

The background of the entire page is a dense, repeating pattern of triangles. These triangles vary in size and are colored in a palette of maroon, yellow, blue, and green. Some triangles are solid colors, while others are outlined in the same colors. They are scattered across the page, creating a geometric and modern aesthetic.

PROPOSED **FY 2027**

KCS BUDGET

GENERAL PURPOSE | SCHOOL NUTRITION
CAPITAL IMPROVEMENT PLAN

DISTRICT LEADERSHIP

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Assistant Superintendent of Student Services & Supports

**FY 2027
Budget Website**



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KCS PRIORITIES

4

YEARS OF CONTINUOUS
ACADEMIC GROWTH

91

SCHOOLS

9,100+

EMPLOYEES

approximately

57,000

STUDENTS

93%

GRADUATION RATE

9,000+

STUDENTS WITH IEPs

120+

LANGUAGES
& DIALECTS



EXCELLENCE IN FOUNDATIONAL SKILLS

Early literacy and middle school math are **foundational to a student's academic and lifelong success**. By preparing students to read proficiently by 3rd grade and to reach or surpass proficiency in Algebra I by 9th grade, KCS is **equipping every student with the skills needed to succeed in and beyond the classroom**.



GREAT EDUCATORS IN EVERY SCHOOL

Great educators are core to the mission of KCS. By **investing in meaningful professional development and growth opportunities** and pursuing **innovative strategies to retain and recruit high-quality educators**, KCS is positioning great educators in every classroom.



CAREER EMPOWERMENT AND PREPARATION

KCS is committed to preparing students for **life after graduation**. By providing students with **early and meaningful opportunities to explore colleges and careers**, KCS is empowering students to approach their future with confidence, prepared for the 3 Es: enrollment, enlistment, or employment.



SUCCESS FOR EVERY STUDENT

All students have unique abilities, needs, personalities, and ambitions, and KCS is committed to equipping every student with the **individualized services, interventions, resources, and supports** needed to **achieve success**—no matter their zip code, culture, or financial resources.

FROM THE SUPERINTENDENT



This year, Knox County Schools was recognized by the state as an *Advancing District*—a designation that came on the heels of our fourth consecutive year of growth in proficiency rates in math, reading, science, and social studies. Even more importantly, every student subgroup is making gains.

Results like these reinforce what we already know to be true: when we invest in what works, students win.

Those investments begin with our budget. Our budgeting philosophy is clear and consistent: we protect the classroom, and we align every dollar to our four core priorities—**Excellence in Foundational Skills**, **Great Educators in Every School**, **Career Empowerment and Preparation**, and **Success for Every Student**. This budget is no exception.

The proposed \$717.7 million General Purpose Budget is both disciplined and strategic. With only \$17.2 million in increased revenue—our lowest revenue growth in more than five years—we are investing more than \$22 million in our people. Doing so required planning and the intentional reallocation of existing resources, including a reorganization of the District Office to further reduce our administrative footprint. These are never easy decisions, but they are necessary to ensure that our resources remain focused where they matter most—on serving students.

In 2024, we made a landmark investment to bring every employee up to a market value salary. Since then, classroom vacancy rates have dropped to near-zero, and student achievement is continuing to climb.

Maintaining that progress means continuing to invest in our most important priority: Great Educators in Every School. We knew that maintaining momentum would require more than a one-time salary adjustment. That is why we developed the *2028 Promise*—a commitment to reassign and align compensation to market values again in 2028. This year's proposed investment in people is a critical step in delivering on that promise.

The proposed FY27 General Purpose Budget also includes continued investments in the 865 Academies, early literacy and numeracy, and differentiated supports for students. Each of these strategies is core to our mission of graduating every student ready for *enrollment, enlistment, or employment*.

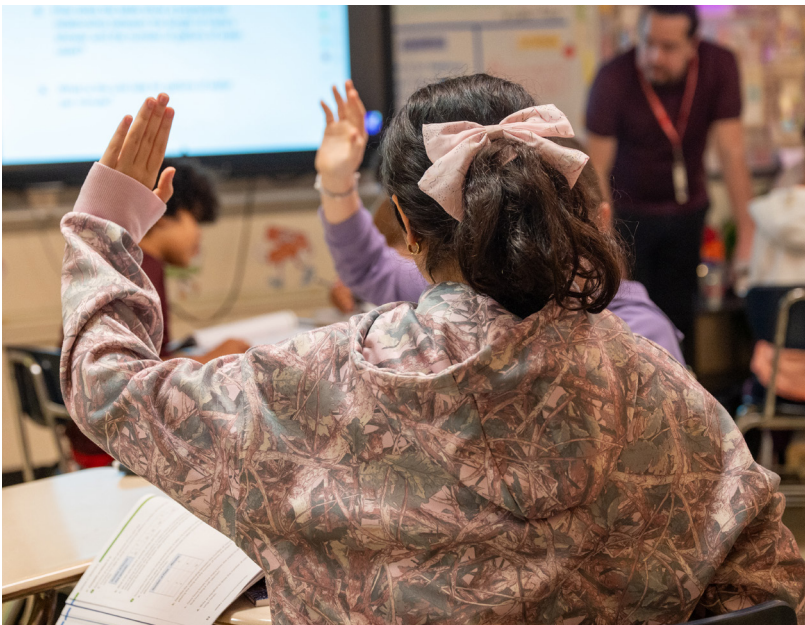
I am also proud to present a Capital Improvement Plan and School Nutrition Budget that are equally data-driven and priority-aligned. Together with the General Purpose Budget, these proposals are balanced, student-centered, and focused on continuous improvement.

At KCS, we recognize that our responsibility to the Knox County community is immense. The future of our community is in our classrooms, and we remain committed to using every dollar with transparency, discipline, and purpose.

We look forward to another strong year of academic achievement and to serving the students and families of Knox County through FY27. As always, thank you for your support of KCS.

Sincerely,
Dr. Jon Rysewyk
Superintendent







EXECUTIVE **SUMMARY**

EXECUTIVE SUMMARY

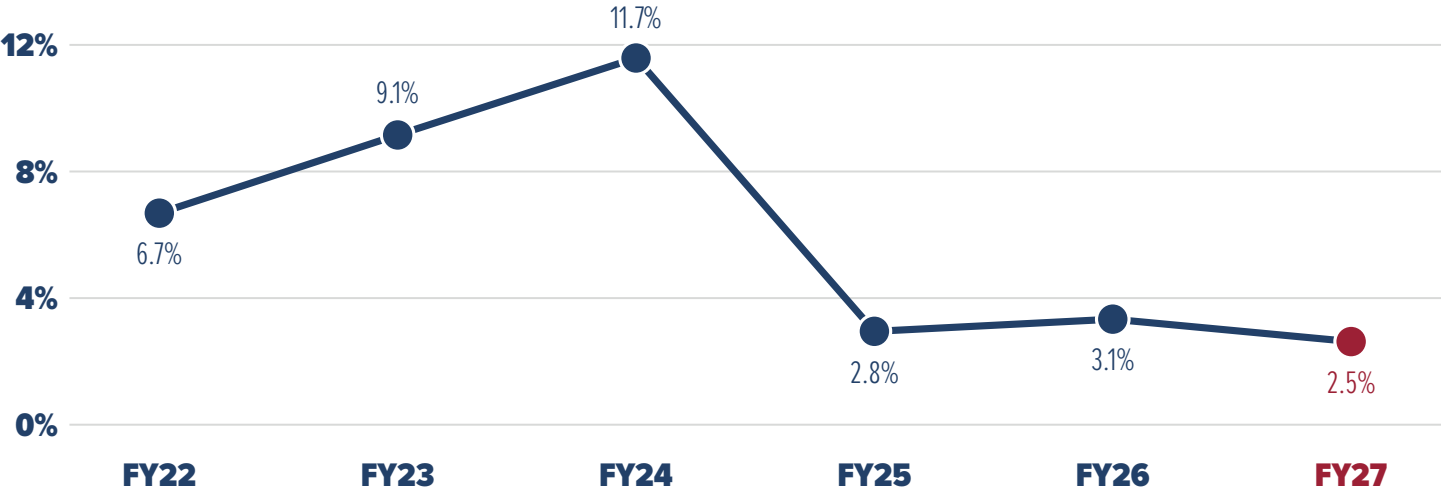
Knox County Schools (KCS) serves a vibrant and growing community across the City of Knoxville, Town of Farragut, and Greater Knox County. Spanning more than 500 square miles, KCS is Tennessee’s third-largest public school district, supporting approximately 57,000 students across 91 schools—including four preschools, 51 elementary schools, 16 middle schools, 16 high schools, three specialized support schools, and one K-12 Virtual School. Each day, more than 9,100 dedicated staff members make this work possible, ensuring that every student has access to high-quality opportunities to learn and thrive.

The scale of this work brings both opportunity and responsibility. Public education not only shapes individual futures but strengthens the long-term vitality of our entire community. Preparing students for college, career, and life requires more than strong instruction. It takes disciplined stewardship of public resources. That is why KCS remains committed to investing every dollar with purpose, transparency, and alignment to the evolving needs of students and schools.

The proposed FY27 General Purpose, Capital Improvement, and School Nutrition budgets reflect that continued commitment. While each year’s budget is shaped by unique conditions, our approach to budgeting remains consistent: **protect the classroom** and **align investments to our four strategic priorities—Excellence in Foundational Skills, Great Educators in Every School, Career Empowerment and Preparation, and Success for Every Student**. This year’s budget is informed by several key factors, including:

- Declining student enrollment,
- The Teacher Paycheck Protection Act,
- Planning for the 2028 Promise, and
- Limited revenue growth.

GENERAL PURPOSE REVENUE GROWTH



At \$717.7 million, the proposed FY27 General Purpose Budget is balanced and reflects a 2.5% increase over FY26—the lowest rate of growth in the past five years. Despite these constraints, the district’s focus remains maximizing the impact of every dollar by concentrating spending closest to students. Approximately 85% of the General Purpose Budget supports personnel, underscoring a clear and continued investment in the educators and staff who serve students every day.

\$717.7M
GENERAL PURPOSE BUDGET

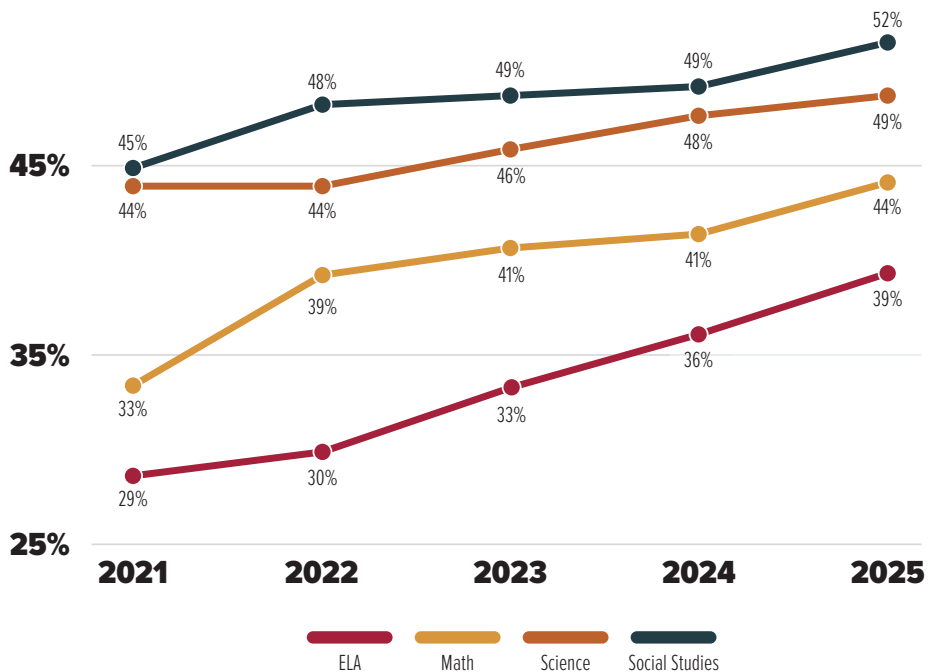
2.5%
INCREASE FROM FY26

FUNDING WHAT WORKS: Four Years of Consecutive Academic Growth

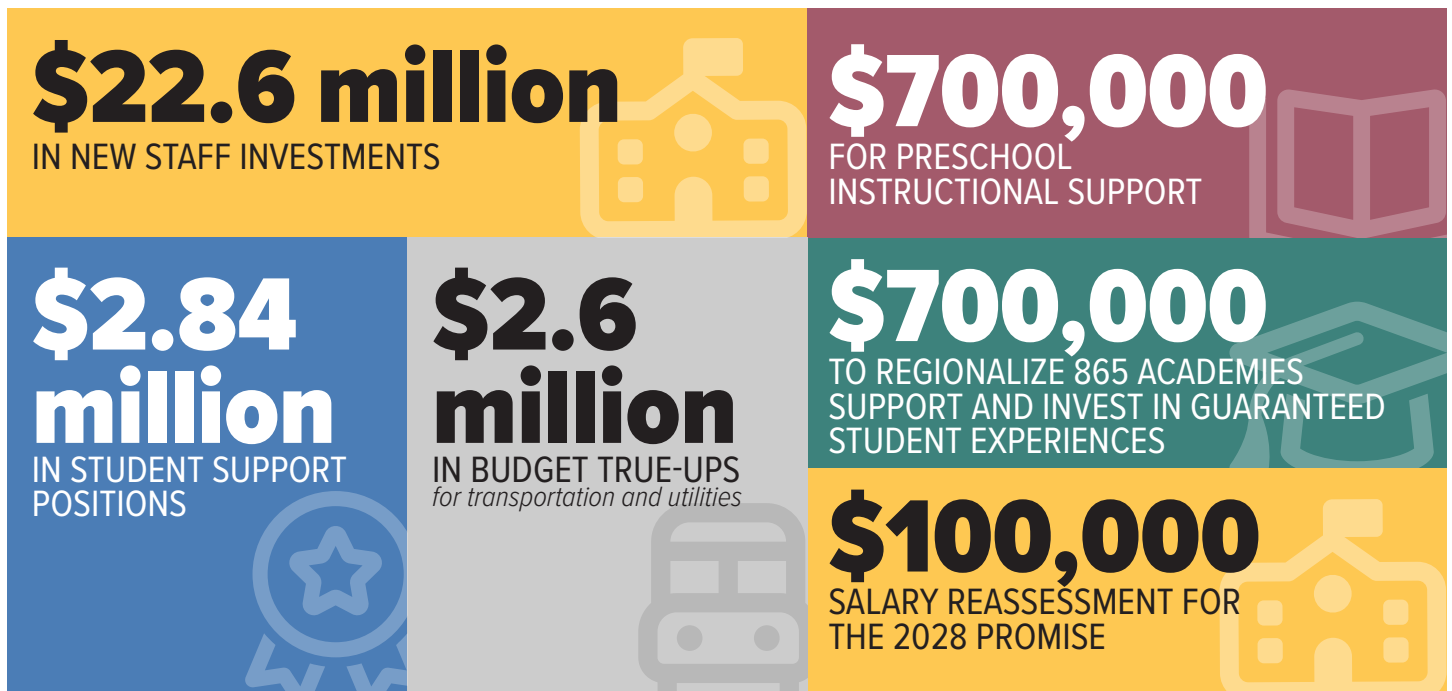
The proposed FY27 General Purpose, Capital Improvement, and School Nutrition budgets are designed to accelerate academic momentum, strengthen the Knox County workforce, and plan for long-term financial stability by continuing to invest in what works.

This approach is not only disciplined, it is producing measurable results. For an unprecedented fourth consecutive year, KCS students have advanced in every tested subject—reading, math, science, and social studies. KCS has also been recognized by the State Department of Education as an *Advancing District*, highlighting the progress that has been made in the last four years.

Results like these are not accidental but the direct result of intentional funding decisions. By prioritizing investments in people, high-quality instructional materials, early foundational supports for literacy and numeracy, and the 865 Academies, KCS has aligned its financial strategy to the practices proven to drive student achievement.



Since 2021, reading and English Language Arts (ELA) proficiency has increased by more than 11%, math proficiency by nearly 10%, science by almost 5%, and social studies by more than 7%. Last school year alone, **988 additional students** reached proficiency in ELA, **1,203 more students** reached proficiency in math, and **more than 200 additional students** graduated as “Ready Grads” according to state standards. These outcomes reflect sustained investments in the district’s four priorities: **Excellence in Foundational Skills**, **Great Educators in Every School**, **Career Empowerment and Preparation**, and **Success for Every Student**. With this year’s proposal, you’ll find:



WHAT MAKES **FY27** UNIQUE?

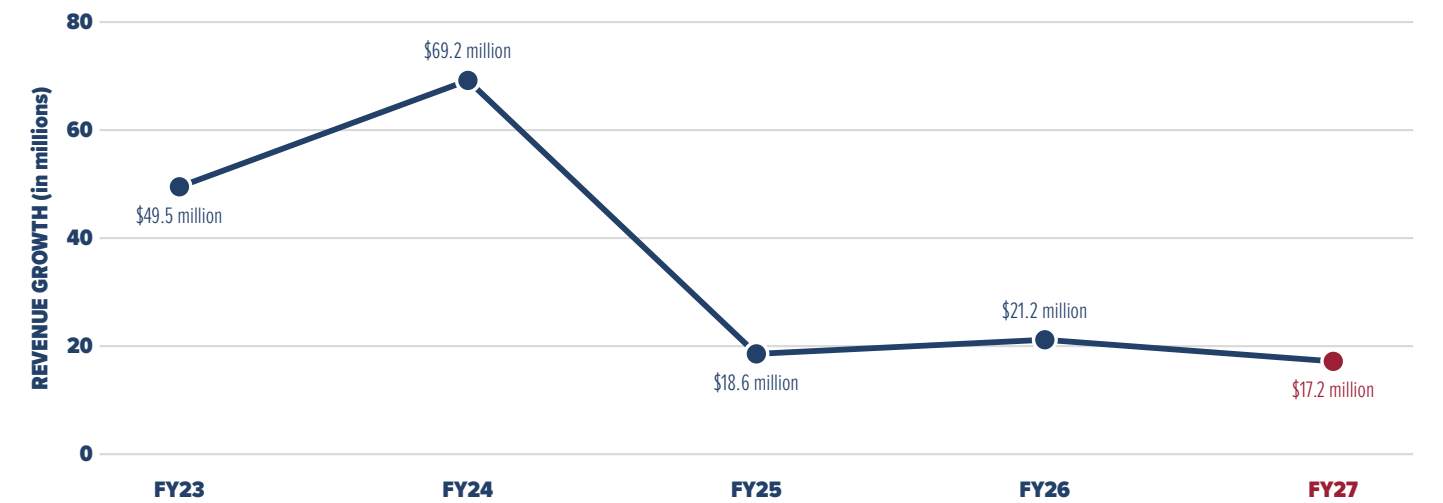
Each year’s budget is shaped by a variety of factors from economic conditions to policy changes and evolving educational strategies. The FY27 General Purpose Budget is no exception. This year’s plan is informed by four key considerations: declining student enrollment, implementation of the Teacher Paycheck Protection Act, continued progress toward the 2028 Promise, and a period of limited revenue growth. Together, these factors influence both the scale of available resources and the strategic decisions required to allocate them effectively.

LIMITED REVENUE GROWTH

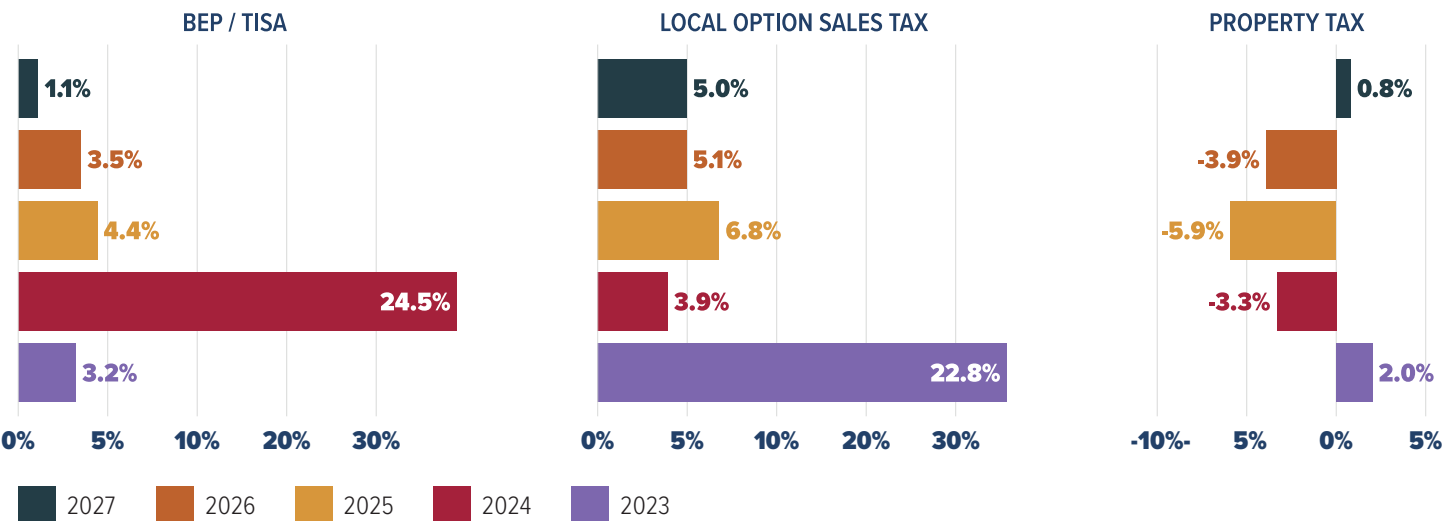
Knox County Schools anticipates \$17.2 million of increased revenue in the FY27 General Purpose Budget. Despite being a sizable increase, at 2.5%, this is the lowest rate of growth the district has experienced in the last five years. General Purpose revenue is generated through three primary sources: TISA (Tennessee Investment in Student Achievement) allocations from the state, local option sales tax, and local property tax. Of these three sources, TISA revenue is projected to increase 1.1% in FY27; local option sales tax is projected to increase 5%; and property tax is projected to increase 0.8%.

As a result, continuing to invest in people and strategies that work requires careful planning and disciplined financial planning. The FY27 General Purpose Budget is a reflection of that discipline, containing more than \$25 million in reallocated spending to balance department budgets and maximize resources as close to students as possible.

YEAR-OVER-YEAR REVENUE GROWTH

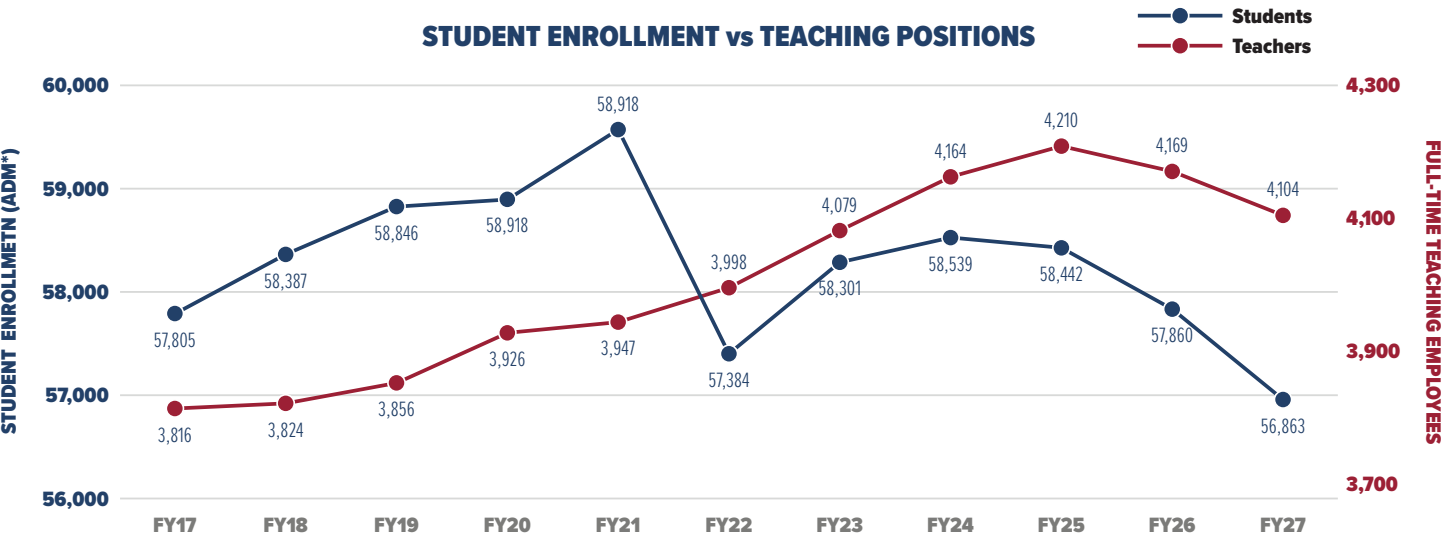


FUNDING BY SOURCE



DECLINING STUDENT ENROLLMENT

Shifting student enrollment trends are a primary driver of the FY27 General Purpose Budget. Current projections anticipate a decline of approximately 900 students for the 2026–2027 school year. While these numbers may appear modest at the district level, enrollment directly impacts state funding and district staffing allocations—meaning even small changes can have significant effects at the school level.



**ADM stands for Average Daily Membership. This represents the number of students enrolled in school that are funded through TISA. It does not include preschool students who are not eligible through TISA funding.*

Due to the projected enrollment decline, KCS anticipates a corresponding reduction of approximately 57 teaching positions systemwide. Any time the district is faced with a downturn in enrollment, it is important to note that:

- School staff are allocated according to consistent, stable formulas established and maintained by the KCS Staffing Committee. Formulas are further detailed on page 14. This process ensures that staffing resources follow students. By maintaining school staffing formulas year-over-year, schools can better plan and prepare for changes in student enrollment.
- KCS has seen an increase in teacher retention over the last three years to roughly 92%. This means that even in a year where the total number of teaching positions decreases, the district still anticipates hiring more than enough positions to accommodate reassigning impacted staff in alignment with enrollment.
- While many schools are projected to lose students next year, a number of schools are also projected to gain students. Just as schools losing students can anticipate a decline in teaching positions, those that are gaining students can anticipate an increase.

ENROLLMENT TRENDS

76%

of the projected decline in enrollment is concentrated at the middle and high school level, with significant declines in 11th and 12th grade

19

of 51 elementary schools are losing positions

15 of the 19 are expected to lose two or fewer positions

20

schools are gaining positions:

16 elementary schools,
3 middle schools,
1 high school

THE PEOPLE PRIORITY

When it comes to improving outcomes for students, people are our best strategy—specifically, great educators in every classroom in every school. With 85% of the General Purpose Budget dedicated to people, our greatest investment—and our greatest return—comes from educators, school and district leaders, and the support staff who make school possible for 57,000 students every day.

The FY27 General Purpose Budget includes a \$22.6 million investment in salaries and benefits, advancing the district's long-term compensation strategy and commitment to the 2028 Promise. The proposed investment will be implemented through three key actions:

- Advancing all eligible employees one step on their respective salary schedule,
- Increasing certified salary scales by 2.5%, and
- Increasing general salary scales by 2%.

These investments directly advance the district's 2028 Promise—a commitment to conducting a comprehensive market value assessment every three to five years to maintain competitive wages that are responsive to regional and national benchmarks. Strategically investing in people now is intentional in two ways: it reflects a phased approach to sustainably and continually strengthening compensation, as recommended by Evergreen Solutions in the district's last market value analysis; and it ensures that employees benefit from salary increases sooner rather later.

Since 2022, KCS has committed more than \$141 million to staff salaries and benefits. This includes the district's landmark \$44 million investment in 2024 to bring every employee up to a market value wage and continued adjustments of certified salary schedules to ensure the minimum salary for first-year teachers is at least \$50,000 by FY27.

These are more than just investments in people. They are our best strategy to maintain and accelerate outcomes for students. Since that landmark investment in 2024, KCS has experienced near-zero teacher vacancies on the first day of school. This is a 91% decrease from the year prior, breaking a years-long trend of beginning the school year with students in need of teachers. It is no coincidence that, in that same stint of time, the district advanced reading and math proficiency across every student subgroup and stacked its fourth consecutive year of academic growth for students.

Investing in people is not just a priority, it is a mission-critical strategy for 57,000 students.

IN FY27

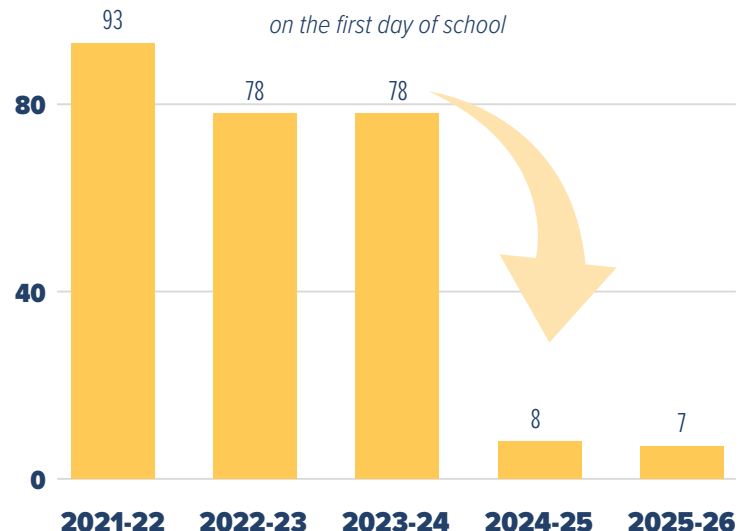
**\$22.6
million**
NEW FUNDING FOR STAFF
SALARIES & BENEFITS

SINCE 2022

**\$141.7
million**
TOTAL INVESTMENT IN
STAFF SALARIES & BENEFITS

RECORD LOW TEACHER VACANCIES

on the first day of school



In 2024, KCS invested an unprecedented \$44 million in staff salaries and benefits to bring every employee up to a competitive market value wage. Last year, KCS invested \$19.7 million toward maintaining market value wages for all staff.

ROAD TO MARKET VALUE



2024:
REACHED

In 2023, KCS partnered with Evergreen Solutions, LLC, a third-party firm, to conduct a comprehensive salary assessment. The review aimed to:

- Identify national compensation strategies and best practices to enhance recruitment and retention;
- Establish consistency in job classifications and pay structures;
- Determine market value for each job class; and
- Simplify and modernize salary schedules.

In 2024, KCS adjusted salary schedules for all staff based on those recommendations.

KCS will maintain market value by advancing salaries through step increases on the salary schedules recommended by Evergreen Solutions. These annual step advancements give employees greater stability in long-term financial planning in the form of predictable year-over-year salary increases.

In FY27, all eligible employees will advance one step. Certified staff will receive a 2.5% salary increase, while general staff will receive a 2% increase. Increases to each step are determined by applying the percentage increase to the midpoint on each grade band.

2025-27:
**MAINTAINING
SALARY
SCHEDULES**



2028:
REASSESSING

Market value is ever-changing. Evergreen Solutions recommended conducting a reassessment every three to five years to maintain competitive wages for all employees. KCS has committed to conducting its first market value reassessment in 2028 and will follow the recommended three- to five-year cadence for future assessments. KCS is allocating \$100,000 this year to reassess salaries for the 2028 Promise.

TEACHER PAYCHECK PROTECTION ACT

In May 2023, Tennessee Governor Bill Lee signed the Teacher Paycheck Protection Act, a bill designed to raise the minimum teacher salary to \$50,000 by the 2026-27 school year. This initiative aims to position Tennessee as a top-10 state for teacher pay to enhance the recruitment and retention of great educators.

To support this statewide effort and remain competitive in attracting and retaining high-quality talent, all eligible employees on the certified scales will receive a step increase in FY27 along with an added salary increase due to the overall adjustment of the two scales on the certified salary schedule.

CERTIFIED EMPLOYEE SCALES*

- Teachers
- Certified Educational Interpreters
- Librarians
- School Counselors

CERT 1: Bachelor's Degree
CERT 2: Master's and Above

**All other employees not listed are on the General Employee Scale.*

BUDGET PHILOSOPHY

Each year, Knox County Schools approaches budget development with a consistent and disciplined philosophy: protect the classroom and align every dollar to the district’s four strategic priorities—**Excellence in Foundational Skills**, **Great Educators in Every School**, **Career Empowerment and Preparation**, and **Success for Every Student**. Alignment to district priorities is clearly reflected and noted throughout the FY27 General Purpose Budget proposal. Protecting the classroom is reflected in where the district chooses to allocate resources and how difficult decisions are made to ensure resources are maximized closest to students.

PROTECTING THE CLASSROOM

MAINTAINING SCHOOL STAFFING FORMULAS

Consistent, predictable, and transparent staffing formulas are foundational to strong schools. In 2022, KCS convened a representative Staffing Committee—comprised of principals from every region and grade band, regional leaders, and district staff—to design and oversee school staffing formulas that align instructional resources across elementary, middle, and high schools. These formulas are reviewed annually to ensure staffing allocations adjust in response to enrollment shifts and evolving student needs.

For the third consecutive year, the Staffing Committee did not propose any changes to school staffing formulas, projected enrollment declines will affect school staffing allocations across the district. Schools experiencing enrollment decreases may see position reductions, while schools with increased enrollment may receive additional staff. Any changes to school staffing allocations would be made to preserve the formula for student-to-teacher ratios detailed in the chart on the right.

Because KCS has made an intentional effort to staff schools at a lower average student-to-teacher ratio than the state requires, the Staffing Committee has also been able to spearhead a Flexible Resource Model designed to empower principals to intentionally and creatively deploy allocated resources to best meet the needs of their school. In 2024-25, KCS piloted a Flexible Resource model enabling principals to repurpose, reassign, and redistribute any positions allocated above the state-required minimum to best meet the needs of their school. In 2025-26, it was scaled districtwide and will be preserved in the FY27 budget.

In addition, the Staffing Committee has already identified several key projects for the 2026-27 school year that will be used to inform future budget proposals, including:

- **FY27 Staffing Timeline & Process Improvements** - Schools receiving additional at-risk resources will participate in an enhanced pre-staffing planning meeting to strategically align allocations to student needs. When feasible, these schools will also receive prioritized vacancy postings to accelerate hiring in critical roles.
- **Elementary Assistant Principal Allocation** - The 2025-26 analysis of elementary assistant principal allocations will be used to explore future allocation options.
- **Stabilizing Elementary Allocations** - Strategies will be explored to reduce elementary staffing formula volatility that arise most prominently in small school environments where even minor enrollment shifts can significantly affect staffing.
- **At-Risk Calculation Review** - Continued reexamination of the current at-risk calculation for opportunities to better reflect student and school needs beyond economically disadvantaged percentages. A refined, weighted methodology is expected to be developed for consideration in the FY28 staffing cycle.

ELEMENTARY SCHOOL TEACHER RATIOS		
AT-RISK PERCENTAGE	K - 3RD GRADE	4TH - 5TH GRADE
0-14%	20:1	25:1
15-30%	19:1	24:1
31-50%	18:1	23:1
>50%	17:1	22:1

MIDDLE SCHOOL TEACHER RATIOS		
AT-RISK PERCENTAGE	6TH GRADE	7TH - 8TH GRADE
0-29%	25:1	30:1
>30%	20:1	25:1

HIGH SCHOOL TEACHER RATIOS	
AT-RISK PERCENTAGE	9TH - 12TH GRADE
0-14%	26.5:1
15-30%	24.5:1
31-50%	23.5:1
>50%	20:1

KCS consistently staffs schools below state-required ratios. These added resources give schools more flexibility to meet school-specific needs.

STREAMLINING THE DISTRICT OFFICE

Faced with a limited revenue growth of \$17.2 million and two critical funding objectives—protecting school staffing formulas and investing \$22.6 million toward the 2028 Promise—KCS made the decision to further streamline its district office. Reducing the district office footprint has been a year-over-year strategy to protect dollars closest to the classroom, and FY27 is no exception.

In the last two years alone, KCS has eliminated more than 50 positions from the district office. Decisions like these are not made lightly, but they highlight an ongoing commitment to maximizing critical—and limited—resources as close to students as possible.

Over the course of the 2025-26 school year, KCS reorganized the district office to better align functions across departments, streamline services and supports for schools, and reduce duplication of effort. These moves are reflected in the table at the bottom of this page, along with a net reduction of 23.5 full-time positions from the district office. Coupled with similar reductions from the previous year, these moves have generated approximately \$4 million in savings to be invested toward the 2028 Promise and mission critical instructional strategies.

Any time reductions like these are made, the impact on personnel is mitigated as much as possible by focusing on natural attrition and existing vacancies. Impacted staff also receive targeted support from the KCS Human Resources Department in the form of identifying alternative available positions elsewhere in the district that fit their interest and skill set.

THE DISTRICT OFFICE IS RESPONSIBLE FOR:

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 & COMMUNITIES

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

DISTRICT OFFICE REDUCTIONS:

FY26

23.5 FULL-TIME POSITIONS

\$2 million

FY27

26.5 FULL-TIME POSITIONS

\$1.9 million

	ADDITIONS	REDUCTIONS	NET CHANGE
ACADEMICS	23.5	-28	-4.5
BUSINESS & TALENT	14	-8	6
OPERATIONS	1	-22	-21
STUDENT SERVICES & SUPPORTS	22	-30	-8
OFFICE OF THE SUPERINTENDENT	4	-3	1
TOTAL	64.5	-91	-26.5

BUDGET DEVELOPMENT

Budget development is a year-round process that begins each fall with the creation of a detailed budget calendar outlining key milestones and engagement opportunities. Working closely with principals, district leaders evaluate program needs, review enrollment and revenue projections, and discuss priorities and strategic initiatives for the upcoming year. Community surveys and focus groups provide valuable input, helping shape a proposal that responsibly aligns projected revenues with district investments.

Before its formal presentation to the Board of Education, the proposed budget is shared at a public meeting, offering the community an opportunity to preview the plan, ask questions, and provide feedback. The Superintendent then presents the recommended budget at a special-called Board meeting in April.

State law requires the Board of Education to adopt a budget request and approve its submission to the County Mayor on or before May 1 for inclusion in Knox County’s proposed budget to the County Commission. Following approval, the budget is filed with the Commissioner of Education.



STAKEHOLDER ENGAGEMENT

Intentional stakeholder engagement is central to the KCS budget process. From August 2025 through January 2026, KCS provided multiple opportunities for students, families, and staff to help inform the FY27 General Purpose Budget. These efforts included:

- **KCS Staffing Committee** - An internal working group of principals and district leaders focused on aligning staffing allocations with school needs, community priorities, and enrollment trends;
- **Community Budget Survey** - A priority-based survey distributed in English and Spanish to gather feedback from students, families, and community members; and
- **Regional Focus Groups** - Facilitated conversations with Regional Teacher and Family Councils to further explore survey feedback and strengthen shared understanding of budget priorities.

WHAT WE LEARNED

As in prior years, the community’s top budget priorities remain centered on people. An overwhelming 98.6% of respondents identified maintaining market-rate salary and competitive benefits as important, highlighting strong support for attracting and retaining high-quality staff across all schools.

