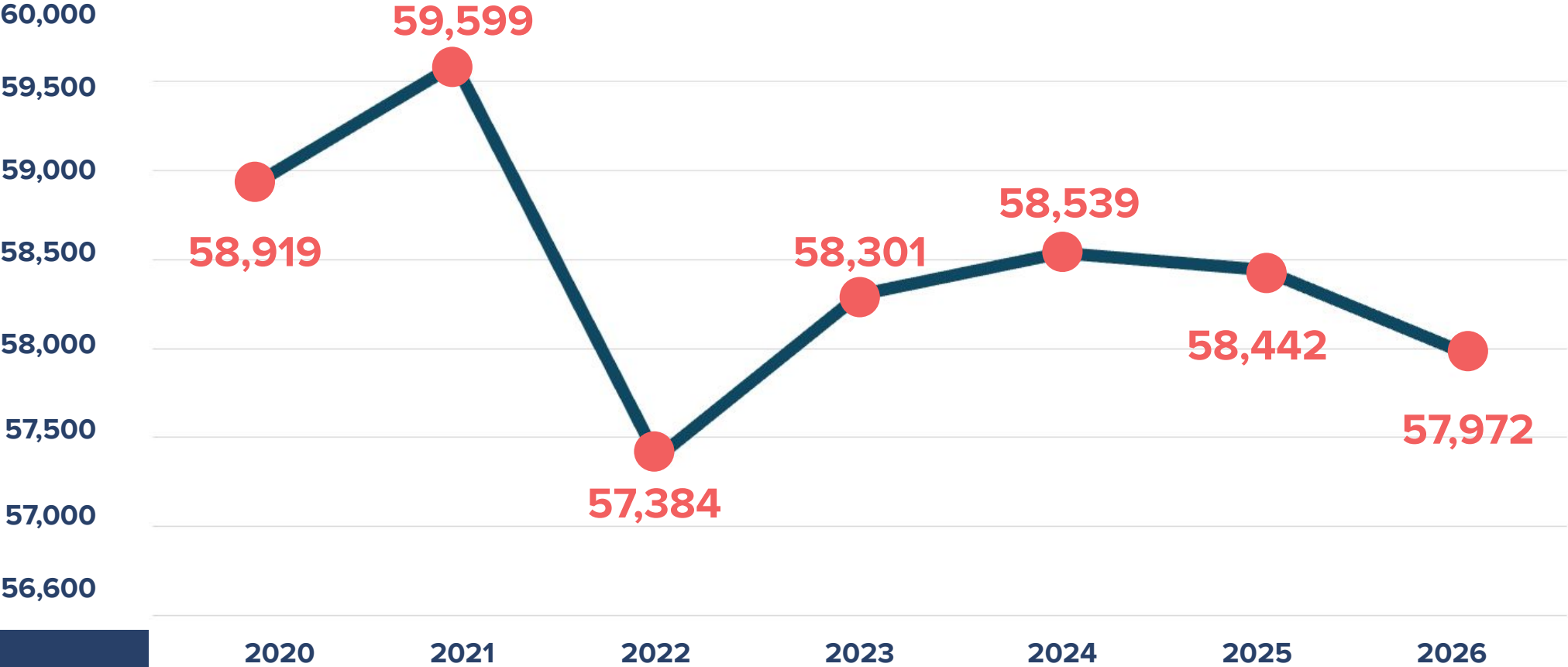
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Teacher Paycheck Protection Act

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Normalizing Growth in Revenue

# FY26: What Makes this Year Unique



Declining Student Enrollment (ADM)

# FY26: What Makes this Year Unique

## MARKET VALUE



2024:  
**REACHED**



2025-27  
**MAINTAINING  
SALARY SCHEDULES**



2028  
**REASSESSING**



## Year One Implementation of New Salary Schedules

**ALL STAFF** eligible for a step increase will advance **one step** on the new salary schedules, providing for predictable year-over-year salary growth

## Teacher Paycheck Protection Act

Planned adjustment of **Certified Salary Schedules** to raise the **minimum teacher salary to \$50,000** by 2026-27.

