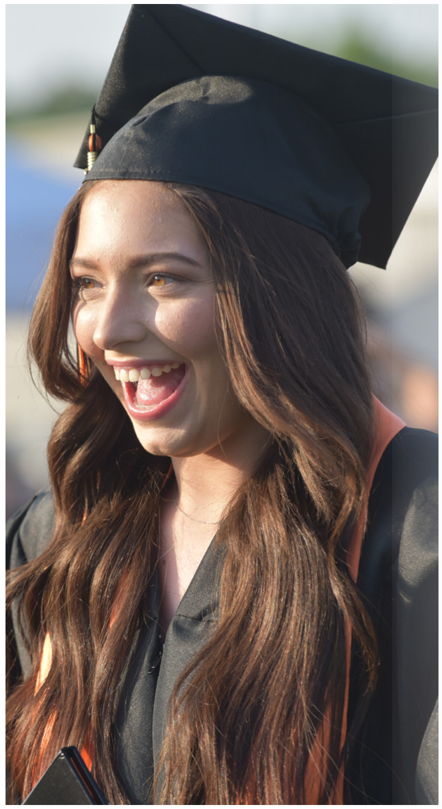

KCS | KNOX COUNTY SCHOOLS

PROPOSED FY 2025 BUDGET

GENERAL PURPOSE
CAPITAL IMPROVEMENT PLAN
SCHOOL NUTRITION

DISTRICT LEADERSHIP

2023-24 BOARD OF EDUCATION

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DISTRICT 1

Jennifer Owen
DISTRICT 2

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DISTRICT 4

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Dr. Andrew Brown
STUDENT SUCCESS

Dr. Garfield Adams
OPERATIONS

Kori Lautner
STRATEGY

FY 2025
BUDGET WEBSITE

TABLE OF CONTENTS

KCS PRIORITIES

BY THE NUMBERS

APPROXIMATELY
60,000
STUDENTS

9,131
EMPLOYEES
5,059 CERTIFIED
4,072 CLASSIFIED

91
SCHOOLS

MORE THAN
120
LANGUAGES & DIALECTS

MORE THAN
2.5
MILLION MILES DRIVEN TRANSPORTING STUDENTS

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 third grade and to reach or surpass proficiency in Algebra I by ninth 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

At KCS, we are committed to preparing students for graduation and **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 E's: employment, enrollment, or enlistment.

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

Two years ago, we established four core priorities to direct and enhance our work as a district:

- **Excellence in Foundational Skills**
- **Great Educators in Every School**
- **Career Empowerment and Preparation**
- **Success for Every Student**

Today, I am proud to present a balanced General Purpose Budget that was built from the ground up to reflect and enact these four core priorities. Our proposed budget totals $683.7 million in priority-aligned spending, including $9.8 million in added Success for Every Student investments; $4.3 million in Excellence in Foundational Skills; and $2 million of new General Purpose investments in College and Career Empowerment.

This proposal also represents the single biggest investment in people KCS has ever made—$39 million to increase salaries for every member of the KCS team, and an additional $2 million in benefits.

As Superintendent, it is a privilege to recommend this investment on behalf of the more than 9,000 employees who make school possible for our students every day. During my weekly school visits, I see firsthand the professionalism and dedication of our teachers, educational assistants, custodians, security officers, principals, and service providers, and I firmly believe that every person on our team deserves a market-value wage for the critically important work that they do.

A $41 million investment is not easy. We have realigned and adjusted our spending at the district-level to build capacity to fund and sustain this investment because we know our people are worth it. Even with these adjustments, this investment would not have been possible without the planning and foresight of our Business & Talent Division. Last year, districts across the state received unprecedented increases in TISA dollars. At KCS, we chose to invest those dollars in one-time expenditures to build capacity in our budget this year. That foresight is the reason we are able to recommend this historic investment in people.

You will find the same degree of planning and consideration in our proposed Capital Improvement and School Nutrition budgets. The Knox County population is growing and changing daily. In our FY25 Capital Improvement Plan, you will notice our commitment to identifying community-wide solutions to address population expansion. Single-school solutions may not always be sufficient for keeping pace with the rapid changes we are seeing, and I applaud our Operations Division for their approach to building capacity systemically and strategically.

In short, I am proud of the work our team has done to produce a balanced, effective budget to invest in our people and maximize our resources for the greatest student impact.

As always, thank you for your support of Knox County Schools!

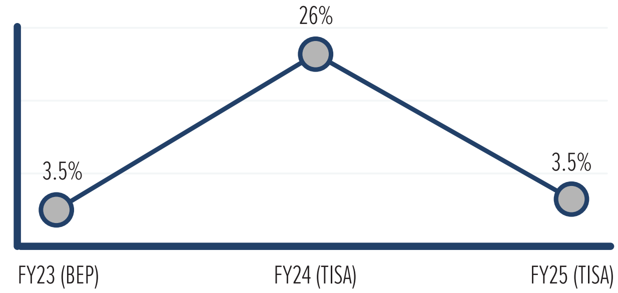
EXECUTIVE SUMMARY

Every budget is—and should be—unique. The needs of our students and schools are ever-changing, and we are committed to allocating resources intentionally and responsibly to meet those needs.

These commitments are evident in our FY25 General Purpose, Capital Improvement, and School Nutrition Budget proposals for July 1, 2024, to June 30, 2025. In them, you will find:

- A strategic realignment of staffing allocations to address recent shifts in student enrollment
- An intentional alignment of strategies and initiatives to our four priorities
- An emphasis on whole-community capital solutions to address population growth and changes
- **An HISTORIC $41 million investment in our people**

Our projected operating budget for FY25 is **$683.7 million** and represents a 3.5% increase in General Purpose funding from last year. This increase is in line with pre-pandemic expectations for state and local revenue growth, but is significantly lower than last year (26%).



Federal Elementary and Secondary School Emergency Relief (ESSER) funding, which has amounted to $178 million in additional funds for KCS over the last three years, also ends this year.

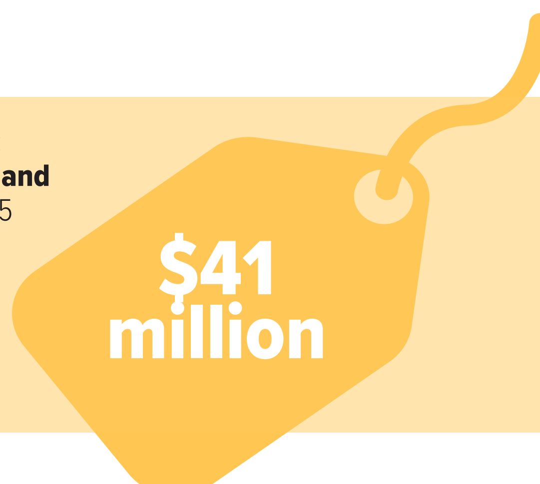
At KCS, we expected these changes and prepared accordingly.

By investing $23.8 million in one-time capital expenditures, we were able to create capacity in the FY25 budget to invest in an intiative to pay every member of our team a market-value wage.

We took a similarly proactive approach to ESSER spending. Of the $114 million we received in ESSER 3.0 funding, less than 23% was budgeted for staffing. In fact, the majority of our three-year ESSER funding was spent on piloting new initiatives and building long-term capacity by investing in one-time infrastructural improvements, such as our 1:1 technology system and new HVAC systems.

As a result of these decisions, we are in a position to propose an historic investment in our people—**the single biggest investment in staffing and benefits KCS has ever made**. With the $41 million investment, our FY25 General Purpose budget can:

- **Pay a market value salary to every person in KCS**
- Invest $2.4 million to cover projected increases in employee health insurance premiums



In addition to this monumental investment in ***Great Educators in Every School*** and staff throughout the district, we are also excited to highlight the following proposed priority-aligned investments:

EXCELLENCE IN FOUNDATIONAL SKILLS	CAREER EMPOWERMENT & PREPARATION	SUCCESS FOR EVERY STUDENT
$1 million for Mastery View Predictive Assessments, to monitor student progress and support instructional decision-making **$2.4 million** for targeted elementary literacy tutoring	**$1.3 million** for 865 Academies Academy Coaches to facilitate meaningful connections between the classroom, college, and career **$190,000** to fund two lead counselors	**$3.5 million** to fund 47 English Language Learner support positions **$2.7 million** to fund 67 educational assistants for special education classrooms

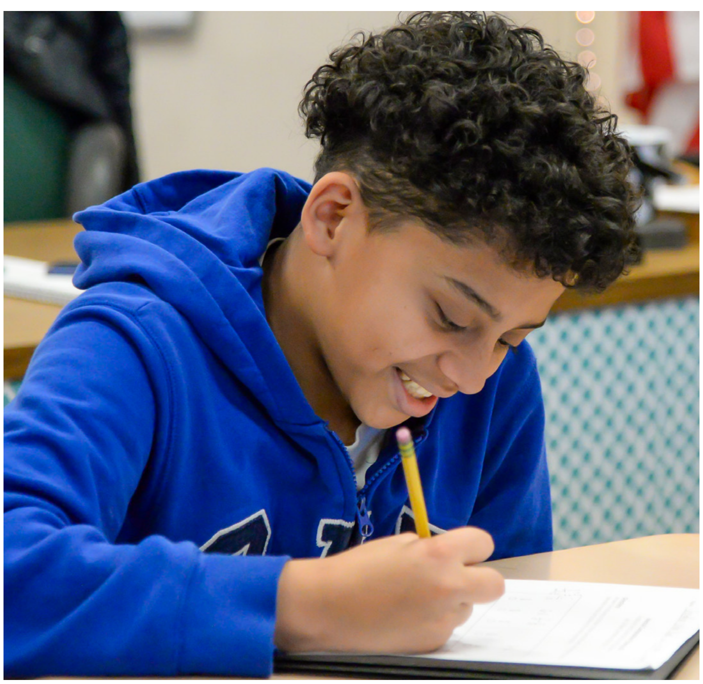
SCHOOL NUTRITION

- **40%** of the budget increase will be used to bring all Nutrition team employees to a market-value wage as recommended by the salary study

CAPITAL IMPROVEMENTS

- **$41 million** for school facility upgrades
- **$54.6 million** in community-wide expansion solutions

FY25 IS UNIQUE



While every budget is different, the FY25 budgeting season has been shaped by several unique factors at the state, local, and federal levels, including:

- Recommendations from a comprehensive, year-long salary study for the **district**
- A significantly lower increase in dollars from the **state**
- The conclusion of **federal** ESSER dollars

By taking a strategic approach to budgeting, we have been able to navigate these challenges, maximize our resources for students and staff, and better align spending to our four priorities.

WHAT MAKES FY25 UNIQUE?

CHANGES TO STATE FUNDING

Last year, the state launched a new funding formula for public education, replacing the Basic Education Program (BEP) with the Tennessee Investment in Student Achievement (TISA). As part of that launch, the state announced an unprecedented increase in funding: 26% for KCS. This year, the projected increase in state revenues is significantly lower--only 3.5%.

CONCLUSION OF ESSER FUNDING

The Elementary and Secondary School Emergency Relief (ESSER) Fund was established by the U.S. Department of Education in March 2020 to mitigate the impact of the COVID-19 pandemic. As a result, KCS has received $178 million over the last three years to fund personnel, strategies, and infrastructure investments.

In the interest of protecting positions and investing these one-time dollars sustainably, we chose to spend the majority of our ESSER dollars on non-personnel costs. For example, KCS spent less than 23% of the $114 million received in ESSER 3.0 funding on staff, which proactively reduced the burden of absorbing any critical ESSER-funded positions into the FY25 General Purpose budget.

Instead, KCS invested ESSER funds in three strategic ways:

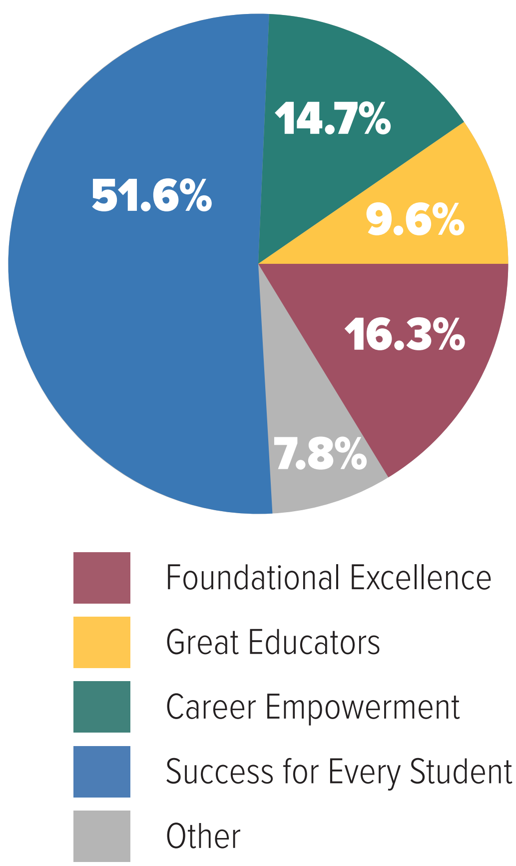
- **Triaging Learning Loss** by investing in initiatives that supported *high-frequency, low-dosage* tutoring to close learning loss gaps
- **Piloting New Strategies** and testing innovative strategies (like *the 865 Academies*) to motivate and accelerate student learning
- **Building Capacity** by creating long-term infrastructure and technology improvements, including those made for the district's *1:1 technology initiative*

Thanks in large part to these strategic investments and to the hard work and expertise of KCS educators, student outcomes are already rebounding to pre-pandemic levels. We are even outpacing our pre-pandemic performance in third grade reading proficiency.

As a district, KCS learned a lot from ESSER-funded initiatives and strategies and reaffirmed the fact that people—the great educators and countless support staff who make school possible for approximately 60,000 students every day—remain our most effective strategy for advancing learning.

It should, therefore, come as no surprise that one of the district's first decisions following the pandemic was to conduct a comprehensive salary study to identify opportunities to continue to invest in our people.

ESSER 3.0 SPENDING



COMPREHENSIVE SALARY STUDY

In 2023, KCS contracted a third-party firm, Evergreen Solutions LLC, to complete a comprehensive salary assessment aimed at:

- Identifying national compensation strategies and best practices to enhance employee recruitment and retention;
- Creating district-wide consistency in job classifications and compensation;
- Determining market-value for every job class; and
- Simplifying salary schedules.

From April to December 2023, Evergreen Solutions conducted market- and district-level research to assess compensation and job classifications relative to similarly sized school districts and systems in surrounding counties. The firm also distributed surveys to staff, convened focus groups, and reviewed targeted job assessment survey responses to better understand job classifications unique to Knox County.

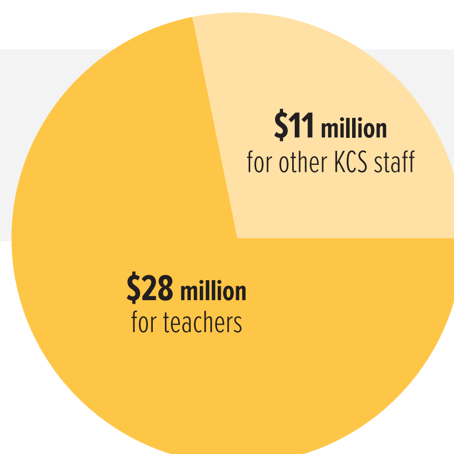
MARKET RESEARCH COMPARISON DISTRICTS

Local: *Maryville City Schools, Oak Ridge Schools, Hamilton County Schools, Sevier County Schools, Davidson County Schools, Williamson County Schools, Rutherford County Schools, Kingsport City Schools, Arlington City Schools, Shelby County Schools*

Outside TN: *Fayette County Schools, KY; Atlanta Public Schools, GA; DeKalb County Schools, GA; Osceola County Schools, FL; Manatee County Schools, FL; Chesapeake City Schools, VA; Loudoun County Schools, VA; Rock Hill Schools, SC; Horry County Schools, SC; Chapel Hill - Carrboro City Schools, NC*

EMPLOYEE OUTREACH SURVEY	EMPLOYEE FOCUS GROUPS	JOB ASSESSMENT SURVEY
3,183 responses	**307** participants in 21 sessions	**273** responses

Evergreen Solutions recommended bringing the compensation of all KCS employees to a market value wage – a $39 million investment – and provided plans for implementation ranging from one to three years.



Rather than waiting three years, we are proposing the single biggest investment in people KCS has ever made:
$41 million in salary increases and benefits for all employees

KCS employs more than 9,000 people and every person is critical to the mission of preparing Knox County's next generation for life after graduation. This investment means every memember of our team—*every teacher, every administrator, every custodian, every secretary, every counselor, every social worker, every school psychologist, every educational assistant, **every person***—will receive a pay increase that will effectively bring their salary up to market value.

COMING SOON
NEW SALARY SCHEDULES

Salary increases will be reflected in the implementation of two new salary schedules recommended by Evergreen Solutions. New schedules will go into effect on July 1, 2024 and will replace all existing salary schedules at KCS.

WHAT'S CHANGING?

- Clear, transparent annual step raise scale
    - 21 steps for all employees (0-20)
    - Consistency between steps
    - 4% increase between grades on the general scale
- Educational incentives for degrees above masters and/or job-related certifications
- Longevity / Retention bonuses for teachers at 5, 10, 15, and 20 service years (equal to an increase 4x more than other annual increases)
- Eliminating confusing supplements (administrative and others)

STAFF SALARY SNAPSHOTS

CUSTODIAN

	Current	FY25
Step 3	$31,782	$37,731
Step 8	$37,772	$42,515

SECRETARY

	Current	FY25
Step 3	$29,911	$38,125
Step 6	$32,506	$40,249

TEACHER

	Current	FY25
BS Step 4	$48,403	$53,909
ED.S Step 3	$54,447	$56,672

WORK WITH KCS

EMPLOYMENT INTEREST FORM

A NEW APPROACH
TO BUDGETING

For most organizations and public school systems, developing the annual operating budget is a matter of making incremental adjustments to the previous year's budget. While this traditional approach to budgeting has served KCS well for years, it has not always fostered the degree of innovation and alignment across divisions that we want to see in the development of our budget.

More often than not, this approach to budgeting results in an **"adding"** versus **"asking"** mentality. This year, Superintendent Dr. Rysewyk charged divisions with developing their budgets from the ground up. Rather than adding to the previous year's budget, Assistant Superintendents of all five district divisions were tasked with asking their departments which strategies, initiatives, and resources were needed to meet their established objectives.

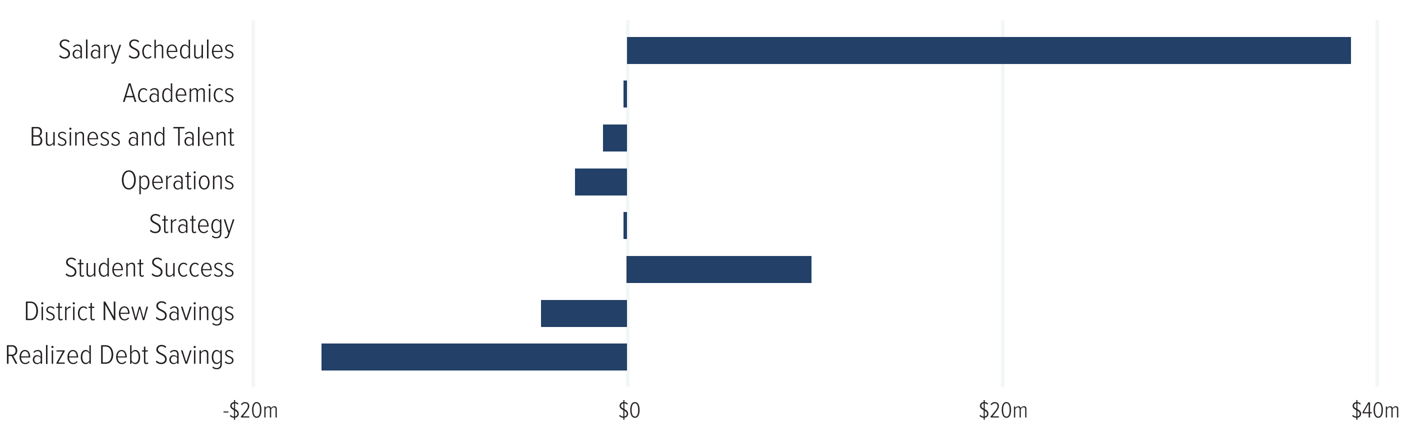
Beginning in January, district office divisions underwent multiple rounds of budget development and justifications to ensure every budgeted line-item was priority-aligned and core to the mission of graduating every student ready to succeed in the future of their choosing.

TRADITIONAL APPROACH: ADDING STARTING WITH PREVIOUS BUDGET	THE KCS WAY: ASKING EVALUATING PREVIOUS BUDGET
» **ADD** new initiative dollars	» **ASK** what worked last year?
» **ADD** new position dollars	» **ASK** were related expenses priority-aligned?
» **ADD** new resource / material dollars	» **ASK** what need was / will be met?

The result? Intentional, student-focused, results-driven budgets.

REALIGNING DISTRICT SPENDING

By leveraging this strategic approach to budgeting, we were able to identify $37.8 million in district-level spending to realign to better meet the needs of the district. These savings include the $23.8 million used to fund one-time capital expenditures in FY24 and an additional $14 million in district-level spending identified for strategic reinvestment in salary study recommendations and other high-priority needs.



BUDGET DEVELOPMENT

Budget development is an ongoing process that begins in the fall each year with the creation of a budget calendar that lists key engagement opportunities and important dates. In collaboration with principals, district leaders meet to assess program needs; analyze enrollment and revenue projections; and discuss goals and initiatives for the upcoming year. Community surveys and focus groups are used to gather input, organize priorities, and inform the development of a proposal that balances spending with projected revenues.

Prior to its formal presentation to the Board of Education, the proposed budget is presented at a public meeting, which provides the opportunity for the community to preview the upcoming budget, share comments, or ask questions. The Superintendent presents the final budget request at a special-called Board meeting in April.

State law requires the Board of Education to formally adopt the budget request and approve its submission to the County Mayor on or before May 1 for inclusion in Knox County's budget proposal to the County Commission. Once approved, the budget must be filed with the Commissioner of Education.

STAKEHOLDER ENGAGEMENT

Intentional stakeholder engagement is critical to the budget process. Between September 2023 and April 2024, KCS offered a number of opportunities for students, families, and staff to participate in planning for and finalizing the FY25 General Purpose Budget that included the following:

- **KCS Staffing Committee** - an internal working group of principals and district leaders tasked with aligning staffing allocations to school and community needs and changes in student enrollment
- **Community Budget Survey** - priority-aligned survey distributed to students, families, and community members in English and Spanish
- **Regional Focus Groups** - focused conversations with Regional Teacher and Family Councils to deepen understanding of survey results

WHAT WE LEARNED

This year, the community's top budgeting priorities were **people-focused**. On the community budget survey, the most highly rated funding priorities were:

- Increase pay and benefits for all certified staff (teacher, principals, counselors, social workers, etc.)
- Increase pay and benefits for all classified staff (custodians, teaching assistants, secretaries, food service workers, etc.)
- Develop incentive plans to reward teachers and staff for longevity

KCS STAFFING COMMITTEE
district, region, and school representatives

10 principals
9 district representatives
5 regional representatives

COMMUNITY BUDGET SURVEY
2,032 responses

64% students and parents / guardians
34% employees
2% community

REGIONAL FOCUS GROUPS
family and teacher representatives

19 family council participants
34 teacher council participants

Focus groups agreed: paying educators and classified staff a "market value" wage is a top priority.

TIMELINE

Fall 2023

- Community Budget Surveys
- KCS Staffing Committee Work

January 2024

- KCS Staffing Committee Work (cont.)
- Department Meetings with Assistant Superintendents
- Division Budget Proposals
- Presentation to BOE on Budget Process

February 2024

- Revenue Meeting with County Finance
- Staffing Allocations to Principals

March 2024

- TISA Revenue Projections Released by the State of Tennessee
- Draft Budget Proposal Generated
- Regional Focus Groups
- Budget Presentation to Principals

April 2024

- Community Budget Meeting
- Proposed Salary Study Implementation Plan from Evergreen Solutions
- BOE 1:1 Budget Meeting
- Budget Proposal Finalized
- BOE Voting Meeting

May / June 2024

- County Commission Voting Meeting

Government | District | Schools | Community | Budget Proposals

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.

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 include federal grants; 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 drop-out 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 supports 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.

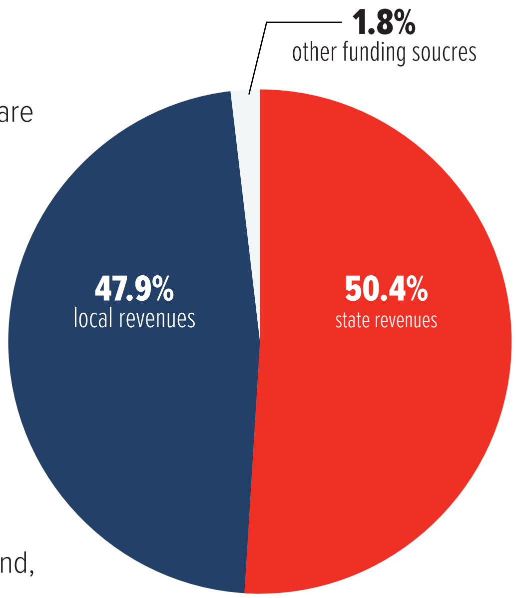
PROJECTED REVENUES

KCS is projected to receive **$683.7 million in General Purpose revenues** for the 2025 fiscal year, the majority of which comes from state education funds and local tax levies along with some other small miscellaneous receipts, fees, and reimbursements. These include:

State - Tennessee Investment in Student Achievement (TISA) Fund allocations are based on the total amount of money available, prior year student enrollment numbers, and student demographics; then adjusted by fiscal capacity, which is based on a muncipality's ability to pay the local portion of education.

Local - 72% of the Local Option Sales Tax collected in Knox County and the City of Knoxville, 50% of Local Option Sales Tax collected in the Town of Farragut, and 35% of the $1.55 Knox County property tax rate are allocated as revenues for the KCS General Purpose fund. Other sources include portions of the wheel tax, litigation tax, and license and permit fees.

Other - Revenues are garnered from individual school receipts; leases and rentals from school facilities; federal reimbursements for a portion of ROTC salaries; indirect costs charged to federal programs and the school nutrition fund, and other miscellaneous items.



PROJECTED REVENUES

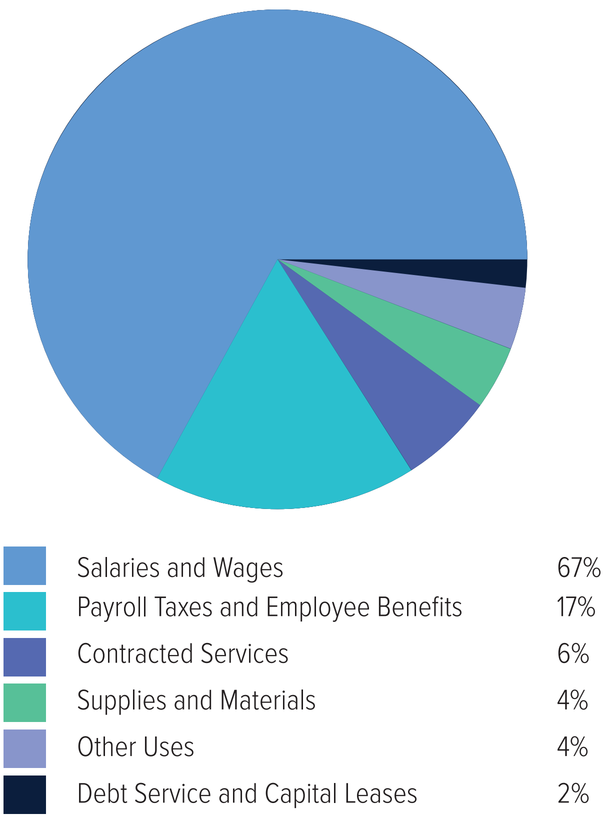
Knox County Schools
Revenue Summary for Fiscal Year 2025

	Revenue Sources	FY 2023 Budget	FY 2023 Actual	Adopted Budget FY 2024	Adopted Budget + / -	Projected FY 2025
1	**State**					
	Tennessee Investment in Student Achievement *(TISA)*	**$ 250,576,000**	***$ 251,356,119***	$ 311,905,830	$ 5,895,884	$ 317,801,714
	TISA Outcomes-Based Funding *(not part of FY24 adopted budget)*	-	-	-	5,000,000	5,000,000
	Total TISA				**$ 10,895,884**	**$ 322,801,714**
	Percent of Total	*42%*	*41%*	*47%*	*3.5%*	*47%*
	Mixed Drink Tax	2,500,000	*3,941,843*	3,500,000	-	3,500,000
	Career Ladder Program	500,000	*435,314*	500,000	(100,000)	400,000
	Medicaid Reimbursements	100,000	*210,977*	100,000	-	100,000
	Driver Education	75,000	*92,552*	75,000	-	75,000
	Total Other State	**3,175,000**	**4,680,686**	**4,175,000**	**(100,000)**	**4,075,000**
2	**Total State of Tennessee**	**$ 253,751,000**	***$ 256,036,805***	**$ 316,080,830**	**$ 10,795,884**	**$ 326,876,714**
	Percent of Total	*43%*	*42%*	*48%*	*3.4%*	*48%*
3	**Knox County Taxes and Fees**					
	Local Option Sales Tax *(L.O.S.T.)*					
	KCS receives 72.2% of 2.25% Local Option Sales Tax in City/County; 50% in City of Farragut					
	Sales Tax	$ 217,318,000	*$ 231,207,997*	$ 225,687,930	$ 14,808,956	$ 240,496,886
	Sales Tax - Partnership	49,000	*88,013*	49,000	47,000	96,000
	Total L.O.S.T.	**$ 217,367,000**	***$ 231,296,010***	**$ 225,736,930**	**$ 14,855,956**	**$ 240,592,886**
	Percent of Total	*37%*	*38%*	*34%*	*6.6%*	*35%*
4	**Property Tax**					
	Current Property Taxes *(KCS receives 35% of $1.55 Prop Tax Rate)*	$ 107,360,000	*$ 110,355,166*	$ 104,007,240	$ 3,087,160	$ 107,094,400
	Delinquent Property Taxes	1,050,000	*1,052,013*	1,050,000	-	1,050,000
	Clerk & Master Delinquent Collections	1,200,000	*1,615,912*	900,000	-	900,000
	Taxpayer Interest & Penalty	800,000	*986,110*	850,000	-	850,000
	Tax Increment Financing and OTAs	(1,350,000)	*(856,575)*	(1,350,000)	-	(1,350,000)
	Total Property Taxes	**$ 109,060,000**	**$ 113,152,626**	**$ 105,457,240**	**$ 3,087,160**	**$ 108,544,400**
	Percent of Total	*18%*	*18%*	*16%*	*2.9%*	*16%*
	Other Local Taxes					
	Wheel Tax	$ 1,750,000	*$ 1,885,756*	$ 900,000	$ -	$ 900,000
	Litigation Tax	900,000	*819,734*	750,000	(150,000)	600,000
	Licenses & Permits	36,000	*43,524*	36,000	-	36,000
5	**Total Knox County Taxes & Fees**	**$ 329,113,000**	***$ 347,197,650***	**$ 332,880,170**	**$ 17,793,116**	**$ 350,673,286**
	Percent of Total	*56%*	*56%*	*50%*	*5.3%*	*51%*
6	**Other Sources**					
	Current Charges					
	Leases & Rentals	$ 500,000	*$ 519,664*	$ 500,000	$ -	$ 500,000
	Miscellaneous Items	471,100	*6,622,972*	300,000	1,700,000	2,000,000
	Additional Attorney Fees	275,000	*361,010*	275,000	-	275,000
	Total Current Charges	**$ 1,246,100**	***$ 7,503,646***	**$ 1,075,000**	**$ 1,700,000**	**$ 2,775,000**
7	**Reimbursements & Operating Transfers**					
	Indirect Costs Federal Fund	$ 5,200,000	*$ 4,257,931*	$ 9,000,000	$ (7,275,000)	$ 1,725,000
	School Nutrition Fund	1,500,000	-	1,050,000	-	1,050,000
	Federal ROTC Salaries Reimbursement	600,000	*725,050*	600,000	-	600,000
	Fund Balance Designation	89,900	-	-	-	-
	Total Reimbursements/Operating Transfers	**$ 7,389,900**	***$ 4,982,981***	**$ 10,650,000**	**$ (7,275,000)**	**$ 3,375,000**
	Total Other Sources	**$ 8,636,000**	***$ 12,486,627***	**$ 11,725,000**	**$ (5,575,000)**	**$ 6,150,000**
	Percent of Total	*1%*	*2%*	*2%*		*1%*
8	**Total General Purpose Fund Revenues**	**$ 591,500,000**	***$ 615,721,082***	**$ 660,686,000**	**$ 23,014,000**	**$ 683,700,000**
		9%		*12%*	*3.5%*	*3.5%*

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** - Charter school funding, trustee commission, and other necessary items such as worker's 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	FY24 BUDGET	% CHANGE	PROPOSED FY25 SPENDING
Salaries and Wages[1]	$421,367,232	9%	$460,484,859
Payroll Taxes and Employee Benefits[2]	$109,893,348	6%	$116,777,953
Contracted Services	$38,699,808	-1%	$38,458,454
Supplies and Materials	$29,977,522	-6%	$28,145,782
Other Uses	$24,071,640	1%	$24,272,737
Debt Service and Capital Leases[3]	$35,151,000	-56%	$15,560,215
Capital Outlay[4]	$1,525,450	-100%	$0
	Total Proposed FY25 Spending:		**$683,700,000**

1. *$38.6 million increase reflects the full implementation of new salary schedules recommended by Evergreen Solutions*
2. *Increase reflects a $2.4 million increase in state health insurance and $580,000 for Closed Retirement Plans*
3. *Savings realized by KCS's decision to pay for capital improvements with General Purpose dollars rather than debt*
4. *Reflects decision to fund capital outlay items through fund balance designations as needed, rather than General Purpose dollars*