Other priorities receiving broad support included student supports, professional development, and infrastructure. Technology access remains a priority as well, with 91.7% of respondents supporting 1:1 devices in secondary schools, compared to 38.6% for elementary.

Together, these results reflect a balanced community perspective that prioritizes people, student support systems, and access to modern learning tools.

KCS STAFFING COMMITTEE
district, region, and school representatives

11 principals
9 district representatives
5 regional representatives

COMMUNITY BUDGET SURVEY
3,132 responses

70.1% parents / guardians
26.8% employees
2.4% community
0.7% students

REGIONAL FOCUS GROUPS
family and teacher representatives

24 family council participants
44 teacher council participants

TIMELINE







GENERAL PURPOSE **BUDGET**

GENERAL PURPOSE SUMMARY

The General Purpose budget is the primary operating fund for the district and is largely made up of state and local revenues. The fiscal year begins July 1 and ends June 30.

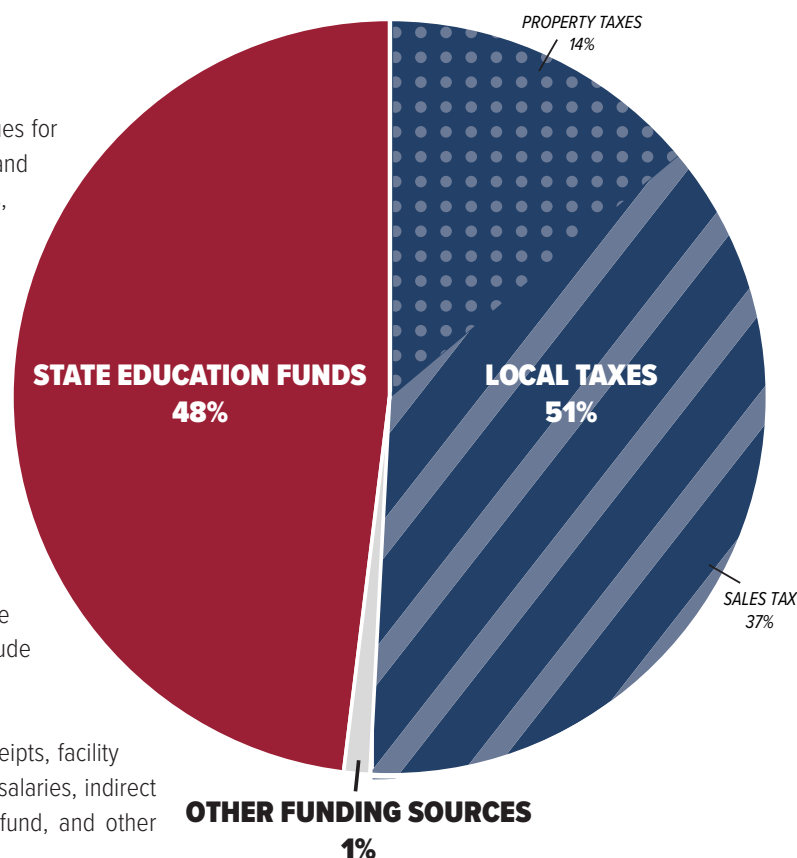
PROJECTED REVENUES

KCS is projected to receive \$717.7 million in General Purpose revenues for FY27. The primary sources of funding include state education funds and local tax collections, supplemented by various fees, reimbursements, and miscellaneous receipts. Major revenue streams include:

State - Tennessee Investment in Student Achievement (TISA) Fund allocations are determined by available statewide funding, prior-year student enrollment, and student demographics. Funding levels are then adjusted by fiscal capacity, reflecting each community's ability to generate and contribute the required local share for education.

Local - The General Purpose fund receives 72% of Local Option Sales Tax collections generated in Knox County and the City of Knoxville, 50% of collections from the Town of Farragut, and 31% of the \$1.55 Knox County property tax rate. Additional local revenues include portions of litigation taxes as well as license and permit fees.

Other - Additional revenues are derived from individual school receipts, facility leases and rentals, federal reimbursements for a portion of JROTC salaries, indirect costs recoveries from federal programs and the school nutrition fund, and other miscellaneous sources.



Although the General Purpose fund serves as the primary operating budget for the district, it does not include state or federal grant dollars. Other major funding includes federal grants for Career and Technical Education (CTE); Title I, II, III, and IV programs; and the Individuals with Disabilities Education Act (IDEA) grant, which are summarized below.

- The **CTE Perkins Grant** provides supplemental support for career and technical education (equipment, staff development, etc.).
- **Title I programs** are divided into three classes. **Title I-A** is for resources allocated to schools with high concentrations of economically disadvantaged students. **Title I-C** is for services, materials, and staff to address the needs of migratory students. **Title I-D** is for dropout intervention services provided to delinquent and/or neglected students.
- **Title II-A grants** provide funds for general instructional support services.
- **Title III grants** provide funds for instructional support for English Language Learners and immigrant students.
- **Title IV grants** provide funds for different student support services and staff to provide those services.
- **IDEA grant** funds salaries for educational assistants and support personnel providing disability services, as well as supplies, equipment, staff development, and early interventions related to those services. **IDEA Preschool** money helps pay for educational assistants, speech pathologists, assessments, and classroom supplies specifically for preschools.

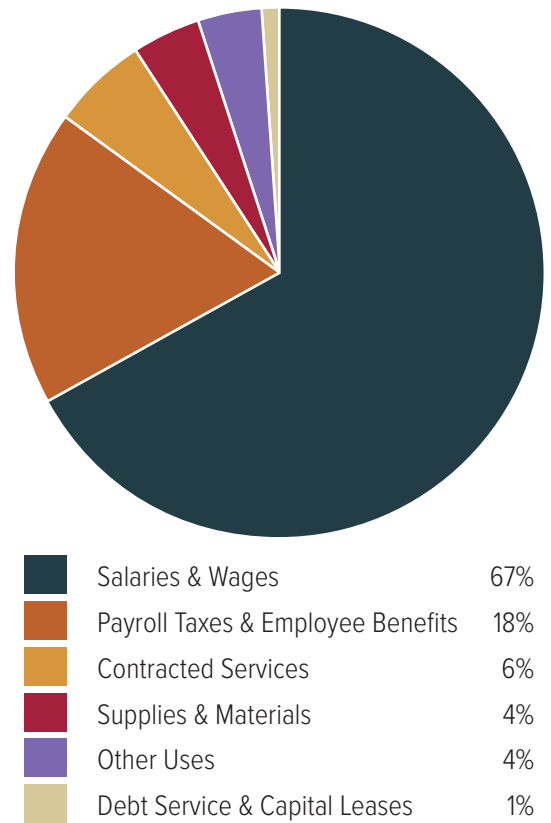
PROPOSED REVENUES

Revenue Sources	FY 2025		Adopted Budget		Projected		% Change
	FY 2025	Actual	FY 2026	+/-	FY 2027		
1 State							
<i>State adjustment post-approval</i>				\$ (364,627)			
Tennessee Investment in Student Achievement (TISA)	\$ 320,705,197	\$ 320,329,275	\$ 332,407,294	\$ 2,818,827	\$ 334,861,494		
TISA Outcomes-Based Funding (not part of FY24 adopted budget)	5,000,000	4,694,263	4,700,000	350,300	5,050,300		
Total TISA	325,705,197	325,023,538	337,107,294	2,804,500	339,911,794		0.8%
<i>Percent of Total</i>	<i>48%</i>	<i>47%</i>	<i>48%</i>		<i>47.36%</i>		
Mixed Drink Tax	3,500,000	4,159,122	3,750,000	250,000	4,000,000		
Paid Parental Leave	-	1,767,523	-	1,000,000	1,000,000		
Career Ladder Program	400,000	341,994	350,000	(80,000)	270,000		
Medicaid Reimbursements	100,000	(180)	100,000	(100,000)	-		
Driver Education	75,000	104,555	75,000	-	75,000		
Total Other State	4,075,000	6,373,013	4,275,000	1,070,000	5,345,000		25.0%
2 Total State of Tennessee	\$ 329,780,197	\$ 331,396,551	\$ 341,382,294	\$ 3,874,500	\$ 345,256,794		1.1%
<i>Percent of Total</i>	<i>48%</i>	<i>48%</i>	<i>49%</i>		<i>48%</i>		
3 Knox County Taxes and Fees							
Local Option Sales Tax (L.O.S.T.)							
<i>KCS receives 72.2% of 2.25% Local Option Sales Tax in City/County; 50% in City of Farragut</i>							
Sales Tax	\$ 241,054,403	\$ 250,863,895	\$ 253,351,306	\$ 12,763,100	\$ 266,114,406		
Sales Tax - Partnership	96,000	95,105	96,000	-	96,000		
Total L.O.S.T.	241,150,403	250,959,000	253,447,306	12,763,100	266,210,406		5.0%
<i>Percent of Total</i>	<i>35%</i>	<i>36%</i>	<i>36%</i>		<i>37.09%</i>		
4 Property Tax							
Current Property Taxes (KCS receives 31% of \$1.55 Prop Tax Rate)	\$ 99,254,400	\$ 97,268,548	\$ 95,334,400	\$ 812,400	\$ 96,146,800		
Delinquent Property Taxes	1,050,000	1,037,076	1,050,000	-	1,050,000		
Clerk & Master Delinquent Collections	900,000	1,113,719	900,000	-	900,000		
Taxpayer Interest & Penalty	850,000	673,623	850,000	-	850,000		
Tax Increment Financing and OTAs	(1,350,000)	(1,305,060)	(1,350,000)	-	(1,350,000)		
Total Property Taxes	100,704,400	98,787,905	96,784,400	812,400	97,596,800		0.8%
<i>Percent of Total</i>	<i>15%</i>	<i>14%</i>	<i>14%</i>		<i>13.60%</i>		
Other Local Taxes							
Wheel Tax	\$ 900,000	\$ 949,879	\$ -	\$ -	\$ -		
Litigation Tax	600,000	928,459	750,000	-	750,000		0.0%
Licenses & Permits	36,000	36,307	36,000	-	36,000		
5 Total Knox County Taxes & Fees	\$ 343,390,803	\$ 351,661,551	\$ 351,017,706	\$ 13,575,500	\$ 364,593,206		3.9%
<i>Percent of Total</i>	<i>50%</i>	<i>51%</i>	<i>50%</i>		<i>51%</i>		
6 Other Sources							
Current Charges							
Leases & Rentals	\$ 500,000	\$ 727,403	\$ 500,000	\$ -	\$ 500,000		
Miscellaneous Items	2,000,000	7,755,694	4,000,000	500,000	4,500,000		
Additional Attorney Fees	275,000	295,482	275,000	-	275,000		
Total Current Charges	\$ 2,775,000	\$ 8,778,579	\$ 4,775,000	\$ 500,000	\$ 5,275,000		10.5%
7 Reimbursements & Operating Transfers							
Indirect Costs Federal Fund	\$ 1,725,000	\$ 2,138,685	\$ 1,500,000	\$ (250,000)	\$ 1,250,000		
School Nutrition Fund	1,050,000	-	1,050,000	(500,000)	550,000		
Federal ROTC Salaries Reimbursement	600,000	544,438	600,000	-	600,000		
County Mayor Grant	-	-	160,000	-	160,000		
Total Reimbursements/Operating Transfers	3,375,000	2,683,123	3,310,000	(750,000)	2,560,000		-22.7%
Total Other Sources	\$ 6,150,000	\$ 11,461,702	\$ 8,085,000	(250,000)	\$ 7,835,000		-3.1%
<i>Percent of Total</i>	<i>1%</i>	<i>2%</i>	<i>1%</i>		<i>1%</i>		
8 Total General Purpose Fund Revenues	\$ 679,321,000	\$ 694,519,804	\$ 700,485,000	\$ 17,200,000	\$ 717,685,000		2.5%
	<i>2.8%</i>		<i>3.1%</i>		<i>2.5%</i>		

MAJOR CATEGORIES

The Knox County Board of Education and the Knox County Commission approve the General Purpose Budget at several major category levels, including:

- **Salaries and Wages** – Annual salaries for all employees covered in the General Purpose Budget
- **Payroll Taxes and Employee Benefits** - The portion of taxes (FICA, etc.) and benefits (health, dental, vision, life insurance, and retirement) that KCS covers on behalf of employees
- **Contracted Services** - Services contracted by the district, such as bus contracting services and software needs
- **Supplies and Materials** - High-quality instructional materials for teacher and classroom use; utilities and other operational needs or services
- **Other Uses** - Charters school funding, trustee commission, and other necessary items, such as workers' compensation and professional development
- **Debt Service and Capital Leases** - The General Purpose burden of the district's debt service schedule for buildings, land, and maintenance of buildings
- **Capital Outlays** - Security vehicles, maintenance and IT equipment, and heavy machinery



CATEGORY	FY26 BUDGET	% CHANGE	PROPOSED FY27 SPENDING
Salaries and Wages ¹	\$472,382,431	3%	\$485,257,102
Payroll Taxes and Employee Benefits ²	\$123,393,164	3%	\$127,123,480
Contracted Services ³	\$41,033,666	4%	\$42,831,980
Supplies and Materials ⁴	\$30,563,793	4%	\$31,780,385
Other Uses	\$26,539,3730	-0.04%	\$26,529,420
Debt Service and Capital Leases ⁵	\$6,178,573	-67%	\$2,018,573
Capital Outlay ⁶	\$394,000	444%	\$2,144,060
Total Proposed FY27 Spending:			\$717,685,000

¹ Investments in Teacher Paycheck Protection Act, 2028 Promise (2.5% and 2% increase on certified and general salary schedules, respectively), step increases where applicable, and increases to each step are determined by applying the percentage increase to the midpoint on each grade band

² Increase of \$3.7 million to health insurance premiums to maintain current district-level contribution

³ Investment of \$1 million to bus contractor pay

⁴ Increases to utility rates

⁵ Updated GP debt service burden based on debt schedules

⁶ Increase of \$1.3 million for staff devices

PROPOSED EXPENDITURES

	Fiscal Year 2026		+ / -	Fiscal Year 2027		% Change	Per Pupil
	Approved			Recommended			
Grand Total	\$ 700,485,000	\$	17,200,000	\$ 717,685,000	\$	2.5%	\$ 12,621
Salaries and Wages							
Teachers	511600	\$					
Educational Assistants	516300	276,167,592	\$ 6,849,520	\$ 283,017,112		2.5%	4,977
Assistant Principals	513900	24,388,480	1,119,000	25,507,480		4.6%	449
Custodians	516600	16,463,600	191,500	16,655,100		1.2%	293
Guidance Counselors	512300	13,788,750	197,320	13,986,070		1.4%	246
Principals	510400	11,723,460	364,220	12,087,680		3.1%	213
Secretaries	516100	11,358,000	499,300	11,857,300		4.4%	209
Directors and Supervisors	510500s	11,094,000	368,200	11,462,200		3.3%	202
Medical and Health Services	513100s	11,255,220	(461,297)	10,793,923		-4.1%	190
Other Full-Time Regular	518900s	9,789,248	759,504	10,548,752		7.8%	186
Maintenance	516700	10,197,810	57,591	10,255,402		0.6%	180
Instructional Support Positions	510800	9,901,500	163,100	10,064,600		1.6%	177
Librarians	512900	883,600		10,034,000		9.7%	176
Speech Pathologists	517100	231,400		6,826,300		3.5%	120
Information Technology	512100s	5,495,160	337,800	5,832,960		6.1%	103
Security	516000	5,306,573	295,647	5,602,220		5.6%	99
Clerical	516200s	5,156,600	247,800	5,404,400		4.8%	95
Substitute Teachers	519500	5,300,018	(206,710)	5,093,308		-3.9%	90
Social Workers	513000	4,798,376	17,959	4,816,335		0.4%	85
Psychologists	512400	4,367,450	141,250	4,508,700		3.2%	79
In-Service and Other Supplements	519600	4,243,600	169,950	4,413,550		4.0%	78
Athletic Coach Supplements	514010	3,364,456	85,320	3,449,776		2.5%	61
Bus Aide Supplements	516400	1,898,000	46,000	1,944,000		2.4%	34
Sick Leave Payout	518000	1,826,520	(15,000)	1,811,520		-0.8%	32
Administrative Assistants	513800	1,496,103	269,871	1,765,974		18.0%	31
ROTC Instructors	517200	1,324,800	223,200	1,548,000		16.8%	27
Assistant Superintendent	510300s	1,431,000	28,800	1,459,800		2.0%	26
New Employee Signing Bonuses	518800	776,110	35,015	811,125		4.5%	14
Homebound Teachers	512800	800,000	-	800,000		0.0%	14
		565,650	18,900	584,550		3.3%	10

	Fiscal Year 2026 Approved	+ / -	Fiscal Year 2027 Recommended	% Change	Per Pupil
Accountants	522,000	13,340	535,340	2.6%	9
Lead Teacher Supplements	452,500	-	452,500	0.0%	8
Department Chair Stipends	300,000	-	300,000	0.0%	5
Superintendent of Schools	266,000	2,000	268,000	0.8%	5
Travel Supplements	282,461	(15,630)	266,831	-5.5%	5
Board of Education Members	248,688	-	248,688	0.0%	4
Temporary Employees	138,606	10,500	149,106	7.6%	3
Secretary to the Board of Education	90,800	3,700	94,500	4.1%	2
Extended Contracts	58,000	(58,000)	-	-100.0%	-
	472,382,431	12,874,670	485,257,102	2.7%	8,534
Payroll Taxes and Employee Benefits					
Medical Insurance Premiums	53,625,915	3,694,084	57,319,999	6.9%	1,008
Social Security Taxes	34,483,917	939,851	35,423,768	2.7%	623
State Retirement Contribution	27,652,716	(1,057,209)	26,595,507	-3.8%	468
State Retirement Local	3,933,509	104,685	4,038,194	2.7%	71
Local Retirement Contribution	2,957,106	80,202	3,037,308	2.7%	53
Life Insurance Premiums	445,000	(24,124)	420,876	-5.4%	7
Dental Insurance Premiums	295,000	(7,172)	287,828	-2.4%	5
	123,393,164	3,730,317	127,123,480	3.0%	2,236
Contracted Services					
Contracts with Vehicle Owners	24,437,219	1,010,500	25,447,719	4.1%	448
Software Licensing and Maintenance	3,480,447	410,593	3,891,040	11.8%	68
Maintenance Contracts	2,893,242	377,579	3,270,821	13.1%	58
Communication and Information Technology	1,547,318	59,300	1,606,618	3.8%	28
Equipment - Rent, Repairs, and Maintenance	2,066,700	(470,000)	1,596,700	-22.7%	28
Internet Connectivity	1,440,000	-	1,440,000	0.0%	25
Waste Disposal and Recycling	718,995	1,000	719,995	0.1%	13
Other Professional Services	618,904	84,678	703,582	13.7%	12
Evaluation and Testing	708,480	(5,630)	702,850	-0.8%	12
Buildings and Grounds - Repairs and Maintenance	680,000	-	680,000	0.0%	12
Contracts with Other Agencies	367,566	217,525	585,091	59.2%	10
Contracts With Private Agencies	282,300	120,700	403,000	42.8%	7

	Fiscal Year 2026 Approved	+ / -	Fiscal Year 2027 Recommended	% Change	Per Pupil
Rent - Real Estate	339,693	(693)	339,000	-0.2%	6
Other Miscellaneous Services	317,263	-	317,263	0.0%	6
Employee Travel	207,305	2,375	209,680	1.1%	4
Operating Lease Payments	164,000	-	164,000	0.0%	3
Grants, Donations, Subsidies	150,000	-	150,000	0.0%	3
Employee Dues and Memberships	124,085	(1,233)	122,852	-1.0%	2
Postage and Freight	104,000	100	104,100	0.1%	2
Contracts Public Agencies	89,000	-	89,000	0.0%	2
Contracts With Parents	80,000	2,000	82,000	2.5%	1
Student Tuition	74,769	-	74,769	0.0%	1
Employee Tuition	40,000	-	40,000	0.0%	1
Consulting	27,880	(10,980)	16,900	-39.4%	0.3
Legal Services	25,000	-	25,000	0.0%	0.4
Medical Health Services	20,500	-	20,500	0.0%	0.4
Vehicles - Repairs and Maintenance	20,000	-	20,000	0.0%	0.4
Advertising	9,000	-	9,000	0.0%	0.2
Licensing and Related Costs	-	500	500	100.0%	0.01
	41,033,666	1,797,814	42,831,980	4.4%	753
Supplies & Materials					
Electricity	11,240,000	1,590,000	12,830,000	14.1%	226
Buildings and Grounds - Repairs and Maintenance	4,294,709	200,000	4,494,709	4.7%	79
Water and Sewer	2,560,000	110,000	2,670,000	4.3%	47
Instructional Materials	1,744,453	(227,130)	1,517,323	-13.0%	27
Natural Gas	1,200,000	50,000	1,250,000	4.2%	22
Allocation to Schools - Administrative	1,349,436	(235,664)	1,113,772	-17.5%	20
Educational Materials	1,117,528	(28,474)	1,089,054	-2.5%	19
Office and Other Minor Equipment	850,390	(24,055)	826,335	-2.8%	15
Allocation to Schools - Fee Waiver	1,099,508	(275,000)	824,508	-25.0%	14
Allocation to Teachers - BEP	800,065	-	800,065	0.0%	14
Heating, Ventilation, and Air Conditioning	750,000	-	750,000	0.0%	13
Textbooks	540,000	42,000	582,000	7.8%	10
Grounds Maintenance	490,000	-	490,000	0.0%	9

	Fiscal Year 2026 Approved	+ / -	Fiscal Year 2027 Recommended	% Change	Per Pupil
Gasoline	471,760	(1,000)	470,760	-0.2%	8
Electrical	420,000	-	420,000	0.0%	7
Vehicles - Repairs and Maintenance	360,000	-	360,000	0.0%	6
Equipment - Repairs and Maintenance	297,250	-	297,250	0.0%	5
Plumbing	240,000	-	240,000	0.0%	4
Library Books and Media	187,033	-	187,033	0.0%	3
Other	170,022	7,700	177,722	4.5%	3
Drugs and Medical	176,125	(75)	176,050	0.0%	3
Other Daily Operations	83,200	8,600	91,800	10.3%	2
Safety and Law Enforcement	48,000	-	48,000	0.0%	1
Data Processing Equipment	31,354	5,000	36,354	15.9%	1
Food	28,550	(2,300)	26,250	-8.1%	0.5
Other Fuel	12,010	(1,510)	10,500	-12.6%	0.2
Periodicals	900	-	900	0.0%	0.02
Networking and Information Technology	1,500	(1,500)	-	-100.0%	-
Other Uses	30,563,793	1,216,592	31,780,385	4.0%	559
Charter School Funding	7,925,000	(2,200,000)	5,725,000	-27.8%	101
Trustee's Commission	5,126,100	123,900	5,250,000	2.4%	92
Actuarial Charge - Local Retirement	4,880,000	345,000	5,225,000	7.1%	92
Transfers to Local Projects Fund	2,507,000	903,000	3,410,000	36.0%	60
Insurance Related Expenses	1,552,000	894,600	2,446,600	57.6%	43
Workers Compensation Insurance	1,800,000	-	1,800,000	0.0%	32
In Service and Staff Development	1,080,273	43,547	1,123,820	4.0%	20
Liability Charges	710,000	(110,000)	600,000	-15.5%	11
Other	309,000	20,000	329,000	6.5%	6
Career Ladder Program	400,000	(130,000)	270,000	-32.5%	5
Space Cost	200,000	50,000	250,000	25.0%	4
Unemployment Compensation	50,000	50,000	100,000	100.0%	2
Debt Service & Capital Leases	26,539,373	(9,953)	26,529,420	0.0%	467
Transfers to Debt Service Fund and Capital Leases	6,178,573	(4,160,000)	2,018,573	-67.3%	35

		Fiscal Year 2026 Approved	+ / -	Fiscal Year 2027 Recommended	% Change	Per Pupil
Capital Outlays		6,178,573	(4,160,000)	2,018,573	-67.3%	35
Regular Education Equipment	572200	-	1,300,000	1,300,000		23
Vehicles	571800	-	480,000	480,000		8
Machinery, Equipment, and Furniture	571100	180,000	(19,940)	160,060	-11.1%	3
Information Technology Equipment	570900	160,000	-	160,000	0.0%	3
Building Improvements	570700	54,000	(29,000)	25,000	-53.7%	0.4
Building Construction	570600	-	14,000	14,000		0.2
Heating and Air Conditioning	571200	-	5,000	5,000		0.1
		394,000	1,750,060	2,144,060	444.2%	38

DIVISION BUDGETS

The KCS district office is organized into four operational divisions—Academics, Business and Talent, Operations, and Student Services and Supports—and the Office of the Superintendent. Proposed FY27 budgets for these divisions are summarized here, and highlights are reflected on the next page.

ACADEMICS DIVISION

The Academics Division cultivates strong school and classroom leadership through intentional professional development and regionalized instructional support to equip students from preschool through high school with the skills, experiences, and opportunities needed to excel in and beyond the classroom.

FY26 BUDGET

\$416,287,455

PROPOSED FY27 EXPENDITURES

\$427,794,703

% CHANGE

3%

BUSINESS & TALENT DIVISION

The Business & Talent Division attracts, retains, and develops the talented and diverse workforce of KCS through innovative training, support, and recruitment and by effectively and efficiently managing and safeguarding public funds with integrity and transparency for the benefit of KCS students and families.

FY26 BUDGET

\$33,257,817

PROPOSED FY27 EXPENDITURES

\$30,343,065

% CHANGE

-9%

OPERATIONS DIVISION

The Operations Division maintains safe, healthy, and engaging learning environments for all students by equipping every school with the infrastructural and operational support needed to promote and preserve effective classroom instruction.

FY26 BUDGET

\$110,570,815

PROPOSED FY27 EXPENDITURES

\$117,397,078

% CHANGE

6%

STUDENT SERVICES & SUPPORTS DIVISION

The Student Services & Supports Division creates accessible and effective learning environments for all students through the implementation of intentional and individualized instruction, services, interventions, and supports.

FY26 BUDGET

\$136,527,218

PROPOSED FY27 EXPENDITURES

\$138,695,218

% CHANGE

2%

OFFICE OF THE SUPERINTENDENT

The Office of the Superintendent provides strategic leadership and oversight to align divisions, guide major initiatives, and support data-informed decision-making, effective communication, and coordinated execution of district priorities to improve student outcomes.

FY26 BUDGET*

\$3,254,904

PROPOSED FY27 EXPENDITURES

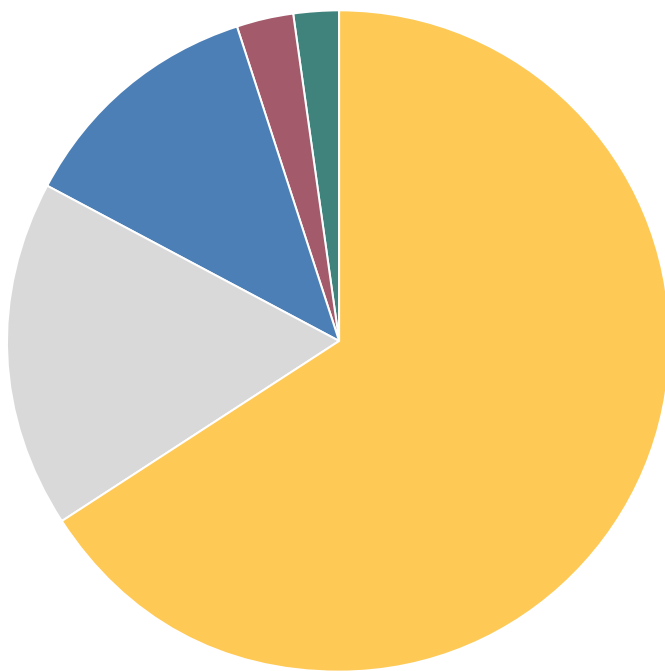
\$2,760,933

% CHANGE

-15%

**This reflects the FY26 Budget for the former Strategy Division in addition to the Office of the Superintendent. As detailed on the next page, the Strategy Division has been dissolved with elements of work absorbed into this office to create efficiencies and streamline services to schools and families.*

NEW INVESTMENTS BY PRIORITY



■	Great Educators in Every School.....\$27.1 million Certified Scale advancements: \$12.3M General Scale advancements: \$6.6M Salary study: \$100K
■	Other District Spending.....\$7 million Electricity: \$1.6M Student transportation: \$1M Property insurance: \$900K
■	Success for Every Student.....\$4.8 million 39 new student support positions: \$2.5M
■	Excellence in Foundational Skills.....\$1.2 million Preschool instructional support: \$700K STEM & ELA instructional support: \$227K
■	Career Empowerment & Preparation.....\$974K Regionalized 865 Academies support: \$530K Guaranteed Experiences: \$170K

TOTAL FY27 NEW INVESTMENTS.....\$41 MILLION

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

As the district's primary operating budget, the General Purpose Budget is organized into major spending categories as well as division-specific budgets. The percent increase or decrease in proposed expenditures by division can be found on the page to the left.

The FY27 General Purpose budget reflects several strategic adjustments, including:

- **Investment in Salaries** – Competitive compensation remains central to attracting and retaining high-quality staff. As part of a long-term strategy, the FY27 budget includes an annual investment in general and certified scale salary increases. This phased approach to strengthen compensation reflects guidance from Evergreen Solutions. Rather than delaying action to implement larger increases in later years, this approach prioritizes consistent, annual investments so staff experience the benefits sooner.
- **Reorganizing the Academics Division** – Targeted adjustments within the Academics Division are designed to strengthen instructional support and improve alignment across content areas. Key changes include:
 - The Teaching & Learning Department will align math and science under a Director of STEM (Science, Technology, Engineering, Math), with ELA and social studies aligning under a Director of ELA & Social Studies. Facilitators within these departments will provide regionalized support for Tier 1 instruction, RTI, and advanced academics.
 - The College & Career Readiness Department will transition to a regionalized model led by two Directors of Academies overseeing CTE, high school counseling, and academies, with middle school counseling shifting to the Student Services & Supports Division.
- **Changes to the Office of the Superintendent** – The Strategy Division has been consolidated into the Office of the Superintendent to strengthen coherence across divisions, further streamline the District Office, and generate budget savings to be realigned closer to students. This structure ultimately enhances oversight of major initiatives, aligns operational planning, and supports evaluation and reporting. This Office now includes the Communications Department, the Impact & Analytics Department, and continued responsibility for policies, administrative procedures, and project management.

Page Number	Academics							
Instruction and Support								
A-1	71100	Regular Education	291,322,731	\$	6,125,667	\$	297,448,397	2.1%
A-2	71150	Alternative Schools	3,222,328		125,012		3,347,340	3.9%
A-3	71160	Kelley Academy	1,342,813		51,983		1,394,796	3.9%
A-4	72210	Regular Education	7,034,444		144,333		7,178,777	2.1%
A-5	72215	Alternative Schools	182,679		6,671		189,350	3.7%
A-6	72410	Office of the Principal - Regular Ed	48,792,872		1,366,107		50,158,979	2.8%
A-7	72415	Office of the Principal - Alternative	521,072		18,067		539,139	3.5%
A-8	72437	Office of the Principal - PreK*	-		212,794		212,794	100.0%
A-9	72460	Office of the Principal - Kelley Academy	613,034		21,072		634,106	3.4%
A-10	72811	Office of Assistant Superintendent, Academics	849,325		16,707		866,032	2.0%
Academic Supports								
A-11	71122	Summer Activities	283,406		(2,228)		281,178	-0.8%
A-12	71400	Athletics	1,975,805		56,311		2,032,115	2.9%
A-13	72202	Music & Performing Arts	774,752		4,144		778,895	0.5%
A-14	72203	Health & Wellness	217,187		14,008		231,194	6.4%
A-15	72216	Library and Media Services	9,555,650		303,402		9,859,053	3.2%
A-16	72218	Art	445,624		7,477		453,102	1.7%
A-17	72223	World Language	330,333		8,882		339,216	2.7%
A-18	72240	Magnet Programs	790,767		(61,974)		728,793	-7.8%
A-19	72241	Academic Supports	609,483		2,397,879		3,007,362	393.4%
A-20	72250	Instructional Technology	571,008		(254,571)		316,438	-44.6%
A-21	72261	Humanities	2,500		(66)		2,435	-2.6%
A-22	72299	Sarah Simpson Professional Development Center	92,076		3,546		95,622	3.9%
A-23	72820	Print Shop*	426,065		67,819		493,884	15.9%
A-24	72827	Assessments*	-		377,974		377,974	100.0%
A-25	78003	Charter School Support	7,994,095		(2,234,209)		5,759,886	-27.9%
Teaching & Learning								
A-26	71107	Excellence through Literacy	196,542		8,609		205,151	4.4%
A-27	71115	Reading & Underperforming Schools Support	2,814,560		191,396		3,005,956	6.8%
A-28	72201	Math	407,895		(407,895)		-	-100.0%
A-29	72204	Science & Math	516,114		1,093,624		1,609,737	211.9%
A-30	72205	Social Studies	353,303		(353,303)		-	-100.0%
A-31	72208	Elementary School Reading	14,300		-		14,300	0.0%
A-32	72224	English & Language Arts & Social Studies	605,662		872,374		1,478,036	144.0%



		Fiscal Year 2026 Approved	+/-	Fiscal Year 2027 Recommended	% Increase /(Decrease)
	Response To Instruction & Intervention (RTI ²)*	1,340,361	(364,363)	975,997	-27.2%
	Literacy & Learning	277,962	(64,177)	213,785	-23.1%
	College & Career Readiness				
	71300 Career & Technical Education	15,713,717	557,810	16,271,526	3.5%
	72135 Secondary School Counselors	8,923,790	(66,209)	8,857,581	-0.7%
	72228 865 Academy Support	1,834,099	729,589	2,563,688	39.8%
	72230 Career & Technical Education	1,112,332	(250,788)	861,544	-22.5%
	72242 College & Career Readiness	861,273	(60,147)	801,126	-7.0%
	School Supervision				
	72244 Region One	453,841	2,343	456,184	0.5%
	72245 Region Two	440,990	(221)	440,769	-0.1%
	72246 Region Three	410,137	8,571	418,708	2.1%
	72247 Region Four	423,146	3,097	426,243	0.7%
	72248 Region Five	398,930	(28,467)	370,463	-7.1%
	73400 Pre-Kindergarten Program*	1,238,450	858,604	2,097,054	69.3%
	Sub Total	\$ 416,287,455	\$ 11,507,248	\$ 427,794,703	2.8%
	Student Services & Supports				
	Inclusive Services & Supports				
	71200 Special Education	78,297,386	\$ 4,233,892	\$ 82,531,278	5.4%
	72212 System-Wide Screening	5,322,259	650,592	5,972,851	12.2%
	72220 Special Education	5,394,253	(512,436)	4,881,817	-9.5%
	72420 Office of the Principal - Special Ed	475,208	16,634	491,842	3.5%
	Student Health, Access, & Supports				
	71144 English Language Learners	15,174,182	604,832	15,779,014	4.0%
	72120 Health Services	7,293,447	208,425	7,501,872	2.9%
	72130 Other Student Support Services	3,204,214	(2,508,348)	695,866	-78.3%
	72213 Section 504	147,654	71,471	219,125	48.4%
	72133 Enrollment & Transfer Office*	1,592,074	(1,054,196)	537,878	-66.2%
	72225 Gifted & Talented	1,463,312	(1,463,312)	-	-100.0%
	Whole Child & Family Supports				
	72110 Social Workers	4,343,625	135,191	4,478,815	3.1%
	72134 Elementary School Counselors	5,882,380	266,338	6,148,718	4.5%
	72209 School Culture	5,845,263	1,188,258	7,033,522	20.3%
	73300 School Culture Behavior Support	1,861,828	126,215	1,988,043	6.8%
	Office of Asst. Super, Student Services				
	72819 Office of Assistant Superintendent, Student Services	230,132	204,445	434,577	88.8%
	Sub Total	\$ 136,527,218	\$ 2,168,001	\$ 138,695,218	1.6%

A-33 72226 Response To Instruction & Intervention (RTI²)*

A-34 72243 Literacy & Learning

A-35 71300 Career & Technical Education

A-36 72135 Secondary School Counselors

A-37 72228 865 Academy Support

A-38 72230 Career & Technical Education

A-39 72242 College & Career Readiness

A-40 72244 Region One

A-41 72245 Region Two

A-42 72246 Region Three

A-43 72247 Region Four

A-44 72248 Region Five

A-45 73400 Pre-Kindergarten Program*

Sub Total

Student Services & Supports

Inclusive Services & Supports

B-1 71200 Special Education

B-2 72212 System-Wide Screening

B-3 72220 Special Education

B-4 72420 Office of the Principal - Special Ed

B-5 71144 English Language Learners

B-6 72120 Health Services

B-7 72130 Other Student Support Services

B-8 72213 Section 504

B-9 72133 Enrollment & Transfer Office*

B-10 72225 Gifted & Talented

B-11 72110 Social Workers

B-12 72134 Elementary School Counselors

B-13 72209 School Culture

B-14 73300 School Culture Behavior Support

B-15 72819 Office of Assistant Superintendent, Student Services

Sub Total

		Fiscal Year 2026 Approved	+/-	Fiscal Year 2027 Recommended	% Increase /(Decrease)
Page Number					
Operations					
C-1	72255				
C-2	72610				
C-3	72619				
C-4	72620				
C-5	72626				
C-6	72710				
C-7	72817				
C-8	72835				
	Information Technology				
	Operations	\$ 10,600,839	\$ 1,853,052	\$ 12,453,892	17.5%
	School Safety	39,284,029	2,866,541	42,150,570	7.3%
	Maintenance	10,039,336	293,478	10,332,814	2.9%
	Facilities	20,000,135	695,551	20,695,686	3.5%
	Student Transportation	453,973	5,864	459,837	1.3%
	Office of Assistant Superintendent, Operations	28,749,135	1,100,894	29,850,029	3.8%
	Warehouse & School Mail	788,604	10,711	799,316	1.4%
	Sub Total	654,763	171	654,935	0.0%
		\$ 110,570,815	\$ 6,826,263	\$ 117,397,078	6.2%
Page Number					
Business & Talent					
D-1	72315				
D-2	72399				
D-3	72510				
D-4	72520				
D-5	72521				
D-6	72530				
D-7	72816				
D-8	79000				
	District-Wide Contracted Services	\$ 2,403,500	\$ (338,500)	\$ 2,065,000	-14.1%
	District-Wide Administrative Support	45,500	(45,500)	-	-100.0%
	Fiscal Services	2,142,197	1,172,050	3,314,247	54.7%
	Human Resources, Staffing & Compensation	3,357,114	(177,143)	3,179,972	-5.3%
	Human Resources, Benefits & Employee Relations	2,067,020	53,931	2,120,950	2.6%
	Human Resources, Talent Acquisition	1,317,413	211,633	1,529,046	16.1%
	Office of Assistant Superintendent, Business & Talent	278,471	10,635	289,107	3.8%
	Other Uses	21,646,602	(3,801,858)	17,844,743	-17.6%
	Sub Total	\$ 33,257,817	\$ (2,914,752)	\$ 30,343,065	-8.8%
Page Number					
Office of the Superintendent					
E-1	72320				
E-2	72818				
E-4	72823				
E-5	72825				
	Office of the Superintendent	602,565	203,367	805,932	33.8%
	Office of Assistant Superintendent, Impact & Policy*	292,722	(292,722)	-	-100.0%
	Communications*	1,249,852	(220,357)	1,029,495	-17.6%
	Impact & Analytics*	1,109,765	(184,259)	925,506	-16.6%
	Sub Total	\$ 3,254,904	\$ (493,971)	\$ 2,760,933	-15.2%
Page Number					
District Offices					
F-1	72310				
	Board of Education	\$ 586,792	\$ 107,211	\$ 694,003	18.3%
	Sub Total	\$ 586,792	\$ 107,211	\$ 694,003	18.3%