**\$119 MILLION**

*invested in staff since 2022*

# FY26: What Makes this Year Unique

*Normalizing Growth  
in Revenue*

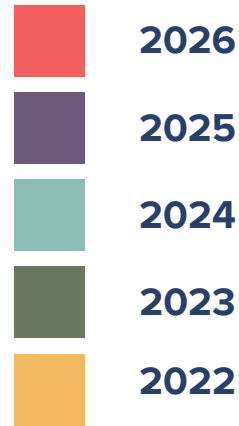
FY22: \$34.2 million

FY23: \$49.5 million

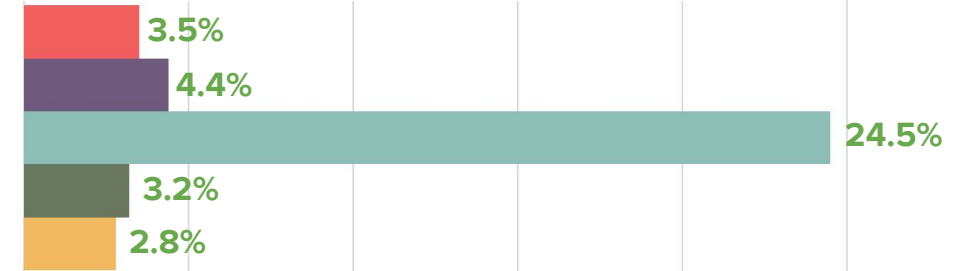
FY24: \$69.2 million

FY25: \$18.6 million

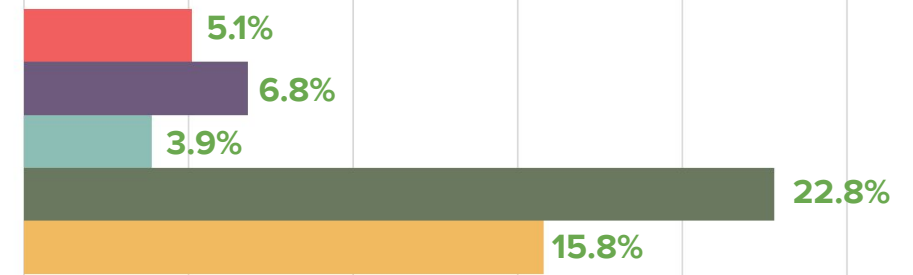
**FY26: \$21.2 million**



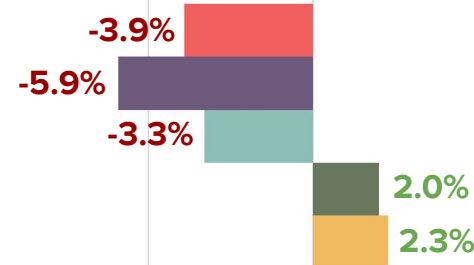
## BEP / TISA: NORMALIZING



## Local Option Sales Tax: NORMALIZING



## Property Tax: DECREASE



-10% -5% 0% 5% 10% 15% 20% 25% 30%



# KCS | FY26 General Purpose Revenues

**\$700.5  
million**



**STATE .....\$341.5m**

--> TISA: \$337.2m

--> Other: \$4.3m

**LOCAL .....\$350.9m**

--> Sales Tax: \$253.4m

--> Property Taxes: \$96.8m

--> Other: \$786k

**OTHER SOURCES..... \$8.1m**

**49%**

**50%**

**1%**

*NOTE: General Purpose Budget does not include federal funds (ex: Title, IDEA, etc.), grants, Capital Funds, or School Nutrition*

# KCS | Budgeting Philosophy



**Protect the  
Classroom**



**Fund what  
Works**



# Budgeting Philosophy: **Protect the Classroom**

# KCS | Protecting the Classroom

## Staffing Ratios: Elementary School Teachers

At-Risk Percentage	Kinder - 3rd Grade Ratio	4th - 5th Grade Ratio
0-14%	20 : 1	25 : 1
15-30%	19 : 1	24 : 1
31-50%	18 : 1	23 : 1
>50%	17 : 1	22 : 1

## Staffing Ratios: Middle School Teachers

At-Risk Percentage	6th Grade Ratio	7th - 8th Grade Ratio
0-29%	25 : 1	30 : 1
≥30%	20 : 1	25 : 1

## Staffing Ratios: High School Teachers

At-Risk Percentage	9th - 12th Grade Ratio
0-14%	26.5 : 1
15-30%	24.5 : 1
31-50%	23.5 : 1
>50%	20 : 1

## Aligning Staff to Student Need

- Annually realigning staffing allocations to student enrollment
- Maintaining school staffing ratios based on the **Staffing Formulas** designed by Staffing Committee

## 2025-26 Average Teacher Ratios

### Elementary School

KCS FY25	KCS FY26	TN K-3	TN 4-6
18.2	18.6	1:20	1:25

### Middle School

KCS FY25	KCS FY26	TN 4-6	TN 7-12
17.6	17.7	1:25	1:30

### High School

KCS FY25	KCS FY26	TN 7-12
17.9	18.4	1:30

## Prioritizing Dollars Closest to Students

- Annually assessing school service and support needs
- Adjusting the District Office footprint as needed to protect spending closest to the classroom
- Mitigating personnel impact whenever downsizing is needed by focusing on vacant positions and/or staff retirements

*The KCS District Office is charged with:*

### Supporting Schools

...through regional content support teams, curriculum guidance, IT, transportation, facilities, maintenance, resource management, and more.

