

Budget Discussion



Knox County Schools

FY2016 Budget

April 6, 2015

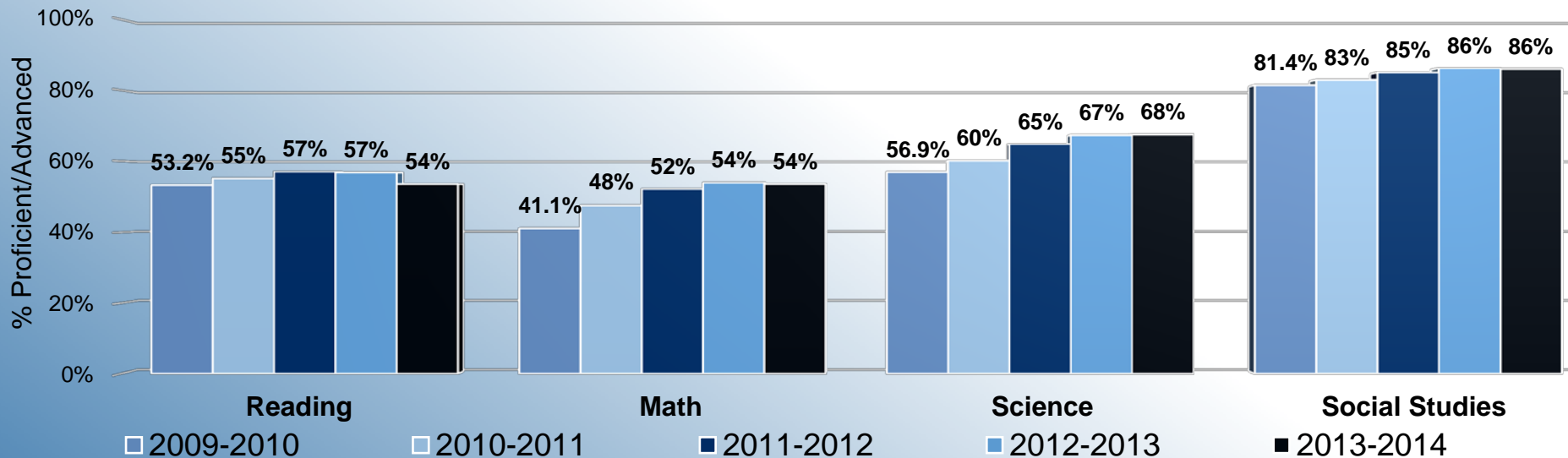
Amherst Elementary School

Excellence for Every Child

Strong Academic Progress

- Sustained TCAP / End of Course Proficiency

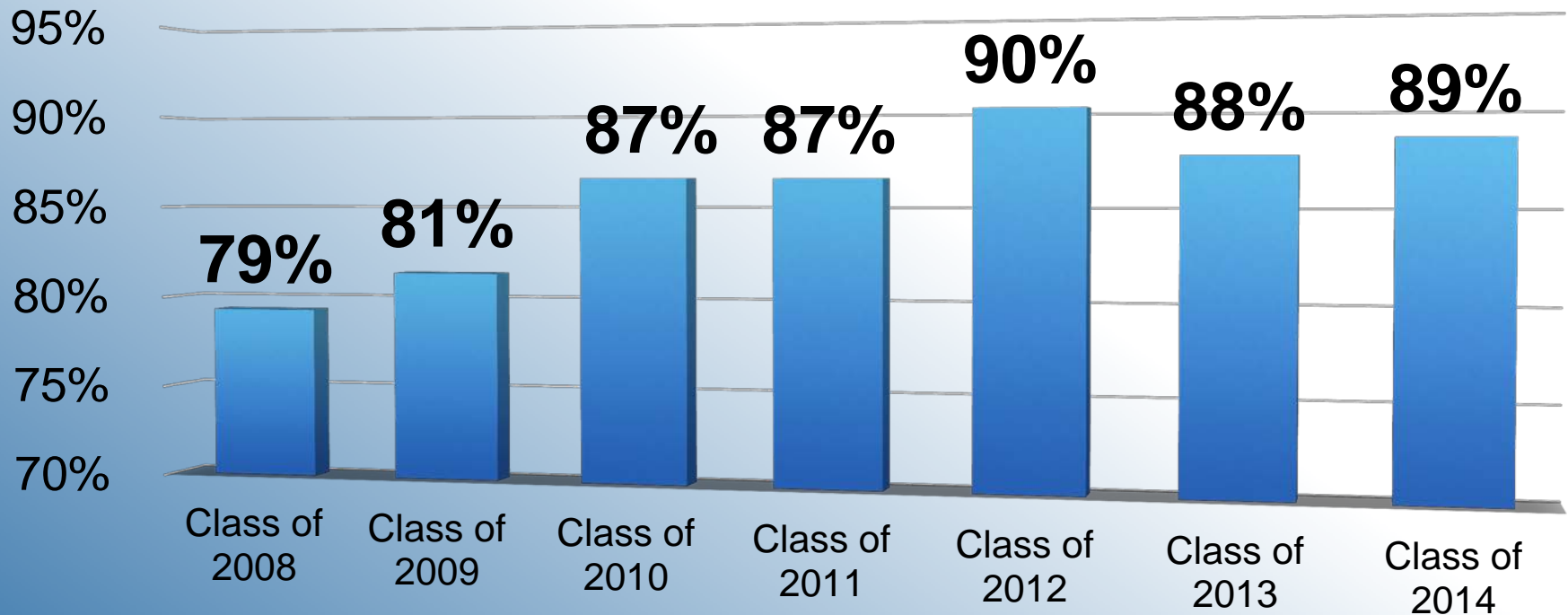
Knox County Schools TCAP Grades 3-8