* indicates a new program budget or the realignment of an existing program budget from another division



GENERAL PURPOSE **EXPENDITURE DETAILS**

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instruction - Regular Education									
Program Code: 71100									
Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
511600	Teachers	\$ 211,390,892	\$ 4,374,220	\$ 215,765,112	3,190.7	(57.0)	3,133.7	Staffing allocation net reduction of 57.0 FTE	
512800	Homebound Teachers	565,650	18,900	584,550	7.0	-	7.0		
514020	Department Chair Stipends	300,000	-	300,000	-			Department Chair stipends	
516300	Educational Assistants	8,626,800	51,100	8,677,900	276.5	(7.0)	269.5	Staffing allocation net reduction of 7.0 FTE	
517200	ROTC Instructors	1,431,000	28,800	1,459,800	18.0	-	18.0		
519500	Certified Substitute Teachers	3,978,163	-	3,978,163	-	-	-		
519600	Stipends/In-Service Training	184,605	-	184,605	-	-	-		
	TOTAL PERSONNEL SERVICES	226,477,110	4,473,020	\$ 230,950,130.00	3,492.2	(64.0)	3,428.2		
EMPLOYEE BENEFITS									
520100	Social Security	16,532,829	326,530	16,859,359.49					
520400	State Retirement	15,976,249	(695,665)	15,280,584.69					
520410	State Retirement Classified	364,914	2,162	367,075.17					
520600	Life Insurance	214,395	(13,300)	201,095.07					
520700	Medical Insurance	25,871,895	1,553,896	27,425,791.12					
520800	Dental Insurance	142,127	(4,602)	137,524.72					
521100	Local Retirement	274,332	1,625	275,958					
	TOTAL EMPLOYEE BENEFITS	59,376,741	1,170,647	60,547,388					
CONTRACTED SERVICES									
530700	IT/Communications	6,208	-	6,208					
533600	Equipment Rent/Repair/Maintenance	93,000	(15,000)	78,000				Drivers Ed vehicle lease; reduction in two vehicles	
533800	Vehicle Repair/Maintenance	20,000	-	20,000					
535600	Non-Employee Tuition	74,769	-	74,769				For CMA students attending Pellissippi State	
538080	Software Licensing & Maintenance	2,637,600	777,400	3,415,000				District software; Mastery Connect Software; CLASS software, virtual; ParentSquare realigned from 72823	
	TOTAL CONTRACTED SERVICES	2,831,577	762,400	3,593,977					
SUPPLIES AND MATERIALS									
542900	Educational Supplies	25,370	-	25,370					
542950	Instructional Supplies	67,900	-	67,900					
542970	BEP Allocations	800,065	-	800,065					
542980	Fee Waiver Allocations	1,099,508	(275,000)	824,508				District budget reduction	
543500	Office/Minor Equipment	4,700	-	4,700					
544900	Textbooks	540,000	-	540,000				Repair and replacement of existing textbooks	
545260	Gasoline	18,760	-	18,760					
	TOTAL SUPPLIES & MATERIALS	2,556,303	(275,000)	2,281,303					
OTHER EXPENSES									
550200	Insurance Related Expenses	81,000	(5,400)	75,600				Drivers Ed & Field Trip liability insurance; two vehicle reduction	
	TOTAL OTHER EXPENSES	81,000	(5,400)	75,600					
	TOTAL Instruction - Regular Education	\$ 291,322,731	\$ 6,125,667	\$ 297,448,397	3,492.2	(64.0)	3,428.2		

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027

Instruction - Alternative Schools									
Program Code: 71150									
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
511600	Teachers	\$ 2,052,200	\$ 80,600	\$ 2,132,800	31.0	-	31.0		
516300	Educational Assistants	461,200	14,000	475,200	14.0	-	14.0		
	TOTAL PERSONNEL SERVICES	2,513,400	94,600	2,608,000	45.0	-	45.0		
EMPLOYEE BENEFITS									
520100	Social Security	183,478	6,906	190,384					
520400	State Retirement	153,299	(4,003)	149,296					
520410	State Retirement Classified	19,509	592	20,101					
520600	Life Insurance	2,763	(123)	2,640					
520700	Medical Insurance	333,382	26,621	360,003					
520800	Dental Insurance	1,831	(26)	1,805					
521100	Local Retirement	14,666	445	15,111					
	TOTAL EMPLOYEE BENEFITS	708,928	30,412	739,340					
	TOTAL Instruction - Alternative Schools	\$ 3,222,328	\$ 125,012	\$ 3,347,340	45.0	-	45.0		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support - Regular Education									
Program Code: 72210									
Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510800	Instructional Coaches	\$ 5,147,100	\$ 129,400	\$ 5,276,500	63.0	(2.0)	61.0	Realignment to 72437 for PreK Asst. Admins	
514005	Travel Supplement	26,800	-	26,800	-	-	-		
518900s	Full-Time Regular	487,547	-	487,547	-	-	-		
519600	Stipends/In-Service Training	24,771	-	24,771	-	-	-		
	TOTAL PERSONNEL SERVICES	5,686,218	129,400	5,815,618	63.0	(2.0)	61.0		
EMPLOYEE BENEFITS									
520100	Social Security	415,094	9,446	424,540					
520400	State Retirement	388,341	(15,376)	372,965					
520410	State Retirement Classified	20,623	-	20,623					
520600	Life Insurance	3,868	(290)	3,578					
520700	Medical Insurance	466,734	21,269	488,003					
520800	Dental Insurance	2,564	(117)	2,447					
521100	Local Retirement	15,504	-	15,504					
	TOTAL EMPLOYEE BENEFITS	1,312,728	14,933	1,327,661					
CONTRACTED SERVICES									
532000	Dues/Memberships	11,170	-	11,170					
539950	Other/Miscellaneous	3,763	-	3,763					
	TOTAL CONTRACTED SERVICES	14,933	-	14,933					
OTHER EXPENSES									
552400	InService/Staff Development - Schools	20,565	-	20,565					
	TOTAL OTHER EXPENSES	20,565	-	20,565					
	TOTAL Instructional Staff Support - Regular Education	\$ 7,034,444	\$ 144,333	\$ 7,178,777	63.0	(2.0)	61.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support - Regular Education									
Program Code: 7221.0									
Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510800	Instructional Coaches	\$ 5,147,100	\$ 129,400	\$ 5,276,500	63.0	(2.0)	61.0	Realignment to 72437 for PreK Asst. Admins	
514005	Travel Supplement	26,800	-	26,800	-	-	-		
518900s	Full-Time Regular	487,547	-	487,547	-	-	-		
519600	Stipends/In-Service Training	24,771	-	24,771	-	-	-		
	TOTAL PERSONNEL SERVICES	5,686,218	129,400	5,815,618	63.0	(2.0)	61.0		
	EMPLOYEE BENEFITS								
520100	Social Security	415,094	9,446	424,540					
520400	State Retirement	388,341	(15,376)	372,965					
520410	State Retirement Classified	20,623	-	20,623					
520600	Life Insurance	3,868	(290)	3,578					
520700	Medical Insurance	466,734	21,269	488,003					
520800	Dental Insurance	2,564	(117)	2,447					
521100	Local Retirement	15,504	-	15,504					
	TOTAL EMPLOYEE BENEFITS	1,312,728	14,933	1,327,661					
	CONTRACTED SERVICES								
532000	Dues/Memberships	11,170	-	11,170					
539950	Other/Miscellaneous	3,763	-	3,763					
	TOTAL CONTRACTED SERVICES	14,933	-	14,933					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	20,565	-	20,565					
	TOTAL OTHER EXPENSES	20,565	-	20,565					
	TOTAL Instructional Staff Support - Regular Education	\$ 7,034,444	\$ 144,333	\$ 7,178,777	63.0	(2.0)	61.0		



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027

Instructional Staff Support - Alternative Schools									
Program Code: 72215									
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
512300	Counselors	\$ 144,200	\$ 5,400	\$ 149,600	2.0	-	2.0		
	TOTAL PERSONNEL SERVICES	144,200	5,400	149,600	2.0	-	2.0		
	EMPLOYEE BENEFITS								
520100	Social Security	10,527	394	10,921					
520400	State Retirement	10,772	(300)	10,472					
520600	Life Insurance	123	(5)	117					
520700	Medical Insurance	14,817	1,183	16,000					
520800	Dental Insurance	81	(1)	80					
	TOTAL EMPLOYEE BENEFITS	36,319	1,271	37,590					
	CONTRACTED SERVICES								
532000	Dues/Memberships	160	-	160					
	TOTAL CONTRACTED SERVICES	160	-	160					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	2,000	-	2,000					
	TOTAL OTHER EXPENSES	2,000	-	2,000					
	TOTAL Instructional Staff Support - Alternative Schools	\$ 182,679	\$ 6,671	\$ 189,350	2.0	-	2.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Office of the Principal - Regular Instruction Schools									
Program Code: 72410									
Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510400	Principals	\$ 10,727,000	\$	\$ 11,205,800	85.0	1.0	86.0	+1.0 for Farragut project	
513800	Assistant Administrators	1,242,000	48,000	1,290,000	15.0	-	15.0		
513900	Assistant Principals	16,359,400	187,900	16,547,300	157.0	(3.5)	153.5	(4.0) Staffing allocations; +0.5 Farragut project	
516100	Secretarial	10,836,000	358,600	11,194,600	252.0	(1.0)	251.0	Staffing allocation process (2.0), +1.0 Farragut project	
519600	Stipends/In-Service Training	17,000	-	17,000	-	-	-		
	TOTAL PERSONNEL SERVICES	39,181,400	1,073,300	40,254,700	509.0	(3.5)	505.5		
EMPLOYEE BENEFITS									
520100	Social Security	2,860,242	78,351	2,938,593					
520400	State Retirement	2,117,401	(83,194)	2,034,207					
520410	State Retirement Classified	458,363	15,169	473,532					
520600	Life Insurance	31,249	(1,597)	29,652					
520700	Medical Insurance	3,770,917	273,112	4,044,028					
520800	Dental Insurance	20,715	(437)	20,278					
521100	Local Retirement	344,585	11,403	355,988					
	TOTAL EMPLOYEE BENEFITS	9,603,472	292,807	9,896,279					
SUPPLIES AND MATERIALS									
542950	Instructional Supplies	6,000	-	6,000					
	TOTAL SUPPLIES & MATERIALS	6,000	-	6,000					
OTHER EXPENSES									
552400	In-Service/Staff Development - Schools	2,000	-	2,000					
	TOTAL OTHER EXPENSES	2,000	-	2,000					
	TOTAL Office of the Principal - Regular Instruction Schools	\$ 48,792,872	\$ 1,366,107	\$ 50,158,979	509.0	(3.5)	505.5		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Office of the Principal - Alternative Schools									
Program Code: 72415									
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510400	Principals	\$ 252,400	\$ 8,200	\$ 260,600	2.0	-	2.0		
513800	Assistant Administrators	82,800	3,200	86,000	1.0	-	1.0		
516100	Secretarial	86,000	3,200	89,200	2.0	-	2.0		
	TOTAL PERSONNEL SERVICES	421,200	14,600	435,800	5.0	-	5.0		
	EMPLOYEE BENEFITS								
520100	Social Security	30,748	1,066	31,813					
520400	State Retirement	25,039	(777)	24,262					
520410	State Retirement Classified	3,638	135	3,773					
520600	Life Insurance	307	(14)	293					
520700	Medical Insurance	37,042	2,958	40,000					
520800	Dental Insurance	203	(3)	201					
521100	Local Retirement	2,735	102	2,837					
	TOTAL EMPLOYEE BENEFITS	99,712	3,467	103,179					
	CONTRACTED SERVICES								
532000	Dues/Memberships	160	-	160					
	TOTAL CONTRACTED SERVICES	160	-	160					
	TOTAL Office of the Principal - Alternative Schools	\$ 521,072	\$ 18,067	\$ 539,139	5.0	-	5.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Office of the Principal - PreK (New budget for FY27)									
Program Code: 72437									
Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
513800	PERSONNEL SERVICES								
	Assistant Administrators	\$ -	\$ 172,000	\$ 172,000	-	2.0	2.0	Realignment from 72210 for PreK Asst Admins	
	TOTAL PERSONNEL SERVICES	-	172,000	172,000	-	2.0	2.0		
	EMPLOYEE BENEFITS								
520100	Social Security	-	12,556	12,556					
520400	State Retirement	-	12,040	12,040					
520600	Life Insurance	-	117	117					
520700	Medical Insurance	-	16,000	16,000					
520800	Dental Insurance	-	80	80					
	TOTAL EMPLOYEE BENEFITS	-	40,794	40,794					
	TOTAL Office of the Principal - PreK (New budget for FY27)	\$ -	\$ 212,794	\$ 212,794	-	2.0	2.0		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Office of the Principal - Kelley Academy									
Program Code: 72460									
Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510400	Principals	\$ 126,200	\$ 4,100	\$ 130,300	1.0	-	1.0		
512300	Counselors	144,200	5,400	149,600	2.0	-	2.0	Includes Newcomer Academy FTEs	
513000	Social Workers	77,300	2,500	79,800	1.0	-	1.0		
513900	Assistant Principals	104,200	3,600	107,800	1.0	-	1.0		
516100	Secretarial	43,000	1,600	44,600	1.0	-	1.0		
	TOTAL PERSONNEL SERVICES	494,900	17,200	512,100	6.0	-	6.0		
	EMPLOYEE BENEFITS								
520100	Social Security	36,128	1,256	37,383					
520400	State Retirement	33,757	(1,032)	32,725					
520410	State Retirement Classified	1,819	68	1,887					
520600	Life Insurance	368	(16)	352					
520700	Medical Insurance	44,451	3,549	48,000					
520800	Dental Insurance	244	(3)	241					
521100	Local Retirement	1,367	51	1,418					
	TOTAL EMPLOYEE BENEFITS	118,134	3,872	122,006					
	TOTAL Office of the Principal - Kelley Academy	\$ 613,034	\$ 21,072	\$ 634,106	6.0	-	6.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Office of Assistant Superintendent, Academics									
Program Code: 72811									
Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510300s	Assistant Superintendent	\$ 156,222	\$ 6,003	\$ 162,225	1.0	-	1.0		
510500s	Supervisors and Directors	135,731	5,142	140,873	1.0	-	1.0	Regional Leadership Support	
514005	Travel Supplement	1,275	-	1,275	-	-	-		
516200s	Clerical	59,466	2,732	62,198	1.0	-	1.0		
518900s	Full- Time Regular	197,173	-	197,173	-	-	-	Night Alternative Program	
519600	Stipends/In-Service Training	45,000	-	45,000	-	-	-		
	TOTAL PERSONNEL SERVICES	594,867	13,877	608,744	3.0	-	3.0		
EMPLOYEE BENEFITS									
520100	Social Security	43,425	1,013	44,438					
520400	State Retirement	15,127	(532)	14,595					
520410	State Retirement Classified	16,597	333	16,930					
520600	Life Insurance	184	(8)	176					
520700	Medical Insurance	22,225	1,775	24,000					
520800	Dental Insurance	122	(2)	120					
521100	Local Retirement	12,477	250	12,728					
	TOTAL EMPLOYEE BENEFITS	110,158	2,830	112,988					
CONTRACTED SERVICES									
532000	Dues/Memberships	1,000	-	1,000					
532200	Evaluation/Testing	60,000	-	60,000					
535100	Rent Buildings/Other Spaces	73,000	-	73,000					
	TOTAL CONTRACTED SERVICES	134,000	-	134,000					
SUPPLIES AND MATERIALS									
542900	Educational Supplies	2,500	-	2,500					
543500	Office/Minor Equipment	4,000	-	4,000					
	TOTAL SUPPLIES & MATERIALS	6,500	-	6,500					
OTHER EXPENSES									
552400	InService/Staff Development - Schools	3,800	-	3,800					
	TOTAL OTHER EXPENSES	3,800	-	3,800					
	TOTAL Office of Assistant Superintendent, Academics	\$ 849,325	\$ 16,707	\$ 866,032	3.0	-	3.0		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Program Code: 71122

Instruction - Summer Activities						
Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED		Notes
	PERSONNEL SERVICES					
519600	Stipends/In-Service Training	\$ 246,934	(934)	\$ 246,000		January Blitz/Credit Recovery
	TOTAL PERSONNEL SERVICES	246,934	(934)	246,000		
	EMPLOYEE BENEFITS					
520100	Social Security	18,026	(68)	17,958		
520400	State Retirement	18,446	(1,226)	17,220		
	TOTAL EMPLOYEE BENEFITS	36,472	(1,294)	35,178		
	TOTAL Instruction - Summer Activities	\$ 283,406	(2,228)	\$ 281,178		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Curricular and Student Body Support - Athletics						Program Code: 71400	
Line-Item	Account Administrator: Athletics Supervisor	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	Notes		
	PERSONNEL SERVICES						
514010	Athletic Supplements	\$ 1,585,000	\$ 46,000	\$ 1,631,000	Athletic supplements; realignment of mowing stipends from allocation line item		
	TOTAL PERSONNEL SERVICES	1,585,000	46,000	1,631,000			
	EMPLOYEE BENEFITS						
520100	Social Security	115,705	3,358	119,063			
520400	State Retirement	118,400	(4,229)	114,170			
	TOTAL EMPLOYEE BENEFITS	234,105	(872)	233,233			
	CONTRACTED SERVICES						
532000	Dues/Memberships	325	857	1,182	Professional dues		
533400	Contracts - Maintenance	10,000	-	10,000			
	TOTAL CONTRACTED SERVICES	10,325	857	11,182			
	SUPPLIES AND MATERIALS						
542960	Administrative Allocations	131,700	(110,200)	21,500			
543500	Office/Minor Equipment	-	200	200			
549950	Other Supplies	-	18,000	18,000	Activate & SWAY software		
	TOTAL SUPPLIES & MATERIALS	131,700	(92,000)	39,700			
	OTHER EXPENSES						
552400	InService/Staff Development - Schools	14,675	2,325	17,000			
559146	Transfers to Local Projects Fund	-	100,000	100,000	Restoration of athletics insurance		
	TOTAL OTHER EXPENSES	14,675	102,325	117,000			
	TOTAL Curricular and Student Body Support - Athletics	\$ 1,975,805	\$ 56,311	\$ 2,032,115			



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Curricular and Student Body Support - Music & Performing Arts									
Program Code: 72202									
Line-Item	Account Administrator: Music Specialist	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
5105005	Supervisors and Directors	\$ 117,593	\$ 2,065	\$ 119,657	1.0	-	1.0		
514005	Travel Supplement	1,275	-	1,275	-	-	-		
514010	Athletic Supplement	313,000	-	313,000	-	-	-	Band Supplements	
519500	Certified Substitute Teachers	4,200	-	4,200	-	-	-		
519600	Stipends/In-Service Training	28,625	-	28,625	-	-	-	Stipends for PD specialists, event coordinators, committee work	
	TOTAL PERSONNEL SERVICES	464,693	2,065	466,757	1.0	-	1.0		
	EMPLOYEE BENEFITS								
520100	Social Security	33,923	151	34,073					
520400	State Retirement	34,399	(2,020)	32,379					
520600	Life Insurance	61	(3)	59					
520700	Medical Insurance	7,408	592	8,000					
520800	Dental Insurance	41	(1)	40					
	TOTAL EMPLOYEE BENEFITS	75,832	(1,281)	74,551					
	CONTRACTED SERVICES								
530800	Consulting	21,500	(10,000)	11,500				District-wide events	
532000	Dues/Memberships	350	(235)	115					
533600	Equipment Rent/Repair/Maintenance	12,900	-	12,900					
535315	Contract with Vehicle Owners	-	10,500	10,500					
535500	Employee Travel	200	1,350	1,550					
539900	Other Professional	1,322	-	1,322					
	TOTAL CONTRACTED SERVICES	36,272	1,615	37,887					
	SUPPLIES AND MATERIALS								
542950	Instructional Supplies	63,600	(11,000)	52,600					
542960	Administrative Allocations	127,400	10,000	137,400					
543500	Office/Minor Equipment	920	(420)	500					
	TOTAL SUPPLIES & MATERIALS	191,920	(1,420)	190,500					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	6,035	3,165	9,200					
	TOTAL OTHER EXPENSES	6,035	3,165	9,200					
	TOTAL Curricular and Student Body Support - Music & Performing Arts	\$ 774,752	\$ 4,144	\$ 778,895	1.0	-	1.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Curricular and Student Body Support - Health and Wellness									
Program Code: 72203									
Line-Item	Account Administrator: Supervisor, PE, Health & Wellness, Humanities	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 105,772	\$ 3,951	\$ 109,724	1.0	-	1.0		
514005	Travel Supplement	1,275	-	1,275	-	-	-		
519500	Certified Substitute Teachers	5,000	-	5,000	-	-	-		
519600	Stipends/in-Service Training	7,300	7,100	14,400	-	-	-	Professional development specialists	
	TOTAL PERSONNEL SERVICES	119,347	11,051	130,399	1.0	-	1.0		
	EMPLOYEE BENEFITS								
520100	Social Security	8,712	807	9,519					
520400	State Retirement	8,542	236	8,778					
520600	Life Insurance	61	(3)	59					
520700	Medical Insurance	7,408	592	8,000					
520800	Dental Insurance	41	(1)	40					
	TOTAL EMPLOYEE BENEFITS	24,765	1,631	26,396					
	CONTRACTED SERVICES								
530800	Consulting	3,880	1,520	5,400				Track hospitality (\$1,000)/Domestic violence speaker	
533600	Equipment Rent/Repair/Maintenance	5,000	-	5,000				Gym equipment repair; Repairs to gym space	
535500	Employee Travel	1,700	-	1,700					
539900	Other Professional	250	50	300				Nurse for Track	
	TOTAL CONTRACTED SERVICES	10,830	1,570	12,400					
	SUPPLIES AND MATERIALS								
542950	Instructional Supplies	8,520	(20)	8,500					
542960	Administrative Allocations	44,700	(100)	44,600				Allocations to teachers	
543500	Office/Minor Equipment	550	(50)	500					
	TOTAL SUPPLIES & MATERIALS	53,770	(170)	53,600					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	8,475	(75)	8,400					
	TOTAL OTHER EXPENSES	8,475	(75)	8,400					
	TOTAL Curricular and Student Body Support - Health and Wellness	\$ 217,187	\$ 14,008	\$ 231,194	1.0	-	1.0		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Library and Media Services									
Program Code: 72216									
Line-Item	Account Administrator: Library Specialist	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 114,434	\$ 4,290	\$ 118,724	1.0	-	1.0		
510800	Instructional Coaches	81,700	4,800	86,500	1.0	-	1.0		
512900	Librarians	6,594,900	231,400	6,826,300	89.0	-	89.0		
514005	Travel Supplement	1,275	-	1,275	-	-	-		
516200s	Clerical	101,592	1,829	103,421	2.0	-	2.0		
518900s	Full-Time Regular	62,649	2,714	65,363	1.0	-	1.0		
519600	Stipends/In-Service Training	1,600	11,675	13,275	-	-	-		
	TOTAL PERSONNEL SERVICES	6,958,149	256,708	7,214,858	94.0	-	94.0		
	EMPLOYEE BENEFITS								
520100	Social Security	507,945	18,740	526,685					
520400	State Retirement	507,505	(14,280)	493,225					
520410	State Retirement Classified	6,947	192	7,140					
520600	Life Insurance	5,771	(257)	5,514					
520700	Medical Insurance	696,397	55,608	752,005					
520800	Dental Insurance	3,826	(55)	3,771					
521100	Local Retirement	5,223	144	5,367					
	TOTAL EMPLOYEE BENEFITS	1,733,614	60,093	1,793,707					
	CONTRACTED SERVICES								
535500	Employee Travel	50	-	50					
538080	Software Licensing & Maintenance	43,813	-	43,813				Travel between office sites	
	TOTAL CONTRACTED SERVICES	43,863	-	43,863					
	SUPPLIES AND MATERIALS								
542900	Educational Supplies	625,731	(13,399)	612,332					
543200	Library Books/Media	185,033	-	185,033					
543500	Office/Minor Equipment	3,260	-	3,260					
	TOTAL SUPPLIES & MATERIALS	814,024	(13,399)	800,625					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	6,000	-	6,000					
	TOTAL OTHER EXPENSES	6,000	-	6,000					
	TOTAL Library and Media Services	\$ 9,555,650	\$ 303,402	\$ 9,859,053	94.0	-	94.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Curricular and Student Body Support - Art									
Program Code: 72218									
Line-Item	Account Administrator: Art Specialist	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 132,368	\$ 4,484	\$ 136,852	1.0	-	1.0		
514005	Travel Supplement	1,275	-	1,275	-	-	-		
519500	Certified Substitute Teachers	2,700	-	2,700	-	-	-		Substitutes for content partner program
519600	Stipends/In-Service Training	9,340	-	9,340	-	-	-		Stipends for Teachers PD Specialist, Committee Work
	TOTAL PERSONNEL SERVICES	145,683	4,484	150,167	1.0	-	1.0		
	EMPLOYEE BENEFITS								
520100	Social Security	10,635	327	10,962					
520400	State Retirement	10,681	(358)	10,323					
520600	Life Insurance	61	(2.7)	59					
520700	Medical Insurance	7,408	592	8,000					
520800	Dental Insurance	41	(0.6)	40					
	TOTAL EMPLOYEE BENEFITS	28,826	557	29,384					
	CONTRACTED SERVICES								
532000	Dues/Memberships	115	-	115					
533600	Equipment Rent/Repair/Maintenance	12,500	-	12,500					
534800	Postage/Freight	-	100	100					
535500	Employee Travel	500	-	500					
	TOTAL CONTRACTED SERVICES	13,115	100	13,215					
	SUPPLIES AND MATERIALS								
542950	Instructional Supplies	15,000	-	15,000					
542960	Administrative Allocations	235,800	(1,464)	234,336					
543500	Office/Minor Equipment	500	(100)	400					
	TOTAL SUPPLIES & MATERIALS	251,300	(1,564)	249,736					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	6,700	3,900	10,600					
	TOTAL OTHER EXPENSES	6,700	3,900	10,600					
	TOTAL Curricular and Student Body Support - Art	\$ 445,624	\$ 7,477	\$ 453,102	1.0	-	1.0		



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027

Curricular and Student Body Support - World Language									
Program Code: 72223									
Line-Item	Account Administrator: Supervisor of World Languages	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 104,142	\$ 3,881	\$ 108,023	1.0	-	1.0		
514005	Travel Supplement	1,275	-	1,275	-	-	-		
519500	Certified Substitute Teachers	1,200	-	1,200	-	-	-		
519600	Stipends/In-Service Training	3,828	5,950	9,778	-	-	-		
	TOTAL PERSONNEL SERVICES	110,445	9,831	120,276	1.0	-	1.0		
	EMPLOYEE BENEFITS								
520100	Social Security	8,062	718	8,780					
520400	State Retirement	8,161	175	8,335					
520600	Life Insurance	61	(3)	59					
520700	Medical Insurance	7,408	592	8,000					
520800	Dental Insurance	41	(1)	40					
	TOTAL EMPLOYEE BENEFITS	23,734	1,481	25,214					
	CONTRACTED SERVICES								
532000	Dues/Memberships	300	-	300					
532200	Evaluation/Testing	188,580	(6,830)	181,750					
535500	Employee Travel	400	-	400					
	TOTAL CONTRACTED SERVICES	189,280	(6,830)	182,450					
	SUPPLIES AND MATERIALS								
542950	Instructional Supplies	3,000	2,350	5,350				Heads/Seal of Bilingualty medals, cords, etc.	
543500	Office/Minor Equipment	875	(450)	425					
	TOTAL SUPPLIES & MATERIALS	3,875	1,900	5,775					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	3,000	2,500	5,500					
	TOTAL OTHER EXPENSES	3,000	2,500	5,500					
	TOTAL Curricular and Student Body Support - World Language	\$ 330,333	\$ 8,882	\$ 339,216	1.0	-	1.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Curricular and Student Body Support - Magnet Programs									
Program Code: 72240									
Line-Item	Account Administrator: Executive Director, Literacy & Learning	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
511600	Teachers	\$ 331,000	\$ 13,000	\$ 344,000	5.0	-	5.0		
516300	Educational Assistants	93,600	3,000	96,600	3.0	-	3.0		
	TOTAL PERSONNEL SERVICES	424,600	16,000	440,600	8.0	-	8.0		
	EMPLOYEE BENEFITS								
520100	Social Security	30,996	1,168	32,164					
520400	State Retirement	24,726	(646)	24,080					
520410	State Retirement Classified	3,959	127	4,086					
520600	Life Insurance	491	(22)	469					
520700	Medical Insurance	59,268	4,733	64,000					
520800	Dental Insurance	326	(5)	321					
521100	Local Retirement	2,976	95	3,072					
	TOTAL EMPLOYEE BENEFITS	122,742	5,451	128,193					
	SUPPLIES AND MATERIALS								
542960	Administrative Allocations	240,000	(80,000)	160,000				Part of district reduction to school allocations	
	TOTAL SUPPLIES & MATERIALS	240,000	(80,000)	160,000					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	3,425	(3,425)	-					
	TOTAL OTHER EXPENSES	3,425	(3,425)	-					
	TOTAL Curricular and Student Body Support - Magnet Programs	\$ 790,767	\$ (61,974)	\$ 728,793	8.0	-	8.0		



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027

Instructional Staff Support - Academic Supports										
Program Code: 72241										
Line-Item	Account Administrator: Executive Director ,Academic Supports	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes		
PERSONNEL SERVICES										
510500s	Supervisors and Directors	\$ 247,515	\$ 141,017	\$ 388,532	2.0	1.0	3.0	Realignment from 72130 due to August reorg		
514005	Travel Supplement	1,275	-	1,275	-	-	-			
516200s	Clerical	113,832	(53,617)	60,215	2.0	(1.0)	1.0	Reduction of position		
518900s	Full-Time Regular	-	2,000,000	2,000,000	-	-	-	Realignment of tutoring services from 72130		
519500	Certified Substitute Teachers	2,000	-	2,000	-	-	-			
	TOTAL PERSONNEL SERVICES	364,622	2,087,399	2,452,021	4.0	-	4.0			
EMPLOYEE BENEFITS										
520100	Social Security	26,617	152,380	178,998						
520400	State Retirement	18,585	8,702	27,286						
520410	State Retirement Classified	4,815	82,332	87,147						
520600	Life Insurance	246	(11)	235						
520700	Medical Insurance	29,634	2,366	32,000						
520800	Dental Insurance	163	(2)	160						
521100	Local Retirement	3,620	61,895	65,515						
	TOTAL EMPLOYEE BENEFITS	83,679	307,662	391,341						
CONTRACTED SERVICES										
530900	Contracts - Other Agencies	68,182	(43,182)	25,000				Frontline contract		
532000	Dues/Memberships	500	-	500						
	TOTAL CONTRACTED SERVICES	68,682	(43,182)	25,500						
SUPPLIES AND MATERIALS										
542200	Food	1,500	-	1,500						
542900	Educational Supplies	30,000	(18,300)	11,700						
543500	Office/Minor Equipment	6,000	1,000	7,000						
544900	Textbooks	-	42,000	42,000						
549900	Other Daily Operation Supplies	-	8,300	8,300						
549950	Other Supplies	45,000	-	45,000						
	TOTAL SUPPLIES & MATERIALS	82,500	33,000	115,500						
OTHER EXPENSES										
552400	InService/Staff Development - Schools	10,000	13,000	23,000						
	TOTAL OTHER EXPENSES	10,000	13,000	23,000						
	TOTAL Instructional Staff Support - Academic Supports	\$ 609,483	\$ 2,397,879	\$ 3,007,362	4.0	-	4.0			

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support- Learning & Development					Program Code: 72250				
Line-Item	Account Administrator: Director, Teaching & Learning	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 124,828	\$ 4,375	\$ 129,202	1.0	-	1.0		
512100s	Data Processing	282,829	(282,829)	-	3.0	(3.0)	-	Realignment to 72255 (Ilearn Facilitators)	
514005	Travel Supplement	1,275	-	1,275	-	-	-		
516200s	Clerical	38,658	22,813	61,471	1.0	-	1.0		
	TOTAL PERSONNEL SERVICES	447,589	(255,641)	191,948	5.0	(3.0)	2.0		
EMPLOYEE BENEFITS									
520100	Social Security	32,674	(18,662)	14,012					
520400	State Retirement	9,420	(286)	9,133					
520410	State Retirement Classified	13,599	(10,999)	2,600					
520600	Life Insurance	307	(190)	117					
520700	Medical Insurance	37,042	(21,042)	16,000					
520800	Dental Insurance	203	(123)	80					
521100	Local Retirement	10,223	(8,269)	1,955					
	TOTAL EMPLOYEE BENEFITS	103,469	(59,571)	43,898					
CONTRACTED SERVICES									
530900	Contracts - Other Agencies	-	71,591	71,591					
535500	Employee Travel	350	(350)	-					
	TOTAL CONTRACTED SERVICES	350	71,241	71,591					
SUPPLIES AND MATERIALS									
543500	Office/Minor Equipment	9,000	(5,000)	4,000					
	TOTAL SUPPLIES & MATERIALS	9,000	(5,000)	4,000					
OTHER EXPENSES									
552400	InService/Staff Development - Schools	10,600	(5,600)	5,000					
	TOTAL OTHER EXPENSES	10,600	(5,600)	5,000					
	TOTAL Instructional Staff Support- Learning & Development	\$ 571,008	\$ (254,571)	\$ 316,438	5.0	(3.0)	2.0		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET**

FY 2027

Curricular and Student Body Support - Humanities						
Program Code: 72261						
Line-Item	Account Administrator: Supervisor, PE, Health & Wellness, Humanities	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	Notes	
	PERSONNEL SERVICES					
519600	Stipends/In-Service Training	\$ -	\$ 1,500	\$ 1,500		
	TOTAL PERSONNEL SERVICES	-	1,500	1,500		
	EMPLOYEE BENEFITS					
520100	Social Security	-	110	110		
520400	State Retirement	-	105	105		
	TOTAL EMPLOYEE BENEFITS	-	215	215		
	CONTRACTED SERVICES					
532000	Dues/Memberships	250	(205)	45		Annual dues for professional organizations
535500	Employee Travel	-	25	25		
	TOTAL CONTRACTED SERVICES	250	(180)	70		
	SUPPLIES AND MATERIALS					
543500	Office/Minor Equipment	150	-	150		Supplies for Humanities Department
	TOTAL SUPPLIES & MATERIALS	150	-	150		
	OTHER EXPENSES					
552400	InService/Staff Development - Schools	2,100	(1,600)	500		Professional development
	TOTAL OTHER EXPENSES	2,100	(1,600)	500		
	TOTAL Curricular and Student Body Support - Humanities	\$ 2,500	\$ (66)	\$ 2,435		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support- Sarah Simpson Professional Development Center										
Program Code: 72299										
Line-Item	Account Administrator: Executive Director, Academic Supports	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes		
516200s	Clerical	\$ 54,978	\$ 2,578	\$ 57,556	1.0	-	1.0			
	TOTAL PERSONNEL SERVICES	54,978	2,578	57,556	1.0	-	1.0			
	EMPLOYEE BENEFITS									
520100	Social Security	4,013	188	4,202						
520410	State Retirement Classified	2,326	109	2,435						
520600	Life Insurance	61	(3)	59						
520700	Medical Insurance	7,408	592	8,000						
520800	Dental Insurance	41	(1)	40						
521100	Local Retirement	1,748	82	1,830						
	TOTAL EMPLOYEE BENEFITS	15,598	968	16,565						
	SUPPLIES AND MATERIALS									
541860	Equipment Repair/Maintenance	1,500	-	1,500						
543500	Office/Minor Equipment	20,000	-	20,000						
	TOTAL SUPPLIES & MATERIALS	21,500	-	21,500						
	TOTAL Instructional Staff Support- Sarah Simpson Professional Development Center	\$ 92,076	\$ 3,546	\$ 95,622	1.0	-	1.0			



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027

Print Shop									
Program Code: 72820									
Line-Item	Account Administrator: Chief Communications Officer	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
516200s	Clerical	\$ 133,212	\$ 2,303	\$ 135,515	2.0	-	2.0		
518900s	Full-Time Regular	1,950	-	1,950	-	-	-		
	TOTAL PERSONNEL SERVICES	135,162	2,303	137,465	2.0	-	2.0		
EMPLOYEE BENEFITS									
520100	Social Security	9,867	168	10,035					
520410	State Retirement Classified	5,717	97	5,815					
520600	Life Insurance	123	(5)	117					
520700	Medical Insurance	14,817	1,183	16,000					
520800	Dental Insurance	81	(1)	80					
521100	Local Retirement	4,298	73	4,371					
	TOTAL EMPLOYEE BENEFITS	34,903	1,515	36,419					
CONTRACTED SERVICES									
533600	Equipment Rent/Repair/Maintenance	100,000	50,000	150,000				Copier charges	
539900	Other Professional	6,000	(6,000)	-					
	TOTAL CONTRACTED SERVICES	106,000	44,000	150,000					
SUPPLIES AND MATERIALS									
543500	Office/Minor Equipment	150,000	20,000	170,000				Paper, envelopes, other supplies	
	TOTAL SUPPLIES & MATERIALS	150,000	20,000	170,000					
	TOTAL Print Shop	\$ 426,065	\$ 67,819	\$ 493,884	2.0	-	2.0		

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027

Assessment (New budget for FY27)									
Program Code: 72827									
Line-Item	Account Administrator: Exec. Director Academic Supports	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ -	\$ 129,090	\$ 129,090	-	1.0	1.0	Realignment during FY26	
516200s	Clerical	-	44,185	44,185	-	1.0	1.0	Realignment during FY26	
519500	Certified Substitute Teachers		4,000	4,000		-	-	Realignment during FY26	
	TOTAL PERSONNEL SERVICES	-	177,275	177,275	-	2.0	2.0		
	EMPLOYEE BENEFITS								
520100	Social Security	-	12,941	12,941					
520400	State Retirement	-	9,036	9,036					
520410	State Retirement Classified	-	1,869	1,869					
520600	Life Insurance	-	117	117					
520700	Medical Insurance	-	16,000	16,000					
520800	Dental Insurance	-	80	80					
521100	Local Retirement	-	1,405	1,405					
	TOTAL EMPLOYEE BENEFITS	-	41,449	41,449					
	CONTRACTED SERVICES								
532200	Evaluation/Testing	-	159,250	159,250				AC reports, surveys, local assessments; \$100k for College-Readiness Assessment and Middle School Aspire; Realigned from 72825	
	TOTAL CONTRACTED SERVICES	-	159,250	159,250					
	TOTAL Assessment (New budget for FY27)	\$ -	\$ 377,974	\$ 377,974	-	2.0	2.0		