PROPOSED EXPENDITURES

		Fiscal Year 2024 Approved	+/-	Fiscal Year 2025 Recommended	% Change	Per Pupil
Grand Total		**$ 660,686,000**	**$ 23,014,000**	**$ 683,700,000**	**3.5%**	**$ 11,699**
Salaries and Wages						
Teachers	511600	$ 246,684,720	$ 24,197,685	$ 270,882,405	9.8%	4,635
Educational Assistants	516300	21,324,840	2,812,880	24,137,720	13.2%	413
Assistant Principals	513900	14,733,950	296,050	15,030,000	2.0%	257
Custodians	516600	12,938,040	334,190	13,272,230	2.6%	227
Guidance Counselors	512300	10,499,040	854,800	11,353,840	8.1%	194
Principals	510400	10,575,000	351,000	10,926,000	3.3%	187
Secretaries	516100	9,187,560	1,498,440	10,686,000	16.3%	183
Directors and Supervisors	510500s	9,984,382	584,981	10,569,363	5.9%	181
Other Full-Time Regular	518900s	6,838,903	3,060,875	9,899,778	44.8%	169
Maintenance	516700	8,774,500	853,300	9,627,800	9.7%	165
Medical and Health Services	513100s	8,514,900	711,700	9,226,600	8.4%	158
Instructional Support Positions	510800	7,209,800	1,817,700	9,027,500	25.2%	154
Librarians	512900	5,652,500	693,200	6,345,700	12.3%	109
Clerical	516200s	5,305,701	83,575	5,389,276	1.6%	92
Speech Pathologists	517100	4,934,340	401,540	5,335,880	8.1%	91
Information Technology	512100s	5,062,345	133,220	5,195,565	2.6%	89
Security	516000	5,337,600	(304,000)	5,033,600	-5.7%	86
Substitute Teachers	519500	4,631,876	166,100	4,797,976	3.6%	82
Social Workers	513000	4,068,000	141,250	4,209,250	3.5%	72
Psychologists	512400	3,315,300	815,700	4,131,000	24.6%	71
In-Service and Other Supplements	519600	3,595,261	(814,900)	2,780,361	-22.7%	48
Athletic Coach Supplements	514010	1,898,000	-	1,898,000	0.0%	32
Bus Aide Supplements	516400	1,491,520	335,000	1,826,520	22.5%	31
Administrative Assistants	513800	2,065,500	(316,500)	1,749,000	-15.3%	30
Sick Leave Payout	518000	1,046,103	450,000	1,496,103	43.0%	26
ROTC Instructors	517200	1,402,200	28,800	1,431,000	2.1%	24
New Employee Signing Bonuses	518800	750,000	50,000	800,000	6.7%	14
Assistant Superintendent	510300s	721,229	19,720	740,949	2.7%	13
Accountants	511900	490,100	23,200	513,300	4.7%	9
Lead Teacher Supplements	511635	967,500	(515,000)	452,500	-53.2%	8
Homebound Teachers	512800	360,500	31,000	391,500	8.6%	7
Department Chair Stipends	514020	-	300,000	300,000	0.0%	5

		Fiscal Year 2024 Approved	+ / -	Fiscal Year 2025 Recommended	% Change	Per Pupil
Travel Supplements	514005	255,516	-	255,516	0.0%	4
Superintendent of Schools	510100	250,000	-	250,000	0.0%	4
Board of Education Members	519100	227,700	11,421	239,121	5.0%	4
Temporary Employees	516800	134,406	4,200	138,606	3.1%	2
Secretary to the Board of Education	516110	80,400	6,500	86,900	8.1%	1
Extended Contracts	512700	58,000	-	58,000	0.0%	1
		421,367,232	**39,117,627**	**460,484,859**	**9.3%**	**7,879**
Payroll Taxes and Employee Benefits						
Medical Insurance Premiums	520700	44,812,546	2,422,708	47,235,254	5.4%	808
Social Security Taxes	520100	31,602,542	2,473,338	34,075,880	7.8%	583
State Retirement Contribution	520400	27,384,534	767,285	28,151,819	2.8%	482
State Retirement Local	520410	1,407,617	1,948,089	3,355,706	138.4%	57
Local Retirement Contribution	521100	4,021,093	(801,798)	3,219,295	-19.9%	55
Life Insurance Premiums	520600	435,001	9,999	445,000	2.3%	8
Dental Insurance Premiums	520800	230,015	64,985	295,000	28.3%	5
		109,893,348	**6,884,605**	**116,777,953**	**6.3%**	**1,998**
Contracted Services						
Contracts with Vehicle Owners	535315	22,334,894	439,825	22,774,719	2.0%	390
Software Licensing and Maintenance	538080	1,997,450	927,820	2,925,270	46.5%	50
Maintenance Contracts	533400	3,067,718	(289,476)	2,778,242	-9.4%	48
Equipment - Rent, Repairs, and Maintenance	533600	1,929,240	93,600	2,022,840	4.9%	35
Communication and Information Technology	530700	1,647,468	(98,900)	1,548,568	-6.0%	26
Internet Connectivity	535000	2,440,000	(1,000,000)	1,440,000	-41.0%	25
Waste Disposal and Recycling	535900	721,635	(2,640)	718,995	-0.4%	12
Buildings and Grounds - Repairs and Maintenance	533500	820,000	(140,000)	680,000	-17.1%	12
Evaluation and Testing	532200	897,800	(220,745)	677,055	-24.6%	12
Other Professional Services	539900	788,822	(113,200)	675,622	-14.4%	12
Rent - Real Estate	535100	236,693	100,000	336,693	42.2%	6
Other Miscellaneous Services	539950	301,763	17,500	319,263	5.8%	5
Contracts With Private Agencies	531200	287,300	(5,000)	282,300	-1.7%	5
Contracts with Other Agencies	530900	208,993	5,266	214,259	2.5%	4
Employee Travel	535500	238,405	(28,600)	209,805	-12.0%	4
Operating Lease Payments	533000	191,000	(27,000)	164,000	-14.1%	3
Grants, Donations, Subsidies	531250	-	150,000	150,000	0.0%	3
Employee Dues and Memberships	532000	159,175	(18,804)	140,371	-11.8%	2

		Fiscal Year 2024 Approved	+ / -	Fiscal Year 2025 Recommended	% Change	Per Pupil
Postage and Freight	534800	105,250	(1,000)	104,250	-1.0%	2
Contracts With Parents	531300	80,000	-	80,000	0.0%	1
Student Tuition	535600	74,769	-	74,769	0.0%	1
Employee Tuition	535520	48,233	(2,000)	46,233	-4.1%	1
Legal Services	533100	65,000	(30,000)	35,000	-46.2%	1
Medical Health Services	534000	19,500	1,000	20,500	5.1%	0
Vehicles - Repairs and Maintenance	533800	20,000	-	20,000	0.0%	0
Consulting	530800	10,700	-	10,700	0.0%	0
Advertising	530200	7,000	2,000	9,000	28.6%	0
Licensing and Related Costs	533300	1,000	(1,000)	-	-100.0%	-
		38,699,808	**(241,354)**	**38,458,454**	**-0.6%**	**658**
Supplies & Materials						
Electricity	545250	10,215,000	-	10,215,000	0.0%	175
Buildings and Grounds - Repairs and Maintenance	541870	4,494,709	(200,000)	4,294,709	-4.4%	73
Water and Sewer	545280	1,980,000	-	1,980,000	0.0%	34
Instructional Materials	542950	1,834,663	(312,430)	1,522,233	-17.0%	26
Allocation to Schools - Administrative	542960	1,330,866	22,407	1,353,273	1.7%	23
Natural Gas	545270	1,150,000	-	1,150,000	0.0%	20
Allocation to Schools - Fee Waiver	542980	1,199,508	(100,000)	1,099,508	-8.3%	19
Educational Materials	542900	1,413,415	(341,518)	1,071,898	-24.2%	18
Office and Other Minor Equipment	543500	876,845	(13,745)	863,100	-1.6%	15
Allocation to Teachers - BEP	542970	900,065	(100,000)	800,065	-11.1%	14
Heating, Ventilation, and Air Conditioning	541600	875,000	(125,000)	750,000	-14.3%	13
Gasoline	545260	469,260	28,500	497,760	6.1%	9
Grounds Maintenance	542000	490,000	-	490,000	0.0%	8
Electrical	546200	420,000	-	420,000	0.0%	7
Vehicles - Repairs and Maintenance	545300	360,000	-	360,000	0.0%	6
Equipment - Repairs and Maintenance	541860	523,500	(226,250)	297,250	-43.2%	5
Plumbing	545400	240,000	-	240,000	0.0%	4
Library Books and Media	543200	217,000	6,025	223,025	2.8%	4
Drugs and Medical	541300	176,125	-	176,125	0.0%	3
Other	549950	127,722	(8,400)	119,322	-6.6%	2
Other Daily Operations	549900	92,200	(4,000)	88,200	-4.3%	2
Safety and Law Enforcement	543100	68,500	(11,300)	57,200	-16.5%	1
Data Processing Equipment	543550	31,354	-	31,354	0.0%	1

		Fiscal Year 2024 Approved	+ / -	Fiscal Year 2025 Recommended	% Change	Per Pupil
Food	542200	38,250	(6,900)	31,350	-18.0%	1
Other Fuel	545200	13,510	(1,500)	12,010	-11.1%	0
Networking and Information Technology	541100	5,000	(3,500)	1,500	-70.0%	0
Periodicals	543700	1,900	(1,000)	900	-52.6%	0
Textbooks	544900	433,130	(433,130)	-	-100.0%	-
		29,977,522	**(1,831,741)**	**28,145,782**	**-6.1%**	**482**
Other Uses						
Charter School Funding	558590	6,725,000	-	6,725,000	0.0%	115
Trustee's Commission	552500	5,126,100	-	5,126,100	0.0%	88
Actuarial Charge - Local Retirement	521109	4,000,000	580,000	4,580,000	14.5%	78
Transfers to Local Projects Fund	559146	3,457,561	(1,010,561)	2,447,000	-29.2%	42
Workers Compensation Insurance	551300	750,000	750,000	1,500,000	100.0%	26
Insurance Related Expenses	550200	931,000	271,000	1,202,000	29.1%	21
In Service and Staff Development	552400	903,979	120,658	1,024,637	13.3%	18
Liability Charges	551505	710,000	-	710,000	0.0%	12
Career Ladder Program	511700	500,000	(100,000)	400,000	-20.0%	7
Other	559900	568,000	(260,000)	308,000	-45.8%	5
Space Cost	559100	200,000	-	200,000	0.0%	3
Unemployment Compensation	521000	200,000	(150,000)	50,000	-75.0%	1
		24,071,640	**201,097**	**24,272,737**	**0.8%**	**415**
Debt Service & Capital Leases						
Transfers to Debt Service Fund and Capital Leases	559040	35,151,000	(19,590,785)	15,560,215	-55.7%	266
		35,151,000	**(19,590,785)**	**15,560,215**	**-55.7%**	**266**
Capital Outlays						
Vehicles	571800	975,000	(975,000)	-	-100.0%	-
Information Technology Equipment	570900	240,250	(240,250)	-	-100.0%	-
Machinery, Equipment, and Furniture	571100	221,200	(221,200)	-	-100.0%	-
Building Improvements	570700	60,000	(60,000)	-	-100.0%	-
Building Construction	570600	14,000	(14,000)	-	-100.0%	-
Regular Education Equipment	572200	10,000	(10,000)	-	-100.0%	-
Heating and Air Conditioning	571200	5,000	(5,000)	-	-100.0%	-
		1,525,450	**(1,525,450)**	**-**	**-100.0%**	**-**


A NARWHAL AND JELLY BOOK
NARWHAL'S OTTER FRIEND
CLANTON
JANE YOLEN & MARK TEAGUE
How Do Dinosaurs Go to School?


Cookie!

DIVISION BUDGETS

The KCS district office is organized into five operational divisions: Academics, Business and Talent, Operations, Strategy, and Student Success. Proposed FY25 budgets for these divisions are summarized here.

ACADEMICS DIVISION

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

FY24 BUDGET	PROPOSED FY25 SPENDING	% CHANGE
$376,868,577	$401,364,268	6.5%

STUDENT SUCCESS DIVISION

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

FY24 BUDGET	PROPOSED FY25 SPENDING	% CHANGE
$114,348,893	$131,358,592	14.9%

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.

FY24 BUDGET	PROPOSED FY25 SPENDING	% CHANGE
$103,439,223	$103,833,712	0.4%

BUSINESS & TALENT DIVISION

The Business & Talent Division attracts, retains, and develops the highly 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.

FY24 BUDGET	PROPOSED FY25 SPENDING	% CHANGE
$61,425,734	$42,140,234	-31.4%

STRATEGY DIVISION

The Strategy Division simplifies complex challenges by building clear and coherent systems and structures that enhance communication, increase meaningful district-wide engagement, and improve data-driven decision-making.

FY24 BUDGET	PROPOSED FY25 SPENDING	% CHANGE
$3,454,688	$3,846,252	11.3%

FY25 HIGHLIGHTS

Great Educators in Every School

$42.5 million increase (includes an historic $41 million investment in employee salary and health insurance enhancements)

Success for Every Student

$9.8 million increase (includes $3.5 million to support 47 ELL positions and $2.7 million to support more than 67 SPED Educational Assistants)

Excellence in Foundational Skills

$4.3 million increase (includes $2.4 million for tutoring and $1 million for Mastery View assessments)

Career Empowerment and Preparation

$2 million increase (includes $1.3 million for 865 Academy coaches and $190,000 for two lead counselors)

Other District Spending

$2.3 million increase in other district spending (includes $1 million for worker's compensation and property insurance and $425,000 to increase bus contractor pay)

As the district's primary operating budget, the General Purpose budget is often impacted by changes in federal dollars or grants that KCS has received. Positions, initiatives, and materials might move in or out of the General Purpose budget in response to changes in other funding sources. Making use of these alternative funding sources when possible maximizes resources and creates financial capacity throughout the district.

Some examples of strategic adjustments to the FY25 budget include:

- State grant dollars are being used to fund a large portion of extended contract days in Region 5. This is reflected in the GP proposal as a reduction in "reading and underperforming school support."
- The increase in English Language Arts funding reflects the absorption of six formerly local-grant funded positions into the GP budget.
- "System-wide screenings" shows a sizeable increase, but reflects a consolidation of all psychology positions into a single account.
- Increased spending in the Enrollment & Transfers Office reflects the movement of the District Ombudsman and ELL Family Liaison to the Strategy Division.
- Sizeable adjustments to department-level budgets in the Business & Talent Division reflect realignment of personnel between the HR Operations and Talent Acquisition Departments.
- The reduction in Response-to-Intervention spending reflects a realignment of educational assistants and one-time materials purchases in FY24.

EXPENDITURES BY DIVISION

Page Number	Academics		Fiscal Year 2024 Approved	+/ -	Fiscal Year 2025 Recommended	% Increase /(Decrease)
		Grand Totals	$ 660,686,000	$ 23,014,000	$ 683,700,000	3.5%
A-1	71100	Regular Education	$ 264,831,282	$ 19,367,716	$ 284,198,998	7.3%
A-2	71107	Excellence through Literacy	216,125	(19,465)	196,660	-9.0%
A-3	71115	Reading & Underperforming Schools Support	4,819,898	(2,046,225)	2,773,673	-42.5%
A-4	71122	Summer Activities	285,480	(1,012)	284,468	-0.4%
A-5	71150	Alternative Schools	3,200,860	(86,408)	3,114,452	-2.7%
A-6	71160	Kelley Academy	800,553	496,840	1,297,392	62.1%
A-7	71300	Career & Technical Education	14,167,365	1,063,282	15,230,646	7.5%
A-8	71400	Athletics	2,535,935	(453,315)	2,082,620	-17.9%
A-9	72135	Secondary School Counselors	8,126,080	612,115	8,738,196	7.5%
A-10	72201	Math	549,928	(61,920)	488,008	-11.3%
A-11	72202	Music & Performing Arts	422,285	351,738	774,023	83.3%
A-12	72203	Health & Wellness	241,192	(31,760)	209,432	-13.2%
A-13	72204	Science	632,525	(36,716)	595,809	-5.8%
A-14	72205	Social Studies	250,070	190,506	440,576	76.2%
A-15	72208	Elementary School Reading	15,000	(700)	14,300	-4.7%
A-16	72210	Regular Education	6,685,618	(114,353)	6,571,266	-1.7%
A-17	72215	Alternative Schools	168,610	6,600	175,209	3.9%
A-18	72216	Library and Media Services	8,438,641	798,376	9,237,017	9.5%
A-19	72218	Art	435,417	3,091	438,508	0.7%
A-20	72223	World Language	317,173	8,392	325,565	2.6%
A-21	72224	English & Language Arts	198,507	578,794	777,301	291.6%
A-22	72228	865 Academy Support	-	1,528,101	1,528,101	0.0%
A-23	72230	Career & Technical Education	930,023	(53,725)	876,297	-5.8%
A-24	72240	Magnet Programs	736,686	35,633	772,318	4.8%
A-25	72241	Academic Supports	651,615	(76,725)	574,890	-11.8%
A-26	72242	College & Career Readiness	669,309	188,077	857,386	28.1%
A-27	72243	Literacy & Learning	230,292	22,168	252,460	9.6%
A-28	72244	Region One	438,993	8,351	447,345	1.9%
A-29	72245	Region Two	423,378	3,490	426,868	0.8%
A-30	72246	Region Three	387,947	5,286	393,233	1.4%
A-31	72247	Region Four	403,203	3,572	406,775	0.9%
A-32	72250	Instructional Technology	830,509	(228,976)	601,533	-27.6%
A-33	72261	Humanities	4,140	(1,640)	2,500	-39.6%
A-34	72299	Sarah Simpson Professional Development Center	80,925	3,408	84,333	4.2%
A-35	72410	Office of the Principal - Regular Ed	44,321,428	2,029,861	46,351,289	4.6%
A-36	72415	Office of the Principal - Alternative	475,005	23,550	498,555	5.0%

EXPENDITURES BY DIVISION

			Fiscal Year 2024 Approved	+/ -	Fiscal Year 2025 Recommended	% Increase /(Decrease)
A-37	72460	Office of the Principal - Kelley Academy	454,271	133,302	587,573	29.3%
A-38	72811	Office of Assistant Superintendent, Academics	612,310	100,067	712,377	16.3%
A-39	73400	Pre-Kindergarten Program	1,152,000	80,000	1,232,000	6.9%
A-40	78003	Charter School Support	6,728,000	66,317	6,794,317	1.0%
		Sub Total	**$ 376,868,577**	**$ 24,495,691**	**$ 401,364,268**	**6.5%**
Page Number	**Student Success**					
B-1	71200	Special Education	$ 66,194,538	$ 8,780,763	$ 74,975,301	13.3%
B-2	71144	English Language Learners	10,752,286	4,299,781	15,052,067	40.0%
B-3	72110	Social Workers	3,929,750	116,520	4,046,269	3.0%
B-4	72120	Health Services	5,944,685	921,841	6,866,526	15.5%
B-5	72130	Other Student Support Services	2,942,076	239,118	3,181,193	8.1%
B-6	72134	Elementary School Counselors	5,204,901	433,206	5,638,107	8.3%
B-7	72209	School Culture	4,823,313	490,873	5,314,185	10.2%
B-8	72212	System-Wide Screening	2,180,054	2,979,314	5,159,369	136.7%
B-9	72213	Section 504	254,646	(64,828)	189,818	-25.5%
B-10	72220	Special Education	5,970,902	(678,387)	5,292,515	-11.4%
B-11	72225	Gifted & Talented	1,395,395	8,226	1,403,620	0.6%
B-12	72226	Response To Instruction & Intervention (RTI²)	2,001,965	(663,895)	1,338,069	-33.2%
B-13	72248	Region Five	382,524	539	383,064	0.1%
B-14	72420	Office of the Principal - Special Ed	418,063	35,861	453,924	8.6%
B-15	72819	Office of Assistant Superintendent, Student Success	220,993	(2,145)	218,848	-1.0%
B-16	73300	Disparities in Education Outcomes	1,732,803	112,911	1,845,714	6.5%
		Sub Total	**$ 114,348,893**	**$ 17,009,699**	**$ 131,358,592**	**14.9%**
Page Number	**Operations**					
C-1	72255	Information Technology	$ 10,875,683	$ (790,754)	$ 10,084,929	-7.3%
C-2	72610	Operations	35,748,259	460,934	36,209,193	1.3%
C-3	72619	Security	8,877,224	743,181	9,620,405	8.4%
C-4	72620	Maintenance	19,831,680	(596,678)	19,235,002	-3.0%
C-5	72626	Facilities	441,549	(20,483)	421,066	-4.6%
C-6	72710	Student Transportation	26,223,737	569,832	26,793,569	2.2%
C-7	72817	Office of Assistant Superintendent, Operations	765,910	9,409	775,319	1.2%
C-8	72835	Warehouse & School Mail	675,180	19,048	694,229	2.8%
		Sub Total	**$ 103,439,223**	**$ 394,489**	**$ 103,833,712**	**0.4%**

KCS

EXPENDITURES BY DIVISION

Page Number	Business & Talent		Fiscal Year 2024 Approved	+/ -	Fiscal Year 2025 Recommended	% Increase /(Decrease)
D-1	72315	District-Wide Contracted Services	$ 2,575,476	$ (190,976)	$ 2,384,500	-7.4%
D-2	72399	District-Wide Administrative Support	146,450	(100,950)	45,500	-68.9%
D-3	72510	Fiscal Services	3,240,626	(244,239)	2,996,387	-7.5%
D-4	72520	Human Resources, Operations	6,083,791	(1,337,278)	4,746,513	-22.0%
D-5	72530	Human Resources, Talent Acquisition	694,288	595,168	1,289,456	85.7%
D-6	72816	Office of Assistant Superintendent, Business & Talent	260,693	1,875	262,568	0.7%
D-7	79000	Other Uses	48,424,411	(18,009,101)	30,415,310	-37.2%
		Sub Total	**$ 61,425,734**	**$ (19,285,500)**	**$ 42,140,234**	**-31.4%**

Page Number	Strategy		Fiscal Year 2024 Approved	+/ -	Fiscal Year 2025 Recommended	% Increase /(Decrease)
E-1	72133	Enrollment & Transfer Office	$ 418,043	$ 346,786	$ 764,829	83.0%
E-2	72818	Office of Assistant Superintendent, Strategy	264,991	21,044	286,035	7.9%
E-3	72820	Publications	359,154	64,793	423,947	18.0%
E-4	72823	Communications	1,196,921	132,560	1,329,481	11.1%
E-5	72825	Research, Evaluation & Assessment	1,215,578	(173,620)	1,041,959	-14.3%
		Sub Total	**$ 3,454,688**	**$ 391,564**	**$ 3,846,252**	**11.3%**

Page Number	District Offices		Fiscal Year 2024 Approved	+/ -	Fiscal Year 2025 Recommended	% Increase /(Decrease)
F-1	72310	Board of Education	$ 624,025	$ (37,181)	$ 586,844	-6.0%
F-2	72320	Office of the Superintendent	524,860	45,239	570,099	8.6%
		Sub Total	**$ 1,148,885**	**$ 8,058**	**$ 1,156,943**	**0.7%**


Welcome
To Our
Cafeteria
SERVING UP
SMILES
SERVING UP
SMILES


L·E·G·E·N·DS

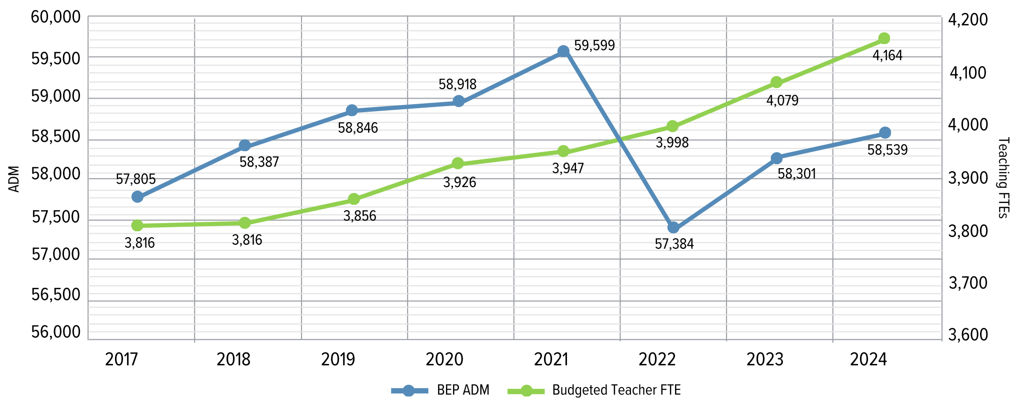
STAFFING ALLOCATIONS

As a public school district, it is our responsibility to allocate resources intentionally and effectively. From a staffing standpoint, this means positioning staff to meet the needs of our students. In practice, that requires aligning staffing allocations to match student enrollment.

Throughout Knox County, we are seeing significant shifts in population. Certain sectors are experiencing tremendous growth, while others are seeing declines in residency. Student enrollment is no exception.

For years, KCS annually realigned staffing allocations to address shifts in student enrollment. During the Covid-19 pandemic, that practice was temporarily halted. Schools that experienced declines in student enrollment were “held harmless.” In other words, schools were able to keep additional staff to avoid further disruption to the learning environment during the pandemic.

The impact of the Covid-19 “held harmless” years can be seen in the chart below:



Since 2017 student enrollment has increased 1.3% throughout the district, while the number of teachers on staff has increased 9.1%

The KCS Staffing Committee has spent the last two years analyzing staffing ratios to make meaningful recommendations for staffing needs according to grade band and school demographics. Using insight and recommendations from the Staffing Committee, we established the FY25 staffing allocations that can be found in Staffing Details in the back of this book.

2024-25 AVERAGE TEACHER RATIO

ELEMENTARY

KCS FY24	KCS FY25	TN K-3	TN 4-6
18.2	17.8	1:20	1:25

MIDDLE

KCS FY24	KCS FY25	TN 4-6	TN 7-12
18.2	17.8	1:25	1:30

HIGH

KCS FY24	KCS FY25	TN 7-12
17.9	18.2	1:30

Realigning staff to mirror recent changes in student enrollment has resulted in the need to shift some teachers and educational assistants to new schools.

Our Talent Acquisition Department is always ready to assist current and prospective candidates in finding new positions at KCS.

STAFFING SUMMARY

FY 2025

FY25: Current-year projected enrollment compared with next-year projected enrollment by grade band below:

Elementary: 26,371 vs. 26,782

Middle: 13,145 vs. 13,094

High: 18,659 vs. 18,072

Position	Elementary	Middle	High	Totals
Teacher	+ 19.0	(5.0)	(23.5)	**(9.5)**
Assistant Principal	(3.5)	-	+2.0	**(1.5)**
School Counselor	Placed	(1.0)	(2.0)	**(3.0)**
Educational Assistants	+2.0	Placed	Placed	**+2.0**
Clerical	+6.5	-	-	**+6.5**
Assistant Administrators	(1.0)	-	(3.0)	**(4.0)**

CAPITAL IMPROVEMENT PLAN

Each year, KCS presents a five-year Capital Improvement Plan to the Board of Education. The 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. The Knox County Debt Service Fund allocates approximately $26.8 million to service annual bonds for KCS capital improvement projects. Any debt incurred beyond this amount must be subsidized by the KCS 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.

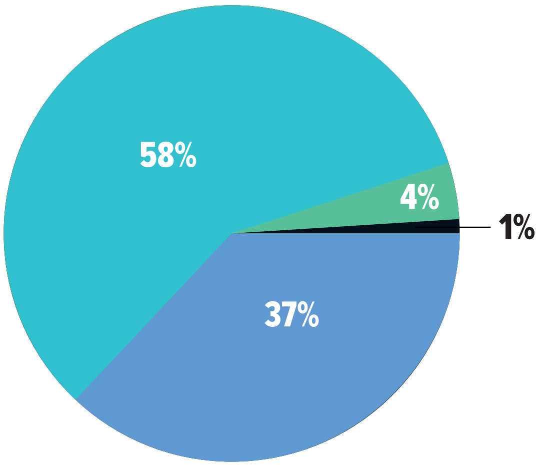
FY25 CAPITAL IMPROVEMENT BUDGET PROPOSAL

We are recommending the appropriation of $79.3 million in capital expenditures for FY25. The $99.7 million in total project costs on the proposed Capital Improvement Plan includes $20.4 million in funds already appropriated for capital expenditures. The increase in the requested appropriation from FY24 to FY25 can primarily be attributed to the Farragut Solution project.

The proposed $79.3 million in requested expenditures includes:

- $10 million in one-time fund balance designations;
- $7.5 million in General Purpose dollars; and
- $61.8 million in general obligation bonds.

We are also proposing the continuation of work on the Mechanicsville, Lonsdale, Beaumont community expansion solution and renovations to Sterchi Elementary. Both projects would be funded using dollars already appropriated in FY24.



Facilities Upgrade	$41 million
Expansion Planning	$56.4 million
Security and Technology	$3.3 million
Contingency Planning	$800,000

FACILITIES UPGRADES

KCS is requesting the appropriation of $41 million to invest in necessary upgrades to existing facilities.

Heating, Ventilation, and Air Conditioning
Schools in need of major HVAC plant equipment replacements will each need one chiller, one boiler, and three cooling towers. Two schools are slated for major HVAC system replacements and two additional schools have been identified for HVAC control replacement due to age and part sourcing difficulties. Additionally, multiple individual HVAC units and equipment require replacement or repair. In all, $6 million is being requested to address these needs.

Middle School Gymnasiums
The gymnasiums at both Halls and Gresham Middle Schools were built in the 1930s. Despite having been properly maintained, the facilities no longer meet the educational needs of modern middle school programming.

The Halls Middle School project goals include:

- Constructing a four-classroom addition, allowing for the removal of four temporary classrooms
- Expanding the current cafeteria to better support the student population
- Demolishing the existing and constructing a new gymnasium that provides for modern programming needs
- Improving traffic flow on both the middle and high school campuses

The design process for the Gresham Middle School Gymnasium for Gresham Middle School is slated to begin in FY27 and no additional classroom space is anticipated for inclusion in the project.

Sterchi Elementary
In monitoring the current and projected enrollment at Sterchi Elementary School, it has become clear that there is not a need for an 11-classroom addition to the school. There is, however, a need for the following renovations:

- Construction of new encore spaces
- Creation of special education space with associated support spaces
- More room for office spaces

We are proposing use of the funds currently allocated to the Sterich renovation and addition project to focus efforts on these building renovations. This will eliminate the need for unnecessary rezoning of students from outside the Sterchi community and focus efforts on needed school improvements.

Physical Plant Upgrades (PPUs)
While smaller, systemwide maintenance projects are funded by the General Purpose budget, the increasing cost of maintenance and construction materials has precipitated the need to request $4 million in capital project investments to finance a series of districtwide facility upgrades. PPU projects are detailed in Attachment C and include:

- Major electrical projects (intercom replacement, stage lighting projects, and installation of a new Primex clock system)
- Replacement of flooring, bleachers, auditorium seating, cafeteria tables, and tracks
- General construction (window and gym floor replacements, door installations, and bathroom renovations as well as the replacement of a bell tower)
- Plumbing projects that include the replacement of main water lines

Roofing
The cost of roofing repair and replacement has recently begun to stabilize after significant increases over the last several years. The district is currently utilizing surplus funds from the FY24 roofing budget to address three (3) areas at Gibbs High School and the related $3 million line item request should be sufficient for the replacement of any remaining portions of the school's existing roof. Additional roofing needs may be addressed at other facilities based on bid costs.

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, but a $1 million investment would enable the continuation of scheduled paving repairs and the completion of projects proposed for FY25.

EXPANSION PLANNING

KCS is actively partnering with the Knoxville-Knox County Planning Commission, the AdvanceKnox project, and the Knox County Community Development Corporation (KCDC) to identify areas of anticipated population growth or expansion throughout the county. $54.6 million is being requested to plan and respond to projected population shifts and mitigate existing pockets of overcrowding in FY25.

Bearden Middle School Renovation
Renovations for Bearden Middle will remain on the capital plan for FY26 and the results of the comprehensive facilities assessment will be used to better define / guide project needs and costs.

Farragut Solution
The design phase of this project began after the acquisition of the Boring Road property. The new Farragut Elementary school is projected to begin construction in 2025 at an estimated cost of $47.7 million, which includes an allocation of $5.7 million to address Furniture, Fixture and Equipment (FF&E) needs. The school is anticipated to open in August 2027.

Mechanicsville, Lonsdale, Beaumont Solution
The *Transforming Western Heights* initiative has brought more than $220 million of public and private investments into Western Heights and the surrounding community. KCDC is projecting a significant increase in the potential number of school-age children in the area. While the schools in the Mechanicsville / Lonsdale / Beaumont community are not yet overcrowded, they lack the capacity to accommodate anticipated growth. Pursing a strategic solution now will ensure the district has adequate facilities to serve what is expected to be a rapid increase in student enrollment. The appropriation of $3.4 million for potential property acquisition and design services that was approved in FY24 was the first step to proactively respond to these projected shifts in population. The project may require an additional $59.6 million in FY26 for school construction and potential road costs as well as $3 million in FY27 for FF&E and technology.

South Knoxville Solution
Significant population growth and expansion is being projected in South Knoxville and changes to student population south of the Tennessee River is likely to affect schools in the region. $3.5 million is being requested for the proactive acquisition of property in FY25. An additional $2.5 million will be requested in FY29 for design of any approved solutions.

SECURITY & 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 $3.3 million to support necessary upgrades in FY25 ($1 million less than FY24).

Security Upgrades
$2 million will be used to continue:

- Lock replacments 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 system upgrades and maintenance. To ensure 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 hasn't disappeared.

Technology Upgrades
$300,000 is being requested to address data infrastructure needs at various schools. These funds will primarily be used to upgrade school networks to support instructional needs, service school phone systems, and maintain hardware at the data center.