### Supporting Staff

...with payroll, benefits, timely data distribution, HR needs, IT assistance, professional development, and more.

### Supporting Families & Community

...through proactive communication, accurate and transparent reporting, access to information, accountability monitoring, resource coordination, and more

## FY26 District Office Staffing Changes

	Additions	Reductions	Net Change
<b>ACADEMICS</b>	1	(8)	(7)
<b>BUSINESS &amp; TALENT</b>	-	(3.5)	(3.5)
<b>OPERATIONS</b>	2	(8)	(6)
<b>STRATEGY</b>	1	(5)	(4)
<b>STUDENT SUCCESS</b>	2	(5)	(3)



# Budgeting Philosophy: **Fund what Works**

## ...from **ADDING**

### **Beginning with previous year's budget:**

- > **Adding** new initiatives
- > **Adding** new positions
- > **Adding** new resources/materials

## ...to **ASKING**

### **Beginning with previous year's budget:**

- > **Asking:** what worked?
- > **Asking** for priority alignment
- > **Asking:** what's needed?

**Intentional. Student-focused.  
*Results-driven.***

**\$19.7 million**

in staff investments for a total:

**\$119.1 million**

*invested in staff since 2022*

## Enhancing Alternative Program

Reimagining Night Alternative Program by leveraging the KCS Virtual School to provide instruction for students in need of alternative programming

**865 Academies**

Expanding strategic partnerships and enhancing the enlistment pathway

Investing in  
**PRESCHOOL**

**\$3.4 million**

in budget true-ups in transportation and utilities





# FY26 GP NEW INVESTMENTS: \$30.1 million

71%

**Great Educators in Every School..... \$21.3m**

General Scale Step Advancements: \$5.9m | Certified Scale Adjustment: \$7.4m

17%

**Other District Spending ..... \$5.2m**

Student Transportation: \$1.8m | Electricity: \$1m

7%

**Success for Every Student ..... \$2.2m**

10.5 new student support positions: \$594k | Middle School ELL Materials: \$241k

3%

**Excellence in Foundational Skills..... \$1.0m**

Textbook investments: \$540k | Preschool instructional support: \$194k

2%

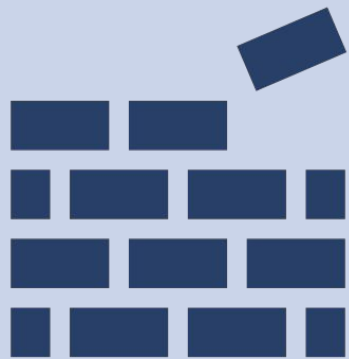
**College & Career Empowerment..... \$460k**

Enhancing Partnerships: \$178.6k | Enhancing Enlistment Pathways: \$160k

*NOTE: Other major investments in key priority areas are reflected in federal budgets such as Title, IDEA, Perkins*

# KCS | FY26: Capital Improvement Plan

**\$24.4  
million**



*\$4.4 million  
from GP*

**FACILITIES UPGRADES ..... \$18.5m**  
*Facilities Assessment Upgrades*

**76%**

**SECURITY & TECHNOLOGY ... \$3.3m**

**14%**

**EXPANSION PLANNING ..... \$1.8m**  
*MLB Solution: Phase One*

**7%**

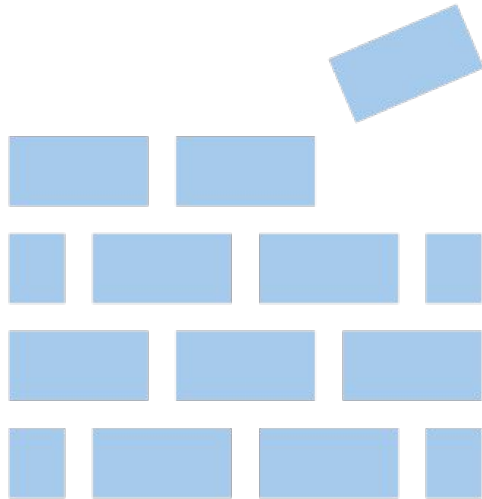
**CONTINGENCY PLANNING ...\$800k**

**3%**

# Capital Projects: **UPDATE**

## Coming Soon: **EXPANSION PLANNING**

- Farragut Solution | Opening Fall 2027
- MLB Solution | Opening Fall 2029
- S. Knox Solution Opening Fall 2031