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027

Charter Schools Support									
Program Code: 78003									
Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
518900s	PERSONNEL SERVICES	\$ 51,490	\$ (22,740)	\$ 28,750	-	0.25	0.25	Part-time Charter Liaison	
	Full-Time Regular	51,490	(22,740)	28,750	-	0.25	0.25		
	TOTAL PERSONNEL SERVICES								
	EMPLOYEE BENEFITS								
520100	Social Security	3,759	(1,660)	2,099					
520400	State Retirement	3,846	(1,834)	2,013					
	TOTAL EMPLOYEE BENEFITS	7,605	(1,469)	6,136					
	CONTRACTED SERVICES								
532000	Dues/Memberships	1,000	(1,000)	-					
	TOTAL CONTRACTED SERVICES	1,000	(1,000)	-					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	9,000	(9,000)	-					
558590	Charter School Funding	7,925,000	(2,200,000)	5,725,000				Emerald Charter \$5,725m; Knox Prep closure for 26-27 SY	
	TOTAL OTHER EXPENSES	7,934,000	(2,209,000)	5,725,000					
	TOTAL Charter Schools Support	\$ 7,994,095	\$ (2,234,209)	\$ 5,759,886	-	0.25	0.25		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET**

FY 2027

Excellence through Literacy						
Program Code: 71107						
Line-Item	Account Administrator: Supervisor, English & Language Arts	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	Notes	
	PERSONNEL SERVICES					
519600	Stipends/In-Service Training	\$ 117,933	\$ 11,246	\$ 129,179	Stipends for cohort to lead PD and mentoring new cohort members	
	TOTAL PERSONNEL SERVICES	117,933	11,246	129,179		
	EMPLOYEE BENEFITS					
520100	Social Security	8,609	821	9,430		
	TOTAL EMPLOYEE BENEFITS	8,609	821	9,430		
	SUPPLIES AND MATERIALS					
542900	Educational Supplies	40,000	-	40,000	Teacher materials, student consumables, & supplies supporting strategies within the curriculum	
	TOTAL SUPPLIES & MATERIALS	40,000	-	40,000		
	OTHER EXPENSES					
552400	InService/Staff Development - Schools	30,000	(3,458)	26,542	Vendor-provided training, PD for educators	
	TOTAL OTHER EXPENSES	30,000	(3,458)	26,542		
	TOTAL Excellence through Literacy	\$ 196,542	\$ 8,609	\$ 205,151		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Reading and Underperforming Schools Support									
Program Code: 71115									
Line-Item	Account Administrator: Executive Director, Literacy & Learning	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
510800	PERSONNEL SERVICES								
	Instructional Coaches	\$ 898,700	\$ 52,800	\$ 951,500	11.0	-	11.0		
519600	Stipends/In-Service Training	1,413,833	118,498	1,532,331	-	-	-	Extended Day Contracts (inclusion of NW Middle) & timecard work for Reading Department (\$10k)	
	TOTAL PERSONNEL SERVICES	2,312,533	171,298	2,483,831	11.0	-	11.0		
	EMPLOYEE BENEFITS								
520100	Social Security	168,815	12,505	181,320					
520400	State Retirement	172,746	1,122	173,868					
520600	Life Insurance	675	(30)	645					
520700	Medical Insurance	81,493	6,507	88,001					
520800	Dental Insurance	448	(6)	441					
	TOTAL EMPLOYEE BENEFITS	424,177	20,098	444,275					
	SUPPLIES AND MATERIALS								
542900	Educational Supplies	6,000	-	6,000					
542950	Instructional Supplies	67,850	-	67,850					
543500	Office/Minor Equipment	2,000	2,000	4,000					
549950	Other Supplies	2,000	(2,000)	-					
	TOTAL SUPPLIES & MATERIALS	77,850	-	77,850					
	TOTAL Reading and Underperforming Schools Support	\$ 2,814,560	\$ 191,396	\$ 3,005,956	11.0	-	11.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Curricular and Student Body Support - Math (closed during FY26 due to reorg)									
Program Code: 72201									
Line-Item	Account Administrator: Supervisor, Pre-K - 12 Mathematics	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 225,810	\$ (225,810)	\$ -	2.0	(2.0)	-	Reduction part of FY26 reorganization	
510800	Instructional Coaches	-	-	-	-	-	-	Reduction of 1.0 Math Facilitator	
514005	Travel Supplement	1,275	(1,275)	-	-	-	-		
516200s	Clerical	30,804	(30,804)	-	0.5	(0.5)	-	Reduction part of FY26 reorganization	
519500	Certified Substitute Teachers	3,000	(3,000)	-	-	-	-		
519600	Stipends/In-Service Training	5,000	(5,000)	-	-	-	-		
	TOTAL PERSONNEL SERVICES	265,889	(265,889)	-	2.5	(2.5)	-		
	EMPLOYEE BENEFITS								
520100	Social Security	19,410	(19,410)	-					
520400	State Retirement	17,337	(17,337)	-					
520410	State Retirement Classified	1,303	(1,303)	-					
520600	Life Insurance	153	(153)	-					
520700	Medical Insurance	18,521	(18,521)	-					
520800	Dental Insurance	102	(102)	-					
521100	Local Retirement	980	(980)	-					
	TOTAL EMPLOYEE BENEFITS	57,806	(57,806)	-					
	CONTRACTED SERVICES								
532000	Dues/Memberships	1,200	(1,200)	-					
	TOTAL CONTRACTED SERVICES	1,200	(1,200)	-					
	SUPPLIES AND MATERIALS								
542900	Educational Supplies	4,000	(4,000)	-					
542950	Instructional Supplies	8,000	(8,000)	-					
542960	Administrative Allocations	44,550	(44,550)	-					
543500	Office/Minor Equipment	2,000	(2,000)	-					
	TOTAL SUPPLIES & MATERIALS	58,550	(58,550)	-					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	24,450	(24,450)	-					
	TOTAL OTHER EXPENSES	24,450	(24,450)	-					
	during FY26 due to reorg)	\$ 407,895	\$ (407,895)	\$ -	2.5	(2.5)	-		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Curricular and Student Body Support - Science & Math									
Program Code: 72204									
Line-Item	Account Administrator: Director of STEM	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
510500s	PERSONNEL SERVICES								
510800	Supervisors and Directors	\$ 122,382	\$ 11,356	\$ 133,738	1.0	-	1.0		
510800	Instructional Coaches	81,700	783,300	865,000	1.0	9.0	10.0	Realignment to create 5.0 science & 5.0 math facilitators	
514005	Travel Supplement	1,275	1,275	2,550	-	-	-	Realignment from 72201	
516200s	Clerical	30,804	31,870	62,674	0.5	0.5	1.0	Realignment of full FTE from 72201	
519500	Certified Substitute Teachers	3,300	-	3,300	-	-	-		
519600	Stipends/In-Service Training	22,700	8,850	31,550	-	-	-	Realignment from 72201	
	TOTAL PERSONNEL SERVICES	262,161	836,651	1,098,812	2.5	9.5	12.0		
520100	EMPLOYEE BENEFITS								
520100	Social Security	19,138	61,076	80,213					
520400	State Retirement	17,036	55,263	72,299					
520410	State Retirement Classified	1,303	1,348	2,651					
520600	Life Insurance	153	550	704					
520700	Medical Insurance	18,521	77,479	96,001					
520800	Dental Insurance	102	380	481					
521100	Local Retirement	980	1,013	1,993					
	TOTAL EMPLOYEE BENEFITS	57,233	197,109	254,342					
535900	CONTRACTED SERVICES								
535900	Waste Disposal/Recycling	995	-	995					
	TOTAL CONTRACTED SERVICES	995	-	995					
	SUPPLIES AND MATERIALS								
542900	Educational Supplies	45,000	4,000	49,000				STEM: First Robotics team registration for high schools; cost of \$5,000 registration and build, Travel cost for National Championship build, additional build costs; and STEM tools to support robotics in K-5 STEM classrooms.	
542950	Instructional Supplies	40,000	8,000	48,000				Storyline implementation in science; Follow ups to PD/PLC experiences; Offered to all elementary teachers to participate in CBPL. Elementary science materials, to support classroom implementation of HQIM.	
542960	Administrative Allocations	51,250	21,413	72,663				Supports teachers with consumables and lab equipment costs each year; Secondary materials, supplement lab fees (approximately \$1.40 per student); cost of hands-on science in all secondary classrooms.	
543100	Safety/Law Enforcement	2,000	-	2,000					
543500	Office/Minor Equipment	4,000	2,000	6,000					
	TOTAL SUPPLIES & MATERIALS	142,250	35,413	177,663					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	53,475	24,450	77,925				STELLA training and cohort storyline training support along with System-wide Inservice for all elementary and secondary science teachers; Staff development trainings and presentations for all science teachers and science instructional staff	
	TOTAL OTHER EXPENSES	53,475	24,450	77,925					
	TOTAL Curricular and Student Body Support - Science & Math	\$ 516,114	\$ 1,093,624	\$ 1,609,737	2.5	9.5	12.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Curricular and Student Body Support - Social Studies (closed during FY26 due to reorg)									
Program Code: 72205									
Line-Item	Account Administrator: Supervisor, Pre-K - 12 Social Studies	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 127,375	\$ (127,375)	\$ -	1.0	(1.0)	-	Reduction of 1.0 Social Studies Supervisor	
510800	Instructional Coaches	81,700	(81,700)	-	1.0	(1.0)	-	Reduction of 1.0 Social Studies Facilitator	
514005	Travel Supplement	1,275	(1,275)	-	-	-	-		
519500	Certified Substitute Teachers	5,000	(5,000)	-	-	-	-		
519600	Stipends/In-Service Training	5,000	(5,000)	-	-	-	-		
	TOTAL PERSONNEL SERVICES	220,350	(220,350)	-	2.0	(2.0)	-		
	EMPLOYEE BENEFITS								
520100	Social Security	16,086	(16,086)	-					
520400	State Retirement	16,087	(16,087)	-					
520600	Life Insurance	123	(123)	-					
520700	Medical Insurance	14,817	(14,817)	-					
520800	Dental Insurance	81	(81)	-					
	TOTAL EMPLOYEE BENEFITS	47,193	(47,193)	-					
	CONTRACTED SERVICES								
532000	Dues/Memberships	1,000	(1,000)	-					
	TOTAL CONTRACTED SERVICES	1,000	(1,000)	-					
	SUPPLIES AND MATERIALS								
542900	Educational Supplies	30,000	(30,000)	-					
542960	Administrative Allotments	20,000	(20,000)	-					
543500	Office/Minor Equipment	6,000	(6,000)	-					
	TOTAL SUPPLIES & MATERIALS	56,000	(56,000)	-					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	27,760	(27,760)	-					
559900	Other Expenses	1,000	(1,000)	-				8th of August Jubilee for district-wide KCS staff	
	TOTAL OTHER EXPENSES	28,760	(28,760)	-					
	TOTAL Curricular and Student Body Support - Social Studies (closed during FY26 due to reorg)	\$ 353,303	\$ (353,303)	\$ -	2.0	(2.0)	-		



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET

FY 2027

Curricular and Student Body Support - Elementary School		Program Code: 72208				
Reading						
Line-Item	Account Administrator: Executive Director, Literacy & Learning	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	Notes	
	OTHER EXPENSES					
552400	InService/Staff Development - Schools	\$ 14,300	-	\$ 14,300		
	TOTAL OTHER EXPENSES	14,300	-	14,300		
	TOTAL Curricular and Student Body Support - Elementary School Reading	\$ 14,300	-	\$ 14,300		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Curricular and Student Body Support - ELA & Social Studies									
Program Code: 72224									
Line-Item	Account Administrator: Director of ELA and Social Studies	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
510500s	PERSONNEL SERVICES								
	Supervisors and Directors	\$ 105,161	\$ 11,012	\$ 116,172	1.0	-	1.0	Repurpose of supervisor to director	
510800	Instructional Coaches	326,800	624,700	951,500	4.0	7.0	11.0	Part of reorganization; repurposing of FTEs to facilitators	
514005	Travel Supplement	1,275	1,275	2,550	-	-	-		
519500	Certified Substitute Teachers	4,000	-	4,000	-	-	-		
519600	Stipends/In-Service Training	25,000	9,675	34,675	-	-	-		
	TOTAL PERSONNEL SERVICES	462,236	646,662	1,108,897	5.0	7.0	12.0		
	EMPLOYEE BENEFITS								
520100	Social Security	33,743	47,206	80,950					
520400	State Retirement	34,230	43,113	77,343					
520600	Life Insurance	307	397	704					
520700	Medical Insurance	37,042	58,958	96,001					
520800	Dental Insurance	203	278	481					
	TOTAL EMPLOYEE BENEFITS	105,526	149,952	255,478					
	SUPPLIES AND MATERIALS								
542900	Educational Supplies	-	37,000	37,000				Realigned from 72205	
542960	Administrative Allocations	20,000	10,000	30,000				Realigned from 72205	
543200	Library Books/Media	2,000	-	2,000					
543500	Office/Minor Equipment	2,900	-	2,900					
	TOTAL SUPPLIES & MATERIALS	24,900	47,000	71,900					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	13,000	27,760	40,760				Realigned from 72205	
559900	Other Expenses	-	1,000	1,000				Realigned from 72205	
	TOTAL OTHER EXPENSES	13,000	28,760	41,760					
	TOTAL Curricular and Student Body Support - ELA & Social Studies	\$ 605,662	\$ 872,374	\$ 1,478,036	5.0	7.0	12.0		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Curricular and Student Body Support - Response To Instruction & Intervention (RTI ²)										Program Code: 72226			
Line-Item	Account Administrator: Director, Literacy & Learning	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes					
	PERSONNEL SERVICES												
518900s	Full-Time Regular	\$ 290,963	\$ (269,250)	\$ 21,714	3.0	(2.75)	0.25	Reduced 3.0 RTI positions (1 specialist, 2 coaches); Addition of 0.25 FTE for RTI/Charter split					
519500	Certified Substitute Teachers	2,000	(2,000)	-	-	-	-						
519600	Stipends/In-Service Training	3,000	77,862	80,862	-	-	-						
	TOTAL PERSONNEL SERVICES	295,963	(193,388)	102,576	3.0	(2.75)	0.25						
	EMPLOYEE BENEFITS												
520100	Social Security	21,605	(14,117)	7,488									
520410	State Retirement Classified	12,308	(11,389)	918									
520600	Life Insurance	184	(170)	15									
520700	Medical Insurance	22,225	(20,225)	2,000									
520800	Dental Insurance	122	(112)	10									
521100	Local Retirement	9,253	(8,562)	690									
	TOTAL EMPLOYEE BENEFITS	65,697	(54,576)	11,122									
	CONTRACTED SERVICES												
532200	Evaluation/Testing	250,000	-	250,000									
538080	Software Licensing & Maintenance	216,400	(166,400)	50,000									
	TOTAL CONTRACTED SERVICES	466,400	(166,400)	300,000									
	SUPPLIES AND MATERIALS												
542950	Instructional Supplies	500,000	-	500,000									
543500	Office/Minor Equipment	3,000	-	3,000									
	TOTAL SUPPLIES & MATERIALS	503,000	-	503,000									
	OTHER EXPENSES												
552400	InService/Staff Development - Schools	9,300	50,000	59,300				Realigned from 538080 (software) line-item					
	TOTAL OTHER EXPENSES	9,300	50,000	59,300									
	TOTAL Curricular and Student Body Support - Response To Instruction & Intervention (RTI ²)	\$ 1,340,361	\$ (364,363)	\$ 975,997	3.0	(2.75)	0.25						

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support - Literacy & Learning									
Program Code: 72243									
Line-Item	Account Administrator: Executive Director, Literacy & Learning	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 138,278	\$ 5,181	\$ 143,459	1.0	-	1.0		
514005	Travel Supplement	1,275	-	1,275	-	-	-		
516200s	Clerical	61,608	(61,608)	-	1.0	(1.0)	-	Reduction in FY27 budget	
	TOTAL PERSONNEL SERVICES	201,161	(56,427)	144,734	2.0	(1.0)	1.0		
EMPLOYEE BENEFITS									
520100	Social Security	14,685	(4,119)	10,566					
520400	State Retirement	10,425	(293)	10,131					
520410	State Retirement Classified	2,606	(2,606)	-					
520600	Life Insurance	123	(64)	59					
520700	Medical Insurance	14,817	(6,817)	8,000					
520800	Dental Insurance	81	(41)	40					
521100	Local Retirement	1,959	(1,959)	-					
	TOTAL EMPLOYEE BENEFITS	44,696	(15,900)	28,796					
CONTRACTED SERVICES									
532200	Evaluation/Testing	-	8,150	8,150					
	TOTAL CONTRACTED SERVICES	-	8,150	8,150					
SUPPLIES AND MATERIALS									
542200	Food	1,100	-	1,100					
543500	Office/Minor Equipment	1,005	-	1,005					
	TOTAL SUPPLIES & MATERIALS	2,105	-	2,105					
OTHER EXPENSES									
552400	Inservice/Staff Development - Schools	30,000	-	30,000					
	TOTAL OTHER EXPENSES	30,000	-	30,000					
	TOTAL Instructional Staff Support - Literacy & Learning	\$ 277,962	\$ (64,177)	\$ 213,785	2.0	(1.0)	1.0		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instruction - Career and Technical Education									
Program Code: 71300									
Line-Item	Account Administrator: Director, Career and Technical Education	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
511600	Teachers	\$ 11,849,800	\$ 465,400	\$ 12,315,200	179.0	-	179.0		
519500	Certified Substitute Teachers	241,313	-	241,313	-	-	-		
519600	Stipends/In-Service Training	8,287	(50)	8,237	-	-	-		
	TOTAL PERSONNEL SERVICES	12,099,400	465,350	12,564,750	179.0	-	179.0		
	EMPLOYEE BENEFITS								
520100	Social Security	883,256	33,971	917,227					
520400	State Retirement	885,180	(23,116)	862,064					
520600	Life Insurance	10,989	(489)	10,500					
520700	Medical Insurance	1,326,118	105,892	1,432,010					
520800	Dental Insurance	7,285	(104)	7,181					
	TOTAL EMPLOYEE BENEFITS	3,112,829	116,153	3,228,981					
	CONTRACTED SERVICES								
532000	Dues/Memberships	2,055	-	2,055					
535100	Rent Buildings/Other Spaces	693	(693)	-					
535500	Employee Travel	6,000	-	6,000					
	TOTAL CONTRACTED SERVICES	8,748	(693)	8,055					
	SUPPLIES AND MATERIALS								
542200	Food	1,000	(1,000)	-					
542900	Educational Supplies	257,877	-	257,877					
542950	Instructional Supplies	198,363	(20,000)	178,363					
543500	Office/Minor Equipment	2,000	(2,000)	-					
	TOTAL SUPPLIES & MATERIALS	459,240	(23,000)	436,240					
	OTHER EXPENSES								
550200	Insurance Related Expenses	21,000	-	21,000				Out-of-state vehicle driver insurance, CTE clinical insurance, & ROTC equipment insurance	
552400	In-Service/Staff Development - Schools	4,500	-	4,500					
559900	Other Expenses	8,000	-	8,000					
	TOTAL OTHER EXPENSES	33,500	-	33,500					
	TOTAL Instruction - Career and Technical Education	\$ 15,713,717	\$ 557,810	\$ 16,271,526	179.0	-	179.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Secondary School Counselors									
Program Code: 72135									
Line-Item	Account Administrator: Executive Director, College & Career Readiness	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 110,154	\$ (110,154)	\$ -	1.0	(1.0)	-	Reduction for FY27	
512300	Counselors	6,849,500	181,700	7,031,200	95.0	(1.0)	94.0	(1.0) Staffing allocation process	
514005	Travel Supplement	1,275	(1,275)	-	-	-	-		
518900s	Full-Time Regular	77,059	(77,059)	-	1.0	(1.0)	-	Reduction in lead counselor position	
	TOTAL PERSONNEL SERVICES	7,037,988	(6,788)	7,031,200	97.0	(3.0)	94.0		
	EMPLOYEE BENEFITS								
520100	Social Security	513,773	(496)	513,278					
520400	State Retirement	525,738	(33,554)	492,184					
520600	Life Insurance	5,955	(441)	5,514					
520700	Medical Insurance	718,623	33,383	752,005					
520800	Dental Insurance	3,948	(177)	3,771					
	TOTAL EMPLOYEE BENEFITS	1,768,036	(1,285)	1,766,752					
	CONTRACTED SERVICES								
538080	Software Licensing & Maintenance	53,266	(42,387)	10,879				SCUTA software; realignment to 72134	
	TOTAL CONTRACTED SERVICES	53,266	(42,387)	10,879					
	SUPPLIES AND MATERIALS								
542900	Educational Supplies	7,500	(7,500)	-					
542960	Administrative Allocations	25,000	(6,250)	18,750					
543500	Office/Minor Equipment	2,000	(2,000)	-					
	TOTAL SUPPLIES & MATERIALS	34,500	(15,750)	18,750					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	30,000	-	30,000					
	TOTAL OTHER EXPENSES	30,000	-	30,000					
	TOTAL Secondary School Counselors	\$ 8,923,790	\$ (66,209)	\$ 8,857,581	97.0	(3.0)	94.0		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support - 865 Academy Support									
Program Code: 72228									
Line-Item	Account Administrator: Academy Director	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 129,923	\$ 147,896	\$ 277,818	1.0	1.0	2.0	Addition of 1.0 Academy Director; Repurpose of 1.0 Academy Supervisor	
510800	Instructional Coaches	1,143,800	67,200	1,211,000	14.0	-	14.0	Academy Coaches	
518900s	Full-Time Regular	-	196,099	196,099	-	2.0	2.0	Addition of 2.0 Academy Coordinators	
519500	Certified Substitute Teachers	-	27,959	27,959	-	-	-		
519600	Stipends/In-Service Training	137,500	(2,330)	135,170	-	-	-	SLC Lead Stipends	
	TOTAL PERSONNEL SERVICES	1,411,223	436,824	1,848,046	15.0	3.0	18.0		
	EMPLOYEE BENEFITS								
520100	Social Security	103,019	31,888	134,907					
520400	State Retirement	95,147	9,070	104,217					
520600	Life Insurance	921	135	1,056					
520700	Medical Insurance	111,127	32,874	144,001					
520800	Dental Insurance	610	112	722					
	TOTAL EMPLOYEE BENEFITS	310,825	88,257	399,082					
	CONTRACTED SERVICES								
530900	Contracts - Other Agencies	-	170,000	170,000				Guaranteed experiences	
538080	Software Licensing & Maintenance	49,020	5,780	54,800				KanBan Software; Salesforce	
539900	Other Professional	38,032	14,628	52,660				FORD NGL Phase 5	
	TOTAL CONTRACTED SERVICES	87,052	190,408	277,460					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	25,000	14,100	39,100				Team lead professional development and resource development	
	TOTAL OTHER EXPENSES	25,000	14,100	39,100					
	TOTAL Instructional Staff Support - 865 Academy Support	\$ 1,834,099	\$ 729,589	\$ 2,563,688	15.0	3.0	18.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support - Career and Technical Education									
Program Code: 72230									
Line-Item	Account Administrator: Director, Career and Technical Education	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 116,981	\$ (116,981)	\$ -	1.0	(1.0)	-	Reduction for FY27	
514005	Travel Supplement	6,035		6,035	-	-	-		
518900s	Full-Time Regular	592,862	(46,134)	546,728	6.0	(1.0)	5.0	Reduction for FY27	
	TOTAL PERSONNEL SERVICES	715,878	(163,115)	552,763	7.0	(2.0)	5.0		
EMPLOYEE BENEFITS									
520100	Social Security	52,259	(11,907)	40,352					
520400	State Retirement	9,189	(8,767)	422					
520410	State Retirement Classified	25,078	(1,951)	23,127					
520600	Life Insurance	430	(136)	293					
520700	Medical Insurance	51,859	(11,859)	40,000					
520800	Dental Insurance	285	(84)	201					
521100	Local Retirement	18,853	(1,467)	17,386					
	TOTAL EMPLOYEE BENEFITS	157,954	(36,173)	121,781					
CONTRACTED SERVICES									
530800	Consulting	2,500	(2,500)	-					
533600	Equipment Rent/Repair/Maintenance	2,000	-	2,000					
534800	Postage/Freight	1,500	(1,500)	-					
538080	Software Licensing & Maintenance	2,500	(2,500)	-					
539900	Other Professional	5,000	(5,000)	-					
	TOTAL CONTRACTED SERVICES	13,500	(11,500)	2,000					
SUPPLIES AND MATERIALS									
543500	Office/Minor Equipment	10,000	(10,000)	-				Covered in CCR budget	
545260	Gasoline	1,000	(1,000)	-					
	TOTAL SUPPLIES & MATERIALS	11,000	(11,000)	-					
OTHER EXPENSES									
559146	Transfers to Local Projects Fund	160,000	-	160,000				Knox County Mayor grant for Military Enlistment support	
	TOTAL OTHER EXPENSES	160,000	-	160,000					
CAPITAL OUTLAY									
570700	Building Improvements	54,000	(29,000)	25,000					
	TOTAL CAPITAL OUTLAY	54,000	(29,000)	25,000					
	TOTAL Instructional Staff Support - Career and Technical Education	\$ 1,112,332	\$ (250,788)	\$ 861,544	7.0	(2.0)	5.0		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support - College & Career Readiness										Program Code: 72242			
Line-Item	Account Administrator: Executive Director, College & Career Readiness	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes					
PERSONNEL SERVICES													
510500s	Supervisors and Directors	\$ 134,712	\$ 5,127	\$ 139,839	1.0	-	1.0						
514005	Travel Supplement	1,275	-	1,275	-	-	-						
516200s	Clerical	114,750	(52,075)	62,675	2.0	(1.0)	1.0	Realignment to 72510					
519500	Certified Substitute Teachers	10,000	-	10,000	-	-	-						
519600	Stipends/In-Service Training	16,000	3,728	19,728	-	-	-	Portrait of Graduate/Freshman Seminar/SLC Implementation					
	TOTAL PERSONNEL SERVICES	276,737	(43,219)	233,517	3.0	(1.0)	2.0						
EMPLOYEE BENEFITS													
520100	Social Security	20,202	(3,155)	17,047									
520400	State Retirement	10,158	(280)	9,878									
520410	State Retirement Classified	4,854	(2,203)	2,651									
520600	Life Insurance	184	(67)	117									
520700	Medical Insurance	22,225	(6,225)	16,000									
520800	Dental Insurance	122	(42)	80									
521100	Local Retirement	3,649	(1,656)	1,993									
	TOTAL EMPLOYEE BENEFITS	61,395	(13,628)	47,767									
CONTRACTED SERVICES													
532000	Dues/Memberships	43,600	-	43,600				Membership fee for schools in AVID program					
538080	Software Licensing & Maintenance	2,998	-	2,998				Digital library for AVID curriculum					
	TOTAL CONTRACTED SERVICES	46,598	-	46,598									
SUPPLIES AND MATERIALS													
542200	Food	7,500	-	7,500									
542960	Administrative Allocations	200,160	-	200,160				AVID/IB/Cambridge Allocations					
543500	Office/Minor Equipment	13,300	(3,300)	10,000									
	TOTAL SUPPLIES & MATERIALS	220,960	(3,300)	217,660									
OTHER EXPENSES													
552400	InService/Staff Development - Schools	255,584	-	255,584				AVID/IB/AP/Cambridge Professional Development					
	TOTAL OTHER EXPENSES	255,584	-	255,584									
	TOTAL Instructional Staff Support - College & Career Readiness	\$ 861,273	\$ (60,147)	\$ 801,126	3.0	(1.0)	2.0						

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support - Region One										Program Code: 72244			
Line-Item	Account Administrator: Director, Region One	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes					
PERSONNEL SERVICES													
510500s	Supervisors and Directors	\$ 269,627	\$ 9,412	\$ 279,040	2.0	-	2.0						
514005	Travel Supplement	2,550	-	2,550	-	-	-						
516200s	Clerical	30,192	1,167	31,359	0.5	-	0.5						
	TOTAL PERSONNEL SERVICES	302,369	10,579	312,948	2.5	-	2.5						
EMPLOYEE BENEFITS													
520100	Social Security	22,073	772	22,845									
520400	State Retirement	20,332	(620)	19,711									
520410	State Retirement Classified	1,277	49	1,326									
520600	Life Insurance	153	(7)	147									
520700	Medical Insurance	18,521	1,479	20,000									
520800	Dental Insurance	102	(1)	100									
521100	Local Retirement	960	37	997									
	TOTAL EMPLOYEE BENEFITS	63,418	1,709	65,127									
CONTRACTED SERVICES													
532000	Dues/Memberships	500	(500)	-									
	TOTAL CONTRACTED SERVICES	500	(500)	-									
SUPPLIES AND MATERIALS													
542200	Food	500	(250)	250									
542900	Educational Supplies	600	(600)	-									
542950	Instructional Supplies	180	(180)	-									
542960	Administrative Allocations	50,973	(4,415)	46,558									
543500	Office/Minor Equipment	500	500	1,000									
	TOTAL SUPPLIES & MATERIALS	52,753	(4,945)	47,808									
OTHER EXPENSES													
552400	InService/Staff Development - Schools	34,800	(4,500)	30,300									
	TOTAL OTHER EXPENSES	34,800	(4,500)	30,300									
	TOTAL Instructional Staff Support - Region One	\$ 453,841	\$ 2,343	\$ 456,184	2.5	-	2.5						



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support - Region Two					Program Code: 72245				
Line-Item	Account Administrator: Director, Region Two	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 259,336	\$ 9,350	\$ 268,686	2.0	-	2.0		
514005	Travel Supplement	2,550	-	2,550	-	-	-		
516200s	Clerical	30,192	1,167	31,359	0.5	-	0.5		
	TOTAL PERSONNEL SERVICES	292,078	10,517	302,594	2.5	-	2.5		
	EMPLOYEE BENEFITS								
520100	Social Security	21,322	768	22,089					
520400	State Retirement	19,563	(576)	18,986					
520410	State Retirement Classified	1,277	49	1,326					
520600	Life Insurance	153	(7)	147					
520700	Medical Insurance	18,521	1,479	20,000					
520800	Dental Insurance	102	(1)	100					
521100	Local Retirement	960	37	997					
	TOTAL EMPLOYEE BENEFITS	61,898	1,748	63,647					
	CONTRACTED SERVICES								
532000	Dues/Memberships	500	-	500					
	TOTAL CONTRACTED SERVICES	500	-	500					
	SUPPLIES AND MATERIALS								
542200	Food	500	(500)	-					
542900	Educational Supplies	600	(600)	-					
542950	Instructional Supplies	180	(180)	-					
542960	Administrative Allocations	48,134	(4,227)	43,907					
543500	Office/Minor Equipment	4,000	(3,000)	1,000					
	TOTAL SUPPLIES & MATERIALS	53,414	(8,507)	44,907					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	33,100	(3,979)	29,121					
	TOTAL OTHER EXPENSES	33,100	(3,979)	29,121					
	TOTAL Instructional Staff Support - Region Two	\$ 440,990	\$ (221)	\$ 440,769	2.5	-	2.5		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support - Region Three										Program Code: 72246			
Line-Item	Account Administrator: Director, Region Three	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE						
	PERSONNEL SERVICES												
510500s	Supervisors and Directors	\$ 266,978	\$ 12,056	\$ 279,034	2.0	-	2.0						
514005	Travel Supplement	2,550	-	2,550	-	-	-						
516200s	Clerical	28,968	1,144	30,112	0.5	-	0.5						
	TOTAL PERSONNEL SERVICES	298,496	13,200	311,696	2.5	-	2.5						
	EMPLOYEE BENEFITS												
520100	Social Security	21,790	964	22,754									
520400	State Retirement	20,134	(423)	19,711									
520410	State Retirement Classified	48	1,275	1,274									
520600	Life Insurance	153	(7)	147									
520700	Medical Insurance	18,521	1,479	20,000									
520800	Dental Insurance	102	(1)	100									
521100	Local Retirement	921	36	958									
	TOTAL EMPLOYEE BENEFITS	62,847	2,096	64,943									
	CONTRACTED SERVICES												
532000	Dues/Memberships	500	(500)	-									
	TOTAL CONTRACTED SERVICES	500	(500)	-									
	SUPPLIES AND MATERIALS												
542200	Food	500	(250)	250									
542900	Educational Supplies	500	(275)	225									
542950	Instructional Supplies	180	(100)	80									
542960	Administrative Allocations	24,114	(3,000)	21,114									
543500	Office/Minor Equipment	4,000	(1,100)	2,900									
	TOTAL SUPPLIES & MATERIALS	29,294	(4,725)	24,569									
	OTHER EXPENSES												
552400	InService/Staff Development - Schools	19,000	(1,500)	17,500									
	TOTAL OTHER EXPENSES	19,000	(1,500)	17,500									
	TOTAL Instructional Staff Support - Region Three	\$ 410,137	\$ 8,571	\$ 418,708	2.5	-	2.5						



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support - Region Four										Program Code: 72247			
Line-Item	Account Administrator: Director, Region Four	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes					
	PERSONNEL SERVICES												
510500s	Supervisors and Directors	\$ 264,431	\$ 9,432	\$ 273,862	2.0	-	2.0						
514005	Travel Supplement	2,550	-	2,550	-	-	-						
516200s	Clerical	28,968	1,144	30,112	0.5	-	0.5						
	TOTAL PERSONNEL SERVICES	295,949	10,576	306,525	2.5	-	2.5						
	EMPLOYEE BENEFITS												
520100	Social Security	21,604	772	22,376									
520400	State Retirement	19,943	(595)	19,349									
520410	State Retirement Classified	48	1,225	1,274									
520600	Life Insurance	153	(7)	147									
520700	Medical Insurance	18,521	1,479	20,000									
520800	Dental Insurance	102	(1)	100									
521100	Local Retirement	921	36	958									
	TOTAL EMPLOYEE BENEFITS	62,471	1,733	64,204									
	CONTRACTED SERVICES												
532000	Dues/Memberships	500	-	500									
	TOTAL CONTRACTED SERVICES	500	-	500									
	SUPPLIES AND MATERIALS												
542200	Food	500	-	500									
542900	Educational Supplies	600	-	600									
542950	Instructional Supplies	180	-	180									
542960	Administrative Allocations	34,047	(8,512)	25,535									
543500	Office/Minor Equipment	4,000	(700)	3,300									
	TOTAL SUPPLIES & MATERIALS	39,327	(9,212)	30,115									
	OTHER EXPENSES												
552400	InService/Staff Development - Schools	24,900	-	24,900									
	TOTAL OTHER EXPENSES	24,900	-	24,900									
	TOTAL Instructional Staff Support - Region Four	\$ 423,146	\$ 3,097	\$ 426,243	2.5	-	2.5						

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support - Region Five										Program Code: 72248			
Line-Item	Account Administrator: Director, Region Five	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes					
	PERSONNEL SERVICES												
510500s	Supervisors and Directors	\$ 261,577	\$ 13,495	\$ 275,072	2.0	-	2.0						
514005	Travel Supplement	2,550	-	2,550	-	-	-						
516200s	Clerical	29,733	(29,733)	-	0.5	(0.5)	-	Realignment to 72819					
	TOTAL PERSONNEL SERVICES	293,860	(16,238)	277,622	2.5	(0.5)	2.0						
	EMPLOYEE BENEFITS												
520100	Social Security	21,452	(1,185)	20,266									
520400	State Retirement	19,730	(297)	19,434									
520410	State Retirement Classified	1,258	(1,258)	-									
520600	Life Insurance	153	(36)	117									
520700	Medical Insurance	18,521	(2,521)	16,000									
520800	Dental Insurance	102	(22)	80									
521100	Local Retirement	946	(946)	-									
	TOTAL EMPLOYEE BENEFITS	62,162	(6,264)	55,898									
	CONTRACTED SERVICES												
532000	Dues/Memberships	500	-	500									
	TOTAL CONTRACTED SERVICES	500	-	500									
	SUPPLIES AND MATERIALS												
542200	Food	50	-	50									
542960	Administrative Allocations	21,058	(3,159)	17,899									
543500	Office/Minor Equipment	4,000	(700)	3,300									
	TOTAL SUPPLIES & MATERIALS	25,108	(3,859)	21,249									
	OTHER EXPENSES												
552400	InService/Staff Development - Schools	17,300	(2,106)	15,194									
	TOTAL OTHER EXPENSES	17,300	(2,106)	15,194									
	TOTAL Instructional Staff Support - Region Five	\$ 398,930	\$ (28,467)	\$ 370,463	2.5	(0.5)	2.0						



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Pre - Kindergarten Program									
Program Code: 73400									
Line-Item	Account Administrator: Pre-K Specialist	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
510500s	PERSONNEL SERVICES	\$	\$	\$					
	Supervisors and Directors	-	-	131,675	-	1.0	1.0	Realigned from 72220	
	TOTAL PERSONNEL SERVICES		131,675	131,675		1.0	1.0		
	EMPLOYEE BENEFITS								
520100	Social Security	-	9,612	9,612					
520400	State Retirement	-	9,217	9,217					
520600	Life Insurance	-	59	59					
520700	Medical Insurance	-	8,000	8,000					
520800	Dental Insurance	-	40	40					
	TOTAL EMPLOYEE BENEFITS		26,928	26,928					
	SUPPLIES AND MATERIALS								
542950	Instructional Supplies	6,000	-	6,000				Supplies & materials for 29 VPK classrooms	
543500	Office/Minor Equipment	200	-	200					
	TOTAL SUPPLIES & MATERIALS	6,200	-	6,200					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	250	-	250					
559146	Transfers to Local Projects Fund	1,232,000	700,000	1,932,000				Required match, State grant	
	TOTAL OTHER EXPENSES	1,232,250	700,000	1,932,250					
	TOTAL Pre - Kindergarten Program	\$ 1,238,450	\$ 858,604	\$ 2,097,054	-	1.0	1.0		