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 voiced 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 FY25 request includes $800,000 to ensure the availability of necessary funds to identify and address critical school safety and accessibility needs as they 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 through FY25.

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 roughly 800,000 square feet of asbestos-containing floor tile and other significant quantities of 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 and manpower permit.

Water Testing
KCS began water testing for lead in accordance with state statute and KCBOE policy, which requires that testing 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 testing in all schools except for the three recently constructed elementary schools (Mill Creek, Lonsdale, and Adrian Burnett). Complying with board policy, approximately 30 schools are scheduled to be retested in FY25.

Radon Testing
In 2016, KCS began radon testing and mitigation at schools. Since that time, the district has completed testing and remediation at approximately 97% of schools. Of the 88 sites that have been tested to date, 28 required some level of radon mitigation. Testing will be conducted at the district's three most recently constructed elementary schools over the next two years, with mitigation being completed only as necessary.

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 FY25.

School Accessibility
In the past, KCS has requested $100,000 biannually to fund occassional 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 $300,000 per year over the next five years to effectively improve school navigability and access.

CAPITAL IMPROVEMENT PLAN

Project	FY25	FY26	FY27	FY28	FY29	Total Five Year Project Cost (FY25-FY29)
Facilities Upgrades						
Sterchi Renovation [1]	$ 17,000,000	$ -	$ -	$ -	$ -	$ 17,000,000
Halls Middle School Gymnasium Replacement/Drive Improvements [2]	$ 10,000,000	$ -	$ -	$ -	$ -	$ 10,000,000
HVAC Upgrades	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 30,000,000
Physical Plant Upgrades	$ 4,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 16,000,000
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	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,000,000
Gresham Middle School Gymnasium	$ -	$ -	$ 5,400,000	$ -	$ -	$ 5,400,000
Expansion Planning						
Farragut Solution	$ 47,700,000	$ -	$ -	$ -	$ -	$ 47,700,000
Mechanicsville/Lonsdale/Beaumont (MLB) Solution [1]	$ 3,400,000	$ 59,600,000	$ 3,000,000			$ 66,000,000
South Knox Solution	$ 3,500,000	$ -	$ -	$ -	$ 2,500,000	$ 6,000,000
Bearden Middle School Space Upgrade/Addition	$ -	$ 5,500,000	$ -	$ -	$ -	$ 5,500,000
Security and Technology						
Fire Alarm Systemwide Upgrades to add Carbon Monoxide Detection	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,000,000
Security Upgrades	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 10,000,000
Technology Upgrades	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
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	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
Grand Total - School Projects	$ 99,700,000	$ 82,200,000	$ 25,500,000	$ 17,100,000	$ 19,600,000	$ 244,100,000
Less: Amount of FY25 project funds already appropriated in FY24 [1]	$ (20,400,000)	$ -	$ -	$ -	$ -	$ (20,400,000)
Less: Fund Balance or Other Non-bond sources [2]	$ (10,000,000)	$ (4,400,000)	$ -	$ -	$ -	$ (14,400,000)
Less: General Purpose Supplemental Funding [3]	$ (7,500,000)	$ -	$ -	$ -	$ -	$ (7,500,000)
Bond Indebtedness [4]	$ 61,800,000	$ 77,800,000	$ 25,500,000	$ 17,100,000	$ 19,600,000	$ 201,800,000

NOTES

[1] FY25 funding appropriated in FY24.

[2] Funding for the FY25 Halls project would utilize fund balance reserves approved in concert with the capital plan and would save an estimated $5m in interest charges that would otherwise be incurred from bond financing. For FY26, a potential amount of $4.4m from non-bond sources (e.g. fund balance reserves, one-time transfer from the General Purpose operating budget, budgetary line-item transfers from project savings, etc.) may be needed for future projects.

[3] An amount of $7.5m is included in the proposed FY25 General Purpose budget as a one-time transfer to the School Construction fund to supplement CIP project costs.

FY25 CIP ADDITIONAL PROJECT DETAILS

Physical Plant Upgrades	
Bleachers, Flooring, Furniture, and Tracks	
Austin-East Magnet High	Replacement of gym bleachers
Ball Camp Elementary	Classroom carpet replacement (Phase 1)
Carter High	Cafeteria table replacements
Farragut High	Resurfacing of track's black straightaway
Farragut Intermediate	Classroom carpet replacements (Phase 2)
Fulton High	Track resurfacing
Gibbs High	Cafeteria table replacements
Hardin Valley Academy	Cafeteria table replacements
Karns High	Auditorium seating and library carpet replacements
Karns Middle	Cafeteria table replacements
Kelley Academy	Flooring replacement in 10 classrooms
Ritta Elementary	Cafeteria table, classroom carpet replacements (Phase 1)
Rocky Hill Elementary	Cafeteria table replacements
South-Doyle High	Replacement of upper gym bleachers
Electrical	
Fulton High	Installation of new Primex clock system
Halls Middle	Replacement of stage lighting and controls
Karns High	Intercom system replacement
Northwest Middle	Replacement of stage lighting and controls
Powell High	Replacement of stage lighting and controls
General Construction	
Belle Morris Elementary	Bell tower replacement
Dogwood Elementary	Courtyard door replacement
Karns Elementary	Gym floor replacements
Mount Olive Elementary	Window replacements
Sequoyah Elementary	Renovation of restrooms in hall behind office
West Hills Elementary	Gym floor replacements
Plumbing	
Central High	Main water line replacement
Corryton Elementary	Main water line replacement
Vine Middle	Main water line replacement

Paving - Resurfacing
A. L. Lotts Elementary
Blue Grass Elementary
Copper Ridge Elementary
Farragut Primary
West Haven Elementary

HVAC Upgrades	
A.L. Lotts Elementary	Cooling tower replacements
Cedar Bluff Middle	Total HVAC replacement (Phase 2)
Central High	Cooling tower and HVAC control replacements
Farragut Primary	Gymnasium ventilation upgrades
Karns Middle	Replacement of cooling tower, 56 HVAC units, and 24 rooftop units
Rocky Hill Elementary	Chiller replacement
West Valley Middle	Boiler replacement
Systemwide	Repairs to cooling towers, chillers, and boilers; installation of ductless splits; miscellaneous replacements

SCHOOL NUTRITION

KCS cafeterias serve 45,000 meals every day. The School Nutrition budget is a stand-alone budget managed independently of the KCS General Purpose and Capital Fund budgets. Funding comes from the sale of breakfast and lunch to students and staff and from federal reimbursement for meals served to students.

In Fiscal Year 2025, projected revenue from all sources is anticipated around $32.9 million, including a revenue increase of nearly $1.8 million compared to FY24. This budget provides a pay increase for all Nutrition employees based on the recommendations of the district's salary study, providing a market-value wage and supporting recruitment and retention.

This budget maintains the current meal prices in all schools not using the **Community Eligibility Provision (CEP)**. The CEP enables eligible schools to serve free breakfast and lunch to all students regardless of income.

FY25 PROJECTED REVENUES	
Charges for Current Services	$5,190,000
Other Local Revenue	$700,000
State of TN	$215,000
Federal Government	$26,760,000
Total Revenue	**$32,865,000**

FY25 PROPOSED EXPENDITURES	
Personnel Services	$12,355,000
Employee Benefits	$3,357,000
Contracted Services	$1,737,000
Supplies & Materials	$14,301,000
Other Charges	$1,065,000
Capital Outlay	$50,000
Total Expenditures	**$32,865,000**

SPRING 2024
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
- Emerald Academy
- Fair Garden Family Community Center
- Fountain City Elementary
- Fulton High
- 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*

Budget amounts will post to cost center 0000

REVENUE

Charges for Current Services:		
29-4-0803	Café Inc - Student Lunch	3,300,000
29-4-0804	Café Inc - Student Breakfast	350,000
29-4-0805	Café Inc - Adult	90,000
29-4-0806	Café Inc - Ala Carte	1,200,000
29-4-0830	Other Income - rebates, GSP eve feed	250,000
	Subtotal	5,190,000
Other Local Revenue:		
29-4-0820	Interest Income	225,000
29-4-0840	Summer Program (cctr 0405)	475,000
	Subtotal	700,000
State of TN:		
29-4-0833	State Matching	215,000
	Subtotal	215,000
Federal Government:		
29-4-0571	Commodity Revenue	850,000
29-4-0572	Commodity DOD	1,320,000
29-4-0581	USDA - Lunch	18,550,000
29-4-0582	USDA - Breakfast	5,500,000
29-4-0583	USDA - Snack	115,000
29-4-0610	CACFP-Child & Adult Care Food Prog	-
29-4-0620	State Contracted Warehouse Rebate	75,000
29-4-0835	State of TN - FFVP	350,000
	Subtotal	26,760,000
	Total Revenue	**32,865,000**

US Department of Agriculture (USDA)

10.555	Natl Sch Lunch Prog - Non-Cash Assist - Commodities
10.555	Natl Sch Lunch Prog - Non-Cash Assist - Commodities
10.555	National School Lunch Program
10.553	School Breakfast Program
10.555	National School Lunch Program
10.558	Child & Adult Care Food Program (CACFP)
10.555	State Contracted Warehouse Rebate
10.582	Fresh Fruit & Vegetable Program (FFVP)

Budget amounts will post to cost center 0000

EXPENDITURES		
	Personnel Services:	
29-5-5200-130	Salary Exp - Café	11,400,000
29-5-5200-140	Salary Exp - Admn & Clerical	955,000
	Subtotal	12,355,000
	Employee Benefits:	
29-5-5200-201	Per Exp - Payroll Exp - FICA	945,000
29-5-5200-211	Benefit - Retirement (State & Local)	790,000
29-5-5200-212	Benefit - Life Insurance	12,000
29-5-5200-213	Benefit - Health Insurance	1,600,000
29-5-5200-214	Benefit - Dental Insurance	10,000
	Subtotal	3,357,000
	Contracted Services:	
29-5-3400-442	R/M - Contracted Services	550,000
29-5-4200-460	Food Exp - Commodity Processing	900,000
29-5-4200-463	Food Exp - Commodity Delivery	175,000
29-5-4400-360	Telephone Service	5,000
29-5-4400-380	Travel / Mileage	30,000
29-5-4400-382	Marketing / Postage / Printing	19,000
29-5-4400-621	Operational & Bonding Fees - permits	8,000
29-5-4400-628	Bank Service Charges	25,000
29-5-4400-632	Dues / Memberships	25,000
	Subtotal	1,737,000
	Supplies & Materials:	
29-5-3400-440	R/M - KCS Supplies	200,000
29-5-3900-459	Truck Upkeep - Gas	6,000
29-5-4200-465	Purchased Food Cost	12,000,000
29-5-4300-466	Expendable Supp - Café	1,600,000
29-5-4300-467	Small Equip / Furniture / Fixtures	15,000
29-5-4300-468	Small Wares	40,000
29-5-4300-469	Office Supp - Café	25,000
29-5-4400-631	Employee Uniforms / Linen	65,000
	Subtotal	13,951,000
	Other Charges:	
29-5-4400-381	Training / Conference	15,000
29-5-5400-910	Indirect Cost	1,050,000
	Subtotal	1,065,000
	Capital Outlay:	
29-5-7600-540	Major Equipment	50,000
	Subtotal	50,000
29-5-4201-465	FFVP - Purchased Food Cost	350,000
	Subtotal	350,000
	Total Expenditures	**32,865,000**

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
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Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	Instruction - Regular Education			**Program Code: 71100**				
	PERSONNEL SERVICES							
511600	Teachers	$ 192,814,400	$ 15,150,455	$ 207,964,855	3,257.0	(25.3)	3,231.7	Reduction of 20.0 Pilot Program positions; staffing allocation results; Realignment of 5.0 FTEs from 72240
512800	Homebound Teachers	144,200	247,300	391,500	2.0	3.0	5.0	+3.0 FTE from 71200 program
514020	Department Chair Stipends	-	300,000	300,000	-		-	New Department Chair Stipend model (absorbed from ESSER)
516300	Educational Assistants	7,927,800	773,200	8,701,000	271.5	11.0	282.5	Additions result of staffing committee work; realign Educational Assistants from Programs 71115, 72226 and 72240
517200	ROTC Instructors	1,402,200	28,800	1,431,000	18.0	-	18.0	
518900s	Full-Time Regular	104,000	(104,000)	-	4.0	(4.0)	-	Eliminate 4.0 Resident Relay positions
519500	Certified Substitute Teachers	3,643,263	334,900	3,978,163	-	-	-	Budgetary true-up
519600	Stipends/In-Service Training	184,605	-	184,605	-	-	-	
	TOTAL PERSONNEL SERVICES	**206,220,467**	**16,730,655**	**222,951,123**	**3,552.5**	**(15.3)**	**3,537.2**	
	EMPLOYEE BENEFITS							
520100	Social Security	15,466,535	1,031,848	16,498,383				
520400	State Retirement	16,034,766	366,447	16,401,213				
520410	State Retirement Classified	137,344	183,723	321,067				
520600	Life Insurance	215,120	343	215,463				
520700	Medical Insurance	22,192,006	710,014	22,902,020				
520800	Dental Insurance	113,751	29,084	142,835				
521100	Local Retirement	390,345	(82,330)	308,015				
	TOTAL EMPLOYEE BENEFITS	**54,549,867**	**2,239,129**	**56,788,996**				
	CONTRACTED SERVICES							
530700	IT/Communications	6,208	-	6,208				
533600	Equipment Rent/Repair/Maintenance	70,000	23,000	93,000				Increase in Drivers Ed vehicle lease
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	1,167,600	1,000,000	2,167,600				Increase for Mastery Connect Software (from ESSER)
	TOTAL CONTRACTED SERVICES	**1,338,577**	**1,023,000**	**2,361,577**				
	SUPPLIES AND MATERIALS							
542900	Educational Supplies	25,308	62	25,370				
542950	Instructional Supplies	67,900	-	67,900				
542970	BEP Allocations	900,065	(100,000)	800,065				Budgetary true-ups based on recent trends
542980	Fee Waiver Allocations	1,199,508	(100,000)	1,099,508				"
543500	Office/Minor Equipment	4,700	-	4,700				
544900	Textbooks	433,130	(433,130)	-				Move request to Fund Balance (total: $579k)
545260	Gasoline	18,760	-	18,760				
	TOTAL SUPPLIES & MATERIALS	**2,649,371**	**(633,069)**	**2,016,303**				
	OTHER EXPENSES							
550200	Insurance Related Expenses	73,000	8,000	81,000				Drivers Ed & Field Trip liability insurance
	TOTAL OTHER EXPENSES	**73,000**	**8,000**	**81,000**				
	TOTAL Instruction - Regular Education	**$ 264,831,282**	**$ 19,367,715**	**$ 284,198,998**	**3,552.5**	**(15.3)**	**3,537.2**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2025

	Excellence through Literacy		Program Code: 71107			
Line-Item	**Account Administrator: Supervisor, English & Language Arts**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**		**Notes**
	PERSONNEL SERVICES					
519500	Certified Substitute Teachers	$ 10,000	$ (10,000)	$ -		Budgetary true-up
519600	Stipends/In-Service Training	5,000	85,000	90,000		
	TOTAL PERSONNEL SERVICES	**15,000**	**75,000**	**90,000**		
	EMPLOYEE BENEFITS					
520100	Social Security	1,125	5,535	6,660		
	TOTAL EMPLOYEE BENEFITS	**1,125**	**5,535**	**6,660**		
	CONTRACTED SERVICES					
539900	Other Professional	-	60,000	60,000		For support of foundational literacy
	TOTAL CONTRACTED SERVICES	**-**	**60,000**	**60,000**		
	SUPPLIES AND MATERIALS					
542900	Educational Supplies	200,000	(175,000)	25,000		
	TOTAL SUPPLIES & MATERIALS	**200,000**	**(175,000)**	**25,000**		
	OTHER EXPENSES					
552400	InService/Staff Development - Schools	-	15,000	15,000		
	TOTAL OTHER EXPENSES	**-**	**15,000**	**15,000**		
	TOTAL Excellence through Literacy	**$ 216,125**	**$ (19,465)**	**$ 196,660**		

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2025

	Reading and Underperforming Schools Support			Program Code: 71115				
Line-Item	**Account Administrator: Executive Director, Literacy & Learning**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510800	Instructional Coaches	$ 843,700	$ 19,800	$ 863,500	11.0	-	11.0	
516300	Educational Assistants	262,800	(262,800)	-	9.0	(9.0)	-	Realigned positions to 71100 as all EA allocations include additional positions
519500	Certified Substitute Teachers	10,000	(10,000)	-	-	-	-	
519600	Stipends/In-Service Training	2,330,833	(917,000)	1,413,833	-	-	-	Extended Day Contracts absorbed by Grant Funding
	TOTAL PERSONNEL SERVICES	**3,447,333**	**(1,170,000)**	**2,277,333**	**20.0**	**(9.0)**	**11.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	258,550	(90,027)	168,523				
520400	State Retirement	261,899	(84,267)	177,632				
520410	State Retirement Classified	4,494	(4,494)	-				
520600	Life Insurance	1,211	(541)	670				
520700	Medical Insurance	124,937	(53,716)	71,221				
520800	Dental Insurance	640	(196)	444				
521100	Local Retirement	12,772	(12,772)	-				
	TOTAL EMPLOYEE BENEFITS	**664,504**	**(246,013)**	**418,490**				
	SUPPLIES AND MATERIALS							
542200	Food	5,000	(5,000)	-				
542900	Educational Supplies	5,000	1,000	6,000				
542950	Instructional Supplies	60,000	7,850	67,850				
543500	Office/Minor Equipment	10,000	(8,000)	2,000				True-ups based on current year spending pattern
549950	Other Supplies	3,000	(1,000)	2,000				
	TOTAL SUPPLIES & MATERIALS	**83,000**	**(5,150)**	**77,850**				
	OTHER EXPENSES							
559146	Transfers to Local Projects Fund	625,061	(625,061)	-				Mayor's grant moved to personnel in 72224 & 72216
	TOTAL OTHER EXPENSES	**625,061**	**(625,061)**	**-**				
	TOTAL Reading and Underperforming Schools Support	**$ 4,819,898**	**$ (2,046,224)**	**$ 2,773,673**	**20.0**	**(9.0)**	**11.0**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2025

	Instruction - Summer Activities		Program Code: 71122			
Line-Item	**Account Administrator: Assistant Superintendent, Academics**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**		**Notes**
	PERSONNEL SERVICES					
519600	Stipends/In-Service Training	$ 184,000	$ -	$ 184,000		
	TOTAL PERSONNEL SERVICES	**184,000**	**-**	**184,000**		
	EMPLOYEE BENEFITS					
520100	Social Security	13,800	(184)	13,616		
520400	State Retirement	15,180	(828)	14,352		
	TOTAL EMPLOYEE BENEFITS	**28,980**	**(1,012)**	**27,968**		
	CONTRACTED SERVICES					
535315	Contract with Vehicle Owners	72,500	-	72,500		
	TOTAL CONTRACTED SERVICES	**72,500**	**-**	**72,500**		
	TOTAL Instruction - Summer Activities	**$ 285,480**	**$ (1,012)**	**$ 284,468**		

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2025

	Instruction - Alternative Schools			Program Code: 71150				
Line-Item	**Account Administrator: Executive Director, Student Support Services**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
511600	Teachers	$ 2,064,400	$ (71,100)	$ 1,993,300	32.0	(1.0)	31.0	1.0 Special Education FTE no longer at alternative school
516300	Educational Assistants	455,600	-	455,600	14.0	-	14.0	
	TOTAL PERSONNEL SERVICES	**2,520,000**	**(71,100)**	**2,448,900**	**46.0**	**(1.0)**	**45.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	189,000	(7,781)	181,219				
520400	State Retirement	170,313	(14,836)	155,477				
520410	State Retirement Classified	7,791	9,021	16,812				
520600	Life Insurance	2,786	(45)	2,741				
520700	Medical Insurance	287,356	4,002	291,358				
520800	Dental Insurance	1,473	344	1,817				
521100	Local Retirement	22,142	(6,014)	16,128				
	TOTAL EMPLOYEE BENEFITS	**680,860**	**(15,309)**	**665,552**				
	TOTAL Instruction - Alternative Schools	**$ 3,200,860**	**$ (86,409)**	**$ 3,114,452**	**46.0**	**(1.0)**	**45.0**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2025

	Instruction - Kelley Academy			Program Code: 71160					
Line-Item	**Account Administrator: Assistant Superintendent, Academics**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**		**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES								
511600	Teachers	$ 627,520	$ 401,280	$ 1,028,800		10.6	5.4	16.0	Increase for Newcomer Academy
	TOTAL PERSONNEL SERVICES	**627,520**	**401,280**	**1,028,800**		**10.6**	**5.4**	**16.0**	
	EMPLOYEE BENEFITS								
520100	Social Security	47,064	29,067	76,131					
520400	State Retirement	51,770	28,476	80,246					
520600	Life Insurance	642	333	975					
520700	Medical Insurance	66,217	37,377	103,594					
520800	Dental Insurance	339	307	646					
	TOTAL EMPLOYEE BENEFITS	**166,033**	**95,560**	**261,592**					
	SUPPLIES AND MATERIALS								
549950	Other Supplies	7,000	-	7,000					
	TOTAL SUPPLIES & MATERIALS	**7,000**	**-**	**7,000**					
	TOTAL Instruction - Kelley Academy	**$ 800,553**	**$ 496,840**	**$ 1,297,392**		**10.6**	**5.4**	**16.0**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2025

	Instruction - Career and Technical Education		Program Code: 71300					
Line-Item	**Account Administrator: Director, Career and Technical Education**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
511600	Teachers	$ 10,596,800	$ 912,900	$ 11,509,700	179.0	-	179.0	
519500	Certified Substitute Teachers	241,313	-	241,313	-	-	-	
519600	Stipends/In-Service Training	8,287	-	8,287	-	-	-	
	TOTAL PERSONNEL SERVICES	**10,846,400**	**912,900**	**11,759,300**	**179.0**	**-**	**179.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	813,480	56,708	870,188				
520400	State Retirement	874,236	23,521	897,757				
520600	Life Insurance	10,839	65	10,904				
520700	Medical Insurance	1,118,190	40,767	1,158,957				
520800	Dental Insurance	5,732	1,496	7,228				
	TOTAL EMPLOYEE BENEFITS	**2,822,477**	**122,556**	**2,945,033**				
	CONTRACTED SERVICES							
530900	Contracts - Other Agencies	9,825	-	9,825				
532000	Dues/Memberships	2,055	-	2,055				
535100	Rent Buildings/Other Spaces	693	-	693				
535315	Contract with Vehicle Owners	175	14,825	15,000				Increase in transportation costs for field experiences
535500	Employee Travel	6,000	-	6,000				
	TOTAL CONTRACTED SERVICES	**18,748**	**14,825**	**33,573**				
	SUPPLIES AND MATERIALS							
542200	Food	1,000	-	1,000				
542900	Educational Supplies	257,877	-	257,877				
542950	Instructional Supplies	201,363	(3,000)	198,363				
543500	Office/Minor Equipment	2,000	-	2,000				
	TOTAL SUPPLIES & MATERIALS	**462,240**	**(3,000)**	**459,240**				
	OTHER EXPENSES							
550200	Insurance Related Expenses	8,000	13,000	21,000				Out-of-state vehicle driver insurance, CTE clinical insurance, & ROTC equipment insurance
552400	InService/Staff Development - Schools	1,500	3,000	4,500				
559900	Other Expenses	8,000	-	8,000				
	TOTAL OTHER EXPENSES	**17,500**	**16,000**	**33,500**				
	TOTAL Instruction - Career and Technical Education	**$ 14,167,365**	**$ 1,063,281**	**$ 15,230,646**	**179.0**	**-**	**179.0**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2025

	Curricular and Student Body Support - Athletics	Program Code: 71400			
Line-Item	**Account Administrator: Athletics Supervisor**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**Notes**
	PERSONNEL SERVICES				
514010	Athletic Supplements	$ 1,898,000	$ (313,000)	$ 1,585,000	Realign to 72202 Program Budget for band supplements
	TOTAL PERSONNEL SERVICES	**1,898,000**	**(313,000)**	**1,585,000**	
	EMPLOYEE BENEFITS				
520100	Social Security	142,350	(25,060)	117,290	
520400	State Retirement	156,585	(32,955)	123,630	
	TOTAL EMPLOYEE BENEFITS	**298,935**	**(58,015)**	**240,920**	
	CONTRACTED SERVICES				
533400	Contracts - Maintenance	10,000	-	10,000	
	TOTAL CONTRACTED SERVICES	**10,000**	**-**	**10,000**	
	SUPPLIES AND MATERIALS				
542200	Food	2,000	(2,000)	-	
542960	Administrative Allocations	110,000	21,700	131,700	
	TOTAL SUPPLIES & MATERIALS	**112,000**	**19,700**	**131,700**	
	OTHER EXPENSES				
552400	InService/Staff Development - Schools	17,000	(2,000)	15,000	
559146	Transfers to Local Projects Fund	200,000	(100,000)	100,000	Athletic Insurance decrease
	TOTAL OTHER EXPENSES	**217,000**	**(102,000)**	**115,000**	
	TOTAL Curricular and Student Body Support - Athletics	**$ 2,535,935**	**$ (453,315)**	**$ 2,082,620**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2025

Line-Item	Secondary School Counselors Account Administrator: Executive Director, College & Career Readiness	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	Program Code: 72135 FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 101,076	$ 3,200	$ 104,276	1.0	-	1.0	
512300	Counselors	6,276,600	385,800	6,662,400	99.0	(3.0)	96.0	
514005	Travel Supplement	1,275	-	1,275	-		-	
518900s	Full-Time Regular	-	157,744	157,744	-	2.0	2.0	2.0 College & Career Lead FTEs from ESSER
	TOTAL PERSONNEL SERVICES	**6,378,951**	**546,744**	**6,925,695**	**100.0**	**(1.0)**	**99.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	478,421	34,080	512,501				
520400	State Retirement	526,263	13,941	540,204				
520600	Life Insurance	6,055	(25)	6,030				
520700	Medical Insurance	624,687	16,300	640,987				
520800	Dental Insurance	3,202	796	3,998				
	TOTAL EMPLOYEE BENEFITS	**1,638,629**	**65,093**	**1,703,721**				
	CONTRACTED SERVICES							
538080	Software Licensing & Maintenance	36,000	5,280	41,280				SCUTA software
	TOTAL CONTRACTED SERVICES	**36,000**	**5,280**	**41,280**				
	SUPPLIES AND MATERIALS							
542900	Educational Supplies	9,500	(2,000)	7,500				
542960	Administrative Allocations	28,000	-	28,000				
543500	Office/Minor Equipment	5,000	(3,000)	2,000				
	TOTAL SUPPLIES & MATERIALS	**42,500**	**(5,000)**	**37,500**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	30,000	-	30,000				
	TOTAL OTHER EXPENSES	**30,000**	**-**	**30,000**				
	TOTAL Secondary School Counselors	**$ 8,126,080**	**$ 612,117**	**$ 8,738,196**	**100.0**	**(1.0)**	**99.0**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2025

	Curricular and Student Body Support - Math			Program Code: 72201				
Line-Item	**Account Administrator: Supervisor, Pre-K - 12 Mathematics**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 215,611	$ 2,929	$ 218,540	2.0	-	2.0	
510800	Instructional Coaches	76,700	1,800	78,500	1.0	-	1.0	
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516200s	Clerical	23,945	613	24,558	0.5	-	0.5	
519500	Certified Substitute Teachers	1,500	1,500	3,000	-	-	-	
519600	Stipends/In-Service Training	5,000	-	5,000	-	-	-	
	TOTAL PERSONNEL SERVICES	**324,031**	**6,842**	**330,873**	**3.5**	**-**	**3.5**	
	EMPLOYEE BENEFITS							
520100	Social Security	24,302	183	24,485				
520400	State Retirement	24,633	(974)	23,659				
520410	State Retirement Classified	409	497	906				
520600	Life Insurance	212	1	213				
520700	Medical Insurance	21,864	797	22,661				
520800	Dental Insurance	112	29	141				
521100	Local Retirement	1,164	(295)	869				
	TOTAL EMPLOYEE BENEFITS	**72,697**	**238**	**72,934**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	1,200	-	1,200				
	TOTAL CONTRACTED SERVICES	**1,200**	**-**	**1,200**				
	SUPPLIES AND MATERIALS							
542900	Educational Supplies	9,000	(5,000)	4,000				
542950	Instructional Supplies	8,000	-	8,000				
542960	Administrative Allocations	118,000	(69,000)	49,000				
543500	Office/Minor Equipment	2,000	-	2,000				
	TOTAL SUPPLIES & MATERIALS	**137,000**	**(74,000)**	**63,000**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	15,000	5,000	20,000				
	TOTAL OTHER EXPENSES	**15,000**	**5,000**	**20,000**				
	TOTAL Curricular and Student Body Support - Math	**$ 549,928**	**$ (61,919)**	**$ 488,008**	**3.5**	**-**	**3.5**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2025

	Curricular and Student Body Support - Music & Performing Arts		Program Code: 72202					
Line-Item	**Account Administrator: Music Specialist**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 114,461	$ 1,587	$ 116,048	1.0	-	1.0	
514005	Travel Supplement	1,275	-	1,275	-	-	-	
514010	Athletic Supplement	-	313,000	313,000	-	-	-	Realignment from Athletics Program Budget for Band Supplements
519500	Certified Substitute Teachers	4,200	-	4,200	-	-	-	
519600	Stipends/In-Service Training	11,265	-	11,265	-	-	-	
	TOTAL PERSONNEL SERVICES	**131,201**	**314,587**	**445,788**	**1.0**	**-**	**1.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	9,840	23,148	32,988				
520400	State Retirement	10,478	23,966	34,444				
520600	Life Insurance	61	(0)	61				
520700	Medical Insurance	6,247	228	6,475				
520800	Dental Insurance	32	8	40				
	TOTAL EMPLOYEE BENEFITS	**26,657**	**47,350**	**74,008**				
	CONTRACTED SERVICES							
530800	Consulting	8,200	-	8,200				
532000	Dues/Memberships	750	(400)	350				
533600	Equipment Rent/Repair/Maintenance	17,000	(4,100)	12,900				
535500	Employee Travel	200	-	200				
539900	Other Professional	1,322	-	1,322				
	TOTAL CONTRACTED SERVICES	**27,472**	**(4,500)**	**22,972**				
	SUPPLIES AND MATERIALS							
542950	Instructional Supplies	104,000	(4,100)	99,900				
542960	Administrative Allocations	124,400	-	124,400				
543500	Office/Minor Equipment	920	-	920				
	TOTAL SUPPLIES & MATERIALS	**229,320**	**(4,100)**	**225,220**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	7,635	(1,600)	6,035				
	TOTAL OTHER EXPENSES	**7,635**	**(1,600)**	**6,035**				
	TOTAL Curricular and Student Body Support - Music & Performing Arts	**$ 422,285**	**$ 351,737**	**$ 774,023**	**1.0**	**-**	**1.0**	

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	Curricular and Student Body Support - Health and Wellness		Program Code: 72203					
Line-Item	**Account Administrator: Supervisor, PE, Health & Wellness, Humanities**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 126,287	$ (25,781)	$ 100,506	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	-	7,300	-	-	-	
	TOTAL PERSONNEL SERVICES	**139,862**	**(25,781)**	**114,081**	**1.0**	**-**	**1.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	10,490	(2,048)	8,442				
520400	State Retirement	11,126	(2,618)	8,508				
520600	Life Insurance	61	(0)	61				
520700	Medical Insurance	6,247	228	6,475				
520800	Dental Insurance	32	8	40				
	TOTAL EMPLOYEE BENEFITS	**27,955**	**(4,430)**	**23,526**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	350	(350)	-				
535500	Employee Travel	2,200	(500)	1,700				
	TOTAL CONTRACTED SERVICES	**2,550**	**(850)**	**1,700**				
	SUPPLIES AND MATERIALS							
542200	Food	500	-	500				
542900	Educational Supplies	27,000	-	27,000				
542960	Administrative Allocations	34,100	-	34,100				
543500	Office/Minor Equipment	3,725	(2,200)	1,525				
	TOTAL SUPPLIES & MATERIALS	**65,325**	**(2,200)**	**63,125**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	5,500	1,500	7,000				
	TOTAL OTHER EXPENSES	**5,500**	**1,500**	**7,000**				
	TOTAL Curricular and Student Body Support - Health and Wellness	**$ 241,192**	**$ (31,761)**	**$ 209,432**	**1.0**	**-**	**1.0**	

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Line-Item	Curricular and Student Body Support - Science Account Administrator: Supervisor, Pre-K - 12 Science	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	Program Code: 72204							
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 116,411	$ 1,554	$ 117,965	1.0	-	1.0	
510800	Instructional Coaches	153,400	3,600	157,000	2.0	-	2.0	
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516200s	Clerical	23,945	613	24,558	0.5	-	0.5	
519500	Certified Substitute Teachers	3,000	300	3,300	-	-	-	
519600	Stipends/In-Service Training	22,700	-	22,700	-	-	-	
	TOTAL PERSONNEL SERVICES	**320,731**	**6,066**	**326,797**	**3.5**	**-**	**3.5**	
	EMPLOYEE BENEFITS							
520100	Social Security	24,055	128	24,183				
520400	State Retirement	24,237	(920)	23,317				
520410	State Retirement Classified	409	497	906				
520600	Life Insurance	212	1	213				
520700	Medical Insurance	21,864	797	22,661				
520800	Dental Insurance	112	29	141				
521100	Local Retirement	1,164	(295)	869				
	TOTAL EMPLOYEE BENEFITS	**72,053**	**238**	**72,291**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	700	(700)	-				
535900	Waste Disposal/Recycling	3,635	(2,640)	995				
	TOTAL CONTRACTED SERVICES	**4,335**	**(3,340)**	**995**				
	SUPPLIES AND MATERIALS							
542900	Educational Supplies	60,000	(15,000)	45,000				
542950	Instructional Supplies	49,000	(9,000)	40,000				
542960	Administrative Allocations	53,520	(2,270)	51,250				
543100	Safety/Law Enforcement	3,500	(1,500)	2,000				
543500	Office/Minor Equipment	5,910	(1,910)	4,000				
	TOTAL SUPPLIES & MATERIALS	**171,930**	**(29,680)**	**142,250**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	63,475	(10,000)	53,475				
	TOTAL OTHER EXPENSES	**63,475**	**(10,000)**	**53,475**				
	TOTAL Curricular and Student Body Support - Science	**$ 632,525**	**$ (36,715)**	**$ 595,809**	**3.5**	**-**	**3.5**	