Strong Academic Progress

- High school graduation rate trending upward

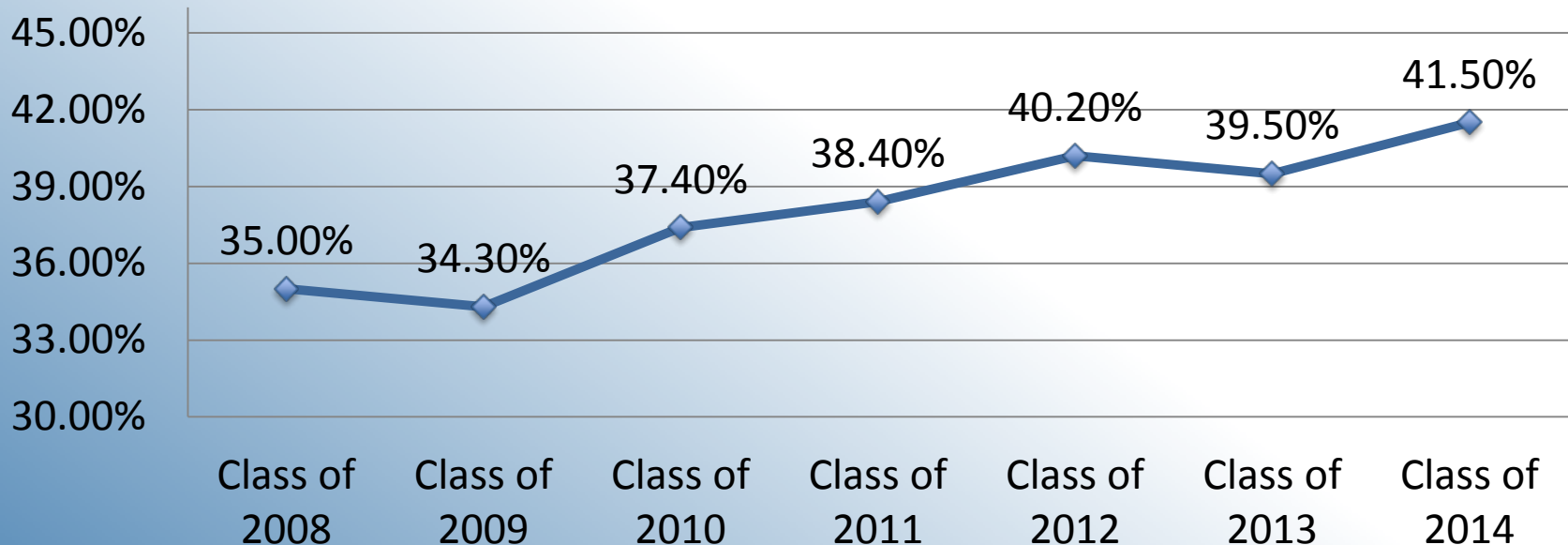
Knox County Schools Graduation Rates



Strong Academic Progress

- Upward trend in 100/90/90/90

Percent of 9th graders who graduated in 4 years AND Scored a 21 or better on the ACT Composite