**KNOX COUNTY SCHOOLS
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Instruction - Special Education				Program Code: 71200				
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes
PERSONNEL SERVICES								
511600	Teachers	\$ 37,502,300	\$ 1,472,900	\$ 38,975,200	566.5	-	566.5	
512700	Extended Contracts	58,000	(58,000)	-	-	-	-	Realigned to 519600 line item
513100s	Medical/Health Services	997,063	290,833	1,287,896	22.5	1.0	23.5	Unbudgeted addition of 1.0 Sign Lang Interpreter
516300	Educational Assistants	14,816,880	1,054,500	15,871,380	474.9	18.0	492.9	19.0 Unbudgeted additions; Realignment of 1.0 to 513100
516400	Bus Aides	500,000	-	500,000	-	-	-	
517100	Speech Pathologists	5,495,160	337,800	5,832,960	72.4	2.0	74.4	
518900s	Full-Time Regular	113,135	4,821	117,956	2.0	-	2.0	
519500	Certified Substitute Teachers	480,500	-	480,500	-	-	-	
519600	Stipends/In-Service Training	458,500	58,000	516,500	-	-	-	5 Dept. Chairs/7 Lead Teachers/10 IEP Writing Supports/ESY Teacher and EA Extended Contracts
TOTAL PERSONNEL SERVICES		60,421,539	3,160,853	63,582,392	1,138.3	21.0	1,159.3	
EMPLOYEE BENEFITS								
520100	Social Security	4,410,772	230,742	4,641,515				
520400	State Retirement	3,220,361	(75,533)	3,144,828				
520410	State Retirement Classified	626,754	44,605	671,359				
520600	Life Insurance	69,883	(1,880)	68,003				
520700	Medical Insurance	8,433,073	841,391	9,274,465				
520800	Dental Insurance	46,327	179	46,506				
521100	Local Retirement	471,177	33,533	504,710				
TOTAL EMPLOYEE BENEFITS		17,278,348	1,073,038	18,351,386				
CONTRACTED SERVICES								
531000	Contracts - Public Agencies	89,000	-	89,000				
TOTAL CONTRACTED SERVICES		89,000	-	89,000				
SUPPLIES AND MATERIALS								
542950	Instructional Supplies	508,500	-	508,500				
TOTAL SUPPLIES & MATERIALS		508,500	-	508,500				
TOTAL Instruction - Special Education		\$ 78,297,386	\$ 4,233,892	\$ 82,531,278	1,138.3	21.0	1,159.3	



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027

Instructional Staff Support - System Wide Screening										Program Code: 72212				
Line-Item	Account Administrator: Executive Director, Student Support Services		FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes					
PERSONNEL SERVICES														
510800	Instructional Coaches		\$ -	\$ 346,000	\$ 346,000	-	4.0	4.0	Realigned from 72226					
512400	Psychologists		4,243,600	169,950	4,413,550	51.5	-	51.5						
	TOTAL PERSONNEL SERVICES		4,243,600	515,950	4,759,550	51.5	4.0	55.5						
EMPLOYEE BENEFITS														
520100	Social Security		309,783	37,664	347,447									
520400	State Retirement		316,997	16,172	333,169									
520600	Life Insurance		3,162	94	3,256									
520700	Medical Insurance		381,537	62,466	444,003									
520800	Dental Insurance		2,096	130	2,226									
	TOTAL EMPLOYEE BENEFITS		1,013,574	116,527	1,130,101									
CONTRACTED SERVICES														
532200	Evaluation/Testing		43,700	(8,700)	35,000				Realigned to 552400					
535500	Employee Travel		7,000	-	7,000									
	TOTAL CONTRACTED SERVICES		50,700	(8,700)	42,000									
SUPPLIES AND MATERIALS														
541300	Drugs/Medical/Hygiene		325	(75)	250									
541860	Equipment Repair/Maintenance		750	-	750									
542900	Educational Supplies		1,800	(300)	1,500									
543500	Office/Minor Equipment		5,000	-	5,000									
545200	Utilities/Fuel		6,510	(1,510)	5,000									
	TOTAL SUPPLIES & MATERIALS		14,385	(1,885)	12,500									
OTHER EXPENSES														
552400	InService/Staff Development - Schools		-	8,700	8,700									
559900	Other Expenses		-	20,000	20,000				Realigned from 72225 (closed budget)					
	TOTAL OTHER EXPENSES		-	28,700	28,700									
	TOTAL Instructional Staff Support - System Wide Screening		\$ 5,322,259	\$ 650,592	\$ 5,972,851	51.5	4.0	55.5						

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support - Special Education									
Program Code: 72220									
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 1,031,330	\$ (315,851)	\$ 715,479	10.0	(3.0)	7.0	Reduction of 1.0; Realignment of 2.0; Repurpose of 1.0	
51513100s	Medical/Health Services	2,389,027	86,791	2,475,818	29.6	-	29.6	PT/OT	
514005	Travel Supplement	12,500	-	12,500	-	-	-		
516200s	Clerical	554,778	(192,390)	362,388	10.75	(4.0)	6.75	Reduction of 4.0 FTEs	
518900s	Full-Time Regular	125,093	14,734	139,826	2.0	-	2.0		
	TOTAL PERSONNEL SERVICES	4,112,728	(406,717)	3,706,011	52.35	(7.0)	45.35		
EMPLOYEE BENEFITS									
520100	Social Security	300,229	(29,690)	270,539					
520400	State Retirement	256,434	(32,169)	224,266					
520410	State Retirement Classified	28,759	(7,515)	21,244					
520600	Life Insurance	3,214	(554)	2,660					
520700	Medical Insurance	387,834	(25,031)	362,803					
520800	Dental Insurance	2,131	(311)	1,819					
521100	Local Retirement	21,620	(5,649)	15,970					
	TOTAL EMPLOYEE BENEFITS	1,000,220	(100,920)	899,301					
CONTRACTED SERVICES									
532200	Evaluation/Testing	8,700	-	8,700					
533600	Equipment Rent/Repair/Maintenance	30,000	(5,000)	25,000				Phonak, Teleacoustics (audiometers, vision screeners)	
534800	Postage/Freight	750	1,500	2,250				Increase in postage & number of mailouts	
535500	Employee Travel	102,655	-	102,655					
538080	Software Licensing & Maintenance	43,000	-	43,000					
539900	Other Professional	13,200	-	13,200					
	TOTAL CONTRACTED SERVICES	198,305	(3,500)	194,805					
SUPPLIES AND MATERIALS									
542200	Food	1,500	(300)	1,200				Data day, staff workshops	
542900	Educational Supplies	5,000	(1,000)	4,000				Support materials, itinerant staff	
543500	Office/Minor Equipment	22,500	-	22,500					
545260	Gasoline	4,000	-	4,000					
	TOTAL SUPPLIES & MATERIALS	33,000	(1,300)	31,700					
OTHER EXPENSES									
552400	Inservice/Staff Development - Schools	50,000	-	50,000					
	TOTAL OTHER EXPENSES	50,000	-	50,000					
	TOTAL Instructional Staff Support - Special Education	\$ 5,394,253	\$ (512,436)	\$ 4,881,817	52.35	(7.0)	45.35		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Office of the Principal - Special Education Schools									
Program Code: 72420									
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
510400	PERSONNEL SERVICES								
	Principals	\$ 252,400	\$ 8,200	\$ 260,600	2.0	-	2.0		
516100	Secretarial	129,000	4,800	133,800	3.0	-	3.0		
	TOTAL PERSONNEL SERVICES	381,400	13,000	394,400	5.0	-	5.0		
520100	EMPLOYEE BENEFITS								
	Social Security	27,842	949	28,791					
520400	State Retirement	18,854	(612)	18,242					
520410	State Retirement Classified	5,457	203	5,660					
520600	Life Insurance	307	(14)	293					
520700	Medical Insurance	37,042	2,958	40,000					
520800	Dental Insurance	203	(3)	201					
521100	Local Retirement	4,102	153	4,255					
	TOTAL EMPLOYEE BENEFITS	93,808	3,634	97,442					
	TOTAL Office of the Principal - Special Education Schools	\$ 475,208	\$ 16,634	\$ 491,842	5.0	-	5.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instruction - English Language Learners									
Line-Item	Account Administrator: Supervisor, English Language Learners	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 110,133	\$ 4,116	\$ 114,249	1.0	-	1.0		
511600	Teachers	11,386,400	378,400	11,764,800	172.0	(1.0)	171.0	Repurposed as Instructional Support	
510800	Instructional Coaches	245,100	100,900	346,000	3.0	1.0	4.0		
516200s	Clerical	-	57,131	57,131	-	-	1.0	Realigned from 72133	
518900s	Full-Time Regular	-	106,536	106,536	-	-	1.0	Realigned from 72133	
519500	Certified Substitute Teachers	50,000	-	50,000	-	-	-		
	TOTAL PERSONNEL SERVICES	11,791,633	647,083	12,438,715	176.0	2.0	178.0		
EMPLOYEE BENEFITS									
520100	Social Security	860,789	47,237	908,026					
520400	State Retirement	877,100	(21,347)	855,753					
520600	Life Insurance	10,805	(364)	10,441					
520700	Medical Insurance	1,303,893	120,117	1,424,010					
520800	Dental Insurance	7,163	(22)	7,141					
	TOTAL EMPLOYEE BENEFITS	3,059,750	157,749	3,217,499					
CONTRACTED SERVICES									
535500	Employee Travel	2,000	3,000	5,000				Travel for itinerant staff	
538080	Software Licensing & Maintenance	39,800	-	39,800				On-Demand Language Line	
	TOTAL CONTRACTED SERVICES	41,800	3,000	44,800					
SUPPLIES AND MATERIALS									
542900	Educational Supplies	17,000	-	17,000				Word-to-Word Dictionaries	
542950	Instructional Supplies	241,000	(191,000)	50,000				Middle School Bridge Curriculum; High School Curriculum; Headsets; Reduction in curriculum licensing	
543500	Office/Minor Equipment	5,000	(3,000)	2,000					
	TOTAL SUPPLIES & MATERIALS	263,000	(194,000)	69,000					
OTHER EXPENSES									
552400	InService/Staff Development - Schools	18,000	(9,000)	9,000					
	TOTAL OTHER EXPENSES	18,000	(9,000)	9,000					
	TOTAL Instruction - English Language Learners	\$ 15,174,182	\$ 604,832	\$ 15,779,014	176.0	2.0	178.0		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Health Services									
Program Code: 72120									
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 129,734	\$ (255)	\$ 129,479	1.0	-	1.0		
513100s	Medical/Health Services	5,093,669	333,496	5,427,165	94.0	-	94.0		
514005	Travel Supplement	1,275	-	1,275	-		-		
516200s	Clerical	47,053	2,077	49,130	1.0	-	1.0		
518900s	Full-Time Regular	65,373	250	65,622	0.5	-	0.5	Budget included for NP and DNP supplements	
	TOTAL PERSONNEL SERVICES	5,337,104	335,568	5,672,672	96.5	-	96.5		
EMPLOYEE BENEFITS									
520100	Social Security	389,609	24,496	414,105					
520400	State Retirement	390,283	(1,229)	389,054					
520410	State Retirement Classified	4,756	98	4,854					
520600	Life Insurance	5,924	(264)	5,661					
520700	Medical Insurance	714,918	57,087	772,005					
520800	Dental Insurance	3,927	(56)	3,871					
521100	Local Retirement	3,575	74	3,649					
	TOTAL EMPLOYEE BENEFITS	1,512,993	80,207	1,593,200					
CONTRACTED SERVICES									
535500	Employee Travel	21,350	(6,350)	15,000					
535900	Waste Disposal/Recycling	5,000	-	5,000					
	TOTAL CONTRACTED SERVICES	26,350	(6,350)	20,000					
SUPPLIES AND MATERIALS									
541300	Drugs/Medical/Hygiene	170,800	-	170,800					
542200	Food	200	-	200					
542900	Educational Supplies	4,000	3,000	7,000					
543500	Office/Minor Equipment	19,500	(4,000)	15,500					
	TOTAL SUPPLIES & MATERIALS	194,500	(1,000)	193,500					
OTHER EXPENSES									
550200	Insurance Related Expenses	20,000	-	20,000					
552400	InService/Staff Development - Schools	2,500	-	2,500					
559146	Transfers to Local Projects Fund	200,000	(200,000)	-				Coordinated School Health Grant realigned to 72209	
	TOTAL OTHER EXPENSES	222,500	(200,000)	22,500					
	TOTAL Health Services	\$ 7,293,447	\$ 208,425	\$ 7,501,872	96.5	-	96.5		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Other Student Support Services									
Program Code: 72130									
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 378,515	\$ (122,944)	\$ 255,571	3.0	(1.0)	2.0	Realigned to 72241	
51400s	Travel Supplement	1,913	-	1,913	-	-	-		
516200s	Clerical	98,328	(49,198)	49,130	2.0	(1.0)	1.0	Reduction of position	
518900s	Full-Time Regular	2,185,508	(1,993,972)	191,536	2.0	-	2.0	Realignment of tutoring services to 72241; Timecard resources for Elevate (\$36k);	
	TOTAL PERSONNEL SERVICES	2,664,263	(2,166,114)	498,150	7.0	(2.0)	5.0		
EMPLOYEE BENEFITS									
520100	Social Security	194,491	(158,126)	36,365					
520400	State Retirement	28,418	(10,394)	18,024					
520410	State Retirement Classified	96,606	(86,426)	10,180					
520600	Life Insurance	430	(136)	293					
520700	Medical Insurance	51,859	(11,859)	40,000					
520800	Dental Insurance	285	(84)	201					
521100	Local Retirement	72,626	(64,973)	7,653					
	TOTAL EMPLOYEE BENEFITS	444,715	(331,999)	112,716					
CONTRACTED SERVICES									
535500	Employee Travel	4,000	-	4,000					
539950	Other/Miscellaneous	61,000	-	61,000				Helen Ross McNabb Elevate	
	TOTAL CONTRACTED SERVICES	65,000	-	65,000					
SUPPLIES AND MATERIALS									
542900	Educational Supplies	3,000	-	3,000				Elevate educational supplies	
542950	Instructional Supplies	3,000	-	3,000				Elevate instructional supplies	
543500	Office/Minor Equipment	14,235	(10,235)	4,000				Tutoring Program; \$3,000 for Elevate	
549950	Other Supplies	3,000	-	3,000				Other supplies for Elevate	
	TOTAL SUPPLIES & MATERIALS	23,235	(10,235)	13,000					
OTHER EXPENSES									
552400	InService/Staff Development - Schools	7,000	-	7,000					
	TOTAL OTHER EXPENSES	7,000	-	7,000					
	TOTAL Other Student Support Services	\$ 3,204,214	\$ (2,508,348)	\$ 695,866	7.0	(2.0)	5.0		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Enrollment and Transfer Office									
Program Code: 72133									
Line-Item	Account Administrator: Director, Transfers & Enrollment	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 258,215	\$ (258,215)	\$ -	2.0	(2.0)	-	Realignment to 72521 and 72209	
514005	Travel Supplement	1,275	(1,275)	-	-	-	-	Realigned to 72521	
516200s	Clerical	321,810	(144,945)	176,865	5.0	(2.0)	3.0	Realigned 2.0 FTE from 71144 for FY26; Reduction in 1.0 FTE	
518900s	Full-Time Regular	470,120	(470,120)	-	10.5	(10.5)	-	Realigned 9.5 positions to 72209; Realigned 1.0 to 71144	
	TOTAL PERSONNEL SERVICES	1,051,420	(874,555)	176,865	17.5	(14.5)	3.0		
EMPLOYEE BENEFITS									
520100	Social Security	76,754	(63,842)	12,911					
520400	State Retirement	19,384	(19,384)	-					
520410	State Retirement Classified	33,499	(26,017)	7,481					
520600	Life Insurance	1,074	(898)	176					
520700	Medical Insurance	129,648	(105,648)	24,000					
520800	Dental Insurance	712	(592)	120					
521100	Local Retirement	25,183	(19,559)	5,624					
	TOTAL EMPLOYEE BENEFITS	286,255	(235,941)	50,313					
CONTRACTED SERVICES									
531200	Contracts - Private Agencies	227,300	52,700	280,000				Realignment from 72220; Interpreter services	
532000	Dues/Memberships	500	800	1,300				Renewal for F1 visa students	
533600	Equipment Rent/Repair/Maintenance	6,800	-	6,800				Pitney Bowes annual fee	
535500	Employee Travel	13,000	1,000	14,000				Realigned from 71144 for FCL Travel	
538080	Software Licensing & Maintenance	1,200	(1,200)	-					
	TOTAL CONTRACTED SERVICES	248,800	53,300	302,100					
SUPPLIES AND MATERIALS									
543500	Office/Minor Equipment	3,500	-	3,500					
549900	Other Daily Operation Supplies	2,100	-	2,100				Materials & supplies for community/family events	
	TOTAL SUPPLIES & MATERIALS	5,600	-	5,600					
OTHER EXPENSES									
552400	InService/Staff Development - Schools	-	3,000	3,000				Budgetary true-up	
	TOTAL OTHER EXPENSES	-	3,000	3,000					
	TOTAL Enrollment and Transfer Office	\$ 1,592,074	\$ (1,054,196)	\$ 537,878	17.5	(14.5)	3.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support - Section 504									
Program Code: 72213									
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
516300	PERSONNEL SERVICES								
	Educational Assistants	\$ 62,400	\$ 2,000	64,400	2.0	-	2.0		
	TOTAL PERSONNEL SERVICES	62,400	2,000	64,400	2.0	-	2.0		
	EMPLOYEE BENEFITS								
520100	Social Security	4,555	146	4,701					
520410	State Retirement Classified	2,640	85	2,724					
520600	Life Insurance	123	(5)	117					
520700	Medical Insurance	14,817	1,183	16,000					
520800	Dental Insurance	81	(1)	80					
521100	Local Retirement	1,984	64	2,048					
	TOTAL EMPLOYEE BENEFITS	24,200	1,471	25,671					
	CONTRACTED SERVICES								
531200	Contracts - Private Agencies	55,000	68,000	123,000				Interpreter services increase	
538080	Software Licensing & Maintenance	1,000	-	1,000					
	TOTAL CONTRACTED SERVICES	56,000	68,000	124,000					
	SUPPLIES AND MATERIALS								
541870	Buildings/Grounds Repair/Maintenance	1,709	-	1,709					
542900	Educational Supplies	950	-	950					
543500	Office/Minor Equipment	1,995	-	1,995					
543700	Periodicals	400	-	400					
	TOTAL SUPPLIES & MATERIALS	5,054	-	5,054					
	TOTAL Instructional Staff Support - Section 504	\$ 147,654	\$ 71,471	\$ 219,125	2.0	-	2.0		



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027

Instructional Staff Support - Gifted & Talented (closed during FY26 due to reorg)									
Program Code: 72225									
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510800	Instructional Coaches	\$ 1,143,800	\$ (1,143,800)	\$ -	14.0	(14.0)	-		
514005	Travel Supplement	14,350	(14,350)	-	-	-	-		
519600	Stipends/In-Service Training	5,450	(5,450)	-	-	-	-		
	TOTAL PERSONNEL SERVICES	1,163,600	(1,163,600)	-	14.0	(14.0)	-		
	EMPLOYEE BENEFITS								
520100	Social Security	84,943	(84,943)	-					
520400	State Retirement	86,921	(86,921)	-					
520600	Life Insurance	859	(859)	-					
520700	Medical Insurance	103,719	(103,719)	-					
520800	Dental Insurance	570	(570)	-					
	TOTAL EMPLOYEE BENEFITS	277,012	(277,012)	-					
	CONTRACTED SERVICES								
532000	Dues/Memberships	200	(200)	-					
	TOTAL CONTRACTED SERVICES	200	(200)	-					
	SUPPLIES AND MATERIALS								
541100	Network/IT	1,500	(1,500)	-					
542900	Educational Supplies	4,000	(4,000)	-					
542950	Instructional Supplies	7,000	(7,000)	-					
	TOTAL SUPPLIES & MATERIALS	12,500	(12,500)	-					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	10,000	(10,000)	-					
	TOTAL OTHER EXPENSES	10,000	(10,000)	-					
	TOTAL Instructional Staff Support - Gifted & Talented (closed during FY26 due to reorg)	\$ 1,463,312	\$ (1,463,312)	\$ -	14.0	(14.0)	-		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Social Workers									
Program Code: 72110									
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 67,154	\$ 2,472	\$ 69,626	0.5	-	0.5		
513000	Social Workers	3,053,350	98,750	3,152,100	39.5		39.5		
514005	Travel Supplement	27,050	-	27,050	-		-		
516200s	Clerical	107,728	10,232	117,960	2.0	-	2.0		
518900s	Full-Time Regular	155,293	4,069	159,362	2.0	-	2.0		
	TOTAL PERSONNEL SERVICES	3,410,575	115,522	3,526,098	44.0	-	44.0		
	EMPLOYEE BENEFITS								
520100	Social Security	248,972	8,433	257,405					
520400	State Retirement	235,122	(7,708)	227,414					
520410	State Retirement Classified	11,126	605	11,731					
520600	Life Insurance	2,701	(120)	2,581					
520700	Medical Insurance	325,973	26,029	352,002					
520800	Dental Insurance	1,791	(26)	1,765					
521100	Local Retirement	8,364	455	8,819					
	TOTAL EMPLOYEE BENEFITS	834,049	27,668	861,718					
	SUPPLIES AND MATERIALS								
542960	Administrative Allocations	13,000	-	13,000					
543500	Office/Minor Equipment	21,500	-	21,500					
549950	Other Supplies	53,000	(8,000)	45,000				Reduction in Clothing Resource Center	
	TOTAL SUPPLIES & MATERIALS	87,500	(8,000)	79,500					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	11,500	-	11,500					
	TOTAL OTHER EXPENSES	11,500	-	11,500					
	TOTAL Social Workers	\$ 4,343,625	\$ 135,191	\$ 4,478,815	44.0	-	44.0		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Elementary School Counselors									
Program Code: 72134									
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 67,154	\$ 2,472	\$ 69,626	0.5	-	0.5		
512300	Counselors	4,585,560	171,720	4,757,280	63.6	-	63.6		
514005	Travel Supplement	638	-	638	-		-		
	TOTAL PERSONNEL SERVICES	4,653,352	174,192	4,827,544	64.1	-	64.1		
EMPLOYEE BENEFITS									
520100	Social Security	339,695	12,716	352,411					
520400	State Retirement	347,605	(9,677)	337,928					
520600	Life Insurance	3,935	(175)	3,760					
520700	Medical Insurance	474,884	37,920	512,804					
520800	Dental Insurance	2,609	(37)	2,571					
	TOTAL EMPLOYEE BENEFITS	1,168,728	40,746	1,209,474					
CONTRACTED SERVICES									
535500	Employee Travel	1,000	-	1,000					
538080	Software Licensing & Maintenance	10,650	34,100	44,750				SCOIR platform for Middle School (realigned from 72135)	
	TOTAL CONTRACTED SERVICES	11,650	34,100	45,750					
SUPPLIES AND MATERIALS									
542900	Educational Supplies	5,500	7,500	13,000				Realigned from 72135	
542960	Administrative Allocations	16,150	8,800	24,950				Realigned from 72135 & \$2,600 increase	
543500	Office/Minor Equipment	14,500	1,000	15,500				Realigned from 72135	
	TOTAL SUPPLIES & MATERIALS	36,150	17,300	53,450					
OTHER EXPENSES									
552400	InService/Staff Development - Schools	12,500	-	12,500					
	TOTAL OTHER EXPENSES	12,500	-	12,500					
	TOTAL Elementary School Counselors	\$ 5,882,380	\$ 266,338	\$ 6,148,718	64.1	-	64.1		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Instructional Staff Support- Whole Child & Family Supports									
Program Code: 72209									
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 379,374	\$ (101,835)	\$ 277,539	3.0	(1.0)	2.0	Realignment of 2.0; Addition of 1.0 from 72133	
511600	Teachers	595,800	23,400	619,200	9.0	-	9.0		
513000	Social Workers	1,236,800	40,000	1,276,800	16.0	-	16.0		
513100s	Medical/Health Services	111,705	4,870	116,575	3.0	-	3.0		
514005	Travel Supplement	34,950	-	34,950	-	-	-		
516200s	Clerical	48,246	54,344	102,590	1.0	-	1.0	Reduction of 1.0 FTE; Realignment from 72133	
516300	Educational Assistants	312,000	10,000	322,000	10.0	-	10.0		
518900s	Full-Time Regular	1,553,440	718,693	2,272,133	22.0	11.5	33.5	Realignments: 1.0 to 73300; 9.5 from 72133; 1.0 Prek Admin;	
	TOTAL PERSONNEL SERVICES	4,272,314	749,472	5,021,787	64.0	10.5	74.5		
EMPLOYEE BENEFITS									
520100	Social Security	311,879	54,711	366,590					
520400	State Retirement	176,190	(13,435)	162,754					
520410	State Retirement Classified	80,949	33,122	114,071					
520600	Life Insurance	3,929	441	4,370					
520700	Medical Insurance	474,143	121,861	596,004					
520800	Dental Insurance	2,605	384	2,989					
521100	Local Retirement	60,855	24,901	85,756					
	TOTAL EMPLOYEE BENEFITS	1,110,549	221,986	1,332,535					
CONTRACTED SERVICES									
530900	Contracts - Other Agencies	250,000	-	250,000				Helen Ross McNabb contracted services	
539950	Other/Miscellaneous	172,500	10,000	182,500				Residential services at mental health facilities; realignment from 73300	
	TOTAL CONTRACTED SERVICES	422,500	10,000	432,500					
SUPPLIES AND MATERIALS									
542200	Food	1,000	500	1,500				Realignment from 73300	
542960	Administrative Allocations	1,400	-	1,400					
543500	Office/Minor Equipment	15,000	1,000	16,000					
549500	Other Daily Operation Supplies	10,000	300	10,300					
	TOTAL SUPPLIES & MATERIALS	27,400	1,800	29,200					
OTHER EXPENSES									
552400	InService/Staff Development - Schools	12,500	5,000	17,500					
559146	Transfers to Local Projects Fund	-	200,000	200,000				Residential services at mental health facilities; realignment from 72120 (CSH Grant)	
	TOTAL OTHER EXPENSES	12,500	205,000	217,500					
	TOTAL Instructional Staff Support- Whole Child & Family Supports	\$ 5,845,263	\$ 1,188,258	\$ 7,033,522	64.0	10.5	74.5		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

School Culture Behavior Support									
Program Code: 73300									
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ -	\$ 124,963	\$ 124,963	-	1.0	1.0	Realignment from 72209	
513100s	Medical/Health Services	1,197,784	43,514	1,241,298	33.0	-	33.0	Restorative Interventionist	
518900s	Full-Time Regular	173,638	(61,740)	111,898	2.0	(1.0)	1.0	Realigned 2.0 to 72209; Realigned 1.0 from 72209	
	TOTAL PERSONNEL SERVICES	1,371,422	106,737	1,478,159	35.0	-	35.0		
EMPLOYEE BENEFITS									
520100	Social Security	100,114	7,792	107,906					
520410	State Retirement Classified	58,011	(771)	57,240					
520600	Life Insurance	2,149	(96)	2,053					
520700	Medical Insurance	259,297	20,705	280,002					
520800	Dental Insurance		(20)	1,404					
521100	Local Retirement	43,611	(580)	43,032					
	TOTAL EMPLOYEE BENEFITS	464,606	35,778	500,384					
CONTRACTED SERVICES									
539950	Other/Miscellaneous	15,000	(10,000)	5,000				Realignment to 72209	
	TOTAL CONTRACTED SERVICES	15,000	(10,000)	5,000					
SUPPLIES AND MATERIALS									
542200	Food	1,000	(500)	500				Realignment to 72209	
543500	Office/Minor Equipment	2,000	(500)	1,500				Realignment to 72209	
549950	Other Supplies	300	(300)	-				Realignment to 72209	
	TOTAL SUPPLIES & MATERIALS	3,300	(1,300)	2,000					
OTHER EXPENSES									
552400	InService/Staff Development - Schools	7,500	(5,000)	2,500				Realignment to 72209	
	TOTAL OTHER EXPENSES	7,500	(5,000)	2,500					
	TOTAL School Culture Behavior Support	\$ 1,861,828	\$ 126,215	\$ 1,988,043	35.0	-	35.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Office of Assistant Superintendent, Student Services									
Program Code: 72819									
Line-Item	Account Administrator: Assistant Superintendent, Student Success	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510300s	Assistant Superintendent	\$ 156,222	\$ 6,003	\$ 162,225	1.0	-	1.0		
510500s	Supervisors and Directors	-	130,811	130,811	-	1.0	1.0	Realignment from 72209	
514005	Travel Supplement	1,275	-	1,275	-	-	-		
516200s	Clerical	29,733	32,465	62,198	0.5	0.5	1.0	Realignment from 72248	
	TOTAL PERSONNEL SERVICES	187,230	169,278	356,508	1.5	1.5	3.0		
EMPLOYEE BENEFITS									
520100	Social Security	13,668	12,357	26,025					
520400	State Retirement	11,765	(320)	11,445					
520410	State Retirement Classified	1,258	6,907	8,164					
520600	Life Insurance	92	84	176					
520700	Medical Insurance	11,113	12,887	24,000					
520800	Dental Insurance	61	59	120					
521100	Local Retirement	946	5,192	6,138					
	TOTAL EMPLOYEE BENEFITS	38,902	37,167	76,069					
SUPPLIES AND MATERIALS									
543500	Office/Minor Equipment	2,000	-	2,000					
	TOTAL SUPPLIES & MATERIALS	2,000	-	2,000					
OTHER EXPENSES									
552400	InService/Staff Development - Schools	2,000	(2,000)	-				Budgetary reduction	
	TOTAL OTHER EXPENSES	2,000	(2,000)	-					
	TOTAL Office of Assistant Superintendent, Student Services	\$ 230,132	\$ 204,445	\$ 434,577	1.5	1.5	3.0		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Information Technology									
Program Code: 72255									
Line-Item	Account Administrator: Chief Technology Officer	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 254,342	\$ 9,850	\$ 264,193	2.0	-	2.0		
512100s	Data Processing	4,640,768	205,853	4,846,621	63.0	(2.0)	61.0	Realigned 5.0 to 72510; Realigned 3.0 from 72250	
514005	Travel Supplement	6,375	-	6,375	-	-	-		
516200s	Clerical	-	79,538	79,538	-	1.0	1.0	Realignment from 72220	
516800	Temporary	77,006	-	77,006					
	TOTAL PERSONNEL SERVICES	4,978,491	295,241	5,273,733	65.0	(1.0)	64.0		
EMPLOYEE BENEFITS									
520100	Social Security	363,430	21,553	384,982					
520400	State Retirement	18,999	(506)	18,493					
520410	State Retirement Classified	199,832	12,072	211,904					
520600	Life Insurance	3,991	(236)	3,754					
520700	Medical Insurance	481,551	30,452	512,004					
520800	Dental Insurance	2,645	(78)	2,567					
521100	Local Retirement	150,228	9,075	159,303					
	TOTAL EMPLOYEE BENEFITS	1,220,676	72,332	1,293,008					
CONTRACTED SERVICES									
530700	IT/Communications	845,000	-	845,000				IT van lease	
533000	Operating Lease Payments	8,000	-	8,000				Annual increase on software maintenance agreements	
533400	Contracts - Maintenance	1,557,242	124,579	1,681,821					
534800	Postage/Freight	3,000	-	3,000					
535000	Internet Connectivity	1,440,000	-	1,440,000					
535500	Employee Travel	30,000	300	30,300				Realigned based on district reorganization during FY26	
	TOTAL CONTRACTED SERVICES	3,883,242	124,879	4,008,121					
SUPPLIES AND MATERIALS									
541860	Equipment Repair/Maintenance	130,000	-	130,000					
543500	Office/Minor Equipment	50,000	-	50,000					
543550	Data Processing Equipment	31,354	5,000	36,354				Realigned based on district reorganization during FY26	
545200	Utilities/Fuel	3,000	-	3,000					
549950	Other Supplies	53,722	-	53,722					
	TOTAL SUPPLIES & MATERIALS	268,076	5,000	273,076					
OTHER EXPENSES									
550200	Insurance Related Expenses	70,000	-	70,000				Cyber security insurance	
552400	InService/Staff Development - Schools	20,354	5,600	25,954				Realigned based on district reorganization during FY26	
559100	Space Costs	-	50,000	50,000				Storage costs at Knox Central	
	TOTAL OTHER EXPENSES	90,354	55,600	145,954					
CAPITAL OUTLAY									
570900	Data Processing	160,000	-	160,000					
572200	Equipment - Regular Instruction	-	1,300,000	1,300,000				Devices for Students/Staff	
	TOTAL CAPITAL OUTLAY	160,000	1,300,000	1,460,000					
	TOTAL Information Technology	\$ 10,600,839	\$ 1,853,052	\$ 12,453,892	65.0	(1.0)	64.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Operations									
Program Code: 72610									
Line-Item	Account Administrator: Assistant Superintendent, Operations	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 301,318	\$ (108,712)	\$ 192,606	4.0	(1.0)	3.0	Realignment to 72510	
514005	Travel Supplement	1,275	-	1,275	-	-	-		
516600	Custodial	13,788,750	197,320	13,986,070	367.7	(10.0)	357.7	Reduction of 10.0 Custodial FTEs	
518900s	Full-Time Regular	174,047	(174,047)	-	2.0	(2.0)	-	Realigned 1.0 to 72510; Reduction of 1.0	
	TOTAL PERSONNEL SERVICES	14,265,390	(85,439)		373.7	(13.0)	360.7		
EMPLOYEE BENEFITS									
520100	Social Security	1,041,373	(6,237)	1,035,136					
520410	State Retirement Classified	603,426	(3,614)	599,812					
520600	Life Insurance	22,942	(1,784)	21,158					
520700	Medical Insurance	2,768,549	117,071	2,885,620					
520800	Dental Insurance	15,209	(739)	14,470					
521100	Local Retirement	453,639	(2,717)	450,922					
	TOTAL EMPLOYEE BENEFITS	4,905,139	101,980	5,007,119					
CONTRACTED SERVICES									
530700	IT/Communications	140,000	-	140,000				Cell Phone & GPS	
533500	Buildings/Grounds Maintenance	500,000	-	500,000				Carpet, Grout, Window cleaning; Security & Fire System monitoring; Pest Control; Elevator Maintenance	
533600	Equipment Rent/Repair/Maintenance	20,000	-	20,000				Copier rental, custodial equipment repairs	
534800	Postage/Freight	1,000	-	1,000					
535100	Rent Buildings/Other Spaces	260,000	-	260,000				Robert Craton parking lot and Summer Place Garage	
535900	Waste Disposal/Recycling	670,000	-	670,000				Waste Management, Recycling Services, Green Waste/Brush, Fluorescent Lamps disposal, Hazardous Waste disposal	
538080	Software Licensing & Maintenance	95,000	-	95,000				Schooldude, Asset Panda, Trane; Restoration of software from FB in current year	
539950	Other/Miscellaneous	60,000	-	60,000				Uniforms, boiler and elevator permits, inspections	
	TOTAL CONTRACTED SERVICES	1,746,000	-	1,746,000					
SUPPLIES AND MATERIALS									
541870	Buildings/Grounds Repair/Maintenance	1,780,000	200,000	1,980,000				Cleaning supplies, trash bags, toilet tissue, rolled paper towels, hand soap, floor stripper & wax; Increase based on facility usage	
543500	Office/Minor Equipment	235,000	-	235,000					
545200	Utilities/Fuel	2,500	-	2,500					
545250	Electrical	11,240,000	1,590,000	12,830,000				Rate increase	
545270	Natural Gas	1,200,000	50,000	1,250,000				Rate increase	
545280	Water/Sewer	2,560,000	110,000	2,670,000				Rate increase	
	TOTAL SUPPLIES & MATERIALS	17,017,500	1,950,000	18,967,500					
OTHER EXPENSES									
550200	Insurance Related Expenses	1,350,000	900,000	2,250,000				Property insurance true-up	
	TOTAL OTHER EXPENSES	1,350,000	900,000	2,250,000					
	TOTAL Operations	\$ 39,284,029	\$ 2,866,541	\$ 42,150,570	373.7	(13.0)	360.7		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

School Safety									
Program Code: 72619									
Line-Item	Account Administrator: Chief of Security	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 158,070	\$ (310)	\$ 157,760	1.0	-	1.0	Adjustment based on current year actuals	
514005	Travel Supplement	3,825	-	3,825	-	-	-		
516000	Security	5,156,600	247,800	5,404,400	118.0	-	118.0		
516200s	Clerical	50,796	2,525	53,321	1.0	-	1.0		
518900s	Full-Time Regular	1,257,060	(64,428)	1,192,632	17.0	-	17.0	Adjustment based on current year actuals	
	TOTAL PERSONNEL SERVICES	6,626,351	185,587	6,811,938	137.0	-	137.0		
EMPLOYEE BENEFITS									
520100	Social Security	483,724	13,548	497,271					
520410	State Retirement Classified	280,295	7,850	288,145					
520600	Life Insurance	8,411	(374)	8,036					
520700	Medical Insurance	1,014,962	81,046	1,096,008					
520800	Dental Insurance	5,576	(80)	5,496					
521100	Local Retirement	210,718	5,902	216,620					
	TOTAL EMPLOYEE BENEFITS	2,003,685	107,891	2,111,576					
CONTRACTED SERVICES									
530700	IT/Communications	107,300	-	107,300				Metro communications annual maintenance on radio towers; Knox County Communications District e911 radio fee; Mobile phones & data plans	
530900	Contracts - Other Agencies	4,000	-	4,000				Psych evaluations	
532000	Dues/Memberships	2,500	-	2,500				Assoc. of Public Safety Communications Officials; Law Enforcement Accreditation Coalition; Int'l Assoc of Police Chiefs	
533000	Operating Lease Payments	132,000	-	132,000				Vehicle lease program	
535500	Employee Travel	4,500	-	4,500					
538080	Software Licensing & Maintenance	50,400	-	50,400				Software: Flashpoint, 365 Lab, Navigate	
539950	Other/Miscellaneous	4,000	-	4,000				Vehicle striping	
	TOTAL CONTRACTED SERVICES	304,700	-	304,700					
SUPPLIES AND MATERIALS									
542200	Food	1,000	-	1,000					
543100	Safety/Law Enforcement	46,000	-	46,000				Ammunition & Vests	
543500	Office/Minor Equipment	4,500	-	4,500					
545260	Gasoline	66,000	-	66,000					
549900	Other Daily Operation Supplies	67,100	-	67,100				Officer & Crossing Guard uniforms	
	TOTAL SUPPLIES & MATERIALS	184,600	-	184,600					
OTHER EXPENSES									
552400	Inservice/Staff Development - Schools	5,000	-	5,000					
559146	Transfers to Local Projects Fund	915,000	-	915,000				Formerly Safe Schools grant	
	TOTAL OTHER EXPENSES	920,000	-	920,000					
	TOTAL School Safety	\$ 10,039,336	\$ 293,478	\$ 10,332,814	137.0	-	137.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Maintenance									
Program Code: 72620									
Line-Item	Account Administrator: Assistant Superintendent, Operations	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 688,131	\$ (4,269)	\$ 683,862	6.0	-	6.0		
514005	Travel Supplement	1,275	-	1,275	-	-	-		
516200s	Clerical	257,244	(36,277)	220,967	5.0	(1.0)	4.0	Reduction of 1.0 position	
516700	Maintenance	9,901,500	163,100	10,064,600	161.0	(3.0)	158.0	Reduction of 3.0 mowing positions	
518900s	Full-Time Regular	138,072	5,185	143,257	2.0	-	2.0		
	TOTAL PERSONNEL SERVICES	10,986,222	127,739	11,113,961	174.0	(4.0)	170.0		
EMPLOYEE BENEFITS									
520100	Social Security	801,994	9,325	811,319					
520410	State Retirement Classified	464,717	5,403	470,121					
520600	Life Insurance	10,682	(710)	9,972					
520700	Medical Insurance	1,289,076	70,934	1,360,009					
520800	Dental Insurance	7,082	(262)	6,820					
521100	Local Retirement	349,362	4,062	353,424					
	TOTAL EMPLOYEE BENEFITS	2,922,913	88,752	3,011,665					
CONTRACTED SERVICES									
533400	Contracts - Maintenance	450,000	-	450,000				Backflow, sprinkler, generator, fire alarm, kitchen inspections; turf, bleacher inspections	
533500	Buildings/Grounds Maintenance	180,000	-	180,000				Athletic field light repairs, cooling tower chemical treatment, environmental allotment, water testing	
533600	Equipment Rent/Repair/Maintenance	30,000	-	30,000				Small machinery repair, HVAC, electrical, plumbing	
535500	Employee Travel	5,000	-	5,000					
	TOTAL CONTRACTED SERVICES	665,000	-	665,000					
SUPPLIES AND MATERIALS									
541300	Drugs/Medical/Hygiene	5,000	-	5,000				Craft allotment	
541600	HVAC	750,000	-	750,000				HVAC allotment, air filters	
541860	Equipment Repair/Maintenance	20,000	-	20,000					
541870	Buildings/Grounds Repair/Maintenance	2,513,000	-	2,513,000				Carpentry, lock shop, paint, stock room, cabinet, networking, environmental, electronic signage	
542000	Outdoors/Grounds	490,000	-	490,000				Playground and mulch allotment	
543500	Office/Minor Equipment	75,000	-	75,000					
545260	Gasoline	368,000	-	368,000				Fleet, mowers, grounds equipment fuel	
545300	Vehicle Repair/Maintenance	360,000	-	360,000				Garage allotment	
545400	Plumbing	240,000	-	240,000				Plumbing Allotment	
546200	Electrical	420,000	-	420,000				Electrical Allotment	
	TOTAL SUPPLIES & MATERIALS	5,241,000	-	5,241,000					
OTHER EXPENSES									
552400	InService/Staff Development - Schools	5,000	-	5,000					
	TOTAL OTHER EXPENSES	5,000	-	5,000					
CAPITAL OUTLAY									
570600	Building Construction	-	14,000	14,000					
571100	Machinery/Equipment/Furniture	180,000	(19,940)	160,060				Machinery, equipment, furniture	
571200	Heating/AC	-	5,000	5,000					
571800	Vehicles	-	480,000	480,000				Vehicle replacement cycle restored	
	TOTAL CAPITAL OUTLAY	180,000	479,060	659,060	174.0	(4.0)	170.0		
	TOTAL Maintenance	\$ 20,000,135	\$ 695,551	\$ 20,695,686					