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	Curricular and Student Body Support - Social Studies			Program Code: 72205					
Line-Item	Account Administrator: Supervisor, Pre-K - 12 Social Studies	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED		FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	$ 121,274	$ 1,665	$ 122,939		1.0	-	1.0	
510800	Instructional Coaches	-	157,000	157,000		-	2.0	2.0	Positions formerly funded in Title IIa
514005	Travel Supplement	1,275	-	1,275		-	-	-	
519500	Certified Substitute Teachers	6,000	(1,000)	5,000		-	-	-	
519600	Stipends/In-Service Training	4,000	1,000	5,000		-	-	-	
	TOTAL PERSONNEL SERVICES	**132,549**	**158,665**	**291,214**		**1.0**	**2.0**	**3.0**	
	EMPLOYEE BENEFITS								
520100	Social Security	9,941	11,609	21,550					
520400	State Retirement	10,440	11,885	22,325					
520600	Life Insurance	61	122	183					
520700	Medical Insurance	6,247	13,177	19,424					
520800	Dental Insurance	32	89	121					
	TOTAL EMPLOYEE BENEFITS	**26,721**	**36,881**	**63,602**					
	CONTRACTED SERVICES								
532000	Dues/Memberships	800	200	1,000					
	TOTAL CONTRACTED SERVICES	**800**	**200**	**1,000**					
	SUPPLIES AND MATERIALS								
542900	Educational Supplies	30,000	-	30,000					
542960	Administrative Allocations	24,000	(4,000)	20,000					
543500	Office/Minor Equipment	6,000	1,000	7,000					
	TOTAL SUPPLIES & MATERIALS	**60,000**	**(3,000)**	**57,000**					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	30,000	(2,240)	27,760					
	TOTAL OTHER EXPENSES	**30,000**	**(2,240)**	**27,760**					
	TOTAL Curricular and Student Body Support - Social Studies	**$ 250,070**	**$ 190,506**	**$ 440,576**		**1.0**	**2.0**	**3.0**	

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	Curricular and Student Body Support - Elementary School Reading	Program Code: 72208				
Line-Item	**Account Administrator: Executive Director, Literacy & Learning**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**		**Notes**
	OTHER EXPENSES					
552400	InService/Staff Development - Schools	$ 15,000	$ (700)	$ 14,300		
	TOTAL OTHER EXPENSES	**15,000**	**(700)**	**14,300**		
	TOTAL Curricular and Student Body Support - Elementary School Reading	**$ 15,000**	**$ (700)**	**$ 14,300**		

	Instructional Staff Support - Regular Education			Program Code: 72210					
Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED		FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES								
510800	Instructional Coaches	$ 4,832,100	$ (43,600)	$ 4,788,500		63.0	(2.0)	61.0	Reflects current use of instructional support position
514005	Travel Supplement	26,800	-	26,800		-	-	-	
518900s	Full-Time Regular	487,547	-	487,547		-	-	-	
519600	Stipends/In-Service Training	44,771	(20,000)	24,771		-	-	-	
	TOTAL PERSONNEL SERVICES	**5,391,218**	**(63,600)**	**5,327,618**		**63.0**	**(2.0)**	**61.0**	
	EMPLOYEE BENEFITS								
520100	Social Security	404,341	(10,097)	394,244					
520400	State Retirement	400,859	(23,333)	377,526					
520410	State Retirement Classified	8,337	9,653	17,990					
520600	Life Insurance	3,815	(99)	3,716					
520700	Medical Insurance	393,553	1,399	394,952					
520800	Dental Insurance	2,017	446	2,463					
521100	Local Retirement	23,695	(6,436)	17,259					
	TOTAL EMPLOYEE BENEFITS	**1,236,617**	**(28,467)**	**1,208,150**					
	CONTRACTED SERVICES								
532000	Dues/Memberships	21,170	(10,000)	11,170					Budgetary true-up based on trend analysis
539950	Other/Miscellaneous	13,763	(10,000)	3,763					
	TOTAL CONTRACTED SERVICES	**34,933**	**(20,000)**	**14,933**					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	22,850	(2,285)	20,565					
	TOTAL OTHER EXPENSES	**22,850**	**(2,285)**	**20,565**					
	TOTAL Instructional Staff Support - Regular Education	**$ 6,685,618**	**$ (114,352)**	**$ 6,571,266**		**63.0**	**(2.0)**	**61.0**	

	Instructional Staff Support - Alternative Schools			Program Code: 72215				
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES							
512300	Counselors	$ 126,800	$ 12,000	$ 138,800	2.0	-	2.0	
	TOTAL PERSONNEL SERVICES	**126,800**	**12,000**	**138,800**	**2.0**	**-**	**2.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	9,510	761	10,271				
520400	State Retirement	10,461	365	10,826				
520600	Life Insurance	121	1	122				
520700	Medical Insurance	12,494	455	12,949				
520800	Dental Insurance	64	17	81				
	TOTAL EMPLOYEE BENEFITS	**32,650**	**1,599**	**34,249**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	160	-	160				
	TOTAL CONTRACTED SERVICES	**160**	**-**	**160**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	9,000	(7,000)	2,000				Realign to Literature & Literacy budget
	TOTAL OTHER EXPENSES	**9,000**	**(7,000)**	**2,000**				
	TOTAL Instructional Staff Support - Alternative Schools	**$ 168,610**	**$ 6,599**	**$ 175,209**	**2.0**	**-**	**2.0**	

KNOX COUNTY SCHOOLS
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	Library and Media Services			Program Code: 72216				
Line-Item	**Account Administrator: Library Specialist**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 105,710	$ 2,845	$ 108,555	1.0	-	1.0	
510800	Instructional Coaches	-	78,500	78,500	-	1.0	1.0	Realigned 1.0 position from former Mayor's Grant line
512900	Librarians	5,652,500	693,200	6,345,700	87.5	1.5	89.0	Unbudgeted .5 at CMA; 1.0 new at West High School
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516200s	Clerical	128,023	5,728	133,751	3.0	-	3.0	
518900s	Full-Time Regular	72,347	(14,723)	57,624	1.0	-	1.0	
519600	Stipends/In-Service Training	3,500	(1,900)	1,600	-	-	-	
	TOTAL PERSONNEL SERVICES	**5,963,354**	**763,650**	**6,727,005**	**92.5**	**2.5**	**95.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	447,252	50,546	497,798				
520400	State Retirement	475,158	34,621	509,779				
520410	State Retirement Classified	3,426	3,636	7,062				
520600	Life Insurance	5,601	186	5,787				
520700	Medical Insurance	577,835	37,254	615,089				
520800	Dental Insurance	2,962	874	3,836				
521100	Local Retirement	9,738	(2,963)	6,775				
	TOTAL EMPLOYEE BENEFITS	**1,521,972**	**124,154**	**1,646,126**				
	CONTRACTED SERVICES							
538080	Software Licensing & Maintenance	58,800	(5,300)	53,500				
	TOTAL CONTRACTED SERVICES	**58,800**	**(5,300)**	**53,500**				
	SUPPLIES AND MATERIALS							
542900	Educational Supplies	673,255	(93,154)	580,101				
543200	Library Books/Media	215,000	6,025	221,025				
543500	Office/Minor Equipment	3,260	-	3,260				
	TOTAL SUPPLIES & MATERIALS	**891,515**	**(87,129)**	**804,386**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	3,000	3,000	6,000				
	TOTAL OTHER EXPENSES	**3,000**	**3,000**	**6,000**				
	TOTAL Library and Media Services	**$ 8,438,641**	**$ 798,375**	**$ 9,237,017**	**92.5**	**2.5**	**95.0**	

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	Curricular and Student Body Support - Art			Program Code: 72218				
Line-Item	**Account Administrator: Art Specialist**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 121,463	$ 5,005	$ 126,468	1.0	-	1.0	
514005	Travel Supplement	1,275	-	1,275	-	-	-	
519500	Certified Substitute Teachers	2,300	-	2,300	-	-	-	
519600	Stipends/In-Service Training	6,000	-	6,000	-	-	-	
	TOTAL PERSONNEL SERVICES	**131,038**	**5,005**	**136,043**	**1.0**	**-**	**1.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	9,828	239	10,067				
520400	State Retirement	10,621	(189)	10,432				
520600	Life Insurance	61	(0)	61				
520700	Medical Insurance	6,247	228	6,475				
520800	Dental Insurance	32	8	40				
	TOTAL EMPLOYEE BENEFITS	**26,788**	**286**	**27,075**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	250	-	250				
533600	Equipment Rent/Repair/Maintenance	17,640	-	17,640				
535500	Employee Travel	100	400	500				
	TOTAL CONTRACTED SERVICES	**17,990**	**400**	**18,390**				
	SUPPLIES AND MATERIALS							
542950	Instructional Supplies	16,000	(1,000)	15,000				
542960	Administrative Allocations	235,800	-	235,800				
543500	Office/Minor Equipment	1,100	(600)	500				
	TOTAL SUPPLIES & MATERIALS	**252,900**	**(1,600)**	**251,300**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	6,700	(1,000)	5,700				
	TOTAL OTHER EXPENSES	**6,700**	**(1,000)**	**5,700**				
	TOTAL Curricular and Student Body Support - Art	**$ 435,417**	**$ 3,091**	**$ 438,508**	**1.0**	**-**	**1.0**	

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Curricular and Student Body Support - World Language — Program Code: 72223

Line-Item	Account Administrator: Supervisor, ELL & World Languages	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 93,368	$ 7,037	$ 100,405	1.0	-	1.0	
514005	Travel Supplement	1,275	-	1,275	-	-	-	
519500	Certified Substitute Teachers	1,200	-	1,200	-	-	-	
519600	Stipends/In-Service Training	3,300	4,000	7,300	-	-	-	
	TOTAL PERSONNEL SERVICES	**99,143**	**11,037**	**110,180**	**1.0**	**-**	**1.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	7,436	717	8,153				
520400	State Retirement	8,080	420	8,500				
520600	Life Insurance	61	(0)	61				
520700	Medical Insurance	6,247	228	6,475				
520800	Dental Insurance	32	8	40				
	TOTAL EMPLOYEE BENEFITS	**21,855**	**1,374**	**23,230**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	300	-	300				
532200	Evaluation/Testing	175,500	3,855	179,355				Increase in software expenses
535500	Employee Travel	1,300	(900)	400				
	TOTAL CONTRACTED SERVICES	**177,100**	**2,955**	**180,055**				
	SUPPLIES AND MATERIALS							
542900	Educational Supplies	6,375	(2,375)	4,000				
542960	Administrative Allocations	4,000	(4,000)	-				
543500	Office/Minor Equipment	1,700	-	1,700				
	TOTAL SUPPLIES & MATERIALS	**12,075**	**(6,375)**	**5,700**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	7,000	(600)	6,400				
	TOTAL OTHER EXPENSES	**7,000**	**(600)**	**6,400**				
	TOTAL Curricular and Student Body Support - World Language	**$ 317,173**	**$ 8,391**	**$ 325,565**	**1.0**	**-**	**1.0**	

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	Curricular and Student Body Support - English and Language Arts		Program Code: 72224					
Line-Item	**Account Administrator: Supervisor, English & Language Arts**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 96,429	$ 4,450	$ 100,879	1.0	-	1.0	
510800	Instructional Coaches	-	471,000	471,000	-	6.0	6.0	Moved 6.0 positions from former Mayor's Grant transfer line in Program 71115
514005	Travel Supplement	1,275	-	1,275	-	-	-	
519500	Certified Substitute Teachers	9,000	(5,000)	4,000	-	-	-	
519600	Stipends/In-Service Training	20,000	5,000	25,000	-	-	-	
	TOTAL PERSONNEL SERVICES	**126,704**	**475,450**	**602,154**	**1.0**	**6.0**	**7.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	9,503	35,056	44,559				
520400	State Retirement	9,711	36,945	46,656				
520600	Life Insurance	61	365	426				
520700	Medical Insurance	6,247	39,075	45,322				
520800	Dental Insurance	32	251	283				
	TOTAL EMPLOYEE BENEFITS	**25,553**	**111,693**	**137,247**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	650	(650)	-				Budgetary true-up
	TOTAL CONTRACTED SERVICES	**650**	**(650)**	**-**				
	SUPPLIES AND MATERIALS							
542960	Administrative Allocations	26,600	(6,600)	20,000				
543200	Library Books/Media	2,000	-	2,000				
543500	Office/Minor Equipment	2,000	900	2,900				
	TOTAL SUPPLIES & MATERIALS	**30,600**	**(5,700)**	**24,900**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	15,000	(2,000)	13,000				
	TOTAL OTHER EXPENSES	**15,000**	**(2,000)**	**13,000**				
	TOTAL Curricular and Student Body Support - English and Language Arts	**$ 198,507**	**$ 578,793**	**$ 777,301**	**1.0**	**6.0**	**7.0**	

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Instructional Staff Support - 865 Academy Support				Program Code: 72228				
Line-Item	**Account Administrator: Academy Director**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510800	Instructional Coaches	$ -	$ 1,099,000	$ 1,099,000	-	14.0	14.0	Add 14.0 FTE for Academy Coaches from ESSER Funding
519600	Stipends/In-Service Training	-	135,000	135,000	-	-	-	SLC Lead Stipends
	TOTAL PERSONNEL SERVICES	**-**	**1,234,000**	**1,234,000**	**-**	**14.0**	**14.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	-	91,316	91,316				
	TOTAL EMPLOYEE BENEFITS	**-**	**269,101**	**269,101**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	-	25,000	25,000				
	TOTAL OTHER EXPENSES	**-**	**25,000**	**25,000**				
	TOTAL Instructional Staff Support - 865 Academy Support	**$ -**	**$ 1,528,101**	**$ 1,528,101**	**-**	**14.0**	**14.0**	

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	Instructional Staff Support - Career and Technical Education			Program Code: 72230				
Line-Item	**Account Administrator: Director, Career and Technical Education**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 107,561	$ 4,205	$ 111,766	1.0	-	1.0	
514005	Travel Supplement	6,035	-	6,035	-	-	-	
518900s	Full-Time Regular	567,773	16,767	584,540	6.0	-	6.0	
	TOTAL PERSONNEL SERVICES	**681,369**	**20,973**	**702,342**	**7.0**	**-**	**7.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	51,103	870	51,973				
520400	State Retirement	9,372	(183)	9,189				
520410	State Retirement Classified	9,709	11,861	21,570				
520600	Life Insurance	424	2	426				
520700	Medical Insurance	43,728	1,594	45,322				
520800	Dental Insurance	224	59	283				
521100	Local Retirement	27,594	(6,901)	20,693				
	TOTAL EMPLOYEE BENEFITS	**142,153**	**7,301**	**149,455**				
	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	25,000	(20,000)	5,000				
	TOTAL CONTRACTED SERVICES	**33,500**	**(20,000)**	**13,500**				
	SUPPLIES AND MATERIALS							
543500	Office/Minor Equipment	12,000	(2,000)	10,000				
545260	Gasoline	1,000	-	1,000				
	TOTAL SUPPLIES & MATERIALS	**13,000**	**(2,000)**	**11,000**				
	CAPITAL OUTLAY							
570700	Building Improvements	60,000	(60,000)	-				To Fund Balance ($50k)
	TOTAL CAPITAL OUTLAY	**60,000**	**(60,000)**	**-**				
	TOTAL Instructional Staff Support - Career and Technical Education	**$ 930,023**	**$ (53,726)**	**$ 876,297**	**7.0**	**-**	**7.0**	

	Curricular and Student Body Support - Magnet Programs			Program Code: 72240				
Line-Item	Account Administrator: Executive Director, Literacy & Learning	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES							
511600	Teachers	$ 296,000	$ 25,500	$ 321,500	5.0	-	5.0	
516300	Educational Assistants	87,600	4,800	92,400	3.0	-	3.0	
	TOTAL PERSONNEL SERVICES	**383,600**	**30,300**	**413,900**	**8.0**	**-**	**8.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	28,770	1,859	30,629				
520400	State Retirement	24,420	657	25,077				
520410	State Retirement Classified	1,498	1,912	3,410				
520600	Life Insurance	484	3	487				
520700	Medical Insurance	49,975	1,822	51,797				
520800	Dental Insurance	256	67	323				
521100	Local Retirement	4,257	(986)	3,271				
	TOTAL EMPLOYEE BENEFITS	**109,661**	**5,333**	**114,993**				
	SUPPLIES AND MATERIALS							
542960	Administrative Allocations	240,000	-	240,000				
	TOTAL SUPPLIES & MATERIALS	**240,000**	**-**	**240,000**				
	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	**$ 736,686**	**$ 35,633**	**$ 772,318**	**8.0**	**-**	**8.0**	

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Line-Item	Account Administrator: Executive Director, Academic Supports	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	Instructional Staff Support - Academic Supports			Program Code: 72241				
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 234,315	$ (8,299)	$ 226,016	2.0	-	2.0	
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516200s	Clerical	103,854	4,799	108,653	2.0	-	2.0	
519500	Certified Substitute Teachers	15,100	(13,100)	2,000	-	-	-	
519600	Stipends/In-Service Training	2,500	(2,500)	-	-	-	-	
	TOTAL PERSONNEL SERVICES	**357,045**	**(19,100)**	**337,944**	**4.0**	**-**	**4.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	26,778	(1,770)	25,008				
520400	State Retirement	19,436	(1,707)	17,729				
520410	State Retirement Classified	1,776	2,233	4,009				
520600	Life Insurance	242	2	244				
520700	Medical Insurance	24,987	911	25,898				
520800	Dental Insurance	128	34	162				
521100	Local Retirement	5,047	(1,201)	3,846				
	TOTAL EMPLOYEE BENEFITS	**78,396**	**(1,498)**	**76,896**				
	CONTRACTED SERVICES							
530900	Contracts - Other Agencies	61,300	2,750	64,050				
532000	Dues/Memberships	1,000	-	1,000				
535500	Employee Travel	1,000	(1,000)	-				
	TOTAL CONTRACTED SERVICES	**63,300**	**1,750**	**65,050**				
	SUPPLIES AND MATERIALS							
542200	Food	3,000	(1,500)	1,500				
542900	Educational Supplies	60,000	(30,000)	30,000				
543500	Office/Minor Equipment	10,000	(4,000)	6,000				
549950	Other Supplies	45,000	-	45,000				
	TOTAL SUPPLIES & MATERIALS	**118,000**	**(35,500)**	**82,500**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	34,875	(22,375)	12,500				
	TOTAL OTHER EXPENSES	**34,875**	**(22,375)**	**12,500**				
	TOTAL Instructional Staff Support - Academic Supports	**$ 651,615**	**$ (76,723)**	**$ 574,890**	**4.0**	**-**	**4.0**	

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	Instructional Staff Support - College & Career Readiness			Program Code: 72242				
Line-Item	**Account Administrator: Executive Director, College & Career Readiness**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 127,651	$ 1,753	$ 129,404	1.0	-	1.0	
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516200s	Clerical	108,336	(1,456)	106,880	2.0	-	2.0	
519500	Certified Substitute Teachers	6,500	3,500	10,000	-	-	-	
519600	Stipends/In-Service Training	3,500	(2,500)	1,000	-	-	-	
	TOTAL PERSONNEL SERVICES	**247,262**	**1,297**	**248,559**	**3.0**	**-**	**3.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	18,545	(152)	18,393				
520400	State Retirement	10,636	(443)	10,193				
520410	State Retirement Classified	1,853	2,091	3,944				
520600	Life Insurance	182	1	183				
520700	Medical Insurance	18,741	683	19,424				
520800	Dental Insurance	96	25	121				
521100	Local Retirement	5,265	(1,481)	3,784				
	TOTAL EMPLOYEE BENEFITS	**55,317**	**723**	**56,041**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	930	39,161	40,091				Membership fee for schools in AVID program
538080	Software Licensing & Maintenance	-	28,440	28,440				Digital library for AVID curriculum
	TOTAL CONTRACTED SERVICES	**930**	**67,601**	**68,531**				
	SUPPLIES AND MATERIALS							
542200	Food	7,500	-	7,500				
542960	Administrative Allocations	117,000	93,147	210,147				Addition for AVID program & Advanced Academics
543500	Office/Minor Equipment	10,300	3,000	13,300				
	TOTAL SUPPLIES & MATERIALS	**134,800**	**96,147**	**230,947**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	121,000	132,308	253,308				Addition for AVID program & Advanced Academics
559900	Other Expenses	110,000	(110,000)	-				
	TOTAL OTHER EXPENSES	**231,000**	**22,308**	**253,308**				
	TOTAL Instructional Staff Support - College & Career Readiness	**$ 669,309**	**$ 188,076**	**$ 857,386**	**3.0**	**-**	**3.0**	

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Instructional Staff Support - Literacy & Learning				Program Code: 72243					
Line-Item	**Account Administrator: Executive Director, Literacy & Learning**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**		**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	$ 117,138	$ 8,358	$ 125,496		1.0	-	1.0	
514005	Travel Supplement	1,275	-	1,275		-	-	-	
516200s	Clerical	52,994	363	53,357		1.0	-	1.0	
	TOTAL PERSONNEL SERVICES	**171,407**	**8,721**	**180,128**		**2.0**	**-**	**2.0**	
	EMPLOYEE BENEFITS								
520100	Social Security	12,855	474	13,329					
520400	State Retirement	9,769	119	9,888					
520410	State Retirement Classified	906	1,063	1,969					
520600	Life Insurance	121	1	122					
520700	Medical Insurance	12,494	455	12,949					
520800	Dental Insurance	64	17	81					
521100	Local Retirement	2,575	(686)	1,889					
	TOTAL EMPLOYEE BENEFITS	**38,785**	**1,443**	**40,227**					
	CONTRACTED SERVICES								
532000	Dues/Memberships	500	(500)	-					
	TOTAL CONTRACTED SERVICES	**500**	**(500)**	**-**					
	SUPPLIES AND MATERIALS								
542200	Food	1,100	-	1,100					
543500	Office/Minor Equipment	5,000	(3,995)	1,005					
	TOTAL SUPPLIES & MATERIALS	**6,100**	**(3,995)**	**2,105**					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	13,500	16,500	30,000					
	TOTAL OTHER EXPENSES	**13,500**	**16,500**	**30,000**					
	TOTAL Instructional Staff Support - Literacy & Learning	**$ 230,292**	**$ 22,169**	**$ 252,460**		**2.0**	**-**	**2.0**	

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	Instructional Staff Support - Region One		Program Code: 72244					
Line-Item	**Account Administrator: Director, Region One**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 255,173	$ 10,275	$ 265,448	2.0	-	2.0	
514005	Travel Supplement	2,550	-	2,550	-	-	-	
516200s	Clerical	27,982	1,782	29,764	0.5	-	0.5	
	TOTAL PERSONNEL SERVICES	**285,705**	**12,057**	**297,762**	**2.5**	**-**	**2.5**	
	EMPLOYEE BENEFITS							
520100	Social Security	21,428	606	22,034				
520400	State Retirement	21,262	(358)	20,904				
520410	State Retirement Classified	478	620	1,098				
520600	Life Insurance	151	1	152				
520700	Medical Insurance	15,617	570	16,187				
520800	Dental Insurance	80	21	101				
521100	Local Retirement	1,360	(306)	1,054				
	TOTAL EMPLOYEE BENEFITS	**60,377**	**1,154**	**61,530**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	-	500	500				Realigned from 72811
	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	52,831	(1,858)	50,973				
543500	Office/Minor Equipment	4,000	(3,500)	500				
	TOTAL SUPPLIES & MATERIALS	**58,111**	**(5,358)**	**52,753**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	34,800	-	34,800				
	TOTAL OTHER EXPENSES	**34,800**	**-**	**34,800**				
	TOTAL Instructional Staff Support - Region One	**$ 438,993**	**$ 8,353**	**$ 447,345**	**2.5**	**-**	**2.5**	

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	Instructional Staff Support - Region Two		Program Code: 72245					
Line-Item	**Account Administrator: Director, Region Two**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 245,684	$ 2,891	$ 248,575	2.0	-	2.0	
514005	Travel Supplement	2,550	-	2,550	-	-	-	
516200s	Clerical	27,982	1,782	29,764	0.5	-	0.5	
	TOTAL PERSONNEL SERVICES	**276,217**	**4,673**	**280,889**	**2.5**	**-**	**2.5**	
	EMPLOYEE BENEFITS							
520100	Social Security	20,716	70	20,786				
520400	State Retirement	20,479	(891)	19,588				
520410	State Retirement Classified	478	620	1,098				
520600	Life Insurance	151	1	152				
520700	Medical Insurance	15,617	570	16,187				
520800	Dental Insurance	80	21	101				
521100	Local Retirement	1,360	(306)	1,054				
	TOTAL EMPLOYEE BENEFITS	**58,883**	**84**	**58,965**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	-	500	500				Realigned from 72811
	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	49,899	(1,765)	48,134				
543500	Office/Minor Equipment	4,000	-	4,000				
	TOTAL SUPPLIES & MATERIALS	**55,179**	**(1,765)**	**53,414**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	33,100	-	33,100				
	TOTAL OTHER EXPENSES	**33,100**	**-**	**33,100**				
	TOTAL Instructional Staff Support - Region Two	**$ 423,378**	**$ 3,492**	**$ 426,868**	**2.5**	**-**	**2.5**	

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Line-Item	Account Administrator: Director, Region Three	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	Instructional Staff Support - Region Three			**Program Code: 72246**				
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 251,413	$ 4,212	$ 255,625	2.0	-	2.0	
514005	Travel Supplement	2,550	-	2,550	-	-	-	
516200s	Clerical	25,297	1,382	26,679	0.5	-	0.5	
	TOTAL PERSONNEL SERVICES	**279,260**	**5,594**	**284,854**	**2.5**	**-**	**2.5**	
	EMPLOYEE BENEFITS							
520100	Social Security	20,944	135	21,079				
520400	State Retirement	20,952	(814)	20,138				
520410	State Retirement Classified	433	551	984				
520600	Life Insurance	151	1	152				
520700	Medical Insurance	15,617	570	16,187				
520800	Dental Insurance	80	21	101				
521100	Local Retirement	1,229	(285)	944				
	TOTAL EMPLOYEE BENEFITS	**59,407**	**179**	**59,585**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	-	500	500				Realigned from 72811
	TOTAL CONTRACTED SERVICES	**-**	**500**	**500**				
	SUPPLIES AND MATERIALS							
542200	Food	500	-	500				
542900	Educational Supplies	500	-	500				
542950	Instructional Supplies	180	-	180				
542960	Administrative Allocations	25,100	(986)	24,114				
543500	Office/Minor Equipment	4,000	-	4,000				
	TOTAL SUPPLIES & MATERIALS	**30,280**	**(986)**	**29,294**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	19,000	-	19,000				
	TOTAL OTHER EXPENSES	**19,000**	**-**	**19,000**				
	TOTAL Instructional Staff Support - Region Three	**$ 387,947**	**$ 5,287**	**$ 393,233**	**2.5**	**-**	**2.5**	

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Line-Item	Account Administrator: Director, Region Four	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	Instructional Staff Support - Region Four			**Program Code: 72247**				
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 250,547	$ 3,002	$ 253,549	2.0	-	2.0	
514005	Travel Supplement	2,550	-	2,550	-	-	-	
516200s	Clerical	25,297	1,382	26,679	0.5	-	0.5	
	TOTAL PERSONNEL SERVICES	**278,394**	**4,384**	**282,778**	**2.5**	**-**	**2.5**	
	EMPLOYEE BENEFITS							
520100	Social Security	20,880	46	20,926				
520400	State Retirement	20,881	(905)	19,976				
520410	State Retirement Classified	433	551	984				
520600	Life Insurance	151	1	152				
520700	Medical Insurance	15,617	570	16,187				
520800	Dental Insurance	80	21	101				
521100	Local Retirement	1,229	(285)	944				
	TOTAL EMPLOYEE BENEFITS	**59,271**	**(1)**	**59,270**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	-	500	500				Realigned from 72811
	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	35,358	(1,311)	34,047				
543500	Office/Minor Equipment	4,000	-	4,000				
	TOTAL SUPPLIES & MATERIALS	**40,638**	**(1,311)**	**39,327**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	24,900	-	24,900				
	TOTAL OTHER EXPENSES	**24,900**	**-**	**24,900**				
	TOTAL Instructional Staff Support - Region Four	**$ 403,203**	**$ 3,572**	**$ 406,775**	**2.5**	**-**	**2.5**	

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	Instructional Staff Support- Instructional Technology			Program Code: 72250				
Line-Item	**Account Administrator: Director, Teaching & Learning**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 121,333	$ (22,923)	$ 98,410	1.0	-	1.0	
512100s	Data Processing	429,477	(88,438)	341,039	5.0	(1.0)	4.0	Reduction in 1.0 FTE (vacant position)
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516200s	Clerical	52,372	(20,655)	31,717	1.0	-	1.0	
519500	Certified Substitute Teachers	5,000	(5,000)	-	-	-	-	
519600	Stipends/In-Service Training	46,000	(46,000)	-	-	-	-	
	TOTAL PERSONNEL SERVICES	**655,456**	**(183,016)**	**472,441**	**7.0**	**(1.0)**	**6.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	49,159	(14,198)	34,961				
520400	State Retirement	13,910	(6,135)	7,775				
520410	State Retirement Classified	8,240	5,515	13,755				
520600	Life Insurance	424	(59)	365				
520700	Medical Insurance	43,728	(4,880)	38,848				
520800	Dental Insurance	224	18	242				
521100	Local Retirement	23,418	(10,222)	13,196				
	TOTAL EMPLOYEE BENEFITS	**139,103**	**(29,961)**	**109,142**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	1,500	(1,250)	250				
535500	Employee Travel	5,100	(4,400)	700				
	TOTAL CONTRACTED SERVICES	**6,600**	**(5,650)**	**950**				
	SUPPLIES AND MATERIALS							
542200	Food	450	(450)	-				
543500	Office/Minor Equipment	19,900	(9,900)	10,000				
	TOTAL SUPPLIES & MATERIALS	**20,350**	**(10,350)**	**10,000**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	9,000	-	9,000				
	TOTAL OTHER EXPENSES	**9,000**	**-**	**9,000**				
	TOTAL Instructional Staff Support- Instructional Technology	**$ 830,509**	**$ (228,977)**	**$ 601,533**	**7.0**	**(1.0)**	**6.0**	

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	Curricular and Student Body Support - Humanities	Program Code: 72261				
Line-Item	**Account Administrator: Supervisor, PE, Health & Wellness, Humanities**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**		**Notes**
	CONTRACTED SERVICES					
532000	Dues/Memberships	$ 250	$ -	$ 250		
	TOTAL CONTRACTED SERVICES	**250**	**-**	**250**		
	SUPPLIES AND MATERIALS					
542900	Educational Supplies	1,000	-	1,000		
543500	Office/Minor Equipment	1,500	(740)	760		
	TOTAL SUPPLIES & MATERIALS	**2,500**	**(740)**	**1,760**		
	OTHER EXPENSES					
552400	InService/Staff Development - Schools	1,390	(900)	490		
	TOTAL OTHER EXPENSES	**1,390**	**(900)**	**490**		
	TOTAL Curricular and Student Body Support - Humanities	**$ 4,140**	**$ (1,640)**	**$ 2,500**		

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	Instructional Staff Support- Sarah Simpson Professional Development Center			Program Code: 72299				
Line-Item	**Account Administrator: Executive Director, Academic Supports**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
516200s	Clerical	$ 46,537	$ 2,540	$ 49,077	1.0	-	1.0	
	TOTAL PERSONNEL SERVICES	**46,537**	**2,540**	**49,077**	**1.0**	**-**	**1.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	3,490	142	3,632				
520410	State Retirement Classified	796	1,015	1,811				
520600	Life Insurance	61	(0)	61				
520700	Medical Insurance	6,247	228	6,475				
520800	Dental Insurance	32	8	40				
521100	Local Retirement	2,262	(525)	1,737				
	TOTAL EMPLOYEE BENEFITS	**12,887**	**868**	**13,756**				
	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	**$ 80,925**	**$ 3,408**	**$ 84,333**	**1.0**	**-**	**1.0**	