Strong Academic Progress

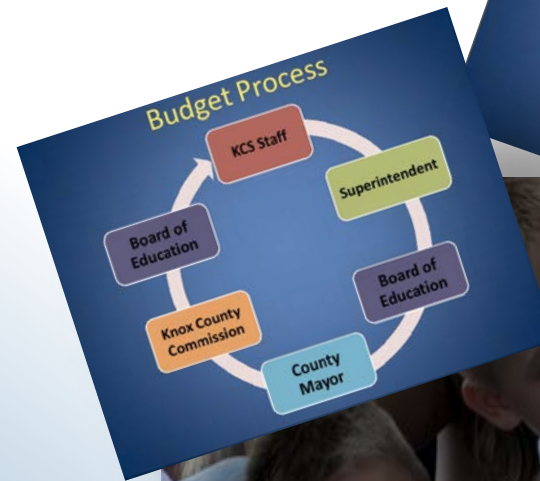
- Level 5 Value-Added Growth
- Straight “A”s in Achievement – 2nd consecutive year!



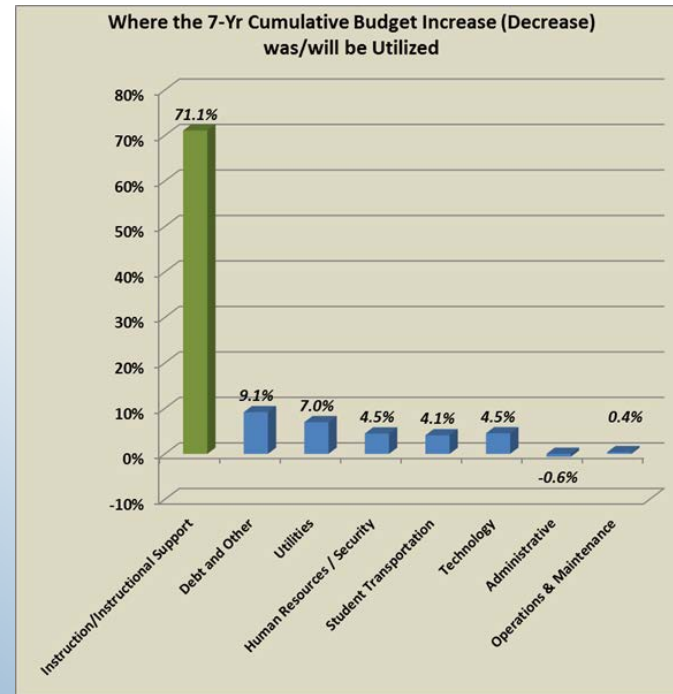
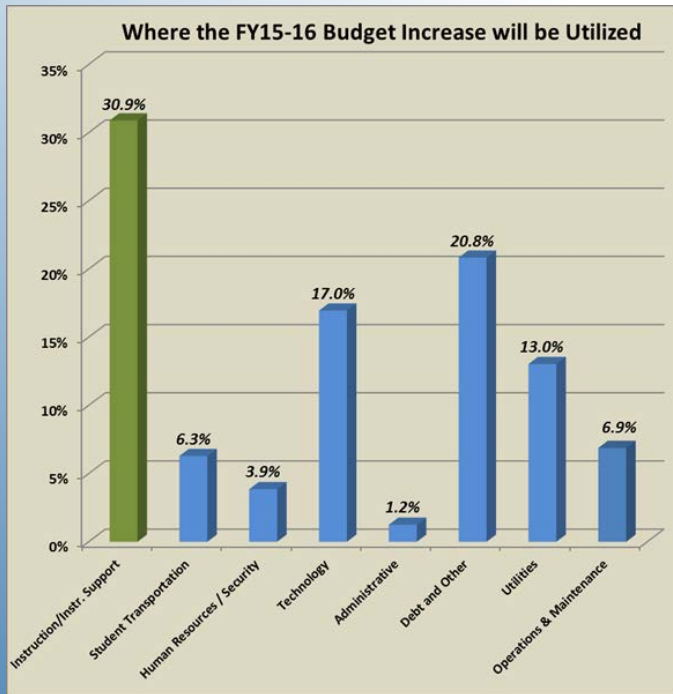
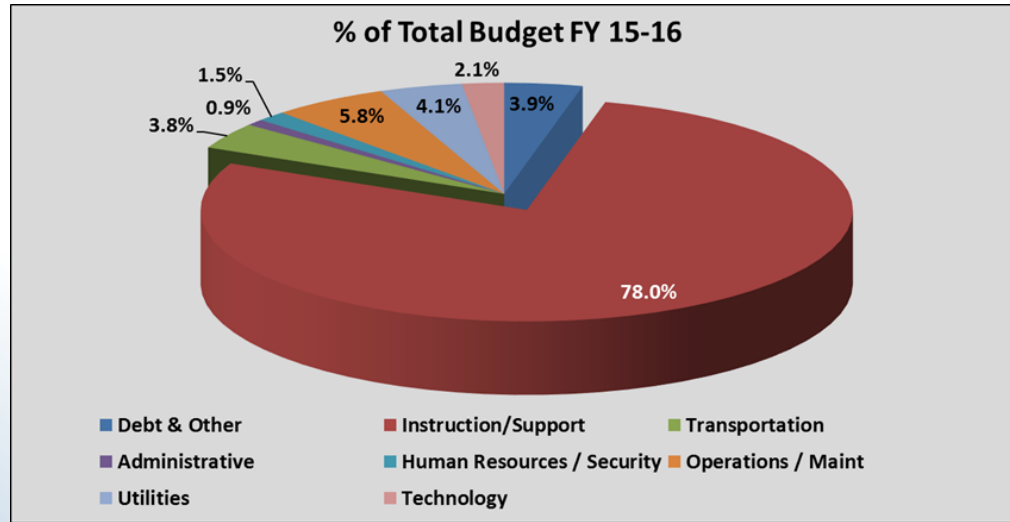
FY16 Fiscal Outlook