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Facilities									
Program Code: 72626									
Line-Item	Account Administrator: Director, Facilities & New Construction	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 346,868	\$ 10,591	\$ 357,459	3.0	-	3.0	Repurpose Director to Exe. Director (pos# 19746)	
514005	Travel Supplement	3,825	-	3,825	-	-	-		
516800	Temporary	9,600	-	9,600					
	TOTAL PERSONNEL SERVICES	360,293	10,591	370,884	3.0	-	3.0		
	EMPLOYEE BENEFITS								
520100	Social Security	26,301	773	27,074					
520410	State Retirement Classified	15,240	448	15,688					
520600	Life Insurance	184	(8)	176					
520700	Medical Insurance	22,225	1,775	24,000					
520800	Dental Insurance	122	(2)	120					
521100	Local Retirement	11,457	337	11,794					
	TOTAL EMPLOYEE BENEFITS	75,531	3,323	78,853					
	CONTRACTED SERVICES								
530700	IT/Communications	2,250	(1,500)	750				Cell phones, computers, RSMeans	
532000	Dues/Memberships	1,000	(650)	350				TSPMA	
535500	Employee Travel	4,600	(2,100)	2,500					
538080	Software Licensing & Maintenance	1,300	(100)	1,200				AutoCAD, BlueBeam Software	
	TOTAL CONTRACTED SERVICES	9,150	(4,350)	4,800					
	SUPPLIES AND MATERIALS								
543500	Office/Minor Equipment	2,500	(2,200)	300					
	TOTAL SUPPLIES & MATERIALS	2,500	(2,200)	300					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	6,500	(1,500)	5,000				TSPMA Conference, other PD	
	TOTAL OTHER EXPENSES	6,500	(1,500)	5,000					
	TOTAL Facilities	\$ 453,973	\$ 5,864	\$ 459,837	3.0	-	3.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Student Transportation									
Program Code: 72710									
Line-Item	Account Administrator: Director, Transportation	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 498,393	\$ 17,549	\$ 515,942	5.0	-	5.0		
512100s	Data Processing	382,976	15,362	398,338	6.0	-	6.0		
514005	Travel Supplement	3,825	-	3,825	-	-	-		
516200s	Clerical	661,980	28,644	690,624	12.0	-	12.0		
516400	Bus Aides	1,326,520	(15,000)	1,311,520	-	-	-	Adjustment to bus aide pay scale	
516800	Temporary	52,000	10,500	62,500	-	-	-	Adjustment to customer service pay scale	
	TOTAL PERSONNEL SERVICES	2,925,694	57,055	2,982,749	23.0	-	23.0		
	EMPLOYEE BENEFITS								
520100	Social Security	213,576	4,165	217,741					
520410	State Retirement Classified	123,757	2,413	126,170					
520600	Life Insurance	1,412	(63)	1,349					
520700	Medical Insurance	170,395	13,606	184,001					
520800	Dental Insurance	936	(13)	923					
521100	Local Retirement	93,037	1,814	94,851					
	TOTAL EMPLOYEE BENEFITS	603,113	21,923	625,035					
	CONTRACTED SERVICES								
530700	IT/Communications	306,700	300	307,000					
530900	Contracts - Other Agencies	45,384	19,116	64,500					
531300	Contracts - Parents	80,000	2,000	82,000					
533000	Operating Lease Payments	24,000	-	24,000					
533300	Licensing/Related Costs	-	500	500				CDL licensure and 3rd party tester admin fee	
534000	Medical/Health	19,000	-	19,000					
534800	Postage/Freight	96,000	-	96,000					
535315	Contract with Vehicle Owners	24,437,219	1,000,000	25,437,219				Bus contractor pay	
535500	Employee Travel	1,500	-	1,500					
539900	Other Professional	9,000	-	9,000					
539950	Other/Miscellaneous	1,000	-	1,000					
	TOTAL CONTRACTED SERVICES	25,019,803	1,021,916	26,041,719					
	SUPPLIES AND MATERIALS								
541860	Equipment Repair/Maintenance	145,000	-	145,000					
543500	Office/Minor Equipment	12,000	-	12,000					
545260	Gasoline	14,000	-	14,000					
	TOTAL SUPPLIES & MATERIALS	171,000	-	171,000					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	29,525	-	29,525					
	TOTAL OTHER EXPENSES	29,525	-	29,525					
	TOTAL Student Transportation	\$ 28,749,135	\$ 1,100,894	\$ 29,850,029	23.0	-	23.0		



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027

Office of Assistant Superintendent, Operations									
Program Code: 72817									
Line-Item	Account Administrator: Assistant Superintendent, Operations	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510300s	Assistant Superintendent	\$ 156,222	\$ 6,003	\$ 162,225	1.0	-	1.0		
514005	Travel Supplement	1,275	-	1,275	-	-	-		
516200s	Clerical	72,726	2,976	75,702	1.0	-	1.0		
	TOTAL PERSONNEL SERVICES	230,223	8,979	239,202	2.0	-	2.0		
EMPLOYEE BENEFITS									
520100	Social Security	16,806	655	17,462					
520400	State Retirement	11,765	(320)	11,445					
520410	State Retirement Classified	3,076	126	3,202					
520600	Life Insurance	123	(5)	117					
520700	Medical Insurance	14,817	1,183	16,000					
520800	Dental Insurance	81	(1)	80					
521100	Local Retirement	2,313	95	2,407					
	TOTAL EMPLOYEE BENEFITS	48,981	1,732	50,714					
CONTRACTED SERVICES									
530700	IT/Communications	600	-	600					
532000	Dues/Memberships	1,000	-	1,000					
	TOTAL CONTRACTED SERVICES	1,600	-	1,600					
SUPPLIES AND MATERIALS									
543500	Office/Minor Equipment	4,000	-	4,000					
	TOTAL SUPPLIES & MATERIALS	4,000	-	4,000					
OTHER EXPENSES									
552400	InService/Staff Development- Schools	3,800	-	3,800				Professional development	
559100	PBA Space Costs	200,000	-	200,000				Central Avenue building	
559900	Other Expenses	300,000	-	300,000				Career Magnet Academy	
	TOTAL OTHER EXPENSES	503,800	-	503,800					
	TOTAL Office of Assistant Superintendent, Operations	\$ 788,604	\$ 10,711	\$ 799,316	2.0	-	2.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Warehouse and School Mail									
Program Code: 72835									
Line-Item	Account Administrator: Assistant Superintendent, Operations	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
518900s	PERSONNEL SERVICES								
	Full-Time Regular	\$ 511,000	\$ (4,466)	\$ 506,534	9.0	-	9.0	Adjustment based on current year actuals	
	TOTAL PERSONNEL SERVICES	511,000	(4,466)	506,534	9.0	-	9.0		
	EMPLOYEE BENEFITS								
520100	Social Security	37,303	(326)	36,977					
520410	State Retirement Classified	21,615	(189)	21,426					
520600	Life Insurance	553	(25)	528					
520700	Medical Insurance	66,676	5,324	72,001					
520800	Dental Insurance	366	(5)	361					
521100	Local Retirement	16,250	(142)	16,108					
	TOTAL EMPLOYEE BENEFITS	142,763	4,637	147,401					
	CONTRACTED SERVICES								
534800	Postage/Freight	1,000	-	1,000					
	TOTAL CONTRACTED SERVICES	1,000	-	1,000					
	TOTAL Warehouse and School Mail	\$ 654,763	\$ 171	\$ 654,935	9.0	-	9.0		



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET

FY 2027

District-Wide Contracted Services					
Program Code: 72315					
Line-Item	Account Administrator: Chief Financial Officer CONTRACTED SERVICES	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	Notes
530700	IT/Communications	\$ 123,000	\$ 45,000	\$ 168,000	Mobile device charges
533400	Contracts - Maintenance	500,500	-	500,500	Software (PaperCut, etc.)
533600	Equipment Rent/Repair/Maintenance	1,750,000	(497,500)	1,252,500	Copier lease agreements update
535900	Waste Disposal/Recycling	-	44,000	44,000	Realigned from 72399 program budget
539900	Other Professional	30,000	70,000	100,000	Salary schedule market study
	TOTAL CONTRACTED SERVICES	2,403,500	(338,500)	2,065,000	
	TOTAL District-Wide Contracted Services	\$ 2,403,500	\$ (338,500)	\$ 2,065,000	

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

District-Wide Administrative Support (closed during FY26 due to reorg)						Program Code: 72399		
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	Notes			
	CONTRACTED SERVICES							
533600	Equipment Rent/Repair/Maintenance	\$ 2,500	\$ (2,500)	\$ -	Realigned to 72315			
535900	Waste Disposal/Recycling	43,000	(43,000)	-	Realigned to 72315			
	TOTAL CONTRACTED SERVICES	45,500	(45,500)	-				
	TOTAL District-Wide Administrative Support (closed during FY26 due to reorg)	\$ 45,500	\$ (45,500)	\$ -				



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Fiscal Services									
Program Code: 72510									
Line-Item	Account Administrator: Assistant Superintendent, Business & Talent	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 651,389	\$ 142,124	\$ 793,513	5.0	1.0	6.0	Realigned from 72610	
511900	Accounting/Bookkeeping	522,000	13,340	535,340	5.8	-	5.8		
512100s	Data Processing	-	357,261	357,261	-	5.0	5.0	Realigned from 72255 (Asset Management)	
51400s	Travel Supplement	15,300	-	15,300	-	-	-		
516200s	Clerical	254,675	90,061	344,736	4.0	1.0	5.0	Realigned from 72242	
518900s	Full-Time Regular	113,982	126,588	240,570	1.0	2.0	3.0	Realigned from 72230 & 72610	
	TOTAL PERSONNEL SERVICES	1,557,345	729,375	2,286,719	15.8	9.0	24.8		
EMPLOYEE BENEFITS									
520100	Social Security	113,686	53,244	166,931					
520410	State Retirement Classified	65,876	30,853	96,728					
520600	Life Insurance	970	485	1,455					
520700	Medical Insurance	117,054	81,347	198,401					
520800	Dental Insurance	643	352	995					
521100	Local Retirement	49,524	23,194	72,718					
	TOTAL EMPLOYEE BENEFITS	347,752	189,475	537,227					
CONTRACTED SERVICES									
532000	Dues/Memberships	600	200	800				Memberships (AGA, CPA, etc.) true-up	
533400	Contracts - Maintenance	225,000	253,000	478,000				Budgeting/Staffing software adjustment	
	TOTAL CONTRACTED SERVICES	225,600	253,200	478,800					
SUPPLIES AND MATERIALS									
543500	Office/Minor Equipment	7,500	-	7,500					
	TOTAL SUPPLIES & MATERIALS	7,500	-	7,500					
OTHER EXPENSES									
552400	Inservice/Staff Development - Schools	4,000	-	4,000					
	TOTAL OTHER EXPENSES	4,000	-	4,000					
	TOTAL Fiscal Services	\$ 2,142,197	\$ 1,172,050	\$ 3,314,247	15.8	9.0	24.8		

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027

Human Resources, Staffing & Compensation									
Program Code: 72520									
Line-Item	Account Administrator: Assistant Superintendent, Business & Talent	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 507,997	\$ (237,158)	\$ 270,839	4.0	(2.0)	2.0	Realigned to HR, Employee Relations & Benefits 72521	
514005	Travel Supplement	8,925	-	8,925	-	-	-		
516200s	Clerical	1,016,949	118,633	1,135,582	15.0	1.0	16.0	Reduction of generalist position; Addition of 2.0 from 72521	
518800	Supplement/Bonus	800,000	-	800,000				Signing bonuses for hard-to-staff areas	
	TOTAL PERSONNEL SERVICES	2,333,871	(118,526)		19.0	(1.0)	18.0		
EMPLOYEE BENEFITS									
520100	Social Security	170,373	(8,652)	161,720					
520400	State Retirement	59,760	(3,760)	56,000					
520410	State Retirement Classified	64,883	(5,014)	59,869					
520600	Life Insurance	1,166	(111)	1,056					
520700	Medical Insurance	140,761	3,240	144,001					
520800	Dental Insurance	773	(51)	722					
521100	Local Retirement	48,777	(3,769)	45,008					
	TOTAL EMPLOYEE BENEFITS	486,493	(18,117)	468,376					
CONTRACTED SERVICES									
532000	Dues/Memberships	7,100	(3,000)	4,100				HCTN realignment to 72521	
533400	Contracts - Maintenance	150,500	-	150,500					
534000	Medical/Health	1,500	-	1,500					
534800	Postage/Freight	250	-	250					
539900	Other Professional	360,100	(37,500)	322,600				Fingerprinting, background checks, relocation expenses; Realignment to Scenario Learning & Randa to 72521	
	TOTAL CONTRACTED SERVICES	519,450	(40,500)	478,950					
SUPPLIES AND MATERIALS									
543500	Office/Minor Equipment	8,300	-	8,300					
549950	Other Supplies	1,500	-	1,500					
	TOTAL SUPPLIES & MATERIALS	9,800	-	9,800					
OTHER EXPENSES									
552400	InService/Staff Development - Schools	7,500	-	7,500					
	TOTAL OTHER EXPENSES	7,500	-	7,500					
	TOTAL Human Resources, Staffing & Compensation	\$ 3,357,114	\$ (177,143)	\$ 3,179,972	19.0	(1.0)	18.0		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Human Resources, Benefits & Employee Relations									
Program Code: 72521									
Line-Item	Account Administrator: Assistant Superintendent, Business & Talent	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510500s	Supervisors and Directors	\$ 471,597	\$ 157,022	\$ 628,619	4.0	1.0	5.0	Realignment from 72133	
511635	Lead Teachers	452,500	-	452,500	-	-	-	24:1 Ratio for Lead Teachers	
514005	Travel Supplement	12,750	1,270	14,020	-	-	-	Realigned from 72133	
516200s	Clerical	583,399	(154,308)	429,091	9.0	(3.0)	6.0	Realigned 2.0 to 72520; Reduction of 1.0 during FY26	
518900s	Full-Time Regular	162,336	6,504	168,840	2.0	-	2.0		
	TOTAL PERSONNEL SERVICES	1,682,582	10,488	1,693,070	15.0	(2.0)	13.0		
EMPLOYEE BENEFITS									
520100	Social Security	122,828	766	123,594					
520400	State Retirement	33,802	(2,127)	31,675					
520410	State Retirement Classified	52,032	444	52,476					
520600	Life Insurance	921	(158)	763					
520700	Medical Insurance	111,127	(7,126)	104,001					
520800	Dental Insurance	610	(89)	522					
521100	Local Retirement	39,117	334	39,450					
	TOTAL EMPLOYEE BENEFITS	360,438	(7,958)	352,480					
CONTRACTED SERVICES									
532000	Dues/Memberships	-	5,900	5,900				HCTN/JJ Keller & Assoc (realignment from 72520)	
533100	Legal	5,000	-	5,000					
535500	Employee Travel	-	5,000	5,000				Travel for playground inspection	
539900	Other Professional	5,000	40,500	45,500				Evaluations, Vector Solution Training, Cognitive Coaching (partial	
	TOTAL CONTRACTED SERVICES	10,000	51,400	61,400				realignment from 72520)	
SUPPLIES AND MATERIALS									
543500	Office/Minor Equipment	6,500	-	6,500					
549950	Other Supplies	1,500	-	1,500					
	TOTAL SUPPLIES & MATERIALS	8,000	-	8,000					
OTHER EXPENSES									
552400	In-Service/Staff Development - Schools	6,000	-	6,000					
	TOTAL OTHER EXPENSES	6,000	-	6,000					
	TOTAL Human Resources, Benefits & Employee Relations	\$ 2,067,020	\$ 53,931	\$ 2,120,950	15.0	(2.0)	13.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Human Resources, Talent Acquisition									
Program Code: 72530									
Line-Item	Account Administrator: Assistant Superintendent, Business & Talent	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 254,351	\$ 141,893	\$ 396,243	2.0	1.0	3.0	Realignment from 72520	
514005	Travel Supplement	8,925	-	8,925	-	-	-		
518900s	Full-Time Regular	745,623	30,413	776,036	8.0	-	8.0		
	TOTAL PERSONNEL SERVICES	1,008,898	172,306	1,181,204	10.0	1.0	11.0		
	EMPLOYEE BENEFITS								
520100	Social Security	73,650	12,578	86,228					
520410	State Retirement Classified	42,676	7,289	49,965					
520600	Life Insurance	614	31	645					
520700	Medical Insurance	74,085	13,916	88,001					
520800	Dental Insurance	407	34	441					
521100	Local Retirement	32,083	5,479	37,562					
	TOTAL EMPLOYEE BENEFITS	223,515	39,328	262,842					
	CONTRACTED SERVICES								
530200	Advertising	6,000	-	6,000				Job postings on career websites	
538080	Software Licensing & Maintenance	-	7,000	7,000				Sparkhire, Zapier	
539900	Other Professional	16,000	(7,000)	9,000				Recruit travel, Career fairs	
	TOTAL CONTRACTED SERVICES	22,000	-	22,000					
	SUPPLIES AND MATERIALS								
542200	Food	5,000	-	5,000				Food for visit days	
543500	Office/Minor Equipment	8,000	-	8,000					
549950	Other Supplies	3,000	-	3,000					
	TOTAL SUPPLIES & MATERIALS	16,000	-	16,000					
	OTHER EXPENSES								
552400	Inservice/Staff Development - Schools	47,000	-	47,000					
	TOTAL OTHER EXPENSES	47,000	-	47,000					
	TOTAL Human Resources, Talent Acquisition	\$ 1,317,413	\$ 211,633	\$ 1,529,046	10.0	1.0	11.0		



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027

Office of Assistant Superintendent, Business & Talent									
Program Code: 72816									
Line-Item	Account Administrator: Assistant Superintendent, Business & Talent	FISCAL YEAR 2026 APPROVED	+/ -	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/ -	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510300s	Assistant Superintendent	\$ 156,222	\$ 6,003	\$ 162,225	1.0	-	1.0		
51400s	Travel Supplement	1,275	-	1,275	-	-	-		
516200s	Clerical	67,728	2,910	70,638	1.0	-	1.0		
	TOTAL PERSONNEL SERVICES	225,225	8,913	234,138	2.0	-	2.0		
	EMPLOYEE BENEFITS								
520100	Social Security	16,441	651	17,092					
520400	State Retirement	11,765	(320)	11,445					
520410	State Retirement Classified	2,865	123	2,988					
520600	Life Insurance	123	(5)	117					
520700	Medical Insurance	14,817	1,183	16,000					
520800	Dental Insurance	81	(1)	80					
521100	Local Retirement	2,154	93	2,246					
	TOTAL EMPLOYEE BENEFITS	48,246	1,723	49,969					
	CONTRACTED SERVICES								
532000	Dues/Memberships	1,000	-	1,000					
	TOTAL CONTRACTED SERVICES	1,000	-	1,000					
	SUPPLIES AND MATERIALS								
543500	Office/Minor Equipment	2,000	-	2,000					
	TOTAL SUPPLIES & MATERIALS	2,000	-	2,000					
	OTHER EXPENSES								
552400	Inservice/Staff Development - Schools	2,000	-	2,000					
	TOTAL OTHER EXPENSES	2,000	-	2,000					
	TOTAL Office of Assistant Superintendent, Business & Talent	\$ 278,471	\$ 10,635	\$ 289,107	2.0	-	2.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Other Uses						
Program Code: 79000						
Line-Item	Account Administrator: Chief Financial Officer	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	Notes	
	PERSONNEL SERVICES					
518000	Sick Leave Payout	\$ 1,496,103	\$ 269,871	\$ 1,765,974		Adjusted based on anticipated retirees
519600	Stipends/In-Service Training	570,000	(210,000)	360,000		Retirement insurance stipend true-up
	TOTAL PERSONNEL SERVICES	2,066,103	59,871	2,125,974		
	EMPLOYEE BENEFITS					
520100	Social Security	150,826	4,371	155,196		
	TOTAL EMPLOYEE BENEFITS	150,826	4,371	155,196		
	CONTRACTED SERVICES					
531250	Grants, Donations, Subsidies	150,000	-	150,000		FSD bad debt
539900	Other Professional	135,000	15,000	150,000		Internal School Funds audit
	TOTAL CONTRACTED SERVICES	285,000	15,000	300,000		
	OTHER EXPENSES					
511700	Career Ladder Program	400,000	(130,000)	270,000		Offsetting reduction in Career Ladder revenue
521000	Unemployment Compensation	50,000	50,000	100,000		
521109	Actuarial Charge - Closed Retirement Plans	4,880,000	345,000	5,225,000		Actuarial-determined contribution for closed retirement plans
551300	Workers Compensation Insurance	1,800,000	-	1,800,000		WC Premium due
551505	Liability Charges	710,000	(110,000)	600,000		
552500	Trustee's Commission	5,126,100	123,900	5,250,000		Projected based on anticipated revenues
559040	Transfers to Debt Service Fund/Capital Leases	6,178,573	(4,160,000)	2,018,573		GP budget portion of debt service obligation; based on debt schedules
	TOTAL OTHER EXPENSES	19,144,673	(3,881,100)	15,263,573		
	TOTAL Other Uses	\$ 21,646,602	\$ (3,801,858)	\$ 17,844,743		



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Office of the Superintendent									
Program Code: 72320									
Line-Item	Account Administrator: Superintendent	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
PERSONNEL SERVICES									
510100	Superintendent	\$ 266,000	\$ 2,000	\$ 268,000	1.0	-	1.0	Based on updated BOE-approved contract	
510300s	Assistant Superintendent	-	162,225	162,225	-	1.0	1.0	Realigned from 72818	
510500s	Supervisors and Directors	135,731	(135,731)	-	1.0	(1.0)	-	Position reduction	
514005	Travel Supplement	10,875	1,275	12,150	-	-	-		
516200s	Clerical	69,462	127,827	197,289	1.0	2.0	3.0	Realignment from 72818; Addition of 1.0	
	TOTAL PERSONNEL SERVICES	482,068	157,596	639,664	3.0	2.0	5.0		
EMPLOYEE BENEFITS									
520100	Social Security	35,191	11,504	46,695					
520400	State Retirement	19,870	(1,110)	18,760					
520410	State Retirement Classified	8,680	(334)	8,345					
520600	Life Insurance	184	109	293					
520700	Medical Insurance	22,225	17,775	40,000					
520800	Dental Insurance	122	78	201					
521100	Local Retirement	6,525	(251)	6,274					
	TOTAL EMPLOYEE BENEFITS	92,798	27,771	120,569					
CONTRACTED SERVICES									
532000	Dues/Memberships	18,000	-	18,000				TOSS/AASA/Chamber annual memberships	
	TOTAL CONTRACTED SERVICES	18,000	-	18,000					
SUPPLIES AND MATERIALS									
542200	Food	700	-	700					
543500	Office/Minor Equipment	3,500	12,000	15,500				Realignment from 72818	
543700	Periodicals	500	-	500					
	TOTAL SUPPLIES & MATERIALS	4,700	12,000	16,700					
OTHER EXPENSES									
552400	InService/Staff Development - Schools	5,000	6,000	11,000				Partial realignment from 72818	
	TOTAL OTHER EXPENSES	5,000	6,000	11,000					
	TOTAL Office of the Superintendent	\$ 602,565	\$ 203,367	\$ 805,932	3.0	2.0	5.0		

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Office of Assistant Superintendent, Impact & Policy (closed during FY26 due to reorg)										Program Code: 72818			
Line-Item	Account Administrator: Assistant Superintendent, Strategy	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes					
PERSONNEL SERVICES													
510300s	Assistant Superintendent	\$ 151,222	\$ (151,222)	\$ -	-	-	-	FTEs realigned to 72320					
51400s	Travel Supplement	1,275	(1,275)	-	-	-	-						
516200s	Clerical	69,462	(69,462)	-	1.0	(1.0)	-						
	TOTAL PERSONNEL SERVICES	221,959	(221,959)	-	2.0	(2.0)	-						
EMPLOYEE BENEFITS													
520100	Social Security	16,203	(16,203)	-									
520400	State Retirement	11,392	(11,392)	-									
520410	State Retirement Classified	2,938	(2,938)	-									
520600	Life Insurance	123	(123)	-									
520700	Medical Insurance	14,817	(14,817)	-									
520800	Dental Insurance	81	(81)	-									
521100	Local Retirement	2,209	(2,209)	-									
	TOTAL EMPLOYEE BENEFITS	47,763	(47,763)	-									
SUPPLIES AND MATERIALS													
543500	Office/Minor Equipment	12,000	(12,000)	-				Realignment to 72320					
	TOTAL SUPPLIES & MATERIALS	12,000	(12,000)	-									
OTHER EXPENSES													
552400	InService/Staff Development - Schools	11,000	(11,000)	-				Partial realignment to 72320					
	TOTAL OTHER EXPENSES	11,000	(11,000)	-									
	TOTAL Office of Assistant Superintendent, Impact & Policy (closed)	\$ 292,722	\$ (292,722)	\$ -	2.0	(2.0)	-						



**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Communications								
Line-Item	Account Administrator: Chief Communications Officer	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes
PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 357,160	\$ (13,349)	\$ 343,810	3.0	-	3.0	True-up based on actuals
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516200s	Clerical	58,038	(12,462)	45,576	1.0	-	1.0	Adjusted based on actuals
516300	Educational Assistants	15,600	(15,600)	-	0.5	(0.5)	-	Realigned for Teacher Supply Depot resources
518900s	Full-Time Regular	5,924	384,166	384,166	4.0	-	4.0	
	TOTAL PERSONNEL SERVICES	810,315	(35,488)	774,827	8.5	(0.5)	8.0	
EMPLOYEE BENEFITS								
520100	Social Security	59,153	(2,591)	56,562				
520410	State Retirement Classified	34,276	(1,501)	32,775				
520600	Life Insurance	522	(53)	469				
520700	Medical Insurance	62,972	1,028	64,000				
520800	Dental Insurance	346	(25)	321				
521100	Local Retirement	25,768	(1,129)	24,639				
	TOTAL EMPLOYEE BENEFITS	183,037	(4,269)	178,768				
CONTRACTED SERVICES								
530200	Advertising	3,000	-	3,000				Promotional materials
530700	IT/Communications	5,500	15,500	21,000				Realignment from software line-item
532000	Dues/Memberships	2,500	(500)	2,000				Dues for PRSA, NSRA
533600	Equipment Rent/Repair/Maintenance	2,000	-	2,000				
535500	Employee Travel	1,500	500	2,000				
538080	Software Licensing & Maintenance	220,000	(201,100)	18,900				Mass notification system; Software services; ParentSquare realigned to 71100; SchoolStream
	TOTAL CONTRACTED SERVICES	234,500	(185,600)	48,900				
SUPPLIES AND MATERIALS								
543500	Office/Minor Equipment	18,000	5,000	23,000				Annual report
549900	Other Daily Operation Supplies	4,000	-	4,000				
	TOTAL SUPPLIES & MATERIALS	22,000	5,000	27,000				
	TOTAL Communications	\$ 1,249,852	\$ (220,357)	\$ 1,029,495	8.5	(0.5)	8.0	

**KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027**

Impact & Analytics									
Program Code: 72825									
Line-Item	Account Administrator: Assistant Superintendent, Student Success	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes	
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	\$ 593,160	\$ 9,504	\$ 602,664	5.0	-	5.0	Realignment of 1.0 to 72827 and 1.0 from 72220	
51400s	Travel Supplement	3,825	-	3,825	-	-	-		
516200s	Clerical	42,126	(42,126)	-	1.0	(1.0)	-	Realignment to 72827	
518900s	Full-Time Regular	114,157	19,017	133,174	1.0	-	1.0	Absorption of partial grant funding for position	
519500	Certified Substitute Teachers	6,000	(4,000)	2,000	-	-	-	Realigned to 72827 (Assessments)	
519600	Stipends/In-Service Training	7,250	-	7,250	-	-	-		
	TOTAL PERSONNEL SERVICES	766,518	(17,606)	748,913	7.0	(1.0)	6.0		
	EMPLOYEE BENEFITS								
520100	Social Security	55,956	(1,285)	54,671					
520400	State Retirement	45,136	(2,175)	42,962					
520410	State Retirement Classified	6,611	(978)	5,633					
520600	Life Insurance	430	(78)	352					
520700	Medical Insurance	51,859	(3,859)	48,000					
520800	Dental Insurance	285	(44)	241					
521100	Local Retirement	4,970	(735)	4,235					
	TOTAL EMPLOYEE BENEFITS	165,247	(9,153)	156,094					
	CONTRACTED SERVICES								
532000	Dues/Memberships	4,000	-	4,000				AC reports, surveys, local assessments; \$100k for College-Readiness Assessment and Middle School Aspire; Realigned to 72827	
532200	Evaluation/Testing	157,500	(157,500)	-					
538080	Software Licensing & Maintenance	12,500	-	12,500					
	TOTAL CONTRACTED SERVICES	174,000	(157,500)	16,500					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	4,000	-	4,000					
	TOTAL OTHER EXPENSES	4,000	-	4,000					
	TOTAL Impact & Analytics	\$ 1,109,765	\$ (184,259)	\$ 925,506	7.0	(1.0)	6.0		



KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2027

Board of Education										
Program Code: 72310										
Line-Item	Account Administrator: Superintendent	FISCAL YEAR 2026 APPROVED	+/-	FISCAL YEAR 2027 RECOMMENDED	FISCAL YEAR 2026 FTE	+/-	FISCAL YEAR 2027 FTE	Notes		
PERSONNEL SERVICES										
514005	Travel Supplement	\$ 36,425	\$ -	\$ 36,425	-	-	-			
516110	Board Secretary	90,800	3,700	94,500	1.0	-	1.0			
519100	Board Members	248,688	-	248,688	9.0	-	9.0			
	TOTAL PERSONNEL SERVICES	375,913	3,700	379,613	10.0	-	10.0			
EMPLOYEE BENEFITS										
520100	Social Security	27,442	270	27,712						
520410	State Retirement Classified	14,360	157	14,517						
520600	Life Insurance	614	(27)	587						
520800	Dental Insurance	407	(6)	401						
521100	Local Retirement	10,796	118	10,913						
	TOTAL EMPLOYEE BENEFITS	53,619	511	54,130						
CONTRACTED SERVICES										
530700	IT/Communications	10,760	-	10,760				Agenda Quick		
532000	Dues/Memberships	20,000	-	20,000				TSBA		
533100	Legal	20,000	-	20,000						
534800	Postage/Freight	500	-	500						
535100	Rent Buildings/Other Spaces	6,000	-	6,000				Summer Place rental; BOE workshop rental		
535520	Employee Tuition	40,000	-	40,000				Tuition reimbursement for Special Education Teacher training		
	TOTAL CONTRACTED SERVICES	97,260	-	97,260						
SUPPLIES AND MATERIALS										
542200	Food	5,000	-	5,000				BOE orientation; Annual workshop; Legislative events		
543500	Office/Minor Equipment	10,000	-	10,000						
	TOTAL SUPPLIES & MATERIALS	15,000	-	15,000						
OTHER EXPENSES										
550200	Insurance Related Expenses	10,000	-	10,000				Blanket crime bond		
552400	Inservice/Staff Development - Schools	35,000	-	35,000						
559146	Transfers to Local Projects Fund	-	103,000	103,000				Teacher supply depot realigned to BOE budget		
	TOTAL OTHER EXPENSES	45,000	103,000	148,000						
	TOTAL Board of Education	\$ 586,792	\$ 107,211	\$ 694,003	10.0	-	10.0			



STAFFING **DETAILS**



Current-year projected enrollment compared with next-year projected enrollment by grade band.¹

Elementary: **26,412** vs **26,081**

Middle: **13,120** vs **12,756**

High: **17,246** vs **16,681**

FY27 SCHOOL STAFFING ALLOCATION

POSITION	ELEMENTARY	MIDDLE	HIGH	TOTALS
TEACHERS	-11	-11	-35	-57
ASSISTANT PRINCIPALS	-3	-1	—	-4
SCHOOL COUNSELORS	Placed ²	—	-1	-1
EDUCATIONAL ASSISTANTS	-7	Placed ²	Placed ²	-7
CLERICAL	-0.5	-2	-0.5	-2
TOTAL	-21.5	-14	-35.5	-71

FY27 DISTRICT OFFICE STAFFING³

DIVISION	ADDITIONS	REDUCTIONS	NET CHANGE
ACADEMICS	23.5	-28	-4.5
BUSINESS AND TALENT	14	-8	6
OPERATIONS	1	-22	-21
STUDENT SERVICES & SUPPORTS	22	-30	-8
OFFICE OF THE SUPERINTENDENT	4	-3	1
TOTAL	64.5	-91	-26.5

¹ Virtual program, Career Magnet Academy, Kelley Volunteer Academy, and preschool not included in projected enrollments.

² "Placed" refers to positions that are allocated at the department level rather than through school staffing formulas.

³ In the 2026-27 school year, the District Office will be reorganized to enhance efficiency and streamline services and supports to schools. The additions and reductions reflected in this table capture routine changes to division-level budgets as well as movement of positions across divisions as a result of the District Office restructuring.