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	Office of the Principal - Regular Instruction Schools		Program Code: 72410					
Line-Item	**Account Administrator: Assistant Superintendent, Academics**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510400	Principals	$ 9,987,500	$ 331,500	$ 10,319,000	85.0	-	85.0	
513800	Assistant Administrators	1,912,500	(243,000)	1,669,500	25.0	(4.0)	21.0	Reflects use of school instructional support as AA; staffing allocations result in gain of 6.0 at elementary level; loss of 3.0 at high school level; repurpose of Kelley Volunteer AA
513900	Assistant Principals	14,733,950	195,850	14,929,800	150.5	(1.5)	149.0	Net reduction of 1.5 across all grade bands
516100	Secretarial	8,977,600	1,461,800	10,439,400	248.0	6.0	254.0	Net gain of 6.0 positions across all grade bands utilizing established ratios
519600	Stipends/In-Service Training	17,000	-	17,000	-	-	-	
	TOTAL PERSONNEL SERVICES	**35,628,550**	**1,746,150**	**37,374,700**	**508.5**	**0.5**	**509.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	2,672,141	93,587	2,765,728				
520400	State Retirement	2,197,301	(96,348)	2,100,953				
520410	State Retirement Classified	153,517	231,697	385,214				
520600	Life Insurance	30,792	213	31,005				
520700	Medical Insurance	3,176,533	119,048	3,295,581				
520800	Dental Insurance	16,282	4,272	20,554				
521100	Local Retirement	436,311	(66,756)	369,555				
	TOTAL EMPLOYEE BENEFITS	**8,682,878**	**285,712**	**8,968,589**				
	SUPPLIES AND MATERIALS							
542950	Instructional Supplies	6,000	-	6,000				
	TOTAL SUPPLIES & MATERIALS	**6,000**	**-**	**6,000**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	4,000	(2,000)	2,000				
	TOTAL OTHER EXPENSES	**4,000**	**(2,000)**	**2,000**				
	TOTAL Office of the Principal - Regular Instruction Schools	**$ 44,321,428**	**$ 2,029,862**	**$ 46,351,289**	**508.5**	**0.5**	**509.0**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
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	Office of the Principal - Alternative Schools			Program Code: 72415				
Line-Item	**Account Administrator: Executive Director, Student Support Services**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510400	Principals	$ 235,000	$ 7,800	$ 242,800	2.0	-	2.0	
513800	Assistant Administrators	76,500	3,000	79,500	1.0	-	1.0	
516100	Secretarial	72,400	9,800	82,200	2.0	-	2.0	
	TOTAL PERSONNEL SERVICES	**383,900**	**20,600**	**404,500**	**5.0**	**-**	**5.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	28,793	1,140	29,933				
520400	State Retirement	25,699	(560)	25,139				
520410	State Retirement Classified	1,238	1,795	3,033				
520600	Life Insurance	303	2	305				
520700	Medical Insurance	31,234	1,139	32,373				
520800	Dental Insurance	160	42	202				
521100	Local Retirement	3,519	(609)	2,910				
	TOTAL EMPLOYEE BENEFITS	**90,945**	**2,949**	**93,895**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	160	-	160				
	TOTAL CONTRACTED SERVICES	**160**	**-**	**160**				
	TOTAL Office of the Principal - Alternative Schools	**$ 475,005**	**$ 23,549**	**$ 498,555**	**5.0**	**-**	**5.0**	

KNOX COUNTY SCHOOLS
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	Office of the Principal - Kelley Academy			Program Code: 72460					
Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED		FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES								
510400	Principals	$ 117,500	$ 3,900	$ 121,400		1.0	-	1.0	
512300	Counselors	63,400	75,400	138,800		1.0	1.0	2.0	Includes 1.0 School Counselor/Transition Liaison for Newcomer Academy
513000	Social Workers	72,000	2,500	74,500		1.0	-	1.0	
513900	Assistant Principals	-	100,200	100,200		-	1.0	1.0	Repurpose 1.0 Assistant Admin to AP
513800	Assistant Administrators	76,500	(76,500)	-		1.0	(1.0)	-	Repurpose to Assistant Principal for Newcomer Academy
516100	Secretarial	36,200	4,900	41,100		1.0	-	1.0	
	TOTAL PERSONNEL SERVICES	**365,600**	**110,400**	**476,000**		**5.0**	**1.0**	**6.0**	
	EMPLOYEE BENEFITS								
520100	Social Security	27,420	7,804	35,224					
520400	State Retirement	27,176	6,746	33,922					
520410	State Retirement Classified	619	898	1,517					
520600	Life Insurance	303	62	365					
520700	Medical Insurance	31,234	7,614	38,848					
520800	Dental Insurance	160	82	242					
521100	Local Retirement	1,759	(304)	1,455					
	TOTAL EMPLOYEE BENEFITS	**88,671**	**22,902**	**111,573**					
	TOTAL Office of the Principal - Kelley Academy	**$ 454,271**	**$ 133,302**	**$ 587,573**		**5.0**	**1.0**	**6.0**	

	Office of Assistant Superintendent, Academics			Program Code: 72811				
Line-Item	Account Administrator: Assistant Superintendent, Academics	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES							
510300s	Assistant Superintendent	$ 144,246	$ 3,944	$ 148,190	1.0	-	1.0	
510500s	Supervisors and Directors	-	129,403	129,403	-	1.0	1.0	Addition of 1.0 FTE for Regional Leadership Support
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516200s	Clerical	55,839	518	56,357	1.0	-	1.0	
518900s	Full-Time Regular	97,173	-	97,173	-	-	-	
519600	Stipends/In-Service Training	90,000	(45,000)	45,000	-	-	-	
	TOTAL PERSONNEL SERVICES	**388,533**	**88,864**	**477,397**	**2.0**	**1.0**	**3.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	29,140	6,187	35,327				
520400	State Retirement	12,005	3,163	15,168				
520410	State Retirement Classified	2,617	7,823	10,440				
520600	Life Insurance	121	62	183				
520700	Medical Insurance	12,494	6,930	19,424				
520800	Dental Insurance	64	57	121				
521100	Local Retirement	7,436	2,580	10,016				
	TOTAL EMPLOYEE BENEFITS	**63,877**	**26,802**	**90,679**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	16,600	(15,600)	1,000				
532200	Evaluation/Testing	60,000	-	60,000				
535100	Rent Buildings/Other Spaces	73,000	-	73,000				
	TOTAL CONTRACTED SERVICES	**149,600**	**(15,600)**	**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	**$ 612,310**	**$ 100,067**	**$ 712,377**	**2.0**	**1.0**	**3.0**	

KNOX COUNTY SCHOOLS
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	Pre - Kindergarten Program	Program Code: 73400				
Line-Item	**Account Administrator: Pre-K Specialist**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**		**Notes**
	OTHER EXPENSES					
559146	Transfers to Local Projects Fund	$ 1,152,000	$ 80,000	$ 1,232,000		Required match for anticipated additional classroom
	TOTAL OTHER EXPENSES	**1,152,000**	**80,000**	**1,232,000**		
	TOTAL Pre - Kindergarten Program	**$ 1,152,000**	**$ 80,000**	**$ 1,232,000**		

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2025

	Charter Schools Support	Program Code: 78003				
Line-Item	**Account Administrator: Assistant Superintendent, Academics**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**		**Notes**
	PERSONNEL SERVICES					
518900s	Full-Time Regular	$ -	$ 47,150	$ 47,150		Part-time Charter Liaison
	TOTAL PERSONNEL SERVICES	**-**	**47,150**	**47,150**		
	EMPLOYEE BENEFITS					
520100	Social Security	-	3,489	3,489		
520400	State Retirement	-	3,678	3,678		
	TOTAL EMPLOYEE BENEFITS	**-**	**7,167**	**7,167**		
	CONTRACTED SERVICES					
532000	Dues/Memberships	3,000	3,000	6,000		
	TOTAL CONTRACTED SERVICES	**3,000**	**3,000**	**6,000**		
	OTHER EXPENSES					
552400	InService/Staff Development - Schools	-	9,000	9,000		
558590	Charter School Funding	6,725,000	-	6,725,000		Emerald Charter $5.725m; Prep Public Charter $1.0m
	TOTAL OTHER EXPENSES	**6,725,000**	**9,000**	**6,734,000**		
	TOTAL Charter Schools Support	**$ 6,728,000**	**$ 66,317**	**$ 6,794,317**		

KNOX COUNTY SCHOOLS
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Line-Item	Instruction - Special Education Account Administrator: Execcutive Director, Student Support Services	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	Program Code: 71200							
	PERSONNEL SERVICES							
511600	Teachers	$ 32,352,800	$ 4,073,150	$ 36,425,950	546.5	20.0	566.5	Includes 2.0 unbudgeted ; 3.0 new Project Search positions; 15.0 new Special Educ Teachers
512700	Extended Contracts	58,000	-	58,000	-	-	-	
512800	Homebound Teachers	216,300	(216,300)	-	3.0	(3.0)	-	Move 3.0 to Regular Education Program (71100)
513100s	Medical/Health Services	783,400	133,500	916,900	19.5	3.0	22.5	Realigned 3.0 Audiologists from 72220
516300	Educational Assistants	11,744,240	2,728,680	14,472,920	402.2	67.7	469.9	Includes 39.5 unbudgeted additions; 28.2 new positions
516400	Bus Aides	500,000	-	500,000	-	-	-	
517100	Speech Pathologists	4,934,340	401,540	5,335,880	69.4	3.0	72.4	Includes 3.0 unbudgeted positions
518900s	Full-Time Regular	109,252	(499)	108,753	2.0	-	2.0	
519500	Certified Substitute Teachers	480,500	-	480,500	-	-	-	
	TOTAL PERSONNEL SERVICES	**51,178,832**	**7,120,071**	**58,298,903**	**1,042.6**	**90.7**	**1,133.3**	
	EMPLOYEE BENEFITS							
520100	Social Security	3,838,412	475,707	4,314,119				
520400	State Retirement	3,158,664	107,241	3,265,905				
520410	State Retirement Classified	211,245	322,806	534,051				
520600	Life Insurance	63,134	5,899	69,033				
520700	Medical Insurance	6,512,987	824,698	7,337,685				
520800	Dental Insurance	33,384	12,380	45,764				
521100	Local Retirement	600,380	(88,039)	512,341				
	TOTAL EMPLOYEE BENEFITS	**14,418,206**	**1,660,692**	**16,078,898**				
	CONTRACTED SERVICES							
530900	Contracts - Other 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	**$ 66,194,538**	**$ 8,780,763**	**$ 74,975,301**	**1,042.6**	**90.7**	**1,133.3**	

KNOX COUNTY SCHOOLS
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Line-Item	Account Administrator: Supervisor, English Language Learners	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	Instruction - English Language Learners			**Program Code: 71144**				
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 101,257	$ 4,412	$ 105,669	1.0	-	1.0	
511600	Teachers	7,400,000	3,659,600	11,059,600	125.0	47.0	172.0	Includes 27 unbudgeted; 20 new positions
510800	Instructional Coaches	230,100	5,400	235,500	3.0	-	3.0	
516200s	Clerical	108,308	4,993	113,301	2.0	-	2.0	
516300	Educational Assistants	233,600	(233,600)	-	8.0	(8.0)	-	Reduction in 8.0 FTE
518900s	Full-Time Regular	311,063	22,571	333,634	10.5	-	10.5	
519500	Certified Substitute Teachers	50,000	-	50,000	-	-	-	
	TOTAL PERSONNEL SERVICES	**8,434,327**	**3,463,376**	**11,897,704**	**149.5**	**39.0**	**188.5**	
	EMPLOYEE BENEFITS							
520100	Social Security	632,575	247,855	880,430				
520400	State Retirement	637,837	251,423	889,260				
520410	State Retirement Classified	11,166	5,326	16,492				
520600	Life Insurance	9,053	2,429	11,482				
520700	Medical Insurance	933,907	286,559	1,220,466				
520800	Dental Insurance	4,787	2,825	7,612				
521100	Local Retirement	31,734	(15,913)	15,821				
	TOTAL EMPLOYEE BENEFITS	**2,261,059**	**780,504**	**3,041,563**				
	CONTRACTED SERVICES							
535500	Employee Travel	15,000	-	15,000				
538080	Software Licensing & Maintenance	13,900	55,900	69,800				On-Demand Language Line increase; ELLevation software
	TOTAL CONTRACTED SERVICES	**28,900**	**55,900**	**84,800**				
	SUPPLIES AND MATERIALS							
542950	Instructional Supplies	-	-	-				Word-to-Word Dictionaries ($17k); Middle School Bridge curriculum ($66k); High School National Geographic curriculum ($140k); To Fund Balance
543500	Office/Minor Equipment	10,000	-	10,000				
	TOTAL SUPPLIES & MATERIALS	**10,000**	**-**	**10,000**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	18,000	-	18,000				
	TOTAL OTHER EXPENSES	**18,000**	**-**	**18,000**				
	TOTAL Instruction - English Language Learners	**$ 10,752,286**	**$ 4,299,780**	**$ 15,052,067**	**149.5**	**39.0**	**188.5**	

KNOX COUNTY SCHOOLS
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Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED		FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	Social Workers			**Program Code: 72110**					
	PERSONNEL SERVICES								
510500s	Supervisors and Directors	$ 60,637	$ 832	$ 61,469		0.5	-	0.5	
513000	Social Workers	2,844,000	98,750	2,942,750		39.5		39.5	
514005	Travel Supplement	27,050	-	27,050		-		-	
516200s	Clerical	47,890	1,225	49,115		1.0	-	1.0	
518900s	Full-Time Regular	142,981	4,608	147,589		2.0	-	2.0	
	TOTAL PERSONNEL SERVICES	**3,122,557**	**105,416**	**3,227,974**		**43.0**	**-**	**43.0**	
	EMPLOYEE BENEFITS								
520100	Social Security	234,192	4,678	238,870					
520400	State Retirement	241,864	(5,425)	236,439					
520410	State Retirement Classified	3,264	3,994	7,258					
520600	Life Insurance	2,604	15	2,619					
520700	Medical Insurance	268,615	9,794	278,409					
520800	Dental Insurance	1,377	359	1,736					
521100	Local Retirement	9,276	(2,313)	6,963					
	TOTAL EMPLOYEE BENEFITS	**761,192**	**11,103**	**772,295**					
	SUPPLIES AND MATERIALS								
542960	Administrative Allocations	13,000	-	13,000					
543500	Office/Minor Equipment	21,500	-	21,500					
	TOTAL SUPPLIES & MATERIALS	**34,500**	**-**	**34,500**					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	11,500	-	11,500					
	TOTAL OTHER EXPENSES	**11,500**	**-**	**11,500**					
	TOTAL Social Workers	**$ 3,929,750**	**$ 116,519**	**$ 4,046,269**		**43.0**	**-**	**43.0**	

Health Services					Program Code: 72120			
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 116,411	$ 1,554	$ 117,965	1.0	-	1.0	
513100s	Medical/Health Services	4,072,800	749,700	4,822,500	81.0	11.0	92.0	Includes 3.0 unbudgeted addition; 2.0 new positions for FY25; Repurpose three LPN's to TN's; Realign 6.0 Nurses from 72220
514005	Travel Supplement	1,275	-	1,275	-		-	
516200s	Clerical	38,802	(93)	38,709	1.0	-	1.0	
518900s	Full-Time Regular	55,442	823	56,265	0.5	-	0.5	
	TOTAL PERSONNEL SERVICES	**4,284,730**	**751,983**	**5,036,713**	**83.5**	**11.0**	**94.5**	
	EMPLOYEE BENEFITS							
520100	Social Security	321,355	51,362	372,717				
520400	State Retirement	345,715	39,741	385,456				
520410	State Retirement Classified	1,612	1,893	3,505				
520600	Life Insurance	5,056	700	5,756				
520700	Medical Insurance	521,614	90,237	611,851				
520800	Dental Insurance	2,674	1,142	3,816				
521100	Local Retirement	4,580	(1,218)	3,362				
	TOTAL EMPLOYEE BENEFITS	**1,202,605**	**183,857**	**1,386,463**				
	CONTRACTED SERVICES							
535500	Employee Travel	31,350	(10,000)	21,350				Reduction based on trend analysis
535900	Waste Disposal/Recycling	5,000	-	5,000				
	TOTAL CONTRACTED SERVICES	**36,350**	**(10,000)**	**26,350**				
	SUPPLIES AND MATERIALS							
541300	Drugs/Medical/Hygiene	170,800	-	170,800				
542200	Food	200	-	200				
542900	Educational Supplies	8,000	(4,000)	4,000				Reduction based on trend analysis
543500	Office/Minor Equipment	19,500	-	19,500				
	TOTAL SUPPLIES & MATERIALS	**198,500**	**(4,000)**	**194,500**				
	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
	TOTAL OTHER EXPENSES	**222,500**	**-**	**222,500**				
	TOTAL Health Services	**$ 5,944,685**	**$ 921,840**	**$ 6,866,526**	**83.5**	**11.0**	**94.5**	

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	Other Student Support Services			Program Code: 72130				
Line-Item	**Account Administrator: Executive Director, Student Support Services**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 167,948	$ 131,583	$ 299,531	1.5	1.0	2.5	Add 1.0 Tutor Coordinator
512400	Psychologists	1,619,100	(1,619,100)	-	21.0	(21.0)	-	Moved Psychologists and Psychology diagnosticians to 72212
514005	Travel Supplement	1,913	-	1,913	-	-	-	
516200s	Clerical	70,975	27,256	98,231	1.5	0.5	2.0	Realign .5 FTE from Program 72220
518900s	Full-Time Regular	270,675	1,977,230	2,247,905	4.0	(1.0)	3.0	Realign 1.0 FTE to Program 72133; Absorption of **Tutoring** (142 part-time); Timecard resources for Elevate ($36k)
	TOTAL PERSONNEL SERVICES	**2,130,610**	**516,969**	**2,647,580**	**28.0**	**(20.5)**	**7.5**	
	EMPLOYEE BENEFITS							
520100	Social Security	159,796	36,125	195,921				
520400	State Retirement	147,431	(123,918)	23,513				
520410	State Retirement Classified	-	86,572	86,572				
520600	Life Insurance	1,696	(1,239)	457				
520700	Medical Insurance	174,912	(126,352)	48,560				
520800	Dental Insurance	897	(594)	303				
521100	Local Retirement	20,499	62,554	83,053				
	TOTAL EMPLOYEE BENEFITS	**505,231**	**(66,852)**	**438,379**				
	CONTRACTED SERVICES							
535500	Employee Travel	4,000	-	4,000				
539950	Other/Miscellaneous	172,500	(111,500)	61,000				Realign to Sped Support (72220); $61k for Helen Ross McNabb Elevate
	TOTAL CONTRACTED SERVICES	**176,500**	**(111,500)**	**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	6,235	8,000	14,235				Increase for Tutoring Program; $3,000 for Elevate
549950	Other Supplies	-	3,000	3,000				Other supplies for Elevate
	TOTAL SUPPLIES & MATERIALS	**9,235**	**14,000**	**23,235**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	5,000	2,000	7,000				Increase for Tutoring Program
559146	Transfers to Local Projects Fund	115,500	(115,500)	-				Elevate moved into General Purpose line-items
	TOTAL OTHER EXPENSES	**120,500**	**(113,500)**	**7,000**				
	TOTAL Other Student Support Services	**$ 2,942,076**	**$ 239,116**	**$ 3,181,193**	**28.0**	**(20.5)**	**7.5**	

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Line-Item	Elementary School Counselors Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED Program Code: 72134	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 60,637	$ 833	$ 61,469	0.5	-	0.5	
512300	Counselors	4,032,240	381,600	4,413,840	63.6	-	63.6	
514005	Travel Supplement	638	-	638	-		-	
	TOTAL PERSONNEL SERVICES	**4,093,514**	**382,433**	**4,475,947**	**64.1**	**-**	**64.1**	
	EMPLOYEE BENEFITS							
520100	Social Security	307,014	24,206	331,220				
520400	State Retirement	337,715	11,409	349,124				
520600	Life Insurance	3,882	23	3,905				
520700	Medical Insurance	400,424	14,599	415,023				
520800	Dental Insurance	2,052	536	2,588				
	TOTAL EMPLOYEE BENEFITS	**1,051,087**	**50,773**	**1,101,860**				
	CONTRACTED SERVICES							
535500	Employee Travel	1,000	-	1,000				
538080	Software Licensing & Maintenance	10,650	-	10,650				
	TOTAL CONTRACTED SERVICES	**11,650**	**-**	**11,650**				
	SUPPLIES AND MATERIALS							
542900	Educational Supplies	5,500	-	5,500				
542960	Administrative Allocations	16,150	-	16,150				
543500	Office/Minor Equipment	14,500	-	14,500				
	TOTAL SUPPLIES & MATERIALS	**36,150**	**-**	**36,150**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	12,500	-	12,500				
	TOTAL OTHER EXPENSES	**12,500**	**-**	**12,500**				
	TOTAL Elementary School Counselors	**$ 5,204,901**	**$ 433,206**	**$ 5,638,107**	**64.1**	**-**	**64.1**	

KNOX COUNTY SCHOOLS
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	Instructional Staff Support- School Culture		Program Code: 72209					
Line-Item	**Account Administrator: Executive Director, Student Support Services**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 234,186	$ 3,084	$ 237,270	2.0	-	2.0	
511600	Teachers	532,800	45,900	578,700	9.0	-	9.0	
513000	Social Workers	1,152,000	40,000	1,192,000	16.0	-	16.0	
513100s	Medical/Health Services	110,200	(1,200)	109,000	3.0	-	3.0	
514005	Travel Supplement	34,950	-	34,950	-	-	-	
516200s	Clerical	36,706	2,003	38,709	1.0	-	1.0	
516300	Educational Assistants	292,000	16,000	308,000	10.0	-	10.0	
518900s	Full-Time Regular	1,403,873	162,456	1,566,329	20.0	3.0	23.0	Add 3.0 unbudgeted in FY24
	TOTAL PERSONNEL SERVICES	**3,796,715**	**268,243**	**4,064,958**	**61.0**	**3.0**	**64.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	284,754	16,053	300,807				
520400	State Retirement	167,408	442	167,850				
520410	State Retirement Classified	29,627	40,964	70,591				
520600	Life Insurance	3,694	204	3,898				
520700	Medical Insurance	381,059	33,317	414,376				
520800	Dental Insurance	1,953	631	2,584				
521100	Local Retirement	84,203	(16,481)	67,722				
	TOTAL EMPLOYEE BENEFITS	**952,698**	**75,130**	**1,027,828**				
	CONTRACTED SERVICES							
535500	Employee Travel	7,000	(7,000)	-				
539950	Other/Miscellaneous	-	172,500	172,500				Funding for students at mental health facilities; realigned from 72130
	TOTAL CONTRACTED SERVICES	**7,000**	**165,500**	**172,500**				
	SUPPLIES AND MATERIALS							
542200	Food	1,500	-	1,500				
542900	Educational Supplies	4,000	(4,000)	-				
542960	Administrative Allocations	1,400	-	1,400				
543500	Office/Minor Equipment	18,500	-	18,500				
549900	Other Daily Operation Supplies	29,000	(14,000)	15,000				
	TOTAL SUPPLIES & MATERIALS	**54,400**	**(18,000)**	**36,400**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	12,500	-	12,500				
	TOTAL OTHER EXPENSES	**12,500**	**-**	**12,500**				
	TOTAL Instructional Staff Support- School Culture	**$ 4,823,313**	**$ 490,872**	**$ 5,314,185**	**61.0**	**3.0**	**64.0**	

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	Instructional Staff Support - System Wide Screening			Program Code: 72212			
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES							
512400	Psychologists	$ 1,696,200	$ 2,434,800	$ 4,131,000	22.0	29.0	51.0	Realign all Psychologists & Pyschology Diagnositicans from 72130 & 72220; Addition of 2.0 new Diagnosticians
	TOTAL PERSONNEL SERVICES	**1,696,200**	**2,434,800**	**4,131,000**	**22.0**	**29.0**	**51.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	127,215	178,479	305,694				
520400	State Retirement	139,937	182,281	322,218				
520600	Life Insurance	1,332	1,775	3,107				
520700	Medical Insurance	137,431	192,775	330,206				
520800	Dental Insurance	704	1,355	2,059				
	TOTAL EMPLOYEE BENEFITS	**406,619**	**556,665**	**963,284**				
	CONTRACTED SERVICES							
532200	Evaluation/Testing	35,000	-	35,000				
535500	Employee Travel	7,000	-	7,000				
	TOTAL CONTRACTED SERVICES	**42,000**	**-**	**42,000**				
	SUPPLIES AND MATERIALS							
541300	Drugs/Medical/Hygiene	325	-	325				
541860	Equipment Repair/Maintenance	1,000	(250)	750				
542900	Educational Supplies	4,250	(2,450)	1,800				
543500	Office/Minor Equipment	6,950	(1,950)	5,000				
545200	Utilities/Fuel	8,010	(1,500)	6,510				
	TOTAL SUPPLIES & MATERIALS	**20,535**	**(6,150)**	**14,385**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	14,700	(6,000)	8,700				
	TOTAL OTHER EXPENSES	**14,700**	**(6,000)**	**8,700**				
	TOTAL Instructional Staff Support - System Wide Screening	**$ 2,180,054**	**$ 2,979,315**	**$ 5,159,369**	**22.0**	**29.0**	**51.0**	

KNOX COUNTY SCHOOLS
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Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
Instructional Staff Support - Section 504				Program Code: 72213				
	PERSONNEL SERVICES							
516300	Educational Assistants	$ 116,800	$ (55,200)	$ 61,600	4.0	(2.0)	2.0	Reduction of 2.0 FTE
	TOTAL PERSONNEL SERVICES	**116,800**	**(55,200)**	**61,600**	**4.0**	**(2.0)**	**2.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	8,760	(4,202)	4,558				
520410	State Retirement Classified	1,997	276	2,273				
520600	Life Insurance	242	(120)	122				
520700	Medical Insurance	24,987	(12,038)	12,949				
520800	Dental Insurance	128	(47)	81				
521100	Local Retirement	5,676	(3,495)	2,181				
	TOTAL EMPLOYEE BENEFITS	**41,792**	**(19,626)**	**22,164**				
	CONTRACTED SERVICES							
531200	Contracts - Private Agencies	90,000	10,000	100,000				Increase in interpreter costs
538080	Software Licensing & Maintenance	1,000	-	1,000				
	TOTAL CONTRACTED SERVICES	**91,000**	**10,000**	**101,000**				
	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	**$ 254,646**	**$ (64,826)**	**$ 189,818**	**4.0**	**(2.0)**	**2.0**	

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Instructional Staff Support - Special Education — **Program Code: 72220**

Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 1,006,983	$ 100,358	$ 1,107,341	9.5	1.0	10.5	Addition of unbudgeted 1.0 FTE
513100s	Medical/Health Services	2,403,400	(238,700)	2,164,700	36.0	(6.4)	29.6	Unbudgeted addition of 1.0 Physical Therapist; 1.0 Occupational Therapist; Realign Nurses to 72120; 3.0 Audiologists to 71200
514005	Travel Supplement	12,500	-	12,500	-	-	-	
516200s	Clerical	564,840	(67,630)	497,210	12.5	(1.8)	10.8	Realigned 1.0 position to 72816; Reduce 1.0 position for FY25; Moved .5 position to 72130; Moved .8 Pre-k position from Ft. Sanders
518900s	Full-Time Regular	416,124	(304,783)	111,341	6.0	(4.0)	2.0	Moved 4.0 Psychology Diagnosticians to Program 72212
	TOTAL PERSONNEL SERVICES	**4,403,847**	**(510,755)**	**3,893,092**	**64.0**	**(11.2)**	**52.9**	
	EMPLOYEE BENEFITS							
520100	Social Security	330,289	(42,200)	288,089				
520400	State Retirement	282,388	(26,194)	256,194				
520410	State Retirement Classified	16,774	5,682	22,456				
520600	Life Insurance	3,875	(656)	3,219				
520700	Medical Insurance	399,800	(57,616)	342,184				
520800	Dental Insurance	2,049	85	2,134				
521100	Local Retirement	47,675	(26,132)	21,543				
	TOTAL EMPLOYEE BENEFITS	**1,082,850**	**(147,032)**	**935,818**				
	CONTRACTED SERVICES							
531200	Contracts - Private Agencies	182,300	-	182,300				
532200	Evaluation/Testing	8,700	-	8,700				
533600	Equipment Rent/Repair/Maintenance	30,000	-	30,000				
534800	Postage/Freight	1,350	(600)	750				
535500	Employee Travel	102,655	-	102,655				
538080	Software Licensing & Maintenance	43,000	-	43,000				
539900	Other Professional	23,200	(10,000)	13,200				
	TOTAL CONTRACTED SERVICES	**391,205**	**(10,600)**	**380,605**				
	SUPPLIES AND MATERIALS							
542200	Food	2,500	(1,000)	1,500				
542900	Educational Supplies	10,000	(5,000)	5,000				
543500	Office/Minor Equipment	25,000	(2,500)	22,500				
545260	Gasoline	5,500	(1,500)	4,000				
	TOTAL SUPPLIES & MATERIALS	**43,000**	**(10,000)**	**33,000**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	50,000	-	50,000				Request for additional training (additional $420k in Fund Balance)
	TOTAL OTHER EXPENSES	**50,000**	**-**	**50,000**				
	TOTAL Instructional Staff Support - Special Education	**$ 5,970,902**	**$ (678,387)**	**$ 5,292,515**	**64.0**	**(11.2)**	**52.9**	

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	Instructional Staff Support - Gifted & Talented			Program Code: 72225				
Line-Item	**Account Administrator: Executive Director, Student Support Services**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510800	Instructional Coaches	$ 1,073,800	$ 25,200	$ 1,099,000	14.0	-	14.0	
514005	Travel Supplement	14,350	-	14,350	-	-	-	
519600	Stipends/In-Service Training	15,450	(10,000)	5,450	-	-	-	
	TOTAL PERSONNEL SERVICES	**1,103,600**	**15,200**	**1,118,800**	**14.0**	**-**	**14.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	82,770	21	82,791				
520400	State Retirement	89,772	(2,506)	87,266				
520600	Life Insurance	848	5	853				
520700	Medical Insurance	87,456	3,189	90,645				
520800	Dental Insurance	448	117	565				
	TOTAL EMPLOYEE BENEFITS	**261,295**	**826**	**262,120**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	500	(300)	200				
	TOTAL CONTRACTED SERVICES	**500**	**(300)**	**200**				
	SUPPLIES AND MATERIALS							
541100	Network/IT	5,000	(3,500)	1,500				
542900	Educational Supplies	8,000	(4,000)	4,000				
542950	Instructional Supplies	7,000	-	7,000				
	TOTAL SUPPLIES & MATERIALS	**20,000**	**(7,500)**	**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	**$ 1,395,395**	**$ 8,226**	**$ 1,403,620**	**14.0**	**-**	**14.0**	

KNOX COUNTY SCHOOLS
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	Curricular and Student Body Support - Response To Instruction & Intervention (RTI²)			**Program Code: 72226**					
Line-Item	**Account Administrator: Director, Student Supports**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**		**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES								
516300	Educational Assistants	$ 204,400	$ (204,400)	$ -		7.0	(7.0)	-	Moved positions to 71100 as all EA allocations include additional positions
518900s	Full-Time Regular	303,389	(11,780)	291,609		2.0	1.0	3.0	Addition of 1.0 position from Title IIa
519500	Certified Substitute Teachers	2,000	-	2,000		-	-	-	
519600	Stipends/In-Service Training	3,000	-	3,000		-	-	-	
	TOTAL PERSONNEL SERVICES	**512,789**	**(216,180)**	**296,609**		**9.0**	**(6.0)**	**3.0**	
	EMPLOYEE BENEFITS								
520100	Social Security	38,459	(16,510)	21,949					
520410	State Retirement Classified	8,683	2,077	10,760					
520600	Life Insurance	545	(362)	183					
520700	Medical Insurance	56,222	(36,798)	19,424					
520800	Dental Insurance	288	(167)	121					
521100	Local Retirement	24,679	(14,356)	10,323					
	TOTAL EMPLOYEE BENEFITS	**128,876**	**(66,116)**	**62,760**					
	CONTRACTED SERVICES								
532200	Evaluation/Testing	284,000	(34,000)	250,000					
538080	Software Licensing & Maintenance	256,000	(39,600)	216,400					
	TOTAL CONTRACTED SERVICES	**540,000**	**(73,600)**	**466,400**					
	SUPPLIES AND MATERIALS								
542950	Instructional Supplies	806,000	(306,000)	500,000					Reduction based on one-time FY24 purchase
543500	Office/Minor Equipment	5,000	(2,000)	3,000					
	TOTAL SUPPLIES & MATERIALS	**811,000**	**(308,000)**	**503,000**					
	OTHER EXPENSES								
552400	InService/Staff Development - Schools	9,300	-	9,300					
	TOTAL OTHER EXPENSES	**9,300**	**-**	**9,300**					
	TOTAL Curricular and Student Body Support - Response To Instruction & Intervention (RTI²)	**$ 2,001,965**	**$ (663,896)**	**$ 1,338,069**		**9.0**	**(6.0)**	**3.0**	

KNOX COUNTY SCHOOLS
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	Instructional Staff Support - Region Five			Program Code: 72248				
Line-Item	**Account Administrator: Director, Region Five**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 246,387	$ 4,028	$ 250,415	2.0	-	2.0	
514005	Travel Supplement	2,550	-	2,550	-	-	-	
516200s	Clerical	30,019	(1,841)	28,178	0.5	-	0.5	
	TOTAL PERSONNEL SERVICES	**278,956**	**2,187**	**281,143**	**2.5**	**-**	**2.5**	
	EMPLOYEE BENEFITS							
520100	Social Security	20,922	(117)	20,805				
520400	State Retirement	20,537	(806)	19,731				
520410	State Retirement Classified	513	527	1,040				
520600	Life Insurance	151	1	152				
520700	Medical Insurance	15,617	570	16,187				
520800	Dental Insurance	80	21	101				
521100	Local Retirement	1,459	(461)	998				
	TOTAL EMPLOYEE BENEFITS	**59,280**	**(266)**	**59,013**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	-	500	500				Realigned from 72811 program budget
	TOTAL CONTRACTED SERVICES	**-**	**500**	**500**				
	SUPPLIES AND MATERIALS							
542200	Food	500	(450)	50				
542900	Educational Supplies	600	(600)	-				
542950	Instructional Supplies	180	(180)	-				
542960	Administrative Allocations	21,708	(650)	21,058				
543500	Office/Minor Equipment	4,000	-	4,000				
	TOTAL SUPPLIES & MATERIALS	**26,988**	**(1,880)**	**25,108**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	17,300	-	17,300				
	TOTAL OTHER EXPENSES	**17,300**	**-**	**17,300**				
	TOTAL Instructional Staff Support - Region Five	**$ 382,524**	**$ 541**	**$ 383,064**	**2.5**	**-**	**2.5**	