Primary Sources of Revenues:

- Sales Tax
- Property Tax
- BEP Funding



Areas of Utilization



FY16 Budget: Investment Priorities

\$441.5m proposed (3.9% increase)

- **Teacher Compensation**

- Sustain APEX (\$3.2m)
- 3% certified salary increase (\$7.5m)
- Step increases for all eligible employees (\$4.7)

- **Sustaining educational success**

- Rigorous academic standards
- Continuous instructional improvement
- Early literacy
- Personalized learning supported by instructional technology (\$2.6m)
- Professional growth through a developmental evaluation
- Teacher leadership
- Educator collaboration
- High quality professional development and support

FY16 Budget: Reductions

- Operations/Maintenance
- Central Office
- Extended contract payments
- Timecard utilization
- ProjectGRAD
- AVID
- Travel
- Summer Bridge
- Food Costs

FY16-20 Capital Recommendations

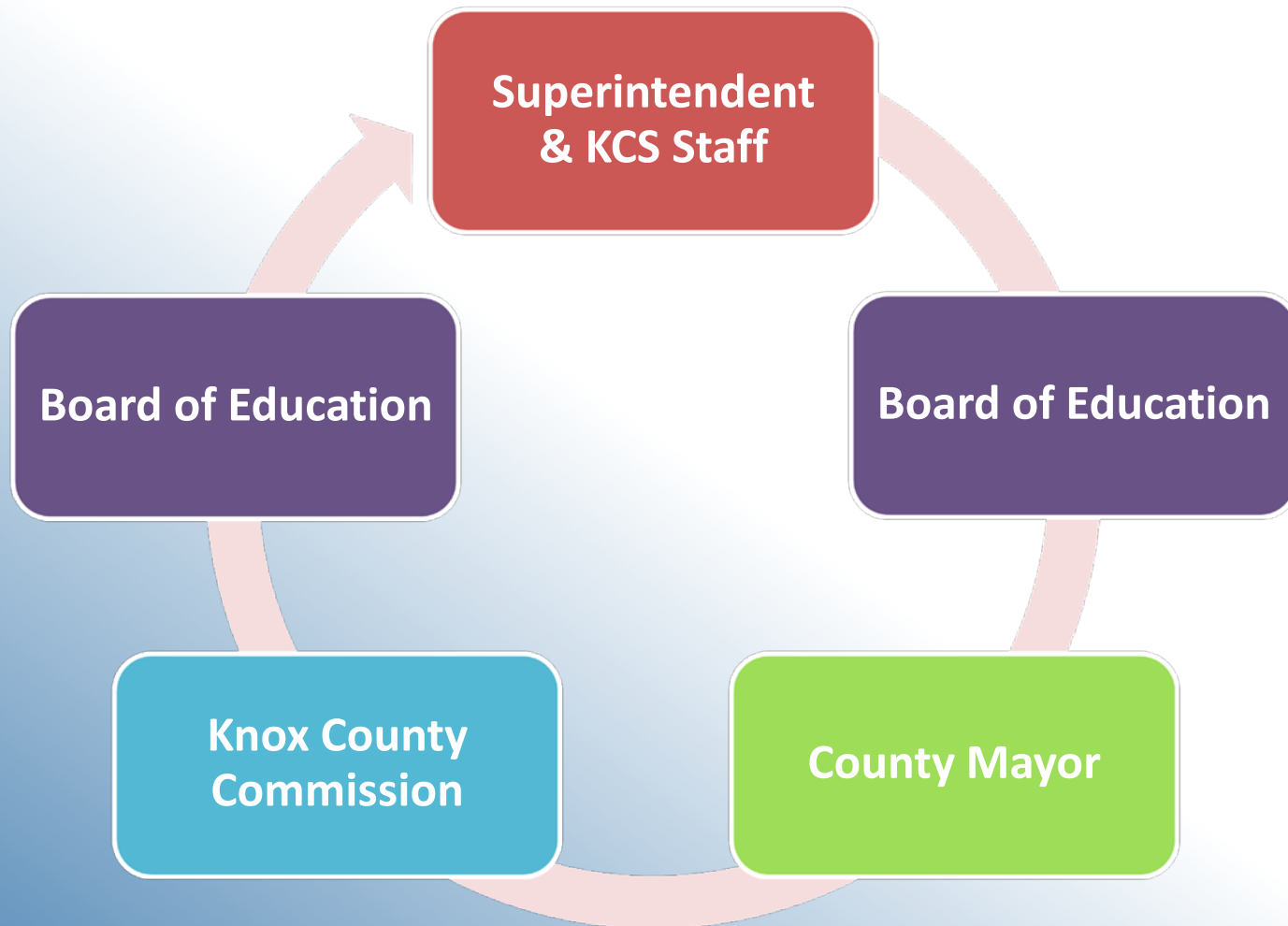
Approx. \$15.75m

- Physical Plant Upgrades (\$2.5m)
- Roofs and HVAC (\$2.5m)
- Pond Gap Elementary – addition and renovation
- Karns High School – upgrades
- Parking/drives at 2 elementary schools (West Haven ES/Karns ES)
- Security
- Middle School solution

FY16 Budget Challenges

- Revenue growth vs. necessary expenditures
- Fund balance levels
- Accounting practice modification
- Reflecting true costs that exceed budgetary resources

Budget Process



Excellence for Every Child

FY15 Budget Timeline

- **March 11 – Preliminary FY16 Budget recommendation presented to Board of Education**
- **April 6 – Community Forum on FY16 Budget**
- **April 13 – Board of Education votes on FY16 Budget (Called Meeting)**
- **Early May – Mayor presents budget to County Commission**
- **Early June – County Commission votes on FY16 budget**

Questions and Discussion

GROUND RULES AND GUIDELINES

- Please be respectful
- Raise your hand and we will bring a microphone to you
- Please be patient – we will get to you as soon as we can
- Speak into the microphone – this meeting is being broadcast live on KCS-TV, Comcast and ATT U-verse
- Allow others the opportunity to ask questions/make comments - we want to hear from as many people as possible



**THANK YOU
for your participation!**