ELEMENTARY SCHOOL STAFFING

Elementary Staffing Totals

School	Current Year Allocations vs. Projected Next Year Allocations											
	Classroom Teachers			Related Arts Teachers			Educational Assistants			Assistant Principals		
	25-26	26-27	Gain/Loss	25-26	26-27	Gain/Loss	25-26	26-27	Gain/Loss	25-26	26-27	Gain/Loss
A.L. Lotts Elementary	44.0	45.0	1.0	-	8.0	8.0	-	8.0	7.0	(1.0)	2.0	1.0
Adrian Burnett Elementary	29.0	28.0	(1.0)	-	4.0	4.0	-	5.0	4.0	(1.0)	1.0	1.0
Amherst Elementary	34.0	34.0	-	-	5.0	5.0	-	5.0	5.0	-	1.0	1.0
Ball Camp Elementary	30.0	30.0	-	-	4.0	4.0	-	4.0	4.0	-	1.0	1.0
Bearden Elementary	21.0	24.0	3.0	-	3.0	3.0	-	3.0	3.0	-	1.0	1.0
Beaumont Magnet	27.0	27.0	-	-	5.0	5.0	-	7.0	8.0	1.0	1.0	1.0
Belle Morris Elementary	24.0	23.0	(1.0)	-	4.0	4.0	-	4.0	4.0	-	2.0	2.0
Blue Grass Elementary	33.0	33.0	-	-	5.0	5.0	-	5.0	5.0	-	1.0	1.0
Bonny Kate Elementary	18.0	17.0	(1.0)	-	3.0	3.0	-	3.0	3.0	-	1.0	1.0
Brickey-McCloud Elementary	43.0	41.0	(2.0)	-	7.0	7.0	-	7.0	6.0	(1.0)	1.0	1.0
Carter Elementary	28.0	27.0	(1.0)	-	3.0	3.0	-	4.0	4.0	-	1.0	1.0
Cedar Bluff Elementary	54.0	49.0	(5.0)	-	8.0	8.0	-	9.0	8.0	(1.0)	2.0	2.0
Chilhowee Intermediate	13.0	13.0	-	-	2.0	2.0	-	2.0	2.0	-	1.0	1.0
Christenberry Elementary	24.0	24.0	-	-	3.0	3.0	-	4.0	4.0	-	2.0	2.0
Copper Ridge Elementary	25.0	25.0	-	-	3.0	3.0	-	4.0	4.0	-	1.0	1.0
Corryton Elementary	12.0	12.0	-	-	1.8	1.8	-	2.0	2.0	-	-	-
Dogwood Elementary	29.0	28.0	(1.0)	-	4.0	4.0	-	6.0	6.0	-	2.0	2.0
East Knox Elementary	26.0	24.0	(2.0)	-	4.0	4.0	-	5.0	4.0	(1.0)	1.0	1.0
Farragut Intermediate	49.0	48.0	(1.0)	-	7.0	7.0	-	9.0	9.0	-	3.0	2.0
Farragut Primary	48.0	48.0	-	-	7.0	7.0	-	8.0	8.0	-	2.0	2.0
Fountain City Elementary	22.0	19.0	(3.0)	-	3.0	3.0	-	4.0	3.0	(1.0)	1.0	1.0
Gap Creek Elementary	6.0	6.0	-	-	1.0	1.0	-	1.0	1.0	-	-	-
Gibbs Elementary	47.0	50.0	3.0	-	7.0	7.0	-	9.0	8.0	(1.0)	2.0	2.0
Green Academy	23.0	23.0	-	-	4.0	4.0	-	8.0	8.0	-	2.0	2.0
Halls Elementary	34.0	35.0	1.0	-	5.0	5.0	-	5.0	5.0	-	1.0	1.0
Hardin Valley Elementary	45.0	46.0	1.0	-	8.0	8.0	-	8.0	8.0	-	2.0	2.0
Inskip Elementary	27.0	29.0	2.0	-	3.0	3.0	-	5.0	6.0	1.0	2.0	2.0
Karns Elementary	49.0	47.0	(2.0)	-	7.0	7.0	-	9.0	8.0	(1.0)	2.0	2.0
Lonsdale Elementary	28.0	28.0	-	-	3.0	3.0	-	8.0	8.0	-	2.0	2.0
Maynard Elementary	9.0	10.0	1.0	-	1.6	1.6	-	2.0	2.0	-	-	-
Mill Creek Elementary	39.0	41.0	2.0	-	5.0	5.0	-	6.0	6.0	-	1.0	1.0
Mooreland Hts Elementary	21.0	18.0	(3.0)	-	3.0	3.0	-	4.0	4.0	-	2.0	1.0
Mount Olive Elementary	12.0	13.0	1.0	-	2.5	2.5	-	2.0	2.0	-	-	-
New Hopewell Elementary	15.0	16.0	1.0	-	2.5	2.5	-	3.0	2.0	(1.0)	1.0	1.0
Northshore Elementary	49.0	48.0	(1.0)	-	7.0	7.0	-	8.0	8.0	-	2.0	2.0
Norwood Elementary	27.0	27.0	-	-	4.0	4.0	-	5.0	5.0	-	2.0	2.0
Pleasant Ridge Elementary	17.0	17.0	-	-	3.0	3.0	-	3.0	3.0	-	1.0	1.0
Pond Gap Elementary	20.0	20.0	-	-	3.0	3.0	-	4.0	4.0	-	1.0	1.0
Powell Elementary	45.0	40.0	(5.0)	-	6.0	6.0	-	7.0	7.0	-	1.0	1.0
Ritta Elementary	28.0	27.0	(1.0)	-	4.0	4.0	-	4.0	4.0	-	1.0	1.0
Rocky Hill Elementary	35.0	38.0	3.0	-	4.0	4.0	-	5.0	5.0	-	1.0	1.0
Sarah Moore Greene Magnet	28.0	30.0	2.0	-	4.0	4.0	-	9.0	9.0	-	2.0	2.0
Sequoyah Elementary	29.0	27.0	(2.0)	-	3.0	3.0	-	4.0	4.0	-	1.0	1.0
Shannondale Elementary	20.0	21.0	1.0	-	3.0	3.0	-	3.0	3.0	-	1.0	1.0
South Knox Elementary	12.0	12.0	-	-	1.8	1.8	-	2.0	2.0	-	-	-
Spring Hill Elementary	24.0	25.0	1.0	-	3.0	3.0	-	4.0	4.0	-	2.0	2.0
Sterchi Elementary	23.0	24.0	1.0	-	3.0	3.0	-	4.0	4.0	-	1.0	1.0
Sunny View Primary	14.0	13.0	(1.0)	-	2.0	2.0	-	2.0	2.0	-	1.0	1.0
West Haven Elementary	19.0	18.0	(1.0)	-	3.0	3.0	-	3.0	3.0	-	1.0	1.0
West Hills Elementary	34.0	35.0	1.0	-	5.0	5.0	-	5.0	6.0	1.0	1.0	1.0
West View Elementary	14.0	12.0	(2.0)	-	1.6	1.6	-	3.0	2.0	(1.0)	-	-
TOTALS	1,426.0	1,415.0	(11.0)	-	206.8	206.8	-	253.0	246.0	(7.0)	64.0	61.0
											116.0	115.5
												(0.5)

Elementary Teachers

School	School Data			Student Enrollment				Next Year Projected Teacher FTE				Ratios	
	Grades Served	LY At-Risk%	CY At-Risk%	Current Year Projected	Current Year Pro capped at +/- 20	Current Year Actual (PA)	Next Year Projected	Next Year Pro capped at +/- 20	Initial Next Year Baseline	Initial Next Year Supplemental	Baseline + Supplemental	Student/Teacher Ratio Current	Student/Teacher Ratio Projected
A.L. Lotts Elementary	K-5	13%	15%	917	917	880	887	887	44.0	1.0	45.0	20.0	19.7
Adrian Burnett Elementary ¹	K-5	29%	29%	510	510	529	520	520	28.0	-	28.0	18.2	18.6
Anherst Elementary	K-5	16%	17%	641	641	621	636	636	32.0	2.0	34.0	18.3	18.7
Ball Camp Elementary	K-5	9%	11%	568	562	549	577	569	30.0	-	30.0	18.3	19.0
Bearden Elementary	K-5	13%	15%	388	388	403	414	414	24.0	-	24.0	19.2	17.1
Beaumont Magnet	K-5	26%	31%	497	497	457	463	463	24.0	3.0	27.0	16.9	17.3
Belle Morris Elementary	K-5	40%	35%	413	413	390	390	390	22.0	1.0	23.0	16.3	17.0
Blue Grass Elementary	K-5	5%	10%	648	644	663	640	643	33.0	-	33.0	20.1	19.5
Bonny Kate Elementary	K-5	15%	15%	338	338	316	308	308	16.0	1.0	17.0	17.6	18.1
Brickley-McCloud Elementary ²	K-5	15%	13%	796	796	758	779	778	40.0	1.0	41.0	17.6	19.0
Carter Elementary	K-5	16%	19%	496	496	499	502	502	26.0	1.0	27.0	17.8	18.6
Cedar Bluff Elementary ²	K-5	15%	12%	1,039	1,039	976	961	961	47.0	2.0	49.0	18.1	19.6
Chilhowee Intermediate	K-5	30%	27%	248	248	245	245	245	12.0	1.0	13.0	18.8	18.8
Christenberry Elementary	K-5	39%	41%	402	402	415	419	419	23.0	1.0	24.0	17.3	17.5
Copper Ridge Elementary	K-5	15%	17%	455	455	445	457	457	25.0	-	25.0	17.8	18.3
Corryton Elementary ¹	K-5	13%	13%	198	198	206	197	197	12.0	-	12.0	17.2	16.4
Dogwood Elementary	K-5	60%	59%	509	509	461	497	481	26.0	2.0	28.0	15.9	17.2
East Knox Elementary ¹	K-5	26%	29%	462	462	452	436	436	23.0	1.0	24.0	17.4	18.2
Farragut Intermediate	K-5	6%	5%	1,118	1,118	1,100	1,078	1,080	48.0	-	48.0	22.4	22.5
Farragut Primary	K-2	5%	4%	934	934	915	929	929	48.0	-	48.0	19.1	19.4
Fountain City Elementary	K-5	21%	19%	395	395	357	348	348	18.0	1.0	19.0	16.2	18.3
Gap Creek Elementary ²	K-5	16%	9%	73	73	65	66	66	6.0	-	6.0	10.8	11.0
Gibbs Elementary	K-5	15%	15%	945	930	917	943	937	45.0	5.0	50.0	19.5	18.7
Green Academy	K-5	61%	69%	388	382	368	370	370	20.0	3.0	23.0	16.0	16.1
Halls Elementary ³	K-5	12%	16%	659	659	633	640	640	33.0	2.0	35.0	18.6	18.3
Hardin Valley Elementary	K-5	4%	4%	918	918	900	912	912	46.0	-	46.0	20.0	19.8
Inskip Elementary	K-5	49%	52%	476	476	451	469	469	24.0	5.0	29.0	16.7	16.2
Karns Elementary ²	K-5	14%	16%	938	938	910	899	899	44.0	3.0	47.0	18.6	19.1
Lonsdale Elementary	K-5	46%	44%	474	474	472	498	492	25.0	3.0	28.0	16.9	17.6
Maynard Elementary	K-5	72%	76%	112	112	119	119	119	9.0	1.0	10.0	13.0	11.9
Mill Creek Elementary	K-5	9%	12%	781	733	788	863	808	41.0	-	41.0	20.2	19.7
Mooreland Hts Elementary	K-5	60%	61%	330	330	286	290	290	17.0	1.0	18.0	13.6	16.1
Mount Olive Elementary	K-5	25%	22%	208	208	209	208	208	13.0	-	13.0	17.4	16.0
New Hopewell Elementary	K-5	21%	23%	264	264	246	256	256	15.0	1.0	16.0	16.4	16.0
Northshore Elementary	K-5	2%	1%	1,010	1,010	979	966	966	48.0	-	48.0	20.0	20.1
Norwood Elementary	K-5	38%	43%	464	464	483	472	472	24.0	3.0	27.0	17.9	17.5
Pleasant Ridge Elementary	K-5	25%	24%	298	298	281	298	298	17.0	-	17.0	16.5	17.5
Pond Gap Elementary ²	K-5	49%	53%	326	326	314	316	316	18.0	2.0	20.0	15.7	15.8
Powell Elementary	K-5	16%	17%	841	841	777	787	787	39.0	1.0	40.0	17.3	19.7
Ritta Elementary	K-5	21%	18%	502	502	484	484	484	26.0	1.0	27.0	17.3	17.9
Rocky Hill Elementary	K-5	5%	5%	716	716	741	750	750	38.0	-	38.0	21.2	19.7
Sarah Moore Greene Magnet	K-5	53%	58%	486	486	485	509	505	28.0	2.0	30.0	17.3	16.8
Sequoyah Elementary	K-5	3%	2%	534	534	500	508	508	27.0	-	27.0	17.2	18.8
Shannondale Elementary	K-5	19%	17%	361	361	351	356	356	20.0	1.0	21.0	17.6	17.0
South Knox Elementary	K-5	41%	45%	178	178	175	178	178	11.0	1.0	12.0	14.6	14.8
Spring Hill Elementary	K-5	39%	40%	397	397	425	439	439	23.0	2.0	25.0	17.7	17.6
Stecher Elementary	K-5	25%	25%	398	398	419	436	436	23.0	1.0	24.0	18.2	18.2
Sunny View Primary ³	K-2	30%	35%	213	213	223	216	216	13.0	-	13.0	15.9	16.6
West Haven Elementary ¹	K-5	29%	28%	314	314	307	316	316	17.0	1.0	18.0	16.2	17.6
West Hills Elementary	K-5	22%	21%	638	638	645	662	662	34.0	1.0	35.0	19.0	18.9
West View Elementary ²	K-5	57%	47%	198	198	177	172	172	12.0	-	12.0	12.6	14.3
Ang/Totals		21%	21%	26,412	26,329	25,765	26,081	25,990	1,357.0	58.0	1,415.0	18.3	18.5

Classroom Teacher Ratios			
At-Risk%	K-3 Ratio	4 - 5 Ratio	
0 - 14%	20.00:1	25.00:1	
>14 - 30%	19.00:1	24.00:1	
>30 - 50%	18.00:1	23.00:1	
> 50%	17.00:1	22.00:1	

1. Second year of hold harmless for At-Risk; Staffed at updated ratio
2. Changed tiers based on drop in At-Risk %; Staffed at 25-26 ratio
3. Moved out of At-Risk hold harmless due to increase in at-risk%

Elementary Assistant Principals

Student Enrollment										Assistant Principals			Ratios	
School	Grades Served	At-Risk%	Current Year Projected + PreK	Current Year Actual (P4)	Next Year Projected	Next Year Projected + PreK	Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Student/AP Current Year	Student/AP Next Year		
			PreK	PreK		PreK								
Gap Creek Elementary	K-5	9%	73	65	66	66	-	-	-	-				
Maynard Elementary	K-5	76%	125	117	119	119	-	-	-	-				
West View Elementary	K-5	47%	216	177	172	192	-	-	-	-				
South Knox Elementary	K-5	45%	196	175	178	195	-	-	-	-				
Corrington Elementary	K-5	13%	198	206	197	197	-	-	-	-				
Mount Olive Elementary	K-5	22%	208	209	208	208	-	-	-	-				
Chilhowee Intermediate	3-5	27%	248	245	245	245	1.0	1.0	1.0	1.0	245.0	245.0		
Sunny View Primary	K-2	35%	247	223	216	253	1.0	1.0	1.0	1.0	223.0	253.0		
New Hopewell Elementary	K-5	23%	264	246	256	256	1.0	1.0	1.0	1.0	246.0	256.0		
Pleasant Ridge Elementary	K-5	24%	315	281	298	317	1.0	1.0	1.0	1.0	281.0	317.0		
Mooreland Hts Elementary	K-5	61%	357	286	290	324	2.0	1.0	1.0	(1.0)	143.0	324.0		
West Haven Elementary	K-5	28%	346	307	316	331	1.0	1.0	1.0	1.0	307.0	331.0		
Pond Gap Elementary	K-5	53%	345	314	316	332	1.0	1.0	1.0	1.0	314.0	332.0		
Bonny Kate Elementary	K-5	15%	371	316	308	347	1.0	1.0	1.0	1.0	316.0	347.0		
Fountain City Elementary	K-5	19%	395	357	348	348	1.0	1.0	1.0	1.0	357.0	348.0		
Shamondale Elementary	K-5	17%	361	351	356	356	1.0	1.0	1.0	1.0	351.0	356.0		
Green Academy	K-5	69%	388	368	370	370	2.0	2.0	2.0	2.0	184.0	185.0		
Belle Morris Elementary ¹	K-5	35%	430	390	390	410	2.0	2.0	2.0	2.0	195.0	205.0		
Bearden Elementary	K-5	15%	400	403	414	433	1.0	1.0	1.0	1.0	403.0	433.0		
Sterchi Elementary	K-5	25%	398	419	436	436	1.0	1.0	1.0	1.0	419.0	436.0		
Spring Hill Elementary	K-5	40%	413	425	439	456	2.0	2.0	2.0	2.0	212.5	228.0		
Baumont Magnet	K-5	31%	497	457	463	463	1.0	1.0	1.0	1.0	457.0	463.0		
East Knox Elementary	K-5	29%	500	452	436	466	1.0	1.0	1.0	1.0	452.0	466.0		
Norwood Elementary	K-5	43%	464	483	472	472	2.0	2.0	2.0	2.0	241.5	236.0		
Christenberry Elementary	K-5	41%	444	415	419	479	2.0	2.0	2.0	2.0	207.5	239.5		
Inskip Elementary	K-5	52%	495	451	469	488	2.0	2.0	2.0	2.0	225.5	244.0		
Copper Ridge Elementary	K-5	17%	484	445	457	489	1.0	1.0	1.0	1.0	445.0	489.0		
Ritta Elementary	K-5	18%	520	484	484	503	1.0	1.0	1.0	1.0	484.0	503.0		
Sequoyah Elementary	K-5	2%	534	500	508	508	1.0	1.0	1.0	1.0	500.0	508.0		
Sarah Moore Greene Magnet	K-5	58%	503	485	509	536	2.0	2.0	2.0	2.0	242.5	268.0		
Carter Elementary	K-5	19%	533	499	502	540	1.0	1.0	1.0	1.0	499.0	540.0		
Adrian Burnett Elementary	K-5	29%	548	529	520	558	1.0	1.0	1.0	1.0	529.0	558.0		
Dogwood Elementary	K-5	59%	562	461	497	558	2.0	2.0	2.0	2.0	230.5	279.0		
Lonsdale Elementary	K-5	44%	544	472	498	570	2.0	2.0	2.0	2.0	236.0	285.0		
Ball Camp Elementary	K-5	11%	568	549	577	577	1.0	1.0	1.0	1.0	549.0	577.0		
Blue Grass Elementary	K-5	10%	648	663	640	640	1.0	1.0	1.0	1.0	663.0	640.0		
Amherst Elementary	K-5	17%	680	621	636	677	1.0	1.0	1.0	1.0	621.0	677.0		
Halls Elementary	K-5	16%	716	633	640	697	1.0	1.0	1.0	1.0	633.0	697.0		
West Hills Elementary	K-5	21%	697	645	662	719	1.0	1.0	1.0	1.0	645.0	719.0		
Rocky Hill Elementary	K-5	5%	716	741	750	751	1.0	1.0	1.0	1.0	741.0	751.0		
Powell Elementary	K-5	17%	841	777	787	787	1.0	1.0	1.0	1.0	777.0	787.0		
Brickey-McCloud Elementary	K-5	13%	850	758	779	836	1.0	1.0	1.0	1.0	758.0	836.0		
A.L. Lotts Elementary	K-5	15%	917	880	887	887	2.0	1.0	1.0	(1.0)	440.0	887.0		
Mill Creek Elementary	K-5	12%	817	788	863	898	1.0	1.0	1.0	1.0	788.0	898.0		
Karns Elementary ²	K-5	16%	938	910	899	899	2.0	2.0	2.0	2.0	455.0	449.5		
Hardin Valley Elementary	K-5	4%	918	900	912	912	2.0	2.0	2.0	2.0	450.0	456.0		
Farragut Primary	K-2	4%	934	915	929	929	2.0	2.0	2.0	2.0	457.5	464.5		
Gibbs Elementary	K-5	15%	987	917	943	984	2.0	2.0	2.0	2.0	458.5	492.0		
Cedar Bluff Elementary	K-5	12%	1,039	976	961	961	2.0	2.0	2.0	2.0	488.0	480.5		
Northshore Elementary	K-5	1%	1,044	979	966	992	2.0	2.0	2.0	2.0	489.5	496.0		
Farragut Intermediate	3-5	5%	1,118	1,100	1,078	1,078	3.0	2.0	2.0	2.0	366.7	539.0		
Avg/Totals		21%	27,350	25,765	26,081	27,045	64.0	61.0	61.0	(3.0)	455.6	502.5		

Notes:

1. Year 1 of drop in at-risk; staffed at 25-26 level
2. Pending approval of proposed rezoning plan

ADM	AP Allocation
< 225	-
225 - 899	1.0
900 - 1,099	2.0
>1,099	3.0
+1.0 if At-Risk >=40% & ADM >= 350	

Elementary Ed. Assistants

School Data			Student Enrollment			Next Year Projected Ed. Assistant FTE				Educational Assistants			Ratios	
School	Grades Served	At-Risk%	Current Year Projected	Current Year Actual (P4)	Next Year Projected	Initial Next Year Baseline	Initial Next Year Supplemental	At-Risk Supplemental	Baseline + Supplemental	Current Year Positions	Gain/Loss	Student/EA Current	Student/EA Projected	Ed. Asst. Ratios
A.L. Lotts Elementary	K-5	15%	917	880	887	7.0	7.0	-	7.0	8.0	(1.0)	110.0	126.7	150:1
Adrian Burnett Elementary	K-5	29%	510	529	520	4.0	4.0	-	4.0	5.0	(1.0)	105.8	130.0	130:1
Amherst Elementary	K-5	17%	641	621	636	5.0	5.0	-	5.0	5.0	-	124.2	127.2	110:1
Bail Camp Elementary	K-5	11%	568	549	577	4.0	4.0	-	4.0	4.0	-	137.3	144.3	90:1
Bearden Elementary	K-5	15%	388	403	414	3.0	3.0	-	3.0	3.0	-	134.3	138.0	
Beaumont Magnet	K-5	31%	497	457	463	7.0	1.0	1.0	8.0	7.0	1.0	65.3	57.9	
Belle Morris Elementary	K-5	35%	413	390	390	3.0	1.0	-	4.0	4.0	-	97.5	97.5	
Blue Grass Elementary	K-5	10%	648	663	640	5.0	-	-	5.0	5.0	-	132.6	128.0	
Bonny Kate Elementary	K-5	15%	338	316	308	3.0	3.0	-	3.0	3.0	-	105.3	102.7	
Brickley-McCloud Elementary¹	K-5	13%	796	758	779	6.0	-	-	6.0	7.0	(1.0)	108.3	129.8	
Carter Elementary	K-5	19%	496	499	502	4.0	-	-	4.0	4.0	-	124.8	125.5	
Cedar Bluff Elementary¹	K-5	12%	1039	976	961	8.0	-	-	8.0	9.0	(1.0)	108.4	120.1	
Chilhowee Intermediate	3-5	27%	248	245	245	2.0	-	-	2.0	2.0	-	122.5	122.5	
Christenberry Elementary	K-5	41%	402	415	419	3.0	1.0	-	4.0	4.0	-	103.8	104.8	
Copper Ridge Elementary	K-5	17%	455	445	457	4.0	-	-	4.0	4.0	-	111.3	114.3	
Corryton Elementary	K-5	13%	198	206	197	2.0	2.0	-	2.0	2.0	-	103.0	98.5	
Dogwood Elementary	K-5	59%	509	461	497	4.0	2.0	2.0	6.0	6.0	-	76.8	82.8	
East Knox Elementary	K-5	29%	462	452	436	3.0	1.0	-	4.0	5.0	(1.0)	90.4	109.0	
Farragut Intermediate	3-5	5%	1,118	1,100	1,078	9.0	-	-	9.0	9.0	-	122.2	119.8	
Farragut Primary	K-2	4%	934	915	929	8.0	-	-	8.0	8.0	-	114.4	116.1	
Fountain City Elementary	K-5	19%	395	357	348	3.0	-	-	3.0	4.0	(1.0)	89.3	116.0	
Gap Creek Elementary¹	K-5	9%	73	65	66	1.0	-	-	1.0	1.0	-	65.0	66.0	
Gibbs Elementary	K-5	15%	945	917	943	8.0	-	-	8.0	9.0	(1.0)	101.9	117.9	
Green Academy	K-5	69%	388	368	370	6.0	2.0	-	8.0	8.0	-	46.0	46.3	
Halls Elementary	K-5	16%	659	633	640	5.0	-	-	5.0	5.0	-	126.6	128.0	
Hardin Valley Elementary	K-5	4%	918	900	912	8.0	-	-	8.0	8.0	-	112.5	114.0	
Inskip Elementary	K-5	52%	476	451	469	4.0	2.0	2.0	6.0	5.0	-	90.2	78.2	
Kams Elementary	K-5	16%	938	910	899	7.0	1.0	-	8.0	9.0	(1.0)	101.1	112.4	
Lonsdale Elementary	K-5	44%	474	472	498	7.0	1.0	-	8.0	8.0	-	59.0	62.3	
Maynard Elementary	K-5	76%	112	117	119	1.0	1.0	-	2.0	2.0	-	58.5	59.5	
Mill Creek Elementary	K-5	12%	781	788	863	6.0	-	-	6.0	6.0	-	131.3	143.8	
Mooreland Hts Elementary	K-5	61%	330	286	290	2.0	2.0	-	4.0	4.0	-	71.5	72.5	
Mount Olive Elementary	K-5	22%	208	209	208	2.0	-	-	2.0	2.0	-	104.5	104.0	
New Hopewell Elementary	K-5	23%	264	246	256	2.0	-	-	2.0	3.0	(1.0)	82.0	128.0	
Northshore Elementary	K-5	1%	1,010	979	966	8.0	-	-	8.0	8.0	-	122.4	120.8	
Norwood Elementary	K-5	43%	464	483	472	4.0	1.0	-	5.0	5.0	-	96.6	94.4	
Pleasant Ridge Elementary	K-5	24%	298	281	298	2.0	1.0	-	3.0	3.0	-	93.7	99.3	
Pond Gap Elementary	K-5	53%	326	314	316	3.0	1.0	-	4.0	4.0	-	78.5	79.0	
Powell Elementary	K-5	17%	841	777	787	6.0	1.0	-	7.0	7.0	-	111.0	112.4	
Ritta Elementary	K-5	18%	502	484	484	4.0	-	-	4.0	4.0	-	121.0	121.0	
Rocky Hill Elementary	K-5	5%	716	741	750	5.0	-	-	5.0	5.0	-	148.2	150.0	
Sarah Moore Greene Magnet	K-5	58%	486	485	509	7.0	2.0	-	9.0	9.0	-	53.9	56.6	
Sequoyah Elementary	K-5	2%	534	500	508	4.0	-	-	4.0	4.0	-	125.0	127.0	
Shannondale Elementary	K-5	17%	361	351	356	3.0	-	-	3.0	3.0	-	117.0	118.7	
South Knox Elementary	K-5	45%	178	175	178	2.0	-	-	2.0	2.0	-	87.5	89.0	
Spring Hill Elementary	K-5	40%	397	425	439	3.0	1.0	-	4.0	4.0	-	106.3	109.8	
Sterchi Elementary	K-5	25%	398	419	436	3.0	1.0	-	4.0	4.0	-	104.8	109.0	
Sunny View Primary	K-2	35%	213	223	216	2.0	-	-	2.0	2.0	-	111.5	108.0	
West Haven Elementary	K-5	28%	314	307	316	3.0	-	-	3.0	3.0	-	102.3	105.3	
West Hills Elementary	K-5	21%	638	645	662	5.0	1.0	-	6.0	5.0	-	129.0	110.3	
West View Elementary²	K-5	47%	198	177	172	2.0	-	-	2.0	3.0	(1.0)	59.0	86.0	
Avg/Totals		21%	26,412	25,765	26,081	222.0	24.0	-	246.0	253.0	(7.0)	107.7	112.4	

Additional:
Beaumont: +3.0
Green, Lonsdale, & SMG: +3.0
ADM > 900: +1.0

1. Changed tiers based on drop in At-Risk %; Staffed at 25-26 ratio

Elementary Clerical

			Student Enrollment				Clerical			Ratios	
School	Grades Served	At-Risk%	Current Year	Current Year	Next Year	Current Year	Initial Next	Final	Student/Clerical Current	Student/Clerical Projected	Ratio
			Projected	Actual (P4)	Projected	Positions	Year	Allocation			
A.L. Lotts Elementary	K-5	15%	917	880	887	4.0	3.5	3.5	220.0	253.4	240:1
Adrian Burnett Elementary	K-5	29%	510	529	520	2.0	2.0	2.0	264.5	260.0	Minimum of 1.5
Amherst Elementary	K-5	17%	641	621	636	2.5	2.5	2.5	248.4	254.4	
Ball Camp Elementary	K-5	11%	568	549	577	2.5	2.5	2.5	219.6	230.8	
Bearden Elementary	K-5	15%	388	403	414	1.5	1.5	1.5	268.7	276.0	
Beaumont Magnet	K-5	31%	497	457	463	2.0	2.0	2.0	228.5	231.5	
Belle Morris Elementary	K-5	35%	413	390	390	1.5	1.5	1.5	260.0	260.0	
Blue Grass Elementary	K-5	10%	648	663	640	2.5	2.5	2.5	265.2	256.0	
Bonny Kate Elementary	K-5	15%	338	316	308	1.5	1.5	1.5	210.7	205.3	
Brickey-McCloud Elementary	K-5	13%	796	758	779	3.5	3.0	3.0	216.6	259.7	
Carter Elementary	K-5	19%	496	499	502	2.0	2.0	2.0	249.5	251.0	
Cedar Bluff Elementary	K-5	12%	1,039	976	961	4.5	4.0	4.0	216.9	240.3	
Chilhowee Intermediate	3-5	27%	248	245	245	1.5	1.5	1.5	163.3	163.3	
Christenberry Elementary	K-5	41%	402	415	419	1.5	1.5	1.5	276.7	279.3	
Copper Ridge Elementary	K-5	17%	455	445	457	2.0	2.0	2.0	222.5	228.5	
Corryton Elementary	K-5	13%	198	206	197	1.5	1.5	1.5	137.3	131.3	
Dogwood Elementary	K-5	59%	509	461	497	2.0	2.0	2.0	230.5	248.5	
East Knox Elementary	K-5	29%	462	452	436	2.0	2.0	2.0	226.0	218.0	
Farragut Intermediate	3-5	5%	1,118	1,100	1,078	4.5	4.5	4.5	244.4	239.6	
Farragut Primary	K-2	4%	934	915	929	4.0	4.0	4.0	228.8	232.3	
Fountain City Elementary	K-5	19%	395	357	348	1.5	1.5	1.5	238.0	232.0	
Gap Creek Elementary	K-5	9%	73	65	66	1.5	1.5	1.5	43.3	44.0	
Gibbs Elementary	K-5	15%	945	917	943	4.0	4.0	4.0	229.3	235.8	
Green Academy	K-5	69%	388	368	370	1.5	1.5	1.5	245.3	246.7	
Halls Elementary	K-5	16%	659	633	640	2.5	2.5	2.5	253.2	256.0	
Hardin Valley Elementary	K-5	4%	918	900	912	4.0	4.0	4.0	225.0	228.0	
Inskip Elementary	K-5	52%	476	451	469	2.0	2.0	2.0	225.5	234.5	
Karns Elementary	K-5	16%	938	910	899	4.0	3.5	3.5	227.5	256.9	
Lonsdale Elementary	K-5	44%	474	472	498	2.0	2.0	2.0	236.0	249.0	
Maynard Elementary	K-5	76%	112	117	119	1.5	1.5	1.5	78.0	79.3	
Mill Creek Elementary	K-5	12%	781	788	863	3.5	3.5	3.5	225.1	246.6	
Mooreland Hts Elementary	K-5	61%	330	286	290	1.5	1.5	1.5	190.7	193.3	
Mount Olive Elementary	K-5	22%	208	209	208	1.5	1.5	1.5	139.3	138.7	
New Hopewell Elementary	K-5	23%	264	246	256	1.5	1.5	1.5	164.0	170.7	
Northshore Elementary	K-5	1%	1,010	979	966	4.0	4.0	4.0	244.8	241.5	
Norwood Elementary	K-5	43%	464	483	472	2.0	2.0	2.0	241.5	236.0	
Pleasant Ridge Elementary	K-5	24%	298	281	298	1.5	1.5	1.5	187.3	198.7	
Pond Gap Elementary	K-5	53%	326	314	316	1.5	1.5	1.5	209.3	210.7	
Powell Elementary	K-5	17%	841	777	787	3.5	3.5	3.5	222.0	224.9	
Ritta Elementary	K-5	18%	502	484	484	2.0	2.0	2.0	242.0	242.0	
Rocky Hill Elementary	K-5	5%	716	741	750	3.0	3.0	3.0	247.0	250.0	
Sarah Moore Greene Magnet	K-5	58%	486	485	509	2.0	2.0	2.0	242.5	254.5	
Sequoyah Elementary	K-5	2%	534	500	508	2.0	2.0	2.0	250.0	254.0	
Shannondale Elementary	K-5	17%	361	351	356	1.5	1.5	1.5	234.0	237.3	
South Knox Elementary	K-5	45%	178	175	178	1.5	1.5	1.5	116.7	118.7	
Spring Hill Elementary	K-5	40%	397	425	439	1.5	2.0	2.0	283.3	219.5	
Sterchi Elementary	K-5	25%	398	419	436	1.5	2.0	2.0	279.3	218.0	
Sunny View Primary	K-2	35%	213	223	216	1.5	1.5	1.5	148.7	144.0	
West Haven Elementary	K-5	28%	314	307	316	1.5	1.5	1.5	204.7	210.7	
West Hills Elementary	K-5	21%	638	645	662	2.5	3.0	3.0	258.0	220.7	
West View Elementary	K-5	47%	198	177	172	1.5	1.5	1.5	118.0	114.7	
Avg/Totals			26,412	25,765	26,081	116.0	115.5	115.5	230.1	233.9	

MIDDLE SCHOOL STAFFING

Middle Staffing Totals - Prep Included												
Current Year Allocations vs. Projected Next Year Allocations												
School	Teachers			Assistant Principals			Counselors			Clerical		
	25-26	26-27	Gain/Loss	25-26	26-27	Gain/Loss	25-26	26-27	Gain/Loss	25-26	26-27	Gain/Loss
Bearden Middle	66.0	63.0	(3.0)	3.0	2.0	(1.0)	3.0	3.0	-	4.0	4.0	-
Carter Middle	34.0	34.0	-	2.0	2.0	-	2.0	2.0	-	3.0	3.0	-
Cedar Bluff Middle	32.0	29.0	(3.0)	2.0	2.0	-	2.0	2.0	-	3.0	3.0	-
Farragut Middle	76.0	74.0	(2.0)	3.0	3.0	-	3.0	3.0	-	4.0	4.0	-
Gibbs Middle	34.0	34.0	-	2.0	2.0	-	2.0	2.0	-	3.0	3.0	-
Gresham Middle	43.0	42.0	(1.0)	2.0	2.0	-	2.0	2.0	-	3.0	3.0	-
Halls Middle	51.0	49.0	(2.0)	2.0	2.0	-	2.0	2.0	-	4.0	3.0	(1.0)
Hardin Valley Middle	57.0	58.0	1.0	2.0	2.0	-	3.0	3.0	-	4.0	4.0	-
Holston Middle	27.0	26.0	(1.0)	2.0	2.0	-	2.0	2.0	-	3.0	3.0	-
Karns Middle	48.0	45.0	(3.0)	2.0	2.0	-	2.0	2.0	-	4.0	3.0	(1.0)
Northwest Middle	53.0	57.0	4.0	3.0	3.0	-	2.0	2.0	-	3.0	3.0	-
Powell Middle	44.0	43.0	(1.0)	2.0	2.0	-	2.0	2.0	-	3.0	3.0	-
South-Doyle Middle	55.0	54.0	(1.0)	3.0	3.0	-	2.0	2.0	-	3.0	3.0	-
Vine Middle/Magnet	25.0	24.0	(1.0)	2.0	2.0	-	2.0	2.0	-	3.0	3.0	-
West Valley Middle	61.0	63.0	2.0	2.0	2.0	-	3.0	3.0	-	4.0	4.0	-
Whittle Springs Middle	31.0	31.0	—	2.0	2.0	—	2.0	2.0	—	3.0	3.0	—
TOTALS	737.0	726.0	(11.0)	36.0	35.0	(1.0)	36.0	36.0	-	54.0	52.0	(2.0)

Middle School Teachers - Prep Included

School Data				Student Enrollment				Baseline				At-Risk Supplemental		Baseline + Supplemental		Compared with Current Year		Ratios	
Grades Served	LY At-Risk%	CY At-Risk%	Current Year Projected	Current Year Pro capped at +/- 20	Current Year Actual (p4)	Next Year Projected	Next Year Pro capped at +/- 20	Initial Baseline	Next Year Baseline	Initial Next Year Supplemental	Next Year Supplemental Total	Current Year Positions	Gain/Loss	Student/Teacher Ratio Current	Student/Teacher Ratio Projected				
Bearden Middle	6-8	20%	21%	1,248	1,223	1,162	1,152	63.0	63.0	-	63.0	66.0	(3.0)	17.6	18.5				
Carter Middle	6-8	21%	20%	624	610	600	617	34.0	34.0	-	34.0	34.0	-	17.6	18.2				
Cedar Bluff Middle	6-8	15%	13%	567	567	520	540	29.0	29.0	-	29.0	32.0	(3.0)	16.3	18.7				
Farragut Middle	6-8	3%	3%	1,434	1,434	1,401	1,365	74.0	74.0	-	74.0	76.0	(2.0)	18.4	18.7				
Gibbs Middle	6-8	13%	13%	622	622	624	620	34.0	34.0	-	34.0	34.0	-	18.4	18.2				
Gresham Middle	6-8	24%	24%	803	791	741	771	42.0	42.0	-	42.0	43.0	(1.0)	17.2	18.3				
Halls Middle	6-8	15%	13%	956	940	910	858	49.0	49.0	-	49.0	51.0	(2.0)	17.8	18.3				
Hardin Valley Middle	6-8	5%	5%	1,077	1,060	1,059	1,091	58.0	58.0	-	58.0	57.0	1.0	18.6	18.6				
Holston Middle	6-8	24%	19%	477	474	451	454	26.0	26.0	-	26.0	27.0	(1.0)	16.7	18.0				
Karns Middle	6-8	12%	14%	875	875	826	818	45.0	45.0	-	45.0	48.0	(3.0)	17.2	18.2				
Northwest Middle¹	6-8	28%	29%	801	801	861	787	47.0	47.0	10.0	57.0	53.0	4.0	16.2	15.4				
Powell Middle	6-8	15%	14%	824	811	793	778	43.0	43.0	-	43.0	44.0	(1.0)	18.0	18.1				
South-Doyle Middle	6-8	32%	31%	863	824	794	826	45.0	45.0	9.0	54.0	55.0	(1.0)	14.4	15.2				
Vine Middle/Magnet	6-8	54%	55%	359	359	299	326	20.0	20.0	4.0	24.0	25.0	(1.0)	12.0	14.8				
West Valley Middle	6-8	5%	7%	1,118	1,118	1,135	1,163	63.0	63.0	-	63.0	61.0	2.0	18.6	18.3				
Whittle Springs Middle²	6-8	33%	27%	472	472	449	453	26.0	26.0	5.0	31.0	31.0	-	14.5	14.9				
		16.8%	16.2%	13,120	12,981	12,625	12,619	698.0	698.0	28.0	726.0	737.0	(11.0)	17.3	17.7				
														Compared with Current Year					
														Current Year Positions		Gain/Loss			
														66.0		(3.0)			
														34.0		-			
														32.0		(3.0)			
														76.0		(2.0)			
														34.0		-			
														43.0		(1.0)			
														51.0		(2.0)			
														57.0		1.0			
														27.0		(1.0)			
														48.0		(3.0)			
														53.0		4.0			
														44.0		(1.0)			
														55.0		(1.0)			
														25.0		(1.0)			
														61.0		2.0			
														31.0		---			
														737.0		(11.0)			

Notes:

1. Year 2 of at-risk stabilization; Staffed at 25:26 ratio due to school designation
2. At-Risk drop changed Tier; Hold harmless year 1, staffed at 25:26 ratio

Teacher Ratios		
At-Risk%	6th Grade	7th-8th Grades
0 - 29%	25.00:1	30.00:1
>= 30%	20.00:1	25.00:1

Middle School Assistant Principals - Prep Included

Student Enrollment						Assistant Principals			Ratios		
School	Grades Served	At-Risk%	Current Year Projected	Current Year Actual (P4)	Next Year Projected	Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Student/AP Current Year	Student/AP Ratio Next Year
Bearden Middle	6-8	21%	1,248	1,162	1,166	3.0	2.0	2.0	(1.0)	387.3	583.0
Carter Middle	6-8	20%	624	600	618	2.0	2.0	2.0	-	300.0	309.0
Cedar Bluff Middle	6-8	13%	567	520	542	2.0	2.0	2.0	-	260.0	271.0
Farragut Middle	6-8	3%	1,434	1,401	1,366	3.0	3.0	3.0	-	467.0	455.3
Gibbs Middle	6-8	13%	622	624	620	2.0	2.0	2.0	-	312.0	310.0
Gresham Middle	6-8	24%	803	741	778	2.0	2.0	2.0	-	370.5	389.0
Halls Middle	6-8	13%	956	910	863	2.0	2.0	2.0	-	455.0	431.5
Hardin Valley Middle	6-8	5%	1,077	1,059	1,091	2.0	2.0	2.0	-	529.5	545.5
Holston Middle	6-8	19%	477	451	469	2.0	2.0	2.0	-	225.5	234.5
Karns Middle	6-8	14%	875	826	820	2.0	2.0	2.0	-	413.0	410.0
Northwest Middle¹	6-8	29%	801	861	822	3.0	3.0	3.0	-	287.0	274.0
Powell Middle	6-8	14%	824	793	779	2.0	2.0	2.0	-	396.5	389.5
South-Doyle Middle	6-8	31%	863	794	832	3.0	3.0	3.0	-	277.3	273.0
Vine Middle/Magnet	6-8	55%	359	299	363	2.0	2.0	2.0	-	149.5	181.5
West Valley Middle	6-8	7%	1,118	1,135	1,164	2.0	2.0	2.0	-	567.5	582.0
Whittle Springs Middle	6-8	27%	472	449	463	2.0	2.0	2.0	-	224.5	231.5
			13,120	12,625	12,756	36.0	35.0	35.0	(1.0)	385.6	404.4