KNOX COUNTY SCHOOLS
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	Office of the Principal - Special Education Schools			Program Code: 72420					
Line-Item	**Account Administrator: Executive Director, Student Support Services**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**		**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES								
510400	Principals	$ 235,000	$ 7,800	$ 242,800		2.0	-	2.0	
516100	Secretarial	101,360	21,940	123,300		2.8	0.2	3.0	
	TOTAL PERSONNEL SERVICES	**336,360**	**29,740**	**366,100**		**4.8**	**0.2**	**5.0**	
	EMPLOYEE BENEFITS								
520100	Social Security	25,227	1,864	27,091					
520400	State Retirement	19,388	(450)	18,938					
520410	State Retirement Classified	1,733	2,817	4,550					
520600	Life Insurance	291	14	305					
520700	Medical Insurance	29,985	2,388	32,373					
520800	Dental Insurance	154	48	202					
521100	Local Retirement	4,926	(561)	4,365					
	TOTAL EMPLOYEE BENEFITS	**81,703**	**6,120**	**87,824**					
	TOTAL Office of the Principal - Special Education Schools	**$ 418,063**	**$ 35,860**	**$ 453,924**		**4.8**	**0.2**	**5.0**	

	Office of Assistant Superintendent, Student Success			Program Code: 72819				
Line-Item	Account Administrator: Assistant Superintendent, Student Success	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES							
510300s	Assistant Superintendent	$ 144,246	$ 3,944	$ 148,190	1.0	-	1.0	
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516200s	Clerical	30,019	(1,841)	28,178	0.5	-	0.5	
	TOTAL PERSONNEL SERVICES	**175,540**	**2,103**	**177,643**	**1.5**	**-**	**1.5**	
	EMPLOYEE BENEFITS							
520100	Social Security	13,166	(20)	13,146				
520400	State Retirement	12,005	(347)	11,658				
520410	State Retirement Classified	513	527	1,040				
520600	Life Insurance	91	0	91				
520700	Medical Insurance	9,370	342	9,712				
520800	Dental Insurance	48	13	61				
521100	Local Retirement	1,459	(461)	998				
	TOTAL EMPLOYEE BENEFITS	**36,652**	**53**	**36,705**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	1,000	(500)	500				
	TOTAL CONTRACTED SERVICES	**1,000**	**(500)**	**500**				
	SUPPLIES AND MATERIALS							
543500	Office/Minor Equipment	4,000	(2,000)	2,000				
	TOTAL SUPPLIES & MATERIALS	**4,000**	**(2,000)**	**2,000**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	3,800	(1,800)	2,000				
	TOTAL OTHER EXPENSES	**3,800**	**(1,800)**	**2,000**				
	TOTAL Office of Assistant Superintendent, Student Success	**$ 220,993**	**$ (2,144)**	**$ 218,848**	**1.5**	**-**	**1.5**	

KNOX COUNTY SCHOOLS
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	Disparities in Education Outcomes			Program Code: 73300				
Line-Item	Account Administrator: Executive Director, Student Support Services	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES							
513100s	Medical/Health Services	$ 1,145,100	$ 68,400	$ 1,213,500	33.0	-	33.0	
518900s	Full-Time Regular	140,227	29,382	169,609	2.0	-	2.0	
	TOTAL PERSONNEL SERVICES	**1,285,327**	**97,782**	**1,383,109**	**35.0**	**-**	**35.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	96,400	5,950	102,350				
520410	State Retirement Classified	21,979	29,058	51,037				
520600	Life Insurance	2,119	13	2,132				
520700	Medical Insurance	218,640	7,972	226,612				
520800	Dental Insurance	1,121	292	1,413				
521100	Local Retirement	62,467	(13,505)	48,962				
	TOTAL EMPLOYEE BENEFITS	**402,726**	**29,780**	**432,506**				
	CONTRACTED SERVICES							
539950	Other/Miscellaneous	20,000	(5,000)	15,000				
	TOTAL CONTRACTED SERVICES	**20,000**	**(5,000)**	**15,000**				
	SUPPLIES AND MATERIALS							
542200	Food	2,500	-	2,500				
543500	Office/Minor Equipment	2,000	-	2,000				
549950	Other Supplies	6,000	(5,400)	600				
	TOTAL SUPPLIES & MATERIALS	**10,500**	**(5,400)**	**5,100**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	14,250	(4,250)	10,000				
	TOTAL OTHER EXPENSES	**14,250**	**(4,250)**	**10,000**				
	TOTAL Disparities in Education Outcomes	**$ 1,732,803**	**$ 112,911**	**$ 1,845,714**	**35.0**	**-**	**35.0**	

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Line-Item	Information Technology Account Administrator: Chief Technology Officer	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	Program Code: 72255							
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 224,609	$ 22,679	$ 247,288	2.0	-	2.0	Salary Schedule adjustment for 2.0 FTE
512100s	Data Processing	4,253,992	239,044	4,493,036	61.0	2.0	63.0	Includes 1.0 unbudgeted for virtual school; 1.0 new System Administrator
514005	Travel Supplement	6,375	-	6,375	-	-	-	
516800	Temporary	77,006	-	77,006				
	TOTAL PERSONNEL SERVICES	**4,561,982**	**261,723**	**4,823,705**	**63.0**	**2.0**	**65.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	342,149	14,805	356,954				
520400	State Retirement	18,530	758	19,288				
520410	State Retirement Classified	74,169	94,701	168,870				
520600	Life Insurance	3,815	144	3,959				
520700	Medical Insurance	393,553	27,297	420,850				
520800	Dental Insurance	2,017	608	2,625				
521100	Local Retirement	210,796	(48,791)	162,005				
	TOTAL EMPLOYEE BENEFITS	**1,045,029**	**89,523**	**1,134,552**				
	CONTRACTED SERVICES							
530700	IT/Communications	845,000	-	845,000				
533000	Operating Lease Payments	8,000	-	8,000				IT van lease
533400	Contracts - Maintenance	1,344,242	98,000	1,442,242				Cyber security software
534800	Postage/Freight	3,000	-	3,000				
535000	Internet Connectivity	2,440,000	(1,000,000)	1,440,000				eRate reimbursement rate decreases internet connectivity expense
535500	Employee Travel	30,000	-	30,000				
	TOTAL CONTRACTED SERVICES	**4,670,242**	**(902,000)**	**3,768,242**				
	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	-	31,354				
545200	Utilities/Fuel	3,000	-	3,000				
549950	Other Supplies	53,722	-	53,722				
	TOTAL SUPPLIES & MATERIALS	**268,076**	**-**	**268,076**				
	OTHER EXPENSES							
550200	Insurance Related Expenses	70,000	-	70,000				Cyber security insurance
552400	InService/Staff Development - Schools	20,354	-	20,354				
	TOTAL OTHER EXPENSES	**90,354**	**-**	**90,354**				
	CAPITAL OUTLAY							
570900	Data Processing	160,000	(160,000)	-				To Fund Balance ($160k)
571800	Vehicles	80,000	(80,000)	-				One-time vehicle purchase in FY24
	TOTAL CAPITAL OUTLAY	**240,000**	**(240,000)**	**-**				
	TOTAL Information Technology	**$ 10,875,683**	**$ (790,754)**	**$ 10,084,929**	**63.0**	**2.0**	**65.0**	

KNOX COUNTY SCHOOLS
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Line-Item	Operations / Account Administrator: Assistant Superintendent, Operations	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	Program Code: 72610							
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 272,075	$ 9,607	$ 281,682	4.0	-	4.0	
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516600	Custodial	12,938,040	334,190	13,272,230	389.7	(20.0)	369.7	Reduction of 20.FTE based on historical vacancy rate
518900s	Full-Time Regular	153,421	4,314	157,735	2.0	-	2.0	
	TOTAL PERSONNEL SERVICES	**13,364,812**	**348,111**	**13,712,922**	**395.7**	**(20.0)**	**375.7**	
	EMPLOYEE BENEFITS							
520100	Social Security	1,002,361	12,395	1,014,756				
520410	State Retirement Classified	228,538	277,469	506,007				
520600	Life Insurance	23,961	(1,076)	22,885				
520700	Medical Insurance	2,471,886	(39,372)	2,432,514				
520800	Dental Insurance	12,670	2,501	15,171				
521100	Local Retirement	649,530	(164,093)	485,437				
	TOTAL EMPLOYEE BENEFITS	**4,388,947**	**87,825**	**4,476,771**				
	CONTRACTED SERVICES							
530700	IT/Communications	145,000	(5,000)	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	160,000	100,000	260,000				Robert Craton parking lot and Summer Place Garage; Increase for 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	126,000	(120,000)	6,000				Schooldude, Asset Panda, Trane
539950	Other/Miscellaneous	60,000	-	60,000				Uniforms, boiler and elevator permits, inspections
	TOTAL CONTRACTED SERVICES	**1,682,000**	**(25,000)**	**1,657,000**				
	SUPPLIES AND MATERIALS							
541870	Buildings/Grounds Repair/Maintenance	1,980,000	(200,000)	1,780,000				Cleaning supplies, trash bags, toilet tissue, rolled paper towels, hand soap, floor stripper & wax
543500	Office/Minor Equipment	235,000	-	235,000				
545200	Utilities/Fuel	2,500	-	2,500				
545250	Electrical	10,215,000	-	10,215,000				
545270	Natural Gas	1,150,000	-	1,150,000				
545280	Water/Sewer	1,980,000	-	1,980,000				
	TOTAL SUPPLIES & MATERIALS	**15,562,500**	**(200,000)**	**15,362,500**				
	OTHER EXPENSES							
550200	Insurance Related Expenses	750,000	250,000	1,000,000				Property insurance increase
	TOTAL OTHER EXPENSES	**750,000**	**250,000**	**1,000,000**				
	TOTAL Operations	**$ 35,748,259**	**$ 460,936**	**$ 36,209,193**	**395.7**	**(20.0)**	**375.7**	

KNOX COUNTY SCHOOLS
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	Security	Program Code: 72619						
Line-Item	**Account Administrator: Chief of Security**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 127,651	$ 1,753	$ 129,404	1.0	-	1.0	
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516000	Security	5,337,600	(304,000)	5,033,600	139.0	(18.0)	121.0	Realign 18.0 FTEs to 518900 line - capture only SRO FTE's
516200s	Clerical	54,951	3,001	57,952	1.0	-	1.0	
518900s	Full-Time Regular	195,945	913,240	1,109,185	-	18.0	18.0	Moved 18.0 FTEs from 516000
	TOTAL PERSONNEL SERVICES	**5,717,421**	**613,994**	**6,331,416**	**141.0**	**-**	**141.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	428,807	39,718	468,525				
520410	State Retirement Classified	97,768	135,861	233,629				
520600	Life Insurance	8,538	51	8,589				
520700	Medical Insurance	880,809	32,112	912,921				
520800	Dental Insurance	4,515	1,179	5,694				
521100	Local Retirement	277,867	(53,735)	224,132				
	TOTAL EMPLOYEE BENEFITS	**1,698,303**	**155,186**	**1,853,490**				
	CONTRACTED SERVICES							
530700	IT/Communications	106,300	1,000	107,300				Metro communications annual maintenance on radio towers; Knox County Communications District e911 radio fee; Mobile phones & data plans
530900	Contracts - Other Agencies	6,000	-	6,000				Psych evaluations
532000	Dues/Memberships	3,000	3,400	6,400				Assoc. of Public Safety Communications Officials; Law Enforcement Accreditation Coalition; Int'l Assoc of Police Chiefs, TN Assoc of Police Chiefs
533000	Operating Lease Payments	143,000	(11,000)	132,000				Vehicle lease program
535500	Employee Travel	7,000	-	7,000				
538080	Software Licensing & Maintenance	50,400	-	50,400				Software: Flashpoint, 365 Lab, Navigate
539950	Other/Miscellaneous	33,500	(27,500)	6,000				Reduction in vehicle striping
	TOTAL CONTRACTED SERVICES	**349,200**	**(34,100)**	**315,100**				
	SUPPLIES AND MATERIALS							
542200	Food	2,000	-	2,000				
543100	Safety/Law Enforcement	65,000	(9,800)	55,200				Ammunition & Vests
543500	Office/Minor Equipment	4,500	-	4,500				
545260	Gasoline	60,000	6,000	66,000				
549900	Other Daily Operation Supplies	58,200	8,900	67,100				Officer & Crossing Guard uniforms
	TOTAL SUPPLIES & MATERIALS	**189,700**	**5,100**	**194,800**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	7,600	3,000	10,600				
559146	Transfers to Local Projects Fund	915,000	-	915,000				State grant
	TOTAL OTHER EXPENSES	**922,600**	**3,000**	**925,600**				
	TOTAL Security	**$ 8,877,224**	**$ 743,179**	**$ 9,620,405**	**141.0**	**-**	**141.0**	

KNOX COUNTY SCHOOLS
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	Maintenance				Program Code: 72620			
Line-Item	Account Administrator: Assistant Superintendent, Operations	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 605,636	$ 23,182	$ 628,818	6.0	-	6.0	
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516200s	Clerical	231,601	10,662	242,263	5.0	-	5.0	
516700	Maintenance	8,774,500	853,300	9,627,800	161.0	-	161.0	
518900s	Full-Time Regular	174,028	(47,129)	126,899	3.0	(1.0)	2.0	Reduction in BAS Tech (vacant position)
	TOTAL PERSONNEL SERVICES	**9,787,041**	**840,015**	**10,627,055**	**175.0**	**(1.0)**	**174.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	734,028	52,374	786,402				
520410	State Retirement Classified	167,358	224,780	392,138				
520600	Life Insurance	10,597	2	10,599				
520700	Medical Insurance	1,093,202	33,382	1,126,584				
520800	Dental Insurance	5,604	1,422	7,026				
521100	Local Retirement	475,650	(99,452)	376,198				
	TOTAL EMPLOYEE BENEFITS	**2,486,439**	**212,508**	**2,698,947**				
	CONTRACTED SERVICES							
533400	Contracts - Maintenance	450,000	-	450,000				Backflow, sprinkler, generator, fire alarm, kitchen inspections; turf, bleacher inspections
533500	Buildings/Grounds Maintenance	320,000	(140,000)	180,000				Athletic field light repairs, cooling tower chemical treatment, environmental allotment, water testing
533600	Equipment Rent/Repair/Maintenance	50,000	(20,000)	30,000				Small machinery repair, HVAC, electrical, plumbing
535500	Employee Travel	5,000	-	5,000				
	TOTAL CONTRACTED SERVICES	**825,000**	**(160,000)**	**665,000**				
	SUPPLIES AND MATERIALS							
541300	Drugs/Medical/Hygiene	5,000	-	5,000				Craft allotment
541600	HVAC	875,000	(125,000)	750,000				HVAC allotment, air filters
541860	Equipment Repair/Maintenance	25,000	(5,000)	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	342,000	26,000	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	**5,345,000**	**(104,000)**	**5,241,000**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	3,000	-	3,000				
559146	Transfers to Local Projects Fund	250,000	(250,000)	-				Removal of one-time playground money for project account
	TOTAL OTHER EXPENSES	**253,000**	**(250,000)**	**3,000**				
	CAPITAL OUTLAY							
570600	Building Construction	14,000	(14,000)	-				To Fund Balance: $14k
571100	Machinery/Equipment/Furniture	221,200	(221,200)	-				Machinery, equipment, furniture (to Fund Balance: $160,060)
571200	Heating/AC	5,000	(5,000)	-				To Fund Balance: $5k
571800	Vehicles	895,000	(895,000)	-				Vehicle replacement cycle (to Fund Balance: $300k)
	TOTAL CAPITAL OUTLAY	**1,135,200**	**(1,135,200)**	**-**				
	TOTAL Maintenance	**$ 19,831,680**	**$ (596,677)**	**$ 19,235,002**	**175.0**	**(1.0)**	**174.0**	

KNOX COUNTY SCHOOLS
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	Facilities			Program Code: 72626				
Line-Item	**Account Administrator: Director, Facilities & New Construction**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 338,360	$ (19,552)	$ 318,808	3.0	-	3.0	
514005	Travel Supplement	3,825	-	3,825	-	-	-	
516800	Temporary	9,600	-	9,600				
	TOTAL PERSONNEL SERVICES	**351,785**	**(19,552)**	**332,233**	**3.0**	**-**	**3.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	26,384	(1,799)	24,585				
520410	State Retirement Classified	6,016	6,243	12,259				
520600	Life Insurance	182	1	183				
520700	Medical Insurance	18,741	683	19,424				
520800	Dental Insurance	96	25	121				
521100	Local Retirement	17,097	(5,336)	11,761				
	TOTAL EMPLOYEE BENEFITS	**68,514**	**(183)**	**68,333**				
	CONTRACTED SERVICES							
530700	IT/Communications	7,250	(3,750)	3,500				Cell phones, computers, R5Means
532000	Dues/Memberships	2,750	(1,550)	1,200				TSPMA
535500	Employee Travel	3,000	1,300	4,300				Adjustment from Travel Supplement line-item
538080	Software Licensing & Maintenance	1,000	-	1,000				AutoCAD, BlueBeam Software
	TOTAL CONTRACTED SERVICES	**14,000**	**(4,000)**	**10,000**				
	SUPPLIES AND MATERIALS							
543500	Office/Minor Equipment	6,250	(1,750)	4,500				
	TOTAL SUPPLIES & MATERIALS	**6,250**	**(1,750)**	**4,500**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	1,000	5,000	6,000				TSPMA Conference, other PD
	TOTAL OTHER EXPENSES	**1,000**	**5,000**	**6,000**				
	TOTAL Facilities	**$ 441,549**	**$ (20,485)**	**$ 421,066**	**3.0**	**-**	**3.0**	

KNOX COUNTY SCHOOLS
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	Student Transportation		Program Code: 72710					
Line-Item	**Account Administrator: Director, Transportation**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 490,256	$ (23,485)	$ 466,771	5.0	-	5.0	
512100s	Data Processing	378,876	(17,385)	361,491	6.0	-	6.0	
514005	Travel Supplement	3,825	-	3,825	-	-	-	
516200s	Clerical	603,497	36,803	640,300	12.0	-	12.0	
516400	Bus Aides	991,520	335,000	1,326,520	-	-	-	Increase in bus aide wage amount
516800	Temporary	43,000	9,000	52,000				Increase for Customer Service Timecard
	TOTAL PERSONNEL SERVICES	**2,510,973**	**339,933**	**2,850,907**	**23.0**	**-**	**23.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	188,323	22,644	210,967				
520410	State Retirement Classified	42,938	62,260	105,198				
520600	Life Insurance	1,393	8	1,401				
520700	Medical Insurance	143,678	5,238	148,916				
520800	Dental Insurance	736	193	929				
521100	Local Retirement	122,033	(21,111)	100,922				
	TOTAL EMPLOYEE BENEFITS	**499,101**	**69,233**	**568,334**				
	CONTRACTED SERVICES							
530700	IT/Communications	326,850	(20,150)	306,700				
530900	Contracts - Other Agencies	42,868	2,516	45,384				
531300	Contracts - Parents	80,000	-	80,000				
533000	Operating Lease Payments	40,000	(16,000)	24,000				
533300	Licensing/Related Costs	1,000	(1,000)	-				
534000	Medical/Health	18,000	1,000	19,000				
535315	Contract with Vehicle Owners	22,262,219	425,000	22,687,219				Increase for bus contractor pay
535500	Employee Travel	8,000	(6,500)	1,500				
539900	Other Professional	7,200	1,800	9,000				
539950	Other/Miscellaneous	1,000	-	1,000				
	TOTAL CONTRACTED SERVICES	**22,787,137**	**386,666**	**23,173,803**				
	SUPPLIES AND MATERIALS							
541860	Equipment Repair/Maintenance	366,000	(221,000)	145,000				
543500	Office/Minor Equipment	15,000	(3,000)	12,000				
545260	Gasoline	16,000	(2,000)	14,000				
	TOTAL SUPPLIES & MATERIALS	**397,000**	**(226,000)**	**171,000**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	29,525	-	29,525				
	TOTAL OTHER EXPENSES	**29,525**	**-**	**29,525**				
	TOTAL Student Transportation	**$ 26,223,737**	**$ 569,832**	**$ 26,793,569**	**23.0**	**-**	**23.0**	

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Line-Item	Office of Assistant Superintendent, Operations Account Administrator: Assistant Superintendent, Operations	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	Program Code: 72817							
	PERSONNEL SERVICES							
510300s	Assistant Superintendent	$ 144,246	$ 3,944	$ 148,190	1.0	-	1.0	
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516200s	Clerical	66,092	4,207	70,299	1.0	-	1.0	
	TOTAL PERSONNEL SERVICES	**211,613**	**8,151**	**219,764**	**2.0**	**-**	**2.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	15,871	392	16,263				
520400	State Retirement	12,005	(347)	11,658				
520410	State Retirement Classified	1,130	1,464	2,594				
520600	Life Insurance	121	1	122				
520700	Medical Insurance	12,494	455	12,949				
520800	Dental Insurance	64	17	81				
521100	Local Retirement	3,212	(723)	2,489				
	TOTAL EMPLOYEE BENEFITS	**44,898**	**1,258**	**46,155**				
	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	**$ 765,910**	**$ 9,409**	**$ 775,319**	**2.0**	**-**	**2.0**	

KNOX COUNTY SCHOOLS
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Line-Item	Warehouse and School Mail Account Administrator: Assistant Superintendent, Operations	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	Program Code: 72835							
	PERSONNEL SERVICES							
518900s	Full-Time Regular	$ 434,054	$ 12,640	$ 446,694	9.0	-	9.0	
	TOTAL PERSONNEL SERVICES	**434,054**	**12,640**	**446,694**	**9.0**	**-**	**9.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	32,554	501	33,055				
520410	State Retirement Classified	7,422	9,061	16,483				
520600	Life Insurance	545	3	548				
520700	Medical Insurance	56,222	2,050	58,272				
520800	Dental Insurance	288	75	363				
521100	Local Retirement	21,095	(5,282)	15,813				
	TOTAL EMPLOYEE BENEFITS	**118,126**	**6,409**	**124,535**				
	CONTRACTED SERVICES							
534800	Postage/Freight	97,000	-	97,000				
	TOTAL CONTRACTED SERVICES	**97,000**	**-**	**97,000**				
	SUPPLIES AND MATERIALS							
545260	Gasoline	26,000	-	26,000				
	TOTAL SUPPLIES & MATERIALS	**26,000**	**-**	**26,000**				
	TOTAL Warehouse and School Mail	**$ 675,180**	**$ 19,049**	**$ 694,229**	**9.0**	**-**	**9.0**	

KNOX COUNTY SCHOOLS
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District-Wide Contracted Services		Program Code: 72315			
Line-Item	**Account Administrator: Chief Financial Officer**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**Notes**
	CONTRACTED SERVICES				
530700	IT/Communications	$ 193,000	$ (70,000)	$ 123,000	Mobile device charge reduction
533400	Contracts - Maintenance	536,476	(35,976)	500,500	Reduction in software (PaperCut)
533600	Equipment Rent/Repair/Maintenance	1,626,000	80,000	1,706,000	Copier lease agreements
539900	Other Professional	220,000	(165,000)	55,000	Reduction in printing costs for coupon books
	TOTAL CONTRACTED SERVICES	**2,575,476**	**(190,976)**	**2,384,500**	
	TOTAL District-Wide Contracted Services	**$ 2,575,476**	**$ (190,976)**	**$ 2,384,500**	

KNOX COUNTY SCHOOLS
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	District-Wide Administrative Support	Program Code: 72399			
Line-Item	**Account Administrator: Executive Director, Student Support Services**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**Notes**
	CONTRACTED SERVICES				
533600	Equipment Rent/Repair/Maintenance	$ 2,500	$ -	$ 2,500	
535900	Waste Disposal/Recycling	43,000	-	43,000	
	TOTAL CONTRACTED SERVICES	**45,500**	**-**	**45,500**	
	SUPPLIES AND MATERIALS				
543500	Office/Minor Equipment	9,700	(9,700)	-	Realignment to departmental budgets
549900	Other Daily Operation Supplies	1,000	(1,000)	-	Reduction in Lexus Nexus prescription
	TOTAL SUPPLIES & MATERIALS	**10,700**	**(10,700)**	**-**	
	CAPITAL OUTLAY				
570900	Data Processing	80,250	(80,250)	-	Reductions due to one-time purchases in current year
572200	Equipment - Regular Instruction	10,000	(10,000)	-	Budgetary true-up
	TOTAL CAPITAL OUTLAY	**90,250**	**(90,250)**	**-**	
	TOTAL District-Wide Administrative Support	**$ 146,450**	**$ (100,950)**	**$ 45,500**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
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	Fiscal Services		**Program Code: 72510**					
Line-Item	**Account Administrator: Assistant Superintendent, Business & Talent**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 744,625	$ 9,407	$ 754,032	6.0	-	6.0	
511900	Accounting/Bookkeeping	490,100	23,200	513,300	5.8	-	5.8	
514005	Travel Supplement	12,155	-	12,155	-	-	-	
516200s	Clerical	773,662	44,302	817,964	12.0	-	12.0	
518900s	Full-Time Regular	150,005	8,743	158,748	1.5	-	1.5	
	TOTAL PERSONNEL SERVICES	**2,170,546**	**85,652**	**2,256,199**	**25.3**	**-**	**25.3**	
	EMPLOYEE BENEFITS							
520100	Social Security	162,787	4,172	166,959				
520410	State Retirement Classified	37,116	46,138	83,254				
520600	Life Insurance	1,532	9	1,541				
520700	Medical Insurance	158,046	5,762	163,808				
520800	Dental Insurance	810	212	1,022				
521100	Local Retirement	105,489	(25,620)	79,869				
	TOTAL EMPLOYEE BENEFITS	**465,780**	**30,673**	**496,453**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	2,000	(265)	1,735				Reduction in existing membership
533400	Contracts - Maintenance	576,500	(351,500)	225,000				Reduction in software services; Delay in planned Concur module implementation
533600	Equipment Rent/Repair/Maintenance	400	(400)	-				
534800	Postage/Freight	400	(400)	-				
535520	Employee Tuition	2,000	(2,000)	-				Expenditures captured in 552400 line-item
539950	Other/Miscellaneous	1,000	(1,000)	-				True-up based on trend
	TOTAL CONTRACTED SERVICES	**582,300**	**(355,565)**	**226,735**				
	SUPPLIES AND MATERIALS							
543500	Office/Minor Equipment	12,000	-	12,000				
	TOTAL SUPPLIES & MATERIALS	**12,000**	**-**	**12,000**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	10,000	(5,000)	5,000				
	TOTAL OTHER EXPENSES	**10,000**	**(5,000)**	**5,000**				
	TOTAL Fiscal Services	**$ 3,240,626**	**$ (244,240)**	**$ 2,996,387**	**25.3**	**-**	**25.3**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
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	Human Resources, Operations			Program Code: 72520				
Line-Item	**Account Administrator: Assistant Superintendent, Business & Talent**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 1,000,887	$ (103,025)	$ 897,862	9.0	(1.0)	8.0	Realignment of Ombudsman FTE
511635	Lead Teachers	967,500	(515,000)	452,500	-		-	Reduce based on new ratio of 24:1
514005	Travel Supplement	5,525	-	5,525	-	-	-	
516200s	Clerical	1,192,911	(15,948)	1,176,963	19.0	(1.0)	18.0	Reduce 1.0 vacant file clerk position
518800	Supplement/Bonus	750,000	50,000	800,000				Signing bonuses for hard-to-staff areas
518900s	Full-Time Regular	567,218	(410,800)	156,418	6.0	(4.0)	2.0	Move 5.0 HR Liaisons to HR Talent - 72530; Addition of unbudgeted 1.0 FTE
519500	Certified Substitute Teachers	130,000	(130,000)	-	-	-	-	
	TOTAL PERSONNEL SERVICES	**4,614,041**	**(1,124,772)**	**3,489,269**	**34.0**	**(6.0)**	**28.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	346,053	(87,847)	258,206				
520400	State Retirement	141,694	(43,999)	97,695				
520410	State Retirement Classified	47,308	35,229	82,537				
520600	Life Insurance	2,059	(353)	1,706				
520700	Medical Insurance	212,394	(31,105)	181,289				
520800	Dental Insurance	1,089	42	1,131				
521100	Local Retirement	134,454	(55,272)	79,182				
	TOTAL EMPLOYEE BENEFITS	**885,050**	**(183,306)**	**701,745**				
	CONTRACTED SERVICES							
531200	Contracts - Private Agencies	15,000	(15,000)	-				
532000	Dues/Memberships	7,100	-	7,100				
533100	Legal	5,000	-	5,000				
533400	Contracts - Maintenance	150,500	-	150,500				
534000	Medical/Health	1,500	-	1,500				
534800	Postage/Freight	500	-	500				
539900	Other Professional	360,100	-	360,100				
	TOTAL CONTRACTED SERVICES	**539,700**	**(15,000)**	**524,700**				
	SUPPLIES AND MATERIALS							
543500	Office/Minor Equipment	14,000	(700)	13,300				
543700	Periodicals	1,000	(1,000)	-				
549950	Other Supplies	5,000	-	5,000				
	TOTAL SUPPLIES & MATERIALS	**20,000**	**(1,700)**	**18,300**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	25,000	(12,500)	12,500				
	TOTAL OTHER EXPENSES	**25,000**	**(12,500)**	**12,500**				
	TOTAL Human Resources, Operations	**$ 6,083,791**	**$ (1,337,279)**	**$ 4,746,513**	**34.0**	**(6.0)**	**28.0**	

KNOX COUNTY SCHOOLS
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Line-Item	Account Administrator: Assistant Superintendent, Business & Talent	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	Human Resources, Talent Acquisition			**Program Code: 72530**				
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 361,164	$ 7,546	$ 368,710	3.0	-	3.0	
514005	Travel Supplement	3,825	-	3,825	-	-	-	
516200s	Clerical	41,622	2,275	43,897	1.0	-	1.0	
518900s	Full-Time Regular	114,640	477,125	591,765	1.0	5.0	6.0	Realignment of 5.0 HR Liaison FTE from 72520
	TOTAL PERSONNEL SERVICES	**521,250**	**486,946**	**1,008,197**	**5.0**	**5.0**	**10.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	39,094	35,513	74,607				
520410	State Retirement Classified	8,913	28,289	37,202				
520600	Life Insurance	303	306	609				
520700	Medical Insurance	31,234	33,512	64,746				
520800	Dental Insurance	160	244	404				
521100	Local Retirement	25,333	10,357	35,690				
	TOTAL EMPLOYEE BENEFITS	**105,037**	**108,221**	**213,258**				
	CONTRACTED SERVICES							
530200	Advertising	1,000	5,000	6,000				Increase in job postings on career websites
539900	Other Professional	46,000	-	46,000				
	TOTAL CONTRACTED SERVICES	**47,000**	**5,000**	**52,000**				
	SUPPLIES AND MATERIALS							
542200	Food	-	5,000	5,000				Food for visit days
543500	Office/Minor Equipment	3,000	-	3,000				
549950	Other Supplies	8,000	(5,000)	3,000				
	TOTAL SUPPLIES & MATERIALS	**11,000**	**-**	**11,000**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	10,000	(5,000)	5,000				
	TOTAL OTHER EXPENSES	**10,000**	**(5,000)**	**5,000**				
	TOTAL Human Resources, Talent Acquisition	**$ 694,288**	**$ 595,168**	**$ 1,289,456**	**5.0**	**5.0**	**10.0**	

KNOX COUNTY SCHOOLS
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Office of Assistant Superintendent, Business & Talent				Program Code: 72816				
Line-Item	**Account Administrator: Assistant Superintendent, Business & Talent**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510300s	Assistant Superintendent	$ 144,246	$ 3,944	$ 148,190	1.0	-	1.0	
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516200s	Clerical	62,044	970	63,014	1.0	-	1.0	
	TOTAL PERSONNEL SERVICES	**207,565**	**4,914**	**212,479**	**2.0**	**-**	**2.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	15,567	156	15,723				
520400	State Retirement	12,005	(347)	11,658				
520410	State Retirement Classified	1,061	1,264	2,325				
520600	Life Insurance	121	1	122				
520700	Medical Insurance	12,494	455	12,949				
520800	Dental Insurance	64	17	81				
521100	Local Retirement	3,015	(784)	2,231				
	TOTAL EMPLOYEE BENEFITS	**44,328**	**762**	**45,089**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	1,000	-	1,000				
	TOTAL CONTRACTED SERVICES	**1,000**	**-**	**1,000**				
	SUPPLIES AND MATERIALS							
543500	Office/Minor Equipment	4,000	(2,000)	2,000				
	TOTAL SUPPLIES & MATERIALS	**4,000**	**(2,000)**	**2,000**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	3,800	(1,800)	2,000				
	TOTAL OTHER EXPENSES	**3,800**	**(1,800)**	**2,000**				
	TOTAL Office of Assistant Superintendent, Business & Talent	**$ 260,693**	**$ 1,876**	**$ 262,568**	**2.0**	**-**	**2.0**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
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	Other Uses	Program Code: 79000			
Line-Item	**Account Administrator: Chief Financial Officer**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**Notes**
	PERSONNEL SERVICES				
518000	Sick Leave Payout	$ 1,046,103	$ 450,000	$ 1,496,103	True-up based on recent trend analysis
519600	Stipends/In-Service Training	570,000	-	570,000	
	TOTAL PERSONNEL SERVICES	**1,616,103**	**450,000**	**2,066,103**	
	EMPLOYEE BENEFITS				
520100	Social Security	121,208	31,684	152,892	
	TOTAL EMPLOYEE BENEFITS	**121,208**	**31,684**	**152,892**	
	CONTRACTED SERVICES				
531250	Grants, Donations, Subsidies	-	150,000	150,000	Moved from 559900 line-item for FY25 (FSD bad debt)
539900	Other Professional	100,000	20,000	120,000	Internal School Funds audit
	TOTAL CONTRACTED SERVICES	**100,000**	**170,000**	**270,000**	
	OTHER EXPENSES				
511700	Career Ladder Program	500,000	(100,000)	400,000	Reduction in offsetting Career Ladder revenues from State
521000	Unemployment Compensation	200,000	(150,000)	50,000	Reduction based on trend analysis
521109	Actuarial Charge - Closed Retirement Plans	4,000,000	580,000	4,580,000	Based on actuarial-determined contribution amounts
551300	Workers Compensation Insurance	750,000	750,000	1,500,000	
551505	Liability Charges	710,000	-	710,000	
552500	Trustee's Commission	5,126,100	-	5,126,100	
559040	Transfers to Debt Service Fund/Capital Leases	35,151,000	(19,590,785)	15,560,215	Realized savings from one-time debt paydown & updated debt service schedule
559900	Other Expenses	150,000	(150,000)	-	Move to 531250 line-item for FY25 (Grants, Donations, Subsidies)
	TOTAL OTHER EXPENSES	**46,587,100**	**(18,660,785)**	**27,926,315**	
	TOTAL Other Uses	**$ 48,424,411**	**$ (18,009,101)**	**$ 30,415,310**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2025