## Happening Now: **FACILITIES UPGRADES**

- Hardin Valley Academy | *Freshman Academy*
- Sterchi Elementary | *Renovations*
- Halls Middle | *Renovations*
- Gibbs High School | *Partial Roof Replacement*
- Powell Elementary | *Portable Relocations*

# KCS | FY26: School Nutrition Budget

Budget:  
**\$33.7**  
MILLION



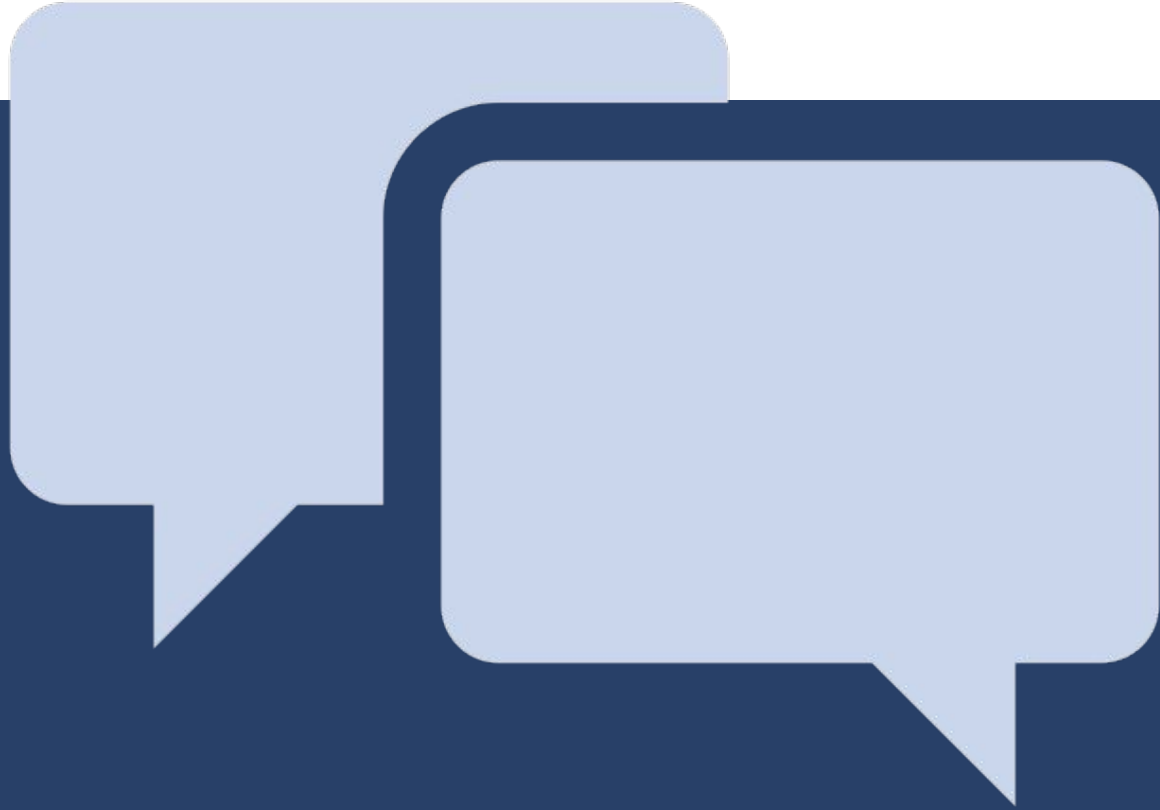
## MEAL PRICE UPDATE:

**\$895,000**  
projected revenue  
increase

Meal	Current Price	FY26 Pricing
Breakfast	\$2.00	\$2.25
Elem. Lunch	\$2.75	\$3.25
MS / HS Lunch	\$3.00	\$3.50
Adult Breakfast	\$2.25 / \$2.50	\$3.00
Adult Lunch	\$3.50 / \$4.00	\$5.00

# FY26 Budget: **Next Steps**

- ❑ **April 29:** BOE Special Called Budget Meeting
- ❑ **May-June:** Commission Budget Meeting



# Questions?

Email:

[budget@knoxschools.org](mailto:budget@knoxschools.org)