Notes:

1. Year 2 of at-risk stabilization; Staffed at 25-26 ratio due to school designation

Assistant Principal Ratios	
ADM	Allocated Positions
0 - 600	1.0
>= 600	2.0
>30% At-Risk	+ 1.0
>= 1,200 ADM	+1.0

Minimum of 2.0 FTE for zoned schools

Middle School Counselors - Prep Included

Student Enrollment						Counselors			Ratios		
Grades Served	At-Risk%	Current Year Projected	Current Year Actual (P4)	Next Year Projected	Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Student/Counselor Ratio Current Year	Student/Counselor Ratio Next Year	
School											
Bearden Middle	6-8	21%	1,248	1,162	1,166	3.0	3.0	3.0	-	387.3	388.7
Carter Middle	6-8	20%	624	600	618	2.0	2.0	2.0	-	300.0	309.0
Cedar Bluff Middle	6-8	13%	567	520	542	2.0	2.0	2.0	-	260.0	271.0
Farragut Middle	6-8	3%	1,434	1,401	1,366	3.0	3.0	3.0	-	467.0	455.3
Gibbs Middle	6-8	13%	622	624	620	2.0	2.0	2.0	-	312.0	310.0
Gresham Middle	6-8	24%	803	741	778	2.0	2.0	2.0	-	370.5	389.0
Halls Middle	6-8	13%	956	910	863	2.0	2.0	2.0	-	455.0	431.5
Hardin Valley Middle	6-8	5%	1,077	1,059	1,091	3.0	3.0	3.0	-	353.0	363.7
Holston Middle	6-8	19%	477	451	469	2.0	2.0	2.0	-	225.5	234.5
Karns Middle	6-8	14%	875	826	820	2.0	2.0	2.0	-	413.0	410.0
Northwest Middle	6-8	29%	801	861	822	2.0	2.0	2.0	-	430.5	411.0
Powell Middle	6-8	14%	824	793	779	2.0	2.0	2.0	-	396.5	389.5
South-Doyle Middle	6-8	31%	863	794	832	2.0	2.0	2.0	-	397.0	416.0
Vine Middle/Magnet	6-8	55%	359	299	363	2.0	2.0	2.0	-	149.5	181.5
West Valley Middle	6-8	7%	1,118	1,135	1,164	3.0	3.0	3.0	-	378.3	388.0
Whittle Springs Middle	6-8	27%	472	449	463	2.0	2.0	2.0	-	224.5	231.5
			13,120	12,625	12,756	36.0	36.0	36.0	-	371.9	371.2

School Counselor Ratio	
Ratio	490.00:1
Rounded up to nearest whole number	
Minimum of 2.0 per zoned school	

Middle School Clerical - Prep Included

Student Enrollment						Clerical			Ratios	
School	Grades Served	At-Risk%	Current Year	Current Year	Next Year	Current Year	Initial Next Year	Gain/Loss	Student/Clerical Ratio Current year	Student/Clerical Ratio Next Year
			Projected	Actual (P4)	Projected	Positions	Positions			
Bearden Middle	6-8	21%	1,248	1,162	1,166	4.0	4.0	4.0	-	291.5
Carter Middle	6-8	20%	624	600	618	3.0	3.0	3.0	-	200.0
Cedar Bluff Middle	6-8	13%	567	520	542	3.0	3.0	3.0	-	173.3
Farragut Middle	6-8	3%	1,434	1,401	1,366	4.0	4.0	4.0	-	341.5
Gibbs Middle	6-8	13%	622	624	620	3.0	3.0	3.0	-	206.7
Gresham Middle	6-8	24%	803	741	778	3.0	3.0	3.0	-	259.3
Halls Middle	6-8	13%	956	910	863	4.0	3.0	3.0	(1.0)	287.7
Hardin Valley Middle	6-8	5%	1,077	1,059	1,091	4.0	4.0	4.0	-	272.8
Holston Middle	6-8	19%	477	451	469	3.0	3.0	3.0	-	156.3
Karns Middle	6-8	14%	875	826	820	4.0	3.0	3.0	(1.0)	273.3
Northwest Middle	6-8	29%	801	861	822	3.0	3.0	3.0	-	274.0
Powell Middle	6-8	14%	824	793	779	3.0	3.0	3.0	-	259.7
South-Doyle Middle	6-8	31%	863	794	832	3.0	3.0	3.0	-	277.3
Vine Middle/Magnet	6-8	55%	359	299	363	3.0	3.0	3.0	-	121.0
West Valley Middle	6-8	7%	1,118	1,135	1,164	4.0	4.0	4.0	-	291.0
Whittle Springs Middle	6-8	27%	472	449	463	3.0	3.0	3.0	-	154.3
			13,120	12,625	12,756	54.0	52.0	52.0	(2.0)	260.0

Clerical Ratio	
ADM	Positions
0 - 875	3.0
> 875	4.0

HIGH SCHOOL STAFFING

High Staffing Totals

Current Year vs. Projected Next Year												
School	Teachers			Assistant Principals			Counselors			Clerical		
	25-26	26-27	Gain/Loss	25-26	26-27	Gain/Loss	25-26	26-27	Gain/Loss	25-26	26-27	Gain/Loss
Austin East High	43.0	39.0	(4.0)	4.0	4.0	-	3.0	3.0	-	4.0	4.0	-
Bearden High	97.0	92.0	(5.0)	5.0	5.0	-	6.0	6.0	-	8.0	8.0	-
Carter High	42.0	39.0	(3.0)	3.0	3.0	-	3.0	3.0	-	4.0	4.0	-
Central High	72.0	70.0	(2.0)	4.0	4.0	-	4.0	4.0	-	6.0	5.5	(0.5)
Farragut High	105.0	102.0	(3.0)	5.0	5.0	-	6.0	6.0	-	8.0	8.0	-
Fulton High	60.0	59.0	(1.0)	4.0	4.0	-	3.0	3.0	-	4.0	4.0	-
Gibbs High	54.0	53.0	(1.0)	3.0	3.0	-	3.0	3.0	-	4.5	4.5	-
Halls High	67.0	63.0	(4.0)	4.0	4.0	-	4.0	4.0	-	5.5	5.0	(0.5)
Hardin Valley Academy	94.0	95.0	1.0	5.0	5.0	-	6.0	6.0	-	8.0	8.0	-
Karns High	74.0	71.0	(3.0)	4.0	4.0	-	4.0	4.0	-	6.0	5.5	(0.5)
Powell High	68.0	63.0	(5.0)	4.0	4.0	-	4.0	4.0	-	5.5	5.0	(0.5)
South-Doyle High	53.0	50.0	(3.0)	4.0	4.0	-	3.0	3.0	-	4.0	4.0	-
West High	79.0	77.0	(2.0)	4.0	4.0	-	5.0	4.0	(1.0)	6.5	6.5	-
L & N STEM Academy	31.0	31.0	-	2.0	2.0	-	2.0	2.0	-	2.5	4.0	1.5
TOTALS	939.0	904.0	(35.0)	55.0	55.0	-	56.0	55.0	(1.0)	76.5	76.0	(0.5)

High School Teachers

School Data				Student Enrollment					Baseline + Supplemental			Ratios			
Grades Served	LY At-Risk%	CY At-Risk%	Current Year Projected	Current Year Pro capped at +/- 20	Current Year Actual (P4)	Next Year Projected	Next Year Pro capped at +/- 20	Baseline	At-Risk Supplemental	Initial Next Year Baseline	Initial Next Year Supplemental	Compared with Current Year		Student/Teacher Ratio Current	Student/Teacher Ratio Projected
												Current Year Positions	Gain/Loss		
School															
Austin East High	9-12	46%	47%	643	643	562	600	582	30.0	9.0	39.0	43.0	(4.0)	13.1	14.9
Bearden High	9-12	9%	9%	1,901	1,916	1,799	1,847	1,819	92.0	-	92.0	97.0	(5.0)	18.5	19.8
Carter High¹	9-12	18%	19%	735	735	680	708	700	36.0	3.0	39.0	42.0	(3.0)	16.2	17.9
Central High	9-12	21%	22%	1,308	1,257	1,212	1,223	1,223	62.0	8.0	70.0	72.0	(2.0)	16.8	17.5
Farragut High	9-12	3%	2%	2,070	2,070	2,006	2,047	2,026	102.0	-	102.0	105.0	(3.0)	19.1	19.9
Fulton High²	9-12	36%	33%	899	899	857	924	877	45.0	14.0	59.0	60.0	(1.0)	14.3	14.9
Gibbs High	9-12	11%	11%	980	980	944	981	964	49.0	4.0	53.0	54.0	(1.0)	17.5	18.2
Halls High³	9-12	10%	11%	1,214	1,214	1,134	1,141	1,141	58.0	5.0	63.0	67.0	(4.0)	16.9	18.1
Hardin Valley Academy	9-12	7%	8%	1,868	1,868	1,878	1,879	1,879	95.0	-	95.0	94.0	1.0	20.0	19.8
Karns High⁴	9-12	9%	11%	1,354	1,354	1,276	1,291	1,291	65.0	6.0	71.0	74.0	(3.0)	17.2	18.2
Powell High	9-12	13%	15%	1,245	1,245	1,167	1,147	1,147	58.0	5.0	63.0	68.0	(5.0)	17.2	18.2
South-Doyle High	9-12	26%	30%	925	917	847	881	867	44.0	6.0	50.0	53.0	(3.0)	16.0	17.3
West High	9-12	15%	15%	1,483	1,450	1,393	1,413	1,413	72.0	5.0	77.0	79.0	(2.0)	17.6	18.4
L & N STEM Academy	9-12	4%	4%	621	600	593	599	599	31.0	—	31.0	31.0	—	19.1	19.3
		14%	14%	17,246	17,138	16,348	16,681	16,528	839.0	65.0	904.0	939.0	(35.0)	17.6	18.4

Notes:

- 1. Second year of hold harmless for At-Risk; Staffed at updated ratio
- 2. At-Risk drop changed Tier; Year 1 held harmless, staffed at 25-26 ratio
- 3. Moved out of At-Risk hold harmless due to increase in at-risk %

Teacher Ratios	
At-Risk%	9th - 12th Grade
0 - 10%	26.5:1
11 - 20%	24.5:1
21 - 35%	23.5:1
> 35%	20.0:1

High School Assistant Principals

Student Enrollment										Assistant Principals			Ratios	
School	Grades Served	At-Risk%	Current Year		Next Year		Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Student/AP Ratio Current	Student/AP Ratio Projected		
			Projected	Actual (P4)	Projected	Projected								
Austin East High	9-12	47%	643	562	600		4.0	4.0	4.0	-	140.5	150.0		
Bearden High	9-12	9%	1,901	1,799	1,847		5.0	5.0	5.0	-	359.8	369.4		
Carter High	9-12	19%	735	680	708		3.0	3.0	3.0	-	226.7	236.0		
Central High	9-12	22%	1,308	1,212	1,223		4.0	4.0	4.0	-	303.0	305.8		
Farragut High	9-12	2%	2,070	2,006	2,047		5.0	5.0	5.0	-	401.2	409.4		
Fulton High	9-12	33%	899	857	924		4.0	4.0	4.0	-	214.3	231.0		
Gibbs High	9-12	11%	980	944	981		3.0	3.0	3.0	-	314.7	327.0		
Halls High	9-12	11%	1,214	1,134	1,141		4.0	4.0	4.0	-	283.5	285.3		
Hardin Valley Academy	9-12	8%	1,868	1,878	1,879		5.0	5.0	5.0	-	375.6	375.8		
Karns High	9-12	11%	1,354	1,276	1,291		4.0	4.0	4.0	-	319.0	322.8		
Powell High¹	9-12	15%	1,245	1,167	1,147		4.0	4.0	4.0	-	291.8	286.8		
South-Doyle High	9-12	30%	925	847	881		4.0	4.0	4.0	-	211.8	220.3		
West High	9-12	15%	1,483	1,393	1,413		4.0	4.0	4.0	-	348.3	353.3		
L & N STEM Academy	9-12	4%	600	593	599		2.0	2.0	2.0	-	296.5	299.5		
			17,225	16,348	16,681		55.0	55.0	55.0	-	313.5	319.8		

Assistant Principal Allocations	
1.0 FTE per Academy	
Max 10th - 12th Academy Size: 450 ADM	
At-Risk > 25%: +1.0 FTE	

High School Counselors

Student Enrollment						Counselors			Ratios		
School	Grades Served	At-Risk%	Current Year	Current Year	Next Year	Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Student/Counselor Ratio Current	Student/Counselor Ratio Projected
			Projected	Actual (P4)	Projected						
Austin East High	9-12	47%	643	562	600	3.0	3.0	3.0	-	187.3	200.0
Bearden High	9-12	9%	1,901	1,799	1,847	6.0	6.0	6.0	-	299.8	307.8
Carter High	9-12	19%	735	680	708	3.0	3.0	3.0	-	226.7	236.0
Central High	9-12	22%	1,308	1,212	1,223	4.0	4.0	4.0	-	303.0	305.8
Farragut High	9-12	2%	2,070	2,006	2,047	6.0	6.0	6.0	-	334.3	341.2
Fulton High	9-12	33%	899	857	924	3.0	3.0	3.0	-	285.7	308.0
Gibbs High	9-12	11%	980	944	981	3.0	3.0	3.0	-	314.7	327.0
Halls High	9-12	11%	1,214	1,134	1,141	4.0	4.0	4.0	-	283.5	285.3
Hardin Valley Academy	9-12	8%	1,868	1,878	1,879	6.0	6.0	6.0	-	313.0	313.2
Karns High	9-12	11%	1,354	1,276	1,291	4.0	4.0	4.0	-	319.0	322.8
Powell High	9-12	15%	1,245	1,167	1,147	4.0	4.0	4.0	-	291.8	286.8
South-Doyle High	9-12	30%	925	847	881	3.0	3.0	3.0	-	282.3	293.7
West High	9-12	15%	1,483	1,393	1,413	5.0	4.0	4.0	(1.0)	278.6	353.3
L & N STEM Academy	9-12	4%	600	593	599	2.0	2.0	2.0	-	296.5	299.5
			17,225	16,348	16,681	56.0	55.0	55.0	(1.0)	295.3	307.5

School Counselor Ratio	
At-Risk%	Ratio
0 - 45%	360:1
>= 45%	300:1
Minimum of 3.0 FTE each zoned schools	
Non-traditional schools = 500 ADM, min of 2	

High School Clerical

Student Enrollment						Clerical			Ratios		
School	Grades Served	At-Risk%	Current Year	Current Year	Next Year	Current Year Positions	Initial Next Year Positions	Final Allocation	Gain/Loss	Student/Clerical Ratio Current	Student/Clerical Ratio Projected
			Projected	Actual (p4)	Projected						
Austin East High	9-12	47%	643	562	600	4.0	4.0	4.0	-	140.5	150.0
Bearden High	9-12	9%	1,901	1,799	1,847	8.0	8.0	8.0	-	224.9	230.9
Carter High	9-12	19%	735	680	708	4.0	4.0	4.0	-	170.0	177.0
Central High	9-12	22%	1,308	1,212	1,223	6.0	5.5	5.5	(0.5)	202.0	222.4
Farragut High	9-12	2%	2,070	2,006	2,047	8.0	8.0	8.0	-	250.8	255.9
Fulton High	9-12	33%	899	857	924	4.0	4.0	4.0	-	214.3	231.0
Gibbs High	9-12	11%	980	944	981	4.5	4.5	4.5	-	209.8	218.0
Halls High	9-12	11%	1,214	1,134	1,141	5.5	5.0	5.0	(0.5)	206.2	228.2
Hardin Valley Academy	9-12	8%	1,868	1,878	1,879	8.0	8.0	8.0	-	234.8	234.9
Karns High	9-12	11%	1,354	1,276	1,291	6.0	5.5	5.5	(0.5)	212.7	234.7
Powell High	9-12	15%	1,245	1,167	1,147	5.5	5.0	5.0	(0.5)	212.2	229.4
South-Doyle High	9-12	30%	925	847	881	4.0	4.0	4.0	-	211.8	220.3
West High	9-12	15%	1,483	1,393	1,413	6.5	6.5	6.5	-	214.3	217.4
L & N STEM Academy¹	9-12	4%	600	593	599	2.5	4.0	4.0	1.5	237.2	149.8
			17,225	16,348	16,681	76.5	76.0	76.0	(0.5)	216.6	223.2

Notes:

1. True-up based on current year allocation

Clerical Ratio	
225:1	
Min of 4.0, Max of 8.0	



CAPITAL IMPROVEMENT **PLAN**

CAPITAL IMPROVEMENT PLAN

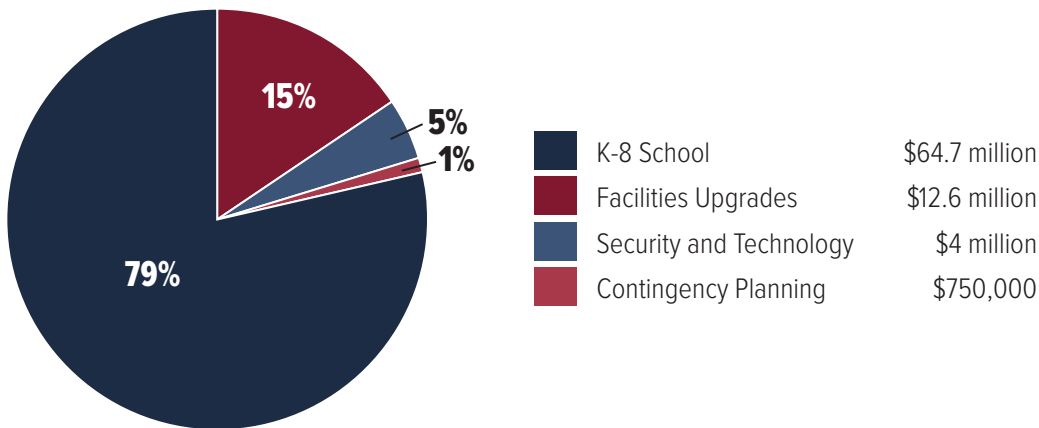
Each year, KCS presents a five-year Capital Improvement Plan to the Board of Education. This plan consists of two components: a proposed one-year budget for the upcoming year and a projected four-year outlook of anticipated capital needs throughout the district.

Capital needs include major infrastructural costs, such as building renovations, large equipment purchases, and new construction projects. Four-year projections are adjusted annually to respond to shifts in student population and changing infrastructure needs. Capital improvements are financed through the Knox County Debt Service Fund and the KCS General Purpose Budget. As of FY27, the total debt service obligations for KCS capital projects will be \$82 million. Effective FY27, roughly 96.5% of all KCS debt obligations will be financed through the Debt Service Fund, with the remaining 3.5% supplemented by the General Purpose Budget.

The Capital Improvement Plan is organized into four areas of strategic investments: Facilities Upgrades, Expansion Planning, Security & Technology, and Contingency Planning. The plan is proposed annually to the Board of Education and County Commission for review and approval.

FY27 CAPITAL IMPROVEMENT BUDGET

KCS is recommending the appropriation of \$82 million for capital projects in FY27.



FACILITY UPGRADES

KCS is requesting the appropriation of \$12.6 million to invest in necessary upgrades to existing facilities.

Heating, Ventilation, and Air Conditioning

In FY27, major HVAC upgrades will be underway at two schools, replacing equipment that has exceeded its useful life and is increasingly difficult to maintain due to the limited availability of parts. Engineering and design work will also be completed for two additional schools, positioning them for future replacements to define project scopes and position them for future replacements. Planned investments include central plan boiler and pump replacements, cooling tower replacement at one school, and repairs to damaged chilled water infrastructure. A total of \$6 million is budgeted to support these efforts.

Physical Plant Upgrades (PPUs)

While numerous systemwide maintenance projects are funded by the General Purpose budget, the increasing cost of maintenance and construction materials will require \$3 million in capital project investments to finance a series of districtwide facility upgrades. PPU projects for FY27 include:

- Major electrical projects;
- Replacement of flooring, auditorium seating, cafeteria tables, and track resurfacing;
- General construction (restroom renovations and gym floor refinish); and
- Plumbing projects, including sprinkler system upgrades.

Roofing

After addressing significant roofing needs last year, this line item has normalized—returning to the historically requested \$3 million to address roofing needs and repairs identified for need through the district’s comprehensive Facilities Assessment.

Systemwide Drives, Parking, and Paving

KCS has been systematically addressing poor asphalt conditions on school parking lots and drives for a number of years. Considerable progress has been made toward the completion of systemwide paving projects. A \$600,000 investment will enable the continuation of scheduled paving repairs and the completion of projects proposed for FY27.

Gresham Middle School Gymnasium

The gymnasium at Gresham Middle School was constructed in the 1930s. While the facility has been properly maintained, it is being evaluated for opportunities to better support current and future programming needs.

The design process for the Gresham Middle School Gymnasium is now scheduled to begin in FY31, with an estimated \$800,000 in initial capital funding required for the design phase.

High School Turf Fields

In 2016, KCS secured private funding—raised through a nonprofit organization—to install a multipurpose turf field at every district high school. Those fields are rapidly reaching the end of their anticipated life and will need to be replaced in the next three to five years. To mitigate the debt burden on the district Capital Improvement Plan, KCS is once again partnering with a nonprofit organization to raise private dollars to install new turf on every high school multipurpose field.

The anticipated cost of this project is noted in FY28-FY30 on the proposed capital plan as a measure of transparency, as any shortfalls in fundraising may need to be covered through debt service or other funding sources.

EXPANSION PLANNING

KCS continues to partner with the Knoxville-Knox County Planning Commission, the AdvanceKnox project, and the Knoxville’s Community Development Corporation (KCDC) to identify areas of anticipated population growth or expansion throughout the county.

Enrollment growth is addressed through a consistent, structured framework—depicted below. Overcrowding in schools can be addressed through three distinct strategies: rezoning, adding on to existing facilities, and building new schools. The framework below identifies the variables considered when assessing the feasibility of each strategy.

As depicted in the framework, the possibility of rezoning is always evaluated first, as it is the most cost-effective and efficient solution to address overcrowding. If rezoning is not feasible, based on the three outlined parameters, a new addition is considered next. New schools are only considered as a viable solution if rezoning or a new addition fail to emerge as a feasible option.

Adherence to this framework is critical when it comes to maximizing district and county resources. Each of the below-listed projects was assessed and deemed necessary through the use of the KCS Future Planning Framework.

	REZONE	Underutilized capacity in the target area	Surrounding schools have long-term viability	Feasible transportation
		✓	✗	✓
	ADDITION	Existing school has long-term viability	Space to support an addition	Acceptable cost compared to new build
		✗	✓	✓
	NEW SCHOOL	Land available in target area	Market value land rate available	Estimated cost supported through debt service
		✓	✓	✓

K-8 School in Region 5

Originally designated as the “Mechanicsville, Lonsdale, Beaumont Solution,” this project reflects the construction of a state-of-the-art K-8 school to serve students currently zoned to Beaumont Magnet Academy, Maynard Elementary School, West View Elementary School, and a portion of Lonsdale Elementary School.

The K-8 School will provide for the City of Knoxville’s projected increase of approximately 400 school-age students in the Western Heights development by 2030. It also eliminates the need for an addition at **Bearden Middle School**.

Design work for the K-8 school is already underway, with construction projected to begin between Winter 2026 and Spring 2027. An anticipated \$64.7 million in construction costs, plus an additional \$3 million for furniture, fixtures, and equipment, is being requested to complete this project.

The new K-8 School is tentatively scheduled to open in August 2029.

South Knoxville Solution

Significant population growth and expansion are being projected in South Knoxville and changes to the student population south of the Tennessee River are likely to affect schools in the region. To prepare for these changes, the district is requesting \$51.9 million to develop a South Knox Solution, beginning in FY29.



SECURITY AND TECHNOLOGY

Security and technology upgrades within the CIP include significant infrastructure and/or equipment enhancements and investments. Smaller-scale upgrades and the cost of routine maintenance are reflected in the General Purpose budget, but the district is requesting \$4 million to support necessary upgrades in FY27.

Security Upgrades

\$3 million will be used to continue:

- Lock replacements and upgrades. The project has been significantly impacted by supply chain delays and slowdowns in the local labor market that are likely to continue indefinitely. Upgrades involve the replacement of older, worn locksets with more efficient systems to reduce dependence on traditional building and district master keys.
- Antenna systems installation to enhance emergency radio communication at several sites. These systems are being installed on a priority basis, focusing on sites with the most signal degradation first. Staff turnover has slowed these installations, but plans are firm to continue installations over the next few years.
- Annual video surveillance system upgrades and maintenance. To ensure the continued efficacy and efficiency of these systems, camera hardware, new cabling, and server replacements are needed.
- Timely security fencing maintenance and enhancements. KCS Security regularly identifies areas where overall site security could be enhanced with additional fencing. A number of these sites were addressed with grant funding in FY24, so the need is decreasing, but it hasn't disappeared.
- Expansion of code-compliant secure vestibules. This initiative will further advance our commitment to enhanced safety and security measures at our campuses.

Fire Alarm and Carbon Monoxide Detection Upgrades

KCS is requesting the continuation of the \$1 million annual investment in the multi-year addition of carbon monoxide detectors and voice alarms to upgrade fire alarm systems in areas with natural gas appliances.

CONTINGENCY PLANNING

Contingency planning encompasses funds requested to proactively identify and provide for otherwise unforeseen facility needs. The FY27 request includes \$750,000 for environmental testing and remediation, foundation stabilization, accessibility needs, and Title IX upgrades as the needs arise.

Environmental Testing and Remediation

KCS has an active environmental testing and remediation program, which includes asbestos compliance monitoring and remediation, radon testing and mitigation, lead water testing, and indoor air quality work. A projected \$200,000 will be required to continue this work in FY27.

Asbestos Compliance Monitoring and Remediation

The district's current asbestos management program was established approximately thirty years ago to comply with federal mandates. Asbestos Management Plans call for the monitoring and maintenance of significant quantities of asbestos-containing floor tile and other asbestos materials, including thermal system insulation, surfacing materials, asbestos cement panels, mastics, adhesives, and other miscellaneous materials in older facilities.

The EPA generally encourages schools to manage asbestos materials in place and abate only during renovation, demolition, or when materials are in poor condition. The asbestos-containing materials currently being monitored generally appear to be in good condition. There are, however, several smaller sites that will receive abatement to flooring and other materials as scheduling opportunities permit.

Water Testing

KCS began water testing for lead in accordance with state statute and BOE policy, which requires testing to be done every two years in schools built prior to 1998 and every five years in all other schools. To date, the district has completed three rounds of testing in the pre-1998 schools and one round of testing in all other schools. Testing is anticipated to continue according to this schedule in compliance with state regulations and board policy and will include any new school or facility added in FY27 and beyond.

Radon Testing

In 2016, KCS began radon testing and mitigation at schools. Since that time, the district has completed testing and remediation at approximately 99% of schools. Of the 90 sites that have been tested to date, 29 required some level of radon mitigation. KCS anticipates continued testing for any new additions in FY27 and beyond. Radon mitigation will be utilized as needed to address unsatisfactory levels revealed by test results.

Foundation Stabilization

As a contingency, KCS annually requests funds to address any foundation concerns that arise during the year from erosion, sinkholes, tree root intrusions, and the like. Generally, these concerns are limited in scope and can be economically resolved with timely structural repairs. \$300,000 is being requested to effectively complete these projects and provide for any unforeseen foundation needs for FY27.

School Accessibility

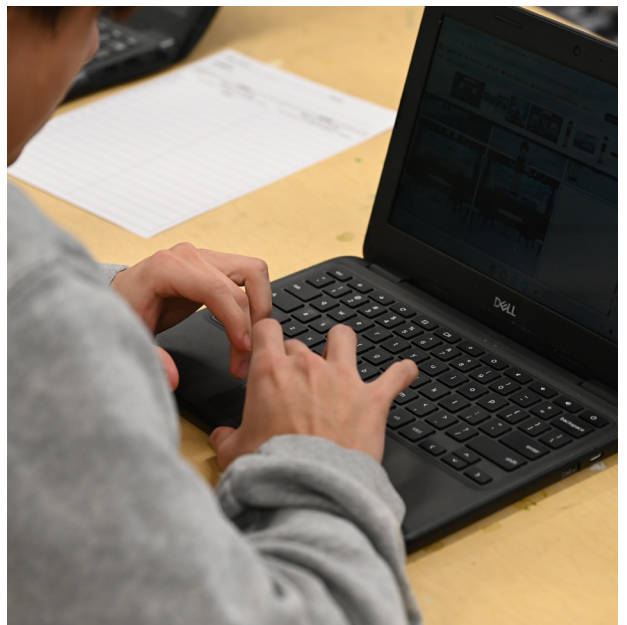
In the past, KCS has requested \$100,000 biannually to fund occasional chairlift installations, sidewalk improvements, etc. In FY24, the district established an ADA Committee in partnership with Knox County to begin the process of proactively identifying and addressing accessibility needs. Taking a more proactive approach, the district has estimated and is requesting approximately \$100,000 per year over the next five years to effectively improve school navigability and access.

Title IX Solutions & Upgrades

Over the last several years, KCS has worked diligently to address documented Title IX concerns. To date, KCS has identified all Title IX concerns and is currently working to rectify the needs of those facilities. KCS is on schedule to complete all identified projects prior to FY28.

FY27-FY31 CAPITAL IMPROVEMENT PLAN

Project	FY27	FY28	FY29	FY30	FY31	Total Five-Year Project Cost (FY27-FY31)
Facilities Upgrades						
HVAC Upgrades	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 30,000,000
Physical Plant Upgrades	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Roof Upgrades	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Systemwide Drives, Parking, and Paving	600,000	600,000	600,000	600,000	600,000	3,000,000
Gresham Middle School Gymnasium (design)	-	-	-	-	800,000	800,000
High School Turf Fields	-	3,500,000	2,800,000	2,800,000	-	9,100,000
Expansion Planning						
K-8 School in Region 5	64,661,000	3,000,000	-	-	-	67,661,000
South Knox Solution	-	-	2,500,000	49,400,000	-	51,900,000
Security and Technology						
Fire Alarm Systemwide Upgrades and Carbon Monoxide Detection	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Security Upgrades	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Contingency Planning						
Environmental Testing and Remediation	200,000	200,000	200,000	200,000	200,000	1,000,000
Foundation Stabilization	300,000	300,000	300,000	300,000	300,000	1,500,000
School Accessibility	100,000	100,000	100,000	100,000	100,000	500,000
Title IX Solutions and Upgrades	150,000	150,000	150,000	150,000	150,000	750,000
Grand Total - School Projects	\$ 82,011,000	\$ 23,850,000	\$ 22,650,000	\$ 69,550,000	\$ 18,150,000	\$ 216,211,000
Less: Anticipated Private Donations for High School Turf Fields						
	-	(3,500,000)	(2,800,000)	(2,800,000)	-	(9,100,000)
Less: Other Non-Bond Sources (e.g., Fund Balance, GP Supplement, etc.)						
	-	-	-	-	(611,000)	(611,000)
Bond Indebtedness	\$ 82,011,000	\$ 20,350,000	\$ 19,850,000	\$ 66,750,000	\$ 17,539,000	\$ 206,500,000





SCHOOL NUTRITION **BUDGET**

SCHOOL NUTRITION

KCS cafeterias serve 44,000 nutritious meals across Knox County every day. The School Nutrition budget operates independently of the KCS General Purpose and Capital Fund budgets, relying on meal sales to students and staff, along with federal reimbursements for student meals.

For Fiscal Year 2027, total projected revenue for the School Nutrition Program is estimated at \$33.9 million—an increase of nearly \$183,000 compared to FY26. This growth reflects an adjustment to align current revenues with meal participation trends.

The budget includes a step increase for all Nutrition personnel and continues to support the Community Eligibility Provision (CEP), which allows eligible schools to provide free breakfast and lunch to all students, regardless of income. However, rising costs—particularly for labor and food—necessitate an increase in prices for adult meals and paid student meals in non-CEP schools.

FY27 PROJECTED REVENUES		FY27 PROPOSED EXPENDITURES	
Charges for Current Services	\$5,510,000	Personnel Services	\$11,600,000
Other Local Revenue	\$780,000	Employee Benefits	\$3,500,000
State of Tennessee	\$240,000	Contracted Services	\$1,896,000
Federal Government	\$27,413,000	Supplies & Materials	\$16,360,000
TOTAL REVENUE	\$33,943,000	Other Charges	\$562,000
		Capital Outlay	\$25,000
		TOTAL EXPENDITURES	\$33,943,000

SCHOOL MEAL PRICES

Meal prices remain unchanged from the previous year, maintaining consistent access across all student eligibility categories while supporting the sustainability of the School Nutrition Program and the continued delivery of high-quality meals to students and staff.

MEAL	CURRENT PRICE
BREAKFAST	\$2.25
ELEMENTARY LUNCH	\$3.25
MIDDLE/HIGH LUNCH	\$3.50
ADULT BREAKFAST	\$3.00
ADULT LUNCH	\$5.00

COMMUNITY ELIGIBILITY PROVISION SCHOOLS

- Adrian Burnett Elementary
- Amherst Elementary
- Austin-East High
- Bearden Middle
- Beaumont Magnet
- Belle Morris Elementary
- Bonny Kate Elementary
- Career Magnet Academy
- Carter Elementary
- Carter High
- Carter Middle
- Cedar Bluff Elementary
- Cedar Bluff Middle
- Cedar Bluff Preschool
- Central High
- Chilhowee Intermediate
- Christenberry Elementary
- Copper Ridge Elementary
- Dogwood Elementary
- East Knox County Elementary
- Fair Garden Family Community Center
- Fountain City Elementary
- Fulton High
- Gap Creek Elementary
- Gibbs Elementary
- Gibbs High
- Gibbs Middle
- Green Magnet Academy
- Gresham Middle
- Holston Middle
- Inskip Elementary
- Karns Elementary
- Karns Preschool
- Knox Adaptive Education Center
- Lonsdale Elementary
- Maynard Elementary
- Mooreland Heights Elementary
- Mount Olive Elementary
- New Hopewell Elementary
- Northwest Middle
- Norwood Elementary
- Paul L. Kelley Volunteer Academy
- Pleasant Ridge Elementary
- Pond Gap Elementary
- Powell Elementary
- Powell High
- Powell Middle
- Richard Yoakley Alternative
- Ridgedale Alternative
- Ritta Elementary
- Sarah Moore Greene Magnet
- South Doyle High
- South Doyle Middle
- South Knoxville Elementary
- Spring Hill Elementary
- Sterchi Elementary
- Sunnyview Primary
- Vine Middle Magnet
- West Haven Elementary
- West Hills Elementary
- West View Elementary
- Whittle Springs Middle

Note: Eligible CEP schools are subject to change based on their economically disadvantaged student population



PROPOSED REVENUE

LINE-ITEM	DESCRIPTION	FY27 PROJECTED
CHARGES FOR CURRENT SERVICES		
29-4-0803	Café Inc - Student Lunch	\$ 3,400,000
29-4-0804	Café Inc - Student Breakfast	400,000
29-4-0805	Café Inc - Adult	160,000
29-4-0806	Café Inc - à la Carte	1,300,000
29-4-0830	Other Income - rebates	250,000
TOTAL CHARGES FOR CURRENT SERVICES		5,510,000
OTHER LOCAL REVENUE		
29-4-0820	Interest Income	130,000
29-4-0840	Summer Program (cctr 0405)	650,000
TOTAL OTHER LOCAL REVENUE		780,000
STATE OF TENNESSEE		
29-4-0833	State Matching	240,000
TOTAL STATE OF TENNESSEE		240,000
FEDERAL GOVERNMENT		
A 29-4-0571	Commodity Revenue	1,100,000
B 29-4-0572	Commodity DOD	1,400,000
C 29-4-0581	USDA - Lunch	18,600,000
D 29-4-0582	USDA - Breakfast	5,650,000
E 29-4-0583	USDA - Snack	143,000
F 29-4-0620	State Contracted Warehouse Rebate	140,000
G 29-4-0835	State of Tennessee - FFVP	380,000
TOTAL FEDERAL GOVERNMENT		27,413,000
TOTAL REVENUE		\$ 33,943,000

US Department of Agriculture (USDA)

A	10.555	Natl Sch Lunch Prog - Non-Cash Assist - Commodities
B	10.555	Natl Sch Lunch Prog - Non-Cash Assist - Commodities
C	10.555	National School Lunch Program
D	10.553	School Breakfast Program
E	10.555	National School Lunch Program
F	10.555	State Contracted Warehouse Rebate
G	10.582	Fresh Fruit & Vegetable Program (FFVP)

PROPOSED EXPENDITURES

LINE-ITEM	DESCRIPTION	FY27 PROJECTED
PERSONNEL SERVICES		
29-5-5200-130	Salary Exp - Café	\$ 10,600,000
29-5-5200-140	Salary Exp - Admn & Clerical	1,000,000
TOTAL CHARGES FOR PERSONNEL SERVICES		11,600,000
EMPLOYEE BENEFITS		
29-5-5200-201	Per Exp - Payroll Exp - FICA	890,000
29-5-5200-211	Benefit - Retirement (State & Local)	790,000
29-5-5200-212	Benefit - Life Insurance	11,000
29-5-5200-213	Benefit - Health Insurance	1,800,000
29-5-5200-214	Benefit - Dental Insurance	9,000
TOTAL EMPLOYEE BENEFITS		3,500,000
CONTRACTED SERVICES		
29-5-3400-442	R/M - Contracted Services	625,000
29-5-4200-460	Food Exp - Commodity Processing	1,000,000
29-5-4200-463	Food Exp - Commodity Delivery	150,000
29-5-4400-360	Telephone Service	10,000
29-5-4400-380	Travel / Mileage	28,000
29-5-4400-382	Marketing / Postage / Printing	17,000
29-5-4400-621	Operational & Bonding Fees - permits	8,000
29-5-4400-628	Bank Service Charges	30,000
29-5-4400-632	Dues / Memberships	28,000
TOTAL CONTRACTED SERVICES		1,896,000
SUPPLIES AND MATERIALS		
29-5-3400-440	R/M - KCS Supplies	180,000
29-5-3900-459	Truck Upkeep - Gas	5,000
29-5-4200-465	Purchased Food Cost	14,000,000
29-5-4300-466	Expendable Supp - Café	1,650,000
29-5-4300-467	Small Equip / Furniture / Fixtures	40,000
29-5-4300-468	Small Wares	25,000
29-5-4300-469	Office Supp - Café	20,000
29-5-4400-631	Employee Uniforms / Linen	60,000
TOTAL SUPPLIES AND MATERIALS		15,980,000
OTHER CHARGES		
29-5-4400-381	Training / Conference	12,000
29-5-5400-910	Indirect Cost	550,000
TOTAL OTHER CHARGES		562,000
CAPITAL OUTLAY		
29-5-7600-540	Major Equipment	25,000
TOTAL CAPITAL OUTLAY		25,000
29-5-4201-465	FFVP - Purchased Food Cost	380,000
TOTAL EXPENDITURES		\$ 33,943,000





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