Enrollment and Transfer Office					Program Code: 72133			
Line-Item	**Account Administrator: Director, Transfers & Enrollment**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 117,774	$ 119,496	$ 237,270	1.0	1.0	2.0	Realign1.0 FTE from Human Resources
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516200s	Clerical	180,511	67,522	248,033	3.0	1.0	4.0	Realigned 1.0 FTE from 72220
518900s	Full-Time Regular	24,000	102,994	126,994	-	1.0	1.0	Includes 1.0 FTE moved from program 72130 + timecard budget ($24k)
	TOTAL PERSONNEL SERVICES	**323,560**	**290,012**	**613,572**	**4.0**	**3.0**	**7.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	24,267	21,137	45,404				
520400	State Retirement	9,822	8,785	18,607				
520410	State Retirement Classified	3,497	10,342	13,839				
520600	Life Insurance	242	184	426				
520700	Medical Insurance	24,987	20,335	45,322				
520800	Dental Insurance	128	155	283				
521100	Local Retirement	9,939	3,337	13,276				
	TOTAL EMPLOYEE BENEFITS	**72,883**	**64,275**	**137,157**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	500	-	500				
533600	Equipment Rent/Repair/Maintenance	6,700	100	6,800				Pitney Bowes annual fee
538080	Software Licensing & Maintenance	3,100	(1,900)	1,200				Reduction based on advanced mailing system removal
	TOTAL CONTRACTED SERVICES	**10,300**	**(1,800)**	**8,500**				
	SUPPLIES AND MATERIALS							
543500	Office/Minor Equipment	6,700	(3,200)	3,500				
549900	Other Daily Operation Supplies	-	2,100	2,100				Materials & supplies for community/family events
	TOTAL SUPPLIES & MATERIALS	**6,700**	**(1,100)**	**5,600**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	4,600	(4,600)	-				Consolidated at Division Level
	TOTAL OTHER EXPENSES	**4,600**	**(4,600)**	**-**				
	TOTAL Enrollment and Transfer Office	**$ 418,043**	**$ 346,787**	**$ 764,829**	**4.0**	**3.0**	**7.0**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
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	Office of Assistant Superintendent, Strategy			Program Code: 72818				
Line-Item	**Account Administrator: Assistant Superintendent, Strategy**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510300s	Assistant Superintendent	$ 144,246	$ 3,944	$ 148,190	1.0	-	1.0	
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516200s	Clerical	65,637	2,146	67,783	1.0	-	1.0	
	TOTAL PERSONNEL SERVICES	**211,157**	**6,090**	**217,248**	**2.0**	**-**	**2.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	15,837	239	16,076				
520400	State Retirement	12,005	(347)	11,658				
520410	State Retirement Classified	1,122	1,379	2,501				
520600	Life Insurance	121	1	122				
520700	Medical Insurance	12,494	455	12,949				
520800	Dental Insurance	64	17	81				
521100	Local Retirement	3,190	(790)	2,400				
	TOTAL EMPLOYEE BENEFITS	**44,833**	**954**	**45,787**				
	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	10,000	12,000				Consolidated at division level
	TOTAL SUPPLIES & MATERIALS	**2,000**	**10,000**	**12,000**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	6,000	5,000	11,000				Consolidated at division level
	TOTAL OTHER EXPENSES	**6,000**	**5,000**	**11,000**				
	TOTAL Office of Assistant Superintendent, Strategy	**$ 264,991**	**$ 21,044**	**$ 286,035**	**2.0**	**-**	**2.0**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
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	Publications			Program Code: 72820					
Line-Item	**Account Administrator: Chief Communications Officer**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**		**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES								
516200s	Clerical	$ 129,965	$ 3,124	$ 133,089		2.0	-	2.0	
518900s	Full-Time Regular	1,950	-	1,950		-	-	-	
	TOTAL PERSONNEL SERVICES	**131,915**	**3,124**	**135,039**		**2.0**	**-**	**2.0**	
	EMPLOYEE BENEFITS								
520100	Social Security	9,894	99	9,993					
520410	State Retirement Classified	2,256	2,727	4,983					
520600	Life Insurance	121	1	122					
520700	Medical Insurance	12,494	455	12,949					
520800	Dental Insurance	64	17	81					
521100	Local Retirement	6,411	(1,631)	4,780					
	TOTAL EMPLOYEE BENEFITS	**31,239**	**1,668**	**32,908**					
	CONTRACTED SERVICES								
533600	Equipment Rent/Repair/Maintenance	85,000	15,000	100,000					Copier charges
539900	Other Professional	6,000	-	6,000					
	TOTAL CONTRACTED SERVICES	**91,000**	**15,000**	**106,000**					
	SUPPLIES AND MATERIALS								
543500	Office/Minor Equipment	105,000	45,000	150,000					Paper, envelopes, other supplies
	TOTAL SUPPLIES & MATERIALS	**105,000**	**45,000**	**150,000**					
	TOTAL Publications	**$ 359,154**	**$ 64,792**	**$ 423,947**		**2.0**	**-**	**2.0**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
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	Communications			Program Code: 72823				
Line-Item	Account Administrator: Chief Communications Officer	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 338,446	$ 10,300	$ 348,746	3.0	-	3.0	
514005	Travel Supplement	1,275	-	1,275	-	-	-	
516200s	Clerical	62,437	41,648	104,085	1.0	1.0	2.0	Move 1.0 Supply Depot FTE from 71100
516300	Educational Assistants	-	46,200	46,200	-	1.5	1.5	Move 1.0 Clothing Center EA; 0.5 Supply Depot EA from 71100
518900s	Full-Time Regular	368,164	7,334	375,498	4.0	-	4.0	
	TOTAL PERSONNEL SERVICES	**770,322**	**105,482**	**875,804**	**8.0**	**2.5**	**10.5**	
	EMPLOYEE BENEFITS							
520100	Social Security	57,774	7,035	64,809				
520410	State Retirement Classified	13,173	19,144	32,317				
520600	Life Insurance	484	156	640				
520700	Medical Insurance	49,975	18,008	67,983				
520800	Dental Insurance	256	168	424				
521100	Local Retirement	37,438	(6,435)	31,003				
	TOTAL EMPLOYEE BENEFITS	**159,100**	**38,077**	**197,177**				
	CONTRACTED SERVICES							
530200	Advertising	6,000	(3,000)	3,000				Monsido
530700	IT/Communications	6,500	(1,000)	5,500				
532000	Dues/Memberships	3,500	(1,000)	2,500				Dues for PRSA, NSRA
533600	Equipment Rent/Repair/Maintenance	2,000	-	2,000				
535500	Employee Travel	1,500	-	1,500				
538080	Software Licensing & Maintenance	215,000	5,000	220,000				Mass notification system; Software services: ParentSquare, SchoolStream
	TOTAL CONTRACTED SERVICES	**234,500**	**-**	**234,500**				
	SUPPLIES AND MATERIALS							
542200	Food	1,000	(1,000)	-				
543500	Office/Minor Equipment	21,000	(3,000)	18,000				
549900	Other Daily Operation Supplies	4,000	-	4,000				
	TOTAL SUPPLIES & MATERIALS	**26,000**	**(4,000)**	**22,000**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	7,000	(7,000)	-				Consolidate at Division Level
	TOTAL OTHER EXPENSES	**7,000**	**(7,000)**	**-**				
	TOTAL Communications	**$ 1,196,921**	**$ 132,559**	**$ 1,329,481**	**8.0**	**2.5**	**10.5**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
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Line-Item	Research, Evaluation and Assessment Account Administrator: Assistant Superintendent, Student Success	FISCAL YEAR 2024 APPROVED	+/-	FISCAL YEAR 2025 RECOMMENDED	FISCAL YEAR 2024 FTE	+/-	FISCAL YEAR 2025 FTE	Notes
	Program Code: 72825							
	PERSONNEL SERVICES							
510500s	Supervisors and Directors	$ 445,549	$ 13,618	$ 459,167	4.0	-	4.0	
514005	Travel Supplement	3,825	-	3,825	-	-	-	
516200s	Clerical	60,199	3,835	64,034	1.0	-	1.0	
518900s	Full-Time Regular	173,612	9,466	183,078	2.0	-	2.0	
519500	Certified Substitute Teachers	6,000	-	6,000	-	-	-	
519600	Stipends/In-Service Training	7,250	-	7,250	-	-	-	
	TOTAL PERSONNEL SERVICES	**696,435**	**26,919**	**723,354**	**7.0**	**-**	**7.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	52,233	1,295	53,528				
520400	State Retirement	37,073	(394)	36,679				
520410	State Retirement Classified	3,998	5,120	9,118				
520600	Life Insurance	424	2	426				
520700	Medical Insurance	43,728	1,594	45,322				
520800	Dental Insurance	224	59	283				
521100	Local Retirement	11,363	(2,615)	8,748				
	TOTAL EMPLOYEE BENEFITS	**149,043**	**5,062**	**154,105**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	7,000	(3,000)	4,000				
532200	Evaluation/Testing	334,600	(190,600)	144,000				ACT vouchers no longer pass-through money; AC reports, surveys, local assessments; $100k for College-Readiness Assessment and Middle School Aspire
538080	Software Licensing & Maintenance	12,500	-	12,500				
	TOTAL CONTRACTED SERVICES	**354,100**	**(193,600)**	**160,500**				
	SUPPLIES AND MATERIALS							
543500	Office/Minor Equipment	6,000	(6,000)	-				Consolidate to Division Level
	TOTAL SUPPLIES & MATERIALS	**6,000**	**(6,000)**	**-**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	10,000	(6,000)	4,000				Consolidate to Division Level
	TOTAL OTHER EXPENSES	**10,000**	**(6,000)**	**4,000**				
	TOTAL Research, Evaluation and Assessment	**$ 1,215,578**	**$ (173,619)**	**$ 1,041,959**	**7.0**	**-**	**7.0**	

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2025

Board of Education				Program Code: 72310				
Line-Item	**Account Administrator: Superintendent**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
514005	Travel Supplement	$ 36,425	$ -	$ 36,425	-	-	-	
516110	Board Secretary	80,400	6,500	86,900	1.0	-	1.0	
519100	Board Members	227,700	11,421	239,121	9.0	-	9.0	Increase reflects budgetary true-up based on FY24 salaries (see note below)
	TOTAL PERSONNEL SERVICES	**344,525**	**17,921**	**362,446**	**10.0**	**-**	**10.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	25,839	982.0	26,821				
520410	State Retirement Classified	5,269	6,761	12,030				
520600	Life Insurance	606	3	609				
520800	Dental Insurance	320	84	404				
521100	Local Retirement	14,974	(3,433)	11,541				
	TOTAL EMPLOYEE BENEFITS	**47,007**	**4,397**	**51,405**				
	CONTRACTED SERVICES							
530700	IT/Communications	10,760	-	10,760				Agenda Quick, Scripps Media
532000	Dues/Memberships	60,000	(30,000)	30,000				
533100	Legal	60,000	(30,000)	30,000				
534800	Postage/Freight	500	-	500				
535100	Rent Buildings/Other Spaces	3,000	-	3,000				
535520	Employee Tuition	46,233	-	46,233				Tuition reimbursement for Special Education Teacher training
	TOTAL CONTRACTED SERVICES	**180,493**	**(60,000)**	**120,493**				
	SUPPLIES AND MATERIALS							
542200	Food	3,500	500	4,000				
543500	Office/Minor Equipment	13,500	(3,500)	10,000				
	TOTAL SUPPLIES & MATERIALS	**17,000**	**(3,000)**	**14,000**				
	OTHER EXPENSES							
550200	Insurance Related Expenses	10,000	-	10,000				Blanket crime bond
552400	InService/Staff Development - Schools	25,000	3,500	28,500				
	TOTAL OTHER EXPENSES	**35,000**	**3,500**	**38,500**				
	TOTAL Board of Education	**$ 624,025**	**$ (37,182)**	**$ 586,844**	**10.0**	**-**	**10.0**	

** Budgetary increase reflected in the Board Members personnel line-item reflects a cost true-up in order to align with FY24 approved salary amounts adopted by County Commission subsequent to BOE passage of the FY24 proposed budget. Effective for FY25, Board Member salaries may again increase as a result of the county-wide budget being adopted by the County Commission subsequent to approval of the BOE proposed budget. Per County Charter, Board Member salaries are to align with County Commission salaries.*

KNOX COUNTY SCHOOLS
GENERAL PURPOSE BUDGET
FY 2025

Office of the Superintendent				Program Code: 72320				
Line-Item	**Account Administrator: Superintendent**	**FISCAL YEAR 2024 APPROVED**	**+/-**	**FISCAL YEAR 2025 RECOMMENDED**	**FISCAL YEAR 2024 FTE**	**+/-**	**FISCAL YEAR 2025 FTE**	**Notes**
	PERSONNEL SERVICES							
510100	Superintendent	$ 250,000	$ -	$ 250,000	1.0	-	1.0	
510500s	Supervisors and Directors	-	129,404	129,404	-	1.0	1.0	position repurposed from 516200
514005	Travel Supplement	10,875	-	10,875	-	-	-	
516200s	Clerical	150,610	(84,436)	66,174	2.0	(1.0)	1.0	Realigned vacant position to 510500
516800	Temporary	4,800	(4,800)	-				
	TOTAL PERSONNEL SERVICES	**416,285**	**40,168**	**456,453**	**3.0**	**-**	**3.0**	
	EMPLOYEE BENEFITS							
520100	Social Security	31,221	2,557	33,778				
520400	State Retirement	20,625	(1,125)	19,500				
520410	State Retirement Classified	2,658	4,559	7,217				
520600	Life Insurance	182	1	183				
520700	Medical Insurance	18,741	683	19,424				
520800	Dental Insurance	96	25	121				
521100	Local Retirement	7,553	(630)	6,923				
	TOTAL EMPLOYEE BENEFITS	**81,075**	**6,070**	**87,146**				
	CONTRACTED SERVICES							
532000	Dues/Memberships	16,500	-	16,500				TOSS/AASA annual memberships
	TOTAL CONTRACTED SERVICES	**16,500**	**-**	**16,500**				
	SUPPLIES AND MATERIALS							
542200	Food	2,000	(1,000)	1,000				
543500	Office/Minor Equipment	4,000	(500)	3,500				
543700	Periodicals	500	-	500				
	TOTAL SUPPLIES & MATERIALS	**6,500**	**(1,500)**	**5,000**				
	OTHER EXPENSES							
552400	InService/Staff Development - Schools	4,500	500	5,000				
	TOTAL OTHER EXPENSES	**4,500**	**500**	**5,000**				
	TOTAL Office of the Superintendent	**$ 524,860**	**$ 45,238**	**$ 570,099**	**3.0**	**-**	**3.0**	

Elementary Homeroom Teachers & Educational Assistants

Teacher Allocations (Homeroom) / Educational Assistant Allocations

School Name	At-Risk	Student Enrollment Data: Current Year Projected	Current Year Actual	Next Year Projected	Next Year Projected capped at +/- 20	Teacher Allocations (Homeroom) – Initial Allocation: Current Year Positions	Next Year Projected	Gain/Loss	Final Allocation: Final Allocated Positions	Educational Assistant Allocations – Initial Allocation: Current Year Positions	Gain/Loss	Final Allocation: Final Allocated Positions
A.L. Lotts Elementary	13%	1,023	988	961	968	49.0	47.0	(2.0)	47.0	6.5	1.5	8.0
Adrian Burnett Elementary	32%	484	522	519	519	27.8	29.0	1.2	29.0	5.0	-	5.0
Amherst Elementary	21%	634	641	691	661	36.0	35.0	(1.0)	35.0	6.0	-	6.0
Ball Camp Elementary	10%	574	554	531	531	29.0	29.0	-	29.0	4.0	-	4.0
Bearden Elementary	13%	363	370	396	390	19.0	21.0	2.0	21.0	3.5	(0.5)	3.0
Beaumont Magnet	29%	525	536	536	536	29.0	28.0	(1.0)	28.0	9.0	(1.0)	8.0
Belle Morris Elementary	47%	380	391	392	392	24.0	23.0	(1.0)	23.0	5.0	(1.0)	4.0
Blue Grass Elementary	6%	579	589	610	610	30.0	31.0	1.0	31.0	5.0	-	5.0
Bonny Kate Elementary	19%	346	335	347	347	19.0	21.0	2.0	21.0	4.0	(1.0)	3.0
Brickey-McCloud Elementary	15%	805	802	808	808	46.0	43.0	(3.0)	43.0	6.5	0.5	7.0
Carter Elementary	18%	489	486	496	496	28.0	27.0	(1.0)	27.0	6.0	(2.0)	4.0
Cedar Bluff Elementary	19%	1,048	1,039	1,024	1,024	54.0	52.0	(2.0)	52.0	9.0	-	9.0
Chilhowee Intermediate	27%	232	230	237	237	11.0	12.0	1.0	12.0	2.0	-	2.0
Christenberry Elementary	46%	400	421	425	425	26.0	24.0	(2.0)	24.0	6.0	(2.0)	4.0
Copper Ridge Elementary	23%	442	470	483	483	24.0	27.0	3.0	27.0	5.0	(1.0)	4.0
Corryton Elementary	18%	207	194	188	188	13.0	12.0	(1.0)	12.0	2.5	(0.5)	2.0
Dogwood Elementary	58%	486	491	511	511	29.0	29.0	-	29.0	5.0	1.0	6.0
East Knox Elementary	31%	472	445	454	454	24.0	27.0	3.0	27.0	5.0	-	5.0
Farragut Intermediate	6%	1,039	1,039	1,086	1,059	50.0	48.0	(2.0)	48.0	5.0	4.0	9.0
Farragut Primary	5%	993	985	941	965	51.0	50.0	(1.0)	50.0	9.0	(1.0)	8.0
Fountain City Elementary	21%	389	376	391	391	21.0	22.0	1.0	22.0	4.0	-	4.0
Gap Creek Elementary	9%	72	75	76	76	6.0	6.0	-	6.0	3.0	(2.0)	1.0
Gibbs Elementary	17%	908	912	956	932	44.0	48.0	4.0	48.0	6.0	3.0	9.0
Green Academy	75%	372	388	396	396	21.0	24.0	3.0	24.0	7.0	1.0	8.0
Halls Elementary	15%	654	676	686	686	35.0	36.0	1.0	36.0	6.0	(1.0)	5.0
Hardin Valley Elementary	5%	1,230	1,208	990	990	61.0	48.0	(13.0)	48.0	8.0	-	8.0
Inskip Elementary	49%	506	436	449	449	27.0	28.0	1.0	28.0	4.0	1.0	5.0
Karns Elementary	17%	1,004	1,033	966	966	53.0	49.0	(4.0)	49.0	8.0	1.0	9.0
Lonsdale Elementary	46%	439	477	463	463	25.0	26.0	1.0	26.0	6.0	2.0	8.0
Maynard Elementary	84%	103	111	110	110	12.0	8.0	(4.0)	8.0	3.0	(1.0)	2.0
Mill Creek Elementary	10%	337	281	751	751	19.0	38.0	19.0	38.0	3.0	3.0	6.0
Mooreland Hts Elementary	65%	347	353	347	347	19.0	22.0	3.0	22.0	4.0	-	4.0
Mount Olive Elementary	29%	228	221	243	241	14.0	16.0	2.0	16.0	4.0	(2.0)	2.0
New Hopewell Elementary	26%	268	259	275	275	15.0	17.0	2.0	17.0	4.0	(1.0)	3.0
Northshore Elementary	2%	1,057	1,046	1,071	1,066	52.0	52.0	-	52.0	6.0	3.0	9.0
Norwood Elementary	41%	509	480	494	494	28.0	28.0	-	28.0	3.0	2.0	5.0
Pleasant Ridge Elementary	26%	275	276	268	268	18.0	16.0	(2.0)	16.0	4.0	(1.0)	3.0
Pond Gap Elementary	56%	329	354	367	367	20.0	22.0	2.0	22.0	4.0	1.0	5.0
Powell Elementary	18%	790	825	853	845	42.0	45.0	3.0	45.0	8.0	(1.0)	7.0
Ritta Elementary	25%	550	525	555	545	28.0	29.0	1.0	29.0	5.0	-	5.0
Rocky Hill Elementary	6%	742	725	731	731	38.0	37.0	(1.0)	37.0	4.0	1.0	5.0
Sarah Moore Greene Magnet	60%	432	464	458	458	34.0	28.0	(6.0)	28.0	8.0	1.0	9.0
Sequoyah Elementary	3%	487	501	522	522	26.0	28.0	2.0	28.0	3.5	0.5	4.0
Shannondale Elementary	14%	381	363	346	346	21.0	19.0	(2.0)	19.0	3.5	(0.5)	3.0
South Knox Elementary	39%	188	170	176	176	11.0	12.0	1.0	12.0	3.0	(1.0)	2.0
Spring Hill Elementary	46%	471	405	415	415	25.0	24.0	(1.0)	24.0	4.0	-	4.0
Sterchi Elementary	23%	368	368	370	370	20.0	21.0	1.0	21.0	4.0	(1.0)	3.0
Sunny View Primary	39%	232	243	247	247	13.0	15.0	2.0	15.0	4.0	(1.0)	3.0
West Haven Elementary	33%	306	315	318	318	18.0	19.0	1.0	19.0	4.0	(1.0)	3.0
West Hills Elementary	25%	688	666	686	686	35.0	36.0	1.0	36.0	6.0	-	6.0
West View Elementary	59%	188	189	170	170	12.0	13.0	1.0	13.0	3.0	(1.0)	2.0
Totals:		**26,371**	**26,249**	**26,782**	**26,701**	**1,431.8**	**1,447.0**	**15.2**	**1,447.0**	**256.0**	**2.0**	**258.0**

School Name	Student/Teacher Ratio: Current	Projected	Student/EA Ratio: Current	Projected
A.L. Lotts Elementary	20.2	20.4	152.0	121.0
Adrian Burnett Elementary	18.8	17.9	104.4	103.8
Amherst Elementary	17.8	19.7	106.8	110.2
Ball Camp Elementary	19.1	18.3	138.5	132.8
Bearden Elementary	19.5	18.9	105.7	130.0
Beaumont Magnet	18.5	19.1	59.6	67.0
Belle Morris Elementary	16.3	17.0	78.2	98.0
Blue Grass Elementary	19.6	19.7	117.8	122.0
Bonny Kate Elementary	17.6	16.5	83.8	115.7
Brickey-McCloud Elementary	17.4	18.8	123.4	115.4
Carter Elementary	17.4	18.4	81.0	124.0
Cedar Bluff Elementary	19.2	19.7	115.4	113.8
Chilhowee Intermediate	20.9	19.8	115.0	118.5
Christenberry Elementary	16.2	17.7	70.2	106.3
Copper Ridge Elementary	19.6	17.9	94.0	120.8
Corryton Elementary	14.9	15.7	77.6	94.0
Dogwood Elementary	16.9	17.6	98.2	85.2
East Knox Elementary	18.5	16.8	89.0	90.8
Farragut Intermediate	20.8	22.6	207.8	117.7
Farragut Primary	19.3	18.8	109.4	120.6
Fountain City Elementary	17.9	17.8	94.0	97.8
Gap Creek Elementary	12.5	12.7	25.0	76.0
Gibbs Elementary	20.7	19.9	152.0	103.6
Green Academy	18.5	16.5	55.4	49.5
Halls Elementary	19.3	19.1	112.7	137.2
Hardin Valley Elementary	19.8	20.6	151.0	123.8
Inskip Elementary	16.1	16.0	109.0	89.8
Karns Elementary	19.5	19.7	129.1	107.3
Lonsdale Elementary	19.1	17.8	79.5	57.9
Maynard Elementary	9.3	13.8	37.0	55.0
Mill Creek Elementary	14.8	19.8	93.7	125.2
Mooreland Hts Elementary	18.6	15.8	88.3	86.8
Mount Olive Elementary	15.8	15.2	55.3	120.5
New Hopewell Elementary	17.3	16.2	64.8	91.7
Northshore Elementary	20.1	20.6	174.3	118.4
Norwood Elementary	17.1	17.6	160.0	98.8
Pleasant Ridge Elementary	15.3	16.8	69.0	89.3
Pond Gap Elementary	17.7	16.7	88.5	73.4
Powell Elementary	19.6	19.0	103.1	120.7
Ritta Elementary	18.8	19.1	105.0	109.0
Rocky Hill Elementary	19.1	19.8	181.3	146.2
Sarah Moore Greene Magnet	13.6	16.4	58.0	50.9
Sequoyah Elementary	19.3	18.6	143.1	130.5
Shannondale Elementary	17.3	18.2	103.7	115.3
South Knox Elementary	15.5	14.7	56.7	88.0
Spring Hill Elementary	16.2	17.3	101.3	103.8
Sterchi Elementary	18.4	17.6	92.0	123.3
Sunny View Primary	18.7	16.5	60.8	82.3
West Haven Elementary	17.5	16.7	78.8	106.0
West Hills Elementary	19.0	19.1	111.0	114.3
West View Elementary	15.8	13.1	63.0	85.0
	18.2	**17.8**	**100.5**	**103.6**

Homeroom Teacher Ratios

# of schools	At-Risk %	K-3	4-5
14	0% - 14%	20.00:1	25.00:1
19	15% - 30%	19.00:1	24.00:1
11	31% - 50%	18.00:1	23.00:1
7	50% - 100%	17.00:1	22.00:1

Educational Assistant Ratios

At-Risk	Ratio
< 15%	150:1
15% - 30%	130:1
31% - 50%	110:1
> 50%	90:1

Elementary Related Arts Teachers

Teacher Allocations (Related Arts)

School Name	At-Risk	*Student Enrollment Data* Current Year Projected	Current Year Actual (P4)	Next Year Projected	*Initial Allocation* Current Year Positions	Next Year Projected	Gain/Loss	*Final Allocation* Final Allocated Positions	
A.L. Lotts Elementary	13%	1,023	988	961	6.0	7.0	1.0	7.0	*A.L. Lotts Elementary*
Adrian Burnett Elementary	32%	484	522	519	4.0	4.0	-	4.0	*Adrian Burnett Elementary*
Amherst Elementary	21%	634	641	691	5.0	5.0	-	5.0	*Amherst Elementary*
Ball Camp Elementary	10%	574	554	531	4.0	4.0	-	4.0	*Ball Camp Elementary*
Bearden Elementary	13%	363	370	396	2.6	3.0	0.4	3.0	*Bearden Elementary*
Beaumont Magnet	29%	525	536	536	5.8	5.0	(0.8)	5.0	*Beaumont Magnet*
Belle Morris Elementary	47%	380	391	392	4.0	4.0	-	4.0	*Belle Morris Elementary*
Blue Grass Elementary	6%	579	589	610	5.0	5.0	-	5.0	*Blue Grass Elementary*
Bonny Kate Elementary	19%	346	335	347	3.0	3.0	-	3.0	*Bonny Kate Elementary*
Brickey-McCloud Elementary	15%	805	802	808	7.0	7.0	-	7.0	*Brickey-McCloud Elementary*
Carter Elementary	18%	489	486	496	3.0	3.0	-	3.0	*Carter Elementary*
Cedar Bluff Elementary	19%	1,048	1,039	1,024	8.0	8.0	-	8.0	*Cedar Bluff Elementary*
Chilhowee Intermediate	27%	232	230	237	2.0	2.0	-	2.0	*Chilhowee Intermediate*
Christenberry Elementary	46%	400	421	425	3.0	3.0	-	3.0	*Christenberry Elementary*
Copper Ridge Elementary	23%	442	470	483	3.0	3.0	-	3.0	*Copper Ridge Elementary*
Corryton Elementary	18%	207	194	188	1.6	1.8	0.2	1.8	*Corryton Elementary*
Dogwood Elementary	58%	486	491	511	4.0	4.0	-	4.0	*Dogwood Elementary*
East Knox Elementary	31%	472	445	454	4.0	4.0	-	4.0	*East Knox Elementary*
Farragut Intermediate	6%	1,039	1,039	1,086	7.0	7.0	-	7.0	*Farragut Intermediate*
Farragut Primary	5%	993	985	941	7.0	7.0	-	7.0	*Farragut Primary*
Fountain City Elementary	21%	389	376	391	3.0	3.0	-	3.0	*Fountain City Elementary*
Gap Creek Elementary	9%	72	75	76	0.8	1.0	0.2	1.0	*Gap Creek Elementary*
Gibbs Elementary	17%	908	912	956	5.4	7.0	1.6	7.0	*Gibbs Elementary*
Green Academy	75%	372	388	396	5.0	4.0	(1.0)	4.0	*Green Academy*
Halls Elementary	15%	654	676	686	5.0	5.0	-	5.0	*Halls Elementary*
Hardin Valley Elementary	5%	1,230	1,208	990	9.0	8.0	(1.0)	8.0	*Hardin Valley Elementary*
Inskip Elementary	49%	506	436	449	3.0	3.0	-	3.0	*Inskip Elementary*
Karns Elementary	17%	1,004	1,033	966	8.0	7.0	(1.0)	7.0	*Karns Elementary*
Lonsdale Elementary	46%	439	477	463	3.0	3.0	-	3.0	*Lonsdale Elementary*
Maynard Elementary	84%	103	111	110	1.6	1.6	-	1.6	*Maynard Elementary*
Mill Creek Elementary	10%	337	281	751	3.0	5.0	2.0	5.0	*Mill Creek Elementary*
Mooreland Hts Elementary	65%	347	353	347	3.0	3.0	-	3.0	*Mooreland Hts Elementary*
Mount Olive Elementary	29%	228	221	243	2.5	2.5	-	2.5	*Mount Olive Elementary*
New Hopewell Elementary	26%	268	259	275	2.5	2.5	-	2.5	*New Hopewell Elementary*
Northshore Elementary	2%	1,057	1,046	1,071	7.0	7.0	-	7.0	*Northshore Elementary*
Norwood Elementary	41%	509	480	494	3.4	4.0	0.6	4.0	*Norwood Elementary*
Pleasant Ridge Elementary	26%	275	276	268	3.0	3.0	-	3.0	*Pleasant Ridge Elementary*
Pond Gap Elementary	56%	329	354	367	3.0	3.0	-	3.0	*Pond Gap Elementary*
Powell Elementary	18%	790	825	853	6.0	6.0	-	6.0	*Powell Elementary*
Ritta Elementary	25%	550	525	555	3.8	4.0	0.2	4.0	*Ritta Elementary*
Rocky Hill Elementary	6%	742	725	731	4.0	4.0	-	4.0	*Rocky Hill Elementary*
Sarah Moore Greene Magnet	60%	432	464	458	5.0	4.0	(1.0)	4.0	*Sarah Moore Greene Magnet*
Sequoyah Elementary	3%	487	501	522	3.0	3.0	-	3.0	*Sequoyah Elementary*
Shannondale Elementary	14%	381	363	346	3.0	3.0	-	3.0	*Shannondale Elementary*
South Knox Elementary	39%	188	170	176	1.2	1.8	0.6	1.8	*South Knox Elementary*
Spring Hill Elementary	46%	471	405	415	3.0	3.0	-	3.0	*Spring Hill Elementary*
Sterchi Elementary	23%	368	368	370	3.0	3.0	-	3.0	*Sterchi Elementary*
Sunny View Primary	39%	232	243	247	2.0	2.0	-	2.0	*Sunny View Primary*
West Haven Elementary	33%	306	315	318	2.0	3.0	1.0	3.0	*West Haven Elementary*
West Hills Elementary	25%	688	666	686	5.0	5.0	-	5.0	*West Hills Elementary*
West View Elementary	59%	188	189	170	1.6	1.6	-	1.6	*West View Elementary*
Totals:		**26,371**	**26,249**	**26,782**	**202.8**	**205.8**	**3.0**	**205.8**	

