

**Knox County Schools
Potential DEO Recommendations
Cost Analysis**

Social Workers					
	Current	High	Mid-Range	Low	State
	KCS Current SW Ratio	Current Social Worker Ratio for Metro Nashville School System	Allows 1 SW per secondary school plus 20 additional SW's for 50 elementary schools	Allows 1 SW per secondary school	Minimal State Recommendation
Ratio	2:2381	1:680	1:1000	1:1500	1:2000
Positions	25	83	60	40	29
Additional Positions Needed		58	35	15	2
Salary = \$67,500	TOTAL	\$3,915,000	\$2,362,500	\$1,012,500	\$135,000

School Counselors				
	Current	Metro Nashville	State	
	KCS Current SW Ratio	Current Social Worker Ratio for Metro Nashville School System	Meet state recommendations for K-5 and 6-8	Allows minimum of 1 counselor per elem school based on KCS teacher ratio for elem which is below State recommendation and meets state recommendation for 6-8
Ratio	1:834	1:300	1:350	1:285
Positions	116	198	148	143
Additional Postions Needed		82	32	27
Salary = \$63,850	TOTAL	\$5,235,700	\$2,043,200	\$1,723,950

Potential Investment in PBIS

PBIS Support Staff (200 day contract)					
Year	*Teams of 3 Staff	Support	Annual Salary w/ Benefits	Previous Year Positions	Total Amount
2016-2017	3		77327		\$231,981.00
2017-2018	2		77327	\$231,981.00	\$386,635.00
2018-2019	2		77327	\$386,635.00	\$541,289.00
2019-2020	2		77327	\$541,289.00	\$695,943.00
			Salary Total		\$1,855,848.00

*1 Lead with two support staff