School Name	At-Risk	Student Enrollment Data: Current Year Projected	Current Year Actual (P4)	Next Year Projected	Assistant Principal Allocations — Initial Allocation: Current Year Positions	Initial Next Year	Gain/Loss	Assistant Principal Final Allocated Positions	Assistant Administrator Allocations — Initial Allocation: Current Year Positions	Initial Next Year	Gain/Loss	Assistant Administrator Final Allocated Positions	School Name
A.L. Lotts Elementary	13%	1,023	988	961	2.0	2.0	-	2.0	-	-	-	-	A.L. Lotts Elementary
Adrian Burnett Elementary	32%	484	522	519	1.0	1.0	-	1.0	-	-	-	-	Adrian Burnett Elementary
Amherst Elementary	21%	634	641	691	1.0	1.0	-	1.0	-	-	-	-	Amherst Elementary
Ball Camp Elementary	10%	574	554	531	1.0	1.0	-	1.0	-	-	-	-	Ball Camp Elementary
Bearden Elementary	13%	363	370	396	-	-	-	-	1.0	1.0	-	1.0	Bearden Elementary
Beaumont Magnet	29%	525	536	536	1.0	1.0	-	1.0	-	-	-	-	Beaumont Magnet
Belle Morris Elementary	47%	380	391	392	1.0	1.0	-	1.0	1.0	1.0	-	1.0	Belle Morris Elementary
Blue Grass Elementary	6%	579	589	610	1.0	1.0	-	1.0	-	-	-	-	Blue Grass Elementary
Bonny Kate Elementary*	19%	346	335	347	1.0	1.0	-	1.0	-	-	-	-	Bonny Kate Elementary
Brickey-McCloud Elementary	15%	805	802	808	2.0	1.0	(1.0)	1.0	-	-	-	-	Brickey-McCloud Elementary
Carter Elementary	18%	489	486	496	1.0	1.0	-	1.0	-	-	-	-	Carter Elementary
Cedar Bluff Elementary	19%	1,048	1,039	1,024	2.0	2.0	-	2.0	-	-	-	-	Cedar Bluff Elementary
Chilhowee Intermediate	27%	232	230	237	-	-	-	-	1.0	1.0	-	1.0	Chilhowee Intermediate
Christenberry Elementary	46%	400	421	425	2.0	2.0	-	2.0	-	-	-	-	Christenberry Elementary
Copper Ridge Elementary	23%	442	470	483	1.0	1.0	-	1.0	-	-	-	-	Copper Ridge Elementary
Corryton Elementary	18%	207	194	188	0.5	-	(0.5)	-	-	-	-	-	Corryton Elementary
Dogwood Elementary	58%	486	491	511	2.0	2.0	-	2.0	-	-	-	-	Dogwood Elementary
East Knox Elementary	31%	472	445	454	1.0	1.0	-	1.0	-	-	-	-	East Knox Elementary
Farragut Intermediate	6%	1,039	1,039	1,086	2.0	2.0	-	2.0	-	-	-	-	Farragut Intermediate
Farragut Primary	5%	993	985	941	2.0	2.0	-	2.0	-	-	-	-	Farragut Primary
Fountain City Elementary*	21%	389	376	391	1.0	1.0	-	1.0	-	-	-	-	Fountain City Elementary
Gap Creek Elementary	9%	72	75	76	-	-	-	-	-	-	-	-	Gap Creek Elementary
Gibbs Elementary	17%	908	912	956	2.0	2.0	-	2.0	-	-	-	-	Gibbs Elementary
Green Academy*	75%	372	388	396	2.0	2.0	-	2.0	-	-	-	-	Green Academy
Halls Elementary	15%	654	676	686	1.0	1.0	-	1.0	-	-	-	-	Halls Elementary
Hardin Valley Elementary	5%	1,230	1,208	990	3.0	2.0	(1.0)	2.0	-	-	-	-	Hardin Valley Elementary
Inskip Elementary	49%	506	436	449	2.0	2.0	-	2.0	-	-	-	-	Inskip Elementary
Karns Elementary	17%	1,004	1,033	966	3.0	2.0	(1.0)	2.0	-	-	-	-	Karns Elementary
KCS Virtual	0%	130	51	-	1.0	1.0	-	1.0	-	-	-	-	KCS Virtual
Lonsdale Elementary	46%	439	477	463	1.0	2.0	1.0	2.0	-	-	-	-	Lonsdale Elementary
Maynard Elementary	84%	103	111	110	-	-	-	-	-	-	-	-	Maynard Elementary
Mill Creek Elementary	10%	337	281	751	1.0	1.0	-	1.0	1.0	-	(1.0)	-	Mill Creek Elementary
Mooreland Hts Elementary*	65%	347	353	347	1.0	1.0	-	1.0	-	-	-	-	Mooreland Hts Elementary
Mount Olive Elementary	29%	228	221	243	-	-	-	-	1.0	1.0	-	1.0	Mount Olive Elementary
New Hopewell Elementary	26%	268	259	275	-	-	-	-	1.0	1.0	-	1.0	New Hopewell Elementary
Northshore Elementary	2%	1,057	1,046	1,071	2.0	2.0	-	2.0	-	-	-	-	Northshore Elementary
Norwood Elementary	41%	509	480	494	2.0	2.0	-	2.0	-	-	-	-	Norwood Elementary
Pleasant Ridge Elementary	26%	275	276	268	1.0	1.0	-	1.0	-	-	-	-	Pleasant Ridge Elementary
Pond Gap Elementary	56%	329	354	367	1.0	1.0	-	1.0	-	-	-	-	Pond Gap Elementary
Powell Elementary	18%	790	825	853	1.0	1.0	-	1.0	-	-	-	-	Powell Elementary
Ritta Elementary	25%	550	525	555	1.0	1.0	-	1.0	-	-	-	-	Ritta Elementary
Rocky Hill Elementary	6%	742	725	731	1.0	1.0	-	1.0	-	-	-	-	Rocky Hill Elementary
Sarah Moore Greene Magnet	60%	432	464	458	2.0	2.0	-	2.0	-	-	-	-	Sarah Moore Greene Magnet
Sequoyah Elementary	3%	487	501	522	1.0	1.0	-	1.0	-	-	-	-	Sequoyah Elementary
Shannondale Elementary*	14%	381	363	346	1.0	1.0	-	1.0	-	-	-	-	Shannondale Elementary
South Knox Elementary	39%	188	170	176	0.5	-	(0.5)	-	-	-	-	-	South Knox Elementary
Spring Hill Elementary	46%	471	405	415	2.0	2.0	-	2.0	-	-	-	-	Spring Hill Elementary
Sterchi Elementary*	23%	368	368	370	1.0	1.0	-	1.0	-	-	-	-	Sterchi Elementary
Sunnyview Primary	39%	232	243	247	-	-	-	-	1.0	1.0	-	1.0	Sunny View Primary
West Haven Elementary*	33%	306	315	318	1.0	1.0	-	1.0	-	-	-	-	West Haven Elementary
West Hills Elementary	25%	688	666	686	1.0	1.0	-	1.0	-	-	-	-	West Hills Elementary
West View Elementary	59%	188	189	170	0.5	-	(0.5)	-	-	-	-	-	West View Elementary
Totals:		**26,501**	**26,300**	**26,782**	**61.5**	**58.0**	**(3.5)**	**58.0**	**7.0**	**6.0**	**(1.0)**	**6.0**	

ADM	Asst. Principal	Asst. Admin
225 - 399	-	1.0
400 - 899	1.0	-
900 - 1,099	2.0	-
1,100 +	3.0	-
At-Risk % >= 40%, then:		
>=350	+ 1.0	

** Schools slated to lose 1.0 AP and add 1.0 AA held harmless for FY25; future staffing committee work to address*

Elementary Clerical

School Name	At-Risk	Current Year Projected	Current Year Actual (P4)	Next Year Projected	Current Year Positions	Initial Next Year	Gain/Loss	Final Allocation		Current	FY25 Projected
	Student Enrollment Data				*Clerical Data*						
A.L. Lotts Elementary	13%	1,023	988	961	3.0	4.0	1.0	4.0	*A.L. Lotts Elementary*	329.3	240.3
Adrian Burnett Elementary	32%	484	522	519	2.5	2.0	(0.5)	2.0	*Adrian Burnett Elementary*	208.8	259.5
Amherst Elementary	21%	634	641	691	2.5	3.0	0.5	3.0	*Amherst Elementary*	256.4	230.3
Ball Camp Elementary	10%	574	554	531	2.0	2.0	-	2.0	*Ball Camp Elementary*	277.0	265.5
Bearden Elementary	13%	363	370	396	1.5	1.5	-	1.5	*Bearden Elementary*	246.7	264.0
Beaumont Magnet	29%	525	536	536	2.0	2.0	-	2.0	*Beaumont Magnet*	268.0	268.0
Belle Morris Elementary	47%	380	391	392	2.0	1.5	(0.5)	1.5	*Belle Morris Elementary*	195.5	261.3
Blue Grass Elementary	6%	579	589	610	2.5	2.5	-	2.5	*Blue Grass Elementary*	235.6	244.0
Bonny Kate Elementary	19%	346	335	347	1.5	1.5	-	1.5	*Bonny Kate Elementary*	223.3	231.3
Brickey-McCloud Elementary	15%	805	802	808	3.5	3.5	-	3.5	*Brickey-McCloud Elementary*	229.1	230.9
Carter Elementary	18%	489	486	496	2.0	2.0	-	2.0	*Carter Elementary*	243.0	248.0
Cedar Bluff Elementary	19%	1,048	1,039	1,024	4.0	4.5	0.5	4.5	*Cedar Bluff Elementary*	259.8	227.6
Chilhowee Intermediate	27%	232	230	237	1.5	1.5	-	1.5	*Chilhowee Intermediate*	153.3	158.0
Christenberry Elementary	46%	400	421	425	2.0	2.0	-	2.0	*Christenberry Elementary*	210.5	212.5
Copper Ridge Elementary	23%	442	470	483	2.0	2.0	-	2.0	*Copper Ridge Elementary*	235.0	241.5
Corryton Elementary	18%	207	194	188	1.5	1.5	-	1.5	*Corryton Elementary*	129.3	125.3
Dogwood Elementary	58%	486	491	511	2.5	2.0	(0.5)	2.0	*Dogwood Elementary*	196.4	255.5
East Knox Elementary	31%	472	445	454	2.0	2.0	-	2.0	*East Knox Elementary*	222.5	227.0
Farragut Intermediate	6%	1,039	1,039	1,086	3.5	4.5	1.0	4.5	*Farragut Intermediate*	296.9	241.3
Farragut Primary	5%	993	985	941	4.0	4.0	-	4.0	*Farragut Primary*	246.3	235.3
Fountain City Elementary	21%	389	376	391	1.5	1.5	-	1.5	*Fountain City Elementary*	250.7	260.7
Gap Creek Elementary	9%	72	75	76	1.5	1.5	-	1.5	*Gap Creek Elementary*	50.0	50.7
Gibbs Elementary	17%	908	912	956	2.5	4.0	1.5	4.0	*Gibbs Elementary*	364.8	239.0
Green Academy	75%	372	388	396	1.5	1.5	-	1.5	*Green Academy*	258.7	264.0
Halls Elementary	15%	654	676	686	2.5	3.0	0.5	3.0	*Halls Elementary*	270.4	228.7
Hardin Valley Elementary	5%	1,230	1,208	990	3.5	4.0	0.5	4.0	*Hardin Valley Elementary*	345.1	247.5
Inskip Elementary	49%	506	436	449	2.0	2.0	-	2.0	*Inskip Elementary*	218.0	224.5
Karns Elementary	17%	1,004	1,033	966	4.5	4.0	(0.5)	4.0	*Karns Elementary*	229.6	241.5
Lonsdale Elementary	46%	439	477	463	2.0	2.0	-	2.0	*Lonsdale Elementary*	238.5	231.5
Maynard Elementary	84%	103	111	110	2.0	1.5	(0.5)	1.5	*Maynard Elementary*	55.5	73.3
Mill Creek Elementary	10%	337	281	751	2.0	3.0	1.0	3.0	*Mill Creek Elementary*	140.5	250.3
Mooreland Hts Elementary	65%	347	353	347	1.5	1.5	-	1.5	*Mooreland Hts Elementary*	235.3	231.3
Mount Olive Elementary	29%	228	221	243	2.0	1.5	(0.5)	1.5	*Mount Olive Elementary*	110.5	162.0
New Hopewell Elementary	26%	268	259	275	1.5	1.5	-	1.5	*New Hopewell Elementary*	172.7	183.3
Northshore Elementary	2%	1,057	1,046	1,071	3.0	4.5	1.5	4.5	*Northshore Elementary*	348.7	238.0
Norwood Elementary	41%	509	480	494	2.0	2.0	-	2.0	*Norwood Elementary*	240.0	247.0
Pleasant Ridge Elementary	26%	275	276	268	1.5	1.5	-	1.5	*Pleasant Ridge Elementary*	184.0	178.7
Pond Gap Elementary	56%	329	354	367	1.5	1.5	-	1.5	*Pond Gap Elementary*	236.0	244.7
Powell Elementary	18%	790	825	853	3.0	3.5	0.5	3.5	*Powell Elementary*	275.0	243.7
Ritta Elementary	25%	550	525	555	2.0	2.5	0.5	2.5	*Ritta Elementary*	262.5	222.0
Rocky Hill Elementary	6%	742	725	731	2.0	3.0	1.0	3.0	*Rocky Hill Elementary*	362.5	243.7
Sarah Moore Greene Magnet	60%	432	464	458	3.0	2.0	(1.0)	2.0	*Sarah Moore Greene Magnet*	154.7	229.0
Sequoyah Elementary	3%	487	501	522	1.5	2.0	0.5	2.0	*Sequoyah Elementary*	334.0	261.0
Shannondale Elementary	14%	381	363	346	1.5	1.5	-	1.5	*Shannondale Elementary*	242.0	230.7
South Knox Elementary	39%	188	170	176	1.5	1.5	-	1.5	*South Knox Elementary*	113.3	117.3
Spring Hill Elementary	46%	471	405	415	2.0	1.5	(0.5)	1.5	*Spring Hill Elementary*	202.5	276.7
Sterchi Elementary	23%	368	368	370	1.5	1.5	-	1.5	*Sterchi Elementary*	245.3	246.7
Sunny View Primary	39%	232	243	247	1.5	1.5	-	1.5	*Sunny View Primary*	162.0	164.7
West Haven Elementary	33%	306	315	318	1.5	1.5	-	1.5	*West Haven Elementary*	210.0	212.0
West Hills Elementary	25%	688	666	686	2.5	3.0	0.5	3.0	*West Hills Elementary*	266.4	228.7
West View Elementary	59%	188	189	170	1.5	1.5	-	1.5	*West View Elementary*	126.0	113.3
Totals:		**26,501**	**26,300**	**26,782**	**111.5**	**118.0**	**6.5**	**118.0**		**254.6**	**234.4**

Ratio
240:1
Minimum of 1.5

Teacher Allocations

School Name	At-Risk	Enrollment Data: Current Year Projected	Current Year Actual	Next Year Projected	Next Year Projected capped at +/- 20	Initial Allocation: Current Year Positions	Initial Next Year	Gain/Loss	Final Allocation: Final Allocated Positions		Student/Teacher Ratios: Current	FY25 Projected
Bearden Middle	22%	1,225	1,224	1,193	1,204	67.0	65.0	(2.0)	65.0	*Bearden Middle*	18.3	18.5
Carter Middle	23%	611	578	596	596	33.0	32.0	(1.0)	32.0	*Carter Middle*	17.5	18.6
Cedar Bluff Middle	19%	541	544	582	564	31.5	31.0	(0.5)	31.0	*Cedar Bluff Middle*	17.3	18.2
Farragut Middle	4%	1,377	1,400	1,410	1,410	72.0	76.0	4.0	76.0	*Farragut Middle*	19.4	18.6
Gibbs Middle	16%	586	605	623	623	32.0	35.0	3.0	35.0	*Gibbs Middle*	18.9	17.8
Gresham Middle	28%	834	788	795	795	42.5	43.0	0.5	43.0	*Gresham Middle*	18.5	18.5
Halls Middle	16%	1,012	980	957	960	54.0	52.0	(2.0)	52.0	*Halls Middle*	18.1	18.5
Hardin Valley Middle	8%	1,032	1,008	1,069	1,028	50.0	56.0	6.0	56.0	*Hardin Valley Middle*	20.2	18.4
Holston Middle	28%	461	463	475	475	31.5	26.0	(5.5)	26.0	*Holston Middle*	14.7	18.3
Karns Middle	14%	935	933	912	912	51.0	49.0	(2.0)	49.0	*Karns Middle*	18.3	18.6
KCS Virtual Middle		127	125	-	-	-	-	-	-	*KCS Virtual Middle*		
Northwest Middle	32%	821	788	840	808	52.5	54.0	1.5	54.0	*Northwest Middle*	15.0	15.0
Powell Middle	16%	767	780	815	800	44.0	44.0	-	44.0	*Powell Middle*	17.7	18.2
South-Doyle Middle	31%	823	785	830	805	51.5	53.0	1.5	53.0	*South-Doyle Middle*	15.2	15.2
Vine Middle/Magnet	52%	434	398	374	378	33.5	25.0	(8.5)	25.0	*Vine Middle/Magnet*	11.9	15.1
West Valley Middle	6%	1,103	1,097	1,143	1,117	60.0	60.0	-	60.0	*West Valley Middle*	18.3	18.6
Whittle Springs Middle*	39%	456	463	480	480	33.0	33.0	-	33.0	*Whittle Springs Middle*	14.0	14.5
Totals:		**13,145**	**12,959**	**13,094**	**12,955**	**739.0**	**734.0**	**(5.0)**	**734.0**		**17.4**	**17.6**

**includes two Title I FTEs covered in GP for current year only*

Ratios		
At-Risk	**6th Grade**	**7th-8th Grade**
< 30%	25.00:1	30.00:1
>= 30%	20.00:1	25.00:1

Assistant Principal Allocations

School Name	At-Risk	*Enrollment Data* Current Year Projected	Current Year Actual (P4)	Next Year Projected	*Initial Allocations* Current Year Positions	Initial Next Year	Gain/Loss	*Final Allocations* Final Allocated Positions	
Bearden Middle	22%	1,225	1,224	1,193	3.0	3.0	-	3.0	*Bearden Middle*
Carter Middle	23%	611	578	596	2.0	2.0	-	2.0	*Carter Middle*
Cedar Bluff Middle	19%	541	544	582	2.0	2.0	-	2.0	*Cedar Bluff Middle*
Farragut Middle	4%	1,377	1,400	1,410	3.0	3.0	-	3.0	*Farragut Middle*
Gibbs Middle	16%	586	605	623	2.0	2.0	-	2.0	*Gibbs Middle*
Gresham Middle*	28%	834	788	795	3.0	3.0	-	3.0	*Gresham Middle*
Halls Middle	16%	1,012	980	957	2.0	2.0	-	2.0	*Halls Middle*
Hardin Valley Middle	8%	1,032	1,008	1,069	2.0	2.0	-	2.0	*Hardin Valley Middle*
Holston Middle	28%	461	463	475	2.0	2.0	-	2.0	*Holston Middle*
Karns Middle	14%	935	933	912	2.0	2.0	-	2.0	*Karns Middle*
KCS Virtual Middle	0%	127	125	-	0.5	0.5	-	0.5	*KCS Virtual Middle*
Northwest Middle	32%	821	788	840	3.0	3.0	-	3.0	*Northwest Middle*
Powell Middle	16%	767	780	815	2.0	2.0	-	2.0	*Powell Middle*
South-Doyle Middle	31%	823	785	830	3.0	3.0	-	3.0	*South-Doyle Middle*
Vine Middle/Magnet	52%	434	398	374	2.0	2.0	-	2.0	*Vine Middle/Magnet*
West Valley Middle	6%	1,103	1,097	1,143	2.0	2.0	-	2.0	*West Valley Middle*
Whittle Springs Middle	39%	456	463	480	2.0	2.0	-	2.0	*Whittle Springs Middle*
Totals:		**13,145**	**12,959**	**13,094**	**37.5**	**37.5**	**-**	**37.5**	

**Hold Harmless Year 1*

ADM	Allocated Positions
< 600	1.0
>= 600	2.0
> 30% At-Risk	+ 1.0
>= 1,200	+ 1.0

**Minimum of 2.0 FTE for zoned schools*

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Middle Counselor

Counselor Allocations

School Name	At-Risk	Student Enrollment Data: Current Year Projected	Current Year Actual (P4)	Next Year Projected	Initial Allocation: Current Year Positions	Initial Next Year	Gain/Loss	Final Allocation: Final Allocated Positions	
Bearden Middle	22%	1,225	1,224	1,193	3.0	3.0	-	3.0	*Bearden Middle*
Carter Middle	23%	611	578	596	2.0	2.0	-	2.0	*Carter Middle*
Cedar Bluff Middle	19%	541	544	582	2.0	2.0	-	2.0	*Cedar Bluff Middle*
Farragut Middle	4%	1,377	1,400	1,410	3.0	3.0	-	3.0	*Farragut Middle*
Gibbs Middle	16%	586	605	623	2.0	2.0	-	2.0	*Gibbs Middle*
Gresham Middle	28%	834	788	795	2.0	2.0	-	2.0	*Gresham Middle*
Halls Middle[1]	16%	1,012	980	957	3.0	3.0	-	3.0	*Halls Middle*
Hardin Valley Middle	8%	1,032	1,008	1,069	3.0	3.0	-	3.0	*Hardin Valley Middle*
Holston Middle	28%	461	463	475	2.0	2.0	-	2.0	*Holston Middle*
Karns Middle	14%	935	933	912	2.0	2.0	-	2.0	*Karns Middle*
KCS Virtual Middle		127	125	-	1.0	1.0	-	1.0	*KCS Virtual Middle*
Northwest Middle	32%	821	788	840	2.0	2.0	-	2.0	*Northwest Middle*
Powell Middle	16%	767	780	815	2.0	2.0	-	2.0	*Powell Middle*
South-Doyle Middle[2]	31%	823	785	830	3.0	2.0	(1.0)	2.0	*South-Doyle Middle*
Vine Middle/Magnet	52%	434	398	374	2.0	2.0	-	2.0	*Vine Middle/Magnet*
West Valley Middle	6%	1,103	1,097	1,143	3.0	3.0	-	3.0	*West Valley Middle*
Whittle Springs Middle	39%	456	463	480	2.0	2.0	-	2.0	*Whittle Springs Middle*
Totals:		**13,145**	**12,959**	**13,094**	**39.0**	**38.0**	**(1.0)**	**38.0**	

Ratio	**490:1**
***Rounded up to nearest whole number**	
No fewer than 2.0 FTE for zoned schools	

1. Hold Harmless Year 1
2. Title I funded prior year

Middle Clerical

Clerical Allocations

School Name	At-Risk	Student Enrollment Data: Current Year Projected	Current Year Actual (P4)	Next Year Projected	Initial Allocation: Current Year Positions	Initial Next Year	Gain/Loss	Final Allocation: Final Allocated Positions
Bearden Middle	22%	1,225	1,224	1,193	4.0	4.0	-	4.0
Carter Middle	23%	611	578	596	3.0	3.0	-	3.0
Cedar Bluff Middle	19%	541	544	582	3.0	3.0	-	3.0
Farragut Middle	4%	1,377	1,400	1,410	4.0	4.0	-	4.0
Gibbs Middle	16%	586	605	623	3.0	3.0	-	3.0
Gresham Middle	28%	834	788	795	3.0	3.0	-	3.0
Halls Middle	16%	1,012	980	957	3.0	4.0	1.0	4.0
Hardin Valley Middle	8%	1,032	1,008	1,069	3.0	4.0	1.0	4.0
Holston Middle	28%	461	463	475	3.0	3.0	-	3.0
Karns Middle	14%	935	933	912	3.0	4.0	1.0	4.0
KCS Virtual Middle		127	125	-	-	-	-	-
Northwest Middle	32%	821	788	840	4.0	3.0	(1.0)	3.0
Powell Middle	16%	767	780	815	4.0	3.0	(1.0)	3.0
South-Doyle Middle	31%	823	785	830	4.0	3.0	(1.0)	3.0
Vine Middle/Magnet	52%	434	398	374	3.0	3.0	-	3.0
West Valley Middle	6%	1,103	1,097	1,143	4.0	4.0	-	4.0
Whittle Springs Middle	39%	456	463	480	3.0	3.0	-	3.0
Totals:		**13,145**	**12,959**	**13,094**	**54.0**	**54.0**	**-**	**54.0**

Student/Clerical Ratios

	Current	FY25 Projected
Bearden Middle	306.0	298.3
Carter Middle	192.7	198.7
Cedar Bluff Middle	181.3	194.0
Farragut Middle	350.0	352.5
Gibbs Middle	201.7	207.7
Gresham Middle	262.7	265.0
Halls Middle	326.7	239.3
Hardin Valley Middle	336.0	267.3
Holston Middle	154.3	158.3
Karns Middle	311.0	228.0
KCS Virtual Middle	-	-
Northwest Middle	197.0	280.0
Powell Middle	195.0	271.7
South-Doyle Middle	196.3	276.7
Vine Middle/Magnet	132.7	124.7
West Valley Middle	274.3	285.8
Whittle Springs Middle	154.3	160.0
	255.5	**253.9**

Clerical Ratio	
ADM	**FTE**
0 - 875	3.0
>876	4.0

High School Teacher

Teacher Allocations

		Enrollment Data				*Initial Allocation*			*Final Allocation*		*Student/Teacher Ratios*	
School Name	**At-Risk**	**Current Year Projected**	**Current Year P4**	**Next Year Projected**	**Next Year Projected capped at +/- 20**	**Current Year Positions**	**Initial Allocation**	**Gain/Loss**	**Final Allocated Positions**		**Current**	**FY25 Projected**
Austin East High	49%	686	650	646	646	47.5	44.0	(3.5)	44.0	*Austin East High*	13.7	14.7
Bearden High	10%	2,003	1,955	1,930	1,935	101.0	98.0	(3.0)	98.0	*Bearden High*	19.4	19.7
Carter High	21%	783	785	800	800	45.5	46.0	0.5	46.0	*Carter High*	17.3	17.4
Central High	22%	1,291	1,270	1,297	1,290	71.0	74.0	3.0	74.0	*Central High*	17.9	17.4
Farragut High	3%	2,074	2,078	2,080	2,080	105.0	105.0	-	105.0	*Farragut High*	19.8	19.8
Fulton High	39%	952	899	947	919	66.0	62.0	(4.0)	62.0	*Fulton High*	13.6	14.8
Gibbs High	14%	1,060	1,037	1,009	1,017	58.0	56.0	(2.0)	56.0	*Gibbs High*	17.9	18.2
Halls High	11%	1,262	1,229	1,260	1,249	68.0	68.0	-	68.0	*Halls High*	18.1	18.4
Hardin Valley Academy	8%	2,162	1,981	1,998	1,998	106.5	101.0	(5.5)	101.0	*Hardin Valley Academy*	18.6	19.8
Karns High	15%	1,398	1,325	1,372	1,345	77.0	74.0	(3.0)	74.0	*Karns High*	17.2	18.2
KCS Virtual High	0%	229	188	-	-	13.5	-	-	13.5	*KCS Virtual High*	-	-
Powell High	17%	1,321	1,266	1,261	1,261	72.0	69.0	(3.0)	69.0	*Powell High*	17.6	18.3
South-Doyle High	29%	984	922	912	912	55.5	52.0	(3.5)	52.0	*South-Doyle High*	16.6	17.5
West High	18%	1,510	1,479	1,496	1,496	81.5	82.0	0.5	82.0	*West High*	18.1	18.2
Career Magnet Academy	20%	342	313	388	388	17.0	17.0	-	17.0	*Career Magnet Academy*	18.4	22.8
Kelley Volunteer Academy	34%	-	93	76	76	10.6	10.6	-	10.6	*Kelley Volunteer Academy*	8.8	7.2
L & N STEM Academy	6%	602	574	600	600	31.0	31.0	-	31.0	*L & N STEM Academy*	18.5	19.4
Byington Solway		-	-	-	-	8.5	8.5	-	8.5	*Byington Solway*	-	-
Totals:		**18,659**	**18,044**	**18,072**	**18,012**	**1,035.1**	**998.1**	**(23.5)**	**1,011.6**		**17.9**	**18.2**

At-Risk	9th - 12th Grade
0 - 10%	26.50:1
11 - 20%	24.50:1
21 - 35%	23.50:1
>35%	20.00:1

High School Assistant Principal/Administrator

Assistant Principal/Administrator Allocations

		Enrollment Data			Initial Allocation			Final Allocation	Assistant Administrator		
School Name	At-Risk	Current Year Projected	Current Year Actual (P4)	Next Year Projected	Current Year Positions	Initial Next Year	Gain/Loss	Final Allocated Positions	Allocated Positions	Initial Next Year	Gain/Loss
Austin East High	49%	686	650	646	5.0	4.0	(1.0)	4.0	-	-	-
Bearden High	10%	2,003	1,955	1,930	4.0	5.0	1.0	5.0	1.0	-	(1.0)
Carter High	21%	783	785	800	3.0	3.0	-	3.0	-	-	-
Central High	22%	1,291	1,270	1,297	4.0	4.0	-	4.0	-	-	-
Farragut High	3%	2,074	2,078	2,080	4.0	5.0	1.0	5.0	1.0	-	(1.0)
Fulton High	39%	952	899	947	4.0	4.0	-	4.0	-	-	-
Gibbs High	14%	1,060	1,037	1,009	3.0	3.0	-	3.0	-	-	-
Halls High	11%	1,262	1,229	1,260	3.0	3.0	-	3.0	-	-	-
Hardin Valley Academy	8%	2,162	1,981	1,998	4.0	5.0	1.0	5.0	1.0	-	(1.0)
Karns High	15%	1,398	1,325	1,372	4.0	4.0	-	4.0	-	-	-
Powell High	17%	1,321	1,266	1,261	3.0	3.0	-	3.0	-	-	-
South-Doyle High	29%	984	922	912	4.0	4.0	-	4.0	-	-	-
West High	18%	1,510	1,479	1,496	4.0	4.0	-	4.0	-	-	-
Career Magnet Academy	20%	342	313	388	1.0	1.0	-	1.0	-	-	-
Kelley Volunteer Academy	34%	-	93	76	-	-	-	-	-	-	-
L & N STEM Academy	6%	602	574	600	2.0	2.0	-	2.0	-	-	-
KCS Virtual High	0%	229	188	-	0.5	0.5	-	0.5	-	-	-
Totals:		**18,659**	**18,044**	**18,072**	**52.5**	**54.5**	**2.0**	**54.5**	**3.0**	**-**	**(3.0)**

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

High School Counselor

School Counselor Allocations

School Name	At-Risk	Student Enrollment Data: Current Year Projected	Current Year Actual (P4)	Next Year Projected	Initial Allocation: Current Year Positions	Initial Next Year	Gain/Loss	Final Allocation: Final Next Year	
Austin East High	49%	686	650	646	3.0	3.0	-	3.0	*Austin East High*
Bearden High	10%	2,003	1,955	1,930	6.0	6.0	-	6.0	*Bearden High*
Carter High	21%	783	785	800	3.0	3.0	-	3.0	*Carter High*
Central High	22%	1,291	1,270	1,297	4.0	4.0	-	4.0	*Central High*
Farragut High	3%	2,074	2,078	2,080	6.0	6.0	-	6.0	*Farragut High*
Fulton High	39%	952	899	947	3.0	3.0	-	3.0	*Fulton High*
Gibbs High*	14%	1,060	1,037	1,009	4.0	3.0	(1.0)	3.0	*Gibbs High*
Halls High	11%	1,262	1,229	1,260	4.0	4.0	-	4.0	*Halls High*
Hardin Valley Academy	8%	2,162	1,981	1,998	6.0	6.0	-	6.0	*Hardin Valley Academy*
Karns High*	15%	1,398	1,325	1,372	5.0	4.0	(1.0)	4.0	*Karns High*
KCS Virtual High	0%	229	188	-	1.0	-	-	1.0	*KCS Virtual High*
Powell High	17%	1,321	1,266	1,261	4.0	4.0	-	4.0	*Powell High*
South-Doyle High	29%	984	922	912	3.0	3.0	-	3.0	*South-Doyle High*
West High	18%	1,510	1,479	1,496	5.0	5.0	-	5.0	*West High*
Career Magnet Academy	20%	342	313	388	1.0	1.0	-	1.0	*Career Magnet Academy*
Kelley Volunteer Academy	34%	-	93	76	1.0	1.0	-	1.0	*Kelley Volunteer Academy*
L & N STEM Academy	6%	602	574	600	2.0	2.0	-	2.0	*L & N STEM Academy*
Byington Solway		-	-	-	-	-	-	-	*Byington Solway*
Totals:		**18,659**	**18,044**	**18,072**	**61.0**	**58.0**	**(2.0)**	**59.0**	

**Hold Harmless Year 2*

At-Risk	Ratio
< 45%	360:1
>= 45%	300:1
*Minimum of 3 at each zoned school; Non-traditional schools = 500 ADM, min of 2	

School Clerical Allocations

School Name	At-Risk	*Student Enrollment Data* Current Year Projected	Current Year Actual (P4)	Next Year Projected	*Initial Allocation* Current Year Positions	Initial Next Year	Gain/Loss	*Final Allocation* Final Next Year		*Student/Clerical Ratios* Current	FY25 Projected
Austin East High	49%	686	650	646	5.0	4.0	(1.0)	4.0	*Austin East High*	130.0	161.5
Bearden High	10%	2,003	1,955	1,930	8.0	8.0	-	8.0	*Bearden High*	244.4	241.3
Carter High	21%	783	785	800	4.0	4.0	-	4.0	*Carter High*	196.3	200.0
Central High	22%	1,291	1,270	1,297	5.0	6.0	1.0	6.0	*Central High*	254.0	216.2
Farragut High	3%	2,074	2,078	2,080	7.0	8.0	1.0	8.0	*Farragut High*	296.9	260.0
Fulton High	39%	952	899	947	5.0	4.0	(1.0)	4.0	*Fulton High*	179.8	236.8
Gibbs High	14%	1,060	1,037	1,009	4.0	4.5	0.5	4.5	*Gibbs High*	259.3	224.2
Halls High	11%	1,262	1,229	1,260	6.0	5.5	(0.5)	5.5	*Halls High*	204.8	229.1
Hardin Valley Academy	8%	2,162	1,981	1,998	8.0	8.0	-	8.0	*Hardin Valley Academy*	247.6	249.8
Karns High	15%	1,398	1,325	1,372	5.0	6.0	1.0	6.0	*Karns High*	265.0	228.7
KCS Virtual High	0%	229	188	-	-	-	-	-	*KCS Virtual High*		
Powell High	17%	1,321	1,266	1,261	6.0	5.5	(0.5)	5.5	*Powell High*	211.0	229.3
South-Doyle High	29%	984	922	912	5.0	4.0	(1.0)	4.0	*South-Doyle High*	184.4	228.0
West High	18%	1,510	1,479	1,496	6.0	6.5	0.5	6.5	*West High*	246.5	230.2
Career Magnet Academy	20%	342	313	388	2.0	1.5	(0.5)	1.5	*Career Magnet Academy*	156.5	258.7
Kelley Volunteer Academy	34%	-	93	76	1.0	1.0	-	1.0	*Kelley Volunteer Academy*	93.0	76.0
L & N STEM Academy	6%	602	574	600	2.0	2.5	0.5	2.5	*L & N STEM Academy*	287.0	240.0
Byington Solway		-	-	-	1.0	1.0	-	1.0	*Byington Solway*		
Totals:		**18,659**	**18,044**	**18,072**	**80.0**	**80.0**	**-**	**80.0**		**229.8**	**224.5**

Ratio
225:1
Zoned Schools: Min of 4.0, Max of 8.0

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